

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1000 OFFICE OF THE GOVERNOR

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	2,733,781	2,768,567	3,339,431	3,339,431
2510	REVERSIONS	-106,241	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-202,891	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	296,072	241,065	0	0
4669	TRANS FROM OTHER B/A SAME FUND	222,641	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,943,362	3,009,632	3,339,431	3,339,431
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,448,848	1,651,870	1,716,665	1,716,665
5200	WORKERS COMPENSATION	18,558	18,114	18,854	18,854
5300	RETIREMENT	304,538	354,815	356,961	356,961
5440	PERSONNEL SUBSIDY COST ALLOCATION	419	419	419	419
5500	GROUP INSURANCE	150,293	197,400	206,800	206,800
5700	PAYROLL ASSESSMENT	1,783	1,767	2,032	2,032
5750	RETIRED EMPLOYEES GROUP INSURANCE	33,905	45,095	46,864	46,864
5800	UNEMPLOYMENT COMPENSATION	2,007	2,561	2,576	2,576
5840	MEDICARE	21,047	23,947	24,889	24,889
5970	TERMINAL ANNUAL LEAVE PAY	24,059	0	24,059	24,059
TOTAL FOR CATEGORY 01		2,005,457	2,295,988	2,400,119	2,400,119
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	3,882	6,305	3,882	3,882
6130	PUBLIC TRANS OUT-OF-STATE	536	183	536	536
6140	PERSONAL VEHICLE OUT-OF-STATE	160	99	160	160
6150	COMM AIR TRANS OUT-OF-STATE	4,649	4,165	4,649	4,649
TOTAL FOR CATEGORY 02		9,227	10,752	9,227	9,227
03	IN-STATE TRAVEL				
6000	TRAVEL	0	8,160	0	0
6001	OTHER TRAVEL EXPENSES-A	0	6	0	0
6200	PER DIEM IN-STATE	3,782	6,559	3,782	3,782
6210	FS DAILY RENTAL IN-STATE	1,556	569	1,556	1,556
6215	NON-FS VEHICLE RENTAL IN-STATE	2,078	116	2,078	2,078
6230	PUBLIC TRANSPORTATION IN-STATE	188	35	188	188

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	478	561	478	478
6250	COMM AIR TRANS IN-STATE	22,603	13,529	22,603	22,603
TOTAL FOR CATEGORY 03		30,685	29,535	30,685	30,685
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,707	4,510	2,707	2,707
7021	OPERATING SUPPLIES-A	270	0	270	270
7026	OPERATING SUPPLIES-F	699	1,642	699	699
7030	FREIGHT CHARGES	19	248	19	19
7041	PRINTING AND COPYING - A	0	0	0	0
7044	PRINTING AND COPYING - C	5,054	3,010	5,054	5,054
7045	STATE PRINTING CHARGES	870	2,321	870	870
7050	EMPLOYEE BOND INSURANCE	73	60	69	69
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,734	0	3,734	3,734
7054	AG TORT CLAIM ASSESSMENT	1,713	1,709	1,966	1,966
705B	B&G - PROP. & CONT. INSURANCE	0	3,701	0	0
7100	STATE OWNED BLDG RENT-B&G	264,162	275,148	264,162	264,162
7240	HOST FUND	103	2,500	103	103
7285	POSTAGE - STATE MAILROOM	2,723	4,770	2,723	2,723
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	4,735	4,752	4,735	4,735
7290	PHONE, FAX, COMMUNICATION LINE	212	156	212	212
7291	CELL PHONE/PAGER CHARGES	250	440	250	250
7296	EITS LONG DISTANCE CHARGES	1,339	842	1,339	1,339
7300	DUES AND REGISTRATIONS	825	650	825	825
7301	MEMBERSHIP DUES	123,400	119,800	123,400	123,400
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	102	0	102	102
7370	PUBLICATIONS AND PERIODICALS	4,659	4,943	4,659	4,659
7460	EQUIPMENT PURCHASES < \$1,000	423	237	423	423
7632	MISCELLANEOUS GOODS, MAT - B	16	0	16	16
7980	OPERATING LEASE PAYMENTS	5,224	5,224	5,224	5,224
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		428,290	441,641	428,539	428,539
08	CARES ACT				
6200	PER DIEM IN-STATE	4,181	0	4,181	4,181
6240	PERSONAL VEHICLE IN-STATE	3,127	0	3,127	3,127
6250	COMM AIR TRANS IN-STATE	311	0	311	311
8371	COMPUTER HARDWARE <\$5,000 - A	3,223	0	3,223	3,223
TOTAL FOR CATEGORY 08		10,842	0	10,842	10,842
10	PATIENT PROTECTION COMMISSION				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	0	1,376	0	0
6210	FS DAILY RENTAL IN-STATE	0	400	0	0
6250	COMM AIR TRANS IN-STATE	0	2,032	0	0
7020	OPERATING SUPPLIES	0	500	0	0
7044	PRINTING AND COPYING - C	0	400	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
7060	CONTRACTS	0	25,000	0	0
7100	STATE OWNED BLDG RENT-B&G	4,280	0	4,280	4,280
7103	STATE OWNED MEETING ROOM RENT	56	0	56	56
7110	NON-STATE OWNED OFFICE RENT	0	7,920	0	0
7285	POSTAGE - STATE MAILROOM	0	400	0	0
7289	EITS PHONE LINE AND VOICEMAIL	35	280	35	35
7460	EQUIPMENT PURCHASES < \$1,000	53	0	53	53
7532	EITS SHARED WEB SERVER HOSTING	332	0	332	332
7536	EITS SERVER HOSTING - BASIC	0	1,278	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	793	997	793	793
7980	OPERATING LEASE PAYMENTS	0	2,828	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,152	0	5,152	5,152
	TOTAL FOR CATEGORY 10	10,701	43,419	10,701	10,701
26	INFORMATION SERVICES				
7000	OPERATING	0	2,544	0	0
7020	OPERATING SUPPLIES	811	137	811	811
7026	OPERATING SUPPLIES-F	368	2,683	368	368
7073	SOFTWARE LICENSE/MNT CONTRACTS	59,283	12,623	59,283	59,283
7430	PROFESSIONAL SERVICES	30	0	30	30
7460	EQUIPMENT PURCHASES < \$1,000	726	43	726	726
7531	EITS DISK STORAGE	2,462	1,537	2,462	2,462
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	6,384	6,384	6,384	6,384
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,860	10,972	11,860	11,860
7548	EITS SERVER HOSTING - VIRTUAL	3,863	1,449	3,863	3,863
7551	EITS MICROWAVE DS0 CIRCUIT	3,510	3,509	3,510	3,510
7554	EITS INFRASTRUCTURE ASSESSMENT	5,546	5,531	6,362	6,362
7556	EITS SECURITY ASSESSMENT	2,323	2,318	2,665	2,665
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,087	11,178	1,087	1,087
	TOTAL FOR CATEGORY 26	98,253	60,908	99,411	99,411
30	TRAINING				
7302	REGISTRATION FEES	0	285	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7632	MISCELLANEOUS GOODS, MAT - B	9,260	0	9,260	9,260
	TOTAL FOR CATEGORY 30	9,260	285	9,260	9,260
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,823	8,103	5,823	5,823
7439	DEPT OF ADMIN - ADMIN SER DIV	26,103	29,015	26,103	26,103
7506	EITS PC/LAN SUPPORT	13,643	13,643	13,643	13,643
7507	EITS AGENCY IT SUPPORT	12,478	12,477	12,478	12,478
	TOTAL FOR CATEGORY 82	58,047	63,238	58,047	58,047
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	663	1,061	663	663
	TOTAL FOR CATEGORY 87	663	1,061	663	663
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	62,805	0	0
	TOTAL FOR CATEGORY 89	0	62,805	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	281,937	0	281,937	281,937
	TOTAL FOR CATEGORY 93	281,937	0	281,937	281,937
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,943,362	3,009,632	3,339,431	3,339,431
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	62,799	62,799
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	62,799	62,799
EXPENDITURE					
10	PATIENT PROTECTION COMMISSION				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-332	-332
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
	TOTAL FOR CATEGORY 10	0	0	-342	-342
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-62	-62
	TOTAL FOR CATEGORY 26	0	0	-62	-62
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	398	398
	TOTAL FOR CATEGORY 87	0	0	398	398

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	62,805	62,805
	TOTAL FOR CATEGORY 89	0	0	62,805	62,805
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	62,799	62,799
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium and eliminates one time expenditures.				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL Eliminate one-time revenue per the Budget Instructions.	0	0	-276,542	-276,542
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-276,542	-276,542
	EXPENDITURE				
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION Adjustment to cost allocation - see Administration - Personnel Subsidy Cost Allocation Schedule.	0	0	-419	-419
5970	TERMINAL ANNUAL LEAVE PAY This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	-419	-419
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule. This request is now funded under expenditure general ledger 705B.	0	0	-3,734	-3,734
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule. This request was funded under expenditure general ledger 7051.	0	0	3,701	3,701
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.	0	0	10,986	10,986
7240	HOST FUND This request adjusts the projected expenditures for host fund for the Governor's Office to the fiscal year 2021 budgeted L01 amount.	0	0	2,397	2,397
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-122	-122
7291	CELL PHONE/PAGER CHARGES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium. \$65.32 per month x 12 months = \$783.84 Rounded \$784 - BASE amount \$250 = \$534	0	0	534	534
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-102	-102
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium. See the Vendor Services Schedule	0	0	2	2
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-423	-423

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate one-time equipment expenditures per the Budget Instructions.				
7632	MISCELLANEOUS GOODS, MAT - B This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-16	-16
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium. See the Vendor Services Schedule	0	0	2	2
TOTAL FOR CATEGORY 04		0	0	13,225	13,225
08	CARES ACT				
6200	PER DIEM IN-STATE This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-4,181	-4,181
6240	PERSONAL VEHICLE IN-STATE This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-3,127	-3,127
6250	COMM AIR TRANS IN-STATE This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-311	-311
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-3,223	-3,223
TOTAL FOR CATEGORY 08		0	0	-10,842	-10,842
10	PATIENT PROTECTION COMMISSION				
7000	OPERATING Enterprise Information Technology Services (EITS) Web Shared Web Server Hosting (GL 7532). T4 service \$110.67 per month x 12 months = \$1,328.04 (\$1,329 rounded) \$1,329 - B000 \$332 + M100 \$221 = \$1,218 adjustment [See Attachment]	0	0	1,329	1,329
7020	OPERATING SUPPLIES Adjustment to operating supplies to fiscal year 2021 authority for Patient Protection Commission.	0	0	500	500
7044	PRINTING AND COPYING - C Adjustment to excess print charges to fiscal year 2021 authority for Patient Protection Commission.	0	0	400	400
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	25,000	25,000
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	660	660
7100	STATE OWNED BLDG RENT-B&G Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	-4,280	-4,280
7285	POSTAGE - STATE MAILROOM Adjustment to postage to fiscal year 2021 authority for Patient Protection Commission.	0	0	400	400
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	384	384
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-53	-53
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	1,212	1,212
7980	OPERATING LEASE PAYMENTS Adjustment to operating lease payments - see Vendor Services schedule.	0	0	2,828	2,828
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-5,152	-5,152

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 10	0	0	23,228	23,228
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium. See the Vendor Services schedule.	0	0	-52,723	-52,723
7430	PROFESSIONAL SERVICES This adjustment recognizes the elimination of a one-time expenditure per the budget instructions. See the Vendor Services schedule.	0	0	-30	-30
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to equipment purchases - see Equipment Schedule.	0	0	-726	-726
7531	EITS DISK STORAGE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	522	522
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	1,169	1,169
7548	EITS SERVER HOSTING - VIRTUAL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	966	966
7551	EITS MICROWAVE DS0 CIRCUIT Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	1	1
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-1,087	-1,087
	TOTAL FOR CATEGORY 26	0	0	-51,908	-51,908
30	TRAINING				
7302	REGISTRATION FEES This request continues funding for training for new employees, see the Vendor Services schedule.	0	0	285	285
	TOTAL FOR CATEGORY 30	0	0	285	285
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Human Resource Management Cost Allocation Schedule.	0	0	2,733	2,733
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	24,354	24,354
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	3,216	3,216
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.	0	0	1,373	1,373
	TOTAL FOR CATEGORY 82	0	0	31,676	31,676
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate one-time expenditures per the Budget Instructions.	0	0	-281,937	-281,937
	TOTAL FOR CATEGORY 93	0	0	-281,937	-281,937
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-276,692	-276,692

E710 EQUIPMENT REPLACEMENT

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Replacement of equipment based on a five year replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,974	6,036
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,974	6,036
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,974	6,036
	TOTAL FOR CATEGORY 26	0	0	11,974	6,036
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,974	6,036
E720	NEW EQUIPMENT				
	Purchase of new equipment for the Patient Protection Commission for PCN 0024. This position was put on hold due to the COVID-19 pandemic and not anticipated to start until fiscal year 2022.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,456	600
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	4,456	600
EXPENDITURE					
10	PATIENT PROTECTION COMMISSION				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,402	0
	TOTAL FOR CATEGORY 10	0	0	4,456	600
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	4,456	600
E900	TRANSFERS				
	This decision unit requests to transfer the revenue and costs associated with the Patient Protection Commission to budget account 3055.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-346,143	-342,287
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-346,143	-342,287
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-225,178	-225,178
5200	WORKERS COMPENSATION	0	0	-2,571	-2,571
5300	RETIREMENT	0	0	-40,694	-40,694
5500	GROUP INSURANCE	0	0	-28,200	-28,200
5700	PAYROLL ASSESSMENT	0	0	-265	-265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,147	-6,147

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	0	0	-338	-338
5840	MEDICARE	0	0	-3,264	-3,264
	TOTAL FOR CATEGORY 01	0	0	-306,657	-306,657
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-9	-9
7054	AG TORT CLAIM ASSESSMENT	0	0	-256	-256
	TOTAL FOR CATEGORY 04	0	0	-265	-265
10	PATIENT PROTECTION COMMISSION				
7000	OPERATING Transfer of Enterprise Information Technology Services (EITS) Web Shared Web Server Hosting (GL 7532). T4 service \$110.67 per month x 12 months = \$1,328.04 (\$1,329 rounded)	0	0	-1,329	-1,329
7020	OPERATING SUPPLIES	0	0	-500	-500
7044	PRINTING AND COPYING - C	0	0	-400	-400
7060	CONTRACTS	0	0	-25,000	-25,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-660	-660
7103	STATE OWNED MEETING ROOM RENT	0	0	-56	-56
7285	POSTAGE - STATE MAILROOM	0	0	-400	-400
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-419	-419
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-600	-600
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,995	-1,995
7980	OPERATING LEASE PAYMENTS	0	0	-2,828	-2,828
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-2,454	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,402	0
	TOTAL FOR CATEGORY 10	0	0	-38,043	-34,187
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-830	-830
7556	EITS SECURITY ASSESSMENT	0	0	-348	-348
	TOTAL FOR CATEGORY 26	0	0	-1,178	-1,178
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-346,143	-342,287
	TOTAL REVENUES FOR BUDGET ACCOUNT 1000	2,943,362	3,009,632	2,795,975	2,790,037
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1000	2,943,362	3,009,632	2,795,825	2,789,887

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1001 GOVERNOR'S MANSION MAINTENANCE

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	340,671	374,414	318,316	318,316
2510	REVERSIONS	-23,857	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		316,814	374,414	318,316	318,316
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	122,620	115,207	115,207	115,207
5200	WORKERS COMPENSATION	2,123	1,941	1,958	1,958
5300	RETIREMENT	18,667	17,569	17,569	17,569
5440	PERSONNEL SUBSIDY COST ALLOCATION	61	61	61	61
5500	GROUP INSURANCE	18,259	28,200	28,200	28,200
5700	PAYROLL ASSESSMENT	235	233	233	233
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,869	3,145	3,145	3,145
5800	UNEMPLOYMENT COMPENSATION	185	178	172	172
5840	MEDICARE	1,688	1,670	1,670	1,670
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		166,707	168,204	168,215	168,215
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	745	3,848	745	745
6130	PUBLIC TRANS OUT-OF-STATE	60	25	60	60
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,060	1,195	1,060	1,060
TOTAL FOR CATEGORY 02		1,865	5,068	1,865	1,865
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	3,244	0	0
6240	PERSONAL VEHICLE IN-STATE	0	419	0	0
6250	COMM AIR TRANS IN-STATE	2,285	0	2,285	2,285
TOTAL FOR CATEGORY 03		2,285	3,663	2,285	2,285
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,398	12,890	6,398	6,398
7021	OPERATING SUPPLIES-A	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7040	NON-STATE PRINTING SERVICES	7	23	7	7
7045	STATE PRINTING CHARGES	0	47	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	10	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,462	2,440	2,462	2,462
7054	AG TORT CLAIM ASSESSMENT	226	225	226	226
7130	BOTTLED WATER	955	974	955	955
7200	FOOD	8,998	33,477	8,998	8,998
7240	HOST FUND	4,527	14,989	4,527	4,527
7241	HOST FUND -A	0	0	0	0
7270	LATE FEES AND PENALTIES	229	0	229	229
7280	OUTSIDE POSTAGE	22	49	22	22
7285	POSTAGE - STATE MAILROOM	102	0	102	102
7290	PHONE, FAX, COMMUNICATION LINE	2,044	1,785	2,044	2,044
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	37	6	37	37
7301	MEMBERSHIP DUES	0	219	0	0
7370	PUBLICATIONS AND PERIODICALS	20	461	20	20
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	475	0	0
7635	MISCELLANEOUS SERVICES	0	20	0	0
TOTAL FOR CATEGORY 04		26,037	68,088	26,035	26,035
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	2,599	3,128	2,599	2,599
TOTAL FOR CATEGORY 07		2,599	3,128	2,599	2,599
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7026	OPERATING SUPPLIES-F	45	153	45	45
7290	PHONE, FAX, COMMUNICATION LINE	720	657	720	720
7532	EITS SHARED WEB SERVER HOSTING	111	996	111	111
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,002	499	1,002	1,002
7554	EITS INFRASTRUCTURE ASSESSMENT	733	731	730	730
7556	EITS SECURITY ASSESSMENT	307	306	306	306
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,329	0	1,329	1,329
TOTAL FOR CATEGORY 26		4,247	3,342	4,243	4,243
59	UTILITIES				
7000	OPERATING	0	0	0	0
7132	ELECTRIC UTILITIES	20,880	27,254	20,880	20,880
7134	NATURAL GAS UTILITIES	9,783	8,715	9,783	9,783
7136	GARBAGE DISPOSAL UTILITIES	4,091	4,790	4,091	4,091

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7137	WATER & SEWER UTILITIES	2,013	2,613	2,013	2,013
7138	OTHER UTILITIES	3,279	1,643	3,279	3,279
7139	B&G WATER USAGE CHARGES	10,889	17,641	10,889	10,889
	TOTAL FOR CATEGORY 59	50,935	62,656	50,935	50,935
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	854	1,188	854	854
7439	DEPT OF ADMIN - ADMIN SER DIV	18,705	20,761	18,705	18,705
7506	EITS PC/LAN SUPPORT	1,801	1,801	1,801	1,801
7507	EITS AGENCY IT SUPPORT	1,647	1,647	1,647	1,647
	TOTAL FOR CATEGORY 82	23,007	25,397	23,007	23,007
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	50	168	50	50
	TOTAL FOR CATEGORY 87	50	168	50	50
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	13,200	0	13,200	13,200
	TOTAL FOR CATEGORY 93	13,200	0	13,200	13,200
95	DEFERRED FACILITIES MAINTENANCE				
7140	MAINTENANCE OF BLDGS AND GRDS	25,882	34,700	25,882	25,882
	TOTAL FOR CATEGORY 95	25,882	34,700	25,882	25,882
	TOTAL EXPENDITURES FOR DECISION UNIT B000	316,814	374,414	318,316	318,316
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	996	996
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	996	996
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	885	885
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	878	878
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 87	0	0	118	118
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	996	996

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to revenue.	0	0	15,905	15,905
TOTAL REVENUES FOR DECISION UNIT M150		0	0	15,905	15,905
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	-61	-61
TOTAL FOR CATEGORY 01		0	0	-61	-61
04	OPERATING EXPENSES				
7040	NON-STATE PRINTING SERVICES This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-7	-7
7051	AGENCY OWNED - PROP. & CONT. INSURANCE 7051 - Expenditure moved from GL 7051 to GL 705A and/or 705B.	0	0	-22	-22
7200	FOOD This request adjusts the anticipated expenditure authority for food for the Governor's Mansion to the fiscal year 2021 amount.	0	0	24,749	24,749
7240	HOST FUND This request adjusts the anticipated expenditure authority for host fund for the Governor's Mansion to the fiscal year 2021 amount.	0	0	10,475	10,475
7270	LATE FEES AND PENALTIES This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-229	-229
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium. See Vendor schedule.	0	0	159	159
TOTAL FOR CATEGORY 04		0	0	35,125	35,125
26	INFORMATION SERVICES				
7290	PHONE, FAX, COMMUNICATION LINE Increase in cost for Charter Spectrum Internet including additional internet line for the Nevada Room and upgraded data for both internet lines. \$159.98 per month x 12 months = \$1,919.76 (\$1,920 rounded) BASE \$720 M150 \$1200 [See Attachment]	0	0	1,200	1,200
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium. See EITS schedule.	0	0	501	501
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-1,329	-1,329
TOTAL FOR CATEGORY 26		0	0	372	372
59	UTILITIES				
7132	ELECTRIC UTILITIES Adjustment to Electric Utilities based on a three-year average:	0	0	2,194	2,194

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	2018 = \$24,281.56 2019 = \$24,059.04 2020 = \$20,879.76 Total \$59,220.36 / 3 = \$23,073.45 per year [See Attachment]				
7134	NATURAL GAS UTILITIES Adjustment to Natural Gas Utilities based on a three-year average: 2018 = \$8,714.84 2019 = \$8,399.93 2020 = \$9,783.45 Total \$26,898.22 / 3 = \$8,966.07 per year [See Attachment]	0	0	-817	-817
7136	GARBAGE DISPOSAL UTILITIES Adjustment to Garbage Disposal Utilities based on a three-year average: 2018 = \$4,789.60 2019 = \$5,040.23 2020 = \$4,090.80 Total \$13,920.63 / 3 = \$4,640.21 per year [See Attachment]	0	0	549	549
7137	WATER & SEWER UTILITIES Adjustment to Water & Sewer Utilities based on a three-year average: 2018 = \$2,039.15 2019 = \$2,457.85 2020 = \$2,012.53 Total \$6,509.53 / 3 = \$2,169.84 per year [See Attachment]	0	0	157	157
7138	OTHER UTILITIES Adjustment to Other Utilities based on a three-year average: 2018 = \$1,643.40 2019 = \$1,967.35 2020 = \$3,279.22 Total \$6,889.97 / 3 = \$2,296.66 per year [See Attachment]	0	0	-983	-983
7139	B&G WATER USAGE CHARGES Adjustment to B&G Water Usage Charges based on a three-year average: 2018 = \$11,338.45 2019 = \$10,791.05 2020 = \$10,889.21 Total \$33,018.71 / 3 = \$11,006.24 per year [See Attachment]	0	0	117	117
TOTAL FOR CATEGORY 59		0	0	1,217	1,217
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	128	128
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	5,967	5,967
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	134	134
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.	0	0	-57	-57
TOTAL FOR CATEGORY 82		0	0	6,172	6,172

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-13,200	-13,200
	TOTAL FOR CATEGORY 93	0	0	-13,200	-13,200
95	DEFERRED FACILITIES MAINTENANCE				
7140	MAINTENANCE OF BLDGS AND GRDS Adjustment to scheduled maintenance of the Governor's Mansion. [See Attachment]	0	0	-13,720	-13,720
	TOTAL FOR CATEGORY 95	0	0	-13,720	-13,720
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	15,905	15,905
E710	EQUIPMENT REPLACEMENT This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	4,024
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	4,024
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	4,024
	TOTAL FOR CATEGORY 26	0	0	0	4,024
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	4,024
E715	EQUIPMENT REPLACEMENT This request funds the replacement of aging equipment necessary to properly maintain the Governor's Mansion.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,275	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	1,275	0
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,275	0
	TOTAL FOR CATEGORY 04	0	0	1,275	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	1,275	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1001		316,814	374,414	336,492	339,241
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1001		316,814	374,414	336,492	339,241

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1002 AG - EXTRADITION COORDINATOR

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL General Fund is the primary source of funding for budget account 1002.	654,887	334,465	701,548	708,094
2510	REVERSIONS	-78,025	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4209	RECOVERIES The receipts deposited into this revenue account represent restitution payments made by fugitives returned to Nevada. This restitution is the result of a court ordering reimbursement of extradition costs at sentencing. Our office relies on the money collected by Parole and Probation during the probationer's supervision. Once Parole and Probation no longer have the legal responsibility to enforce collection of these costs, collection falls on this division. To this end, this division has developed a collection process in order to attempt to collect unpaid costs associated with extraditions. NRS 176A.850 and 176A.870. The General Fund supports the remainder of this budget. The projection for this funding source was based on the 5 year average. [See Attachment]	58,019	56,182	56,311	56,311
4668	TRANSFER FROM CONSERVATION Cares Act funding authorized \$120,130.00 in funding to help offset increased expenditures caused by COVID travel restrictions and safety implementations for State of Nevada Employees. This funding is a one time reimbursement that will not be carried into State Fiscal Year 2021 or the next biennium.	102,667	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		737,548	390,647	757,859	764,405
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	103,269	104,749	111,785	117,256
5200	WORKERS COMPENSATION	1,784	1,751	1,780	1,785
5300	RETIREMENT	15,719	15,974	17,047	17,881
5400	PERSONNEL ASSESSMENT	530	538	538	538
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	9,129	18,800	18,800	18,800
5700	PAYROLL ASSESSMENT	178	177	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,417	2,859	3,052	3,201
5800	UNEMPLOYMENT COMPENSATION	156	163	168	175
5840	MEDICARE	1,473	1,520	1,621	1,701
TOTAL FOR CATEGORY 01		134,667	146,531	154,980	161,526
02	OUT-OF-STATE TRAVEL				
OUT OF STATE TRAVEL TO NATIONAL EXTRADITIONS EVENTS. ADD CAT 04 REGISTRATION TO ALIGN WITH TRIP COSTS.					
6100	PER DIEM OUT-OF-STATE	0	854	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	These are annual National Extradition Conferences which the program Officer III has historically attended to enhance knowledge of the specialized area of extradition and Interstate Agreement on Detainers. This is the only training available for this area of expertise. Trainings at this conference enable the Program Officer to further train local agencies on practices and changes in the laws and regulations.				
6130	PUBLIC TRANS OUT-OF-STATE This M150 requests additional funding to out-of-state expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. A five year average was used for projections. [See Attachment]	0	89	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE This M150 requests additional funding to out-of-state expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. A five year average was used for projections. [See Attachment]	0	56	0	0
6150	COMM AIR TRANS OUT-OF-STATE This M150 requests additional funding to out-of-state expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. A five year average was used for projections. State Fiscal Year 2020 Travel Log Attached [See Attachment]	315	1,540	315	315
TOTAL FOR CATEGORY 02		315	2,539	315	315
03	IN-STATE TRAVEL				
	IN STATE TRAVEL TO PROVIDE TRAINING TO LOCAL JURISDICTIONS.				
6200	PER DIEM IN-STATE In state travel log attached.	588	459	588	588
6210	FS DAILY RENTAL IN-STATE This M150 requests additional funding to out-of-state expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. A five year average was used for projections. State Fiscal Year 2020 Travel Log Attached [See Attachment]	0	161	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	86	46	86	86
6230	PUBLIC TRANSPORTATION IN-STATE	32	0	32	32
6240	PERSONAL VEHICLE IN-STATE	57	28	57	57
6250	COMM AIR TRANS IN-STATE	786	856	786	786
TOTAL FOR CATEGORY 03		1,549	1,550	1,549	1,549
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	207	128	207	207
7030	FREIGHT CHARGES	180	369	180	180
7044	PRINTING AND COPYING - C	48	57	48	48
7045	STATE PRINTING CHARGES	60	271	60	60
7050	EMPLOYEE BOND INSURANCE	7	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	58	58
7054	AG TORT CLAIM ASSESSMENT	171	171	171	171
705B	B&G - PROP. & CONT. INSURANCE	0	57	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS	63	0	63	63
7100	STATE OWNED BLDG RENT-B&G	4,241	4,348	4,241	4,241
7285	POSTAGE - STATE MAILROOM	554	690	554	554
7289	EITS PHONE LINE AND VOICEMAIL	280	279	280	280
7296	EITS LONG DISTANCE CHARGES	117	95	117	117
7301	MEMBERSHIP DUES	500	500	500	500
7302	REGISTRATION FEES This expense allows the Extradition Officer to attend the annual extradition conference.	0	475	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A Lease payment charged to this budget for the use of the XEROX machine.	222	311	222	222
TOTAL FOR CATEGORY 04		6,708	7,757	6,707	6,707
10	EXTRADITION COSTS This category funds extradition costs to all local and state agencies transporting a fugitive back to Nevada.				
7060	CONTRACTS	0	0	0	0
7067	CONTRACTS - G	0	1,456	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This category funds the extradition costs to all local and state agencies. NRS 179.225.	565,079	218,069	565,079	565,079
TOTAL FOR CATEGORY 10		565,079	219,525	565,079	565,079
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	187	189	187	187
7554	EITS INFRASTRUCTURE ASSESSMENT	554	553	553	553
7556	EITS SECURITY ASSESSMENT	232	231	232	232
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		973	973	972	972
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	151	288	151	151
TOTAL FOR CATEGORY 87		151	288	151	151
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	560	274	560	560
TOTAL FOR CATEGORY 88		560	274	560	560
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	17,240	11,210	17,240	17,240
TOTAL FOR CATEGORY 89		17,240	11,210	17,240	17,240
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	10,306	0	10,306	10,306

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 93	10,306	0	10,306	10,306
	TOTAL EXPENDITURES FOR DECISION UNIT B000	737,548	390,647	757,859	764,405
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,429	-5,431
4209	RECOVERIES	0	0	-475	-473
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-5,904	-5,904
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 26	0	0	-5	-5
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 87	0	0	137	137
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-6	-6
	TOTAL FOR CATEGORY 88	0	0	-6	-6
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-6,030	-6,030
	TOTAL FOR CATEGORY 89	0	0	-6,030	-6,030
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-5,904	-5,904
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-6,233	-6,233
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,233	-6,233
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
	OUT OF STATE TRAVEL TO NATIONAL EXTRADITIONS EVENTS. ADD CAT 04 REGISTRATION TO ALIGN WITH TRIP COSTS.				
6100	PER DIEM OUT-OF-STATE This M150 requests additional funding to out-of-state expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. A five year average was used for projections. [See Attachment]	0	0	1,458	1,458
6130	PUBLIC TRANS OUT-OF-STATE [See Attachment]	0	0	46	46

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE [See Attachment]	0	0	241	241
6150	COMM AIR TRANS OUT-OF-STATE This M150 requests additional funding to out-of-state expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. A five year average was used for projections. State Fiscal Year 2020 Travel Log Attached [See Attachment]	0	0	642	642
TOTAL FOR CATEGORY 02		0	0	2,387	2,387
03	IN-STATE TRAVEL				
	IN STATE TRAVEL TO PROVIDE TRAINING TO LOCAL JURISDICTIONS.				
6210	FS DAILY RENTAL IN-STATE This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	102	102
TOTAL FOR CATEGORY 03		0	0	102	102
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-58	-58
705B	B&G - PROP. & CONT. INSURANCE	0	0	57	57
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	107	107
7302	REGISTRATION FEES This is a registration for the National Association of Extradition Officials conference. This conference is the only formal training of it's kind available. [See Attachment]	0	0	475	475
TOTAL FOR CATEGORY 04		0	0	582	582
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,002	1,002
TOTAL FOR CATEGORY 26		0	0	1,002	1,002
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Cares Act funding authorized \$120,130.00 in funding to help offset increased expenditures caused by COVID travel restrictions and safety implementations for State of Nevada Employees. This funding is a one time reimbursement that will not be carried into State Fiscal Year 2021 or the next biennium.	0	0	-10,306	-10,306
TOTAL FOR CATEGORY 93		0	0	-10,306	-10,306
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-6,233	-6,233
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,804	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,804	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,804	0
	TOTAL FOR CATEGORY 26	0	0	2,804	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,804	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1002		737,548	390,647	748,526	752,268
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1002		737,548	390,647	748,526	752,268

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1003 OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 4 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	4,671,613	4,139,459	3,478,759	3,479,027
2510	REVERSIONS	-1,297,414	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	102,076	4,014	0	0
2512	BALANCE FORWARD TO NEW YEAR	-4,014	0	0	0
3893	LICENSE PLATE CHARGE	2,535	0	0	0
4251	GIFTS AND DONATIONS	0	0	0	0
4253	STEM TEACHER/YEAR DONATIONS	0	0	0	0
4266	PRIVATE GRANT - A	0	0	0	0
4267	PRIVATE GRANT - B	0	0	0	0
4268	PRIVATE GRANT - C	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,474,796	4,143,473	3,478,759	3,479,027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	296,482	296,985	303,556	304,723
5200	WORKERS COMPENSATION	3,351	3,417	3,459	3,438
5300	RETIREMENT	60,925	60,738	62,082	62,320
5440	PERSONNEL SUBSIDY COST ALLOCATION	93	93	93	93
5500	GROUP INSURANCE	36,518	37,600	37,600	37,600
5700	PAYROLL ASSESSMENT	357	353	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,938	8,108	8,287	8,319
5800	UNEMPLOYMENT COMPENSATION	447	461	455	457
5840	MEDICARE	4,131	4,306	4,402	4,419
TOTAL FOR CATEGORY 01		409,242	412,061	420,287	421,722
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,100	183	2,100	2,100
6130	PUBLIC TRANS OUT-OF-STATE	194	64	194	194
6140	PERSONAL VEHICLE OUT-OF-STATE	76	106	76	76
6150	COMM AIR TRANS OUT-OF-STATE	431	1,030	431	431
TOTAL FOR CATEGORY 02		2,801	1,383	2,801	2,801
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	26	0	0
6200	PER DIEM IN-STATE	1,181	3,033	1,181	1,181

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	505	932	505	505
6215	NON-FS VEHICLE RENTAL IN-STATE	261	765	261	261
6230	PUBLIC TRANSPORTATION IN-STATE	117	104	117	117
6240	PERSONAL VEHICLE IN-STATE	1,595	2,723	1,595	1,595
6250	COMM AIR TRANS IN-STATE	6,083	2,938	6,083	6,083
TOTAL FOR CATEGORY 03		9,742	10,521	9,742	9,742
04	OPERATING				
7020	OPERATING SUPPLIES	268	319	268	268
7021	OPERATING SUPPLIES-A	0	7	0	0
7026	OPERATING SUPPLIES-F Continued funding for paper.	105	82	105	105
7044	PRINTING AND COPYING - C Continued funding for excess copies not included in the copier lease.	580	885	580	580
7050	EMPLOYEE BOND INSURANCE	15	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	113	0	113	113
7054	AG TORT CLAIM ASSESSMENT	343	342	342	342
705B	B&G - PROP. & CONT. INSURANCE	0	112	0	0
7100	STATE OWNED BLDG RENT-B&G	8,277	8,485	8,277	8,277
7120	ADVERTISING & PUBLIC RELATIONS	889	6,000	889	889
7250	B & G EXTRA SERVICES	0	361	0	0
7280	OUTSIDE POSTAGE	31	0	31	31
7285	POSTAGE - STATE MAILROOM	18	110	18	18
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL See ETIS Schedule.	699	699	699	699
7296	EITS LONG DISTANCE CHARGES	165	743	165	165
7302	REGISTRATION FEES See vendor schedule.	505	174	505	505
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS Continued funding of copier. See vendor schedule.	1,053	1,053	1,053	1,053
TOTAL FOR CATEGORY 04		13,061	19,384	13,057	13,057
10	STEM CHALLENGE GRANTS				
7073	SOFTWARE LICENSE/MNT CONTRACTS See vendor schedule.	120	0	120	120
7301	MEMBERSHIP DUES See vendor schedule.	12	0	12	12
7320	INSTRUCTIONAL SUPPLIES	26	0	26	26
8795	GRANTS	1,548,179	2,000,000	1,548,179	1,548,179
TOTAL FOR CATEGORY 10		1,548,337	2,000,000	1,548,337	1,548,337

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	BROADBAND PLANNING AND IMPLEMENTATION				
6100	PER DIEM OUT-OF-STATE	0	836	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	71	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	671	0	0
6200	PER DIEM IN-STATE	1,961	74	1,961	1,961
6210	FS DAILY RENTAL IN-STATE	1,356	109	1,356	1,356
6220	AUTO MISC - IN-STATE	15	0	15	15
6230	PUBLIC TRANSPORTATION IN-STATE	27	4	27	27
6240	PERSONAL VEHICLE IN-STATE	789	46	789	789
6250	COMM AIR TRANS IN-STATE	666	1,410	666	666
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	549,724	549,814	549,724	549,724
8795	GRANTS	0	34,052	0	0
	TOTAL FOR CATEGORY 11	554,538	587,087	554,538	554,538
13	NSF GRANT				
7430	PROFESSIONAL SERVICES	0	1,124	0	0
	TOTAL FOR CATEGORY 13	0	1,124	0	0
14	PENNINGTON FOUNDATION GRANT				
8750	AID TO PRIVATE ORGANIZATIONS	0	235	0	0
	TOTAL FOR CATEGORY 14	0	235	0	0
15	RECOGNITION EVENTS				
	Per NRS 223.650 2. (a) Establish an event in southern Nevada and northern Nevada to recognize pupils in this State who demonstrate exemplary achievement in the fields of science, technology, engineering and mathematics and (b) Establish a statewide event which must be held in Carson City to recognize not more than 15 schools in this State that have demonstrated exemplary performance in the fields of science, technology, engineering and mathematics.				
6200	PER DIEM IN-STATE	0	95	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	255	0	0
6240	PERSONAL VEHICLE IN-STATE	0	48	0	0
6250	COMM AIR TRANS IN-STATE	0	4,787	0	0
7020	OPERATING SUPPLIES	368	15	368	368
7027	OPERATING SUPPLIES-G	0	168	0	0
7040	NON-STATE PRINTING SERVICES	0	712	0	0
	TOTAL FOR CATEGORY 15	368	6,080	368	368
16	PENNINGTON STEM GRANT				
7650	REFUNDS	23,140	0	23,140	23,140
8795	GRANTS	77,210	1	77,210	77,210
	TOTAL FOR CATEGORY 16	100,350	1	100,350	100,350
18	NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH				
8600	AID FOR EDUCATION AND TRAINING	0	1,000,000	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8795	GRANTS	52,060	0	52,060	52,060
	TOTAL FOR CATEGORY 18	52,060	1,000,000	52,060	52,060
19	DONATIONS AND SPONSORSHIPS				
7120	ADVERTISING & PUBLIC RELATIONS	246	117	246	246
	TOTAL FOR CATEGORY 19	246	117	246	246
21	STEM ADVISORY COUNCIL				
6200	PER DIEM IN-STATE	0	867	0	0
6210	FS DAILY RENTAL IN-STATE	0	508	0	0
6240	PERSONAL VEHICLE IN-STATE	0	900	0	0
6250	COMM AIR TRANS IN-STATE	0	7,469	0	0
	TOTAL FOR CATEGORY 21	0	9,744	0	0
22	K-5 STEM GRANT				
8795	GRANTS	249,328	0	249,328	249,328
	TOTAL FOR CATEGORY 22	249,328	0	249,328	249,328
23	REGIONAL STEM NETWORKS				
8795	GRANTS	297,287	0	297,287	297,287
	TOTAL FOR CATEGORY 23	297,287	0	297,287	297,287
24	EDUCATION PROGRAM SB402				
8750	AID TO PRIVATE ORGANIZATIONS	0	2,535	0	0
	TOTAL FOR CATEGORY 24	0	2,535	0	0
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	40	73	40	40
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	16,250	19,000	16,250	16,250
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	8	0	0
7220	OTHER EDP COSTS (NON-EITS)	393	0	393	393
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,328	1,328	1,328	1,328
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	12,767	12,767	12,767	12,767
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,004	1,995	2,004	2,004
7554	EITS INFRASTRUCTURE ASSESSMENT	1,109	1,106	1,106	1,106
7556	EITS SECURITY ASSESSMENT	465	464	464	464
7557	EITS NAS CARD READER	189	188	189	189
7771	COMPUTER SOFTWARE <\$5,000 - A	372	0	372	372
8371	COMPUTER HARDWARE <\$5,000 - A	0	8,987	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	34,917	45,916	34,913	34,913
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	478	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	30	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	42	0	0
7300	DUES AND REGISTRATIONS	0	1,395	0	0
	TOTAL FOR CATEGORY 30	0	1,945	0	0
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,294	1,801	1,294	1,294
7439	DEPT OF ADMIN - ADMIN SER DIV	28,637	32,054	28,637	28,637
7506	EITS PC/LAN SUPPORT	2,729	2,729	2,729	2,729
7507	EITS AGENCY IT SUPPORT	2,496	2,495	2,496	2,496
	TOTAL FOR CATEGORY 82	35,156	39,079	35,156	35,156
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	142	2,901	142	142
	TOTAL FOR CATEGORY 87	142	2,901	142	142
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC This request funds Non-State Owned Meeting Room Rent used for training purposes.	2,356	3,360	2,356	2,356
	TOTAL FOR CATEGORY 89	2,356	3,360	2,356	2,356
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	164,865	0	164,865	164,865
	TOTAL FOR CATEGORY 93	164,865	0	164,865	164,865
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,474,796	4,143,473	3,485,833	3,487,268
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,752	3,752
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,752	3,752
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
7557	EITS NAS CARD READER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-11	-11
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	0	0	2,759	2,759
	TOTAL FOR CATEGORY 87	0	0	2,759	2,759
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,004	1,004
	TOTAL FOR CATEGORY 89	0	0	1,004	1,004
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,752	3,752
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Eliminate one-time revenue per the Budget Instructions.	0	0	-795,663	-795,663
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-795,663	-795,663
EXPENDITURE					
01	PERSONNEL SERVICES				
5440	PERSONNEL SUBSIDY COST ALLOCATION Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	-93	-93
	TOTAL FOR CATEGORY 01	0	0	-93	-93
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE 7051 - Expenditure moved from GL 7051 to GL 705A and/or 705B.	0	0	-113	-113
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule. This request was funded under expenditure general ledger 7051.	0	0	112	112
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	208	208
7120	ADVERTISING & PUBLIC RELATIONS Per agency advertising in category 04 should be \$6,000. 889 Base 5,111 M150	0	0	5,111	5,111
	TOTAL FOR CATEGORY 04	0	0	5,318	5,318
10	STEM CHALLENGE GRANTS				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	60	60
7320	INSTRUCTIONAL SUPPLIES Elimination of one-time expenditures per the budget instructions.	0	0	-26	-26
8795	GRANTS Adjustment to grants to include instructional supplies line item.	0	0	26	26
	TOTAL FOR CATEGORY 10	0	0	60	60
11	BROADBAND PLANNING AND IMPLEMENTATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	1	1
TOTAL FOR CATEGORY 11		0	0	1	1
15	RECOGNITION EVENTS Per NRS 223.650 2.(a)Establish an event in southern Nevada and northern Nevada to recognize pupils in this State who demonstrate exemplary achievement in the fields of science, technology, engineering and mathematics and (b) Establish a statewide event which must be held in Carson City to recognize not more than 15 schools in this State that have demonstrated exemplary performance in the fields of science, technology, engineering and mathematics.				
7020	OPERATING SUPPLIES Elimination of one-time expenditures per the budget instructions.	0	0	-368	-368
TOTAL FOR CATEGORY 15		0	0	-368	-368
16	PENNINGTON STEM GRANT				
7650	REFUNDS Elimination of one-time expenditures per the budget instructions.	0	0	-23,140	-23,140
8795	GRANTS This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-77,210	-77,210
TOTAL FOR CATEGORY 16		0	0	-100,350	-100,350
19	DONATIONS AND SPONSORSHIPS				
7120	ADVERTISING & PUBLIC RELATIONS Eliminate one-time expenditures per the Budget Instructions.	0	0	-246	-246
TOTAL FOR CATEGORY 19		0	0	-246	-246
22	K-5 STEM GRANT				
8795	GRANTS Elimination of one-time expenditures per the budget instructions.	0	0	-249,328	-249,328
TOTAL FOR CATEGORY 22		0	0	-249,328	-249,328
23	REGIONAL STEM NETWORKS				
8795	GRANTS Elimination of one-time expenditures per the budget instructions.	0	0	-297,287	-297,287
TOTAL FOR CATEGORY 23		0	0	-297,287	-297,287
26	INFORMATION SERVICES				
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	2,750	2,750
7771	COMPUTER SOFTWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-372	-372
TOTAL FOR CATEGORY 26		0	0	2,378	2,378
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	194	194
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	8,807	8,807

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.				
7506	EITS PC/LAN SUPPORT	0	0	203	203
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.				
7507	EITS AGENCY IT SUPPORT	0	0	-87	-87
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.				
	TOTAL FOR CATEGORY 82	0	0	9,117	9,117
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-164,865	-164,865
	This adjustment recognizes the elimination of one-time expenditures per the budget instructions.				
	TOTAL FOR CATEGORY 93	0	0	-164,865	-164,865
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-795,663	-795,663
E275	ELEVATING EDUCATION				
	This request reestablishes funding to Office of Science Innovation & Technology's (OSIT) STEM workforce development grant program. The STEM workforce development grant program provides funding for programs that provide in demand, industry recognized credentials, and training for students and professional development for STEM teachers.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	451,603	451,603
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	451,603	451,603
EXPENDITURE					
10	STEM CHALLENGE GRANTS				
8795	GRANTS	0	0	451,603	451,603
	TOTAL FOR CATEGORY 10	0	0	451,603	451,603
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	451,603	451,603
E276	ELEVATING EDUCATION				
	This request reestablishes funding to OSIT's Broadband Category. The Broadband funds are used to fund the work of School Connectivity Programs, Library Connectivity Programs, Telehealth Expansion Programs, and Whole Community Programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	32,544	32,544
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	32,544	32,544
EXPENDITURE					
11	BROADBAND PLANNING AND IMPLEMENTATION				
8795	GRANTS	0	0	32,544	32,544
	TOTAL FOR CATEGORY 11	0	0	32,544	32,544
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	32,544	32,544
E277	ELEVATING EDUCATION				
	This request reestablishes funding for the STEM Recognition Events in southern and northern Nevada required by NRS 223.650. Each year the STEM Advisory Council shall establish events to recognize pupils who demonstrate exemplary achievement in the fields of science, technology, engineering, and mathematics.				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,082	6,082
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	6,082	6,082

EXPENDITURE

15	RECOGNITION EVENTS				
	Per NRS 223.650 2.(a) Establish an event in southern Nevada and northern Nevada to recognize pupils in this State who demonstrate exemplary achievement in the fields of science, technology, engineering and mathematics and (b) Establish a statewide event which must be held in Carson City to recognize not more than 15 schools in this State that have demonstrated exemplary performance in the fields of science, technology, engineering and mathematics.				
7000	OPERATING	0	0	6,082	6,082
	TOTAL FOR CATEGORY 15	0	0	6,082	6,082
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	6,082	6,082

E278 ELEVATING EDUCATION

This request reestablishes funding for OSIT's Broadband State Match Program. The Broadband State Match Program leverages State funds to draw down additional federal E-rate funds used to improve internet connectivity in schools and libraries.

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	947,940	947,940
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	947,940	947,940

EXPENDITURE

18	NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH				
8795	GRANTS	0	0	947,940	947,940
	TOTAL FOR CATEGORY 18	0	0	947,940	947,940
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	947,940	947,940

E279 ELEVATING EDUCATION

This request reestablishes funding for the STEM Advisory Council. The Council was created by NRS 223.640.

The Advisory Council on Science, Technology, Engineering and Mathematics shall:

(a) Develop a strategic plan for the development of educational resources in the fields of science, technology, engineering and mathematics to serve as a foundation for workforce development, college preparedness and economic development in this State;

(b) Develop a plan for identifying and awarding recognition to pupils in this State who demonstrate exemplary achievement in the fields of science, technology, engineering and mathematics;

(c) Develop a plan for identifying and awarding recognition to schools in this State that demonstrate exemplary performance in the fields of science, technology, engineering and mathematics;

(d) Conduct a survey of education programs and proposed programs relating to the fields of science, technology, engineering and mathematics in this State and in other states to identify recommendations for the implementation of such programs by public schools and institutions of higher education in this State and report the information gathered by the survey to the State Board of Education and the Board of Regents of the University of Nevada;

(e) Apply for grants on behalf of the State of Nevada relating to the development and expansion of education programs in the fields of science, technology, engineering and mathematics;

(f) Identify a nonprofit corporation to assist in the implementation of the plans developed pursuant to paragraphs (a), (b) and (c);

(g) Prepare a written report which includes, without limitation, recommendations based on the survey conducted pursuant to paragraph (d) and any other recommendations concerning the instruction and curriculum in courses of study in science, technology, engineering and mathematics in public schools in this State and, on or before January 31 of each odd-numbered year, submit a copy of the report to the State Board of Education, the Board of Regents of the University of Nevada, the Governor and the Director of the Legislative Counsel Bureau for transmittal to the Legislature;

(h) Conduct surveys for and make recommendations as deemed necessary to the Office of Economic Development and the Governor's Workforce Investment Board; and

(i) Appoint a subcommittee on computer science consisting of at least three members to provide advice and recommendations:

(1) The State Board of Education, the Council to Establish Academic Standards for Public Schools, the boards of trustees of school districts and the governing bodies of charter schools and university schools for profoundly gifted pupils concerning the curriculum and materials for courses in computer science and computer education and technology and professional development for teachers who teach such courses; and

(2) The Commission on Professional Standards in Education concerning the qualifications for licensing teachers and other educational personnel who teach courses in computer science or computer education and technology.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,744	9,744
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	9,744	9,744
EXPENDITURE					
21	STEM ADVISORY COUNCIL				
7000	OPERATING	0	0	9,744	9,744
	TOTAL FOR CATEGORY 21	0	0	9,744	9,744
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	9,744	9,744
TOTAL REVENUES FOR BUDGET ACCOUNT 1003		3,474,796	4,143,473	4,134,761	4,135,029
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1003		3,474,796	4,143,473	4,141,835	4,143,270

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1004 GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION

The Office of Workforce Innovation within the Office of the Governor will provide support to the Governor's Workforce Development Board, industry sector councils, and the Office of the Governor in developing a strategy for the cooperation and collaboration among all stakeholders focused on workforce development.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	2,541	2,541	0	0
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4269	PRIVATE GRANT - D Eliminate revenue no longer received per the Budget Instructions.	50,000	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY This revenue GL represents the Workforce Innovation and Opportunity Act Governor's Reserve sub-grant through the Department of Employment, Training and Rehabilitation. This funding supports all the workforce development activities and funds four positions.	1,059,925	3,156,642	766,785	767,128
4661	TRANSFER FROM NDE - NSFY	110,932	0	111,380	111,380
4669	TRANSFER FROM ESD - APPRENTICESHIP GRANT	417,538	133,790	448,742	448,742
4670	TRANS FROM ESD OCCUPATIONAL LICENSE	86,989	144,224	417,538	417,538
	TOTAL REVENUES FOR DECISION UNIT B000	1,727,925	3,437,197	1,744,445	1,744,788
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	365,693	385,208	375,502	376,947
5200	WORKERS COMPENSATION	5,226	4,276	4,337	4,296
5300	RETIREMENT	69,390	68,672	73,234	73,515
5440	PERSONNEL SUBSIDY COST ALLOCATION	186	186	186	186
5500	GROUP INSURANCE	36,346	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT	446	442	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,558	10,517	10,251	10,290
5800	UNEMPLOYMENT COMPENSATION	554	598	563	565
5840	MEDICARE	5,109	5,585	5,444	5,465
	TOTAL FOR CATEGORY 01	491,508	522,484	516,959	518,706
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	5,587	2,613	5,587	5,587
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	175	0	0
6130	PUBLIC TRANS OUT-OF-STATE	97	77	97	97
6140	PERSONAL VEHICLE OUT-OF-STATE	362	248	362	362
6150	COMM AIR TRANS OUT-OF-STATE	4,399	2,078	4,399	4,399
	TOTAL FOR CATEGORY 02	10,445	5,191	10,445	10,445
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	150	3,717	150	150
6210	FS DAILY RENTAL IN-STATE	208	1,075	208	208
6215	NON-FS VEHICLE RENTAL IN-STATE	112	87	112	112
6240	PERSONAL VEHICLE IN-STATE	87	354	87	87
6250	COMM AIR TRANS IN-STATE	1,959	7,223	1,959	1,959
TOTAL FOR CATEGORY 03		2,516	12,456	2,516	2,516
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	573	526	573	573
7026	OPERATING SUPPLIES-F	238	0	238	238
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7043	PRINTING AND COPYING - B	50	0	50	50
7044	PRINTING AND COPYING - C	1,965	1,032	1,965	1,965
7045	STATE PRINTING CHARGES	0	147	0	0
7050	EMPLOYEE BOND INSURANCE	19	16	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	148	0	148	148
7054	AG TORT CLAIM ASSESSMENT	428	427	427	427
705B	B&G - PROP. & CONT. INSURANCE	0	147	0	0
7100	STATE OWNED BLDG RENT-B&G	10,834	11,107	10,834	10,834
7250	B & G EXTRA SERVICES	91	229	91	91
7285	POSTAGE - STATE MAILROOM	0	10	0	0
7286	MAIL STOP-STATE MAILROM	4,374	4,374	4,374	4,374
7289	EITS PHONE LINE AND VOICEMAIL	979	839	979	979
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,026	0	1,026	1,026
7294	CONFERENCE CALL CHARGES	712	6	712	712
7296	EITS LONG DISTANCE CHARGES	551	752	551	551
7302	REGISTRATION FEES	2,625	0	2,625	2,625
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	53	50	53	53
7460	EQUIPMENT PURCHASES < \$1,000	1,375	0	1,375	1,375
7980	OPERATING LEASE PAYMENTS	1,711	1,852	1,711	1,711
TOTAL FOR CATEGORY 04		27,752	21,514	27,747	27,747
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
11	NSFY - LIFEWORKS				
5000	PERSONNEL SERVICES	0	0	0	0
6200	PER DIEM IN-STATE	1,525	0	1,525	1,525

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE	317	0	317	317
6240	PERSONAL VEHICLE IN-STATE	149	0	149	149
6250	COMM AIR TRANS IN-STATE	2,662	0	2,662	2,662
7000	OPERATING	0	0	0	0
7060	CONTRACTS	51,034	0	51,034	51,034
7065	CONTRACTS - E	48,000	0	48,000	48,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	432	0	432	432
7289	EITS PHONE LINE AND VOICEMAIL	70	0	70	70
7294	CONFERENCE CALL CHARGES	45	0	45	45
7296	EITS LONG DISTANCE CHARGES	57	0	57	57
7300	DUES AND REGISTRATIONS	500	0	500	500
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,128	0	1,128	1,128
7750	NON EMPLOYEE IN-STATE TRAVEL	5,461	0	5,461	5,461
TOTAL FOR CATEGORY 11		111,380	0	111,380	111,380
12	STATE APPRENTICESHIP COUNCIL				
5860	BOARD AND COMMISSION PAY	0	2,240	0	0
6240	PERSONAL VEHICLE IN-STATE	3	0	3	3
7020	OPERATING SUPPLIES	76	135	76	76
7027	OPERATING SUPPLIES-G	333	0	333	333
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	1,704	0	1,704	1,704
7285	POSTAGE - STATE MAILROOM	0	166	0	0
7294	CONFERENCE CALL CHARGES	205	0	205	205
TOTAL FOR CATEGORY 12		2,321	2,541	2,321	2,321
13	ACCELERATOR GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7435	PROFESSIONAL SERVICES-E	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	TRAIN GRANT				
6100	PER DIEM OUT-OF-STATE	579	0	579	579
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	9	0	9	9
6150	COMM AIR TRANS OUT-OF-STATE	448	0	448	448
6200	PER DIEM IN-STATE	889	0	889	889
6210	FS DAILY RENTAL IN-STATE	249	0	249	249
6215	NON-FS VEHICLE RENTAL IN-STATE	160	0	160	160
6240	PERSONAL VEHICLE IN-STATE	212	0	212	212
6250	COMM AIR TRANS IN-STATE	2,973	0	2,973	2,973
7000	OPERATING	0	133,790	0	0
7020	OPERATING SUPPLIES	564	0	564	564
7026	OPERATING SUPPLIES-F	0	0	0	0
7040	NON-STATE PRINTING SERVICES	143	0	143	143
7044	PRINTING AND COPYING - C	287	0	287	287
7060	CONTRACTS	237,694	0	237,694	237,694
7065	CONTRACTS - E	127,807	0	127,807	127,807
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,588	0	2,588	2,588
7123	ADVERTISING & PUBLIC REL - C	20,000	0	20,000	20,000
7285	POSTAGE - STATE MAILROOM	1,410	0	1,410	1,410
7289	EITS PHONE LINE AND VOICEMAIL	349	0	349	349
7294	CONFERENCE CALL CHARGES	154	0	154	154
7296	EITS LONG DISTANCE CHARGES	175	0	175	175
7300	DUES AND REGISTRATIONS	10,000	0	10,000	10,000
7301	MEMBERSHIP DUES	1,699	0	1,699	1,699
7302	REGISTRATION FEES	4,310	0	4,310	4,310
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,921	0	1,921	1,921
7750	NON EMPLOYEE IN-STATE TRAVEL	1,280	0	1,280	1,280
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,638	0	1,638	1,638
TOTAL FOR CATEGORY 14		417,538	133,790	417,538	417,538
15	WIOA GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	2,127,684	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7060	CONTRACTS	1,654	709	1,654	1,654
7065	CONTRACTS - E	196,947	0	196,947	196,947
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	540	0	0
7296	EITS LONG DISTANCE CHARGES	0	92	0	0
7301	MEMBERSHIP DUES	9,870	2,500	9,870	9,870
7302	REGISTRATION FEES	1,300	0	1,300	1,300
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	29	0	29	29
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
TOTAL FOR CATEGORY 15		209,800	2,131,525	209,800	209,800
16	WIOA APPRENTICESHIP GRANTS				
7000	OPERATING	0	0	0	0
7065	CONTRACTS - E	315,611	395,000	315,611	315,611
TOTAL FOR CATEGORY 16		315,611	395,000	315,611	315,611
17	WBL PHASE 2 GRANT				
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
TOTAL FOR CATEGORY 17		0	0	0	0
18	OCCUPATIONAL LICENSING GRANT				
6140	PERSONAL VEHICLE OUT-OF-STATE	59	0	59	59
7000	OPERATING	0	144,224	0	0
7044	PRINTING AND COPYING - C	51	0	51	51
7060	CONTRACTS	86,880	0	86,880	86,880
TOTAL FOR CATEGORY 18		86,990	144,224	86,990	86,990
20	GWDB BOARD				
6100	PER DIEM OUT-OF-STATE	717	888	717	717
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	280	0	280	280
6130	PUBLIC TRANS OUT-OF-STATE	0	51	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	85	52	85	85
6150	COMM AIR TRANS OUT-OF-STATE	520	191	520	520
6200	PER DIEM IN-STATE	40	654	40	40
6210	FS DAILY RENTAL IN-STATE	0	31	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	32	136	32	32
6240	PERSONAL VEHICLE IN-STATE	43	156	43	43
6250	COMM AIR TRANS IN-STATE	792	2,823	792	792
7020	OPERATING SUPPLIES	1,030	675	1,030	1,030
7030	FREIGHT CHARGES	30	0	30	30
7040	NON-STATE PRINTING SERVICES	0	5,177	0	0
7044	PRINTING AND COPYING - C	314	0	314	314
7060	CONTRACTS	1,718	0	1,718	1,718
7103	STATE OWNED MEETING ROOM RENT	0	195	0	0
7294	CONFERENCE CALL CHARGES	1,146	0	1,146	1,146
7301	MEMBERSHIP DUES	2,500	0	2,500	2,500
7302	REGISTRATION FEES	2,125	0	2,125	2,125
7750	NON EMPLOYEE IN-STATE TRAVEL	418	0	418	418
TOTAL FOR CATEGORY 20		11,790	11,029	11,790	11,790
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	412	0	412	412
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,796	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7532	EITS SHARED WEB SERVER HOSTING	1,383	0	1,383	1,383
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	73	0	73	73
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,589	3,491	2,589	2,589
7554	EITS INFRASTRUCTURE ASSESSMENT	1,387	1,383	1,383	1,383
7556	EITS SECURITY ASSESSMENT	581	579	579	579
7771	COMPUTER SOFTWARE <\$5,000 - A	819	300	819	819
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,984	0	0
TOTAL FOR CATEGORY 26		7,244	11,533	7,238	7,238
82	DEPARTMENT COST ALLOCATION				
7000	OPERATING	0	4,165	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,588	3,601	2,588	2,588
7439	DEPT OF ADMIN - ADMIN SER DIV	25,303	28,489	25,303	25,303
7506	EITS PC/LAN SUPPORT	0	0	0	0
TOTAL FOR CATEGORY 82		27,891	36,255	27,891	27,891
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	130	0	0
TOTAL FOR CATEGORY 87		0	130	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	5,037	9,525	5,037	5,037
TOTAL FOR CATEGORY 89		5,037	9,525	5,037	5,037
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	102	0	102	102
TOTAL FOR CATEGORY 93		102	0	102	102
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,727,925	3,437,197	1,753,365	1,755,112
M100	STATEWIDE INFLATION				
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.					
REVENUE					
00	REVENUE				
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	2,095	2,095
4669	TRANSFER FROM ESD - APPRENTICESHIP GRANT	0	0	1,128	1,128
TOTAL REVENUES FOR DECISION UNIT M100		0	0	3,223	3,223
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,383	-1,383
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
TOTAL FOR CATEGORY 26		0	0	-1,395	-1,395

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	130	130
	TOTAL FOR CATEGORY 87	0	0	130	130
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	4,488	4,488
	TOTAL FOR CATEGORY 89	0	0	4,488	4,488
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,223	3,223
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
4653	TRANSFER FROM EMPLOYMENT SECURITY Eliminate one-time expenditures per the Budget Instructions.	0	0	-118,737	-118,737
4661	TRANSFER FROM NDE - NSFY Eliminate revenue no longer received per the Budget Instructions.	0	0	-111,380	-111,380
4669	TRANSFER FROM ESD - APPRENTICESHIP GRANT Eliminate one-time expenditures per the Budget Instructions.	0	0	-63,935	-63,935
4670	TRANS FROM ESD OCCUPATIONAL LICENSE Eliminate revenue no longer received per the Budget Instructions.	0	0	-417,538	-417,538
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-711,590	-711,590
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION Adjustment to cost allocation - see Administration - Personnel Subsidy Cost Allocation Schedule.	0	0	-186	-186
	TOTAL FOR CATEGORY 01	0	0	-186	-186
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule. This request is now funded under expenditure general ledger 705B.	0	0	-148	-148
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule. This request was funded under expenditure general ledger 7051.	0	0	147	147
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	273	273
7302	REGISTRATION FEES Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	-2,625	-2,625
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to equipment purchases - see Equipment Schedule.	0	0	-1,375	-1,375
7980	OPERATING LEASE PAYMENTS Adjustment to contract services - see Vendor Services Schedule.	0	0	141	141

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	-3,587	-3,587
11	NSFY - LIFEWORKS				
6200	PER DIEM IN-STATE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-1,525	-1,525
6215	NON-FS VEHICLE RENTAL IN-STATE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-317	-317
6240	PERSONAL VEHICLE IN-STATE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-149	-149
6250	COMM AIR TRANS IN-STATE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-2,662	-2,662
7060	CONTRACTS Adjustment to eliminate expense as grant program is being eliminated.	0	0	-51,034	-51,034
7065	CONTRACTS - E Adjustment to eliminate expense as grant program is being eliminated.	0	0	-48,000	-48,000
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to eliminate expense as grant program is being eliminated.	0	0	-432	-432
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to eliminate expense as grant program is being eliminated.	0	0	-70	-70
7294	CONFERENCE CALL CHARGES Adjustment to eliminate expense as grant program is being eliminated.	0	0	-45	-45
7296	EITS LONG DISTANCE CHARGES Adjustment to eliminate expense as grant program is being eliminated.	0	0	-57	-57
7300	DUES AND REGISTRATIONS Adjustment to eliminate expense as grant program is being eliminated.	0	0	-500	-500
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-1,128	-1,128
7750	NON EMPLOYEE IN-STATE TRAVEL Adjustment to eliminate expense as grant program is being eliminated.	0	0	-5,461	-5,461
	TOTAL FOR CATEGORY 11	0	0	-111,380	-111,380
12	STATE APPRENTICESHIP COUNCIL				
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-1,704	-1,704
	TOTAL FOR CATEGORY 12	0	0	-1,704	-1,704
14	TRAIN GRANT				
6100	PER DIEM OUT-OF-STATE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-579	-579
6140	PERSONAL VEHICLE OUT-OF-STATE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-9	-9
6150	COMM AIR TRANS OUT-OF-STATE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-448	-448
6200	PER DIEM IN-STATE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-889	-889

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-249	-249
6215	NON-FS VEHICLE RENTAL IN-STATE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-160	-160
6240	PERSONAL VEHICLE IN-STATE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-212	-212
6250	COMM AIR TRANS IN-STATE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-2,973	-2,973
7020	OPERATING SUPPLIES Adjustment to eliminate expense as grant program is being eliminated.	0	0	-564	-564
7040	NON-STATE PRINTING SERVICES Adjustment to eliminate expense as grant program is being eliminated.	0	0	-143	-143
7044	PRINTING AND COPYING - C Adjustment to eliminate expense as grant program is being eliminated.	0	0	-287	-287
7060	CONTRACTS Adjustment to eliminate expense as grant program is being eliminated.	0	0	-237,694	-237,694
7065	CONTRACTS - E Adjustment to eliminate expense as grant program is being eliminated.	0	0	-127,807	-127,807
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to eliminate expense as grant program is being eliminated.	0	0	-2,588	-2,588
7123	ADVERTISING & PUBLIC REL - C Adjustment to eliminate expense as grant program is being eliminated.	0	0	-20,000	-20,000
7285	POSTAGE - STATE MAILROOM Adjustment to eliminate expense as grant program is being eliminated.	0	0	-1,410	-1,410
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to eliminate expense as grant program is being eliminated.	0	0	-349	-349
7294	CONFERENCE CALL CHARGES Adjustment to eliminate expense as grant program is being eliminated.	0	0	-154	-154
7296	EITS LONG DISTANCE CHARGES Adjustment to eliminate expense as grant program is being eliminated.	0	0	-175	-175
7300	DUES AND REGISTRATIONS Adjustment to eliminate expense as grant program is being eliminated.	0	0	-10,000	-10,000
7301	MEMBERSHIP DUES Adjustment to eliminate expense as grant program is being eliminated.	0	0	-1,699	-1,699
7302	REGISTRATION FEES Adjustment to eliminate expense as grant program is being eliminated.	0	0	-4,310	-4,310
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to eliminate expense as grant program is being eliminated.	0	0	-1,921	-1,921
7750	NON EMPLOYEE IN-STATE TRAVEL Adjustment to eliminate expense as grant program is being eliminated.	0	0	-1,280	-1,280
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL Adjustment to eliminate expense as grant program is being eliminated.	0	0	-1,638	-1,638
TOTAL FOR CATEGORY 14		0	0	-417,538	-417,538
15	WIOA GRANT				
7060	CONTRACTS	0	0	-945	-945

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to contract services - see Vendor Services Schedule.				
7065	CONTRACTS - E	0	0	-196,947	-196,947
	Adjustment to contract services - see Vendor Services Schedule.				
7301	MEMBERSHIP DUES	0	0	-7,370	-7,370
	Adjustment to membership dues - see Vendor Services Schedule.				
7302	REGISTRATION FEES	0	0	-1,300	-1,300
	Adjustment to dues and registrations - see Vendor Services Schedule.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	42	42
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	418	418
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 15	0	0	-206,102	-206,102
16	WIOA APPRENTICESHIP GRANTS				
7065	CONTRACTS - E	0	0	79,389	79,389
	Adjustment to contract services - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 16	0	0	79,389	79,389
18	OCCUPATIONAL LICENSING GRANT				
7060	CONTRACTS	0	0	-86,880	-86,880
	Adjustment to contract services - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 18	0	0	-86,880	-86,880
20	GWDB BOARD				
7060	CONTRACTS	0	0	-1,718	-1,718
	Adjustment to contract services - see Vendor Services Schedule.				
7301	MEMBERSHIP DUES	0	0	-2,500	-2,500
	Adjustment to membership dues - see Vendor Services Schedule.				
7302	REGISTRATION FEES	0	0	-2,125	-2,125
	Adjustment to dues and registrations - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 20	0	0	-6,343	-6,343
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,796	3,796
	Adjustment to software services - see Vendor Services Schedule.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-83	-83
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-819	-819
	Adjustment to equipment purchases - see Equipment Schedule.				
	TOTAL FOR CATEGORY 26	0	0	2,894	2,894
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-728	-728
	Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	40,677	40,677

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.				
	TOTAL FOR CATEGORY 82	0	0	39,949	39,949
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate one-time expenditures per the Budget Instructions.	0	0	-102	-102
	TOTAL FOR CATEGORY 93	0	0	-102	-102
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-711,590	-711,590
E500	ADJUSTMENTS TO TRANSFERS				
	This request adjusts the funding of the transfer of the Policy Analyst position from Budget Account 3270 to Budget Account 1004.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-90,852	-91,145
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	59,054	59,244
4669	TRANSFER FROM ESD - APPRENTICESHIP GRANT	0	0	31,798	31,901
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	5,155
4669	TRANSFER FROM ESD - APPRENTICESHIP GRANT	0	0	0	2,775
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	7,930
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	7,930
	TOTAL FOR CATEGORY 26	0	0	0	7,930
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	7,930
E900	TRANSFER PCN 2100 from BA 1004 to BA 3270				
	This request transfers the Strategic Data Manager position from Budget Account 1004 to Budget Account 3270. The current Strategic Data Manager position in BA 1004 should be transferred to BA 3270 because all job duties and responsibilities associated with this position are primarily focused on the management and maintenance of the Nevada P20 Workforce Reporting data system (NPWR) which is operated from the 3270 budget account. If this budget account were to ever be moved to a different agency or authority, the position should move with it. [See Attachment]				
REVENUE					
00	REVENUE				
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	-63,889	-64,091
4669	TRANSFER FROM ESD - APPRENTICESHIP GRANT	0	0	-34,401	-34,512
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-98,290	-98,603

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-72,592	-72,871
5200	WORKERS COMPENSATION	0	0	-877	-857
5300	RETIREMENT	0	0	-11,070	-11,113
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,982	-1,989
5800	UNEMPLOYMENT COMPENSATION	0	0	-109	-109
5840	MEDICARE	0	0	-1,052	-1,056
	TOTAL FOR CATEGORY 01	0	0	-97,170	-97,483
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	-228	-228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-892	-892
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-98,290	-98,603
E901	TRANSFER PCN 250 from BA 3270 to BA 1004				
	This request transfers the Policy Analyst position from Budget Account 3270 to Budget Account 1004.				
	The current Policy Analyst position in BA 3270 should be transferred to BA 1004 because all job duties and responsibilities associated with this position are primarily focused on supporting the Executive Director with development and review of Workforce Innovation & Opportunity Act policy, research and policy development, coordinating the Governor's Workforce Development Board and sub-committees, Industry Sector Councils, and providing policy research on workforce best practices that improves state programs as directed by the Executive Director for state priorities and projects, which is operated from the 1004 budget account.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	90,852	91,145
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	90,852	91,145
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	66,373	66,628
5200	WORKERS COMPENSATION	0	0	875	863
5300	RETIREMENT	0	0	10,122	10,161
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,812	1,819
5800	UNEMPLOYMENT COMPENSATION	0	0	99	100
5840	MEDICARE	0	0	963	966
	TOTAL FOR CATEGORY 01	0	0	89,732	90,025
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	228	228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	892	892
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	90,852	91,145
	TOTAL REVENUES FOR BUDGET ACCOUNT 1004	1,727,925	3,437,197	1,028,640	1,036,893
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1004	1,727,925	3,437,197	1,037,560	1,047,217

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1005 GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 5 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,326,582	1,441,612	1,392,637	1,392,637
2510	REVERSIONS	-51,705	0	0	0
3401	FEDERAL AID	206,353	0	111,038	111,038
4266	WGA REIMBURSEMENT	0	150,000	0	0
	The WGA Agreement with the Agency for Nuclear Projects for FY 2019 has been approved and executed in the amount of \$150,000 for the period 7/1/18 - 6/30/19. The agency expects the same level of funding for each year of the FY 2018 - 2019 biennium. These funds are used for emergency response preparations, training, and operational oversight for shipments of transuranic waste through Nevada. They are part of a western regional program through WGA whereby U.S. Department of Energy funds are provided to WGA for the program. WGA passes these funds on to individual western states as part of a coordinated program. In Nevada, the Agency for Nuclear Projects is the designated lead agency, and we pass the funds on to participating state agencies through a series of interlocal agreements that specify the work to be accomplished in connection with the transuranic waste shipments program. The Agency uses a small amount of the funds to plan, oversee, and coordinate the program. Supports category 14 Gov Association.				
4669	TRANS FROM OTHER B/A SAME FUND	6,658	0	0	0
4704	TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000
	Supports category 11 Highway Funded Contracts, Category 88 Cost Allocation, and Category 89 Attorney General Cost Allocation expenditures.				
TOTAL REVENUES FOR DECISION UNIT B000		1,887,888	1,991,612	1,903,675	1,903,675
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	495,019	496,220	507,984	507,984
5200	WORKERS COMPENSATION	4,663	4,282	4,285	4,285
5300	RETIREMENT	92,532	86,780	91,896	91,896
5400	PERSONNEL ASSESSMENT	1,061	1,076	1,076	1,076
5500	GROUP INSURANCE	44,887	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT	446	442	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,584	13,547	13,868	13,868
5800	UNEMPLOYMENT COMPENSATION	824	769	762	762
5840	MEDICARE	7,865	7,198	7,366	7,366
5860	BOARD AND COMMISSION PAY	0	1,120	0	0
5960	TERMINAL SICK LEAVE PAY	28,122	0	28,122	28,122
5970	TERMINAL ANNUAL LEAVE PAY	25,079	0	25,079	25,079
TOTAL FOR CATEGORY 01		712,082	658,434	727,880	727,880
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	997	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6130	PUBLIC TRANS OUT-OF-STATE	0	101	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	85	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	132	0	0
	TOTAL FOR CATEGORY 02	0	1,315	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	687	1,424	687	687
6210	FS DAILY RENTAL IN-STATE	135	197	135	135
6215	NON-FS VEHICLE RENTAL IN-STATE	86	145	86	86
6230	PUBLIC TRANSPORTATION IN-STATE	0	6	0	0
6240	PERSONAL VEHICLE IN-STATE	161	299	161	161
6250	COMM AIR TRANS IN-STATE	2,605	3,029	2,605	2,605
	TOTAL FOR CATEGORY 03	3,674	5,100	3,674	3,674
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,002	515	1,002	1,002
7030	FREIGHT CHARGES	146	166	146	146
7040	NON-STATE PRINTING SERVICES	9	79	9	9
7044	PRINTING AND COPYING - C	618	667	618	618
7045	STATE PRINTING CHARGES	3,206	0	3,206	3,206
7050	EMPLOYEE BOND INSURANCE	19	16	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	40	0	40	40
7054	AG TORT CLAIM ASSESSMENT	428	427	427	427
705A	NON B&G - PROP. & CONT. INSURANCE	0	39	0	0
7110	NON-STATE OWNED OFFICE RENT	54,642	56,419	54,642	54,642
7250	B & G EXTRA SERVICES	44	0	44	44
7255	B & G LEASE ASSESSMENT	366	366	366	366
7285	POSTAGE - STATE MAILROOM	678	56	678	678
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	1,118	1,258	1,118	1,118
7290	PHONE, FAX, COMMUNICATION LINE	485	7,851	485	485
7291	CELL PHONE/PAGER CHARGES	892	1,020	892	892
7296	EITS LONG DISTANCE CHARGES	310	497	310	310
7302	REGISTRATION FEES	0	3,790	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	515	0	515	515
7340	INSPECTIONS & CERTIFICATIONS	0	49	0	0
7370	PUBLICATIONS AND PERIODICALS	158	1,348	158	158
7460	EQUIPMENT PURCHASES < \$1,000	2,260	0	2,260	2,260
7635	MISCELLANEOUS SERVICES	66	105	66	66
	Costs of recordings for the Commission on Nuclear Projects meetings (one meeting at \$50 and one meeting at \$55) at the Clark County Commission chambers.				
7980	OPERATING LEASE PAYMENTS	1,844	1,844	1,844	1,844
	TOTAL FOR CATEGORY 04	71,335	79,001	71,330	71,330

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
10	STATE FUNDED CONTRACTS				
7061	CONTRACTS - A	0	507,784	0	0
7069	CONTRACTS - I	407,638	0	407,638	407,638
	TOTAL FOR CATEGORY 10	407,638	507,784	407,638	407,638
11	HIGHWAY FUNDED CONTRACTS				
6100	PER DIEM OUT-OF-STATE	2,680	1,207	2,680	2,680
6130	PUBLIC TRANS OUT-OF-STATE	415	250	415	415
6140	PERSONAL VEHICLE OUT-OF-STATE	71	171	71	71
6150	COMM AIR TRANS OUT-OF-STATE	4,019	2,314	4,019	4,019
6200	PER DIEM IN-STATE	1,618	954	1,618	1,618
6210	FS DAILY RENTAL IN-STATE	517	81	517	517
6215	NON-FS VEHICLE RENTAL IN-STATE	0	258	0	0
6240	PERSONAL VEHICLE IN-STATE	202	152	202	202
6250	COMM AIR TRANS IN-STATE	2,723	753	2,723	2,723
7061	CONTRACTS - A	0	189,220	0	0
7063	CONTRACTS - C	0	209,312	0	0
7065	CONTRACTS - E	201,116	0	201,116	201,116
7069	CONTRACTS - I	153,608	0	153,608	153,608
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	53	0	0
7301	MEMBERSHIP DUES	6,000	6,000	6,000	6,000
7302	REGISTRATION FEES	4,396	0	4,396	4,396
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,610	0	1,610	1,610
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
	TOTAL FOR CATEGORY 11	378,975	410,725	378,975	378,975
14	WESTERN GOVERNORS ASSOCIATION FUNDS				
7000	OPERATING	0	10,000	0	0
7065	CONTRACTS - E	0	0	0	0
	This interagency agreement between the Agency and the Nevada State Health Division's Radiological Health Section (BA 3101 RGL 4725) is also part of the WGA grant program that provides for services related to the shipment of transuranic waste from the Nevada Test Site to a facility in New Mexico under a program funded through a grant of federal Department of Energy funds from the Western Governors' Association.				
9115	TRANS TO EMERGENCY MGMT	105,628	100,000	105,628	105,628
9122	TRANS TO OTHER STATE AGENCY	0	10,000	0	0
	Contract provides for Division Emergency Management (BA 3673, 3674 and 3675 RGL 4669) review, monitoring, and assessment of emergency preparedness, public safety and other issues arising in the context of the transportation of transuranic waste from the Nevada Test Site to the Waste Isolation Pilot Plant facility in New Mexico. Funds for this agreement are provided through a grant from the Western Governors Association (WGA). This is an interagency agreement that is implemented by means of specific tasks/work plans.				
9139	TRANS TO PS - HIGHWAY PATROL	5,410	30,000	5,410	5,410

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Contract provides for Nevada Highway Patrol (BA 4713 RGL 4725) to plan for, train, and implement required safety activities to meet the requirements of public safety with respect to the transportation of transuranic waste from the Nevada Test Site to the Waste Isolation Pilot Plant facility in New Mexico. Funds for this agreement are provided through a grant from the Western Governors Association.				
	TOTAL FOR CATEGORY 14	111,038	150,000	111,038	111,038
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	255	0	255	255
7290	PHONE, FAX, COMMUNICATION LINE	5,577	4,409	5,577	5,577
7460	EQUIPMENT PURCHASES < \$1,000	200	0	200	200
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	3,192	3,192	3,192	3,192
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,881	2,494	2,881	2,881
7554	EITS INFRASTRUCTURE ASSESSMENT	1,387	1,383	1,383	1,383
7556	EITS SECURITY ASSESSMENT	581	579	579	579
7771	COMPUTER SOFTWARE <\$5,000 - A	100	1,920	100	100
8270	SPECIAL EQUIPMENT >\$5,000	6,658	0	6,658	6,658
8370	COMPUTER HARDWARE >\$5,000 One-time costs eliminated in M150 per Budget Instructions.	0	7,615	0	0
8371	COMPUTER HARDWARE <\$5,000 - A One-time costs eliminated in M150 per Budget Instructions.	2,643	9,933	2,643	2,643
	TOTAL FOR CATEGORY 26	23,474	31,525	23,468	23,468
82	DEPT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,617	2,251	1,617	1,617
7439	DEPT OF ADMIN - ADMIN SER DIV	15,828	17,603	15,828	15,828
7506	EITS PC/LAN SUPPORT	3,411	3,411	3,411	3,411
7507	EITS AGENCY IT SUPPORT	3,119	3,119	3,119	3,119
	TOTAL FOR CATEGORY 82	23,975	26,384	23,975	23,975
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,437	3,888	2,437	2,437
	TOTAL FOR CATEGORY 87	2,437	3,888	2,437	2,437
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	117,456	0	0
	TOTAL FOR CATEGORY 89	0	117,456	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	153,260	0	153,260	153,260
	TOTAL FOR CATEGORY 93	153,260	0	153,260	153,260
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,887,888	1,991,612	1,903,675	1,903,675
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	118,893	118,893
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	118,893	118,893
	EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-14	-14
	TOTAL FOR CATEGORY 26	0	0	-14	-14
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,451	1,451
	TOTAL FOR CATEGORY 87	0	0	1,451	1,451
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	117,456	117,456
	TOTAL FOR CATEGORY 89	0	0	117,456	117,456
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	118,893	118,893
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Eliminate one-time revenue per the Budget Instructions.	0	0	-133,875	-132,042
3401	FEDERAL AID Adjustment to realign the funding with the yearly \$150,000 grant from the Western Governor's Association.	0	0	38,962	38,962
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-94,913	-93,080
	EXPENDITURE				
01	PERSONNEL				
5860	BOARD AND COMMISSION PAY \$1,120 for each year of the biennium (2 meetings per year X 7 members X \$80).	0	0	1,120	1,120
5960	TERMINAL SICK LEAVE PAY This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-28,122	-28,122
5970	TERMINAL ANNUAL LEAVE PAY This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-25,079	-25,079

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	-52,081	-52,081
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Adjustment to base to align travel with the appropriate categories.	0	0	2,680	2,680
6130	PUBLIC TRANS OUT-OF-STATE Adjustment to base to align travel with the appropriate categories.	0	0	415	415
6140	PERSONAL VEHICLE OUT-OF-STATE Adjustment to base to align travel with the appropriate categories.	0	0	71	71
6150	COMM AIR TRANS OUT-OF-STATE Adjustment to base to align travel with the appropriate categories.	0	0	4,019	4,019
	TOTAL FOR CATEGORY 02	0	0	7,185	7,185
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Adjustment to base to align travel with the appropriate categories.	0	0	1,618	1,618
6210	FS DAILY RENTAL IN-STATE Adjustment to base to align travel with the appropriate categories.	0	0	517	517
6240	PERSONAL VEHICLE IN-STATE Adjustment to base to align travel with the appropriate categories.	0	0	202	202
6250	COMM AIR TRANS IN-STATE Adjustment to base to align travel with the appropriate categories.	0	0	2,723	2,723
	TOTAL FOR CATEGORY 03	0	0	5,060	5,060
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE 7051 - Expenditure moved from GL 7051 to GL 705A and/or 705B.	0	0	-40	-40
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule. This request was funded under expenditure general ledger 7051.	0	0	39	40
7110	NON-STATE OWNED OFFICE RENT Adjust to rent - see Rent Schedule.	0	0	2,144	3,976
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-326	-326
7302	REGISTRATION FEES Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	6,006	6,006
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications- see Vendor Services Schedule.	0	0	-158	-158
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to equipment purchases - see Equipment Schedule.	0	0	-2,260	-2,260
	TOTAL FOR CATEGORY 04	0	0	5,405	7,238
10	STATE FUNDED CONTRACTS				
7065	CONTRACTS - E	0	0	30,000	30,000
7069	CONTRACTS - I	0	0	1	1

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to contract services - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 10	0	0	30,001	30,001
11	HIGHWAY FUNDED CONTRACTS				
6100	PER DIEM OUT-OF-STATE Adjustment to base to align travel with the appropriate categories.	0	0	-2,680	-2,680
6130	PUBLIC TRANS OUT-OF-STATE Adjustment to base to align travel with the appropriate categories.	0	0	-415	-415
6140	PERSONAL VEHICLE OUT-OF-STATE Adjustment to base to align travel with the appropriate categories.	0	0	-71	-71
6150	COMM AIR TRANS OUT-OF-STATE Adjustment to base to align travel with the appropriate categories.	0	0	-4,019	-4,019
6200	PER DIEM IN-STATE Adjustment to base to align travel with the appropriate categories.	0	0	-1,618	-1,618
6210	FS DAILY RENTAL IN-STATE Adjustment to base to align travel with the appropriate categories.	0	0	-517	-517
6240	PERSONAL VEHICLE IN-STATE Adjustment to base to align travel with the appropriate categories.	0	0	-202	-202
6250	COMM AIR TRANS IN-STATE Adjustment to base to align travel with the appropriate categories.	0	0	-2,723	-2,723
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-30,000	-30,000
7069	CONTRACTS - I Adjustment to contract services - see Vendor Services Schedule.	0	0	64,796	64,796
7302	REGISTRATION FEES Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	84	84
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Elimination of one-time expenditures per the budget instructions.	0	0	-1,610	-1,610
	TOTAL FOR CATEGORY 11	0	0	21,025	21,025
14	WESTERN GOVERNORS ASSOCIATION FUNDS				
9115	TRANS TO EMERGENCY MGMT Adjustment to transfer to Emergency Management.	0	0	4,372	4,372
9122	TRANS TO OTHER STATE AGENCY Adjustment to Transfer to Public and Behavioral Health - Radiation Control Program.	0	0	10,000	10,000
9139	TRANS TO PS - HIGHWAY PATROL Adjustment to transfer to Public Safety - Highway Patrol.	0	0	24,590	24,590
	TOTAL FOR CATEGORY 14	0	0	38,962	38,962
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-255	-255
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to equipment purchases - see Equipment Schedule.	0	0	-200	-200
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	126	126

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-100	-100
8270	SPECIAL EQUIPMENT >\$5,000 Adjustment to equipment purchases - see Equipment Schedule.	0	0	-6,658	-6,658
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-2,643	-2,643
TOTAL FOR CATEGORY 26		0	0	-9,730	-9,730
82	DEPT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	243	243
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule	0	0	12,131	12,131
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	254	254
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.	0	0	-108	-108
TOTAL FOR CATEGORY 82		0	0	12,520	12,520
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-153,260	-153,260
TOTAL FOR CATEGORY 93		0	0	-153,260	-153,260
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-94,913	-93,080
E710	EQUIPMENT REPLACEMENT This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. Year One - FA352560 [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,774	10,100
TOTAL REVENUES FOR DECISION UNIT E710		0	0	6,774	10,100
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	5,572
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,774	4,528
TOTAL FOR CATEGORY 26		0	0	6,774	10,100
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	6,774	10,100
TOTAL REVENUES FOR BUDGET ACCOUNT 1005		1,887,888	1,991,612	1,934,429	1,939,588
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1005		1,887,888	1,991,612	1,934,429	1,939,588

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1006 HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF

The Nevada Commission for Persons Who are Deaf and Hard of Hearing is authorized to: 1) review services and practices of all state and local governmental entities relating to persons who are deaf, hard of hearing or speech impaired and advise those entities directly; and 2) provide persons who are deaf, hard of hearing or speech impaired with information concerning services and resources that promote equality of opportunity for such persons.

Statutory Authority: NRS 427A.750.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This RGL is the state General Fund appropriation which supports the Nevada Commission for Persons Who are Deaf and Hard of Hearing.	25,000	25,000	14,435	14,435
2510	REVERSIONS This RGL is the state General Fund reversion of funds unspent by the Nevada Commission for Persons Who are Deaf and Hard of Hearing.	-10,565	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		14,435	25,000	14,435	14,435

EXPENDITURE

10 COMMISSION EXPENSES

Special use category to track Commission expenditures such as travel and operating for administrative oversight of the budget.

Per NRS 427A.750 subsection 6: Members of the Commission serve without compensation, except that each member is entitled, while engaged in the business of the Commission, to the per diem allowance and travel expenses provided for state officers and employees generally if funding is available for this purpose.

6200	PER DIEM IN-STATE	802	0	802	802
6210	FS DAILY RENTAL IN-STATE	107	0	107	107
6240	PERSONAL VEHICLE IN-STATE	77	0	77	77
6250	COMM AIR TRANS IN-STATE	1,738	0	1,738	1,738
7020	OPERATING SUPPLIES	147	0	147	147
7060	CONTRACTS	8,745	0	8,745	8,745
7750	NON EMPLOYEE IN-STATE TRAVEL	2,819	0	2,819	2,819
9158	TRANSFERS-INTRAFUND This GL will be eliminated as expenditure specific GLs for travel and operating were used in base.	0	25,000	0	0
TOTAL FOR CATEGORY 10		14,435	25,000	14,435	14,435
TOTAL EXPENDITURES FOR DECISION UNIT B000		14,435	25,000	14,435	14,435

M150 ADJUSTMENTS TO BASE

This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL This adjustment increases the revenue to meet annualized expenditures.	0	0	10,565	10,565
TOTAL REVENUES FOR DECISION UNIT M150		0	0	10,565	10,565

EXPENDITURE

10 COMMISSION EXPENSES

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Special use category to track Commission expenditures such as travel and operating for administrative oversight of the budget.				
	Per NRS 427A.750 subsection 6: Members of the Commission serve without compensation, except that each member is entitled, while engaged in the business of the Commission, to the per diem allowance and travel expenses provided for state officers and employees generally if funding is available for this purpose.				
6200	PER DIEM IN-STATE This adjustment annualized the in state travel costs for agency staff who serve on the Commission as well as provide support to the Commission. Due to the COVID-19 crisis in the latter part of state fiscal year 2020, the Commission and agency staff did not travel as extensively as they normally would for meetings. In addition, there were several vacancies on the Commission that have yet to be appointed by the Governor. See cost estimates attached. [See Attachment]	0	0	-558	-558
6210	FS DAILY RENTAL IN-STATE This adjustment annualized the in state travel costs for agency staff who serve on the Commission as well as provide support to the Commission. Due to the COVID-19 crisis in the latter part of state fiscal year 2020, the Commission and agency staff did not travel as extensively as they normally would for meetings. In addition, there were several vacancies on the Commission that have yet to be appointed by the Governor. See cost estimates attached above on GL 6200.	0	0	237	237
6240	PERSONAL VEHICLE IN-STATE This adjustment annualized the in state travel costs for agency staff who serve on the Commission as well as provide support to the Commission. Due to the COVID-19 crisis in the latter part of state fiscal year 2020, the Commission and agency staff did not travel as extensively as they normally would for meetings. In addition, there were several vacancies on the Commission that have yet to be appointed by the Governor. See cost estimates attached above on GL 6200.	0	0	61	61
6250	COMM AIR TRANS IN-STATE This adjustment annualized the airfare costs for Commission members and agency staff. Due to the COVID-19 crisis in the latter part of state fiscal year 2020, the Commission and agency staff did not travel as extensively as they normally would for meetings. In addition, there were several vacancies on the Commission that have yet to be appointed by the Governor. See cost estimates attached above on GL 6200.	0	0	-138	-138
7020	OPERATING SUPPLIES This adjustment annualized the operating supplies costs for the Commission. Due to the COVID-19 crisis in the latter part of state fiscal year 2020, the Commission cancelled several meetings. In addition, there were several vacancies on the Commission that have yet to be appointed by the Governor. See cost estimates attached above on GL 6200.	0	0	433	433
7060	CONTRACTS This adjustment annualized the good of the state contracts used for interpretive services for Commission and subcommittee meetings. See cost estimates attached above on GL 6200.	0	0	3,389	3,389
7750	NON EMPLOYEE IN-STATE TRAVEL This adjustment annualized the in state travel costs for Commission members. Due to the COVID-19 crisis in the latter part of state fiscal year 2020, the Commission did not travel as extensively as they normally would for meetings. In addition, there were several vacancies on the Commission that have yet to be appointed by the Governor. See cost estimates attached above on GL 6200.	0	0	7,141	7,141
TOTAL FOR CATEGORY 10		0	0	10,565	10,565
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	10,565	10,565
TOTAL REVENUES FOR BUDGET ACCOUNT 1006		14,435	25,000	25,000	25,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1006		14,435	25,000	25,000	25,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1007 OFFICE FOR NEW AMERICANS

The Office for New Americans shall help new and aspiring Americans participate fully in civic and economic life and strengthen Nevada's welcoming environment.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	176,285	196,082	346,136	348,629
2510	REVERSIONS	-13,513	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	85,803	38,841	38,841
2512	BALANCE FORWARD TO NEW YEAR	-85,803	0	0	0
4265	PRIVATE GRANT	110,000	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		186,969	281,885	384,977	387,470
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	78,986	153,550	193,151	195,225
5200	WORKERS COMPENSATION	1,684	1,657	2,582	2,594
5300	RETIREMENT	12,057	17,017	29,455	29,772
5400	PERSONNEL ASSESSMENT	530	538	807	807
5500	GROUP INSURANCE	7,608	18,800	28,200	28,200
5700	PAYROLL ASSESSMENT	178	177	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,849	3,046	5,272	5,329
5800	UNEMPLOYMENT COMPENSATION	123	173	289	292
5840	MEDICARE	1,118	1,619	2,801	2,831
5880	SHIFT DIFFERENTIAL PAY	76	0	76	76
TOTAL FOR CATEGORY 01		104,209	196,577	262,898	265,391
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	1,505	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	200	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,218	0	0
TOTAL FOR CATEGORY 02		0	2,923	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,556	0	0
6210	FS DAILY RENTAL IN-STATE	0	672	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	68	0	68	68
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	137	0	0
6250	COMM AIR TRANS IN-STATE	0	1,518	0	0
TOTAL FOR CATEGORY 03		68	4,883	68	68

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7020	OPERATING SUPPLIES	408	500	408	408
7026	OPERATING SUPPLIES-F	52	0	52	52
7044	PRINTING AND COPYING - C	0	500	0	0
7050	EMPLOYEE BOND INSURANCE	7	6	9	9
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43	0	43	43
7054	AG TORT CLAIM ASSESSMENT	171	171	256	256
705B	B&G - PROP. & CONT. INSURANCE	0	57	0	0
7100	STATE OWNED BLDG RENT-B&G	5,008	4,348	5,008	5,008
7285	POSTAGE - STATE MAILROOM	0	545	0	0
7289	EITS PHONE LINE AND VOICEMAIL	172	280	172	172
7296	EITS LONG DISTANCE CHARGES	60	0	60	60
7460	EQUIPMENT PURCHASES < \$1,000	808	0	808	808
7980	OPERATING LEASE PAYMENTS	1,798	0	1,798	1,798
8241	NEW FURNISHINGS <\$5,000 - A	5,041	0	5,041	5,041
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	13,568	6,407	13,655	13,655
10	EC GRANT				
7000	OPERATING	0	5,000	0	0
	TOTAL FOR CATEGORY 10	0	5,000	0	0
26	INFORMATION SERVICES				
7065	CONTRACTS - E	6,000	0	6,000	6,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	755	0	755	755
7211	MSA PROGRAMMER CHARGES	0	3,800	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	304	0	304	304
7542	EITS SILVERNET ACCESS	1,200	1,200	1,200	1,200
7547	EITS BUSINESS PRODUCTIVITY SUITE	668	997	668	668
7554	EITS INFRASTRUCTURE ASSESSMENT	555	553	830	830
7556	EITS SECURITY ASSESSMENT	232	232	348	348
7771	COMPUTER SOFTWARE <\$5,000 - A	2,472	0	2,472	2,472
8371	COMPUTER HARDWARE <\$5,000 - A	3,969	0	3,969	3,969
	TOTAL FOR CATEGORY 26	16,155	6,782	16,546	16,546
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,259	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	100	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	750	0	0
	TOTAL FOR CATEGORY 30	0	2,109	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	647	900	647	647
7439	DEPT OF ADMIN - ADMIN SER DIV	14,851	14,851	14,851	14,851
7506	EITS PC/LAN SUPPORT	1,364	1,364	1,364	1,364
7507	EITS AGENCY IT SUPPORT	1,248	1,248	1,248	1,248
	TOTAL FOR CATEGORY 82	18,110	18,363	18,110	18,110
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	38,841	38,841	38,841
	TOTAL FOR CATEGORY 86	0	38,841	38,841	38,841
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	34,859	0	34,859	34,859
	TOTAL FOR CATEGORY 93	34,859	0	34,859	34,859
	TOTAL EXPENDITURES FOR DECISION UNIT B000	186,969	281,885	384,977	387,470
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-316	-316
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-316	-316
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-304	-304
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	TOTAL FOR CATEGORY 26	0	0	-316	-316
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-316	-316
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Eliminate one-time revenue per the Budget Instructions.	0	0	-53,325	-53,325
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-53,325	-53,325
EXPENDITURE					
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-43	-43

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule. Expenditure moved from GL 7051 to GL 705B.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	57	57
	Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.				
7065	CONTRACTS - E	0	0	6,000	6,000
	Adjustment to contract services for public service announcements- see Vendor Services Schedule.				
7100	STATE OWNED BLDG RENT-B&G	0	0	-660	-660
	Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	512	512
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-808	-808
	Eliminate one-time equipment expenditures per the Budget Instructions.				
7980	OPERATING LEASE PAYMENTS	0	0	-1,798	-1,798
	Eliminate one-time expenditures per the Budget Instructions.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-5,041	-5,041
	Eliminate one-time furnishing expenditures per the Budget Instructions.				
TOTAL FOR CATEGORY 04		0	0	-1,781	-1,781
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	-6,000	-6,000
	Adjustment to contract services for public service announcements- see Vendor Services Schedule.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-260	-260
	Adjustment to software license contract - see Vendor Services Schedule.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,879	1,879
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,472	-2,472
	Eliminate one-time computer software expenditures per the Budget Instructions.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,969	-3,969
	Eliminate one-time computer hardware expenditures per the Budget Instructions.				
TOTAL FOR CATEGORY 26		0	0	-10,822	-10,822
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	469	469
	Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-7,726	-7,726
	Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.				
7506	EITS PC/LAN SUPPORT	0	0	835	835
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - IT Support Services Cost Allocation Schedule.				
7507	EITS AGENCY IT SUPPORT	0	0	559	559
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - IT Support Services Cost Allocation Schedule.				
TOTAL FOR CATEGORY 82		0	0	-5,863	-5,863
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-34,859	-34,859
	This adjustment recognizes the elimination of one-time expenditures per the budget instructions.				
TOTAL FOR CATEGORY 93		0	0	-34,859	-34,859

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-53,325	-53,325
E357	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request adds funding for two people to attend a conference for Offices of New Americans in Washington D.C. in fiscal year 2022.				
	Several states and cities that have similar Offices for New Americans convene in Washington D.C. alongside the Skilled Immigrant Integration Program cohort. There was supposed to be a convening during fiscal year 2021, but because of the pandemic it had to be cancelled. It is anticipated that the cohort will convene during fiscal year 2022.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,698	0
	TOTAL REVENUES FOR DECISION UNIT E357	0	0	2,698	0
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Based upon a travel request for two people to attend a conference for Offices of New Americans in Washington D.C. \$740 x 2 = \$1,480.00	0	0	1,480	0
6130	PUBLIC TRANS OUT-OF-STATE Based upon a travel request for two people to attend a conference for Offices of New Americans in Washington D.C. \$34.16 x 2 = \$68.92; rounded to \$69.00	0	0	69	0
6240	PERSONAL VEHICLE IN-STATE Based upon a travel request for two people to attend a conference for Offices of New Americans in Washington D.C. \$77.00 x 2 = \$154.00	0	0	154	0
6250	COMM AIR TRANS IN-STATE Based upon a travel request for two people to attend a conference for Offices of New Americans in Washington D.C. \$497.46 x 2 = \$994.92; rounded to \$995.00	0	0	995	0
	TOTAL FOR CATEGORY 02	0	0	2,698	0
	TOTAL EXPENDITURES FOR DECISION UNIT E357	0	0	2,698	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1007		186,969	281,885	334,034	333,829
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1007		186,969	281,885	334,034	333,829

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1008 DEPARTMENT OF INDIGENT DEFENSE SERVICES

The Department of Indigent Defense Services provides oversight to criminal defense services provided to indigent persons in this State. The Department has several mandated duties including establishing a maximum amount a county may be required to pay for the provision of indigent defense services; adopt regulations governing indigent defense services; provide training for indigent defense attorneys; collect uniform reporting from indigent defense attorneys; if necessary, provide for the transfer of responsibility for the provision of indigent defense services from a county to the State Public Defender; allow such services to be transferred back to the county in certain circumstances; and providing other matters properly relating thereto. Statutory Authority: NRS Chapters 180 and 260.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	730,732	925,392	925,030	930,484
2510	REVERSIONS	-278,160	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		452,572	925,392	925,030	930,484
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	278,713	646,154	621,573	626,101
5200	WORKERS COMPENSATION	4,403	6,072	6,056	6,060
5300	RETIREMENT	56,560	98,538	121,231	121,957
5400	PERSONNEL ASSESSMENT	1,857	1,883	1,614	1,614
5500	GROUP INSURANCE	18,259	65,800	65,800	65,800
5700	PAYROLL ASSESSMENT	624	618	618	618
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,523	17,640	16,969	17,092
5800	UNEMPLOYMENT COMPENSATION	443	1,000	935	943
5840	MEDICARE	3,954	9,370	9,011	9,076
5880	SHIFT DIFFERENTIAL PAY	9	0	9	9
TOTAL FOR CATEGORY 01		371,345	847,075	843,816	849,270
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	4,610	0	0
TOTAL FOR CATEGORY 02		0	4,610	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	403	2,648	403	403
6210	FS DAILY RENTAL IN-STATE	116	0	116	116
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,748	5,122	1,748	1,748
6240	PERSONAL VEHICLE IN-STATE	29	0	29	29
6250	COMM AIR TRANS IN-STATE	472	2,928	472	472
TOTAL FOR CATEGORY 03		2,768	10,698	2,768	2,768
04	OPERATING				
7020	OPERATING SUPPLIES	3,777	0	3,777	3,777
7040	NON-STATE PRINTING SERVICES	579	0	579	579
7044	PRINTING AND COPYING - C	348	600	348	348

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	26	21	21	21
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11	0	11	11
7054	AG TORT CLAIM ASSESSMENT	599	598	598	598
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0
7060	CONTRACTS	2,090	0	2,090	2,090
7110	NON-STATE OWNED OFFICE RENT	7,049	18,835	7,049	7,049
7250	B & G EXTRA SERVICES	415	0	415	415
7255	B & G LEASE ASSESSMENT	98	131	98	98
7285	POSTAGE - STATE MAILROOM	99	0	99	99
7286	MAIL STOP-STATE MAILROM	2,009	2,009	2,009	2,009
7289	EITS PHONE LINE AND VOICEMAIL	184	0	184	184
7291	CELL PHONE/PAGER CHARGES	1,409	3,240	1,409	1,409
7294	CONFERENCE CALL CHARGES	68	0	68	68
7296	EITS LONG DISTANCE CHARGES	42	0	42	42
7301	MEMBERSHIP DUES	1,061	0	1,061	1,061
7370	PUBLICATIONS AND PERIODICALS	6,966	0	6,966	6,966
7430	PROFESSIONAL SERVICES	50	0	50	50
7630	MISCELLANEOUS GOODS, MATERIALS	118	0	118	118
7980	OPERATING LEASE PAYMENTS	439	1,217	439	439
TOTAL FOR CATEGORY 04		27,437	26,665	27,431	27,431
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	17,513	0	17,513	17,513
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		17,513	0	17,513	17,513
10	COMMISSION TRAVEL				
6200	PER DIEM IN-STATE	612	3,050	612	612
6240	PERSONAL VEHICLE IN-STATE	1,446	2,725	1,446	1,446
6250	COMM AIR TRANS IN-STATE	350	4,880	350	350
TOTAL FOR CATEGORY 10		2,408	10,655	2,408	2,408
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	277	0	277	277
7542	EITS SILVERNET ACCESS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,629	3,491	1,629	1,629
7548	EITS SERVER HOSTING - VIRTUAL	0	483	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,941	1,936	1,936	1,936
7556	EITS SECURITY ASSESSMENT	813	811	811	811
8371	COMPUTER HARDWARE <\$5,000 - A	22,379	0	22,379	22,379
TOTAL FOR CATEGORY 26		27,039	6,721	27,032	27,032

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	640	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	50	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	750	0	0
6200	PER DIEM IN-STATE	0	1,266	0	0
6240	PERSONAL VEHICLE IN-STATE	0	908	0	0
6250	COMM AIR TRANS IN-STATE	248	976	248	248
7300	DUES AND REGISTRATIONS	0	11,227	0	0
7302	REGISTRATION FEES	1,550	0	1,550	1,550
	TOTAL FOR CATEGORY 30	1,798	15,817	1,798	1,798
82	COST ALLOCATION				
7000	OPERATING	0	0	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,264	3,151	2,264	2,264
	TOTAL FOR CATEGORY 82	2,264	3,151	2,264	2,264
	TOTAL EXPENDITURES FOR DECISION UNIT B000	452,572	925,392	925,030	930,484
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-285	-285
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-285	-285
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-277	-277
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8	-8
	TOTAL FOR CATEGORY 26	0	0	-285	-285
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-285	-285
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Annualized general fund appropriation. [See Attachment]	0	0	298,662	299,396
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	298,662	299,396
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,939	1,939

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Annualized cost for agency vehicle				
	TOTAL FOR CATEGORY 03	0	0	1,939	1,939
04	OPERATING				
7044	PRINTING AND COPYING - C Annualized cost for excess print charges. \$70/month average x 12 = \$840 M150 = \$840 - 348 = \$492	0	0	492	492
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment annualizes agency owned Prop & Cont. insurance.	0	0	-11	-11
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment annualizes Non B & G Prop. & Cont. insurance.	0	0	16	16
7060	CONTRACTS	0	0	15,310	15,310
7110	NON-STATE OWNED OFFICE RENT Annualized rent for new office space.	0	0	11,870	12,472
7255	B & G LEASE ASSESSMENT This adjustment annualizes B & G lease assessment.	0	0	47	47
7285	POSTAGE - STATE MAILROOM Annualized postage costs. \$50/month avg x 12 = \$600 M150 = \$600 - 99 = \$501	0	0	501	501
7289	EITS PHONE LINE AND VOICEMAIL Annualized cost for phone line and voicemail per EITS schedule.	0	0	979	979
7290	PHONE, FAX, COMMUNICATION LINE This the charge for the AT&T circuit, which was not set up during the base year. \$463.20 + 59.44 = 522.64 x 12 = \$6,271.68 [See Attachment]	0	0	6,272	6,272
7291	CELL PHONE/PAGER CHARGES Annualized cost for cell phones \$60.70 x 12 = \$2,185.20 M150 = \$2,186 - 1,409 = \$777	0	0	777	777
7296	EITS LONG DISTANCE CHARGES Annualized long distance charges.	0	0	822	822
7370	PUBLICATIONS AND PERIODICALS	0	0	-3,546	-3,546
7430	PROFESSIONAL SERVICES Elimination of one time translation services.	0	0	450	450
7980	OPERATING LEASE PAYMENTS Annualized copier lease payments \$109.65 x 12 months = \$1,316 M150 = \$1,316 - 439 = \$877	0	0	877	877
	TOTAL FOR CATEGORY 04	0	0	34,856	35,458
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Removing purchase of furniture for new office.	0	0	-17,513	-17,513
	TOTAL FOR CATEGORY 05	0	0	-17,513	-17,513
12	POST-CONVICTION RELIEF NRS 34.750 establishes a provision for general fund appropriations to the Public Defender to pay for a petitioner's post-conviction costs if the court determines the petitioner is unable to pay all necessary costs and expenses incident to the proceedings. In the event the appropriations are exhausted, money is allocated from the Statutory Contingency Account. Calculations for this category are based on a five year historical average.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7080	LEGAL AND COURT This adjustment annualizes the post-conviction relief expenditures to align with the five year historical average. [See Attachment]	0	0	296,431	296,431
TOTAL FOR CATEGORY 12		0	0	296,431	296,431
26	INFORMATION SERVICES				
7535	EITS NON-SERVER HOSTING - BASIC This adjustment annualizes EITS Non-Server Hosting Basic.	0	0	404	404
8371	COMPUTER HARDWARE <\$5,000 - A Removing purchase of computers for new office.	0	0	-22,379	-22,379
TOTAL FOR CATEGORY 26		0	0	-21,975	-21,975
82	COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment annualizes Centralized Personnel Services Cost Allocation.	0	0	755	887
7506	EITS PC/LAN SUPPORT This adjustment annualizes EITS PC/LAN Support.	0	0	3,149	3,149
7507	EITS AGENCY IT SUPPORT This adjustment annualizes EITS Agency IT Support.	0	0	1,020	1,020
TOTAL FOR CATEGORY 82		0	0	4,924	5,056
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	298,662	299,396
E225	EFFICIENCY & INNOVATION This request is to annualize and enhance travel and training, as the Department was not operational all of the base fiscal year. The Department must develop and provide continuing legal education programs for attorneys who provide indigent defense services. NRS 180.430(2). Such training is proposed to include an annual conference wherein all attorneys providing indigent defense services can attend in person and obtain necessary training. The Department is responsible to obtain information from attorneys relating to caseloads, salaries and the manner in which services are provided. NRS 180.440(1). The Department must conduct on-site visits of court proceedings through the State to determine the manner in which indigent defense services are provided. Such observation will require a significant amount of travel from Carson City to the various counties within the State. The observations may be completed within hours or days depending upon the status of indigent defense in the county. If necessary, the Department may institute a corrective action plan under NRS 180.450. Such a plan will require an increased amount of travel to that county to work with the county commissioners, build the corrective action plan, put the corrective action plan in place, and ensure compliance with the plan. The Department serves as the Secretary of the Board of Indigent Defense Services. NRS 180.410(b). Such a position requires travel to the two main locales for meetings: Carson City and Las Vegas. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	82,538	82,538
TOTAL REVENUES FOR DECISION UNIT E225		0	0	82,538	82,538
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	4,610	4,610
TOTAL FOR CATEGORY 02		0	0	4,610	4,610
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	7,978	7,978
6240	PERSONAL VEHICLE IN-STATE	0	0	650	650
6250	COMM AIR TRANS IN-STATE	0	0	6,000	6,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 03	0	0	14,628	14,628
04	OPERATING				
7370	PUBLICATIONS AND PERIODICALS	0	0	695	695
	TOTAL FOR CATEGORY 04	0	0	695	695
10	COMMISSION TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,133	4,133
6240	PERSONAL VEHICLE IN-STATE	0	0	7,952	7,952
6250	COMM AIR TRANS IN-STATE	0	0	3,850	3,850
	TOTAL FOR CATEGORY 10	0	0	15,935	15,935
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	308	308
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,000	1,000
6200	PER DIEM IN-STATE	0	0	14,388	14,388
6240	PERSONAL VEHICLE IN-STATE	0	0	220	220
6250	COMM AIR TRANS IN-STATE	0	0	20,706	20,706
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,368	1,368
7370	PUBLICATIONS AND PERIODICALS	0	0	3,880	3,880
7430	PROFESSIONAL SERVICES	0	0	4,800	4,800
	TOTAL FOR CATEGORY 30	0	0	46,670	46,670
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	82,538	82,538
E805	CLASSIFIED POSITION CHANGES				
	This request reclassifies a Management Analyst II to an Administrative Services Officer III commensurate with the duties of the position.				
	The methods for performing the work require significantly higher levels of knowledge or skill than indicated in the class specification.				
	The position is assigned responsibility for making program recommendations and decisions with a degree of authority and independence not typical of other positions in the Management Analyst II class.				
	The duties required to fulfill the needs of the Department are consistent with the duties set forth as an Administrative Services Officer III. These include: responsibility for all fiscal and budgetary duties for the Department's two budget accounts, budget preparation and management. As this is a new department, the incumbent used his knowledge, which was higher than an MAII, to develop and implement policies (which were not in existence before), develop procedures and internal controls for the Department and the Nevada State Public Defender. The incumbent will be required to assist with any financial audit, if ordered by the Board of Indigent Defense Services. NRS 180.320(1)(c).				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,431	20,464
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	16,431	20,464
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	20,789	24,898
5200	WORKERS COMPENSATION	0	0	839	-6
5300	RETIREMENT	0	0	-6,098	-5,506
5400	PERSONNEL ASSESSMENT	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	568	680
5800	UNEMPLOYMENT COMPENSATION	0	0	32	37
5840	MEDICARE	0	0	301	361
TOTAL FOR CATEGORY 01		0	0	16,431	20,464
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E805		0	0	16,431	20,464

E900 Transfer Post Conviction to DIDS
 This request will transfer the Post Conviction payments from the Public Defender's Office to the Director's Office of the Department of Indigent Defense Services. This request is a companion to E900 in Public Defender, budget account 1499.
 This request will move the administrative duty of Post Conviction refunds from the Public Defender's Office to the Director's Office of the Department of Indigent Defense Services.

REVENUE

00 REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,024,749	1,024,749
TOTAL REVENUES FOR DECISION UNIT E900		0	0	1,024,749	1,024,749

EXPENDITURE

12 POST-CONVICTION RELIEF					
NRS 34.750 establishes a provision for general fund appropriations to the Public Defender to pay for a petitioner's post-conviction costs if the court determines the petitioner is unable to pay all necessary costs and expenses incident to the proceedings. In the event the appropriations are exhausted, money is allocated from the Statutory Contingency Account. Calculations for this category are based on a five year historical average.					
7080	LEGAL AND COURT	0	0	31,627	31,627
7081	LEGAL AND COURT-A	0	0	770,327	770,327
7082	LEGAL AND COURT-B	0	0	146,352	146,352
7083	LEGAL AND COURT-C	0	0	76,443	76,443
TOTAL FOR CATEGORY 12		0	0	1,024,749	1,024,749
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	1,024,749	1,024,749

E901 Transfer JRJ Grant to DIDS
 This request transfers the JRJ Grant program from the Public Defender's Office to the Director's Office of the Department of Indigent Defense Services. This request is a companion to E901 in Public Defender, budget account 1499.
 This will move the administrative duty of the grant to the Director as per the letter attached.
 [See Attachment]

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
3580	JRJ - FEDERAL GRANT Funding received from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance for the John R. Justice grant. Federal expenditures associated with this grant are tracked in special use category 13. Match is not required on this grant. CFDA #16.816. [See Attachment]	0	0	36,198	36,198
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	36,198	36,198
13	JOHN R JUSTICE GRANT				
	Special use category for the expenditure of grant funds.				
7650	REFUNDS The grant provides for loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as a public defender or prosecutor for at least three years.	0	0	36,198	36,198
	TOTAL FOR CATEGORY 13	0	0	36,198	36,198
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	36,198	36,198
	TOTAL REVENUES FOR BUDGET ACCOUNT 1008	452,572	925,392	2,383,323	2,393,544
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1008	452,572	925,392	2,383,323	2,393,544

Section A1: Line Item Detail by GL

Budget Account: 1010 DEPARTMENT OF SENTENCING POLICY

This program supports the 24 member Sentencing Commission, which provides legislative bodies with data-driven proposed legislation and recommendations on matters relating to elements of the system of criminal justice which affect certain sentences; evaluate the effectiveness and fiscal impact of various sentencing policies, recommend changes in the structure of sentencing; facilitate the development and maintenance of a statewide sentencing database; provide training regarding sentencing and related issues; evaluate the impact of various programs, identify areas of sentencing disparity, and recommend statutory sentencing guidelines; collect data from certain agencies to track and assess outcomes resulting from the enactment of Assembly Bill 236 (2019); identify gaps in the State's data tracking capabilities related to the criminal justice system and make recommendations for filling any such gaps; not later than January 1 of each odd-numbered year submit a comprehensive report to the Governor and Legislature which recommends changes to sentencing and recommendations for proposed legislation; not later than the second full week of each regular session of the Legislature submit a report to the Governor and Legislature which includes recommendations for improvements, changes and budgetary adjustments and additional recommendations for future legislation and policy options to enhance public safety and control corrections costs; adopt a formula to calculate the amount of costs avoided because of the enactment of AB 236 (2019) and submit not later than December 1 of each fiscal year a statement of the these costs avoided; not later than August 1 of each even-numbered year submit a report containing the projected amount of costs avoided and recommendations for reinvestment of the amount of those costs avoided to provide financial support to programs and services that address behavioral health needs of persons involved in the criminal justice system in order to reduce recidivism. Statutory authority: NRS 176.0134, NRS 176.01343, and NRS 176.01347.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	404,492	488,311	493,251	498,219
2510	REVERSIONS	-220,660	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		183,832	488,311	493,251	498,219
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	88,073	334,938	313,834	317,959
5200	WORKERS COMPENSATION	1,326	3,428	3,442	3,478
5300	RETIREMENT	23,104	51,078	64,534	65,163
5400	PERSONNEL ASSESSMENT	1,061	1,076	1,076	1,076
5500	GROUP INSURANCE	7,608	37,600	37,600	37,600
5700	PAYROLL ASSESSMENT	357	353	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,061	9,144	8,568	8,680
5800	UNEMPLOYMENT COMPENSATION	140	519	471	476
5840	MEDICARE	1,271	4,857	4,550	4,611
TOTAL FOR CATEGORY 01		125,001	442,993	434,428	439,396
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	4,675	0	0
TOTAL FOR CATEGORY 02		0	4,675	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	303	9,120	303	303
6240	PERSONAL VEHICLE IN-STATE	20	0	20	20
6250	COMM AIR TRANS IN-STATE	496	0	496	496
TOTAL FOR CATEGORY 03		819	9,120	819	819
04	OPERATING				
7020	OPERATING SUPPLIES	3,447	400	3,447	3,447
7021	OPERATING SUPPLIES-A	298	0	298	298

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C	152	480	152	152
7045	STATE PRINTING CHARGES	151	0	151	151
7050	EMPLOYEE BOND INSURANCE	15	12	12	12
7054	AG TORT CLAIM ASSESSMENT	343	342	342	342
705A	NON B&G - PROP. & CONT. INSURANCE	10	10	10	10
7080	LEGAL AND COURT	1,822	0	1,822	1,822
7110	NON-STATE OWNED OFFICE RENT	3,413	10,944	3,413	3,413
7255	B & G LEASE ASSESSMENT	96	96	96	96
7285	POSTAGE - STATE MAILROOM	50	0	50	50
7286	MAIL STOP-STATE MAILROM	2,009	2,009	2,009	2,009
7290	PHONE, FAX, COMMUNICATION LINE	47	0	47	47
7291	CELL PHONE/PAGER CHARGES	201	0	201	201
7980	OPERATING LEASE PAYMENTS	123	0	123	123
TOTAL FOR CATEGORY 04		12,177	14,293	12,173	12,173
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	10,451	0	10,451	10,451
TOTAL FOR CATEGORY 05		10,451	0	10,451	10,451
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	424	0	424	424
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,305	0	1,305	1,305
7211	MSA PROGRAMMER CHARGES	0	3,800	0	0
7290	PHONE, FAX, COMMUNICATION LINE	509	0	509	509
7299	TELEPHONE & DATA WIRING	3,523	0	3,523	3,523
7460	EQUIPMENT PURCHASES < \$1,000	577	0	577	577
7532	EITS SHARED WEB SERVER HOSTING	277	332	277	277
7542	EITS SILVERNET ACCESS	1,200	1,200	1,200	1,200
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	1,995	501	501
7548	EITS SERVER HOSTING - VIRTUAL	0	483	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,109	1,106	1,106	1,106
7556	EITS SECURITY ASSESSMENT	465	464	464	464
7771	COMPUTER SOFTWARE <\$5,000 - A	1,007	0	1,007	1,007
8371	COMPUTER HARDWARE <\$5,000 - A	6,597	0	6,597	6,597
TOTAL FOR CATEGORY 26		17,494	9,380	17,490	17,490
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,850	0	0
TOTAL FOR CATEGORY 30		0	1,850	0	0
82	COST ALLOCATION				
7000	OPERATING	0	6,000	0	0
Budgeted items could be for EITS PC LAN Tech and EITS Agency IT Support. No expenditures in FY20.					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 82	0	6,000	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	17,890	0	17,890	17,890
	TOTAL FOR CATEGORY 93	17,890	0	17,890	17,890
	TOTAL EXPENDITURES FOR DECISION UNIT B000	183,832	488,311	493,251	498,219
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	45	45
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	45	45
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	55	55
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
	TOTAL FOR CATEGORY 26	0	0	45	45
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	45	45
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment based on expenditure changes.	0	0	-5,766	-6,124
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,766	-6,124
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Adjustment to out-of-state travel to fund at fiscal year 2021 levels, due to restricted travel due to COVID-19 and staff vacancies.	0	0	4,675	4,675
	TOTAL FOR CATEGORY 02	0	0	4,675	4,675
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Adjustment to in-state travel to fund at fiscal year 2021 levels, due to retriected travel due to COVID-19 and staff vacancies.	0	0	8,301	8,301
	TOTAL FOR CATEGORY 03	0	0	8,301	8,301
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment is schedule driven.	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,830	5,092

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment based on lease starting February 1, 2020.				
7255	B & G LEASE ASSESSMENT Adjustment is schedule driven.	0	0	-33	-33
7289	EITS PHONE LINE AND VOICEMAIL Adjustment for phone lines not previously billed.	0	0	559	559
7370	PUBLICATIONS AND PERIODICALS NRS Reprint \$620 and Westlaw Essentials \$75/mo. - \$900 annually.	0	0	1,520	900
7980	OPERATING LEASE PAYMENTS Copier lease not budgeted in the 19-21 biennium.	0	0	612	612
	TOTAL FOR CATEGORY 04	0	0	7,485	7,127
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Eliminate one-time purchases.	0	0	-10,451	-10,451
	TOTAL FOR CATEGORY 05	0	0	-10,451	-10,451
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Eliminate one-time purchase of software license for	0	0	-1,305	-1,305
7211	MSA PROGRAMMER CHARGES Master Service Agreement (MSA) programming charges for updates. Based on fiscal year 2021 Legislatively Approved amount.	0	0	3,800	3,800
7290	PHONE, FAX, COMMUNICATION LINE Annualize internet service. \$74.98 per month.	0	0	391	391
7299	TELEPHONE & DATA WIRING Remove one-time data wiring expenditures.	0	0	-2,252	-2,252
7531	EITS DISK STORAGE Adjustment for estimated storage costs beginning in fiscal year 2021.	0	0	53	53
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment for four staff positions.	0	0	1,503	1,503
7548	EITS SERVER HOSTING - VIRTUAL Estimated usage based on Enterprise Information Technology Services (EITS) recommendation.	0	0	483	483
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time purchase.	0	0	-1,007	-1,007
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expenditures.	0	0	-6,597	-6,597
	TOTAL FOR CATEGORY 26	0	0	-4,931	-4,931
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Adjustment to Training to fund at fiscal year 2021 levels, due to restricted travel due to COVID-19 and staff vacancies.	0	0	1,821	1,821
	TOTAL FOR CATEGORY 30	0	0	1,821	1,821
82	COST ALLOCATION				
7000	OPERATING Unable to enter Agency IT Support \$2,495.48 and PC/LAN Support \$2,728.56 into cost allocation schedule to be processed. [See Attachment]	0	0	5,224	5,224

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 82	0	0	5,224	5,224
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate fiscal year 20 budget reductions.	0	0	-17,890	-17,890
	TOTAL FOR CATEGORY 93	0	0	-17,890	-17,890
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,766	-6,124
E720	NEW EQUIPMENT				
	This request funds the purchase of office equipment for less than \$1,000 each. The department was created in the 2019 Legislative Session. In fiscal year 2020, only two of the four authorized positions have been filled and it is anticipated that miscellaneous items will be required for the office when the additional two staff are hired.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,000	1,000
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	1,000	1,000
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,000	1,000
	TOTAL FOR CATEGORY 04	0	0	1,000	1,000
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	1,000	1,000
E805	CLASSIFIED POSITION CHANGES				
	This request funds the reclassification of the Administrative Assistant IV position to a Management Analyst I. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,016	7,122
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	8,016	7,122
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	6,291	5,952
5200	WORKERS COMPENSATION	0	0	494	4
5300	RETIREMENT	0	0	959	908
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	172	162
5800	UNEMPLOYMENT COMPENSATION	0	0	9	10
5840	MEDICARE	0	0	91	86
	TOTAL FOR CATEGORY 01	0	0	8,016	7,122

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	8,016	7,122
	TOTAL REVENUES FOR BUDGET ACCOUNT 1010	183,832	488,311	496,546	500,262
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1010	183,832	488,311	496,546	500,262

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1011 GOVERNOR'S WASHINGTON OFFICE

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
4662	TRANSFER FROM ECONOMIC DEV	12,720	19,428	12,720	12,720
4663	TRANS FROM COMMISSION ON TOUR	69,735	106,511	69,735	69,735
4704	TRANS FROM TRANSPORTATION	87,403	133,495	87,403	87,403
TOTAL REVENUES FOR DECISION UNIT B000		169,858	259,434	169,858	169,858
EXPENDITURE					
10	WASHINGTON OFFICE				
7060	CONTRACTS	0	259,434	0	0
7065	CONTRACTS - E	169,858	0	169,858	169,858
TOTAL FOR CATEGORY 10		169,858	259,434	169,858	169,858
TOTAL EXPENDITURES FOR DECISION UNIT B000		169,858	259,434	169,858	169,858
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4662	TRANSFER FROM ECONOMIC DEV New contract signed with a different vendor resulting in a reduction in per year cost and revenue need. 7.5% funding from B/A 1526 Governor's Office of Economic Development	0	0	6,161	6,161
4663	TRANS FROM COMMISSION ON TOUR New contract signed with a different vendor resulting in a reduction in per year cost and revenue need. 41% funding from B/A 1522 Division of Tourism	0	0	33,678	33,678
4704	TRANS FROM TRANSPORTATION New contract signed with a different vendor resulting in a reduction in per year cost and revenue need. 51.5% funding from B/A 4660 NDOT Transportation Administration	0	0	42,303	42,303
TOTAL REVENUES FOR DECISION UNIT M150		0	0	82,142	82,142
EXPENDITURE					
10	WASHINGTON OFFICE				
7065	CONTRACTS - E Contract expended under general ledger account 7065. New contract signed with a different vendor resulting in a reduction in per year cost. See Vendor Schedule.	0	0	82,142	82,142
TOTAL FOR CATEGORY 10		0	0	82,142	82,142
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	82,142	82,142
TOTAL REVENUES FOR BUDGET ACCOUNT 1011		169,858	259,434	252,000	252,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1011		169,858	259,434	252,000	252,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1013 B&I - NV ATTORNEY FOR INJURED WORKERS

Nevada Attorney for Injured Workers (NAIW) provides free legal representation to workers' compensation claimants. This agency also provides the public with accurate information about workers' compensation procedures and claimants' rights. NAIW encourages professional growth, personal development, and equal opportunity for all of its employees. Statutory Authority: NRS 616A.435 - 616A.465.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2510	REVERSIONS	-158,605	0	0	0
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS Quarterly transfer from the Division of Industrial Relations Workers Compensation Fund Assessment per NRS 616A.425 and NRS 616A.435.	3,948,359	4,000,138	4,442,148	4,490,396
4669	TRANS FROM OTHER B/A SAME FUND	371,699	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	4,161,453	4,000,138	4,442,148	4,490,396
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,275,346	2,381,172	2,456,263	2,496,213
5200	WORKERS COMPENSATION	26,764	27,610	28,005	27,928
5300	RETIREMENT	429,598	455,286	454,988	461,628
5400	PERSONNEL ASSESSMENT	8,487	8,606	8,606	8,606
5420	COLLECTIVE BARGAINING ASSESSMENT	102	0	102	102
5500	GROUP INSURANCE	244,655	300,800	300,800	300,800
5700	PAYROLL ASSESSMENT	2,853	2,827	2,827	2,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	53,246	65,009	67,058	68,151
5800	UNEMPLOYMENT COMPENSATION	3,467	3,688	3,687	3,748
5840	MEDICARE	32,686	34,525	35,620	36,201
5960	TERMINAL SICK LEAVE PAY This request funds Terminal Sick Leave Pay that occurred in fiscal year 2020. An M150 has been processed to remove the one-time expenditure.	4,000	0	4,000	4,000
5970	TERMINAL ANNUAL LEAVE PAY This request funds Terminal Annual Leave Pay that occurred in fiscal year 2020. An M150 has been processed to remove the one-time expenditure.	17,909	0	17,909	17,909
	TOTAL FOR CATEGORY 01	3,099,113	3,279,523	3,379,865	3,428,113
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Per-diem costs for employees of Nevada Attorney for Injured Workers (NAIW) when traveling on agency related business. [See Attachment]	1,535	3,023	1,535	1,535
6210	FS DAILY RENTAL IN-STATE Motor Pool vehicles used by employees of Nevada Attorney for Injured Workers (NAIW) when traveling on agency related business.	278	444	278	278
6215	NON-FS VEHICLE RENTAL IN-STATE This request continues funding for non-Motor Pool vehicle costs when Motor Pool assigns non-Motor Pool vehicles to employees of Nevada Attorney for Injured Workers (NAIW) who are traveling on agency related business.	146	536	146	146
6240	PERSONAL VEHICLE IN-STATE	316	580	316	316

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	This request continues funding for use of personal vehicles for employees of Nevada Attorney for Injured Workers (NAIW) who are traveling on agency related business. COMM AIR TRANS IN-STATE This request continues funding for airfare for employees of Nevada Attorney for Injured Workers (NAIW) who must travel on in-state agency related business.	1,684	4,232	1,684	1,684
	TOTAL FOR CATEGORY 03	3,959	8,815	3,959	3,959
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request funds Operating Supplies for 32 full time equivalent positions, based on fiscal year 2020 actual costs.	10,184	9,320	10,184	10,184
7030	FREIGHT CHARGES	0	5	0	0
7044	PRINTING AND COPYING - C	4,623	5,936	4,623	4,623
7045	STATE PRINTING CHARGES This request continues funding for state printed letterhead, business cards, and envelopes for office use.	1,542	2,254	1,542	1,542
7050	EMPLOYEE BOND INSURANCE Bond insurance charged annually by Risk Management.	118	97	97	97
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	146	0	146	146
7054	AG TORT CLAIM ASSESSMENT	2,740	2,735	2,735	2,735
705A	NON B&G - PROP. & CONT. INSURANCE	0	146	0	0
7060	CONTRACTS	153	602	153	153
7061	CONTRACTS - A This requests funds Contracted security services.	51,163	50,680	51,163	51,163
7062	CONTRACTS - B This request funds costs associated with messenger delivery services in Carson City and Las Vegas.	5,451	6,130	5,451	5,451
7063	CONTRACTS - C This request funds costs associated with subpoena delivery services in Carson City and Las Vegas.	599	485	599	599
7065	CONTRACTS - E	0	0	0	0
7080	LEGAL AND COURT This request funds legal and court expense for the agency including case related transcripts, interpreter fees and witness fees.	2,275	1,616	2,275	2,275
7082	LEGAL AND COURT-B This request continues funding of case related medical copies for clients assigned to Nevada Attorney for Injured Workers (NAIW) North and South.	7,157	9,560	7,157	7,157
7085	LEGAL AND COURT-E This request continues funding of case related Doctor opinion letters for clients assigned to Nevada Attorney for Injured Workers (NAIW).	2,150	4,386	2,150	2,150
7087	LEGAL AND COURT-G	25	0	25	25
7110	NON-STATE OWNED OFFICE RENT	244,296	248,295	244,296	244,296
7250	B & G EXTRA SERVICES This request funds B&G Extra Service charges for the annual transfer of the Department's documents to Library and Archives, based on fiscal year 2020 actual amounts.	82	181	82	82
7255	B & G LEASE ASSESSMENT	1,341	1,341	1,341	1,341
7280	OUTSIDE POSTAGE This request continues funding for postage stamps to be used when documents must be mailed after the daily pick up of mail, based on fiscal year 2020 actual amounts.	57	50	57	57
7285	POSTAGE - STATE MAILROOM This request continues funding for State Mail postage, based on fiscal year 2020 actual amounts.	14,838	16,472	14,838	14,838
7286	MAIL STOP-STATE MAILROM	4,978	4,976	4,978	4,978

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds the annual state mail stop fee.				
7289	EITS PHONE LINE AND VOICEMAIL	6,709	6,849	6,709	6,709
7290	PHONE, FAX, COMMUNICATION LINE	4,836	6,157	4,836	4,836
	This requests funds phone lines for computer equipment for the Carson City and Las Vegas offices.				
7294	CONFERENCE CALL CHARGES	0	2	0	0
7296	EITS LONG DISTANCE CHARGES	1,746	1,996	1,746	1,746
	This request funds long distance phone charges.				
7370	PUBLICATIONS AND PERIODICALS	3,084	2,970	3,084	3,084
	This request funds Nexis Lexis and LCB Advance Sheet Publications and subscriptions.				
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	211	320	211	211
	This request funds translation and interpreting services.				
7460	EQUIPMENT PURCHASES < \$1,000	3,942	0	3,942	3,942
7637	NOTARY FEE APPLY OR RENEW	632	155	632	632
	This request funds all notary related expense.				
7980	OPERATING LEASE PAYMENTS	5,328	8,681	5,328	5,328
	This request funds two copy machine lease agreements.				
8241	NEW FURNISHINGS <\$5,000 - A	3,223	0	3,223	3,223
TOTAL FOR CATEGORY 04		383,629	392,397	383,603	383,603
05	EQUIPMENT				
	New and replacement furnishings for the agency.				
8241	NEW FURNISHINGS <\$5,000 - A	738	0	738	738
TOTAL FOR CATEGORY 05		738	0	738	738
26	INFORMATION SERVICES				
7060	CONTRACTS	5,833	570	5,833	5,833
	This request funds a contract with JFG Systems.				
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,042	9,709	12,042	12,042
	This request funds the Time Matters Maintenance Software Licenses.				
7220	OTHER EDP COSTS (NON-EITS)	13,686	12,084	13,686	13,686
	This request continues funding for Lexis Nexis online research website access.				
7460	EQUIPMENT PURCHASES < \$1,000	41	0	41	41
7532	EITS SHARED WEB SERVER HOSTING	1,328	1,328	1,328	1,328
	This request is for continued funding for EITS web-hosting services.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	25,535	25,535	25,535	25,535
7547	EITS BUSINESS PRODUCTIVITY SUITE	15,117	15,959	15,117	15,117
7554	EITS INFRASTRUCTURE ASSESSMENT	8,873	8,851	8,851	8,851
7556	EITS SECURITY ASSESSMENT	3,717	3,708	3,708	3,708
7771	COMPUTER SOFTWARE <\$5,000 - A	15,554	20,188	15,554	15,554
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,594	0	3,594	3,594

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	105,320	97,932	105,289	105,289
30	TRAINING				
	General training category				
7060	CONTRACTS These funds cover court ordered ADA Consulting training.	1,250	9,550	1,250	1,250
7300	DUES AND REGISTRATIONS This request continues funding for registration expense for employee training. [See Attachment]	3,228	3,295	3,228	3,228
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This request funds continuing legal education for Nevada Attorney for Injured Workers' attorneys as mandated by the state to maintain their licenses to practice law.	1,320	1,675	1,320	1,320
	TOTAL FOR CATEGORY 30	5,798	14,520	5,798	5,798
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This request funds the cost allocation paid to the Department of Business and Industry, Directors Office for services provided.	164,528	169,839	164,528	164,528
	TOTAL FOR CATEGORY 80	164,528	169,839	164,528	164,528
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Funds allow for the Centralized Personnel Services Cost Allocation.	10,351	14,405	10,351	10,351
	TOTAL FOR CATEGORY 82	10,351	14,405	10,351	10,351
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	445	958	445	445
	TOTAL FOR CATEGORY 87	445	958	445	445
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	7,414	5,823	7,414	7,414
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	7,414	5,823	7,414	7,414
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC This request funds the cost allocation paid to the Attorney General for services provided.	8,459	15,926	8,459	8,459
	TOTAL FOR CATEGORY 89	8,459	15,926	8,459	8,459
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9158	TRANSFERS-INTRAFUND	371,699	0	371,699	371,699
	TOTAL FOR CATEGORY 94	371,699	0	371,699	371,699
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,161,453	4,000,138	4,442,148	4,490,396

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	6,311	6,311
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,311	6,311
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-77	-77
	TOTAL FOR CATEGORY 26	0	0	-77	-77
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	513	513
	TOTAL FOR CATEGORY 87	0	0	513	513
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-1,591	-1,591
	TOTAL FOR CATEGORY 88	0	0	-1,591	-1,591
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	7,467	7,467
	TOTAL FOR CATEGORY 89	0	0	7,467	7,467
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,311	6,311
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-412,886	-387,285
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-412,886	-387,285
EXPENDITURE					
01	PERSONNEL				
5960	TERMINAL SICK LEAVE PAY	0	0	-4,000	-4,000
	This M150 adjustment eliminates one-time payroll expenditures.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-17,909	-17,909
	This M150 adjustment eliminates one-time payroll expenditures.				
	TOTAL FOR CATEGORY 01	0	0	-21,909	-21,909

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request eliminates one-time expenses associated with covid supplies.	0	0	-446	-446
7044	PRINTING AND COPYING - C This request increases authority from Base Year for the agency's excess print charges. Due to the COVID-19 pandemic, March through June amounts are significantly below average. July - February average: \$3,773.30 / 8 = \$471.66 March - June average: \$849.40 / 4 = \$212.35 \$471.66 * 12 = \$5,659.95 Total annual charges = \$4,622.70 \$5,659.95 - \$4,622.70 = \$1,037.25 adjustment	0	0	1,037	1,037
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	-146	-146
705A	NON B&G - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	144	144
7062	CONTRACTS - B This is a schedule driven M-150 adjustment.	0	0	669	669
7085	LEGAL AND COURT-E This request increases funding of case related Doctor opinion letters for clients based on a 5 year average. Due to the COVID 19 pandemic, fiscal year 2020 actual charges were significantly below average. [See Attachment]	0	0	3,010	3,010
7110	NON-STATE OWNED OFFICE RENT This is a schedule driven M-150 adjustment.	0	0	4,184	6,217
7280	OUTSIDE POSTAGE This request increases funding for postage stamps to be used when documents must be mailed after the daily pick up of mail. This will allow one roll of stamps to be purchased for the Carson City office and one roll for the Las Vegas office.	0	0	57	57
7289	EITS PHONE LINE AND VOICEMAIL This is a schedule driven M-150 adjustment.	0	0	1	1
7290	PHONE, FAX, COMMUNICATION LINE This request is to remove late fees of \$1 and to fund an increase in authority to the agency for a phone line that only included 11 months of payments in FY2020. Monthly Charge: \$397.54 Annual Cost: \$4,770.48 Other Phone Lines Annual Cost: \$461.04 Total Authority Needed: \$5231.52 \$5231.52 - \$4,836. = \$395.52 adjustment	0	0	396	396
7296	EITS LONG DISTANCE CHARGES Funds allow for an increase in authority to the agency's EITS Long Distance Charges. Due to the COVID-19 pandemic, March through June amounts are below average. July - February average: \$161.41 / 8 = \$1,291.28 March - June average: \$113.74 / 4 = \$454.96 \$161.41 * 12 = \$1,936.92 Total annual charges = \$1,936.92 \$1936.92 - \$1746.00 = \$190.92 adjustment	0	0	191	191
7370	PUBLICATIONS AND PERIODICALS This is a schedule driven M-150 adjustment.	0	0	0	-1,979
7460	EQUIPMENT PURCHASES < \$1,000 This is a schedule driven M-150 adjustment.	0	0	-3,942	-3,942
7980	OPERATING LEASE PAYMENTS	0	0	3,202	3,202

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	This is a schedule driven M-150 adjustment. NEW FURNISHINGS <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-3,223	-3,223
	TOTAL FOR CATEGORY 04	0	0	5,134	5,188
05	EQUIPMENT				
	New and replacement furnishings for the agency.				
8241	NEW FURNISHINGS <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-738	-738
	TOTAL FOR CATEGORY 05	0	0	-738	-738
26	INFORMATION SERVICES				
7060	CONTRACTS This is a schedule driven M-150 adjustment.	0	0	2,917	2,917
7073	SOFTWARE LICENSE/MNT CONTRACTS This is a schedule driven M-150 adjustment.	0	0	-812	86
7220	OTHER EDP COSTS (NON-EITS) This request increases authority for added services to Lexis Nexis online research website access. See attachment. [See Attachment]	0	0	1,374	1,374
7460	EQUIPMENT PURCHASES < \$1,000 This is a schedule driven M-150 adjustment.	0	0	-41	-41
7531	EITS DISK STORAGE The request is to fund the movement of the TimeMatters Database to the EITS hosting service to provide for a more secure environment.	0	0	3,168	3,168
7547	EITS BUSINESS PRODUCTIVITY SUITE This is a schedule driven M-150 adjustment.	0	0	919	919
7548	EITS SERVER HOSTING - VIRTUAL The request is to fund the movement of the TimeMatters Database to the EITS hosting service to provide for a more secure environment.	0	0	1,932	1,932
7771	COMPUTER SOFTWARE <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-15,554	-15,554
8371	COMPUTER HARDWARE <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-3,594	-3,594
	TOTAL FOR CATEGORY 26	0	0	-9,691	-8,793
30	TRAINING				
	General training category				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This request increases authority for Training that was not able to be completed in fiscal year 2020 due to COVID-19. Please see attachment. [See Attachment]	0	0	648	648
	TOTAL FOR CATEGORY 30	0	0	648	648
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This is a schedule driven M-150 adjustment.	0	0	-18,081	5,964
	TOTAL FOR CATEGORY 80	0	0	-18,081	5,964

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This is a schedule driven M-150 adjustment.	0	0	3,450	4,054
	TOTAL FOR CATEGORY 82	0	0	3,450	4,054
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9158	TRANSFERS-INTRAFUND This request removes one-time expenditures related to fiscal year 2020 COIVD budget reduction and Coronavirus Relief Fund reimbursement.	0	0	-371,699	-371,699
	TOTAL FOR CATEGORY 94	0	0	-371,699	-371,699
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-412,886	-387,285
M800	COST ALLOCATION				
	REVENUE				
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-338	-182
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-338	-182
	EXPENDITURE				
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-338	-182
	TOTAL FOR CATEGORY 80	0	0	-338	-182
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-338	-182
E710	EQUIPMENT REPLACEMENT				
	his request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
	REVENUE				
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	25,668
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	25,668
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	11,268
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	14,400
	TOTAL FOR CATEGORY 26	0	0	0	25,668
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	25,668
E800	COST ALLOCATION				
	REVENUE				
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	5,561	3,044
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	5,561	3,044

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	5,561	3,044
	TOTAL FOR CATEGORY 80	0	0	5,561	3,044
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	5,561	3,044
	TOTAL REVENUES FOR BUDGET ACCOUNT 1013	4,161,453	4,000,138	4,040,796	4,137,952
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1013	4,161,453	4,000,138	4,040,796	4,137,952

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1015 ADMINISTRATION - HEARINGS AND APPEALS DIVISION

The Hearings and Appeals Division is responsible for conducting all hearings in disputed workers' compensation cases, Victims of Crime cases, and appeals from state bid awards. In addition, the division conducts hearings via inter-agency agreements for various state agencies.

Statutory Authority: NRS 616A, NRS 616C, NRS 217, NRS 333 and NAC 616C.2753.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 46 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-258,814	0	0	0
3870	CHARGE FOR SERVICES Projections based on a 3 year average. Calculations are attached	117,976	124,403	124,403	124,403
4203	PRIOR YEAR REFUNDS	72	0	0	0
4659	TRANS FROM INDUSTRIAL RELATIONS	5,368,731	5,429,864	5,520,382	5,569,206
4669	TRANS FROM OTHER B/A SAME FUND	108,381	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		5,336,346	5,554,267	5,644,785	5,693,609
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,926,014	3,045,344	3,107,295	3,147,681
5200	WORKERS COMPENSATION	38,483	39,277	39,619	39,657
5300	RETIREMENT	649,646	686,854	679,379	686,027
5400	PERSONNEL ASSESSMENT	12,200	12,372	12,372	12,372
5420	COLLECTIVE BARGAINING ASSESSMENT	150	0	150	150
5500	GROUP INSURANCE	355,228	432,400	432,400	432,400
5700	PAYROLL ASSESSMENT	4,102	4,064	4,064	4,064
5750	RETIRED EMPLOYEES GROUP INSURANCE	68,473	83,139	84,828	85,928
5800	UNEMPLOYMENT COMPENSATION	4,539	4,723	4,661	4,724
5840	MEDICARE	42,474	44,157	45,062	45,651
5960	TERMINAL SICK LEAVE PAY	57,526	0	57,526	57,526
5970	TERMINAL ANNUAL LEAVE PAY	25,936	0	25,936	25,936
TOTAL FOR CATEGORY 01		4,184,771	4,352,330	4,493,292	4,542,116
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	431	210	431	431
6210	FS DAILY RENTAL IN-STATE	55	132	55	55
6215	NON-FS VEHICLE RENTAL IN-STATE	546	0	546	546
6220	AUTO MISC - IN-STATE	118	0	118	118
6240	PERSONAL VEHICLE IN-STATE	30	99	30	30
6250	COMM AIR TRANS IN-STATE	398	2,112	398	398
TOTAL FOR CATEGORY 03		1,578	2,553	1,578	1,578
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	8,272	7,876	8,272	8,272

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7021	OPERATING SUPPLIES-A	0	38	0	0
7026	OPERATING SUPPLIES-F	13,889	9,371	13,889	13,889
7044	PRINTING AND COPYING - C	1,150	551	1,150	1,150
7045	STATE PRINTING CHARGES	5,255	4,173	5,255	5,255
7050	EMPLOYEE BOND INSURANCE	169	139	139	139
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	271	0	271	271
7054	AG TORT CLAIM ASSESSMENT	3,939	3,932	3,932	3,932
7055	OTHER MISC INSURANCE POLICIES	0	40	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	269	0	0
7060	CONTRACTS	58,487	66,272	58,487	58,487
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	36,890	0	0
7067	CONTRACTS - G	0	0	0	0
7069	CONTRACTS - I	76,188	90,620	76,188	76,188
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	0	0	0	0
7090	EQUIPMENT REPAIR	210	800	210	210
7110	NON-STATE OWNED OFFICE RENT	498,180	472,700	498,180	498,180
7153	GASOLINE	31	0	31	31
7185	MED/DENT SUPP - NON-CONTRACT	319	1,415	319	319
7255	B & G LEASE ASSESSMENT	2,500	2,500	2,500	2,500
7285	POSTAGE - STATE MAILROOM	74,791	68,277	74,791	74,791
7286	MAIL STOP-STATE MAILROM	7,467	7,467	7,467	7,467
7289	EITS PHONE LINE AND VOICEMAIL	10,954	11,043	10,954	10,954
7290	PHONE, FAX, COMMUNICATION LINE	5,916	8,643	5,916	5,916
7296	EITS LONG DISTANCE CHARGES	967	701	967	967
7300	DUES AND REGISTRATIONS	0	8,000	0	0
7302	REGISTRATION FEES	2,800	4,000	2,800	2,800
7330	SPECIAL REPORT SERVICES & FEES	1,250	0	1,250	1,250
7370	PUBLICATIONS AND PERIODICALS	664	2,815	664	664
7371	PUBLICATIONS AND PERIODICALS-A	0	65	0	0
7430	PROFESSIONAL SERVICES	357	0	357	357
7460	EQUIPMENT PURCHASES < \$1,000	4,528	916	4,528	4,528
7637	NOTARY FEE APPLY OR RENEW Notary renewal on a three year schedule. Fiscal year 2018, fiscal year 2021,and will need in fiscal year 2024.	0	195	0	0
7980	OPERATING LEASE PAYMENTS	20,945	20,948	20,945	20,945
8241	NEW FURNISHINGS <\$5,000 - A	289	0	289	289
TOTAL FOR CATEGORY 04		799,788	830,656	799,751	799,751

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	111	118	111	111
7026	OPERATING SUPPLIES-F	9,427	8,335	9,427	9,427
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,525	14,026	12,525	12,525
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,032	0	0
7299	TELEPHONE & DATA WIRING	0	370	0	0
7330	SPECIAL REPORT SERVICES & FEES	8,400	9,240	8,400	8,400
7460	EQUIPMENT PURCHASES < \$1,000	875	56	875	875
7532	EITS SHARED WEB SERVER HOSTING	1,328	1,328	1,328	1,328
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	6,384	6,384	6,384	6,384
7547	EITS BUSINESS PRODUCTIVITY SUITE	23,010	24,936	23,010	23,010
7554	EITS INFRASTRUCTURE ASSESSMENT	12,755	12,723	12,723	12,723
7556	EITS SECURITY ASSESSMENT	5,343	5,330	5,330	5,330
7557	EITS NAS CARD READER	566	565	566	566
7771	COMPUTER SOFTWARE <\$5,000 - A	860	0	860	860
8371	COMPUTER HARDWARE <\$5,000 - A	15,627	0	15,627	15,627
TOTAL FOR CATEGORY 26		97,211	84,443	97,166	97,166
30	TRAINING				
7065	CONTRACTS - E	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
TOTAL FOR CATEGORY 30		0	0	0	0
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	14,879	20,708	14,879	14,879
7398	COST ALLOCATION - E	55,303	0	55,303	55,303
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	54,935	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	58,226	65,269	58,226	58,226
7506	EITS PC/LAN SUPPORT	31,378	31,379	31,378	31,378
7507	EITS AGENCY IT SUPPORT	28,699	28,697	28,699	28,699
TOTAL FOR CATEGORY 82		188,485	200,988	188,485	188,485
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	794	1,184	794	794
TOTAL FOR CATEGORY 87		794	1,184	794	794
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	42,158	37,714	42,158	42,158
TOTAL FOR CATEGORY 88		42,158	37,714	42,158	42,158
89	AG COST ALLOCATION PLAN				

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7391	ATTORNEY GENERAL COST ALLOC	21,561	44,399	21,561	21,561
	TOTAL FOR CATEGORY 89	21,561	44,399	21,561	21,561
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,336,346	5,554,267	5,644,785	5,693,609
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4659	TRANS FROM INDUSTRIAL RELATIONS	0	0	18,671	18,671
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	18,671	18,671
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-110	-110
7557	EITS NAS CARD READER	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	-112	-112
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	390	390
	TOTAL FOR CATEGORY 87	0	0	390	390
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-4,444	-4,444
	TOTAL FOR CATEGORY 88	0	0	-4,444	-4,444
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	22,838	22,838
	TOTAL FOR CATEGORY 89	0	0	22,838	22,838
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	18,671	18,671
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4659	TRANS FROM INDUSTRIAL RELATIONS Adjustment to revenue from Industrial Relations.	0	0	-26,359	-20,541
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-26,359	-20,541
EXPENDITURE					
01	PERSONNEL				
5960	TERMINAL SICK LEAVE PAY	0	0	-57,526	-57,526

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate one-time expenditures per the Budget Instructions.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-25,936	-25,936
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 01	0	0	-83,462	-83,462
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-271	-271
	Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	299	299
	Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule.				
7060	CONTRACTS	0	0	3,074	3,074
	Adjustment to contract services - see Vendor Services Schedule.				
7069	CONTRACTS - I	0	0	33,197	33,197
	Adjustment to contract services - see Vendor Services Schedule.				
7110	NON-STATE OWNED OFFICE RENT	0	0	41,097	46,847
	Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.				
7153	GASOLINE	0	0	-31	-31
	Eliminate one-time expenditures per the Budget Instructions.				
7255	B & G LEASE ASSESSMENT	0	0	276	276
	Adjustment to lease assessment - see Building Rent Non-Buildings and Grounds Schedule.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-51	-51
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7330	SPECIAL REPORT SERVICES & FEES	0	0	-1,250	-1,250
	The elimination of one-time expenditures per the budget instructions.				
7430	PROFESSIONAL SERVICES	0	0	-357	-357
	Adjustment to contract services - see Vendor Services Schedule.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,528	-4,528
	Eliminate one-time equipment expenditures per the Budget Instructions.				
7980	OPERATING LEASE PAYMENTS	0	0	202	180
	Adjustment to operating lease payments - see Vendor Services Schedule.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-289	-289
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 04	0	0	71,368	77,096
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-109	-109
	Adjustment to contract services - see Vendor Services Schedule.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-875	-875
	Eliminate one-time equipment expenditures per the Budget Instructions.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-860	-860
	Eliminate one-time computer software expenditures per the Budget Instructions.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-15,627	-15,627
	Eliminate one-time computer hardware expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 26	0	0	-17,471	-17,471
82	DEPT COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	2,233	2,233
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-55,303	-55,303
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	53,134	53,224
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	1,798	1,798
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	2,341	2,341
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Support Cost Allocation Schedule.	0	0	-997	-997
TOTAL FOR CATEGORY 82		0	0	3,206	3,296
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-26,359	-20,541
E225	EFFICIENCY & INNOVATION This request funds the expansion of the office space for the Las Vegas Hearings and Appeals office in order to provide three more courtrooms to address caseload. The attached white paper explains the need for the additional courtrooms. Caseload has been growing over the past several fiscal years and as a result, it is taking longer for Appeals Officers to hear cases in a timely fashion. Moving the Hearings Officers to another floor of the building and renovating the space for addition courtrooms provides the Division the ability to serve its customers faster. Also, the Division needs an ADA-accessible courtroom and this enhancement provides for one. [See Attachment]				
REVENUE					
00	REVENUE				
3870	CHARGE FOR SERVICES 6.7% of the total of this enhancement unit is charged to agencies with MOUs for Appeals Officer services. Estimates of each Non Workers Comp Agency's increased charges have been provided for illustration. However, the amounts in the document attached do not tie to the decision unit since this enhancement reflects only the rent increase from the current lease cost to the proposed larger lease footprint. Please see longer white paper for more explanation. [See Attachment]	0	0	19,173	13,872
4659	TRANS FROM INDUSTRIAL RELATIONS	0	0	266,990	193,167
TOTAL REVENUES FOR DECISION UNIT E225		0	0	286,163	207,039
EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	87	104
7060	CONTRACTS	0	0	20,681	0
7065	CONTRACTS - E	0	0	22,818	1,210
7110	NON-STATE OWNED OFFICE RENT	0	0	168,188	204,750
7255	B & G LEASE ASSESSMENT	0	0	813	975
TOTAL FOR CATEGORY 04		0	0	212,587	207,039
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	59,904	0
TOTAL FOR CATEGORY 05		0	0	59,904	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,204	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	7,721	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,747	0
	TOTAL FOR CATEGORY 26	0	0	13,672	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	286,163	207,039
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
4659	TRANS FROM INDUSTRIAL RELATIONS	0	0	19,984	17,304
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	19,984	17,304
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,984	17,304
	TOTAL FOR CATEGORY 26	0	0	19,984	17,304
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	19,984	17,304
TOTAL REVENUES FOR BUDGET ACCOUNT 1015		5,336,346	5,554,267	5,943,244	5,916,082
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1015		5,336,346	5,554,267	5,943,244	5,916,082

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1017 DEFERRED COMPENSATION COMMITTEE

The Nevada Public Employees' Deferred Compensation Program (NDC), a division of the Department of Administration, is a voluntary tax-deferred supplemental state retirement plan (IRC 457(b)), which provides participants and their beneficiaries with a valuable supplement to their Nevada Public Employees Retirement System pension, Social Security and any other retirement savings. The program operates solely in the interest of plan participants and beneficiaries. The NDC, appointed by the Governor pursuant to NRS 287.325, provides governance and oversight of the investment management and plan design of the program, and strives to provide quality investment options at minimal costs while maintaining high standards of customer service to participating employees. The NDC's Executive Officer is appointed by and serves at the pleasure of the Director of the Department of Administration. The NDC Executive Officer and administrative staff serve as the primary support to the NDC Committee and manage the program contractors, communicate and educate qualified employees on the importance of supplemental savings through seminars, newsletters and other educational efforts, and are responsible for administering the program in accordance with established state and federal guidelines. All program expenses are paid from revenue generated by an established fully transparent fee structure adopted and directed by the NDC Committee and implemented through the program's contracted record-keeper.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	127,903	91,688	124,872	70,520
2512	BALANCE FORWARD TO NEW YEAR	-91,688	0	0	0
3849	ADMINISTRATION CHARGE Revenue received for the Administration Charges from Voya Financial. Adjustment based on a three-year average: 2018 = \$327,109 2019 = \$408,405 2020 = \$348,000 Total \$1,083,514 / 3 = \$361,172	348,000	453,768	361,037	416,311
4326	TREASURER'S INTEREST DISTRIB Revenue received from the Treasurer's Interest Distribution based on a five year average. FY16 \$1,151.69 FY17 \$593.51 FY18 \$739.86 FY19 \$1,575.55 FY20 \$1,192.82 Toatal \$5,253.43 / 5 = \$1,050.69 (\$1,051 rounded) [See Attachment]	1,329	557	1,051	1,051
4669	TRANS FROM OTHER B/A SAME FUND	1,113	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	386,657	546,013	486,960	487,882

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	131,873	154,414	144,616	145,301
5200	WORKERS COMPENSATION	1,622	1,728	1,750	1,719
5300	RETIREMENT	29,455	23,548	35,515	35,620
5400	PERSONNEL ASSESSMENT	530	538	538	538
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6
5500	GROUP INSURANCE	9,129	18,800	18,800	18,800
5700	PAYROLL ASSESSMENT	178	177	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,086	4,215	3,948	3,967
5800	UNEMPLOYMENT COMPENSATION	198	240	216	218
5840	MEDICARE	1,801	2,240	2,097	2,107
5860	BOARD AND COMMISSION PAY One Deferred Compensation Board member to attend six meetings per fiscal year. Board members are entitled to \$80.00 a day for serving on the Committee.	240	480	240	240

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Six meetings X \$80.00 = \$480.00				
	TOTAL FOR CATEGORY 01	178,118	206,380	207,903	208,693
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	51	0	0
6200	PER DIEM IN-STATE	281	575	281	281
6210	FS DAILY RENTAL IN-STATE	347	371	347	347
6215	NON-FS VEHICLE RENTAL IN-STATE	46	138	46	46
6230	PUBLIC TRANSPORTATION IN-STATE	12	0	12	12
6240	PERSONAL VEHICLE IN-STATE	35	900	35	35
6250	COMM AIR TRANS IN-STATE	266	1,137	266	266
	TOTAL FOR CATEGORY 03	987	3,172	987	987
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request continues funding for general office operating supplies.	111	153	111	111
7026	OPERATING SUPPLIES-F This request continues funding for copier paper.	113	124	113	113
7050	EMPLOYEE BOND INSURANCE	7	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	57	0	57	57
7054	AG TORT CLAIM ASSESSMENT	171	171	171	171
705B	B&G - PROP. & CONT. INSURANCE	0	56	0	0
7060	CONTRACTS	16,472	50,841	16,472	16,472
7063	CONTRACTS - C	0	0	0	0
7065	CONTRACTS - E This request continues funding for financial audits and record keeping.	131,875	90,500	131,875	131,875
7100	STATE OWNED BLDG RENT-B&G	4,164	4,269	4,164	4,164
7103	STATE OWNED MEETING ROOM RENT This request continues funding for state owned meeting room rental.	5	0	5	5
7285	POSTAGE - STATE MAILROOM This request continues funding for state mailroom postage.	852	207	852	852
7286	MAIL STOP-STATE MAILROM This request continues funding for mail service through the state mailroom.	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	419	419	419	419
7294	CONFERENCE CALL CHARGES This request continues funding for conference call lines.	309	151	309	309
7296	EITS LONG DISTANCE CHARGES This request continues funding for long distance charges.	155	164	155	155
7301	MEMBERSHIP DUES	600	600	600	600
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	49	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	176	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	375	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 04	157,799	150,750	157,798	157,798
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F This request continues funding for printer toner.	854	1,268	854	854
7073	SOFTWARE LICENSE/MNT CONTRACTS	264	0	264	264
7460	EQUIPMENT PURCHASES < \$1,000	0	161	0	0
7532	EITS SHARED WEB SERVER HOSTING This request continues funding a Tier 5 website. defcomp.nv.gov	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	3,192	3,192	3,192	3,192
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,378	1,496	1,378	1,378
7554	EITS INFRASTRUCTURE ASSESSMENT	554	553	553	553
7556	EITS SECURITY ASSESSMENT	232	231	232	232
8371	COMPUTER HARDWARE <\$5,000 - A	1,402	0	1,402	1,402
	TOTAL FOR CATEGORY 26	9,536	8,561	9,535	9,535
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,621	4,224	4,621	4,621
6130	PUBLIC TRANS OUT-OF-STATE	394	300	394	394
6140	PERSONAL VEHICLE OUT-OF-STATE	292	831	292	292
6150	COMM AIR TRANS OUT-OF-STATE	1,250	1,952	1,250	1,250
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	2,400	1,650	2,400	2,400
	TOTAL FOR CATEGORY 30	8,957	8,957	8,957	8,957
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	647	900	647	647
7398	COST ALLOCATION - E	2,404	0	2,404	2,404
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	2,388	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	15,479	17,275	15,479	15,479
7506	EITS PC/LAN SUPPORT	0	0	0	0
7507	EITS AGENCY IT SUPPORT	0	0	0	0
	TOTAL FOR CATEGORY 82	18,530	20,563	18,530	18,530
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Operating Reserve based on a 60 day target.	0	124,872	70,520	70,652
	TOTAL FOR CATEGORY 86	0	124,872	70,520	70,652
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	7,536	11,456	7,536	7,536
	TOTAL FOR CATEGORY 87	7,536	11,456	7,536	7,536
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,194	11,302	5,194	5,194
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	5,194	11,302	5,194	5,194
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	386,657	546,013	486,960	487,882
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,021
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-10,021
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	-7	-7
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,021	-20,042
	TOTAL FOR CATEGORY 86	0	0	-10,021	-20,042
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	3,920	3,920
	TOTAL FOR CATEGORY 87	0	0	3,920	3,920
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	6,108	6,108
	TOTAL FOR CATEGORY 88	0	0	6,108	6,108
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-10,021
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Adjustment to balance forward.	0	0	0	26,711
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	26,711

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5860	BOARD AND COMMISSION PAY One Committee member to attend six meetings per fiscal year. Members are entitled to \$80.00 a day for serving on the Committee. 1 member x 6 meetings x \$80 day = \$480	0	0	240	240
	TOTAL FOR CATEGORY 01	0	0	240	240
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-57	-57
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule.	0	0	56	56
7063	CONTRACTS - C Adjustment to contract services - see Vendor Services schedule.	0	0	0	8,500
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services schedule.	0	0	-35,125	-35,125
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	105	105
7103	STATE OWNED MEETING ROOM RENT Eliminate one-time expenditures per the Budget Instructions.	0	0	-5	-5
	TOTAL FOR CATEGORY 04	0	0	-35,026	-26,526
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services schedule.	0	0	70	70
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	125	125
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-1,402	-1,402
	TOTAL FOR CATEGORY 26	0	0	-1,207	-1,207
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	97	97
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-2,404	-2,404
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	2,310	2,314
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	7,813	7,813
7506	EITS PC/LAN SUPPORT Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	1,466	1,466
	TOTAL FOR CATEGORY 82	0	0	9,282	9,286

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjustment to reserve.	0	0	26,711	44,918
TOTAL FOR CATEGORY 86		0	0	26,711	44,918
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	26,711
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
<p>This enhancement requests to revise the Deferred Compensation plan from an "opt-in" program to an "opt-out" Automatic Enrollment Policy. A Bill Draft Request has been submitted (BDR 21A9202673) to support this enhancement.</p> <p>The Nevada Public Employees' Deferred Compensation Program (NDC) desires to implement an Opt-Out Automatic Enrollment Policy. The NDC Administration has conducted five-years of research and compiled data establishing and concluding that government entities across the Country that have executed and implemented an automatic enrollment process within their respective supplemental retirement plans, significantly improve overall financial wellness for individuals and beneficiaries and supports fostering a Child and Family Centered Government now and in the future. Additionally, in conducting Plan Compliance audits over the past six-years, the NDC Program received a significant deficiency as it related to our employee engagement in a State Sponsored Retirement Plan. Adopting and executing this Opt-Out Automatic Enrollment Program will ensure that we are able to attain compliance to governing regulation and adopted Plan governance policies.</p> <p>[See Attachment]</p>					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	91,512
3849	ADMINISTRATION CHARGE	0	0	91,512	109,839
TOTAL REVENUES FOR DECISION UNIT E350		0	0	91,512	201,351
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	91,512	201,351
TOTAL FOR CATEGORY 86		0	0	91,512	201,351
TOTAL EXPENDITURES FOR DECISION UNIT E350		0	0	91,512	201,351
E710	EQUIPMENT REPLACEMENT				
<p>This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.</p> <p>[See Attachment]</p>					
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This request funds replacement of computer and hardware per the Enterprise Information Technology Services schedule. See Equipment schedule.	0	0	0	2,012
TOTAL FOR CATEGORY 26		0	0	0	2,012
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-2,012
TOTAL FOR CATEGORY 86		0	0	0	-2,012
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1017		386,657	546,013	578,472	705,923
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1017		386,657	546,013	578,472	705,923

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1020 LIEUTENANT GOVERNOR

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

The Lieutenant Governor's executive duties include serving as Chair of the Commission on Tourism, Vice-Chair of the State Board of Transportation, a member of the Board of the Governor's Office of Economic Development, and a member of the Executive Branch Audit Committee. Additionally, the Lieutenant Governor serves as Chair of the Advisory Board on Outdoor Recreation and as an appointed member to the Governor's Commission on Homeland Security. In FY 20/21, the Lieutenant Governor also served as the Chair of the Nevada Complete Count Committee for the 2020 Census.

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This decision unit continues funding for operation of the Lieutenant Governor's Office. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	713,060	747,758	722,995	722,995
2510	REVERSIONS	-3,327	0	0	0
3818	PHOTOCOPY SERVICE CHARGE	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		709,733	747,758	722,995	722,995
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	10,363	0	0
5100	SALARIES	343,144	435,319	350,817	350,817
5200	WORKERS COMPENSATION	4,171	5,135	4,285	4,285
5300	RETIREMENT	68,539	66,386	68,569	68,569
5400	PERSONNEL ASSESSMENT	1,061	1,345	1,076	1,076
5500	GROUP INSURANCE	43,432	56,400	47,000	47,000
5700	PAYROLL ASSESSMENT	446	530	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,998	11,883	9,578	9,578
5800	UNEMPLOYMENT COMPENSATION	424	675	528	528
5840	MEDICARE	4,893	6,310	5,086	5,086
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		474,108	594,346	487,381	487,381
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This request continues funding for out of state travel for the Lieutenant Governor and staff.	2,713	1,506	2,713	2,713
6130	PUBLIC TRANS OUT-OF-STATE	255	0	255	255
6140	PERSONAL VEHICLE OUT-OF-STATE	0	410	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,547	4,344	4,547	4,547
TOTAL FOR CATEGORY 02		7,515	6,260	7,515	7,515
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,217	8,799	4,217	4,217
6201	PER DIEM IN-STATE-A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	433	742	433	433
6215	NON-FS VEHICLE RENTAL IN-STATE	331	0	331	331
6230	PUBLIC TRANSPORTATION IN-STATE	0	111	0	0
6240	PERSONAL VEHICLE IN-STATE	46	1,611	46	46
6250	COMM AIR TRANS IN-STATE	4,792	8,751	4,792	4,792
TOTAL FOR CATEGORY 03		9,819	20,014	9,819	9,819
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	30	132	30	30
7026	OPERATING SUPPLIES-F	0	0	0	0
7030	FREIGHT CHARGES	0	32	0	0
7044	PRINTING AND COPYING - C	223	275	223	223
7045	STATE PRINTING CHARGES	0	446	0	0
7050	EMPLOYEE BOND INSURANCE	19	19	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	722	0	722	722
7054	AG TORT CLAIM ASSESSMENT	428	512	427	427
705B	B&G - PROP. & CONT. INSURANCE	0	715	0	0
7100	STATE OWNED BLDG RENT-B&G	52,899	54,232	52,899	52,899
7153	GASOLINE	74	0	74	74
7240	HOST FUND	313	1,110	313	313
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	10	0	0
7285	POSTAGE - STATE MAILROOM	79	736	79	79
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	1,538	1,537	1,538	1,538
7290	PHONE, FAX, COMMUNICATION LINE	0	1	0	0
7291	CELL PHONE/PAGER CHARGES	3,255	0	3,255	3,255
7296	EITS LONG DISTANCE CHARGES	19	101	19	19
7301	MEMBERSHIP DUES	1,000	1,000	1,000	1,000
7302	REGISTRATION FEES	800	1,345	800	800
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	317	594	317	317
7980	OPERATING LEASE PAYMENTS	2,388	0	2,388	2,388
TOTAL FOR CATEGORY 04		69,082	67,775	69,077	69,077
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
22	SMALL BUSINESS ADVOCATE MARKETING				
7000	OPERATING	0	6,250	0	0
TOTAL FOR CATEGORY 22		0	6,250	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7026	OPERATING SUPPLIES-F	0	345	0	0
7060	CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	79	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,273	1,328	1,273	1,273
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	6,384	6,384	6,384	6,384
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,506	2,494	2,506	2,506
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,387	1,660	1,383	1,383
7556	EITS SECURITY ASSESSMENT	581	695	579	579
7771	COMPUTER SOFTWARE <\$5,000 - A	369	0	369	369
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,624	0	0
	TOTAL FOR CATEGORY 26	12,500	16,609	12,494	12,494
30	TRAINING				
6200	PER DIEM IN-STATE	0	1,666	0	0
	TOTAL FOR CATEGORY 30	0	1,666	0	0
82	ADMINISTRATIVE SERVICES COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,617	2,251	1,617	1,617
7439	DEPT OF ADMIN - ADMIN SER DIV	20,628	23,052	20,628	20,628
7506	EITS PC/LAN SUPPORT	4,093	4,093	4,093	4,093
7507	EITS AGENCY IT SUPPORT	3,743	3,743	3,743	3,743
	TOTAL FOR CATEGORY 82	30,081	33,139	30,081	30,081
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	241	224	241	241
	TOTAL FOR CATEGORY 87	241	224	241	241
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	1,702	1,475	1,702	1,702
	In FY 2020-2021 there is a need for support by budget account 3281 for the expenses in the Personnel, Operating, Information Services, and Purchasing categories to address the mental health services for children and youth in Northern Nevada.				
	TOTAL FOR CATEGORY 89	1,702	1,475	1,702	1,702
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	104,685	0	104,685	104,685
	TOTAL FOR CATEGORY 93	104,685	0	104,685	104,685
	TOTAL EXPENDITURES FOR DECISION UNIT B000	709,733	747,758	722,995	722,995

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-201	-201
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-201	-201
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	55	55
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	TOTAL FOR CATEGORY 26	0	0	43	43
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-17	-17
	TOTAL FOR CATEGORY 87	0	0	-17	-17
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,475	1,475
	TOTAL FOR CATEGORY 89	0	0	1,475	1,475
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,501	1,501
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Eliminate one-time revenue per the Budget Instructions.	0	0	-102,116	-102,116
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-102,116	-102,116
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule. This request is now funded under expenditure general ledger 705B.	0	0	-722	-722
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule. This request is now funded under expenditure general ledger 7051.	0	0	715	715
7100	STATE OWNED BLDG RENT-B&G Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	1,333	1,333
7153	GASOLINE Eliminate one-time expenditures per the Budget Instructions.	0	0	-74	-74
7291	CELL PHONE/PAGER CHARGES Eliminate one-time expenditures per the Budget Instructions.	0	0	-3,255	-3,255
7302	REGISTRATION FEES Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	400	400

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule.	0	0	-233	-233
TOTAL FOR CATEGORY 04		0	0	-1,836	-1,836
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-369	-369
TOTAL FOR CATEGORY 26		0	0	-369	-369
82	ADMINISTRATIVE SERVICES COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	615	615
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	3,984	3,984
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	305	305
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.	0	0	-130	-130
TOTAL FOR CATEGORY 82		0	0	4,774	4,774
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This request removes the Reserve for Reversion amount for the budget reductions and Small Business Advocate that did not have enacting legislation passed.	0	0	-104,685	-104,685
TOTAL FOR CATEGORY 93		0	0	-104,685	-104,685
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-102,116	-102,116
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES This request provides additional authority for In State Travel. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,229	16,229
TOTAL REVENUES FOR DECISION UNIT E350		0	0	16,229	16,229
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	8,897	8,897
6210	FS DAILY RENTAL IN-STATE	0	0	1,344	1,344
6250	COMM AIR TRANS IN-STATE	0	0	5,988	5,988
TOTAL FOR CATEGORY 03		0	0	16,229	16,229
TOTAL EXPENDITURES FOR DECISION UNIT E350		0	0	16,229	16,229
TOTAL REVENUES FOR BUDGET ACCOUNT 1020		709,733	747,758	636,907	636,907

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1020	709,733	747,758	638,609	638,609

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for two hundred forty-five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Operations not funded through donations, court fees, AGCAP, or Board and Commission billings.(Non-Allocable) Percentage of SFY18 year funding by source used as base allocation per worksheet.	4,010,501	2,406,627	2,216,848	2,216,848
2510	REVERSIONS	-847,243	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward consisted of prior year donations from OMLA program cat 23. No longer needed. Eliminate.	0	0	1	1
2512	BALANCE FORWARD TO NEW YEAR Balance forward consisted of prior year donations from OMLA program cat 23. No longer needed. Eliminate.	0	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES Payment made by felons at the direction of district courts. This revenue is used to support the cost of salary and related expenses of the Capital Case Coordinator position (PCN 177). Use a three year average to calculate the revenue. FY18 = 74,735 FY17 = 69,688 FY16 = 74,338 Average 74,338	52,713	74,338	74,338	74,338
3870	AGCAP CHARGEABLE RECEIPTS Operations funded through AGCAP. Percentage of SFY18 year funding by source used as base allocation per worksheet.	25,714,017	27,670,774	30,154,029	30,295,450
3892	BOARD AND COMMISSION BILLINGS Operations funded through Board and Commission billings. Percentage of SFY18 year funding by source used as base allocation per worksheet.	385,269	427,131	420,768	420,768
4201	REIMBURSEMENT Reimbursement from IRS for overtime accrued by Attorney General Investigator on task force. Agreement up to \$20,00 per year. Base year SFY18 matches future expectations for this revenue source. Removal of 1 time reimbursement from vehicle sales = 11,919.50. =16,598 Total.	4,316	0	0	0
4203	PRIOR YEAR REFUNDS Refunds related to bill credits and paybacks from previous accounting year. Remove as one time revenue.	0	0	0	0
4251	GIFTS AND DONATIONS Donation from Military Support Alliance to fund Office of Military Legal operations (Cat 23). Option to renew yearly of \$10,000. Balance cat 23 figures per dec unit up to \$10,000 adjust equal to CAT 23 B000 expenditure levels as they are all schedule driven and cannot be adjusted in base. SFY18 cat 23 expenditures were funded by a combination of remaining funds from a 2016 donation (Balance Forward) and donations. Balance forward not available in B000	0	0	0	0
4668	CRF TRANSFER	441,245	0	0	0
4669	TRANS FROM CCB	134,575	0	134,575	134,575
4704	TRANS FROM TRANSPORTATION Transfer for Project Neon Staff. Used to balance cat 18 expenses and salary cost for PCN's 411, 412, 413,414, 415.	615,937	618,330	615,937	615,937
TOTAL REVENUES FOR DECISION UNIT B000		30,511,330	31,197,200	33,616,496	33,757,917

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5100	SALARIES	18,955,819	20,292,378	21,104,736	21,219,533
5200	WORKERS COMPENSATION	209,484	205,924	209,403	209,317
5300	RETIREMENT	3,951,752	4,153,598	4,337,639	4,359,375
5400	PERSONNEL ASSESSMENT	62,931	63,817	64,623	64,623
5420	COLLECTIVE BARGAINING ASSESSMENT	522	0	522	522
5500	GROUP INSURANCE	1,887,166	2,256,000	2,284,200	2,284,200
5700	PAYROLL ASSESSMENT	21,248	21,051	21,315	21,315
5750	RETIRED EMPLOYEES GROUP INSURANCE	443,610	554,009	576,176	579,298
5800	UNEMPLOYMENT COMPENSATION	28,744	31,435	31,667	31,853
5810	OVERTIME PAY	55,823	12,000	55,823	55,823
5830	COMP TIME PAYOFF	1,885	0	1,885	1,885
5840	MEDICARE	270,881	294,243	306,024	307,690
5880	SHIFT DIFFERENTIAL PAY	293	0	293	293
5904	VACANCY SAVINGS	0	-490,552	0	0
5960	TERMINAL SICK LEAVE PAY	11,664	0	11,664	11,664
5970	TERMINAL ANNUAL LEAVE PAY	157,355	0	157,355	157,355
5975	FORFEITED ANNUAL LEAVE PAYOFF	358	0	358	358
	TOTAL FOR CATEGORY 01	26,059,535	27,393,903	29,163,683	29,305,104
02	OUT-OF-STATE TRAVEL				
	Out of state travel. SFY18 log attached.				
6100	PER DIEM OUT-OF-STATE These represent out of state per diem expenses by the agency. Out of State Travel log. [See Attachment]	5,476	3,848	5,476	5,476
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	307	98	307	307
6130	PUBLIC TRANS OUT-OF-STATE	679	417	679	679
6140	PERSONAL VEHICLE OUT-OF-STATE	618	822	618	618
6150	COMM AIR TRANS OUT-OF-STATE	5,147	3,501	5,147	5,147
6210	FS DAILY RENTAL IN-STATE	172	0	172	172
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 02	12,399	8,686	12,399	12,399
03	IN-STATE TRAVEL				
	In state travel per attached log.				
6200	PER DIEM IN-STATE In state travel log. [See Attachment]	40,110	39,783	40,110	40,110
6210	FS DAILY RENTAL IN-STATE	8,720	8,406	8,720	8,720
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	69,302	73,306	69,302	69,302
6215	NON-FS VEHICLE RENTAL IN-STATE	4,608	3,308	4,608	4,608
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	459	688	459	459
6240	PERSONAL VEHICLE IN-STATE	10,344	12,143	10,344	10,344
6250	COMM AIR TRANS IN-STATE	56,055	66,631	56,055	56,055

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7030	FREIGHT CHARGES	10	0	10	10
7153	GASOLINE	395	0	395	395
7302	REGISTRATION FEES	3,979	0	3,979	3,979
	TOTAL FOR CATEGORY 03	193,982	204,265	193,982	193,982
04	OPERATING EXPENSES				
6210	FS DAILY RENTAL IN-STATE	772	0	772	772
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	26,650	38,993	26,650	26,650
7027	OPERATING SUPPLIES-G	3,587	0	3,587	3,587
7030	FREIGHT CHARGES	1,577	2,657	1,577	1,577
7040	NON-STATE PRINTING SERVICES	575	0	575	575
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	14,297	18,462	14,297	14,297
7045	STATE PRINTING CHARGES	3,507	3,916	3,507	3,507
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	875	719	729	729
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,546	0	15,546	15,546
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,404	20,368	20,625	20,625
7055	OTHER MISC INSURANCE POLICIES	440	0	440	440
7059	AG VEHICLE LIABILITY INSURANCE	375	376	375	375
705A	NON B&G - PROP. & CONT. INSURANCE [M15] Schedule driven adjustment.	0	111	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	15,302	0	0
7060	CONTRACTS	88,615	15,016	88,615	88,615
7062	CONTRACTS - B Reno Carson Messenger Contract	21,022	9,127	21,022	21,022
7063	CONTRACTS - C Legal Wings contract	6,156	7,160	6,156	6,156
7065	CONTRACTS - E Sunshine Reporting	1,719	5,512	1,719	1,719
7066	CONTRACTS - F Depo International	1,078	5,596	1,078	1,078
7067	CONTRACTS - G Reed Elsevier Inc DBA Lexis Nexis Contract	0	12,000	0	0
7068	CONTRACTS - H West Publishing Contract	139,264	139,418	139,264	139,264
7069	CONTRACTS - I Shredding costs. Green Planet 21.	1,311	1,747	1,311	1,311
7070	CONTRACTS - J Puliz Moving and Storage	13,573	15,305	13,573	13,573
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,146	0	0
7080	LEGAL AND COURT	13,783	15,260	13,783	13,783

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Utilized for payment of subpoenas issued to Nevada Power Company to conduct criminal investigations on individuals pursuant to NRS 704.201. This enables investigations to be conducted on Nevada Power (and other companies when necessary) customer records for respective names, addresses and employers of the individuals being investigated, if applicable. This budget account will only pay for general investigations. Other budget accounts are also billed for these subpoenas under object code 7080 when applicable. Transcripts of hearings not related to other budgets or litigation will also be charged to this object code when necessary.				
7087	LEGAL AND COURT-G Non-Expert witness fees.	450	0	450	450
7088	WITNESS OR EXPERT WITNESS FEES Payments made to witness or expert witness for trial purposes.	1,300	0	1,300	1,300
7090	EQUIPMENT REPAIR This general ledger is used to pay repair costs for copiers and fax machines that are not on lease agreements that include maintenance, along with shredders. This will be an ongoing expense.	180	0	180	180
7100	STATE OWNED BLDG RENT-B&G Schedule driven adjustment.	1,131,787	1,136,376	1,131,787	1,131,787
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT Kietzke rent in Reno and Gust Electric rent in Ely.	122,145	166,725	122,145	122,145
7111	NON-STATE OWNED STORAGE RENT Records rate change for existing storage lease in Elko. Schedule driven adjustment.	5,972	3,146	5,972	5,972
7112	NON-STATE OWNED RENTAL MISC	8,536	0	8,536	8,536
7120	ADVERTISING & PUBLIC RELATIONS	30,714	24,151	30,714	30,714
7130	BOTTLED WATER Drinking water for Heroes Memorial Building is unhealthy to consume.	479	479	479	479
7150	MOTOR POOL FLEET MAINTENANCE	1,708	0	1,708	1,708
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,051	0	4,051	4,051
7153	GASOLINE	1,384	2,557	1,384	1,384
7155	VEHICLE OPERATION - B	26	0	26	26
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,281	0	1,281	1,281
7199	PRIZES This is an ongoing expense and similar expenditures will occur each year to purchase service and special awards for employees in accordance with SAM 2644.0.	3,822	2,520	3,822	3,822
7205	FOOD-E	33	0	33	33
7232	MINOR BLDG IMPROV SUPPLIES	48	0	48	48
7250	B & G EXTRA SERVICES	1,171	1,937	1,171	1,171
7255	B & G LEASE ASSESSMENT Based on non-B&G leases negotiated on behalf of agency. See non-B&G rent schedule.	970	1,026	970	970
7280	OUTSIDE POSTAGE	2,341	3,359	2,341	2,341
7285	POSTAGE - STATE MAILROOM	27,510	33,662	27,510	27,510
7286	MAIL STOP-STATE MAILROM	7,112	7,112	7,112	7,112
7289	EITS PHONE LINE AND VOICEMAIL	46,241	41,933	46,241	46,241
7290	PHONE, FAX, COMMUNICATION LINE	20,617	20,564	20,617	20,617
7291	CELL PHONE/PAGER CHARGES	9,994	10,131	9,994	9,994
7296	EITS LONG DISTANCE CHARGES	8,169	5,922	8,169	8,169
7297	EITS 800 TOLL FREE CHARGES	430	166	430	430
7301	MEMBERSHIP DUES	56,516	55,363	56,516	56,516

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES Registration fees for agency personnel to attend training.	854	872	854	854
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES Reports purchased from Clark County. The agency will be required to continue to utilize these reports in the next biennium.	273	0	273	273
7345	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS Publications and periodicals utilized by the agency. The agency will be required to continue to use these publications and periodicals in the next biennium. Schedule driven expenditure.	44,372	32,496	44,372	44,372
7430	PROFESSIONAL SERVICES	1,407	0	1,407	1,407
7460	EQUIPMENT PURCHASES < \$1,000	972	0	972	972
7631	MISCELLANEOUS GOODS, MAT - A	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	245	297	245	245
7750	NON EMPLOYEE IN-STATE TRAVEL	2,269	1,871	2,269	2,269
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,918	1,921	4,918	4,918
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,522	3,309	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	36,168	37,230	36,168	36,168
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	537	0	537	537
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
TOTAL FOR CATEGORY 04		1,965,650	1,923,316	1,965,725	1,965,725
05	EQUIPMENT				
7020	OPERATING SUPPLIES	134	0	134	134
8241	NEW FURNISHINGS <\$5,000 - A	5,981	0	5,981	5,981
8371	COMPUTER HARDWARE <\$5,000 - A	400	0	400	400
TOTAL FOR CATEGORY 05		6,515	0	6,515	6,515
18	PROJECT NEON				
7020	OPERATING SUPPLIES	217	1,861	217	217
7030	FREIGHT CHARGES	133	0	133	133
7045	STATE PRINTING CHARGES	0	0	0	0
7280	OUTSIDE POSTAGE	11	1	11	11
7289	EITS PHONE LINE AND VOICEMAIL	0	699	0	0
TOTAL FOR CATEGORY 18		361	2,561	361	361
20	IDENTITY THEFT PASSPORTS				
Established in SFY07 in accordance with SB 304 to assist the office in the implementation of section 1 of this act.					
7289	EITS PHONE LINE AND VOICEMAIL	699	699	699	699
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
TOTAL FOR CATEGORY 20		699	699	699	699

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
23	MILITARY LEGAL ASSISTANCE				
6200	PER DIEM IN-STATE	2,895	6,189	2,895	2,895
6210	FS DAILY RENTAL IN-STATE	800	1,631	800	800
6215	NON-FS VEHICLE RENTAL IN-STATE	285	522	285	285
6230	PUBLIC TRANSPORTATION IN-STATE	0	79	0	0
6240	PERSONAL VEHICLE IN-STATE	492	226	492	492
6250	COMM AIR TRANS IN-STATE	2,643	854	2,643	2,643
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7153	GASOLINE	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	560	0	0
7291	CELL PHONE/PAGER CHARGES	314	0	314	314
7302	REGISTRATION FEES	400	0	400	400
7750	NON EMPLOYEE IN-STATE TRAVEL	94	0	94	94
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 23	7,923	10,061	7,923	7,923
26	INFORMATION SERVICES				
6240	PERSONAL VEHICLE IN-STATE IN STATE TRAVEL LOG	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	1,151	0	1,151	1,151
7027	OPERATING SUPPLIES-G TONER ORDER. GL FIRST USED IN SFY18. USE BASE CHARGE AS PROJECTION.	879	22,405	879	879
7060	CONTRACTS	14,480	17,576	14,480	14,480
7063	CONTRACTS - C	2,520	0	2,520	2,520
7068	CONTRACTS - H	13,094	3,048	13,094	13,094
7073	SOFTWARE LICENSE/MNT CONTRACTS	116,322	108,697	116,322	116,322
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	6,240	0	6,240	6,240
7299	TELEPHONE & DATA WIRING	6,797	0	6,797	6,797
7301	MEMBERSHIP DUES	375	0	375	375
7302	REGISTRATION FEES	100	0	100	100
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7430	PROFESSIONAL SERVICES [M150] Eliminate one-time cost.	6,228	0	6,228	6,228
7531	EITS DISK STORAGE	18,428	169	18,428	18,428
7532	EITS SHARED WEB SERVER HOSTING	3,320	3,320	3,320	3,320

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7542	EITS SILVERNET ACCESS	653,798	653,798	653,798	653,798
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,213	179,040	2,213	2,213
7548	EITS SERVER HOSTING - VIRTUAL	6,881	1,931	6,881	6,881
7554	EITS INFRASTRUCTURE ASSESSMENT	66,072	65,905	66,736	66,736
7556	EITS SECURITY ASSESSMENT	27,681	27,611	27,960	27,960
7557	EITS NAS CARD READER	2,201	747	2,201	2,201
7770	COMPUTER SOFTWARE >\$5,000	10,780	0	10,780	10,780
7771	COMPUTER SOFTWARE <\$5,000 - A	91,448	0	91,448	91,448
8370	COMPUTER HARDWARE >\$5,000	0	135,000	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	56,700	53,276	56,700	56,700
8391	MISCELLANEOUS EQUIP <\$5,000 -A	5,510	0	5,510	5,510
TOTAL FOR CATEGORY 26		1,113,218	1,272,523	1,114,161	1,114,161
30	TRAINING				
	Training Travel log per attachment.				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE Out of State Training/Travel Log. [See Attachment]	7,899	4,743	7,899	7,899
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	486	0	486	486
6130	PUBLIC TRANS OUT-OF-STATE	502	253	502	502
6140	PERSONAL VEHICLE OUT-OF-STATE	582	200	582	582
6150	COMM AIR TRANS OUT-OF-STATE	5,336	1,883	5,336	5,336
6200	PER DIEM IN-STATE In State Training Travel Log. [See Attachment]	0	3,415	0	0
6210	FS DAILY RENTAL IN-STATE	27	650	27	27
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	-10	0	-10	-10
6215	NON-FS VEHICLE RENTAL IN-STATE	0	452	0	0
6240	PERSONAL VEHICLE IN-STATE	0	460	0	0
6250	COMM AIR TRANS IN-STATE	0	4,338	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7153	GASOLINE	0	0	0	0
7302	REGISTRATION FEES	5,788	10,998	5,788	5,788
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
TOTAL FOR CATEGORY 30		20,610	27,392	20,610	20,610
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	3,167	3,049	3,167	3,167
TOTAL FOR CATEGORY 81		3,167	3,049	3,167	3,167
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
	Our agency's allocation to have investigators utilize radios.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7388	NDOT RADIO COST ALLOCATION Our agency's allocation to have investigators utilize radios. Adjustment based on receiving agency's cost allocation plan.	0	28,200	0	0
TOTAL FOR CATEGORY 83		0	28,200	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 86		0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,565	9,573	6,565	6,565
TOTAL FOR CATEGORY 87		6,565	9,573	6,565	6,565
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	605,436	312,972	605,436	605,436
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		605,436	312,972	605,436	605,436
93	RESERVE FOR REVERSION TO GENERAL FUND				
7000	OPERATING	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	515,270	0	515,270	515,270
TOTAL FOR CATEGORY 93		515,270	0	515,270	515,270
TOTAL EXPENDITURES FOR DECISION UNIT B000		30,511,330	31,197,200	33,616,496	33,757,917
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	12,869	12,869
TOTAL REVENUES FOR DECISION UNIT M100		0	0	12,869	12,869
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3	-3
TOTAL FOR CATEGORY 04		0	0	-3	-3
18	PROJECT NEON				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
TOTAL FOR CATEGORY 18		0	0	-12	-12
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-371	-371
7557	EITS NAS CARD READER	0	0	-7	-7
TOTAL FOR CATEGORY 26		0	0	-378	-378

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	3,008	3,008
	TOTAL FOR CATEGORY 87	0	0	3,008	3,008
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	10,254	10,254
	TOTAL FOR CATEGORY 88	0	0	10,254	10,254
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	12,869	12,869
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	-653,469	-656,571
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-653,469	-656,571
EXPENDITURE					
01	PERSONNEL				
5904	VACANCY SAVINGS	0	0	-490,552	-490,552
	TOTAL FOR CATEGORY 01	0	0	-490,552	-490,552
03	IN-STATE TRAVEL				
	In state travel per attached log.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-69,302	-69,302
7302	REGISTRATION FEES	0	0	-3,979	-3,979
	TOTAL FOR CATEGORY 03	0	0	-73,281	-73,281
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-15,546	-15,546
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	82	82
705B	B&G - PROP. & CONT. INSURANCE	0	0	15,302	15,302
7060	CONTRACTS	0	0	1	1
7062	CONTRACTS - B	0	0	223	223
7063	CONTRACTS - C	0	0	-223	-223
7068	CONTRACTS - H	0	0	-139,264	-139,264
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,519	8,519
7100	STATE OWNED BLDG RENT-B&G	0	0	4,589	4,589
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,301	-1,594
7111	NON-STATE OWNED STORAGE RENT	0	0	-2,826	-2,826
7112	NON-STATE OWNED RENTAL MISC	0	0	-8,536	-8,536
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-1,281	-1,281
7255	B & G LEASE ASSESSMENT	0	0	-203	-203
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6,803	-6,803

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7301	MEMBERSHIP DUES	0	0	375	375
7302	REGISTRATION FEES	0	0	30	30
7370	PUBLICATIONS AND PERIODICALS	0	0	-13,535	-19,460
7430	PROFESSIONAL SERVICES	0	0	-248	-248
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-972	-972
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-537	-537
TOTAL FOR CATEGORY 04		0	0	-165,154	-168,372
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-5,981	-5,981
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-400	-400
TOTAL FOR CATEGORY 05		0	0	-6,381	-6,381
18	PROJECT NEON				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,506	2,506
TOTAL FOR CATEGORY 18		0	0	2,506	2,506
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	1	1
7068	CONTRACTS - H	0	0	144,034	144,034
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,866	4,866
7301	MEMBERSHIP DUES	0	0	-375	-375
7302	REGISTRATION FEES	0	0	-100	-100
7370	PUBLICATIONS AND PERIODICALS	0	0	13,535	13,535
7430	PROFESSIONAL SERVICES	0	0	170	170
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	75,293	75,293
7770	COMPUTER SOFTWARE >\$5,000	0	0	-10,780	-10,780
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-91,448	-91,448
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-56,700	-56,700
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-5,510	-5,510
TOTAL FOR CATEGORY 26		0	0	72,986	72,986
30	TRAINING				
Training Travel log per attachment.					
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	10	10
7302	REGISTRATION FEES	0	0	5,419	5,419
TOTAL FOR CATEGORY 30		0	0	5,429	5,429
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	978	1,094
TOTAL FOR CATEGORY 81		0	0	978	1,094
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-653,469	-656,571

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1	-1
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-1	-1
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-1	-1
	TOTAL FOR CATEGORY 81	0	0	-1	-1
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-1	-1
E226	EFFICIENCY & INNOVATION				
This decision unit requests reclassification of a Bureau Chief position to establish a second position of Assistant Attorney General. In the Office of the Attorney General, the Chief of Staff and the Assistant Attorney General perform duties comparable of Deputy Directors at other state agencies. Reclassifying this position would provide a sufficient number of leadership positions at the Attorney General's Office and align the organizational structure in a similar manner as other state departments. The Chief of Staff is responsible for Administrative Services; the current Assistant Attorney General oversees the units which provide legal assistance to customer agencies, boards, and commissions; while the position being requested for reclassification manages regulatory functions such as criminal/fraud investigations, prosecutions, and consumer protection.					
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	16,981	16,981
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	16,981	16,981
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	12,710	12,710
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,718	3,718
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	347	347
5800	UNEMPLOYMENT COMPENSATION	0	0	20	20
5840	MEDICARE	0	0	186	186
	TOTAL FOR CATEGORY 01	0	0	16,981	16,981
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	16,981	16,981
E227	EFFICIENCY & INNOVATION				
This decision unit requests reclassification of Administrative Services Officer 2 to Administrative Services Officer 3 which was approved during the 80th Legislative Session but not implemented in fiscal year 2020 as a cost saving measure to support the state of fiscal emergency as a result of the COVID-19 pandemic.					
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	10,489	11,135
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	10,489	11,135
EXPENDITURE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5100	SALARIES	0	0	7,891	8,341
5200	WORKERS COMPENSATION	0	0	-51	-7
5300	RETIREMENT	0	0	2,308	2,440
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	215	228
5800	UNEMPLOYMENT COMPENSATION	0	0	12	12
5840	MEDICARE	0	0	114	121
TOTAL FOR CATEGORY 01		0	0	10,489	11,135
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	10,489	11,135

E300 SAFETY, SECURITY AND JUSTICE

This decision unit requests replacement of some standard glass doors and windows with ballistic resistant glass and frames for a few strategic areas of the Carson City office location. The Carson City office is located near the Capitol and Legislative buildings, while also having convenient access on the main street. Replacement is proposed for the main public entrance, one office, and one conference room used by the Attorney General.

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	48,000	0
TOTAL REVENUES FOR DECISION UNIT E300		0	0	48,000	0

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
8151	BUILDINGS AND IMPROVEMENTS-A	0	0	48,000	0
TOTAL FOR CATEGORY 04		0	0	48,000	0
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	48,000	0

E301 SAFETY, SECURITY AND JUSTICE

This decision unit requests funds to provide required materials for POST Certified AG Criminal Investigators to meet annual, firearm recertification requirements. These costs were previously paid from Forfeiture Funds in budget account 1043, which will be depleted and no longer available to use for this purpose in the 2021-2023 biennium.

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,884	14,884
TOTAL REVENUES FOR DECISION UNIT E301		0	0	14,884	14,884

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7025	OPERATING SUPPLIES-E	0	0	14,884	14,884
TOTAL FOR CATEGORY 04		0	0	14,884	14,884
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	14,884	14,884

E711 EQUIPMENT REPLACEMENT

This decision unit requests replacement of ballistic vests which have a useful life expiration during the 2021-2023 biennium. These vests are assigned to POST Certified Investigators.

REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,556	8,519
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	25,556	8,519
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	25,556	8,519
	TOTAL FOR CATEGORY 04	0	0	25,556	8,519
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	25,556	8,519
E712	EQUIPMENT REPLACEMENT				
	This decision unit requests replacement computers which were approved during the 80th Legislative Session but not purchased in fiscal year 2020 as a cost saving measure to support the state of fiscal emergency as a result of the COVID-19 pandemic.				
	Approval of 38 computers in each year of the 2019-2021 biennium, comprise 76 computers being requested in the first year of the 2020-2022 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	106,552	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	106,552	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	106,552	0
	TOTAL FOR CATEGORY 26	0	0	106,552	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	106,552	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	60	35
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	60	35
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	60	35
	TOTAL FOR CATEGORY 81	0	0	60	35
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	60	35
E806	CLASSIFIED POSITION CHANGES				
	Legal Secretary positions within the Office of the Attorney General often perform a different type of work than Legal Secretary positions in other state agencies. This primarily stems from the fact that the Office of the Attorney General is a legal office by nature of its business.				
	This decision unit requests reclassification of various Legal Secretary positions and is a companion to E806 in Attorney General budget accounts 1030, 1033, 1036, 1037, 1038, and 1045.				
	The Office of the Attorney General is faced with multiple challenges in hiring and retaining staff for various Legal Secretary positions.				
	Office turnover rate is consistently averaging 46.6 percent throughout the four year period ending December 2019, while average turnover in the legal field is only at 11.5 percent.				
	Vacant positions are difficult to fill, not only obtaining interest for eligible candidates to be interviewed, but also offers for employment are often rejected, resulting in additional delays and even multiple recruitment postings for the same position in some circumstances.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Resignations and rejected offers of employment most often state the reason is due to compensation for the type of work being performed. Current research for comparable pay in the legal field, demonstrates the state pay schedule for these positions at the Attorney General's Office is approximately 18 percent lower than industry standard. In addition to the fiscal impact of recruitment, onboarding, and training costs being invested and lost when someone resigns, there is additional strain of workload on remaining staff which also contributes to turnover, especially when other opportunities for similar work are available with higher levels of compensation.				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	309,055	317,201
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	309,055	317,201
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	247,788	254,500
5200	WORKERS COMPENSATION	0	0	141	99
5300	RETIREMENT	0	0	50,385	51,579
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,764	6,946
5800	UNEMPLOYMENT COMPENSATION	0	0	375	391
5840	MEDICARE	0	0	3,599	3,683
	TOTAL FOR CATEGORY 01	0	0	309,052	317,198
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	3	3
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	309,055	317,201
TOTAL REVENUES FOR BUDGET ACCOUNT 1030		30,511,330	31,197,200	33,507,472	33,482,969
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030		30,511,330	31,197,200	33,507,472	33,482,969

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1031 AG - SPECIAL LITIGATION FUND

The Attorney General Special Litigation Fund was established to pay expenses directly related to investigation, preparation, prosecution, and defense of suits unknown at the time of budget preparation. Certain expenses are reimbursable by other state or county agencies. The Nuclear Waste Litigation Category covers any costs of litigation against the United States. The General Fund supports the General Litigation Category and the state portion of Nuclear Waste litigation. Statutory Authority: NRS Chapter 228.

The Litigation Division, directed by the Solicitor General, is responsible for managing all of the litigation in the Office of the Attorney General. The nature of litigation is such that the number, complexity, and cost of cases cannot be predicted. The Solicitor General monitors all litigation and discovery costs. This account pays for the depositions, independent medical examinations, expert testimony, and witness testimony required for a proper defense in many of these cases.

The Construction Law Counsel represents the Public Works Board. The Construction Law Counsel maintains a part-time office at the Public Works Board office and works closely with them to negotiate and administer contracts; develop regulations, policies and procedures; and coordinates with local government and state agencies. The Construction Law Counsel also works closely with staff to provide early intervention on potential disputes to promote early resolution where appropriate to avoid costly litigation.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for thirteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund funds 50% of Yucca Mountain Litigation the remaining 50% is funded by Settlement Funding RGL 4279. The settlement funding designated for Yucca Mountain Waste and Plutonium Litigation will be exhausted upon the completion of state fiscal year 2021. Decision Unit E225 has been created to establish general funding to maintain the state fiscal year 2020 base level of expenditures.	865,046	950,067	924,867	-1,837,584
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward of funds from Settlement Income RGL 4279.	1,881,254	147,027	68,978	206,848
4156	PENALTIES Tobacco penalties resulting from Nevada Revised Statutes 370.696. A three year average was used for projections. [See Attachment]	5,618	32,057	12,863	12,863
4157	YOUTH TOBACCO ENFORCEMENT FINES Tobacco penalties resulting from Nevada Revised Statute 202.2493. A three year average was used for projections. [See Attachment]	3,600	14,645	6,932	6,932
4279	SETTLEMENT INCOME Receipt of favorable settlement funds. The settlement funds designated to this funding source will have been exhausted upon completion of state fiscal year 2021. The settlement income designated to this budget will have exhausted upon the completion of state fiscal year 2021. See decision unit E381 to request general funds so that category 12 - Nuclear Waste and Plutonium Litigation can maintain state fiscal year 2020 base level expenditures.	834,955	834,954	0	0
4668	TRANSFER FROM CONSERVATION	3,346	0	0	0
4758	TRANSFER FROM TREASURER Funding transferred from the Treasurer's Office for tobacco enforcement activities by the agency. A three year average was used for projections.	645,699	651,977	651,977	651,977
4772	TRANS FROM ALCOHOL & DRUG ABUSE Mental Health and Developmental Services - Substance Abuse Prevention and Treatment Agency (SAPTA) provides funding as set forth in contract #C16560 for tobacco compliance checks. [See Attachment]	81,000	81,000	81,000	81,000
4781	TRANSFER FROM PUBLIC WORKS BOARD Amounts transferred from the Public Works Board to fund the Construction Law Counsel position and ongoing operating and program costs in category 04, 11, 26, 87, 88 and 89. The projected state fiscal year 2022 and state fiscal year 2023 revenues are based on a three year average. [See Attachment]	202,390	280,448	280,448	280,448
TOTAL REVENUES FOR DECISION UNIT B000		4,522,908	2,992,175	2,027,065	-597,516

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	566,777	622,498	649,751	653,598
5200	WORKERS COMPENSATION	6,059	6,919	6,904	6,977
5300	RETIREMENT	130,401	135,533	146,630	147,258
5400	PERSONNEL ASSESSMENT	2,254	2,286	2,286	2,286
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6
5500	GROUP INSURANCE	43,365	122,200	122,200	122,200
5700	PAYROLL ASSESSMENT	758	751	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,263	16,993	17,738	17,845
5800	UNEMPLOYMENT COMPENSATION	856	964	977	980
5840	MEDICARE	8,007	9,024	9,420	9,476
5970	TERMINAL ANNUAL LEAVE PAY	363	0	363	363
	TOTAL FOR CATEGORY 01	772,109	917,168	957,026	961,740
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	32	26	26	26
7054	AG TORT CLAIM ASSESSMENT	728	726	727	727
	TOTAL FOR CATEGORY 04	760	752	753	753
11	PWB PROGRAM COSTS				
	Program and operating costs which relate to the one (1) FTE providing specialized legal skills in support of the State Public Works Board. Funded through revenue general ledger 4781. SFY18 TRAVEL LOG ATTACHED.				
6200	PER DIEM IN-STATE	0	64	0	0
6210	FS DAILY RENTAL IN-STATE	0	37	0	0
6250	COMM AIR TRANS IN-STATE	0	198	0	0
7068	CONTRACTS - H Similar expenditures will occur year to year depending on the cases we must defend.	689	689	689	689
7080	LEGAL AND COURT	593	86	593	593
7291	CELL PHONE/PAGER CHARGES	648	633	648	648
7370	PUBLICATIONS AND PERIODICALS	561	0	561	561
	TOTAL FOR CATEGORY 11	2,491	1,707	2,491	2,491
12	NUCLEAR WASTE LITIGATION				
	Cost of litigation and related outside legal services necessary to Nevada's opposition efforts against the United States Department of Energy's proposed development of the Yucca Mountain high-level nuclear waste repository.				
6150	COMM AIR TRANS OUT-OF-STATE Travel Log for Nuclear Waste and Plutonium Litigation [See Attachment]	95	0	95	95
7030	FREIGHT CHARGES	15	0	15	15
7060	CONTRACTS Ongoing expenditure.	1,676,101	1,700,000	1,676,101	1,676,101

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 12	1,676,211	1,700,000	1,676,211	1,676,211
13	NUCLEAR WASTE FEDERAL FUNDS				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	WASHOE LAB COSTS				
7060	CONTRACTS	131,436	0	131,436	131,436
	TOTAL FOR CATEGORY 14	131,436	0	131,436	131,436
15	LVMPD LAB COSTS				
7060	CONTRACTS	479,873	0	479,873	479,873
	TOTAL FOR CATEGORY 15	479,873	0	479,873	479,873
21	TOBACCO ENFORCEMENT				
	Operating and program costs which relate to Tobacco Enforcement activities. Funded through revenue GL 4758. SFY18 TRAVEL LOG ATTACHED.				
6100	PER DIEM OUT-OF-STATE Travel log for Tobacco Enforcement Travel [See Attachment]	1,512	5,144	1,512	1,512
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	158	0	0
6130	PUBLIC TRANS OUT-OF-STATE	72	130	72	72
6140	PERSONAL VEHICLE OUT-OF-STATE	98	244	98	98
6150	COMM AIR TRANS OUT-OF-STATE	590	4,149	590	590
6200	PER DIEM IN-STATE Travel log for Tobacco Enforcement Travel [See Attachment]	9,766	1,869	9,766	9,766
6210	FS DAILY RENTAL IN-STATE	80	320	80	80
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,071	5,527	5,071	5,071
6215	NON-FS VEHICLE RENTAL IN-STATE	851	102	851	851
6240	PERSONAL VEHICLE IN-STATE	204	246	204	204
6250	COMM AIR TRANS IN-STATE	1,487	1,650	1,487	1,487
7020	OPERATING SUPPLIES	395	201	395	395
7027	OPERATING SUPPLIES-G	129	1,292	129	129
7030	FREIGHT CHARGES	30	20	30	30
7044	PRINTING AND COPYING - C	833	675	833	833
7045	STATE PRINTING CHARGES	377	31	377	377
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	80	0	80	80
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	67	0	0
7060	CONTRACTS	4,500	0	4,500	4,500
7063	CONTRACTS - C	0	188	0	0
7068	CONTRACTS - H	2,187	2,187	2,187	2,187
7069	CONTRACTS - I	0	96	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	189	0	189	189

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7080	LEGAL AND COURT	0	1,150	0	0
7100	STATE OWNED BLDG RENT-B&G	4,987	5,112	4,987	4,987
7110	NON-STATE OWNED OFFICE RENT	21,663	18,154	21,663	21,663
7153	GASOLINE	610	0	610	610
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,313	0	4,313	4,313
7255	B & G LEASE ASSESSMENT	110	110	110	110
7280	OUTSIDE POSTAGE	0	77	0	0
7285	POSTAGE - STATE MAILROOM	714	1,549	714	714
7289	EITS PHONE LINE AND VOICEMAIL	1,083	1,118	1,083	1,083
7290	PHONE, FAX, COMMUNICATION LINE	1,374	1,235	1,374	1,374
7291	CELL PHONE/PAGER CHARGES	1,558	283	1,558	1,558
7296	EITS LONG DISTANCE CHARGES	231	370	231	231
7302	REGISTRATION FEES	1,230	1,045	1,230	1,230
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	54	0	0
7307	UNDERCOVER OPERATIONS	42	0	42	42
7345	INSPECTIONS & CERTIFICATIONS	2,250	0	2,250	2,250
7430	PROFESSIONAL SERVICES	758	80	758	758
7557	EITS NAS CARD READER	0	170	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	120	162	120	120
7981	OPERATING LEASE PAYMENTS - A	1,088	1,117	1,088	1,088
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 21		70,582	56,094	70,582	70,582
25	SAKI TESTING				
7060	CONTRACTS	361,156	0	361,156	361,156
7430	PROFESSIONAL SERVICES	0	0	0	0
TOTAL FOR CATEGORY 25		361,156	0	361,156	361,156
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	2,357	2,351	2,351	2,351
7556	EITS SECURITY ASSESSMENT	988	985	985	985
TOTAL FOR CATEGORY 26		3,345	3,336	3,336	3,336
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	147,027	0	206,848	-339,713
TOTAL FOR CATEGORY 86		147,027	0	206,848	-339,713
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	178	373	178	178
TOTAL FOR CATEGORY 87		178	373	178	178

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	89,919	68,978	89,919	89,919
	TOTAL FOR CATEGORY 89	89,919	68,978	89,919	89,919
90	RESERVE FEDERAL FUNDS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	243,767	0	0
	TOTAL FOR CATEGORY 90	0	243,767	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	59,821	0	59,821	59,821
	TOTAL FOR CATEGORY 93	59,821	0	59,821	59,821
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,794,908	2,992,175	4,039,630	3,497,783
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-7,970	-7,970
4781	TRANSFER FROM PUBLIC WORKS BOARD	0	0	-1,087	-1,087
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-9,057	-9,057
EXPENDITURE					
11	PWB PROGRAM COSTS				
	Program and operating costs which relate to the one (1) FTE providing specialized legal skills in support of the State Public Works Board. Funded through revenue general ledger 4781. SFY18 TRAVEL LOG ATTACHED.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 11	0	0	-2	-2
21	TOBACCO ENFORCEMENT				
	Operating and program costs which relate to Tobacco Enforcement activities. Funded through revenue GL 4758. SFY18 TRAVEL LOG ATTACHED.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-29	-29
	TOTAL FOR CATEGORY 21	0	0	-29	-29
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	195	195
	TOTAL FOR CATEGORY 87	0	0	195	195

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-9,221	-9,221
	TOTAL FOR CATEGORY 89	0	0	-9,221	-9,221
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-9,057	-9,057
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-60,184	-59,462
4279	SETTLEMENT INCOME	0	0	-782,219	-782,219
4772	TRANS FROM ALCOHOL & DRUG ABUSE	0	0	23,490	23,490
4781	TRANSFER FROM PUBLIC WORKS BOARD	0	0	655	655
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-818,258	-817,536
EXPENDITURE					
01	PERSONNEL SERVICES				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-363	-363
	TOTAL FOR CATEGORY 01	0	0	-363	-363
11	PWB PROGRAM COSTS				
	Program and operating costs which relate to the one (1) FTE providing specialized legal skills in support of the State Public Works Board. Funded through revenue general ledger 4781. SFY18 TRAVEL LOG ATTACHED.				
7068	CONTRACTS - H	0	0	14	14
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	501	501
	TOTAL FOR CATEGORY 11	0	0	655	655
12	NUCLEAR WASTE LITIGATION				
	Cost of litigation and related outside legal services necessary to Nevada's opposition efforts against the United States Department of Energy's proposed development of the Yucca Mountain high-level nuclear waste repository.				
7060	CONTRACTS	0	0	190,246	190,246
	TOTAL FOR CATEGORY 12	0	0	190,246	190,246
14	WASHOE LAB COSTS				
7060	CONTRACTS	0	0	-131,436	-131,436
	TOTAL FOR CATEGORY 14	0	0	-131,436	-131,436
15	LVMPD LAB COSTS				
7060	CONTRACTS	0	0	-479,873	-479,873
	TOTAL FOR CATEGORY 15	0	0	-479,873	-479,873

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
21	TOBACCO ENFORCEMENT				
	Operating and program costs which relate to Tobacco Enforcement activities. Funded through revenue GL 4758. SFY18 TRAVEL LOG ATTACHED.				
6100	PER DIEM OUT-OF-STATE This M150 requests additional funding to out-of-state expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	1,809	1,809
6150	COMM AIR TRANS OUT-OF-STATE This M150 requests additional funding to out-of-state expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	1,595	1,595
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,542	4,542
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-80	-80
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19	19
705B	B&G - PROP. & CONT. INSURANCE	0	0	67	67
7100	STATE OWNED BLDG RENT-B&G	0	0	125	125
7110	NON-STATE OWNED OFFICE RENT	0	0	8,357	9,079
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,313	-4,313
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	4,690	4,690
7255	B & G LEASE ASSESSMENT	0	0	70	70
7289	EITS PHONE LINE AND VOICEMAIL	0	0	594	594
7430	PROFESSIONAL SERVICES	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,013	6,013
7981	OPERATING LEASE PAYMENTS - A	0	0	1	1
	TOTAL FOR CATEGORY 21	0	0	23,490	24,212
25	SAKI TESTING				
7060	CONTRACTS	0	0	-361,156	-361,156
	TOTAL FOR CATEGORY 25	0	0	-361,156	-361,156
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This M150 was created to remove the expenditures in category 93. This expenditure was a one-time budget reversion to return projected unspent funds to the General Fund to help offset the projected shortfall to the State of Nevada's budget, resulting from COVID-19.	0	0	-59,821	-59,821
	TOTAL FOR CATEGORY 93	0	0	-59,821	-59,821
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-818,258	-817,536
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,756	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,756	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,756	0
	TOTAL FOR CATEGORY 26	0	0	7,756	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,756	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1031		4,522,908	2,992,175	1,207,506	-1,424,109
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1031		3,794,908	2,992,175	3,220,071	2,671,190

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1033 AG - WORKERS' COMP FRAUD

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

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for thirty-six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	202,028	518,705	456,054	1,390,792
	The balance forward funds represent the unexpended funds received in RGL 4734 Transfer from Insurance Division.				
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4209	RECOVERIES	85,325	82,477	82,477	82,477
	Collection of civil penalties which may relate to either Insurance or Workers Compensation Fraud. A three year average was used to project future revenue per attachment. [See Attachment]				
4659	TRANS FROM INDUS RELATIONS	3,312,701	3,372,308	3,312,701	3,312,701
	These funds represent a transfer from the Fund for Workers' Compensation and Safety (Fund 210 - BA 6021) pursuant to NRS 616A.425 (3d) and NRS 228.420. Unspent funds revert back to fund 210 and are not carried forward to the next fiscal year. These funds support 27 full time equivalents and operating and program expenditures for the Workers Compensation Fraud Unit. The projection for State Fiscal Year 2022 and State Fiscal Year 2023 are based on three year average percentage increase. [See Attachment]				
4668	TRANSFER FROM CONSERVATION	134,370	0	0	0
4734	TRANS FROM INSURANCE DIVISION	1,002,575	971,125	2,042,125	2,042,125
	This revenue represents 85% of the fees collected from the industry by the Insurance Division which are transferred to this budget to cover Insurance Fraud Unit expenditures. Any unspent funds are carried forward to the next fiscal year. These funds support nine full time equivalent positions and the operating and program costs for the Insurance Fraud Unit. Current projections received from the Insurance Division estimate Insurance Fraud Assessments of \$1,142,500 will be received in each year of the 2017-2019 biennium. The Office of the Attorney General will receive 85% of the Assessments for a total of \$971,125 in each year of the 2017-2019 biennium. [See Attachment]				
TOTAL REVENUES FOR DECISION UNIT B000		4,736,999	4,944,615	5,893,357	6,828,095

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	2,399,544	2,517,823	2,579,962	2,618,095
5200	WORKERS COMPENSATION	30,119	31,127	31,289	31,261
5300	RETIREMENT	598,847	642,525	621,645	630,002
5400	PERSONNEL ASSESSMENT	9,548	9,682	9,682	9,682
5420	COLLECTIVE BARGAINING ASSESSMENT	156	0	156	156
5500	GROUP INSURANCE	276,158	338,400	338,400	338,400
5700	PAYROLL ASSESSMENT	3,210	3,180	3,180	3,180
5750	RETIRED EMPLOYEES GROUP INSURANCE	56,153	68,739	70,436	71,474
5800	UNEMPLOYMENT COMPENSATION	3,660	3,898	3,870	3,930
5810	OVERTIME PAY	10,264	0	10,264	10,264
5840	MEDICARE	34,299	36,504	37,410	37,960
5880	SHIFT DIFFERENTIAL PAY	6	0	6	6

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5970	TERMINAL ANNUAL LEAVE PAY	20,185	0	20,185	20,185
	TOTAL FOR CATEGORY 01	3,442,149	3,651,878	3,726,485	3,774,595
03	IN-STATE TRAVEL				
	SFY18 TRAVEL LOG ATTACHED.				
6200	PER DIEM IN-STATE In-state travel log. [See Attachment]	1,937	3,268	1,937	1,937
6210	FS DAILY RENTAL IN-STATE	997	303	997	997
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Updates mileage to match anticipated expenses expected from baseline year.	73,630	91,152	73,630	73,630
6215	NON-FS VEHICLE RENTAL IN-STATE	0	214	0	0
6240	PERSONAL VEHICLE IN-STATE	777	214	777	777
6250	COMM AIR TRANS IN-STATE	0	737	0	0
7153	GASOLINE	0	104	0	0
7302	REGISTRATION FEES	3,235	0	3,235	3,235
	TOTAL FOR CATEGORY 03	80,576	95,992	80,576	80,576
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,494	3,042	4,494	4,494
7027	OPERATING SUPPLIES-G	1,114	1,194	1,114	1,114
7044	PRINTING AND COPYING - C	3,546	1,735	3,546	3,546
7045	STATE PRINTING CHARGES	149	406	149	149
7050	EMPLOYEE BOND INSURANCE	132	109	109	109
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,397	0	1,397	1,397
7052	VEHICLE COMP & COLLISION INS	0	145	0	0
7054	AG TORT CLAIM ASSESSMENT	3,083	3,078	3,077	3,077
7059	AG VEHICLE LIABILITY INSURANCE	0	187	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	43	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1,341	0	0
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B Similar legal messenger services are needed in each year.	0	2,026	0	0
7063	CONTRACTS - C Similar legal research services are needed in each year.	0	166	0	0
7064	CONTRACTS - D	0	0	0	0
7067	CONTRACTS - G Similar legal services are needed in each year.	0	4,161	0	0
7068	CONTRACTS - H Similar legal services are needed in each year.	6,544	6,554	6,544	6,544
7069	CONTRACTS - I	257	287	257	257
7070	CONTRACTS - J Shredding service - similar services will be needed each year.	4,133	3,620	4,133	4,133
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,133	0	1,133	1,133

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7080	LEGAL AND COURT	41	0	41	41
7100	STATE OWNED BLDG RENT-B&G See B&G Rent schedule.	99,089	101,587	99,089	99,089
7110	NON-STATE OWNED OFFICE RENT Record changes to lease payments per revised agreement.	70,404	67,060	70,404	70,404
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,895	0	4,895	4,895
7255	B & G LEASE ASSESSMENT A minor assessment based on Non-State Owned Building Rent paid to B&G for preparing leases.	402	402	402	402
7280	OUTSIDE POSTAGE	0	97	0	0
7285	POSTAGE - STATE MAILROOM	633	844	633	633
7286	MAIL STOP-STATE MAILROM	2,613	2,613	2,613	2,613
7289	EITS PHONE LINE AND VOICEMAIL	4,916	5,032	4,916	4,916
7290	PHONE, FAX, COMMUNICATION LINE	3,755	4,315	3,755	3,755
7291	CELL PHONE/PAGER CHARGES	3,409	2,196	3,409	3,409
7296	EITS LONG DISTANCE CHARGES	883	1,106	883	883
7302	REGISTRATION FEES	265	0	265	265
7330	SPECIAL REPORT SERVICES & FEES Purchased special reports from Clark County	136	152	136	136
7370	PUBLICATIONS AND PERIODICALS	56	0	56	56
7430	PROFESSIONAL SERVICES	75	1,011	75	75
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	517	518	517	517
7981	OPERATING LEASE PAYMENTS - A Copier costs.	4,145	3,509	4,145	4,145
8241	NEW FURNISHINGS <\$5,000 - A	645	0	645	645
TOTAL FOR CATEGORY 04		222,861	218,536	222,832	222,832
09	LITIGATION EXPENSES All WCFU legal, investigative and court costs related to litigation. This also includes some travel expenditures. SFY18 TRAVEL LOG ATTACHED.				
6100	PER DIEM OUT-OF-STATE Litigation Travel Log [See Attachment]	1,271	0	1,271	1,271
6130	PUBLIC TRANS OUT-OF-STATE	109	0	109	109
6140	PERSONAL VEHICLE OUT-OF-STATE	23	0	23	23
6150	COMM AIR TRANS OUT-OF-STATE	978	0	978	978
6200	PER DIEM IN-STATE In-state travel log.	251	1,240	251	251
6210	FS DAILY RENTAL IN-STATE	0	552	0	0
6240	PERSONAL VEHICLE IN-STATE	1,181	1,435	1,181	1,181
6250	COMM AIR TRANS IN-STATE	0	643	0	0
7030	FREIGHT CHARGES	52	49	52	52
7063	CONTRACTS - C	45	755	45	45
7080	LEGAL AND COURT	22	0	22	22
7087	LEGAL AND COURT-G	50	284	50	50

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7290	PHONE, FAX, COMMUNICATION LINE	16	0	16	16
7302	REGISTRATION FEES	695	975	695	695
7750	NON EMPLOYEE IN-STATE TRAVEL Pays for Workers Compensation Fraud Litigation Expenses. GL's 7750 and 7760 are utilized to pay for Witness Travel related to court appearances when appropriate. This is an ongoing expense.	31	1,341	31	31
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL Pays for Workers Compensation Fraud Litigation Expenses. GL's 7750 and 7760 are utilized to pay for Witness Travel related to court appearances when appropriate. This is an ongoing expense.	0	8,883	0	0
TOTAL FOR CATEGORY 09		4,724	16,157	4,724	4,724
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	93	0	93	93
7554	EITS INFRASTRUCTURE ASSESSMENT	9,983	9,958	9,957	9,957
7556	EITS SECURITY ASSESSMENT	4,182	4,172	4,172	4,172
7557	EITS NAS CARD READER	0	704	0	0
TOTAL FOR CATEGORY 26		14,258	14,834	14,222	14,222
30	TRAINING				
SFY18 TRAVEL LOG ATTACHED.					
6200	PER DIEM IN-STATE	0	259	0	0
6240	PERSONAL VEHICLE IN-STATE Instate Travel Log	0	27	0	0
TOTAL FOR CATEGORY 30		0	286	0	0
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
Our agency's allocation to have investigators utilize radios.					
7388	NDOT RADIO COST ALLOCATION Charges paid for services provided by the receiving agency.	0	27,495	0	0
TOTAL FOR CATEGORY 83		0	27,495	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	518,705	456,054	1,390,792	2,277,420
TOTAL FOR CATEGORY 86		518,705	456,054	1,390,792	2,277,420
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	737	1,299	737	737
TOTAL FOR CATEGORY 87		737	1,299	737	737
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	17,999	20,452	17,999	17,999
TOTAL FOR CATEGORY 88		17,999	20,452	17,999	17,999
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	434,990	441,632	434,990	434,990

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 89	434,990	441,632	434,990	434,990
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,736,999	4,944,615	5,893,357	6,828,095
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4659	TRANS FROM INDUS RELATIONS	0	0	7,178	7,178
4734	TRANS FROM INSURANCE DIVISION	0	0	2,393	2,393
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,571	9,571
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-86	-86
	TOTAL FOR CATEGORY 26	0	0	-86	-86
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	562	562
	TOTAL FOR CATEGORY 87	0	0	562	562
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	2,453	2,453
	TOTAL FOR CATEGORY 88	0	0	2,453	2,453
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	6,642	6,642
	TOTAL FOR CATEGORY 89	0	0	6,642	6,642
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,571	9,571
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4659	TRANS FROM INDUS RELATIONS This M150 was created to adjust the revenue to accommodation the expenditure changes. 75% of projected M150 expenditures are funded through RGL 4659 Industrial Relations Funding and 25% are funded through RGL 4734 Insurance Division transfer funding.	0	0	-9,895	-8,676
4734	TRANS FROM INSURANCE DIVISION This M150 was created to adjust the revenue to accommodation the expenditure changes. 75% of projected M150 expenditures are funded through RGL 4659 Industrial Relations Funding and 25% are funded through RGL 4734 Insurance Division transfer funding.	0	0	-3,298	-2,893
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-13,193	-11,569
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Automatic Deduction	0	0	-20,185	-20,185
5880	SHIFT DIFFERENTIAL PAY	0	0	-6	-6

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5970	Automatic Deduction TERMINAL ANNUAL LEAVE PAY Automatic Deduction	0	0	-13,045	-13,045
TOTAL FOR CATEGORY 01		0	0	-33,236	-33,236
03	IN-STATE TRAVEL				
	SFY18 TRAVEL LOG ATTACHED.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This M150 results from change to the agency's leased motorpool vehicles. A sports utility vehicle is required to allow for Criminal Investigator II's vehicles to be equipped with lights and sirens. As older cars are returned for age and mileage, they will be replaced with a premium sport's utility vehicle versus a compact or intermediate vehicle. [See Attachment]	0	0	1,782	1,782
7302	REGISTRATION FEES This M150 was created to move registration costs incurred in category 03 that should be expended from category 04. [See Attachment]	0	0	-2,985	-2,985
TOTAL FOR CATEGORY 03		0	0	-1,203	-1,203
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is a schedule driven change.	0	0	-1,397	-1,397
705A	NON B&G - PROP. & CONT. INSURANCE This is a schedule driven change.	0	0	43	43
705B	B&G - PROP. & CONT. INSURANCE This is a schedule driven change.	0	0	1,341	1,341
7068	CONTRACTS - H Due to the restrictions set forth by COVID-19, many of the courier services utilized slowed significantly, resulting in less expenditures. As the COVID-19 restrictions ease, costs of the courier services should return to normal.	0	0	-182	-182
7069	CONTRACTS - I This M150 was created due to the increase in the amount of document shredding for the agency.	0	0	67	67
7070	CONTRACTS - J This M150 was created to account for the difference between the state fiscal year 2020 base amount versus the projected expenditures based upon a three-year average. [See Attachment]	0	0	292	292
7073	SOFTWARE LICENSE/MNT CONTRACTS This is a state contract that provides software maintenance and updates for printers and copiers. Service started a partial way through state fiscal year 2019, therefore the state fiscal year 2019 expenditure does not represent true yearly costs. [See Attachment]	0	0	-398	-398
7100	STATE OWNED BLDG RENT-B&G This M150 was created to accomodate the yearly increase in cost per square footage, which increased by 33 cents per square foot from the prior bienniums base rate of \$12.45 per square foot.	0	0	2,498	2,498
7110	NON-STATE OWNED OFFICE RENT This M150 was created to accomodate the yearly increase in cost per square footage, which increases by 2.5% every year. See attached rental lease. [See Attachment]	0	0	-2,859	-1,235
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This M150 was created to keep the base year expenditures in Cloth/Uniform/Tool Allowance. The Attorney General's Office Criminal Investigators are required to wear uniforms while on duty. The agency has not created a uniform schedule in the past. When building the uniform schedule in NEBS we chose a Department of Public Safety - Capitol Police Officer New Uniform allowance as it was very close in comparison to what the Criminal Investigators are supplied.	0	0	-4,895	-4,895
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This M150 was created to keep the base year expenditures in Cloth/Uniform/Tool Allowance. The Attorney General's Office Criminal Investigators are required to wear uniforms while on duty. The agency has not created a uniform schedule in the past. When building the uniform schedule in NEBS we chose a Department of Public Safety - Capitol Police Officer New Uniform allowance as it was very close in comparison to what the Criminal Investigators are supplied.	0	0	4,690	4,690

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT This is a schedule driven change.	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL This is a schedule drive change.	0	0	383	383
7302	REGISTRATION FEES This M150 was created to move registration costs that were in expended in category 03 and should be expended in Category 04. [See Attachment]	0	0	3,235	3,235
7430	PROFESSIONAL SERVICES This M150 was created to remove a one-time expenditure for the installation of gatebusters by Nevada Highway Patrol. [See Attachment]	0	0	-75	-75
7981	OPERATING LEASE PAYMENTS - A This M150 was created to account for the difference between the state fiscal year 2020 base amount versus the projected expenditures based upon a three-year average. [See Attachment]	0	0	-1,325	-1,325
8241	NEW FURNISHINGS <\$5,000 - A This M150 was created to account the furnishing being purchased in the new biennium.	0	0	-645	-645
TOTAL FOR CATEGORY 04		0	0	777	2,401
09	LITIGATION EXPENSES All WCFU legal, investigative and court costs related to litigation. This also includes some travel expenditures. SFY18 TRAVEL LOG ATTACHED.				
6200	PER DIEM IN-STATE This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	1,305	1,305
6210	FS DAILY RENTAL IN-STATE This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	244	244
6250	COMM AIR TRANS IN-STATE This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	645	645
7063	CONTRACTS - C Due to the restrictions set forth by COVID-19, many of the courier services utilized slowed significantly, resulting in less expenditures. As the COVID-19 restrictions ease, costs of the courier services should return to normal.	0	0	102	102
7087	LEGAL AND COURT-G This M-150 was created to add additional funding for court reporting. The court reporting services decreased in state fiscal year 2020 due to COVID Restrictions. [See Attachment]	0	0	133	133
TOTAL FOR CATEGORY 09		0	0	2,429	2,429
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This M150 was created due the need for the Attorney General's Office to transition over to Microsoft Office 365. Prior to the transition the Attorney General's office maintained their own email system.	0	0	18,040	18,040
TOTAL FOR CATEGORY 26		0	0	18,040	18,040
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-13,193	-11,569

E710 **EQUIPMENT REPLACEMENT**
 This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,402
4659	TRANS FROM INDUS RELATIONS	0	0	5,608	21,030
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,608	19,628
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,010	28,040
	TOTAL FOR CATEGORY 26	0	0	7,010	28,040
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,402	-8,412
	TOTAL FOR CATEGORY 86	0	0	-1,402	-8,412
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,608	19,628
E806	CLASSIFIED POSITION CHANGES				
	<p>Legal Secretary positions within the Office of the Attorney General often perform a different type of work than Legal Secretary positions in other state agencies. This primarily stems from the fact that the Office of the Attorney General is a legal office by nature of its business.</p> <p>This decision unit requests reclassification of various Legal Secretary positions and is a companion to E806 in Attorney General budget accounts 1030, 1033, 1036, 1037, 1038, and 1045.</p> <p>The Office of the Attorney General is faced with multiple challenges in hiring and retaining staff for various Legal Secretary positions.</p> <p>Office turnover rate is consistently averaging 46.6 percent throughout the four year period ending December 2019, while average turnover in the legal field is only at 11.5 percent.</p> <p>Vacant positions are difficult to fill, not only obtaining interest for eligible candidates to be interviewed, but also offers for employment are often rejected, resulting in additional delays and even multiple recruitment postings for the same position in some circumstances.</p> <p>Resignations and rejected offers of employment most often state the reason is due to compensation for the type of work being performed. Current research for comparable pay in the legal field, demonstrates the state pay schedule for these positions at the Attorney General's Office is approximately 18 percent lower than industry standard.</p> <p>In addition to the fiscal impact of recruitment, onboarding, and training costs being invested and lost when someone resigns, there is additional strain of workload on remaining staff which also contributes to turnover, especially when other opportunities for similar work are available with higher levels of compensation.</p>				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,087
4659	TRANS FROM INDUS RELATIONS	0	0	26,001	26,410
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	26,001	20,323
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	25,669	26,291
5200	WORKERS COMPENSATION	0	0	11	7
5300	RETIREMENT	0	0	5,296	5,396
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	701	717
5800	UNEMPLOYMENT COMPENSATION	0	0	39	39
5840	MEDICARE	0	0	372	379
	TOTAL FOR CATEGORY 01	0	0	32,088	32,829

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,087	-12,506
	TOTAL FOR CATEGORY 86	0	0	-6,087	-12,506
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	26,001	20,323
	TOTAL REVENUES FOR BUDGET ACCOUNT 1033	4,736,999	4,944,615	5,921,344	6,866,048
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1033	4,736,999	4,944,615	5,921,344	6,866,048

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1036 AG - CRIME PREVENTION

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL	539,535	563,796	617,121	620,924
2510	REVERSIONS	-2,147	0	0	0
3893	LICENSE PLATE CHARGE	27,595	35,265	35,265	35,265
	Revenue from the sales of specialty Missing Children license plates.				
	This revenue has seen a decline year over year for the last five years, because of this a 3 year average was selected in order to get closest to sales revenue figures.				
4209	CIVIL PENALTIES OLDER VICTIMS	395	490	490	490
	After seeing an increase and for 3 years revenue declined in 2018, because of this a 5 year average was selected to get closest to the SFY18 figure.				
4601	GENERAL FUND SALARY ADJUSTMENT	11,052	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	3,551	0	0	0
4668	TRANSFER FROM CONSERVATION	4,484	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	584,465	599,551	652,876	656,679
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	343,918	340,289	388,979	392,037
5200	WORKERS COMPENSATION	4,209	4,350	4,329	4,319
5300	RETIREMENT	87,604	93,422	100,019	100,641
5400	PERSONNEL ASSESSMENT	1,326	1,345	1,345	1,345
5420	COLLECTIVE BARGAINING ASSESSMENT	18	0	18	18
5500	GROUP INSURANCE	39,570	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT	446	441	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,048	9,291	10,620	10,703
5800	UNEMPLOYMENT COMPENSATION	523	528	581	588
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	4,890	4,934	5,640	5,683
5880	SHIFT DIFFERENTIAL PAY	0	1,071	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5980	CALL BACK PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	490,552	502,671	558,973	562,776
03	IN-STATE TRAVEL				
	SFY18 TRAVEL LOG ATTACHED.				
6200	PER DIEM IN-STATE	217	0	217	217
	In state travel log.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE M150 Base adjustment will annualize the costs related to this vehicle that was received in March 2014.	7,671	10,107	7,671	7,671
6215	NON-FS VEHICLE RENTAL IN-STATE	43	0	43	43
6240	PERSONAL VEHICLE IN-STATE	136	17	136	136
6250	COMM AIR TRANS IN-STATE	384	0	384	384
TOTAL FOR CATEGORY 03		8,451	10,124	8,451	8,451
04	OPERATING EXPENSES				
7000	OPERATING See LCB Notes	0	0	0	0
7020	OPERATING SUPPLIES	176	67	176	176
7030	FREIGHT CHARGES	42	9	42	42
7040	NON-STATE PRINTING SERVICES Additional per copy charges above the regular lease charge. Ongoing expense.	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	80	124	80	80
7045	STATE PRINTING CHARGES	61	26	61	61
7050	EMPLOYEE BOND INSURANCE	19	15	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	274	0	274	274
7054	AG TORT CLAIM ASSESSMENT	428	427	427	427
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	270	0	0
7063	CONTRACTS - C	53	41	53	53
7068	CONTRACTS - H	580	695	580	580
7070	CONTRACTS - J	435	373	435	435
7073	SOFTWARE LICENSE/MNT CONTRACTS	126	0	126	126
7087	LEGAL AND COURT-G	50	0	50	50
7100	STATE OWNED BLDG RENT-B&G	19,921	20,423	19,921	19,921
7110	NON-STATE OWNED OFFICE RENT	0	4,920	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	182	0	182	182
7255	B & G LEASE ASSESSMENT	16	24	16	16
7280	OUTSIDE POSTAGE	0	1	0	0
7289	EITS PHONE LINE AND VOICEMAIL	734	700	734	734
7296	EITS LONG DISTANCE CHARGES	101	195	101	101
7302	REGISTRATION FEES	225	0	225	225
7370	PUBLICATIONS AND PERIODICALS	13	0	13	13
7430	PROFESSIONAL SERVICES	80	0	80	80
7750	NON EMPLOYEE IN-STATE TRAVEL	24	0	24	24
7980	OPERATING LEASE PAYMENTS	22	25	22	22
7981	OPERATING LEASE PAYMENTS - A	524	278	524	524
9154	TRANS TO VICTIMS OF CRIME FUND	0	194	0	0
TOTAL FOR CATEGORY 04		24,166	28,810	24,161	24,161

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	108	0	108	108
	TOTAL FOR CATEGORY 05	108	0	108	108
09	INVST&PRSC CRMS AGNST OLDR PERSONS				
7000	OPERATING	0	0	0	0
9154	TRANS TO VICTIMS OF CRIME FUND	198	245	198	198
	TOTAL FOR CATEGORY 09	198	245	198	198
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,386	1,383	1,383	1,383
7556	EITS SECURITY ASSESSMENT	581	580	579	579
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	1,967	1,963	1,962	1,962
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	705	0	0
	TOTAL FOR CATEGORY 83	0	705	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	287	581	287	287
	TOTAL FOR CATEGORY 87	287	581	287	287
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	448	335	448	448
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	448	335	448	448
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	58,288	54,117	58,288	58,288
	TOTAL FOR CATEGORY 89	58,288	54,117	58,288	58,288
	TOTAL EXPENDITURES FOR DECISION UNIT B000	584,465	599,551	652,876	656,679
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,778	-3,778
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-3,778	-3,778

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	TOTAL FOR CATEGORY 26	0	0	-12	-12
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	294	294
	TOTAL FOR CATEGORY 87	0	0	294	294
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	111	111
	TOTAL FOR CATEGORY 88	0	0	111	111
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-4,171	-4,171
	TOTAL FOR CATEGORY 89	0	0	-4,171	-4,171
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-3,778	-3,778
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,780	-5,666
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,780	-5,666
EXPENDITURE					
03	IN-STATE TRAVEL				
	SFY18 TRAVEL LOG ATTACHED.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE FLEET SERVICE VEHICLES ARE ASSIGNED TO ALL INVESTIGATORS, THIS ACCOUNT HAS TWO INVESTIGATOR POSITIONS.	0	0	3,260	374
	TOTAL FOR CATEGORY 03	0	0	3,260	374
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE CHANGES TO AGENCY OWNED PROPERTY AND CONTENT INSURANCE CHARGES. SEE AGENCY OWNED PROPERTY AND CONTENTS SCHEDULE FOR DETAILS AND ATTACHMENTS.	0	0	-274	-274
705A	NON B&G - PROP. & CONT. INSURANCE CHANGES TO AGENCY OWNED PROPERTY AND CONTENT INSURANCE CHARGES. SEE AGENCY OWNED PROPERTY AND CONTENTS SCHEDULE FOR DETAILS AND ATTACHMENTS.	0	0	3	3
705B	B&G - PROP. & CONT. INSURANCE CHANGES TO AGENCY OWNED PROPERTY AND CONTENT INSURANCE CHARGES. SEE AGENCY OWNED PROPERTY AND CONTENTS SCHEDULE FOR DETAILS AND ATTACHMENTS.	0	0	270	270
7063	CONTRACTS - C Serves the Attorney General's Office as a full service Attorney Service providing, Court Filing, Messenger Service, Process Service and Document Reproduction Services. Charges are specific to the account requesting the services. [See Attachment]	0	0	-1	-1
7068	CONTRACTS - H Adjustment for average usage per vendor schedule.	0	0	106	106

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference for the increase in rent. See State Owned Building and Rent schedule for details and attachments.	0	0	502	502
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-182	-182
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference for the increase in rent. See State Owned Building and Rent schedule for details and attachments.	0	0	8	8
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between Monthly Phone Line, Voicemail and Long Distance.	0	0	46	46
7980	OPERATING LEASE PAYMENTS Postage meter rental charge allocated by FTE using machine. Postage meter is used for time sensitive service to ensure date stamp is applied prior to filing deadline versus taking to post office for overnight processing.	0	0	2	2
TOTAL FOR CATEGORY 04		0	0	480	480
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-108	-108
TOTAL FOR CATEGORY 05		0	0	-108	-108
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between additional costs for Business Productivity Suite.	0	0	2,506	2,506
TOTAL FOR CATEGORY 26		0	0	2,506	2,506
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	6,138	3,252
E806	CLASSIFIED POSITION CHANGES Legal Secretary positions within the Office of the Attorney General often perform a different type of work than Legal Secretary positions in other state agencies. This primarily stems from the fact that the Office of the Attorney General is a legal office by nature of its business. This decision unit requests reclassification of various Legal Secretary positions and is a companion to E806 in Attorney General budget accounts 1030, 1033, 1036, 1037, 1038, and 1045. The Office of the Attorney General is faced with multiple challenges in hiring and retaining staff for various Legal Secretary positions. Office turnover rate is consistently averaging 46.6 percent throughout the four year period ending December 2019, while average turnover in the legal field is only at 11.5 percent. Vacant positions are difficult to fill, not only obtaining interest for eligible candidates to be interviewed, but also offers for employment are often rejected, resulting in additional delays and even multiple recruitment postings for the same position in some circumstances. Resignations and rejected offers of employment most often state the reason is due to compensation for the type of work being performed. Current research for comparable pay in the legal field, demonstrates the state pay schedule for these positions at the Attorney General's Office is approximately 18 percent lower than industry standard. In addition to the fiscal impact of recruitment, onboarding, and training costs being invested and lost when someone resigns, there is additional strain of workload on remaining staff which also contributes to turnover, especially when other opportunities for similar work are available with higher levels of compensation.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,802	5,001
TOTAL REVENUES FOR DECISION UNIT E806		0	0	4,802	5,001
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	4,015	4,180
5200	WORKERS COMPENSATION	0	0	2	3
5300	RETIREMENT	0	0	612	637
5500	GROUP INSURANCE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	109	114
5800	UNEMPLOYMENT COMPENSATION	0	0	6	6
5840	MEDICARE	0	0	58	61
	TOTAL FOR CATEGORY 01	0	0	4,802	5,001
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	4,802	5,001
	TOTAL REVENUES FOR BUDGET ACCOUNT 1036	584,465	599,551	651,120	652,236
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1036	584,465	599,551	660,038	661,154

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1037 AG - MEDICAID FRAUD

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Allocation of Revenue attached.	100	100	100	100
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,586,723	1,078,689	884,191	785,062
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3511	FED TITLE XIX RECEIPTS CFDA # 93775 Medicaid Fraud Control Units investigate and prosecute Medicaid fraud as well as patient abuse and neglect in health care facilities. This amount is 75% of total approved federal budget. Each cost in every category of this budget is 75% Federal and 25% match. Award amount expected to be the same or larger than base year. Notification of award expected each year in October. Set to 75% of expenditure categories minus reserves. [See Attachment]	1,867,697	1,900,168	2,156,940	2,156,940
4209	RECOVERIES Collection of penalties. These funds cover the 25% match on the expenses of the Medicaid Fraud Control Program. This funding source was calculated using a 3 year average.	203,186	438,646	438,646	438,646
TOTAL REVENUES FOR DECISION UNIT B000		3,657,706	3,417,603	3,479,877	3,380,748
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,382,856	1,514,433	1,551,700	1,570,107
5200	WORKERS COMPENSATION	14,303	16,403	16,498	16,439
5300	RETIREMENT	303,211	324,478	331,973	335,028
5400	PERSONNEL ASSESSMENT	5,039	5,110	5,110	5,110
5420	COLLECTIVE BARGAINING ASSESSMENT	72	0	72	72
5500	GROUP INSURANCE	136,942	178,600	178,600	178,600
5700	PAYROLL ASSESSMENT	1,694	1,679	1,678	1,678
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,361	41,346	42,362	42,864
5800	UNEMPLOYMENT COMPENSATION	2,085	2,347	2,327	2,355
5840	MEDICARE	19,713	21,959	22,496	22,763
5880	SHIFT DIFFERENTIAL PAY	41	0	41	41
TOTAL FOR CATEGORY 01		1,898,317	2,106,355	2,152,857	2,175,057
02	OUT-OF-STATE TRAVEL				
	OUT OF STATE TRAVEL TO NATIONAL ASSOCIATION OF ATTORNEYS GENERAL CONFERENCES AND TRAINING SFY18 TRAVEL LOG ATTACHED.				
6005	TRAVEL ADVANCE CLEARING	641	0	641	641
6100	PER DIEM OUT-OF-STATE	5,459	8,501	5,459	5,459

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Out-of-state travel Log.				
6130	PUBLIC TRANS OUT-OF-STATE	269	178	269	269
6140	PERSONAL VEHICLE OUT-OF-STATE	133	14	133	133
6150	COMM AIR TRANS OUT-OF-STATE	6,019	5,581	6,019	6,019
7302	REGISTRATION FEES	5,929	5,300	5,929	5,929
	TOTAL FOR CATEGORY 02	18,450	19,574	18,450	18,450
03	IN-STATE TRAVEL				
	IN-STATE TRAVEL OF MEDICAID FRAUD CONTROL UNITS SFY18 TRAVEL LOG ATTACHED.				
6200	PER DIEM IN-STATE In-state Travel Log.	1,051	825	1,051	1,051
6210	FS DAILY RENTAL IN-STATE	48	0	48	48
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	36,316	38,359	36,316	36,316
6230	PUBLIC TRANSPORTATION IN-STATE	29	0	29	29
6240	PERSONAL VEHICLE IN-STATE	322	51	322	322
6250	COMM AIR TRANS IN-STATE	2,687	2,073	2,687	2,687
7087	LEGAL AND COURT-G	50	0	50	50
7153	GASOLINE	0	543	0	0
7302	REGISTRATION FEES	750	195	750	750
	TOTAL FOR CATEGORY 03	41,253	42,046	41,253	41,253
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,918	2,008	1,918	1,918
7027	OPERATING SUPPLIES-G	531	237	531	531
7030	FREIGHT CHARGES Freight and delivery costs, such as Federal Express and shipping charges charged by vendors. These are ongoing expenditures and will continue year to year.	405	107	405	405
7044	PRINTING AND COPYING - C	998	520	998	998
7045	STATE PRINTING CHARGES Business cards, envelopes, etc.	350	333	350	350
7050	EMPLOYEE BOND INSURANCE 17 employees x \$2.76. M150 adjustment to move 2 employees (SMP funded) x \$2.76 (\$5.52) to Category 16.	70	58	57	57
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	589	0	589	589
7054	AG TORT CLAIM ASSESSMENT 18 Medicaid Fraud Control Unit full-time equivalents x 109.22 each. 2 new FTE's under E250.	1,627	1,624	1,624	1,624
7055	OTHER MISC INSURANCE POLICIES	85	0	85	85
7059	AG VEHICLE LIABILITY INSURANCE See Agency Owned Vehicle schedule.	375	376	375	375
705B	B&G - PROP. & CONT. INSURANCE	0	583	0	0
7060	CONTRACTS	6,967	0	6,967	6,967
7067	CONTRACTS - G	0	2,914	0	0
7068	CONTRACTS - H	2,421	2,663	2,421	2,421

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7069	CONTRACTS - I	284	0	284	284
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	598	0	598	598
7100	STATE OWNED BLDG RENT-B&G Adjustment allows for the change in building rent allocation methodology to include common space for all agencies renting from B&G.	20,002	44,179	20,002	20,002
7110	NON-STATE OWNED OFFICE RENT	134,909	0	134,909	134,909
7151	OUTSIDE MAINTENANCE OF VEHICLE	299	0	299	299
7153	GASOLINE	373	0	373	373
7155	VEHICLE OPERATION - B	26	0	26	26
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	184	0	184	184
7251	B & G SPECIAL SERVICES - A	16,385	0	16,385	16,385
7285	POSTAGE - STATE MAILROOM	142	107	142	142
7286	MAIL STOP-STATE MAILROM	2,074	0	2,074	2,074
7289	EITS PHONE LINE AND VOICEMAIL	3,255	2,656	3,255	3,255
7290	PHONE, FAX, COMMUNICATION LINE	72	0	72	72
7291	CELL PHONE/PAGER CHARGES	10,243	8,285	10,243	10,243
7296	EITS LONG DISTANCE CHARGES	639	455	639	639
7301	MEMBERSHIP DUES See vendor schedule.	16,480	15,238	16,480	16,480
7302	REGISTRATION FEES	0	750	0	0
7330	SPECIAL REPORT SERVICES & FEES	136	152	136	136
7370	PUBLICATIONS AND PERIODICALS See vendor schedule.	36	1,415	36	36
7430	PROFESSIONAL SERVICES	416	0	416	416
7460	EQUIPMENT PURCHASES < \$1,000	190	0	190	190
7637	NOTARY FEE APPLY OR RENEW	0	35	0	0
7980	OPERATING LEASE PAYMENTS	0	61	0	0
7981	OPERATING LEASE PAYMENTS - A Copier lease.	5,655	3,287	5,655	5,655
TOTAL FOR CATEGORY 04		228,734	88,043	228,718	228,718
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	26,790	0	26,790	26,790
8271	SPECIAL EQUIPMENT <\$5,000 - A	14,510	0	14,510	14,510
TOTAL FOR CATEGORY 05		41,300	0	41,300	41,300
09	LITIGATION EXPENSES				
LEGAL, INVESTIGATIVE, AND COURT COSTS RELATED TO MEDICAID FRAUD LITIGATION. SFY18 TRAVEL LOG ATTACHED.					
6100	PER DIEM OUT-OF-STATE	280	0	280	280
6200	PER DIEM IN-STATE In-state Travel Log.	1,851	3,692	1,851	1,851
6210	FS DAILY RENTAL IN-STATE	206	110	206	206
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Motor pool log attached.				
6240	PERSONAL VEHICLE IN-STATE	206	240	206	206
6250	COMM AIR TRANS IN-STATE	1,761	3,070	1,761	1,761
7030	FREIGHT CHARGES	33	0	33	33
7063	CONTRACTS - C	97	0	97	97
7068	CONTRACTS - H	0	242	0	0
7080	LEGAL AND COURT	22	0	22	22
7087	LEGAL AND COURT-G	325	0	325	325
7155	VEHICLE OPERATION - B	19	0	19	19
7370	PUBLICATIONS AND PERIODICALS	533	0	533	533
7750	NON EMPLOYEE IN-STATE TRAVEL Witness travel.	1,997	0	1,997	1,997
TOTAL FOR CATEGORY 09		7,330	7,354	7,330	7,330
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	101	0	101	101
7027	OPERATING SUPPLIES-G	0	241	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	2,102	0	2,102	2,102
7430	PROFESSIONAL SERVICES	21,520	0	21,520	21,520
7460	EQUIPMENT PURCHASES < \$1,000	2,465	0	2,465	2,465
7554	EITS INFRASTRUCTURE ASSESSMENT	5,269	5,255	5,255	5,255
7556	EITS SECURITY ASSESSMENT	2,208	2,202	2,202	2,202
7771	COMPUTER SOFTWARE <\$5,000 - A	11,412	0	11,412	11,412
8370	COMPUTER HARDWARE >\$5,000	8,448	0	8,448	8,448
8371	COMPUTER HARDWARE <\$5,000 - A	12,311	0	12,311	12,311
TOTAL FOR CATEGORY 26		65,836	7,698	65,816	65,816
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
	Our agencies allocation to have investigators utilize radios.				
7388	NDOT RADIO COST ALLOCATION Charges paid for services provided by the receiving agency.	5,640	5,640	5,640	5,640
TOTAL FOR CATEGORY 83		5,640	5,640	5,640	5,640
86	RESERVE				
	Recoveries that have not been allocated.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,078,689	884,191	785,062	685,933
TOTAL FOR CATEGORY 86		1,078,689	884,191	785,062	685,933
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	815	1,219	815	815
TOTAL FOR CATEGORY 87		815	1,219	815	815

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	14,788	13,624	14,788	14,788
	TOTAL FOR CATEGORY 88	14,788	13,624	14,788	14,788
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	256,554	241,859	256,554	256,554
	TOTAL FOR CATEGORY 89	256,554	241,859	256,554	256,554
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,657,706	3,417,603	3,618,583	3,541,654
M100	STATEWIDE INFLATION EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-46	-46
	TOTAL FOR CATEGORY 26	0	0	-46	-46
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	404	404
	TOTAL FOR CATEGORY 87	0	0	404	404
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-1,164	-1,164
	TOTAL FOR CATEGORY 88	0	0	-1,164	-1,164
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-14,695	-14,695
	TOTAL FOR CATEGORY 89	0	0	-14,695	-14,695
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-15,501	-15,501
M150	ADJUSTMENTS TO BASE EXPENDITURE				
02	OUT-OF-STATE TRAVEL				
	OUT OF STATE TRAVEL TO NATIONAL ASSOCIATION OF ATTORNEYS GENERAL CONFERENCES AND TRAINING SFY18 TRAVEL LOG ATTACHED.				
7302	REGISTRATION FEES	0	0	21	21
	TOTAL FOR CATEGORY 02	0	0	21	21
03	IN-STATE TRAVEL				
	IN-STATE TRAVEL OF MEDICAID FRAUD CONTROL UNITS SFY18 TRAVEL LOG ATTACHED.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE CHANGES IN FLEET SERVICES VEHICLE USAGE. SEE FLEET SERVICES VEHICLE SCHEDULE FOR DETAILS AND ATTACHMENTS.	0	0	2,178	2,178
	TOTAL FOR CATEGORY 03	0	0	2,178	2,178

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE CHANGES TO AGENCY OWNED PROPERTY AND CONTENT INSURANCE CHARGES. SEE AGENCY OWNED PROPERTY AND CONTENTS SCHEDULE FOR DETAILS AND ATTACHMENTS.	0	0	-589	-589
705A	NON B&G - PROP. & CONT. INSURANCE CHANGES TO PROPERTY AND CONTENT INSURANCE CHARGES. SEE B&G SCHEDULE FOR ATTACHMENTS AND DETAILS.	0	0	78	78
705B	B&G - PROP. & CONT. INSURANCE CHANGES TO PROPERTY AND CONTENT INSURANCE CHARGES. SEE B&G SCHEDULE FOR ATTACHMENTS AND DETAILS.	0	0	583	583
7060	CONTRACTS ATTORNEY GENERALS OFFICE NETWORKING SERVICES.	0	0	1,162	1,162
7068	CONTRACTS - H ATTORNEY GENERALS OFFICE ONLINE LEGAL RESEARCH SERVICE ALLOCATED BY FTE.	0	0	-2,421	-2,421
7069	CONTRACTS - I ATTORNEY GENERALS OFFICE MONTHLY SHREDDING SERVICES.	0	0	-23	-23
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the copier lease for Ricoh allocated by FTE.	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between rent. See schedule and attachment for details	0	0	24,177	24,177
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference of additional costs for rent. See schedule and attachment for details.	0	0	2,917	2,917
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-184	-184
7255	B & G LEASE ASSESSMENT	0	0	729	729
7289	EITS PHONE LINE AND VOICEMAIL ANNUALIZATION OF EITS PHONE CHARGES. SEE EITS SCHEDULE FOR DETAIL AND ATTACHMENTS.	0	0	-599	-599
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between one time cleaning and data drops for new location.	0	0	-416	-416
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the application for installation of vinyl graphics for new location.	0	0	-190	-190
7981	OPERATING LEASE PAYMENTS - A SCHEDULED PRICE CHANGES. SEE RICOH VENDOR SCHEDULE FOR DETAIL AND ATTACHMENTS.	0	0	-823	-823
	TOTAL FOR CATEGORY 04	0	0	24,402	24,402
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A THIS ADJUSTMENT RECOGNIZES THE DIFFERENCE FOR NEW FURNISHINGS FOR NEW LOCATION.	0	0	-26,790	-26,790
8271	SPECIAL EQUIPMENT <\$5,000 - A THIS ADJUSTMENT RECOGNIZES THE DIFFERENCE FOR SUPPLIES FOR NEW LOCATION.	0	0	-14,510	-14,510
	TOTAL FOR CATEGORY 05	0	0	-41,300	-41,300
09	LITIGATION EXPENSES				
	LEGAL, INVESTIGATIVE, AND COURT COSTS RELATED TO MEDICAID FRAUD LITIGATION. SFY18 TRAVEL LOG ATTACHED.				
7060	CONTRACTS OFFICE OF THE ATTORNEY GENERAL SERVICES FOR FEDERAL EXPRESS MAILINGS.	0	0	97	97
7063	CONTRACTS - C	0	0	-97	-97

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	THIS ADJUSTMENT RECOGNIZES THE DIFFERENCE BETWEEN ADDITIONAL COSTS FOR COURT FILING, MESSENGER SERVICE, PROCESS SERVICE AD DOCUMENT REPRODUCTION. SEE DETAILS AND ATTACHMENTS IN VENDOR SCHEDULE.				
7068	CONTRACTS - H ATTORNEY GENERALS OFFICE ONLINE LEGAL RESEARCH SERVICE.	0	0	2,813	2,813
	TOTAL FOR CATEGORY 09	0	0	2,813	2,813
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,465	-2,465
7547	EITS BUSINESS PRODUCTIVITY SUITE ANNUALIZATION OF EITS BUSINESS PRODUCTIVITY SUITE. SEE EITS SCHEDULE FOR DETAIL AND ATTACHMENTS.	0	0	9,521	9,521
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-11,412	-11,412
8370	COMPUTER HARDWARE >\$5,000	0	0	-8,448	-8,448
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-12,311	-12,311
	TOTAL FOR CATEGORY 26	0	0	-25,115	-25,115
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
	Our agencies allocation to have investigators utilize radios.				
7388	NDOT RADIO COST ALLOCATION Charges paid for services provided by the receiving agency.	0	0	-5,640	-5,640
	TOTAL FOR CATEGORY 83	0	0	-5,640	-5,640
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-42,641	-42,641
E806	CLASSIFIED POSITION CHANGES				
	Legal Secretary positions within the Office of the Attorney General often perform a different type of work than Legal Secretary positions in other state agencies. This primarily stems from the fact that the Office of the Attorney General is a legal office by nature of its business. This decision unit requests reclassification of various Legal Secretary positions and is a companion to E806 in Attorney General budget accounts 1030, 1033, 1036, 1037, 1038, and 1045. The Office of the Attorney General is faced with multiple challenges in hiring and retaining staff for various Legal Secretary positions. Office turnover rate is consistently averaging 46.6 percent throughout the four year period ending December 2019, while average turnover in the legal field is only at 11.5 percent. Vacant positions are difficult to fill, not only obtaining interest for eligible candidates to be interviewed, but also offers for employment are often rejected, resulting in additional delays and even multiple recruitment postings for the same position in some circumstances. Resignations and rejected offers of employment most often state the reason is due to compensation for the type of work being performed. Current research for comparable pay in the legal field, demonstrates the state pay schedule for these positions at the Attorney General's Office is approximately 18 percent lower than industry standard. In addition to the fiscal impact of recruitment, onboarding, and training costs being invested and lost when someone resigns, there is additional strain of workload on remaining staff which also contributes to turnover, especially when other opportunities for similar work are available with higher levels of compensation.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,598
3511	FED TITLE XIX RECEIPTS	0	0	4,796	4,813
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	4,796	3,215
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	5,345	5,367
5200	WORKERS COMPENSATION	0	0	2	1
5300	RETIREMENT	0	0	815	818
5500	GROUP INSURANCE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	146	146
5800	UNEMPLOYMENT COMPENSATION	0	0	8	8
5840	MEDICARE	0	0	78	77
	TOTAL FOR CATEGORY 01	0	0	6,394	6,417
86	RESERVE				
	Recoveries that have not been allocated.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,598	-3,202
	TOTAL FOR CATEGORY 86	0	0	-1,598	-3,202
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	4,796	3,215
	TOTAL REVENUES FOR BUDGET ACCOUNT 1037	3,657,706	3,417,603	3,484,673	3,383,963
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1037	3,657,706	3,417,603	3,565,237	3,486,727

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1038 AG - CONSUMER ADVOCATE

The Bureau of Consumer Protection (BCP), headed by the State Consumers' Advocate, provides professional representation and progressive advocacy for the consumers who use regulated electricity, natural gas, water, and telecommunication services. The BCP also serves to protect Nevada consumers from unfair and deceptive trade practices and telemarketing fraud through civil enforcement. Statutory Authority: NRS 228.300-.390; NRS Chapters 598, 598A and 599B.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for twenty-five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL This account code is used to record the general fund appropriation amount used to support the Deceptive Trade Enforcement Unit of the Bureau of Consumer Protection.	749,070	684,602	749,070	749,070
2511	BALANCE FORWARD FROM PREVIOUS YEAR This account code is used to record the cash balance carried forward from the previous State Fiscal Year (SFY) into the current SFY.	1,822,567	1,611,205	1,648,329	1,648,329
2512	BALANCE FORWARD TO NEW YEAR This GL account code is use to record the balance forward from the current year to the new year.	0	0	0	0
3315	REGULATORY ASSESSMENTS This account code is used to record revenues from regulatory assessments based upon the projected mill assessment collection of gross revenues anticipated from regulated public utilities. Can adjust to a maximum of .75 mills of regulated utility revenues per NRS 704.003.2	3,068,189	3,026,894	3,068,189	3,068,189
4152	FINES/FORFEITURES/PENALTIES This account code is used to record revenues from forfeitures. Although no new receipts are anticipated and currently reflected as zero balance, \$4,025 remain. This remainder is recorded in the balance forward (account code 2511) and reserve for forfeiture category 85.	0	0	0	0
4251	GIFTS AND DONATIONS This revenue code is used to record payment from the American Bar Association to fund the Janet D Steiger Fellowship Project summer intern program.	6,000	6,000	6,000	6,000
4281	MORGAN STANLEY SETTLEMENT Settlement funds that fund the Civil Unit [See Attachment]	0	56,619	400,000	400,000
4668	TRF CARES ACT This account code is used to record the Cares Act/Coronavirus Relief Fund (CRF) transfers from GFO.	216,900	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		5,862,726	5,385,320	5,871,588	5,871,588
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This object code is used to record salaries.	2,176,916	2,220,397	2,250,028	2,252,788
5200	WORKERS COMPENSATION This object code is used to record workers compensation.	20,676	21,417	21,494	21,470
5300	RETIREMENT This object code is used to record retirement.	486,049	474,984	516,068	516,575
5400	PERSONNEL ASSESSMENT This object code is used to record personnel assessment (that is based on specific percentage of total gross classified employees' salaries) to cover costs for the recruitment, examination, classification, compensation, and training function of the Division of Human Resource Management.	6,630	6,724	6,724	6,724
5500	GROUP INSURANCE This object code is used to record an employer paid benefit that includes health insurance, dental insurance and vision insurance for state employees.	220,629	235,000	235,000	235,000
5700	PAYROLL ASSESSMENT	2,228	2,209	2,209	2,209

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This object code is used to record payroll assessment (that is based on specific percentage of total gross salaries) to cover costs for the central payroll function of the Division of Human Resource Management.				
5750	RETIRED EMPLOYEES GROUP INSURANCE This object code is used to record receipt of contributions made by each state agency (that defray the individual insurance premiums of retirees who elect to continue coverage in the state group insurance plan)and are for the benefit of all retired state employees.	49,625	60,621	61,424	61,498
5800	UNEMPLOYMENT COMPENSATION This object code is used to record unemployment compensation.	3,208	3,440	3,376	3,381
5840	MEDICARE This object code is used to record Medicare.	29,999	32,196	32,627	32,666
5904	VACANCY SAVINGS	0	-6,678	0	0
TOTAL FOR CATEGORY 01		2,995,960	3,050,310	3,128,950	3,132,311
02	OUT-OF-STATE TRAVEL The object codes under Category 02 is used to record out of state travel expenses by staff to attend conferences relevant to consumer protection, utility issues, perform site visits of utility facilities, attend cases regarding deceptive trade practices matters which include depositions, and meetings held by the National Association of Attorney Generals.				
6100	PER DIEM OUT-OF-STATE This object code is used to record the out-of-state per diem costs. [See Attachment]	2,352	3,344	2,352	2,352
6120	AUTO MISC OUT-OF-STATE This object code is used to record out-of-state miscellaneous auto costs.	222	194	222	222
6130	PUBLIC TRANS OUT-OF-STATE This object code is used to record the out-of-state public transportation costs.	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE This object code is used to record out-of-state personal vehicle costs.	252	216	252	252
6150	COMM AIR TRANS OUT-OF-STATE This object code is used to record out-of-state commercial air transportation costs.	3,431	2,503	3,431	3,431
TOTAL FOR CATEGORY 02		6,257	6,257	6,257	6,257
03	IN-STATE TRAVEL This expense object code under Category 03 is used to record in-state travel by staff to attend meetings and hearings in regard to utility issues, as well as, to conduct investigations and attend meetings in regard to deceptive trade practices.				
6200	PER DIEM IN-STATE This object code is used to record the in-state per diem costs. [See Attachment]	3,101	2,910	3,101	3,101
6210	FS DAILY RENTAL IN-STATE This object code is used to record the in-state Fleet Services daily vehicle rental costs.	492	672	492	492
6215	NON-FS VEHICLE RENTAL IN-STATE This object code is used to record the in-state Non-Fleet Services daily vehicle rental costs.	279	126	279	279
6220	AUTO MISC - IN-STATE	51	51	51	51
6240	PERSONAL VEHICLE IN-STATE This object code is used to record the costs of in-state daily use of personal vehicles.	599	655	599	599
6250	COMM AIR TRANS IN-STATE This object code is used to record the in-state costs of air fares.	4,312	4,471	4,312	4,312
TOTAL FOR CATEGORY 03		8,834	8,885	8,834	8,834
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES This GL account code is used to record payments to Staples, Metro Office Solutions and Office Depot/Office Max for general office supplies such as pens, tablets, file folders, message pads, staples, and the like.	553	1,981	553	553
7021	OPERATING SUPPLIES-A This expense object code is used to record purchases of paper used in copy machines, scanners and faxes. This code replaces GL 7043 formerly used.	1,073	1,188	1,073	1,073
7027	OPERATING SUPPLIES-G	0	229	0	0
7030	FREIGHT CHARGES This GL account code is used to record payments to FedEx (NASPO ValuePoint providing favorable shipping rates) for overnight or express mail delivery services. Time-sensitive items must be sent via express mail delivery in order to meet critical deadlines.	385	61	385	385
7040	NON-STATE PRINTING SERVICES This expense object code is used to record charges for copies of PDF, PTX and/or TXT files of transcripts of proceedings in the matter of utilities dockets.	0	0	0	0
7045	STATE PRINTING CHARGES This expense object code is used to record payments to the Nevada State Printing Office for print jobs including business cards, letterhead and envelopes.	0	484	0	0
7050	EMPLOYEE BOND INSURANCE This expense object code is used to record employee bond insurance for staff to perform notary public duties.	93	93	76	76
7053	RISK MGT MISC INS POLICIES This GL account code is used to record payments to Risk Management for volunteer, intern, inmate laborer or Board Member - workers' comp premium.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT This GL account code is used to record payments to the Office of the Attorney General for Tort Claim Assessment.	2,141	2,141	2,137	2,137
7058	PROPERTY & CONTENTS INSUR PREM This GL account code is used to record payments to Risk Management for property & contents insurance premiums.	56	56	56	56
705A	NON B&G - PROP. & CONT. INSURANCE GL account code 7058 is used to record payments to Risk Management for property and content insurance on non-B&G owned property.	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	1,614	1,599	1,614	1,614
7063	CONTRACTS - C This object code is used to record expenses for messenger service to file documents in court in the Las Vegas area.	50	114	50	50
7068	CONTRACTS - H This GL account code is used to record payments to West Publishing for on-line legal research and public records research services.	9,285	105,474	9,285	9,285
7080	LEGAL AND COURT This GL account code is used to record payments to Silver State Court Reporters, Sunshine Reporting, Bonanza Reporting, et cetera under Master Services Agreement contracts for court reporting services e.g. transcripts of hearings held by the Public Utilities Commission (PUC).	3,422	4,608	3,422	3,422
7087	LEGAL AND COURT-G This GL account code is used to record payments to employees for cost reimbursement of legal documents obtained.	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G This GL account code is used to record payments (snatch & grab) to B&G for lease of State owned building in Carson City for the Bureau of Consumer Protection.	118,174	121,153	118,174	118,174
7110	NON-STATE OWNED OFFICE RENT This GL account code is used to record payments for the lease of the Bureau of Consumer Protection's Twain Avenue office.	99,904	103,834	99,904	99,904
7111	NON-STATE OWNED STORAGE RENT This GL account code is used to record payments for file storage at Puliz Records Management Master Service Agreement contract).	4,646	2,220	4,646	4,646
7199	PRIZES This GL account code is used to record payments to Silver State Industries for retirement service award plaques.	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This GL account code is used to record payments to Buildings & Grounds for extra services.				
7255	B & G LEASE ASSESSMENT	365	429	365	365
	This GL account code is used to record payments to Buildings & Grounds for its assessment.				
7280	OUTSIDE POSTAGE	41	0	41	41
	This account code is used to record cost of postage stamps purchased from the USPS.				
7285	POSTAGE - STATE MAILROOM	374	1,665	374	374
	This GL code is used to record payments to State mailroom for monthly postage.				
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
	This GL account code is used to record payments to the State mailroom for annual charge for delivery and pick up.				
7289	EITS PHONE LINE AND VOICEMAIL	4,927	5,262	4,927	4,927
	This GL account code is used to record payments to EITS for phone lines and voicemail services.				
7290	PHONE, FAX, COMMUNICATION LINE	84	84	84	84
	This GL account code is used to record annual payments to Nevada Bell Telephone Company for telephone yellow pages listing services.				
7291	CELL PHONE/PAGER CHARGES	993	697	993	993
	This GL account code is used to record payments for cell phone charges.				
7296	EITS LONG DISTANCE CHARGES	1,229	910	1,229	1,229
	This GL account code is used to record payments to EITS for costs associated with long distance charges on State phone lines.				
7297	EITS 800 TOLL FREE CHARGES	1,349	0	1,349	1,349
7299	TELEPHONE & DATA WIRING	8,437	10,247	8,437	8,437
	This GL account code is used to record monthly charges for internet connectivity provided by Century Link. It has been determined by EITS that it is cost effective to use this provider for the Bureau of Consumer Protection's Twain office in Las Vegas. 853.88 x 12 months (includes 3 % increase for 2020)				
7301	MEMBERSHIP DUES	11,197	11,197	11,197	11,197
	This GL account code is used to pay annual dues assessment to the National Association of State Utility Consumer Advocates (NASUCA) to support its activities on behalf of consumers. Membership also offers travel grants (scholarships) to attendees of conferences for public utilities and the national meetings of State Commissions (NARUC) and offers discounted registration fees.				
7302	REGISTRATION FEES	0	2,175	0	0
	This GL account code is used to record payments to various vendors for registration charges for a variety of conferences/trainings for the Consumer Advocate, the Economist, attorneys, and the Senior Engineer.				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	250	233	250	250
	This GL account code is used to record reimbursement payments for preapproved registration fees for seminars attended by employees.				
7370	PUBLICATIONS AND PERIODICALS	3,308	3,020	3,308	3,308
	This GL account code is for annual costs associated with publications such as Megawatt Daily Basic Service, Evidentiary Foundations for Government Attorneys, NRS reprints, and periodicals such as the Reno Gazette and the Wall Street Journal.				
7430	PROFESSIONAL SERVICES	512	592	512	512
	This GL account code is used to record payments for costs associated with professional and secure document destruction services.				
7431	PROFESSIONAL SERVICES-A	0	0	0	0
	This GL account code is used to record annual payments for external guard response services.				
7981	OPERATING LEASE PAYMENTS - A	14,977	17,417	14,977	14,977
	This GL account code is used to record lease payments to Ricoh under Master Service Agreement contract for copiers/scanners.				
	TOTAL FOR CATEGORY 04	291,928	401,652	291,907	291,907
10	EXPERT WITNESSES				
7060	CONTRACTS	552,835	443,329	552,835	552,835
	This GL account code is used to record payments to our Expert Witnesses with whom we have contracts.				
7750	NON EMPLOYEE IN-STATE TRAVEL	3,278	938	3,278	3,278

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This GL account code is used to record payments to our Expert Witnesses with whom we have contracts.				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,856	1,856	1,856	1,856
	TOTAL FOR CATEGORY 10	557,969	446,123	557,969	557,969
12	STEIGER FELLOWSHIP				
8795	GRANTS	6,000	6,000	6,000	6,000
	This GL account code is used to record payments to the summer intern who is the recipient of the Janet D Steiger Fellowship program funded by American Bar Association.				
	TOTAL FOR CATEGORY 12	6,000	6,000	6,000	6,000
16	CONSUMER EDUCATION				
7123	ADVERTISING & PUBLIC REL - C	0	0	0	0
	This GL account code is used to record payments to advertising & public relations firm for outreach & awareness campaigns under Consumer Education Category 16.				
	TOTAL FOR CATEGORY 16	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	679	0	679	679
7027	OPERATING SUPPLIES-G	402	268	402	402
	This GL account code is used to record payments to Staples for printer and toner cartridges purchased.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,499	3,312	2,499	2,499
	This GL account code is used to record payments to Carahsoft Technology for ongoing software licenses/ maintenance contract for DocuSign that enables electronic submission of forms per SB236 from the 2013 legislature.				
7554	EITS INFRASTRUCTURE ASSESSMENT	6,932	6,915	6,915	6,915
	This GL account code is used to record payments to EITS for its Infrastructure assessment.				
7556	EITS SECURITY ASSESSMENT	2,905	2,897	2,897	2,897
	This GL account code is used to record payments to EITS for its security assessment.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,565	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	22,432	0	0
	TOTAL FOR CATEGORY 26	13,417	37,389	13,392	13,392
40	FORFEITURE EXPENSE				
7081	LEGAL AND COURT-A	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
84	RESERVE - CIVIL UNIT				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	367,267	0	367,267	367,267
	This GL account code is used to capture the amount of reserve to support our Civil Mortgage Deceptive Trade Enforcement Unit funded by the Morgan Stanley Settlement.				
	TOTAL FOR CATEGORY 84	367,267	0	367,267	367,267

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
85	RESERVE - FORFEITURE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This GL account code is used to capture the amount in reserve of Forfeiture Funds.	4,025	4,025	4,025	4,025
	TOTAL FOR CATEGORY 85	4,025	4,025	4,025	4,025
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This GL account code is used to capture the amount of reserve for our Utilities Unit funded by Regulatory Assessments.	1,136,958	963,438	1,136,958	1,136,958
	TOTAL FOR CATEGORY 86	1,136,958	963,438	1,136,958	1,136,958
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This GL account code is used to record payments to State Purchasing for its assessments.	432	730	432	432
	TOTAL FOR CATEGORY 87	432	730	432	432
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	23,655	16,302	23,655	23,655
9159	STATEWIDE COST ALLOCATION This GL account code is used to record payments to Administration for its cost allocation.	18,785	18,785	18,785	18,785
	TOTAL FOR CATEGORY 88	42,440	35,087	42,440	42,440
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC This GL account code is used to record payments to the Office of the Attorney General for its cost allocation.	314,094	315,246	314,094	314,094
	TOTAL FOR CATEGORY 89	314,094	315,246	314,094	314,094
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	117,145	0	117,145	117,145
	TOTAL FOR CATEGORY 93	117,145	0	117,145	117,145
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,862,726	5,275,142	5,995,670	5,999,031
M100	STATEWIDE INFLATION				
	EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-58	-58
	TOTAL FOR CATEGORY 26	0	0	-58	-58
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	298	298
	TOTAL FOR CATEGORY 87	0	0	298	298
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-7,353	-7,353

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	0	0	-7,353	-7,353
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,152	1,152
	TOTAL FOR CATEGORY 89	0	0	1,152	1,152
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-5,961	-5,961
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Revenue offset to M1510. [See Attachment]	0	0	52,795	55,299
3315	REGULATORY ASSESSMENTS Revenue offset to M150. [See Attachment]	0	0	-22,861	-22,748
4281	MORGAN STANLEY SETTLEMENT Revenue offset to M150. [See Attachment]	0	0	12,890	13,248
4287	SETTLEMENT INCOME Revenue offset to M150. [See Attachment]	0	0	2,073	2,789
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	44,897	48,588
EXPENDITURE					
01	PERSONNEL				
5904	VACANCY SAVINGS Salary savings are controlled by the Governor's Finance Office. It is based on the presumption that for every 10 positions, one position is vacant for two months.	0	0	-6,678	-6,678
	TOTAL FOR CATEGORY 01	0	0	-6,678	-6,678
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE This request is an increase to schedule adjustment for property and contents insurance for agency owned property in a non-B&G property.	0	0	55	55
705B	B&G - PROP. & CONT. INSURANCE This request is a decrease to schedule adjustment for property and contents insurance for agency owned property in a B&G owned property.	0	0	-15	-15
7063	CONTRACTS - C This request is an adjustment to reflect an annual difference of \$70 to base to reflect anticipated expenditure to messenger service contract. \$10 x 12 months = \$120 less base \$50 = \$70/yr	0	0	70	70
7068	CONTRACTS - H This request is for additional E-Discovery platform offered by West Publishing Corp to comply with Nevada supreme Court decision in GNLV Corp v. Service Control Group, 111. Nev. 866 (1995) to preserve evidence which includes Electronic Discovery and to further comply with Federal Rules of Civil Procedure regarding electronic discover, FRCP 16, FRCP 26, FRCP 33, FRCP 34, FRCP 37 and FRCP 45.	0	0	-9,285	-9,285
7100	STATE OWNED BLDG RENT-B&G This request is a schedule adjustment for an increase in state owned building rent.	0	0	2,979	2,979
7110	NON-STATE OWNED OFFICE RENT This request is a schedule adjustment for an increase in non-state owned building rent.	0	0	12,302	16,953
7111	NON-STATE OWNED STORAGE RENT	0	0	-2,364	-2,364

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request is a reduction to non-state owned storage rental.				
7255	B & G LEASE ASSESSMENT This is an increase to B&G Lease Assessment.	0	0	64	64
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-314	-314
7302	REGISTRATION FEES Adjustment to add registration fee for two PCNs and registration fee to Financial Accounting Institute for one FTE (Sr Regulatory Analyst, Regulatory Manager, Technical Staff Manager, or Utility Analyst) per year to attend training.	0	0	2,245	2,245
7370	PUBLICATIONS AND PERIODICALS This request adds \$171 to publications cost in year one and eliminates \$789 from year two.	0	0	171	-789
7430	PROFESSIONAL SERVICES This is an increase to professional document destruction services.	0	0	80	80
7981	OPERATING LEASE PAYMENTS - A This request is an increase to the operating lease payment for the copier.	0	0	2,440	2,440
TOTAL FOR CATEGORY 04		0	0	8,428	12,119
10	EXPERT WITNESSES				
7060	CONTRACTS This request is an adjustment for a new expert witness' partial year to reflect annual cost.	0	0	-63,454	-63,454
TOTAL FOR CATEGORY 10		0	0	-63,454	-63,454
26	INFORMATION SERVICES				
7068	CONTRACTS - H This request is an increase to existing services (783.83/mo. to 1,088.37/mo.) for online legal research services and additional E-discovery platform. The existing service is necessary for legal analysis. It allows our DAGs to ensure citation to case is correct and on point. To not have this service is considered malpractice per Nevada Rules of Professional Conduct 1.1, 1.3, 2.1 and 3.1. Additional E-discovery platform is needed to comply with Nevada Supreme Court decision in GNLV Corp v. Service Control Group, 111. Nev. 866 (1995) to preserve evidence which includes electronic discovery and to further comply with Federal Rules of Civil Procedure regarding electronic discover, FRCP 16, FRCP 26, FRCP 33, FRCP 34, FRCP 37 and FRCP 45.	0	0	105,474	105,474
7073	SOFTWARE LICENSE/MNT CONTRACTS This is an increase to perpetual annual software maintenance.	0	0	813	813
7547	EITS BUSINESS PRODUCTIVITY SUITE This request replaces the need to purchase MS software separately.	0	0	12,027	12,027
TOTAL FOR CATEGORY 26		0	0	118,314	118,314
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	56,610	60,301
E225	EFFICIENCY & INNOVATION This decision unit requests a transfer of settlement funding from the Attorney General Court Settlement Fund to cover ongoing costs for 3 staff in fiscal years 2022 and 2023. These positions have been funded through a previous settlement, which is projected to be fully depleted prior to the 2021-2023 biennium. These positions provide essential work on cases and have been successful in obtaining significant settlement funding on behalf of the state. Without approval for continued funding of these positions, the office of the Consumer Advocate may not have sufficient resources to participate in cases which result in these types of settlements, placing awards for future settlement funding at risk. Demonstration of these efforts was evident when the Attorney General's Office was able to offer over \$12.7 million dollars of settlement funding to assist with the fiscal emergency, resulting from the impacts of the COVID-19 pandemic.				
REVENUE					
00	REVENUE				
4287	SETTLEMENT INCOME Revenue offset for three PCNs in the Civil Unit for continuation of programs. [See Attachment]	0	0	820,410	0
TOTAL REVENUES FOR DECISION UNIT E225		0	0	820,410	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E500	ADJUSTMENTS TO TRANSFERS - E900				
	This request aligns revenues and associated costs with the transfer of staff from budget account 1045 in E900.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	566,266
4287	SETTLEMENT INCOME	0	0	572,145	0
	Revenue offset to National Settlement Fund unit.				
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	572,145	566,266
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING EXPENSES				
7000	OPERATING	0	0	3,143	3,143
7020	OPERATING SUPPLIES	0	0	2,213	2,213
7021	OPERATING SUPPLIES-A	0	0	58	58
7044	PRINTING AND COPYING - C	0	0	262	262
7045	STATE PRINTING CHARGES	0	0	96	96
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	94	94
7290	PHONE, FAX, COMMUNICATION LINE	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	5,879	5,879
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
84	RESERVE - CIVIL UNIT				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	285,451	-2,174
	TOTAL FOR CATEGORY 84	0	0	285,451	-2,174

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	280,815	562,561
	TOTAL FOR CATEGORY 86	0	0	280,815	562,561
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	572,145	566,266
E712	EQUIPMENT REPLACEMENT				
	This decision unit requests replacement computers which were approved during the 80th Legislative Session but not purchased in fiscal year 2020 as a cost saving measure to support the state of fiscal emergency as a result of the COVID-19 pandemic.				
	Approval of 16 computers in year two of the 2019-2021 biennium, comprise 16 computers being requested in the first year of the 2020-2022 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Revenue offset for the desk top replacements for the Deceptive Trade Enforcement Unit.	0	0	5,817	3,878
3315	REGULATORY ASSESSMENTS Revenue offset for the desk top replacements for the OCA Utilities Unit.	0	0	19,390	23,268
4281	MORGAN STANLEY SETTLEMENT Revenue offset for the desk top replacement costs for the Civil Settlement Unit.	0	0	1,939	3,878
4287	SETTLEMENT INCOME Revenue offset for two PCNs for Civil Settlement Unit.	0	0	3,878	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	31,024	31,024
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A Replacement PCs per attached schedule. [See Attachment]	0	0	31,024	31,024
	TOTAL FOR CATEGORY 26	0	0	31,024	31,024
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	31,024	31,024
E806	CLASSIFIED POSITION CHANGES				
	Legal Secretary positions within the Office of the Attorney General often perform a different type of work than Legal Secretary positions in other state agencies. This primarily stems from the fact that the Office of the Attorney General is a legal office by nature of its business.				
	This decision unit requests reclassification of various Legal Secretary positions and is a companion to E806 in Attorney General budget accounts 1030, 1033, 1036, 1037, 1038, and 1045.				
	The Office of the Attorney General is faced with multiple challenges in hiring and retaining staff for various Legal Secretary positions.				
	Office turnover rate is consistently averaging 46.6 percent throughout the four year period ending December 2019, while average turnover in the legal field is only at 11.5 percent.				
	Vacant positions are difficult to fill, not only obtaining interest for eligible candidates to be interviewed, but also offers for employment are often rejected, resulting in additional delays and even multiple recruitment postings for the same position in some circumstances.				
	Resignations and rejected offers of employment most often state the reason is due to compensation for the type of work being performed. Current research for comparable pay in the legal field, demonstrates the state pay schedule for these positions at the Attorney General's Office is approximately 18 percent lower than industry standard.				
	In addition to the fiscal impact of recruitment, onboarding, and training costs being invested and lost when someone resigns, there is additional strain of workload on remaining staff which also contributes to turnover, especially when other opportunities for similar work are available with higher levels of compensation.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	24,403	24,816
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	24,403	24,816

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	18,636	18,979
5200	WORKERS COMPENSATION	0	0	6	3
5300	RETIREMENT	0	0	4,953	5,013
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	510	519
5800	UNEMPLOYMENT COMPENSATION	0	0	28	28
5840	MEDICARE	0	0	270	274
TOTAL FOR CATEGORY 01		0	0	24,403	24,816
TOTAL EXPENDITURES FOR DECISION UNIT E806		0	0	24,403	24,816
E900	TRANSFERS - FROM 1045				
This decision unit represents transfer of two staff from Mortgage Settlement in budget account 1045 into the Bureau for Consumer Protection, budget account 1038.					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-280,815
TOTAL REVENUES FOR DECISION UNIT E900		0	0	0	-280,815
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	196,352	196,352
5200	WORKERS COMPENSATION	0	0	1,714	1,714
5300	RETIREMENT	0	0	29,943	29,943
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	18,800	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,360	5,360
5800	UNEMPLOYMENT COMPENSATION	0	0	296	296
5840	MEDICARE	0	0	2,846	2,846
TOTAL FOR CATEGORY 01		0	0	256,026	256,026
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10	10
7110	NON-STATE OWNED OFFICE RENT	0	0	22,454	23,385
7255	B & G LEASE ASSESSMENT	0	0	86	86
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	997	997
TOTAL FOR CATEGORY 04		0	0	24,004	24,935
26	INFORMATION SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
	TOTAL FOR CATEGORY 26	0	0	785	785
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-280,815	-562,561
	TOTAL FOR CATEGORY 86	0	0	-280,815	-562,561
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	-280,815
	TOTAL REVENUES FOR BUDGET ACCOUNT 1038	5,862,726	5,385,320	7,364,467	6,261,467
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1038	5,862,726	5,275,142	6,673,891	6,394,662

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1040 AG - GRANTS UNIT

This budget account was renamed in the state fiscal year 2017 - 2019 biennial budget from the Violence Against Women Grants to the Grant Unit. This budget account was created in state fiscal year 2006 for recording domestic violence grants. This account does primarily contain Violence Against Women Grants, however, the name change recognizes this budget account now records various different grants received by the Office of the Attorney General. Two Violence Against Women formula grants are received annually; the STOP Violence Against Women Formula Grant and the Sex Assault Services Program Grant. In addition to these grants this office seeks supplemental awards to fund various projects for the Attorney General's office.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL	173,715	23,977	23,715	23,715
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	14,281	14,281	14,281
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3580	VAWA STOP GRANT	1,005,827	1,822,885	1,841,300	1,841,300
	The STOP Grant is an annual pass through formula grant to all states and territories awarded under the federal Violence Against Women Act to address intimate partner violence, dating violence, sexual violence, stalking and human trafficking. Funding is directed and administered by the Office of the Attorney General and sub-granted out statewide to community based victim service providers, law enforcement, prosecutors, courts and for projects generally beneficial to improving Nevada's response to violence. See attached copy of current grant awards for STOP 19 and STOP 20 [See Attachment]				
3581	ODMAP	8,400	0	0	0
	Support statewide adoption of ODMAP as well as support the development of coordinated public safety, behavioral health and public health response to the data. [See Attachment]				
3582	EALL GRANT	104,363	122,527	121,827	121,827
	The 2016 Enhanced Training & Services to End Violence and Abuse Later in Life supports communities in their efforts to develop and strengthen effective victim services for victims age 50 and older, law enforcement and prosecution strategies to combat the crimes of domestic violence, dating violence, sexual assault, financial exploitation, neglect, abuse and stalking. This program further encourages training and partnerships among law enforcement, prosecutors, the judiciary, victim advocates and service providers, health care providers, faith leaders, and others to help provide victims and their families with the protection and services they need to pursue safe and healthy lives within their communities and to hold their offenders accountable for the harm they have done. [See Attachment]				
3583	SAFE-ITR GRANT	58,469	0	0	0
	THIS GRANT WILL BE ENDING DECEMBER 2020.				
3585	SAKI GRANT	565,243	1,044,075	1,043,147	1,043,147
	The Sexual Assault Kit Initiative supports jurisdictional reform of approaches to sexual assault cases resulting from evidence found in sexual assault kits (SAKs) that have never been submitted to a crime laboratory. SAKI is administered by the Bureau of Justice Assistance and aims to create a coordinated community response that ensures just resolution to sexual assault cases through (1) a comprehensive and victim-centered approach, (2) jurisdictional capacity building to prevent high numbers of unsubmitted SAKs in the future, and (3) supporting the investigation and prosecution of cases for which SAKs were previously unsubmitted. See attached awards for SAKI 16, SAKI 17, SAKI 18 and SAKI 19 Grants. [See Attachment]				
3586	VAWA SASP GRANT	218,599	537,932	537,785	537,785
	The SASP Grant is an annual pass through formula grant to all states and territories awarded under the federal Violence Against Women Act to address sexual violence and sex trafficking. Funding is directed and administered by the Office of the Attorney General and sub-granted out statewide to community based victim service providers. [See Attachment]				
3587	VAWA RURAL GRANT	0	176,019	0	0
	These funds continued the Nye, Mineral and Esmeralda Counties project which provided specialized prosecution and victim services within coordinated community response to VAWA crimes development.				
3588	ICJR GRANT	69,911	0	0	0
	Dual County (Lyon and Churchill) project to support victims of domestic, sexual, dating violence and stalking as well as holding the offender accountable. [See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3589	GANG SUPPRESSION The Gang Suppression: A Law Enforcement and Prosecutorial Approach to Address Gang Recruitment of Unaccompanied Alien Children (Gang) grant provides funding for support, resources and development of programs for the prevention, intervention and suppression of MS-13 in Clark County. [See Attachment]	71,267	0	0	0
4657	TRANS FROM DCFS Increase victim notification of offender status, as well as resources and information for victims of crime by providing information on how to utilize the Victims Information Notification Everyday (VINE) system. Increase statewide victim support and advocacy. Increase awareness of available services through outreach. Increase awareness of domestic violence, sexual assault and human trafficking. [See Attachment]	53,604	58,194	58,134	58,134
4760	TRANSFER FROM TRAFFIC SAFETY	17,358	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,346,756	3,799,890	3,640,189	3,640,189
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	29,781,358	361,813	360,775	366,354
5200	WORKERS COMPENSATION	3,854	4,316	4,384	4,351
5300	RETIREMENT	26,895	65,104	78,317	79,207
5400	PERSONNEL ASSESSMENT	1,325	1,344	1,345	1,345
5420	COLLECTIVE BARGAINING ASSESSMENT	18	0	18	18
5500	GROUP INSURANCE	38,800	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT	446	442	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,333	9,878	9,849	10,002
5800	UNEMPLOYMENT COMPENSATION	409	560	541	548
5840	MEDICARE	3,818	5,246	5,232	5,312
5880	SHIFT DIFFERENTIAL PAY	3	0	3	3
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		29,863,259	495,703	507,906	514,582
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	5	0	0
7050	EMPLOYEE BOND INSURANCE	19	16	15	15
7054	AG TORT CLAIM ASSESSMENT	428	427	427	427
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 04		447	448	442	442
13	AB176				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
7100	STATE OWNED BLDG RENT-B&G	528	0	528	528
7294	CONFERENCE CALL CHARGES	88	0	88	88
8795	GRANTS	60,078	0	60,078	60,078
TOTAL FOR CATEGORY 13		60,696	0	60,696	60,696
14	GANG SUPPRESSION SFY18 TRAVEL LOG ATTACHED.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	627	0	627	627
6130	PUBLIC TRANS OUT-OF-STATE	82	0	82	82
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	484	0	484	484
6210	FS DAILY RENTAL IN-STATE	63	0	63	63
6240	PERSONAL VEHICLE IN-STATE	51	0	51	51
6250	COMM AIR TRANS IN-STATE	418	0	418	418
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	262	0	262	262
7250	B & G EXTRA SERVICES	0	0	0	0
7294	CONFERENCE CALL CHARGES	44	0	44	44
7430	PROFESSIONAL SERVICES	1,840	0	1,840	1,840
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	6,139	0	6,139	6,139
8795	GRANTS	128,964	0	128,964	128,964
TOTAL FOR CATEGORY 14		138,974	0	138,974	138,974
15	ODMAP				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	9,888	0	9,888	9,888
7100	STATE OWNED BLDG RENT-B&G	356	0	356	356
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,483	0	3,483	3,483
8795	GRANTS	3,736	0	3,736	3,736
TOTAL FOR CATEGORY 15		17,463	0	17,463	17,463
16	RURAL GRANTS				
SFY18 TRAVEL LOG ATTACHED.					
6100	PER DIEM OUT-OF-STATE Out of State Travel Log	0	1,266	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	515	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE In State Travel Log	0	389	0	0
6210	FS DAILY RENTAL IN-STATE	0	294	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	34	0	0
6240	PERSONAL VEHICLE IN-STATE	0	4,529	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	1,738	0	0
7153	GASOLINE	0	17	0	0
7291	CELL PHONE/PAGER CHARGES	0	443	0	0
7302	REGISTRATION FEES	0	935	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	48	0	0
8795	GRANTS	0	45,257	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 16	0	55,465	0	0
17	ABUSE IN LATER LIFE				
	SFY18 TRAVEL LOG ATTACHED.				
6100	PER DIEM OUT-OF-STATE	0	1,773	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	79	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	518	0	0
6200	PER DIEM IN-STATE	1,226	1,385	1,226	1,226
6210	FS DAILY RENTAL IN-STATE	841	481	841	841
6215	NON-FS VEHICLE RENTAL IN-STATE	0	44	0	0
6240	PERSONAL VEHICLE IN-STATE	70	414	70	70
6250	COMM AIR TRANS IN-STATE	914	1,340	914	914
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	178	202	178	178
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	24	0	24	24
7060	CONTRACTS	0	28	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7294	CONFERENCE CALL CHARGES	103	31	103	103
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	83	2,724	83	83
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	13,442	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	39	0	39	39
8795	GRANTS	145,989	36,339	145,989	145,989
	TOTAL FOR CATEGORY 17	149,467	58,800	149,467	149,467
18	STOP GRANT				
	SFY18 TRAVEL LOG ATTACHED.				
6100	PER DIEM OUT-OF-STATE Out-of-State Travel.	842	383	842	842
6130	PUBLIC TRANS OUT-OF-STATE	120	56	120	120
6140	PERSONAL VEHICLE OUT-OF-STATE	98	42	98	98
6150	COMM AIR TRANS OUT-OF-STATE	1,065	0	1,065	1,065
6200	PER DIEM IN-STATE In-State Travel Log.	2,021	539	2,021	2,021
6210	FS DAILY RENTAL IN-STATE	1,079	200	1,079	1,079
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	101	322	101	101
6250	COMM AIR TRANS IN-STATE	814	783	814	814
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	984	325	984	984
7027	OPERATING SUPPLIES-G	156	163	156	156

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7030	FREIGHT CHARGES	7	3	7	7
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	267	230	267	267
7045	STATE PRINTING CHARGES	5	0	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	98	0	98	98
705B	B&G - PROP. & CONT. INSURANCE	0	241	0	0
7060	CONTRACTS	0	0	0	0
7068	CONTRACTS - H	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	126	0	126	126
7100	STATE OWNED BLDG RENT-B&G	1,618	18,236	1,618	1,618
	Adjustment allows for the change in building rent allocation methodology to include common space for all agencies renting from Buildings and Grounds.				
7153	GASOLINE	0	0	0	0
7250	B & G EXTRA SERVICES	11	0	11	11
7285	POSTAGE - STATE MAILROOM	213	117	213	213
7289	EITS PHONE LINE AND VOICEMAIL	659	560	659	659
7291	CELL PHONE/PAGER CHARGES	799	0	799	799
7294	CONFERENCE CALL CHARGES	1,496	987	1,496	1,496
7296	EITS LONG DISTANCE CHARGES	220	278	220	220
7301	MEMBERSHIP DUES	1,500	1,500	1,500	1,500
7302	REGISTRATION FEES	705	0	705	705
7370	PUBLICATIONS AND PERIODICALS	461	0	461	461
7445	SCHOLARSHIPS	0	0	0	0
	The purpose of the scholarships is to provide financial support to victim service providers to attend and participate in the Victim Assistance Academy of Nevada (VAAN). VAAN is hosted annually to provide fundamental knowledge of victim rights and resources to best serve individuals who have experienced various types of victimization. Continuation of this expenditure is necessary to better ensure that our victim service providers are equipped with the tools and knowledge they need, in order to best serve our victims.				
7532	EITS SHARED WEB SERVER HOSTING	332	0	332	332
7750	NON EMPLOYEE IN-STATE TRAVEL IN STATE NON-EMPLOYEE TRAVEL LOG.	139	1,215	139	139
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL OUT OF STATE NON EMPLOYEE TRAVEL LOG.	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,524	0	1,524	1,524
7981	OPERATING LEASE PAYMENTS - A	724	596	724	724
8503	EXPENDITURES CLARK CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8510	EXPENDITURES LINCOLN CO	0	0	0	0
8512	EXPENDITURES MINERAL CO	0	0	0	0
8515	EXPENDITURES STOREY CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8529	EXPENDITURES CITY OF RENO	0	0	0	0
8530	EXPENDITURES CITY OF SPARKS	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8795	GRANTS	1,300,803	1,529,489	1,300,803	1,300,803
8796	GRANTS - A	2,908	0	2,908	2,908
8798	NON-TAXABLE GRANTS	0	0	0	0
9005	TRANS OUT FED GRANT REV	7,279	7,279	7,279	7,279
9006	TRANS TO ATTORNEY GENERAL	1,768	0	1,768	1,768
9158	TRANSFERS-INTRAFUND	0	0	0	0
TOTAL FOR CATEGORY 18		1,330,942	1,563,544	1,330,942	1,330,942
19	JAG				
7000	OPERATING	0	0	0	0
TOTAL FOR CATEGORY 19		0	0	0	0
20	SAK TRACKING PROJ				
7000	OPERATING	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8	0	8	8
7060	CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	187	0	187	187
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
TOTAL FOR CATEGORY 20		195	0	195	195
21	SASP GRANT				
6150	COMM AIR TRANS OUT-OF-STATE	437	0	437	437
6200	PER DIEM IN-STATE In State Travel Log	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	185	0	0
7030	FREIGHT CHARGES	0	3	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9	0	9	9
7060	CONTRACTS	0	5,191	0	0
7100	STATE OWNED BLDG RENT-B&G	924	0	924	924
7294	CONFERENCE CALL CHARGES	0	216	0	0
8795	GRANTS	373,561	518,966	373,561	373,561
8798	NON-TAXABLE GRANTS	0	0	0	0
M150 Adjustment to balance to grant authority.					
TOTAL FOR CATEGORY 21		374,931	524,561	374,931	374,931
22	VOCA				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	6	6

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7100	STATE OWNED BLDG RENT-B&G	299	0	299	299
9006	TRANS TO ATTORNEY GENERAL	35,558	52,740	35,558	35,558
	TOTAL FOR CATEGORY 22	35,863	52,740	35,863	35,863
23	SAKI GRANT				
	SFY18 TRAVEL LOG ATTACHED.				
6100	PER DIEM OUT-OF-STATE	639	3,155	639	639
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	207	0	207	207
6130	PUBLIC TRANS OUT-OF-STATE	0	85	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	42	130	42	42
6150	COMM AIR TRANS OUT-OF-STATE	1,210	2,223	1,210	1,210
6200	PER DIEM IN-STATE	1,763	1,806	1,763	1,763
6210	FS DAILY RENTAL IN-STATE	189	409	189	189
6240	PERSONAL VEHICLE IN-STATE	119	155	119	119
6250	COMM AIR TRANS IN-STATE	1,124	2,222	1,124	1,124
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	9	9	9	9
7030	FREIGHT CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	89	0	89	89
7060	CONTRACTS	-1	778	-1	-1
7100	STATE OWNED BLDG RENT-B&G	5,365	0	5,365	5,365
7302	REGISTRATION FEES	200	0	200	200
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	996	0	996	996
7750	NON EMPLOYEE IN-STATE TRAVEL IN STATE NON-EMPLOYEE TRAVEL LOG.	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL OUT OF STATE NON-EMPLOYEE TRAVEL LOG.	1,099	2,079	1,099	1,099
7771	COMPUTER SOFTWARE <\$5,000 - A	4	0	4	4
8371	COMPUTER HARDWARE <\$5,000 - A	1,494	0	1,494	1,494
8795	GRANTS	671,722	946,438	671,722	671,722
9116	TRANS TO CORRECTIONS	11	0	11	11
	TOTAL FOR CATEGORY 23	686,281	959,489	686,281	686,281
24	ICJR				
6240	PERSONAL VEHICLE IN-STATE	626	0	626	626
7045	STATE PRINTING CHARGES	33	0	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9	0	9	9
7100	STATE OWNED BLDG RENT-B&G	1,799	0	1,799	1,799
7291	CELL PHONE/PAGER CHARGES	259	0	259	259
7294	CONFERENCE CALL CHARGES	161	0	161	161
8795	GRANTS	17,360	0	17,360	17,360
	TOTAL FOR CATEGORY 24	20,247	0	20,247	20,247

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
25	OTS				
	SFY18 TRAVEL LOG ATTACHED.				
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	41	0	41	41
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	20,000	0	20,000	20,000
7068	CONTRACTS - H	360	0	360	360
7291	CELL PHONE/PAGER CHARGES	886	0	886	886
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 25	21,287	0	21,287	21,287
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	996	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,734	1,383	1,383	1,383
7556	EITS SECURITY ASSESSMENT	727	579	579	579
	TOTAL FOR CATEGORY 26	2,461	2,958	1,962	1,962
29	SMART GRANT				
	SFY18 TRAVEL LOG ATTACHED.				
6200	PER DIEM IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7650	REFUNDS	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	482	738	482	482
	TOTAL FOR CATEGORY 87	482	738	482	482
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	12,333	24,191	12,333	12,333
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	12,333	24,191	12,333	12,333
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	85,318	46,972	85,318	85,318
	TOTAL FOR CATEGORY 89	85,318	46,972	85,318	85,318
90	RESERVE FEDERAL FUNDS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	14,281	0	0
	TOTAL FOR CATEGORY 90	0	14,281	0	0

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT B000	32,800,646	3,799,890	3,444,789	3,451,465
M100	STATEWIDE INFLATION EXPENDITURE				
17	ABUSE IN LATER LIFE SFY18 TRAVEL LOG ATTACHED.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 17	0	0	-2	-2
18	STOP GRANT SFY18 TRAVEL LOG ATTACHED.				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-332	-332
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 18	0	0	-337	-337
23	SAKI GRANT SFY18 TRAVEL LOG ATTACHED.				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-996	-996
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 23	0	0	-998	-998
24	ICJR				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 24	0	0	-2	-2
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	996	996
	TOTAL FOR CATEGORY 26	0	0	996	996
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 87	0	0	256	256
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	11,858	11,858
	TOTAL FOR CATEGORY 88	0	0	11,858	11,858
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-38,346	-38,346
	TOTAL FOR CATEGORY 89	0	0	-38,346	-38,346
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-26,575	-26,575

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
13	AB176				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR PROPERTY AND CONTENT INSURANCE CHARGES.	0	0	-2	-2
7100	STATE OWNED BLDG RENT-B&G THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR RENT.	0	0	-528	-528
TOTAL FOR CATEGORY 13		0	0	-530	-530
14	GANG SUPPRESSION				
SFY18 TRAVEL LOG ATTACHED.					
7100	STATE OWNED BLDG RENT-B&G THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR RENT.	0	0	-262	-262
TOTAL FOR CATEGORY 14		0	0	-262	-262
15	ODMAP				
7100	STATE OWNED BLDG RENT-B&G THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR RENT.	0	0	-356	-356
TOTAL FOR CATEGORY 15		0	0	-356	-356
17	ABUSE IN LATER LIFE				
SFY18 TRAVEL LOG ATTACHED.					
7051	AGENCY OWNED - PROP. & CONT. INSURANCE THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR PROPERTY AND CONTENT INSURANCE CHARGES.	0	0	-24	-24
7289	EITS PHONE LINE AND VOICEMAIL THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR EITS PHONE LINE AND VOICEMAIL.	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR EITS BUSINESS PRODUCTIVITY SUITE.	0	0	501	501
8371	COMPUTER HARDWARE <\$5,000 - A THIS ADJUSTMENT RECOGNIZES ADDITIONAL COSTS FOR LAPTOP CHARGER.	0	0	-39	-39
TOTAL FOR CATEGORY 17		0	0	578	578
18	STOP GRANT				
SFY18 TRAVEL LOG ATTACHED.					
7051	AGENCY OWNED - PROP. & CONT. INSURANCE THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR PROPERTY AND CONTENT INSURANCE CHARGES.	0	0	-98	-98
705B	B&G - PROP. & CONT. INSURANCE THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR PROPERTY AND CONTENT INSURANCE CHARGES.	0	0	241	241
7100	STATE OWNED BLDG RENT-B&G THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR RENT.	0	0	16,618	16,618
7289	EITS PHONE LINE AND VOICEMAIL THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR EITS PHONE LINE AND VOICEMAIL.	0	0	-280	-280
7302	REGISTRATION FEES	0	0	200	200

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	REGISTRATION FOR NEVADA COALITION TO END DOMESTIC VIOLENCE CONFERENCE				
7370	PUBLICATIONS AND PERIODICALS THIS ADJUSTMENT RECOGNIZES THE CONSULTATION SERVICES USED FOR GANG SUPPRESSION GRANT.	0	0	-1	-1
7547	EITS BUSINESS PRODUCTIVITY SUITE THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR EITS BUSINESS PRODUCTIVITY SUITE.	0	0	1,002	1,002
7771	COMPUTER SOFTWARE <\$5,000 - A THIS ADJUSTMENT RECOGNIZES THE MONTHLY WEBINAR SERVICES.	0	0	-1,524	-1,524
7981	OPERATING LEASE PAYMENTS - A RICOH COPIER LEASE ALLOCATED BY FTE USING MACHINE.	0	0	-145	-145
	TOTAL FOR CATEGORY 18	0	0	16,013	16,013
20	SAK TRACKING PROJ				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR PROPERTY AND CONTENT INSURANCE CHARGES.	0	0	-8	-8
7100	STATE OWNED BLDG RENT-B&G THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR RENT.	0	0	-187	-187
	TOTAL FOR CATEGORY 20	0	0	-195	-195
21	SASP GRANT				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR PROPERTY AND CONTENT INSURANCE CHARGES.	0	0	-9	-9
7100	STATE OWNED BLDG RENT-B&G THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR RENT.	0	0	-924	-924
	TOTAL FOR CATEGORY 21	0	0	-933	-933
22	VOCA				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR PROPERTY AND CONTENT INSURANCE CHARGES.	0	0	-6	-6
7100	STATE OWNED BLDG RENT-B&G THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR RENT.	0	0	-299	-299
	TOTAL FOR CATEGORY 22	0	0	-305	-305
23	SAKI GRANT				
	SFY18 TRAVEL LOG ATTACHED.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR PROPERTY AND CONTENT INSURANCE CHARGES.	0	0	-89	-89
7060	CONTRACTS ADMIN ASSISTANT RATE: \$21.53HR ELIMINATE YR1 AND YR2 DUE TO HIRING FTE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR RENT.	0	0	-5,365	-5,365
7289	EITS PHONE LINE AND VOICEMAIL THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR EITS PHONE LINE AND VOICEMAIL.	0	0	140	140

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR EITS BUSINESS PRODUCTIVITY SUITE.	0	0	501	501
7771	COMPUTER SOFTWARE <\$5,000 - A THIS ADJUSTMENT RECOGNIZES THE MONTHLY WEBINAR SERVICES.	0	0	-4	-4
8371	COMPUTER HARDWARE <\$5,000 - A THIS ADJUSTMENT RECOGNIZES ADDITIONAL COSTS FOR LAPTOP HARDWARE.	0	0	-1,494	-1,494
TOTAL FOR CATEGORY 23		0	0	-6,310	-6,310
24	ICJR				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR PROPERTY AND CONTENT INSURANCE CHARGES.	0	0	-9	-9
7100	STATE OWNED BLDG RENT-B&G THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR RENT.	0	0	-1,799	-1,799
7289	EITS PHONE LINE AND VOICEMAIL THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR EITS PHONE LINE AND VOICEMAIL.	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE THIS RECOGNIZES ADJUSTMENT COST ALLOCATED REALIGNMENT FOR EITS BUSINESS PRODUCTIVITY SUITE.	0	0	501	501
TOTAL FOR CATEGORY 24		0	0	-1,167	-1,167
25	OTS				
	SFY18 TRAVEL LOG ATTACHED.				
7060	CONTRACTS THIS ADJUSTMENT RECOGNIZES THE DIFFERENCE FOR CONTRACT. GRANT ENDED IN SEPTEMBER 2019.	0	0	-20,000	-20,000
7068	CONTRACTS - H ATTORNEY GENERALS OFFICE ONLINE LEGAL RESEARCH SERVICE ALLOCATED BY FTE.	0	0	-300	-300
TOTAL FOR CATEGORY 25		0	0	-20,300	-20,300
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-13,767	-13,767
TOTAL REVENUES FOR BUDGET ACCOUNT 1040		2,346,756	3,799,890	3,640,189	3,640,189
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1040		32,800,646	3,799,890	3,404,447	3,411,123

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1041 AG - COUNCIL FOR PROSECUTING ATTORNEYS

The mission of the Advisory Council for Prosecuting Attorneys is to develop and implement a training program for prosecutors in the state; to coordinate the development of policies for conducting criminal and civil prosecutions; and to coordinate proposed legislation for submission to the Legislature. Statutory Authority: NRS 241A.010 to NRS 241A.090. In 2001, the Legislature enacted Assembly Bill 548, which authorizes the Advisory Council for Prosecuting Attorneys to be funded with administrative assessments. See NRS 176.059. In addition, the council is authorized to receive grant funding pursuant to NRS 241A.090.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	-100	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	143,987	190,077	144,508	91,771
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3700	REGISTRATION FEES	28,800	27,555	24,261	24,261
	Registration Fees collected for attendees to attend the Annual Advisory Council for Prosecuting Attorney's Conference. A five year average was used for projections.				
	Revenue projections are based on a three year average. [See Attachment]				
3749	COURT ASSESSMENT	133,437	139,221	134,351	134,351
	Court Assessment fees collected pursuant to Nevada Revised Statute 176.059. A five year average was used for these projections.				
	Revenue projections are based on a three year average. [See Attachment]				
4668	TRANSFER FROM CONSERVATION	65,163	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	371,387	356,953	303,220	250,483
EXPENDITURE					
01	PERSONNEL SERVICES				
	Salary and fringe costs for 1 FTE.				
5000	PERSONNEL SERVICES	0	4,221	0	0
5100	SALARIES	98,249	117,453	120,977	120,977
5200	WORKERS COMPENSATION	832	857	857	857
5300	RETIREMENT	14,983	17,912	18,449	18,449
5400	PERSONNEL ASSESSMENT	266	269	269	269
5500	GROUP INSURANCE	6,847	9,400	9,400	9,400
5700	PAYROLL ASSESSMENT	89	88	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,299	3,206	3,303	3,303
5800	UNEMPLOYMENT COMPENSATION	151	182	182	182
5840	MEDICARE	1,420	1,704	1,754	1,754
	TOTAL FOR CATEGORY 01	125,136	155,292	155,279	155,279
03	IN-STATE TRAVEL				
	In state travel not related to the prosecutors conference. Various training's and meetings throughout Nevada. The state plane was used for most travel keeping costs down. It is uncertain if State plane use will be available on an ongoing basis.				
6200	PER DIEM IN-STATE	0	171	0	0
	See cat 03 travel log on category notes.				
6210	FS DAILY RENTAL IN-STATE	0	79	0	0
	See cat 03 travel log on category notes.				
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
	See cat 03 travel log on category notes.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE See cat 03 travel log on category notes.	0	0	0	0
TOTAL FOR CATEGORY 03		0	250	0	0
04	OPERATING EXPENSES Monthly bills for operations.				
7020	OPERATING SUPPLIES	49	811	49	49
7044	PRINTING AND COPYING - C	15	28	15	15
7045	STATE PRINTING CHARGES	1	0	1	1
7050	EMPLOYEE BOND INSURANCE	4	4	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	61	0	61	61
7054	AG TORT CLAIM ASSESSMENT	86	85	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	60	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	31	0	31	31
7100	STATE OWNED BLDG RENT-B&G	4,447	4,559	4,447	4,447
7110	NON-STATE OWNED OFFICE RENT Non-State Owned Building Rent per schedule U.	0	0	0	0
7255	B & G LEASE ASSESSMENT A minor assessment based on Non-State Owned Building Rent paid to B&G for preparing leases.	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	117	140	117	117
7291	CELL PHONE/PAGER CHARGES	0	444	0	0
7296	EITS LONG DISTANCE CHARGES	37	0	37	37
7301	MEMBERSHIP DUES	500	500	500	500
7980	OPERATING LEASE PAYMENTS	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	70	155	70	70
TOTAL FOR CATEGORY 04		5,418	6,786	5,416	5,416
10	PROSECUTORS CONFERENCE Expenses related to the operation of the Council that includes all expenses for council members and costs of providing seminars and conferences.				
6200	PER DIEM IN-STATE	0	48	0	0
6250	COMM AIR TRANS IN-STATE	0	142	0	0
7020	OPERATING SUPPLIES	2,205	1,248	2,205	2,205
7030	FREIGHT CHARGES	0	262	0	0
7045	STATE PRINTING CHARGES	0	131	0	0
7060	CONTRACTS	30,531	22,745	30,531	30,531
7113	NON-STATE OWNED MEETING ROOM RENT These are ongoing expenditures and will continue year-to-year for non-state meeting room rentals and food for Conferences. Much of this is paid out of the registration fees, specialty grants or grant funding.	0	520	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,190	0	0
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
TOTAL FOR CATEGORY 10		32,736	26,286	32,736	32,736

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
	Eits services, assessments, and IT purchases.				
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	278	277	277	277
7556	EITS SECURITY ASSESSMENT	117	116	116	116
	TOTAL FOR CATEGORY 26	395	393	393	393
30	TRAINING				
	Conducting and attending training related to the Council for Prosecuting Attorneys.				
6100	PER DIEM OUT-OF-STATE	0	897	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	20	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	123	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	925	0	0
6200	PER DIEM IN-STATE	5	89	5	5
	State Fiscal Year 2020 Training Travel Log [See Attachment]				
6210	FS DAILY RENTAL IN-STATE	41	0	41	41
6215	NON-FS VEHICLE RENTAL IN-STATE	0	164	0	0
6240	PERSONAL VEHICLE IN-STATE	13	17	13	13
6250	COMM AIR TRANS IN-STATE	87	429	87	87
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	146	2,664	146	146
86	RESERVE				
	Reserves is a combination of District Court Assessment fees and registration fees.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	190,077	144,508	91,771	39,034
	TOTAL FOR CATEGORY 86	190,077	144,508	91,771	39,034
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	179	265	179	179
	TOTAL FOR CATEGORY 87	179	265	179	179
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,278	4,916	1,278	1,278
	TOTAL FOR CATEGORY 88	1,278	4,916	1,278	1,278
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	16,022	15,593	16,022	16,022
	TOTAL FOR CATEGORY 89	16,022	15,593	16,022	16,022
	TOTAL EXPENDITURES FOR DECISION UNIT B000	371,387	356,953	303,220	250,483

**M100 STATEWIDE INFLATION
 REVENUE**

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
	Revenue comes from three sources. Registration fees, District Court assessments, and reserves. \$100 in general fund is appropriated to allow access to the statutory contingency fund if needed. Registration fees fully fund prosecutors conference charges.				
3749	COURT ASSESSMENT	0	0	3,293	3,293
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,293	3,293
EXPENDITURE					
26	INFORMATION SERVICES				
	Eits services, assessments, and IT purchases.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	-2	-2
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	86	86
	TOTAL FOR CATEGORY 87	0	0	86	86
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	3,638	3,638
	TOTAL FOR CATEGORY 88	0	0	3,638	3,638
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-429	-429
	TOTAL FOR CATEGORY 89	0	0	-429	-429
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,293	3,293
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	Revenue comes from three sources. Registration fees, District Court assessments, and reserves. \$100 in general fund is appropriated to allow access to the statutory contingency fund if needed. Registration fees fully fund prosecutors conference charges.				
3700	REGISTRATION FEES	0	0	3,819	6,368
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,819	6,368
EXPENDITURE					
03	IN-STATE TRAVEL				
	In state travel not related to the prosecutors conference. Various training's and meetings throughout Nevada. The state plane was used for most travel keeping costs down. It is uncertain if State plane use will be available on an ongoing basis.				
6200	PER DIEM IN-STATE This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	606	606
6210	FS DAILY RENTAL IN-STATE This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	162	162
6240	PERSONAL VEHICLE IN-STATE	0	0	223	223

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	<p>This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]</p> <p>COMM AIR TRANS IN-STATE</p> <p>This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]</p>	0	0	1,285	1,285
TOTAL FOR CATEGORY 03		0	0	2,276	2,276
04	OPERATING EXPENSES				
	Monthly bills for operations.				
7051	<p>AGENCY OWNED - PROP. & CONT. INSURANCE</p> <p>This is a schedule drive change.</p>	0	0	-61	-61
705B	<p>B&G - PROP. & CONT. INSURANCE</p> <p>This is a schedule drive change.</p>	0	0	60	60
7100	<p>STATE OWNED BLDG RENT-B&G</p> <p>This M150 was created to accomodate the yearly increase in cost per square footage, which increased by 33 cents per square foot from the prior bienniums base rate of \$12.45 per square foot.</p>	0	0	112	112
7289	<p>EITS PHONE LINE AND VOICEMAIL</p> <p>This is a schedule drive change.</p>	0	0	23	23
TOTAL FOR CATEGORY 04		0	0	134	134
10	PROSECUTORS CONFERENCE				
	Expenses related to the operation of the Council that includes all expenses for council members and costs of providing seminars and conferences.				
7750	<p>NON EMPLOYEE IN-STATE TRAVEL</p> <p>This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]</p>	0	0	737	1,495
7760	<p>NON EMPLOYEE OUT-OF-STATE TRAVEL</p> <p>This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]</p>	0	0	0	1,791
TOTAL FOR CATEGORY 10		0	0	737	3,286
26	INFORMATION SERVICES				
	Eits services, assessments, and IT purchases.				
7547	<p>EITS BUSINESS PRODUCTIVITY SUITE</p> <p>This M150 was created due the need for the Attorney General's Office to transition over to Microsoft Office 365. Prior to the transition the Attorney General's office maintained their own email system.</p>	0	0	501	501
TOTAL FOR CATEGORY 26		0	0	501	501
30	TRAINING				
	Conducting and attending training related to the Council for Prosecuting Attorneys.				
6250	<p>COMM AIR TRANS IN-STATE</p> <p>This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]</p>	0	0	171	171
TOTAL FOR CATEGORY 30		0	0	171	171

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,819	6,368
	TOTAL REVENUES FOR BUDGET ACCOUNT 1041	371,387	356,953	310,332	260,144
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1041	371,387	356,953	310,332	260,144

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1042 AG - VICTIMS OF DOMESTIC VIOLENCE

The Victims of Domestic Violence budget encompasses programs relating to domestic violence, sexual assault, stalking, batterer treatment, and the Office of Ombudsman for Domestic Violence. The Domestic Violence Ombudsman, in conjunction with the Batterer's Certification Committee, is responsible for standardizing and overseeing the treatment of domestic violence offenders, as well as, assisting in the statewide coordination of domestic violence services and training.

The purpose of the Office of Ombudsman is to prepare reports relating to victims of domestic violence, provide necessary assistance to victims, and provide education to the public related to domestic violence, including prevention assistance available to victims and treatment available for persons who commit domestic violence. The Ombudsman administers the account for district court assessments collected as a result of domestic violence convictions. The district court assessment monies can be utilized to assist in training law enforcement, prosecutors, the judiciary, and the general public in the area of domestic violence. District court assessments also support the Committee on Domestic Violence activities and have been partially used in previous years to support the Ombudsman position itself.

The purpose of the Batterer's Certification Committee is to adopt regulations to evaluate, certify, and monitor programs that treat persons who commit domestic violence; review and evaluate existing domestic violence training programs provided to peace officers; and make recommendations to the Commission on Peace Officers' Standard and Training. Statutory Authority: NRS 228.440 and 228.470.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL	50,673	64,158	61,697	64,023
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward of Court Assessments, District Court Assessments and Charges for Services.	49,445	66,218	145,916	127,918
2512	BALANCE FORWARD TO NEW YEAR	0	89,757	0	0
3749	COURT ASSESSMENT Court assessment fees collected pursuant to NRS 176.059 Revenue Projections are based on a three year average. [See Attachment]	70,502	73,877	66,995	66,995
3766	DISTRICT COURT ASSESSMENT FEES Court Assessments collected as a result of domestic violence convictions. The Statutory authority for RGL 3766 District Court Assessment Fee is NRS 228.460. Revenues projections are based on a three year average. [See Attachment]	57,987	60,368	62,776	62,776
3870	CHARGES FOR SERVICES Fees collected from cities, counties and state for use of VINE system. Fixed amount of \$155,000.00 [See Attachment]	154,000	155,000	155,000	155,000
4668	TRANSFER FROM CONSERVATION	7,124	0	0	0
4669	TRANS FROM B/A 1040 Sub grant award from STOP grant to help fund the continuation of Fatality Review Team. These funds are transferred from budget account 1040. STOP supports communities to develop and strengthen effective victim services, law enforcement and prosecution strategies to combat the crimes of domestic violence, dating violence, sexual assault, and stalking Relates to category 19. [See Attachment]	4,517	7,279	14,990	14,990
4670	TRANSFER FROM HEALTH DIVISION Sub grant award from VOCA grant to help fund the continuation of the VINE Program implementation. Relates to Expenditure Category 20 VOCA pays for the difference from what the local jurisdictions pay for the Victim Information and Notification Everyday (VINE) program and the cost of the maintenance of the system as well as travel for the Ombudsman and her Administrative Assistant to conduct outreach on VINE. Revenue projections are based on a three year average. [See Attachment]	68,132	52,740	53,960	53,960
TOTAL REVENUES FOR DECISION UNIT B000		462,380	569,397	561,334	545,662

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	3,788	0	0
5100	SALARIES	84,527	105,290	109,421	111,372
5200	WORKERS COMPENSATION	1,252	1,719	1,746	1,739
5300	RETIREMENT	12,871	16,056	16,686	16,984
5400	PERSONNEL ASSESSMENT	531	538	538	538
5500	GROUP INSURANCE	12,173	18,800	18,800	18,800
5700	PAYROLL ASSESSMENT	178	176	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,978	2,874	2,988	3,041
5800	UNEMPLOYMENT COMPENSATION	129	163	163	167
5840	MEDICARE	1,209	1,526	1,588	1,615
	TOTAL FOR CATEGORY 01	114,848	150,930	152,107	154,433
04	OPERATING				
7020	OPERATING SUPPLIES	16	0	16	16
7050	EMPLOYEE BOND INSURANCE	8	7	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	63	0	63	63
7054	AG TORT CLAIM ASSESSMENT	171	170	171	171
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	60	0	0
7100	STATE OWNED BLDG RENT-B&G	4,447	4,559	4,447	4,447
7110	NON-STATE OWNED OFFICE RENT	0	4,920	0	0
7255	B & G LEASE ASSESSMENT	16	24	16	16
7289	EITS PHONE LINE AND VOICEMAIL	0	280	0	0
7430	PROFESSIONAL SERVICES	40	0	40	40
	TOTAL FOR CATEGORY 04	4,761	10,023	4,759	4,759
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
09	OMBUDSMAN EXPENSES				
	Costs related to the operation and travel for the Ombudsman and Assistant. SFY18 TRAVEL LOG ATTACHED				
6100	PER DIEM OUT-OF-STATE State Fiscal Year 2020 Budget Account 1042 Travel Log [See Attachment]	0	484	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	27	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	221	0	0
6200	PER DIEM IN-STATE State Fiscal Year 2020 Budget Account 1042 Travel Log [See Attachment]	35	566	35	35

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	0	106	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	283	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	699	1,437	699	699
6250	COMM AIR TRANS IN-STATE	0	636	0	0
7020	OPERATING SUPPLIES	481	378	481	481
7044	PRINTING AND COPYING - C	107	4	107	107
7045	STATE PRINTING CHARGES	124	246	124	124
7073	SOFTWARE LICENSE/MNT CONTRACTS	31	0	31	31
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7285	POSTAGE - STATE MAILROOM	23	0	23	23
7291	CELL PHONE/PAGER CHARGES	753	0	753	753
7301	MEMBERSHIP DUES	0	250	0	0
7302	REGISTRATION FEES	25	0	25	25
7750	NON EMPLOYEE IN-STATE TRAVEL	66	826	66	66
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	244	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	144	0	144	144
7981	OPERATING LEASE PAYMENTS - A	125	30	125	125
TOTAL FOR CATEGORY 09		2,613	5,738	2,613	2,613
10	COMMITTEE EXPENSES				
	Costs related to the operation of the Batterer's Treatment Council. SFY18 TRAVEL LOG ATTACHED				
6200	PER DIEM IN-STATE In-State Travel Log. [See Attachment]	228	1,543	228	228
6210	FS DAILY RENTAL IN-STATE	103	69	103	103
6215	NON-FS VEHICLE RENTAL IN-STATE	365	0	365	365
6230	PUBLIC TRANSPORTATION IN-STATE	0	112	0	0
6240	PERSONAL VEHICLE IN-STATE	35	301	35	35
6250	COMM AIR TRANS IN-STATE	496	1,410	496	496
7045	STATE PRINTING CHARGES	0	497	0	0
7060	CONTRACTS	2,977	12,832	2,977	2,977
7113	NON-STATE OWNED MEETING ROOM RENT	0	120	0	0
7285	POSTAGE - STATE MAILROOM	0	371	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	110	0	0
7291	CELL PHONE/PAGER CHARGES	0	405	0	0
7302	REGISTRATION FEES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL Non-employee travel.	3,602	4,767	3,602	3,602
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	495	0	0
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
TOTAL FOR CATEGORY 10		7,806	23,032	7,806	7,806

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
19	STOP SDVFRT				
6150	COMM AIR TRANS OUT-OF-STATE [See Attachment]	1,037	0	1,037	1,037
6200	PER DIEM IN-STATE State Fiscal Year 2020 Budget Account 1042 Travel Log [See Attachment]	572	0	572	572
6210	FS DAILY RENTAL IN-STATE	350	0	350	350
6215	NON-FS VEHICLE RENTAL IN-STATE	157	0	157	157
7060	CONTRACTS	0	7,279	0	0
7153	GASOLINE	39	0	39	39
7302	REGISTRATION FEES	237	0	237	237
7430	PROFESSIONAL SERVICES	535	0	535	535
7750	NON EMPLOYEE IN-STATE TRAVEL NON-EMPLOYEE IN STATE TRAVEL LOG	1,591	0	1,591	1,591
	TOTAL FOR CATEGORY 19	4,518	7,279	4,518	4,518
20	VINE EXPENSES				
	SFY18 TRAVEL LOG ATTACHED				
6100	PER DIEM OUT-OF-STATE State Fiscal Year 2020 Budget Account 1042 Travel Log [See Attachment]	0	177	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	61	0	0
7060	CONTRACTS	68,132	52,502	68,132	68,132
	TOTAL FOR CATEGORY 20	68,132	52,740	68,132	68,132
22	STATE/LOCAL VINE				
7060	CONTRACTS	155,000	155,000	155,000	155,000
	TOTAL FOR CATEGORY 22	155,000	155,000	155,000	155,000
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	555	554	553	553
7556	EITS SECURITY ASSESSMENT	233	232	232	232
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	788	786	785	785
86	RESERVE				
	Undistributed district court assessment fees.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	66,218	145,916	127,918	109,920
	TOTAL FOR CATEGORY 86	66,218	145,916	127,918	109,920
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	144	178	144	144
	TOTAL FOR CATEGORY 87	144	178	144	144

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,081	7,635	5,081	5,081
	TOTAL FOR CATEGORY 88	5,081	7,635	5,081	5,081
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	8,932	10,140	8,932	8,932
	TOTAL FOR CATEGORY 89	8,932	10,140	8,932	8,932
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	23,539	0	23,539	23,539
	TOTAL FOR CATEGORY 93	23,539	0	23,539	23,539
	TOTAL EXPENDITURES FOR DECISION UNIT B000	462,380	569,397	561,334	545,662
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,896	1,896
3766	DISTRICT COURT ASSESSMENT FEES	0	0	1,896	1,896
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,792	3,792
EXPENDITURE					
09	OMBUDSMAN EXPENSES				
	Costs related to the operation and travel for the Ombudsman and Assistant. SFY18 TRAVEL LOG ATTACHED				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 09	0	0	-2	-2
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	-2	-2
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	34	34
	TOTAL FOR CATEGORY 87	0	0	34	34
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	2,554	2,554
	TOTAL FOR CATEGORY 88	0	0	2,554	2,554
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,208	1,208
	TOTAL FOR CATEGORY 89	0	0	1,208	1,208

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,792	3,792
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3766	DISTRICT COURT ASSESSMENT FEES	0	0	-14,540	-14,485
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-14,540	-14,485
EXPENDITURE					
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven changes.	0	0	-63	-63
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven changes.	0	0	3	3
705B	B&G - PROP. & CONT. INSURANCE Schedule driven changes.	0	0	60	60
7100	STATE OWNED BLDG RENT-B&G This M150 was created to accommodate the yearly increase in cost per square footage, which increased by 33 cents per square foot from the prior biennium's base rate of \$12.45 per square foot.	0	0	112	112
7255	B & G LEASE ASSESSMENT This is a schedule driven change.	0	0	8	8
7289	EITS PHONE LINE AND VOICEMAIL This is a schedule driven change.	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	260	260
09	OMBUDSMAN EXPENSES				
	Costs related to the operation and travel for the Ombudsman and Assistant. SFY18 TRAVEL LOG ATTACHED				
6100	PER DIEM OUT-OF-STATE This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	913	913
6130	PUBLIC TRANS OUT-OF-STATE This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	55	110
6140	PERSONAL VEHICLE OUT-OF-STATE This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	127	127
6200	PER DIEM IN-STATE This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	537	537
6240	PERSONAL VEHICLE IN-STATE This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	993	993

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This is a schedule driven change.	0	0	140	140
7302	REGISTRATION FEES This M150 was created to accomodate the registration for the Nevada Coalition to End Domestic Violence.	0	0	225	225
7547	EITS BUSINESS PRODUCTIVITY SUITE This M150 was created due the need for the Attorney General's Office to transition over to Microsoft Office 365. Prior to the transition the Attorney General's office maintained their own email system.	0	0	501	501
7750	NON EMPLOYEE IN-STATE TRAVEL This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	729	729
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This M150 requests additional funding to travel expenditures. Due to COVID travel restrictions in state fiscal year 2020 planned travel was encumbered but not taken. The attachment is a summary of travel expenditures for state fiscal year 2015 through state fiscal year 2020 for in-state travel and out-state-travel. [See Attachment]	0	0	371	371
7771	COMPUTER SOFTWARE <\$5,000 - A This M150 accomdates the changes in costs for computer software from state fiscal year 2018 to state fiscal year 2020. The costs for hardware and software are schedule driven.	0	0	-144	-144
TOTAL FOR CATEGORY 09		0	0	4,447	4,502
10	COMMITTEE EXPENSES Costs related to the operation of the Batterer's Treatment Council. SFY18 TRAVEL LOG ATTACHED				
7060	CONTRACTS This M150 was created to account for the expenditure savings from eliminating the temporary position being paid through the temporary employment services vendor Talent Framework. This position was turned into a permanent state position. [See Attachment]	0	0	-2,977	-2,977
TOTAL FOR CATEGORY 10		0	0	-2,977	-2,977
20	VINE EXPENSES SFY18 TRAVEL LOG ATTACHED				
7060	CONTRACTS This M150 was created to account for the expenditure savings from eliminating the temporary position being paid through the temporary employment services vendor Talent Framework. This position was turned into a permanent state position. [See Attachment]	0	0	-16,771	-16,771
TOTAL FOR CATEGORY 20		0	0	-16,771	-16,771
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This M150 was created due the need for the Attorney General's Office to transition over to Microsoft Office 365. Prior to the transition the Attorney General's office maintained their own email system.	0	0	501	501
TOTAL FOR CATEGORY 26		0	0	501	501
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This M150 was created to remove the expenditures in category 93. This expenditure was a one-time budget reversion to return projected unspent funds to the General Fund to help offset the projected shortfall to the State of Nevada's budget, resulting from COVID-19.	0	0	0	0
TOTAL FOR CATEGORY 93		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-14,540	-14,485

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E228	EFFICIENCY & INNOVATION				
	This decision unit proposes to align the Ombudsman position with other positions of the same title in state service.				
	The Victims of Domestic Violence Ombudsman was one of the first established with this title in state employment. Over the years, as the Ombudsman series has evolved and become a recognized skill set, additional Ombudsman positions have been created with higher and more comparable pay, while this particular position was never adjusted accordingly.				
REVENUE					
00	REVENUE				
3766	DISTRICT COURT ASSESSMENT FEES	0	0	24,819	24,819
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	24,819	24,819
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	20,755	20,755
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,166	3,166
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	566	566
5800	UNEMPLOYMENT COMPENSATION	0	0	32	32
5840	MEDICARE	0	0	300	300
	TOTAL FOR CATEGORY 01	0	0	24,819	24,819
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	24,819	24,819
TOTAL REVENUES FOR BUDGET ACCOUNT 1042		462,380	569,397	575,405	559,788
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1042		462,380	569,397	575,405	559,788

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1043 AG - FORFEITURE

The Attorney General Forfeiture budget account was created in state fiscal year 2016 to receive funding from the Department of Treasury Equitable Sharing Program. The funds are for any federal, state, or local law enforcement agency that directly participates in an investigation or prosecution that results in federal forfeitures. The participating agency may request an equitable share of the forfeiture net proceeds.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Forfeiture funds carried forward from previous year. [See Attachment]	42,429	33,621	33,388	24,580
4152	FINES/FORFEITURES/PENALTIES The funds for this revenue source are received from the United States Department of Treasury Equitable Distributions program. There have been zero funds received since State Fiscal Year 2018. We do not project anymore funds for this revenue source. [See Attachment]	0	16,713	0	0
TOTAL REVENUES FOR DECISION UNIT B000		42,429	50,334	33,388	24,580
EXPENDITURE					
14	DOT EQUITABLE DISTRIBUTION EXP				
	SFY18 TRAVEL LOG ATTACHED				
6100	PER DIEM OUT-OF-STATE OUT OF STATE TRAVEL LOG [See Attachment]	2,952	3,046	2,952	2,952
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	251	0	251	251
6130	PUBLIC TRANS OUT-OF-STATE	0	231	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	70	443	70	70
6150	COMM AIR TRANS OUT-OF-STATE	867	2,038	867	867
6200	PER DIEM IN-STATE IN STATE TRAVEL LOG	0	3,969	0	0
6210	FS DAILY RENTAL IN-STATE	0	37	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	178	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,009	0	0
6250	COMM AIR TRANS IN-STATE	0	792	0	0
7020	OPERATING SUPPLIES	0	677	0	0
7030	FREIGHT CHARGES	0	100	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7153	GASOLINE	37	0	37	37
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7302	REGISTRATION FEES	2,460	0	2,460	2,460
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 14		6,637	12,520	6,637	6,637

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
85	STATE FORFEITURE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	33,621	33,388	24,580	15,772
	TOTAL FOR CATEGORY 85	33,621	33,388	24,580	15,772
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	124	366	124	124
	TOTAL FOR CATEGORY 87	124	366	124	124
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,047	4,060	2,047	2,047
	TOTAL FOR CATEGORY 88	2,047	4,060	2,047	2,047
	TOTAL EXPENDITURES FOR DECISION UNIT B000	42,429	50,334	33,388	24,580
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,255
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,255
EXPENDITURE					
85	STATE FORFEITURE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,255	-4,510
	TOTAL FOR CATEGORY 85	0	0	-2,255	-4,510
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	242	242
	TOTAL FOR CATEGORY 87	0	0	242	242
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	2,013	2,013
	TOTAL FOR CATEGORY 88	0	0	2,013	2,013
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,255
	TOTAL REVENUES FOR BUDGET ACCOUNT 1043	42,429	50,334	33,388	22,325
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1043	42,429	50,334	33,388	22,325

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1045 AG - NATIONAL SETTLEMENT ADMINISTRATION

The National Settlement Administration, headed by the state Consumer Advocate, provides professional representation and progressive advocacy for the consumer specific to consumer protection and financial fraud. Statutory Authority NRS Chapter 228.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for twenty-three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	16,548,604	11,947,594	6,555,844	1,359,464
	Balance forward consist of remaining National Mortgage Settlement funds.				
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	283,087	130,613	130,613	130,613
	SFY 2018 - 2019 projection based on a five year average				
4668	TRANSFER FROM CONSERVATION	116,454	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	16,948,145	12,078,207	6,686,457	1,490,077
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,552,729	1,761,531	1,784,941	1,797,228
5200	WORKERS COMPENSATION	20,483	19,824	19,915	19,825
5300	RETIREMENT	347,521	358,567	400,689	403,807
5400	PERSONNEL ASSESSMENT	6,100	6,186	6,186	6,186
5420	COLLECTIVE BARGAINING ASSESSMENT	66	0	66	66
5500	GROUP INSURANCE	191,053	216,200	216,200	216,200
5700	PAYROLL ASSESSMENT	2,051	2,032	2,032	2,032
5750	RETIRED EMPLOYEES GROUP INSURANCE	36,336	48,091	48,731	49,064
5800	UNEMPLOYMENT COMPENSATION	2,349	2,730	2,570	2,589
5810	OVERTIME PAY	2,638	0	2,638	2,638
5840	MEDICARE	22,038	25,545	25,880	26,059
5970	TERMINAL ANNUAL LEAVE PAY	1,885	0	1,885	1,885
	TOTAL FOR CATEGORY 01	2,185,249	2,440,706	2,511,733	2,527,579
04	OPERATING				
7020	OPERATING SUPPLIES	2,213	2,059	2,213	2,213
7021	OPERATING SUPPLIES-A	58	86	58	58
7027	OPERATING SUPPLIES-G	454	482	454	454
7044	PRINTING AND COPYING - C	1,108	10,527	1,108	1,108
7045	STATE PRINTING CHARGES	196	337	196	196
7050	EMPLOYEE BOND INSURANCE	85	70	69	69
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,213	0	1,213	1,213
7054	AG TORT CLAIM ASSESSMENT	1,969	1,966	1,966	1,966
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1,185	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	CONTRACTS - E	23	0	23	23
7069	CONTRACTS - I	64	157	64	64
7070	CONTRACTS - J	262	205	262	262
7073	SOFTWARE LICENSE/MNT CONTRACTS	661	0	661	661
7080	LEGAL AND COURT	0	99	0	0
7100	STATE OWNED BLDG RENT-B&G	87,522	89,729	87,522	87,522
7110	NON-STATE OWNED OFFICE RENT	31,294	32,950	31,294	31,294
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	987	0	987	987
7250	B & G EXTRA SERVICES	11	0	11	11
7255	B & G LEASE ASSESSMENT	223	159	223	223
7285	POSTAGE - STATE MAILROOM	94	0	94	94
7289	EITS PHONE LINE AND VOICEMAIL	3,355	3,215	3,355	3,355
7290	PHONE, FAX, COMMUNICATION LINE	184	1,931	184	184
7291	CELL PHONE/PAGER CHARGES	3,839	0	3,839	3,839
7296	EITS LONG DISTANCE CHARGES	852	709	852	852
7299	TELEPHONE & DATA WIRING	1,489	0	1,489	1,489
7302	REGISTRATION FEES	45	0	45	45
7370	PUBLICATIONS AND PERIODICALS	44	0	44	44
7430	PROFESSIONAL SERVICES	1,989	0	1,989	1,989
7637	NOTARY FEE APPLY OR RENEW	35	0	35	35
7980	OPERATING LEASE PAYMENTS	174	178	174	174
7981	OPERATING LEASE PAYMENTS - A	3,251	4,777	3,251	3,251
8241	NEW FURNISHINGS <\$5,000 - A	234	0	234	234
TOTAL FOR CATEGORY 04		143,928	150,839	143,909	143,909
08	MORTGAGE FRAUD EXPENSES				
	In State Travel				
7063	CONTRACTS - C	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
TOTAL FOR CATEGORY 08		0	0	0	0
10	CALL CENTER				
8780	AID TO NON-PROFIT ORGS	33,602	33,602	33,602	33,602
	No additional budget request is made for FY 22-23				
TOTAL FOR CATEGORY 10		33,602	33,602	33,602	33,602

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	FINANCIAL GUIDANCE ASSISTANCE				
8780	AID TO NON-PROFIT ORGS No additional budget request is made for FY22-23	357,739	357,739	357,739	357,739
	TOTAL FOR CATEGORY 11	357,739	357,739	357,739	357,739
12	GUARDIANSHIP PROGRAM				
8780	AID TO NON-PROFIT ORGS No additional budget request is made for FY 22-23	593,364	593,364	593,364	593,364
	TOTAL FOR CATEGORY 12	593,364	593,364	593,364	593,364
17	MULTISTATE SETTLEMENT ADMIN EXP				
7068	CONTRACTS - H	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
19	CRIMINAL MORTGAGE FRAUD - WELLS FARGO				
	Travel In State				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7068	CONTRACTS - H	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	LEGAL SERVICES				
8780	AID TO NON-PROFIT ORGS No additional budget request is made for FY22-23	1,210,220	1,607,927	1,210,220	1,210,220
	TOTAL FOR CATEGORY 20	1,210,220	1,607,927	1,210,220	1,210,220
23	FINANCIAL FRAUD LITIGATION				
	Travel in state and out of state				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE Total out-of-state travel FY 20 [See Attachment]	184	135	184	184
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	60	0	60	60
6140	PERSONAL VEHICLE OUT-OF-STATE	22	0	22	22
6150	COMM AIR TRANS OUT-OF-STATE	1,790	0	1,790	1,790
6200	PER DIEM IN-STATE Total in-state travel FY20 [See Attachment]	2,460	3,676	2,460	2,460
6210	FS DAILY RENTAL IN-STATE	1,394	288	1,394	1,394
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	30,190	36,254	30,190	30,190
6213	FS MAINTENANCE OF AGENCY FLEET	203	0	203	203
6215	NON-FS VEHICLE RENTAL IN-STATE	217	274	217	217
6240	PERSONAL VEHICLE IN-STATE	749	815	749	749
6250	COMM AIR TRANS IN-STATE	2,019	2,557	2,019	2,019
7020	OPERATING SUPPLIES	0	259	0	0
7027	OPERATING SUPPLIES-G no history, set to base amount.	0	989	0	0
7030	FREIGHT CHARGES	133	200	133	133
7040	NON-STATE PRINTING SERVICES	288	0	288	288
7045	STATE PRINTING CHARGES	0	404	0	0
7060	CONTRACTS	10,815	0	10,815	10,815
7062	CONTRACTS - B	6,936	1,689	6,936	6,936
7063	CONTRACTS - C	128	574	128	128
7065	CONTRACTS - E	126	0	126	126
7066	CONTRACTS - F	0	1,524	0	0
7068	CONTRACTS - H	3,671	3,906	3,671	3,671
7069	CONTRACTS - I	0	0	0	0
7070	CONTRACTS - J	1,595	0	1,595	1,595
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,437	282	2,437	2,437
7080	LEGAL AND COURT	1,310	1,485	1,310	1,310
7087	LEGAL AND COURT-G	500	958	500	500
7088	WITNESS OR EXPERT WITNESS FEES	0	420	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	439	0	439	439
7153	GASOLINE	9	0	9	9
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	393	0	393	393
7301	MEMBERSHIP DUES	290	1,705	290	290
7302	REGISTRATION FEES	2,995	375	2,995	2,995
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	90	0	90	90
7307	UNDERCOVER OPERATIONS	47	0	47	47
7430	PROFESSIONAL SERVICES	0	3,341	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL IN STATE NON-EMPLOYEE TRAVEL LOG [See Attachment]	1,738	813	1,738	1,738
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,017	3,509	5,017	5,017

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	OUT OF STATE NON-EMPLOYEE TRAVEL LOG [See Attachment]				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 23	78,245	66,432	78,245	78,245
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	160	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	74	0	74	74
7554	EITS INFRASTRUCTURE ASSESSMENT	6,378	6,361	6,362	6,362
7556	EITS SECURITY ASSESSMENT	2,672	2,665	2,665	2,665
7557	EITS NAS CARD READER	0	71	0	0
	TOTAL FOR CATEGORY 26	9,124	9,257	9,101	9,101
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	11,947,594	6,555,844	1,359,464	-3,852,762
	TOTAL FOR CATEGORY 86	11,947,594	6,555,844	1,359,464	-3,852,762
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	421	883	421	421
	TOTAL FOR CATEGORY 87	421	883	421	421
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	12,775	11,057	12,775	12,775
	TOTAL FOR CATEGORY 88	12,775	11,057	12,775	12,775
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	375,884	250,557	375,884	375,884
	TOTAL FOR CATEGORY 89	375,884	250,557	375,884	375,884
	TOTAL EXPENDITURES FOR DECISION UNIT B000	16,948,145	12,078,207	6,686,457	1,490,077
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	121,118
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	121,118
EXPENDITURE					
04	OPERATING				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-55	-55
	TOTAL FOR CATEGORY 04	0	0	-55	-55
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	121,118	242,236

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	121,118	242,236
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	462	462
	TOTAL FOR CATEGORY 87	0	0	462	462
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	3,802	3,802
	TOTAL FOR CATEGORY 88	0	0	3,802	3,802
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-125,327	-125,327
	TOTAL FOR CATEGORY 89	0	0	-125,327	-125,327
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	121,118
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Reserve balance forward	0	0	0	-252,323
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-252,323
EXPENDITURE					
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This charged incorrectly assessed as agency owned building cost for property & content insurance. G/L 7051 The charge should be correctly assessed to B&G owned building. G/L 705A and 705B	0	0	-1,213	-1,213
705A	NON B&G - PROP. & CONT. INSURANCE This charged incorrectly assessed as agency owned building cost for property & content insurance. G/L 7051. The charge should be correctly assessed to B&G owned building. 705A and 705B	0	0	20	20
705B	B&G - PROP. & CONT. INSURANCE This charged incorrectly assessed as agency owned building cost for property & content insurance. G/L 7051 The charge should be correctly assessed to B&G owned building. G/L 705A and 705B	0	0	1,185	1,185
7069	CONTRACTS - I Fy22-23 budget request is based on 3 year average history. Also due to COVID 19 and many staff working from home , there were no charges in March through June	0	0	60	60
7100	STATE OWNED BLDG RENT-B&G FY 22-23 budget request includes increase for B & G rent cost	0	0	2,207	2,207
7110	NON-STATE OWNED OFFICE RENT This increase reflects an increase in rent for this LAs Vegas and Reno location. This budget has a request to transfer Las Vegas rent costs to BA1038 for FY22-23. If approved, the total rent for G/L 7110 in Category 04 will be reduced to \$14,990, thus eliminating this increase from BA1045.	0	0	6,150	7,441
7255	B & G LEASE ASSESSMENT This is an adjustment based on a state schedule driven cost	0	0	-47	-47
7430	PROFESSIONAL SERVICES	0	0	338	338

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Additional cost anticipated for FY22-23, based on 3 year average for this vendor.				
7547	EITS BUSINESS PRODUCTIVITY SUITE Cost per FTE of new Business Productivity Suite	0	0	11,526	11,526
8241	NEW FURNISHINGS <\$5,000 - A One time expense no budget request FY22-23	0	0	-234	-234
	TOTAL FOR CATEGORY 04	0	0	19,992	21,283
10	CALL CENTER				
8780	AID TO NON-PROFIT ORGS No budget request for FY 23	0	0	0	-33,602
	TOTAL FOR CATEGORY 10	0	0	0	-33,602
11	FINANCIAL GUIDANCE ASSISTANCE				
8780	AID TO NON-PROFIT ORGS No budget request for FY23	0	0	0	-357,739
	TOTAL FOR CATEGORY 11	0	0	0	-357,739
12	GUARDIANSHIP PROGRAM				
8780	AID TO NON-PROFIT ORGS No budget request for FY23	0	0	0	-593,364
	TOTAL FOR CATEGORY 12	0	0	0	-593,364
20	LEGAL SERVICES				
8780	AID TO NON-PROFIT ORGS No budget request for FY23.	0	0	230,391	-1,210,220
	TOTAL FOR CATEGORY 20	0	0	230,391	-1,210,220
23	FINANCIAL FRAUD LITIGATION				
	Travel in state and out of state				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE The agency has numerus vehicles assigned to the agency. Th e vehicles have been have been adjusted and resassigned to better serve the needs of this budget.	0	0	1,993	1,993
7063	CONTRACTS - C Budget request for FY22-23 is based on 3 year average for this vendor, which is slightly higher than actual FY20 cost.	0	0	315	315
7070	CONTRACTS - J Additional budget request for FY-22-23 to cover monthly charge for off site records storage. Allocated by FTE	0	0	25	25
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Budget request for FY22-23 is based on actual expenditures for FY20.	0	0	-393	-393
	TOTAL FOR CATEGORY 23	0	0	1,940	1,940
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Balance forward to reserve	0	0	-252,323	1,919,379
	TOTAL FOR CATEGORY 86	0	0	-252,323	1,919,379
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-252,323

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	National Mortgage Settlement funding has supported this program over the past several years. By nature, this settlement funding was received at a point in time, and expenditures over time continue to reduce the available funds. These funds are projected to be fully depleted during the 2021-2023 biennium. This decision unit requests general funds to replace the depleted settlement funding in order to continue costs for this purpose at the same level as BASE expenditures realized in fiscal year 2020.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	3,553,902
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	3,553,902
EXPENDITURE					
10	CALL CENTER				
8780	AID TO NON-PROFIT ORGS	0	0	0	33,602
	TOTAL FOR CATEGORY 10	0	0	0	33,602
11	FINANCIAL GUIDANCE ASSISTANCE				
8780	AID TO NON-PROFIT ORGS	0	0	0	357,739
	TOTAL FOR CATEGORY 11	0	0	0	357,739
12	GUARDIANSHIP PROGRAM				
8780	AID TO NON-PROFIT ORGS	0	0	0	593,364
	TOTAL FOR CATEGORY 12	0	0	0	593,364
20	LEGAL SERVICES				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	0	1,440,611
	TOTAL FOR CATEGORY 20	0	0	0	1,440,611
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	1,128,586
	TOTAL FOR CATEGORY 86	0	0	0	1,128,586
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	3,553,902
E806	CLASSIFIED POSITION CHANGES				
	Legal Secretary positions within the Office of the Attorney General often perform a different type of work than Legal Secretary positions in other state agencies. This primarily stems from the fact that the Office of the Attorney General is a legal office by nature of its business. This decision unit requests reclassification of various Legal Secretary positions and is a companion to E806 in Attorney General budget accounts 1030, 1033, 1036, 1037, 1038, and 1045. The Office of the Attorney General is faced with multiple challenges in hiring and retaining staff for various Legal Secretary positions. Office turnover rate is consistently averaging 46.6 percent throughout the four year period ending December 2019, while average turnover in the legal field is only at 11.5 percent. Vacant positions are difficult to fill, not only obtaining interest for eligible candidates to be interviewed, but also offers for employment are often rejected, resulting in additional delays and even multiple recruitment postings for the same position in some circumstances. Resignations and rejected offers of employment most often state the reason is due to compensation for the type of work being performed. Current research for comparable pay in the legal field, demonstrates the state pay schedule for these positions at the Attorney General's Office is approximately 18 percent lower than industry standard. In addition to the fiscal impact of recruitment, onboarding, and training costs being invested and lost when someone resigns, there is additional strain of workload on remaining staff which also contributes to turnover, especially when other opportunities for similar work are available with higher levels of compensation.				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	10,647	10,950
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	10,647	10,950
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	8,354	8,606
5200	WORKERS COMPENSATION	0	0	5	3
5300	RETIREMENT	0	0	1,927	1,967
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	227	235
5800	UNEMPLOYMENT COMPENSATION	0	0	13	14
5840	MEDICARE	0	0	121	125
	TOTAL FOR CATEGORY 01	0	0	10,647	10,950
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	10,647	10,950
E900	TRANSFERS				
	This decision unit represents transfer of two staff from Mortgage Settlement in budget account 1045 into the Bureau for Consumer Protection, budget account 1038.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	280,815
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	0	280,815
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-196,352	-196,352
5200	WORKERS COMPENSATION	0	0	-1,714	-1,714
5300	RETIREMENT	0	0	-29,943	-29,943
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-18,800	-18,800
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,360	-5,360
5800	UNEMPLOYMENT COMPENSATION	0	0	-296	-296
5840	MEDICARE	0	0	-2,846	-2,846
	TOTAL FOR CATEGORY 01	0	0	-256,026	-256,026
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-10	-10
7110	NON-STATE OWNED OFFICE RENT	0	0	-22,454	-23,385
7255	B & G LEASE ASSESSMENT	0	0	-86	-86
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-280	-280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-997	-997

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	-24,004	-24,935
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
	TOTAL FOR CATEGORY 26	0	0	-785	-785
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	280,815	562,561
	TOTAL FOR CATEGORY 86	0	0	280,815	562,561
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	280,815
	TOTAL REVENUES FOR BUDGET ACCOUNT 1045	16,948,145	12,078,207	6,697,104	5,204,539
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1045	16,948,145	12,078,207	6,697,104	5,204,539

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1047 AG - STATE SETTLEMENTS

The state received a \$5.4 million settlement in February 2017, which was placed in the Attorney General Office's non-executive settlement budget. The funds shall be used according to terms of the settlement. The Attorney General's Office has testified that \$3.5 million of the \$5.4 million in Volkswagen settlement funds, or other available settlement funds, could be used by the state. The Governor supported using \$1.2 million of those funds over the biennium to continue the Consumer Affairs Unit within the Department of Business and Industry (B&I), contingent on approval of Senate Bill (S.B.) 501, which extends the sunset date for the unit to June 30, 2019.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward consist of unused VW settlement funds only.	2,427,960	13,504,311	2,135,884	2,063,460
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4287	TOBACCO SETTLEMENT INCOME	16,024,297	4,925,927	4,925,927	4,925,927
4669	TRANS FROM OTHER B/A SAME FUND	46,796	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		18,499,053	18,430,238	7,061,811	6,989,387
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	79,622	85,098	75,887	76,179
5200	WORKERS COMPENSATION	832	857	857	857
5300	RETIREMENT	15,319	12,977	22,197	22,282
5400	PERSONNEL ASSESSMENT	266	266	269	269
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6
5500	GROUP INSURANCE	9,129	9,129	9,400	9,400
5700	PAYROLL ASSESSMENT	89	88	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,863	2,281	2,072	2,080
5800	UNEMPLOYMENT COMPENSATION	120	132	113	114
5840	MEDICARE	1,130	1,234	1,100	1,104
TOTAL FOR CATEGORY 01		108,376	112,062	111,989	112,379
03	IN-STATE TRAVEL				
	Travel in state				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE In-state Travel .Monthly motorpool expense for one vehicle/ one FTE [See Attachment]	4,299	4,360	4,299	4,299
7302	REGISTRATION FEES	0	0	0	0
TOTAL FOR CATEGORY 03		4,299	4,360	4,299	4,299
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	4	4	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	68	0	68	68
7054	AG TORT CLAIM ASSESSMENT	86	86	85	85
705B	B&G - PROP. & CONT. INSURANCE	0	68	0	0
7100	STATE OWNED BLDG RENT-B&G	4,987	4,987	4,987	4,987
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	182	0	182	182

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM	0	5	0	0
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7291	CELL PHONE/PAGER CHARGES	485	0	485	485
7296	EITS LONG DISTANCE CHARGES	0	1	0	0
7302	REGISTRATION FEES	525	0	525	525
	TOTAL FOR CATEGORY 04	6,477	5,291	6,475	6,475
05	EQUIPMENT				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
11	TRANSFER TO VETERANS GIFT FUND				
8795	GRANTS	416,213	500,000	416,213	416,213
	TOTAL FOR CATEGORY 11	416,213	500,000	416,213	416,213
12	INCINERATORS				
9043	TRANS TO HEALTH DIVISION	1,700,927	1,700,927	1,700,927	1,700,927
	TOTAL FOR CATEGORY 12	1,700,927	1,700,927	1,700,927	1,700,927
13	LAS VEGAS OVERTIME				
9054	TRANSFER TO PUBLIC SAFETY	500,000	500,000	500,000	500,000
	TOTAL FOR CATEGORY 13	500,000	500,000	500,000	500,000
14	TRANSFER TO VETS HOME				
8785	AID TO NON-PROFIT ORGS-E	2,000,000	2,000,000	2,000,000	2,000,000
	TOTAL FOR CATEGORY 14	2,000,000	2,000,000	2,000,000	2,000,000
15	TRANSFER TO DCFS - CONFIDENTIAL ADDRESS PROGRAM				
9022	TRANS TO LEGISLATIVE COUNSEL BUR	225,000	225,000	225,000	225,000
	TOTAL FOR CATEGORY 15	225,000	225,000	225,000	225,000
17	TRANSFER TO ADMINISTRATION				
9010	TRANS TO ADMIN SERVICES ACCT	0	20,100	0	0
9112	TRANS TO DEPT OF ADMINISTRATION	17,600	0	17,600	17,600
	TOTAL FOR CATEGORY 17	17,600	20,100	17,600	17,600
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	278	278	277	277
7556	EITS SECURITY ASSESSMENT	117	117	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	395	395	393	393

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	13,504,311	2,135,884	2,063,460	1,990,646
	TOTAL FOR CATEGORY 86	13,504,311	2,135,884	2,063,460	1,990,646
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	15,455	15,455	15,455	15,455
	TOTAL FOR CATEGORY 89	15,455	15,455	15,455	15,455
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	11,210,764	0	0
	TOTAL FOR CATEGORY 93	0	11,210,764	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,499,053	18,430,238	7,061,811	6,989,387
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,858
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-9,858
EXPENDITURE					
04	OPERATING				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 04	0	0	-2	-2
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,858	-19,716
	TOTAL FOR CATEGORY 86	0	0	-9,858	-19,716
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	0	0	264	264
	TOTAL FOR CATEGORY 87	0	0	264	264
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	785	785
	TOTAL FOR CATEGORY 88	0	0	785	785
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	8,811	8,811
	TOTAL FOR CATEGORY 89	0	0	8,811	8,811
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-9,858
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Reserve Balance forward to year two.	0	0	0	-67,463
4287	TOBACCO SETTLEMENT INCOME Transfer of \$11,098,370 from BA6181 to BA1047. Funds to be contributed to General fund in response to State's fiscal emergency.	0	0	-4,925,927	-4,925,927
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,925,927	-4,993,390
EXPENDITURE					
03	IN-STATE TRAVEL				
	Travel in state				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This agency has numerous vehicles assigned. The current budget request is based on an accurate re assessment and assignment of these vehicles to this budget.	0	0	532	532
	TOTAL FOR CATEGORY 03	0	0	532	532
04	OPERATING				
7020	OPERATING SUPPLIES Operating expenses for 1 FTE were not included in last FY20-21 budget. Estimated cost for FY 22-23 based on FY20 expenditures in BA1045, per FTE.	0	0	96	96
7021	OPERATING SUPPLIES-A Operating expenses for 1 FTE were not included in last FY20-21 budget. Estimated cost for FY22-23 based on FY20 expenditures in BA1045 per FTE.	0	0	3	3
7027	OPERATING SUPPLIES-G Operating expenses for 1 FTE were not included in last FY20-21 budget. Estimated cost for FY22-23 based on FY20 expenditures in BA1045 per FTE.	0	0	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This charged incorrectly assessed as agency owned building cost for property & content insurance. The charge should be correctly assessed to B&G owned building.	0	0	-68	-68
705B	B&G - PROP. & CONT. INSURANCE This charged incorrectly assessed as agency owned building cost for property & content insurance. The charge should be correctly assessed to B&G owned building.	0	0	67	67
7100	STATE OWNED BLDG RENT-B&G	0	0	125	125

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Increase in B&G owned building rent				
7547	EITS BUSINESS PRODUCTIVITY SUITE New cost of business productivity suite for FY22-23	0	0	501	501
	TOTAL FOR CATEGORY 04	0	0	744	744
11	TRANSFER TO VETERANS GIFT FUND				
8795	GRANTS This is a one time expenditure request for this program for FY 20-21. No budget request for FY 22-23	0	0	-416,213	-416,213
	TOTAL FOR CATEGORY 11	0	0	-416,213	-416,213
12	INCINERATORS				
9043	TRANS TO HEALTH DIVISION This is a one time expenditure for this program. No budget request for FY22-23	0	0	-1,700,927	-1,700,927
	TOTAL FOR CATEGORY 12	0	0	-1,700,927	-1,700,927
13	LAS VEGAS OVERTIME				
9054	TRANSFER TO PUBLIC SAFETY This is a one time expenditure for this program. No budget request for FY22-23	0	0	-500,000	-500,000
	TOTAL FOR CATEGORY 13	0	0	-500,000	-500,000
14	TRANSFER TO VETS HOME				
8785	AID TO NON-PROFIT ORGS-E One time funding for this program. No budget request for FY22-23	0	0	-2,000,000	-2,000,000
	TOTAL FOR CATEGORY 14	0	0	-2,000,000	-2,000,000
15	TRANSFER TO DCFS - CONFIDENTIAL ADDRESS PROGRAM				
9022	TRANS TO LEGISLATIVE COUNSEL BUR One time expenditure request for this program. No budget request for FY22-23.	0	0	-225,000	-225,000
	TOTAL FOR CATEGORY 15	0	0	-225,000	-225,000
17	TRANSFER TO ADMINISTRATION				
9112	TRANS TO DEPT OF ADMINISTRATION No budget request for this program for FY22-23.	0	0	-17,600	-17,600
	TOTAL FOR CATEGORY 17	0	0	-17,600	-17,600
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Reserve balance forward to year one and year two.	0	0	-67,463	-134,926
	TOTAL FOR CATEGORY 86	0	0	-67,463	-134,926
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,925,927	-4,993,390
	TOTAL REVENUES FOR BUDGET ACCOUNT 1047	18,499,053	18,430,238	2,135,884	1,986,139
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1047	18,499,053	18,430,238	2,135,884	1,986,139

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1050 SOS - SECRETARY OF STATE

The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to: ensure the integrity of elections; facilitate business filings and compliance; regulate investment advisors/broker-dealers and protect consumers against securities fraud; preserve certain public records; appoint notaries public, and enforce provisions governing the practice of notaries; register document preparation services and enforce provisions governing their registration and practice; administer and maintain registries for advance directives, domestic partnerships, and ministers; and promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20. Statutory Authority: NRS 225, 240, 122A, 449.900.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This decision unit continues funding for 145 positions in fiscal year 2022 and 145 positions in fiscal year 2023, as well as associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	17,699,026	15,204,823	18,569,034	18,929,769
2510	REVERSIONS	-914,571	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,285	65,693	65,693	65,693
2512	BALANCE FORWARD TO NEW YEAR	-65,693	0	0	0
3588	FEDERAL GRANT-H	0	0	0	0
3601	DOMESTIC PARTNERSHIP FEES Revenue collected subsequent to the approval of SB283 which established domestic partnerships as civil contracts recognized in the State of Nevada.	29,622	63,685	63,685	63,685
3602	LICENSES AND FEES	44,150	66,575	44,150	44,150
3603	DOC PREP RENEWAL FEE	20,430	5,065	20,430	20,430
4251	GIFTS AND DONATIONS Revenue collected from Living Will Lockbox gifts and donations.	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB Interest received on domestic partnership fees.	13,179	8,038	13,179	13,179
4669	TRANS FROM OTHER B/A SAME FUND	311,121	0	0	0
4677	TRANS FROM OPERATING ACCT Revenue transferred from budget account 1057 - Notary Training for Notary staff salary for PCN 0123.	74,006	45,568	72,850	73,080
4746	TRANSFER FROM EMERGENCY MGMT	18,300	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	17,240,855	15,459,447	18,849,021	19,209,986

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	7,165,075	6,795,399	8,210,639	8,489,131
5200	WORKERS COMPENSATION	103,491	115,179	115,374	117,519
5300	RETIREMENT	1,483,780	1,655,467	1,649,499	1,698,992
5400	PERSONNEL ASSESSMENT	35,274	35,771	36,039	36,039
5420	COLLECTIVE BARGAINING ASSESSMENT	642	0	642	642
5500	GROUP INSURANCE	1,003,940	1,259,600	1,250,200	1,269,000
5700	PAYROLL ASSESSMENT	11,948	11,837	11,926	11,926
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,671	223,301	224,166	231,748
5800	UNEMPLOYMENT COMPENSATION	10,994	12,500	12,148	12,560
5810	OVERTIME PAY	193,394	0	193,394	193,394
5820	HOLIDAY PAY	4,785	0	4,785	4,785
5830	COMP TIME PAYOFF	6,883	0	6,883	6,883

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	104,444	117,885	119,056	123,097
5880	SHIFT DIFFERENTIAL PAY	169	0	169	169
5882	SHIFT DIFFERENTIAL OVERTIME	7	0	7	7
5904	VACANCY SAVINGS	0	-621,737	0	0
5910	STANDBY PAY	424	0	424	424
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	49,444	0	49,444	49,444
5980	CALL BACK PAY	287	0	287	287
TOTAL FOR CATEGORY 01		10,342,652	9,605,202	11,885,082	12,246,047
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	30	0	0
6100	PER DIEM OUT-OF-STATE Out-of-state per diem, including lodging and meals.	2,191	5,262	2,191	2,191
6130	PUBLIC TRANS OUT-OF-STATE Out-of-state public transportation, including shuttles and taxis.	111	262	111	111
6140	PERSONAL VEHICLE OUT-OF-STATE Out-of-state personal vehicle, including mileage and parking.	381	270	381	381
6150	COMM AIR TRANS OUT-OF-STATE	2,291	2,511	2,291	2,291
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,739	0	1,739	1,739
TOTAL FOR CATEGORY 02		6,713	8,335	6,713	6,713
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE In-state per diem, including lodging and meals.	6,009	8,281	6,009	6,009
6210	FS DAILY RENTAL IN-STATE In-state daily use of fleet services vehicles.	406	690	406	406
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,816	22,046	18,816	18,816
6215	NON-FS VEHICLE RENTAL IN-STATE In-state daily use of non-fleet services vehicles.	703	1,909	703	703
6230	PUBLIC TRANSPORTATION IN-STATE In-state public transportation, including shuttles and taxis. Moved cat 41 to 04	0	243	0	0
6240	PERSONAL VEHICLE IN-STATE In-state personal vehicle, including mileage and parking.	1,195	1,513	1,195	1,195
6250	COMM AIR TRANS IN-STATE	13,323	21,587	13,323	13,323
TOTAL FOR CATEGORY 03		40,452	56,269	40,452	40,452
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,496	5,787	7,496	7,496
7021	OPERATING SUPPLIES-A	6,365	4,520	6,365	6,365
7023	OPERATING SUPPLIES-C	31	49	31	31
7040	NON-STATE PRINTING SERVICES	0	350	0	0
7041	PRINTING AND COPYING - A	3,755	395	3,755	3,755
7045	STATE PRINTING CHARGES	9,783	15,704	9,783	9,783

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	State Printing services and supplies such as business cards, envelopes, seals, etc.				
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	693	405	408	408
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,230	0	3,230	3,230
7054	AG TORT CLAIM ASSESSMENT	11,474	11,454	11,540	11,540
705A	NON B&G - PROP. & CONT. INSURANCE	0	336	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,865	0	0
7062	CONTRACTS - B	23,500	0	23,500	23,500
7072	CONTRACTS - L	3,414	1,422	3,414	3,414
7080	LEGAL AND COURT	122	544	122	122
7090	EQUIPMENT REPAIR	0	240	0	0
7100	STATE OWNED BLDG RENT-B&G	206,567	211,713	206,567	206,567
7110	NON-STATE OWNED OFFICE RENT	514,505	535,898	514,505	514,505
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7130	BOTTLED WATER	2,138	2,584	2,138	2,138
	Bottled water services for the SOS annex building as there are no water fountains or available potable water for employee consumption.				
7138	OTHER UTILITIES	906	0	906	906
7180	MED/DENT SVCS - NON-CONTRACT	2,098	607	2,098	2,098
7250	B & G EXTRA SERVICES	133	1,726	133	133
7255	B & G LEASE ASSESSMENT B & G lease assessment.	3,145	3,145	3,145	3,145
7280	OUTSIDE POSTAGE	2,630	65	2,630	2,630
7285	POSTAGE - STATE MAILROOM	88,996	134,977	88,996	88,996
7286	MAIL STOP-STATE MAILROM	9,956	9,956	9,956	9,956
7289	EITS PHONE LINE AND VOICEMAIL	28,809	29,073	28,809	28,809
7290	PHONE, FAX, COMMUNICATION LINE	11,646	11,005	11,646	11,646
7291	CELL PHONE/PAGER CHARGES	15,134	11,281	15,134	15,134
7296	EITS LONG DISTANCE CHARGES	5,658	3,065	5,658	5,658
7297	EITS 800 TOLL FREE CHARGES	7,948	7,034	7,948	7,948
7300	DUES AND REGISTRATIONS	1,897	1,497	1,897	1,897
7301	MEMBERSHIP DUES National Association of Secretaries of State (NASS) state membership dues.	8,277	8,149	8,277	8,277
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	85	50	85	85
7370	PUBLICATIONS AND PERIODICALS	15,672	11,729	15,672	15,672
7385	STAFF PHYSICALS	300	0	300	300
7430	PROFESSIONAL SERVICES	31,041	28,806	31,041	31,041
7460	EQUIPMENT PURCHASES < \$1,000	1,829	0	1,829	1,829
7632	MISCELLANEOUS GOODS, MAT - B	124	248	124	124
7638	MISCELLANEOUS SERVICES - B	0	131	0	0
7972	MATERIALS-B Narcotics test kits.	0	0	0	0
7980	OPERATING LEASE PAYMENTS	32,656	31,675	32,656	32,656
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,021	0	1,021	1,021
	TOTAL FOR CATEGORY 04	1,063,034	1,088,485	1,062,815	1,062,815
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	11,009	6,500	11,009	11,009
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,745	0	3,745	3,745
	TOTAL FOR CATEGORY 05	14,754	6,500	14,754	14,754
10	TECHNOLOGY INVESTMENT REQUEST (TIR)				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	ELECTIONS				
6100	PER DIEM OUT-OF-STATE	1,799	1,602	1,799	1,799
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	120	0	0
6130	PUBLIC TRANS OUT-OF-STATE	79	20	79	79
6140	PERSONAL VEHICLE OUT-OF-STATE	155	119	155	155
6150	COMM AIR TRANS OUT-OF-STATE	947	1,434	947	947
6200	PER DIEM IN-STATE	904	458	904	904
6210	FS DAILY RENTAL IN-STATE	0	32	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	186	65	186	186
6240	PERSONAL VEHICLE IN-STATE	829	105	829	829
6250	COMM AIR TRANS IN-STATE	1,451	1,909	1,451	1,451
7020	OPERATING SUPPLIES	160	238	160	160
7045	STATE PRINTING CHARGES	13,496	10,334	13,496	13,496
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	0	0	0	0
7200	FOOD	0	0	0	0
7201	FOOD-A	437	277	437	437
7280	OUTSIDE POSTAGE	0	1,054	0	0
7291	CELL PHONE/PAGER CHARGES	769	1,156	769	769
7300	DUES AND REGISTRATIONS	525	3,150	525	525
	Elections staff registrations for conference attendance with the National Association of State Election Directors (NASSED).				
7301	MEMBERSHIP DUES	1,170	1,294	1,170	1,170
	SOS membership dues with the National Association of State Election Directors (NASSED) and the Electronic Registration Information Center (ERIC).				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS	89	159	89	89
7430	PROFESSIONAL SERVICES	0	906	0	0
7632	MISCELLANEOUS GOODS, MAT - B	54	0	54	54
7635	MISCELLANEOUS SERVICES	0	3,500	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	143	0	0
8501	EXPENDITURES CARSON CITY CO Ballot stock reimbursement costs incurred for the primary election in Carson County.	1,920	6,996	1,920	1,920
8502	EXPENDITURES CHURCHILL CO Ballot stock reimbursement costs incurred for the primary election in Churchill County.	1,111	490	1,111	1,111
8503	EXPENDITURES CLARK CO Ballot stock reimbursement costs incurred for the primary election in Clark County.	11,509	5,399	11,509	11,509
8504	EXPENDITURES DOUGLAS CO Ballot stock reimbursement costs incurred for the primary election in Douglas County.	840	699	840	840
8505	EXPENDITURES ELKO CO Ballot stock reimbursement costs incurred for the primary election in Elko County.	1,528	714	1,528	1,528
8506	EXPENDITURES ESMERALDA CO	0	0	0	0
8507	EXPENDITURES EUREKA CO Ballot stock reimbursement costs incurred for the primary election in Eureka County.	280	161	280	280
8508	EXPENDITURES HUMBOLDT CO Ballot stock reimbursement costs incurred for the primary election in Humboldt County.	498	214	498	498
8509	EXPENDITURES LANDER CO Ballot stock reimbursement costs incurred for the primary election in Lander County.	1,007	543	1,007	1,007
8510	EXPENDITURES LINCOLN CO Ballot stock reimbursement costs incurred for the primary election in Lincoln County.	289	153	289	289
8511	EXPENDITURES LYON CO	5,092	0	5,092	5,092
8512	EXPENDITURES MINERAL CO Ballot stock reimbursement costs incurred for the primary election in Mineral County.	66	111	66	66
8513	EXPENDITURES NYE CO Ballot stock reimbursement costs incurred for the primary election in Nye County.	1,339	606	1,339	1,339
8514	EXPENDITURES PERSHING CO Ballot stock reimbursement costs incurred for the primary election in Pershing County.	132	84	132	132
8515	EXPENDITURES STOREY CO Ballot stock reimbursement costs incurred for the primary election in Storey County.	943	0	943	943
8516	EXPENDITURES WASHOE CO Ballot stock reimbursement costs incurred for the primary election in Washoe County.	1,453	696	1,453	1,453
8517	EXPENDITURES WHITE PINE CO Ballot stock reimbursement costs incurred for the primary election in White Pine County.	1,055	714	1,055	1,055
TOTAL FOR CATEGORY 11		52,112	45,655	52,112	52,112
13	CREDIT CARD DISCOUNT FEES				
7390	CREDIT CARD DISCOUNT FEES	3,157,713	2,962,181	3,157,713	3,157,713
TOTAL FOR CATEGORY 13		3,157,713	2,962,181	3,157,713	3,157,713
14	EASE GRANT				
6000	TRAVEL	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
TOTAL FOR CATEGORY 14		0	0	0	0
15	TITLE NEEDED				
7302	REGISTRATION FEES	18,300	0	18,300	18,300
TOTAL FOR CATEGORY 15		18,300	0	18,300	18,300
16	DOMESTIC PARTNERSHIP				
7060	CONTRACTS	254,409	0	254,409	254,409
7061	CONTRACTS - A	92,790	0	92,790	92,790
7062	CONTRACTS - B	6,035	0	6,035	6,035
7289	EITS PHONE LINE AND VOICEMAIL	140	0	140	140
7296	EITS LONG DISTANCE CHARGES	58	0	58	58
7547	EITS BUSINESS PRODUCTIVITY SUITE	752	0	752	752
8501	EXPENDITURES CARSON CITY CO	28,000	0	28,000	28,000
8504	EXPENDITURES DOUGLAS CO	28,000	0	28,000	28,000
8516	EXPENDITURES WASHOE CO	45,675	0	45,675	45,675
TOTAL FOR CATEGORY 16		455,859	0	455,859	455,859
17	DOC PREP EXPENSES				
6100	PER DIEM OUT-OF-STATE	817	0	817	817
6130	PUBLIC TRANS OUT-OF-STATE	43	0	43	43
6140	PERSONAL VEHICLE OUT-OF-STATE	9	0	9	9
6150	COMM AIR TRANS OUT-OF-STATE	491	0	491	491
6200	PER DIEM IN-STATE	94	0	94	94
6210	FS DAILY RENTAL IN-STATE	89	0	89	89
6215	NON-FS VEHICLE RENTAL IN-STATE	44	0	44	44
6240	PERSONAL VEHICLE IN-STATE	70	0	70	70
6250	COMM AIR TRANS IN-STATE	956	0	956	956
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	284	0	284	284
7021	OPERATING SUPPLIES-A	170	0	170	170
7022	OPERATING SUPPLIES-B	3,282	0	3,282	3,282
7045	STATE PRINTING CHARGES	797	0	797	797
7060	CONTRACTS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	100	0	100	100
7291	CELL PHONE/PAGER CHARGES	648	0	648	648

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7300	DUES AND REGISTRATIONS	505	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	1,773	0	1,773	1,773
	TOTAL FOR CATEGORY 17	10,172	0	10,172	10,172
19	LIVING WILL LOCKBOX - FEES				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
23	STATE BUSINESS PORTAL				
6100	PER DIEM OUT-OF-STATE	1,353	759	1,353	1,353
6130	PUBLIC TRANS OUT-OF-STATE	77	0	77	77
6140	PERSONAL VEHICLE OUT-OF-STATE	0	68	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	258	0	0
6200	PER DIEM IN-STATE	1,302	2,099	1,302	1,302
6210	FS DAILY RENTAL IN-STATE	204	128	204	204
6215	NON-FS VEHICLE RENTAL IN-STATE	86	198	86	86
6230	PUBLIC TRANSPORTATION IN-STATE	0	145	0	0
6240	PERSONAL VEHICLE IN-STATE	136	1,817	136	136
6250	COMM AIR TRANS IN-STATE	1,390	1,580	1,390	1,390
7020	OPERATING SUPPLIES	0	1,858	0	0
7040	NON-STATE PRINTING SERVICES	0	3,992	0	0
7041	PRINTING AND COPYING - A	0	19	0	0
7045	STATE PRINTING CHARGES	1,494	78	1,494	1,494
7060	CONTRACTS	22,980	0	22,980	22,980
7061	CONTRACTS - A	10,000	0	10,000	10,000
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7068	CONTRACTS - H	0	91,800	0	0
	Contract services for State Business Portal to provide remote offsite technical support for the Oracle database and weblogic servers.				
7071	CONTRACTS - K	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	137,602	57,920	137,602	137,602
7120	ADVERTISING & PUBLIC RELATIONS	900	0	900	900
7280	OUTSIDE POSTAGE	0	48	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,538	978	1,538	1,538
7291	CELL PHONE/PAGER CHARGES	594	0	594	594
7296	EITS LONG DISTANCE CHARGES	1,225	1,483	1,225	1,225
7300	DUES AND REGISTRATIONS	0	704	0	0
7301	MEMBERSHIP DUES	0	205	0	0
7370	PUBLICATIONS AND PERIODICALS	31,514	31,780	31,514	31,514
7430	PROFESSIONAL SERVICES	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	23,699	460	23,699	23,699

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7531	EITS DISK STORAGE	6,917	1,763	6,917	6,917
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7546	EITS DATABASE HOSTING	1,369	3,982	1,369	1,369
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,800	3,491	3,800	3,800
7548	EITS SERVER HOSTING - VIRTUAL	67,925	3,050	67,925	67,925
7980	OPERATING LEASE PAYMENTS	915	917	915	915
8241	NEW FURNISHINGS <\$5,000 - A	1,902	0	1,902	1,902
	TOTAL FOR CATEGORY 23	318,922	211,580	318,922	318,922
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,634	4,248	1,634	1,634
7022	OPERATING SUPPLIES-B	6,647	10,728	6,647	6,647
7060	CONTRACTS Contract services to provide remote support and installation of the MS Dynamics Great Plains System upgrade.	21,840	0	21,840	21,840
7061	CONTRACTS - A	16,585	19,375	16,585	16,585
7062	CONTRACTS - B Contract services to provide off site technical support of FileNet and migration of UCC related business processes and system software upgrades, rewrite and maintenance.	9,900	0	9,900	9,900
7063	CONTRACTS - C Contract services to provide further development and implementation to the Aurora website for campaign and public officer financial disclosures.	0	205,870	0	0
7064	CONTRACTS - D	78,410	49,660	78,410	78,410
7065	CONTRACTS - E	17,970	16,770	17,970	17,970
7066	CONTRACTS - F	49,500	45,000	49,500	49,500
7067	CONTRACTS - G	181,980	0	181,980	181,980
7068	CONTRACTS - H	176,031	0	176,031	176,031
7069	CONTRACTS - I	37,314	0	37,314	37,314
7072	CONTRACTS - L	20,675	22,370	20,675	20,675
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,790	250,777	113,790	113,790
7074	HARDWARE LICENSE/MNT CONTRACTS	8,288	22,648	8,288	8,288
7250	B & G EXTRA SERVICES	0	131	0	0
7291	CELL PHONE/PAGER CHARGES	0	498	0	0
7296	EITS LONG DISTANCE CHARGES	4,737	0	4,737	4,737
7299	TELEPHONE & DATA WIRING	0	3,618	0	0
7300	DUES AND REGISTRATIONS	2,120	550	2,120	2,120
7301	MEMBERSHIP DUES Dues for training registration.	15,822	11,444	15,822	15,822
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	300	0	300	300
7430	PROFESSIONAL SERVICES Professional services, including but not limited to, server training and Great Plains consulting.	47,231	14,940	47,231	47,231
7460	EQUIPMENT PURCHASES < \$1,000	4,490	0	4,490	4,490
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7535	EITS NON-SERVER HOSTING - BASIC	8,482	8,482	8,482	8,482
7536	EITS SERVER HOSTING - BASIC	20,452	20,451	20,452	20,452
7542	EITS SILVERNET ACCESS	163,423	163,423	163,423	163,423
7546	EITS DATABASE HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	75,627	63,836	75,627	75,627
7552	EITS MICROWAVE DS1 CIRCUIT	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	37,156	37,063	37,340	37,340
7556	EITS SECURITY ASSESSMENT	15,566	15,527	15,644	15,644
7557	EITS NAS CARD READER	3,018	2,068	3,018	3,018
7770	COMPUTER SOFTWARE >\$5,000	0	1,240	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	13,993	181,000	13,993	13,993
8371	COMPUTER HARDWARE <\$5,000 - A	58,176	0	58,176	58,176
8501	EXPENDITURES CARSON CITY CO	5,075	0	5,075	5,075
8504	EXPENDITURES DOUGLAS CO	5,075	0	5,075	5,075
8528	EXPENDITURES CITY OF N LAS VEGA	9,345	0	9,345	9,345
TOTAL FOR CATEGORY 26		1,230,652	1,171,717	1,230,914	1,230,914
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,149	1,483	4,149	4,149
TOTAL FOR CATEGORY 29		4,149	1,483	4,149	4,149
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Out-of-state per diem, including lodging and meals.	0	2,891	0	0
6130	PUBLIC TRANS OUT-OF-STATE Out of state public transportation, including shuttles and taxis.	0	218	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	220	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6	1,061	6	6
6200	PER DIEM IN-STATE	656	1,066	656	656
6210	FS DAILY RENTAL IN-STATE	0	151	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	206	200	206	206
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	83	146	83	83
6250	COMM AIR TRANS IN-STATE	773	1,055	773	773
7300	DUES AND REGISTRATIONS	4,045	4,298	4,045	4,045
7301	MEMBERSHIP DUES	0	5,570	0	0
7302	REGISTRATION FEES	200	0	200	200
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	290	0	0
TOTAL FOR CATEGORY 30		5,969	17,166	5,969	5,969

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
41	INV & ENF I/S TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Monthly fleet services vehicle rentals used by the Securities Division.	0	0	0	0
	TOTAL FOR CATEGORY 41	0	0	0	0
42	INV & ENF OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7061	CONTRACTS - A Contract services for Hearing Officer for the Securities Division.	0	0	0	0
7062	CONTRACTS - B Contract services to provide analysis and review of documents/evidence and preparation of reports for backlog of completed inspections and investigations for the Securities Division.	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 42	0	0	0	0
44	INV & ENF INFO SVCS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
	TOTAL FOR CATEGORY 44	0	0	0	0
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	7,050	7,050	7,050	7,050
	TOTAL FOR CATEGORY 83	7,050	7,050	7,050	7,050
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	65,693	65,693	65,693
	TOTAL FOR CATEGORY 86	0	65,693	65,693	65,693
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	10,710	16,729	10,710	10,710
	TOTAL FOR CATEGORY 87	10,710	16,729	10,710	10,710

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	14,514	12,772	14,514	14,514
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	14,514	12,772	14,514	14,514
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	196,754	182,630	196,754	196,754
	TOTAL FOR CATEGORY 89	196,754	182,630	196,754	196,754
90	EASE GRANT RESERVE				
9000	TRANSFER OBJECT CODE	0	0	0	0
9157	FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	290,374	0	290,374	290,374
	TOTAL FOR CATEGORY 93	290,374	0	290,374	290,374
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,240,855	15,459,447	18,849,021	19,209,986
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-9,021	-9,021
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-9,021	-9,021
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3	-3
	TOTAL FOR CATEGORY 04	0	0	-3	-3
23	STATE BUSINESS PORTAL				
7511	EITS DATABASE ADMINISTRATOR	0	0	1,211	1,211
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
	TOTAL FOR CATEGORY 23	0	0	1,201	1,201
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-362	-362
7557	EITS NAS CARD READER	0	0	-10	-10
	TOTAL FOR CATEGORY 26	0	0	-372	-372
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	6,019	6,019

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	0	6,019	6,019
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-1,742	-1,742
	TOTAL FOR CATEGORY 88	0	0	-1,742	-1,742
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-14,124	-14,124
	TOTAL FOR CATEGORY 89	0	0	-14,124	-14,124
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-9,021	-9,021
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,462,284	-1,439,014
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,462,284	-1,439,014
EXPENDITURE					
01	PERSONNEL				
5904	VACANCY SAVINGS	0	0	-621,737	-621,737
	TOTAL FOR CATEGORY 01	0	0	-621,737	-621,737
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,294	4,294
	TOTAL FOR CATEGORY 03	0	0	4,294	4,294
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3,230	-3,230
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	336	336
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,865	2,865
7072	CONTRACTS - L	0	0	329	1,790
7100	STATE OWNED BLDG RENT-B&G	0	0	5,146	5,146
7110	NON-STATE OWNED OFFICE RENT	0	0	37,396	53,682
7289	EITS PHONE LINE AND VOICEMAIL	0	0	967	967
7300	DUES AND REGISTRATIONS	0	0	1,737	1,737
7301	MEMBERSHIP DUES	0	0	778	778
7370	PUBLICATIONS AND PERIODICALS	0	0	-6	-6
7385	STAFF PHYSICALS	0	0	-300	-300
7430	PROFESSIONAL SERVICES	0	0	-235	-235
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,829	-1,829
7980	OPERATING LEASE PAYMENTS	0	0	-141	-141
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-1,021	-1,021

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	42,792	60,539
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-11,009	-11,009
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-3,745	-3,745
	TOTAL FOR CATEGORY 05	0	0	-14,754	-14,754
11	ELECTIONS				
7300	DUES AND REGISTRATIONS	0	0	2,625	2,625
7430	PROFESSIONAL SERVICES	0	0	906	906
	TOTAL FOR CATEGORY 11	0	0	3,531	3,531
15	TITLE NEEDED				
7302	REGISTRATION FEES	0	0	-18,300	-18,300
	TOTAL FOR CATEGORY 15	0	0	-18,300	-18,300
16	DOMESTIC PARTNERSHIP				
7060	CONTRACTS	0	0	-254,409	-254,409
7061	CONTRACTS - A	0	0	-92,790	-92,790
7062	CONTRACTS - B	0	0	-6,035	-6,035
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7296	EITS LONG DISTANCE CHARGES	0	0	-58	-58
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-752	-752
8501	EXPENDITURES CARSON CITY CO	0	0	-28,000	-28,000
8504	EXPENDITURES DOUGLAS CO	0	0	-28,000	-28,000
8516	EXPENDITURES WASHOE CO	0	0	-45,675	-45,675
	TOTAL FOR CATEGORY 16	0	0	-455,859	-455,859
17	DOC PREP EXPENSES				
7300	DUES AND REGISTRATIONS	0	0	285	285
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-1,773	-1,773
	TOTAL FOR CATEGORY 17	0	0	-1,488	-1,488
23	STATE BUSINESS PORTAL				
7060	CONTRACTS	0	0	1,834	1,834
7061	CONTRACTS - A	0	0	-10,000	-10,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	659	741
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,118	-1,118
7300	DUES AND REGISTRATIONS	0	0	230	230
7301	MEMBERSHIP DUES	0	0	615	615
7370	PUBLICATIONS AND PERIODICALS	0	0	2,994	2,994
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,796	-1,796

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-1,902	-1,902
	TOTAL FOR CATEGORY 23	0	0	-8,484	-8,402
26	INFORMATION SERVICES				
7061	CONTRACTS - A	0	0	829	829
7064	CONTRACTS - D	0	0	5,835	10,035
7065	CONTRACTS - E	0	0	3,060	3,060
7067	CONTRACTS - G	0	0	-181,980	-181,980
7068	CONTRACTS - H	0	0	-176,031	-176,031
7069	CONTRACTS - I	0	0	-37,314	-37,314
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	333,057	334,298
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	18,836	18,836
7300	DUES AND REGISTRATIONS	0	0	195	195
7301	MEMBERSHIP DUES	0	0	4,945	4,945
7430	PROFESSIONAL SERVICES	0	0	-90	-90
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,490	-4,490
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	42	42
8370	COMPUTER HARDWARE >\$5,000	0	0	-13,993	-13,993
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-58,176	-58,176
	TOTAL FOR CATEGORY 26	0	0	-105,275	-99,834
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	965	965
	TOTAL FOR CATEGORY 29	0	0	965	965
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	1,485	1,485
7301	MEMBERSHIP DUES	0	0	5,570	5,570
7302	REGISTRATION FEES	0	0	2,400	2,400
	TOTAL FOR CATEGORY 30	0	0	9,455	9,455
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-7,050	-7,050
	TOTAL FOR CATEGORY 83	0	0	-7,050	-7,050
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-290,374	-290,374
	TOTAL FOR CATEGORY 93	0	0	-290,374	-290,374
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,462,284	-1,439,014

E225 EFFICIENCY & INNOVATION
 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL Enhancement and development hours. see attachment. [See Attachment]	0	0	607,416	607,416
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	607,416	607,416
EXPENDITURE					
26	INFORMATION SERVICES				
7063	CONTRACTS - C	0	0	607,416	607,416
	TOTAL FOR CATEGORY 26	0	0	607,416	607,416
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	607,416	607,416
E226	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Maintenance and Support. see attachment [See Attachment]	0	0	196,860	200,797
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	196,860	200,797
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	196,860	200,797
	TOTAL FOR CATEGORY 26	0	0	196,860	200,797
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	196,860	200,797
E227	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL See aattachment [See Attachment]	0	0	5,000	5,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	5,000	5,000
EXPENDITURE					
04	OPERATING EXPENSES				
7430	PROFESSIONAL SERVICES	0	0	5,000	5,000
	TOTAL FOR CATEGORY 04	0	0	5,000	5,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	5,000	5,000
E228	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL See attachment [See Attachment]	0	0	3,000	3,000
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	3,000	3,000

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING EXPENSES				
7370	PUBLICATIONS AND PERIODICALS	0	0	3,000	3,000
	TOTAL FOR CATEGORY 04	0	0	3,000	3,000
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	3,000	3,000
E229	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	160	160
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	160	160
EXPENDITURE					
04	OPERATING EXPENSES				
7300	DUES AND REGISTRATIONS	0	0	160	160
	TOTAL FOR CATEGORY 04	0	0	160	160
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	160	160
E230	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL See attachment [See Attachment]	0	0	20,059	0
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	20,059	0
EXPENDITURE					
26	INFORMATION SERVICES				
7430	PROFESSIONAL SERVICES	0	0	20,059	0
	TOTAL FOR CATEGORY 26	0	0	20,059	0
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	20,059	0
E231	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,500	3,500
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	3,500	3,500
EXPENDITURE					
11	ELECTIONS				
7635	MISCELLANEOUS SERVICES	0	0	3,500	3,500

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The sudden and rapid increase in COVID-19 cases across Nevada began in March 2020, but cases had been increasing across the United States as early as January 2020. As the risk of community spread increased and the looming fiscal impacts became more apparent, the Secretary of State directed a moratorium on all but the most dire and essential purchase orders. This resulted in a number of important but non-essential purchases, including this one, going unfunded. The requirements identified by this purchase order remain valid and will require funding in FY22 and FY23 in order to increase the efficiency and effectiveness of the services offered by the Office of Secretary of State.				
	TOTAL FOR CATEGORY 11	0	0	3,500	3,500
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	3,500	3,500
E232	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,000	20,000
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	20,000	20,000
EXPENDITURE					
04	OPERATING EXPENSES				
7088	WITNESS OR EXPERT WITNESS FEES This will pay for two expert witnesses for two cases per calendar year. This is a routine, previously unbudgeted requirement that directly supports case fulfillment and revenue generation. This is a high priority. See attachment. [See Attachment]	0	0	20,000	20,000
	TOTAL FOR CATEGORY 04	0	0	20,000	20,000
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	20,000	20,000
E233	EFFICIENCY & INNOVATION				
	The sudden and rapid increase in COVID-19 cases across Nevada began in March 2020, but cases had been increasing across the United States as early as January 2020. As the risk of community spread increased and the looming fiscal impacts became more apparent, the Secretary of State directed a moratorium on all Travel. This resulted in a number of important but non-essential travel, including this one, going unfunded. The requirements of this travel remain valid and will require funding in FY22 and FY23 in order to increase the efficiency and effectiveness of the services offered by the Office of Secretary of State.				
	The sudden and rapid increase in COVID-19 cases across Nevada began in March 2020, but cases had been increasing across the United States as early as January 2020. As the risk of community spread increased and the looming fiscal impacts became more apparent, the Secretary of State directed a moratorium on all Travel. This resulted in a number of important but non-essential travel, including all of these, going unfunded. The requirements of this travel remain valid and will require funding in FY22 and FY23 in order to increase the efficiency and effectiveness of the services offered by the Office of Secretary of State. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,392	23,392
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	23,392	23,392
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	80	80
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,614	1,614
	TOTAL FOR CATEGORY 02	0	0	1,732	1,732
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,028	2,028

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	0	0	120	120
6250	COMM AIR TRANS IN-STATE	0	0	4,056	4,056
	TOTAL FOR CATEGORY 03	0	0	6,204	6,204
11	ELECTIONS				
6100	PER DIEM OUT-OF-STATE	0	0	569	569
6130	PUBLIC TRANS OUT-OF-STATE	0	0	80	80
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	60	60
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,202	1,202
	TOTAL FOR CATEGORY 11	0	0	1,911	1,911
23	STATE BUSINESS PORTAL				
6200	PER DIEM IN-STATE	0	0	5,564	5,564
6210	FS DAILY RENTAL IN-STATE	0	0	480	480
6240	PERSONAL VEHICLE IN-STATE	0	0	40	40
6250	COMM AIR TRANS IN-STATE	0	0	1,416	1,416
	TOTAL FOR CATEGORY 23	0	0	7,500	7,500
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	2,159	2,159
6130	PUBLIC TRANS OUT-OF-STATE	0	0	124	124
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	180	180
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,011	1,011
6200	PER DIEM IN-STATE	0	0	122	122
6240	PERSONAL VEHICLE IN-STATE	0	0	85	85
6250	COMM AIR TRANS IN-STATE	0	0	2,364	2,364
	TOTAL FOR CATEGORY 30	0	0	6,045	6,045
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	23,392	23,392
E234	EFFICIENCY & INNOVATION				
	The NASAA Enforcement Training/Conference is a three-day long training opportunity that has speakers from other NASAA jurisdictions, the FBI, and numerous law enforcement entities. Five of our seven criminal investigators are new to securities and would benefit greatly from the shared expertise and training of the NASAA community. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,605	14,605
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	14,605	14,605
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	8,535	8,535
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,070	6,070
	TOTAL FOR CATEGORY 02	0	0	14,605	14,605

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	14,605	14,605
E235	EFFICIENCY & INNOVATION				
	This software product enables us to much more efficiently and quickly deploy patches and products throughout the agency than we were ever able to with our legacy product				
	A common recommendation of the DHS HIRT and RVA teams as well as the advice from countless agencies, seminars, security classes and industry best-practice is that we keep our patching as current as possible to enhance the 'hardened' nature of our systems. This PDQ product has shown to be of value to us in performing patching tasks				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,800	3,800
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	3,800	3,800
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,800	3,800
	TOTAL FOR CATEGORY 26	0	0	3,800	3,800
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	3,800	3,800
E236	EFFICIENCY & INNOVATION				
	Here is a quick blurb about the SEC Joint Enforcement Conference: The SEC Joint Enforcement Conference is a one day long training opportunity that has speakers from the SEC Los Angeles Regional Office, the San Francisco Regional Office, the FBI, the California Department of Business Oversight, with invitations extended to the Nevada Securities Division and the Arizona, Hawaii, Oregon, and Washington counterparts to our organization. Five of our seven criminal investigators are new to securities and would benefit greatly from the shared expertise and training from the SEC and FBI.				
	The SEC Joint Enforcement Conference is a one day long training opportunity that has speakers from the SEC Los Angeles Regional Office, the San Francisco Regional Office, the FBI, the California Department of Business Oversight, with invitations extended to the Nevada Securities Division and the Arizona, Hawaii, Oregon, and Washington counterparts to our organization. Five of our seven criminal investigators are new to securities and would benefit greatly from the shared expertise and training from the SEC and FBI.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,701	3,701
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	3,701	3,701
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,541	1,541
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,160	2,160
	TOTAL FOR CATEGORY 02	0	0	3,701	3,701
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	3,701	3,701
E237	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	45,540
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	0	45,540
EXPENDITURE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	ELECTIONS				
7045	STATE PRINTING CHARGES Nevada is a member of the Electronic Registration Information Center (ERIC), which is a multi-state consortium dedicated to improving the accuracy of each state's voter rolls and increasing access to voter registration for eligible citizens. Through ERIC, election officials in Nevada have been able to ensure the state's voter rolls are accurate and up-to-date while simultaneously growing the voter rolls by encouraging eligible but unregistered citizens to register to vote. Pursuant to the ERIC membership agreement, the Secretary of State must, prior to each federal general election send a postcard to at least 95 percent of the eligible or potentially eligible citizens who are not currently registered to vote in Nevada. Failure to complete this requirement is grounds for dismissal from ERIC. The cost of printing and mailing the eligible but unregistered (EBU) postcards cannot be covered by federal HAVA grant funds because activities related to voter registration drives are not allowable HAVA expenditures. Accordingly, the cost of the EBU postcards must be transferred out of BA1051 [See Attachment]	0	0	0	2,418
7285	POSTAGE - STATE MAILROOM Nevada is a member of the Electronic Registration Information Center (ERIC), which is a multi-state consortium dedicated to improving the accuracy of each state's voter rolls and increasing access to voter registration for eligible citizens. Through ERIC, election officials in Nevada have been able to ensure the state's voter rolls are accurate and up-to-date while simultaneously growing the voter rolls by encouraging eligible but unregistered citizens to register to vote. Pursuant to the ERIC membership agreement, the Secretary of State must, prior to each federal general election send a postcard to at least 95 percent of the eligible or potentially eligible citizens who are not currently registered to vote in Nevada. Failure to complete this requirement is grounds for dismissal from ERIC. The cost of printing and mailing the eligible but unregistered (EBU) postcards cannot be covered by federal HAVA grant funds because activities related to voter registration drives are not allowable HAVA expenditures. Accordingly, the cost of the EBU postcards must be transferred out of BA1051 [See Attachment]	0	0	0	43,122
TOTAL FOR CATEGORY 11		0	0	0	45,540
TOTAL EXPENDITURES FOR DECISION UNIT E237		0	0	0	45,540
E238	EFFICIENCY & INNOVATION These five new FTE positions will work closely together to ensure compliance with all state and federal elections laws, campaign contribution regulations, ballot harvesting / voter assistance regulations, and other elections related regulatory information. The Compliance/Audit Investigator II positions will receive formal and informal complaints and will determine possible violations and jurisdiction while gathering background information. They will conduct interviews with complainants, witnesses, and others who believe an elections related crime has been perpetrated. They will gather and review evidence such as records, reports, bank statements, and other data related to the violation in order to develop trends or patterns and will prepare investigative reports on the case; outlining suspected violations, statements of facts, documentation of evidence, violations committed, and will prepare all for potential criminal prosecution as applicable. These actions include the analysis of campaign finance records, quarterly Contributions & Expenses (C&E) reports, and Financial Disclosure Statements (FDS) in addition to acting as a liaison to the Administrative Office of the Courts. The incumbents in the Criminal Investigator III positions will execute normal functions as required by the SOS Securities Division, but will receive special training on elections law in order to prepare them to conduct criminal investigations into elections violations. No evidence of elections fraud was discovered during the 2016-2018 election cycles. However, many voters expressed concerns about voter fraud to the SOS Elections Division prior to the 2020 election cycle. These concerns focused on the lack of personnel dedicated to the identification and investigation of these crimes. Similar concerns were also raised during the 32nd Special Session, in which Assembly Bill 4 (AB4) was passed to modify the state election prior to the 2020 general election. As of FY20, the Office of the Secretary of State has only one Compliance Investigator II (Grade 32) position available to conduct elections-related investigations which is done in addition to investigating business license and commercial recording compliance. These five new FTE positions will work closely together to ensure compliance with all state and federal elections laws, campaign contribution regulations, ballot harvesting / voter assistance regulations, and other elections related regulatory information. The Compliance/Audit Investigator II positions will receive formal and informal complaints and will determine possible violations and jurisdiction while gathering background information. They will conduct interviews with complainants, witnesses, and others who believe an elections related crime has been perpetrated. They will gather and review evidence such as records, reports, bank statements, and other data related to the violation in order to develop trends or patterns and will prepare investigative reports on the case; outlining suspected violations, statements of facts, documentation of evidence, violations committed, and will prepare all for potential criminal prosecution as applicable. These actions include the analysis of campaign finance records, quarterly Contributions & Expenses (C&E) reports, and Financial Disclosure Statements (FDS) in addition to acting as a liaison to the Administrative Office of the Courts. The incumbents in the Criminal Investigator III positions will execute normal functions as required by the SOS Securities Division, but will receive special training on elections law in order to prepare them to conduct criminal investigations into elections violations. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	408,968	523,239
TOTAL REVENUES FOR DECISION UNIT E238		0	0	408,968	523,239

EXPENDITURE
01 PERSONNEL

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5100	SALARIES	0	0	243,292	338,234
5200	WORKERS COMPENSATION	0	0	5,630	4,387
5300	RETIREMENT	0	0	37,101	51,582
5400	PERSONNEL ASSESSMENT	0	0	1,345	1,345
5500	GROUP INSURANCE	0	0	35,250	47,000
5700	PAYROLL ASSESSMENT	0	0	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,644	9,233
5800	UNEMPLOYMENT COMPENSATION	0	0	364	507
5840	MEDICARE	0	0	3,527	4,904
TOTAL FOR CATEGORY 01		0	0	333,595	457,634
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE [See Attachment]	0	0	11,025	14,700
6130	PUBLIC TRANS OUT-OF-STATE [See Attachment]	0	0	2,419	3,225
6140	PERSONAL VEHICLE OUT-OF-STATE [See Attachment]	0	0	1,406	1,875
6150	COMM AIR TRANS OUT-OF-STATE [See Attachment]	0	0	6,731	8,975
TOTAL FOR CATEGORY 02		0	0	21,581	28,775
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE [See Attachment]	0	0	8,145	10,860
6210	FS DAILY RENTAL IN-STATE [See Attachment]	0	0	1,935	2,580
6240	PERSONAL VEHICLE IN-STATE [See Attachment]	0	0	1,125	1,500
6250	COMM AIR TRANS IN-STATE [See Attachment]	0	0	8,910	11,880
TOTAL FOR CATEGORY 03		0	0	20,115	26,820
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	330	440
7050	EMPLOYEE BOND INSURANCE	0	0	15	15
7054	AG TORT CLAIM ASSESSMENT	0	0	427	427
7289	EITS PHONE LINE AND VOICEMAIL	0	0	524	699
7291	CELL PHONE/PAGER CHARGES Monthly cell phone costs for 5 new FTEs at \$55 per month.	0	0	2,475	3,300
7296	EITS LONG DISTANCE CHARGES	0	0	124	165
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	928	0
TOTAL FOR CATEGORY 04		0	0	4,823	5,046

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	12,270	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	1,498	0
	TOTAL FOR CATEGORY 05	0	0	13,768	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,870	2,494
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,383	1,383
7556	EITS SECURITY ASSESSMENT	0	0	579	579
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,205	0
	TOTAL FOR CATEGORY 26	0	0	13,037	4,456
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,049	508
	TOTAL FOR CATEGORY 29	0	0	2,049	508
	TOTAL EXPENDITURES FOR DECISION UNIT E238	0	0	408,968	523,239
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	39,086	2,184,086
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	39,086	2,184,086
EXPENDITURE					
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,640	6,700
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	3,745	3,745
	TOTAL FOR CATEGORY 05	0	0	10,385	10,445
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	130,912
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	28,701	2,042,729
	TOTAL FOR CATEGORY 26	0	0	28,701	2,173,641
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	39,086	2,184,086
	TOTAL REVENUES FOR BUDGET ACCOUNT 1050	17,240,855	15,459,447	18,727,263	21,400,187
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1050	17,240,855	15,459,447	18,727,263	21,400,187

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1051 SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM

The Help America Vote Act of 2002 (HAVA) was enacted by Congress and signed into law by President Bush on October 29, 2002. HAVA was a response to the irregularities in voting systems and processes unveiled during the 2000 Presidential Election. This program provides for improving the administration of elections for federal office; educating voters concerning voting procedures, voting rights, and voting technology; improving, acquiring, leasing, modifying, or replacing voting systems and technology for casting and counting votes; establishing and maintaining the statewide voter registration list; provisional voting; and improving the accessibility and quantity of polling places, including providing physical access for individuals with disabilities, providing non-visual access for individuals with visual impairments, and providing assistance to Native Americans and individuals with limited proficiency in the English language. Statutory Authority: NRS 293.442.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	996,842	849,316	777,408	1,084,124
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	7,704,657	3,705,827
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	3,963,273	9,491,902	0	0
	The U.S. Election Assistance Commission awarded the Secretary of State federal grant funds in the amount of \$4,277,723 as authorized under Section 101 of the Help America Vote Act of 2002. The grant requires a 5% match, in the amount of \$213,886. The grant period is from March 30, 2018 through March 22, 2023.				
2521	FEDERAL FUNDS TO NEW YEAR	-9,491,902	0	0	0
3580	FEDERAL GRANT	4,790,795	0	0	0
	The U.S. Election Assistance Commission awarded the Secretary of State federal grant funds in the amount of \$4,277,723 as authorized under Section 101 of the Help America Vote Act of 2002. The grant requires a 5% match, in the amount of \$213,886. The grant period is from March 30, 2018 through March 22, 2023.				
3586	FEDERAL GRANT-F	4,496,720	2,727,393	0	0
4326	TREASURER'S INTEREST DISTRIB	73,059	187	73,059	73,059
4661	TRANSFER FROM EMERGENCY MGMT	91,980	22,320	91,980	91,980
4669	TRANS FROM OTHER B/A SAME FUND	5,963	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,926,730	13,091,118	8,647,104	4,954,990
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	227,983	95,169	237,177	248,646
5200	WORKERS COMPENSATION	3,532	3,472	3,573	3,572
5300	RETIREMENT	34,695	44,378	36,169	37,919
5400	PERSONNEL ASSESSMENT	1,061	1,076	1,076	1,076
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	34,996	37,600	37,600	37,600
5700	PAYROLL ASSESSMENT	357	353	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,335	7,939	6,475	6,787
5800	UNEMPLOYMENT COMPENSATION	359	451	356	373
5810	OVERTIME PAY	1,781	0	1,781	1,781
5840	MEDICARE	3,346	4,219	3,440	3,606
5970	TERMINAL ANNUAL LEAVE PAY	9,361	0	9,361	9,361
TOTAL FOR CATEGORY 01		322,818	194,657	337,373	351,086
04	OPERATING				
7045	STATE PRINTING CHARGES	0	26	0	0
7050	EMPLOYEE BOND INSURANCE	15	12	12	12

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT	343	342	342	342
7285	POSTAGE - STATE MAILROOM	10,584	66,270	10,584	10,584
7289	EITS PHONE LINE AND VOICEMAIL	419	279	419	419
7291	CELL PHONE/PAGER CHARGES	689	661	689	689
7296	EITS LONG DISTANCE CHARGES	78	159	78	78
7297	EITS 800 TOLL FREE CHARGES	24	0	24	24
TOTAL FOR CATEGORY 04		12,152	67,749	12,148	12,148
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
11	VOTING MACHINE REPLACEMENT				
Category 11 covers the costs associated with the purchase and ongoing maintenance of voting equipment.					
7060	CONTRACTS	4,899	20,000	4,899	4,899
7062	CONTRACTS - B	0	760,000	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	25,058	0	25,058	25,058
8502	EXPENDITURES CHURCHILL CO	20,245	0	20,245	20,245
8503	EXPENDITURES CLARK CO	332,299	0	332,299	332,299
8504	EXPENDITURES DOUGLAS CO	24,297	0	24,297	24,297
8505	EXPENDITURES ELKO CO	25,904	0	25,904	25,904
8506	EXPENDITURES ESERALDA CO	12,850	0	12,850	12,850
8507	EXPENDITURES EUREKA CO	9,786	0	9,786	9,786
8508	EXPENDITURES HUMBOLDT CO	16,175	0	16,175	16,175
8509	EXPENDITURES LANDER CO	16,724	0	16,724	16,724
8510	EXPENDITURES LINCOLN CO	12,779	0	12,779	12,779
8511	EXPENDITURES LYON CO	23,775	0	23,775	23,775
8512	EXPENDITURES MINERAL CO	14,779	0	14,779	14,779
8513	EXPENDITURES NYE CO	27,657	0	27,657	27,657
8514	EXPENDITURES PERSHING CO	13,781	0	13,781	13,781
8515	EXPENDITURES STOREY CO	12,180	0	12,180	12,180
8516	EXPENDITURES WASHOE CO	160,531	0	160,531	160,531
8517	EXPENDITURES WHITE PINE CO	11,183	0	11,183	11,183
TOTAL FOR CATEGORY 11		764,902	780,000	764,902	764,902
14	HOMELAND SECURITY GRANT				
7060	CONTRACTS	91,980	22,320	91,980	91,980
TOTAL FOR CATEGORY 14		91,980	22,320	91,980	91,980

15 STATEWIDE VOTER REGISTRATION

Category 15 covers the costs associated with meeting the requirements for a statewide voter registration system.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
16	ADMINISTRATION OF ELECTIONS				
	Category 16 is funded with federal HAVA funds.				
6100	PER DIEM OUT-OF-STATE	3,747	0	3,747	3,747
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	225	0	225	225
6120	AUTO MISC OUT-OF-STATE	19	0	19	19
6130	PUBLIC TRANS OUT-OF-STATE	193	0	193	193
6140	PERSONAL VEHICLE OUT-OF-STATE	351	0	351	351
6150	COMM AIR TRANS OUT-OF-STATE	4,274	0	4,274	4,274
6200	PER DIEM IN-STATE	3,917	0	3,917	3,917
6210	FS DAILY RENTAL IN-STATE	2,280	0	2,280	2,280
6215	NON-FS VEHICLE RENTAL IN-STATE	197	0	197	197
6240	PERSONAL VEHICLE IN-STATE	433	0	433	433
6250	COMM AIR TRANS IN-STATE	6,388	0	6,388	6,388
7000	OPERATING	0	1,579,836	0	0
7020	OPERATING SUPPLIES	3,581	10,500	3,581	3,581
7021	OPERATING SUPPLIES-A	48	0	48	48
7045	STATE PRINTING CHARGES	1,212	0	1,212	1,212
7060	CONTRACTS	47,072	0	47,072	47,072
7063	CONTRACTS - C	241,955	0	241,955	241,955
7064	CONTRACTS - D	168,165	0	168,165	168,165
7065	CONTRACTS - E	141,525	0	141,525	141,525
7073	SOFTWARE LICENSE/MNT CONTRACTS	31,809	0	31,809	31,809
7200	FOOD	1,056	0	1,056	1,056
7285	POSTAGE - STATE MAILROOM	89	0	89	89
7289	EITS PHONE LINE AND VOICEMAIL	699	419	699	699
7296	EITS LONG DISTANCE CHARGES	572	0	572	572
7300	DUES AND REGISTRATIONS	150	0	150	150
7301	MEMBERSHIP DUES	22,421	0	22,421	22,421
7302	REGISTRATION FEES	545	0	545	545
7430	PROFESSIONAL SERVICES	906	0	906	906
7460	EQUIPMENT PURCHASES < \$1,000	13,487	0	13,487	13,487
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,506	997	2,506	2,506
7750	NON EMPLOYEE IN-STATE TRAVEL	10,815	0	10,815	10,815
7771	COMPUTER SOFTWARE <\$5,000 - A	11,850	0	11,850	11,850
8371	COMPUTER HARDWARE <\$5,000 - A	11,143	0	11,143	11,143
8503	EXPENDITURES CLARK CO	136,017	0	136,017	136,017
8504	EXPENDITURES DOUGLAS CO	12,843	0	12,843	12,843
	TOTAL FOR CATEGORY 16	882,490	1,591,752	882,490	882,490

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
19	HAVA CARES ACT GRANT				
7060	CONTRACTS	752,500	2,727,393	752,500	752,500
7061	CONTRACTS - A	34,000	0	34,000	34,000
7063	CONTRACTS - C	561,592	0	561,592	561,592
7280	OUTSIDE POSTAGE	415,835	0	415,835	415,835
8371	COMPUTER HARDWARE <\$5,000 - A	3,750	0	3,750	3,750
8501	EXPENDITURES CARSON CITY CO	17,972	0	17,972	17,972
8502	EXPENDITURES CHURCHILL CO	24,616	0	24,616	24,616
8503	EXPENDITURES CLARK CO	912,838	0	912,838	912,838
8505	EXPENDITURES ELKO CO	4,056	0	4,056	4,056
8507	EXPENDITURES EUREKA CO	11,903	0	11,903	11,903
8508	EXPENDITURES HUMBOLDT CO	18,754	0	18,754	18,754
8512	EXPENDITURES MINERAL CO	12,682	0	12,682	12,682
8513	EXPENDITURES NYE CO	44,207	0	44,207	44,207
8514	EXPENDITURES PERSHING CO	16,093	0	16,093	16,093
8515	EXPENDITURES STOREY CO	7,090	0	7,090	7,090
8517	EXPENDITURES WHITE PINE CO	11,404	0	11,404	11,404
	TOTAL FOR CATEGORY 19	2,849,292	2,727,393	2,849,292	2,849,292
26	INFORMATION SERVICES				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,503	997	1,503	1,503
7554	EITS INFRASTRUCTURE ASSESSMENT	1,109	1,106	1,106	1,106
7556	EITS SECURITY ASSESSMENT	465	464	464	464
	TOTAL FOR CATEGORY 26	3,077	2,567	3,073	3,073
84	HAVA TITLE I RESERVE				
9157	FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	7,704,657	3,705,827	0
	TOTAL FOR CATEGORY 84	0	7,704,657	3,705,827	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	19	23	19	19
	TOTAL FOR CATEGORY 87	19	23	19	19
93	RESERVE FOR REVERSION TO GENERAL FUND				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,926,730	13,091,118	8,647,104	4,954,990

M100 STATEWIDE INFLATION

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	-18
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	18
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	0
EXPENDITURE					
16	ADMINISTRATION OF ELECTIONS				
	Category 16 is funded with federal HAVA funds.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-22	-22
	TOTAL FOR CATEGORY 16	0	0	-22	-22
84	HAVA TITLE I RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	18	18
	TOTAL FOR CATEGORY 84	0	0	18	18
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	4	4
	TOTAL FOR CATEGORY 87	0	0	4	4
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	0
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-17,405	-17,405
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3,425,105
4661	TRANSFER FROM EMERGENCY MGMT	0	0	-91,980	-91,980
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-109,385	3,315,720
EXPENDITURE					
04	OPERATING				
7285	POSTAGE - STATE MAILROOM	0	0	-10,584	-10,584
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-419	-419
	TOTAL FOR CATEGORY 04	0	0	-11,003	-11,003
11	VOTING MACHINE REPLACEMENT				
	Category 11 covers the costs associated with the purchase and ongoing maintenance of voting equipment.				
7060	CONTRACTS	0	0	-4,899	-4,899
	TOTAL FOR CATEGORY 11	0	0	-4,899	-4,899
14	HOMELAND SECURITY GRANT				
7060	CONTRACTS	0	0	-91,980	-91,980
	TOTAL FOR CATEGORY 14	0	0	-91,980	-91,980

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
16	ADMINISTRATION OF ELECTIONS				
	Category 16 is funded with federal HAVA funds.				
7063	CONTRACTS - C	0	0	-241,955	-241,955
7064	CONTRACTS - D	0	0	-168,165	-168,165
7065	CONTRACTS - E	0	0	-141,525	-141,525
7285	POSTAGE - STATE MAILROOM	0	0	10,584	10,584
7289	EITS PHONE LINE AND VOICEMAIL	0	0	419	419
7300	DUES AND REGISTRATIONS	0	0	-150	-150
7302	REGISTRATION FEES	0	0	-545	-545
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-13,487	-13,487
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,004	2,004
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-11,850	-11,850
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-11,143	-11,143
	TOTAL FOR CATEGORY 16	0	0	-575,813	-575,813
19	HAVA CARES ACT GRANT				
7060	CONTRACTS	0	0	-752,500	-752,500
7061	CONTRACTS - A	0	0	-34,000	-34,000
7063	CONTRACTS - C	0	0	-561,592	-561,592
7280	OUTSIDE POSTAGE	0	0	-415,835	-415,835
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,750	-3,750
8501	EXPENDITURES CARSON CITY CO	0	0	-17,972	-17,972
8502	EXPENDITURES CHURCHILL CO	0	0	-24,616	-24,616
8503	EXPENDITURES CLARK CO	0	0	-912,838	-912,838
8505	EXPENDITURES ELKO CO	0	0	-4,056	-4,056
8507	EXPENDITURES EUREKA CO	0	0	-11,903	-11,903
8508	EXPENDITURES HUMBOLDT CO	0	0	-18,754	-18,754
8512	EXPENDITURES MINERAL CO	0	0	-12,682	-12,682
8513	EXPENDITURES NYE CO	0	0	-44,207	-44,207
8514	EXPENDITURES PERSHING CO	0	0	-16,093	-16,093
8515	EXPENDITURES STOREY CO	0	0	-7,090	-7,090
8517	EXPENDITURES WHITE PINE CO	0	0	-11,404	-11,404
	TOTAL FOR CATEGORY 19	0	0	-2,849,292	-2,849,292
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,503	-1,503
	TOTAL FOR CATEGORY 26	0	0	-1,503	-1,503
84	HAVA TITLE I RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,425,105	6,850,210
	TOTAL FOR CATEGORY 84	0	0	3,425,105	6,850,210
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-109,385	3,315,720

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E225	EFFICIENCY & INNOVATION				
	This enhancement funds the agreement between the DMV and SOS where the SOS pays the DMV for the use of their servers and information when validating and reviewing voter data. This cost was previously expended in Category 11 using General Funds. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-8,000
EXPENDITURE					
16	ADMINISTRATION OF ELECTIONS				
	Category 16 is funded with federal HAVA funds.				
7060	CONTRACTS	0	0	8,000	8,000
	TOTAL FOR CATEGORY 16	0	0	8,000	8,000
84	HAVA TITLE I RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,000	-16,000
	TOTAL FOR CATEGORY 84	0	0	-8,000	-16,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-8,000
TOTAL REVENUES FOR BUDGET ACCOUNT 1051		4,926,730	13,091,118	8,537,719	8,262,710
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1051		4,926,730	13,091,118	8,537,719	8,262,710

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1052 ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS

The State Archives and Records Management administers comprehensive, cost-effective programs for the creation, maintenance, retention, preservation, and disposition of state government executive branch records. Archives and Records program staff offer technical support to the Nevada Supreme Court, Legislative Counsel Bureau, Tribal and local governments, and the Nevada System of Higher Education. The State Archives preserves and makes accessible records that document the history, organization, and functions of Nevada state government, its influence and impact on the lives of its people, and protection of their civil rights. The Records Management program prepares records retention schedules, enabling all state agencies to reduce their record storage holdings and related costs. This department also operates the State Records Center, providing high-capacity, low-cost, secure storage for over 53,000 cubic feet of inactive official state records. These records may be accessed on demand by state agencies as needed. In addition, Imaging and Preservation Services (IPS) provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies of state and local governments. The program ensures government documents are preserved in accordance with NRS 239.070, 378.255, and 378.280. The program provides services for scanning, printing, and storage of large format maps and plans onto either microfiche or roll film. The program develops and duplicates film for state and local government agencies and District Courts. Statutory Authority: NRS 378.230 through 378.320.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 12.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,577,891	1,608,211	1,865,245	1,890,483
2510	REVERSIONS	-53,939	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	85,250	0	0	0
3826	MICROFILMING CHARGES	17,630	32,299	17,630	17,630
	The Microfilming Charges revenue has been decreasing over the past three years due to the passing of AB10, eliminating the requirement to archive documents to microfilm for state agencies and local government entities.				
3841	RECORDS SEARCH CHARGE	0	0	0	0
	Record search and copy fees paid by the public and government agencies for reproduction of archival records including maps, photographs, blueprints, audio, and video tapes.				
4038	IMAGING SALES	1,581	4,897	1,581	1,581
	The Imaging Sales revenue has been decreasing over the past three years due to agencies' ability to digitally scan in-house.				
4039	LAB SALES	0	360	360	360
	Lab sales revenue.				
4669	TRANS FROM OTHER B/A SAME FUND	17,137	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,645,550	1,645,767	1,884,816	1,910,054
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	570,904	733,516	751,184	771,790
5200	WORKERS COMPENSATION	9,493	10,863	10,897	10,944
5300	RETIREMENT	116,013	144,386	143,449	147,140
5400	PERSONNEL ASSESSMENT	3,318	3,365	3,365	3,365
5420	COLLECTIVE BARGAINING ASSESSMENT	66	0	66	66
5500	GROUP INSURANCE	101,946	122,200	122,200	122,200
5700	PAYROLL ASSESSMENT	1,116	1,105	1,105	1,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,360	20,007	20,509	21,070
5800	UNEMPLOYMENT COMPENSATION	886	1,136	1,125	1,158
5840	MEDICARE	8,401	10,626	10,892	11,192
5960	TERMINAL SICK LEAVE PAY	6,000	0	6,000	6,000
5970	TERMINAL ANNUAL LEAVE PAY	12,174	0	12,174	12,174
	TOTAL FOR CATEGORY 01	843,677	1,047,204	1,082,966	1,108,204
02	OUT-OF-STATE TRAVEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	0	579	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	70	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	135	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,337	0	0
	TOTAL FOR CATEGORY 02	0	2,121	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	269	269	269	269
6210	FS DAILY RENTAL IN-STATE	178	275	178	178
6215	NON-FS VEHICLE RENTAL IN-STATE	0	156	0	0
6240	PERSONAL VEHICLE IN-STATE	56	197	56	56
6250	COMM AIR TRANS IN-STATE	1,318	2,578	1,318	1,318
	TOTAL FOR CATEGORY 03	1,821	3,475	1,821	1,821
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	774	2,812	774	774
7021	OPERATING SUPPLIES-A	37	805	37	37
7026	OPERATING SUPPLIES-F	143	154	143	143
7030	FREIGHT CHARGES	0	140	0	0
7044	PRINTING AND COPYING - C	11	37	11	11
7045	STATE PRINTING CHARGES	0	46	0	0
7050	EMPLOYEE BOND INSURANCE	46	38	38	38
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,900	0	8,900	8,900
7054	AG TORT CLAIM ASSESSMENT	1,071	1,069	1,069	1,069
705B	B&G - PROP. & CONT. INSURANCE	0	8,822	0	0
7060	CONTRACTS	24,459	42,254	24,459	24,459
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	272	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,167	15,584	9,167	9,167
7090	EQUIPMENT REPAIR	0	1,982	0	0
7100	STATE OWNED BLDG RENT-B&G	339,231	343,958	339,231	339,231
7250	B & G EXTRA SERVICES	173	665	173	173
7285	POSTAGE - STATE MAILROOM	456	1,199	456	456
7289	EITS PHONE LINE AND VOICEMAIL	2,796	2,796	2,796	2,796
7296	EITS LONG DISTANCE CHARGES	163	185	163	163
7301	MEMBERSHIP DUES	3,650	3,880	3,650	3,650
7302	REGISTRATION FEES	0	357	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	195	325	195	195
7370	PUBLICATIONS AND PERIODICALS	0	68	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7970	MATERIALS	0	32	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS	3,290	3,233	3,290	3,290
	TOTAL FOR CATEGORY 04	394,562	430,713	394,552	394,552
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	85,250	0	85,250	85,250
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	85,250	0	85,250	85,250
11	RAW MATERIALS				
7970	MATERIALS	7,014	18,947	7,014	7,014
	TOTAL FOR CATEGORY 11	7,014	18,947	7,014	7,014
14	IPS EQUIPMENT & SOFTWARE				
9112	TRANS TO DEPT OF ADMINISTRATION	5,464	5,464	5,464	5,464
	TOTAL FOR CATEGORY 14	5,464	5,464	5,464	5,464
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	20	477	20	20
7026	OPERATING SUPPLIES-F	0	205	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,227	14,911	22,227	22,227
7074	HARDWARE LICENSE/MNT CONTRACTS	6,650	6,525	6,650	6,650
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	52	544	52	52
7528	EITS 18-19 ELIM (DISK STORAGE)	0	0	0	0
7531	EITS DISK STORAGE	4,854	5,188	4,854	4,854
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	12,767	12,767	12,767	12,767
7546	EITS DATABASE HOSTING	17,330	13,692	17,330	17,330
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,139	6,982	6,139	6,139
7548	EITS SERVER HOSTING - VIRTUAL	3,863	2,898	3,863	3,863
7554	EITS INFRASTRUCTURE ASSESSMENT	3,469	3,460	3,460	3,460
7556	EITS SECURITY ASSESSMENT	1,454	1,450	1,450	1,450
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	4,027	0	4,027	4,027
8371	COMPUTER HARDWARE <\$5,000 - A	6,011	0	6,011	6,011
	TOTAL FOR CATEGORY 26	88,863	69,099	88,850	88,850
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	627	708	627	627
6130	PUBLIC TRANS OUT-OF-STATE	70	0	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	74	102	74	74

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE	556	504	556	556
7302	REGISTRATION FEES	0	1,831	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	425	0	425	425
	TOTAL FOR CATEGORY 30	1,752	3,145	1,752	1,752
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,046	5,632	4,046	4,046
7398	COST ALLOCATION - E	15,040	0	15,040	15,040
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	14,940	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	22,853	25,484	22,853	22,853
7506	EITS PC/LAN SUPPORT	8,533	8,534	8,533	8,533
7507	EITS AGENCY IT SUPPORT	7,805	7,804	7,805	7,805
	TOTAL FOR CATEGORY 82	58,277	62,394	58,277	58,277
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	485	672	485	485
	TOTAL FOR CATEGORY 87	485	672	485	485
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,422	2,533	1,422	1,422
	TOTAL FOR CATEGORY 88	1,422	2,533	1,422	1,422
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	156,963	0	156,963	156,963
	TOTAL FOR CATEGORY 93	156,963	0	156,963	156,963
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,645,550	1,645,767	1,884,816	1,910,054
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,267	1,267
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,267	1,267
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-31	-31
	TOTAL FOR CATEGORY 26	0	0	-31	-31
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	187	187
	TOTAL FOR CATEGORY 87	0	0	187	187

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	1,111	1,111
	TOTAL FOR CATEGORY 88	0	0	1,111	1,111
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,267	1,267
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL Eliminate one-time revenue per the Budget Instructions.	0	0	-238,393	-238,368
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-238,393	-238,368
	EXPENDITURE				
01	PERSONNEL				
5960	TERMINAL SICK LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-6,000	-6,000
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-12,174	-12,174
	TOTAL FOR CATEGORY 01	0	0	-18,174	-18,174
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-8,900	-8,900
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	8,822	8,822
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	20,455	20,455
7061	CONTRACTS - A Adjustment to contract services - see Vendor Services Schedule.	0	0	272	272
7074	HARDWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-9,167	-9,167
7090	EQUIPMENT REPAIR Adjustment to equipment repair as an ongoing expense for maintenance of a multitude of equipment using 5 year average. FY16 \$1,524 FY17 \$1595.95 FY18 \$1,982.15 FY19 \$1,373.50 FY20 \$0 Total \$6,475.60 / 5 = \$1,295.12 (\$1,296 rounded) [See Attachment]	0	0	1,982	1,982
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	4,727	4,727
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-280	-280
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule.	0	0	340	340

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS Adjustment to operating lease payments - see Vendor Services Schedule.	0	0	-2	-2
TOTAL FOR CATEGORY 04		0	0	18,249	18,249
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-85,250	-85,250
TOTAL FOR CATEGORY 05		0	0	-85,250	-85,250
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	1,700	1,700
7511	EITS DATABASE ADMINISTRATOR Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-52	-52
7531	EITS DISK STORAGE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	408	408
7546	EITS DATABASE HOSTING Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	1,761	1,761
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	375	375
7548	EITS SERVER HOSTING - VIRTUAL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	322	322
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-4,027	-4,027
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-6,011	-6,011
TOTAL FOR CATEGORY 26		0	0	-5,524	-5,524
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	608	608
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-15,040	-15,040
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	14,450	14,475
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	8,885	8,885
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	637	637
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Support Cost Allocation Schedule.	0	0	-271	-271
TOTAL FOR CATEGORY 82		0	0	9,269	9,294
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-156,963	-156,963

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate one-time reserve for reversion per the Budget Instructions.				
	TOTAL FOR CATEGORY 93	0	0	-156,963	-156,963
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-238,393	-238,368
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,330	8,472
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	18,330	8,472
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	18,330	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	8,472
	TOTAL FOR CATEGORY 26	0	0	18,330	8,472
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	18,330	8,472
	TOTAL REVENUES FOR BUDGET ACCOUNT 1052	1,645,550	1,645,767	1,666,020	1,681,425
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1052	1,645,550	1,645,767	1,666,020	1,681,425

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1053 ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE

The Imaging and Preservation Services (IPS) Equipment/Software budget accumulates reserves for equipment replacement needs for the IPS program. IPS is part of budget account 1052, Archives and Records.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Propose to close IPS Equipment/Software budget.	18,568	8,979	14,356	4,767
2512	BALANCE FORWARD TO NEW YEAR	-8,979	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND The revenue earned in budget 1052, Archives and Records has decreased and has not been able to fund the IPS Equipment account.	5,464	5,464	5,464	10,286
TOTAL REVENUES FOR DECISION UNIT B000		15,053	14,443	19,820	15,053
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	15,000	0	15,000	15,000
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		15,000	0	15,000	15,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Propose to close IPS Equipment/Software budget.	0	14,356	4,767	0
TOTAL FOR CATEGORY 86		0	14,356	4,767	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	53	87	53	53
TOTAL FOR CATEGORY 87		53	87	53	53
TOTAL EXPENDITURES FOR DECISION UNIT B000		15,053	14,443	19,820	15,053
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-34
TOTAL REVENUES FOR DECISION UNIT M100		0	0	0	-34
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-34	-68
TOTAL FOR CATEGORY 86		0	0	-34	-68
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	34	34
TOTAL FOR CATEGORY 87		0	0	34	34

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-34
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Adjustment due to elimination of one-time equipment expenditures per the Budget Instructions.	0	0	0	15,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	15,000
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-15,000	-15,000
	TOTAL FOR CATEGORY 05	0	0	-15,000	-15,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	15,000	30,000
	TOTAL FOR CATEGORY 86	0	0	15,000	30,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	15,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1053	15,053	14,443	19,820	30,019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1053	15,053	14,443	19,820	30,019

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1080 TREASURER - STATE TREASURER

The State Treasurer's Office directs the management of financial transactions conducted on behalf of the state. Responsibilities include: investing state and local government funds; issuing and servicing debt on behalf of the state; managing the state's Collateral Pool Program; and distributing interest earnings to statutorily approved funds and budget accounts. The office is also responsible for managing the state's banking relationships, drawing federal funds, and the distribution of state checks. Authority: The Constitution of the State of Nevada Article. 5. Executive Department. Sec. 19. Other state officers: Election and term of office; eligibility for office. Sub Section 1. Treasurer.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 24 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL This funding source is revenue received from General Fund appropriations. General Fund appropriations are budgeted in accordance with the Treasurer's Office approved appropriations limit projected at the statewide level by the Economic Forum pursuant to NRS 353.228. [See Attachment]	621,451	621,451	602,119	602,382
2510	REVERSIONS This funding source reverts unspent funds to General Fund appropriations.	-49,187	0	0	0
3305	BANK ASSESSMENTS This funding source is revenue received from amounts proportionality assessed against the banks that are required to participate in the Collateral Pool Program for public deposits. Bank Assessment revenue is assessed in arrears based on the previous year's Collateral Pool expenditures. Bank assessment revenue is authorized under NRS 356.370. This revenue source funds salary costs in expenditure category 01 (investment staff), 24 (collateral pool administrative costs) and 89 (partial funding of the Attorney General's cost allocation). (Please note, if there are salary adjustments or AG cost allocation changes that occur during GOV Rec, the salary allocation and AG cost allocation figures will affect the calculation of the bank assessment and the revenue amount will need to be adjusted).	103,119	125,569	125,569	125,569
3841	RECORDS SEARCH CHARGE This funding source is revenue received for staff time and copy charges for public record requests. Except for documents identified by specific statute or regulation as exempt from a charge (i.e. meeting minutes), a fee is charged for large public record requests as allowed pursuant to NRS 239.055. The fee is determined based on \$20 per hour for staff time plus \$0.50 per copy. The Treasurer's Office does not anticipate receiving public record request fees in fiscal year 2022 and 2023.	0	0	0	0
4233	COST ALLOCATION REIMBURSEMENT - D This funding source is revenue received from an intra-agency salary cost allocation. The allocation is based upon statutory requirements and percentage of time Treasurer's Office staff perform essential functions over multiple budget accounts and/or programs. This revenue source funds expenditure category 01 (salary costs for allocated staff). [See Attachment]	918,123	941,277	1,031,656	1,049,348
4254	MISCELLANEOUS REVENUE This funding source is revenue received as part of the Treasurer's Office contract with Ascensus for the administration of the ABLE (Achieving a Better Life Experience) Program. The ABLE Program provides eligible participants with disabilities a tax advantaged way to save and accumulate assets exempt from the means-tested Medicaid or Supplemental Security Income Programs. Participants in the Nevada ABLE Program who are not Nevada residents are charged an annual State administration fee of \$5.00 which is assessed by the contractor and remitted to the Treasurer's office. This revenue funds a portion of expenditure category 04 (operating). [See Attachment]	2,204	193	2,204	2,204
4330	TREASURER'S ASSESSMENT This funding source is from an assessment the Treasurer's Office receives from other State agencies for the administration of the State banking and merchant services contract, the investment of monies in the State General Portfolio, the Local Government Investment Pool, and the NVEST (Long Term Local Government Investment) Program. After the General Fund Appropriation-2501, Bank Assessment-3305, Cost Allocation-4233, Tobacco Fund Transfer-4669 and any other misc. revenue have been determined, the Treasurer's Assessment-4330 is designed to cover the remaining expenditures needed to operate the programs in BA 1080. There is not a set percentage or calculation to determine the assessment as this number can change depending on how much funding is received from other revenue sources received within this budget account.	1,303,270	1,275,275	1,357,932	1,390,349
4669	TRANS FROM OTHER B/A SAME FUND This funding source is a transfer from budget account 1090, the Trust Fund for Healthy Nevada. The Trust Fund receives tobacco settlement income to fund administrative costs associated with the Fund for Healthy Nevada. The Management Analyst IV (PCN 0023) provides administrative support and oversight for the tobacco settlement. This revenue source funds salary costs in Cat 01 (30 percent of the Management Analyst IV position, 20 percent of the Deputy State Treasurer - Cash Management, 5 percent of the Sr. Deputy State Treasurer, 2.5 percent of an Acct. Asst. 3, and 2.5 percent of an Acct. Tech 1) and Cat 23 (funds 100 percent of Tobacco Administration). This funding is authorized per NRS 439.620.	62,820	64,589	68,429	69,809
TOTAL REVENUES FOR DECISION UNIT B000		2,961,800	3,028,354	3,187,909	3,239,661

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,671,479	1,742,720	1,823,513	1,865,222
5200	WORKERS COMPENSATION	19,569	19,588	20,905	20,897
5300	RETIREMENT	378,924	385,677	408,599	416,844
5400	PERSONNEL ASSESSMENT	6,100	6,100	6,186	6,186
5420	COLLECTIVE BARGAINING ASSESSMENT	78	0	78	78
5500	GROUP INSURANCE	195,503	216,814	225,600	225,600
5700	PAYROLL ASSESSMENT	2,140	2,140	2,120	2,120
5750	RETIRED EMPLOYEES GROUP INSURANCE	39,114	46,707	49,783	50,919
5800	UNEMPLOYMENT COMPENSATION	2,429	2,616	2,732	2,797
5840	MEDICARE	24,465	25,269	26,438	27,043
5960	TERMINAL SICK LEAVE PAY	25,351	0	25,351	25,351
5970	TERMINAL ANNUAL LEAVE PAY	19,210	0	19,210	19,210
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,386	0	3,386	3,386
	TOTAL FOR CATEGORY 01	2,387,748	2,447,631	2,613,901	2,665,653
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	110	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	68	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	128	0	0
6150	COMM AIR TRANS OUT-OF-STATE	352	1,823	352	352
	TOTAL FOR CATEGORY 02	352	2,129	352	352
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	813	3,786	813	813
6210	FS DAILY RENTAL IN-STATE	62	433	62	62
6215	NON-FS VEHICLE RENTAL IN-STATE	462	127	462	462
6230	PUBLIC TRANSPORTATION IN-STATE	72	14	72	72
6240	PERSONAL VEHICLE IN-STATE	618	662	618	618
6250	COMM AIR TRANS IN-STATE	5,730	2,997	5,730	5,730
	TOTAL FOR CATEGORY 03	7,757	8,019	7,757	7,757
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,080	3,658	3,080	3,080
7041	PRINTING AND COPYING - A	818	750	818	818
7045	STATE PRINTING CHARGES	334	235	334	334
7050	EMPLOYEE BOND INSURANCE	89	89	72	72
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,055	2,056	2,052	2,052
7056	INSURANCE DEDUCTIBLES	0	600	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705B	B&G - PROP. & CONT. INSURANCE	1,434	1,434	1,434	1,434
7060	CONTRACTS	305	390	305	305
7061	CONTRACTS - A	312	0	312	312
7067	CONTRACTS - G	35,797	35,932	35,797	35,797
7080	LEGAL AND COURT	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	105,334	102,552	105,334	105,334
7113	NON-STATE OWNED MEETING ROOM RENT This request was for funding a non-state owned meeting room to hold an annual meeting for members of various investment programs to discuss plans for investments of numerous portfolios under management. The Treasurer's Office will not be requesting this line item in FY22/23.	0	1,200	0	0
7130	BOTTLED WATER This funding request continues funding for bottled water. The State Capitol, as a public building and museum, receives a large number of visitors on a daily basis and there is no water fountain located on the first floor. If a visitor asks the Capitol Police officer stationed outside the STO office where water is, they direct them to our office. We also view this request as a courtesy to the Capitol Police stationed at the capitol building as many times there is only one officer stationed in the building and no other location available to them on the first floor to get water. This water is not used by Treasurer's Office staff.	113	203	113	113
7138	OTHER UTILITIES	84	0	84	84
7250	B & G EXTRA SERVICES The Treasurer's Office did not incur Building and Grounds extra services expenditures in FY20; therefore, the office will not be requesting to fund this item in FY22/23.	0	286	0	0
7280	OUTSIDE POSTAGE	476	242	476	476
7285	POSTAGE - STATE MAILROOM This request continues funding for State mailroom postage.	3,470	2,382	3,470	3,470
7286	MAIL STOP-STATE MAILROM	7,467	7,467	7,467	7,467
7289	EITS PHONE LINE AND VOICEMAIL	4,270	4,159	4,270	4,270
7290	PHONE, FAX, COMMUNICATION LINE	110	124	110	110
7291	CELL PHONE/PAGER CHARGES This request continues funding for cell phone services and WiFi hotspots located in Las Vegas and Carson City. Hotspot service provides a wireless network to be used when internet services are needed for meetings and presentations.	1,654	1,230	1,654	1,654
7294	CONFERENCE CALL CHARGES	171	228	171	171
7296	EITS LONG DISTANCE CHARGES	736	512	736	736
7301	MEMBERSHIP DUES	6,495	5,895	6,495	6,495
7302	REGISTRATION FEES	1,850	1,375	1,850	1,850
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This line item was for membership fees to the National Association of State Treasurers (NAST) and was paid from GL 7301 in FY20; therefore, the office will continue this request in FY22/23 under GL 7301.	0	600	0	0
7370	PUBLICATIONS AND PERIODICALS	1,735	1,625	1,735	1,735
7460	EQUIPMENT PURCHASES < \$1,000	334	4,690	334	334
7557	EITS NAS CARD READER	526	545	526	526
7639	MISCELLANEOUS SERVICES - C The Treasurer's Office did not incur miscellaneous services expenditures in FY20; therefore, the office will not be requesting to fund this item in FY22/23.	0	73	0	0
7980	OPERATING LEASE PAYMENTS	3,009	3,207	3,009	3,009
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		182,058	183,739	182,038	182,038

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,383	2,383	2,383	2,383
	TOTAL FOR CATEGORY 05	2,383	2,383	2,383	2,383
08	CHECK DISTRIBUTION MAIL EXPENSES				
7020	OPERATING SUPPLIES This request continues funding for operating supplies for the Check Distribution Program. The State Treasurer's Office prints, folds, and mails checks for agencies statewide. In FY20, the Treasurer's Office purchased a check folding/sealing machine and would like to maintain this funding for FY22/23. The program would like to purchase an additional check folding/sealing machine to be used as part of the program's disaster recovery plan in the event of an emergency or equipment breakdown of the current machine.	4,086	0	4,086	4,086
7045	STATE PRINTING CHARGES This request continues funding for State Printing charges for the Check Distribution Program. The program incurred an increase in expenditures in FY20 for additional envelopes needed for special check handling agency requests.	451	185	451	451
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR The Treasurer's Office purchased a new folding/sealing check machine in FY20; therefore, there was not a need for repair services. As the new machine is under warranty, the Treasurer's Office will not request funding for equipment repair in FY22/23.	0	950	0	0
7280	OUTSIDE POSTAGE The Check Distribution Program did not incur outside postage expenditures in FY20; therefore, the program will not be requesting to fund this item in FY22/23.	0	37	0	0
7285	POSTAGE - STATE MAILROOM This request continues funding for postage costs to mail all state issued manual warrants. The Check Distribution Program prints, folds and mails manual warrants for all State agencies. The program incurred a decrease in postage costs in FY20 as more vendors registered to receive electronic payments instead of receiving paper checks.	46,815	52,926	46,815	46,815
7294	CONFERENCE CALL CHARGES The Check Distribution Program did not incur conference call expenditures in FY20; therefore, the program will not be requesting to fund this item in FY22/23.	0	2	0	0
7460	EQUIPMENT PURCHASES < \$1,000	725	0	725	725
7771	COMPUTER SOFTWARE <\$5,000 - A The Check Distribution Program did not incur computer software expenditures in FY20; therefore, the program will not be requesting to fund this item in FY22/23.	0	46	0	0
	TOTAL FOR CATEGORY 08	52,077	54,146	52,077	52,077
10	MUNI BOND BANK ADMINISTRATION				
7020	OPERATING SUPPLIES The municipal bond bank did not incur operating supply expenditures in FY20; therefore, the program will not be requesting to fund this item in FY22/23.	0	153	0	0
7041	PRINTING AND COPYING - A Expenditure category 10 contains administrative costs for the municipal bond bank. This request continues funding for printing and copying services.	235	258	235	235
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,150	2,150	2,150	2,150
7280	OUTSIDE POSTAGE The municipal bond bank did not incur outside postage expenditures in FY20; therefore, the program will not be requesting to fund this item in FY22/23.	0	113	0	0
7294	CONFERENCE CALL CHARGES The municipal bond bank did not incur conference call expenditures in FY20; therefore, the program will not be requesting to fund this item in FY22/23.	0	3	0	0
7301	MEMBERSHIP DUES	1,000	600	1,000	1,000
7370	PUBLICATIONS AND PERIODICALS	1,675	1,625	1,675	1,675

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS	476	634	476	476
	TOTAL FOR CATEGORY 10	5,536	5,536	5,536	5,536
12	BOARD OF FINANCE				
7020	OPERATING SUPPLIES The Board of Finance did not incur operating supply expenditures in FY20; therefore, the program will not be requesting to fund this item in FY22/23.	0	238	0	0
7041	PRINTING AND COPYING - A Expenditure category 12 contains administrative costs for the Board of Finance. This request continues funding for printing and copying services.	169	130	169	169
7280	OUTSIDE POSTAGE The Board of Finance did not incur outside postage expenditures in FY20; therefore, the program will not be requesting to fund this item in FY22/23	0	129	0	0
7294	CONFERENCE CALL CHARGES The Board of Finance did not incur conference call expenditures in FY20; therefore, the program will not be requesting to fund this item in FY22/23.	0	18	0	0
7980	OPERATING LEASE PAYMENTS	307	317	307	307
	TOTAL FOR CATEGORY 12	476	832	476	476
22	NEVADA CAPITAL INVESTMENT CORPORATION				
7041	PRINTING AND COPYING - A Expenditure category 22 contains administrative costs for the Nevada Capital Investment Corp. This request continues funding for printing and copying services.	138	166	138	138
7060	CONTRACTS	10,150	10,450	10,150	10,150
7289	EITS PHONE LINE AND VOICEMAIL	35	0	35	35
7294	CONFERENCE CALL CHARGES The Nevada Capital Investment Corp. did not incur conference call expenditures in FY20; therefore, the program will not be requesting to fund this item in FY22/23.	0	30	0	0
7296	EITS LONG DISTANCE CHARGES	165	99	165	165
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	459	501	459	459
7980	OPERATING LEASE PAYMENTS	400	412	400	400
	TOTAL FOR CATEGORY 22	11,347	11,658	11,347	11,347
23	TOBACCO ADMINISTRATION				
7041	PRINTING AND COPYING - A Expenditure category 23 contains administrative costs for the Healthy Nevada Fund and is associated with the Nevada Tobacco Settlement. This request continues funding for printing and copying services.	202	156	202	202
7289	EITS PHONE LINE AND VOICEMAIL	128	140	128	128
7296	EITS LONG DISTANCE CHARGES	66	37	66	66
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	418	501	418	418
7980	OPERATING LEASE PAYMENTS	369	381	369	369
	TOTAL FOR CATEGORY 23	1,183	1,215	1,183	1,183
24	COLLATERAL POOL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES The Collateral Pool Program did not incur operating supply expenditures in FY20; therefore, the program will not be requesting to fund this item in FY22/23.	0	27	0	0
7041	PRINTING AND COPYING - A Expenditure category 24 contains administrative costs for the Collateral Pool Program. This request continues funding for printing and copying services.	169	130	169	169
7067	CONTRACTS - G	12,627	12,578	12,627	12,627
7289	EITS PHONE LINE AND VOICEMAIL	128	140	128	128
7296	EITS LONG DISTANCE CHARGES	29	0	29	29
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	433	501	433	433
7980	OPERATING LEASE PAYMENTS	308	317	308	308
TOTAL FOR CATEGORY 24		13,694	13,693	13,694	13,694
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,158	21,748	15,158	15,158
7510	EITS PROGRAMMER/DEVELOPER	6,477	0	6,477	6,477
7531	EITS DISK STORAGE	6,857	7,493	6,857	6,857
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	163,423	163,423	163,423	163,423
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,218	10,900	11,218	11,218
7548	EITS SERVER HOSTING - VIRTUAL	14,486	14,004	14,486	14,486
7554	EITS INFRASTRUCTURE ASSESSMENT	6,655	6,655	6,638	6,638
7556	EITS SECURITY ASSESSMENT	2,788	2,788	2,781	2,781
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,777	6,012	5,777	5,777
TOTAL FOR CATEGORY 26		234,499	234,683	234,475	234,475
30	TRAINING				
7302	REGISTRATION FEES	2,395	2,395	2,395	2,395
TOTAL FOR CATEGORY 30		2,395	2,395	2,395	2,395
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	678	678	678	678
TOTAL FOR CATEGORY 87		678	678	678	678
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	27,617	27,617	27,617	27,617
TOTAL FOR CATEGORY 89		27,617	27,617	27,617	27,617

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This request transferred funds to the State General Fund in FY20 to meet recommended budget reserve requirements due to the economic conditions from the COVID-19 pandemic. Please see the attached budget reserve target memo. [See Attachment]	32,000	32,000	32,000	32,000
TOTAL FOR CATEGORY 93		32,000	32,000	32,000	32,000
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,961,800	3,028,354	3,187,909	3,239,661
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This funding source is revenue received from General Fund appropriations. General Fund appropriations are budgeted in accordance with the Treasurer's Office approved appropriations limit projected at the statewide level by the Economic Forum pursuant to NRS 353.228.	0	0	4,321	4,321
3305	BANK ASSESSMENTS This funding source is revenue received from amounts proportionality assessed against the banks that are required to participate in the Collateral Pool Program for public deposits. Bank Assessment revenue is assessed in arrears based on the previous year's Collateral Pool expenditures. Bank assessment revenue is authorized under NRS 356.370. This revenue source funds salary costs in expenditure category 01 (investment staff), 24 (collateral pool administrative costs) and 89 (partial funding of the Attorney General's cost allocation).	0	0	-2	-2
4330	TREASURER'S ASSESSMENT This funding source is from an assessment the Treasurer's Office receives from other State agencies for the administration of the State banking and merchant services contract, the investment of monies in the State General Portfolio, the Local Government Investment Pool, and the NVEST (Long Term Local Government Investment) Program. After the General Fund Appropriation-2501, Bank Assessment-3305, Cost Allocation-4233, Tobacco Fund Transfer-4669 and any other misc. revenue have been determined, the Treasurer's Assessment-4330 is designed to cover the remaining expenditures needed to operate the programs in BA 1080. There is not a set percentage or calculation to determine the assessment as this number can change depending on how much funding is received from other revenue sources received within this budget account.	0	0	3,333	3,333
TOTAL REVENUES FOR DECISION UNIT M100		0	0	7,652	7,652
EXPENDITURE					
04	OPERATING EXPENSES				
7557	EITS NAS CARD READER This request adjusts for statewide inflation.	0	0	-2	-2
TOTAL FOR CATEGORY 04		0	0	-2	-2
23	TOBACCO ADMINISTRATION				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts for statewide inflation.	0	0	-2	-2
TOTAL FOR CATEGORY 23		0	0	-2	-2
24	COLLATERAL POOL				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts for statewide inflation.	0	0	-2	-2
TOTAL FOR CATEGORY 24		0	0	-2	-2

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER This request adjusts for statewide inflation.	0	0	704	704
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts for statewide inflation.	0	0	-74	-74
TOTAL FOR CATEGORY 26		0	0	630	630
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This request adjusts for statewide inflation.	0	0	487	487
TOTAL FOR CATEGORY 87		0	0	487	487
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC This request adjusts for statewide inflation.	0	0	6,541	6,541
TOTAL FOR CATEGORY 89		0	0	6,541	6,541
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	7,652	7,652
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is revenue received from General Fund appropriations. General Fund appropriations are budgeted in accordance with the Treasurer's Office approved appropriations limit projected at the statewide level by the Economic Forum pursuant to NRS 353.228.	0	0	-32,000	-32,000
3305	BANK ASSESSMENTS This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is revenue received from amounts proportionality assessed against the banks that are required to participate in the Collateral Pool Program for public deposits. Bank Assessment revenue is assessed in arrears based on the previous year's Collateral Pool expenditures. Bank assessment revenue is authorized under NRS 356.370. This revenue source funds salary costs in expenditure category 01 (investment staff), 24 (collateral pool administrative costs) and 89 (partial funding of the Attorney General's cost allocation).	0	0	-23,001	-23,001
4330	TREASURER'S ASSESSMENT This funding source is from an assessment the Treasurer's Office receives from other State agencies for the administration of the State banking and merchant services contract, the investment of monies in the State General Portfolio, the Local Government Investment Pool, and the NVEST (Long Term Local Government Investment) Program. After the General Fund Appropriation-2501, Bank Assessment-3305, Cost Allocation-4233, Tobacco Fund Transfer-4669 and any other misc. revenue have been determined, the Treasurer's Assessment-4330 is designed to cover the remaining expenditures needed to operate the programs in BA 1080. There is not a set percentage or calculation to determine the assessment as this number can change depending on how much funding is received from other revenue sources received within this budget account.	0	0	-3,202	-549
4669	TRANS FROM OTHER B/A SAME FUND This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1090, the Trust Fund for Healthy Nevada. The Trust Fund receives tobacco settlement income to fund administrative costs associated with the Fund for Healthy Nevada. This revenue source funds salary costs in expenditure category 01 (tobacco staff) and 23 (Tobacco Administration). This funding is authorized per NRS 439.620.	0	0	95	95
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-58,108	-55,455

EXPENDITURE
01 PERSONNEL

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5960	<p>TERMINAL SICK LEAVE PAY</p> <p>This request eliminates terminal sick leave paid to employees that left state service. This expenditure was one-time in nature and must be removed per the budget instructions.</p> <p>M150=FY20 \$25,351 - \$0 = (\$25,351) adjustment needed for FY22/23</p>	0	0	-25,351	-25,351
5970	<p>TERMINAL ANNUAL LEAVE PAY</p> <p>This request eliminates terminal annual leave paid to employees that left state service. This expenditure was one-time in nature and must be removed per the budget instructions.</p> <p>\$19,209 - \$0 = (\$19,209) adjustment needed for FY22/23.</p> <p>M150 = FY20</p>	0	0	-19,210	-19,210
5975	<p>FORFEITED ANNUAL LEAVE PAYOFF</p> <p>This request eliminates forfeited annual leave paid to employees that left state service. This expenditure was one-time in nature and must be removed per the budget instructions.</p> <p>M150 = FY20 \$3,386 - \$0 = (\$3,386) adjustment needed for FY22/23.</p>	0	0	-3,386	-3,386
TOTAL FOR CATEGORY 01		0	0	-47,947	-47,947
04	OPERATING EXPENSES				
705B	<p>B&G - PROP. & CONT. INSURANCE</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Building and Grounds, Property and Contents Insurance. This expenditure is schedule driven based on the Building and Grounds cost schedule.</p> <p>M150 = FY20 \$1,434 - \$1,421 = (\$13) adjustment needed for FY22 & FY23</p>	0	0	-13	-13
7067	<p>CONTRACTS - G</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for the State Treasurer's Office to lease two Bloomberg terminals used by the Collateral Pool Program, investment staff and the State Treasurer. The cost of first terminal is split equally and paid out of expenditure category 04 (operating for investment staff) and 24 (Collateral Pool Program), the second terminal is paid out of category 04. This adjustment is needed for an increase per the attached quote for the lease of the terminal.</p> <p>M150 = FY20 \$35,797 - \$37,119 = \$1,322 adjustment for FY22</p> <p>M150 = FY20 \$35,797 - \$37,583 = \$1,786 adjustment for FY23</p>	0	0	1,322	1,786
7100	<p>STATE OWNED BLDG RENT-B&G</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for State owned building rent for the State Treasurer's Office. Please note, the program moved to a new space in FY20.</p> <p>M150 = FY20 \$105,334 - \$105,107 = (\$227) adjustment needed for FY22/23</p> <p>[See Attachment]</p>	0	0	-227	-227
7289	<p>EITS PHONE LINE AND VOICEMAIL</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for phone and voice mail services.</p> <p>32 phone lines and voice mails x 12 months = 384 total units needed</p> <p>M150 = FY20 \$4,270 - \$4,474 = \$203 adjustment needed for FY22/23</p>	0	0	203	203
7370	<p>PUBLICATIONS AND PERIODICALS</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for an online subscription to Bond Buyer for the State Treasurer. (The attached invoice is for an increase in cost for fiscal years 2022/2023 and covers two subscriptions, one for the State Treasurer paid out of expenditure category 04, and one for the Deputy Treasurer of Debt paid out of expenditure category 10).</p> <p>M150 = FY20 \$1,735 - \$3,420 = \$1,685 adjustment for FY22/23 [See Attachment]</p>	0	0	1,685	1,685
7460	<p>EQUIPMENT PURCHASES < \$1,000</p> <p>Small office equipment under \$1,000 purchased in the base year such as calculators, desks, etc. that are used to replace, on a regular basis, as needed basis, existing furnishings for the agency's 24 employees. This figure was based off of a 5 year average for equipment purchases. Please note, equipment purchased due to the FY20 office move was not included in the calculation below.</p> <p>BA1080 12,861/5 = \$2,572</p> <p>M150 =FY20 \$334 - \$2,572= \$2,238 adjustment needed for FY22/23</p>	0	0	2,238	2,238
7557	EITS NAS CARD READER	0	0	19	19

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. 2.89 card reader x 12 months = 34.68 total units needed M150=FY20 \$525 -\$544= \$19 adjustment needed for FY22/23.				
	TOTAL FOR CATEGORY 04	0	0	5,227	5,691
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for new furnishings needed due to an office move in FY20 for the Las Vegas location, and furnishings needed for a new position (PCN 0039) hired fiscal year 2020; therefore, this expenditure is not needed in FY22/23. M150 = FY20 \$2,383 - \$0 = (\$2,383) adjustment needed for FY22/23	0	0	-2,383	-2,383
	TOTAL FOR CATEGORY 05	0	0	-2,383	-2,383
08	CHECK DISTRIBUTION MAIL EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000 One time expenditures for equipment purchases in base fiscal year 2020 are to be eliminated per the budget instructions. M150 = (\$725) adjustment needed for FY22/F23.	0	0	-725	-725
	TOTAL FOR CATEGORY 08	0	0	-725	-725
10	MUNI BOND BANK ADMINISTRATION				
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for an online subscription to Bond Buyer for the Deputy Treasurer of Debt. (The attached invoice is for an increase in cost for fiscal year 2021 and covers two subscriptions, one for the State Treasurer paid out of expenditure category 04, and one for the Deputy Treasurer of Debt paid out of expenditure category 10). M150 = FY20 \$1,675 - \$3,420 = \$1,745 adjustment for FY22/23 [See Attachment]	0	0	1,745	1,745
	TOTAL FOR CATEGORY 10	0	0	1,745	1,745
22	NEVADA CAPITAL INVESTMENT CORPORATION				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for auditing services of financial statements for the Nevada Capital Investment Corporation (NCIC) per an increase in the contracted rate. (This contract is used by the Nevada Prepaid Tuition Plan (BA 1081), Nevada Capital Investment Corporation, and the Local Government Investment Pool (1080). M150 = FY20 \$1,0150 - \$11,080 = \$930 adjustment needed for FY22 M150 = FY20 \$1,0150- \$11,410= \$1,260 adjustment needed for FY23 [See Attachment]	0	0	930	1,260
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for phone line and voice mail services. 1 phone lines & voicemail x 12 months = 12 total units needed M150 = FY20 \$35 - \$0 = (\$35) adjustment needed for FY22/23	0	0	-35	-35
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Business Productivity Suite. 0 Business Productivity Suites needed. M150= FY20 \$459 - \$0=(\$459) adjustment needed for FY22/23.	0	0	-459	-459
	TOTAL FOR CATEGORY 22	0	0	436	766

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
23	TOBACCO ADMINISTRATION				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for phone and voice mail services. 1 phone lines & voice mails x 12 months = 12 total units needed M150 = FY20 \$128 - \$140= \$12 adjustment needed for FY22/23	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Business Productivity Suite software licenses. 1 Business Productivity Suites x 12 months = 12 total units needed M150 = FY20 \$417 - \$500 = \$83 adjustment needed for FY22/23.	0	0	83	83
TOTAL FOR CATEGORY 23		0	0	95	95
24	COLLATERAL POOL				
7067	CONTRACTS - G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for the State Treasurer's Office to lease one Bloomberg terminal used by the Collateral Pool Program and investment staff. The cost of the terminal is split equally and paid out of expenditure category 04 (operating for investment staff) and 24 (Collateral Pool Program). This adjustment is needed for an increase per the attached quote for the lease of the terminal. M150 = FY20 \$12,627 - \$13,124 = \$497 adjustment needed for FY22 M150 = FY20 \$12,627 - \$13,288 = \$661 adjustment needed for FY23	0	0	497	661
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for phone and voice mail services. 1 phone lines & voice mails x 12 months = 72 total units needed M150 = FY20 \$128 - \$140 = \$12 adjustment needed for FY22/23	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022 -2023 biennium for Business Productivity Suite. 1 Business Productivity Suites x 12 months = 12 total units needed M150 = FY20 \$432 - \$500 = \$68 adjustment needed for FY22/23	0	0	68	68
TOTAL FOR CATEGORY 24		0	0	577	741
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for software licenses for Emphasys Computer Solutions (SymPro) and LogMeln. Emphasys Computer Solutions (Sympro) increase: FY20 \$14,070 - \$15,217 = \$1,147 adjustment needed for FY22 FY20 \$14,070 - \$15,826 = \$1,756 adjustment needed for FY23 LastPass: FY20 \$216 - \$192= (\$24) adjustment needed for FY22/23 Adobe Acrobat FY20 \$50 - \$300 = \$250 adjustment needed for FY22/23 LogMeln: FY20 \$27 - \$0 = (\$27) adjustment needed for FY22/23 Total M150 = FY20 \$15,158 - \$16,558 = \$1,400 adjustment needed for FY22 Total M150 = FY20 \$15,158 - \$16,961 = \$1,803 adjustment needed for FY23	0	0	1,400	1,803
7510	EITS PROGRAMMER/DEVELOPER This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for program and developer hours for the Collateral Pooled and Investments database system. 120 hours needed	0	0	7,441	7,441

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7531	<p>FY22/23 120 - FY20 55.8372 = 64.1628 adjustment needed M150 = FY20 \$6,477 - \$13,918 = \$7,441 adjustment needed for FY22/23</p> <p>EITS DISK STORAGE</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for EITS disk storage services. A 15% increase in disk storage is needed each year for the 2022-2023 biennium. FY20 56,765.1515 x 15% = 65,279.9215 units needed for FY22 FY22 65,279.9215 x 15% = 75,071.9115 units needed for FY23 M150=FY20 \$6,857-\$8,617=\$1,760 adjustment needed for FY22 M150=FY20 \$6,857-\$9,909= \$3,052 adjustment needed for FY23</p>	0	0	1,760	3,052
7547	<p>EITS BUSINESS PRODUCTIVITY SUITE</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Business Productivity Suite software licenses. 31 Business Productivity Suites x 12 months = 372 total units needed FY22/23 372 - FY20 272.0067 = 103.3697 adjustment needed M150 = FY20 \$11,218 - \$15,535 = \$4,317 adjustment needed for FY22/23</p>	0	0	4,317	4,317
7548	<p>EITS SERVER HOSTING - VIRTUAL</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Server Hosting-Virtual. 46 Server Hosting-Virtual slice x 12 months = 552 total units needed M150 = FY20 \$14,486 - \$22,212 = \$7,726 adjustment needed for FY22/23</p>	0	0	7,726	7,726
8371	<p>COMPUTER HARDWARE <\$5,000 - A</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for computer hardware; these were one time expenditures and are not needed in FY22/23. Please note, computer hardware replacement will be requested based on the Enterprise Information Technology Services' recommended replacement schedule. M150 = FY20 \$5,777 - \$0 = (\$5,777) adjustment needed for FY22/23</p>	0	0	-5,777	-5,777
TOTAL FOR CATEGORY 26		0	0	16,867	18,562
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	<p>TRANSFER OF GENERAL FD APPROPS</p> <p>This request transferred funds to the State General Fund in FY20 to meet recommended budget reserve requirements due to the economic conditions from the COVID-19 pandemic. Please see the attached budget reserve target memo. [See Attachment]</p>	0	0	-32,000	-32,000
TOTAL FOR CATEGORY 93		0	0	-32,000	-32,000
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-58,108	-55,455
E225	EFFICIENCY & INNOVATION				
<p>This request continues funding for the State Treasurer's public official insurance bond that is billed once every 4 years for each term the Treasurer is in office per NRS 226.050. The State Treasurer, being an elected official, is required per NRS 226.050 to carry public official bond insurance for each four year term he or she is in office. Public official bond insurance is billed every four years and will be due in January of 2023. This bond is allocated across multiple budget accounts and programs the State Treasurer oversees. [See Attachment]</p>					
REVENUE					
00	REVENUE				
2501	<p>APPROPRIATION CONTROL</p> <p>This funding source is revenue received from General Fund appropriations. General Fund appropriations are budgeted in accordance with the Treasurer's Office approved appropriations limit projected at the statewide level by the Economic Forum pursuant to NRS 353.228.</p>	0	0	0	4,675
TOTAL REVENUES FOR DECISION UNIT E225		0	0	0	4,675

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING EXPENSES				
7053	RISK MGT MISC INS POLICIES This request continues funding for the State Treasurer's public official insurance bond that is billed once every 4 years for each term the Treasurer is in office per NRS 226.050. This bond will be due in January of 2023 and is allocated across the budget accounts and programs the State Treasurer oversees. FY23 \$9,350, allocated as follows: 1080 50% \$4,675.00 3815 25% \$2,337.50 1081 8.33% \$778.86 1088 8.33% \$778.86 1092 8.34% \$779.78 FY23 = \$4,675 [See Attachment]	0	0	0	4,675
TOTAL FOR CATEGORY 04		0	0	0	4,675
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	0	4,675
E226	EFFICIENCY & INNOVATION This requests funds maintaining the prior legislatively approved expenditure category 03 in-state travel budget of \$8,019 from fiscal years 2020/2021 to fiscal years 2022/2023. The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount of \$8,019 for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is revenue received from General Fund appropriations. General Fund appropriations are budgeted in accordance with the Treasurer's Office approved appropriations limit projected at the statewide level by the Economic Forum pursuant to NRS 353.228.	0	0	4,262	4,262
TOTAL REVENUES FOR DECISION UNIT E226		0	0	4,262	4,262
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$813 - \$4,111 = \$3,298 needed for per diem [See Attachment]	0	0	3,298	3,298
6210	FS DAILY RENTAL IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$62 - \$325 = \$263 needed for fleet services	0	0	263	263
6215	NON-FS VEHICLE RENTAL IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: \$462 - \$328 = (\$134) needed for other rentals	0	0	-134	-134

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6230	PUBLIC TRANSPORTATION IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$72 - \$211 = \$139 needed for public transportation	0	0	139	139
6240	PERSONAL VEHICLE IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$618 - \$672 = \$54 needed for personal vehicle	0	0	54	54
6250	COMM AIR TRANS IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$5,730 - \$6,372 = \$642 needed for airfare	0	0	642	642
TOTAL FOR CATEGORY 03		0	0	4,262	4,262
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	4,262	4,262
E227	EFFICIENCY & INNOVATION This requests funds maintaining the prior legislatively approved expenditure category 02 out-of-state travel budget of \$2,129 from fiscal years 2020/2021 to fiscal years 2022/2023. The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount of \$2,129 for out-of-state travel funds for fiscal years 2022/2023. The nationwide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. General Fund appropriations are budgeted in accordance with the Treasurer's Office approved appropriations limit projected at the statewide level by the Economic Forum pursuant to NRS 353.228.	0	0	4,777	4,777
TOTAL REVENUES FOR DECISION UNIT E227		0	0	4,777	4,777
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for out-of-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$0 - \$2,832 = \$2,832 needed for per diem [See Attachment]	0	0	2,832	2,832
6130	PUBLIC TRANS OUT-OF-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for out-of-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$0 - \$79 = \$79 needed for public transportation	0	0	79	79
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	75	75

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	<p>The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for out-of-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns.</p> <p>FY22/23: FY20 \$0 - \$75 = \$75 needed for personal vehicle</p> <p>COMM AIR TRANS OUT-OF-STATE</p> <p>The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for out-of-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns.</p> <p>FY22/23: FY20 \$352 - \$2,143 = \$1,791 needed for airfare</p>	0	0	1,791	1,791
TOTAL FOR CATEGORY 02		0	0	4,777	4,777
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	4,777	4,777
E228	EFFICIENCY & INNOVATION				
	<p>This requests funds Adobe Sign which is a cloud-based e-signature service that allows users to send, sign, track and manage signature processing.</p> <p>The Treasurer's Office is requesting to purchase two software licenses for Adobe Sign which is a cloud-based e-signature service that allows the user to send, sign, track and manage signatures for a variety of program documents. One license will be for the Debt and Bond Program and the other will be utilized by the Investment Program. This software is especially needed due to the COVID-19 pandemic to allow for electronic submissions of documents instead of in-person or mailing documents that contain personal and sensitive data. Adobe Sign is a secure platform that streamlines e-signature workflows and increases efficiency. Please note, the attached quote was obtained through the State's master service contract with SHI.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
2501	<p>APPROPRIATION CONTROL</p> <p>This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. General Fund appropriations are budgeted in accordance with the Treasurer's Office approved appropriations limit projected at the statewide level by the Economic Forum pursuant to NRS 353.228.</p>	0	0	965	965
TOTAL REVENUES FOR DECISION UNIT E228		0	0	965	965
EXPENDITURE					
26	INFORMATION SERVICES				
7073	<p>SOFTWARE LICENSE/MNT CONTRACTS</p> <p>The Treasurer's Office is requesting to purchase two software licenses for Adobe Sign which is a cloud-based e-signature service that allows the user to send, sign, track and manage signatures for a variety of program documents. One license will be for the Debt and Bond Program and the other will be utilized by the Investment Program. This software is especially needed due to the COVID-19 pandemic to allow for electronic submissions of documents instead of in-person or mailing documents that contain personal and sensitive data. Adobe Sign is a secure platform that streamlines e-signature workflows and increases efficiency. Please note, the attached quote was obtained through the State's master service contract with SHI. [See Attachment]</p>	0	0	965	965
TOTAL FOR CATEGORY 26		0	0	965	965
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	965	965
E229	EFFICIENCY & INNOVATION				
	<p>This request continues funding for the Treasurer's Office to replace an existing technology solution, software product, and/or equipment solution currently in place and in use by the agency.</p> <p>The State Treasurer's Office is requesting budgetary authority to conduct a Request for Proposal (RFP) to seek a new database management system for the two statutory programs the Office's investment division administers internally. We are seeking authority to conduct the RFP and enter into a contract for the creation of a new, more secure and stable program for the Local Government Investment Pool (LGIP) and the Collateral Pool Program. The Treasurer's Office invest monies for local governments and the portal allows the participants to view balances, transfer funds, request distributions, make deposits, etc. This system is critical to the oversight, investment and management of LGIP. We also manage the State's Collateral Pool Program which requires banks with any public funds (state, local, school district, etc.) to collateralize (102%) all public bank deposits each day pursuant to statute. This program allows the posting of collateral (we mark to market collateral each day) and allows member banks to check the status of their collateral, including adding collateral. Please see the attached TIN request.</p> <p>[See Attachment]</p>				
REVENUE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
3305	BANK ASSESSMENTS This funding source is revenue received from amounts proportionality assessed against the banks that are required to participate in the Collateral Pool Program for public deposits. Bank Assessment revenue is assessed in arrears based on the previous year's Collateral Pool expenditures. Bank assessment revenue is authorized under NRS 356.370.	0	0	82,434	82,434
4330	TREASURER'S ASSESSMENT This funding source is from an assessment the Treasurer's Office receives from other State agencies for the administration of the State banking and merchant services contract, the investment of monies in the State General Portfolio, the Local Government Investment Pool, and the NVEST (Long Term Local Government Investment) Program. After the General Fund Appropriation-2501, Bank Assessment-3305, Cost Allocation-4233, Tobacco Fund Transfer-4669 and any other misc. revenue have been determined, the Treasurer's Assessment-4330 is designed to cover the remaining expenditures needed to operate the programs in BA 1080. There is not a set percentage or calculation to determine the assessment as this number can change depending on how much funding is received from other revenue sources received within this budget account.	0	0	178,742	178,742
TOTAL REVENUES FOR DECISION UNIT E229		0	0	261,176	261,176
EXPENDITURE					
04	OPERATING EXPENSES				
7065	CONTRACTS - E The State Treasurer's Office is requesting budgetary authority to conduct a Request for Proposal (RFP) to seek a new database management system for the two statutory programs the Office's investment division administers internally. We are seeking authority to conduct the RFP and enter into a contract for the creation of a new, more secure and stable program for the Local Government Investment Pool (LGIP) and the Collateral Pool Program. The Treasurer's Office invest monies for local governments and the portal allows the participants to view balances, transfer funds, request distributions, make deposits, etc. This system is critical to the oversight, investment and management of LGIP. We also manage the State's Collateral Pool Program which requires banks with any public funds (state, local, school district, etc.) to collateralize (102%) all public bank deposits each day pursuant to statute. This program allows the posting of collateral (we mark to market collateral each day) and allows member banks to check the status of their collateral, including adding collateral. Please see the attached TIN request. \$236,696 needed for FY22/23 [See Attachment]	0	0	236,696	236,696
TOTAL FOR CATEGORY 04		0	0	236,696	236,696
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS The State Treasurer's Office is requesting budgetary authority to conduct a Request for Proposal (RFP) to seek a new database management system for the two statutory programs the Office's investment division administers internally. We are seeking authority to conduct the RFP and enter into a contract for the creation of a new, more secure and stable program for the Local Government Investment Pool (LGIP) and the Collateral Pool Program. The Treasurer's Office invest monies for local governments and the portal allows the participants to view balances, transfer funds, request distributions, make deposits, etc. This system is critical to the oversight, investment and management of LGIP. We also manage the State's Collateral Pool Program which requires banks with any public funds (state, local, school district, etc.) to collateralize (102%) all public bank deposits each day pursuant to statute. This program allows the posting of collateral (we mark to market collateral each day) and allows member banks to check the status of their collateral, including adding collateral. \$24,480 needed for FY22/23	0	0	24,480	24,480
TOTAL FOR CATEGORY 26		0	0	24,480	24,480
TOTAL EXPENDITURES FOR DECISION UNIT E229		0	0	261,176	261,176
E230	EFFICIENCY & INNOVATION This request funds one annual subscription to the Wall Street Journal for the State Treasurer. The Treasurer's Office is requesting funding to purchase an annual subscription to the Wall Street Journal for the State Treasurer. The Wall Street Journal is a daily business and financial newspaper which provides comparative data and financial market details to assist in management and oversight of over \$30 billion in assets, including domestic and foreign fixed income, domestic and foreign equities and public equities under the Treasurer's Office purview. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4330	TREASURER'S ASSESSMENT This funding source is from an assessment the Treasurer's Office receives from other State agencies for the administration of the State banking and merchant services contract, the investment of monies in the State General Portfolio, the Local Government Investment Pool, and the NVEST (Long Term Local Government Investment) Program. After the General Fund Appropriation-2501, Bank Assessment-3305, Cost Allocation-4233, Tobacco Fund Transfer-4669 and any other misc. revenue have been determined, the Treasurer's Assessment-4330 is designed to cover the remaining expenditures needed to operate the programs in BA 1080. There is not a set percentage or calculation to determine the assessment as this number can change depending on how much funding is received from other revenue sources received within this budget account.	0	0	270	270
TOTAL REVENUES FOR DECISION UNIT E230		0	0	270	270
EXPENDITURE					
04	OPERATING EXPENSES				
7370	PUBLICATIONS AND PERIODICALS The Treasurer's Office is requesting funding to purchase an annual subscription to the Wall Street Journal for the State Treasurer. The Wall Street Journal is a daily business and financial newspaper which provides comparative data and financial market details to assist in management and oversight of over \$30 billion in assets, including domestic and foreign fixed income, domestic and foreign equities and public equities under the Treasurer's Office purview. [See Attachment]	0	0	270	270
TOTAL FOR CATEGORY 04		0	0	270	270
TOTAL EXPENDITURES FOR DECISION UNIT E230		0	0	270	270
E231	EFFICIENCY & INNOVATION This request funds one annual subscription to the Digital Financial Times for the State Treasurer. The Treasurer's Office is requesting funding to purchase an annual subscription to the Digital Financial Times for the State Treasurer. The Financial Times is a digital publication with global business news and financial market and economic details to assist in management and oversight of over \$30 billion in assets, including domestic and foreign fixed income, domestic and foreign equities and public equities under the Treasurer's Office purview. [See Attachment]				
REVENUE					
00	REVENUE				
4330	TREASURER'S ASSESSMENT This funding source is from an assessment the Treasurer's Office receives from other State agencies for the administration of the State banking and merchant services contract, the investment of monies in the State General Portfolio, the Local Government Investment Pool, and the NVEST (Long Term Local Government Investment) Program. After the General Fund Appropriation-2501, Bank Assessment-3305, Cost Allocation-4233, Tobacco Fund Transfer-4669 and any other misc. revenue have been determined, the Treasurer's Assessment-4330 is designed to cover the remaining expenditures needed to operate the programs in BA 1080. There is not a set percentage or calculation to determine the assessment as this number can change depending on how much funding is received from other revenue sources received within this budget account.	0	0	369	369
TOTAL REVENUES FOR DECISION UNIT E231		0	0	369	369
EXPENDITURE					
04	OPERATING EXPENSES				
7370	PUBLICATIONS AND PERIODICALS The Treasurer's Office is requesting funding to purchase an annual subscription to the Digital Financial Times for the State Treasurer. The Financial Times is a digital publication with global business news and financial market and economic details to assist in management and oversight of over \$30 billion in assets, including domestic and foreign fixed income, domestic and foreign equities and public equities under the Treasurer's Office purview. [See Attachment]	0	0	369	369
TOTAL FOR CATEGORY 04		0	0	369	369
TOTAL EXPENDITURES FOR DECISION UNIT E231		0	0	369	369
E710	EQUIPMENT REPLACEMENT This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request funds 5 laptops and docking stations and 2 desktop computers with dual monitors in fiscal year 2022, and 3 laptops and docking stations and 1 desktop computer with dual monitors in fiscal year 2023.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This funding source is revenue received from General Fund appropriations. General Fund appropriations are budgeted in accordance with the Treasurer's Office approved appropriations limit projected at the statewide level by the Economic Forum pursuant to NRS 353.228.	0	0	11,644	6,706
TOTAL REVENUES FOR DECISION UNIT E710		0	0	11,644	6,706
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This decision unit funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule. This request funds 5 laptop and docking stations and 2 desktop computers with dual monitors in FY22 and 3 laptop and docking stations and 1 desktop computer with dual monitors for fiscal year 2023 per the attached replacement schedule. [See Attachment]	0	0	11,644	6,706
TOTAL FOR CATEGORY 26		0	0	11,644	6,706
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	11,644	6,706
TOTAL REVENUES FOR BUDGET ACCOUNT 1080		2,961,800	3,028,354	3,420,916	3,475,058
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1080		2,961,800	3,028,354	3,420,916	3,475,058

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1081 TREASURER - HIGHER EDUCATION TUITION ADMIN

The Nevada Prepaid Tuition Program, administered by the State Treasurer, provides a variety of program options to prepay future higher education tuition costs at today's lower prices. Statutory Authority: NRS 353B.090.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 3 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
4758	TRANSFER FROM TREASURER This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Nevada Prepaid Tuition Program per NRS 353B.350. [See Attachment]	793,692	805,466	846,861	854,274
TOTAL REVENUES FOR DECISION UNIT B000		793,692	805,466	846,861	854,274
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	168,319	173,959	195,680	201,879
5200	WORKERS COMPENSATION	2,399	2,604	2,601	2,598
5300	RETIREMENT	25,224	26,529	29,840	30,786
5400	PERSONNEL ASSESSMENT	796	807	807	807
5420	COLLECTIVE BARGAINING ASSESSMENT	18	0	18	18
5500	GROUP INSURANCE	9,129	28,200	28,200	28,200
5700	PAYROLL ASSESSMENT	267	265	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,878	4,750	5,341	5,510
5800	UNEMPLOYMENT COMPENSATION	253	269	292	303
5840	MEDICARE	2,421	2,522	2,836	2,927
TOTAL FOR CATEGORY 01		212,704	239,905	265,880	273,293
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	536	0	0
TOTAL FOR CATEGORY 02		0	536	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	120	514	120	120
6210	FS DAILY RENTAL IN-STATE	0	36	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	405	0	0
6240	PERSONAL VEHICLE IN-STATE	0	704	0	0
6250	COMM AIR TRANS IN-STATE	0	744	0	0
TOTAL FOR CATEGORY 03		120	2,403	120	120
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,200	1,875	4,200	4,200

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Prepaid Tuition Program incurred additional operating expenditures in FY20 due to supplies needed for staff to be able to work from home during COVID-19 and the office closures. These expenditures will not be needed in FY22/23; therefore, this line item can be reduced from the FY20 base year expenditures of \$4,200 to the prior legislatively approved amount of \$1,875. A M150 adjustment has been added to reduce the amount needed.				
7030	FREIGHT CHARGES	0	1,182	0	0
	The Prepaid Tuition Program did not incur freight charges in FY20; therefore, the program is not requesting to fund freight charges in FY22/23.				
7040	NON-STATE PRINTING SERVICES	2,383	4,097	2,383	2,383
	This request continues funding for non-state printing services for the Prepaid Tuition Program. The Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount of \$4,097 for printing in FY22/23. The COVID-19 pandemic prevented the program from utilizing the prior approved budgeted amount as fliers and other printed items were not needed due to events being canceled. A M150 adjustment has been added to increase the amount needed.				
7041	PRINTING AND COPYING - A	1,154	1,046	1,154	1,154
7045	STATE PRINTING CHARGES	2,027	1,680	2,027	2,027
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	12	10	9	9
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	257	256	256	256
705B	B&G - PROP. & CONT. INSURANCE	256	254	256	256
7061	CONTRACTS - A	22,540	18,600	22,540	22,540
7062	CONTRACTS - B	0	6,250	0	0
7063	CONTRACTS - C	31,800	35,600	31,800	31,800
7064	CONTRACTS - D	80,258	0	80,258	80,258
	This request funded contractual services to provide integration to a new Prepaid Tuition data base system. This project will be completed in FY21; therefore, these services will not be needed in FY22/23. A M150 adjustment has been added to remove this item.				
7065	CONTRACTS - E	10,445	13,420	10,445	10,445
7066	CONTRACTS - F	20,020	79,533	20,020	20,020
	The Prepaid Tuition Program utilizes the State's master service contract with Wells Fargo for its merchant services needs. [See Attachment]				
7067	CONTRACTS - G	51,000	60,000	51,000	51,000
7070	CONTRACTS - J	31,293	0	31,293	31,293
7100	STATE OWNED BLDG RENT-B&G	25,067	19,250	25,067	25,067
7120	ADVERTISING & PUBLIC RELATIONS	64,362	72,240	64,362	64,362
	This request continues funding for advertising and public relations for the Nevada Prepaid Tuition Program. The COVID-19 pandemic prevented the program from utilizing the prior approved budget amount as a result of the lack on interest in enrollment in the program due to the economic conditions. The program is requesting to maintain the FY20 legislatively approved budget amount of \$72,240 for marketing in FY22/23. A M150 adjustment has been added to increase the amount needed.				
7250	B & G EXTRA SERVICES	572	0	572	572
7280	OUTSIDE POSTAGE	323	593	323	323
7285	POSTAGE - STATE MAILROOM	15,852	13,808	15,852	15,852
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	839	839	839	839
7290	PHONE, FAX, COMMUNICATION LINE	101	84	101	101
7291	CELL PHONE/PAGER CHARGES	659	0	659	659
7294	CONFERENCE CALL CHARGES	698	11	698	698
	This request continues funding for conference call services. The Prepaid Tuition Program increased its conference call expenditures in FY20 due to the COVID-19 pandemic and social distancing requirements which prevented in-person meetings. The program is asking to maintain the FY20 base amount of \$698 for FY22/23.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES	313	298	313	313
7302	REGISTRATION FEES	2,931	600	2,931	2,931
7430	PROFESSIONAL SERVICES The Prepaid Tuition Program did not incur expenditures for professional services in FY20; therefore, the program will not be requesting funding in FY22/23 for this service.	0	420	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,214	160	3,214	3,214
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	962	0	962	962
7630	MISCELLANEOUS GOODS, MATERIALS This request was for employee state identification cards through the Las Vegas Department of Motor Vehicles; this service is no longer needed.	0	4	0	0
7636	MISCELLANEOUS SERVICES - A This request funded miscellaneous services that were one time expenditures in FY20. This funding will not be requested in FY22/23 and will be removed with a M150 adjustment.	867	0	867	867
7980	OPERATING LEASE PAYMENTS	1,648	1,683	1,648	1,648
8241	NEW FURNISHINGS <\$5,000 - A	1,508	0	1,508	1,508
TOTAL FOR CATEGORY 04		380,050	336,282	380,046	380,046
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	12,484	0	12,484	12,484
TOTAL FOR CATEGORY 05		12,484	0	12,484	12,484
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D This request continues funding for the Treasurer's Office intra-agency specific cost allocation to recover salary costs for the administration of the Office's various programs. Administration of the Treasurer's Office is funded from budget account 1080 and allocated to other budget accounts based upon statutory requirements and percentage of time Treasurer's Office staff perform essential functions over multiple budget accounts and/or programs. [See Attachment]	67,813	70,762	67,813	67,813
TOTAL FOR CATEGORY 13		67,813	70,762	67,813	67,813
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	76,157	119,909	76,157	76,157
7510	EITS PROGRAMMER/DEVELOPER	2,524	0	2,524	2,524
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,587	1,496	1,587	1,587
7554	EITS INFRASTRUCTURE ASSESSMENT	832	830	830	830
7556	EITS SECURITY ASSESSMENT	349	348	348	348
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,060	0	0
TOTAL FOR CATEGORY 26		81,449	123,643	81,446	81,446
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,535	6,380	2,535	2,535
TOTAL FOR CATEGORY 87		2,535	6,380	2,535	2,535

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION Costs to purchase office supplies and functional supplies through general supply contractor.	32,362	24,465	32,362	32,362
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	32,362	24,465	32,362	32,362
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	4,175	1,090	4,175	4,175
	TOTAL FOR CATEGORY 89	4,175	1,090	4,175	4,175
	TOTAL EXPENDITURES FOR DECISION UNIT B000	793,692	805,466	846,861	854,274
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Nevada Prepaid Tuition Program per NRS 353B.350.	0	0	-7,147	-7,147
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-7,147	-7,147
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts for statewide inflation.	0	0	-10	-10
	TOTAL FOR CATEGORY 26	0	0	-10	-10
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This request adjusts for statewide inflation.	0	0	3,845	3,845
	TOTAL FOR CATEGORY 87	0	0	3,845	3,845
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION This request adjusts for statewide inflation.	0	0	-7,897	-7,897
	TOTAL FOR CATEGORY 88	0	0	-7,897	-7,897
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC This request adjusts for statewide inflation.	0	0	-3,085	-3,085
	TOTAL FOR CATEGORY 89	0	0	-3,085	-3,085
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-7,147	-7,147

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-133,271	-127,561
	This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Nevada Prepaid Tuition Program per NRS 353B.350.				
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-133,271	-127,561
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-2,582	-2,582
	Terminal annual leave must be removed from the budget request per the budget instructions. FY20 \$2,852 - \$0 = (\$2,582) adjust needed for FY22/23				
TOTAL FOR CATEGORY 01		0	0	-2,582	-2,582
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-2,325	-2,325
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for operating supplies. In FY20 additional supplies were needed for staff to be able to work from home during COVID-19 and the office closures. These expenditures will not be needed in FY22/23; therefore, this line item can be reduced from the FY20 base year expenditures of \$4,200 to the prior legislatively approved amount of \$1,875. M150 = FY20 \$4,200 - \$1,875 = (\$2,325) adjustment for FY22/23				
7040	NON-STATE PRINTING SERVICES	0	0	2,943	2,943
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for non-state printing services. The Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount of \$4,097 for printing in FY22/23. The COVID-19 pandemic prevented the program from utilizing the prior approved budgeted amount as fliers and other printed items were not needed due to events being canceled. M150 = FY20 \$1,154 - \$4,097 = \$2,943 adjustment needed for FY22/23				
705B	B&G - PROP. & CONT. INSURANCE	0	0	-2	-2
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Building and Grounds, Property and Contents Insurance. This expenditure is schedule driven based on the Building and Grounds cost schedule. M150 = FY20 \$256 - \$254 = (\$2) adjustment needed for FY22 & FY23				
7063	CONTRACTS - C	0	0	3,200	4,200
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for investment consulting services for the College Savings Plans and the Prepaid Tuition Trust Fund. Although this contract will be expired during the next biennium, this will be an ongoing service. The Treasurer's Office will follow the procurement process to establish a new contract. The estimated increase is listed below (please see attached FY22/23 email quote). M150 = FY20 \$31,800 - \$35,000 = \$3,200 adjustment needed for FY22 M150 = FY20 \$31,800 - \$36,000 = \$4,200 adjustment needed for FY23 [See Attachment]				
7064	CONTRACTS - D	0	0	-80,258	-80,258
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for contractual services to provide integration to a new Prepaid Tuition data base system. This project will be completed in FY21; therefore, these services will not be needed in FY22/23. M150 = FY20 \$80,258 - \$0 = (\$80,258) adjustment needed for FY22 & FY23 [See Attachment]				
7067	CONTRACTS - G	0	0	1,500	3,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for investment consulting services for the College Savings Plans and the Prepaid Tuition Trust Fund. Although this contract will be expired during the next biennium, this will be an ongoing service. The Treasurer's Office will follow the procurement process to establish a new contract. The estimated increase is listed below. Please note, FY22 projections are based on the current contract and FY23 projections are based on the first 6 months of the current contract which expires 12.31.2022. M150 = FY20 \$51,000 - \$52,500 = \$1,500 adjustment needed for FY22 M150 = FY20 \$51,000 - \$54,000 = \$3,000 adjustment needed for FY23 [See Attachment]				
7070	CONTRACTS - J This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for temporary staff services for the Nevada Prepaid Tuition Program. Due to COVID-19, the Prepaid Tuition Program was unable to complete the legislatively approved database upgrade project in FY20. This disruption required the program to utilize temporary staff services longer than anticipated which increased the expenditures incurred in FY20. Although the database upgrade will be completed in FY21, temporary staff is still needed during the six months of Prepaid Tuition Open Enrollment. Staff need assistance with answering phones, processing payments and applications as a result of these six months of open enrollment. The Treasurer's Office will utilize the State's master service agreement for temporary services. The program anticipate a need for 25 hours per week for 24 weeks at the contracted rate of \$25.46 per hour. (25 hrs x 24 weeks x \$25.46 = \$15,276 needed for FY22/23) M150 = FY20 \$31,293 - \$15,276 = (\$16,017) adjustment needed for FY22 & FY23	0	0	-16,017	-16,017
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2020-2021 biennium for State owned building rent for the Nevada Prepaid Tuition Program. Please note, the program moved to a new space in FY20. M150 = FY20 \$25,067 - \$19,250 = (\$5,817) adjustment needed for FY22/23 [See Attachment]	0	0	-5,817	-5,817
7120	ADVERTISING & PUBLIC RELATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for advertising and public relations. The Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount of \$72,240 for marketing expenditures for FY22/23. The COVID-19 pandemic prevented the program from utilizing the prior approved budgeted amount as a result of the lack of interest in enrollment in the Prepaid Tuition Program due to the economic conditions. M150 = FY20 \$64,362 - \$72,240 = \$7,878 adjustment needed for FY22/23	0	0	7,878	7,878
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for registration to the National Association of State Treasurers (NAST) virtual Treasury Management Training Symposium. In FY20, under new administration, the College Savings Division had 7 staff attend the virtual conference to acclimate the new Treasurer's Office administration to the program. In FY22/23 however, the Prepaid Tuition Program would like to have 3 staff members attend. Please note, the 25% discount will not be applicable in FY22/23; therefore, we are asking for \$550 x 3 staff members = \$1,650.00 (please see attached email from NAST). In addition, registration for an IT and Excel training course are not needed in FY22/23. (IT training \$399 + Excel course \$34 = (\$433) adjustment needed) + 660 NAST registration + \$1,650 virtual training = \$2,310 needed for FY22/23 M150 = FY20 \$2,931 - \$2,310 = (\$621) adjustment for FY22 & FY23 [See Attachment]	0	0	-621	-621
7460	EQUIPMENT PURCHASES < \$1,000 Small office equipment under \$1,000 purchased in the base year such as calculators, desks, etc. that are used to replace, on a regular basis, as needed basis, existing furnishings for the agency's 3 employees. This figure was based off of a five year average for equipment purchases. Please note, equipment purchased due to the FY20 office move was not included in the calculation below. 1,088/5=218 M150 = \$3,214 - \$218 = (\$2,996) adjustment needed for FY22/23 [See Attachment]	0	0	-2,996	-2,996
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for equipment needed for an office move in fiscal year 2020; therefore, this expenditure is not needed in FY22/23. M150 = FY20 \$962 - \$0 = (\$962) adjustment needed for FY22/23	0	0	-962	-962
7636	MISCELLANEOUS SERVICES - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for miscellaneous services. These services were one time expenditures in FY20; therefore, the program will not be requesting this funding in FY22/23. M150 = FY20 \$866.70 - \$0 = (\$866.70) adjustment needed for FY22/23	0	0	-867	-867
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-1,508	-1,508

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for new furnishings needed due an office move in fiscal year 2020; therefore, this expenditure is not needed in FY22/23. M150 = FY20 \$1,508 - \$0 = (\$1,508) adjustment needed for FY22/23				
	TOTAL FOR CATEGORY 04	0	0	-95,852	-93,352
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for new furnishings needed due an office move in fiscal year 2020; therefore, this expenditure is not needed in FY22/23. M150 = FY20 \$12,484 - \$0 = (\$12,484) adjustment needed for FY22/23	0	0	-12,484	-12,484
	TOTAL FOR CATEGORY 05	0	0	-12,484	-12,484
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for the Treasurer's Office intra-agency specific cost allocation. This allocation recovers salary costs for the administration of the Office's various programs. Administration of the Treasurer's Office is funded from budget account 1080 and allocated to other budget accounts based upon statutory requirements and percentage of time Treasurer's Office staff perform essential functions over multiple budget accounts and/or programs. M150 = FY20 \$67,812.79 - \$72,061.79 = \$4,249 adjustment needed for FY22 M150 = FY20 \$67,812.79 - \$73,451.79 = \$5,639 adjustment needed for FY23 [See Attachment]	0	0	4,249	5,639
	TOTAL FOR CATEGORY 13	0	0	4,249	5,639
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for the annual maintenance of the contract management database system for the Prepaid Tuition Program. Maintenance costs will be reduced from \$70,000 in base year 2020 to \$45,500 for FY22 and \$47,320 for FY23 per the contract agreement. In addition, this adjustment also recognizes a \$6 increase in the annual security certificate needed to encrypt data moving across the internet for the Prepaid Tuition Program. M150 = FY20 \$76,157 - \$51,662 = (\$24,495) adjustment needed for FY22 M150 = FY20 \$76,157 - \$53,482 = (\$22,675) adjustment needed for FY23 [See Attachment]	0	0	-24,495	-22,675
7510	EITS PROGRAMMER/DEVELOPER This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for EITS programmer/development hours. No programmer/development hours are needed for FY22/23. M150 = FY20 \$2,524 - \$0 = (\$2,524) adjustment needed for FY22/23	0	0	-2,524	-2,524
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Business Productivity Suite. 4 Business Productivity Suites x 12 months = 48 units FY22/23 48 - FY20 38.0029 = 9.9971 9.9971 x EITS rate \$41.56 = \$415.48 M150 = \$415.48 + \$2 inflation = \$417.48	0	0	417	417
	TOTAL FOR CATEGORY 26	0	0	-26,602	-24,782
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-133,271	-127,561
E225	EFFICIENCY & INNOVATION This request continues funding for the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The State Treasurer, being an elected official, is required per NRS 226.050 to carry public official bond insurance for each four year term he or she is in office. Public official bond insurance is billed every four years and will be due in January of 2023. This bond is allocated across multiple budget accounts and programs the State Treasurer oversees. [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Nevada Prepaid Tuition Program per NRS 353B.350.	0	0	0	779
TOTAL REVENUES FOR DECISION UNIT E225		0	0	0	779
EXPENDITURE					
04	OPERATING EXPENSES				
7053	RISK MGT MISC INS POLICIES This request continues funding for the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050. This bond will be due in January of 2023 and is allocated across the budget accounts and programs the State Treasurer oversees. FY23 \$9,350, allocated as follows: 1080 50% \$4,675.00 3815 25% \$2,337.50 1081 8.33% \$778.86 1088 8.33% \$778.86 1092 8.34% \$779.78 FY23 = \$779 [See Attachment]	0	0	0	779
TOTAL FOR CATEGORY 04		0	0	0	779
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	0	779
E226	EFFICIENCY & INNOVATION This requests funds maintaining the prior legislatively approved expenditure category 03 in-state travel budget of \$2,403 from fiscal years 2020/2021 to fiscal years 2022/2023. The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount of \$2,403 for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Nevada Prepaid Tuition Program per NRS 353B.350.	0	0	2,283	2,283
TOTAL REVENUES FOR DECISION UNIT E226		0	0	2,283	2,283
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns.	0	0	514	514

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	FY20 \$0 - \$514 = \$514 needed for FY22/23 [See Attachment]				
6210	FS DAILY RENTAL IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$0 - \$36 = \$36 needed for FY22/23	0	0	36	36
6215	NON-FS VEHICLE RENTAL IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$0 - \$405 = \$405 needed for FY22/23	0	0	405	405
6240	PERSONAL VEHICLE IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$120 - \$704 = \$584 needed for FY22/23	0	0	584	584
6250	COMM AIR TRANS IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$0 - \$744 = \$744 needed for FY22/23	0	0	744	744
TOTAL FOR CATEGORY 03		0	0	2,283	2,283
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	2,283	2,283
E227	EFFICIENCY & INNOVATION This requests funds maintaining the prior legislatively approved expenditure category 02 out-of-state travel budget of \$536 from fiscal years 2020/2021 to fiscal years 2022/2023. The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount of \$536 for out-of-state travel funds for fiscal years 2022/2023. The nationwide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Nevada Prepaid Tuition Program per NRS 353B.350.	0	0	536	536
TOTAL REVENUES FOR DECISION UNIT E227		0	0	536	536
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$0 - \$382 = \$382 needed for FY22/23 [See Attachment]	0	0	382	382
6130	PUBLIC TRANS OUT-OF-STATE	0	0	85	85

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	<p>The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$0 - \$85 = \$85 needed for FY22/23</p> <p>PERSONAL VEHICLE OUT-OF-STATE</p> <p>The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$0 - \$69 = \$69 needed for FY22/23</p>	0	0	69	69
TOTAL FOR CATEGORY 02		0	0	536	536
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	536	536
E228	EFFICIENCY & INNOVATION				
	<p>This requests funds Adobe Sign which is a cloud-based e-signature service that allows users to send, sign, track and manage signature processing. The Treasurer's Office is requesting to purchase a software license for Adobe Sign which is a cloud-based e-signature service that allows the user to send, sign, track and manage signatures for a variety of program documents. This software is especially needed due to the COVID-19 pandemic to allow for electronic submissions of documents instead of in-person or mailing documents that contain personal and sensitive data. Adobe Sign is a secure platform that streamlines e-signature workflows and increases efficiency. Please note, the attached quote was obtained through the State's master service contract with SHI. [See Attachment]</p>				
REVENUE					
00	REVENUE				
4758	<p>TRANSFER FROM TREASURER</p> <p>This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Nevada Prepaid Tuition Program per NRS 353B.350.</p>	0	0	482	482
TOTAL REVENUES FOR DECISION UNIT E228		0	0	482	482
EXPENDITURE					
26	INFORMATION SERVICES				
7073	<p>SOFTWARE LICENSE/MNT CONTRACTS</p> <p>The Treasurer's Office is requesting to purchase a software license for Adobe Sign which is a cloud-based e-signature service that allows the user to send, sign, track and manage signatures for a variety of program documents. This software is especially needed due to the COVID-19 pandemic to allow for electronic submissions of documents instead of in-person or mailing documents that contain personal and sensitive data. Adobe Sign is a secure platform that streamlines e-signature workflows and increases efficiency. Please note, the attached quote was obtained through the State's master service contract with SHI. [See Attachment]</p>	0	0	482	482
TOTAL FOR CATEGORY 26		0	0	482	482
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	482	482
E229	EFFICIENCY & INNOVATION				
	<p>This request funds three IQ (Intranet Quorum) software licenses for the College Savings Division, Prepaid Tuition Program through the State's master service agreement with SHI. The Treasurer's Office is requesting funding to purchase three software licenses through the State's master service agreement with SHI called IQ (Intranet Quorum) to streamline and increase efficiency for the College Savings Division's programs. IQ software is a communications and process management tool used to streamline internal workflows, schedule events, track data, streamline communications and citizen engagement with email campaigns and survey capabilities, and provides social media integration with platforms such as Facebook, Twitter, Instagram and Youtube. In addition, this software provides client tracking and monitoring services which will be used by the College Savings Division to link participants to other programs and scholarship opportunities offered by the Division. [See Attachment]</p>				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	3,792	3,792

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Nevada Prepaid Tuition Program per NRS 353B.350.				
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	3,792	3,792
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS The Treasurer's Office is requesting funding to purchase three software licenses through the State's master service agreement with SHI called IQ (Intranet Quorum) to streamline and increase efficiency for the College Savings Division's programs. IQ software is a communications and process management tool used to streamline internal workflows, schedule events, track data, streamline communications and citizen engagement with email campaigns and survey capabilities, and provides social media integration with platforms such as Facebook, Twitter, Instagram and Youtube. In addition, this software provides client tracking and monitoring services which will be used by the College Savings Division to link participants to other programs and scholarship opportunities offered by the Division. Per the attached SHI QI Quote: \$1,264 per license x 3 staff = \$3,792 needed for FY22/23 [See Attachment]	0	0	3,792	3,792
	TOTAL FOR CATEGORY 26	0	0	3,792	3,792
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	3,792	3,792
E710	EQUIPMENT REPLACEMENT This decision unit funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule. This request funds one laptop and docking station and one desktop computer with dual monitors for fiscal year 2023 per the attached replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Nevada Prepaid Tuition Program per NRS 353B.350.	0	0	0	3,170
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	3,170
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This decision unit funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule. This request funds one laptop and docking station and one desktop computer with dual monitors for fiscal year 2023 per the attached replacement schedule. [See Attachment]	0	0	0	3,170
	TOTAL FOR CATEGORY 26	0	0	0	3,170
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	3,170
TOTAL REVENUES FOR BUDGET ACCOUNT 1081		793,692	805,466	713,536	730,608
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1081		793,692	805,466	713,536	730,608

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Section A1: Line Item Detail by GL**Budget Account: 1082 TREASURER - BOND INTEREST & REDEMPTION**

The State Treasurer's Office is responsible for issuing obligations authorized on behalf of, and in the name of, the state, with certain exceptions. The Consolidated Bond Interest and Redemption Fund is established pursuant to NRS 349.080 to 349.140, inclusive. All funds to be received on account of, and for the purpose of any bond issued as well as the redemption of such bonds, the interest thereon, and any fees shall be accounted for in the Consolidated Bond Interest and Redemption Fund. Statutory Authority: NRS 226.110.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This funding source carry forwards cash from the prior fiscal year to the subsequent fiscal year.	144,693,110	155,840,504	165,919,113	178,143,457
2512	BALANCE FORWARD TO NEW YEAR This funding source balance forwards cash to the subsequent fiscal year.	-155,840,504	0	0	0
3056	PERSONAL PROPERTY TAXES - B/A 1082 ONLY This funding source is from the Personal Property Tax portion of the State's ad valorem taxes allocated to the payment of debt service and expenses on general obligation bonds of the State.	16,696,828	15,992,328	16,696,828	16,696,828
3320	REAL PROPERTY TAXES This funding source is from the Real Property Tax portion of the State's ad valorem taxes allocated to the payment of debt service and expenses on general obligation bonds of the State. Reference attachment in RGL 3056.	136,705,163	132,495,067	136,705,163	136,705,163
3321	ONE CENT AD VALOREM TAX This funding source is from the portion of the State's Ad Valorem Taxes allocated to the payment of debt service and expenses on the Open Space (Q1) general obligation bonds of the State. Reference attachment in RGL 3056.	12,974,010	12,730,186	12,974,009	12,974,009
3330	CENTRALLY ASSESSED PROPERTY TX This funding source is from the Centrally Assessed and Net Proceeds of Minerals Property Tax portion of the State's ad valorem taxes allocated to the payment of debt service and expenses on general obligation bonds of the State. Reference attachment in RGL 3056.	10,070,527	11,912,953	10,070,527	10,070,527
3870	CHARGES FOR SERVICES - Q This revenue GL will not be used in the fiscal year 2020 and 2021 budget request. Revenues from RGL 3870 - Charges for Services was moved to RGL 4220 - Reimbursement Expenditure Offset to more accurately reflect that the agency is receiving a reimbursement for their expenses.	0	0	0	0
4117	UNIVERSITY SYSTEM RECEIPTS This revenue GL will not be used in the fiscal year 2020 and 2021 budget request.	0	0	0	0
4220	TECH REIMBURSEMENT This funding source is from other agencies and entities for the reimbursement of expenses paid for professional services (e.g. paying agent, trust agent, arbitrage compliance) for State securities paid from sources other than ad valorem taxes (e.g. Colorado River Commission bonds, Transportation Bonds, Slot-Tax Bonds, Revolving Fund Bonds). Revenues from RGL 3870 - Charges for Services was moved to RGL 4220 - Reimbursement Expenditure Offset to more accurately reflect that the agency is receiving a reimbursement for their expenses.	6,475	8,175	7,097	8,109
4224	BUILD AMERICA BONDS SUBSIDY This funding source is from a federal subsidy for the reimbursement of interest expense on the State's 2009 Build America Bonds. See attached schedule for interest payment.	635,587	1,044,206	0	0
4326	TREASURER'S INTEREST DISTRIB This funding source is from interest earnings received from the investment of assets in the State General Portfolio.	3,235,279	2,234,792	3,235,279	3,235,279
4327	TREASURER'S INTEREST DIST FROM OTHER B/A Treasurer's interest earnings on bond proceeds from other budget accounts.	88,628	40,061	88,628	88,628
4330	TREASURER'S ASSESSMENT This funding source is from an assessment the Treasurer's Office receives for the issuance and administration of State securities. This funds salary costs and direct expenses incurred in BA 1080 based on a percentage. This revenue is fund mapped to Cat 13.	191,355	331,889	388,887	396,316
4331	INTEREST INCOME This funding source is from interest earnings from the investment in State general obligation bonds by the Consolidated Bond Interest and Redemption Fund. Although we did not receive any interest income in the base year, currently we have received \$2,500 in fiscal year 2019. In fiscal years 2016 and 2017, we received \$4,435 and \$5,107, respectively. We estimate receiving \$1,000 in fiscal years 2020 and 2021.	0	1,000	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4667	TRANSFER FROM WILDLIFE This funding source is from the Department of Wildlife for the payment of debt service on Fish Hatchery bonds (NRS 502.3264). Transferred from BA 4465.	1,226,375	1,226,375	1,228,125	1,223,725
4669	TRANS FROM OTHER B/A SAME FUND This funding source is from other budget accounts in the Consolidated Bond Interest and Redemption Fund for the payment of debt service for State securities paid from sources other than ad valorem taxes (e.g. Colorado River Commission bonds, Transportation Bonds, Slot-Tax Bonds, Revolving Fund Bonds, Lease-Purchase COPs) and the payment of professional services associated with a securities issuance.	8,674,622	8,054,400	7,467,796	7,468,427
4702	TRANS FROM SYST AND PROG This funding source is from the Enterprise Information Technology Services Division for the payment of debt service on multiple bonds (1999 AB699, 2001 SB584, 2003 SB507, 2005 AB204). Transferred from BA 1385, 1386, 1387, 1388, AND 1389.	665,357	665,357	514,721	514,721
4704	TRANS FROM TRANSPORTATION This funding source is from the Department of Transportation for the payment of debt service on the 2015 LV DMV Building and the 2017 Reno DMV Building bonds (2015 AB491(8) and 2017 SB546(8)). Transferred from BA 6001.	4,148,191	4,402,640	4,154,522	4,154,088
4710	TRANSFER FROM GENERAL FUND This funding source is from the General Fund for the payment of debt service on the 2017 UNR Engineering Building bonds (2017 SB546(10)).	0	3,379,825	2,864,650	2,866,900
4721	TRANSFER FROM DMV This funding source is from the Department of Motor Vehicles for the payment of debt service on the 2015 LV DMV Building and the 2017 Reno DMV Building bonds (2015 AB491(8) and 2017 SB546(8)). Transferred from BA 4722.	562,851	597,550	563,716	563,650
4748	TRANS FROM SP HIGHER ED This funding source is from the Nevada System of Higher Education for the payment of debt service on Slot-Tax bonds (NRS 463.385(6)). Transferred from BA 6110.	6,520,075	6,520,075	6,518,325	6,522,200
4911	RECEIPTS FROM BOND ESCROW This funding source is for the return of remaining bond proceeds from escrow accounts after the payment of debt service on refunded securities.	0	925	0	0
TOTAL REVENUES FOR DECISION UNIT B000		191,253,929	357,478,308	369,397,386	381,632,027
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS This request continues contract services to provide bond counsel for the issuance of State securities.	186,500	282,596	186,500	186,500
7061	CONTRACTS - A This request continues contract services to provide bond disclosure counsel.	67,184	100,713	67,184	67,184
7062	CONTRACTS - B This request continues payments to Municipal Advisors for securities issuances.	240,479	264,696	240,479	240,479
7063	CONTRACTS - C This request continues contract services that provides arbitrage rebate compliance to assist the state in complying with the Internal Revenues Service rules and regulations regarding arbitrage.	3,304	13,337	3,304	3,304
7072	CONTRACTS - L This request continues payments to DETR for securities issuances.	4,000	4,791	4,000	4,000
7280	OUTSIDE POSTAGE This request continues funding for outside postage expenditures.	0	13	0	0
7430	PROFESSIONAL SERVICES This request continues the use of varies entities (rating agencies, arbitrage, disclosure fees, etc.) required for the issuance of any debt obligation authorized on behalf of and in the name of the State to ensure compliance with state and federal requirements.	136,300	268,882	136,300	136,300
7835	TRUST AGENT FEES This request continues funding for trust agent services.	24,822	24,822	24,822	24,822
TOTAL FOR CATEGORY 04		662,589	959,850	662,589	662,589

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
09	REVERSION REVERSAL				
7650	REFUNDS	0	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD This request continues funding for reversion reversals specific to the Capital Improvement Program/Public Works Projects. Bond proceeds can only be spent on the approved projects or debt service. When projects are finished, remaining proceeds are reverted to the bond fund for payment on debt service.	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
10	CAPITAL IMPROVEMENT BONDS				
7832	BOND PRINCIPAL REDEMPTION This request continues principal debt service payments.	124,801,000	124,801,000	124,801,000	124,801,000
7833	BOND INTEREST EXPENSE This request continues interest debt service payments.	50,870,424	50,870,425	50,870,424	50,870,424
TOTAL FOR CATEGORY 10		175,671,424	175,671,425	175,671,424	175,671,424
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D This request continues funding for the Treasurer's Office intra-agency specific cost allocation to recover salary costs for the administration of the Office's various programs. Administration of the Treasurer's Office is funded from budget account 1080 and allocated to other budget accounts based upon statutory requirements and percentage of time Treasurer's Office staff perform essential functions over multiple budget accounts and/or programs.	323,544	331,547	323,544	323,544
TOTAL FOR CATEGORY 13		323,544	331,547	323,544	323,544
35	LEASE - PURCHASE/COPS				
7272	INTEREST EXPENSE To more appropriately account for debt service payments, this line item will change from expenditure GL 7272 to 7833. (Please see the corresponding M150 adjustment).	0	0	0	0
7832	BOND PRINCIPAL REDEMPTION	3,239,000	3,239,000	3,239,000	3,239,000
7833	BOND INTEREST EXPENSE	3,596,984	3,596,984	3,596,984	3,596,984
8410	PRIN-INSTALLMENT/LEASE PURCHASE To more appropriately account for debt service payments, this line item will change from expenditure GL 8410 to GL 7832. (Please see the corresponding M150 adjustment).	0	0	0	0
TOTAL FOR CATEGORY 35		6,835,984	6,835,984	6,835,984	6,835,984
36	UNIVERSITY BONDS				
7832	BOND PRINCIPAL REDEMPTION This request continues principal debt service payments on Slot-Tax bonds by the Nevada System of Higher Education (NSHE).	3,725,000	3,725,000	3,725,000	3,725,000
7833	BOND INTEREST EXPENSE This request continues interest debt service payments on Slot-Tax bonds by the Nevada System of Higher Education (NSHE).	2,795,075	2,795,075	2,795,075	2,795,075
TOTAL FOR CATEGORY 36		6,520,075	6,520,075	6,520,075	6,520,075
42	CRC BONDS				
7832	BOND PRINCIPAL REDEMPTION This request continues principal debt service payments for Colorado River Commission bonds.	1,175,000	1,175,000	1,175,000	1,175,000
7833	BOND INTEREST EXPENSE	43,416	43,417	43,416	43,416

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request continues interest debt service payments for Colorado River Commission bonds.				
	TOTAL FOR CATEGORY 42	1,218,416	1,218,417	1,218,416	1,218,416
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	165,919,113	178,143,457	190,378,098
	TOTAL FOR CATEGORY 86	0	165,919,113	178,143,457	190,378,098
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	21,897	21,897	21,897	21,897
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	21,897	21,897	21,897	21,897
	TOTAL EXPENDITURES FOR DECISION UNIT B000	191,253,929	357,478,308	369,397,386	381,632,027
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,069
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-3,069
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,069	-6,138
	TOTAL FOR CATEGORY 86	0	0	-3,069	-6,138
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION This request adjusts for statewide inflation.	0	0	3,069	3,069
	TOTAL FOR CATEGORY 88	0	0	3,069	3,069
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-3,069
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	21,471,105
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	21,471,105
EXPENDITURE					
04	OPERATING				
7835	TRUST AGENT FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for trust agency services. These are administration fees for performing functions for a trust account.	0	0	-100	-100

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	M150 = FY20 \$24,822 - \$24,722 = (\$100) adjustment for FY22/23				
	TOTAL FOR CATEGORY 04	0	0	-100	-100
10	CAPITAL IMPROVEMENT BONDS				
7832	BOND PRINCIPAL REDEMPTION This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for bond principle redemption. Bond principal redemption expenses for capital improvements are for the repayment of the principal amount (the amount invested). M150 = FY20 \$124,801,000 - \$115,243,000= (\$9,558,000) adjustment for FY22 M150 = FY20 \$124,801,000 - \$108,969,000 =(15,832,000) adjustment for FY23	0	0	-9,558,000	-15,832,000
7833	BOND INTEREST EXPENSE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for bond interest expense. A bond is a fixed income investment where an investor loans money to the State for a defined period of time at a certain interest rate. This adjustment is needed for a decrease in interest expense owed in fiscal years 20202 and 2023. M150 = FY20 \$50,870,424 - \$40,120,198 = (\$10,750,226) adjustment for FY22 M150 = FY20 \$50,870,424 - \$34,336,998 = (\$16,533,426) adjustment for FY23	0	0	-10,750,226	-16,533,426
	TOTAL FOR CATEGORY 10	0	0	-20,308,226	-32,365,426
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D This request continues funding for the Treasurer's Office intra-agency specific cost allocation to recover salary costs for the administration of the Office's various programs. Administration of the Treasurer's Office is funded from budget account 1080 and allocated to other budget accounts based upon statutory requirements and percentage of time Treasurer's Office staff perform essential functions over multiple budget accounts and/or programs. [See Attachment]	0	0	65,343	72,772
	TOTAL FOR CATEGORY 13	0	0	65,343	72,772
35	LEASE - PURCHASE/COPS				
7832	BOND PRINCIPAL REDEMPTION This request continues principal debt service payments on Lease-Purchase projects for real property for the State of Nevada (for example, the Bryan Building, Casa Grande, LCB Printing Office, and NSC Campus Buildings). To more appropriately account for debt service payments, the Treasurer's Office is requesting to remove the line item from expenditure GL 8410 and build it into GL 7832. (Please see the corresponding M150 adjustments; however, FY20/21 will have a decrease in expenditures). M150 for GL 7832 = \$278,000 adjustment for FY22 M150 for GL 7832 = \$444,000 adjustment for FY23	0	0	278,000	444,000
7833	BOND INTEREST EXPENSE This request continues interest debt service payments on Lease-Purchase projects for real property for the State of Nevada (for example, the Bryan Building, Casa Grande, LCB Printing Office, and NSC Campus Buildings). To more appropriately account for debt service payments, the Treasurer's Office is requesting to remove the line item from expenditure GL 7272 and build it into GL 7833. (Please see the corresponding M150 adjustments; however, FY22/23 will have a decrease in expenditures). M150 for GL 7833 = (\$283,956) adjustment for FY22 M150 for GL 7833 = (\$449,325) \$adjustment for FY23	0	0	-283,956	-449,325
	TOTAL FOR CATEGORY 35	0	0	-5,956	-5,325
36	UNIVERSITY BONDS				
7832	BOND PRINCIPAL REDEMPTION	0	0	390,000	605,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for principal debt service payments on Slot-Tax bonds by the Nevada System of Higher Education (NSHE). M150 = FY20 \$3,725,000 - \$4,115,000= \$390,000 adjustment for FY22 M150 = FY20 \$2,795,075 - \$2,192,200= \$605,000 adjustment for FY23				
7833	BOND INTEREST EXPENSE	0	0	-391,750	-602,875
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for interest debt service payments on Slot-Tax bonds by the Nevada System of Higher Education (NSHE). M150 = FY20 \$2,795,075 - \$2,403,325 = (\$391,750) adjustment for FY22 M150 = FY20 \$2,795,075 - \$2,192,000 = (\$602,875) adjustment for FY23				
	TOTAL FOR CATEGORY 36	0	0	-1,750	2,125
42	CRC BONDS				
7832	BOND PRINCIPAL REDEMPTION	0	0	-1,175,000	-1,175,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for principal debt service payments for CRC (Colorado River Commission) bonds. M150 = FY20 \$1,175,000 - \$0 = (\$1,175,000) adjustment for FY22/23				
7833	BOND INTEREST EXPENSE	0	0	-43,416	-43,416
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for interest debt service payments for CRC (Colorado River Commission) bonds. M150 = FY20 \$43,416- \$0 = (\$43,416) adjustment for FY22/23				
	TOTAL FOR CATEGORY 42	0	0	-1,218,416	-1,218,416
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	21,471,105	54,987,475
	TOTAL FOR CATEGORY 86	0	0	21,471,105	54,987,475
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,000	21,473,105
	TOTAL REVENUES FOR BUDGET ACCOUNT 1082	191,253,929	357,478,308	369,397,386	403,100,063
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1082	191,253,929	357,478,308	369,399,386	403,102,063

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1086 TREASURER - MUNICIPAL BOND BANK REVENUE

The Municipal Bond Bank, administered by the State Treasurer, was created by the 1981 Legislature for support of certain municipal projects through a bond bank. The Bond Bank allows the state to sell its general obligation bonds to provide funds to purchase local bonds. The state's higher bond rating saves local entities substantial amounts of interest payments. Statutory Authority: NRS 350A.140.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2510	REVERSIONS	-6,666	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB This funding source is from interest earnings received from the investment of assets in the State General Portfolio.	6,666	6,666	0	0
4332	INTEREST PAYMENTS FOR BONDS This funding source is from municipalities for the payment of debt service on Municipal Bond Bank bonds based upon Mun-Ease amortization schedules.	3,256,788	3,256,788	3,256,788	3,256,788
4422	PRINCIPAL, MUNICIPAL BONDS This funding source is from municipalities for the payment of debt service on Municipal Bond Bank bonds based upon Mun-Ease amortization schedules.	4,405,000	4,405,000	4,405,000	4,405,000
TOTAL REVENUES FOR DECISION UNIT B000		7,661,788	7,668,454	7,661,788	7,661,788
EXPENDITURE					
10	TRANSFER TO TREASURER				
9008	TRANS TO TREASURER This request continues funding for the transfer to budget account 1080 (State Treasurer) revenue GL 4669. The transfer amount coincides with estimated interest earnings to be received less costs for the statewide cost allocation plan (see revenue GL 4326).	0	6,666	0	0
TOTAL FOR CATEGORY 10		0	6,666	0	0
11	TRANSFER TO DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND This request continues funding for the transfer to budget account 1087 (Consolidated Bond Debt Service). The transfer amount is based upon Mun-Ease amortization schedule.	7,661,788	7,661,788	7,661,788	7,661,788
TOTAL FOR CATEGORY 11		7,661,788	7,661,788	7,661,788	7,661,788
TOTAL EXPENDITURES FOR DECISION UNIT B000		7,661,788	7,668,454	7,661,788	7,661,788
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4326	TREASURER'S INTEREST DISTRIB This adjustment recognizes the difference between the revenue received in fiscal year 2020 and the estimated interest earnings to be received in fiscal years 2022 and 2023. M150 = FY20 \$0- \$4,231 = \$4,231 adjustment for FY22/23	0	0	4,231	4,231
4332	INTEREST PAYMENTS FOR BONDS This adjustment recognizes the difference between the revenue received in fiscal year 2020 and the anticipated revenue to be received in fiscal year 2022 and 2023 based upon the Mun-Ease amortization schedule. M150 = FY20 \$3,256,787.48 - \$2,827,913= (\$428,875) adjustment for FY22 M150 = FY20 \$3,256,787.48 - \$2,664,663 = (\$592,125) adjustment for FY23	0	0	-428,875	-592,125
4422	PRINCIPAL, MUNICIPAL BONDS This adjustment recognizes the difference between the revenue received in fiscal year 2020 and the anticipated revenue to be received in fiscal year 2022 and 2023 based upon the Mun-Ease debt services schedules.	0	0	-1,180,000	-335,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	M150 = FY20 \$4,405,000 - \$3,225,000= (\$1,180,000) adjustment for FY22				
	M150 = FY20 \$4,405,000 - \$4,070,000 = (\$335,000) adjustment for FY23				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,604,644	-922,894
EXPENDITURE					
10	TRANSFER TO TREASURER				
9008	TRANS TO TREASURER	0	0	4,231	4,231
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for the transfer of funds to budget account 1080 (State Treasurer) for administrative expenses.				
	M150 = FY20 \$0 - \$4,231= \$4,231 adjustment needed for FY22/23				
	TOTAL FOR CATEGORY 10	0	0	4,231	4,231
11	TRANSFER TO DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	0	0	-1,608,875	-927,125
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for the transfer of funding to budget account 1087 (Consolidated Bond Debt Service).				
	M150 = FY20 \$7,661,787.48 - \$6,052,913= (\$1,608,875) adjustment for FY22				
	M150 = FY20 \$7,661,787.48 - \$6,734,663 = (\$927,125) adjustment for FY23				
	TOTAL FOR CATEGORY 11	0	0	-1,608,875	-927,125
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,604,644	-922,894
	TOTAL REVENUES FOR BUDGET ACCOUNT 1086	7,661,788	7,668,454	6,057,144	6,738,894
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1086	7,661,788	7,668,454	6,057,144	6,738,894

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1087 TREASURER - MUNICIPAL BOND BANK DEBT SERVICE

Statutes require that debt service funds of the Municipal Bond Bank be deposited into the Consolidated Bond Interest and Redemption Fund. Funds to finance the redemption have been transferred from the Municipal Bond Bank Revenue Fund. Statutory Authority: NRS 350A.140.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
4355	REIMBURSEMENT OF EXPENSES This funding source is from municipalities for the reimbursement of expenses paid for professional services (e.g. paying agent, trust agent, arbitrage compliance) for Municipal Bond Bank bonds.	0	1,300	0	0
4431	RECEIPTS FOR MBB ISSUE COSTS This funding source is transferred from budget account 6072 (Municipal Bond Bank Fund) for the payment of professional services associated with a Municipal Bond Bank securities issuance.	0	58,541	0	0
4759	TRANS FROM MUNI BD BANK This funding source is transferred from budget account 1086 (Municipal Bond Bank Fund) for the payment of debt service on Municipal Bond Bank bonds.	7,661,788	7,661,788	7,661,788	7,661,788
TOTAL REVENUES FOR DECISION UNIT B000		7,661,788	7,721,629	7,661,788	7,661,788
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS This request continues contractual bond counsel services.	0	30,959	0	0
7061	CONTRACTS - A This request continues contractual disclosure counsel services.	0	2,748	0	0
7062	CONTRACTS - B This request continues contract services which provides financial advisory services for the issuance of State securities.	0	15,262	0	0
7063	CONTRACTS - C This request continues contract services that provides arbitrage rebate compliance to assist the state in complying with the Internal Revenues Service rules and regulations regarding arbitrage.	0	95	0	0
7072	CONTRACTS - L This request continues an interlocal agreement that provides for economic and demographic information required for securities issuance. Information is utilized for rating presentations, disclosure document preparation and to provide insight and analysis into economic trends and developments for ongoing disclosure.	0	208	0	0
7835	TRUST AGENT FEES This request continues funding for trust agent services. Expenses vary depending on the number of bonds and the allocation of payment from the bond bank.	0	1,300	0	0
9300	MBB ISSUANCE COSTS This request continues funding for MBB (securities) issuance costs.	0	9,269	0	0
TOTAL FOR CATEGORY 04		0	59,841	0	0
10	PRINCIPAL PAYMENTS				
7832	BOND PRINCIPAL REDEMPTION The request continues funding for bond principal redemption. The redemption amount is based on the Mun-Ease amortization schedule.	4,405,000	4,405,000	4,405,000	4,405,000
TOTAL FOR CATEGORY 10		4,405,000	4,405,000	4,405,000	4,405,000
11	INTEREST PAYMENTS				
7833	BOND INTEREST EXPENSE	3,256,788	3,256,788	3,256,788	3,256,788

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The request continues funding for bond interest expense. The interest amount is based on the Mun-Ease amortization schedule.				
	TOTAL FOR CATEGORY 11	3,256,788	3,256,788	3,256,788	3,256,788
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,661,788	7,721,629	7,661,788	7,661,788
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
4759	TRANS FROM MUNI BD BANK	0	0	-1,608,875	-927,125
	This adjustment recognizes the difference between the revenue received in fiscal year 2020 and the anticipated revenue based upon the Mun-Ease debt service schedules. M150 = FY20 \$7,661,788 - \$6,052,913= (1,608,875) adjustment for FY22 M150 = FY20 \$7,661,788 - \$6,734,663 = (\$927,125) adjustment for FY23				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,608,875	-927,125
EXPENDITURE					
10	PRINCIPAL PAYMENTS				
7832	BOND PRINCIPAL REDEMPTION	0	0	-1,180,000	-335,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for bond principle and redemption. M150 = FY20 \$4,405,000-\$3,225,000 = (\$1,180,000) adjustment for FY22 M150 = FY20 \$4,405,000- \$4,615,000 = (\$335,000) adjustment for FY23				
	TOTAL FOR CATEGORY 10	0	0	-1,180,000	-335,000
11	INTEREST PAYMENTS				
7833	BOND INTEREST EXPENSE	0	0	-428,875	-592,125
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for bond interest payments. M150 = FY20 \$3,256,788 - \$2,827,913= (\$428,875) adjustment for FY22 M150 = FY20 \$3,256,788 - \$2,664,663 = (\$592,125) adjustment for FY23				
	TOTAL FOR CATEGORY 11	0	0	-428,875	-592,125
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,608,875	-927,125
	TOTAL REVENUES FOR BUDGET ACCOUNT 1087	7,661,788	7,721,629	6,052,913	6,734,663
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1087	7,661,788	7,721,629	6,052,913	6,734,663

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1088 TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION

The Governor Guinn Millennium Scholarship program, administered by the State Treasurer, awards scholarships to those students who graduate from Nevada high schools, meet the eligibility requirements, and enroll in approved higher education institutions in Nevada. Statutory Authority: NRS 396.926.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 3 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
4758	TRANSFER FROM TREASURER This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget account 1094 funds administration costs associated with the Governor Guinn Millennium Scholarship per NRS 353B.350. [See Attachment]	360,941	383,892	420,647	425,339
TOTAL REVENUES FOR DECISION UNIT B000		360,941	383,892	420,647	425,339
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	152,755	175,679	193,975	197,909
5200	WORKERS COMPENSATION	2,360	2,569	2,635	2,622
5300	RETIREMENT Please note, this amount includes the following GL totals per DAWN for employer pay and employee/employer pay retirement plans: GL 5300: \$9,224.92 GL 5301: \$17,757.58 Total: \$9,224.92 + \$17,757.58 = \$26,982.50	26,983	39,860	29,581	30,181
5400	PERSONNEL ASSESSMENT	796	807	807	807
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6
5500	GROUP INSURANCE	15,118	28,200	28,200	28,200
5700	PAYROLL ASSESSMENT	267	265	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,470	4,796	5,295	5,403
5800	UNEMPLOYMENT COMPENSATION	230	273	291	298
5840	MEDICARE	2,170	2,548	2,813	2,869
TOTAL FOR CATEGORY 01		204,155	254,997	263,868	268,560
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	324	1,470	324	324
6210	FS DAILY RENTAL IN-STATE	103	150	103	103
6215	NON-FS VEHICLE RENTAL IN-STATE	100	89	100	100
6240	PERSONAL VEHICLE IN-STATE	247	121	247	247
6250	COMM AIR TRANS IN-STATE	687	230	687	687
TOTAL FOR CATEGORY 03		1,461	2,060	1,461	1,461
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	211	222	211	211
7030	FREIGHT CHARGES	0	26	0	0
7041	PRINTING AND COPYING - A	411	521	411	411

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7045	STATE PRINTING CHARGES This request continues funding for State printing charges for the Millennium Scholarship Program. The Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount of \$223 for printing in FY22/23. The COVID-19 pandemic and office closures prevented the program from utilizing printing services approved budgeted amount as many events were canceled. A M150 adjustment has been added to increase the amount needed.	87	223	87	87
7050	EMPLOYEE BOND INSURANCE	12	10	9	9
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	257	256	256	256
705B	B&G - PROP. & CONT. INSURANCE	256	254	256	256
7060	CONTRACTS	12,556	14,590	12,556	12,556
7100	STATE OWNED BLDG RENT-B&G	24,957	19,237	24,957	24,957
7280	OUTSIDE POSTAGE The Millennium Scholarship Program did not incur expenditures for outside postage in FY20; therefore, the program will not be requesting funding in FY22/23 for this service.	0	992	0	0
7285	POSTAGE - STATE MAILROOM This request continues funding for State mailroom postage for the Millennium Scholarship Program. The Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount of \$230 for postage in FY22/23. The COVID-19 pandemic and office closures prevented the program from utilizing the prior approved budgeted amount as less items were being mailed. A M150 adjustment has been added to increase the amount needed.	17	230	17	17
7289	EITS PHONE LINE AND VOICEMAIL	699	979	699	699
7290	PHONE, FAX, COMMUNICATION LINE	39	42	39	39
7291	CELL PHONE/PAGER CHARGES	41	0	41	41
7296	EITS LONG DISTANCE CHARGES	215	288	215	215
7297	EITS 800 TOLL FREE CHARGES	1,885	2,423	1,885	1,885
7302	REGISTRATION FEES	994	0	994	994
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	238	0	0
7557	EITS NAS CARD READER	40	21	40	40
7980	OPERATING LEASE PAYMENTS	817	842	817	817
8241	NEW FURNISHINGS <\$5,000 - A	1,508	0	1,508	1,508
TOTAL FOR CATEGORY 04		45,002	41,394	44,998	44,998
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	2,123	0	2,123	2,123
TOTAL FOR CATEGORY 05		2,123	0	2,123	2,123
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D This request continues funding for the Treasurer's Office intra-agency specific cost allocation to recover salary costs for the administration of the Office's various programs. Administration of the Treasurer's Office is funded from budget account 1080 and allocated to other budget accounts based upon statutory requirements and percentage of time Treasurer's Office staff perform essential functions over multiple budget accounts and/or programs. [See Attachment]	67,813	70,762	67,813	67,813
TOTAL FOR CATEGORY 13		67,813	70,762	67,813	67,813
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	400	400	400	400

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7510	EITS PROGRAMMER/DEVELOPER	27,023	0	27,023	27,023
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,729	1,496	1,729	1,729
7554	EITS INFRASTRUCTURE ASSESSMENT	832	830	830	830
7556	EITS SECURITY ASSESSMENT	349	348	348	348
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,060	0	0
TOTAL FOR CATEGORY 26		30,333	4,134	30,330	30,330
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	171	151	171	171
TOTAL FOR CATEGORY 87		171	151	171	171
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	7,795	9,849	7,795	7,795
TOTAL FOR CATEGORY 88		7,795	9,849	7,795	7,795
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,088	545	2,088	2,088
TOTAL FOR CATEGORY 89		2,088	545	2,088	2,088
TOTAL EXPENDITURES FOR DECISION UNIT B000		360,941	383,892	420,647	425,339
M100	STATEWIDE INFLATION				
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.					
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	1,068	1,068
This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Millennium Scholarship Program per NRS 353B.350.					
TOTAL REVENUES FOR DECISION UNIT M100		0	0	1,068	1,068
EXPENDITURE					
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	587	587
This request adjusts for statewide inflation.					
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
This request adjusts for statewide inflation.					
TOTAL FOR CATEGORY 26		0	0	577	577
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-20	-20
This request adjusts for statewide inflation.					
TOTAL FOR CATEGORY 87		0	0	-20	-20

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION This request adjusts for statewide inflation.	0	0	2,054	2,054
	TOTAL FOR CATEGORY 88	0	0	2,054	2,054
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC This request adjusts for statewide inflation.	0	0	-1,543	-1,543
	TOTAL FOR CATEGORY 89	0	0	-1,543	-1,543
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,068	1,068
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2020-2021 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Millennium Scholarship Program per NRS 353B.350.	0	0	-24,689	-23,300
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-24,689	-23,300
EXPENDITURE					
01	PERSONNEL EXPENSES				
5970	TERMINAL ANNUAL LEAVE PAY Terminal annual leave must be removed from the budget request per the budget instructions. FY20 \$4,462 - \$0 = (\$4,462) adjust needed for FY22/23	0	0	-4,462	-4,462
	TOTAL FOR CATEGORY 01	0	0	-4,462	-4,462
04	OPERATING EXPENSES				
7045	STATE PRINTING CHARGES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for State printing services for the Millennium Scholarship Program. The Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount of \$223 for printing in FY22/23. The COVID-19 pandemic and office closures prevented the program from utilizing printing service's approved budgeted amount as many events were canceled. M150 = \$87 - \$223 = \$136 adjustment needed for FY22/23	0	0	136	136
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Building and Grounds, Property and Contents Insurance. This expenditure is schedule driven based on the Building and Grounds cost schedule. M150 = FY20 \$256 - \$254 = (\$2) adjustment needed for FY22 & FY23	0	0	-2	-2
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for State owned building rent for the Millennium Scholarship Program. Please note, the program moved to a new space in FY20. M150 = FY20 \$24,957 - \$30,677 = (\$5,720) adjustment needed for FY22/23	0	0	-5,720	-5,720
7285	POSTAGE - STATE MAILROOM	0	0	213	213

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for State mailroom postage for the Millennium Scholarship Program. The Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount of \$230 for postage in FY22/23. The COVID-19 pandemic and office closures prevented the program from utilizing the prior approved budgeted amount as less items were being mailed. M150 = \$17 - \$230 = \$213 adjustment needed for FY22/23				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for phone line and voice mail services. 7 phone and voice mails x 12 months = 84 units FY22/23 84 - FY20 60.0052 = 23.9948 23.9948 x EITs rate \$11.648 = \$279.49 M150 = \$279.49 + 0.02 inflation = \$279.51	0	0	280	280
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for registration fees for an IT training class and certification for 3 staff members (PCNs 0001, 0002, and 0006) to obtain their financial certification from the National Financial Educators Council. The IT training class will not be needed in FY22/23 and the registration for recertification for the National Financial Educators Council will decrease from \$297 per person to a recertification fee of \$97 per person. Please see the attached recertification quote (3 staff x \$97 = \$291 needed for FY22/23). M150 = FY20 \$994 - \$291 = (\$703) adjustment needed for FY22/FY23 [See Attachment]	0	0	-703	-703
7460	EQUIPMENT PURCHASES < \$1,000 Small office equipment under \$1,000 purchased in the base year such as calculators, desks, etc. that are used to replace, on a regular basis, as needed basis, existing furnishings for the agency's three employees. This figure was based off of a five year average for equipment purchases. Please note, equipment purchased due to the FY20 office move was not included in the calculation below. 503.29/5=100.66 [See Attachment]	0	0	101	101
8241	NEW FURNISHINGS <\$5,000 - A Equipment purchases under \$5,000 in base fiscal year 2020 are to be eliminated per the budget instructions. M150 = (\$1,508) adjustment needed for FY22/23	0	0	-1,508	-1,508
TOTAL FOR CATEGORY 04		0	0	-7,203	-7,203
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for new furnishings needed due an office move in fiscal year 2020; therefore, this expenditure is not needed in FY22/23. M150 = FY20 \$2,123 - \$0 = (\$2,123) adjustment needed for FY22/23	0	0	-2,123	-2,123
TOTAL FOR CATEGORY 05		0	0	-2,123	-2,123
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for the Treasurer's Office intra-agency specific cost allocation. This allocation recovers salary costs for the administration of the Office's various programs. Administration of the Treasurer's Office is funded from budget account 1080 and allocated to other budget accounts based upon statutory requirements and percentage of time Treasurer's Office staff perform essential functions over multiple budget accounts and/or programs. M150 = FY20 \$67,812.79 - \$72,062.40 = \$4,249.61 adjustment needed for FY22 M150 = FY20 \$67,812.79 - \$73,451.65 = \$5,638.86 adjustment needed for FY23 [See Attachment]	0	0	4,249	5,638
TOTAL FOR CATEGORY 13		0	0	4,249	5,638
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	-15,425	-15,425

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for program and developer hours for the Millennium Scholarship database system. FY22/23 100 hrs - FY20 232.9971 = (132.9971) adjustment needed (132.9971) x EITS rate \$121.85 = (\$16,205.70) M150 = (\$16,205.71) + \$780.69 inflation = (\$15,425.02) Please see the attached proposed Service Cost Agreement (SCA) from EITS 100 hours (100 hrs x EITS rate \$121.85 = \$12,185) of AITS database assistance from EITS for GGMS database system is needed in FY22/23 for periodic fixes as issues arise, such as file uploads from NSHE, importing of data from 17 districts, students' ability to accept the award, file sharing with NSHE, system outages, adding SAT/ACT test dates, removal of strike for mismatched co-enrolled students' credits, etc. [See Attachment]				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Business Productivity Suite. 4 Business Productivity Suites x 12 months = 48 units FY22/23 48 - FY20 41.4033 = 6.5967 6.5967 x EITS rate \$41.56 = \$274.16 M150 = \$274.16 + \$1.32 inflation = \$275.48	0	0	275	275
TOTAL FOR CATEGORY 26		0	0	-15,150	-15,150
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-24,689	-23,300
E225	EFFICIENCY & INNOVATION This request continues funding for the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050. The State Treasurer, being an elected official, is required per NRS 226.050 to carry public official bond insurance for each four year term he or she is in office. Public official bond insurance is billed every four years and will be due in January of 2023. This bond is allocated across multiple budget accounts and programs the State Treasurer oversees. [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Millennium Scholarship Program per NRS 353B.350.	0	0	0	779
TOTAL REVENUES FOR DECISION UNIT E225		0	0	0	779
EXPENDITURE					
04	OPERATING EXPENSES				
7053	RISK MGT MISC INS POLICIES This request continues funding for the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050. This bond will be due in January of 2023 and is allocated across the budget accounts and programs the State Treasurer oversees. FY23 \$9,350, allocated as follows: 1080 50% \$4,675.00 3815 25% \$2,337.50 1081 8.33% \$778.86 1088 8.33% \$778.86 1092 8.34% \$779.78 FY23 = \$779 [See Attachment]	0	0	0	779
TOTAL FOR CATEGORY 04		0	0	0	779
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	0	779
E226	EFFICIENCY & INNOVATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This requests funds maintaining the prior legislatively approved expenditure category 03 in-state travel budget of \$2,403 from fiscal years 2020/2021 to fiscal years 2022/2023. The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount of \$2,403 for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2020-2021 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Millennium Scholarship Program per NRS 353B.350.	0	0	599	599
TOTAL REVENUES FOR DECISION UNIT E226		0	0	599	599
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$347.34 - \$1,470.32 = \$1,122.98 needed for FY22/23 [See Attachment]	0	0	1,123	1,123
6210	FS DAILY RENTAL IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$102.57 - \$150.48 = \$47.91 needed for FY22/23	0	0	48	48
6215	NON-FS VEHICLE RENTAL IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$99.59 - \$88.99 = \$10.60 needed for FY22/23	0	0	11	11
6230	PUBLIC TRANSPORTATION IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$0 - \$120.64 = \$120.64 needed for FY22/23	0	0	121	121
6240	PERSONAL VEHICLE IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$246.91 - \$230.29 = (\$16.62) needed for FY22/23	0	0	-17	-17
6250	COMM AIR TRANS IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$687.36 - \$0 = (\$687.36) needed for FY22/23	0	0	-687	-687
TOTAL FOR CATEGORY 03		0	0	599	599

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	599	599
E229	EFFICIENCY & INNOVATION				
	This request funds three IQ (Intranet Quorum) software licenses for the College Savings Division, Millennium Scholarship Program through the State's master service agreement with SHI. The Treasurer's Office is requesting funding to purchase three software licenses through the State's master service agreement with SHI called IQ (Intranet Quorum) to streamline and increase efficiency for the College Savings Division's programs. IQ software is a communications and process management tool used to streamline internal workflows, schedule events, track data, streamline communications and citizen engagement with email campaigns and survey capabilities, and provides social media integration with platforms such as Facebook, Twitter, Instagram and Youtube. In addition, this software provides client tracking and monitoring services which will be used by the College Savings Division to link participants to other programs and scholarship opportunities offered by the Division. [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	3,792	3,792
	This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2020-2021 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Millennium Scholarship Program per NRS 353B.350.				
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	3,792	3,792
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,792	3,792
	The Treasurer's Office is requesting funding to purchase three software licenses through the State's master service agreement with SHI called IQ (Intranet Quorum) to streamline and increase efficiency for the College Savings Division's programs. IQ software is a communications and process management tool used to streamline internal workflows, schedule events, track data, streamline communications and citizen engagement with email campaigns and survey capabilities, and provides social media integration with platforms such as Facebook, Twitter, Instagram and Youtube. In addition, this software provides client tracking and monitoring services which will be used by the College Savings Division to link participants to other programs and scholarship opportunities offered by the Division. Per the attached SHI QI Quote: \$1,264 per license x 3 staff = \$3,792 needed for FY22/23 [See Attachment]				
	TOTAL FOR CATEGORY 26	0	0	3,792	3,792
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	3,792	3,792
E710	EQUIPMENT REPLACEMENT				
	This decision unit funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule. This request funds one laptop and docking station and one desktop computer with dual monitors for fiscal year 2023 per the attached replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	0	3,170
	This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the Millennium Scholarship Program per NRS 353B.350.				
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	3,170
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,170
	This decision unit funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule. This request funds one laptop and docking station and one desktop computer with dual monitors for fiscal year 2023 per the attached replacement schedule. [See Attachment]				
	TOTAL FOR CATEGORY 26	0	0	0	3,170

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	3,170
	TOTAL REVENUES FOR BUDGET ACCOUNT 1088	360,941	383,892	401,417	411,447
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1088	360,941	383,892	401,417	411,447

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1092 TREASURER - NEVADA COLLEGE SAVINGS TRUST

The Nevada College Savings Program, administered by the State Treasurer, is the state-sponsored 529 Plan. It provides tax-free methods, via a variety of program options, to save for future higher education expenses. Statutory Authority: NRS 353B.340 and NRS 353B.310.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 4 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
4285	NON CASH REVENUE This funding source is non-cash revenue from negotiated contractual items pursuant to the attached Ascensus (formerly known as UPromise) and Putnam Investment Management contracts. Under the approved contract, Ascensus provides two Ascensus staff positions (one in Northern Nevada and one in Southern Nevada), funding for college savings matching grants for Nevadans (up to \$100,000), and assistance with education and outreach. This revenue source funds expenditure categories 15 (UPromise Marketing), 16 (UPromise Matching Grant) and 17 (UPromise Field Representatives). Under the approved contract, Putnam provides non cash revenue for marketing services and funds category 18 (Putnam Marketing). [See Attachment]	413,664	547,018	413,664	413,664
4326	TREASURER'S INTEREST DISTRIB This funding source is from interest earnings received from the investment of assets in the State General Portfolio. This revenue source funds a portion of expenditure category 04 (operating costs).	5,206	3,807	5,206	5,206
4758	TRANSFER FROM TREASURER This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget account 1094 funds administration costs associated with the Nevada College Savings Trust per NRS 353B.350. [See Attachment]	2,754,534	3,127,333	2,859,764	2,866,379
TOTAL REVENUES FOR DECISION UNIT B000		3,173,404	3,678,158	3,278,634	3,285,249
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	240,003	300,518	312,565	318,110
5200	WORKERS COMPENSATION	2,937	2,587	3,513	3,496
5300	RETIREMENT	35,532	37,849	47,666	48,512
5400	PERSONNEL ASSESSMENT	795	807	1,076	1,076
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6
5500	GROUP INSURANCE	22,775	28,200	37,600	37,600
5700	PAYROLL ASSESSMENT	267	265	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,461	6,775	8,533	8,685
5800	UNEMPLOYMENT COMPENSATION	367	384	469	478
5840	MEDICARE	3,417	3,599	4,532	4,612
TOTAL FOR CATEGORY 01		311,560	380,984	416,313	422,928
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,044	2,710	2,044	2,044
6130	PUBLIC TRANS OUT-OF-STATE	325	178	325	325
6140	PERSONAL VEHICLE OUT-OF-STATE	146	196	146	146
6150	COMM AIR TRANS OUT-OF-STATE	1,331	2,547	1,331	1,331
6151	COMM AIR TRANS OUT-OF-STATE-A	0	25	0	0
TOTAL FOR CATEGORY 02		3,846	5,656	3,846	3,846

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,139	9,947	1,139	1,139
6210	FS DAILY RENTAL IN-STATE	92	788	92	92
6215	NON-FS VEHICLE RENTAL IN-STATE	253	660	253	253
6220	AUTO MISC - IN-STATE	58	0	58	58
6230	PUBLIC TRANSPORTATION IN-STATE	486	44	486	486
6240	PERSONAL VEHICLE IN-STATE	627	1,877	627	627
6250	COMM AIR TRANS IN-STATE	6,985	8,200	6,985	6,985
	TOTAL FOR CATEGORY 03	9,640	21,516	9,640	9,640
04	OPERATING				
7020	OPERATING SUPPLIES This request continues funding for operating supplies for the College Savings Program. Due to the COVID-19 pandemic the program did not utilize the total authority available; therefore, the program would like to restore the FY20 legislatively approved budget of \$2,456. This request will be added with a M150 adjustment.	1,078	2,456	1,078	1,078
7040	NON-STATE PRINTING SERVICES	0	861	0	0
7041	PRINTING AND COPYING - A	1,450	1,722	1,450	1,450
7045	STATE PRINTING CHARGES	672	242	672	672
7050	EMPLOYEE BOND INSURANCE	11	9	12	12
7054	AG TORT CLAIM ASSESSMENT	257	256	342	342
7060	CONTRACTS	178	76	178	178
7061	CONTRACTS - A	607	1,972	607	607
7064	CONTRACTS - D	4,400	26,480	4,400	4,400
7065	CONTRACTS - E Pension Consulting Alliance was the College Savings Program's prior outside legal and fiduciary consulting service. This contract has been replaced by the Hirschler Fleischer contract under general ledger 7064.	0	18,750	0	0
7067	CONTRACTS - G	157,500	195,750	157,500	157,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7103	STATE OWNED MEETING ROOM RENT	50	0	50	50
7122	ADVERTISING & PUBLIC REL - B	446	427	446	446
7123	ADVERTISING & PUBLIC REL - C	6	0	6	6
7250	B & G EXTRA SERVICES	383	0	383	383
7280	OUTSIDE POSTAGE The College Savings Program did not utilize outside postage in FY20 and only used \$42.08 in FY19; therefore, the program is not requesting to build in costs for outside postage in FY22/23.	0	9,587	0	0
7285	POSTAGE - STATE MAILROOM The College Savings Program did not utilize outside postage in FY20 and instead used the services of the State's mailroom; therefore, these expenditures were higher than what was budgeted in FY20.	2,182	1,235	2,182	2,182
7289	EITS PHONE LINE AND VOICEMAIL	629	700	629	629
7291	CELL PHONE/PAGER CHARGES	1,096	869	1,096	1,096
7294	CONFERENCE CALL CHARGES	950	1,067	950	950
7296	EITS LONG DISTANCE CHARGES	246	263	246	246
7301	MEMBERSHIP DUES	8,934	5,988	8,934	8,934
7302	REGISTRATION FEES	3,705	600	3,705	3,705

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000	2,569	87	2,569	2,569
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	962	0	962	962
7510	EITS PROGRAMMER/DEVELOPER	6,187	0	6,187	6,187
7630	MISCELLANEOUS GOODS, MATERIALS This request was for employee state identification cards through the Las Vegas Department of Motor Vehicles; this service is no longer needed.	0	4	0	0
7632	MISCELLANEOUS GOODS, MAT - B	80	0	80	80
7636	MISCELLANEOUS SERVICES - A This request was for miscellaneous costs pertaining to the office move that occurred in FY20. These were one time expenditures and will be removed from the budget request with a M150 adjustment.	318	0	318	318
7980	OPERATING LEASE PAYMENTS	2,608	3,858	2,608	2,608
8241	NEW FURNISHINGS <\$5,000 - A	3,298	0	3,298	3,298
TOTAL FOR CATEGORY 04		200,802	273,259	200,888	200,888
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	15,466	11,684	15,466	15,466
TOTAL FOR CATEGORY 05		15,466	11,684	15,466	15,466
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D This request continues funding for the Treasurer's Office intra-agency specific cost allocation to recover salary costs for the administration of the Office's various programs. Administration of the Treasurer's Office is funded from budget account 1080 and allocated to other budget accounts based upon statutory requirements and percentage of time Treasurer's Office staff perform essential functions over multiple budget accounts and/or programs. [See Attachment]	309,575	295,312	309,575	309,575
TOTAL FOR CATEGORY 13		309,575	295,312	309,575	309,575
15	UPROMISE MARKETING				
7121	ADVERTISING & PUBLIC REL - A This request continues funding for national marketing services from Ascensus. Non cash revenue from GL 4285 funds these services. The Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount for marketing expenditures in FY22/23. The new administration had a change in the College Savings Division leadership in FY20 which included a change in the marketing spend to include more social, internet tracking (clicks) and less giveaways (trinkets). In addition, the COVID-19 pandemic prevented the program from utilizing the total authority available as a result of the lack of interest in enrollment in the program due to the economic conditions. The contract allows for \$200,000 annually and unspent funds carry forward to the next fiscal year. [See Attachment]	52,849	186,203	52,849	52,849
TOTAL FOR CATEGORY 15		52,849	186,203	52,849	52,849
16	UPROMISE MATCHING GRANT				
7122	ADVERTISING & PUBLIC REL - B This request continues funding for in-kind services that UPromise is required to perform under the terms of their contract. This service includes a matching grant of \$100,000 per year for participants in the SSgA Upromise 529 College Savings Plan. Non cash revenue from GL 4285 funds these services. Any unspent funds carry forward to the next fiscal year. [See Attachment]	110,815	110,815	110,815	110,815
TOTAL FOR CATEGORY 16		110,815	110,815	110,815	110,815
17	UPROMISE FIELD REPRESENTATIVE				
7123	ADVERTISING & PUBLIC REL - C	200,000	200,000	200,000	200,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request continues funding for in-kind services that UPromise is required to perform under the terms of their contract. This service includes non-cash revenue to fund two Upromise field representatives and support materials for advertising and public relations. Non cash revenue from GL 4285 funds these services. [See Attachment]				
	TOTAL FOR CATEGORY 17	200,000	200,000	200,000	200,000
18	PUTNAM MARKETING				
7122	ADVERTISING & PUBLIC REL - B This request continues funding for the Putnam Investment Management Marketing and Administrative Services Agreement whereby Putnam is required to make an annual non-cash commitment of \$50,000 in value for marketing services each fiscal year. [See Attachment]	50,000	50,000	50,000	50,000
	TOTAL FOR CATEGORY 18	50,000	50,000	50,000	50,000
19	COLLEGE KICK START				
7122	ADVERTISING & PUBLIC REL - B This request funded the Nevada 529 College Kick Start Program which establishes 529 college savings accounts with a \$50.00 deposit for kindergarten public and charter school students in Nevada. Per NRS 353.335, the Treasurer's Office is moving to an actuarial model for funding the College Kickstart Program; therefore, the program will not be requesting new monies in FY22/23. [See Attachment]	1,778,150	1,825,100	1,778,150	1,778,150
	TOTAL FOR CATEGORY 19	1,778,150	1,825,100	1,778,150	1,778,150
20	COLLEGE SAVINGS - MARKETING				
7020	OPERATING SUPPLIES	612	0	612	612
7062	CONTRACTS - B This request continues funding for services to provide education, outreach and social media campaigns for the Nevada College Savings Plans. In addition, the Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount of \$153,442 for marketing expenditures for FY22/23. The Treasurer's Office had a change in College Savings Division leadership in FY20 and conducted a RFP for a marketing firm which reduced the FY20 actual expenditures. Furthermore, the COVID-19 pandemic prevented the program from utilizing the entire FY20 base amount as a result of the lack of interest in enrollment in the program due to the economic conditions.	66,448	153,442	66,448	66,448
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,550	0	1,550	1,550
	TOTAL FOR CATEGORY 20	68,610	153,442	68,610	68,610
21	FINANCIAL LITERACY - MARKETING				
7030	FREIGHT CHARGES The College Savings Program did not utilize freight charges in FY20; however, the program would like to request to restore the FY20 legislatively approved budget amount of \$872 for FY22/23. This request will be made with a M150 adjustment.	0	872	0	0
7064	CONTRACTS - D This request funded contractual services for financial literacy research concerning issues related to public financial aid, scholarships, and the estimated net cost of higher education for academically and financially diverse students in Nevada. These services will not be needed in FY22/23 and will be removed from the budget request with a M150 adjustment.	16,848	0	16,848	16,848
7066	CONTRACTS - F International Association of Working Mothers was a non-profit organization that is no longer in operation. The new Treasurer's Office administration is moving toward assisting students and Nevada families in planning, paying and saving for post-secondary education rather than adult financial education; therefore, no expenditures were incurred in FY20 for this entity.	0	18,000	0	0
7123	ADVERTISING & PUBLIC REL - C	3,538	128,594	3,538	3,538

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request continues funding for advertising and public relations for the Financial Literacy Program which consists of sponsoring and participating in outreach events, in-class curriculums as well as other financial literacy services. The Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount for marketing expenditures for FY22/23. The new administration had a change in College Savings division leadership in FY20 which included a change in the focus in financial literacy from adult financial literacy (budgeting, debt ratios, etc.) and sponsorships to helping Nevada families plan, pay and save for college through assistance with financial aid applications, student loan applications and scholarship opportunities. This included conducting formal solicitations for vendors to host workshops across Nevada to assist families in completing financial aid applications (e.g., FAFSA) and create financial assistance guides. The COVID-19 pandemic delayed the start of these contracts and workshops (shift to web-based versus in-person) and prevented the program from utilizing the entire FY20 authority amount. This request will be made with a M150 adjustment.				
	TOTAL FOR CATEGORY 21	20,386	147,466	20,386	20,386
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	778	0	778	778
7510	EITS PROGRAMMER/DEVELOPER	9,864	0	9,864	9,864
7532	EITS SHARED WEB SERVER HOSTING	1,328	1,328	1,328	1,328
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,030	1,496	2,030	2,030
7554	EITS INFRASTRUCTURE ASSESSMENT	831	830	1,106	1,106
7556	EITS SECURITY ASSESSMENT	348	347	464	464
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,051	4,500	5,051	5,051
	TOTAL FOR CATEGORY 26	20,230	8,501	20,621	20,621
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,135	2,634	3,135	3,135
	TOTAL FOR CATEGORY 87	3,135	2,634	3,135	3,135
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION Charges paid to Risk Management for property and contents.	7,669	2,554	7,669	7,669
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	7,669	2,554	7,669	7,669
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	10,671	3,032	10,671	10,671
	TOTAL FOR CATEGORY 89	10,671	3,032	10,671	10,671
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,173,404	3,678,158	3,278,634	3,285,249
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-13,269	-13,269

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the College Savings Program per NRS 353B.350.				
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-13,269	-13,269
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts for statewide inflation.	0	0	-14	-14
	TOTAL FOR CATEGORY 26	0	0	-14	-14
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This request adjusts for statewide inflation.	0	0	-501	-501
	TOTAL FOR CATEGORY 87	0	0	-501	-501
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION This request adjusts for statewide inflation.	0	0	-5,115	-5,115
	TOTAL FOR CATEGORY 88	0	0	-5,115	-5,115
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC This request adjusts for statewide inflation.	0	0	-7,639	-7,639
	TOTAL FOR CATEGORY 89	0	0	-7,639	-7,639
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-13,269	-13,269
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
4285	NON CASH REVENUE	0	0	133,354	133,354
4758	TRANSFER FROM TREASURER This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget Account 1094 funds administration costs associated with the College Savings Program per NRS 353B.350.	0	0	-1,526,714	-1,518,609
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,393,360	-1,385,255
EXPENDITURE					
01	PERSONNEL SERVICES				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-6,627	-6,627
	TOTAL FOR CATEGORY 01	0	0	-6,627	-6,627
04	OPERATING				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for operating supplies. Due to the COVID-19 pandemic the program did not utilize the total authority available; therefore, the program would like to restore the FY20 legislatively approved budget of \$2,456. M150 = FY20 \$1,378 - \$2,456 = \$1,078 adjustment needed for FY22/23	0	0	1,078	1,078
7064	CONTRACTS - D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for legal services to the State Treasurer, staff and the Board of Trustees of the College Savings Plans of Nevada with Internal Revenue Code Section 529 regulatory and compliance issues. Due to COVID-19 and the departure of the attorney under contract, the College Savings Program used outside counsel for fewer hours than prior fiscal years. The program anticipates the need for an average of 7 hours per week over an average of 22 weeks at an estimated cost of \$70,000 per fiscal year. Although this contract will be expired during the next biennium, this will be an ongoing service. The Treasurer's Office will follow the procurement process to establish a new contract. M150 = FY20 \$4,400 - \$70,000 = \$65,600 adjustment FY22 & FY23 [See Attachment]	0	0	65,600	65,600
7067	CONTRACTS - G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for investment consulting services for the College Savings Plans and the Prepaid Tuition Trust Fund. This contract was formerly under Pension Consulting Alliance (former GL 7065); however, the company is now under the name Meketa Investment Group. Although this contract will be expired during the next biennium, this will be an ongoing service. The Treasurer's Office will follow the procurement process to establish a new contract. M150 = FY20 \$157,500 - \$162,000 = \$4,500 adjustment FY22 M150 = FY20 \$157,500 - \$166,500 = \$9,000 adjustment FY23 [See Attachment]	0	0	4,500	9,000
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for phone and voice mail services. 6 phone lines & voice mails x 12 months = 72 total units needed FY22/23 72 - FY20 53.9961 = 18.0039 18.0039 x EITS rate \$11.648 = \$209.71 M150 = \$209.71 + (0.02) inflation = \$209.69	0	0	210	210
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for the National Association of State Treasurers (NAST) virtual Treasury Management Training Symposium registration. In FY20, under new administration, the College Savings Program had six staff attend the virtual conference to acclimate the new Treasurer's Office administration to the program. In FY22/23 however, the College Savings Program would like to have four staff members attend. Please note, the 25% discount we received in FY20 will not be applicable in FY22/23; therefore, we are requesting \$550 x 4 staff members = \$2,200.00. In addition, this adjustment is also for IT training that will not be needed in FY22/23 in the amount of \$399. FY20 \$1,575 (NAST) + \$399 (IT Training) = \$1,974 M150 = FY20 \$1,974 - \$2,200 = \$226 adjustment FY22 & FY23 [See Attachment]	0	0	226	226
7460	EQUIPMENT PURCHASES < \$1,000 Small office equipment under \$1,000 purchased in the base year such as calculators, desks, etc. that are used to replace, on a regular basis, as needed basis, existing furnishings for the agency's 4 employees. This figure was based off of a five year average for equipment purchases. Please note, equipment purchased due to the FY20 office move was not included in the calculation below. 1,323/5=265 M150 = \$2,569 - \$265 = (\$2,304) adjustment needed for FY22/23 [See Attachment]	0	0	-2,304	-2,304
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for equipment needed due to an office move in fiscal year 2020; therefore, this expenditure is not needed in FY22/23. M150 = FY20 \$962 - \$0 = (\$962) adjustment needed for FY22/23	0	0	-962	-962
7510	EITS PROGRAMMER/DEVELOPER This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for EITS programmer/development hours. No programmer/development hours are needed for FY22/23 FY20 \$6,187.14 - \$0 = (\$6,187.14) adjustment needed for FY22/23	0	0	-6,187	-6,187

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7636	MISCELLANEOUS SERVICES - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for miscellaneous expenses pertaining to the office move that occurred in FY20. These were one time expenditures; therefore, this funding will not be requested in FY22/23. M150 = FY20 \$318 - \$0 = (\$318) adjustment needed for FY22/23	0	0	-318	-318
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for new furnishings needed due to an office move in fiscal year 2020; therefore, this expenditure is not needed in FY22/23. M150 = FY20 \$3,298 - \$0 = (\$3,298) adjustment needed for FY22/23	0	0	-3,298	-3,298
TOTAL FOR CATEGORY 04		0	0	58,545	63,045
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for new furnishings needed due to an office move in fiscal year 2020; therefore, this expenditure is not needed in FY22/23. M150 = FY20 \$15,466 - \$0 = (\$15,466) adjustment needed for FY22/23	0	0	-15,466	-15,466
TOTAL FOR CATEGORY 05		0	0	-15,466	-15,466
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for the Treasurer's Office intra-agency specific cost allocation. This allocation recovers salary costs for the administration of the Office's various programs. Administration of the Treasurer's Office is funded from budget account 1080 and allocated to other budget accounts based upon statutory requirements and percentage of time Treasurer's Office staff perform essential functions over multiple budget accounts and/or programs. M150 = FY20 \$309,574.95 - \$341,180.85 = \$31,605.90 adjustment needed for FY22 M150 = FY20 \$309,574.95 - \$344,785.80 = \$35,210.85 adjustment needed for FY23 [See Attachment]	0	0	31,606	35,211
TOTAL FOR CATEGORY 13		0	0	31,606	35,211
15	UPROMISE MARKETING				
7121	ADVERTISING & PUBLIC REL - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for advertising and public relations for the College Savings Division. The Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount for marketing expenditures in FY22/23. The new administration had a change in the College Savings Division leadership in FY20 which included a change in the marketing spend to include more social, internet tracking (clicks) and less giveaways (trinkets). In addition, the COVID-19 pandemic prevented the program from utilizing the total authority available as a result of the lack of interest in enrollment in the program due to the economic conditions. The program is requesting to restore the FY20 legislatively approved budget of \$186,203 M150 = FY20 \$52,849 - \$186,203 = \$133,354 adjustment needed for FY22/23	0	0	133,354	133,354
TOTAL FOR CATEGORY 15		0	0	133,354	133,354
19	COLLEGE KICK START				
7122	ADVERTISING & PUBLIC REL - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for the College Kickstart Program. Per NRS 353.335, the Treasurer's Office is moving to an actuarial model for funding the College Kickstart Program; therefore, the program will not be requesting to continue to fund this program with new endowment dollars in FY22/23. M150 = FY20 \$1,778,150 - \$0 = (\$1,778,150) adjustment needed for FY22/23 [See Attachment]	0	0	-1,778,150	-1,778,150
TOTAL FOR CATEGORY 19		0	0	-1,778,150	-1,778,150

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
20	COLLEGE SAVINGS - MARKETING				
7062	<p>CONTRACTS - B</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for advertising, marketing and media services for the Colleges Savings Program. In addition, the Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount of \$153,442 for marketing expenditures for FY22/23. The Treasurer's Office had a change in College Savings Division leadership in FY20 and conducted a RFP for a marketing firm which reduced the FY20 actual expenditures. Furthermore, the COVID-19 pandemic prevented the program from utilizing the entire FY20 base amount as a result of the lack of interest in enrollment in the program due to the economic conditions. M150 = FY20 \$66,448 - \$153,442 = \$86,994 adjustment FY22 & FY23 [See Attachment]</p>	0	0	86,994	86,994
	TOTAL FOR CATEGORY 20	0	0	86,994	86,994
21	FINANCIAL LITERACY - MARKETING				
7064	<p>CONTRACTS - D</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for financial literacy research concerning issues related to public financial aid, scholarships, and the estimated net cost of higher education for academically and financially diverse students in Nevada. These services will not be needed in FY22/23. M150 = FY20 \$16,484 - \$0 = (\$16,484) adjustment FY22 & FY23 [See Attachment]</p>	0	0	-16,848	-16,848
7123	<p>ADVERTISING & PUBLIC REL - C</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for advertising and public relations for the Financial Literacy Program which consists of sponsoring and participating in outreach events, in-class curriculums as well as other financial literacy services. The Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount for marketing expenditures for FY22/23. The new administration had a change in College Savings division leadership in FY20 which included a change in the focus in financial literacy from adult financial literacy (budgeting, debt ratios, etc.) and sponsorships to helping Nevada families plan, pay and save for college through assistance with financial aid applications, student loan applications and scholarship opportunities. This included conducting formal solicitations for vendors to host workshops across Nevada to assist families in completing financial aid applications (FAFSA) and create financial assistance guides. The COVID-19 pandemic delayed the start of these contracts and workshops (shift to web-based versus in-person) and prevented the program from utilizing the entire FY20 authority amount. The program is requesting to restore the FY20 legislatively approved budget of \$147,466 M150 = FY20 \$20,386 - \$147,466 = \$127,080 adjustment needed for FY22/23</p>	0	0	127,080	127,080
	TOTAL FOR CATEGORY 21	0	0	110,232	110,232
26	INFORMATION SERVICES				
7073	<p>SOFTWARE LICENSE/MNT CONTRACTS</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for WP Engine for the NV529 website. WP Engine is a website hosting software that provides managed WordPress hosting on a monthly basis (\$35 per month x 12 months = \$420). M150 = FY20 \$330 - \$420 = \$90 adjustment FY22 & FY23 [See Attachment]</p>	0	0	90	90
7510	<p>EITS PROGRAMMER/DEVELOPER</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for EITS programmer/development hours. No programmer/development hours are needed for FY22/23 FY20 \$9,864.25 - \$0 = (\$9,864.25) adjustment needed</p>	0	0	-9,864	-9,864
7547	<p>EITS BUSINESS PRODUCTIVITY SUITE</p> <p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022 -2023 biennium for Business Productivity Suite. 6 Business Productivity Suites x 12 months = 72 total units needed FY22/23 72 - FY20 48.6111 = 23.3889 23.3889 x EITS rate \$41.56 = \$972.04 M150 = \$972.04 + \$4.68 inflation = \$976.72</p>	0	0	977	977
8371	<p>COMPUTER HARDWARE <\$5,000 - A</p>	0	0	-5,051	-5,051

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for computer hardware; these were one time expenditures and are not needed in FY22/23. Please note, computer hardware replacement will be requested based on the Enterprise Information Technology Services' recommended replacement schedule. M150 = FY20 \$5,051 - \$0 = (\$5,051) adjustment needed for FY22/23				
	TOTAL FOR CATEGORY 26	0	0	-13,848	-13,848
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,393,360	-1,385,255
E225	EFFICIENCY & INNOVATION This request continues funding for the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050. The State Treasurer, being an elected official, is required per NRS 226.050 to carry public official bond insurance for each four year term he or she is in office. Public official bond insurance is billed every four years and will be due in January of 2023. This bond is allocated across the budget accounts and programs the State Treasurer oversees. [See Attachment]				
	REVENUE				
00	REVENUE				
4758	TRANSFER FROM TREASURER This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget account 1094 funds administration costs associated with the Nevada College Savings Trust per NRS 353B.350.	0	0	0	780
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	780
	EXPENDITURE				
04	OPERATING				
7053	RISK MGT MISC INS POLICIES This request continues funding for the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050. This bond will be due in January of 2023 and is allocated across the budget accounts and programs the State Treasurer oversees. FY23 \$9,350, allocated as follows: 1080 50% \$4,675.00 3815 25% \$2,337.50 1081 8.33% \$778.86 1088 8.33% \$778.86 1092 8.34% \$779.78 FY23 = \$780 [See Attachment]	0	0	0	780
	TOTAL FOR CATEGORY 04	0	0	0	780
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	780
E226	EFFICIENCY & INNOVATION This requests funds maintaining the prior legislatively approved expenditure category 03 in-state travel budget of \$20,118 from fiscal years 2020/2021 to fiscal years 2022/2023. The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount of \$20,118 for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. [See Attachment]				
	REVENUE				
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	10,478	10,478

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget account 1094 funds administration costs associated with the Nevada College Savings Trust per NRS 353B.350.				
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	10,478	10,478
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$1,139.24 - \$7,112.02 = \$5,856.78 needed [See Attachment]	0	0	5,857	5,857
6210	FS DAILY RENTAL IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$92.02 - \$1,357.27 = \$1,265.25 needed	0	0	1,265	1,265
6215	NON-FS VEHICLE RENTAL IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$252.69 - \$679.53 = \$426.84 needed	0	0	427	427
6220	AUTO MISC - IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$0 - \$58 = \$58 needed	0	0	58	58
6230	PUBLIC TRANSPORTATION IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$486.11 - \$43.80 = (\$442.31) needed	0	0	-442	-442
6240	PERSONAL VEHICLE IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$627.52 - \$1,251.24 = \$623.72 needed	0	0	624	624
6250	COMM AIR TRANS IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$6,984.69 - \$9,674.14 = \$2,689.45 needed	0	0	2,689	2,689
	TOTAL FOR CATEGORY 03	0	0	10,478	10,478
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	10,478	10,478

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E227	EFFICIENCY & INNOVATION				
	This requests funds maintaining the prior legislatively approved expenditure category 02 out-of-state travel budget of \$5,656 from fiscal years 2020/2021 to fiscal years 2022/2023. The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount of \$5,656 for out-of-state travel funds for fiscal years 2022/2023. The nationwide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	1,810	1,810
	This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget account 1094 funds administration costs associated with the Nevada College Savings Trust per NRS 353B.350.				
TOTAL REVENUES FOR DECISION UNIT E227		0	0	1,810	1,810
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	666	666
	The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for out-of-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$2,043.89 - \$2,710.12 = \$666.23 needed [See Attachment]				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-147	-147
	The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for out-of-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$324.50 - \$177.82 = (\$146.68) needed				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	50	50
	The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for out-of-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$146 - \$196.05 = \$50.05 needed				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,216	1,216
	The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for out-of-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$1,331.20 - \$2,547.23 = \$1,216.03 needed				
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	25	25
	The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for out-of-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY22/23: FY20 \$0 - \$25 = \$25 needed				
TOTAL FOR CATEGORY 02		0	0	1,810	1,810
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	1,810	1,810
E228	EFFICIENCY & INNOVATION				
	This requests funds Adobe Sign which is a cloud-based e-signature service that allows users to send, sign, track and manage signature processing.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Treasurer's Office is requesting to purchase a software license for Adobe Sign which is a cloud-based e-signature service that allows the user to send, sign, track and manage signatures for a variety of program documents. This software is especially needed due to the COVID-19 pandemic to allow for electronic submissions of documents instead of in-person or mailing documents that contain personal and sensitive data. Adobe Sign is a secure platform that streamlines e-signature workflows and increases efficiency. Please note, the attached quote was obtained through the State's master service contract with SHI. [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget account 1094 funds administration costs associated with the Nevada College Savings Trust per NRS 353B.350.	0	0	482	482
TOTAL REVENUES FOR DECISION UNIT E228		0	0	482	482
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS The Treasurer's Office is requesting to purchase a software license for Adobe Sign which is a cloud-based e-signature service that allows the user to send, sign, track and manage signatures for a variety of program documents. This software is especially needed due to the COVID-19 pandemic to allow for electronic submissions of documents instead of in-person or mailing documents that contain personal and sensitive data. Adobe Sign is a secure platform that streamlines e-signature workflows and increases efficiency. Please note, the attached quote was obtained through the State's master service contract with SHI. [See Attachment]	0	0	482	482
TOTAL FOR CATEGORY 26		0	0	482	482
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	482	482
E229	EFFICIENCY & INNOVATION This request funds five software licenses, an annual maintenance fee and twenty help desk hours for IQ (Intranet Quorum). IQ is a program management software tool approved through the State's master service agreement with SHI. The Treasurer's Office is requesting funding to purchase five software licenses (including the annual maintenance cost and twenty helpdesk hours) through the State's master service agreement with SHI called IQ (Intranet Quorum) to streamline and increase efficiency for the College Savings Division's programs. IQ software is a communications and process management tool used to streamline internal workflows, schedule events, track data, streamline communications and citizen engagement with email campaigns and survey capabilities, and provides social media integration with platforms such as Facebook, Twitter, Instagram and Youtube. In addition, this software provides client tracking and monitoring services which will be used by the College Savings Division to link participants to other programs and scholarship opportunities offered by the Division. [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget account 1094 funds administration costs associated with the Nevada College Savings Trust per NRS 353B.350.	0	0	14,513	14,513
TOTAL REVENUES FOR DECISION UNIT E229		0	0	14,513	14,513
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	14,513	14,513

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>The Treasurer's Office is requesting funding to purchase five software licenses (including the annual maintenance cost and twenty helpdesk hours) through the State's master service agreement with SHI called IQ (Intranet Quorum) to streamline and increase efficiency for the College Savings Division's programs. IQ software is a communications and process management tool used to streamline internal workflows, schedule events, track data, streamline communications and citizen engagement with email campaigns and survey capabilities, and provides social media integration with platforms such as Facebook, Twitter, Instagram and Youtube. In addition, this software provides client tracking and monitoring services which will be used by the College Savings Division to link participants to other programs and scholarship opportunities offered by the Division. Per the attached SHI IQ quote: \$1,264 per license x 5 staff = \$6,320 Annual maintenance fee = \$5,053 \$157 help desk hourly fee x 20 hours = \$3,140 Total enhancement request = \$14,513 [See Attachment]</p>				
	TOTAL FOR CATEGORY 26	0	0	14,513	14,513
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	14,513	14,513
E275	ELEVATING EDUCATION				
	<p>The Treasurer's Office is requesting to increase the budget authority in expenditure category 20 (College Savings Marketing) from the prior legislatively approved fiscal year 2020 budget of \$153,442 to \$314,937. Consistent with NRS 353B.350 or 7% of the annual revenue in budget account 1094 (the endowment account) GL 3803. The Treasurer's Office is requesting to increase the budget authority in expenditure category 20 (College Savings Marketing) from the prior legislatively approved fiscal year 2020 budget of \$153,442 to \$314,937. Consistent with NRS 353B.350 or 7% of the annual revenue in budget account 1094 (the endowment account) GL 3803. Pursuant to the marketing definition in NRS 353B.003, the Treasurer's Office has accounted a portion of employee salary and benefits in the College Savings Division and deducted this amount from the total funding request. The increased budget authority will be used to help Nevadans plan, save and pay for post-secondary education and will support the new 2019 legislatively approved programs under the Treasurer's Office which include the student loan ombudsman and the scholarship database. [See Attachment]</p>				
REVENUE					
00	REVENUE				
4758	<p>TRANSFER FROM TREASURER</p> <p>This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget account 1094 funds administration costs associated with the Nevada College Savings Trust per NRS 353B.350.</p>	0	0	161,495	161,495
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	161,495	161,495
EXPENDITURE					
20	COLLEGE SAVINGS - MARKETING				
7062	<p>CONTRACTS - B</p> <p>The Treasurer's Office is requesting to increase the budget authority in expenditure category 20 (College Savings Marketing) from the prior legislatively approved fiscal year 2020 budget of \$153,442 to \$314,937. Consistent with NRS 353B.350 or 7% of the annual revenue in budget account 1094 (the endowment account) GL 3803. Pursuant to the marketing definition in NRS 353B.003, the Treasurer's Office has accounted a portion of employee salary and benefits in the College Savings Division and deducted this amount from the total funding request. The increased budget authority will be used to help Nevadans plan, save and pay for post-secondary education and will support the new 2019 legislatively approved programs under the Treasurer's Office which include the student loan ombudsman and the scholarship database. FY20 Authority \$153,442 - \$314,937 = \$161,495 requested for FY22/23 [See Attachment]</p>	0	0	161,495	161,495
	TOTAL FOR CATEGORY 20	0	0	161,495	161,495
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	161,495	161,495
E710	EQUIPMENT REPLACEMENT				
	<p>This decision unit funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule. This request funds one laptop and docking station for fiscal year 2022 per the attached replacement schedule. [See Attachment]</p>				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4758	TRANSFER FROM TREASURER This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1094, the Endowment Account. The Endowment Account receives program manager fees associated with its contractual relationships with Ascensus (formerly known as UPromise) and Putnam Investments. Budget account 1094 funds administration costs associated with the Nevada College Savings Trust per NRS 353B.350.	0	0	1,768	0
TOTAL REVENUES FOR DECISION UNIT E710		0	0	1,768	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This decision unit funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule. This request funds one laptop and docking station for fiscal year 2022 per the attached replacement schedule. [See Attachment]	0	0	1,768	0
TOTAL FOR CATEGORY 26		0	0	1,768	0
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	1,768	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1092		3,173,404	3,678,158	2,062,551	2,076,283
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1092		3,173,404	3,678,158	2,062,551	2,076,283

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1094 TREASURER - ENDOWMENT ACCOUNT

The College Savings Endowment Account was established to record investment fees received from college savings investment advisors. It provides resources for the Prepaid Tuition Program, College Savings Program, and the Governor Guinn Millennium Scholarship Program. Statutory Authority: NRS 353B.005 and NRS 353B.370(8).

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This funding source carry forwards cash from the prior fiscal year to the subsequent fiscal year.	8,609,987	10,506,901	11,865,802	13,762,716
2512	BALANCE FORWARD TO NEW YEAR This revenue source balances forward unspent funds from one fiscal year to subsequent fiscal years.	-10,506,901	0	0	0
3803	CONTRACT SERVICES CHARGE This funding source is from program manager fees associated with the contractual relationships with Acensus and Putnam. This revenue source provides funding via transfer to expenditure categories 10 (College Savings Program), 11 (the Governor Guinn Millennium Scholarship Program) and 12 (Prepaid Tuition Program) per NRS 353B.005. Unused revenue is balanced forward to the next fiscal year. [See Attachment]	5,645,505	5,645,505	5,645,505	5,645,505
4326	TREASURER'S INTEREST DISTRIB This funding source is from interest earnings received from the investment of assets in the State General Portfolio. This revenue source funds a portion of expenditure category 10 (Transfer for Administration BA 1092).	160,577	160,577	160,577	160,577
TOTAL REVENUES FOR DECISION UNIT B000		3,909,168	16,312,983	17,671,884	19,568,798
EXPENDITURE					
10	TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST				
9158	TRANSFERS-INTRAFUND Expenditure category 10 transfers revenue to fund the administrative and operating expenses for budget account 1092, the College Savings Program.	2,754,535	3,127,333	2,754,535	2,754,535
TOTAL FOR CATEGORY 10		2,754,535	3,127,333	2,754,535	2,754,535
11	TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN				
9158	TRANSFERS-INTRAFUND Expenditure category 11 transfers revenue to fund the administrative and operating expenses for budget account 1088, the Millennium Scholarship Program.	360,941	412,919	360,941	360,941
TOTAL FOR CATEGORY 11		360,941	412,919	360,941	360,941
12	TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN				
9158	TRANSFERS-INTRAFUND Expenditure category 12 transfers revenue to fund the administrative and operating expenses for budget account 1081, the Prepaid Tuition Program.	793,692	906,929	793,692	793,692
TOTAL FOR CATEGORY 12		793,692	906,929	793,692	793,692
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Revenue received from GL 3803 from the program manager fees that is unspent is balanced forward to the subsequent year.	0	11,865,802	13,762,716	15,659,630
TOTAL FOR CATEGORY 86		0	11,865,802	13,762,716	15,659,630

88 STATEWIDE COST ALLOCATION PLAN

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,909,168	16,312,983	17,671,884	19,568,798
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,283,120
	This funding source carry forwards cash from the prior fiscal year to the subsequent fiscal year.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	1,283,120
EXPENDITURE					
10	TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST				
9158	TRANSFERS-INTRAFUND	0	0	-1,244,150	-1,230,418
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium which provide funding via transfer to expenditure categories 10 (College Savings Program, BA 1092), 11 (the Governor Guinn Millennium Scholarship Program, BA 1088) and 12 (Prepaid Tuition Program, BA 1081) per NRS 353B.005. Budget account 1094 funds all administrative and operating costs for these programs.				
	M150 = FY20 \$2,754,535 - \$1,510,385 = (\$1,244,150) adjustment for FY22				
	M150 = FY20 \$2,754,535 - \$1,524,117 = (\$1,230,418) adjustment for FY23				
	TOTAL FOR CATEGORY 10	0	0	-1,244,150	-1,230,418
11	TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN				
9158	TRANSFERS-INTRAFUND	0	0	41,186	51,216
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium which provide funding via transfer to expenditure categories 10 (College Savings Program, BA 1092), 11 (the Governor Guinn Millennium Scholarship Program, BA 1088) and 12 (Prepaid Tuition Program, BA 1081) per NRS 353B.005. Budget account 1094 funds all administrative and operating costs for these programs.				
	M150 = FY20 \$360,941 - \$402,127= \$41,186 adjustment for FY22				
	M150 = FY20 \$360,941 - \$412,157 = \$51,216 adjustment for FY23				
	TOTAL FOR CATEGORY 11	0	0	41,186	51,216
12	TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN				
9158	TRANSFERS-INTRAFUND	0	0	-80,156	-63,084
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium which provide funding via transfer to expenditure categories 10 (College Savings Program, BA 1092), 11 (the Governor Guinn Millennium Scholarship Program, BA 1088) and 12 (Prepaid Tuition Program, BA 1081) per NRS 353B.005. Budget account 1094 funds all administrative and operating costs for these programs.				
	M150 = FY20 \$793,692 - \$713,536 = (\$80,156) adjustment for FY22				
	M150 = FY20 \$793,692- \$730,608 = (\$63,084) adjustment for FY23				
	TOTAL FOR CATEGORY 12	0	0	-80,156	-63,084
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,283,120	2,525,406
	Revenue received from GL 3803 from the program manager fees that is unspent is balanced forward to the subsequent year.				
	TOTAL FOR CATEGORY 86	0	0	1,283,120	2,525,406

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	1,283,120
	TOTAL REVENUES FOR BUDGET ACCOUNT 1094	3,909,168	16,312,983	17,671,884	20,851,918
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1094	3,909,168	16,312,983	17,671,884	20,851,918

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1130 CONTROLLER - CONTROLLER'S OFFICE

The State Controller is the Chief Fiscal Officer of the state and one of six constitutional officers elected to a four-year term. The office administers the state accounting system to permit fair, accurate, and consistent financial reporting in accordance with Generally Accepted Accounting Principles and provides agencies with current and historic financial information to facilitate their decision-making process. The office pays claims against the state; ensures compliance with state, fiscal, and federal revenue laws; and administers the state's debt collection program. Constitutional Authority: Article 5, Section 19.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 41 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	5,335,084	5,505,823	5,624,001	5,694,401
2510	REVERSIONS	-58,049	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4668	TRANSFER FROM CARES ACT	70,157	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	54,560	395,590	54,560	54,560
TOTAL REVENUES FOR DECISION UNIT B000		5,401,752	5,901,413	5,678,561	5,748,961
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,858,121	3,028,788	3,031,449	3,087,085
5200	WORKERS COMPENSATION	34,234	35,283	35,716	35,609
5300	RETIREMENT	634,544	686,132	671,097	683,557
5400	PERSONNEL ASSESSMENT	10,609	10,758	10,758	10,758
5420	COLLECTIVE BARGAINING ASSESSMENT	210	0	210	210
5500	GROUP INSURANCE	339,312	385,400	385,400	385,400
5700	PAYROLL ASSESSMENT	3,656	3,622	3,622	3,622
5750	RETIRED EMPLOYEES GROUP INSURANCE	66,889	82,690	82,758	84,279
5800	UNEMPLOYMENT COMPENSATION	4,224	4,699	4,546	4,628
5830	COMP TIME PAYOFF	9,990	0	9,990	9,990
5840	MEDICARE	40,826	43,916	43,952	44,760
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	-37,142	0	0
5910	STANDBY PAY	12,228	11,824	12,228	12,228
5960	TERMINAL SICK LEAVE PAY	7,604	0	7,604	7,604
5970	TERMINAL ANNUAL LEAVE PAY	11,672	0	11,672	11,672
TOTAL FOR CATEGORY 01		4,034,119	4,255,970	4,311,002	4,381,402
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	5,622	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	445	0	0
6120	AUTO MISC OUT-OF-STATE	0	38	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	319	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	606	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	53	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 02	0	7,083	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	744	1,113	744	744
6210	FS DAILY RENTAL IN-STATE	91	403	91	91
6215	NON-FS VEHICLE RENTAL IN-STATE	0	262	0	0
6220	AUTO MISC - IN-STATE	434	0	434	434
6240	PERSONAL VEHICLE IN-STATE	2,222	526	2,222	2,222
6250	COMM AIR TRANS IN-STATE	2,330	3,705	2,330	2,330
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 03	5,821	6,009	5,821	5,821
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,775	1,389	1,775	1,775
7021	OPERATING SUPPLIES-A	4,352	1,179	4,352	4,352
7023	OPERATING SUPPLIES-C	0	4,567	0	0
7024	OPERATING SUPPLIES-D	1,585	452	1,585	1,585
7030	FREIGHT CHARGES	1,321	151	1,321	1,321
7040	NON-STATE PRINTING SERVICES	7,145	4,487	7,145	7,145
7041	PRINTING AND COPYING - A	4,998	0	4,998	4,998
7044	PRINTING AND COPYING - C	474	657	474	474
7045	STATE PRINTING CHARGES	5,682	8,355	5,682	5,682
7048	ANNUAL REPORT PUBLICATION	0	0	0	0
	Printing costs for the annual CAFR (Comprehensive Annual Financial Report) and PAFR (Popular Annual Financial Report). These reports are required by NRS 227.110				
7050	EMPLOYEE BOND INSURANCE	151	124	124	124
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,392	0	3,392	3,392
7054	AG TORT CLAIM ASSESSMENT	3,511	3,505	3,505	3,505
705B	B&G - PROP. & CONT. INSURANCE	0	3,362	0	0
7060	CONTRACTS	1,695	156	1,695	1,695
7067	CONTRACTS - G	77,080	65,373	77,080	77,080
7100	STATE OWNED BLDG RENT-B&G	242,922	248,979	242,922	242,922
7250	B & G EXTRA SERVICES	0	196	0	0
7252	B & G SPECIAL SERVICES - B	240	209	240	240
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	13	0	0
7285	POSTAGE - STATE MAILROOM	3,232	10,305	3,232	3,232
7286	MAIL STOP-STATE MAILROM	7,467	7,467	7,467	7,467
7289	EITS PHONE LINE AND VOICEMAIL	7,233	8,247	7,233	7,233
7290	PHONE, FAX, COMMUNICATION LINE	247	220	247	247
7291	CELL PHONE/PAGER CHARGES	2,665	2,560	2,665	2,665

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request continues funding three cell phones required for IT standby status.				
7296	EITS LONG DISTANCE CHARGES	512	684	512	512
7300	DUES AND REGISTRATIONS	8,000	11,145	8,000	8,000
7370	PUBLICATIONS AND PERIODICALS	752	1,821	752	752
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	19	0	19	19
7637	NOTARY FEE APPLY OR RENEW	0	45	0	0
7980	OPERATING LEASE PAYMENTS	3,641	3,641	3,641	3,641
8241	NEW FURNISHINGS <\$5,000 - A	378	0	378	378
	TOTAL FOR CATEGORY 04	390,469	389,289	390,436	390,436
08	CONTRACTED MSA SERVICES				
7070	CONTRACTS - J	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
10	DEBT COLLECTION				
7020	OPERATING SUPPLIES	47	0	47	47
7045	STATE PRINTING CHARGES	570	0	570	570
7060	CONTRACTS	46,388	395,589	46,388	46,388
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7252	B & G SPECIAL SERVICES - B	546	0	546	546
7285	POSTAGE - STATE MAILROOM	3,388	0	3,388	3,388
7289	EITS PHONE LINE AND VOICEMAIL	629	0	629	629
7296	EITS LONG DISTANCE CHARGES	42	0	42	42
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,548	0	2,548	2,548
7548	EITS SERVER HOSTING - VIRTUAL	402	0	402	402
	TOTAL FOR CATEGORY 10	54,560	395,589	54,560	54,560
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	60	0	0
7023	OPERATING SUPPLIES-C	7,271	0	7,271	7,271
7024	OPERATING SUPPLIES-D	2,457	0	2,457	2,457
7030	FREIGHT CHARGES	71	187	71	71
7070	CONTRACTS - J	6,684	9,690	6,684	6,684
7073	SOFTWARE LICENSE/MNT CONTRACTS	443,026	598,615	443,026	443,026
7074	HARDWARE LICENSE/MNT CONTRACTS	64,624	46,907	64,624	64,624
7290	PHONE, FAX, COMMUNICATION LINE	11,743	11,733	11,743	11,743
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	25,535	25,535	25,535	25,535
7547	EITS BUSINESS PRODUCTIVITY SUITE	20,755	24,936	20,755	20,755
7554	EITS INFRASTRUCTURE ASSESSMENT	11,369	11,340	11,340	11,340

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7556	EITS SECURITY ASSESSMENT	4,763	4,751	4,751	4,751
7557	EITS NAS CARD READER	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	129	0	129	129
7771	COMPUTER SOFTWARE <\$5,000 - A	2,346	0	2,346	2,346
8370	COMPUTER HARDWARE >\$5,000	0	13,483	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	11,451	42,356	11,451	11,451
TOTAL FOR CATEGORY 26		613,884	791,253	613,843	613,843
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	938	10,282	938	938
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	159	0	0
6120	AUTO MISC OUT-OF-STATE	0	28	0	0
6130	PUBLIC TRANS OUT-OF-STATE	181	245	181	181
6140	PERSONAL VEHICLE OUT-OF-STATE	226	614	226	226
6150	COMM AIR TRANS OUT-OF-STATE	3,476	2,512	3,476	3,476
6200	PER DIEM IN-STATE	192	1,356	192	192
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	71	0	71	71
6230	PUBLIC TRANSPORTATION IN-STATE	42	120	42	42
6240	PERSONAL VEHICLE IN-STATE	436	356	436	436
6250	COMM AIR TRANS IN-STATE	258	488	258	258
7030	FREIGHT CHARGES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,760	0	2,760	2,760
7300	DUES AND REGISTRATIONS	6,525	32,185	6,525	6,525
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	109	0	109	109
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
TOTAL FOR CATEGORY 30		15,214	48,345	15,214	15,214
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,125	7,875	4,125	4,125
TOTAL FOR CATEGORY 87		4,125	7,875	4,125	4,125
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	283,560	0	283,560	283,560
TOTAL FOR CATEGORY 93		283,560	0	283,560	283,560
TOTAL EXPENDITURES FOR DECISION UNIT B000		5,401,752	5,901,413	5,678,561	5,748,961

M100 STATEWIDE INFLATION
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

REVENUE
00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	3,646	3,646
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-13	-13
TOTAL REVENUES FOR DECISION UNIT M100		0	0	3,633	3,633

EXPENDITURE

04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between fiscal year 2020 and anticipated inflation for the 2021-2023 biennium.	0	0	-1	-1
TOTAL FOR CATEGORY 04		0	0	-1	-1

10	DEBT COLLECTION				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between fiscal year 2020 and anticipated inflation for the 2021-2023 biennium.	0	0	-13	-13
TOTAL FOR CATEGORY 10		0	0	-13	-13

26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between fiscal year 2020 and anticipated inflation for the 2021-2023 biennium.	0	0	-103	-103
TOTAL FOR CATEGORY 26		0	0	-103	-103

87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This adjustment recognizes the difference between fiscal year 2020 and anticipated inflation for the 2021-2023 biennium.	0	0	3,750	3,750
TOTAL FOR CATEGORY 87		0	0	3,750	3,750

TOTAL EXPENDITURES FOR DECISION UNIT M100 0 0 3,633 3,633

M150 ADJUSTMENTS TO BASE
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-109,222	-307,033
4669	TRANS FROM OTHER B/A SAME FUND This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 1140, Debt Recovery Account. The funding for the administration of the Debt Recovery Account is authorized by NRS 353C.226.	0	0	-5,976	1,576
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-115,198	-305,457

EXPENDITURE

01	PERSONNEL				
5904	VACANCY SAVINGS This adjustment reverses a one-time expenditure. M150 FY 22/FY23 = (\$37,142)	0	0	-37,142	-37,142
5960	TERMINAL SICK LEAVE PAY This adjustment reverses a one-time expenditure. M150 FY 22/23 = (\$7,604)	0	0	-7,604	-7,604
5970	TERMINAL ANNUAL LEAVE PAY This adjustment reverses a one-time expenditure. M150 FY 22/23 = (\$11,672)	0	0	-11,672	-11,672

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	-56,418	-56,418
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures of \$0.00 for the 2022-2023 biennium for Per Diem In-state M150 FY22/23 = (\$744)	0	0	-744	-744
6210	FS DAILY RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures of \$0.00 for the 2022-2023 biennium for Fleet Services car rental. M150 FY22/23 = (\$91)	0	0	-91	-91
6220	AUTO MISC - IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures of \$0.00 for the 2022-2023 biennium for Auto Misc In-state M150 FY22/23 = (\$434)	0	0	-434	-434
6240	PERSONAL VEHICLE IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures of \$0.00 for the 2022-2023 biennium for Personal Vehicle IN-state. M150 FY22/23 = (\$2,222)	0	0	-2,222	-2,222
6250	COMM AIR TRANS IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures of \$0.00 for the 2022-2023 biennium for Commerical Air Transportation In-State. M150 FY22/23 = (\$2,330)	0	0	-2,330	-2,330
	TOTAL FOR CATEGORY 03	0	0	-5,821	-5,821
04	OPERATING EXPENSES				
7021	OPERATING SUPPLIES-A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. M150 FY22/23 = (\$1,500)	0	0	-1,500	-1,500
7041	PRINTING AND COPYING - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for M150 FY22/23 = (\$4,998)	0	0	-4,998	-4,998
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment moves the P&C Insurance to GL 705B. M150 FY22/23 = (\$3,392)	0	0	-3,392	-3,392
705B	B&G - PROP. & CONT. INSURANCE This adjustment moves the P&C Insurance from GL 7051 and recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. M150 FY22/23 = \$3,362	0	0	3,362	3,362
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See attached for details. M150 FY22/23 = (\$1,483) [See Attachment]	0	0	-1,483	-1,483
7067	CONTRACTS - G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See attached for details. M150 FY22 = (\$9,746); M150 FY23 = (\$7,726) [See Attachment]	0	0	-9,746	-7,726
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the increase in building rent for the offices in the Capitol Building and 515 E. Musser Street in Carson City and the office in the Grant Sawyer Building in Las Vegas. M150 FY22/23 = \$6,057	0	0	6,057	6,057
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for phone line and voice mail services. 45 phone lines & voice mails x 12 months =516 total units needed M150 FY22/23 = (\$943) adjustment needed [See Attachment]	0	0	-943	-943
7291	CELL PHONE/PAGER CHARGES	0	0	-408	-408

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	Change in cell phone plan reduced costs. PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. M150 FY22/23 = (\$182).	0	0	-182	-182
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. M150 FY22/23 = (\$378).	0	0	-378	-378
TOTAL FOR CATEGORY 04		0	0	-13,611	-11,591
10	DEBT COLLECTION				
7020	OPERATING SUPPLIES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See attached for details. M150 FY22/FY23 = \$153. [See Attachment]	0	0	-147	153
7045	STATE PRINTING CHARGES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See attached for details. M150 FY22 = 115; M150 FY23 = 292. [See Attachment]	0	0	115	292
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See attached for details. M150 FY22 = (\$7,169); M150 FY23 = (\$892). [See Attachment]	0	0	-7,169	-892
7252	B & G SPECIAL SERVICES - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See attached for details. M150 FY22/FY23 = (\$546). [See Attachment]	0	0	-546	-546
7285	POSTAGE - STATE MAILROOM This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See attached for details. M150 FY22 = \$965; M150 FY23 = \$2,053. [See Attachment]	0	0	1,065	2,003
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. To adjust agency requirements for 45 phone line and voicemail accounts for fiscal years 2022 and 2023. The adjustment is driven by the Enterprise Information Technology Services schedule. 45 phone lines & voice mails x 12 months =516 total units needed M150 FY22/23 = (\$943) adjustment needed [See Attachment]	0	0	210	210
7296	EITS LONG DISTANCE CHARGES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. To adjust agency requirements for 5 business productivity suite accounts for fiscal years 2022 and 2023. M150 FY22 = \$8; M150 FY23 = \$18. [See Attachment]	0	0	98	-32
7547	EITS BUSINESS PRODUCTIVITY SUITE "This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. To adjust agency requirements for 5 business productivity suite accounts for fiscal years 2022 and 2023. The adjustment is driven by the Enterprise Information Technology Services schedule. 5 business productivity suite accounts x 12 months =60 total units needed M150 FY22/23 = \$167 adjustment needed" [See Attachment]	0	0	167	167
7548	EITS SERVER HOSTING - VIRTUAL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. To adjust agency requirements for 1 virtual server account for fiscal years 2022 and 2023. The adjustment is driven by the Enterprise Information Technology Services schedule. 1 virtual server account x 12 months = 12 M150 FY22/23 = \$121 adjustment needed [See Attachment]	0	0	121	121
TOTAL FOR CATEGORY 10		0	0	-6,086	1,476

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7023	OPERATING SUPPLIES-C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. M150 FY22/23 = (\$3,500).	0	0	-3,505	-3,500
7070	CONTRACTS - J This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See attached for details. M150 FY22 = \$3,049; M150 FY23 = \$3,535. [See Attachment]	0	0	3,049	3,535
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See attached for details. M150 FY22 = \$262,673; M150 FY23 = \$61,816. [See Attachment]	0	0	262,674	61,817
7074	HARDWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See attached for details. M150 FY22 = (\$2,357); M150 FY23 = (\$1,618). [See Attachment]	0	0	-2,357	-1,618
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. To adjust agency requirements for 43 business productivity suite accounts for fiscal years 2022 and 2023. The adjustment is driven by the Enterprise Information Technology Services schedule. 43 business productivity suite accounts x 12 months =516 total units needed M150 FY22/23 = \$793 adjustment needed [See Attachment]	0	0	793	793
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium removing a one-time expense. M150 FY 22/FY23 = \$2,346.	0	0	-2,346	-2,346
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium removing a one-time expense. M150 FY 22/FY23 = \$11,451.	0	0	-11,451	-11,451
TOTAL FOR CATEGORY 26		0	0	246,857	47,230
30	TRAINING				
6100	PER DIEM OUT-OF-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium removing a one-time expense. M150 FY22/FY23 = \$2,466	0	0	2,466	2,466
6130	PUBLIC TRANS OUT-OF-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium removing a one-time expense. M150 FY22/FY23 = \$19	0	0	19	19
6140	PERSONAL VEHICLE OUT-OF-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium removing a one-time expense. M150 FY22/F23 = (\$157)	0	0	-157	-157
6150	COMM AIR TRANS OUT-OF-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium removing a one-time expense. M150 FY22/FY23 = (\$2,261)	0	0	-2,261	-2,261
6240	PERSONAL VEHICLE IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium for Personal Vehicle In-state expense. M150 FY 22/FY23 = \$481. [See Attachment]	0	0	600	600
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for the Carahsoft LinkedIn Learning contract. This contract offers web-based training for 7 concurrent users in a wide variety of topics including MS Office applications and project management. See attachment for details. M150 FY22 = \$83; M150 FY23 = \$168 [See Attachment]	0	0	83	168

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for the training related dues and registrations. M150 FY22 = \$1,190; M150 FY23 = \$1,190 [See Attachment]	0	0	2,800	2,501
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. M150 FY 22/FY23 = (\$109).	0	0	-109	-109
TOTAL FOR CATEGORY 30		0	0	3,441	3,227
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium removing a one-time expense. M150 FY 22/FY23 = (\$283,560)	0	0	-283,560	-283,560
TOTAL FOR CATEGORY 93		0	0	-283,560	-283,560
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-115,198	-305,457
E226	EFFICIENCY & INNOVATION This requests funds the subscription of a lease application to comply with GASB 87 standard regarding leases. The Controller's Office has estimated that the agencies have a approximately 2,250 leases. The State's Comprehensive Annual Financial Statement follows the standards issued by the Governmental Accounting Standards Board (GASB). GASB Statement No. 87 - Leases is a standard which establishes a single model for lease accounting based on the foundational principle that leases are financings of the right to use an underlying asset. As a lessee, the State is required to recognize a lease liability and an intangible right-to-use asset; as a lessor, the State is required to recognize a lease receivable and a deferred inflow of resources. Every lease entered into by the State that meets certain criteria in the standard must be accounted for, with the lease liability being measured at the present value of payments expected to be made during the lease term and the lease asset measured at the amount of the lease liability and amortized over the life of the asset. In addition, a schedule of all future lease payments must be disclosed. This effort is likely to involve well over 2,250 leases for the State, each one of which must have calculations performed based on lease term, lease payments, interest rates, lease modifications and yearly amortization of the asset. Due to the complexity of the calculations, the risk of error, and time involved to perform and review the calculations, this cannot feasibly be done manually, and an application is needed to perform the calculation, summarize the adjusting journal entries and summarize future lease payment disclosures. In addition, without an application, the auditors may not be able to audit the manual calculations without extensive effort and potentially additional costs. In summary, this application is an essential element needed to prepare a CAFR with an unmodified opinion. DU E226 FY22 = \$108,213; FY23 = \$75,000 [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	108,585	75,000
TOTAL REVENUES FOR DECISION UNIT E226		0	0	108,585	75,000
EXPENDITURE					
04	OPERATING EXPENSES				
7067	CONTRACTS - G This request funds a good of the state contractor to enter agencies' current leases into the requested lease application to comply with GASB 87 - Leases. The State's Comprehensive Annual Financial Statement follows the standards issued by the Governmental Accounting Standards Board (GASB). GASB Statement No. 87 - Leases is a standard which establishes a single model for lease accounting based on the foundational principle that leases are financings of the right to use an underlying asset. As a lessee, the State is required to recognize a lease liability and an intangible right-to-use asset; as a lessor, the State is required to recognize a lease receivable and a deferred inflow of resources. Every lease entered into by the State that meets certain criteria in the standard must be accounted for, with the lease liability being measured at the present value of payments expected to be made during the lease term and the lease asset measured at the amount of the lease liability and amortized over the life of the asset. In addition, a schedule of all future lease payments must be disclosed. This effort is likely to involve well over 2,250 leases for the State, each one of which must have calculations performed based on lease term, lease payments, interest rates, lease modifications and yearly amortization of the asset. Due to the complexity of the calculations, the risk of error, and time involved to perform and review the calculations, this cannot feasibly be done manually, and an application is needed to perform the calculation, summarize the adjusting journal entries and summarize future lease payment disclosures. In addition, without an application, the auditors may not be able to audit the manual calculations without extensive effort and potentially additional costs. In summary, this application is an essential element needed to prepare a CAFR with an unmodified opinion. [See Attachment]	0	0	33,372	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This request funds 1 phone line and voicemail account for 4 months in FY22 for a good of the state contractor to assist with GASB 87 implementation. The adjustment is driven by the Enterprise Information Technology Services schedule. [See Attachment]	0	0	47	0
TOTAL FOR CATEGORY 04		0	0	33,419	0
26	INFORMATION SERVICES				
7065	CONTRACTS - E This request funds a good of the state contractor to enter agencies' current leases into the requested lease application to comply with GASB 87 - Leases. The State's Comprehensive Annual Financial Statement follows the standards issued by the Governmental Accounting Standards Board (GASB). GASB Statement No. 87 - Leases is a standard which establishes a single model for lease accounting based on the foundational principle that leases are financings of the right to use an underlying asset. As a lessee, the State is required to recognize a lease liability and an intangible right-to-use asset; as a lessor, the State is required to recognize a lease receivable and a deferred inflow of resources. Every lease entered into by the State that meets certain criteria in the standard must be accounted for, with the lease liability being measured at the present value of payments expected to be made during the lease term and the lease asset measured at the amount of the lease liability and amortized over the life of the asset. In addition, a schedule of all future lease payments must be disclosed. This effort is likely to involve well over 2,250 leases for the State, each one of which must have calculations performed based on lease term, lease payments, interest rates, lease modifications and yearly amortization of the asset. Due to the complexity of the calculations, the risk of error, and time involved to perform and review the calculations, this cannot feasibly be done manually, and an application is needed to perform the calculation, summarize the adjusting journal entries and summarize future lease payment disclosures. In addition, without an application, the auditors may not be able to audit the manual calculations without extensive effort and potentially additional costs. In summary, this application is an essential element needed to prepare a CAFR with an unmodified opinion. [See Attachment]	0	0	75,000	75,000
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds 1 business productivity suite for 4 months in FY22 for a good of the state contractor to assist with GASB 87 implementation. The adjustment is driven by the Enterprise Information Technology Services schedule. [See Attachment]	0	0	166	0
TOTAL FOR CATEGORY 26		0	0	75,166	75,000
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	108,585	75,000
E228	EFFICIENCY & INNOVATION This request funds the closure the office in Las Vegas for the State Controller's Office. The Vendor Services section, comprised of 1 Program Officer 2 and 2 Administrative Assistant 3's, is the only Controller's Office staff in Las Vegas. This section is being moved from Las Vegas to Carson City, leaving no staff in Las Vegas. The Controller's Office does maintain a printer in Las Vegas for disaster recovery of the State check printing process. The Treasurer's Office is part of the disaster recovery process and has agreed to house the printer in their Las Vegas Office. The Controller's Office can control all of the disaster recovery operations from Carson City. This is an efficiency option as it reduces the Controller's Office footprint and building rent costs while continuing to provide the same level of service to State agencies and Nevada constituents. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-8,329	-16,679
TOTAL REVENUES FOR DECISION UNIT E228		0	0	-8,329	-16,679
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request funds the travel for two SCO to facilitate the closure of the Controller's Office Grant Sawyer office. FY22=\$516 [See Attachment]	0	0	516	0
6210	FS DAILY RENTAL IN-STATE This request funds the travel for two SCO to facilitate the closure of the Controller's Office Grant Sawyer office. FY22 = \$85 [See Attachment]	0	0	85	0
6220	AUTO MISC - IN-STATE	0	0	56	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds the travel for two SCO to facilitate the closure of the Controller's Office Grant Sawyer office. FY22 = \$56 [See Attachment]				
6240	PERSONAL VEHICLE IN-STATE	0	0	68	0
	This request funds the travel for two SCO to facilitate the closure of the Controller's Office Grant Sawyer office. FY22=\$68 [See Attachment]				
6250	COMM AIR TRANS IN-STATE	0	0	522	0
	This request funds the travel for two SCO to facilitate the closure of the Controller's Office Grant Sawyer office. FY = \$552 [See Attachment]				
TOTAL FOR CATEGORY 03		0	0	1,247	0
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	238	0
	This request funds packing of office furniture and equipment at the Controller's Office Grant Sawyer office. FY22 = \$238 [See Attachment]				
7060	CONTRACTS	0	0	4,250	0
	This request funds the movers to pack, move and unpack the Controller's Office Grant Sawyer office furniture and equipment. The office furniture and equipment will be moved from Las Vegas to the Controller's Office at 515 E. Musser Street in Carson City. FY22 = \$4,250 [See Attachment]				
7251	B & G SPECIAL SERVICES - A	0	0	0	-190
	This request reduces the P&C Insurance paid from the Controller's Office to Risk Management for the Grant Sawyer Office. This reduction starts on September 1, 2021. This GL has been used since B&G has not yet reduced the rent through their schedule. FY23 = (\$190) [See Attachment]				
7252	B & G SPECIAL SERVICES - B	0	0	-11,990	-14,000
	This request reduces the rent paid from the Controller's Office to B&G for the Grant Sawyer Office. This reduction starts on September 1, 2021. This GL has been used since B&G has not yet reduced the rent through their schedule. FY22 = (\$11,990); FY23 = (\$14,000) [See Attachment]				
7286	MAIL STOP-STATE MAILROM	0	0	-2,074	-2,489
	This request reduces the amount paid to the State Mailroom for the mailstop at the Grant Sawyer office. This reduction starts on September 1 2021. FY22 = (\$2,074); FY23 = (\$2,489) [See Attachment]				
TOTAL FOR CATEGORY 04		0	0	-9,576	-16,679
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	-8,329	-16,679
E710	EQUIPMENT REPLACEMENT				
	This request funds two replacement MICR secure printers. The Controller's Office prints State accounts payables, payroll and DHHS DWSS child support checks. The 2 current printers are over 9 years old. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,848	0
	[See Attachment]				
TOTAL REVENUES FOR DECISION UNIT E710		0	0	18,848	0
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	18,848	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds two MICR secure printers, freight charges and warranties. The Controller's Office prints State accounts payables, payroll and DHHS DWSS child support checks. The 2 current printers are over 9 years old. E710 FY22 = \$18,848 [See Attachment]				
	TOTAL FOR CATEGORY 26	0	0	18,848	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	18,848	0
E805	CLASSIFIED POSITION CHANGES				
	This request funds the reclassification of 1 Program Officer 2 to 1 Management Analyst 4 in the Operations section of the Controller's Office. This position will assist the Chief Accountant of - Operations in preparing the Schedule of Expenditures of Federal Awards (SEFA). The Federal government considers the State is considered one entity for SEFA reporting purposes. All expenditures of Federal funds, including expenditures of sub-recipients, must be accounted for in the annual SEFA. In addition, the MA4 will be responsible for preparing the biennial budget. Currently the Chief Deputy Controller prepares the budget and budget build knowledge is lost when this position changes, traditionally when there is a change in Controller. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,135	31,815
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	4,135	31,815
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	5,046	26,637
5200	WORKERS COMPENSATION	0	0	450	-36
5300	RETIREMENT	0	0	769	4,062
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	-2,350	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	138	727
5800	UNEMPLOYMENT COMPENSATION	0	0	8	39
5840	MEDICARE	0	0	74	386
	TOTAL FOR CATEGORY 01	0	0	4,135	31,815
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	4,135	31,815
	TOTAL REVENUES FOR BUDGET ACCOUNT 1130	5,401,752	5,901,413	5,690,235	5,537,273
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130	5,401,752	5,901,413	5,690,235	5,537,273

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1140 CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT

The Debt Recovery account was created by the 2009 Legislative Session to support debt collection efforts of the State. Statutory Authority: NRS 353C

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	250,452	316,819	300,146	625,367
2512	BALANCE FORWARD TO NEW YEAR	-316,819	0	0	0
3601	LICENSES AND FEES This revenue is the 2% fee charged by the Controller's Office on all collections, as authorized by NRS 353C.135.	16,482	34,626	34,626	34,626
3602	CONTROLLERS OFFICE COLL FEES This is the Controller's Office collection fees for debt collected internally.	41,414	45,258	45,258	45,258
4261	STATE SHARE OF COLLECTIONS This revenue source is the General Fund debt recovery amounts collected by the Controller's Office, as authorized by NRS 353C.224. Projections have been reduced due to the effect of the COVID pandemic to projections of \$30-\$35K collected per year for those accounts eligible for debt recovery account.	56,510	285,753	285,753	285,753
4331	INTEREST INCOME This revenue source is the interest collected on installment payment agreements with debtors, as authorized by NRS 353C.133.	6,820	12,053	12,053	12,053
4355	REIMBURSEMENT OF EXPENSES This component of the Debt Collection operations began in 2010. If collections increase substantially, in amount or in volume or both, authority for these accounts will also need to be increased substantially. Projected revenue has been adjusted due to the COVID pandemic.	35	2,425	2,425	2,425
TOTAL REVENUES FOR DECISION UNIT B000		54,894	696,934	680,261	1,005,482
EXPENDITURE					
04	OPERATING				
7390	CREDIT CARD DISCOUNT FEES	334	1,198	334	334
TOTAL FOR CATEGORY 04		334	1,198	334	334
10	DEBT COLLECTION				
9158	TRANSFERS-INTRAFUND	54,560	395,590	54,560	54,560
TOTAL FOR CATEGORY 10		54,560	395,590	54,560	54,560
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	300,146	625,367	950,588
TOTAL FOR CATEGORY 86		0	300,146	625,367	950,588
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 87		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		54,894	696,934	680,261	1,005,482
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3601	LICENSES AND FEES	0	0	-334	-334
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-334	-334
EXPENDITURE					
04	OPERATING				
7390	CREDIT CARD DISCOUNT FEES	0	0	-334	-334
	This adjustment reflects the reduction of credit card fees paid to the State's financial institution. In December 2019, the Controller's Office entered into an agreement with the State's financial institution whereby the credit card fees are directly charged to the debtor paying on their bad debt account and by-passes the Controller's Office account.				
	TOTAL FOR CATEGORY 04	0	0	-334	-334
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-334	-334
	TOTAL REVENUES FOR BUDGET ACCOUNT 1140	54,894	696,934	679,927	1,005,148
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1140	54,894	696,934	679,927	1,005,148

Section A1: Line Item Detail by GL

Budget Account: 1301 GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	11,042,343	4,415,000	42,073,370	42,073,370
2510	REVERSIONS	-1,212,082	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	28,847,734	2,431,905	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,431,905	0	0	0
4203	PRIOR YEAR REFUNDS	5,827,280	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		42,073,370	6,846,905	42,073,370	42,073,370
EXPENDITURE					
08	HOLOCAUST EDUCATION				
8550	EXPENDITURES BOARD & COMMISSION	100,000	0	100,000	100,000
TOTAL FOR CATEGORY 08		100,000	0	100,000	100,000
09	PBS - OUTDOOR NEVADA				
8780	AID TO NON-PROFIT ORGS	709,150	0	709,150	709,150
TOTAL FOR CATEGORY 09		709,150	0	709,150	709,150
10	NEVADA VOLUNTEERS				
8550	EXPENDITURES BOARD & COMMISSION	150,000	150,000	150,000	150,000
TOTAL FOR CATEGORY 10		150,000	150,000	150,000	150,000
12	CYBER SECURITY				
7060	CONTRACTS	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 12		0	0	0	0
13	SILVERNET BANDWIDTH				
7023	OPERATING SUPPLIES-C	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 13		0	0	0	0
14	CONSTITUTIONAL OFFICER TRANSITION COSTS				
7000	OPERATING	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This item will not be requested again until fiscal year 2024 or 2028.				
	TOTAL FOR CATEGORY 14	0	0	0	0
15	GRADUATE MEDICAL EDUCATION GRANTS				
7000	OPERATING	0	0	0	0
8795	GRANTS	1,680,833	4,265,000	1,680,833	1,680,833
	TOTAL FOR CATEGORY 15	1,680,833	4,265,000	1,680,833	1,680,833
16	CIVIL AIR PATROL				
9122	TRANS TO OTHER STATE AGENCY	0	25,000	0	0
	TOTAL FOR CATEGORY 16	0	25,000	0	0
17	THREE SQUARE GRANT				
7065	CONTRACTS - E	100,217	0	100,217	100,217
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,692,619	0	1,692,619	1,692,619
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 17	1,792,836	0	1,792,836	1,792,836
18	TITLE NEEDED				
7073	SOFTWARE LICENSE/MNT CONTRACTS	58,883	16,803	58,883	58,883
7770	COMPUTER SOFTWARE >\$5,000	72,477	0	72,477	72,477
8370	COMPUTER HARDWARE >\$5,000	2,501,887	0	2,501,887	2,501,887
8371	COMPUTER HARDWARE <\$5,000 - A	69,118	0	69,118	69,118
	TOTAL FOR CATEGORY 18	2,702,365	16,803	2,702,365	2,702,365
19	NEVADA STATE PRISON				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	JUVENILE JUSTICE PROGRAMS				
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0
8513	EXPENDITURES NYE CO	0	0	0	0
8514	EXPENDITURES PERSHING CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
21	TITLE NEEDED				
8250	NEW MAJOR EQUIPMENT >\$5,000	190,000	0	190,000	190,000
	TOTAL FOR CATEGORY 21	190,000	0	190,000	190,000
23	VETERANS COURT COORDINATOR				
7000	OPERATING	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
24	RUVO CENTER FOR BRAIN HEALTH				
8780	AID TO NON-PROFIT ORGS	2,542,343	0	2,542,343	2,542,343
	TOTAL FOR CATEGORY 24	2,542,343	0	2,542,343	2,542,343
25	ALLIANCE TO BOYS AND GIRLS				
8780	AID TO NON-PROFIT ORGS	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 25	1,000,000	1,000,000	1,000,000	1,000,000
27	WASHOE COUNTY JD SB 550				
8516	EXPENDITURES WASHOE CO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	250,000	0	250,000	250,000
	TOTAL FOR CATEGORY 27	250,000	0	250,000	250,000
28	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	900,000	100,000	900,000	900,000
	TOTAL FOR CATEGORY 28	900,000	100,000	900,000	900,000
31	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	1,000,000	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 31	1,000,000	0	1,000,000	1,000,000
32	TITLE NEEDED				
8501	EXPENDITURES CARSON CITY CO	90,000	0	90,000	90,000
8502	EXPENDITURES CHURCHILL CO	18,000	0	18,000	18,000
8503	EXPENDITURES CLARK CO	2,400,000	0	2,400,000	2,400,000
8504	EXPENDITURES DOUGLAS CO	93,712	0	93,712	93,712
8516	EXPENDITURES WASHOE CO	740,303	0	740,303	740,303
	TOTAL FOR CATEGORY 32	3,342,015	0	3,342,015	3,342,015
33	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	1,800,000	0	1,800,000	1,800,000
	TOTAL FOR CATEGORY 33	1,800,000	0	1,800,000	1,800,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
34	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	175,000	0	175,000	175,000
	TOTAL FOR CATEGORY 34	175,000	0	175,000	175,000
36	TITLE NEEDED				
8517	EXPENDITURES WHITE PINE CO	5,000,000	0	5,000,000	5,000,000
	TOTAL FOR CATEGORY 36	5,000,000	0	5,000,000	5,000,000
37	TITLE NEEDED				
6210	FS DAILY RENTAL IN-STATE	1,486	0	1,486	1,486
6215	NON-FS VEHICLE RENTAL IN-STATE	586	0	586	586
6250	COMM AIR TRANS IN-STATE	5,960	0	5,960	5,960
7020	OPERATING SUPPLIES	413	0	413	413
7026	OPERATING SUPPLIES-F	79	0	79	79
7045	STATE PRINTING CHARGES	37,898	0	37,898	37,898
7060	CONTRACTS	17,494	0	17,494	17,494
7061	CONTRACTS - A	548,915	0	548,915	548,915
7062	CONTRACTS - B	979,330	1,290,102	979,330	979,330
7120	ADVERTISING & PUBLIC RELATIONS	62,774	0	62,774	62,774
7285	POSTAGE - STATE MAILROOM	46	0	46	46
7289	EITS PHONE LINE AND VOICEMAIL	77	0	77	77
7291	CELL PHONE/PAGER CHARGES	928	0	928	928
7296	EITS LONG DISTANCE CHARGES	9	0	9	9
7302	REGISTRATION FEES	170	0	170	170
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,088	0	2,088	2,088
7750	NON EMPLOYEE IN-STATE TRAVEL	20,438	0	20,438	20,438
8241	NEW FURNISHINGS <\$5,000 - A	464	0	464	464
8371	COMPUTER HARDWARE <\$5,000 - A	10,255	0	10,255	10,255
8511	EXPENDITURES LYON CO	463	0	463	463
8516	EXPENDITURES WASHOE CO	178	0	178	178
8527	EXPENDITURES CITY OF LOVELOCK	288	0	288	288
8795	GRANTS	15,490	0	15,490	15,490
	TOTAL FOR CATEGORY 37	1,705,829	1,290,102	1,705,829	1,705,829
38	TITLE NEEDED				
8503	EXPENDITURES CLARK CO	3,000,000	0	3,000,000	3,000,000
	TOTAL FOR CATEGORY 38	3,000,000	0	3,000,000	3,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	14,032,999	0	14,032,999	14,032,999
	TOTAL FOR CATEGORY 93	14,032,999	0	14,032,999	14,032,999
	TOTAL EXPENDITURES FOR DECISION UNIT B000	42,073,370	6,846,905	42,073,370	42,073,370

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Eliminate one-time revenue per the Budget Instructions.	0	0	-36,823,370	-36,823,370
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-36,823,370	-36,823,370
EXPENDITURE					
09	PBS - OUTDOOR NEVADA				
8780	AID TO NON-PROFIT ORGS Eliminate one-time expenditures per the Budget Instructions.	0	0	-709,150	-709,150
	TOTAL FOR CATEGORY 09	0	0	-709,150	-709,150
15	GRADUATE MEDICAL EDUCATION GRANTS				
8795	GRANTS Eliminate one-time expenditures per the Budget Instructions.	0	0	3,319,167	3,319,167
	TOTAL FOR CATEGORY 15	0	0	3,319,167	3,319,167
17	THREE SQUARE GRANT				
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-100,217	-100,217
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-1,692,619	-1,692,619
	TOTAL FOR CATEGORY 17	0	0	-1,792,836	-1,792,836
18	TITLE NEEDED				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-58,883	-58,883
7770	COMPUTER SOFTWARE >\$5,000 Adjustment to equipment purchases - see Equipment Schedule.	0	0	-72,477	-72,477
8370	COMPUTER HARDWARE >\$5,000 Adjustment to equipment purchases - see Equipment Schedule.	0	0	-2,501,887	-2,501,887
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-69,118	-69,118
	TOTAL FOR CATEGORY 18	0	0	-2,702,365	-2,702,365
21	TITLE NEEDED				
8250	NEW MAJOR EQUIPMENT >\$5,000 Adjustment to equipment purchases - see Equipment Schedule.	0	0	-190,000	-190,000
	TOTAL FOR CATEGORY 21	0	0	-190,000	-190,000
24	RUVO CENTER FOR BRAIN HEALTH				
8780	AID TO NON-PROFIT ORGS	0	0	-2,542,343	-2,542,343

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 24	0	0	-2,542,343	-2,542,343
25	ALLIANCE TO BOYS AND GIRLS				
8780	AID TO NON-PROFIT ORGS	0	0	-1,000,000	-1,000,000
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 25	0	0	-1,000,000	-1,000,000
27	WASHOE COUNTY JD SB 550				
8780	AID TO NON-PROFIT ORGS	0	0	-250,000	-250,000
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 27	0	0	-250,000	-250,000
28	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	0	0	-900,000	-900,000
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 28	0	0	-900,000	-900,000
31	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	0	0	-1,000,000	-1,000,000
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 31	0	0	-1,000,000	-1,000,000
32	TITLE NEEDED				
8501	EXPENDITURES CARSON CITY CO	0	0	-90,000	-90,000
	Eliminate one-time expenditures per the Budget Instructions.				
8502	EXPENDITURES CHURCHILL CO	0	0	-18,000	-18,000
	Eliminate one-time expenditures per the Budget Instructions.				
8503	EXPENDITURES CLARK CO	0	0	-2,400,000	-2,400,000
	Eliminate one-time expenditures per the Budget Instructions.				
8504	EXPENDITURES DOUGLAS CO	0	0	-93,712	-93,712
	Eliminate one-time expenditures per the Budget Instructions.				
8516	EXPENDITURES WASHOE CO	0	0	-740,303	-740,303
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 32	0	0	-3,342,015	-3,342,015
33	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	0	0	-1,800,000	-1,800,000
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 33	0	0	-1,800,000	-1,800,000
34	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	0	0	-175,000	-175,000
	Eliminate one-time expenditures per the Budget Instructions.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 34	0	0	-175,000	-175,000
36	TITLE NEEDED				
8517	EXPENDITURES WHITE PINE CO Eliminate one-time expenditures per the Budget Instructions.	0	0	-5,000,000	-5,000,000
	TOTAL FOR CATEGORY 36	0	0	-5,000,000	-5,000,000
37	TITLE NEEDED				
6210	FS DAILY RENTAL IN-STATE Eliminate one-time expenditures per the Budget Instructions.	0	0	-1,486	-1,486
6215	NON-FS VEHICLE RENTAL IN-STATE Eliminate one-time expenditures per the Budget Instructions.	0	0	-586	-586
6250	COMM AIR TRANS IN-STATE Eliminate one-time expenditures per the Budget Instructions.	0	0	-5,960	-5,960
7020	OPERATING SUPPLIES Eliminate one-time expenditures per the Budget Instructions.	0	0	-413	-413
7026	OPERATING SUPPLIES-F Eliminate one-time expenditures per the Budget Instructions.	0	0	-79	-79
7045	STATE PRINTING CHARGES Eliminate one-time expenditures per the Budget Instructions.	0	0	-37,898	-37,898
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-17,494	-17,494
7061	CONTRACTS - A Adjustment to contract services - see Vendor Services Schedule.	0	0	-548,915	-548,915
7062	CONTRACTS - B Adjustment to contract services - see Vendor Services Schedule.	0	0	-979,330	-979,330
7120	ADVERTISING & PUBLIC RELATIONS Eliminate one-time expenditures per the Budget Instructions.	0	0	-62,774	-62,774
7285	POSTAGE - STATE MAILROOM Eliminate one-time expenditures per the Budget Instructions.	0	0	-46	-46
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-77	-77
7291	CELL PHONE/PAGER CHARGES Eliminate one-time expenditures per the Budget Instructions.	0	0	-928	-928
7296	EITS LONG DISTANCE CHARGES Eliminate one-time expenditures per the Budget Instructions.	0	0	-9	-9
7302	REGISTRATION FEES Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	-170	-170
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-2,088	-2,088
7750	NON EMPLOYEE IN-STATE TRAVEL Eliminate one-time expenditures per the Budget Instructions.	0	0	-20,438	-20,438
8241	NEW FURNISHINGS <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-464	-464
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-10,255	-10,255

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8511	EXPENDITURES LYON CO Eliminate one-time expenditures per the Budget Instructions.	0	0	-463	-463
8516	EXPENDITURES WASHOE CO Eliminate one-time expenditures per the Budget Instructions.	0	0	-178	-178
8527	EXPENDITURES CITY OF LOVELOCK Eliminate one-time expenditures per the Budget Instructions.	0	0	-288	-288
8795	GRANTS Eliminate one-time expenditures per the Budget Instructions.	0	0	-15,490	-15,490
TOTAL FOR CATEGORY 37		0	0	-1,705,829	-1,705,829
38	TITLE NEEDED				
8503	EXPENDITURES CLARK CO Eliminate one-time expenditures per the Budget Instructions.	0	0	-3,000,000	-3,000,000
TOTAL FOR CATEGORY 38		0	0	-3,000,000	-3,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-14,032,999	-14,032,999
TOTAL FOR CATEGORY 93		0	0	-14,032,999	-14,032,999
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-36,823,370	-36,823,370
TOTAL REVENUES FOR BUDGET ACCOUNT 1301		42,073,370	6,846,905	5,250,000	5,250,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1301		42,073,370	6,846,905	5,250,000	5,250,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1302 ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES

The National Judicial College (NJC) and the Louis W. McHardy National College of Juvenile and Family Court Judges (NCJFCJ) are non-profit, nationally recognized leaders in judicial education and training. The NJC's mission is to improve justice by providing judge proficiency, performance and productivity training, and education. NCJFCJ provides meaningful assistance to judges, court administrators, and related professionals whose primary concerns are the care of children and their families.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL	467,500	333,250	467,500	467,500
	TOTAL REVENUES FOR DECISION UNIT B000	467,500	333,250	467,500	467,500
EXPENDITURE					
08	NATIONAL JUDICIAL COLLEGE				
8750	AID TO PRIVATE ORGANIZATIONS	239,500	215,000	239,500	239,500
	TOTAL FOR CATEGORY 08	239,500	215,000	239,500	239,500
09	COLLEGE OF JUVENILE AND FAMILY JUSTICE				
8750	AID TO PRIVATE ORGANIZATIONS	116,800	107,500	116,800	116,800
	TOTAL FOR CATEGORY 09	116,800	107,500	116,800	116,800
10	TRANSFER TO JUDICIAL COLLEGE				
8750	AID TO PRIVATE ORGANIZATIONS	12,500	10,750	12,500	12,500
	This is funding for an environment science course on dividing water law.				
	TOTAL FOR CATEGORY 10	12,500	10,750	12,500	12,500
11	JUVENILE JUSTICE TRAINING INSTITUTE				
8750	AID TO PRIVATE ORGANIZATIONS	80,000	0	80,000	80,000
	TOTAL FOR CATEGORY 11	80,000	0	80,000	80,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	18,700	0	18,700	18,700
	TOTAL FOR CATEGORY 93	18,700	0	18,700	18,700
	TOTAL EXPENDITURES FOR DECISION UNIT B000	467,500	333,250	467,500	467,500
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-98,700	-98,700
	Eliminate one-time revenue per the Budget Instructions.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-98,700	-98,700
EXPENDITURE					
11	JUVENILE JUSTICE TRAINING INSTITUTE				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-80,000	-80,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 11	0	0	-80,000	-80,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-18,700	-18,700
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 93	0	0	-18,700	-18,700
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-98,700	-98,700
E225	EFFICIENCY & INNOVATION				
	This request funds the restoration of pre-COVID support levels for the National Council of Juvenile and Family Court Judges for program development, training, and policy work.				
	The General Fund dollars appropriated to the National Council of Juvenile and Family Court Judges (NCJFCJ) over the years have helped support our ability to sustain and expand our work locally and nationally around issues facing children, families, and victims who come in contact with the court system. These dollars have also contributed greatly to our continued positive impact on the Nevada economy and diversifying our funding streams. Over the years, requests for training, technical assistance, and support from the field have increased and are more complex. This request for an increase in funding from the State of Nevada would allow the NCJFCJ to expand our program development, training, and policy work. In addition, increased funding will assist in expanding our capacity to be proactive and responsive to the needs of court professionals.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,700	18,700
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	18,700	18,700
EXPENDITURE					
08	NATIONAL JUDICIAL COLLEGE				
8705	AID TO INDIVIDUALS-E	0	0	10,500	10,500
	TOTAL FOR CATEGORY 08	0	0	10,500	10,500
09	COLLEGE OF JUVENILE AND FAMILY JUSTICE				
8705	AID TO INDIVIDUALS-E	0	0	8,200	8,200
	TOTAL FOR CATEGORY 09	0	0	8,200	8,200
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	18,700	18,700
TOTAL REVENUES FOR BUDGET ACCOUNT 1302		467,500	333,250	387,500	387,500
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1302		467,500	333,250	387,500	387,500

Section A1: Line Item Detail by GL

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - SMART 21

The Silver State Modernization Approach for Resources and Technology in the 21st Century Project. Smart 21 project seeks to replace its 18-year old financial and human resources system with a comprehensive Enterprise Resource Planning solution to increase statewide productivity and enhance decision making for resource allocation.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	2,129,463	2,059,147	9,747,687	9,796,631
2507	HIGHWAY FUND AUTHORIZATION	455,955	454,481	2,272,310	2,283,791
2510	REVERSIONS	-188,464	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	40,786,750	33,423,504	0	0
2512	BALANCE FORWARD TO NEW YEAR	-33,423,504	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	1,940	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		9,762,140	35,937,132	12,019,997	12,080,422
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	808,153	982,565	2,868,237	2,916,069
5200	WORKERS COMPENSATION	7,640	10,236	30,446	30,321
5300	RETIREMENT	168,852	211,291	587,166	597,820
5400	PERSONNEL ASSESSMENT	2,387	2,420	9,144	9,144
5420	COLLECTIVE BARGAINING ASSESSMENT	24	0	24	24
5500	GROUP INSURANCE	79,122	112,800	329,000	329,000
5700	PAYROLL ASSESSMENT	980	972	3,004	3,004
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,912	26,824	78,305	79,610
5800	UNEMPLOYMENT COMPENSATION	1,265	1,522	4,302	4,368
5840	MEDICARE	11,922	14,249	41,589	42,282
5960	TERMINAL SICK LEAVE PAY	22,725	0	22,725	22,725
5970	TERMINAL ANNUAL LEAVE PAY	9,439	0	9,439	9,439
TOTAL FOR CATEGORY 01		1,131,421	1,362,879	3,983,381	4,043,806
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	42	5,687	42	42
6210	FS DAILY RENTAL IN-STATE	153	2,060	153	153
6215	NON-FS VEHICLE RENTAL IN-STATE	0	113	0	0
6240	PERSONAL VEHICLE IN-STATE	42	238	42	42
6250	COMM AIR TRANS IN-STATE	380	7,662	380	380
TOTAL FOR CATEGORY 03		617	15,760	617	617
04	OPERATING				
7020	OPERATING SUPPLIES	845	4,862	845	845
7026	OPERATING SUPPLIES-F	0	803	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C	614	4,581	614	614
7045	STATE PRINTING CHARGES	135	4,461	135	135
7050	EMPLOYEE BOND INSURANCE	40	32	103	103
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	52	0	52	52
7054	AG TORT CLAIM ASSESSMENT	942	940	2,906	2,906
705A	NON B&G - PROP. & CONT. INSURANCE	0	51	0	0
7060	CONTRACTS	0	29,495	0	0
7065	CONTRACTS - E	30,506	0	30,506	30,506
7071	CONTRACTS - K	0	415	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	74,002	84,987	74,002	74,002
7250	B & G EXTRA SERVICES	180	0	180	180
7255	B & G LEASE ASSESSMENT	477	477	477	477
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	2,143	1,678	2,143	2,143
7296	EITS LONG DISTANCE CHARGES	950	75	950	950
7301	MEMBERSHIP DUES	0	169	0	0
7370	PUBLICATIONS AND PERIODICALS	0	408	0	0
7430	PROFESSIONAL SERVICES	350	0	350	350
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,576	1,669	1,576	1,576
TOTAL FOR CATEGORY 04		115,301	137,592	117,328	117,328
05	EQUIPMENT				
7020	OPERATING SUPPLIES	84	0	84	84
7460	EQUIPMENT PURCHASES < \$1,000	2,011	0	2,011	2,011
8241	NEW FURNISHINGS <\$5,000 - A	25,221	0	25,221	25,221
TOTAL FOR CATEGORY 05		27,316	0	27,316	27,316
09	SMART 21 PROJECT				
7020	OPERATING SUPPLIES	123	0	123	123
7065	CONTRACTS - E	7,367,296	27,194,857	7,367,296	7,367,296
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,049	0	1,049	1,049
7330	SPECIAL REPORT SERVICES & FEES	403	0	403	403
7460	EQUIPMENT PURCHASES < \$1,000	282	0	282	282
8241	NEW FURNISHINGS <\$5,000 - A	240	0	240	240
8371	COMPUTER HARDWARE <\$5,000 - A	46,618	0	46,618	46,618
TOTAL FOR CATEGORY 09		7,416,011	27,194,857	7,416,011	7,416,011
11	TRAINING ROOM				
7020	OPERATING SUPPLIES	91	178	91	91
7026	OPERATING SUPPLIES-F	0	190	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C	54	100	54	54
7045	STATE PRINTING CHARGES	0	52	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	184	0	184	184
705B	B&G - PROP. & CONT. INSURANCE	0	183	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,299	0	1,299	1,299
7100	STATE OWNED BLDG RENT-B&G	10,121	13,835	10,121	10,121
7289	EITS PHONE LINE AND VOICEMAIL	70	280	70	70
7296	EITS LONG DISTANCE CHARGES	0	1	0	0
7531	EITS DISK STORAGE	1,877	1,742	1,877	1,877
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	499	0	0
7548	EITS SERVER HOSTING - VIRTUAL	5,473	3,863	5,473	5,473
7557	EITS NAS CARD READER	377	376	377	377
7771	COMPUTER SOFTWARE <\$5,000 - A	4,274	1,299	4,274	4,274
7980	OPERATING LEASE PAYMENTS	1,595	1,740	1,595	1,595
8371	COMPUTER HARDWARE <\$5,000 - A	35,056	0	35,056	35,056
TOTAL FOR CATEGORY 11		60,471	24,338	60,471	60,471
15	INTERMITTENT EMPLOYEES				
5100	SALARIES	445,655	4,220,807	0	0
5200	WORKERS COMPENSATION	6,434	26,457	0	0
5300	RETIREMENT	96,060	395,012	0	0
5500	GROUP INSURANCE	39,606	162,865	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,430	42,890	0	0
5800	UNEMPLOYMENT COMPENSATION	688	2,829	0	0
5840	MEDICARE	6,273	25,795	0	0
7289	EITS PHONE LINE AND VOICEMAIL	301	1,238	301	301
7296	EITS LONG DISTANCE CHARGES	27	111	27	27
7330	SPECIAL REPORT SERVICES & FEES	351	1,443	351	351
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,881	11,847	2,881	2,881
TOTAL FOR CATEGORY 15		608,706	4,891,294	3,560	3,560
16	DATA CLEANSING				
7060	CONTRACTS	155,624	2,237,031	155,624	155,624
7548	EITS SERVER HOSTING - VIRTUAL	322	322	322	322
TOTAL FOR CATEGORY 16		155,946	2,237,353	155,946	155,946
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	23	12	23	23
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,091	1,669	3,091	3,091
7290	PHONE, FAX, COMMUNICATION LINE	0	3,450	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7531	EITS DISK STORAGE	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,328	1,328	1,328	1,328
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	3,192	3,192	3,192	3,192
	Cost of parts and labor to repair agency vehicles repaired or serviced by private auto repair shops.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,348	3,491	6,348	6,348
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	3,050	3,043	9,404	9,404
7556	EITS SECURITY ASSESSMENT	1,278	1,275	3,940	3,940
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	500	0	500	500
	TOTAL FOR CATEGORY 26	18,810	17,460	27,826	27,826
30	TRAINING				
6200	PER DIEM IN-STATE	0	512	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	480	0	0
6250	COMM AIR TRANS IN-STATE	0	1,398	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	209	0	0
7302	REGISTRATION FEES	934	3,300	934	934
	TOTAL FOR CATEGORY 30	934	5,899	934	934
82	ADMIN SERVICES - COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,691	7,428	4,691	4,691
7439	DEPT OF ADMIN - ADMIN SER DIV	33,405	37,401	33,405	33,405
7506	EITS PC/LAN SUPPORT	0	0	0	0
	TOTAL FOR CATEGORY 82	38,096	44,829	38,096	38,096
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,711	4,722	1,711	1,711
	TOTAL FOR CATEGORY 87	1,711	4,722	1,711	1,711
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	149	0	0
	TOTAL FOR CATEGORY 88	0	149	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	186,800	0	186,800	186,800

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 93	186,800	0	186,800	186,800
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,762,140	35,937,132	12,019,997	12,080,422
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,492	2,492
2507	HIGHWAY FUND AUTHORIZATION	0	0	584	584
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,076	3,076
EXPENDITURE					
11	TRAINING ROOM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
7557	EITS NAS CARD READER	0	0	-1	-1
	TOTAL FOR CATEGORY 11	0	0	-3	-3
15	INTERMITTENT EMPLOYEES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-55	-55
	TOTAL FOR CATEGORY 15	0	0	-55	-55
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-26	-26
	TOTAL FOR CATEGORY 26	0	0	-26	-26
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	3,011	3,011
	TOTAL FOR CATEGORY 87	0	0	3,011	3,011
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	149	149
	TOTAL FOR CATEGORY 88	0	0	149	149
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,076	3,076
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Eliminate one-time revenue per the Budget Instructions.	0	0	-2,233,944	-3,671,583
2507	HIGHWAY FUND AUTHORIZATION Eliminate one-time revenue per the Budget Instructions.	0	0	-516,610	-853,834
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,750,554	-4,525,417

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL SERVICES				
5960	TERMINAL SICK LEAVE PAY This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-22,725	-22,725
5970	TERMINAL ANNUAL LEAVE PAY This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-9,439	-9,439
	TOTAL FOR CATEGORY 01	0	0	-32,164	-32,164
04	OPERATING				
7044	PRINTING AND COPYING - C If fiscal year 2020 (base year) this budget account was ramping up staffing for the SMART 21 project. For fiscal years 2022 and 2023 the calculation was based on the May usage of \$143.24 \$143.24 x 12 = \$1718.88 (\$1719 rounded) [See Attachment]	0	0	1,105	1,105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule. This request is now funded under expenditure general ledger 705A.	0	0	-52	-52
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule. This request was funded under expenditure general ledger 7051.	0	0	52	51
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	30,506	30,506
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-30,506	-30,506
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.	0	0	10,586	10,999
7250	B & G EXTRA SERVICES Removal of one time B & G service charges.	0	0	-180	-180
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-466	-466
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule.	0	0	408	408
7430	PROFESSIONAL SERVICES Adjustment to professional services - see Vendor Services Schedule.	0	0	-350	-350
7980	OPERATING LEASE PAYMENTS Adjustment to operating leases - see Vendor Services Schedule.	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	11,104	11,516
05	EQUIPMENT				
7020	OPERATING SUPPLIES Removal of one time expenditure.	0	0	-84	-84
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to equipment purchases - see Equipment Schedule.	0	0	-2,011	-2,011
8241	NEW FURNISHINGS <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-25,221	-25,221
	TOTAL FOR CATEGORY 05	0	0	-27,316	-27,316
09	SMART 21 PROJECT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-7,367,296	-7,367,296
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-1,049	-1,049
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to equipment purchases - see Equipment Schedule.	0	0	-282	-282
8241	NEW FURNISHINGS <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-240	-240
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-46,618	-46,618
TOTAL FOR CATEGORY 09		0	0	-7,415,485	-7,415,485
11	TRAINING ROOM				
7020	OPERATING SUPPLIES For much of fiscal year 2020 the training room was down, initially due to a refresh being completed of the equipment and then due to COVID. This M150 would restore the fiscal year 2022 and 2023 to the originally budgeted amount.	0	0	87	87
7026	OPERATING SUPPLIES-F For much of fiscal year 2020 the training room was down, initially due to a refresh being completed of the equipment and then due to COVID. This M150 would restore the fiscal year 2022 and 2023 to the originally budgeted amount.	0	0	190	190
7044	PRINTING AND COPYING - C For much of fiscal year 2020 the training room was down, initially due to a refresh being completed of the equipment and then due to COVID. This M150 would restore the fiscal year 2022 and 2023 to the originally budgeted amount.	0	0	46	46
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule. This request is now funded under expenditure general ledger 705B.	0	0	-184	-184
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule. This request is now funded under expenditure general ledger 7051.	0	0	183	183
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-1,299	-1,299
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	3,714	3,714
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	210	210
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	501	501
7548	EITS SERVER HOSTING - VIRTUAL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	4,185	4,185
7771	COMPUTER SOFTWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-4,274	-4,274
7980	OPERATING LEASE PAYMENTS Adjustment to operating lease services - see Vendor Services Schedule.	0	0	145	145
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-35,056	-35,056
TOTAL FOR CATEGORY 11		0	0	-31,552	-31,552
15	INTERMITTENT EMPLOYEES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-301	-301

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8,645	8,645
	TOTAL FOR CATEGORY 15	0	0	8,344	8,344
16	DATA CLEANSING				
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	1,619,651	-155,624
	TOTAL FOR CATEGORY 16	0	0	1,619,651	-155,624
26	INFORMATION SERVICES				
7061	CONTRACTS - A Adjustment to contract services - see Vendor Services Schedule.	0	0	3,178,332	3,178,332
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to software contract services - see Vendor Services Schedule.	0	0	-1,273	-1,273
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-836	-836
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-500	-500
	TOTAL FOR CATEGORY 26	0	0	3,175,723	3,175,723
30	TRAINING				
7302	REGISTRATION FEES Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	-934	-934
7370	PUBLICATIONS AND PERIODICALS	0	0	29,246	29,246
	TOTAL FOR CATEGORY 30	0	0	28,312	28,312
82	ADMIN SERVICES - COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	17,629	17,629
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	-133	-133
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	43,981	43,981
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.	0	0	36,133	36,133
	TOTAL FOR CATEGORY 82	0	0	97,610	97,610
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-184,781	-184,781
	TOTAL FOR CATEGORY 93	0	0	-184,781	-184,781
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,750,554	-4,525,417
E225	EFFICIENCY & INNOVATION This Decision unit removes positions that are no longer needed.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-114,788	-115,146
2507	HIGHWAY FUND AUTHORIZATION	0	0	-26,926	-27,010
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-141,714	-142,156
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-100,214	-100,600
5200	WORKERS COMPENSATION	0	0	-1,741	-1,723
5300	RETIREMENT	0	0	-15,283	-15,341
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-18,800	-18,800
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,736	-2,746
5800	UNEMPLOYMENT COMPENSATION	0	0	-150	-150
5840	MEDICARE	0	0	-1,453	-1,459
	TOTAL FOR CATEGORY 01	0	0	-140,734	-141,176
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	TOTAL FOR CATEGORY 04	0	0	-88	-88
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-892	-892
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-141,714	-142,156
E227	EFFICIENCY & INNOVATION				
	This decision unit removes the intermittent positions from the base budget. The intermittent employees are project specific and will be included in E888.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,160,426	-2,097,772
2507	HIGHWAY FUND AUTHORIZATION	0	0	-506,767	-492,070
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	-2,667,193	-2,589,842
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-1,964,783	-1,906,473

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	0	0	-20,660	-19,931
5300	RETIREMENT	0	0	-341,501	-333,099
5400	PERSONNEL ASSESSMENT	0	0	-6,455	-6,455
5500	GROUP INSURANCE	0	0	-223,250	-216,200
5700	PAYROLL ASSESSMENT	0	0	-2,120	-2,120
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-53,641	-52,050
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,948	-2,857
5840	MEDICARE	0	0	-28,489	-27,643
TOTAL FOR CATEGORY 01		0	0	-2,643,847	-2,566,828
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-72	-72
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,052	-2,052
TOTAL FOR CATEGORY 04		0	0	-2,124	-2,124
15	INTERMITTENT EMPLOYEES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-11,471	-11,471
TOTAL FOR CATEGORY 15		0	0	-11,471	-11,471
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-332	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-6,638	-6,638
7556	EITS SECURITY ASSESSMENT	0	0	-2,781	-2,781
TOTAL FOR CATEGORY 26		0	0	-9,751	-9,419
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	-2,667,193	-2,589,842
E228	EFFICIENCY & INNOVATION				
This enhancement decision unit funds the continued funding of the ERP operating center. [See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	594,770	2,563,137
2507	HIGHWAY FUND AUTHORIZATION	0	0	139,513	601,228
TOTAL REVENUES FOR DECISION UNIT E228		0	0	734,283	3,164,365
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	507,849	2,170,513
5200	WORKERS COMPENSATION	0	0	7,799	38,190
5300	RETIREMENT	0	0	81,130	378,330
5400	PERSONNEL ASSESSMENT	0	0	7,531	7,531
5500	GROUP INSURANCE	0	0	68,150	251,450
5700	PAYROLL ASSESSMENT	0	0	2,474	2,474

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,865	59,257
5800	UNEMPLOYMENT COMPENSATION	0	0	761	3,252
5840	MEDICARE	0	0	7,362	31,473
	TOTAL FOR CATEGORY 01	0	0	696,921	2,942,470
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	85	85
7054	AG TORT CLAIM ASSESSMENT	0	0	2,393	2,393
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	23
7063	CONTRACTS - C	0	0	0	153,295
7110	NON-STATE OWNED OFFICE RENT	0	0	18,829	37,658
7255	B & G LEASE ASSESSMENT	0	0	106	212
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,083	3,774
	TOTAL FOR CATEGORY 04	0	0	22,507	197,440
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,865	13,465
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,745	7,745
7556	EITS SECURITY ASSESSMENT	0	0	3,245	3,245
	TOTAL FOR CATEGORY 26	0	0	14,855	24,455
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	734,283	3,164,365
E229	EFFICIENCY & INNOVATION				
	This decision unit continues the data cleansing and integration work for the SMART 21 project. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	224,631	62,535
2507	HIGHWAY FUND AUTHORIZATION	0	0	52,692	14,669
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	277,323	77,204
EXPENDITURE					
16	DATA CLEANSING				
7060	CONTRACTS	0	0	276,824	76,705
	TOTAL FOR CATEGORY 16	0	0	276,824	76,705
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
	TOTAL FOR CATEGORY 26	0	0	499	499
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	277,323	77,204
E234	EFFICIENCY & INNOVATION				
	This decision unit allows three staff member to attend three conferences for SAP relating training in fiscal year 2023.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The SMART 21 LSI/SAP contract included conferences for 5 staff members in fiscal years 2021 and 2022. In fiscal year 2023 the agency will be responsible to cover the costs. The staff will be reduced to three attendees at the estimated costs below: Fall Washington DC Conference: \$5819.41 per attendee X 3 staff = \$17,458.23 Spring Boston Conference: \$5803.17 per attendee X 3 staff = \$17,409.51 Summer Florida Conference: \$4905.79 per attendee X 3 staff = \$14,717.37 FY23 total: \$49,585.11 [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	39,606
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	9,290
TOTAL REVENUES FOR DECISION UNIT E234		0	0	0	48,896
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	15,269
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	315
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	10,812
7300	DUES AND REGISTRATIONS	0	0	0	22,500
TOTAL FOR CATEGORY 30		0	0	0	48,896
TOTAL EXPENDITURES FOR DECISION UNIT E234		0	0	0	48,896
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,966	12,838
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,164	3,012
TOTAL REVENUES FOR DECISION UNIT E710		0	0	6,130	15,850
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,130	15,850
TOTAL FOR CATEGORY 26		0	0	6,130	15,850
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	6,130	15,850
E888	ONE SHOT APPROPRIATIONS				
This decision unit continues the implementation of the statewide finance and human resources ERP system.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,660,129	1,620,506
2507	HIGHWAY FUND AUTHORIZATION	0	0	5,080,771	380,117
TOTAL REVENUES FOR DECISION UNIT E888		0	0	26,740,900	2,000,623
EXPENDITURE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,694,802	122,834
5200	WORKERS COMPENSATION	0	0	18,318	0
5300	RETIREMENT	0	0	296,645	21,553
5400	PERSONNEL ASSESSMENT	0	0	5,917	5,917
5500	GROUP INSURANCE	0	0	185,650	11,750
5700	PAYROLL ASSESSMENT	0	0	1,943	1,943
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	46,270	3,353
5800	UNEMPLOYMENT COMPENSATION	0	0	2,543	185
5840	MEDICARE	0	0	24,574	1,782
	TOTAL FOR CATEGORY 01	0	0	2,276,662	169,317
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	66	66
7054	AG TORT CLAIM ASSESSMENT	0	0	1,881	1,881
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,761	175
	TOTAL FOR CATEGORY 04	0	0	4,708	2,122
09	SMART 21 PROJECT				
7062	CONTRACTS - B	0	0	23,035,487	1,486,620
7063	CONTRACTS - C	0	0	600,000	200,100
7065	CONTRACTS - E	0	0	796,243	132,708
	TOTAL FOR CATEGORY 09	0	0	24,431,730	1,819,428
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,346	1,122
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,085	6,085
7556	EITS SECURITY ASSESSMENT	0	0	2,549	2,549
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,820	0
	TOTAL FOR CATEGORY 26	0	0	27,800	9,756
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	26,740,900	2,000,623
E889	ONE SHOT APPROPRIATIONS				
	This decision unit funds the furnishings for the ERP Operations center.				
	This is a companion to decision unit E228.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	32,055	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,519	0
	TOTAL REVENUES FOR DECISION UNIT E889	0	0	39,574	0

EXPENDITURE

04 OPERATING

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	NEW FURNISHINGS <\$5,000 - A	0	0	39,574	0
	TOTAL FOR CATEGORY 04	0	0	39,574	0
	TOTAL EXPENDITURES FOR DECISION UNIT E889	0	0	39,574	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1325	9,762,140	35,937,132	34,261,822	10,133,021
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1325	9,762,140	35,937,132	34,261,822	10,133,021

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1330 LEG - STATE PRINTING OFFICE

Nevada State Printing Office provides mission-critical and other offset and digital printing, copying, and related services to all three branches of state government and other government entities in a timely and cost-efficient manner. All work is done on a fee basis and these fees are intended to recover the State Printing Office's costs, and to allow replacement of equipment as needed. Examples of mission-critical material would be decisions of the Supreme Court; tax bills for the Department of Taxation; bills, histories, and journals for the Legislature; and sample ballots for the counties. The State Printing Office also produces all the forms, business cards, letterhead, envelopes, training material, and reports needed to make government function. Statutory Authority: NRS 344.021.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
4011	PRINTING SALES	2,649,366	2,825,288	2,649,366	2,649,366
4037	QUICK PRINT SALES	0	0	0	0
4254	MISCELLANEOUS REVENUE	13,200	18,400	13,200	13,200
4780	TRANSFER FROM LEGISLATIVE FUND	159,150	160,395	159,150	159,150
TOTAL REVENUES FOR DECISION UNIT B000		2,821,716	3,004,083	2,821,716	2,821,716
EXPENDITURE					
10	STATE PRINTING OFFICE				
5000	PERSONNEL SERVICES	23,478	23,478	23,478	23,478
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,106	5,551	5,106	5,106
7000	OPERATING	2,788,768	2,970,728	2,788,768	2,788,768
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,364	4,326	4,364	4,364
TOTAL FOR CATEGORY 10		2,821,716	3,004,083	2,821,716	2,821,716
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 87		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,821,716	3,004,083	2,821,716	2,821,716
M150	ADJUSTMENTS TO BASE				
EXPENDITURE					
10	STATE PRINTING OFFICE				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-5,106	-5,106
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-38	-38
TOTAL FOR CATEGORY 10		0	0	-5,144	-5,144
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-5,144	-5,144
TOTAL REVENUES FOR BUDGET ACCOUNT 1330		2,821,716	3,004,083	2,821,716	2,821,716
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1330		2,821,716	3,004,083	2,816,572	2,816,572

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1337 ADMINISTRATION - DIRECTOR'S OFFICE

The Department of Administration's Director's Office is responsible for the administration of the state's internal service agencies which provide diverse statewide infrastructure and resources. These agencies consist of: Administrative Services; Enterprise Information Technology Services; Fleet Services; Grant Procurement, Coordination and Management; Hearings and Appeals; Human Resource Management; Library, Archives and Public Records including Mail Services; Purchasing; Risk Management; and Public Works including Capital Improvement Projects, and Buildings and Grounds. The department is also responsible for the Nevada Deferred Compensation Program, the Nevada Commission for Women, and activities related to appointments on numerous statewide boards and committees. Statutory Authority: NRS 232.212-227; 217, 233F, 233I, 239, 242, 277, 284, 331, 333, 334, 336, 338, 341, 378, 616, 617, 618.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This request continues revenue received from a General Fund appropriation to support the Nevada Commission for Women: 100% PCN #0002 Salary and Fringe Costs (Categories 01, 04 & 26) 100% Operating Costs (Category 10)	91,207	109,866	98,127	101,649
2510	REVERSIONS	-563	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	101,108	214,860	217,133	183,766
2512	BALANCE FORWARD TO NEW YEAR	-214,860	0	0	0
4230	COST ALLOCATION REIMBURSEMENT - A This request continues revenue received from the Department of Administration cost allocation which distributes the administrative costs to agencies based on FTE for each fiscal year. [See Attachment]	703,697	705,282	684,474	684,474
4622	TRANSFER FROM ATTORNEY GENERAL Revenue transferred from the Attorney General's Office to support 100% of the Statewide Notification System (Category 27).	17,600	20,478	17,600	17,600
4669	TRANS FROM OTHER B/A SAME FUND	89,466	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	787,655	1,050,486	1,017,334	987,489
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	420,670	440,445	458,116	463,818
5200	WORKERS COMPENSATION	4,354	4,305	4,314	4,314
5300	RETIREMENT	102,450	100,247	102,623	103,862
5400	PERSONNEL ASSESSMENT	1,061	1,076	1,076	1,076
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	41,904	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT	446	442	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,844	12,025	12,507	12,663
5800	UNEMPLOYMENT COMPENSATION	652	681	686	695
5840	MEDICARE	6,102	6,387	6,643	6,725
5970	TERMINAL ANNUAL LEAVE PAY	5,828	0	5,828	5,828
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,239	0	4,239	4,239
	TOTAL FOR CATEGORY 01	597,562	612,608	643,486	650,674
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	384	5,024	384	384
6130	PUBLIC TRANS OUT-OF-STATE	106	560	106	106

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE	188	680	188	188
6150	COMM AIR TRANS OUT-OF-STATE	0	5,311	0	0
TOTAL FOR CATEGORY 02		678	11,575	678	678
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,151	2,030	2,151	2,151
6210	FS DAILY RENTAL IN-STATE	0	496	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	86	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	442	548	442	442
6250	COMM AIR TRANS IN-STATE	2,796	6,529	2,796	2,796
TOTAL FOR CATEGORY 03		5,389	9,689	5,389	5,389
04	OPERATING				
7020	OPERATING SUPPLIES	1,225	1,068	1,225	1,225
7026	OPERATING SUPPLIES-F	0	95	0	0
7030	FREIGHT CHARGES	2	59	2	2
7044	PRINTING AND COPYING - C	700	1,426	700	700
7045	STATE PRINTING CHARGES	529	1,985	529	529
7050	EMPLOYEE BOND INSURANCE	19	16	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	269	0	269	269
7054	AG TORT CLAIM ASSESSMENT	428	427	427	427
705B	B&G - PROP. & CONT. INSURANCE	0	266	0	0
7100	STATE OWNED BLDG RENT-B&G	19,676	20,172	19,676	19,676
7250	B & G EXTRA SERVICES	0	133	0	0
7285	POSTAGE - STATE MAILROOM	45	30	45	45
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	817	839	817	817
7291	CELL PHONE/PAGER CHARGES	805	0	805	805
7296	EITS LONG DISTANCE CHARGES	166	142	166	166
7301	MEMBERSHIP DUES	13	14,873	13	13
7302	REGISTRATION FEES	0	275	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	36	0	0
7370	PUBLICATIONS AND PERIODICALS	705	656	705	705
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,206	1,316	1,206	1,206
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		29,094	46,303	29,089	29,089
10	COMMISSION FOR WOMEN				
Nevada Commission for Women, 100% funded by a General Fund appropriation.					
6200	PER DIEM IN-STATE	292	410	292	292
6210	FS DAILY RENTAL IN-STATE	0	100	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	17	128	17	17
6250	COMM AIR TRANS IN-STATE	230	446	230	230
7020	OPERATING SUPPLIES	0	29	0	0
7285	POSTAGE - STATE MAILROOM	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7296	EITS LONG DISTANCE CHARGES	33	15	33	33
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	499	501	501
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 10		1,213	1,778	1,213	1,213
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,687	0	1,687	1,687
7026	OPERATING SUPPLIES-F	118	664	118	118
7060	CONTRACTS	0	25,253	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	132	0	132	132
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7531	EITS DISK STORAGE	23,961	22,367	23,961	23,961
7532	EITS SHARED WEB SERVER HOSTING This request continues funding for one Web Hosting account (admin.nv.gov).	1,356	1,328	1,356	1,356
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS This request continues funding for SilverNet access.	25,535	25,535	25,535	25,535
7546	EITS DATABASE HOSTING	156	156	156	156
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,004	2,494	2,004	2,004
7548	EITS SERVER HOSTING - VIRTUAL	3,541	3,863	3,541	3,541
7554	EITS INFRASTRUCTURE ASSESSMENT	1,387	1,383	1,383	1,383
7556	EITS SECURITY ASSESSMENT	581	579	579	579
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	7,731	3,929	7,731	7,731
TOTAL FOR CATEGORY 26		68,189	87,551	68,183	68,183
27	STATEWIDE NOTIFICATION SYSTEM Statewide Notification System, 100% funded by Settlement Funds transferred from the Attorney General's Office (RGL 4622).				
7065	CONTRACTS - E Statewide Notification System, which was 100% funded by Settlement Funds transferred from the Attorney General's Office (RGL 4622).	17,600	20,478	17,600	17,600
TOTAL FOR CATEGORY 27		17,600	20,478	17,600	17,600
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,617	2,251	1,617	1,617

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7439	DEPT OF ADMIN - ADMIN SER DIV	23,964	26,757	23,964	23,964
7506	EITS PC/LAN SUPPORT	3,411	3,411	3,411	3,411
7507	EITS AGENCY IT SUPPORT	3,119	3,119	3,119	3,119
	TOTAL FOR CATEGORY 82	32,111	35,538	32,111	32,111
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	217,133	183,766	146,733
	TOTAL FOR CATEGORY 86	0	217,133	183,766	146,733
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	84	1,167	84	84
	TOTAL FOR CATEGORY 87	84	1,167	84	84
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,350	6,666	4,350	4,350
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	4,350	6,666	4,350	4,350
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	30,840	0	30,840	30,840
	TOTAL FOR CATEGORY 89	30,840	0	30,840	30,840
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	545	0	545	545
	TOTAL FOR CATEGORY 93	545	0	545	545
	TOTAL EXPENDITURES FOR DECISION UNIT B000	787,655	1,050,486	1,017,334	987,489
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2	-2
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	27,476
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-2	27,474
EXPENDITURE					
10	COMMISSION FOR WOMEN				
	Nevada Commission for Women, 100% funded by a General Fund appropriation.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 10	0	0	-2	-2
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7532	EITS SHARED WEB SERVER HOSTING	0	0	-28	-28
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	-35	-35
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	27,476	54,952
	TOTAL FOR CATEGORY 86	0	0	27,476	54,952
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,083	1,083
	TOTAL FOR CATEGORY 87	0	0	1,083	1,083
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	2,316	2,316
	TOTAL FOR CATEGORY 88	0	0	2,316	2,316
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-30,840	-30,840
	TOTAL FOR CATEGORY 89	0	0	-30,840	-30,840
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-2	27,474
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Eliminate revenue to correspond with elimination of one-time expenditures per the Budget Instructions.	0	0	-545	-545
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-852
4622	TRANSFER FROM ATTORNEY GENERAL Elimination of revenue transferred from the Attorney General's Office for the Statewide Notification System for the contract which expires October 31, 2021.	0	0	-17,600	-17,600
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-18,145	-18,997
EXPENDITURE					
01	PERSONNEL SERVICES				
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-5,828	-5,828
5975	FORFEITED ANNUAL LEAVE PAYOFF Eliminate one-time expenditures per the Budget Instructions.	0	0	-4,239	-4,239
	TOTAL FOR CATEGORY 01	0	0	-10,067	-10,067
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see AgencyOwned Property and Contents Schedule.	0	0	-269	-269

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	266	266
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	496	496
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule.	0	0	-13	14,762
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule.	0	0	-2	-397
7980	OPERATING LEASE PAYMENTS Adjustment to operating leases - see Vendor Services Schedule.	0	0	810	810
TOTAL FOR CATEGORY 04		0	0	1,288	15,668
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-132	-132
7531	EITS DISK STORAGE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	4,067	4,067
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-502	-502
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-7,731	-7,731
TOTAL FOR CATEGORY 26		0	0	-4,298	-4,298
27	STATEWIDE NOTIFICATION SYSTEM				
Statewide Notification System, 100% funded by Settlement Funds transferred from the Attorney General's Office (RGL 4622).					
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-17,600	-17,600
TOTAL FOR CATEGORY 27		0	0	-17,600	-17,600
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	-129	-129
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	15,247	15,247
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	-479	-479
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Support Cost Allocation Schedule.	0	0	-710	-710
TOTAL FOR CATEGORY 82		0	0	13,929	13,929
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-852	-16,084
TOTAL FOR CATEGORY 86		0	0	-852	-16,084
93	RESERVE FOR REVERSION TO GENERAL FUND				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9169	TRANSFER OF GENERAL FD APPROPS Eliminate one-time expenditures per the Budget Instructions.	0	0	-545	-545
TOTAL FOR CATEGORY 93		0	0	-545	-545
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-18,145	-18,997
E600	BUDGET REDUCTIONS This request privatizes the Nevada Commission for Women. There is a Bill Draft Request (BDR 21A0872674) to remove the Nevada Commission for Women from Nevada Revised Statutes Chapter 233I. The Commission is planned to continue as a non-profit organization. In order to provide ongoing General Fund savings eligible to be re-directed to other services of state government, the Department requests the privatization of the operating costs of the Nevada Commission for Women (including the elimination of one Management Analyst II, PCN #0002). The Commission has a non-executive budget account (BA 1029) that contains license plate fee proceeds, as well as a private bank account. If this efficiency decision unit is approved, the non-executive account proceeds would be transferred to the Commission's existing private bank account to enable the continuation of the Commission's activities as a non-profit organization. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-99,937	-101,269
TOTAL REVENUES FOR DECISION UNIT E600		0	0	-99,937	-101,269
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-63,815	-66,452
5200	WORKERS COMPENSATION	0	0	-886	-886
5300	RETIREMENT	0	0	-18,666	-19,437
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,742	-1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	-96	-100
5840	MEDICARE	0	0	-926	-964
TOTAL FOR CATEGORY 01		0	0	-95,888	-99,410
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
TOTAL FOR CATEGORY 04		0	0	-88	-88
10	COMMISSION FOR WOMEN Nevada Commission for Women, 100% funded by a General Fund appropriation.				
6200	PER DIEM IN-STATE	0	0	-292	-292
6240	PERSONAL VEHICLE IN-STATE	0	0	-17	-17
6250	COMM AIR TRANS IN-STATE	0	0	-230	-230
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-167	-167
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7296	EITS LONG DISTANCE CHARGES	0	0	-33	-33
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,190	0
	TOTAL FOR CATEGORY 10	0	0	-3,568	-1,378
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-99,937	-101,269
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,190	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,190	0
EXPENDITURE					
10	COMMISSION FOR WOMEN				
	Nevada Commission for Women, 100% funded by a General Fund appropriation.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,190	0
	TOTAL FOR CATEGORY 10	0	0	2,190	0
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	2,012
	TOTAL FOR CATEGORY 26	0	0	0	2,012
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-2,012
	TOTAL FOR CATEGORY 86	0	0	0	-2,012
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,190	0
E720	NEW EQUIPMENT				
	This request funds new software. This budget had previously had Adobe licenses, but through staff turnover they became out of date. This request reinstates the necessary Adobe Acrobat licenses for the staff in this account. See the Vendor Schedule for cost details.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	167	167
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-668
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	167	-501
EXPENDITURE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
10	COMMISSION FOR WOMEN				
	Nevada Commission for Women, 100% funded by a General Fund appropriation.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	167	167
	TOTAL FOR CATEGORY 10	0	0	167	167
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	668	668
	TOTAL FOR CATEGORY 26	0	0	668	668
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-668	-1,336
	TOTAL FOR CATEGORY 86	0	0	-668	-1,336
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	167	-501
TOTAL REVENUES FOR BUDGET ACCOUNT 1337		787,655	1,050,486	901,607	894,196
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1337		787,655	1,050,486	901,607	894,196

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1338 PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 45,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: NRS 287.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	150,276,433	154,541,338	125,224,450	129,113,655
2512	BALANCE FORWARD TO NEW YEAR	-154,541,338	0	0	0
3817	MEDICARE PART D SUBSIDIES	115,842	150,000	115,842	115,842
4203	PRIOR YEAR REFUNDS	327,456	0	327,456	327,456
4218	PPO RX REBATES Prescription drug rebates from manufacturers.	13,756,320	14,048,463	13,756,320	13,756,320
4254	MISCELLANEOUS REVENUE Includes payments by groups for application fees, settlements with drug manufacturers and any other miscellaneous revenue that is not a subsidy, premium, or Medicare or drug rebate.	5,739	1,683	5,739	5,739
4318	NON STATE EE PREMIUMS	128,557	129,184	128,557	128,557
4319	NON-STATE RETIREE PREMIUM	3,713,130	3,498,031	3,713,130	3,713,130
4321	NON-STATE SUBSIDY	28,309,827	29,075,407	28,309,827	28,309,827
4323	STATE EMPLOYEE PREMIUM	41,330,236	52,280,711	41,330,236	41,330,236
4324	STATE RETIREE PREMIUM	12,673,719	12,429,928	12,673,719	12,673,719
4325	STATE SUBSIDIES	292,590,729	278,042,182	292,590,729	292,590,729
4326	TREASURER'S INTEREST DISTRIB Treasurer's interest pursuant to NRS 287.0435.	2,455,952	1,415,779	2,455,952	2,455,952
4669	TRANS FROM OTHER B/A SAME FUND	408,891	0	408,891	408,891
TOTAL REVENUES FOR DECISION UNIT B000		391,551,493	545,612,706	521,040,848	524,930,053
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,782,166	2,056,803	2,030,919	2,088,828
5200	WORKERS COMPENSATION	27,006	29,337	29,698	29,652
5300	RETIREMENT	358,317	430,619	411,404	422,626
5400	PERSONNEL ASSESSMENT	8,752	8,714	8,875	8,875
5420	COLLECTIVE BARGAINING ASSESSMENT	162	162	162	162
5500	GROUP INSURANCE	265,546	319,600	319,600	319,600
5700	PAYROLL ASSESSMENT	3,031	3,003	3,004	3,004
5750	RETIRED EMPLOYEES GROUP INSURANCE	41,705	56,154	55,447	57,024
5800	UNEMPLOYMENT COMPENSATION	2,809	3,187	3,047	3,135
5840	MEDICARE	26,353	29,824	29,450	30,290
5860	BOARD AND COMMISSION PAY	2,560	2,560	2,560	2,560
5904	VACANCY SAVINGS	0	-43,049	0	0
5960	TERMINAL SICK LEAVE PAY	30,265	0	30,265	30,265
5970	TERMINAL ANNUAL LEAVE PAY	54,641	0	54,641	54,641
TOTAL FOR CATEGORY 01		2,603,313	2,896,914	2,979,072	3,050,662

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
	Executive staff travel to perform site visits and audits of the third party administrator and other vendors whose primary location is out-of-state.				
6100	PER DIEM OUT-OF-STATE	224	1,891	224	224
6130	PUBLIC TRANS OUT-OF-STATE	0	215	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	274	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,902	0	0
7302	REGISTRATION FEES	0	494	0	0
	TOTAL FOR CATEGORY 02	224	4,776	224	224
03	IN-STATE TRAVEL				
	In-state travel consists primarily of travel to educate participants of the benefits available to them. The Education Information Officer, Executive staff and other staff travel throughout the state conducting Employee Benefit Orientations, Retiree Benefit Orientations, Agency Representative training and other benefit education presentations. Executive staff also attend board meetings in Las Vegas as well as perform necessary site visits to vendors whose primary offices are located in-state.				
6200	PER DIEM IN-STATE	3,919	4,937	3,919	3,919
6210	FS DAILY RENTAL IN-STATE	386	630	386	386
6215	NON-FS VEHICLE RENTAL IN-STATE	336	40	336	336
6230	PUBLIC TRANSPORTATION IN-STATE	136	218	136	136
6240	PERSONAL VEHICLE IN-STATE	639	880	639	639
6250	COMM AIR TRANS IN-STATE	6,629	8,950	6,629	6,629
	TOTAL FOR CATEGORY 03	12,045	15,655	12,045	12,045
04	OPERATING EXPENSES				
	Includes general operating expenses as well as travel for members of the PEBP Board				
6001	OTHER TRAVEL EXPENSES-A Board member out-of-state travel expenses to attend continuing education.	0	75	0	0
6100	PER DIEM OUT-OF-STATE Board member out-of-state travel expenses to attend continuing education.	0	1,933	0	0
6130	PUBLIC TRANS OUT-OF-STATE Board member out-of-state travel expenses to attend continuing education.	0	207	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Board member out-of-state travel expenses to attend continuing education.	0	59	0	0
6150	COMM AIR TRANS OUT-OF-STATE Board member out-of-state travel expenses to attend continuing education.	258	2,060	258	258
6200	PER DIEM IN-STATE Board member in-state travel expenses to attend board meetings and other PEBP related meetings.	1,415	740	1,415	1,415
6210	FS DAILY RENTAL IN-STATE Board member in-state travel expenses to attend board meetings and other PEBP related meetings.	281	86	281	281
6215	NON-FS VEHICLE RENTAL IN-STATE Board member in-state travel expenses to attend board meetings and other PEBP related meetings.	0	97	0	0
6230	PUBLIC TRANSPORTATION IN-STATE Board member in-state travel expenses to attend board meetings and other PEBP related meetings.	58	114	58	58
6240	PERSONAL VEHICLE IN-STATE Board member in-state travel expenses to attend board meetings and other PEBP related meetings.	92	105	92	92
6250	COMM AIR TRANS IN-STATE Board member in-state travel expenses to attend board meetings and other PEBP related meetings.	2,312	2,064	2,312	2,312

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	13,824	40,704	13,824	13,824
7030	FREIGHT CHARGES	30	0	30	30
7040	NON-STATE PRINTING SERVICES Excess copy charges for in house printing to produce letters and forms; Printing charges for Open Enrollment Guides and Newsletters.	3,812	8,653	3,812	3,812
7045	STATE PRINTING CHARGES Newsletters, business cards, and envelopes.	9,777	8,568	9,777	9,777
7050	EMPLOYEE BOND INSURANCE	125	103	103	103
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,081	0	2,081	2,081
7054	AG TORT CLAIM ASSESSMENT	2,911	2,906	2,906	2,906
705B	B&G - PROP. & CONT. INSURANCE Expenditure moved from GL 7051 to GL 705B.	0	2,063	0	0
7060	CONTRACTS	1,441,705	1,877,384	1,441,705	1,441,705
7080	LEGAL AND COURT	0	200	0	0
7082	LEGAL AND COURT-B	0	98	0	0
7100	STATE OWNED BLDG RENT-B&G Adjustment allows for the change in building rent allocation methodology to include common space for all agencies renting from Buildings and Grounds.	76,846	76,846	76,846	76,846
7103	STATE OWNED MEETING ROOM RENT	503	260	503	503
7104	STATE OWNED BUILDING RENT - COPS Adjustment per State Treasurer's office schedule.	153,572	153,572	153,572	153,572
7113	NON-STATE OWNED MEETING ROOM RENT Meeting rooms used for PEBP orientations and other presentations held in Las Vegas and Reno.	0	1,014	0	0
7250	B & G EXTRA SERVICES	58	0	58	58
7260	TAXES AND ASSESSMENTS IRS PCORI Fees extended through 2029 - Ongoing expense	124,565	0	124,565	124,565
7280	OUTSIDE POSTAGE Postage for newsletters to provide participants with pertinent information, Federal Express and UPS shipping and address correction information from the Post Office.	1,223	2,381	1,223	1,223
7285	POSTAGE - STATE MAILROOM Daily mailing of letters, forms and agency publications requested by participants.	94,525	123,489	94,525	94,525
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	7,782	7,687	7,782	7,782
7290	PHONE, FAX, COMMUNICATION LINE Phone book listing; conference calls.	15,317	2,439	15,317	15,317
7296	EITS LONG DISTANCE CHARGES	1,395	1,898	1,395	1,395
7297	EITS 800 TOLL FREE CHARGES	35,272	24,202	35,272	35,272
7301	MEMBERSHIP DUES Includes memberships to International Foundation of Employee Benefit Plans and the State and Local Government Benefits Association. These organizations provide research and networking opportunities for the administration of government and group insurance plans to help PEBP in its day-to-day operations.	1,884	1,585	1,884	1,884
7305	DUES AND REGISTRATIONS-C Includes registration for Board members to attend seminars held by the International Foundation of Employee Benefit Plans and the State and Local Government Benefits Association.	250	1,125	250	250
7330	SPECIAL REPORT SERVICES & FEES Copy of death certificates which are used by eligibility to do the final processing on accounts and prepare the life insurance death claim.	35,690	0	35,690	35,690
7331	SPECIAL REPORTS-A	362	479	362	362

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Civil name and background checks for new employees.				
7370	PUBLICATIONS AND PERIODICALS	384	557	384	384
7390	CREDIT CARD DISCOUNT FEES	31,231	27,702	31,231	31,231
	Fee for direct pay participants using credit cards.				
7980	OPERATING LEASE PAYMENTS	11,143	7,974	11,143	11,143
	Copier monthly lease.				
	TOTAL FOR CATEGORY 04	2,073,172	2,383,918	2,073,145	2,073,145
08	FULLY INSURED PROGRAM COSTS - OLD				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
10	SELF INSURED ADMIN COSTS - OLD				
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7076	PHARMACEUTICAL CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
26	INFORMATION SERVICES				
	Day to day information technology expenditures including: EITS services, license and maintenance agreements, supplies and replacement of computers and other IT equipment.				
7020	OPERATING SUPPLIES	225	131	225	225
7060	CONTRACTS	9,785	319	9,785	9,785
7073	SOFTWARE LICENSE/MNT CONTRACTS	36,912	56,256	36,912	36,912
7074	HARDWARE LICENSE/MNT CONTRACTS	0	2,322	0	0
7299	TELEPHONE & DATA WIRING	8,784	0	8,784	8,784
7510	EITS PROGRAMMER/DEVELOPER	87	4,935	87	87
7531	EITS DISK STORAGE	4,923	0	4,923	4,923
7532	EITS SHARED WEB SERVER HOSTING	332	996	332	332
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	2,827	2,423	2,827	2,827
7536	EITS SERVER HOSTING - BASIC	5,113	14,060	5,113	5,113
7542	EITS SILVERNET ACCESS	163,423	163,423	163,423	163,423
7547	EITS BUSINESS PRODUCTIVITY SUITE	15,660	16,956	15,660	15,660
7548	EITS SERVER HOSTING - VIRTUAL	7,203	0	7,203	7,203
7554	EITS INFRASTRUCTURE ASSESSMENT	9,427	9,404	9,404	9,404
7556	EITS SECURITY ASSESSMENT	3,949	3,939	3,940	3,940
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	26,832	108,983	26,832	26,832
8371	COMPUTER HARDWARE <=\$5,000 - A	41,339	15,124	41,339	41,339
	TOTAL FOR CATEGORY 26	336,821	399,271	336,789	336,789
30	TRAINING				
	Staff training only. Board Member travel is included in Operating Expenses.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	2,005	3,762	2,005	2,005
6130	PUBLIC TRANS OUT-OF-STATE	117	79	117	117
6140	PERSONAL VEHICLE OUT-OF-STATE	35	284	35	35
6150	COMM AIR TRANS OUT-OF-STATE	1,221	5,775	1,221	1,221
6200	PER DIEM IN-STATE	0	1,152	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	61	0	0
6240	PERSONAL VEHICLE IN-STATE	0	155	0	0
6250	COMM AIR TRANS IN-STATE	0	457	0	0
7302	REGISTRATION FEES	1,800	6,172	1,800	1,800
7320	INSTRUCTIONAL SUPPLIES	0	495	0	0
	TOTAL FOR CATEGORY 30	5,178	18,392	5,178	5,178
40	STATE EMPLOYEE INSURANCE COST				
7060	CONTRACTS	0	3,615,281	0	0
7075	MED/HEALTH CARE CONTRACTS	50,844,423	51,029,806	50,844,423	50,844,423
7076	PHARMACEUTICAL CONTRACTS	821,095	1,218,061	821,095	821,095
7178	HSA EMPLOYER CONTRIBUTION	19,696,946	18,394,178	19,696,946	19,696,946
7180	MEDICAL CLAIMS	166,799,047	182,671,515	166,799,047	166,799,047
7181	HRA CLAIMS	4,254,496	5,466,027	4,254,496	4,254,496
7183	PHARMACEUTICAL	37,644,906	40,559,673	37,644,906	37,644,906
	TOTAL FOR CATEGORY 40	280,060,913	302,954,541	280,060,913	280,060,913
41	STATE RETIREE INSURANCE COST				
7060	CONTRACTS	0	-92,358	0	0
7075	MED/HEALTH CARE CONTRACTS	4,221,457	4,238,455	4,221,457	4,221,457
7076	PHARMACEUTICAL CONTRACTS	136,939	127,697	136,939	136,939
7180	MEDICAL CLAIMS	38,788,742	45,171,543	38,788,742	38,788,742
7181	HRA CLAIMS	2,474,328	2,598,661	2,474,328	2,474,328
7183	PHARMACEUTICAL	12,636,518	9,126,884	12,636,518	12,636,518
	TOTAL FOR CATEGORY 41	58,257,984	61,170,882	58,257,984	58,257,984
42	NON STATE EMPLOYEE INS COST				
7060	CONTRACTS	0	732	0	0
7075	MED/HEALTH CARE CONTRACTS	5,890	5,002	5,890	5,890
7076	PHARMACEUTICAL CONTRACTS	307	253	307	307
7178	HSA EMPLOYER CONTRIBUTION	2,800	4,646	2,800	2,800
7180	MEDICAL CLAIMS	68,101	81,538	68,101	68,101
7181	HRA CLAIMS	1,083	145	1,083	1,083
7183	PHARMACEUTICAL	77,374	71,017	77,374	77,374
	TOTAL FOR CATEGORY 42	155,555	163,333	155,555	155,555
43	NON STATE RETIREE INS COST				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	0	-75,578	0	0
7075	MED/HEALTH CARE CONTRACTS	2,578,618	4,178,436	2,578,618	2,578,618
7076	PHARMACEUTICAL CONTRACTS	27,128	30,620	27,128	27,128
7180	MEDICAL CLAIMS	5,601,360	5,080,788	5,601,360	5,601,360
7181	HRA CLAIMS	471,180	737,153	471,180	471,180
7183	PHARMACEUTICAL	2,735,070	2,032,604	2,735,070	2,735,070
	TOTAL FOR CATEGORY 43	11,413,356	11,984,023	11,413,356	11,413,356
44	STATE MEDICARE RET INS COST				
7060	CONTRACTS	0	189,266	0	0
7075	MED/HEALTH CARE CONTRACTS	730,996	813,588	730,996	730,996
7180	MEDICAL CLAIMS	2,731,662	3,323,531	2,731,662	2,731,662
7182	MEDICARE HRA	17,333,298	17,509,368	17,333,298	17,333,298
	TOTAL FOR CATEGORY 44	20,795,956	21,835,753	20,795,956	20,795,956
45	NON STATE MEDICARE RET INS				
7060	CONTRACTS	0	114,500	0	0
7075	MED/HEALTH CARE CONTRACTS	376,836	555,585	376,836	376,836
7180	MEDICAL CLAIMS	1,676,537	2,022,739	1,676,537	1,676,537
7182	MEDICARE HRA	13,519,035	13,658,204	13,519,035	13,519,035
	TOTAL FOR CATEGORY 45	15,572,408	16,351,028	15,572,408	15,572,408
80	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	10,988	15,306	10,988	10,988
	TOTAL FOR CATEGORY 80	10,988	15,306	10,988	10,988
82	HRA RESERVE				
	Health Reimbursement Arrangement (HRA) Reserve (Category 82) covers liabilities associated with unused HRA contributions at the end of each fiscal year. The fiscal year 2018 balance reflects actual unused HRA funds. Fiscal year 2020 and 2021 amounts reflect an increase based on the difference of projected contributions less projected payments for fiscal year 2019, adjusted for 5% increases in unused contributions for each year thereafter. Increases to HRA contributions and the related liability for unused balances are a result of increases in HRA contributions during fiscal year 2018 and 2019 provided to participants in the Consumer Driven Health Plan as well as to retirees on the Medicare Exchange. Increases in HRA Reserve are funded through reductions in HSA/HRA contributions offset by projected needs for fiscal year 2020 and 2021.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	36,204,203	30,550,651	36,204,203	36,204,203
	TOTAL FOR CATEGORY 82	36,204,203	30,550,651	36,204,203	36,204,203
84	IBNR RESERVE				
	Requested adjustments are based upon actuarial evaluations completed by Aon Consulting. IBNR Reserve (Category 84) covers all claims incurred prior to the end of the year but not yet paid. Amounts based on claims lag report maintained by third party administrator and prescription benefit manager. Changes to the IBNR are funded through increases or reductions in Self Insured Medical Costs.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	58,790,000	51,514,000	58,790,000	58,790,000
	TOTAL FOR CATEGORY 84	58,790,000	51,514,000	58,790,000	58,790,000
85	CATASTROPHIC RESERVE				
	Requested adjustments are based upon actuarial evaluations completed by Aon Consulting. Catastrophic Reserve (Category 85) is calculated to provide a 95% probability that PEBP will maintain long term solvency despite claims fluctuations. It is based on past claims fluctuations, medical inflation, utilization, population growth and plan design changes.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	24,201,541	34,835,000	24,201,541	24,201,541

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 85	24,201,541	34,835,000	24,201,541	24,201,541
86	RESERVE				
	Reserves (Category 86) includes all excess cash beyond that required to maintain IBNR, Catastrophic and HRA reserves at the required levels pursuant to actuarial calculations or projected obligations. The remaining balance in this category of reserves will be used to make adjustments through the budget approval process.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-119,195,744	8,324,799	9,917,911	13,735,526
	TOTAL FOR CATEGORY 86	-119,195,744	8,324,799	9,917,911	13,735,526
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	70,827	114,430	70,827	70,827
	TOTAL FOR CATEGORY 87	70,827	114,430	70,827	70,827
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	18,976	22,487	18,976	18,976
	TOTAL FOR CATEGORY 88	18,976	22,487	18,976	18,976
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	163,777	57,547	163,777	163,777
	TOTAL FOR CATEGORY 89	163,777	57,547	163,777	163,777
	TOTAL EXPENDITURES FOR DECISION UNIT B000	391,551,493	545,612,706	521,040,848	524,930,053
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	58,529
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	58,529
EXPENDITURE					
04	OPERATING EXPENSES				
	Includes general operating expenses as well as travel for members of the PEBP Board				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
	Day to day information technology expenditures including: EITS services, license and maintenance agreements, supplies and replacement of computers and other IT equipment.				
7510	EITS PROGRAMMER/DEVELOPER	0	0	6	6
7532	EITS SHARED WEB SERVER HOSTING	0	0	664	664
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-82	-82
	TOTAL FOR CATEGORY 26	0	0	588	588
86	RESERVE				
	Reserves (Category 86) includes all excess cash beyond that required to maintain IBNR, Catastrophic and HRA reserves at the required levels pursuant to actuarial calculations or projected obligations. The remaining balance in this category of reserves will be used to make adjustments through the budget approval process.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	58,529	117,058
	TOTAL FOR CATEGORY 86	0	0	58,529	117,058
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	43,603	43,603
	TOTAL FOR CATEGORY 87	0	0	43,603	43,603
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	3,511	3,511
	TOTAL FOR CATEGORY 88	0	0	3,511	3,511
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-106,230	-106,230
	TOTAL FOR CATEGORY 89	0	0	-106,230	-106,230
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	58,529
M101	AGENCY SPECIFIC INFLATION				
	Medical/RX/Dental Inflation				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,619,746
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4318	NON STATE EE PREMIUMS FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	-8,474	-1,040
4319	NON-STATE RETIREE PREMIUM FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	618,173	982,436
4321	NON-STATE SUBSIDY FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	-1,165,772	1,342,386
4323	STATE EMPLOYEE PREMIUM FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	12,187,501	22,117,842
4324	STATE RETIREE PREMIUM FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	6,181,736	7,971,971
4325	STATE SUBSIDIES FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	2,629,093	12,949,286
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	20,442,257	35,743,135
EXPENDITURE					
40	STATE EMPLOYEE INSURANCE COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	3,008,459	3,906,960

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7180	FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate MEDICAL CLAIMS	0	0	26,302,639	39,369,891
7181	FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate HRA CLAIMS	0	0	-1,696,496	-1,696,496
7183	FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate PHARMACEUTICAL	0	0	7,502,895	11,112,589
TOTAL FOR CATEGORY 40		0	0	35,117,497	52,692,944
41	STATE RETIREE INSURANCE COST				
7075	FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate MED/HEALTH CARE CONTRACTS	0	0	667,552	700,263
7180	FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate MEDICAL CLAIMS	0	0	-8,859,533	-6,831,426
7181	FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate HRA CLAIMS	0	0	-865,078	-865,078
7183	FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate PHARMACEUTICAL	0	0	-4,324,642	-3,777,433
TOTAL FOR CATEGORY 41		0	0	-13,381,701	-10,773,674
42	NON STATE EMPLOYEE INS COST				
7075	FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate MED/HEALTH CARE CONTRACTS	0	0	0	261
7178	FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate HSA EMPLOYER CONTRIBUTION	0	0	-2,672	-2,672
7180	FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate MEDICAL CLAIMS	0	0	10,033	16,325
7181	FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate HRA CLAIMS	0	0	-708	-708
7183	FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate PHARMACEUTICAL	0	0	-31,123	-27,840
TOTAL FOR CATEGORY 42		0	0	-24,470	-14,634
43	NON STATE RETIREE INS COST				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7075	MED/HEALTH CARE CONTRACTS FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	293,377	310,741
7180	MEDICAL CLAIMS FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	1,635,031	2,208,054
7181	HRA CLAIMS FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	-162,180	-162,180
7183	PHARMACEUTICAL FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	908,082	1,318,613
TOTAL FOR CATEGORY 43		0	0	2,674,310	3,675,228
44	STATE MEDICARE RET INS COST				
7075	MED/HEALTH CARE CONTRACTS FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	0	60,098
7180	MEDICAL CLAIMS FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	732,044	806,625
7182	MEDICARE HRA FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	3,318,525	3,318,525
TOTAL FOR CATEGORY 44		0	0	4,050,569	4,185,248
45	NON STATE MEDICARE RET INS				
7075	MED/HEALTH CARE CONTRACTS FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	0	28,944
7180	MEDICAL CLAIMS FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	230,349	271,387
7182	MEDICARE HRA FY2022 Inflation - FY20 Enrollment x FY22 Rate less FY20 Enrollment x FY20 Rate FY2023 Inflation - FY20 Enrollment x FY23 Rate less FY20 Enrollment x FY20 Rate	0	0	1,395,449	1,395,449
TOTAL FOR CATEGORY 45		0	0	1,625,798	1,695,780
86	RESERVE				
Reserves (Category 86) includes all excess cash beyond that required to maintain IBNR, Catastrophic and HRA reserves at the required levels pursuant to actuarial calculations or projected obligations. The remaining balance in this category of reserves will be used to make adjustments through the budget approval process.					
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,619,746	-15,717,757
TOTAL FOR CATEGORY 86		0	0	-9,619,746	-15,717,757
TOTAL EXPENDITURES FOR DECISION UNIT M101		0	0	20,442,257	35,743,135

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Required Reserve Changes				
EXPENDITURE					
82	HRA RESERVE				
	Health Reimbursement Arrangement (HRA) Reserve (Category 82) covers liabilities associated with unused HRA contributions at the end of each fiscal year. The fiscal year 2018 balance reflects actual unused HRA funds. Fiscal year 2020 and 2021 amounts reflect an increase based on the difference of projected contributions less projected payments for fiscal year 2019, adjusted for 5% increases in unused contributions for each year thereafter. Increases to HRA contributions and the related liability for unused balances are a result of increases in HRA contributions during fiscal year 2018 and 2019 provided to participants in the Consumer Driven Health Plan as well as to retirees on the Medicare Exchange. Increases in HRA Reserve are funded through reductions in HSA/HRA contributions offset by projected needs for fiscal year 2020 and 2021.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY \$15,822,122.25 CDHP HRA Cash Balance as of June 30, 2020 \$ 22,366,191.02 Medicare HRA Cash Balance as of June 30, 2020 \$ 38,188,313.27 \$ 30,550,650.62 80% Balance to open FY21 \$17,074,069.28 \$8K Rollover Cap on Medicare HRA May 31, 2021 Balances (Projection based on June 30, 2020 Balances) \$32,896,191.53 Capped Medicare + CDHP Balances as of May 31, 2020 (Will be effective May 31, 2021) \$26,316,953.22 80% Balance to end FY21 and open FY22 (Projected for FY22 and FY23)	0	0	-9,887,250	-9,887,250
TOTAL FOR CATEGORY 82		0	0	-9,887,250	-9,887,250
84	IBNR RESERVE				
	Requested adjustments are based upon actuarial evaluations completed by Aon Consulting. IBNR Reserve (Category 84) covers all claims incurred prior to the end of the year but not yet paid. Amounts based on claims lag report maintained by third party administrator and prescription benefit manager. Changes to the IBNR are funded through increases or reductions in Self Insured Medical Costs.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Projected changes to actuarial required reserves. See attached letter. [See Attachment]	0	0	-4,697,000	-1,458,000
TOTAL FOR CATEGORY 84		0	0	-4,697,000	-1,458,000
85	CATASTROPHIC RESERVE				
	Requested adjustments are based upon actuarial evaluations completed by Aon Consulting. Catastrophic Reserve (Category 85) is calculated to provide a 95% probability that PEBP will maintain long term solvency despite claims fluctuations. It is based on past claims fluctuations, medical inflation, utilization, population growth and plan design changes.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Projected changes to actuarial required reserves. See attached letter. [See Attachment]	0	0	12,375,459	14,570,459
TOTAL FOR CATEGORY 85		0	0	12,375,459	14,570,459
86	RESERVE				
	Reserves (Category 86) includes all excess cash beyond that required to maintain IBNR, Catastrophic and HRA reserves at the required levels pursuant to actuarial calculations or projected obligations. The remaining balance in this category of reserves will be used to make adjustments through the budget approval process.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,208,791	-3,225,209
TOTAL FOR CATEGORY 86		0	0	2,208,791	-3,225,209
TOTAL EXPENDITURES FOR DECISION UNIT M102		0	0	0	0
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward	0	0	0	10,790,019

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4203	PRIOR YEAR REFUNDS This request removes revenue that was one time in nature.	0	0	-327,456	-327,456
4254	MISCELLANEOUS REVENUE This request removes revenue that was one time in nature.	0	0	-4,056	-4,056
4319	NON-STATE RETIREE PREMIUM This request removes revenue that was one time in nature.	0	0	56,480	56,480
4323	STATE EMPLOYEE PREMIUM This request removes revenue that was one time in nature.	0	0	27,693	27,693
4324	STATE RETIREE PREMIUM This request removes revenue that was one time in nature.	0	0	74,025	74,025
4669	TRANS FROM OTHER B/A SAME FUND This request removes revenue that was one time in nature.	0	0	-408,891	-408,891
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-582,205	10,207,814
EXPENDITURE					
01	PERSONNEL				
5904	VACANCY SAVINGS Schedule Adjustment	0	0	-43,049	-43,049
5960	TERMINAL SICK LEAVE PAY This request removes an expenditure that was one time in nature.	0	0	-30,265	-30,265
5970	TERMINAL ANNUAL LEAVE PAY This request removes an expenditure that was one time in nature.	0	0	-54,641	-54,641
TOTAL FOR CATEGORY 01		0	0	-127,955	-127,955
04	OPERATING EXPENSES				
Includes general operating expenses as well as travel for members of the PEBP Board					
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Expenditure moved from GL 7051 to GL 705B.	0	0	-2,081	-2,081
705B	B&G - PROP. & CONT. INSURANCE Expenditure moved from GL 7051 to GL 705B.	0	0	2,063	2,063
7060	CONTRACTS This request removes an expenditure that was one time in nature and changes in contract rates.	0	0	604,308	611,301
7104	STATE OWNED BUILDING RENT - COPS This request adjusts base as detailed in the COPS rent schedule.	0	0	-806	-806
7289	EITS PHONE LINE AND VOICEMAIL Schedule Adjustment	0	0	-94	-94
7290	PHONE, FAX, COMMUNICATION LINE This request removes an expenditure that was one time in nature and annualizes expenditures.	0	0	-11,891	-11,891
TOTAL FOR CATEGORY 04		0	0	591,499	598,492
26	INFORMATION SERVICES				
Day to day information technology expenditures including: EITS services, license and maintenance agreements, supplies and replacement of computers and other IT equipment.					
7060	CONTRACTS This request removes an expenditure that was one time in nature.	0	0	-9,785	-9,785

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS This request removes expenditures that were one time in nature and annualizes current expeneditures.	0	0	-2,173	60
7299	TELEPHONE & DATA WIRING This request removes an expenditure that was one time in nature.	0	0	-8,784	-8,784
7510	EITS PROGRAMMER/DEVELOPER This request adjusts the base program cost from thee quarters of an hour to one hour.	0	0	29	29
7535	EITS NON-SERVER HOSTING - BASIC Schedule Adjustment	0	0	-403	-403
7547	EITS BUSINESS PRODUCTIVITY SUITE Schedule Adjustment	0	0	1,378	1,378
7548	EITS SERVER HOSTING - VIRTUAL Schedule Adjustment	0	0	40	40
8370	COMPUTER HARDWARE >\$5,000 This request removes an expenditure that was one time in nature.	0	0	-26,832	-26,832
8371	COMPUTER HARDWARE <\$5,000 - A This request removes an expenditure that was one time in nature.	0	0	-41,339	-41,339
TOTAL FOR CATEGORY 26		0	0	-87,869	-85,636
40	STATE EMPLOYEE INSURANCE COST				
7075	MED/HEALTH CARE CONTRACTS Changes in contract costs.	0	0	580,068	1,267,271
7076	PHARMACEUTICAL CONTRACTS Changes in contract costs.	0	0	6,301	88,410
7178	HSA EMPLOYER CONTRIBUTION Changes in HSA contribution costs.	0	0	-12,443,863	-12,443,863
TOTAL FOR CATEGORY 40		0	0	-11,857,494	-11,088,182
41	STATE RETIREE INSURANCE COST				
7075	MED/HEALTH CARE CONTRACTS Changes in contract costs.	0	0	75,587	190,423
7076	PHARMACEUTICAL CONTRACTS Changes in contract costs.	0	0	0	13,694
TOTAL FOR CATEGORY 41		0	0	75,587	204,117
42	NON STATE EMPLOYEE INS COST				
7075	MED/HEALTH CARE CONTRACTS Changes in contract costs.	0	0	146	358
7076	PHARMACEUTICAL CONTRACTS Changes in contract costs.	0	0	0	31
TOTAL FOR CATEGORY 42		0	0	146	389
43	NON STATE RETIREE INS COST				
7075	MED/HEALTH CARE CONTRACTS Changes in contract costs.	0	0	22,903	46,280
7076	PHARMACEUTICAL CONTRACTS	0	0	0	2,713

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Changes in contract costs.				
	TOTAL FOR CATEGORY 43	0	0	22,903	48,993
44	STATE MEDICARE RET INS COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	4,355	13,001
	Changes in contract costs.				
	TOTAL FOR CATEGORY 44	0	0	4,355	13,001
45	NON STATE MEDICARE RET INS				
7075	MED/HEALTH CARE CONTRACTS	0	0	2,928	8,740
	Changes in contract costs.				
	TOTAL FOR CATEGORY 45	0	0	2,928	8,740
80	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,676	4,318
	Schedule Adjustment				
	TOTAL FOR CATEGORY 80	0	0	3,676	4,318
86	RESERVE				
	Reserves (Category 86) includes all excess cash beyond that required to maintain IBNR, Catastrophic and HRA reserves at the required levels pursuant to actuarial calculations or projected obligations. The remaining balance in this category of reserves will be used to make adjustments through the budget approval process.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	10,790,019	20,631,537
	TOTAL FOR CATEGORY 86	0	0	10,790,019	20,631,537
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-582,205	10,207,814
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	State Enrollment Changes				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,660,729
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4323	STATE EMPLOYEE PREMIUM	0	0	-356,674	-422,858
	FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate				
	FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate				
4324	STATE RETIREE PREMIUM	0	0	293,056	421,946
	FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate				
	FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate				
4325	STATE SUBSIDIES	0	0	-1,106,170	-948,750
	FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate				
	FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate				
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-1,169,788	3,711,067

EXPENDITURE

04 OPERATING EXPENSES
Includes general operating expenses as well as travel for members of the PEBP Board

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-3,152	-2,612
TOTAL FOR CATEGORY 04		0	0	-3,152	-2,612
40	STATE EMPLOYEE INSURANCE COST				
7075	MED/HEALTH CARE CONTRACTS FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-56,256	-67,699
7076	PHARMACEUTICAL CONTRACTS FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-6,558	-7,214
7178	HSA EMPLOYER CONTRIBUTION FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-3,626,583	-3,626,583
7180	MEDICAL CLAIMS FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-1,542,222	-1,646,584
7181	HRA CLAIMS FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-700,000	-700,000
7183	PHARMACEUTICAL FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-360,576	-389,406
TOTAL FOR CATEGORY 40		0	0	-6,292,195	-6,437,486
41	STATE RETIREE INSURANCE COST				
7075	MED/HEALTH CARE CONTRACTS FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	30,425	53,970
7076	PHARMACEUTICAL CONTRACTS FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	2,300	3,283
7180	MEDICAL CLAIMS FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	502,736	696,583
7181	HRA CLAIMS FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-210,250	-203,250
7183	PHARMACEUTICAL FY2022 State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	139,619	193,104
TOTAL FOR CATEGORY 41		0	0	464,830	743,690

86 RESERVE

Reserves (Category 86) includes all excess cash beyond that required to maintain IBNR, Catastrophic and HRA reserves at the required levels pursuant to actuarial calculations or projected obligations. The remaining balance in this category of reserves will be used to make adjustments through the budget approval process.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,660,729	9,407,475
	TOTAL FOR CATEGORY 86	0	0	4,660,729	9,407,475
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-1,169,788	3,711,067
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	Non-State Enrollment Changes				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,240,399
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4318	NON STATE EE PREMIUMS FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-13,904	-14,765
4319	NON-STATE RETIREE PREMIUM FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-816,029	-1,257,362
4321	NON-STATE SUBSIDY FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-5,112,845	-7,938,507
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-5,942,778	-12,451,033
EXPENDITURE					
04	OPERATING EXPENSES				
	Includes general operating expenses as well as travel for members of the PEBP Board				
7060	CONTRACTS FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-5,152	-7,312
	TOTAL FOR CATEGORY 04	0	0	-5,152	-7,312
42	NON STATE EMPLOYEE INS COST				
7075	MED/HEALTH CARE CONTRACTS FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-697	-753
7076	PHARMACEUTICAL CONTRACTS FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-36	-39
7178	HSA EMPLOYER CONTRIBUTION FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-45	-45
7180	MEDICAL CLAIMS FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-9,047	-9,776
7181	HRA CLAIMS FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	125	125
7183	PHARMACEUTICAL	0	0	-5,355	-5,735

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate				
	TOTAL FOR CATEGORY 42	0	0	-15,055	-16,223
43	NON STATE RETIREE INS COST				
7075	MED/HEALTH CARE CONTRACTS FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-565,198	-793,502
7076	PHARMACEUTICAL CONTRACTS FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-5,033	-7,951
7180	MEDICAL CLAIMS FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-1,342,541	-2,080,831
7181	HRA CLAIMS FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-93,500	-114,500
7183	PHARMACEUTICAL FY2022 Non-State Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Non-State Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-675,900	-1,080,110
	TOTAL FOR CATEGORY 43	0	0	-2,682,172	-4,076,894
86	RESERVE				
	Reserves (Category 86) includes all excess cash beyond that required to maintain IBNR, Catastrophic and HRA reserves at the required levels pursuant to actuarial calculations or projected obligations. The remaining balance in this category of reserves will be used to make adjustments through the budget approval process.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,240,399	-8,350,604
	TOTAL FOR CATEGORY 86	0	0	-3,240,399	-8,350,604
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-5,942,778	-12,451,033
M202	DEMOGRAPHICS/CASELOAD CHANGES				
	Medicare Exchange Enrollment Changes				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,154,308
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	0	-1,154,308
EXPENDITURE					
04	OPERATING EXPENSES				
	Includes general operating expenses as well as travel for members of the PEBP Board				
7060	CONTRACTS FY2022 Medicare Exchange Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Medicare Exchange Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	8,982	17,595
	TOTAL FOR CATEGORY 04	0	0	8,982	17,595
44	STATE MEDICARE RET INS COST				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7075	MED/HEALTH CARE CONTRACTS FY2022 Medicare Exchange Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Medicare Exchange Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	45,984	84,480
7180	MEDICAL CLAIMS FY2022 Medicare Exchange Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Medicare Exchange Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	236,653	392,897
7182	MEDICARE HRA FY2022 Medicare Exchange Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Medicare Exchange Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	1,264,728	2,143,063
TOTAL FOR CATEGORY 44		0	0	1,547,365	2,620,440
45	NON STATE MEDICARE RET INS				
7075	MED/HEALTH CARE CONTRACTS FY2022 Medicare Exchange Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Medicare Exchange Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-8,555	-9,355
7180	MEDICAL CLAIMS FY2022 Medicare Exchange Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Medicare Exchange Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-32,864	-33,571
7182	MEDICARE HRA FY2022 Medicare Exchange Enrollment- FY20 Enrollment x FY22 Rate less FY22 Enrollment x FY22 Rate FY2023 Medicare Exchange Enrollment- FY20 Enrollment x FY23 Rate less FY23 Enrollment x FY23 Rate	0	0	-360,620	-360,620
TOTAL FOR CATEGORY 45		0	0	-402,039	-403,546
86	RESERVE Reserves (Category 86) includes all excess cash beyond that required to maintain IBNR, Catastrophic and HRA reserves at the required levels pursuant to actuarial calculations or projected obligations. The remaining balance in this category of reserves will be used to make adjustments through the budget approval process.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,154,308	-3,388,797
TOTAL FOR CATEGORY 86		0	0	-1,154,308	-3,388,797
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	0	-1,154,308
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-40,500
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	-40,500
EXPENDITURE					
26	INFORMATION SERVICES Day to day information technology expenditures including: EITS services, license and maintenance agreements, supplies and replacement of computers and other IT equipment.				
8370	COMPUTER HARDWARE >\$5,000	0	0	11,144	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	29,356	19,674
TOTAL FOR CATEGORY 26		0	0	40,500	19,674
86	RESERVE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Reserves (Category 86) includes all excess cash beyond that required to maintain IBNR, Catastrophic and HRA reserves at the required levels pursuant to actuarial calculations or projected obligations. The remaining balance in this category of reserves will be used to make adjustments through the budget approval process.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-40,500	-60,174
	TOTAL FOR CATEGORY 86	0	0	-40,500	-60,174
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-40,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 1338	391,551,493	545,612,706	533,788,334	561,004,757
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1338	391,551,493	545,612,706	533,788,334	561,004,757

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1339 ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION

The 1977 Session of the Nevada Legislature extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers of those agencies within the payroll system of the Division of Human Resource Management participate along with elected and judicial officials. The Employment Security Division bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This request continues funding for the state's unemployment benefit obligations.	1,016,984	1,580,532	1,534,746	2,104,492
2512	BALANCE FORWARD TO NEW YEAR	-1,580,532	0	0	0
4500	UNEMPLOYMENT This request continues funding for the state's unemployment benefit obligations. Revenues are collected through quarterly assessments from all state agencies. [See Attachment]	1,519,991	1,526,189	1,526,189	1,526,189
TOTAL REVENUES FOR DECISION UNIT B000		956,443	3,106,721	3,060,935	3,630,681
EXPENDITURE					
10	UNEMPLOYMENT BENEFITS				
9171	UNEMPLOYMENT ASSESSMENTS This request continues funding for the state's unemployment benefit obligations.	956,443	1,571,975	956,443	956,443
TOTAL FOR CATEGORY 10		956,443	1,571,975	956,443	956,443
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,534,746	2,104,492	2,674,238
TOTAL FOR CATEGORY 86		0	1,534,746	2,104,492	2,674,238
TOTAL EXPENDITURES FOR DECISION UNIT B000		956,443	3,106,721	3,060,935	3,630,681
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-615,532
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	-615,532
EXPENDITURE					
10	UNEMPLOYMENT BENEFITS				
9171	UNEMPLOYMENT ASSESSMENTS	0	0	615,532	615,532
TOTAL FOR CATEGORY 10		0	0	615,532	615,532
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-615,532	-1,231,064
TOTAL FOR CATEGORY 86		0	0	-615,532	-1,231,064
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-615,532

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 1339	956,443	3,106,721	3,060,935	3,015,149
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1339	956,443	3,106,721	3,060,935	3,015,149

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for twenty-two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL	4,026,488	4,500,731	5,710,806	5,742,485
2510	REVERSIONS	-219,064	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,491,552	430,848	0	0
2512	BALANCE FORWARD TO NEW YEAR	-430,848	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	595,241	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	5,463,369	4,931,579	5,710,806	5,742,485
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,771,596	1,938,668	1,931,239	1,955,778
5200	WORKERS COMPENSATION	18,746	18,847	18,923	18,888
5300	RETIREMENT	440,692	466,609	489,236	495,343
5400	PERSONNEL ASSESSMENT	5,570	5,648	5,648	5,648
5420	COLLECTIVE BARGAINING ASSESSMENT	102	0	102	102
5500	GROUP INSURANCE	181,690	206,800	206,800	206,800
5700	PAYROLL ASSESSMENT	1,962	1,943	1,943	1,943
5750	RETIRED EMPLOYEES GROUP INSURANCE	41,458	52,930	52,721	53,395
5800	UNEMPLOYMENT COMPENSATION	2,717	3,005	2,896	2,934
5810	OVERTIME PAY	10,698	359,044	10,698	10,698
5830	COMP TIME PAYOFF	15,454	0	15,454	15,454
5840	MEDICARE	25,495	28,111	27,998	28,354
5970	TERMINAL ANNUAL LEAVE PAY	2,903	0	2,903	2,903
	TOTAL FOR CATEGORY 01	2,519,083	3,081,605	2,766,561	2,798,240
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,131	0	1,131	1,131
6140	PERSONAL VEHICLE OUT-OF-STATE	143	0	143	143
6150	COMM AIR TRANS OUT-OF-STATE	403	0	403	403
	TOTAL FOR CATEGORY 02	1,677	0	1,677	1,677
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	497	2,283	497	497
6210	FS DAILY RENTAL IN-STATE	104	0	104	104
6215	NON-FS VEHICLE RENTAL IN-STATE	167	0	167	167
6240	PERSONAL VEHICLE IN-STATE	126	0	126	126

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	2,781	0	2,781	2,781
	TOTAL FOR CATEGORY 03	3,675	2,283	3,675	3,675
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,691	2,212	1,691	1,691
7026	OPERATING SUPPLIES-F	1,027	3,996	1,027	1,027
7044	PRINTING AND COPYING - C	6,639	7,471	6,639	6,639
7045	STATE PRINTING CHARGES	395	0	395	395
7049	AGENCY PUBLICATION PRINT CHARGES	0	20,027	0	0
7050	EMPLOYEE BOND INSURANCE	82	67	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,224	0	2,224	2,224
7054	AG TORT CLAIM ASSESSMENT	1,884	1,880	1,881	1,881
705B	B&G - PROP. & CONT. INSURANCE	0	2,204	0	0
7060	CONTRACTS	1,046	1,385	1,046	1,046
7061	CONTRACTS - A	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	162,886	166,993	162,886	162,886
7103	STATE OWNED MEETING ROOM RENT	0	70	0	0
7250	B & G EXTRA SERVICES	197	100	197	197
7285	POSTAGE - STATE MAILROOM	329	144	329	329
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	3,688	3,775	3,688	3,688
7291	CELL PHONE/PAGER CHARGES	1,296	1,294	1,296	1,296
7296	EITS LONG DISTANCE CHARGES	278	147	278	278
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	20,800	20,200	20,800	20,800
7302	REGISTRATION FEES	0	200	0	0
7370	PUBLICATIONS AND PERIODICALS	596	548	596	596
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,375	5,316	4,375	4,375
	TOTAL FOR CATEGORY 04	211,922	240,518	211,903	211,903
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	6,453	0	6,453	6,453
	TOTAL FOR CATEGORY 05	6,453	0	6,453	6,453
09	CONTRACTED STAFF				
7062	CONTRACTS - B	47,257	25,000	47,257	47,257
7063	CONTRACTS - C	15,180	0	15,180	15,180
	TOTAL FOR CATEGORY 09	62,437	25,000	62,437	62,437
10	SPECIAL STUDIES				
7060	CONTRACTS	0	40,000	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7064	CONTRACTS - D	12,871	32,795	12,871	12,871
7065	CONTRACTS - E	36,900	0	36,900	36,900
7066	CONTRACTS - F	31,440	37,112	31,440	31,440
7370	PUBLICATIONS AND PERIODICALS	3,563	4,900	3,563	3,563
9022	TRANS TO LEGISLATIVE COUNSEL BUR	403,200	427,700	403,200	403,200
	NRS 218G.330 provides that the Legislative Auditor shall request payment from the Office of Finance for the cost of the Single Audit applicable to additional federal audit requirements.				
	TOTAL FOR CATEGORY 10	487,974	542,507	487,974	487,974
14	TITLE NEEDED				
7060	CONTRACTS	585,253	430,848	585,253	585,253
	TOTAL FOR CATEGORY 14	585,253	430,848	585,253	585,253
20	ECONOMIC FORUM				
6200	PER DIEM IN-STATE	30	1,120	30	30
6210	FS DAILY RENTAL IN-STATE	0	48	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	45	0	45	45
6240	PERSONAL VEHICLE IN-STATE	14	0	14	14
6250	COMM AIR TRANS IN-STATE	0	2,991	0	0
	TOTAL FOR CATEGORY 20	89	4,159	89	89
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,518	222	1,518	1,518
7026	OPERATING SUPPLIES-F	268	0	268	268
7060	CONTRACTS	160	0	160	160
7065	CONTRACTS - E	64,463	117,225	64,463	64,463
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,901	15,746	16,901	16,901
7074	HARDWARE LICENSE/MNT CONTRACTS	0	160	0	0
7460	EQUIPMENT PURCHASES < \$1,000	103	0	103	103
7510	EITS PROGRAMMER/DEVELOPER	183,586	213,948	183,586	183,586
7511	EITS DATABASE ADMINISTRATOR	39,991	87,323	39,991	39,991
7531	EITS DISK STORAGE	60	6	60	60
7532	EITS SHARED WEB SERVER HOSTING	7,249	7,305	7,249	7,249
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7540	EITS UNIX SUPPORT	39,236	39,236	39,236	39,236
7542	EITS SILVERNET ACCESS	6,384	6,384	6,384	6,384
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,150	9,476	11,150	11,150
7548	EITS SERVER HOSTING - VIRTUAL	7,324	5,794	7,324	7,324
7554	EITS INFRASTRUCTURE ASSESSMENT	6,100	6,085	6,085	6,085
7556	EITS SECURITY ASSESSMENT	2,556	2,550	2,549	2,549
7771	COMPUTER SOFTWARE <\$5,000 - A	246	0	246	246

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	7,919	5,390	7,919	7,919
	TOTAL FOR CATEGORY 26	395,214	516,850	395,192	395,192
30	TRAINING				
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	50	850	50	50
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	47	0	0
	TOTAL FOR CATEGORY 30	50	897	50	50
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,116	9,904	7,116	7,116
7439	DEPT OF ADMIN - ADMIN SER DIV	39,596	44,285	39,596	39,596
7506	EITS PC/LAN SUPPORT	15,007	15,007	15,007	15,007
7507	EITS AGENCY IT SUPPORT	13,726	13,725	13,726	13,726
	TOTAL FOR CATEGORY 82	75,445	82,921	75,445	75,445
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,219	3,991	1,219	1,219
	TOTAL FOR CATEGORY 87	1,219	3,991	1,219	1,219
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	1,522	0	1,522	1,522
	TOTAL FOR CATEGORY 89	1,522	0	1,522	1,522
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,111,356	0	1,111,356	1,111,356
	TOTAL FOR CATEGORY 93	1,111,356	0	1,111,356	1,111,356
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,463,369	4,931,579	5,710,806	5,742,485
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,684	12,684
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	12,684	12,684
EXPENDITURE					
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	9,392	9,392
7511	EITS DATABASE ADMINISTRATOR	0	0	2,044	2,044
7532	EITS SHARED WEB SERVER HOSTING	0	0	56	56
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-58	-58

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	0	0	11,434	11,434
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,772	2,772
	TOTAL FOR CATEGORY 87	0	0	2,772	2,772
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-1,522	-1,522
	TOTAL FOR CATEGORY 89	0	0	-1,522	-1,522
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	12,684	12,684
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,668,502	-1,266,957
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,668,502	-1,266,957
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This request represents overtime for the odd year to support the Executive Governor's Recommended Budget process.	0	0	-10,698	348,346
5830	COMP TIME PAYOFF This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-15,454	-15,454
5970	TERMINAL ANNUAL LEAVE PAY This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-2,903	-2,903
	TOTAL FOR CATEGORY 01	0	0	-29,055	329,989
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Adjustment to restore travel to the fiscal year 2021 pre COVID-19 pandemic.	0	0	385	385
6130	PUBLIC TRANS OUT-OF-STATE Adjustment to restore travel to the fiscal year 2021 pre COVID-19 pandemic.	0	0	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE The purpose of this request is to restore travel to the pre COVID 19 pandemic.	0	0	36	36
6150	COMM AIR TRANS OUT-OF-STATE Adjustment to restore travel to the fiscal year 2021 pre COVID-19 pandemic.	0	0	558	558
	TOTAL FOR CATEGORY 02	0	0	1,183	1,183
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Adjustment to restore travel to the fiscal year 2021 pre COVID-19 pandemic.	0	0	2,308	2,308
6210	FS DAILY RENTAL IN-STATE Adjustment to restore travel to the fiscal year 2021 pre COVID-19 pandemic.	0	0	221	221

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE Adjustment to restore travel to the fiscal year 2021 pre COVID-19 pandemic.	0	0	47	47
6220	AUTO MISC - IN-STATE Adjustment to restore travel to the fiscal year 2021 pre COVID-19 pandemic.	0	0	10	10
6240	PERSONAL VEHICLE IN-STATE Adjustment to restore travel to the fiscal year 2021 pre COVID-19 pandemic.	0	0	135	135
6250	COMM AIR TRANS IN-STATE Adjustment to restore travel to the fiscal year 2021 pre COVID-19 pandemic.	0	0	-613	-613
TOTAL FOR CATEGORY 03		0	0	2,108	2,108
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	-2,224	-2,224
705B	B&G - PROP. & CONT. INSURANCE This adjustment annualizes B&G Property and Content insurance.	0	0	2,204	2,204
7060	CONTRACTS This request represents an adjustment to contracts, see vendor schedule.	0	0	514	514
7100	STATE OWNED BLDG RENT-B&G This represents an adjustment to B&G building rent.	0	0	4,107	4,107
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	86	86
7302	REGISTRATION FEES Adjustment to Registration Fees - see Vendor Services Schedule.	0	0	200	200
7370	PUBLICATIONS AND PERIODICALS This represents an adjustment to Publications and Periodicals. See Vendor Schedule.	0	0	65	65
7980	OPERATING LEASE PAYMENTS This adjustment annualizes Copier Operating Leases. See Vendor Schedule.	0	0	398	398
TOTAL FOR CATEGORY 04		0	0	5,350	5,350
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-6,453	-6,453
TOTAL FOR CATEGORY 05		0	0	-6,453	-6,453
09	CONTRACTED STAFF				
7062	CONTRACTS - B Adjustment to contract services - see Vendor Services Schedule.	0	0	-47,257	2,743
7063	CONTRACTS - C Adjustment to contract services - see Vendor Services Schedule.	0	0	-15,180	-15,180
TOTAL FOR CATEGORY 09		0	0	-62,437	-12,437
10	SPECIAL STUDIES				
7064	CONTRACTS - D This adjustment annualizes service contracts. See Vendor Schedule.	0	0	20,012	20,012
7065	CONTRACTS - E	0	0	5,100	5,100

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to contract services - see Vendor Services Schedule.				
7066	CONTRACTS - F This adjustment annualizes service contracts. See Vendor Schedule.	0	0	0	31,771
	TOTAL FOR CATEGORY 10	0	0	25,112	56,883
14	TITLE NEEDED				
7060	CONTRACTS This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-585,253	-585,253
	TOTAL FOR CATEGORY 14	0	0	-585,253	-585,253
26	INFORMATION SERVICES				
7060	CONTRACTS This adjustment annualizes service contracts. See Vendor Schedule.	0	0	-160	-160
7065	CONTRACTS - E This adjustment annualizes the Aeris contract. See Vendor Schedule.	0	0	52,762	52,762
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to the software License/maintenance contract. See Vendor Schedule.	0	0	31,324	-7,946
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-103	-103
7510	EITS PROGRAMMER/DEVELOPER Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	1,982	1,982
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	877	877
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-246	-246
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-7,919	-7,919
	TOTAL FOR CATEGORY 26	0	0	78,517	39,247
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Adjustment to restore travel and training to the fiscal year 2021 pre COVID-19 pandemic.	0	0	1,440	1,440
6130	PUBLIC TRANS OUT-OF-STATE Adjustment to restore travel and training to the fiscal year 2021 pre COVID-19 pandemic.	0	0	155	155
6140	PERSONAL VEHICLE OUT-OF-STATE Adjustment to restore travel and training to the fiscal year 2021 pre COVID-19 pandemic.	0	0	239	239
6150	COMM AIR TRANS OUT-OF-STATE Adjustment to restore travel and training to the fiscal year 2021 pre COVID-19 pandemic.	0	0	646	646
6210	FS DAILY RENTAL IN-STATE Adjustment to restore travel and training to the fiscal year 2021 pre COVID-19 pandemic.	0	0	37	37
7302	REGISTRATION FEES This adjustment annualizes Registration Fees. See Vendor Schedule.	0	0	800	800
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Adjustment to restore travel and training to the fiscal year 2021 pre COVID-19 pandemic.	0	0	2,530	2,530
	TOTAL FOR CATEGORY 30	0	0	5,847	5,847

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustments to cost allocation - see Administration - Human Resource Management Cost Allocation Schedule	0	0	1,068	1,068
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustments to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	6,225	6,225
7506	EITS PC/LAN SUPPORT Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	1,119	1,119
7507	EITS AGENCY IT SUPPORT Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-477	-477
TOTAL FOR CATEGORY 82		0	0	7,935	7,935
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-1,111,356	-1,111,356
TOTAL FOR CATEGORY 93		0	0	-1,111,356	-1,111,356
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-1,668,502	-1,266,957
TOTAL REVENUES FOR BUDGET ACCOUNT 1340		5,463,369	4,931,579	4,054,988	4,488,212
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340		5,463,369	4,931,579	4,054,988	4,488,212

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1341 ADMINISTRATION - OFFICE OF GRANT PROCUREMENT COORD

The purpose of the Office of the Grant Procurement Coordination is to provide the State of Nevada with a sustainable, well-managed grant program that enables its agencies to deliver core services to Nevadans, and to become a model for state grant management. Statutory authority NRS 232.224

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	858,823	858,554	964,623	967,203
2510	REVERSIONS	-28,490	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	45,521	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		875,854	858,554	964,623	967,203
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	284,310	331,686	349,570	351,714
5200	WORKERS COMPENSATION	4,500	4,275	4,298	4,313
5300	RETIREMENT	54,482	79,572	64,465	64,792
5400	PERSONNEL ASSESSMENT	1,326	1,344	1,345	1,345
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6
5500	GROUP INSURANCE	37,279	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT	446	442	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,653	9,055	9,543	9,602
5800	UNEMPLOYMENT COMPENSATION	426	514	525	528
5840	MEDICARE	4,057	4,809	5,071	5,103
TOTAL FOR CATEGORY 01		393,485	478,697	482,265	484,845
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	455	1,040	455	455
6210	FS DAILY RENTAL IN-STATE	228	644	228	228
6215	NON-FS VEHICLE RENTAL IN-STATE	0	74	0	0
6240	PERSONAL VEHICLE IN-STATE	122	427	122	122
6250	COMM AIR TRANS IN-STATE	1,557	1,522	1,557	1,557
TOTAL FOR CATEGORY 03		2,362	3,707	2,362	2,362
04	OPERATING EXPENSES				
7000	OPERATING	0	87,238	0	0
7020	OPERATING SUPPLIES	934	975	934	934
7026	OPERATING SUPPLIES-F	89	58	89	89
7044	PRINTING AND COPYING - C	330	721	330	330
7045	STATE PRINTING CHARGES	120	178	120	120
7050	EMPLOYEE BOND INSURANCE	19	16	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	158	0	158	158

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT	428	427	427	427
705B	B&G - PROP. & CONT. INSURANCE	0	157	0	0
7060	CONTRACTS	53,509	0	53,509	53,509
7100	STATE OWNED BLDG RENT-B&G	11,567	11,858	11,567	11,567
7250	B & G EXTRA SERVICES	29	0	29	29
7285	POSTAGE - STATE MAILROOM	2	4	2	2
7286	MAIL STOP-STATE MAILROM	2,489	0	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	872	839	872	872
7296	EITS LONG DISTANCE CHARGES	136	212	136	136
7299	TELEPHONE & DATA WIRING	544	0	544	544
7301	MEMBERSHIP DUES	348	350	348	348
7370	PUBLICATIONS AND PERIODICALS	408	408	408	408
7460	EQUIPMENT PURCHASES < \$1,000	53	0	53	53
7980	OPERATING LEASE PAYMENTS	1,557	1,557	1,557	1,557
TOTAL FOR CATEGORY 04		73,592	104,998	73,587	73,587
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	1,264	0	1,264	1,264
8371	COMPUTER HARDWARE <\$5,000 - A	2,200	0	2,200	2,200
TOTAL FOR CATEGORY 05		3,464	0	3,464	3,464
08	GRANTS MANAGEMENT SYSTEM				
7060	CONTRACTS	0	200,000	0	0
7320	INSTRUCTIONAL SUPPLIES	0	88	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
TOTAL FOR CATEGORY 08		0	200,088	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	559	0	0
7020	OPERATING SUPPLIES	84	0	84	84
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,188	0	1,188	1,188
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	12,185	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,328	1,328	1,328	1,328
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	3,192	3,192	3,192	3,192
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,255	3,990	2,255	2,255
7554	EITS INFRASTRUCTURE ASSESSMENT	1,387	1,383	1,383	1,383
7556	EITS SECURITY ASSESSMENT	581	579	579	579
7771	COMPUTER SOFTWARE <\$5,000 - A	318	0	318	318
8371	COMPUTER HARDWARE <\$5,000 - A	3,889	2,253	3,889	3,889

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	14,222	25,469	14,216	14,216
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	606	678	606	606
6130	PUBLIC TRANS OUT-OF-STATE	49	19	49	49
6140	PERSONAL VEHICLE OUT-OF-STATE	32	0	32	32
6150	COMM AIR TRANS OUT-OF-STATE	776	502	776	776
7302	REGISTRATION FEES	899	1,265	899	899
	TOTAL FOR CATEGORY 30	2,362	2,464	2,362	2,362
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,617	2,251	1,617	1,617
7398	COST ALLOCATION - E	6,011	0	6,011	6,011
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	5,971	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	25,161	28,121	25,161	25,161
7506	EITS PC/LAN SUPPORT	3,411	3,411	3,411	3,411
7507	EITS AGENCY IT SUPPORT	3,119	3,119	3,119	3,119
	TOTAL FOR CATEGORY 82	39,319	42,873	39,319	39,319
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	101	258	101	101
	TOTAL FOR CATEGORY 87	101	258	101	101
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	346,947	0	346,947	346,947
	TOTAL FOR CATEGORY 93	346,947	0	346,947	346,947
	TOTAL EXPENDITURES FOR DECISION UNIT B000	875,854	858,554	964,623	967,203
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	145	145
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	145	145
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	TOTAL FOR CATEGORY 26	0	0	-12	-12
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	157	157
	TOTAL FOR CATEGORY 87	0	0	157	157

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	145	145
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-415,174	-415,164
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-415,174	-415,164
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-158	-158
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	157	157
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-53,509	-53,509
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	291	291
7250	B & G EXTRA SERVICES Eliminate one-time expenditures per the Budget Instructions.	0	0	-29	-29
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-697	-697
7299	TELEPHONE & DATA WIRING Eliminate one-time expenditures per the Budget Instructions.	0	0	-544	-544
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-53	-53
7980	OPERATING LEASE PAYMENTS Adjustment to operating lease payments - see Vendor Services Schedule.	0	0	-1,557	-1,557
	TOTAL FOR CATEGORY 04	0	0	-56,099	-56,099
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Eliminate one-time expenditures per the Budget Instructions.	0	0	-1,264	-1,264
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-2,200	-2,200
	TOTAL FOR CATEGORY 05	0	0	-3,464	-3,464
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule	0	0	-1,188	-1,188
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	334	334
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-318	-318
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,889	-3,889

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate one-time computer hardware expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 26	0	0	-5,061	-5,061
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	243	243
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-6,011	-6,011
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	5,775	5,785
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	-3,756	-3,756
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	254	254
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Support Cost Allocation Schedule.	0	0	-108	-108
	TOTAL FOR CATEGORY 82	0	0	-3,603	-3,593
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate one-time reserve for reversion per the Budget Instructions.	0	0	-346,947	-346,947
	TOTAL FOR CATEGORY 93	0	0	-346,947	-346,947
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-415,174	-415,164
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES This request funds operating support for the Nevada Advisory Council on Federal Assistance (NAFCA). Members of NAFCA are entitled to per diem when engaged in the business of the Council pursuant to NRS 358.020 and this enhancement provides for a small amount of travel reimbursement to members. This enhancement creates a special use category within this account so that NACFA members may claim travel expenses as funds allow. This has been a problem since NACFA was created in 2015 without any budget for travel expenses, as allowed by NRS 358.020. NAFCA meetings are held in Carson City and teleconferenced to a second location in Las Vegas. Currently, the council members reside in Las Vegas, Carson City, and Reno. However, previous council members have been from rural areas of Nevada. The Council made a request at the March 5, 2020 meeting to investigate a path toward a small budget for the Council. The enhancement will also enable better tracking of council-related expenses. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	208	208
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	208	208
EXPENDITURE					
09	ADVISORY COUNCIL ON FEDERAL ASSISTANCE				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE reimbursement for use of personal vehicle to travel to Council meetings. This amount is based upon what Council members would have been paid in the base year, had there been funding.	0	0	208	208
	TOTAL FOR CATEGORY 09	0	0	208	208

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	208	208
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,914	1,914
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,914	1,914
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,914	1,914
	TOTAL FOR CATEGORY 26	0	0	1,914	1,914
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,914	1,914
	TOTAL REVENUES FOR BUDGET ACCOUNT 1341	875,854	858,554	551,716	554,306
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1341	875,854	858,554	551,716	554,306

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1342 GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,680,294	1,743,158	1,961,967	1,999,369
2510	REVERSIONS	-21,389	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,658,905	1,743,158	1,961,967	1,999,369
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	936,639	1,167,741	1,166,745	1,197,740
5200	WORKERS COMPENSATION	9,385	11,221	11,216	11,147
5300	RETIREMENT	201,075	227,535	228,184	233,318
5400	PERSONNEL ASSESSMENT	3,447	3,496	3,496	3,496
5420	COLLECTIVE BARGAINING ASSESSMENT	60	0	60	60
5500	GROUP INSURANCE	91,697	122,200	122,200	122,200
5700	PAYROLL ASSESSMENT	1,159	1,148	1,148	1,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,918	31,879	31,851	32,698
5800	UNEMPLOYMENT COMPENSATION	1,439	1,807	1,749	1,796
5840	MEDICARE	13,662	16,936	16,918	17,366
5860	BOARD AND COMMISSION PAY	240	160	240	240
5960	TERMINAL SICK LEAVE PAY	2,500	0	2,500	2,500
5970	TERMINAL ANNUAL LEAVE PAY	16,335	0	16,335	16,335
TOTAL FOR CATEGORY 01		1,299,556	1,584,123	1,602,642	1,640,044
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	133	5,137	133	133
6210	FS DAILY RENTAL IN-STATE	119	917	119	119
6215	NON-FS VEHICLE RENTAL IN-STATE	49	0	49	49
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	41	41
6240	PERSONAL VEHICLE IN-STATE	142	576	142	142
6250	COMM AIR TRANS IN-STATE	1,304	3,319	1,304	1,304
TOTAL FOR CATEGORY 03		1,788	9,949	1,788	1,788
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	715	1,812	715	715
7026	OPERATING SUPPLIES-F	33	1,413	33	33
7044	PRINTING AND COPYING - C	888	1,357	888	888

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7045	STATE PRINTING CHARGES	0	255	0	0
7050	EMPLOYEE BOND INSURANCE	48	39	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	726	0	726	726
7054	AG TORT CLAIM ASSESSMENT	1,113	1,111	1,111	1,111
705B	B&G - PROP. & CONT. INSURANCE	0	720	0	0
7060	CONTRACTS	743	870	743	743
7100	STATE OWNED BLDG RENT-B&G	53,169	54,509	53,169	53,169
7120	ADVERTISING & PUBLIC RELATIONS	0	265	0	0
7250	B & G EXTRA SERVICES	87	0	87	87
7285	POSTAGE - STATE MAILROOM	3	42	3	3
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	2,213	2,237	2,213	2,213
7296	EITS LONG DISTANCE CHARGES	61	125	61	61
7301	MEMBERSHIP DUES	0	160	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,305	3,330	3,305	3,305
TOTAL FOR CATEGORY 04		65,593	70,734	65,582	65,582
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	40	0	0
7026	OPERATING SUPPLIES-F	0	320	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	6,384	6,384	6,384	6,384
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,055	6,484	6,055	6,055
7554	EITS INFRASTRUCTURE ASSESSMENT	3,605	3,596	3,596	3,596
7556	EITS SECURITY ASSESSMENT	1,510	1,507	1,506	1,506
7771	COMPUTER SOFTWARE <\$5,000 - A	1,399	0	1,399	1,399
8371	COMPUTER HARDWARE <\$5,000 - A	1,770	3,478	1,770	1,770
TOTAL FOR CATEGORY 26		20,723	21,809	20,710	20,710
30	TRAINING				
6210	FS DAILY RENTAL IN-STATE	0	156	0	0
7301	MEMBERSHIP DUES	0	98	0	0
7302	REGISTRATION FEES	3,874	4,291	3,874	3,874
TOTAL FOR CATEGORY 30		3,874	4,545	3,874	3,874
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,881	5,402	3,881	3,881

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7439	DEPT OF ADMIN - ADMIN SER DIV	17,989	20,070	17,989	17,989
7506	EITS PC/LAN SUPPORT	8,868	8,868	8,868	8,868
7507	EITS AGENCY IT SUPPORT	8,111	8,110	8,111	8,111
	TOTAL FOR CATEGORY 82	38,849	42,450	38,849	38,849
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	181	428	181	181
	TOTAL FOR CATEGORY 87	181	428	181	181
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	4,410	9,120	4,410	4,410
	TOTAL FOR CATEGORY 89	4,410	9,120	4,410	4,410
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	223,931	0	223,931	223,931
	TOTAL FOR CATEGORY 93	223,931	0	223,931	223,931
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,658,905	1,743,158	1,961,967	1,999,369
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,923	4,923
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,923	4,923
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-34	-34
	TOTAL FOR CATEGORY 26	0	0	-34	-34
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	247	247
	TOTAL FOR CATEGORY 87	0	0	247	247
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	4,710	4,710
	TOTAL FOR CATEGORY 89	0	0	4,710	4,710
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,923	4,923
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-231,516	-231,351
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-231,516	-231,351
EXPENDITURE					
01	PERSONNEL				
5960	TERMINAL SICK LEAVE PAY This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-2,500	-2,500
5970	TERMINAL ANNUAL LEAVE PAY This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-16,335	-16,335
	TOTAL FOR CATEGORY 01	0	0	-18,835	-18,835
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Based upon seven trips to Las Vegas in each year of the biennium to attend Executive Branch Audit Committee meetings; conduct audit meetings and associated fieldwork; and perform compliance audits. Estimated costs are based off of the February 2020 trip to Las Vegas. \$21 x 7 trips = \$147.00 - \$133.00 (FY20 actual) = \$14.00 [See Attachment]	0	0	14	14
6210	FS DAILY RENTAL IN-STATE Eliminate one-time expenditures per the Budget Instructions. The seven planned trips to Las Vegas in each year of the biennium will not require daily rental of a fleet services vehicle. FY20 actual = \$119.48; reduction of \$119.48 is rounded to \$119.00	0	0	-119	-119
6215	NON-FS VEHICLE RENTAL IN-STATE Eliminate one-time expenditures per the Budget Instructions. The seven planned trips to Las Vegas in each year of the biennium will not require rental of a non-fleet services vehicle. FY20 actual = \$49.45; reduction of \$49.45 is rounded to \$49.00	0	0	-49	-49
6230	PUBLIC TRANSPORTATION IN-STATE Based upon seven trips to Las Vegas in each year of the biennium to attend Executive Branch Audit Committee meetings; conduct audit meetings and associated fieldwork; and perform compliance audits. Estimated costs are based off of the February 2020 trip to Las Vegas. \$42 x 7 trips = \$294.00 - \$41.46 (FY20 actual) = \$252.56; rounded to \$253.00 [See Attachment]	0	0	253	253
6240	PERSONAL VEHICLE IN-STATE Based upon seven trips to Las Vegas in each year of the biennium to attend Executive Branch Audit Committee meetings; conduct audit meetings and associated fieldwork; and perform compliance audits. Estimated costs are based off of the February 2020 trip to Las Vegas. \$41 x 7 trips = \$287.00 - \$142.10 (FY20 actual) = \$144.90; rounded to \$145.00 [See Attachment]	0	0	145	145
6250	COMM AIR TRANS IN-STATE Based upon seven trips to Las Vegas in each year of the biennium to attend Executive Branch Audit Committee meetings; conduct audit meetings and associated fieldwork; and perform compliance audits. Estimated costs are based off of the February 2020 trip to Las Vegas. \$496 x 7 trips = \$3,472.00 - \$1,303.56 (FY20 actual) = \$2,168.44; rounded to \$2,169.00 [See Attachment]	0	0	2,169	2,169
	TOTAL FOR CATEGORY 03	0	0	2,413	2,413
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-726	-726

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule. Expenditure moved from GL 7051 to GL 705B.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	720	720
	Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.				
7060	CONTRACTS	0	0	532	532
	Adjustment to contract services - see Vendor Services Schedule.				
7100	STATE OWNED BLDG RENT-B&G	0	0	1,340	1,340
	Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	24	24
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7296	EITS LONG DISTANCE CHARGES	0	0	64	64
	Adjustment to long distance charges. The Division of Internal Audits moved to electronic auditing in the the 2019-2021 biennium. This will increase the need for telephone contact with agencies outside the local calling area. It is anticipated that the long distance charges will approximately double FY20 base costs: \$61.40 x 2 = \$122.80, rounded up to \$125. [See Attachment]				
7301	MEMBERSHIP DUES	0	0	175	175
	Adjustment to membership dues - see Vendor Services Schedule.				
7980	OPERATING LEASE PAYMENTS	0	0	168	333
	Adjustment to contract services - see Vendor Services Schedule.				
TOTAL FOR CATEGORY 04		0	0	2,297	2,462
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,098	1,098
	Adjustment to software license contract - see Vendor Services Schedule.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	961	961
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,399	-1,399
	Eliminate one-time computer software expenditures per the Budget Instructions.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,770	-1,770
	Eliminate one-time computer hardware expenditures per the Budget Instructions.				
TOTAL FOR CATEGORY 26		0	0	-1,110	-1,110
30	TRAINING				
7302	REGISTRATION FEES	0	0	-510	-510
	Adjustment to registration fees - see Vendor Services Schedule.				
TOTAL FOR CATEGORY 30		0	0	-510	-510
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	955	955
	Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	6,826	6,826
	Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.				
7506	EITS PC/LAN SUPPORT	0	0	661	661
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - IT Support Services Cost Allocation Schedule.				
7507	EITS AGENCY IT SUPPORT	0	0	-282	-282
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - IT Support Services Cost Allocation Schedule.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 82	0	0	8,160	8,160
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-223,931	-223,931
	TOTAL FOR CATEGORY 93	0	0	-223,931	-223,931
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-231,516	-231,351
E132	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	This request funds an external assessment (peer review) during fiscal year 2022. Statute requires the Division of Internal Audits to adopt the standards of The Institute of Internal Auditors (IIA) for conducting and reporting on internal audits. IIA standards require external assessments (peer review) to be conducted at least once every five years by a qualified, independent assessor or assessment team from outside the organization in order to continue conducting and reporting on internal audits in accordance with IIA standards. The next external peer review is required to be completed within fiscal year 2022. Authority: NRS 353A.045, IIA Standard 1312.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,500	0
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	13,500	0
EXPENDITURE					
04	OPERATING EXPENSES				
7065	CONTRACTS - E	0	0	13,500	0
	TOTAL FOR CATEGORY 04	0	0	13,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	13,500	0
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule. Following the recommended 5-year replacement schedule for computers.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,210	2,118
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	18,210	2,118
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	18,210	2,118
	TOTAL FOR CATEGORY 26	0	0	18,210	2,118
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	18,210	2,118
TOTAL REVENUES FOR BUDGET ACCOUNT 1342		1,658,905	1,743,158	1,767,084	1,775,059
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1342		1,658,905	1,743,158	1,767,084	1,775,059

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1343 ETHICS - COMMISSION ON ETHICS

The Nevada Commission on Ethics is an eight member body appointed by the Governor and Legislative Commission to interpret and enforce the provisions of the Ethics in Government Law set forth in NRS Chapter 281A ("Ethics Law"). The Ethics Law establishes the public policy and standards of conduct necessary to ensure the integrity and impartiality of government, free from conflicts of interest between public duties and private interests of state, local public officers, and employees. The commission and its staff focus on four main functions: 1) interpreting and enforcing the provisions of the Ethics Law; 2) investigating and adjudicating public complaints alleging ethics violations by public officers and employees; 3) providing outreach and education to public officers and employees to enhance their awareness and understanding of ethics requirements and prohibitions under Nevada law; and 4) accepting and monitoring various filings required of certain public officers. Statutory Authority: NRS 281A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Funding is based on the proportion of state and local governmental public officers and employees. Based on the employee counts provided by DETR, the state and local governments contribute 28 and 72 percent, respectively, of the Commission's total funding over the 2019-21 biennium.	245,698	244,951	249,568	249,568
2510	REVERSIONS	-1,301	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR This amount represents the reserve available from the collection of local government fee assessments.	34,685	25,947	25,947	25,947
2512	BALANCE FORWARD TO NEW YEAR	-25,947	0	0	0
4103	COUNTY REIMBURSEMENTS Funding is based on the proportion of state and local governmental public officers and employees. Based on the employee counts provided by DETR, the state and local governments contribute 28 and 72 percent, respectively, of the Commission's total funding over the 2019-21 biennium.	610,378	639,457	641,748	641,748
4335	REIMBURSEMENT OF EXPENSES	644	0	0	0
4655	TRANSFER FROM STATUTORY CONTINGENCY	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	864,157	910,355	917,263	917,263
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	511,709	497,197	525,849	525,849
5200	WORKERS COMPENSATION	6,047	5,132	5,142	5,142
5300	RETIREMENT	102,899	110,372	102,626	102,626
5400	PERSONNEL ASSESSMENT	1,326	1,344	1,345	1,345
5500	GROUP INSURANCE	44,887	56,400	56,400	56,400
5700	PAYROLL ASSESSMENT	535	530	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,974	13,575	14,356	14,356
5800	UNEMPLOYMENT COMPENSATION	780	770	790	790
5840	MEDICARE	7,337	7,210	7,625	7,625
5860	BOARD AND COMMISSION PAY This request continues funding for Board and Commission pay.	5,920	7,680	5,920	5,920
5970	TERMINAL ANNUAL LEAVE PAY	4,245	0	4,245	4,245
	TOTAL FOR CATEGORY 01	697,659	700,210	724,828	724,828
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,415	8,160	4,415	4,415
6210	FS DAILY RENTAL IN-STATE	529	377	529	529

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE	245	947	245	245
6220	AUTO MISC - IN-STATE	0	24	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	77	33	77	77
6240	PERSONAL VEHICLE IN-STATE	541	960	541	541
6250	COMM AIR TRANS IN-STATE	7,019	13,081	7,019	7,019
TOTAL FOR CATEGORY 03		12,826	23,582	12,826	12,826
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	688	2,015	688	688
7025	OPERATING SUPPLIES-E	0	0	0	0
7026	OPERATING SUPPLIES-F	138	382	138	138
7030	FREIGHT CHARGES	305	102	305	305
7044	PRINTING AND COPYING - C	582	515	582	582
7045	STATE PRINTING CHARGES	30	0	30	30
7050	EMPLOYEE BOND INSURANCE	22	18	18	18
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	77	0	77	77
7054	AG TORT CLAIM ASSESSMENT	514	512	513	513
705A	NON B&G - PROP. & CONT. INSURANCE	0	24	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	52	0	0
7060	CONTRACTS	160	0	160	160
7100	STATE OWNED BLDG RENT-B&G	3,843	3,940	3,843	3,843
7103	STATE OWNED MEETING ROOM RENT	0	600	0	0
7110	NON-STATE OWNED OFFICE RENT	28,138	28,138	28,138	28,138
7255	B & G LEASE ASSESSMENT	227	227	227	227
7285	POSTAGE - STATE MAILROOM	594	545	594	594
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7290	PHONE, FAX, COMMUNICATION LINE	1,956	1,826	1,956	1,956
7291	CELL PHONE/PAGER CHARGES	3,148	3,339	3,148	3,148
7294	CONFERENCE CALL CHARGES	443	239	443	443
7296	EITS LONG DISTANCE CHARGES	237	153	237	237
7301	MEMBERSHIP DUES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	391	250	391	391
7430	PROFESSIONAL SERVICES	0	50	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	723	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	30	0	0
7980	OPERATING LEASE PAYMENTS	2,030	2,031	2,030	2,030
TOTAL FOR CATEGORY 04		48,501	50,689	48,496	48,496
11	COURT REPORTING SERVICES				
7060	CONTRACTS	10,128	11,742	10,128	10,128

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7750	NON EMPLOYEE IN-STATE TRAVEL	0	629	0	0
	TOTAL FOR CATEGORY 11	10,128	12,371	10,128	10,128
15	INVESTIGATIONS/PARALEGAL COSTS				
7060	CONTRACTS	3,815	3,824	3,815	3,815
	TOTAL FOR CATEGORY 15	3,815	3,824	3,815	3,815
26	INFORMATION SERVICES				
7000	OPERATING	0	8,616	0	0
7020	OPERATING SUPPLIES	48	95	48	48
7026	OPERATING SUPPLIES-F	0	71	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	7,200	7,350	7,200	7,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	150	0	150	150
7290	PHONE, FAX, COMMUNICATION LINE	4,404	5,472	4,404	4,404
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	401	181	401	401
7532	EITS SHARED WEB SERVER HOSTING	1,383	1,328	1,383	1,383
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	3,192	3,192	3,192	3,192
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,183	6,982	7,183	7,183
7548	EITS SERVER HOSTING - VIRTUAL	724	966	724	724
7554	EITS INFRASTRUCTURE ASSESSMENT	1,663	1,659	1,660	1,660
7556	EITS SECURITY ASSESSMENT	697	695	695	695
8371	COMPUTER HARDWARE <\$5,000 - A	9,138	2,125	9,138	9,138
	TOTAL FOR CATEGORY 26	36,183	38,732	36,178	36,178
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,213	2,892	2,213	2,213
6130	PUBLIC TRANS OUT-OF-STATE	231	181	231	231
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,131	1,201	1,131	1,131
6240	PERSONAL VEHICLE IN-STATE	0	97	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	474	0	0
7301	MEMBERSHIP DUES	445	445	445	445
7302	REGISTRATION FEES	1,200	1,525	1,200	1,200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	646	0	646	646
	TOTAL FOR CATEGORY 30	5,866	6,815	5,866	5,866
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,941	2,701	1,941	1,941

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7439	DEPT OF ADMIN - ADMIN SER DIV	31,747	35,432	31,747	31,747
	TOTAL FOR CATEGORY 82	33,688	38,133	33,688	33,688
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	25,947	25,947	25,947
	TOTAL FOR CATEGORY 86	0	25,947	25,947	25,947
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	321	468	321	321
	TOTAL FOR CATEGORY 87	321	468	321	321
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	9,962	9,584	9,962	9,962
	TOTAL FOR CATEGORY 88	9,962	9,584	9,962	9,962
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	5,208	0	5,208	5,208
	TOTAL FOR CATEGORY 93	5,208	0	5,208	5,208
	TOTAL EXPENDITURES FOR DECISION UNIT B000	864,157	910,355	917,263	917,263
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-90	-90
4103	COUNTY REIMBURSEMENTS	0	0	-232	-232
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-322	-322
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-55	-55
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-36	-36
	TOTAL FOR CATEGORY 26	0	0	-91	-91
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	147	147
	TOTAL FOR CATEGORY 87	0	0	147	147
88	STATEWIDE COST ALLOCATION PLAN				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7384	STATEWIDE COST ALLOCATION	0	0	-378	-378
	TOTAL FOR CATEGORY 88	0	0	-378	-378
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-322	-322
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,118	-5,076
4103	COUNTY REIMBURSEMENTS	0	0	-13,162	-13,053
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-18,280	-18,129
EXPENDITURE					
01	PERSONNEL				
5860	BOARD AND COMMISSION PAY This adjustment funds additional Board and Commission Pay. Total Cost: 8 members x \$80/meeting x 12 meetings = \$7,680 FY22/23 M150: \$7,680 - \$5,920 (BASE) = \$1,940 The Commission meets to address every advisory request and complaint that is filed to issue an order regarding jurisdiction and investigation or to issue a decision. The Commission has statutory deadlines to issue such orders and decisions. The Commission meets informally (telephonically or via email deliberations; not subject to Open Meeting Law) nearly every week to address these complaint and advisory cases, including approval of final orders and all written opinions from prior meetings. The agency reserves the third Wednesday of every month for formal meetings to address matters that require more formal deliberations and for which it pays Commissioners. The Commissioners are not paid for all the other work performed on a weekly basis.	0	0	1,940	1,940
5970	TERMINAL ANNUAL LEAVE PAY This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-4,245	-4,245
	TOTAL FOR CATEGORY 01	0	0	-2,305	-2,305
04	OPERATING EXPENSES				
7000	OPERATING This line item eliminates the State Owned Building Rent, this space will not be occupied by the Ethics Commission in FY22-23. Year 1 7100 - \$3,940 705B - \$52 Year 2 7100 - \$3,940 705B - \$52	0	0	-3,992	-3,992
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-77	-77
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule. This request is now funded under expenditure general ledger 7051.	0	0	24	24
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule. This request is now funded under expenditure general ledger 705B.	0	0	52	52
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	97	97
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.	0	0	1,797	2,269

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium. See the Vendor Services Schedule	0	0	492	97
	TOTAL FOR CATEGORY 04	0	0	-1,607	-1,530
11	COURT REPORTING SERVICES				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium. See the Vendor Services Schedule	0	0	1,614	1,614
	TOTAL FOR CATEGORY 11	0	0	1,614	1,614
15	INVESTIGATIONS/PARALEGAL COSTS				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium. See the Vendor Services Schedule	0	0	-887	-887
	TOTAL FOR CATEGORY 15	0	0	-887	-887
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	229	228
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	418	418
7548	EITS SERVER HOSTING - VIRTUAL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	322	322
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-9,138	-9,138
	TOTAL FOR CATEGORY 26	0	0	-8,169	-8,170
30	TRAINING				
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium. See the Vendor Services Schedule	0	0	399	474
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium. See the Vendor Services Schedule	0	0	325	325
	TOTAL FOR CATEGORY 30	0	0	724	799
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	291	291
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	-2,733	-2,733
	TOTAL FOR CATEGORY 82	0	0	-2,442	-2,442
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-5,208	-5,208

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the elimination of one-time expenditures per the budget instructions.				
	TOTAL FOR CATEGORY 93	0	0	-5,208	-5,208
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-18,280	-18,129
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,050	0
4103	COUNTY REIMBURSEMENTS	0	0	5,270	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,320	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,320	0
	TOTAL FOR CATEGORY 26	0	0	7,320	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,320	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1343		864,157	910,355	905,981	898,812
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1343		864,157	910,355	905,981	898,812

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1345 ADMINISTRATION - MERIT AWARD BOARD

The Merit Award program was established in 1967 to recognize state employees for ideas that improve the operation of state government or reduce state expenditures. The Board is comprised of five members: two members of the State of Nevada Employees Association, one member from the Governor's Finance Office - Budget Division, one member from the Department of Administration - Division of Human Resource Management, and one member appointed by and representing the Governor. Statutory Authority: NRS 285.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL	3,621	1,128	3,621	3,621
2510	REVERSIONS	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,621	1,128	3,621	3,621
EXPENDITURE					
10	MERIT AWARD OPERATING				
6200	PER DIEM IN-STATE	0	48	0	0
6210	FS DAILY RENTAL IN-STATE	0	35	0	0
6240	PERSONAL VEHICLE IN-STATE	0	45	0	0
6250	COMM AIR TRANS IN-STATE	0	488	0	0
7060	CONTRACTS	0	445	0	0
	TOTAL FOR CATEGORY 10	0	1,061	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,560	67	2,560	2,560
	TOTAL FOR CATEGORY 89	2,560	67	2,560	2,560
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,061	0	1,061	1,061
	TOTAL FOR CATEGORY 93	1,061	0	1,061	1,061
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,621	1,128	3,621	3,621
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,493	-2,493
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-2,493	-2,493
EXPENDITURE					
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-2,493	-2,493
	TOTAL FOR CATEGORY 89	0	0	-2,493	-2,493
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-2,493	-2,493
M150	ADJUSTMENTS TO BASE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,061	-1,061
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,061	-1,061
EXPENDITURE					
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate one time expenditures per the Budget Instructions.	0	0	-1,061	-1,061
	TOTAL FOR CATEGORY 93	0	0	-1,061	-1,061
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,061	-1,061
	TOTAL REVENUES FOR BUDGET ACCOUNT 1345	3,621	1,128	67	67
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1345	3,621	1,128	67	67

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1346 ADMINISTRATION - NSLA - MAIL SERVICES

The Mail Services Section provides mail services to participating state and local government agencies in the Carson City, Reno, and Las Vegas areas. Services include pickup, processing, and delivery of outgoing mail, and overnight and interoffice mail, which includes overnight interoffice mail service between Carson City and Las Vegas. The United States Postal Service processes and delivers all in-bound mail to the individual agencies on a daily basis. Other services provided in the Carson City and Reno areas include: folding, inserting, addressing, and bulk mailing. Statutory Authority: NRS 378.143-149.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 20 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	572,977	478,947	464,822	431,775
2512	BALANCE FORWARD TO NEW YEAR	-478,947	0	0	0
3816	DATA PROCESSING SERVICES Revenue received from postage.	4,483,523	4,580,644	4,313,581	4,313,581
3819	EXTRA MAIL SERVICES Revenue received from Mail Services production charges.	107,052	117,807	117,807	117,807
3820	INTEROFFICE MAIL SERVICE Revenue received from interoffice mail stops.	714,360	684,500	684,500	684,500
3821	MAIL SERVICE ADMIN CHARGE Revenue received from Mail Services administration charge.	959,708	1,336,352	1,345,660	1,345,660
4203	PRIOR YEAR REFUNDS	10,292	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	6,235	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,375,200	7,198,250	6,926,370	6,893,323
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	767,268	822,160	831,517	851,615
5200	WORKERS COMPENSATION	16,065	16,733	17,088	17,205
5300	RETIREMENT	155,697	173,914	166,565	170,019
5400	PERSONNEL ASSESSMENT	5,305	5,379	5,379	5,379
5420	COLLECTIVE BARGAINING ASSESSMENT	120	0	120	120
5500	GROUP INSURANCE	150,636	188,000	188,000	188,000
5700	PAYROLL ASSESSMENT	1,784	1,767	1,767	1,767
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,954	22,446	22,702	23,246
5800	UNEMPLOYMENT COMPENSATION	1,184	1,277	1,245	1,277
5840	MEDICARE	11,002	11,922	12,062	12,350
	TOTAL FOR CATEGORY 01	1,127,015	1,243,598	1,246,445	1,270,978
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	1,187	761	1,187	1,187
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	53,157	53,771	53,157	53,157
	TOTAL FOR CATEGORY 03	54,344	54,532	54,344	54,344
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,194	1,158	1,194	1,194

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7023	OPERATING SUPPLIES-C	0	454	0	0
7025	OPERATING SUPPLIES-E	26,344	25,212	26,344	26,344
7026	OPERATING SUPPLIES-F	169	221	169	169
7030	FREIGHT CHARGES	0	256	0	0
7044	PRINTING AND COPYING - C	291	210	291	291
7050	EMPLOYEE BOND INSURANCE	74	60	60	60
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,657	0	1,657	1,657
7054	AG TORT CLAIM ASSESSMENT	1,713	1,709	1,710	1,710
705B	B&G - PROP. & CONT. INSURANCE	0	1,642	0	0
7070	CONTRACTS - J	180,589	160,291	180,589	180,589
7074	HARDWARE LICENSE/MNT CONTRACTS	56	160	56	56
7090	EQUIPMENT REPAIR	1,075	0	1,075	1,075
7100	STATE OWNED BLDG RENT-B&G	70,108	70,511	70,108	70,108
7131	HAZARDOUS WASTE DISPOSAL	0	124	0	0
7176	PROTECTIVE GEAR	0	102	0	0
7260	TAXES AND ASSESSMENTS	0	163	0	0
7289	EITS PHONE LINE AND VOICEMAIL	3,075	3,075	3,075	3,075
7290	PHONE, FAX, COMMUNICATION LINE	653	572	653	653
7296	EITS LONG DISTANCE CHARGES	31	41	31	31
7302	REGISTRATION FEES	0	120	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	3,539	2,856	3,539	3,539
7980	OPERATING LEASE PAYMENTS	1,804	2,041	1,804	1,804
7981	OPERATING LEASE PAYMENTS - A	119,357	110,673	119,357	119,357
TOTAL FOR CATEGORY 04		411,729	381,651	411,712	411,712
10	POSTAGE				
7030	FREIGHT CHARGES	44,275	36,817	44,275	44,275
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	151,273	131,300	151,273	151,273
7280	OUTSIDE POSTAGE	4,299,623	4,580,644	4,299,623	4,299,623
TOTAL FOR CATEGORY 10		4,495,171	4,748,761	4,495,171	4,495,171
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	8	0	0
7026	OPERATING SUPPLIES-F	211	707	211	211
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,745	2,745	2,745	2,745
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	196	152	196	196
7532	EITS SHARED WEB SERVER HOSTING This request continues funding for one Tier 3 website: mailserv.state.nv.us.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	12,767	12,767	12,767	12,767

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request continues funding for SilverNet access.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,521	8,977	9,521	9,521
7548	EITS SERVER HOSTING - VIRTUAL	1,932	1,931	1,932	1,932
7554	EITS INFRASTRUCTURE ASSESSMENT	5,545	5,531	5,532	5,532
7556	EITS SECURITY ASSESSMENT	2,323	2,317	2,318	2,318
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	35,240	35,135	35,222	35,222
82	DEPT OF ADMIN COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,470	9,003	6,470	6,470
7398	COST ALLOCATION - E	24,045	0	24,045	24,045
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	23,885	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	130,827	146,501	130,827	130,827
7506	EITS PC/LAN SUPPORT	13,643	13,643	13,643	13,643
7507	EITS AGENCY IT SUPPORT	12,478	12,477	12,478	12,478
	TOTAL FOR CATEGORY 82	187,463	205,509	187,463	187,463
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	464,822	431,775	374,195
	TOTAL FOR CATEGORY 86	0	464,822	431,775	374,195
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,499	3,688	2,499	2,499
	TOTAL FOR CATEGORY 87	2,499	3,688	2,499	2,499
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	61,739	60,554	61,739	61,739
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	61,739	60,554	61,739	61,739
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,375,200	7,198,250	6,926,370	6,893,323
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	48
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	48
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-52	-52
	TOTAL FOR CATEGORY 26	0	0	-52	-52
86	RESERVE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	48	96
	TOTAL FOR CATEGORY 86	0	0	48	96
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,189	1,189
	TOTAL FOR CATEGORY 87	0	0	1,189	1,189
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-1,185	-1,185
	TOTAL FOR CATEGORY 88	0	0	-1,185	-1,185
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	48
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	48,770
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	48,770
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Adjustment to Fleet Services expenditures - see Fleet Services Vehicles Schedule.	0	0	8,904	8,904
	TOTAL FOR CATEGORY 03	0	0	8,904	8,904
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-1,657	-1,657
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	1,642	1,642
7070	CONTRACTS - J Adjustment to contract services - see Vendor Services Schedule.	0	0	5,732	-1,485
7074	HARDWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	104	104
7090	EQUIPMENT REPAIR Adjustment to equipment repair for mail service machines using a three year average: FY18 \$469.02 FY19 \$1,627.20 FY20 \$1,074.56 Total \$3,170.78 / 3 = \$1,056.93 [See Attachment]	0	0	-18	-18
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	403	403
7960	RENTALS FOR LAND/EQUIPMENT Adjustment to rentals for land/equipment - see Vendor Services Schedule.	0	0	-422	-422
7980	OPERATING LEASE PAYMENTS Adjustment to operating lease payments - see Vendor Services Schedule.	0	0	15	15

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7981	OPERATING LEASE PAYMENTS - A Adjustment to operating lease payments - see Vendor Services Schedule.	0	0	-42,450	-44,836
	TOTAL FOR CATEGORY 04	0	0	-36,651	-46,254
10	POSTAGE				
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-14,098	-14,098
	TOTAL FOR CATEGORY 10	0	0	-14,098	-14,098
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	1,294	1,294
7548	EITS SERVER HOSTING - VIRTUAL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	161	161
	TOTAL FOR CATEGORY 26	0	0	1,468	1,468
82	DEPT OF ADMIN COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	970	970
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-24,045	-24,045
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	23,102	23,141
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	-9,003	-9,003
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	1,017	1,017
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Support Cost Allocation Schedule.	0	0	-434	-434
	TOTAL FOR CATEGORY 82	0	0	-8,393	-8,354
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	48,770	107,104
	TOTAL FOR CATEGORY 86	0	0	48,770	107,104
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	48,770

E225 EFFICIENCY & INNOVATION
This request funds one new unclassified Division Administrator for Mail Services in order to establish Mail Services as its own division in order to provide improved leadership and oversight. There is a Bill Draft Request to support this enhancement (BDR 21A3322686).

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Mail Services unit has been part of the NSLAPR since the 2011 Legislature approved its move from the former Buildings and Grounds Division. However, Mail Services does not get sufficient oversight being part of NSLAPR, and the program nexus between library and archive duties and mail delivery services is lacking. The Department of Administration views this as more of a central service and its centrality became very clear during the pandemic, given the volume of mail and printing jobs processed for DETR as part of the historic increase in unemployment. As such, this enhancement would create a new, separate agency code for Mail Services and add one new unclassified position to provide much needed leadership and oversight over this unique mission. This will include BA 1346 and 1347. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-91,660
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-91,660
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,882	91,842
5200	WORKERS COMPENSATION	0	0	1,403	857
5300	RETIREMENT	0	0	10,505	14,006
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,880	2,507
5800	UNEMPLOYMENT COMPENSATION	0	0	103	138
5840	MEDICARE	0	0	999	1,332
	TOTAL FOR CATEGORY 01	0	0	91,179	120,439
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-91,660	-212,580
	TOTAL FOR CATEGORY 86	0	0	-91,660	-212,580
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-91,660
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,310

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-5,310
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,310	0
	TOTAL FOR CATEGORY 26	0	0	5,310	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,310	-5,310
	TOTAL FOR CATEGORY 86	0	0	-5,310	-5,310
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-5,310
TOTAL REVENUES FOR BUDGET ACCOUNT 1346		6,375,200	7,198,250	6,926,370	6,845,171
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1346		6,375,200	7,198,250	6,926,370	6,845,171

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1347 ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT

The Mail Services Equipment budget accumulates reserves for equipment replacement needs within the mail services section. Funding is from Mail Services, budget account 1346, through depreciation of existing equipment. Statutory Authority: NRS 378.143-149.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	148,036	68,001	67,541	67,237
	This request continues funding for large equipment purchases and operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
2512	BALANCE FORWARD TO NEW YEAR	-68,001	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	80,035	68,001	67,541	67,237
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	79,731	67,541	67,237	66,933
	This request continues funding for large equipment purchases and operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
	TOTAL FOR CATEGORY 86	79,731	67,541	67,237	66,933
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	304	460	304	304
	This request continues funding for the Purchasing Assessment. One-time expenditures have been eliminated and partial year costs have been annualized.				
	TOTAL FOR CATEGORY 87	304	460	304	304
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	80,035	68,001	67,541	67,237
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,338
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,338
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,338	-2,676
	TOTAL FOR CATEGORY 86	0	0	-1,338	-2,676
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	156	156

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	0	156	156
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	1,182	1,182
	TOTAL FOR CATEGORY 88	0	0	1,182	1,182
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,338
	TOTAL REVENUES FOR BUDGET ACCOUNT 1347	80,035	68,001	67,541	65,899
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1347	80,035	68,001	67,541	65,899

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1348 AG - ATTORNEY GENERAL TORT CLAIMS FUND

The Tort Claim Fund is established to pay claims against the state, including those pursuant to NRS 41.0349 and 41.037. Typical claims include automobile accidents, injuries on the state's premises or highways, and damages claimed for violation of the civil rights of inmates incarcerated within the Nevada Department of Corrections, state employees, or the general population. The potential vehicle and general liability for the Tort Claim Fund for the biennium is calculated by an independent actuary every two years. The Tort Claim Fund is an internal service fund financed by assessments on state agencies based on the number of participating vehicles and positions. Statutory Authority: NRS 331.187.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,612,424	5,414,639	4,473,646	4,768,980
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4324	INSURANCE PREMIUMS - NON EXECUTIVE General and auto liability assessments to be received from outside the Executive Budget. [See Attachment]	108,087	612,778	201,755	201,755
4325	INSURANCE PREMIUMS - EXECUTIVE BA General liability and auto liability assessments collected from state agencies.	3,698,211	3,455,102	4,123,052	4,123,052
4421	LOAN REPAYMENT These funds represent a repayment by the Dispensing Opticians Board. A letter agreement was entered into between the Board of Dispensing Opticians and the Board of Examiners that the Board would pay the Attorney General Tort Claim Fund \$5,000 per year for a total of \$200,000 beginning October 1991 through October 2031. See attached copy of the letter agreement. [See Attachment]	5,000	5,000	5,000	5,000
4668	TRANSFER FROM CONSERVATION	22,536	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	9,446,258	9,487,519	8,803,453	9,098,787
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	130,062	136,365	131,287	131,792
5200	WORKERS COMPENSATION	1,673	1,711	1,729	1,719
5300	RETIREMENT	37,981	31,189	38,402	38,549
5400	PERSONNEL ASSESSMENT	530	538	538	538
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	18,259	18,800	18,800	18,800
5700	PAYROLL ASSESSMENT	178	177	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,044	3,723	3,584	3,598
5800	UNEMPLOYMENT COMPENSATION	196	211	196	198
5840	MEDICARE	1,838	1,977	1,904	1,911
	TOTAL FOR CATEGORY 01	193,773	194,691	196,629	197,294
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	7	6	6	6
7054	AG TORT CLAIM ASSESSMENT	171	171	171	171
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
	TOTAL FOR CATEGORY 04	178	177	177	177

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
15	GENERAL/FLEET-TORT CLAIMS				
	Legal, investigative and court expenses, as well as payment of settlement in tort cases. SFY18 TRAVEL LOG ATTACHED.				
6100	PER DIEM OUT-OF-STATE State Fiscal Year 2020 Budget Account 1348 Travel Log [See Attachment]	3,284	2,242	3,284	3,284
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	105	253	105	105
6130	PUBLIC TRANS OUT-OF-STATE	483	138	483	483
6140	PERSONAL VEHICLE OUT-OF-STATE	359	424	359	359
6150	COMM AIR TRANS OUT-OF-STATE	2,580	2,736	2,580	2,580
6200	PER DIEM IN-STATE In state travel log attached. [See Attachment]	10,202	14,761	10,202	10,202
6210	FS DAILY RENTAL IN-STATE	2,075	2,176	2,075	2,075
6215	NON-FS VEHICLE RENTAL IN-STATE	1,119	1,170	1,119	1,119
6230	PUBLIC TRANSPORTATION IN-STATE	247	165	247	247
6240	PERSONAL VEHICLE IN-STATE	3,640	6,156	3,640	3,640
6250	COMM AIR TRANS IN-STATE	19,068	23,901	19,068	19,068
7020	OPERATING SUPPLIES	253	1,050	253	253
7027	OPERATING SUPPLIES-G	26	761	26	26
7030	FREIGHT CHARGES	482	979	482	482
7044	PRINTING AND COPYING - C	67	117	67	67
7045	STATE PRINTING CHARGES	556	616	556	556
7053	RISK MGT MISC INS POLICIES	1,062,783	648,195	1,062,783	1,062,783
7054	AG TORT CLAIM ASSESSMENT	-150	0	0	0
7060	CONTRACTS Various contracts are entered into each year for expert witness assistance with lawsuits filed against the State of Nevada. This is an ongoing expense which varies year to year and continues to be budgeted at \$236,700 in each year in anticipation of need.	86,969	14,841	86,969	86,969
7062	CONTRACTS - B	0	41	0	0
7063	CONTRACTS - C Ongoing legal messenger services are required to defend law suits against the State of Nevada. The cost will vary year to year depending on the type of cases, therefore we are recommending a budget of \$1,000 in each year of the biennium.	1,130	1,553	1,130	1,130
7065	CONTRACTS - E Ongoing court reporter services are required to defend law suits against the State of Nevada. The cost will vary year to year depending on the type of cases, therefore we are recommending a budget of \$29,000 in each year of the biennium.	54,313	10,992	54,313	54,313
7066	CONTRACTS - F	7,161	0	7,161	7,161
7069	CONTRACTS - I	11	22	11	11
7073	SOFTWARE LICENSE/MNT CONTRACTS	63	2,252	63	63
7080	LEGAL AND COURT	25,394	16,057	25,394	25,394
7087	LEGAL AND COURT-G	50	25	50	50
7088	WITNESS OR EXPERT WITNESS FEES This line item is new as of FY18. Created to separate witness charges from other contract charges.	10,150	153,496	10,150	10,150
7153	GASOLINE	33	0	33	33
7285	POSTAGE - STATE MAILROOM	192	560	192	192
7289	EITS PHONE LINE AND VOICEMAIL	280	279	280	280

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES	39	96	39	39
7350	COURT AWARD-PHYS INJ/SICK,PROP This is an ongoing expense. Costs will vary year to year depending on the type of cases and settlements awarded by the courts.	379,719	385,867	379,719	379,719
7352	COURT AWD-PHYS INJ,PROP-ATTY This is an ongoing expense. Costs will vary year to year depending on the type of cases and settlements awarded by the courts.	1,554,515	545,021	1,554,515	1,554,515
7355	COURT AWD-COMPENSATORY DAMAGES	212,664	319,609	212,664	212,664
7357	COURT AWD-COMP DMGS TO ATTY	365,945	1,631,549	365,945	365,945
7430	PROFESSIONAL SERVICES	7,930	0	7,930	7,930
7750	NON EMPLOYEE IN-STATE TRAVEL IN STATE TRAVEL NON-EMPLOYEE	797	2,919	797	797
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL OUT OF STATE NON EMPLOYEE LOG	320	2,189	320	320
7980	OPERATING LEASE PAYMENTS	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A Ongoing cost for copier charges.	388	388	388	388
8371	COMPUTER HARDWARE <\$5,000 - A	187	0	187	187
8647	UNIVERSITY OF NEVADA RENO Expenditures are for the Nevada System of Higher Education (NSHE) tort related defense costs. NSHE pays the costs and seeks reimbursement. Expenditures include deposition costs, travel to tort lawsuits, legal expenses and copy work.	5,066	53,561	5,066	5,066
TOTAL FOR CATEGORY 15		3,820,495	3,847,157	3,820,645	3,820,645
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	554	553	553	553
7556	EITS SECURITY ASSESSMENT	232	231	232	232
TOTAL FOR CATEGORY 26		786	784	785	785
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	5,414,639	4,473,646	4,768,980	5,063,649
TOTAL FOR CATEGORY 86		5,414,639	4,473,646	4,768,980	5,063,649
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	219	246	219	219
TOTAL FOR CATEGORY 87		219	246	219	219
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	16,168	10,818	16,168	16,168
TOTAL FOR CATEGORY 88		16,168	10,818	16,168	16,168
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
TOTAL FOR CATEGORY 89		0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	960,000	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 93	0	960,000	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,446,258	9,487,519	8,803,603	9,098,937
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4325	INSURANCE PREMIUMS - EXECUTIVE BA	0	0	-5,328	-5,328
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-5,328	-5,328
	EXPENDITURE				
15	GENERAL/FLEET-TORT CLAIMS				
	Legal, investigative and court expenses, as well as payment of settlement in tort cases. SFY18 TRAVEL LOG ATTACHED.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 15	0	0	-5	-5
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	27	27
	TOTAL FOR CATEGORY 87	0	0	27	27
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-5,350	-5,350
	TOTAL FOR CATEGORY 88	0	0	-5,350	-5,350
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-5,328	-5,328
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4325	INSURANCE PREMIUMS - EXECUTIVE BA	0	0	-41,288	-41,288
	This M150 is created to adjust revenues to accommodate the expenditure changes in category 15.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-41,288	-41,288
	EXPENDITURE				
15	GENERAL/FLEET-TORT CLAIMS				
	Legal, investigative and court expenses, as well as payment of settlement in tort cases. SFY18 TRAVEL LOG ATTACHED.				
7060	CONTRACTS	0	0	-17,600	-17,600
	This M150 was created to account for the decreased expenditures in general ledger 7060 caused by expiring contracts EKAY Economic Cosultants Inc and Randa Bascharaon DO Inc. [See Attachment]				
7063	CONTRACTS - C	0	0	258	258
	This M150 was created to account for the difference between the state fiscal year 2020 base amount versus the projected expenditures based upon a three year average. [See Attachment]				
7065	CONTRACTS - E	0	0	-24,387	-24,387
	This M150 was created to account for the changes in amounts for court reporting services. There was a decrease in expenditures in state fiscal year 2020 due to COVID19 restrictions. [See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7066	CONTRACTS - F This M150 was created to account for the difference between the state fiscal year 2020 base amount versus the projected expenditures based upon a three-year average. [See Attachment]	0	0	-358	-358
7069	CONTRACTS - I This M150 was created to account for the difference between the state fiscal year 2020 base amount versus the projected expenditures based upon a three-year average. [See Attachment]	0	0	6	6
7073	SOFTWARE LICENSE/MNT CONTRACTS This is a state contract that provides software maintenance and updates for printers and copiers. Service started a partial way through state fiscal year 2019, therefore the state fiscal year 2019 expenditure does not represent true yearly costs. [See Attachment]	0	0	-23	-23
7289	EITS PHONE LINE AND VOICEMAIL This is a schedule drive change.	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE This M150 was created due the need for the Attorney General's Office to transition over to Microsoft Office 365. Prior to the transition the Attorney General's office maintained their own email system.	0	0	1,002	1,002
8371	COMPUTER HARDWARE <\$5,000 - A This M150 was created due to changes in costs for hardware replacement from state fiscal year 2018 to state fiscal year 2020.	0	0	-187	-187
TOTAL FOR CATEGORY 15		0	0	-41,288	-41,288
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-41,288	-41,288
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,804
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	-2,804
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,804	0
TOTAL FOR CATEGORY 26		0	0	2,804	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,804	-2,804
TOTAL FOR CATEGORY 86		0	0	-2,804	-2,804
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	-2,804
TOTAL REVENUES FOR BUDGET ACCOUNT 1348		9,446,258	9,487,519	8,756,837	9,049,367
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1348		9,446,258	9,487,519	8,756,987	9,049,517

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

The Buildings and Grounds section of the State Public Works Division (SPWD) provides physical buildings and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno and Las Vegas. Services are provided by agency staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The agency also provides office space for agencies in state-owned buildings, and when not available, locates, and negotiates leases in privately owned buildings. Additionally, the agency provides administrative oversight of the Marlette Lake Water System. The division also funds the Capitol Police section of the Department of Public Safety, which provides building security for the Capitol Complex in Carson City and the Grant Sawyer Building in Las Vegas. Statutory Authority: NRS 331.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 61 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,761,554	4,621,629	4,310,851	4,135,409
2512	BALANCE FORWARD TO NEW YEAR	-4,621,629	0	0	0
3816	B & G LEASE ASSESSMENT	278,239	266,779	271,753	271,753
	Lease Assessment revenues are generated from a calculated lease assessment rate that is applied to agencies occupying leased space in non-state owned facilities. The rate applies to agencies that utilized B&G to facilitate the lease or use B&G services to manage and renegotiate their lease. The assessment is assessed on the value of the lease and is calculated to sufficiently recover the operating cost of the leasing section within the B&G division				
	Lease assessment revenues are used to recoup the direct/indirect cost of the leasing group's activities in expenditure category 01 to cover the personnel cost of the leasing group category 03 travel costs for the leasing group, category 04 operating cost for the leasing group, category 12 ADA inspections, category 26 IT services, and category 30 training.				
	Category 12 cost of ADA lease assessment is capped at \$35,000.				
3819	EXTRA SERVICES - TENANT IMPROVEMENTS	0	3,568	0	0
	Tenant Improvements are generated from a service request by State Agencies for tenant improvement projects or contracted needs. An estimate is prepared from a submitted service request form, and approved by SPW, B&G Facility Manager, Agency Fiscal Staff/Appointing Authority.				
	The revenues are actual cost plus a 10% overhead.				
	This revenue is directly associated with the category 13 expenditure category.				
3820	EXTRA SERVICES - RECURRING	179,014	181,433	181,433	181,433
	Agency needs are submitted on a service request form for identified routine or chargeback services. Routine services include plumbing, electrical repairs, irrigation, etc. Chargeback services are services provided to state agencies that are not considered routine maintenance such as installing a keyboard table/stands, hanging of whiteboards, pictures, TVs or other special equipment and office accessories, changing desk locks, etc.				
	Unlike routine building maintenance services, Chargeback services are a charged to the agencies for time and material plus a 10% overhead fee. This revenue is directly tied to expenditure category 12.				
	Since FY2011 this activity, or revenue, has been steadily declining at a rate of approx. 11 percent per year, but given the unpredictability of this activity, the agency feels that leaving the level of authority at the FY18 level would be the more prudent course of action to follow to ensure there is sufficient authority available to support this function through the coming biennium. The three year average for this revenue is \$201,511 and the 5-year average is \$253,613.				
3827	EXTRA SERVICES - AD HOC AGENCY REQUESTS	66,651	157,935	157,935	157,935
	These services are provided throughout the fiscal year and charged annually to requesting agencies in their own agency owned buildings, and leased buildings that B&G services are negotiated into the lease. We provide Janitorial, Grounds, etc. on scheduled maintenance and provide services via service request forms.				
	Costs are recouped by June 30th each year. Costs are associated with category 12. Our cap is charged at an admin fee of 10% to no more than \$635.				
4203	PRIOR YEAR REFUNDS	2,699	10,517	10,517	10,517
	Prior Year refunds are stale claim payments received after closing the previous fiscal year. These payments can be invoiced from RGL3819 Extra Services Reoccurring; RGL3827 Extra Services- AD Hoc; RGL4254 Miscellaneous Sales; RGL4301 Rental Income Non-Executive; RGL4304 Building Rent. This revenue is generally expensed through current years' Operating costs or placed into Reserves.				
4218	NV ENERGY HOOVER REBATE	1,670	3,454	3,454	3,454
	The Hoover D program is a contractual agreement (provided in the Vendor Schedule Category 59 GL7065) ; the Revenue 4218 request is FY18 Base as there is no historical information to submit a 3 to 5 year projection. Contract is also provided in this email.				
4219	SURE BET REBATE	4,497	16,099	16,099	16,099

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The agency will continue to complete upgrade and new equipment projects in state buildings that meet the Green Building standards in order to recover rebates from Nevada Energy. The agency is actively growing this program. The request is FY18 Base as there is no historical information to submit a 3 to 5 year projection.				
4254	MISCELLANEOUS SALES This revenue is invoiced to agencies and tenants such as the occupants of the Stewart Indian School buildings, FISH tenants and the Governor's Mansion. The utility expenses for these buildings are paid by B&G out of category 59, Utilities and recouped through invoicing costs back to the agencies and tenants. This revenue is recouped funds paid by category 59.	54,346	57,182	57,182	57,182
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS Rental income from FISH Stewart Facility Focus House. This is under an agreement of 1998 via State Lands and Buildings and Grounds to allow this non-profit organization rental space. Rent is capped at \$1044 per month with the agreement of non-profit tenant upkeep of the property.	22,731	20,181	20,181	20,181
4304	BUILDING RENT - EXECUTIVE BUDGETS Building Rent Income from state agencies in state-owned facilities. Rent is calculated and charged on a square-foot basis and the rate is set sufficient to cover B&G's cost of operations. The cost of operations is offset by other revenues for special services.	15,882,301	16,154,452	15,797,421	15,797,421
4669	TRANS FROM OTHER B/A SAME FUND	133,905	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		15,765,978	21,493,229	20,826,826	20,651,384

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	2,529,441	3,044,337	3,174,176	3,293,930
5200	WORKERS COMPENSATION	44,501	52,526	53,623	53,694
5300	RETIREMENT	438,354	552,383	531,487	550,924
5400	PERSONNEL ASSESSMENT	16,178	16,406	16,406	16,406
5420	COLLECTIVE BARGAINING ASSESSMENT	342	0	342	342
5500	GROUP INSURANCE	431,368	573,400	573,400	573,400
5700	PAYROLL ASSESSMENT	5,439	5,388	5,389	5,389
5750	RETIRED EMPLOYEES GROUP INSURANCE	59,192	83,115	86,658	89,921
5800	UNEMPLOYMENT COMPENSATION	4,049	4,717	4,760	4,946
5810	OVERTIME PAY	94,802	79,728	94,802	94,802
5820	HOLIDAY PAY	0	708	0	0
5830	COMP TIME PAYOFF	9,439	0	9,439	9,439
5840	MEDICARE	37,856	44,142	46,028	47,764
5880	SHIFT DIFFERENTIAL PAY	1,014	0	1,014	1,014
5882	SHIFT DIFFERENTIAL OVERTIME	447	0	447	447
5910	STANDBY PAY The intent is to handle after-hours emergency call-outs: The Division of Buildings & Grounds is a 24/7 operation and therefore is expected be able to handle after-hours emergencies. All identified personnel are required to participate in the On-Call rotation schedule and are compensated in accordance with Standby Status (NAC 284.218).	23,806	16,945	23,806	23,806
5960	TERMINAL SICK LEAVE PAY	8,005	0	8,005	8,005
5970	TERMINAL ANNUAL LEAVE PAY	13,608	0	13,608	13,608
TOTAL FOR CATEGORY 01		3,717,841	4,473,795	4,643,390	4,787,837

03 IN-STATE TRAVEL

6200	PER DIEM IN-STATE	5,388	4,668	5,388	5,388
------	-------------------	-------	-------	-------	-------

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	1,522	328	1,522	1,522
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	21,866	74,924	21,866	21,866
6215	NON-FS VEHICLE RENTAL IN-STATE	900	125	900	900
6240	PERSONAL VEHICLE IN-STATE	463	301	463	463
6250	COMM AIR TRANS IN-STATE	10,762	2,553	10,762	10,762
	TOTAL FOR CATEGORY 03	40,901	82,899	40,901	40,901
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,051	5,205	3,051	3,051
7026	OPERATING SUPPLIES-F	1,588	762	1,588	1,588
7030	FREIGHT CHARGES	90	154	90	90
7044	PRINTING AND COPYING - C	7,833	5,291	7,833	7,833
7045	STATE PRINTING CHARGES	480	1,209	480	480
7050	EMPLOYEE BOND INSURANCE	225	185	184	184
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,849	1,721	12,849	12,849
7052	VEHICLE COMP & COLLISION INS	3,770	0	3,770	3,770
7054	AG TORT CLAIM ASSESSMENT	5,223	5,214	5,214	5,214
7059	AG VEHICLE LIABILITY INSURANCE	9,945	8,069	9,945	9,945
705B	B&G - PROP. & CONT. INSURANCE	0	11,014	0	0
7060	CONTRACTS	14,734	14,285	14,734	14,734
7150	MOTOR POOL FLEET MAINTENANCE	0	8,354	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	33,071	20,110	33,071	33,071
7152	DIESEL FUEL	3,318	4,286	3,318	3,318
7153	GASOLINE	40,411	49,990	40,411	40,411
7155	VEHICLE OPERATION - B	0	160	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,877	0	4,877	4,877
7157	VEHICLE SUPPLIES - OTHER	1,124	0	1,124	1,124
7158	COMPRESSED NATURAL GAS, PROPANE	0	222	0	0
7180	MED/DENT SVCS - NON-CONTRACT	363	55	363	363
7260	TAXES AND ASSESSMENTS	5,131	65	5,131	5,131
7270	LATE FEES AND PENALTIES	1,920	0	1,920	1,920
7285	POSTAGE - STATE MAILROOM	659	556	659	659
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	5,731	5,871	5,731	5,731
7290	PHONE, FAX, COMMUNICATION LINE	34,481	31,237	34,481	34,481
7291	CELL PHONE/PAGER CHARGES	44,859	43,172	44,859	44,859
7296	EITS LONG DISTANCE CHARGES	185	398	185	185
7297	EITS 800 TOLL FREE CHARGES	2	0	2	2
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	3,413	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	2,937	0	0
7370	PUBLICATIONS AND PERIODICALS	5,848	569	5,848	5,848

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Small equipment or furnishings under \$1,000 purchased in the Base year that is used to replace on an as needed basis, existing equipment or furnishings.	0	1,245	0	0
7980	OPERATING LEASE PAYMENTS	9,840	7,800	9,840	9,840
	TOTAL FOR CATEGORY 04	254,097	236,038	254,047	254,047
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	39,001	92,378	39,001	39,001
8271	SPECIAL EQUIPMENT <\$5,000 - A	9,112	0	9,112	9,112
8310	PICK-UPS, VANS - NEW	0	0	0	0
	TOTAL FOR CATEGORY 05	48,113	92,378	48,113	48,113
12	MAINTENANCE OF BUILDINGS AND GROUNDS				
7020	OPERATING SUPPLIES	202	0	202	202
7023	OPERATING SUPPLIES-C	12,947	6,498	12,947	12,947
7030	FREIGHT CHARGES	242	0	242	242
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	36,330	5,479	36,330	36,330
705B	B&G - PROP. & CONT. INSURANCE	0	30,528	0	0
7060	CONTRACTS	170,718	228,213	170,718	170,718
7061	CONTRACTS - A	1,773,368	1,621,610	1,773,368	1,773,368
7062	CONTRACTS - B	900,446	868,991	900,446	900,446
7072	CONTRACTS - L	15,361	12,000	15,361	15,361
7090	EQUIPMENT REPAIR	4,110	314	4,110	4,110
7130	BOTTLED WATER	151	0	151	151
7145	MAINTENANCE OF BLDGS AND GRDS-E	92,748	112,772	92,748	92,748
7146	MAINTENANCE OF BLDGS AND GRDS-F	206,767	211,150	206,767	206,767
7147	MAINTENANCE OF BLDGS AND GRDS-G	79,214	102,931	79,214	79,214
7148	MAINTENANCE OF BLDGS AND GRDS-H	67,313	80,894	67,313	67,313
7149	MAINTENANCE OF BLDGS AND GRDS-I	29,017	71,744	29,017	29,017
7151	OUTSIDE MAINTENANCE OF VEHICLE	14,285	40	14,285	14,285
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,555	0	1,555	1,555
7157	VEHICLE SUPPLIES - OTHER	2,756	0	2,756	2,756
7158	COMPRESSED NATURAL GAS, PROPANE	324	0	324	324
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	0	0
7176	PROTECTIVE GEAR	3,187	3,925	3,187	3,187
7195	COMMISSIONS	110	0	110	110
7230	MINOR IMPRV-BLGS/FIXTRS	0	11,099	0	0
7301	MEMBERSHIP DUES	9,329	8,705	9,329	9,329
7340	INSPECTIONS & CERTIFICATIONS	3,217	121	3,217	3,217
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	24,309	13,070	24,309	24,309

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Small equipment or furnishings under \$1,000 purchased in the Base year that is used to replace on an as needed basis, existing equipment or furnishings for the agency's 62.25 employees. The agency will not purchase the exact same items, but items of similar nature and total value. See base year spreadsheet.				
	\$157.33 DRYWALL DOOR CART				
	\$581.00 SIDE TOOL BOX				
	\$168.00 TRUCK TOOL BOX				
	\$409.00 TEXTURE RIG				
	\$229.00 EXTENSION LADDER				
	\$224.91 HAND TRUCK				
	\$1,429.95 PORTABLE TURBIDIMETER,COLORIMETER TEST KIT				
	\$345.15 THATCHER				
	\$99.98 CONVERTIBLE HAND TRUCK				
	\$84.00 LADDER				
	\$2,355.55 MITER SAW, SANDER, JACK, VISE, SINK, TUB, URINAL				
	\$3,937.70 10 UPRIGHT VACUUMS				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,924	1,579	3,924	3,924
7557	EITS NAS CARD READER	28,862	28,958	28,862	28,862
7960	RENTALS FOR LAND/EQUIPMENT	29,421	51,324	29,421	29,421
8174	CIP INSPECTION TRANSFER	2,340	32,661	2,340	2,340
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 12	3,512,553	3,504,606	3,512,553	3,512,553
13	TENANT IMPROVEMENTS				
7060	CONTRACTS	0	2,561	0	0
7061	CONTRACTS - A	4,475	0	4,475	4,475
7062	CONTRACTS - B	1,550	15,904	1,550	1,550
7072	CONTRACTS - L	2,612	0	2,612	2,612
7136	GARBAGE DISPOSAL UTILITIES	773	0	773	773
7145	MAINTENANCE OF BLDGS AND GRDS-E	999	522	999	999
7146	MAINTENANCE OF BLDGS AND GRDS-F	8,527	7,503	8,527	8,527
7149	MAINTENANCE OF BLDGS AND GRDS-I	5	671	5	5
7960	RENTALS FOR LAND/EQUIPMENT	583	0	583	583
	TOTAL FOR CATEGORY 13	19,524	27,161	19,524	19,524
14	BUILDING RENOVATION				
7060	CONTRACTS	152,413	0	152,413	152,413
7062	CONTRACTS - B	189,856	0	189,856	189,856
7065	CONTRACTS - E	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	262,650	0	262,650	262,650
7146	MAINTENANCE OF BLDGS AND GRDS-F	252,133	0	252,133	252,133
7147	MAINTENANCE OF BLDGS AND GRDS-G	4,706	0	4,706	4,706
7149	MAINTENANCE OF BLDGS AND GRDS-I	21,845	0	21,845	21,845
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	1,005,614	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	53,752	0	0
7960	RENTALS FOR LAND/EQUIPMENT	479	0	479	479

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8166	CIP ENGINEERING SERVICES-A	5,555	0	5,555	5,555
8174	CIP INSPECTION TRANSFER	25,717	0	25,717	25,717
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 14		915,354	1,059,366	915,354	915,354
19	CONSERVATION CAMP CREW				
7053	RISK MGT MISC INS POLICIES	1,029	1,582	1,029	1,029
7194	INMATE PAYROLLS	66,611	99,184	66,611	66,611
TOTAL FOR CATEGORY 19		67,640	100,766	67,640	67,640
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	17	32	17	17
7026	OPERATING SUPPLIES-F	1,375	2,814	1,375	1,375
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,828	9,039	16,828	16,828
7290	PHONE, FAX, COMMUNICATION LINE	3,859	2,623	3,859	3,859
7460	EQUIPMENT PURCHASES < \$1,000 Small equipment or furnishings under \$1,000 purchased in the Base year that is used to replace on an as needed basis, existing equipment or furnishings. Small equipment or furnishings under \$1,000 purchased in the Base year that is used to replace on an as needed basis, existing equipment or furnishings.	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	1,190	0	1,190	1,190
7531	EITS DISK STORAGE	95	2,218	95	95
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	1,200	1,200	1,200	1,200
7546	EITS DATABASE HOSTING	574	2,973	574	574
7547	EITS BUSINESS PRODUCTIVITY SUITE	26,225	29,923	26,225	26,225
7548	EITS SERVER HOSTING - VIRTUAL	2,656	1,449	2,656	2,656
7554	EITS INFRASTRUCTURE ASSESSMENT	16,915	16,872	16,872	16,872
7556	EITS SECURITY ASSESSMENT	7,086	7,068	7,069	7,069
7770	COMPUTER SOFTWARE >\$5,000	30,506	8,275	30,506	30,506
7771	COMPUTER SOFTWARE <\$5,000 - A	60	4,990	60	60
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,078	20,568	22,078	22,078
TOTAL FOR CATEGORY 26		130,664	110,044	130,604	130,604
28	TRANSFER TO CAPITOL POLICE				
9158	TRANSFERS-INTRAFUND Base expenditure for transfer to BA 4727 Capitol Police request.	2,700,042	2,762,085	2,700,042	2,700,042
TOTAL FOR CATEGORY 28		2,700,042	2,762,085	2,700,042	2,700,042
29	UNIFORM/SAFETY GEAR ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	10,865	10,400	10,865	10,865

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7176	PROTECTIVE GEAR This request continues the funding for protective gear. [See Attachment]	2,794	2,800	2,794	2,794
TOTAL FOR CATEGORY 29		13,659	13,200	13,659	13,659
30	TRAINING				
6200	PER DIEM IN-STATE	498	8,188	498	498
6215	NON-FS VEHICLE RENTAL IN-STATE	134	0	134	134
6240	PERSONAL VEHICLE IN-STATE	83	280	83	83
6250	COMM AIR TRANS IN-STATE	380	2,140	380	380
7060	CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES This training was for James Moore who is not included on E225's training request. Please see base year spreadsheet attached at the B000 decision unit level.	16,348	17,000	16,348	16,348
7430	PROFESSIONAL SERVICES	0	8,050	0	0
TOTAL FOR CATEGORY 30		17,443	35,658	17,443	17,443
59	UTILITIES				
7065	CONTRACTS - E	601	6,673	601	601
7132	ELECTRIC UTILITIES	1,581,976	1,848,559	1,581,976	1,581,976
7134	NATURAL GAS UTILITIES	493,468	452,902	493,468	493,468
7136	GARBAGE DISPOSAL UTILITIES	332,227	355,227	332,227	332,227
7137	WATER & SEWER UTILITIES	570,630	615,631	570,630	570,630
TOTAL FOR CATEGORY 59		2,978,902	3,278,992	2,978,902	2,978,902
82	DEPT OF ADMIN COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	19,731	27,460	19,731	19,731
7394	COST ALLOCATION - A	73,337	0	73,337	73,337
7398	COST ALLOCATION - E	570,015	583,576	570,015	570,015
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	72,847	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	299,876	334,863	299,876	299,876
7506	EITS PC/LAN SUPPORT	41,610	41,612	41,610	41,610
7507	EITS AGENCY IT SUPPORT	38,057	38,055	38,057	38,057
TOTAL FOR CATEGORY 82		1,042,626	1,098,413	1,042,626	1,042,626
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This item sets aside 60 days of total operating expenditures (less capital purchases and debt service) as Reserves.	0	4,310,851	4,135,409	3,815,520
TOTAL FOR CATEGORY 86		0	4,310,851	4,135,409	3,815,520
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	29,485	36,621	29,485	29,485
TOTAL FOR CATEGORY 87		29,485	36,621	29,485	29,485

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	277,134	270,356	277,134	277,134
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	277,134	270,356	277,134	277,134
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,765,978	21,493,229	20,826,826	20,651,384
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-174
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-174
EXPENDITURE					
12	MAINTENANCE OF BUILDINGS AND GROUNDS				
7557	EITS NAS CARD READER	0	0	-100	-100
	TOTAL FOR CATEGORY 12	0	0	-100	-100
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	61	61
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-145	-145
	TOTAL FOR CATEGORY 26	0	0	-84	-84
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-174	-348
	TOTAL FOR CATEGORY 86	0	0	-174	-348
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	7,136	7,136
	TOTAL FOR CATEGORY 87	0	0	7,136	7,136
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-6,778	-6,778
	TOTAL FOR CATEGORY 88	0	0	-6,778	-6,778
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-174
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-198,350

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-198,350
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Adjustment to Overtime Pay using a five year average. FY16 \$ 79,728.09 FY17 \$145,178.43 FY18 \$225,531.99 FY19 \$124,863.82 FY20 \$94,801.87 Total \$670,104.20 / 5 = \$134,020.84 (\$134,021 rounded) [See Attachment]	0	0	39,219	39,219
5830	COMP TIME PAYOFF Eliminate one-time expenditures per the Budget Instructions.	0	0	-9,439	-9,439
5880	SHIFT DIFFERENTIAL PAY Adjustment to Shift Differential Pay using a five year average. FY16 \$276.21 FY17 \$134.91 FY18 \$1,473.53 FY19 \$215.06 FY20 \$1,013.50 Total \$3,113.21 / 5 = \$622.64 (\$623 rounded) [See Attachment]	0	0	-391	-391
5882	SHIFT DIFFERENTIAL OVERTIME Eliminate one-time expenditures per the Budget Instructions.	0	0	-447	-447
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-4,929	-4,929
	TOTAL FOR CATEGORY 01	0	0	24,013	24,013
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Adjustment to Fleet Services expenditures - see Fleet Services Vehicles Schedule.	0	0	25,907	25,899
	TOTAL FOR CATEGORY 03	0	0	25,907	25,899
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-11,128	-11,128
7059	AG VEHICLE LIABILITY INSURANCE Adjustment to vehicle insurance - see Agency Owned Vehicles Schedule.	0	0	-750	-750
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	11,014	11,014
7270	LATE FEES AND PENALTIES Eliminate one-time expenditures per the Budget Instructions.	0	0	-1,920	-1,920
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule.	0	0	64	64
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule.	0	0	-5,848	-5,848

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	-8,568	-8,568
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-39,001	-39,001
8271	SPECIAL EQUIPMENT <\$5,000 - A Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-9,112	-9,112
	TOTAL FOR CATEGORY 05	0	0	-48,113	-48,113
12	MAINTENANCE OF BUILDINGS AND GROUNDS				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-30,851	-30,851
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	30,528	30,528
7061	CONTRACTS - A Adjustment to contract services - see Vendor Services Schedule.	0	0	-42,141	-42,141
7062	CONTRACTS - B Adjustment to contract services - see Vendor Services Schedule.	0	0	-355,159	-355,159
7072	CONTRACTS - L Adjustment to contract services - see Vendor Services Schedule.	0	0	-3,261	-3,261
7130	BOTTLED WATER Eliminate one-time expenditures per the Budget Instructions.	0	0	-151	-151
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule.	0	0	300	300
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-24,309	-24,309
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-3,924	-3,924
7557	EITS NAS CARD READER Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	2,594	2,594
7960	RENTALS FOR LAND/EQUIPMENT Adjustment to rentals for land/equipment - see Vendor Services Schedule.	0	0	21,903	21,903
	TOTAL FOR CATEGORY 12	0	0	-404,471	-404,471
13	TENANT IMPROVEMENTS				
7000	OPERATING Adjusts expenditures to the correct category from Buildings and Grounds buildings (from category 12) to Agency owned buildings (to category 13).	0	0	353,236	353,236
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	2,561	2,561
7061	CONTRACTS - A Adjustment to contract services - see Vendor Services Schedule.	0	0	-4,475	-4,475
7062	CONTRACTS - B	0	0	545,287	545,287
7072	CONTRACTS - L Adjustment to contract services - see Vendor Services Schedule.	0	0	-2,612	-2,612
7136	GARBAGE DISPOSAL UTILITIES	0	0	-223	-223

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate one-time expenditures per the Budget Instructions.				
7960	RENTALS FOR LAND/EQUIPMENT Adjustment to rentals for land/equipment - see Vendor Services Schedule.	0	0	-583	-583
	TOTAL FOR CATEGORY 13	0	0	893,191	893,191
14	BUILDING RENOVATION				
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-152,413	-152,413
7062	CONTRACTS - B Adjustment to contract services - see Vendor Services Schedule.	0	0	-189,856	-189,856
7960	RENTALS FOR LAND/EQUIPMENT Adjustment to rentals for land/equipment - see Vendor Services Schedule.	0	0	-479	-479
	TOTAL FOR CATEGORY 14	0	0	-342,748	-342,748
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule	0	0	-10,635	-10,635
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	758	758
7531	EITS DISK STORAGE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-27	-27
7546	EITS DATABASE HOSTING Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	91	91
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	4,135	4,135
7548	EITS SERVER HOSTING - VIRTUAL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	483	483
7770	COMPUTER SOFTWARE >\$5,000 Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-30,506	-30,506
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-60	-60
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-22,078	-22,078
	TOTAL FOR CATEGORY 26	0	0	-57,839	-57,839
28	TRANSFER TO CAPITOL POLICE				
9158	TRANSFERS-INTRAFUND Adjustment to reconcile to 4727 Capitol Police request. FY21 authority = \$2,762,085; 2X Cap salary adjustment = \$91,330*2=\$182,660; B&G FTE (61) + CP FTE (21) = 82 FTE adjustment; \$182,660/82=\$2,228*21 = \$46,778/2 = \$23,389 salary adjustment per FY; FY21 authority = \$2,762,085 + 2*\$3,389 = \$2,785,474; \$2,785,474 - \$2,700,042 (Base) = \$85,432 M150 adjustment per fiscal year.	0	0	44,201	87,124
	TOTAL FOR CATEGORY 28	0	0	44,201	87,124
29	UNIFORM/SAFETY GEAR ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	16,506	16,506

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to uniforms - see Uniform Allowance Schedule.				
	TOTAL FOR CATEGORY 29	0	0	16,506	16,506
30	TRAINING				
7430	PROFESSIONAL SERVICES	0	0	8,050	0
	Adjustment to professional services - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 30	0	0	8,050	0
59	UTILITIES				
7065	CONTRACTS - E	0	0	6,072	6,072
	Adjustment to contract services - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 59	0	0	6,072	6,072
82	DEPT OF ADMIN COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	2,589	2,589
	Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.				
7394	COST ALLOCATION - A	0	0	-73,337	-73,337
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - Office of the CIO Cost Allocation Schedule.				
7398	COST ALLOCATION - E	0	0	7,253	13,449
	Adjustment to cost allocation - see Administration - State Public Works Division Administration Cost Allocation Schedule.				
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	69,306	69,423
	Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	35,891	35,891
	Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.				
7506	EITS PC/LAN SUPPORT	0	0	2,371	2,371
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.				
7507	EITS AGENCY IT SUPPORT	0	0	-1,924	-1,924
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.				
	TOTAL FOR CATEGORY 82	0	0	42,149	48,462
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-198,350	-437,878
	TOTAL FOR CATEGORY 86	0	0	-198,350	-437,878
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-198,350
E230	EFFICIENCY & INNOVATION				
	This request funds Leasing Services to access essential commercial market data to ensure the state receives best pricing for leased space, as well as the ability to electronically report owned and leased spaces in compliance with NRS 331.110. The companion enhancement request is in E805.				
	This enhancement will allow Leasing Services to have better negotiating power ensuring negotiated rates for commercial office space reflect the strength of the state's negotiating position which could benefit Nevadans an estimated \$2.8 million annually. DIA Report No. 20-02, November 7, 2019.				
	This enhancement will provide Leasing Services with access to essential commercial market data via memberships with: Loopnet; CoStar Suite; RealNex Suite, and the Multiple Listing Service in both the northern and the southern regions.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-113,833

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-113,833
EXPENDITURE					
04	OPERATING EXPENSES				
7301	MEMBERSHIP DUES	0	0	10,430	10,430
7305	DUES AND REGISTRATIONS-C	0	0	3,456	4,366
	TOTAL FOR CATEGORY 04	0	0	13,886	14,796
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	93,703	19,983
7511	EITS DATABASE ADMINISTRATOR	0	0	5,439	0
	TOTAL FOR CATEGORY 26	0	0	99,142	19,983
30	TRAINING				
7302	REGISTRATION FEES	0	0	805	540
	TOTAL FOR CATEGORY 30	0	0	805	540
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-113,833	-149,152
	TOTAL FOR CATEGORY 86	0	0	-113,833	-149,152
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-113,833
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-45,088
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-45,088
EXPENDITURE					
26	INFORMATION SERVICES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,957	3,914
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	22,219	20,959
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	20,912	8,840
	TOTAL FOR CATEGORY 26	0	0	45,088	33,713
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-45,088	-78,801
	TOTAL FOR CATEGORY 86	0	0	-45,088	-78,801
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-45,088
E712	EQUIPMENT REPLACEMENT				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds the replacement of six agency-owned vehicles. Six agency-owned trucks to be replaced for the Las Vegas, Carson City, and Reno areas to allow the agency to bring the needed building materials and supplies to fulfill work orders for necessary maintenance and preventive maintenance to state buildings. Approximately 55% of Buildings and Ground's fleet meets the requirements for the vehicle replacement policy in SAM 1316 (they are problematic). At times the vehicles breakdown and leave staff stranded on freeways in Las Vegas, Henderson, Carson City, or Reno. This inhibits B&G staff from providing the customer service to the building occupants and the repairs needed to state buildings. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-131,756
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-131,756
EXPENDITURE					
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	131,756	76,278
	TOTAL FOR CATEGORY 05	0	0	131,756	76,278
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-131,756	-208,034
	TOTAL FOR CATEGORY 86	0	0	-131,756	-208,034
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-131,756
E721	NEW EQUIPMENT				
	This request funds the purchase of groundskeeping equipment. This enhancement is for Buildings and Grounds items to perform basic duties for equipment that is needed and will improve the efficiency by providing "in-house" work such as: grounds maintenance in Las Vegas, and snow removal in both Carson City and Reno. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-34,923
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-34,923
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	34,923	19,152
	TOTAL FOR CATEGORY 05	0	0	34,923	19,152
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-34,923	-54,075
	TOTAL FOR CATEGORY 86	0	0	-34,923	-54,075
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-34,923
E805	CLASSIFIED POSITION CHANGES				
	This request funds the reclassification of a Program Officer II to a Management Analyst IV to support enhanced Leasing Services functions. A companion enhancement request is in E230. This request is to reclassify PCN #0300 to ensure greater customer service for Leasing Services to manage properties and comply with the provisions of NRS 331.110. This enhancement will allow Leasing Services to have better negotiating power ensuring negotiated rates for commercial office space reflect the strength of the state's negotiating position which could benefit Nevadans an estimated \$2.8 million annually. DIA Report No. 20-02, November 7, 2019.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-50,256
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-50,256
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	42,037	40,069
5200	WORKERS COMPENSATION	0	0	-13	-30
5300	RETIREMENT	0	0	6,411	6,111
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,147	1,094
5800	UNEMPLOYMENT COMPENSATION	0	0	64	60
5840	MEDICARE	0	0	610	582
	TOTAL FOR CATEGORY 01	0	0	50,256	47,886
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-50,256	-98,142
	TOTAL FOR CATEGORY 86	0	0	-50,256	-98,142
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-50,256
E850	SPECIAL PROJECTS				
	This request funds priority items to perform needed state-owned buildings projects.				
	This decision unit funds major building renovation projects to state-owned facilities managed by Buildings and Grounds Division (cat 14). Request includes, but not limited to, electrical upgrades, heating, vent and air conditioning (HVAC) replacements, flooring, exterior masonry repair. Projects are requested for safety and end-of-life renovations.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,061,620
	TOTAL REVENUES FOR DECISION UNIT E850	0	0	0	-1,061,620

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
14	BUILDING RENOVATION				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	1,061,620	1,059,253
	TOTAL FOR CATEGORY 14	0	0	1,061,620	1,059,253
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,061,620	-2,120,873
	TOTAL FOR CATEGORY 86	0	0	-1,061,620	-2,120,873
	TOTAL EXPENDITURES FOR DECISION UNIT E850	0	0	0	-1,061,620
E900	TRANSFERS				
	This request transfers out one Audio Visual Technician (PCN 0010) to budget account 1365 (Agency IT Services) within the Enterprise Information Technology Service Division. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	60,503
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	0	60,503
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-36,129	-37,816
5200	WORKERS COMPENSATION	0	0	-860	-878
5300	RETIREMENT	0	0	-10,568	-11,061
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-986	-1,032
5800	UNEMPLOYMENT COMPENSATION	0	0	-54	-56
5840	MEDICARE	0	0	-524	-548
	TOTAL FOR CATEGORY 01	0	0	-58,878	-61,148
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7291	CELL PHONE/PAGER CHARGES	0	0	-645	-645
	Eliminating one cell phone line at \$53.71 per month \$53.71 X 12 = \$644.52				
	TOTAL FOR CATEGORY 04	0	0	-733	-733
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-892	-892
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	60,503	123,276
	TOTAL FOR CATEGORY 86	0	0	60,503	123,276
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	60,503
TOTAL REVENUES FOR BUDGET ACCOUNT 1349		15,765,978	21,493,229	20,826,826	19,075,887
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1349		15,765,978	21,493,229	20,826,826	19,075,887

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1350 TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM

The Lost City Museum in Overton, Nevada, located near the Moapa Paiute Indian Reservation, serves the public by studying, preserving, and protecting ancient Puebloan sites and artifacts found in the Moapa Valley area and interpreting these collections through exhibits, public programs, and publications. The Lost City Museum facility is itself an artifact, a Civilian Conservation Corps reproduction of an adobe pueblo dwelling complex, which has been preserved for future generations. An active archaeological program sponsors pottery workshops and other educational programs as well as occasional archeological digs. Interior and exterior exhibits on the grounds attract numerous tourists interested in topics relating to the Anasazi Pueblo complex, other early Native American cultures of southern Nevada, and the later history of the Moapa Valley, including Mormon settlement, mining, and railroads. The museum serves regional audiences of Native Americans, youth, students, families, adults, and a wide-reaching network of scholars and researchers interested in Native American cultures. Statutory Authority: NRS 381.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL General fund appropriation provides partial funding for the Lost City Museum of the Division of Museums and History. These fund provides support for the salary and expenses associated with 7.05 FTE located in Overton, Nevada. The base year funding represents a funding level of general fund appropriation at 45% and Commission on Tourism funding at 55%.	196,748	196,748	204,266	210,140
2510	REVERSIONS	0	0	0	0
3581	FEDERAL GRANT-A One time grant funds. Associated Expenditures will be adjusted in the M150 Decision Unit.	0	0	0	0
3842	ADMISSION CHARGE Per NRS 381.0045, the Board of Museums and History establishes fees for admission. Revenue source was determined by using FY2018 paid admission as of June 30, 2018. Calculation: 10,758 paid admissions x \$5.00 admission fee each Total \$53,790 (Includes slight overage of \$2)	35,332	53,792	32,596	32,596
4663	TRANS FROM COMMISSION ON TOUR This fund provides partial funding for the Lost City Museum of the Division of Museums and History. These fund provides support for the salary and expenses associated with 7.05 FTE located in Overton, Nevada. The base year funding represents a funding level of General Fund appropriation at 45% and Commission on Tourism funding at 55%.	232,980	240,489	245,197	252,244
4665	TRANSFER MUSEUM DED TRUST Funds transferred from Museum Dedicated Trust funds to reimburse the state for the position costs of museum store positions, Career Aide 3 #0008 (.60 FTE) and Career Aide 1 #0009 (.45 FTE). Salaries and benefits are calculated by the NEBS payroll schedule to cover base salaries. Reference tab "FTE-driven costs" in Fund Map spreadsheet.	46,539	60,913	60,591	62,352
4669	TRANS FROM OTHER B/A SAME FUND	0	0	9,060	9,060
4687	TRANS FROM FORESTRY DIV One time grant funds. Associated expenditures will be adjusted in the M150 Decision Unit.	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		511,599	551,942	551,710	566,392

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	323,275	340,563	348,960	361,223
5200	WORKERS COMPENSATION	6,111	5,625	6,114	6,138
5300	RETIREMENT	50,761	51,935	53,216	55,086
5400	PERSONNEL ASSESSMENT	1,415	1,886	1,912	1,912
5420	COLLECTIVE BARGAINING ASSESSMENT	36	0	36	36
5500	GROUP INSURANCE	69,232	73,032	75,200	75,200
5700	PAYROLL ASSESSMENT	475	633	628	628
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,565	9,127	9,528	9,860

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	490	510	524	541
5830	COMP TIME PAYOFF	112	0	112	112
5840	MEDICARE	4,630	4,937	5,061	5,237
5970	TERMINAL ANNUAL LEAVE PAY	727	0	727	727
	TOTAL FOR CATEGORY 01	464,829	488,248	502,018	516,700
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	288	669	288	288
6240	PERSONAL VEHICLE IN-STATE	55	581	55	55
6250	COMM AIR TRANS IN-STATE	0	320	0	0
	TOTAL FOR CATEGORY 03	343	1,570	343	343
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Includes paper, file folders, various report covers, binder covers, and various small office supplies for the operation of the Lost City Museum.	433	1,235	433	433
7030	FREIGHT CHARGES This line item includes expenditures associated with freight delivery of items and materials delivered by FED EX.	0	7	0	0
7040	NON-STATE PRINTING SERVICES This line item includes copy charges made to non-state printing companies for printing of business cards, brochures, etc.	0	0	0	0
7044	PRINTING AND COPYING - C This line item includes expenditures associated with the copier machine agreement additional per copy charges.	34	5	34	34
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for Employee Bond Insurance. Charges are calculated automatically from quantity of positions as detailed in the NEBS Payroll schedule.	26	26	21	21
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment for projected FY2016 and FY2017 insurance payments.	3,173	3,173	3,173	3,173
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for the Comprehensive/Collision Vehicle Insurance for two vehicles. Costs are schedule driven through the Agency Owned Vehicles Schedule.	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for Self-Insured Liability Claims (General Liability Insurance - Tort Claims). These charges are calculated automatically based on the NEBS Payroll schedule.	609	608	608	608
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for Vehicle Liability Insurance. See attached schedule for listing of anticipated agency owned vehicles payments.	188	187	188	188
7060	CONTRACTS See vendor schedule for detail.	0	0	0	0
7070	CONTRACTS - J Adjustment to contract services - see Vendor Services Schedule.	0	0	0	0
7090	EQUIPMENT REPAIR	425	0	425	425
7120	ADVERTISING & PUBLIC RELATIONS Provides funding for the museum to be represented in the yellow pages of the telephone books and the Boulder City Chamber of Commerce Circular. This promotes the facility to increase attendance and educate the public about the museum's role in the community.	0	408	0	0
7132	ELECTRIC UTILITIES	605	0	605	605
7153	GASOLINE	395	373	395	395

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Provides funding for fuel for the agency's two vehicles which are used for trips to Las Vegas for supplies, field work, work on the museum grounds, and other long-distance in-state travel in the course of agency business.				
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	385	0	0
	Provides funding for minor services for the agency's vehicles which are used for getting supplies, bank runs, post office, field work, work on the museum grounds, and trips into Las Vegas on agency business. Vehicle maintenance is an ongoing expense.				
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
	Provides funding for parts and supplies for maintenance to the agency's vehicles which are used for getting supplies, bank runs, post office, field work, work on the museum grounds, and trips into Las Vegas on agency business. Vehicle maintenance is an ongoing expense				
7270	LATE FEES AND PENALTIES	0	0	0	0
	This is a one time expenditure that has been eliminated in DU M150.				
7280	OUTSIDE POSTAGE	401	198	401	401
	Postage and mail delivery charges paid to the U.S. Post Office, UPS, Federal Express, or other mail or delivery services. State Mail Room service is not available in Overton, Nevada.				
7290	PHONE, FAX, COMMUNICATION LINE	2,467	2,457	2,467	2,467
	Monthly service charges paid to Moapa Valley Telephone Company for local and toll calls made by the museum staff to conduct business with other museum staff, other state agencies, vendors, and the general public.				
7291	CELL PHONE/PAGER CHARGES	0	56	0	0
	Monthly cellular phone service for the Division Administrator to allow for conducting business with other museum staff, other state agencies, vendors, and the general public while outside of the Division office. This cost is supported by all Division of Museums and History budget accounts.				
7294	CONFERENCE CALL CHARGES	0	0	0	0
	Teleconference calls used for meetings when funds are not available for travel. This is an ongoing expenditure.				
7296	EITS LONG DISTANCE CHARGES	326	378	326	326
	Long distance telephone charges paid to/through Enterprise IT Services.				
7390	CREDIT CARD DISCOUNT FEES	281	377	281	281
	Tis line item includes merchant fees required for the use of credit card terminals used for Admission Charges.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	Elimination of expenditure per budget instructions.				
7980	OPERATING LEASE PAYMENTS	542	600	542	542
	Xerox copier monthly lease charge. Per copy charges which are in addition to the monthly lease charge that is paid out of GL 7044, Non-State Printing Services.				
	TOTAL FOR CATEGORY 04	10,050	10,618	10,044	10,044
07	MAINT OF BUILDINGS & GROUNDS				
	Charges are for the regular maintenance supplies such as paint, wood plaster and adobe restoration supplies. The main adobe museum structure has been stabilized and plastered, in a reversible process, in order to preserve and protect it. Also, the adobe pueblo structures on the museum site have been re-roofed with new wood supports and adobe plaster replacing asphalt. It is extremely important that the maintenance be continued on a yearly basis. Adobe is a friable, organic material that needs regularly scheduled maintenance in order to retain its structural integrity. The Lost City Museum adobe building is one of Nevada's unique historic treasures. Using Civilian Conservation Corps work crews in 1935, a labor force of young men constructed a small museum to hold the treasures of the Lost City (Anasazi Pueblo) archaeological sites. This community effort and cooperative work force created a lasting cultural resource for the people of Nevada and the nation. The Lost City Museum was placed on the National Register of Historical Places in 1995, and the department's goal is to preserve, use cultural resources, and to encourage the use of historic buildings.				
7020	OPERATING SUPPLIES	715	674	715	715
	Charges for supplies associated with cleaning and maintaining a 3.5 acre public facility complex, such as cleaning supplies, paper products and specialty items in connection with the adobe project building maintenance (see justification in GL #7145).				
7064	CONTRACTS - D	0	14,760	0	0
	Contracts approved by the Board of Examiners. Charges paid to Manpower for temporary consultants and laborers for work on the adobe project (see justification in GL #7145).				
7070	CONTRACTS - J	0	0	0	0
	See Vendor Services Schedule.				
7090	EQUIPMENT REPAIR	692	0	692	692

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges were for repairing miscellaneous equipment around the museum including small and large power tools that are essential to the preservation and repair of the historic adobe structures at this facility (see justification in GL #7145 for details of project).				
7140	MAINTENANCE OF BLDGS AND GRDS Charges paid to various vendors for services needed for maintenance and upkeep of the agency's facility. This is an ongoing expenditure.	329	1,300	329	329
7145	MAINTENANCE OF BLDGS AND GRDS-E Charges paid to various vendors for items required in the maintenance and restoration of the adobe buildings, such as hardware supplies, plastering tools, and small hand tools.	1,661	3,319	1,661	1,661
7230	MINOR IMPRV-BLGS/FIXTRS This line item includes expenditures used for minor ongoing repairs and improvements required regularly at the museum that are not performed by SPWD. Some examples are large plumbing repairs, fixture replacement, etc. This is an ongoing expenditure.	258	330	258	258
7340	INSPECTIONS & CERTIFICATIONS Charges for Whitney Water System for a yearly inspection and certification of the backflow assembly tester. This inspection and certification is required by State and District regulations and must be conducted on a yearly basis.	98	351	98	98
7460	EQUIPMENT PURCHASES < \$1,000 Elimination of expenditure per budget instructions.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7970	MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 07	3,753	20,734	3,753	3,753
20	DIVISION OF FORESTRY GRANT				
7020	OPERATING SUPPLIES	0	0	0	0
7874	LANDSCAPING MATERIAL	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
22	FED IMLS GRANT				
7064	CONTRACTS - D	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Operating supplies includes on-going base operating costs for the museum such as printer ink cartridges for the agency's printers.	0	201	0	0
7220	OTHER EDP COSTS (NON-EITS) Charges paid to Comnet for Internet Services. Overton rural area does not allow for access to EITS, the museum must utilize a private vendor for these services.	559	507	559	559
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Adjustment to Enterprise Information Technology Services (EITS) - see EITS Schedule for total number of accounts.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,884	4,009	3,884	3,884
7554	EITS INFRASTRUCTURE ASSESSMENT Assessment paid to EITS based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule. Adjusted in M100 by the Budget Division.	1,972	1,972	1,967	1,967
7556	EITS SECURITY ASSESSMENT Assessment paid to EITS based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule. Adjusted in M100 by the Budget Division.	826	826	824	824
7771	COMPUTER SOFTWARE <\$5,000 - A	764	1,860	764	764
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	2,378	4,451	2,378	2,378
	TOTAL FOR CATEGORY 26	10,383	13,826	10,376	10,376
59	UTILITIES				
7132	ELECTRIC UTILITIES Electric utility costs for the Lost City Museum located in Overton, Nevada.	6,512	7,211	6,512	6,512
7136	GARBAGE DISPOSAL UTILITIES Garbage Disposal utility costs for the Lost City Museum located in Overton, Nevada.	861	799	861	861
7137	WATER & SEWER UTILITIES Water and Sewer utility costs for the Lost City Museum located in Overton, Nevada.	5,776	5,203	5,776	5,776
	TOTAL FOR CATEGORY 59	13,149	13,213	13,149	13,149
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,300	3,066	2,300	2,300
	TOTAL FOR CATEGORY 82	2,300	3,066	2,300	2,300
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT An assessment charged by the Purchasing Division based on the total volume of a particular vendor number used by the agency as identified by the Purchasing Division. Adjusted in M100 by the Budget Division.	667	667	667	667
	TOTAL FOR CATEGORY 87	667	667	667	667
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	9,060	0	9,060	9,060
	TOTAL FOR CATEGORY 93	9,060	0	9,060	9,060
	TOTAL EXPENDITURES FOR DECISION UNIT B000	514,534	551,942	551,710	566,392
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	46	46
4663	TRANS FROM COMMISSION ON TOUR	0	0	57	57
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	103	103
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-19	-19
	TOTAL FOR CATEGORY 26	0	0	-19	-19
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	122	122
	TOTAL FOR CATEGORY 87	0	0	122	122
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	103	103

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,510	1,570
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,845	1,920
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,355	3,490
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-27	-27
7980	OPERATING LEASE PAYMENTS	0	0	58	58
	TOTAL FOR CATEGORY 04	0	0	31	31
07	MAINT OF BUILDINGS & GROUNDS				
	Charges are for the regular maintenance supplies such as paint, wood plaster and adobe restoration supplies. The main adobe museum structure has been stabilized and plastered, in a reversible process, in order to preserve and protect it. Also, the adobe pueblo structures on the museum site have been re-roofed with new wood supports and adobe plaster replacing asphalt. It is extremely important that the maintenance be continued on a yearly basis. Adobe is a friable, organic material that needs regularly scheduled maintenance in order to retain its structural integrity. The Lost City Museum adobe building is one of Nevada's unique historic treasures. Using Civilian Conservation Corps work crews in 1935, a labor force of young men constructed a small museum to hold the treasures of the Lost City (Anasazi Pueblo) archaeological sites. This community effort and cooperative work force created a lasting cultural resource for the people of Nevada and the nation. The Lost City Museum was placed on the National Register of Historical Places in 1995, and the department's goal is to preserve, use cultural resources, and to encourage the use of historic buildings.				
7064	CONTRACTS - D	0	0	14,760	14,760
	TOTAL FOR CATEGORY 07	0	0	14,760	14,760
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-764	-764
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,378	-2,378
	TOTAL FOR CATEGORY 26	0	0	-3,142	-3,142
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	766	901
	TOTAL FOR CATEGORY 82	0	0	766	901
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-9,060	-9,060
	TOTAL FOR CATEGORY 93	0	0	-9,060	-9,060
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,355	3,490
E229	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
3842	ADMISSION CHARGE	0	0	1,227	1,227
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	1,227	1,227

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	381	381
6240	PERSONAL VEHICLE IN-STATE	0	0	526	526
6250	COMM AIR TRANS IN-STATE	0	0	320	320
	TOTAL FOR CATEGORY 03	0	0	1,227	1,227
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	1,227	1,227
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	-89,522	-58,588
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-89,522	-58,588
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-89,522	-58,588
	TOTAL FOR CATEGORY 01	0	0	-89,522	-58,588
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-89,522	-58,588
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	873	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,066	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,939	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	0
	TOTAL FOR CATEGORY 26	0	0	1,939	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,939	0
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	414	414
4663	TRANS FROM COMMISSION ON TOUR	0	0	507	507
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	921	921
EXPENDITURE					
26	INFORMATION SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	921	921
	TOTAL FOR CATEGORY 26	0	0	921	921
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	921	921
	TOTAL REVENUES FOR BUDGET ACCOUNT 1350	511,599	551,942	469,733	513,545
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1350	514,534	551,942	469,733	513,545

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1352 ADMINISTRATION - INSURANCE & LOSS PREVENTION

The Risk Management Division provides insurance, claims, safety, loss prevention, and risk management consultation services to state agencies and employees. The division's statutory authority is found in NRS 331.182 through 331.188. The required services and programs of the division are described in NRS 616A through 617 inclusive, 618.375, 618.383, 618.385 and 618.395.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	13,418,091	15,561,876	13,571,515	15,954,189
2512	BALANCE FORWARD TO NEW YEAR	-15,561,876	0	0	0
2538	CARRY FORWARD ADJUSTMENT FOR PRIOR YR	0	0	0	0
4200	INSURANCE RECOVERY - AUTO Reimbursements from insurance companies related to auto damage. Both automobile and property damage related reimbursements were previously budgeted in this RGL, but they have been separated into separate revenues for greater budget clarity.	5,970	7,060	7,060	7,060
4205	INSURANCE RECOVERY - PROPERTY Reimbursements from insurance companies related to property damage claims. This revenue was previously recorded in a different RGL and combined with automobile insurance company reimbursements. It was separated out for greater clarity. Budgeted amount represents a three year average.	20,421	374,788	374,788	374,788
4318	MISC INSURANCE PREMIUMS Revenue received from other agencies for miscellaneous lines of insurance purchased on their behalf. Revenues budgeted support miscellaneous insurance premiums paid out of Cat 10. Policies include NDOT Hoover Dam, DETR Blind Business Enterprise vendors, cyber liability, and various project bonds (e.g., SMART 21).	147,732	231,473	431,473	431,473
4319	AVIATION INSURANCE Revenue received from agencies for aviation insurance premiums. Revenue is billed to agencies via GL 7057.	148,402	148,203	147,625	147,625
4321	AUTO PHYSICAL DAMAGE INSURANCE Assessments received from agencies for physical damage insurance (comprehensive and collision) on vehicles. Provides for coverage for State-owned automobiles' physical damage.	704,635	647,962	653,697	653,697
4322	PROPERTY AND CONTENTS INSURANCE Revenue received from agencies for insurance premiums for office contents and property. This revenue is budgeted at levels that will cover Cat 10, GL 7058 and Cat 14, with reserve for contingencies. The revenue is billed to agencies via GL 7051, 705A, and 705B.	2,313,839	2,021,291	2,040,209	2,040,209
4323	EXCESS LIABILITY INSURANCE Revenue received from agencies for excess liability insurance premiums. This revenue is received from BA 1348 (AG Tort Claim), Cat 15.	1,062,783	1,294,653	1,294,653	1,294,653
4324	WORKERS COMP INS PREMIUMS Revenue received from agencies for workers' compensation insurance premiums. Provides for payment of compensation, medical and other benefits for job-related injuries and illnesses subject to the requirements of NRS 616 and 617.	17,814,453	18,597,725	17,582,663	17,582,663
4325	EMPLOYEE FIDELITY BOND Revenue received from agencies for employee fidelity bond insurance premiums. Provides for loss caused by fraudulent or dishonest acts committed by an employee. Ties to expenditure GL 7050.	99,975	63,564	77,210	77,210
4335	INSURANCE DEDUCTIBLES - AUTO Revenue received from agencies for deductibles established by the State Administrative Manual for automobile damage.	51,200	60,400	60,400	60,400
4351	INSURANCE DEDUCTIBLES - PROPERTY Revenue received from agencies for property damage deductibles.	25,000	56,000	56,000	56,000
4669	TRANS FROM OTHER B/A SAME FUND	13,321	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	20,263,946	39,064,995	36,297,293	38,679,967

EXPENDITURE

01 PERSONNEL

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5100	SALARIES	435,215	492,684	494,788	504,487
5200	WORKERS COMPENSATION	5,656	6,044	6,120	6,113
5300	RETIREMENT	83,637	96,480	91,885	93,822
5400	PERSONNEL ASSESSMENT	1,857	1,883	1,883	1,883
5420	COLLECTIVE BARGAINING ASSESSMENT	36	0	36	36
5500	GROUP INSURANCE	59,342	65,800	65,800	65,800
5700	PAYROLL ASSESSMENT	624	618	618	618
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,185	13,451	13,506	13,772
5800	UNEMPLOYMENT COMPENSATION	656	764	742	757
5840	MEDICARE	6,174	7,144	7,176	7,314
	TOTAL FOR CATEGORY 01	603,382	684,868	682,554	694,602
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	240	0	240	240
6210	FS DAILY RENTAL IN-STATE	0	34	0	0
6240	PERSONAL VEHICLE IN-STATE	54	44	54	54
6250	COMM AIR TRANS IN-STATE	482	0	482	482
	TOTAL FOR CATEGORY 03	776	78	776	776
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	359	259	359	359
7026	OPERATING SUPPLIES-F To continue the purchase of copier paper.	149	404	149	149
7030	FREIGHT CHARGES	0	13	0	0
7044	PRINTING AND COPYING - C	431	1,051	431	431
7045	STATE PRINTING CHARGES	0	193	0	0
7050	EMPLOYEE BOND INSURANCE	26	22	21	21
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	24	0	24	24
7054	AG TORT CLAIM ASSESSMENT	599	598	598	598
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	33,195	33,170	33,195	33,195
7255	B & G LEASE ASSESSMENT	217	217	217	217
7285	POSTAGE - STATE MAILROOM	97	53	97	97
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	1,118	1,118	1,118	1,118
7290	PHONE, FAX, COMMUNICATION LINE	458	1,398	458	458
7291	CELL PHONE/PAGER CHARGES	1,556	1,393	1,556	1,556
7296	EITS LONG DISTANCE CHARGES	203	800	203	203
7301	MEMBERSHIP DUES	885	785	885	885
7370	PUBLICATIONS AND PERIODICALS	336	0	336	336
7430	PROFESSIONAL SERVICES	200	0	200	200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS	2,303	2,782	2,303	2,303
	TOTAL FOR CATEGORY 04	44,645	46,768	44,639	44,639
10	INSURANCE PREMIUMS				
7053	RISK MGT MISC INS POLICIES	103,734	132,808	103,734	103,734
7056	CYBER LIABILITY	73,297	78,518	73,297	73,297
7057	AVIATION INSURANCE	131,425	127,876	131,425	131,425
7058	PROPERTY & CONTENTS INSUR PREM	1,497,441	2,013,097	1,497,441	1,497,441
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7065	CONTRACTS - E	140,277	112,268	140,277	140,277
	TOTAL FOR CATEGORY 10	1,946,174	2,464,567	1,946,174	1,946,174
11	LOSS PREVENTION				
7045	STATE PRINTING CHARGES	188	188	188	188
7060	CONTRACTS	0	0	0	0
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	0	0
	TOTAL FOR CATEGORY 11	188	188	188	188
13	AUTO COMP/COLL CLAIMS				
8819	CLAIMS EXPENSE This continue authority for auto claims.	536,863	551,613	536,863	536,863
	TOTAL FOR CATEGORY 13	536,863	551,613	536,863	536,863
14	PROPERTY/FIDELITY CLAIMS				
8819	CLAIMS EXPENSE This continue authority for property claims.	265,926	773,415	265,926	265,926
	TOTAL FOR CATEGORY 14	265,926	773,415	265,926	265,926
15	INS PREMIUM WORKERS COMP				
7045	STATE PRINTING CHARGES	0	1,120	0	0
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7065	CONTRACTS - E	1,036,244	1,067,800	1,036,244	1,036,244
7265	HEART LUNG CANCER CLAIMS	1,760,762	1,757,957	1,760,762	1,760,762
7266	WORKERS COMP INSURANCE PREMIUM	3,172,048	2,719,105	3,172,048	3,172,048
7267	CLAIMS ADMINISTRATION PAYMENTS	1,183,449	1,163,285	1,183,449	1,183,449
7269	CLAIMS COST	8,362,923	12,649,700	8,362,923	8,362,923
9017	TRANS TO PUBLIC WORKS BOARD	50,000	50,000	50,000	50,000
	TOTAL FOR CATEGORY 15	15,565,426	19,408,967	15,565,426	15,565,426
16	CONT CLAIMS REPS/CONSULT				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7062	CONTRACTS - B	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E To continue workers' compensation financial audits - see Vendor Schedule.	16,681	15,191	16,681	16,681
7075	MED/HEALTH CARE CONTRACTS	1,555	5,220	1,555	1,555
TOTAL FOR CATEGORY 16		18,236	20,411	18,236	18,236
26	INFORMATION SERVICES				
7065	CONTRACTS - E To continue risk management support services - see Vendor Schedule.	44,690	46,840	44,690	44,690
7073	SOFTWARE LICENSE/MNT CONTRACTS To continue O365 add-on renewals - see Vendor Schedule.	110	0	110	110
7290	PHONE, FAX, COMMUNICATION LINE	2,573	2,774	2,573	2,573
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7515	EITS MAINFRAME SERVICES	25	50	25	25
7529	EITS PRINT MANAGEMENT	77	74	77	77
7532	EITS SHARED WEB SERVER HOSTING This request continues funding for one Tier 4 website. risk.nv.gov	1,660	1,328	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS one Tier 3 Silvernet access.	6,384	6,384	6,384	6,384
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,466	2,992	3,466	3,466
7554	EITS INFRASTRUCTURE ASSESSMENT	1,941	1,936	1,936	1,936
7556	EITS SECURITY ASSESSMENT	814	812	811	811
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		61,740	63,190	61,732	61,732
27	EXCESS LIABILITY				
7055	OTHER MISC INSURANCE POLICIES	1,022,783	1,254,653	1,022,783	1,022,783
7065	CONTRACTS - E	40,000	40,000	40,000	40,000
TOTAL FOR CATEGORY 27		1,062,783	1,294,653	1,062,783	1,062,783
29	SAFETY ISSUE TRAINING				
6200	PER DIEM IN-STATE	991	2,256	991	991
6210	FS DAILY RENTAL IN-STATE	511	256	511	511
6215	NON-FS VEHICLE RENTAL IN-STATE	0	144	0	0
6240	PERSONAL VEHICLE IN-STATE	148	253	148	148
6250	COMM AIR TRANS IN-STATE	1,612	2,403	1,612	1,612
TOTAL FOR CATEGORY 29		3,262	5,312	3,262	3,262

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	845	1,879	845	845
6130	PUBLIC TRANS OUT-OF-STATE	0	129	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	130	161	130	130
6150	COMM AIR TRANS OUT-OF-STATE	568	937	568	568
6200	PER DIEM IN-STATE	747	388	747	747
6210	FS DAILY RENTAL IN-STATE	144	175	144	144
6240	PERSONAL VEHICLE IN-STATE	65	81	65	65
6250	COMM AIR TRANS IN-STATE	199	180	199	199
7302	REGISTRATION FEES	1,445	2,057	1,445	1,445
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	8	0	0
	TOTAL FOR CATEGORY 30	4,143	5,995	4,143	4,143
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,264	3,151	2,264	2,264
7398	COST ALLOCATION - E	8,416	0	8,416	8,416
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	8,360	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	98,772	110,344	98,772	98,772
7506	EITS PC/LAN SUPPORT	4,775	4,775	4,775	4,775
7507	EITS AGENCY IT SUPPORT	4,367	4,367	4,367	4,367
	TOTAL FOR CATEGORY 82	118,594	130,997	118,594	118,594
85	RESERVE WORKERS COMP				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Target is 120 days of total operating expenditures (less capital purchases and debt service) as Reserves. Based on Cat 15 and 16 expenses.	0	12,644,838	14,680,663	16,705,361
	TOTAL FOR CATEGORY 85	0	12,644,838	14,680,663	16,705,361
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Target is 90 days of total operating expenditures (less capital purchases and debt service) as Reserves.	0	926,677	1,273,526	1,619,454
	TOTAL FOR CATEGORY 86	0	926,677	1,273,526	1,619,454
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,448	8,040	1,448	1,448
	TOTAL FOR CATEGORY 87	1,448	8,040	1,448	1,448
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	28,006	34,418	28,006	28,006
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	28,006	34,418	28,006	28,006
89	AG COST ALLOCATION PLAN				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7391	ATTORNEY GENERAL COST ALLOC	2,354	0	2,354	2,354
	TOTAL FOR CATEGORY 89	2,354	0	2,354	2,354
	TOTAL EXPENDITURES FOR DECISION UNIT B000	20,263,946	39,064,995	36,297,293	38,679,967

M100 STATEWIDE INFLATION
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

REVENUE

00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-38,307
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-38,307

EXPENDITURE

26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-332	-332
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-17	-17
	TOTAL FOR CATEGORY 26	0	0	-349	-349

85	RESERVE WORKERS COMP				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,903	-49,807
	TOTAL FOR CATEGORY 85	0	0	-24,903	-49,807

86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,404	-26,807
	TOTAL FOR CATEGORY 86	0	0	-13,404	-26,807

87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	6,592	6,592
	TOTAL FOR CATEGORY 87	0	0	6,592	6,592

88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	34,418	34,418
	TOTAL FOR CATEGORY 88	0	0	34,418	34,418

89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-2,354	-2,354
	TOTAL FOR CATEGORY 89	0	0	-2,354	-2,354
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-38,307

M150 ADJUSTMENTS TO BASE
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

REVENUE

00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-529,284
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-529,284
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-24	-24
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule.	0	0	23	24
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.	0	0	843	1,196
7290	PHONE, FAX, COMMUNICATION LINE Adjustment to phone services based upon current charges. June billing = \$38.32 x 12 = \$459.84 - \$458.48 (FY20 actual) = \$1.36; rounded to \$2.00 Adjustment to phone services based upon current charges. June billing = \$38.32 x 12 = \$459.84 - \$458.48 (FY20 actual) = \$1.36; rounded to \$2.00 [See Attachment]	0	0	2	2
7291	CELL PHONE/PAGER CHARGES Adjustment to phone services based upon current charges. June billing = \$129.69 x 12 = \$1,556.28 - \$1,426.59 (FY20 actual) = \$129.69; rounded to \$130.00 [See Attachment]	0	0	130	130
7370	PUBLICATIONS AND PERIODICALS Adjustment to survey services - see Vendor Services Schedule.	0	0	48	48
7430	PROFESSIONAL SERVICES Adjustment to professional services - see Vendor Services Schedule.	0	0	-200	-200
7980	OPERATING LEASE PAYMENTS Adjustment to copier leases - see Vendor Services Schedule.	0	0	109	109
	TOTAL FOR CATEGORY 04	0	0	931	1,285
10	INSURANCE PREMIUMS				
7053	RISK MGT MISC INS POLICIES Adjustment to miscellaneous policies including bonds, Hoover Dam Bypass, and DETR. #1 Bonds (52MI) = \$1,813 #2 Hoover Bypass (52MI) = \$65,768 #3 DETR (52MI) = \$40,382 #4 Crime (52EB) = \$36,515 Total = \$144,478 [See Attachment]	0	0	40,744	40,744
7055	OTHER MISC INSURANCE POLICIES Adjustment to excess liability insurance policies. Consolidating Category 27 into Category 10 in order to combine the purchase of insurance policies and related broker fees in one category. FY21 policy renewal amount = \$1,262,385.00 [See Attachment]	0	0	1,262,385	1,262,385
7056	CYBER LIABILITY Adjustment to excess cyber insurance and privacy notification policies. Based upon policy renewals effective 7-1-20. #1 - \$63,000.00 + \$1,667.84 = \$64,667.84 x 90% = \$58,201.06 #2 - \$16,298.00 (from Alliant policy) Total = \$74,499.06 [See Attachment]	0	0	1,203	1,203
7057	AVIATION INSURANCE Adjustment to aviation and drone insurance policies. Based upon policy renewals effective 7-1-20. #1 Aviation (52AV): \$220,988 policy + \$22,500 additional aircraft in FY21 = \$243,488 x 82.5% = \$200,877.60	0	0	71,721	71,721

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	#2 Drone (52DR): \$2,749 policy x 82.5% = \$2,267.93 Total = \$203,145.53 [See Attachment]				
7058	PROPERTY & CONTENTS INSUR PREM Adjustment to property and contents insurance policies. Based upon policy renewal effective 7-1-20. #1 Property (52PP): \$1,241,552.59 #2 Contents (52CT): \$278,884.09 #3 Vehicles (52AT): \$87,760.96 #4 Equipment (52EQ): 22,516.79 #5 New Coverage for Reno DMV Building (52PP/52CT): \$14,500.00 #6 New Coverage for Veteran's Home (52PP/52CT): \$18,811.37 Total = \$1,664,025.80 [See Attachment]	0	0	166,585	166,585
7065	CONTRACTS - E Adjustment to commission fees - see Vendor Services Schedule.	0	0	60,769	60,769
	TOTAL FOR CATEGORY 10	0	0	1,603,407	1,603,407
15	INS PREMIUM WORKERS COMP				
7065	CONTRACTS - E Adjustment to workers' compensation fees - see Vendor Services Schedule.	0	0	19,399	29,420
7266	WORKERS COMP INSURANCE PREMIUM Adjustment to excess workers' compensation insurance through Willis Towers Watson. Annual premium per contract = \$3,068,734 [See Attachment]	0	0	-103,314	-103,314
7267	CLAIMS ADMINISTRATION PAYMENTS Adjustment to trader vendor charges for workers' compensation administrative services performed by Willis Towers Watson. \$100,858.82 x 12 = \$1,210,305.84 [See Attachment]	0	0	26,857	26,857
	TOTAL FOR CATEGORY 15	0	0	-57,058	-47,037
16	CONT CLAIMS REPS/CONSULT				
7065	CONTRACTS - E Adjustment to financial statement audit fees - see Vendor Services Schedule.	0	0	999	1,552
	TOTAL FOR CATEGORY 16	0	0	999	1,552
26	INFORMATION SERVICES				
7065	CONTRACTS - E To continue risk management support services - see Vendor Schedule.	0	0	17,150	22,150
7290	PHONE, FAX, COMMUNICATION LINE Adjustment to internet services based upon current charges. June billing = \$463.20 x 12 = \$5,558.40 divided by 2 (1/2 paid by budget account 4150) = \$2,779.20 (\$2,780 rounded) [See Attachment]	0	0	207	207
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	42	42
	TOTAL FOR CATEGORY 26	0	0	17,399	22,399
27	EXCESS LIABILITY				
7055	OTHER MISC INSURANCE POLICIES Adjustment to excess liability insurance policies. Consolidating Category 27 into Category 10 in order to combine the purchase of insurance policies and related broker fees in one category.	0	0	-1,022,783	-1,022,783
7065	CONTRACTS - E	0	0	-40,000	-40,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to commission fees - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 27	0	0	-1,062,783	-1,062,783
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	340	340
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-8,416	-8,416
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	8,086	8,099
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	26,174	26,174
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - IT Support Services Cost Allocation Schedule.	0	0	356	356
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - IT Support Services Cost Allocation Schedule.	0	0	-151	-151
	TOTAL FOR CATEGORY 82	0	0	26,389	26,402
85	RESERVE WORKERS COMP				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-344,088	-698,538
	TOTAL FOR CATEGORY 85	0	0	-344,088	-698,538
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-185,196	-375,971
	TOTAL FOR CATEGORY 86	0	0	-185,196	-375,971
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-529,284
E710	EQUIPMENT REPLACEMENT This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule. Following the recommended 5-year replacement schedule for computers. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,177
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-3,177
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	3,177	1,059
	TOTAL FOR CATEGORY 26	0	0	3,177	1,059
85	RESERVE WORKERS COMP				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,066	-2,754

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 85	0	0	-2,066	-2,754
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,111	-1,482
	TOTAL FOR CATEGORY 86	0	0	-1,111	-1,482
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-3,177
	TOTAL REVENUES FOR BUDGET ACCOUNT 1352	20,263,946	39,064,995	36,297,293	38,109,199
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1352	20,263,946	39,064,995	36,297,293	38,109,199

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1354 ADMINISTRATION - FLEET SERVICES

The division provides safe, dependable, and economical transportation solutions for state employees. Fleet Services operates a large, modern, and environmentally friendly fleet, and focuses on customer service, efficiency, and professionalism. The division's fleet is dispersed throughout the state, providing agencies short-term and long-term assigned vehicles, a statewide managed maintenance and repair program, vehicle acquisition and disposal services, registration, fuel, alternative fueled vehicles and fueling resources, accident management, cleaning and 24 hour roadside assistance. The division operates facilities in Carson City, Reno, and Las Vegas with each facility providing full administrative and operational support for both the short-term and long-term assigned vehicles. The operations division manages an extensive statewide maintenance program to support the fleet. The maintenance program is available for use by all state agencies and provides agencies that own their vehicles a cost effective solution for satisfying their vehicle maintenance needs. Statutory Authority: NRS 336.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 16 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	494,223	1,565,070	2,004,414	3,244,675
2512	BALANCE FORWARD TO NEW YEAR	-1,565,070	0	0	0
3806	CHARGES FOR SERVICES - J Revenue received for miscellaneous charges, including unauthorized credit card charges, car washes and parking.	802	1,443	1,443	1,443
3847	REPAIR SERVICE CHARGE Revenue received for maintenance and repair of non-Fleet Services vehicles.	49,463	108,930	108,930	108,930
4021	MISCELLANEOUS SALES Prior year revenue.	1,387	0	0	0
4200	INSURANCE RECOVERIES Revenue received from third party subrogations, restitution payments and first party commercial insurance recoveries.	4,538	4,208	4,208	4,208
4203	PRIOR YEAR REFUNDS Rebate from purchase card program for timely payments.	0	3,264	3,264	3,264
4305	STATEWIDE LEASES Revenue is from the statewide lease program for long term agency vehicle leases. This revenue is associated with category 17.	10,363	9,936	4,149	4,149
4306	VEHICLE RENT Revenue received for vehicle rentals.	5,939,091	7,032,181	6,210,454	6,210,454
4307	OUTSIDE VEHICLE RENTAL Revenue from outside rental vehicles. This revenue is associated with category 16.	165,378	190,757	166,014	166,014
4355	REIMBURSEMENT OF EXPENSES Funds received for category 18. Adjusted in M150	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	89,585	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	5,189,760	8,915,789	8,502,876	9,743,137
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request has been adjusted for sick leave, annual leave and other leave.	781,078	812,202	824,614	845,596
5200	WORKERS COMPENSATION	13,288	13,661	13,867	13,898
5300	RETIREMENT	167,541	166,314	178,385	182,818
5400	PERSONNEL ASSESSMENT	4,243	4,303	4,303	4,303
5420	COLLECTIVE BARGAINING ASSESSMENT	90	0	90	90
5500	GROUP INSURANCE	142,268	150,400	150,400	150,400
5700	PAYROLL ASSESSMENT	1,427	1,414	1,413	1,413
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,278	22,175	22,514	23,083

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	1,180	1,261	1,237	1,269
5840	MEDICARE	10,916	11,779	11,957	12,261
	TOTAL FOR CATEGORY 01	1,140,309	1,183,509	1,208,780	1,235,131
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	770	1,017	770	770
6130	PUBLIC TRANS OUT-OF-STATE	90	0	90	90
6140	PERSONAL VEHICLE OUT-OF-STATE	84	58	84	84
6150	COMM AIR TRANS OUT-OF-STATE	463	1,060	463	463
	TOTAL FOR CATEGORY 02	1,407	2,135	1,407	1,407
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	318	1,539	318	318
6240	PERSONAL VEHICLE IN-STATE	13	98	13	13
6250	COMM AIR TRANS IN-STATE	971	4,002	971	971
	TOTAL FOR CATEGORY 03	1,302	5,639	1,302	1,302
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,640	4,337	3,640	3,640
7025	OPERATING SUPPLIES-E	36	0	36	36
7026	OPERATING SUPPLIES-F	778	788	778	778
7040	NON-STATE PRINTING SERVICES	22	1,757	22	22
7044	PRINTING AND COPYING - C	3,453	3,185	3,453	3,453
7045	STATE PRINTING CHARGES	41	726	41	41
7046	QUICK PRINT JOBS - CARSON CITY	431	0	431	431
7050	EMPLOYEE BOND INSURANCE	59	48	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,963	1,438	1,963	1,963
7054	AG TORT CLAIM ASSESSMENT	1,370	1,368	1,368	1,368
705A	NON B&G - PROP. & CONT. INSURANCE	0	506	0	0
7060	CONTRACTS	9,986	15,836	9,986	9,986
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	5,311	4,288	5,311	5,311
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7068	CONTRACTS - H	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	46,114	47,751	46,114	46,114
7130	BOTTLED WATER	413	450	413	413
7131	HAZARDOUS WASTE DISPOSAL	200	200	200	200
7140	MAINTENANCE OF BLDGS AND GRDS	5,221	914	5,221	5,221

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7157	VEHICLE SUPPLIES - OTHER	229	0	229	229
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	118	0	118	118
7194	INMATE PAYROLLS	2,641	4,459	2,641	2,641
7250	B & G EXTRA SERVICES The purpose of this expenditure is to cover the costs of the sand/oil separator being pumped out.	1,009	761	1,009	1,009
7251	B & G SPECIAL SERVICES - A	4,897	3,296	4,897	4,897
7255	B & G LEASE ASSESSMENT	260	260	260	260
7270	LATE FEES AND PENALTIES	40	0	40	40
7285	POSTAGE - STATE MAILROOM	229	381	229	229
7286	MAIL STOP-STATE MAILROM	7,467	7,467	7,467	7,467
7289	EITS PHONE LINE AND VOICEMAIL	1,538	2,236	1,538	1,538
7290	PHONE, FAX, COMMUNICATION LINE	3,444	3,277	3,444	3,444
7291	CELL PHONE/PAGER CHARGES	1,015	969	1,015	1,015
7296	EITS LONG DISTANCE CHARGES	584	880	584	584
7301	MEMBERSHIP DUES	594	710	594	594
7302	REGISTRATION FEES	429	435	429	429
7340	INSPECTIONS & CERTIFICATIONS	4,022	1,852	4,022	4,022
7430	PROFESSIONAL SERVICES	0	504	0	0
7460	EQUIPMENT PURCHASES < \$1,000	392	300	392	392
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,849	0	7,849	7,849
7637	NOTARY FEE APPLY OR RENEW	150	0	150	150
7980	OPERATING LEASE PAYMENTS	2,567	3,755	2,567	2,567
TOTAL FOR CATEGORY 04		118,512	115,134	118,499	118,499
10	VEHICLE OPERATION				
7000	OPERATING	0	1,355	0	0
7020	OPERATING SUPPLIES	135	0	135	135
7024	OPERATING SUPPLIES-D	0	189	0	0
7025	OPERATING SUPPLIES-E	12,716	8,093	12,716	12,716
7052	VEHICLE COMP & COLLISION INS	164,393	159,355	164,393	164,393
7053	RISK MGT MISC INS POLICIES	93	93	93	93
7056	INSURANCE DEDUCTIBLES	16,500	20,100	16,500	16,500
7059	AG VEHICLE LIABILITY INSURANCE	224,991	206,228	224,991	224,991
7150	MOTOR POOL FLEET MAINTENANCE Vehicle registration was moved to this GL.	6,689	6,956	6,689	6,689
7151	OUTSIDE MAINTENANCE OF VEHICLE	262,486	301,311	262,486	262,486
7152	DIESEL FUEL	5,703	4,869	5,703	5,703
7153	GASOLINE	1,139,982	1,755,021	1,139,982	1,139,982
7154	VEHICLE OPERATION - A The purpose of this expenditure is for car wash services.	33,546	27,768	33,546	33,546
7155	VEHICLE OPERATION - B The purpose of this expenditure is to for bulk oil purchases.	9,312	16,442	9,312	9,312

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7156	VEHICLE REPAIR & REPLACEMENT PARTS	9,920	827	9,920	9,920
7157	VEHICLE SUPPLIES - OTHER	233,679	359,209	233,679	233,679
7159	TEST FUELS	613	31,683	613	613
7430	PROFESSIONAL SERVICES	0	0	0	0
TOTAL FOR CATEGORY 10		2,120,758	2,899,499	2,120,758	2,120,758
11	REPAIRS TO AGENCY-OWNED VEHICLES				
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,600	12,766	1,600	1,600
7157	VEHICLE SUPPLIES - OTHER	10,641	4,798	10,641	10,641
TOTAL FOR CATEGORY 11		12,241	17,564	12,241	12,241
15	CAPITAL FINANCE TRANSFER				
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD One-time expenditure eliminated in M150 per Budget Instructions.	0	0	0	0
9153	TRANSFER OF CAPITAL EQUIPMENT FINANCE	0	0	0	0
9154	TRANSFER OF CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000
9158	TRANSFER OF VEHICLE EQUIPMENT FINANCE	900,935	1,831,700	900,935	900,935
TOTAL FOR CATEGORY 15		1,025,935	1,956,700	1,025,935	1,025,935
16	OUTSIDE RENTAL VEHICLES				
7060	CONTRACTS Good of the State vehicle rental contract with Enterprise Leasing.	165,854	191,773	165,854	165,854
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
TOTAL FOR CATEGORY 16		165,854	191,773	165,854	165,854
17	STATEWIDE LEASES				
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	563	0	563	563
7153	GASOLINE	561	6,348	561	561
7981	OPERATING LEASE PAYMENTS - A	9,802	3,588	9,802	9,802
TOTAL FOR CATEGORY 17		10,926	9,936	10,926	10,926
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	169	0	0
7026	OPERATING SUPPLIES-F	0	169	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	38,568	38,808	38,568	38,568
7290	PHONE, FAX, COMMUNICATION LINE	8,054	7,126	8,054	8,054
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	750	0	750	750
7531	EITS DISK STORAGE	193	92	193	193
7532	EITS SHARED WEB SERVER HOSTING	2,186	2,324	2,186	2,186

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	12,767	12,767	12,767	12,767
7546	EITS DATABASE HOSTING	3,469	2,347	3,469	3,469
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,934	9,476	7,934	7,934
7548	EITS SERVER HOSTING - VIRTUAL	3,863	1,931	3,863	3,863
7554	EITS INFRASTRUCTURE ASSESSMENT	4,437	4,425	4,425	4,425
7556	EITS SECURITY ASSESSMENT	1,859	1,855	1,854	1,854
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		84,080	81,489	84,063	84,063
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	838	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	87	0	0
7302	REGISTRATION FEES	0	1,459	0	0
TOTAL FOR CATEGORY 30		0	2,384	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	10,526	11,127	10,526	10,526
7134	NATURAL GAS UTILITIES	2,220	2,210	2,220	2,220
7136	GARBAGE DISPOSAL UTILITIES	5,440	5,830	5,440	5,440
7137	WATER & SEWER UTILITIES	10,147	10,720	10,147	10,147
TOTAL FOR CATEGORY 59		28,333	29,887	28,333	28,333
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,175	7,203	5,175	5,175
7398	COST ALLOCATION - E	19,236	0	19,236	19,236
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	19,108	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	246,759	274,641	246,759	246,759
7506	EITS PC/LAN SUPPORT	10,914	10,915	10,914	10,914
7507	EITS AGENCY IT SUPPORT	9,982	9,982	9,982	9,982
TOTAL FOR CATEGORY 82		292,066	321,849	292,066	292,066
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,004,414	3,244,675	4,458,585
TOTAL FOR CATEGORY 86		0	2,004,414	3,244,675	4,458,585
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	959	1,271	959	959
TOTAL FOR CATEGORY 87		959	1,271	959	959
88	STATE COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7384	STATEWIDE COST ALLOCATION	183,944	88,243	183,944	183,944
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	183,944	88,243	183,944	183,944
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	3,134	4,363	3,134	3,134
	TOTAL FOR CATEGORY 89	3,134	4,363	3,134	3,134
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,189,760	8,915,789	8,502,876	9,743,137
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	94,028
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	94,028
EXPENDITURE					
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	32	32
7532	EITS SHARED WEB SERVER HOSTING	0	0	138	138
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-38	-38
	TOTAL FOR CATEGORY 26	0	0	132	132
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	94,028	188,056
	TOTAL FOR CATEGORY 86	0	0	94,028	188,056
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	312	312
	TOTAL FOR CATEGORY 87	0	0	312	312
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-95,701	-95,701
	TOTAL FOR CATEGORY 88	0	0	-95,701	-95,701
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,229	1,229
	TOTAL FOR CATEGORY 89	0	0	1,229	1,229
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	94,028
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	544,786
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	544,786
EXPENDITURE					
04	OPERATING EXPENSES				
7046	QUICK PRINT JOBS - CARSON CITY Eliminate one-time expenditures per the Budget Instructions.	0	0	-431	-431
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-525	-525
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule.	0	0	506	506
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	78	78
7063	CONTRACTS - C Adjustment to contract services - see Vendor Services Schedule.	0	0	2,332	2,332
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.	0	0	2,917	4,432
7157	VEHICLE SUPPLIES - OTHER Eliminate one-time expenditures per the Budget Instructions.	0	0	-229	-229
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Adjustment to uniforms - see Uniform Allowance Schedule.	0	0	-118	-118
7270	LATE FEES AND PENALTIES Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-40	-40
7290	PHONE, FAX, COMMUNICATION LINE Adjustment to phone services based upon current charges. June billings: #1 = \$121.58 #2 = \$91.62 #3 = \$90.48 Total = \$303.68 x 12 = \$3,644.16 less \$3,443.97 (FY20 actual) = \$200.19 [See Attachment]	0	0	201	201
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule.	0	0	-210	-210
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-392	-392
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-7,849	-7,849
7637	NOTARY FEE APPLY OR RENEW Adjustment to Notary Fee based on a three year renewal. Fiscal year 2020 with renewal in fiscal year 2023 and 2026.	0	0	0	-150
7980	OPERATING LEASE PAYMENTS Adjustment to operating leases- see Vendor Services Schedule.	0	0	663	663
	TOTAL FOR CATEGORY 04	0	0	-3,097	-1,732
10	VEHICLE OPERATION				
7052	VEHICLE COMP & COLLISION INS	0	0	32,807	32,807

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to vehicle insurance - see Agency Owned Vehicles Schedule.				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	30,213	30,213
	Adjustment to vehicle insurance - see Agency Owned Vehicles Schedule.				
	TOTAL FOR CATEGORY 10	0	0	63,020	63,020
15	CAPITAL FINANCE TRANSFER				
9158	TRANSFER OF VEHICLE EQUIPMENT FINANCE	0	0	-602,424	-900,935
	Adjustment to the transfer to budget account 1356 for leased vehicles payments in Category 15 in fiscal year 2022. There are no leased vehicle payments due in fiscal year 2023.				
	Total FY22 principal and interest payments per the payment schedules = \$298,510.50 less \$900,935.00 (FY20 actual) = <\$602,424.50> [See Attachment]				
	TOTAL FOR CATEGORY 15	0	0	-602,424	-900,935
16	OUTSIDE RENTAL VEHICLES				
7060	CONTRACTS	0	0	160	160
	Adjustment to contract services - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 16	0	0	160	160
17	STATEWIDE LEASES				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-563	-563
	Adjustment to vehicle insurance - see Agency Owned Vehicles Schedule.				
7981	OPERATING LEASE PAYMENTS - A	0	0	-6,214	-6,214
	Adjustment to leased vehicle services - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 17	0	0	-6,777	-6,777
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1	1
	Adjustment to contract services - see Vendor Services Schedule.				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	61	61
	Adjustment to internet services based upon current charges.				
	June billings:				
	#1 = \$282.93				
	#2 = \$393.28				
	Total = \$676.21 x 12 = \$8,114.52 [See Attachment]				
7511	EITS DATABASE ADMINISTRATOR	0	0	-129	-129
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7531	EITS DISK STORAGE	0	0	29	23
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	84	84
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	322	322
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
	TOTAL FOR CATEGORY 26	0	0	368	362
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	777	777

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.				
7398	COST ALLOCATION - E	0	0	-19,236	-19,236
	Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.				
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	18,482	18,513
	Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	3,473	3,473
	Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.				
7506	EITS PC/LAN SUPPORT	0	0	814	814
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - IT Support Services Cost Allocation Schedule.				
7507	EITS AGENCY IT SUPPORT	0	0	-346	-346
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - IT Support Services Cost Allocation Schedule.				
	TOTAL FOR CATEGORY 82	0	0	3,964	3,995
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	544,786	1,386,693
	TOTAL FOR CATEGORY 86	0	0	544,786	1,386,693
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	544,786
E554	TECHNOLOGY INVESTMENT REQUEST				
	This request funds the installation of an electronic fleet management system (Telematics) on all Fleet Services owned vehicles. Fleet data monitoring, reporting and management has become a crucial technology for fleet management, both to increase efficiencies and to reduce risk. The proposed system supports core areas such as real time GPS tracking, trip reporting and productivity, in-vehicle coaching with risk and driver behavior reporting, accident notification, stolen vehicle location and other safety features; predictive maintenance and remote diagnostics with fuel management capabilities; electronic logging for hours of service and vehicle inspections.				
	State vehicles will directly benefit from direct smog savings, cost avoidance for reduced accidents and will be able to take advantage of the system's anti-fraud features. In accordance with NRS 486A.123/.130/.143 this system qualifies as an alternative fuel because of the technology to monitor emissions, idle time and speed, all of which are areas of wasted fuel consumption. This request also enhances and manages the statewide use of electric vehicles by providing the following information: State of Charge, High Voltage Battery Voltage, High Voltage Battery Current, Minimum Cell Voltage, Maximum Cell Voltage, Min Cell Voltage Position, Max Cell Voltage Position, Charge Status, Charge Current, Charge Voltage, Electric Motor RPM, Electric Motor Temp.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-284,400
	TOTAL REVENUES FOR DECISION UNIT E554	0	0	0	-284,400
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	284,400	284,400
	TOTAL FOR CATEGORY 26	0	0	284,400	284,400
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-284,400	-568,800
	TOTAL FOR CATEGORY 86	0	0	-284,400	-568,800
	TOTAL EXPENDITURES FOR DECISION UNIT E554	0	0	0	-284,400
	TOTAL REVENUES FOR BUDGET ACCOUNT 1354	5,189,760	8,915,789	8,502,876	10,097,551
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1354	5,189,760	8,915,789	8,502,876	10,097,551

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1356 ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE

The vehicle purchase account serves as a holding account for the accumulation of funds realized from vehicle sales, insurance recoveries from vehicles totaled in accidents, depreciation allowances for fleet replacement, and appropriations used to purchase additional vehicles for agencies' use. Funds for depreciation expense in the division's operating budget, which is budget account 1354, are then transferred to the Capital Purchase account, budget account 1356, as revenue. Statutory Authority: NRS 336.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,381,147	1,112,142	1,222,308	-8,731,507
2512	BALANCE FORWARD TO NEW YEAR	-1,112,142	0	0	0
4200	INSURANCE RECOVERIES	177,382	67,876	67,876	67,876
4252	EXCESS PROPERTY SALES	145,506	172,626	172,626	172,626
4663	TRANS FROM 1354 CAPITAL EQUIPMENT FINANCE	0	0	0	0
4668	TRANS FROM 1354 CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000
	Non-vehicle capital financing. Currently limited to the GF payback for the purchase of the Las Vegas facility in SFY14 associated with category 12.				
4669	TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	900,935	1,831,700	298,511	0
	Transfer from BA 1354 to cover costs in category 10 and category 15.				
	TOTAL REVENUES FOR DECISION UNIT B000	10,617,828	3,309,344	1,886,321	-8,366,005
EXPENDITURE					
05	EQUIPMENT				
	Includes non-vehicle capital equipment purchases.				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	VEHICLE PURCHASE				
	Includes replacement vehicle purchases and related equipment.				
7000	OPERATING	0	0	0	0
7154	VEHICLE OPERATION - A	0	0	0	0
7272	INTEREST EXPENSE	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
	One-time equipment expenditures eliminated in M150.				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
8360	AUTOMOBILES - NEW	0	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	GENERAL FUND PAYBACK				
	Includes payback of GF for one-time purchase of LV facility authorized in 2013 session and completed in SFY14.				
9170	GENERAL FUND ADVANCE PAYBACK	125,000	125,000	125,000	125,000
	General fund loan repayment per AB 507, Sect. 8 and SB 521, Sect. 23 of the 2013 Session. \$125,000 per fiscal year through fiscal year 2034. [See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 12	125,000	125,000	125,000	125,000
15	VEHICLE REPAYMENT				
7000	OPERATING	0	2,802	0	0
7154	VEHICLE OPERATION - A	0	5,206	0	0
7272	INTEREST EXPENSE	69,373	38,091	69,373	69,373
8410	PRIN-INSTALLMENT/LEASE PURCHASE	1,092,230	1,214,575	1,092,230	1,092,230
9170	GENERAL FUND ADVANCE PAYBACK	0	671,005	0	0
	TOTAL FOR CATEGORY 15	1,161,603	1,931,679	1,161,603	1,161,603
16	VEHICLE ONE SHOT				
7154	VEHICLE OPERATION - A	6,786	0	6,786	6,786
8310	PICK-UPS, VANS - NEW	2,351,041	0	2,351,041	2,351,041
8360	AUTOMOBILES - NEW	4,769,232	0	4,769,232	4,769,232
	TOTAL FOR CATEGORY 16	7,127,059	0	7,127,059	7,127,059
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,222,308	-8,731,507	-18,983,833
	TOTAL FOR CATEGORY 86	0	1,222,308	-8,731,507	-18,983,833
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	15,808	23,160	15,808	15,808
	TOTAL FOR CATEGORY 87	15,808	23,160	15,808	15,808
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	7,155	7,197	7,155	7,155
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	7,155	7,197	7,155	7,155
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	2,181,203	0	2,181,203	2,181,203
	TOTAL FOR CATEGORY 93	2,181,203	0	2,181,203	2,181,203
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,617,828	3,309,344	1,886,321	-8,366,005
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,394
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-7,394

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,394	-14,788
	TOTAL FOR CATEGORY 86	0	0	-7,394	-14,788
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	7,352	7,352
	TOTAL FOR CATEGORY 87	0	0	7,352	7,352
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	42	42
	TOTAL FOR CATEGORY 88	0	0	42	42
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-7,394
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	10,171,349
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	10,171,349
EXPENDITURE					
15	VEHICLE REPAYMENT				
7272	INTEREST EXPENSE Adjustment to contract services - see Vendor Services Schedule.	0	0	-66,087	-69,373
8410	PRIN-INSTALLMENT/LEASE PURCHASE Adjustment to principal expense - see Vendor Services Schedule.	0	0	-797,000	-1,092,230
	TOTAL FOR CATEGORY 15	0	0	-863,087	-1,161,603
16	VEHICLE ONE SHOT				
7154	VEHICLE OPERATION - A Eliminate one-time expenditures per the Budget Instructions.	0	0	-6,786	-6,786
8310	PICK-UPS, VANS - NEW Eliminate one-time expenditures per the Budget Instructions.	0	0	-2,351,041	-2,351,041
8360	AUTOMOBILES - NEW Eliminate one-time expenditures per the Budget Instructions.	0	0	-4,769,232	-4,769,232
	TOTAL FOR CATEGORY 16	0	0	-7,127,059	-7,127,059
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	10,171,349	20,641,214
	TOTAL FOR CATEGORY 86	0	0	10,171,349	20,641,214
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-2,181,203	-2,181,203

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 93	0	0	-2,181,203	-2,181,203
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	10,171,349
	TOTAL REVENUES FOR BUDGET ACCOUNT 1356	10,617,828	3,309,344	1,886,321	1,797,950
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1356	10,617,828	3,309,344	1,886,321	1,797,950

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1358 ADMINISTRATION - PURCHASING

The Purchasing Division is responsible for procuring services and obtaining supplies, materials, and equipment on behalf of state agencies and local governments in a timely and cost-effective manner. The Purchasing Division ensures the procurement process provides an equal opportunity for all vendors to do business with the state. Staff handles state property disposal and maintains an inventory of the state's fixed assets. Statutory Authority: NRS 333 and 334.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 25 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,235,757	786,296	1,137,020	593,505
2512	BALANCE FORWARD TO NEW YEAR	-786,296	0	0	0
3274	MISCELLANEOUS APPRAISER FEES	484	0	0	0
3750	PREF PURCHASE PROG ADMIN FEE	60,832	25,448	60,832	60,832
	AB483 (2017) transferred the Preferred Purchase Program from the Department of Employment and Rehabilitation (DETR), Rehabilitation Division to the Purchasing Division.				
3751	ADMINISTRATION FEE	1,720,200	1,291,000	1,413,440	1,413,440
	Assembly Bill 480 (2017) authorizes the Administrator to assess an administrative fee, not to exceed 4% of the total cost, to be paid by vendors from whom the Administrator has obtained supplies, materials, equipment, and services. The bill also authorizes using this fee to offset operating expenses, including the cost of establishing and maintaining an on-line system to assist with procurement processes.				
3811	SERVICE & HANDLING CHARGES	68,610	97,025	82,043	82,043
	Revenue received from sale of state excess property.				
3857	PURCHASING ASSESSMENT	1,520,726	2,497,955	2,004,591	2,004,591
	To align Purchasing Assessment funding with adjustments to BASE expenditures.				
4021	PRIOR YEAR REVENUE	81,508	0	81,508	81,508
4064	SALE OF SURPLUS PROPERTY	0	0	0	0
	Revenue from federal surplus property sales.				
4203	PRIOR YEAR REFUNDS	1,530	0	0	0
4254	NASPO REVENUE	114,523	337,455	214,721	214,721
	This revenue is received from National Association of State Procurement Officers (NASPO) for the state's participation in Value Point contracts.				
4669	TRANS FROM OTHER B/A SAME FUND	23,409	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	4,041,283	5,035,179	4,994,155	4,450,640

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	1,400,285	1,627,944	1,661,190	1,699,561
5200	WORKERS COMPENSATION	18,603	21,720	21,936	21,805
5300	RETIREMENT	314,504	351,916	354,656	362,511
5400	PERSONNEL ASSESSMENT	6,630	6,724	6,724	6,724
5420	COLLECTIVE BARGAINING ASSESSMENT	132	0	132	132
5500	GROUP INSURANCE	198,566	235,000	235,000	235,000
5700	PAYROLL ASSESSMENT	2,229	2,209	2,209	2,209
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,769	44,445	45,355	46,397
5800	UNEMPLOYMENT COMPENSATION	2,110	2,523	2,497	2,549
5840	MEDICARE	18,548	23,602	24,090	24,644
5970	TERMINAL ANNUAL LEAVE PAY	1,114	0	1,114	1,114

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	1,995,490	2,316,083	2,354,903	2,402,646
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	441	9,200	441	441
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	629	0	0
6130	PUBLIC TRANS OUT-OF-STATE	85	1,077	85	85
6140	PERSONAL VEHICLE OUT-OF-STATE	277	2,892	277	277
6150	COMM AIR TRANS OUT-OF-STATE	3,577	13,071	3,577	3,577
	TOTAL FOR CATEGORY 02	4,380	26,869	4,380	4,380
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	983	2,957	983	983
6210	FS DAILY RENTAL IN-STATE	44	223	44	44
6215	NON-FS VEHICLE RENTAL IN-STATE	87	430	87	87
6220	AUTO MISC - IN-STATE	0	14	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	245	0	0
6240	PERSONAL VEHICLE IN-STATE	1,255	780	1,255	1,255
6250	COMM AIR TRANS IN-STATE	768	4,089	768	768
	TOTAL FOR CATEGORY 03	3,137	8,738	3,137	3,137
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,875	3,296	4,875	4,875
7026	OPERATING SUPPLIES-F	830	577	830	830
7030	FREIGHT CHARGES	487	166	487	487
7040	NON-STATE PRINTING SERVICES	1,709	1,709	1,709	1,709
7044	PRINTING AND COPYING - C	2,716	3,291	2,716	2,716
7045	STATE PRINTING CHARGES	48	205	48	48
7050	EMPLOYEE BOND INSURANCE	93	76	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,686	2,636	4,686	4,686
7052	VEHICLE COMP & COLLISION INS	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT	2,141	2,137	2,137	2,137
7059	AG VEHICLE LIABILITY INSURANCE	188	187	188	188
705B	B&G - PROP. & CONT. INSURANCE	0	2,008	0	0
	Property and Content insurance paid to Risk Management Division previously recorded under object 7051.				
7060	CONTRACTS	956	553	956	956
	Good of the State Contract for document destruction/shredding and recycling services.				
7080	LEGAL AND COURT	0	4,615	0	0
7100	STATE OWNED BLDG RENT-B&G	93,794	95,904	93,794	93,794
7120	ADVERTISING & PUBLIC RELATIONS	7,106	12,986	7,106	7,106
7132	ELECTRIC UTILITIES	820	937	820	820
7137	WATER & SEWER UTILITIES	795	818	795	795
7150	MOTOR POOL FLEET MAINTENANCE	184	356	184	184
7153	GASOLINE	204	683	204	204

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7154	VEHICLE OPERATION - A	36	0	36	36
7250	B & G EXTRA SERVICES	267	228	267	267
7270	LATE FEES AND PENALTIES	20	0	20	20
7285	POSTAGE - STATE MAILROOM	281	165	281	281
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	4,237	4,333	4,237	4,237
7290	PHONE, FAX, COMMUNICATION LINE	38	42	38	38
7291	CELL PHONE/PAGER CHARGES	3,885	0	3,885	3,885
7294	CONFERENCE CALL CHARGES	0	739	0	0
7296	EITS LONG DISTANCE CHARGES	793	1,914	793	793
7301	MEMBERSHIP DUES	5,649	2,708	5,649	5,649
7302	REGISTRATION FEES	0	4,208	0	0
7345	INSPECTIONS & CERTIFICATIONS	180	0	180	180
7370	PUBLICATIONS AND PERIODICALS	6,566	8,290	6,566	6,566
7460	EQUIPMENT PURCHASES < \$1,000	95	0	95	95
7635	MISCELLANEOUS SERVICES	12,113	14,276	12,113	12,113
	Requested authority is to reimburse the Dept. of Agriculture for labor and transportation to support the state surplus program in northern Nevada. Surplus items are stored at the Reno warehouse.				
7650	REFUNDS	164,092	0	164,092	164,092
7980	OPERATING LEASE PAYMENTS	4,073	8,146	4,073	4,073
8174	CIP INSPECTION TRANSFER	0	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	0	0	0	0
	TOTAL FOR CATEGORY 04	329,080	183,312	329,059	329,059
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	965	0	965	965
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	965	0	965	965
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	76	323	76	76
7026	OPERATING SUPPLIES-F	0	236	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	1,134,027	625,853	1,134,027	1,134,027
7073	SOFTWARE LICENSE/MNT CONTRACTS	730	180	730	730
7460	EQUIPMENT PURCHASES < \$1,000	1,140	0	1,140	1,140
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	54	0	0
7532	EITS SHARED WEB SERVER HOSTING	2,656	4,648	2,656	2,656
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	25,535	25,535	25,535	25,535
7546	EITS DATABASE HOSTING	117	1,252	117	117
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,902	16,956	11,902	11,902

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT	6,932	6,915	6,915	6,915
7556	EITS SECURITY ASSESSMENT	2,905	2,897	2,897	2,897
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,826	0	2,826	2,826
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,734	32,487	6,734	6,734
TOTAL FOR CATEGORY 26		1,195,580	717,336	1,195,555	1,195,555
41	PREFERRED PURCHASE				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	1,422	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	333	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	1,695	0	1,695	1,695
7301	MEMBERSHIP DUES	1,000	1,000	1,000	1,000
7304	DUES AND REGISTRATIONS-B	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
TOTAL FOR CATEGORY 41		2,695	2,755	2,695	2,695
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,087	11,254	8,087	8,087
7398	COST ALLOCATION - E	30,056	0	30,056	30,056
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	29,856	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	71,274	79,492	71,274	71,274
7506	EITS PC/LAN SUPPORT	17,053	17,054	17,053	17,053
7507	EITS AGENCY IT SUPPORT	15,597	15,596	15,597	15,597
TOTAL FOR CATEGORY 82		142,067	153,252	142,067	142,067
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This item sets aside 60 days of total operating expenditures (less capital purchases and debt service) as Reserves.	0	1,137,020	593,505	2,247
TOTAL FOR CATEGORY 86		0	1,137,020	593,505	2,247
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	612	500	612	612
TOTAL FOR CATEGORY 87		612	500	612	612
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	169,679	270,195	169,679	169,679
9159	STATEWIDE COST ALLOCATION	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	169,679	270,195	169,679	169,679
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	197,598	219,119	197,598	197,598
	TOTAL FOR CATEGORY 89	197,598	219,119	197,598	197,598
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,041,283	5,035,179	4,994,155	4,450,640
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-123,855
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-123,855
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,992	1,992
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-62	-62
	TOTAL FOR CATEGORY 26	0	0	1,930	1,930
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-123,855	-247,710
	TOTAL FOR CATEGORY 86	0	0	-123,855	-247,710
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-112	-112
	TOTAL FOR CATEGORY 87	0	0	-112	-112
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	100,516	100,516
	TOTAL FOR CATEGORY 88	0	0	100,516	100,516
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	21,521	21,521
	TOTAL FOR CATEGORY 89	0	0	21,521	21,521
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-123,855
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	679,759
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	679,759

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-1,114	-1,114
TOTAL FOR CATEGORY 01		0	0	-1,114	-1,114
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-2,050	-2,050
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	2,008	2,008
7080	LEGAL AND COURT Adjustment to Legal and Court expenditures. Based on a three-year average: 2018 = \$4,615 2019 = \$5,890 2020 = \$0 Total = \$10,504 / 3 = \$3,502	0	0	3,502	3,502
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	2,110	2,110
7154	VEHICLE OPERATION - A Eliminate one-time expenditures per the Budget Instructions.	0	0	-36	-36
7250	B & G EXTRA SERVICES Eliminate one-time expenditures per the Budget Instructions.	0	0	-267	-267
7270	LATE FEES AND PENALTIES Eliminate one-time expenditures per the Budget Instructions.	0	0	-20	-20
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	236	236
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule.	0	0	558	558
7302	REGISTRATION FEES Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	3,305	3,305
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-95	-95
7650	REFUNDS Eliminate one-time expenditures per the Budget Instructions.	0	0	-164,092	-164,092
TOTAL FOR CATEGORY 04		0	0	-154,841	-154,841
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-965	-965
TOTAL FOR CATEGORY 05		0	0	-965	-965
26	INFORMATION SERVICES				
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-508,174	-508,174
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,140	-1,140

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate one-time equipment expenditures per the Budget Instructions.				
7546	EITS DATABASE HOSTING Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-117	-117
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	1,127	1,127
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-2,826	-2,826
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-6,734	-6,734
TOTAL FOR CATEGORY 26		0	0	-517,864	-517,864
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	1,213	1,213
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-30,056	-30,056
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	28,877	28,926
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	-5,740	-5,740
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	1,272	1,272
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Support Cost Allocation Schedule.	0	0	-541	-541
TOTAL FOR CATEGORY 82		0	0	-4,975	-4,926
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	679,759	1,359,469
TOTAL FOR CATEGORY 86		0	0	679,759	1,359,469
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	679,759
E225	EFFICIENCY & INNOVATION				
<p>This request funds the modernization of the State Purchasing Act by making the following changes: (1) creating a debarred vendor list; (2) deleting newspaper advertising in favor of online advertising; (3) clarifying the record keeping for purchase of prescription drugs; (4) exempting provider agreements from Board of Examiners approval; (5) raising the threshold of Board of Examiners approval for contracts from \$50,000 to \$100,000; and (6) giving the Board of Examiners greater flexibility in using the State Administrative Manual to address different types of contracts. The costs of newspaper advertising incurred in the base year are removed in this decision unit. This enhancement has an accompanying BDR (21A0832639).</p> <p>These modernizations of the Purchasing statute were stimulated by the issuance of Internal Audit 20-07, which was presented in February 2020. The audit recommended creation of a debarred vendor list, which most state have. Also, most state eliminated newspaper advertising quite a while ago. All bids and proposals are posted online in Nevada ePro. Also, the Department of Administration expects that the Internal Audits Division will recommend increasing the threshold for contracts to be approved by the Clerk of the Board of Examiners, rather than going to the full Board, from \$49,999 to \$99,999. These changes, as well as others suggested by the Attorney General's Office, are addressed in BDR 21A0832639.</p> <p>[See Attachment]</p>					
REVENUE					
00	REVENUE				
3857	PURCHASING ASSESSMENT	0	0	-7,106	-7,106
TOTAL REVENUES FOR DECISION UNIT E225		0	0	-7,106	-7,106

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-7,106	-7,106
	TOTAL FOR CATEGORY 04	0	0	-7,106	-7,106
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-7,106	-7,106
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,739
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-3,739
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	278	278
	TOTAL FOR CATEGORY 04	0	0	278	278
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	29	143
	This line item represents the approved briefcases in Decision Unit E710. Yr1 - 1 \$28.59 Yr2 - 5 x 28.59 = 142.95 [See Attachment]				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,486	1,486
8371	COMPUTER HARDWARE <\$5,000 - A [See Attachment]	0	0	1,946	9,730
	TOTAL FOR CATEGORY 26	0	0	3,461	11,359
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,739	-15,376
	TOTAL FOR CATEGORY 86	0	0	-3,739	-15,376
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-3,739
	TOTAL REVENUES FOR BUDGET ACCOUNT 1358	4,041,283	5,035,179	4,987,049	4,995,699
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1358	4,041,283	5,035,179	4,987,049	4,995,699

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1360 ADMINISTRATION - HRM - AGENCY HR SERVICES

The mission of Agency Human Resource Services is to provide exceptional Human Resource services with integrity, respect, accountability, and to be recognized as a leader and partner in the management of Human Resources. Statutory Authority: NRS 284.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 13 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	403,810	459,405	461,414	367,986
2512	BALANCE FORWARD TO NEW YEAR	-459,405	0	0	0
4230	COST ALLOCATION REIMBURSEMENT AHRS	766,406	1,073,874	939,785	939,785
4669	TRANS FROM OTHER B/A SAME FUND	5,880	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	716,691	1,533,279	1,401,199	1,307,771
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	451,362	689,521	678,471	710,876
5200	WORKERS COMPENSATION	8,602	10,945	11,114	11,068
5300	RETIREMENT	84,827	150,478	120,554	126,350
5400	PERSONNEL ASSESSMENT	3,448	3,496	3,496	3,496
5500	GROUP INSURANCE	73,421	112,800	112,800	112,800
5700	PAYROLL ASSESSMENT	1,159	1,148	1,148	1,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,562	18,824	18,520	19,405
5800	UNEMPLOYMENT COMPENSATION	692	1,069	1,020	1,066
5810	OVERTIME PAY	87	0	87	87
5830	COMP TIME PAYOFF	5,034	0	5,034	5,034
5840	MEDICARE	6,342	9,998	9,837	10,309
5970	TERMINAL ANNUAL LEAVE PAY	3,536	0	3,536	3,536
	TOTAL FOR CATEGORY 01	649,072	998,279	965,617	1,005,175
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,368	1,228	1,368	1,368
6210	FS DAILY RENTAL IN-STATE	2,018	2,362	2,018	2,018
6215	NON-FS VEHICLE RENTAL IN-STATE	81	41	81	81
6230	PUBLIC TRANSPORTATION IN-STATE	56	35	56	56
6240	PERSONAL VEHICLE IN-STATE	187	296	187	187
6250	COMM AIR TRANS IN-STATE	1,745	2,088	1,745	1,745
	TOTAL FOR CATEGORY 03	5,455	6,050	5,455	5,455
04	OPERATING				
7020	OPERATING SUPPLIES	761	1,260	761	761
7026	OPERATING SUPPLIES-F	1,417	761	1,417	1,417
7030	FREIGHT CHARGES	178	106	178	178

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C	1,508	2,032	1,508	1,508
7045	STATE PRINTING CHARGES	68	0	68	68
7050	EMPLOYEE BOND INSURANCE	48	39	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21	0	21	21
7054	AG TORT CLAIM ASSESSMENT	1,113	1,111	1,111	1,111
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	0	0
7060	CONTRACTS	142	158	142	142
7110	NON-STATE OWNED OFFICE RENT	24,730	24,730	24,730	24,730
7250	B & G EXTRA SERVICES	0	218	0	0
7255	B & G LEASE ASSESSMENT	193	193	193	193
7285	POSTAGE - STATE MAILROOM	92	0	92	92
7289	EITS PHONE LINE AND VOICEMAIL	2,057	2,098	2,057	2,057
7296	EITS LONG DISTANCE CHARGES	395	140	395	395
7330	SPECIAL REPORT SERVICES & FEES	396	72	396	396
7980	OPERATING LEASE PAYMENTS	2,781	2,781	2,781	2,781
TOTAL FOR CATEGORY 04		35,900	35,720	35,889	35,889
10	AGENCY HR SERVICES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 10		0	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	384	0	384	384
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,137	5,985	5,137	5,137
7554	EITS INFRASTRUCTURE ASSESSMENT	3,604	3,596	3,596	3,596
7556	EITS SECURITY ASSESSMENT	1,510	1,507	1,506	1,506
8371	COMPUTER HARDWARE <\$5,000 - A	0	5,203	0	0
TOTAL FOR CATEGORY 26		10,635	16,291	10,623	10,623
79	RESERVE FOR AGENCY HR				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	461,414	367,986	235,000
TOTAL FOR CATEGORY 79		0	461,414	367,986	235,000
82	DEPT COST ALLOCATION				
7398	COST ALLOCATION - E	15,629	0	15,629	15,629

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	15,525	0	0
	TOTAL FOR CATEGORY 82	15,629	15,525	15,629	15,629
	TOTAL EXPENDITURES FOR DECISION UNIT B000	716,691	1,533,279	1,401,199	1,307,771
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	37
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	37
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-37	-37
	TOTAL FOR CATEGORY 26	0	0	-37	-37
79	RESERVE FOR AGENCY HR				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	37	74
	TOTAL FOR CATEGORY 79	0	0	37	74
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	37
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-23,496
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-23,496
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY	0	0	-87	-87
	Eliminate one-time expenditures per the Budget Instructions.				
5830	COMP TIME PAYOFF	0	0	-5,034	-5,034
	Eliminate one-time expenditures per the Budget Instructions.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-3,536	-3,536
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 01	0	0	-8,657	-8,657
04	OPERATING				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-21	-21
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule.	0	0	21	21
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.	0	0	837	1,610
7286	MAIL STOP-STATE MAILROM Adjustment to move expenditures from budget account 1363.	0	0	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	180	180
TOTAL FOR CATEGORY 04		0	0	3,506	4,279
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	2,547	2,547
TOTAL FOR CATEGORY 26		0	0	2,547	2,547
79	RESERVE FOR AGENCY HR				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjustment to Reserve for Agency HR to transfer to Reserve category.	0	0	-23,496	-47,791
TOTAL FOR CATEGORY 79		0	0	-23,496	-47,791
82	DEPT COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-15,629	-15,629
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	15,016	15,042
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	26,713	26,713
TOTAL FOR CATEGORY 82		0	0	26,100	26,126
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 86		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-23,496
E710	EQUIPMENT REPLACEMENT This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,154
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	-9,154

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,154	5,996
	TOTAL FOR CATEGORY 26	0	0	9,154	5,996
79	RESERVE FOR AGENCY HR				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,154	-15,150
	TOTAL FOR CATEGORY 79	0	0	-9,154	-15,150
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-9,154
TOTAL REVENUES FOR BUDGET ACCOUNT 1360		716,691	1,533,279	1,401,199	1,275,158
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1360		716,691	1,533,279	1,401,199	1,275,158

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1362 AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM

The Food Distribution Programs provide USDA Foods (US Department of Agriculture, formerly commodity foods) to schools, senior centers, childcare centers, Tribal communities, food banks, and other eligible agencies and individuals in Nevada. Low income senior citizens may also obtain food packages and coupons to buy fresh fruits and vegetables from local farmers' markets. The purpose of these programs is to supplement recipients' nutritional needs with nutritious USDA Foods. The food distribution program serves approximately 182 agencies/sponsors and 11 Tribal communities throughout the state. Statutory Authority: NRS 333 and Federal Regulations 7CFR part 247, 249 and 250-253.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This request continues funding for match for the Food Distribution on Indian Reservations Program and The Emergency Food Assistance Program.	160,503	160,503	160,503	160,503
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward of federal funds from previous year.	1,517,042	1,517,042	1,216,347	901,122
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	64,409	64,409	0	0
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560 10.560 USDA (SAE) State Administrative Expense grant. Funds for administrative expenses relating to the Child Nutrition Programs.	352,434	537,461	537,461	537,461
3501	THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568 10.568 USDA (TEFAP) The Emergency Food Assistance Program grant. Provides low-income individuals and households with surplus commodities donated by the USDA.	1,427,910	1,437,781	1,427,910	1,427,910
3502	COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565 10.565 USDA (CSFP) The Commodity Supplemental Food Program grant. Funding to provide nutrition assistance for women, infants, children and low-income elderly.	630,788	761,459	630,788	630,788
3503	SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576 10.576 USDA (SFNMP) The Senior Farmer's Market Nutrition Program grant. A coupon redemption program for eligible seniors to obtain produce at farmers markets, roadside stands and community-supported agriculture programs.	160,074	231,326	160,074	160,074
3504	FEDERAL RECEIPTS-D TEFAP Mitigation Program 10.178	1,124,000	1,124,000	1,124,000	1,124,000
3508	FEDERAL RECEIPTS-H	199,271	3,790,800	0	0
3512	FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567 10.567 USDA (FDPIR) The Food Distribution On Indian Reservations grant. Provides food to low-income households living on Indian reservations and to Native American families residing in designated areas near reservations.	259,069	272,299	259,069	259,069
3580	FEDERAL GRANT	0	0	0	0
3811	SERVICE & HANDLING CHARGE-A Revenue received from schools and residential child care centers for the receipt of USDA food. A per case assessment fee covers the administration and distribution costs for all categories (excluding 14,16,17,20,21,22).	980,930	1,115,884	980,930	980,930
4036	DIRECT SALES - PROCESSING Fund adjustments to category 21, which is a pass thru to the school districts.	15,755,988	17,284,210	15,755,988	15,755,988
4254	MISCELLANEOUS REVENUE Per 7 CFR 250.15(f)(3) the State distributing agency must maintain funds collected in a claim (and not immediately used to purchase foods or pay for administrative costs) in a salvage account and must comply with requirements in 7 CFR 250.15(f)(4). Reduced Work Program balance to reflect actuals: \$11,168 minus \$11,102 equals \$66	0	66	66	66
4326	TREASURER'S INTEREST DISTRIB Revenue earned from interest income on Commodity Food funds. Increase Fiscal Years 2020 and 2021 to reflect base year actuals: \$1,375 plus \$12,920 equals \$14,295	27,559	14,295	27,559	27,559

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4355	REIMBURSEMENT OF EXPENSES (B&G PROPERTY) Revenue received from the state Purchasing Division (Fund 718, B/A 1358) for the distribution cost related to the Excess Property program activities not related to the distribution of USDA food. Increase Fiscal Years 2020 and 2021 to reflect base year actuals: \$9,709 plus \$4,567 equals \$14,276	12,113	14,276	12,113	12,113
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4672	TRANSFER FROM HCFP	9,631	9,943	0	0
TOTAL REVENUES FOR DECISION UNIT B000		22,681,721	28,335,754	22,292,808	21,977,583
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES Funding to support thirteen Full Time Equivalent positions.	735,818	794,521	826,611	849,301
5200	WORKERS COMPENSATION Funding to support thirteen Full Time Equivalent positions.	11,338	11,389	12,283	12,278
5300	RETIREMENT Funding to support thirteen Full Time Equivalent positions.	50,332	155,506	145,047	149,071
5400	PERSONNEL ASSESSMENT Funding to support thirteen Full Time Equivalent positions.	3,713	3,713	3,765	3,765
5420	COLLECTIVE BARGAINING ASSESSMENT	60	0	60	60
5500	GROUP INSURANCE Funding to support thirteen Full Time Equivalent positions.	117,825	127,806	131,600	131,600
5700	PAYROLL ASSESSMENT Funding to support thirteen Full Time Equivalent positions.	1,249	1,249	1,237	1,237
5750	RETIRED EMPLOYEES GROUP INSURANCE Funding to support thirteen Full Time Equivalent positions.	17,220	21,293	22,566	23,188
5800	UNEMPLOYMENT COMPENSATION Funding to support thirteen Full Time Equivalent positions.	1,117	1,191	1,240	1,274
5810	OVERTIME PAY	1	0	1	1
5830	COMP TIME PAYOFF Fund for comp time payoff to an employee that has left state service.	0	0	0	0
5840	MEDICARE Funding to support thirteen Full Time Equivalent positions.	10,439	11,520	11,985	12,317
5970	TERMINAL ANNUAL LEAVE PAY Funding for terminal annual leave pay to an employee that has left state service.	68	0	68	68
TOTAL FOR CATEGORY 01		949,180	1,128,188	1,156,463	1,184,160
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	1,821	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	92	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	0	0
6150	COMM AIR TRANS OUT-OF-STATE	377	1,354	377	377
7302	REGISTRATION FEES	0	0	0	0
TOTAL FOR CATEGORY 02		377	3,351	377	377

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling In-State. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	537	5,519	537	537
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	20	486	20	20
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation for travel in-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	1,708	4,256	1,708	1,708
TOTAL FOR CATEGORY 03		2,265	10,261	2,265	2,265
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES All supplies used in the operation of an office for clerical purposes.	850	2,241	850	850
7030	FREIGHT CHARGES Freight and shipping charges for material and supplies.	43	0	43	43
7040	NON-STATE PRINTING SERVICES All printing, duplicating, copying, binding, fax services, etc. done by outside vendors.	0	12	0	0
7045	STATE PRINTING CHARGES	16	0	16	16
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for Employee Bond Insurance.	52	52	42	42
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management Division for Vehicle Comprehensive/Collision Fleet Insurance.	0	0	0	0
7053	RISK MGT MISC INS POLICIES	1,178	1,178	1,178	1,178
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Attorney General's Office for Self-Insured Liability Claims (Tort Claims). This is for authorized positions.	1,199	1,199	1,197	1,197
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for Vehicle General Liability Fleet Insurance.	0	0	0	0
7060	CONTRACTS One time payments made to Ron's Refrigeration.	105	0	105	105
7090	EQUIPMENT REPAIR Repair of equipment not covered under a maintenance agreement or warranty.	0	511	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE cost of maint44enance of agency vehicles by entities other than the Fleet Services Division.	0	0	0	0
7153	GASOLINE Cost of gasoline used in agency vehicles.	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	12	0	12	12
7280	OUTSIDE POSTAGE Cost of postage charges outside of the state mail room.	464	0	464	464
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room.	0	0	0	0
7286	MAIL STOP-STATE MAILROM Annual fee paid to the State Mail Room for services.	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL Monthly charges paid to EITS for telephone and voicemail services.	345	140	345	345

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7290	PHONE, FAX, COMMUNICATION LINE Non-EITS monthly telephone, fax and communication line charges.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Monthly cell phone charges.	1,666	1,392	1,666	1,666
7296	EITS LONG DISTANCE CHARGES Long distance charges paid to EITS.	21	0	21	21
7301	MEMBERSHIP DUES Professional association dues for departmental membership.	1,141	251	1,141	1,141
7302	REGISTRATION FEES Registration fees for workshops, seminars and conferences.	0	400	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by State agencies for sanitation, public safety, and other related areas.	417	439	417	417
7385	STAFF PHYSICALS Expense incurred for staff physicals for CDL Licenses.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Cost of monthly rental of copy machines acquired through state contracts.	0	0	0	0
TOTAL FOR CATEGORY 04		9,998	10,304	9,986	9,986
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW The purchase of new pick-ups, vans & mini-buses including the optional equipment ordered when the original purchase was made.	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
10	SHIPPING EXPENSE				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services Division vehicles.	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation for travel out-of-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	0	0	0	0
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling In-State. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	3,800	7,084	3,800	3,800
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	75	0	0
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation for travel in-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	0	629	0	0
7020	OPERATING SUPPLIES All supplies used in the operation of an office for clerical purposes.	4,329	3,111	4,329	4,329
7040	NON-STATE PRINTING SERVICES All printing, duplicating, copying, binding, fax services, etc. done by outside vendors.	652	1,563	652	652
7045	STATE PRINTING CHARGES	0	40	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Printing charges paid to the State Printing Division.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management Division for Property and Content Insurance. Cost of insurance on State-owned buildings and the contents of leased buildings.	6,265	0	6,265	6,265
7052	VEHICLE COMP & COLLISION INS	428	870	428	428
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management Division for miscellaneous insurance policies (Property & Content Insurance for Heavy Equipment).	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Attorney General's Office for Self-Insured Liability Claims (Tort Claims). This is for authorized positions.	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for Vehicle General Liability Fleet Insurance.	2,627	1,126	2,627	2,627
705B	B&G - PROP. & CONT. INSURANCE Charges paid to Risk Management Division for Property and Content Insurance. Cost of insurance on State-owned buildings and the contents of leased buildings, charges based on B&G Owned Rent Schedule.	0	5,649	0	0
7060	CONTRACTS Board of Examiner approved contract payments.	42,271	23,956	42,271	42,271
7061	CONTRACTS - A Contractual services with temporary staffing services.	0	0	0	0
7090	EQUIPMENT REPAIR Repair of equipment not covered under a maintenance agreement or warranty.	1,215	5,564	1,215	1,215
7100	STATE OWNED BLDG RENT-B&G Payments to Buildings & Grounds for state-owed building rental.	31,981	46,349	31,981	31,981
7130	BOTTLED WATER The water being delivered to the warehouse is distilled and used only for forklift battery maintenance. No water for staff consumption is purchased.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Billing from State Buildings & Grounds for services of maintenance on buildings and grounds.	0	31	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E Billing from State Buildings & Grounds for supplies for the maintenance of buildings and grounds.	0	24	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of maintenance of agency vehicles by entities other than the Fleet Services Division.	15,262	13,171	15,262	15,262
7152	DIESEL FUEL Cost of diesel fuel used in agency vehicles.	14,605	11,871	14,605	14,605
7153	GASOLINE Cost of gasoline used in agency vehicles.	746	681	746	746
7170	CLOTH/UNIFORM/TOOL ALLOWANCE The outright purchase of clothing, uniforms or tools on behalf of the employee and the maintenance of these items.	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT Cost of medical supplies or services.	462	274	462	462
7251	B & G SPECIAL SERVICES - A Cost of extra services charged by Buildings and Grounds.	0	0	0	0
7280	OUTSIDE POSTAGE Cost of postage charges outside of the state mail room.	0	297	0	0
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room.	0	28	0	0
7286	MAIL STOP-STATE MAILROM Annual fee paid to the State Mail Room for services.	218	0	218	218

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL Monthly charges paid to EITS for telephone and voicemail services.	617	1,015	617	617
7290	PHONE, FAX, COMMUNICATION LINE Non-EITS monthly telephone, fax and communication line charges.	190	212	190	190
7291	CELL PHONE/PAGER CHARGES Monthly cell phone charges.	3,862	5,937	3,862	3,862
7296	EITS LONG DISTANCE CHARGES Long distance charges paid to EITS.	97	211	97	97
7301	MEMBERSHIP DUES Professional association dues for departmental membership.	0	325	0	0
7302	REGISTRATION FEES Registration fees for workshops, seminars and conferences.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by State agencies for sanitation, public safety, and other related areas.	0	58	0	0
7385	STAFF PHYSICALS	37	450	37	37
7430	PROFESSIONAL SERVICES Services provided on a non-contractual basis.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Charges for equipment less than \$1,000.	464	178	464	464
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Charges for equipment greater than \$1,000 but less than \$5,000.	1,197	0	1,197	1,197
7511	EITS DATABASE ADMINISTRATOR Billings for database and technical information management services including administration and tuning of database management programs and systems, database supports for new computer applications and designs, specialized data file management and support for database planning.	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING Charges for shared web server hosting. this applies to agencies that house a web site or web application on an ITS web server.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Charges for enterprise e-mail accounts provided and maintained for agency employees as requested.	0	0	0	0
7546	EITS DATABASE HOSTING Charges for database hosting for agencies that run their databases in EITS SQL Server database servers housed at the EITS computer facility.	0	130	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL In-State travel reimbursements made to individuals traveling on behalf of the Shipping & Handling program.	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software less than \$5,000.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Cost of monthly rental of copy machines acquired through state contracts.	2,610	3,318	2,610	2,610
TOTAL FOR CATEGORY 10		133,935	134,227	133,935	133,935
14	FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members traveling out-of-state for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	0	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation for travel out-of-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	0	0	0	0
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling In-State. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	25,847	20,200	25,847	25,847
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	0	0	0
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation for travel in-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	0	0	0	0
7000	OPERATING	0	40,136	0	0
7020	OPERATING SUPPLIES All supplies used in the operation of an office for clerical purposes.	6,071	2,056	6,071	6,071
7030	FREIGHT CHARGES Freight and shipping charges for material and supplies.	0	0	0	0
7040	NON-STATE PRINTING SERVICES All printing, duplicating, copying, binding, fax services, etc. done by outside vendors.	41	41	41	41
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Division.	16	437	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management Division for Property and Content Insurance. Cost of insurance on State-owned buildings and the contents of leased buildings.	0	0	0	0
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management Division for Vehicle Comprehensive/Collision Fleet Insurance.	131	580	131	131
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management Division for miscellaneous insurance policies (Property & Content Insurance for Heavy Equipment).	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for Vehicle General Liability Fleet Insurance.	188	751	188	188
7060	CONTRACTS Board of Examiner approved contract payments.	599	1,024	599	599
7061	CONTRACTS - A Contractual services with temporary staffing services.	14,178	4,932	14,178	14,178
7090	EQUIPMENT REPAIR Repair of equipment not covered under a maintenance agreement or warranty.	1,888	2,548	1,888	1,888
7100	STATE OWNED BLDG RENT-B&G Payments to Buildings & Grounds for state-owed building rental.	14,368	0	14,368	14,368
7140	MAINTENANCE OF BLDGS AND GRDS Billing from State Buildings & Grounds for services of maintenance on buildings and grounds.	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of maintenance of agency vehicles by entities other than the Fleet Services Division.	5,273	6,723	5,273	5,273
7152	DIESEL FUEL Cost of diesel fuel used in agency vehicles.	11,497	11,297	11,497	11,497
7153	GASOLINE Cost of gasoline used in agency vehicles.	3,636	2,565	3,636	3,636
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of registering agency vehicles and purchasing or transferring exempt license plates.	0	7	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7157	VEHICLE SUPPLIES - OTHER	142	0	142	142
7170	CLOTH/UNIFORM/TOOL ALLOWANCE The outright purchase of clothing, uniforms or tools on behalf of the employee and the maintenance of these items.	109	0	109	109
7180	MED/DENT SVCS - NON-CONTRACT Cost of medical supplies or services.	42	12	42	42
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room.	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL Monthly charges paid to EITS for telephone and voicemail services.	250	348	250	250
7290	PHONE, FAX, COMMUNICATION LINE Non-EITS monthly telephone, fax and communication line charges.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Monthly cell phone charges.	3,188	1,729	3,188	3,188
7296	EITS LONG DISTANCE CHARGES Long distance charges paid to EITS.	61	0	61	61
7301	MEMBERSHIP DUES Professional association dues for departmental membership.	0	350	0	0
7302	REGISTRATION FEES Registration fees for workshops, seminars and conferences.	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Reimbursement to employees for out of pocket costs for registration fees for classes, workshops, seminars, meetings, etc.	0	150	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by State agencies for sanitation, public safety, and other related areas.	332	0	332	332
7430	PROFESSIONAL SERVICES Services provided on a non-contractual basis.	1,438	2,520	1,438	1,438
7511	EITS DATABASE ADMINISTRATOR Billings for database and technical information management services including administration and tuning of database management programs and systems, database supports for new computer applications and designs, specialized data file management and support for database planning.	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING Charges for shared web server hosting. this applies to agencies that house a web site or web application on an ITS web server.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Charges for enterprise e-mail accounts provided and maintained for agency employees as requested.	0	0	0	0
7546	EITS DATABASE HOSTING Charges for database hosting for agencies that run their databases in EITS SQL Server database servers housed at the EITS computer facility.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	42	0	42	42
7980	OPERATING LEASE PAYMENTS Cost of monthly rental of copy machines acquired through state contracts.	438	509	438	438
8220	TRAILERS Cost of purchase of new trailers, such as: horse trailers, provider trailers, etc.	0	0	0	0
8280	HEAVY DUTY TRUCKS - NEW Stake, dump, and other large trucks with a minimum one-ton capacity purchased new.	0	0	0	0
8310	PICK-UPS, VANS - NEW The purchase of new pick-ups, vans & mini-buses including the optional equipment ordered when the original purchase was made.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,276	0	2,276	2,276
8795	GRANTS	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Reimbursements to eligible non-profits for assistance with the Food Distribution Program on Indian Reservations.				
	TOTAL FOR CATEGORY 14	92,051	98,915	92,051	92,051
16	SENIOR FARMERS MARKET NUTRITION PROG-SFMNP				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services Division vehicles.	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members traveling out-of-state for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation for travel out-of-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	353	0	353	353
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling In-State. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	0	309	0	0
6230	PUBLIC TRANSPORTATION IN-STATE Costs of transportation including taxicabs, buses, railroads, rented vehicles and other forms of transportation associated with travel, excluding personal vehicles, airplanes and Fleet Services Division vehicles.	0	10	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	0	0	0
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation for travel in-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	0	352	0	0
7020	OPERATING SUPPLIES All supplies used in the operation of an office for clerical purposes.	35	74	35	35
7030	FREIGHT CHARGES Freight and shipping charges for material and supplies.	0	0	0	0
7040	NON-STATE PRINTING SERVICES All printing, duplicating, copying, binding, fax services, etc. done by outside vendors.	0	1,607	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Division.	5,674	4,562	5,674	5,674
7153	GASOLINE Cost of gasoline used in agency vehicles.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Non-EITS monthly telephone, fax and communication line charges.	0	0	0	0
7301	MEMBERSHIP DUES Professional association dues for departmental membership.	100	300	100	100
7302	REGISTRATION FEES	495	0	495	495
7430	PROFESSIONAL SERVICES Services provided on a non-contractual basis.	0	0	0	0
8795	GRANTS Payments made to the eligible non-profit for farmer reimbursements to authorized and participating farmers.	146,620	216,094	146,620	146,620
	TOTAL FOR CATEGORY 16	153,277	223,308	153,277	153,277

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
17	COMMODITY SUPPLEMENTAL FOOD PROGRAM				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	705	0	705	705
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services Division vehicles.	86	0	86	86
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members traveling out-of-state for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	38	0	38	38
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation for travel out-of-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	666	0	666	666
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling In-State. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	1,097	749	1,097	1,097
6230	PUBLIC TRANSPORTATION IN-STATE	56	0	56	56
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation for travel in-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	296	0	296	296
7000	OPERATING	0	142,066	0	0
7020	OPERATING SUPPLIES All supplies used in the operation of an office for clerical purposes.	1,694	338	1,694	1,694
7040	NON-STATE PRINTING SERVICES All printing, duplicating, copying, binding, fax services, etc. done by outside vendors.	241	238	241	241
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Division.	1,734	387	1,734	1,734
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management Division for Property and Content Insurance. Cost of insurance on State-owned buildings and the contents of leased buildings.	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	165	0	165	165
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management Division for miscellaneous insurance policies (Property & Content Insurance for Heavy Equipment).	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for Vehicle General Liability Fleet Insurance.	0	0	0	0
7060	CONTRACTS Board of Examiner approved contract payments.	10,001	7,429	10,001	10,001
7090	EQUIPMENT REPAIR Repair of equipment not covered under a maintenance agreement or warranty.	728	1,665	728	728
7100	STATE OWNED BLDG RENT-B&G Payments to Buildings & Grounds for state-owed building rental.	0	0	0	0
7130	BOTTLED WATER The water being delivered to the warehouse is distilled and used only for forklift battery maintenance. No water for staff consumption is purchased.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Billing from State Buildings & Grounds for services of maintenance on buildings and grounds.	0	80	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	89	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Billing from State Buildings & Grounds for supplies for the maintenance of buildings and grounds.				
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of maintenance of agency vehicles by entities other than the Fleet Services Division.	5,836	5,559	5,836	5,836
7152	DIESEL FUEL Cost of diesel fuel used in agency vehicles.	4,204	7,067	4,204	4,204
7153	GASOLINE Cost of gasoline used in agency vehicles.	321	509	321	321
7170	CLOTH/UNIFORM/TOOL ALLOWANCE The outright purchase of clothing, uniforms or tools on behalf of the employee and the maintenance of these items.	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT Cost of medical supplies or services.	0	81	0	0
7251	B & G SPECIAL SERVICES - A Cost of extra services charged by Buildings and Grounds.	0	0	0	0
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room.	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL Monthly charges paid to EITS for telephone and voicemail services.	0	455	0	0
7290	PHONE, FAX, COMMUNICATION LINE Non-EITS monthly telephone, fax and communication line charges.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Monthly cell phone charges.	725	800	725	725
7296	EITS LONG DISTANCE CHARGES Long distance charges paid to EITS.	0	0	0	0
7301	MEMBERSHIP DUES Professional association dues for departmental membership.	90	0	90	90
7302	REGISTRATION FEES Registration fees for workshops, seminars and conferences.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by State agencies for sanitation, public safety, and other related areas.	0	0	0	0
7430	PROFESSIONAL SERVICES Services provided on a non-contractual basis.	0	624	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Charges for equipment less than \$1,000.	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR Billings for database and technical information management services including administration and tuning of database management programs and systems, database supports for new computer applications and designs, specialized data file management and support for database planning.	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING Charges for shared web server hosting. this applies to agencies that house a web site or web application on an ITS web server.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Charges for enterprise e-mail accounts provided and maintained for agency employees as requested.	0	0	0	0
7546	EITS DATABASE HOSTING Charges for database hosting for agencies that run their databases in EITS SQL Server database servers housed at the EITS computer facility.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Cost of monthly rental of copy machines acquired through state contracts.	900	1,445	900	900
8780	AID TO NON-PROFIT ORGS	534,595	19,184	534,595	534,595

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8795	Payments to eligible non-profits for the receiving, storage and distribution of USDA Commodity Foods. GRANTS Payments to eligible non-profits for reimbursement of administrative expense associated with the Commodity Food Distribution Program.	0	528,158	0	0
TOTAL FOR CATEGORY 17		564,178	716,923	564,178	564,178
19	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	972,189	1,188,409	972,189	972,189
TOTAL FOR CATEGORY 19		972,189	1,188,409	972,189	972,189
20	THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	704	0	704	704
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services Division vehicles.	86	0	86	86
6140	PERSONAL VEHICLE OUT-OF-STATE	38	0	38	38
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling In-State. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	370	1,049	370	370
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by Fleet Services Division for vehicle rentals from an outside car rental agency.	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	0	0	0
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation for travel in-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	0	0	0	0
7000	OPERATING	0	693,055	0	0
7020	OPERATING SUPPLIES All supplies used in the operation of an office for clerical purposes.	6,689	12	6,689	6,689
7030	FREIGHT CHARGES Freight and shipping charges for material and supplies.	0	0	0	0
7040	NON-STATE PRINTING SERVICES All printing, duplicating, copying, binding, fax services, etc. done by outside vendors.	0	6	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Division.	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management Division for Property and Content Insurance. Cost of insurance on State-owned buildings and the contents of leased buildings.	0	616	0	0
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management Division for miscellaneous insurance policies (Property & Content Insurance for Heavy Equipment).	0	0	0	0
7060	CONTRACTS Board of Examiner approved contract payments.	0	0	0	0
7061	CONTRACTS - A Contractual services with temporary staffing services.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7090	EQUIPMENT REPAIR Repair of equipment not covered under a maintenance agreement or warranty.	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Costs of newspaper advertisement of public notice or hearings, new regulations, public meetings, other matters related to agency activities.	0	0	0	0
7130	BOTTLED WATER The water being delivered to the warehouse is distilled and used only for forklift battery maintenance. No water for staff consumption is purchased.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Billing from State Buildings & Grounds for services of maintenance on buildings and grounds.	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of maintenance of agency vehicles by entities other than the Fleet Services Division.	0	0	0	0
7152	DIESEL FUEL Cost of diesel fuel used in agency vehicles.	0	2,021	0	0
7153	GASOLINE Cost of gasoline used in agency vehicles.	0	74	0	0
7180	MED/DENT SVCS - NON-CONTRACT Cost of medical supplies or services.	0	0	0	0
7251	B & G SPECIAL SERVICES - A Cost of extra services charged by Buildings and Grounds.	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL Monthly charges paid to EITS for telephone and voicemail services.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Non-EITS monthly telephone, fax and communication line charges.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Monthly cell phone charges.	0	0	0	0
7296	EITS LONG DISTANCE CHARGES Long distance charges paid to EITS.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by State agencies for sanitation, public safety, and other related areas.	0	0	0	0
7430	PROFESSIONAL SERVICES Services provided on a non-contractual basis.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Charges for equipment less than \$1,000.	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR Billings for database and technical information management services including administration and tuning of database management programs and systems, database supports for new computer applications and designs, specialized data file management and support for database planning.	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING Charges for shared web server hosting. this applies to agencies that house a web site or web application on an ITS web server.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Charges for enterprise e-mail accounts provided and maintained for agency employees as requested.	0	0	0	0
7546	EITS DATABASE HOSTING Charges for database hosting for agencies that run their databases in EITS SQL Server database servers housed at the EITS computer facility.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Cost of monthly rental of copy machines acquired through state contracts.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8780	AID TO NON-PROFIT ORGS Payments made to eligible non-profits for reimbursement of administrative expenses in administering The Emergency Food Assistance Program.	1,419,056	736,600	1,419,056	1,419,056
8795	GRANTS Payments made to eligible non-profits for reimbursement of administrative expenses in administering The Emergency Food Assistance Program.	0	1,728	0	0
TOTAL FOR CATEGORY 20		1,426,943	1,435,161	1,426,943	1,426,943
21	FOOD PROCESSING PROGRAM				
7060	CONTRACTS Board of Examiner approved contract payments for food processing.	16,023,962	17,284,210	16,023,962	16,023,962
TOTAL FOR CATEGORY 21		16,023,962	17,284,210	16,023,962	16,023,962
23	FAMILIES FIRST CORONAVIRUS RELIEF ACT- FFCRA				
8780	AID TO NON-PROFIT ORGS	199,271	3,790,800	199,271	199,271
TOTAL FOR CATEGORY 23		199,271	3,790,800	199,271	199,271
25	GFO CARES ACT				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
TOTAL FOR CATEGORY 25		0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES All supplies used in the operation of an office for clerical purposes.	0	3,536	0	0
7060	CONTRACTS Board of Examiner approved contract payments.	30,900	61,800	30,900	30,900
7061	CONTRACTS - A Charges for temporary services to assist with in-house programming.	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR Billings for database and technical information management services including administration and tuning of database management programs and systems, database supports for new computer applications and designs, specialized data file management and support for database planning.	1,138	184	1,138	1,138
7532	EITS SHARED WEB SERVER HOSTING Charges for shared web server hosting. this applies to agencies that house a web site or web application on an ITS web server.	0	1,328	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Charges for enterprise e-mail accounts provided and maintained for agency employees as requested.	0	0	0	0
7542	EITS SILVERNET ACCESS State's wide area network (WAN) used by agencies for connection between agency PC's and LANs, host computers and state application programs, and outside access to the Internet.	1,200	1,200	1,200	1,200
7546	EITS DATABASE HOSTING Charges for database hosting for agencies that run their databases in EITS SQL Server database servers housed at the EITS computer facility.	1,630	780	1,630	1,630
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,890	6,013	6,890	6,890
7548	EITS SERVER HOSTING - VIRTUAL Charges to EITS to provide virtual services in lieu of agencies purchasing them individually. Each virtual server will include all hardware and operating system costs and the following services: data backup and recovery, anti-virus, operating system patching, monitoring, high availability and disaster recovery.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT Charges for assessment based on full time equivalent positions to support units within EITS and is designed to more appropriately charge for the following indirect/support services: active directory/domain name system (AD/DNS) routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	3,882	3,882	3,872	3,872
7556	EITS SECURITY ASSESSMENT Charges for assessment based on full time equivalent positions used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures.	1,627	1,627	1,622	1,622
7557	EITS NAS CARD READER Charges for the enterprise Nevada Card Access System utilized by state agencies that have 'keyless' card access control systems.	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software less than \$5,000.	336	1,948	336	336
8371	COMPUTER HARDWARE <\$5,000 - A Cost of outright purchase of computer hardware less than \$5,000.	4,509	4,858	4,509	4,509
TOTAL FOR CATEGORY 26		52,112	87,156	52,097	52,097
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,517	3,150	1,517	1,517
TOTAL FOR CATEGORY 29		1,517	3,150	1,517	1,517
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,428	4,606	2,428	2,428
6130	PUBLIC TRANS OUT-OF-STATE	290	115	290	290
6140	PERSONAL VEHICLE OUT-OF-STATE	40	210	40	40
6150	COMM AIR TRANS OUT-OF-STATE	2,417	1,328	2,417	2,417
6200	PER DIEM IN-STATE	406	0	406	406
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	47	47
7302	REGISTRATION FEES	699	1,350	699	699
TOTAL FOR CATEGORY 30		6,327	7,609	6,327	6,327
59	UTILITIES				
7132	ELECTRIC UTILITIES Charges for electric utilities purchased from an outside vendor.	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES Charges for garbage disposal at an outside vendor dump.	0	0	0	0
7137	WATER & SEWER UTILITIES Charges for water and sewer service furnished by the city or other vendor.	0	0	0	0
TOTAL FOR CATEGORY 59		0	0	0	0
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Charges for the Statewide Cost Allocation to support the Division of Human Resource Management.	4,529	6,038	4,529	4,529
7399	COST ALLOCATION - F Charges for the Nevada Department of Agriculture's Administration Cost Allocation. See attached spreadsheet for funding breakdown.	329,839	328,329	329,839	329,839
TOTAL FOR CATEGORY 82		334,368	334,367	334,368	334,368

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Projected amounts of 'cash' remaining in a budget account at the end of a fiscal year to be used for future obligations.	0	1,862,556	1,146,563	803,641
	TOTAL FOR CATEGORY 86	0	1,862,556	1,146,563	803,641
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Charges for the allocation of costs for the procurement and inventory services provided by the Purchasing Division to state agencies.	8,648	8,468	8,648	8,648
	TOTAL FOR CATEGORY 87	8,648	8,468	8,648	8,648
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION Charges for statewide indirect cost recoveries for the State General Fund.	3,025	3,025	3,025	3,025
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	3,025	3,025	3,025	3,025
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	5,366	5,366	5,366	5,366
	TOTAL FOR CATEGORY 93	5,366	5,366	5,366	5,366
	TOTAL EXPENDITURES FOR DECISION UNIT B000	20,938,989	28,335,754	22,292,808	21,977,583
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	5,503	5,503
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,503	5,503
EXPENDITURE					
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	58	58
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,328	1,328
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-47	-47
	TOTAL FOR CATEGORY 26	0	0	1,339	1,339
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	4,481	4,481
	TOTAL FOR CATEGORY 87	0	0	4,481	4,481
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-317	-317
	TOTAL FOR CATEGORY 88	0	0	-317	-317
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,503	5,503

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	1,220	1,219
3501	THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	0	0	611	611
3502	COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	0	0	521	521
3503	SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576	0	0	-295	-295
3512	FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567	0	0	-23,982	-24,063
3811	SERVICE & HANDLING CHARGE-A	0	0	10,766	10,766
4036	DIRECT SALES - PROCESSING	0	0	3,840,299	3,838,641
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,829,140	3,827,400
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	-105	-105
7289	EITS PHONE LINE AND VOICEMAIL	0	0	198	198
7302	REGISTRATION FEES	0	0	400	400
	TOTAL FOR CATEGORY 04	0	0	493	493
10	SHIPPING EXPENSE				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-6,265	-6,265
7052	VEHICLE COMP & COLLISION INS	0	0	587	587
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1,313	-1,313
705B	B&G - PROP. & CONT. INSURANCE	0	0	5,598	5,598
7060	CONTRACTS	0	0	-1,500	-1,500
7100	STATE OWNED BLDG RENT-B&G	0	0	14,368	14,368
7289	EITS PHONE LINE AND VOICEMAIL	0	0	281	281
7385	STAFF PHYSICALS	0	0	-37	-37
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-464	-464
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,197	-1,197
7980	OPERATING LEASE PAYMENTS	0	0	708	708
	TOTAL FOR CATEGORY 10	0	0	10,766	10,766
14	FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR				
7052	VEHICLE COMP & COLLISION INS	0	0	449	449
7059	AG VEHICLE LIABILITY INSURANCE	0	0	563	563
7060	CONTRACTS	0	0	261	109
7061	CONTRACTS - A	0	0	-9,246	-9,246
7100	STATE OWNED BLDG RENT-B&G	0	0	-14,368	-14,368
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-109	-109
7289	EITS PHONE LINE AND VOICEMAIL	0	0	117	117

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7301	MEMBERSHIP DUES	0	0	350	350
7430	PROFESSIONAL SERVICES	0	0	277	277
7980	OPERATING LEASE PAYMENTS	0	0	0	71
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,276	-2,276
	TOTAL FOR CATEGORY 14	0	0	-23,982	-24,063
16	SENIOR FARMERS MARKET NUTRITION PROG-SFMNP				
7301	MEMBERSHIP DUES	0	0	200	200
7302	REGISTRATION FEES	0	0	-495	-495
	TOTAL FOR CATEGORY 16	0	0	-295	-295
17	COMMODITY SUPPLEMENTAL FOOD PROGRAM				
7052	VEHICLE COMP & COLLISION INS	0	0	-165	-165
7060	CONTRACTS	0	0	313	313
7289	EITS PHONE LINE AND VOICEMAIL	0	0	373	373
	TOTAL FOR CATEGORY 17	0	0	521	521
20	THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	611	611
	TOTAL FOR CATEGORY 20	0	0	611	611
21	FOOD PROCESSING PROGRAM				
7060	CONTRACTS	0	0	3,838,666	3,838,666
	TOTAL FOR CATEGORY 21	0	0	3,838,666	3,838,666
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	30,900	30,900
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,923	2,923
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-336	-336
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,509	-4,509
	TOTAL FOR CATEGORY 26	0	0	28,978	28,978
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,633	-25
	TOTAL FOR CATEGORY 29	0	0	1,633	-25
30	TRAINING				
7302	REGISTRATION FEES	0	0	727	726
	TOTAL FOR CATEGORY 30	0	0	727	726
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,509	1,773

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7399	COST ALLOCATION - F	0	0	-329,839	-329,839
	TOTAL FOR CATEGORY 82	0	0	-328,330	-328,066
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,529,788	3,528,312
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,724	-2,537
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	-14,527	-13,519
3502	COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	0	0	-2,724	-2,534
3503	SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576	0	0	-908	-844
3512	FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567	0	0	-6,356	-5,915
3811	SERVICE & HANDLING CHARGE-A	0	0	-59,923	-55,766
4326	TREASURER'S INTEREST DISTRIB	0	0	-3,632	-3,379
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-90,794	-84,494
E500	ADJUSTMENTS TO TRANSFERS				
	This decision unit adjust the funding source difference for the transfer in of PCN 0102 Administrative Assistant 3 from BA 4554 to BA 1362. PCN 0102 was originally funded in BA 4554 with RGL's 4231 (Cost Allocation - 4550), 4232 (Cost Allocation - 4546), 4233 (Cost - 4540, 4545, 4552, 4556) , 4234 (Cost - 4551), and 4235 (Cost - 1362, 2691, 4470). This position will now be funded 100% in BA 1362 with RGL 3500 (State Administrative Expense).				
REVENUE					
00	REVENUE				
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	62,695	65,017
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-9,055	-9,390
4232	LIVESTOCK INSPECTION (BA4546)	0	0	-3,555	-3,687
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	-19,413	-20,132
4234	MEASUREMENT STANDARDS (BA4551)	0	0	-12,140	-12,590
4235	FOOD NUTRITION (BA1362, 2691, 4470)	0	0	-18,532	-19,218
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	4,012	17,152
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,012	17,152
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,012	4,012
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	13,140
	TOTAL FOR CATEGORY 26	0	0	4,012	17,152
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,012	17,152

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E800	COST ALLOCATION				
	Nevada Department of Agriculture Cost Allocation				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	446	579
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	2,378	3,086
3502	COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	0	0	446	579
3503	SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576	0	0	149	193
3512	FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567	0	0	1,040	1,350
3811	SERVICE & HANDLING CHARGE-A	0	0	9,810	12,728
4326	TREASURER'S INTEREST DISTRIB	0	0	595	771
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	14,864	19,286
E900	TRANSFERS				
	This request transfers an Administrative Assistant III position from the Administration budget account BA 4554) to the Food and Nutrition budget account (BA 1362), as well as receiving a transfer of an Administrative Assistant IV from the Food and Nutrition budget account (BA 1362) to the Administration budget account BA 4554). The transfer of positions better fills the need of each Division.				
REVENUE					
00	REVENUE				
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	-73,789	-76,810
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-73,789	-76,810
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-51,866	-54,394
5200	WORKERS COMPENSATION	0	0	-890	-889
5300	RETIREMENT	0	0	-7,910	-8,295
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,416	-1,485
5800	UNEMPLOYMENT COMPENSATION	0	0	-78	-81
5840	MEDICARE	0	0	-752	-789
	TOTAL FOR CATEGORY 01	0	0	-72,669	-75,690
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	-228	-228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 26		0	0	-892	-892
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	-73,789	-76,810
E901	TRANSFERS				
This request transfers an Administrative Assistant III position from the Administration budget account to the Food and Nutrition budget account, as well as receiving a transfer of an Administrative Assistant IV from the Food and Nutrition budget account to the Administration budget account. The transfer of positions better fills the need of each Division.					
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	9,055	9,390
4232	LIVESTOCK INSPECTION (BA4546)	0	0	3,555	3,687
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	19,413	20,132
4234	MEASUREMENT STANDARDS (BA4551)	0	0	12,140	12,590
4235	FOOD NUTRITION (BA1362, 2691, 4470)	0	0	18,532	19,218
TOTAL REVENUES FOR DECISION UNIT E901		0	0	62,695	65,017
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	42,589	44,537
5200	WORKERS COMPENSATION	0	0	889	882
5300	RETIREMENT	0	0	6,495	6,792
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,163	1,216
5800	UNEMPLOYMENT COMPENSATION	0	0	64	67
5840	MEDICARE	0	0	618	646
TOTAL FOR CATEGORY 01		0	0	61,575	63,897
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
TOTAL FOR CATEGORY 04		0	0	228	228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	892	892
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	62,695	65,017

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL REVENUES FOR BUDGET ACCOUNT 1362		22,681,721	28,335,754	26,044,439	25,750,637
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1362		20,938,989	28,335,754	25,821,017	25,516,757

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

The mission of the Division of Human Resource Management is to provide exceptional human resource services with integrity, respect, and accountability. Statutory Authority: NRS 284.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 69.06 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,918,043	2,205,982	899,428	1,602,498
2512	BALANCE FORWARD TO NEW YEAR	-2,205,982	0	0	0
3824	PERSONNEL ASSESSMENTS This is revenue collected from state agencies utilizing the centralized personnel services of DHRM; rate is calculated on a per FTE basis (including unclassified, seasonal, intermittent, and temporary employees).	5,709,135	5,873,626	7,652,883	7,681,850
3825	PAYROLL ASSESSMENT This is revenue collected from state agencies utilizing central payroll; rate is calculated on a per FTE basis (including seasonal, intermittent, and temporary employees).	1,763,268	1,863,763	1,863,763	1,863,763
3828	EMPLOYEE SERVICES	0	0	0	0
4203	PRIOR YEAR REFUNDS This is revenue collected from credit card rebates.	0	2,758	0	0
4230	COST ALLOCATION REIMBURSEMENT AHRs This is revenue collected from state agencies utilizing Agency HR Services; rate is calculated on a per FTE basis.	0	0	0	0
4231	COST ALLOCATION REIMBURSEMENT - B This is revenue collected from non-state agencies that helps to support the personnel services of DHRM.	544,225	571,562	571,562	571,562
4254	GARNISHMENT PROCESSING REVENUE This is revenue collected through fees generated through the Payroll Office for the collection of child support and garnishments from employee paychecks. Fees of \$3 are assessed for processing these transactions.	28,340	28,601	28,340	28,340
4669	TRANS FROM OTHER B/A SAME FUND	72,801	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	7,829,830	10,546,292	11,015,976	11,748,013

EXPENDITURE

01	PERSONNEL				
5000	PERSONNEL SERVICES	0	660,489	0	0
5100	SALARIES	3,277,408	3,858,082	4,390,313	4,506,854
5200	WORKERS COMPENSATION	48,183	54,874	61,989	61,720
5300	RETIREMENT	722,864	764,423	909,497	930,663
5400	PERSONNEL ASSESSMENT	0	-3,227	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	174	0	174	174
5500	GROUP INSURANCE	462,479	601,600	667,400	667,400
5700	PAYROLL ASSESSMENT	0	-1,060	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	76,702	105,330	119,852	123,039
5800	UNEMPLOYMENT COMPENSATION	4,965	5,977	6,583	6,765
5810	OVERTIME PAY	109	0	109	109
5820	HOLIDAY PAY	519	0	519	519
5840	MEDICARE	46,288	55,946	63,648	65,349
5860	BOARD AND COMMISSION PAY	2,240	3,040	2,240	2,240
5904	VACANCY SAVINGS	0	-47,420	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5960	TERMINAL SICK LEAVE PAY	2,272	0	2,272	2,272
5970	TERMINAL ANNUAL LEAVE PAY	7,591	0	7,591	7,591
	TOTAL FOR CATEGORY 01	4,651,794	6,058,054	6,232,187	6,374,695
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	200	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	314	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	514	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,040	8,780	3,040	3,040
6210	FS DAILY RENTAL IN-STATE	838	1,424	838	838
6215	NON-FS VEHICLE RENTAL IN-STATE	0	738	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	46	119	46	46
6240	PERSONAL VEHICLE IN-STATE	1,649	3,142	1,649	1,649
6250	COMM AIR TRANS IN-STATE	3,757	7,757	3,757	3,757
	TOTAL FOR CATEGORY 03	9,330	21,960	9,330	9,330
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	3,507	4,555	3,507	3,507
7023	OPERATING SUPPLIES-C	0	449	0	0
7026	OPERATING SUPPLIES-F	3,730	6,051	3,730	3,730
7030	FREIGHT CHARGES	2,123	2,512	2,123	2,123
7040	NON-STATE PRINTING SERVICES	10,887	10,380	10,887	10,887
7044	PRINTING AND COPYING - C	9,088	11,776	9,088	9,088
7045	STATE PRINTING CHARGES	1,699	1,573	1,699	1,699
7050	EMPLOYEE BOND INSURANCE	229	188	209	209
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,479	0	4,479	4,479
7054	AG TORT CLAIM ASSESSMENT	5,314	5,304	5,903	5,903
705B	B&G - PROP. & CONT. INSURANCE	0	4,439	0	0
7060	CONTRACTS	6,583	5,313	6,583	6,583
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7067	CONTRACTS - G	158,929	200,889	158,929	158,929
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,850	1,850	1,850	1,850
7100	STATE OWNED BLDG RENT-B&G	319,651	327,607	319,651	319,651
7103	STATE OWNED MEETING ROOM RENT	351	1,225	351	351
7120	ADVERTISING & PUBLIC RELATIONS	13,950	14,050	13,950	13,950

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7129	ADVERTISING & PUBLIC REL - I	2,551	2,490	2,551	2,551
7250	B & G EXTRA SERVICES	275	981	275	275
7280	OUTSIDE POSTAGE	374	0	374	374
7285	POSTAGE - STATE MAILROOM	4,628	5,894	4,628	4,628
7286	MAIL STOP-STATE MAILROM	12,445	12,445	12,445	12,445
7289	EITS PHONE LINE AND VOICEMAIL	11,856	12,021	11,856	11,856
7290	PHONE, FAX, COMMUNICATION LINE	522	449	522	522
7291	CELL PHONE/PAGER CHARGES	678	1,396	678	678
7296	EITS LONG DISTANCE CHARGES	1,346	1,301	1,346	1,346
7297	EITS 800 TOLL FREE CHARGES	1,159	818	1,159	1,159
7299	TELEPHONE & DATA WIRING	322	0	322	322
7301	MEMBERSHIP DUES	5,977	6,545	5,977	5,977
7302	REGISTRATION FEES	0	0	0	0
7321	INSTRUCTIONAL SUPPLIES-A	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	40	390	40	40
7370	PUBLICATIONS AND PERIODICALS	1,611	1,611	1,611	1,611
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7435	PROFESSIONAL SERVICES-E	1,150	1,583	1,150	1,150
7460	EQUIPMENT PURCHASES < \$1,000	174	0	174	174
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,990	0	3,990	3,990
7557	EITS NAS CARD READER	1,132	1,128	1,132	1,132
7635	MISCELLANEOUS SERVICES	18	0	18	18
7980	OPERATING LEASE PAYMENTS	11,910	11,910	11,910	11,910
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		604,528	659,123	605,097	605,097
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	4,750	1,020	4,750	4,750
TOTAL FOR CATEGORY 05		4,750	1,020	4,750	4,750
08	EMPLOYEE DEVELOPMENT				
6200	PER DIEM IN-STATE	1,310	2,867	1,310	1,310
6210	FS DAILY RENTAL IN-STATE	605	602	605	605
6215	NON-FS VEHICLE RENTAL IN-STATE	0	302	0	0
6240	PERSONAL VEHICLE IN-STATE	364	1,034	364	364
6250	COMM AIR TRANS IN-STATE	2,406	3,909	2,406	2,406
7060	CONTRACTS	4,400	0	4,400	4,400
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	2,005	671	2,005	2,005
7320	INSTRUCTIONAL SUPPLIES	44	275	44	44
7322	INSTRUCTIONAL SUPPLIES-B	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	1,460	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7373	PUBLICATIONS AND PERIODICALS-C	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	313	0	0
TOTAL FOR CATEGORY 08		11,134	11,433	11,134	11,134
09	CERTIFIED PUBLIC MANAGERS PROGRAM				
6100	PER DIEM OUT-OF-STATE	354	545	354	354
6130	PUBLIC TRANS OUT-OF-STATE	47	18	47	47
6140	PERSONAL VEHICLE OUT-OF-STATE	2	0	2	2
6150	COMM AIR TRANS OUT-OF-STATE	342	280	342	342
6200	PER DIEM IN-STATE	5,271	8,375	5,271	5,271
6210	FS DAILY RENTAL IN-STATE	452	161	452	452
6215	NON-FS VEHICLE RENTAL IN-STATE	1,099	1,119	1,099	1,099
6240	PERSONAL VEHICLE IN-STATE	116	1,866	116	116
6250	COMM AIR TRANS IN-STATE	4,396	2,914	4,396	4,396
7060	CONTRACTS	0	0	0	0
7067	CONTRACTS - G	5,419	19,905	5,419	5,419
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	1,299	1,199	1,299	1,299
7302	REGISTRATION FEES	254	181	254	254
7320	INSTRUCTIONAL SUPPLIES	0	4,463	0	0
7373	PUBLICATIONS AND PERIODICALS-C	53	2,004	53	53
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 09		19,104	43,030	19,104	19,104
10	AGENCY HR SERVICES				
6200	PER DIEM IN-STATE	0	1	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 10		0	0	0	0
11	HEARING OFFICER EXPENSES				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7067	CONTRACTS - G	5,150	12,800	5,150	5,150
7070	CONTRACTS - J	77,895	89,808	77,895	77,895
TOTAL FOR CATEGORY 11		83,045	102,608	83,045	83,045
12	EMC IN STATE TRAVEL				
6240	PERSONAL VEHICLE IN-STATE	232	253	232	232
TOTAL FOR CATEGORY 12		232	253	232	232
20	COLLECTIVE BARGAINING				
6150	COMM AIR TRANS OUT-OF-STATE	959	0	959	959
6200	PER DIEM IN-STATE	351	0	351	351
6250	COMM AIR TRANS IN-STATE	532	0	532	532
7000	OPERATING	0	546,203	0	0
7250	B & G EXTRA SERVICES	87	0	87	87
7301	MEMBERSHIP DUES	570	0	570	570
7302	REGISTRATION FEES	2,774	0	2,774	2,774
8371	COMPUTER HARDWARE <\$5,000 - A	11,452	0	11,452	11,452
TOTAL FOR CATEGORY 20		16,725	546,203	16,725	16,725
26	INFORMATION SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	396	1,074	396	396
7026	OPERATING SUPPLIES-F	3,914	6,432	3,914	3,914
7060	CONTRACTS	0	58,050	0	0
7067	CONTRACTS - G	25,538	0	25,538	25,538
7073	SOFTWARE LICENSE/MNT CONTRACTS	76,905	77,470	76,905	76,905
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,900	0	2,900	2,900
7510	EITS PROGRAMMER/DEVELOPER	935,730	755,440	935,730	935,730
7511	EITS DATABASE ADMINISTRATOR	212,893	233,985	212,893	212,893
7515	EITS MAINFRAME SERVICES	2	4	2	2
7529	EITS PRINT MANAGEMENT	11,983	12,866	11,983	11,983
7531	EITS DISK STORAGE	5,278	3,740	5,278	5,278
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7540	EITS UNIX SUPPORT	130,363	130,363	130,363	130,363
7542	EITS SILVERNET ACCESS	51,069	51,069	51,069	51,069
7547	EITS BUSINESS PRODUCTIVITY SUITE	28,563	34,412	28,563	28,563
7548	EITS SERVER HOSTING - VIRTUAL	14,808	15,452	14,808	14,808
7554	EITS INFRASTRUCTURE ASSESSMENT	17,209	17,166	19,101	19,101
7556	EITS SECURITY ASSESSMENT	7,209	7,191	8,003	8,003
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,252	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	60	44,490	60	60
TOTAL FOR CATEGORY 26		1,526,480	1,452,116	1,529,166	1,529,166
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	801	2,350	801	801
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	53	20	53	53
6140	PERSONAL VEHICLE OUT-OF-STATE	50	578	50	50
6150	COMM AIR TRANS OUT-OF-STATE	504	418	504	504
6200	PER DIEM IN-STATE	0	566	0	0
6210	FS DAILY RENTAL IN-STATE	0	89	0	0
6240	PERSONAL VEHICLE IN-STATE	0	303	0	0
7302	REGISTRATION FEES	5,536	4,906	5,536	5,536
TOTAL FOR CATEGORY 30		6,944	9,230	6,944	6,944
79	RESERVE FOR AGENCY HR				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 79		0	0	0	0
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	20,074	27,938	20,074	20,074

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7398	COST ALLOCATION - E	74,611	0	74,611	74,611
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	74,115	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	169,482	189,207	169,482	169,482
7506	EITS PC/LAN SUPPORT	42,333	42,335	42,333	42,333
7507	EITS AGENCY IT SUPPORT	38,718	38,716	38,718	38,718
	TOTAL FOR CATEGORY 82	345,218	372,311	345,218	345,218
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	899,428	1,602,498	2,192,027
	TOTAL FOR CATEGORY 86	0	899,428	1,602,498	2,192,027
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,987	13,041	8,987	8,987
	TOTAL FOR CATEGORY 87	8,987	13,041	8,987	8,987
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	428,179	355,968	428,179	428,179
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	428,179	355,968	428,179	428,179
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	113,380	0	113,380	113,380
	TOTAL FOR CATEGORY 89	113,380	0	113,380	113,380
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,829,830	10,546,292	11,015,976	11,748,013
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	124,182
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	124,182
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7557	EITS NAS CARD READER	0	0	-4	-4
	TOTAL FOR CATEGORY 04	0	0	-5	-5
20	COLLECTIVE BARGAINING				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-17	-17
	TOTAL FOR CATEGORY 20	0	0	-17	-17

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	45,255	45,255
7511	EITS DATABASE ADMINISTRATOR	0	0	12,274	12,274
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-152	-152
	TOTAL FOR CATEGORY 26	0	0	57,377	57,377
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	124,182	248,364
	TOTAL FOR CATEGORY 86	0	0	124,182	248,364
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	4,054	4,054
	TOTAL FOR CATEGORY 87	0	0	4,054	4,054
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-72,211	-72,211
	TOTAL FOR CATEGORY 88	0	0	-72,211	-72,211
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-113,380	-113,380
	TOTAL FOR CATEGORY 89	0	0	-113,380	-113,380
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	124,182
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-416,496
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-416,496
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-109	-109
5820	HOLIDAY PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-519	-519
5904	VACANCY SAVINGS Adjustment to vacancy savings - see Vacancy Savings Schedule.	0	0	-47,420	-47,420
5960	TERMINAL SICK LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-2,272	-2,272
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-7,591	-7,591
	TOTAL FOR CATEGORY 01	0	0	-57,911	-57,911

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule	0	0	-4,479	-4,479
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	4,439	4,439
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	1	1
7067	CONTRACTS - G Adjustment to contract services - see Vendor Services Schedule.	0	0	41,960	41,960
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	7,956	7,956
7286	MAIL STOP-STATE MAILROM Adjustment to move expenditures to budget account 1360.	0	0	-2,489	-2,489
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-533	-533
7299	TELEPHONE & DATA WIRING Eliminate one-time expenditures per the Budget Instructions.	0	0	-322	-322
7435	PROFESSIONAL SERVICES-E Adjustment to professional services - see Vendor Services Schedule.	0	0	-100	-100
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-174	-174
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-3,990	-3,990
7635	MISCELLANEOUS SERVICES Eliminate one-time expenditures per the Budget Instructions.	0	0	-18	-18
7980	OPERATING LEASE PAYMENTS Adjustment to operating leases - see Vendor Services Schedule.	0	0	231	231
TOTAL FOR CATEGORY 04		0	0	42,482	42,482
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-4,750	-4,750
TOTAL FOR CATEGORY 05		0	0	-4,750	-4,750
09	CERTIFIED PUBLIC MANAGERS PROGRAM				
7067	CONTRACTS - G Adjustment to contract services - see Vendor Services Schedule.	0	0	12,881	12,881
TOTAL FOR CATEGORY 09		0	0	12,881	12,881
11	HEARING OFFICER EXPENSES				
7067	CONTRACTS - G Adjustment to contract services - see Vendor Services Schedule.	0	0	7,650	7,650
7070	CONTRACTS - J Adjustment to contract services - see Vendor Services Schedule.	0	0	-2,895	-2,895

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 11	0	0	4,755	4,755
20	COLLECTIVE BARGAINING				
6200	PER DIEM IN-STATE Adjustment to fund the Labor Relation Unit travel needs.	0	0	1,329	1,329
6210	FS DAILY RENTAL IN-STATE Adjustment to fund the Labor Relation Unit travel needs.	0	0	360	360
6240	PERSONAL VEHICLE IN-STATE Adjustment to fund the Labor Relation Unit travel needs.	0	0	320	320
6250	COMM AIR TRANS IN-STATE Adjustment to fund the Labor Relation Unit travel needs.	0	0	1,179	1,179
7020	OPERATING SUPPLIES Adjustment to fund the Labor Relation Unit operating supplies needs.	0	0	10,080	10,080
7044	PRINTING AND COPYING - C Adjustment to fund the Labor Relation Unit printing needs.	0	0	10,760	10,760
7045	STATE PRINTING CHARGES Adjustment to fund the Labor Relation Unit printing needs.	0	0	1,680	1,680
7067	CONTRACTS - G Adjustment to contract services - see Vendor Services Schedule.	0	0	440,000	440,000
7250	B & G EXTRA SERVICES Eliminate one-time expenditures per the Budget Instructions.	0	0	-87	-87
7285	POSTAGE - STATE MAILROOM Adjustment to fund the Labor Relation Unit postage needs.	0	0	5,000	5,000
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	979	979
7291	CELL PHONE/PAGER CHARGES Adjustment to fund the Labor Relation Unit mobile services needs.	0	0	1,200	1,200
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	3,508	3,508
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-11,452	-11,452
	TOTAL FOR CATEGORY 20	0	0	464,856	464,856
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to software license contracts - see Vendor Services Schedule.	0	0	-43,685	-43,685
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to Equipment Purchases < \$1,000 - see Equipment Schedule.	0	0	2,516	2,516
7510	EITS PROGRAMMER/DEVELOPER Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-41,571	-41,571
7511	EITS DATABASE ADMINISTRATOR Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	27,233	27,233
7531	EITS DISK STORAGE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	846	846
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	3,259	3,259

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7548	EITS SERVER HOSTING - VIRTUAL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	885	885
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-60	-60
TOTAL FOR CATEGORY 26		0	0	-50,577	-50,577
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	5,244	5,244
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-74,611	-74,611
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	78,616	78,749
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	-14,314	-14,314
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	7,556	7,556
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.	0	0	2,269	2,269
TOTAL FOR CATEGORY 82		0	0	4,760	4,893
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-416,496	-833,125
TOTAL FOR CATEGORY 86		0	0	-416,496	-833,125
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-416,496
E500	ADJUSTMENTS TO TRANSFERS				
<p>This request funds a new collective bargaining assessment to support the Division of Human Resource Management's efforts to provide structure and organization to collective bargaining processes, due to the passage of Senate Bill 135 during the 2019 Legislature. This enhancement has an accompanying Bill Draft Request (BDR 21A0702641).</p> <p>When S.B. 135 was enacted by the 80th Legislature, the bill contained an assessment for the Government-Employee Management Relations Board (located within the Department of Business and Industry) to support its new workload of adjudicating disputes and certifying exclusive representatives (please see NRS 288.139). However, no assessment was provided for supporting the work of the Division of Human Resource Management in coordinating the collective bargaining process, working with the Governor's designated representative (see NRS 288.565), keeping records of class codes with exclusive representation, putting together bargaining teams, and interfacing with various union personnel. The existing Personnel Assessment was expected to be utilized during the 2019-21 biennium, and the 2019 Legislature requested that Administration-DHRM return to the Interim Finance Committee to seek Personnel Assessment support of its operations. However, there are certain departments and budgets that pay the Personnel Assessment that do not have any employees that would be subject to collective bargaining. As such, there should be a separate assessment on those agencies that supports the cost, paid by budgets that have employees with representation (or the possibility of representation). This enhancement and its accompanying BDR establish a policy nexus between the assessment paid and the benefit to those agencies from having centralized bargaining services provided by DHRM. The assessment is per FTE, per year for each position that has an exclusive bargaining representative (or could, in the case of no exclusive representative having been duly certified yet).</p> <p>[See Attachment]</p>					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3824	PERSONNEL ASSESSMENTS	0	0	-1,458,217	-1,487,184
3870	COLLECTIVE BARGAINING ASSESSMENT	0	0	1,458,217	1,487,184
TOTAL REVENUES FOR DECISION UNIT E500		0	0	0	0

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
85	COLLECTIVE BARGAINING RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	0
E600	BUDGET REDUCTIONS				
	This request eliminates one Administrative Assistant I position.				
	To meet required efficiency options submissions, this request eliminates one Administrative Assistant I position (PCN #0051) effective July 1, 2021. The position has been vacant longer than 12 months. Duties have been absorbed by other Administrative Assistant positions. The position is assigned to Las Vegas in the Grant Sawyer Building, Suite 1400. The position office space is being absorbed by filled positions and is needed to accommodate the efficiency decision unit (E601) which consolidates agency building space by eliminating Suite 1500.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	56,391
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	56,391
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-38,168	-39,943
5200	WORKERS COMPENSATION	0	0	-868	-879
5300	RETIREMENT	0	0	-5,821	-6,091
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,042	-1,090
5800	UNEMPLOYMENT COMPENSATION	0	0	-57	-60
5840	MEDICARE	0	0	-554	-579
	TOTAL FOR CATEGORY 01	0	0	-55,910	-58,042
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	TOTAL FOR CATEGORY 04	0	0	-88	-88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	56,391	114,914
	TOTAL FOR CATEGORY 86	0	0	56,391	114,914
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	0	56,391
E601	BUDGET REDUCTIONS				
	This request eliminates office space within the Grant Sawyer Office Building.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	To meet required efficiency options submissions, this request eliminates Las Vegas office space located in the Grant Sawyer Building, Suite 1500, effective September 1, 2021. There are four office spaces measuring approximately 1,200 square feet which can be absorbed into Suite 1400.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	13,350
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	0	13,350
EXPENDITURE					
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE Grant Sawyer, suite 1500, space elimination.	0	0	-174	-209
7100	STATE OWNED BLDG RENT-B&G Grant Sawyer, suite 1500, space elimination.	0	0	-13,176	-15,811
	TOTAL FOR CATEGORY 04	0	0	-13,350	-16,020
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	13,350	29,370
	TOTAL FOR CATEGORY 86	0	0	13,350	29,370
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	0	13,350
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-30,656
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-30,656
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	30,656	17,948
	TOTAL FOR CATEGORY 26	0	0	30,656	17,948
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-30,656	-48,604
	TOTAL FOR CATEGORY 86	0	0	-30,656	-48,604
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-30,656
E805	CLASSIFIED POSITION CHANGES				
	This request reclassifies a Management Analyst IV (currently Grade 39) to a newly created class code of Payroll Manager at Grade 40 commensurate with the duties of the position. This position has had significant changes in its responsibilities since the 2011 merger of Central Payroll and Central Records within the Division of Human Resource Management. The attached white paper describes how the Central Payroll Manager oversees two large programs -- personnel and payroll actions and record keeping. [See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,019
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-5,019
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	3,757	3,770
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,099	1,103
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	103	103
5800	UNEMPLOYMENT COMPENSATION	0	0	6	5
5840	MEDICARE	0	0	54	54
	TOTAL FOR CATEGORY 01	0	0	5,019	5,035
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,019	-10,054
	TOTAL FOR CATEGORY 86	0	0	-5,019	-10,054
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-5,019
TOTAL REVENUES FOR BUDGET ACCOUNT 1363		7,829,830	10,546,292	11,015,976	11,489,765
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1363		7,829,830	10,546,292	11,015,976	11,489,765

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1365 ADMINISTRATION - EITS - AGENCY IT SERVICES

The Agency IT Services Unit (AITS) provides IT support for the Division's customer agencies: Department of Administration, Department of Public Safety, and the Governor's Office which is comprised of the Office of the Governor, Office of Energy, Governor's Finance Office, Agency for Nuclear Projects, and the Governor's Office of Science, Innovation and Technology. Additionally, the unit is responsible for statewide application development, web application development with support of state web content management system, NVeLearn and ADA initiative, database administration, development and hosting, state telephone operators, desktop support and an enterprise helpdesk that provides 24/7 support for EITS customers. Agency IT Services personnel is organized in seven functional areas: project management, database administration and development, application administration and development, enterprise web team, human resources/payroll helpdesk and administration, desktop support, agency IT helpdesk and enterprise IT helpdesk. Statutory Authority: NRS 242

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 84 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,278,850	2,871,114	3,160,079	2,874,070
2512	BALANCE FORWARD TO NEW YEAR	-2,871,114	0	0	0
3816	APPLICATION SUPPORT SERVICES	4,261,407	3,971,767	3,972,073	3,972,073
3850	TELECOMMUNICATIONS CHARGES	0	0	0	0
3871	INFRASTRUCTURE ASSESSMENT	2,695,815	2,688,945	3,309,276	3,309,276
4021	PRIOR YEAR REVENUE	0	836	836	836
4203	PRIOR YEAR REFUNDS	0	0	0	0
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	0	0
4231	IT SUPPORT SERVICES COST ALLOCATION	4,034,601	4,031,518	3,271,921	3,271,921
4669	TRANS FROM OTHER B/A SAME FUND	62,690	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		9,462,249	13,564,180	13,714,185	13,428,176

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	5,166,978	5,718,978	6,179,187	6,344,437
5200	WORKERS COMPENSATION	64,724	69,474	73,520	73,329
5300	RETIREMENT	1,184,446	1,250,496	1,323,283	1,354,790
5400	PERSONNEL ASSESSMENT	21,217	21,516	22,592	22,592
5420	COLLECTIVE BARGAINING ASSESSMENT	378	0	378	378
5500	GROUP INSURANCE	637,659	752,000	789,600	789,600
5700	PAYROLL ASSESSMENT	7,134	7,067	7,421	7,421
5750	RETIRED EMPLOYEES GROUP INSURANCE	120,964	156,130	168,697	173,200
5800	UNEMPLOYMENT COMPENSATION	8,068	8,861	9,270	9,507
5810	OVERTIME PAY	63,130	44,304	63,130	63,130
5820	HOLIDAY PAY	1,984	3,151	1,984	1,984
5830	COMP TIME PAYOFF	4,915	0	4,915	4,915
5840	MEDICARE	74,841	82,931	89,598	91,991
5880	SHIFT DIFFERENTIAL PAY	15,927	18,355	15,927	15,927
5882	SHIFT DIFFERENTIAL OVERTIME	515	0	515	515
5904	VACANCY SAVINGS	0	-158,254	0	0
5910	STANDBY PAY	38,750	34,098	38,750	38,750
5960	TERMINAL SICK LEAVE PAY	18,469	0	18,469	18,469
5970	TERMINAL ANNUAL LEAVE PAY	35,901	0	35,901	35,901

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5980	CALL BACK PAY	131	142	131	131
	TOTAL FOR CATEGORY 01	7,466,131	8,009,249	8,843,268	9,046,967
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,399	1,406	2,399	2,399
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	47,610	42,439	47,610	47,610
6240	PERSONAL VEHICLE IN-STATE	50	474	50	50
6250	COMM AIR TRANS IN-STATE	296	1,847	296	296
	TOTAL FOR CATEGORY 03	50,355	46,166	50,355	50,355
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,652	2,087	1,652	1,652
7021	OPERATING SUPPLIES-A	0	51	0	0
7026	OPERATING SUPPLIES-F	595	52	595	595
7044	PRINTING AND COPYING - C	2,482	4,033	2,482	2,482
7045	STATE PRINTING CHARGES	0	62	0	0
7050	EMPLOYEE BOND INSURANCE	295	242	254	254
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	990	0	990	990
7054	AG TORT CLAIM ASSESSMENT	6,850	6,837	7,180	7,180
705A	NON B&G - PROP. & CONT. INSURANCE	0	92	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	888	0	0
7060	CONTRACTS	566	766	566	566
7100	STATE OWNED BLDG RENT-B&G	68,287	64,391	68,287	68,287
7110	NON-STATE OWNED OFFICE RENT	132,935	129,114	132,935	132,935
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	35	0	0
7251	B & G SPECIAL SERVICES - A	342	200	342	342
7255	B & G LEASE ASSESSMENT	861	861	861	861
7285	POSTAGE - STATE MAILROOM	45	48	45	45
7289	EITS PHONE LINE AND VOICEMAIL	12,277	12,020	12,277	12,277
7291	CELL PHONE/PAGER CHARGES	10,786	11,631	10,786	10,786
7296	EITS LONG DISTANCE CHARGES	899	1,137	899	899
7297	EITS 800 TOLL FREE CHARGES	1,351	1,687	1,351	1,351
7299	TELEPHONE & DATA WIRING	0	0	0	0
7430	PROFESSIONAL SERVICES	175	0	175	175
7460	EQUIPMENT PURCHASES < \$1,000	10,041	5,296	10,041	10,041
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,069	0	1,069	1,069
7980	OPERATING LEASE PAYMENTS	6,601	6,973	6,601	6,601
	Division shares the cost of two Xerox machines at the Library and Archives building and three Xerox copiers at the Computing Facility. These costs are based on an FTE percentage.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	259,099	248,503	259,388	259,388

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
7250	B & G EXTRA SERVICES	415	0	415	415
7460	EQUIPMENT PURCHASES < \$1,000	954	0	954	954
8241	NEW FURNISHINGS <\$5,000 - A	1,675	0	1,675	1,675
8371	COMPUTER HARDWARE <\$5,000 - A	656	0	656	656
	TOTAL FOR CATEGORY 05	3,700	0	3,700	3,700
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	117	0	0
7021	OPERATING SUPPLIES-A	74	0	74	74
7026	OPERATING SUPPLIES-F	289	651	289	289
7060	CONTRACTS	44,424	29,495	44,424	44,424
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	297,525	565,391	297,525	297,525
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	8	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,997	1,200	3,997	3,997
7515	EITS MAINFRAME SERVICES	622	568	622	622
7531	EITS DISK STORAGE	73,810	59,367	73,810	73,810
7532	EITS SHARED WEB SERVER HOSTING	5,174	3,652	5,174	5,174
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	404	0	0
7536	EITS SERVER HOSTING - BASIC	0	1,278	0	0
7542	EITS SILVERNET ACCESS	3,192	3,192	3,192	3,192
7547	EITS BUSINESS PRODUCTIVITY SUITE	43,222	53,862	43,222	43,222
7548	EITS SERVER HOSTING - VIRTUAL	111,343	191,221	111,343	111,343
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	9,294	9,271	9,734	9,734
7557	EITS NAS CARD READER	1,320	1,316	1,320	1,320
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	11,063	19,848	11,063	11,063
8371	COMPUTER HARDWARE <\$5,000 - A	44,261	43,793	44,261	44,261
	TOTAL FOR CATEGORY 26	649,610	984,634	650,050	650,050
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	1,575	34,772	1,575	1,575
	TOTAL FOR CATEGORY 30	1,575	34,772	1,575	1,575
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	27,171	37,814	27,171	27,171
7394	COST ALLOCATION - A	658,376	658,376	658,376	658,376
7397	COST ALLOCATION - D	57,812	57,812	57,812	57,812
7398	COST ALLOCATION - E	96,179	0	96,179	96,179
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	95,539	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	115,655	129,514	115,655	115,655
	TOTAL FOR CATEGORY 82	955,193	979,055	955,193	955,193
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This item sets aside 45 days of total operating expenditures (less capital purchases and debt service) as Reserves.	0	3,160,079	2,874,070	2,384,362
	TOTAL FOR CATEGORY 86	0	3,160,079	2,874,070	2,384,362
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,830	4,617	3,830	3,830
	TOTAL FOR CATEGORY 87	3,830	4,617	3,830	3,830
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	72,756	97,105	72,756	72,756
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	72,756	97,105	72,756	72,756
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,462,249	13,564,180	13,714,185	13,428,176
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-34,359
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-34,359
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7515	EITS MAINFRAME SERVICES	0	0	-6	-6
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,522	-1,522
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-209	-209
7557	EITS NAS CARD READER	0	0	-4	-4
	TOTAL FOR CATEGORY 26	0	0	-1,741	-1,741
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-34,359	-68,718
	TOTAL FOR CATEGORY 86	0	0	-34,359	-68,718
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	787	787
	TOTAL FOR CATEGORY 87	0	0	787	787
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	35,314	35,314
	TOTAL FOR CATEGORY 88	0	0	35,314	35,314
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-34,359
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-188,208
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-188,208
	EXPENDITURE				
01	PERSONNEL				
5810	OVERTIME PAY This request adjusts the continues funding for overtime pay at a five year average. FY16 \$38,136.26 FY17 \$67,487.08 FY18 \$82,178.90 FY19 \$20,993.64 FY20 \$63,129.64 Total \$271,925.61 5 year average \$54,385.12	0	0	-7,695	-7,695
5830	COMP TIME PAYOFF Eliminate one-time expenditures per the Budget Instructions.	0	0	-4,915	-4,915
5882	SHIFT DIFFERENTIAL OVERTIME Eliminate one-time expenditures per the Budget Instructions.	0	0	-515	-515
5904	VACANCY SAVINGS Adjustment to vacancy savings - see Vacancy Savings Schedule.	0	0	-158,254	-158,254
5960	TERMINAL SICK LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-18,469	-18,469

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-35,901	-35,901
TOTAL FOR CATEGORY 01		0	0	-225,749	-225,749
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Adjustment to Fleet Services expenditures - see Fleet Services Vehicles Schedule.	0	0	6,370	6,370
TOTAL FOR CATEGORY 03		0	0	6,370	6,370
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-990	-990
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule.	0	0	92	92
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	888	888
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	200	200
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	-3,896	-3,896
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.	0	0	-8,125	-5,543
7430	PROFESSIONAL SERVICES Adjustment to contract services - see Vendor Services Schedule.	0	0	-175	-175
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-10,041	-10,041
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-1,069	-1,069
7980	OPERATING LEASE PAYMENTS Adjustment to operating lease payments - see Vendor Services Schedule.	0	0	494	494
TOTAL FOR CATEGORY 04		0	0	-22,622	-20,040
05	EQUIPMENT				
7250	B & G EXTRA SERVICES Eliminate one-time expenditures per the Budget Instructions.	0	0	-415	-415
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-954	-954
8241	NEW FURNISHINGS <\$5,000 - A Eliminate one-time expenditures per the Budget Instructions.	0	0	-1,675	-1,675
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-656	-656
TOTAL FOR CATEGORY 05		0	0	-3,700	-3,700
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-13,918	-13,918

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to contract services - see Vendor Services Schedule.				
7065	CONTRACTS - E	0	0	83,992	83,992
	Adjustment to contract services - see Vendor Services Schedule.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	331,552	302,592
	Adjustment to contract services - see Vendor Services Schedule.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,997	-3,997
	Eliminate one-time equipment expenditures per the Budget Instructions.				
7515	EITS MAINFRAME SERVICES	0	0	5	5
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7531	EITS DISK STORAGE	0	0	2,656	2,656
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	375	375
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	33,520	33,520
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-11,063	-11,063
	Eliminate one-time computer software expenditures per the Budget Instructions.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-44,261	-44,261
	Eliminate one-time computer hardware expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 26	0	0	378,861	349,901
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-150	-150
	Adjustment to membership dues - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 30	0	0	-150	-150
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	4,449	4,449
	Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.				
7394	COST ALLOCATION - A	0	0	7,231	7,231
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - Office of the CIO Cost Allocation Schedule.				
7397	COST ALLOCATION - D	0	0	-3,504	-3,504
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - Facility Space Cost Allocation Schedule.				
7398	COST ALLOCATION - E	0	0	-96,179	-96,179
	Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.				
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	98,183	98,349
	Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	45,019	45,019
	Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.				
	TOTAL FOR CATEGORY 82	0	0	55,199	55,365
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-188,208	-350,204
	TOTAL FOR CATEGORY 86	0	0	-188,208	-350,204
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1	-188,207

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E552	TECHNOLOGY INVESTMENT REQUEST				
	This request funds a General Fund loan to the Enterprise Information Technology Services Division for replacement of the statewide content management and portal platform. This request was approved during the 2019-2021 Legislative Session, however, funding was removed during the 2019-21 biennium's budget reductions and reverted to the General Fund due to the COVID-19 pandemic and the system was not replaced.				
	This request will retire the current Ektron platform that is approaching end of life, lacking mobility, and no longer receives enhancements or operational requests. The product is no longer lab tested by the vendor and is increasingly more difficult to support.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,784,500	0
	TOTAL REVENUES FOR DECISION UNIT E552	0	0	1,784,500	0
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,784,500	0
	This request is for the cloud services vendor quote to replace the current Content Management Service (CMS) Ektron, for both years of the biennium.				
	TOTAL FOR CATEGORY 26	0	0	1,784,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E552	0	0	1,784,500	0
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-52,531
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-52,531
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	52,531	53,955
	TOTAL FOR CATEGORY 26	0	0	52,531	53,955
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-52,531	-106,486
	TOTAL FOR CATEGORY 86	0	0	-52,531	-106,486
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-52,531
E900	TRANSFERS				
	This request transfers out of one Audio Visual Technician (PCN 0010) to budget account 1365 (Agency IT Services) within the Enterprise Information Technology Service Division.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-60,503
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	0	-60,503

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	36,129	37,816
5200	WORKERS COMPENSATION	0	0	860	878
5300	RETIREMENT	0	0	10,568	11,061
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	986	1,032
5800	UNEMPLOYMENT COMPENSATION	0	0	54	56
5840	MEDICARE	0	0	524	548
	TOTAL FOR CATEGORY 01	0	0	58,878	61,148
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7291	CELL PHONE/PAGER CHARGES Eliminating one cell phone line at \$53.71 per month \$53.71 X 12 = \$644.52	0	0	645	645
	TOTAL FOR CATEGORY 04	0	0	733	733
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	892	892
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-60,503	-123,276
	TOTAL FOR CATEGORY 86	0	0	-60,503	-123,276
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	-60,503
TOTAL REVENUES FOR BUDGET ACCOUNT 1365		9,462,249	13,564,180	15,498,685	13,092,575
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1365		9,462,249	13,564,180	15,498,686	13,092,576

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1366 ADMINISTRATION - SPWD - MARLETTE LAKE

The Marlette Lake Water System was authorized for purchase by the 1963 Legislature from the Curtiss-Wright Corporation at a cost of \$1,650,000. The State Public Works Division of the Department of Administration administers the system. The adjoining lands are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are to preserve and protect local water sources, provide adequate supplies of water to the areas served, maintain the system in a condition sufficient to ensure dependable supplies of water to water customers, and sell water under equitable and fiscally sound contractual arrangements. This system is funded from water sales to Carson City and Storey County. Statutory Authority: NRS 331.160.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	-100	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	401,804	275,952	248,190	119,279
2512	BALANCE FORWARD TO NEW YEAR	-275,952	0	0	0
4021	MISCELLANEOUS SALES	0	0	0	0
4022	RAW WATER SALES	458,255	246,152	458,255	458,255
	Raw Water Rate: Unit rate per one thousand gallons raw water.				
	This revenue source covers the expenditures for the operation/maintenance of the Marlette Dam, Hobart Dam, and East Slope water flows. See attachment				
4024	MARLETTE PUMP IMPROVEMENTS	429,104	289,420	303,470	303,470
	This revenue received from Carson City to cover the interest costs on bonds invested in system site improvements and is calculated by the state treasurer. See the attached updated debt repayment schedule. A copy of the original schedule is also attached for reference.				
	FY20 = 302,982.50 + 487.50 = 303,470				
	FY21 = 288,932.50 + 487.50 = 289,420				
4025	SYSTEM IMPROVEMENTS	203,570	312,000	299,000	299,000
	This revenue supports Category 11, Debit Service on bond proceeds.				
4254	PUMPING COSTS REVENUE	145,188	145,188	145,188	145,188
	Revenue recieved from Carson City for the pumping operation and maintenance associated in category 10 (Pumping Cost). Rate: \$12,099.00 per month				
4274	WATER TESTING AGMNT	6,525	25,900	25,900	25,900
4902	PROCEEDS FROM SALE OF BONDS	0	5,874	5,874	5,874
	TOTAL REVENUES FOR DECISION UNIT B000	1,368,494	1,300,586	1,485,977	1,357,066

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	186,752	181,285	185,290	186,002
5200	WORKERS COMPENSATION	2,545	2,558	2,622	2,587
5300	RETIREMENT	57,376	53,026	54,198	54,406
5400	PERSONNEL ASSESSMENT	796	807	807	807
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	27,388	28,200	28,200	28,200
5700	PAYROLL ASSESSMENT	267	265	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,370	4,950	5,058	5,078
5800	UNEMPLOYMENT COMPENSATION	300	281	278	279
5810	OVERTIME PAY	2,655	0	2,655	2,655

The Water System is a non-stop 24 hour (24/7/365) operation which currently has three licensed operators. Operators must respond to after hour's emergency call-outs, monitor and adjust automated controls systems in order to control water flows and tank levels.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	2,862	2,629	2,687	2,697
5910	STANDBY PAY The 24/7/365 water system operation requires licensed water operators to monitor and adjust water flows and tank levels. Three operators participate in an On-Call rotation schedule and are compensated in accordance to NAC 284.218. All personnel who are required to participate in the On-Call rotation schedule will be compensated in accordance with Standby Status (NAC 284.218).	9,725	8,628	9,725	9,725
TOTAL FOR CATEGORY 01		295,048	282,629	291,797	292,713
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	22	0	0
7050	EMPLOYEE BOND INSURANCE	12	10	9	9
7052	VEHICLE COMP & COLLISION INS	145	725	145	145
7054	AG TORT CLAIM ASSESSMENT	257	256	256	256
7059	AG VEHICLE LIABILITY INSURANCE	1,202	938	1,202	1,202
7060	CONTRACTS	36,237	37,594	36,237	36,237
7062	CONTRACTS - B	54,613	0	54,613	54,613
7065	CONTRACTS - E	6,460	0	6,460	6,460
7070	CONTRACTS - J	0	0	0	0
7090	EQUIPMENT REPAIR	163	1,434	163	163
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	369	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	91	857	91	91
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	322	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,383	6,246	6,383	6,383
7152	DIESEL FUEL	2,595	4,746	2,595	2,595
7153	GASOLINE	0	12	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	70	0	70	70
7157	VEHICLE SUPPLIES - OTHER	40	0	40	40
7158	COMPRESSED NATURAL GAS, PROPANE	314	0	314	314
7176	PROTECTIVE GEAR	0	140	0	0
7180	MED/DENT SVCS - NON-CONTRACT	54	102	54	54
7270	LATE FEES AND PENALTIES	81	0	81	81
7290	PHONE, FAX, COMMUNICATION LINE	888	711	888	888
7291	CELL PHONE/PAGER CHARGES	3,160	3,071	3,160	3,160
7296	EITS LONG DISTANCE CHARGES	61	18	61	61
7301	MEMBERSHIP DUES	406	400	406	406
7340	INSPECTIONS & CERTIFICATIONS	3,927	4,844	3,927	3,927
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Small equipment or furnishings under \$1,000 purchased in the Base year that is used to replace on an as needed basis, existing equipment or furnishings for the agency's two employees. The agency will not purchase the exact same items, but items of similar nature and total value.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	2,032	0	2,032	2,032
8174	CIP INSPECTION TRANSFER	0	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	119,191	62,817	119,187	119,187
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	PUMPING COST				
7060	CONTRACTS Generator Maintenance.	12,569	52,645	12,569	12,569
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	6,649	0	6,649	6,649
7090	EQUIPMENT REPAIR	0	1,582	0	0
7134	NATURAL GAS UTILITIES	53,130	36,831	53,130	53,130
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	284	0	0
7460	EQUIPMENT PURCHASES < \$1,000	18	0	18	18
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8174	CIP INSPECTION TRANSFER	0	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 10	72,366	91,342	72,366	72,366
11	DEBT SERVICE				
7832	BOND PRINCIPAL REDEMPTION Annualized Debt Service Principle payments for existing bonds. [M150] This adjustment is for the debt service for principal in fiscal year 2022-23. [See Attachment]	299,000	243,000	299,000	299,000
7833	BOND INTEREST EXPENSE Annualized Debt Service Interest payments for existing bonds. [M150] This adjustment is for the debt service for interest in fiscal year 2022-23. [See Attachment]	302,983	288,932	302,983	302,983
7835	TRUST AGENT FEES	488	488	488	488
	TOTAL FOR CATEGORY 11	602,471	532,420	602,471	602,471
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	3,509	2,649	3,509	3,509
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,503	1,496	1,503	1,503
7554	EITS INFRASTRUCTURE ASSESSMENT	832	830	830	830
7556	EITS SECURITY ASSESSMENT	349	348	348	348
8241	NEW FURNISHINGS <\$5,000 - A	0	136	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,195	0	0
	TOTAL FOR CATEGORY 26	6,193	7,654	6,190	6,190

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	SAFETY GEAR				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
30	TRAINING				
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	1,706	1,492	1,706	1,706
7134	NATURAL GAS UTILITIES	3,836	1,935	3,836	3,836
	TOTAL FOR CATEGORY 59	5,542	3,427	5,542	5,542
79	RESERVES - DEBT RESERVES				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	212,818	212,817	212,816
	TOTAL FOR CATEGORY 79	0	212,818	212,817	212,816
82	DEPT OF ADMINISTRATION COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	971	1,351	971	971
7394	COST ALLOCATION - A	3,607	0	3,607	3,607
7398	COST ALLOCATION - E	36,274	37,136	36,274	36,274
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	3,583	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	22,645	25,365	22,645	22,645
7506	EITS PC/LAN SUPPORT	2,046	2,046	2,046	2,046
7507	EITS AGENCY IT SUPPORT	1,872	1,872	1,872	1,872
	TOTAL FOR CATEGORY 82	67,415	71,353	67,415	67,415
85	WISH SETTLEMENT				
	Category 85 WISH Settlement is a court mandate which requires the state to participate in funding the construction of a protective cover for the inverted siphon pipe that runs through private property. Funds need to be available when the owners decide to develop their property.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	9,999	9,999	9,999
	TOTAL FOR CATEGORY 85	0	9,999	9,999	9,999
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	25,373	-103,537	-232,651
	TOTAL FOR CATEGORY 86	0	25,373	-103,537	-232,651
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	268	754	268	268
	TOTAL FOR CATEGORY 87	268	754	268	268
88	STATE COST ALLOCATION				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7384	STATEWIDE COST ALLOCATION Equipment purchases with a unit cost of less than \$1,000.	0	0	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	200,000	0	200,000	200,000
	TOTAL FOR CATEGORY 93	200,000	0	200,000	200,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,368,494	1,300,586	1,484,515	1,356,316
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-479
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-479
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	-7	-7
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-479	-958
	TOTAL FOR CATEGORY 86	0	0	-479	-958
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	486	486
	TOTAL FOR CATEGORY 87	0	0	486	486
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-479
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	189,417
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	189,417
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-2,655	-2,655

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	-2,655	-2,655
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS Adjustment to vehicle insurance - see Agency-Owned Vehicle Schedule.	0	0	1,160	1,160
7059	AG VEHICLE LIABILITY INSURANCE Adjustment to vehicle insurance - see Agency-Owned Vehicle Schedule.	0	0	487	487
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	21,366	21,473
7062	CONTRACTS - B Adjustment to contract services - see Vendor Services Schedule.	0	0	3,961	3,961
7090	EQUIPMENT REPAIR Adjustment to equipment repair using a five year average. FY16 \$2,471.16 FY17 \$3,512.87 FY18 \$9,020.34 FY19 \$8,425.56 FY20 \$163.00 Total \$23,592.93 / 5 = \$4,718 [See Attachment]	0	0	4,555	4,555
7156	VEHICLE REPAIR & REPLACEMENT PARTS Eliminate one-time expenditures per the Budget Instructions.	0	0	-70	-70
7157	VEHICLE SUPPLIES - OTHER Eliminate one-time expenditures per the Budget Instructions.	0	0	-40	-40
7158	COMPRESSED NATURAL GAS, PROPANE Eliminate one-time expenditures per the Budget Instructions.	0	0	-314	-314
7180	MED/DENT SVCS - NON-CONTRACT Adjustment to medical services for random drug testing every other year.	0	0	0	-54
7270	LATE FEES AND PENALTIES Eliminate one-time expenditures per the Budget Instructions.	0	0	-81	0
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule.	0	0	-57	-57
7960	RENTALS FOR LAND/EQUIPMENT Adjustment to rentals for land/equipment - see Vendor Services Schedule.	0	0	-2,032	-2,032
	TOTAL FOR CATEGORY 04	0	0	28,935	29,069
10	PUMPING COST				
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-12,569	-12,569
7062	CONTRACTS - B Adjustment to contract services - see Vendor Services Schedule.	0	0	-6,649	-6,649
7134	NATURAL GAS UTILITIES Adjustment to move expenditures to category 59.	0	0	-53,130	-53,130
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-18	-18
	TOTAL FOR CATEGORY 10	0	0	-72,366	-72,366

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	DEBT SERVICE				
7832	BOND PRINCIPAL REDEMPTION This adjustment is for the debt service for principal in fiscal year 2022-23. Fiscal year 2022 - \$327,000 Fiscal year 2023 - \$341,000 [See Attachment]	0	0	28,000	42,000
7833	BOND INTEREST EXPENSE This adjustment is for the debt service for interest in fiscal year 2022-23. Fiscal year 2022 - \$274,057.50 Fiscal year 2023 - \$258,482.50 [See Attachment]	0	0	-28,925	-44,501
	TOTAL FOR CATEGORY 11	0	0	-925	-2,501
59	UTILITIES				
7134	NATURAL GAS UTILITIES Adjustment to move expenditures from category 10.	0	0	53,130	53,130
	TOTAL FOR CATEGORY 59	0	0	53,130	53,130
79	RESERVES - DEBT RESERVES				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	924	4,350
	TOTAL FOR CATEGORY 79	0	0	924	4,350
82	DEPT OF ADMINISTRATION COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	145	145
7394	COST ALLOCATION - A Adjustment to cost allocation - see Administration - Enterprise Information Technology - Office of the CIO Cost Allocation Schedule.	0	0	-3,607	-3,607
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - State Public Works Division Administration Cost Allocation Schedule.	0	0	461	856
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	3,465	3,471
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	3,912	3,912
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	153	153
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Support Cost Allocation Schedule.	0	0	-65	-65
	TOTAL FOR CATEGORY 82	0	0	4,464	4,865
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	188,493	375,525
	TOTAL FOR CATEGORY 86	0	0	188,493	375,525
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate one-time expenditures per the Budget Instructions.	0	0	-200,000	-200,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 93	0	0	-200,000	-200,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	189,417
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,012
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-2,012
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,012	0
	TOTAL FOR CATEGORY 26	0	0	2,012	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,012	-2,012
	TOTAL FOR CATEGORY 86	0	0	-2,012	-2,012
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-2,012
E712	EQUIPMENT REPLACEMENT				
	This request funds the replacement of one agency owned vehicle with a long-term Fleet Services vehicle. The agency has aging vehicles that exceeded vehicle life expectancy per SAM 1316 and have become unreliable. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,969
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-3,969
EXPENDITURE					
03	IN-STATE TRAVEL				
	New category to establish new monthly leased Fleet service truck (E225).				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,969	7,938
	TOTAL FOR CATEGORY 03	0	0	3,969	7,938
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	0	-145
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	-188
	TOTAL FOR CATEGORY 04	0	0	0	-333
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,969	-11,574

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	-3,969	-11,574
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-3,969
E713	EQUIPMENT REPLACEMENT				
	This request funds the replacement of safety equipment.				
	The request covers safety footwear required by OSHA 1910.136, agency dress policy. Per NRS 618.375 (2), every employer shall furnish and use such safety devices and safeguards, and adopt and use such practices, means, methods, operations and processes as are reasonably adequate to render such employment and places of employment safe and comply with all orders issued by the Division.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,400
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	-1,400
EXPENDITURE					
29	SAFETY GEAR				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	697	697
7176	PROTECTIVE GEAR	0	0	703	703
	This request funds Personal Safety equipment required per NRS 618.375 (2). [See Attachment]				
	TOTAL FOR CATEGORY 29	0	0	1,400	1,400
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,400	-2,800
	TOTAL FOR CATEGORY 86	0	0	-1,400	-2,800
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	-1,400
TOTAL REVENUES FOR BUDGET ACCOUNT 1366		1,368,494	1,300,586	1,485,977	1,538,623
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1366		1,368,494	1,300,586	1,484,515	1,537,873

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1367 ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM

The Federal Surplus Property program account was created pursuant to NRS 333.490 and functions to procure and distribute federal surplus property to eligible institutions and organizations. Eligible organizations include state agencies, departments, and political subdivisions. Statutory Authority: NRS 333.490, NRS 333.495.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	17,442	29,465	84,510	96,533
2512	BALANCE FORWARD TO NEW YEAR	-29,465	0	0	0
3811	SERVICE & HANDLING CHARGE-A	15,259	64,742	15,259	15,259
4064	SALE OF SURPLUS PROPERTY	0	27,702	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,236	121,909	99,769	111,792
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	19,039	0	0
	TOTAL FOR CATEGORY 01	0	19,039	0	0
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	60	0	60	60
6100	PER DIEM OUT-OF-STATE	912	6,546	912	912
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	203	0	203	203
6140	PERSONAL VEHICLE OUT-OF-STATE	203	0	203	203
6150	COMM AIR TRANS OUT-OF-STATE	842	0	842	842
	TOTAL FOR CATEGORY 02	2,220	6,546	2,220	2,220
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	3,519	0	0
	TOTAL FOR CATEGORY 03	0	3,519	0	0
04	OPERATING				
7020	OPERATING SUPPLIES	0	5,172	0	0
7026	OPERATING SUPPLIES-F	118	0	118	118
7030	FREIGHT CHARGES	46	0	46	46
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11	0	11	11
705B	B&G - PROP. & CONT. INSURANCE	0	11	0	0
7060	CONTRACTS	0	393	0	0
7100	STATE OWNED BLDG RENT-B&G	835	856	835	835
7285	POSTAGE - STATE MAILROOM	6	0	6	6
7300	DUES AND REGISTRATIONS	0	950	0	0
7370	PUBLICATIONS AND PERIODICALS	0	549	0	0
7980	OPERATING LEASE PAYMENTS	0	285	0	0
	TOTAL FOR CATEGORY 04	1,016	8,216	1,016	1,016

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	79	0	0
	TOTAL FOR CATEGORY 26	0	79	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	84,510	96,533	108,556
	TOTAL FOR CATEGORY 86	0	84,510	96,533	108,556
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,236	121,909	99,769	111,792
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,198
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-2,198
	EXPENDITURE				
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	-11	-11
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule.	0	0	11	11
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	393	393
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	21	21
7300	DUES AND REGISTRATIONS Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	950	950
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule.	0	0	549	549
7980	OPERATING LEASE PAYMENTS Adjustment to operating lease payments - see Vendor Services Schedule.	0	0	285	285
	TOTAL FOR CATEGORY 04	0	0	2,198	2,198
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,198	-4,396
	TOTAL FOR CATEGORY 86	0	0	-2,198	-4,396
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-2,198
	TOTAL REVENUES FOR BUDGET ACCOUNT 1367	3,236	121,909	99,769	109,594
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1367	3,236	121,909	99,769	109,594

Section A1: Line Item Detail by GL

Budget Account: 1368 PEBP - RETIRED EMPLOYEE GROUP INSURANCE

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 45,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: NRS 287.046.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
4326	TREASURER'S INTEREST DISTRIB	59,876	39,913	59,876	59,876
4514	RECEIPTS/RET EMPLOYEE INS	43,881,808	54,521,149	43,881,808	43,881,808
	TOTAL REVENUES FOR DECISION UNIT B000	43,941,684	54,561,062	43,941,684	43,941,684
EXPENDITURE					
10	RETIRED EMP GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	43,941,684	54,561,062	43,941,684	43,941,684
	TOTAL FOR CATEGORY 10	43,941,684	54,561,062	43,941,684	43,941,684
	TOTAL EXPENDITURES FOR DECISION UNIT B000	43,941,684	54,561,062	43,941,684	43,941,684
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
4514	RECEIPTS/RET EMPLOYEE INS	0	0	437,560	2,155,149
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	437,560	2,155,149
EXPENDITURE					
10	RETIRED EMP GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	437,560	2,155,149
	TOTAL FOR CATEGORY 10	0	0	437,560	2,155,149
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	437,560	2,155,149
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4514	RECEIPTS/RET EMPLOYEE INS	0	0	4,754,176	4,754,176
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	4,754,176	4,754,176
EXPENDITURE					
10	RETIRED EMP GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	4,754,176	4,754,176
	TOTAL FOR CATEGORY 10	0	0	4,754,176	4,754,176
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	4,754,176	4,754,176
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4514	RECEIPTS/RET EMPLOYEE INS	0	0	-184,100	-157,900
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-184,100	-157,900
EXPENDITURE					
10	RETIRED EMP GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	-184,100	-157,900
	TOTAL FOR CATEGORY 10	0	0	-184,100	-157,900
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-184,100	-157,900
TOTAL REVENUES FOR BUDGET ACCOUNT 1368		43,941,684	54,561,062	48,949,320	50,693,109
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1368		43,941,684	54,561,062	48,949,320	50,693,109

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1369 PEBP - NON-STATE RETIREE RATE MITIGATION

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 43,000 primary participants and 27,000 covered dependents totaling over 70,000 lives. Statutory Authority: NRS 287.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	999,147	458,176	999,147	999,147
TOTAL REVENUES FOR DECISION UNIT B000		999,147	458,176	999,147	999,147
EXPENDITURE					
08	NON-STATE RETIREE RATE MITIGATION				
7420	CLIENT MATERIAL PROVIDER PMTS Rate mitigation funding as approved by the 2017 Legislative Session Senate Bill 552 (2017)	999,147	458,176	999,147	999,147
TOTAL FOR CATEGORY 08		999,147	458,176	999,147	999,147
TOTAL EXPENDITURES FOR DECISION UNIT B000		999,147	458,176	999,147	999,147
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-999,147	-999,147
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-999,147	-999,147
EXPENDITURE					
08	NON-STATE RETIREE RATE MITIGATION				
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	-999,147	-999,147
TOTAL FOR CATEGORY 08		0	0	-999,147	-999,147
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-999,147	-999,147
TOTAL REVENUES FOR BUDGET ACCOUNT 1369		999,147	458,176	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1369		999,147	458,176	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

The State Public Works Division Engineering and Planning Unit manages the implementation of the approved Capital Improvement Program (CIP), conducts the building code-related inspection functions for all state-owned buildings; provides engineering and maintenance planning services to the Buildings and Grounds Unit; and supports the Division Administrator and the State Public Works Board in developing the Governor's Recommended CIP. Statutory Authority: NRS 338, 341, 393 and 444.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 32 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	652,380	806,295	781,935	697,958
2512	BALANCE FORWARD TO NEW YEAR	-806,295	0	0	0
3831	ADMINISTRATION CHARGE	2,914,176	3,276,118	3,177,864	3,177,864
4203	PRIOR YEAR REFUNDS	54	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	114,087	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,874,402	4,082,413	3,959,799	3,875,822
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,705,955	1,999,189	1,976,475	2,028,611
5200	WORKERS COMPENSATION	25,449	27,614	28,027	28,012
5300	RETIREMENT	354,290	426,598	390,215	399,811
5400	PERSONNEL ASSESSMENT	8,487	8,606	8,606	8,606
5420	COLLECTIVE BARGAINING ASSESSMENT	156	0	156	156
5500	GROUP INSURANCE	241,008	300,800	300,800	300,800
5700	PAYROLL ASSESSMENT	2,853	2,827	2,827	2,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	39,922	54,579	53,958	55,380
5800	UNEMPLOYMENT COMPENSATION	2,633	3,096	2,961	3,045
5810	OVERTIME PAY	13,208	0	13,208	13,208
5830	COMP TIME PAYOFF	462	0	462	462
5840	MEDICARE	24,438	28,988	28,662	29,419
5901	PAYROLL ADJUSTMENT	0	0	0	0
5904	VACANCY SAVINGS	0	-1,869	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,415	0	12,415	12,415
5975	FORFEITED ANNUAL LEAVE PAYOFF	8,211	0	8,211	8,211
TOTAL FOR CATEGORY 01		2,439,487	2,850,428	2,826,983	2,890,963
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 03	0	0	0	0
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,387	3,146	1,387	1,387
7023	OPERATING SUPPLIES-C	61	214	61	61
7026	OPERATING SUPPLIES-F	1,537	2,454	1,537	1,537
7027	OPERATING SUPPLIES-G	149	41	149	149
7030	FREIGHT CHARGES	116	160	116	116
7044	PRINTING AND COPYING - C	1,268	2,767	1,268	1,268
7045	STATE PRINTING CHARGES	47	609	47	47
7050	EMPLOYEE BOND INSURANCE	118	97	97	97
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,705	0	1,705	1,705
7054	AG TORT CLAIM ASSESSMENT	2,740	2,735	2,735	2,735
705B	B&G - PROP. & CONT. INSURANCE	0	1,689	0	0
7060	CONTRACTS	855	165	855	855
7100	STATE OWNED BLDG RENT-B&G	111,828	114,488	111,828	111,828
7250	B & G EXTRA SERVICES	475	340	475	475
7285	POSTAGE - STATE MAILROOM	818	711	818	818
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	4,871	5,032	4,871	4,871
7296	EITS LONG DISTANCE CHARGES	272	171	272	272
7301	MEMBERSHIP DUES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,328	0	1,328	1,328
7980	OPERATING LEASE PAYMENTS	4,116	4,722	4,116	4,116
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	136,180	142,030	136,154	136,154
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	400	0	400	400
8241	NEW FURNISHINGS <\$5,000 - A	2,250	0	2,250	2,250
	TOTAL FOR CATEGORY 05	2,650	0	2,650	2,650
11	TRAINING ROOM				
7020	OPERATING SUPPLIES	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7557	EITS NAS CARD READER	0	1	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 11		0	1	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	360	838	360	360
7023	OPERATING SUPPLIES-C	0	76	0	0
7026	OPERATING SUPPLIES-F	705	2,120	705	705
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,235	14,201	14,235	14,235
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	32,549	28,757	32,549	32,549
7511	EITS DATABASE ADMINISTRATOR	18,136	19,363	18,136	18,136
7532	EITS SHARED WEB SERVER HOSTING	1,328	1,328	1,328	1,328
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	51,069	51,069	51,069	51,069
7546	EITS DATABASE HOSTING	952	1,852	952	952
7547	EITS BUSINESS PRODUCTIVITY SUITE	14,741	19,450	14,741	14,741
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	8,873	8,851	8,851	8,851
7556	EITS SECURITY ASSESSMENT	3,717	3,708	3,708	3,708
7771	COMPUTER SOFTWARE <\$5,000 - A	199	0	199	199
8371	COMPUTER HARDWARE <\$5,000 - A	8,204	11,904	8,204	8,204
TOTAL FOR CATEGORY 26		155,068	163,517	155,037	155,037
30	TRAINING				
6240	PERSONAL VEHICLE IN-STATE	0	28	0	0
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	1,196	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	358	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 30		0	1,582	0	0
82	DEPARTMENT COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	10,028	13,955	10,028	10,028
7398	COST ALLOCATION - E	38,472	0	38,472	38,472
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	38,216	0	0
7506	EITS PC/LAN SUPPORT	21,146	21,147	21,146	21,146
7507	EITS AGENCY IT SUPPORT	19,341	19,339	19,341	19,341
	TOTAL FOR CATEGORY 82	88,987	92,657	88,987	88,987
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	781,935	697,958	550,001
	TOTAL FOR CATEGORY 86	0	781,935	697,958	550,001
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	606	999	606	606
	TOTAL FOR CATEGORY 87	606	999	606	606
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	51,231	49,264	51,231	51,231
	TOTAL FOR CATEGORY 88	51,231	49,264	51,231	51,231
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	193	0	193	193
	TOTAL FOR CATEGORY 89	193	0	193	193
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,874,402	4,082,413	3,959,799	3,875,822
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-750
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-750
EXPENDITURE					
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,647	1,647
7511	EITS DATABASE ADMINISTRATOR	0	0	927	927
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-57	-57
	TOTAL FOR CATEGORY 26	0	0	2,517	2,517
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-750	-1,500
	TOTAL FOR CATEGORY 86	0	0	-750	-1,500

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	393	393
	TOTAL FOR CATEGORY 87	0	0	393	393
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-1,967	-1,967
	TOTAL FOR CATEGORY 88	0	0	-1,967	-1,967
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-193	-193
	TOTAL FOR CATEGORY 89	0	0	-193	-193
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-750
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	35,331
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	35,331
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-13,208	-13,208
5830	COMP TIME PAYOFF Eliminate one-time expenditures per the Budget Instructions.	0	0	-462	-462
5904	VACANCY SAVINGS Adjustment to vacancy savings - see Vacancy Savings Schedule.	0	0	-1,869	-1,869
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-12,415	-12,415
5975	FORFEITED ANNUAL LEAVE PAYOFF Eliminate one-time expenditures per the Budget Instructions.	0	0	-8,211	-8,211
	TOTAL FOR CATEGORY 01	0	0	-36,165	-36,165
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-1,705	-1,705
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule.	0	0	1,689	1,689
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-519	-519
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	2,660	2,660
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-69	-69

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-1,328	-1,328
7980	OPERATING LEASE PAYMENTS Adjustment to operating lease payments - see Vendor Services Schedule.	0	0	170	170
	TOTAL FOR CATEGORY 04	0	0	898	898
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-400	-400
8241	NEW FURNISHINGS <\$5,000 - A Eliminate one-time expenditures per the Budget Instructions.	0	0	-2,250	-2,250
	TOTAL FOR CATEGORY 05	0	0	-2,650	-2,650
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	11,151	-8,829
7546	EITS DATABASE HOSTING Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-13	-13
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-2,757	-2,757
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-199	-199
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-8,204	-8,204
	TOTAL FOR CATEGORY 26	0	0	-22	-20,002
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	1,876	1,876
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-38,472	-38,472
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	36,963	37,025
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	2,311	2,311
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.	0	0	-70	-70
	TOTAL FOR CATEGORY 82	0	0	2,608	2,670
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	35,331	90,580
	TOTAL FOR CATEGORY 86	0	0	35,331	90,580
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	35,331

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E230	EFFICIENCY & INNOVATION				
	This request funds the creation of an Information Technology Fund to enable EITS to fund future enterprise-level upgrades to state infrastructure without having to place the burden for those costs on the regular EITS cost pools. This enhancement is designed to provide a small amount of seed money via a contract surcharge to grow the fund over several years. The surcharge of 3% would be assessed on all contracts for goods and services utilized by EITS budget accounts. A Bill Draft Request has been submitted (BDR 21A1802640) to support this enhancement.				
	In the past, when EITS has needed to pay for large enhancements, it has received a General Fund loan and then incorporated the payback into the regular EITS rates. This is an expensive, cumbersome way to cover those costs, and leads to rate shock for EITS customers. The department proposes that like DMV, which has a technology fund, EITS creates a statutory technology fund to support enterprise level undertakings. This fund would be supported by surcharges on EITS' technology contracts for goods and services. Please see attached calculations. This enhancement proposes to start small, and grow this fund over the biennium, with the proceeds beginning to be used in the 2023-25 biennium, at the earliest. Please see attached summary of other states' dedicated funding streams for information technology undertakings. This proposal has been submitted as BDR 21A1802640.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	144,278
3305	ASSESSMENTS	0	0	144,278	144,278
TOTAL REVENUES FOR DECISION UNIT E230		0	0	144,278	288,556
EXPENDITURE					
85	INFORMATION TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	144,278	288,556
TOTAL FOR CATEGORY 85		0	0	144,278	288,556
TOTAL EXPENDITURES FOR DECISION UNIT E230		0	0	144,278	288,556
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request funds the Zero-Emission Vehicle priority initiative. There is a Bill Draft Request (BDR 21A0862694) to prioritize long-term operating costs and minimize carbon emissions for automobile purchases.				
	This enhancement and BDR would support the Governor's priorities of a child and family centered government by providing measurable state fleet GHG emission reductions and lowering the vehicle operating costs of agencies. Adoption of this enhancement unit and associated NRS and NAC changes would commit the state to lead by example in the implementation of the Nevada Climate Initiative, Executive Order 2019-22, and S.B. 254 (2019). This modernization of vehicle procurement priorities would also put Nevada in line with ZEV adoption policies of other states which prioritize GHG emission reductions.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,902
TOTAL REVENUES FOR DECISION UNIT E350		0	0	0	-13,902
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	13,902	0
TOTAL FOR CATEGORY 04		0	0	13,902	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,902	-13,902
TOTAL FOR CATEGORY 86		0	0	-13,902	-13,902
TOTAL EXPENDITURES FOR DECISION UNIT E350		0	0	0	-13,902
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,072
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-12,072
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,072	16,306
	TOTAL FOR CATEGORY 26	0	0	12,072	16,306
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,072	-28,378
	TOTAL FOR CATEGORY 86	0	0	-12,072	-28,378
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-12,072
E805	CLASSIFIED POSITION CHANGES				
	This request reclassifies an Accounting Assistant III to an Accountant Technician I commensurate with the duties of the position. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,915
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-6,915
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	5,782	6,138
5200	WORKERS COMPENSATION	0	0	1	5
5300	RETIREMENT	0	0	882	936
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	158	168
5800	UNEMPLOYMENT COMPENSATION	0	0	8	9
5840	MEDICARE	0	0	84	88
	TOTAL FOR CATEGORY 01	0	0	6,915	7,344
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,915	-14,259
	TOTAL FOR CATEGORY 86	0	0	-6,915	-14,259
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-6,915
	TOTAL REVENUES FOR BUDGET ACCOUNT 1371	2,874,402	4,082,413	4,104,077	4,166,070
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	2,874,402	4,082,413	4,104,077	4,166,070

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1373 ADMINISTRATION - EITS - OFFICE OF THE CIO

Office of the Chief Information Officer (CIO) provides services to coordinate efficient, effective and secure use of information, ensuring the economical use of information systems and personnel. The division provides cost effective enterprise-wide information technology solutions and assists state agencies and governing bodies by providing technical information and guidance. The Administrator of EITS is appointed by the Director of the Department of Administration and may also serve as the State Chief Information Officer if so appointed by the Governor. The Office of the CIO oversees EITS operational units. The CIO/Administrator of EITS is on the Attorney General's Technological Crime Advisory Board (NRS 205A.040); Nevada Commission on Homeland Security's Cyber Security Committee; Nevada Public Safety Communications Committee (NPSCC); Nevada Commission on Educational Technology (NRS 388.790-805), ex-officio/non-voting; and Nevada Broadband Task Force (representing EITS by Executive Order). Statutory Authority: NRS 242.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 11 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	619,713	813,284	604,695	424,362
2512	BALANCE FORWARD TO NEW YEAR	-813,284	0	0	0
4218	REBATE	0	207	0	0
4230	EITS OFFICE OF THE CIO COST ALLOCATION This request continues the cost allocation of BA 1373 across Enterprise IT Services budget accounts based on FTE. [See Attachment]	1,473,509	1,473,509	1,479,998	1,479,998
4669	TRANS FROM OTHER B/A SAME FUND	85,447	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,365,385	2,287,000	2,084,693	1,904,360
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	723,356	928,849	939,396	951,246
5200	WORKERS COMPENSATION	7,255	9,469	9,540	9,525
5300	RETIREMENT	165,667	181,634	207,299	210,159
5400	PERSONNEL ASSESSMENT	2,917	2,958	2,958	2,958
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	80,724	103,400	103,400	103,400
5700	PAYROLL ASSESSMENT	981	972	972	972
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,927	25,357	25,647	25,970
5800	UNEMPLOYMENT COMPENSATION	1,112	1,438	1,410	1,429
5810	OVERTIME PAY	10,943	0	10,943	10,943
5840	MEDICARE	10,336	13,468	13,619	13,792
5970	TERMINAL ANNUAL LEAVE PAY	7,367	0	7,367	7,367
	TOTAL FOR CATEGORY 01	1,027,627	1,267,545	1,322,593	1,337,803
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	116	369	116	116
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	91	86	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	71	98	71	71
6150	COMM AIR TRANS OUT-OF-STATE	1,612	163	1,612	1,612
	TOTAL FOR CATEGORY 02	1,890	716	1,890	1,890

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	92	714	92	92
6210	FS DAILY RENTAL IN-STATE	0	65	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	123	0	0
6240	PERSONAL VEHICLE IN-STATE	55	200	55	55
6250	COMM AIR TRANS IN-STATE	216	2,794	216	216
	TOTAL FOR CATEGORY 03	363	3,896	363	363
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	327	205	327	327
7021	OPERATING SUPPLIES-A	166	0	166	166
7026	OPERATING SUPPLIES-F	95	0	95	95
7030	FREIGHT CHARGES	13	0	13	13
7044	PRINTING AND COPYING - C	704	1,336	704	704
7045	STATE PRINTING CHARGES	21	0	21	21
7050	EMPLOYEE BOND INSURANCE	41	34	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	209	0	209	209
7054	AG TORT CLAIM ASSESSMENT	942	940	940	940
705B	B&G - PROP. & CONT. INSURANCE	0	207	0	0
7060	CONTRACTS	606	1,053	606	606
7100	STATE OWNED BLDG RENT-B&G	15,320	15,706	15,320	15,320
7280	OUTSIDE POSTAGE	24	0	24	24
7285	POSTAGE - STATE MAILROOM	1	37	1	1
7286	MAIL STOP-STATE MAILROM	7,467	7,467	7,467	7,467
7289	EITS PHONE LINE AND VOICEMAIL	1,951	1,678	1,951	1,951
7291	CELL PHONE/PAGER CHARGES	3,602	2,925	3,602	3,602
7296	EITS LONG DISTANCE CHARGES	48	152	48	48
7301	MEMBERSHIP DUES	9,150	14,209	9,150	9,150
7460	EQUIPMENT PURCHASES < \$1,000	479	403	479	479
7980	OPERATING LEASE PAYMENTS	1,200	1,487	1,200	1,200
	TOTAL FOR CATEGORY 04	42,366	47,839	42,356	42,356
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	INSURANCE PREMIUMS				
7056	INSURANCE DEDUCTIBLES	79,597	95,007	79,597	79,597
	TOTAL FOR CATEGORY 10	79,597	95,007	79,597	79,597

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	510	0	0
7060	CONTRACTS	111,994	89,495	111,994	111,994
7073	SOFTWARE LICENSE/MNT CONTRACTS	198	4,599	198	198
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	140	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	73	0	73	73
7511	EITS DATABASE ADMINISTRATOR	155	708	155	155
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7537	EITS SERVER HOSTING - ADVANCED	0	18,595	0	0
7542	EITS SILVERNET ACCESS	6,384	6,384	6,384	6,384
7546	EITS DATABASE HOSTING	4,251	4,695	4,251	4,251
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,220	4,988	5,220	5,220
7554	EITS INFRASTRUCTURE ASSESSMENT	3,049	3,042	3,042	3,042
7556	EITS SECURITY ASSESSMENT	1,278	1,275	1,275	1,275
7557	EITS NAS CARD READER	1,132	1,128	1,132	1,132
7771	COMPUTER SOFTWARE <\$5,000 - A	495	0	495	495
8371	COMPUTER HARDWARE <\$5,000 - A	1,720	9,365	1,720	1,720
	TOTAL FOR CATEGORY 26	137,609	146,584	137,599	137,599
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	28	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	295	560	295	295
7320	INSTRUCTIONAL SUPPLIES	0	36	0	0
	TOTAL FOR CATEGORY 30	295	624	295	295
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,235	4,502	3,235	3,235
7397	COST ALLOCATION - D	0	0	0	0
7398	COST ALLOCATION - E	13,225	0	13,225	13,225
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	13,137	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	32,014	35,871	32,014	32,014
7506	EITS PC/LAN SUPPORT	6,821	6,822	6,821	6,821
7507	EITS AGENCY IT SUPPORT	6,239	6,239	6,239	6,239
	TOTAL FOR CATEGORY 82	61,534	66,571	61,534	61,534
86	RESERVE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This item sets aside 30 days of total operating expenditures (less capital purchases and debt service) as Reserves.	0	604,695	424,362	228,819
	TOTAL FOR CATEGORY 86	0	604,695	424,362	228,819
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	696	2,274	696	696
	TOTAL FOR CATEGORY 87	696	2,274	696	696
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	13,408	14,612	13,408	13,408
	TOTAL FOR CATEGORY 88	13,408	14,612	13,408	13,408
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	36,637	0	0
	TOTAL FOR CATEGORY 89	0	36,637	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,365,385	2,287,000	2,084,693	1,904,360
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-52,805
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-52,805
EXPENDITURE					
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	8	8
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-26	-26
7557	EITS NAS CARD READER	0	0	-4	-4
	TOTAL FOR CATEGORY 26	0	0	-22	-22
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-52,805	-105,610
	TOTAL FOR CATEGORY 86	0	0	-52,805	-105,610
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,578	1,578
	TOTAL FOR CATEGORY 87	0	0	1,578	1,578
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	14,612	14,612
	TOTAL FOR CATEGORY 88	0	0	14,612	14,612

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	36,637	36,637
	TOTAL FOR CATEGORY 89	0	0	36,637	36,637
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-52,805
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,424
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-14,424
	EXPENDITURE				
01	PERSONNEL				
5810	OVERTIME PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-10,943	-10,943
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-7,367	-7,367
	TOTAL FOR CATEGORY 01	0	0	-18,310	-18,310
04	OPERATING EXPENSES				
7030	FREIGHT CHARGES Eliminate one-time expenditures per the Budget Instructions.	0	0	-13	-13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-209	-209
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule.	0	0	207	207
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	456	456
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	386	386
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	6	6
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule.	0	0	5,059	5,059
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-479	-479
7980	OPERATING LEASE PAYMENTS Adjustment to operating lease payments - see Vendor Services Schedule.	0	0	-40	-40
	TOTAL FOR CATEGORY 04	0	0	5,373	5,373
10	INSURANCE PREMIUMS				
7056	INSURANCE DEDUCTIBLES Adjustment to reimburse Risk Management for cyber security liability insurance. This is due every year.	0	0	15,410	15,410

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 10	0	0	15,410	15,410
26	INFORMATION SERVICES				
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-9,569	-9,569
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	4,401	4,401
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-73	-73
7546	EITS DATABASE HOSTING Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	130	130
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	292	292
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-495	-495
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-1,720	-1,720
	TOTAL FOR CATEGORY 26	0	0	-7,034	-7,034
30	TRAINING				
7300	DUES AND REGISTRATIONS Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	615	615
	TOTAL FOR CATEGORY 30	0	0	615	615
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	857	857
7397	COST ALLOCATION - D	0	0	2,715	2,715
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-13,225	-13,225
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	12,706	12,728
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	13,690	13,690
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	1,242	1,242
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.	0	0	385	385
	TOTAL FOR CATEGORY 82	0	0	18,370	18,392
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,424	-28,870
	TOTAL FOR CATEGORY 86	0	0	-14,424	-28,870
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-14,424

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,953
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-7,953
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,953	0
	TOTAL FOR CATEGORY 26	0	0	7,953	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,953	-7,953
	TOTAL FOR CATEGORY 86	0	0	-7,953	-7,953
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-7,953
TOTAL REVENUES FOR BUDGET ACCOUNT 1373		1,365,385	2,287,000	2,084,693	1,829,178
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1373		1,365,385	2,287,000	2,084,693	1,829,178

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1374 B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD

The Government Employee Management Relations Board was created by the Government Employee Management Relations Act of 1969, to provide for collective bargaining between local government employers and the organizations representing their employees and, as necessary, to hear and decide disputes arising out of the interpretation of NRS 288. The act was substantially amended in 2019 to provide similar collective bargaining rights for certain State of Nevada Executive Branch employees. The board has jurisdiction over 190 city, county, school, hospital, and other special district employers engaged in collective bargaining with employee organizations representing 247 bargaining units and almost 107,000 employees. In addition, there are 11 State bargaining units, 6 of which are currently represented by labor organizations, and which total over 18,000 employees. Statutory Authority: NRS 288.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	841,484	864,502	884,113	637,503
2512	BALANCE FORWARD TO NEW YEAR	-864,502	0	0	0
3305	STATE EMPLOYEE ASSESSMENTS RGL 3305 - Fees collected from State of Nevada Classified Employees and NSHE. Fees were established at \$6.00 per employee in FY20 due to the passage of SB135. The maximum fee is \$10 per employee. There will be no changes to the fee for FY22 or FY23. NRS 288.475.	110,334	110,334	110,334	110,334
3722	CHARTER SCHOOL FEES RGL 3722 - Fees collected from State of Nevada Charter Schools. Fees were established at \$3.00 per employee in FY21 due to COVID in order to reduce the Reserve. The maximum fee is \$10 per employee. There will be no changes to the fee for FY22 and there will be an increase in the fee to \$5.00 in FY22 as Reserve goals will be met. NRS 288.105 [See Attachment]	19,836	13,784	11,673	19,455
4014	SALE OF REPORTS This revenue general ledger is for sales of reports provided to clientele. NAC 288.060(3) allows us to charge for copies of requested documents.	0	151	0	0
4104	COUNTY FEES RGL 4104 - Fees collected from State of Nevada Local Government Employers. Fees were established at \$3.00 per employee in FY21 due to COVID in order to reduce the Reserve. The maximum fee is \$10 per employee. There will be no changes to the fee for FY22 and there will be an increase in the fee to \$5.00 in FY22 as Reserve goals will be met. NRS 288.105 [See Attachment]	222,426	222,743	113,829	189,715
4105	SCHOOL DISTRICT REIMBURSEMENTS RGL 4104 - Fees collected from State of Nevada School Districts. Fees were established at \$3.00 per employee in FY21 due to COVID in order to reduce the Reserve. The maximum fee is \$10 per employee. There will be no changes to the fee for FY22 and there will be an increase in the fee to \$5.00 in FY22 as Reserve goals will be met. NRS 288.105 [See Attachment]	275,556	289,077	138,048	230,080
4669	TRANS FROM OTHER B/A SAME FUND	3	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	605,137	1,500,591	1,257,997	1,187,087

EXPENDITURE

01	PERSONNEL				
	Two full-time equivalent positions.				
5100	SALARIES Funds allow for salary for 3 legislatively approved Full-Time Equivalent positions.	172,596	197,724	181,250	183,032
5200	WORKERS COMPENSATION Funds allow for workers compensation for 3 legislatively approved Full-Time Equivalent positions.	2,756	1,707	2,582	2,594
5300	RETIREMENT Funds allow for retirement for 3 legislatively approved Full-Time Equivalent positions.	46,134	40,172	47,445	47,717
5400	PERSONNEL ASSESSMENT Funds allow for personnel assessment for 3 legislatively approved Full-Time Equivalent positions.	530	538	807	807

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE Funds allow for group insurance for 3 legislatively approved Full-Time Equivalent positions.	24,345	18,800	28,200	28,200
5700	PAYROLL ASSESSMENT Funds allow for payroll assessment for 3 legislatively approved Full-Time Equivalent positions.	178	177	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE Funds allow for retired employees group insurance for 3 legislatively approved Full-Time Equivalent positions.	4,039	3,750	4,948	4,997
5800	UNEMPLOYMENT COMPENSATION Funds allow for unemployment compensation for 3 legislatively approved Full-Time Equivalent positions.	261	213	272	274
5840	MEDICARE Funds allow for medicare for 3 legislatively approved Full-Time Equivalent positions.	2,681	1,992	2,629	2,655
5860	BOARD AND COMMISSION PAY	15,360	13,840	15,360	15,360
TOTAL FOR CATEGORY 01		268,880	278,913	283,758	285,901
03	IN-STATE TRAVEL Allows for in-state travel for mandated commission hearings.				
6200	PER DIEM IN-STATE Travel to Carson City from Las Vegas for various meetings including legislative budget hearing and for board members to attend monthly board meetings. [See Attachment]	990	6,470	990	990
6210	FS DAILY RENTAL IN-STATE Funds allow for payment of daily vehicle rental from the state motor pool.	167	850	167	167
6215	NON-FS VEHICLE RENTAL IN-STATE	122	381	122	122
6240	PERSONAL VEHICLE IN-STATE Funds allow for personal vehicle costs associated with in-state travel.	712	1,644	712	712
6250	COMM AIR TRANS IN-STATE Funds allow for payment of airfare between Las Vegas and Carson City.	877	4,801	877	877
TOTAL FOR CATEGORY 03		2,868	14,146	2,868	2,868
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Specific office supplies requested solely for the Employee Management Relations Board.	209	695	209	209
7044	PRINTING AND COPYING - C Funds allow for excess printer charges associated with leased copiers.	514	568	514	514
7045	STATE PRINTING CHARGES This request continues funding for state printed letterhead, business cards, and envelopes for office use.	182	123	182	182
7050	EMPLOYEE BOND INSURANCE Bond insurance charged annually by Risk Management.	7	6	9	9
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	22	0	22	22
7054	AG TORT CLAIM ASSESSMENT This request continues funding for liability tort claim insurance coverage assessed by the Attorney General's Office based on position count.	171	171	256	256
705A	NON B&G - PROP. & CONT. INSURANCE Expenditure moved to GL 7051 from GL 705A and 705B.	0	23	0	0
7060	CONTRACTS These funds allow for shredding services.	76	95	76	76
7065	CONTRACTS - E	1,886	1,815	1,886	1,886

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request is for contracted security patrol services for the Nevada State Business Center, located at 3300 West Sahara Avenue in Las Vegas.				
7080	LEGAL AND COURT	1,950	0	1,950	1,950
7110	NON-STATE OWNED OFFICE RENT These funds allow for Office Space allocation for LV office.	38,191	40,254	38,191	38,191
7255	B & G LEASE ASSESSMENT Funds allow for lease assessment paid to Buildings and Grounds (B&G), for lease preparation and oversight, as determined by B&G.	200	211	200	200
7285	POSTAGE - STATE MAILROOM This request continues funding for State Mail postage.	1,403	1,552	1,403	1,403
7286	MAIL STOP-STATE MAILROM This request funds the annual state mail stop fee.	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL Funds allow for phone line and voicemail charges through Enterprise Information Technology Services.	663	698	663	663
7296	EITS LONG DISTANCE CHARGES This request funds long distance phone charges.	33	73	33	33
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7980	OPERATING LEASE PAYMENTS Funds allow for Konica copier lease.	1,549	1,549	1,549	1,549
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	49,545	50,322	49,632	49,632
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	4,136	0	4,136	4,136
8371	COMPUTER HARDWARE <\$5,000 - A	1,496	0	1,496	1,496
	TOTAL FOR CATEGORY 05	5,632	0	5,632	5,632
25	SPECIAL ELECTIONS				
7771	COMPUTER SOFTWARE <\$5,000 - A	318	0	318	318
	TOTAL FOR CATEGORY 25	318	0	318	318
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING Funds allow for web hosting through Enterprise Information Technology Services.	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,842	4,050	3,842	3,842
7554	EITS INFRASTRUCTURE ASSESSMENT Funds allow for Enterprise Information Technology Services infrastructure assessment.	554	553	830	830
7556	EITS SECURITY ASSESSMENT Funds allow for Enterprise Information Technology Services security assessment.	232	231	348	348
7557	EITS NAS CARD READER Funds allow for Enterprise Information Technology Services NAS Card Reader services.	377	376	377	377
7771	COMPUTER SOFTWARE <\$5,000 - A	0	184	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	6,665	7,054	7,057	7,057

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
80	TRANSFER TO B&I ADMINISTRATION				
	Cost allocation for fiscal services provided by the Department of Business and Industry.				
7395	COST ALLOCATION - B This request funds the cost allocation paid to the Department of Business and Industry, Directors Office for services provided.	38,440	39,680	38,440	38,440
	TOTAL FOR CATEGORY 80	38,440	39,680	38,440	38,440
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Funds allow for the Centralized Personnel Services Cost Allocation.	647	900	647	647
	TOTAL FOR CATEGORY 82	647	900	647	647
85	STATE RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Funds allow for the balance forward of State and NSHE employee revenues less expenses to the subsequent fiscal year.	0	155,481	97,286	98,605
	TOTAL FOR CATEGORY 85	0	155,481	97,286	98,605
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Funds allow for the balance forward of Local Government employee revenues less expenses to the subsequent fiscal year.	0	728,632	540,217	465,845
	TOTAL FOR CATEGORY 86	0	728,632	540,217	465,845
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Purchasing Division cost allocation for services provided.	75	55	75	75
	TOTAL FOR CATEGORY 87	75	55	75	75
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,049	3,113	5,049	5,049
9159	STATEWIDE COST ALLOCATION Department of Administration cost allocation for services provided.	0	0	0	0
	TOTAL FOR CATEGORY 88	5,049	3,113	5,049	5,049
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	227,018	222,295	227,018	227,018
	TOTAL FOR CATEGORY 89	227,018	222,295	227,018	227,018
	TOTAL EXPENDITURES FOR DECISION UNIT B000	605,137	1,500,591	1,257,997	1,187,087
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	6,699
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	6,699

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-19	-19
7557	EITS NAS CARD READER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-20	-20
85	STATE RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,022	2,340
	TOTAL FOR CATEGORY 85	0	0	1,022	2,340
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,677	11,058
	TOTAL FOR CATEGORY 86	0	0	5,677	11,058
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-20	-20
	TOTAL FOR CATEGORY 87	0	0	-20	-20
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-1,936	-1,936
	TOTAL FOR CATEGORY 88	0	0	-1,936	-1,936
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-4,723	-4,723
	TOTAL FOR CATEGORY 89	0	0	-4,723	-4,723
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	6,699
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,917
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	5,917
EXPENDITURE					
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-35	-35
	This request is to eliminate one-time expenses associated with operating supplies.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-22	-22
	This is a schedule driven M-150 adjustment.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	22	22
	This is a schedule driven M-150 adjustment.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS This is a schedule driven M-150 adjustment.	0	0	458	458
7080	LEGAL AND COURT This request adjusts base expenditures including eliminating one-time expenditures associated with Legal and Court.	0	0	-1,950	-1,950
7110	NON-STATE OWNED OFFICE RENT This M-150 adjustment request is for space leasing for the Nevada State Business Center, located at 3300 West Sahara Avenue in Las Vegas.	0	0	40	40
7289	EITS PHONE LINE AND VOICEMAIL This is a schedule driven M-150 adjustment.	0	0	36	36
TOTAL FOR CATEGORY 04		0	0	-1,451	-1,451
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This request is to eliminate one-time expense as per the budget instructions.	0	0	-4,136	-4,136
8371	COMPUTER HARDWARE <\$5,000 - A This request is to eliminate one-time expense as per the budget instructions.	0	0	-1,496	-1,496
TOTAL FOR CATEGORY 05		0	0	-5,632	-5,632
25	SPECIAL ELECTIONS				
7771	COMPUTER SOFTWARE <\$5,000 - A This request is to eliminate one-time expense as per the budget instructions.	0	0	-318	-318
TOTAL FOR CATEGORY 25		0	0	-318	-318
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This is a schedule driven M-150 adjustment.	0	0	167	167
TOTAL FOR CATEGORY 26		0	0	167	167
80	TRANSFER TO B&I ADMINISTRATION				
Cost allocation for fiscal services provided by the Department of Business and Industry.					
7395	COST ALLOCATION - B This is a schedule driven M-150 adjustment.	0	0	1,101	7,594
TOTAL FOR CATEGORY 80		0	0	1,101	7,594
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This is a schedule driven M-150 adjustment.	0	0	216	253
TOTAL FOR CATEGORY 82		0	0	216	253
85	STATE RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	903	927
TOTAL FOR CATEGORY 85		0	0	903	927
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,014	4,377

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	5,014	4,377
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	5,917
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	91
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	91
	EXPENDITURE				
80	TRANSFER TO B&I ADMINISTRATION				
	Cost allocation for fiscal services provided by the Department of Business and Industry.				
7395	COST ALLOCATION - B	0	0	-91	-49
	TOTAL FOR CATEGORY 80	0	0	-91	-49
85	STATE RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	14	24
	TOTAL FOR CATEGORY 85	0	0	14	24
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	77	116
	TOTAL FOR CATEGORY 86	0	0	77	116
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	91
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,502
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-1,502
	EXPENDITURE				
80	TRANSFER TO B&I ADMINISTRATION				
	Cost allocation for fiscal services provided by the Department of Business and Industry.				
7395	COST ALLOCATION - B	0	0	1,502	822
	TOTAL FOR CATEGORY 80	0	0	1,502	822
85	STATE RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-229	-406
	TOTAL FOR CATEGORY 85	0	0	-229	-406
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,273	-1,918
	TOTAL FOR CATEGORY 86	0	0	-1,273	-1,918

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-1,502
	TOTAL REVENUES FOR BUDGET ACCOUNT 1374	605,137	1,500,591	1,257,997	1,198,292
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1374	605,137	1,500,591	1,257,997	1,198,292

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1383 HHS-DCFS - JUVENILE JUSTICE SERVICES

The Juvenile Justice Program sub-grants funding to local units of government and private agencies for programs including: removing juveniles from adult jails, keeping juvenile offenders separate from adult offenders, de-institutionalizing status offenders, reducing the disproportionate incarceration of minority offenders, specialized programs for Native American youth, and community-based delinquency prevention programs. Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE This request continues funding for 5 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General funds revenue	2,967,825	3,003,819	2,999,669	3,008,085
2510	REVERSIONS General fund reversions	-44,517	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Carry forward from FY21 to FY22. RGL 3580 OJJDP \$ RGL 4157 Civil Fines \$ Total \$ Expected to expend in FY22.	1,500	1,450	0	0
2512	BALANCE FORWARD TO NEW YEAR Balance forward of Civil Fines from RGL 4157. Projecting \$2,000 to carry forward once final payment is received in August.	-1,450	0	0	0
3580	FED OJJDP GRANT Federal Office of Juvenile Justice and Delinquency Prevention Grant to provide evidence-based delinquency prevention program and maintain compliance with the four core requirements of the JJDP Act - CFDA #16.540. FY22/23 amounts are based on the amount expected to be received from current and future Formula Grants in this time period. Grants are good for four federal fiscal years. The amount used in each state fiscal year can vary. There are match requirements but not maintenance of effort requirements for this grant. The grant language states that the federal amount must not exceed 90% of the total amount spent. Therefore the match amount is roughly 11% per year. The match is met by using a percentage of salaries of DCFS staff working directly on the grant. [See Attachment]	107,254	423,230	128,101	128,500
3581	FEDERAL PREA GRANT Federal PREA education grant revenue. CFDA# 16.735. Special use category 11. DCFS received a one time grant in SFY20. There will be activity in this R/GL in SFY20, however Year 1 and Year 2 will be \$0 due to the grant not being awarded in future years. [See Attachment]	0	0	36,408	36,408
3583	FEDERAL PREA COMPLIANCE GRANT PREA Compliance grant given to States that are not in compliance with PREA standards. If States are not in compliance their Formula grant money is reduced and this PREA grant is awarded. Per Program staff, Nevada is not expected to receive this PREA grant in FY22-23, therefore the amount should be \$0. DCFS expects to be PREA compliant in the future. Both this revenue line item and the corresponding special use category 13 will not be required/used. There are no match or maintenance of effort requirements for this grant. CFDA# 16.735 & 16.540	0	11,880	0	0
4103	COUNTY REIMBURSEMENTS County reimbursement revenue for the Youth Level of Service / Case Management Inventory (YLS/CMI) risk and needs assessment tool. The State will pay the vendor for licensing fees for DCFS and the 9 rural judicial districts. The judicial districts will then reimburse the State for their portion annually. This was done to negotiate a lower rate with the vendor. These expenses are all incurred under Cat 19 (JJ Reform) [See Attachment]	20,000	0	20,000	20,000
4157	FINES Enforcement of Underaged Drinking Laws (EUDL) is paid quarterly to DCFS from the Department of Taxation, which is then sub-granted out to pay for alcohol programs in the community. Revenue is generated from businesses being fined for selling alcohol to minors. Projections are based on a 5-year average. This RGL corresponds with special use category 08. Budgeting based on 5 year average of revenue received in R G/L 4157. [See Attachment]	5,450	8,750	5,500	5,500

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4669	TRANS FROM OTHER B/A SAME FUND Care Act Revenue	2,894	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE Sub-award from the Nevada Department of Public Safety through the Edward Byrne Memorial Justice Assistance Grant. Awarded in SFY20 this was used for body cameras for staff at the three juvenile justice facilities. DCFS expects to receive this award each year going forward to be spent with a vendor on an upcoming project. The amounts of future years awards are unknown so the request is to budget the amount on grant application for in SFY21 for year 1 and 2. [See Attachment]	54,930	0	54,930	54,930
TOTAL REVENUES FOR DECISION UNIT B000		3,113,886	3,449,129	3,244,608	3,253,423
EXPENDITURE					
01	PERSONNEL SERVICES Funds salaries and fringe benefits for 5 FTE.				
5100	SALARIES	331,367	377,074	389,213	396,189
5200	WORKERS COMPENSATION	3,373	4,309	4,355	4,297
5300	RETIREMENT	17,376	65,989	74,291	75,887
5400	PERSONNEL ASSESSMENT	1,326	1,345	1,345	1,345
5420	COLLECTIVE BARGAINING ASSESSMENT	24	0	24	24
5500	GROUP INSURANCE	37,301	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT	446	441	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,915	10,294	10,627	10,816
5800	UNEMPLOYMENT COMPENSATION	450	584	585	595
5810	OVERTIME PAY	3,211	0	3,211	3,211
5840	MEDICARE	4,215	5,468	5,643	5,745
TOTAL FOR CATEGORY 01		406,004	512,504	536,736	545,551
02	OUT-OF-STATE TRAVEL This category funds employee out-of-state travel-related costs to perform the essential functions of the Juvenile Justice Programs Office.				
6100	PER DIEM OUT-OF-STATE Per travel log, out of state travel expenses.	1,918	4,602	1,918	1,918
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Per travel log, out of state travel expenses.	297	1,572	297	297
6120	AUTO MISC OUT-OF-STATE Per travel log, out of state travel expenses.	66	289	66	66
6140	PERSONAL VEHICLE OUT-OF-STATE Per travel log, out of state travel expenses.	102	80	102	102
6150	COMM AIR TRANS OUT-OF-STATE Per travel log, out of state travel expenses.	3,123	7,085	3,123	3,123
TOTAL FOR CATEGORY 02		5,506	13,628	5,506	5,506
03	IN-STATE TRAVEL This category funds employee in-state travel-related costs to perform the essential functions of the Juvenile Justice Programs Office.				
6200	PER DIEM IN-STATE Per travel log, in state travel expenses.	3,930	12,904	3,930	3,930
6210	FS DAILY RENTAL IN-STATE Per travel log, in state travel expenses.	910	2,250	910	910

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Per monthly vehicle log. Vehicle for (PCN #0101) Youth Parole Counselor 3	2,268	6,473	2,268	2,268
6215	NON-FS VEHICLE RENTAL IN-STATE	391	0	391	391
6240	PERSONAL VEHICLE IN-STATE Per travel log, in state travel expenses.	239	925	239	239
6250	COMM AIR TRANS IN-STATE Per travel log, in state travel expenses.	2,391	5,337	2,391	2,391
TOTAL FOR CATEGORY 03		10,129	27,889	10,129	10,129
04	OPERATING This category funds the operating costs for the Juvenile Justice Programs Office.				
7020	OPERATING SUPPLIES	152	1,148	152	152
7030	FREIGHT CHARGES	63	0	63	63
7050	EMPLOYEE BOND INSURANCE	19	15	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
7054	AG TORT CLAIM ASSESSMENT	428	427	427	427
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7075	MED/HEALTH CARE CONTRACTS [B000] Schedule driven expense for PREA auditing of Juvenile Justice facilities.	7,425	12,000	7,425	7,425
7110	NON-STATE OWNED OFFICE RENT	4,673	8,656	4,673	4,673
7255	B & G LEASE ASSESSMENT	38	42	38	38
7285	POSTAGE - STATE MAILROOM	0	207	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	559	0	0
7291	CELL PHONE/PAGER CHARGES	1,355	2,096	1,355	1,355
7301	MEMBERSHIP DUES	145	0	145	145
7302	REGISTRATION FEES	795	0	795	795
7320	INSTRUCTIONAL SUPPLIES [B000] Instructional supplies for Juvenile Justice facilities.	3,776	1,301	3,776	3,776
7430	PROFESSIONAL SERVICES	730	0	730	730
7460	EQUIPMENT PURCHASES < \$1,000	450	0	450	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	499	376	376
7635	MISCELLANEOUS SERVICES [B000] Meeting subscription services	301	228	301	301
7771	COMPUTER SOFTWARE <\$5,000 - A	336	0	336	336
8241	NEW FURNISHINGS <\$5,000 - A [B000] Schedule driven expense. New position costs, to be removed	1,825	0	1,825	1,825
8371	COMPUTER HARDWARE <\$5,000 - A [B000] Schedule driven expense. New position computer expenses, to be removed.	3,540	0	3,540	3,540
TOTAL FOR CATEGORY 04		26,431	27,183	26,426	26,426
08	EUDL CIVIL FINES This is a special use category that is a passthrough for underaged drinking fines collected by the Department of Taxation per NRS 369.630. This category corresponds with Revenue General Ledger 4157 - Fines (100%).				
8798	NON-TAXABLE GRANTS	5,500	10,200	5,500	5,500

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Enforcement of Underaged Drinking Laws (EUDL) is paid quarterly to DCFS from the Department of Taxation. That money is then sub-granted out to pay for alcohol programs in the community. This revenue is from businesses being fined for selling alcohol to minors, the amount DCFS receives is based on these fines and there is no way of knowing exactly how much will be distributed each year.				
	TOTAL FOR CATEGORY 08	5,500	10,200	5,500	5,500
10	OJJDP TITLE II FORMULA GRANT				
	Special federal grant use category: Revenue General Ledger 3580 - OJJDP Title II Formula Grant (100%).				
6100	PER DIEM OUT-OF-STATE Travel expenses per attached schedule.	0	6,102	0	0
6130	PUBLIC TRANS OUT-OF-STATE Travel expenses per attached schedule.	0	125	0	0
6150	COMM AIR TRANS OUT-OF-STATE Travel expenses per attached schedule.	0	2,783	0	0
6200	PER DIEM IN-STATE Travel expenses per attached schedule.	0	2,373	0	0
6210	FS DAILY RENTAL IN-STATE Travel expenses per attached schedule.	0	330	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Monthly vehicle rental expenses for Juvenile Justice Programs Office.	5,359	7,199	5,359	5,359
6240	PERSONAL VEHICLE IN-STATE Travel expenses per attached schedule.	0	228	0	0
6250	COMM AIR TRANS IN-STATE Travel expenses per attached schedule.	0	2,641	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	35	780	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE [B000] Schedule driven expense.	3	0	3	3
7054	AG TORT CLAIM ASSESSMENT Schedule driven assessment	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT Schedule driven office rent for Social Services Chief at 4126 Technology Way	0	4,030	0	0
7255	B & G LEASE ASSESSMENT Schedule driven assessment for leases.	26	26	26	26
7285	POSTAGE - STATE MAILROOM	18	689	18	18
7289	EITS PHONE LINE AND VOICEMAIL	140	170	140	140
7291	CELL PHONE/PAGER CHARGES Cell phone expenses for Social Services Chief	757	1,092	757	757
7296	EITS LONG DISTANCE CHARGES	63	213	63	63
7301	MEMBERSHIP DUES Annual membership dues for Coalition for Juvenile Justice.	0	5,000	0	0
7302	REGISTRATION FEES Conference registration fees for program staff	0	2,940	0	0
7320	INSTRUCTIONAL SUPPLIES Instructional supplies provided to facilities.	0	9,296	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES MHS contract for Compliance Monitor to review non state facilities.	3,183	2,035	3,183	3,183
7638	MISCELLANEOUS SERVICES - B ongoing expense for fingerprinting services for temporary staff who do compliance reviews.	0	56	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL Travel expenses for Juvenile Justice Commission per attached Cat 10 travel log. This category is 100% grant funded. Travel for the Juvenile Justice Commission is required by the Formula grant. DCFS receives the Formula grant each year so there will always been a future need for this travel. Travel is also used for outside Compliance Monitor.	944	9,904	944	944
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL Travel expenses for Juvenile Justice Commission per attached Cat 10 travel log. This category is 100% grant funded. Travel for the Juvenile Justice Commission is required by the Formula grant. DCFS receives the Formula grant each year so there will always been a future need for this travel.	0	3,243	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8503	EXPENDITURES CLARK CO Formula sub-grants to counties and non profits. These are reviewed approved each year by the Juvenile Justice Committee. 100% federal funded and the recipients change year to year.	0	149,273	0	0
8508	EXPENDITURES HUMBOLDT CO Formula sub-grants to counties and non profits. These are reviewed approved each year by the Juvenile Justice Committee. 100% federal funded and the recipients change year to year.	0	39,908	0	0
8513	EXPENDITURES NYE CO Formula sub-grants to counties and non profits. These are reviewed approved each year by the Juvenile Justice Committee. 100% federal funded and the recipients change year to year.	0	4,755	0	0
8514	EXPENDITURES PERSHING CO Formula sub-grants to counties and non profits. These are reviewed approved each year by the Juvenile Justice Committee. 100% federal funded and the recipients change year to year.	0	9,820	0	0
8526	EXPENDITURES CITY OF LAS VEGAS Formula sub-grants to counties and non profits. These are reviewed approved each year by the Juvenile Justice Committee. 100% federal funded and the recipients change year to year.	0	15,000	0	0
8780	AID TO NON-PROFIT ORGS Formula sub-grants to counties and non profits. These are reviewed approved each year by the Juvenile Justice Committee. 100% federal funded and the recipients change year to year.	0	27,272	0	0
TOTAL FOR CATEGORY 10		10,528	307,286	10,528	10,528
11	PREA EDUCATION GRANT This is a special use category for a PREA education grant that was awarded in FFY19 (SFY20). Revenue General Ledger 3581 (100% federal funds)				
7060	CONTRACTS (B000) Federal PREA education grant contracts expenditure. CFDA# 16.735. R/GL 3581. DCFS received a one time grant in SFY20. There will be activity in this GL in SFY20 so this line will not be deleted, however Year 1 and Year 2 will be \$0 due to the grant not being awarded in future years.	0	0	0	0
7069	CONTRACTS - I (B000) Federal PREA education grant supplies expenditure. CFDA# 16.735. R/GL 3581. DCFS received a one time grant in SFY20. There will be activity in this GL in SFY20, however Year 1 and Year 2 will be \$0 due to the grant not being awarded in future years.	8,688	0	8,688	8,688
7071	CONTRACTS - K (B000) Federal PREA education grant supplies expenditure. CFDA# 16.735. R/GL 3581. DCFS received a one time grant in SFY20. There will be activity in this GL in SFY20, however Year 1 and Year 2 will be \$0 due to the grant not being awarded in future years.	27,720	0	27,720	27,720
TOTAL FOR CATEGORY 11		36,408	0	36,408	36,408

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
12	ILLECP				
	This category is for a sub grant given by the Nevada Department of Public Safety, Office of Criminal Justice Assistance. This is for the Edward Byrne Memorial Justice Assistance Grant (JAG).				
7070	CONTRACTS - J Sub-award from the Nevada Department of Public Safety through the Edward Byrne Memorial Justice Assistance Grant. Awarded in SFY20 this was used for body cameras for staff at the three juvenile justice facilities. DCFS expects to receive this award each year going forward to be spent with a vendor on an upcoming project. The amounts of future years awards are unknown so the request is to budget the amount on grant application for in SFY21 for year 1 and 2.	54,930	0	54,930	54,930
TOTAL FOR CATEGORY 12		54,930	0	54,930	54,930
13	PREA COMPLIANCE GRANT				
	This is a special use category for PREA compliance funds that are awarded annually based on both the Federal Formula Grant award and PREA compliance concerns. This is only awarded if the state is out of compliance with federal PREA standards.				
6200	PER DIEM IN-STATE [B000] PREA Grant not in use, will be removed.	0	2,506	0	0
6210	FS DAILY RENTAL IN-STATE [B000] PREA Grant not in use, will be removed.	0	117	0	0
6250	COMM AIR TRANS IN-STATE [B000] PREA Grant not in use, will be removed.	0	1,139	0	0
7020	OPERATING SUPPLIES [B000] PREA Grant not in use, will be removed.	0	715	0	0
7320	INSTRUCTIONAL SUPPLIES [B000] PREA Grant not in use, will be removed.	0	6,129	0	0
7970	MATERIALS [B000] PREA Grant not in use, will be removed.	0	1,274	0	0
TOTAL FOR CATEGORY 13		0	11,880	0	0
19	JJ REFORM				
	This category funds costs related to the passage of AB472. Note: Includes Tyler Supervision, YLS/CMI, CPC QA Reviews, MAYSI -II.				
6200	PER DIEM IN-STATE	3,108	0	3,108	3,108
6210	FS DAILY RENTAL IN-STATE	490	0	490	490
6220	AUTO MISC - IN-STATE	156	0	156	156
6250	COMM AIR TRANS IN-STATE	1,830	0	1,830	1,830
7029	OPERATING SUPPLIES-I AB472 expenses	0	0	0	0
7068	CONTRACTS - H AB472 expenses	0	0	0	0
7069	CONTRACTS - I AB472 expenses	35,000	0	35,000	35,000
7070	CONTRACTS - J AB472 expenses	9,500	0	9,500	9,500
7071	CONTRACTS - K [B000] AB472 mandated. Tyler Technology user fees and updates to the system.	128,790	168,250	128,790	128,790
7320	INSTRUCTIONAL SUPPLIES	7,801	0	7,801	7,801
7771	COMPUTER SOFTWARE <\$5,000 - A Annual fees for MAYSI-2 software license. This is an annual expense every year.	1,440	0	1,440	1,440

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 19	188,115	168,250	188,115	188,115
20	COMMUNITY CORRECTIONS GRANT				
	Subgranted General Fund passed through to the counties. Fund is broken down by county based on school enrollment.				
8501	EXPENDITURES CARSON CITY CO [B000] Medicaid room and board. General fund pass through money given to counties.	42,509	44,671	42,509	42,509
8502	EXPENDITURES CHURCHILL CO [B000] Medicaid room and board. General fund pass through money given to counties.	23,203	22,797	23,203	23,203
8503	EXPENDITURES CLARK CO [B000] Medicaid room and board. General fund pass through money given to counties.	1,722,995	1,710,565	1,722,995	1,722,995
8504	EXPENDITURES DOUGLAS CO [B000] Medicaid room and board. General fund pass through money given to counties.	31,725	33,487	31,725	31,725
8505	EXPENDITURES ELKO CO [B000] Medicaid room and board. General fund pass through money given to counties.	50,819	53,421	50,819	50,819
8506	EXPENDITURES ESMERALDA CO Esmeralda money paid out of Nye GL (8513). This is handled by the 5th Judicial District as one payment instead of two.	0	0	0	0
8507	EXPENDITURES EUREKA CO [B000] Medicaid room and board. General fund pass through money given to counties.	6,408	6,325	6,408	6,408
8508	EXPENDITURES HUMBOLDT CO [B000] Medicaid room and board. General fund pass through money given to counties.	20,466	21,323	20,466	20,466
8509	EXPENDITURES LANDER CO [B000] Medicaid room and board. General fund pass through money given to counties.	9,397	9,821	9,397	9,397
8510	EXPENDITURES LINCOLN CO [B000] Medicaid room and board. General fund pass through money given to counties.	9,454	10,210	9,454	9,454
8511	EXPENDITURES LYON CO [B000] Medicaid room and board. General fund pass through money given to counties.	45,045	45,089	45,045	45,045
8512	EXPENDITURES MINERAL CO [B000] Medicaid room and board. General fund pass through money given to counties.	7,642	7,488	7,642	7,642
8513	EXPENDITURES NYE CO Esmeralda money paid out of Nye GL (8513). This is handled by the 5th Judicial District as one payment instead of two.	35,079	34,549	35,079	35,079
8514	EXPENDITURES PERSHING CO [B000] Medicaid room and board. General fund pass through money given to counties.	7,887	8,011	7,887	7,887
8515	EXPENDITURES STOREY CO [B000] Medicaid room and board. General fund pass through money given to counties.	7,019	7,041	7,019	7,019
8516	EXPENDITURES WASHOE CO [B000] Medicaid room and board. General fund pass through money given to counties.	317,101	322,462	317,101	317,101
8517	EXPENDITURES WHITE PINE CO [B000] Medicaid room and board. General fund pass through money given to counties.	13,055	12,544	13,055	13,055
	TOTAL FOR CATEGORY 20	2,349,804	2,349,804	2,349,804	2,349,804
21	FAMILY ENGAGEMENT WORKSHOP				
	This category funds travel costs for families to visit their youth in Juvenile Justice facilities.				
6250	COMM AIR TRANS IN-STATE	248	0	248	248
7020	OPERATING SUPPLIES Family Travel Assistance funding	1,203	50	1,203	1,203
7200	FOOD	5,403	6,311	5,403	5,403

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Family Travel Assistance funding				
7312	GAS PURCHASES	1,982	2,893	1,982	1,982
	Family Travel Assistance funding				
7750	NON EMPLOYEE IN-STATE TRAVEL	5,514	5,096	5,514	5,514
	Family Travel Assistance funding				
	TOTAL FOR CATEGORY 21	14,350	14,350	14,350	14,350
26	INFORMATION SERVICES				
	Information services expenses including State telephone system usage, voice mail, etc.				
7289	EITS PHONE LINE AND VOICEMAIL [B000] Schedule driven assessment	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT [B000] Schedule driven assessment	1,386	1,383	1,383	1,383
7556	EITS SECURITY ASSESSMENT [B000] Schedule driven assessment	581	580	579	579
	TOTAL FOR CATEGORY 26	1,967	1,963	1,962	1,962
50	PREA COMPLIANCE				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE [B000] Category not in use, to be removed.	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT [B000] Schedule driven assessment	184	3,128	184	184
	TOTAL FOR CATEGORY 87	184	3,128	184	184
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION [B000] Schedule driven assessment	1,137	1,064	1,137	1,137
	TOTAL FOR CATEGORY 88	1,137	1,064	1,137	1,137
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	2,893	0	2,893	2,893
	TOTAL FOR CATEGORY 93	2,893	0	2,893	2,893
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,113,886	3,449,129	3,244,608	3,253,423

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
	General Fund and Federal grant programs contribute to the funding of this budget account. Attached are notices of grant awards representing current grants. Grant amounts and availability fluctuate each year.				
2501	APPROPRIATION CONTROL	0	0	2,944	2,944
	For Cat 87 GL#7393 Purchasing Assessment. This inflation increase is funded 100% by general funds. The Formula grant pays for a small portion of the assessment, but such a large increase cannot be fit into the tight budget. Overall for the FY20.21 budget \$45 went to the Formula grant. The same amount will be applied this biennium, which is in B000. The M100 will be general funded.				
3580	FED OJJDP GRANT	0	0	-117	-115
	For Cat 87 GL#7384. This line is 100% Formula grant funded				
TOTAL REVENUES FOR DECISION UNIT M100		0	0	2,827	2,829
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,944	2,944
TOTAL FOR CATEGORY 87		0	0	2,944	2,944
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-117	-115
TOTAL FOR CATEGORY 88		0	0	-117	-115
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	2,827	2,829
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
	General Fund and Federal grant programs contribute to the funding of this budget account. Attached are notices of grant awards representing current grants. Grant amounts and availability fluctuate each year.				
2501	APPROPRIATION CONTROL	0	0	21,775	22,306
	General fund revenue for M150				
3580	FED OJJDP GRANT	0	0	397,398	397,532
	Formula grant revenue for M150. Formula grant sub grants. The Formula grant has been frozen for an extended period leaving very few expenditures in SFY20 base. The sub grantees have not been paid during this time from past years grants. Once the grants become unfrozen, DCFS will have to pay these sub grantees back charges and would not have authority to do so. Increasing the average annual amount by 1.5x would help eliminate the need for a work program to be done each fiscal year to obtain authority to spend the awarded amount as planned. \$380,769 is the increase requested for the sub grants. Another \$16,824 is allotted for standard grant adjustments, including an overtime pay elimination for the single grant funded position. Making the total grant revenue line requested \$397,579 year 1 similar for year 2. These payments are 100% funded by federal grants and no state general funds are involved. [See Attachment]				
3581	FEDERAL PREA GRANT	0	0	-36,408	-36,408
	Federal PREA grant revenue. Grants are set to expire on 9/30/2021 and should be fully spent by the end of SFY21. It will then be eliminated. No revenue is requested for FY22-23				
4157	FINES	0	0	950	950

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Enforcement of Underaged Drinking Laws (EUDL) is paid quarterly to DCFS from the Department of Taxation. That money is then sub-granted out to pay for alcohol programs in the community. This revenue is from businesses being fined for selling alcohol to minors, the amount DCFS receives is based on these fines and there is no way of knowing exactly how much will be distributed each year. This RGL corresponds with special use category 08. Budgeting based on 5 year average of revenue received in R G/L 4157. [See Attachment]				
4669	TRANS FROM OTHER B/A SAME FUND Cares Act Revenue	0	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE Sub-award from the Nevada Department of Public Safety through the Edward Byrne Memorial Justice Assistance Grant. Awarded in SFY20 this was used for body cameras for staff at the three juvenile justice facilities. DCFS expects to receive this award each year going forward to be spent with a vendor on an upcoming project. The amounts of future years awards are unknown so the request is to budget the amount on grant application for in SFY21 for year 1 and 2. Original award amount \$113,786 - FY20 portion spent \$54,930 = FY21 remaining balance \$58,856. Budgeting for \$113,786 in future years with the expectation that this grant award will continue into the foreseeable future. [See Attachment]	0	0	58,856	58,856
TOTAL REVENUES FOR DECISION UNIT M150		0	0	442,571	443,236
EXPENDITURE					
01	PERSONNEL SERVICES				
	Funds salaries and fringe benefits for 5 FTE.				
5810	OVERTIME PAY Eliminated overtime pay as a one time expense.	0	0	-3,211	-3,211
TOTAL FOR CATEGORY 01		0	0	-3,211	-3,211
02	OUT-OF-STATE TRAVEL				
	This category funds employee out-of-state travel-related costs to perform the essential functions of the Juvenile Justice Programs Office.				
6100	PER DIEM OUT-OF-STATE Per travel log, increased out of state travel for the Juvenile Justice Quality Assurance Specialist 3 (PCN#00101) who is tasked with inspecting all facilities that house Nevada Juvenile Justice Youth. In FY20 there were 3 out of state locations that required inspection through February. Added 2 more trips based on 4 months of inactivity due to COVID-19. Added trip for Program Officer 3 (PCN#0010) to travel to attend the National Council of Juvenile and Family Court Judges conference. This conference will explore gaps in services, discover new and improved practices, share cutting edge research, and motivate participants to explore positive case outcomes for youth involved in the delinquency system This trip was planned in FY20 but cancelled due to COVID-19. Added trip for the Youth Parole Counselor/Criminal Investigator (PCN#0002) to travel to attend the Coalition for Juvenile Justice conference. Each year, the Coalition for Juvenile Justice (CJJ) hosts a national conference uniquely focused on improving juvenile justice and delinquency prevention systems, services, practices, and policies. This was also cancelled in FY20 due to COVID-19. This conference will replace the PREA conference that this position was legislatively approved for in the FY20-21 budget. The PREA conference is no longer held. [See Attachment]	0	0	2,193	2,193
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Per travel log, increased out of state travel for the Juvenile Justice Quality Assurance Specialist 3 (PCN#00101) who is tasked with inspecting all facilities that house Nevada Juvenile Justice Youth. In FY20 there were 3 out of state locations that required inspection through February. Added 2 more trips based on 4 months of inactivity due to COVID-19. Added trip for Program Officer 3 (PCN#0010) to travel to attend the National Council of Juvenile and Family Court Judges conference. This conference will explore gaps in services, discover new and improved practices, share cutting edge research, and motivate participants to explore positive case outcomes for youth involved in the delinquency system This trip was planned in FY20 but cancelled due to COVID-19. Added trip for the Youth Parole Counselor/Criminal Investigator (PCN#0002) to travel to attend the Coalition for Juvenile Justice conference. Each year, the Coalition for Juvenile Justice (CJJ) hosts a national conference uniquely focused on improving juvenile justice and delinquency prevention systems, services, practices, and policies. This was also cancelled in FY20 due to COVID-19. This conference will replace the PREA conference that this position was legislatively approved for in the FY20-21 budget. The PREA conference is no longer held.	0	0	433	433

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE Per travel log, increased out of state travel for the Juvenile Justice Quality Assurance Specialist 3 (PCN#00101) who is tasked with inspecting all facilities that house Nevada Juvenile Justice Youth. In FY20 there were 3 out of state locations that required inspection through February. Added 2 more trips based on 4 months of inactivity due to COVID-19. Added trip for Program Officer 3 (PCN#0010) to travel to attend the National Council of Juvenile and Family Court Judges conference. This conference will explore gaps in services, discover new and improved practices, share cutting edge research, and motivate participants to explore positive case outcomes for youth involved in the delinquency system This trip was planned in FY20 but cancelled due to COVID-19. Added trip for the Youth Parole Counselor/Criminal Investigator (PCN#0002) to travel to attend the Coalition for Juvenile Justice conference. Each year, the Coalition for Juvenile Justice (CJJ) hosts a national conference uniquely focused on improving juvenile justice and delinquency prevention systems, services, practices, and policies. This was also cancelled in FY20 due to COVID-19. This conference will replace the PREA conference that this position was legislatively approved for in the FY20-21 budget. The PREA conference is no longer held.	0	0	198	198
6150	COMM AIR TRANS OUT-OF-STATE Per travel log, increased out of state travel for the Juvenile Justice Quality Assurance Specialist 3 (PCN#00101) who is tasked with inspecting all facilities that house Nevada Juvenile Justice Youth. In FY20 there were 3 out of state locations that required inspection through February. Added 2 more trips based on 4 months of inactivity due to COVID-19. Added trip for Program Officer 3 (PCN#0010) to travel to attend the National Council of Juvenile and Family Court Judges conference. This conference will explore gaps in services, discover new and improved practices, share cutting edge research, and motivate participants to explore positive case outcomes for youth involved in the delinquency system This trip was planned in FY20 but cancelled due to COVID-19. Added trip for the Youth Parole Counselor/Criminal Investigator (PCN#0002) to travel to attend the Coalition for Juvenile Justice conference. Each year, the Coalition for Juvenile Justice (CJJ) hosts a national conference uniquely focused on improving juvenile justice and delinquency prevention systems, services, practices, and policies. This was also cancelled in FY20 due to COVID-19. This conference will replace the PREA conference that this position was legislatively approved for in the FY20-21 budget. The PREA conference is no longer held.	0	0	1,924	1,924
TOTAL FOR CATEGORY 02		0	0	4,748	4,748
03	IN-STATE TRAVEL This category funds employee in-state travel-related costs to perform the essential functions of the Juvenile Justice Programs Office.				
6200	PER DIEM IN-STATE Per travel log. In state travel required for Youth Parole Counselor/Criminal Investigator position (PCN#0002) that was approved in the FY20-21 budget but not yet filled at the time of creating this budget. This position is tasked with being the sole state Juvenile Justice PREA Investigator. This travel will include 11 trips per year to Caliente and 8 trips per year to Elko for 3 days per trip. Because the position was not filled there have not been any trips in the base year. This M150 is based on the number of trips approved by the Legislature in the FY20-21 budget.	0	0	7,505	7,505
6210	FS DAILY RENTAL IN-STATE Per travel log. In state travel required for Youth Parole Counselor/Criminal Investigator position (PCN#0002) that was approved in the FY20-21 budget but not yet filled at the time of creating this budget. This position is tasked with being the sole state Juvenile Justice PREA Investigator. This travel will include 11 trips per year to Caliente and 8 trips per year to Elko for 3 days per trip. Because the position was not filled there have not been any trips in the base year. This M150 is based on the number of trips approved by the Legislature in the FY20-21 budget.	0	0	1,809	1,809
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Per fleet services schedule. Vehicle for Youth Parole Counselor/Criminal Investigator position (PCN#0002) that was approved in the FY20-21 budget but not yet filled at the time of creating this budget. This position is tasked with being the sole state Juvenile Justice PREA Investigator and needs a vehicle to travel to facilities for investigations. Because the position was not filled there have not been any costs in the base year. This M150 is based on the mileage approved by the Legislature in the FY20-21 budget.	0	0	4,205	4,205
6240	PERSONAL VEHICLE IN-STATE Per travel log. In state travel required for Youth Parole Counselor/Criminal Investigator position (PCN#0002) that was approved in the FY20-21 budget but not yet filled at the time of creating this budget. This position is tasked with being the sole state Juvenile Justice PREA Investigator. This travel will include 11 trips per year to Caliente and 8 trips per year to Elko for 3 days per trip. Because the position was not filled there have not been any trips in the base year. This M150 is based on the number of trips approved by the Legislature in the FY20-21 budget.	0	0	432	432
6250	COMM AIR TRANS IN-STATE	0	0	3,808	3,808

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Per travel log. In state travel required for Youth Parole Counselor/Criminal Investigator position (PCN#0002) that was approved in the FY20-21 budget but not yet filled at the time of creating this budget. This position is tasked with being the sole state Juvenile Justice PREA Investigator. This travel will include 11 trips per year to Caliente and 8 trips per year to Elko for 3 days per trip. Because the position was not filled there have not been any trips in the base year. This M150 is based on the number of trips approved by the Legislature in the FY20-21 budget.				
	TOTAL FOR CATEGORY 03	0	0	17,759	17,759
04	OPERATING				
	This category funds the operating costs for the Juvenile Justice Programs Office.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Small reduction due to rates changing.	0	0	-4	-4
705A	NON B&G - PROP. & CONT. INSURANCE Small increase on rent schedule.	0	0	6	6
7075	MED/HEALTH CARE CONTRACTS Reduction for PREA audit contract. Per schedule attached. [See Attachment]	0	0	-425	0
7110	NON-STATE OWNED OFFICE RENT Office rent for PCN #0101 and PCN #0002. This rent was not paid in FY20 due to PCN #0002 being vacant and PCN# 0101 not needing to pay rent. This will be accounted for and paid going forward.	0	0	8,370	8,476
7255	B & G LEASE ASSESSMENT Small increase on rent schedule.	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL Phone/Voicemail expenses for 4 FTE that did not pay for these costs in FY20. PCN# 0002, 0003, 0010, 0101	0	0	559	559
7291	CELL PHONE/PAGER CHARGES Addition of two phone lines. Youth Parole Counselor/Criminal Investigator (PCN#0002) \$65/month X 12 months = \$780 per year. Youth Parole Counselor/Criminal Investigator is in line with Social Services Chief phone cost. This cost was approved in the FY20-21 budget but the position was vacant in FY20 so there is no cost in base. Program Officer 1 (PCN#003). The Social Services Chief identified the need for this position to have a cell phone in June 2020 and a line was added but was not captured in base. The need for the phone is due to the fact that the position does compliance reviews at facilities and is out of the office, away from their desk phone often.	0	0	1,440	1,440
7302	REGISTRATION FEES This item is for the Coalition for Juvenile Justice annual conference registration fee. Each year, the Coalition for Juvenile Justice (CJJ) hosts a national conference uniquely focused on improving juvenile justice and delinquency prevention systems, services, practices, and policies. This conference was cancelled in FY20 due to COVID-19 but expected to resume by FY22.	0	0	195	195
7547	EITS BUSINESS PRODUCTIVITY SUITE FY20 Expense for new position. Eliminating as a one time expense with M150	0	0	-376	-376
7771	COMPUTER SOFTWARE <\$5,000 - A Adobe software for computer. Eliminating as a one time expense with M150	0	0	-336	-336
8241	NEW FURNISHINGS <\$5,000 - A Office furniture for new position. Eliminating as a one time expense with M150	0	0	-1,825	-1,825
8371	COMPUTER HARDWARE <\$5,000 - A Computer purchases in FY20. Eliminating as a one time expense with M150	0	0	-3,540	-3,540
	TOTAL FOR CATEGORY 04	0	0	4,088	4,619
08	EUDL CIVIL FINES				
	This is a special use category that is a passthrough for underaged drinking fines collected by the Department of Taxation per NRS 369.630. This category corresponds with Revenue General Ledger 4157 - Fines (100%).				
8798	NON-TAXABLE GRANTS	0	0	950	950

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Enforcement of Underaged Drinking Laws (EUDL) is paid quarterly to DCFS from the Department of Taxation. That money is then sub-granted out to pay for alcohol programs in the community. This revenue is from businesses being fined for selling alcohol to minors, the amount DCFS receives is based on these fines and there is no way of knowing exactly how much will be distributed each year. This RGL corresponds with special use category 08. Budgeting based on 5 year average of revenue received in R G/L 4157. [See Attachment]				
	TOTAL FOR CATEGORY 08	0	0	950	950
10	OJJDP TITLE II FORMULA GRANT				
	Special federal grant use category: Revenue General Ledger 3580 - OJJDP Title II Formula Grant (100%).				
6100	PER DIEM OUT-OF-STATE Per travel log. All costs are paid for by federal funding. No state general fund impact. Social Services Chief 1 (PCN#0001) to take over the majority of compliance monitoring trips so an additional trip was added to cover all of the rural facilities throughout the state. Added trip for Social Services Chief 1 (PCN#0001) to travel to attend the National Council of Juvenile and Family Court Judges conference. This conference will explore gaps in services, discover new and improved practices, share cutting edge research, and motivate participants to explore positive case outcomes for youth involved in the delinquency system This trip was planned in FY20 but cancelled due to COVID-19. Added trip for Program Officer 3 (PCN#0010) to attend the State Relations and Assistance Division Conference offered by OJJDP. This division oversees the distribution of Formula grant funds and provides critical training to state agencies. [See Attachment]	0	0	1,484	1,484
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Per travel log. All costs are paid for by federal funding. No state general fund impact. Social Services Chief 1 (PCN#0001) to take over the majority of compliance monitoring trips so an additional trip was added to cover all of the rural facilities throughout the state. Added trip for Social Services Chief 1 (PCN#0001) to travel to attend the National Council of Juvenile and Family Court Judges conference. This conference will explore gaps in services, discover new and improved practices, share cutting edge research, and motivate participants to explore positive case outcomes for youth involved in the delinquency system This trip was planned in FY20 but cancelled due to COVID-19. Added trip for Program Officer 3 (PCN#0010) to attend the State Relations and Assistance Division Conference offered by OJJDP. This division oversees the distribution of Formula grant funds and provides critical training to state agencies.	0	0	300	300
6140	PERSONAL VEHICLE OUT-OF-STATE Per travel log. All costs are paid for by federal funding. No state general fund impact. Social Services Chief 1 (PCN#0001) to take over the majority of compliance monitoring trips so an additional trip was added to cover all of the rural facilities throughout the state. Added trip for Social Services Chief 1 (PCN#0001) to travel to attend the National Council of Juvenile and Family Court Judges conference. This conference will explore gaps in services, discover new and improved practices, share cutting edge research, and motivate participants to explore positive case outcomes for youth involved in the delinquency system This trip was planned in FY20 but cancelled due to COVID-19. Added trip for Program Officer 3 (PCN#0010) to attend the State Relations and Assistance Division Conference offered by OJJDP. This division oversees the distribution of Formula grant funds and provides critical training to state agencies.	0	0	126	126
6150	COMM AIR TRANS OUT-OF-STATE Per travel log. All costs are paid for by federal funding. No state general fund impact. Social Services Chief 1 (PCN#0001) to take over the majority of compliance monitoring trips so an additional trip was added to cover all of the rural facilities throughout the state. Added trip for Social Services Chief 1 (PCN#0001) to travel to attend the National Council of Juvenile and Family Court Judges conference. This conference will explore gaps in services, discover new and improved practices, share cutting edge research, and motivate participants to explore positive case outcomes for youth involved in the delinquency system This trip was planned in FY20 but cancelled due to COVID-19. Added trip for Program Officer 3 (PCN#0010) to attend the State Relations and Assistance Division Conference offered by OJJDP. This division oversees the distribution of Formula grant funds and provides critical training to state agencies.	0	0	1,850	1,850
6200	PER DIEM IN-STATE Per travel log. All costs are paid for by federal funding. No state general fund impact. Social Services Chief 1 (PCN#0001) to take over the majority of compliance monitoring trips so an additional trip was added to cover all of the rural facilities throughout the state.	0	0	905	905

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Added trip for Social Services Chief 1 (PCN#0001) to travel to attend the National Council of Juvenile and Family Court Judges conference. This conference will explore gaps in services, discover new and improved practices, share cutting edge research, and motivate participants to explore positive case outcomes for youth involved in the delinquency system This trip was planned in FY20 but cancelled due to COVID-19.				
	Added trip for Program Officer 3 (PCN#0010) to attend the State Relations and Assistance Division Conference offered by OJJDP. This division oversees the distribution of Formula grant funds and provides critical training to state agencies.				
6210	FS DAILY RENTAL IN-STATE Per travel log. All costs are paid for by federal funding. No state general fund impact. Social Services Chief 1 (PCN#0001) to take over the majority of compliance monitoring trips so an additional trip was added to cover all of the rural facilities throughout the state. Added trip for Social Services Chief 1 (PCN#0001) to travel to attend the National Council of Juvenile and Family Court Judges conference. This conference will explore gaps in services, discover new and improved practices, share cutting edge research, and motivate participants to explore positive case outcomes for youth involved in the delinquency system This trip was planned in FY20 but cancelled due to COVID-19. Added trip for Program Officer 3 (PCN#0010) to attend the State Relations and Assistance Division Conference offered by OJJDP. This division oversees the distribution of Formula grant funds and provides critical training to state agencies.	0	0	500	500
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Per Fleet Services log. An increase is requested due to not using the vehicle during the COVID-19 shutdown. Also Social Services Chief 1 (PCN#0001) plans to do more of the compliance monitoring and will need to drive more miles because of this.	0	0	1,230	1,230
6240	PERSONAL VEHICLE IN-STATE Per travel log. All costs are paid for by federal funding. No state general fund impact. Social Services Chief 1 (PCN#0001) to take over the majority of compliance monitoring trips so an additional trip was added to cover all of the rural facilities throughout the state. Added trip for Social Services Chief 1 (PCN#0001) to travel to attend the National Council of Juvenile and Family Court Judges conference. This conference will explore gaps in services, discover new and improved practices, share cutting edge research, and motivate participants to explore positive case outcomes for youth involved in the delinquency system This trip was planned in FY20 but cancelled due to COVID-19. Added trip for Program Officer 3 (PCN#0010) to attend the State Relations and Assistance Division Conference offered by OJJDP. This division oversees the distribution of Formula grant funds and provides critical training to state agencies.	0	0	70	70
6250	COMM AIR TRANS IN-STATE Per travel log. All costs are paid for by federal funding. No state general fund impact. Social Services Chief 1 (PCN#0001) to take over the majority of compliance monitoring trips so an additional trip was added to cover all of the rural facilities throughout the state. Added trip for Social Services Chief 1 (PCN#0001) to travel to attend the National Council of Juvenile and Family Court Judges conference. This conference will explore gaps in services, discover new and improved practices, share cutting edge research, and motivate participants to explore positive case outcomes for youth involved in the delinquency system This trip was planned in FY20 but cancelled due to COVID-19. Added trip for Program Officer 3 (PCN#0010) to attend the State Relations and Assistance Division Conference offered by OJJDP. This division oversees the distribution of Formula grant funds and provides critical training to state agencies.	0	0	500	500
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven. Actual went to 705A and budgeted schedule went to 7051.	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven. Actual went to 705A and budgeted schedule went to 7051.	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT Building Rent transferred from BA 3145 due. Rent was not paid in FY20 due to the grant being frozen.	0	0	4,238	4,372
7255	B & G LEASE ASSESSMENT B & G Lease assessment came in slightly over base.	0	0	1	1
7301	MEMBERSHIP DUES This line item is for a DCFS Juvenile Justice Committee annual membership fee with the Coalition of Juvenile Justice. This organization represents the states juvenile justice issues in front of Congress. They provide useful information from the federal government on things like appropriations and cuts. An M150 is requested as this cost was not included in base because the Formula grant was frozen.	0	0	5,000	5,000
7302	REGISTRATION FEES This line item is for a National Council of Juvenile and Family Court Judges (NCJFCJ) conference registration fee.	0	0	1,335	1,335

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES 100% Federal Formula grant funded External Compliance Monitor position to monitor the juvenile justice facilities and is contracted through a staffing agency. Amount requested is based upon the previous two-year average as a best projection method. FY19 \$3,930 + FY20 \$3,184 / 2 = \$3,557 per year.	0	0	374	374
8503	EXPENDITURES CLARK CO Formula grant sub grants. Amount based off the FFY20 approved sub grant list multiplied by 1.5. The Formula grant has been frozen for an extended period of time leaving very few expenditures in SFY20 base. The sub grantees have not been paid during this time from past years grants. Once the grants become unfrozen DCFS will have to pay these sub grantees and would not have authority to do so. Increasing the average annual amount by x1.5 would help eliminate the need for a work program to be done each fiscal year to obtain authority. These payments are 100% funded by federal grants and no state general funds are involved. [See Attachment]	0	0	195,000	195,000
8508	EXPENDITURES HUMBOLDT CO Formula grant sub grants. Amount based off the FFY20 approved sub grant list multiplied by 1.5. The Formula grant has been frozen for an extended period of time leaving very few expenditures in SFY20 base. The sub grantees have not been paid during this time from past years grants. Once the grants become unfrozen DCFS will have to pay these sub grantees and would not have authority to do so. Increasing the average annual amount by x1.5 would help eliminate the need for a work program to be done each fiscal year to obtain authority. These payments are 100% funded by federal grants and no state general funds are involved. [See Attachment]	0	0	54,180	54,180
8514	EXPENDITURES PERSHING CO Formula grant sub grants. Amount based off the FFY20 approved sub grant list multiplied by 1.5. The Formula grant has been frozen for an extended period of time leaving very few expenditures in SFY20 base. The sub grantees have not been paid during this time from past years grants. Once the grants become unfrozen DCFS will have to pay these sub grantees and would not have authority to do so. Increasing the average annual amount by x1.5 would help eliminate the need for a work program to be done each fiscal year to obtain authority. These payments are 100% funded by federal grants and no state general funds are involved. [See Attachment]	0	0	31,464	31,464
8526	EXPENDITURES CITY OF LAS VEGAS Formula grant sub grants. Amount based off the FFY20 approved sub grant list multiplied by 1.5. The Formula grant has been frozen for an extended period of time leaving very few expenditures in SFY20 base. The sub grantees have not been paid during this time from past years grants. Once the grants become unfrozen DCFS will have to pay these sub grantees and would not have authority to do so. Increasing the average annual amount by x1.5 would help eliminate the need for a work program to be done each fiscal year to obtain authority. These payments are 100% funded by federal grants and no state general funds are involved. [See Attachment]	0	0	22,500	22,500
8780	AID TO NON-PROFIT ORGS Formula grant sub grants. Amount based off the FFY20 approved sub grant list multiplied by 1.5. The Formula grant has been frozen for an extended period of time leaving very few expenditures in SFY20 base. The sub grantees have not been paid during this time from past years grants. Once the grants become unfrozen DCFS will have to pay these sub grantees and would not have authority to do so. Increasing the average annual amount by x1.5 would help eliminate the need for a work program to be done each fiscal year to obtain authority. These payments are 100% funded by federal grants and no state general funds are involved. [See Attachment]	0	0	77,625	77,625
TOTAL FOR CATEGORY 10		0	0	398,682	398,816
11	PREA EDUCATION GRANT This is a special use category for a PREA education grant that was awarded in FFY19 (SFY20). Revenue General Ledger 3581 (100% federal funds)				
7069	CONTRACTS - I (B000) Federal PREA education grant supplies expenditure. CFDA# 16.735. R/GL 3581. DCFS received a one time grant in SFY20. There will be activity in this GL in SFY20, however Year 1 and Year 2 will be \$0 due to the grant not being awarded in future years.	0	0	-8,688	-8,688
7071	CONTRACTS - K (B000) Federal PREA education grant supplies expenditure. CFDA# 16.735. R/GL 3581. DCFS received a one time grant in SFY20. There will be activity in this GL in SFY20, however Year 1 and Year 2 will be \$0 due to the grant not being awarded in future years.	0	0	-27,720	-27,720
TOTAL FOR CATEGORY 11		0	0	-36,408	-36,408
12	ILLECP This category is for a sub grant given by the Nevada Department of Public Safety, Office of Criminal Justice Assistance. This is for the Edward Byrne Memorial Justice Assistance Grant (JAG).				
7070	CONTRACTS - J	0	0	-54,930	-54,930

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7071	<p>Sub-award from the Nevada Department of Public Safety through the Edward Byrne Memorial Justice Assistance Grant. Awarded in SFY20 this was used for body cameras for staff at the three juvenile justice facilities. DCFS expects to receive this award each year going forward to be spent with a vendor on an upcoming project. The amounts of future years awards are unknown so the request is to budget the amount on grant application for in SFY21 for year 1 and 2.</p> <p>CONTRACTS - K</p>	0	0	53,790	53,790
7072	<p>Sub-award from the Nevada Department of Public Safety through the Edward Byrne Memorial Justice Assistance Grant. Awarded in SFY20 this was used for body cameras for staff at the three juvenile justice facilities. DCFS expects to receive this award each year going forward to be spent with a vendor on an upcoming project. Budgeting the amount applied for in SFY21 for year 1 and 2. Under Tyler Technologies and Unknown vendor. [See Attachment]</p> <p>CONTRACTS - L</p>	0	0	59,996	59,996
TOTAL FOR CATEGORY 12		0	0	58,856	58,856
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	<p>TRANSFER OF GENERAL FD APPROPS</p> <p>Elimination of reserve for reversion amount.</p>	0	0	-2,893	-2,893
TOTAL FOR CATEGORY 93		0	0	-2,893	-2,893
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	442,571	443,236
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
<p>This decision unit requests that savings realized in the DCFS Juvenile Correctional Facilities due to vacancy savings and other cost savings due to reduced use by the counties to transfer to the Community Corrections Block Grant budget account for the next fiscal year for re-investment in prevention programs. BDR 21A4092618 is attached.</p> <p>This BDR would allow counties to report on the number of youth that are diverted from state custody to calculate the corresponding savings the state realized due to lower residential and staffing costs. Those savings would be reinvested into the county juvenile services departments to enhance their successful programs, thereby resulting in additional savings. This is a companion to Decision Units E-353 in BA 3148, Summit View Youth Center; BA 3179, Caliente Youth Center; and BA 3259 Nevada Youth Training Center.</p> <p>[See Attachment]</p>					
REVENUE					
00	REVENUE				
<p>General Fund and Federal grant programs contribute to the funding of this budget account. Attached are notices of grant awards representing current grants. Grant amounts and availability fluctuate each year.</p>					
2501	APPROPRIATION CONTROL	0	0	0	30,000
TOTAL REVENUES FOR DECISION UNIT E353		0	0	0	30,000
EXPENDITURE					
20	COMMUNITY CORRECTIONS GRANT				
<p>Subgranted General Fund passed through to the counties. Fund is broken down by county based on school enrollment.</p>					
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	30,000
TOTAL FOR CATEGORY 20		0	0	0	30,000
TOTAL EXPENDITURES FOR DECISION UNIT E353		0	0	0	30,000
E354	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
<p>This request funds an increase of juvenile justice reform operating expenses to meet the requirements of NRS 62B.620 (quality assurance reviews of state facilities and county youth camps). AB472 of the 2017 Legislative Session resulted in the following statutory revision:</p>					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>NRS 62B:620: The Juvenile Justice Oversight Commission (NRS 62B.600) selected a quality assurance tool that is proprietary from a vendor, University of Cincinnati. The name of this tool is the Correctional Program Checklist (CPC). There is no way to purchase the tool and use the tool with fidelity without having certified reviewers trained and monitored by the vendor. In 2018/2019, the State paid (out of AB 472 funds) to train/certify 8 staff and since that time, two have left their positions, one has retired, and two have been reassigned, leaving only three certified reviewers. Three reviewers is not sufficient to review five facilities due to the nature of the review, which includes on site observations, on site interviews, review of policies and procedures and a comprehensive reporting mechanism where a facility has the opportunity to respond to a draft report before a final report is completed. In essence, it is best practice to have 2-3 reviewers per facility. It is imperative that the State maintain roughly 8 reviewers at a time which requires training and travel costs one time per biennium. In addition, this tool may be rolled out to county probation departments in the future, which would require additional reviewers. Note: Clark County is paying separately to train 4 of their own reviewers in 2020. However, it is unknown if other counties will be willing to absorb the cost of training in house reviewers to partner with the state to conduct quality assurance reviews of counties, if required down the road. This burden may rest on the state, and if county departments are included, the state may have to go up to 12 reviewers available at a time.</p> <p>This request would increase funding to pay for a contract in year 1 with the University of Cincinnati for the training mentioned above. It will also pay for travel costs associated for DCFS staff members not located in Las Vegas to attend. In addition to the contract and travel costs for the CPC training, an increase in travel funds is requested in year 1 and 2 for annual CPC reviews. These reviews are necessary for DCFS staff to ensure that the CPC tool is being utilized correctly.</p>				
REVENUE					
00	REVENUE				
	General Fund and Federal grant programs contribute to the funding of this budget account. Attached are notices of grant awards representing current grants. Grant amounts and availability fluctuate each year.				
2501	APPROPRIATION CONTROL	0	0	22,995	5,269
	Revenue for increase of juvenile justice reform operating expenses to meet the requirements of NRS 62B.610 (selection of a risk assessment tool) and NRS 62B.620 (quality assurance reviews of state facilities and county youth camps).				
TOTAL REVENUES FOR DECISION UNIT E354		0	0	22,995	5,269
EXPENDITURE					
19	JJ REFORM				
	This category funds costs related to the passage of AB472. Note: Includes Tyler Supervision, YLS/CMI, CPC QA Reviews, MAYSI -II.				
6200	PER DIEM IN-STATE	0	0	4,722	2,490
	All travel costs in year 1 match the travel log. Travel for year 2 under decision unit E354 is lower than year 1 because the CPC Training is only needed once every two years so this cost is only budgeted in year 1, not year 2.				
6210	FS DAILY RENTAL IN-STATE	0	0	639	563
	All travel costs in year 1 match the travel log. Travel for year 2 under decision unit E354 is lower than year 1 because the CPC Training is only needed once every two years so this cost is only budgeted in year 1, not year 2.				
6220	AUTO MISC - IN-STATE	0	0	384	216
	All travel costs in year 1 match the travel log. Travel for year 2 under decision unit E354 is lower than year 1 because the CPC Training is only needed once every two years so this cost is only budgeted in year 1, not year 2.				
6250	COMM AIR TRANS IN-STATE	0	0	3,000	2,000
	All travel costs in year 1 match the travel log. Travel for year 2 under decision unit E354 is lower than year 1 because the CPC Training is only needed once every two years so this cost is only budgeted in year 1, not year 2.				
7072	CONTRACTS - L	0	0	14,250	0
TOTAL FOR CATEGORY 19		0	0	22,995	5,269
TOTAL EXPENDITURES FOR DECISION UNIT E354		0	0	22,995	5,269
E805	CLASSIFIED POSITION CHANGES				
	This request reclassifies a Youth Parole Counselor III to a Criminal Investigator III position. BDR 21A4092628 has been submitted to allow for this reclassification (attached). A new Criminal Investigator for the Juvenile Justice Programs Office was approved for DCFS by the 2019 Legislature (BA 1383, Decision Unit M595). After the NPD-19 was submitted to the Division of Human Resource Management for review and approval in order to establish the position, it was discovered that a Criminal Investigator position, which requires POST II Certification, is not an allowable position within DCFS pursuant to NRS 289.470. A budgetary bill draft request has been submitted to address this issue. A Criminal Investigator was requested during the 2019 Session to function as the sole Nevada Juvenile Justice Prison Rape Elimination Act Investigator for the three juvenile justice facilities. In order to thoroughly investigate and enforce PREA requirements, the Criminal Investigator classification is needed to ensure the proper prerequisites and qualifications associated with these job duties are required of any candidate for the position. In order to hire an employee in the current biennium, the position was reclassified to a Youth Parole Counselor. The Youth Parole Counselor position classification does not fully meet the job requirements of a Criminal Investigator, and therefore, cannot have the fully investigatory and enforcement activities that are needed for PREA requirements. A Criminal Investigator would have the required prerequisites and qualifications needed to fully investigate and enforce PREA requirements within the divisions three juvenile justice facilities. A Criminal Investigator would have the required prerequisites and qualifications needed to fully investigate and enforce PREA requirements within the divisions three juvenile justice facilities.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
EXPENDITURE					
01	PERSONNEL SERVICES				
	Funds salaries and fringe benefits for 5 FTE.				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING				
	This category funds the operating costs for the Juvenile Justice Programs Office.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
	Information services expenses including State telephone system usage, voice mail, etc.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	0
E902	TRANSFER FROM BA 3145 TO BA 1383				
	This request recommends transferring one Administrative Assistant II to the Juvenile Justice Programs Office, budget account 1383, from the Children, Youth & Family Administration, budget account 3145. This will properly align the position with associated work and funding.				
	This position was originally requested in the Children, Youth & Family Administration budget account because it supported the Community Juvenile Justice Programs budget account but all staff associated with the Community Juvenile Justice Programs budget account were accounted for in the Children, Youth & Family Administration budget account. During the 2015 legislative session, the Community Juvenile Justice Programs budget account began a reorganization to better suite the needs of the clients served, including the transfer of some key positions. In the 2017 legislative session the entire budget account changed from Community Juvenile Justice Programs to Juvenile Justice Services. This request further enhances the ongoing changes by transferring the Accounting Assistant II To the rightful budget account where the associated work is performed.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	General Fund and Federal grant programs contribute to the funding of this budget account. Attached are notices of grant awards representing current grants. Grant amounts and availability fluctuate each year.				
2501	APPROPRIATION CONTROL	0	0	64,997	67,448
	Revenue for Accounting Assistant II transfer to the Juvenile Justice Programs Office, budget account 1383, from the Children, Youth & Family Administration, budget account 3145				
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	64,997	67,448

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL SERVICES				
	Funds salaries and fringe benefits for 5 FTE.				
5100	SALARIES	0	0	41,413	43,347
5200	WORKERS COMPENSATION	0	0	868	882
5300	RETIREMENT	0	0	6,315	6,610
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,131	1,183
5800	UNEMPLOYMENT COMPENSATION	0	0	62	65
5840	MEDICARE	0	0	601	628
	TOTAL FOR CATEGORY 01	0	0	60,147	62,472
04	OPERATING				
	This category funds the operating costs for the Juvenile Justice Programs Office.				
7020	OPERATING SUPPLIES	0	0	228	228
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	3,973	4,099
7255	B & G LEASE ASSESSMENT	0	0	25	25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	4,457	4,583
26	INFORMATION SERVICES				
	Information services expenses including State telephone system usage, voice mail, etc.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	64,997	67,448
TOTAL REVENUES FOR BUDGET ACCOUNT 1383		3,113,886	3,449,129	3,777,998	3,802,205
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1383		3,113,886	3,449,129	3,777,998	3,802,205

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1385 ADMINISTRATION - EITS - COMPUTER FACILITY

The State Computer Facility consists of the Mainframe Systems and Storage Unit, Enterprise Services and Servers Unit, and Computer Operations Unit. It provides numerous computer processing services using a variety of systems and technologies and is responsible for managing, operating, and supporting the State Computer Facility and server environments. Staff tasks include computer operations, production services, mainframe systems management, storage management, printing, web application hosting services, server maintenance and hosting, email management and maintenance, and a number of business continuity functions. Statutory authority: NRS 242.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 56 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,840,084	5,674,162	4,133,604	8,658,155
2512	BALANCE FORWARD TO NEW YEAR	-5,674,162	0	0	0
3870	MAINFRAME SERVICES	5,266,986	6,227,756	6,227,756	6,227,756
3871	INFRASTRUCTURE ASSESSMENT	2,703,900	2,727,445	2,727,445	2,727,445
3872	UNIX SUPPORT	1,095,429	1,069,486	1,069,485	1,069,485
3874	SERVER HOSTING BASIC	125,161	132,075	132,075	132,075
3875	PHYSICAL SERVER HOSTING	48,346	151,236	151,235	151,235
3876	VIRTUAL SERVER HOSTING	1,344,063	1,466,027	1,466,027	1,466,027
3877	DISK STORAGE	669,021	661,927	661,927	661,927
3879	WEB SERVER HOSTING	174,410	231,925	231,925	231,925
3889	BUSINESS PROD SUITE / EMAIL SERVICES	6,629,789	7,043,473	6,864,363	6,864,363
3890	PRINT MANAGEMENT	444,017	942,778	942,778	942,778
3891	NON-SERVER HOSTING BASIC	78,091	75,139	75,139	75,139
4021	PRIOR YEAR REVENUE	6,624	1,300	1,300	1,300
4203	PRIOR YEAR REFUNDS	0	0	0	0
4220	TECH REIMBURSEMENT	0	234,304	0	0
4230	COMPUTER FACILITY SPACE COST ALLOCATION	118,514	118,514	116,762	116,762
	This request continues revenue received from the Computer Facility Space cost allocation which distributes the debt service for Capital Improvement Project 03-C10 between Enterprise IT Services sections using the facility based on FTE occupying the facility for each fiscal year. [See Attachment]				
4669	TRANS FROM OTHER B/A SAME FUND	13,711	0	0	0
4705	TRANS FROM PUBLIC SAFETY	175,212	175,212	175,212	175,212
	Revenue collected from the Department of Public Safety for software and hardware maintenance of their Unix System and Web Filters (category 26).				
TOTAL REVENUES FOR DECISION UNIT B000		16,059,196	26,932,759	24,977,033	29,501,584

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	3,732,627	4,386,037	4,478,655	4,582,754
5200	WORKERS COMPENSATION	41,890	48,433	48,600	48,549
5300	RETIREMENT	824,673	864,435	946,981	967,649
5400	PERSONNEL ASSESSMENT	14,852	15,061	15,061	15,061
5420	COLLECTIVE BARGAINING ASSESSMENT	270	0	270	270
5500	GROUP INSURANCE	442,074	526,400	526,400	526,400
5700	PAYROLL ASSESSMENT	4,993	4,947	4,947	4,947

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5750	RETIRED EMPLOYEES GROUP INSURANCE	87,348	119,742	122,273	125,108
5800	UNEMPLOYMENT COMPENSATION	5,846	6,795	6,722	6,868
5810	OVERTIME PAY	44,200	62,920	44,200	44,200
5820	HOLIDAY PAY The Computer Facility is staffed 24/7/365. This requires staffing on all legal State of Nevada holidays. To ensure a safe environment for the personnel working on holidays, six individuals are required. This provides two per shift. If only one person per shift is working this sets up the possibility of EITS and the State of Nevada being liable should an illness or accident occur.	4,256	4,141	4,256	4,256
5830	COMP TIME PAYOFF	240	0	240	240
5840	MEDICARE	54,507	63,602	64,943	66,446
5880	SHIFT DIFFERENTIAL PAY The Computer Facility is staffed 24/7/365. The operations staff are required to work non-traditional shifts. Shift Differential provides compensation to the individuals working the off shifts.	18,961	15,945	18,961	18,961
5882	SHIFT DIFFERENTIAL OVERTIME	350	0	350	350
5904	VACANCY SAVINGS	0	-88,298	0	0
5910	STANDBY PAY The Computer Facility is staffed 24/7/365. This requires staffing on all legal State of Nevada holidays. To ensure a safe environment for the personnel working on holidays, six individuals are required. This provides two per shift. If only one person per shift is working this sets up the possibility of EITS and the State of Nevada being liable should an illness or accident occur.	31,780	26,366	31,780	31,780
5960	TERMINAL SICK LEAVE PAY	18,204	0	18,204	18,204
5970	TERMINAL ANNUAL LEAVE PAY	28,108	0	28,108	28,108
5980	CALL BACK PAY The Computer Facility at times requires individuals to be called back into work on the off shifts to solve a problems affecting system availability and customer problems. Callback pay fairly compensates those individuals who are required to return to work.	0	281	0	0
TOTAL FOR CATEGORY 01		5,355,179	6,056,807	6,360,951	6,490,151
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,158	860	3,158	3,158
6210	FS DAILY RENTAL IN-STATE	0	64	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	380	0	380	380
6240	PERSONAL VEHICLE IN-STATE	370	53	370	370
6250	COMM AIR TRANS IN-STATE	854	704	854	854
TOTAL FOR CATEGORY 03		4,762	1,681	4,762	4,762
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,998	896	3,998	3,998
7021	OPERATING SUPPLIES-A	196	162	196	196
7026	OPERATING SUPPLIES-F	313	663	313	313
7044	PRINTING AND COPYING - C	1,062	1,594	1,062	1,062
7045	STATE PRINTING CHARGES	26	78	26	26
7050	EMPLOYEE BOND INSURANCE	206	169	169	169
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,670	2,505	2,670	2,670
7054	AG TORT CLAIM ASSESSMENT	4,795	4,787	4,787	4,787
705B	B&G - PROP. & CONT. INSURANCE	0	142	0	0
7060	CONTRACTS	426	429	426	426

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7100	STATE OWNED BLDG RENT-B&G	5,296	5,366	5,296	5,296
7153	GASOLINE	430	0	430	430
7270	LATE FEES AND PENALTIES	59	0	59	59
7285	POSTAGE - STATE MAILROOM	3	16	3	3
7289	EITS PHONE LINE AND VOICEMAIL	8,239	8,107	8,239	8,239
7290	PHONE, FAX, COMMUNICATION LINE	556	359	556	556
7291	CELL PHONE/PAGER CHARGES	13,037	11,824	13,037	13,037
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	704	732	704	704
7297	EITS 800 TOLL FREE CHARGES	31	0	31	31
7301	MEMBERSHIP DUES	0	85	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	326	1,855	326	326
7980	OPERATING LEASE PAYMENTS	3,479	3,350	3,479	3,479
TOTAL FOR CATEGORY 04		45,852	43,119	45,807	45,807
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	11,438	0	11,438	11,438
TOTAL FOR CATEGORY 05		11,438	0	11,438	11,438
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,494	7,849	4,494	4,494
7021	OPERATING SUPPLIES-A	73	2,147	73	73
7060	CONTRACTS	2,250	5,957	2,250	2,250
7061	CONTRACTS - A	26,016	32,263	26,016	26,016
7065	CONTRACTS - E	67,105	63,542	67,105	67,105
7090	EQUIPMENT REPAIR	68,452	480	68,452	68,452
7140	MAINTENANCE OF BLDGS AND GRDS	3,419	0	3,419	3,419
7145	MAINTENANCE OF BLDGS AND GRDS-E	703	0	703	703
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	119	0	0
7250	B & G EXTRA SERVICES	0	2,158	0	0
7251	B & G SPECIAL SERVICES - A	7,999	10,486	7,999	7,999
7340	INSPECTIONS & CERTIFICATIONS	770	150	770	770
7460	EQUIPMENT PURCHASES < \$1,000	0	2,530	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	11,140	0	11,140	11,140
8371	COMPUTER HARDWARE <\$5,000 - A	0	106,580	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Balance forward from FY20 to FY21 of UPS Battery replacements.				
	TOTAL FOR CATEGORY 07	192,421	234,261	192,421	192,421
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK General Fund loan repayments. FY22 AB512 \$534,700 FY23 AB512 \$534,700 [See Attachment]	13,032	13,032	13,032	13,032
	TOTAL FOR CATEGORY 11	13,032	13,032	13,032	13,032
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	490,912	490,912	490,912	490,912
	TOTAL FOR CATEGORY 12	490,912	490,912	490,912	490,912
20	CAPITAL IMPROVEMENT HVAC				
9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,508	138	1,508	1,508
7021	OPERATING SUPPLIES-A	30	0	30	30
7023	OPERATING SUPPLIES-C	230	3,695	230	230
7026	OPERATING SUPPLIES-F	183,048	237,500	183,048	183,048
7030	FREIGHT CHARGES	1,373	2,879	1,373	1,373
7044	PRINTING AND COPYING - C	272	42,000	272	272
7060	CONTRACTS	271,022	3,219,424	271,022	271,022
7065	CONTRACTS - E	137,455	243,000	137,455	137,455
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,883,167	7,886,233	4,883,167	4,883,167
7074	HARDWARE LICENSE/MNT CONTRACTS	308,906	925,991	308,906	308,906
7290	PHONE, FAX, COMMUNICATION LINE	0	332	0	0
7291	CELL PHONE/PAGER CHARGES	5,616	6,420	5,616	5,616
7370	PUBLICATIONS AND PERIODICALS	1,430	1,325	1,430	1,430
7430	PROFESSIONAL SERVICES	3,274	0	3,274	3,274
7460	EQUIPMENT PURCHASES < \$1,000	1,130	416	1,130	1,130
7511	EITS DATABASE ADMINISTRATOR	13,247	8,811	13,247	13,247
7531	EITS DISK STORAGE	231,447	231,447	231,447	231,447
7532	EITS SHARED WEB SERVER HOSTING	0	996	0	0
7534	EITS 20-21 ELIM (EITS STORAGE BACKUP)	0	0	0	0
7542	EITS SILVERNET ACCESS	51,069	51,069	51,069	51,069
7546	EITS DATABASE HOSTING	12,062	2,816	12,062	12,062
7548	EITS SERVER HOSTING - VIRTUAL	544,206	544,206	544,206	544,206
7556	EITS SECURITY ASSESSMENT	6,506	6,490	6,489	6,489
7557	EITS NAS CARD READER	6,602	6,581	6,602	6,602

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7770	COMPUTER SOFTWARE >\$5,000	96,835	0	96,835	96,835
7771	COMPUTER SOFTWARE <\$5,000 - A	494,288	0	494,288	494,288
7981	OPERATING LEASE PAYMENTS - A	1,384,914	1,282,475	1,384,914	1,384,914
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	125,980	0	125,980	125,980
8371	COMPUTER HARDWARE <\$5,000 - A	35,635	5,436	35,635	35,635
TOTAL FOR CATEGORY 26		8,801,252	14,709,680	8,801,235	8,801,235
27	DISASTER RECOVERY				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
TOTAL FOR CATEGORY 27		0	0	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,784	4,585	1,784	1,784
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	205	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	236	185	236	236
6140	PERSONAL VEHICLE OUT-OF-STATE	0	537	0	0
6150	COMM AIR TRANS OUT-OF-STATE	130	1,143	130	130
6200	PER DIEM IN-STATE	2,073	2,904	2,073	2,073
6210	FS DAILY RENTAL IN-STATE	43	279	43	43
6215	NON-FS VEHICLE RENTAL IN-STATE	0	172	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	46	0	46	46
6240	PERSONAL VEHICLE IN-STATE	182	247	182	182
6250	COMM AIR TRANS IN-STATE	1,568	741	1,568	1,568
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	65,346	79,122	65,346	65,346
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	5,130	0	0
7320	INSTRUCTIONAL SUPPLIES	282	0	282	282
TOTAL FOR CATEGORY 30		71,690	95,250	71,690	71,690
59	UTILITIES				
7132	ELECTRIC UTILITIES	154,132	171,252	154,132	154,132
7134	NATURAL GAS UTILITIES	11,667	13,764	11,667	11,667
7137	WATER & SEWER UTILITIES	19,184	40,786	19,184	19,184
7251	B & G SPECIAL SERVICES - A	5,758	7,814	5,758	5,758
TOTAL FOR CATEGORY 59		190,741	233,616	190,741	190,741

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	18,114	25,210	18,114	18,114
7394	COST ALLOCATION - A	438,918	438,918	438,918	438,918
7398	COST ALLOCATION - E	67,326	0	67,326	67,326
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	66,877	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	206,660	232,097	206,660	206,660
7506	EITS PC/LAN SUPPORT	38,199	38,201	38,199	38,199
7507	EITS AGENCY IT SUPPORT	34,938	34,936	34,938	34,938
	TOTAL FOR CATEGORY 82	804,155	836,239	804,155	804,155
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This item sets aside 45 days of total operating expenditures (less capital purchases and debt service) as Reserves.	0	4,133,604	8,658,155	13,157,605
	TOTAL FOR CATEGORY 86	0	4,133,604	8,658,155	13,157,605
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	10,331	16,063	10,331	10,331
	TOTAL FOR CATEGORY 87	10,331	16,063	10,331	10,331
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	67,431	68,495	67,431	67,431
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	67,431	68,495	67,431	67,431
	TOTAL EXPENDITURES FOR DECISION UNIT B000	16,059,196	26,932,759	25,723,061	30,351,711
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,272
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-8,272
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	677	677
7532	EITS SHARED WEB SERVER HOSTING	0	0	996	996
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-175	-175

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7557	EITS NAS CARD READER	0	0	-21	-21
	TOTAL FOR CATEGORY 26	0	0	1,477	1,477
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,272	-16,544
	TOTAL FOR CATEGORY 86	0	0	-8,272	-16,544
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	5,732	5,732
	TOTAL FOR CATEGORY 87	0	0	5,732	5,732
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	1,064	1,064
	TOTAL FOR CATEGORY 88	0	0	1,064	1,064
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-8,272
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,041,180
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-4,041,180
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	14,442	14,442
	Adjustment to overtime using a five year average:				
	FY16 \$64,817.35				
	FY17 \$64,278.90				
	FY18 \$71,041.17				
	FY19 \$48,871.35				
	FY20 \$44,220.40				
	Total \$293,209.17				
	5 year average \$58,641.83				
5830	COMP TIME PAYOFF	0	0	-240	-240
	Eliminate one-time expenditures per the Budget Instructions.				
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-350	-350
	Eliminate one-time expenditures per the Budget Instructions.				
5904	VACANCY SAVINGS	0	0	-88,298	-88,298
	Adjustment to vacancy savings - see Vacancy Savings Schedule.				
5960	TERMINAL SICK LEAVE PAY	0	0	-18,204	-18,204
	Eliminate one-time expenditures per the Budget Instructions.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-28,108	-28,108
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 01	0	0	-120,758	-120,758

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Eliminate one-time travel expenditures (work programs #C48304 and #C49459).	0	0	-2,298	-2,298
6215	NON-FS VEHICLE RENTAL IN-STATE Eliminate one-time travel expenditures (work programs #C48304 and #C49459).	0	0	-380	-380
6240	PERSONAL VEHICLE IN-STATE Eliminate one-time travel expenditures (work programs #C48304 and #C49459).	0	0	-317	-317
6250	COMM AIR TRANS IN-STATE Eliminate one-time travel expenditures (work programs #C48304 and #C49459).	0	0	-86	-86
TOTAL FOR CATEGORY 03		0	0	-3,081	-3,081
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-165	-165
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule.	0	0	142	142
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	59	59
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	70	70
7153	GASOLINE Eliminate one-time expenditures per the Budget Instructions.	0	0	-430	-430
7270	LATE FEES AND PENALTIES Eliminate one-time expenditures per the Budget Instructions.	0	0	-59	-59
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	8	8
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule.	0	0	85	85
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-326	-326
7980	OPERATING LEASE PAYMENTS Adjustment to operating lease payments - see Vendor Services Schedule.	0	0	46	46
TOTAL FOR CATEGORY 04		0	0	-570	-570
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Eliminate one-time expenditures per the Budget Instructions.	0	0	-11,438	-11,438
TOTAL FOR CATEGORY 05		0	0	-11,438	-11,438
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	3,707	3,707
7061	CONTRACTS - A Adjustment to contract services - see Vendor Services Schedule.	0	0	9,075	9,075

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	1,181	1,181
7090	EQUIPMENT REPAIR Adjustment of facility equipment repair to five year average: FY16 \$423.18 FY17 \$0 FY18 \$1,015 FY19 \$474.87 FY20 \$63,657.62 Total 5 years \$65,570.67 Average \$13,114.13 [See Attachment]	0	0	-55,337	-55,337
8270	SPECIAL EQUIPMENT >\$5,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-11,140	-11,140
TOTAL FOR CATEGORY 07		0	0	-52,514	-52,514
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK General Fund loan repayments. FY22 AB512 \$534,700 FY23 AB512 \$534,700 [See Attachment]	0	0	521,668	521,668
TOTAL FOR CATEGORY 11		0	0	521,668	521,668
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND Adjustment to debt service payment: B/A 1385 FY22 \$442,302.43 B/A 1385 FY23 \$442,302.43 [See Attachment]	0	0	-48,609	-48,609
TOTAL FOR CATEGORY 12		0	0	-48,609	-48,609
26	INFORMATION SERVICES				
7044	PRINTING AND COPYING - C Adjustment to print overage: GL 7044 Print Overage - 2.7M copies x .0035 rate x 12 months = \$113,400 Total: \$196,778 [See Attachment]	0	0	113,365	113,365
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	2,846,954	2,985,481
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	62,318	62,318
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	207,534	598,765
7074	HARDWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	379,548	459,543
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule.	0	0	110	165
7430	PROFESSIONAL SERVICES Adjustment to contract services - see Vendor Services Schedule.	0	0	-3,274	-3,274

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-1,130	-1,130
7531	EITS DISK STORAGE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	388,737	388,737
7546	EITS DATABASE HOSTING Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	284,754	295,734
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	36,582	36,582
7548	EITS SERVER HOSTING - VIRTUAL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	131,826	131,826
7770	COMPUTER SOFTWARE >\$5,000 Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-96,835	-96,835
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-494,288	-494,288
7981	OPERATING LEASE PAYMENTS - A Adjustment to operating lease payments - see Vendor Services Schedule.	0	0	15,933	-64,552
8370	COMPUTER HARDWARE >\$5,000 Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-125,980	-125,980
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-35,635	-35,635
TOTAL FOR CATEGORY 26		0	0	3,710,519	4,250,822
30	TRAINING				
7300	DUES AND REGISTRATIONS Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	-8,110	-8,110
7320	INSTRUCTIONAL SUPPLIES Eliminate one-time expenditures per the Budget Instructions.	0	0	-282	-282
TOTAL FOR CATEGORY 30		0	0	-8,392	-8,392
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	2,718	2,718
7394	COST ALLOCATION - A Adjustment to cost allocation - see Administration - Enterprise Information Technology - Office of the CIO Cost Allocation Schedule.	0	0	-400	-400
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-67,326	-67,326
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	64,685	64,795
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	53,042	53,042
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	2,850	2,850
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.	0	0	-1,214	-1,214
TOTAL FOR CATEGORY 82		0	0	54,355	54,465

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,041,180	-8,622,773
	TOTAL FOR CATEGORY 86	0	0	-4,041,180	-8,622,773
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-4,041,180
E225	EFFICIENCY & INNOVATION				
	This requests funds the leverage of the state's current investment in Microsoft to obtain Microsoft Azure as subscription service to provide nearly enterprise-level Multi-Factor Authentication (MFA) services to the state.				
	Using MFA prevents unauthorized access by requiring a second piece of information that only the end-user has or knows. For this reason, security best practices and regulations are moving away from password complexity requirements and requiring MFA as a baseline for all end-user account security. This service supports authentication via a smartphone app, hardware token (generally, a key fob that displays a 6-digit number), voice phone call, or SMS message; providing a wide range of flexibility for end-users to authenticate. The planned MFA will integrate completely with SMART21. From multiple discussions and meetings between EITS, OPM and the SMART21 team, the current plan is to use the requested MFA solution for SMART21 rather than attempt to integrate separate MFA products. Pre-planning coordination has occurred regarding the MFA solution integrating with SMART21. For more detail, please see attached white paper.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-979,453
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-979,453
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	979,453	979,453
	TOTAL FOR CATEGORY 26	0	0	979,453	979,453
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-979,453	-1,958,906
	TOTAL FOR CATEGORY 86	0	0	-979,453	-1,958,906
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-979,453
E550	TECHNOLOGY INVESTMENT REQUEST				
	This request funds software and support costs of rolling out Office 365 to the Department of Corrections and the Department of Motor Vehicles as part of Phase III of the Office 365 implementation. The Department of Corrections has also requested funding for migrating to Office 365 in its Director's Office budget, and this enhancement is designed to complement that decision unit and reflect EITS' costs to roll-out O365 to Corrections. Please see attached white paper.				
	Please see attached white paper for the DMV migration to Office 365 as well. The DMV has requested an enhancement in its budget to complement this one.				
	[See Attachment]				
REVENUE					
00	REVENUE				
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	1,365,867	1,124,967
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	1,365,867	1,124,967
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	266,312	266,312
7061	CONTRACTS - A	0	0	57,948	57,948
7062	CONTRACTS - B	0	0	169,987	169,987
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	871,620	630,720

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 26		0	0	1,365,867	1,124,967
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	1,365,867	1,124,967
E551	TECHNOLOGY INVESTMENT REQUEST				
This request funds a pilot program for Virtual Desktop Infrastructure for 100 users.					
In a previous biennium, EITS proposed an "office in a box" solution as a work from home solution to provide the ability to create a secure remote platform that would also relieve the office space scarcity experienced by some agencies. Since the onset of the COVID-19 pandemic, secure work from home capability has become even more important. The State would benefit from a mobile, efficient, and secure workforce. During the pandemic, methods to work from home have included VPN access and other remote access capabilities. Many of the methods used for remote access put the State at risk for data breaches and data leaks, and transfer control of State data to Work-From-Home (WFH) employees with limited IT support. Software and specialty equipment will be needed. There is a year one initial investment which requires initial software purchase and implementation services. Hardware will be acquired by operating lease and will be refreshed every four years. Quotes have been attached as well as an estimate of ongoing annual cost based on leasing and software maintenance.					
[See Attachment]					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-154,637
TOTAL REVENUES FOR DECISION UNIT E551		0	0	0	-154,637
EXPENDITURE					
08	VDI PILOT				
7060	CONTRACTS	0	0	39,604	0
7061	CONTRACTS - A	0	0	4,300	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	70,252	23,706
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	40,481	40,481
TOTAL FOR CATEGORY 08		0	0	154,637	64,187
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-154,637	-218,824
TOTAL FOR CATEGORY 86		0	0	-154,637	-218,824
TOTAL EXPENDITURES FOR DECISION UNIT E551		0	0	0	-154,637
E710	EQUIPMENT REPLACEMENT				
This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-85,182
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	-85,182
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	85,182	0
TOTAL FOR CATEGORY 26		0	0	85,182	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-85,182	-85,182
TOTAL FOR CATEGORY 86		0	0	-85,182	-85,182

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-85,182
	TOTAL REVENUES FOR BUDGET ACCOUNT 1385	16,059,196	26,932,759	26,342,900	25,357,827
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1385	16,059,196	26,932,759	27,088,928	26,207,954

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1386 ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR

Data Communications and Network Engineering is one of three budget accounts in the Communications unit within the Enterprise IT Services Division. This unit is responsible for all tasks related to developing, operating, and maintaining statewide data; voice over internet protocol (VOIP); and video-communications infrastructure. Most of this effort is focused on the Wide Area Network (WAN), termed SilverNet, and maintaining "connectivity with the outside world" such as internet access for the state and dedicated purpose circuits including federal program connections. Staff tasks include installing and troubleshooting data circuits; installing, operating and maintaining routers, firewalls, event logging, and data switches that tie the circuits together; and engineering, analyzing, and troubleshooting the complex WAN itself. Staff supports over 8,500 network connections representing servers, and network devices (routers, firewalls and switches) in more than 150 locations throughout the state. Customers include all Executive Branch agencies, Constitutional Offices, the Judicial Branch, and to a limited extent, the Legislative Branch. Statutory Authority: NRS 242.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 17 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This request continues funding a balance forward from the previous year for the agency.	1,711,942	2,523,024	3,291,365	3,975,230
2512	BALANCE FORWARD TO NEW YEAR	-2,523,024	0	0	0
3850	TELECOMMUNICATIONS CHARGES	6,959,771	6,956,171	6,956,171	6,956,171
4021	PRIOR YEAR REVENUE	0	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
4230	DATA COMM & NETWORK ENGINEERING COST ALLOCATION This request continues funding revenue collected from budget accounts 1387 and 1388 for their allocation of position control numbers 0001 and 0128. (50% of salary and fringe / BA FTE)	127,976	128,465	130,851	131,304
4669	TRANS FROM OTHER B/A SAME FUND	83,602	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		6,360,267	9,607,660	10,378,387	11,062,705
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,426,547	1,436,664	1,505,360	1,534,212
5200	WORKERS COMPENSATION	13,767	14,652	14,683	14,662
5300	RETIREMENT	324,037	309,433	345,982	351,788
5400	PERSONNEL ASSESSMENT	4,509	4,572	4,572	4,572
5420	COLLECTIVE BARGAINING ASSESSMENT	84	0	84	84
5500	GROUP INSURANCE	148,506	159,800	159,800	159,800
5700	PAYROLL ASSESSMENT	1,516	1,502	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	33,383	39,220	41,098	41,885
5800	UNEMPLOYMENT COMPENSATION	2,259	2,226	2,257	2,299
5810	OVERTIME PAY	53,379	26,043	53,379	53,379
5830	COMP TIME PAYOFF	16	0	16	16
5840	MEDICARE	20,825	20,834	21,829	22,246
5880	SHIFT DIFFERENTIAL PAY	83	0	83	83
5882	SHIFT DIFFERENTIAL OVERTIME	64	0	64	64
5910	STANDBY PAY	13,110	10,789	13,110	13,110
5970	TERMINAL ANNUAL LEAVE PAY	750	0	750	750
5980	CALL BACK PAY	1,085	260	1,085	1,085
TOTAL FOR CATEGORY 01		2,043,920	2,025,995	2,165,654	2,201,537

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	293	417	293	293
6210	FS DAILY RENTAL IN-STATE	34	544	34	34
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,515	9,784	8,515	8,515
6215	NON-FS VEHICLE RENTAL IN-STATE	0	244	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	46	0	0
6240	PERSONAL VEHICLE IN-STATE	424	122	424	424
6250	COMM AIR TRANS IN-STATE	384	321	384	384
	TOTAL FOR CATEGORY 03	9,650	11,478	9,650	9,650
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,190	1,678	1,190	1,190
7021	OPERATING SUPPLIES-A	0	27	0	0
7026	OPERATING SUPPLIES-F	0	97	0	0
7030	FREIGHT CHARGES	92	229	92	92
7044	PRINTING AND COPYING - C	448	654	448	448
7050	EMPLOYEE BOND INSURANCE	62	51	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	180	0	180	180
7052	VEHICLE COMP & COLLISION INS	145	290	145	145
7053	RISK MGT MISC INS POLICIES	45,279	45,249	45,279	45,279
7054	AG TORT CLAIM ASSESSMENT	1,456	1,453	1,453	1,453
7059	AG VEHICLE LIABILITY INSURANCE	188	376	188	188
705A	NON B&G - PROP. & CONT. INSURANCE	0	57	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	122	0	0
7060	CONTRACTS	110	103	110	110
7100	STATE OWNED BLDG RENT-B&G	1,533	2,940	1,533	1,533
7110	NON-STATE OWNED OFFICE RENT	35,610	37,482	35,610	35,610
7153	GASOLINE	1,774	1,930	1,774	1,774
7255	B & G LEASE ASSESSMENT	531	531	531	531
7270	LATE FEES AND PENALTIES	63	0	63	63
7285	POSTAGE - STATE MAILROOM	12	13	12	12
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	3,704	3,914	3,704	3,704
7291	CELL PHONE/PAGER CHARGES	7,077	8,807	7,077	7,077
7296	EITS LONG DISTANCE CHARGES	488	338	488	488
7301	MEMBERSHIP DUES	550	321	550	550
7460	EQUIPMENT PURCHASES < \$1,000	1,183	2,516	1,183	1,183
7980	OPERATING LEASE PAYMENTS	1,610	1,513	1,610	1,610
	TOTAL FOR CATEGORY 04	105,774	113,180	105,760	105,760

05 EQUIPMENT

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	576,397	576,397	576,397	576,397
	TOTAL FOR CATEGORY 11	576,397	576,397	576,397	576,397
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	34,009	34,009	34,009	34,009
	TOTAL FOR CATEGORY 12	34,009	34,009	34,009	34,009
16	INFRASTRUCTURE MAINTENANCE				
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	54,536	0	0
	TOTAL FOR CATEGORY 16	0	54,536	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	157	0	0
7021	OPERATING SUPPLIES-A	1,257	335	1,257	1,257
7023	OPERATING SUPPLIES-C	7,912	1,794	7,912	7,912
7060	CONTRACTS	1,185,385	1,017,365	1,185,385	1,185,385
7065	CONTRACTS - E	0	7,823	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	73,375	31,876	73,375	73,375
7074	HARDWARE LICENSE/MNT CONTRACTS	336,869	468,909	336,869	336,869
7290	PHONE, FAX, COMMUNICATION LINE	114,565	114,597	114,565	114,565
7301	MEMBERSHIP DUES	300	2,893	300	300
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	226	4,248	226	226
7511	EITS DATABASE ADMINISTRATOR	3,053	1,632	3,053	3,053
7531	EITS DISK STORAGE	18,296	9,162	18,296	18,296
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	8,886	8,886	8,886	8,886
7536	EITS SERVER HOSTING - BASIC	7,669	7,669	7,669	7,669
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,772	11,471	9,772	9,772
7548	EITS SERVER HOSTING - VIRTUAL	32,272	16,418	32,272	32,272
7552	EITS MICROWAVE DS1 CIRCUIT	0	277,382	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	4,714	4,701	4,702	4,702
7556	EITS SECURITY ASSESSMENT	1,975	1,970	1,970	1,970
7559	EITS MICROWAVE ETHERNET TRANSPORT	1,382,080	1,122,778	1,382,080	1,382,080
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	7,167	1,199	7,167	7,167

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	909	31,432	909	909
9170	GENERAL FUND ADVANCE PAYBACK	0	0	0	0
	Expenditure moved from category 26 to category 11.				
	TOTAL FOR CATEGORY 26	3,196,682	3,144,697	3,196,665	3,196,665
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	931	899	931	931
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	421	285	421	421
6140	PERSONAL VEHICLE OUT-OF-STATE	0	123	0	0
6150	COMM AIR TRANS OUT-OF-STATE	382	238	382	382
7300	DUES AND REGISTRATIONS	48,525	9,399	48,525	48,525
7370	PUBLICATIONS AND PERIODICALS	0	399	0	0
	TOTAL FOR CATEGORY 30	50,259	11,343	50,259	50,259
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,499	7,653	5,499	5,499
7394	COST ALLOCATION - A	133,243	133,243	133,243	133,243
7397	COST ALLOCATION - D	37,578	37,578	37,578	37,578
7398	COST ALLOCATION - E	20,438	0	20,438	20,438
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	20,302	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	77,481	86,895	77,481	77,481
7506	EITS PC/LAN SUPPORT	11,596	11,597	11,596	11,596
7507	EITS AGENCY IT SUPPORT	10,606	10,605	10,606	10,606
	TOTAL FOR CATEGORY 82	296,441	307,873	296,441	296,441
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,291,365	3,975,230	4,652,517
	This item sets aside 45 days of total operating expenditures (less capital purchases and debt service) as Reserves.				
	TOTAL FOR CATEGORY 86	0	3,291,365	3,975,230	4,652,517
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,736	5,336	7,736	7,736
	TOTAL FOR CATEGORY 87	7,736	5,336	7,736	7,736
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	39,399	31,451	39,399	39,399
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	39,399	31,451	39,399	39,399
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,360,267	9,607,660	10,457,200	11,170,370

M100 STATEWIDE INFLATION

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

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	10,238
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	10,238
EXPENDITURE					
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	156	156
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-46	-46
	TOTAL FOR CATEGORY 26	0	0	110	110
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	10,238	20,476
	TOTAL FOR CATEGORY 86	0	0	10,238	20,476
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-2,400	-2,400
	TOTAL FOR CATEGORY 87	0	0	-2,400	-2,400
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-7,948	-7,948
	TOTAL FOR CATEGORY 88	0	0	-7,948	-7,948
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	10,238
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-927,382
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-927,382
EXPENDITURE					
01	PERSONNEL EXPENSES				
5810	OVERTIME PAY	0	0	-22,578	-22,578
	Adjustment to overtime pay using 5 year average:				
	FY16 \$18,868.92				
	FY17 \$25,880.72				
	FY18 \$27,724.88				
	FY19 \$28,150.81				
	FY20 \$53,378.80				
	Total \$154,004.13 / 5 = \$30,800.83				
5830	COMP TIME PAYOFF	0	0	-16	-16
	Eliminate one-time expenditures per the Budget Instructions.				
5880	SHIFT DIFFERENTIAL PAY	0	0	-83	-83

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate one-time expenditures per the Budget Instructions.				
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-64	-64
	Eliminate one-time expenditures per the Budget Instructions.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-750	-750
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 01	0	0	-23,491	-23,491
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,132	1,132
	Adjustment to Fleet Services expenditures - see Fleet Services Vehicles Schedule.				
	TOTAL FOR CATEGORY 03	0	0	1,132	1,132
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-180	-180
	Adjustment to property and contents insurance - see Agency-Owned Property Schedule.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	57	57
	Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	122	122
	Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule.				
7100	STATE OWNED BLDG RENT-B&G	0	0	1,407	1,407
	Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.				
7110	NON-STATE OWNED OFFICE RENT	0	0	4,923	6,775
	Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.				
7255	B & G LEASE ASSESSMENT	0	0	-95	-95
	Adjustment to lease assessment - see Building Rent Non-Buildings and Grounds Schedule.				
7270	LATE FEES AND PENALTIES	0	0	-63	-63
	Eliminate one-time expenditures per the Budget Instructions.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-70	-70
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7301	MEMBERSHIP DUES	0	0	-150	-150
	Adjustment to membership dues - see Vendor Services Schedule.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,183	-1,183
	Eliminate one-time equipment expenditures per the Budget Instructions.				
7980	OPERATING LEASE PAYMENTS	0	0	7	7
	Adjustment to operating lease payments - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 04	0	0	4,775	6,627
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	693,963	470,154
	Budget account General Fund loan repayments.				
	FY22: \$ 1,270,359.62				
	AB518 \$ 223,809.12				
	AB512 \$ 1,046,550.50				
	FY23: \$ 1,1046,550.50				
	AB512 \$ 1,046,550.50 [See Attachment]				
	TOTAL FOR CATEGORY 11	0	0	693,963	470,154

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND Eliminate debt services payments which will be completed in fiscal year 2021.	0	0	-34,009	-34,009
	TOTAL FOR CATEGORY 12	0	0	-34,009	-34,009
16	INFRASTRUCTURE MAINTENANCE				
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	54,536	54,536
	TOTAL FOR CATEGORY 16	0	0	54,536	54,536
26	INFORMATION SERVICES				
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-122,375	-121,375
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	7,823	7,823
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	262,781	349,256
7074	HARDWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	54,935	55,483
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-226	-226
7531	EITS DISK STORAGE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	8,238	8,238
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-251	-251
7548	EITS SERVER HOSTING - VIRTUAL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	6,358	6,358
7559	EITS MICROWAVE ETHERNET TRANSPORT Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	2,593	2,593
8370	COMPUTER HARDWARE >\$5,000 Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-7,167	-7,167
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-909	-909
	TOTAL FOR CATEGORY 26	0	0	211,800	299,823
30	TRAINING				
7300	DUES AND REGISTRATIONS Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	16,354	-46,920
	TOTAL FOR CATEGORY 30	0	0	16,354	-46,920
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	825	825
7394	COST ALLOCATION - A	0	0	-121	-121

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - Office of the CIO Cost Allocation Schedule.				
7397	COST ALLOCATION - D	0	0	3,153	3,153
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - Facility Space Cost Allocation Schedule.				
7398	COST ALLOCATION - E	0	0	-20,438	-20,438
	Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.				
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	19,637	19,670
	Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-1,231	-1,231
	Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.				
7506	EITS PC/LAN SUPPORT	0	0	865	865
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.				
7507	EITS AGENCY IT SUPPORT	0	0	-368	-368
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.				
	TOTAL FOR CATEGORY 82	0	0	2,322	2,355
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-927,382	-1,657,589
	TOTAL FOR CATEGORY 86	0	0	-927,382	-1,657,589
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-927,382
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-23,767
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-23,767
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	23,767	9,695
	TOTAL FOR CATEGORY 26	0	0	23,767	9,695
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-23,767	-33,462
	TOTAL FOR CATEGORY 86	0	0	-23,767	-33,462
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-23,767
	TOTAL REVENUES FOR BUDGET ACCOUNT 1386	6,360,267	9,607,660	10,378,387	10,121,794
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1386	6,360,267	9,607,660	10,457,200	10,229,459

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1387 ADMINISTRATION - EITS - TELECOMMUNICATIONS

The Telecommunications Unit is one of three budget accounts in the Communications Division. This unit is responsible for developing, administering, and maintaining telecommunication services, primarily voice transport, and telephone equipment. This includes a statewide telephone network that integrates voice over internet protocol (VOIP) switches into SilverNet as well as commercial telephone service. Staff tasks include operation and maintenance of key systems; agency consultation, analysis, and basic design to meet their telecommunication needs; including call centers, building wiring design; development, negotiation, and implementation of contract telecommunication services, long distance service, local exchange service, and vendor services. Specific services provided include state phone lines and voice mail; long distance; 800-type toll free service; voice system administration; conference calls and private branch exchange (PBX) network access. Statutory Authority: NRS 242.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	400,495	838,864	943,252	1,218,568
2512	BALANCE FORWARD TO NEW YEAR	-838,864	0	0	0
3822	TELEPHONE WATTS	3,441,721	3,312,400	3,410,213	3,410,213
4021	PRIOR YEAR REVENUE	810	737	737	737
4203	PRIOR YEAR REFUNDS	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	80,140	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,084,302	4,152,001	4,354,202	4,629,518
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	512,641	521,194	539,258	550,629
5200	WORKERS COMPENSATION	5,815	6,029	6,030	6,023
5300	RETIREMENT	125,869	134,437	134,476	137,203
5400	PERSONNEL ASSESSMENT	1,857	1,883	1,883	1,883
5420	COLLECTIVE BARGAINING ASSESSMENT	36	0	36	36
5500	GROUP INSURANCE	53,255	65,800	65,800	65,800
5700	PAYROLL ASSESSMENT	624	618	618	618
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,996	14,229	14,722	15,034
5800	UNEMPLOYMENT COMPENSATION	774	811	811	825
5840	MEDICARE	7,237	7,555	7,816	7,983
	TOTAL FOR CATEGORY 01	720,104	752,556	771,450	786,034
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	1,973	0	0
6210	FS DAILY RENTAL IN-STATE	0	391	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,826	4,882	1,826	1,826
6215	NON-FS VEHICLE RENTAL IN-STATE	0	86	0	0
6240	PERSONAL VEHICLE IN-STATE	507	1,280	507	507
6250	COMM AIR TRANS IN-STATE	0	1,327	0	0
	TOTAL FOR CATEGORY 03	2,333	9,939	2,333	2,333
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	554	684	554	554

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7021	OPERATING SUPPLIES-A	0	12	0	0
7026	OPERATING SUPPLIES-F	58	35	58	58
7044	PRINTING AND COPYING - C	98	164	98	98
7050	EMPLOYEE BOND INSURANCE	26	22	21	21
7054	AG TORT CLAIM ASSESSMENT	599	598	598	598
7060	CONTRACTS	40	41	40	40
7285	POSTAGE - STATE MAILROOM	49	13	49	49
7291	CELL PHONE/PAGER CHARGES	1,013	851	1,013	1,013
7460	EQUIPMENT PURCHASES < \$1,000	0	765	0	0
7980	OPERATING LEASE PAYMENTS	322	338	322	322
TOTAL FOR CATEGORY 04		2,759	3,523	2,753	2,753
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	56,850	56,850	56,850	56,850
TOTAL FOR CATEGORY 12		56,850	56,850	56,850	56,850
13	TRANSFER TO OTHER STATE AGENCY				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7110	NON-STATE OWNED OFFICE RENT	4,047	4,047	4,047	4,047
TOTAL FOR CATEGORY 13		4,051	4,051	4,051	4,051
22	TELEPHONE WATTS & TOLLS				
7021	OPERATING SUPPLIES-A	1,466	0	1,466	1,466
7030	FREIGHT CHARGES	215	0	215	215
7060	CONTRACTS	488,393	525,598	488,393	488,393
7061	CONTRACTS - A	0	0	0	0
7065	CONTRACTS - E	240,641	226,185	240,641	240,641
7073	SOFTWARE LICENSE/MNT CONTRACTS	74,987	49,855	74,987	74,987
7074	HARDWARE LICENSE/MNT CONTRACTS	2,256	0	2,256	2,256
7290	PHONE, FAX, COMMUNICATION LINE	278,815	260,378	278,815	278,815
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	862,704	904,129	862,704	862,704
TOTAL FOR CATEGORY 22		1,949,477	1,966,145	1,949,477	1,949,477
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	80	0	80	80
7026	OPERATING SUPPLIES-F	0	57	0	0
7460	EQUIPMENT PURCHASES < \$1,000	266	100	266	266
7531	EITS DISK STORAGE	1,708	1,597	1,708	1,708
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	1,616	1,616	1,616	1,616
7536	EITS SERVER HOSTING - BASIC	5,113	5,113	5,113	5,113
7537	EITS SERVER HOSTING - ADVANCED	3,719	3,719	3,719	3,719
7542	EITS SILVERNET ACCESS	3,192	3,192	3,192	3,192
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,510	4,488	4,510	4,510
7548	EITS SERVER HOSTING - VIRTUAL	5,473	5,795	5,473	5,473
7554	EITS INFRASTRUCTURE ASSESSMENT	1,941	1,936	1,936	1,936
7556	EITS SECURITY ASSESSMENT	814	812	811	811
7558	EITS 18-19 ELIM (VIRTUAL SERVER)	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	52,385	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,032	5,436	10,032	10,032
TOTAL FOR CATEGORY 26		40,124	87,906	40,116	40,116
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	11,371	15,353	11,371	11,371
TOTAL FOR CATEGORY 30		11,371	15,353	11,371	11,371
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,264	3,151	2,264	2,264
7394	COST ALLOCATION - A	54,865	54,865	54,865	54,865
7395	COST ALLOCATION - B	40,720	40,875	40,720	40,720
7397	COST ALLOCATION - D	14,452	14,452	14,452	14,452
7398	COST ALLOCATION - E	8,416	0	8,416	8,416
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	8,360	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	128,954	144,161	128,954	128,954
7506	EITS PC/LAN SUPPORT	4,775	4,775	4,775	4,775
7507	EITS AGENCY IT SUPPORT	4,367	4,367	4,367	4,367
TOTAL FOR CATEGORY 82		258,813	275,006	258,813	258,813
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This item sets aside 60 days of total operating expenditures (less capital purchases and debt service) as Reserves.	0	943,252	1,218,568	1,479,300
TOTAL FOR CATEGORY 86		0	943,252	1,218,568	1,479,300
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	1,661	1,653	1,661	1,661
	TOTAL FOR CATEGORY 87	1,661	1,653	1,661	1,661
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	36,759	35,767	36,759	36,759
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	36,759	35,767	36,759	36,759
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,084,302	4,152,001	4,354,202	4,629,518
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,022
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	1,022
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-22	-22
	TOTAL FOR CATEGORY 26	0	0	-22	-22
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,022	2,044
	TOTAL FOR CATEGORY 86	0	0	1,022	2,044
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-8	-8
	TOTAL FOR CATEGORY 87	0	0	-8	-8
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-992	-992
	TOTAL FOR CATEGORY 88	0	0	-992	-992
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	1,022
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	73,330
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	73,330
EXPENDITURE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Adjustment to Fleet Services expenditures - see Fleet Services Vehicles Schedule.	0	0	3,056	3,056
	TOTAL FOR CATEGORY 03	0	0	3,056	3,056
04	OPERATING EXPENSES				
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	1	1
7980	OPERATING LEASE PAYMENTS Adjustment to operating lease payments - see Vendor Services Schedule.	0	0	3	3
	TOTAL FOR CATEGORY 04	0	0	4	4
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND Adjustment to debt service payment: B/A 1387 FY22 \$22,841.20 B/A 1387 FY23 \$22,841.20 [See Attachment]	0	0	-34,008	-34,008
	TOTAL FOR CATEGORY 12	0	0	-34,008	-34,008
13	TRANSFER TO OTHER STATE AGENCY				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	-4	-4
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule.	0	0	4	4
	TOTAL FOR CATEGORY 13	0	0	0	0
22	TELEPHONE WATTS & TOLLS				
7030	FREIGHT CHARGES Eliminate one-time expenditures per the Budget Instructions.	0	0	-215	-215
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	41	41
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-12,641	-12,641
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	2,214	-2,642
7074	HARDWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-2,256	-2,256
	TOTAL FOR CATEGORY 22	0	0	-12,857	-17,713
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-266	-266
7531	EITS DISK STORAGE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	69	69
7548	EITS SERVER HOSTING - VIRTUAL	0	0	322	322

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-10,032	-10,032
	TOTAL FOR CATEGORY 26	0	0	-9,907	-9,907
30	TRAINING				
7300	DUES AND REGISTRATIONS Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	3,506	3,506
	TOTAL FOR CATEGORY 30	0	0	3,506	3,506
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	340	340
7394	COST ALLOCATION - A Adjustment to cost allocation - see Administration - Enterprise Information Technology - Office of the CIO Cost Allocation Schedule.	0	0	-50	-50
7395	COST ALLOCATION - B Adjustment to cost allocation - see Administration - Enterprise Information Technology (EITS) - Data Communication & Tech Cost Allocation Schedule.	0	0	914	1,058
7397	COST ALLOCATION - D Adjustment to cost allocation - see Administration - Enterprise Information Technology - Facility Space Cost Allocation Schedule.	0	0	-875	-875
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-8,416	-8,416
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	8,086	8,099
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	-23,328	-23,328
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	356	356
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.	0	0	-151	-151
	TOTAL FOR CATEGORY 82	0	0	-23,124	-22,967
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	73,330	151,359
	TOTAL FOR CATEGORY 86	0	0	73,330	151,359
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	73,330

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds Phase I of a multi-phase, multi-biennium modernization of the current legacy phone system. Phase I would include an enterprise-level study to establish the scope and investment requirements. The state's legacy telephony platform (Avaya) is end-of-life with the final support contract expiring during the FY 24/25 biennium.

Though the phone system has needed upgrade for a while, the pandemic made the challenges more visible. Critical challenges needing immediate attention are:

* Statewide Network/Voice Analysis - Capture systems and architecture of all executive branch network, telephony, conference, and video communications systems including: Cost Analysis and Historical data collection;

* Statewide Integration of Fixed Video Systems (Cisco) with the state's Business Productivity Suite (O365);

* Unified Communications Platform Pilot;

The complete replacement project would have four phases and take 2 or 3 biennia.

Biennium 1 - FY 22/23:

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Phase 1- Analysis and Audit (Year 1), needed information for requirements development and replacement planning				
	Phase 2- Pilot and selection of a UC Platform (Year 2)				
	Biennium 2 - FY 24/25:				
	Phase 3- Purchase, install and migrate DOA to new UC platform. (Year 3)				
	Phase 4- Migrate all EITS customers (Year 4)				
	Biennium 3 - FY 25/26:				
	Phase 4- Migrate all EITS customers (Years 5-6, depending on how many agencies come onboard)				
	Please see attached white paper for more details. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-398,639
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	-398,639
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	250,000	0
7061	CONTRACTS - A	0	0	78,515	8,515
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	70,124	70,124
	TOTAL FOR CATEGORY 26	0	0	398,639	78,639
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-398,639	-477,278
	TOTAL FOR CATEGORY 86	0	0	-398,639	-477,278
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	-398,639
TOTAL REVENUES FOR BUDGET ACCOUNT 1387		3,084,302	4,152,001	4,354,202	4,305,231
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1387		3,084,302	4,152,001	4,354,202	4,305,231

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1388 ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES

Network Transport Services (NTS) is the third of three budget accounts in the Communications unit within the Enterprise IT Services Division. This unit, through a combination of microwave, fiber optics, and other wireless technologies, provides transport of communications circuits for federal, state, and local government entities, with many responsible for public safety. NTS also provides large transport circuits for data communications and private branch exchange (PBX)/voice over internet protocol (VOIP) services to other communications units within EITS, such as SilverNet and PBX/VOIP telecommunications, thereby indirectly supporting nearly every state agency. Staff tasks include design and development of backbone microwave communication infrastructure; installation, operation and 24/7 maintenance of microwave and fiber optic communication equipment; troubleshooting complex transport system problems; and maintaining and developing remote communication sites and facilities. Staff is directly responsible for microwave circuits and transport equipment at state sites that carry public safety traffic. NTS communication sites also host other agency communications equipment and antennas on its towers, and provides commercial and emergency backup power for their equipment. Statutory Authority: NRS 242 & NRS 233F

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 15 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	553,422	806,267	1,077,708	1,187,951
2512	BALANCE FORWARD TO NEW YEAR	-806,267	0	0	0
3806	USER CHARGES	3,394,319	3,342,700	3,048,282	3,048,282
3827	RENTAL INCOME Revenue from rental income. 274 unites x \$1,476.36 = \$404,522 each year (of the 274 units, 148 are scheduled in NEBS. Adjusted for revenue received in revenue general ledger 4301 to standardize billing beginning in fiscal year 2017.	484,001	505,704	1,015,443	1,015,443
4021	PRIOR YEAR REVENUE	69,516	0	0	0
4201	REIMBURSEMENT	19,004	0	0	0
4203	PRIOR YEAR REFUNDS Revenue collected from commercial customers that rent space from Network Transport Services located on federal land.	2,590	0	0	0
4252	EXCESS PROPERTY SALES	14,141	0	0	0
4274	AGREEMENT INCOME Revenue collected from rural utility companies per their cooperative agreement.	636	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	1,090	0	0	0
4704	TRANS FROM TRANSPORTATION	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,732,452	4,654,671	5,141,433	5,251,676

EXPENDITURE

01	PERSONNEL EXPENSES				
5100	SALARIES	1,017,405	1,159,224	1,187,657	1,206,440
5200	WORKERS COMPENSATION	11,216	12,989	13,031	13,017
5300	RETIREMENT	192,624	205,531	211,867	214,850
5400	PERSONNEL ASSESSMENT	3,978	4,034	4,034	4,034
5420	COLLECTIVE BARGAINING ASSESSMENT	78	0	78	78
5500	GROUP INSURANCE	122,544	141,000	141,000	141,000
5700	PAYROLL ASSESSMENT	1,338	1,326	1,325	1,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,809	31,649	32,425	32,938
5800	UNEMPLOYMENT COMPENSATION	1,584	1,798	1,781	1,807
5810	OVERTIME PAY	19,620	12,976	19,620	19,620
5830	COMP TIME PAYOFF	2,094	0	2,094	2,094
5840	MEDICARE	14,782	16,809	17,219	17,491
5880	SHIFT DIFFERENTIAL PAY	305	0	305	305

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5910	STANDBY PAY	11,571	9,735	11,571	11,571
5940	DANGEROUS DUTY PAY	120	0	120	120
5970	TERMINAL ANNUAL LEAVE PAY	2,299	0	2,299	2,299
5980	CALL BACK PAY	0	171	0	0
	TOTAL FOR CATEGORY 01	1,425,367	1,597,242	1,646,426	1,668,989
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	14,383	15,823	14,383	14,383
6210	FS DAILY RENTAL IN-STATE	0	153	0	0
6240	PERSONAL VEHICLE IN-STATE	0	151	0	0
6250	COMM AIR TRANS IN-STATE	0	1,384	0	0
	TOTAL FOR CATEGORY 03	14,383	17,511	14,383	14,383
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	348	1,035	348	348
7021	OPERATING SUPPLIES-A	10,803	9,491	10,803	10,803
7022	OPERATING SUPPLIES-B	3,270	0	3,270	3,270
7026	OPERATING SUPPLIES-F	29	46	29	29
7030	FREIGHT CHARGES	431	890	431	431
7044	PRINTING AND COPYING - C	338	457	338	338
7045	STATE PRINTING CHARGES	0	287	0	0
7050	EMPLOYEE BOND INSURANCE	56	46	45	45
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	278	83	278	278
7052	VEHICLE COMP & COLLISION INS	2,320	2,755	2,320	2,320
7053	RISK MGT MISC INS POLICIES	689	689	689	689
7054	AG TORT CLAIM ASSESSMENT	1,284	1,282	1,282	1,282
7059	AG VEHICLE LIABILITY INSURANCE	3,378	3,753	3,378	3,378
705A	NON B&G - PROP. & CONT. INSURANCE	0	193	0	0
7060	CONTRACTS	1,191	1,942	1,191	1,191
7061	CONTRACTS - A	4,987	3,921	4,987	4,987
7065	CONTRACTS - E	0	635	0	0
7070	CONTRACTS - J	0	0	0	0
7090	EQUIPMENT REPAIR	17	7,661	17	17
7091	EQUIPMENT REPAIR-A	0	3,906	0	0
7110	NON-STATE OWNED OFFICE RENT	112,590	118,079	112,590	112,590
7111	NON-STATE OWNED STORAGE RENT	960	960	960	960
7140	MAINTENANCE OF BLDGS AND GRDS	1,810	0	1,810	1,810
7151	OUTSIDE MAINTENANCE OF VEHICLE	19,611	24,454	19,611	19,611
7152	DIESEL FUEL	28,794	29,954	28,794	28,794
7153	GASOLINE	7,503	10,206	7,503	7,503
7154	VEHICLE OPERATION - A	42	0	42	42
7155	VEHICLE OPERATION - B	0	7	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7156	VEHICLE REPAIR & REPLACEMENT PARTS	7,191	6,022	7,191	7,191
7157	VEHICLE SUPPLIES - OTHER	1,038	234	1,038	1,038
7176	PROTECTIVE GEAR	7,249	0	7,249	7,249
7180	MED/DENT SVCS - NON-CONTRACT	99	301	99	99
7255	B & G LEASE ASSESSMENT	1,793	1,793	1,793	1,793
7285	POSTAGE - STATE MAILROOM	58	756	58	58
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	3,355	2,236	3,355	3,355
7290	PHONE, FAX, COMMUNICATION LINE	1,692	1,593	1,692	1,692
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7291	CELL PHONE/PAGER CHARGES	7,379	6,779	7,379	7,379
7296	EITS LONG DISTANCE CHARGES	113	81	113	113
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	165	0	165	165
7340	INSPECTIONS & CERTIFICATIONS	0	262	0	0
7430	PROFESSIONAL SERVICES	3,534	1,867	3,534	3,534
7460	EQUIPMENT PURCHASES < \$1,000	2,097	3,512	2,097	2,097
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,746	1,810	1,746	1,746
7960	RENTALS FOR LAND/EQUIPMENT	1,401	2,280	1,401	1,401
7980	OPERATING LEASE PAYMENTS	2,524	2,583	2,524	2,524
	TOTAL FOR CATEGORY 04	244,652	257,330	244,639	244,639
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	21,950	0	21,950	21,950
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	5,600	0	0
8280	HEAVY DUTY TRUCKS - NEW	0	68,458	0	0
	TOTAL FOR CATEGORY 05	21,950	74,058	21,950	21,950
06	LAND AND BUILDING IMPROVEMENTS				
7021	OPERATING SUPPLIES-A	0	60	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	116	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	1,582	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	806	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	43,049	52,071	43,049	43,049
7984	OPERATING LEASE PAYMENTS - D	240,688	197,766	240,688	240,688
	TOTAL FOR CATEGORY 06	283,737	252,401	283,737	283,737
08	MICROWAVE RADIO SYSTEM				
7021	OPERATING SUPPLIES-A	3,762	3,606	3,762	3,762
7053	RISK MGT MISC INS POLICIES	0	40,259	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	5,500	45,517	5,500	5,500
7061	CONTRACTS - A	0	0	0	0
7065	CONTRACTS - E	48,685	15,600	48,685	48,685
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,512	0	0
7090	EQUIPMENT REPAIR	0	19,145	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	7,950	0	7,950	7,950
8230	MICROWAVE STATIONS & SYSTEMS	186,495	0	186,495	186,495
8270	SPECIAL EQUIPMENT >\$5,000	0	20,136	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	10,894	0	10,894	10,894
TOTAL FOR CATEGORY 08		263,286	145,775	263,286	263,286
11	GENERAL/HIGHWAY FUND REPAYMENT				
9170	GENERAL FUND ADVANCE PAYBACK	57,900	57,900	57,900	57,900
9177	HIGHWAY FUND REPAYMENT	107,527	107,527	107,527	107,527
TOTAL FOR CATEGORY 11		165,427	165,427	165,427	165,427
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	80,608	80,608	80,608	80,608
TOTAL FOR CATEGORY 12		80,608	80,608	80,608	80,608
16	GENERATOR INSTALLATION				
6200	PER DIEM IN-STATE	10,803	0	10,803	10,803
TOTAL FOR CATEGORY 16		10,803	0	10,803	10,803
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	42	0	0
7021	OPERATING SUPPLIES-A	0	85	0	0
7026	OPERATING SUPPLIES-F	220	42	220	220
7060	CONTRACTS	12,237	24,814	12,237	12,237
7074	HARDWARE LICENSE/MNT CONTRACTS	0	2,539	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	8,482	8,482	8,482	8,482
7542	EITS SILVERNET ACCESS	25,535	25,535	25,535	25,535
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,807	6,483	6,807	6,807
7554	EITS INFRASTRUCTURE ASSESSMENT	4,160	4,149	4,149	4,149
7556	EITS SECURITY ASSESSMENT	1,743	1,738	1,738	1,738
7557	EITS NAS CARD READER	7,168	7,709	7,168	7,168
7771	COMPUTER SOFTWARE <\$5,000 - A	5,328	0	5,328	5,328
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,206	3,624	5,206	5,206

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	76,886	85,242	76,870	76,870
28	DIGITAL MICROWAVE				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	589,333	323,415	589,333	589,333
9170	GENERAL FUND ADVANCE PAYBACK General Fund advance payback for the Microwave Upgrade Project per SB 514, Sec 51 (2015).	0	0	0	0
9177	HIGHWAY FUND REPAYMENT Highway Fund advance payback for the Microwave Upgrade Project per SB 514, Sec 51 (2015).	0	0	0	0
	TOTAL FOR CATEGORY 28	589,333	323,415	589,333	589,333
29	NDOT MICRO PROJECT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
30	TRAINING				
6200	PER DIEM IN-STATE	0	2,486	0	0
6210	FS DAILY RENTAL IN-STATE	0	176	0	0
6240	PERSONAL VEHICLE IN-STATE	0	100	0	0
6250	COMM AIR TRANS IN-STATE	0	1,486	0	0
7065	CONTRACTS - E	0	0	0	0
7300	DUES AND REGISTRATIONS	0	1,470	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	239	0	239	239
	TOTAL FOR CATEGORY 30	239	5,718	239	239
59	UTILITY EXPENSES				
7131	HAZARDOUS WASTE DISPOSAL	274	548	274	274
7132	ELECTRIC UTILITIES	115,844	128,874	115,844	115,844
7134	NATURAL GAS UTILITIES	1,552	1,733	1,552	1,552
7135	PROPANE UTILITIES	31,996	22,578	31,996	31,996
7136	GARBAGE DISPOSAL UTILITIES	2,822	2,623	2,822	2,822
	TOTAL FOR CATEGORY 59	152,488	156,356	152,488	152,488
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,852	6,753	4,852	4,852
7394	COST ALLOCATION - A	117,567	117,567	117,567	117,567
7395	COST ALLOCATION - B	87,256	87,590	87,256	87,256

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7397	COST ALLOCATION - D	8,672	8,672	8,672	8,672
7398	COST ALLOCATION - E	18,034	0	18,034	18,034
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	17,914	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	92,683	103,553	92,683	92,683
7506	EITS PC/LAN SUPPORT	10,232	10,232	10,232	10,232
7507	EITS AGENCY IT SUPPORT	9,358	9,358	9,358	9,358
TOTAL FOR CATEGORY 82		348,654	361,639	348,654	348,654
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	17,625	17,625	17,625	17,625
TOTAL FOR CATEGORY 83		17,625	17,625	17,625	17,625
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This item sets aside 45 days of total operating expenditures (less capital purchases and debt service) as Reserves.	0	1,077,708	1,187,951	1,275,631
TOTAL FOR CATEGORY 86		0	1,077,708	1,187,951	1,275,631
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,860	10,385	6,860	6,860
TOTAL FOR CATEGORY 87		6,860	10,385	6,860	6,860
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	30,154	26,231	30,154	30,154
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		30,154	26,231	30,154	30,154
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,732,452	4,654,671	5,141,433	5,251,676
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	457
TOTAL REVENUES FOR DECISION UNIT M100		0	0	0	457
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-36	-36
7557	EITS NAS CARD READER	0	0	-23	-23
TOTAL FOR CATEGORY 26		0	0	-59	-59
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	457	914

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	457	914
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	3,525	3,525
	TOTAL FOR CATEGORY 87	0	0	3,525	3,525
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-3,923	-3,923
	TOTAL FOR CATEGORY 88	0	0	-3,923	-3,923
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	457
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-71,818
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-71,818
EXPENDITURE					
01	PERSONNEL EXPENSES				
5810	OVERTIME PAY	0	0	293	293
	Adjustment to overtime to five year average				
	FY16 \$6,869.58				
	FY17 \$19,636.29				
	FY18 \$21,532.99				
	FY19 \$31,901.81				
	FY20 \$19,620.24				
	5 year total \$99,560.91				
	Average \$ 19,912.18				
5830	COMP TIME PAYOFF	0	0	-2,094	-2,094
	Eliminate one-time expenditures per the Budget Instructions.				
5880	SHIFT DIFFERENTIAL PAY	0	0	-305	-305
	Eliminate one-time expenditures per the Budget Instructions.				
5940	DANGEROUS DUTY PAY	0	0	-120	-120
	Eliminate one-time expenditures per the Budget Instructions.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-2,299	-2,299
	Eliminate one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 01	0	0	-4,525	-4,525
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-195	-195
	Adjustment to property and contents insurance - see Agency-Owned Property Schedule.				
7052	VEHICLE COMP & COLLISION INS	0	0	-145	-145
	Adjustment to vehicle insurance - see Agency Owned Vehicles Schedule.				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-563	-563

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to vehicle insurance - see Agency Owned Vehicles Schedule.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	193	193
	Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule.				
7060	CONTRACTS	0	0	736	736
	Adjustment to contract services - see Vendor Services Schedule.				
7061	CONTRACTS - A	0	0	454	454
	Adjustment to contract services - see Vendor Services Schedule.				
7090	EQUIPMENT REPAIR	0	0	5,963	5,963
	Adjustment to equipment repair using a five year average:				
	FY16 \$11,045.95				
	FY17 \$5,924.03				
	FY18 \$3,226.95				
	FY19 \$9,682.04				
	FY20 \$17.29				
	Total \$29,896.26 / 5 = \$5,979.25 [See Attachment]				
7110	NON-STATE OWNED OFFICE RENT	0	0	10,127	13,866
	Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.				
7154	VEHICLE OPERATION - A	0	0	-42	-42
	Eliminate one-time expenditures per the Budget Instructions.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	419	419
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7430	PROFESSIONAL SERVICES	0	0	-2,926	-2,926
	Adjustment to contract services - see Vendor Services Schedule.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,097	-2,097
	Eliminate one-time equipment expenditures per the Budget Instructions.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,746	-1,746
	Eliminate one-time equipment expenditures per the Budget Instructions.				
7980	OPERATING LEASE PAYMENTS	0	0	2	2
	Adjustment to operating lease payments - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 04	0	0	10,180	13,919
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-21,950	-21,950
	Eliminate one-time equipment expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 05	0	0	-21,950	-21,950
06	LAND AND BUILDING IMPROVEMENTS				
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	9,022	9,022
	Adjustment to contract services - see Vendor Services Schedule.				
7984	OPERATING LEASE PAYMENTS - D	0	0	16,659	23,995
	Adjustment to operating lease payments - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 06	0	0	25,681	33,017
08	MICROWAVE RADIO SYSTEM				
7053	RISK MGT MISC INS POLICIES	0	0	40,259	40,259

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The payment for CAT 08 GL 7053 Risk Management Insurance Policy was not processed in FY20, it will be paid via stale claim in FY21 and need to remain in the budget going forward.				
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	36,402	36,402
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-40,885	-40,885
7074	HARDWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	1,836	1,836
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-7,950	-7,950
8230	MICROWAVE STATIONS & SYSTEMS Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-186,495	-186,495
8271	SPECIAL EQUIPMENT <\$5,000 - A Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-10,894	-10,894
	TOTAL FOR CATEGORY 08	0	0	-167,727	-167,727
11	GENERAL/HIGHWAY FUND REPAYMENT				
9170	GENERAL FUND ADVANCE PAYBACK 2015 Legislative Session SB514 General Fund loan payment. [See Attachment]	0	0	209,015	209,015
9177	HIGHWAY FUND REPAYMENT 2015 Legislative Session SB514 Highway Fund loan payment. [See Attachment]	0	0	388,171	388,171
	TOTAL FOR CATEGORY 11	0	0	597,186	597,186
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND Adjustment to debt service payment: B/A 1388 FY22 \$46,599.27 B/A 1388 FY23 \$46,599.27 [See Attachment]	0	0	-34,008	-34,008
	TOTAL FOR CATEGORY 12	0	0	-34,008	-34,008
16	GENERATOR INSTALLATION				
6200	PER DIEM IN-STATE Eliminate one-time equipment expenditures per the Budget Instructions. The generator installation project is anticipated to be completed in FY21.	0	0	-10,803	-10,803
	TOTAL FOR CATEGORY 16	0	0	-10,803	-10,803
26	INFORMATION SERVICES				
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	12,577	12,577
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	1,152	1,152
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	710	710
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-5,328	-5,328
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,206	-5,206

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate one-time computer hardware expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 26	0	0	3,905	3,905
28	DIGITAL MICROWAVE				
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-337,415	-337,415
	TOTAL FOR CATEGORY 28	0	0	-337,415	-337,415
30	TRAINING				
7300	DUES AND REGISTRATIONS Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	520	520
	TOTAL FOR CATEGORY 30	0	0	520	520
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	728	728
7394	COST ALLOCATION - A Adjustment to cost allocation - see Administration - Enterprise Information Technology - Office of the CIO Cost Allocation Schedule.	0	0	-107	-107
7395	COST ALLOCATION - B Adjustment to cost allocation - see Administration - Enterprise Information Technology (EITS) - Data Communication & Tech Cost Allocation Schedule.	0	0	1,961	2,270
7397	COST ALLOCATION - D Adjustment to cost allocation - see Administration - Enterprise Information Technology - Facility Space Cost Allocation Schedule.	0	0	-3,241	-3,241
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-18,034	-18,034
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	17,326	17,356
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	11,703	11,703
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	763	763
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.	0	0	-325	-325
	TOTAL FOR CATEGORY 82	0	0	10,774	11,113
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-71,818	-155,050
	TOTAL FOR CATEGORY 86	0	0	-71,818	-155,050
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-71,818
E710	EQUIPMENT REPLACEMENT This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-21,108

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-21,108
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,108	17,950
	TOTAL FOR CATEGORY 26	0	0	21,108	17,950
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,108	-39,058
	TOTAL FOR CATEGORY 86	0	0	-21,108	-39,058
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-21,108
E712	EQUIPMENT REPLACEMENT				
	This request funds the replacement of four agency owned vehicles and associated equipment. The agency has aging vehicles that exceeded vehicle life expectancy per SAM 1316 and have become unreliable.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-84,685
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-84,685
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	2,700	5,400
8280	HEAVY DUTY TRUCKS - NEW	0	0	81,985	60,164
	TOTAL FOR CATEGORY 05	0	0	84,685	65,564
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-84,685	-150,249
	TOTAL FOR CATEGORY 86	0	0	-84,685	-150,249
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-84,685
E714	EQUIPMENT REPLACEMENT				
	This request funds replacement equipment.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-84,685
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	0	-84,685
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	2,700	5,400
8280	HEAVY DUTY TRUCKS - NEW	0	0	81,985	60,164
	TOTAL FOR CATEGORY 05	0	0	84,685	65,564

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-84,685	-150,249
	TOTAL FOR CATEGORY 86	0	0	-84,685	-150,249
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	0	-84,685
E720	NEW EQUIPMENT				
	This request funds a new-to-EITS forklift.				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,989
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-11,989
	EXPENDITURE				
05	EQUIPMENT				
8320	USED MAJOR EQUIPMENT >\$5,000	0	0	11,989	11,989
	TOTAL FOR CATEGORY 05	0	0	11,989	11,989
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,989	-23,978
	TOTAL FOR CATEGORY 86	0	0	-11,989	-23,978
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-11,989
	TOTAL REVENUES FOR BUDGET ACCOUNT 1388	3,732,452	4,654,671	5,141,433	4,977,848
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1388	3,732,452	4,654,671	5,141,433	4,977,848

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1389 ADMINISTRATION - EITS - IT SECURITY

The Office of Information Security (OIS) is independent from network and information technology operations and is managed by the Chief Information Security Officer (CISO), who reports directly to the CIO. OIS establishes and maintains the enterprise vision, strategy, and program to ensure information assets and technology are adequately protected. As part of the ongoing service delivery, OIS provides leadership and oversight of a comprehensive state information security program which includes continuous monitoring, vulnerability scanning, focused assessments, security incident response coordination, physical security access services, and other operational security services for the Executive Branch. The OIS staff identifies, develops, implements and maintains enterprise security processes to reduce information technology risk. The CISO directs response to incidents, establishes appropriate standards and controls, manages security technologies, and directs the establishment and implementation of policies and procedures. The CISO chairs the State Information Security Committee and is on the Nevada Commission on Homeland Security's Cyber Security Committee. Statutory Authority: NRS 242

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	765,042	996,454	909,078	918,928
2512	BALANCE FORWARD TO NEW YEAR	-996,454	0	0	0
3858	NCAS CARD READER	232,719	240,055	240,054	240,054
3873	EITS SECURITY ASSESSMENT	2,277,445	2,284,356	2,284,356	2,284,356
4669	TRANS FROM OTHER B/A SAME FUND	53,350	0	0	0
4746	TRANSFER FROM EMERGENCY MGMT	160,000	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,492,102	3,520,865	3,433,488	3,443,338
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	701,627	780,638	826,457	841,763
5200	WORKERS COMPENSATION	6,702	7,747	7,734	7,713
5300	RETIREMENT	192,553	215,771	213,659	217,394
5400	PERSONNEL ASSESSMENT	2,387	2,420	2,421	2,421
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	73,036	84,600	84,600	84,600
5700	PAYROLL ASSESSMENT	802	795	795	795
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,419	21,311	22,563	22,980
5800	UNEMPLOYMENT COMPENSATION	1,059	1,212	1,241	1,261
5840	MEDICARE	8,461	11,320	11,985	12,205
	TOTAL FOR CATEGORY 01	1,003,088	1,125,814	1,171,497	1,191,174
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	31	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	43	0	43	43
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	356	0	0
	TOTAL FOR CATEGORY 03	43	387	43	43
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	135	4	135	135
7026	OPERATING SUPPLIES-F	143	0	143	143

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C	704	803	704	704
7045	STATE PRINTING CHARGES	0	26	0	0
7050	EMPLOYEE BOND INSURANCE	34	28	27	27
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	239	0	239	239
7054	AG TORT CLAIM ASSESSMENT	771	770	769	769
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	237	0	0
7060	CONTRACTS	56	93	56	56
7100	STATE OWNED BLDG RENT-B&G	17,492	17,933	17,492	17,492
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	4	4	4	4
7289	EITS PHONE LINE AND VOICEMAIL	1,258	1,258	1,258	1,258
7291	CELL PHONE/PAGER CHARGES	1,296	1,272	1,296	1,296
7296	EITS LONG DISTANCE CHARGES	69	237	69	69
7301	MEMBERSHIP DUES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	35	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	509	0	0
7980	OPERATING LEASE PAYMENTS	1,340	1,301	1,340	1,340
TOTAL FOR CATEGORY 04		23,541	24,510	23,532	23,532
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	124,406	124,406	124,406	124,406
TOTAL FOR CATEGORY 11		124,406	124,406	124,406	124,406
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND Debt service payment: B/A 1388 FY22 \$2,977.53 B/A 1388 FY23 \$2,977.53 [See Attachment]	2,978	2,978	2,978	2,978
TOTAL FOR CATEGORY 12		2,978	2,978	2,978	2,978
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7026	OPERATING SUPPLIES-F	2,965	2,933	2,965	2,965
7060	CONTRACTS	357,037	195,851	357,037	357,037
7073	SOFTWARE LICENSE/MNT CONTRACTS	250,664	760,550	250,664	250,664
7290	PHONE, FAX, COMMUNICATION LINE	509	946	509	509
7460	EQUIPMENT PURCHASES < \$1,000	152	1,338	152	152
7511	EITS DATABASE ADMINISTRATOR	2,328	1,632	2,328	2,328

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7531	EITS DISK STORAGE	12,717	28,473	12,717	12,717
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	2,556	5,113	2,556	2,556
7542	EITS SILVERNET ACCESS	12,767	12,767	12,767	12,767
7546	EITS DATABASE HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,802	5,486	4,802	4,802
7548	EITS SERVER HOSTING - VIRTUAL	73,237	97,542	73,237	73,237
7554	EITS INFRASTRUCTURE ASSESSMENT	2,495	2,489	2,489	2,489
7770	COMPUTER SOFTWARE >\$5,000	128,647	0	128,647	128,647
7771	COMPUTER SOFTWARE <\$5,000 - A	129,847	0	129,847	129,847
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,974	10,280	6,974	6,974
9170	GENERAL FUND ADVANCE PAYBACK	0	0	0	0
General Fund Payback per AB 518, Sec 39 (2017). Expenditure moved from category 26 to category 11.					
TOTAL FOR CATEGORY 26		987,697	1,125,400	987,691	987,691
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	108	2,035	108	108
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	31	120	31	31
6140	PERSONAL VEHICLE OUT-OF-STATE	0	56	0	0
6150	COMM AIR TRANS OUT-OF-STATE	494	551	494	494
6200	PER DIEM IN-STATE	1,513	0	1,513	1,513
6210	FS DAILY RENTAL IN-STATE	84	0	84	84
6215	NON-FS VEHICLE RENTAL IN-STATE	45	0	45	45
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	50	50
6240	PERSONAL VEHICLE IN-STATE	132	0	132	132
6250	COMM AIR TRANS IN-STATE	1,035	0	1,035	1,035
7300	DUES AND REGISTRATIONS	6,005	9,360	6,005	6,005
TOTAL FOR CATEGORY 30		9,497	12,122	9,497	9,497
45	CYBER SECURITY				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 45		0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 46		0	0	0	0
47	CYBER SECURITY				
7770	COMPUTER SOFTWARE >\$5,000	160,000	0	160,000	160,000
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 47		160,000	0	160,000	160,000
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,912	4,052	2,912	2,912
7394	COST ALLOCATION - A	70,540	70,540	70,540	70,540
7397	COST ALLOCATION - D	0	0	0	0
7398	COST ALLOCATION - E	10,820	0	10,820	10,820
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	10,748	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	60,729	68,116	60,729	60,729
7506	EITS PC/LAN SUPPORT	6,139	6,139	6,139	6,139
7507	EITS AGENCY IT SUPPORT	5,615	5,615	5,615	5,615
TOTAL FOR CATEGORY 82		156,755	165,210	156,755	156,755
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This item sets aside 45 days of total operating expenditures (less capital purchases and debt service) as Reserves.	0	909,078	918,928	928,142
TOTAL FOR CATEGORY 86		0	909,078	918,928	928,142
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,375	4,832	2,375	2,375
TOTAL FOR CATEGORY 87		2,375	4,832	2,375	2,375
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	21,722	26,128	21,722	21,722
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		21,722	26,128	21,722	21,722
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,492,102	3,520,865	3,579,424	3,608,315

M100 STATEWIDE INFLATION
 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,958
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-6,958
EXPENDITURE					
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	119	119
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-24	-24
	TOTAL FOR CATEGORY 26	0	0	95	95
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,958	-13,916
	TOTAL FOR CATEGORY 86	0	0	-6,958	-13,916
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,457	2,457
	TOTAL FOR CATEGORY 87	0	0	2,457	2,457
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	4,406	4,406
	TOTAL FOR CATEGORY 88	0	0	4,406	4,406
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-6,958
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	9,327
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	9,327
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	-239	-239
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule.	0	0	237	237
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	9	9
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	441	441
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule.	0	0	35	35
7980	OPERATING LEASE PAYMENTS Adjustment to operating lease payments - see Vendor Services Schedule.	0	0	-11	-11

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	472	472
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK General Fund Loan payback [See Attachment]	0	0	0	-124,406
	TOTAL FOR CATEGORY 11	0	0	0	-124,406
26	INFORMATION SERVICES				
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-124,635	-124,635
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	535,578	301,307
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-152	-152
7531	EITS DISK STORAGE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-2,152	-2,152
7536	EITS SERVER HOSTING - BASIC Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	1,279	1,279
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	209	209
7548	EITS SERVER HOSTING - VIRTUAL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-2,737	-2,737
7770	COMPUTER SOFTWARE >\$5,000 Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-128,647	-128,647
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-129,847	-129,847
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-6,974	-6,974
	TOTAL FOR CATEGORY 26	0	0	141,922	-92,349
47	CYBER SECURITY				
7770	COMPUTER SOFTWARE >\$5,000 Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-160,000	-160,000
	TOTAL FOR CATEGORY 47	0	0	-160,000	-160,000
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	436	436
7394	COST ALLOCATION - A Adjustment to cost allocation - see Administration - Enterprise Information Technology - Office of the CIO Cost Allocation Schedule.	0	0	-64	-64
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-10,820	-10,820
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	10,396	10,413
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	8,068	8,068

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.				
7506	EITS PC/LAN SUPPORT	0	0	458	458
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.				
7507	EITS AGENCY IT SUPPORT	0	0	-195	-195
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.				
	TOTAL FOR CATEGORY 82	0	0	8,279	8,296
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	9,327	377,314
	TOTAL FOR CATEGORY 86	0	0	9,327	377,314
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	9,327
E225	EFFICIENCY & INNOVATION				
	This request funds the Security Information and Event Management (SIEM) and Security Orchestration Automation and Response (SOAR) software to more quickly determine security breaches and remedy them as well as collect IT security information from many different places on the state's network to better anticipate cyber-threats.				
	The planned implementation for the SIEM/SOAR function would be as a multi-tenant service to all agencies, with each agency ISO having their own dashboard into their own logs. The Office of Information Security (OIS) would have a view into all logs to provide Enterprise-wide analysis and detection of threats that may be moving between agencies; this will also allow OIS to coordinate effort between agencies and provide general assistance, as needed.				
	Security monitoring and security breach response is currently fragmented and takes staff hours to find the source of breaches by going through security logs. Pursuing a cloud-based subscription service for EITS and agency ISOs will help the state to coordinate and speed up its reaction to security threats. Please see attached white paper.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-474,529
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-474,529
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	474,529	474,529
	TOTAL FOR CATEGORY 26	0	0	474,529	474,529
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-474,529	-949,058
	TOTAL FOR CATEGORY 86	0	0	-474,529	-949,058
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-474,529
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-18,697
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-18,697
EXPENDITURE					
26	INFORMATION SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	18,697	16,839
	TOTAL FOR CATEGORY 26	0	0	18,697	16,839
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-18,697	-35,536
	TOTAL FOR CATEGORY 86	0	0	-18,697	-35,536
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-18,697
	TOTAL REVENUES FOR BUDGET ACCOUNT 1389	2,492,102	3,520,865	3,433,488	2,952,481
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1389	2,492,102	3,520,865	3,579,424	3,117,458

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1390 PEBP - ACTIVE EMPLOYEES GROUP INSURANCE

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. Our organization is responsible for designing and managing a quality health care program for approximately 45,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: NRS 287.044.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,584,188	3,455,133	3,584,188	3,455,133
2512	BALANCE FORWARD TO NEW YEAR	-3,455,133	129,055	0	258,110
4326	TREASURER'S INTEREST DISTRIB	152,344	292,272	152,344	152,344
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	248,367,646	244,233,715	248,367,646	248,367,646
	TOTAL REVENUES FOR DECISION UNIT B000	248,649,045	248,110,175	252,104,178	252,233,233
EXPENDITURE					
10	ACTIVE EMP GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	248,649,045	244,525,987	248,649,045	248,649,045
	TOTAL FOR CATEGORY 10	248,649,045	244,525,987	248,649,045	248,649,045
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,584,188	3,455,133	3,584,188
	TOTAL FOR CATEGORY 86	0	3,584,188	3,455,133	3,584,188
	TOTAL EXPENDITURES FOR DECISION UNIT B000	248,649,045	248,110,175	252,104,178	252,233,233
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	2,191,533	10,794,137
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,191,533	10,794,137
EXPENDITURE					
10	ACTIVE EMP GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	2,191,533	10,794,137
	TOTAL FOR CATEGORY 10	0	0	2,191,533	10,794,137
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,191,533	10,794,137
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-8,080,253	-7,951,199
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-8,080,253	-7,951,199
EXPENDITURE					
10	ACTIVE EMP GROUP INSURANCE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	-8,080,253	-7,951,199
	TOTAL FOR CATEGORY 10	0	0	-8,080,253	-7,951,199
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-8,080,253	-7,951,199
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-922,071	-790,850
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-922,071	-790,850
	EXPENDITURE				
10	ACTIVE EMP GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	-922,071	-790,850
	TOTAL FOR CATEGORY 10	0	0	-922,071	-790,850
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-922,071	-790,850
	TOTAL REVENUES FOR BUDGET ACCOUNT 1390	248,649,045	248,110,175	245,293,387	254,285,321
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1390	248,649,045	248,110,175	245,293,387	254,285,321

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1400 SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN

The Silver State Health Insurance Exchange (Exchange) was established pursuant to NRS 695I and the federal Affordable Care Act. The Exchange has been operational to consumers since October 1, 2013 facilitating the purchase of subsidized health insurance for Nevadans.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,554,595	5,557,992	6,652,301	770,224
2512	BALANCE FORWARD TO NEW YEAR	-16,995	0	0	0
3510	5TH LEVEL ONE ESTABLISHMENT GRANT The Centers for Medicare and Medicaid Services (CMS) approved a no-cost extension through 12/31/2017 for the Cooperative Agreements to Support Establishment of State-Operated Health Insurance Exchanges. In state fiscal year 2018, these funds were used to provide outreach and education to unreached, and uninsured populations in Nevada per the budget revision request approved by CMS in December 2016. This revenue source is not expected to continue in the 2019-2021 biennium and is therefore eliminated in M150.	0	0	0	0
3601	PER MEMBER PER MONTH (PMPM) FEES This funding represents fees charged by the Exchange pursuant to 45 CFR Part 155.160. The Exchange is funded through a Carrier Premium Fee (CPF) assessed on carriers based on enrollment within the Exchange. The CPF is set annually by the Exchange board and beginning Jan. 1, 2021, will drop to 3.05% of the gross monthly premiums collected by Nevada's on-exchange insurance carriers. Premium projections reflect a 5.0% reduction in Plan Year 2020 (January 1, 2010 through December 1, 2010), and a 2.0% reduction year-over-year thereafter due to economic uncertainty from the COVID-19 pandemic and continued uncertainty of the ACA marketplace. Please see the attached spreadsheet for detailed calculations. [See Attachment]	12,841,468	14,565,168	12,184,245	11,940,560
3841	RECORDS SEARCH CHARGE This funding is for fees associated with public records requests. In June 2020, the Exchange received a records request from Bailey/Kennedy. Pursuant to NRS 239.052, state agencies may charge fees for duplication of records. Additionally, pursuant to NRS 239.052, state agencies may charge actual costs associated with direct costs of fulfilling the request. This public records request will be completed in state fiscal year 2021 and is not expected to continue.	600	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	244,555	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	23,624,223	20,123,160	18,836,546	12,710,784
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,187,846	1,697,119	1,527,856	1,551,343
5200	WORKERS COMPENSATION	17,817	18,822	19,221	19,154
5300	RETIREMENT	314,754	299,842	300,187	305,332
5400	PERSONNEL ASSESSMENT	5,569	5,648	5,648	5,648
5500	GROUP INSURANCE	152,976	206,800	206,800	206,800
5700	PAYROLL ASSESSMENT	1,963	1,944	1,943	1,943
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,339	46,331	41,712	42,355
5800	UNEMPLOYMENT COMPENSATION	1,915	2,633	2,291	2,324
5840	MEDICARE	17,837	24,606	22,155	22,497
5860	BOARD AND COMMISSION PAY	0	400	0	0
5880	SHIFT DIFFERENTIAL PAY	58	0	58	58
5970	TERMINAL ANNUAL LEAVE PAY	1,061	0	1,061	1,061
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,559	0	3,559	3,559
	TOTAL FOR CATEGORY 01	1,734,694	2,304,145	2,132,491	2,162,074

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	60	188	60	60
6100	PER DIEM OUT-OF-STATE	1,123	5,896	1,123	1,123
6130	PUBLIC TRANS OUT-OF-STATE	341	333	341	341
6140	PERSONAL VEHICLE OUT-OF-STATE	232	288	232	232
6150	COMM AIR TRANS OUT-OF-STATE	2,916	8,047	2,916	2,916
	TOTAL FOR CATEGORY 02	4,672	14,752	4,672	4,672
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	56	48	56	56
6200	PER DIEM IN-STATE	3,903	7,463	3,903	3,903
6210	FS DAILY RENTAL IN-STATE	713	1,129	713	713
6215	NON-FS VEHICLE RENTAL IN-STATE	582	837	582	582
6220	AUTO MISC - IN-STATE	0	36	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	329	109	329	329
6240	PERSONAL VEHICLE IN-STATE	1,808	3,942	1,808	1,808
6250	COMM AIR TRANS IN-STATE	7,655	12,512	7,655	7,655
	TOTAL FOR CATEGORY 03	15,046	26,076	15,046	15,046
04	OPERATING				
7020	OPERATING SUPPLIES	3,772	1,804	3,772	3,772
7021	OPERATING SUPPLIES-A	84	0	84	84
7030	FREIGHT CHARGES	62	138	62	62
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	1,303	791	1,303	1,303
7045	STATE PRINTING CHARGES	769	34,687	769	769
7050	EMPLOYEE BOND INSURANCE	81	67	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	97	0	97	97
7054	AG TORT CLAIM ASSESSMENT	1,884	1,879	1,881	1,881
705A	NON B&G - PROP. & CONT. INSURANCE	0	100	0	0
7060	CONTRACTS	864	801	864	864
7063	CONTRACTS - C	71,835	160,000	71,835	71,835
7066	CONTRACTS - F	0	32,500	0	0
7103	STATE OWNED MEETING ROOM RENT	130	0	130	130
7110	NON-STATE OWNED OFFICE RENT	138,975	147,870	138,975	138,975
7111	NON-STATE OWNED STORAGE RENT	1,853	1,668	1,853	1,853
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	5,558	5,558	5,558	5,558
	Paid to Nevada Bell - Telephone Services				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7255	B & G LEASE ASSESSMENT	895	939	895	895
7285	POSTAGE - STATE MAILROOM	4,486	158,849	4,486	4,486
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	3,577	4,333	3,577	3,577
7290	PHONE, FAX, COMMUNICATION LINE	3,019	1,717	3,019	3,019
7291	CELL PHONE/PAGER CHARGES	7,291	5,655	7,291	7,291
7294	CONFERENCE CALL CHARGES	6,038	1,252	6,038	6,038
7296	EITS LONG DISTANCE CHARGES	2,396	1,120	2,396	2,396
7301	MEMBERSHIP DUES	18,302	19,882	18,302	18,302
7302	REGISTRATION FEES	207	590	207	207
7370	PUBLICATIONS AND PERIODICALS	2,660	2,310	2,660	2,660
7635	MISCELLANEOUS SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,451	3,451	3,451	3,451
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
TOTAL FOR CATEGORY 04		284,567	592,939	284,549	284,549
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	19,815	0	19,815	19,815
TOTAL FOR CATEGORY 05		19,815	0	19,815	19,815
11	TRANSFER TO CMS				
7220	OTHER EDP COSTS (NON-EITS)	5,684,596	16,995	5,684,596	5,684,596
TOTAL FOR CATEGORY 11		5,684,596	16,995	5,684,596	5,684,596
12	EXCHANGE PLATFORM				
7060	CONTRACTS	5,254,167	5,620,057	5,254,167	5,254,167
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	585,876	0	585,876	585,876
7063	CONTRACTS - C	38,940	0	38,940	38,940
7073	SOFTWARE LICENSE/MNT CONTRACTS	45,117	0	45,117	45,117
7079	GOODS/MATERIALS CONTRACTS	454	0	454	454
7220	OTHER EDP COSTS (NON-EITS)	20,164	48,999	20,164	20,164
7289	EITS PHONE LINE AND VOICEMAIL	140	0	140	140
7294	CONFERENCE CALL CHARGES	3,706	0	3,706	3,706
7296	EITS LONG DISTANCE CHARGES	170	0	170	170
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,963	0	1,963	1,963
TOTAL FOR CATEGORY 12		5,950,697	5,669,056	5,950,697	5,950,697
26	INFORMATION SERVICES				
7060	CONTRACTS	525	0	525	525
7220	OTHER EDP COSTS (NON-EITS)	6,513	5,398	6,513	6,513

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000	1,933	0	1,933	1,933
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	2,827	2,827	2,827	2,827
7542	EITS SILVERNET ACCESS	6,384	6,384	6,384	6,384
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,025	12,966	11,025	11,025
7554	EITS INFRASTRUCTURE ASSESSMENT	6,100	6,085	6,085	6,085
7556	EITS SECURITY ASSESSMENT	2,557	2,551	2,549	2,549
7557	EITS NAS CARD READER	519	0	519	519
7771	COMPUTER SOFTWARE <\$5,000 - A	43	0	43	43
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,545	0	22,545	22,545
TOTAL FOR CATEGORY 26		60,971	36,211	60,948	60,948
30	TRAINING				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	24	76	24	24
6100	PER DIEM OUT-OF-STATE	2,305	8,517	2,305	2,305
6130	PUBLIC TRANS OUT-OF-STATE	127	550	127	127
6140	PERSONAL VEHICLE OUT-OF-STATE	163	393	163	163
6150	COMM AIR TRANS OUT-OF-STATE	1,518	4,365	1,518	1,518
6210	FS DAILY RENTAL IN-STATE	93	0	93	93
7302	REGISTRATION FEES	3,739	4,027	3,739	3,739
7320	INSTRUCTIONAL SUPPLIES	0	50	0	0
TOTAL FOR CATEGORY 30		7,969	17,978	7,969	7,969
50	MARKETING & OUTREACH				
7060	CONTRACTS	3,096,009	3,249,004	3,096,009	3,096,009
TOTAL FOR CATEGORY 50		3,096,009	3,249,004	3,096,009	3,096,009
67	FIFTH LEVEL ONE				
7060	CONTRACTS	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
TOTAL FOR CATEGORY 67		0	0	0	0
71	NAVIGATORS & BROKERS				
6200	PER DIEM IN-STATE	386	0	386	386
6210	FS DAILY RENTAL IN-STATE	181	0	181	181
6215	NON-FS VEHICLE RENTAL IN-STATE	157	0	157	157
6240	PERSONAL VEHICLE IN-STATE	70	0	70	70
7020	OPERATING SUPPLIES	2,875	81	2,875	2,875

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7030	FREIGHT CHARGES	103	0	103	103
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	33	0	33	33
705A	NON B&G - PROP. & CONT. INSURANCE	0	36	0	0
7060	CONTRACTS	2	0	2	2
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	6,203	0	6,203	6,203
7120	ADVERTISING & PUBLIC RELATIONS	1,488	1,558	1,488	1,488
7255	B & G LEASE ASSESSMENT	304	348	304	304
7297	EITS 800 TOLL FREE CHARGES	3,377	0	3,377	3,377
7301	MEMBERSHIP DUES	0	500	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	49,756	60,000	49,756	49,756
8780	AID TO NON-PROFIT ORGS	1,036,401	1,292,099	1,036,401	1,036,401
9038	TRANS TO HUMAN RES DIR OFFICE	86,444	126,000	86,444	86,444
	TOTAL FOR CATEGORY 71	1,187,780	1,480,622	1,187,780	1,187,780
75	TRANSFER TO DWSS				
9044	TRANS TO WELFARE DIVISION	0	28,120	0	0
	TOTAL FOR CATEGORY 75	0	28,120	0	0
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,763	10,804	7,763	7,763
	TOTAL FOR CATEGORY 82	7,763	10,804	7,763	7,763
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	5,557,922	6,652,301	770,224	-5,355,538
	TOTAL FOR CATEGORY 85	5,557,922	6,652,301	770,224	-5,355,538
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,169	13,885	3,169	3,169
	TOTAL FOR CATEGORY 87	3,169	13,885	3,169	3,169
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,553	10,272	8,553	8,553
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	8,553	10,272	8,553	8,553
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	23,624,223	20,123,160	19,234,281	13,138,102

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,354
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-12,354
	EXPENDITURE				
12	EXCHANGE PLATFORM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 12	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-78	-78
7557	EITS NAS CARD READER	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	-80	-80
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,354	-24,708
	TOTAL FOR CATEGORY 85	0	0	-12,354	-24,708
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	10,716	10,716
	TOTAL FOR CATEGORY 87	0	0	10,716	10,716
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	1,719	1,719
	TOTAL FOR CATEGORY 88	0	0	1,719	1,719
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-12,354
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	6,338,702
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	6,338,702
	EXPENDITURE				
01	PERSONNEL SERVICES				
5970	TERMINAL ANNUAL LEAVE PAY To eliminate terminal annual leave payoff. This expenditure was one-time in nature.	0	0	-1,061	-1,061
5975	FORFEITED ANNUAL LEAVE PAYOFF To eliminate forfeited annual leave payoff. This expenditure was one-time in nature.	0	0	-3,559	-3,559
	TOTAL FOR CATEGORY 01	0	0	-4,620	-4,620

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE System generated.	0	0	-97	-97
705A	NON B&G - PROP. & CONT. INSURANCE System generated.	0	0	102	120
7063	CONTRACTS - C This adjustment is due to the elimination of costs associated with Milliman in the amount of \$71,835 and replaces them with costs for BerryDunn in the amount of \$69,616. \$71,835-\$69,616 = \$2,219	0	0	-2,219	-2,219
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes rate increases in rent per historical information for the Carson City office and per lease documents for the Henderson office. Please see Rent Schedule.	0	0	11,916	14,560
7255	B & G LEASE ASSESSMENT System generated	0	0	43	217
7289	EITS PHONE LINE AND VOICEMAIL This adjustment annualizes costs for EITS phone line and voicemail. Please see EITS schedule.	0	0	755	755
TOTAL FOR CATEGORY 04		0	0	10,500	13,336
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This expenditure was for new office furniture for 9 new employees in state fiscal year 2020. This expenditure was one time in nature and therefore is eliminated in the 2021-2023 biennium.	0	0	-19,815	-19,815
TOTAL FOR CATEGORY 05		0	0	-19,815	-19,815
11	TRANSFER TO CMS				
7220	OTHER EDP COSTS (NON-EITS) This request adjusts Category 11, Payments to CMS, to fund costs incurred by the Exchange for Prior Plan Year Adjustments. In SFY 19, the Exchange transitioned away from the federal health insurance marketplace, HealthCare.gov, and is now operating as a fully autonomous SBE. In previous fiscal years, the Exchange's Category 11 was used to fund the cost to use healthcare.gov. As the Exchange has now fully transitioned to a State Based Exchange, Category 11 is used to process prior plan year adjustments for previous plan year premiums each month. These adjustments are final reconciliations of premiums that were either not reported by Carriers and the Exchange is responsible for paying the CMS User Fee, or the plan was never effectuated, but the Exchange paid the CMS User Fee on the reported premium amount. Even though the Exchange has fully transitioned to a SBE, adjustments from previous plan years, when the Exchange utilized healthcare.gov, will continue through Plan Year 2026, as CMS allows consumes a seven year look back period for appeals. These adjustments are passed along to Carriers as invoices or refunds due through Carrier Premium Fees. If a prior plan year adjustment results in a refund due to the Exchange from CMS for the User Fee, then a Carrier is entitled to a refund of the Carrier Premium Fee they paid for that premium. Likewise, if the Exchange is invoiced User Fees for Prior Plan Year Adjustments, the Carriers are also invoiced Carrier Premium Fees on the total of the premiums reported. Because the User Fee is less than the Carrier Premium Fee collected, this results in a net cash expense for the Exchange. Initial costs were approved in SFY 2021 through work program C51823. This request continues funding through SFY 23. Please see the attached spreadsheet for supporting calculations. [See Attachment]	0	0	-5,667,763	-5,667,763
TOTAL FOR CATEGORY 11		0	0	-5,667,763	-5,667,763
12	EXCHANGE PLATFORM				
7062	CONTRACTS - B Eliminates MSA programmer costs associated with the the Project Management Office. The PMO officially ended in April 30, 2020.	0	0	-585,876	-585,876
7063	CONTRACTS - C	0	0	-38,940	-38,940

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjusts costs for the MARS-E Security Assessment Control. Costs were initially budgeted annually but the Exchange was informed the SAC is performed once every three years. Funds are requested in state fiscal year 2022. Please see E-362.				
7079	GOODS/MATERIALS CONTRACTS Eliminates one time costs for the installation of entry key card readers in the Carson City office.	0	0	-454	-454
7289	EITS PHONE LINE AND VOICEMAIL Eliminates costs associated with the Project Management Office and moves costs from Category 12 GL 7289 to Category 04 GL 7289.	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE Eliminates costs associated with the Project Management Office.	0	0	-1,796	-1,796
	TOTAL FOR CATEGORY 12	0	0	-627,206	-627,206
26	INFORMATION SERVICES				
7060	CONTRACTS This adjustment removes one-time costs paid to Computer Technical Services.	0	0	-525	-525
7460	EQUIPMENT PURCHASES < \$1,000 Removes equipment under \$1,000 per the budget instructions. This is not considered an ongoing expense for the Exchange at this time.	0	0	-1,933	-1,933
7535	EITS NON-SERVER HOSTING - BASIC This adjustment recognizes rate increases due to utilization of non-server hosting. Please see EITS schedule.	0	0	235	235
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment annualizes licenses for the EITS Business Productivity Suite in state fiscal year 2022 and 2023.	0	0	5,343	5,343
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminates costs associated with screen capture and screen recording software. These costs were one time in nature.	0	0	-43	-43
8371	COMPUTER HARDWARE <\$5,000 - A Eliminates new equipment costs for nine positions that were approved in the 2019-2021 biennium. These costs were one time in nature.	0	0	-22,545	-22,545
	TOTAL FOR CATEGORY 26	0	0	-19,468	-19,468
30	TRAINING				
7302	REGISTRATION FEES Reduces costs for registration fees to the Nevada Public Health Association by \$125 for 4 one day conference registrations at \$125 each.	0	0	-125	-125
	TOTAL FOR CATEGORY 30	0	0	-125	-125
50	MARKETING & OUTREACH				
7060	CONTRACTS Adjusts costs to KPS3 to the contracted amount and eliminates costs in state fiscal year 2023 as the contract ends March 31, 2022. Please see E-352.	0	0	1	-24,940
	TOTAL FOR CATEGORY 50	0	0	1	-24,940
71	NAVIGATORS & BROKERS				
7020	OPERATING SUPPLIES Eliminates costs associated with providing operating supplies to Navigator entities in state fiscal years 2022 and 2023. Beginning in state fiscal year 2021 Navigator entities are provided an allocation for operational costs. Please see DU E-354.	0	0	-2,875	-2,875
7051	AGENCY OWNED - PROP. & CONT. INSURANCE System generated	0	0	-33	-33
705A	NON B&G - PROP. & CONT. INSURANCE System generated	0	0	0	18
7060	CONTRACTS	0	0	-2	-2

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminates costs to paid Corporate Translation Services. These costs were one time in nature and not expected to continue.				
7110	NON-STATE OWNED OFFICE RENT Eliminates costs associated with the Call Center. Beginning October 1, 2019, call center functions are provided by GetInsured. This space where the call center was formerly housed is now occupied by Exchange staff and costs are moved to Category 4, GL 7110. Please see Rent Schedule.	0	0	-6,203	-6,203
7255	B & G LEASE ASSESSMENT Eliminates costs associated with the call center. Beginning in October, 2019 the call center is operated by GetInsured.	0	0	-304	-130
7297	EITS 800 TOLL FREE CHARGES Removes EITS 800 Toll Free Charges for the Call Center. Beginning in 2019, the Exchange transitioned to a State Based Exchange. Consumer Assistance Call Center functions are now provided by GetInsured.	0	0	-3,377	-3,377
TOTAL FOR CATEGORY 71		0	0	-12,794	-12,602
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC System generated.	0	0	2,588	3,041
TOTAL FOR CATEGORY 82		0	0	2,588	3,041
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	6,338,702	12,698,864
TOTAL FOR CATEGORY 85		0	0	6,338,702	12,698,864
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	6,338,702
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES This request funds the contract with GetInsured to provide additional call center capacity and expanded operating hours for the Consumer Assistance Call Center during the regular Open Enrollment Period, which is Nov. 11 to Dec. 15 of each year. Per 45 CFR 155.205(a) the Exchange must provide for the operation of a toll free call center that addresses the needs of consumers requesting assistance. The Consumer Assistance Call Center is operated by GetInsured (GI) on behalf of the Exchange, and provides technical support to consumers, enrollment professionals, and brokers in the processes of applying for, and enrolling in, health and dental insurance coverage on NevadaHealthLink.com. The initial contract with GI provided limited weekend operating hours during Open Enrollment. In Plan Year (PY) 2020 Open Enrollment, it became apparent that additional weekend and evening call center hours and capacity was necessary to effectively service Nevada consumers, enrollment professionals and brokers. The Exchange worked with GI to negotiate a favorable contract amendment, providing full weekend call center staffing and availability, and operating hours until midnight on key Open Enrollment dates, at a fixed cost through the duration of the contract. This improves the ability of the Exchange to meet the needs of Nevada consumers, enrollment professionals and brokers in the process of applying for and enrolling in health and dental insurance coverage and ensures access to services and opportunities to that build healthy, resilient communities. Initial costs were approved in state fiscal year 2021 through work program C51386. This request continues funding through state fiscal year 23. Please see the attached spreadsheet for supporting calculations and the attached Vendor Level of Effort for quote and details on specific activities. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-83,450
TOTAL REVENUES FOR DECISION UNIT E350		0	0	0	-83,450
EXPENDITURE					
12	EXCHANGE PLATFORM				
7060	CONTRACTS	0	0	83,450	83,450
TOTAL FOR CATEGORY 12		0	0	83,450	83,450
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-83,450	-166,900

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 85	0	0	-83,450	-166,900
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	-83,450

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds extended consumer assistance call center functionality and weekend call center capacity related to Market Stabilization Special Enrollment Periods (MSSEPs) in state fiscal years 22 and 23 by maintaining Open Enrollment Period staffing levels as outlined in the contract with GetInsured (GI).

On June 29, 2020, the Board of the Silver State Health Insurance Exchange approved regulation EX-05 which provides the Board authority to establish a Market Stabilization Special Enrollment Period (MSSEP) to supplement the Federal Open Enrollment Period (OEP, Nov. 1 - Dec. 15) allowing additional time for Nevada consumers to shop, apply and enroll in coverage on the Exchange.

On July 21, 2020, the Board directed Exchange staff to create a MSSEP, effectively extending the OEP to Jan. 15. of each year.

The extended consumer assistance call center functionality and weekend call center capacity maintain OEP staffing levels through the end of each MSSEP, allowing the Exchange to meet the needs of Nevada consumers, enrollment professionals and brokers, and ensures the consumer assistance call center is fully and appropriately staffed to handle consumer inquiries.

Initial costs were approved in state fiscal year 2021 through work program C51387. This request continues funding through state fiscal year 2023. Please see the attached spreadsheet for supporting calculations and the attached Vendor Level of Effort for details on specific activities.

[See Attachment]

REVENUE

00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-381,052
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	0	-381,052

EXPENDITURE

12	EXCHANGE PLATFORM				
7060	CONTRACTS	0	0	381,052	381,052
	TOTAL FOR CATEGORY 12	0	0	381,052	381,052
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-381,052	-762,104
	TOTAL FOR CATEGORY 85	0	0	-381,052	-762,104
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	0	-381,052

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request maintains funding for Category 50, Marketing and Outreach, at FY 20 base year funding levels to continue existing marketing and outreach activities.

The Exchange utilizes a contracted marketing and outreach vendor, Penna Powers, who is responsible for strategizing, implementing, and overseeing statewide marketing, advertising and outreach efforts. Historically, Penna Powers has maximized budgeted funding to promote Nevada Health Link, the online enrollment and eligibility platform, enabling access to comprehensive, Affordable Care Act compliant, health insurance for qualified Nevadans.

In SFY 20, Penna Powers was unable to fully execute budgeted funds due to the COVID-19 pandemic and shelter-in-place emergency directives issued by Governor Sisolak beginning in March, 2020.

Between March 13 and June 30, 2020, 64 different outreach events, with a total estimated audience size of 16,558, were cancelled, creating a savings of \$55,819, when factoring costs such as event registration fees, community relations development, and printed materials. Another \$79,420 in savings was realized in the cancellation of planned display media, strategically placed in businesses such as laundromats, hair salons, convenience stores, etc, resulting in the loss of over 5.9 million Nevada Health Link impressions to consumers. Please see attached supporting documentation for further details.

The Exchange also contracts with a second vendor, KPS3, to provide and host an informational website (NevadaHealthLink.com), which serves as the access point for Nevada consumers to the online enrollment and eligibility platform. Due to the pandemic, fewer informational updates were needed, and many of the updates that were needed could be completed by existing Exchange staff, resulting in an overall savings of \$13,160 in SFY 20.

The contract with Penna Powers ends March 31, 2021, and a RFP for a new Marketing and Outreach vendor will be released on or around October 1, 2020. The contract with KPS3 ends March 31, 2022. A new RFP is not anticipated and these services and budgeted funding will be absorbed by the Marketing and Outreach Vendor, TBD.

Requested funding will be used towards marketing and outreach efforts agreed upon in the upcoming RFP. It is critical to maintain current funding to continue to promote awareness of Nevada Health Link and the availability low cost, comprehensive health insurance coverage. Economic forecasts and industry analysts indicate that effects of the COVID-19 public health emergency are likely to remain high for a period of 18-24 months. Therefore it is imperative for Nevada Health Link to continue with ongoing marketing and advertising efforts to reach eligible Nevada consumers to ensure they access comprehensive health insurance.

Total funding is requested at \$3,249,004 each year through SFY 23.

[See Attachment]

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-128,053
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	0	-128,053
EXPENDITURE					
50	MARKETING & OUTREACH				
7060	CONTRACTS	0	0	128,053	152,994
	TOTAL FOR CATEGORY 50	0	0	128,053	152,994
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-128,053	-281,047
	TOTAL FOR CATEGORY 85	0	0	-128,053	-281,047
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	0	-128,053

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one classified Health Resource Analyst 2 to absorb functions and/or responsibilities previously provided by the Centers for Medicare and Medicaid Services. In state fiscal year 2019, the Exchange transitioned away from the federal health insurance marketplace, HealthCare.gov, and is now operating as a fully autonomous State-Based Exchange (SBE). The transition required the Exchange to absorb functions and responsibilities previously provided by the Centers for Medicare & Medicaid Services (CMS). In the first year of operations as a SBE, the need for a Health Resource Analyst 2 was identified to concentrate on federally mandated data analysis, research, and reporting to CMS. CMS requires the submission of comprehensive enrollment data multiple times throughout the year, and weekly during the annual Open Enrollment period. The Exchange also receives multiple requests for data from other agencies, including: the Nevada Legislature; the Division of Insurance; other state and county government agencies; academia, the federal government; media; and local and national industry organizations. The Exchange has over 200 new internal data reports produced by its enrollment and eligibility vendor, GetInsured (GI). A Health Resource Analyst is needed to identify statistical trends so the the Exchange can leverage these reports into actionable decisions that ensure continued access to affordable, comprehensive health and dental insurance coverage. This will improve operational efficiency and provide the Exchange with the capabilities to conduct in-house data analytics and provide reporting to all internal and external stakeholders. Current staff are performing these duties where they can, but the number, frequency and complex nature of these requests, and the significant statistical analysis required, has become unmanageable. Current staff does not have the capacity to respond to requests or submit federally mandated reports in a timely manner. The HRA 2 is effective October 1, 2021. Please see attached NPD-19 for additional justification.
[See Attachment]

REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-55,645
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	0	-55,645

EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	33,254	46,249
5200	WORKERS COMPENSATION	0	0	791	885
5300	RETIREMENT	0	0	9,727	13,528
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	908	1,263
5800	UNEMPLOYMENT COMPENSATION	0	0	50	69
5840	MEDICARE	0	0	483	671

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	52,620	72,422
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	116	140
	TOTAL FOR CATEGORY 04	0	0	204	228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	416	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,012	0
	TOTAL FOR CATEGORY 26	0	0	2,821	892
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-55,645	-129,187
	TOTAL FOR CATEGORY 85	0	0	-55,645	-129,187
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	0	-55,645

E354 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request maintains funding for Category 71, Navigators and Brokers, at state fiscal year 2020 base year funding levels to continue grant awards to navigator and In-Person Assister entities and brokers. Navigators and In-Person Assistants (IPAs) consist of public and private entities that communicate, educate, and enroll eligible individuals in Affordable Care Act (ACA) certified Qualified Health Plans (QHPs) and publicly funded health care through the multiple enrollment methods provided by the Exchange. The Exchange currently awards funds to eight (8) Navigator entities with 26 Full-Time Equivalent (FTE) IPAs.

In state fiscal year 2020, navigator/IPA entities were awarded a maximum of \$3,500 a month, per FTE IPA, reimbursable on a billable hour basis. If a Navigator/IPA entity had a reduction in billable hours they would have a subsequent reduction in reimbursements. Throughout the year, billable hours from IPAs would fluctuate depending on demand and consumer need. For instance, there were much higher billable hour reimbursements during the Open Enrollment Period (OEP), and lower billable hour reimbursements during the Special Enrollment Period (SEP).

This reimbursement methodology made it difficult for funded navigator/IPA entities to develop accurate cost projections and budgets.

The COVID-19 pandemic requiring the closure of non-essential businesses and shelter-in-place orders beginning in March, 2020, had a detrimental impact on navigator/IPA entities and billable hours were significantly reduced. This led to the Exchange realizing savings of over \$300,000 in the state fiscal year 20 Navigator and Broker category.

In an effort to stabilize funding for the Exchange's navigator/IPA entity partners, and to provide a more consistent and stable statewide pool of IPAs, in state fiscal year 2021, the Exchange realigned the reimbursement methodology to be consistent with grant management best practices and reimbursement guidelines as directed by the Office of Grants Procurement, Coordination and Management.

This realignment includes the development and implementation of mutually agreed upon goals and objectives, detailed work plans, and evidence based evaluation methods used to gauge the performance of Navigator entity partners. Reimbursement is based on the maintenance of FTE IPAs and progress towards the achievement of program goals. This provides navigator/IPA entities the ability to focus on broader, longer term goals to identify and assist eligible Nevada consumers with enrollment into QHPs. Supporting calculations are provided.

[See Attachment]

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-324,519
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	0	-324,519

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
71	NAVIGATORS & BROKERS				
6200	PER DIEM IN-STATE	0	0	1,487	1,487
6240	PERSONAL VEHICLE IN-STATE	0	0	136	136

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	0	0	984	984
8750	AID TO PRIVATE ORGANIZATIONS	0	0	10,245	10,245
8780	AID TO NON-PROFIT ORGS	0	0	291,850	291,850
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	19,817	19,817
	TOTAL FOR CATEGORY 71	0	0	324,519	324,519
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-324,519	-649,038
	TOTAL FOR CATEGORY 85	0	0	-324,519	-649,038
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	0	-324,519
E356	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	<p>This request funds one classified Business Process Analyst 1 in the Security and Reconciliation unit to support increased workloads due to additional insurance carriers joining the marketplace. In state fiscal year 2019, the Exchange transitioned away from the federal health insurance marketplace, HealthCare.gov, and is now operating as a fully autonomous State-Based Exchange (SBE). The transition required the Exchange to absorb functions and responsibilities previously provided by the Centers for Medicare & Medicaid Services (CMS). The Exchange works closely with insurance carriers who offer health and dental coverage on the online marketplace, Nevadahealthlink.com. The Security and Reconciliation unit consists of two Full-Time-Equivalent (FTE) employees and is responsible for coordinating the activities of nine different insurance carriers. Based upon experience gained in calendar year 2020, each insurance carrier requires a minimum of 10-15 staff hours each week to meet the Exchange's service goals for the timely investigation and resolution of system discrepancies, many of which impact the eligibility and insurance coverage benefits of consumers enrolled in QHP purchased on the marketplace. This translates to an optimal staffing level of one FTE for every 3-4 insurance carriers. The Security and Reconciliation unit has been operating at a resource deficit since its inception. The Exchange is anticipating the entry of two new insurance carriers into Nevada's marketplace for 2021, and an additional two insurance carriers in 2022. While this is welcome news for consumers, the entry of new carriers will further strain the resources of the Security and Reconciliation unit. This position is requested to bolster the resources of the Security and Reconciliation unit and ensure that target service levels can be achieved. The Business Process Analyst 1 is effective October 1, 2021. Please see attached NPD-19 for additional justification. [See Attachment]</p>				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-53,766
	TOTAL REVENUES FOR DECISION UNIT E356	0	0	0	-53,766
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	31,873	44,268
5200	WORKERS COMPENSATION	0	0	758	883
5300	RETIREMENT	0	0	9,323	12,948
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	870	1,209
5800	UNEMPLOYMENT COMPENSATION	0	0	48	66
5840	MEDICARE	0	0	462	642
	TOTAL FOR CATEGORY 01	0	0	50,741	69,773
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	116	140

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	204	228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	416	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,012	0
	TOTAL FOR CATEGORY 26	0	0	2,821	892
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-53,766	-124,659
	TOTAL FOR CATEGORY 85	0	0	-53,766	-124,659
	TOTAL EXPENDITURES FOR DECISION UNIT E356	0	0	0	-53,766
E357	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	<p>This request funds one classified Health Program Specialist 1 in the Communications unit to absorb functions and responsibilities previously provided by the marketing and outreach vendor. The Exchange operates as a State Based Exchange (SBE) under which Affordable Care Act health insurance exchange functions are performed between Exchange staff and the eligibility and enrollment platform, NevadaHealthLink.com. Marketing, outreach, plan certification, carrier relations, stakeholder management, and broker/navigator functions are provided by the Exchange. The Communications Officer oversees the Exchange's marketing vendor and marketing and outreach campaigns. The current marketing vendor is responsible for strategizing, implementing, and overseeing all outreach efforts, including event organization, planning, and statewide community relations outreach for targeted populations. This request moves the duties outlined above from the marketing vendor to in-house responsibility and coverage by the Health Program Specialist. This will streamline the Exchange's efforts to conduct outreach to targeted uninsured and underinsured populations, increasing enrollment into qualified health plans.</p> <p>The Health Program Specialist 1 is requested for the Henderson duty location and is effective October 1, 2021. Please see attached NPD-19 for additional justification. [See Attachment]</p>				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-57,085
	TOTAL REVENUES FOR DECISION UNIT E357	0	0	0	-57,085
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	33,254	46,249
5200	WORKERS COMPENSATION	0	0	791	885
5300	RETIREMENT	0	0	9,727	13,528
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	908	1,263
5800	UNEMPLOYMENT COMPENSATION	0	0	50	69
5840	MEDICARE	0	0	483	671
	TOTAL FOR CATEGORY 01	0	0	52,620	72,422
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	702	936

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	0	0	738	984
	TOTAL FOR CATEGORY 03	0	0	1,440	1,920
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	116	140
	TOTAL FOR CATEGORY 04	0	0	204	228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	416	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,012	0
	TOTAL FOR CATEGORY 26	0	0	2,821	892
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-57,085	-132,547
	TOTAL FOR CATEGORY 85	0	0	-57,085	-132,547
	TOTAL EXPENDITURES FOR DECISION UNIT E357	0	0	0	-57,085

E358 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one classified Program Officer 1 in the Consumer Assistance unit to support increased workloads due to additional insurance carriers joining the marketplace. In state fiscal year 2019, the Exchange transitioned away from the federal health insurance marketplace, HealthCare.gov, and is now operating as a fully autonomous State-Based Exchange (SBE). The transition required the Exchange to absorb functions and responsibilities previously provided by the Centers for Medicare & Medicaid Services (CMS). The Exchange works closely with insurance carriers who offer health and dental coverage on the online marketplace, Nevadahealthlink.com. The Consumer Assistance unit consists of three Full-Time-Equivalent (FTE) employees and is responsible for coordinating the tier 3 consumer assistance activities of nine different insurance carriers. The Exchange currently has one Program Officer 1, who is responsible for administering the Carrier Support program for all nine carriers and providing timely investigation and resolution of complaints many of which directly impact health insurance eligibility, enrollment and coverage functions of consumers. Delays in the resolution of these complaints has a negative impact on carriers and consumers alike and can result in the loss of benefits or health insurance coverage for consumers. Due to the complex and time consuming nature of the Carrier Support Program functions, current staff have struggled to consistently meet target service goals for complaint resolution. Further, the Exchange has confirmed the entry of two new insurance carriers into Nevada's marketplace in 2021, and an anticipated additional two carriers in 2022, resulting in 13 carriers total. This will further strain the resources of the Carrier Support program. This position is requested to ensure that service levels can be achieved in a timely manner and with positive outcomes for carriers and consumers alike. The Program Officer 1 is effective October 1, 2021. Please see attached NPD-19 for additional justification. [See Attachment]

REVENUE

00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-49,797
	TOTAL REVENUES FOR DECISION UNIT E358	0	0	0	-49,797

EXPENDITURE

01	PERSONNEL SERVICES				
5100	SALARIES	0	0	28,109	38,987
5200	WORKERS COMPENSATION	0	0	669	879
5300	RETIREMENT	0	0	8,222	11,404
5400	PERSONNEL ASSESSMENT	0	0	269	269

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	767	1,064
5800	UNEMPLOYMENT COMPENSATION	0	0	42	58
5840	MEDICARE	0	0	408	565
	TOTAL FOR CATEGORY 01	0	0	45,624	62,714
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	524	524
6130	PUBLIC TRANS OUT-OF-STATE	0	0	50	50
6150	COMM AIR TRANS OUT-OF-STATE	0	0	574	574
	TOTAL FOR CATEGORY 02	0	0	1,148	1,148
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	116	140
	TOTAL FOR CATEGORY 04	0	0	204	228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	416	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,012	0
	TOTAL FOR CATEGORY 26	0	0	2,821	892
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-49,797	-114,779
	TOTAL FOR CATEGORY 85	0	0	-49,797	-114,779
	TOTAL EXPENDITURES FOR DECISION UNIT E358	0	0	0	-49,797

E360 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds an interlocal agreement between the Silver State Health Insurance Exchange and the Division of Welfare and Supportive Services (DWSS) to satisfy compliance with 45 CFR 155.510 and 45 CFR 155.335

In state fiscal year 2019, the Exchange transitioned away from the federal health insurance marketplace, HealthCare.gov, and is now operating as a fully autonomous State Based Exchange (SBE). The transition required the Exchange to absorb functions and responsibilities previously provided by CMS.

Chapter 45 CFR 155.510 and 45 CFR 155.335 requires SBEs to enter into agreements with agencies administering insurance affordability programs regarding the appeals process for such programs as necessary to fulfill the requirements. In the 2019-2021 biennium, the Exchange estimated a monthly average of three appeals a month that would require appeal adjudication from the hearing's unit at the Division of Welfare and Supportive Services (DWSS). That estimate is revised for the 2021-2023 biennium.

As of July 31, 2020, the Exchange has been able to informally resolve 98% of appeals received. For the 2021-2023 biennium, the Exchange estimates 2% of appeals, or a monthly average of 1.31 appeals per month, will require a formal adjudication hearing utilizing DWSS hearings staff. Per DWSS, the average hourly rate for hearings staff is \$48.82 per hour, which the funds in this request pay for. Detailed calculations are attached.

[See Attachment]

REVENUE

00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,310
	TOTAL REVENUES FOR DECISION UNIT E360	0	0	0	-12,310
EXPENDITURE					
75	TRANSFER TO DWSS				
9044	TRANS TO WELFARE DIVISION	0	0	12,310	12,310
	TOTAL FOR CATEGORY 75	0	0	12,310	12,310
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,310	-24,620
	TOTAL FOR CATEGORY 85	0	0	-12,310	-24,620
	TOTAL EXPENDITURES FOR DECISION UNIT E360	0	0	0	-12,310
E361	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request funds state printing and postage costs for outgoing correspondence to Exchange consumers and state printing costs for a partnership with the Division of Employment, Training and Rehabilitation (DETR), to include Exchange information in Unemployment Insurance mailers.				
	In state fiscal year 2019, the Exchange transitioned away from using the federal platform, Healthcare.gov, to autonomous operation as a State-Based Exchange (SBE) starting in Plan Year 2020 (January 1, 2020 - December 31, 2020).				
	As a result of this transition, the Exchange is required to generate outgoing 1095 tax forms, which must be printed and mailed to consumers. This function was previously provided by the Centers for Medicare and Medicaid Services (CMS). While these were a budgeted cost in the 2019-2021 biennium, the Exchange did not incur costs in state fiscal year 2020 (base) because annual tax forms covered the period of January 1, 2019 to December 31, 2019, and were provided to consumers by CMS. The Exchange will be responsible for providing these tax schedules for PY 2020 (Jan. 1 - Dec. 31) and will incur costs beginning in SFY 2021.				
	This request also funds state printing costs for a partnership with DETR to include information on enrolling in health insurance coverage through the Exchange in mailers that go out to Unemployment Insurance (UI) recipients, thus connecting Nevadans to health insurance.				
	Projected costs include one 1095 tax form mailer per year for 80,000 individual mail pieces consisting of one color page, one black and white page, and one envelope, and state printing and production charges for 350,000 mailer-sized flyers to include in UI recipients correspondence. Please see attached worksheet and quotes for detailed calculations.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-56,240
	TOTAL REVENUES FOR DECISION UNIT E361	0	0	0	-56,240
EXPENDITURE					
04	OPERATING				
7045	STATE PRINTING CHARGES	0	0	21,033	21,033
7285	POSTAGE - STATE MAILROOM	0	0	35,207	35,207
	TOTAL FOR CATEGORY 04	0	0	56,240	56,240
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-56,240	-112,480
	TOTAL FOR CATEGORY 85	0	0	-56,240	-112,480
	TOTAL EXPENDITURES FOR DECISION UNIT E361	0	0	0	-56,240
E362	PROMOTING HEALTHY, VIBRANT COMMUNITIES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>This request funds required ongoing Centers for Medicare and Medicaid (CMS) Minimum Acceptable Risk Standards for Exchanges (MARS-E) Security and Privacy Control Assessment (SCA) and produce an accompanying Security Assessment Report (SAR). The SCA assists CMS information security and privacy staff with understanding the current security and privacy posture of the Affordable Care Act (ACA) information system and its potential impact on the broader ACA program. The SCA also provides the means to identify potential opportunities for supplying targeted technical security and privacy assistance.</p> <p>The CMS MARS-E Security Assessment Control requires all security and privacy controls attributable to a system or application be assessed over a three-year period. Additionally, the MARS-E Independent Assessor Control requires that this assessment be conducted by an "independent assessor," sometimes referred to as a "third-party" assessor. The first SCA was submitted in November 2019, prior to the Exchange's transition to a SBE. The Exchange will be required to submit the next assessment, covering Plan Years 2020, 2021 and 2022, no later than June 30, 2022. The Exchange plans to issue a RFP for the MARS-E SCA and SAR in SFY 22 with an anticipated contract start date no earlier than November 1, 2021. The previous contract, which expired in November 2019 for this service was \$97,500. The expired contract summary is attached. Costs are budgeted in SFY 22 as the work will be completed by SFYE.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-97,500
	TOTAL REVENUES FOR DECISION UNIT E362	0	0	0	-97,500
EXPENDITURE					
12	EXCHANGE PLATFORM				
7063	CONTRACTS - C	0	0	97,500	0
	TOTAL FOR CATEGORY 12	0	0	97,500	0
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-97,500	-97,500
	TOTAL FOR CATEGORY 85	0	0	-97,500	-97,500
	TOTAL EXPENDITURES FOR DECISION UNIT E362	0	0	0	-97,500
E363	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	<p>This request maintains funding for Category 03, In-state travel, at state fiscal year 2020 base year funding levels to conduct necessary agency business.</p> <p>In state fiscal year 2020, the Exchange was unable to fully execute budgeted funds in Cat 03, In-state travel, due to the COVID-19 pandemic and subsequent cancellation of all scheduled and planned in-state travel by Exchange staff. Per All Agency Memo 2020-08, issued March 16, 2020, only mission-critical in-state travel was authorized for the purpose of performing essential duties related to the protection of life and property or to conduct inspections integral to the security, safety, or proper functioning of the mission. In an effort to contain the spread of COVID-19, protect agency employees and the general public, all planned in-state travel was immediately cancelled.</p> <p>As a result, no in-state agency travel occurred between March 2, 2020 and June 30, 2020, resulting in \$11,029 in unspent funding in Category 03. Though these funds were unspent, these funds were obligated, and had planned travel been conducted, the Exchange would have fully utilized these funds. As a state agency with offices both in Carson City and Henderson, and stakeholders, partners and carriers located both in the northern and southern parts of the state, it is necessary for Exchange staff to travel in-state to conduct agency business. This request maintains funding in Category 03, In-state travel, at base year funding levels in the 2021-2023 biennium. The attached spreadsheet shows actual and cancelled planned travel costs in SFY 20, and travel projections for SFY 22-23.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,114
	TOTAL REVENUES FOR DECISION UNIT E363	0	0	0	-10,114
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,905	1,905
6210	FS DAILY RENTAL IN-STATE	0	0	1,992	1,992
6250	COMM AIR TRANS IN-STATE	0	0	6,217	6,217
	TOTAL FOR CATEGORY 03	0	0	10,114	10,114

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,114	-20,228
	TOTAL FOR CATEGORY 85	0	0	-10,114	-20,228
	TOTAL EXPENDITURES FOR DECISION UNIT E363	0	0	0	-10,114
E364	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request maintains funding for Category 30, Training, at state fiscal year 2020 base year funding levels to ensure Exchange staff is adequately and appropriately trained.				
	In state fiscal year 2020, the Exchange was unable to fully execute budgeted funds in Cat 30, Training, due to the COVID-19 pandemic and subsequent cancellation of all scheduled and planned in-state travel by Exchange staff. Per All Agency Memo 2020-08, issued March 16, 2020, only mission-critical in-state travel was authorized for the purpose of performing essential duties related to the protection of life and property or to conduct inspections integral to the security, safety, or proper functioning of the mission. In an effort to contain the spread of COVID-19, protect agency employees and the general public, all planned training and training related travel was immediately cancelled.				
	As a result, training events and conferences scheduled to occur between March and June 2020, were cancelled, resulting in unspent funding in Category 30. Though these funds were unspent, most of these funds were obligated, and had planned training and travel been conducted, the Exchange would have utilized these funds. This request maintains funding in Category 30, Training, at base year funding levels in the 2021-2023 biennium. The attached spreadsheet shows actual and cancelled planned training and travel costs in state fiscal year 2020, and training and travel projections for the 2021-23 biennium.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,551
	TOTAL REVENUES FOR DECISION UNIT E364	0	0	0	-10,551
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	4,267	4,267
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,060	4,060
7302	REGISTRATION FEES	0	0	2,224	2,224
	TOTAL FOR CATEGORY 30	0	0	10,551	10,551
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,551	-21,102
	TOTAL FOR CATEGORY 85	0	0	-10,551	-21,102
	TOTAL EXPENDITURES FOR DECISION UNIT E364	0	0	0	-10,551
E365	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request maintains funding for Category 02, Out-of-State Travel, at SFY 20 base year funding levels to conduct necessary agency business.				
	In state fiscal year 2020, the Exchange was unable to fully execute budgeted funds in Cat 02, Out-of-State Travel, due to the COVID-19 pandemic and subsequent cancellation of all scheduled and planned out-of-state travel by Exchange staff. Per All Agency Memo 2020-08, issued March 16, 2020, all out-of-state and international travel was cancelled unless a written exemption was obtained by the Governor's Office. In an effort to contain the spread of COVID-19, protect agency employees and the general public, all planned out-of-state travel was immediately cancelled.				
	As a result, travel scheduled to occur between March and June 2020, was cancelled, resulting in \$10,080 in unspent funding in Category 02. Though these funds were unspent, these funds were obligated, and had planned travel been conducted, the Exchange would have fully utilized these funds. This request maintains funding in Category 02, Out-of-State travel, at base year funding levels in the 2021-2023 biennium. The attached spreadsheet shows actual and cancelled planned travel costs in SFY 20, and travel projections for SFY 22-23.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,671
	TOTAL REVENUES FOR DECISION UNIT E365	0	0	0	-10,671

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	7,808	7,808
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,863	2,863
	TOTAL FOR CATEGORY 02	0	0	10,671	10,671
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,671	-21,342
	TOTAL FOR CATEGORY 85	0	0	-10,671	-21,342
	TOTAL EXPENDITURES FOR DECISION UNIT E365	0	0	0	-10,671
E366	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request funds a new copier lease for a second unit located in the Carson City office.				
	In the 2019-2021 biennium the Exchange requested and received a total of 11 new Full-Time-Equivalent (FTE) employees to perform the functions necessary to support the operations in the Carson City office. A new copier is needed to accommodate the increased printing, copying, and scanning needs of the expanded staff. This request funds a new copier lease for a second unit in the Carson City office in state fiscal years 2022 and 2023. Please see vendor quote and supporting calculations for additional information.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,700
	TOTAL REVENUES FOR DECISION UNIT E366	0	0	0	-2,700
EXPENDITURE					
04	OPERATING				
7044	PRINTING AND COPYING - C	0	0	532	532
7980	OPERATING LEASE PAYMENTS	0	0	2,168	2,168
	TOTAL FOR CATEGORY 04	0	0	2,700	2,700
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,700	-5,400
	TOTAL FOR CATEGORY 85	0	0	-2,700	-5,400
	TOTAL EXPENDITURES FOR DECISION UNIT E366	0	0	0	-2,700
E551	TECHNOLOGY INVESTMENT REQUEST				
	This request funds software licensing costs for the Exchange to maintain an existing Affordable Care Act compliant casework system.				
	In November 2019 the Exchange launched the Nevada Health Link State-Based Exchange platform, marking the completion of Nevada's transition away from reliance on Healthcare.gov as the eligibility and enrollment system of record for the state's Affordable Care Act consumers. With this transition came an increase in the Exchange's functional responsibilities, including the need to implement a secure, collaborative casework system for use in cooperation with Nevada's on-Exchange insurance carriers. This system had previously been provided by Healthcare.gov, but in June 2019, the Exchange was informed the Healthcare.gov system would no longer be provided. To maintain compliance with the Affordable Care Act, the Exchange was required to have a compliant casework system, modeled after the system used by Healthcare.gov.				
	Affordable Care Act (45 CFR 156.1010) requirements dictate this system's functionality, including custom management of case resolution deadlines. Various software options were considered and Salesforce was ultimately decided on as the solution was flexible enough to allow for the implementation of all required functionality in-house, without the need for contracted programmer resources. In August 2019, the Exchange purchased licenses for Salesforce, using Master Blanket Purchase order 99SWC-NV18-421, and developed the fully functional, ACA compliant casework system in house.				
	Initial costs were approved in state fiscal year 2021 through work program C50618. This request continues funding through state fiscal year 2023. Please see the attached vendor quotes for SFY 22 and SFY 23, and a copy of the submitted Technology Investment Notification for additional information.				
	[See Attachment]				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,310
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	0	-7,310
EXPENDITURE					
12	EXCHANGE PLATFORM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,310	10,979
	TOTAL FOR CATEGORY 12	0	0	7,310	10,979
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,310	-18,289
	TOTAL FOR CATEGORY 85	0	0	-7,310	-18,289
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	0	-7,310
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware equipment per the EITS recommended replacement schedule. [See Attachment]				
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	24,629
	TOTAL FOR CATEGORY 26	0	0	0	24,629
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-24,629
	TOTAL FOR CATEGORY 85	0	0	0	-24,629
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
E711	EQUIPMENT REPLACEMENT				
	This request funds the replacement of video teleconferencing equipment per the EITS recommended replacement schedule. Under NRS 6951, the Exchange holds quarterly board meetings. NRS 241 requires that all meetings of public bodies must be open to the public, and all persons must be permitted to attend any meeting of these public bodies. The current video teleconferencing equipment, which has been used by the Exchange Board of Directors to comply with and facilitate NRS 241, broke and became inoperable in the fall of 2019. The video teleconferencing equipment was originally purchased in 2013. The vendor who supplied the equipment notified the Exchange the operating software was no longer supported and recommended the equipment be replaced outright in January 2020. Please see the attached vendor quote for additional information. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-39,069
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-39,069
EXPENDITURE					
26	INFORMATION SERVICES				
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	39,069	0
	TOTAL FOR CATEGORY 26	0	0	39,069	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-39,069	-39,069
	TOTAL FOR CATEGORY 85	0	0	-39,069	-39,069
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-39,069

E815 UNCLASSIFIED POSITION CHANGES

This request funds the salary adjustment for the Communications Officer to commensurate with duties of the position.

In State Fiscal Year 2019, the Silver State Health Insurance Exchange (Exchange) transitioned off of the federal platform, HealthCare.gov to operate as a fully autonomous State Based Exchange (SBE). This transition required the Exchange to absorb the functions and/or responsibilities previously provided by the Centers for Medicare and Medicaid Services (CMS); as a result the Exchange added 9 FTEs in the 2019-2021 biennium to perform the functions necessary to support the Exchange's operation as a SBE.

As a result of the recent transition away from HealthCare.gov, the Exchange now has access to consumer enrollment and application data. The Communications Officer has absorbed the responsibility of analyzing that data for marketing and outreach purposes, compiling and sorting the data in order to develop and implement email marketing campaigns to targeted, eligible consumers which consist of existing enrollees of almost 78,000 Nevadans as of the end of plan year 2019 open enrollment. Targeted email messaging and strategy is developed for potential unenrolled consumers on an ad-hoc basis. Analyzing the consumer data includes running complex reports and filters used to target messages, analyze for accuracy, and track the performance metrics of communications being sent.

The Exchange offers Affordable Care Act (ACA) certified qualified health and dental plans to eligible Nevadans who are not covered by their employer, Medicaid, or Medicare through the online marketplace known as Nevada Health Link. The Exchange is the only entity that can facilitate premium subsidy assistance through coordination with consumers, insurance carriers, CMS, and the Internal Revenue Services (IRS). Through the end of open enrollment, the Exchange covers almost 78,000 Nevadans and operates on a solely self-funded revenue basis with an annual budget of over \$23 million.

The Exchange works year round with stakeholders and vendors in conquering its mission to reduce the uninsured and underinsured population throughout the state of Nevada. The Communications Officer oversees strategy and development of marketing, advertising & outreach concepts with the marketing vendor in order to develop messaging and communications to Nevada consumers who are in need of Nevada Health Link health and dental insurance resources and coverage options. The Communications Officer works closely with sister state agencies to develop communications via email or direct mailers to message to Nevadans that Nevada Health Link is a resource to gain and access health coverage. For example, this position works in developing coordinated and strategic messaging and educational resources for the public in partnership and collaboration with the Division of Healthcare Finance and Policy (DHCFP), the Division of Welfare & Supportive Services (DWSS), Department of Employment, Training and Rehabilitation (DETR). This position develops and finalizes messaging and educational resources to over 150,000 unique individuals who are eligible for health coverage in the state.

This request is prompted by the newly adopted responsibilities and staff supervision that the Communications Officer of the Exchange has taken on during, and after, the transition to a SBE. New responsibilities include: identifying, analyzing, interpreting and developing complex creative and effective communication strategies; analyzing, interpreting complex data reports to develop messaging for specific populations, public relations designed to inform and elicit public support; education to consumers for Exchange projects; and data analysis and complex reporting.

Along with the traditional marketing campaign coordination and strategy development, further enhanced duties of the Communications Manager as a result of transitioning to an SBE include analysis of Exchange plan and demographic data to accomplish the following objectives: establish and maintain a recognized brand, promote a positive public image in conjunction with federal, State and local agency programs; maintain the current identity of the state agency and Nevada Health Link by utilizing and abiding by the brand standards set forth; and continually build brand awareness to existing consumers and educate potential new consumers about the importance of enrolling in comprehensive coverage through Nevada Health Link and the benefits of a qualified health plan.

Additionally, this position now plays an even larger role in community relations by encouraging community partners and stakeholders or influencers to advocate to their audiences on behalf of Nevada Health Link. Strategy and development to design and implement a creative, flexible, cost-effective and integrated open enrollment and off season marketing and outreach campaign is done at the direction to and in collaboration with the marketing vendor as approved by the Exchange Communications Officer. This position develops and oversees all communications plans and marketing resources to support the advertising campaign.

[See Attachment]

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,944
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	0	-7,944

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	6,643	6,643
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,013	1,013
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	182	182
5800	UNEMPLOYMENT COMPENSATION	0	0	10	10

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	0	0	96	96
	TOTAL FOR CATEGORY 01	0	0	7,944	7,944
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,944	-15,888
	TOTAL FOR CATEGORY 85	0	0	-7,944	-15,888
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	0	-7,944
E816	UNCLASSIFIED POSITION CHANGES				
	This request funds the salary adjustment for the Information Systems Manager commensurate with duties of the position.				
	In state fiscal year 2019, the Exchange transitioned away from the current model as a State-Based Exchange using the Federal Platform (SBE-FP) towards autonomous operation as a State-Based Exchange (SBE). This transition required the Exchange to absorb functions and responsibilities previously provided by CMS.				
	This request is prompted by additional responsibilities and staff supervision that the Information Systems Manager of the Silver State Health Insurance Exchange has taken on over the course of the transition from an SBE-FP to an SBE. Additional responsibilities, and corresponding staff, include shared management of a technology vendor, a new Reconciliation Specialist Lead, and Reconciliation Specialist. These new responsibilities and staff are a result of functions inherited from healthcare.gov as a result of the transition from an SBE-FP to an SBE. Please see attached position description for additional justification.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,536
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	0	-3,536
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	2,955	2,955
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	451	451
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	80	80
5800	UNEMPLOYMENT COMPENSATION	0	0	6	6
5840	MEDICARE	0	0	44	44
	TOTAL FOR CATEGORY 01	0	0	3,536	3,536

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,536	-7,072
	TOTAL FOR CATEGORY 85	0	0	-3,536	-7,072
	TOTAL EXPENDITURES FOR DECISION UNIT E816	0	0	0	-3,536
E817	UNCLASSIFIED POSITION CHANGES				
	This request funds the salary adjustment for the Finance and Research Officer commensurate with duties of the position.				
	In state fiscal year 2019, the Exchange transitioned away from using the Federal Platform, healthcare.gov, towards autonomous operation as a State-Based Exchange (SBE). This transition required the Exchange's Finance and Research Officer to absorb complex functions and responsibilities previously provided by CMS, including carrier billing and reconciliations for approximately 78,000 consumers across eight carriers averaging \$411 million a year. Additionally, as a result of the transition, the Finance and Research Officer oversees and manages nearly \$30 million in total vendor contracts and oversees the supervision and expansion of several key programs critical to the Exchange's success including fiscal and programmatic audits, external reporting and revenue rate setting. This position reclassification request is modeled off the Public Employee's Retirement System (PEBP) Chief Financial Officer position as both agencies are comparable in size, population served, and scope and responsibility of job duties. Please see attached position description for additional justification.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19,532
	TOTAL REVENUES FOR DECISION UNIT E817	0	0	0	-19,532
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	16,333	16,333
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,491	2,491
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	446	446
5800	UNEMPLOYMENT COMPENSATION	0	0	24	24
5840	MEDICARE	0	0	238	238
	TOTAL FOR CATEGORY 01	0	0	19,532	19,532
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,532	-39,064
	TOTAL FOR CATEGORY 85	0	0	-19,532	-39,064
	TOTAL EXPENDITURES FOR DECISION UNIT E817	0	0	0	-19,532
E818	UNCLASSIFIED POSITION CHANGES				
	This request funds the salary adjustment for the Chief Operations Officer commensurate with duties of the position.				
	In state fiscal year 2019, the Exchange began transitioning away from the model as an SBE-FP towards autonomous operation as an SBE. This transition required the Exchange to absorb the functions and/or responsibilities previously provided by CMS.				
	This request is prompted by realized additional responsibilities and staff supervision that the Chief Operations Officer of the Silver State Health Insurance Exchange has taken on during, and after, a transition to a state based marketplace from a state based marketplace using the federal platform. Additional reporting, shared project management, data analysis, audit assistance, and corresponding staff responsibilities include shared management of a technology vendor, three new quality analysts, and oversight of a 50+-person contracted call center. These new teams - and growth of existing Broker and Navigator teams - are a result of functions inherited from healthcare.gov as a result of ending our business relationship with them and taking these responsibilities in-house at a fraction of the cost and savings to the State.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,952
	TOTAL REVENUES FOR DECISION UNIT E818	0	0	0	-2,952
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	2,210	2,210
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	646	646
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	60	60
5800	UNEMPLOYMENT COMPENSATION	0	0	4	4
5840	MEDICARE	0	0	32	32
	TOTAL FOR CATEGORY 01	0	0	2,952	2,952
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,952	-5,904
	TOTAL FOR CATEGORY 85	0	0	-2,952	-5,904
	TOTAL EXPENDITURES FOR DECISION UNIT E818	0	0	0	-2,952
E819	UNCLASSIFIED POSITION CHANGES				
	This request funds the salary adjustment for the Executive Director commensurate with duties of the position.				
	This request is prompted by additional responsibilities and staff supervision that the Executive Director of the Silver State Health Insurance Exchange has absorbed as a result of the transition to a state based marketplace from a state based marketplace using the federal platform. Additional responsibilities, and corresponding staff, include a security and reconciliation team, a policy and compliance team, expansion of the communications team responsibilities, expanding the consumer assistance and quality assurance team, and growing the fiscal team. These teams and growth of existing teams are a result of functions inherited from healthcare.gov as a result of ending our business relationship with them and taking these responsibilities in-house at a fraction of the cost and savings to the State.				
	The Exchange offers Affordable Care Act (ACA) certified qualified health and dental plans to eligible Nevadans who are not covered by their employer, Medicaid, or Medicare. The Exchange is the only entity that can facilitate premium subsidy assistance through coordination with consumers, insurance carriers, the Centers for Medicaid and Medicare Services (CMS), and the Internal Revenue Services (IRS). The Exchange is governed by a seven (7) member board; five (5) members are appointed by the Governor, one (1) from the Senate Majority Leader, and one (1) from the Assembly Speaker. The Exchange covers over 78,000 Nevadans and operates on a solely self-funded revenue basis with an annual budget of \$23 million.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,091
	TOTAL REVENUES FOR DECISION UNIT E819	0	0	0	-9,091
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	7,603	7,603
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,159	1,159
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	207	207
5800	UNEMPLOYMENT COMPENSATION	0	0	12	12
5840	MEDICARE	0	0	110	110
	TOTAL FOR CATEGORY 01	0	0	9,091	9,091
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
85	QHP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,091	-18,182
	TOTAL FOR CATEGORY 85	0	0	-9,091	-18,182
	TOTAL EXPENDITURES FOR DECISION UNIT E819	0	0	0	-9,091
	TOTAL REVENUES FOR BUDGET ACCOUNT 1400	23,624,223	20,123,160	18,836,546	17,614,245
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1400	23,624,223	20,123,160	19,234,281	18,041,563

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1483 ADMINISTRATIVE OFFICE OF THE COURTS

The Administrative Office of the Courts (AOC) serves as the Office of the Court Administrator pursuant to NRS 1.320 and is responsible for carrying out the duties prescribed in this statute under the direction of the Supreme Court. The AOC provides administrative support to the Supreme Court and judicial programs in the form of budget development, financial oversight, accounting, audits, personnel, payroll and information technology. The budget is funded by administrative assessments collected pursuant to NRS 176.059.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the operation of the Administrative Office of the Courts based on revenues and expenditures in fiscal year 2020, including continuing support of 33 positions. One new Staff Attorney position was created by the Court in July 2019.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,349,708	1,471,326	1,042,127	1,088,561
2512	BALANCE FORWARD TO NEW YEAR	-1,471,326	0	0	0
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	4,161,095	3,440,148	4,450,690	4,587,804
3818	PHOTOCOPY SERVICE CHARGE	0	15	15	15
4620	TRANSFER IN FEDERAL GRANT REV	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	75,455	0	0	0
4729	TRANS FROM EMER RSPNS COMM RPY	16,750	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	4,131,682	4,911,489	5,492,832	5,676,380
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	93,943	0	0
5100	SALARIES	2,349,345	1,979,523	2,550,657	2,603,999
5200	WORKERS COMPENSATION	27,089	27,604	27,802	27,633
5300	RETIREMENT	484,112	503,239	507,646	516,463
5440	PERSONNEL SUBSIDY COST ALLOCATION	744	744	744	744
5500	GROUP INSURANCE	272,363	300,800	300,800	300,800
5700	PAYROLL ASSESSMENT	2,853	2,826	2,827	2,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	54,977	65,936	69,632	71,090
5800	UNEMPLOYMENT COMPENSATION	3,569	3,745	3,827	3,905
5810	OVERTIME PAY	946	0	946	946
5830	COMP TIME PAYOFF	174	0	174	174
5840	MEDICARE	33,252	35,024	36,985	37,757
5960	TERMINAL SICK LEAVE PAY	4,000	0	4,000	4,000
5970	TERMINAL ANNUAL LEAVE PAY	10,706	0	10,706	10,706
	TOTAL FOR CATEGORY 01	3,244,130	3,013,384	3,516,746	3,581,044
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	350	318	350	350
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6200	PER DIEM IN-STATE	2,946	2,670	2,946	2,946
6205	PER DIEM IN-STATE-E	4,899	4,505	4,899	4,899
6210	FS DAILY RENTAL IN-STATE	0	750	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	2,288	1,329	2,288	2,288

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	786	1,050	786	786
6241	PERSONAL VEHICLE IN-STATE-A	325	645	325	325
6250	COMM AIR TRANS IN-STATE	5,644	5,620	5,644	5,644
7302	REGISTRATION FEES	340	0	340	340
	TOTAL FOR CATEGORY 03	17,578	16,887	17,578	17,578
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,406	2,606	4,406	4,406
7021	OPERATING SUPPLIES-A	1,557	0	1,557	1,557
7027	OPERATING SUPPLIES-G	6,128	282	6,128	6,128
7030	FREIGHT CHARGES	447	137	447	447
7040	NON-STATE PRINTING SERVICES	0	4,523	0	0
7044	PRINTING AND COPYING - C	697	0	697	697
7045	STATE PRINTING CHARGES	427	522	427	427
7050	EMPLOYEE BOND INSURANCE	119	97	97	97
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,630	0	2,630	2,630
7054	AG TORT CLAIM ASSESSMENT	2,740	2,735	2,735	2,735
705A	NON B&G - PROP. & CONT. INSURANCE	0	50	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,558	0	0
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	20,681	9,355	20,681	20,681
7100	STATE OWNED BLDG RENT-B&G	189,027	193,793	189,027	189,027
7110	NON-STATE OWNED OFFICE RENT	100,041	106,661	100,041	100,041
7112	NON-STATE OWNED RENTAL MISC	5,610	6,000	5,610	5,610
7120	ADVERTISING & PUBLIC RELATIONS	0	6,397	0	0
7130	BOTTLED WATER	0	0	0	0
7250	B & G EXTRA SERVICES	0	113	0	0
7255	B & G LEASE ASSESSMENT	0	39	0	0
7285	POSTAGE - STATE MAILROOM	553	1,164	553	553
7286	MAIL STOP-STATE MAILROM	0	2,614	0	0
7290	PHONE, FAX, COMMUNICATION LINE	19,021	16,362	19,021	19,021
7291	CELL PHONE/PAGER CHARGES	648	632	648	648
7294	CONFERENCE CALL CHARGES	772	861	772	772
7296	EITS LONG DISTANCE CHARGES	215	341	215	215
7301	MEMBERSHIP DUES	3,187	2,807	3,187	3,187
7302	REGISTRATION FEES	0	1,335	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	135	0	135	135
7370	PUBLICATIONS AND PERIODICALS	2,158	3,500	2,158	2,158
7430	PROFESSIONAL SERVICES	55,989	1,266	55,989	55,989
7460	EQUIPMENT PURCHASES < \$1,000	510	624	510	510
7980	OPERATING LEASE PAYMENTS	3,369	7,892	3,369	3,369

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	421,067	375,266	421,040	421,040
26	INFORMATION SERVICES				
7000	OPERATING	0	120	0	0
7020	OPERATING SUPPLIES	1,797	18	1,797	1,797
7030	FREIGHT CHARGES	0	31	0	0
7040	NON-STATE PRINTING SERVICES	0	1,221	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	79,271	83,882	79,271	79,271
7074	HARDWARE LICENSE/MNT CONTRACTS	19,827	20,486	19,827	19,827
7090	EQUIPMENT REPAIR	543	0	543	543
7290	PHONE, FAX, COMMUNICATION LINE	1,061	337	1,061	1,061
7291	CELL PHONE/PAGER CHARGES	3,879	4,801	3,879	3,879
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	1,614	0	1,614	1,614
7460	EQUIPMENT PURCHASES < \$1,000	199	897	199	199
7461	EQUIPMENT PURCHASES < \$1,000-A	0	342	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,928	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7535	EITS NON-SERVER HOSTING - BASIC	4,039	1,616	4,039	4,039
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7542	EITS SILVERNET ACCESS	163,423	163,423	163,423	163,423
7771	COMPUTER SOFTWARE <\$5,000 - A	12,669	0	12,669	12,669
7773	SOFTWARE LICENSE/MNT CONTRACTS	0	618	0	0
8331	OFFICE & OTHER EQUIPMENT - A	4,782	0	4,782	4,782
8370	COMPUTER HARDWARE >\$5,000	0	13,782	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,420	5,800	4,420	4,420
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 26	299,184	303,962	299,184	299,184
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	415	188	415	415
6100	PER DIEM OUT-OF-STATE	1,907	935	1,907	1,907
6105	PER DIEM OUT-OF-STATE-E	9,116	4,687	9,116	9,116
6130	PUBLIC TRANS OUT-OF-STATE	941	476	941	941
6140	PERSONAL VEHICLE OUT-OF-STATE	305	105	305	305
6141	PERS VEHICLE OUT-OF-STATE-A	661	210	661	661
6150	COMM AIR TRANS OUT-OF-STATE	7,969	3,000	7,969	7,969
6200	PER DIEM IN-STATE	725	233	725	725
6205	PER DIEM IN-STATE-E	1,852	347	1,852	1,852
6230	PUBLIC TRANSPORTATION IN-STATE	374	161	374	374
6240	PERSONAL VEHICLE IN-STATE	411	75	411	411

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6241	PERSONAL VEHICLE IN-STATE-A	252	169	252	252
6250	COMM AIR TRANS IN-STATE	2,374	471	2,374	2,374
7294	CONFERENCE CALL CHARGES	0	19	0	0
7302	REGISTRATION FEES	14,452	13,370	14,452	14,452
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,530	718	2,530	2,530
7320	INSTRUCTIONAL SUPPLIES	0	456	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	66	0	66	66
TOTAL FOR CATEGORY 30		44,350	25,620	44,350	44,350
50	DPS EQUIPMENT				
7000	OPERATING	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	16,750	0	16,750	16,750
TOTAL FOR CATEGORY 50		16,750	0	16,750	16,750
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,042,127	1,088,561	1,207,811
TOTAL FOR CATEGORY 86		0	1,042,127	1,088,561	1,207,811
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	916	1,629	916	916
TOTAL FOR CATEGORY 87		916	1,629	916	916
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		0	0	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	87,707	132,614	87,707	87,707
TOTAL FOR CATEGORY 89		87,707	132,614	87,707	87,707
TOTAL EXPENDITURES FOR DECISION UNIT B000		4,131,682	4,911,489	5,492,832	5,676,380
M100	STATEWIDE INFLATION				
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-45,620
TOTAL REVENUES FOR DECISION UNIT M100		0	0	0	-45,620
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-45,620	-91,240

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	-45,620	-91,240
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	713	713
	TOTAL FOR CATEGORY 87	0	0	713	713
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	44,907	44,907
	TOTAL FOR CATEGORY 89	0	0	44,907	44,907
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-45,620
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-92,806
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-92,806
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-744	-744
	TOTAL FOR CATEGORY 01	0	0	-744	-744
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	7,024	7,024
	Base travel expenditures July 2019 thru February 2020 = \$16,174.46 / 8 mos = \$2,021.81 per month Annualized cost = \$2,021.81 * 12 mos = \$24,261.69 Base Cat 03 = \$17,238 M150 adjustment for COVID slowdown = \$24,262 - \$17,238 = \$7,024 [See Attachment]				
7302	REGISTRATION FEES	0	0	-340	-340
	TOTAL FOR CATEGORY 03	0	0	6,684	6,684
04	OPERATING EXPENSES				
7045	STATE PRINTING CHARGES	0	0	438	438
	FY 18 = \$1,042.94 FY 19 = \$686.78 2-yr average = \$864.86 Base expenses = \$427 M150 adjustment = \$437.86				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,630	-2,630
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	49	49
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,558	2,558
7060	CONTRACTS	0	0	120,000	150,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,120	3,260

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7100	STATE OWNED BLDG RENT-B&G	0	0	4,766	4,766
7110	NON-STATE OWNED OFFICE RENT	0	0	4,360	4,360
7112	NON-STATE OWNED RENTAL MISC	0	0	390	390
7285	POSTAGE - STATE MAILROOM FY 2018 = \$1,164.04 FY 2019 = \$721.76 2-yr average = \$942.90 Base expenses = \$553 M150 adjustment = \$389.90	0	0	390	390
7301	MEMBERSHIP DUES	0	0	-555	-555
7302	REGISTRATION FEES	0	0	1,600	1,600
7430	PROFESSIONAL SERVICES	0	0	-55,064	-55,064
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-510	-510
7980	OPERATING LEASE PAYMENTS	0	0	-23	-23
TOTAL FOR CATEGORY 04		0	0	77,889	109,029
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	18,441	6,330
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	840	1,873
7430	PROFESSIONAL SERVICES	0	0	162	162
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-199	-199
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-12,669	-12,669
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-4,782	-4,782
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,420	-4,420
TOTAL FOR CATEGORY 26		0	0	-2,627	-13,705
30	TRAINING				
6000	TRAVEL Base Training travel expenditures July 2019 thru February 2020 = \$23,794.65 / 8 mos = \$2,974.33 per month Annualized cost = \$2,974.33 * 12 mos = \$35,691.98 Base Cat 30 travel costs = \$27,302 M150 adjustment for COVID slowdown = \$35,692 - \$27,302 = \$8,390 [See Attachment]	0	0	8,390	8,390
7302	REGISTRATION FEES	0	0	19,964	19,075
TOTAL FOR CATEGORY 30		0	0	28,354	27,465
50	DPS EQUIPMENT				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-16,750	-16,750
TOTAL FOR CATEGORY 50		0	0	-16,750	-16,750
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-92,806	-204,785
TOTAL FOR CATEGORY 86		0	0	-92,806	-204,785
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-92,806

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This requests funding to migrate the Court's physical phone system to a virtual format housed on servers, rather than having a physical phone switch. The Court's phone system is aging and is getting increasingly costly to maintain. The existing Avaya system will soon no longer be supported, which will make finding technicians to service it more difficult and more costly. Migrating to a virtual format will ensure sustained service and reduced maintenance costs over the long term. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-89,999
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-89,999
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	30,575	0
7430	PROFESSIONAL SERVICES	0	0	24,776	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	34,648	0
	TOTAL FOR CATEGORY 26	0	0	89,999	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-89,999	-89,999
	TOTAL FOR CATEGORY 86	0	0	-89,999	-89,999
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-89,999
E226	EFFICIENCY & INNOVATION				
	Requests authority to send two IT staff to the OnBase Tech Quest conference to maintain their certifications. The OnBase system is the Court's document management system. In order to comply with maintenance requirements, those who work on adjusting the system must maintain their certifications. The Court has two IT Professionals who work on this system. Attendance at this conference is less expensive and less time consuming than going through the full training and re-certification exam.				
EXPENDITURE					
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	50
6100	PER DIEM OUT-OF-STATE	0	0	0	610
6105	PER DIEM OUT-OF-STATE-E	0	0	0	1,760
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	600
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	70
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	0	200
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	1,500
7302	REGISTRATION FEES	0	0	0	6,000
	TOTAL FOR CATEGORY 30	0	0	0	10,790
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-10,790
	TOTAL FOR CATEGORY 86	0	0	0	-10,790
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	0
E230	EFFICIENCY & INNOVATION				
	Requests funding to upgrade users to the most current version of Crystal reports as the users are currently working on the 2011 version, which will no longer be supported.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request keeps Crystal Reports updated to the latest and most current supported version. It assists in creating Crystal Reports for the courts, and if issues arise, support will continue without interruption. This decision unit is also found in BA 1486. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,132
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-1,132
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,132	0
	TOTAL FOR CATEGORY 26	0	0	1,132	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,132	-1,132
	TOTAL FOR CATEGORY 86	0	0	-1,132	-1,132
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-1,132
E240	EFFICIENCY & INNOVATION				
	Requests funding to replace Adobe LiveCycle which was discontinued with the replacement software AEM forms. AEM forms can only be purchased in a pack of 10. Adobe LiveCycle, which has been discontinued, is used by various budget accounts and the functionality provided by the replacement software, AEM forms, is required for the specified employees to complete their assigned tasks. BA 1483 currently has 6 users of Adobe LiveCycle. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,139
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	0	-2,139
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	2,139
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,139	0
	TOTAL FOR CATEGORY 26	0	0	2,139	2,139
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,139	-4,278
	TOTAL FOR CATEGORY 86	0	0	-2,139	-4,278
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	0	-2,139
E248	EFFICIENCY & INNOVATION				
	Requests authority to purchase additional licenses for the Court's document management and document routing system (DMS), OnBase. These additional licenses will ameliorate slow downs that have occurred in accessing the OnBase DMS system. As the licenses the Court has are concurrent, the Court can have as many users as needed, however, only as many users as there are paid licenses can access the system at the same time. This has caused delays in employees accessing the system when needed as they await one of the concurrent licenses to be freed up. Additionally, the Court is automating more processes, which will require more licenses for the workflow portion of the system so documents can be routed appropriately and efficiently.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-24,182
	TOTAL REVENUES FOR DECISION UNIT E248	0	0	0	-24,182
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	24,182	4,031
	TOTAL FOR CATEGORY 26	0	0	24,182	4,031
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,182	-28,213
	TOTAL FOR CATEGORY 86	0	0	-24,182	-28,213
	TOTAL EXPENDITURES FOR DECISION UNIT E248	0	0	0	-24,182
E249	EFFICIENCY & INNOVATION				
	Requests authority to upgrade the Windows Server software from the 2012 and 2016 versions to the 2019 version. Ties to E249 across multiple budget accounts. Microsoft will discontinue support for Windows Server 2012 on January 10, 2023. The Court currently uses both Windows Server 2012 and 2016. This upgrade to Windows Server 2019 will allow for continuity of maintenance, and also consistency in software, as the Court would then only have one version. [See Attachment]				
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	3,682
	TOTAL FOR CATEGORY 26	0	0	0	3,682
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-3,682
	TOTAL FOR CATEGORY 86	0	0	0	-3,682
	TOTAL EXPENDITURES FOR DECISION UNIT E249	0	0	0	0
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets. Disaster recovery is a critical component of planned business continuity for the Court. This enhancement will add an additional element of redundancy and significant reduced downtime if a disaster were to occur. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-40,257
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-40,257
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	2,232

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7770	COMPUTER SOFTWARE >\$5,000	0	0	15,639	0
8370	COMPUTER HARDWARE >\$5,000	0	0	24,618	21,864
	TOTAL FOR CATEGORY 26	0	0	40,257	24,096
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-40,257	-64,353
	TOTAL FOR CATEGORY 86	0	0	-40,257	-64,353
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-40,257
E360	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	Requests authority to send the Court's security officer to the Black Hat Security Conference in Fiscal Year 2023. Security of information is an increasing concern as security threats are getting more sophisticated. Attendance at this conference will allow the Court's security officer to stay up to speed on the latest trends and issues.				
	EXPENDITURE				
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	25
6200	PER DIEM IN-STATE	0	0	0	305
6205	PER DIEM IN-STATE-E	0	0	0	720
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	200
6240	PERSONAL VEHICLE IN-STATE	0	0	0	35
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	100
6250	COMM AIR TRANS IN-STATE	0	0	0	425
7302	REGISTRATION FEES	0	0	0	3,115
	TOTAL FOR CATEGORY 30	0	0	0	4,925
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-4,925
	TOTAL FOR CATEGORY 86	0	0	0	-4,925
	TOTAL EXPENDITURES FOR DECISION UNIT E360	0	0	0	0
E361	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	Requests authority to send 1 IT Professional to the VeeamOn Conference to learn how to maintain sufficient backup infrastructure for court data. The Court uses Veeam software for its backup systems. Attendance at this conference will allow IT staff access to the most up to date information on backing up data in order to ensure continuity of operations.				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,570
	TOTAL REVENUES FOR DECISION UNIT E361	0	0	0	-3,570

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	0	25	0
6200	PER DIEM IN-STATE	0	0	305	0
6205	PER DIEM IN-STATE-E	0	0	480	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	200	0
6240	PERSONAL VEHICLE IN-STATE	0	0	35	0
6241	PERSONAL VEHICLE IN-STATE-A	0	0	100	0
6250	COMM AIR TRANS IN-STATE	0	0	425	0
7302	REGISTRATION FEES	0	0	2,000	0
TOTAL FOR CATEGORY 30		0	0	3,570	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,570	-3,570
TOTAL FOR CATEGORY 86		0	0	-3,570	-3,570
TOTAL EXPENDITURES FOR DECISION UNIT E361		0	0	0	-3,570

E362 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority for 2 IT Professionals to attend the Vmworld Conference to stay informed on VMware products. The Court uses VMware software for its virtual infrastructure. The uses VMware software to house approximately 95% of its data. Keeping informed on trends and new applications is vital to keeping the Court's virtual infrastructure functioning in its most efficient form.

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	40
6200	PER DIEM IN-STATE	0	0	0	488
6205	PER DIEM IN-STATE-E	0	0	0	720
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	300
6240	PERSONAL VEHICLE IN-STATE	0	0	0	70
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	160
6250	COMM AIR TRANS IN-STATE	0	0	0	850
7302	REGISTRATION FEES	0	0	0	4,000
TOTAL FOR CATEGORY 30		0	0	0	6,628
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-6,628
TOTAL FOR CATEGORY 86		0	0	0	-6,628
TOTAL EXPENDITURES FOR DECISION UNIT E362		0	0	0	0

E365 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.

Even prior to the COVID-19 slowdown, the Court had been piloting a secure solution for its employees to access the Court's network remotely as part of its Continuity of Operations Plan. As a result of the slowdown, many court employees were expeditiously granted vpn access in order to work from home; however, the vpn account in many instances only linked the employee to their work desktop computer, which would then access the network. While acceptable in the short term to keep operations going during this extraordinary time, a more secure, single-entry point solution is needed in order to safeguard the Court's data. Courts around the country have increasingly been under cyber-attack, and in some cases this has resulted in lengthy shutdowns of court operations and costly steps to recovery. In order to ensure sustained operations and administration of justice, secure access to the Court's network is vital. As mentioned previously, many court employees were issued vpn accounts during the slowdown in order to maintain operations, with access directly to their work desktop computer, and then by extension into the network. With each vpn account that was issued under these circumstances, the risk to the Court increased as it created more and more entry points to the network. This request would allow the Court's data to be accessed through a single server, thus limiting the number of entry points and the risk of the network being compromised.

[See Attachment]

REVENUE
00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,158
	TOTAL REVENUES FOR DECISION UNIT E365	0	0	0	-17,158
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	13,627	0
8370	COMPUTER HARDWARE >\$5,000	0	0	3,531	0
	TOTAL FOR CATEGORY 26	0	0	17,158	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,158	-17,158
	TOTAL FOR CATEGORY 86	0	0	-17,158	-17,158
	TOTAL EXPENDITURES FOR DECISION UNIT E365	0	0	0	-17,158
E605	BUDGET REDUCTIONS STAFFING & OPERATIONS				
	Reduces PCN 12 to only being funded for the second half of the second year of the biennium.				
	This analyst position will be held vacant for the first 18 months of the biennium as a result of the revenue decline in Administrative Assessments that occurred because of the COVID-19 pandemic. The position is not proposed for elimination entirely as it is needed in order to support the committees and commissions of the Supreme Court and the Judicial Council of the State of Nevada.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	119,076
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	0	119,076
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-91,000	-45,850
5200	WORKERS COMPENSATION	0	0	-857	0
5300	RETIREMENT	0	0	-13,878	-6,992
5500	GROUP INSURANCE	0	0	-9,400	-4,700
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,484	-1,252
5800	UNEMPLOYMENT COMPENSATION	0	0	-137	-69
5840	MEDICARE	0	0	-1,320	-665
	TOTAL FOR CATEGORY 01	0	0	-119,076	-59,528
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	119,076	178,604
	TOTAL FOR CATEGORY 86	0	0	119,076	178,604

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	0	119,076
E710	EQUIPMENT REPLACEMENT Requests funding to replace computers and other technological equipment according to the Court's replacement schedule. Replacing computers and associated equipment is necessary in order to maintain workflow. This replacement equipment will ensure continued efficient operations. For computer replacements, see attached replacement matrix. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-27,487
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-27,487
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,086	8,313
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	19,480	23,192
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,921	960
	TOTAL FOR CATEGORY 26	0	0	27,487	32,465
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-27,487	-59,952
	TOTAL FOR CATEGORY 86	0	0	-27,487	-59,952
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-27,487
E715	EQUIPMENT REPLACEMENT Requests authority to upgrade the Windows Server software from the 2012 and 2016 versions to the 2019 version. Ties to E249 across multiple budget accounts. Microsoft will discontinue support for Windows Server 2012 on January 10, 2023. The Court currently uses both Windows Server 2012 and 2016. This upgrade to Windows Server 2019 will allow for continuity of maintenance, and also consistency in software, as the Court would then only have one version. [See Attachment]				
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	3,682
	TOTAL FOR CATEGORY 26	0	0	0	3,682
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-3,682
	TOTAL FOR CATEGORY 86	0	0	0	-3,682
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	0
E900	TRANSFERS Balances the Administrative Assessment revenues between Budget Accounts 1483, 1486, and 1487. This decision unit is needed in order to maintain sufficient reserves within the 3 Administrative Assessment funded accounts within the Administrative Office of the Courts.				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	139,798
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	139,798	144,105
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	139,798	283,903
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	139,798	283,903
	TOTAL FOR CATEGORY 86	0	0	139,798	283,903
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	139,798	283,903
TOTAL REVENUES FOR BUDGET ACCOUNT 1483		4,131,682	4,911,489	5,632,630	5,735,009
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1483		4,131,682	4,911,489	5,632,630	5,735,009

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1484 JUDICIAL PROGRAMS AND SERVICES DIVISION

The Judicial Programs and Services Division manages programs and projects to assist trial courts in providing access to justice throughout the Nevada judiciary. The primary functions of the division include: administering the Court Interpreters Program for certification of court interpreters (NRS 1.500-1.560, NRS 50.054); assisting rural courts with requests related to forms, grants, security assessments/risks, etc.; assisting the Supreme Court in studying and making improvements to policies, processes, and procedures in the Court System; administering the Uniform System for Judicial Records, which includes collecting, analyzing, and reporting statewide court and judicial statistics [NRS 1.360 (4, 8, 10), NRS 38.255]; administering the Juvenile Dependency Mediation Program; and administering Federal Court Improvement Program grants. The budget is funded primarily from a General Fund appropriation.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the operation of the Administrative Office of the Courts based on revenues and expenditures in fiscal year 2018, including continuing support of this budget's ten positions.				
REVENUE					
2501	APPROPRIATION CONTROL	1,370,185	1,432,979	1,402,577	1,422,220
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	81,391	0	0
2512	BALANCE FORWARD TO NEW YEAR	-81,391	0	0	0
3585	FEDERAL CIP BASIC GRANT (CFDA 93.586)	150,390	138,001	138,770	138,770
3587	FEDERAL CIP TRAINING GRANT (CFDA 93.586)	119,360	128,765	129,429	129,429
3588	FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	123,074	128,765	129,429	129,429
4254	COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	29,940	29,815	36,790	36,790
4657	TRANS FROM CHILD BEHAV SVC	0	75,798	0	0
4669	TRANS FROM OTHER B/A SAME FUND	20,417	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,731,975	2,015,514	1,836,995	1,856,638
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	640,103	708,166	709,380	725,325
5200	WORKERS COMPENSATION	7,853	8,620	8,724	8,674
5300	RETIREMENT	133,748	148,877	142,561	145,617
5440	PERSONNEL SUBSIDY COST ALLOCATION	233	233	233	233
5500	GROUP INSURANCE	73,416	94,000	94,000	94,000
5700	PAYROLL ASSESSMENT	891	883	883	883
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,979	19,334	19,364	19,800
5800	UNEMPLOYMENT COMPENSATION	975	1,098	1,063	1,088
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	9,268	10,268	10,286	10,517
5970	TERMINAL ANNUAL LEAVE PAY	9,260	0	9,260	9,260
	TOTAL FOR CATEGORY 01	890,726	991,479	995,754	1,015,397
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	70	180	70	70
6200	PER DIEM IN-STATE	458	1,022	458	458
6205	PER DIEM IN-STATE-E	707	1,449	707	707
6210	FS DAILY RENTAL IN-STATE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	236	645	236	236
6240	PERSONAL VEHICLE IN-STATE	1,040	2,128	1,040	1,040
6241	PERSONAL VEHICLE IN-STATE-A	18	70	18	18
6250	COMM AIR TRANS IN-STATE	0	1,113	0	0
TOTAL FOR CATEGORY 03		2,529	6,607	2,529	2,529
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	737	3,946	737	737
7027	OPERATING SUPPLIES-G	2,402	188	2,402	2,402
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	657	1,516	657	657
7044	PRINTING AND COPYING - C	234	0	234	234
7045	STATE PRINTING CHARGES	0	33	0	0
7048	ANNUAL REPORT PUBLICATION	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	37	30	30	30
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	28	0	28	28
7054	AG TORT CLAIM ASSESSMENT	856	855	855	855
705A	NON B&G - PROP. & CONT. INSURANCE	0	28	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	60,022	60,030	60,022	60,022
7112	NON-STATE OWNED RENTAL MISC	2,400	2,400	2,400	2,400
7130	BOTTLED WATER	0	206	0	0
7250	B & G EXTRA SERVICES	0	29	0	0
7285	POSTAGE - STATE MAILROOM	2,045	212	2,045	2,045
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	969	731	969	969
7294	CONFERENCE CALL CHARGES	236	377	236	236
7320	INSTRUCTIONAL SUPPLIES	14	0	14	14
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	410	0	0
7980	OPERATING LEASE PAYMENTS	853	1,395	853	853
TOTAL FOR CATEGORY 04		71,490	72,386	71,482	71,482
11	FEDERAL CIP BASIC GRANT				
6001	OTHER TRAVEL EXPENSES-A	75	20	75	75
6100	PER DIEM OUT-OF-STATE	509	0	509	509
6105	PER DIEM OUT-OF-STATE-E	1,970	0	1,970	1,970
6130	PUBLIC TRANS OUT-OF-STATE	331	0	331	331
6140	PERSONAL VEHICLE OUT-OF-STATE	35	0	35	35
6141	PERS VEHICLE OUT-OF-STATE-A	30	0	30	30
6150	COMM AIR TRANS OUT-OF-STATE	2,263	0	2,263	2,263

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	55	150	55	55
6205	PER DIEM IN-STATE-E	0	316	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	40	40
6240	PERSONAL VEHICLE IN-STATE	86	85	86	86
6250	COMM AIR TRANS IN-STATE	578	0	578	578
7000	OPERATING	0	20,645	0	0
7020	OPERATING SUPPLIES	20	60	20	20
7027	OPERATING SUPPLIES-G	133	0	133	133
7030	FREIGHT CHARGES	69	0	69	69
7040	NON-STATE PRINTING SERVICES	291	205	291	291
7045	STATE PRINTING CHARGES	33	0	33	33
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	99,173	65,551	99,173	99,173
7073	SOFTWARE LICENSE/MNT CONTRACTS	402	760	402	402
7074	HARDWARE LICENSE/MNT CONTRACTS	206	89	206	206
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	3	34	3	3
7291	CELL PHONE/PAGER CHARGES	485	480	485	485
7294	CONFERENCE CALL CHARGES	614	399	614	614
7430	PROFESSIONAL SERVICES	3,345	0	3,345	3,345
7980	OPERATING LEASE PAYMENTS	248	1,011	248	248
8371	COMPUTER HARDWARE <\$5,000 - A	219	0	219	219
TOTAL FOR CATEGORY 11		111,213	89,805	111,213	111,213
12	FEDERAL CIP TRAINING GRANT				
6001	OTHER TRAVEL EXPENSES-A	15	30	15	15
6100	PER DIEM OUT-OF-STATE	137	0	137	137
6105	PER DIEM OUT-OF-STATE-E	390	0	390	390
6130	PUBLIC TRANS OUT-OF-STATE	30	0	30	30
6150	COMM AIR TRANS OUT-OF-STATE	379	0	379	379
7000	OPERATING	0	1,824	0	0
7020	OPERATING SUPPLIES	0	1,022	0	0
7060	CONTRACTS	67,831	69,078	67,831	67,831
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7301	MEMBERSHIP DUES	4,255	8,615	4,255	4,255
7430	PROFESSIONAL SERVICES	4,600	0	4,600	4,600
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,543	0	2,543	2,543
TOTAL FOR CATEGORY 12		80,180	80,569	80,180	80,180

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
13	FEDERAL CIP DATA SHARING GRANT				
7000	OPERATING	0	26,598	0	0
7060	CONTRACTS	81,295	53,971	81,295	81,295
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	2,600	0	2,600	2,600
	TOTAL FOR CATEGORY 13	83,895	80,569	83,895	83,895
14	JDMP				
7060	CONTRACTS	81,000	100,000	81,000	81,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,174	0	2,174	2,174
7113	NON-STATE OWNED MEETING ROOM RENT	525	0	525	525
7294	CONFERENCE CALL CHARGES	163	0	163	163
7430	PROFESSIONAL SERVICES	312,400	397,480	312,400	312,400
	TOTAL FOR CATEGORY 14	396,262	497,480	396,262	396,262
22	DCFS CANS GRANT				
7000	OPERATING	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
23	CHILDRENS JUSTICE ACT GRANT				
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
24	COURT INTERPRETERS PROGRAM				
6001	OTHER TRAVEL EXPENSES-A	65	95	65	65
6100	PER DIEM OUT-OF-STATE	150	174	150	150
6105	PER DIEM OUT-OF-STATE-E	1,048	1,007	1,048	1,048
6130	PUBLIC TRANS OUT-OF-STATE	17	45	17	17
6140	PERSONAL VEHICLE OUT-OF-STATE	263	0	263	263
6141	PERS VEHICLE OUT-OF-STATE-A	236	0	236	236
6150	COMM AIR TRANS OUT-OF-STATE	0	530	0	0
6200	PER DIEM IN-STATE	365	497	365	365
6205	PER DIEM IN-STATE-E	661	609	661	661
6210	FS DAILY RENTAL IN-STATE	157	189	157	157
6215	NON-FS VEHICLE RENTAL IN-STATE	121	239	121	121
6230	PUBLIC TRANSPORTATION IN-STATE	29	0	29	29
6240	PERSONAL VEHICLE IN-STATE	41	0	41	41
6241	PERSONAL VEHICLE IN-STATE-A	48	119	48	48
6250	COMM AIR TRANS IN-STATE	693	1,328	693	693
7000	OPERATING	0	80	0	0
7020	OPERATING SUPPLIES	609	434	609	609

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7030	FREIGHT CHARGES	126	156	126	126
7040	NON-STATE PRINTING SERVICES	0	1	0	0
7044	PRINTING AND COPYING - C	1	0	1	1
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7200	FOOD	0	19	0	0
7285	POSTAGE - STATE MAILROOM	894	92	894	894
7294	CONFERENCE CALL CHARGES	0	30	0	0
7301	MEMBERSHIP DUES	8,361	8,397	8,361	8,361
7302	REGISTRATION FEES	375	400	375	375
7370	PUBLICATIONS AND PERIODICALS	0	50	0	0
7430	PROFESSIONAL SERVICES	9,285	13,525	9,285	9,285
7750	NON EMPLOYEE IN-STATE TRAVEL	823	1,659	823	823
7980	OPERATING LEASE PAYMENTS	59	140	59	59
8371	COMPUTER HARDWARE <\$5,000 - A	31	0	31	31
TOTAL FOR CATEGORY 24		24,458	29,815	24,458	24,458
26	INFORMATION SERVICES				
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,821	4,803	4,821	4,821
7074	HARDWARE LICENSE/MNT CONTRACTS	824	355	824	824
7090	EQUIPMENT REPAIR	158	0	158	158
7290	PHONE, FAX, COMMUNICATION LINE	636	608	636	636
7460	EQUIPMENT PURCHASES < \$1,000	0	299	0	0
7461	EQUIPMENT PURCHASES < \$1,000-A	0	114	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	88	0	88	88
8371	COMPUTER HARDWARE <\$5,000 - A	846	2,174	846	846
TOTAL FOR CATEGORY 26		7,373	8,353	7,373	7,373
27	DCFS VOCA GRANT				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 27		0	0	0	0
28	DCFS VOCA GRANT				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	75,798	0	0
TOTAL FOR CATEGORY 28		0	75,798	0	0
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	65	0	65	65
6100	PER DIEM OUT-OF-STATE	255	0	255	255

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6105	PER DIEM OUT-OF-STATE-E	1,448	0	1,448	1,448
6130	PUBLIC TRANS OUT-OF-STATE	121	0	121	121
6141	PERS VEHICLE OUT-OF-STATE-A	64	0	64	64
6150	COMM AIR TRANS OUT-OF-STATE	647	0	647	647
6200	PER DIEM IN-STATE	0	0	0	0
6205	PER DIEM IN-STATE-E	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	223	0	223	223
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	745	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	785	0	785	785
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
TOTAL FOR CATEGORY 30		3,608	745	3,608	3,608
84	RESERVE AB3 CARRY FORWARD				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	81,391	0	0
TOTAL FOR CATEGORY 84		0	81,391	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	241	517	241	241
TOTAL FOR CATEGORY 87		241	517	241	241
93	RESERVE FOR REVERSION TO GENERAL FUND				
7000	OPERATING	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	60,000	0	60,000	60,000
TOTAL FOR CATEGORY 93		60,000	0	60,000	60,000
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,731,975	2,015,514	1,836,995	1,856,638
M100	STATEWIDE INFLATION				
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	276	276
TOTAL REVENUES FOR DECISION UNIT M100		0	0	276	276
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	276	276
TOTAL FOR CATEGORY 87		0	0	276	276
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	276	276
M150	ADJUSTMENTS TO BASE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	134,910	130,237
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	134,910	130,237
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-233	-233
	TOTAL FOR CATEGORY 01	0	0	-233	-233
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	4,642	4,642
	Due to COVID, used 3 year average for FY17-19 to determine increase over base. FY19 \$7437, FY18 \$6607, FY17 \$7472 ((7437+6607+7472)/3 = \$7172) 3 year average \$7172 avg - \$2529 FY20 base = \$4642 adjustment				
	TOTAL FOR CATEGORY 03	0	0	4,642	4,642
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	557	557
	Base 7020 & 7027 expenditures July 2019 thru February 2020 = \$2,464.58 / 8 mos = \$308.07 per month Annualized cost = 308.07 * 12 mos = \$3,696.87 Base 7020 = \$737.20 Base 7027 = \$2,402.26 Total Base = \$3,139.46 M150 adjustment for COVID slowdown = \$3,696.87 - \$3,136.46 = \$557.41 [See Attachment]				
7045	STATE PRINTING CHARGES	0	0	182	182
	Due to COVID, used 3 year average for FY17-19 to determine increase over base. FY19 \$447, FY18 \$33, FY17 \$66 ((447+33+66)/3 = \$182) 3 year average \$182 avg - \$0.00 FY20 base = \$182 adjustment				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-28	-28
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	25	25
7110	NON-STATE OWNED OFFICE RENT	0	0	-7,806	-7,806
7112	NON-STATE OWNED RENTAL MISC	0	0	1,200	1,200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,521	1,521
	TOTAL FOR CATEGORY 04	0	0	-4,349	-4,349
11	FEDERAL CIP BASIC GRANT				
7020	OPERATING SUPPLIES	0	0	-12,610	-14,292
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	452	485
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-100	-94
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-219	-219
	TOTAL FOR CATEGORY 11	0	0	-12,477	-14,120
12	FEDERAL CIP TRAINING GRANT				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	0	0	8,461	6,826
7301	MEMBERSHIP DUES	0	0	745	745
	TOTAL FOR CATEGORY 12	0	0	9,206	7,571
13	FEDERAL CIP DATA SHARING GRANT				
7020	OPERATING SUPPLIES	0	0	5,491	3,856
	TOTAL FOR CATEGORY 13	0	0	5,491	3,856
14	JDMP				
7060	CONTRACTS	0	0	6,000	6,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,174	-2,174
7430	PROFESSIONAL SERVICES	0	0	116,600	116,600
	TOTAL FOR CATEGORY 14	0	0	120,426	120,426
24	COURT INTERPRETERS PROGRAM				
7000	OPERATING RGL 4254 is budgeted at \$36,790 for both Year 1 and Year 2. This RGL is directly related to CAT 24. This adjustment aligns CAT 24 to match RGL 4254. CAT 24 prior to adjustment = \$29,019 RGL 4254 = \$36,790 \$36,790 - \$29,019 = \$7,771 adjustment	0	0	7,776	7,776
7301	MEMBERSHIP DUES	0	0	35	35
7370	PUBLICATIONS AND PERIODICALS	0	0	50	50
7430	PROFESSIONAL SERVICES	0	0	4,500	4,500
7980	OPERATING LEASE PAYMENTS	0	0	2	2
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-31	-31
	TOTAL FOR CATEGORY 24	0	0	12,332	12,332
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	452	671
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-391	-370
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-88	-88
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-846	-846
	TOTAL FOR CATEGORY 26	0	0	-873	-633
30	TRAINING				
7302	REGISTRATION FEES	0	0	745	745
	TOTAL FOR CATEGORY 30	0	0	745	745
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	134,910	130,237
E225	EFFICIENCY & INNOVATION				
	Requests funding to reclassify PCN 0015 from Admin Assistant III (27-05) to Court Services Analyst I (33-01) and PCN 0014 from Admin Assistant II (25-05) to Admin Assistant III (27-04).				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Reclassifying the positions would align the employees more appropriately with their abilities and skill set which they have exhibited since hiring. PCN 0015 started the position without a supervisor and exhibited the ability to work well above the current classification of Admin Assistant III. This position provides a supportive role for federal grants and the program would be well served to upgrade the position, allowing the individual to work at a higher level. With regard to PCN 0014, the Judicial Programs and Services Unit has evolved in its scope to the point of needing a higher level position. This upgrade to an Admin Assistant III will allow for continued improvements of processes, and will more closely align the salary to these needed elevated job duties.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,742	2,860
	PCN 015 is covered by 3 federal grants at 25% each leaving 25% funded with appropriation				
	Calculation of funding:				
	Total cost: YR1 \$2455 YR2 \$2680				
	25% each funding source: YR1 \$2455*25% = \$613.75				
	YR2 \$2680*25% = \$670.00				
	PCN 014 fully funded with appropriation YR1 \$2116 YR2 \$2177				
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	2,742	2,860
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	3,864	4,102
5200	WORKERS COMPENSATION	0	0	2	4
5300	RETIREMENT	0	0	590	627
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	105	112
5800	UNEMPLOYMENT COMPENSATION	0	0	6	6
5840	MEDICARE	0	0	56	61
	TOTAL FOR CATEGORY 01	0	0	4,623	4,912
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
11	FEDERAL CIP BASIC GRANT				
7000	OPERATING	0	0	-627	-684
	Reducing expense related to increase in payroll cost as it relates to the federal grant				
	TOTAL FOR CATEGORY 11	0	0	-627	-684
12	FEDERAL CIP TRAINING GRANT				
7000	OPERATING	0	0	-627	-684
	Reducing expense related to increase in payroll cost as it relates to the federal grant				
	TOTAL FOR CATEGORY 12	0	0	-627	-684
13	FEDERAL CIP DATA SHARING GRANT				
7000	OPERATING	0	0	-627	-684

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Reducing expense related to increase in payroll cost as it relates to the federal grant				
	TOTAL FOR CATEGORY 13	0	0	-627	-684
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	2,742	2,860

E226 EFFICIENCY & INNOVATION
Requests an upgrade for PCN 0022 from a grade 33 to a grade 35.
The Court has need of higher duties from this position in order to assist the trial courts with proper reporting through the Uniform System for Judicial Records, as well as review and certification of trial courts' case management systems. These activities will help to ensure efficient gathering of court data and compliance with case management standards across the state.

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,178	3,330
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	3,178	3,330

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	0	0	2,656	2,784
5200	WORKERS COMPENSATION	0	0	2	2
5300	RETIREMENT	0	0	405	424
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	72	76
5800	UNEMPLOYMENT COMPENSATION	0	0	4	4
5840	MEDICARE	0	0	39	40
	TOTAL FOR CATEGORY 01	0	0	3,178	3,330
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	3,178	3,330

E240 EFFICIENCY & INNOVATION
Requests funding to replace Adobe LiveCycle which was discontinued with the replacement software AEM forms. AEM forms can only be purchased in a pack of 10.
Adobe LiveCycle, which has been discontinued, is used by various budget accounts and the functionality provided by the replacement software, AEM forms, is required for the specified employees to complete their assigned tasks. BA 1484 currently has 2 users of Adobe LiveCycle.
[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	713	713
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	713	713

EXPENDITURE

26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	713

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	713	0
TOTAL FOR CATEGORY 26		0	0	713	713
TOTAL EXPENDITURES FOR DECISION UNIT E240		0	0	713	713

E249 EFFICIENCY & INNOVATION

Requests authority to upgrade the Windows Server software from the 2012 and 2016 versions to the 2019 version. Ties to E249 across multiple budget accounts. Microsoft will discontinue support for Windows Server 2012 on January 10, 2023. The Court currently uses both Windows Server 2012 and 2016. This upgrade to Windows Server 2019 will allow for continuity of maintenance, and also consistency in software, as the Court would then only have one version.
[See Attachment]

EXPENDITURE

11 FEDERAL CIP BASIC GRANT

7000	OPERATING	0	0	0	-736
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	736
TOTAL FOR CATEGORY 11		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E249		0	0	0	0

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets. Disaster recovery is a critical component of planned business continuity for the Court. This enhancement will add an additional element of redundancy and significant reduced downtime if a disaster were to occur.
[See Attachment]

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	8,539	5,113
TOTAL REVENUES FOR DECISION UNIT E250		0	0	8,539	5,113

EXPENDITURE

11 FEDERAL CIP BASIC GRANT

7000	OPERATING	0	0	-2,440	-1,462
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	137
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	948	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,492	1,325
TOTAL FOR CATEGORY 11		0	0	0	0

26 INFORMATION SERVICES

7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	475
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,317	0
8370	COMPUTER HARDWARE >\$5,000	0	0	5,222	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	4,638
TOTAL FOR CATEGORY 26		0	0	8,539	5,113
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	8,539	5,113

E365 PROMOTING HEALTHY, VIBRANT COMMUNITIES

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's. Even prior to the COVID-19 slowdown, the Court had been piloting a secure solution for its employees to access the Court's network remotely as part of its Continuity of Operations Plan. As a result of the slowdown, many court employees were expeditiously granted vpn access in order to work from home; however, the vpn account in many instances only linked the employee to their work desktop computer, which would then access the network. While acceptable in the short term to keep operations going during this extraordinary time, a more secure, single-entry point solution is needed in order to safeguard the Court's data. Courts around the country have increasingly been under cyber-attack, and in some cases this has resulted in lengthy shutdowns of court operations and costly steps to recovery. In order to ensure sustained operations and administration of justice, secure access to the Court's network is vital. As mentioned previously, many court employees were issued vpn accounts during the slowdown in order to maintain operations, with access directly to their work desktop computer, and then by extension into the network. With each vpn account that was issued under these circumstances, the risk to the Court increased as it created more and more entry points to the network. This request would allow the Court's data to be accessed through a single server, thus limiting the number of entry points and the risk of the network being compromised. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,475	0
	TOTAL REVENUES FOR DECISION UNIT E365	0	0	3,475	0
EXPENDITURE					
11	FEDERAL CIP BASIC GRANT				
7000	OPERATING	0	0	-1,123	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	909	0
8370	COMPUTER HARDWARE >\$5,000	0	0	214	0
	TOTAL FOR CATEGORY 11	0	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,726	0
8370	COMPUTER HARDWARE >\$5,000	0	0	749	0
	TOTAL FOR CATEGORY 26	0	0	3,475	0
	TOTAL EXPENDITURES FOR DECISION UNIT E365	0	0	3,475	0
E710	EQUIPMENT REPLACEMENT				
	Requests funding to replace computers and other technological equipment according to the Court's replacement schedule. Replacing computers and associated equipment is necessary in order to maintain workflow. This replacement equipment will ensure continued efficient operations. For computer replacements, see attached replacement matrix. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,667	6,924
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,667	6,924
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	759	1,248
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	10,908	5,676
	TOTAL FOR CATEGORY 26	0	0	11,667	6,924
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,667	6,924

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 1484	1,731,975	2,015,514	2,002,495	2,006,091
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1484	1,731,975	2,015,514	2,002,495	2,006,091

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1486 UNIFORM SYSTEM OF JUDICIAL RECORDS

The Uniform Systems of Judicial Records (USJR) standardizes, advances and supports technology in all 74 trial courts throughout the state. USJR staff work directly with local, state and federal criminal justice agencies and courts to provide technological solutions to manage judicial caseloads and records and to improve and address statistical reporting requirements. Major projects include the Nevada Court System (a centralized case management system that distributes case information to multiple courts via secured wide area networks), and the Multi-County Integrated Justice Information System (a secured data exchange system interfacing various criminal justice agencies, such as law enforcement, prosecuting offices, Public Safety and the courts). The budget is funded primarily from administrative assessments collected pursuant to NRS 176.059.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the operation of the Uniform System of Judicial Records based on revenues and expenditures in fiscal year 2018, including continuing support of this budget's ten positions.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,138,466	1,322,435	854,113	899,351
2512	BALANCE FORWARD TO NEW YEAR	-1,322,435	0	0	0
3601	NV COURT SYSTEM USER FEES	312,500	312,544	307,908	307,908
	Fee collected by trial courts who utilize the Nevada Court System to manage their docket. Projections for this revenue are attached. \$2,500 is assessed each user for update and active full-time access. JWorks go live increases fee by 3%.				
3739	MULTI-PARTY FILING FEES (NRS 19.0335)	77,961	85,300	85,300	85,300
	Fee collected pursuant to NRS 19.0335.				
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	954,575	463,472	1,045,798	1,078,017
	Administrative assessment revenue collected pursuant to NRS 176.059.				
4669	TRANS FROM OTHER B/A SAME FUND	2,663	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,163,730	2,183,751	2,293,119	2,370,576
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	26,291	0	0
5100	SALARIES	468,196	442,295	633,804	649,154
5200	WORKERS COMPENSATION	7,177	8,638	8,728	8,709
5300	RETIREMENT	104,914	119,205	136,951	140,338
5440	PERSONNEL SUBSIDY COST ALLOCATION	233	233	233	233
5500	GROUP INSURANCE	72,275	94,000	94,000	94,000
5700	PAYROLL ASSESSMENT	891	883	883	883
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,956	19,550	17,304	17,723
5800	UNEMPLOYMENT COMPENSATION	708	1,110	947	973
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	6,644	10,381	9,190	9,410
5970	TERMINAL ANNUAL LEAVE PAY	1,440	0	1,440	1,440
	TOTAL FOR CATEGORY 01	673,434	722,586	903,480	922,863
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	170	15,000	170	170
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6200	PER DIEM IN-STATE	1,480	0	1,480	1,480
6205	PER DIEM IN-STATE-E	2,033	0	2,033	2,033
6230	PUBLIC TRANSPORTATION IN-STATE	609	0	609	609

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	223	0	223	223
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	4,515	15,000	4,515	4,515
04	OPERATING				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	115	197	115	115
7027	OPERATING SUPPLIES-G	748	188	748	748
7040	NON-STATE PRINTING SERVICES	0	1,063	0	0
7044	PRINTING AND COPYING - C	61	0	61	61
7045	STATE PRINTING CHARGES	0	66	0	0
7050	EMPLOYEE BOND INSURANCE	37	30	30	30
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	856	855	855	855
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	1,200	0	1,200	1,200
7285	POSTAGE - STATE MAILROOM	63	49	63	63
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	323	0	323	323
7294	CONFERENCE CALL CHARGES	328	192	328	328
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	37	0	37	37
7980	OPERATING LEASE PAYMENTS	968	3,643	968	968
	TOTAL FOR CATEGORY 04	4,736	6,283	4,728	4,728
10	JUDICIAL TECHNOLOGY GRANTS				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8511	EXPENDITURES LYON CO	0	50,000	0	0
	TOTAL FOR CATEGORY 10	0	50,000	0	0
22	PROJECT MANAGEMENT				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	29,798	129,339	29,798	29,798
7073	SOFTWARE LICENSE/MNT CONTRACTS	59,786	0	59,786	59,786
	TOTAL FOR CATEGORY 22	89,584	129,339	89,584	89,584
26	INFORMATION SERVICES				
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	271,147	12,000	271,147	271,147
7073	SOFTWARE LICENSE/MNT CONTRACTS	80,051	369,326	80,051	80,051
7074	HARDWARE LICENSE/MNT CONTRACTS	19,224	19,316	19,224	19,224

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7290	PHONE, FAX, COMMUNICATION LINE	212	0	212	212
7291	CELL PHONE/PAGER CHARGES	0	480	0	0
7430	PROFESSIONAL SERVICES	561	0	561	561
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	10,347	0	10,347	10,347
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,261	0	1,261	1,261
TOTAL FOR CATEGORY 26		382,803	401,122	382,803	382,803
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	35	0	35	35
6100	PER DIEM OUT-OF-STATE	147	0	147	147
6105	PER DIEM OUT-OF-STATE-E	420	0	420	420
6130	PUBLIC TRANS OUT-OF-STATE	40	0	40	40
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	326	0	326	326
6200	PER DIEM IN-STATE	42	0	42	42
6240	PERSONAL VEHICLE IN-STATE	123	0	123	123
6250	COMM AIR TRANS IN-STATE	258	0	258	258
7302	REGISTRATION FEES	1,495	0	1,495	1,495
TOTAL FOR CATEGORY 30		2,886	0	2,886	2,886
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	854,113	899,351	957,425
TOTAL FOR CATEGORY 86		0	854,113	899,351	957,425
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	150	300	150	150
TOTAL FOR CATEGORY 87		150	300	150	150
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	5,622	5,008	5,622	5,622
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		5,622	5,008	5,622	5,622
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,163,730	2,183,751	2,293,119	2,370,576

M100 STATEWIDE INFLATION
 This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

REVENUE
00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	464
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	464
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	464	928
	TOTAL FOR CATEGORY 86	0	0	464	928
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	150	150
	TOTAL FOR CATEGORY 87	0	0	150	150
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-614	-614
	TOTAL FOR CATEGORY 88	0	0	-614	-614
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	464
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-93,708
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-93,708
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-233	-233
	TOTAL FOR CATEGORY 01	0	0	-233	-233
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	8
7110	NON-STATE OWNED OFFICE RENT	0	0	17,416	17,416
7255	B & G LEASE ASSESSMENT	0	0	79	79
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-37	-37
	TOTAL FOR CATEGORY 04	0	0	17,466	17,466
10	JUDICIAL TECHNOLOGY GRANTS				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	50,000	50,000
	This Category is for technology grants to assist courts in making improvements in their technological needs and needs to continue to be budgeted even though it was not utilized in FY20.				
	TOTAL FOR CATEGORY 10	0	0	50,000	50,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
22	PROJECT MANAGEMENT				
7060	CONTRACTS	0	0	76,713	90,873
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-59,786	-59,786
	TOTAL FOR CATEGORY 22	0	0	16,927	31,087
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-254,491	-254,259
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	269,168	286,546
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	2,444	3,527
7430	PROFESSIONAL SERVICES	0	0	212	212
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-10,347	-10,347
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,261	-1,261
	TOTAL FOR CATEGORY 26	0	0	5,725	24,418
30	TRAINING				
6000	TRAVEL Including the estimated costs for a training conference that was approved and then cancelled due to COVID.	0	0	1,923	1,923
7302	REGISTRATION FEES	0	0	1,900	1,900
	TOTAL FOR CATEGORY 30	0	0	3,823	3,823
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-93,708	-220,269
	TOTAL FOR CATEGORY 86	0	0	-93,708	-220,269
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-93,708
E225	EFFICIENCY & INNOVATION				
	Request funding for travel related costs for AOC staff to travel to Mesquite Municipal Court to implement a new case management system (JWorks) as the court is scheduled to go live January 2023. A project was approved and contract was signed to migrate to a new web-based case management system (JWorks). The implementation of JWorks will include updating the relevant Multi-County Integrated Justice Information System (MCIJIS) data exchanges. This request is to accommodate the travel of AOC staff related to the onsite work necessary to migrate each NCS court to the new case management software, JWorks. Successful implementations have historically included a minimum of one to two weeks of training, one week of live support, and one to two days of end-of-month financial support, all of which require staff to be onsite at each NCS court location. Some courts will be unable to close for an entire week of training and we have limited training equipment. Planning for two weeks will allow the court to rotate staff and still operate day to day business and allow each court staff to have their own training laptop for hands on learning. The AOC staff will be responsible for setting up the training location, this includes 10 training laptops, printer, network cables, etc. JWorks is a completely new system and will be a significant change to the business of NCS courts, therefore the onsite support and training is needed. [See Attachment]				
EXPENDITURE					
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	230
6200	PER DIEM IN-STATE	0	0	0	2,300
6205	PER DIEM IN-STATE-E	0	0	0	4,190
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	1,365
	TOTAL FOR CATEGORY 03	0	0	0	8,085
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-8,085

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	0	-8,085
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0
E226	EFFICIENCY & INNOVATION				
	Request funding for a license of eCourtData software for outbound messages to remind court users of court dates, payments, and other due dates as the current software no longer provides maintenance support. This request is to accommodate outbound calls for the 30 NCS courts by funding a license of eCourtDate software which will replace the current Phone Tree software. Reminder messages show an increase in compliance to various due dates including court appearances and court payments. The NCS staff will be responsible for configuring this software after the initial training for each court. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,240
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-9,240
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	9,240
7770	COMPUTER SOFTWARE >\$5,000	0	0	9,240	0
	TOTAL FOR CATEGORY 26	0	0	9,240	9,240
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,240	-18,480
	TOTAL FOR CATEGORY 86	0	0	-9,240	-18,480
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-9,240
E227	EFFICIENCY & INNOVATION				
	Request funding to purchase 5 additional user licenses for the Crystal Server that the courts on the Nevada Court System program utilize. Currently the courts participating in the NCS program use the Crystal Server to generate necessary reports for their day to day processes. The reports include USJR, disposition reporting, court calendar, etc. There are 10 user licenses shared by 30 courts. When all 10 licenses are in use, other court users are not able to sign-in and run their reports. The court user has to wait until someone signs out of the Crystal Server. Adding an additional 5 user licenses will assist the courts in completing their day to day work without delay. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,405
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-10,405
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	1,662
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	10,405	0
	TOTAL FOR CATEGORY 26	0	0	10,405	1,662
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,405	-12,067
	TOTAL FOR CATEGORY 86	0	0	-10,405	-12,067

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-10,405
E228	EFFICIENCY & INNOVATION				
	Requests funding to purchase a load balancer which will be used to enhance the Multi-County Integrated Justice Information System (MCIJIS) broker software and the JWorks project. Currently, there is a single point of failure with the current MCIJIS broker environment. There is only one server providing CourtView Broker and one providing AOC Exchange services and JLSOAP services. The CourtView broker primarily interfaces with the CourtView Database. Another broker will be added to interface with the JWorks database. The AOC broker interfaces with outside partners, vendors, and JusticeLink. High availability allows for load balancing of traffic, it can send traffic to the broker that has the least amount of work. It also can provide for seamless updates to stop traffic to one broker and do the monthly maintenance/updates, then switch machines and do maintenance/updates on the next machine. In the end, all machines are up-to-date and no down-time is incurred. The vendor for MCIJIS, Equivant, will need to make the modifications. This equipment is also needed for the Jworks project. As the number of courts using Jworks increases, there will be a need to balance the load on the application servers to ensure proper resources for all courts using the program. This equipment will be needed when a large number of courts are using the program. This piece of equipment has been specified as required for the production environment by Equivant.				
	[See Attachment]				
	EXPENDITURE				
26	INFORMATION SERVICES				
7430	PROFESSIONAL SERVICES	0	0	0	16,380
8370	COMPUTER HARDWARE >\$5,000	0	0	0	6,788
	TOTAL FOR CATEGORY 26	0	0	0	23,168
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-23,168
	TOTAL FOR CATEGORY 86	0	0	0	-23,168
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	0
E229	EFFICIENCY & INNOVATION				
	Requests funding to enhance the current Multi-County Integrated Justice Information System (MCIJIS) to add capability for additional justice partners to send new warrants and warrant clears electronically through MCIJIS to the Department of Public Safety (DPS). Currently, MCIJIS can only be configured to receive and process warrants and warrant clears for one justice partner. The NCS team has received multiple requests from additional courts to process their warrants electronically. A quote was requested from the vendor, Equivant, to enhance the MCIJIS interface to allow additional justice partners to process their warrant information electronically through MCIJIS to DPS. [See Attachment]				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,509
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-28,509
	EXPENDITURE				
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	28,509	0
	TOTAL FOR CATEGORY 26	0	0	28,509	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,509	-28,509
	TOTAL FOR CATEGORY 86	0	0	-28,509	-28,509
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-28,509

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E230	EFFICIENCY & INNOVATION				
	Requests funding to upgrade users to the most current version of Crystal reports as the users are currently working on the 2011 version, which will no longer be supported. This request keeps Crystal Reports updated to the latest and most current supported version. It assists in creating Crystal Reports for the courts, and if issues arise, support will continue without interruption. This decision unit is also found in BA 1483. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,484
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-2,484
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,484	0
	TOTAL FOR CATEGORY 26	0	0	2,484	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,484	-2,484
	TOTAL FOR CATEGORY 86	0	0	-2,484	-2,484
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-2,484
E249	EFFICIENCY & INNOVATION				
	Requests authority to upgrade the Windows Server software from the 2012 and 2016 versions to the 2019 version. Ties to E249 across multiple budget accounts. Microsoft will discontinue support for Windows Server 2012 on January 10, 2023. The Court currently uses both Windows Server 2012 and 2016. This upgrade to Windows Server 2019 will allow for continuity of maintenance, and also consistency in software, as the Court would then only have one version. [See Attachment]				
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	5,155
	TOTAL FOR CATEGORY 26	0	0	0	5,155
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-5,155
	TOTAL FOR CATEGORY 86	0	0	0	-5,155
	TOTAL EXPENDITURES FOR DECISION UNIT E249	0	0	0	0
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets. Disaster recovery is a critical component of planned business continuity for the Court. This enhancement will add an additional element of redundancy and significant reduced downtime if a disaster were to occur. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,199
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-12,199

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	678
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,739	0
8370	COMPUTER HARDWARE >\$5,000	0	0	7,460	6,626
	TOTAL FOR CATEGORY 26	0	0	12,199	7,304
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,199	-19,503
	TOTAL FOR CATEGORY 86	0	0	-12,199	-19,503
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-12,199
E365	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.				
	Even prior to the COVID-19 slowdown, the Court had been piloting a secure solution for its employees to access the Court's network remotely as part of its Continuity of Operations Plan. As a result of the slowdown, many court employees were expeditiously granted vpn access in order to work from home; however, the vpn account in many instances only linked the employee to their work desktop computer, which would then access the network. While acceptable in the short term to keep operations going during this extraordinary time, a more secure, single-entry point solution is needed in order to safeguard the Court's data. Courts around the country have increasingly been under cyber-attack, and in some cases this has resulted in lengthy shutdowns of court operations and costly steps to recovery. In order to ensure sustained operations and administration of justice, secure access to the Court's network is vital. As mentioned previously, many court employees were issued vpn accounts during the slowdown in order to maintain operations, with access directly to their work desktop computer, and then by extension into the network. With each vpn account that was issued under these circumstances, the risk to the Court increased as it created more and more entry points to the network. This request would allow the Court's data to be accessed through a single server, thus limiting the number of entry points and the risk of the network being compromised.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,705
	TOTAL REVENUES FOR DECISION UNIT E365	0	0	0	-4,705
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,635	0
8370	COMPUTER HARDWARE >\$5,000	0	0	1,070	0
	TOTAL FOR CATEGORY 26	0	0	4,705	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,705	-4,705
	TOTAL FOR CATEGORY 86	0	0	-4,705	-4,705
	TOTAL EXPENDITURES FOR DECISION UNIT E365	0	0	0	-4,705
E710	EQUIPMENT REPLACEMENT				
	Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.				
	Replacing computers and associated equipment is necessary in order to maintain workflow. This replacement equipment will ensure continued efficient operations. For computer replacements, see attached replacement matrix.				
	[See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,390
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-6,390
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	714	1,270
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	5,676	7,568
	TOTAL FOR CATEGORY 26	0	0	6,390	8,838
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,390	-15,228
	TOTAL FOR CATEGORY 86	0	0	-6,390	-15,228
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-6,390
E900	TRANSFERS				
	Balances the Administrative Assessment revenues between Budget Accounts 1483, 1486, and 1487. This decision unit is needed in order to maintain sufficient reserves within the 3 Administrative Assessment funded accounts within the Administrative Office of the Courts.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-104,849
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	-104,849	-108,079
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-104,849	-212,928
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-104,849	-212,928
	TOTAL FOR CATEGORY 86	0	0	-104,849	-212,928
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-104,849	-212,928
TOTAL REVENUES FOR BUDGET ACCOUNT 1486		1,163,730	2,183,751	2,188,270	1,990,472
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1486		1,163,730	2,183,751	2,188,270	1,990,472

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1487 JUDICIAL EDUCATION

Judicial Education provides for the continuing education of district court judges, justices of the peace, and municipal court judges pursuant to NRS 3.027, 4.035, and 5.025, respectively, and Supreme Court Order. Judicial Education also may provide for the continuing education of quasi-judicial officers such as masters, and for trial court personnel if funding permits. The budget is funded from administrative assessments collected pursuant to NRS 176.059.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the operation of Judicial Education based on revenues and expenditures in fiscal year 2018, including continuing support of 4 positions.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	684,809	804,089	554,018	694,176
2512	BALANCE FORWARD TO NEW YEAR	-804,089	0	0	0
3700	REGISTRATION FEES	800	900	900	900
	Decrease to remove registration fees for the Judicial Leadership Summit held every four years.				
3701	TESTING FEES	13,430	0	0	0
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	733,133	608,249	787,709	811,977
3842	SPONSOR AND EXHIBITOR FEES	3,000	5,000	5,000	5,000
	Decrease to remove registration fees for the Judicial Leadership Summit held every four years.				
4669	TRANS FROM OTHER B/A SAME FUND	7,283	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	638,366	1,418,238	1,347,627	1,512,053
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	9,451	0	0
5100	SALARIES	251,815	251,230	262,591	267,917
5200	WORKERS COMPENSATION	3,433	3,454	3,505	3,489
5300	RETIREMENT	50,596	50,234	52,231	53,091
5440	PERSONNEL SUBSIDY COST ALLOCATION	93	93	93	93
5500	GROUP INSURANCE	36,518	37,600	37,600	37,600
5700	PAYROLL ASSESSMENT	357	353	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,893	6,859	7,168	7,315
5800	UNEMPLOYMENT COMPENSATION	380	389	394	402
5840	MEDICARE	3,567	3,643	3,806	3,884
	TOTAL FOR CATEGORY 01	352,652	363,306	367,741	374,144
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	80	230	80	80
6200	PER DIEM IN-STATE	495	1,316	495	495
6205	PER DIEM IN-STATE-E	926	3,313	926	926
6210	FS DAILY RENTAL IN-STATE	0	31	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	461	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	352	0	352	352
6240	PERSONAL VEHICLE IN-STATE	315	1,315	315	315
6241	PERSONAL VEHICLE IN-STATE-A	0	24	0	0
6250	COMM AIR TRANS IN-STATE	691	2,240	691	691
	TOTAL FOR CATEGORY 03	2,859	8,930	2,859	2,859

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	753	4,191	753	753
7027	OPERATING SUPPLIES-G	597	564	597	597
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	606	0	0
7044	PRINTING AND COPYING - C	43	0	43	43
7045	STATE PRINTING CHARGES	33	97	33	33
7050	EMPLOYEE BOND INSURANCE	15	12	12	12
7054	AG TORT CLAIM ASSESSMENT	343	342	342	342
7250	B & G EXTRA SERVICES	22	0	22	22
7285	POSTAGE - STATE MAILROOM	104	39	104	104
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7294	CONFERENCE CALL CHARGES	184	58	184	184
7301	MEMBERSHIP DUES	450	600	450	450
7370	PUBLICATIONS AND PERIODICALS	81	0	81	81
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	449	0	0
7980	OPERATING LEASE PAYMENTS	232	559	232	232
	TOTAL FOR CATEGORY 04	2,857	7,517	2,853	2,853
08	INTERNAL GROUP TRAINING EVENTS				
7320	INSTRUCTIONAL SUPPLIES	0	238	0	0
7430	PROFESSIONAL SERVICES	0	4,762	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	3,866	0	3,866	3,866
	TOTAL FOR CATEGORY 08	3,866	5,000	3,866	3,866
09	JCSN EDUCATION COMMITTEE				
6001	OTHER TRAVEL EXPENSES-A	410	746	410	410
6100	PER DIEM OUT-OF-STATE	1,872	3,710	1,872	1,872
6105	PER DIEM OUT-OF-STATE-E	10,619	21,197	10,619	10,619
6130	PUBLIC TRANS OUT-OF-STATE	1,015	2,562	1,015	1,015
6140	PERSONAL VEHICLE OUT-OF-STATE	1,420	998	1,420	1,420
6141	PERS VEHICLE OUT-OF-STATE-A	597	772	597	597
6150	COMM AIR TRANS OUT-OF-STATE	5,855	10,544	5,855	5,855
6200	PER DIEM IN-STATE	175	506	175	175
6205	PER DIEM IN-STATE-E	0	699	0	0
6210	FS DAILY RENTAL IN-STATE	0	141	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	189	0	0
6240	PERSONAL VEHICLE IN-STATE	135	0	135	135
6241	PERSONAL VEHICLE IN-STATE-A	20	247	20	20
6250	COMM AIR TRANS IN-STATE	282	320	282	282

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	30,176	0	0
7294	CONFERENCE CALL CHARGES	19	0	19	19
7302	REGISTRATION FEES	4,214	16,184	4,214	4,214
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	6,856	14,331	6,856	6,856
7750	NON EMPLOYEE IN-STATE TRAVEL	2,917	6,825	2,917	2,917
7751	NON EMPLOYEE IN-STATE TRAVEL-A	299	0	299	299
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	26,001	39,852	26,001	26,001
TOTAL FOR CATEGORY 09		62,706	149,999	62,706	62,706
10	LIMITED JURISDICTION JUDGE EDUCATION				
6001	OTHER TRAVEL EXPENSES-A	10	0	10	10
6200	PER DIEM IN-STATE	72	0	72	72
6205	PER DIEM IN-STATE-E	90	0	90	90
6240	PERSONAL VEHICLE IN-STATE	420	0	420	420
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	1,003	1,594	1,003	1,003
7113	NON-STATE OWNED MEETING ROOM RENT	22,268	19,167	22,268	22,268
7200	FOOD	0	6,111	0	0
7294	CONFERENCE CALL CHARGES	12	0	12	12
7302	REGISTRATION FEES	20,972	32,312	20,972	20,972
7430	PROFESSIONAL SERVICES	1,750	5,000	1,750	1,750
7750	NON EMPLOYEE IN-STATE TRAVEL	51,513	72,950	51,513	51,513
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	2,495	0	0
TOTAL FOR CATEGORY 10		98,110	139,629	98,110	98,110
13	DISTRICT JUDGE EDUCATION				
6001	OTHER TRAVEL EXPENSES-A	625	1,154	625	625
6100	PER DIEM OUT-OF-STATE	2,421	2,213	2,421	2,421
6105	PER DIEM OUT-OF-STATE-E	8,543	9,385	8,543	8,543
6110	FS DAILY RENTAL OUT-OF-STATE	0	132	0	0
6130	PUBLIC TRANS OUT-OF-STATE	197	0	197	197
6140	PERSONAL VEHICLE OUT-OF-STATE	3,774	5,386	3,774	3,774
6200	PER DIEM IN-STATE	1,219	2,905	1,219	1,219
6205	PER DIEM IN-STATE-E	4,919	11,573	4,919	4,919
6230	PUBLIC TRANSPORTATION IN-STATE	298	1,150	298	298
6240	PERSONAL VEHICLE IN-STATE	304	3,354	304	304
6241	PERSONAL VEHICLE IN-STATE-A	161	217	161	161
6250	COMM AIR TRANS IN-STATE	3,815	5,998	3,815	3,815
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	629	2,079	629	629
7113	NON-STATE OWNED MEETING ROOM RENT	0	14,774	0	0
7294	CONFERENCE CALL CHARGES	62	0	62	62
7302	REGISTRATION FEES	19,642	18,180	19,642	19,642
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	3,210	5,285	3,210	3,210
7430	PROFESSIONAL SERVICES	0	11,798	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	2,316	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,327	7,897	5,327	5,327
TOTAL FOR CATEGORY 13		55,146	105,796	55,146	55,146
14	NEW JUDGE ORIENTATION				
	This Category is not anticipated to be needed in FY22/23 but will be needed in future biennium.				
7045	STATE PRINTING CHARGES	0	288	0	0
7200	FOOD	0	408	0	0
7430	PROFESSIONAL SERVICES	0	2,214	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	5,431	0	0
TOTAL FOR CATEGORY 14		0	8,341	0	0
15	LEGAL WRITING TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	40	0	0
6200	PER DIEM IN-STATE	0	253	0	0
6205	PER DIEM IN-STATE-E	0	579	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	46	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	379	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	248	0	0
6250	COMM AIR TRANS IN-STATE	0	4,823	0	0
7020	OPERATING SUPPLIES	0	30	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	274	0	0
7250	B & G EXTRA SERVICES	0	38	0	0
7430	PROFESSIONAL SERVICES	0	15,000	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	39	0	0
TOTAL FOR CATEGORY 15		0	21,749	0	0
16	SPECIALTY COURT CONFERENCE				
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
TOTAL FOR CATEGORY 16		0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
17	SETTLEMENT JUDGE TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	10	0	0
6200	PER DIEM IN-STATE	0	58	0	0
6205	PER DIEM IN-STATE-E	0	127	0	0
6210	FS DAILY RENTAL IN-STATE	0	63	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	2	0	0
6250	COMM AIR TRANS IN-STATE	0	404	0	0
7020	OPERATING SUPPLIES	0	53	0	0
7030	FREIGHT CHARGES	0	100	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	2,897	0	0
7200	FOOD	0	1,284	0	0
7302	REGISTRATION FEES	0	2,700	0	0
7430	PROFESSIONAL SERVICES	2,590	1,250	2,590	2,590
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,052	0	0
	TOTAL FOR CATEGORY 17	2,590	10,000	2,590	2,590
21	DISTANCE LEARNING EVENTS				
7294	CONFERENCE CALL CHARGES	0	100	0	0
7302	REGISTRATION FEES	0	75	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	625	0	0
	TOTAL FOR CATEGORY 21	0	800	0	0
26	INFORMATION SERVICES				
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,878	22,868	17,878	17,878
7074	HARDWARE LICENSE/MNT CONTRACTS	433	177	433	433
7090	EQUIPMENT REPAIR	158	0	158	158
7291	CELL PHONE/PAGER CHARGES	970	1,440	970	970
7390	CREDIT CARD DISCOUNT FEES	306	29	306	306
7430	PROFESSIONAL SERVICES	255	162	255	255
7460	EQUIPMENT PURCHASES < \$1,000	0	1,219	0	0
7461	EQUIPMENT PURCHASES < \$1,000-A	0	342	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	35	0	35	35
8331	OFFICE & OTHER EQUIPMENT - A	573	0	573	573
8371	COMPUTER HARDWARE <\$5,000 - A	0	4,348	0	0
	TOTAL FOR CATEGORY 26	20,608	30,585	20,608	20,608
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	25	30	25	25
6100	PER DIEM OUT-OF-STATE	170	196	170	170
6105	PER DIEM OUT-OF-STATE-E	921	986	921	921

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6130	PUBLIC TRANS OUT-OF-STATE	21	44	21	21
6140	PERSONAL VEHICLE OUT-OF-STATE	35	32	35	35
6141	PERS VEHICLE OUT-OF-STATE-A	48	84	48	48
6150	COMM AIR TRANS OUT-OF-STATE	218	570	218	218
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
7302	REGISTRATION FEES	600	545	600	600
TOTAL FOR CATEGORY 30		2,038	2,487	2,038	2,038
50	CCM CLASSES				
6001	OTHER TRAVEL EXPENSES-A	80	0	80	80
6200	PER DIEM IN-STATE	604	0	604	604
6205	PER DIEM IN-STATE-E	686	0	686	686
6230	PUBLIC TRANSPORTATION IN-STATE	188	0	188	188
6240	PERSONAL VEHICLE IN-STATE	258	0	258	258
6241	PERSONAL VEHICLE IN-STATE-A	109	0	109	109
6250	COMM AIR TRANS IN-STATE	532	0	532	532
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	218	0	218	218
7030	FREIGHT CHARGES	136	0	136	136
7045	STATE PRINTING CHARGES	2,436	0	2,436	2,436
7060	CONTRACTS	8,400	0	8,400	8,400
7285	POSTAGE - STATE MAILROOM	17	0	17	17
7320	INSTRUCTIONAL SUPPLIES	2,165	0	2,165	2,165
7750	NON EMPLOYEE IN-STATE TRAVEL	406	0	406	406
TOTAL FOR CATEGORY 50		16,235	0	16,235	16,235
85	RESERVE - LEADERSHIP CONFERENCE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 85		0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	554,018	694,176	852,199
TOTAL FOR CATEGORY 86		0	554,018	694,176	852,199
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	171	344	171	171
TOTAL FOR CATEGORY 87		171	344	171	171
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	18,528	9,737	18,528	18,528
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		18,528	9,737	18,528	18,528

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT B000	638,366	1,418,238	1,347,627	1,512,053
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	8,618
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	8,618
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	8,618	17,236
	TOTAL FOR CATEGORY 86	0	0	8,618	17,236
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	173	173
	TOTAL FOR CATEGORY 87	0	0	173	173
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-8,791	-8,791
	TOTAL FOR CATEGORY 88	0	0	-8,791	-8,791
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	8,618
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-241,207
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-241,207
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-93	-93
	TOTAL FOR CATEGORY 01	0	0	-93	-93
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	3,494	3,494
	Due to COVID, used 3 year average for FY17-19 to determine increase over base. FY19 \$5,030, FY18 \$8,930, FY17 \$5,100 ((5030+8930+5100)/3 = \$6,353) 3 year average \$6,353 avg - \$2,860 FY20 base = \$3,494 adjustment				
	TOTAL FOR CATEGORY 03	0	0	3,494	3,494

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7370	PUBLICATIONS AND PERIODICALS	0	0	-81	-81
7460	EQUIPMENT PURCHASES < \$1,000	0	0	898	898
	TOTAL FOR CATEGORY 04	0	0	817	817
08	INTERNAL GROUP TRAINING EVENTS				
7430	PROFESSIONAL SERVICES	0	0	5,000	5,000
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,866	-3,866
	TOTAL FOR CATEGORY 08	0	0	1,134	1,134
09	JCSN EDUCATION COMMITTEE				
7000	OPERATING	0	0	75,324	75,324
7302	REGISTRATION FEES	0	0	11,970	11,970
	TOTAL FOR CATEGORY 09	0	0	87,294	87,294
10	LIMITED JURISDICTION JUDGE EDUCATION				
7000	OPERATING	0	0	50,296	47,796
7302	REGISTRATION FEES	0	0	844	844
7430	PROFESSIONAL SERVICES	0	0	750	3,250
	TOTAL FOR CATEGORY 10	0	0	51,890	51,890
13	DISTRICT JUDGE EDUCATION				
7000	OPERATING	0	0	61,202	81,952
7302	REGISTRATION FEES	0	0	21,854	1,104
7430	PROFESSIONAL SERVICES	0	0	11,798	11,798
	TOTAL FOR CATEGORY 13	0	0	94,854	94,854
15	LEGAL WRITING TRAINING				
7430	PROFESSIONAL SERVICES	0	0	5,000	5,000
	TOTAL FOR CATEGORY 15	0	0	5,000	5,000
17	SETTLEMENT JUDGE TRAINING				
7000	OPERATING	0	0	6,050	6,050
	The expenses related to the Settlement Judge training vary year to year depending on the number of new settlement judges. This has historically been budgeted at \$10,000 to ensure any and all costs needed to provide the Settlement Judges with adequate training is available.				
7302	REGISTRATION FEES	0	0	2,700	2,700
7430	PROFESSIONAL SERVICES	0	0	-1,340	-1,340
	TOTAL FOR CATEGORY 17	0	0	7,410	7,410
21	DISTANCE LEARNING EVENTS				
7302	REGISTRATION FEES	0	0	75	75
7430	PROFESSIONAL SERVICES	0	0	2,000	2,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 21	0	0	2,075	2,075
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-12,565	-12,326
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-206	-195
7430	PROFESSIONAL SERVICES	0	0	-255	-255
7460	EQUIPMENT PURCHASES < \$1,000	0	0	966	966
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-35	-35
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-573	-573
	TOTAL FOR CATEGORY 26	0	0	-12,668	-12,418
50	CCM CLASSES				
7060	CONTRACTS	0	0	0	-8,400
	TOTAL FOR CATEGORY 50	0	0	0	-8,400
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-241,207	-474,264
	TOTAL FOR CATEGORY 86	0	0	-241,207	-474,264
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-241,207
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets. Disaster recovery is a critical component of planned business continuity for the Court. This enhancement will add an additional element of redundancy and significant reduced downtime if a disaster were to occur. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,880
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-4,880
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	272
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,896	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,984	2,650
	TOTAL FOR CATEGORY 26	0	0	4,880	2,922
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,880	-7,802
	TOTAL FOR CATEGORY 86	0	0	-4,880	-7,802
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-4,880
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Requests funding to increase the budgeted amount for elective judicial continuing education, providing the first increase since the process was initiated. General jurisdiction and limited jurisdiction judges will be able to continue to access substantive and targeted continuing education that will contribute to the mission of promoting the competency and professionalism of the Nevada Judiciary through a comprehensive system of continuing education and training. The number of trial court judges has been increased without additional training funds.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-75,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	-75,000
EXPENDITURE					
09	JCSN EDUCATION COMMITTEE				
7000	OPERATING	0	0	75,000	75,000
	TOTAL FOR CATEGORY 09	0	0	75,000	75,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-75,000	-150,000
	TOTAL FOR CATEGORY 86	0	0	-75,000	-150,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	-75,000
E365	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's. Even prior to the COVID-19 slowdown, the Court had been piloting a secure solution for its employees to access the Court's network remotely as part of its Continuity of Operations Plan. As a result of the slowdown, many court employees were expeditiously granted vpn access in order to work from home; however, the vpn account in many instances only linked the employee to their work desktop computer, which would then access the network. While acceptable in the short term to keep operations going during this extraordinary time, a more secure, single-entry point solution is needed in order to safeguard the Court's data. Courts around the country have increasingly been under cyber-attack, and in some cases this has resulted in lengthy shutdowns of court operations and costly steps to recovery. In order to ensure sustained operations and administration of justice, secure access to the Court's network is vital. As mentioned previously, many court employees were issued vpn accounts during the slowdown in order to maintain operations, with access directly to their work desktop computer, and then by extension into the network. With each vpn account that was issued under these circumstances, the risk to the Court increased as it created more and more entry points to the network. This request would allow the Court's data to be accessed through a single server, thus limiting the number of entry points and the risk of the network being compromised. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,246
	TOTAL REVENUES FOR DECISION UNIT E365	0	0	0	-2,246
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,818	0
8370	COMPUTER HARDWARE >\$5,000	0	0	428	0
	TOTAL FOR CATEGORY 26	0	0	2,246	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,246	-2,246
	TOTAL FOR CATEGORY 86	0	0	-2,246	-2,246
	TOTAL EXPENDITURES FOR DECISION UNIT E365	0	0	0	-2,246

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E710	EQUIPMENT REPLACEMENT				
	Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.				
	Replacing computers and associated equipment is necessary in order to maintain workflow. This replacement equipment will ensure continued efficient operations. For computer replacements, see attached replacement matrix.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,561
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-2,561
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	669	1,157
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,892	7,568
	TOTAL FOR CATEGORY 26	0	0	2,561	8,725
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,561	-11,286
	TOTAL FOR CATEGORY 86	0	0	-2,561	-11,286
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-2,561
E900	TRANSFERS				
	Balances the Administrative Assessment revenues between Budget Accounts 1483, 1486, and 1487.				
	This decision unit is needed in order to maintain sufficient reserves within the 3 Administrative Assessment funded accounts within the Administrative Office of the Courts.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-34,949
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	-34,949	-36,026
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-34,949	-70,975
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-34,949	-70,975
	TOTAL FOR CATEGORY 86	0	0	-34,949	-70,975
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-34,949	-70,975
TOTAL REVENUES FOR BUDGET ACCOUNT 1487		638,366	1,418,238	1,312,678	1,123,802
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1487		638,366	1,418,238	1,312,678	1,123,802

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1489 COURT OF APPEALS

Article 6 of the Nevada Constitution, as amended in November 2014, created the Court of Appeals. The Court of Appeals hears categories of cases assigned to it by Supreme Court as authorized by Court Rule. Case types assigned include appeals of administrative agency decisions, foreclosure mediation, venue challenges, and injunctive relief, among others, as outlined in NRAP 17. The budget is funded from a General Fund appropriation.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the operation of the Court of Appeals based on revenues and expenditures in fiscal year 2018, including continuing support of this budget's 22 existing positions.				
REVENUE					
2501	APPROPRIATION CONTROL	3,129,363	3,023,969	3,115,910	3,129,543
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	131,836	0	0
2512	BALANCE FORWARD TO NEW YEAR	-131,836	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	11,387	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,008,914	3,155,805	3,115,910	3,129,543
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,870,523	1,883,310	1,949,819	1,961,224
5200	WORKERS COMPENSATION	21,731	18,905	18,941	18,900
5300	RETIREMENT	369,971	382,937	375,469	377,244
5440	PERSONNEL SUBSIDY COST ALLOCATION	512	512	512	512
5500	GROUP INSURANCE	192,860	206,800	206,800	206,800
5700	PAYROLL ASSESSMENT	1,962	1,944	1,943	1,943
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,773	51,412	53,232	53,543
5800	UNEMPLOYMENT COMPENSATION	2,836	2,916	2,932	2,950
5840	MEDICARE	26,746	27,310	28,280	28,445
5970	TERMINAL ANNUAL LEAVE PAY	8,768	0	8,768	8,768
	TOTAL FOR CATEGORY 01	2,539,682	2,576,046	2,646,696	2,660,329
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	0	25	0	0
6100	PER DIEM OUT-OF-STATE	0	162	0	0
6105	PER DIEM OUT-OF-STATE-E	0	947	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	84	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,440	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 02	0	2,658	0	0
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6000	TRAVEL	0	11,705	0	0
6001	OTHER TRAVEL EXPENSES-A	135	190	135	135
6200	PER DIEM IN-STATE	796	1,149	796	796
6205	PER DIEM IN-STATE-E	1,118	1,339	1,118	1,118
6230	PUBLIC TRANSPORTATION IN-STATE	829	1,209	829	829
6240	PERSONAL VEHICLE IN-STATE	579	475	579	579
6241	PERSONAL VEHICLE IN-STATE-A	45	171	45	45
6250	COMM AIR TRANS IN-STATE	5,219	6,861	5,219	5,219
TOTAL FOR CATEGORY 03		8,721	23,099	8,721	8,721
04	OPERATING				
7020	OPERATING SUPPLIES	2,049	2,613	2,049	2,049
7021	OPERATING SUPPLIES-A	2,076	0	2,076	2,076
7027	OPERATING SUPPLIES-G	1,680	564	1,680	1,680
7030	FREIGHT CHARGES	5	214	5	5
7040	NON-STATE PRINTING SERVICES	0	3,354	0	0
7041	PRINTING AND COPYING - A	0	1,252	0	0
7044	PRINTING AND COPYING - C	1,064	0	1,064	1,064
7045	STATE PRINTING CHARGES	24	1,886	24	24
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	81	66	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	143	0	143	143
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,884	1,881	1,881	1,881
705A	NON B&G - PROP. & CONT. INSURANCE	0	142	0	0
7110	NON-STATE OWNED OFFICE RENT	320,125	320,107	320,125	320,125
7112	NON-STATE OWNED RENTAL MISC	8,420	9,600	8,420	8,420
7130	BOTTLED WATER	11	1,280	11	11
7250	B & G EXTRA SERVICES	0	19	0	0
7285	POSTAGE - STATE MAILROOM	96	217	96	96
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,198	3,899	4,198	4,198
7294	CONFERENCE CALL CHARGES	0	12	0	0
7301	MEMBERSHIP DUES	6,547	15,947	6,547	6,547
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	6,148	0	6,148	6,148
7370	PUBLICATIONS AND PERIODICALS	4,748	2,117	4,748	4,748
7430	PROFESSIONAL SERVICES	2,270	2,694	2,270	2,270
7460	EQUIPMENT PURCHASES < \$1,000	0	2,343	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	27	0	27	27
7980	OPERATING LEASE PAYMENTS	5,736	5,736	5,736	5,736
8331	OFFICE & OTHER EQUIPMENT - A	130	0	130	130
TOTAL FOR CATEGORY 04		367,462	375,943	367,444	367,444

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	1,051	0	1,051	1,051
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,127	3,954	5,127	5,127
7074	HARDWARE LICENSE/MNT CONTRACTS	3,220	974	3,220	3,220
7290	PHONE, FAX, COMMUNICATION LINE	2,758	3,240	2,758	2,758
7291	CELL PHONE/PAGER CHARGES	967	1,440	967	967
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	897	0	0
7461	EQUIPMENT PURCHASES < \$1,000-A	0	342	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	826	0	826	826
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	53,443	0	53,443	53,443
8391	MISCELLANEOUS EQUIP <\$5,000 -A	3,507	0	3,507	3,507
	TOTAL FOR CATEGORY 26	70,899	10,847	70,899	70,899
30	TRAINING				
6000	TRAVEL	0	9,109	0	0
6001	OTHER TRAVEL EXPENSES-A	260	315	260	260
6100	PER DIEM OUT-OF-STATE	1,768	1,458	1,768	1,768
6105	PER DIEM OUT-OF-STATE-E	9,040	9,350	9,040	9,040
6130	PUBLIC TRANS OUT-OF-STATE	868	1,160	868	868
6140	PERSONAL VEHICLE OUT-OF-STATE	1,134	324	1,134	1,134
6141	PERS VEHICLE OUT-OF-STATE-A	169	265	169	169
6150	COMM AIR TRANS OUT-OF-STATE	2,333	4,729	2,333	2,333
6200	PER DIEM IN-STATE	106	221	106	106
6205	PER DIEM IN-STATE-E	334	1,225	334	334
6230	PUBLIC TRANSPORTATION IN-STATE	0	247	0	0
6240	PERSONAL VEHICLE IN-STATE	0	64	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	96	0	0
6250	COMM AIR TRANS IN-STATE	320	630	320	320
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	5,264	5,426	5,264	5,264
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	400	400	400	400
	TOTAL FOR CATEGORY 30	21,996	35,019	21,996	21,996

51 IT CONTINGENCY FUND

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 51	0	0	0	0
84	RESERVE AB3 CARRY FORWARD				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	131,836	0	0
	TOTAL FOR CATEGORY 84	0	131,836	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	154	357	154	154
	TOTAL FOR CATEGORY 87	154	357	154	154
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,008,914	3,155,805	3,115,910	3,129,543
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	203	203
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	203	203
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	203	203
	TOTAL FOR CATEGORY 87	0	0	203	203
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	203	203
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-76,483	-76,224
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-76,483	-76,224
EXPENDITURE					
01	PERSONNEL SERVICES				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-512	-512
	TOTAL FOR CATEGORY 01	0	0	-512	-512

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL Due to COVID, used 3 year average for FY17-19 to determine increase over base. FY19 \$3,596, FY18 \$2,658, FY17 \$845 ((3596+2658+845)/3 = \$2,367) 3 year average \$2,367 avg - \$0 FY20 base = \$2,367 adjustment	0	0	2,367	2,367
	TOTAL FOR CATEGORY 02	0	0	2,367	2,367
03	IN-STATE TRAVEL				
6000	TRAVEL Due to COVID, used 3 year average for FY17-19 to determine increase over base. FY19 \$15,295, FY18 \$11,393, FY17 \$19,721 ((15295+11393+19721)/3 = \$15,470) 3 year average \$15,470 avg - \$8,721 FY20 base = \$6,749 adjustment	0	0	6,749	6,749
	TOTAL FOR CATEGORY 03	0	0	6,749	6,749
04	OPERATING				
7045	STATE PRINTING CHARGES Due to COVID, used 3 year average for FY17-19 to determine increase over base. FY19 \$2,944, FY18 \$1,886, FY17 \$1,993 ((2944+1886+1993)/3 = \$2,275) 3 year average \$2,275 avg - \$24 FY20 base = \$2,251 adjustment	0	0	2,251	2,251
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-143	-143
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	123	123
7110	NON-STATE OWNED OFFICE RENT	0	0	-41,753	-41,753
7112	NON-STATE OWNED RENTAL MISC	0	0	-20	-20
7301	MEMBERSHIP DUES	0	0	9,400	9,400
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-6,148	-6,148
7370	PUBLICATIONS AND PERIODICALS	0	0	-1	-1
7430	PROFESSIONAL SERVICES	0	0	-457	-457
7460	EQUIPMENT PURCHASES < \$1,000	0	0	513	513
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-130	-130
	TOTAL FOR CATEGORY 04	0	0	-36,365	-36,365
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	527	724
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-1,974	-1,912
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-826	-826
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-53,443	-53,443
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-3,507	-3,507
	TOTAL FOR CATEGORY 26	0	0	-59,223	-58,964
30	TRAINING				
6000	TRAVEL Due to COVID, used 3 year average for FY17-19 to determine increase over base, excluding GL's 7302 and 7306. FY19 \$21,343, FY18 \$20,084, FY17 \$30,143 ((21343+20084+30143)/3 = \$23,856) 3 year average \$23,856 avg - \$16,332 FY20 base = \$7,525 adjustment	0	0	7,525	7,525

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES	0	0	2,976	2,976
	TOTAL FOR CATEGORY 30	0	0	10,501	10,501
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-76,483	-76,224

E238 EFFICIENCY & INNOVATION

Request funding to increase the job requirements and pay level of the court of appeals judicial court administrator positions to allow for the positions to perform judicial chambers' related legal work. Currently, each court of appeals chambers has two law clerks and a judicial chambers administrator (JCA). The current position of JCA does not require a licensed attorney. The current job description does not contemplate complex legal work such as conducting extensive legal research and writing in resolving appeals. The purpose of this request is to allow the JCA position in each chambers to also perform complex legal work, thereby assisting in resolving appeals and increasing the efficiency and quality of the work product of chambers. This allows for additional legal work to be completed in each chambers with minimal cost increase, as no new staff attorney positions, work spaces, or equipment will be necessary. The amount of cases transferred to the court of appeals each year has increased significantly from when the court was first established. This change would allow for three additional attorney-based positions in the court without adding three new staff attorney positions, but rather by enhancing the three existing judicial administrator positions.
[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,530	21,306
	TOTAL REVENUES FOR DECISION UNIT E238	0	0	11,530	21,306

EXPENDITURE

01	PERSONNEL SERVICES				
5100	SALARIES	0	0	9,655	17,816
5200	WORKERS COMPENSATION	0	0	-20	0
5300	RETIREMENT	0	0	1,473	2,717
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	265	487
5800	UNEMPLOYMENT COMPENSATION	0	0	17	29
5840	MEDICARE	0	0	140	257
	TOTAL FOR CATEGORY 01	0	0	11,530	21,306

04 OPERATING

7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E238	0	0	11,530	21,306

E239 EFFICIENCY & INNOVATION

Request funding to reclassify a current unclassified Supervisor Staff Attorney to a Supervisor Staff Attorney II to create an additional level of supervision among staff currently employed and avoid the creation of a new position. This request would take one of two existing supervisor staff attorney positions and increase it to a higher position that supervises the other supervisor as well as all central staff attorneys. This request is made so that the court of appeals central staff organization resembles that of the supreme court, where one person is over all central staff attorneys. This would allow for better coordination of efforts between all central staff. Instead of two separate staffs, this would create one unified central legal staff, overseen by the supervisor staff attorney II, and assisted by the other supervisor staff attorney. The workload can be more easily managed/tracked, and the organization of central legal staff will be more unified and with a clear chain of command. This requires only a minimal increase in expenses because it is using one of the existing supervisor positions and increasing it, rather than having two supervisor positions and then creating a new position that oversees all of central staff and both supervisors. This not only saves in salary and other benefits, but saves in other costs because no new work space or equipment is needed.
[See Attachment]

REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,101	14,101
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	14,101	14,101
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	10,555	10,555
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,088	3,088
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	288	288
5800	UNEMPLOYMENT COMPENSATION	0	0	16	16
5840	MEDICARE	0	0	154	154
	TOTAL FOR CATEGORY 01	0	0	14,101	14,101
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	14,101	14,101
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets. Disaster recovery is a critical component of planned business continuity for the Court. This enhancement will add an additional element of redundancy and significant reduced downtime if a disaster were to occur. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,838	16,065
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	26,838	16,065
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	1,489
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	10,426	0
8370	COMPUTER HARDWARE >\$5,000	0	0	16,412	14,576
	TOTAL FOR CATEGORY 26	0	0	26,838	16,065
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	26,838	16,065
E365	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Even prior to the COVID-19 slowdown, the Court had been piloting a secure solution for its employees to access the Court's network remotely as part of its Continuity of Operations Plan. As a result of the slowdown, many court employees were expeditiously granted vpn access in order to work from home; however, the vpn account in many instances only linked the employee to their work desktop computer, which would then access the network. While acceptable in the short term to keep operations going during this extraordinary time, a more secure, single-entry point solution is needed in order to safeguard the Court's data. Courts around the country have increasingly been under cyber-attack, and in some cases this has resulted in lengthy shutdowns of court operations and costly steps to recovery. In order to ensure sustained operations and administration of justice, secure access to the Court's network is vital. As mentioned previously, many court employees were issued vpn accounts during the slowdown in order to maintain operations, with access directly to their work desktop computer, and then by extension into the network. With each vpn account that was issued under these circumstances, the risk to the Court increased as it created more and more entry points to the network. This request would allow the Court's data to be accessed through a single server, thus limiting the number of entry points and the risk of the network being compromised. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,256	0
TOTAL REVENUES FOR DECISION UNIT E365		0	0	13,256	0
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	10,902	0
8370	COMPUTER HARDWARE >\$5,000	0	0	2,354	0
TOTAL FOR CATEGORY 26		0	0	13,256	0
TOTAL EXPENDITURES FOR DECISION UNIT E365		0	0	13,256	0
E710	EQUIPMENT REPLACEMENT				
Requests funding to replace computers for Court of Appeals staff, as well as for the Court of Appeals judges whose positions reside in Budget Account 1490 Judicial Elected Officials, and other technological equipment according to the Court's replacement schedule. Replacing computers and associated equipment is necessary in order to maintain workflow. This replacement equipment will ensure continued efficient operations. For computer replacements, see attached replacement matrix. [See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,836	28,097
TOTAL REVENUES FOR DECISION UNIT E710		0	0	5,836	28,097
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	895	1,630
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,892	20,368
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,049	6,099
TOTAL FOR CATEGORY 26		0	0	5,836	28,097
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	5,836	28,097
TOTAL REVENUES FOR BUDGET ACCOUNT 1489		3,008,914	3,155,805	3,111,191	3,133,091
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1489		3,008,914	3,155,805	3,111,191	3,133,091

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1490 STATE JUDICIAL ELECTED OFFICIALS

Pursuant to NRS 2.050, NRS 3.030, and NRS 213.015, this budget funds the salaries and fringe benefits of Nevada's seven Supreme Court justices, three Court of Appeals judges, and 90 district judges.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the payment of the salaries for the 100 constitutionally elected Supreme Court Justices (seven), Court of Appeals Judges (three), and District Court Judges (90).				
REVENUE					
2501	APPROPRIATION CONTROL	23,777,848	22,946,133	25,379,789	25,584,160
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,126,328	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,126,328	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		22,651,520	24,072,461	25,379,789	25,584,160
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	1,032,759	0	0
5100	SALARIES	16,954,921	17,410,608	18,923,073	19,085,058
5200	WORKERS COMPENSATION	78,581	78,844	85,700	85,700
5300	RETIREMENT	3,688,158	3,830,331	4,163,074	4,198,710
5440	PERSONNEL SUBSIDY COST ALLOCATION	2,140	2,140	2,140	2,140
5500	GROUP INSURANCE	816,328	864,800	940,000	940,000
5700	PAYROLL ASSESSMENT	8,204	8,128	8,834	8,834
5750	RETIRED EMPLOYEES GROUP INSURANCE	396,745	475,303	516,602	521,018
5840	MEDICARE	240,719	252,444	274,377	276,711
TOTAL FOR CATEGORY 01		22,185,796	23,955,357	24,913,800	25,118,171
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	339	278	302	302
7054	AG TORT CLAIM ASSESSMENT	7,878	7,864	8,548	8,548
TOTAL FOR CATEGORY 04		8,217	8,142	8,850	8,850
19	JUDICIAL SELECTION PROCESSES				
5200	WORKERS COMPENSATION	351	0	0	0
5840	MEDICARE	17	0	0	0
5860	BOARD AND COMMISSION PAY	1,200	1,200	1,200	1,200
6001	OTHER TRAVEL EXPENSES-A	50	17	50	50
6200	PER DIEM IN-STATE	207	497	207	207
6205	PER DIEM IN-STATE-E	803	310	803	803
6230	PUBLIC TRANSPORTATION IN-STATE	133	159	133	133
6240	PERSONAL VEHICLE IN-STATE	288	45	288	288
6241	PERSONAL VEHICLE IN-STATE-A	48	0	48	48
6250	COMM AIR TRANS IN-STATE	798	759	798	798
7000	OPERATING	0	9,499	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	27	772	27	27
7030	FREIGHT CHARGES	207	310	207	207
7040	NON-STATE PRINTING SERVICES	0	6	0	0
7044	PRINTING AND COPYING - C	18	0	18	18
7055	OTHER MISC INSURANCE POLICIES	0	971	0	0
7130	BOTTLED WATER	17	0	17	17
7200	FOOD	12	252	12	12
7285	POSTAGE - STATE MAILROOM	13	84	13	13
7294	CONFERENCE CALL CHARGES	9	18	9	9
7430	PROFESSIONAL SERVICES	762	450	762	762
7750	NON EMPLOYEE IN-STATE TRAVEL	1,661	0	1,661	1,661
7771	COMPUTER SOFTWARE <\$5,000 - A	870	0	870	870
TOTAL FOR CATEGORY 19		7,491	15,349	7,123	7,123
84	RESERVE AB 3 CARRY FORWARD				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	93,569	0	0
TOTAL FOR CATEGORY 84		0	93,569	0	0
87	PURCHASING ASSESSMENT				
7000	OPERATING	0	44	0	0
7393	PURCHASING ASSESSMENT	16	0	16	16
TOTAL FOR CATEGORY 87		16	44	16	16
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	450,000	0	450,000	450,000
TOTAL FOR CATEGORY 93		450,000	0	450,000	450,000
TOTAL EXPENDITURES FOR DECISION UNIT B000		22,651,520	24,072,461	25,379,789	25,584,160
M100	STATEWIDE INFLATION				
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-16	-16
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-16	-16
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-16	-16
TOTAL FOR CATEGORY 87		0	0	-16	-16
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	-16	-16
M150	ADJUSTMENTS TO BASE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,358	-2,358
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-2,358	-2,358
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-2,140	-2,140
TOTAL FOR CATEGORY 01		0	0	-2,140	-2,140
19	JUDICIAL SELECTION PROCESSES				
7430	PROFESSIONAL SERVICES	0	0	652	652
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-870	-870
TOTAL FOR CATEGORY 19		0	0	-218	-218
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-2,358	-2,358
TOTAL REVENUES FOR BUDGET ACCOUNT 1490		22,651,520	24,072,461	25,377,415	25,581,786
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1490		22,651,520	24,072,461	25,377,415	25,581,786

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1491 JUDICIAL RETIREMENT SYSTEM STATE SHARE

The Judicial Retirement System State Share budget funds payments to amortize the unfunded actuarial accrued liability of the Judicial Retirement System pursuant to NRS 1A.180(2). This is a pass through account. Funds appropriated by the Legislature are transferred in their entirety to the Public Employees' Retirement System.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the State's share of the Judicial Retirement System.				
REVENUE					
2501	APPROPRIATION CONTROL	1,409,432	1,505,006	1,409,432	1,409,432
TOTAL REVENUES FOR DECISION UNIT B000		1,409,432	1,505,006	1,409,432	1,409,432
EXPENDITURE					
04	OPERATING				
5300	RETIREMENT	0	0	0	0
7000	OPERATING	72,147	0	72,147	72,147
9761	OPERATING TRANSFER TO SPECIAL REV FUND	1,337,285	1,505,006	1,337,285	1,337,285
TOTAL FOR CATEGORY 04		1,409,432	1,505,006	1,409,432	1,409,432
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,409,432	1,505,006	1,409,432	1,409,432
TOTAL REVENUES FOR BUDGET ACCOUNT 1491		1,409,432	1,505,006	1,409,432	1,409,432
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1491		1,409,432	1,505,006	1,409,432	1,409,432

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1493 JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS

The Judicial Support, Governance and Special Events budget funds the travel costs of district court judges in relation to their judicial duties and assignments; and other expenses associated with governing the judiciary deemed reasonable and necessary by the Supreme Court pursuant to Supreme Court Rule 48.1.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the operation of the Judicial Support, Governance and Special Events for the Court.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	428,268	515,416	625,452	698,800
2512	BALANCE FORWARD TO NEW YEAR	-515,416	0	0	0
3762	PEREMPTORY CHALLENGE FEE (SC RULE 48.1) Revenue collected pursuant to Supreme Court Rule 48.1. The amount collected per peremptory challenge is \$450 as of January 13, 2011.	378,750	364,950	364,950	364,950
TOTAL REVENUES FOR DECISION UNIT B000		291,602	880,366	990,402	1,063,750
EXPENDITURE					
10	GS CONTRACT				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6205	PER DIEM IN-STATE-E	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	0	27,000	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
TOTAL FOR CATEGORY 10		0	27,000	0	0
13	JUDICIAL TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	145	360	145	145
6200	PER DIEM IN-STATE	3,255	4,474	3,255	3,255
6205	PER DIEM IN-STATE-E	1,201	3,835	1,201	1,201
6210	FS DAILY RENTAL IN-STATE	255	9	255	255
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	29,125	35,660	29,125	29,125
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	148	0	148	148
6240	PERSONAL VEHICLE IN-STATE	3,268	600	3,268	3,268
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
TOTAL FOR CATEGORY 13		37,397	44,938	37,397	37,397
16	JUDICIAL GOVERNANCE				
6001	OTHER TRAVEL EXPENSES-A	35	115	35	35

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	106	438	106	106
6105	PER DIEM OUT-OF-STATE-E	500	1,821	500	500
6130	PUBLIC TRANS OUT-OF-STATE	189	38	189	189
6140	PERSONAL VEHICLE OUT-OF-STATE	23	222	23	23
6150	COMM AIR TRANS OUT-OF-STATE	355	1,084	355	355
6200	PER DIEM IN-STATE	28	175	28	28
6205	PER DIEM IN-STATE-E	0	310	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	646	1,699	646	646
6241	PERSONAL VEHICLE IN-STATE-A	0	13	0	0
6250	COMM AIR TRANS IN-STATE	383	0	383	383
7020	OPERATING SUPPLIES	0	423	0	0
7040	NON-STATE PRINTING SERVICES	0	1	0	0
7130	BOTTLED WATER	0	311	0	0
7200	FOOD	0	546	0	0
7294	CONFERENCE CALL CHARGES	0	483	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,185	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7650	REFUNDS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	579	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,000	3,589	4,000	4,000
TOTAL FOR CATEGORY 16		6,265	13,032	6,265	6,265
18	COURT IMPROVEMENT GRANTS				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	100,000	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	34,920	0	34,920	34,920
8503	EXPENDITURES CLARK CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	23,645	0	23,645	23,645
8505	EXPENDITURES ELKO CO	4,052	0	4,052	4,052
8506	EXPENDITURES ESMERALDA CO	5,536	0	5,536	5,536
8509	EXPENDITURES LANDER CO	5,000	0	5,000	5,000
8511	EXPENDITURES LYON CO	21,224	0	21,224	21,224
8513	EXPENDITURES NYE CO	4,424	0	4,424	4,424
8515	EXPENDITURES STOREY CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
8518	EXPENDITURES CITY OF BOULDER	0	0	0	0
TOTAL FOR CATEGORY 18		98,801	100,000	98,801	98,801
22	NCJFCJ CONTRACT				
7060	CONTRACTS	39,500	0	39,500	39,500

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 22	39,500	0	39,500	39,500
36	SPECIAL EVENTS				
7020	OPERATING SUPPLIES	2,062	1,593	2,062	2,062
7030	FREIGHT CHARGES	0	34	0	0
7045	STATE PRINTING CHARGES	0	435	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	5	0	5	5
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7130	BOTTLED WATER	5,461	3,076	5,461	5,461
7200	FOOD	754	3,612	754	754
7250	B & G EXTRA SERVICES	306	518	306	306
7430	PROFESSIONAL SERVICES	10,586	19,852	10,586	10,586
7630	MISCELLANEOUS GOODS, MATERIALS	401	2,638	401	401
	TOTAL FOR CATEGORY 36	19,575	31,758	19,575	19,575
50	STATEWIDE E-FILING				
7060	CONTRACTS	90,000	0	90,000	90,000
	TOTAL FOR CATEGORY 50	90,000	0	90,000	90,000
51	SPECIAL PROJECTS				
7060	CONTRACTS	0	34,446	0	0
7430	PROFESSIONAL SERVICES	0	3,600	0	0
	TOTAL FOR CATEGORY 51	0	38,046	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	625,452	698,800	772,148
	TOTAL FOR CATEGORY 86	0	625,452	698,800	772,148
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	64	140	64	64
	TOTAL FOR CATEGORY 87	64	140	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT B000	291,602	880,366	990,402	1,063,750
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-76
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-76

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-76	-152
	TOTAL FOR CATEGORY 86	0	0	-76	-152
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	76	76
	TOTAL FOR CATEGORY 87	0	0	76	76
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-76
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	108,964
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	108,964
EXPENDITURE					
13	JUDICIAL TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Mileage used in calculation is from September 2019 billing.	0	0	4,947	4,947
	TOTAL FOR CATEGORY 13	0	0	4,947	4,947
16	JUDICIAL GOVERNANCE				
6000	TRAVEL This category is for District Judges to receiving training that can be shared with other District Judges. In FY19 12 Judges utilized this account. Due to COVID, in FY20 7 Judges utilized this account with the average per Judge at \$894.98. FY20 Avg per Judge \$894.98 x 12 (using FY19 # of Judges) = \$10,739.74 \$10,739.74 - FY20 \$6,264.85 = \$4,474.89 adjustment	0	0	4,475	4,475
	TOTAL FOR CATEGORY 16	0	0	4,475	4,475
18	COURT IMPROVEMENT GRANTS				
8500	AID TO NEVADA GOVERNMENTAL UNITS This Category supports grants issued to Courts to make improvements and is kept at \$100,000 per fiscal year.	0	0	1,199	1,199
	TOTAL FOR CATEGORY 18	0	0	1,199	1,199
22	NCJFCJ CONTRACT				
7060	CONTRACTS	0	0	-39,500	-39,500
	TOTAL FOR CATEGORY 22	0	0	-39,500	-39,500
36	SPECIAL EVENTS				
7000	OPERATING	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	-5	-5
7130	BOTTLED WATER	0	0	654	654

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Due to COVID, bottle water supply decreased from March to June. Used monthly average from July to Feb \$509.58 x 12 months = \$6,114.96 - FY20 base \$5,461.16 = \$653.80 adjustment				
7430	PROFESSIONAL SERVICES	0	0	9,266	9,266
	TOTAL FOR CATEGORY 36	0	0	9,915	9,915
50	STATEWIDE E-FILING				
7060	CONTRACTS	0	0	-90,000	-90,000
	TOTAL FOR CATEGORY 50	0	0	-90,000	-90,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	108,964	217,928
	TOTAL FOR CATEGORY 86	0	0	108,964	217,928
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	108,964
TOTAL REVENUES FOR BUDGET ACCOUNT 1493		291,602	880,366	990,402	1,172,638
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1493		291,602	880,366	990,402	1,172,638

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1494 SUPREME COURT

Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; assigns cases to the Court of Appeals; has jurisdiction to hear appeals for civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. The Nevada Supreme Court is funded primarily through a General Fund appropriation and through administrative assessments collected pursuant to NRS 176.059.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the operation of the Supreme Court based on revenues and expenditures in fiscal year 2020, including continuing support of this budget's 84.51 positions. The FTE count was reduce by 0.02 when two 0.51 FTE positions were combined into a 1.0 full-time FTE in the Supreme Court Marshals Office.				
REVENUE					
2501	APPROPRIATION CONTROL	7,726,354	7,708,487	7,673,798	7,607,510
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	833,841	0	0
2512	BALANCE FORWARD TO NEW YEAR	-833,841	0	0	0
3740	AUTOMATION FEE (NRS 2.250) Automation fees collected pursuant to NRS 2.25 to fund Supreme Court technology improvements.	50,450	47,900	47,900	47,900
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059) Administrative assessment revenue collected pursuant to NRS 176.059. This budget receives 48% of the judicial branch share of the statewide revenue.	4,722,830	5,165,261	5,074,405	5,230,734
3818	PHOTOCOPY SERVICE CHARGE (NRS 2.250)	3,270	2,631	2,631	2,631
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	175,950	0	0	0
4729	TRANS FROM EMER RSPNS COMM RPY	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	11,845,013	13,758,120	12,798,734	12,888,775
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	286,362	0	0
5100	SALARIES	6,368,070	6,853,423	6,988,280	7,061,777
5200	WORKERS COMPENSATION	77,325	73,966	73,621	73,367
5300	RETIREMENT	1,227,882	1,314,388	1,350,111	1,363,733
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,967	1,967	1,967	1,967
5500	GROUP INSURANCE	636,401	808,400	799,000	799,000
5700	PAYROLL ASSESSMENT	7,537	7,467	7,466	7,466
5750	RETIRED EMPLOYEES GROUP INSURANCE	149,022	187,099	190,785	192,791
5800	UNEMPLOYMENT COMPENSATION	9,736	10,616	10,490	10,602
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	91,341	99,380	101,352	102,410
5904	VACANCY SAVINGS	0	-27,388	0	0
5960	TERMINAL SICK LEAVE PAY	28,567	0	28,567	28,567
5970	TERMINAL ANNUAL LEAVE PAY	48,366	0	48,366	48,366
	TOTAL FOR CATEGORY 01	8,646,214	9,615,680	9,600,005	9,690,046
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	4,436	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6001	OTHER TRAVEL EXPENSES-A	10	65	10	10
6100	PER DIEM OUT-OF-STATE	64	287	64	64
6105	PER DIEM OUT-OF-STATE-E	0	3,358	0	0
6130	PUBLIC TRANS OUT-OF-STATE	136	275	136	136
6140	PERSONAL VEHICLE OUT-OF-STATE	0	32	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	148	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,567	4,799	1,567	1,567
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	600	0	0
TOTAL FOR CATEGORY 02		1,777	14,000	1,777	1,777
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	1,050	2,155	1,050	1,050
6200	PER DIEM IN-STATE	9,175	16,055	9,175	9,175
6205	PER DIEM IN-STATE-E	5,147	8,253	5,147	5,147
6210	FS DAILY RENTAL IN-STATE	0	92	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	5,432	8,387	5,432	5,432
6240	PERSONAL VEHICLE IN-STATE	3,003	4,793	3,003	3,003
6241	PERSONAL VEHICLE IN-STATE-A	877	1,944	877	877
6250	COMM AIR TRANS IN-STATE	39,863	55,446	39,863	39,863
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	50	0	0
TOTAL FOR CATEGORY 03		64,547	97,175	64,547	64,547
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	10,757	14,765	10,757	10,757
7021	OPERATING SUPPLIES-A	16,121	0	16,121	16,121
7027	OPERATING SUPPLIES-G	9,297	3,757	9,297	9,297
7030	FREIGHT CHARGES	330	1,088	330	330
7040	NON-STATE PRINTING SERVICES	0	46,478	0	0
7044	PRINTING AND COPYING - C	8,907	0	8,907	8,907
7045	STATE PRINTING CHARGES	52,341	69,559	52,341	52,341
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7048	ANNUAL REPORT PUBLICATION	35,544	42,296	35,544	35,544
7050	EMPLOYEE BOND INSURANCE	311	255	255	255
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,343	0	13,343	13,343
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,238	7,225	7,224	7,224
705A	NON B&G - PROP. & CONT. INSURANCE	0	150	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	13,076	0	0
7060	CONTRACTS	0	0	0	0
7068	CONTRACTS - H	4,737	0	4,737	4,737
7073	SOFTWARE LICENSE/MNT CONTRACTS	20,011	17,766	20,011	20,011
7090	EQUIPMENT REPAIR	306	299	306	306

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7100	STATE OWNED BLDG RENT-B&G	695,769	710,001	695,769	695,769
7110	NON-STATE OWNED OFFICE RENT	320,125	320,107	320,125	320,125
7112	NON-STATE OWNED RENTAL MISC	14,400	16,800	14,400	14,400
7114	NON-STATE OWNED BLDG RENT MISC	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	970	0	0
7130	BOTTLED WATER	16	1,469	16	16
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	15	554	15	15
7250	B & G EXTRA SERVICES	458	850	458	458
7280	OUTSIDE POSTAGE	42,000	42,000	42,000	42,000
7285	POSTAGE - STATE MAILROOM	19,329	18,022	19,329	19,329
7286	MAIL STOP-STATE MAILROM	5,228	5,228	5,228	5,228
7290	PHONE, FAX, COMMUNICATION LINE	4,828	5,949	4,828	4,828
7291	CELL PHONE/PAGER CHARGES	0	297	0	0
7294	CONFERENCE CALL CHARGES	412	376	412	412
7301	MEMBERSHIP DUES	141,591	170,648	141,591	141,591
7302	REGISTRATION FEES	1,200	5,440	1,200	1,200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	12,942	14,566	12,942	12,942
7370	PUBLICATIONS AND PERIODICALS	101,378	58,284	101,378	101,378
7430	PROFESSIONAL SERVICES	29,151	22,219	29,151	29,151
7460	EQUIPMENT PURCHASES < \$1,000	2,339	3,577	2,339	2,339
7630	MISCELLANEOUS GOODS, MATERIALS	1,124	0	1,124	1,124
7980	OPERATING LEASE PAYMENTS	25,814	33,826	25,814	25,814
8241	NEW FURNISHINGS <\$5,000 - A	166	0	166	166
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,093	0	3,093	3,093
8331	OFFICE & OTHER EQUIPMENT - A	1,583	0	1,583	1,583
8391	MISCELLANEOUS EQUIP <\$5,000 -A	213	0	213	213
TOTAL FOR CATEGORY 04		1,602,417	1,647,897	1,602,347	1,602,347
15	GUARDIANSHIP COMPLIANCE				
6001	OTHER TRAVEL EXPENSES-A	110	120	110	110
6100	PER DIEM OUT-OF-STATE	200	196	200	200
6105	PER DIEM OUT-OF-STATE-E	968	533	968	968
6130	PUBLIC TRANS OUT-OF-STATE	160	377	160	160
6150	COMM AIR TRANS OUT-OF-STATE	1,244	0	1,244	1,244
6200	PER DIEM IN-STATE	465	818	465	465
6205	PER DIEM IN-STATE-E	594	1,572	594	594
6210	FS DAILY RENTAL IN-STATE	2,434	678	2,434	2,434
6215	NON-FS VEHICLE RENTAL IN-STATE	202	36	202	202
6230	PUBLIC TRANSPORTATION IN-STATE	260	42	260	260
6240	PERSONAL VEHICLE IN-STATE	284	172	284	284
6241	PERSONAL VEHICLE IN-STATE-A	148	242	148	148

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	1,070	3,221	1,070	1,070
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	297	1,166	297	297
7027	OPERATING SUPPLIES-G	66	0	66	66
7030	FREIGHT CHARGES	0	131	0	0
7040	NON-STATE PRINTING SERVICES	0	196	0	0
7044	PRINTING AND COPYING - C	2	0	2	2
7045	STATE PRINTING CHARGES	472	132	472	472
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,754	5,683	7,754	7,754
7112	NON-STATE OWNED RENTAL MISC	2,400	2,400	2,400	2,400
7120	ADVERTISING & PUBLIC RELATIONS	0	240	0	0
7250	B & G EXTRA SERVICES	0	19	0	0
7285	POSTAGE - STATE MAILROOM	1,293	148	1,293	1,293
7290	PHONE, FAX, COMMUNICATION LINE	211	83	211	211
7294	CONFERENCE CALL CHARGES	68	0	68	68
7297	EITS 800 TOLL FREE CHARGES	76	85	76	76
7302	REGISTRATION FEES	4,010	13,725	4,010	4,010
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	69	0	69	69
7370	PUBLICATIONS AND PERIODICALS	4,720	4,977	4,720	4,720
7430	PROFESSIONAL SERVICES	845	1,000	845	845
7460	EQUIPMENT PURCHASES < \$1,000	0	1,123	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	469	0	469	469
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	30,894	39,118	30,894	30,894
20	SETTLEMENT CONFERENCES				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7070	CONTRACTS - J	12,139	18,032	12,139	12,139
7430	PROFESSIONAL SERVICES	355,545	449,946	355,545	355,545
7750	NON EMPLOYEE IN-STATE TRAVEL	389	0	389	389
	TOTAL FOR CATEGORY 20	368,073	467,978	368,073	368,073
24	UWS SERC GRANT				
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
25	COURT SECURITY				
6001	OTHER TRAVEL EXPENSES-A	320	590	320	320
6100	PER DIEM OUT-OF-STATE	330	69	330	330
6105	PER DIEM OUT-OF-STATE-E	1,038	128	1,038	1,038
6140	PERSONAL VEHICLE OUT-OF-STATE	348	194	348	348
6200	PER DIEM IN-STATE	2,547	4,765	2,547	2,547
6205	PER DIEM IN-STATE-E	809	10,560	809	809
6210	FS DAILY RENTAL IN-STATE	0	413	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	1,041	3,165	1,041	1,041
6240	PERSONAL VEHICLE IN-STATE	1,747	1,374	1,747	1,747
6241	PERSONAL VEHICLE IN-STATE-A	376	980	376	376
6250	COMM AIR TRANS IN-STATE	2,901	5,643	2,901	2,901
7000	OPERATING	0	750	0	0
7020	OPERATING SUPPLIES	559	2,526	559	559
7024	OPERATING SUPPLIES-D	2,430	0	2,430	2,430
7030	FREIGHT CHARGES	0	279	0	0
7040	NON-STATE PRINTING SERVICES	0	93	0	0
7044	PRINTING AND COPYING - C	2	0	2	2
7045	STATE PRINTING CHARGES	60	390	60	60
7060	CONTRACTS	35,258	33,692	35,258	35,258
7070	CONTRACTS - J	0	1,956	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	5,080	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,278	0	5,278	5,278
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	0	0	0	0
7176	PROTECTIVE GEAR	1,933	5,897	1,933	1,933
7250	B & G EXTRA SERVICES	77	13	77	77
7285	POSTAGE - STATE MAILROOM	0	3	0	0
7290	PHONE, FAX, COMMUNICATION LINE	502	439	502	502
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7302	REGISTRATION FEES	2,351	700	2,351	2,351
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	500	0	500	500
7340	INSPECTIONS & CERTIFICATIONS	712	715	712	712
7388	NDOT RADIO COST ALLOCATION	6,345	5,640	6,345	6,345
7430	PROFESSIONAL SERVICES	6,039	10,000	6,039	6,039
7460	EQUIPMENT PURCHASES < \$1,000	38	874	38	38
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,773	0	2,773	2,773
8371	COMPUTER HARDWARE <\$5,000 - A	899	0	899	899
	TOTAL FOR CATEGORY 25	77,213	96,928	77,213	77,213

26 INFORMATION SERVICES

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	115	655	115	115
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	69,088	194,220	69,088	69,088
7073	SOFTWARE LICENSE/MNT CONTRACTS	371,785	420,312	371,785	371,785
7074	HARDWARE LICENSE/MNT CONTRACTS	58,508	55,069	58,508	58,508
7090	EQUIPMENT REPAIR	1,582	1,038	1,582	1,582
7290	PHONE, FAX, COMMUNICATION LINE	2,758	3,240	2,758	2,758
7291	CELL PHONE/PAGER CHARGES	2,910	2,881	2,910	2,910
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	415	648	415	415
7390	CREDIT CARD DISCOUNT FEES	2,942	2,592	2,942	2,942
7430	PROFESSIONAL SERVICES	596	62,509	596	596
7460	EQUIPMENT PURCHASES < \$1,000	5,246	5,980	5,246	5,246
7461	EQUIPMENT PURCHASES < \$1,000-A	0	2,280	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	15,925	0	15,925	15,925
7771	COMPUTER SOFTWARE <\$5,000 - A	26,278	0	26,278	26,278
8331	OFFICE & OTHER EQUIPMENT - A	13,156	0	13,156	13,156
8370	COMPUTER HARDWARE >\$5,000	39,837	44,127	39,837	39,837
8371	COMPUTER HARDWARE <\$5,000 - A	66,130	48,803	66,130	66,130
8391	MISCELLANEOUS EQUIP <\$5,000 -A	752	0	752	752
TOTAL FOR CATEGORY 26		678,023	844,354	678,023	678,023
30	TRAINING				
6000	TRAVEL	0	10,759	0	0
6001	OTHER TRAVEL EXPENSES-A	440	700	440	440
6100	PER DIEM OUT-OF-STATE	2,799	3,299	2,799	2,799
6105	PER DIEM OUT-OF-STATE-E	17,257	15,238	17,257	17,257
6130	PUBLIC TRANS OUT-OF-STATE	1,008	1,167	1,008	1,008
6140	PERSONAL VEHICLE OUT-OF-STATE	1,038	1,029	1,038	1,038
6141	PERS VEHICLE OUT-OF-STATE-A	606	558	606	606
6150	COMM AIR TRANS OUT-OF-STATE	10,018	6,665	10,018	10,018
6200	PER DIEM IN-STATE	88	957	88	88
6205	PER DIEM IN-STATE-E	0	3,252	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	142	196	142	142
6240	PERSONAL VEHICLE IN-STATE	0	577	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	79	0	0
6250	COMM AIR TRANS IN-STATE	496	1,832	496	496
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,639	0	3,639	3,639
7301	MEMBERSHIP DUES	0	40	0	0
7302	REGISTRATION FEES	3,761	5,711	3,761	3,761

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,415	2,941	1,415	1,415
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 30	42,707	55,000	42,707	42,707
50	TRANSFER TO COA				
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
51	MCIJIS UPGRADES				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	215,220	0	215,220	215,220
	TOTAL FOR CATEGORY 51	215,220	0	215,220	215,220
84	RESERVE AB3 CARRY FORWARD				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	833,841	0	0
	TOTAL FOR CATEGORY 84	0	833,841	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,025	1,981	1,025	1,025
	TOTAL FOR CATEGORY 87	1,025	1,981	1,025	1,025
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	62,536	44,168	62,536	62,536
	TOTAL FOR CATEGORY 89	62,536	44,168	62,536	62,536
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	54,367	0	54,367	54,367
	TOTAL FOR CATEGORY 93	54,367	0	54,367	54,367
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,845,013	13,758,120	12,798,734	12,888,775
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,856	13,856
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	13,856	13,856
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	956	956
	TOTAL FOR CATEGORY 87	0	0	956	956

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	12,900	12,900
	TOTAL FOR CATEGORY 89	0	0	12,900	12,900
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	13,856	13,856
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-214,278	-183,651
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-214,278	-183,651
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-1,967	-1,967
5904	VACANCY SAVINGS	0	0	-27,388	-27,388
	TOTAL FOR CATEGORY 01	0	0	-29,355	-29,355
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	12,223	12,223
	Per Supreme Court Policy, each Justice should have \$2,000 budgeted for Out of State Travel for non-training purposes 7 Justices X \$2,000 = \$14,000 Base expenses = \$1,777 M150 adjustment = \$12,223				
	TOTAL FOR CATEGORY 02	0	0	12,223	12,223
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	24,319	24,319
	Total In State Travel costs July 2019 thru February 2020 = \$59,243.74 / 8 = \$7,405.47 average monthly costs before COVID shutdown \$7,405.47 X 12 months = \$88,865.61 annualized costs Total Base expenditures = \$64,547 M150 adjustment = \$24,319 [See Attachment]				
	TOTAL FOR CATEGORY 03	0	0	24,319	24,319
04	OPERATING EXPENSES				
7044	PRINTING AND COPYING - C	0	0	1,080	1,080
	Total costs July 2019 thru February 2020 = \$6,657.48 / 8 mos. = \$832.19 average monthly cost Total costs March 2020 thru June 2020 = \$2,249.20 / 4 mos. = \$562.30 average monthly cost Difference = \$269.89 X 4 mos. = \$1,079.56 = M150 adjustment for COVID shutdown [See Attachment]				
7045	STATE PRINTING CHARGES	0	0	12,748	12,748
	Base expenses = \$52,341.33 FY 2018 = \$69,558.97 FY 2019 = \$60,618.23 Prior 2-year average = \$65,088.60 M150 adjustment = \$12,747.27				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-13,343	-13,343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	158	158
705B	B&G - PROP. & CONT. INSURANCE	0	0	13,076	13,076
7068	CONTRACTS - H	0	0	1,724	1,724
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,123	1,762
7100	STATE OWNED BLDG RENT-B&G	0	0	14,232	14,232
7110	NON-STATE OWNED OFFICE RENT	0	0	27,816	27,816
7301	MEMBERSHIP DUES	0	0	33,637	37,998
7430	PROFESSIONAL SERVICES	0	0	2,061	3,097
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,657	-1,657
7980	OPERATING LEASE PAYMENTS	0	0	-1	-1
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-166	-166
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-3,093	-3,093
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-1,583	-1,583
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-213	-213
TOTAL FOR CATEGORY 04		0	0	87,599	93,635
15	GUARDIANSHIP COMPLIANCE				
6000	TRAVEL Total In State Travel GL's in Cat 15 in Base = \$5,567 - \$168 March Fleet Services charge (partial month) = \$5,399 / 8 mos (July 2019 thru February 2020) = \$674.89 X 12 mos. = \$8,098.62 \$8,098.62 - \$5,567 (Base expenses) = \$2,532 M150 adjustment due to COVID shutdown [See Attachment]	0	0	2,532	2,532
7020	OPERATING SUPPLIES Total costs July 2019 thru February 2020 = \$256.95 / 8 mos. = \$32.12 average monthly cost Total costs March 2020 thru June 2020 = \$39.59 / 4 mos. = \$9.90 average monthly cost Difference = \$22.22 X 4 mos. = \$88.88 = M150 adjustment for COVID shutdown [See Attachment]	0	0	89	89
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,809	-4,686
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	263	276
7285	POSTAGE - STATE MAILROOM Total costs July 2019 thru February 2020 = \$1,086.41 / 8 mos. = \$51.74 average monthly cost Total costs March 2020 thru June 2020 = \$206.95 / 4 mos. = \$51.74 average monthly cost Difference = \$84.06 X 4 mos. = \$336.24 = M150 adjustment for COVID shutdown [See Attachment]	0	0	337	337
7302	REGISTRATION FEES	0	0	-2,720	-2,720
7370	PUBLICATIONS AND PERIODICALS	0	0	287	438
7430	PROFESSIONAL SERVICES	0	0	155	155
7460	EQUIPMENT PURCHASES < \$1,000	0	0	996	996
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-469	-469
TOTAL FOR CATEGORY 15		0	0	-3,339	-3,052
20	SETTLEMENT CONFERENCES				
7070	CONTRACTS - J	0	0	4,923	4,961

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES	0	0	85,439	86,235
	TOTAL FOR CATEGORY 20	0	0	90,362	91,196
25	COURT SECURITY				
6000	TRAVEL Total costs July 2019 thru February 2020 = \$8,577.67 / 8 mos. = \$1,072.21 average monthly cost Total costs March 2020 thru June 2020 = \$2,879.53 / 4 mos. = \$719.88 average monthly cost Difference = \$352.33 X 4 mos. = \$1,409.32 = M150 adjustment for COVID shutdown [See Attachment]	0	0	1,410	1,410
7060	CONTRACTS	0	0	772	772
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	8,947	9,394
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,055	1,055
7388	NDOT RADIO COST ALLOCATION	0	0	-6,345	-6,345
7430	PROFESSIONAL SERVICES	0	0	13,825	14,568
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,119	1,119
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-2,773	-2,773
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-899	-899
	TOTAL FOR CATEGORY 25	0	0	17,111	18,301
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-69,088	-69,088
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	45,937	66,200
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-18,176	-16,159
7302	REGISTRATION FEES	0	0	-415	-415
7430	PROFESSIONAL SERVICES	0	0	43	43
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,246	-5,246
7770	COMPUTER SOFTWARE >\$5,000	0	0	-15,925	-15,925
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-26,278	-26,278
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-13,156	-13,156
8370	COMPUTER HARDWARE >\$5,000	0	0	-39,837	-39,837
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-66,130	-66,130
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-752	-752
	TOTAL FOR CATEGORY 26	0	0	-209,023	-186,743
30	TRAINING				
6000	TRAVEL Total Training travel costs July 2019 thru February 2020 = \$32,754.35 / 8 = \$4,094.29 average monthly costs before COVID shutdown \$4,094.29 X 12 months = \$49,131.53 annualized costs Total Base expenditures = \$34,495 M150 adjustment = \$14,637 [See Attachment]	0	0	14,637	14,637
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,639	-3,639
	TOTAL FOR CATEGORY 30	0	0	10,998	10,998
51	MCIJIS UPGRADES				
7060	CONTRACTS	0	0	-215,220	-215,220

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 51	0	0	-215,220	-215,220
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-214,325	-183,698
E225	EFFICIENCY & INNOVATION				
	Requests funding for scanners for the Guardianship Compliance Office in both locations to accommodate efficient storage and retrieval of their case files.				
	The Guardianship Compliance Office (GCO) uses a document management system, OnBase, to store and retrieve its case file documents. The current process to upload them into OnBase, when considering the amount of documents that go into each case file, is inefficient and requires significant staff time. These scanners will upload the documents directly into OnBase, savings staff time and allowing them to spend more time investigating and processing cases.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,524	968
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	6,524	968
EXPENDITURE					
15	GUARDIANSHIP COMPLIANCE				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,804	968
7460	EQUIPMENT PURCHASES < \$1,000	0	0	720	0
	TOTAL FOR CATEGORY 15	0	0	6,524	968
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	6,524	968
E226	EFFICIENCY & INNOVATION				
	Replaces a network switch that houses the Court's externally facing sites.				
	The existing switch is aging and is at increasing risk of failure. When the switch fails, the Court's externally facing websites will be down until an emergency replacement can be found.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,878	619
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	8,878	619
EXPENDITURE					
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	619	619
8370	COMPUTER HARDWARE >\$5,000	0	0	8,259	0
	TOTAL FOR CATEGORY 26	0	0	8,878	619
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	8,878	619
E227	EFFICIENCY & INNOVATION				
	Requests funding for continued enhancements to the Supreme Court's e-filing system, including modifications to accommodate increased usage from self-represented litigants.				
	The Supreme Court's e-filing system, Eflex, continues to need modification to accommodate changes in the needs of its customers. This funding will allow nominal changes as needs arise, including making the system more accommodating to self-representing litigants who may not be completely familiar with the appeals process.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,000	15,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	15,000	15,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7430	PROFESSIONAL SERVICES	0	0	15,000	15,000
	TOTAL FOR CATEGORY 26	0	0	15,000	15,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	15,000	15,000
E228	EFFICIENCY & INNOVATION				
	Requests funding to redo the Court's websites in order to maintain compatibility with the State's IT infrastructure since the state is replacing the current platform, Ektron. This will allow the Supreme Court to modify its website in accordance with requirements that will result from the state discontinuing usage of its current website vendor, Ektron. The amount is an estimate only as the work that will actually be needed is not entirely known. The Court will also need the authority to move any or all of this funding from the first year to the second year in the event the state's replacement of Ektron lags.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	100,000	0
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	100,000	0
EXPENDITURE					
26	INFORMATION SERVICES				
7430	PROFESSIONAL SERVICES	0	0	100,000	0
	TOTAL FOR CATEGORY 26	0	0	100,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	100,000	0
E229	EFFICIENCY & INNOVATION				
	Requests funding for scanning stations to be located in the public areas at both court locations so those without access to computers can e-file their documents with the Court. E-filing results in operational efficiencies; however, some court customers do not have access to computers. These publicly available scanning stations will allow all customers who wish to file electronically with the Court to do so.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,249	0
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	3,249	0
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	539	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,710	0
	TOTAL FOR CATEGORY 26	0	0	3,249	0
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	3,249	0
E230	EFFICIENCY & INNOVATION				
	Funds the beginning of implementation of a statewide case management system in the trial courts. This request replaces funding taken during budget reductions as a result of the COVID-19 slowdown. This funding was originally appropriated to the IFC Contingency Account in the 2019 Legislative Session in the Appropriations Act (AB 543), Section 78. This request is contingent upon an unsuccessful implementation with a vendor that has been previously engaged by the Court. The Court will know whether this funding is needed by January 2021. Should the funding be needed, the Court will need to be able to spend all or a portion of these funds in either year of the biennium, though an exact timeline is not known at this time.				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,290,292	0
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	1,290,292	0
EXPENDITURE					
52	Case Management System				
7060	CONTRACTS	0	0	1,290,292	0
	TOTAL FOR CATEGORY 52	0	0	1,290,292	0
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	1,290,292	0
E235	EFFICIENCY & INNOVATION				
	Requests funding to begin implementation of a statewide E-filing solution for local trial courts. The 2019 Legislature approved funding for a study to determine the scope and costs of a statewide E-filing solution for the State's trial courts. The consultant hired finished the study in May 2020. This request asks for funding to begin the implementation of the project as outlined in the consultant's final report. Additional funding would be needed in subsequent biennia to finish the project. A statewide E-filing system would allow for standardization of the case filing process and more efficient processing of case documents with any court that wishes to use the system. A portion of the costs for this system will be offset by user fees charged to the end user. The Supreme Court will need the authority to move any or all of this funding from the first year to the second year of the biennium to ensure no delays in the project. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,336,800	0
3727	MISCELLANEOUS GENERAL FEES	0	0	203,533	0
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	1,540,333	0
EXPENDITURE					
60	STATEWIDE E-FILING				
7060	CONTRACTS	0	0	1,540,333	0
	TOTAL FOR CATEGORY 60	0	0	1,540,333	0
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	1,540,333	0
E240	EFFICIENCY & INNOVATION				
	Requests funding to replace Adobe LiveCycle which was discontinued with the replacement software AEM forms. AEM forms can only be purchased in a pack of 10. Adobe LiveCycle, which has been discontinued, is used by various budget accounts and the functionality provided by the replacement software, AEM forms, is required for the specified employees to complete their assigned tasks. BA 1494 currently has 2 users of Adobe LiveCycle. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	714	714
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	714	714
EXPENDITURE					
15	GUARDIANSHIP COMPLIANCE				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	357
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	357	0
	TOTAL FOR CATEGORY 15	0	0	357	357

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	357
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	357	0
	TOTAL FOR CATEGORY 26	0	0	357	357
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	714	714
E248	EFFICIENCY & INNOVATION				
	Requests authority to purchase additional licenses for the Court's document management and document routing system (DMS), OnBase. These additional licenses will ameliorate slow downs that have occurred in accessing the OnBase DMS system. As the licenses the Court has are concurrent, the Court can have as many users as needed, however, only as many users as there are paid licenses can access the system at the same time. This has caused delays in employees accessing the system when needed as they await one of the concurrent licenses to be freed up. Additionally, the Court is automating more processes, which will require more licenses for the workflow portion of the system so documents can be routed appropriately and efficiently. This decision unit requests authority for the Guardianship Compliance Office to purchase workflow licenses. [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	33,854	5,643
	TOTAL REVENUES FOR DECISION UNIT E248	0	0	33,854	5,643
	EXPENDITURE				
15	GUARDIANSHIP COMPLIANCE				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	10,640	1,774
	TOTAL FOR CATEGORY 15	0	0	10,640	1,774
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	23,214	3,869
	TOTAL FOR CATEGORY 26	0	0	23,214	3,869
	TOTAL EXPENDITURES FOR DECISION UNIT E248	0	0	33,854	5,643
E249	EFFICIENCY & INNOVATION				
	Requests authority to upgrade the Windows Server software from the 2012 and 2016 versions to the 2019 version. Ties to E249 across multiple budget accounts. Microsoft will discontinue support for Windows Server 2012 on January 10, 2023. The Court currently uses both Windows Server 2012 and 2016. This upgrade to Windows Server 2019 will allow for continuity of maintenance, and also consistency in software, as the Court would then only have one version. [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	6,627
	TOTAL REVENUES FOR DECISION UNIT E249	0	0	0	6,627
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	6,627
	TOTAL FOR CATEGORY 26	0	0	0	6,627
	TOTAL EXPENDITURES FOR DECISION UNIT E249	0	0	0	6,627

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets. Disaster recovery is a critical component of planned business continuity for the Court. This enhancement will add an additional element of redundancy and significant reduced downtime if a disaster were to occur. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,093	61,708
TOTAL REVENUES FOR DECISION UNIT E250		0	0	103,093	61,708
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	5,716
7770	COMPUTER SOFTWARE >\$5,000	0	0	40,050	0
8370	COMPUTER HARDWARE >\$5,000	0	0	63,043	55,992
TOTAL FOR CATEGORY 26		0	0	103,093	61,708
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	103,093	61,708
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	Requests funding for detachable backup drives to maintain copies of backup data that are not susceptible to cyber attack. Courts around the country are seeing increased cyber attacks, particularly of the ransomware nature. These backup drives will be used to maintain data in a form that is detached from the network, and therefore will not be vulnerable to ransomware and other malware attacks. The Georgia Supreme Court was recently down for six months due to a ransomware attack, which attacked their networked backups first. Once the backups were compromised, the rest of the network was seized. These detached backups we are requesting will be used periodically by temporarily plugging them into the network, making a copy of all the Court's data, and then again being unplugged and placed in a firesafe, allowing the Nevada Supreme Court to continue operations with minimal interruption in the event such a ransomware attack occurs. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,258	1,108
TOTAL REVENUES FOR DECISION UNIT E350		0	0	7,258	1,108
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	7,258	1,108
TOTAL FOR CATEGORY 26		0	0	7,258	1,108
TOTAL EXPENDITURES FOR DECISION UNIT E350		0	0	7,258	1,108
E351	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	Requests authority to upgrade the Court's interface with the Multi-County Integrated Justice Information System (MCIJIS). The Department of Public Safety plans to upgrade MCIJIS, which will make it impossible to exchange information through the Court's current interface. This upgrade will ensure continued flow of information such as warrants, dispositions, and DMV convictions electronically. The Court will need to be able to balance forward any unused funds from Fiscal Year 2022 to Fiscal Year 2023 in order to ensure completion of this project. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	192,120	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	192,120	0
EXPENDITURE					
51	MCIJIS UPGRADES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	192,120	0
	TOTAL FOR CATEGORY 51	0	0	192,120	0
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	192,120	0
E352	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	Requests authority to add an additional document type to the Multi-County Integrated Justice Information System (MCIJIS) so that Temporary Protective Orders (TPO's) can be transmitted electronically. Currently, TPO's are not electronically compatible with the MCIJIS system and manual work is required to file those with the Department of Public Safety (DPS). This enhancement will allow for electronic transmission of TPO's and will save the court system and DPS processing time. The Court will need to be able to balance forward any unused portion of these funds from Fiscal Year 2022 to Fiscal Year 2023 to ensure completion of the project. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	120,900	0
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	120,900	0
EXPENDITURE					
51	MCIJIS UPGRADES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	120,900	0
	TOTAL FOR CATEGORY 51	0	0	120,900	0
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	120,900	0
E365	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's. Even prior to the COVID-19 slowdown, the Court had been piloting a secure solution for its employees to access the Court's network remotely as part of its Continuity of Operations Plan. As a result of the slowdown, many court employees were expeditiously granted vpn access in order to work from home; however, the vpn account in many instances only linked the employee to their work desktop computer, which would then access the network. While acceptable in the short term to keep operations going during this extraordinary time, a more secure, single-entry point solution is needed in order to safeguard the Court's data. Courts around the country have increasingly been under cyber-attack, and in some cases this has resulted in lengthy shutdowns of court operations and costly steps to recovery. In order to ensure sustained operations and administration of justice, secure access to the Court's network is vital. As mentioned previously, many court employees were issued vpn accounts during the slowdown in order to maintain operations, with access directly to their work desktop computer, and then by extension into the network. With each vpn account that was issued under these circumstances, the risk to the Court increased as it created more and more entry points to the network. This request would allow the Court's data to be accessed through a single server, thus limiting the number of entry points and the risk of the network being compromised. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	48,106	0
	TOTAL REVENUES FOR DECISION UNIT E365	0	0	48,106	0
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	39,063	0
8370	COMPUTER HARDWARE >\$5,000	0	0	9,043	0
	TOTAL FOR CATEGORY 26	0	0	48,106	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E365	0	0	48,106	0
E710	EQUIPMENT REPLACEMENT				
	Requests funding to replace computers and other technological equipment for the staff in this budget account, as well as the Supreme Court Justices whose positions reside in Budget Account 1490 Judicial Elected Officials, according to the Court's replacement schedule.				
	Replacing computers and associated equipment is necessary in order to maintain workflow. This replacement equipment will ensure continued efficient operations. For computer replacements, see attached replacement matrix.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,832	66,127
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	43,832	66,127
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,978	4,201
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	22,376	47,088
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,478	14,838
	TOTAL FOR CATEGORY 26	0	0	43,832	66,127
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	43,832	66,127
	TOTAL REVENUES FOR BUDGET ACCOUNT 1494	11,845,013	13,758,120	16,112,465	12,877,494
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1494	11,845,013	13,758,120	16,112,418	12,877,447

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1495 SPECIALTY COURT

Specialty Courts are judicial problem-solving processes designed to address the root causes that contribute to criminal behavior. Specialty Courts facilitate testing, treatment and oversight of certain persons over whom the court has jurisdiction and whom the court determines suffers from a mental illness or abuses alcohol or drugs. This includes, without limitation, Specialty Courts established pursuant to NRS 176A.250, 176A.280, 484C.340 and 453.580. The Specialty Court Funding & Policy Committee, comprised of justices and general and limited jurisdiction judges, authorizes distribution of funds to Specialty Courts and other program expenditures.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. Additionally, contains personnel and other costs related to a new Specialty Court Program Manager position that was unanimously approved by the Specialty Court Funding & Policy Committee on April 3, 2020.				
REVENUE					
2501	APPROPRIATION CONTROL	3,640,718	4,384,251	4,384,251	4,384,251
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,449,336	2,199,572	2,174,224	2,558,802
2512	BALANCE FORWARD TO NEW YEAR	-2,199,572	0	0	0
3602	LICENSES AND FEES	47,934	0	0	0
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059) Revenue collected pursuant to NRS 176.059. This budget receives 12% of the judicial branch share of the statewide revenue.	1,501,297	1,246,654	1,613,056	1,662,750
3750	DUI FEE (NRS 484C.515) SUNSETS 6/30/17	230,564	0	0	0
3765	ADMINISTRATIVE ASSESSMENTS (NRS 176.0613) Revenue collected pursuant to NRS 176.0613.	2,701,022	2,226,885	2,872,302	2,960,790
4152	BAIL FORFEITURES (NRS 178.518) Revenue collected pursuant to NRS 178.518.	91,401	107,408	107,408	107,408
4203	PRIOR YEAR REFUNDS	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		8,462,700	10,164,770	11,151,241	11,674,001
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	19,404	154,569	120,120	120,582
5200	WORKERS COMPENSATION	448	0	857	857
5300	RETIREMENT	2,959	0	18,318	18,389
5500	GROUP INSURANCE	761	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	454	0	3,279	3,292
5800	UNEMPLOYMENT COMPENSATION	31	0	180	181
5840	MEDICARE	276	0	1,742	1,749
TOTAL FOR CATEGORY 01		24,333	154,569	153,984	154,538
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
25	STATEWIDE DATA COLLECTION SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	137,500	139,000	137,500	137,500
7430	PROFESSIONAL SERVICES	2,000	0	2,000	2,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 25	139,500	139,000	139,500	139,500
27	SUPPLEMENTAL FUNDING				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	3,000,000	0	0
8501	EXPENDITURES CARSON CITY CO	25,265	0	25,265	25,265
8503	EXPENDITURES CLARK CO	1,822,760	0	1,822,760	1,822,760
8504	EXPENDITURES DOUGLAS CO	13,073	0	13,073	13,073
8505	EXPENDITURES ELKO CO	53,618	0	53,618	53,618
8508	EXPENDITURES HUMBOLDT CO	220,016	0	220,016	220,016
8513	EXPENDITURES NYE CO	25,265	0	25,265	25,265
8516	EXPENDITURES WASHOE CO	412,798	0	412,798	412,798
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
8518	EXPENDITURES CITY OF BOULDER	30,000	0	30,000	30,000
8525	EXPENDITURES CITY OF HENDERSON	50,675	0	50,675	50,675
8526	EXPENDITURES CITY OF LAS VEGAS	75,000	0	75,000	75,000
8529	EXPENDITURES CITY OF RENO	22,500	0	22,500	22,500
8530	EXPENDITURES CITY OF SPARKS	51,205	0	51,205	51,205
8537	EXPENDITURES CITY OF MESQUITE	21,520	0	21,520	21,520
8575	AID TO GOVERNMENTAL UNITS-A	111,600	0	111,600	111,600
	TOTAL FOR CATEGORY 27	2,935,295	3,000,000	2,935,295	2,935,295
40	ADULT DRUG COURT - GENERAL				
7000	OPERATING	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	340,714	0	0
8503	EXPENDITURES CLARK CO	1,559,132	95,862	1,559,132	1,559,132
8505	EXPENDITURES ELKO CO	112,677	112,677	112,677	112,677
8508	EXPENDITURES HUMBOLDT CO	49,116	49,419	49,116	49,116
8513	EXPENDITURES NYE CO	92,522	84,410	92,522	92,522
8514	EXPENDITURES PERSHING CO	23,754	34,225	23,754	23,754
8516	EXPENDITURES WASHOE CO	583,020	670,657	583,020	583,020
8517	EXPENDITURES WHITE PINE CO	66,516	66,516	66,516	66,516
8575	AID TO GOVERNMENTAL UNITS-A	400,064	386,047	400,064	400,064
	TOTAL FOR CATEGORY 40	2,886,801	1,840,527	2,886,801	2,886,801
41	ADULT DRUG COURT - LIMITED				
7000	OPERATING	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	33,984	0	0
8503	EXPENDITURES CLARK CO	0	220,803	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	52,142	52,142	52,142	52,142
	TOTAL FOR CATEGORY 41	52,142	306,929	52,142	52,142
42	FAMILY DRUG COURT - GENERAL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	60,231	0	0
8503	EXPENDITURES CLARK CO	436,139	414,397	436,139	436,139
8516	EXPENDITURES WASHOE CO	69,346	69,346	69,346	69,346
TOTAL FOR CATEGORY 42		505,485	543,974	505,485	505,485
43	JUVENILE DRUG COURT - GENERAL				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	31,581	0	0
8501	EXPENDITURES CARSON CITY CO	10,479	8,663	10,479	10,479
8503	EXPENDITURES CLARK CO	231,957	193,475	231,957	231,957
8505	EXPENDITURES ELKO CO	51,509	51,509	51,509	51,509
TOTAL FOR CATEGORY 43		293,945	285,228	293,945	293,945
46	ALCOHOL AND OTHER DRUG COURT LIMITED				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	25,822	0	0
8503	EXPENDITURES CLARK CO	220,803	0	220,803	220,803
8516	EXPENDITURES WASHOE CO	0	118,707	0	0
8529	EXPENDITURES CITY OF RENO	52,301	79,386	52,301	52,301
8530	EXPENDITURES CITY OF SPARKS	135,283	9,296	135,283	135,283
TOTAL FOR CATEGORY 46		408,387	233,211	408,387	408,387
47	DUI COURT - LIMITED				
7000	OPERATING	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	19,472	0	0
8501	EXPENDITURES CARSON CITY CO	27,943	27,943	27,943	27,943
8503	EXPENDITURES CLARK CO	58,021	58,054	58,021	58,021
8526	EXPENDITURES CITY OF LAS VEGAS	70,395	70,395	70,395	70,395
8529	EXPENDITURES CITY OF RENO	27,085	0	27,085	27,085
TOTAL FOR CATEGORY 47		183,444	175,864	183,444	183,444
48	HABITUAL OFFENDER COURT - LIMITED				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	16,995	0	0
8525	EXPENDITURES CITY OF HENDERSON	27,363	27,374	27,363	27,363
8526	EXPENDITURES CITY OF LAS VEGAS	109,123	109,123	109,123	109,123
TOTAL FOR CATEGORY 48		136,486	153,492	136,486	136,486
49	DUI COURT - GENERAL				
7000	OPERATING	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	32,159	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	173,355	178,505	173,355	173,355
8516	EXPENDITURES WASHOE CO	55,821	79,783	55,821	55,821
TOTAL FOR CATEGORY 49		229,176	290,447	229,176	229,176

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
50	MENTAL HEALTH COURT - GENERAL				
7000	OPERATING	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	57,702	0	0
8503	EXPENDITURES CLARK CO	456,297	446,047	456,297	456,297
8516	EXPENDITURES WASHOE CO	17,391	17,391	17,391	17,391
	TOTAL FOR CATEGORY 50	473,688	521,140	473,688	473,688
51	MENTAL HEALTH COURT - LIMITED				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	7,247	0	0
8501	EXPENDITURES CARSON CITY CO	54,470	58,203	54,470	54,470
	TOTAL FOR CATEGORY 51	54,470	65,450	54,470	54,470
53	PROSTITUTION PREVENTION - LIMITED				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	4,601	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	36,954	36,954	36,954	36,954
	TOTAL FOR CATEGORY 53	36,954	41,555	36,954	36,954
55	VETERAN'S TREATMENT COURT - GENERAL				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	10,208	0	0
8516	EXPENDITURES WASHOE CO	81,975	81,975	81,975	81,975
	TOTAL FOR CATEGORY 55	81,975	92,183	81,975	81,975
60	SPECIALTY COURT TEAM TRAINING				
6000	TRAVEL	0	5,549	0	0
6001	OTHER TRAVEL EXPENSES-A	45	180	45	45
6100	PER DIEM OUT-OF-STATE	261	905	261	261
6105	PER DIEM OUT-OF-STATE-E	1,202	3,607	1,202	1,202
6130	PUBLIC TRANS OUT-OF-STATE	51	173	51	51
6140	PERSONAL VEHICLE OUT-OF-STATE	42	205	42	42
6141	PERS VEHICLE OUT-OF-STATE-A	97	157	97	97
6150	COMM AIR TRANS OUT-OF-STATE	352	2,789	352	352
6200	PER DIEM IN-STATE	73	265	73	73
6205	PER DIEM IN-STATE-E	136	630	136	136
6230	PUBLIC TRANSPORTATION IN-STATE	42	0	42	42
6240	PERSONAL VEHICLE IN-STATE	17	374	17	17
6241	PERSONAL VEHICLE IN-STATE-A	23	0	23	23
6250	COMM AIR TRANS IN-STATE	266	0	266	266
7020	OPERATING SUPPLIES	17	0	17	17
7045	STATE PRINTING CHARGES	565	0	565	565
7200	FOOD	0	838	0	0
7250	B & G EXTRA SERVICES	0	38	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM	230	0	230	230
7294	CONFERENCE CALL CHARGES	0	19	0	0
7302	REGISTRATION FEES	745	0	745	745
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,492	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	92	0	0
	Work Pgm year contains \$151,843, which is actually in Category 61 Specialty Court Conference; however, that category does not exist in the Base year, so it cannot be added in the B000 decision unit.				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	7,307	0	0
7751	NON EMPLOYEE IN-STATE TRAVEL-A	2,480	0	2,480	2,480
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	13,973	22,344	13,973	13,973
	TOTAL FOR CATEGORY 60	20,617	46,964	20,617	20,617
61	SPECIALTY COURT EDUCATION				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	100	0	0
7030	FREIGHT CHARGES	0	150	0	0
7040	NON-STATE PRINTING SERVICES	0	1,500	0	0
7430	PROFESSIONAL SERVICES	0	2,776	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	92,234	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	3,240	0	0
	TOTAL FOR CATEGORY 61	0	100,000	0	0
81	RESERVE - 1ST QUARTER DISTRIBUTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,874,224	2,258,802	2,781,008
	TOTAL FOR CATEGORY 81	0	1,874,224	2,258,802	2,781,008
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	300,000	300,000	300,000
	TOTAL FOR CATEGORY 86	0	300,000	300,000	300,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2	13	2	2
	TOTAL FOR CATEGORY 87	2	13	2	2
93	RESERVE FOR REVERSION TO GENERAL FUND				
	Reserve for reversion				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,462,700	10,164,770	11,151,241	11,674,001

M100 STATEWIDE INFLATION

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

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-11
EXPENDITURE					
81	RESERVE - 1ST QUARTER DISTRIBUTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11	-22
	TOTAL FOR CATEGORY 81	0	0	-11	-22
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	11	11
	TOTAL FOR CATEGORY 87	0	0	11	11
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-11
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-190,597
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-190,597
EXPENDITURE					
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	250	250
	Adjustment for minimal operating supplies for PCN 0001				
7980	OPERATING LEASE PAYMENTS	0	0	61	61
	TOTAL FOR CATEGORY 04	0	0	311	311
25	STATEWIDE DATA COLLECTION SYSTEM				
7430	PROFESSIONAL SERVICES	0	0	-2,000	-2,000
	TOTAL FOR CATEGORY 25	0	0	-2,000	-2,000
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	194	200
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	50	52
	TOTAL FOR CATEGORY 26	0	0	244	252
27	SUPPLEMENTAL FUNDING				
7000	OPERATING	0	0	64,705	64,705
	To increase category to \$3,000,000, which this has traditionally been funded at.				
	TOTAL FOR CATEGORY 27	0	0	64,705	64,705

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
60	SPECIALTY COURT TEAM TRAINING				
7000	OPERATING	0	0	27,337	27,337
	TOTAL FOR CATEGORY 60	0	0	27,337	27,337
61	SPECIALTY COURT EDUCATION				
7000	OPERATING	0	0	96,750	96,750
7430	PROFESSIONAL SERVICES	0	0	3,250	3,250
	TOTAL FOR CATEGORY 61	0	0	100,000	100,000
81	RESERVE - 1ST QUARTER DISTRIBUTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-190,597	-381,202
	TOTAL FOR CATEGORY 81	0	0	-190,597	-381,202
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-190,597
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets. Disaster recovery is a critical component of planned business continuity for the Court. This enhancement will add an additional element of redundancy and significant reduced downtime if a disaster were to occur. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,220
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-1,220
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	69
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	474	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	746	663
	TOTAL FOR CATEGORY 26	0	0	1,220	732
81	RESERVE - 1ST QUARTER DISTRIBUTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,220	-1,952
	TOTAL FOR CATEGORY 81	0	0	-1,220	-1,952
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-1,220
E300	SAFETY, SECURITY AND JUSTICE				
	Requests authority for the Specialty Court Program Manager to travel the State to support the Specialty Court programs across all jurisdictions. This contact will facilitate better collaboration and communication between the local programs and the Administrative Office of the Courts, which administers the programs' funding. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR [See Attachment]	0	0	0	-7,067
TOTAL REVENUES FOR DECISION UNIT E300		0	0	0	-7,067
EXPENDITURE					
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	100	100
6200	PER DIEM IN-STATE	0	0	1,220	1,220
6205	PER DIEM IN-STATE-E	0	0	1,712	1,712
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	600	600
6240	PERSONAL VEHICLE IN-STATE	0	0	1,495	1,495
6241	PERSONAL VEHICLE IN-STATE-A	0	0	140	140
6250	COMM AIR TRANS IN-STATE	0	0	1,800	1,800
TOTAL FOR CATEGORY 03		0	0	7,067	7,067
81	RESERVE - 1ST QUARTER DISTRIBUTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,067	-14,134
TOTAL FOR CATEGORY 81		0	0	-7,067	-14,134
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	0	-7,067
E365	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.					
Even prior to the COVID-19 slowdown, the Court had been piloting a secure solution for its employees to access the Court's network remotely as part of its Continuity of Operations Plan. As a result of the slowdown, many court employees were expeditiously granted vpn access in order to work from home; however, the vpn account in many instances only linked the employee to their work desktop computer, which would then access the network. While acceptable in the short term to keep operations going during this extraordinary time, a more secure, single-entry point solution is needed in order to safeguard the Court's data. Courts around the country have increasingly been under cyber-attack, and in some cases this has resulted in lengthy shutdowns of court operations and costly steps to recovery. In order to ensure sustained operations and administration of justice, secure access to the Court's network is vital. As mentioned previously, many court employees were issued vpn accounts during the slowdown in order to maintain operations, with access directly to their work desktop computer, and then by extension into the network. With each vpn account that was issued under these circumstances, the risk to the Court increased as it created more and more entry points to the network. This request would allow the Court's data to be accessed through a single server, thus limiting the number of entry points and the risk of the network being compromised.					
[See Attachment]					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-562
TOTAL REVENUES FOR DECISION UNIT E365		0	0	0	-562
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	455	0
8370	COMPUTER HARDWARE >\$5,000	0	0	107	0
TOTAL FOR CATEGORY 26		0	0	562	0
81	RESERVE - 1ST QUARTER DISTRIBUTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-562	-562
TOTAL FOR CATEGORY 81		0	0	-562	-562

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E365	0	0	0	-562
E710	EQUIPMENT REPLACEMENT				
	Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.				
	Replacing computers and associated equipment is necessary in order to maintain workflow. This replacement equipment will ensure continued efficient operations. For computer replacements, see attached replacement matrix.				
	[See Attachment]				
	EXPENDITURE				
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	22
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	1,892
	TOTAL FOR CATEGORY 26	0	0	0	1,914
81	RESERVE - 1ST QUARTER DISTRIBUTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-1,914
	TOTAL FOR CATEGORY 81	0	0	0	-1,914
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1495	8,462,700	10,164,770	11,151,241	11,474,544
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1495	8,462,700	10,164,770	11,151,241	11,474,544

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1496 SENIOR JUSTICE & SENIOR JUDGE PROGRAM

Article 6, Section 19, of the Nevada Constitution authorizes the Chief Justice to recall to active service any justice or judge who consents to such a recall and who has not been removed for cause or defeated for retention in office. Former judges are recalled to expedite judicial business, assist in districts with congested calendars, and act for those who are disqualified or unable to perform. This budget compensates the "senior justices and senior judges" that are recalled and assigned temporary duty. The assignment of former judges is a cost-effective method for state and county governments to avoid the costs of funding full-time judicial positions and from having to provide additional courtroom facilities and staff. This program is funded primarily through a General Fund appropriation and administrative assessment revenue collected pursuant to NRS 176.059.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding primarily for coverage of district courts when judges are unavailable for a myriad of reasons, and continues funding for senior judges to participate in other matters such as settlements and specialty courts.				
REVENUE					
2501	APPROPRIATION CONTROL	1,025,708	1,023,348	17,610	17,610
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	431,962	0	0
2512	BALANCE FORWARD TO NEW YEAR	-431,962	0	0	0
3739	MULTI-PARTY FILING FEES (NRS 19.0335) Multi-party filing fees collected pursuant to subsection 2(d) of NRS 19.0335.	39,161	42,660	42,660	42,660
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059) Administrative assessment revenue collected pursuant to NRS 176.059. This budget receives 3.5% of the judicial branch share of the statewide revenue.	437,878	476,198	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,070,785	1,974,168	60,270	60,270
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES Compensation of senior justices and senior judges on assignment under court order.	0	1,483,808	0	0
5100	SALARIES	909,078	0	0	0
5200	WORKERS COMPENSATION	13,434	0	0	0
5300	RETIREMENT	68,911	0	0	0
5500	GROUP INSURANCE	6,194	0	0	0
5840	MEDICARE	12,898	0	0	0
TOTAL FOR CATEGORY 01		1,010,515	1,483,808	0	0
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	475	435	475	475
6200	PER DIEM IN-STATE	4,567	3,883	4,567	4,567
6205	PER DIEM IN-STATE-E	6,476	4,348	6,476	6,476
6210	FS DAILY RENTAL IN-STATE	100	45	100	100
6215	NON-FS VEHICLE RENTAL IN-STATE	81	0	81	81
6230	PUBLIC TRANSPORTATION IN-STATE	0	48	0	0
6240	PERSONAL VEHICLE IN-STATE	26,736	21,284	26,736	26,736
6241	PERSONAL VEHICLE IN-STATE-A	72	14	72	72
6250	COMM AIR TRANS IN-STATE	1,389	1,096	1,389	1,389
7040	NON-STATE PRINTING SERVICES	57	0	57	57
TOTAL FOR CATEGORY 03		39,953	31,153	39,953	39,953

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7020	OPERATING SUPPLIES	33	45	33	33
7030	FREIGHT CHARGES	0	50	0	0
7040	NON-STATE PRINTING SERVICES	0	15	0	0
7044	PRINTING AND COPYING - C	33	0	33	33
7045	STATE PRINTING CHARGES	33	0	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	3,397	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
7112	NON-STATE OWNED RENTAL MISC	14,410	12,000	14,410	14,410
7285	POSTAGE - STATE MAILROOM	370	392	370	370
7301	MEMBERSHIP DUES	1,800	7,200	1,800	1,800
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	3,575	0	3,575	3,575
	TOTAL FOR CATEGORY 04	20,267	23,112	20,267	20,267
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	35	0	35	35
6100	PER DIEM OUT-OF-STATE	0	191	0	0
6105	PER DIEM OUT-OF-STATE-E	0	1,276	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	348	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	258	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6205	PER DIEM IN-STATE-E	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7130	BOTTLED WATER	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	2,023	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 30	35	4,096	35	35
84	RESERVE AB3 CARRY FORWARD				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	431,962	0	0
	TOTAL FOR CATEGORY 84	0	431,962	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	15	37	15	15

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 87		15	37	15	15
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,070,785	1,974,168	60,270	60,270
M100	STATEWIDE INFLATION	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.			
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22	22
TOTAL REVENUES FOR DECISION UNIT M100		0	0	22	22
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	22	22
TOTAL FOR CATEGORY 87		0	0	22	22
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	22	22
M150	ADJUSTMENTS TO BASE	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.			
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,039,136	1,024,642
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	470,475	484,969
TOTAL REVENUES FOR DECISION UNIT M150		0	0	1,509,611	1,509,611
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	1,483,808	1,483,808
TOTAL FOR CATEGORY 01		0	0	1,483,808	1,483,808
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
TOTAL FOR CATEGORY 03		0	0	0	0
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-13	-13
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	15	15
7112	NON-STATE OWNED RENTAL MISC	0	0	-10	-10
7301	MEMBERSHIP DUES	0	0	5,400	5,400
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-3,150	-3,150
TOTAL FOR CATEGORY 04		0	0	2,242	2,242

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
6000	TRAVEL Due to COVID shutdown, training was not utilized as much as planned. This adjustment brings Category 30 Training up to the FY 21 Leg Approved amount.	0	0	4,061	4,061
7302	REGISTRATION FEES	0	0	19,500	19,500
	TOTAL FOR CATEGORY 30	0	0	23,561	23,561
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,509,611	1,509,611
	TOTAL REVENUES FOR BUDGET ACCOUNT 1496	1,070,785	1,974,168	1,569,903	1,569,903
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1496	1,070,785	1,974,168	1,569,903	1,569,903

Section A1: Line Item Detail by GL

Budget Account: 1497 JUDICIAL DISCIPLINE

The Nevada Commission on Judicial Discipline (Commission) was created by constitutional amendment on November 2, 1976 and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct, or disability of judges. The seven-member Commission receives and investigates complaints against full-time and part-time judges, judicial officers and aspirants to judicial office. For a time, the Commission's proceedings were governed by administrative and procedural rules of the Nevada Supreme Court. However, on February 21, 2003, the Nevada Supreme Court repealed Part VII of its rules and the Commission has since adopted its own procedural rules to govern its proceedings. Constitutional Authority: Nevada Constitution, Art. 6, Section 21.

The Standing Committee on Judicial Ethics (Standing Committee) was created in 1998 by Supreme Court Rule to resolve ethical disputes arising in the course of campaigns for judicial office. It also provides judges and aspirants to judicial office advisory opinions regarding ethical matters that may arise in the ordinary course of judicial service or in the elective or appointment process. In 2011, the Nevada Supreme Court repealed a section of the rule and eliminated the need for the Standing Committee to resolve ethical disputes arising in the course of campaigns for judicial office. The Standing Committee continues to consider opinion requests regarding ethical matters that may arise in the ordinary course of judicial service or in the elective or appointment process. The Standing Committee also assists the Nevada Supreme Court by studying and recommending additions to, amendments to, or repeal of provisions of the Revised Nevada Code of Judicial Conduct or other laws governing the conduct of judges and judicial candidates. Statutory Authority: NRS 1.425 to 1.4695, inclusive. Rule Authority: Nevada Supreme Court's Inherent Power to Make Rules.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 5 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	960,109	964,109	1,019,250	1,020,954
2510	REVERSIONS	-25,444	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-49,593	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	49,593	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	38,011	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	972,676	964,109	1,019,250	1,020,954
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	452,128	515,819	508,217	509,641
5200	WORKERS COMPENSATION	5,109	4,285	4,285	4,285
5300	RETIREMENT	112,400	78,663	96,843	97,061
5440	PERSONNEL SUBSIDY COST ALLOCATION	116	116	116	116
5500	GROUP INSURANCE	44,507	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT	446	442	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,580	14,082	13,873	13,913
5800	UNEMPLOYMENT COMPENSATION	684	799	763	765
5840	MEDICARE	6,355	7,481	7,371	7,391
5860	BOARD AND COMMISSION PAY	3,280	5,520	3,280	3,280
	Non-judicial commission board members are entitled to \$80.00 a day/meeting for serving on the Commission.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	635,605	674,207	682,190	683,894
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	495	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	552	0	0
	TOTAL FOR CATEGORY 02	0	1,047	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	7,670	17,354	7,670	7,670

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	0	600	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,028	1,197	1,028	1,028
6220	AUTO MISC - IN-STATE	0	49	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	669	172	669	669
6240	PERSONAL VEHICLE IN-STATE	1,347	2,759	1,347	1,347
6250	COMM AIR TRANS IN-STATE	9,977	13,403	9,977	9,977
TOTAL FOR CATEGORY 03		20,691	35,534	20,691	20,691
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	522	1,177	522	522
7026	OPERATING SUPPLIES-F	226	204	226	226
7030	FREIGHT CHARGES	139	0	139	139
7041	PRINTING AND COPYING - A	133	0	133	133
7044	PRINTING AND COPYING - C	1,181	687	1,181	1,181
7045	STATE PRINTING CHARGES	363	298	363	363
7050	EMPLOYEE BOND INSURANCE	19	16	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18	0	18	18
7054	AG TORT CLAIM ASSESSMENT	428	427	427	427
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7069	CONTRACTS - I	215,930	148,164	215,930	215,930
7070	CONTRACTS - J	1,134	1,134	1,134	1,134
7110	NON-STATE OWNED OFFICE RENT	20,577	21,409	20,577	20,577
7230	MINOR IMPRV-BLGS/FIXTRS	285	0	285	285
7255	B & G LEASE ASSESSMENT	167	167	167	167
7270	LATE FEES AND PENALTIES	30	0	30	30
7272	INTEREST EXPENSE	5	0	5	5
7280	OUTSIDE POSTAGE	574	608	574	574
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	839	0	839	839
7290	PHONE, FAX, COMMUNICATION LINE	210	199	210	210
7291	CELL PHONE/PAGER CHARGES	708	936	708	708
7296	EITS LONG DISTANCE CHARGES	11	1	11	11
7300	DUES AND REGISTRATIONS	2,550	2,200	2,550	2,550
7301	MEMBERSHIP DUES	50	0	50	50
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,255	1,520	1,255	1,255
7370	PUBLICATIONS AND PERIODICALS	1,766	2,645	1,766	1,766
7430	PROFESSIONAL SERVICES	627	0	627	627
7460	EQUIPMENT PURCHASES < \$1,000	0	545	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS	3,051	3,051	3,051	3,051
	TOTAL FOR CATEGORY 04	255,287	187,895	255,282	255,282
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	118	205	118	118
7026	OPERATING SUPPLIES-F	0	142	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,650	2,415	5,650	5,650
7290	PHONE, FAX, COMMUNICATION LINE	619	1,582	619	619
7302	REGISTRATION FEES	0	3,900	0	0
7531	EITS DISK STORAGE	253	0	253	253
7532	EITS SHARED WEB SERVER HOSTING	1,328	1,328	1,328	1,328
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	3,192	3,192	3,192	3,192
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,631	2,494	2,631	2,631
7548	EITS SERVER HOSTING - VIRTUAL	805	966	805	805
7554	EITS INFRASTRUCTURE ASSESSMENT	1,387	1,383	1,383	1,383
7556	EITS SECURITY ASSESSMENT	581	579	579	579
7771	COMPUTER SOFTWARE <\$5,000 - A	985	0	985	985
8371	COMPUTER HARDWARE <\$5,000 - A	1,924	2,193	1,924	1,924
	TOTAL FOR CATEGORY 26	19,473	20,379	19,467	19,467
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	6,346	0	6,346	6,346
6130	PUBLIC TRANS OUT-OF-STATE	508	0	508	508
6140	PERSONAL VEHICLE OUT-OF-STATE	247	0	247	247
6150	COMM AIR TRANS OUT-OF-STATE	3,231	0	3,231	3,231
7300	DUES AND REGISTRATIONS	2,875	0	2,875	2,875
7302	REGISTRATION FEES	0	15,308	0	0
	TOTAL FOR CATEGORY 30	13,207	15,308	13,207	13,207
82	DEPARTMENT OF ADMINISTRATION CST ALLOC				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,617	2,251	1,617	1,617
7439	DEPT OF ADMIN - ADMIN SER DIV	21,335	23,773	21,335	21,335
7507	EITS AGENCY IT SUPPORT	3,462	3,448	3,462	3,462
	TOTAL FOR CATEGORY 82	26,414	29,472	26,414	26,414
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	272	267	272	272
	TOTAL FOR CATEGORY 87	272	267	272	272
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC Two Xerox copier leases (Reno/Las Vegas).	1,727	0	1,727	1,727
	TOTAL FOR CATEGORY 89	1,727	0	1,727	1,727
	TOTAL EXPENDITURES FOR DECISION UNIT B000	972,676	964,109	1,019,250	1,020,954
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,744	-1,744
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,744	-1,744
	EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	TOTAL FOR CATEGORY 26	0	0	-12	-12
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-5	-5
	TOTAL FOR CATEGORY 87	0	0	-5	-5
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-1,727	-1,727
	TOTAL FOR CATEGORY 89	0	0	-1,727	-1,727
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,744	-1,744
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,699	14,304
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	13,699	14,304
	EXPENDITURE				
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION Adjustment to Personnel Subsidy Cost Allocation - see Administration - Personnel Subsidy Cost Allocation Schedule.	0	0	-116	-116
5860	BOARD AND COMMISSION PAY Adjustment of base due to the anticipation of additional commission meetings/hearings due to current case load. [See Attachment]	0	0	2,240	2,240
	TOTAL FOR CATEGORY 01	0	0	2,124	2,124

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Funding base off of a three year average, \$819.	0	0	427	427
7051	AGENCY OWNED - PROP. & CONT. INSURANCE 7051 - Expenditure moved from GL 7051 to GL 705A and/or 705B.	0	0	-18	-18
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule. This request was funded under expenditure general ledger 7051.	0	0	18	18
7069	CONTRACTS - I Adjustment to contract services - see Vendor Services Schedule.	0	0	2,988	2,897
7110	NON-STATE OWNED OFFICE RENT Adjust to rent - see Rent Schedule.	0	0	971	1,667
7272	INTEREST EXPENSE This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-5	-5
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	279	279
7290	PHONE, FAX, COMMUNICATION LINE 24.60 X 12 MONTHS =295	0	0	85	85
7291	CELL PHONE/PAGER CHARGES 2 lines x 12 months; 89.62 x 12 = 1075.44	0	0	368	368
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule.	0	0	879	879
7430	PROFESSIONAL SERVICES Adjustment to professional services - see Vendor Services Schedule.	0	0	1	1
TOTAL FOR CATEGORY 04		0	0	5,993	6,598
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	993	993
7290	PHONE, FAX, COMMUNICATION LINE Continued funding for internet. See attached spreadsheet. [See Attachment]	0	0	679	679
7531	EITS DISK STORAGE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	65	65
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-125	-125
7548	EITS SERVER HOSTING - VIRTUAL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule	0	0	161	161
7771	COMPUTER SOFTWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-985	-985
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-1,924	-1,924
TOTAL FOR CATEGORY 26		0	0	-1,136	-1,136
82	DEPARTMENT OF ADMINISTRATION CST ALLOC				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	615	615

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	5,167	5,167
	Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.				
7506	EITS PC/LAN SUPPORT	0	0	4,398	4,398
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.				
7507	EITS AGENCY IT SUPPORT	0	0	-3,462	-3,462
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Support Cost Allocation Schedule.				
TOTAL FOR CATEGORY 82		0	0	6,718	6,718
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	13,699	14,304

E225 EFFICIENCY & INNOVATION

This decision unit requests travel funds that were approved during the 2019 legislative session but were not utilized due to COVID-19 and related travel restrictions. Judicial Discipline is requesting the base be adjusted in the in-state travel category. The commission was forced to cancel its biannual in-person meeting, as well as one in-person discipline hearing. Therefore, we are requesting to maintain the legislatively approved travel fund (\$35,534) as fiscal year 20 base did not reflect the actual needs/demands of the Commission due to the COVID and related travel restrictions. If the two meeting/hearing mentioned above took place we would have spent all of the legislative approved funds. See attached log for how much it cost to attend discipline hearing. [See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,606	14,606
TOTAL REVENUES FOR DECISION UNIT E225		0	0	14,606	14,606

EXPENDITURE

03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,536	4,536
6210	FS DAILY RENTAL IN-STATE	0	0	350	350
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	396	396
6240	PERSONAL VEHICLE IN-STATE	0	0	378	378
6250	COMM AIR TRANS IN-STATE	0	0	8,946	8,946
TOTAL FOR CATEGORY 03		0	0	14,606	14,606
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	14,606	14,606

E227 EFFICIENCY & INNOVATION

This decision unit requests training funds that were approved during the 2019 legislative session but were not utilized due to the cancellation of a conference because of COVID-19 and related travel restrictions. [See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,647	1,647
TOTAL REVENUES FOR DECISION UNIT E227		0	0	1,647	1,647

EXPENDITURE

30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	1,205	1,205
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	75	75

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	70	70
6150	COMM AIR TRANS OUT-OF-STATE	0	0	297	297
	TOTAL FOR CATEGORY 30	0	0	1,647	1,647
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	1,647	1,647
E815	UNCLASSIFIED POSITION CHANGES				
	This decision unit requests funds for an investigative attorney and related costs; including increased office space. See attached memorandum. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	131,886	164,938
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	131,886	164,938
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	89,628	120,582
5200	WORKERS COMPENSATION	0	0	1,572	857
5300	RETIREMENT	0	0	13,668	18,389
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,447	3,292
5800	UNEMPLOYMENT COMPENSATION	0	0	134	181
5840	MEDICARE	0	0	1,299	1,749
	TOTAL FOR CATEGORY 01	0	0	115,886	154,538
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	7
7110	NON-STATE OWNED OFFICE RENT	0	0	8,916	9,204
7255	B & G LEASE ASSESSMENT	0	0	69	69
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
	TOTAL FOR CATEGORY 04	0	0	9,185	9,508
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,858	0
	TOTAL FOR CATEGORY 05	0	0	3,858	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,190	0
	TOTAL FOR CATEGORY 26	0	0	2,957	892
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	131,886	164,938
	TOTAL REVENUES FOR BUDGET ACCOUNT 1497	972,676	964,109	1,179,344	1,214,705
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1497	972,676	964,109	1,179,344	1,214,705

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1498 JUDICIAL SELECTION

Article 6, Section 20, of the Nevada Constitution created the Commission on Judicial Selection. The commission's role is to select three nominees for any Supreme Court justice, Court of Appeals judge, or District Court judge vacancy that might occur before the expiration of any term of office. The commission's workload depends on the number of mid-term vacancies that occur out of the 92 judicial elected officials seats and the number of applicants per vacancy. This budget funds the costs associated with the commission and the judicial selection process through a General Fund appropriation. See NRS 1.380 through 1.410.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2510	REVERSIONS	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		0	0	0	0
EXPENDITURE					
19	JUDICIAL SELECTION PROCESSES				
5840	MEDICARE	0	0	0	0
5860	BOARD AND COMMISSION PAY	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6205	PER DIEM IN-STATE-E	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7200	FOOD	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
TOTAL FOR CATEGORY 19		0	0	0	0
87	PURCHASING ASSESSMENT				
7000	OPERATING	0	-44	0	0
7393	PURCHASING ASSESSMENT	0	44	0	0
TOTAL FOR CATEGORY 87		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	0	0	0

M100 STATEWIDE INFLATION
EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	44	44
	TOTAL FOR CATEGORY 87	0	0	44	44
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	44	44
	TOTAL REVENUES FOR BUDGET ACCOUNT 1498	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1498	0	0	44	44

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1499 PUBLIC DEFENDER

The Public Defender's Office provides equal protection under the law in accordance with the United States Constitution and the Nevada Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural counties of Nevada. This representation is performed from arrest through trial, sentencing, and appeal. In addition, the office also handles appeals for denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: NRS Chapters 180 and 260.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for fourteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been eliminated. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriations cover 100% of the post-conviction relief expenditures in category 12 and the balance of the budget expenditures not covered by county fees (estimate 24%).	1,452,036	1,937,603	1,486,598	1,488,872
3580	JRJ - FEDERAL GRANT Funding received from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance for the John R. Justice grant. Federal expenditures associated with this grant are tracked in special use category 13. Match is not required on this grant. CFDA #16.816.	36,198	36,176	36,198	36,198
4104	COUNTY FEES NRS 180.110 allows the Public Defender's Office to collect a fee from participating counties for services rendered. The fee is calculated using a five year historical average of staff time and effort.	1,357,254	1,367,414	1,388,883	1,395,703
TOTAL REVENUES FOR DECISION UNIT B000		2,845,488	3,341,193	2,911,679	2,920,773
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,213,270	1,192,921	1,259,274	1,266,924
5200	WORKERS COMPENSATION	11,791	12,072	12,147	12,093
5300	RETIREMENT	217,541	234,497	218,342	219,508
5400	PERSONNEL ASSESSMENT	3,737	3,766	3,765	3,765
5500	GROUP INSURANCE	119,824	131,600	131,600	131,600
5700	PAYROLL ASSESSMENT	1,249	1,237	1,237	1,237
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,211	32,568	34,379	34,588
5800	UNEMPLOYMENT COMPENSATION	1,832	1,848	1,889	1,901
5840	MEDICARE	17,221	17,297	18,260	18,371
TOTAL FOR CATEGORY 01		1,614,676	1,627,806	1,680,893	1,689,987
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	713	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,323	3,628	3,323	3,323
6221	AUTO MISC - IN-STATE-A	0	10	0	0
6240	PERSONAL VEHICLE IN-STATE	0	274	0	0
6250	COMM AIR TRANS IN-STATE	0	302	0	0
TOTAL FOR CATEGORY 03		3,323	4,927	3,323	3,323
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,447	4,360	6,447	6,447
7044	PRINTING AND COPYING - C	2,037	1,591	2,037	2,037

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7045	STATE PRINTING CHARGES	247	158	247	247
7050	EMPLOYEE BOND INSURANCE	52	42	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,199	1,197	1,197	1,197
705A	NON B&G - PROP. & CONT. INSURANCE	42	42	42	42
7060	CONTRACTS	250	300	250	250
7110	NON-STATE OWNED OFFICE RENT	60,478	59,469	60,478	60,478
7120	ADVERTISING & PUBLIC RELATIONS	349	0	349	349
7138	OTHER UTILITIES	1,185	0	1,185	1,185
7255	B & G LEASE ASSESSMENT	386	386	386	386
7285	POSTAGE - STATE MAILROOM	1,840	2,011	1,840	1,840
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	2,376	2,516	2,376	2,376
7290	PHONE, FAX, COMMUNICATION LINE	7,129	6,797	7,129	7,129
7291	CELL PHONE/PAGER CHARGES	1,296	1,227	1,296	1,296
7296	EITS LONG DISTANCE CHARGES	867	664	867	867
7370	PUBLICATIONS AND PERIODICALS	1,247	2,554	1,247	1,247
7430	PROFESSIONAL SERVICES	280	0	280	280
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,765	2,772	2,765	2,765
8241	NEW FURNISHINGS <\$5,000 - A	17,472	0	17,472	17,472
TOTAL FOR CATEGORY 04		110,433	88,575	110,421	110,421
12	POST-CONVICTION RELIEF				
	NRS 34.750 establishes a provision for general fund appropriations to the Public Defender to pay for a petitioner's post-conviction costs if the court determines the petitioner is unable to pay all necessary costs and expenses incident to the proceedings. In the event the appropriations are exhausted, money is allocated from the Statutory Contingency Account. Calculations for this category are based on a five year historical average.				
7080	LEGAL AND COURT	31,627	246,661	31,627	31,627
7081	LEGAL AND COURT-A	770,327	836,153	770,327	770,327
7082	LEGAL AND COURT-B	146,352	304,545	146,352	146,352
7083	LEGAL AND COURT-C	76,443	119,483	76,443	76,443
7087	LEGAL AND COURT-G	0	0	0	0
TOTAL FOR CATEGORY 12		1,024,749	1,506,842	1,024,749	1,024,749
13	JOHN R JUSTICE GRANT				
	Special use category for the expenditure of grant funds.				
7081	LEGAL AND COURT-A	0	0	0	0
7650	REFUNDS	36,198	36,176	36,198	36,198
	The grant provides for loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as a public defender or prosecutor for at least three years.				
TOTAL FOR CATEGORY 13		36,198	36,176	36,198	36,198
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,000	6,930	9,000	9,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7531	EITS DISK STORAGE	2,986	792	2,986	2,986
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	378	378	378	378
7546	EITS DATABASE HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,016	6,483	7,016	7,016
7548	EITS SERVER HOSTING - VIRTUAL	4,405	483	4,405	4,405
7554	EITS INFRASTRUCTURE ASSESSMENT	3,882	3,872	3,872	3,872
7556	EITS SECURITY ASSESSMENT	1,626	1,622	1,622	1,622
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,482	0	3,482	3,482
TOTAL FOR CATEGORY 26		32,775	20,560	32,761	32,761
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,220	884	2,220	2,220
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	52	24	52	52
6150	COMM AIR TRANS OUT-OF-STATE	956	215	956	956
6200	PER DIEM IN-STATE	0	2,201	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	25	0	0
6240	PERSONAL VEHICLE IN-STATE	0	142	0	0
6250	COMM AIR TRANS IN-STATE	0	1,478	0	0
7302	REGISTRATION FEES	4,110	4,502	4,110	4,110
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
TOTAL FOR CATEGORY 30		7,338	9,471	7,338	7,338
60	COST ALLOCATION - DHHS DO				
7398	COST ALLOCATION - E	0	0	0	0
739A	COST ALLOCATION - 739A	11,369	42,927	11,369	11,369
TOTAL FOR CATEGORY 60		11,369	42,927	11,369	11,369
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	451	575	451	451
TOTAL FOR CATEGORY 87		451	575	451	451
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,176	3,334	4,176	4,176
9159	STATEWIDE COST ALLOCATION	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	4,176	3,334	4,176	4,176
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,845,488	3,341,193	2,911,679	2,920,773
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-188	-188
4104	COUNTY FEES	0	0	-564	-564
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-752	-752
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-34	-34
	TOTAL FOR CATEGORY 26	0	0	-34	-34
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	124	124
	TOTAL FOR CATEGORY 87	0	0	124	124
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-842	-842
	TOTAL FOR CATEGORY 88	0	0	-842	-842
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-752	-752
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-6,727	-6,446
	Remainder of revenue needed to align the budget and cover expenditures in adjusted base. Estimate 25% to General Fund Appropriations.				
4104	COUNTY FEES	0	0	-20,182	-19,337
	Remainder of revenue needed to align the budget and cover expenditures in adjusted base. Estimate 75% to County Fees.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-26,909	-25,783
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	268	268
	Annualizing vehicle due to less travel from the pandemic.				
	TOTAL FOR CATEGORY 03	0	0	268	268
04	OPERATING EXPENSES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment annualizes the costs for Non B & G - Prop. & Cont. Insurance.	0	0	-1	-1
7060	CONTRACTS Annualizing Tracers payment of \$25/month x 12 months = \$300	0	0	50	50
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent based on new lease schedule driven.	0	0	-6,319	-5,193
7291	CELL PHONE/PAGER CHARGES Annualized cost for cell phones added due to CESP Covid prevention. \$60.70/mo x 12 x 14 users = \$10,197.60	0	0	8,902	8,902
7370	PUBLICATIONS AND PERIODICALS This adjustment annualized publication and periodical costs for the entire base year.	0	0	-339	-339
7430	PROFESSIONAL SERVICES Elimination of moving fax line and copier	0	0	-280	-280
8241	NEW FURNISHINGS <\$5,000 - A Elimination of one time purchase of office furniture.	0	0	-17,472	-17,472
TOTAL FOR CATEGORY 04		0	0	-15,459	-14,333
26	INFORMATION SERVICES				
7548	EITS SERVER HOSTING - VIRTUAL This adjustment annualizes the costs for virtual server usage.	0	0	7,243	7,243
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one-time expenditures of computer equipment that the program is not pre-authorized to retain.	0	0	-3,482	-3,482
TOTAL FOR CATEGORY 26		0	0	3,761	3,761
30	TRAINING				
7302	REGISTRATION FEES	0	0	-4,110	-4,110
TOTAL FOR CATEGORY 30		0	0	-4,110	-4,110
60	COST ALLOCATION - DHHS DO				
739A	COST ALLOCATION - 739A Elimination of DHHS Cost Allocation	0	0	-11,369	-11,369
TOTAL FOR CATEGORY 60		0	0	-11,369	-11,369
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-26,909	-25,783
E226	EFFICIENCY & INNOVATION This request is to annualize and enhance travel and training. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,721	4,721
4104	COUNTY FEES	0	0	14,159	14,159
TOTAL REVENUES FOR DECISION UNIT E226		0	0	18,880	18,880

EXPENDITURE

03 IN-STATE TRAVEL

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE This request maintains the work program year amount as travel and training were restricted during the Base year.	0	0	713	713
6240	PERSONAL VEHICLE IN-STATE This request maintains the work program year amount as travel and training were restricted during the Base year.	0	0	274	274
6250	COMM AIR TRANS IN-STATE This request maintains the work program year amount as travel and training were restricted during the Base year.	0	0	302	302
TOTAL FOR CATEGORY 03		0	0	1,289	1,289
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	3,052	3,052
6130	PUBLIC TRANS OUT-OF-STATE	0	0	320	320
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,121	3,121
6200	PER DIEM IN-STATE This request maintains the work program year amount as travel and training were restricted during the Base year.	0	0	1,530	1,530
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	60	60
6240	PERSONAL VEHICLE IN-STATE This request maintains the work program year amount as travel and training were restricted during the Base year.	0	0	50	50
6250	COMM AIR TRANS IN-STATE This request maintains the work program year amount as travel and training were restricted during the Base year.	0	0	460	460
7073	SOFTWARE LICENSE/MNT CONTRACTS NACDL Webinar training	0	0	8,998	8,998
TOTAL FOR CATEGORY 30		0	0	17,591	17,591
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	18,880	18,880
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,184	1,184
4104	COUNTY FEES	0	0	3,553	3,553
TOTAL REVENUES FOR DECISION UNIT E710		0	0	4,737	4,737
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,737	4,737
TOTAL FOR CATEGORY 26		0	0	4,737	4,737
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	4,737	4,737
E900	Transfer Post Conviction to DIDS This request will transfer the Post Conviction Relief payments from the Public Defender's Office to the Director's Office of the Department of Indigent Defense Services. This request is a companion to E900 in Department of Indigent Defense Services budget account 1008. This request will move the administrative duty of Post Conviction refunds from the Public Defender's Office to the Director's Office of the Department of Indigent Defense Services. This move will reduce the administrative caseload of the Nevada State Public Defender so there is additional time to provide indigent defense services.				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	-1,024,749	-1,024,749
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-1,024,749	-1,024,749
EXPENDITURE					
12	POST-CONVICTION RELIEF				
	NRS 34.750 establishes a provision for general fund appropriations to the Public Defender to pay for a petitioner's post-conviction costs if the court determines the petitioner is unable to pay all necessary costs and expenses incident to the proceedings. In the event the appropriations are exhausted, money is allocated from the Statutory Contingency Account. Calculations for this category are based on a five year historical average.				
7080	LEGAL AND COURT	0	0	-31,627	-31,627
7081	LEGAL AND COURT-A	0	0	-770,327	-770,327
7082	LEGAL AND COURT-B	0	0	-146,352	-146,352
7083	LEGAL AND COURT-C	0	0	-76,443	-76,443
	TOTAL FOR CATEGORY 12	0	0	-1,024,749	-1,024,749
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-1,024,749	-1,024,749
E901	Transfer JRJ Grant to DIDS				
	This request transfers the JRJ Grant program from the Public Defender's Office to the Director's Office of the Department of Indigent Defense Services. This request is a companion to E901 in Department of Indigent Defense Services budget account 1008.				
	This request will move the administrative duty of the grant to the Director as per the letter attached. This move will reduce the administrative caseload of the Nevada State Public Defender so there is additional time to provide indigent defense services.				
REVENUE					
00	REVENUE				
3580	JRJ - FEDERAL GRANT	0	0	-36,198	-36,198
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-36,198	-36,198
EXPENDITURE					
13	JOHN R JUSTICE GRANT				
	Special use category for the expenditure of grant funds.				
7650	REFUNDS	0	0	-36,198	-36,198
	TOTAL FOR CATEGORY 13	0	0	-36,198	-36,198
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-36,198	-36,198
TOTAL REVENUES FOR BUDGET ACCOUNT 1499		2,845,488	3,341,193	1,846,688	1,856,908
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1499		2,845,488	3,341,193	1,846,688	1,856,908

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1521 GOED - NEVADA SSBCI PROGRAM

The Small Business Jobs Act of 2010 (the Act) was created to help increase credit availability for small businesses. The Act created the State Small Business Credit Initiative (SSBCI) and appropriated \$1.5 billion to be used by the US Department of the Treasury to provide direct support to states for use in programs designed to increase access to credit for small businesses. Nevada's allocation was \$13.8 million. Participating states use federal funds for programs that leverage lending to help finance small businesses and manufacturers that are creditworthy, but have not been able to access loans they need to expand operations and create jobs. In 2017, the US Treasury transferred the program to state ownership. The program currently consists of two initiatives:

1. Collateral Support Program - allows cash collateral up to 35% of a loan to a qualified business to be placed on account at the lending institution. This collateral may be drawn upon on a proportional risk basis in the event of default.
2. Battle Born Venture Capital Program - provides equity and equity-like funding to start-up and growing companies. Companies must have sales to qualify.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This revenue represents available second generation funds originally received from US Treasury.	6,503,118	4,932,424	3,104,135	2,169,481
2512	BALANCE FORWARD TO NEW YEAR	-4,932,424	0	0	0
3739	FILING FEE This revenue represents filing fee revenue on new collateral support agreements. The fee is calculated for each investment based on the risk of the investment.	24,558	13,085	24,558	24,558
4326	TREASURER'S INTEREST DISTRIB The base amount for this funding source has been adjusted in Year 1 and Year 2 to reflect a reduction due to less funds in the account when the quarterly calculation is completed by the Treasurer's Office. [See Attachment]	106,501	9,544	52,013	34,161
4331	INTEREST INCOME Interest received on collateral deposits.	273	4,616	273	273
4453	COLLATERAL REPAYMENTS	578,750	1,268,517	1,268,517	1,268,517
TOTAL REVENUES FOR DECISION UNIT B000		2,280,776	6,228,186	4,449,496	3,496,990
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	8,910	0	0
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	761	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
TOTAL FOR CATEGORY 01		761	8,910	0	0
04	OPERATING				
7000	OPERATING	0	-1	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
10	PROGRAM ADMINISTRATION				
7060	CONTRACTS	107,402	110,000	107,402	107,402
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	6	0	6	6
7290	PHONE, FAX, COMMUNICATION LINE	16	0	16	16
7300	DUES AND REGISTRATIONS	50	110	50	50
7430	PROFESSIONAL SERVICES	34	428	34	34
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	-333	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	15,552	0	15,552	15,552
	TOTAL FOR CATEGORY 10	123,060	110,205	123,060	123,060
11	CSP LOANS				
8780	AID TO NON-PROFIT ORGS	56,000	0	56,000	56,000
9745	COLLATERAL DISBURSEMENTS	1,626,750	2,000,000	1,626,750	1,626,750
	TOTAL FOR CATEGORY 11	1,682,750	2,000,000	1,682,750	1,682,750
13	BATTLE BORN VENTURE CAPITAL PROGRAM				
8780	AID TO NON-PROFIT ORGS	471,745	1,000,000	471,745	471,745
	TOTAL FOR CATEGORY 13	471,745	1,000,000	471,745	471,745
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	996	996	996	996
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	996	996	996	996
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,104,135	2,169,481	1,216,975
	TOTAL FOR CATEGORY 86	0	3,104,135	2,169,481	1,216,975
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	186	387	186	186
	TOTAL FOR CATEGORY 87	186	387	186	186
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,278	3,553	1,278	1,278
	TOTAL FOR CATEGORY 88	1,278	3,553	1,278	1,278
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,280,776	6,228,186	4,449,496	3,496,990

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	0	-2,476
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,476
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	-2,476	-4,952
	TOTAL FOR CATEGORY 86	0	0	-2,476	-4,952
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	201	201
	TOTAL FOR CATEGORY 87	0	0	201	201
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	2,275	2,275
	TOTAL FOR CATEGORY 88	0	0	2,275	2,275
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,476
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	0	15,552
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	15,552
EXPENDITURE					
10	PROGRAM ADMINISTRATION				
8751	AID TO PRIVATE ORGANIZATIONS-A This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-15,552	-15,552
	TOTAL FOR CATEGORY 10	0	0	-15,552	-15,552
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	15,552	31,104

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	15,552	31,104
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	15,552
	TOTAL REVENUES FOR BUDGET ACCOUNT 1521	2,280,776	6,228,186	4,449,496	3,510,066
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1521	2,280,776	6,228,186	4,449,496	3,510,066

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1522 TOURISM - TOURISM DEVELOPMENT FUND

The primary mission of the Nevada Division of Tourism is to generate revenue for the State of Nevada through tourism activities that encourage overnight stays. Tourism accomplishes this through administering a strategic integrated marketing plan that consists of a robust research program measuring visitation and identifying salient consumer purchase behavior; public relations, public affairs and social media outreach; traditional and digital advertising and customer engagement programming including customer relationship management, fulfillment and call center operations; web and mobile application development; domestic and international sales, including a presence at key consumer and travel trade shows; and grants and educational programs and conferences designed to enhance business opportunities for Nevada's tourism industry. Statutory Authority: NRS 231.160 to NRS 231.360.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This object includes funds which balance forward from the previous fiscal year.	6,047,293	4,996,920	4,690,594	2,845,858
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3301	LODGING TAX 3/8 of 1% of lodging tax revenue. FY19 is based on Leg. Approved. FY20 and FY21 base reflect the FY18 actual.	19,088,134	26,580,540	19,088,134	19,088,134
3700	REGISTRATION FEES This object includes the registration fees paid by attendees at the agency's annual Rural Roundup and Global Tourism Summit conferences. The base projections are based on FY18 actual.	25,481	34,610	25,481	25,481
4203	PRIOR YEAR REFUNDS This object includes rebates from Bank of America P-card and Ghost card transactions. The base projections are based on FY18 actual.	0	1,157	0	0
4669	TRANS FROM OTHER B/A SAME FUND	60,458	0	60,458	60,458
4670	TRANSFER FROM HEALTH DIVISION	90,769	0	160,548	160,548
4698	TRANSFER FROM NV MAGAZINE	14,603	0	14,603	14,603
TOTAL REVENUES FOR DECISION UNIT B000		25,326,738	31,613,227	24,039,818	22,195,082
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	-11,422	0	0
5100	SALARIES	1,615,581	1,950,331	1,998,967	2,014,849
5200	WORKERS COMPENSATION	21,527	23,220	23,234	23,338
5300	RETIREMENT	275,609	335,054	326,528	328,949
5310	RETIREMENT PURCHASE OF SERVICE-STATE	8,840	0	8,840	8,840
5400	PERSONNEL ASSESSMENT	5,172	6,993	6,993	6,993
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	186,394	253,800	253,800	253,800
5700	PAYROLL ASSESSMENT	1,806	2,385	2,385	2,385
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,806	53,243	54,572	55,003
5800	UNEMPLOYMENT COMPENSATION	2,506	3,027	3,013	3,038
5840	MEDICARE	23,298	28,276	28,985	29,218
5860	BOARD AND COMMISSION PAY	320	800	320	320
5880	SHIFT DIFFERENTIAL PAY	321	0	321	321
5960	TERMINAL SICK LEAVE PAY	6,553	0	6,553	6,553
5970	TERMINAL ANNUAL LEAVE PAY This object includes one-time pay outs of employee annual leave balances upon leaving state service.	38,183	0	38,183	38,183
TOTAL FOR CATEGORY 01		2,223,958	2,645,707	2,752,736	2,771,832

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A This object reflects the cost of miscellaneous travel expenses such as internet access at hotels, travel Visa expenses for travel to international countries, and other travel costs incurred by employees traveling on the agency's behalf that cannot be classified in one of the other travel object codes.	0	853	0	0
6100	PER DIEM OUT-OF-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling out-of-state on the agency's behalf.	13,806	24,302	13,806	13,806
6120	AUTO MISC OUT-OF-STATE This object reflects agency vehicle, motor pool, or rental car parking and gasoline charges for employees traveling out-of-state on the agency's behalf.	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling out-of-state on the agency's behalf.	954	2,111	954	954
6140	PERSONAL VEHICLE OUT-OF-STATE This object reflects airport parking costs and mileage reimbursement to and from the airport for employees traveling out-of-state on the agency's behalf.	504	1,153	504	504
6150	COMM AIR TRANS OUT-OF-STATE This object reflects the cost of airfare and associated costs (baggage fees and travel agent fees if applicable) for employees traveling out-of-state on the agency's behalf.	7,213	18,177	7,213	7,213
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This object reflects the costs associated with Non-State Employee Out-of-State travel.	1,677	898	1,677	1,677
TOTAL FOR CATEGORY 02		24,154	47,494	24,154	24,154
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A This object reflects the cost of miscellaneous travel expenses such as internet access at hotels and other travel costs incurred by employees traveling on the agency's behalf that cannot be classified in one of the other travel object codes.	30	52	30	30
6200	PER DIEM IN-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling in-state on the agency's behalf.	9,635	13,206	9,635	9,635
6210	FS DAILY RENTAL IN-STATE This object reflects motor pool costs for employees traveling in-state on the agency's behalf.	767	1,312	767	767
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This object reflects costs associated with the monthly lease and mileage usage for the Chevy Tahoe. The vehicle is leased through Fleet Services.	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE This object reflects the cost of non-Motor Pool rental cars for employees traveling in-state on the agency's behalf. Non-Motor Pool vehicles are used when a vehicle is needed before Motor Pool is open (before working hours or on the weekends), or when Motor Pool does not have the vehicle needed.	743	1,311	743	743
6220	AUTO MISC - IN-STATE This object reflects the cost of transportation including fuel, parking, etc. for fleet service vehicles for employees traveling in-state on behalf of the agency.	51	82	51	51
6230	PUBLIC TRANSPORTATION IN-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling in-state on behalf of the agency.	315	777	315	315
6240	PERSONAL VEHICLE IN-STATE This object reflects the cost of airport parking and mileage to and from the airport for employees traveling in-state on the agency's behalf. It also includes mileage reimbursement for employees traveling to other in-state destinations on behalf of the agency but prefer to take their own vehicle for personal convenience.	2,914	3,724	2,914	2,914
6250	COMM AIR TRANS IN-STATE	10,431	17,625	10,431	10,431

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This object reflects the cost of airfare and associated costs (baggage fees and travel agent fees if applicable) for employees traveling in-state on the agency's behalf.				
	TOTAL FOR CATEGORY 03	24,886	38,089	24,886	24,886
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This object reflects costs associated with purchasing office supplies.	3,188	7,247	3,188	3,188
7023	OPERATING SUPPLIES-C	40	0	40	40
7030	FREIGHT CHARGES This object reflects the costs associated with shipping/freight charges.	0	54	0	0
7040	NON-STATE PRINTING SERVICES This object reflects the costs associated with printing outside State Printing.	0	799	0	0
7044	PRINTING AND COPYING - C This object reflects costs associated with the monthly costs of copies and printing on the agency Xerox machines in Carson City and Las Vegas.	4,306	5,948	4,306	4,306
7045	STATE PRINTING CHARGES This object reflects the cost of State Printing services for printing business cards, envelopes, letterhead, and other printed material.	60	912	60	60
7050	EMPLOYEE BOND INSURANCE This object reflects costs paid to Risk Management for Employee Bond Insurance.	100	82	82	82
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This object includes costs paid to Risk Management for Property and Content Insurance.	3,185	0	3,185	3,185
7052	VEHICLE COMP & COLLISION INS This object reflects costs paid to Risk Management for Vehicle Comprehensive / Collision Insurance for the agency-owned van.	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT Payroll driven expenditure paid to the Office of the Attorney General for Self-Insured General Liability Claims (Tort Claims).	2,312	2,308	2,308	2,308
7059	AG VEHICLE LIABILITY INSURANCE This object includes costs paid to the Office of the Attorney General for Vehicle Liability Insurance for the agency-owned van.	188	187	188	188
705A	NON B&G - PROP. & CONT. INSURANCE This object includes costs for Non-Buildings & Grounds Property & Content Insurance.	0	62	0	0
705B	B&G - PROP. & CONT. INSURANCE This object reflects costs for Buildings & Grounds Property & Content Insurance.	0	3,094	0	0
7060	CONTRACTS This object reflects costs for Contract Services. See Vendor Service Schedule.	3,072	2,300	3,072	3,072
7061	CONTRACTS - A	488	0	488	488
7070	CONTRACTS - J This object reflects costs associated with utilizing a shredding service to shred documents in compliance with the State Records Retention Schedule. These costs are anticipated in FY20-21 Biennium.	0	0	0	0
7090	EQUIPMENT REPAIR This object reflects costs associated with equipment repair.	0	1,461	0	0
7100	STATE OWNED BLDG RENT-B&G The costs associated with this decision unit are calculated in NEBS automatically based on the information found on the B&G Rent Schedule (not entered at agency level).	190,689	195,032	190,689	190,689
7110	NON-STATE OWNED OFFICE RENT This object includes the cost of the building lease for the shared office space for Division of Tourism and Nevada Arts Council.	84,374	84,374	84,374	84,374
7111	NON-STATE OWNED STORAGE RENT This object reflects the cost of the offsite storage facility for the Division of Tourism to store all the agency collateral and trade show booths.	3,600	3,784	3,600	3,600

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7113	NON-STATE OWNED MEETING ROOM RENT This object reflects costs associated with renting Non-State Owned Meeting spaces.	0	1,845	0	0
7120	ADVERTISING & PUBLIC RELATIONS This object reflects the costs associated with advertising for unclassified positions in newspapers and other industry related publications during recruitment of vacant positions.	0	0	0	0
7127	ADVERTISING & PUBLIC REL - G This object reflects costs associated with the direct purchase of media and advertising.	1,824	568	1,824	1,824
7150	MOTOR POOL FLEET MAINTENANCE This object reflects costs associated with the Motor Pool Fleet Maintenance.	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE This object reflects costs for minor maintenance of the agency's van for parts or supplies purchases from auto parts stores.	711	0	711	711
7153	GASOLINE This object reflects the cost of gasoline for the agency van paid to the Nevada Department of Transportation (NDOT) for fuel obtained at NDOT fueling locations or to Thomas Petroleum, LLC. using the statewide contract for gasoline purchased at card-lock fueling locations.	634	578	634	634
7154	VEHICLE OPERATION - A	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A This object reflects costs associated with the annual subscription to Go To Meeting. Go To Meeting is used to conduct meeting on-line when in person meetings are not possible.	0	384	0	0
7250	B & G EXTRA SERVICES This object reflects the cost of utilizing B&G for moving of furniture, hanging of items on walls, hauling away large amounts of trash or pallets from the agency's storage unit, etc.	87	1,292	87	87
7255	B & G LEASE ASSESSMENT This object reflects costs associated with Buildings & Grounds building lease assessment. These costs are schedule driven (not entered at agency level). See Building Rent Non-Buildings & Grounds Schedule.	496	496	496	496
7289	EITS PHONE LINE AND VOICEMAIL This object reflects costs paid to Enterprise Information Technology Services (EITS) for phone line and voicemail. These costs are schedule driven (not entered at agency level). See EITS Schedule.	5,801	5,032	5,801	5,801
7290	PHONE, FAX, COMMUNICATION LINE This object reflects the cost of the agency's communication lines that do not go through the Enterprise Information Technology Services (EITS). Costs include phone lines needed outside of the EITS phone system, and usage charges excluding long distance costs.	6,700	6,935	6,700	6,700
7291	CELL PHONE/PAGER CHARGES	18,253	15,534	18,253	18,253
7294	CONFERENCE CALL CHARGES This object reflects the cost of the agency's teleconference communication line. This line does not go through the Enterprise Information Technology Services (EITS).	719	987	719	719
7296	EITS LONG DISTANCE CHARGES This object reflects costs paid to Enterprise Information Technology Services (EITS) for long distance charges. These costs are schedule driven (not entered at agency level). See EITS Schedule.	2,269	2,004	2,269	2,269
7297	EITS 800 TOLL FREE CHARGES This object reflects costs paid to Enterprise Information Technology Services (EITS) for 800 toll free charges. These costs are schedule driven (not entered at agency level). See EITS Schedule.	103	123	103	103
7299	TELEPHONE & DATA WIRING This object reflects costs associated with the new Audio Visual system in the Chambers of the Laxalt Building. Costs include fiber installation, building modification and changing a fax line location. These costs are not anticipated in FY20 & FY21.	0	8,889	0	0
7301	MEMBERSHIP DUES This object reflects costs associated with Membership Dues. See Vendor Services Schedule.	134	99	134	134
7302	REGISTRATION FEES This object reflects registration costs paid to attend meetings such as territory meetings and other industry summits and meetings. See Vendor Services Schedule.	2,020	1,824	2,020	2,020
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	395	979	395	395

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This object reflects reimbursement to employees for dues and registration costs paid to attend meetings such as territory meetings and other industry summits and meetings.				
7370	PUBLICATIONS AND PERIODICALS	3,479	3,763	3,479	3,479
	This object reflects the cost paid for various subscriptions to newspapers, periodicals and online resources such as Nevada Appeal and Reno Gazette Journal for the Media Relations Manager and Research section. Also includes subscription to the London Tourism Publication for Research section. See Vendor Services Schedule.				
7390	CREDIT CARD DISCOUNT FEES	621	755	621	621
	This object reflects costs associated with credit card merchant fees. These costs are anticipated to continue in FY20-21 Biennium.				
7430	PROFESSIONAL SERVICES	3,780	2,510	3,780	3,780
	This object reflects the costs of the agency utilizing outside vendors for work that cannot be completed in-house such as transcription services, temporary employment, finger printing, and dry cleaning services. See Vendor Services Schedule.				
7460	EQUIPMENT PURCHASES < \$1,000	5,387	0	5,387	5,387
	This object reflects costs associated with the purchase of equipment under \$1,000. These costs include new/replacement cell phones, office equipment, etc. Equipment items in this object often need replacement due to normal wear and tear. See Vendor Services Schedule.				
7635	MISCELLANEOUS SERVICES	596	0	596	596
7636	MISCELLANEOUS SERVICES - A	47	0	47	47
7637	NOTARY FEE APPLY OR RENEW	0	215	0	0
	This object reflects costs associated with becoming a notary or renewing notary bond.				
7960	RENTALS FOR LAND/EQUIPMENT	400	2,182	400	400
	This object reflects costs associated with the rental of forklifts to be used at the agency warehouse as needed for delivery of pallets of collateral.				
7980	OPERATING LEASE PAYMENTS	9,131	9,131	9,131	9,131
	This object reflects the costs of the monthly rental of 4 photocopy machines (3 in Carson City and 1 in Las Vegas).				
TOTAL FOR CATEGORY 04		359,334	373,914	359,312	359,312
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
14	OUTSIDE POSTAGE				
7030	FREIGHT CHARGES	30,009	54,625	30,009	30,009
	This object reflects the cost of domestic shipping using FedEx to ship marketing materials and boxes of collateral to tradeshows attended inside the United States and to ship collateral as requested by industry partners and individuals from the agency's location and that of its fulfillment house.				
7031	FREIGHT CHARGES - A	17,814	19,922	17,814	17,814
	This object reflects the cost of international shipping using FedEx to ship marketing materials and boxes of collateral to tradeshows attended outside the United States and to ship collateral as requested by industry partners and individuals from the agency's location and that of its fulfillment house.				
7060	CONTRACTS	5,043	31,557	5,043	5,043
	This object reflects costs associated with contracted services for the shipping of consumer request for a visitors package for all requests, domestic and international. These costs are schedule driven. See Vendor Services Schedule.				
7280	OUTSIDE POSTAGE	25,000	12,225	25,000	25,000
7285	POSTAGE - STATE MAILROOM	14,801	13,702	14,801	14,801
	This object reflectss the cost of postage for items sent via regular mail or interoffice through the State Mailroom.				
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
	This object reflects costs paid to State Mailroom for the annual fee for Interoffice mailing.				
TOTAL FOR CATEGORY 14		97,645	137,009	97,645	97,645

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
21	TRANSFER TO NEVADA FILM OFFICE				
9053	TRANS TO MOTION PICTURE DIVISION This object reflects the amount of the transfer to the Governor's Office of Economic Development Film Office. This amount varies as the budget for the Film Office changes.	577,532	686,392	577,532	577,532
	TOTAL FOR CATEGORY 21	577,532	686,392	577,532	577,532
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES This object reflects costs associated with purchasing IT related office supplies. These costs are anticipated to continue in FY20-21 Biennium.	0	2,640	0	0
7021	OPERATING SUPPLIES-A This object reflects the purchase of consumable computer supplies including printer cartridges.	416	205	416	416
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,327	0	10,327	10,327
7220	OTHER EDP COSTS (NON-EITS) This object reflects costs associated with agency web hosting. In November 2011, approval was granted for the Department of Tourism and Cultural Affairs (DTCA) to use an external web hosting provider for the DTCA web site. The cost for web hosting varies each month depending on the amount of space used. These costs are anticipated to continue in FY20-21 Biennium.	0	0	0	0
7222	DATA PROCESSING SUPPLIES This object reflects the costs associate with the purchases of non-consumable computer and data processing supplies. These items may include glare screens, replacement monitors, surge protectors, computer cables, hand rests, flash drives, memory sticks, keyboards, and computer mouse or track balls.	3,144	465	3,144	3,144
7223	OTHER (NON-EITS) EDP COSTS - A This object reflects costs associated with on-line subscriptions such as Lastpass, Dropbox, etc.	14,917	9,560	14,917	14,917
7460	EQUIPMENT PURCHASES < \$1,000 This object reflects the costs associated with the purchases of IT related equipment under \$1,000. Equipment items in this object often need replacement due to normal wear and tear.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This object reflects the cost of email service paid to Enterprise Information Technology Services (EITS).	0	0	0	0
7542	EITS SILVERNET ACCESS This object reflects payment to Enterprise Information Technology Services (EITS) for access to the state's wide area network (WAN) used by agencies for connection between agency computers and local connections, host computers and state application programs, and outside access to the Internet. Costs for Silvernet access are billed monthly based on tiered usage and calculated in the EITS schedule.	82,282	83,118	82,282	82,282
7547	EITS BUSINESS PRODUCTIVITY SUITE	22,133	13,465	22,133	22,133
7554	EITS INFRASTRUCTURE ASSESSMENT Payroll driven cost for the infrastructure assessment paid to the Enterprise Information Technology Services (EITS) based on the number of authorized full-time equivalent (FTE) positions in the agency's budget account. This assessment helps support EITS administrative and enterprise functions.	7,486	7,468	7,468	7,468
7556	EITS SECURITY ASSESSMENT Payroll driven cost for the security assessment paid to the Enterprise Information Technology Services (EITS) based on the number of authorized full-time equivalent (FTE) positions in the agency's budget account. This assessment helps support EITS administrative and enterprise functions.	3,137	3,129	3,129	3,129
7771	COMPUTER SOFTWARE <\$5,000 - A This object reflects the costs associated with the purchase of computer software. These costs are schedule driven based on the needs of the agency as outlined in the Equipment Schedule and will be adjusted in FY20-21 Biennium accordingly.	4,811	0	4,811	4,811
8270	SPECIAL EQUIPMENT >\$5,000	6,320	0	6,320	6,320
8271	SPECIAL EQUIPMENT <\$5,000 - A	142	0	142	142
8370	COMPUTER HARDWARE >\$5,000 This object reflects the purchase of computer hardware. These costs are schedule driven based on the needs of the agency as outlined in the Equipment Schedule and will be adjusted in FY20-21 Biennium accordingly.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A This object reflects the costs associated with the purchases of computer hardware to include tape backup drives, small network servers, laptops, and desktop computers for agency staff.	14,923	7,406	14,923	14,923
TOTAL FOR CATEGORY 26		170,038	127,456	170,012	170,012
30	TRAINING				
6100	PER DIEM OUT-OF-STATE This object reflects the cost of meals, lodging and incidentals for employees attending out-of-state training on behalf of the agency.	0	1,691	0	0
6130	PUBLIC TRANS OUT-OF-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees attending out-of-state training on behalf of the agency.	0	381	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE This object reflects the cost of airport parking and mileage to and from the airport for employees attending out-of-state training on behalf of the agency.	0	109	0	0
6150	COMM AIR TRANS OUT-OF-STATE This object reflects the cost of airfare and associated costs (baggage fees and travel agent fees if applicable) for employees attending out-of-state training on behalf of the agency.	0	809	0	0
6200	PER DIEM IN-STATE This object reflects the cost of meals, lodging and incidentals for employees attending in-state training on behalf of the agency.	0	123	0	0
6210	FS DAILY RENTAL IN-STATE This object reflects motor pool costs for employees attending in-state training on behalf of the agency.	0	32	0	0
6240	PERSONAL VEHICLE IN-STATE This object reflects the cost of airport parking and mileage to and from the airport for employees attending in-state training on behalf of the agency.	0	75	0	0
6250	COMM AIR TRANS IN-STATE This object reflects the cost of airfare and associated costs (baggage fees and travel agent fees if applicable) for employees attending in-state training on behalf of the agency.	0	705	0	0
7302	REGISTRATION FEES This object reflects the cost of registration fees associated with training opportunities for both professional and clerical staff members.	3,095	1,792	3,095	3,095
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This object reflects reimbursement to employees for dues and registration costs paid to attend meetings such as territory meetings and other industry summits and meetings.	300	260	300	300
7430	PROFESSIONAL SERVICES This object reflects the costs of the agency utilizing outside vendors for work that cannot be completed in-house such forklift certification. See Vendor Services Schedule.	0	0	0	0
TOTAL FOR CATEGORY 30		3,395	5,977	3,395	3,395
31	MARKETING & ADVERTISING				
6000	TRAVEL	0	-54,147	0	0
6001	OTHER TRAVEL EXPENSES-A This object reflects the cost of miscellaneous travel expenses such as internet access at hotels, travel Visa expenses for travel to international countries, and other travel costs incurred by employees traveling on the agency's behalf that cannot be classified in one of the other travel object codes.	558	1,046	558	558
6100	PER DIEM OUT-OF-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling out-of-state on the agency's behalf. Travel funded out of this special-use category is directly related to industry relations and marketing/advertising/promotion of Nevada including tourism-related conferences and trade shows, international sales missions, partner events, travel expos, etc.	44,018	77,239	44,018	44,018
6110	FS DAILY RENTAL OUT-OF-STATE	320	0	320	320
6120	AUTO MISC OUT-OF-STATE	17	0	17	17

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6130	PUBLIC TRANS OUT-OF-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling out-of-state on the agency's behalf.	3,346	6,091	3,346	3,346
6140	PERSONAL VEHICLE OUT-OF-STATE This object reflects the cost of airport parking and mileage to and from the airport for employees traveling out-of-state on the agency's behalf.	1,303	2,434	1,303	1,303
6150	COMM AIR TRANS OUT-OF-STATE This object reflects the cost of airfare and associated costs (baggage fees and travel agent fees) for employees traveling out-of-state on the agency's behalf.	38,341	64,034	38,341	38,341
6174	DEBIT/CREDIT CARD CHARGE O/S This object reflects the cost debit and/or credit card fees incurred for employees traveling out-of-state on the agency's behalf.	6	0	6	6
6200	PER DIEM IN-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling in-state on the agency's behalf. Travel funded out of this special-use category is directly related to industry relations and marketing/advertising/promotion of Nevada including the agency's conferences, participating in familiarization tours, photo shoots, territory meetings, domestic sales blitzes and trade shows.	10,491	15,927	10,491	10,491
6210	FS DAILY RENTAL IN-STATE This object reflects the cost of a State Motor Pool vehicle used for employees traveling in-state on the agency's behalf.	0	1,317	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This object reflects the costs associated with the monthly lease and mileage usage for the Chevy Tahoe. The vehicle is leased through Fleet Services.	8,517	10,269	8,517	8,517
6215	NON-FS VEHICLE RENTAL IN-STATE This object reflects the cost of non-Motor Pool rental cars for employees traveling in-state on the agency's behalf. Non-Motor Pool vehicles are used when a vehicle is needed before Motor Pool is open (before working hours or on the weekends), or when Motor Pool does not have the vehicle needed.	690	557	690	690
6220	AUTO MISC - IN-STATE This object reflects agency vehicle, motor pool, or rental car parking and gasoline charges for employees traveling in-state on the agency's behalf.	0	241	0	0
6230	PUBLIC TRANSPORTATION IN-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling in-state on behalf of the agency.	1,507	2,180	1,507	1,507
6240	PERSONAL VEHICLE IN-STATE This object reflects the cost of airport parking and mileage to and from the airport for employees traveling on the agency's behalf. It also includes mileage reimbursement for employees traveling in-state on behalf of the agency but prefer to take their own vehicle for personal convenience.	1,849	2,336	1,849	1,849
6250	COMM AIR TRANS IN-STATE This object reflects the cost of airfare and associated costs (baggage fees and travel agent fees if applicable) for employees traveling in-state on the agency's behalf.	7,928	9,185	7,928	7,928
6270	DINERS CLUB ATM CHARGES I/S This object reflects the cost debit and/or credit card fees incurred for employees traveling in-state on the agency's behalf.	0	0	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S This object reflects the cost debit and/or credit card fees incurred for employees traveling in-state on the agency's behalf.	5	23	5	5
7020	OPERATING SUPPLIES This object reflects the cost of purchasing packing material for shipping of items related to the China sales mission and other operating supplies needed by employees while at trade shows. These are typical expenses expected to continue into the FY20-21 Biennium.	1,369	2,617	1,369	1,369
7021	OPERATING SUPPLIES-A This object reflects costs with purchasing miscellaneous supplies during conferences and special events.	0	0	0	0
7030	FREIGHT CHARGES This object reflects the costs for freight associated with the shipping of the Visitors Guides and the Highway 50 Booklet, as well as freight to ship miscellaneous collateral back from trade shows.	1,499	12	1,499	1,499
7031	FREIGHT CHARGES - A	0	0	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7040	NON-STATE PRINTING SERVICES This object reflects costs associated with freight.	24,467	171,982	24,467	24,467
7060	CONTRACTS This object reflects the cost of printing the following: profile sheets for sales calls/trade shows; Sales & Industry Partners itineraries; Rural Roundup registration brochures, participant name badges, speaker packets, and conference program; collateral for the international representative offices; and agency collateral for marketing and advertising purposes. These are typical expenses expected to continue into the 2013-15 biennium.	8,586,978	12,981,380	8,586,978	8,586,978
7113	NON-STATE OWNED MEETING ROOM RENT This object reflects costs associated with contract services. This line item in schedule driven. See Vendor Services Schedule.	0	800	0	0
7122	ADVERTISING & PUBLIC REL - B This object reflects costs associated with renting meeting space for the Sales & Industry Partners international sales missions which takes place throughout the year. These costs are anticipated to continue in FY20-21 Biennium.	24,958	39,115	24,958	24,958
7127	ADVERTISING & PUBLIC REL - G This object reflects the costs of purchasing promotional items such as personalized Nevada Historical Calendars, pens, and other items used to help market and promote Nevada.	24,958	39,115	24,958	24,958
7129	ADVERTISING & PUBLIC REL - I This object reflects the cost of placing advertising on television, radio, internet, and in print.	954,776	820,215	954,776	954,776
7220	OTHER EDP COSTS (NON-EITS)	318,688	390,000	318,688	318,688
7223	OTHER (NON-EITS) EDP COSTS - A	14,811	26,484	14,811	14,811
7240	HOST FUND This object reflects the cost of cooperative advertising and sponsorship of tourism events such as the Reno National Championship Air Races, Reno Tahoe Winter Games, Reno Balloon Races, Reno Tahoe Open golf, Go West Summit - International Tourism Marketing, National Tour Association, and other various co-op or sponsorship opportunities in domestic markets and internationally through the international representative offices.	90,193	81,105	90,193	90,193
7241	HOST FUND -A This object reflects the cost of hosting meals, lodging, airfare and other costs for clients, partners, travel writers, and participants on familiarization tours and while traveling for trade shows, sales calls and sales missions per the agency's approved host fund. For 1099 tax reporting purposes, this object code is used when payment is made directly to a vendor for host fund costs (see GL 7241 for reimbursement to employees for host fund activities).	4,651	15,361	4,651	4,651
7280	OUTSIDE POSTAGE This object reflects the cost of hosting meals, lodging, airfare and other costs for clients, partners, travel writers, and participants on familiarization tours and while traveling for trade shows, sales calls and sales missions per the agency's approved host fund.	95,904	95,032	95,904	95,904
7301	MEMBERSHIP DUES This object reflects to cost of reimbursement to agency employees for the cost of hosting meals, lodging, airfare and other costs for clients, partners, travel writers, and participants on familiarization tours and while traveling for trade shows, sales calls and sales missions per the agency's approved host fund.	0	0	0	0
7302	REGISTRATION FEES This object reflects postage costs reimbursed to employees for shipping of agency collateral while traveling on the agency's behalf. This is a typical expenditure and is expected to occur in the FY20-21 Biennium.	174,074	126,698	174,074	174,074
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This object reflects the cost of annual dues and memberships to various tourism industry organizations. See Vendor Services Schedule.	24,282	77,856	24,282	24,282
7330	SPECIAL REPORT SERVICES & FEES This object reflects the cost of registration to various trade shows, events, conferences, and meetings. See Vendor Services Schedule.	10,049	4,272	10,049	10,049
7331	SPECIAL REPORTS-A This object reflects the cost of employee-reimbursed registration to various trade shows, events, conferences, and meetings.	500	2,614	500	500
7370	PUBLICATIONS AND PERIODICALS This line item includes costs for purchasing photos from photographers to use in the Visitors Guide, etc.	0	0	0	0
7430	PROFESSIONAL SERVICES This object reflects costs for purchasing an audio file to use on the TravelNevada website.	144,025	193,255	144,025	144,025
		59,117	100,669	59,117	59,117

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This object reflects the costs of the agency utilizing outside vendors for work that cannot be completed in-house such as advertising voiceovers for broadcast production related to television and radio spots, agency collateral distribution, freelance copywriting for web content, and video production of commercials (shooting, editing, and providing dubs that are given to stations to run). See Vendor Services Schedule.				
7460	EQUIPMENT PURCHASES < \$1,000 This object reflects the costs of purchasing equipment under \$1,000.	1,350	0	1,350	1,350
7632	MISCELLANEOUS GOODS, MAT - B	0	200	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL This object reflects the costs associated with Non-State Employee In-State travel.	0	6,177	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This object reflects the costs associated with Non-State Employee Out-of-State travel.	17,349	21,807	17,349	17,349
7960	RENTALS FOR LAND/EQUIPMENT This object reflects the cost of booth rentals at tradeshow and events, as well as transportation for familiarization tours.	15,999	22,133	15,999	15,999
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8842	REFUNDS	65	0	65	65
TOTAL FOR CATEGORY 31		10,684,000	15,318,516	10,684,000	10,684,000
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS This object reflects the amount transferred to the State Parks budget account 4162.	433,131	509,131	433,131	433,131
TOTAL FOR CATEGORY 35		433,131	509,131	433,131	433,131
40	RURAL MATCHING GRANTS				
8781	AID TO NON-PROFIT ORGS-A This object reflects the grant awards to recipients in the Reno Tahoe Territory.	335,516	350,689	335,516	335,516
8782	AID TO NON-PROFIT ORGS-B This object reflects the grant awards to recipients in the Cowboy County Territory.	285,028	304,874	285,028	285,028
8783	AID TO NON-PROFIT ORGS-C This object reflects the grant awards to recipients in the Pony Express Territory.	348,976	410,670	348,976	348,976
8784	AID TO NON-PROFIT ORGS-D This object reflects the grant awards to recipients in the Nevada Silver Trails Territory.	311,727	322,566	311,727	311,727
8785	AID TO NON-PROFIT ORGS-E This object reflects the grant awards to recipients in the Las Vegas Territory.	115,126	148,029	115,126	115,126
8787	AID TO NON-PROFIT ORGS-G This object reflects the grant awards to recipients in the Indian Territory.	21,783	61,121	21,783	21,783
8788	AID TO NON-PROFIT ORGS-H This object reflects the grant awards to recipients statewide.	42,941	52,051	42,941	42,941
TOTAL FOR CATEGORY 40		1,461,097	1,650,000	1,461,097	1,461,097
42	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE This object reflects the amount transferred to the Governor's Washington office.	69,736	106,511	69,736	69,736
TOTAL FOR CATEGORY 42		69,736	106,511	69,736	69,736
50	TOURISM GRANTS				
9126	TRANSFER TO TOURISM	100,000	100,000	100,000	100,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This object reflects the transfer to Tourism budget account 1523 to fund the Tourism Development/Projects Related to Tourism (PRT) grants. PRT grants differ from the Rural Grants in Category 40 in that these are used primarily for infrastructure updates. These funds are distributed to communities and organizations as 1:1 matching funds to help enhance the visitor experience through building bricks and mortar resources for travelers. For the upcoming years, enhancing visitor information centers and creating multiple language welcome and directional signage will be the focus areas.				
	TOTAL FOR CATEGORY 50	100,000	100,000	100,000	100,000
60	LOST CITY MUSEUM				
9030	TRANS TO MUSEUM This request funds the transfer to Lost City Museum to cover operating cost.	232,980	247,364	232,980	232,980
	TOTAL FOR CATEGORY 60	232,980	247,364	232,980	232,980
61	NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY This request funds the transfer to Nevada Historical Society to cover operating cost.	278,268	363,082	278,268	278,268
	TOTAL FOR CATEGORY 61	278,268	363,082	278,268	278,268
62	NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM This request funds the transfer to Nevada State Museum to cover operating cost.	791,711	931,594	791,711	791,711
	TOTAL FOR CATEGORY 62	791,711	931,594	791,711	791,711
63	NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM This line item includes the transfer to the Nevada State Museum Las Vegas to cover operating costs.	806,529	892,101	806,529	806,529
	TOTAL FOR CATEGORY 63	806,529	892,101	806,529	806,529
64	STATE RAILROAD MUSEUMS				
9030	TRANS TO MUSEUM This request funds the transfer to State Railroad Museums to cover operating cost.	581,061	689,720	581,061	581,061
	TOTAL FOR CATEGORY 64	581,061	689,720	581,061	581,061
65	TRANSFER TO ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS This request funds the transfer to Arts Council to fund 50% of operating cost.	1,044,223	1,181,721	1,044,223	1,044,223
	TOTAL FOR CATEGORY 65	1,044,223	1,181,721	1,044,223	1,044,223
66	TRANSFER TO INDIAN COMMISSION				
9123	TRANS TO WELFARE ADMIN COSTS This request funds the transfer to Indian Commission to cover 25% of the operating cost.	78,613	88,577	78,613	78,613
	TOTAL FOR CATEGORY 66	78,613	88,577	78,613	78,613
67	TRANSFER TO DIVISION OF MUSEUMS				
9030	TRANS TO MUSEUM This request funds the transfer to Division of Museums to cover operating cost.	272,412	281,871	272,412	272,412

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 67	272,412	281,871	272,412	272,412
68	TRANSFER TO NV MAGAZINE				
9126	TRANSFER TO TOURISM	16,406	133,332	16,406	16,406
	TOTAL FOR CATEGORY 68	16,406	133,332	16,406	16,406
69	TRANSFER TO STEWART LIVING LEGACY				
9123	TRANS TO WELFARE ADMIN COSTS	179,040	189,879	179,040	179,040
	TOTAL FOR CATEGORY 69	179,040	189,879	179,040	179,040
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This object funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management.	9,057	12,605	9,057	9,057
	TOTAL FOR CATEGORY 82	9,057	12,605	9,057	9,057
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This object reflects the funds from reserve to balance forward to subsequent fiscal year.	4,018,031	4,690,594	2,845,848	982,016
	TOTAL FOR CATEGORY 86	4,018,031	4,690,594	2,845,848	982,016
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This is a schedule driven cost for the annual Purchasing Assessment. The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division to state agencies. The apportioned amounts are allocated to each agency on the basis of the total dollar volume of purchases, both commodity and services, in the previous five-year period.	60,778	111,282	60,778	60,778
	TOTAL FOR CATEGORY 87	60,778	111,282	60,778	60,778
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION This is a schedule driven cost for the annual Statewide Cost Allocation Plan (SWCAP). SWCAP represents recovery of costs for statewide general administrative functions provided by central services agencies such as the Budget Division, Office of the State Controller, Office of the State Treasurer, Internal Audits Division, etc. These agencies provide budgeting, accounting, auditing, and other administrative services to state agencies and are supported by the General Fund. These services benefit not only General Fund programs, but also programs supported by federal funds and other funds (i.e. fees, licenses, user charges, etc.). The state uses the SWCAP to recover an equitable share of the central services costs from the non-General Fund sources.	45,230	47,653	45,230	45,230
9159	STATEWIDE COST ALLOCATION This is a schedule driven cost for the annual Statewide Cost Allocation Plan (SWCAP). SWCAP represents recovery of costs for statewide general administrative functions provided by central services agencies such as the Budget Division, Office of the State Controller, Office of the State Treasurer, Internal Audits Division, etc. These agencies provide budgeting, accounting, auditing, and other administrative services to state agencies and are supported by the General Fund. These services benefit not only General Fund programs, but also programs supported by federal funds and other funds (i.e. fees, licenses, user charges, etc.). The state uses the SWCAP to recover an equitable share of the central services costs from the non-General Fund sources.	0	0	0	0
	TOTAL FOR CATEGORY 88	45,230	47,653	45,230	45,230
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	40,026	5,656	40,026	40,026

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This object funds the Attorney General Office cost allocation for the services provided by the Attorney General Office.				
	TOTAL FOR CATEGORY 89	40,026	5,656	40,026	40,026
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,683,271	31,613,227	24,039,818	22,195,082
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19,286
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-19,286
	EXPENDITURE				
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	836	836
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-106	-106
	TOTAL FOR CATEGORY 26	0	0	730	730
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,286	-38,572
	TOTAL FOR CATEGORY 86	0	0	-19,286	-38,572
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	50,504	50,504
	TOTAL FOR CATEGORY 87	0	0	50,504	50,504
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	2,423	2,423
	TOTAL FOR CATEGORY 88	0	0	2,423	2,423
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-34,370	-34,370
	TOTAL FOR CATEGORY 89	0	0	-34,370	-34,370
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-19,286
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,851,094
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-60,458	-60,458
4670	TRANSFER FROM HEALTH DIVISION	0	0	-160,548	-160,548

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-221,006	-3,072,100
EXPENDITURE					
01	PERSONNEL				
5960	TERMINAL SICK LEAVE PAY	0	0	-6,553	-6,553
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-38,183	-38,183
	TOTAL FOR CATEGORY 01	0	0	-44,736	-44,736
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	9,768	9,768
	TOTAL FOR CATEGORY 03	0	0	9,768	9,768
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3,185	-3,185
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	62	62
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,094	3,094
7060	CONTRACTS	0	0	-772	-772
7100	STATE OWNED BLDG RENT-B&G	0	0	4,343	4,343
7110	NON-STATE OWNED OFFICE RENT	0	0	-84,374	-84,374
7111	NON-STATE OWNED STORAGE RENT	0	0	184	184
7255	B & G LEASE ASSESSMENT	0	0	87	87
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,237	2,237
7302	REGISTRATION FEES	0	0	-1,696	-1,696
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,387	-5,387
	TOTAL FOR CATEGORY 04	0	0	-85,407	-85,407
14	OUTSIDE POSTAGE				
7060	CONTRACTS	0	0	957	957
	TOTAL FOR CATEGORY 14	0	0	957	957
21	TRANSFER TO NEVADA FILM OFFICE				
9053	TRANS TO MOTION PICTURE DIVISION	0	0	112,235	112,235
	TOTAL FOR CATEGORY 21	0	0	112,235	112,235
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,811	-4,811
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-6,320	-6,320
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-142	-142
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-14,923	-14,923
	TOTAL FOR CATEGORY 26	0	0	-26,196	-26,196
31	MARKETING & ADVERTISING				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-8,517	-8,517
7060	CONTRACTS	0	0	1,943,425	2,174,516
7301	MEMBERSHIP DUES	0	0	-45,765	-20,765
7302	REGISTRATION FEES	0	0	32,700	32,700
7370	PUBLICATIONS AND PERIODICALS	0	0	-57,000	3,000
7430	PROFESSIONAL SERVICES	0	0	-12,000	-12,000
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,350	-1,350
7960	RENTALS FOR LAND/EQUIPMENT	0	0	40,010	40,010
	TOTAL FOR CATEGORY 31	0	0	1,891,503	2,207,594
60	LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	15,693	21,749
	TOTAL FOR CATEGORY 60	0	0	15,693	21,749
61	NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	69,307	78,480
	TOTAL FOR CATEGORY 61	0	0	69,307	78,480
62	NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	101,794	119,682
	TOTAL FOR CATEGORY 62	0	0	101,794	119,682
63	NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	96,679	115,340
	TOTAL FOR CATEGORY 63	0	0	96,679	115,340
64	STATE RAILROAD MUSEUMS				
9030	TRANS TO MUSEUM	0	0	134,065	154,061
	TOTAL FOR CATEGORY 64	0	0	134,065	154,061
65	TRANSFER TO ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	240,663	262,727
	TOTAL FOR CATEGORY 65	0	0	240,663	262,727
66	TRANSFER TO INDIAN COMMISSION				
9123	TRANS TO WELFARE ADMIN COSTS	0	0	4,360	5,716
	TOTAL FOR CATEGORY 66	0	0	4,360	5,716
67	TRANSFER TO DIVISION OF MUSEUMS				
9030	TRANS TO MUSEUM	0	0	-27,565	-27,297
	TOTAL FOR CATEGORY 67	0	0	-27,565	-27,297

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
68	TRANSFER TO NV MAGAZINE				
9126	TRANSFER TO TOURISM	0	0	116,375	116,375
	TOTAL FOR CATEGORY 68	0	0	116,375	116,375
69	TRANSFER TO STEWART LIVING LEGACY				
9123	TRANS TO WELFARE ADMIN COSTS	0	0	17,574	22,539
	TOTAL FOR CATEGORY 69	0	0	17,574	22,539
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,019	3,548
	TOTAL FOR CATEGORY 82	0	0	3,019	3,548
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,851,094	-6,119,235
	TOTAL FOR CATEGORY 86	0	0	-2,851,094	-6,119,235
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-221,006	-3,072,100
E229	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-110,256
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-110,256
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	74	74
6100	PER DIEM OUT-OF-STATE	0	0	10,496	10,496
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,157	1,157
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	649	649
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10,964	10,964
	TOTAL FOR CATEGORY 02	0	0	23,340	23,340
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	22	22
6200	PER DIEM IN-STATE	0	0	3,571	3,571
6210	FS DAILY RENTAL IN-STATE	0	0	545	545
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	568	568
6220	AUTO MISC - IN-STATE	0	0	31	31
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	462	462
6240	PERSONAL VEHICLE IN-STATE	0	0	810	810
6250	COMM AIR TRANS IN-STATE	0	0	7,194	7,194
	TOTAL FOR CATEGORY 03	0	0	13,203	13,203

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	1,191	1,191
6130	PUBLIC TRANS OUT-OF-STATE	0	0	181	181
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	109	109
6150	COMM AIR TRANS OUT-OF-STATE	0	0	609	609
6200	PER DIEM IN-STATE	0	0	100	100
6210	FS DAILY RENTAL IN-STATE	0	0	32	32
6240	PERSONAL VEHICLE IN-STATE	0	0	50	50
6250	COMM AIR TRANS IN-STATE	0	0	270	270
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	40	40
	TOTAL FOR CATEGORY 30	0	0	2,582	2,582
31	MARKETING & ADVERTISING				
6001	OTHER TRAVEL EXPENSES-A	0	0	488	488
6100	PER DIEM OUT-OF-STATE	0	0	33,221	33,221
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2,745	2,745
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,131	1,131
6150	COMM AIR TRANS OUT-OF-STATE	0	0	25,693	25,693
6200	PER DIEM IN-STATE	0	0	5,436	5,436
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	673	673
6240	PERSONAL VEHICLE IN-STATE	0	0	487	487
6250	COMM AIR TRANS IN-STATE	0	0	1,257	1,257
	TOTAL FOR CATEGORY 31	0	0	71,131	71,131
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-110,256	-220,512
	TOTAL FOR CATEGORY 86	0	0	-110,256	-220,512
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-110,256
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
3301	LODGING TAX	0	0	-2,560,982	101,513
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-2,560,982	101,513
EXPENDITURE					
21	TRANSFER TO NEVADA FILM OFFICE				
9053	TRANS TO MOTION PICTURE DIVISION	0	0	-248,316	-158,646
	TOTAL FOR CATEGORY 21	0	0	-248,316	-158,646
35	TRANSFER TO STATE PARKS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9089	TRANS TO PARKS	0	0	-509,131	-509,131
	TOTAL FOR CATEGORY 35	0	0	-509,131	-509,131
42	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	0	0	-106,511	-106,511
	TOTAL FOR CATEGORY 42	0	0	-106,511	-106,511
60	LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	-89,522	-58,588
	TOTAL FOR CATEGORY 60	0	0	-89,522	-58,588
61	NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	-125,127	-82,052
	TOTAL FOR CATEGORY 61	0	0	-125,127	-82,052
62	NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	-321,662	-209,620
	TOTAL FOR CATEGORY 62	0	0	-321,662	-209,620
63	NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	-325,155	-212,030
	TOTAL FOR CATEGORY 63	0	0	-325,155	-212,030
64	STATE RAILROAD MUSEUMS				
9030	TRANS TO MUSEUM	0	0	-257,445	-169,078
	TOTAL FOR CATEGORY 64	0	0	-257,445	-169,078
65	TRANSFER TO ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	-462,559	-300,599
	TOTAL FOR CATEGORY 65	0	0	-462,559	-300,599
66	TRANSFER TO INDIAN COMMISSION				
9123	TRANS TO WELFARE ADMIN COSTS	0	0	-29,879	-19,494
	TOTAL FOR CATEGORY 66	0	0	-29,879	-19,494
67	TRANSFER TO DIVISION OF MUSEUMS				
9030	TRANS TO MUSEUM	0	0	-87,232	-55,793
	TOTAL FOR CATEGORY 67	0	0	-87,232	-55,793
68	TRANSFER TO NV MAGAZINE				
9126	TRANSFER TO TOURISM	0	0	-47,801	-30,540
	TOTAL FOR CATEGORY 68	0	0	-47,801	-30,540

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
69	TRANSFER TO STEWART LIVING LEGACY				
9123	TRANS TO WELFARE ADMIN COSTS	0	0	-52,154	-34,904
	TOTAL FOR CATEGORY 69	0	0	-52,154	-34,904
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	101,512	2,048,499
	TOTAL FOR CATEGORY 86	0	0	101,512	2,048,499
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-2,560,982	101,513
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-23,592
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-23,592
	EXPENDITURE				
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	9,123	7,707
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,469	7,396
	TOTAL FOR CATEGORY 26	0	0	23,592	15,103
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-23,592	-38,695
	TOTAL FOR CATEGORY 86	0	0	-23,592	-38,695
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-23,592
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,750
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-4,750
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,750	4,750
	TOTAL FOR CATEGORY 26	0	0	4,750	4,750
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,750	-9,500
	TOTAL FOR CATEGORY 86	0	0	-4,750	-9,500
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-4,750

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL REVENUES FOR BUDGET ACCOUNT 1522		25,326,738	31,613,227	21,257,830	19,066,611
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1522		24,683,271	31,613,227	21,257,830	19,066,611

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1523 TOURISM - TOURISM DEVELOPMENT

This budget account provides grant funds for the Tourism Development Grant Program, which was created to stimulate rural tourism infrastructure development that will support and attract visitors to the state. Funds go to local private and public organizations and are awarded on a competitive basis with local matches required. Typical projects include visitor centers, kiosks, and improving rest stops.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	116,851	119,203	123,855	130,855
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3893	LICENSE PLATE CHARGE	1,873	3,448	3,448	3,448
4251	GIFTS AND DONATIONS	678	0	0	0
	This line item reflects revenue generated from the annual renewal of Tourism license plates through the Department Motor of Vehicles.				
4326	TREASURER'S INTEREST DISTRIB	2,420	1,204	1,204	1,204
	This RGL contains the interest that is being accrued on the realized cash that sits in this budget account throughout the fiscal year and has been balanced forward.				
4663	TRANS FROM COMMISSION ON TOUR	100,000	100,000	100,000	100,000
	This line item includes the transfer from Tourism budget account 1522 to fund the Tourism Development/Projects Related to Tourism (PRT) grants.				
	The base year 2018 included authority of \$100,000 for the PRT grants.				
TOTAL REVENUES FOR DECISION UNIT B000		221,822	223,855	228,507	235,507
EXPENDITURE					
50	TOURISM GRANTS				
8780	AID TO NON-PROFIT ORGS	97,652	100,000	97,652	97,652
	This line item includes expenditure for the Tourism Development/Projects Related to Tourism (PRT) grants. PRT grants are used primarily for infrastructure updates. These funds are distributed to communities and organizations as 1:1 matching funds to help enhance the visitor experience through building bricks and mortar resources for travelers. For the upcoming years, enhancing visitor information centers and creating multiple language welcome and directional signage will be the focus areas.				
TOTAL FOR CATEGORY 50		97,652	100,000	97,652	97,652
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	119,203	123,855	130,855	137,855
	This line item includes the funds from reserve to balance forward to the subsequent fiscal year.				
TOTAL FOR CATEGORY 86		119,203	123,855	130,855	137,855
TOTAL EXPENDITURES FOR DECISION UNIT B000		216,855	223,855	228,507	235,507
TOTAL REVENUES FOR BUDGET ACCOUNT 1523		221,822	223,855	228,507	235,507
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1523		216,855	223,855	228,507	235,507

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1524 SMALL BUSINESS ENTERPRISE LOAN

The Small Business Enterprise Loan Program is assigned to the Governor's Office of Economic Development. With the approval of Senate Bill 126 of the 2017 Legislature, this account was created in the General Fund as a revolving loan account and provides for loans to small business enterprises, minority-owned business enterprises, women-owned business enterprises, and disadvantaged business enterprises. Money remaining in this account at the end of each fiscal year does not revert to the State General Fund and is required to be carried forward to the next fiscal year. Statutory Authority: NRS 231.14095

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	280,088	516,695
4429	LOAN REPAYMENT The amount of the projected loan repayments for the 2021-2023 biennium have been provided by the Bank of Nevada who disburses the loans in this revolving loan account. [See Attachment]	0	758,110	236,607	188,074
TOTAL REVENUES FOR DECISION UNIT B000		0	758,110	516,695	704,769
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	280,088	516,695	704,769
TOTAL FOR CATEGORY 86		0	280,088	516,695	704,769
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9169	TRANSFER OF GENERAL FD APPROPS	0	478,022	0	0
TOTAL FOR CATEGORY 94		0	478,022	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	758,110	516,695	704,769
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium. The amount of the projected loan repayments for the 2021-2023 biennium have been provided by the Bank of Nevada who disburses the loans in this revolving loan account.	0	0	0	-376,651
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	-376,651
EXPENDITURE					
11	SBE/WBE/MBE/DBE LOANS				
9729	LOAN DISBURSEMENTS-D This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	376,651	328,118
TOTAL FOR CATEGORY 11		0	0	376,651	328,118
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-376,651	-704,769
TOTAL FOR CATEGORY 86		0	0	-376,651	-704,769
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-376,651

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 1524	0	758,110	516,695	328,118
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1524	0	758,110	516,695	328,118

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

The Governor's Office of Economic Development (GOED) works to diversify and strengthen the state's economy by: attracting companies to Nevada; assisting in the retention and expansion of existing Nevada companies; providing support to start-ups; and developing the workforce that will fill the jobs of Nevada's future. In addition, GOED partners with higher education to increase the research and development/commercialization opportunities for targeted Nevada industries, including: Aerospace & Defense; Health Care; Information Technology; Manufacturing & Logistics; Mining; Natural Resource Technologies; and Tourism & Gaming. The office works closely with local, regional and statewide entities to achieve the goals that were first identified in the 2012 GOED State Plan for Excellence in Economic Development, which also includes expanding global exports and increasing foreign investment in Nevada. Statutory Authority: NRS 231.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for twenty-seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	7,701,185	7,672,425	8,087,383	8,087,384
2510	REVERSIONS	-235,818	0	0	0
3500	NASA UAV GRANT	0	109,305	0	0
	Federal grant from NASA to support UAV testing and flights on an as-needed basis, including providing safety cases for UTM flights, identifying airworthiness partners, and performing site selections and other UAV testing support tasks as NASA requires in its task orders. This revenue is mapped to Category 29.				
3580	FEDERAL GRANT	140,498	88,612	140,498	140,498
	State Trade Expansion Program grant awarded by the Federal Small Business Administration. Mapped to Category 21.				
3803	NASA COOPERATIVE AGR IDIQ	98,351	408,857	98,351	98,351
	Contract for services from NASA to support UAV testing and flights and other projects on work orders and tasks as requested by NASA. This revenue is mapped to Category 28; however, the contract ended in fiscal year 2021.				
4251	GOVERNOR'S MEDALLION DONATIONS	0	7,500	0	0
4668	TRANSFER FROM CONSERVATION	152,348	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	7,500	10,000	0	0
	Receipt of funds from the Nevada Film Office (BA 1527) for administrative costs.				
	TOTAL REVENUES FOR DECISION UNIT B000	7,864,064	8,296,699	8,326,232	8,326,233
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,041,663	2,363,916	2,434,833	2,434,833
5200	WORKERS COMPENSATION	22,491	23,081	23,138	23,139
5300	RETIREMENT	379,776	384,771	371,310	371,310
5440	PERSONNEL SUBSIDY COST ALLOCATION	628	628	628	628
5500	GROUP INSURANCE	202,142	253,800	253,800	253,800
5700	PAYROLL ASSESSMENT	2,408	2,385	2,385	2,385
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,766	64,532	66,470	66,470
5800	UNEMPLOYMENT COMPENSATION	3,111	3,664	3,654	3,654
5840	MEDICARE	29,317	34,275	35,300	35,300
5970	TERMINAL ANNUAL LEAVE PAY	18,213	0	18,213	18,213
	TOTAL FOR CATEGORY 01	2,747,515	3,131,052	3,209,731	3,209,732
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	194	1,034	194	194
	The out-of-state travel fund is used for visits to clients and client representatives to provide first hand information about the state to corporate decision makers. Included are prospecting trips or trade missions, trade shows or other meetings where numerous industry contacts can be made at one time, as well as international travel.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	32,919	67,859	32,919	32,919
6130	PUBLIC TRANS OUT-OF-STATE	3,256	5,058	3,256	3,256
6140	PERSONAL VEHICLE OUT-OF-STATE	418	2,061	418	418
6150	COMM AIR TRANS OUT-OF-STATE	23,024	64,114	23,024	23,024
	TOTAL FOR CATEGORY 02	59,811	140,126	59,811	59,811
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	154	0	0
6200	PER DIEM IN-STATE	18,531	45,698	18,531	18,531
	In-state travel is a requirement to fulfill the elements of the State Plan, allowing GOED leadership and staff to travel to rural communities, participate in business conferences and other events, and when needed to conduct in-person meetings with business, state and other stakeholders.				
6210	FS DAILY RENTAL IN-STATE	2,570	3,845	2,570	2,570
6215	NON-FS VEHICLE RENTAL IN-STATE	4,471	4,477	4,471	4,471
6230	PUBLIC TRANSPORTATION IN-STATE	960	876	960	960
6240	PERSONAL VEHICLE IN-STATE	7,912	10,774	7,912	7,912
6250	COMM AIR TRANS IN-STATE	21,948	44,775	21,948	21,948
7750	NON EMPLOYEE IN-STATE TRAVEL	592	0	592	592
7752	NON EMPLOYEE IN-STATE TRAVEL-B	293	0	293	293
	TOTAL FOR CATEGORY 03	57,277	110,599	57,277	57,277
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	10,580	7,716	10,580	10,580
7030	FREIGHT CHARGES	674	217	674	674
7040	NON-STATE PRINTING SERVICES	3,857	5,514	3,857	3,857
7045	STATE PRINTING CHARGES	3,465	1,556	3,465	3,465
7050	EMPLOYEE BOND INSURANCE	100	82	82	82
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,014	0	1,014	1,014
7054	AG TORT CLAIM ASSESSMENT	2,312	2,308	2,308	2,308
7057	AVIATION INSURANCE	3,057	2,619	3,057	3,057
705A	NON B&G - PROP. & CONT. INSURANCE	0	97	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	909	0	0
7060	CONTRACTS	204	223	204	204
7073	SOFTWARE LICENSE/MNT CONTRACTS	840	840	840	840
7100	STATE OWNED BLDG RENT-B&G	67,126	68,818	67,126	67,126
7105	STATE OWNED BLDG RENT-OTHER	0	5,011	0	0
7110	NON-STATE OWNED OFFICE RENT	93,152	98,740	93,152	93,152
7113	NON-STATE OWNED MEETING ROOM RENT	0	121	0	0
7120	ADVERTISING & PUBLIC RELATIONS	620	6	620	620
7220	OTHER EDP COSTS (NON-EITS)	921	10,160	921	921
7230	MINOR IMPRV-BLGS/FIXTRS	555	0	555	555
7240	HOST FUND	44	142	44	44
7250	B & G EXTRA SERVICES	257	111	257	257

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT	855	855	855	855
7285	POSTAGE - STATE MAILROOM	950	3,245	950	950
7286	MAIL STOP-STATE MAILROM	4,267	4,978	4,267	4,267
7289	EITS PHONE LINE AND VOICEMAIL	5,412	4,753	5,412	5,412
7290	PHONE, FAX, COMMUNICATION LINE	11,326	6,079	11,326	11,326
7291	CELL PHONE/PAGER CHARGES	11,758	8,972	11,758	11,758
7296	EITS LONG DISTANCE CHARGES	1,197	1,815	1,197	1,197
7297	EITS 800 TOLL FREE CHARGES	298	360	298	298
7300	DUES AND REGISTRATIONS	9,883	8,940	9,883	9,883
7370	PUBLICATIONS AND PERIODICALS	680	593	680	680
7430	PROFESSIONAL SERVICES	868	2,580	868	868
7630	MISCELLANEOUS GOODS, MATERIALS	0	8	0	0
7637	NOTARY FEE APPLY OR RENEW	0	204	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	7,175	7,492	7,175	7,175
8241	NEW FURNISHINGS <\$5,000 - A	6,287	0	6,287	6,287
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		249,734	256,064	249,712	249,712
11	ADVERTISING				
6001	OTHER TRAVEL EXPENSES-A	6	1,464	6	6
6100	PER DIEM OUT-OF-STATE	4,373	52,613	4,373	4,373
6130	PUBLIC TRANS OUT-OF-STATE	11,355	35,219	11,355	11,355
6140	PERSONAL VEHICLE OUT-OF-STATE	0	678	0	0
6150	COMM AIR TRANS OUT-OF-STATE	7,278	51,249	7,278	7,278
7020	OPERATING SUPPLIES	434	213	434	434
7030	FREIGHT CHARGES	117	1,486	117	117
7045	STATE PRINTING CHARGES	0	295	0	0
7060	CONTRACTS	75,563	145,182	75,563	75,563
7113	NON-STATE OWNED MEETING ROOM RENT	1,164	22,124	1,164	1,164
7120	ADVERTISING & PUBLIC RELATIONS	11,417	12,174	11,417	11,417
7121	ADVERTISING & PUBLIC REL - A	0	24,448	0	0
7180	MED/DENT SVCS - NON-CONTRACT	216	509	216	216
7220	OTHER EDP COSTS (NON-EITS)	7,348	0	7,348	7,348
7240	HOST FUND	30,582	26,681	30,582	30,582
7290	PHONE, FAX, COMMUNICATION LINE	259	0	259	259
7291	CELL PHONE/PAGER CHARGES	1,586	3,012	1,586	1,586
7300	DUES AND REGISTRATIONS	16,186	17,224	16,186	16,186
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,331	0	0
7370	PUBLICATIONS AND PERIODICALS	3,127	0	3,127	3,127
7430	PROFESSIONAL SERVICES	4,571	3,130	4,571	4,571

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	3,814	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	3,043	0	3,043	3,043
8370	COMPUTER HARDWARE >\$5,000	10,866	0	10,866	10,866
TOTAL FOR CATEGORY 11		189,491	402,846	189,491	189,491
12	ADVISORY BOARD EXPENSES				
6202	PER DIEM IN-STATE-B	0	127	0	0
6242	PERSONAL VEHICLE IN-STATE-B	0	666	0	0
TOTAL FOR CATEGORY 12		0	793	0	0
13	RURAL NEVADA PROGRAMS				
8751	AID TO PRIVATE ORGANIZATIONS-A The purpose of the grant is to assist in the area of housing rehabilitation, loan marketing and closing, business finance training, technical assistance, as well as the hosting of three Small Business Development Centers in Ely, Pahrump, and Hawthorne which provide direct assistance to rural entrepreneurs in conjunction with the Nevada Small Business Development Center at the University of Nevada, Reno.	25,764	25,764	25,764	25,764
TOTAL FOR CATEGORY 13		25,764	25,764	25,764	25,764
15	GRANTS TO DEVELOPMENT AUTHORITIES				
7060	CONTRACTS	0	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A Agreements with Regional Development Authorities pursuant to NRS 231.057.	2,931,250	2,945,000	2,931,250	2,931,250
TOTAL FOR CATEGORY 15		2,931,250	2,945,000	2,931,250	2,931,250
17	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE Jointly funded by the Governor's Office of Economic Development, Department of Transportation and the Department of Tourism and Cultural Affairs, the Governor's Washington, D.C. office's mission as related to economic development includes, but is not limited to, tax policy issues, small business and entrepreneurial development issues, infrastructure development, energy and technology-related issues.	12,720	19,428	12,720	12,720
TOTAL FOR CATEGORY 17		12,720	19,428	12,720	12,720
20	GOVERNOR'S MEDALLION PROGRAM				
7121	ADVERTISING & PUBLIC REL - A	0	7,500	0	0
TOTAL FOR CATEGORY 20		0	7,500	0	0
21	STATE TRADE & EXPRT (STEP) PRG				
6001	OTHER TRAVEL EXPENSES-A	213	200	213	213
6100	PER DIEM OUT-OF-STATE	12,677	7,302	12,677	12,677
6130	PUBLIC TRANS OUT-OF-STATE	2,397	302	2,397	2,397
6140	PERSONAL VEHICLE OUT-OF-STATE	22	208	22	22
6150	COMM AIR TRANS OUT-OF-STATE	11,296	5,940	11,296	11,296
6200	PER DIEM IN-STATE	1,480	0	1,480	1,480

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE	703	0	703	703
6240	PERSONAL VEHICLE IN-STATE	685	0	685	685
7060	CONTRACTS	2,000	0	2,000	2,000
7430	PROFESSIONAL SERVICES	0	0	0	0
8795	GRANTS	109,025	74,660	109,025	109,025
TOTAL FOR CATEGORY 21		140,498	88,612	140,498	140,498
22	NDA-INNERCITY ECONOMIC DEVELOPMENT				
8751	AID TO PRIVATE ORGANIZATIONS-A The purpose of the grant is to assist the area in community and business development efforts.	214,700	214,700	214,700	214,700
TOTAL FOR CATEGORY 22		214,700	214,700	214,700	214,700
24	ALLOCATIONS & GRANTS				
7060	CONTRACTS	161,850	24,337	161,850	161,850
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	5,880	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	15,000	0	0
7220	OTHER EDP COSTS (NON-EITS)	7,380	0	7,380	7,380
7370	PUBLICATIONS AND PERIODICALS	21,000	0	21,000	21,000
7430	PROFESSIONAL SERVICES	0	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	46,250	253,586	46,250	46,250
TOTAL FOR CATEGORY 24		236,480	298,803	236,480	236,480
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	802	0	0
7531	EITS DISK STORAGE	857	963	857	857
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	25,535	25,535	25,535	25,535
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,322	10,473	13,322	13,322
7548	EITS SERVER HOSTING - VIRTUAL	483	483	483	483
7554	EITS INFRASTRUCTURE ASSESSMENT	7,486	7,468	7,468	7,468
7556	EITS SECURITY ASSESSMENT	3,137	3,129	3,129	3,129
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	25,438	0	25,438	25,438
8371	COMPUTER HARDWARE <\$5,000 - A	6,676	700	6,676	6,676
TOTAL FOR CATEGORY 26		82,934	49,553	82,908	82,908
27	UNMANNED AERIAL VEHICLE PROGRAM				
8751	AID TO PRIVATE ORGANIZATIONS-A	100,000	75,000	100,000	100,000
TOTAL FOR CATEGORY 27		100,000	75,000	100,000	100,000
28	NASA UAS COOPERATIVE AGREEMENT				
8751	AID TO PRIVATE ORGANIZATIONS-A	98,351	408,857	98,351	98,351

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 28	98,351	408,857	98,351	98,351
29	NASA GRANT				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	109,305	0	0
	TOTAL FOR CATEGORY 29	0	109,305	0	0
30	TRAINING				
7300	DUES AND REGISTRATIONS	2,500	2,500	2,500	2,500
	TOTAL FOR CATEGORY 30	2,500	2,500	2,500	2,500
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,458	10,197	6,458	6,458
	TOTAL FOR CATEGORY 87	6,458	10,197	6,458	6,458
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	5,113	0	5,113	5,113
	TOTAL FOR CATEGORY 89	5,113	0	5,113	5,113
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	703,468	0	703,468	703,468
	TOTAL FOR CATEGORY 93	703,468	0	703,468	703,468
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,864,064	8,296,699	8,326,232	8,326,233
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,658	3,658
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,658	3,658
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-81	-81
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
	TOTAL FOR CATEGORY 26	0	0	-81	-81
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	3,739	3,739
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
	TOTAL FOR CATEGORY 87	0	0	3,739	3,739
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,658	3,658

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-492,264	-464,088
3580	FEDERAL GRANT This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-2,000	-2,000
3803	NASA COOPERATIVE AGR IDIQ This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. This program has ended and this funding is being removed from the agency budget.	0	0	-98,351	-98,351
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-592,615	-564,439
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-628	-628
5970	TERMINAL ANNUAL LEAVE PAY This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-18,213	-18,213
TOTAL FOR CATEGORY 01		0	0	-18,841	-18,841
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This request will increase the out-of-state travel category up to the 5-year average of actual travel expenses incurred for the period of 2016 through 2020.	0	0	54,055	54,055
TOTAL FOR CATEGORY 02		0	0	54,055	54,055
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request will increase the in-state travel category up to the 5-year average of actual travel expenses incurred for the period of 2016 through 2020. The second year request includes an additional \$25,000 for the Executive Director, Deputy Director, and Director of Compliance and Regulatory Affairs to travel to Carson City from Las Vegas during the 2021 Legislative Session.	0	0	33,517	58,517
TOTAL FOR CATEGORY 03		0	0	33,517	58,517
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-1,014	-1,014
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	82	82
705B	B&G - PROP. & CONT. INSURANCE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	909	909

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7100	STATE OWNED BLDG RENT-B&G This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	1,692	1,692
7110	NON-STATE OWNED OFFICE RENT This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	1,470	4,649
7255	B & G LEASE ASSESSMENT This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-92	-92
7300	DUES AND REGISTRATIONS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-37	-37
7370	PUBLICATIONS AND PERIODICALS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-29	-29
7430	PROFESSIONAL SERVICES This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	288	288
7980	OPERATING LEASE PAYMENTS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-3,512	-3,512
8241	NEW FURNISHINGS <\$5,000 - A This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-6,287	-6,287
TOTAL FOR CATEGORY 04		0	0	-6,530	-3,351
11	ADVERTISING				
7000	OPERATING This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. This request increases the total to match the amount historically budgeted for this category. This category was grossly under spent during the base year due to the Coronavirus pandemic.	0	0	213,355	213,355
7060	CONTRACTS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-6,900	-6,900
7300	DUES AND REGISTRATIONS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-1	-1
7430	PROFESSIONAL SERVICES This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-4,571	-4,571
8241	NEW FURNISHINGS <\$5,000 - A This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-3,043	-3,043
8370	COMPUTER HARDWARE >\$5,000 This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-10,866	-10,866
TOTAL FOR CATEGORY 11		0	0	187,974	187,974
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	13,750	13,750

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. This request increases the total to match the amount historically budgeted for this category.				
	TOTAL FOR CATEGORY 15	0	0	13,750	13,750
17	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. This increase will bring this line item to the amount of the transfer as provided by the Department of Administration's Administrative Services Division.	0	0	6,183	6,180
	TOTAL FOR CATEGORY 17	0	0	6,183	6,180
21	STATE TRADE & EXPRT (STEP) PRG				
7060	CONTRACTS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-2,000	-2,000
	TOTAL FOR CATEGORY 21	0	0	-2,000	-2,000
24	ALLOCATIONS & GRANTS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,380	7,380
8751	AID TO PRIVATE ORGANIZATIONS-A This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. This request increases the total to match the amount budgeted for this category during the current biennium.	0	0	62,323	62,323
	TOTAL FOR CATEGORY 24	0	0	69,703	69,703
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	3,507	3,507
8370	COMPUTER HARDWARE >\$5,000 This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-25,438	-25,438
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-6,676	-6,676
	TOTAL FOR CATEGORY 26	0	0	-28,607	-28,607
27	UNMANNED AERIAL VEHICLE PROGRAM				
8751	AID TO PRIVATE ORGANIZATIONS-A This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-100,000	-100,000
	TOTAL FOR CATEGORY 27	0	0	-100,000	-100,000
28	NASA UAS COOPERATIVE AGREEMENT				
8751	AID TO PRIVATE ORGANIZATIONS-A This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-98,351	-98,351
	TOTAL FOR CATEGORY 28	0	0	-98,351	-98,351

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-703,468	-703,468
	TOTAL FOR CATEGORY 93	0	0	-703,468	-703,468
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-592,615	-564,439
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.	0	0	24,587	12,017
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,587	12,017
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.	0	0	24,587	12,017
	TOTAL FOR CATEGORY 26	0	0	24,587	12,017
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,587	12,017
	TOTAL REVENUES FOR BUDGET ACCOUNT 1526	7,864,064	8,296,699	7,761,862	7,777,469
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	7,864,064	8,296,699	7,761,862	7,777,469

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1527 GOED - NEVADA FILM OFFICE

The Nevada Film Office's mission is to: facilitate the diverse needs of film, television, entertainment and multimedia productions that take place in Nevada; promote and increase the use of Nevada as a "filming location of choice" nationwide and around the world; raise Nevada's visibility as a prime resource for film, television, music, and other production industries; and serve the citizens of the state through advancing the growth and success of these industries in Nevada. Statutory Authority: NRS 231.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	126,911	78,653	73,486	73,486
2512	BALANCE FORWARD TO NEW YEAR	-78,652	0	0	0
4254	MISCELLANEOUS REVENUE	39,325	48,150	39,325	39,325
	Fees collected for the production of the Nevada Production Directory. The Nevada Production Directory is the yellow pages for the film industry, listing all the resources in the state that a production will need. Nevada vendors can list in the directory for \$25 per listing category as well as purchase advertising space for various amounts based on the size of the advertisement purchased.				
4663	TRANS FROM COMMISSION ON TOUR	577,532	689,767	622,598	622,598
	The room tax transfer from Tourism is based upon historical levels needed to sustain the ongoing efforts of the agency.				
TOTAL REVENUES FOR DECISION UNIT B000		665,116	816,570	735,409	735,409
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	352,628	337,502	347,627	347,627
5200	WORKERS COMPENSATION	4,391	4,264	4,285	4,285
5300	RETIREMENT	53,675	51,469	53,013	53,013
5440	PERSONNEL SUBSIDY COST ALLOCATION	116	116	116	116
5500	GROUP INSURANCE	45,647	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT	446	442	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,252	9,213	9,490	9,490
5800	UNEMPLOYMENT COMPENSATION	532	524	520	520
5840	MEDICARE	5,030	4,894	5,042	5,042
TOTAL FOR CATEGORY 01		470,717	455,424	467,535	467,535
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	1,163	0	0
	These funds allow staff to attend trade shows, conferences, film festivals and meetings hosted by numerous film commissions and agencies.				
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	301	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
TOTAL FOR CATEGORY 02		0	1,464	0	0
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	0	11	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,914	6,219	3,914	3,914

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE	0	81	0	0
6240	PERSONAL VEHICLE IN-STATE	0	10	0	0
	TOTAL FOR CATEGORY 03	3,914	6,321	3,914	3,914
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	789	738	789	789
7030	FREIGHT CHARGES	181	124	181	181
7040	NON-STATE PRINTING SERVICES	137	143	137	137
7045	STATE PRINTING CHARGES	0	418	0	0
7050	EMPLOYEE BOND INSURANCE	19	16	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	52	0	52	52
7054	AG TORT CLAIM ASSESSMENT	428	427	427	427
705A	NON B&G - PROP. & CONT. INSURANCE	0	26	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	914	13,900	914	914
7110	NON-STATE OWNED OFFICE RENT	39,167	40,249	39,167	39,167
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	80	0	80	80
7240	HOST FUND	0	0	0	0
7255	B & G LEASE ASSESSMENT	239	239	239	239
7285	POSTAGE - STATE MAILROOM	389	978	389	389
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	1,118	1,118	1,118	1,118
7290	PHONE, FAX, COMMUNICATION LINE	4,375	6,296	4,375	4,375
7291	CELL PHONE/PAGER CHARGES	481	481	481	481
7296	EITS LONG DISTANCE CHARGES	242	389	242	242
7297	EITS 800 TOLL FREE CHARGES	103	233	103	103
7300	DUES AND REGISTRATIONS	0	740	0	0
7370	PUBLICATIONS AND PERIODICALS	1,464	1,106	1,464	1,464
7390	CREDIT CARD DISCOUNT FEES	414	439	414	414
7980	OPERATING LEASE PAYMENTS	3,290	3,290	3,290	3,290
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	56,371	73,839	56,366	56,366
10	ADVERTISING				
6100	PER DIEM OUT-OF-STATE	2,342	0	2,342	2,342
6130	PUBLIC TRANS OUT-OF-STATE	68	0	68	68
7020	OPERATING SUPPLIES	1,654	0	1,654	1,654
7060	CONTRACTS	57,075	93,375	57,075	57,075
7113	NON-STATE OWNED MEETING ROOM RENT	5,175	0	5,175	5,175
7120	ADVERTISING & PUBLIC RELATIONS	26,734	57,689	26,734	26,734
7220	OTHER EDP COSTS (NON-EITS)	900	0	900	900

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7240	HOST FUND	214	0	214	214
7300	DUES AND REGISTRATIONS	3,075	5,702	3,075	3,075
7370	PUBLICATIONS AND PERIODICALS	612	0	612	612
TOTAL FOR CATEGORY 10		97,849	156,766	97,849	97,849
14	LOCATION MARKETING				
6200	PER DIEM IN-STATE	0	439	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	23	0	0
6240	PERSONAL VEHICLE IN-STATE	45	30	45	45
6250	COMM AIR TRANS IN-STATE	0	595	0	0
7040	NON-STATE PRINTING SERVICES	22,541	23,095	22,541	22,541
7060	CONTRACTS	800	0	800	800
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	144	0	144	144
7240	HOST FUND	75	126	75	75
7300	DUES AND REGISTRATIONS	0	125	0	0
7370	PUBLICATIONS AND PERIODICALS	0	500	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	65	0	65	65
TOTAL FOR CATEGORY 14		23,670	24,933	23,670	23,670
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,020	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,506	2,494	2,506	2,506
7554	EITS INFRASTRUCTURE ASSESSMENT	1,387	1,383	1,383	1,383
7556	EITS SECURITY ASSESSMENT	581	579	579	579
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,742	0	0
TOTAL FOR CATEGORY 26		4,474	7,218	4,468	4,468
27	TRANSFER TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOP				
9122	TRANS TO OTHER STATE AGENCY This transfers funds from the Nevada Film Office to Governor's Office of Economic Development for administrative costs.	7,500	10,000	7,500	7,500
TOTAL FOR CATEGORY 27		7,500	10,000	7,500	7,500
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Training seminars designed to increase skills of staff members.	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
TOTAL FOR CATEGORY 30		0	0	0	0
86	RESERVE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	73,486	73,486	73,486
	TOTAL FOR CATEGORY 86	0	73,486	73,486	73,486
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	621	1,050	621	621
	TOTAL FOR CATEGORY 87	621	1,050	621	621
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	6,069	0	0
	TOTAL FOR CATEGORY 88	0	6,069	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	665,116	816,570	735,409	735,409
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	6,486	6,486
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,486	6,486
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	-12	-12
	TOTAL FOR CATEGORY 26	0	0	-12	-12
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	429	429
	TOTAL FOR CATEGORY 87	0	0	429	429
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	6,069	6,069
	TOTAL FOR CATEGORY 88	0	0	6,069	6,069
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,486	6,486
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4254	MISCELLANEOUS REVENUE	0	0	-26,825	-26,825
4663	TRANS FROM COMMISSION ON TOUR	0	0	-8,242	-8,242
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-35,067	-35,067

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-116	-116
	TOTAL FOR CATEGORY 01	0	0	-116	-116
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-3,914	-3,914
	TOTAL FOR CATEGORY 03	0	0	-3,914	-3,914
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-52	-52
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	13	13
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	2,686	2,686
7110	NON-STATE OWNED OFFICE RENT This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-18,887	-18,887
7255	B & G LEASE ASSESSMENT This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-119	-119
7980	OPERATING LEASE PAYMENTS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-2,460	-2,460
	TOTAL FOR CATEGORY 04	0	0	-18,819	-18,819
10	ADVERTISING				
7300	DUES AND REGISTRATIONS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-1,500	-1,500
7370	PUBLICATIONS AND PERIODICALS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-612	-612
	TOTAL FOR CATEGORY 10	0	0	-2,112	-2,112
14	LOCATION MARKETING				
7040	NON-STATE PRINTING SERVICES	0	0	-10,041	-10,041

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. This adjustment decreases the amount budgeted for the printing of the Film Directory to match the projected cost.				
8271	SPECIAL EQUIPMENT <\$5,000 - A This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-65	-65
TOTAL FOR CATEGORY 14		0	0	-10,106	-10,106
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-35,067	-35,067
E125	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE This adjustment requests a General Fund appropriation in order to fully fund this account. The amount of funding provided by the Division of Tourism and Cultural Affairs had been reduced during the 2019-2021 biennium due to revenue shortfalls.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This adjustment requests a General Fund appropriation to fund expenses above the amount to be transferred by the Division of Tourism and Cultural Affairs, which had been reduced during the 2019-2021 biennium due to revenue shortfalls.	0	0	47,668	49,786
4663	TRANS FROM COMMISSION ON TOUR	0	0	-47,668	-49,786
TOTAL REVENUES FOR DECISION UNIT E125		0	0	0	0
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	0	2,118
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	2,118
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.	0	0	0	2,118
TOTAL FOR CATEGORY 26		0	0	0	2,118
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	2,118
E848	NON-CLASSIFIED POSITION CHANGES This request will provide the needed funds to bring the salaries of the staff to the actual amount being paid. For the past 4 years a work program has been submitted to increase the Personnel category in order to fully funds the positions.				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR This request will provide the funds needed to be able to fully fund the staff at their current pay rate.	0	0	4,358	4,358
TOTAL REVENUES FOR DECISION UNIT E848		0	0	4,358	4,358
EXPENDITURE					
01	PERSONNEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5100	SALARIES This request is to increase the personnel costs to match the amount the staff are being paid.	0	0	3,658	3,658
5200	WORKERS COMPENSATION This adjustment is system generated due to the salary amount being increased.	0	0	86	86
5300	RETIREMENT This adjustment is system generated due to the salary amount being increased.	0	0	557	557
5800	UNEMPLOYMENT COMPENSATION This adjustment is system generated due to the salary amount being increased.	0	0	4	4
5840	MEDICARE This adjustment is system generated due to the salary amount being increased.	0	0	53	53
TOTAL FOR CATEGORY 01		0	0	4,358	4,358
TOTAL EXPENDITURES FOR DECISION UNIT E848		0	0	4,358	4,358
TOTAL REVENUES FOR BUDGET ACCOUNT 1527		665,116	816,570	711,186	713,304
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1527		665,116	816,570	711,186	713,304

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1528 GOED - RURAL COMMUNITY DEVELOPMENT

The Rural Community Development budget houses the state's Community Development Block Grant (CDBG) Program on behalf of small cities and rural counties in Nevada. The goal of the CDBG Program is to build rural Nevada communities where current and future generations can choose to live healthy, productive, and prosperous lives. Through collaboration with various government agencies, businesses and non-profit groups, the CDBG Program assists rural communities to remain economically viable by improving living conditions and providing economic opportunities through the administration of Nevada's share of the federal Community Development Block Grant, as well as providing training and technical assistance. The CDBG Program helps provide communities with adequate infrastructure, suitable housing and living environments, and encourages sustainable community and economic development. Activities are focused primarily for the benefit of low-to-moderate income persons. Statutory/Regulatory Authority: NRS Chapter 231, 24 CFR Part 570, 24 CFR Part 91.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	180,091	180,555	185,482	186,438
2510	REVERSIONS	-51,468	0	0	0
3421	FED HUD CONTRACT	3,158,833	3,229,026	3,161,120	3,160,164
	Federal grant received from the Department of Housing and Urban Development. Notice of Grant Award attached.				
TOTAL REVENUES FOR DECISION UNIT B000		3,287,456	3,409,581	3,346,602	3,346,602
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	157,756	199,253	205,231	205,231
5200	WORKERS COMPENSATION	1,780	2,559	2,571	2,571
5300	RETIREMENT	31,293	36,202	31,297	31,297
5440	PERSONNEL SUBSIDY COST ALLOCATION	70	70	70	70
5500	GROUP INSURANCE	20,009	28,200	28,200	28,200
5700	PAYROLL ASSESSMENT	267	265	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,692	5,439	5,602	5,602
5800	UNEMPLOYMENT COMPENSATION	236	308	306	306
5840	MEDICARE	2,262	2,888	2,976	2,976
TOTAL FOR CATEGORY 01		217,365	275,184	276,518	276,518
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	34	0	0
6100	PER DIEM OUT-OF-STATE	4,741	6,773	4,741	4,741
6130	PUBLIC TRANS OUT-OF-STATE	110	240	110	110
6140	PERSONAL VEHICLE OUT-OF-STATE	183	493	183	183
6150	COMM AIR TRANS OUT-OF-STATE	2,385	1,921	2,385	2,385
TOTAL FOR CATEGORY 02		7,419	9,461	7,419	7,419
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,612	1,057	1,612	1,612
	The in-state travel budget enables Rural Community Development employees to conduct business when travel is required within the state boundaries. Employee activities may include attending conferences, meetings, conducting regional workshops and monitoring of projects on-site. The budget may also support travel costs of the nine member Advisory Committee.				
6210	FS DAILY RENTAL IN-STATE	219	210	219	219
6215	NON-FS VEHICLE RENTAL IN-STATE	472	46	472	472

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	11	122	11	11
6250	COMM AIR TRANS IN-STATE	0	1,229	0	0
	TOTAL FOR CATEGORY 03	2,314	2,664	2,314	2,314
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	697	426	697	697
7030	FREIGHT CHARGES	32	28	32	32
7040	NON-STATE PRINTING SERVICES	455	780	455	455
7050	EMPLOYEE BOND INSURANCE	12	10	9	9
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26	0	26	26
7054	AG TORT CLAIM ASSESSMENT	257	256	256	256
705A	NON B&G - PROP. & CONT. INSURANCE	0	27	0	0
7060	CONTRACTS	61	67	61	61
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,000	0	0
7110	NON-STATE OWNED OFFICE RENT	23,676	28,856	23,676	23,676
7120	ADVERTISING & PUBLIC RELATIONS	3,235	1,223	3,235	3,235
7250	B & G EXTRA SERVICES	0	57	0	0
7255	B & G LEASE ASSESSMENT	249	249	249	249
7285	POSTAGE - STATE MAILROOM	68	111	68	68
7286	MAIL STOP-STATE MAILROM	533	0	533	533
7289	EITS PHONE LINE AND VOICEMAIL	419	419	419	419
7290	PHONE, FAX, COMMUNICATION LINE	763	643	763	763
7291	CELL PHONE/PAGER CHARGES	850	444	850	850
7296	EITS LONG DISTANCE CHARGES	339	166	339	339
7300	DUES AND REGISTRATIONS	2,679	850	2,679	2,679
7370	PUBLICATIONS AND PERIODICALS	0	29	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	901	982	901	901
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	16	0	16	16
	TOTAL FOR CATEGORY 04	35,268	37,623	35,264	35,264
10	RURAL COMMUNITIES GRANT PROGRAM				
8575	AID TO GOVERNMENTAL UNITS-A This grant provides grants to the rural communities for community facilities, infrastructure, planning, capacity, building, housing rehabilitation and economic development infrastructure. Attached is a list of current projects.	2,977,412	3,065,935	2,977,412	2,977,412
	TOTAL FOR CATEGORY 10	2,977,412	3,065,935	2,977,412	2,977,412
15	TRAINING AND TECHNICAL ASSISTANCE				
6100	PER DIEM OUT-OF-STATE	0	1,823	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	158	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	71	0	0
6150	COMM AIR TRANS OUT-OF-STATE	376	1,177	376	376

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	0	417	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	8	0	0
6240	PERSONAL VEHICLE IN-STATE	0	84	0	0
6250	COMM AIR TRANS IN-STATE	0	346	0	0
7060	CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,917	0	1,917	1,917
7300	DUES AND REGISTRATIONS	11,989	11,494	11,989	11,989
7370	PUBLICATIONS AND PERIODICALS	399	399	399	399
TOTAL FOR CATEGORY 15		14,681	15,977	14,681	14,681
26	INFORMATION SERVICES				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	960	997	960	960
7554	EITS INFRASTRUCTURE ASSESSMENT	832	830	830	830
7556	EITS SECURITY ASSESSMENT	349	348	348	348
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,060	0	1,060	1,060
TOTAL FOR CATEGORY 26		3,201	2,175	3,198	3,198
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	156	276	156	156
TOTAL FOR CATEGORY 87		156	276	156	156
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	216	286	216	216
TOTAL FOR CATEGORY 88		216	286	216	216
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	29,424	0	29,424	29,424
TOTAL FOR CATEGORY 93		29,424	0	29,424	29,424
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,287,456	3,409,581	3,346,602	3,346,602
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	102	102
3421	FED HUD CONTRACT This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	83	83
TOTAL REVENUES FOR DECISION UNIT M100		0	0	185	185

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	-5	-5
	TOTAL FOR CATEGORY 26	0	0	-5	-5
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	120	120
	TOTAL FOR CATEGORY 87	0	0	120	120
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	70	70
	TOTAL FOR CATEGORY 88	0	0	70	70
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	185	185
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-2,547	-2,172
3421	FED HUD CONTRACT This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-2,084	-1,777
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,631	-3,949
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-70	-70
	TOTAL FOR CATEGORY 01	0	0	-70	-70
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-26	-26
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	18	18
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,395	-2,713

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
7255	B & G LEASE ASSESSMENT	0	0	-85	-85
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-16	-16
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
TOTAL FOR CATEGORY 04		0	0	-3,504	-2,822
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3	3
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,060	-1,060
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
TOTAL FOR CATEGORY 26		0	0	-1,057	-1,057
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-4,631	-3,949
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	793
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
3421	FED HUD CONTRACT	0	0	0	649
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	1,442
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,442
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
TOTAL FOR CATEGORY 26		0	0	0	1,442
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	1,442
TOTAL REVENUES FOR BUDGET ACCOUNT 1528		3,287,456	3,409,581	3,342,156	3,344,280
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1528		3,287,456	3,409,581	3,342,156	3,344,280

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1529 GOED - NEVADA CATALYST FUND

The Nevada Catalyst Fund is primarily designed to bolster efforts to attract new businesses to the state or assist with the substantial expansion of an existing business through transferable tax credits that are granted to a company with substantial capital investment and fast-paced plans to create high-paying jobs. To be eligible for Nevada Catalyst Funds, a project must demonstrate a significant return on the state's investment and strong local support. The review process will consider a variety of factors including job creation, wages and benefits, capital investment, financial strength of the applicant, applicant's business history, analysis of the relevant business sector, and public and private sector financial support. Statutory Authority: NRS 231.1573 through NRS 231.1579.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2510	REVERSIONS	-383,360	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,232,000	462,500	0	-423,083
2512	BALANCE FORWARD TO NEW YEAR	-462,500	0	0	0
4326	TREASURER'S INTEREST DISTRIB	36,943	0	0	0
	Treasurer's Interest Distribution reflects a reduction each year due to less projected cash on hand when quarterly calculations occur.				
	TOTAL REVENUES FOR DECISION UNIT B000	423,083	462,500	0	-423,083
EXPENDITURE					
10	BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM				
8751	AID TO PRIVATE ORGANIZATIONS-A	423,083	462,500	423,083	423,083
	TOTAL FOR CATEGORY 10	423,083	462,500	423,083	423,083
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-423,083	-846,166
	TOTAL FOR CATEGORY 86	0	0	-423,083	-846,166
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	423,083	462,500	0	-423,083
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	423,083
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	423,083
EXPENDITURE					
10	BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	-423,083	-423,083
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
	TOTAL FOR CATEGORY 10	0	0	-423,083	-423,083
86	RESERVE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	423,083	846,166
TOTAL FOR CATEGORY 86		0	0	423,083	846,166
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	423,083
TOTAL REVENUES FOR BUDGET ACCOUNT 1529		423,083	462,500	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1529		423,083	462,500	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1530 TOURISM - NEVADA MAGAZINE

Nevada Magazine is the Publications Division of the Department of Tourism and Cultural Affairs and is responsible for preparing and producing publications, such as Nevada Magazine, that educate the general public about Nevada and thereby foster awareness and appreciation of Nevada heritage, culture, historical monuments, natural wonders, and natural resources. Statutory Authority: NRS 231.260 and NRS 231.290.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	169,586	127,874	217,333	34,422
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3807	EDITORIAL SERVICE This line item includes revenues generated by editorial production services. The Nevada Magazine is providing assistance to other sections within the Department with the production of publications that generate additional revenue to help build reserves. This includes \$15,000 in revenues from the Nevada Arts Council. These services will continue in 19-21 biennium.	54,600	87,662	54,600	54,600
4002	NEWSSTAND SALES This line item includes revenues generated by newsstand sales to magazine distributors. Newsstand distributors place magazines in stores, shops, and airports and reserve the right to return any unsold issues.	10,492	19,611	10,492	10,492
4006	CALENDAR SALES This line item includes revenues generated from the production and sale of the Nevada Historical Calendar. Businesses purchase the calendar in bulk with their business logo included and distribute them to their clients and customers. In addition to the personalized calendar, retail calendars are printed and sold through Nevada Magazine.	53,185	58,187	53,185	53,185
4024	EVENTS AND SHOWS SALES This line item includes revenues associated with the purchase of the Nevada Magazine Events and Shows publication by Tourism for distribution at tourism-approved outlets.	120,000	180,000	120,000	120,000
4025	MERCHANDISE SALES	752	0	752	752
4027	PUBLICATION SALES This line item includes revenues associated with special edition and publication sales as well as past issues of the magazine. Publication sales includes the sale of Historical Nevada books, Ghost Town Maps or any other publication produced by Nevada Magazine and sold with a cost per piece.	9,113	26,510	9,113	9,113
4029	ADVERTISING SALES This line item includes advertising sold in Nevada Magazine, Nevada Visitors Guide, Motorcycle Rides Guide, Arts, Culture, Heritage Guide and Magazine Website. A major source of revenue for the magazine is generated through the sale of display marketplace advertising in Nevada Magazine publications. The billing rates are determined by studying historic highs and lows in advertising sales within the industry yet allows flexibility for Nevada Magazine to sell more advertising when necessary.	473,169	598,882	473,169	473,169
4203	PRIOR YEAR REFUNDS This revenue source includes rebates from Bank of America P-card and Ghost card transactions. The base projections are based on FY18 actual.	0	0	0	0
4254	MISCELLANEOUS REVENUE This line item includes revenue generated for postage fees collected to mail past issues of the magazine, special editions and the Nevada Historical Calendar.	7,390	12,465	7,390	7,390
4517	SUBSCRIPTIONS This line item includes revenue generated from the sale of individual subscription purchases either through customer service calls or the magazine website. Subscriptions can be purchased for one, two or three years.	118,614	112,292	118,614	118,614
4663	TRANS FROM COMMISSION ON TOUR	16,406	133,332	16,406	16,406
4669	TRANS FROM OTHER B/A SAME FUND	11,400	0	11,400	11,400
TOTAL REVENUES FOR DECISION UNIT B000		1,044,707	1,356,815	1,092,454	909,543
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	439,317	529,217	557,421	557,588
5200	WORKERS COMPENSATION	6,295	6,834	6,868	6,860

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT	81,254	98,423	91,086	91,135
5310	RETIREMENT PURCHASE OF SERVICE-STATE	11,110	0	11,110	11,110
5400	PERSONNEL ASSESSMENT	1,541	2,084	2,084	2,084
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6
5500	GROUP INSURANCE	69,993	75,200	75,200	75,200
5700	PAYROLL ASSESSMENT	519	685	685	685
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,280	14,448	15,220	15,224
5800	UNEMPLOYMENT COMPENSATION	673	820	833	834
5840	MEDICARE	6,376	7,671	8,083	8,086
5960	TERMINAL SICK LEAVE PAY	2,500	0	2,500	2,500
5970	TERMINAL ANNUAL LEAVE PAY	6,749	0	6,749	6,749
	TOTAL FOR CATEGORY 01	636,613	735,382	777,845	778,061
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A This line item includes costs associated with miscellaneous travel expenses incurred by employees traveling on the agency's behalf that cannot be classified in one of the other travel object codes.	19	0	19	19
6200	PER DIEM IN-STATE This line item includes costs associated with meals, lodging, and incidentals for employees traveling on the agency's behalf.	3,871	5,274	3,871	3,871
6210	FS DAILY RENTAL IN-STATE This line item includes costs associated with Fleet Service costs for employees traveling on the agency's behalf.	0	195	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE This line item includes costs associated with non-Fleet Service rental cars for employees traveling on the agency's behalf. Non-Fleet Service vehicles are used when a vehicle is needed before Fleet Service is open, before working hours, or on the weekend.	128	86	128	128
6220	AUTO MISC - IN-STATE	112	0	112	112
6230	PUBLIC TRANSPORTATION IN-STATE This line item includes costs associated with public transportation use for employees traveling in-state on the agency's behalf.	402	160	402	402
6240	PERSONAL VEHICLE IN-STATE This line item includes costs associated with personal vehicle use for employees traveling in-state on the agency's behalf.	488	584	488	488
6250	COMM AIR TRANS IN-STATE This line item includes costs associate with airfare for employees traveling on the agency's behalf.	320	2,699	320	320
	TOTAL FOR CATEGORY 03	5,340	8,998	5,340	5,340
04	OPERATING EXPENSES				
7000	OPERATING	0	65,569	0	0
7020	OPERATING SUPPLIES This line item includes costs associated purchasing office supplies.	860	976	860	860
7021	OPERATING SUPPLIES-A	163	0	163	163
7030	FREIGHT CHARGES This line item includes costs associated with domestic shipping of agency collateral and other items as necessary using Fed Ex.	812	7,560	812	812
7031	FREIGHT CHARGES - A This includes the cost of international shipping of agency collateral and other items as necessary using Fed Ex.	951	37	951	951
7032	FREIGHT CHARGES - B This line item includes costs associated with domestic shipping for bulk copies of Nevada Magazine to various travel agents, Chamber of Commerce centers, newsstand distributors, and retail agents.	3,311	7,262	3,311	3,311

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7033	FREIGHT CHARGES - C This line item includes costs associated with domestic shipping for bulk copies of Nevada Events and Shows to various travel agents, Chamber of Commerce centers, and tourism approved locations.	6,087	8,192	6,087	6,087
7040	NON-STATE PRINTING SERVICES This line item includes costs associated with non-State Printing items.	0	4,818	0	0
7044	PRINTING AND COPYING - C This line item includes costs associated with the monthly copy charges incurred on the Xerox machine.	822	1,497	822	822
7045	STATE PRINTING CHARGES This line item includes costs associated with State Printing services for printing business cards, letterhead, envelopes and other printed material.	3,481	4,014	3,481	3,481
7046	QUICK PRINT JOBS - CARSON CITY This line item includes costs associated with State Printing services for quick print jobs including large copy jobs, printing and assembling literature for meetings, and binding books for presentations.	0	0	0	0
7050	EMPLOYEE BOND INSURANCE Cost paid to Risk Management for Employee Bond Insurance.	29	24	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Costs paid to Risk Management for Agency Owned Property and Contents Insurance.	377	0	377	377
7054	AG TORT CLAIM ASSESSMENT Cost paid to the Office of the Attorney General for Self-Insured General Liability Claims (Tort Claims) Assessed per full-time equivalent.	664	662	662	662
7056	INSURANCE DEDUCTIBLES Cost paid to Fleet Services for insurance deductibles.	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE Cost paid to Risk Management for Non Building and Grounds Property and Content Insurance, specifically for the agency storage unit at Colorado Storage.	0	2	0	0
705B	B&G - PROP. & CONT. INSURANCE Costs paid to Risk Management for Building and Grounds Property and Contents Insurance.	0	372	0	0
7060	CONTRACTS This line item includes costs associated with expenditures for the agency's contracts related to marketing, advertising, and promotion of Nevada. Additional detail related to each contract is outlines in the Vendor Services schedule.	5,995	0	5,995	5,995
7100	STATE OWNED BLDG RENT-B&G This line item includes costs associated with State owned building rent. This is schedule driven in the Buildings & Grounds Rent Schedule (not entered at agency level).	23,247	23,781	23,247	23,247
7113	NON-STATE OWNED MEETING ROOM RENT This line item includes costs associated with non-State owned meeting room rent for FOCUS group meetings.	0	80	0	0
7120	ADVERTISING & PUBLIC RELATIONS This line item includes costs associated with trade advertising efforts to promote the Nevada Magazine and increase subscription circulation NRS 231.290	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7127	ADVERTISING & PUBLIC REL - G This line item includes costs associated with Facebook advertising. This was part of the direct marketing campaign to generate more subscribers.	0	597	0	0
7129	ADVERTISING & PUBLIC REL - I This line item includes costs associated with the sponsorship of a table at the Nevada Press Association Convention.	0	0	0	0
7199	PRIZES The line item includes costs associated with purchasing prizes for the Great Nevada Picture Hunt contest winner.	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A This line item includes costs associated with subscription services to an online marketing company offering email marketing, social media marketing, online survey, event marketing used to promote Nevada Magazine. These costs are anticipated to continue in FY20-21 Biennium.	1,500	1,675	1,500	1,500

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7250	B & G EXTRA SERVICES This line item includes costs associated with utilizing B&G for moving of furniture and moving large quantities of boxes. These costs are anticipated to continue in FY20-21 Biennium.	0	193	0	0
7280	OUTSIDE POSTAGE Postage fees to mail the bimonthly publication of Nevada Magazine to paid subscribers, postage permits, USPS subscriber copies and foreign subscriber mailings.	14,138	25,073	14,138	14,138
7285	POSTAGE - STATE MAILROOM Interdepartmental mailings, daily office outgoing mail, Business Reply Mail postage and Nevada Magazine subscriber renewal efforts.	12,428	19,581	12,428	12,428
7289	EITS PHONE LINE AND VOICEMAIL This line item includes costs paid to Enterprise Information Technology Services (EITS) for phone line and voicemail charges. These costs are schedule driven and not entered at the agency level. See EITS Schedule.	1,118	1,118	1,118	1,118
7290	PHONE, FAX, COMMUNICATION LINE This line item includes costs associated with agency's communications lines, that do not go through the Enterprise Information Technology Services (EITS). Cost includes a single phone line to the magazine fax machine. The fax is used by all departments of the magazine to conduct daily business.	264	237	264	264
7291	CELL PHONE/PAGER CHARGES This line item includes costs paid for cell phone charges for the advertising manager.	671	558	671	671
7296	EITS LONG DISTANCE CHARGES This line item includes costs paid to Enterprise Information Technology Services (EITS) for long distance charges. These costs are schedule drive and not entered at the agency level. See EITS Schedule.	127	217	127	127
7297	EITS 800 TOLL FREE CHARGES This line item includes costs paid to EITS for 800 toll free charges available for out of area magazine customers. These costs are schedule driven and not entered at the agency level. See EITS Schedule.	282	314	282	282
7301	MEMBERSHIP DUES This line item includes annual membership dues. See Vendor Schedule for list of vendors.	0	310	0	0
7302	REGISTRATION FEES This line item includes registration costs. See Vendor Schedule for list of vendors.	140	768	140	140
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This line item includes costs associated with employee-reimbursed registration to conferences and territory meetings.	150	388	150	150
7330	SPECIAL REPORT SERVICES & FEES This line item includes costs associated with editorial department to obtain publication rights for freelance photos for the magazine and related publications.	7,621	86	7,621	7,621
7331	SPECIAL REPORTS-A This line item includes costs associated with editorial department to obtain publication rights of freelance articles for the magazine and related publications.	2,850	0	2,850	2,850
7430	PROFESSIONAL SERVICES This line item includes costs associated with paying individuals for their story/photo contribution to each issue of Nevada Magazine. These costs will continue in FY20-21 Biennium. It also includes costs associated with indexing services for the Travel Guide. See Vendor Schedule for list of vendors.	95	22,931	95	95
7460	EQUIPMENT PURCHASES < \$1,000 This line item includes costs associated with purchasing stand up desks for the editorial/advertising staff and an office chair. These costs will not continue in FY20-21 biennium.	244	0	244	244
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This line item includes costs associated with purchasing a drone for the editorial staff to use on trips while gathering content. This was a one-time purchase and will not continue in FY20-21 biennium.	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES This line item includes costs associated with merchant fees paid for online subscription and/or calendar sales. The costs are processed directly through the State Treasurer Office as each charge is incurred. These costs will continue in FY20-21 Biennium.	1,529	1,498	1,529	1,529
7771	COMPUTER SOFTWARE <\$5,000 - A	79	0	79	79

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS This line item includes costs associated with monthly rental of 1 copy machine. See Vendor Schedule.	5,961	5,961	5,961	5,961
8842	REFUNDS This line item includes costs associated with subscription cancellation refunds. These costs are anticipated to continue in FY20-21 biennium.	185	75	185	185
TOTAL FOR CATEGORY 04		96,181	206,426	96,173	96,173
11	MAGAZINE PRINTING EXPENSE				
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A Printing of Nevada Events & Shows, the Rides Guide, Bridal Guide, historical calendars and other print projects produced by Nevada Magazine. These costs will continue in FY20-21 Biennium.	60,395	77,540	60,395	60,395
7043	PRINTING AND COPYING - B Printing of Nevada Magazine and other printing costs for client projects including, but not limited to the Mesquite Visitor's Guide, Carson Valley visitor's brochure, etc. These costs will continue in FY20-21 Biennium.	48,817	74,115	48,817	48,817
TOTAL FOR CATEGORY 11		109,212	151,655	109,212	109,212
12	AGENCY CONTRACTS				
7060	CONTRACTS This line item includes costs associated with expenditures for the agency's contracts related to marketing, advertising, and promotion of Nevada. Additional detail related to each contract is outlines in the Vendor Services schedule.	5,700	5,700	5,700	5,700
TOTAL FOR CATEGORY 12		5,700	5,700	5,700	5,700
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A This line item includes costs associated with purchasing computer supplies such as printer cartridges.	120	151	120	120
7090	EQUIPMENT REPAIR This line item includes costs associated with repairing equipment.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) This line item includes costs associated with web hosting fees provided by an external web hosting vendor for Magazine website. These costs are anticipated to continue in FY20-21 Biennium.	40	259	40	40
7222	DATA PROCESSING SUPPLIES This line item includes costs paid for data processing supplies. This purchase was a computer monitor. These costs are not anticipated in FY20-21 Biennium.	233	158	233	233
7223	OTHER (NON-EITS) EDP COSTS - A This line item includes costs associated with Subscription Genius. The monthly cost for this is approximately \$265 x 12 months = \$3,180 approximately annually. These costs are anticipated to continue in the FY20-21 Biennium.	3,224	3,238	3,224	3,224
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This line item includes costs associated with email services paid to Enterprise Information Technology Services (EITS). See EITS Schedule.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,842	3,990	3,842	3,842
7554	EITS INFRASTRUCTURE ASSESSMENT Payroll driven cost for the infrastructure assessment paid to the Enterprise Information Technology Services (EITS) based on the number of authorized full-time equivalent (FTE) positions in the agency's budget account. The assessment helps support EITS administrative and enterprise functions.	2,149	2,144	2,144	2,144
7556	EITS SECURITY ASSESSMENT Payroll driven cost for the security assessment paid to the Enterprise Information Technology Services (EITS) based on the number of authorized full-time equivalent (FTE) positions in the agency's budget account. The assessment helps support EITS administrative and enterprise functions.	900	898	898	898

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A This line item includes costs associated with purchasing computer software. This is a schedule driven expenditure, therefore, the budget for software needs in FY20-21 Biennium will be adjusted in M150.	2,292	2,748	2,292	2,292
8371	COMPUTER HARDWARE <\$5,000 - A	14,820	0	14,820	14,820
	TOTAL FOR CATEGORY 26	27,620	13,586	27,613	27,613
70	TITLE NEEDED				
9126	TRANSFER TO TOURISM	14,603	0	14,603	14,603
	TOTAL FOR CATEGORY 70	14,603	0	14,603	14,603
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This line item includes costs associated with Centralized Agency Human Resource Services cost allocation. This is a schedule driven expenditure.	2,264	3,151	2,264	2,264
	TOTAL FOR CATEGORY 82	2,264	3,151	2,264	2,264
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item includes the funds from reserve to balance forward to subsequent fiscal year.	127,874	217,316	34,422	-148,705
	TOTAL FOR CATEGORY 86	127,874	217,316	34,422	-148,705
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This line item includes costs associated with State Purchasing cost allocation. This is a schedule driven expenditure.	473	776	473	473
	TOTAL FOR CATEGORY 87	473	776	473	473
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION The costs associated with this decision unit are calculated in Nevada Executive Budget System automatically	9,626	13,825	9,626	9,626
9159	STATEWIDE COST ALLOCATION The costs associated with this decision unit are calculated in Nevada Executive Budget System automatically	0	0	0	0
	TOTAL FOR CATEGORY 88	9,626	13,825	9,626	9,626
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC This line item includes costs associated with Attorney General Cost Allocation. This is a schedule drive expenditure.	9,183	0	9,183	9,183
	TOTAL FOR CATEGORY 89	9,183	0	9,183	9,183
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,044,689	1,356,815	1,092,454	909,543
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,699
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	4,699

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-18	-18
	TOTAL FOR CATEGORY 26	0	0	-18	-18
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,699	9,398
	TOTAL FOR CATEGORY 86	0	0	4,699	9,398
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	303	303
	TOTAL FOR CATEGORY 87	0	0	303	303
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	4,199	4,199
	TOTAL FOR CATEGORY 88	0	0	4,199	4,199
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-9,183	-9,183
	TOTAL FOR CATEGORY 89	0	0	-9,183	-9,183
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	4,699
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	199,913
3807	EDITORIAL SERVICE	0	0	-29,600	-29,600
4002	NEWSSTAND SALES	0	0	9,119	9,119
4024	EVENTS AND SHOWS SALES	0	0	-60,000	0
4025	MERCHANDISE SALES	0	0	248	248
4027	PUBLICATION SALES	0	0	17,397	17,397
4254	MISCELLANEOUS REVENUE	0	0	5,075	5,075
4663	TRANS FROM COMMISSION ON TOUR	0	0	116,375	116,375
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-11,400	-11,400
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	47,214	307,127
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-129,298	-129,298
5960	TERMINAL SICK LEAVE PAY	0	0	-2,500	-2,500
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-6,749	-6,749

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	-138,547	-138,547
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-377	-377
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	0	372	372
7100	STATE OWNED BLDG RENT-B&G	0	0	534	534
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,677	1,677
7302	REGISTRATION FEES	0	0	415	415
7430	PROFESSIONAL SERVICES	0	0	-95	-95
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-244	-244
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-79	-79
	TOTAL FOR CATEGORY 04	0	0	2,205	2,205
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,292	-2,292
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-14,820	-14,820
	TOTAL FOR CATEGORY 26	0	0	-17,112	-17,112
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	755	887
	TOTAL FOR CATEGORY 82	0	0	755	887
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	199,913	459,694
	TOTAL FOR CATEGORY 86	0	0	199,913	459,694
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	47,214	307,127
E229	EFFICIENCY & INNOVATION				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,658
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-3,658
	EXPENDITURE				
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,403	1,403
6250	COMM AIR TRANS IN-STATE	0	0	2,255	2,255
	TOTAL FOR CATEGORY 03	0	0	3,658	3,658
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,658	-7,316

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	-3,658	-7,316
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-3,658
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-47,801
4663	TRANS FROM COMMISSION ON TOUR	0	0	-47,801	-30,540
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-47,801	-78,341
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-47,801	-78,341
	TOTAL FOR CATEGORY 86	0	0	-47,801	-78,341
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-47,801	-78,341
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,817
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-5,817
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,817	0
	TOTAL FOR CATEGORY 26	0	0	5,817	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,817	-5,817
	TOTAL FOR CATEGORY 86	0	0	-5,817	-5,817
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-5,817
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,292
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-2,292
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,292	2,292
	TOTAL FOR CATEGORY 26	0	0	2,292	2,292

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,292	-4,584
	TOTAL FOR CATEGORY 86	0	0	-2,292	-4,584
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-2,292
	TOTAL REVENUES FOR BUDGET ACCOUNT 1530	1,044,707	1,356,815	1,091,867	1,131,261
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1530	1,044,689	1,356,815	1,091,867	1,131,261

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1531 GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCT

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs.				
REVENUE					
2501	APPROPRIATION CONTROL	4,000,000	0	4,000,000	4,000,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	3,458,742	0	3,458,742
2512	BALANCE FORWARD TO NEW YEAR	-3,458,742	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	2,000,000	0	0
TOTAL REVENUES FOR DECISION UNIT B000		541,258	5,458,742	4,000,000	7,458,742
EXPENDITURE					
10	GRANTS TO AUTHORIZED PROVIDERS				
8751	AID TO PRIVATE ORGANIZATIONS-A	541,258	5,458,742	541,258	541,258
TOTAL FOR CATEGORY 10		541,258	5,458,742	541,258	541,258
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,458,742	6,917,484
TOTAL FOR CATEGORY 86		0	0	3,458,742	6,917,484
TOTAL EXPENDITURES FOR DECISION UNIT B000		541,258	5,458,742	4,000,000	7,458,742
M150	ADJUSTMENTS TO BASE				
This decision unit increases the revenue in the first year to include the amount approved for the second year of the current biennium. The agency is requesting to receive all of the funds for the biennium in the first year in order to be able to obligate the full amount up front. This would provide additional time needed to obligate and spend all of the funds for longer-term workforce development training programs versus limiting obligations to only short-term projects at the start of the second year of the biennium, which has proven challenging when the funds revert at the end of the biennium.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,000,000	-4,000,000
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,458,742
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.					
TOTAL REVENUES FOR DECISION UNIT M150		0	0	2,000,000	-5,458,742
EXPENDITURE					
10	GRANTS TO AUTHORIZED PROVIDERS				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	3,458,742	1,458,742
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.					
TOTAL FOR CATEGORY 10		0	0	3,458,742	1,458,742

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-1,458,742	-6,917,484
TOTAL FOR CATEGORY 86		0	0	-1,458,742	-6,917,484
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	2,000,000	-5,458,742
TOTAL REVENUES FOR BUDGET ACCOUNT 1531		541,258	5,458,742	6,000,000	2,000,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1531		541,258	5,458,742	6,000,000	2,000,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1532 NEVADA MAIN STREET PROGRAM

The Nevada Main Street Program is designed to provide state-level coordination with the National Main Street Center, Inc., which is a wholly owned subsidiary of the National Trust for Historic Preservation. The National Trust for Historic Preservation is a nonprofit organization working to preserve historic places through programs such as the national Main Street Center. Statutory Authority: NRS 231.1524

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	350,000	0	41,484	41,484
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	308,517	0	0
2512	BALANCE FORWARD TO NEW YEAR	-308,516	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		41,484	308,517	41,484	41,484
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
11	MAIN STREET GRANTS				
6100	PER DIEM OUT-OF-STATE	1,225	0	1,225	1,225
6130	PUBLIC TRANS OUT-OF-STATE	260	0	260	260
6140	PERSONAL VEHICLE OUT-OF-STATE	88	0	88	88
6150	COMM AIR TRANS OUT-OF-STATE	1,134	0	1,134	1,134
6200	PER DIEM IN-STATE	1,334	0	1,334	1,334
6210	FS DAILY RENTAL IN-STATE	512	0	512	512
6215	NON-FS VEHICLE RENTAL IN-STATE	420	0	420	420
6240	PERSONAL VEHICLE IN-STATE	11	0	11	11
7000	OPERATING	0	308,517	0	0
7060	CONTRACTS	19,150	0	19,150	19,150
7300	DUES AND REGISTRATIONS	150	0	150	150
7370	PUBLICATIONS AND PERIODICALS	17,200	0	17,200	17,200
TOTAL FOR CATEGORY 11		41,484	308,517	41,484	41,484
TOTAL EXPENDITURES FOR DECISION UNIT B000		41,484	308,517	41,484	41,484
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	308,516	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	0	133,516
TOTAL REVENUES FOR DECISION UNIT M150		0	0	308,516	133,516

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
11	MAIN STREET GRANTS				
6100	PER DIEM OUT-OF-STATE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	9,543	9,543
6200	PER DIEM IN-STATE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	2,000	2,000
7000	OPERATING This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	3,223	3,223
7060	CONTRACTS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. This adjustment is for the National Main Street Center contract that will allow for a full year of contractual services, including travel and training that did not happen during the base year due to the Coronavirus.	0	0	31,050	31,050
7370	PUBLICATIONS AND PERIODICALS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. This adjustment removes start-up costs that were one time in nature for the online subscription of a Nevada Main Street marketplace for the Main Street Communities.	0	0	-12,300	-12,300
8751	AID TO PRIVATE ORGANIZATIONS-A This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	141,484	100,000
TOTAL FOR CATEGORY 11		0	0	175,000	133,516
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	133,516	0
TOTAL FOR CATEGORY 86		0	0	133,516	0
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	308,516	133,516
TOTAL REVENUES FOR BUDGET ACCOUNT 1532		41,484	308,517	350,000	175,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1532		41,484	308,517	350,000	175,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1533 GOED - NEVADA KNOWLEDGE FUND

The Knowledge Fund was created with the passage of Assembly Bill 449 (2011) as part of the restructuring of Nevada's economic development agency. The Knowledge Fund spurs research and the commercialization of research in areas the state has targeted for economic growth. Commercialization in knowledge-based industries creates high-paying jobs and generates tax revenue in addition to strengthening research and development in Nevada's targeted industries. The Fund provides grants in five allowable areas, including: establishing technology outreach programs throughout the state; recruiting, hiring, and retaining research teams and faculty; funding research laboratories and related equipment; constructing research facilities; and matching funds for federal and private sector grants and contract opportunities. Statutory Authority: NRS 231.1591 through NRS 231.1597.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,500,000	0	2,796,464	2,796,464
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,652,048	3,408,879	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,408,879	0	0	0
4326	TREASURER'S INTEREST DISTRIB	113,868	0	60,573	60,573
TOTAL REVENUES FOR DECISION UNIT B000		2,857,037	3,408,879	2,857,037	2,857,037
EXPENDITURE					
10	KNOWLEDGE FUND				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,857,037	3,408,879	2,857,037	2,857,037
TOTAL FOR CATEGORY 10		2,857,037	3,408,879	2,857,037	2,857,037
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 86		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,857,037	3,408,879	2,857,037	2,857,037
M150	ADJUSTMENTS TO BASE				
This decision unit removes all funding from the base year to reflect the amount funded in Year 2 of the current biennium. Funding to continue this program has been requested in an A02 - Items for Special Consideration decision unit.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-2,857,037	-2,857,037
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-2,857,037	-2,857,037
EXPENDITURE					
10	KNOWLEDGE FUND				
8751	AID TO PRIVATE ORGANIZATIONS-A This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-2,857,037	-2,857,037
TOTAL FOR CATEGORY 10		0	0	-2,857,037	-2,857,037
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-2,857,037	-2,857,037
TOTAL REVENUES FOR BUDGET ACCOUNT 1533		2,857,037	3,408,879	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1533		2,857,037	3,408,879	0	0

Section A1: Line Item Detail by GL

Budget Account: 1534 UNMANNED SYSTEM SAFETY PROGRAM

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,000,000	0	1,000,000	1,000,000
	TOTAL REVENUES FOR DECISION UNIT B000	1,000,000	0	1,000,000	1,000,000
EXPENDITURE					
11	TRANSFER TO NON-PROFIT ORG				
8751	AID TO PRIVATE ORGANIZATIONS-A	720,000	0	720,000	720,000
	TOTAL FOR CATEGORY 11	720,000	0	720,000	720,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	280,000	0	280,000	280,000
	TOTAL FOR CATEGORY 93	280,000	0	280,000	280,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,000,000	0	1,000,000	1,000,000
M150	ADJUSTMENTS TO BASE				
	This adjustment removes all revenue and expenses from future years as the funding in the base year was funded with a one-shot appropriation from the approval of Senate Bill 421 of the 2019 Legislative Session.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,000,000	-1,000,000
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,000,000	-1,000,000
EXPENDITURE					
11	TRANSFER TO NON-PROFIT ORG				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	-720,000	-720,000
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
	TOTAL FOR CATEGORY 11	0	0	-720,000	-720,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-280,000	-280,000
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
	TOTAL FOR CATEGORY 93	0	0	-280,000	-280,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,000,000	-1,000,000
TOTAL REVENUES FOR BUDGET ACCOUNT 1534		1,000,000	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1534		1,000,000	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1540 ADMINISTRATION - SPWD - ADMINISTRATION

The administrator for the State Public Works Division (SPWD) oversees and manages the legislatively approved Capital Improvement Program (CIP), and four operational budget accounts: Facility and Condition Analysis, which is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings; Engineering and Planning, which manages the implementation of the approved CIP and conducts building code-related inspection functions for all state-owned buildings; Buildings and Grounds, which provides statewide maintenance and housekeeping services for most state-owned facilities in Carson City, Reno, and Las Vegas; and the Marlette Lake Water System, which provides a reliable water delivery system for Carson City and Storey Counties. Statutory Authority: NRS 338, 341, 393 and 444.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2510	REVERSIONS	0	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-317,270	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT [See Attachment]	1,209,120	1,237,883	948,339	959,986
4669	TRANS FROM OTHER B/A SAME FUND	11,952	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	903,802	1,237,883	948,339	959,986
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	399,843	436,640	431,568	441,311
5200	WORKERS COMPENSATION	5,024	5,152	5,223	5,218
5300	RETIREMENT	92,731	97,458	97,609	99,095
5400	PERSONNEL ASSESSMENT	1,591	1,614	1,614	1,614
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	51,734	56,400	56,400	56,400
5700	PAYROLL ASSESSMENT	535	530	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,357	11,920	11,781	12,048
5800	UNEMPLOYMENT COMPENSATION	607	677	647	661
5810	OVERTIME PAY	787	0	787	787
5840	MEDICARE	5,659	6,333	6,256	6,398
5880	SHIFT DIFFERENTIAL PAY	-15	0	-15	-15
5970	TERMINAL ANNUAL LEAVE PAY	2,960	0	2,960	2,960
	TOTAL FOR CATEGORY 01	570,825	616,724	615,372	627,019
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,039	2,983	3,039	3,039
6210	FS DAILY RENTAL IN-STATE	169	1,278	169	169
6215	NON-FS VEHICLE RENTAL IN-STATE	593	198	593	593
6240	PERSONAL VEHICLE IN-STATE	498	1,014	498	498
6250	COMM AIR TRANS IN-STATE	4,054	14,120	4,054	4,054
	TOTAL FOR CATEGORY 03	8,353	19,593	8,353	8,353

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,642	0	1,642	1,642
7026	OPERATING SUPPLIES-F	982	0	982	982
7045	STATE PRINTING CHARGES	26	0	26	26
7050	EMPLOYEE BOND INSURANCE	22	18	18	18
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	396	0	396	396
7054	AG TORT CLAIM ASSESSMENT	514	512	513	513
705B	B&G - PROP. & CONT. INSURANCE	0	392	0	0
7100	STATE OWNED BLDG RENT-B&G	25,391	25,987	25,391	25,391
7289	EITS PHONE LINE AND VOICEMAIL	839	978	839	839
7291	CELL PHONE/PAGER CHARGES	1,509	751	1,509	1,509
7296	EITS LONG DISTANCE CHARGES	97	140	97	97
7301	MEMBERSHIP DUES	2,000	3,600	2,000	2,000
7370	PUBLICATIONS AND PERIODICALS	0	148	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	This request continues funding for one Ricoh copy machine.				
	TOTAL FOR CATEGORY 04	33,418	32,526	33,413	33,413
15	ATTY GENERAL COUNSEL				
9006	TRANS TO ATTORNEY GENERAL	202,390	211,121	202,390	202,390
	Cost allocation to AG for dedicated AG assigned to the agency. Cost reimbursement goes to BA 1031.				
	TOTAL FOR CATEGORY 15	202,390	211,121	202,390	202,390
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	246	0	246	246
7073	SOFTWARE LICENSE/MNT CONTRACTS	110	0	110	110
7511	EITS DATABASE ADMINISTRATOR	0	54	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,046	1,995	2,046	2,046
7554	EITS INFRASTRUCTURE ASSESSMENT	1,663	1,659	1,660	1,660
7556	EITS SECURITY ASSESSMENT	697	695	695	695
7771	COMPUTER SOFTWARE <\$5,000 - A	1,483	573	1,483	1,483
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,984	0	0
	TOTAL FOR CATEGORY 26	6,245	6,960	6,240	6,240
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,731	0	2,731	2,731
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	162	0	162	162
6130	PUBLIC TRANS OUT-OF-STATE	47	0	47	47
6140	PERSONAL VEHICLE OUT-OF-STATE	288	0	288	288
6150	COMM AIR TRANS OUT-OF-STATE	478	0	478	478
6200	PER DIEM IN-STATE	142	1,688	142	142
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6230	PUBLIC TRANSPORTATION IN-STATE	0	279	0	0
6240	PERSONAL VEHICLE IN-STATE	109	124	109	109
6250	COMM AIR TRANS IN-STATE	0	916	0	0
7302	REGISTRATION FEES	2,476	4,504	2,476	2,476
	TOTAL FOR CATEGORY 30	6,433	7,511	6,433	6,433
82	DOA COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,941	2,701	1,941	1,941
7398	COST ALLOCATION - E	7,213	0	7,213	7,213
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	7,165	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	17,363	19,354	17,363	17,363
7506	EITS PC/LAN SUPPORT	4,093	4,093	4,093	4,093
7507	EITS AGENCY IT SUPPORT	3,743	3,743	3,743	3,743
	TOTAL FOR CATEGORY 82	34,353	37,056	34,353	34,353
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	205	142	205	205
	TOTAL FOR CATEGORY 87	205	142	205	205
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	29,627	2,529	29,627	29,627
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	29,627	2,529	29,627	29,627
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	303,721	0	0
	TOTAL FOR CATEGORY 89	0	303,721	0	0
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9158	TRANSFERS-INTRAFUND	11,953	0	11,953	11,953
	TOTAL FOR CATEGORY 94	11,953	0	11,953	11,953
	TOTAL EXPENDITURES FOR DECISION UNIT B000	903,802	1,237,883	948,339	959,986
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	276,545	276,545
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	276,545	276,545

EXPENDITURE

26 INFORMATION SERVICES

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-15	-15
	TOTAL FOR CATEGORY 26	0	0	-15	-15
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-63	-63
	TOTAL FOR CATEGORY 87	0	0	-63	-63
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	2,529	2,529
	TOTAL FOR CATEGORY 88	0	0	2,529	2,529
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	303,721	303,721
	TOTAL FOR CATEGORY 89	0	0	303,721	303,721
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	306,172	306,172
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	-3,682	-3,950
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,682	-3,950
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-787	-787
5880	SHIFT DIFFERENTIAL PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	15	15
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-2,960	-2,960
	TOTAL FOR CATEGORY 01	0	0	-3,732	-3,732
03	IN-STATE TRAVEL				
6250	COMM AIR TRANS IN-STATE Adjustment to move expenditure from category 03 to category 30.	0	0	-325	-325
	TOTAL FOR CATEGORY 03	0	0	-325	-325
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-396	-396
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	392	392
7100	STATE OWNED BLDG RENT-B&G	0	0	596	596

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	279	0
7291	CELL PHONE/PAGER CHARGES	0	0	352	352
	Adjustment to current cell phone charges: \$155.07 (per month) X 12 = \$1,860.84 [See Attachment]				
7370	PUBLICATIONS AND PERIODICALS	0	0	148	148
	Adjustment to publications and periodicals - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 04	0	0	1,371	1,092
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-110	-110
	Adjustment to contract services - see Vendor Services Schedule.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,086	1,086
	Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,483	-1,483
	Eliminate one-time computer software expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 26	0	0	-507	-507
30	TRAINING				
6250	COMM AIR TRANS IN-STATE	0	0	325	325
	Adjustment to move expenditure from category 03 to category 30.				
	TOTAL FOR CATEGORY 30	0	0	325	325
82	DOA COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	291	291
	Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.				
7398	COST ALLOCATION - E	0	0	-7,213	-7,213
	Adjustment to cost allocation - see Administration - State Public Works Division Administration Cost Allocation Schedule.				
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	6,931	6,942
	Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	10,955	10,955
	Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.				
7506	EITS PC/LAN SUPPORT	0	0	305	305
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.				
7507	EITS AGENCY IT SUPPORT	0	0	-130	-130
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Support Cost Allocation Schedule.				
	TOTAL FOR CATEGORY 82	0	0	11,139	11,150
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9158	TRANSFERS-INTRAFUND	0	0	-11,953	-11,953
	TOTAL FOR CATEGORY 94	0	0	-11,953	-11,953
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,682	-3,950

E710 EQUIPMENT REPLACEMENT

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

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	0	1,768
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,768
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,768
	TOTAL FOR CATEGORY 26	0	0	0	1,768
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,768
E711	EQUIPMENT REPLACEMENT				
	This request funds replacement software.				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	3,301	3,301
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	3,301	3,301
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,301	3,301
	TOTAL FOR CATEGORY 26	0	0	3,301	3,301
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	3,301	3,301
TOTAL REVENUES FOR BUDGET ACCOUNT 1540		903,802	1,237,883	1,224,503	1,237,650
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1540		903,802	1,237,883	1,254,130	1,267,277

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1560 ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS

The State Public Works Division's (SPWD) Facility and Condition Analysis Unit is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings. The Unit performs physical inspections of all state buildings to identify and quantify the potential short and long-term fiscal obligation and projected inventories of deferred maintenance. Staff attempts to inspect and evaluate every state building on a three-year cycle and works with state agencies to identify, evaluate, and document immediate facility condition issues and/or concerns. Staff generates Facilities Condition Analysis reports, estimates cost of repairs, makes recommendations as to the priority and urgency of the facilities' maintenance needs and makes that information available to state agency directors, the Division Administrator, the Legislature, and the Budget Office. Statutory Authority: NRS 338, 341, 393 and 444.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	388,214	392,627	493,908	498,161
2510	REVERSIONS	-27,933	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	3,886	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		364,167	392,627	493,908	498,161
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	104,014	180,280	192,993	196,548
5200	WORKERS COMPENSATION	1,901	2,585	2,656	2,617
5300	RETIREMENT	18,070	44,765	39,578	40,160
5400	PERSONNEL ASSESSMENT	796	807	807	807
5420	COLLECTIVE BARGAINING ASSESSMENT	18	0	18	18
5500	GROUP INSURANCE	14,006	28,200	28,200	28,200
5700	PAYROLL ASSESSMENT	267	265	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,434	4,922	5,269	5,366
5800	UNEMPLOYMENT COMPENSATION	161	279	289	295
5840	MEDICARE	1,458	2,614	2,798	2,850
TOTAL FOR CATEGORY 01		143,125	264,717	272,873	277,126
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	562	1,712	562	562
6210	FS DAILY RENTAL IN-STATE	0	306	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	65	105	65	65
6250	COMM AIR TRANS IN-STATE	437	948	437	437
TOTAL FOR CATEGORY 03		1,064	3,071	1,064	1,064
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	12	10	9	9
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	240	0	240	240
7054	AG TORT CLAIM ASSESSMENT	257	256	256	256
705B	B&G - PROP. & CONT. INSURANCE	0	238	0	0
7100	STATE OWNED BLDG RENT-B&G	13,000	13,271	13,000	13,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM	56	29	56	56
7289	EITS PHONE LINE AND VOICEMAIL	419	419	419	419
7291	CELL PHONE/PAGER CHARGES	866	1,068	866	866
7296	EITS LONG DISTANCE CHARGES	8	3	8	8
7370	PUBLICATIONS AND PERIODICALS	1,873	0	1,873	1,873
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		16,731	15,294	16,727	16,727
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,629	1,496	1,629	1,629
7554	EITS INFRASTRUCTURE ASSESSMENT	832	830	830	830
7556	EITS SECURITY ASSESSMENT	349	348	348	348
7771	COMPUTER SOFTWARE <\$5,000 - A	0	839	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		4,470	5,173	4,467	4,467
30	TRAINING				
6200	PER DIEM IN-STATE	148	241	148	148
6210	FS DAILY RENTAL IN-STATE	0	29	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	53	49	53	53
6250	COMM AIR TRANS IN-STATE	496	266	496	496
7302	REGISTRATION FEES	200	200	200	200
TOTAL FOR CATEGORY 30		897	785	897	897
40	BOARD & COMMISSION PAY				
5860	BOARD AND COMMISSION PAY	0	2,045	0	0
6250	COMM AIR TRANS IN-STATE	0	1,315	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 40		0	3,360	0	0
82	DOA COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	971	1,351	971	971
7394	COST ALLOCATION - A	3,607	0	3,607	3,607
7398	COST ALLOCATION - E	77,734	79,583	77,734	77,734
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	3,583	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7439	DEPT OF ADMIN - ADMIN SER DIV	10,583	11,792	10,583	10,583
7506	EITS PC/LAN SUPPORT	2,046	2,046	2,046	2,046
7507	EITS AGENCY IT SUPPORT	1,872	1,872	1,872	1,872
	TOTAL FOR CATEGORY 82	96,813	100,227	96,813	96,813
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	101,067	0	101,067	101,067
	TOTAL FOR CATEGORY 93	101,067	0	101,067	101,067
	TOTAL EXPENDITURES FOR DECISION UNIT B000	364,167	392,627	493,908	498,161
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-8	-8
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-8	-8
	EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8	-8
	TOTAL FOR CATEGORY 26	0	0	-8	-8
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-8	-8
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-91,957	-91,105
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-91,957	-91,105
	EXPENDITURE				
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-240	-240
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	238	238
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	271	271
7291	CELL PHONE/PAGER CHARGES M150- Adjustment to an increase in the monthly billing fee, see June invoice. \$107.55 (per month) X 12 = \$1,290.61 [See Attachment]	0	0	425	425

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	694	694
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	41	41
	TOTAL FOR CATEGORY 26	0	0	41	41
40	BOARD & COMMISSION PAY				
5860	BOARD AND COMMISSION PAY Seven Board members to attend six meetings per fiscal year. Members are entitled to \$80.00 a day for serving on the Board. 7 members x 6 meetings x \$80 day = \$3,360	0	0	3,360	3,360
	TOTAL FOR CATEGORY 40	0	0	3,360	3,360
82	DOA COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	145	145
7394	COST ALLOCATION - A Adjustment to cost allocation - see Administration - Enterprise Information Technology - Office of the CIO Cost Allocation Schedule.	0	0	-3,607	-3,607
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - State Public Works Division Administration Cost Allocation Schedule.	0	0	989	1,835
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	3,465	3,471
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	3,935	3,935
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	153	153
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Support Cost Allocation Schedule.	0	0	-65	-65
	TOTAL FOR CATEGORY 82	0	0	5,015	5,867
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate one-time expenditures per the Budget Instructions.	0	0	-101,067	-101,067
	TOTAL FOR CATEGORY 93	0	0	-101,067	-101,067
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-91,957	-91,105
E710	EQUIPMENT REPLACEMENT This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	6,586
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	6,586

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	6,586
	TOTAL FOR CATEGORY 26	0	0	0	6,586
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	6,586
E711	EQUIPMENT REPLACEMENT				
	This request funds software replacement. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,812	2,412
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	10,812	2,412
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	10,812	2,412
	TOTAL FOR CATEGORY 26	0	0	10,812	2,412
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	10,812	2,412
TOTAL REVENUES FOR BUDGET ACCOUNT 1560		364,167	392,627	412,755	416,046
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1560		364,167	392,627	412,755	416,046

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING & PLANNING

The State Public Works Division Engineering and Planning Unit manages the implementation of the approved Capital Improvement Program (CIP), conducts the building code-related inspection functions for all state-owned buildings; provides engineering and maintenance planning services to the Buildings and Grounds Unit; and supports the Division Administrator and the State Public Works Board in developing the Governor's Recommended CIP. Statutory Authority: NRS 338, 341, 393 and 444.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 54 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,618,374	1,149,285	370	370
2512	BALANCE FORWARD TO NEW YEAR	-1,149,285	0	0	0
3716	INSPECTION FEES	5,387,206	7,020,718	8,189,513	8,275,201
4021	MISCELLANEOUS SALES	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	29,274	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	5,885,569	8,170,003	8,189,883	8,275,571
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,034,356	4,564,282	4,782,113	4,853,494
5200	WORKERS COMPENSATION	32,781	45,692	46,609	46,481
5300	RETIREMENT	585,563	852,419	836,148	847,486
5400	PERSONNEL ASSESSMENT	14,056	14,255	14,523	14,523
5420	COLLECTIVE BARGAINING ASSESSMENT	96	0	96	96
5500	GROUP INSURANCE	303,994	498,200	507,600	507,600
5700	PAYROLL ASSESSMENT	4,726	4,682	4,770	4,770
5750	RETIRED EMPLOYEES GROUP INSURANCE	71,007	124,603	130,554	132,503
5800	UNEMPLOYMENT COMPENSATION	4,715	7,074	7,176	7,290
5810	OVERTIME PAY	1,834	0	1,834	1,834
5820	HOLIDAY PAY	107	0	107	107
5830	COMP TIME PAYOFF	3,634	0	3,634	3,634
5840	MEDICARE	44,076	66,190	69,337	70,371
5960	TERMINAL SICK LEAVE PAY	44,563	0	44,563	44,563
5970	TERMINAL ANNUAL LEAVE PAY	31,621	0	31,621	31,621
	TOTAL FOR CATEGORY 01	4,177,129	6,177,397	6,480,685	6,566,373
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	770	283	770	770
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	210	0	210	210
6140	PERSONAL VEHICLE OUT-OF-STATE	236	124	236	236
6150	COMM AIR TRANS OUT-OF-STATE	3,246	0	3,246	3,246
	TOTAL FOR CATEGORY 02	4,462	407	4,462	4,462
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	12,400	54,063	12,400	12,400

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	4,580	37,163	4,580	4,580
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	88,831	84,907	88,831	88,831
6215	NON-FS VEHICLE RENTAL IN-STATE	3,943	1,585	3,943	3,943
6220	AUTO MISC - IN-STATE	481	0	481	481
6240	PERSONAL VEHICLE IN-STATE	7,499	8,795	7,499	7,499
6250	COMM AIR TRANS IN-STATE	22,305	57,363	22,305	22,305
TOTAL FOR CATEGORY 03		140,039	243,876	140,039	140,039
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,983	5,391	2,983	2,983
7026	OPERATING SUPPLIES-F	1,104	1,913	1,104	1,104
7030	FREIGHT CHARGES	1,002	1,982	1,002	1,002
7040	NON-STATE PRINTING SERVICES	0	4,449	0	0
7044	PRINTING AND COPYING - C	3,076	4,205	3,076	3,076
7045	STATE PRINTING CHARGES	617	787	617	617
7050	EMPLOYEE BOND INSURANCE	195	160	163	163
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,695	0	1,695	1,695
7054	AG TORT CLAIM ASSESSMENT	4,538	4,530	4,616	4,616
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1,680	0	0
7060	CONTRACTS	22,798	5,002	22,798	22,798
7065	CONTRACTS - E	0	18,000	0	0
7100	STATE OWNED BLDG RENT-B&G	112,708	115,409	112,708	112,708
7153	GASOLINE	1,528	53	1,528	1,528
7176	PROTECTIVE GEAR	1,201	0	1,201	1,201
7180	MED/DENT SVCS - NON-CONTRACT	78	0	78	78
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,775	3,756	1,775	1,775
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	5,836	7,968	5,836	5,836
7290	PHONE, FAX, COMMUNICATION LINE	3,450	3,433	3,450	3,450
7291	CELL PHONE/PAGER CHARGES	20,310	19,371	20,310	20,310
7296	EITS LONG DISTANCE CHARGES	548	932	548	548
7301	MEMBERSHIP DUES	150	2,660	150	150
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	50	362	50	50
7370	PUBLICATIONS AND PERIODICALS	3,242	7,527	3,242	3,242
7460	EQUIPMENT PURCHASES < \$1,000	285	0	285	285
7980	OPERATING LEASE PAYMENTS	4,374	1,317	4,374	4,374
TOTAL FOR CATEGORY 04		198,521	215,865	198,567	198,567
05	EQUIPMENT				
7176	PROTECTIVE GEAR	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	NEW FURNISHINGS <\$5,000 - A	1,837	0	1,837	1,837
8271	SPECIAL EQUIPMENT <\$5,000 - A	5,016	0	5,016	5,016
	TOTAL FOR CATEGORY 05	6,853	0	6,853	6,853
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	360	308	360	360
7026	OPERATING SUPPLIES-F	1,509	1,370	1,509	1,509
7073	SOFTWARE LICENSE/MNT CONTRACTS	30,268	650	30,268	30,268
7430	PROFESSIONAL SERVICES	175	0	175	175
7460	EQUIPMENT PURCHASES < \$1,000	177	5,705	177	177
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7537	EITS SERVER HOSTING - ADVANCED	0	0	0	0
7542	EITS SILVERNET ACCESS	25,535	25,535	25,535	25,535
7547	EITS BUSINESS PRODUCTIVITY SUITE	20,295	24,437	20,295	20,295
7554	EITS INFRASTRUCTURE ASSESSMENT	14,696	14,660	14,936	14,936
7556	EITS SECURITY ASSESSMENT	6,156	6,141	6,258	6,258
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	5,216	27,456	5,216	5,216
8270	SPECIAL EQUIPMENT >\$5,000	30,000	12,000	30,000	30,000
8371	COMPUTER HARDWARE <\$5,000 - A	11,084	25,139	11,084	11,084
	TOTAL FOR CATEGORY 26	145,471	143,401	145,813	145,813
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	694	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	42	0	0
6200	PER DIEM IN-STATE	4,002	24,171	4,002	4,002
6210	FS DAILY RENTAL IN-STATE	123	569	123	123
6215	NON-FS VEHICLE RENTAL IN-STATE	450	386	450	450
6240	PERSONAL VEHICLE IN-STATE	368	1,068	368	368
6250	COMM AIR TRANS IN-STATE	4,355	13,865	4,355	4,355
7301	MEMBERSHIP DUES	50	0	50	50
7302	REGISTRATION FEES	14,540	21,494	14,540	14,540
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	140	0	0
7320	INSTRUCTIONAL SUPPLIES	727	1,740	727	727
	TOTAL FOR CATEGORY 30	24,615	64,169	24,615	24,615
82	DOA COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	15,526	21,608	15,526	15,526
7394	COST ALLOCATION - A	63,719	0	63,719	63,719
7398	COST ALLOCATION - E	525,097	537,588	525,097	525,097

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	63,295	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	398,799	452,860	398,799	398,799
7506	EITS PC/LAN SUPPORT	36,835	36,837	36,835	36,835
7507	EITS AGENCY IT SUPPORT	33,690	33,688	33,690	33,690
	TOTAL FOR CATEGORY 82	1,073,666	1,145,876	1,073,666	1,073,666
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	370	370	370
	TOTAL FOR CATEGORY 86	0	370	370	370
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,801	5,625	4,801	4,801
	TOTAL FOR CATEGORY 87	4,801	5,625	4,801	4,801
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	110,012	173,017	110,012	110,012
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	110,012	173,017	110,012	110,012
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,885,569	8,170,003	8,189,883	8,275,571
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
3716	INSPECTION FEES	0	0	63,690	63,690
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	63,690	63,690
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-138	-138
	TOTAL FOR CATEGORY 26	0	0	-138	-138
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	824	824
	TOTAL FOR CATEGORY 87	0	0	824	824
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	63,005	63,005

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	0	0	63,005	63,005
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	63,690	63,690
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
3716	INSPECTION FEES	0	0	-152,487	-145,839
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-152,487	-145,839
EXPENDITURE					
01	PERSONNEL				
5830	COMP TIME PAYOFF Eliminate one-time expenditures per the Budget Instructions.	0	0	-3,634	-3,634
5960	TERMINAL SICK LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-44,563	-44,563
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-31,621	-31,621
	TOTAL FOR CATEGORY 01	0	0	-79,818	-79,818
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Adjustment to Fleet Services expenditures - see Fleet Services Vehicles Schedule.	0	0	20,211	20,211
	TOTAL FOR CATEGORY 03	0	0	20,211	20,211
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	-1,695	-1,695
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule.	0	0	1,680	1,680
7060	CONTRACTS Adjustment to Contracts - see Vendor Services Schedule.	0	0	-20,020	-20,020
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	2,701	2,701
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	315	315
7291	CELL PHONE/PAGER CHARGES M1580 - Adjustment to an increase in cell phone charges. \$1,790.07 X 12 = \$21,480.84 [See Attachment]	0	0	1,171	1,171
7370	PUBLICATIONS AND PERIODICALS Adjustment to Publications and Periodicals - see Vendor Services Schedule.	0	0	75	75
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-285	-285
	TOTAL FOR CATEGORY 04	0	0	-16,058	-16,058

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Eliminate one-time expenditures per the Budget Instructions.	0	0	-1,837	-1,837
8271	SPECIAL EQUIPMENT <\$5,000 - A Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-5,016	-5,016
	TOTAL FOR CATEGORY 05	0	0	-6,853	-6,853
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to Software License/Maintenance Contracts - see Vendor Services Schedule.	0	0	1,332	1,332
7430	PROFESSIONAL SERVICES Adjustment to Professional Services - see Vendor Services Schedule.	0	0	-175	-175
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-177	-177
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	8,477	8,477
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-5,216	-5,216
8270	SPECIAL EQUIPMENT >\$5,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-30,000	-30,000
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-11,084	-11,084
	TOTAL FOR CATEGORY 26	0	0	-36,843	-36,843
30	TRAINING				
6200	PER DIEM IN-STATE Eliminate one-time travel expenditures (work program #C48969).	0	0	-3,840	-3,840
6215	NON-FS VEHICLE RENTAL IN-STATE Eliminate one-time travel expenditures (work program #C48969).	0	0	-406	-406
6240	PERSONAL VEHICLE IN-STATE Eliminate one-time travel expenditures (work program #C48969).	0	0	-368	-368
6250	COMM AIR TRANS IN-STATE Eliminate one-time travel expenditures (work program #C48969).	0	0	-2,841	-2,841
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule.	0	0	-50	-50
7302	REGISTRATION FEES Adjustment to registration fees - see Vendor Services Schedule.	0	0	-11,712	-10,875
	TOTAL FOR CATEGORY 30	0	0	-19,217	-18,380
82	DOA COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	3,818	3,818
7394	COST ALLOCATION - A Adjustment to cost allocation - see Administration - Enterprise Information Technology - Office of the CIO Cost Allocation Schedule.	0	0	-63,719	-63,719
7398	COST ALLOCATION - E	0	0	6,680	12,390

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to cost allocation - see Administration - State Public Works Division Administration Cost Allocation Schedule.				
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	60,065	60,166
	Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-19,660	-19,660
	Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.				
7506	EITS PC/LAN SUPPORT	0	0	1,282	1,282
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.				
7507	EITS AGENCY IT SUPPORT	0	0	-2,375	-2,375
	Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Support Cost Allocation Schedule.				
TOTAL FOR CATEGORY 82		0	0	-13,909	-8,098
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-152,487	-145,839
E600	BUDGET REDUCTIONS				
	This request eliminates one Project Manager II position and one Building Construction Inspector III position.				
	PCN 0046 Project Manager II				
	PCN 0090 Building Construction Inspector III				
	[See Attachment]				
REVENUE					
00	REVENUE				
3716	INSPECTION FEES	0	0	-245,016	-249,515
TOTAL REVENUES FOR DECISION UNIT E600		0	0	-245,016	-249,515
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-185,255	-189,033
	Efficiency Unit SPWD - Proposed elimination of PCN 0090 and 0046 in FY22/FY23				
5200	WORKERS COMPENSATION	0	0	-1,734	-1,714
5300	RETIREMENT	0	0	-28,251	-28,827
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-18,800	-18,800
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,058	-5,161
5800	UNEMPLOYMENT COMPENSATION	0	0	-278	-285
5840	MEDICARE	0	0	-2,686	-2,741
TOTAL FOR CATEGORY 01		0	0	-242,777	-247,276
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-280	-280
TOTAL FOR CATEGORY 04		0	0	-457	-457
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-997	-997

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
TOTAL FOR CATEGORY 26		0	0	-1,782	-1,782
TOTAL EXPENDITURES FOR DECISION UNIT E600		0	0	-245,016	-249,515
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
3716	INSPECTION FEES	0	0	21,216	31,824
TOTAL REVENUES FOR DECISION UNIT E710		0	0	21,216	31,824
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,216	31,824
TOTAL FOR CATEGORY 26		0	0	21,216	31,824
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	21,216	31,824
E711	EQUIPMENT REPLACEMENT This request funds the replacement of software.				
REVENUE					
00	REVENUE				
3716	INSPECTION FEES	0	0	35,362	35,362
TOTAL REVENUES FOR DECISION UNIT E711		0	0	35,362	35,362
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,292	5,292
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	30,070	30,070
TOTAL FOR CATEGORY 26		0	0	35,362	35,362
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	35,362	35,362
E713	EQUIPMENT REPLACEMENT This request funds the replacement of safety equipment for Inspectors and Project Managers including safety boots for 9 FTEs. Personal Safety Equipment required per NRS 618.375 (2) for Inspector and Project Managers. [See Attachment]				
REVENUE					
00	REVENUE				
3716	INSPECTION FEES	0	0	5,677	5,677
TOTAL REVENUES FOR DECISION UNIT E713		0	0	5,677	5,677
EXPENDITURE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	SAFETY GEAR				
7176	PROTECTIVE GEAR This request funds the replacement of Safety Gear for Inspectors and Project Managers including safety boots for 9 FTEs. [See Attachment]	0	0	5,677	5,677
TOTAL FOR CATEGORY 29		0	0	5,677	5,677
TOTAL EXPENDITURES FOR DECISION UNIT E713		0	0	5,677	5,677
TOTAL REVENUES FOR BUDGET ACCOUNT 1562		5,885,569	8,170,003	7,918,325	8,016,770
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1562		5,885,569	8,170,003	7,918,325	8,016,770

Section A1: Line Item Detail by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

The Department is responsible for providing fair, efficient, and effective administration of tax programs in accordance with applicable statutes, regulations, and policies, and serves taxpayers and state and local government entities. The Department collects approximately \$7.3 billion a year in taxes and distributes those revenues to the state General Fund, distributive school account, other state agencies, and local government entities. Taxes administered by the Department include all sales and use taxes, modified business tax, insurance premium tax, commerce tax, and a variety of excise taxes. In addition, the department is responsible for appraising property of an interstate or inter-county nature as well as mining property. It establishes guidelines for county assessors, recorders, and treasurers; monitors appraisal and assessment performance; and ensures statewide compliance with assessment standards established by the Nevada Tax Commission (NTC). The Department reviews local government budgets and audits, prepares ad valorem tax rates for certification, and advises local governments on Budget Act compliance and financial management matters. Additionally, the Department provides certified annual population estimates for the state, counties and incorporated cities.

The Department serves as staff to five boards and commissions, including the NTC, which, as head of the Department, adjudicates contested cases, adopts regulations, and ensures fair and equitable treatment of taxpayers across tax types. The State Board of Equalization hears and determines property tax appeals and equalizes property tax values. The Committee on Local Government Finance provides financial accounting standards for local governments and oversight to financially troubled local government entities. The Mining Oversight and Accountability Commission ensures various state agencies maintain compliance over environmental, safety and training, and taxation issues related to the mining industry. The Appraiser Certification Board ensures all property tax appraisers in the state are certified and maintain continuing education requirements. Statutory Authority: NRS 354, 360, 360B, 361, 361A, 362, 363A&B, 363C, 364.125, 368A, 369, 370, 370A, 371, 372, 372A, 372B 374, 374A, 375, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 453A, 453D, 482.313, 585.497, 680B.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 404 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriations are the primary funding source for the Department of Taxation.	37,294,224	35,985,018	42,187,906	43,099,228
2510	REVERSIONS	-1,971,625	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,700,373	323,200	0	0
2512	BALANCE FORWARD TO NEW YEAR	-323,200	0	0	0
3401	FEDERAL AID This revenue source was discontinued beginning in fiscal year 2021.	13,167	0	0	0
3601	CIG/OTP LICENSE FEES During the 2019 Legislative Session, changes were made to NRS 370. These changes allowed for new licensing fees for other tobacco products, wholesale and retail dealers, and an increase to the existing fee for cigarette wholesale dealers. This increased revenue was to aid in the enforcement of licensees and the tracking of tobacco products sold in the state. Projections for fiscal years 2022 and 2023 are based on the number of current license types as of July 27, 2020. FY22 and FY23 License Fees 26 manufacturers licenses x \$1,000 = \$26,000 196 OTP wholesalers dealers x \$650 = \$127,400 3,080 tobacco retail dealers x \$50 = \$154,000 51 cigarette wholesale dealers x \$650 = \$33,150 Total: \$340,550	328,924	364,900	340,550	340,550
3729	AUDIT FEES Fees are collected pursuant to several statutes (NRS 363A, NRS 363C.120, NRS 372.740, and NRS 372A.280) to reimburse the State for employee travel required outside of the state to examine the records of any person selling or purchasing tangible personal property in this state. Expenditure offset is category 10, Out-of-State Audit. As a result of efforts by the Department, the revenues for this purpose have declined. The efforts are associated with auditing via electronic means. Due to the COVID-19 pandemic in fiscal year 2020 and the decrease it caused in travel, the projection is based on an average of fiscal years 2018 and 2019. FY18 = \$22,299 FY19 = \$22,547 Two-Year Average = \$22,423	12,713	34,594	22,423	22,423
3750	ADMIN FEE CIGARETTE TAX Fees are received pursuant to NRS 370.260 as compensation for collecting tobacco taxes and license fees. Revenues are used to fund staff in category 01 and cigarette stamp purchases in category 25. See attached Spreadsheet for fiscal year 2022 and 2023 revenue projections. [See Attachment]	439,845	472,347	466,972	471,216
3751	ADMIN FEE SHORT TERM AUTO LEASE	10,972	13,540	10,972	10,972

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Fees are received pursuant to NRS 244A.860 to reimburse the Department for collecting and administering the county-imposed fee upon the lease of a passenger car by a short-term lessor. Expenditure offset is category 01, Personnel Services. The budget for this revenue is requested at the base amount.				
3755	ADMIN FEE BAD CHECK CHARGES Fees in the amount of \$25 are charged to taxpayers pursuant to NRS 360.238 for checks returned due to insufficient funds, credit, or stop payments. Expenditure offset is category 01, Personnel Services. The budget for this revenue is requested at the base amount.	90,113	80,844	90,113	90,113
3765	JUSTICE COURT FEES Fees are received from County Treasurers pursuant to NRS 4.065, which requires the Justice of the Peace to charge and collect \$1 from parties commencing, answering, or appearing in an action or proceeding. Fees are used to employ a demographer to assist in the determination of population pursuant to NRS 360.283. The expenditure offset is category 01, Personnel Services and category 21, Demographic Surveys. The budget for this revenue is requested at the base amount.	85,818	83,276	85,818	85,818
4230	MARIJUANA PROGRAM COST ALLOCATION This cost allocation provides reimbursement to the Department of Taxation from the Cannabis Compliance Board. This allocation provides reimbursement for Allied Security armed guard services, and Stanley Security camera and panic button services which are used in the operations of collecting taxes from the cannabis industry. This revenue source is discontinued in fiscal year 2022. See M-150 for this line item.	23,965	47,337	23,965	23,965
4254	MISCELLANEOUS REVENUE Revenues that are generated from the reimbursements for publications, charges for photocopies, sale of seized assets, and other items not otherwise classified. Revenue is based on an average of fiscal years 2019 and 2020. In prior years, the Department would purchase publications that were used by the Local Government Services (LGS) Division of the Department and sold to the counties. In fiscal year 2017, it was determined that the counties would purchase the publications directly and not go through the Department. Therefore, the projection is based upon an average for fiscal years 2019 and 2020. FY19 = \$1,837 FY20 = \$1,249 Two-Year Average = \$1,543	1,474	2,341	1,543	1,543
4654	TRANSFER FROM INTERIM FINANCE	295,052	246,593	0	0
4669	TRANS FROM OTHER B/A SAME FUND	495,204	0	0	0
4673	TRANS FROM ENVIRON PROTECT Funds are received from the Division of Environmental Protection pursuant to NRS 444.616, which provides for 0.5 percent of the balance in the Solid Waste Management Account to be transferred quarterly to the Department for administering and collecting the tire tax. The budget for this revenue is requested at the base amount. Expenditure offset is category 01.	10,289	10,089	10,289	10,289
4683	TOBACCO SETTLEMENT INCOME Funds are received from the Master Settlement Agreement (MSA) to support the Master Settlement Enforcement Section. Reimbursements are provided by the State Treasurer's Office. The section enforces State requirements pursuant to Nevada Revised Statutes 370 and 370A and the MSA. Reimbursements support personnel expenses in category 01 and travel and operational expenses in category 11, Master Settlement Agreement. Revenue GL 3601 CIG/OTP is projected at \$340,550. Expenditures for the MSA Enforcement Section are projected to be less than projected revenue from RGL 3601. No Tobacco Settlement Income (MSA) Funds will be needed for fiscal years 2022 and 2023.	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		38,507,308	37,664,079	43,240,551	44,156,117

EXPENDITURE

01	PERSONNEL				
5000	PERSONNEL SERVICES	0	394,242	0	0
5100	SALARIES	20,066,647	20,293,357	23,225,963	23,969,876
5200	WORKERS COMPENSATION	313,885	340,461	352,510	352,888
5300	RETIREMENT	4,027,753	4,455,087	4,586,633	4,725,678
5400	PERSONNEL ASSESSMENT The personnel assessment represents an allocation to state agencies for the costs of the recruitment, examination, classification, compensation, and training functions of the Department of Human Resource Management (DHRM).	104,496	105,967	108,387	108,387
5420	COLLECTIVE BARGAINING ASSESSMENT	2,028	0	2,028	2,028
5500	GROUP INSURANCE	3,046,482	3,713,000	3,797,600	3,797,600

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT This is for the insurance cost per full-time equivalent (FTE). The payroll assessment represents an allocation to state agencies for the costs of the central payroll function of DHRM.	35,223	34,894	35,689	35,689
5750	RETIRED EMPLOYEES GROUP INSURANCE The retired employees group insurance plan provides a centralized collection mechanism for the receipt of contributions made by each state entity for the benefit of all retired state employees. The program is funded by an allocation to each state agency as a specific percentage of total gross salaries.	469,626	622,891	634,088	654,377
5800	UNEMPLOYMENT COMPENSATION	30,603	35,371	34,831	35,963
5810	OVERTIME PAY Expenditures are incurred for overtime required to meet project deadlines, increased workload, roll deadlines, distributions, and assure taxpayer compliance.	12,467	76,061	12,467	12,467
5830	COMP TIME PAYOFF	6,882	0	6,882	6,882
5840	MEDICARE	287,965	330,855	336,754	347,563
5860	BOARD AND COMMISSION PAY Expenditures are incurred pursuant to NRS 360.010 for eight NTC members and NRS 361.375 for five SBE members.	170,860	180,128	170,860	170,860
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	-1,125,451	0	0
5910	STANDBY PAY Standby pay is a 5 percent adjustment to the base pay for every hour the employee is in standby status. This status is when the employee is directed to remain available to work and/or prepared to work if the need arises. This is typically used for Information Technology (IT) staff on standby to ensure critical systems are maintained. The Department of Taxation has Online Tax, Helpdesk, and scheduled maintenance during non-peak hours. The Department is requesting to maintain the standby pay for its IT resources.	27,307	7,356	27,307	27,307
5960	TERMINAL SICK LEAVE PAY	50,371	0	50,371	50,371
5970	TERMINAL ANNUAL LEAVE PAY	103,371	0	103,371	103,371
5980	CALL BACK PAY	0	1,603	0	0
7112	NON-STATE OWNED RENTAL MISC Rent allowance for out-of-state Auditors is \$250 per month. The allowance is for a secure environment, and provides partial offset for heating, cooling, and electricity for the space. Taxation currently has six out-of-state Auditors. \$250 per month X 12 months X 6 Auditors = \$18,000	14,750	18,000	14,750	14,750
TOTAL FOR CATEGORY 01		28,770,716	29,483,822	33,500,491	34,416,057
02	OUT-OF-STATE TRAVEL Expenditures are incurred for staff to attend out-of-state meetings.				
6100	PER DIEM OUT-OF-STATE	3,317	3,979	3,317	3,317
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	538	0	0
6120	AUTO MISC OUT-OF-STATE	119	92	119	119
6130	PUBLIC TRANS OUT-OF-STATE	0	70	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	737	109	737	737
6150	COMM AIR TRANS OUT-OF-STATE	3,529	2,364	3,529	3,529
TOTAL FOR CATEGORY 02		7,702	7,152	7,702	7,702
03	IN-STATE TRAVEL Expenditures are incurred for staff travel to perform audits, enforce tax collections, assess property, manage Department activities, and attend Nevada Tax Commission (NTC) and State Board of Equalization (SBE) Meetings. Funds are also expended for travel by members of the Nevada Tax Commission and State Board of Equalization.				
6000	TRAVEL	0	-4,282	0	0
6200	PER DIEM IN-STATE	30,371	49,673	30,371	30,371

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	In-state travel is used for the general operation of the Department. This includes Auditors traveling to locations statewide to perform audits, Revenue Officers conducting field visits to taxpayers, staff travel to regulation hearings, training and staff meetings, and related travel.				
6210	FS DAILY RENTAL IN-STATE	15,179	10,232	15,179	15,179
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Expenditures are incurred for three leased Fleet Services vehicles.	17,003	21,779	17,003	17,003
6215	NON-FS VEHICLE RENTAL IN-STATE	3,461	2,238	3,461	3,461
6220	AUTO MISC - IN-STATE Expenditures are incurred for gas for rental cars and hotel parking fees.	255	137	255	255
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE The Department of Taxation leases three vehicles from Fleet Services and also rents vehicles (short-term) from Fleet Services. The majority of ground travel is accomplished via use of personal vehicles for the state's convenience.	47,063	55,664	47,063	47,063
6250	COMM AIR TRANS IN-STATE Expenditures are incurred for airfare for round-trip travel between Reno and Las Vegas.	27,040	25,152	27,040	27,040
6270	DINERS CLUB ATM CHARGES I/S Expenditures are incurred for in-state travel ATM fees.	0	3	0	0
TOTAL FOR CATEGORY 03		140,372	160,596	140,372	140,372
04	OPERATING EXPENSES				
7000	OPERATING	0	17,390	0	0
7020	OPERATING SUPPLIES Expenditures are incurred for all non-computer office supplies, excluding copy paper.	28,173	32,882	28,173	28,173
7021	OPERATING SUPPLIES-A Expenditures are incurred for copier paper.	13,570	13,766	13,570	13,570
7027	OPERATING SUPPLIES-G	2,551	0	2,551	2,551
7030	FREIGHT CHARGES Expenditures are incurred for shipping costs on items ordered.	1,752	4,074	1,752	1,752
7043	PRINTING AND COPYING - B Expenditures are incurred for per-copy charges for 12 multifunction (copiers) devices statewide.	25,884	21,229	25,884	25,884
7045	STATE PRINTING CHARGES Expenditures are incurred for State Printing services for #10 envelopes, return envelopes, business cards, etc.	44,462	44,429	44,462	44,462
7050	EMPLOYEE BOND INSURANCE Expenditures are paid to the Risk Management Division for employee bond insurance. Employee bond provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Charges are calculated on the number of full-time equivalent positions.	1,604	1,193	1,220	1,220
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,740	0	2,740	2,740
7054	AG TORT CLAIM ASSESSMENT Expenditures are paid to the Risk Management Division for employee tort claims. Employee tort is self-insurance for general-liability claims (torts). Charges are calculated on the number of full-time equivalent positions.	33,824	33,764	34,534	34,534
705A	NON B&G - PROP. & CONT. INSURANCE	0	744	0	0
705B	B&G - PROP. & CONT. INSURANCE Expenditures are budgeted in general ledger 705B and expended in general ledger 7051 (Advantage does not allow alpha characters in the general ledger field).	0	1,975	0	0
7060	CONTRACTS Expenditures are incurred for contract services.	35,274	18,398	35,274	35,274
7061	CONTRACTS - A	68,570	67,420	68,570	68,570

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Expenditures are incurred for the Department's call center and include voice-transport services, interactive voice response, automatic call distribution, queuing, and agent and supervisor connectivity.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	600	21,466	600	600
	Expenditures incurred for subscriptions for computer-assisted legal research.				
7074	HARDWARE LICENSE/MNT CONTRACTS	19,965	20,371	19,965	19,965
	Expenditures are incurred for hardware maintenance.				
7080	LEGAL AND COURT	14,608	5,770	14,608	14,608
	Expenditures are incurred for filing liens against taxpayers, fingerprints for existing employees requiring Virtual Private Network accounts, copies of subpoenas, the cost of reviewing regulations, and related items.				
7087	LEGAL AND COURT-G	1,183	0	1,183	1,183
7090	EQUIPMENT REPAIR	116	1,878	116	116
	Expenditures are for repairs to Department maintained network infrastructure, a fax machine, and a tracked filing system. Repairs are ongoing and vary from year to year.				
7100	STATE OWNED BLDG RENT-B&G	145,909	149,587	145,909	145,909
	Expenditures are incurred for the Las Vegas office space in the state-owned Grant Sawyer Building.				
7110	NON-STATE OWNED OFFICE RENT	1,041,796	1,076,743	1,041,796	1,041,796
	Expenditures are incurred for leased space in Reno, Henderson, and Carson City.				
7250	B & G EXTRA SERVICES	2,938	0	2,938	2,938
7251	B & G SPECIAL SERVICES - A	1,683	3,098	1,683	1,683
	The Buildings and Grounds Section of the State Public Works Division provides moving services and disposal of items that are broken or not fit for transfer as excess property to the State Property Management Program.				
7255	B & G LEASE ASSESSMENT	6,901	6,917	6,901	6,901
	Expenditures are for fees assessed by the Leasing Services Division to administer leases on behalf of the Department. The charge is a percentage of the total non-state-owned building rent charges.				
7270	LATE FEES AND PENALTIES	8	0	8	8
	Expenditures are for late fees paid on phone bills.				
7280	OUTSIDE POSTAGE	2,123	2,012	2,123	2,123
	Expenditures are incurred for the Department's post office box, stamps, and post office boxes for out-of-state Auditors.				
7285	POSTAGE - STATE MAILROOM	289,673	322,558	289,673	289,673
	Expenditures are incurred for mailings processed by the State Mailroom for sales and use tax returns, modified business tax returns, excise tax returns, various tax billing and delinquency notices, and various correspondence.				
7286	MAIL STOP-STATE MAILROOM	9,956	9,956	9,956	9,956
	Expenditures are for an annual fee for State Mailroom stops.				
7289	EITS PHONE LINE AND VOICEMAIL	50,747	53,395	50,747	50,747
7290	PHONE, FAX, COMMUNICATION LINE	7,662	3,233	7,662	7,662
	Expenditures are incurred for non-EITS phone lines and long-distance services for the Reno office and out-of-state Auditors.				
7291	CELL PHONE/PAGER CHARGES	46,901	47,473	46,901	46,901
	Expenditures are incurred for cell phone services for Department Staff.				
7294	CONFERENCE CALL CHARGES	3,929	4,805	3,929	3,929
	Expenditures are incurred for conference calls through AT&T and videoconference services through the Legislative Counsel Bureau.				
7296	EITS LONG DISTANCE CHARGES	13,331	14,118	13,331	13,331
7299	TELEPHONE & DATA WIRING	2,707	0	2,707	2,707
7301	MEMBERSHIP DUES	54,814	53,670	54,814	54,814
	Expenditures are incurred for membership dues for the Federation of Tax Administrators (FTA), the Streamlined Sales Tax Governing Board, Assessors Association of Nevada, State Bar of Nevada dues for four positions, and the International Association of Assessing Officers.				
7302	REGISTRATION FEES	480	1,555	480	480
	Expenditures are incurred for registrations for conferences.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Expenditures are incurred for dues and registration reimbursement.	0	1,215	0	0
7330	SPECIAL REPORT SERVICES & FEES Expenditures are incurred for LexisNexis Monthly risk data subscription services and reports, Relx Content Feature subscription, and TransUnion credit report subscription services. These services allow the Department access to U.S. courts of appeals, district, bankruptcy court records and documents nationwide to locate delinquent taxpayers, and obtain legal, regulatory and business information, and analytics.	26,142	1,548	26,142	26,142
7370	PUBLICATIONS AND PERIODICALS Expenditures are incurred for subscriptions necessary to keep abreast of business, the economy, local and national news, and property and equipment values.	35,993	41,643	35,993	35,993
7430	PROFESSIONAL SERVICES Expenditures are incurred for temporary staffing services provided to the LGS Division to train staff and help prepare statutorily required reports.	4,557	4,488	4,557	4,557
7431	PROFESSIONAL SERVICES-A Expenditures are incurred for Loomis armored transport services.	8,548	18,306	8,548	8,548
7460	EQUIPMENT PURCHASES < \$1,000 Expenditures are incurred for various office equipment under \$1,000, including chairs, file cabinets, phone headsets, cameras, label makers, ergonomic items, etc. Expenditures for similar items are expected to be incurred in fiscal years 2022 and 2023.	13,967	30,647	13,967	13,967
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Enterprise Information Technology Services (EITS) email services are being transferred to category 26.	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW Expenditures are incurred for notary application fee through the Office of the Secretary of State, notary bonds, and notary stamps.	80	535	80	80
7770	COMPUTER SOFTWARE >\$5,000	89	0	89	89
7980	OPERATING LEASE PAYMENTS Expenditures are incurred for 12 multifunction device (copier) leases.	22,727	22,727	22,727	22,727
7981	OPERATING LEASE PAYMENTS - A Expenditures are for a folder/sorter machine.	5,497	5,497	5,497	5,497
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		2,094,034	2,182,475	2,094,360	2,094,360
05	EQUIPMENT				
7000	OPERATING	0	9,070	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	26,761	0	26,761	26,761
TOTAL FOR CATEGORY 05		26,761	9,070	26,761	26,761
08	BUILDING SECURITY				
This category represents the cost associated with Department security.					
7065	CONTRACTS - E	112,384	291,682	112,384	112,384
TOTAL FOR CATEGORY 08		112,384	291,682	112,384	112,384
09	COMPLIANCE AUDIT INVESTIGATIONS				
Expenditures are incurred for in-state and out-of-state travel related to alcohol and tobacco compliance audit investigation activities. Compliance Audit Investigators audit cigarette wholesalers and liquor suppliers to ensure compliance with Nevada statutes and investigate for contraband and imports.					
6100	PER DIEM OUT-OF-STATE	843	394	843	843
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	215	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6120	AUTO MISC OUT-OF-STATE	64	0	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	6	47	6	6
6200	PER DIEM IN-STATE Expenditures are incurred for travel reimbursement for Compliance Audit Investigations.	743	919	743	743
6210	FS DAILY RENTAL IN-STATE	0	107	0	0
6220	AUTO MISC - IN-STATE	42	0	42	42
6240	PERSONAL VEHICLE IN-STATE	2,032	73	2,032	2,032
6250	COMM AIR TRANS IN-STATE	0	317	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Expenditures are incurred for the Compliance Audit Investigators' cell phones.	779	2,477	779	779
7430	PROFESSIONAL SERVICES Expenditures are incurred for destroying contraband at the Carson City landfill.	20	314	20	20
TOTAL FOR CATEGORY 09		4,529	4,863	4,529	4,529
10	OUT-OF-STATE AUDIT Expenditures are incurred by Auditors for travel to conduct out-of-state audits of taxpayers who maintain records outside the state that relate to sales made in Nevada or use taxes due to the State.				
6100	PER DIEM OUT-OF-STATE Expenditures are incurred from out-of-state audit locations.	9,026	19,776	9,026	9,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,583	0	0
6120	AUTO MISC OUT-OF-STATE Expenditures are incurred for fuel.	39	690	39	39
6130	PUBLIC TRANS OUT-OF-STATE	1,010	794	1,010	1,010
6140	PERSONAL VEHICLE OUT-OF-STATE	2,807	7,976	2,807	2,807
6150	COMM AIR TRANS OUT-OF-STATE	1,632	3,775	1,632	1,632
7280	OUTSIDE POSTAGE Expenditures are incurred from postage reimbursement.	0	0	0	0
TOTAL FOR CATEGORY 10		14,514	34,594	14,514	14,514
11	MSA TRAVEL AND OPERATING The tobacco Master Settlement Agreement (MSA) Section was established, effective March 1, 2012, to diligently enforce Nevada Model Escrow Statutes/Qualifying Statute under the terms of the agreement. Expenditures are incurred for staff to visit tobacco manufacturers that are not participating under the MSA to ensure they are paying a specified amount per cigarette into a qualified escrow account quarterly, with the State of Nevada named as the beneficiary. Qualified escrow funds are to be used to recover any judgment or settlement obtained from claims against the non-participating manufacturers for costs arising out of smoking-related illnesses.				
6100	PER DIEM OUT-OF-STATE Expenditures are incurred from MSA Section employees travelling out-of-state to FTA meetings.	4,931	5,782	4,931	4,931
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	273	490	273	273
6120	AUTO MISC OUT-OF-STATE Expenditures are incurred for fuel.	375	0	375	375
6130	PUBLIC TRANS OUT-OF-STATE	0	209	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	195	529	195	195
6150	COMM AIR TRANS OUT-OF-STATE	4,199	6,886	4,199	4,199
6200	PER DIEM IN-STATE Expenditures are incurred for MSA Section employees traveling in-state.	862	661	862	862
6210	FS DAILY RENTAL IN-STATE	0	68	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	361	1,762	361	361
6250	COMM AIR TRANS IN-STATE	1,082	0	1,082	1,082
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7110	NON-STATE OWNED OFFICE RENT Expenditures are incurred for rent for MSA Section employees.	5,740	5,765	5,740	5,740
7211	MSA PROGRAMMER CHARGES	143,180	0	143,180	143,180
7255	B & G LEASE ASSESSMENT	40	40	40	40
7289	EITS PHONE LINE AND VOICEMAIL	265	419	265	265
7291	CELL PHONE/PAGER CHARGES	1,526	1,820	1,526	1,526
7296	EITS LONG DISTANCE CHARGES	3	0	3	3
7302	REGISTRATION FEES Expenditures are incurred for FTA annual meeting registration.	3,030	550	3,030	3,030
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	30,000	0	30,000	30,000
TOTAL FOR CATEGORY 11		196,067	24,985	196,067	196,067
12	CENSUS 2020 CRO This category is being discontinued beginning in fiscal year 2021.				
6100	PER DIEM OUT-OF-STATE	1,271	0	1,271	1,271
6150	COMM AIR TRANS OUT-OF-STATE	436	0	436	436
TOTAL FOR CATEGORY 12		1,707	0	1,707	1,707
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	1,214	0	1,214	1,214
6120	AUTO MISC OUT-OF-STATE	97	0	97	97
6150	COMM AIR TRANS OUT-OF-STATE	294	0	294	294
6200	PER DIEM IN-STATE	974	0	974	974
6210	FS DAILY RENTAL IN-STATE	46	0	46	46
6215	NON-FS VEHICLE RENTAL IN-STATE	85	0	85	85
6240	PERSONAL VEHICLE IN-STATE	198	0	198	198
6250	COMM AIR TRANS IN-STATE	2,201	0	2,201	2,201
7000	OPERATING	0	323,200	0	0
7060	CONTRACTS	372,732	0	372,732	372,732
7211	MSA PROGRAMMER CHARGES	56,763	0	56,763	56,763
TOTAL FOR CATEGORY 13		434,604	323,200	434,604	434,604
14	LIQUOR ENFORCEMENT				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7021	OPERATING SUPPLIES-A	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	43	104	43	43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 14		47	116	47	47
15	LOCKBOX PROGRAM				
	Expenditures are incurred for lockbox services, including processing and depositing taxpayer payments, data capture, imaging, and indexing of all transactions. These services facilitate compliance with NRS 353.250(3), which states, "on any day the money accumulated for deposit is \$10,000 or more, a deposit must be made no later than the next working day", and ensure distribution of monies as provided by law to the State General Fund and local government entities within Nevada.				
7030	FREIGHT CHARGES Expenditures are incurred to ship tax returns and documents overnight between the Carson City office, all field offices, and lockbox service sites.	2,419	3,208	2,419	2,419
7065	CONTRACTS - E Expenditures are incurred for enhanced lockbox bank services, including the scanning, processing, and electronic storage of all received tax documents and the processing of payments. This data is transmitted to the Department nightly and is automatically posted to the Department's Unified Tax System.	364,065	433,797	364,065	364,065
TOTAL FOR CATEGORY 15		366,484	437,005	366,484	366,484
17	MINING OVERSIGHT AND ACCOUNTABILITY COM				
	Category is no longer in use.				
7060	CONTRACTS Expenditures are incurred for transcription services for MOAC meetings.	0	0	0	0
TOTAL FOR CATEGORY 17		0	0	0	0
21	DEMOGRAPHIC SURVEYS				
	Expenditures are incurred for the State Demographer employed to determine the state population pursuant to NRS 360.283.				
6100	PER DIEM OUT-OF-STATE Expenditures are incurred for the State Demographer meetings and conferences. See travel training log.	1,798	3,693	1,798	1,798
6120	AUTO MISC OUT-OF-STATE	164	0	164	164
6130	PUBLIC TRANS OUT-OF-STATE	0	361	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	268	1,738	268	268
7060	CONTRACTS Essential data used by the Department of Taxation's State Demographer to analyze trends. This cost is shared between the Governors Finance Office and the Legislative Counsel Bureau.	10,961	10,932	10,961	10,961
7073	SOFTWARE LICENSE/MNT CONTRACTS Software licenses for ArcGIS, Web Domain, Statistics, and Economic Modeling.	11,359	14,014	11,359	11,359

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES Expenditures are incurred for registration pertaining to meetings and conferences for the State Demographer's duties. See travel training log for additional information.	763	1,792	763	763
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	135	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 21		25,313	32,665	25,313	25,313
25	CIGARETTE STAMPS Expenditures are incurred to purchase cigarette revenue stamps, which are affixed to a package or container of cigarettes for identification purposes pursuant to NRS 370.170.				
7021	OPERATING SUPPLIES-A This cost is for the purchase of cigarette stamps per NRS 370.170. The revenue source is revenue general ledger 3750 Admin Fee Cigarette Tax.	186,431	194,604	186,431	186,431
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
7111	NON-STATE OWNED STORAGE RENT Expenditures are incurred for off-site storage of seized contraband items, typically liquor and cigarettes.	470	0	470	470
TOTAL FOR CATEGORY 25		186,902	194,605	186,902	186,902
26	INFORMATION SERVICES				
7000	OPERATING	0	20,776	0	0
7020	OPERATING SUPPLIES Expenditures are incurred for information technology related supplies including laser printer toner, inkjet cartridges, blank CDs, blank DVDs, and data backup tapes, etc.	5,637	3,246	5,637	5,637
7030	FREIGHT CHARGES Expenditures are incurred for shipping computer hardware and supplies.	0	247	0	0
7060	CONTRACTS Expenditures are incurred for Master Services Agreement contractor programming of the Tax Administration System (TAS) to implement tax changes and ongoing maintenance of the Department's systems.	41,564	0	41,564	41,564
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Expenditures are incurred for software maintenance/license agreements. Please refer to the Vendor Services Schedule for details.	1,054,850	793,197	1,054,850	1,054,850
7074	HARDWARE LICENSE/MNT CONTRACTS Expenditures are incurred for hardware maintenance/license agreements. Please refer to the Vendor Services Schedule for details.	24,298	29,495	24,298	24,298
7211	MSA PROGRAMMER CHARGES	40,900	112,625	40,900	40,900
7290	PHONE, FAX, COMMUNICATION LINE Expenditures are incurred for data-line charges for the Carson City, Reno, and Henderson offices.	21,223	21,334	21,223	21,223
7370	PUBLICATIONS AND PERIODICALS Expenditures are for an ongoing subscription to Pluralsight, a technology learning platform that provides web development, IT certification, and on-demand training.	7,475	7,475	7,475	7,475
7460	EQUIPMENT PURCHASES < \$1,000	22,462	8,875	22,462	22,462
7531	EITS DISK STORAGE	41,361	26,763	41,361	41,361
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7534	EITS 20-21 ELIM (EITS STORAGE BACKUP)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	17,256	0	17,256	17,256

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7537	EITS SERVER HOSTING - ADVANCED	0	70,660	0	0
7542	EITS SILVERNET ACCESS	653,798	653,798	653,798	653,798
7547	EITS BUSINESS PRODUCTIVITY SUITE	214,563	170,563	214,563	214,563
7548	EITS SERVER HOSTING - VIRTUAL	1,932	1,931	1,932	1,932
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to more appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll-free access, state online phone book, and state operator service. Assessment to all Departments is based on full-time equivalent count.	109,253	108,977	111,466	111,466
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover the costs of establishing and administering a state information security program and to support all Departments in developing, implementing, and maintaining Department-specific IT security programs through establishment of statewide security policies, standards, and procedures. Assessment to all Departments is based on full-time equivalent count.	45,887	45,773	46,816	46,816
7557	EITS NAS CARD READER Expenditures are incurred for Nevada Card Access System (aka CCURE) administrative support for the keycard systems in the Carson City, Reno, and Henderson offices. Taxation has 23 card readers and is charged per month, per card reader.	3,773	2,633	3,773	3,773
7770	COMPUTER SOFTWARE >\$5,000	7,803	0	7,803	7,803
7771	COMPUTER SOFTWARE <\$5,000 - A	941	7,512	941	941
8370	COMPUTER HARDWARE >\$5,000	339,495	338,775	339,495	339,495
8371	COMPUTER HARDWARE <\$5,000 - A	243,814	95,619	243,814	243,814
TOTAL FOR CATEGORY 26		2,899,945	2,521,934	2,903,087	2,903,087
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Expenditures are incurred for training occurring outside of Nevada.	2,247	1,986	2,247	2,247
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	293	0	293	293
6120	AUTO MISC OUT-OF-STATE	48	0	48	48
6130	PUBLIC TRANS OUT-OF-STATE	0	58	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	303	109	303	303
6150	COMM AIR TRANS OUT-OF-STATE	705	692	705	705
6200	PER DIEM IN-STATE Expenditures are incurred for training occurring inside of Nevada.	0	896	0	0
6210	FS DAILY RENTAL IN-STATE	0	187	0	0
6240	PERSONAL VEHICLE IN-STATE	511	269	511	511
6250	COMM AIR TRANS IN-STATE	0	240	0	0
7302	REGISTRATION FEES Expenditures are incurred for registration fees. Please refer to the Vendor Services Schedule for a list of registrations.	1,980	9,195	1,980	1,980
7370	PUBLICATIONS AND PERIODICALS Expenditures are incurred for an Edumine, an online course for staff in the Local Government Services Division.	0	1,750	0	0
TOTAL FOR CATEGORY 30		6,087	15,382	6,087	6,087
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC DHRM determines the formula and amount of assessment.	127,120	176,917	127,120	127,120
TOTAL FOR CATEGORY 82		127,120	176,917	127,120	127,120

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This assessment is an allocation of effort related to purchase orders and inventory, requests for proposal, and Master Services Agreements. The assessment is based on a combination of allocation bases, including weighted state purchase order and weighted request for proposal volume, total dollar volume on the Master Services Agreement, and total number of transactions with vendors established by the Purchasing Division.	6,263	9,278	6,263	6,263
	TOTAL FOR CATEGORY 87	6,263	9,278	6,263	6,263
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	1,087,093	1,753,738	1,087,093	1,087,093
	TOTAL FOR CATEGORY 89	1,087,093	1,753,738	1,087,093	1,087,093
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,998,664	0	1,998,664	1,998,664
	TOTAL FOR CATEGORY 93	1,998,664	0	1,998,664	1,998,664
	TOTAL EXPENDITURES FOR DECISION UNIT B000	38,507,308	37,664,079	43,240,551	44,156,117
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	668,615	668,615
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	668,615	668,615
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-5	-5
	TOTAL FOR CATEGORY 04	0	0	-5	-5
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,027	-1,027
7557	EITS NAS CARD READER	0	0	-13	-13
	TOTAL FOR CATEGORY 26	0	0	-1,040	-1,040
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	3,015	3,015
	TOTAL FOR CATEGORY 87	0	0	3,015	3,015
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	666,645	666,645
	TOTAL FOR CATEGORY 89	0	0	666,645	666,645
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	668,615	668,615

M150 ADJUSTMENTS TO BASE

This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-4,080,333	-4,126,884
4230	MARIJUANA PROGRAM COST ALLOCATION This cost allocation is discontinued beginning in fiscal year 2022. The Cannabis Compliance Board split from the Department of Taxation as of July 1, 2020.	0	0	-23,965	-23,965
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-4,104,298	-4,150,849
EXPENDITURE					
01	PERSONNEL				
5830	COMP TIME PAYOFF This adjustment eliminates comp time paid to employees. This expenditure is one-time in nature.	0	0	-6,882	-6,882
5860	BOARD AND COMMISSION PAY This is an adjustment to board and commission pay as outlined in the attached spreadsheet. [See Attachment]	0	0	9,164	9,164
5904	VACANCY SAVINGS This adjustment is for vacancy savings as a result of the Vacancy Savings Schedule.	0	0	-1,125,451	-1,125,451
5960	TERMINAL SICK LEAVE PAY This adjustment eliminates terminal sick leave paid to employees who left state service. This expenditure is one-time in nature.	0	0	-50,371	-50,371
5970	TERMINAL ANNUAL LEAVE PAY This adjustment eliminates terminal annual leave paid to employees who left state service. This expenditure is one-time in nature.	0	0	-103,371	-103,371
7112	NON-STATE OWNED RENTAL MISC This adjustment eliminates out-of-state auditor rent allowance.	0	0	-14,750	-14,750
TOTAL FOR CATEGORY 01		0	0	-1,291,661	-1,291,661
02	OUT-OF-STATE TRAVEL Expenditures are incurred for staff to attend out-of-state meetings.				
6100	PER DIEM OUT-OF-STATE This adjusts funding for Per Diem Out-of-State. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end. These adjustments allow for Executive Staff to attend Western States Association of Tax Administrators and Federation of Tax Administrators Annual and Board Meetings. It also allows Compliance Division staff to attend required Streamline Sales Tax meetings. Additional justification is attached to the M-150 decision unit in Account Maintenance.	0	0	6,495	5,316
6120	AUTO MISC OUT-OF-STATE This adjusts funding for Auto Miscellaneous Out-of-State. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end.	0	0	134	134
6130	PUBLIC TRANS OUT-OF-STATE This adjusts funding for Public Transportation Out-of-State. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end.	0	0	750	750
6140	PERSONAL VEHICLE OUT-OF-STATE This adjusts funding for Personal Vehicle Out-of-State. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end.	0	0	432	432
6150	COMM AIR TRANS OUT-OF-STATE This adjusts funding for Commercial Air Out-of-State. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end.	0	0	1,508	2,512
TOTAL FOR CATEGORY 02		0	0	9,319	9,144

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
	Expenditures are incurred for staff travel to perform audits, enforce tax collections, assess property, manage Department activities, and attend Nevada Tax Commission (NTC) and State Board of Equalization (SBE) Meetings. Funds are also expended for travel by members of the Nevada Tax Commission and State Board of Equalization.				
6200	PER DIEM IN-STATE This adjusts funding for Per Diem In-State. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end. FY17 = \$37,673 FY18 = \$39,313 FY19 = \$39,757 Three-Year Average = \$38,914	0	0	8,543	8,543
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment is due to the COVID-19 pandemic. April, May and June are excluded in the fiscal year average due to zero activity. Two of the vehicles are at 9 months X average miles. One of the vehicles is at 10 months X average miles. The additional month of March was included as the mileage was similar to the prior months.	0	0	2,896	2,896
6240	PERSONAL VEHICLE IN-STATE This adjusts funding for Personal Vehicle In-State. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end. FY17 = \$69,852 FY18 = \$55,664 FY19 = \$75,529 Three-Year Average = \$67,015	0	0	19,952	19,952
TOTAL FOR CATEGORY 03		0	0	31,391	31,391
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This adjusts funding for Operating Supplies. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, spending on operating supplies decreased significantly due to the statewide spending freeze beginning in March 2020 through fiscal year-end. FY17 = \$44,865 FY18 = \$31,494 FY19 = \$35,478 Three-Year Average = \$37,279	0	0	9,106	9,106
7021	OPERATING SUPPLIES-A This adjusts funding for Operating Supplies. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, spending on operating supplies decreased significantly due to the statewide spending freeze beginning in March 2020 through fiscal year-end. FY17 = \$16,001 FY18 = \$13,279 FY19 = \$16,566 Three-Year Average = \$15,282	0	0	1,712	1,712
7030	FREIGHT CHARGES This adjusts funding for Freight Charges. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, spending on freight charges decreased due to businesses being closed or at a reduced operating capacity beginning in March 2020 through fiscal year-end. FY17 = \$5,286 FY18 = \$4,074 FY19 = \$2,519 Three-Year Average = \$3,960	0	0	2,208	2,208
7045	STATE PRINTING CHARGES	0	0	9,762	9,762

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjusts funding for State Printing Charges. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, spending on printing charges decreased due to businesses being closed or at a reduced operating capacity beginning in March 2020 through fiscal year-end. FY17 = \$55,975 FY18 = \$44,429 FY19 = \$62,269 Three--Year Average = \$54,224				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Amounts are budgeted in general ledger 705A and 705B and expended in general ledger 7051.	0	0	-2,740	-2,740
705A	NON B&G - PROP. & CONT. INSURANCE Amounts are budgeted in general ledger 705A and 705B and expended in general ledger 7051.	0	0	720	722
705B	B&G - PROP. & CONT. INSURANCE Amounts are budgeted in general ledger 705A and 705B and expended in general ledger 7051.	0	0	1,975	1,975
7060	CONTRACTS This adjustment is the result of eliminating one-time expenditures for COVID-19 cleaning and keycard repairs and installation.	0	0	-19,802	-19,802
7061	CONTRACTS - A This adjustment eliminates one-time expenditures for implementation of a new Call Center system and annualizes the new vendor contract.	0	0	-25,593	-25,593
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment is the result of eliminating costs for Advanced Data Systems Inc. data processing services.	0	0	-600	-600
7074	HARDWARE LICENSE/MNT CONTRACTS This adjustment is due to rounding.	0	0	1	1
7080	LEGAL AND COURT This adjusts for one-time expenditures for five year background checks for Department of Taxation employees. Decision Unit M-501 Federal IRS Mandates is used to request funding for background investigations pursuant to NRS 360.	0	0	-6,995	-6,995
7090	EQUIPMENT REPAIR This adjusts funding for Equipment Repair. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, Department of Taxation offices were at a reduced operating capacity beginning in March 2020 through fiscal year-end. This decreased the need for equipment repairs. FY17 = \$1,486 FY18 = \$1,878 FY19 = \$650 Three-year Average = \$1,338	0	0	1,222	1,222
7100	STATE OWNED BLDG RENT-B&G This is an adjustment as a result of Buildings and Grounds rent.	0	0	3,678	3,678
7110	NON-STATE OWNED OFFICE RENT This adjustment is for changes in price per square foot in the Building Rent Non-Buildings and Grounds Schedule.	0	0	32,245	44,005
7255	B & G LEASE ASSESSMENT This adjustment for B&G lease assessment is based on changes to the Building Rent Non-Buildings and Grounds Schedule.	0	0	-187	-187
7270	LATE FEES AND PENALTIES This adjustment eliminates one-time costs for late payments on telephone bills.	0	0	-8	-8
7285	POSTAGE - STATE MAILROOM This adjusts funding for Postage-State Mailroom. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, spending on postage decreased due to businesses being closed or at a reduced operating capacity beginning in March 2020 through fiscal year-end. FY17 = \$449,288 FY18 = \$322,556 FY19 = \$350,464 Three-Year Average = \$374,103	0	0	84,430	84,430

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This adjustment is the result of annualizing costs in the EITS Schedule.	0	0	2,512	2,512
7291	CELL PHONE/PAGER CHARGES This adjusts funding for Cell Phones. Expenditures are based on the average for the last six months of fiscal year 2020. Due to adding new positions, new cell phone accounts were not active until January 2020 or later. Annualized at \$4,295.48 X 12 = \$51,545.86	0	0	4,645	4,645
7370	PUBLICATIONS AND PERIODICALS This adjustment annualizes costs for publications.	0	0	426	649
7430	PROFESSIONAL SERVICES This adjustment eliminates one-time expenditures for wiring services.	0	0	-495	-495
7431	PROFESSIONAL SERVICES-A This adjustment is the result of annualizing costs in the Vendor Schedule.	0	0	18,179	18,179
7460	EQUIPMENT PURCHASES < \$1,000 This adjusts funding for Equipment Purchases under <\$1,000. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, spending on equipment purchases decreased significantly due to the Statewide spending freeze beginning in March 2020 through fiscal year-end. FY17 = \$4,003 FY18 = \$30,647 FY19 = \$10,014 Three-Year Average = \$14,888	0	0	921	921
7770	COMPUTER SOFTWARE >\$5,000 This adjustment eliminates one-time equipment purchases.	0	0	-89	-89
TOTAL FOR CATEGORY 04		0	0	117,233	129,218
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This adjustment eliminates one-time equipment purchases.	0	0	-26,761	-26,761
TOTAL FOR CATEGORY 05		0	0	-26,761	-26,761
08	BUILDING SECURITY				
This category represents the cost associated with Department security.					
7065	CONTRACTS - E This is an adjustment as a result of annualizing costs in the Vendor Schedule.	0	0	186,533	194,005
TOTAL FOR CATEGORY 08		0	0	186,533	194,005
10	OUT-OF-STATE AUDIT				
Expenditures are incurred by Auditors for travel to conduct out-of-state audits of taxpayers who maintain records outside the state that relate to sales made in Nevada or use taxes due to the State.					
6100	PER DIEM OUT-OF-STATE This adjusts funding for Per Diem Out-of-State. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end. FY17 = \$14,936 FY18 = \$19,776 FY19 = \$23,573 Three-Year Average = \$19,428	0	0	10,402	10,402
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This adjusts funding for Vehicle Rental Out-of-State. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end. FY17 = \$2,527	0	0	2,637	2,637

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	FY18 = \$1,583 FY19 = \$3,801 Three-Year Average = \$2,637 PERSONAL VEHICLE OUT-OF-STATE This adjusts funding for Personal Vehicle Out-of-State. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end. FY17 = \$6,224 FY18 = \$7,976 FY19 = \$9,058 Three-Year Average = \$7,753	0	0	4,946	4,946
6150	COMM AIR TRANS OUT-OF-STATE This adjusts funding for Commercial Air Transportation Out-of-State. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end. FY17 = \$6,501 FY18 = \$3,775 FY19 = \$6,224 Three-Year Average = \$5,500	0	0	3,868	3,868
TOTAL FOR CATEGORY 10		0	0	21,853	21,853
11	MSA TRAVEL AND OPERATING				
The tobacco Master Settlement Agreement (MSA) Section was established, effective March 1, 2012, to diligently enforce Nevada Model Escrow Statutes/Qualifying Statute under the terms of the agreement. Expenditures are incurred for staff to visit tobacco manufacturers that are not participating under the MSA to ensure they are paying a specified amount per cigarette into a qualified escrow account quarterly, with the State of Nevada named as the beneficiary. Qualified escrow funds are to be used to recover any judgment or settlement obtained from claims against the non-participating manufacturers for costs arising out of smoking-related illnesses.					
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Amounts are budgeted in general ledger 705A and 705B and expended in general ledger 7051.	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE Amounts are budgeted in general ledger 705A and 705B and expended in general ledger 7051.	0	0	5	10
7110	NON-STATE OWNED OFFICE RENT This adjustment is for changes in price per square foot in the Building Rent Non-Buildings and Grounds Schedule.	0	0	501	6,955
7211	MSA PROGRAMMER CHARGES This adjustment eliminates MSA programmer charges for implementation of the new fee structure in TAS.	0	0	-143,180	-143,180
7255	B & G LEASE ASSESSMENT This adjustment for B&G lease assessment is based on changes to the Building Rent Non-Buildings and Grounds Schedule.	0	0	3	45
7289	EITS PHONE LINE AND VOICEMAIL This adjustment is the result of annualizing costs in the EITS Schedule.	0	0	154	154
7770	COMPUTER SOFTWARE >\$5,000 This adjustment eliminates one-time equipment purchases.	0	0	-30,000	-30,000
TOTAL FOR CATEGORY 11		0	0	-172,522	-166,021
12	CENSUS 2020 CRO				
This category is being discontinued beginning in fiscal year 2021.					
6100	PER DIEM OUT-OF-STATE This adjustment eliminates travel expenditures related to the Census Grant.	0	0	-1,271	-1,271
6150	COMM AIR TRANS OUT-OF-STATE This adjustment eliminates travel expenditures related to the Census Grant.	0	0	-436	-436
TOTAL FOR CATEGORY 12		0	0	-1,707	-1,707

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE This adjustment eliminates travel expenditures related to the UTS Modernization Project.	0	0	-1,214	-1,214
6120	AUTO MISC OUT-OF-STATE This adjustment eliminates travel expenditures related to the UTS Modernization Project.	0	0	-97	-97
6150	COMM AIR TRANS OUT-OF-STATE This adjustment eliminates travel expenditures related to the UTS Modernization Project.	0	0	-294	-294
6200	PER DIEM IN-STATE This adjustment eliminates travel expenditures related to the UTS Modernization Project.	0	0	-974	-974
6210	FS DAILY RENTAL IN-STATE This adjustment eliminates travel expenditures related to the UTS Modernization Project.	0	0	-46	-46
6215	NON-FS VEHICLE RENTAL IN-STATE This adjustment eliminates travel expenditures related to the UTS Modernization Project.	0	0	-85	-85
6240	PERSONAL VEHICLE IN-STATE This adjustment eliminates travel expenditures related to the UTS Modernization Project.	0	0	-198	-198
6250	COMM AIR TRANS IN-STATE This adjustment eliminates travel expenditures related to the UTS Modernization Project.	0	0	-2,201	-2,201
7060	CONTRACTS This adjustment eliminates contract services for the UTS Modernization Project.	0	0	-372,732	-372,732
7211	MSA PROGRAMMER CHARGES This adjustment eliminates MSA programmer charges for the UTS Modernization Project.	0	0	-56,763	-56,763
	TOTAL FOR CATEGORY 13	0	0	-434,604	-434,604
14	LIQUOR ENFORCEMENT				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Amounts are budgeted in general ledger 705A and 705B and expended in general ledger 7051. This category is being discontinued beginning in fiscal year 2022. Operating and information technology expenditures for category 14 are being rolled into category 04 and 26. This will eliminate additional administrative work associated with splitting operating costs.	0	0	-4	-4
7255	B & G LEASE ASSESSMENT This adjustment for B&G lease assessment is based on changes to the Building Rent Non-Buildings and Grounds Schedule. This category is being discontinued beginning in fiscal year 2022. Operating and information technology expenditures for category 14 are being rolled into category 04 and 26. This will eliminate additional administrative work associated with splitting operating costs.	0	0	-43	-43
	TOTAL FOR CATEGORY 14	0	0	-47	-47
15	LOCKBOX PROGRAM				
	Expenditures are incurred for lockbox services, including processing and depositing taxpayer payments, data capture, imaging, and indexing of all transactions. These services facilitate compliance with NRS 353.250(3), which states, "on any day the money accumulated for deposit is \$10,000 or more, a deposit must be made no later than the next working day", and ensure distribution of monies as provided by law to the State General Fund and local government entities within Nevada.				
7065	CONTRACTS - E This adjustment uses a three-year average to calculate projections for fiscal years 2022 and 2023. This annual Lockbox service collects and processes account receivables on behalf of the Department. Due to the COVID-19 pandemic in fiscal year 2020, lockbox expenditures decreased in May and June due to businesses being closed.	0	0	57,058	57,058
	TOTAL FOR CATEGORY 15	0	0	57,058	57,058
21	DEMOGRAPHIC SURVEYS				
	Expenditures are incurred for the State Demographer employed to determine the state population pursuant to NRS 360.283.				
6100	PER DIEM OUT-OF-STATE	0	0	1,216	1,211

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6120	AUTO MISC OUT-OF-STATE This adjusts funding for Per Diem Out-of-State. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end. These adjustments allow for the State Demographer to attend the Population Association of America Annual Meeting. The Annual Meeting was scheduled for Washington, DC in April 2020 but was held virtually instead. Additional justification is attached to the M-150 decision unit in Account Maintenance.	0	0	150	150
6140	PERSONAL VEHICLE OUT-OF-STATE This adjusts funding for Auto Miscellaneous Out-of-State. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end.	0	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE This adjusts funding for Commercial Air Out-of-State. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end.	0	0	1,209	1,197
7073	SOFTWARE LICENSE/MNT CONTRACTS Expenditures are incurred for software maintenance/license agreements for use by the State Demographer. Please refer to the Vendor Services Schedule for details.	0	0	2,100	2,100
7302	REGISTRATION FEES This adjustment allows for registration fees for the State Demographer to attend the Economic Outlook Meeting in fiscal years 2022 and 2023. This meeting was canceled in fiscal year 2020 due to the COVID-19 pandemic.	0	0	720	720
TOTAL FOR CATEGORY 21		0	0	5,479	5,462
25	CIGARETTE STAMPS Expenditures are incurred to purchase cigarette revenue stamps, which are affixed to a package or container of cigarettes for identification purposes pursuant to NRS 370.170.				
7021	OPERATING SUPPLIES-A This adjustment uses a three-year average to calculate projections for fiscal years 2022 and 2023. This cost is for the purchase of cigarette stamps per NRS 370.170. The revenue source is revenue general ledger 3750 Admin Fee Cigarette Tax. [See Attachment]	0	0	5,125	5,125
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Amounts are budgeted in general ledger 705A and 705B and expended in general ledger 7051.	0	0	-1	-1
7111	NON-STATE OWNED STORAGE RENT This adjustment is due to the cancellation of the Carson City storage unit in the Building Rent Non-Buildings and Grounds Schedule.	0	0	-470	-470
TOTAL FOR CATEGORY 25		0	0	4,654	4,654
26	INFORMATION SERVICES				
7060	CONTRACTS This adjustment eliminates one-time expenditures for wiring services due to the reorganization of the Carson City office.	0	0	-6,663	-6,663
7073	SOFTWARE LICENSE/MNT CONTRACTS Expenditures are incurred for software maintenance/license agreements. Please refer to the Vendor Services Schedule for details.	0	0	-76,843	-157,510
7074	HARDWARE LICENSE/MNT CONTRACTS Expenditures are incurred for hardware maintenance/license agreements. Please refer to the Vendor Services Schedule for details.	0	0	1,722	2,648
7370	PUBLICATIONS AND PERIODICALS This adjusts funding for Publications and Periodicals for training. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, spending on training decreased significantly due to the Statewide spending freeze beginning in March 2020 through fiscal year-end.	0	0	1,210	1,210
7460	EQUIPMENT PURCHASES < \$1,000 This adjusts funding for Equipment Purchases under <\$1,000. Expenditures are based on a three-year average from the three prior fiscal years. FY17 = \$11,436 FY18 = \$8,875 FY19 = \$16,441 Three-Year Average = \$12,251	0	0	-10,211	-10,211

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7536	EITS SERVER HOSTING - BASIC This adjustment is the result of annualizing costs in the EITS Schedule.	0	0	17,256	17,256
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment is the result of annualizing costs in the EITS Schedule.	0	0	-84	-84
7557	EITS NAS CARD READER This adjustment is the result of annualizing costs in the EITS Schedule.	0	0	188	188
7770	COMPUTER SOFTWARE >\$5,000 This adjustment eliminates one-time equipment purchases.	0	0	-7,803	-7,803
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment eliminates one-time equipment purchases.	0	0	-941	-941
8370	COMPUTER HARDWARE >\$5,000 This adjustment eliminates one-time equipment purchases.	0	0	-339,495	-339,495
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one-time equipment purchases.	0	0	-243,814	-243,814
TOTAL FOR CATEGORY 26		0	0	-665,478	-745,219
30	TRAINING				
6150	COMM AIR TRANS OUT-OF-STATE This adjusts funding for Commercial Air Transportation Out-of-State for training. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end. FY17 = \$321 FY18 = \$692 FY19 = \$2,616 Three-Year Average = \$1,210	0	0	505	505
6200	PER DIEM IN-STATE This adjusts funding for Per Diem In-State for training. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end. FY17 = \$0 FY18 = \$896 FY19 = \$401 Three-Year Average = \$432	0	0	432	432
6210	FS DAILY RENTAL IN-STATE This adjusts funding for Fleet Services Daily Rental In-State for training. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, travel was suspended beginning in March 2020 through fiscal year-end. FY17 = \$121 FY18 = \$187 FY19 = \$0 Three-Year Average = \$102	0	0	102	102
7302	REGISTRATION FEES This adjusts funding for Registration Fees for training. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, training and travel was suspended beginning in March 2020 through fiscal year-end. FY17 = \$9,715 FY18 = \$9,195 FY19 = \$6,680 Three-Year Average = \$8,530	0	0	8,530	8,530
7370	PUBLICATIONS AND PERIODICALS This adjusts funding for Publications and Periodicals for training. Expenditures are based on a three-year average from the three prior fiscal years. Due to the COVID-19 pandemic, spending on training decreased significantly due to the Statewide spending freeze beginning in March 2020 through fiscal year-end.	0	0	1,684	1,684

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	FY17 = \$2,046 FY18 = \$1,750 FY19 = \$1,256 Three-Year Average = \$1,684				
	TOTAL FOR CATEGORY 30	0	0	11,253	11,253
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment is due to changes in the Personnel Services Cost Allocation.	0	0	42,373	49,797
	TOTAL FOR CATEGORY 82	0	0	42,373	49,797
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment eliminates a one-time transfer to the General Fund for budget reductions due to the COVID-19 pandemic.	0	0	-1,998,664	-1,998,664
	TOTAL FOR CATEGORY 93	0	0	-1,998,664	-1,998,664
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,104,298	-4,150,849

M501 FEDERAL IRS MANDATES

This request is to perform background checks on employees as required by the IRS. The Department of Taxation received authority to conduct these background investigations through NRS 360 during the 2019 Legislative Session.

The Department estimates 19 employees will fit the five-year requirement for a new background check in fiscal year 2022 and 2023.

The Department of Public Safety charges \$40.25 per background check. The fingerprinting vendors charge \$20 per fingerprint card. The total estimate for a background check to be completed on an employee is \$60.25.

FY2022: 19 employees X 60.25 = \$1,144.75
FY2023: 19 employees X 60.25 = \$1,144.75

The Department was audited by the IRS in the spring of 2018 for its use of Federal Taxpayer Information (FTI) and the secure storage of that information. The IRS requires that agencies who require access to FTI establish a personnel security program that ensures background investigations for any individual that has access to FTI at a minimum of 10 years. The Department asserts that implementing background investigations of employees at a minimum of every five years is prudent to ensure compliance with the IRS requirement as well as protecting the state's vulnerable resources.

The Department currently works with the Records, Communication, and Compliance Division in the Department of Public Safety for background checks under NRS 239B.010(1)(b), which authorizes a state agency or political subdivision to conduct a fingerprint-based background check on "any person with whom it intends to enter into a relationship of employment." Per the Federal Bureau of Investigation (FBI), this only pertains to initial employment, not a background check on current employees. Their response states "If Nevada would like to conduct background checks on current employees, which would include periodic reinvestigations" the statute would need to be amended to be in compliance with IRS Publication 1075, or the Department would need to establish the authority within its own statutes that would allow for the background check similar to NRS 239B.010 and also allow for the periodic reinvestigations.

IRS Background Investigation Minimum Requirements (from the IRS audit):

Determining the suitability of individuals who require access to U.S. government Sensitive But Unclassified (SBU) information, including FTI, is a key factor in ensuring adequate information security. Prior to granting access to FTI, and periodically thereafter, the Agency must complete a suitability background investigation (BI) which is favorably adjudicated by the Agency.

Federal agencies must conduct a suitability or security background investigation based on the position sensitivity of the individual's assigned position and risk designation associated with the investigative Tier established by the Federal Investigative Standards (FIS). Granting access to FTI requires a Tier 2 level investigation at a minimum.

A FIS Tier 2 standard background investigation meets the suitability investigative requirement for non-sensitive positions designated as moderate risk public trust (requested using Standard Form 85P). Investigations conducted at Tiers 2-5 meet the minimum standard for an employee or contractor access to FTI. Federal agencies may be asked to provide evidence that the required BI was conducted for each individual granted access to FTI. FIS standards require reinvestigation every five years at a minimum.

State and local agencies which are not required to implement the federal background investigation standards must establish a personnel security program that ensures a background investigation is completed at the appropriate level for any individual who will have access to FTI using the guidance below as the minimum standard and a reinvestigation conducted within 10 years at a minimum.

Agencies must develop a written policy requiring that employees, contractors and sub-contractors (if authorized), with access to FTI must complete a background investigation that is favorably adjudicated. The agency may adopt the favorability standards set by the FIS or one that is currently used by another state agency, or the Agency may develop its own standards specific to FTI access.

The written background investigation policy must establish a result criterion for each required element which defines what would result in preventing or removing an employee's or contractor's access to FTI.

Agencies must initiate a background investigation for all employees and contractors prior to permitting access to FTI.

State agencies must ensure a reinvestigation is conducted within 10 years from the date of the previous background investigation for each employee and contractor requiring access to FTI.

REVENUE
00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	1,145	1,145
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	1,145	1,145

EXPENDITURE

04 OPERATING EXPENSES

7080	LEGAL AND COURT	0	0	1,145	1,145
	The Department estimates 19 employees will fit the five-year requirement for a new background check in fiscal year 2022 and 2023. The Department of Public Safety charges \$40.25 per background check. The fingerprinting vendors charge \$20 per fingerprint card. The total estimate for a background check to be completed on an employee is \$60.25. FY2022: 19 employees X 60.25 = \$1,144.75 FY2023: 19 employees X 60.25 = \$1,144.75				
	TOTAL FOR CATEGORY 04	0	0	1,145	1,145
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	1,145	1,145

E225 EFFICIENCY & INNOVATION

This request is for two positions to create the Office of Taxpayers' Rights Advocate. This office is anticipated to be within the Department's Carson City office and would consist of an Administrative Assistant IV and an unclassified, Deputy Director level position. The Office of Taxpayers' Rights Advocate would assist taxpayers with problems and complaints that have not been resolved through the normal channels of the Department. The office would also act as a liaison between the Department and taxpayer during audit and collection processes to ensure taxpayer rights are understood and protected. Part of the role is to make sure the Department's staff actions are consistent with the Taxpayers' Bill of Rights. To achieve this, the advocate will work closely with the Department of Taxation's Executive Director and senior staff on systemic tax and feepayer issues. This decision unit corresponds with BDR No. 21A1302676.

The Department feels this office would offer valuable assistance to taxpayers who need help resolving tax problems. This program would assist in changing the Department's image of being a regulatory, enforcement agency to being a valuable resource to help taxpayers comply with Nevada's tax laws. The Taxpayer Rights Advocate is needed to bring a positive customer service component to the Department. Due to the compliance and enforcement aspects of the Department of Taxation, customers tend to have a negative perception of the Department. This position would be an independent branch of the Department focused on helping taxpayers through often confusing processes and to resolve tax related issues. This position would also offer an educational outreach program to the communities in Nevada to ensure taxpayers understand their obligations and rights. This outreach would increase the transparency of the Department to the public.

In cases where the law, policy, or procedure does not allow any change to Department staff action, but a change appears justified, the taxpayer advocate can be alerted to a potential area that may need clarification or modification. The taxpayer advocate can recommend policy, procedural, and legislative changes based on its contact with taxpayers.

The Office of the Taxpayers' Rights Advocate would facilitate resolution of taxpayer complaints or problems, including complaints regarding unsatisfactory treatment of taxpayers by Department employees. In addition, the advocate would monitor all tax and fee programs administered by the Department for compliance with the Taxpayers' Bills of Rights and recommend new procedures or revisions to existing policies to ensure fair and equitable treatment of taxpayers. The advocate will work with Department staff to ensure that taxpayer educational materials are clear and understandable and will conduct public Taxpayers' Bill of Rights meetings to give the public an opportunity to express their concerns, suggestions, and comments.

[See Attachment]

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	185,007	228,665
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	185,007	228,665

EXPENDITURE

01 PERSONNEL

5100	SALARIES	0	0	122,953	164,633
5200	WORKERS COMPENSATION	0	0	2,344	1,725
5300	RETIREMENT	0	0	18,751	25,107
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	14,100	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,357	4,495
5800	UNEMPLOYMENT COMPENSATION	0	0	184	248
5840	MEDICARE	0	0	1,784	2,387

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	164,188	218,110
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES The Department expended approximately \$29,962.60 on operating supplies in general ledger 7020 in fiscal year 2020; based on 403 employees at 12 months in budget account 2361 = \$6.20 per employee. FY2022: \$6.20 per employee X 2 employees X 9 months = \$111.52 FY2023: \$6.20 per employee X 2 employees X 12 months = \$148.80	0	0	112	149
7021	OPERATING SUPPLIES-A The Department expended approximately \$12,365.56 on operating supplies in general ledger 7021 in fiscal year 2020; based on 403 employees at 12 months in budget account 2361 = \$2.57 per employee. FY2022: \$2.57 per employee X 2 employees X 9 months = \$46.02 FY2023: \$2.57 per employee X 2 employees X 12 months = \$61.68	0	0	46	62
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	5
7060	CONTRACTS	0	0	950	0
7110	NON-STATE OWNED OFFICE RENT This request is to cover 9 months of leased space in fiscal year 2022 and 12 months in fiscal year 2023 for two new positions.	0	0	5,422	7,295
7255	B & G LEASE ASSESSMENT	0	0	37	49
7289	EITS PHONE LINE AND VOICEMAIL	0	0	210	280
	TOTAL FOR CATEGORY 04	0	0	6,958	8,017
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,175	0
	TOTAL FOR CATEGORY 05	0	0	7,175	0
26	INFORMATION SERVICES				
7291	CELL PHONE/PAGER CHARGES Cell phone service for the new Deputy Director. FY2022: 9 months X \$63 = \$567 FY2023: 12 months X \$63 = \$756	0	0	567	756
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	748	997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	660	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,926	0
	TOTAL FOR CATEGORY 26	0	0	6,686	2,538
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	185,007	228,665

E227 EFFICIENCY & INNOVATION

This request is for a Statistician for the Data Team within the Administrative Services Division of the Department of Taxation. This position will assist the Economist and Management Analyst III in better serving the public and the Department's stakeholders by providing timely, detailed, and accurate information. The Department of Taxation provides a wealth of information and analysis on tax revenues and distributions, historical data, and forecasts to a wide range of stakeholders including other State agencies, local governments, and private industry. Statistical data from the Department is used to create statewide revenue estimates and Economic Forum forecasts, in addition to local county and city budget estimates. It is vitally important that the reports produced by the Department are both timely and consistent with previously reported information.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Due to the complex nature of our database systems, producing quality, reliable, and consistent data and analysis is labor-intensive. Our data, queries, and calculations require regular and ongoing review and analysis to ensure that they are keeping up with our evolving policies, procedures, and technical systems. A statistician is needed to generate reports on a regular basis (monthly, quarterly, and annually) and in response to Legislative and public data requests. The Statistician will also work under the general supervision of the Deputy Director to verify that queries and reports are always maintained and up to date. The Statistician will be a critical component of the Department's Data Team, which will aid both the Department and other State agencies in better understanding the sources of the State's revenues. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68,575	83,763
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	68,575	83,763
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	41,594	57,768
5200	WORKERS COMPENSATION	0	0	990	891
5300	RETIREMENT	0	0	6,343	8,810
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,136	1,577
5800	UNEMPLOYMENT COMPENSATION	0	0	62	87
5840	MEDICARE	0	0	603	838
	TOTAL FOR CATEGORY 01	0	0	58,135	79,728
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES The Department expended approximately \$29,962.60 on operating supplies in general ledger 7020 in fiscal year 2020; based on 403 employees at 12 months in budget account 2361 = \$6.20 per employee. FY2022: \$6.20 per employee X 9 months = \$55.80 FY2023: \$6.20 per employee X 12 months = \$74.40	0	0	56	74
7021	OPERATING SUPPLIES-A The Department expended approximately \$12,365.56 on operating supplies in general ledger 7021 in fiscal year 2020; based on 403 employees at 12 months in budget account 2361 = \$2.57 per employee. FY2022: \$2.57 per employee X 9 months = \$23.13 FY2023: \$2.57 per employee X 12 months = \$30.84	0	0	23	31
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	2
7060	CONTRACTS	0	0	475	0
7110	NON-STATE OWNED OFFICE RENT This request is to cover 9 months of leased space in fiscal year 2022 and 12 months in fiscal year 2023 for one new position.	0	0	2,073	2,789
7255	B & G LEASE ASSESSMENT	0	0	14	19
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
	TOTAL FOR CATEGORY 04	0	0	2,835	3,143
05	EQUIPMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,804	0
	TOTAL FOR CATEGORY 05	0	0	2,804	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,704	0
	TOTAL FOR CATEGORY 26	0	0	4,801	892
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	68,575	83,763

E228 EFFICIENCY & INNOVATION

This request is for the Information Technology Division (IT) to contract with a consultant to assist with the UTS (Unified Tax System) operations and updates. 2,080 hours X \$100 rate = \$208,000

The division maintains a backlog of items that need to be addressed for the UTS to function. Each backlog item requires programming changes, IT infrastructure changes, or security fixes. Every odd year, the Legislative Session brings changes in laws and regulations that need to be implemented in a timely manner. To implement the changes, IT has to put some projects on hold during the implementation period. The backlog is cumulatively increasing, and IT is unable to implement those backlogs. By having a consultant, it will allow the Department the ability to hire and recruit a specific type of technology consultant as needed.

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	167,739	167,739
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	167,739	167,739

EXPENDITURE

04 OPERATING EXPENSES

7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	140	140

26 INFORMATION SERVICES

7211	MSA PROGRAMMER CHARGES	0	0	167,100	167,100
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
	TOTAL FOR CATEGORY 26	0	0	167,599	167,599
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	167,739	167,739

E229 EFFICIENCY & INNOVATION

This request is for relocating the two Department of Taxation offices in the Las Vegas Valley into one location to allow for one cohesive Department of Taxation presence in Southern Nevada. This location would contain a hearing room for Commission meetings, a conference rooms for staff and constituent meetings and workshops, and a training room for new staff orientation and ongoing education for staff. This consolidation would also result in costs savings through elimination of duplicate vendor services.

The Department of Taxation has two offices in the Las Vegas Valley. This consolidation would allow for increased back up support for the offices when staff is out. Currently, Tax Managers at the Henderson and Las Vegas offices must travel to provide supervisory coverage when their counterparts are out of the office. This consolidated location would eliminate the need for travel and allow for a greater supervisory presence. This location would contain a training room eliminating the need for staff to travel between offices to attend or provide training. This will result in cost savings and efficiencies to the Department including a reduced number of cameras needed, elimination of one security guard position, and consolidated Loomis pickup costs. The Henderson office has been on a month-to-month lease since February 28, 2020. The current landlord is asking above market rate and negotiations have stalled. This consolidation would allow for a long-term lease to replace the expired Henderson lease and provide stability for the Department.

REVENUE

00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	621,515	765
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	621,515	765
EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	533	533
7060	CONTRACTS	0	0	103,881	0
7110	NON-STATE OWNED OFFICE RENT	0	0	81,396	81,396
7255	B & G LEASE ASSESSMENT	0	0	4,967	4,967
7430	PROFESSIONAL SERVICES	0	0	91,340	0
7431	PROFESSIONAL SERVICES-A	0	0	-6,682	-6,682
	TOTAL FOR CATEGORY 04	0	0	275,435	80,214
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	359,711	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	47,409	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	7,000	0
	TOTAL FOR CATEGORY 05	0	0	414,120	0
08	BUILDING SECURITY				
	This category represents the cost associated with Department security.				
7065	CONTRACTS - E	0	0	-68,040	-79,449
	TOTAL FOR CATEGORY 08	0	0	-68,040	-79,449
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	621,515	765
E230	EFFICIENCY & INNOVATION				
	This request would provide for a technical solution to securely transfer and store large data files from taxpayers to the Department of Taxation. This solution would allow for taxpayer access to upload large files and allow the auditors to retrieve and utilize the files.				
	The current audit process requires taxpayers to provide business records via multiple email attachments, voluminous mail shipments, in person drop off at the office, or by the auditor conducting a field visit and picking up the documents. For large audits, the taxpayer does not want to make copies of all documents, so they will drop originals off for auditors to use. These documents are then returned to the taxpayer after the audit. During the Covid-19 pandemic, in an effort to reduce in person contact, Audit Staff worked with the Information Technology Division to establish a FTP site for transmission of documents. This process is time consuming to set up, and requires a few months lead time in certain circumstances. Establishment of a Cloud Storage Solution would allow auditors access to complete electronic records to provide for more accurate and complete analysis. Additionally, this would create an efficiency by reducing the travel required to collect documentation from taxpayers.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,240	12,240
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	12,240	12,240
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	12,240	12,240
	TOTAL FOR CATEGORY 26	0	0	12,240	12,240
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	12,240	12,240
E710	EQUIPMENT REPLACEMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
	The Department did not receive sufficient funding in fiscal years 2020 and 2021 to get current on computer replacements. Therefore, this request is to replace computers, laptops, tablets, and software that should have been replaced in fiscal years 2018, 2019, 2020, and 2021, and those scheduled for replacement in fiscal years 2022 and 2023.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	329,862	71,326
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	329,862	71,326
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	329,862	71,326
	TOTAL FOR CATEGORY 26	0	0	329,862	71,326
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	329,862	71,326
E711	EQUIPMENT REPLACEMENT				
	This request funds replacement printer hardware that has exceeded its useful life.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	63,360	43,218
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	63,360	43,218
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	63,360	43,218
	TOTAL FOR CATEGORY 26	0	0	63,360	43,218
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	63,360	43,218
E713	EQUIPMENT REPLACEMENT				
	This request is for one-time funds to get current on printer hardware per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	48,961	1,500
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	48,961	1,500
EXPENDITURE					
26	INFORMATION SERVICES				
8240	NEW FURNISHINGS >\$5,000	0	0	0	1,500
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	48,961	0
	TOTAL FOR CATEGORY 26	0	0	48,961	1,500
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	48,961	1,500
E714	EQUIPMENT REPLACEMENT				
	This request funds replacement of essential information technology hardware that has exceeded its useful life. This equipment includes File Servers, SQL Server, Microsoft Windows Server Datacenter, UPS battery supplies, LCD projectors, and storage appliances.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	156,240	105,415
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	156,240	105,415
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,630	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	84,804	25,090
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	1,996	0
8370	COMPUTER HARDWARE >\$5,000	0	0	58,574	61,029
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,236	19,296
	TOTAL FOR CATEGORY 26	0	0	156,240	105,415
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	156,240	105,415
E720	NEW EQUIPMENT				
	This request funds new mobile office equipment for Auditor II & Auditor III positions. This equipment includes a laptop bag, USB flash drive, mobile document scanner, and a headset. These items enable the auditors to gather information and conduct business while out of the office meeting with taxpayers.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	30,250	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	30,250	0
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	30,250	0
	TOTAL FOR CATEGORY 26	0	0	30,250	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	30,250	0
E721	NEW EQUIPMENT				
	This request is for new Adobe Pro Licenses for 100 staff members. These licenses allow staff to create, convert, edit, and manage PDF work documents for increased productivity.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,300	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	31,300	0
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	31,300	0
	TOTAL FOR CATEGORY 26	0	0	31,300	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	31,300	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2361		38,507,308	37,664,079	41,521,062	41,389,659

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	38,507,308	37,664,079	41,521,062	41,389,659

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2560 NDVS - OFFICE OF VETERANS SERVICES

The Department of Veterans Services is responsible for advocating for and providing superior service to Nevada veterans and their families and to provide our communities and partners the opportunity to contribute in these endeavors. Through four major programs, the department assists veterans in preparing and submitting claims for benefits, provides skilled nursing care, provides dignified burial support and helps veterans successfully integrate into Nevada communities. Statutory Authority: NRS Chapter 417.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for fifty three employees and the associated operating costs of the memorial cemeteries, veteran support programs and administrative offices. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	2,359,585	2,193,183	2,814,304	2,879,523
2510	REVERSIONS	-140,616	0	0	0
3432	FEDERAL GRANT - III	20,358	0	20,358	20,358
3731	CEMETERY/INTERMENT FEES Revenue from the Veterans Administration to reimburse the state for the cost of burial services provided to veterans and their families. [See Attachment]	1,614,831	2,052,359	1,635,404	1,667,086
4326	TREASURER'S INTEREST DISTRIB	2,907	2	2,907	2,907
4669	TRANS FROM OTHER B/A SAME FUND Revenue received from BA 2561, Veterans Home Account, for oversight provided by BA 2560, Office of Veterans Services.	441,575	448,011	475,970	479,453
4670	TRANS FROM CARES ACT	14,095	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,312,735	4,693,555	4,948,943	5,049,327
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,467,609	2,787,049	2,817,526	2,900,096
5200	WORKERS COMPENSATION	42,775	45,550	45,952	46,230
5300	RETIREMENT	446,220	487,680	514,519	528,486
5400	PERSONNEL ASSESSMENT	13,791	13,986	13,179	13,179
5420	COLLECTIVE BARGAINING ASSESSMENT	216	0	216	216
5500	GROUP INSURANCE	307,787	498,200	498,200	498,200
5700	PAYROLL ASSESSMENT	4,726	4,682	4,682	4,682
5750	RETIRED EMPLOYEES GROUP INSURANCE	57,745	76,087	76,919	79,168
5800	UNEMPLOYMENT COMPENSATION	3,789	4,324	4,227	4,348
5810	OVERTIME PAY	7,543	0	7,543	7,543
5820	HOLIDAY PAY Cemeteries are required to staff Memorial Day services.	1,277	994	1,277	1,277
5830	COMP TIME PAYOFF	3,481	0	3,481	3,481
5840	MEDICARE	35,310	40,410	40,852	42,051
5860	BOARD AND COMMISSION PAY	3,280	2,720	3,280	3,280
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	24,811	0	24,811	24,811
5980	CALL BACK PAY	109	0	109	109
5990	LABOR LOAD RESERVE-FRINGE	-89	0	-89	-89

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	3,420,380	3,961,682	4,056,684	4,157,068
02	OUT-OF-STATE TRAVEL				
	Director and Deputy Director of Programs and Services attend National Association of State Directors of Veterans Affairs conferences.				
6100	PER DIEM OUT-OF-STATE	4,097	3,900	4,097	4,097
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	84	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	28	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,653	2,898	1,653	1,653
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	900	0	900	900
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 02	6,650	6,910	6,650	6,650
03	IN-STATE TRAVEL				
	Agency staff travel for meetings, facility needs, and outreach programs.				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6200	PER DIEM IN-STATE	6,496	10,146	6,496	6,496
6210	FS DAILY RENTAL IN-STATE	1,793	1,378	1,793	1,793
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,231	15,058	10,231	10,231
6215	NON-FS VEHICLE RENTAL IN-STATE	925	2,218	925	925
6230	PUBLIC TRANSPORTATION IN-STATE	27	117	27	27
6240	PERSONAL VEHICLE IN-STATE	1,630	3,302	1,630	1,630
6250	COMM AIR TRANS IN-STATE	9,807	15,999	9,807	9,807
7153	GASOLINE	102	199	102	102
7300	DUES AND REGISTRATIONS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 03	31,011	48,417	31,011	31,011
04	OPERATING EXPENSES				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	12,541	22,293	12,541	12,541
7021	OPERATING SUPPLIES-A	828	1,805	828	828
7022	OPERATING SUPPLIES-B	178	0	178	178
7026	OPERATING SUPPLIES-F	0	1,545	0	0
7040	NON-STATE PRINTING SERVICES	0	296	0	0
7044	PRINTING AND COPYING - C	4,826	6,380	4,826	4,826
7045	STATE PRINTING CHARGES	1,402	1,560	1,402	1,402
7050	EMPLOYEE BOND INSURANCE	195	160	160	160
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,196	2,162	2,196	2,196
7052	VEHICLE COMP & COLLISION INS	145	0	145	145

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT	4,539	4,530	4,530	4,530
7059	AG VEHICLE LIABILITY INSURANCE	375	0	375	375
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	16,586	25,447	16,586	16,586
7120	ADVERTISING & PUBLIC RELATIONS Employment ads	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	0	0
7152	DIESEL FUEL	27	0	27	27
7153	GASOLINE	625	0	625	625
7255	B & G LEASE ASSESSMENT	135	135	135	135
7280	OUTSIDE POSTAGE	818	1,963	818	818
7285	POSTAGE - STATE MAILROOM	2,477	3,598	2,477	2,477
7286	MAIL STOP-STATE MAILROM	12,445	12,445	12,445	12,445
7289	EITS PHONE LINE AND VOICEMAIL	792	724	792	792
7290	PHONE, FAX, COMMUNICATION LINE	18,005	7,774	18,005	18,005
7291	CELL PHONE/PAGER CHARGES	7,293	5,905	7,293	7,293
7296	EITS LONG DISTANCE CHARGES	1,138	1,317	1,138	1,138
7297	EITS 800 TOLL FREE CHARGES	70	761	70	70
7300	DUES AND REGISTRATIONS	0	800	0	0
7301	MEMBERSHIP DUES	1,300	0	1,300	1,300
7330	SPECIAL REPORT SERVICES & FEES	938	0	938	938
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,057	625	1,057	1,057
7390	CREDIT CARD DISCOUNT FEES	2,548	160	2,548	2,548
7430	PROFESSIONAL SERVICES Background investigation for new hires and volunteers.	-125	425	-125	-125
7460	EQUIPMENT PURCHASES < \$1,000	1,290	252	1,290	1,290
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	5,518	7,605	5,518	5,518
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	971	0	971	971
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
TOTAL FOR CATEGORY 04		101,133	110,681	101,089	101,089
10	ADOPT A VET DENTAL				
8780	AID TO NON-PROFIT ORGS	250,000	0	250,000	250,000
TOTAL FOR CATEGORY 10		250,000	0	250,000	250,000

12 ADVISORY COMMITTEE TRAVEL

Travel for Advisory Committee members to attend four mandated commission meetings.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	1,679	1,436	1,679	1,679
6240	PERSONAL VEHICLE IN-STATE	2,058	2,211	2,058	2,058
6250	COMM AIR TRANS IN-STATE	0	2,291	0	0
	TOTAL FOR CATEGORY 12	3,737	5,938	3,737	3,737
14	FERNLEY CEMETERY				
7020	OPERATING SUPPLIES	2,131	1,282	2,131	2,131
7021	OPERATING SUPPLIES-A	126	198	126	126
7022	OPERATING SUPPLIES-B	0	313	0	0
7025	OPERATING SUPPLIES-E	200	125	200	200
7026	OPERATING SUPPLIES-F	2,525	0	2,525	2,525
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	62	56	62	62
7045	STATE PRINTING CHARGES	225	68	225	225
7052	VEHICLE COMP & COLLISION INS	0	290	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	376	0	0
7061	CONTRACTS - A	6,345	8,060	6,345	6,345
7062	CONTRACTS - B	961	1,061	961	961
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	4,035	0	0
7090	EQUIPMENT REPAIR Repairs to agency equipment are ongoing as the equipment ages.	0	1,136	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	370	0	0
7132	ELECTRIC UTILITIES	5,148	7,451	5,148	5,148
7135	PROPANE UTILITIES	1,586	7,811	1,586	1,586
7136	GARBAGE DISPOSAL UTILITIES	5,085	2,616	5,085	5,085
7137	WATER & SEWER UTILITIES	45,962	59,228	45,962	45,962
7140	MAINTENANCE OF BLDGS AND GRDS	1,155	410	1,155	1,155
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,441	2,843	1,441	1,441
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	59	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	118	105	118	118
7152	DIESEL FUEL	594	732	594	594
7153	GASOLINE	286	474	286	286
7158	COMPRESSED NATURAL GAS, PROPANE	5,204	0	5,204	5,204
7176	PROTECTIVE GEAR Agency supplies staff with protective clothing.	362	744	362	362
7260	TAXES AND ASSESSMENTS	0	225	0	0
7280	OUTSIDE POSTAGE	228	410	228	228
7290	PHONE, FAX, COMMUNICATION LINE	22,402	17,390	22,402	22,402
7296	EITS LONG DISTANCE CHARGES	408	278	408	408
7340	INSPECTIONS & CERTIFICATIONS	585	755	585	585

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Annual certification of backflow preventer and hazard waste certification, per State Fire Marshal.				
7370	PUBLICATIONS AND PERIODICALS	48	0	48	48
7430	PROFESSIONAL SERVICES	1,919	384	1,919	1,919
7460	EQUIPMENT PURCHASES < \$1,000	0	506	0	0
7650	REFUNDS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,285	518	1,285	1,285
	TOTAL FOR CATEGORY 14	106,391	120,309	106,391	106,391
15	BOULDER CITY CEMETERY				
7020	OPERATING SUPPLIES	6,770	2,149	6,770	6,770
7021	OPERATING SUPPLIES-A	89	412	89	89
7022	OPERATING SUPPLIES-B	168	675	168	168
7023	OPERATING SUPPLIES-C	0	0	0	0
7025	OPERATING SUPPLIES-E	0	100	0	0
7026	OPERATING SUPPLIES-F	0	300	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	366	461	366	366
7045	STATE PRINTING CHARGES	90	222	90	90
7052	VEHICLE COMP & COLLISION INS	0	1,015	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	1,314	0	0
7061	CONTRACTS - A	0	19,056	0	0
7062	CONTRACTS - B	17,420	4,782	17,420	17,420
7063	CONTRACTS - C	2,285	0	2,285	2,285
7064	CONTRACTS - D	0	1,335	0	0
7065	CONTRACTS - E	0	4,997	0	0
7090	EQUIPMENT REPAIR	7,179	0	7,179	7,179
	Repairs to agency equipment are ongoing as the equipment ages.				
7091	EQUIPMENT REPAIR-A	0	0	0	0
	Repairs to agency equipment are ongoing as the equipment ages.				
7132	ELECTRIC UTILITIES	44,745	8,033	44,745	44,745
7135	PROPANE UTILITIES	0	791	0	0
7136	GARBAGE DISPOSAL UTILITIES	11,460	12,051	11,460	11,460
7137	WATER & SEWER UTILITIES	112,328	195,232	112,328	112,328
7140	MAINTENANCE OF BLDGS AND GRDS	6,918	0	6,918	6,918
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	38,653	19,744	38,653	38,653
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	581	274	581	581
7152	DIESEL FUEL	3,242	4,009	3,242	3,242
7153	GASOLINE	3,666	4,125	3,666	3,666
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	218	0	0
7157	VEHICLE SUPPLIES - OTHER	2,216	0	2,216	2,216

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7158	COMPRESSED NATURAL GAS, PROPANE	448	0	448	448
7176	PROTECTIVE GEAR Agency supplies staff with protective clothing.	1,583	2,366	1,583	1,583
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	163	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,901	6,153	4,901	4,901
7296	EITS LONG DISTANCE CHARGES	363	865	363	363
7340	INSPECTIONS & CERTIFICATIONS	227	377	227	227
7370	PUBLICATIONS AND PERIODICALS	48	0	48	48
7390	CREDIT CARD DISCOUNT FEES	156	0	156	156
7430	PROFESSIONAL SERVICES	2,745	3,660	2,745	2,745
7460	EQUIPMENT PURCHASES < \$1,000	203	3,040	203	203
7980	OPERATING LEASE PAYMENTS	1,738	2,318	1,738	1,738
8271	SPECIAL EQUIPMENT <\$5,000 - A	2,000	0	2,000	2,000
TOTAL FOR CATEGORY 15		272,588	300,237	272,588	272,588
16	ELKO COUNTY TRANSPORTATION SERVICES				
8505	EXPENDITURES ELKO CO	8,143	0	8,143	8,143
TOTAL FOR CATEGORY 16		8,143	0	8,143	8,143
17	HUMBOLDT TRANSPORTATION SERVICES				
7000	OPERATING	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
TOTAL FOR CATEGORY 17		0	0	0	0
18	NYE COUNTY TRANSPORTATION SERVICES				
8513	EXPENDITURES NYE CO	12,215	0	12,215	12,215
TOTAL FOR CATEGORY 18		12,215	0	12,215	12,215
19	VETERANS RELOCATION PROGRAM				
7000	OPERATING	0	0	0	0
TOTAL FOR CATEGORY 19		0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	125	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	22	0	0
7299	TELEPHONE & DATA WIRING	1,632	0	1,632	1,632
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	25,535	25,535	25,535	25,535

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	20,734	18,951	20,734	20,734
7554	EITS INFRASTRUCTURE ASSESSMENT	14,697	14,660	14,659	14,659
7556	EITS SECURITY ASSESSMENT	6,156	6,142	6,142	6,142
7771	COMPUTER SOFTWARE <\$5,000 - A	750	10,643	750	750
8271	SPECIAL EQUIPMENT <\$5,000 - A	409	0	409	409
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	542	0	0
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,724	0	0
8374	COMPUTER HARDWARE <\$5,000 - D	0	1,000	0	0
TOTAL FOR CATEGORY 26		69,913	85,344	69,861	69,861
30	TRAINING				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	6,052	0	0
6210	FS DAILY RENTAL IN-STATE	113	300	113	113
6240	PERSONAL VEHICLE IN-STATE	0	636	0	0
6250	COMM AIR TRANS IN-STATE	0	2,260	0	0
7020	OPERATING SUPPLIES	0	11	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	1,287	0	0
7300	DUES AND REGISTRATIONS	0	3,525	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
TOTAL FOR CATEGORY 30		113	14,071	113	113
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,466	3,567	2,466	2,466
TOTAL FOR CATEGORY 87		2,466	3,567	2,466	2,466
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	23,857	30,935	23,857	23,857
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		23,857	30,935	23,857	23,857
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	4,138	5,464	4,138	4,138
TOTAL FOR CATEGORY 89		4,138	5,464	4,138	4,138

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9166	TRANS FOR PRIOR YR GEN FD APP	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,312,735	4,693,555	4,948,943	5,049,327
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-135	-135
3731	CEMETERY/INTERMENT FEES	0	0	25,773	27,145
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	25,638	27,010
	EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-135	-135
	TOTAL FOR CATEGORY 26	0	0	-135	-135
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,101	1,101
	TOTAL FOR CATEGORY 87	0	0	1,101	1,101
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	26,515	27,778
	TOTAL FOR CATEGORY 88	0	0	26,515	27,778
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-1,843	-1,734
	TOTAL FOR CATEGORY 89	0	0	-1,843	-1,734
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	25,638	27,010
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Revenue to balance decision unit	0	0	166,770	199,100
3432	FEDERAL GRANT - III One time expenditure removed	0	0	-20,358	-20,358
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	146,412	178,742
	EXPENDITURE				
01	PERSONNEL				
5810	OVERTIME PAY	0	0	-7,543	-7,543

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	One time expenditure removed				
5830	COMP TIME PAYOFF	0	0	-3,481	-3,481
	One time expenditure removed				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-24,811	-24,811
	One time expenditure removed				
5980	CALL BACK PAY	0	0	-109	-109
	One time expenditure removed				
5990	LABOR LOAD RESERVE-FRINGE	0	0	89	89
	Adjustment to correct negative GL				
	TOTAL FOR CATEGORY 01	0	0	-35,855	-35,855
02	OUT-OF-STATE TRAVEL				
	Director and Deputy Director of Programs and Services attend National Association of State Directors of Veterans Affairs conferences.				
7300	DUES AND REGISTRATIONS	0	0	-900	-900
	Adjustment to properly classify expenses				
	TOTAL FOR CATEGORY 02	0	0	-900	-900
03	IN-STATE TRAVEL				
	Agency staff travel for meetings, facility needs, and outreach programs.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,679	6,679
	Reflects cost changes in the Fleet Services schedule				
7153	GASOLINE	0	0	-102	-102
	Adjustment to properly classify expenses				
	TOTAL FOR CATEGORY 03	0	0	6,577	6,577
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-34	-34
	Reflects insurance cost changes in the Agency Owned Property and Contents Schedule				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-187	-187
	Reflects insurance cost changes in the Agency Owned Vehicle Schedule				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	75	75
	Reflects cost changes in the Building Rent Non-Buildings and Grounds Schedule				
7110	NON-STATE OWNED OFFICE RENT	0	0	116,024	118,480
	Reflects cost changes in the Building Rent Non-Buildings and Grounds Schedule				
7153	GASOLINE	0	0	102	102
	Adjustment to properly classify expenses				
7255	B & G LEASE ASSESSMENT	0	0	567	567
	Reflects cost changes in the Building Rent Non-Buildings and Grounds Schedule				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	255	255
	Reflects cost changes in the EITS schedule				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	14,737	14,737
	Adjustment to include operating costs paid by gift fund accounts in FY20 [See Attachment]				
7299	TELEPHONE & DATA WIRING	0	0	1,632	1,632
	Adjustment to properly classify expenses				
7300	DUES AND REGISTRATIONS	0	0	900	900
	Adjustment to properly classify expenses				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS Reflects cost changes in the Vendor Services schedule	0	0	34	34
7390	CREDIT CARD DISCOUNT FEES Adjustment to properly classify expenses	0	0	156	156
7430	PROFESSIONAL SERVICES Reflects cost changes in the Vendor Services schedule	0	0	795	795
7460	EQUIPMENT PURCHASES < \$1,000 One time expenditure removed	0	0	-1,290	-1,290
7980	OPERATING LEASE PAYMENTS Reflects cost changes in the Vendor Services schedule	0	0	9,152	9,152
8330	OFFICE & OTHER EQUIP >\$5,000 One time expenditure removed	0	0	-971	-971
TOTAL FOR CATEGORY 04		0	0	141,947	144,403
10	ADOPT A VET DENTAL				
8780	AID TO NON-PROFIT ORGS One time expenditure removed	0	0	-250,000	-250,000
TOTAL FOR CATEGORY 10		0	0	-250,000	-250,000
14	FERNLEY CEMETERY				
7020	OPERATING SUPPLIES Adjustment to include operating costs paid by gift fund accounts in FY20 [See Attachment]	0	0	13,401	13,401
7052	VEHICLE COMP & COLLISION INS Reflects insurance cost changes in the Agency Owned Vehicle Schedule	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE Reflects insurance cost changes in the Agency Owned Vehicle Schedule	0	0	188	188
7061	CONTRACTS - A Reflects cost changes in the Vendor Services schedule	0	0	-1,325	-1,325
7062	CONTRACTS - B Reflects cost changes in the Vendor Services schedule	0	0	405	405
7132	ELECTRIC UTILITIES Adjustment to include operating costs paid by gift fund accounts in FY20 [See Attachment]	0	0	1,720	1,720
7135	PROPANE UTILITIES Adjustment to include operating costs paid by gift fund accounts in FY20 [See Attachment]	0	0	6,173	6,173
7136	GARBAGE DISPOSAL UTILITIES Adjustment to include operating costs paid by gift fund accounts in FY20 [See Attachment]	0	0	423	423
7137	WATER & SEWER UTILITIES Adjustment to include operating costs paid by gift fund accounts in FY20 [See Attachment]	0	0	24,638	24,638
7158	COMPRESSED NATURAL GAS, PROPANE Adjustment to include operating costs paid by gift fund accounts in FY20 [See Attachment]	0	0	-5,204	-5,204
7290	PHONE, FAX, COMMUNICATION LINE Adjustment to include operating costs paid by gift fund accounts in FY20 [See Attachment]	0	0	2,339	2,339
7430	PROFESSIONAL SERVICES Reflects cost changes in the Vendor Services schedule	0	0	-143	-143

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS Reflects cost changes in the Vendor Services schedule	0	0	334	334
TOTAL FOR CATEGORY 14		0	0	43,094	43,094
15	BOULDER CITY CEMETERY				
7052	VEHICLE COMP & COLLISION INS Reflects insurance cost changes in the Agency Owned Vehicle Schedule	0	0	725	725
7059	AG VEHICLE LIABILITY INSURANCE Reflects insurance cost changes in the Agency Owned Vehicle Schedule	0	0	938	938
7062	CONTRACTS - B Reflects cost changes in the Vendor Services schedule	0	0	8,125	8,125
7063	CONTRACTS - C Reflects cost changes in the Vendor Services schedule	0	0	695	695
7132	ELECTRIC UTILITIES Adjustment to include operating costs paid by gift fund accounts in FY20 [See Attachment]	0	0	22,571	22,571
7135	PROPANE UTILITIES Adjustment to include operating costs paid by gift fund accounts in FY20 [See Attachment]	0	0	2,096	2,096
7136	GARBAGE DISPOSAL UTILITIES Adjustment to include operating costs paid by gift fund accounts in FY20 [See Attachment]	0	0	9,981	9,981
7137	WATER & SEWER UTILITIES Adjustment to include operating costs paid by gift fund accounts in FY20 and projections for FY22-23 [See Attachment]	0	0	211,536	241,410
7158	COMPRESSED NATURAL GAS, PROPANE Adjustment to include operating costs paid by gift fund accounts in FY20 [See Attachment]	0	0	-448	-448
7290	PHONE, FAX, COMMUNICATION LINE Adjustment to include operating costs paid by gift fund accounts in FY20 [See Attachment]	0	0	1,528	1,528
7390	CREDIT CARD DISCOUNT FEES Adjustment to properly classify expenses	0	0	-156	-156
7430	PROFESSIONAL SERVICES Reflects cost changes in the Vendor Services schedule	0	0	1,098	1,098
7460	EQUIPMENT PURCHASES < \$1,000 One time expenditure removed	0	0	-203	-203
7980	OPERATING LEASE PAYMENTS Reflects cost changes in the Vendor Services schedule	0	0	696	696
8271	SPECIAL EQUIPMENT <\$5,000 - A One time expenditure removed	0	0	-2,000	-2,000
TOTAL FOR CATEGORY 15		0	0	257,182	287,056
16	ELKO COUNTY TRANSPORTATION SERVICES				
8505	EXPENDITURES ELKO CO One time expenditure removed	0	0	-8,143	-8,143
TOTAL FOR CATEGORY 16		0	0	-8,143	-8,143
18	NYE COUNTY TRANSPORATION SERVICES				
8513	EXPENDITURES NYE CO One time expenditure removed	0	0	-12,215	-12,215

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 18	0	0	-12,215	-12,215
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING Adjustment to properly classify expenses	0	0	-1,632	-1,632
7547	EITS BUSINESS PRODUCTIVITY SUITE Reflects cost changes in the EITS schedule	0	0	7,516	7,516
7771	COMPUTER SOFTWARE <\$5,000 - A One time expenditure removed	0	0	-750	-750
8271	SPECIAL EQUIPMENT <\$5,000 - A One time expenditure removed	0	0	-409	-409
	TOTAL FOR CATEGORY 26	0	0	4,725	4,725
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	146,412	178,742
E710	EQUIPMENT REPLACEMENT This request replaces equipment needed to operate the Southern Nevada Memorial Cemetery and computer hardware per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	277,313	17,367
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	277,313	17,367
EXPENDITURE					
05	EQUIPMENT				
8390	MISCELLANEOUS EQUIPMENT >\$5,000	0	0	42,446	12,565
	TOTAL FOR CATEGORY 05	0	0	42,446	12,565
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,825	0
8370	COMPUTER HARDWARE >\$5,000	0	0	132,623	4,802
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	94,419	0
	TOTAL FOR CATEGORY 26	0	0	234,867	4,802
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	277,313	17,367
E800	COST ALLOCATION This request funds a cost allocation transfer from budget account 2569 to budget account 2560 for a portion of the costs of the Administrative Office. A similar allocation is already in place for the support of the Southern Nevada State Veterans Home. This request provides consistency in the allocation of the costs of the Administrative Office. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-142,791	-143,836
4669	TRANS FROM OTHER B/A SAME FUND	0	0	142,791	143,836
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2560	4,312,735	4,693,555	5,398,306	5,272,446

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2560	4,312,735	4,693,555	5,398,306	5,272,446

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2561 NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT

The Nevada State Veterans Home (the Home) is a 180 bed state-skilled nursing care facility. The Home, dedicated on June 28, 2002, admitted its first residents on August 12, 2002. The Home provides 24-hour skilled nursing care to eligible veterans, spouses of veterans, and Gold Star Parents who had a child who died while in military service. A minimum of 75% of the Home's residents must be veterans. The 180 bed facility consists of three 60 bed wings and is located on 50 acres in Boulder City. One of the Home's three wings houses a secured care unit intended for residents with severe dementia. The Home is certified by Medicaid, Medicare, and the US Department of Veterans Affairs. The Home provides a full range of services including: physicians; laboratory; pharmacy; physical, occupational, respiratory and speech therapy; dental; social and spiritual services; medical records; activities; transportation; maintenance; dietary; barber; laundry; housekeeping; and financial services. The Home's primary mission is "Caring for Nevada's Heroes." Statutory Authority: NRS Chapter 417.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 186.49 full time equivalent employees and the associated operating costs of the Southern Nevada State Veterans Home. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,266,731	7,932,612	8,721,174	15,418,841
2512	BALANCE FORWARD TO NEW YEAR	-7,932,612	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3574	VA PER DIEM REIMBURSEMENT VA Per-Diem payments for room and board and skilled nursing services.	11,077,093	10,320,779	13,481,497	15,697,344
3575	MEDICARE Medicare payments for room and board and skilled nursing services.	2,400,438	1,688,872	3,345,777	3,950,029
3802	PATIENT COLLECTIONS Private insurance payments for room and board and skilled nursing services.	4,288,916	4,612,568	4,307,618	4,318,038
3817	HOSPICE REIMBURSEMENT Reimbursements from hospice care providers.	497,325	156,794	753,547	927,567
3860	MEDICAID CHARGES Medicaid payments for room and board and skilled nursing services.	5,504,278	4,402,813	7,388,465	8,560,145
4111	CLARK CO RECEIPTS Clark County Social Services payments for room and board and skilled nursing services.	209,388	208,540	244,738	264,592
4200	INSURANCE RECOVERIES Secondary insurance payments for room and board and skilled nursing services.	153,014	226,040	161,791	166,366
4252	EXCESS PROPERTY SALES	4,112	0	4,112	4,112
	TOTAL REVENUES FOR DECISION UNIT B000	21,468,683	29,549,018	38,408,719	49,307,034
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	8,939,561	9,814,314	9,933,233	10,200,024
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5200	WORKERS COMPENSATION	156,076	158,610	160,596	161,601
5300	RETIREMENT	1,523,317	1,642,276	1,629,739	1,672,306
5400	PERSONNEL ASSESSMENT	49,195	49,887	49,888	49,888
5420	COLLECTIVE BARGAINING ASSESSMENT	1,056	0	1,056	1,056
5500	GROUP INSURANCE	1,390,555	1,748,400	1,748,400	1,757,800
5700	PAYROLL ASSESSMENT	16,540	16,385	16,475	16,475
5750	RETIRED EMPLOYEES GROUP INSURANCE	209,063	267,942	271,189	278,441
5800	UNEMPLOYMENT COMPENSATION	15,745	15,206	14,910	15,310
5810	OVERTIME PAY	1,077,193	627,311	1,077,193	1,077,193

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Legislatively approved overtime for staff at the facility. The Nevada State Veterans Home has a continued need for Overtime as it is a 24/7 facility that needs to meet a 1:8 ratio with residents. When an employee calls in sick or has annual leave approved, overtime is needed to cover the shifts that are left vacant.				
5820	HOLIDAY PAY	154,636	162,102	154,636	154,636
	Legislatively approved Holiday Pay. The Nevada State Veterans Home has a continued need for Holiday Pay as it is a 24/7 facility which requires some clinical staff to work on the holidays.				
5830	COMP TIME PAYOFF	1,367	0	1,367	1,367
5840	MEDICARE	147,386	142,333	144,057	147,892
5880	SHIFT DIFFERENTIAL PAY	149,583	165,459	149,583	149,583
	Legislatively approved Shift Differential pay. The Nevada State Veterans Home has a continued need for Shift Differential pay as it is a 24/7 facility which requires different shifts to maintain the operations of the home and take care of the residents that reside there.				
5882	SHIFT DIFFERENTIAL OVERTIME	20,451	0	20,451	20,451
5910	STANDBY PAY	22,625	44,232	22,625	22,625
	Legislatively approved Standby Pay for the facility. The Nevada State Veterans Home has a continued need for Standby pay as it is a 24/7 facility which requires key staff in facilities and IT to be available 24/7 if something was to occur so that it could be fixed without affecting the safety of the residents.				
5940	DANGEROUS DUTY PAY	29	0	29	29
5960	TERMINAL SICK LEAVE PAY	2,500	0	2,500	2,500
5970	TERMINAL ANNUAL LEAVE PAY	60,287	0	60,287	60,287
5980	CALL BACK PAY	0	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0
	TOTAL FOR CATEGORY 01	13,937,165	14,854,457	15,458,214	15,789,464
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,531	4,214	3,531	3,531
6210	FS DAILY RENTAL IN-STATE	505	301	505	505
6215	NON-FS VEHICLE RENTAL IN-STATE	561	172	561	561
6230	PUBLIC TRANSPORTATION IN-STATE	0	224	0	0
6240	PERSONAL VEHICLE IN-STATE	450	216	450	450
6250	COMM AIR TRANS IN-STATE	7,209	7,170	7,209	7,209
	TOTAL FOR CATEGORY 03	12,256	12,297	12,256	12,256
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	74,709	48,686	74,709	74,709
7021	OPERATING SUPPLIES-A	9,721	1,745	9,721	9,721
7022	OPERATING SUPPLIES-B	72,985	56,768	72,985	72,985
7023	OPERATING SUPPLIES-C	33,466	10,659	33,466	33,466
7024	OPERATING SUPPLIES-D	90	4,854	90	90
7025	OPERATING SUPPLIES-E	10,713	13,096	10,713	10,713
7026	OPERATING SUPPLIES-F	2,713	2,079	2,713	2,713
7027	OPERATING SUPPLIES-G	27,899	6,972	27,899	27,899
7029	OPERATING SUPPLIES-I	-351	2,134	-351	-351
7030	FREIGHT CHARGES	0	0	0	0
7034	FREIGHT CHARGES - D	18	0	18	18
7040	NON-STATE PRINTING SERVICES	4,171	41	4,171	4,171

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C	24,803	15,740	24,803	24,803
7045	STATE PRINTING CHARGES	680	956	680	680
7050	EMPLOYEE BOND INSURANCE	683	560	563	563
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	22,890	22,676	22,890	22,890
7052	VEHICLE COMP & COLLISION INS	1,305	1,015	1,305	1,305
7054	AG TORT CLAIM ASSESSMENT	15,884	15,854	15,941	15,941
7059	AG VEHICLE LIABILITY INSURANCE	1,689	1,314	1,689	1,689
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
7060	CONTRACTS	25,365	19,440	25,365	25,365
7062	CONTRACTS - B	492,844	537,648	492,844	492,844
7063	CONTRACTS - C	0	0	0	0
7069	CONTRACTS - I	146,053	180,221	146,053	146,053
7072	CONTRACTS - L	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	720	0	720	720
7110	NON-STATE OWNED OFFICE RENT	50,360	23,134	50,360	50,360
7112	NON-STATE OWNED RENTAL MISC	7,950	0	7,950	7,950
7120	ADVERTISING & PUBLIC RELATIONS Staff and Resident Recruitment, Newspaper/Radio/TV advertising.	100	427	100	100
7130	BOTTLED WATER	571	0	571	571
7140	MAINTENANCE OF BLDGS AND GRDS	712	0	712	712
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,521	1,036	2,521	2,521
7152	DIESEL FUEL	2,994	2,563	2,994	2,994
7153	GASOLINE	6,720	4,360	6,720	6,720
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,475	6,823	5,475	5,475
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	0	436	0	0
7180	MED/DENT SVCS - NON-CONTRACT	-105	0	-105	-105
7181	MED/DENT SVCS - NON-CONTRACT-A	67	0	67	67
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	15,358	0	15,358	15,358
7186	MED/DENT SUPP - NON-CONTRACT-A	1,651	0	1,651	1,651
7187	MED/DENT SUPP - NON-CONTRACT-B	29	0	29	29
7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	0	0
7255	B & G LEASE ASSESSMENT	122	122	122	122
7270	LATE FEES AND PENALTIES	211	0	211	211
7280	OUTSIDE POSTAGE	537	636	537	537
7285	POSTAGE - STATE MAILROOM	3,344	4,529	3,344	3,344
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	140	35	140	140
7290	PHONE, FAX, COMMUNICATION LINE	23,285	23,097	23,285	23,285
7291	CELL PHONE/PAGER CHARGES	14,529	7,082	14,529	14,529
7296	EITS LONG DISTANCE CHARGES	5,373	5,435	5,373	5,373
7300	DUES AND REGISTRATIONS	0	4,400	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7301	MEMBERSHIP DUES	1,454	0	1,454	1,454
7330	SPECIAL REPORT SERVICES & FEES	424	0	424	424
7340	INSPECTIONS & CERTIFICATIONS Regulating Agency Permits: Skilled Nursing Facility, Kitchen Health Certificate, Dept. Air Quality.	16,656	10,846	16,656	16,656
7370	PUBLICATIONS AND PERIODICALS	818	0	818	818
7380	EMPLOYEE MOVING COSTS	3,830	0	3,830	3,830
7385	STAFF PHYSICALS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	10,829	0	10,829	10,829
7430	PROFESSIONAL SERVICES	62,266	3,877	62,266	62,266
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	2,812	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	374	0	0
7632	MISCELLANEOUS GOODS, MAT - B	384	0	384	384
7634	MISCELLANEOUS GOODS, MAT - D	0	0	0	0
7650	REFUNDS	267	0	267	267
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	11,122	0	11,122	11,122
7980	OPERATING LEASE PAYMENTS	36,040	16,272	36,040	36,040
7981	OPERATING LEASE PAYMENTS - A	2,057	0	2,057	2,057
7982	OPERATING LEASE PAYMENTS - B	26,530	18,795	26,530	26,530
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	971	0	971	971
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
TOTAL FOR CATEGORY 04		1,287,131	1,082,051	1,287,068	1,287,068
05	EQUIPMENT				
7020	OPERATING SUPPLIES	150	0	150	150
7030	FREIGHT CHARGES	310	0	310	310
7063	CONTRACTS - C	7,976	0	7,976	7,976
7140	MAINTENANCE OF BLDGS AND GRDS	985	0	985	985
7145	MAINTENANCE OF BLDGS AND GRDS-E	360	0	360	360
7180	MED/DENT SVCS - NON-CONTRACT	1,078	0	1,078	1,078
7460	EQUIPMENT PURCHASES < \$1,000	6,407	0	6,407	6,407
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,846	0	9,846	9,846
8270	SPECIAL EQUIPMENT >\$5,000	56,448	64,346	56,448	56,448
8271	SPECIAL EQUIPMENT <\$5,000 - A	91,337	64,593	91,337	91,337
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	0	0
8360	AUTOMOBILES - NEW	0	41,884	0	0
TOTAL FOR CATEGORY 05		174,897	170,823	174,897	174,897
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	1,366	8,345	1,366	1,366
7021	OPERATING SUPPLIES-A	0	1,106	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7022	OPERATING SUPPLIES-B	0	9,381	0	0
7023	OPERATING SUPPLIES-C	0	144	0	0
7025	OPERATING SUPPLIES-E	0	8,952	0	0
7026	OPERATING SUPPLIES-F	0	324	0	0
7027	OPERATING SUPPLIES-G	0	4,072	0	0
7029	OPERATING SUPPLIES-I	0	136	0	0
7030	FREIGHT CHARGES	0	497	0	0
7044	PRINTING AND COPYING - C	0	5,785	0	0
7060	CONTRACTS	13,467	34,593	13,467	13,467
7061	CONTRACTS - A	0	28,403	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	43,082	32,027	43,082	43,082
7069	CONTRACTS - I	0	0	0	0
7070	CONTRACTS - J	12,547	14,654	12,547	12,547
7075	MED/HEALTH CARE CONTRACTS	67,341	0	67,341	67,341
7076	PHARMACEUTICAL CONTRACTS	2,461	0	2,461	2,461
7090	EQUIPMENT REPAIR	17,457	0	17,457	17,457
7132	ELECTRIC UTILITIES	0	17,759	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	26	0	0
7137	WATER & SEWER UTILITIES	0	9,543	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	117,147	79,283	117,147	117,147
7145	MAINTENANCE OF BLDGS AND GRDS-E	89,085	117,046	89,085	89,085
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	94	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	3,174	0	0
7152	DIESEL FUEL	0	1,354	0	0
7153	GASOLINE	106	1,218	106	106
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7176	PROTECTIVE GEAR	0	58	0	0
7180	MED/DENT SVCS - NON-CONTRACT	3,849	14,635	3,849	3,849
7181	MED/DENT SVCS - NON-CONTRACT-A	3,851	7,631	3,851	3,851
7183	MED/DENT SVCS - NON-CONTRACT-C	0	1,378	0	0
7185	MED/DENT SUPP - NON-CONTRACT	42,418	71,738	42,418	42,418
7186	MED/DENT SUPP - NON-CONTRACT-A	0	45,849	0	0
7187	MED/DENT SUPP - NON-CONTRACT-B	0	4,625	0	0
7280	OUTSIDE POSTAGE	8	0	8	8
7290	PHONE, FAX, COMMUNICATION LINE	0	2,084	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,504	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspection for Clark County license, etc.	1,809	3,824	1,809	1,809
7430	PROFESSIONAL SERVICES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,296	0	1,296	1,296
7960	RENTALS FOR LAND/EQUIPMENT	26,940	0	26,940	26,940
7980	OPERATING LEASE PAYMENTS	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	126	0	126	126
7982	OPERATING LEASE PAYMENTS - B	702	0	702	702
8174	CIP INSPECTION TRANSFER	0	0	0	0
TOTAL FOR CATEGORY 07		445,058	531,242	445,058	445,058
08	FOOD SERVICE				
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	1,289,663	1,218,730	1,289,663	1,289,663
TOTAL FOR CATEGORY 08		1,289,663	1,218,730	1,289,663	1,289,663
10	PHARMACY				
7076	PHARMACEUTICAL CONTRACTS	436,449	200,000	436,449	436,449
TOTAL FOR CATEGORY 10		436,449	200,000	436,449	436,449
13	MEDICAL SERVICES				
7020	OPERATING SUPPLIES	3,825	0	3,825	3,825
7025	OPERATING SUPPLIES-E	0	1,388	0	0
7075	MED/HEALTH CARE CONTRACTS	1,601,785	1,112,458	1,601,785	1,601,785
7076	PHARMACEUTICAL CONTRACTS	60	0	60	60
7180	MED/DENT SVCS - NON-CONTRACT	43,853	20,241	43,853	43,853
7181	MED/DENT SVCS - NON-CONTRACT-A	20,414	4,544	20,414	20,414
7183	MED/DENT SVCS - NON-CONTRACT-C	8,318	7,580	8,318	8,318
7185	MED/DENT SUPP - NON-CONTRACT	261,825	71,242	261,825	261,825
7186	MED/DENT SUPP - NON-CONTRACT-A	100,064	20,619	100,064	100,064
7187	MED/DENT SUPP - NON-CONTRACT-B	3,197	187,574	3,197	3,197
7193	STIPENDS - C	-90	0	-90	-90
7385	STAFF PHYSICALS	-420	0	-420	-420
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,914	0	4,914	4,914
7960	RENTALS FOR LAND/EQUIPMENT	8,980	0	8,980	8,980
7981	OPERATING LEASE PAYMENTS - A	10,291	0	10,291	10,291
7983	OPERATING LEASE PAYMENTS - C	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 13		2,067,016	1,425,646	2,067,016	2,067,016
15	TRANS TO PUBLIC WORKS BOARD				
9017	TRANS TO PUBLIC WORKS BOARD	350,000	0	350,000	350,000
TOTAL FOR CATEGORY 15		350,000	0	350,000	350,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	1,800	0	0
7021	OPERATING SUPPLIES-A	0	45	0	0
7022	OPERATING SUPPLIES-B	0	744	0	0
7023	OPERATING SUPPLIES-C	0	10,753	0	0
7024	OPERATING SUPPLIES-D	0	778	0	0
7027	OPERATING SUPPLIES-G	0	1,215	0	0
7029	OPERATING SUPPLIES-I	0	85	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	92,586	32,068	92,586	92,586
7074	HARDWARE LICENSE/MNT CONTRACTS	20	0	20	20
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7076	PHARMACEUTICAL CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	4,360	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	9	0	0
7152	DIESEL FUEL	0	1,086	0	0
7153	GASOLINE	0	694	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	5,398	0	0
7183	MED/DENT SVCS - NON-CONTRACT-C	0	1,780	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	371	0	0
7280	OUTSIDE POSTAGE	0	71	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	4,436	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,625	0	0
7294	CONFERENCE CALL CHARGES	2,289	0	2,289	2,289
7299	TELEPHONE & DATA WIRING	500	0	500	500
7390	CREDIT CARD DISCOUNT FEES	2,035	0	2,035	2,035
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	984	0	984	984
7511	EITS DATABASE ADMINISTRATOR	0	54	0	0
7531	EITS DISK STORAGE	3,543	120	3,543	3,543
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	6,384	6,384	6,384	6,384
7546	EITS DATABASE HOSTING	0	3,353	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	102,667	89,770	102,667	102,667
7548	EITS SERVER HOSTING - VIRTUAL	10,278	966	10,278	10,278
7554	EITS INFRASTRUCTURE ASSESSMENT	51,434	51,306	51,581	51,581
7556	EITS SECURITY ASSESSMENT	21,548	21,495	21,610	21,610

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7770	COMPUTER SOFTWARE >\$5,000	0	2,179	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	19,469	13,891	19,469	19,469
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
7982	OPERATING LEASE PAYMENTS - B	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	329	0	329	329
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	263	8,820	263	263
8370	COMPUTER HARDWARE >\$5,000	33,393	0	33,393	33,393
8371	COMPUTER HARDWARE <\$5,000 - A	11,815	37,123	11,815	11,815
TOTAL FOR CATEGORY 26		359,537	302,779	359,746	359,746
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,085	2,306	1,085	1,085
6130	PUBLIC TRANS OUT-OF-STATE	131	82	131	131
6140	PERSONAL VEHICLE OUT-OF-STATE	0	45	0	0
6150	COMM AIR TRANS OUT-OF-STATE	435	1,012	435	435
6200	PER DIEM IN-STATE	0	1,142	0	0
6240	PERSONAL VEHICLE IN-STATE	129	143	129	129
6250	COMM AIR TRANS IN-STATE	0	858	0	0
7030	FREIGHT CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	4,400	600	4,400	4,400
7302	REGISTRATION FEES	586	0	586	586
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	998	0	0
TOTAL FOR CATEGORY 30		6,766	7,186	6,766	6,766
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7132	ELECTRIC UTILITIES	189,582	207,092	189,582	189,582
7134	NATURAL GAS UTILITIES	57,702	39,878	57,702	57,702
7135	PROPANE UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	55,341	44,012	55,341	55,341
7137	WATER & SEWER UTILITIES	103,316	115,278	103,316	103,316
7138	OTHER UTILITIES	20,345	20,434	20,345	20,345
7270	LATE FEES AND PENALTIES	409	0	409	409
TOTAL FOR CATEGORY 59		426,695	426,694	426,695	426,695
86	RESERVE				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	8,721,174	15,418,841	25,985,906

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	8,721,174	15,418,841	25,985,906
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	25,520	49,139	25,520	25,520
	TOTAL FOR CATEGORY 87	25,520	49,139	25,520	25,520
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	52,389	65,349	52,389	52,389
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	52,389	65,349	52,389	52,389
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	156,566	33,440	156,566	156,566
	TOTAL FOR CATEGORY 89	156,566	33,440	156,566	156,566
90	TRANSFER TO B/A 2560				
	[See Attachment]				
9158	TRANSFERS-INTRAFUND	441,575	448,011	441,575	441,575
	TOTAL FOR CATEGORY 90	441,575	448,011	441,575	441,575
	TOTAL EXPENDITURES FOR DECISION UNIT B000	21,468,683	29,549,018	38,408,719	49,307,034
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	Revenue projections are calculated using the Geometric Mean Method [See Attachment]				
3574	VA PER DIEM REIMBURSEMENT	0	0	-40,901	-40,901
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-40,901	-40,901
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-506	-506
	TOTAL FOR CATEGORY 26	0	0	-506	-506
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	23,619	23,619
	TOTAL FOR CATEGORY 87	0	0	23,619	23,619
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	59,112	59,112
	TOTAL FOR CATEGORY 88	0	0	59,112	59,112
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-123,126	-123,126

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 89	0	0	-123,126	-123,126
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-40,901	-40,901
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	REVENUE				
00	REVENUE				
	Revenue projections are calculated using the Geometric Mean Method [See Attachment]				
3574	VA PER DIEM REIMBURSEMENT	0	0	353,931	494,068
	Revenue to balance decision unit				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	353,931	494,068
	EXPENDITURE				
01	PERSONNEL SERVICES				
5830	COMP TIME PAYOFF	0	0	-1,367	-1,367
	One time expenditure removed				
5960	TERMINAL SICK LEAVE PAY	0	0	-2,500	-2,500
	One time expenditure removed				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-60,287	-60,287
	One time expenditure removed				
	TOTAL FOR CATEGORY 01	0	0	-64,154	-64,154
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,516	1,516
	Adjustment to properly classify expenses				
7029	OPERATING SUPPLIES-I	0	0	351	351
	Adjustment to correct negative GL				
7030	FREIGHT CHARGES	0	0	310	310
	Adjustment to properly classify expenses				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-214	-214
	Reflects insurance cost changes in the Agency Owned Property and Contents Schedule				
7052	VEHICLE COMP & COLLISION INS	0	0	-290	-290
	Reflects insurance cost changes in the Agency Owned Vehicle Schedule				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-375	-375
	Reflects insurance cost changes in the Agency Owned Vehicle Schedule				
7060	CONTRACTS	0	0	4,125	4,125
	Reflects cost changes in the Vendor Services schedule				
7062	CONTRACTS - B	0	0	71,687	71,687
	Reflects cost changes in the Vendor Services schedule				
7069	CONTRACTS - I	0	0	71,197	71,197
	Reflects cost changes in the Vendor Services schedule				
7075	MED/HEALTH CARE CONTRACTS	0	0	-720	-720
	Reflects cost changes in the Vendor Services schedule				
7110	NON-STATE OWNED OFFICE RENT	0	0	-50,360	-50,360
	Reflects cost changes in the Building Rent Non-Buildings and Grounds Schedule				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7112	NON-STATE OWNED RENTAL MISC Reflects cost changes in the Building Rent Non-Buildings and Grounds Schedule	0	0	-7,950	-7,950
7140	MAINTENANCE OF BLDGS AND GRDS Adjustment to properly classify expenses	0	0	-712	-712
7153	GASOLINE Adjustment to properly classify expenses	0	0	106	106
7180	MED/DENT SVCS - NON-CONTRACT Adjustment to correct negative GL	0	0	105	105
7181	MED/DENT SVCS - NON-CONTRACT-A Adjustment to properly classify expenses	0	0	-67	-67
7185	MED/DENT SUPP - NON-CONTRACT Adjustment to properly classify expenses	0	0	-15,358	-15,358
7186	MED/DENT SUPP - NON-CONTRACT-A Adjustment to properly classify expenses	0	0	-1,651	-1,651
7187	MED/DENT SUPP - NON-CONTRACT-B Adjustment to properly classify expenses	0	0	-29	-29
7255	B & G LEASE ASSESSMENT Reflects cost changes in the Building Rent Non-Buildings and Grounds Schedule	0	0	-122	-122
7280	OUTSIDE POSTAGE Adjustment to properly classify expenses	0	0	8	8
7289	EITS PHONE LINE AND VOICEMAIL Reflects cost changes in the EITS schedule	0	0	105	105
7294	CONFERENCE CALL CHARGES Adjustment to properly classify expenses	0	0	2,289	2,289
7299	TELEPHONE & DATA WIRING Adjustment to properly classify expenses	0	0	500	500
7370	PUBLICATIONS AND PERIODICALS Reflects cost changes in the Vendor Services schedule	0	0	-430	-430
7380	EMPLOYEE MOVING COSTS One time expenditure removed	0	0	-3,830	-3,830
7390	CREDIT CARD DISCOUNT FEES Category correction [See Attachment]	0	0	2,035	2,035
7430	PROFESSIONAL SERVICES Reflects cost changes in the Vendor Services schedule	0	0	-55,548	-55,548
7960	RENTALS FOR LAND/EQUIPMENT Reflects cost changes in the Vendor Services schedule	0	0	-3,754	-3,754
7980	OPERATING LEASE PAYMENTS Reflects cost changes in the Vendor Services schedule	0	0	-7,916	-7,916
7981	OPERATING LEASE PAYMENTS - A Reflects cost changes in the Vendor Services schedule	0	0	-2,057	-2,057
7982	OPERATING LEASE PAYMENTS - B Reflects cost changes in the Vendor Services schedule	0	0	-26,530	-26,530
8330	OFFICE & OTHER EQUIP >\$5,000 One time expenditure removed	0	0	-971	-971
TOTAL FOR CATEGORY 04		0	0	-24,550	-24,550

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
7020	OPERATING SUPPLIES Adjustment to properly classify expenses	0	0	-150	-150
7030	FREIGHT CHARGES Adjustment to properly classify expenses	0	0	-310	-310
7063	CONTRACTS - C Reflects cost changes in the Vendor Services schedule	0	0	-7,976	-7,976
7140	MAINTENANCE OF BLDGS AND GRDS Adjustment to properly classify expenses	0	0	-985	-985
7145	MAINTENANCE OF BLDGS AND GRDS-E Adjustment to properly classify expenses	0	0	-360	-360
7180	MED/DENT SVCS - NON-CONTRACT Adjustment to properly classify expenses	0	0	-1,078	-1,078
7460	EQUIPMENT PURCHASES < \$1,000 One time expenditure removed	0	0	-6,407	-6,407
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A One time expenditure removed	0	0	-9,846	-9,846
8270	SPECIAL EQUIPMENT >\$5,000 One time expenditure removed	0	0	-56,448	-56,448
8271	SPECIAL EQUIPMENT <\$5,000 - A One time expenditure removed	0	0	-91,337	-91,337
	TOTAL FOR CATEGORY 05	0	0	-174,897	-174,897
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES Adjustment to properly classify expenses	0	0	-1,366	-1,366
7060	CONTRACTS Reflects cost changes in the Vendor Services schedule	0	0	126,498	126,498
7063	CONTRACTS - C Reflects cost changes in the Vendor Services schedule	0	0	22,086	22,725
7070	CONTRACTS - J Reflects cost changes in the Vendor Services schedule	0	0	-7,297	-7,297
7075	MED/HEALTH CARE CONTRACTS Reflects cost changes in the Vendor Services schedule	0	0	-67,341	-67,341
7076	PHARMACEUTICAL CONTRACTS Reflects cost changes in the Vendor Services schedule	0	0	-2,461	-2,461
7140	MAINTENANCE OF BLDGS AND GRDS Adjustment to properly classify expenses	0	0	1,697	1,697
7145	MAINTENANCE OF BLDGS AND GRDS-E Adjustment to properly classify expenses	0	0	360	360
7153	GASOLINE Adjustment to properly classify expenses	0	0	-106	-106
7180	MED/DENT SVCS - NON-CONTRACT Adjustment to properly classify expenses	0	0	-3,849	-3,849
7181	MED/DENT SVCS - NON-CONTRACT-A Adjustment to properly classify expenses	0	0	-3,851	-3,851

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7185	MED/DENT SUPP - NON-CONTRACT Adjustment to properly classify expenses	0	0	-42,418	-42,418
7280	OUTSIDE POSTAGE Adjustment to properly classify expenses	0	0	-8	-8
7460	EQUIPMENT PURCHASES < \$1,000 One time expenditure removed	0	0	-1,296	-1,296
7960	RENTALS FOR LAND/EQUIPMENT Reflects cost changes in the Vendor Services schedule	0	0	155,580	155,580
7981	OPERATING LEASE PAYMENTS - A Reflects cost changes in the Vendor Services schedule	0	0	-126	-126
7982	OPERATING LEASE PAYMENTS - B Reflects cost changes in the Vendor Services schedule	0	0	-702	-702
TOTAL FOR CATEGORY 07		0	0	175,400	176,039
08	FOOD SERVICE				
7064	CONTRACTS - D Reflects cost changes in the Vendor Services schedule	0	0	166,337	166,337
TOTAL FOR CATEGORY 08		0	0	166,337	166,337
10	PHARMACY				
7076	PHARMACEUTICAL CONTRACTS Reflects cost changes in the Vendor Services schedule	0	0	49,507	71,646
TOTAL FOR CATEGORY 10		0	0	49,507	71,646
13	MEDICAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS Reflects cost changes in the Vendor Services schedule	0	0	546,801	660,677
7076	PHARMACEUTICAL CONTRACTS Reflects cost changes in the Vendor Services schedule	0	0	-60	-60
7180	MED/DENT SVCS - NON-CONTRACT Adjustment to properly classify expenses	0	0	4,927	4,927
7181	MED/DENT SVCS - NON-CONTRACT-A Adjustment to properly classify expenses	0	0	3,918	3,918
7185	MED/DENT SUPP - NON-CONTRACT Adjustment to properly classify expenses	0	0	57,776	57,776
7186	MED/DENT SUPP - NON-CONTRACT-A Adjustment to properly classify expenses	0	0	1,651	1,651
7187	MED/DENT SUPP - NON-CONTRACT-B Adjustment to properly classify expenses	0	0	29	29
7193	STIPENDS - C Adjustment to correct negative GL	0	0	90	90
7385	STAFF PHYSICALS Adjustment to correct negative GL	0	0	420	420
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A One time expenditure removed	0	0	-4,914	-4,914

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7960	RENTALS FOR LAND/EQUIPMENT Reflects cost changes in the Vendor Services schedule	0	0	3,398	3,398
7981	OPERATING LEASE PAYMENTS - A Reflects cost changes in the Vendor Services schedule	0	0	3,009	3,009
TOTAL FOR CATEGORY 13		0	0	617,045	730,921
15	TRANS TO PUBLIC WORKS BOARD				
9017	TRANS TO PUBLIC WORKS BOARD One time expenditure removed	0	0	-350,000	-350,000
TOTAL FOR CATEGORY 15		0	0	-350,000	-350,000
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Reflects cost changes in the Vendor Services schedule	0	0	-13,707	-13,707
7074	HARDWARE LICENSE/MNT CONTRACTS Reflects cost changes in the Vendor Services schedule	0	0	-20	-20
7294	CONFERENCE CALL CHARGES Adjustment to properly classify expenses	0	0	-2,289	-2,289
7299	TELEPHONE & DATA WIRING Adjustment to properly classify expenses	0	0	-500	-500
7390	CREDIT CARD DISCOUNT FEES Adjustment to properly classify expenses	0	0	-2,035	-2,035
7460	EQUIPMENT PURCHASES < \$1,000 One time expenditure removed	0	0	-984	-984
7531	EITS DISK STORAGE Reflects cost changes in the EITS schedule	0	0	4,676	4,676
7547	EITS BUSINESS PRODUCTIVITY SUITE Reflects cost changes in the EITS schedule	0	0	3,006	3,006
7771	COMPUTER SOFTWARE <\$5,000 - A One time expenditure removed	0	0	-19,469	-19,469
8271	SPECIAL EQUIPMENT <\$5,000 - A One time expenditure removed	0	0	-329	-329
8291	TELEPHONE SYSTEM EQUIPMENT - A One time expenditure removed	0	0	-263	-263
8370	COMPUTER HARDWARE >\$5,000 One time expenditure removed	0	0	-33,393	-33,393
8371	COMPUTER HARDWARE <\$5,000 - A One time expenditure removed	0	0	-11,815	-11,815
TOTAL FOR CATEGORY 26		0	0	-77,122	-77,122
30	TRAINING				
7300	DUES AND REGISTRATIONS Reflects cost changes in the Vendor Services schedule	0	0	1,650	1,650
7302	REGISTRATION FEES Reflects cost changes in the Vendor Services schedule	0	0	320	320

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 30	0	0	1,970	1,970
90	TRANSFER TO B/A 2560 [See Attachment]				
9158	TRANSFERS-INTRAFUND Adjustment to reflect increased share of costs in 2560 [See Attachment]	0	0	34,395	37,878
	TOTAL FOR CATEGORY 90	0	0	34,395	37,878
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	353,931	494,068
E710	EQUIPMENT REPLACEMENT This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE Revenue projections are calculated using the Geometric Mean Method [See Attachment]				
3574	VA PER DIEM REIMBURSEMENT	0	0	476,962	48,594
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	476,962	48,594
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	308,240	0
	TOTAL FOR CATEGORY 07	0	0	308,240	0
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,000	2,000
7770	COMPUTER SOFTWARE >\$5,000	0	0	3,922	3,922
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,130	0
8370	COMPUTER HARDWARE >\$5,000	0	0	12,331	8,695
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	147,339	33,977
	TOTAL FOR CATEGORY 26	0	0	168,722	48,594
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	476,962	48,594
	TOTAL REVENUES FOR BUDGET ACCOUNT 2561	21,468,683	29,549,018	39,198,711	49,808,795
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2561	21,468,683	29,549,018	39,198,711	49,808,795

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2569 NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT

The Northern Nevada Veterans Home is a 96 bed state-skilled nursing care facility consisting of 12 eight-bed clustered residential units in three 32-room neighborhoods. It includes facilities for administrative offices, receiving/storage, nursing offices and other support operations. Also included is an exciting town center with: physical therapy, dining hall, beauty and barber shop, store, coffee shop, chapel and activity center. The Northern Nevada Veterans Home provides 24-hour skilled nursing care to eligible veterans, spouses of veterans and Gold Star Parents who had a child who died while in military service. Statutory Authority: NRS Chapter 417.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for four employees and the associated operating costs of the contractually operated Northern Nevada State Veterans Home. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	334,727	343,983	508,529	518,702
2510	REVERSIONS	-683,279	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	909,984	0	0	1,787,226
3574	FED REIMBURSEMENT	3,352,567	5,776,800	4,788,258	4,787,213
	Federal VA Per Diem payments that pass to the contracted operator Avalon. \$10 per resident day is held back as an administrative fee.				
3722	MISCELLANEOUS PROGRAM FEES	0	153,456	0	0
4202	SIIS REFUNDS	10,115,056	0	10,115,056	10,115,056
4353	MISCELLANEOUS REFUNDS	0	0	1,597,837	1,727,329
	Cost settlement from contracted operator if net equity exceeds the allowable one month reserve of federal per diem payments.				
4654	TRANSFER FROM INTERIM FINANCE	1,157,052	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	1,747	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		15,187,854	6,274,239	17,009,680	18,935,526
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	248,432	237,957	250,041	258,519
5200	WORKERS COMPENSATION	3,140	3,484	3,496	3,485
5300	RETIREMENT	24,470	47,677	49,771	51,109
5400	PERSONNEL ASSESSMENT	1,061	1,076	1,076	1,076
5500	GROUP INSURANCE	32,315	37,600	37,600	37,600
5700	PAYROLL ASSESSMENT	357	353	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,209	6,496	6,825	7,058
5800	UNEMPLOYMENT COMPENSATION	343	370	375	388
5840	MEDICARE	3,229	3,451	3,626	3,748
TOTAL FOR CATEGORY 01		318,556	338,464	353,163	363,336
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	948	184	948	948
6210	FS DAILY RENTAL IN-STATE	0	361	0	0
6240	PERSONAL VEHICLE IN-STATE	40	174	40	40
6250	COMM AIR TRANS IN-STATE	0	461	0	0
TOTAL FOR CATEGORY 03		988	1,180	988	988

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7020	OPERATING SUPPLIES	3,066	403	3,066	3,066
7021	OPERATING SUPPLIES-A	138	73	138	138
7030	FREIGHT CHARGES	25	0	25	25
7040	NON-STATE PRINTING SERVICES	25	0	25	25
7044	PRINTING AND COPYING - C	351	271	351	351
7050	EMPLOYEE BOND INSURANCE	15	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8	0	8	8
7054	AG TORT CLAIM ASSESSMENT	342	342	342	342
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
7060	CONTRACTS	4,599,012	5,776,800	4,599,012	4,599,012
7073	SOFTWARE LICENSE/MNT CONTRACTS	418	0	418	418
7110	NON-STATE OWNED OFFICE RENT	16,787	151,727	16,787	16,787
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,548	0	1,548	1,548
7154	VEHICLE OPERATION - A	7	0	7	7
7255	B & G LEASE ASSESSMENT	73	73	73	73
7280	OUTSIDE POSTAGE	12	13	12	12
7290	PHONE, FAX, COMMUNICATION LINE	1,057	669	1,057	1,057
7291	CELL PHONE/PAGER CHARGES	1,824	741	1,824	1,824
7296	EITS LONG DISTANCE CHARGES	331	244	331	331
7302	REGISTRATION FEES	30	0	30	30
7340	INSPECTIONS & CERTIFICATIONS	7	0	7	7
7370	PUBLICATIONS AND PERIODICALS	20	0	20	20
7430	PROFESSIONAL SERVICES	76	0	76	76
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	334	0	334	334
7980	OPERATING LEASE PAYMENTS	143	0	143	143
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8360	AUTOMOBILES - NEW	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	4,625,649	5,931,376	4,625,646	4,625,646
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
19	TITLE NEEDED				
7460	EQUIPMENT PURCHASES < \$1,000	580	0	580	580
8270	SPECIAL EQUIPMENT >\$5,000	118,437	0	118,437	118,437
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,464	0	3,464	3,464
8330	OFFICE & OTHER EQUIP >\$5,000	970	0	970	970
8371	COMPUTER HARDWARE <\$5,000 - A	1,099	0	1,099	1,099
	TOTAL FOR CATEGORY 19	124,550	0	124,550	124,550
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	1	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,420	1,496	1,420	1,420
7554	EITS INFRASTRUCTURE ASSESSMENT	1,109	1,106	1,106	1,106
7556	EITS SECURITY ASSESSMENT	465	464	464	464
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	61	0	61	61
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	3,055	3,067	3,051	3,051
30	TRAINING				
6000	TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,787,226	3,702,899
	TOTAL FOR CATEGORY 86	0	0	1,787,226	3,702,899
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	152	0	0
	TOTAL FOR CATEGORY 87	0	152	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9166	TRANS FOR PRIOR YR GEN FD APP	10,115,056	0	10,115,056	10,115,056
	TOTAL FOR CATEGORY 93	10,115,056	0	10,115,056	10,115,056
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,187,854	6,274,239	17,009,680	18,935,526

M100 STATEWIDE INFLATION
REVENUE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
	Amounts based on projections by contracted operator. [See Attachment]				
3574	FED REIMBURSEMENT	0	0	143	143
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	143	143
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-9	-9
	TOTAL FOR CATEGORY 26	0	0	-9	-9
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	152	152
	TOTAL FOR CATEGORY 87	0	0	152	152
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	143	143
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
	Amounts based on projections by contracted operator. [See Attachment]				
2501	APPROPRIATION CONTROL Reduction in SGF to balance decision unit	0	0	-140,921	-140,921
3574	FED REIMBURSEMENT Funds the change in Cat 04 7060 related to the contracted operator in the Vendor Services Schedule	0	0	732,805	866,010
4202	SIIS REFUNDS One time expenditure removed	0	0	-10,115,056	-10,115,056
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-9,523,172	-9,389,967
EXPENDITURE					
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This cost now part of the cost allocation transfer in E800	0	0	-8	-8
7052	VEHICLE COMP & COLLISION INS Reflects insurance cost changes in the Agency Owned Vehicle Schedule	0	0	435	435
7059	AG VEHICLE LIABILITY INSURANCE Reflects insurance cost changes in the Agency Owned Vehicle Schedule	0	0	563	563
705A	NON B&G - PROP. & CONT. INSURANCE One time expenditure removed	0	0	8	8
7060	CONTRACTS Reflects the change in Cat 04 7060 related to the contracted operator in the Vendor Services Schedule	0	0	729,185	862,390
7073	SOFTWARE LICENSE/MNT CONTRACTS One time expenditure removed	0	0	-418	-418
7110	NON-STATE OWNED OFFICE RENT This cost now part of the cost allocation transfer in E800	0	0	-16,787	-16,787
7302	REGISTRATION FEES	0	0	-30	-30

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	One time expenditure removed				
7370	PUBLICATIONS AND PERIODICALS	0	0	-20	-20
	One time expenditure removed				
7430	PROFESSIONAL SERVICES	0	0	-76	-76
	One time expenditure removed				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-334	-334
	Reflects cost increase in the EITS schedule relating to the Business Productivity Suite				
7980	OPERATING LEASE PAYMENTS	0	0	-143	-143
	One time expenditure removed				
TOTAL FOR CATEGORY 04		0	0	712,375	845,580
19	TITLE NEEDED				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-580	-580
	One time expenditure removed				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-118,437	-118,437
	One time expenditure removed				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-3,464	-3,464
	One time expenditure removed				
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	-970	-970
	One time expenditure removed				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,099	-1,099
	One time expenditure removed				
TOTAL FOR CATEGORY 19		0	0	-124,550	-124,550
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	3,619	3,619
	Reflects cost changes in the Vendor Services schedule				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	501	501
	Reflects cost increase in the EITS schedule relating to the Business Productivity Suite				
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-61	-61
	One time expenditure removed				
TOTAL FOR CATEGORY 26		0	0	4,059	4,059
93	RESERVE FOR REVERSION TO GENERAL FUND				
9166	TRANS FOR PRIOR YR GEN FD APP	0	0	-10,115,056	-10,115,056
	One time expenditure removed				
TOTAL FOR CATEGORY 93		0	0	-10,115,056	-10,115,056
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-9,523,172	-9,389,967
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
	Amounts based on projections by contracted operator. [See Attachment]				
4353	MISCELLANEOUS REFUNDS	0	0	25,236	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	25,236	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	25,236	0
	TOTAL FOR CATEGORY 26	0	0	25,236	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	25,236	0
E800	COST ALLOCATION				
	This request funds a cost allocation transfer from budget account 2569 to budget account 2560 for a portion of the costs of the Administrative Office. A similar allocation is already in place for the support of the Southern Nevada State Veterans Home. This request provides consistency in the allocation of the costs of the Administrative Office. [See Attachment]				
REVENUE					
00	REVENUE				
	Amounts based on projections by contracted operator. [See Attachment]				
3574	FED REIMBURSEMENT	0	0	142,791	143,836
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	142,791	143,836
EXPENDITURE					
90	TRANSFER TO BA 2560				
9158	TRANSFERS-INTRAFUND	0	0	142,791	143,836
	TOTAL FOR CATEGORY 90	0	0	142,791	143,836
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	142,791	143,836
TOTAL REVENUES FOR BUDGET ACCOUNT 2569		15,187,854	6,274,239	7,654,678	9,689,538
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2569		15,187,854	6,274,239	7,654,678	9,689,538

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2580 DETR - EQUAL RIGHTS COMMISSION

The mission of the Nevada Equal Rights Commission (NERC) is to foster and protect the rights of all people of the state reasonably to seek, obtain, and hold employment and housing, and seek and be granted services in places of public accommodation without discrimination, distinction or restriction as prohibited by state and federal discrimination laws. NERC oversees the state's equal employment opportunity program, providing mediation, investigation, and resolution of employment discrimination complaints related to race, religion, color, age (over 40), sex, disability, sexual orientation, gender identity or expression, or national origin. NERC partners with the federal Equal Employment Opportunity Commission in resolving these complaints. NERC also has jurisdiction in Nevada over discrimination in housing and places of public accommodation. Statutory Authority: NRS 233.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,494,056	1,559,386	2,027,301	2,066,647
2510	REVERSIONS	-151,304	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	543,488	0	0	0
3435	FED EEOC CONTRACT	515,680	477,541	515,680	515,680
	Federal EEOC Contract - This funding is from the Federal Equal Employment Opportunity Commission (EEOC). Each federal fiscal year the Nevada Equal Rights Commission obtains a contract to resolve cases of alleged discrimination in partnership with EEOC. This contract starts on October 1 of each year. The current request is based on the FY17 payment which calculates the following: 675 closed cases @ \$700 each = \$472,500 37 intake services @ \$70 each = \$2,590 1 EEOC/FEPA training @ \$1,500 = \$1,500 1 FEPA engagement funding @ \$1,000 = \$1,000 Grand Total = \$477,590				
4254	MISCELLANEOUS REVENUE	600	555	613	613
	Miscellaneous Revenue - The majority of the funds received in this general ledger represent payment for copies, as provided in NRS 239.052, and for "witness fees" upon receipt of subpoenas, as per 28 U.S.C. --+ 1821 and NRS 50.225. A 3-year average is used in projecting the annual amount (Average of SFY16 \$506, SFY17 \$760, SFY18 \$400 = \$1,666 / 3 = \$555).				
TOTAL REVENUES FOR DECISION UNIT B000		2,402,520	2,037,482	2,543,594	2,582,940
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	892,024	975,698	989,206	1,021,060
5200	WORKERS COMPENSATION	14,866	15,535	15,824	15,834
5300	RETIREMENT	196,691	213,647	206,898	212,999
5400	PERSONNEL ASSESSMENT	4,774	4,841	4,841	4,841
5500	GROUP INSURANCE	144,550	169,200	169,200	169,200
5700	PAYROLL ASSESSMENT	1,605	1,590	1,590	1,590
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,875	26,636	27,005	27,875
5800	UNEMPLOYMENT COMPENSATION	1,345	1,512	1,483	1,532
5810	OVERTIME PAY	672	0	672	672
5840	MEDICARE	12,556	14,146	14,345	14,807
5860	BOARD AND COMMISSION PAY	320	2,400	320	320
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		1,290,278	1,425,205	1,431,384	1,470,730
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,374	1,671	1,374	1,374

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	393	345	393	393
6215	NON-FS VEHICLE RENTAL IN-STATE	0	41	0	0
6240	PERSONAL VEHICLE IN-STATE	340	503	340	340
6250	COMM AIR TRANS IN-STATE	1,951	2,826	1,951	1,951
	TOTAL FOR CATEGORY 03	4,058	5,386	4,058	4,058
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	5,343	9,172	5,343	5,343
7027	OPERATING SUPPLIES-G	607	979	607	607
7030	FREIGHT CHARGES	250	1,127	250	250
7040	NON-STATE PRINTING SERVICES	0	46	0	0
7043	PRINTING AND COPYING - B	0	184	0	0
7044	PRINTING AND COPYING - C	3,553	3,324	3,553	3,553
7045	STATE PRINTING CHARGES	1,430	1,341	1,430	1,430
7050	EMPLOYEE BOND INSURANCE	67	55	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	60	0	60	60
7054	AG TORT CLAIM ASSESSMENT	1,541	1,538	1,539	1,539
705A	NON B&G - PROP. & CONT. INSURANCE	0	60	0	0
7060	CONTRACTS	72,820	58,291	72,820	72,820
7072	CONTRACTS - L	0	926	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,740	1,900	1,740	1,740
7074	HARDWARE LICENSE/MNT CONTRACTS	1,157	749	1,157	1,157
7110	NON-STATE OWNED OFFICE RENT	76,598	79,323	76,598	76,598
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	13	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	586	91	586	586
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	0	0
7255	B & G LEASE ASSESSMENT	562	562	562	562
7280	OUTSIDE POSTAGE	1,850	1,789	1,850	1,850
7285	POSTAGE - STATE MAILROOM	4,464	6,067	4,464	4,464
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,219	1,067	1,219	1,219
7291	CELL PHONE/PAGER CHARGES	1,943	1,896	1,943	1,943
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	273	275	273	273
7304	DUES AND REGISTRATIONS-B	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES This request funds employee identification badges paid to the Nevada Department of Motor Vehicles.	0	17	0	0
7430	PROFESSIONAL SERVICES	512	318	512	512
7460	EQUIPMENT PURCHASES < \$1,000	0	328	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0
7467	EQUIP > \$1,000 LESS THAN \$5,000 - C	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	63	0	63	63
7637	NOTARY FEE APPLY OR RENEW	35	0	35	35
7961	RENTALS FOR LAND/EQUIPMENT- A	0	1,780	0	0
7980	OPERATING LEASE PAYMENTS	5,976	4,093	5,976	5,976
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		185,138	179,800	185,123	185,123
26	INFORMATION SERVICES				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,373	11,969	8,373	8,373
7554	EITS INFRASTRUCTURE ASSESSMENT	4,991	4,979	4,979	4,979
7556	EITS SECURITY ASSESSMENT	2,091	2,086	2,086	2,086
7771	COMPUTER SOFTWARE <\$5,000 - A	0	184	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	19,574	0	19,574	19,574
8372	COMPUTER HARDWARE <\$5,000 - B	622	0	622	622
TOTAL FOR CATEGORY 26		35,651	19,218	35,634	35,634
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,078	276	2,078	2,078
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	34	0	0
6130	PUBLIC TRANS OUT-OF-STATE	99	9	99	99
6140	PERSONAL VEHICLE OUT-OF-STATE	78	13	78	78
6150	COMM AIR TRANS OUT-OF-STATE	1,004	242	1,004	1,004
6200	PER DIEM IN-STATE	0	834	0	0
6210	FS DAILY RENTAL IN-STATE	0	148	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	30	0	30	30
6250	COMM AIR TRANS IN-STATE	0	497	0	0
7303	DUES AND REGISTRATIONS-A	2,388	0	2,388	2,388
7304	DUES AND REGISTRATIONS-B	613	2,511	613	613
TOTAL FOR CATEGORY 30		6,290	4,564	6,290	6,290
81	DEPARTMENT-WIDE COST ALLOCATION				
This category includes generally allocable costs from Administrative Services (Budget Account 3272), Research and Analysis (Budget Account 3273) and Information Processing and Development (Budget Account 3274).					
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7395	COST ALLOCATION - B	116,710	131,768	116,710	116,710
7396	COST ALLOCATION - C	142,935	176,588	142,935	142,935
TOTAL FOR CATEGORY 81		259,645	308,356	259,645	259,645
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	919	1,470	919	919
	TOTAL FOR CATEGORY 87	919	1,470	919	919
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,501	1,961	1,501	1,501
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	1,501	1,961	1,501	1,501
89	AG COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
7391	ATTORNEY GENERAL COST ALLOC This was a one-time expense related to replacement of failing telephone equipment.	70,678	91,522	70,678	70,678
	TOTAL FOR CATEGORY 89	70,678	91,522	70,678	70,678
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	548,362	0	548,362	548,362
	TOTAL FOR CATEGORY 93	548,362	0	548,362	548,362
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,402,520	2,037,482	2,543,594	2,582,940
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,812	21,812
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	21,812	21,812
	EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-43	-43
	TOTAL FOR CATEGORY 26	0	0	-43	-43
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	551	551
	TOTAL FOR CATEGORY 87	0	0	551	551
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	460	460
	TOTAL FOR CATEGORY 88	0	0	460	460
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	20,844	20,844
	TOTAL FOR CATEGORY 89	0	0	20,844	20,844
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	21,812	21,812

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-515,051	-523,093
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-515,051	-523,093
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This adjustment removes a one-time expense.	0	0	-672	-672
5860	BOARD AND COMMISSION PAY This adjustment re-aligns Board and Commission pay for the 2022 - 2023 Biennium. [See Attachment]	0	0	7,704	7,704
	TOTAL FOR CATEGORY 01	0	0	7,032	7,032
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is an adjustment calculated through the statewide property and content insurance schedule.	0	0	-60	-60
705A	NON B&G - PROP. & CONT. INSURANCE This is an adjustment made through the statewide property and content insurance schedule.	0	0	60	60
7060	CONTRACTS This is an adjustment calculated from changes in the vendor schedule.	0	0	44,211	45,961
7110	NON-STATE OWNED OFFICE RENT This is an adjustment calculated from the Non-Buildings and Grounds Rent Schedule.	0	0	1,122	1,874
7430	PROFESSIONAL SERVICES The consequence of not correcting the position classification is that ESD will continue to face workload distribution, recruitment, and retention challenges related to the incorrectly classified position.	0	0	15,306	1,006
7961	RENTALS FOR LAND/EQUIPMENT- A This is an adjustment made through changes/additions in the vendor schedule.	0	0	1,965	1,965
7980	OPERATING LEASE PAYMENTS This is an adjustment calculated from changes in the vendor schedule.	0	0	-1,851	-1,603
	TOTAL FOR CATEGORY 04	0	0	60,753	49,203
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment is calculated from changes to the EITS Schedule.	0	0	668	668
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment removes one-time expenditures.	0	0	-19,574	-19,574
8372	COMPUTER HARDWARE <\$5,000 - B This adjustment removes one-time expenditures.	0	0	-622	-622
	TOTAL FOR CATEGORY 26	0	0	-19,528	-19,528
30	TRAINING				
7303	DUES AND REGISTRATIONS-A This is an adjustment calculated from changes in the vendor schedule.	0	0	-2,388	-2,388
7304	DUES AND REGISTRATIONS-B	0	0	4,911	4,911

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This is an adjustment calculated from changes in the vendor schedule.				
	TOTAL FOR CATEGORY 30	0	0	2,523	2,523
81	DEPARTMENT-WIDE COST ALLOCATION				
	This category includes generally allocable costs from Administrative Services (Budget Account 3272), Research and Analysis (Budget Account 3273) and Information Processing and Development (Budget Account 3274).				
7395	COST ALLOCATION - B	0	0	-13,878	-12,103
7396	COST ALLOCATION - C	0	0	-3,591	-1,858
	TOTAL FOR CATEGORY 81	0	0	-17,469	-13,961
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-548,362	-548,362
	TOTAL FOR CATEGORY 93	0	0	-548,362	-548,362
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-515,051	-523,093
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,707	7,552
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	5,707	7,552
	EXPENDITURE				
81	DEPARTMENT-WIDE COST ALLOCATION				
	This category includes generally allocable costs from Administrative Services (Budget Account 3272), Research and Analysis (Budget Account 3273) and Information Processing and Development (Budget Account 3274).				
7395	COST ALLOCATION - B	0	0	2,530	2,390
7396	COST ALLOCATION - C	0	0	3,177	5,162
	TOTAL FOR CATEGORY 81	0	0	5,707	7,552
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	5,707	7,552
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,155	25,285
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	35,155	25,285
	EXPENDITURE				
81	DEPARTMENT-WIDE COST ALLOCATION				
	This category includes generally allocable costs from Administrative Services (Budget Account 3272), Research and Analysis (Budget Account 3273) and Information Processing and Development (Budget Account 3274).				
7395	COST ALLOCATION - B	0	0	8,732	8,489
7396	COST ALLOCATION - C	0	0	26,423	16,796
	TOTAL FOR CATEGORY 81	0	0	35,155	25,285
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	35,155	25,285

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL REVENUES FOR BUDGET ACCOUNT 2580		2,402,520	2,037,482	2,091,217	2,114,496
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2580		2,402,520	2,037,482	2,091,217	2,114,496

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2600 TOURISM - INDIAN COMMISSION

The mission of the Nevada Indian Commission (NIC) is to ensure the well-being of American Indian citizens statewide through development and enhancement of the government to government relationship between the State of Nevada and Indian Tribes, and through education for a greater cultural understanding of the state's first citizens. The NIC strives for social and economic equality for all American Indian people living in the state, while embracing traditional, cultural, and spiritual American Indian values. The NIC serves as the liaison between the state and the 20 federally recognized tribes comprised of 27 separate tribes, bands, and community councils. Statutory Authority: NRS 233A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriation requested to fund 75% of total budget request for the 19-21 Biennium. Remaining 25% to be funded from a transfer from the Nevada Division of Tourism in revenue GL 4663.	239,140	247,990	248,921	252,986
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3801	NAC PROJECT GRANT Revenue authority in this GL is related to the project grant from the Nevada Arts Council (NAC) that is used to support the Stewart Father's Day Powwow held annually in June. This revenue source funds category 11. The Commission has received an annual grant from NAC to support the Stewart Father's Day Powwow since fiscal year 2016.	4,500	4,465	4,500	4,500
4663	TRANS FROM COMMISSION ON TOUR General Fund appropriation requested to fund 75% of total budget request for the 19-21 Biennium. Remaining 25% to be funded from a transfer from the Nevada Division of Tourism in revenue GL 4663.	78,613	88,577	82,973	84,329
4669	TRANS FROM OTHER B/A SAME FUND	9,051	0	9,051	9,051
4709	TRANS FROM HISTORIC PRESERVATION	83,994	0	83,994	83,994
TOTAL REVENUES FOR DECISION UNIT B000		415,298	341,032	429,439	434,860
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	143,101	164,786	158,359	162,600
5200	WORKERS COMPENSATION	3,330	2,600	2,620	2,625
5300	RETIREMENT	36,424	41,229	40,977	41,968
5400	PERSONNEL ASSESSMENT	597	807	807	807
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	24,345	28,200	28,200	28,200
5700	PAYROLL ASSESSMENT	200	265	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,349	4,498	4,323	4,439
5800	UNEMPLOYMENT COMPENSATION	221	255	237	244
5830	COMP TIME PAYOFF	2	0	2	2
5840	MEDICARE	2,052	2,388	2,297	2,358
5860	BOARD AND COMMISSION PAY	1,200	1,040	1,200	1,200
5970	TERMINAL ANNUAL LEAVE PAY	2,691	0	2,691	2,691
TOTAL FOR CATEGORY 01		217,524	246,068	241,990	247,411
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling out-of-state on the agency's behalf.	166	1,611	166	166
6110	FS DAILY RENTAL OUT-OF-STATE	0	49	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6130	This object reflects motor pool costs for employees traveling out-of-state on the agency's behalf. PUBLIC TRANS OUT-OF-STATE	0	175	0	0
6140	This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling out-of-state on the agency's behalf. PERSONAL VEHICLE OUT-OF-STATE	7	579	7	7
6150	This object reflects airport parking costs and mileage reimbursement to and from the airport for employees traveling out-of-state on the agency's behalf. COMM AIR TRANS OUT-OF-STATE	476	2,785	476	476
TOTAL FOR CATEGORY 02		649	5,199	649	649
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A This object reflects the cost of miscellaneous travel expenses such as internet access at hotels and other travel costs incurred by employees traveling on the agency's behalf that cannot be classified in one of the other travel object codes.	0	0	0	0
6200	PER DIEM IN-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling in-state on the agency's behalf.	1,330	2,813	1,330	1,330
6210	FS DAILY RENTAL IN-STATE This object reflects motor pool costs for employees traveling in-state on the agency's behalf.	469	935	469	469
6215	NON-FS VEHICLE RENTAL IN-STATE This object reflects non-motor pool rental costs for employees traveling in-state on the agency's behalf.	132	187	132	132
6230	PUBLIC TRANSPORTATION IN-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling in-state on the agency's behalf.	64	0	64	64
6240	PERSONAL VEHICLE IN-STATE This object reflects airport parking costs and mileage reimbursement to and from the airport for employees traveling in-state on the agency's behalf.	701	1,676	701	701
6250	COMM AIR TRANS IN-STATE This object reflects the cost of airfare and associated costs (baggage fees and travel agent fees if applicable) for employees traveling in-state on the agency's behalf.	2,261	2,617	2,261	2,261
TOTAL FOR CATEGORY 03		4,957	8,228	4,957	4,957
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This object reflects the cost of office supply purchases.	973	2,370	973	973
7040	NON-STATE PRINTING SERVICES This object reflects costs associated with printing costs outside State Printing.	0	76	0	0
7044	PRINTING AND COPYING - C This object includes the monthly costs of copies and printing on the agency copy machine.	537	880	537	537
7045	STATE PRINTING CHARGES This object reflects the cost of State Printing services for printing business cards, envelopes, letterhead, and other printed material.	0	454	0	0
7050	EMPLOYEE BOND INSURANCE Costs paid to Risk Management for Employee Bond Insurance.	12	10	9	9
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This object includes costs paid to Risk Management for Property and Content Insurance.	486	0	486	486

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT Payroll driven costs paid to the Office of the Attorney General for Self-Insured General Liability Claims (Tort Claims).	257	256	256	256
705B	B&G - PROP. & CONT. INSURANCE	0	481	0	0
7060	CONTRACTS This object reflects costs for Assured Document Destruction (shredding services), and Dynagraphic Printing (business cards).	289	0	289	289
7100	STATE OWNED BLDG RENT-B&G This object includes costs are calculated in NEBS automatically based on the information found on the B&G Rent Schedule (not entered at agency level).	35,574	36,471	35,574	35,574
7223	OTHER (NON-EITS) EDP COSTS - A This object includes non-EITS costs paid for long distance services.	30	0	30	30
7285	POSTAGE - STATE MAILROOM This object reflects the cost of postage for items sent via regular mail or interoffice through the State Mailroom.	386	497	386	386
7286	MAIL STOP-STATE MAILROM This object reflects the cost of postage for items sent via regular mail or interoffice through the State Mailroom.	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL This object reflects costs paid to Enterprise Information Technology Services (EITS) for phone line and voicemail. These costs are schedule driven (not entered at agency level). See EITS Schedule.	769	560	769	769
7290	PHONE, FAX, COMMUNICATION LINE This object reflects the costs paid to AT&T for services including phone lines and teleconference services (excluding long distance charges).	198	401	198	198
7291	CELL PHONE/PAGER CHARGES This object reflects charges for state owned cell phones.	733	0	733	733
7296	EITS LONG DISTANCE CHARGES This object includes costs paid to the Enterprise Information Technology Services (EITS) for long distance services.	510	69	510	510
7301	MEMBERSHIP DUES This object includes costs for membership dues for the Executive Director. Specific expenditures are outlined in more detail in the Vendor Services schedule.	0	250	0	0
7302	REGISTRATION FEES This object includes registration costs for annual conferences that will continue in the fiscal year 2015-17 biennium. Specific expenditures are outlined in more detail in the Vendor Services schedule.	0	765	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This object reflects reimbursement to employees for dues and registration costs paid by the employee.	200	155	200	200
7370	PUBLICATIONS AND PERIODICALS This object includes costs for annual newspaper subscription to the Nevada Appeal. This cost is expected to continue into the 2017-19 biennium.	0	143	0	0
7430	PROFESSIONAL SERVICES This object includes payment to Burgarello Alarm Inc. for monitoring services at the Indian Commission Stewart facility office. The current cost is \$69 per quarter for a yearly total of \$276 expected to continue in the 2017-19 Biennium.	1,117	324	1,117	1,117
7460	EQUIPMENT PURCHASES < \$1,000 This object reflects costs for a stand up desk.	356	0	356	356
7637	NOTARY FEE APPLY OR RENEW This object reflects costs associated with becoming a notary or renewing notary bond.	0	50	0	0
7980	OPERATING LEASE PAYMENTS Payment for the copy machine lease in the amount of \$105.32 per month (\$105.32 x 12 = \$1,263.84). The current lease continues through the 2017-19 Biennium at the same cost per month.	1,236	1,236	1,236	1,236
TOTAL FOR CATEGORY 04		46,152	47,937	46,148	46,148

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8166	CIP ENGINEERING SERVICES-A This object reflects costs for CIP projects.	81,194	0	81,194	81,194
8172	CIP MATERIAL TESTING	2,800	0	2,800	2,800
	TOTAL FOR CATEGORY 10	83,994	0	83,994	83,994
11	NAC PROJECT GRANT				
7430	PROFESSIONAL SERVICES This object includes costs to put on the annual Stewart Father's Day Powwow held in June. The funds to support these costs come from a grant from Nevada Arts Council. This is expected to continue in the 2017-19 Biennium. The funding source for this expenditure is RGL 3801 a grant from the Nevada Arts Council.	4,500	4,465	4,500	4,500
7960	RENTALS FOR LAND/EQUIPMENT This object reflects costs associated with the rental of equipment for the Father's Day PowWow. These items include bleachers, tents, sani-huts, etc.	0	0	0	0
	TOTAL FOR CATEGORY 11	4,500	4,465	4,500	4,500
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7021	OPERATING SUPPLIES-A This object includes costs for ink toner purchases.	0	95	0	0
7222	DATA PROCESSING SUPPLIES This object reflects the costs associate with the purchases of non-consumable computer and data processing supplies. These items may include glare screens, replacement monitors, surge protectors, computer cables, hand rests, flash drives, memory sticks, keyboards, and computer mouse or track balls.	45	0	45	45
7290	PHONE, FAX, COMMUNICATION LINE This object reflects the costs paid to AT&T for DSL internet service.	4,671	4,230	4,671	4,671
7299	TELEPHONE & DATA WIRING This object reflects costs for telephone/data wiring (NON-EITS) paid to Conway Communications.	375	0	375	375
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This object includes costs for three email accounts paid to the Enterprise Information Technology Services (EITS).	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This object reflects costs for state email accounts.	1,420	1,496	1,420	1,420
7554	EITS INFRASTRUCTURE ASSESSMENT Payroll driven costs paid to the Enterprise Information Technology Services (EITS) for the infrastructure assessment.	832	830	830	830
7556	EITS SECURITY ASSESSMENT Payroll driven costs paid to the Enterprise Information Technology Services (EITS) for the security assessment.	349	348	348	348
7771	COMPUTER SOFTWARE <\$5,000 - A This object reflects the costs associated with the purchase of Adobe Creative Cloud software. These costs are schedule driven based on the needs of the agency as outlined in the Equipment Schedule and will be adjusted in FY20-21 Biennium accordingly.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A This object includes the cost of purchasing computer equipment under \$5,000. See Equipment Schedule (E710) for replacement equipment for the 2017-19 Biennium.	1,407	1,812	1,407	1,407
	TOTAL FOR CATEGORY 26	9,099	8,811	9,096	9,096
39	ONE-SHOT TOURISM TRANSFER				
7060	CONTRACTS This object reflects costs associated with contract services. This line item in schedule driven. See Vendor Services Schedule.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES This object reflects the costs of the agency utilizing outside vendors for work that cannot be completed in-house. These costs are associated with the Stewart Facility Master Plan. These costs are not continuing in FY20-21. See M-150 Adjustment.	0	0	0	0
	TOTAL FOR CATEGORY 39	0	0	0	0
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This object includes costs which are Schedule-driven and are not entered at agency level.	971	1,351	971	971
	TOTAL FOR CATEGORY 82	971	1,351	971	971
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This object includes costs which are Schedule-driven and are not entered at agency level.	4,440	6,701	4,440	4,440
	TOTAL FOR CATEGORY 87	4,440	6,701	4,440	4,440
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION This is a schedule driven cost for the annual Statewide Cost Allocation Plan (SWCAP). SWCAP represents recovery of costs for statewide general administrative functions provided by central services agencies such as the Budget Division, Office of the State Controller, Office of the State Treasurer, Internal Audits Division, etc. These agencies provide budgeting, accounting, auditing, and other administrative services to state agencies and are supported by the General Fund. These services benefit not only General Fund programs, but also programs supported by federal funds and other funds (i.e. fees, licenses, user charges, etc.). The state uses the SWCAP to recover an equitable share of the central services costs from the non-General Fund sources.	6,359	5,305	6,359	6,359
	TOTAL FOR CATEGORY 88	6,359	5,305	6,359	6,359
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC This object funds the Attorney General Office cost allocation for the services provided by the Attorney General Office.	5,227	6,967	5,227	5,227
	TOTAL FOR CATEGORY 89	5,227	6,967	5,227	5,227
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	18,845	0	18,845	18,845
	TOTAL FOR CATEGORY 93	18,845	0	18,845	18,845
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9126	TRANSFER TO TOURISM	2,263	0	2,263	2,263
	TOTAL FOR CATEGORY 94	2,263	0	2,263	2,263
	TOTAL EXPENDITURES FOR DECISION UNIT B000	404,980	341,032	429,439	434,860
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,205	2,205
4663	TRANS FROM COMMISSION ON TOUR	0	0	735	735
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,940	2,940

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	-7	-7
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,261	2,261
	TOTAL FOR CATEGORY 87	0	0	2,261	2,261
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-1,054	-1,054
	TOTAL FOR CATEGORY 88	0	0	-1,054	-1,054
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,740	1,740
	TOTAL FOR CATEGORY 89	0	0	1,740	1,740
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,940	2,940
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-8,693	-1,101
4663	TRANS FROM COMMISSION ON TOUR	0	0	-2,897	-3,302
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-9,051	-9,051
4709	TRANS FROM HISTORIC PRESERVATION	0	0	-83,994	-83,994
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-104,635	-97,448
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven adjustment for Risk Management Property & Content Insurance (not entered at the agency level).	0	0	-486	-486
705B	B&G - PROP. & CONT. INSURANCE Schedule driven adjustment for Risk Management Property & Content Insurance (not entered at the agency level).	0	0	481	481
7100	STATE OWNED BLDG RENT-B&G Schedule-driven adjustment based on the information found on the B&G Building Rent Schedule (not entered at agency level).	0	0	897	897
7301	MEMBERSHIP DUES This adjustment increases authority for membership dues for the Executive Director to attend national conferences.	0	0	250	250
7302	REGISTRATION FEES This adjustment increases authority for registration fees for the Executive Director to attend national conferences.	0	0	765	765
7430	PROFESSIONAL SERVICES Schedule-driven adjustment based on the needs of the agency as outlined in the Vendor Services schedule for FY22-23 Biennium.	0	0	0	7,130
7460	EQUIPMENT PURCHASES < \$1,000 Schedule-driven adjustment based on the needs of the agency as outlined in the Equipment schedule for FY22-23 Biennium.	0	0	-356	-356

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	1,551	8,681
10	HISTORIC PRESERVATION GRANT				
8166	CIP ENGINEERING SERVICES-A This object reflects costs for CIP projects.	0	0	-81,194	-81,194
8172	CIP MATERIAL TESTING This object reflects costs for CIP projects-material testing.	0	0	-2,800	-2,800
	TOTAL FOR CATEGORY 10	0	0	-83,994	-83,994
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment removes the purchase of computer hardware based on the needs of the agency as outlined in the Equipment Schedule for FY22-23 Biennium.	0	0	-1,407	-1,407
	TOTAL FOR CATEGORY 26	0	0	-1,407	-1,407
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This request funds the Centralized Agency HR Services cost allocation for the services provided by the Department of Human Resource Management. This is a schedule-driven adjustment (not entered at the agency level).	0	0	323	380
	TOTAL FOR CATEGORY 82	0	0	323	380
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-18,845	-18,845
	TOTAL FOR CATEGORY 93	0	0	-18,845	-18,845
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9126	TRANSFER TO TOURISM	0	0	-2,263	-2,263
	TOTAL FOR CATEGORY 94	0	0	-2,263	-2,263
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-104,635	-97,448
E229	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,377	2,377
4223	DRUG COMMISSION REIMBURSEMENT	0	0	792	792
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	3,169	3,169
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	723	723
6130	PUBLIC TRANS OUT-OF-STATE	0	0	175	175
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	286	286
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,415	1,415
	TOTAL FOR CATEGORY 02	0	0	2,599	2,599

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	77	77
6240	PERSONAL VEHICLE IN-STATE	0	0	137	137
6250	COMM AIR TRANS IN-STATE	0	0	356	356
	TOTAL FOR CATEGORY 03	0	0	570	570
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	3,169	3,169
E500	ADJUSTMENTS TO TRANSFERS				
	REVENUE				
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	-29,879	-19,494
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-29,879	-19,494
	EXPENDITURE				
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-29,879	-19,494
	TOTAL FOR CATEGORY 01	0	0	-29,879	-19,494
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-29,879	-19,494
E710	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,179	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,393	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,572	0
	EXPENDITURE				
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	5,572	0
	TOTAL FOR CATEGORY 26	0	0	5,572	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,572	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2600	415,298	341,032	306,606	324,027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2600	404,980	341,032	306,606	324,027

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2601 TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY

The Stewart Historic District works to preserve the history of the Stewart Indian School by educating the community about the American Indian people, the school, the boarding school era and to honor and memorialize the thousands of American Indian children that attended the school. Statutory Authority: NRS 233A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriation requested to fund 100% of total budget request for the 19-21 Biennium.	119,093	115,480	114,989	118,032
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	179,040	189,879	187,614	192,579
4669	TRANS FROM OTHER B/A SAME FUND	2,012	0	2,012	2,012
4709	TRANS FROM HISTORIC PRESERVATION	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		300,145	305,359	304,615	312,623
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	122,048	124,052	132,541	139,231
5200	WORKERS COMPENSATION	1,799	1,769	1,796	1,801
5300	RETIREMENT	18,578	18,918	20,213	21,233
5400	PERSONNEL ASSESSMENT	398	538	538	538
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	18,259	18,800	18,800	18,800
5700	PAYROLL ASSESSMENT	134	177	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,856	3,387	3,618	3,801
5800	UNEMPLOYMENT COMPENSATION	184	192	198	209
5840	MEDICARE	1,716	1,799	1,921	2,020
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
TOTAL FOR CATEGORY 01		165,984	169,632	179,814	187,822
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This line item includes costs associated with meals, lodging and incidentals for employees traveling out-of-state on the agency's behalf.	910	608	910	910
6130	PUBLIC TRANS OUT-OF-STATE This object reflects public transportation costs for out of state travel.	201	0	201	201
6140	PERSONAL VEHICLE OUT-OF-STATE This line item includes costs associated with personal vehicle use for employees traveling out-of-state on the agency's behalf.	81	86	81	81
6150	COMM AIR TRANS OUT-OF-STATE This line item includes costs associated with airfare for employees traveling out-of-state on the agency's behalf.	451	1,327	451	451
TOTAL FOR CATEGORY 02		1,643	2,021	1,643	1,643
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE This line item includes costs associated with meals, lodging and incidentals for employees traveling in-state on the agency's behalf.	324	1,433	324	324
6210	FS DAILY RENTAL IN-STATE This object reflects motor pool costs for employees traveling in-state on the agency's behalf.	446	292	446	446
6230	PUBLIC TRANSPORTATION IN-STATE This object reflects public transportation costs for in state travel.	173	0	173	173
6240	PERSONAL VEHICLE IN-STATE This line item includes costs associated with personal vehicle use for employees traveling in-state on the agency's behalf.	99	236	99	99
6250	COMM AIR TRANS IN-STATE This line item includes costs associated with airfare for employees traveling in-state on the agency's behalf.	1,368	896	1,368	1,368
TOTAL FOR CATEGORY 03		2,410	2,857	2,410	2,410
04	OPERATING				
7000	OPERATING	0	74,431	0	0
7020	OPERATING SUPPLIES This line item includes costs associated with purchasing office supplies.	8,372	1,020	8,372	8,372
7023	OPERATING SUPPLIES-C This object reflects the cost to purchase a first aid kit for the employees at Stewart.	31	0	31	31
7040	NON-STATE PRINTING SERVICES This object reflects costs associated with printing costs outside State Printing.	0	176	0	0
7044	PRINTING AND COPYING - C This object includes the monthly costs of copies and printing on the agency copy machine.	456	403	456	456
7045	STATE PRINTING CHARGES This line item includes costs associated with State Printing.	1,304	0	1,304	1,304
7050	EMPLOYEE BOND INSURANCE Costs paid to Risk Management for Employee Bond Insurance.	7	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This object reflects the costs for the annual property/content insurance.	116	0	116	116
7054	AG TORT CLAIM ASSESSMENT Payroll driven costs paid to the Office of the Attorney General for Self-Insured General Liability Claims (Tort Claims).	171	171	171	171
705B	B&G - PROP. & CONT. INSURANCE	0	115	0	0
7060	CONTRACTS	36	0	36	36
7100	STATE OWNED BLDG RENT-B&G This object includes costs are calculated in NEBS automatically based on the information found on the B&G Rent Schedule (not entered at agency level)	39,864	8,723	39,864	39,864
7127	ADVERTISING & PUBLIC REL - G	1,850	0	1,850	1,850
7132	ELECTRIC UTILITIES This object includes costs for the Utilities payments to NVEnergy for power to one of the buildings.	0	471	0	0
7285	POSTAGE - STATE MAILROOM This line item includes costs associated with postage for items sent via regular mail and/or interoffice through State Mailroom.	169	554	169	169
7289	EITS PHONE LINE AND VOICEMAIL	210	279	210	210
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	18	0	18	18
7297	EITS 800 TOLL FREE CHARGES	7	0	7	7
7301	MEMBERSHIP DUES	433	268	433	433

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES This line item includes costs associated with registration costs for annual conferences for staff to attend.	915	1,825	915	915
7430	PROFESSIONAL SERVICES	3,907	972	3,907	3,907
7460	EQUIPMENT PURCHASES < \$1,000	11,331	29	11,331	11,331
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,238	0	1,238	1,238
7980	OPERATING LEASE PAYMENTS	884	2,310	884	884
8271	SPECIAL EQUIPMENT <\$5,000 - A	313	0	313	313
TOTAL FOR CATEGORY 04		71,632	91,753	71,631	71,631
08	EXHIBITS				
7020	OPERATING SUPPLIES	5,091	1,884	5,091	5,091
7040	NON-STATE PRINTING SERVICES	0	500	0	0
7060	CONTRACTS	0	5,000	0	0
7330	SPECIAL REPORT SERVICES & FEES	100	0	100	100
7430	PROFESSIONAL SERVICES	4,000	0	4,000	4,000
7460	EQUIPMENT PURCHASES < \$1,000	4,111	0	4,111	4,111
7970	MATERIALS	0	114	0	0
TOTAL FOR CATEGORY 08		13,302	7,498	13,302	13,302
09	COLLECTIONS				
7020	OPERATING SUPPLIES	12,051	2,409	12,051	12,051
7029	OPERATING SUPPLIES-I	0	2,160	0	0
7430	PROFESSIONAL SERVICES	1,500	0	1,500	1,500
7460	EQUIPMENT PURCHASES < \$1,000	4,684	1,594	4,684	4,684
7970	MATERIALS	0	10,604	0	0
7980	OPERATING LEASE PAYMENTS	0	2,310	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	837	0	0
8272	SPECIAL EQUIPMENT <\$5,000 - B	1,878	0	1,878	1,878
TOTAL FOR CATEGORY 09		20,113	19,914	20,113	20,113
10	HISTORIC PRESERVATION GRANT				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	4,977	1,673	4,977	4,977
7040	NON-STATE PRINTING SERVICES	0	500	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	594	0	594	594
7970	MATERIALS	0	2,407	0	0
TOTAL FOR CATEGORY 10		5,571	4,580	5,571	5,571
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	45	0	45	45
7290	PHONE, FAX, COMMUNICATION LINE	655	0	655	655
7460	EQUIPMENT PURCHASES < \$1,000	1,319	680	1,319	1,319

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,013	2,600	3,013	3,013
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This line item includes costs associated with Email accounts paid to Enterprise Information Technology Services (EITS). It is anticipated there will be 2 Email accounts in FY18-19 Biennium.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,002	997	1,002	1,002
7554	EITS INFRASTRUCTURE ASSESSMENT Payroll driven costs paid to the Enterprise Information Technology Services (EITS) for the infrastructure assessment.	554	553	553	553
7556	EITS SECURITY ASSESSMENT Payroll driven costs paid to the Enterprise Information Technology Services (EITS) for the security assessment.	232	231	232	232
7771	COMPUTER SOFTWARE <\$5,000 - A	432	896	432	432
8371	COMPUTER HARDWARE <\$5,000 - A	120	0	120	120
TOTAL FOR CATEGORY 26		7,372	5,957	7,371	7,371
39	ONE-SHOT TOURISM TRANSFER				
7250	B & G EXTRA SERVICES This object includes the cost for utilizing B&G for moving furniture, hanging items on walls, hauling away trash. etc.	0	0	0	0
7430	PROFESSIONAL SERVICES This object includes cost for utilizing B&G services for Concrete repair and utilizing a private contractor, Advance; for Asbestos removal.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 39		0	0	0	0
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This line item includes costs associated with Centralized Agency Human Resource Services cost allocation for the service provided by the Department of Human Resource Management.	647	900	647	647
TOTAL FOR CATEGORY 82		647	900	647	647
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	101	247	101	101
TOTAL FOR CATEGORY 87		101	247	101	101
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	765	0	765	765
TOTAL FOR CATEGORY 93		765	0	765	765
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9126	TRANSFER TO TOURISM	1,247	0	1,247	1,247
TOTAL FOR CATEGORY 94		1,247	0	1,247	1,247
TOTAL EXPENDITURES FOR DECISION UNIT B000		290,787	305,359	304,615	312,623
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	54	54
4663	TRANS FROM COMMISSION ON TOUR	0	0	87	87
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	141	141
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 26	0	0	-5	-5
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	146	146
	TOTAL FOR CATEGORY 87	0	0	146	146
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	141	141
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-25,650	-25,636
4663	TRANS FROM COMMISSION ON TOUR	0	0	-41,850	-41,827
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-2,012	-2,012
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-69,512	-69,475
EXPENDITURE					
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven adjustment for Risk Management Property & Content Insurance (not entered at the agency level).	0	0	-116	-116
705B	B&G - PROP. & CONT. INSURANCE Schedule driven adjustment for Risk Management Property & Content Insurance (not entered at the agency level).	0	0	115	115
7100	STATE OWNED BLDG RENT-B&G Schedule-driven adjustment based on the information found on the B&G Building Rent Schedule (not entered at agency level).	0	0	-31,141	-31,141
7289	EITS PHONE LINE AND VOICEMAIL Schedule-driven adjustment based on the needs of the agency as outlined in the EITS schedule for FY22-23 Biennium.	0	0	140	140
7302	REGISTRATION FEES This adjustment increases authority for registration fees for the Executive Director to attend national conferences.	0	0	300	300
7430	PROFESSIONAL SERVICES Schedule-driven adjustment based on the needs of the agency as outlined in the Vendor Services schedule for FY22-23 Biennium.	0	0	-3,907	-3,907
7460	EQUIPMENT PURCHASES < \$1,000 Schedule-driven adjustment based on the needs of the agency as outlined in the Equipment schedule for FY22-23 Biennium.	0	0	-11,331	-11,331
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Schedule-driven adjustment based on the needs of the agency as outlined in the Equipment schedule for FY22-23 Biennium.	0	0	-1,238	-1,238
7980	OPERATING LEASE PAYMENTS Schedule-driven adjustment based on the needs of the agency for operating lease payments.	0	0	1,426	1,426
8271	SPECIAL EQUIPMENT <\$5,000 - A Schedule-driven adjustment based on the needs of the agency as outlined in the Equipment schedule for FY22-23 Biennium.	0	0	-313	-313

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	-46,065	-46,065
08	EXHIBITS				
7430	PROFESSIONAL SERVICES Schedule-driven adjustment based on the needs of the agency as outlined in the Vendor Services schedule for FY22-23 Biennium.	0	0	-4,000	-4,000
7460	EQUIPMENT PURCHASES < \$1,000 Schedule-driven adjustment based on the needs of the agency as outlined in the Equipment schedule for FY22-23 Biennium.	0	0	-4,111	-4,111
	TOTAL FOR CATEGORY 08	0	0	-8,111	-8,111
09	COLLECTIONS				
7430	PROFESSIONAL SERVICES Schedule-driven adjustment based on the needs of the agency as outlined in the Vendor Services schedule for FY22-23 Biennium.	0	0	-1,500	-1,500
7460	EQUIPMENT PURCHASES < \$1,000 Schedule-driven adjustment based on the needs of the agency as outlined in the Equipment schedule for FY22-23 Biennium.	0	0	-4,684	-4,684
8272	SPECIAL EQUIPMENT <\$5,000 - B Schedule-driven adjustment based on the needs of the agency as outlined in the Equipment schedule for FY22-23 Biennium.	0	0	-1,878	-1,878
	TOTAL FOR CATEGORY 09	0	0	-8,062	-8,062
10	HISTORIC PRESERVATION GRANT				
7460	EQUIPMENT PURCHASES < \$1,000 Schedule-driven adjustment based on the needs of the agency as outlined in the Equipment schedule for FY22-23 Biennium.	0	0	-594	-594
	TOTAL FOR CATEGORY 10	0	0	-594	-594
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000 Schedule-driven adjustment based on the needs of the agency as outlined in the Equipment schedule for FY22-23 Biennium.	0	0	-1,319	-1,319
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Schedule-driven adjustment based on the needs of the agency as outlined in the Equipment schedule for FY22-23 Biennium.	0	0	-3,013	-3,013
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment removes the purchase of computer software based on the needs of the agency as outlined in the Equipment Schedule for FY22-23 Biennium.	0	0	-432	-432
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment removes the purchase of computer hardware based on the needs of the agency as outlined in the Equipment Schedule for FY22-23 Biennium.	0	0	-120	-120
	TOTAL FOR CATEGORY 26	0	0	-4,884	-4,884
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This request funds the Centralized Agency HR Services cost allocation for the services provided by the Department of Human Resource Management. This is a schedule-driven adjustment (not entered at the agency level).	0	0	216	253
	TOTAL FOR CATEGORY 82	0	0	216	253
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-765	-765
	TOTAL FOR CATEGORY 93	0	0	-765	-765

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9126	TRANSFER TO TOURISM	0	0	-1,247	-1,247
	TOTAL FOR CATEGORY 94	0	0	-1,247	-1,247
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-69,512	-69,475
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	-52,154	-34,617
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-52,154	-34,617
	EXPENDITURE				
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	-910	-910
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-201	-201
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-81	-81
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-451	-451
	TOTAL FOR CATEGORY 02	0	0	-1,643	-1,643
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-324	-324
6210	FS DAILY RENTAL IN-STATE	0	0	-446	-446
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-173	-173
6240	PERSONAL VEHICLE IN-STATE	0	0	-99	-99
6250	COMM AIR TRANS IN-STATE	0	0	-1,368	-1,368
	TOTAL FOR CATEGORY 03	0	0	-2,410	-2,410
08	EXHIBITS				
7020	OPERATING SUPPLIES	0	0	-5,091	-5,091
7330	SPECIAL REPORT SERVICES & FEES	0	0	-100	-100
	TOTAL FOR CATEGORY 08	0	0	-5,191	-5,191
09	COLLECTIONS				
7020	OPERATING SUPPLIES	0	0	-12,051	-12,051
	TOTAL FOR CATEGORY 09	0	0	-12,051	-12,051
10	HISTORIC PRESERVATION GRANT				
7020	OPERATING SUPPLIES	0	0	-4,977	-4,977
	TOTAL FOR CATEGORY 10	0	0	-4,977	-4,977
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-26,272	-26,272

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	399
4663	TRANS FROM COMMISSION ON TOUR	0	0	0	650
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	1,049
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,049
TOTAL FOR CATEGORY 26		0	0	0	1,049
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	1,049
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	164	164
4663	TRANS FROM COMMISSION ON TOUR	0	0	268	268
TOTAL REVENUES FOR DECISION UNIT E711		0	0	432	432
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	432	432
TOTAL FOR CATEGORY 26		0	0	432	432
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	432	432
TOTAL REVENUES FOR BUDGET ACCOUNT 2601		300,145	305,359	183,522	210,153
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2601		290,787	305,359	209,404	218,498

Section A1: Line Item Detail by GL

Budget Account: 2609 NDE - STATE EDUCATION FUNDING ACCOUNT

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E276	ELEVATING EDUCATION				
	EXPENDITURE				
08	Transfer to Pupil Centered Funding BA 2610				
9158	TRANSFERS-INTRAFUND	0	0	1,526,954,399	1,526,954,399
	TOTAL FOR CATEGORY 08	0	0	1,526,954,399	1,526,954,399
15	Transfer to Conting Acct for Spec Ed Svc BA 2619				
8600	AID FOR EDUCATION AND TRAINING	0	0	-1,333,810,349	-1,333,810,349
	TOTAL FOR CATEGORY 15	0	0	-1,333,810,349	-1,333,810,349
16	Transfer to Instruction in Financial Lit BA 2620				
8600	AID FOR EDUCATION AND TRAINING	0	0	-149,628,593	-149,628,593
	TOTAL FOR CATEGORY 16	0	0	-149,628,593	-149,628,593
23	Transfer to GEAR UP BA 2678				
8600	AID FOR EDUCATION AND TRAINING	0	0	-35,126,154	-35,126,154
	TOTAL FOR CATEGORY 23	0	0	-35,126,154	-35,126,154
33	Transfer to Office of Early Learn & Dev BA 2709				
8600	AID FOR EDUCATION AND TRAINING	0	0	-8,274,242	-8,274,242
	TOTAL FOR CATEGORY 33	0	0	-8,274,242	-8,274,242
80	SPECIAL TRANSPORTATION				
	This category is General Fund appropriations for special transportation.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-115,061	-115,061
	TOTAL FOR CATEGORY 80	0	0	-115,061	-115,061
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	0	0
E284	ELEVATING EDUCATION				
	EXPENDITURE				
13	Transfer to Speical Ed State MOE BA 2617				
9158	TRANSFERS-INTRAFUND	0	0	213,004,165	213,004,165
	TOTAL FOR CATEGORY 13	0	0	213,004,165	213,004,165
19	Transfer to Office of Superintendent BA 2673				
8600	AID FOR EDUCATION AND TRAINING	0	0	-211,504,165	-211,504,165
	TOTAL FOR CATEGORY 19	0	0	-211,504,165	-211,504,165
21	Transfer to Career & Technical Ed BA 2676				
8600	AID FOR EDUCATION AND TRAINING	0	0	-1,500,000	-1,500,000
	TOTAL FOR CATEGORY 21	0	0	-1,500,000	-1,500,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E284	0	0	0	0
E299	ELEVATING EDUCATION				
REVENUE					
00	REVENUE				
3324	Governmental Services Tax (GST)	0	0	114,718,793	119,981,242
3327	RECREATIONAL MARIJUANA RETAIL TAX	0	0	61,675,556	62,967,342
3328	SCHOOL SUPPORT TAX	0	0	234,590,910	239,504,382
3329	ANNUAL SLOT TAX	0	0	26,798,015	27,359,295
3335	AB 579 TRANSIENT LODGING TAX	0	0	138,837,797	138,837,797
3340	Assessed Value of Taxable Property (PSOPT)	0	0	785,912,710	802,373,536
3536	FED MINERAL LEASING ACT REV	0	0	4,000,000	4,000,000
3601	Franchise Taxes	0	0	3,716,200	3,794,035
3718	Net Proceeds of Minerals (NPM)	0	0	20,856,365	20,856,365
4041	Pledge of Sales\Use Tax (LSST)	0	0	1,319,957,973	1,347,604,300
4621	TRANS FROM UNCLAIMED PROPERTY	0	0	163,541	163,541
4661	INTERAGENCY TRANSFER	0	0	139,664,827	139,664,827
4771	TRANSFER FROM TAXATION	0	0	40,573,356	41,423,159
4869	TRANSFER FROM PERMANENT FUNDS	0	0	7,000,000	7,000,000
	TOTAL REVENUES FOR DECISION UNIT E299	0	0	2,898,466,043	2,955,529,821
E942	Transfer from BA 2610 to BA 2609				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,031,502,937	1,031,502,936
3327	RECREATIONAL MARIJUANA RETAIL TAX	0	0	58,554,600	58,554,601
3328	SCHOOL SUPPORT TAX	0	0	170,315,000	170,315,000
3329	ANNUAL SLOT TAX	0	0	27,421,600	27,421,600
3536	FED MINERAL LEASING ACT REV	0	0	4,000,000	4,000,000
4661	INTERAGENCY TRANSFER	0	0	187,177,000	187,177,000
4771	TRANSFER FROM TAXATION	0	0	40,983,256	40,983,256
4869	TRANSFER FROM PERMANENT FUNDS	0	0	7,000,000	7,000,000
	TOTAL REVENUES FOR DECISION UNIT E942	0	0	1,526,954,393	1,526,954,393
EXPENDITURE					
15	Transfer to Conting Acct for Spec Ed Svc BA 2619				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,333,810,349	1,333,810,349
	TOTAL FOR CATEGORY 15	0	0	1,333,810,349	1,333,810,349
16	Transfer to Instruction in Financial Lit BA 2620				
8600	AID FOR EDUCATION AND TRAINING	0	0	149,628,587	149,628,587
	TOTAL FOR CATEGORY 16	0	0	149,628,587	149,628,587

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
23	Transfer to GEAR UP BA 2678				
8600	AID FOR EDUCATION AND TRAINING	0	0	35,126,154	35,126,154
	TOTAL FOR CATEGORY 23	0	0	35,126,154	35,126,154
33	Transfer to Office of Early Learn & Dev BA 2709				
8600	AID FOR EDUCATION AND TRAINING	0	0	8,274,242	8,274,242
	TOTAL FOR CATEGORY 33	0	0	8,274,242	8,274,242
80	SPECIAL TRANSPORTATION				
	This category is General Fund appropriations for special transportation.				
8600	AID FOR EDUCATION AND TRAINING	0	0	115,061	115,061
	TOTAL FOR CATEGORY 80	0	0	115,061	115,061
	TOTAL EXPENDITURES FOR DECISION UNIT E942	0	0	1,526,954,393	1,526,954,393
E943	TRANSFER FROM 2617 TO 2609				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	213,004,165	213,004,165
	TOTAL REVENUES FOR DECISION UNIT E943	0	0	213,004,165	213,004,165
EXPENDITURE					
19	Transfer to Office of Superintendent BA 2673				
8600	AID FOR EDUCATION AND TRAINING	0	0	211,504,165	211,504,165
	TOTAL FOR CATEGORY 19	0	0	211,504,165	211,504,165
21	Transfer to Career & Technical Ed BA 2676				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,500,000	1,500,000
	TOTAL FOR CATEGORY 21	0	0	1,500,000	1,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E943	0	0	213,004,165	213,004,165
E944	TRANSFER FROM 2713 TO 2609				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	29,357,542	29,357,542
	TOTAL REVENUES FOR DECISION UNIT E944	0	0	29,357,542	29,357,542
EXPENDITURE					
11	Transfer to School Remediation Trust Fund BA 2615				
8600	AID FOR EDUCATION AND TRAINING	0	0	28,908,400	28,908,400
	TOTAL FOR CATEGORY 11	0	0	28,908,400	28,908,400
38	Transfer to Teach NV Scholarship Prog BA 2718				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8600	AID FOR EDUCATION AND TRAINING	0	0	449,142	449,142
	TOTAL FOR CATEGORY 38	0	0	449,142	449,142
	TOTAL EXPENDITURES FOR DECISION UNIT E944	0	0	29,357,542	29,357,542
E945	Transf from BA 2619 to BA 2609 SPED Cont.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	100	100
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	1,999,900	1,571,200
	TOTAL REVENUES FOR DECISION UNIT E945	0	0	2,000,000	1,571,300
EXPENDITURE					
20	Transfer to Standards & Instructional Spt BA 2675				
8600	AID FOR EDUCATION AND TRAINING	0	0	428,800	428,800
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,571,200	1,142,500
	TOTAL FOR CATEGORY 20	0	0	2,000,000	1,571,300
	TOTAL EXPENDITURES FOR DECISION UNIT E945	0	0	2,000,000	1,571,300
E946	Trans from BA 2671 to BA 2609				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,741,843	1,741,843
	TOTAL REVENUES FOR DECISION UNIT E946	0	0	1,741,843	1,741,843
EXPENDITURE					
18	Transfer to Alternative Schools BA 2672				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,434,043	1,434,043
	TOTAL FOR CATEGORY 18	0	0	1,434,043	1,434,043
43	COMPUTER EDUC & TECH				
8600	AID FOR EDUCATION AND TRAINING	0	0	307,800	307,800
	TOTAL FOR CATEGORY 43	0	0	307,800	307,800
	TOTAL EXPENDITURES FOR DECISION UNIT E946	0	0	1,741,843	1,741,843
E947	Trans from BA2699 to BA 2609				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,320,388	10,320,388
	TOTAL REVENUES FOR DECISION UNIT E947	0	0	10,320,388	10,320,388
EXPENDITURE					
11	Transfer to School Remediation Trust Fund BA 2615				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8600	AID FOR EDUCATION AND TRAINING	0	0	4,407,969	4,407,969
	TOTAL FOR CATEGORY 11	0	0	4,407,969	4,407,969
13	Transfer to Speical Ed State MOE BA 2617				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,230,205	1,230,205
	TOTAL FOR CATEGORY 13	0	0	1,230,205	1,230,205
27	Transfer to School Safety BA 2698				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,119,200	4,119,200
	TOTAL FOR CATEGORY 27	0	0	4,119,200	4,119,200
28	Tansfer to Other State Education Prog BA 2699				
8600	AID FOR EDUCATION AND TRAINING	0	0	469,146	469,146
	TOTAL FOR CATEGORY 28	0	0	469,146	469,146
48	PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA				
	48 GAIN - AID TO NON-PROFIT - Supports professional development for teachers and administrators to improve classroom teaching of geography.				
8600	AID FOR EDUCATION AND TRAINING	0	0	44,583	44,583
	TOTAL FOR CATEGORY 48	0	0	44,583	44,583
51	TEACHER/NURSING CERTIFICATION				
	51 NTL BOARD CERTIFICATION - Reimburses teachers for successful completion of national board teacher education program.				
8600	AID FOR EDUCATION AND TRAINING	0	0	49,285	49,285
	TOTAL FOR CATEGORY 51	0	0	49,285	49,285
	TOTAL EXPENDITURES FOR DECISION UNIT E947	0	0	10,320,388	10,320,388
E948	TRANSFERS School Safety (19,20,24) to BA 2609				
	Transfer categories 19, 20, and 24 to BA 2609				
	Align budget accounts				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,382,923	16,382,923
	TOTAL REVENUES FOR DECISION UNIT E948	0	0	16,382,923	16,382,923
EXPENDITURE					
19	Transfer to Office of Superintendent BA 2673				
8600	AID FOR EDUCATION AND TRAINING	0	0	14,169,278	14,169,278
	TOTAL FOR CATEGORY 19	0	0	14,169,278	14,169,278
20	Transfer to Standards & Instructional Spt BA 2675				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,233,889	1,233,889
	TOTAL FOR CATEGORY 20	0	0	1,233,889	1,233,889

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
24	Transfer to Continuing Education BA 2680				
8600	AID FOR EDUCATION AND TRAINING	0	0	979,756	979,756
	TOTAL FOR CATEGORY 24	0	0	979,756	979,756
	TOTAL EXPENDITURES FOR DECISION UNIT E948	0	0	16,382,923	16,382,923
E949	TRANSFERS from 2620 to BA 2609				
	Transfer from 2620 to 2609				
	To align budget accounts				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	750,001	750,001
	TOTAL REVENUES FOR DECISION UNIT E949	0	0	750,001	750,001
EXPENDITURE					
12	Transfer to Incentives for Lic Ed Pers BA 2616				
8600	AID FOR EDUCATION AND TRAINING	0	0	750,001	750,001
	TOTAL FOR CATEGORY 12	0	0	750,001	750,001
	TOTAL EXPENDITURES FOR DECISION UNIT E949	0	0	750,001	750,001
E950	Transfer from BA 2615 to BA 2609				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	90,403,368	90,403,368
4326	TREASURER'S INTEREST DISTRIB	0	0	1,484,349	1,484,349
	TOTAL REVENUES FOR DECISION UNIT E950	0	0	91,887,717	91,887,717
EXPENDITURE					
15	Transfer to Conting Acct for Spec Ed Svc BA 2619				
8600	AID FOR EDUCATION AND TRAINING	0	0	44,395,266	44,395,266
	TOTAL FOR CATEGORY 15	0	0	44,395,266	44,395,266
16	Transfer to Instruction in Financial Lit BA 2620				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,194,692	4,194,692
	TOTAL FOR CATEGORY 16	0	0	4,194,692	4,194,692
17	Transfer to Comptuer Ed & Tech BA 2671				
8600	AID FOR EDUCATION AND TRAINING	0	0	22,136,874	22,136,874
	TOTAL FOR CATEGORY 17	0	0	22,136,874	22,136,874
18	Transfer to Alternative Schools BA 2672				
8600	AID FOR EDUCATION AND TRAINING	0	0	21,160,885	21,160,885
	TOTAL FOR CATEGORY 18	0	0	21,160,885	21,160,885
	TOTAL EXPENDITURES FOR DECISION UNIT E950	0	0	91,887,717	91,887,717

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E990	Transfer State Supp School Spt to BA 2609				
	Transfer revenue and expenditures to the State Education Account (BA 2609)				
	This decision unit transfers the revenue and expenditures from this account to the State Education Account (BA 2609) to facilitate the transition to the PCFP.				
REVENUE					
00	REVENUE				
3335	AB 579 TRANSIENT LODGING TAX	0	0	133,776,685	133,776,685
4326	TREASURER'S INTEREST DISTRIB	0	0	827,030	827,030
	TOTAL REVENUES FOR DECISION UNIT E990	0	0	134,603,715	134,603,715
EXPENDITURE					
08	Transfer to Pupil Centered Funding BA 2610				
9027	TRANS TO EDUCATION	0	0	134,603,715	134,603,715
	TOTAL FOR CATEGORY 08	0	0	134,603,715	134,603,715
	TOTAL EXPENDITURES FOR DECISION UNIT E990	0	0	134,603,715	134,603,715
	TOTAL REVENUES FOR BUDGET ACCOUNT 2609	0	0	4,925,468,730	4,982,103,808
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2609	0	0	2,027,002,687	2,026,573,987

Section A1: Line Item Detail by GL

Budget Account: 2610 NDE - DISTRIBUTIVE SCHOOL ACCOUNT

The Legislature declares that the proper objective of state financial aid to public education is to ensure each Nevada child a reasonably equal educational opportunity. Recognizing wide local variations in wealth and costs per pupil, this State should supplement local financial ability to whatever extent necessary in each school district to provide programs of instruction in both compulsory and elective subjects that offer full opportunity for every Nevada child to receive the benefit of the purposes for which public schools are maintained. Therefore, the quintessence of the State's financial obligation for such programs can be expressed in a formula partially on a per pupil basis and partially on a per program basis as: State financial aid to school districts equals the difference between school district basic support guarantee and local available funds produced by mandatory taxes minus all the local funds attributable to pupils who reside in the county but attend a charter school or a university school for profoundly gifted pupils. This formula is designated the Nevada Plan.

It is the intent of the Legislature, commencing with Fiscal Year 2019-2020, to promote transparency and accountability in state funding for public education by accounting for all state financial aid to public schools and projected local financial aid to public schools, both on a per pupil basis and on a per program basis, and expressing the total per pupil amount of all such support.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,330,720,571	1,330,720,571	1,201,695,444	1,201,695,444
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	147,189,964	0	0
2512	BALANCE FORWARD TO NEW YEAR	-147,189,964	0	0	0
2515	ADVANCES FROM GENERAL FUND	75,000,000	0	0	0
2517	RETURN GENERAL FUND ADVANCE	-75,000,000	0	0	0
3327	RECREATIONAL MARIJUANA RETAIL TAX	60,410,272	58,554,600	58,554,600	58,554,600
3328	SCHOOL SUPPORT TAX Estimated LSST based on projection less the .35% increase approved during the 2011 session that sunsets June 30, 2015. To be updated after the December 1, 2014 Economic Forum forecast.	229,778,238	170,315,000	170,315,000	170,315,000
3329	ANNUAL SLOT TAX Current trend has been relatively flat - using FY 2014 projected actual as the base with a 2% increase in FY 17. Will update prior to closing Gov Rec.	21,936,496	27,421,600	27,421,600	27,421,600
3536	FED MINERAL LEASING ACT REV Estimate based on the projected actuals for FY 2014. Will update prior to closing Gov Rec.	5,680,216	4,000,000	4,000,000	4,000,000
4661	INTERAGENCY TRANSFER Removed from Base since the authorization for this transfer of 2009 Initiative Petition 1 (IP1)Room Tax revenues sunsets on June 30, 2015 (SB 522, 2013 Session).	138,837,797	187,177,000	187,177,000	187,177,000
4771	TRANSFER FROM TAXATION	39,740,986	40,983,256	40,983,256	40,983,256
4869	TRANSFER FROM PERMANENT FUNDS Estimate based projected actuals for FY 2014. Will update prior to closing Gov Rec.	17,232,288	7,000,000	7,000,000	7,000,000
TOTAL REVENUES FOR DECISION UNIT B000		1,697,146,900	1,973,361,991	1,697,146,900	1,697,146,900

EXPENDITURE

15	DSA BASIC SUPPORT AID TO SCHOOLS This category is General Fund appropriations for the distributive school account basic support aid to schools.				
7438	PROFESSIONAL SERVICES-H	3,495,037	0	3,495,037	3,495,037
8600	AID FOR EDUCATION AND TRAINING	0	1,522,976,321	0	0
8601	CARSON CITY SCHOOL DISTRICT	23,608,292	0	23,608,292	23,608,292
8602	CHURCHILL CO SCHOOL DISTRICT	13,931,008	0	13,931,008	13,931,008
8603	CLARK CO SCHOOL DISTRICT	594,586,524	0	594,586,524	594,586,524
8604	DOUGLAS CO SCHOOL DISTRICT	10,502,575	0	10,502,575	10,502,575
8605	ELKO CO SCHOOL DISTRICT	30,476,834	0	30,476,834	30,476,834
8606	ESMERALDA CO SCHOOL DISTRICT	1,268,860	0	1,268,860	1,268,860
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	10,136,401	0	10,136,401	10,136,401

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	9,539,449	0	9,539,449	9,539,449
8611	LYON CO SCHOOL DISTRICT	52,731,452	0	52,731,452	52,731,452
8612	MINERAL CO SCHOOL DISTRICT	4,684,982	0	4,684,982	4,684,982
8613	NYE CO SCHOOL DISTRICT	27,669,939	0	27,669,939	27,669,939
8614	PERSHING CO SCHOOL DISTRICT	4,972,983	0	4,972,983	4,972,983
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	123,708,805	0	123,708,805	123,708,805
8617	WHITE PINE CO SCHOOL DISTRICT	5,899,536	0	5,899,536	5,899,536
8620	PRIVATE SCHOOLS/TRAINING INSTI	357,634	0	357,634	357,634
8621	CHARTER-HIGH DESERT MONTESSORI	2,618,825	0	2,618,825	2,618,825
8622	CHARTER-CORAL ACADEMY	10,494,456	0	10,494,456	10,494,456
8623	CHARTER-NEVADA LEADERSHIP	25,753,198	0	25,753,198	25,753,198
8624	CHARTER-ACADEMY FOR CAREER EDU	1,414,968	0	1,414,968	1,414,968
8625	CHARTER-SIERRA CREST ACADEMY	42,793,863	0	42,793,863	42,793,863
8627	CHARTER-WASHOE TEAM ACADEMY	2,726,437	0	2,726,437	2,726,437
8628	CHARTER-CLARK TEAM ACADEMY	10,267,027	0	10,267,027	10,267,027
8629	CHARTER-TRANSITIONS SCHOOL	1,156,550	0	1,156,550	1,156,550
8630	AID OR GRANTS TO SCHOOLS	5,240,601	0	5,240,601	5,240,601
8631	CHARTER-ODYSSEY ELEMENTARY	15,681,591	0	15,681,591	15,681,591
8632	CHARTER-BAILEY	1,951,201	0	1,951,201	1,951,201
8633	CHARTER-SIERRA NEVADA ACADEMY	3,026,871	0	3,026,871	3,026,871
8636	CHARTER-I CAN DO ANYTHING	0	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	26,793,979	0	26,793,979	26,793,979
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	5,459,473	0	5,459,473	5,459,473
8639	CHARTER-MARIPOSA ACADEMY	1,240,763	0	1,240,763	1,240,763
8660	CHARTER-RAINSHADOW SCHOOL	700,774	0	700,774	700,774
8661	CHARTER - NV STATE HIGH SCHOOL	5,312,292	0	5,312,292	5,312,292
8662	CHARTER - EVOLUTIONS	1,618,613	0	1,618,613	1,618,613
8663	CHARTER - CARSON MONTESSORI	2,341,906	0	2,341,906	2,341,906
8664	CHARTER - SILVER STATE HIGH SCHOOL	0	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	5,752,533	0	5,752,533	5,752,533
8666	CHARTER-RAINBOW DREAMS	2,221,420	0	2,221,420	2,221,420
8667	CHARTER-EPERANZA BILINGUAL	5,094,852	0	5,094,852	5,094,852
8668	CHARTER-E TECHS	3,980,766	0	3,980,766	3,980,766
8669	CHARTER-100 ACADEMY OF EXCELLENCE	3,473,103	0	3,473,103	3,473,103
8670	CHARTER-WESTCARE	4,292,355	0	4,292,355	4,292,355
8671	CHARTER - BEACON ACADEMY	2,778,702	0	2,778,702	2,778,702
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	3,449,913	0	3,449,913	3,449,913
8673	CHARTER - ELKO INSTITUTE	1,837,220	0	1,837,220	1,837,220
8674	CHARTER - SILVER SANDS MONTESS	2,127,810	0	2,127,810	2,127,810
8675	CHARTER - ALPINE ACADEMY	801,283	0	801,283	801,283

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8677	CHARTER-SOMERSET ACADEMY	65,112,742	0	65,112,742	65,112,742
8678	CHARTER-LEARNING BRIDGE	1,972,623	0	1,972,623	1,972,623
8679	CHARTER-DORAL	41,092,292	0	41,092,292	41,092,292
8680	CHARTER-FOUNDERS ACADEMY	5,481,702	0	5,481,702	5,481,702
8681	CHARTER - OTHER SCHOOLS	2,084,790	0	2,084,790	2,084,790
8682	CHARTER-MATER	14,162,099	0	14,162,099	14,162,099
8683	CHARTER - SCHOOL	11,495,425	0	11,495,425	11,495,425
8684	CHARTER-EQUIPO ACADEMY CS	5,417,668	0	5,417,668	5,417,668
8685	CHARTER/SLAM	7,379,443	0	7,379,443	7,379,443
8686	CHARTER - AMER LEADRSHP ACAD NLV	7,707,767	0	7,707,767	7,707,767
8687	CHARTER - FUTURO ACADEMY	2,414,737	0	2,414,737	2,414,737
8688	CHARTER - DEMOCRACY PREP	7,050,276	0	7,050,276	7,050,276
8689	CHARTER - DORAL NORTH	6,000,100	0	6,000,100	6,000,100
8690	CHARTER - MATER NORTH	2,546,458	0	2,546,458	2,546,458
8691	CHARTER - NVSTATE HS II SUNRISE	29,853,928	0	29,853,928	29,853,928
8692	CHARTER - NV RISE ACADEMY	1,583,813	0	1,583,813	1,583,813
8693	CHARTER - NV ST HS III MEADOWOOD	358,461	0	358,461	358,461
8694	CHARTER - NV PREP	1,469,196	0	1,469,196	1,469,196
8695	CHARTER - NV ST HS II SUNRISE	653,172	0	653,172	653,172
9022	TRANS TO LEGISLATIVE COUNSEL BUR	0	0	0	0
TOTAL FOR CATEGORY 15		1,333,810,348	1,522,976,321	1,333,810,348	1,333,810,348
16	CLASS-SIZE REDUCTION AID TO SCHOOLS				
This category is General Fund appropriations for the class-size reduction aid to schools.					
8600	AID FOR EDUCATION AND TRAINING	0	161,650,216	0	0
8601	CARSON CITY SCHOOL DISTRICT	2,658,891	0	2,658,891	2,658,891
8602	CHURCHILL CO SCHOOL DISTRICT	895,335	0	895,335	895,335
8603	CLARK CO SCHOOL DISTRICT	114,264,089	0	114,264,089	114,264,089
8604	DOUGLAS CO SCHOOL DISTRICT	1,442,345	0	1,442,345	1,442,345
8605	ELKO CO SCHOOL DISTRICT	3,551,538	0	3,551,538	3,551,538
8607	EUREKA CO SCHOOL DISTRICT	19,177	0	19,177	19,177
8608	HUMBOLDT CO SCHOOL DISTRICT	972,451	0	972,451	972,451
8609	LANDER CO SCHOOL DISTRICT	152,004	0	152,004	152,004
8610	LINCOLN CO SCHOOL DISTRICT	57,169	0	57,169	57,169
8611	LYON CO SCHOOL DISTRICT	2,571,037	0	2,571,037	2,571,037
8612	MINERAL CO SCHOOL DISTRICT	171,716	0	171,716	171,716
8613	NYE CO SCHOOL DISTRICT	805,714	0	805,714	805,714
8614	PERSHING CO SCHOOL DISTRICT	242,463	0	242,463	242,463
8615	STOREY CO SCHOOL DISTRICT	138,314	0	138,314	138,314
8616	WASHOE CO SCHOOL DISTRICT	21,372,957	0	21,372,957	21,372,957
8617	WHITE PINE CO SCHOOL DISTRICT	313,393	0	313,393	313,393
TOTAL FOR CATEGORY 16		149,628,593	161,650,216	149,628,593	149,628,593

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
17	NATIONAL SCHOOL LUNCH STATE MATCH				
	This category is General Fund appropriations for the national school lunch state match.				
8600	AID FOR EDUCATION AND TRAINING	0	588,732	0	0
8601	CARSON CITY SCHOOL DISTRICT	7,989	0	7,989	7,989
8602	CHURCHILL CO SCHOOL DISTRICT	3,333	0	3,333	3,333
8603	CLARK CO SCHOOL DISTRICT	466,528	0	466,528	466,528
8604	DOUGLAS CO SCHOOL DISTRICT	3,952	0	3,952	3,952
8605	ELKO CO SCHOOL DISTRICT	8,069	0	8,069	8,069
8606	ESMERALDA CO SCHOOL DISTRICT	59	0	59	59
8608	HUMBOLDT CO SCHOOL DISTRICT	3,213	0	3,213	3,213
8609	LANDER CO SCHOOL DISTRICT	614	0	614	614
8610	LINCOLN CO SCHOOL DISTRICT	640	0	640	640
8611	LYON CO SCHOOL DISTRICT	10,775	0	10,775	10,775
8612	MINERAL CO SCHOOL DISTRICT	531	0	531	531
8613	NYE CO SCHOOL DISTRICT	10,973	0	10,973	10,973
8614	PERSHING CO SCHOOL DISTRICT	899	0	899	899
8615	STOREY CO SCHOOL DISTRICT	45	0	45	45
8616	WASHOE CO SCHOOL DISTRICT	70,210	0	70,210	70,210
8617	WHITE PINE CO SCHOOL DISTRICT	902	0	902	902
	TOTAL FOR CATEGORY 17	588,732	588,732	588,732	588,732
19	SPECIAL EDUCATION				
	This category is General Fund appropriations for special education.				
8600	AID FOR EDUCATION AND TRAINING	0	211,504,167	0	0
8601	CARSON CITY SCHOOL DISTRICT	4,434,258	0	4,434,258	4,434,258
8602	CHURCHILL CO SCHOOL DISTRICT	2,545,194	0	2,545,194	2,545,194
8603	CLARK CO SCHOOL DISTRICT	136,675,474	0	136,675,474	136,675,474
8604	DOUGLAS CO SCHOOL DISTRICT	3,790,847	0	3,790,847	3,790,847
8605	ELKO CO SCHOOL DISTRICT	4,757,214	0	4,757,214	4,757,214
8606	ESMERALDA CO SCHOOL DISTRICT	56,338	0	56,338	56,338
8607	EUREKA CO SCHOOL DISTRICT	260,111	0	260,111	260,111
8608	HUMBOLDT CO SCHOOL DISTRICT	1,853,388	0	1,853,388	1,853,388
8609	LANDER CO SCHOOL DISTRICT	675,431	0	675,431	675,431
8610	LINCOLN CO SCHOOL DISTRICT	1,083,409	0	1,083,409	1,083,409
8611	LYON CO SCHOOL DISTRICT	4,012,938	0	4,012,938	4,012,938
8612	MINERAL CO SCHOOL DISTRICT	468,518	0	468,518	468,518
8613	NYE CO SCHOOL DISTRICT	3,274,444	0	3,274,444	3,274,444
8614	PERSHING CO SCHOOL DISTRICT	849,384	0	849,384	849,384
8615	STOREY CO SCHOOL DISTRICT	450,087	0	450,087	450,087
8616	WASHOE CO SCHOOL DISTRICT	31,980,238	0	31,980,238	31,980,238
8617	WHITE PINE CO SCHOOL DISTRICT	1,136,219	0	1,136,219	1,136,219
8620	PRIVATE SCHOOLS/TRAINING INSTI	23,839	0	23,839	23,839
8623	CHARTER-NEVADA LEADERSHIP	1,033,816	0	1,033,816	1,033,816

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8625	CHARTER-SIERRA CREST ACADEMY	1,472,929	0	1,472,929	1,472,929
8627	CHARTER-WASHOE TEAM ACADEMY	89,897	0	89,897	89,897
8628	CHARTER-CLARK TEAM ACADEMY	708,804	0	708,804	708,804
8629	CHARTER-TRANSITIONS SCHOOL	0	0	0	0
8630	AID OR GRANTS TO SCHOOLS	207,455	0	207,455	207,455
8637	CHARTER-ODYSSEY SECONDARY	663,855	0	663,855	663,855
8661	CHARTER - NV STATE HIGH SCHOOL	24,203	0	24,203	24,203
8662	CHARTER - EVOLUTIONS	86,439	0	86,439	86,439
8664	CHARTER - SILVER STATE HIGH SCHOOL	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	221,285	0	221,285	221,285
8671	CHARTER - BEACON ACADEMY	276,606	0	276,606	276,606
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	127,930	0	127,930	127,930
8673	CHARTER - ELKO INSTITUTE	62,236	0	62,236	62,236
8674	CHARTER - SILVER SANDS MONTESS	79,524	0	79,524	79,524
8675	CHARTER - ALPINE ACADEMY	121,015	0	121,015	121,015
8677	CHARTER-SOMERSET ACADEMY	3,177,515	0	3,177,515	3,177,515
8678	CHARTER-LEARNING BRIDGE	86,439	0	86,439	86,439
8679	CHARTER-DORAL	1,562,826	0	1,562,826	1,562,826
8680	CHARTER-FOUNDERS ACADEMY	131,388	0	131,388	131,388
8681	CHARTER - OTHER SCHOOLS	44,949	0	44,949	44,949
8682	CHARTER-MATER	577,416	0	577,416	577,416
8683	CHARTER - SCHOOL	293,894	0	293,894	293,894
8684	CHARTER-EQUIPO ACADEMY CS	124,473	0	124,473	124,473
8685	CHARTER/SLAM	304,267	0	304,267	304,267
8686	CHARTER - AMER LEADRSHP ACAD NLV	290,437	0	290,437	290,437
8687	CHARTER - FUTURO ACADEMY	41,491	0	41,491	41,491
8688	CHARTER - DEMOCRACY PREP	304,267	0	304,267	304,267
8689	CHARTER - DORAL NORTH	200,540	0	200,540	200,540
8690	CHARTER - MATER NORTH	96,812	0	96,812	96,812
8691	CHARTER - NVSTATE HS II SUNRISE	667,313	0	667,313	667,313
8692	CHARTER - NV RISE ACADEMY	44,949	0	44,949	44,949
8694	CHARTER - NV PREP	48,406	0	48,406	48,406
8695	CHARTER - NV ST HS II SUNRISE	3,458	0	3,458	3,458
TOTAL FOR CATEGORY 19		211,504,165	211,504,167	211,504,165	211,504,165

21 STUDENTS WITH DISABILITIES EXCEEDING 13 %

This category is General Fund appropriations for students with disabilities exceeding 0.13 percent.

8600	AID FOR EDUCATION AND TRAINING	0	1,500,000	0	0
8601	CARSON CITY SCHOOL DISTRICT	166,342	0	166,342	166,342
8602	CHURCHILL CO SCHOOL DISTRICT	150,292	0	150,292	150,292
8604	DOUGLAS CO SCHOOL DISTRICT	55,447	0	55,447	55,447
8607	EUREKA CO SCHOOL DISTRICT	5,837	0	5,837	5,837
8608	HUMBOLDT CO SCHOOL DISTRICT	87,549	0	87,549	87,549

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8609	LANDER CO SCHOOL DISTRICT	7,296	0	7,296	7,296
8610	LINCOLN CO SCHOOL DISTRICT	45,233	0	45,233	45,233
8611	LYON CO SCHOOL DISTRICT	148,833	0	148,833	148,833
8612	MINERAL CO SCHOOL DISTRICT	32,101	0	32,101	32,101
8613	NYE CO SCHOOL DISTRICT	103,599	0	103,599	103,599
8614	PERSHING CO SCHOOL DISTRICT	37,938	0	37,938	37,938
8615	STOREY CO SCHOOL DISTRICT	7,296	0	7,296	7,296
8616	WASHOE CO SCHOOL DISTRICT	593,872	0	593,872	593,872
8617	WHITE PINE CO SCHOOL DISTRICT	58,366	0	58,366	58,366
8629	CHARTER-TRANSITIONS SCHOOL	0	0	0	0
TOTAL FOR CATEGORY 21		1,500,001	1,500,000	1,500,001	1,500,001
80	SPECIAL TRANSPORTATION				
	This category is General Fund appropriations for special transportation.				
8600	AID FOR EDUCATION AND TRAINING	0	142,555	0	0
8611	LYON CO SCHOOL DISTRICT	115,061	0	115,061	115,061
TOTAL FOR CATEGORY 80		115,061	142,555	115,061	115,061
90	General Fund Advance				
8600	AID FOR EDUCATION AND TRAINING	0	75,000,000	0	0
TOTAL FOR CATEGORY 90		0	75,000,000	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,697,146,900	1,973,361,991	1,697,146,900	1,697,146,900
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	This category is General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	0
EXPENDITURE					
15	DSA BASIC SUPPORT AID TO SCHOOLS				
	This category is General Fund appropriations for the distributive school account basic support aid to schools.				
7438	PROFESSIONAL SERVICES-H This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,495,037	-3,495,037
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,333,810,348	1,333,810,348
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-23,608,292	-23,608,292
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-13,931,008	-13,931,008

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-594,586,524	-594,586,524
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,502,575	-10,502,575
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-30,476,834	-30,476,834
8606	ESMERALDA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,268,860	-1,268,860
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,136,401	-10,136,401
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-9,539,449	-9,539,449
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-52,731,452	-52,731,452
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,684,982	-4,684,982
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-27,669,939	-27,669,939
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,972,983	-4,972,983
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-123,708,805	-123,708,805
8617	WHITE PINE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,899,536	-5,899,536
8620	PRIVATE SCHOOLS/TRAINING INSTI This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-357,634	-357,634
8621	CHARTER-HIGH DESERT MONTESSORI This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,618,825	-2,618,825
8622	CHARTER-CORAL ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,494,456	-10,494,456
8623	CHARTER-NEVADA LEADERSHIP This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-25,753,198	-25,753,198
8624	CHARTER-ACADEMY FOR CAREER EDU This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,414,968	-1,414,968

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8625	CHARTER-SIERRA CREST ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-42,793,863	-42,793,863
8627	CHARTER-WASHOE TEAM ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,726,437	-2,726,437
8628	CHARTER-CLARK TEAM ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,267,027	-10,267,027
8629	CHARTER-TRANSITIONS SCHOOL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,156,550	-1,156,550
8630	AID OR GRANTS TO SCHOOLS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,240,601	-5,240,601
8631	CHARTER-ODYSSEY ELEMENTARY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-15,681,591	-15,681,591
8632	CHARTER-BAILEY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,951,201	-1,951,201
8633	CHARTER-SIERRA NEVADA ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,026,871	-3,026,871
8637	CHARTER-ODYSSEY SECONDARY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-26,793,979	-26,793,979
8638	CHARTER-EXPLORE KNOWLEDGE ACAD This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,459,473	-5,459,473
8639	CHARTER-MARIPOSA ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,240,763	-1,240,763
8660	CHARTER-RAINSHADOW SCHOOL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-700,774	-700,774
8661	CHARTER - NV STATE HIGH SCHOOL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,312,292	-5,312,292
8662	CHARTER - EVOLUTIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,618,613	-1,618,613
8663	CHARTER - CARSON MONTESSORI This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,341,906	-2,341,906
8665	CHARTER-INNOVATIONS INTERNATNL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,752,533	-5,752,533
8666	CHARTER-RAINBOW DREAMS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,221,420	-2,221,420

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8667	CHARTER-EPERANZA BILINGUAL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,094,852	-5,094,852
8668	CHARTER-E TECHS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,980,766	-3,980,766
8669	CHARTER-100 ACADEMY OF EXCELLENCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,473,103	-3,473,103
8670	CHARTER-WESTCARE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,292,355	-4,292,355
8671	CHARTER - BEACON ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,778,702	-2,778,702
8672	CHARTER - IMAGINE SCHOOL IN VALLEY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,449,913	-3,449,913
8673	CHARTER - ELKO INSTITUTE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,837,220	-1,837,220
8674	CHARTER - SILVER SANDS MONTESS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,127,810	-2,127,810
8675	CHARTER - ALPINE ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-801,283	-801,283
8677	CHARTER-SOMERSET ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-65,112,742	-65,112,742
8678	CHARTER-LEARNING BRIDGE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,972,623	-1,972,623
8679	CHARTER-DORAL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-41,092,292	-41,092,292
8680	CHARTER-FOUNDERS ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,481,702	-5,481,702
8681	CHARTER - OTHER SCHOOLS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,084,790	-2,084,790
8682	CHARTER-MATER This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-14,162,099	-14,162,099
8683	CHARTER - SCHOOL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-11,495,425	-11,495,425
8684	CHARTER-EQUIPO ACADEMY CS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,417,668	-5,417,668

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8685	CHARTER/SLAM This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,379,443	-7,379,443
8686	CHARTER - AMER LEADRSHIP ACAD NLV This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,707,767	-7,707,767
8687	CHARTER - FUTURO ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,414,737	-2,414,737
8688	CHARTER - DEMOCRACY PREP This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,050,276	-7,050,276
8689	CHARTER - DORAL NORTH This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-6,000,100	-6,000,100
8690	CHARTER - MATER NORTH This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,546,458	-2,546,458
8691	CHARTER - NVSTATE HS II SUNRISE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-29,853,928	-29,853,928
8692	CHARTER - NV RISE ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,583,813	-1,583,813
8693	CHARTER - NV ST HS III MEADOWOOD This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-358,461	-358,461
8694	CHARTER - NV PREP This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,469,196	-1,469,196
8695	CHARTER - NV ST HS II SUNRISE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-653,172	-653,172
TOTAL FOR CATEGORY 15		0	0	0	0
16	CLASS-SIZE REDUCTION AID TO SCHOOLS This category is General Fund appropriations for the class-size reduction aid to schools.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	149,628,590	149,628,590
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,658,890	-2,658,890
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-895,334	-895,334
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-114,264,088	-114,264,088
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-1,442,345	-1,442,345

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8605	ELKO CO SCHOOL DISTRICT	0	0	-3,551,538	-3,551,538
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8607	EUREKA CO SCHOOL DISTRICT	0	0	-19,177	-19,177
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-972,451	-972,451
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8609	LANDER CO SCHOOL DISTRICT	0	0	-152,004	-152,004
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-57,169	-57,169
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8611	LYON CO SCHOOL DISTRICT	0	0	-2,571,037	-2,571,037
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8612	MINERAL CO SCHOOL DISTRICT	0	0	-171,716	-171,716
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8613	NYE CO SCHOOL DISTRICT	0	0	-805,714	-805,714
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8614	PERSHING CO SCHOOL DISTRICT	0	0	-242,463	-242,463
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8615	STOREY CO SCHOOL DISTRICT	0	0	-138,314	-138,314
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-21,372,957	-21,372,957
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-313,393	-313,393
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 16	0	0	0	0
17	NATIONAL SCHOOL LUNCH STATE MATCH				
	This category is General Fund appropriations for the national school lunch state match.				
8600	AID FOR EDUCATION AND TRAINING	0	0	588,731	588,731
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8601	CARSON CITY SCHOOL DISTRICT	0	0	-7,989	-7,989
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-3,333	-3,333
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-466,528	-466,528
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,952	-3,952
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-8,069	-8,069
8606	ESMERALDA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-59	-59
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,213	-3,213
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-614	-614
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-640	-640
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,775	-10,775
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-531	-531
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,973	-10,973
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-899	-899
8615	STOREY CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-45	-45
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-70,209	-70,209
8617	WHITE PINE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-902	-902
TOTAL FOR CATEGORY 17		0	0	0	0
19	SPECIAL EDUCATION This category is General Fund appropriations for special education.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	211,504,165	211,504,165
8601	CARSON CITY SCHOOL DISTRICT	0	0	-4,434,258	-4,434,258

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-2,545,194	-2,545,194
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8603	CLARK CO SCHOOL DISTRICT	0	0	-136,675,474	-136,675,474
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-3,790,847	-3,790,847
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8605	ELKO CO SCHOOL DISTRICT	0	0	-4,757,214	-4,757,214
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-56,338	-56,338
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8607	EUREKA CO SCHOOL DISTRICT	0	0	-260,111	-260,111
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-1,853,388	-1,853,388
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8609	LANDER CO SCHOOL DISTRICT	0	0	-675,431	-675,431
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-1,083,409	-1,083,409
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8611	LYON CO SCHOOL DISTRICT	0	0	-4,012,938	-4,012,938
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8612	MINERAL CO SCHOOL DISTRICT	0	0	-468,518	-468,518
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8613	NYE CO SCHOOL DISTRICT	0	0	-3,274,444	-3,274,444
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8614	PERSHING CO SCHOOL DISTRICT	0	0	-849,384	-849,384
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8615	STOREY CO SCHOOL DISTRICT	0	0	-450,087	-450,087
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-31,980,238	-31,980,238
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-1,136,219	-1,136,219
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8620	PRIVATE SCHOOLS/TRAINING INSTI	0	0	-23,839	-23,839

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8623	CHARTER-NEVADA LEADERSHIP	0	0	-1,033,816	-1,033,816
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-1,472,929	-1,472,929
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	-89,897	-89,897
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8628	CHARTER-CLARK TEAM ACADEMY	0	0	-708,804	-708,804
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8630	AID OR GRANTS TO SCHOOLS	0	0	-207,455	-207,455
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8637	CHARTER-ODYSSEY SECONDARY	0	0	-663,855	-663,855
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8661	CHARTER - NV STATE HIGH SCHOOL	0	0	-24,203	-24,203
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8662	CHARTER - EVOLUTIONS	0	0	-86,439	-86,439
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8667	CHARTER-EPERANZA BILINGUAL	0	0	-221,285	-221,285
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8671	CHARTER - BEACON ACADEMY	0	0	-276,606	-276,606
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-127,930	-127,930
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8673	CHARTER - ELKO INSTITUTE	0	0	-62,236	-62,236
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8674	CHARTER - SILVER SANDS MONTESS	0	0	-79,524	-79,524
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8675	CHARTER - ALPINE ACADEMY	0	0	-121,015	-121,015
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8677	CHARTER-SOMERSET ACADEMY	0	0	-3,177,515	-3,177,515
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8678	CHARTER-LEARNING BRIDGE	0	0	-86,439	-86,439
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8679	CHARTER-DORAL	0	0	-1,562,826	-1,562,826

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8680	CHARTER-FOUNDERS ACADEMY	0	0	-131,388	-131,388
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8681	CHARTER - OTHER SCHOOLS	0	0	-44,949	-44,949
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8682	CHARTER-MATER	0	0	-577,416	-577,416
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8683	CHARTER - SCHOOL	0	0	-293,894	-293,894
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8684	CHARTER-EQUIPO ACADEMY CS	0	0	-124,473	-124,473
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8685	CHARTER/SLAM	0	0	-304,267	-304,267
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	-290,437	-290,437
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8687	CHARTER - FUTURO ACADEMY	0	0	-41,491	-41,491
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8688	CHARTER - DEMOCRACY PREP	0	0	-304,267	-304,267
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8689	CHARTER - DORAL NORTH	0	0	-200,540	-200,540
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8690	CHARTER - MATER NORTH	0	0	-96,812	-96,812
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	-667,313	-667,313
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8692	CHARTER - NV RISE ACADEMY	0	0	-44,949	-44,949
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8694	CHARTER - NV PREP	0	0	-48,406	-48,406
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8695	CHARTER - NV ST HS II SUNRISE	0	0	-3,458	-3,458
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 19		0	0	0	0

21 STUDENTS WITH DISABILITIES EXCEEDING 13 %

This category is General Fund appropriations for students with disabilities exceeding 0.13 percent.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,500,000	1,500,000
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-166,342	-166,342
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-150,292	-150,292
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-55,447	-55,447
8607	EUREKA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,837	-5,837
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-87,549	-87,549
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,296	-7,296
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-45,233	-45,233
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-148,833	-148,833
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-32,101	-32,101
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-103,599	-103,599
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-37,938	-37,938
8615	STOREY CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,296	-7,296
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-593,872	-593,872
8617	WHITE PINE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-58,365	-58,365
TOTAL FOR CATEGORY 21		0	0	0	0
80	SPECIAL TRANSPORTATION This category is General Fund appropriations for special transportation.				
8600	AID FOR EDUCATION AND TRAINING	0	0	115,061	115,061

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8611	LYON CO SCHOOL DISTRICT	0	0	-115,061	-115,061
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 80	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
E276	ELEVATING EDUCATION				
REVENUE					
00	REVENUE				
	This category is General Fund appropriations.				
4661	INTERAGENCY TRANSFER	0	0	1,526,954,399	1,526,954,399
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	1,526,954,399	1,526,954,399
EXPENDITURE					
08	School District Special Transportation Services				
8600	AID FOR EDUCATION AND TRAINING	0	0	115,061	115,061
	TOTAL FOR CATEGORY 08	0	0	115,061	115,061
23	Per Pupil Funding				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,518,565,096	1,518,565,096
	TOTAL FOR CATEGORY 23	0	0	1,518,565,096	1,518,565,096
42	GATE Weighted Funding				
8600	AID FOR EDUCATION AND TRAINING	0	0	8,274,242	8,274,242
	TOTAL FOR CATEGORY 42	0	0	8,274,242	8,274,242
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	1,526,954,399	1,526,954,399
E911	Transfer Natl School Lunch Match to BA 2677				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	Transfer the National School Lunch State Match, which is match for a federal grant administered by the Department of Agriculture, from the DSA Account (BA 2610) to the formerly titled New Nevada Education Funding Plan account (BA 2677), which will be renamed the District Support Federal Grants Program Account. This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.				
REVENUE					
00	REVENUE				
	This category is General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-588,732	-588,732
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	-588,732	-588,732
EXPENDITURE					
17	NATIONAL SCHOOL LUNCH STATE MATCH				
	This category is General Fund appropriations for the national school lunch state match.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-588,732	-588,732
	TOTAL FOR CATEGORY 17	0	0	-588,732	-588,732

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	-588,732	-588,732
E912	Transfer Spec Ed State MOE to BA 2617 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA The budgeted amounts for these categories meet the State's Maintenance of Effort requirement for federal special education funding. This decision unit transfers Special Education expenditures to the formerly titled State Supplemental School Support Account (BA 2617), which will be renamed the Special Education State MOE Account. Additionally, this decision unit transfers Students with Disabilities in excess of 13% of the student population to BA 2617. This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.				
REVENUE					
00	REVENUE This category is General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-213,004,165	-213,004,165
	TOTAL REVENUES FOR DECISION UNIT E912	0	0	-213,004,165	-213,004,165
EXPENDITURE					
19	SPECIAL EDUCATION This category is General Fund appropriations for special education.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-211,504,165	-211,504,165
	TOTAL FOR CATEGORY 19	0	0	-211,504,165	-211,504,165
21	STUDENTS WITH DISABILITIES EXCEEDING 13 % This category is General Fund appropriations for students with disabilities exceeding 0.13 percent.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-1,500,000	-1,500,000
	TOTAL FOR CATEGORY 21	0	0	-1,500,000	-1,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E912	0	0	-213,004,165	-213,004,165
E916	Transfer GATE to BA 2610 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA This decision unit transfers Gifted and Talented Education (GATE) from the Other State Education Programs (BA 2699) to the DSA (BA 2610). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP. [See Attachment]				
REVENUE					
00	REVENUE This category is General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	8,274,242	8,274,242
	TOTAL REVENUES FOR DECISION UNIT E916	0	0	8,274,242	8,274,242
EXPENDITURE					
33	GIFTED AND TALENTED EDUCATION 33 GIFTED AND TALENTED EDUCATION - Funds at least 150 minutes per week of differentiated educational activities for pupils identified as gifted and talented through a state-approved assessment.				
8600	AID FOR EDUCATION AND TRAINING	0	0	8,274,242	8,274,242
	TOTAL FOR CATEGORY 33	0	0	8,274,242	8,274,242
	TOTAL EXPENDITURES FOR DECISION UNIT E916	0	0	8,274,242	8,274,242
E929	Transfer SB 551 funding to BA 2610 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This transfers the SB 551 funding (2019 Session) from the School Remediation Trust Account (BA 2615) to the Distributive School Account (BA 2610). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP. [See Attachment]				
REVENUE					
00	REVENUE				
	This category is General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	35,081,154	35,081,154
	TOTAL REVENUES FOR DECISION UNIT E929	0	0	35,081,154	35,081,154
EXPENDITURE					
14	SB551 BLOCK GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
23	Per Pupil Funding				
8600	AID FOR EDUCATION AND TRAINING	0	0	35,081,154	35,081,154
	TOTAL FOR CATEGORY 23	0	0	35,081,154	35,081,154
	TOTAL EXPENDITURES FOR DECISION UNIT E929	0	0	35,081,154	35,081,154
E942	Transfer from BA 2610 to BA 2609				
REVENUE					
00	REVENUE				
	This category is General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-1,031,502,937	-1,031,502,936
3327	RECREATIONAL MARIJUANA RETAIL TAX	0	0	-58,554,600	-58,554,601
3328	SCHOOL SUPPORT TAX	0	0	-170,315,000	-170,315,000
3329	ANNUAL SLOT TAX	0	0	-27,421,600	-27,421,600
3536	FED MINERAL LEASING ACT REV	0	0	-4,000,000	-4,000,000
4661	INTERAGENCY TRANSFER	0	0	-187,177,000	-187,177,000
4771	TRANSFER FROM TAXATION	0	0	-40,983,256	-40,983,256
4869	TRANSFER FROM PERMANENT FUNDS	0	0	-7,000,000	-7,000,000
	TOTAL REVENUES FOR DECISION UNIT E942	0	0	-1,526,954,393	-1,526,954,393
EXPENDITURE					
15	DSA BASIC SUPPORT AID TO SCHOOLS				
	This category is General Fund appropriations for the distributive school account basic support aid to schools.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-1,333,810,349	-1,333,810,349
	TOTAL FOR CATEGORY 15	0	0	-1,333,810,349	-1,333,810,349
16	CLASS-SIZE REDUCTION AID TO SCHOOLS				
	This category is General Fund appropriations for the class-size reduction aid to schools.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-149,628,587	-149,628,587
	TOTAL FOR CATEGORY 16	0	0	-149,628,587	-149,628,587

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
23	Per Pupil Funding				
8600	AID FOR EDUCATION AND TRAINING	0	0	-35,126,154	-35,126,154
	TOTAL FOR CATEGORY 23	0	0	-35,126,154	-35,126,154
33	GIFTED AND TALENTED EDUCATION				
	33 GIFTED AND TALENTED EDUCATION - Funds at least 150 minutes per week of differentiated educational activities for pupils identified as gifted and talented through a state-approved assessment.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-8,274,242	-8,274,242
	TOTAL FOR CATEGORY 33	0	0	-8,274,242	-8,274,242
80	SPECIAL TRANSPORTATION				
	This category is General Fund appropriations for special transportation.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-115,061	-115,061
	TOTAL FOR CATEGORY 80	0	0	-115,061	-115,061
	TOTAL EXPENDITURES FOR DECISION UNIT E942	0	0	-1,526,954,393	-1,526,954,393
E994	Transfer Bullying Prevention to BA 2610				
	Realignment of BA based on PCFP				
	Transfer revenues and expenditures from Bullying Prevention Account (BA 2704) to Pupil Centered Funding (BA 2610); State grant rolls into Tier C/D of PCFP.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This category is General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	45,000	45,000
	TOTAL REVENUES FOR DECISION UNIT E994	0	0	45,000	45,000
EXPENDITURE					
23	Per Pupil Funding				
8600	AID FOR EDUCATION AND TRAINING	0	0	45,000	45,000
	TOTAL FOR CATEGORY 23	0	0	45,000	45,000
	TOTAL EXPENDITURES FOR DECISION UNIT E994	0	0	45,000	45,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2610	1,697,146,900	1,973,361,991	1,526,954,405	1,526,954,405
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2610	1,697,146,900	1,973,361,991	1,526,954,405	1,526,954,405

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2612 NDE - EDUCATOR EFFECTIVENESS

This budget account provides resources for the Department of Education, local school districts, and charter schools to attract, prepare, train, recruit, develop, and retain teachers, principals, and other school leaders to ensure that all students have access to effective, high-quality, and experienced educators at all levels. Federal dollars support allowable activities as defined by the Elementary and Secondary Education Act, and state dollars are used for review and evaluation of traditional and alternative route to licensure preparation programs as well as development, implementation, and monitoring of the statewide performance evaluation system known as the Nevada Educator Performance Framework in accordance with state law. The Teachers and Leaders Council is also included in this budget account. Authority: NRS 391.038 and 391.039, NRS 391.450 - 391.485, 20 USC 2101 - 2103 et seq. NRS 391.490-391.496 Teacher Recruitment and Retention Advisory Task Force.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	720,419	721,781	709,246	728,293
2510	REVERSIONS	-30,553	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	12,765	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-83,635	0	0	0
3530	IMPROVING TEACHER QUAL 84367	9,272,784	11,747,199	9,274,002	9,279,065
	This grant has had a name change from Improving Teacher Quality to Supporting Effective Instruction. Grant funds should be used to increase student academic achievement consistent with challenging State academic standards; improve the quality and effectiveness of teachers, principals and other school leaders; and increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals and other school leaders.				
4654	TRANSFER FROM INTERIM FINANCE	175,000	0	174,975	174,975
TOTAL REVENUES FOR DECISION UNIT B000		10,066,780	12,468,980	10,158,223	10,182,333
EXPENDITURE					
01	PERSONNEL SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	395,956	477,306	453,065	471,732
5200	WORKERS COMPENSATION	5,481	6,133	6,142	6,091
5300	RETIREMENT	101,919	93,779	116,596	121,281
5400	PERSONNEL ASSESSMENT	1,856	1,882	1,883	1,883
5420	COLLECTIVE BARGAINING ASSESSMENT	30	0	30	30
5500	GROUP INSURANCE	50,973	65,800	65,800	65,800
5700	PAYROLL ASSESSMENT	624	618	618	618
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,266	13,030	12,369	12,880
5800	UNEMPLOYMENT COMPENSATION	600	742	680	707
5840	MEDICARE	5,590	6,920	6,569	6,840
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		572,295	666,210	663,752	687,862
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	261	2,659	261	261
6210	FS DAILY RENTAL IN-STATE	0	450	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	222	0	0
6222	AUTO MISC - IN-STATE-B	0	101	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6230	PUBLIC TRANSPORTATION IN-STATE	35	0	35	35
6240	PERSONAL VEHICLE IN-STATE	48	152	48	48
6250	COMM AIR TRANS IN-STATE	1,074	1,246	1,074	1,074
	TOTAL FOR CATEGORY 03	1,418	4,830	1,418	1,418
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7020	OPERATING SUPPLIES	177	552	177	177
7043	PRINTING AND COPYING - B	1,135	1,138	1,135	1,135
7045	STATE PRINTING CHARGES	0	16	0	0
7050	EMPLOYEE BOND INSURANCE	27	22	21	21
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	599	597	598	598
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	728	909	728	728
7296	EITS LONG DISTANCE CHARGES	180	147	180	180
7300	DUES AND REGISTRATIONS	105	0	105	105
7301	MEMBERSHIP DUES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 04	2,951	3,381	2,944	2,944
05	EQUIPMENT				
	This category is General Fund appropriations and cost allocation reimbursement for equipment expense.				
8241	NEW FURNISHINGS <\$5,000 - A	2,368	0	2,368	2,368
	TOTAL FOR CATEGORY 05	2,368	0	2,368	2,368
11	FINANCIAL LITERACY AB543				
	This category establishes the State Seal of Financial Literacy and the financial literacy month. The State Seal of Financial Literacy is awarded to pupils who graduate from a public high school, charter school or university and have a proven high level of financial literacy. Financial Literacy month is to be held once in each school year and requires the Department of Education to host a parent and family engagement summit. The State Financial Literacy Advisory Council develops a strategic plan for the development of educational resources in financial literacy to serve as a foundation for professional development for pupils. The council also prepares written reports with recommendations concerning the instruction of the curriculum in financial literacy and the activities of the council every even numbered year.				
6200	PER DIEM IN-STATE	717	0	717	717
6210	FS DAILY RENTAL IN-STATE	522	0	522	522
6240	PERSONAL VEHICLE IN-STATE	29	0	29	29
6250	COMM AIR TRANS IN-STATE	1,187	0	1,187	1,187
7000	OPERATING	0	15,000	0	0
7030	FREIGHT CHARGES	8	0	8	8
	TOTAL FOR CATEGORY 11	2,463	15,000	2,463	2,463

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
12	INDIRECT COST				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	144,914	147,801	144,914	144,914
	TOTAL FOR CATEGORY 12	144,914	147,801	144,914	144,914
13	FINANCIAL LITERACY ADMIN COSTS				
	This category supports the admin costs for the State Seal of Financial Literacy and the financial literacy month. The State Seal of Financial Literacy is awarded to pupils who graduate from a public high school, charter school or university and have a proven high level of financial literacy. Financial Literacy month is to be held once in each school year and requires the Department of Education to host a parent and family engagement summit. The State Financial Literacy Advisory Council develops a strategic plan for the development of educational resources in financial literacy to serve as a foundation for professional development for pupils. The council also prepares written reports with recommendations concerning the instruction of the curriculum in financial literacy and the activities of the council every even numbered year.				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	174,975	0	174,975	174,975
	TOTAL FOR CATEGORY 13	174,975	0	174,975	174,975
14	TEACHER RECRUITMENT AND RETENTION TASK FORCE				
	This category funds the Nevada State Teacher of the Year Program professional development which also includes an annual award and travel.				
7000	OPERATING	0	7,692	0	0
	TOTAL FOR CATEGORY 14	0	7,692	0	0
15	SCIENCE COMPUTER EDUCATION MONITORING				
	This category is for the purpose of monitoring computer education as well as providing professional development throughout the State of Nevada This professional development is for the learning and comprehension of computer science standards to obtain the best teaching methods for successful application by Nevada students.				
6200	PER DIEM IN-STATE	903	0	903	903
6250	COMM AIR TRANS IN-STATE	621	0	621	621
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 15	1,524	0	1,524	1,524
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,547	2,744	2,547	2,547
7554	EITS INFRASTRUCTURE ASSESSMENT	1,941	1,937	1,936	1,936
7556	EITS SECURITY ASSESSMENT	813	811	811	811
8371	COMPUTER HARDWARE <\$5,000 - A	7,546	4,190	7,546	7,546
	TOTAL FOR CATEGORY 26	12,847	9,682	12,840	12,840
29	TEACHERS & LEADERS COUNCIL				
	This category establishes the State Financial Literacy Advisory Council. The State Financial Literacy Advisory Council develops a strategic plan for the development of educational resources in financial literacy to serve as a foundation for professional development for pupils. The council also prepares written reports with recommendations concerning the instruction of the curriculum in financial literacy and the activities of the council every even numbered year.				
6200	PER DIEM IN-STATE	764	650	764	764
6210	FS DAILY RENTAL IN-STATE	309	302	309	309
6215	NON-FS VEHICLE RENTAL IN-STATE	240	221	240	240
6230	PUBLIC TRANSPORTATION IN-STATE	29	28	29	29
6240	PERSONAL VEHICLE IN-STATE	68	7	68	68

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	1,162	2,749	1,162	1,162
7020	OPERATING SUPPLIES	0	116	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7043	PRINTING AND COPYING - B	0	97	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7190	STIPENDS	0	150	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,276	4,470	1,276	1,276
TOTAL FOR CATEGORY 29		3,848	8,790	3,848	3,848
31	EDUCATOR EVALUATION				
	New category request name Educator Evaluation				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 31		0	0	0	0
32	TEACHER QUALITY - STATE PROG 84367				
	Category 32 name changed from Technology Commission to Teacher Quality - State Prog 84367, which was formerly in BA 2713 retaining same category.				
6100	PER DIEM OUT-OF-STATE	3,365	2,659	3,365	3,365
6130	PUBLIC TRANS OUT-OF-STATE	351	109	351	351
6140	PERSONAL VEHICLE OUT-OF-STATE	116	178	116	116
6150	COMM AIR TRANS OUT-OF-STATE	1,693	2,053	1,693	1,693
6200	PER DIEM IN-STATE	2,642	12,409	2,642	2,642
6210	FS DAILY RENTAL IN-STATE	395	803	395	395
6215	NON-FS VEHICLE RENTAL IN-STATE	429	1,362	429	429
6222	AUTO MISC - IN-STATE-B	0	51	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	62	486	62	62
6240	PERSONAL VEHICLE IN-STATE	380	1,507	380	380
6250	COMM AIR TRANS IN-STATE	6,413	15,111	6,413	6,413
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	726	602	726	726
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	103	410	103	103
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	3,958	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14	0	14	14
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	12	0	0
7060	CONTRACTS	72,319	0	72,319	72,319
7065	CONTRACTS - E	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	827	847	827	827
7110	NON-STATE OWNED OFFICE RENT	3,158	3,175	3,158	3,158
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7190	STIPENDS	0	1,460	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT	22	22	22	22
7285	POSTAGE - STATE MAILROOM	0	1	0	0
7286	MAIL STOP-STATE MAILROM	67	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	210	0	210	210
7290	PHONE, FAX, COMMUNICATION LINE	312	250	312	312
7291	CELL PHONE/PAGER CHARGES	8	10	8	8
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	19	116	19	19
7300	DUES AND REGISTRATIONS	35,665	1,500	35,665	35,665
7301	MEMBERSHIP DUES	0	16,500	0	0
7305	DUES AND REGISTRATIONS-C	3,000	2,403	3,000	3,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT 3 FTE's reimbursement registration to employees for FED PRO Mtg. and SIMRA/ACTS and this will continue in FY18-19.	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	10,780	0	0
7384	STATEWIDE COST ALLOCATION	0	0	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	0	0
7394	COST ALLOCATION - A	45,380	25,331	45,380	45,380
7396	COST ALLOCATION - C	9,217	23,073	9,217	9,217
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	0	626	626
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	27,885	37,454	27,885	27,885
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,301	7,939	1,301	1,301
8371	COMPUTER HARDWARE <\$5,000 - A	1,303	0	1,303	1,303
8603	CLARK CO SCHOOL DISTRICT A sub-grant given to Clark County to provide Statewide Implementation Curriculum.	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8700	AID TO INDIVIDUALS	18,468	0	18,468	18,468
8780	AID TO NON-PROFIT ORGS	165,000	0	165,000	165,000
TOTAL FOR CATEGORY 32		401,476	172,574	401,476	401,476

33 TEACHER QUALITY - LEADERSHIP 84367

This category funds the federal Teacher Quality leadership projects.

6150	COMM AIR TRANS OUT-OF-STATE	940	0	940	940
6200	PER DIEM IN-STATE	1,243	0	1,243	1,243
6210	FS DAILY RENTAL IN-STATE	54	0	54	54
6230	PUBLIC TRANSPORTATION IN-STATE	136	0	136	136
6240	PERSONAL VEHICLE IN-STATE	62	0	62	62
6250	COMM AIR TRANS IN-STATE	365	0	365	365
7000	OPERATING	0	0	0	0
7065	CONTRACTS - E	882	0	882	882

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7300	DUES AND REGISTRATIONS	20,000	0	20,000	20,000
7305	DUES AND REGISTRATIONS-C	4,295	0	4,295	4,295
7320	INSTRUCTIONAL SUPPLIES	1,029	0	1,029	1,029
7394	COST ALLOCATION - A	4,129	0	4,129	4,129
7750	NON EMPLOYEE IN-STATE TRAVEL	3,986	0	3,986	3,986
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	8,180	0	8,180	8,180
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8780	AID TO NON-PROFIT ORGS	182,545	0	182,545	182,545
TOTAL FOR CATEGORY 33		227,846	0	227,846	227,846
34	TEACHER QUALITY - ADMIN 84367				
	This category funds the federal Teacher Quality administrative costs.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	516	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	266	0	0
7020	OPERATING SUPPLIES	60	389	60	60
7043	PRINTING AND COPYING - B	206	889	206	206
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	8,576	7,679	8,576	8,576
7065	CONTRACTS - E	32,745	0	32,745	32,745
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	6,317	6,368	6,317	6,317
7255	B & G LEASE ASSESSMENT	43	44	43	43
7286	MAIL STOP-STATE MAILROM	134	0	134	134
7289	EITS PHONE LINE AND VOICEMAIL	140	209	140	140
7290	PHONE, FAX, COMMUNICATION LINE	161	129	161	161
7296	EITS LONG DISTANCE CHARGES	8	54	8	8
7300	DUES AND REGISTRATIONS	35	172	35	35
7305	DUES AND REGISTRATIONS-C	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7394	COST ALLOCATION - A	25,337	40,735	25,337	25,337
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	459	748	459	459
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 34		74,226	58,219	74,226	74,226

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
35	TEACHER QUALITY - ATS 84367				
	Category 35 name changed from Comp School Reform - Admin to Teacher Quality - ATS (Aid To Schools, 84367), which was formerly in BA 2713 retaining same category.				
8600	AID FOR EDUCATION AND TRAINING	0	11,357,958	0	0
8601	CARSON CITY SCHOOL DISTRICT	193,971	0	193,971	193,971
8602	CHURCHILL CO SCHOOL DISTRICT	66,487	0	66,487	66,487
8603	CLARK CO SCHOOL DISTRICT	4,794,688	0	4,794,688	4,794,688
8604	DOUGLAS CO SCHOOL DISTRICT	108,319	0	108,319	108,319
8605	ELKO CO SCHOOL DISTRICT	89,821	0	89,821	89,821
8606	ESMERALDA CO SCHOOL DISTRICT	3,008	0	3,008	3,008
8608	HUMBOLDT CO SCHOOL DISTRICT	75,146	0	75,146	75,146
8609	LANDER CO SCHOOL DISTRICT	20,407	0	20,407	20,407
8610	LINCOLN CO SCHOOL DISTRICT	21,475	0	21,475	21,475
8611	LYON CO SCHOOL DISTRICT	208,960	0	208,960	208,960
8612	MINERAL CO SCHOOL DISTRICT	5,932	0	5,932	5,932
8613	NYE CO SCHOOL DISTRICT	97,551	0	97,551	97,551
8614	PERSHING CO SCHOOL DISTRICT	20,500	0	20,500	20,500
8615	STOREY CO SCHOOL DISTRICT	6,754	0	6,754	6,754
8616	WASHOE CO SCHOOL DISTRICT	1,233,476	0	1,233,476	1,233,476
8617	WHITE PINE CO SCHOOL DISTRICT	31,204	0	31,204	31,204
8687	CHARTER - FUTURO ACADEMY	36,050	0	36,050	36,050
8688	CHARTER - DEMOCRACY PREP	95,547	0	95,547	95,547
8692	CHARTER - NV RISE ACADEMY	12,510	0	12,510	12,510
8694	CHARTER - NV PREP	13,343	0	13,343	13,343
9025	TRANS TO TRAFFIC SAFETY	0	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	1,281,437	0	1,281,437	1,281,437
	TOTAL FOR CATEGORY 35	8,416,586	11,357,958	8,416,586	8,416,586
82	DEPARTMENT COST ALLOCATION				
	This category is funded with 79 percent general fund appropriations and 21 percent from the Teacher Quality grant.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,941	2,701	1,941	1,941
	TOTAL FOR CATEGORY 82	1,941	2,701	1,941	1,941
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	2,059	1,059	2,059	2,059
	TOTAL FOR CATEGORY 87	2,059	1,059	2,059	2,059
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	11,557	13,083	11,557	11,557
	TOTAL FOR CATEGORY 88	11,557	13,083	11,557	11,557
93	RESERVE FOR REVERSION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Reserve for Reversion				
9169	TRANSFER OF GENERAL FD APPROPS	11,486	0	11,486	11,486
	TOTAL FOR CATEGORY 93	11,486	0	11,486	11,486
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,066,780	12,468,980	10,158,223	10,182,333
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	This category is funded with 79 percent general 2fnd appropriations and 19 percent from the Teacher Quality grant.				
2501	APPROPRIATION CONTROL	0	0	-361	-361
3530	IMPROVING TEACHER QUAL 84367	0	0	865	865
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	504	504
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-15	-15
	TOTAL FOR CATEGORY 26	0	0	-15	-15
32	TEACHER QUALITY - STATE PROG 84367				
	Category 32 name changed from Technology Commission to Teacher Quality - State Prog 84367, which was formerly in BA 2713 retaining same category.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4	-4
	TOTAL FOR CATEGORY 32	0	0	-4	-4
34	TEACHER QUALITY - ADMIN 84367				
	This category funds the federal Teacher Quality administrative costs.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 34	0	0	-3	-3
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	0	0	-1,000	-1,000
	TOTAL FOR CATEGORY 87	0	0	-1,000	-1,000
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	0	1,526	1,526
	TOTAL FOR CATEGORY 88	0	0	1,526	1,526
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	504	504

M150 ADJUSTMENTS TO BASE

REVENUE

00 REVENUE

This category is funded with 79 percent general 2fnd appropriations and 19 percent from the Teacher Quality grant.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	-153,232	-153,153
3530	IMPROVING TEACHER QUAL 84367	0	0	-232,250	-232,216
4654	TRANSFER FROM INTERIM FINANCE	0	0	-174,975	-174,975
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-560,457	-560,344
EXPENDITURE					
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	170	170
7300	DUES AND REGISTRATIONS This line item is being removed as it was a one time expense and is no longer required in the budget.	0	0	-105	-105
	TOTAL FOR CATEGORY 04	0	0	65	65
05	EQUIPMENT				
	This category is General Fund appropriations and cost allocation reimbursement for equipment expense.				
8241	NEW FURNISHINGS <\$5,000 - A This line item is being removed as it was a one time expense and is no longer required in the budget.	0	0	-2,368	-2,368
	TOTAL FOR CATEGORY 05	0	0	-2,368	-2,368
12	INDIRECT COST				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-144,914	-144,914
	TOTAL FOR CATEGORY 12	0	0	-144,914	-144,914
13	FINANCIAL LITERACY ADMIN COSTS				
	This category supports the admin costs for the State Seal of Financial Literacy and the financial literacy month. The State Seal of Financial Literacy is awarded to pupils who graduate from a public high school, charter school or university and have a proven high level of financial literacy. Financial Literacy month is to be held once in each school year and requires the Department of Education to host a parent and family engagement summit. The State Financial Literacy Advisory Council develops a strategic plan for the development of educational resources in financial literacy to serve as a foundation for professional development for pupils. The council also prepares written reports with recommendations concerning the instruction of the curriculum in financial literacy and the activities of the council every even numbered year.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-174,975	-174,975
	TOTAL FOR CATEGORY 13	0	0	-174,975	-174,975
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	668	668
8371	COMPUTER HARDWARE <\$5,000 - A This line item is being removed as it was a one time expense and is no longer required in the budget.	0	0	-7,546	-7,546
	TOTAL FOR CATEGORY 26	0	0	-6,878	-6,878

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
32	TEACHER QUALITY - STATE PROG 84367				
	Category 32 name changed from Technology Commission to Teacher Quality - State Prog 84367, which was formerly in BA 2713 retaining same category.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-14	-14
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	12	12
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-72,319	-72,319
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	20	20
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-134	-134
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2	-2
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-70	-70
7300	DUES AND REGISTRATIONS This line item is being removed as it was a one time expense and is no longer required in the budget.	0	0	-34,165	-34,165
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	16,500	16,500
7305	DUES AND REGISTRATIONS-C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-597	-597
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-45,380	-45,380
7396	COST ALLOCATION - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-9,217	-9,217
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	292	292
8371	COMPUTER HARDWARE <\$5,000 - A This line item is being removed as it was a one time expense and is no longer required in the budget.	0	0	-1,303	-1,303
	TOTAL FOR CATEGORY 32	0	0	-146,375	-146,375

33 **TEACHER QUALITY - LEADERSHIP 84367**
 This category funds the federal Teacher Quality leadership projects.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-882	-882
7300	DUES AND REGISTRATIONS This line item is being removed as it was a one time expense and is no longer required in the budget.	0	0	-20,000	-20,000
7305	DUES AND REGISTRATIONS-C This line item is being removed as it was a one time expense and is no longer required in the budget.	0	0	-4,295	-4,295
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,129	-4,129
TOTAL FOR CATEGORY 33		0	0	-29,306	-29,306
34	TEACHER QUALITY - ADMIN 84367 This category funds the federal Teacher Quality administrative costs.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	4	4
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,757	1,757
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-32,745	-32,745
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-269	-269
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3	-3
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	24	24
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	137	137
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-25,337	-25,337
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	83	83
TOTAL FOR CATEGORY 34		0	0	-56,354	-56,354
35	TEACHER QUALITY - ATS 84367 Category 35 name changed from Comp School Reform - Admin to Teacher Quality - ATS (Aid To Schools, 84367), which was formerly in BA 2713 retaining same category.				
8600	AID FOR EDUCATION AND TRAINING	0	0	7,135,150	7,135,150

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8601	CARSON CITY SCHOOL DISTRICT	0	0	-193,971	-193,971
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-66,487	-66,487
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8603	CLARK CO SCHOOL DISTRICT	0	0	-4,794,688	-4,794,688
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-108,319	-108,319
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8605	ELKO CO SCHOOL DISTRICT	0	0	-89,821	-89,821
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-3,008	-3,008
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-75,146	-75,146
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8609	LANDER CO SCHOOL DISTRICT	0	0	-20,407	-20,407
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-21,475	-21,475
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8611	LYON CO SCHOOL DISTRICT	0	0	-208,960	-208,960
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8612	MINERAL CO SCHOOL DISTRICT	0	0	-5,932	-5,932
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8613	NYE CO SCHOOL DISTRICT	0	0	-97,551	-97,551
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8614	PERSHING CO SCHOOL DISTRICT	0	0	-20,500	-20,500
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8615	STOREY CO SCHOOL DISTRICT	0	0	-6,754	-6,754
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-1,233,476	-1,233,476
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-31,204	-31,204
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8687	CHARTER - FUTURO ACADEMY	0	0	-36,050	-36,050

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8688	CHARTER - DEMOCRACY PREP	0	0	-95,547	-95,547
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8692	CHARTER - NV RISE ACADEMY	0	0	-12,510	-12,510
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8694	CHARTER - NV PREP	0	0	-13,343	-13,343
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 35	0	0	1	1
82	DEPARTMENT COST ALLOCATION				
	This category is funded with 79 percent general fund appropriations and 21 percent from the Teacher Quality grant.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	647	760
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 82	0	0	647	760
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-560,457	-560,344
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
	This category is funded with 79 percent general 2fnd appropriations and 19 percent from the Teacher Quality grant.				
3530	IMPROVING TEACHER QUAL 84367	0	0	1,938	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,938	0
EXPENDITURE					
34	TEACHER QUALITY - ADMIN 84367				
	This category funds the federal Teacher Quality administrative costs.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,938	0
	TOTAL FOR CATEGORY 34	0	0	1,938	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,938	0
E900	TRANSFERS				
REVENUE					
00	REVENUE				
	This category is funded with 79 percent general 2fnd appropriations and 19 percent from the Teacher Quality grant.				
2501	APPROPRIATION CONTROL	0	0	-46,037	-48,028
3530	IMPROVING TEACHER QUAL 84367	0	0	-46,036	-48,027
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-92,073	-96,055

EXPENDITURE

01 PERSONNEL SERVICES
This category is General Fund appropriations and cost allocation reimbursement for personnel services.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5100	SALARIES	0	0	-60,608	-63,574
5200	WORKERS COMPENSATION	0	0	-874	-895
5300	RETIREMENT	0	0	-17,728	-18,595
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,655	-1,736
5800	UNEMPLOYMENT COMPENSATION	0	0	-91	-95
5840	MEDICARE	0	0	-879	-922
TOTAL FOR CATEGORY 01		0	0	-91,592	-95,574
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
TOTAL FOR CATEGORY 04		0	0	-88	-88
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 26		0	0	-393	-393
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	-92,073	-96,055
E922	Transfer Educational Leadership to BA 2612				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This decision unit transfers Category 49 (Educational Leadership SB155) from the Other State Education Programs Account (BA 2699) to the Educator Effectiveness Account (BA 2612). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This category is funded with 79 percent general 2nd appropriations and 19 percent from the Teacher Quality grant.				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
TOTAL REVENUES FOR DECISION UNIT E922		0	0	500,000	500,000
EXPENDITURE					
49	EDUCATION LEADERSHIP				
8780	AID TO NON-PROFIT ORGS	0	0	500,000	500,000
TOTAL FOR CATEGORY 49		0	0	500,000	500,000
TOTAL EXPENDITURES FOR DECISION UNIT E922		0	0	500,000	500,000
TOTAL REVENUES FOR BUDGET ACCOUNT 2612		10,066,780	12,468,980	10,008,135	10,026,438
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2612		10,066,780	12,468,980	10,008,135	10,026,438

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2614 NDE - EDUCATIONAL TRUST ACCOUNT

Pursuant to NRS 120A.610, the Educational Trust Account is funded with transfers from the Abandoned Property Trust Account in the State General Fund. The proceeds are from abandoned gift certificates. The funds in the account may only be expended as authorized by the Legislature for educational purposes.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	678,467	749,208	408,893	564,339
2512	BALANCE FORWARD TO NEW YEAR	-749,208	0	0	0
4621	TRANS FROM UNCLAIMED PROPERTY	78,836	163,541	163,541	163,541
	Revenue projections based on a 5-year average.				
	TOTAL REVENUES FOR DECISION UNIT B000	8,095	912,749	572,434	727,880
EXPENDITURE					
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7020	OPERATING SUPPLIES	100	87	100	100
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	20	0	20	20
7300	DUES AND REGISTRATIONS	7,975	6,875	7,975	7,975
7305	DUES AND REGISTRATIONS-C	0	900	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	474	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	5,401	0	0
	TOTAL FOR CATEGORY 04	8,095	13,737	8,095	8,095
11	EDUCATORS IN RES/GRAD STUDENT/FELLOWS				
	This category is funded by an annual transfer from the Abandoned Trust Account.				
7190	STIPENDS	0	105,119	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 11	0	105,119	0	0
62	PARENTAL INVOLVEMENT SUMMIT				
	This category is funded by an annual transfer from the Abandoned Trust Account.				
7000	OPERATING	0	10,000	0	0
9027	TRANS TO EDUCATION	0	0	0	0
	TOTAL FOR CATEGORY 62	0	10,000	0	0
86	RESERVE				
	Reserve				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	408,893	564,339	719,785
	TOTAL FOR CATEGORY 86	0	408,893	564,339	719,785
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9158	TRANSFERS-INTRAFUND	0	375,000	0	0
	TOTAL FOR CATEGORY 94	0	375,000	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,095	912,749	572,434	727,880
	TOTAL REVENUES FOR BUDGET ACCOUNT 2614	8,095	912,749	572,434	727,880
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2614	8,095	912,749	572,434	727,880

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2615 NDE - SCHOOL REMEDIATION TRUST FUND

NRS 385.357, passed by the 19th (2003) Special Session of the Nevada State Legislature, requires all public schools in Nevada to develop plans to improve the achievement of students. The plans are to identify problem areas that need to be addressed as well as strategies to be used to help students be successful. Statutory Authority: NRS 387.031 and 385.357.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	131,107,961	129,930,131	130,099,552	130,099,552
2510	REVERSIONS	-12,712,745	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,704,336	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	1,484,349	1,175,916	1,484,349	1,484,349
	Treasurer's Interest revenue is based on a two year average. See attachment.				
TOTAL REVENUES FOR DECISION UNIT B000		131,583,901	131,106,047	131,583,901	131,583,901
EXPENDITURE					
08	PEER ASSISTANCE AND REVIEW				
	This category is state funded and is utilized for educators who taught in a district, , charter title I or underperforming school the previous year and who continue to teach in a district, charter title I or underperforming school the current year.				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	34,980	0	34,980	34,980
8603	CLARK CO SCHOOL DISTRICT	2,597,056	0	2,597,056	2,597,056
8608	HUMBOLDT CO SCHOOL DISTRICT	42,900	0	42,900	42,900
8609	LANDER CO SCHOOL DISTRICT	6,649	0	6,649	6,649
8616	WASHOE CO SCHOOL DISTRICT	406,830	0	406,830	406,830
8617	WHITE PINE CO SCHOOL DISTRICT	18,532	0	18,532	18,532
TOTAL FOR CATEGORY 08		3,106,947	0	3,106,947	3,106,947
09	INCENTIVE - NEW TEACHER - TITLE 1 SCHOOL				
	This category is state funded and is utilized for as a new teacher incentive category for educators who are new hires in a district, charter title I or underperforming school.				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	7,864	0	7,864	7,864
8603	CLARK CO SCHOOL DISTRICT	877,149	0	877,149	877,149
8608	HUMBOLDT CO SCHOOL DISTRICT	23,000	0	23,000	23,000
8609	LANDER CO SCHOOL DISTRICT	983	0	983	983
8611	LYON CO SCHOOL DISTRICT	59,963	0	59,963	59,963
8616	WASHOE CO SCHOOL DISTRICT	234,424	0	234,424	234,424
8617	WHITE PINE CO SCHOOL DISTRICT	13,762	0	13,762	13,762
TOTAL FOR CATEGORY 09		1,217,145	0	1,217,145	1,217,145
10	INCENTIVE - TRANS. TEACHER - TITLE 1 SCHOOL				
	This category is state funded and is utilized for educators who did not teach in a district, charter title I or underperforming school the previous year and who transferred to teach at a district, charter title I or underperforming school the current year.				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8602	CHURCHILL CO SCHOOL DISTRICT	8,823	0	8,823	8,823
8603	CLARK CO SCHOOL DISTRICT	683,298	0	683,298	683,298
8616	WASHOE CO SCHOOL DISTRICT	17,683	0	17,683	17,683
TOTAL FOR CATEGORY 10		709,804	0	709,804	709,804
12	NEW TEACHER INCENTIVES				
This category is state funded and is utilized for educators who did not teach in a district, charter title I or underperforming school the previous year and who transferred to teach at a district, charter title I or underperforming school the current year. This category is no longer funded in this budget account. This category was moved to the block grant budget for AB309.					
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
TOTAL FOR CATEGORY 12		0	0	0	0
14	SB551 BLOCK GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	36,848,070	0	0
8601	CARSON CITY SCHOOL DISTRICT	631,574	0	631,574	631,574
8602	CHURCHILL CO SCHOOL DISTRICT	255,461	0	255,461	255,461
8603	CLARK CO SCHOOL DISTRICT	25,892,878	0	25,892,878	25,892,878
8604	DOUGLAS CO SCHOOL DISTRICT	458,566	0	458,566	458,566
8605	ELKO CO SCHOOL DISTRICT	772,986	0	772,986	772,986
8606	ESMERALDA CO SCHOOL DISTRICT	5,551	0	5,551	5,551
8607	EUREKA CO SCHOOL DISTRICT	21,379	0	21,379	21,379
8608	HUMBOLDT CO SCHOOL DISTRICT	273,189	0	273,189	273,189
8609	LANDER CO SCHOOL DISTRICT	78,860	0	78,860	78,860
8610	LINCOLN CO SCHOOL DISTRICT	76,533	0	76,533	76,533
8611	LYON CO SCHOOL DISTRICT	681,887	0	681,887	681,887
8612	MINERAL CO SCHOOL DISTRICT	42,868	0	42,868	42,868
8613	NYE CO SCHOOL DISTRICT	410,922	0	410,922	410,922
8614	PERSHING CO SCHOOL DISTRICT	53,244	0	53,244	53,244
8615	STOREY CO SCHOOL DISTRICT	34,229	0	34,229	34,229
8616	WASHOE CO SCHOOL DISTRICT	5,294,592	0	5,294,592	5,294,592
8617	WHITE PINE CO SCHOOL DISTRICT	96,435	0	96,435	96,435
TOTAL FOR CATEGORY 14		35,081,154	36,848,070	35,081,154	35,081,154

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
15	ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS				
8600	AID FOR EDUCATION AND TRAINING This Category is for Zoom Schools (Senate Bill 504, Section 16.2, 2013 Session)	0	44,898,584	0	0
8603	CLARK CO SCHOOL DISTRICT	37,879,512	0	37,879,512	37,879,512
8616	WASHOE CO SCHOOL DISTRICT	6,515,754	0	6,515,754	6,515,754
	TOTAL FOR CATEGORY 15	44,395,266	44,898,584	44,395,266	44,395,266
16	ENGLISH LANGUAGE LEARNERS - RURALS & SPCSA				
8600	AID FOR EDUCATION AND TRAINING This Category is for Zoom Schools (Senate Bill 504, Section 16.2, 2013 Session)	0	5,051,416	0	0
8601	CARSON CITY SCHOOL DISTRICT	680,393	0	680,393	680,393
8602	CHURCHILL CO SCHOOL DISTRICT	165,558	0	165,558	165,558
8604	DOUGLAS CO SCHOOL DISTRICT	200,100	0	200,100	200,100
8605	ELKO CO SCHOOL DISTRICT	605,152	0	605,152	605,152
8606	ESMERALDA CO SCHOOL DISTRICT	9,030	0	9,030	9,030
8608	HUMBOLDT CO SCHOOL DISTRICT	171,520	0	171,520	171,520
8609	LANDER CO SCHOOL DISTRICT	47,235	0	47,235	47,235
8610	LINCOLN CO SCHOOL DISTRICT	9,030	0	9,030	9,030
8611	LYON CO SCHOOL DISTRICT	218,218	0	218,218	218,218
8612	MINERAL CO SCHOOL DISTRICT	33,623	0	33,623	33,623
8613	NYE CO SCHOOL DISTRICT	310,336	0	310,336	310,336
8614	PERSHING CO SCHOOL DISTRICT	28,869	0	28,869	28,869
8617	WHITE PINE CO SCHOOL DISTRICT	19,538	0	19,538	19,538
8687	CHARTER - FUTURO ACADEMY	63,202	0	63,202	63,202
8692	CHARTER - NV RISE ACADEMY	15,000	0	15,000	15,000
9028	TRANS TO CHARTER SCHOOL AUTHORITY	1,617,887	0	1,617,887	1,617,887
	TOTAL FOR CATEGORY 16	4,194,691	5,051,416	4,194,691	4,194,691
17	VICTORY SCHOOLS This category is split funded between state general funds and Treasurers' Interest.				
8600	AID FOR EDUCATION AND TRAINING	0	25,000,000	0	0
8603	CLARK CO SCHOOL DISTRICT	18,045,915	0	18,045,915	18,045,915
8605	ELKO CO SCHOOL DISTRICT	1,021,474	0	1,021,474	1,021,474
8608	HUMBOLDT CO SCHOOL DISTRICT	96,165	0	96,165	96,165
8613	NYE CO SCHOOL DISTRICT	58,544	0	58,544	58,544
8616	WASHOE CO SCHOOL DISTRICT	2,376,388	0	2,376,388	2,376,388
8688	CHARTER - DEMOCRACY PREP	538,388	0	538,388	538,388
	TOTAL FOR CATEGORY 17	22,136,874	25,000,000	22,136,874	22,136,874
18	NR21 TECHNOLOGY GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8603	CLARK CO SCHOOL DISTRICT	1,003,652	0	1,003,652	1,003,652
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	119,467	0	119,467	119,467
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	256,564	0	256,564	256,564
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	54,360	0	54,360	54,360
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8682	CHARTER-MATER	0	0	0	0
TOTAL FOR CATEGORY 18		1,434,043	0	1,434,043	1,434,043

19 SOCIAL OR OTHER LIC.MENTAL HEALTH WORKER GRANTS

With these funds we are currently able to support the employment of approximately 350 professionals in 14 districts and 14 charter schools. These professionals collaborate with their colleagues in school counseling and school psychology in a host of related services, ranging from whole-school efforts to create safe, respectful, and supportive learning environments to small group and individual direct services, including in some cases therapeutic or mental health services that can only be provided by clinically licensed professionals. Other services include suicide prevention, family engagement, linking schools and families with community resources, case management, etc.

8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	0	0	0	0
8670	CHARTER-WESTCARE	0	0	0	0
8673	CHARTER - ELKO INSTITUTE	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8679	CHARTER-DORAL	0	0	0	0
8682	CHARTER-MATER	0	0	0	0
TOTAL FOR CATEGORY 19		0	0	0	0

20 A.B. 309 BLOCK GRANTS

8600	AID FOR EDUCATION AND TRAINING	0	19,307,977	0	0
8601	CARSON CITY SCHOOL DISTRICT	321,107	0	321,107	321,107
8602	CHURCHILL CO SCHOOL DISTRICT	129,882	0	129,882	129,882
8603	CLARK CO SCHOOL DISTRICT	13,164,542	0	13,164,542	13,164,542
8604	DOUGLAS CO SCHOOL DISTRICT	233,145	0	233,145	233,145

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8605	ELKO CO SCHOOL DISTRICT	393,004	0	393,004	393,004
8606	ESMERALDA CO SCHOOL DISTRICT	2,822	0	2,822	2,822
8607	EUREKA CO SCHOOL DISTRICT	10,870	0	10,870	10,870
8608	HUMBOLDT CO SCHOOL DISTRICT	138,896	0	138,896	138,896
8609	LANDER CO SCHOOL DISTRICT	40,094	0	40,094	40,094
8610	LINCOLN CO SCHOOL DISTRICT	38,911	0	38,911	38,911
8611	LYON CO SCHOOL DISTRICT	346,687	0	346,687	346,687
8612	MINERAL CO SCHOOL DISTRICT	21,795	0	21,795	21,795
8613	NYE CO SCHOOL DISTRICT	208,922	0	208,922	208,922
8614	PERSHING CO SCHOOL DISTRICT	27,070	0	27,070	27,070
8615	STOREY CO SCHOOL DISTRICT	17,403	0	17,403	17,403
8616	WASHOE CO SCHOOL DISTRICT	2,691,893	0	2,691,893	2,691,893
8617	WHITE PINE CO SCHOOL DISTRICT	49,030	0	49,030	49,030
9028	TRANS TO CHARTER SCHOOL AUTHORITY	1,471,904	0	1,471,904	1,471,904
	TOTAL FOR CATEGORY 20	19,307,977	19,307,977	19,307,977	19,307,977
32	SUBGRANTS TO VOC SCHOOLS				
	Funds in this category are subgranted to vocational school organizations in support of vocational programs throughout Nevada.				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
34	FULL DAY KINDERGARTEN				
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	0	0	0	0
8622	CHARTER-CORAL ACADEMY	0	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	0	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	0	0	0	0
8630	AID OR GRANTS TO SCHOOLS	0	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	0	0	0	0
8632	CHARTER-BAILEY	0	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	0	0	0	0
8635	CHARTER-ANDRE AGASSI	0	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	0	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	0	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	0	0	0	0
8662	CHARTER - EVOLUTIONS	0	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	0	0	0	0
8666	CHARTER-RAINBOW DREAMS	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	0	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	0	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	0	0
8673	CHARTER - ELKO INSTITUTE	0	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8678	CHARTER-LEARNING BRIDGE	0	0	0	0
8679	CHARTER-DORAL	0	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	0	0	0	0
8682	CHARTER-MATER	0	0	0	0
TOTAL FOR CATEGORY 34		0	0	0	0
38	SUBGRANTS TO DISTRICTS FOR LIBRARY BOOKS				
Funds in this category are subgranted to school districts in support of the school library book purchasing program.					
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
TOTAL FOR CATEGORY 38		0	0	0	0
48	PROF DEVLPMNT GEOGRAPHIC ALLIANCE IN NV-GAIN				
Geographic Alliance in Nevada (GAIN) provides professional development to classroom teachers and administrators to improve the teaching of geography in the classroom. Professional development includes standards-based training, lesson plans, and curriculum to Nevada's K-12 teachers and administrators by way of workshops, institutes, and training sessions. Test scores and assignments are used as a model of measurement.					
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
TOTAL FOR CATEGORY 48		0	0	0	0
86	RESERVE				
Reserve					
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 86		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		131,583,901	131,106,047	131,583,901	131,583,901

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
	This category is utilized for the budgets' revenue to support the expenditures and is funded with General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	8,053,939	8,053,939
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	8,053,939	8,053,939
EXPENDITURE					
08	PEER ASSISTANCE AND REVIEW				
	This category is state funded and is utilized for educators who taught in a district, , charter title I or underperforming school the previous year and who continue to teach in a district, charter title I or underperforming school the current year.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-3,106,947	-3,106,947
	This is a one-shot appropriation (AB 196, 2019 Session) and should not be included in the base budget for the 2021-2023 biennium.				
	TOTAL FOR CATEGORY 08	0	0	-3,106,947	-3,106,947
09	INCENTIVE - NEW TEACHER - TITLE 1 SCHOOL				
	This category is state funded and is utilized for as a new teacher incentive category for educators who are new hires in a district, charter title I or underperforming school.				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,217,145	1,217,145
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-7,864	-7,864
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8603	CLARK CO SCHOOL DISTRICT	0	0	-877,149	-877,149
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-23,000	-23,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8609	LANDER CO SCHOOL DISTRICT	0	0	-983	-983
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8611	LYON CO SCHOOL DISTRICT	0	0	-59,963	-59,963
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-234,424	-234,424
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-13,762	-13,762
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 09	0	0	0	0
10	INCENTIVE - TRANS. TEACHER - TITLE 1 SCHOOL				
	This category is state funded and is utilized for educators who did not teach in a district, charter title I or underperforming school the previous year and who transferred to teach at a district, charter title I or underperforming school the current year.				
8600	AID FOR EDUCATION AND TRAINING	0	0	709,804	709,804
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-8,823	-8,823
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-683,298	-683,298
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-17,683	-17,683
TOTAL FOR CATEGORY 10		0	0	0	0
14	SB551 BLOCK GRANTS				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	35,074,203	35,074,203
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-631,574	-631,574
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-255,461	-255,461
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-25,892,878	-25,892,878
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-458,566	-458,566
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-772,986	-772,986
8606	ESMERALDA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,551	-5,551
8607	EUREKA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-21,379	-21,379
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-273,189	-273,189
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-78,860	-78,860
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-76,533	-76,533
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-681,887	-681,887
8612	MINERAL CO SCHOOL DISTRICT	0	0	-42,868	-42,868

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8613	NYE CO SCHOOL DISTRICT	0	0	-410,922	-410,922
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8614	PERSHING CO SCHOOL DISTRICT	0	0	-46,293	-46,293
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8615	STOREY CO SCHOOL DISTRICT	0	0	-34,229	-34,229
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-5,294,592	-5,294,592
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-96,435	-96,435
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 14		0	0	0	0
15	ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS				
8600	AID FOR EDUCATION AND TRAINING	0	0	44,395,266	44,395,266
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8603	CLARK CO SCHOOL DISTRICT	0	0	-37,879,512	-37,879,512
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-6,515,754	-6,515,754
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 15		0	0	0	0
16	ENGLISH LANGUAGE LEARNERS - RURALS & SPCSA				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,194,692	4,194,692
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8601	CARSON CITY SCHOOL DISTRICT	0	0	-680,393	-680,393
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-165,558	-165,558
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-200,100	-200,100
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8605	ELKO CO SCHOOL DISTRICT	0	0	-605,152	-605,152
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-9,030	-9,030
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-171,520	-171,520
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-47,235	-47,235
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-9,030	-9,030
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-218,218	-218,218
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-33,623	-33,623
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-310,336	-310,336
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-28,869	-28,869
8617	WHITE PINE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-19,538	-19,538
8687	CHARTER - FUTURO ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-63,202	-63,202
8692	CHARTER - NV RISE ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-15,000	-15,000
9028	TRANS TO CHARTER SCHOOL AUTHORITY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,617,887	-1,617,887
TOTAL FOR CATEGORY 16		0	0	1	1
17	VICTORY SCHOOLS This category is split funded between state general funds and Treasurers' Interest.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	22,136,874	22,136,874
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-18,045,915	-18,045,915
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,021,474	-1,021,474
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-96,165	-96,165
8613	NYE CO SCHOOL DISTRICT	0	0	-58,544	-58,544

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-2,376,388	-2,376,388
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8688	CHARTER - DEMOCRACY PREP	0	0	-538,388	-538,388
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 17		0	0	0	0
18	NR21 TECHNOLOGY GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	12,594,928	12,594,928
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8603	CLARK CO SCHOOL DISTRICT	0	0	-1,003,652	-1,003,652
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-119,467	-119,467
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-256,564	-256,564
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8647	UNIVERSITY OF NEVADA RENO	0	0	-54,360	-54,360
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 18		0	0	11,160,885	11,160,885
20	A.B. 309 BLOCK GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	19,307,005	19,307,005
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8601	CARSON CITY SCHOOL DISTRICT	0	0	-321,107	-321,107
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-129,882	-129,882
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8603	CLARK CO SCHOOL DISTRICT	0	0	-13,164,542	-13,164,542
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-233,145	-233,145
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8605	ELKO CO SCHOOL DISTRICT	0	0	-393,004	-393,004
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-2,822	-2,822
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8607	EUREKA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,870	-10,870
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-138,896	-138,896
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-40,094	-40,094
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-38,911	-38,911
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-346,687	-346,687
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-21,795	-21,795
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-208,922	-208,922
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-26,098	-26,098
8615	STOREY CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-17,403	-17,403
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,691,893	-2,691,893
8617	WHITE PINE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-49,030	-49,030
9028	TRANS TO CHARTER SCHOOL AUTHORITY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,471,904	-1,471,904
TOTAL FOR CATEGORY 20		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	8,053,939	8,053,939

E900

Transfer AB 309 funding within BA 2615

Transfer AB 309 Block Grant funds to program of origin (prior to FY 2020)

The AB 309 block grant program was funded by transferring funding from other State funded grants. The AB 309 block grant program expires at the end of the 2019-2021 biennium; therefore, the funding, which totals \$19,307,977, must be returned to the program of origin as follows:

- BA 2515: New Teacher Incentives \$2,500,000
- BA 2615: Nevada Ready 21 Technology \$10,000,000
- BA 2618: Great Teaching and Leading Fund \$4,907,254
- BA 2618: Peer Assistance and Review \$1,300,000
- BA 2699: Vocational Student Organizations \$106,998
- BA 2699: LEA Library Books \$449,142
- BA 2699: Geographic Alliance in Nevada \$44,583

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
Total \$19,307,977					
EXPENDITURE					
12	NEW TEACHER INCENTIVES	This category is state funded and is utilized for educators who did not teach in a district, charter title I or underperforming school the previous year and who transferred to teach at a district, charter title I or underperforming school the current year. This category is no longer funded in this budget account. This category was moved to the block grant budget for AB309.			
8600	AID FOR EDUCATION AND TRAINING	0	0	2,500,000	2,500,000
TOTAL FOR CATEGORY 12		0	0	2,500,000	2,500,000
18	NR21 TECHNOLOGY GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	10,000,000	10,000,000
TOTAL FOR CATEGORY 18		0	0	10,000,000	10,000,000
20	A.B. 309 BLOCK GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	-12,500,000	-12,500,000
TOTAL FOR CATEGORY 20		0	0	-12,500,000	-12,500,000
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	0	0
E901	Transfer AB 309 funding to BA 2618	Transfer AB 309 Block Grant funds to program of origin (prior to FY 2020) The AB 309 block grant program was funded by transferring funding from other State funded grants. The AB 309 block grant program expires at the end of the 2019-2021 biennium; therefore, the funding, which totals \$19,307,977, must be returned to the program of origin as follows: BA 2515: New Teacher Incentives \$2,500,000 BA 2615: Nevada Ready 21 Technology \$10,000,000 BA 2618: Great Teaching and Leading Fund \$4,907,254 BA 2618: Peer Assistance and Review \$1,300,000 BA 2699: Vocational Student Organizations \$106,998 BA 2699: LEA Library Books \$449,142 BA 2699: Geographic Alliance in Nevada \$44,583 Total \$19,307,977			
REVENUE					
00	REVENUE	This category is utilized for the budgets' revenue to support the expenditures and is funded with General Fund appropriations.			
2501	APPROPRIATION CONTROL	0	0	-6,207,254	-6,207,254
TOTAL REVENUES FOR DECISION UNIT E901		0	0	-6,207,254	-6,207,254
EXPENDITURE					
20	A.B. 309 BLOCK GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	-6,207,254	-6,207,254
TOTAL FOR CATEGORY 20		0	0	-6,207,254	-6,207,254
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	-6,207,254	-6,207,254
E902	Transfer AB 309 funding to BA 2966	Transfer AB 309 Block Grant funds to program of origin (prior to FY 2020) The AB 309 block grant program was funded by transferring funding from other State funded grants. The AB 309 block grant program expires at the end of the 2019-2021 biennium; therefore, the funding, which totals \$19,307,977, must be returned to the program of origin as follows: BA 2515: New Teacher Incentives \$2,500,000			

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	BA 2615: Nevada Ready 21 Technology \$10,000,000				
	BA 2618: Great Teaching and Leading Fund \$4,907,254				
	BA 2618: Peer Assistance and Review \$1,300,000				
	BA 2699: Vocational Student Organizations \$106,998				
	BA 2699: LEA Library Books \$449,142				
	BA 2699: Geographic Alliance in Nevada \$44,583				
	Total \$19,307,977				
REVENUE					
00	REVENUE				
	This category is utilized for the budgets' revenue to support the expenditures and is funded with General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-600,723	-600,723
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-600,723	-600,723
EXPENDITURE					
20	A.B. 309 BLOCK GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	-600,723	-600,723
	TOTAL FOR CATEGORY 20	0	0	-600,723	-600,723
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-600,723	-600,723
E928	Transfer Incentives to BA 2616				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This decision unit transfers Incentives for Teachers, including new teachers and teachers beginning to work or transferring to Title I schools, from the School Remediation Trust Fund (BA 2615) to the Incentives for Licensed Educational Personnel Account (BA 2618). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP. [See Attachment]				
REVENUE					
00	REVENUE				
	This category is utilized for the budgets' revenue to support the expenditures and is funded with General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-4,426,949	-4,426,949
	TOTAL REVENUES FOR DECISION UNIT E928	0	0	-4,426,949	-4,426,949
EXPENDITURE					
09	INCENTIVE - NEW TEACHER - TITLE 1 SCHOOL				
	This category is state funded and is utilized for as a new teacher incentive category for educators who are new hires in a district, charter title I or underperforming school.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-1,217,145	-1,217,145
	TOTAL FOR CATEGORY 09	0	0	-1,217,145	-1,217,145
10	INCENTIVE - TRANS. TEACHER - TITLE 1 SCHOOL				
	This category is state funded and is utilized for educators who did not teach in a district, charter title I or underperforming school the previous year and who transferred to teach at a district, charter title I or underperforming school the current year.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-709,804	-709,804
	TOTAL FOR CATEGORY 10	0	0	-709,804	-709,804
12	NEW TEACHER INCENTIVES				
	This category is state funded and is utilized for educators who did not teach in a district, charter title I or underperforming school the previous year and who transferred to teach at a district, charter title I or underperforming school the current year. This category is no longer funded in this budget account. This category was moved to the block grant budget for AB309.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-2,500,000	-2,500,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 12	0	0	-2,500,000	-2,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E928	0	0	-4,426,949	-4,426,949
E929	Transfer SB 551 funding to BA 2610				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This transfers the SB 551 funding (2019 Session) from the School Remediation Trust Account (BA 2615) to the Distributive School Account (BA 2610). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This category is utilized for the budgets' revenue to support the expenditures and is funded with General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-35,081,154	-35,081,154
	TOTAL REVENUES FOR DECISION UNIT E929	0	0	-35,081,154	-35,081,154
EXPENDITURE					
14	SB551 BLOCK GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	-35,081,154	-35,081,154
	TOTAL FOR CATEGORY 14	0	0	-35,081,154	-35,081,154
	TOTAL EXPENDITURES FOR DECISION UNIT E929	0	0	-35,081,154	-35,081,154
E930	Transfer NV Ready 21 Technology grants to BA 2671				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This decision unit transfers the Nevada Ready 21 Technology grant (State funded grant) from the School Remediation Trust Fund Account (BA 2615) to the Account for Computer Education and Technology Account (BA 2761). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This category is utilized for the budgets' revenue to support the expenditures and is funded with General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-1,434,043	-1,434,043
	TOTAL REVENUES FOR DECISION UNIT E930	0	0	-1,434,043	-1,434,043
EXPENDITURE					
18	NR21 TECHNOLOGY GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	-1,434,043	-1,434,043
	TOTAL FOR CATEGORY 18	0	0	-1,434,043	-1,434,043
	TOTAL EXPENDITURES FOR DECISION UNIT E930	0	0	-1,434,043	-1,434,043
E950	Transfer from BA 2615 to BA 2609				
REVENUE					
00	REVENUE				
	This category is utilized for the budgets' revenue to support the expenditures and is funded with General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-90,403,368	-90,403,368
4326	TREASURER'S INTEREST DISTRIB	0	0	-1,484,349	-1,484,349
	TOTAL REVENUES FOR DECISION UNIT E950	0	0	-91,887,717	-91,887,717

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
15	ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS				
8600	AID FOR EDUCATION AND TRAINING	0	0	-44,395,266	-44,395,266
	TOTAL FOR CATEGORY 15	0	0	-44,395,266	-44,395,266
16	ENGLISH LANGUAGE LEARNERS - RURALS & SPCSA				
8600	AID FOR EDUCATION AND TRAINING	0	0	-4,194,692	-4,194,692
	TOTAL FOR CATEGORY 16	0	0	-4,194,692	-4,194,692
17	VICTORY SCHOOLS				
	This category is split funded between state general funds and Treasurers' Interest.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-22,136,874	-22,136,874
	TOTAL FOR CATEGORY 17	0	0	-22,136,874	-22,136,874
18	NR21 TECHNOLOGY GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	-21,160,885	-21,160,885
	TOTAL FOR CATEGORY 18	0	0	-21,160,885	-21,160,885
	TOTAL EXPENDITURES FOR DECISION UNIT E950	0	0	-91,887,717	-91,887,717
TOTAL REVENUES FOR BUDGET ACCOUNT 2615		131,583,901	131,106,047	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2615		131,583,901	131,106,047	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2616 NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL

NRS 391.A creates the Grant Fund for Incentives for Licensed Educational Personnel to be administered by the department. The Board of Trustees of each school district in Nevada is required to establish a program of incentive pay for licensed teachers, school psychologists, school librarians, school counselors, and administrators employed at the school level which are designed to attract and retain those employees.

This budget contains the funding for remaining provisions of the 1/5th retirement credit purchase program (previously NRS 391.165). Personnel participating in the 1/5th purchase program in fiscal year 2007 could elect to continue until they had received five 1/5th credit purchases at which time they would be eligible to participate in the incentive program mentioned above.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,000,000	1,000,000	454,318	454,318
2510	REVERSIONS	-545,682	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		454,318	1,000,000	454,318	454,318
EXPENDITURE					
51	LICENSED ED INCENTIVE GRANTS				
This category is state funded and used for licensed education incentive grants.					
8600	AID FOR EDUCATION AND TRAINING	0	1,000,000	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	320,684	0	320,684	320,684
8616	WASHOE CO SCHOOL DISTRICT	133,634	0	133,634	133,634
TOTAL FOR CATEGORY 51		454,318	1,000,000	454,318	454,318
TOTAL EXPENDITURES FOR DECISION UNIT B000		454,318	1,000,000	454,318	454,318
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
This revenue category is utilized to support the budgets expenditures and is funded 100 percent with general fund appropriations.					
2501	APPROPRIATION CONTROL	0	0	545,682	545,682
TOTAL REVENUES FOR DECISION UNIT M150		0	0	545,682	545,682
EXPENDITURE					
51	LICENSED ED INCENTIVE GRANTS				
This category is state funded and used for licensed education incentive grants.					
8600	AID FOR EDUCATION AND TRAINING	0	0	1,000,000	1,000,000
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.					
8603	CLARK CO SCHOOL DISTRICT	0	0	-320,684	-320,684
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.					
8616	WASHOE CO SCHOOL DISTRICT	0	0	-133,634	-133,634
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.					
TOTAL FOR CATEGORY 51		0	0	545,682	545,682
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	545,682	545,682

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E910	Transfers Teachers' School Supplies into BA 2616 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA Transfer revenues and expenditures from Teachers' School Supplies Account (BA 2717) to Incentives for Licensed Educational Personnel (BA 2616); consolidates all teachers incentives into a single BA. [See Attachment]				
REVENUE					
00	REVENUE This revenue category is utilized to support the budgets expenditures and is funded 100 percent with general fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	4,499,000	4,499,000
4326	TREASURER'S INTEREST DISTRIB	0	0	1,000	1,000
TOTAL REVENUES FOR DECISION UNIT E910		0	0	4,500,000	4,500,000
EXPENDITURE					
10	TEACHER SCHOOL SUPPLY REIMBURSEMENT This category is utilized for reimbursements to teachers for out of pocket expenses for school supplies.				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,500,000	4,500,000
TOTAL FOR CATEGORY 10		0	0	4,500,000	4,500,000
TOTAL EXPENDITURES FOR DECISION UNIT E910		0	0	4,500,000	4,500,000
E923	Transfer Salary Incentives for Teachers to BA 2616 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA This decision unit transfers categories 47, 50, 51, 52, and 71 from the Other State Education Programs Account (BA 2699) to the Incentives for Licensed Educational Personnel Account (BA 2616). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP. [See Attachment]				
REVENUE					
00	REVENUE This revenue category is utilized to support the budgets expenditures and is funded 100 percent with general fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	1,520,020	1,520,020
TOTAL REVENUES FOR DECISION UNIT E923		0	0	1,520,020	1,520,020
EXPENDITURE					
47	SCHOOL LIBRARY MEDIA SPECIALIST 47 SCHOOL LIBRARY MEDIA SPECIALIST - Subgranted to Clark County School District to fund salary increases for professional school library media specialists.				
8600	AID FOR EDUCATION AND TRAINING	0	0	15,748	15,748
TOTAL FOR CATEGORY 47		0	0	15,748	15,748
50	NV INST ON TEACHING & EDU PREP 50 TEACHING & EDUCATOR PREP - Supports programs to develop and improve teacher and administrator preparation, evaluation systems, and professional development to ensure all students are served by effective educators.				
8600	AID FOR EDUCATION AND TRAINING	0	0	259,463	259,463
TOTAL FOR CATEGORY 50		0	0	259,463	259,463
51	LICENSED ED INCENTIVE GRANTS This category is state funded and used for licensed education incentive grants.				
8789	AID TO NON-PROFIT ORGS-I	0	0	49,285	49,285

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 51	0	0	49,285	49,285
52	COUNSELOR CERTIFICATION 52 COUNSELOR CERTIFICATION - Subgranted to school districts to fund school counselor national board certification.				
8600	AID FOR EDUCATION AND TRAINING	0	0	668,740	668,740
	TOTAL FOR CATEGORY 52	0	0	668,740	668,740
71	SPEECH PATHOLOGISTS INCREMENT 71 AB580-SEC 39-SPEECH PATHOLOGIST - Subgranted to school districts to fund 5% salary augmentation for speech pathologists.				
8600	AID FOR EDUCATION AND TRAINING	0	0	526,784	526,784
	TOTAL FOR CATEGORY 71	0	0	526,784	526,784
	TOTAL EXPENDITURES FOR DECISION UNIT E923	0	0	1,520,020	1,520,020
E928	Transfer Incentives to BA 2616 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA This decision unit transfers Incentives for Teachers, including new teachers and teachers beginning to work or transferring to Title I schools, from the School Remediation Trust Fund (BA 2615) to the Incentives for Licensed Educational Personnel Account (BA 2618). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP. [See Attachment]				
REVENUE					
00	REVENUE This revenue category is utilized to support the budgets expenditures and is funded 100 percent with general fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	4,426,949	4,426,949
	TOTAL REVENUES FOR DECISION UNIT E928	0	0	4,426,949	4,426,949
EXPENDITURE					
09	INCENTIVE - NEW TEACHER - TITLE 1 SCHOOL This category is state funded and is utilized for as a new teacher incentive category for educators who are new hires in a district, charter title I or underperforming school.				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,217,145	1,217,145
	TOTAL FOR CATEGORY 09	0	0	1,217,145	1,217,145
10	TEACHER SCHOOL SUPPLY REIMBURSEMENT This category is utilized for reimbursements to teachers for out of pocket expenses for school supplies.				
8600	AID FOR EDUCATION AND TRAINING	0	0	709,804	709,804
	TOTAL FOR CATEGORY 10	0	0	709,804	709,804
12	NEW TEACHER INCENTIVES This category is state funded and is utilized for educators who did not teach in a district, charter title I or underperforming school the previous year and who transferred to teach at a district, charter title I or underperforming school the current year. This category is no longer funded in this budget account. This category was moved to the block grant budget for AB309.				
8600	AID FOR EDUCATION AND TRAINING	0	0	2,500,000	2,500,000
	TOTAL FOR CATEGORY 12	0	0	2,500,000	2,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E928	0	0	4,426,949	4,426,949
	TOTAL REVENUES FOR BUDGET ACCOUNT 2616	454,318	1,000,000	11,446,969	11,446,969
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2616	454,318	1,000,000	11,446,969	11,446,969

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2617 NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT

The 2009 Initiative Petition 1 (IP1) provided Room Tax revenue from the State Supplemental School Support Account to the General Fund as a State funding source to be distributed to the school districts via the DSA. The source of funds is the 3% tax on rental transient lodging specified in the legislation. NRS 244

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-1,644,094	0	0	0
3335	AB 579 TRANSIENT LODGING TAX	135,420,779	185,648,000	133,776,685	133,776,685
4326	TREASURER'S INTEREST DISTRIB	827,030	1,529,000	827,030	827,030
TOTAL REVENUES FOR DECISION UNIT B000		134,603,715	187,177,000	134,603,715	134,603,715
EXPENDITURE					
08	ROOM TAX - AID TO SCHOOLS				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
9027	TRANS TO EDUCATION	134,603,715	187,177,000	134,603,715	134,603,715
TOTAL FOR CATEGORY 08		134,603,715	187,177,000	134,603,715	134,603,715
TOTAL EXPENDITURES FOR DECISION UNIT B000		134,603,715	187,177,000	134,603,715	134,603,715
E284	ELEVATING EDUCATION				
REVENUE					
00	REVENUE				
4699	TRANS FROM PRIV INVEST LIC BD	0	0	213,004,165	213,004,165
TOTAL REVENUES FOR DECISION UNIT E284		0	0	213,004,165	213,004,165
EXPENDITURE					
19	SPECIAL EDUCATION				
This category is General Fund appropriations for special education.					
8600	AID FOR EDUCATION AND TRAINING	0	0	211,504,165	211,504,165
TOTAL FOR CATEGORY 19		0	0	211,504,165	211,504,165
21	STUDENTS WITH DISABILITIES EXCEEDING 13 %				
This category is General Fund appropriations for students with disabilities exceeding 0.13 percent.					
8600	AID FOR EDUCATION AND TRAINING	0	0	1,500,000	1,500,000
TOTAL FOR CATEGORY 21		0	0	1,500,000	1,500,000
TOTAL EXPENDITURES FOR DECISION UNIT E284		0	0	213,004,165	213,004,165
E912	Transfer Spec Ed State MOE to BA 2617				
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA					
The budgeted amounts for these categories meet the State's Maintenance of Effort requirement for federal special education funding. This decision unit transfers Special Education expenditures to the formerly titled State Supplemental School Support Account (BA 2617), which will be renamed the Special Education State MOE Account. Additionally, this decision unit transfers Students with Disabilities in excess of 13% of the student population to BA 2617. This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	213,004,165	213,004,165

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E912	0	0	213,004,165	213,004,165
EXPENDITURE					
19	SPECIAL EDUCATION This category is General Fund appropriations for special education.				
8600	AID FOR EDUCATION AND TRAINING	0	0	211,504,165	211,504,165
	TOTAL FOR CATEGORY 19	0	0	211,504,165	211,504,165
21	STUDENTS WITH DISABILITIES EXCEEDING 13 % This category is General Fund appropriations for students with disabilities exceeding 0.13 percent.				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,500,000	1,500,000
	TOTAL FOR CATEGORY 21	0	0	1,500,000	1,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E912	0	0	213,004,165	213,004,165
E943	TRANSFER FROM 2617 TO 2609				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-213,004,165	-213,004,165
	TOTAL REVENUES FOR DECISION UNIT E943	0	0	-213,004,165	-213,004,165
EXPENDITURE					
19	SPECIAL EDUCATION This category is General Fund appropriations for special education.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-211,504,165	-211,504,165
	TOTAL FOR CATEGORY 19	0	0	-211,504,165	-211,504,165
21	STUDENTS WITH DISABILITIES EXCEEDING 13 % This category is General Fund appropriations for students with disabilities exceeding 0.13 percent.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-1,500,000	-1,500,000
	TOTAL FOR CATEGORY 21	0	0	-1,500,000	-1,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E943	0	0	-213,004,165	-213,004,165
E990	Transfer State Supp School Spt to BA 2609 Transfer revenue and expenditures to the State Education Account (BA 2609) This decision unit transfers the revenue and expenditures from this account to the State Education Account (BA 2609) to facilitate the transition to the PCFP.				
REVENUE					
00	REVENUE				
3335	AB 579 TRANSIENT LODGING TAX	0	0	-133,776,685	-133,776,685
4326	TREASURER'S INTEREST DISTRIB	0	0	-827,030	-827,030
	TOTAL REVENUES FOR DECISION UNIT E990	0	0	-134,603,715	-134,603,715
EXPENDITURE					
08	ROOM TAX - AID TO SCHOOLS				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9027	TRANS TO EDUCATION	0	0	-134,603,715	-134,603,715
	TOTAL FOR CATEGORY 08	0	0	-134,603,715	-134,603,715
	TOTAL EXPENDITURES FOR DECISION UNIT E990	0	0	-134,603,715	-134,603,715
	TOTAL REVENUES FOR BUDGET ACCOUNT 2617	134,603,715	187,177,000	213,004,165	213,004,165
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2617	134,603,715	187,177,000	213,004,165	213,004,165

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2618 NDE - PROFESSIONAL DEVELOPMENT PROGRAMS

This program provides funding, as recommended by the Statewide Council for the Coordination of Regional Training Programs, to the three regional training programs established by NRS 391A.100-391A.205 and charged with the professional development of teachers and administrators. Money is distributed to each program's fiscal agent, a local school district in the region served. Statutory Authority: NRS 391A.120-391A.205

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	7,907,393	8,201,612	6,803,738	6,803,738
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,103,655	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,103,655	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	7,442	94,591	7,442	7,442
TOTAL REVENUES FOR DECISION UNIT B000		6,811,180	9,399,858	6,811,180	6,811,180
EXPENDITURE					
08	PEER ASSISTANCE AND REVIEW				
This is a state funded category used for peer assistance and review.					
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
TOTAL FOR CATEGORY 08		0	0	0	0
10	GREAT TEACHING AND LEADING FUND				
This category is state funded and supports the Great Teaching and Leading Fund which provides funds for professional development, preparation, peer assistance, recruitment, and retention for teachers, administrators and other licensed educational personnel.					
8600	AID FOR EDUCATION AND TRAINING	0	1,492,465	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8670	CHARTER-WESTCARE	0	0	0	0
8673	CHARTER - ELKO INSTITUTE	0	0	0	0
8679	CHARTER-DORAL	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
TOTAL FOR CATEGORY 10		0	1,492,465	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS				
	This category is state funded and is utilized for Regional Professional Development Programs which provide funds to the Regional Professional Development programs for the professional development for teachers, other licensed educational personnel, and administrators. Includes SB555, SB313, and SB314 funds.				
7000	OPERATING	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	7,807,393	0	0
8603	CLARK CO SCHOOL DISTRICT	3,509,663	0	3,509,663	3,509,663
8605	ELKO CO SCHOOL DISTRICT	1,143,252	0	1,143,252	1,143,252
8616	WASHOE CO SCHOOL DISTRICT	2,127,204	0	2,127,204	2,127,204
8780	AID TO NON-PROFIT ORGS	31,061	0	31,061	31,061
	TOTAL FOR CATEGORY 11	6,811,180	7,807,393	6,811,180	6,811,180
13	RPDP ADMIN TRAINING				
	This is a state funded category for Regional Professional Development programs administrator training that provides funds to the Statewide Council for the Coordination of the Regional Training Programs to support and provide additional training for educational administrators.				
8600	AID FOR EDUCATION AND TRAINING	0	100,000	0	0
	TOTAL FOR CATEGORY 13	0	100,000	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,811,180	9,399,858	6,811,180	6,811,180
M150	ADJUSTMENTS TO BASE EXPENDITURE				
11	REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS				
	This category is state funded and is utilized for Regional Professional Development Programs which provide funds to the Regional Professional Development programs for the professional development for teachers, other licensed educational personnel, and administrators. Includes SB555, SB313, and SB314 funds.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	6,797,290	6,797,290
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,495,773	-3,495,773
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,143,252	-1,143,252
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,127,204	-2,127,204
8780	AID TO NON-PROFIT ORGS	0	0	-31,061	-31,061
	TOTAL FOR CATEGORY 11	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
E901	Transfer AB 309 funding to BA 2618				
	Transfer AB 309 Block Grant funds to program of origin (prior to FY 2020) The AB 309 block grant program was funded by transferring funding from other State funded grants. The AB 309 block grant program expires at the end of the 2019-2021 biennium; therefore, the funding, which totals \$19,307,977, must be returned to the program of origin as follows: BA 2515: New Teacher Incentives \$2,500,000 BA 2615: Nevada Ready 21 Technology \$10,000,000 BA 2618: Great Teaching and Leading Fund \$4,907,254				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	BA 2618: Peer Assistance and Review \$1,300,000				
	BA 2699: Vocational Student Organizations \$106,998				
	BA 2699: LEA Library Books \$449,142				
	BA 2699: Geographic Alliance in Nevada \$44,583				
	Total \$19,307,977				
REVENUE					
00	REVENUE				
	This is the general fund allocation category that supports the budgets costs.				
2501	APPROPRIATION CONTROL	0	0	6,207,254	6,207,254
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	6,207,254	6,207,254
EXPENDITURE					
08	PEER ASSISTANCE AND REVIEW				
	This is a state funded category used for peer assistance and review.				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,907,254	4,907,254
	TOTAL FOR CATEGORY 08	0	0	4,907,254	4,907,254
10	GREAT TEACHING AND LEADING FUND				
	This category is state funded and supports the Great Teaching and Leading Fund which provides funds for professional development, preparation, peer assistance, recruitment, and retention for teachers, administrators and other licensed educational personnel.				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,300,000	1,300,000
	TOTAL FOR CATEGORY 10	0	0	1,300,000	1,300,000
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	6,207,254	6,207,254
	TOTAL REVENUES FOR BUDGET ACCOUNT 2618	6,811,180	9,399,858	13,018,434	13,018,434
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2618	6,811,180	9,399,858	13,018,434	13,018,434

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2619 NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES

The Contingency Account for Special Education Services allows the state to reimburse school districts and charters schools for extraordinary program expenses and related services which are not ordinarily present in the typical special education service and delivery system at a public school, are associated with the implementation of an individualized education program of a pupil with significant disabilities, and the costs of which exceed the total funding available to the school district or charter school for the pupil. SB544 Sec 31

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,657,721	1,571,200	1,999,900	1,571,200
2512	BALANCE FORWARD TO NEW YEAR	-1,571,200	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	342,179	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		428,800	1,571,300	2,000,000	1,571,300
EXPENDITURE					
20	SPECIAL EDUCATION CONTINGENCY				
This category holds the funds for Senate Bill 508 that was created in 2015. It is approximately \$2,000,000 each state fiscal year and is used to provide awards to school districts and charter schools within the State of Nevada to reimburse for extraordinary program expenses and related services for students with significant disabilities.					
8600	AID FOR EDUCATION AND TRAINING	0	-428,600	0	0
8601	CARSON CITY SCHOOL DISTRICT	28,059	0	28,059	28,059
8602	CHURCHILL CO SCHOOL DISTRICT	318,190	0	318,190	318,190
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	64,517	0	64,517	64,517
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	18,034	0	18,034	18,034
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,999,900	1,571,200	1,142,500
TOTAL FOR CATEGORY 20		428,800	1,571,300	2,000,000	1,571,300
TOTAL EXPENDITURES FOR DECISION UNIT B000		428,800	1,571,300	2,000,000	1,571,300

M150 ADJUSTMENTS TO BASE

Replenishes the Contingency Account for Special Education Services to \$2 million in each fiscal year.

EXPENDITURE

20 SPECIAL EDUCATION CONTINGENCY

This category holds the funds for Senate Bill 508 that was created in 2015. It is approximately \$2,000,000 each state fiscal year and is used to provide awards to school districts and charter schools within the State of Nevada to reimburse for extraordinary program expenses and related services for students with significant disabilities.

8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	428,800	428,800
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-28,059	-28,059
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-318,190	-318,190
8613	NYE CO SCHOOL DISTRICT	0	0	-64,517	-64,517

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-18,034	-18,034
	TOTAL FOR CATEGORY 20	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
E945	Transf from BA 2619 to BA 2609 SPED Cont.				
REVENUE					
00	REVENUE				
	This revenue category is state funded and supports the costs for the Contingency Account for Special Education Services.				
2501	APPROPRIATION CONTROL	0	0	-100	-100
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-1,999,900	-1,571,200
	TOTAL REVENUES FOR DECISION UNIT E945	0	0	-2,000,000	-1,571,300
EXPENDITURE					
20	SPECIAL EDUCATION CONTINGENCY				
	This category holds the funds for Senate Bill 508 that was created in 2015. It is approximately \$2,000,000 each state fiscal year and is used to provide awards to school districts and charter schools within the State of Nevada to reimburse for extraordinary program expenses and related services for students with significant disabilities.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-428,800	-428,800
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,571,200	-1,142,500
	TOTAL FOR CATEGORY 20	0	0	-2,000,000	-1,571,300
	TOTAL EXPENDITURES FOR DECISION UNIT E945	0	0	-2,000,000	-1,571,300
TOTAL REVENUES FOR BUDGET ACCOUNT 2619		428,800	1,571,300	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2619		428,800	1,571,300	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2620 NDE - INSTRUCTION IN FINANCIAL LITERACY

Senate Bill 249 created the account for Instruction in Financial Literacy in the State General Fund and provides that money in the account generally may be used only for providing the instruction in financial literacy. Instruction in financial literacy must be age-appropriate, include certain topics, and be provided within a course of study for which the Council has established the relevant standards of content and performance.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	750,000	750,000	482,153	482,153
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	267,847	0	0
2512	BALANCE FORWARD TO NEW YEAR	-267,847	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		482,153	1,017,847	482,153	482,153

EXPENDITURE					
12	FINANCIAL LITERACY PROFESSIONAL DEVELOPMENT				
This category is General Fund appropriations and for Financial Literacy Professional Development.					
8600	AID FOR EDUCATION AND TRAINING	0	1,017,847	0	0
8603	CLARK CO SCHOOL DISTRICT	324,483	0	324,483	324,483
8605	ELKO CO SCHOOL DISTRICT	5,100	0	5,100	5,100
8606	ESMERALDA CO SCHOOL DISTRICT	5,798	0	5,798	5,798
8608	HUMBOLDT CO SCHOOL DISTRICT	7,222	0	7,222	7,222
8610	LINCOLN CO SCHOOL DISTRICT	1,851	0	1,851	1,851
8614	PERSHING CO SCHOOL DISTRICT	300	0	300	300
8616	WASHOE CO SCHOOL DISTRICT	128,637	0	128,637	128,637
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	7,562	0	7,562	7,562
8673	CHARTER - ELKO INSTITUTE	1,200	0	1,200	1,200
TOTAL FOR CATEGORY 12		482,153	1,017,847	482,153	482,153
TOTAL EXPENDITURES FOR DECISION UNIT B000		482,153	1,017,847	482,153	482,153

M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
General Fund appropriations.					
2501	APPROPRIATION CONTROL	0	0	267,848	267,848
TOTAL REVENUES FOR DECISION UNIT M150		0	0	267,848	267,848

EXPENDITURE					
12	FINANCIAL LITERACY PROFESSIONAL DEVELOPMENT				
This category is General Fund appropriations and for Financial Literacy Professional Development.					
8600	AID FOR EDUCATION AND TRAINING	0	0	750,000	750,000
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.					
8603	CLARK CO SCHOOL DISTRICT	0	0	-324,483	-324,483
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,100	-5,100
8606	ESMERALDA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,798	-5,798
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,222	-7,222
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,851	-1,851
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-300	-300
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-128,637	-128,637
8672	CHARTER - IMAGINE SCHOOL IN VALLEY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,561	-7,561
8673	CHARTER - ELKO INSTITUTE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,200	-1,200
TOTAL FOR CATEGORY 12		0	0	267,848	267,848
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	267,848	267,848
E949	TRANSFERS from 2620 to BA 2609 Transfer from 2620 to 2609 To align budget accounts				
REVENUE					
00	REVENUE General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-750,001	-750,001
TOTAL REVENUES FOR DECISION UNIT E949		0	0	-750,001	-750,001
EXPENDITURE					
12	FINANCIAL LITERACY PROFESSIONAL DEVELOPMENT This category is General Fund appropriations and for Financial Literacy Professional Development.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-750,001	-750,001
TOTAL FOR CATEGORY 12		0	0	-750,001	-750,001
TOTAL EXPENDITURES FOR DECISION UNIT E949		0	0	-750,001	-750,001
TOTAL REVENUES FOR BUDGET ACCOUNT 2620		482,153	1,017,847	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2620		482,153	1,017,847	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2626 LEG - NEVADA LEGISLATURE INTERIM

The budget of the Interim Nevada Legislature provides for support staff between legislative sessions. This staff is responsible for finalizing the work of the preceding session, preparing for the upcoming session, assisting legislators, and providing information to the public as the need arises. Statutory Authority: NRS 218A.520 and NRS 218A.550.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,000,981	810,791	1,000,981	1,000,981
	TOTAL REVENUES FOR DECISION UNIT B000	1,000,981	810,791	1,000,981	1,000,981
EXPENDITURE					
10	NEVADA LEGIS INTERIM				
5000	PERSONNEL SERVICES	5,865	5,865	5,865	5,865
7000	OPERATING	995,116	804,926	995,116	995,116
	TOTAL FOR CATEGORY 10	1,000,981	810,791	1,000,981	1,000,981
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,000,981	810,791	1,000,981	1,000,981
	TOTAL REVENUES FOR BUDGET ACCOUNT 2626	1,000,981	810,791	1,000,981	1,000,981
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2626	1,000,981	810,791	1,000,981	1,000,981

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2630 LEG - INTERIM FINANCE COMMITTEE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	898,428	144,491	898,428	898,428
2507	HIGHWAY FUND AUTHORIZATION	125,849	0	125,849	125,849
TOTAL REVENUES FOR DECISION UNIT B000		1,024,277	144,491	1,024,277	1,024,277
EXPENDITURE					
10	IFC ALLOCATION & EXPENDITURES				
7000	OPERATING	1,024,277	144,491	1,024,277	1,024,277
9000	TRANSFER OBJECT CODE	0	0	0	0
TOTAL FOR CATEGORY 10		1,024,277	144,491	1,024,277	1,024,277
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,024,277	144,491	1,024,277	1,024,277
TOTAL REVENUES FOR BUDGET ACCOUNT 2630		1,024,277	144,491	1,024,277	1,024,277
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2630		1,024,277	144,491	1,024,277	1,024,277

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2631 LEG - LEGISLATIVE COUNSEL BUREAU

The Legislative Counsel Bureau consists of the Legislative Commission, Legal Division, Audit Division, Fiscal Analysis Division, Research Division, and Administrative Division. The bureau provides direct support to the Nevada Legislature. Statutory Authority: NRS 218F.100.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	37,039,488	36,188,906	37,039,488	37,039,488
2507	HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000
3870	CHARGES FOR SERVICES - Q	130,000	75,000	130,000	130,000
4004	GIFT SHOP SALES	162,500	242,500	162,500	162,500
4027	PUBLICATION SALES	0	0	0	0
4254	MISCELLANEOUS	53,586	44,586	53,586	53,586
4652	TRANSFER FROM PRINTING	129,150	130,395	129,150	129,150
4659	TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405
4661	INTERAGENCY TRANSFER	24,528	22,264	24,528	24,528
4672	TRANSFER FROM HEALTH	28,747	23,834	28,747	28,747
TOTAL REVENUES FOR DECISION UNIT B000		37,621,404	36,780,890	37,621,404	37,621,404
EXPENDITURE					
10	OPERATIONS				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,871	3,121	2,871	2,871
7000	OPERATING	5,517,431	4,235,821	5,517,431	5,517,431
7004	LCB - LEGISLATIVE COMMISSION	335,522	240,861	335,522	335,522
7005	LCB - AUDIT	3,942,547	4,118,862	3,942,547	3,942,547
7006	LCB - ADMINISTRATION	8,484,005	8,531,213	8,484,005	8,484,005
7007	LCB - LEGAL	9,789,483	9,952,548	9,789,483	9,789,483
7008	LCB - RESEARCH	5,387,069	5,494,552	5,387,069	5,387,069
7009	LCB - FISCAL ANALYSIS	3,804,833	3,840,551	3,804,833	3,804,833
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	63,538	62,974	63,538	63,538
7052	VEHICLE COMP & COLLISION INS	580	580	580	580
7053	RISK MGT MISC INS POLICIES	668	668	668	668
7059	AG VEHICLE LIABILITY INSURANCE	1,126	1,126	1,126	1,126
705B	B&G - PROP. & CONT. INSURANCE	3,419	3,389	3,419	3,419
7100	STATE OWNED BLDG RENT-B&G	250,409	256,721	250,409	250,409
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
TOTAL FOR CATEGORY 10		37,588,479	36,747,965	37,588,479	37,588,479
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	1,200	1,200	1,200	1,200
TOTAL FOR CATEGORY 26		1,200	1,200	1,200	1,200
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7388	NDOT RADIO COST ALLOCATION	31,725	31,725	31,725	31,725
	TOTAL FOR CATEGORY 83	31,725	31,725	31,725	31,725
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	37,621,404	36,780,890	37,621,404	37,621,404
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-28,878	-28,878
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-28,878	-28,878
EXPENDITURE					
10	OPERATIONS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,871	-2,871
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-564	-564
705B	B&G - PROP. & CONT. INSURANCE	0	0	-30	-30
7100	STATE OWNED BLDG RENT-B&G	0	0	6,312	6,312
	TOTAL FOR CATEGORY 10	0	0	2,847	2,847
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-31,725	-31,725
	TOTAL FOR CATEGORY 83	0	0	-31,725	-31,725
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-28,878	-28,878
	TOTAL REVENUES FOR BUDGET ACCOUNT 2631	37,621,404	36,780,890	37,592,526	37,592,526
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2631	37,621,404	36,780,890	37,592,526	37,592,526

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2666 DETR - COMMISSION ON POSTSECONDARY EDUCATION

The Commission on Postsecondary Education is responsible for licensing and inspecting privately owned postsecondary educational institutions and resolving student complaints. The commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the postsecondary educational institutions. Staff licenses agents representing in-state and out-of-state private schools in Nevada and approves public and private postsecondary institutions for training programs supported by the U.S. Department of Veterans Affairs. The commission approves training programs for alcohol awareness. Statutory Authority: NRS 394.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	782,940	453,293	751,576	759,113
2510	REVERSIONS	-41,526	0	0	0
3574	FED REIMBURSEMENT	115,708	99,210	124,713	124,713
4669	TRANS FROM OTHER B/A SAME FUND	73	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		857,195	552,503	876,289	883,826
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	253,151	257,538	265,940	271,583
5200	WORKERS COMPENSATION	3,878	3,458	3,494	3,494
5300	RETIREMENT	73,927	75,330	77,787	79,439
5400	PERSONNEL ASSESSMENT	1,061	1,076	1,076	1,076
5420	COLLECTIVE BARGAINING ASSESSMENT	18	0	18	18
5500	GROUP INSURANCE	36,518	37,600	37,600	37,600
5700	PAYROLL ASSESSMENT	357	353	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,924	7,031	7,261	7,413
5800	UNEMPLOYMENT COMPENSATION	382	400	399	408
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	3,467	3,735	3,857	3,938
5860	BOARD AND COMMISSION PAY	1,200	2,811	1,200	1,200
TOTAL FOR CATEGORY 01		379,883	389,332	398,985	406,522
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	23	0	0
6100	PER DIEM OUT-OF-STATE	2,214	2,726	2,214	2,214
6110	FS DAILY RENTAL OUT-OF-STATE	0	138	0	0
6130	PUBLIC TRANS OUT-OF-STATE	27	109	27	27
6140	PERSONAL VEHICLE OUT-OF-STATE	116	107	116	116
6150	COMM AIR TRANS OUT-OF-STATE	724	759	724	724
TOTAL FOR CATEGORY 02		3,081	3,862	3,081	3,081
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	13	0	0
6200	PER DIEM IN-STATE	453	572	453	453
6210	FS DAILY RENTAL IN-STATE	153	150	153	153
6215	NON-FS VEHICLE RENTAL IN-STATE	127	394	127	127

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	774	1,266	774	774
6250	COMM AIR TRANS IN-STATE	686	1,111	686	686
	TOTAL FOR CATEGORY 03	2,193	3,506	2,193	2,193
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,565	1,261	1,565	1,565
7021	OPERATING SUPPLIES-A	220	0	220	220
7027	OPERATING SUPPLIES-G	0	1,215	0	0
7043	PRINTING AND COPYING - B	155	0	155	155
7044	PRINTING AND COPYING - C	275	431	275	275
7045	STATE PRINTING CHARGES	219	0	219	219
7050	EMPLOYEE BOND INSURANCE	15	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21	0	21	21
7054	AG TORT CLAIM ASSESSMENT	343	342	342	342
705A	NON B&G - PROP. & CONT. INSURANCE	0	20	0	0
7060	CONTRACTS	5,848	151	5,848	5,848
7110	NON-STATE OWNED OFFICE RENT	15,803	36,252	15,803	15,803
7140	MAINTENANCE OF BLDGS AND GRDS	9	0	9	9
7145	MAINTENANCE OF BLDGS AND GRDS-E	130	0	130	130
7250	B & G EXTRA SERVICES	4	0	4	4
7251	B & G SPECIAL SERVICES - A	4	0	4	4
7255	B & G LEASE ASSESSMENT	191	191	191	191
7280	OUTSIDE POSTAGE	12	0	12	12
7285	POSTAGE - STATE MAILROOM	1,520	2,408	1,520	1,520
7286	MAIL STOP-STATE MAILROM	2,550	2,489	2,550	2,550
7290	PHONE, FAX, COMMUNICATION LINE	390	1,708	390	390
7291	CELL PHONE/PAGER CHARGES	648	637	648	648
7296	EITS LONG DISTANCE CHARGES	357	1,061	357	357
7301	MEMBERSHIP DUES	1,095	995	1,095	1,095
7302	REGISTRATION FEES	800	600	800	800
7430	PROFESSIONAL SERVICES	26	0	26	26
7460	EQUIPMENT PURCHASES < \$1,000	24	0	24	24
7960	RENTALS FOR LAND/EQUIPMENT	248	0	248	248
7980	OPERATING LEASE PAYMENTS	1,845	1,522	1,845	1,845
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	34,317	51,295	34,313	34,313
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	670	156	670	670
7532	EITS SHARED WEB SERVER HOSTING	692	0	692	692
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,378	2,992	1,378	1,378
7554	EITS INFRASTRUCTURE ASSESSMENT	1,109	1,106	1,106	1,106
7556	EITS SECURITY ASSESSMENT	465	464	464	464
7557	EITS NAS CARD READER	70	0	70	70
7771	COMPUTER SOFTWARE <\$5,000 - A	156	0	156	156
8371	COMPUTER HARDWARE <\$5,000 - A	1,093	0	1,093	1,093
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
TOTAL FOR CATEGORY 26		5,633	4,718	5,629	5,629
28	PHONE SYSTEM				
7396	COST ALLOCATION - C	3,268	0	3,268	3,268
TOTAL FOR CATEGORY 28		3,268	0	3,268	3,268
30	TRAINING				
6200	PER DIEM IN-STATE	291	215	291	291
6240	PERSONAL VEHICLE IN-STATE	30	31	30	30
6250	COMM AIR TRANS IN-STATE	179	254	179	179
TOTAL FOR CATEGORY 30		500	500	500	500
59	UTILITIES				
7132	ELECTRIC UTILITIES	1,757	0	1,757	1,757
7134	NATURAL GAS UTILITIES	323	0	323	323
7136	GARBAGE DISPOSAL UTILITIES	55	0	55	55
7137	WATER & SEWER UTILITIES	352	0	352	352
TOTAL FOR CATEGORY 59		2,487	0	2,487	2,487
80	DIVISIONAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7398	COST ALLOCATION - E	7,943	8,901	7,943	7,943
TOTAL FOR CATEGORY 80		7,943	8,901	7,943	7,943
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	26,505	30,087	26,505	26,505
7396	COST ALLOCATION - C	33,619	40,321	33,619	33,619
TOTAL FOR CATEGORY 81		60,124	70,408	60,124	60,124
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	88	135	88	88
TOTAL FOR CATEGORY 87		88	135	88	88
89	AG COST ALLOCATION PLAN				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7391	ATTORNEY GENERAL COST ALLOC	5,605	19,846	5,605	5,605
	TOTAL FOR CATEGORY 89	5,605	19,846	5,605	5,605
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	352,073	0	352,073	352,073
	TOTAL FOR CATEGORY 93	352,073	0	352,073	352,073
	TOTAL EXPENDITURES FOR DECISION UNIT B000	857,195	552,503	876,289	883,826
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	The Commission collects fees for initial school applications, quarterly student fees, added programs, school agents and fines for late submissions.				
2501	APPROPRIATION CONTROL	0	0	13,594	13,594
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	13,594	13,594
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-692	-692
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	-694	-694
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	47	47
	TOTAL FOR CATEGORY 87	0	0	47	47
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	14,241	14,241
	TOTAL FOR CATEGORY 89	0	0	14,241	14,241
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	13,594	13,594
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	The Commission collects fees for initial school applications, quarterly student fees, added programs, school agents and fines for late submissions.				
2501	APPROPRIATION CONTROL	0	0	70,984	73,108
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	70,984	73,108
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-21	-21
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	18	18
7060	CONTRACTS	0	0	693	822
7110	NON-STATE OWNED OFFICE RENT	0	0	7,844	7,844

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT	0	0	-28	-28
7302	REGISTRATION FEES	0	0	200	200
7430	PROFESSIONAL SERVICES	0	0	-26	-26
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-24	-24
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-248	-248
7980	OPERATING LEASE PAYMENTS	0	0	-1,309	-1,309
	TOTAL FOR CATEGORY 04	0	0	7,099	7,228
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-670	-670
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,003	-1,003
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	470	470
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,093	-1,093
	TOTAL FOR CATEGORY 26	0	0	-2,296	-2,296
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	7,546	7,814
	TOTAL FOR CATEGORY 80	0	0	7,546	7,814
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	24,106	24,980
7396	COST ALLOCATION - C	0	0	34,529	35,382
	TOTAL FOR CATEGORY 81	0	0	58,635	60,362
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	70,984	73,108
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
	The Commission collects fees for inital school applications, quarterly student fees, added programs, school agents and fines for late submissions.				
2501	APPROPRIATION CONTROL	0	0	7,352	8,296
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	7,352	8,296
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	4,750	4,836
	TOTAL FOR CATEGORY 80	0	0	4,750	4,836
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	1,245	1,176
7396	COST ALLOCATION - C	0	0	1,357	2,284
	TOTAL FOR CATEGORY 81	0	0	2,602	3,460
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	7,352	8,296

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
	The Commission collects fees for initial school applications, quarterly student fees, added programs, school agents and fines for late submissions.				
2501	APPROPRIATION CONTROL	0	0	1,768	1,768
TOTAL REVENUES FOR DECISION UNIT E710		0	0	1,768	1,768
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,768	1,768
TOTAL FOR CATEGORY 26		0	0	1,768	1,768
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	1,768	1,768
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
	The Commission collects fees for initial school applications, quarterly student fees, added programs, school agents and fines for late submissions.				
2501	APPROPRIATION CONTROL	0	0	20,172	15,748
TOTAL REVENUES FOR DECISION UNIT E800		0	0	20,172	15,748
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	2,869	3,303
TOTAL FOR CATEGORY 80		0	0	2,869	3,303
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	4,298	4,178
7396	COST ALLOCATION - C	0	0	13,005	8,267
TOTAL FOR CATEGORY 81		0	0	17,303	12,445
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	20,172	15,748
TOTAL REVENUES FOR BUDGET ACCOUNT 2666		857,195	552,503	990,159	996,340
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2666		857,195	552,503	990,159	996,340

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2671 NDE - ACCOUNT FOR COMPUTER EDUCATION AND TECHNOLOG
SB 313

The Account for Computer Education and Technology was created in the State General Fund, to be administered by the Superintendent of Public Instruction. The account may accept gifts and grants of money from any source for deposit in the Account. Any money from gifts and grants may be expended in accordance with the terms and conditions of the gift or grant. The interest and income earned on the sum of money in the Account and any unexpended appropriations made to the Account from the State General Fund must be credited to the Account. Any money remaining in the Account does not revert to the State General Fund, and the balance in the Account must be carried forward to the next fiscal year.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	100,000	0	0	0
2510	REVERSIONS	-101,925	0	0	0
4326	TREASURER'S INTEREST DISTRIB	1,925	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		0	0	0	0
EXPENDITURE					
10	COMPUTER ED & TECHNOLOGY PROGRAM SB313				
This category is General Fund appropriations. SB313 Section 7.3 school districts and charter schools other than Clark County and Washoe County is for Computer Education and Technology.					
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
TOTAL FOR CATEGORY 10		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	0	0	0
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
General Fund appropriations.					
2510	REVERSIONS	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	0
EXPENDITURE					
10	COMPUTER ED & TECHNOLOGY PROGRAM SB313				
This category is General Fund appropriations. SB313 Section 7.3 school districts and charter schools other than Clark County and Washoe County is for Computer Education and Technology.					
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
TOTAL FOR CATEGORY 10		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	0
E919	Transfer Computer Ed & Tech to BA 2671				
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA					
This decision unit transfers Category 43 (Computer Education & Technology) from the Other State Education Programs Account (BA 2699) to the Account for Computer Education and Technology (BA 2671). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.					
[See Attachment]					
REVENUE					
00	REVENUE				
General Fund appropriations.					
2501	APPROPRIATION CONTROL	0	0	307,800	307,800
TOTAL REVENUES FOR DECISION UNIT E919		0	0	307,800	307,800

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
43	COMPUTER EDUC & TECH				
8600	AID FOR EDUCATION AND TRAINING	0	0	307,800	307,800
	TOTAL FOR CATEGORY 43	0	0	307,800	307,800
	TOTAL EXPENDITURES FOR DECISION UNIT E919	0	0	307,800	307,800
E930	Transfer NV Ready 21 Technology grants to BA 2671				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This decision unit transfers the Nevada Ready 21 Technology grant (State funded grant) from the School Remediation Trust Fund Account (BA 2615) to the Account for Computer Education and Technology Account (BA 2761). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	1,434,043	1,434,043
	TOTAL REVENUES FOR DECISION UNIT E930	0	0	1,434,043	1,434,043
EXPENDITURE					
18	NR21 TECHNOLOGY GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,434,043	1,434,043
	TOTAL FOR CATEGORY 18	0	0	1,434,043	1,434,043
	TOTAL EXPENDITURES FOR DECISION UNIT E930	0	0	1,434,043	1,434,043
E946	Trans from BA 2671 to BA 2609				
REVENUE					
00	REVENUE				
	General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-1,741,843	-1,741,843
	TOTAL REVENUES FOR DECISION UNIT E946	0	0	-1,741,843	-1,741,843
EXPENDITURE					
18	NR21 TECHNOLOGY GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	-1,434,043	-1,434,043
	TOTAL FOR CATEGORY 18	0	0	-1,434,043	-1,434,043
43	COMPUTER EDUC & TECH				
8600	AID FOR EDUCATION AND TRAINING	0	0	-307,800	-307,800
	TOTAL FOR CATEGORY 43	0	0	-307,800	-307,800
	TOTAL EXPENDITURES FOR DECISION UNIT E946	0	0	-1,741,843	-1,741,843
	TOTAL REVENUES FOR BUDGET ACCOUNT 2671	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2671	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2672 NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS

The Account for Alternative Schools is funded by a federal Charter School grant from the United States Department of Education for a new charter school program to increase the number of new high-quality charter school operations within Nevada. This program provides sub-grants to charter schools for projects related to: the best practice dissemination; post-charter planning and implementation grants for charter schools with an express mission to serve students most at risk of not meeting the state's academic standards; and dissemination grants for charter schools that meet the definition of high-quality and have a demonstrable record of high performance with students at greatest risk for not meeting academic standards.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	117,683	134,748	117,683	117,683
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	12,636	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	12,636	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	-7,535	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3431	NV CHARTER SCHOOL PROGRAM 84.282	2,526,697	8,263,874	2,512,645	2,517,529
3601	LICENSES AND FEES	0	4,600	4,600	4,600
TOTAL REVENUES FOR DECISION UNIT B000		2,649,481	8,415,858	2,634,928	2,639,812
EXPENDITURE					
01	PERSONNEL SERVICES				
	This is the general fund allocation category that supports the budgets salary costs.				
5100	SALARIES	91,093	75,679	80,935	85,019
5200	WORKERS COMPENSATION	898	857	857	857
5300	RETIREMENT	13,853	11,541	12,343	12,965
5400	PERSONNEL ASSESSMENT	265	269	269	269
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	12,173	9,400	9,400	9,400
5700	PAYROLL ASSESSMENT	89	89	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,132	2,066	2,210	2,321
5800	UNEMPLOYMENT COMPENSATION	136	117	121	128
5840	MEDICARE	1,309	1,097	1,173	1,233
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		121,960	101,115	107,408	112,292
02	OUT-OF-STATE TRAVEL				
	This category is General Fund appropriations for out-of-state travel expense.				
6001	OTHER TRAVEL EXPENSES-A	0	1,474	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
TOTAL FOR CATEGORY 02		0	1,474	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6000	TRAVEL	0	1,205	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	1,205	0	0
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	1	0	0
7043	PRINTING AND COPYING - B	205	0	205	205
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	23	23
7054	AG TORT CLAIM ASSESSMENT	86	86	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	1,310	0	1,310	1,310
7110	NON-STATE OWNED OFFICE RENT	1,217	0	1,217	1,217
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	37	0	37	37
7285	POSTAGE - STATE MAILROOM	85	272	85	85
7286	MAIL STOP-STATE MAILROM	134	0	134	134
7289	EITS PHONE LINE AND VOICEMAIL	140	139	140	140
	1@ 100% STATE PCN 0015 M. SCHROEDER				
	1@ 100% 8428215 PCN 0101 R. PHIPPS				
	1@ 40% 8428215 PCN 1601 A. NEFF (HOME ORG 2719)				
	2.4 FTE'S AT 12 MO EACH= 28.8 MONTHS				
7290	PHONE, FAX, COMMUNICATION LINE	877	0	877	877
7296	EITS LONG DISTANCE CHARGES	53	0	53	53
7300	DUES AND REGISTRATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	4,170	501	4,169	4,169
10	CHARTER SCHOOL ATS 84.282				
	This category should be deleted. This grant is expired.				
8600	AID FOR EDUCATION AND TRAINING	0	8,271,889	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8625	CHARTER-SIERRA CREST ACADEMY	402,437	0	402,437	402,437
8668	CHARTER-E TECHS	611,517	0	611,517	611,517
8677	CHARTER-SOMERSET ACADEMY	194,638	0	194,638	194,638
8682	CHARTER-MATER	72,730	0	72,730	72,730
8690	CHARTER - MATER NORTH	23,151	0	23,151	23,151
8692	CHARTER - NV RISE ACADEMY	249,556	0	249,556	249,556
8693	CHARTER - NV ST HS III MEADOWOOD	13,633	0	13,633	13,633
8694	CHARTER - NV PREP	85,766	0	85,766	85,766
8695	CHARTER - NV ST HS II SUNRISE	22,795	0	22,795	22,795
8780	AID TO NON-PROFIT ORGS	819,072	0	819,072	819,072
	TOTAL FOR CATEGORY 10	2,495,295	8,271,889	2,495,295	2,495,295
12	INDIRECT COST				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	23,632	31,991	23,632	23,632
	TOTAL FOR CATEGORY 12	23,632	31,991	23,632	23,632
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) 1@ 100% STATE PCN 0015 M. SCHROEDER 1@ 100% 8428215 PCN 0101 R. PHIPPS 1@ 40% 8428215 PCN 1601 A. NEFF (HOME ORG 2719) 2.4 FTE'S AT 12 MO EACH= 28.8 MONTHS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	585	498	585	585
7554	EITS INFRASTRUCTURE ASSESSMENT	277	276	277	277
7556	EITS SECURITY ASSESSMENT	116	115	116	116
	TOTAL FOR CATEGORY 26	978	889	978	978
31	ST PRIVATE SCHOOLS				
	delete				
6100	PER DIEM OUT-OF-STATE	787	0	787	787
6130	PUBLIC TRANS OUT-OF-STATE	10	0	10	10
6140	PERSONAL VEHICLE OUT-OF-STATE	46	0	46	46
6150	COMM AIR TRANS OUT-OF-STATE	500	0	500	500
6200	PER DIEM IN-STATE	438	1,270	438	438
6210	FS DAILY RENTAL IN-STATE	261	542	261	261
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	49	113	49	49
6250	COMM AIR TRANS IN-STATE	289	1,876	289	289
7000	OPERATING	0	799	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7394	COST ALLOCATION - A	108	1,201	108	108
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 31		2,488	5,801	2,488	2,488
70	COST ALLOCATION STAFFING SERVICES				
	This category should be deleted. The grant(s) have expired.				
7020	OPERATING SUPPLIES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7384	STATEWIDE COST ALLOCATION	0	0	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 70		0	0	0	0
82	DEPARTMENT COST ALLOCATION				
	This category is funded 100 percent by general fund appropriations and supports the budgets' required department cost allocations.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	404	439	404	404
TOTAL FOR CATEGORY 82		404	439	404	404
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges and is funded 100 percent with general fund appropriations.				
7393	PURCHASING ASSESSMENT	50	50	50	50
TOTAL FOR CATEGORY 87		50	50	50	50
88	STATEWIDE COST ALLOCATION PLAN				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	504	504	504	504
	TOTAL FOR CATEGORY 88	504	504	504	504
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,649,481	8,415,858	2,634,928	2,639,812
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	This is the revenue category that supports the budgets costs.				
2501	APPROPRIATION CONTROL	0	0	2,816	2,816
3431	NV CHARTER SCHOOL PROGRAM 84.282	0	0	-421	-421
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,395	2,395
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	-2	-2
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges and is funded 100 percent with general fund appropriations.				
7393	PURCHASING ASSESSMENT	0	0	2,818	2,818
	TOTAL FOR CATEGORY 87	0	0	2,818	2,818
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	0	-421	-421
	TOTAL FOR CATEGORY 88	0	0	-421	-421
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,395	2,395
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	This is the revenue category that supports the budgets costs.				
2501	APPROPRIATION CONTROL	0	0	-13,155	-10,145
3431	NV CHARTER SCHOOL PROGRAM 84.282	0	0	-13,080	-16,155
3601	LICENSES AND FEES	0	0	-124	-82
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-26,359	-26,382
EXPENDITURE					
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-23	-23

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7100	STATE OWNED BLDG RENT-B&G	0	0	-1,310	-1,310
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,217	-1,217
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7255	B & G LEASE ASSESSMENT	0	0	-37	-37
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	24
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 04	0	0	-2,587	-2,563
10	CHARTER SCHOOL ATS 84.282				
	This category should be deleted. This grant is expired.				
8600	AID FOR EDUCATION AND TRAINING	0	0	2,495,295	2,495,295
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-402,437	-402,437
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8668	CHARTER-E TECHS	0	0	-611,517	-611,517
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8677	CHARTER-SOMERSET ACADEMY	0	0	-194,638	-194,638
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8682	CHARTER-MATER	0	0	-72,730	-72,730
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8690	CHARTER - MATER NORTH	0	0	-23,151	-23,151
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8692	CHARTER - NV RISE ACADEMY	0	0	-249,556	-249,556
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8693	CHARTER - NV ST HS III MEADOWOOD	0	0	-13,633	-13,633
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8694	CHARTER - NV PREP	0	0	-85,766	-85,766
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8695	CHARTER - NV ST HS II SUNRISE	0	0	-22,795	-22,795
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8780	AID TO NON-PROFIT ORGS	0	0	-819,072	-819,072
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 10	0	0	0	0
12	INDIRECT COST This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-23,632	-23,632
	TOTAL FOR CATEGORY 12	0	0	-23,632	-23,632
26	INFORMATION SERVICES This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-167	-125
	TOTAL FOR CATEGORY 26	0	0	-167	-125
31	ST PRIVATE SCHOOLS delete				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-108	-108
	TOTAL FOR CATEGORY 31	0	0	-108	-108
82	DEPARTMENT COST ALLOCATION This category is funded 100 percent by general fund appropriations and supports the budgets' required department cost allocations.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	135	46
	TOTAL FOR CATEGORY 82	0	0	135	46
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-26,359	-26,382
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE This is the revenue category that supports the budgets costs.				
2501	APPROPRIATION CONTROL	0	0	1,938	1,938
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,938	1,938
EXPENDITURE					
26	INFORMATION SERVICES This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,938	1,938
	TOTAL FOR CATEGORY 26	0	0	1,938	1,938
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,938	1,938

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 2672	2,649,481	8,415,858	2,612,902	2,617,763
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2672	2,649,481	8,415,858	2,612,902	2,617,763

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2673 NDE - OFFICE OF THE SUPERINTENDENT

The Office of the Superintendent is responsible for the administration of the provisions of law relating to the jurisdiction, duties, and functions of the Department of Education and serves as the educational leader for the system of K-12 public education in the State.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,200,089	2,016,543	1,689,823	2,475,888
2510	REVERSIONS	-326,664	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2526	IFC REVERSION	-307,045	0	0	0
4254	MISCELLANEOUS REVENUE	1,000	1,000	1,000	1,000
4654	TRANSFER FROM INTERIM FINANCE	1,476,878	0	1,476,878	766,222
TOTAL REVENUES FOR DECISION UNIT B000		3,044,258	2,017,543	3,167,701	3,243,110
EXPENDITURE					
01	PERSONNEL				
This category is General Fund appropriations and cost allocation reimbursement for personnel services.					
5100	SALARIES	1,088,940	1,021,342	1,173,722	1,231,052
5200	WORKERS COMPENSATION	14,392	11,159	13,976	12,952
5300	RETIREMENT	220,737	221,816	228,261	240,185
5400	PERSONNEL ASSESSMENT	3,183	3,228	3,765	3,765
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	114,516	122,200	136,300	141,000
5700	PAYROLL ASSESSMENT	1,159	1,148	1,325	1,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,483	27,882	32,043	33,608
5800	UNEMPLOYMENT COMPENSATION	1,651	1,582	1,762	1,847
5840	MEDICARE	15,607	14,811	17,019	17,848
5860	BOARD AND COMMISSION PAY	5,840	7,920	5,840	5,840
5960	TERMINAL SICK LEAVE PAY	2,500	0	2,500	2,500
5970	TERMINAL ANNUAL LEAVE PAY	921	0	921	921
TOTAL FOR CATEGORY 01		1,494,971	1,433,088	1,617,476	1,692,885
02	OUT-OF-STATE TRAVEL				
This category is General Fund appropriations for out-of-state travel expense.					
6100	PER DIEM OUT-OF-STATE	621	2,032	621	621
6110	FS DAILY RENTAL OUT-OF-STATE	0	43	0	0
6130	PUBLIC TRANS OUT-OF-STATE	16	119	16	16
6140	PERSONAL VEHICLE OUT-OF-STATE	37	139	37	37
6150	COMM AIR TRANS OUT-OF-STATE	206	3,959	206	206
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
TOTAL FOR CATEGORY 02		880	6,292	880	880

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6200	PER DIEM IN-STATE	16,671	9,359	16,671	16,671
6210	FS DAILY RENTAL IN-STATE	1,790	1,231	1,790	1,790
6215	NON-FS VEHICLE RENTAL IN-STATE	3,230	1,229	3,230	3,230
6222	AUTO MISC - IN-STATE-B	368	0	368	368
6230	PUBLIC TRANSPORTATION IN-STATE	531	20	531	531
6240	PERSONAL VEHICLE IN-STATE	2,257	924	2,257	2,257
6250	COMM AIR TRANS IN-STATE	19,507	23,914	19,507	19,507
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 03	44,354	36,677	44,354	44,354
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	200	0	0
7020	OPERATING SUPPLIES	1,749	3,787	1,749	1,749
7022	OPERATING SUPPLIES-B	0	0	0	0
7043	PRINTING AND COPYING - B	4,082	5,631	4,082	4,082
7045	STATE PRINTING CHARGES	240	305	240	240
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	48	39	45	45
7054	AG TORT CLAIM ASSESSMENT	1,113	1,111	1,282	1,282
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	4,155	0	4,155	4,155
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7250	B & G EXTRA SERVICES	49	127	49	49
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	530	1,604	530	530
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	1,738	2,376	1,738	1,738
7290	PHONE, FAX, COMMUNICATION LINE	2,151	1,726	2,151	2,151
7291	CELL PHONE/PAGER CHARGES	2,935	3,517	2,935	2,935
7294	CONFERENCE CALL CHARGES	0	1,524	0	0
7296	EITS LONG DISTANCE CHARGES	1,071	1,706	1,071	1,071
7300	DUES AND REGISTRATIONS	0	1,060	0	0
7430	PROFESSIONAL SERVICES	1,995	2,235	1,995	1,995
8241	NEW FURNISHINGS <\$5,000 - A	5,097	0	5,097	5,097
	TOTAL FOR CATEGORY 04	29,442	29,437	29,608	29,608

05 EQUIPMENT

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is General Fund appropriations and cost allocation reimbursement for equipment expense.				
8241	NEW FURNISHINGS <\$5,000 - A	2,383	0	2,383	2,383
	TOTAL FOR CATEGORY 05	2,383	0	2,383	2,383
10	COMMISSION ON SCHOOL FUNDING				
6250	COMM AIR TRANS IN-STATE	5,319	0	5,319	5,319
7020	OPERATING SUPPLIES	14	0	14	14
7750	NON EMPLOYEE IN-STATE TRAVEL	11,935	0	11,935	11,935
	TOTAL FOR CATEGORY 10	17,268	0	17,268	17,268
11	SB 267-MONITORING SYSTEM				
6200	PER DIEM IN-STATE	2,515	0	2,515	2,515
6210	FS DAILY RENTAL IN-STATE	165	0	165	165
6215	NON-FS VEHICLE RENTAL IN-STATE	342	0	342	342
6222	AUTO MISC - IN-STATE-B	15	0	15	15
6240	PERSONAL VEHICLE IN-STATE	647	0	647	647
6250	COMM AIR TRANS IN-STATE	6,638	0	6,638	6,638
7020	OPERATING SUPPLIES	129	0	129	129
7060	CONTRACTS	496,928	0	496,928	496,928
7065	CONTRACTS - E	5,940	0	5,940	5,940
7289	EITS PHONE LINE AND VOICEMAIL	128	0	128	128
7296	EITS LONG DISTANCE CHARGES	1	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	250	0	250	250
	TOTAL FOR CATEGORY 11	513,698	0	513,698	513,698
12	INDIRECT COST				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	456,835	418,845	456,835	456,835
	TOTAL FOR CATEGORY 12	456,835	418,845	456,835	456,835
14	SB 267 - Monitoring System				
7060	CONTRACTS	162,947	0	162,947	162,947
7065	CONTRACTS - E	85,556	0	85,556	85,556
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,800	0	13,800	13,800
7289	EITS PHONE LINE AND VOICEMAIL	67	0	67	67
7296	EITS LONG DISTANCE CHARGES	50	0	50	50
7771	COMPUTER SOFTWARE <\$5,000 - A	2,900	0	2,900	2,900
	TOTAL FOR CATEGORY 14	265,320	0	265,320	265,320
15	MEMBERSHIP DUES				
	This is a state funded category that supports the membership dues for the superintendents office.				
7301	MEMBERSHIP DUES	45,000	45,000	45,000	45,000
	TOTAL FOR CATEGORY 15	45,000	45,000	45,000	45,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
16	BOARD OF EDUCATION TRAVEL				
	This is a state funded category that supports the travel costs for the Board of Education Members.				
6200	PER DIEM IN-STATE	600	1,016	600	600
6210	FS DAILY RENTAL IN-STATE	0	63	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	27	0	27	27
6240	PERSONAL VEHICLE IN-STATE	1,065	1,617	1,065	1,065
6250	COMM AIR TRANS IN-STATE	0	1,894	0	0
	TOTAL FOR CATEGORY 16	1,692	4,590	1,692	1,692
17	PUBLIC INFORMATION OFFICER OPERATING				
	This is a state funded category that supports all operating costs for the public information officer.				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	781	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	31	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	73	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	386	0	0
6200	PER DIEM IN-STATE	635	607	635	635
6210	FS DAILY RENTAL IN-STATE	261	187	261	261
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	243	0	243	243
6215	NON-FS VEHICLE RENTAL IN-STATE	552	43	552	552
6222	AUTO MISC - IN-STATE-B	16	0	16	16
6230	PUBLIC TRANSPORTATION IN-STATE	19	0	19	19
6240	PERSONAL VEHICLE IN-STATE	130	378	130	130
6250	COMM AIR TRANS IN-STATE	2,521	3,597	2,521	2,521
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	385	856	385	385
7030	FREIGHT CHARGES	0	43	0	0
7043	PRINTING AND COPYING - B	413	708	413	413
7045	STATE PRINTING CHARGES	44	90	44	44
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	700	2,003	700	700
7073	SOFTWARE LICENSE/MNT CONTRACTS	10	393	10	10
7120	ADVERTISING & PUBLIC RELATIONS	4,423	0	4,423	4,423
7250	B & G EXTRA SERVICES	0	132	0	0
7285	POSTAGE - STATE MAILROOM	20	0	20	20
7289	EITS PHONE LINE AND VOICEMAIL	839	279	839	839
7291	CELL PHONE/PAGER CHARGES	1,435	1,112	1,435	1,435
7296	EITS LONG DISTANCE CHARGES	364	301	364	364
7300	DUES AND REGISTRATIONS	60	625	60	60
7301	MEMBERSHIP DUES	360	0	360	360
7320	INSTRUCTIONAL SUPPLIES	0	2,007	0	0
7370	PUBLICATIONS AND PERIODICALS	479	302	479	479

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7371	PUBLICATIONS AND PERIODICALS-A	2,100	2,100	2,100	2,100
7430	PROFESSIONAL SERVICES	-8	0	-8	-8
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	280	0	280	280
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 17		16,281	17,034	16,281	16,281
26	INFORMATION SERVICES				
This category is General Fund appropriations and cost allocation reimbursement for information services expense.					
7020	OPERATING SUPPLIES	202	0	202	202
7060	CONTRACTS	15,515	0	15,515	15,515
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,578	0	1,578	1,578
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,315	7,481	10,315	10,315
7554	EITS INFRASTRUCTURE ASSESSMENT	3,605	3,596	4,149	4,149
7556	EITS SECURITY ASSESSMENT	1,510	1,507	1,738	1,738
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	23,429	0	23,429	23,429
8271	SPECIAL EQUIPMENT <\$5,000 - A	87,027	0	87,027	87,027
8370	COMPUTER HARDWARE >\$5,000	0	1,188	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	8,721	4,292	8,721	8,721
TOTAL FOR CATEGORY 26		151,902	18,064	152,674	152,674
45	INDEPENDENT CONSULTANT				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 45		0	0	0	0
82	DEPARTMENT COST ALLOCATION				
This category is state funded and is utilized to support the budget's required cost allocation charges.					
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,881	5,402	3,881	3,881
TOTAL FOR CATEGORY 82		3,881	5,402	3,881	3,881
87	PURCHASING ASSESSMENT				
This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.					
7393	PURCHASING ASSESSMENT	351	3,114	351	351
TOTAL FOR CATEGORY 87		351	3,114	351	351
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,044,258	2,017,543	3,167,701	3,243,110
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
This is the revenue category utilized to supports costs for the office of the superintendent.					
2501	APPROPRIATION CONTROL	0	0	2,694	2,694

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,694	2,694
EXPENDITURE					
17	PUBLIC INFORMATION OFFICER OPERATING This is a state funded category that supports all operating costs for the public information officer.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 17	0	0	-5	-5
26	INFORMATION SERVICES This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-64	-64
	TOTAL FOR CATEGORY 26	0	0	-64	-64
87	PURCHASING ASSESSMENT This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	0	0	2,763	2,763
	TOTAL FOR CATEGORY 87	0	0	2,763	2,763
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,694	2,694
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE This is the revenue category utilized to supports costs for the office of the superintendent.				
2501	APPROPRIATION CONTROL	0	0	3,354,272	-862,591
4654	TRANSFER FROM INTERIM FINANCE	0	0	-1,476,878	-766,222
4670	TRANSFER FROM HEALTH DIVISION This is not a transfer from the Health Division; this SEA Reserve portion of the federal ESSER grant fund, authorized through the CARES Act. This funding will support three multi-year contracts: Infinite Campus (LMS), Discovery Education, and Instructure INC.	0	0	3,404,250	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,281,644	-1,628,813
EXPENDITURE					
01	PERSONNEL This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	0	0	-177,057	-178,732
5200	WORKERS COMPENSATION	0	0	-1,714	-1,714
5300	RETIREMENT	0	0	-39,050	-39,490
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-18,800	-18,800
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,833	-4,880
5800	UNEMPLOYMENT COMPENSATION	0	0	-266	-268
5840	MEDICARE	0	0	-2,568	-2,592
	TOTAL FOR CATEGORY 01	0	0	-245,003	-247,191

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,155	-4,155
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	280	280
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,060	1,060
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	240	240
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,097	-5,097
TOTAL FOR CATEGORY 04		0	0	-7,849	-7,849
05	EQUIPMENT				
	This category is General Fund appropriations and cost allocation reimbursement for equipment expense.				
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,383	-2,383
TOTAL FOR CATEGORY 05		0	0	-2,383	-2,383
10	COMMISSION ON SCHOOL FUNDING				
6250	COMM AIR TRANS IN-STATE	0	0	-5,319	-5,315
7020	OPERATING SUPPLIES	0	0	-14	-14
TOTAL FOR CATEGORY 10		0	0	-5,333	-5,329
11	SB 267-MONITORING SYSTEM				
6200	PER DIEM IN-STATE Removing all expenditures in this category, which were initially funded through an IFC Contingency Fund request, which is one time funding.	0	0	-2,515	-2,515
6210	FS DAILY RENTAL IN-STATE	0	0	-165	-165
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-342	-342
6222	AUTO MISC - IN-STATE-B	0	0	-15	-15
6240	PERSONAL VEHICLE IN-STATE	0	0	-647	-647
6250	COMM AIR TRANS IN-STATE	0	0	-6,638	-6,638
7020	OPERATING SUPPLIES	0	0	-129	-129
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-496,928	-496,928

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,940	-5,940
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-128	-128
7296	EITS LONG DISTANCE CHARGES	0	0	-1	-1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-250	-250
TOTAL FOR CATEGORY 11		0	0	-513,698	-513,698
12	INDIRECT COST This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-456,835	-456,835
TOTAL FOR CATEGORY 12		0	0	-456,835	-456,835
13	ESSER SEA Reserves				
7000	OPERATING	0	0	3,404,250	0
TOTAL FOR CATEGORY 13		0	0	3,404,250	0
14	SB 267 - Monitoring System				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-162,947	-162,947
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-85,556	-85,556
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-13,800	-13,800
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,900	-2,900
TOTAL FOR CATEGORY 14		0	0	-265,203	-265,203
17	PUBLIC INFORMATION OFFICER OPERATING This is a state funded category that supports all operating costs for the public information officer.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-243	-243
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,303	1,303
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	383	383
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1	1

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	565	565
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-360	-360
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-177	-177
7430	PROFESSIONAL SERVICES	0	0	8	8
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,002	1,002
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-280	-280
TOTAL FOR CATEGORY 17		0	0	2,202	2,202
18	HIGH QUALITY LEARNING				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	3,504,250	0
TOTAL FOR CATEGORY 18		0	0	3,504,250	0
26	INFORMATION SERVICES				
This category is General Fund appropriations and cost allocation reimbursement for information services expense.					
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-15,515	-15,515
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,578	-1,578
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	3,007	3,007
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
8270	SPECIAL EQUIPMENT >\$5,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-23,429	-23,429
8271	SPECIAL EQUIPMENT <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-87,027	-87,027
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-8,721	-8,721
TOTAL FOR CATEGORY 26		0	0	-134,048	-134,048

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is state funded and is utilized to support the budget's required cost allocation charges.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,294	1,521
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 82	0	0	1,294	1,521
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,281,644	-1,628,813
E225	EFFICIENCY & INNOVATION				
	These are existing positions funded through IFC for the creation of Pupil Centered Funding. The IFC funding left over from this project will be returned and the two positions will continue their work but funding will be from the general fund.				
REVENUE					
00	REVENUE				
	This is the revenue category utilized to supports costs for the office of the superintendent.				
2501	APPROPRIATION CONTROL	0	0	255,242	257,430
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	255,242	257,430
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	0	0	177,057	178,732
5200	WORKERS COMPENSATION	0	0	1,714	1,714
5300	RETIREMENT	0	0	39,050	39,490
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	18,800	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,833	4,880
5800	UNEMPLOYMENT COMPENSATION	0	0	266	268
5840	MEDICARE	0	0	2,568	2,592
	TOTAL FOR CATEGORY 01	0	0	245,003	247,191
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6250	COMM AIR TRANS IN-STATE	0	0	8,000	8,000
	TOTAL FOR CATEGORY 03	0	0	8,000	8,000
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	997	997
	TOTAL FOR CATEGORY 04	0	0	1,454	1,454
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
	TOTAL FOR CATEGORY 26	0	0	785	785
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	255,242	257,430
E275	ELEVATING EDUCATION				
REVENUE					
00	REVENUE				
	This is the revenue category utilized to supports costs for the office of the superintendent.				
2501	APPROPRIATION CONTROL	0	0	5,650,000	0
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	5,650,000	0
EXPENDITURE					
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7000	OPERATING	0	0	5,650,000	0
	This request restores funding for an integrated financial management system, as funding was reverted during COVID-19 financial crisis				
	TOTAL FOR CATEGORY 04	0	0	5,650,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	5,650,000	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
	This is the revenue category utilized to supports costs for the office of the superintendent.				
2501	APPROPRIATION CONTROL	0	0	4,072	1,938
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,072	1,938
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,072	1,938
	TOTAL FOR CATEGORY 26	0	0	4,072	1,938
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,072	1,938
E913	Trasfer of federal ESSER grant to BA 2677 (PCFP)				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This transfers federal ESSER funds, available through the CARES Act, from the Office of the Superintendent (BA 2673) to the formerly titled New Nevada Education Funding Plan (BA 2677), which is recommended to be renamed the District Support Services Federal Grant Programs Account. This realignment allows federal revenues and expenditures with a similar programmatic purpose to be included in a single BA and leads to the budgetary implementation of the PCFP.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This is the revenue category utilized to supports costs for the office of the superintendent.				
4670	TRANSFER FROM HEALTH DIVISION	0	0	-3,404,250	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	-3,404,250	0
EXPENDITURE					
13	ESSER SEA Reserves				
7000	OPERATING	0	0	-3,404,250	0
	TOTAL FOR CATEGORY 13	0	0	-3,404,250	0
	TOTAL EXPENDITURES FOR DECISION UNIT E913	0	0	-3,404,250	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2673		3,044,258	2,017,543	10,957,103	1,876,359
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2673		3,044,258	2,017,543	10,957,103	1,876,359

Section A1: Line Item Detail by GL

Budget Account: 2674 NDE - ACHIEVEMENT SCHOOL DISTRICT

The Office of the Nevada Achievement School District is responsible for executing the plan and the statutory responsibilities and requirements of the state's Achievement School District. The office qualifies high potential school operators; identifies chronically underperforming schools; pairs local schools and neighborhoods with qualified operators; engages community throughout the process; and develops and executes an accountability process to manage schools towards performance targets.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3722	CHARTER SCHOOL FEES	0	0	0	0
4661	INTERAGENCY TRANSFER Transfer from B/A 2712, Cat 19, GL 9027.	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		0	0	0	0
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
TOTAL FOR CATEGORY 02		0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
TOTAL FOR CATEGORY 03		0	0	0	0
04	OPERATING				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7043	PRINTING AND COPYING - B	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	0	0
TOTAL FOR CATEGORY 82		0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 87		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2674		0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2674		0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 2675 NDE - STANDARDS AND INSTRUCTIONAL SUPPORT

The department must establish and maintain standards for the core academic content areas and the performance indicators and possible courses of study. Department staff coordinates the monitoring and technical support of school district and the regional training programs implementation of the standards through the approval of primary instructional materials that align and support the standards. Statutory Authority: NRS 389.0185, NRS 389.520, NRS 390.140

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,124,333	1,102,877	1,035,477	1,041,790
2510	REVERSIONS	-100,573	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,359	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-35,336	0	0	0
3532	STATE ASSESSMENTS 84.369 This program is designed to support the development of the additional state assessments and standards required by Sec. 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended. If a state has developed the assessments and standards required by Sec. 1111(b), funds support the administration of those assessments or other activities related to ensuring that the state's schools and local education agencies (LEAs) are held accountable for results.	326,514	389,728	359,425	361,643
3548	MATH & SCIENCE PARTNERS 84.366	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,325,297	1,492,605	1,394,902	1,403,433
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	760,265	804,354	794,730	801,563
5200	WORKERS COMPENSATION	7,808	8,563	8,602	8,615
5300	RETIREMENT	167,750	177,039	176,644	178,027
5400	PERSONNEL ASSESSMENT	2,652	2,689	2,690	2,690
5420	COLLECTIVE BARGAINING ASSESSMENT	66	0	66	66
5500	GROUP INSURANCE	73,797	94,000	94,000	94,000
5700	PAYROLL ASSESSMENT	892	884	883	883
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,229	21,962	21,695	21,884
5800	UNEMPLOYMENT COMPENSATION	1,144	1,250	1,192	1,204
5840	MEDICARE	10,800	11,662	11,524	11,625
TOTAL FOR CATEGORY 01		1,042,403	1,122,403	1,112,026	1,120,557
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6200	PER DIEM IN-STATE	3,513	7,368	3,513	3,513
6210	FS DAILY RENTAL IN-STATE	789	1,224	789	789
6240	PERSONAL VEHICLE IN-STATE	268	896	268	268
6250	COMM AIR TRANS IN-STATE	4,075	10,800	4,075	4,075
TOTAL FOR CATEGORY 03		8,645	20,288	8,645	8,645
04	OPERATING				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	10	0	10	10
7043	PRINTING AND COPYING - B	585	585	585	585
7050	EMPLOYEE BOND INSURANCE	36	30	30	30
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	856	856	855	855
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	24	0	0
7285	POSTAGE - STATE MAILROOM	96	0	96	96
7289	EITS PHONE LINE AND VOICEMAIL	291	1,117	291	291
7290	PHONE, FAX, COMMUNICATION LINE	4,757	3,792	4,757	4,757
7294	CONFERENCE CALL CHARGES	0	9	0	0
7296	EITS LONG DISTANCE CHARGES	96	553	96	96
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	542	0	542	542
	TOTAL FOR CATEGORY 04	7,269	6,969	7,262	7,262
09	EXTERNAL EVALUATIONS				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
11	COMPETENCY BASED EDUCATION				
	This category is General Fund appropriations and for travel expense.				
6200	PER DIEM IN-STATE	0	51	0	0
6210	FS DAILY RENTAL IN-STATE	0	33	0	0
6240	PERSONAL VEHICLE IN-STATE	0	34	0	0
6250	COMM AIR TRANS IN-STATE	384	370	384	384
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 11	384	488	384	384
12	INDIRECT COSTS				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	211,315	308,937	211,315	211,315
	TOTAL FOR CATEGORY 12	211,315	308,937	211,315	211,315
26	INFORMATION SERVICES				
	This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula Grant for email, assessments and computer technology expense.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,889	3,989	3,889	3,889
7554	EITS INFRASTRUCTURE ASSESSMENT	2,774	2,765	2,766	2,766
7556	EITS SECURITY ASSESSMENT	1,162	1,159	1,159	1,159
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,266	2,146	2,266	2,266
TOTAL FOR CATEGORY 26		10,091	10,059	10,080	10,080
31	NEVADA READY 21				
This category is General Fund appropriations and for Nevada 21 Ready travel and operating expense.					
6100	PER DIEM OUT-OF-STATE	0	2,270	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	90	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	35	0	0
6150	COMM AIR TRANS OUT-OF-STATE	758	429	758	758
6200	PER DIEM IN-STATE	0	598	0	0
6210	FS DAILY RENTAL IN-STATE	0	128	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	119	0	0
6240	PERSONAL VEHICLE IN-STATE	0	68	0	0
6250	COMM AIR TRANS IN-STATE	0	679	0	0
7020	OPERATING SUPPLIES	185	200	185	185
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	362	362	362	362
7044	PRINTING AND COPYING - C	0	0	0	0
7060	CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	140	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	485	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	743	313	743	743
7394	COST ALLOCATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	36	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	624	499	624	624
7750	NON EMPLOYEE IN-STATE TRAVEL	0	749	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
TOTAL FOR CATEGORY 31		2,672	7,200	2,672	2,672
32	TECHNOLOGY COMMISSION				
This category is General Fund appropriations and for the Technology Commission travel and operating expense.					
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	304	0	0
6210	FS DAILY RENTAL IN-STATE	0	65	0	0
6250	COMM AIR TRANS IN-STATE	0	407	0	0
7020	OPERATING SUPPLIES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7043	PRINTING AND COPYING - B	38	38	38	38
7060	CONTRACTS	14,838	0	14,838	14,838
7289	EITS PHONE LINE AND VOICEMAIL	0	140	0	0
7290	PHONE, FAX, COMMUNICATION LINE	126	126	126	126
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	32	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	6,250	5,500	6,250	6,250
7394	COST ALLOCATION - A	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	624	499	624	624
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,677	0	0
TOTAL FOR CATEGORY 32		21,876	8,788	21,876	21,876
46	MATH & SCIENCE PARTNERSHIPS ADMIN 84366				
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	2,419	0	2,419	2,419
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 46		2,419	0	2,419	2,419
82	DEPARTMENT COST ALLOCATION				
This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula grant. See Department of Administration cost allocation.					
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,235	4,502	3,235	3,235
TOTAL FOR CATEGORY 82		3,235	4,502	3,235	3,235
87	PURCHASING ASSESSMENT				
This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula grant. See Department of Administration assessment schedule.					
7393	PURCHASING ASSESSMENT	624	1,083	624	624
TOTAL FOR CATEGORY 87		624	1,083	624	624
88	STATEWIDE COST ALLOCATION PLAN				
Statewide Cost Allocation					
7384	STATEWIDE COST ALLOCATION	1,864	1,888	1,864	1,864
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		1,864	1,888	1,864	1,864
93	RESERVE FOR REVERSION TO GENERAL FUND				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9169	TRANSFER OF GENERAL FD APPROPS	12,500	0	12,500	12,500
	TOTAL FOR CATEGORY 93	12,500	0	12,500	12,500
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,325,297	1,492,605	1,394,902	1,403,433
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula grant.				
2501	APPROPRIATION CONTROL	0	0	337	337
3532	STATE ASSESSMENTS 84.369	0	0	119	119
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	456	456
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula Grant for email, assessments and computer technology expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-21	-21
	TOTAL FOR CATEGORY 26	0	0	-21	-21
31	NEVADA READY 21				
	This category is General Fund appropriations and for Nevada 21 Ready travel and operating expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 31	0	0	-3	-3
32	TECHNOLOGY COMMISSION				
	This category is General Fund appropriations and for the Technology Commission travel and operating expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 32	0	0	-3	-3
87	PURCHASING ASSESSMENT				
	This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula grant. See Department of Administration assessment schedule.				
7393	PURCHASING ASSESSMENT	0	0	459	459
	TOTAL FOR CATEGORY 87	0	0	459	459
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	0	24	24
	TOTAL FOR CATEGORY 88	0	0	24	24
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	456	456
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula grant.				
2501	APPROPRIATION CONTROL	0	0	-171,029	-170,316

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3532	STATE ASSESSMENTS 84.369	0	0	-54,009	-53,783
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-225,038	-224,099
EXPENDITURE					
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	291	291
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-542	-542
	TOTAL FOR CATEGORY 04	0	0	-251	-251
12	INDIRECT COSTS				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-211,315	-211,315
	TOTAL FOR CATEGORY 12	0	0	-211,315	-211,315
26	INFORMATION SERVICES				
	This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula Grant for email, assessments and computer technology expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	501	501
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,266	-2,266
	TOTAL FOR CATEGORY 26	0	0	-1,765	-1,765
31	NEVADA READY 21				
	This category is General Fund appropriations and for Nevada 21 Ready travel and operating expense.				
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	485	485
7430	PROFESSIONAL SERVICES	0	0	36	36
	TOTAL FOR CATEGORY 31	0	0	521	521
32	TECHNOLOGY COMMISSION				
	This category is General Fund appropriations and for the Technology Commission travel and operating expense.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-14,838	-14,838
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,500	2,250

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 32	0	0	-13,338	-12,588
70	TRANSFER TO NDE STAFFING SVCS This category is for personnel and operating cost allocation.				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	7	7
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	25	25
	TOTAL FOR CATEGORY 70	0	0	32	32
82	DEPARTMENT COST ALLOCATION This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula grant. See Department of Administration cost allocation.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,078	1,267
	TOTAL FOR CATEGORY 82	0	0	1,078	1,267
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-225,038	-224,099
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula grant.				
2501	APPROPRIATION CONTROL	0	0	1,938	5,937
3532	STATE ASSESSMENTS 84.369	0	0	1,938	1,938
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,876	7,875
EXPENDITURE					
26	INFORMATION SERVICES This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula Grant for email, assessments and computer technology expense.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,876	7,875
	TOTAL FOR CATEGORY 26	0	0	3,876	7,875
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,876	7,875
E915	Transfer Literacy Programs to BA 2675 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA This decision unit transfers the revenues and expenditures from the Literacy Program Account (BA2713) to the Standards and Instructional Support Account (BA 2675). This will allow for the consolidation of grant programs within a (single) budget account overseen by a single Office within the Department of Education. [See Attachment]				
REVENUE					
00	REVENUE This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula grant.				
2501	APPROPRIATION CONTROL	0	0	543,823	546,345
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	543,823	546,345

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	0	0	244,282	248,679
5200	WORKERS COMPENSATION	0	0	2,592	2,571
5300	RETIREMENT	0	0	58,713	59,950
5400	PERSONNEL ASSESSMENT	0	0	807	807
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	12	12
5500	GROUP INSURANCE	0	0	28,200	28,200
5700	PAYROLL ASSESSMENT	0	0	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,668	6,789
5800	UNEMPLOYMENT COMPENSATION	0	0	367	373
5840	MEDICARE	0	0	3,543	3,606
	TOTAL FOR CATEGORY 01	0	0	345,449	351,252
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6200	PER DIEM IN-STATE	0	0	3,457	3,457
	TOTAL FOR CATEGORY 03	0	0	3,457	3,457
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7000	OPERATING	0	0	1,379	1,937
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 04	0	0	1,644	2,202
26	INFORMATION SERVICES				
	This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula Grant for email, assessments and computer technology expense.				
7000	OPERATING	0	0	5,580	1,704
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	348	348
	TOTAL FOR CATEGORY 26	0	0	6,758	2,882
82	DEPARTMENT COST ALLOCATION				
	This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula grant. See Department of Administration cost allocation.				
7000	OPERATING	0	0	863	900
	TOTAL FOR CATEGORY 82	0	0	863	900
87	PURCHASING ASSESSMENT				
	This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula grant. See Department of Administration assessment schedule.				
7000	OPERATING	0	0	9,152	9,152
	TOTAL FOR CATEGORY 87	0	0	9,152	9,152

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	176,500	176,500
	TOTAL FOR CATEGORY 93	0	0	176,500	176,500
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	543,823	546,345
E918	Transfer SIS contracts to BA 2675				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This decision unit transfers Category 23 (Ed Tech KLVK Satellite) and Category 44 (Public Broadcasting) from the Other State Education Programs Account (BA 2699) to the Standards and Instructional Account (BA 2675). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula grant.				
2501	APPROPRIATION CONTROL	0	0	826,675	826,675
	TOTAL REVENUES FOR DECISION UNIT E918	0	0	826,675	826,675
EXPENDITURE					
23	ED- TECH-KLVX-SATELLITE				
	23 ED TECH-KLVX-SATELLITE - Funds statewide educational technology and distance learning.				
8600	AID FOR EDUCATION AND TRAINING	0	0	380,813	380,813
	TOTAL FOR CATEGORY 23	0	0	380,813	380,813
44	PUBLIC BROADCASTING				
	44 PUBLIC BROADCASTING - Subgranted to public broadcasting stations to promote educational, informational, and cultural needs of NV communities.				
8600	AID FOR EDUCATION AND TRAINING	0	0	445,862	445,862
	TOTAL FOR CATEGORY 44	0	0	445,862	445,862
	TOTAL EXPENDITURES FOR DECISION UNIT E918	0	0	826,675	826,675
E930	Transfer GAIN to BA 2675				
REVENUE					
00	REVENUE				
	This category is 0.74 percent General Fund appropriations and 0.26 percent State Assessment Formula grant.				
2501	APPROPRIATION CONTROL	0	0	44,583	44,583
	TOTAL REVENUES FOR DECISION UNIT E930	0	0	44,583	44,583
EXPENDITURE					
48	PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA				
	48 GAIN - AID TO NON-PROFIT - Supports professional development for teachers and administrators to improve classroom teaching of geography.				
8647	UNIVERSITY OF NEVADA RENO	0	0	44,583	44,583
	TOTAL FOR CATEGORY 48	0	0	44,583	44,583
	TOTAL EXPENDITURES FOR DECISION UNIT E930	0	0	44,583	44,583
	TOTAL REVENUES FOR BUDGET ACCOUNT 2675	1,325,297	1,492,605	2,589,277	2,605,268

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2675	1,325,297	1,492,605	2,589,277	2,605,268

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2676 NDE - CAREER AND TECHNICAL EDUCATION

"The Department of Education administers career and technical education programs that meet the requirements of the Nevada State Plan for Career and Technical Education (CTE). The plan is based on the needs of students within the state and serves as the application for the federal funds authorized by the Strengthening Career and Technical Education for the 21st Century Act (Perkins V). The primary mission of the federal program is to develop and improve CTE programs, focusing on high quality programs aligned to economic and workforce development priorities of the state.

Revenue received through the Perkins V Grants to States has funding set asides including 5% or \$250,000, whichever is greater, for state administration; 10% for statewide leadership; and 85% for basic grant aid to school districts, public charter schools, and community colleges. Federal funds administration must be matched by state funds. In addition, the maintenance of effort provision requires the state to maintain funding at least at prior year levels. Authority: NRS 388.340(2a), 388.360(3) and the Strengthening Career and Technical Education for the 21st Century Act (Perkins V)."

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriation in this account is the required minimum maintenance of effort (MOE) for the Federal Carl D. Perkins Vocational and Technical Education grant.	746,567	746,567	650,720	669,351
2510	REVERSIONS	-210,008	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-952,093	0	0
2512	BALANCE FORWARD TO NEW YEAR	952,093	0	0	0
3516	PERKINS VOCATIONAL EDUCATION 84.048 Federal funds are made available to develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in CTE programs. In accordance with the statute, states must allocate at least 85 percent of the funds to eligible recipients, which include local education agencies (LEAs), two- and four-year colleges and universities that offer sub baccalaureate CTE programs, area CTE centers, and postsecondary education institutions controlled by the Department of the Interior's Bureau of Indian Education (BIE).	9,878,167	11,747,199	10,022,059	10,055,182
4269	PRIVATE GRANT - D	0	0	749,969	749,969
TOTAL REVENUES FOR DECISION UNIT B000		11,366,819	11,541,673	11,422,748	11,474,502

EXPENDITURE

01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	829,579	895,388	869,119	910,806
5200	WORKERS COMPENSATION	10,551	11,160	11,896	11,289
5300	RETIREMENT	171,612	187,586	174,587	181,106
5400	PERSONNEL ASSESSMENT	3,448	3,496	3,496	3,496
5420	COLLECTIVE BARGAINING ASSESSMENT	84	0	84	84
5500	GROUP INSURANCE	112,969	122,200	119,850	122,200
5700	PAYROLL ASSESSMENT	1,160	1,149	1,148	1,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,413	24,446	23,725	24,865
5800	UNEMPLOYMENT COMPENSATION	1,253	1,390	1,304	1,365
5840	MEDICARE	11,788	12,982	12,603	13,207
5970	TERMINAL ANNUAL LEAVE PAY	1,267	0	1,267	1,267
TOTAL FOR CATEGORY 01		1,163,124	1,259,797	1,219,079	1,270,833

02	OUT-OF-STATE TRAVEL				
	This category is General Fund appropriations for out-of-state travel expense.				
6100	PER DIEM OUT-OF-STATE	0	1,880	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	45	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	308	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE	0	1,224	0	0
	TOTAL FOR CATEGORY 02	0	3,457	0	0
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6200	PER DIEM IN-STATE	4,711	6,161	4,711	4,711
6210	FS DAILY RENTAL IN-STATE	1,039	1,773	1,039	1,039
6215	NON-FS VEHICLE RENTAL IN-STATE	226	317	226	226
6230	PUBLIC TRANSPORTATION IN-STATE	80	224	80	80
6240	PERSONAL VEHICLE IN-STATE	866	1,700	866	866
6250	COMM AIR TRANS IN-STATE	3,650	8,522	3,650	3,650
	TOTAL FOR CATEGORY 03	10,572	18,697	10,572	10,572
04	OPERATING EXPENSES				
	This category is utilized for the budgets' operating expenses and is funded with 64 percent general fund appropriations and 36 percent from the Teacher Quality grant.				
7020	OPERATING SUPPLIES	3,867	2,841	3,867	3,867
7043	PRINTING AND COPYING - B	4,495	9,864	4,495	4,495
7045	STATE PRINTING CHARGES	144	32	144	144
7050	EMPLOYEE BOND INSURANCE	49	40	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	60	0	60	60
7054	AG TORT CLAIM ASSESSMENT	1,113	1,111	1,111	1,111
705A	NON B&G - PROP. & CONT. INSURANCE	0	25	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	33	0	0
7060	CONTRACTS	82,894	274,991	82,894	82,894
7090	EQUIPMENT REPAIR	0	235	0	0
7100	STATE OWNED BLDG RENT-B&G	2,292	2,348	2,292	2,292
7110	NON-STATE OWNED OFFICE RENT	32,371	33,219	32,371	32,371
7230	MINOR IMPRV-BLGS/FIXTRS	38	0	38	38
7250	B & G EXTRA SERVICES	113	1,093	113	113
7255	B & G LEASE ASSESSMENT	245	244	245	245
7285	POSTAGE - STATE MAILROOM	2,117	1,645	2,117	2,117
7286	MAIL STOP-STATE MAILROM	134	0	134	134
7289	EITS PHONE LINE AND VOICEMAIL PHONE GL 7289 CAT 04 13 FTE & 1 FAX LINE 14X12=168 EMAIL GL 7533 CAT 26 13 FTE 13X12=156 PHONE GL 7289 CAT 50 02 FTE 02X12=24 EMAIL GL 7533 CAT 50 02 FTE 02X12=24	559	1,817	559	559
7290	PHONE, FAX, COMMUNICATION LINE	3,577	2,870	3,577	3,577
7291	CELL PHONE/PAGER CHARGES	1,027	1,112	1,027	1,027
7294	CONFERENCE CALL CHARGES	0	40	0	0
7296	EITS LONG DISTANCE CHARGES	740	1,611	740	740
7300	DUES AND REGISTRATIONS	850	2,795	850	850
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	475	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7320	INSTRUCTIONAL SUPPLIES	126	0	126	126
7370	PUBLICATIONS AND PERIODICALS	336	308	336	336
7372	PUBLICATIONS AND PERIODICALS-B	281	187	281	281
7430	PROFESSIONAL SERVICES	225	197	225	225
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	51	0	51	51
TOTAL FOR CATEGORY 04		137,704	339,133	137,692	137,692
11	CTE PERKINS ATS 84048				
This category is utilized for aid to schools which is 85 percent of the Career and Technology Education Basic Aid to Schools Carl D. Perkins grant.					
8600	AID FOR EDUCATION AND TRAINING	0	9,027,492	0	0
8601	CARSON CITY SCHOOL DISTRICT	92,431	0	92,431	92,431
8602	CHURCHILL CO SCHOOL DISTRICT	129,084	0	129,084	129,084
8603	CLARK CO SCHOOL DISTRICT	3,678,687	0	3,678,687	3,678,687
8604	DOUGLAS CO SCHOOL DISTRICT	39,804	0	39,804	39,804
8605	ELKO CO SCHOOL DISTRICT	67,739	0	67,739	67,739
8608	HUMBOLDT CO SCHOOL DISTRICT	34,929	0	34,929	34,929
8609	LANDER CO SCHOOL DISTRICT	24,890	0	24,890	24,890
8610	LINCOLN CO SCHOOL DISTRICT	4,583	0	4,583	4,583
8611	LYON CO SCHOOL DISTRICT	215,641	0	215,641	215,641
8612	MINERAL CO SCHOOL DISTRICT	6,792	0	6,792	6,792
8613	NYE CO SCHOOL DISTRICT	223,944	0	223,944	223,944
8614	PERSHING CO SCHOOL DISTRICT	10,544	0	10,544	10,544
8616	WASHOE CO SCHOOL DISTRICT	721,710	0	721,710	721,710
8617	WHITE PINE CO SCHOOL DISTRICT	20,873	0	20,873	20,873
8625	CHARTER-SIERRA CREST ACADEMY	112	0	112	112
8642	COMMUNITY COLLEGE OF SO NEVADA	2,017,492	0	2,017,492	2,017,492
8643	WESTERN NEVADA COMM COLLEGE-CC	312,999	0	312,999	312,999
8644	TRUCKEE MEADOWS COMM COLLEGE	688,452	0	688,452	688,452
8645	GREAT BASIN COMM COLLEGE	278,439	0	278,439	278,439
TOTAL FOR CATEGORY 11		8,569,145	9,027,492	8,569,145	8,569,145
12	INDIRECT COSTS				
This category is General Fund appropriations for indirect cost allocation.					
7394	COST ALLOCATION - A	218,237	432,610	218,237	218,237
TOTAL FOR CATEGORY 12		218,237	432,610	218,237	218,237
26	INFORMATION SERVICES				
This category is General Fund appropriations and cost allocation reimbursement for information services expense.					
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) PHONE GL 7289 CAT 04 13 FTE & 1 FAX LINE 14X12=168 EMAIL GL 7533 CAT 26 13 FTE 13X12=156 PHONE GL 7289 CAT 50 02 FTE 02X12=24 EMAIL GL 7533 CAT 50 02 FTE 02X12=24	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,697	6,483	6,697	6,697
7554	EITS INFRASTRUCTURE ASSESSMENT	3,605	3,596	3,596	3,596
7556	EITS SECURITY ASSESSMENT	1,511	1,506	1,506	1,506
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,752	6,438	4,752	4,752
TOTAL FOR CATEGORY 26		16,565	18,023	16,551	16,551
30	TRAINING				
	Training				
6100	PER DIEM OUT-OF-STATE	1,245	3,739	1,245	1,245
6130	PUBLIC TRANS OUT-OF-STATE	0	186	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	99	262	99	99
6150	COMM AIR TRANS OUT-OF-STATE	1,254	1,921	1,254	1,254
TOTAL FOR CATEGORY 30		2,598	6,108	2,598	2,598
50	PRIVATE NEW SKILLS FOR YOUTH GRANT				
	This category should be deleted. The grant will no longer be funded.				
6100	PER DIEM OUT-OF-STATE	5,592	0	5,592	5,592
6130	PUBLIC TRANS OUT-OF-STATE	185	0	185	185
6140	PERSONAL VEHICLE OUT-OF-STATE	408	0	408	408
6150	COMM AIR TRANS OUT-OF-STATE	2,697	0	2,697	2,697
6200	PER DIEM IN-STATE	1,453	0	1,453	1,453
6210	FS DAILY RENTAL IN-STATE	228	0	228	228
6215	NON-FS VEHICLE RENTAL IN-STATE	101	0	101	101
6230	PUBLIC TRANSPORTATION IN-STATE	137	0	137	137
6240	PERSONAL VEHICLE IN-STATE	562	0	562	562
6250	COMM AIR TRANS IN-STATE	4,313	0	4,313	4,313
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	159	0	159	159
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	4,591	0	4,591	4,591
7060	CONTRACTS	300,803	0	300,803	300,803
7110	NON-STATE OWNED OFFICE RENT	2,434	0	2,434	2,434
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,185	0	1,185	1,185
7289	EITS PHONE LINE AND VOICEMAIL	128	0	128	128
7296	EITS LONG DISTANCE CHARGES	45	0	45	45

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7300	DUES AND REGISTRATIONS	50	0	50	50
7305	DUES AND REGISTRATIONS-C	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,535	0	1,535	1,535
7320	INSTRUCTIONAL SUPPLIES	1,468	0	1,468	1,468
7372	PUBLICATIONS AND PERIODICALS-B	383	0	383	383
7394	COST ALLOCATION - A	28,110	0	28,110	28,110
7430	PROFESSIONAL SERVICES	5,733	0	5,733	5,733
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	616	0	616	616
7750	NON EMPLOYEE IN-STATE TRAVEL	24,803	0	24,803	24,803
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	10,000	0	10,000	10,000
8602	CHURCHILL CO SCHOOL DISTRICT	28,826	0	28,826	28,826
8616	WASHOE CO SCHOOL DISTRICT	9,948	0	9,948	9,948
8642	COMMUNITY COLLEGE OF SO NEVADA	24,500	0	24,500	24,500
8644	TRUCKEE MEADOWS COMM COLLEGE	24,057	0	24,057	24,057
8780	AID TO NON-PROFIT ORGS	130,392	0	130,392	130,392
9001	TRANS TO GOVERNORS OFFICE	134,527	0	134,527	134,527
	TOTAL FOR CATEGORY 50	749,969	0	749,969	749,969
51	PRIVATE NEW SKILLS FOR YOUTH SUBGRANTS				
	This category should be deleted. The grant will no longer be funded.				
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 51	0	0	0	0
70	COST ALLOCATION STAFFING SERVICES 84048				
	This category is utilized to fund 70 percentage of one full time management analyst to support the federal fiscal needs of this budget which is 100 percent funded with Career and Technology Education Basic Aid to Schools Carl D. Perkins grant funds. The other 30 percent is funded in budget account 2680.				
7396	COST ALLOCATION - C	797	37,351	797	797
	TOTAL FOR CATEGORY 70	797	37,351	797	797
77	CTE LEADERSHIP FUNDS 84048				
	This category is utilized for leadership funds and is 100 percent funded with Career and Technology Education Basic Aid to Schools Carl D. Perkins grant funds.				
7020	OPERATING SUPPLIES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	27,783	13,549	27,783	27,783
7430	PROFESSIONAL SERVICES	0	15,136	0	0
8600	AID FOR EDUCATION AND TRAINING	0	123,972	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8603	CLARK CO SCHOOL DISTRICT	67,038	0	67,038	67,038
8604	DOUGLAS CO SCHOOL DISTRICT	20,630	0	20,630	20,630
8610	LINCOLN CO SCHOOL DISTRICT	28,188	0	28,188	28,188
8611	LYON CO SCHOOL DISTRICT	11,275	0	11,275	11,275
8750	AID TO PRIVATE ORGANIZATIONS	38,242	0	38,242	38,242
8751	AID TO PRIVATE ORGANIZATIONS-A	34,144	0	34,144	34,144
8752	AID TO PRIVATE ORGANIZATIONS-B	28,325	0	28,325	28,325
8753	AID TO PRIVATE ORGANIZATIONS-C	24,163	0	24,163	24,163
8754	AID TO PRIVATE ORGANIZATIONS-D	7,333	0	7,333	7,333
8780	AID TO NON-PROFIT ORGS	7,533	0	7,533	7,533
9042	TRANS TO DHR - CHILDREN & DISABI	23,626	0	23,626	23,626
9057	TRANS TO NV YOUTH TRAINING CTR	0	22,610	0	0
TOTAL FOR CATEGORY 77		318,280	175,267	318,280	318,280
78	CTE PROGRAMS STATE				
This category is utilized to promote Career and Technical Education and Standards Development, travel costs for non-state employees and printing the Standards and the Career and Technical Education Course Catalog. These funds are also used for development of the Career and Technical Education newsletter, and printing of the Career and Technical Education Fact Card and two informational Career and Technical Education documents, all of which are funded with general fund appropriations.					
7000	OPERATING	0	23,788	0	0
7045	STATE PRINTING CHARGES	2,473	12,182	2,473	2,473
7060	CONTRACTS	7,270	1,770	7,270	7,270
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	450	0	0
7190	STIPENDS	500	0	500	500
7430	PROFESSIONAL SERVICES	2,954	0	2,954	2,954
7750	NON EMPLOYEE IN-STATE TRAVEL	6,818	17,190	6,818	6,818
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	620	0	0
TOTAL FOR CATEGORY 78		20,015	56,000	20,015	20,015
79	CTE SKILLS AND STANDARDS ASSESSMENT				
This category is funded with 100 percent general fund appropriations and supports the CTECS Assessment contract only.					
7000	OPERATING	0	144,000	0	0
7060	CONTRACTS	144,000	0	144,000	144,000
TOTAL FOR CATEGORY 79		144,000	144,000	144,000	144,000
82	DEPARTMENT COST ALLOCATION				
This category is funded with 64 percent General Fund appropriations and 36 percent Career and Technical Education Carl D. Perkins grant funds.					
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,852	6,753	4,852	4,852
TOTAL FOR CATEGORY 82		4,852	6,753	4,852	4,852
87	PURCHASING ASSESSMENT				
This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.					
7393	PURCHASING ASSESSMENT	416	677	416	416
TOTAL FOR CATEGORY 87		416	677	416	416

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	10,545	16,308	10,545	10,545
	TOTAL FOR CATEGORY 88	10,545	16,308	10,545	10,545
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,366,819	11,541,673	11,422,748	11,474,502
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
	This category is utilized for revenue to fund the budget costs.				
2501	APPROPRIATION CONTROL	0	0	-12	-12
3516	PERKINS VOCATIONAL EDUCATION 84.048	0	0	6,000	6,000
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,988	5,988
	EXPENDITURE				
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-34	-34
	TOTAL FOR CATEGORY 26	0	0	-34	-34
70	COST ALLOCATION STAFFING SERVICES 84048				
	This category is utilized to fund 70 percentage of one full time management analyst to support the federal fiscal needs of this budget which is 100 percent funded with Career and Technology Education Basic Aid to Schools Carl D. Perkins grant funds. The other 30 percent is funded in budget account 2680.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 70	0	0	-2	-2
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	0	0	261	261
	TOTAL FOR CATEGORY 87	0	0	261	261
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	0	5,763	5,763
	TOTAL FOR CATEGORY 88	0	0	5,763	5,763
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,988	5,988
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
	This category is utilized for revenue to fund the budget costs.				
2501	APPROPRIATION CONTROL	0	0	-197,308	-197,238
3516	PERKINS VOCATIONAL EDUCATION 84.048	0	0	-223,022	-221,846

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4269	PRIVATE GRANT - D	0	0	-338,257	-338,257
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-758,587	-757,341
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-1,267	-1,267
	TOTAL FOR CATEGORY 01	0	0	-1,267	-1,267
04	OPERATING EXPENSES				
	This category is utilized for the budgets' operating expenses and is funded with 64 percent general fund appropriations and 36 percent from the Teacher Quality grant.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-60	-60
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	26	25
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	33	33
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-72,707	-72,707
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	56	56
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,698	2,661
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5	-5
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-559	-559
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,195	1,195
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-48	-48
7372	PUBLICATIONS AND PERIODICALS-B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-281	-281
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-28	-28
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-51	-51

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 04	0	0	-70,731	-69,769
11	CTE PERKINS ATS 84048				
	This category is utilized for aid to schools which is 85 percent of the Career and Technology Education Basic Aid to Schools Carl D. Perkins grant.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	8,569,147	8,569,147
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-92,431	-92,431
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-129,084	-129,084
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,678,657	-3,678,657
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-39,804	-39,804
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-67,739	-67,739
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-34,929	-34,929
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-24,890	-24,890
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,583	-4,583
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-215,641	-215,641
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-6,792	-6,792
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-223,944	-223,944
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,544	-10,544
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-721,710	-721,710
8617	WHITE PINE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-20,873	-20,873

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8625	CHARTER-SIERRA CREST ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-112	-112
8642	COMMUNITY COLLEGE OF SO NEVADA This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,017,492	-2,017,492
8643	WESTERN NEVADA COMM COLLEGE-CC This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-312,999	-312,999
8644	TRUCKEE MEADOWS COMM COLLEGE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-688,452	-688,452
8645	GREAT BASIN COMM COLLEGE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-278,439	-278,439
TOTAL FOR CATEGORY 11		0	0	32	32
12	INDIRECT COSTS This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-218,237	-218,237
TOTAL FOR CATEGORY 12		0	0	-218,237	-218,237
26	INFORMATION SERVICES This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	501	501
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,752	-4,752
TOTAL FOR CATEGORY 26		0	0	-4,251	-4,251
50	PRIVATE NEW SKILLS FOR YOUTH GRANT This category should be deleted. The grant will no longer be funded.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-300,803	-300,803
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,434	-2,434
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-128	-128
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-50	-50
7372	PUBLICATIONS AND PERIODICALS-B	0	0	-383	-383

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7394	COST ALLOCATION - A	0	0	-28,110	-28,110
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7430	PROFESSIONAL SERVICES	0	0	-5,733	-5,733
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-616	-616
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 50		0	0	-338,257	-338,257
70	COST ALLOCATION STAFFING SERVICES 84048				
	This category is utilized to fund 70 percentage of one full time management analyst to support the federal fiscal needs of this budget which is 100 percent funded with Career and Technology Education Basic Aid to Schools Carl D. Perkins grant funds. The other 30 percent is funded in budget account 2680.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	98	98
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7396	COST ALLOCATION - C	0	0	-797	-797
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	351	351
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 70		0	0	-348	-348
77	CTE LEADERSHIP FUNDS 84048				
	This category is utilized for leadership funds and is 100 percent funded with Career and Technology Education Basic Aid to Schools Carl D. Perkins grant funds.				
7301	MEMBERSHIP DUES	0	0	-12,705	-12,705
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7430	PROFESSIONAL SERVICES	0	0	12,000	12,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8600	AID FOR EDUCATION AND TRAINING	0	0	318,281	318,281
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8603	CLARK CO SCHOOL DISTRICT	0	0	-67,038	-67,038
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-20,630	-20,630
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-28,188	-28,188
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8611	LYON CO SCHOOL DISTRICT	0	0	-11,275	-11,275
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8750	AID TO PRIVATE ORGANIZATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-38,242	-38,242
8751	AID TO PRIVATE ORGANIZATIONS-A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-34,144	-34,144
8752	AID TO PRIVATE ORGANIZATIONS-B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-28,325	-28,325
8753	AID TO PRIVATE ORGANIZATIONS-C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-24,163	-24,163
8754	AID TO PRIVATE ORGANIZATIONS-D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,333	-7,333
8780	AID TO NON-PROFIT ORGS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,533	-7,533
9042	TRANS TO DHR - CHILDREN & DISABI This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-23,626	-23,626
TOTAL FOR CATEGORY 77		0	0	27,079	27,079
78	CTE PROGRAMS STATE This category is utilized to promote Career and Technical Education and Standards Development, travel costs for non-state employees and printing the Standards and the Career and Technical Education Course Catalog. These funds are also used for development of the Career and Technical Education newsletter, and printing of the Career and Technical Education Fact Card and two informational Career and Technical Education documents, all of which are funded with general fund appropriations.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,270	-7,270
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,954	-2,954
TOTAL FOR CATEGORY 78		0	0	-10,224	-10,224
79	CTE SKILLS AND STANDARDS ASSESSMENT This category is funded with 100 percent general fund appropriations and supports the CTECS Assessment contract only.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-144,000	-144,000
TOTAL FOR CATEGORY 79		0	0	-144,000	-144,000
82	DEPARTMENT COST ALLOCATION This category is funded with 64 percent General Fund appropriations and 36 percent Career and Technical Education Carl D. Perkins grant funds.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,617	1,901
TOTAL FOR CATEGORY 82		0	0	1,617	1,901
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-758,587	-757,341

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E275	ELEVATING EDUCATION				
REVENUE					
00	REVENUE				
	This category is utilized for revenue to fund the budget costs.				
2501	APPROPRIATION CONTROL	0	0	120,000	120,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	120,000	120,000
EXPENDITURE					
78	CTE PROGRAMS STATE				
	This category is utilized to promote Career and Technical Education and Standards Development, travel costs for non-state employees and printing the Standards and the Career and Technical Education Course Catalog. These funds are also used for development of the Career and Technical Education newsletter, and printing of the Career and Technical Education Fact Card and two informational Career and Technical Education documents, all of which are funded with general fund appropriations.				
7000	OPERATING	0	0	120,000	120,000
	This request restores funding for Career and Technical Student Organizations (CTSO), which has not received funding for the prior biennium from revenue losses of cancelled conferences and COVID-19 crisis.				
	TOTAL FOR CATEGORY 78	0	0	120,000	120,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	120,000	120,000
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
	This category is utilized for revenue to fund the budget costs.				
4269	PRIVATE GRANT - D	0	0	-411,712	-411,712
	This expired grant was accounted for in two decision units at the direction of GFO. The actual expenses were removed in the M150 and the budgeted expense removed in the E490.				
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-411,712	-411,712
EXPENDITURE					
50	PRIVATE NEW SKILLS FOR YOUTH GRANT				
	This category should be deleted. The grant will no longer be funded.				
6100	PER DIEM OUT-OF-STATE	0	0	-5,592	-5,592
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-185	-185
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-408	-408
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-2,697	-2,697
6200	PER DIEM IN-STATE	0	0	-1,453	-1,453
6210	FS DAILY RENTAL IN-STATE	0	0	-228	-228
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-101	-101
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-137	-137
6240	PERSONAL VEHICLE IN-STATE	0	0	-562	-562
6250	COMM AIR TRANS IN-STATE	0	0	-4,313	-4,313
7020	OPERATING SUPPLIES	0	0	-159	-159
7030	FREIGHT CHARGES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	-4,591	-4,591
7285	POSTAGE - STATE MAILROOM	0	0	-1,185	-1,185

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES	0	0	-45	-45
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-1,535	-1,535
7320	INSTRUCTIONAL SUPPLIES	0	0	-1,468	-1,468
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-24,803	-24,803
8601	CARSON CITY SCHOOL DISTRICT	0	0	-10,000	-10,000
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-28,826	-28,826
8616	WASHOE CO SCHOOL DISTRICT	0	0	-9,948	-9,948
8642	COMMUNITY COLLEGE OF SO NEVADA	0	0	-24,500	-24,500
8644	TRUCKEE MEADOWS COMM COLLEGE	0	0	-24,057	-24,057
8780	AID TO NON-PROFIT ORGS	0	0	-130,392	-130,392
9001	TRANS TO GOVERNORS OFFICE	0	0	-134,527	-134,527
TOTAL FOR CATEGORY 50		0	0	-411,712	-411,712
TOTAL EXPENDITURES FOR DECISION UNIT E490		0	0	-411,712	-411,712
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
	This category is utilized for revenue to fund the budget costs.				
2501	APPROPRIATION CONTROL	0	0	2,791	698
3516	PERKINS VOCATIONAL EDUCATION 84.048	0	0	4,961	1,240
TOTAL REVENUES FOR DECISION UNIT E710		0	0	7,752	1,938
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,752	1,938
TOTAL FOR CATEGORY 26		0	0	7,752	1,938
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	7,752	1,938
E920	Transfer CTE contracts and grants from BA 2699				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This decision unit transfers Category 25 (Job for Americas Graduates), Category 32 (Voc Student Org), and Category 78 (AB580-SEC82-CTE PROGRAMS) from the Other State Education Programs Account (BA 2699) to the Career and Technical Education Account (BA 2676). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP. Note: Currently, there is no funding budgeted for Jobs for America's Graduates in FY 2022 or FY 2023.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This category is utilized for revenue to fund the budget costs.				
2501	APPROPRIATION CONTROL	0	0	11,981,762	11,732,631
TOTAL REVENUES FOR DECISION UNIT E920		0	0	11,981,762	11,732,631
EXPENDITURE					
25	JOBS FOR AMERICA'S GRADUATES				
	F25 JOBS FOR AMERICA'S GRADUATES - Helps students graduate, teaches workplace readiness skills, provides employment support services, and assists enrollment in post-secondary education or the military for high schools graduates.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
32	VOC STUDENT ORG				
	32 VOC SCHOOL ORGANIZATIONS - Not-for-profit organization specifically authorized in the Carl D. Perkins Career and Technical Education Act that provide an integral co-curricular component to advance student learning and guidance.				
8600	AID FOR EDUCATION AND TRAINING	0	0	106,998	106,998
	TOTAL FOR CATEGORY 32	0	0	106,998	106,998
78	CTE PROGRAMS STATE				
	This category is utilized to promote Career and Technical Education and Standards Development, travel costs for non-state employees and printing the Standards and the Career and Technical Education Course Catalog. These funds are also used for development of the Career and Technical Education newsletter, and printing of the Career and Technical Education Fact Card and two informational Career and Technical Education documents, all of which are funded with general fund appropriations.				
8600	AID FOR EDUCATION AND TRAINING	0	0	11,874,764	11,625,633
	TOTAL FOR CATEGORY 78	0	0	11,874,764	11,625,633
	TOTAL EXPENDITURES FOR DECISION UNIT E920	0	0	11,981,762	11,732,631
	TOTAL REVENUES FOR BUDGET ACCOUNT 2676	11,366,819	11,541,673	22,367,951	22,166,006
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2676	11,366,819	11,541,673	22,367,951	22,166,006

Section A1: Line Item Detail by GL

Budget Account: 2677 NDE - NEW NEVADA EDUCATION FUNDING PLAN

Expand SB178 program to serve all eligible students in the lowest quartile not currently being served by Zoom, Victory, or with an IEP and regardless of school star rating.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	69,937,000	69,937,000	62,620,200	62,620,200
2510	REVERSIONS	-1,868,043	1,868,043	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	5,448,757	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,448,757	0	0	0
4326	TREASURER'S INTEREST DISTRIB	56,538	22,044	56,538	56,538
4355	REIMBURSEMENT OF EXPENSES	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		62,676,738	77,275,844	62,676,738	62,676,738
EXPENDITURE					
10	K-12 WEIGHTED FUNDING				
7000	OPERATING	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	77,275,844	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,339,985	0	1,339,985	1,339,985
8602	CHURCHILL CO SCHOOL DISTRICT	135,045	0	135,045	135,045
8603	CLARK CO SCHOOL DISTRICT	50,220,695	0	50,220,695	50,220,695
8604	DOUGLAS CO SCHOOL DISTRICT	165,841	0	165,841	165,841
8605	ELKO CO SCHOOL DISTRICT	686,997	0	686,997	686,997
8606	ESMERALDA CO SCHOOL DISTRICT	16,800	0	16,800	16,800
8608	HUMBOLDT CO SCHOOL DISTRICT	379,646	0	379,646	379,646
8609	LANDER CO SCHOOL DISTRICT	58,800	0	58,800	58,800
8610	LINCOLN CO SCHOOL DISTRICT	86,256	0	86,256	86,256
8611	LYON CO SCHOOL DISTRICT	1,192,600	0	1,192,600	1,192,600
8612	MINERAL CO SCHOOL DISTRICT	115,938	0	115,938	115,938
8613	NYE CO SCHOOL DISTRICT	1,071,600	0	1,071,600	1,071,600
8614	PERSHING CO SCHOOL DISTRICT	114,233	0	114,233	114,233
8615	STOREY CO SCHOOL DISTRICT	13,411	0	13,411	13,411
8616	WASHOE CO SCHOOL DISTRICT	3,603,691	0	3,603,691	3,603,691
8617	WHITE PINE CO SCHOOL DISTRICT	258,000	0	258,000	258,000
9028	TRANS TO CHARTER SCHOOL AUTHORITY	3,217,200	0	3,217,200	3,217,200
TOTAL FOR CATEGORY 10		62,676,738	77,275,844	62,676,738	62,676,738
TOTAL EXPENDITURES FOR DECISION UNIT B000		62,676,738	77,275,844	62,676,738	62,676,738

M150 ADJUSTMENTS TO BASE

EXPENDITURE

10	K-12 WEIGHTED FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	62,676,737	62,676,737
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,339,984	-1,339,984
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-135,045	-135,045
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-50,220,695	-50,220,695
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-165,841	-165,841
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-686,997	-686,997
8606	ESMERALDA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-16,800	-16,800
8607	EUREKA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-379,646	-379,646
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-58,800	-58,800
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-86,256	-86,256
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,192,600	-1,192,600
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-115,938	-115,938
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,071,600	-1,071,600
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-114,233	-114,233
8615	STOREY CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-13,411	-13,411
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,603,691	-3,603,691
8617	WHITE PINE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-258,000	-258,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9028	TRANS TO CHARTER SCHOOL AUTHORITY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,217,200	-3,217,200
TOTAL FOR CATEGORY 10		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	0

E911 Transfer Natl Schl Lunch Match from BA 2610
 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA
 Transfer the National School Lunch State Match, which is match for a federal grant administered by the Department of Agriculture, from the DSA Account (BA 2610) to the formerly titled New Nevada Education Funding Plan account (BA 2677), which will be renamed the District Support Federal Grants Program Account. This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	588,732	588,732
TOTAL REVENUES FOR DECISION UNIT E911		0	0	588,732	588,732

EXPENDITURE

17	NATIONAL SCHOOL LUNCH STATE MATCH				
This category is General Fund appropriations for the national school lunch state match.					
8600	AID FOR EDUCATION AND TRAINING	0	0	588,732	588,732
TOTAL FOR CATEGORY 17		0	0	588,732	588,732
TOTAL EXPENDITURES FOR DECISION UNIT E911		0	0	588,732	588,732

E913 Transfer federal ESSER grant from BA 2673
 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA
 This transfers federal ESSER funds, available through the CARES Act, from the Office of the Superintendent (BA 2673) to the formerly titled New Nevada Education Funding Plan (BA 2677), which is recommended to be renamed the District Support Services Federal Grant Programs Account. This realignment allows federal revenues and expenditures with a similar programmatic purpose to be included in a single BA and leads to the budgetary implementation of the PCFP.
 [See Attachment]

REVENUE

00	REVENUE				
4670	TRANSFER FROM HEALTH DIVISION	0	0	3,404,250	0
TOTAL REVENUES FOR DECISION UNIT E913		0	0	3,404,250	0

EXPENDITURE

13	ESSER SEA Reserves				
7000	OPERATING	0	0	3,404,250	0
TOTAL FOR CATEGORY 13		0	0	3,404,250	0
TOTAL EXPENDITURES FOR DECISION UNIT E913		0	0	3,404,250	0

E914 Transfer of New NV Ed Funding to BA 2699
 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA
 This decision unit transfers the New Nevada Education Funding Plan (BA 2677) to the formerly titled Other State Education Programs (BA 2699). This will allow for the consolidation of grant programs within a budget account overseen by a single Office within the Department of Education.
 [See Attachment]

REVENUE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-62,620,200	-62,620,200
4326	TREASURER'S INTEREST DISTRIB	0	0	-56,538	-56,538
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	-62,676,738	-62,676,738
EXPENDITURE					
10	K-12 WEIGHTED FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	-62,676,738	-62,676,738
	TOTAL FOR CATEGORY 10	0	0	-62,676,738	-62,676,738
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	-62,676,738	-62,676,738
TOTAL REVENUES FOR BUDGET ACCOUNT 2677		62,676,738	77,275,844	3,992,982	588,732
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2677		62,676,738	77,275,844	3,992,982	588,732

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2678 NDE - GEAR UP

The Nevada State GEAR UP (NVGU) application is a collaborative effort among the Nevada Department of Education (NDE), Office of the Governor, Office of the State Treasurer, and diverse stakeholders, including parents/families, students, agency representatives, businesses, and non-profit organizations. As lead agency and fiscal agent, the NDE will direct the project implementation with its partners, including the Nevada System of Higher Education (NSHE), Nevada School Districts, and the National Council for Community and Education Partnerships (NCCEP).

NVGU programming is based on the need for students to do well academically in middle and high school, enroll in rigorous and relevant classes, graduate high school, and enter college as a natural extension of their education. Activities for students include mentoring; tutoring; Science, Math, Engineering, Technology (STEM) activities and enrichment; educational field trips; financial literacy/financial aid workshops; and parent/family involvement. NVGU will develop a framework and strategies in GEAR UP middle and high schools for the implementation of Every Student Succeeds Act (ESSA)-based best practices and Nevada College Readiness Standards.

In alignment with the U.S. Department of Education, NVGU's goals and objectives are as follows:

GOAL 1: Increase the number of Nevada GEAR UP students who are prepared to enter and succeed in postsecondary education.

OBJECTIVES: 1.1 - Increase graduation rates of NVGU students from high school; 1.2 - Increase enrollment rates of NVGU students in postsecondary education

GOAL 2: Increase Nevada GEAR UP students' and families' knowledge of postsecondary education options, preparation, and financing.

OBJECTIVES: 2.1 - Increase student academic performance in mathematics; 2.2 - Increase enrollment rates of GEAR UP students in postsecondary education

GOAL 3: Increase the rate of high school graduation and enrollment in postsecondary for Nevada GEAR UP students.

OBJECTIVES: 3.1 - Increase student expectation and knowledge of postsecondary preparation and financial aid options and procedures; 3.2 - Increase parent and family expectations and knowledge of postsecondary preparation and financial aid options and procedures.

During the 2020-2026 grant period, NVGU will serve approximately 4,631 students per year and will operate statewide in 11 middle schools and 9 high schools located in northern and southern Nevada school districts, and in academic outreach programs located at Nevada's two Universities. The program will serve students beginning in the 6th grade, and through their first year in college. The project schools are located in four of the 17 Nevada school districts. Nevada request of \$24,500,000 in Federal funds over the seven year grant period will be matched by non-Federal funds of \$6,665,291 from NDE and \$17,838,502 from partners, for a non-Federal funds match total of \$24,503,793 to be dedicated for use to increase academic achievement; preparation for; and persistence in postsecondary education.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3583	GEAR UP GRANT 84.334S The Gaining Early Awareness and Readiness for Undergraduate Programs (Gear-Up) grant is designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. GEAR UP provides six-year grants to states to provide services at high-poverty middle and high schools. GEAR UP grantees serve an entire cohort of students beginning no later than the 7th grade and follow the cohort through high school. GEAR UP funds are also used to provide college scholarships to low-income students.	1,580,945	4,682,205	1,687,735	1,807,953
4668	TRANSFER FROM 2679 SCHOLAR	171,765	171,765	171,765	171,765
	TOTAL REVENUES FOR DECISION UNIT B000	1,752,710	4,853,970	1,859,500	1,979,718

EXPENDITURE

01 PERSONNEL

This category is General Fund appropriations and cost allocation reimbursement for personnel services.

5000	PERSONNEL SERVICES	0	423,573	0	0
5100	SALARIES	179,318	0	242,594	334,267
5200	WORKERS COMPENSATION	1,698	0	5,556	4,400
5300	RETIREMENT	27,278	0	36,996	50,976
5400	PERSONNEL ASSESSMENT	0	0	1,345	1,345
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	12,933	0	35,250	47,000
5700	PAYROLL ASSESSMENT	0	0	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,196	0	6,624	9,126
5800	UNEMPLOYMENT COMPENSATION	270	0	363	502
5810	OVERTIME PAY	910	0	910	910

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	2,607	0	3,517	4,847
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	777	0	777	777
	TOTAL FOR CATEGORY 01	229,999	423,573	334,386	454,604
02	OUT-OF-STATE TRAVEL				
	This category is General Fund appropriations for out-of-state travel expense.				
6000	TRAVEL	0	18,715	0	0
6100	PER DIEM OUT-OF-STATE	4,885	0	4,885	4,885
	Travel expenses to attend annual conferences including 2 required professional development advocacy group meetings for the national GEAR UP program which are typically held on the east coast by the US Department of Education. These conferences are for 5 days each and at least 2 attendees are required for each GEAR UP grantee.				
6130	PUBLIC TRANS OUT-OF-STATE	362	0	362	362
6140	PERSONAL VEHICLE OUT-OF-STATE	380	0	380	380
6150	COMM AIR TRANS OUT-OF-STATE	2,283	0	2,283	2,283
	TOTAL FOR CATEGORY 02	7,910	18,715	7,910	7,910
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6000	TRAVEL	0	15,659	0	0
6200	PER DIEM IN-STATE	189	0	189	189
	In State travel is used to provide for site visits to the various schools participating in the GEAR UP program. In the new grant, there will be eight Nevada School Districts participating in the GEAR UP program.				
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	81	0	81	81
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	257	0	257	257
6250	COMM AIR TRANS IN-STATE	758	0	758	758
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 03	1,285	15,659	1,285	1,285
04	OPERATING				
	This category is Nevada Gaining Early Awareness and Readiness for Undergraduate Program (GEAR-UP) grant and for operating expense.				
7000	OPERATING	0	543,345	0	0
7020	OPERATING SUPPLIES	808	0	808	808
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	20	0	20	20
7043	PRINTING AND COPYING - B	619	0	619	619
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	1	0	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	427	427

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	49,866	0	49,866	49,866
7065	CONTRACTS - E	8,730	0	8,730	8,730
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7250	B & G EXTRA SERVICES	459	0	459	459
7285	POSTAGE - STATE MAILROOM	6	0	6	6
7289	EITS PHONE LINE AND VOICEMAIL 7533 CAT 26 EMAIL 3 FTE'S 100% PCN 0001, 0003 0011 1 FTE 30% PCN 1601 (HOME ORG 2712) 1 FTE 20% PCN 0023 (HOME ORG 2719) 1 TEMPORARY EMPLOYEE 100% 1 FAX 5.5 X 12 = 62.40	711	0	711	711
7290	PHONE, FAX, COMMUNICATION LINE	393	0	393	393
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	198	0	198	198
7300	DUES AND REGISTRATIONS	4,450	0	4,450	4,450
7301	MEMBERSHIP DUES	21,000	0	21,000	21,000
7305	DUES AND REGISTRATIONS-C	1,300	0	1,300	1,300
7320	INSTRUCTIONAL SUPPLIES	255	0	255	255
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7430	PROFESSIONAL SERVICES	400	0	400	400
9100	TRANSFER TO BA 2712	0	0	0	0
TOTAL FOR CATEGORY 04		89,216	543,345	89,657	89,657
12	INDIRECT COSTS This category is General Fund appropriations for indirect cost allocation.				
7000	OPERATING	0	38,983	0	0
7394	COST ALLOCATION - A	24,914	0	24,914	24,914
TOTAL FOR CATEGORY 12		24,914	38,983	24,914	24,914
21	GEAR UP ADMIN 267928 SCHOLAR				
7060	CONTRACTS	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
TOTAL FOR CATEGORY 21		0	0	0	0
26	INFORMATION SERVICES This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7000	OPERATING	0	11,535	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) 7533 CAT 26 EMAIL 3 FTE'S 100% PCN 0001, 0003 0011	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	1 FTE 30% PCN 1601 (HOME ORG 2712)				
	1 FTE 20% PCN 0023 (HOME ORG 2719)				
	1 TEMPORARY EMPLOYEE 100%				
	4.5 X 12 = 54				
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,712	0	1,712	1,712
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,383	1,383
7556	EITS SECURITY ASSESSMENT	0	0	579	579
8371	COMPUTER HARDWARE <\$5,000 - A	3,683	0	3,683	3,683
	TOTAL FOR CATEGORY 26	5,395	11,535	7,357	7,357
36	GEAR UP AID TO SCHOOLS 84334S				
	This category is Nevada Gaining Early Awareness and Readiness for Undergraduate Program (GEAR-UP) grant and for aid to schools.				
8600	AID FOR EDUCATION AND TRAINING	0	3,772,462	0	0
8603	CLARK CO SCHOOL DISTRICT	4,118	0	4,118	4,118
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	40,385	0	40,385	40,385
8612	MINERAL CO SCHOOL DISTRICT	72,821	0	72,821	72,821
8613	NYE CO SCHOOL DISTRICT	253,109	0	253,109	253,109
8614	PERSHING CO SCHOOL DISTRICT	9,359	0	9,359	9,359
8616	WASHOE CO SCHOOL DISTRICT	17,189	0	17,189	17,189
8647	UNIVERSITY OF NEVADA RENO	997,010	0	997,010	997,010
	TOTAL FOR CATEGORY 36	1,393,991	3,772,462	1,393,991	1,393,991
70	TRANSFER TO DISTRICT SUPPORT				
	This category is Nevada Gaining Early Awareness and Readiness for Undergraduate Program (GEAR-UP) grant and for personnel and operating cost allocation.				
7000	OPERATING	0	20,705	0	0
7384	STATEWIDE COST ALLOCATION	0	0	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 70	0	20,705	0	0
82	DEPARTMENT COST ALLOCATION				
	This category is Nevada Gaining Early Awareness and Readiness for Undergraduate Program (GEAR-UP) grant. See Department of Administration cost allocation.				
7000	OPERATING	0	1,282	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 82	0	1,282	0	0
87	PURCHASING ASSESSMENT				
	This category is Nevada Gaining Early Awareness and Readiness for Undergraduate Program (GEAR-UP) grant. See Department of Administration assessment schedule.				
7000	OPERATING	0	305	0	0
7393	PURCHASING ASSESSMENT	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	305	0	0
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7000	OPERATING	0	7,406	0	0
7384	STATEWIDE COST ALLOCATION	0	0	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	7,406	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,752,710	4,853,970	1,859,500	1,979,718
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
	Nevada Gaining Early Awareness and Readiness for Undergraduate Program (GEAR-UP)grant.				
3583	GEAR UP GRANT 84.334S	0	0	-23	-23
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-23	-23
	EXPENDITURE				
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-23	-23
	TOTAL FOR CATEGORY 26	0	0	-23	-23
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-23	-23
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
	Nevada Gaining Early Awareness and Readiness for Undergraduate Program (GEAR-UP)grant.				
3583	GEAR UP GRANT 84.334S	0	0	472,409	330,122
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	472,409	330,122
	EXPENDITURE				
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5810	OVERTIME PAY	0	0	-910	-910
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-777	-777
	TOTAL FOR CATEGORY 01	0	0	-1,687	-1,687
04	OPERATING				
	This category is Nevada Gaining Early Awareness and Readiness for Undergraduate Program (GEAR-UP) grant and for operating expense.				
7060	CONTRACTS	0	0	493,214	350,927
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7065	CONTRACTS - E	0	0	-8,730	-8,730

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	838	838
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-990	-990
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	13,884	13,884
7305	DUES AND REGISTRATIONS-C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,300	-1,300
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-400	-400
TOTAL FOR CATEGORY 04		0	0	496,516	354,229
12	INDIRECT COSTS This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-24,914	-24,914
TOTAL FOR CATEGORY 12		0	0	-24,914	-24,914
26	INFORMATION SERVICES This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	3,007	3,007
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,683	-3,683
TOTAL FOR CATEGORY 26		0	0	-676	-676
36	GEAR UP AID TO SCHOOLS 84334S This category is Nevada Gaining Early Awareness and Readiness for Undergraduate Program (GEAR-UP) grant and for aid to schools.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,393,991	1,393,991
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,118	-4,118
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-40,385	-40,385
8612	MINERAL CO SCHOOL DISTRICT	0	0	-72,821	-72,821

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8613	NYE CO SCHOOL DISTRICT	0	0	-253,109	-253,109
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8614	PERSHING CO SCHOOL DISTRICT	0	0	-9,359	-9,359
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-17,189	-17,189
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8647	UNIVERSITY OF NEVADA RENO	0	0	-997,010	-997,010
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 36		0	0	0	0
70	TRANSFER TO DISTRICT SUPPORT				
	This category is Nevada Gaining Early Awareness and Readiness for Undergraduate Program (GEAR-UP) grant and for personnel and operating cost allocation.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	28	28
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	100	100
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 70		0	0	128	128
82	DEPARTMENT COST ALLOCATION				
	This category is Nevada Gaining Early Awareness and Readiness for Undergraduate Program (GEAR-UP) grant. See Department of Administration cost allocation.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,042	3,042
TOTAL FOR CATEGORY 82		0	0	3,042	3,042
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	472,409	330,122
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
	Nevada Gaining Early Awareness and Readiness for Undergraduate Program (GEAR-UP)grant.				
3583	GEAR UP GRANT 84.334S	0	0	0	1,938
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	1,938
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,938
TOTAL FOR CATEGORY 26		0	0	0	1,938
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	1,938
TOTAL REVENUES FOR BUDGET ACCOUNT 2678		1,752,710	4,853,970	2,331,886	2,311,755

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2678	1,752,710	4,853,970	2,331,886	2,311,755

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2680 NDE - CONTINUING EDUCATION

The Continuing Education account is funded through the federal Adult Education and Family Literacy Act. The purpose of the act is to provide adult basic education (ABE) and English as a Second Language (ESL) services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations on a competitive basis to carry out the purpose of the act. Students enrolled in the programs must be over 18 years of age, must not have a high school diploma or its equivalent, and must be withdrawn from high school and not required to be in a school. A federally required 25% match is partially met by state funding for instruction; the local instructional programs contribute the balance of the match. Authority: P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	700,988	677,794	662,704	666,533
2510	REVERSIONS	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	-102,674	57,375	0	0
2521	FEDERAL FUNDS TO NEW YEAR	57,375	0	0	0
3518	CONTINUING EDUCATION 84.002	6,856,104	6,350,279	6,868,419	6,871,680
	Adult Education in Nevada is comprised of three programs, each "specializing" in certain areas but each dedicated to the academic, civic, cultural, and economic betterment of adults who do not have high school diplomas. Please see attached President Estimated Budget for the supporting projected funding.				
TOTAL REVENUES FOR DECISION UNIT B000		7,511,793	7,085,448	7,531,123	7,538,213
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	269,812	281,861	283,893	289,797
5200	WORKERS COMPENSATION	3,469	3,472	3,511	3,496
5300	RETIREMENT	52,150	53,859	54,407	55,351
5400	PERSONNEL ASSESSMENT	1,061	1,076	1,076	1,076
5420	COLLECTIVE BARGAINING ASSESSMENT	18	0	18	18
5500	GROUP INSURANCE	36,518	37,600	37,600	37,600
5700	PAYROLL ASSESSMENT	357	353	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,314	7,695	7,750	7,912
5800	UNEMPLOYMENT COMPENSATION	407	437	426	435
5840	MEDICARE	3,706	4,087	4,116	4,202
TOTAL FOR CATEGORY 01		373,812	390,440	393,150	400,240
02	OUT-OF-STATE TRAVEL				
	This category is General Fund appropriations for out-of-state travel expense.				
6100	PER DIEM OUT-OF-STATE	0	2,174	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	96	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	89	0	0
6150	COMM AIR TRANS OUT-OF-STATE	994	1,517	994	994
TOTAL FOR CATEGORY 02		994	3,876	994	994
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	1,650	4,255	1,650	1,650
6210	FS DAILY RENTAL IN-STATE	85	516	85	85
6215	NON-FS VEHICLE RENTAL IN-STATE	174	0	174	174
6230	PUBLIC TRANSPORTATION IN-STATE	157	60	157	157
6240	PERSONAL VEHICLE IN-STATE	572	599	572	572
6250	COMM AIR TRANS IN-STATE	2,570	2,572	2,570	2,570
TOTAL FOR CATEGORY 03		5,208	8,002	5,208	5,208
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7000	OPERATING Adjustment to bring Category closer to FY 2016 level.	0	0	0	0
7020	OPERATING SUPPLIES	334	63	334	334
7021	OPERATING SUPPLIES-A	0	0	0	0
7043	PRINTING AND COPYING - B	515	554	515	515
7045	STATE PRINTING CHARGES	16	32	16	16
7050	EMPLOYEE BOND INSURANCE	15	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	22	0	22	22
7054	AG TORT CLAIM ASSESSMENT	343	342	342	342
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	14	0	0
7060	CONTRACTS	0	11,679	0	0
7100	STATE OWNED BLDG RENT-B&G	981	1,005	981	981
7110	NON-STATE OWNED OFFICE RENT	9,251	9,508	9,251	9,251
7120	ADVERTISING & PUBLIC RELATIONS	434	0	434	434
7250	B & G EXTRA SERVICES	0	38	0	0
7255	B & G LEASE ASSESSMENT	70	70	70	70
7285	POSTAGE - STATE MAILROOM	12	33	12	12
7289	EITS PHONE LINE AND VOICEMAIL 1 FTE CAT 04 / 26 PCN 0004 12X1=12 3 FTE CAT 50 PCN 0001, 0002, 0003 12X03 = 36	0	419	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,795	1,440	1,795	1,795
7296	EITS LONG DISTANCE CHARGES	304	165	304	304
7300	DUES AND REGISTRATIONS	944	0	944	944
7302	REGISTRATION FEES	0	65	0	0
TOTAL FOR CATEGORY 04		15,036	25,447	15,032	15,032
12	INDIRECT COSTS				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	85,991	110,798	85,991	85,991
TOTAL FOR CATEGORY 12		85,991	110,798	85,991	85,991
13	CONTINUING ED. 84002				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category supports Continuing Education in the form of aid for basic education and fully funded by Adult Continuing Education grant funds.				
7060	CONTRACTS	650,000	539,124	650,000	650,000
8600	AID FOR EDUCATION AND TRAINING	0	5,528,668	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	1,684,964	0	1,684,964	1,684,964
8643	WESTERN NEVADA COMM COLLEGE-CC	688,857	0	688,857	688,857
8644	TRUCKEE MEADOWS COMM COLLEGE	1,333,140	0	1,333,140	1,333,140
8645	GREAT BASIN COMM COLLEGE	317,190	0	317,190	317,190
8781	AID TO NON-PROFIT ORGS-A	783,750	0	783,750	783,750
8783	AID TO NON-PROFIT ORGS-C	604,565	0	604,565	604,565
8787	AID TO NON-PROFIT ORGS-G	512,081	0	512,081	512,081
	TOTAL FOR CATEGORY 13	6,574,547	6,067,792	6,574,547	6,574,547
14	ADULT LITERACY STATE				
	This category supports Continuing Education in the form of aid with a focus on literacy education and fully funded by Adult Continuing Education grant funds.				
8600	AID FOR EDUCATION AND TRAINING	0	402,018	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	123,616	0	123,616	123,616
8643	WESTERN NEVADA COMM COLLEGE-CC	35,287	0	35,287	35,287
8644	TRUCKEE MEADOWS COMM COLLEGE	91,257	0	91,257	91,257
8645	GREAT BASIN COMM COLLEGE	25,687	0	25,687	25,687
8781	AID TO NON-PROFIT ORGS-A	59,487	0	59,487	59,487
8783	AID TO NON-PROFIT ORGS-C	35,894	0	35,894	35,894
8787	AID TO NON-PROFIT ORGS-G	30,790	0	30,790	30,790
	TOTAL FOR CATEGORY 14	402,018	402,018	402,018	402,018
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7060	CONTRACTS	34,315	35,345	34,315	34,315
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) 1 FTE CAT 04 / 26 PCN 0004 12X1=12 3 FTE CAT 50 PCN 0001, 0002, 0003 12X03 = 36	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,456	1,496	1,456	1,456
7554	EITS INFRASTRUCTURE ASSESSMENT	688	1,106	1,106	1,106
7556	EITS SECURITY ASSESSMENT	349	464	464	464
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,094	0	4,094	4,094
	TOTAL FOR CATEGORY 26	40,902	38,411	41,435	41,435
30	TRAINING				
	Training				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	2,260	1,918	2,260	2,260
6130	PUBLIC TRANS OUT-OF-STATE	133	71	133	133
6140	PERSONAL VEHICLE OUT-OF-STATE	178	134	178	178

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE	792	1,098	792	792
7300	DUES AND REGISTRATIONS	0	350	0	0
	TOTAL FOR CATEGORY 30	3,363	3,571	3,363	3,363
50	ST ADULT HS DIPLOMA ADMIN				
	This category supports the Adult High School Diploma program and I designated for costs associated with position control number 0004. This category is fully funded by general fund appropriations.				
6100	PER DIEM OUT-OF-STATE	0	415	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	152	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	6	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	63	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	89	0	0
6200	PER DIEM IN-STATE	1,283	4,365	1,283	1,283
6210	FS DAILY RENTAL IN-STATE	853	1,022	853	853
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	77	0	0
6240	PERSONAL VEHICLE IN-STATE	460	664	460	460
6250	COMM AIR TRANS IN-STATE	594	2,057	594	594
7000	OPERATING	0	0	0	0
	Adjustment to bring category to FY 2016 expenditure level.				
7043	PRINTING AND COPYING - B	206	232	206	206
7045	STATE PRINTING CHARGES	254	0	254	254
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	2	13	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	140	0	0
	1 FTE CAT 04 / 26 PCN 0004 12X1=12				
	3 FTE CAT 50 PCN 0001, 0002, 0003 12X03 = 36				
7290	PHONE, FAX, COMMUNICATION LINE	574	461	574	574
7296	EITS LONG DISTANCE CHARGES	131	71	131	131
7300	DUES AND REGISTRATIONS	31	170	31	31
7302	REGISTRATION FEES	0	225	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
	1 FTE CAT 04 / 26 PCN 0004 12X1=12				
	3 FTE CAT 50 PCN 0001, 0002, 0003 12X03 = 36				
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	499	501	501
7554	EITS INFRASTRUCTURE ASSESSMENT	421	0	0	0
7556	EITS SECURITY ASSESSMENT	116	0	0	0
	TOTAL FOR CATEGORY 50	5,426	10,721	4,889	4,889

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
70	SALARY TRANSFERS				
	This category is utilized to fund 30 percentage of one full time management analyst to support the federal fiscal needs of this budget which is 100 percent funded with federal Adult Education grant funds. The other 70 percent is funded in budget account 2676.				
7396	COST ALLOCATION - C	341	16,008	341	341
	TOTAL FOR CATEGORY 70	341	16,008	341	341
82	DEPARTMENT COST ALLOCATION				
	This category is funded with 48 percent general fund appropriations and 53 percent Adult Continuing Education grant funds.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,294	1,801	1,294	1,294
	TOTAL FOR CATEGORY 82	1,294	1,801	1,294	1,294
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	130	204	130	130
	TOTAL FOR CATEGORY 87	130	204	130	130
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	2,731	6,359	2,731	2,731
	TOTAL FOR CATEGORY 88	2,731	6,359	2,731	2,731
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,511,793	7,085,448	7,531,123	7,538,213
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	This category is utilized for the budgets' revenue to support the expenditure costs and is funded 53 percent Adult Learning grant funds and 48 percent general fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-8	-8
3518	CONTINUING EDUCATION 84.002	0	0	3,692	3,694
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,684	3,686
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-9	-7
	TOTAL FOR CATEGORY 26	0	0	-9	-7
50	ST ADULT HS DIPLOMA ADMIN				
	This category supports the Adult High School Diploma program and I designated for costs associated with position control number 0004. This category is fully funded by general fund appropriations.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8	-8
	TOTAL FOR CATEGORY 50	0	0	-8	-8
70	SALARY TRANSFERS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is utilized to fund 30 percentage of one full time management analyst to support the federal fiscal needs of this budget which is 100 percent funded with federal Adult Education grant funds. The other 70 percent is funded in budget account 2676.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 70	0	0	-1	-1
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	0	0	74	74
	TOTAL FOR CATEGORY 87	0	0	74	74
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	0	3,628	3,628
	TOTAL FOR CATEGORY 88	0	0	3,628	3,628
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,684	3,686
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	This category is utilized for the budgets' revenue to support the expenditure costs and is funded 53 percent Adult Learning grant funds and 48 percent general fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-18,111	618,735
3518	CONTINUING EDUCATION 84.002	0	0	-41,307	-714,561
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-59,418	-95,826
EXPENDITURE					
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-22	-22
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	5	5
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	14	14
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	8,850	8,850
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	24	24
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,141	-1,886
7255	B & G LEASE ASSESSMENT	0	0	-19	-19

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-944	-944
	TOTAL FOR CATEGORY 04	0	0	5,767	6,022
12	INDIRECT COSTS This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-85,991	-85,991
	TOTAL FOR CATEGORY 12	0	0	-85,991	-85,991
13	CONTINUING ED. 84002 This category supports Continuing Education in the form of aid for basic education and fully funded by Adult Continuing Education grant funds.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	21,000	21,000
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	5,924,548	5,924,598
8642	COMMUNITY COLLEGE OF SO NEVADA This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,684,964	-1,684,964
8643	WESTERN NEVADA COMM COLLEGE-CC This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-688,857	-688,857
8644	TRUCKEE MEADOWS COMM COLLEGE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,333,140	-1,333,140
8645	GREAT BASIN COMM COLLEGE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-317,190	-317,190
8781	AID TO NON-PROFIT ORGS-A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-783,750	-783,750
8783	AID TO NON-PROFIT ORGS-C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-604,565	-604,565
8787	AID TO NON-PROFIT ORGS-G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-512,081	-512,081
	TOTAL FOR CATEGORY 13	0	0	21,001	21,051
14	ADULT LITERACY STATE This category supports Continuing Education in the form of aid with a focus on literacy education and fully funded by Adult Continuing Education grant funds.				
8600	AID FOR EDUCATION AND TRAINING	0	0	402,018	402,018

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8642	COMMUNITY COLLEGE OF SO NEVADA	0	0	-123,616	-123,616
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8643	WESTERN NEVADA COMM COLLEGE-CC	0	0	-35,287	-35,287
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8644	TRUCKEE MEADOWS COMM COLLEGE	0	0	-91,257	-91,257
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8645	GREAT BASIN COMM COLLEGE	0	0	-25,687	-25,687
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8781	AID TO NON-PROFIT ORGS-A	0	0	-59,487	-59,487
8783	AID TO NON-PROFIT ORGS-C	0	0	-35,894	-35,894
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8787	AID TO NON-PROFIT ORGS-G	0	0	-30,790	-30,790
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 14	0	0	0	0
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7060	CONTRACTS	0	0	2,090	-34,315
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	381	-45
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,094	-4,094
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 26	0	0	-1,623	-38,454
50	ST ADULT HS DIPLOMA ADMIN				
	This category supports the Adult High School Diploma program and I designated for costs associated with position control number 0004. This category is fully funded by general fund appropriations.				
7300	DUES AND REGISTRATIONS	0	0	-31	-31
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,177	1,219
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 50	0	0	1,146	1,188
70	SALARY TRANSFERS				
	This category is utilized to fund 30 percentage of one full time management analyst to support the federal fiscal needs of this budget which is 100 percent funded with federal Adult Education grant funds. The other 70 percent is funded in budget account 2676.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	42	42
7396	COST ALLOCATION - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-341	-341
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	150	150
TOTAL FOR CATEGORY 70		0	0	-149	-149
82	DEPARTMENT COST ALLOCATION This category is funded with 48 percent general fund appropriations and 53 percent Adult Continuing Education grant funds.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	431	507
TOTAL FOR CATEGORY 82		0	0	431	507
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-59,418	-95,826
E275	ELEVATING EDUCATION				
REVENUE					
00	REVENUE This category is utilized for the budgets' revenue to support the expenditure costs and is funded 53 percent Adult Learning grant funds and 48 percent general fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	300,000	300,000
TOTAL REVENUES FOR DECISION UNIT E275		0	0	300,000	300,000
EXPENDITURE					
14	ADULT LITERACY STATE This category supports Continuing Education in the form of aid with a focus on literacy education and fully funded by Adult Continuing Education grant funds.				
8600	AID FOR EDUCATION AND TRAINING This request fulfills a matching requirement for federal funds in order to implement programs association with Workforce Innovation and Opportunity Act (WIOA) Title II - Subtitle B - Section 222 - B(b)(1)(B)(2), 2 CFR part 200.306, Integrated Education and Training as required under WIOA, WIOA Title I - Subtitle A - Chapter 4 - Section 116 Performance Accountability System - (b)(2)(a)(IV)(V), WIOA Title II - Subtitle C - Section 231 - (e)(8), WIOA Title II - Subtitle D - Section 243(b)	0	0	300,000	300,000
TOTAL FOR CATEGORY 14		0	0	300,000	300,000
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	300,000	300,000
E921	Transfer Adult Education from BA 2699 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA This decision unit transfers Category 80 (Adult Education) from the Other State Education Programs Account (BA 2699) to the Continuing Education Account (BA 2680). This realignment allows similar expenditures to be included in a single BA; consolidates federal funds and GF used as match into a single budget account; and leads to the budgetary implementation of the PCFP. [See Attachment]				
REVENUE					
00	REVENUE This category is utilized for the budgets' revenue to support the expenditure costs and is funded 53 percent Adult Learning grant funds and 48 percent general fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	18,499,187	18,499,187
TOTAL REVENUES FOR DECISION UNIT E921		0	0	18,499,187	18,499,187

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
80	ADULT EDUCATION				
	80 ADULT EDUCATION - Subgranted to school districts to support adult standard high school diploma courses of study.				
8600	AID FOR EDUCATION AND TRAINING	0	0	18,499,187	18,499,187
	TOTAL FOR CATEGORY 80	0	0	18,499,187	18,499,187
	TOTAL EXPENDITURES FOR DECISION UNIT E921	0	0	18,499,187	18,499,187
	TOTAL REVENUES FOR BUDGET ACCOUNT 2680	7,511,793	7,085,448	26,274,576	26,245,260
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2680	7,511,793	7,085,448	26,274,576	26,245,260

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2681 W.I.C.H.E. LOANS & STIPENDS

The Nevada Western Interstate Commission for Higher Education (Nevada WICHE) was established in 1959 as a participating member of the multi-state Western Regional Education Compact comprised of 16 western states and territories. The agency operates two programs, both of which provide tuition assistance to individuals studying various allied health professions in exchange for employment commitments upon graduation. Employment commitments serve as a tool to increase Nevada's health profession workforce.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	Slot matrix, PSEP support fees from regional WICHE. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	913,134	739,098	965,984	965,984
2510	REVERSIONS	-1,168	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	41,323	16,804	0	0
2512	BALANCE FORWARD TO NEW YEAR	-16,804	0	0	0
4156	PENALTIES 3-year revenue average [See Attachment]	134	1,170	348	348
4157	FINES	0	0	0	0
4331	INTEREST INCOME 3-year revenue average [See Attachment]	74,765	109,261	76,403	76,403
4338	EPA INTEREST PAYMENTS FOR BONDS	0	0	0	0
4421	LOAN REPAYMENT 3-year revenue average [See Attachment]	280,513	233,254	236,796	236,796
4424	STIPEND REPAYMENTS 3-year revenue average [See Attachment]	0	0	0	0
4429	LOAN REPAYMENT	28,557	55,663	40,923	40,923
TOTAL REVENUES FOR DECISION UNIT B000		1,320,454	1,155,250	1,320,454	1,320,454
EXPENDITURE					
10	HCAP				
7000	OPERATING	0	0	0	0
9725	LOAN DISBURSEMENT	1,000	0	1,000	1,000
9726	LOAN DISBURSEMENTS	244,900	233,323	244,900	244,900
TOTAL FOR CATEGORY 10		245,900	233,323	245,900	245,900
12	PSEP				
7000	OPERATING	0	0	0	0
9043	TRANS TO HEALTH DIVISION This request continues funding a transfer to the Health Department.	112,500	0	112,500	112,500
9725	LOAN DISBURSEMENT	203,136	224,009	203,136	203,136
9726	LOAN DISBURSEMENTS	689,618	508,418	689,618	689,618
TOTAL FOR CATEGORY 12		1,005,254	732,427	1,005,254	1,005,254
13	GERIATRIC TRAINING - SB102				
9726	LOAN DISBURSEMENTS	30,800	77,000	30,800	30,800
TOTAL FOR CATEGORY 13		30,800	77,000	30,800	30,800

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
15	TRANSFER TO HEALTH				
9043	TRANS TO HEALTH DIVISION	0	112,500	0	0
	TOTAL FOR CATEGORY 15	0	112,500	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	38,500	0	38,500	38,500
	TOTAL FOR CATEGORY 93	38,500	0	38,500	38,500
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,320,454	1,155,250	1,320,454	1,320,454
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Restores geriatric nurse funding that was utilized as a budget reduction in FY 2020. This is a critical workforce need; efficiencies have been identified in other fields.	0	0	7,700	7,700
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,700	7,700
EXPENDITURE					
13	GERIATRIC TRAINING - SB102				
9726	LOAN DISBURSEMENTS Restores geriatric nurse funding that was utilized as a budget reduction in FY 2020. This is a critical workforce need; efficiencies have been identified in other fields.	0	0	46,200	46,200
	TOTAL FOR CATEGORY 13	0	0	46,200	46,200
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Restores geriatric nurse funding that was utilized as a budget reduction in FY 2020. This is a critical workforce need; efficiencies have been identified in other fields.	0	0	-38,500	-38,500
	TOTAL FOR CATEGORY 93	0	0	-38,500	-38,500
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,700	7,700
E240	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL The Nevada WICHE Commission approved exiting the PSEP field of veterinary medicine beginning with new students entering in FY 2022. Due to requested budget reductions in FY 2021, the agency stopped supporting new vet med students one year earlier in FY 2021. The agency is committed to funding all existing continuing PSEP veterinary medicine students until graduation. As this is a four year program, 3 to 4 students drop off each year saving the program anywhere between \$97K to \$130K per year. The last class will graduate in 2023. The savings from this decision unit are distributed between General Fund reversions, a reduction of student derived revenue in FY 2023, and an increase in the HCAP social work field. [See Attachment]	0	0	-137,250	-199,475
4331	INTEREST INCOME 20% reduction in interest income due to the recent change in interest rates (from 8% to 1%). Veterinary medicine has the highest support fee and by extension loan component of all fields. It will be the first field to show a significant loss in interest income. 3-year average \$76,403 * .20 = \$15,281 beginning in FY 2023.	0	0	0	-15,281

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4421	LOAN REPAYMENT 8% reduction in principal loan repayment income due to decreased investment in veterinary medicine. This field has the highest support fee and by extension loan repayment income of all fields; it will be the first field to show a loss in income. 3-year average \$236,796 * .08 = \$18,944 beginning in FY 2023.	0	0	0	-18,944
4429	LOAN REPAYMENT Loan prepayments (also known as in-lieu payments) are generated from the PSEP which funds students at a 75% grant and a 25% stipend. Loan prepayments are primarily generated from veterinary medicine students. In the base year, 3 vet med students prepaid their loan at \$8,100 per student (3 x \$8,100 = \$24,300). It is estimated that by exiting the field of vet med, loan prepayments will be similarly reduced going forward. Additionally, interest rates for the loan component have been dropped to 1%, making it unlikely that loan prepayments (in-lieu) in general will be collected from any field in either year of the biennium.	0	0	-24,300	-24,300
TOTAL REVENUES FOR DECISION UNIT E240		0	0	-161,550	-258,000
EXPENDITURE					
10	HCAP				
9726	LOAN DISBURSEMENTS The HCAP program currently funds 10 social work students per year through a \$5,000 stipend (\$50,000 base). As part of the savings from exiting veterinary medicine, the agency proposes to fund 20 social work students per year with a \$5,500 stipend (\$110,000). This represents an increase of \$60,000 per year.	0	0	60,000	60,000
TOTAL FOR CATEGORY 10		0	0	60,000	60,000
12	PSEP				
9725	LOAN DISBURSEMENT Loan component 25%	0	0	-55,388	-79,500
9726	LOAN DISBURSEMENTS Stipend portion 75%	0	0	-166,162	-238,500
TOTAL FOR CATEGORY 12		0	0	-221,550	-318,000
TOTAL EXPENDITURES FOR DECISION UNIT E240		0	0	-161,550	-258,000
E241	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,372	137,285
4331	INTEREST INCOME 20% reduction in interest income due to the recent change in interest rates (from 8% to 1%). 3-year average \$76,403 * .20 = \$15,281 beginning in FY 2023.	0	0	0	-15,281
4421	LOAN REPAYMENT 8% reduction in principal loan repayment income due to decreased investment in PSEP fields. 3-year average \$236,796 * .08 = \$18,944 beginning in FY 2023.	0	0	0	-18,944
4429	LOAN REPAYMENT Loan prepayments (also known as in-lieu) are generated from the PSEP which funds students at a 75% grant and a 25% stipend. Interest rates for the loan component have been dropped from 8% to 1%, making it unlikely that loan prepayments (in-lieu) in general will be collected from any field.	0	0	-16,623	-16,623
TOTAL REVENUES FOR DECISION UNIT E241		0	0	-8,251	86,437
EXPENDITURE					
10	HCAP				
9726	LOAN DISBURSEMENTS	0	0	244,100	444,100
TOTAL FOR CATEGORY 10		0	0	244,100	444,100

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
12	PSEP				
9725	LOAN DISBURSEMENT The Nevada WICHE Commission approved exiting all PSEP fields beginning with new students entering in FY 2022. Due to requested budget reductions in FY 2021, the agency stopped supporting new students in several PSEP fields one year earlier in FY 2021. The agency is committed to funding all existing continuing PSEP students until graduation. The attachment in this decision unit shows base expenditures and projections over the upcoming biennium for all continuing PSEP students. The savings from this decision unit are distributed between reductions of student derived revenue in FY 2023, and an increase in the HCAP/HPEP. [See Attachment]	0	0	-63,088	-89,416
9726	LOAN DISBURSEMENTS	0	0	-189,263	-268,247
TOTAL FOR CATEGORY 12		0	0	-252,351	-357,663
TOTAL EXPENDITURES FOR DECISION UNIT E241		0	0	-8,251	86,437
TOTAL REVENUES FOR BUDGET ACCOUNT 2681		1,320,454	1,155,250	1,158,353	1,156,591
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681		1,320,454	1,155,250	1,158,353	1,156,591

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2691 AGRI - NUTRITION EDUCATION PROGRAMS

The U.S. Department of Agriculture (USDA) allots federal funds to Nevada for nutrition programs. The federal allotment for each program and/or program sponsor is based on a variety of factors including meal costs or budgets, the number of individuals served, and the income level/eligibility of those individuals/households. This budget also provides the funding needed to administer these programs including processing reimbursements, monitoring services to ensure compliance and program integrity, meal pattern compliance, providing technical assistance, statewide education and professional development to the sponsors and operators. Authority: P.L. 79-396; CFDA#'s: 10.553, School Breakfast Program; 10.555, National School Lunch Program; 10.556, Special Milk Program for Children; 10.558, Child and Adult Care Food Program; 10.559, Summer Food Service Program for Children; 10.560, State Administrative Expenses for Child Nutrition.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This request continues General Fund Appropriation funding for the Nevada Department of Agriculture's Food and Nutrition Division Administrator.	137,832	137,832	142,405	142,405
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,092	2,092	1,125,442	1,125,442
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3477	CHILD/ ADULT CARE FOOD PROGRAM CASH-IN-LIEU 10.588 10.558 USDA (CACFP) Child & Adult Care Food Program Cash-In-Lieu grant. Funds in support of recipients option to receive cash-in-lieu payments in replacement of commodity foods.	435,810	598,345	585,935	585,935
3478	NSLP SCHOOL BREAKFAST PROGRAM 10.553 10.553 USDA (SBP) School Breakfast Program grant. Funds reimburse sponsors for assistance in providing children with a free or reduced breakfast.	31,342,305	46,756,594	46,756,594	46,756,594
3479	NSLP SPECIAL MILK PROGRAM 10.556 10.556 USDA (SMP) Special Milk Program grant. Funds reimburse sponsors for assistance in providing children with free or reduced milk.	31,993	68,187	68,187	68,187
3480	CHILD & ADULT CARE FOOD PROGRAM 10.558 10.558 USDA (CACFP) Child and Adult Care Food Program grant. Funds provide healthy meals and snacks for children and adults in day care facilities.	9,745,486	14,217,209	12,693,623	12,693,623
3524	FRESH FRUITS & VEGETABLES PROGRAM 10.582 10.582 USDA (FFVP) Fresh Fruit & Vegetable Program grant. Funding to support the consumption of fresh fruits and vegetables by students.	1,609,898	2,621,980	2,621,980	2,621,980
3527	NATIONAL SCHOOL LUNCH PROGRAM 10.555 10.555 USDA (NSLP) National School Lunch Program grant. Funding for meals provided to elementary and secondary schools, and in residential child care facilities.	81,760,631	118,200,638	118,200,638	118,200,638
3528	SUMMER FOOD SERVICE PROGRAM 10.559 10.559 USDA (SFSP) Summer Food Service Program grant. Funds for providing nutritious meals to children 18 and under during school breaks.	1,380,878	2,329,531	2,104,291	2,104,291
3530	NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579 10.579 Funding to allow eligible School Food Authorities to purchase equipment needed to serve healthier meals, improve food safety and expand access to school meals.	104,220	335,860	256,405	256,405
3540	CNP STATE ADMINISTRATION EXPENSE 10.560 10.560 USDA (SAE) State Administrative Expense grant. Funds for administrative expenses relating to the Child Nutrition Programs.	1,514,786	1,960,602	1,837,018	1,837,018
3541	CHILD/ADULT CARE FOOD PROG - AUDIT 10.558 10.558 USDA (CACFP) Child and Adult Care Food Program grant. Funds provided to cover audit costs associated with site compliance reviews.	162,713	147,256	147,256	147,256
3542	SUMMER FOOD SERVICE PROGRAM (SAF) 10.559 10.559 USDA (SFSP) Summer Food Service Program grant. Funds provide administrative support for program management.	83,409	52,800	52,800	52,800
3581	FEDERAL GRANT-A	3,955	61,327	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3582	FEDERAL GRANT-B	28,392,556	29,381,362	0	0
3590	PROFESSIONAL STANDARDS TRAINING GRANT 10.547 10.547 Funding for the Professional Standards Training Grant. The professional standards developed by USDA include minimum hiring standards for the selection of State directors and local school nutrition program directors; and continuing education/training requirements for all school nutrition program employees (79 FR 6488). This grant expired 09/30/2017. This grant is expiring in FY19 and authority has been removed for the 2020-2021 Biennia.	0	0	0	0
3592	ADMINISTRATIVE REVIEW TRAINING GRANT 10.579 10.579 Funding for the Administrative Review Training Grant. It is for implementing innovative training and monitoring to improve program operations in school food authorities that have demonstrated a high level of, or a high risk for, administrative error. Grant is expiring and will be moved to E490.	293,860	986,886	904,581	904,581
3593	TEAM NUTRITION TRAINING GRANT 10.574 10.574 Funding to provide statewide training and technical assistance to child nutrition foodservice professionals in Nevada to enable them to prepare and service nutritious meals that appeal to children by utilizing the Smarter Lunchrooms Movement (SLM) materials. This grant is expiring and will be moved to E491.	70,895	75,431	0	0
3594	FED SUPPORTED EMPLOYMENT	0	0	0	0
4265	TIDES NFSN CORE PARTNER GRANT Funding for the National Farm to School Network Core Partner Grant. This grant supports farm to school programs that improve access to local foods in schools.	0	7,200	7,200	7,200
4601	GENERAL FUND SALARY ADJUSTMENT	2,720	2,720	0	0
4669	TRANS FROM OTHER B/A SAME FUND	25,264	58,159	58,159	58,159
4672	TRANSFER FROM HCFP	0	25,265	0	0
TOTAL REVENUES FOR DECISION UNIT B000		157,101,303	218,027,276	187,562,514	187,562,514

EXPENDITURE

01	PERSONNEL				
5000	PERSONNEL SERVICES	0	2,720	0	0
5100	SALARIES Funding to support twenty Full Time Equivalent positions.	1,095,685	1,280,031	1,266,911	1,309,124
5200	WORKERS COMPENSATION Funding to support twenty Full Time Equivalent positions.	16,463	16,418	17,645	17,553
5300	RETIREMENT Funding to support twenty Full Time Equivalent positions.	200,824	252,405	221,203	228,333
5400	PERSONNEL ASSESSMENT Funding to support twenty Full Time Equivalent positions.	5,304	5,305	5,379	5,379
5420	COLLECTIVE BARGAINING ASSESSMENT	84	0	84	84
5500	GROUP INSURANCE Funding to support twenty Full Time Equivalent positions.	138,049	182,580	188,000	188,000
5700	PAYROLL ASSESSMENT Funding to support twenty Full Time Equivalent positions.	1,784	1,784	1,767	1,767
5750	RETIRED EMPLOYEES GROUP INSURANCE Funding to support twenty Full Time Equivalent positions.	25,642	34,306	34,586	35,740
5800	UNEMPLOYMENT COMPENSATION Funding to support twenty Full Time Equivalent positions.	1,740	1,920	1,902	1,963
5810	OVERTIME PAY	18,345	0	18,345	18,345
5830	COMP TIME PAYOFF Funding for comp time payoff to an employee that has left state service.	2,449	0	2,449	2,449
5840	MEDICARE	16,125	18,559	18,370	18,982

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funding to support twenty Full Time Equivalent positions.				
5880	SHIFT DIFFERENTIAL PAY	388	0	388	388
5960	TERMINAL SICK LEAVE PAY	14,599	0	14,599	14,599
5970	TERMINAL ANNUAL LEAVE PAY	20,877	0	20,877	20,877
	Funding for terminal annual leave pay to an employee that has left state service.				
	TOTAL FOR CATEGORY 01	1,558,358	1,796,028	1,812,505	1,863,583
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in state. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	4,199	17,252	4,199	4,199
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by the Fleet Services Division for vehicle rentals from an outside care rental agency.	102	0	102	102
6230	PUBLIC TRANSPORTATION IN-STATE Costs of transportation including taxicabs, buses, railroads, rented vehicles and other forms of transportation associated with travel, excluding personal vehicles, airplanes and Fleet Services Division vehicles.	251	27	251	251
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	667	0	0
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board or commission members for ticket reimbursements and travel agent fees.	8,375	11,042	8,375	8,375
7153	GASOLINE Costs to reimburse employees for the purchase of gasoline during in state travel on behalf of the state.	0	49	0	0
	TOTAL FOR CATEGORY 03	12,927	29,037	12,927	12,927
04	OPERATING EXPENSES				
7000	OPERATING	0	262,911	0	0
7020	OPERATING SUPPLIES All supplies used in the operation of an office for clerical purposes.	7,547	3,059	7,547	7,547
7030	FREIGHT CHARGES Freight and shipping charges for material and supplies.	195	117	195	195
7040	NON-STATE PRINTING SERVICES All printing, duplicating, copying, binding, fax services, etc. done by outside vendors.	4,265	4,475	4,265	4,265
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Division.	52	80	52	52
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for Employee Bond Insurance.	74	74	60	60

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7052	VEHICLE COMP & COLLISION INS	0	145	0	0
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management Division for miscellaneous insurance policies.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Attorney General's office for Self-Insured Liability Claims (Tort Claims). This assessment is for authorized positions.	1,713	1,712	1,710	1,710
7059	AG VEHICLE LIABILITY INSURANCE	0	187	0	0
7060	CONTRACTS	80,670	0	80,670	80,670
7061	CONTRACTS - A Contractual services with temporary staffing services.	0	4,000	0	0
7080	LEGAL AND COURT Attorney fees, legal fees, court reporter, and expenses to record legal documents, etc.	0	0	0	0
7090	EQUIPMENT REPAIR Repair of equipment not covered under a maintenance agreement or warranty.	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Costs of newspaper advertisement of public notice for hearings, new regulations, public meetings, other matters related to agency activities.	0	89	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Billing from State Buildings & Grounds for services of maintenance of buildings and grounds.	3,905	63	3,905	3,905
7145	MAINTENANCE OF BLDGS AND GRDS-E Billings from State Buildings & Grounds for supplies for the maintenance of buildings and grounds.	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of maintenance of agency vehicles by entities other than the Fleet Services Division.	531	0	531	531
7153	GASOLINE Cost of gasoline used in agency vehicles.	34	289	34	34
7250	B & G EXTRA SERVICES Charges paid to the Buildings & Grounds Division for routine maintenance, utility charges and special services.	0	0	0	0
7280	OUTSIDE POSTAGE Cost of postage charges outside of the state mail room.	536	964	536	536
7285	POSTAGE - STATE MAILROOM Postage charges paid to the state mail room.	101	258	101	101
7286	MAIL STOP-STATE MAILROM Annual fee paid to the state mail room for services.	3,396	2,489	3,396	3,396
7289	EITS PHONE LINE AND VOICEMAIL Monthly charges paid to EITS for telephone and voicemail services.	3,227	2,796	3,227	3,227
7290	PHONE, FAX, COMMUNICATION LINE Non-EITS monthly telephone, fax, and communication line charges.	1,143	1,272	1,143	1,143
7291	CELL PHONE/PAGER CHARGES Monthly cell phone charges.	8,288	7,925	8,288	8,288
7296	EITS LONG DISTANCE CHARGES Long distance charges paid to EITS.	859	1,048	859	859
7301	MEMBERSHIP DUES Professional association dues for departmental membership.	1,223	1,632	1,223	1,223
7302	REGISTRATION FEES Registration fees for workshops, seminars and conferences.	900	50	900	900
7340	INSPECTIONS & CERTIFICATIONS	170	0	170	170

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS Cost of subscriptions to magazines and periodicals to be used by employees and or to be placed in the reference library.	0	0	0	0
7430	PROFESSIONAL SERVICES Services provided on a non-contractual basis.	331	0	331	331
7460	EQUIPMENT PURCHASES < \$1,000 Charges for equipment less than \$1,000.	0	761	0	0
7511	EITS DATABASE ADMINISTRATOR	103	0	103	103
7515	EITS MAINFRAME SERVICES Monthly billings for all EITS mainframe services except Print Management.	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software less than \$5,000.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Cost of monthly rental of copy machines acquired through state contracts.	2,475	3,352	2,475	2,475
8240	NEW FURNISHINGS >\$5,000 Cost of new executive or secretarial units.	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	6,606	0	6,606	6,606
8271	SPECIAL EQUIPMENT <\$5,000 - A Special equipment unique to the department.	0	0	0	0
8780	AID TO NON-PROFIT ORGS Aid to non-profit service providers to benefit the public.	0	0	0	0
TOTAL FOR CATEGORY 04		128,344	299,748	128,327	128,327
13	NSLP SCHOOL BREAKFAST PROGRAM				
7000	OPERATING	0	-1	0	0
8601	CARSON CITY SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	395,543	507,399	395,543	395,543
8602	CHURCHILL CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	257,931	228,589	257,931	257,931
8603	CLARK CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	23,736,624	37,427,830	23,736,624	23,736,624
8604	DOUGLAS CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	126,493	191,770	126,493	126,493
8605	ELKO CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	268,139	355,085	268,139	268,139
8606	ESMERALDA CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	7,868	10,721	7,868	7,868
8608	HUMBOLDT CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	90,634	130,314	90,634	90,634
8609	LANDER CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	17,477	22,593	17,477	17,477
8610	LINCOLN CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	44,462	43,784	44,462	44,462
8611	LYON CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	544,930	703,143	544,930	544,930
8612	MINERAL CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	63,852	31,640	63,852	63,852

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8613	NYE CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	780,781	989,929	780,781	780,781
8614	PERSHING CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	54,885	75,568	54,885	54,885
8615	STOREY CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	0	6,300	0	0
8616	WASHOE CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	4,102,799	5,034,320	4,102,799	4,102,799
8617	WHITE PINE CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	39,346	63,705	39,346	39,346
8780	AID TO NON-PROFIT ORGS Meal reimbursement to the eligible participating school or non-profit authority.	801,058	748,081	801,058	801,058
9051	TRANS TO SO NV MENTAL HEALTH Meal reimbursement to the eligible participating school or non-profit authority.	8,365	11,148	8,365	8,365
9056	TRANS TO RENO CHILD BHVRL SRV Meal reimbursement to the eligible participating school or non-profit authority.	9,251	18,849	9,251	9,251
9057	TRANS TO NV YOUTH TRAINING CTR Meal reimbursement to the eligible participating school or non-profit authority.	21,426	41,530	21,426	21,426
9058	TRANSFER TO CRIMINAL HISTORY REP Meal reimbursement to the eligible participating school or non-profit authority.	19,747	24,464	19,747	19,747
9148	TRANS TO YOUTH SERVICE DIV Meal reimbursement to the eligible participating school or non-profit authority.	40,225	89,833	40,225	40,225
TOTAL FOR CATEGORY 13		31,431,836	46,756,594	31,431,836	31,431,836
14	CHILD AND ADULT CARE FOOD PROGRAM				
6100	PER DIEM OUT-OF-STATE	2,427	0	2,427	2,427
6130	PUBLIC TRANS OUT-OF-STATE	192	0	192	192
6150	COMM AIR TRANS OUT-OF-STATE	643	0	643	643
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in state. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	5,245	4,073	5,245	5,245
6230	PUBLIC TRANSPORTATION IN-STATE	152	0	152	152
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	12	0	0
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board or commission members for ticket reimbursements and travel agent fees.	2,540	1,612	2,540	2,540
7000	OPERATING	0	1,523,586	0	0
7020	OPERATING SUPPLIES All supplies used in the operation of an office for clerical purposes.	1,347	80	1,347	1,347
7060	CONTRACTS	40,250	0	40,250	40,250
7120	ADVERTISING & PUBLIC RELATIONS Costs of newspaper advertisement of public notice for hearings, new regulations, public meetings, other matters related to agency activities.	0	0	0	0
7153	GASOLINE Cost of gasoline used in agency vehicles.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM Postage charges paid to the state mail room.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,844	0	1,844	1,844
7301	MEMBERSHIP DUES Professional association dues for departmental membership.	550	550	550	550
7430	PROFESSIONAL SERVICES Services provided on a non-contractual basis.	4,304	0	4,304	4,304
7460	EQUIPMENT PURCHASES < \$1,000	1,682	0	1,682	1,682
8603	CLARK CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	1,920,001	2,505,752	1,920,001	1,920,001
8616	WASHOE CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	0	0	0	0
8780	AID TO NON-PROFIT ORGS Meal reimbursement to the eligible participating school or non-profit authority.	6,216,712	10,200,062	6,216,712	6,216,712
8795	GRANTS	1,608,773	0	1,608,773	1,608,773
TOTAL FOR CATEGORY 14		9,806,662	14,235,727	9,806,662	9,806,662
15	NSLP SPECIAL MILK PROGRAMS				
8608	HUMBOLDT CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	0	0	0	0
8780	AID TO NON-PROFIT ORGS Meal reimbursement to the eligible participating school or non-profit authority.	29,602	68,187	29,602	29,602
8795	GRANTS	2,390	0	2,390	2,390
TOTAL FOR CATEGORY 15		31,992	68,187	31,992	31,992
16	SUMMER FOOD SERVICE PROGRAMS				
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in state. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	1,005	4,668	1,005	1,005
6230	PUBLIC TRANSPORTATION IN-STATE	32	0	32	32
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	65	135	65	65
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board or commission members for ticket reimbursements and travel agent fees.	522	2,143	522	522
7000	OPERATING	0	193,588	0	0
7020	OPERATING SUPPLIES All supplies used in the operation of an office for clerical purposes.	37	0	37	37
7040	NON-STATE PRINTING SERVICES All printing, duplicating, copying, binding, fax services, etc. done by outside vendors.	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Costs of newspaper advertisement of public notice for hearings, new regulations, public meetings, other matters related to agency activities.	9,064	14,399	9,064	9,064
7285	POSTAGE - STATE MAILROOM	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Postage charges paid to the state mail room.				
7340	INSPECTIONS & CERTIFICATIONS Inspections required by State agencies for sanitation, public safety, and other related areas.	0	0	0	0
7430	PROFESSIONAL SERVICES Services provided on a non-contractual basis.	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	26,326	82,831	26,326	26,326
8611	LYON CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	0	9,857	0	0
8613	NYE CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	19,645	56,808	19,645	19,645
8780	AID TO NON-PROFIT ORGS Meal reimbursement to the eligible participating school or non-profit authority.	1,334,907	1,965,102	1,334,907	1,334,907
TOTAL FOR CATEGORY 16		1,391,603	2,329,531	1,391,603	1,391,603
17	CHILD AND ADULT CARE FOOD PROGRM CASH-IN-LIEU				
7000	OPERATING	0	12,410	0	0
8616	WASHOE CO SCHOOL DISTRICT Cash reimbursement to the eligible participating school or non-profit authority in lieu of commodity foods.	0	0	0	0
8780	AID TO NON-PROFIT ORGS Cash reimbursement to the eligible participating school or non-profit authority in lieu of commodity foods.	365,338	585,935	365,338	365,338
8795	GRANTS	70,472	0	70,472	70,472
TOTAL FOR CATEGORY 17		435,810	598,345	435,810	435,810
18	NATIONAL SCHOOL LUNCH PROGRAM				
8601	CARSON CITY SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	1,055,733	1,470,556	1,055,733	1,055,733
8602	CHURCHILL CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	409,563	562,013	409,563	409,563
8603	CLARK CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	63,226,445	94,074,053	63,226,445	63,226,445
8604	DOUGLAS CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	506,638	837,968	506,638	506,638
8605	ELKO CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	1,052,452	1,511,685	1,052,452	1,052,452
8608	HUMBOLDT CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	417,820	618,681	417,820	417,820
8609	LANDER CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	77,922	117,363	77,922	77,922
8610	LINCOLN CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	76,751	108,176	76,751	76,751
8611	LYON CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	1,224,273	1,862,342	1,224,273	1,224,273
8612	MINERAL CO SCHOOL DISTRICT Meal reimbursement to the eligible participating school or non-profit authority.	73,433	98,957	73,433	73,433
8613	NYE CO SCHOOL DISTRICT	1,474,648	1,578,105	1,474,648	1,474,648

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8614	Meal reimbursement to the eligible participating school or non-profit authority. PERSHING CO SCHOOL DISTRICT	84,953	121,267	84,953	84,953
8615	Meal reimbursement to the eligible participating school or non-profit authority. STOREY CO SCHOOL DISTRICT	6,643	7,437	6,643	6,643
8616	Meal reimbursement to the eligible participating school or non-profit authority. WASHOE CO SCHOOL DISTRICT	9,183,661	12,252,496	9,183,661	9,183,661
8617	Meal reimbursement to the eligible participating school or non-profit authority. WHITE PINE CO SCHOOL DISTRICT	92,693	159,506	92,693	92,693
8780	Meal reimbursement to the eligible participating school or non-profit authority. AID TO NON-PROFIT ORGS	2,944,057	2,511,654	2,944,057	2,944,057
9051	Meal reimbursement to the eligible participating school or non-profit authority. TRANS TO SO NV MENTAL HEALTH	14,624	19,097	14,624	14,624
9056	Meal reimbursement to the eligible participating school or non-profit authority. TRANS TO RENO CHILD BHVRL SRV	11,790	22,507	11,790	11,790
9057	Meal reimbursement to the eligible participating school or non-profit authority. TRANS TO NV YOUTH TRAINING CTR	34,087	65,803	34,087	34,087
9058	Meal reimbursement to the eligible participating school or non-profit authority. TRANSFER TO CRIMINAL HISTORY REP	37,055	45,476	37,055	37,055
9148	Meal reimbursement to the eligible participating school or non-profit authority. TRANS TO YOUTH SERVICE DIV	69,422	155,496	69,422	69,422
TOTAL FOR CATEGORY 18		82,074,663	118,200,638	82,074,663	82,074,663
19	FRESH FRUITS AND VEGETABLES PROGRAM				
8601	Reimbursement for the purchase of fruit and vegetables paid to the eligible participating school or non-profit authority. CARSON CITY SCHOOL DISTRICT	51,901	52,991	51,901	51,901
8602	Reimbursement for the purchase of fruit and vegetables paid to the eligible participating school or non-profit authority. CHURCHILL CO SCHOOL DISTRICT	54,183	76,699	54,183	54,183
8603	Reimbursement for the purchase of fruit and vegetables paid to the eligible participating school or non-profit authority. CLARK CO SCHOOL DISTRICT	961,541	1,497,631	961,541	961,541
8604	Reimbursement for the purchase of fruit and vegetables paid to the eligible participating school or non-profit authority. DOUGLAS CO SCHOOL DISTRICT	0	27,077	0	0
8605	Reimbursement for the purchase of fruit and vegetables paid to the eligible participating school or non-profit authority. ELKO CO SCHOOL DISTRICT	21,515	27,468	21,515	21,515
8608	Reimbursement for the purchase of fruit and vegetables paid to the eligible participating school or non-profit authority. HUMBOLDT CO SCHOOL DISTRICT	16,692	23,420	16,692	16,692
8610	Reimbursement for the purchase of fruit and vegetables paid to the eligible participating school or non-profit authority. LINCOLN CO SCHOOL DISTRICT	3,733	5,548	3,733	3,733
8611	Reimbursement for the purchase of fruit and vegetables paid to the eligible participating school or non-profit authority. LYON CO SCHOOL DISTRICT	0	173,023	0	0
8612	Reimbursement for the purchase of fruit and vegetables paid to the eligible participating school or non-profit authority. MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	Reimbursement for the purchase of fruit and vegetables paid to the eligible participating school or non-profit authority. NYE CO SCHOOL DISTRICT	0	105,359	0	0
8614	Reimbursement for the purchase of fruit and vegetables paid to the eligible participating school or non-profit authority. PERSHING CO SCHOOL DISTRICT	12,380	583	12,380	12,380

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8616	WASHOE CO SCHOOL DISTRICT Reimbursement for the purchase of fruit and vegetables paid to the eligible participating school or non-profit authority.	381,164	585,125	381,164	381,164
8780	AID TO NON-PROFIT ORGS Reimbursement for the purchase of fruit and vegetables paid to the eligible participating school or non-profit authority.	30,128	22,861	30,128	30,128
TOTAL FOR CATEGORY 19		1,533,237	2,597,785	1,533,237	1,533,237
20	TRANSFER TO BA 4470				
9100	TRANS TO AGRICULTURE Transfer of funds to support personnel costs of auditors in Budget Account 4470 for services performed on behalf of Budget Account 2691.	0	0	0	0
TOTAL FOR CATEGORY 20		0	0	0	0
21	SCHOOL GARDEN PROGRAM				
8000	CAPITOL OUTLAY	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT Disbursement of award for school garden grant project.	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT Disbursement of award for school garden grant project.	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT Disbursement of award for school garden grant project.	0	0	0	0
8688	CHARTER - DEMOCRACY PREP Disbursement of award for school garden grant project.	0	0	0	0
TOTAL FOR CATEGORY 21		0	0	0	0
22	NEVADA FARM TO SCHOOL				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
TOTAL FOR CATEGORY 22		0	0	0	0
24	TIDES NFSN CORE PARTNER GRANT				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state. Reference NRS 281.160 and chapter 0200 of the State Administrative Manual for allowable per diem amounts.	0	660	0	0
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Service Division vehicles.	0	47	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation for travel out-of-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	0	614	0	0
8780	AID TO NON-PROFIT ORGS Reimbursement of expenses to eligible non-profit entities for participation in the National Farm to School Network grant.	1,500	5,879	1,500	1,500
TOTAL FOR CATEGORY 24		1,500	7,200	1,500	1,500
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	384	0	384	384

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house EDP system.	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR Billings for database and technical information management services including administration and tuning of database management programs and systems, database supports for new computer applications and designs, specialized data file management and support for database planning.	129	492	129	129
7515	EITS MAINFRAME SERVICES Monthly billings for all EITS mainframe services except Print Management.	18	19	18	18
7532	EITS SHARED WEB SERVER HOSTING Charges for shared web server hosting. This applies to agencies that house a web site or web application on an EITS web server.	0	1,328	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Charges for enterprise e-mail accounts provided and maintained for agency employees as requested.	0	0	0	0
7546	EITS DATABASE HOSTING Charges for database hosting for agencies that run their databases in EITS SQL Server database servers housed at the EITS computer facility.	197	143	197	197
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,651	8,519	11,651	11,651
7548	EITS SERVER HOSTING - VIRTUAL Charges for EITS to provide virtual services in lieu of agencies purchasing them individually. Each virtual server will include all hardware and operating system costs and the following services: data backup and recovery, anti-virus, operating system patching, monitoring, high availability and disaster recovery.	443	483	443	443
7554	EITS INFRASTRUCTURE ASSESSMENT Charges for assessment based on full time equivalent positions to support units within EITS and is designed to more appropriately charge for the following indirect/support services: active directory/domain name system (AD/DNS) routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	5,545	5,545	5,532	5,532
7556	EITS SECURITY ASSESSMENT Charges for assessment based on full time equivalent positions used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures.	2,323	2,323	2,318	2,318
7557	EITS NAS CARD READER Charges for the enterprise Nevada Card Access System utilized by state agencies that have 'keyless' card access control systems.	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software less than \$5,000.	1,830	3,138	1,830	1,830
8371	COMPUTER HARDWARE <\$5,000 - A Cost of outright purchase of computer hardware less than \$5,000.	8,610	10,652	8,610	8,610
TOTAL FOR CATEGORY 26		31,130	32,642	31,112	31,112
27	NSLP SCHOOL EQUIPMENT ASSISTANCE GRANT				
7000	OPERATING	0	98,914	0	0
8601	CARSON CITY SCHOOL DISTRICT Disbursement of award for the NSLP School Equipment Assistance Grant.	1,975	15,685	1,975	1,975
8604	DOUGLAS CO SCHOOL DISTRICT Disbursement of award for the NSLP School Equipment Assistance Grant	40,328	13,337	40,328	40,328
8605	ELKO CO SCHOOL DISTRICT Disbursement of award for the NSLP School Equipment Assistance Grant	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT Disbursement of award for the NSLP School Equipment Assistance Grant	0	15,038	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT Disbursement of award for the NSLP School Equipment Assistance Grant	34,768	54,585	34,768	34,768

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8610	LINCOLN CO SCHOOL DISTRICT Disbursement of award for the NSLP School Equipment Assistance Grant	0	28,599	0	0
8611	LYON CO SCHOOL DISTRICT Disbursement of award for the NSLP School Equipment Assistance Grant	0	46,806	0	0
8612	MINERAL CO SCHOOL DISTRICT Disbursement of award for the NSLP School Equipment Assistance Grant	0	0	0	0
8613	NYE CO SCHOOL DISTRICT Disbursement of award for the NSLP School Equipment Assistance Grant	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT Disbursement of award for the NSLP School Equipment Assistance Grant	22,186	5,238	22,186	22,186
8616	WASHOE CO SCHOOL DISTRICT Disbursement of award for the NSLP School Equipment Assistance Grant	0	0	0	0
8780	AID TO NON-PROFIT ORGS Disbursement of award for the NSLP School Equipment Assistance Grant	0	30,938	0	0
8795	GRANTS Disbursement of award for the NSLP School Equipment Assistance Grant	0	0	0	0
9058	TRANSFER TO CRIMINAL HISTORY REP Eliminate expiring subgrant to match corresponding transfer elimination in BA 3148.	0	0	0	0
9148	TRANS TO YOUTH SERVICE DIV	0	0	0	0
	TOTAL FOR CATEGORY 27	99,257	309,140	99,257	99,257
28	PROFESSIONAL STANDARDS TRAINING GRANT				
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling for the Professional Standards Training Grant. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while traveling for the Professional Standards Training Grant and using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	0	0	0
8780	AID TO NON-PROFIT ORGS Reimbursement of expenses to a non-profit organization for participating in the Professional Standards Training Grant.	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	131	469	131	131
	TOTAL FOR CATEGORY 29	131	469	131	131
30	TRAINING				
6000	TRAVEL	7,154	25,323	7,154	7,154
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state. Reference NRS 281.160 and chapter 0200 of the State Administrative Manual for allowable per diem amounts.	589	5,269	589	589
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Service Division vehicles.	4,403	215	4,403	4,403
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members while on state business out-of-state for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation for travel out-of-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	0	3,209	0	0
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in state. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	0	0	0
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board or commission members for ticket reimbursements and travel agent fees.	0	0	0	0
7301	MEMBERSHIP DUES Professional association dues for departmental membership.	0	0	0	0
7302	REGISTRATION FEES Registration fees for workshops, seminars and conferences.	543	0	543	543
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Registration fees reimbursed to an employee for workshops, seminars and conferences paid out of pocket.	0	0	0	0
TOTAL FOR CATEGORY 30		12,689	34,016	12,689	12,689
31	ADMINISTRATIVE REVIEW TRAINING GRANT				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state for the Administrative Review Training Grant. Reference NRS 281.160 and chapter 0200 of the State Administrative Manual for allowable per diem amounts.	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel for the Administrative Review Training Grant, excluding personal vehicles, airplanes and Fleet Service Division vehicles.	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation for travel out-of-state for the Administrative Review Training Grant paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	0	0	0	0
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in state for the Administrative Review Training Grant. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business on behalf of the Administrative Review Training Grant for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	0	0	0
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation on behalf the Administrative Review Training Grant that can be directly paid to travel agencies or airlines or to employees or board or commission members for ticket reimbursements and travel agent fees.	0	0	0	0
7000	OPERATING	0	792,720	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7024	OPERATING SUPPLIES-D	1,817	0	1,817	1,817
7060	CONTRACTS	97,500	0	97,500	97,500
7061	CONTRACTS - A Contractual services with temporary staffing services on behalf of the Administrative Review Training Grant.	22,212	0	22,212	22,212
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,585	0	1,585	1,585
7153	GASOLINE	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost of gasoline used in agency vehicles.				
7190	STIPENDS Payments made to eligible school authorities or non-profit organizations for participation in the Administrative Review Training Grant.	0	0	0	0
7302	REGISTRATION FEES Registration fees for workshops, seminars and conferences.	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	388	0	388	388
7771	COMPUTER SOFTWARE <\$5,000 - A	1,753	0	1,753	1,753
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	13,724	0	13,724	13,724
8370	COMPUTER HARDWARE >\$5,000	18,185	0	18,185	18,185
8371	COMPUTER HARDWARE <\$5,000 - A	7,214	0	7,214	7,214
8780	AID TO NON-PROFIT ORGS Payments made to eligible school authorities or non-profit organizations for participation in the Administrative Review Training Grant.	62,468	0	62,468	62,468
9027	TRANS TO EDUCATION Payment made to the Department of Education for participation in the Administrative Review Training Grant.	0	0	0	0
TOTAL FOR CATEGORY 31		226,846	792,720	226,846	226,846
32	TEAM NUTRITION TRAINING GRANT				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state for the Team Nutrition Training Grant. Reference NRS 281.160 and chapter 0200 of the State Administrative Manual for allowable per diem amounts.	551	0	551	551
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel for the Team Nutrition Training Grant, excluding personal vehicles, airplanes and Fleet Service Division vehicles.	90	0	90	90
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation for travel out-of-state for the Team Nutrition Training Grant paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	661	0	661	661
7000	OPERATING	0	66,431	0	0
7020	OPERATING SUPPLIES All supplies used in the operation of an office for clerical purposes for the Team Nutrition Training Grant.	0	0	0	0
7040	NON-STATE PRINTING SERVICES	9,673	0	9,673	9,673
7060	CONTRACTS A formal agreement with appropriate approvals between the Nevada Department of Agriculture Food and Nutrition Division on behalf of the Team Nutrition Training Grant.	0	0	0	0
7061	CONTRACTS - A Contractual services with temporary staffing services on behalf of the Team Nutrition Training Grant.	4,881	0	4,881	4,881
7113	NON-STATE OWNED MEETING ROOM RENT Expense paid for non-state owned meeting space on behalf of the Team Nutrition Training Grant.	0	0	0	0
7200	FOOD	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES Expendable supplies used in conjunction with teaching, public information, related presentations on behalf of the Team Nutrition Training Grant.	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL In-State travel expenses for consultants on behalf of the Team Nutrition Training Grant.	0	0	0	0
8795	GRANTS Reimbursement of expenses to eligible participants on behalf of the Team Nutrition Training Grant.	34,527	0	34,527	34,527
TOTAL FOR CATEGORY 32		50,383	66,431	50,383	50,383

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
33	CACFP MEAL SERVICE TRAINING				
7000	OPERATING	3,602	61,327	3,602	3,602
	TOTAL FOR CATEGORY 33	3,602	61,327	3,602	3,602
50	CARES Act				
8601	CARSON CITY SCHOOL DISTRICT	375,985	0	375,985	375,985
8602	CHURCHILL CO SCHOOL DISTRICT	555,368	0	555,368	555,368
8603	CLARK CO SCHOOL DISTRICT	19,087,070	0	19,087,070	19,087,070
8604	DOUGLAS CO SCHOOL DISTRICT	194,561	0	194,561	194,561
8605	ELKO CO SCHOOL DISTRICT	635,535	0	635,535	635,535
8606	ESMERALDA CO SCHOOL DISTRICT	9,844	0	9,844	9,844
8608	HUMBOLDT CO SCHOOL DISTRICT	233,215	0	233,215	233,215
8609	LANDER CO SCHOOL DISTRICT	100,190	0	100,190	100,190
8610	LINCOLN CO SCHOOL DISTRICT	66,083	0	66,083	66,083
8611	LYON CO SCHOOL DISTRICT	717,309	0	717,309	717,309
8612	MINERAL CO SCHOOL DISTRICT	64,849	0	64,849	64,849
8613	NYE CO SCHOOL DISTRICT	688,128	0	688,128	688,128
8614	PERSHING CO SCHOOL DISTRICT	48,720	0	48,720	48,720
8615	STOREY CO SCHOOL DISTRICT	6,941	0	6,941	6,941
8616	WASHOE CO SCHOOL DISTRICT	1,137,048	0	1,137,048	1,137,048
8617	WHITE PINE CO SCHOOL DISTRICT	121,917	0	121,917	121,917
8780	AID TO NON-PROFIT ORGS	3,584,807	29,381,362	3,584,807	3,584,807
8795	GRANTS	225,353	0	225,353	225,353
9051	TRANS TO SO NV MENTAL HEALTH	9,934	0	9,934	9,934
9056	TRANS TO RENO CHILD BHVRL SRV	7,086	0	7,086	7,086
9057	TRANS TO NV YOUTH TRAINING CTR	27,474	0	27,474	27,474
9058	TRANSFER TO CRIMINAL HISTORY REP	36,280	0	36,280	36,280
9148	TRANS TO YOUTH SERVICE DIV	54,834	0	54,834	54,834
	TOTAL FOR CATEGORY 50	27,988,531	29,381,362	27,988,531	27,988,531
55	COVID-19				
7000	OPERATING	0	51	0	0
7020	OPERATING SUPPLIES	50	0	50	50
	TOTAL FOR CATEGORY 55	50	51	50	50
82	DEPT COST ALLOCATION				
7000	OPERATING	0	21,868	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Charges for the Statewide Cost Allocation to support the Division of Human Resource Management.	6,340	8,453	6,340	6,340
7399	COST ALLOCATION - F Charges for the Nevada Department of Agriculture's Administration Cost Allocation. See attached spreadsheet for breakdown of funding.	267,008	295,038	267,008	267,008

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 82	273,348	325,359	273,348	273,348
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Projected amounts of 'cash' remaining in a budget account at the end of a fiscal year to be used for future obligations.	0	96,535	30,207,099	30,156,021
	TOTAL FOR CATEGORY 86	0	96,535	30,207,099	30,156,021
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Charges for the allocation of costs for the procurement and inventory services provided by the Purchasing Division to state agencies.	7,634	7,634	7,634	7,634
	TOTAL FOR CATEGORY 87	7,634	7,634	7,634	7,634
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION Charges for statewide indirect cost recoveries to the State General Fund.	770	770	770	770
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	770	770	770	770
	TOTAL EXPENDITURES FOR DECISION UNIT B000	157,101,303	218,027,276	187,562,514	187,562,514
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3540	CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	5,635	5,635
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,635	5,635
EXPENDITURE					
04	OPERATING EXPENSES				
7511	EITS DATABASE ADMINISTRATOR	0	0	5	5
	TOTAL FOR CATEGORY 04	0	0	5	5
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	7	7
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,328	1,328
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-81	-81
	TOTAL FOR CATEGORY 26	0	0	1,254	1,254
31	ADMINISTRATIVE REVIEW TRAINING GRANT				
7511	EITS DATABASE ADMINISTRATOR	0	0	20	20
	TOTAL FOR CATEGORY 31	0	0	20	20
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	4,615	4,615
	TOTAL FOR CATEGORY 87	0	0	4,615	4,615

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-259	-259
	TOTAL FOR CATEGORY 88	0	0	-259	-259
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,635	5,635
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3540	CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	0	85,730
3541	CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	0	0	550	46,787
3592	ADMINISTRATIVE REVIEW TRAINING GRANT 10.579	0	0	-119,350	160,745
3593	TEAM NUTRITION TRAINING GRANT 10.574	0	0	4,881	4,881
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-113,919	298,143
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE	0	0	188	188
7060	CONTRACTS Remove one time CACFP Audit training expense.	0	0	-79,770	-79,770
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4,645	-4,645
7301	MEMBERSHIP DUES	0	0	1	409
7302	REGISTRATION FEES	0	0	50	50
7430	PROFESSIONAL SERVICES	0	0	-331	-331
7980	OPERATING LEASE PAYMENTS	0	0	0	877
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-6,606	-6,606
	TOTAL FOR CATEGORY 04	0	0	-90,968	-89,683
14	CHILD AND ADULT CARE FOOD PROGRAM				
7060	CONTRACTS	0	0	-40,250	-40,250
7430	PROFESSIONAL SERVICES	0	0	-4,304	-4,304
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,682	-1,682
	TOTAL FOR CATEGORY 14	0	0	-46,236	-46,236
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-384	-384
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,261	5,261
7548	EITS SERVER HOSTING - VIRTUAL	0	0	13,038	13,038
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,830	-1,830
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,610	-8,610
	TOTAL FOR CATEGORY 26	0	0	7,475	7,475

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	57	57
	TOTAL FOR CATEGORY 29	0	0	57	57
30	TRAINING				
7302	REGISTRATION FEES	0	0	-543	-543
	TOTAL FOR CATEGORY 30	0	0	-543	-543
31	ADMINISTRATIVE REVIEW TRAINING GRANT				
7060	CONTRACTS	0	0	-97,500	-97,500
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,753	-1,753
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	-13,724	-13,724
8370	COMPUTER HARDWARE >\$5,000	0	0	-18,185	-18,185
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-7,214	-7,214
	TOTAL FOR CATEGORY 31	0	0	-138,376	-138,376
32	TEAM NUTRITION TRAINING GRANT				
7061	CONTRACTS - A	0	0	-4,881	-4,881
	TOTAL FOR CATEGORY 32	0	0	-4,881	-4,881
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	2,113	2,483
7399	COST ALLOCATION - F	0	0	-267,008	-267,008
	TOTAL FOR CATEGORY 82	0	0	-264,895	-264,525
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-538,367	-536,712
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3524	FRESH FRUITS & VEGETABLES PROGRAM 10.582	0	0	22,656	22,782
3530	NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579	0	0	1,618	1,627
3540	CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	41,268	41,497
3541	CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	0	0	3,237	3,255
3542	SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	0	0	2,427	2,441
3592	ADMINISTRATIVE REVIEW TRAINING GRANT 10.579	0	0	8,092	8,137
3593	TEAM NUTRITION TRAINING GRANT 10.574	0	0	1,618	1,627
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	80,916	81,366

E225 EFFICIENCY & INNOVATION

This decision unit request authority to expend federal funds for the purpose of attending the Child Nutrition Access & Accountability through Technology training. This training is hosted by USDA for the benefit of States and their Child Nutrition feeding programs.

"The Food and Nutrition Division administers 13 of the 15 USDA Food and Nutrition programs, ensuring Nevada citizens, including children, seniors and families in need have access to food. This proposal will assist NDA in achieving the department goals of becoming a more customer focused organization by targeting the following goals: increase public trust and improve customer service, and the goal of creating a more cohesive organization.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The purpose of the USDA Child Nutrition Access and Accountability through Technology and Training (CNAAT) conference is to empower Child Nutrition State Agency Staff with greater knowledge and skills in project management, IT procurement and contract management, data management, and best practices in the use of technologies to improve program access, program integrity, accountability, and operational efficiencies. The training also offers opportunities to collaborate with USDA Food and Nutrition Services (FNS) staff, other State Agencies and Child Nutrition Program state system IT industry partners on technology solutions from which FND can benefit."				
	This proposal will strengthen and improve services provided. Information and contacts provided through this training will enhance the training and technology utilized in the Food and Nutrition Division's education and nutrition programs, which in turn leads to better outreach, improved program integrity and public user interface.				
	The Food and Nutrition Division considers this to be an essential proposal. Currently FND has the 2019 Administrative Review Training (ART) grant. This three-year grant is heavily focused on technology and includes building a system to automate the Child Nutrition Review process. Information and ideas obtained by attending this training will enhance and grow the system being developed in this grant to ensure functionality for staff and sponsor/operators.				
	FND does not anticipate any impact on IT systems, facilities or infrastructure but because it is travel for training it will not need a TIN. Information and ideas brought back from this training we expect will lead to better programming and increased functionality within FND systems.				
	[See Attachment]				
REVENUE					
00	REVENUE				
3540	CNP STATE ADMINISTRATION EXPENSE 10.560 This decision unit request authority to expend federal funds for the purpose of attending the Child Nutrition Access & Accountability through Technology training. This training is hosted by USDA for the benefit of States and their Child Nutrition feeding programs.	0	0	2,906	2,906
TOTAL REVENUES FOR DECISION UNIT E225		0	0	2,906	2,906
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE This decision unit request authority to expend federal funds for the purpose of attending the Child Nutrition Access & Accountability through Technology training. This training is hosted by USDA for the benefit of States and their Child Nutrition feeding programs. [See Attachment]	0	0	1,915	1,915
6130	PUBLIC TRANS OUT-OF-STATE This decision unit request authority to expend federal funds for the purpose of attending the Child Nutrition Access & Accountability through Technology training. This training is hosted by USDA for the benefit of States and their Child Nutrition feeding programs. [See Attachment]	0	0	250	250
6150	COMM AIR TRANS OUT-OF-STATE This decision unit request authority to expend federal funds for the purpose of attending the Child Nutrition Access & Accountability through Technology training. This training is hosted by USDA for the benefit of States and their Child Nutrition feeding programs. [See Attachment]	0	0	741	741
TOTAL FOR CATEGORY 30		0	0	2,906	2,906
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	2,906	2,906
E710	EQUIPMENT REPLACEMENT IT Replacement schedule IT Replacement schedule				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3540	CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	15,392	8,822
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	15,392	8,822
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,632	6,632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,760	2,190
	TOTAL FOR CATEGORY 26	0	0	15,392	8,822
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	15,392	8,822
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3524	FRESH FRUITS & VEGETABLES PROGRAM 10.582	0	0	1,138	1,361
3530	NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579	0	0	81	97
3540	CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	2,073	2,478
3541	CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	0	0	163	194
3542	SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	0	0	122	146
3592	ADMINISTRATIVE REVIEW TRAINING GRANT 10.579	0	0	406	486
3593	TEAM NUTRITION TRAINING GRANT 10.574	0	0	81	97
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	4,064	4,859
TOTAL REVENUES FOR BUDGET ACCOUNT 2691		157,101,303	218,027,276	187,557,508	187,964,245
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2691		157,101,303	218,027,276	187,048,080	187,043,165

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2697 NDE - ASSESSMENTS AND ACCOUNTABILITY

Authority NRS Chapter 387, NRS Chapter 390; 2001 17th Special Session S.B. 2 and S.B. 13.

This budget account funds several testing programs, each described below, mandated by the Legislature and administered by the Department of Education. The budget account is primarily funded by the State General Fund.

The 2001 Legislature provided funds to support a contract with a nationally recognized testing company for the development, printing, scoring, and reporting of the Criterion-Referenced Tests (CRTs) in grades 3-8 (NRS 390.105). Using the CRT program for purposes of school accountability is required for Federal Title I compliance and by NRS 385.

As per NRS 390.105 and US PL 114-95, examinations measuring proficiency and achievement in reading, writing, and mathematics are to be administered in grades 3-8. These same laws require administration of examinations measuring proficiency and achievement in science in grades 5, 8, and high school prior to grade 11.

As per NRS 390.610 a College and Career Readiness assessment is required. This assessment also fulfills the requirement of US PL 114-95 to measure proficiency and achievement in reading, writing, and mathematics in high school.

Established in the 2015 Legislative session and updated in 2019, NRS 388.157 requires the assessment of all kindergarten through third grade students reading ability via a valid and reliable assessment selected by the State Board of Education. This assessment is to be developed, scored, and reported by a nationally recognized testing company according to NRS 390.105.

Academic Standards Council provides funding to support operational costs in support of the Council to Establish Academic Standards for Public Schools. The Academic Standards Council has been designated through NRS 390.115 as the sole entity within the state responsible for the establishment, periodic review, and prioritization of content and performance standards in the subject areas of English, mathematics, science, social studies, the arts, computer and technology education, health, and physical education.

Funding for the Student Accountability Information in Nevada data system and the public facing Report Card required by NRS 385 are part of this budget account. This state reporting system captures students via unique identifications and tracks their progress through the education system, including their test results on the above mentioned tests.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	14,518,838	14,753,249	14,126,341	14,143,938
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	23,386	1,017,743	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,017,743	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3516	PERKINS VOCATIONAL EDUCATION 84048	0	0	0	0
3525	FED NAT'L COOP STATS SYS	8,975	9,373	9,917	9,917
3526	FED GRANT NAEP	118,834	203,731	149,523	151,758
3532	STATE ASSESSMENTS 84.369 State Assessment Formula Grant.	4,322,790	4,350,982	3,849,384	3,857,484
4203	PRIOR YEAR REFUNDS	43,331	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		18,018,411	20,335,078	18,135,165	18,163,097

EXPENDITURE

01 PERSONNEL

This category is General Fund appropriations and cost allocation reimbursement for personnel services.

5100	SALARIES	963,716	1,107,342	1,037,039	1,059,209
5200	WORKERS COMPENSATION	11,012	12,906	13,038	13,056
5300	RETIREMENT	215,533	221,706	231,584	236,368
5400	PERSONNEL ASSESSMENT	3,978	4,035	4,034	4,034
5420	COLLECTIVE BARGAINING ASSESSMENT	78	0	78	78
5500	GROUP INSURANCE	122,876	141,000	141,000	141,000
5700	PAYROLL ASSESSMENT	1,338	1,325	1,325	1,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,552	30,233	28,311	28,918
5800	UNEMPLOYMENT COMPENSATION	1,451	1,718	1,557	1,587

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	13,687	16,056	15,037	15,360
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,058	0	1,058	1,058
	TOTAL FOR CATEGORY 01	1,357,279	1,536,321	1,474,061	1,501,993
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7020	OPERATING SUPPLIES	10	0	10	10
7043	PRINTING AND COPYING - B	3	3	3	3
7050	EMPLOYEE BOND INSURANCE	56	45	45	45
7054	AG TORT CLAIM ASSESSMENT	1,285	1,282	1,282	1,282
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL 7289 CAT 04 2 LINES 2X12=24	256	279	256	256
7290	PHONE, FAX, COMMUNICATION LINE	3,675	3,194	3,675	3,675
7296	EITS LONG DISTANCE CHARGES	2	475	2	2
	TOTAL FOR CATEGORY 04	5,287	5,278	5,273	5,273
11	MAP ASSESSMENT				
	This category is General Fund appropriations and for map assessment expense.				
7060	CONTRACTS	1,712,621	1,725,242	1,712,621	1,712,621
	TOTAL FOR CATEGORY 11	1,712,621	1,725,242	1,712,621	1,712,621
12	INDIRECT COST				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	358,348	466,609	358,348	358,348
	TOTAL FOR CATEGORY 12	358,348	466,609	358,348	358,348
19	WRITING TESTS				
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
25	ESSA REPORTING				
	This category is General Fund appropriations and for Every Student Succeeds Act reporting expense.				
7060	CONTRACTS	90,000	75,720	90,000	90,000
7430	PROFESSIONAL SERVICES	26,230	0	26,230	26,230
	TOTAL FOR CATEGORY 25	116,230	75,720	116,230	116,230
26	INFORMATION SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7289	EITS PHONE LINE AND VOICEMAIL	221	0	221	221
7291	CELL PHONE/PAGER CHARGES	138	0	138	138
7296	EITS LONG DISTANCE CHARGES	45	0	45	45
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	793	0	793	793
7554	EITS INFRASTRUCTURE ASSESSMENT	4,159	4,149	4,149	4,149
7556	EITS SECURITY ASSESSMENT	1,742	1,738	1,738	1,738
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	11,220	4,190	11,220	11,220
	TOTAL FOR CATEGORY 26	18,318	10,077	18,304	18,304
33	ACADEMIC STANDARDS COUNCIL				
	This category is General Fund appropriations and for academic standards council expense.				
6200	PER DIEM IN-STATE	0	170	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	78	0	0
6240	PERSONAL VEHICLE IN-STATE	0	38	0	0
6250	COMM AIR TRANS IN-STATE	0	771	0	0
7000	OPERATING	0	4,877	0	0
	TOTAL FOR CATEGORY 33	0	5,934	0	0
35	END OF COURSE EXAMINATIONS				
	This category is General Fund appropriations and for end of course examinations expense.				
7060	CONTRACTS	882,728	1,013,969	882,728	882,728
	TOTAL FOR CATEGORY 35	882,728	1,013,969	882,728	882,728
44	STATE ASSESSMENT ADMIN				
	This category is 0.76 percent General Fund appropriation, 0.24 percent State Assessment Formula grant and for state assessment administration expense.				
6100	PER DIEM OUT-OF-STATE	1,108	4,319	1,108	1,108
6130	PUBLIC TRANS OUT-OF-STATE	59	215	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE	240	641	240	240
6150	COMM AIR TRANS OUT-OF-STATE	0	354	0	0
6200	PER DIEM IN-STATE	662	1,776	662	662
6210	FS DAILY RENTAL IN-STATE	449	68	449	449
6215	NON-FS VEHICLE RENTAL IN-STATE	0	136	0	0
6222	AUTO MISC - IN-STATE-B	70	8	70	70
6230	PUBLIC TRANSPORTATION IN-STATE	76	80	76	76
6240	PERSONAL VEHICLE IN-STATE	526	461	526	526
6250	COMM AIR TRANS IN-STATE	1,796	2,139	1,796	1,796
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	891	1,633	891	891
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	0	64	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	5,027	5,027	5,027	5,027
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	52	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	2,575	2,575	2,575	2,575
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,020	0	1,020	1,020
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	147	0	0
7250	B & G EXTRA SERVICES	43	63	43	43
7252	B & G SPECIAL SERVICES - B	0	627	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	2	13	2	2
7289	EITS PHONE LINE AND VOICEMAIL 7289 CAT 44 22 LINES 22X12=264	1,980	2,237	1,980	1,980
7290	PHONE, FAX, COMMUNICATION LINE	2,630	1,865	2,630	2,630
7291	CELL PHONE/PAGER CHARGES	960	1,232	960	960
7294	CONFERENCE CALL CHARGES	0	84	0	0
7296	EITS LONG DISTANCE CHARGES	744	1,308	744	744
7300	DUES AND REGISTRATIONS	0	990	0	0
7301	MEMBERSHIP DUES	46,500	46,500	46,500	46,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	115	0	115	115
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	79	0	79	79
7394	COST ALLOCATION - A	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,266	6,982	7,266	7,266
7630	MISCELLANEOUS GOODS, MATERIALS	663	0	663	663
7771	COMPUTER SOFTWARE <\$5,000 - A	6,326	0	6,326	6,326
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 44		81,807	81,596	81,807	81,807
45	STATE ASSESSMENTS CONTRACTS				
This category is 0.73 percent General Fund appropriation, 0.27 percent State Assessment Formula grant and for state assessment contract expense.					
7060	CONTRACTS	12,408,315	14,287,182	12,408,315	12,408,315
7430	PROFESSIONAL SERVICES	0	1,017,743	0	0
TOTAL FOR CATEGORY 45		12,408,315	15,304,925	12,408,315	12,408,315

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
46	EXTERNAL AUDIT SB303				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 46	0	0	0	0
70	NATIONAL COOP STATISTICS				
	This category is National Cooperative Statistics contract for travel and operating expense.				
6100	PER DIEM OUT-OF-STATE	4,516	3,726	4,516	4,516
6130	PUBLIC TRANS OUT-OF-STATE	178	138	178	178
6140	PERSONAL VEHICLE OUT-OF-STATE	361	138	361	361
6150	COMM AIR TRANS OUT-OF-STATE	3,047	3,428	3,047	3,047
7000	OPERATING	0	3	0	0
7394	COST ALLOCATION - A	1,815	1,940	1,815	1,815
	TOTAL FOR CATEGORY 70	9,917	9,373	9,917	9,917
72	DIPLOMA PATHWAYS ADMIN				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 72	0	0	0	0
74	NAEP TASK ORDER				
	This category is National Assessment of Educational Progress contract for travel and operating expense.				
6100	PER DIEM OUT-OF-STATE	853	2,554	853	853
6130	PUBLIC TRANS OUT-OF-STATE	135	134	135	135
6140	PERSONAL VEHICLE OUT-OF-STATE	56	0	56	56
6150	COMM AIR TRANS OUT-OF-STATE	409	2,306	409	409
6200	PER DIEM IN-STATE	353	922	353	353
6210	FS DAILY RENTAL IN-STATE	45	138	45	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	78	0	0
6240	PERSONAL VEHICLE IN-STATE	50	13	50	50
6250	COMM AIR TRANS IN-STATE	471	1,113	471	471
7000	OPERATING	0	27,821	0	0
7020	OPERATING SUPPLIES	132	34	132	132
7030	FREIGHT CHARGES	13	78	13	13
7043	PRINTING AND COPYING - B	38	205	38	38
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	315	140	315	315
7290	PHONE, FAX, COMMUNICATION LINE	161	129	161	161
7296	EITS LONG DISTANCE CHARGES	97	26	97	97

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7300	DUES AND REGISTRATIONS	0	495	0	0
7393	PURCHASING ASSESSMENT	1,325	1,766	1,325	1,325
7394	COST ALLOCATION - A	25,958	42,171	25,958	25,958
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	499	376	376
TOTAL FOR CATEGORY 74		30,787	80,638	30,787	30,787
82	DEPARTMENT COST ALLOCATION This category is 0.76 percent General Fund appropriation, 0.23 percent State Assessment Formula grant and 0.01 percent National Assessment of Educational Progress contract for Department of Administration cost allocation.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,852	6,753	4,852	4,852
TOTAL FOR CATEGORY 82		4,852	6,753	4,852	4,852
86	RESERVE				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 86		0	0	0	0
87	PURCHASING ASSESSMENT This category is 0.76 percent General Fund appropriation, 0.23 percent State Assessment Formula grant and 0.01 percent National Assessment of Educational Progress contract for Department of Administration assessment allocation.				
7393	PURCHASING ASSESSMENT	3,924	10,547	3,924	3,924
TOTAL FOR CATEGORY 87		3,924	10,547	3,924	3,924
88	STATEWIDE COST ALLOCATION PLAN Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	3,918	2,096	3,918	3,918
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		3,918	2,096	3,918	3,918
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,024,080	0	1,024,080	1,024,080
TOTAL FOR CATEGORY 93		1,024,080	0	1,024,080	1,024,080
TOTAL EXPENDITURES FOR DECISION UNIT B000		18,018,411	20,335,078	18,135,165	18,163,097
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE Seventy-six percent General Fund appropriation, 0.23 percent State Assessment Formula grant and 0.01 percent National Assessment of Educational Progress contract.				
2501	APPROPRIATION CONTROL	0	0	4,761	4,761
3526	FED GRANT NAEP	0	0	-1	-1
3532	STATE ASSESSMENTS 84.369	0	0	-12	-12
TOTAL REVENUES FOR DECISION UNIT M100		0	0	4,748	4,748

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-28	-28
	TOTAL FOR CATEGORY 26	0	0	-28	-28
44	STATE ASSESSMENT ADMIN				
	This category is 0.76 percent General Fund appropriation, 0.24 percent State Assessment Formula grant and for state assessment administration expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-23	-23
	TOTAL FOR CATEGORY 44	0	0	-23	-23
74	NAEP TASK ORDER				
	This category is National Assessment of Educational Progress contract for travel and operating expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 74	0	0	-2	-2
87	PURCHASING ASSESSMENT				
	This category is 0.76 percent General Fund appropriation, 0.23 percent State Assessment Formula grant and 0.01 percent National Assessment of Educational Progress contract for Department of Administration assessment allocation.				
7393	PURCHASING ASSESSMENT	0	0	6,623	6,623
	TOTAL FOR CATEGORY 87	0	0	6,623	6,623
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	0	-1,822	-1,822
	TOTAL FOR CATEGORY 88	0	0	-1,822	-1,822
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,748	4,748
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	Seventy-six percent General Fund appropriation, 0.23 percent State Assessment Formula grant and 0.01 percent National Assessment of Educational Progress contract.				
2501	APPROPRIATION CONTROL	0	0	-9,605,731	-11,776,413
3525	FED NAT'L COOP STATS SYS	0	0	-1,751	-1,751
3526	FED GRANT NAEP	0	0	-25,443	-25,423
3532	STATE ASSESSMENTS 84.369	0	0	-2,588,443	-3,381,957
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-12,221,368	-15,185,544
EXPENDITURE					
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,538	1,538
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 04	0	0	1,538	1,538

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	MAP ASSESSMENT This category is General Fund appropriations and for map assessment expense.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,712,621	-1,712,621
TOTAL FOR CATEGORY 11		0	0	-1,712,621	-1,712,621
12	INDIRECT COST This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-358,348	-358,348
TOTAL FOR CATEGORY 12		0	0	-358,348	-358,348
25	ESSA REPORTING This category is General Fund appropriations and for Every Student Succeeds Act reporting expense.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-65,000	-90,000
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-26,230	-26,230
TOTAL FOR CATEGORY 25		0	0	-91,230	-116,230
26	INFORMATION SERVICES This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	5,011	5,011
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-11,220	-11,220
TOTAL FOR CATEGORY 26		0	0	-6,209	-6,209
35	END OF COURSE EXAMINATIONS This category is General Fund appropriations and for end of course examinations expense.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-882,728	-882,728
TOTAL FOR CATEGORY 35		0	0	-882,728	-882,728
44	STATE ASSESSMENT ADMIN This category is 0.76 percent General Fund appropriation, 0.24 percent State Assessment Formula grant and for state assessment administration expense.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	-2,575

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,020	-1,020
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,258	-1,258
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	990	990
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-79	-79
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,506	-2,506
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-6,326	-6,326
	TOTAL FOR CATEGORY 44	0	0	-10,199	-12,774
45	STATE ASSESSMENTS CONTRACTS This category is 0.73 percent General Fund appropriation, 0.27 percent State Assessment Formula grant and for state assessment contract expense.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-9,135,974	-12,072,859
	TOTAL FOR CATEGORY 45	0	0	-9,135,974	-12,072,859
70	NATIONAL COOP STATISTICS This category is National Cooperative Statistics contract for travel and operating expense.				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	14	14
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,815	-1,815
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	50	50
	TOTAL FOR CATEGORY 70	0	0	-1,751	-1,751
74	NAEP TASK ORDER This category is National Assessment of Educational Progress contract for travel and operating expense.				
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	495	495
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-25,958	-25,958
	TOTAL FOR CATEGORY 74	0	0	-25,463	-25,463
82	DEPARTMENT COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is 0.76 percent General Fund appropriation, 0.23 percent State Assessment Formula grant and 0.01 percent National Assessment of Educational Progress contract for Department of Administration cost allocation.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,617	1,901
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 82	0	0	1,617	1,901
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-12,221,368	-15,185,544
M501	MANDATES				
REVENUE					
00	REVENUE				
	Seventy-six percent General Fund appropriation, 0.23 percent State Assessment Formula grant and 0.01 percent National Assessment of Educational Progress contract.				
2501	APPROPRIATION CONTROL	0	0	21,000	21,000
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	21,000	21,000
EXPENDITURE					
25	ESSA REPORTING				
	This category is General Fund appropriations and for Every Student Succeeds Act reporting expense.				
7060	CONTRACTS	0	0	21,000	21,000
	TOTAL FOR CATEGORY 25	0	0	21,000	21,000
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	21,000	21,000
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
	Seventy-six percent General Fund appropriation, 0.23 percent State Assessment Formula grant and 0.01 percent National Assessment of Educational Progress contract.				
2501	APPROPRIATION CONTROL	0	0	8,449	7,227
3526	FED GRANT NAEP	0	0	229	195
3532	STATE ASSESSMENTS 84.369	0	0	2,740	2,344
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,418	9,766
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,418	9,766
	TOTAL FOR CATEGORY 26	0	0	11,418	9,766
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,418	9,766
	TOTAL REVENUES FOR BUDGET ACCOUNT 2697	18,018,411	20,335,078	5,950,963	3,013,067
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2697	18,018,411	20,335,078	5,950,963	3,013,067

Section A1: Line Item Detail by GL

Budget Account: 2698 NDE - SCHOOL SAFETY

This new budget account supports district and charter measures to enhance the physical safety of our schools and the well-being of our students. This budget is responsive to the recommendations made by the 2018 Task Force on School Safety.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	31,403,028	31,403,028	22,849,808	22,849,808
2510	REVERSIONS	-876,020	-876,020	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,500,000	15,177,200	0	0
2512	BALANCE FORWARD TO NEW YEAR	-15,177,200	0	0	0
3325	MARIJUANA 10% EXCISE TAX RETAIL	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		22,849,808	45,704,208	22,849,808	22,849,808
EXPENDITURE					
19	SOCIAL/OTHER LIC MENTAL HEALTH WORKER AWARD				
This state funded category houses the funds for the hiring of new, and the retention of social workers and school instructional support personnel.					
7000	OPERATING	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	22,459,569	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,000,614	0	1,000,614	1,000,614
8602	CHURCHILL CO SCHOOL DISTRICT	59,727	0	59,727	59,727
8603	CLARK CO SCHOOL DISTRICT	7,859,493	0	7,859,493	7,859,493
8604	DOUGLAS CO SCHOOL DISTRICT	228,239	0	228,239	228,239
8605	ELKO CO SCHOOL DISTRICT	288,481	0	288,481	288,481
8608	HUMBOLDT CO SCHOOL DISTRICT	248,643	0	248,643	248,643
8609	LANDER CO SCHOOL DISTRICT	164,536	0	164,536	164,536
8611	LYON CO SCHOOL DISTRICT	338,560	0	338,560	338,560
8612	MINERAL CO SCHOOL DISTRICT	157,505	0	157,505	157,505
8613	NYE CO SCHOOL DISTRICT	239,200	0	239,200	239,200
8614	PERSHING CO SCHOOL DISTRICT	72,232	0	72,232	72,232
8615	STOREY CO SCHOOL DISTRICT	75,000	0	75,000	75,000
8616	WASHOE CO SCHOOL DISTRICT	1,983,730	0	1,983,730	1,983,730
8617	WHITE PINE CO SCHOOL DISTRICT	139,197	0	139,197	139,197
8625	CHARTER-SIERRA CREST ACADEMY	205,712	0	205,712	205,712
8667	CHARTER-EPERANZA BILINGUAL	27,000	0	27,000	27,000
8670	CHARTER-WESTCARE	62,560	0	62,560	62,560
8673	CHARTER - ELKO INSTITUTE	62,560	0	62,560	62,560
8675	CHARTER - ALPINE ACADEMY	34,670	0	34,670	34,670
8677	CHARTER-SOMERSET ACADEMY	308,731	0	308,731	308,731
8679	CHARTER-DORAL	250,240	0	250,240	250,240
8682	CHARTER-MATER	103,348	0	103,348	103,348
8683	CHARTER - SCHOOL	23,942	0	23,942	23,942
8685	CHARTER/SLAM	65,150	0	65,150	65,150
8688	CHARTER - DEMOCRACY PREP	58,028	0	58,028	58,028

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8690	CHARTER - MATER NORTH	64,377	0	64,377	64,377
8691	CHARTER - NVSTATE HS II SUNRISE	47,803	0	47,803	47,803
TOTAL FOR CATEGORY 19		14,169,278	22,459,569	14,169,278	14,169,278
20	SCHOOL RESOURCE OFFICERS				
	This state funded category houses the funds for the hiring of new school police and school resource officers.				
7000	OPERATING	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	3,037,701	0	0
8601	CARSON CITY SCHOOL DISTRICT	175,298	0	175,298	175,298
8602	CHURCHILL CO SCHOOL DISTRICT	40,484	0	40,484	40,484
8603	CLARK CO SCHOOL DISTRICT	565,772	0	565,772	565,772
8608	HUMBOLDT CO SCHOOL DISTRICT	225,550	0	225,550	225,550
8611	LYON CO SCHOOL DISTRICT	80,953	0	80,953	80,953
8613	NYE CO SCHOOL DISTRICT	145,832	0	145,832	145,832
TOTAL FOR CATEGORY 20		1,233,889	3,037,701	1,233,889	1,233,889
21	FACILITY ENHANCEMENTS				
	The state funds in this category are for facility Capital Improvements to increase the physical safety of schools in all districts or charters other than Washoe and Clark County.				
8600	AID FOR EDUCATION AND TRAINING	0	7,500,000	0	0
8601	CARSON CITY SCHOOL DISTRICT	346,034	0	346,034	346,034
8602	CHURCHILL CO SCHOOL DISTRICT	80,279	0	80,279	80,279
8605	ELKO CO SCHOOL DISTRICT	283,273	0	283,273	283,273
8606	ESMERALDA CO SCHOOL DISTRICT	119,000	0	119,000	119,000
8608	HUMBOLDT CO SCHOOL DISTRICT	527,346	0	527,346	527,346
8609	LANDER CO SCHOOL DISTRICT	206,354	0	206,354	206,354
8610	LINCOLN CO SCHOOL DISTRICT	246,012	0	246,012	246,012
8611	LYON CO SCHOOL DISTRICT	336,861	0	336,861	336,861
8612	MINERAL CO SCHOOL DISTRICT	194,956	0	194,956	194,956
8613	NYE CO SCHOOL DISTRICT	19,508	0	19,508	19,508
8615	STOREY CO SCHOOL DISTRICT	219,550	0	219,550	219,550
8617	WHITE PINE CO SCHOOL DISTRICT	741,969	0	741,969	741,969
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	61,901	0	61,901	61,901
8671	CHARTER - BEACON ACADEMY	32,415	0	32,415	32,415
TOTAL FOR CATEGORY 21		3,415,458	7,500,000	3,415,458	3,415,458
22	STATEWIDE SUPPORT FOR TEACHERS AND PRINCIPALS				
	The state funds in this category are to pay for contracts that support the multi-tiered system of support for Nevada State School Climate.				
7060	CONTRACTS	151,000	151,000	151,000	151,000
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
TOTAL FOR CATEGORY 22		151,000	151,000	151,000	151,000
23	FACILITY IMPROVEMENT ALL DISTRICTS & SCHOOLS				
	The state funds in this category are for facility Capital Improvements to increase the physical safety of schools in all districts or charter schools, including those in Washoe and Clark County.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8600	AID FOR EDUCATION AND TRAINING	0	8,340,845	0	0
8603	CLARK CO SCHOOL DISTRICT	789,000	0	789,000	789,000
8670	CHARTER-WESTCARE	94,950	0	94,950	94,950
	TOTAL FOR CATEGORY 23	883,950	8,340,845	883,950	883,950
24	SOCIAL - EMOTIONAL LEARNING				
	The state funds in this category are used to help schools pay for social emotional learning curriculum and training.				
7000	OPERATING	0	2,103,539	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	520,715	0	520,715	520,715
8608	HUMBOLDT CO SCHOOL DISTRICT	61,391	0	61,391	61,391
8612	MINERAL CO SCHOOL DISTRICT	5,558	0	5,558	5,558
8615	STOREY CO SCHOOL DISTRICT	5,715	0	5,715	5,715
8616	WASHOE CO SCHOOL DISTRICT	301,822	0	301,822	301,822
8671	CHARTER - BEACON ACADEMY	1,591	0	1,591	1,591
8675	CHARTER - ALPINE ACADEMY	31,239	0	31,239	31,239
8688	CHARTER - DEMOCRACY PREP	11,725	0	11,725	11,725
	TOTAL FOR CATEGORY 24	939,756	2,103,539	939,756	939,756
25	PBS DATA CASTING				
	The state funds in this category are used for the Public State Broadcasting systems located in Southern and Northern Nevada to expand datacasting capabilities with Washoe and Clark County school districts.				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8780	AID TO NON-PROFIT ORGS	255,063	310,140	255,063	255,063
	TOTAL FOR CATEGORY 25	255,063	310,140	255,063	255,063
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,801,414	1,801,414	1,801,414	1,801,414
	TOTAL FOR CATEGORY 93	1,801,414	1,801,414	1,801,414	1,801,414
	TOTAL EXPENDITURES FOR DECISION UNIT B000	22,849,808	45,704,208	22,849,808	22,849,808
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
	This is the revenue category for the Safe and Respectful budget account.				
2501	APPROPRIATION CONTROL	0	0	-4,259,407	-4,410,407
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,259,407	-4,410,407
	EXPENDITURE				
19	SOCIAL/OTHER LIC MENTAL HEALTH WORKER AWARD				
	This state funded category houses the funds for the hiring of new, and the retention of social workers and school instructional support personnel.				
8600	AID FOR EDUCATION AND TRAINING	0	0	14,156,280	14,156,280

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8601	CARSON CITY SCHOOL DISTRICT	0	0	-1,000,614	-1,000,614
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-59,727	-59,727
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8603	CLARK CO SCHOOL DISTRICT	0	0	-7,859,493	-7,859,493
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-228,239	-228,239
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8605	ELKO CO SCHOOL DISTRICT	0	0	-288,481	-288,481
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-248,643	-248,643
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8609	LANDER CO SCHOOL DISTRICT	0	0	-164,536	-164,536
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8611	LYON CO SCHOOL DISTRICT	0	0	-338,560	-338,560
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8612	MINERAL CO SCHOOL DISTRICT	0	0	-157,505	-157,505
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8613	NYE CO SCHOOL DISTRICT	0	0	-239,200	-239,200
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8614	PERSHING CO SCHOOL DISTRICT	0	0	-72,232	-72,232
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8615	STOREY CO SCHOOL DISTRICT	0	0	-75,000	-75,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-1,983,730	-1,983,730
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-139,197	-139,197
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-205,712	-205,712
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8667	CHARTER-EPERANZA BILINGUAL	0	0	-27,000	-27,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8670	CHARTER-WESTCARE	0	0	-62,560	-62,560

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8673	CHARTER - ELKO INSTITUTE	0	0	-62,560	-62,560
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8675	CHARTER - ALPINE ACADEMY	0	0	-34,670	-34,670
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8677	CHARTER-SOMERSET ACADEMY	0	0	-308,731	-308,731
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8679	CHARTER-DORAL	0	0	-250,240	-250,240
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8682	CHARTER-MATER	0	0	-103,348	-103,348
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8683	CHARTER - SCHOOL	0	0	-23,942	-23,942
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8685	CHARTER/SLAM	0	0	-65,150	-65,150
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8688	CHARTER - DEMOCRACY PREP	0	0	-45,029	-45,029
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8690	CHARTER - MATER NORTH	0	0	-64,377	-64,377
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	-47,803	-47,803
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 19	0	0	1	1
20	SCHOOL RESOURCE OFFICERS				
	This state funded category houses the funds for the hiring of new school police and school resource officers.				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,233,888	1,233,888
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8601	CARSON CITY SCHOOL DISTRICT	0	0	-175,298	-175,298
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-40,484	-40,484
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8603	CLARK CO SCHOOL DISTRICT	0	0	-565,771	-565,771
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-225,550	-225,550
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-80,953	-80,953
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-145,832	-145,832
TOTAL FOR CATEGORY 20		0	0	0	0
21	FACILITY ENHANCEMENTS The state funds in this category are for facility Capital Improvements to increase the physical safety of schools in all districts or charters other than Washoe and Clark County.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,415,458	-3,415,458
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8671	CHARTER - BEACON ACADEMY	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 21	0	0	-3,415,458	-3,415,458
22	STATEWIDE SUPPORT FOR TEACHERS AND PRINCIPALS				
	The state funds in this category are to pay for contracts that support the multi-tiered system of support for Nevada State School Climate.				
7060	CONTRACTS This contract expires on June 30, 2022; therefore, FY 2023 revenue and expenditures have been removed.	0	0	0	-151,000
	TOTAL FOR CATEGORY 22	0	0	0	-151,000
23	FACILITY IMPROVEMENT ALL DISTRICTS & SCHOOLS				
	The state funds in this category are for facility Capital Improvements to increase the physical safety of schools in all districts or charter schools, including those in Washoe and Clark County.				
6000	TRAVEL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-883,950	-883,950
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
8670	CHARTER-WESTCARE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	-883,950	-883,950
24	SOCIAL - EMOTIONAL LEARNING				
	The state funds in this category are used to help schools pay for social emotional learning curriculum and training.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	979,756	979,756
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-520,715	-520,715
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-61,391	-61,391
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,558	-5,558
8615	STOREY CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,715	-5,715
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-301,822	-301,822
8671	CHARTER - BEACON ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,591	-1,591

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8675	CHARTER - ALPINE ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-31,239	-31,239
8688	CHARTER - DEMOCRACY PREP This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-11,725	-11,725
TOTAL FOR CATEGORY 24		0	0	40,000	40,000
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-4,259,407	-4,410,407

E924 Transfer Special Elementary Counseling to BA 2698

Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA
 This decision unit transfers Category 46 (Special Elementary Counseling) from the Other State Education Programs Account (BA 2699) to the School Safety Account (BA 2698). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.
 [See Attachment]

REVENUE

00	REVENUE				
This is the revenue category for the Safe and Respectful budget account.					
2501	APPROPRIATION CONTROL	0	0	830,000	830,000
TOTAL REVENUES FOR DECISION UNIT E924		0	0	830,000	830,000

EXPENDITURE

46	SPECIAL ELEMENTARY COUNSELING				
Funds in this category are subgranted to school districts in support of the continuation of Special Education counseling services to elementary school pupils at risk of failure.					
8600	AID FOR EDUCATION AND TRAINING	0	0	830,000	830,000
TOTAL FOR CATEGORY 46		0	0	830,000	830,000
TOTAL EXPENDITURES FOR DECISION UNIT E924		0	0	830,000	830,000

E941 Transfer School Safety Contracts to BA 2721

Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA
 This decision unit transfers Categories 22 (MTTS) and 25 (PBD Datacasting) from the School Safety Account (BA 2698) to the Safe and Respectful Learning account (BA 2721), which will serve as the administrative account for this office. This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.

REVENUE

00	REVENUE				
This is the revenue category for the Safe and Respectful budget account.					
2501	APPROPRIATION CONTROL	0	0	-406,063	-255,063
TOTAL REVENUES FOR DECISION UNIT E941		0	0	-406,063	-255,063

EXPENDITURE

22	STATEWIDE SUPPORT FOR TEACHERS AND PRINCIPALS				
The state funds in this category are to pay for contracts that support the multi-tiered system of support for Nevada State School Climate.					
7060	CONTRACTS	0	0	-151,000	0
TOTAL FOR CATEGORY 22		0	0	-151,000	0

25 PBS DATA CASTING

The state funds in this category are used for the Public State Broadcasting systems located in Southern and Northern Nevada to expand datacasting capabilities with Washoe and Clark County school districts.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8700	AID TO INDIVIDUALS	0	0	-255,063	-255,063
	TOTAL FOR CATEGORY 25	0	0	-255,063	-255,063
	TOTAL EXPENDITURES FOR DECISION UNIT E941	0	0	-406,063	-255,063
E948	TRANSFERS School Safety (19,20,24) to BA 2609 Transfer categories 19, 20, and 24 to BA 2609 Align budget accounts				
REVENUE					
00	REVENUE This is the revenue category for the Safe and Respectful budget account.				
2501	APPROPRIATION CONTROL	0	0	-16,382,923	-16,382,923
	TOTAL REVENUES FOR DECISION UNIT E948	0	0	-16,382,923	-16,382,923
EXPENDITURE					
19	SOCIAL/OTHER LIC MENTAL HEALTH WORKER AWARD This state funded category houses the funds for the hiring of new, and the retention of social workers and school instructional support personnel.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-14,169,278	-14,169,278
	TOTAL FOR CATEGORY 19	0	0	-14,169,278	-14,169,278
20	SCHOOL RESOURCE OFFICERS This state funded category houses the funds for the hiring of new school police and school resource officers.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-1,233,889	-1,233,889
	TOTAL FOR CATEGORY 20	0	0	-1,233,889	-1,233,889
24	SOCIAL - EMOTIONAL LEARNING The state funds in this category are used to help schools pay for social emotional learning curriculum and training.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-979,756	-979,756
	TOTAL FOR CATEGORY 24	0	0	-979,756	-979,756
	TOTAL EXPENDITURES FOR DECISION UNIT E948	0	0	-16,382,923	-16,382,923
TOTAL REVENUES FOR BUDGET ACCOUNT 2698		22,849,808	45,704,208	2,631,415	2,631,415
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2698		22,849,808	45,704,208	2,631,415	2,631,415

Section A1: Line Item Detail by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

Provides categorical educational funding as follows:

- 11 READ BY THIRD GRADE - Funds district and public charter school literacy activities to ensure all elementary grade students are able to read proficiently.
- 13 UNDER-PERFORMING SCHOOLS TURNAROUND - Provides support to both districts and schools in implementing research-based strategies that have been proven successful in under-performing (one- and two-star schools) schools.
- 23 ED TECH-KLVX-SATELITTE - Funds statewide educational technology and distance learning.
- 25 JOBS FOR AMERICA'S GRADUATES - Helps students graduate, teaches workplace readiness skills, provides employment support services, and assists enrollment in post-secondary education or the military for high schools graduates.
- 27 COLLEGE AND CAREER READINESS - Provides competitive grants for Science, Technology, Engineering, and Mathematics (STEM) programs in middle and high schools and Dual Enrollment for Work-Based Learning assistance.
- 28 ADVANCED PLACEMENT EXAMS - Provides competitive grants to increase participation in Advanced Placement (AP) courses and improve AP success rates for traditionally underrepresented students.
- 32 VOC SCHOOL ORGANIZATIONS - Not-for-profit organization specifically authorized in the Carl D. Perkins Career and Technical Education Act that provide an integral co-curricular component to advance student learning and guidance.
- 33 GIFTED AND TALENTED EDUCATION - Funds at least 150 minutes per week of differentiated educational activities for pupils identified as gifted and talented through a state-approved assessment.
- 38 LEA LIBRARY BOOKS - Subgranted to school districts to support school library book purchasing program.
- 44 PUBLIC BROADCASTING - Subgranted to public broadcasting stations to promote educational, informational, and cultural needs of NV communities.
- 45 EARLY CHILDHOOD EDUCATION - Subgranted to school districts to support NV Pre-Kindergarten Education program.
- 46 SPECIAL ELEMENTARY COUNSELING - Subgranted to school districts to support continuation of special education counseling services to elementary school pupils at risk of failure.
- 47 SCHOOL LIBRARY MEDIA SPECIALIST - Subgranted to school districts to fund 5% salary augmentation for professional nationally certified school library media specialists.
- 48 GAIN - AID TO NON-PROFIT - Supports professional development for teachers and administrators to improve classroom teaching of geography.
- 50 TEACHING & EDUCATOR PREP - Supports programs to develop and improve teacher and administrator preparation, evaluation systems, and professional development to ensure all students are served by effective educators.
- 51 NTL BOARD CERTIFICATION - Reimburses teachers for successful completion of national board teacher education certification program.
- 52 COUNSELOR CERTIFICATION - Subgranted to school districts to fund school counselor national board certification.
- 71 AB580-SEC 39-SPEECH PATHOLOGIST - Subgranted to school districts to fund 5% salary augmentation for nationally certified speech pathologists.
- 78 AB580-SEC 82-CTE PROGRAMS - Subgranted to school districts to support Career and Technical Education (CTE) grants.
- 80 ADULT EDUCATION - Subgranted to school districts to support adult standard high school diploma courses of study.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	91,829,691	91,829,691	85,800,702	85,800,702
2510	REVERSIONS	-6,028,989	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	578,500	578,500
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4203	PRIOR YEAR REFUNDS	55,064	48,490	55,064	55,064
TOTAL REVENUES FOR DECISION UNIT B000		85,855,766	91,878,181	86,434,266	86,434,266

EXPENDITURE

11	READ BY GRADE THREE				
	11 READ BY THIRD GRADE - Funds district and charter literacy activities to ensure all grade K-3 students are able to read proficiently by the end of the 3rd grade.				
8600	AID FOR EDUCATION AND TRAINING	0	30,865,075	0	0
8601	CARSON CITY SCHOOL DISTRICT	461,813	0	461,813	461,813
8602	CHURCHILL CO SCHOOL DISTRICT	208,536	0	208,536	208,536
8603	CLARK CO SCHOOL DISTRICT	16,480,106	0	16,480,106	16,480,106
8604	DOUGLAS CO SCHOOL DISTRICT	397,985	0	397,985	397,985
8605	ELKO CO SCHOOL DISTRICT	1,146,621	0	1,146,621	1,146,621
8606	ESMERALDA CO SCHOOL DISTRICT	191,852	0	191,852	191,852
8607	EUREKA CO SCHOOL DISTRICT	98,462	0	98,462	98,462
8608	HUMBOLDT CO SCHOOL DISTRICT	520,376	0	520,376	520,376
8609	LANDER CO SCHOOL DISTRICT	119,399	0	119,399	119,399
8610	LINCOLN CO SCHOOL DISTRICT	243,118	0	243,118	243,118
8611	LYON CO SCHOOL DISTRICT	625,516	0	625,516	625,516
8612	MINERAL CO SCHOOL DISTRICT	91,223	0	91,223	91,223
8613	NYE CO SCHOOL DISTRICT	385,326	0	385,326	385,326
8614	PERSHING CO SCHOOL DISTRICT	140,988	0	140,988	140,988
8615	STOREY CO SCHOOL DISTRICT	145,659	0	145,659	145,659
8616	WASHOE CO SCHOOL DISTRICT	4,940,495	0	4,940,495	4,940,495
8617	WHITE PINE CO SCHOOL DISTRICT	285,713	0	285,713	285,713
8623	CHARTER-NEVADA LEADERSHIP	61,962	0	61,962	61,962
8625	CHARTER-SIERRA CREST ACADEMY	188,228	0	188,228	188,228
8627	CHARTER-WASHOE TEAM ACADEMY	133,687	0	133,687	133,687
8630	AID OR GRANTS TO SCHOOLS	70,319	0	70,319	70,319
8637	CHARTER-ODYSSEY SECONDARY	268,135	0	268,135	268,135
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	0	0	0	0
8662	CHARTER - EVOLUTIONS	72,830	0	72,830	72,830
8667	CHARTER-EPERANZA BILINGUAL	69,894	0	69,894	69,894
8668	CHARTER-E TECHS	72,830	0	72,830	72,830
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	63,253	0	63,253	63,253
8673	CHARTER - ELKO INSTITUTE	72,830	0	72,830	72,830
8677	CHARTER-SOMERSET ACADEMY	353,027	0	353,027	353,027
8678	CHARTER-LEARNING BRIDGE	71,256	0	71,256	71,256
8679	CHARTER-DORAL	357,034	0	357,034	357,034
8680	CHARTER-FOUNDERS ACADEMY	41,160	0	41,160	41,160

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8682	CHARTER-MATER	145,361	0	145,361	145,361
8683	CHARTER - SCHOOL	53,724	0	53,724	53,724
8686	CHARTER - AMER LEADRSHIP ACAD NLV	66,461	0	66,461	66,461
8687	CHARTER - FUTURO ACADEMY	38,033	0	38,033	38,033
8688	CHARTER - DEMOCRACY PREP	70,625	0	70,625	70,625
8689	CHARTER - DORAL NORTH	65,804	0	65,804	65,804
8690	CHARTER - MATER NORTH	22,456	0	22,456	22,456
8692	CHARTER - NV RISE ACADEMY	67,510	0	67,510	67,510
TOTAL FOR CATEGORY 11		28,909,607	30,865,075	28,909,607	28,909,607
13	UNDERPERFORMING SCHOOLS TURNAROUND				
	13 UNDER-PERFORMING SCHOOLS TURNAROUND - Provides support to both districts and schools in implementing research-based strategies that have been proven successful in under-performing (one- and two-star schools) schools.				
8600	AID FOR EDUCATION AND TRAINING	0	1,308,555	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	619,362	0	619,362	619,362
8605	ELKO CO SCHOOL DISTRICT	67,415	0	67,415	67,415
8608	HUMBOLDT CO SCHOOL DISTRICT	128,477	0	128,477	128,477
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	19,560	0	19,560	19,560
8612	MINERAL CO SCHOOL DISTRICT	10,222	0	10,222	10,222
8613	NYE CO SCHOOL DISTRICT	217,057	0	217,057	217,057
8615	STOREY CO SCHOOL DISTRICT	76	0	76	76
8616	WASHOE CO SCHOOL DISTRICT	166,611	0	166,611	166,611
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
8662	CHARTER - EVOLUTIONS	0	0	0	0
8671	CHARTER - BEACON ACADEMY	0	0	0	0
TOTAL FOR CATEGORY 13		1,228,780	1,308,555	1,228,780	1,228,780
14	SCHOOL GARDEN PROGRAM				
8780	AID TO NON-PROFIT ORGS	213,482	410,000	213,482	213,482
TOTAL FOR CATEGORY 14		213,482	410,000	213,482	213,482
23	ED- TECH-KLVX-SATELLITE				
	23 ED TECH-KLVX-SATELLITE - Funds statewide educational technology and distance learning.				
8600	AID FOR EDUCATION AND TRAINING	0	392,329	0	0
8603	CLARK CO SCHOOL DISTRICT	380,813	0	380,813	380,813
TOTAL FOR CATEGORY 23		380,813	392,329	380,813	380,813
25	JOBS FOR AMERICA'S GRADUATES				
	F25 JOBS FOR AMERICA'S GRADUATES - Helps students graduate, teaches workplace readiness skills, provides employment support services, and assists enrollment in post-secondary education or the military for high schools graduates.				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	3,909,160	3,909,161	3,909,160	3,909,160

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 25	3,909,160	3,909,161	3,909,160	3,909,160
27	COLLEGE AND CAREER READINESS				
	27 COLLEGE AND CAREER READINESS - Provides competitive grants for Science, Technology, Engineering, and Mathematics (STEM) programs in middle and high schools.				
8600	AID FOR EDUCATION AND TRAINING	0	4,484,031	0	0
8601	CARSON CITY SCHOOL DISTRICT	403,475	0	403,475	403,475
8602	CHURCHILL CO SCHOOL DISTRICT	79,433	0	79,433	79,433
8603	CLARK CO SCHOOL DISTRICT	799,907	0	799,907	799,907
8604	DOUGLAS CO SCHOOL DISTRICT	131,528	0	131,528	131,528
8605	ELKO CO SCHOOL DISTRICT	144,242	0	144,242	144,242
8608	HUMBOLDT CO SCHOOL DISTRICT	101,828	0	101,828	101,828
8609	LANDER CO SCHOOL DISTRICT	20,051	0	20,051	20,051
8611	LYON CO SCHOOL DISTRICT	123,843	0	123,843	123,843
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	47,740	0	47,740	47,740
8615	STOREY CO SCHOOL DISTRICT	89,729	0	89,729	89,729
8616	WASHOE CO SCHOOL DISTRICT	291,224	0	291,224	291,224
8617	WHITE PINE CO SCHOOL DISTRICT	123,554	0	123,554	123,554
8622	CHARTER-CORAL ACADEMY	141,045	0	141,045	141,045
8623	CHARTER-NEVADA LEADERSHIP	1,459	0	1,459	1,459
8625	CHARTER-SIERRA CREST ACADEMY	177,039	0	177,039	177,039
8630	AID OR GRANTS TO SCHOOLS	173,800	0	173,800	173,800
8631	CHARTER-ODYSSEY ELEMENTARY	9,019	0	9,019	9,019
8637	CHARTER-ODYSSEY SECONDARY	70,294	0	70,294	70,294
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	46,600	0	46,600	46,600
8643	WESTERN NEVADA COMM COLLEGE-CC	0	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	283,255	0	283,255	283,255
8645	GREAT BASIN COMM COLLEGE	320,161	0	320,161	320,161
8661	CHARTER - NV STATE HIGH SCHOOL	313,375	0	313,375	313,375
8670	CHARTER-WESTCARE	40,903	0	40,903	40,903
8671	CHARTER - BEACON ACADEMY	131,678	0	131,678	131,678
8679	CHARTER-DORAL	9,576	0	9,576	9,576
8682	CHARTER-MATER	39,221	0	39,221	39,221
8688	CHARTER - DEMOCRACY PREP	3,711	0	3,711	3,711
	TOTAL FOR CATEGORY 27	4,117,690	4,484,031	4,117,690	4,117,690
28	ADVANCED PLACEMENT EXAMS				
	28 ADVANCED PLACEMENT EXAMS - Provides competitive grants to increase participation in Advanced Placement (AP) courses and improve AP success rates for traditionally underrepresented students.				
8600	AID FOR EDUCATION AND TRAINING	0	662,750	0	0
8601	CARSON CITY SCHOOL DISTRICT	7,103	0	7,103	7,103
8602	CHURCHILL CO SCHOOL DISTRICT	10,886	0	10,886	10,886
8603	CLARK CO SCHOOL DISTRICT	223,600	0	223,600	223,600

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8604	DOUGLAS CO SCHOOL DISTRICT	6,312	0	6,312	6,312
8608	HUMBOLDT CO SCHOOL DISTRICT	12,916	0	12,916	12,916
8616	WASHOE CO SCHOOL DISTRICT	73,750	0	73,750	73,750
8622	CHARTER-CORAL ACADEMY	25,997	0	25,997	25,997
8625	CHARTER-SIERRA CREST ACADEMY	20,032	0	20,032	20,032
8631	CHARTER-ODYSSEY ELEMENTARY	11,066	0	11,066	11,066
8637	CHARTER-ODYSSEY SECONDARY	26,300	0	26,300	26,300
8670	CHARTER-WESTCARE	18,500	0	18,500	18,500
8677	CHARTER-SOMERSET ACADEMY	10,329	0	10,329	10,329
8685	CHARTER/SLAM	15,641	0	15,641	15,641
8688	CHARTER - DEMOCRACY PREP	6,714	0	6,714	6,714
TOTAL FOR CATEGORY 28		469,146	662,750	469,146	469,146
32	VOC STUDENT ORG				
32 VOC SCHOOL ORGANIZATIONS - Not-for-profit organization specifically authorized in the Carl D. Perkins Career and Technical Education Act that provide an integral co-curricular component to advance student learning and guidance.					
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	0	0
8752	AID TO PRIVATE ORGANIZATIONS-B	0	0	0	0
8753	AID TO PRIVATE ORGANIZATIONS-C	0	0	0	0
8754	AID TO PRIVATE ORGANIZATIONS-D	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
TOTAL FOR CATEGORY 32		0	0	0	0
33	GIFTED AND TALENTED EDUCATION				
33 GIFTED AND TALENTED EDUCATION - Funds at least 150 minutes per week of differentiated educational activities for pupils identified as gifted and talented through a state-approved assessment.					
8600	AID FOR EDUCATION AND TRAINING	0	8,274,243	0	0
8601	CARSON CITY SCHOOL DISTRICT	356,707	0	356,707	356,707
8603	CLARK CO SCHOOL DISTRICT	5,330,981	0	5,330,981	5,330,981
8604	DOUGLAS CO SCHOOL DISTRICT	129,712	0	129,712	129,712
8605	ELKO CO SCHOOL DISTRICT	129,712	0	129,712	129,712
8611	LYON CO SCHOOL DISTRICT	16,214	0	16,214	16,214
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,839,858	0	1,839,858	1,839,858
8623	CHARTER-NEVADA LEADERSHIP	53,762	0	53,762	53,762
8625	CHARTER-SIERRA CREST ACADEMY	162,993	0	162,993	162,993
8679	CHARTER-DORAL	254,303	0	254,303	254,303
TOTAL FOR CATEGORY 33		8,274,242	8,274,243	8,274,242	8,274,242
38	SUBGRANTS TO DISTRICTS FOR LIBRARY BOOKS				
38 LEA LIBRARY BOOKS - Subgranted to school districts to support school library book purchasing program.					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
TOTAL FOR CATEGORY 38		0	0	0	0
43	COMPUTER EDUC & TECH				
7000	OPERATING	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	403,799	0	0
8601	CARSON CITY SCHOOL DISTRICT	2,245	0	2,245	2,245
8602	CHURCHILL CO SCHOOL DISTRICT	8,445	0	8,445	8,445
8603	CLARK CO SCHOOL DISTRICT	194,165	0	194,165	194,165
8604	DOUGLAS CO SCHOOL DISTRICT	2,519	0	2,519	2,519
8605	ELKO CO SCHOOL DISTRICT	3,055	0	3,055	3,055
8606	ESMERALDA CO SCHOOL DISTRICT	7,090	0	7,090	7,090
8608	HUMBOLDT CO SCHOOL DISTRICT	4,915	0	4,915	4,915
8610	LINCOLN CO SCHOOL DISTRICT	8,463	0	8,463	8,463
8611	LYON CO SCHOOL DISTRICT	6,028	0	6,028	6,028
8612	MINERAL CO SCHOOL DISTRICT	634	0	634	634
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	600	0	600	600
8616	WASHOE CO SCHOOL DISTRICT	32,933	0	32,933	32,933
8627	CHARTER-WASHOE TEAM ACADEMY	7,753	0	7,753	7,753
8637	CHARTER-ODYSSEY SECONDARY	8,726	0	8,726	8,726
8667	CHARTER-EPERANZA BILINGUAL	2,313	0	2,313	2,313
8671	CHARTER - BEACON ACADEMY	0	0	0	0
8673	CHARTER - ELKO INSTITUTE	5,449	0	5,449	5,449
8678	CHARTER-LEARNING BRIDGE	4,234	0	4,234	4,234
8679	CHARTER-DORAL	3,961	0	3,961	3,961
8682	CHARTER-MATER	0	0	0	0
8685	CHARTER/SLAM	4,272	0	4,272	4,272

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 43	307,800	403,799	307,800	307,800
44	PUBLIC BROADCASTING				
	44 PUBLIC BROADCASTING - Subgranted to public broadcasting stations to promote educational, informational, and cultural needs of NV communities.				
8600	AID FOR EDUCATION AND TRAINING	0	462,725	0	0
8647	UNIVERSITY OF NEVADA RENO	91,620	0	91,620	91,620
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	354,242	0	354,242	354,242
	TOTAL FOR CATEGORY 44	445,862	462,725	445,862	445,862
45	EARLY CHILDHOOD EDUCATION				
	Funds in this category are subgranted to school districts in support of the Nevada Pre-Kindergarten Education program.				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
8645	GREAT BASIN COMM COLLEGE	0	0	0	0
	TOTAL FOR CATEGORY 45	0	0	0	0
46	SPECIAL ELEMENTARY COUNSELING				
	Funds in this category are subgranted to school districts in support of the continuation of Special Education counseling services to elementary school pupils at risk of failure.				
8600	AID FOR EDUCATION AND TRAINING	0	830,000	0	0
8601	CARSON CITY SCHOOL DISTRICT	49,452	0	49,452	49,452
8602	CHURCHILL CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8603	CLARK CO SCHOOL DISTRICT	31,570	0	31,570	31,570
8604	DOUGLAS CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8605	ELKO CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8606	ESMERALDA CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8607	EUREKA CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8608	HUMBOLDT CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8609	LANDER CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8610	LINCOLN CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8611	LYON CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8612	MINERAL CO SCHOOL DISTRICT	48,968	0	48,968	48,968
8613	NYE CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8614	PERSHING CO SCHOOL DISTRICT	50,000	0	50,000	50,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8615	STOREY CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8616	WASHOE CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8617	WHITE PINE CO SCHOOL DISTRICT	50,000	0	50,000	50,000
	TOTAL FOR CATEGORY 46	829,990	830,000	829,990	829,990
47	SCHOOL LIBRARY MEDIA SPECIALIST				
	47 SCHOOL LIBRARY MEDIA SPECIALIST - Subgranted to Clark County School District to fund salary increases for professional school library media specialists.				
8600	AID FOR EDUCATION AND TRAINING	0	18,798	0	0
8603	CLARK CO SCHOOL DISTRICT	13,130	0	13,130	13,130
8616	WASHOE CO SCHOOL DISTRICT	2,618	0	2,618	2,618
	TOTAL FOR CATEGORY 47	15,748	18,798	15,748	15,748
48	PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA				
	48 GAIN - AID TO NON-PROFIT - Supports professional development for teachers and administrators to improve classroom teaching of geography.				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
	TOTAL FOR CATEGORY 48	0	0	0	0
49	EDUCATION LEADERSHIP				
7000	OPERATING	0	0	0	0
8780	AID TO NON-PROFIT ORGS	500,000	500,000	500,000	500,000
	TOTAL FOR CATEGORY 49	500,000	500,000	500,000	500,000
50	NV INST ON TEACHING & EDU PREP				
	50 TEACHING & EDUCATOR PREP - Supports programs to develop and improve teacher and administrator preparation, evaluation systems, and professional development to ensure all students are served by effective educators.				
8000	CAPITOL OUTLAY	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	750,000	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	259,461	0	259,461	259,461
	TOTAL FOR CATEGORY 50	259,461	750,000	259,461	259,461
51	TEACHER/NURSING CERTIFICATION				
	51 NTL BOARD CERTIFICATION - Reimburses teachers for successful completion of national board teacher education program.				
8600	AID FOR EDUCATION AND TRAINING	0	52,925	0	0
8700	AID TO INDIVIDUALS	0	0	0	0
8798	NON-TAXABLE GRANTS	49,285	0	49,285	49,285
	TOTAL FOR CATEGORY 51	49,285	52,925	49,285	49,285
52	COUNSELOR CERTIFICATION				
	52 COUNSELOR CERTIFICATION - Subgranted to school districts to fund school counselor national board certification.				
8600	AID FOR EDUCATION AND TRAINING	0	668,740	0	0
8601	CARSON CITY SCHOOL DISTRICT	6,112	0	6,112	6,112
8602	CHURCHILL CO SCHOOL DISTRICT	2,315	0	2,315	2,315

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8603	CLARK CO SCHOOL DISTRICT	264,389	0	264,389	264,389
8604	DOUGLAS CO SCHOOL DISTRICT	21,111	0	21,111	21,111
8605	ELKO CO SCHOOL DISTRICT	17,920	0	17,920	17,920
8606	ESMERALDA CO SCHOOL DISTRICT	1,945	0	1,945	1,945
8608	HUMBOLDT CO SCHOOL DISTRICT	1,986	0	1,986	1,986
8609	LANDER CO SCHOOL DISTRICT	1,539	0	1,539	1,539
8610	LINCOLN CO SCHOOL DISTRICT	2,098	0	2,098	2,098
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	13,646	0	13,646	13,646
8614	PERSHING CO SCHOOL DISTRICT	1,725	0	1,725	1,725
8615	STOREY CO SCHOOL DISTRICT	1,687	0	1,687	1,687
8616	WASHOE CO SCHOOL DISTRICT	303,784	0	303,784	303,784
8621	CHARTER-HIGH DESERT MONTESSORI	765	0	765	765
8622	CHARTER-CORAL ACADEMY	0	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	7,195	0	7,195	7,195
8629	CHARTER-TRANSITIONS SCHOOL	1,398	0	1,398	1,398
8631	CHARTER-ODYSSEY ELEMENTARY	0	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	8,089	0	8,089	8,089
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	0	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	245	0	245	245
8670	CHARTER-WESTCARE	3,897	0	3,897	3,897
8677	CHARTER-SOMERSET ACADEMY	3,127	0	3,127	3,127
8679	CHARTER-DORAL	1,438	0	1,438	1,438
8680	CHARTER-FOUNDERS ACADEMY	0	0	0	0
8682	CHARTER-MATER	167	0	167	167
8689	CHARTER - DORAL NORTH	337	0	337	337
8690	CHARTER - MATER NORTH	1,825	0	1,825	1,825
TOTAL FOR CATEGORY 52		668,740	668,740	668,740	668,740

71 SPEECH PATHOLOGISTS INCREMENT

71 AB580-SEC 39-SPEECH PATHOLOGIST - Subgranted to school districts to fund 5% salary augmentation for speech pathologists.

8600	AID FOR EDUCATION AND TRAINING	0	526,784	0	0
8601	CARSON CITY SCHOOL DISTRICT	19,575	0	19,575	19,575
8602	CHURCHILL CO SCHOOL DISTRICT	4,849	0	4,849	4,849
8603	CLARK CO SCHOOL DISTRICT	234,262	0	234,262	234,262
8604	DOUGLAS CO SCHOOL DISTRICT	16,328	0	16,328	16,328
8605	ELKO CO SCHOOL DISTRICT	9,252	0	9,252	9,252
8608	HUMBOLDT CO SCHOOL DISTRICT	4,555	0	4,555	4,555
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	200,617	0	200,617	200,617
8617	WHITE PINE CO SCHOOL DISTRICT	8,678	0	8,678	8,678
8621	CHARTER-HIGH DESERT MONTESSORI	2,462	0	2,462	2,462

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8625	CHARTER-SIERRA CREST ACADEMY	5,821	0	5,821	5,821
8631	CHARTER-ODYSSEY ELEMENTARY	3,359	0	3,359	3,359
8637	CHARTER-ODYSSEY SECONDARY	2,324	0	2,324	2,324
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	4,932	0	4,932	4,932
8679	CHARTER-DORAL	7,134	0	7,134	7,134
8689	CHARTER - DORAL NORTH	2,281	0	2,281	2,281
8690	CHARTER - MATER NORTH	357	0	357	357
TOTAL FOR CATEGORY 71		526,786	526,784	526,786	526,786
73	CCR DIPLOMA INCENTIVES				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
TOTAL FOR CATEGORY 73		0	0	0	0
78	CTE PROGRAMS				
78 AB580-SEC 82-CTE PROGRAMS - Subgranted to school districts to support Career and Technical Education (CTE) competitive grants.					
8600	AID FOR EDUCATION AND TRAINING	0	13,095,646	0	0
8601	CARSON CITY SCHOOL DISTRICT	260,767	0	260,767	260,767
8602	CHURCHILL CO SCHOOL DISTRICT	94,020	0	94,020	94,020
8603	CLARK CO SCHOOL DISTRICT	8,313,781	0	8,313,781	8,313,781
8604	DOUGLAS CO SCHOOL DISTRICT	229,381	0	229,381	229,381
8605	ELKO CO SCHOOL DISTRICT	251,520	0	251,520	251,520
8608	HUMBOLDT CO SCHOOL DISTRICT	65,568	0	65,568	65,568
8609	LANDER CO SCHOOL DISTRICT	36,636	0	36,636	36,636
8610	LINCOLN CO SCHOOL DISTRICT	36,814	0	36,814	36,814
8611	LYON CO SCHOOL DISTRICT	119,466	0	119,466	119,466
8612	MINERAL CO SCHOOL DISTRICT	5,779	0	5,779	5,779
8613	NYE CO SCHOOL DISTRICT	49,954	0	49,954	49,954
8614	PERSHING CO SCHOOL DISTRICT	96,616	0	96,616	96,616
8616	WASHOE CO SCHOOL DISTRICT	1,425,895	0	1,425,895	1,425,895
8617	WHITE PINE CO SCHOOL DISTRICT	350,252	0	350,252	350,252
8625	CHARTER-SIERRA CREST ACADEMY	323,261	0	323,261	323,261
8677	CHARTER-SOMERSET ACADEMY	117,475	0	117,475	117,475
8685	CHARTER/SLAM	97,579	0	97,579	97,579
TOTAL FOR CATEGORY 78		11,874,764	13,095,646	11,874,764	11,874,764
80	ADULT EDUCATION				
80 ADULT EDUCATION - Subgranted to school districts to support adult standard high school diploma courses of study.					
8600	AID FOR EDUCATION AND TRAINING	0	19,260,398	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,357,913	0	1,357,913	1,357,913
8602	CHURCHILL CO SCHOOL DISTRICT	100,016	0	100,016	100,016
8603	CLARK CO SCHOOL DISTRICT	12,606,802	0	12,606,802	12,606,802
8604	DOUGLAS CO SCHOOL DISTRICT	64,625	0	64,625	64,625

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8605	ELKO CO SCHOOL DISTRICT	173,588	0	173,588	173,588
8608	HUMBOLDT CO SCHOOL DISTRICT	116,893	0	116,893	116,893
8609	LANDER CO SCHOOL DISTRICT	54,757	0	54,757	54,757
8610	LINCOLN CO SCHOOL DISTRICT	300,589	0	300,589	300,589
8611	LYON CO SCHOOL DISTRICT	202,490	0	202,490	202,490
8612	MINERAL CO SCHOOL DISTRICT	48,571	0	48,571	48,571
8613	NYE CO SCHOOL DISTRICT	227,826	0	227,826	227,826
8614	PERSHING CO SCHOOL DISTRICT	1,063,290	0	1,063,290	1,063,290
8616	WASHOE CO SCHOOL DISTRICT	1,362,086	0	1,362,086	1,362,086
8617	WHITE PINE CO SCHOOL DISTRICT	819,732	0	819,732	819,732
	TOTAL FOR CATEGORY 80	18,499,178	19,260,398	18,499,178	18,499,178
86	RESERVE				
	Reserve				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	578,500	578,500	578,500
	TOTAL FOR CATEGORY 86	0	578,500	578,500	578,500
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	4,375,232	4,423,722	4,375,232	4,375,232
	TOTAL FOR CATEGORY 93	4,375,232	4,423,722	4,375,232	4,375,232
	TOTAL EXPENDITURES FOR DECISION UNIT B000	85,855,766	91,878,181	86,434,266	86,434,266
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-4,120,931	-4,370,063
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,120,931	-4,370,063
EXPENDITURE					
11	READ BY GRADE THREE				
	11 READ BY THIRD GRADE - Funds district and charter literacy activities to ensure all grade K-3 students are able to read proficiently by the end of the 3rd grade.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	24,497,887	24,497,887
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-461,813	-461,813
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-208,356	-208,356
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-12,237,275	-12,237,275
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-397,985	-397,985

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8605	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. ELKO CO SCHOOL DISTRICT	0	0	-1,146,621	-1,146,621
8606	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. ESMERALDA CO SCHOOL DISTRICT	0	0	-191,852	-191,852
8607	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. EUREKA CO SCHOOL DISTRICT	0	0	-98,462	-98,462
8608	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. HUMBOLDT CO SCHOOL DISTRICT	0	0	-520,376	-520,376
8609	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. LANDER CO SCHOOL DISTRICT	0	0	-119,399	-119,399
8610	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. LINCOLN CO SCHOOL DISTRICT	0	0	-192,278	-192,278
8611	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. LYON CO SCHOOL DISTRICT	0	0	-625,516	-625,516
8612	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. MINERAL CO SCHOOL DISTRICT	0	0	-91,223	-91,223
8613	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. NYE CO SCHOOL DISTRICT	0	0	-385,326	-385,326
8614	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. PERSHING CO SCHOOL DISTRICT	0	0	-140,988	-140,988
8615	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. STOREY CO SCHOOL DISTRICT	0	0	-145,659	-145,659
8616	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. WASHOE CO SCHOOL DISTRICT	0	0	-4,940,495	-4,940,495
8617	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. WHITE PINE CO SCHOOL DISTRICT	0	0	-171,594	-171,594
8623	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. CHARTER-NEVADA LEADERSHIP	0	0	-61,962	-61,962
8625	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. CHARTER-SIERRA CREST ACADEMY	0	0	-188,228	-188,228
8627	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. CHARTER-WASHOE TEAM ACADEMY	0	0	-133,687	-133,687
8630	AID OR GRANTS TO SCHOOLS	0	0	-70,319	-70,319

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8637	CHARTER-ODYSSEY SECONDARY	0	0	-268,135	-268,135
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8662	CHARTER - EVOLUTIONS	0	0	-72,830	-72,830
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8667	CHARTER-EPERANZA BILINGUAL	0	0	-69,894	-69,894
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8668	CHARTER-E TECHS	0	0	-72,830	-72,830
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-63,253	-63,253
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8673	CHARTER - ELKO INSTITUTE	0	0	-72,830	-72,830
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8677	CHARTER-SOMERSET ACADEMY	0	0	-353,027	-353,027
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8678	CHARTER-LEARNING BRIDGE	0	0	-71,256	-71,256
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8679	CHARTER-DORAL	0	0	-357,034	-357,034
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8680	CHARTER-FOUNDERS ACADEMY	0	0	-41,160	-41,160
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8682	CHARTER-MATER	0	0	-145,361	-145,361
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8683	CHARTER - SCHOOL	0	0	-53,724	-53,724
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	-66,461	-66,461
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8687	CHARTER - FUTURO ACADEMY	0	0	-38,033	-38,033
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8688	CHARTER - DEMOCRACY PREP	0	0	-70,625	-70,625
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8689	CHARTER - DORAL NORTH	0	0	-65,804	-65,804
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8690	CHARTER - MATER NORTH	0	0	-22,456	-22,456

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8692	CHARTER - NV RISE ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-67,510	-67,510
	TOTAL FOR CATEGORY 11	0	0	-3,750	-3,750
13	UNDERPERFORMING SCHOOLS TURNAROUND				
	13 UNDER-PERFORMING SCHOOLS TURNAROUND - Provides support to both districts and schools in implementing research-based strategies that have been proven successful in under-performing (one- and two-star schools) schools.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,230,205	1,230,205
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-619,362	-619,362
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-67,415	-67,415
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-128,477	-128,477
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-19,560	-19,560
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,222	-10,222
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-217,057	-217,057
8615	STOREY CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-76	-76
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-166,611	-166,611
	TOTAL FOR CATEGORY 13	0	0	1,425	1,425
14	SCHOOL GARDEN PROGRAM				
8780	AID TO NON-PROFIT ORGS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-213,482	-213,482
	TOTAL FOR CATEGORY 14	0	0	-213,482	-213,482
23	ED- TECH-KLVX-SATELLITE				
	23 ED TECH-KLVX-SATELLITE - Funds statewide educational technology and distance learning.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	380,813	380,813

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-380,813	-380,813
TOTAL FOR CATEGORY 23		0	0	0	0
25	JOBS FOR AMERICA'S GRADUATES F25 JOBS FOR AMERICA'S GRADUATES - Helps students graduate, teaches workplace readiness skills, provides employment support services, and assists enrollment in post-secondary education or the military for high schools graduates.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,909,160	-3,909,160
TOTAL FOR CATEGORY 25		0	0	-3,909,160	-3,909,160
27	COLLEGE AND CAREER READINESS 27 COLLEGE AND CAREER READINESS - Provides competitive grants for Science, Technology, Engineering, and Mathematics (STEM) programs in middle and high schools.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	4,119,200	4,119,200
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-403,475	-403,475
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-79,433	-79,433
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-799,907	-799,907
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-131,528	-131,528
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-144,242	-144,242
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-101,828	-101,828
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-20,051	-20,051
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-121,340	-121,340
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-47,740	-47,740
8615	STOREY CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-89,729	-89,729
8616	WASHOE CO SCHOOL DISTRICT	0	0	-291,224	-291,224

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-123,554	-123,554
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8622	CHARTER-CORAL ACADEMY	0	0	-141,045	-141,045
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8623	CHARTER-NEVADA LEADERSHIP	0	0	-1,459	-1,459
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-177,039	-177,039
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8630	AID OR GRANTS TO SCHOOLS	0	0	-173,800	-173,800
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8631	CHARTER-ODYSSEY ELEMENTARY	0	0	-9,019	-9,019
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8637	CHARTER-ODYSSEY SECONDARY	0	0	-70,294	-70,294
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	0	0	-46,600	-46,600
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8644	TRUCKEE MEADOWS COMM COLLEGE	0	0	-283,255	-283,255
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8645	GREAT BASIN COMM COLLEGE	0	0	-320,161	-320,161
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8661	CHARTER - NV STATE HIGH SCHOOL	0	0	-313,375	-313,375
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8670	CHARTER-WESTCARE	0	0	-40,903	-40,903
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8671	CHARTER - BEACON ACADEMY	0	0	-131,678	-131,678
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8679	CHARTER-DORAL	0	0	-9,576	-9,576
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8682	CHARTER-MATER	0	0	-39,221	-39,221
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8688	CHARTER - DEMOCRACY PREP	0	0	-3,711	-3,711
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 27		0	0	4,013	4,013

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
28	ADVANCED PLACEMENT EXAMS				
	28 ADVANCED PLACEMENT EXAMS - Provides competitive grants to increase participation in Advanced Placement (AP) courses and improve AP success rates for traditionally underrepresented students.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	469,146	469,146
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,103	-7,103
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,886	-10,886
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-223,600	-223,600
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-6,312	-6,312
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-12,916	-12,916
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-73,750	-73,750
8622	CHARTER-CORAL ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-25,997	-25,997
8625	CHARTER-SIERRA CREST ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-20,032	-20,032
8631	CHARTER-ODYSSEY ELEMENTARY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-11,066	-11,066
8637	CHARTER-ODYSSEY SECONDARY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-26,300	-26,300
8670	CHARTER-WESTCARE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-18,500	-18,500
8677	CHARTER-SOMERSET ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,329	-10,329
8685	CHARTER/SLAM This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-15,641	-15,641
8688	CHARTER - DEMOCRACY PREP This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-6,714	-6,714
TOTAL FOR CATEGORY 28		0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
33	GIFTED AND TALENTED EDUCATION				
	33 GIFTED AND TALENTED EDUCATION - Funds at least 150 minutes per week of differentiated educational activities for pupils identified as gifted and talented through a state-approved assessment.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	8,274,243	8,274,243
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-356,707	-356,707
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,330,981	-5,330,981
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-129,712	-129,712
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-129,712	-129,712
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-16,214	-16,214
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,839,858	-1,839,858
8623	CHARTER-NEVADA LEADERSHIP This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-53,762	-53,762
8625	CHARTER-SIERRA CREST ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-162,993	-162,993
8679	CHARTER-DORAL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-254,303	-254,303
	TOTAL FOR CATEGORY 33	0	0	1	1
43	COMPUTER EDUC & TECH				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	307,800	307,800
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,245	-2,245
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-8,445	-8,445
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-194,165	-194,165
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-2,519	-2,519

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8605	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. ELKO CO SCHOOL DISTRICT	0	0	-3,055	-3,055
8606	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. ESMEALDA CO SCHOOL DISTRICT	0	0	-7,090	-7,090
8608	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. HUMBOLDT CO SCHOOL DISTRICT	0	0	-4,915	-4,915
8610	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. LINCOLN CO SCHOOL DISTRICT	0	0	-8,463	-8,463
8611	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. LYON CO SCHOOL DISTRICT	0	0	-6,028	-6,028
8612	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. MINERAL CO SCHOOL DISTRICT	0	0	-634	-634
8614	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. PERSHING CO SCHOOL DISTRICT	0	0	-600	-600
8616	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. WASHOE CO SCHOOL DISTRICT	0	0	-32,933	-32,933
8627	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. CHARTER-WASHOE TEAM ACADEMY	0	0	-7,753	-7,753
8637	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. CHARTER-ODYSSEY SECONDARY	0	0	-8,726	-8,726
8667	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. CHARTER-EPERANZA BILINGUAL	0	0	-2,313	-2,313
8673	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. CHARTER - ELKO INSTITUTE	0	0	-5,449	-5,449
8678	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. CHARTER-LEARNING BRIDGE	0	0	-4,234	-4,234
8679	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. CHARTER-DORAL	0	0	-3,961	-3,961
8685	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. CHARTER/SLAM	0	0	-4,272	-4,272
TOTAL FOR CATEGORY 43		0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	445,861	445,861
8647	UNIVERSITY OF NEVADA RENO This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-91,620	-91,620
8780	AID TO NON-PROFIT ORGS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-354,241	-354,241
TOTAL FOR CATEGORY 44		0	0	0	0
46	SPECIAL ELEMENTARY COUNSELING Funds in this category are subgranted to school districts in support of the continuation of Special Education counseling services to elementary school pupils at risk of failure.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	830,000	830,000
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-49,452	-49,452
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-50,000	-50,000
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-31,570	-31,570
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-50,000	-50,000
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-50,000	-50,000
8606	ESMERALDA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-50,000	-50,000
8607	EUREKA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-50,000	-50,000
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-50,000	-50,000
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-50,000	-50,000
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-50,000	-50,000
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-50,000	-50,000
8612	MINERAL CO SCHOOL DISTRICT	0	0	-48,968	-48,968

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8613	NYE CO SCHOOL DISTRICT	0	0	-50,000	-50,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8614	PERSHING CO SCHOOL DISTRICT	0	0	-50,000	-50,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8615	STOREY CO SCHOOL DISTRICT	0	0	-50,000	-50,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-50,000	-50,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-50,000	-50,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 46	0	0	10	10
47	SCHOOL LIBRARY MEDIA SPECIALIST				
	47 SCHOOL LIBRARY MEDIA SPECIALIST - Subgranted to Clark County School District to fund salary increases for professional school library media specialists.				
8600	AID FOR EDUCATION AND TRAINING	0	0	15,748	15,748
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8603	CLARK CO SCHOOL DISTRICT	0	0	-13,130	-13,130
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-2,618	-2,618
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 47	0	0	0	0
50	NV INST ON TEACHING & EDU PREP				
	50 TEACHING & EDUCATOR PREP - Supports programs to develop and improve teacher and administrator preparation, evaluation systems, and professional development to ensure all students are served by effective educators.				
8600	AID FOR EDUCATION AND TRAINING	0	0	259,461	259,461
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	-259,461	-259,461
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 50	0	0	0	0
52	COUNSELOR CERTIFICATION				
	52 COUNSELOR CERTIFICATION - Subgranted to school districts to fund school counselor national board certification.				
8600	AID FOR EDUCATION AND TRAINING	0	0	668,740	668,740
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-6,112	-6,112
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,315	-2,315
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-264,389	-264,389
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-21,111	-21,111
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-17,920	-17,920
8606	ESMERALDA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,944	-1,944
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,986	-1,986
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,539	-1,539
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,098	-2,098
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-13,646	-13,646
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,725	-1,725
8615	STOREY CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,687	-1,687
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-303,784	-303,784
8621	CHARTER-HIGH DESERT MONTESSORI This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-765	-765
8625	CHARTER-SIERRA CREST ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,195	-7,195
8629	CHARTER-TRANSITIONS SCHOOL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,398	-1,398
8637	CHARTER-ODYSSEY SECONDARY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-8,089	-8,089

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8639	CHARTER-MARIPOSA ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-245	-245
8670	CHARTER-WESTCARE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,897	-3,897
8677	CHARTER-SOMERSET ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,127	-3,127
8679	CHARTER-DORAL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,438	-1,438
8682	CHARTER-MATER This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-167	-167
8689	CHARTER - DORAL NORTH This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-337	-337
8690	CHARTER - MATER NORTH This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,825	-1,825
TOTAL FOR CATEGORY 52		0	0	1	1
71	SPEECH PATHOLOGISTS INCREMENT				
	71 AB580-SEC 39-SPEECH PATHOLOGIST - Subgranted to school districts to fund 5% salary augmentation for speech pathologists.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	526,784	526,784
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-19,575	-19,575
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,849	-4,849
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-234,262	-234,262
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-16,328	-16,328
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-9,252	-9,252
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,555	-4,555
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-200,616	-200,616
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-8,678	-8,678

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8621	CHARTER-HIGH DESERT MONTESSORI This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,462	-2,462
8625	CHARTER-SIERRA CREST ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,821	-5,821
8631	CHARTER-ODYSSEY ELEMENTARY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,359	-3,359
8637	CHARTER-ODYSSEY SECONDARY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,324	-2,324
8677	CHARTER-SOMERSET ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,932	-4,932
8679	CHARTER-DORAL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,134	-7,134
8689	CHARTER - DORAL NORTH This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,281	-2,281
8690	CHARTER - MATER NORTH This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-356	-356
TOTAL FOR CATEGORY 71		0	0	0	0
78	CTE PROGRAMS				
	78 AB580-SEC 82-CTE PROGRAMS - Subgranted to school districts to support Career and Technical Education (CTE) competitive grants.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	11,874,765	11,625,633
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-260,767	-260,767
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-94,020	-94,020
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-8,313,781	-8,313,781
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-229,381	-229,381
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-251,520	-251,520
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-65,568	-65,568

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-36,636	-36,636
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-36,814	-36,814
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-119,466	-119,466
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,779	-5,779
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-49,954	-49,954
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-96,616	-96,616
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,425,895	-1,425,895
8617	WHITE PINE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-350,252	-350,252
8625	CHARTER-SIERRA CREST ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-323,261	-323,261
8677	CHARTER-SOMERSET ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-117,475	-117,475
8685	CHARTER/SLAM This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-97,579	-97,579
TOTAL FOR CATEGORY 78		0	0	1	-249,131
80	ADULT EDUCATION				
	80 ADULT EDUCATION - Subgranted to school districts to support adult standard high school diploma courses of study.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	18,494,219	18,494,219
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,357,365	-1,357,365
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-100,016	-100,016
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-12,606,802	-12,606,802
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-64,625	-64,625

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-173,588	-173,588
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-112,472	-112,472
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-54,757	-54,757
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-300,589	-300,589
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-202,490	-202,490
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-48,571	-48,571
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-227,826	-227,826
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,063,290	-1,063,290
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,362,086	-1,362,086
8617	WHITE PINE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-819,732	-819,732
TOTAL FOR CATEGORY 80		0	0	10	10
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-4,120,931	-4,370,063
E275	ELEVATING EDUCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	304,139	304,139
TOTAL REVENUES FOR DECISION UNIT E275		0	0	304,139	304,139
EXPENDITURE					
44	PUBLIC BROADCASTING				
44 PUBLIC BROADCASTING - Subgranted to public broadcasting stations to promote educational, informational, and cultural needs of NV communities.					
8780	AID TO NON-PROFIT ORGS This enhancement request represents a request for an increase in state education funding for Nevada's public radio & television stations.	0	0	304,139	304,139
TOTAL FOR CATEGORY 44		0	0	304,139	304,139
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	304,139	304,139

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E902	Transfer AB 309 funding to BA 2699				
	Transfer AB 309 Block Grant funds to program of origin (prior to FY 2020) The AB 309 block grant program was funded by transferring funding from other State funded grants. The AB 309 block grant program expires at the end of the 2019-2021 biennium; therefore, the funding, which totals \$19,307,977, must be returned to the program of origin as follows: BA 2515: New Teacher Incentives \$2,500,000 BA 2615: Nevada Ready 21 Technology \$10,000,000 BA 2618: Great Teaching and Leading Fund \$4,907,254 BA 2618: Peer Assistance and Review \$1,300,000 BA 2699: Vocational Student Organizations \$106,998 BA 2699: LEA Library Books \$449,142 BA 2699: Geographic Alliance in Nevada \$44,583 Total \$19,307,977				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	600,723	600,723
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	600,723	600,723
EXPENDITURE					
32	VOC STUDENT ORG				
	32 VOC SCHOOL ORGANIZATIONS - Not-for-profit organization specifically authorized in the Carl D. Perkins Career and Technical Education Act that provide an integral co-curricular component to advance student learning and guidance.				
8600	AID FOR EDUCATION AND TRAINING	0	0	106,998	106,998
	TOTAL FOR CATEGORY 32	0	0	106,998	106,998
38	SUBGRANTS TO DISTRICTS FOR LIBRARY BOOKS				
	38 LEA LIBRARY BOOKS - Subgranted to school districts to support school library book purchasing program.				
8600	AID FOR EDUCATION AND TRAINING	0	0	449,142	449,142
	TOTAL FOR CATEGORY 38	0	0	449,142	449,142
48	PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA				
	48 GAIN - AID TO NON-PROFIT - Supports professional development for teachers and administrators to improve classroom teaching of geography.				
8600	AID FOR EDUCATION AND TRAINING	0	0	44,583	44,583
	TOTAL FOR CATEGORY 48	0	0	44,583	44,583
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	600,723	600,723
E914	Transfer of New NV Ed Funding to BA 2699				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA This decision unit transfers the New Nevada Education Funding Plan (BA 2677) to the formerly titled Other State Education Programs (BA 2696). This will allow for the consolidation of grant programs within a budget account overseen by a single Office within the Department of Education. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	62,620,200	62,620,200
4326	TREASURER'S INTEREST DISTRIB	0	0	56,538	56,538

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	62,676,738	62,676,738
EXPENDITURE					
10	K-12 WEIGHTED FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	62,676,738	62,676,738
	TOTAL FOR CATEGORY 10	0	0	62,676,738	62,676,738
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	62,676,738	62,676,738
E916	Transfer GATE to BA 2610				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This decision unit transfers Gifted and Talented Education (GATE) from the Other State Education Programs (BA 2699) to the DSA (BA 2610). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-8,274,242	-8,274,242
	TOTAL REVENUES FOR DECISION UNIT E916	0	0	-8,274,242	-8,274,242
EXPENDITURE					
33	GIFTED AND TALENTED EDUCATION				
	33 GIFTED AND TALENTED EDUCATION - Funds at least 150 minutes per week of differentiated educational activities for pupils identified as gifted and talented through a state-approved assessment.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-8,274,242	-8,274,242
	TOTAL FOR CATEGORY 33	0	0	-8,274,242	-8,274,242
	TOTAL EXPENDITURES FOR DECISION UNIT E916	0	0	-8,274,242	-8,274,242
E917	Transfer Read by Grade 3 to BA 2713				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This decision unit transfers Read by Grade Three from the Other State Education Programs Account (BA 2699) to the Literacy Programs Account (BA 2713). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-28,905,856	-28,905,856
	TOTAL REVENUES FOR DECISION UNIT E917	0	0	-28,905,856	-28,905,856
EXPENDITURE					
11	READ BY GRADE THREE				
	11 READ BY THIRD GRADE - Funds district and charter literacy activities to ensure all grade K-3 students are able to read proficiently by the end of the 3rd grade.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-28,905,856	-28,905,856
	TOTAL FOR CATEGORY 11	0	0	-28,905,856	-28,905,856
	TOTAL EXPENDITURES FOR DECISION UNIT E917	0	0	-28,905,856	-28,905,856
E918	Transfer SIS contracts to BA 2675				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This decision unit transfers Category 23 (Ed Tech KLVK Satellite) and Category 44 (Public Broadcasting) from the Other State Education Programs Account (BA 2699) to the Standards and Instructional Account (BA 2675). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-826,675	-826,675
	TOTAL REVENUES FOR DECISION UNIT E918	0	0	-826,675	-826,675
EXPENDITURE					
23	ED- TECH-KLVX-SATELLITE				
	23 ED TECH-KLVX-SATELLITE - Funds statewide educational technology and distance learning.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-380,813	-380,813
	TOTAL FOR CATEGORY 23	0	0	-380,813	-380,813
44	PUBLIC BROADCASTING				
	44 PUBLIC BROADCASTING - Subgranted to public broadcasting stations to promote educational, informational, and cultural needs of NV communities.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-445,862	-445,862
	TOTAL FOR CATEGORY 44	0	0	-445,862	-445,862
	TOTAL EXPENDITURES FOR DECISION UNIT E918	0	0	-826,675	-826,675
E919	Transfer Computer Ed & Tech to BA 2671				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA This decision unit transfers Category 43 (Computer Education & Technology) from the Other State Education Programs Account (BA 2699) to the Account for Computer Education and Technology (BA 2671). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-307,800	-307,800
	TOTAL REVENUES FOR DECISION UNIT E919	0	0	-307,800	-307,800
EXPENDITURE					
43	COMPUTER EDUC & TECH				
8600	AID FOR EDUCATION AND TRAINING	0	0	-307,800	-307,800
	TOTAL FOR CATEGORY 43	0	0	-307,800	-307,800
	TOTAL EXPENDITURES FOR DECISION UNIT E919	0	0	-307,800	-307,800
E920	Transfer CTE contracts and grants to BA 2676				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA This decision unit transfers Category 25 (Job for Americas Graduates), Category 32 (Voc Student Org), and Category 78 (AB580-SEC82-CTE PROGRAMS) from the Other State Education Programs Account (BA 2699) to the Career and Technical Education Account (BA 2676). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP. Note: Currently, there is no funding budgeted for Jobs for America's Graduates in FY 2022 or FY 2023. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-11,981,762	-11,732,631

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E920	0	0	-11,981,762	-11,732,631
EXPENDITURE					
25	JOBS FOR AMERICA'S GRADUATES F25 JOBS FOR AMERICA'S GRADUATES - Helps students graduate, teaches workplace readiness skills, provides employment support services, and assists enrollment in post-secondary education or the military for high schools graduates.				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
32	VOC STUDENT ORG 32 VOC SCHOOL ORGANIZATIONS - Not-for-profit organization specifically authorized in the Carl D. Perkins Career and Technical Education Act that provide an integral co-curricular component to advance student learning and guidance.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-106,998	-106,998
	TOTAL FOR CATEGORY 32	0	0	-106,998	-106,998
78	CTE PROGRAMS 78 AB580-SEC 82-CTE PROGRAMS - Subgranted to school districts to support Career and Technical Education (CTE) competitive grants.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-11,874,764	-11,625,633
	TOTAL FOR CATEGORY 78	0	0	-11,874,764	-11,625,633
	TOTAL EXPENDITURES FOR DECISION UNIT E920	0	0	-11,981,762	-11,732,631
E921	Transfer Adult Education to BA 2680 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA This decision unit transfers Category 80 (Adult Education) from the Other State Education Programs Account (BA 2699) to the Continuing Education Account (BA 2680). This realignment allows similar expenditures to be included in a single BA; consolidates federal funds and GF used as match into a single budget account; and leads to the budgetary implementation of the PCFP. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-18,499,187	-18,499,187
	TOTAL REVENUES FOR DECISION UNIT E921	0	0	-18,499,187	-18,499,187
EXPENDITURE					
80	ADULT EDUCATION 80 ADULT EDUCATION - Subgranted to school districts to support adult standard high school diploma courses of study.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-18,499,187	-18,499,187
	TOTAL FOR CATEGORY 80	0	0	-18,499,187	-18,499,187
	TOTAL EXPENDITURES FOR DECISION UNIT E921	0	0	-18,499,187	-18,499,187
E922	Transfer Educational Leadership to BA 2612 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA This decision unit transfers Category 49 (Educational Leadership SB155) from the Other State Education Programs Account (BA 2699) to the Educator Effectiveness Account (BA 2612). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	-500,000	-500,000
	TOTAL REVENUES FOR DECISION UNIT E922	0	0	-500,000	-500,000

EXPENDITURE

49	EDUCATION LEADERSHIP				
8780	AID TO NON-PROFIT ORGS	0	0	-500,000	-500,000
	TOTAL FOR CATEGORY 49	0	0	-500,000	-500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E922	0	0	-500,000	-500,000

E923 Transfer Salary Incentives for Teachers to BA 2616

Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA
This decision unit transfers categories 47, 50, 51, 52, and 71 from the Other State Education Programs Account (BA 2699) to the Incentives for Licensed Educational Personnel Account (BA 2616). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.
[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,520,020	-1,520,020
	TOTAL REVENUES FOR DECISION UNIT E923	0	0	-1,520,020	-1,520,020

EXPENDITURE

47	SCHOOL LIBRARY MEDIA SPECIALIST				
	47 SCHOOL LIBRARY MEDIA SPECIALIST - Subgranted to Clark County School District to fund salary increases for professional school library media specialists.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-15,748	-15,748
	TOTAL FOR CATEGORY 47	0	0	-15,748	-15,748

50 NV INST ON TEACHING & EDU PREP

50 TEACHING & EDUCATOR PREP - Supports programs to develop and improve teacher and administrator preparation, evaluation systems, and professional development to ensure all students are served by effective educators.

8600	AID FOR EDUCATION AND TRAINING	0	0	-259,463	-259,463
	TOTAL FOR CATEGORY 50	0	0	-259,463	-259,463

51 TEACHER/NURSING CERTIFICATION

51 NTL BOARD CERTIFICATION - Reimburses teachers for successful completion of national board teacher education program.

8789	AID TO NON-PROFIT ORGS-I	0	0	-49,285	-49,285
	TOTAL FOR CATEGORY 51	0	0	-49,285	-49,285

52 COUNSELOR CERTIFICATION

52 COUNSELOR CERTIFICATION - Subgranted to school districts to fund school counselor national board certification.

8600	AID FOR EDUCATION AND TRAINING	0	0	-668,740	-668,740
	TOTAL FOR CATEGORY 52	0	0	-668,740	-668,740

71 SPEECH PATHOLOGISTS INCREMENT

71 AB580-SEC 39-SPEECH PATHOLOGIST - Subgranted to school districts to fund 5% salary augmentation for speech pathologists.

8600	AID FOR EDUCATION AND TRAINING	0	0	-526,784	-526,784
------	--------------------------------	---	---	----------	----------

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 71	0	0	-526,784	-526,784
	TOTAL EXPENDITURES FOR DECISION UNIT E923	0	0	-1,520,020	-1,520,020
E924	Transfer Special Elementary Counseling to BA 2698				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This decision unit transfers Category 46 (Special Elementary Counseling) from the Other State Education Programs Account (BA 2699) to the School Safety Account (BA 2698). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-830,000	-830,000
	TOTAL REVENUES FOR DECISION UNIT E924	0	0	-830,000	-830,000
EXPENDITURE					
46	SPECIAL ELEMENTARY COUNSELING				
	Funds in this category are subgranted to school districts in support of the continuation of Special Education counseling services to elementary school pupils at risk of failure.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-830,000	-830,000
	TOTAL FOR CATEGORY 46	0	0	-830,000	-830,000
	TOTAL EXPENDITURES FOR DECISION UNIT E924	0	0	-830,000	-830,000
E930	Transfer GAIN to BA 2675				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-44,583	-44,583
	TOTAL REVENUES FOR DECISION UNIT E930	0	0	-44,583	-44,583
EXPENDITURE					
48	PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA				
	48 GAIN - AID TO NON-PROFIT - Supports professional development for teachers and administrators to improve classroom teaching of geography.				
8647	UNIVERSITY OF NEVADA RENO	0	0	-44,583	-44,583
	TOTAL FOR CATEGORY 48	0	0	-44,583	-44,583
	TOTAL EXPENDITURES FOR DECISION UNIT E930	0	0	-44,583	-44,583
E940	Transfer LEA Library Books to BA 2713				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-449,142	-449,142
	TOTAL REVENUES FOR DECISION UNIT E940	0	0	-449,142	-449,142
EXPENDITURE					
38	SUBGRANTS TO DISTRICTS FOR LIBRARY BOOKS				
	38 LEA LIBRARY BOOKS - Subgranted to school districts to support school library book purchasing program.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-449,142	-449,142
	TOTAL FOR CATEGORY 38	0	0	-449,142	-449,142

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E940	0	0	-449,142	-449,142
E947	Trans from BA2699 to BA 2609				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-10,320,388	-10,320,388
	TOTAL REVENUES FOR DECISION UNIT E947	0	0	-10,320,388	-10,320,388
EXPENDITURE					
11	READ BY GRADE THREE				
	11 READ BY THIRD GRADE - Funds district and charter literacy activities to ensure all grade K-3 students are able to read proficiently by the end of the 3rd grade.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-4,407,969	-4,407,969
	TOTAL FOR CATEGORY 11	0	0	-4,407,969	-4,407,969
13	UNDERPERFORMING SCHOOLS TURNAROUND				
	13 UNDER-PERFORMING SCHOOLS TURNAROUND - Provides support to both districts and schools in implementing research-based strategies that have been proven successful in under-performing (one- and two-star schools) schools.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-1,230,205	-1,230,205
	TOTAL FOR CATEGORY 13	0	0	-1,230,205	-1,230,205
27	COLLEGE AND CAREER READINESS				
	27 COLLEGE AND CAREER READINESS - Provides competitive grants for Science, Technology, Engineering, and Mathematics (STEM) programs in middle and high schools.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-4,119,200	-4,119,200
	TOTAL FOR CATEGORY 27	0	0	-4,119,200	-4,119,200
28	ADVANCED PLACEMENT EXAMS				
	28 ADVANCED PLACEMENT EXAMS - Provides competitive grants to increase participation in Advanced Placement (AP) courses and improve AP success rates for traditionally underrepresented students.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-469,146	-469,146
	TOTAL FOR CATEGORY 28	0	0	-469,146	-469,146
48	PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA				
	48 GAIN - AID TO NON-PROFIT - Supports professional development for teachers and administrators to improve classroom teaching of geography.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-44,583	-44,583
	TOTAL FOR CATEGORY 48	0	0	-44,583	-44,583
51	TEACHER/NURSING CERTIFICATION				
	51 NTL BOARD CERTIFICATION - Reimburses teachers for successful completion of national board teacher education program.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-49,285	-49,285
	TOTAL FOR CATEGORY 51	0	0	-49,285	-49,285
	TOTAL EXPENDITURES FOR DECISION UNIT E947	0	0	-10,320,388	-10,320,388
	TOTAL REVENUES FOR BUDGET ACCOUNT 2699	85,855,766	91,878,181	63,435,280	63,435,279
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699	85,855,766	91,878,181	63,435,280	63,435,279

Section A1: Line Item Detail by GL

Budget Account: 2704 NDE - BULLYING PREVENTION ACCOUNT

Anti-Bullying Grants provide opportunities for districts and schools to apply for evidence based interventions and support programs, initiatives, and frameworks for anti-bullying, social and emotional, and positive behavior. NRS 388.100-135

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	45,000	45,000	45,000	45,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		45,000	45,000	45,000	45,000
EXPENDITURE					
36	AWARDS TO LEA'S TO PREVENT BULLYING				
This category is state funded and is utilized to provide awards to school districts to support the prevention of bullying in schools.					
7000	OPERATING	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	45,000	0	0
8601	CARSON CITY SCHOOL DISTRICT	4,082	0	4,082	4,082
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	9,999	0	9,999	9,999
8611	LYON CO SCHOOL DISTRICT	3,419	0	3,419	3,419
8612	MINERAL CO SCHOOL DISTRICT	5,736	0	5,736	5,736
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
TOTAL FOR CATEGORY 36		23,236	45,000	23,236	23,236
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	21,764	0	21,764	21,764
TOTAL FOR CATEGORY 93		21,764	0	21,764	21,764
TOTAL EXPENDITURES FOR DECISION UNIT B000		45,000	45,000	45,000	45,000
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
This is the revenue category in the bullying prevention account that is utilized to support the budget's costs.					
2501	APPROPRIATION CONTROL	0	0	21,764	21,764
TOTAL REVENUES FOR DECISION UNIT M150		0	0	21,764	21,764
EXPENDITURE					
36	AWARDS TO LEA'S TO PREVENT BULLYING				
This category is state funded and is utilized to provide awards to school districts to support the prevention of bullying in schools.					
8600	AID FOR EDUCATION AND TRAINING	0	0	45,000	45,000
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.					
8601	CARSON CITY SCHOOL DISTRICT	0	0	-4,082	-4,082

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-9,999	-9,999
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8611	LYON CO SCHOOL DISTRICT	0	0	-3,419	-3,419
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8612	MINERAL CO SCHOOL DISTRICT	0	0	-5,736	-5,736
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 36		0	0	21,764	21,764
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	21,764	21,764
E931	Transfer federal grant program from BA 2721				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This decision unit transfers multiple federal school safety grant from the Safe and Respectful Learning Environment Account (BA 2721) to the currently titled Bullying Prevention Account (BA 2704). This will result in GF and federally funded programs being budgeted in two separate accounts, in alignment with account structure identified in the PCFP. Ultimately, BA 2704 will be renamed to better reflect the intent of the budget account.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This is the revenue category in the bullying prevention account that is utilized to support the budget's costs.				
3471	NOW IS THE TIME INITIATIVE 93.243A	0	0	376,136	376,136
3474	PACIFIC INSTITUTE FOR RESEARCH	0	0	245,909	245,909
3475	TRAUMA RECOVERY 84.424	0	0	98,276	119,841
3485	NEW SCHL CLMT 84.184A	0	0	729,676	729,676
3486	SCHOOL CLIMATE TRANS 84.184F	0	0	303,544	303,544
3503	SSVP STDNT THREAT 16839XXT	0	0	48,051	48,051
3509	SSVP MNTL HLTH TRNG 16939XXM	0	0	157,226	107,226
4265	CSI AWARD	0	0	1,549	1,549
TOTAL REVENUES FOR DECISION UNIT E931		0	0	1,960,367	1,931,932
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	0	0	39,840	55,958
5200	WORKERS COMPENSATION	0	0	948	890
5300	RETIREMENT	0	0	6,076	8,534
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,088	1,528
5800	UNEMPLOYMENT COMPENSATION	0	0	60	84
5840	MEDICARE	0	0	578	811
TOTAL FOR CATEGORY 01		0	0	55,997	77,562

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
26	INFORMATION SERVICES This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
27	COLLABORATING STATE INITIATIVE This category holds \$5,000 that is to be used for state personnel to attend the Collaborating State Initiative for Social Emotional Learning conference. This category is state funded.				
7000	OPERATING	0	0	1,549	1,549
	TOTAL FOR CATEGORY 27	0	0	1,549	1,549
28	SSVP STDNT THREAT 16939XXT This category is funded by a federal grant to train school districts and charter schools how to identify threats or potential threats. These funds are provided to us from the Department of Justice.				
7000	OPERATING	0	0	48,051	48,051
	TOTAL FOR CATEGORY 28	0	0	48,051	48,051
29	SSVP MNTL HLTH TRNG 16839XXM This category is funded by a federal grant to train school districts and charter schools how to identify threats or potential threats. These funds are provided to us from the Department of Justice.				
7000	OPERATING	0	0	157,226	107,226
	TOTAL FOR CATEGORY 29	0	0	157,226	107,226
31	NEW SC ADMIN 84.184A This category's funds are to support the administrative costs for the newer of two Safe and Respectful federal grant to improve school climate.				
7000	OPERATING	0	0	35,817	35,817
	TOTAL FOR CATEGORY 31	0	0	35,817	35,817
32	NEW SC ATS 84.184A This category's funds are the funds from the newer of the two Safe and Respectful federal grants and are to be sub awarded as aid to school districts, charter schools, universities and community organizers to improve school climate.				
8600	AID FOR EDUCATION AND TRAINING	0	0	693,859	693,859
	TOTAL FOR CATEGORY 32	0	0	693,859	693,859
33	SCHOOL CLIMATE ADMIN 84.184F This is the category that funds the administration costs for the older of two Safe and Respectful federal grants and is for the purposes of improving school climate. These older grant funds are no cost extension.				
7000	OPERATING	0	0	14,718	14,718
	TOTAL FOR CATEGORY 33	0	0	14,718	14,718

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
34	SCHOOL CLIMATE ATS 84.184F This category's funds are the remaining funds from the first of two Safe and Respectful federal grants and are to be sub awarded as aid to school districts, charter schools, universities and community organizers to improve school climate.				
8600	AID FOR EDUCATION AND TRAINING	0	0	288,826	288,826
	TOTAL FOR CATEGORY 34	0	0	288,826	288,826
35	PACIFIC INST RESEARCH EVAL The funds in this category are from the federal Pacific Institute for Research in Education grant and are utilized in the safe voice program to study tip-lines as they relate to school safety.				
7000	OPERATING	0	0	245,909	245,909
	TOTAL FOR CATEGORY 35	0	0	245,909	245,909
41	NOW IS THE TIME INITIATIVE 93.243A Please delete this category the funding has ended and the final report has been published.				
7000	OPERATING	0	0	376,136	376,136
	TOTAL FOR CATEGORY 41	0	0	376,136	376,136
42	EMERGENCY MANAGEMENT This category houses the federal Trauma Demonstration Recovery funds to be used for trauma services in schools.				
7000	OPERATING	0	0	41,798	41,798
	TOTAL FOR CATEGORY 42	0	0	41,798	41,798
	TOTAL EXPENDITURES FOR DECISION UNIT E931	0	0	1,960,367	1,931,932
E994	Transfer Bullying Prevention to BA 2610 Realignment of BA based on PCFP Transfer revenues and expenditures from Bullying Prevention Account (BA 2704) to Pupil Centered Funding (BA 2610); State grant rolls into Tier C/D of PCFP. [See Attachment]				
REVENUE					
00	REVENUE This is the revenue category in the bullying prevention account that is utilized to support the budget's costs.				
2501	APPROPRIATION CONTROL	0	0	-45,000	-45,000
	TOTAL REVENUES FOR DECISION UNIT E994	0	0	-45,000	-45,000
EXPENDITURE					
36	AWARDS TO LEA'S TO PREVENT BULLYING This category is state funded and is utilized to provide awards to school districts to support the prevention of bullying in schools.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-45,000	-45,000
	TOTAL FOR CATEGORY 36	0	0	-45,000	-45,000
	TOTAL EXPENDITURES FOR DECISION UNIT E994	0	0	-45,000	-45,000
TOTAL REVENUES FOR BUDGET ACCOUNT 2704		45,000	45,000	1,982,131	1,953,696
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2704		45,000	45,000	1,982,131	1,953,696

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2705 NDE - EDUCATOR LICENSURE

This fully fee-funded budget provides for all activities of the Offices of Educator Licensure and also includes the budget for the Commission on Professional Standards in Education (COPS). This account also funds the fingerprint clearance and background check processes, investigation of public and employer complaints of misconduct, and the statutorily mandated tracking, facilitation, and reporting of the licensure discipline process by the State Board of Education. Additionally, the Online Portal for Applications and Licensure (OPAL) is supported by this budget. OPAL will also allow for adherence to mandated data collection and reporting regarding the inequitable distribution of fully-certified, experienced, and effective educators serving all students in accordance with the federal Every Student Succeeds Act. Authority: NRS 391.031 - NRS 391.051; NRS 391.053 - NRS 391.059; NRS 391.320 - NRS 391.161; Assembly Bills 7, 77, and 362 (2017) and Senate Bill 287 (2017) NRS 385.175; NRS 385A.430 - NRS 385A.440.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,502,856	2,494,781	16,930	16,930
2512	BALANCE FORWARD TO NEW YEAR	-2,494,781	0	0	0
3601	LICENSES AND FEES License and fee revenue.	1,733,651	1,601,475	1,924,990	1,965,368
3701	TESTING FEES Testing fee revenue. This ties directly to category 11-Ed Preparation.	16,930	24,413	0	0
3703	FINGERPRINT FEES Fingerprint fee revenue. This ties directly to category 40-Fingerprint Fees.	501,629	543,106	497,039	497,039
TOTAL REVENUES FOR DECISION UNIT B000		2,260,285	4,663,775	2,438,959	2,479,337
EXPENDITURE					
01	PERSONNEL This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	733,152	859,077	831,490	863,233
5200	WORKERS COMPENSATION	12,522	13,876	14,100	14,109
5300	RETIREMENT	160,921	178,940	187,834	195,092
5400	PERSONNEL ASSESSMENT	4,243	4,304	4,303	4,303
5420	COLLECTIVE BARGAINING ASSESSMENT	78	0	78	78
5500	GROUP INSURANCE	122,928	150,400	150,400	150,400
5700	PAYROLL ASSESSMENT	1,427	1,413	1,413	1,413
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,157	23,455	22,700	23,566
5800	UNEMPLOYMENT COMPENSATION	1,107	1,333	1,250	1,296
5840	MEDICARE	10,320	12,458	12,061	12,517
5880	SHIFT DIFFERENTIAL PAY	10	0	10	10
TOTAL FOR CATEGORY 01		1,063,865	1,245,256	1,225,639	1,266,017
02	OUT-OF-STATE TRAVEL This category is General Fund appropriations for out-of-state travel expense.				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,863	3,976	1,863	1,863
6130	PUBLIC TRANS OUT-OF-STATE	59	77	59	59

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE	198	210	198	198
6150	COMM AIR TRANS OUT-OF-STATE	937	1,134	937	937
	TOTAL FOR CATEGORY 02	3,057	5,397	3,057	3,057
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6200	PER DIEM IN-STATE	5,282	11,424	5,282	5,282
6210	FS DAILY RENTAL IN-STATE	528	98	528	528
6215	NON-FS VEHICLE RENTAL IN-STATE	1,202	2,114	1,202	1,202
6230	PUBLIC TRANSPORTATION IN-STATE	124	0	124	124
6240	PERSONAL VEHICLE IN-STATE	1,002	876	1,002	1,002
6250	COMM AIR TRANS IN-STATE	6,523	6,498	6,523	6,523
	TOTAL FOR CATEGORY 03	14,661	21,010	14,661	14,661
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
7000	OPERATING	0	2,173,744	0	0
7020	OPERATING SUPPLIES	1,196	1,571	1,196	1,196
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7030	FREIGHT CHARGES	8	0	8	8
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	5,114	9,842	5,114	5,114
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	174	0	174	174
7050	EMPLOYEE BOND INSURANCE	60	48	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	200	0	200	200
7054	AG TORT CLAIM ASSESSMENT	1,371	1,367	1,368	1,368
705A	NON B&G - PROP. & CONT. INSURANCE	0	61	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	137	0	0
7060	CONTRACTS	970	845	970	970
7100	STATE OWNED BLDG RENT-B&G	9,836	10,079	9,836	9,836
7110	NON-STATE OWNED OFFICE RENT	82,115	82,714	82,115	82,115
7250	B & G EXTRA SERVICES	0	86	0	0
7255	B & G LEASE ASSESSMENT	563	563	563	563
7285	POSTAGE - STATE MAILROOM	530	1,621	530	530
7286	MAIL STOP-STATE MAILROM	1,606	4,978	1,606	1,606
7289	EITS PHONE LINE AND VOICEMAIL	2,613	2,237	2,613	2,613
7290	PHONE, FAX, COMMUNICATION LINE	4,884	4,039	4,884	4,884
7291	CELL PHONE/PAGER CHARGES	1,390	1,504	1,390	1,390
7294	CONFERENCE CALL CHARGES	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES	2,023	1,675	2,023	2,023
7299	TELEPHONE & DATA WIRING	2,132	170	2,132	2,132
7300	DUES AND REGISTRATIONS	1,500	1,910	1,500	1,500
7301	MEMBERSHIP DUES	5,500	4,500	5,500	5,500
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	25,652	20,806	25,652	25,652
7430	PROFESSIONAL SERVICES	348	3,436	348	348
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	504	0	504	504
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	5,720	0	5,720	5,720
TOTAL FOR CATEGORY 04		156,009	2,327,933	155,994	155,994
05	EQUIPMENT				
	This category is fee funded for equipment expense.				
8241	NEW FURNISHINGS <\$5,000 - A	4,766	0	4,766	4,766
TOTAL FOR CATEGORY 05		4,766	0	4,766	4,766
08	LICENSURE SYSTEM				
	This category is fee funded for ongoing licensure maintenance.				
7060	CONTRACTS	144,000	144,000	144,000	144,000
TOTAL FOR CATEGORY 08		144,000	144,000	144,000	144,000
09	PROFESSIONAL STANDARDS COMMISSION				
	This category is fee funded for Commission on Professional Standards expense. This commission meets 11 or more times per year.				
7022	OPERATING SUPPLIES-B	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	573	1,603	573	573
TOTAL FOR CATEGORY 09		573	1,603	573	573
11	ED PREPARATION				
	This category if fee funded for educator preparation activities - program and testing review, professional learning activities, etc. This is tied directly to RGL 3701.				
6100	PER DIEM OUT-OF-STATE	3,150	0	3,150	3,150
6130	PUBLIC TRANS OUT-OF-STATE	160	0	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	188	0	188	188
6150	COMM AIR TRANS OUT-OF-STATE	1,438	0	1,438	1,438
7300	DUES AND REGISTRATIONS	1,377	0	1,377	1,377
TOTAL FOR CATEGORY 11		6,313	0	6,313	6,313
12	INDIRECT COSTS				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	315,182	311,542	315,182	315,182

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 12	315,182	311,542	315,182	315,182
26	INFORMATION SERVICES				
	This category is fee funded for email, assessments and computer technology expense.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7299	TELEPHONE & DATA WIRING	510	0	510	510
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,438	10,474	9,438	9,438
7554	EITS INFRASTRUCTURE ASSESSMENT	4,436	4,426	4,425	4,425
7556	EITS SECURITY ASSESSMENT	1,858	1,854	1,854	1,854
7771	COMPUTER SOFTWARE <\$5,000 - A	0	313	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	12,595	0	12,595	12,595
	TOTAL FOR CATEGORY 26	28,837	17,067	28,822	28,822
40	FINGERPRINT FEES				
	This category is fee funded for fingerprint fee expense. This is tied directly to RGL 3703.				
7430	PROFESSIONAL SERVICES	497,039	543,106	497,039	497,039
	TOTAL FOR CATEGORY 40	497,039	543,106	497,039	497,039
82	DEPARTMENT COST ALLOCATION				
	This category is fee funded. See Department of Administration department cost allocation.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,175	7,203	5,175	5,175
	TOTAL FOR CATEGORY 82	5,175	7,203	5,175	5,175
86	RESERVE				
	Reserve				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Four (4) months worth of operating expenses is adequately covered with minimum of \$500,000. This ties directly to 3601-Licensing Fees.	0	16,930	16,930	16,930
	TOTAL FOR CATEGORY 86	0	16,930	16,930	16,930
87	PURCHASING ASSESSMENT				
	This category is fee funded. See Department of Administration assessment allocation.				
7393	PURCHASING ASSESSMENT	4,735	7,258	4,735	4,735
	TOTAL FOR CATEGORY 87	4,735	7,258	4,735	4,735
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	16,073	15,470	16,073	16,073
9159	STATEWIDE COST ALLOCATION	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	16,073	15,470	16,073	16,073
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,260,285	4,663,775	2,438,959	2,479,337
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	This category is fee funded for licensing, educator preparation and fingerprinting.				
3601	LICENSES AND FEES	0	0	1,869	1,869
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,869	1,869
	EXPENDITURE				
26	INFORMATION SERVICES				
	This category is fee funded for email, assessments and computer technology expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-51	-51
	TOTAL FOR CATEGORY 26	0	0	-51	-51
87	PURCHASING ASSESSMENT				
	This category is fee funded. See Department of Administration assessment allocation.				
7393	PURCHASING ASSESSMENT	0	0	2,523	2,523
	TOTAL FOR CATEGORY 87	0	0	2,523	2,523
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	0	-603	-603
	TOTAL FOR CATEGORY 88	0	0	-603	-603
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,869	1,869
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	This category is fee funded for licensing, educator preparation and fingerprinting.				
3601	LICENSES AND FEES	0	0	-335,539	-335,016
3703	FINGERPRINT FEES	0	0	46,067	46,067
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-289,472	-288,949
	EXPENDITURE				
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-200	-200
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	56	57
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	137	137
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-125	-125
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	243	243
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,437	-3,218
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-38	-38
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	489	489
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	410	410
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	500	500
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	3,088	3,088
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-5,720	-5,720
TOTAL FOR CATEGORY 04		0	0	-4,597	-4,377
05	EQUIPMENT This category is fee funded for equipment expense.				
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,766	-4,766
TOTAL FOR CATEGORY 05		0	0	-4,766	-4,766
11	ED PREPARATION This category if fee funded for educator preparation activities - program and testing review, professional learning activities, etc. This is tied directly to RGL 3701.				
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,377	-1,377
TOTAL FOR CATEGORY 11		0	0	-1,377	-1,377
12	INDIRECT COSTS This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-315,182	-315,182

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 12	0	0	-315,182	-315,182
26	INFORMATION SERVICES This category is fee funded for email, assessments and computer technology expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,253	1,253
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-12,595	-12,595
	TOTAL FOR CATEGORY 26	0	0	-11,342	-11,342
40	FINGERPRINT FEES This category is fee funded for fingerprint fee expense. This is tied directly to RGL 3703.				
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	46,067	46,067
	TOTAL FOR CATEGORY 40	0	0	46,067	46,067
82	DEPARTMENT COST ALLOCATION This category is fee funded. See Department of Administration department cost allocation.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,725	2,028
	TOTAL FOR CATEGORY 82	0	0	1,725	2,028
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-289,472	-288,949
E225	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE This category is fee funded for licensing, educator preparation and fingerprinting.				
3601	LICENSES AND FEES	0	0	90,482	127,382
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	90,482	127,382
EXPENDITURE					
01	PERSONNEL This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	0	0	67,900	96,535
5200	WORKERS COMPENSATION	0	0	1,398	980
5300	RETIREMENT	0	0	10,355	15,447
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,854	2,636
5800	UNEMPLOYMENT COMPENSATION	0	0	102	145

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	0	0	985	1,401
	TOTAL FOR CATEGORY 01	0	0	90,001	126,901
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
26	INFORMATION SERVICES				
	This category is fee funded for email, assessments and computer technology expense.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	90,482	127,382
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
	This category is fee funded for licensing, educator preparation and fingerprinting.				
3601	LICENSES AND FEES	0	0	12,144	9,690
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	12,144	9,690
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is fee funded for email, assessments and computer technology expense.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,144	9,690
	TOTAL FOR CATEGORY 26	0	0	12,144	9,690
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	12,144	9,690
TOTAL REVENUES FOR BUDGET ACCOUNT 2705		2,260,285	4,663,775	2,253,982	2,329,329
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705		2,260,285	4,663,775	2,253,982	2,329,329

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2706 NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT

NNRS 385.630 establishes the Office of Parental Involvement and Family Engagement in the department; NRS 385.610 establishes the Advisory Council for Family Engagement. This account provides support for the engagement of families and communities in the education process by reviewing, evaluating, and expanding effective practices and programs implemented by the school districts and public schools.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	149,719	162,528	150,297	155,476
2510	REVERSIONS	-8,497	0	0	0
4667	TRANSFER FROM WILDLIFE	0	10,000	0	0
TOTAL REVENUES FOR DECISION UNIT B000		141,222	172,528	150,297	155,476
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	79,250	84,457	86,324	90,655
5200	WORKERS COMPENSATION	832	857	857	857
5300	RETIREMENT	12,064	12,880	13,164	13,825
5400	PERSONNEL ASSESSMENT	266	269	269	269
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6
5500	GROUP INSURANCE	9,129	9,400	9,400	9,400
5700	PAYROLL ASSESSMENT	89	88	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,855	2,306	2,357	2,475
5800	UNEMPLOYMENT COMPENSATION	121	131	130	136
5810	OVERTIME PAY	859	0	859	859
5840	MEDICARE	1,156	1,224	1,252	1,315
TOTAL FOR CATEGORY 01		105,627	111,612	114,706	119,885
02	OUT-OF-STATE TRAVEL				
	This category is General Fund appropriations for out-of-state travel expense.				
6100	PER DIEM OUT-OF-STATE	0	1,485	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	85	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	133	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	600	0	0
TOTAL FOR CATEGORY 02		0	2,303	0	0
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6200	PER DIEM IN-STATE	658	833	658	658
6210	FS DAILY RENTAL IN-STATE	120	67	120	120
6215	NON-FS VEHICLE RENTAL IN-STATE	0	116	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	15	94	15	15
6240	PERSONAL VEHICLE IN-STATE	0	552	0	0
6250	COMM AIR TRANS IN-STATE	418	865	418	418

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 03	1,211	2,527	1,211	1,211
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7020	OPERATING SUPPLIES	0	33	0	0
7043	PRINTING AND COPYING - B	104	104	104	104
7045	STATE PRINTING CHARGES	0	16	0	0
7050	EMPLOYEE BOND INSURANCE	4	4	3	3
7054	AG TORT CLAIM ASSESSMENT	86	85	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	6	0	0
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7296	EITS LONG DISTANCE CHARGES	62	375	62	62
7300	DUES AND REGISTRATIONS	300	1,260	300	300
7301	MEMBERSHIP DUES	0	75	0	0
7305	DUES AND REGISTRATIONS-C	600	0	600	600
	TOTAL FOR CATEGORY 04	1,296	2,098	1,294	1,294
10	PARENTAL INVOLVEMENT SUMMIT				
	This category is funded by the legislature to support the state's family engagement summit that is required per NRS 385.635 to be held biannually. These funds are used to for venue, professional learning and summit material costa.				
7000	OPERATING	0	10,000	0	0
	TOTAL FOR CATEGORY 10	0	10,000	0	0
12	INDIRECT COST				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	24,515	33,640	24,515	24,515
	TOTAL FOR CATEGORY 12	24,515	33,640	24,515	24,515
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	499	501	501
7554	EITS INFRASTRUCTURE ASSESSMENT	278	277	277	277
7556	EITS SECURITY ASSESSMENT	117	116	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,146	0	0
	TOTAL FOR CATEGORY 26	896	3,038	894	894
32	COUNCIL ON PARENTAL INVOLVEMENT				
	This category is utilized to support the travel costs on a reimbursement basis to the Advisory Council for Family Engagement council meetings as well as national engagement conferences.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7300	DUES AND REGISTRATIONS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	3,710	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	3,064	0	0
	TOTAL FOR CATEGORY 32	0	6,774	0	0
33	PARENTAL INVOLVEMENT ADMIN				
	This category supports the travel costs for one education professional to perform on-site visits to districts and family engagement conferences and its membership dues.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0
82	DEPARTMENT COST ALLOCATION				
	This category is utilized for the budgets' Department Cost Allocations and Family Engagement program which is 100 percent funded with general fund allocations				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	323	450	323	323
	TOTAL FOR CATEGORY 82	323	450	323	323
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	132	86	132	132
	TOTAL FOR CATEGORY 87	132	86	132	132

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	7,222	0	7,222	7,222
	TOTAL FOR CATEGORY 93	7,222	0	7,222	7,222
	TOTAL EXPENDITURES FOR DECISION UNIT B000	141,222	172,528	150,297	155,476
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	This category is utilized for the revenue that supports the Parental Involvement and Family Engagement program which is 100 percent funded with general fund allocations.				
2501	APPROPRIATION CONTROL	0	0	-48	-48
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-48	-48
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	-2	-2
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	0	0	-46	-46
	TOTAL FOR CATEGORY 87	0	0	-46	-46
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-48	-48
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	This category is utilized for the revenue that supports the Parental Involvement and Family Engagement program which is 100 percent funded with general fund allocations.				
2501	APPROPRIATION CONTROL	0	0	-23,972	-23,953
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-23,972	-23,953
EXPENDITURE					
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7300	DUES AND REGISTRATIONS	0	0	960	960
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7301	MEMBERSHIP DUES	0	0	75	75

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7305	DUES AND REGISTRATIONS-C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-600	-600
	TOTAL FOR CATEGORY 04	0	0	435	435
12	INDIRECT COST This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-24,515	-24,515
	TOTAL FOR CATEGORY 12	0	0	-24,515	-24,515
82	DEPARTMENT COST ALLOCATION This category is utilized for the budgets' Department Cost Allocations and Family Engagement program which is 100 percent funded with general fund allocations				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	108	127
	TOTAL FOR CATEGORY 82	0	0	108	127
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-23,972	-23,953
E225	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE This category is utilized for the revenue that supports the Parental Involvement and Family Engagement program which is 100 percent funded with general fund allocations.				
2501	APPROPRIATION CONTROL	0	0	90,482	120,332
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	90,482	120,332
EXPENDITURE					
01	PERSONNEL This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	0	0	67,900	91,350
5200	WORKERS COMPENSATION	0	0	1,398	857
5300	RETIREMENT	0	0	10,355	13,931
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,854	2,494
5800	UNEMPLOYMENT COMPENSATION	0	0	102	137
5840	MEDICARE	0	0	985	1,325
	TOTAL FOR CATEGORY 01	0	0	90,001	119,851
04	OPERATING This category is General Fund appropriations and cost allocation reimbursement for operating expense.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	90,482	120,332
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
	This category is utilized for the revenue that supports the Parental Involvement and Family Engagement program which is 100 percent funded with general fund allocations.				
2501	APPROPRIATION CONTROL	0	0	1,938	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,938	0
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,938	0
	TOTAL FOR CATEGORY 26	0	0	1,938	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,938	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2706	141,222	172,528	218,697	251,807
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2706	141,222	172,528	218,697	251,807

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2708 PUBLIC CHARTER SCHOOL LOAN PROGRAM

The State Public Charter School Authority (SPCSA) provides loans at or below market rate to charter schools for the costs incurred in preparing a charter school to commence its first year of operations, and to improve the operations of existing charter schools. The lack of low-cost financing, or other capital, to support the operations of new and existing charter schools presents a significant hurdle to expanding and improving the quality of Nevada's charter schools. Statutory Authority: NRS 386.577.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	580,291	674,429	784,788	878,926
2512	BALANCE FORWARD TO NEW YEAR	-674,429	0	0	0
4326	TREASURER'S INTEREST DISTRIB	12,239	9,753	12,239	12,239
4331	INTEREST INCOME	7,152	2,410	7,152	7,152
4421	LOAN REPAYMENT	120,247	98,196	120,247	120,247
4676	TRANSFER FROM CARES ACT	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		45,500	784,788	924,426	1,018,564
EXPENDITURE					
10	CHARTER SCHOOL LOAN				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8687	CHARTER - FUTURO ACADEMY	0	0	0	0
8692	CHARTER - NV RISE ACADEMY	0	0	0	0
8694	CHARTER - NV PREP	0	0	0	0
9730	LOAN PAYMENT - SPCSA	45,500	0	45,500	45,500
TOTAL FOR CATEGORY 10		45,500	0	45,500	45,500
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	784,788	878,926	973,064
TOTAL FOR CATEGORY 86		0	784,788	878,926	973,064
TOTAL EXPENDITURES FOR DECISION UNIT B000		45,500	784,788	924,426	1,018,564
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	45,500
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	45,500
EXPENDITURE					
10	CHARTER SCHOOL LOAN				
9730	LOAN PAYMENT - SPCSA	0	0	-45,500	-45,500
TOTAL FOR CATEGORY 10		0	0	-45,500	-45,500
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	45,500	91,000
TOTAL FOR CATEGORY 86		0	0	45,500	91,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	45,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 2708	45,500	784,788	924,426	1,064,064
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2708	45,500	784,788	924,426	1,064,064

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2709 NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT

The federal Elementary and Secondary Education Act (ESEA) provides support for students and schools deemed at risk, students who live in poverty, migrants, Native Americans, and English Language Learners. The department distributes federal ESEA or "title" funds and monitors compliance with federal requirements. The state supplements efforts for school improvement to ensure the provision of a safe and respectful school environment through staff, vendors, and programs assigned to this budget account. Authority: 20 USC 2701 et seq., NRS 388.132

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	20,777,239	20,777,239	19,313,321	19,331,743
2510	REVERSIONS	-1,281,833	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	203,824	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	203,824	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	21,041	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3505	PRESCHOOL DEVELOPEMENT LEGACY 84.419	1,306,508	1,480,737	1,429,907	1,429,907
3506	PRESCHOOL DEVELOPEMENT B5 PLANNING 93.434	237,013	500,000	379,069	379,069
3587	HEAD START 93.600	70,110	125,000	205,649	208,378
	Section 642B of the Head Start Act, as amended December 12, 2007, states that the Head Start State Collaboration Office (HSSCO) shall assist Early Head Start (EHS) and Head Start (HS) agencies:				
	* Collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry, and their families				
	* Assist EHS/HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care Development Block Grant Act and entities providing resource and referral services in the state to make full working day and full calendar year services available to children				
	* Promote alignment of curricula used in Head Start programs and continuity of services with the HS Child Outcomes Framework and, as appropriate, State early learning standards				
	* Promote better linkages between HS/EHS agencies and other child and family agencies, including agencies that provide health, mental health, or family services, or other child or family supportive services and carry out the activities of the State Director of Head Start Collaboration.				
	\$125,000 - current grant award				
4670	TRANSFER FROM HEALTH DIVISION	0	0	0	0
4674	WELFARE XFER-IN CCDF 93.575	6,743,459	7,426,224	6,884,972	6,897,935
	The Division of Welfare and Supportive Services (DWSS) serves as the lead agency for the Child Care and Development Block Grant (CCDBG). Lead agencies are required to reserve and use a portion of their CCDBG funds for activities designed to improve the quality of child care services and increase parental options for, and access to, high-quality child care. DWSS sub-grants the quality set-aside funds to NDE as established by Executive Order #2013-16.				
	Support for continuous quality improvement is expected to cover the entire age span of children birth through age 12. States/Territories may provide these quality improvement activities directly, or through grants or contracts with local child care resource and referral organizations or other appropriate entities. The activities should be in alignment with a State/Territory-wide assessment of the State's/Territory's needs to carry out such services and care. These quality investments can align with, support and help sustain additional quality efforts developed under Pre-k Development Grants, Early Head Start/Head Start partnerships and other funding efforts which Nevada receives.				
	\$6,037,301 Per Welfare				
TOTAL REVENUES FOR DECISION UNIT B000		28,056,320	30,534,065	28,212,918	28,247,032
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	706,230	870,402	815,354	843,531
5200	WORKERS COMPENSATION	10,157	10,448	10,647	10,544

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT	136,803	164,601	156,875	161,691
5400	PERSONNEL ASSESSMENT	3,182	3,227	3,227	3,227
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	93,577	112,800	112,800	112,800
5700	PAYROLL ASSESSMENT	1,070	1,060	1,060	1,060
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,526	23,764	22,260	23,030
5800	UNEMPLOYMENT COMPENSATION	1,069	1,349	1,222	1,267
5840	MEDICARE	10,036	12,621	11,824	12,233
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		978,692	1,200,272	1,135,311	1,169,425
04	OPERATING				
This category is General Fund appropriations and cost allocation reimbursement for operating expense.					
7050	EMPLOYEE BOND INSURANCE	44	36	36	36
7054	AG TORT CLAIM ASSESSMENT	0	1,025	1,026	1,026
7289	EITS PHONE LINE AND VOICEMAIL	12	140	12	12
7296	EITS LONG DISTANCE CHARGES	3	0	3	3
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
TOTAL FOR CATEGORY 04		59	1,201	1,077	1,077
12	INDIRECT COST				
This category is General Fund appropriations for indirect cost allocation.					
7394	COST ALLOCATION - A	5,334	187,681	5,334	5,334
TOTAL FOR CATEGORY 12		5,334	187,681	5,334	5,334
17	HEAD START 93600				
6100	PER DIEM OUT-OF-STATE	260	0	260	260
6130	PUBLIC TRANS OUT-OF-STATE	52	0	52	52
6140	PERSONAL VEHICLE OUT-OF-STATE	21	0	21	21
6150	COMM AIR TRANS OUT-OF-STATE	1,491	0	1,491	1,491
6200	PER DIEM IN-STATE	218	0	218	218
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	32	0	32	32
6240	PERSONAL VEHICLE IN-STATE	25	0	25	25
6250	COMM AIR TRANS IN-STATE	499	0	499	499
7000	OPERATING	0	-3,992	0	0
7020	OPERATING SUPPLIES	35	0	35	35
7043	PRINTING AND COPYING - B	155	161	155	155
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	1	1
7054	AG TORT CLAIM ASSESSMENT	86	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	65	0	65	65
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	8	0	8	8
7286	MAIL STOP-STATE MAILROM	134	0	134	134
7289	EITS PHONE LINE AND VOICEMAIL	140	279	140	140
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	80	1	80	80
7300	DUES AND REGISTRATIONS	500	0	500	500
7301	MEMBERSHIP DUES	69	0	69	69
7394	COST ALLOCATION - A	25,033	28,527	25,033	25,033
7460	EQUIPMENT PURCHASES < \$1,000	501	0	501	501
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	748	501	501
8371	COMPUTER HARDWARE <\$5,000 - A	2,236	0	2,236	2,236
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
TOTAL FOR CATEGORY 17		32,142	25,724	32,056	32,056
21	CCDF QUALITY AID 93575				
6100	PER DIEM OUT-OF-STATE	2,761	570	2,761	2,761
6130	PUBLIC TRANS OUT-OF-STATE	128	24	128	128
6140	PERSONAL VEHICLE OUT-OF-STATE	168	42	168	168
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,165	5,147	1,165	1,165
6210	FS DAILY RENTAL IN-STATE	791	962	791	791
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	137	372	137	137
6240	PERSONAL VEHICLE IN-STATE	1,469	2,551	1,469	1,469
6250	COMM AIR TRANS IN-STATE	2,113	3,836	2,113	2,113
7020	OPERATING SUPPLIES	198	46	198	198
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	494	502	494	494
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	40	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
7054	AG TORT CLAIM ASSESSMENT	428	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	10	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	1,375,496	1,210,180	1,375,496	1,375,496
7065	CONTRACTS - E	11,011	0	11,011	11,011
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	16,233	15,244	16,233	16,233
7255	B & G LEASE ASSESSMENT	71	104	71	71
7285	POSTAGE - STATE MAILROOM	164	211	164	164
7286	MAIL STOP-STATE MAILROM	401	0	401	401
7289	EITS PHONE LINE AND VOICEMAIL	378	140	378	378
7290	PHONE, FAX, COMMUNICATION LINE	484	388	484	484
7296	EITS LONG DISTANCE CHARGES	40	123	40	40
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	350	0	0
7301	MEMBERSHIP DUES	369	0	369	369
7320	INSTRUCTIONAL SUPPLIES	0	13,867	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	501	0	501	501
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,009	499	4,009	4,009
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	125,562	0	0
8700	AID TO INDIVIDUALS	0	6,746,681	0	0
8780	AID TO NON-PROFIT ORGS	4,251,620	0	4,251,620	4,251,620
9041	TRANS TO AGING SERVICES (OAA) Aging & Disability Service Division 23390 - to provide trainings, develop and foster collaborative partnerships with local licensed childcare centers to provide opportunities for children with disabilities to attend community based childcare programs. See attached cost breakdown. [See Attachment]	226,670	218,997	226,670	226,670
9042	TRANS TO DHR - CHILDREN & DISABI Division of Child & Family Services 15553 - Provide Early Childhood Mental Health Services (ECMHS) for the Division of Welfare and Supportive Services Child Care Program. ECMHS North provides counseling and case management services for families with children from birth through 7 years of age, including training on early childhood mental health and social and emotional issues to Head Start programs and child care centers. ECMHS South provides mental health services and targeted case management to children and families ages birth through 6 years of age, including providing mental health consultations and child observations to Head Start programs and child care centers. See attached Cost Breakdown. [See Attachment]	448,698	483,162	448,698	448,698
TOTAL FOR CATEGORY 21		6,346,002	8,829,610	6,345,574	6,345,574
22	CCDF QUALITY ADMIN 93575				
6001	OTHER TRAVEL EXPENSES-A	0	14	0	0
6100	PER DIEM OUT-OF-STATE	637	1,670	637	637
6130	PUBLIC TRANS OUT-OF-STATE	17	56	17	17
6140	PERSONAL VEHICLE OUT-OF-STATE	48	102	48	48
6150	COMM AIR TRANS OUT-OF-STATE	718	1,382	718	718
6200	PER DIEM IN-STATE	1,031	2,451	1,031	1,031
6210	FS DAILY RENTAL IN-STATE	683	359	683	683
6215	NON-FS VEHICLE RENTAL IN-STATE	43	553	43	43
6240	PERSONAL VEHICLE IN-STATE	183	347	183	183

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	2,428	3,431	2,428	2,428
7020	OPERATING SUPPLIES	211	183	211	211
7043	PRINTING AND COPYING - B	124	124	124	124
7045	STATE PRINTING CHARGES	40	0	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	7,647	6,368	7,647	7,647
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7255	B & G LEASE ASSESSMENT	36	44	36	36
7286	MAIL STOP-STATE MAILROM	268	0	268	268
7289	EITS PHONE LINE AND VOICEMAIL	151	699	151	151
7290	PHONE, FAX, COMMUNICATION LINE	238	129	238	238
7296	EITS LONG DISTANCE CHARGES	168	225	168	168
7300	DUES AND REGISTRATIONS	350	0	350	350
7380	EMPLOYEE MOVING COSTS	0	0	0	0
7394	COST ALLOCATION - A	87,528	285,093	87,528	87,528
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	543	2,244	543	543
7750	NON EMPLOYEE IN-STATE TRAVEL	0	302	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	385	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,447	8,584	1,447	1,447
TOTAL FOR CATEGORY 22		104,541	314,750	104,541	104,541
25	EC PROG REVIEW AND EVAL				
7060	CONTRACTS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
TOTAL FOR CATEGORY 25		0	0	0	0
26	INFORMATION SERVICES				
This category is General Fund appropriations and cost allocation reimbursement for information services expense.					
7073	SOFTWARE LICENSE/MNT CONTRACTS	768	0	768	768
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	499	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	3,327	3,319	3,319	3,319
7556	EITS SECURITY ASSESSMENT	1,394	1,391	1,391	1,391
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		5,489	5,209	5,478	5,478
32	TITLE NEEDED				
7320	INSTRUCTIONAL SUPPLIES	1,041	0	1,041	1,041

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7394	COST ALLOCATION - A	124,656	0	124,656	124,656
8603	CLARK CO SCHOOL DISTRICT	572,588	0	572,588	572,588
8617	WHITE PINE CO SCHOOL DISTRICT	4,653	0	4,653	4,653
8780	AID TO NON-PROFIT ORGS	726,969	0	726,969	726,969
	TOTAL FOR CATEGORY 32	1,429,907	0	1,429,907	1,429,907
33	PRESCHOOL DEVELOPEMENT LEGACY ADMIN 84419				
6100	PER DIEM OUT-OF-STATE	0	3,052	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	72	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,896	0	0
6200	PER DIEM IN-STATE	3,109	8,120	3,109	3,109
6210	FS DAILY RENTAL IN-STATE	577	1,237	577	577
6215	NON-FS VEHICLE RENTAL IN-STATE	170	625	170	170
6222	AUTO MISC - IN-STATE-B	0	153	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	60	60	60	60
6240	PERSONAL VEHICLE IN-STATE	159	1,245	159	159
6250	COMM AIR TRANS IN-STATE	3,452	7,532	3,452	3,452
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	587	1,152	587	587
7021	OPERATING SUPPLIES-A	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	1,445	1,853	1,445	1,445
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	40	1,737	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8	0	8	8
7054	AG TORT CLAIM ASSESSMENT	514	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	54,753	148,417	54,753	54,753
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	595	0	595	595
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	180	0	0
7255	B & G LEASE ASSESSMENT	31	0	31	31
7285	POSTAGE - STATE MAILROOM	0	62	0	0
7286	MAIL STOP-STATE MAILROM	201	0	201	201
7289	EITS PHONE LINE AND VOICEMAIL	771	699	771	771
7290	PHONE, FAX, COMMUNICATION LINE	4,259	3,417	4,259	4,259
7296	EITS LONG DISTANCE CHARGES	415	516	415	415
7300	DUES AND REGISTRATIONS	350	1,479	350	350
7301	MEMBERSHIP DUES	138	0	138	138

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7320	INSTRUCTIONAL SUPPLIES	0	2,421	0	0
7394	COST ALLOCATION - A	0	0	0	0
7396	COST ALLOCATION - C	1,874	0	1,874	1,874
7460	EQUIPMENT PURCHASES < \$1,000	381	0	381	381
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,633	2,494	3,633	3,633
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,047	10,628	2,047	2,047
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
TOTAL FOR CATEGORY 33		79,569	200,047	79,055	79,055
34	PRESCHOOL DEVELOPEMENT LEGACY AID 84419				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8000	CAPITOL OUTLAY	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	19,754,875	0	0
8601	CARSON CITY SCHOOL DISTRICT	785,295	0	785,295	785,295
8602	CHURCHILL CO SCHOOL DISTRICT	570,777	0	570,777	570,777
8603	CLARK CO SCHOOL DISTRICT	4,311,119	0	4,311,119	4,311,119
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	473,658	0	473,658	473,658
8611	LYON CO SCHOOL DISTRICT	1,358,717	0	1,358,717	1,358,717
8612	MINERAL CO SCHOOL DISTRICT	152,170	0	152,170	152,170
8613	NYE CO SCHOOL DISTRICT	864,803	0	864,803	864,803
8614	PERSHING CO SCHOOL DISTRICT	170,156	0	170,156	170,156
8616	WASHOE CO SCHOOL DISTRICT	3,489,391	0	3,489,391	3,489,391
8617	WHITE PINE CO SCHOOL DISTRICT	239,483	0	239,483	239,483
8645	GREAT BASIN COMM COLLEGE	198,089	0	198,089	198,089
8700	AID TO INDIVIDUALS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	4,287,547	0	4,287,547	4,287,547
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	1,197,600	0	1,197,600	1,197,600
TOTAL FOR CATEGORY 34		18,098,805	19,754,875	18,098,805	18,098,805
35	NPDG - TECH ASST				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
8700	AID TO INDIVIDUALS	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
45	EARLY CHILDHOOD PROGRAM				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
	TOTAL FOR CATEGORY 45	0	0	0	0
63	TITLE NEEDED				
6100	PER DIEM OUT-OF-STATE	1,258	0	1,258	1,258
6130	PUBLIC TRANS OUT-OF-STATE	48	0	48	48
6140	PERSONAL VEHICLE OUT-OF-STATE	69	0	69	69
6150	COMM AIR TRANS OUT-OF-STATE	1,710	0	1,710	1,710
6200	PER DIEM IN-STATE	842	0	842	842
6210	FS DAILY RENTAL IN-STATE	128	0	128	128
6230	PUBLIC TRANSPORTATION IN-STATE	25	0	25	25
6240	PERSONAL VEHICLE IN-STATE	116	0	116	116
6250	COMM AIR TRANS IN-STATE	1,376	0	1,376	1,376
7020	OPERATING SUPPLIES	283	0	283	283
7060	CONTRACTS	437,337	0	437,337	437,337
7065	CONTRACTS - E	54,559	0	54,559	54,559
7394	COST ALLOCATION - A	19,151	0	19,151	19,151
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	0	501	501
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,069	0	1,069	1,069
	TOTAL FOR CATEGORY 63	518,472	0	518,472	518,472
82	DEPARTMENT COST ALLOCATION				
	This category supports the funds for the required cost allocation assessments.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,881	5,402	3,881	3,881
	TOTAL FOR CATEGORY 82	3,881	5,402	3,881	3,881
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	5,927	4,788	5,927	5,927
	TOTAL FOR CATEGORY 87	5,927	4,788	5,927	5,927
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	3,364	4,506	3,364	3,364

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	3,364	4,506	3,364	3,364
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	444,136	0	444,136	444,136
	TOTAL FOR CATEGORY 93	444,136	0	444,136	444,136
	TOTAL EXPENDITURES FOR DECISION UNIT B000	28,056,320	30,534,065	28,212,918	28,247,032
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	This category houses the revenue funds for the Office of Learning and Development.				
2501	APPROPRIATION CONTROL	0	0	-1,042	-1,042
3506	PRESCHOOL DEVELOPEMENT B5 PLANNING 93.434	0	0	-1	-1
3587	HEAD START 93.600	0	0	1,115	1,115
4674	WELFARE XFER-IN CCDF 93.575	0	0	-114	-114
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-42	-42
EXPENDITURE					
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-22	-22
	TOTAL FOR CATEGORY 04	0	0	-22	-22
17	HEAD START 93600				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 17	0	0	-2	-2
21	CCDF QUALITY AID 93575				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 21	0	0	-5	-5
22	CCDF QUALITY ADMIN 93575				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
	TOTAL FOR CATEGORY 22	0	0	-10	-10
33	PRESCHOOL DEVELOPEMENT LEGACY ADMIN 84419				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 33	0	0	-5	-5
63	TITLE NEEDED				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 63	0	0	-1	-1

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	0	0	-1,139	-1,139
	TOTAL FOR CATEGORY 87	0	0	-1,139	-1,139
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	0	1,142	1,142
	TOTAL FOR CATEGORY 88	0	0	1,142	1,142
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-42	-42
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	This category houses the revenue funds for the Office of Learning and Development.				
2501	APPROPRIATION CONTROL	0	0	1,111,180	1,111,317
3505	PRESCHOOL DEVELOPEMENT LEGACY 84.419	0	0	-124,656	-124,656
3506	PRESCHOOL DEVELOPEMENT B5 PLANNING 93.434	0	0	-373,340	-373,340
3587	HEAD START 93.600	0	0	442	755
4674	WELFARE XFER-IN CCDF 93.575	0	0	-737,735	-791,783
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-124,109	-177,707
EXPENDITURE					
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,635	4,635
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 04	0	0	4,635	4,635
12	INDIRECT COST				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	0	0	-5,334	-5,334
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 12	0	0	-5,334	-5,334
17	HEAD START 93600				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1	-1
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7065	CONTRACTS - E	0	0	-65	-65
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-8	-8
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	24	24
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-500	-500
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-69	-69
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-25,033	-25,033
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-501	-501
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,236	-2,236
TOTAL FOR CATEGORY 17		0	0	-28,389	-28,389
21	CCDF QUALITY AID 93575				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	9	10
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-603,429	-657,429
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-11,011	-11,011
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,015	-3,858
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	12	12
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	111	111
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	350	350
7301	MEMBERSHIP DUES	0	0	-369	-369

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-501	-501
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,048	-3,048
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 21		0	0	-621,896	-675,738
22	CCDF QUALITY ADMIN 93575				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2	-2
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,599	-1,582
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7255	B & G LEASE ASSESSMENT	0	0	4	4
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7300	DUES AND REGISTRATIONS	0	0	-350	-350
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7394	COST ALLOCATION - A	0	0	-87,528	-87,528
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,586	1,586
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,447	-1,447
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 22		0	0	-89,320	-89,303
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-768	-768
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 26		0	0	-768	-768
32	TITLE NEEDED				
7394	COST ALLOCATION - A	0	0	-124,656	-124,656

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 32	0	0	-124,656	-124,656
33	PRESCHOOL DEVELOPEMENT LEGACY ADMIN 84419				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-8	-8
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-47,903	-47,903
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-595	-595
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-31	-31
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	144	144
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,129	1,129
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-138	-138
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-381	-381
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,673	-2,673
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,047	-2,047
	TOTAL FOR CATEGORY 33	0	0	-52,503	-52,503
34	PRESCHOOL DEVELOPEMENT LEGACY AID 84419				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	19,279,534	19,279,534
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-785,295	-785,295
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-570,777	-570,777
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,311,119	-4,311,119

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-473,658	-473,658
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,358,717	-1,358,717
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-152,170	-152,170
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-864,691	-864,691
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-170,156	-170,156
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,489,391	-3,489,391
8617	WHITE PINE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-239,483	-239,483
8645	GREAT BASIN COMM COLLEGE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-198,089	-198,089
8780	AID TO NON-PROFIT ORGS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,287,547	-4,287,547
9028	TRANS TO CHARTER SCHOOL AUTHORITY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,074,190	-1,074,190
TOTAL FOR CATEGORY 34		0	0	1,304,251	1,304,251
63	TITLE NEEDED				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-437,337	-437,337
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-54,559	-54,559
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-19,151	-19,151
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-376	-376
TOTAL FOR CATEGORY 63		0	0	-511,423	-511,423
82	DEPARTMENT COST ALLOCATION				
This category supports the funds for the required cost allocation assessments.					
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,294	1,521

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 82	0	0	1,294	1,521
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-124,109	-177,707
E225	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
	This category houses the revenue funds for the Office of Learning and Development.				
2501	APPROPRIATION CONTROL	0	0	658,098	657,098
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	658,098	657,098
EXPENDITURE					
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7060	CONTRACTS This request funds classroom assessors (2) and teacher coaches (9) which are necessary components to the Quality Rating and Improvement System (QRIS).	0	0	658,098	657,098
	TOTAL FOR CATEGORY 04	0	0	658,098	657,098
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	658,098	657,098
	TOTAL REVENUES FOR BUDGET ACCOUNT 2709	28,056,320	30,534,065	28,746,865	28,726,381
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2709	28,056,320	30,534,065	28,746,865	28,726,381

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2711 STATE PUBLIC CHARTER SCHOOL AUTHORITY

The State Public Charter School Authority (SPCSA) was created by Senate Bill 212 of the 2011 Legislative Session and authorized the formation of charter schools and provided provisions for the oversight of those schools. Statutory Authority: NRS 388A.010 - 388A.695.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,801,415	6,169,607	6,425,174	6,027,551
2512	BALANCE FORWARD TO NEW YEAR	-6,169,607	0	0	0
3722	CHARTER SCHOOL FEES Sponsorship fees are based on 1.25% of DSA attributed to SPCSA sponsored charter schools. Revenue in BASE maintains the state fiscal year 2020 Legislatively approved amount attributed to caseload as provided for in the 2020-2021 biennium. Adjustments for caseload are provided in the M-200 Decision Unit.	3,495,037	4,073,142	3,495,037	3,495,037
4326	TREASURER'S INTEREST DISTRIB Per the Treasurer's Office projected treasurer's interest revenue is projected from base.	87,911	20,286	87,911	87,911
4661	TRANS FROM EDUC - FED TITLE IA This revenue source funds Category 15 (Title I, Part A)which supports eligible expenses for the agency and pass-through of funds to sponsored schools.	6,633,077	3,326,582	6,633,077	6,633,077
4662	TRANS FROM EDUC - FED TITLE III This revenue source funds Category 23 and 24 (Title III, ELL and Immigrant) which supports eligible expenses for the agency and pass-through of funds to sponsored schools.	202,341	244,603	202,341	202,341
4663	TRANS FROM EDUC - FED TITLE IIA This revenue source funds Category 35 (Title II, Part A)which supports eligible expenses for the agency and pass-through of funds to sponsored schools.	1,281,437	736,012	1,281,437	1,281,437
4665	TRANS FROM ED - SPECIAL EDUCAT	0	0	0	0
4667	TRANS FROM EDUC - EARLY CHILDHOOD This revenue source funds Category 14 (Special Education, Early Childhood) which supports eligible expenses for the agency and pass-through of funds to sponsored schools.	22,849	32,699	22,849	22,849
4668	TRANS FROM ED- STATE ELL This revenue source funds Category 25 (State ELL) which supports eligible pass-through of funds to sponsored schools.	1,617,887	1,673,176	1,617,887	1,617,887
4669	TRANS FROM EDUC - PRE-SCHOOL This revenue source funds Category 18 (Preschool Development) which supports eligible expenses for the agency and pass-through of funds to sponsored schools.	1,197,600	1,958,108	1,074,190	1,074,190
4671	TRANSFER FROM EDUC-SPECIAL ED This revenue source funds Category 13 (Special Education) which supports eligible expenses for the agency and pass-through of funds to sponsored schools.	4,217,526	4,179,451	4,217,526	4,217,526
4672	TRANS FROM ED - NEW NV ED PLAN This revenue source funds Category 19 (New Nevada Education Funding Plan) which supports eligible pass-through of funds to sponsored schools.	3,217,200	945,600	3,217,200	3,217,200
4673	TRANS FROM ENVIRON PROTECT AB 309 requires the Nevada Department of Education to transfer money from the Account for Programs for Innovation and the Preservation of Remediation of each year to the State Public Charter School Authority as block grant funding for purposes set out in Section 13, subsection2.	1,471,904	1,460,487	1,471,904	1,471,904
4674	TRANSFER FROM NDE TITLE IV A	120,749	0	120,749	120,749
4675	TRANS FROM COMMUNITY SVCS	334,899	0	0	0
4676	TRANS FROM ADJ GEN CONST FD	67,468	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		23,599,693	24,819,753	29,867,282	29,469,659

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,397,852	1,560,486	1,561,134	1,580,228
5200	WORKERS COMPENSATION	16,616	17,126	17,355	17,295
5300	RETIREMENT	271,742	300,133	302,234	305,395
5400	PERSONNEL ASSESSMENT	5,304	5,379	5,379	5,379
5420	COLLECTIVE BARGAINING ASSESSMENT	54	0	54	54
5500	GROUP INSURANCE	154,821	188,000	188,000	188,000
5700	PAYROLL ASSESSMENT	1,783	1,767	1,767	1,767
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,712	42,605	42,619	43,141
5800	UNEMPLOYMENT COMPENSATION	2,175	2,421	2,344	2,372
5810	OVERTIME PAY	36,766	0	36,766	36,766
5820	HOLIDAY PAY	167	0	167	167
5840	MEDICARE	20,391	22,626	22,638	22,914
5860	BOARD AND COMMISSION PAY	6,400	6,720	6,400	6,400
5970	TERMINAL ANNUAL LEAVE PAY	2,253	0	2,253	2,253
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
TOTAL FOR CATEGORY 01		1,949,036	2,147,263	2,189,110	2,212,131
02	OUT-OF-STATE TRAVEL				
Costs are incurred for out-of-state travel to the annual National Association of Charter School Authorizers (NACSA) and National Alliance for Public Charter Schools conferences. The conferences provide an annual measuring stick for those in the field of authorizing including updates on latest developments in legislation and best practices in authorizing, advanced content in education strategies, standards for charter school oversight, and a myriad of networking opportunities with more than 4,500 charter school professional and policy-makers. The State benefits by exposing staff to professional development, discussion on policy initiatives, and guidance for oversight of charter schools.					
6100	PER DIEM OUT-OF-STATE	2,631	6,757	2,631	2,631
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	232	0	0
6130	PUBLIC TRANS OUT-OF-STATE	272	98	272	272
6140	PERSONAL VEHICLE OUT-OF-STATE	0	146	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,927	2,671	2,927	2,927
TOTAL FOR CATEGORY 02		5,830	9,904	5,830	5,830
03	IN-STATE TRAVEL				
Costs are incurred for in-state travel to attend meetings, oversight in fiscal and compliance monitoring, provide technical assistance to schools, and other related activities. The State benefits by having staff participate in meetings that provide professional development and establish policy initiatives, as well as perform on-site visits to schools in an effort to ensure compliance with federal and state requirements for program compliance.					
6200	PER DIEM IN-STATE	13,582	11,922	13,582	13,582
6210	FS DAILY RENTAL IN-STATE	2,153	1,631	2,153	2,153
6215	NON-FS VEHICLE RENTAL IN-STATE	918	1,793	918	918
6230	PUBLIC TRANSPORTATION IN-STATE	550	1,152	550	550
6240	PERSONAL VEHICLE IN-STATE	2,213	1,320	2,213	2,213
6250	COMM AIR TRANS IN-STATE	19,261	18,911	19,261	19,261
TOTAL FOR CATEGORY 03		38,677	36,729	38,677	38,677
04	OPERATING				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	6,807	0	0
7020	OPERATING SUPPLIES	7,684	5,916	7,684	7,684
7021	OPERATING SUPPLIES-A	0	1,311	0	0
7030	FREIGHT CHARGES	45	377	45	45
7044	PRINTING AND COPYING - C	6,962	4,697	6,962	6,962
7045	STATE PRINTING CHARGES	299	305	299	299
7050	EMPLOYEE BOND INSURANCE	74	61	60	60
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	91	0	91	91
7054	AG TORT CLAIM ASSESSMENT	1,713	1,709	1,710	1,710
705A	NON B&G - PROP. & CONT. INSURANCE	0	90	0	0
7060	CONTRACTS	184,525	110	184,525	184,525
7061	CONTRACTS - A	0	494,315	0	0
7062	CONTRACTS - B	0	0	0	0
7067	CONTRACTS - G	0	95,294	0	0
7070	CONTRACTS - J	20,979	84,000	20,979	20,979
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,975	0	0
7080	LEGAL AND COURT	625	0	625	625
7103	STATE OWNED MEETING ROOM RENT	120	0	120	120
7110	NON-STATE OWNED OFFICE RENT	111,074	121,571	111,074	111,074
7120	ADVERTISING & PUBLIC RELATIONS	0	233	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	70	0	70	70
7250	B & G EXTRA SERVICES	87	114	87	87
7255	B & G LEASE ASSESSMENT	838	838	838	838
7280	OUTSIDE POSTAGE	0	24	0	0
7285	POSTAGE - STATE MAILROOM	95	195	95	95
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	3,201	3,635	3,201	3,201
7290	PHONE, FAX, COMMUNICATION LINE	63	0	63	63
7291	CELL PHONE/PAGER CHARGES	4,209	4,414	4,209	4,209
7294	CONFERENCE CALL CHARGES	0	338	0	0
7296	EITS LONG DISTANCE CHARGES	834	827	834	834
7300	DUES AND REGISTRATIONS Annual membership dues that the agency will continue to incur.	5,125	9,281	5,125	5,125
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	95,871	0	95,871	95,871
7370	PUBLICATIONS AND PERIODICALS	4,350	4,254	4,350	4,350
7430	PROFESSIONAL SERVICES	2,466	0	2,466	2,466
7632	MISCELLANEOUS GOODS, MAT - B	1,027	0	1,027	1,027
7637	NOTARY FEE APPLY OR RENEW	0	290	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	436	0	436	436
7980	OPERATING LEASE PAYMENTS	5,283	4,955	5,283	5,283
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9027	TRANS TO EDUCATION	54,759	56,655	54,759	54,759
	TOTAL FOR CATEGORY 04	515,394	908,080	515,377	515,377
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
13	FEDERAL SPECIAL EDUCATION				
	Category 13, Special Education, is funded by RGL 4671. These federal funds are allocated as part of the Individuals with Disabilities Education Act (IDEA) to: 1) make available a free and appropriate public education to eligible children and youth with disabilities, 2) ensure special education and related services to those children and youth, and 3) ensure that the rights of those children and youth and parents of such children and youth are protected. The Nevada State Public Charter School Authority distributes federally-mandated IDEA funds to sponsored schools so that these schools can implement appropriate intervention and instructional services and thereby support a free and appropriate public education of enrolled children and youth with disabilities.				
6100	PER DIEM OUT-OF-STATE	2,690	2,107	2,690	2,690
6130	PUBLIC TRANS OUT-OF-STATE	127	0	127	127
6140	PERSONAL VEHICLE OUT-OF-STATE	143	0	143	143
6150	COMM AIR TRANS OUT-OF-STATE	1,121	2,050	1,121	1,121
6200	PER DIEM IN-STATE	3,273	2,411	3,273	3,273
6210	FS DAILY RENTAL IN-STATE	434	518	434	434
6215	NON-FS VEHICLE RENTAL IN-STATE	239	83	239	239
6230	PUBLIC TRANSPORTATION IN-STATE	61	0	61	61
6240	PERSONAL VEHICLE IN-STATE	282	171	282	282
6250	COMM AIR TRANS IN-STATE	1,400	3,798	1,400	1,400
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	9,038	0	9,038	9,038
7030	FREIGHT CHARGES	0	33	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	507	0	507	507
7294	CONFERENCE CALL CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	11,062	4,750	11,062	11,062
7301	MEMBERSHIP DUES	300	150	300	300
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,344	0	1,344	1,344
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	1,078	0	0
7430	PROFESSIONAL SERVICES	54,048	7,848	54,048	54,048
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	4,041,163	0	0
8623	CHARTER-NEVADA LEADERSHIP	301,644	0	301,644	301,644
8625	CHARTER-SIERRA CREST ACADEMY	449,493	0	449,493	449,493
8627	CHARTER-WASHOE TEAM ACADEMY	1,892	0	1,892	1,892
8628	CHARTER-CLARK TEAM ACADEMY	187,893	0	187,893	187,893
8630	AID OR GRANTS TO SCHOOLS	103,009	0	103,009	103,009
8637	CHARTER-ODYSSEY SECONDARY	217,904	0	217,904	217,904
8661	CHARTER - NV STATE HIGH SCHOOL	7,038	0	7,038	7,038
8662	CHARTER - EVOLUTIONS	29,390	0	29,390	29,390

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8664	CHARTER - SILVER STATE HIGH SCHOOL	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	121,679	0	121,679	121,679
8671	CHARTER - BEACON ACADEMY	81,839	0	81,839	81,839
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	38,578	0	38,578	38,578
8673	CHARTER - ELKO INSTITUTE	64,975	0	64,975	64,975
8674	CHARTER - SILVER SANDS MONTESS	23,986	0	23,986	23,986
8675	CHARTER - ALPINE ACADEMY	36,681	0	36,681	36,681
8677	CHARTER-SOMERSET ACADEMY	961,356	0	961,356	961,356
8678	CHARTER-LEARNING BRIDGE	23,536	0	23,536	23,536
8679	CHARTER-DORAL	509,705	0	509,705	509,705
8680	CHARTER-FOUNDERS ACADEMY	47,084	0	47,084	47,084
8681	CHARTER - OTHER SCHOOLS	17,571	0	17,571	17,571
8682	CHARTER-MATER	177,672	0	177,672	177,672
8683	CHARTER - SCHOOL	85,466	0	85,466	85,466
8684	CHARTER-EQUIPO ACADEMY CS	8,471	0	8,471	8,471
8685	CHARTER/SLAM	84,662	0	84,662	84,662
8686	CHARTER - AMER LEADRSHP ACAD NLV	144,161	0	144,161	144,161
8689	CHARTER - DORAL NORTH	104,556	0	104,556	104,556
8690	CHARTER - MATER NORTH	68,805	0	68,805	68,805
8691	CHARTER - NVSTATE HS II SUNRISE	166,251	0	166,251	166,251
8695	CHARTER - NV ST HS II SUNRISE	1,005	0	1,005	1,005
TOTAL FOR CATEGORY 13		4,152,371	4,066,160	4,152,371	4,152,371

14 FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD

Category 14, Early Childhood Special Education, is funded by RGL 4667. These federal funds are allocated as part of the Individuals with Disabilities Education Act (IDEA) to: 1) make available a free and appropriate public early childhood education for children ages three through five with disabilities, 2) ensure special education and related services to those children, and 3) ensure that the rights of those children and parents of such children are protected. The Nevada State Public Charter School Authority distributes federally-mandated IDEA funds to sponsored schools so that these schools can implement appropriate intervention and instructional services and thereby support a free and appropriate public education of enrolled children ages three through five with disabilities.

8600	AID FOR EDUCATION AND TRAINING	0	32,699	0	0
8623	CHARTER-NEVADA LEADERSHIP	0	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	0	0	0	0
8630	AID OR GRANTS TO SCHOOLS	0	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	4,164	0	4,164	4,164
8662	CHARTER - EVOLUTIONS	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	0	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8678	CHARTER-LEARNING BRIDGE	0	0	0	0
8679	CHARTER-DORAL	0	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	0	0	0	0
8682	CHARTER-MATER	18,685	0	18,685	18,685

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8683	CHARTER - SCHOOL	0	0	0	0
8686	CHARTER - AMER LEADRSHIP ACAD NLV	0	0	0	0
TOTAL FOR CATEGORY 14		22,849	32,699	22,849	22,849
15	FEDERAL TITLE I, PART A				
Category 15, Title I, Part A, is funded by RGL 4661. The purpose of federal Title I (Improving the Academic Achievement of the Disadvantaged) funds are to "ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and State academic assessments." The Nevada State Public Charter School Authority subawards Title I funds to eligible sponsored schools so that such schools can implement Title I programs and support disadvantaged students in attaining proficiency on Nevada academic achievement standards and academic assessments.					
6100	PER DIEM OUT-OF-STATE	1,960	0	1,960	1,960
6130	PUBLIC TRANS OUT-OF-STATE	218	0	218	218
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	39	39
6150	COMM AIR TRANS OUT-OF-STATE	871	0	871	871
6200	PER DIEM IN-STATE	1,298	0	1,298	1,298
6210	FS DAILY RENTAL IN-STATE	177	0	177	177
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	13	0	13	13
6240	PERSONAL VEHICLE IN-STATE	161	0	161	161
6250	COMM AIR TRANS IN-STATE	833	0	833	833
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,669	0	13,669	13,669
7300	DUES AND REGISTRATIONS	2,005	0	2,005	2,005
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	51,750	0	51,750	51,750
8600	AID FOR EDUCATION AND TRAINING	0	3,239,084	0	0
8623	CHARTER-NEVADA LEADERSHIP	1,328,004	0	1,328,004	1,328,004
8625	CHARTER-SIERRA CREST ACADEMY	1,387	0	1,387	1,387
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	762,943	0	762,943	762,943
8661	CHARTER - NV STATE HIGH SCHOOL	121,294	0	121,294	121,294
8664	CHARTER - SILVER STATE HIGH SCHOOL	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	0	0	0	0
8668	CHARTER-E TECHS	260,735	0	260,735	260,735
8671	CHARTER - BEACON ACADEMY	473,123	0	473,123	473,123
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	245,128	0	245,128	245,128
8673	CHARTER - ELKO INSTITUTE	0	0	0	0
8675	CHARTER - ALPINE ACADEMY	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	534,316	0	534,316	534,316
8679	CHARTER-DORAL	330	0	330	330
8682	CHARTER-MATER	1,516,601	0	1,516,601	1,516,601
8684	CHARTER-EQUIPO ACADEMY CS	399,242	0	399,242	399,242
8685	CHARTER/SLAM	484,032	0	484,032	484,032
8690	CHARTER - MATER NORTH	353,214	0	353,214	353,214
8693	CHARTER - NV ST HS III MEADOWOOD	8,715	0	8,715	8,715

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8695	CHARTER - NV ST HS II SUNRISE	18,884	0	18,884	18,884
	TOTAL FOR CATEGORY 15	6,580,942	3,239,084	6,580,942	6,580,942
16	CARES ACT EMERGENCY RELIEF				
7060	CONTRACTS	7,521	0	7,521	7,521
8628	CHARTER-CLARK TEAM ACADEMY	17,143	0	17,143	17,143
8637	CHARTER-ODYSSEY SECONDARY	119,000	0	119,000	119,000
8662	CHARTER - EVOLUTIONS	18,699	0	18,699	18,699
8671	CHARTER - BEACON ACADEMY	34,857	0	34,857	34,857
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	46,098	0	46,098	46,098
8680	CHARTER-FOUNDERS ACADEMY	26,341	0	26,341	26,341
8682	CHARTER-MATER	56,876	0	56,876	56,876
	TOTAL FOR CATEGORY 16	326,535	0	326,535	326,535
18	PRESCHOOL DEVELOPMENT				
	Cat 18, Preschool Development Grant, is funded by RGL 4669. Competitive Federal Preschool Development Grant funds support Nevada schools to build or enhance preschool program infrastructure that would enable the delivery of high-quality preschool services to children. The Nevada State Public Charter School Authority distributes Preschool Development Grant funds to recipient schools so that such schools can implement Preschool Development programs. The Federal Preschool Development Grant program sunsets at the end of fiscal year 2019; however, the Nevada Department of Education Nevada has requested state funding to continue to competitively fund Preschool Development Grants for Nevada schools for this biennium.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	34	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	213	237	213	213
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	457	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	456	0	456	456
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	55,662	57,204	55,662	55,662
7066	CONTRACTS - F	0	7,950	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	256	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	0	145,912	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	0	161,982	0	0
8637	CHARTER-ODYSSEY SECONDARY	256,101	314,055	256,101	256,101
8639	CHARTER-MARIPOSA ACADEMY	0	257,545	0	0
8673	CHARTER - ELKO INSTITUTE	0	71,646	0	0
8682	CHARTER-MATER	885,169	940,830	885,169	885,169
	TOTAL FOR CATEGORY 18	1,197,601	1,958,108	1,197,601	1,197,601
19	NEW NEVADA EDUCATION FUNDING PLAN				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Category 19, New Nevada Education Funding Plan, is funded by RGL 4672. SB178 of 2017 Legislative Session provided additional funding for schools with certain at risk students who are not enrolled in a Zoom or Victory school or who do not have an Individualized Education Program (IEP). If this funding is continued this biennium, the State Public Charter School Authority will need authorization to receive this revenue and distribute these funds to eligible schools.				
8600	AID FOR EDUCATION AND TRAINING	0	945,600	0	0
8623	CHARTER-NEVADA LEADERSHIP	609,600	0	609,600	609,600
8627	CHARTER-WASHOE TEAM ACADEMY	19,200	0	19,200	19,200
8628	CHARTER-CLARK TEAM ACADEMY	270,000	0	270,000	270,000
8630	AID OR GRANTS TO SCHOOLS	4,800	0	4,800	4,800
8637	CHARTER-ODYSSEY SECONDARY	24,000	0	24,000	24,000
8662	CHARTER - EVOLUTIONS	0	0	0	0
8664	CHARTER - SILVER STATE HIGH SCHOOL	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	56,400	0	56,400	56,400
8671	CHARTER - BEACON ACADEMY	138,000	0	138,000	138,000
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	159,600	0	159,600	159,600
8673	CHARTER - ELKO INSTITUTE	14,400	0	14,400	14,400
8674	CHARTER - SILVER SANDS MONTESS	9,600	0	9,600	9,600
8677	CHARTER-SOMERSET ACADEMY	498,000	0	498,000	498,000
8678	CHARTER-LEARNING BRIDGE	10,800	0	10,800	10,800
8679	CHARTER-DORAL	97,200	0	97,200	97,200
8680	CHARTER-FOUNDERS ACADEMY	37,200	0	37,200	37,200
8681	CHARTER - OTHER SCHOOLS	13,200	0	13,200	13,200
8682	CHARTER-MATER	525,600	0	525,600	525,600
8684	CHARTER-EQUIPO ACADEMY CS	121,200	0	121,200	121,200
8685	CHARTER/SLAM	121,200	0	121,200	121,200
8686	CHARTER - AMER LEADRSHP ACAD NLV	138,000	0	138,000	138,000
8688	CHARTER - DEMOCRACY PREP	88,800	0	88,800	88,800
8690	CHARTER - MATER NORTH	80,400	0	80,400	80,400
8691	CHARTER - NVSTATE HS II SUNRISE	180,000	0	180,000	180,000
	TOTAL FOR CATEGORY 19	3,217,200	945,600	3,217,200	3,217,200
20	STATE INNOV & PREV OF REMEDIAT				
8600	AID FOR EDUCATION AND TRAINING	0	1,460,487	0	0
8623	CHARTER-NEVADA LEADERSHIP	107,520	0	107,520	107,520
8625	CHARTER-SIERRA CREST ACADEMY	146,429	0	146,429	146,429
8627	CHARTER-WASHOE TEAM ACADEMY	12,318	0	12,318	12,318
8628	CHARTER-CLARK TEAM ACADEMY	60,929	0	60,929	60,929
8630	AID OR GRANTS TO SCHOOLS	20,266	0	20,266	20,266
8637	CHARTER-ODYSSEY SECONDARY	121,925	0	121,925	121,925
8661	CHARTER - NV STATE HIGH SCHOOL	21,358	0	21,358	21,358
8662	CHARTER - EVOLUTIONS	6,987	0	6,987	6,987
8667	CHARTER-EPERANZA BILINGUAL	23,577	0	23,577	23,577
8668	CHARTER-E TECHS	20,034	0	20,034	20,034
8671	CHARTER - BEACON ACADEMY	13,411	0	13,411	13,411

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	16,722	0	16,722	16,722
8673	CHARTER - ELKO INSTITUTE	6,258	0	6,258	6,258
8674	CHARTER - SILVER SANDS MONTESS	9,868	0	9,868	9,868
8675	CHARTER - ALPINE ACADEMY	3,742	0	3,742	3,742
8677	CHARTER-SOMERSET ACADEMY	285,639	0	285,639	285,639
8678	CHARTER-LEARNING BRIDGE	5,994	0	5,994	5,994
8679	CHARTER-DORAL	183,284	0	183,284	183,284
8680	CHARTER-FOUNDERS ACADEMY	23,643	0	23,643	23,643
8681	CHARTER - OTHER SCHOOLS	9,272	0	9,272	9,272
8682	CHARTER-MATER	64,969	0	64,969	64,969
8683	CHARTER - SCHOOL	54,869	0	54,869	54,869
8684	CHARTER-EQUIPO ACADEMY CS	24,935	0	24,935	24,935
8685	CHARTER/SLAM	30,498	0	30,498	30,498
8686	CHARTER - AMER LEADRSH ACAD NLV	32,683	0	32,683	32,683
8687	CHARTER - FUTURO ACADEMY	8,576	0	8,576	8,576
8688	CHARTER - DEMOCRACY PREP	33,875	0	33,875	33,875
8689	CHARTER - DORAL NORTH	20,729	0	20,729	20,729
8690	CHARTER - MATER NORTH	8,908	0	8,908	8,908
8691	CHARTER - NVSTATE HS II SUNRISE	82,950	0	82,950	82,950
8692	CHARTER - NV RISE ACADEMY	3,874	0	3,874	3,874
8693	CHARTER - NV ST HS III MEADOWOOD	861	0	861	861
8694	CHARTER - NV PREP	3,742	0	3,742	3,742
8695	CHARTER - NV ST HS II SUNRISE	1,258	0	1,258	1,258
TOTAL FOR CATEGORY 20		1,471,903	1,460,487	1,471,903	1,471,903
21	FED TITLE IVA 84.424A				
7430	PROFESSIONAL SERVICES	143	0	143	143
8623	CHARTER-NEVADA LEADERSHIP	18,182	0	18,182	18,182
8671	CHARTER - BEACON ACADEMY	24,300	0	24,300	24,300
8677	CHARTER-SOMERSET ACADEMY	9,051	0	9,051	9,051
8682	CHARTER-MATER	38,560	0	38,560	38,560
8683	CHARTER - SCHOOL	15,831	0	15,831	15,831
8685	CHARTER/SLAM	3,879	0	3,879	3,879
8686	CHARTER - AMER LEADRSH ACAD NLV	6,837	0	6,837	6,837
8690	CHARTER - MATER NORTH	790	0	790	790
TOTAL FOR CATEGORY 21		117,573	0	117,573	117,573
23	FEDERAL TITLE III ELL, PART A				
Category 24, Title III ELL, Part A, is funded by RGL 4662. The purpose of federal Title III ELL funds are to: 1) ensure that English Language Learner (ELL) students attain English proficiency and develop high levels of academic attainment in English, 2) assist all English learners to achieve proficiency (or higher) in academic subjects so that all English learners can meet the same challenging State academic standards that all children are expected to meet, and 3) promote parental, family, and community participation in language instruction educational programs for the parents, families, and communities of English learners. The Nevada State Public Charter School Authority subawards Title III ELL funds to eligible sponsored schools so that such schools can implement Title III ELL programs and support ELL students in attaining proficiency in English and on Nevada academic achievement standards and academic assessments.					
6200	PER DIEM IN-STATE	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,704	0	1,704	1,704
7294	CONFERENCE CALL CHARGES	0	0	0	0
7430	PROFESSIONAL SERVICES	2,300	0	2,300	2,300
8600	AID FOR EDUCATION AND TRAINING	0	199,198	0	0
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	1,082	0	1,082	1,082
8671	CHARTER - BEACON ACADEMY	6,733	0	6,733	6,733
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	720	0	720	720
8674	CHARTER - SILVER SANDS MONTESS	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8678	CHARTER-LEARNING BRIDGE	0	0	0	0
8682	CHARTER-MATER	113,736	0	113,736	113,736
8684	CHARTER-EQUIPO ACADEMY CS	23,477	0	23,477	23,477
8685	CHARTER/SLAM	12,313	0	12,313	12,313
8686	CHARTER - AMER LEADRSHP ACAD NLV	12,660	0	12,660	12,660
8690	CHARTER - MATER NORTH	8,508	0	8,508	8,508
8695	CHARTER - NV ST HS II SUNRISE	508	0	508	508
TOTAL FOR CATEGORY 23		183,741	199,198	183,741	183,741

24 FEDERAL TITLE III IMMIGRANT, PART A

Category 24, Title III Immigrant, Part A, is funded by RGL 4662. The purpose of federal Title III Immigrant funds are to: 1) ensure that English Language Learner (ELL) immigrant students attain English proficiency and develop high levels of academic attainment in English, 2) assist all immigrant English learners to achieve proficiency (or higher) in academic subjects so that all immigrant English learners can meet the same challenging State academic standards that all children are expected to meet, and 3) promote parental, family, and community participation in language instruction educational programs for the parents, families, and communities of immigrant English learners. The Nevada State Public Charter School Authority subawards Title III Immigrant funds to eligible sponsored schools so that such schools can implement Title III Immigrant programs and support immigrant students in attaining proficiency in English and on Nevada academic achievement standards and academic assessments.

8600	AID FOR EDUCATION AND TRAINING	0	38,971	0	0
8637	CHARTER-ODYSSEY SECONDARY	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	675	0	675	675
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	0	0
8682	CHARTER-MATER	4,959	0	4,959	4,959
8685	CHARTER/SLAM	1,929	0	1,929	1,929
8686	CHARTER - AMER LEADRSHP ACAD NLV	657	0	657	657
TOTAL FOR CATEGORY 24		8,220	38,971	8,220	8,220

25 STATE ELL

Category 25, Nevada State ELL, is funded by RGL 4668. Since 2013, the Nevada State Legislature has supported the declaration that it is "the intent of the Legislature that children who are limited English proficient be provided with services and instruction which is designed to address the academic needs of such children so that those children attain proficiency in the English language and improve their overall academic and linguistic achievement and proficiency." The Nevada State Public Charter School Authority subawards Nevada State ELL funds in support of the above declaration to eligible sponsored schools so that such schools can implement Nevada State ELL programs and support ELL students in attaining proficiency in English and on Nevada academic achievement standards and academic assessments.

7000	OPERATING	0	0	0	0
------	-----------	---	---	---	---

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8600	AID FOR EDUCATION AND TRAINING	0	1,673,176	0	0
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	0	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	79,430	0	79,430	79,430
8671	CHARTER - BEACON ACADEMY	69,319	0	69,319	69,319
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	0	0
8678	CHARTER-LEARNING BRIDGE	0	0	0	0
8682	CHARTER-MATER	996,963	0	996,963	996,963
8684	CHARTER-EQUIPO ACADEMY CS	252,383	0	252,383	252,383
8685	CHARTER/SLAM	131,912	0	131,912	131,912
8686	CHARTER - AMER LEADRSHP ACAD NLV	83,362	0	83,362	83,362
8690	CHARTER - MATER NORTH	106,570	0	106,570	106,570
8695	CHARTER - NV ST HS II SUNRISE	5,232	0	5,232	5,232
TOTAL FOR CATEGORY 25		1,725,171	1,673,176	1,725,171	1,725,171
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,418	0	2,418	2,418
7027	OPERATING SUPPLIES-G	0	0	0	0
7063	CONTRACTS - C	305,528	506,294	305,528	305,528
7064	CONTRACTS - D	48,990	56,925	48,990	48,990
7066	CONTRACTS - F	90,100	76,850	90,100	90,100
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,753	18,843	12,753	12,753
7290	PHONE, FAX, COMMUNICATION LINE	10,821	10,603	10,821	10,821
7291	CELL PHONE/PAGER CHARGES	295	500	295	295
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	382	1,584	382	382
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,482	9,974	10,482	10,482
7548	EITS SERVER HOSTING - VIRTUAL	483	483	483	483
7554	EITS INFRASTRUCTURE ASSESSMENT	5,546	5,532	5,532	5,532
7556	EITS SECURITY ASSESSMENT	2,323	2,318	2,318	2,318
7770	COMPUTER SOFTWARE >\$5,000	6,082	0	6,082	6,082
7771	COMPUTER SOFTWARE <\$5,000 - A	9,026	-184	9,026	9,026
8370	COMPUTER HARDWARE >\$5,000	8,205	0	8,205	8,205
8371	COMPUTER HARDWARE <\$5,000 - A	4,465	0	4,465	4,465
9027	TRANS TO EDUCATION	0	0	0	0
TOTAL FOR CATEGORY 26		519,559	691,382	519,540	519,540
32	CHARTER SCHOOL BOARD				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	0	1,984	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,579	2,425	1,579	1,579
6210	FS DAILY RENTAL IN-STATE	0	64	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	64	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	280	449	280	280
6240	PERSONAL VEHICLE IN-STATE	570	679	570	570
6250	COMM AIR TRANS IN-STATE	3,065	6,072	3,065	3,065
7020	OPERATING SUPPLIES	151	218	151	151
7030	FREIGHT CHARGES	0	200	0	0
7047	QUICK PRINT JOBS - LAS VEGAS	0	0	0	0
7103	STATE OWNED MEETING ROOM RENT	0	1,701	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	1,208	0	0
7300	DUES AND REGISTRATIONS	0	875	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
	TOTAL FOR CATEGORY 32	5,645	15,939	5,645	5,645
33	BOARD COURT REPORTING				
7060	CONTRACTS	849	0	849	849
7065	CONTRACTS - E	0	5,111	0	0
7430	PROFESSIONAL SERVICES	2,325	3,803	2,325	2,325
	TOTAL FOR CATEGORY 33	3,174	8,914	3,174	3,174
35	FEDERAL TITLE II, PART A				
	Category 35, Title II, Part A, is funded by RGL 4663. The purpose of Title II (Teacher and Principal Training and Recruiting) funds are to increase student academic achievement through strategies such as: 1) improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools; and 2) holding local educational agencies and schools accountable for improvements in student academic achievement. The Nevada State Public Charter School Authority subawards Title II funds to eligible sponsored schools so that such schools can implement Title II programs and increase student academic achievement.				
6100	PER DIEM OUT-OF-STATE	584	0	584	584
6130	PUBLIC TRANS OUT-OF-STATE	100	0	100	100
6150	COMM AIR TRANS OUT-OF-STATE	742	0	742	742
6200	PER DIEM IN-STATE	327	0	327	327
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	81	0	81	81
6240	PERSONAL VEHICLE IN-STATE	167	0	167	167
6250	COMM AIR TRANS IN-STATE	1,007	0	1,007	1,007
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,013	0	1,013	1,013
7113	NON-STATE OWNED MEETING ROOM RENT	4,573	0	4,573	4,573
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	133	0	133	133
7430	PROFESSIONAL SERVICES	17,660	0	17,660	17,660
8600	AID FOR EDUCATION AND TRAINING	0	716,653	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8623	CHARTER-NEVADA LEADERSHIP	260,913	0	260,913	260,913
8625	CHARTER-SIERRA CREST ACADEMY	166,433	0	166,433	166,433
8627	CHARTER-WASHOE TEAM ACADEMY	300	0	300	300
8628	CHARTER-CLARK TEAM ACADEMY	46,979	0	46,979	46,979
8630	AID OR GRANTS TO SCHOOLS	31,868	0	31,868	31,868
8637	CHARTER-ODYSSEY SECONDARY	19,620	0	19,620	19,620
8661	CHARTER - NV STATE HIGH SCHOOL	26,951	0	26,951	26,951
8662	CHARTER - EVOLUTIONS	4,505	0	4,505	4,505
8664	CHARTER - SILVER STATE HIGH SCHOOL	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	1,680	0	1,680	1,680
8671	CHARTER - BEACON ACADEMY	25,000	0	25,000	25,000
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	32,531	0	32,531	32,531
8673	CHARTER - ELKO INSTITUTE	6,395	0	6,395	6,395
8674	CHARTER - SILVER SANDS MONTESS	7,393	0	7,393	7,393
8675	CHARTER - ALPINE ACADEMY	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	172,612	0	172,612	172,612
8678	CHARTER-LEARNING BRIDGE	3,266	0	3,266	3,266
8679	CHARTER-DORAL	93,014	0	93,014	93,014
8680	CHARTER-FOUNDERS ACADEMY	14,713	0	14,713	14,713
8681	CHARTER - OTHER SCHOOLS	5,298	0	5,298	5,298
8682	CHARTER-MATER	118,066	0	118,066	118,066
8683	CHARTER - SCHOOL	31,677	0	31,677	31,677
8684	CHARTER-EQUIPO ACADEMY CS	67,368	0	67,368	67,368
8685	CHARTER/SLAM	28,440	0	28,440	28,440
8686	CHARTER - AMER LEADRSHP ACAD NLV	13,216	0	13,216	13,216
8689	CHARTER - DORAL NORTH	7,085	0	7,085	7,085
8690	CHARTER - MATER NORTH	18,026	0	18,026	18,026
8691	CHARTER - NVSTATE HS II SUNRISE	11,938	0	11,938	11,938
8693	CHARTER - NV ST HS III MEADOWOOD	1,181	0	1,181	1,181
8695	CHARTER - NV ST HS II SUNRISE	2,426	0	2,426	2,426
TOTAL FOR CATEGORY 35		1,245,281	716,653	1,245,281	1,245,281
70	NDE COST ALLOCATION				
7396	COST ALLOCATION - C	56,132	84,983	56,132	56,132
TOTAL FOR CATEGORY 70		56,132	84,983	56,132	56,132
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,410	11,704	8,410	8,410
TOTAL FOR CATEGORY 82		8,410	11,704	8,410	8,410
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,425,174	6,027,551	5,606,907

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	6,425,174	6,027,551	5,606,907
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	506	984	506	506
	TOTAL FOR CATEGORY 87	506	984	506	506
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	28,897	40,745	28,897	28,897
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	28,897	40,745	28,897	28,897
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	219,046	107,816	219,046	219,046
	TOTAL FOR CATEGORY 89	219,046	107,816	219,046	219,046
	TOTAL EXPENDITURES FOR DECISION UNIT B000	23,599,693	24,819,753	29,867,282	29,469,659
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	98,984
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	98,984
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-58	-58
	TOTAL FOR CATEGORY 26	0	0	-58	-58
32	CHARTER SCHOOL BOARD				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-22	-22
	TOTAL FOR CATEGORY 32	0	0	-22	-22
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	98,984	197,968
	TOTAL FOR CATEGORY 86	0	0	98,984	197,968
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	478	478
	TOTAL FOR CATEGORY 87	0	0	478	478
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	11,848	11,848
	TOTAL FOR CATEGORY 88	0	0	11,848	11,848

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-111,230	-111,230
	TOTAL FOR CATEGORY 89	0	0	-111,230	-111,230
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	98,984
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,900,335
4661	TRANS FROM EDUC - FED TITLE IA	0	0	801,576	801,576
4662	TRANS FROM EDUC - FED TITLE III	0	0	169,687	169,687
4663	TRANS FROM EDUC - FED TITLE IIA	0	0	1,064,189	1,064,189
4667	TRANS FROM EDUC - EARLY CHILDHOOD	0	0	21,325	21,325
4668	TRANS FROM ED- STATE ELL	0	0	733,708	733,708
4669	TRANS FROM EDUC - PRE-SCHOOL	0	0	170,175	170,175
4671	TRANSFER FROM EDUC-SPECIAL ED	0	0	1,755,032	1,755,032
4674	TRANSFER FROM NDE TITLE IV A	0	0	310,102	310,102
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,025,794	9,926,129
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY This is to eliminate overtime expenses incurred during the fiscal year. This is a one-time expense.	0	0	-36,766	-36,766
5820	HOLIDAY PAY To eliminate Holiday pay paid to an employee as a one-time expense.	0	0	-167	-167
5970	TERMINAL ANNUAL LEAVE PAY To eliminate terminal annual leave paid out to an employee who left state service. This expenditure is a one-time expense.	0	0	-2,253	-2,253
	TOTAL FOR CATEGORY 01	0	0	-39,186	-39,186
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-91	-91
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	83	83
7060	CONTRACTS	0	0	-522	-522
7067	CONTRACTS - G	0	0	95,872	95,872
7070	CONTRACTS - J	0	0	56,943	71,932
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,500	2,500
7110	NON-STATE OWNED OFFICE RENT	0	0	10,660	16,782
7255	B & G LEASE ASSESSMENT	0	0	-61	-69
7289	EITS PHONE LINE AND VOICEMAIL	0	0	154	154
7300	DUES AND REGISTRATIONS	0	0	1,505	1,505
7370	PUBLICATIONS AND PERIODICALS	0	0	1,225	1,225

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES	0	0	-2,304	-2,304
7980	OPERATING LEASE PAYMENTS	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	165,965	187,068

13 FEDERAL SPECIAL EDUCATION

Category 13, Special Education, is funded by RGL 4671. These federal funds are allocated as part of the Individuals with Disabilities Education Act (IDEA) to: 1) make available a free and appropriate public education to eligible children and youth with disabilities, 2) ensure special education and related services to those children and youth, and 3) ensure that the rights of those children and youth and parents of such children and youth are protected. The Nevada State Public Charter School Authority distributes federally-mandated IDEA funds to sponsored schools so that these schools can implement appropriate intervention and instructional services and thereby support a free and appropriate public education of enrolled children and youth with disabilities.

7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-507	-507
7300	DUES AND REGISTRATIONS	0	0	-7,186	-7,186
7430	PROFESSIONAL SERVICES	0	0	-46,000	-46,000
8600	AID FOR EDUCATION AND TRAINING	0	0	4,066,305	5,066,305
8623	CHARTER-NEVADA LEADERSHIP	0	0	-301,644	-301,644
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-449,493	-449,493
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	-1,892	-1,892
8628	CHARTER-CLARK TEAM ACADEMY	0	0	-187,893	-187,893
8630	AID OR GRANTS TO SCHOOLS	0	0	-103,009	-103,009
8637	CHARTER-ODYSSEY SECONDARY	0	0	-217,904	-217,904
8661	CHARTER - NV STATE HIGH SCHOOL	0	0	-7,038	-7,038
8662	CHARTER - EVOLUTIONS	0	0	-29,390	-29,390
8667	CHARTER-EPERANZA BILINGUAL	0	0	-121,679	-121,679
8671	CHARTER - BEACON ACADEMY	0	0	-81,839	-81,839
8673	CHARTER - ELKO INSTITUTE	0	0	-64,975	-64,975
8674	CHARTER - SILVER SANDS MONTESS	0	0	-23,986	-23,986
8675	CHARTER - ALPINE ACADEMY	0	0	-36,681	-36,681
8677	CHARTER-SOMERSET ACADEMY	0	0	-961,356	-961,356
8678	CHARTER-LEARNING BRIDGE	0	0	-23,536	-23,536
8679	CHARTER-DORAL	0	0	-509,705	-509,705
8680	CHARTER-FOUNDERS ACADEMY	0	0	-47,083	-47,083
8681	CHARTER - OTHER SCHOOLS	0	0	-17,571	-17,571
8682	CHARTER-MATER	0	0	-177,672	-177,672
8683	CHARTER - SCHOOL	0	0	-85,466	-85,466
8684	CHARTER-EQUIPO ACADEMY CS	0	0	-8,471	-8,471
8685	CHARTER/SLAM	0	0	-84,662	-84,662
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	-144,161	-144,161
8689	CHARTER - DORAL NORTH	0	0	-104,556	-104,556
8690	CHARTER - MATER NORTH	0	0	-68,805	-68,805
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	-166,251	-245,713
8695	CHARTER - NV ST HS II SUNRISE	0	0	-1,005	-1,005
	TOTAL FOR CATEGORY 13	0	0	-15,111	905,427

14 FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Category 14, Early Childhood Special Education, is funded by RGL 4667. These federal funds are allocated as part of the Individuals with Disabilities Education Act (IDEA) to: 1) make available a free and appropriate public early childhood education for children ages three through five with disabilities, 2) ensure special education and related services to those children, and 3) ensure that the rights of those children and parents of such children are protected. The Nevada State Public Charter School Authority distributes federally-mandated IDEA funds to sponsored schools so that these schools can implement appropriate intervention and instructional services and thereby support a free and appropriate public education of enrolled children ages three through five with disabilities.				
8600	AID FOR EDUCATION AND TRAINING	0	0	22,849	22,849
8637	CHARTER-ODYSSEY SECONDARY	0	0	-4,164	-4,164
8682	CHARTER-MATER	0	0	-18,685	-18,685
	TOTAL FOR CATEGORY 14	0	0	0	0
15	FEDERAL TITLE I, PART A				
	Category 15, Title I, Part A, is funded by RGL 4661. The purpose of federal Title I (Improving the Academic Achievement of the Disadvantaged) funds are to "ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and State academic assessments." The Nevada State Public Charter School Authority subawards Title I funds to eligible sponsored schools so that such schools can implement Title I programs and support disadvantaged students in attaining proficiency on Nevada academic achievement standards and academic assessments.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-13,669	-13,669
7300	DUES AND REGISTRATIONS	0	0	-2,005	-2,005
7430	PROFESSIONAL SERVICES	0	0	-51,750	-51,750
8600	AID FOR EDUCATION AND TRAINING	0	0	6,507,950	6,507,950
8623	CHARTER-NEVADA LEADERSHIP	0	0	-1,328,004	-1,328,004
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-1,387	-1,387
8628	CHARTER-CLARK TEAM ACADEMY	0	0	-726,843	-762,943
8661	CHARTER - NV STATE HIGH SCHOOL	0	0	-121,294	-121,294
8668	CHARTER-E TECHS	0	0	-260,735	-260,735
8671	CHARTER - BEACON ACADEMY	0	0	-473,123	-473,123
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-245,128	-245,128
8677	CHARTER-SOMERSET ACADEMY	0	0	-534,316	-534,316
8679	CHARTER-DORAL	0	0	-330	-330
8682	CHARTER-MATER	0	0	-1,516,601	-1,516,601
8684	CHARTER-EQUIPO ACADEMY CS	0	0	-399,242	-399,242
8685	CHARTER/SLAM	0	0	-484,032	-484,032
8690	CHARTER - MATER NORTH	0	0	-353,214	-353,214
8693	CHARTER - NV ST HS III MEADOWOOD	0	0	-8,715	-8,715
8695	CHARTER - NV ST HS II SUNRISE	0	0	-18,884	-18,884
	TOTAL FOR CATEGORY 15	0	0	-31,322	-67,422
16	CARES ACT EMERGENCY RELIEF				
7060	CONTRACTS	0	0	-7,521	-7,521
8600	AID FOR EDUCATION AND TRAINING	0	0	319,013	319,013
8628	CHARTER-CLARK TEAM ACADEMY	0	0	-17,143	-17,143
8637	CHARTER-ODYSSEY SECONDARY	0	0	-119,000	-119,000
8662	CHARTER - EVOLUTIONS	0	0	-18,699	-18,699
8671	CHARTER - BEACON ACADEMY	0	0	-34,657	-34,857
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-46,098	-46,098
8680	CHARTER-FOUNDERS ACADEMY	0	0	-26,341	-26,341
8682	CHARTER-MATER	0	0	-56,876	-56,876

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 16	0	0	-7,322	-7,522
18	PRESCHOOL DEVELOPMENT				
	Cat 18, Preschool Development Grant, is funded by RGL 4669. Competitive Federal Preschool Development Grant funds support Nevada schools to build or enhance preschool program infrastructure that would enable the delivery of high-quality preschool services to children. The Nevada State Public Charter School Authority distributes Preschool Development Grant funds to recipient schools so that such schools can implement Preschool Development programs. The Federal Preschool Development Grant program sunsets at the end of fiscal year 2019; however, the Nevada Department of Education Nevada has requested state funding to continue to competitively fund Preschool Development Grants for Nevada schools for this biennium.				
7060	CONTRACTS	0	0	523	523
8600	AID FOR EDUCATION AND TRAINING	0	0	1,141,270	1,141,270
8637	CHARTER-ODYSSEY SECONDARY	0	0	-256,101	-256,101
8682	CHARTER-MATER	0	0	-885,169	-885,169
	TOTAL FOR CATEGORY 18	0	0	523	523
19	NEW NEVADA EDUCATION FUNDING PLAN				
	Category 19, New Nevada Education Funding Plan, is funded by RGL 4672. SB178 of 2017 Legislative Session provided additional funding for schools with certain at risk students who are not enrolled in a Zoom or Victory school or who do not have an Individualized Education Program (IEP). If this funding is continued this biennium, the State Public Charter School Authority will need authorization to receive this revenue and distribute these funds to eligible schools.				
8600	AID FOR EDUCATION AND TRAINING	0	0	3,217,200	3,217,200
8623	CHARTER-NEVADA LEADERSHIP	0	0	-609,000	-609,000
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	-19,200	-19,200
8628	CHARTER-CLARK TEAM ACADEMY	0	0	-270,000	-270,000
8630	AID OR GRANTS TO SCHOOLS	0	0	-4,800	-4,800
8637	CHARTER-ODYSSEY SECONDARY	0	0	-24,000	-24,000
8667	CHARTER-EPERANZA BILINGUAL	0	0	-56,400	-56,400
8671	CHARTER - BEACON ACADEMY	0	0	-138,000	-138,000
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-159,600	-159,600
8673	CHARTER - ELKO INSTITUTE	0	0	-14,400	-14,400
8674	CHARTER - SILVER SANDS MONTESS	0	0	-9,600	-9,600
8677	CHARTER-SOMERSET ACADEMY	0	0	-498,000	-498,000
8678	CHARTER-LEARNING BRIDGE	0	0	-10,800	-10,800
8679	CHARTER-DORAL	0	0	-97,200	-97,200
8680	CHARTER-FOUNDERS ACADEMY	0	0	-37,200	-37,200
8681	CHARTER - OTHER SCHOOLS	0	0	-13,200	-13,200
8682	CHARTER-MATER	0	0	-525,600	-525,600
8684	CHARTER-EQUIPO ACADEMY CS	0	0	-121,200	-121,200
8685	CHARTER/SLAM	0	0	-121,200	-121,200
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	-138,000	-138,000
8688	CHARTER - DEMOCRACY PREP	0	0	-88,800	-88,800
8690	CHARTER - MATER NORTH	0	0	-80,400	-80,400
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	-180,000	-180,000
	TOTAL FOR CATEGORY 19	0	0	600	600
20	STATE INNOV & PREV OF REMEDIAT				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,471,904	1,471,904

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8623	CHARTER-NEVADA LEADERSHIP	0	0	-107,520	-107,520
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-146,429	-146,429
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	-12,318	-12,318
8628	CHARTER-CLARK TEAM ACADEMY	0	0	-60,929	-60,929
8630	AID OR GRANTS TO SCHOOLS	0	0	-20,266	-20,266
8637	CHARTER-ODYSSEY SECONDARY	0	0	-121,925	-121,925
8661	CHARTER - NV STATE HIGH SCHOOL	0	0	-21,358	-21,358
8662	CHARTER - EVOLUTIONS	0	0	-6,987	-6,987
8667	CHARTER-EPERANZA BILINGUAL	0	0	-23,577	-23,577
8668	CHARTER-E TECHS	0	0	-20,034	-20,034
8671	CHARTER - BEACON ACADEMY	0	0	-13,411	-13,411
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-16,722	-16,722
8673	CHARTER - ELKO INSTITUTE	0	0	-6,258	-6,258
8674	CHARTER - SILVER SANDS MONTESS	0	0	-9,868	-9,868
8675	CHARTER - ALPINE ACADEMY	0	0	-3,742	-3,742
8677	CHARTER-SOMERSET ACADEMY	0	0	-285,639	-285,639
8678	CHARTER-LEARNING BRIDGE	0	0	-5,994	-5,994
8679	CHARTER-DORAL	0	0	-183,284	-183,284
8680	CHARTER-FOUNDERS ACADEMY	0	0	-23,643	-23,643
8681	CHARTER - OTHER SCHOOLS	0	0	-9,272	-9,272
8682	CHARTER-MATER	0	0	-64,969	-64,969
8683	CHARTER - SCHOOL	0	0	-54,869	-54,869
8684	CHARTER-EQUIPO ACADEMY CS	0	0	-24,935	-24,935
8685	CHARTER/SLAM	0	0	-30,498	-30,498
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	-32,683	-32,683
8687	CHARTER - FUTURO ACADEMY	0	0	-8,576	-8,576
8688	CHARTER - DEMOCRACY PREP	0	0	-33,875	-33,875
8689	CHARTER - DORAL NORTH	0	0	-20,729	-20,729
8690	CHARTER - MATER NORTH	0	0	-8,908	-8,908
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	-82,950	-82,950
8692	CHARTER - NV RISE ACADEMY	0	0	-3,874	-3,874
8693	CHARTER - NV ST HS III MEADOWOOD	0	0	-861	-861
8694	CHARTER - NV PREP	0	0	-3,742	-3,742
8695	CHARTER - NV ST HS II SUNRISE	0	0	-1,258	-1,258
TOTAL FOR CATEGORY 20		0	0	1	1
21	FED TITLE IVA 84.424A				
7430	PROFESSIONAL SERVICES	0	0	-143	-143
8600	AID FOR EDUCATION AND TRAINING	0	0	172,430	172,430
8623	CHARTER-NEVADA LEADERSHIP	0	0	-18,182	-18,182
8671	CHARTER - BEACON ACADEMY	0	0	-24,300	-24,300
8677	CHARTER-SOMERSET ACADEMY	0	0	-9,051	-9,051

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8682	CHARTER-MATER	0	0	-38,560	-38,560
8683	CHARTER - SCHOOL	0	0	-15,831	-15,831
8685	CHARTER/SLAM	0	0	-3,879	-3,879
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	-6,837	-6,837
8690	CHARTER - MATER NORTH	0	0	-790	-790
TOTAL FOR CATEGORY 21		0	0	54,857	54,857
23	FEDERAL TITLE III ELL, PART A				
Category 24, Title III ELL, Part A, is funded by RGL 4662. The purpose of federal Title III ELL funds are to: 1) ensure that English Language Learner (ELL) students attain English proficiency and develop high levels of academic attainment in English, 2) assist all English learners to achieve proficiency (or higher) in academic subjects so that all English learners can meet the same challenging State academic standards that all children are expected to meet, and 3) promote parental, family, and community participation in language instruction educational programs for the parents, families, and communities of English learners. The Nevada State Public Charter School Authority subawards Title III ELL funds to eligible sponsored schools so that such schools can implement Title III ELL programs and support ELL students in attaining proficiency in English and on Nevada academic achievement standards and academic assessments.					
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,704	-1,704
7430	PROFESSIONAL SERVICES	0	0	-2,300	-2,300
8600	AID FOR EDUCATION AND TRAINING	0	0	179,738	179,738
8667	CHARTER-EPERANZA BILINGUAL	0	0	-1,082	-1,082
8671	CHARTER - BEACON ACADEMY	0	0	-6,733	-6,733
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-720	-720
8682	CHARTER-MATER	0	0	-113,736	-113,736
8684	CHARTER-EQUIPO ACADEMY CS	0	0	-23,477	-23,477
8685	CHARTER/SLAM	0	0	-12,313	-12,313
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	-12,660	-12,660
8690	CHARTER - MATER NORTH	0	0	-8,508	-8,508
8695	CHARTER - NV ST HS II SUNRISE	0	0	-508	-508
TOTAL FOR CATEGORY 23		0	0	-4,003	-4,003
24	FEDERAL TITLE III IMMIGRANT, PART A				
Category 24, Title III Immigrant, Part A, is funded by RGL 4662. The purpose of federal Title III Immigrant funds are to: 1) ensure that English Language Learner (ELL) immigrant students attain English proficiency and develop high levels of academic attainment in English, 2) assist all immigrant English learners to achieve proficiency (or higher) in academic subjects so that all immigrant English learners can meet the same challenging State academic standards that all children are expected to meet, and 3) promote parental, family, and community participation in language instruction educational programs for the parents, families, and communities of immigrant English learners. The Nevada State Public Charter School Authority subawards Title III Immigrant funds to eligible sponsored schools so that such schools can implement Title III Immigrant programs and support immigrant students in attaining proficiency in English and on Nevada academic achievement standards and academic assessments.					
8600	AID FOR EDUCATION AND TRAINING	0	0	8,221	8,221
8667	CHARTER-EPERANZA BILINGUAL	0	0	-675	-675
8682	CHARTER-MATER	0	0	-4,959	-4,959
8685	CHARTER/SLAM	0	0	-1,929	-1,929
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	-657	-657
TOTAL FOR CATEGORY 24		0	0	1	1
25	STATE ELL				
Category 25, Nevada State ELL, is funded by RGL 4668. Since 2013, the Nevada State Legislature has supported the declaration that it is "the intent of the Legislature that children who are limited English proficient be provided with services and instruction which is designed to address the academic needs of such children so that those children attain proficiency in the English language and improve their overall academic and linguistic achievement and proficiency." The Nevada State Public Charter School Authority subawards Nevada State ELL funds in support of the above declaration to eligible sponsored schools so that such schools can implement Nevada State ELL programs and support ELL students in attaining proficiency in English and on Nevada academic achievement standards and academic assessments.					
8600	AID FOR EDUCATION AND TRAINING	0	0	1,725,170	1,725,170

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8667	CHARTER-EPERANZA BILINGUAL	0	0	-79,430	-79,430
8671	CHARTER - BEACON ACADEMY	0	0	-69,319	-69,319
8682	CHARTER-MATER	0	0	-996,963	-996,963
8684	CHARTER-EQUIPO ACADEMY CS	0	0	-252,383	-252,383
8685	CHARTER/SLAM	0	0	-131,912	-131,912
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	-83,362	-83,362
8690	CHARTER - MATER NORTH	0	0	-106,570	-106,570
8695	CHARTER - NV ST HS II SUNRISE	0	0	-5,232	-5,232
TOTAL FOR CATEGORY 25		0	0	-1	-1
26	INFORMATION SERVICES				
7063	CONTRACTS - C	0	0	70,597	70,597
7066	CONTRACTS - F	0	0	6,625	6,625
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,711	-3,711
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,545	1,545
7770	COMPUTER SOFTWARE >\$5,000	0	0	-6,082	-6,082
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-9,026	-9,026
8370	COMPUTER HARDWARE >\$5,000	0	0	-8,205	-8,205
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,465	-4,465
TOTAL FOR CATEGORY 26		0	0	47,278	47,278
32	CHARTER SCHOOL BOARD				
7300	DUES AND REGISTRATIONS	0	0	375	375
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,510	4,510
TOTAL FOR CATEGORY 32		0	0	4,885	4,885
33	BOARD COURT REPORTING				
7430	PROFESSIONAL SERVICES	0	0	-1,251	-1,251
TOTAL FOR CATEGORY 33		0	0	-1,251	-1,251
35	FEDERAL TITLE II, PART A				
Category 35, Title II, Part A, is funded by RGL 4663. The purpose of Title II (Teacher and Principal Training and Recruiting) funds are to increase student academic achievement through strategies such as: 1) improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools; and 2) holding local educational agencies and schools accountable for improvements in student academic achievement. The Nevada State Public Charter School Authority subawards Title II funds to eligible sponsored schools so that such schools can implement Title II programs and increase student academic achievement.					
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,013	-1,013
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	-4,572	-4,572
7430	PROFESSIONAL SERVICES	0	0	-17,660	-17,660
8600	AID FOR EDUCATION AND TRAINING	0	0	1,218,893	1,218,893
8623	CHARTER-NEVADA LEADERSHIP	0	0	-260,913	-260,913
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-166,433	-166,433
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	-300	-300
8628	CHARTER-CLARK TEAM ACADEMY	0	0	-46,979	-46,979
8630	AID OR GRANTS TO SCHOOLS	0	0	-31,868	-31,868

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8637	CHARTER-ODYSSEY SECONDARY	0	0	-19,620	-19,620
8661	CHARTER - NV STATE HIGH SCHOOL	0	0	-26,951	-26,951
8662	CHARTER - EVOLUTIONS	0	0	-4,505	-4,505
8667	CHARTER-EPERANZA BILINGUAL	0	0	-1,680	-1,680
8671	CHARTER - BEACON ACADEMY	0	0	-25,000	-25,000
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-32,531	-32,531
8673	CHARTER - ELKO INSTITUTE	0	0	-6,395	-6,395
8674	CHARTER - SILVER SANDS MONTESS	0	0	-7,393	-7,393
8677	CHARTER-SOMERSET ACADEMY	0	0	-172,612	-172,612
8678	CHARTER-LEARNING BRIDGE	0	0	-3,266	-3,266
8679	CHARTER-DORAL	0	0	-93,014	-93,014
8680	CHARTER-FOUNDERS ACADEMY	0	0	-14,713	-14,713
8681	CHARTER - OTHER SCHOOLS	0	0	-5,298	-5,298
8682	CHARTER-MATER	0	0	-118,066	-118,066
8683	CHARTER - SCHOOL	0	0	-31,677	-31,677
8684	CHARTER-EQUIPO ACADEMY CS	0	0	-67,368	-67,368
8685	CHARTER/SLAM	0	0	-28,440	-28,440
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	-13,216	-13,216
8689	CHARTER - DORAL NORTH	0	0	-7,085	-7,085
8690	CHARTER - MATER NORTH	0	0	-18,026	-18,026
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	-11,938	-11,938
8693	CHARTER - NV ST HS III MEADOWOOD	0	0	-1,181	-1,181
8695	CHARTER - NV ST HS II SUNRISE	0	0	-2,426	-2,426
	TOTAL FOR CATEGORY 35	0	0	-23,246	-23,246
70	NDE COST ALLOCATION				
7396	COST ALLOCATION - C	0	0	-56,132	-56,132
	TOTAL FOR CATEGORY 70	0	0	-56,132	-56,132
82	DHRM COST ALLOCATION				
7000	OPERATING The amount consists of Agency IT Support (annually) \$623.87 * 20 FTE's = \$12,477.40 and Desktop Support (annually) \$682.14 * 20 FTE's = \$13,642.80 Total M150 is \$26,120 This amount was not charged in the base year. See attached.	0	0	26,120	26,120
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	2,803	3,294
	TOTAL FOR CATEGORY 82	0	0	28,923	29,414
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,900,335	8,894,838
	TOTAL FOR CATEGORY 86	0	0	4,900,335	8,894,838
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,025,794	9,926,129

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds student services based on projected student population caseload for the 2022-2023 biennium. Adjustments are based on caseload projections using school count and enrollment authorized by the State Public Charter School Authority Board. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,240,733
3722	CHARTER SCHOOL FEES	0	0	1,340,113	1,493,470
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	1,340,113	2,734,203
EXPENDITURE					
04	OPERATING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,250	4,250
	TOTAL FOR CATEGORY 04	0	0	4,250	4,250
26	INFORMATION SERVICES				
7063	CONTRACTS - C	0	0	77,705	90,097
7064	CONTRACTS - D	0	0	17,425	19,975
	TOTAL FOR CATEGORY 26	0	0	95,130	110,072
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,240,733	2,619,881
	TOTAL FOR CATEGORY 86	0	0	1,240,733	2,619,881
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	1,340,113	2,734,203
E275	ELEVATING EDUCATION				
	This enhancement unit requests four new positions to provide essential capacity to account for a growing caseload of schools and to ensure that the agency can meet its obligations as a Local Educational Agency (LEA) and charter school sponsor. These positions include: PCN 300 - An Education Program Professional to monitor the academic impact of sponsored, public charter schools based on the SPCSA's academic framework and the Nevada State Performance Framework by conducting on-site school evaluations and assessing performance metrics on a regular basis. PCN 303 - An Education Program Supervisor to oversee the SPCSA's Local Education Agency program function for sponsored charter schools. This position will supervise the team tasked with oversight and support of state and federal programs to ensure the efficacy of these education programs. PCN 306 - An Education Program Supervisor to oversee the SPCSA's Local Education Agency grant-related fiscal function for sponsored charter schools. This position will supervise the expanded Grant Unit tasked with oversight, management and support for federal and state education grants to ensure compliance with Uniform Guidance (UGG), Education Department General Administrative Regulations (EDGAR) and other applicable federal and/or state grant program statutes. PCN 307 - A Grants and Projects Analyst II to provide fiscal oversight for federal and state grant programs by reviewing and processing subrecipient reimbursement requests. Specifically, this position is responsible for inspecting subrecipient budgets to ensure adherence to grant program objectives prior to reimbursement, and ensuring all expenditures meet the allowable costs/cost principles under Uniform Guidance (UGG), Education Department General Administrative Regulations (EDGAR) and other applicable federal and/or state grant program statutes. This enhancement unit represents critical capacity needs for the State Public Charter School Authority. At the end of the previous biennium (2018-2019 school year), the State Public Charter School Authority (SPCSA) sponsored 29 charter holders, with a total of 54 campuses, and served 42,333 students as of the October 1, 2018 count day. For the upcoming school year (2020-2021), the SPCSA sponsors 37 charter holders, with a total of 67 campuses, and anticipates serving approximately 51,500 students. The SPCSA also anticipates growth in the coming biennium with two new charter holders already approved to open in the fall of 2021. At a minimum, the SPCSA anticipates expanding to 39 charter holders, 71 campuses, and 56,000 students. In effect, this requires the staffing resources to accommodate a 34% increase in number of charter holders, a 31% increase in number of campuses, and an 34% increase in students served by the next biennium (using the 2018-19 school year as the starting point). As a sponsor, the SPCSA is tasked with oversight and accountability regard schools' financial, organizational, and academic performance. Additionally, at the end of the 2019 Legislative Session, the State Public Charter School Authority officially became the Local Educational Agency for all purposes for its sponsored schools. As the LEA, the SPCSA has substantial responsibilities regarding federal (ex. IDEA, Title IA, Title IIA, Title III, Title IVA) and state (ex. Zoom, Pre-k) education programs. This includes providing technical assistance and training and conducting risk assessment and monitoring of subrecipient schools to ensure compliance with laws and regulations. As the LEA, the SPCSA is responsible for pass-through of all federal and state categorical grant programs to sponsored charter schools. As a pass-through entity and LEA, the SPCSA must ensure school and agency compliance with all federal, state, and local laws, regulations, and policies as related to educational grants supported by public funds.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>These four positions are critical to addressing the caseload change and requirements of expanded LEA functions that were only partially addressed for the current biennium given the SPCSA's recent status change to an LEA and current caseload relative to that of the previous biennium. In addition, the SPCSA had significant findings for risk assessment and monitoring of subrecipients for federal education programs on the 2019 State Single Audit and is currently under a Corrective Action Plan. Three of these positions (PCNs 303, 306 and 307) are a critical need for the Agency to effectively implement ongoing corrective action and to develop and address continuing strategies for ensuring education program compliance with all federal, state, and local laws, regulations, and policies as related to educational grants supported by public funds.</p> <p>These four positions were prioritized after review of staffing data. Specifically, PCN 300 is requested due to the significant time investment required to conduct thorough site evaluations as required by AB 78 (2019). During the 2019-20 school year, SPCSA staff completed 42 site evaluations, and projects to conduct a similar or greater number of site evaluations each year in the coming biennium based on the new requirements, new operators, and the expansion of current charter schools. Currently, the SPCSA has one Education Program Professional (EPP) dedicated to this work. Each site evaluation is conducted by a team of at least two SPCSA staff members and, on average, takes a total of 50 staff hours based on data collected from 25 site evaluations conducted between January 2020 through May of 2020. During that five-month period, the EPP currently leading this work logged 756.75 hours or 94% of her time conducting charter school site evaluations and worked 45 hours of overtime. An additional FTE would assist in managing this caseload and meeting the necessary legal requirements. Moreover, it would provide added capacity to conduct additional site evaluations at schools based on prior performance.</p> <p>PCN 303 is requested to provide capacity to ensure strong programmatic monitoring, in line with the SPSCSA's responsibility as an LEA and to address the Single Audit Finding and implement changes as part of the Corrective Action Plan. Current programmatic support and oversight is conducted by two Education Program Professionals, each of whom currently manage a caseload of 33 or 34 school campuses. In the 2017-18 school year, these two EPPs each had a caseload of approximately 25 campuses. The growth in caseload coupled with the need for more expertise in federal and state grant monitoring establishes a need for an Education Program Supervisor to lead this work.</p> <p>PCNs 306 and 307 are requested to provide capacity to ensure strong fiscal monitoring, in line with the SPSCSA's responsibility as an LEA and to address 2019 Single Audit Findings and implement changes as part of the Corrective Action Plan. In addition, the volume of grant funds managed by the SPCSA has increased tremendously over the last biennium. For 10 grant programs and 37 charter holders, up to 164 subaward applications and subaward documents must be reviewed, processed, and managed to ensure sponsored schools can access grant funding passed through by the SPCSA. Additionally, for the same number of applications, application amendments (up to 4 per year in accordance with Nevada Department of Education guidance) need to be reviewed and processed, with associated updates to subaward documents completed. In FY2018, the SPCSA administered eight grants totaling approximately \$9.4 million. In FY2020, the SPCSA administered ten grants totaling approximately \$20 million. This significant increase has required the SPCSA to bring in contracted staff to enable the agency to keep up with this volume.</p> <p>These four positions represent the highest priority for the SPCSA in meeting the demands of an increased caseload and ensuring our ability to deliver on our responsibilities. [See Attachment]</p>				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-237,653
4661	TRANS FROM EDUC - FED TITLE IA	0	0	75,270	101,292
4662	TRANS FROM EDUC - FED TITLE III	0	0	2,296	3,090
4663	TRANS FROM EDUC - FED TITLE IIA	0	0	14,541	19,569
4671	TRANSFER FROM EDUC-SPECIAL ED	0	0	47,859	64,405
4674	TRANSFER FROM NDE TITLE IV A	0	0	1,370	1,844
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	141,336	-47,453
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	259,650	351,646
5200	WORKERS COMPENSATION	0	0	5,425	3,471
5300	RETIREMENT	0	0	39,597	53,626
5400	PERSONNEL ASSESSMENT	0	0	1,076	1,076
5500	GROUP INSURANCE	0	0	28,200	37,600
5700	PAYROLL ASSESSMENT	0	0	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,088	9,600
5800	UNEMPLOYMENT COMPENSATION	0	0	390	526
5840	MEDICARE	0	0	3,765	5,099
	TOTAL FOR CATEGORY 01	0	0	345,544	462,997
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Costs are incurred for in-state travel to attend meetings, oversight in fiscal and compliance monitoring, provide technical assistance to schools, and other related activities. The State benefits by having staff participate in meetings that provide professional development and establish policy initiatives, as well as perform on-site visits to schools in an effort to ensure compliance with federal and state requirements for program compliance.				
6200	PER DIEM IN-STATE	0	0	1,273	3,396
6210	FS DAILY RENTAL IN-STATE	0	0	202	538
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	86	230
6240	PERSONAL VEHICLE IN-STATE	0	0	207	553
6250	COMM AIR TRANS IN-STATE	0	0	1,806	4,815
	TOTAL FOR CATEGORY 03	0	0	3,574	9,532
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,153	1,537
7044	PRINTING AND COPYING - C	0	0	1,044	1,392
7045	STATE PRINTING CHARGES	0	0	45	60
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	342	342
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	4
7110	NON-STATE OWNED OFFICE RENT	0	0	4,590	6,120
7255	B & G LEASE ASSESSMENT	0	0	31	41
7285	POSTAGE - STATE MAILROOM	0	0	14	19
7289	EITS PHONE LINE AND VOICEMAIL	0	0	419	559
7460	EQUIPMENT PURCHASES < \$1,000	0	0	332	0
	TOTAL FOR CATEGORY 04	0	0	7,985	10,086
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,816	0
	TOTAL FOR CATEGORY 05	0	0	9,816	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,496	1,995
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,106	1,106
7556	EITS SECURITY ASSESSMENT	0	0	464	464
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,252	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,752	0
	TOTAL FOR CATEGORY 26	0	0	12,070	3,565
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-237,653	-533,633
	TOTAL FOR CATEGORY 86	0	0	-237,653	-533,633
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	141,336	-47,453

E276 ELEVATING EDUCATION

This enhancement unit requests three new positions which will add capacity to account for a growing caseload of schools and to ensure that the agency can meet its obligations as a Local Educational Agency (LEA) and charter school sponsor. These positions include:

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
PCN 302	A Management Analyst II to serve as the Agency's legal analyst and assist the staff attorney with legal issues related to charter school authorization and related litigation in which the agency is engaged. This position will monitor Agency legal accountability in accordance with NRS, NAC and best practice for charter school authorizers. This position will also manage and coordinate all public information requests.				
PCN 305	An Administrative Assistant IV to provide administrative support for the SPCSA's function as a Local Education Agency. This position will manage a variety of records and stakeholder communications - including those for parent/stakeholder complaints and Safevoice school safety concerns. This position will assist with the collection, review and compiling of programmatic information and data related to Federal Title Programs (I-IV), IDEA, and state education programs for submission to NDE. This position will also coordinate education program monitoring activities to help ensure compliance with federal and state laws, regulations, and policies.				
PCN 308	A Management Analyst II to provide fiscal oversight for federal and state grant programs by (1) coordinating and conducting fiscal risk assessment and monitoring of subrecipients, (2) managing the collection, processing, and maintenance of education grant subaward applications, subaward records, and subrecipient data for the Agency, and (3) conducting fiscal audits of grant records. At the end of the previous biennium (2018-2019 school year), the State Public Charter School Authority (SPCSA) sponsored 29 charter holders, with a total of 54 campuses, and served 42,333 students as of the October 1, 2018 count day. For the upcoming school year (2020-2021), the SPCSA sponsors 37 charter holders, with a total of 67 campuses, and anticipates serving approximately 51,500 students. The SPCSA also anticipates growth in the coming biennium with two new charter holders already approved to open in the fall of 2021. At a minimum, the SPCSA anticipates expanding to 39 charter holders, 71 campuses, and 56,000 students. In effect, this requires the staffing resources to accommodate a 34% increase in number of charter holders, a 31% increase in number of campuses, and an 34% increase in students served by the next biennium (using the 2018-19 school year as the starting point). As a sponsor, the SPCSA is tasked with oversight and accountability regard schools' financial, organizational, and academic performance. Additionally, at the end of the 2019 Legislative Session, the State Public Charter School Authority officially became the Local Educational Agency for all purposes for its sponsored schools. As the LEA, the SPCSA has substantial responsibilities regarding federal (ex. IDEA, Title IA, Title IIA, Title III, Title IVA) and state (ex. Zoom, Pre-k) education programs. This includes providing technical assistance and training and conducting risk assessment and monitoring of subrecipient schools to ensure compliance with laws and regulations. As the LEA, the SPCSA is responsible for pass-through of all federal and state categorical grant programs to sponsored charter schools. As a pass-through entity and LEA, the SPCSA must ensure school and agency compliance with all federal, state, and local laws, regulations, and policies as related to educational grants supported by public funds. These three positions will provide added capacity to manage the increasing caseload and the requirements of expanded LEA functions that were only partially addressed for the current biennium given the SPCSA's recent status change to an LEA and current caseload relative to that of the previous biennium. In addition, the SPCSA had significant findings for risk assessment and monitoring of subrecipients for federal education programs on the 2019 State Single Audit and is currently under a Corrective Action Plan. One of these positions (PCN 308) will enable the Agency to effectively implement ongoing corrective action and to develop and address continuing strategies for ensuring education program compliance with all federal, state, and local laws, regulations, and policies as related to educational grants supported by public funds. These three positions were identified as a second-tier priority for the SPCSA. Specifically, PCN 302 is requested to support the Staff Attorney who was added to staff in 2017. While the Staff Attorney has been integral in handling litigation, providing legal advice, reviewing guidance and drafting legal documents, this work is substantial and frequently requires the support of other staff members to conduct research and prepare initial drafts of documents. In addition, the SPCSA has seen a substantial workload due to public records requests, one of which is the subject of current litigation. Currently, the process of reviewing communications and documents for public records requests is shared across many team members based on availability at the time. Public records requests frequently take several weeks to months to fulfill due to limited staff capacity. PCN 305 is being requested to provide administrative supports to ensure strong programmatic monitoring, in line with the SPSCSA's responsibility as an LEA and to address the Single Audit Finding and implement changes as part of the Corrective Action Plan. Currently, all administrative duties associated with the school support team are being managed by the Education Program Professionals. This includes fielding constituent calls, checking safevoice to ensure schools have taken action, checking for submission of grant program monitoring documents, following up with schools with incomplete documents, compiling data and information 37 charter holders into a single submission to NDE, and coordinating all aspects of training sessions and on-site monitoring. These tasks are in addition to their primary roles of providing support, technical assistance and monitoring related to state and federal programs. PCN 308 is being requested to provide capacity to ensure strong fiscal monitoring, in line with the SPSCSA's responsibility as an LEA and to address the Single Audit Finding and implement changes as part of the Corrective Action Plan. In addition, the volume of grant funds managed by the SPSCA has increased tremendously over the last biennium. For 10 grant programs and 37 charter holders, up to 164 subaward applications and subaward documents must be reviewed, processed, and managed to ensure sponsored schools can access grant funding passed through by the SPCSA. Additionally, for the same number of applications, application amendments (up to 4 per year in accordance with Nevada Department of Education guidance) need to be reviewed and processed, with associated updates to subaward documents completed. In FY2018, the SPCSA administered eight grants totaling approximately \$9.4 million. In FY2020, the SPCSA administered ten grants totaling approximately \$20 million. This significant increase has required the SPCSA to bring in contracted staff to enable the agency to keep up with this volume. These three positions represent the second highest priority for the SPCSA in meeting the demands of an increased caseload and ensuring our ability to deliver on our responsibilities. [See Attachment]				

REVENUE

00

REVENUE

2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-137,252
4661	TRANS FROM EDUC - FED TITLE IA	0	0	0	24,261
4662	TRANS FROM EDUC - FED TITLE III	0	0	0	740
4663	TRANS FROM EDUC - FED TITLE IIA	0	0	0	4,687
4671	TRANSFER FROM EDUC-SPECIAL ED	0	0	0	15,426
4674	TRANSFER FROM NDE TITLE IV A	0	0	0	442
TOTAL REVENUES FOR DECISION UNIT E276		0	0	0	-91,696

EXPENDITURE

01

PERSONNEL SERVICES

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5100	SALARIES	0	0	83,078	182,251
5200	WORKERS COMPENSATION	0	0	1,978	3,371
5300	RETIREMENT	0	0	12,669	27,793
5400	PERSONNEL ASSESSMENT	0	0	807	807
5500	GROUP INSURANCE	0	0	14,100	28,200
5700	PAYROLL ASSESSMENT	0	0	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,268	4,975
5800	UNEMPLOYMENT COMPENSATION	0	0	124	273
5840	MEDICARE	0	0	1,205	2,643
TOTAL FOR CATEGORY 01		0	0	116,494	250,578
03	IN-STATE TRAVEL				
Costs are incurred for in-state travel to attend meetings, oversight in fiscal and compliance monitoring, provide technical assistance to schools, and other related activities. The State benefits by having staff participate in meetings that provide professional development and establish policy initiatives, as well as perform on-site visits to schools in an effort to ensure compliance with federal and state requirements for program compliance.					
6200	PER DIEM IN-STATE	0	0	1,273	2,547
6210	FS DAILY RENTAL IN-STATE	0	0	202	404
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	86	172
6240	PERSONAL VEHICLE IN-STATE	0	0	207	415
6250	COMM AIR TRANS IN-STATE	0	0	1,806	3,611
TOTAL FOR CATEGORY 03		0	0	3,574	7,149
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	576	1,153
7044	PRINTING AND COPYING - C	0	0	522	1,044
7045	STATE PRINTING CHARGES	0	0	22	45
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	256	256
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	4
7110	NON-STATE OWNED OFFICE RENT	0	0	4,050	5,580
7255	B & G LEASE ASSESSMENT	0	0	27	36
7285	POSTAGE - STATE MAILROOM	0	0	7	14
7289	EITS PHONE LINE AND VOICEMAIL	0	0	210	419
7460	EQUIPMENT PURCHASES < \$1,000	0	0	166	83
TOTAL FOR CATEGORY 04		0	0	5,848	8,643
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,908	2,478
TOTAL FOR CATEGORY 05		0	0	4,908	2,478
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	748	1,496
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7556	EITS SECURITY ASSESSMENT	0	0	348	348
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	626	313
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,876	1,938
	TOTAL FOR CATEGORY 26	0	0	6,428	4,925
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-137,252	-365,469
	TOTAL FOR CATEGORY 86	0	0	-137,252	-365,469
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	0	-91,696

E277 ELEVATING EDUCATION

This enhancement unit requests three new positions which will add capacity to account for a growing caseload of schools and to ensure that the agency can meet its obligations as a Local Educational Agency (LEA) and charter school sponsor. These positions include:

PCN 301 - A Management Analyst II to serve as the Agency's coordinator for all charter school applications (new, amendment, and renewal). This position will provide ongoing, detailed review of charter school applications, including performance data in accordance with NRS and the SPCSA academic, organizational, and financial performance frameworks. This position will coordinate review teams tasked with rating applications and collect all information to inform the recommendation to the Authority Board.

PCN 304 - An Education Program Professional to support the Local Education Agency function of the SPCSA. This position will help ensure the efficacy of assigned federal and state programs, specifically assigned programs related to or supported by federal and/or state grant funding, for a specific caseload of SPCSA-sponsored public charter schools. Additionally, the EPP position will help oversee school compliance with federal and State requirements by (1) monitoring and reviewing program performance through desktop monitoring and communicating directly with schools; (2) assisting in the development and annual review of risk assessment and monitoring standards for various program areas; and (3) implement protocols to measure the performance of charter holders and charter school campuses regarding federal and State standards and indicators.

PCN 309 - A Business Process Analyst I to broaden support for SPCSA information technology, data management, and business process requirements as a result of expanding and improving Agency function as an LEA and mandated operations to accommodate increasing caseload.

At the end of the previous biennium (2018-2019 school year), the State Public Charter School Authority (SPCSA) sponsored 29 charter holders, with a total of 54 campuses, and served 42,333 students as of the October 1, 2018 count day. For the upcoming school year (2020-2021), the SPCSA sponsors 37 charter holders, with a total of 67 campuses, and anticipates serving approximately 51,500 students. The SPCSA also anticipates growth in the coming biennium with two new charter holders already approved to open in the fall of 2021. At a minimum, the SPCSA anticipates expanding to 39 charter holders, 71 campuses, and 56,000 students. In effect, this requires the staffing resources to accommodate a 34% increase in number of charter holders, a 31% increase in number of campuses, and an 34% increase in students served by the next biennium (using the 2018-19 school year as the starting point).

As a sponsor, the SPCSA is tasked with oversight and accountability regard schools' financial, organizational, and academic performance. Additionally, at the end of the 2019 Legislative Session, the State Public Charter School Authority officially became the Local Educational Agency for all purposes for its sponsored schools. As the LEA, the SPCSA has substantial responsibilities regarding federal (ex. IDEA, Title IA, Title IIA, Title III, Title IVA) and state (ex. Zoom, Pre-k) education programs. This includes providing technical assistance and training and conducting risk assessment and monitoring of subrecipient schools to ensure compliance with laws and regulations. As the LEA, the SPCSA is responsible for pass-through of all federal and state categorical grant programs to sponsored charter schools. As a pass-through entity and LEA, the SPCSA must ensure school and agency compliance with all federal, state, and local laws, regulations, and policies as related to educational grants supported by public funds.

These three positions will provide added capacity to manage the increasing caseload and the requirements of expanded LEA functions that were only partially addressed for the current biennium given the SPCSA's recent status change to an LEA and current caseload relative to that of the previous biennium. In addition, the SPCSA had significant findings for risk assessment and monitoring of subrecipients for federal education programs on the 2019 State Single Audit and is currently under a Corrective Action Plan. One of these positions (PCN 304) will enable the Agency to effectively implement ongoing corrective action and to develop and address continuing strategies for ensuring education program compliance with all federal, state, and local laws, regulations, and policies as related to educational grants supported by public funds.

These three positions were identified as a third-tier priority for the SPCSA. Specifically, PCN 301 is requested to coordinate the review of all new charter, amendment and renewal applications. Each year, the SPCSA oversees two new charter application cycles each year as well as two charter contract amendment cycles each year. In addition, when clear rationale is demonstrated, the SPCSA accepts both new charter and amendment applications out of cycle. The SPCSA also receives several charter school renewal applications each year, depending on when existing contracts terminate. The SPCSA is required to thoroughly evaluate each application against an established rubric and pertinent statutes and regulations to determine if the proposed plan meets the evaluative standards and that the proposed team has the capacity to implement the plan. In terms of new school applications, the SPCSA has received a total of 15 applications over the past 3 cycles (18 months), which have required significant staff time to review in detail. With regard to amendment applications, over the last 20 months, dating back to January of 2019, SPCSA staff have brought 32 charter amendment application recommendations to the Authority. Currently the SPCSA has two staff members, an Education Program Supervisor and Education Program Director, who coordinate this work in addition to a range of other duties. An additional FTE would take the lead in coordinating the review processes to ensure that all received applications continue to be evaluated effectively. This position would also be responsible for annual reviews and updates to the application forms and rubrics and ensure consistency between the applications, the agency's priorities and any changes in legislation and/or regulation.

PCN 304 is requested due to the increase in charter schools over the last biennium and expected increases in the coming biennium. Currently the SPCSA has two education program professionals (EPPs) who provide technical assistance and conduct monitoring related to state and federal programs. In the 2017-18 school year, the SPCSA sponsored a total of 28 charter holders, 49 charter school campuses. At that time, these two EPPs each had a caseload of approximately 25 campuses that they were responsible for. Since that time, their caseloads have grown to 33 or 34 campuses and are expected to grow beyond 35 in the coming biennium. In addition, as an LEA, the SPCSA is working to improve monitoring and technical support efforts to ensure full alignment with federal and state requirements.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	PCN 309 is requested to meet the increasing demand for technology and systems to fulfill our responsibilities. Specifically, with more schools the SPCSA has seen an increase in the need for systematic approaches to managing our work. In the last year, the SPCSA has brought several new solutions on board to support our management of day-to-day work. These include a complain management system to handle constituent complaints, a time tracking system to properly allocate employee time against grants, and a grant management system to handle the processing of subgrants to schools. In the upcoming biennium, the SPCSA anticipates using federal funds to implement a learning management system that will be used to provide training and technical assistance. The increase in platforms as well as the anticipated increase in staff, particularly in Las Vegas will require additional capacity. These three positions represent the third highest priority for the SPCSA in meeting the demands of an increased caseload and ensuring our ability to deliver on our responsibilities. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-83,975
4661	TRANS FROM EDUC - FED TITLE IA	0	0	0	32,143
4662	TRANS FROM EDUC - FED TITLE III	0	0	0	981
4663	TRANS FROM EDUC - FED TITLE IIA	0	0	0	6,210
4671	TRANSFER FROM EDUC-SPECIAL ED	0	0	0	20,437
4674	TRANSFER FROM NDE TITLE IV A	0	0	0	585
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	0	-23,619
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	49,524	224,049
5200	WORKERS COMPENSATION	0	0	1,179	4,131
5300	RETIREMENT	0	0	7,552	34,167
5400	PERSONNEL ASSESSMENT	0	0	807	807
5500	GROUP INSURANCE	0	0	7,050	28,200
5700	PAYROLL ASSESSMENT	0	0	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,352	6,116
5800	UNEMPLOYMENT COMPENSATION	0	0	74	336
5840	MEDICARE	0	0	718	3,249
	TOTAL FOR CATEGORY 01	0	0	68,521	301,320
03	IN-STATE TRAVEL				
	Costs are incurred for in-state travel to attend meetings, oversight in fiscal and compliance monitoring, provide technical assistance to schools, and other related activities. The State benefits by having staff participate in meetings that provide professional development and establish policy initiatives, as well as perform on-site visits to schools in an effort to ensure compliance with federal and state requirements for program compliance.				
6200	PER DIEM IN-STATE	0	0	637	2,547
6210	FS DAILY RENTAL IN-STATE	0	0	101	404
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	43	172
6240	PERSONAL VEHICLE IN-STATE	0	0	104	415
6250	COMM AIR TRANS IN-STATE	0	0	903	3,611
	TOTAL FOR CATEGORY 03	0	0	1,788	7,149
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	288	1,153
7044	PRINTING AND COPYING - C	0	0	261	1,044
7045	STATE PRINTING CHARGES	0	0	11	45

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	256	256
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	6
7110	NON-STATE OWNED OFFICE RENT	0	0	6,345	8,742
7255	B & G LEASE ASSESSMENT	0	0	42	56
7285	POSTAGE - STATE MAILROOM	0	0	4	14
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	419
7460	EQUIPMENT PURCHASES < \$1,000	0	0	83	166
	TOTAL FOR CATEGORY 04	0	0	7,409	11,910
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	4,956
	TOTAL FOR CATEGORY 05	0	0	2,454	4,956
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	1,496
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	348	348
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	626
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,938	3,876
	TOTAL FOR CATEGORY 26	0	0	3,803	7,176
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-83,975	-356,130
	TOTAL FOR CATEGORY 86	0	0	-83,975	-356,130
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	0	-23,619
E278	ELEVATING EDUCATION				
	This decision unit requests membership to the Nevada Association of School Superintendents (NASS). As a local educational agency focused on ensuring strong academic outcomes for students, school districts and the SPCSA share many similar responsibilities and face similar challenges. Though the SPCSA is not a school district, the closest parallel in the state are in fact school districts. Historically, the SPCSA has been allowed to attend parts of Nevada Association of School Superintendents (NASS) meetings as a guest. However, pending approval from NASS, the SPCSA seeks to join the organization to enable full access to the supports and benefits. These include regular monthly meetings and annual events focused on meeting the daily challenges of leading complex educational organizations. NASS offers a multi-tiered professional learning approach that includes conferences, workshops and online learning. Membership would allow for networking with colleagues, provide ongoing professional assistance for the SPCSA Executive Director and leadership team. Note that while NASS does have a lobbying component, the SPCSA will not participate in this component. Fees for lobbying are outside of the standard membership fees and the SPCSA would not contribute to the organizations lobbying efforts.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,000
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	0	-10,000
EXPENDITURE					
04	OPERATING				
7300	DUES AND REGISTRATIONS	0	0	10,000	10,000
	TOTAL FOR CATEGORY 04	0	0	10,000	10,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,000	-20,000
	TOTAL FOR CATEGORY 86	0	0	-10,000	-20,000
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	0	-10,000
E279	ELEVATING EDUCATION				
	This decision unit requests funding for a contract for special education legal advice to fulfill the State Public Charter School Authority's obligations as an Local Educational Agency. AB 78 from the 2019 legislative session clarified that the SPCSA is the Local Educational Agency (LEA) for its schools. As the LEA, the SPCSA is responsible for ensuring compliance with a range of federal laws and regulations, including the Individuals with Disabilities Education Act (IDEA). In an effort to ensure that the SPCSA and the schools we sponsor meet all obligations and responsibilities under IDEA, we are seeking funds to contract for Legal Advisory Services related to Special Education. While the SPCSA does have its own legal counsel, special education law is a very specific field. This would provide the SPCSA's School Support and Legal teams access to up to 10 hours per month of special education legal advice and expertise to enable strong implementation of special education programming.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-25,000
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	0	-25,000
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	25,000	25,000
	TOTAL FOR CATEGORY 04	0	0	25,000	25,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-25,000	-50,000
	TOTAL FOR CATEGORY 86	0	0	-25,000	-50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	0	-25,000
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,477
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-12,477
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,601	1,715
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,876	15,602
	TOTAL FOR CATEGORY 26	0	0	12,477	17,317
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,477	-29,794
	TOTAL FOR CATEGORY 86	0	0	-12,477	-29,794

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-12,477
E711	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-27,380
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-27,380
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	27,380	0
	TOTAL FOR CATEGORY 26	0	0	27,380	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-27,380	-27,380
	TOTAL FOR CATEGORY 86	0	0	-27,380	-27,380
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-27,380
	TOTAL REVENUES FOR BUDGET ACCOUNT 2711	23,599,693	24,819,753	36,374,525	41,991,350
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2711	23,599,693	24,819,753	36,374,525	41,991,350

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

Indian Education is under the Office of Inclusive Education, yet because the federal Elementary and Secondary Education Act (ESEA) provides support to students and schools deemed at risk, and to those students who live in poverty, as well as Native American Indians, it is intended to be continued and supported and monitored under ESEA under the direction of Indian Education.

"Title I-C, Migrant Education Program (MEP): The MEP is a State-administered program authorized by Part C of Title I of the Elementary and Secondary Education Act (ESEA) of 1965. It is a federal formula grant funded to the State Education Agency (SEA). A migratory child is defined as the child who has a parent, spouse or guardian working as a migratory agricultural worker or a migratory fisher, is not older than 21 years old, entitled to a free public education or below the age of compulsory school attendance, moved within 36 months in seek, obtain, accompany, or join the migratory agricultural worker, migratory fisher, or other move(s) identified as a qualified move.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,074,244	1,243,228	1,192,913	1,227,735
2510	REVERSIONS	-195,201	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	495,168	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3470	RURAL & LOW INCOME SCHOOLS 84.358	27,808	114,338	114,338	114,338
3481	TITLE I PART A BASIC AID TO LEAS 84.010 The objective of Part A of Title I of Elementary and Secondary Education Act (ESEA) of 1965, as amended by the No Child Left Behind (NCLB), is to provide funds through State Education Agencies (SEAs), North Carolina Department of Public Instruction (DPI), to Local Education Agencies (LEAs) and Charter Schools to meet the special educational needs of educationally disadvantaged children in school attendance areas with high concentrations of children from low-income families. The objective is to enable schools to provide opportunities for children served to acquire the knowledge and skills contained in the challenging State content standards and to meet the challenging State Performance standards developed for all children. The Title I grant is a formula grant and the amount is calculated based on the President's proposed budget.	125,442,541	124,695,462	124,695,462	124,695,462
3482	MIGRANT EDUCATION 84.011 The purpose of the Migrant Education Program (MEP) is to expand, improve, and coordinate education programs for the children of the nation's migratory farm workers and fishers. The Migrant grant is a formula grant and the amount is calculated based on the President's proposed budget.	167,587	189,326	189,326	189,326
3483	NEGLECTED & DELINQ CHILD GRANT 84.013 The Neglected and Delinquent Program under Part D of the ESEA consists of 2 subparts. Subpart 1 is the State Agency Neglected and Delinquent formula grant program; subpart 2 is the Local Educational Agency (LEA) program. The Title I, Part D, Subpart 1, State Agency Neglected and Delinquent (N and D) program provides formula grants to the State Education Agency (SEA) for supplementary education services to help provide education continuity for children and youths in state-run institutions for juveniles and in adult correctional institutions so that these youths can make successful transitions to school or employment once they are released. Subpart 2 funds are awarded to LEAs with high proportions of youths in local correctional facilities to support dropout prevention programs for at-risk youths. The objectives are (1) to improve educational services for children and youth in local and State institutions for neglected or delinquent children and youth so that such children and youth have the opportunity to meet the same challenging State academic content standards and challenging State student academic achievement standards that all children in the State are expected to meet; (2) to provide such children and youth with the services needed to make a successful transition from institutionalization to further schooling or employment; and (3) to prevent at-risk youth from dropping out of school, and to provide dropouts, and children and youth returning from correctional facilities or institutions for neglected or delinquent children and youth, with a support system to ensure their continued education. The Neglected & Delinquent grant is a formula grant and the amount is calculated based on the President's proposed budget.	606,702	401,953	401,953	401,953
3484	MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144 The purpose of the MEP Consortium Incentive Grants program is to provide incentive grants to State educational agencies (SEAs) that participate in high-quality consortium arrangements with another SEA or other appropriate entity to improve the delivery of services to migrant children whose education is interrupted. NDE is required to be a part of the Consortium and applies for these funds annually.	167,953	120,000	120,000	120,000
3485	SCHOOL IMPROVEMENT (1003G) 84.377	2,253,886	3,077,337	3,076,865	3,076,865

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The objective of the School Improvement Grant program is to provide funds to local education agencies (LEAs) with schools identified as being the state's persistently lowest-achieving. Under section 1003(g)(1) of the Elementary and Secondary Education Act (ESEA), the Secretary must award grants to States to enable the States to provide sub grants to local educational agencies for the purpose of providing assistance for school improvement consistent with section 1116. From a grant received pursuant to that provision, a State educational agency (SEA) must sub-grant at least 95 percent of the funds it receives to its local educational agencies (LEAs) for school improvement activities. In awarding such sub grants, an SEA must give priority to the LEAs with the lowest-achieving schools that demonstrate (A) the greatest need for such funds; and (B) the strongest commitment to ensuring that such funds are used to provide adequate resources to enable the lowest-achieving schools to meet the goals under school and local educational agency improvement, corrective action, and restructuring plans under section 1116. This grant is part of the President's proposed budget.				
3502	21ST CENTURY LRN CENTERS 84.287 The purpose of this part is to provide opportunities for communities to establish or expand activities in community learning centers that: Provide opportunities for academic enrichment, including providing tutorial services to help students, particularly students who attend low-performing schools, to meet State and local student academic achievement standards in core academic subjects, such as reading and mathematics; Offer students a broad array of additional services, programs, and activities, such as youth development activities, drug and violence prevention programs, counseling programs, art, music, and recreation programs, technology education programs, and character education programs, that are designed to reinforce and complement the regular academic program of participating students; and Offer families of students served by community learning centers opportunities for literacy and related educational development. This grant is part of the President's proposed budget.	10,477,062	6,051,473	6,051,473	6,051,473
3505	ENGLISH LANGUAGE ACQ 84.365 The purpose of this grant is to improve the education of limited English proficient (LEP) children and youth by assisting them to learn English and meet challenging State academic content and student academic achievement standards and provide enhanced instructional opportunities for immigrant children and youth. This is a formula grant and part of the President's proposed budget.	5,867,706	6,641,518	6,641,518	6,641,518
3508	FEDERAL RECEIPTS-H	0	0	0	0
3544	INDIAN ED 84.299	688,028	829,254	829,293	829,293
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196 The objective of the Homeless Education Grant Program is to ensure that homeless children and youth have equal access to the same free, appropriate public education as other children; to provide activities for and services to ensure that these children enroll in, attend, and achieve success in school; to establish or designate an office in each State educational agency (SEA) for the coordination of education for homeless children and youth; to develop and implement programs for school personnel to heighten awareness of specific problems of homeless children and youth; and to provide grants to local educational agencies (LEAs). This is a formula grant and part of the President's proposed budget.	681,727	685,268	685,268	685,268
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	5,169,597	9,134,779	9,135,464	9,135,464
3590	FEDERAL ADMIN AND TRAINING Under the AP Test Fee Program, NDE awards grants to eligible State educational agencies (SEAs) in order to enable them to pay all or a portion of advanced placement test fees on behalf of eligible low-income students who: (1) Are enrolled in an advanced placement course; and (2) plan to take an advanced placement exam. The program is designed to increase the number of low-income students who take advanced placement tests and receive scores for which college academic credit is awarded. NDE is required to be a part of the AP Placement Fee program and applies for these funds annually.	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		152,924,808	153,183,936	153,133,873	153,168,695

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	1,599,635	1,729,896	1,723,060	1,751,441
5200	WORKERS COMPENSATION	17,187	19,748	19,869	19,904
5300	RETIREMENT	332,724	344,490	351,719	356,886
5400	PERSONNEL ASSESSMENT	6,100	6,186	6,186	6,186
5420	COLLECTIVE BARGAINING ASSESSMENT	108	0	108	108
5500	GROUP INSURANCE	164,331	216,200	216,200	216,200
5700	PAYROLL ASSESSMENT	2,051	2,032	2,032	2,032
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,433	47,230	47,038	47,818
5800	UNEMPLOYMENT COMPENSATION	2,416	2,686	2,585	2,628
5810	OVERTIME PAY	4,091	0	4,091	4,091

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	22,690	25,080	24,985	25,401
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	811	0	811	811
	TOTAL FOR CATEGORY 01	2,189,577	2,393,548	2,398,684	2,433,506
02	OUT-OF-STATE TRAVEL				
	This category is General Fund appropriations for out-of-state travel expense.				
6001	OTHER TRAVEL EXPENSES-A	20	0	20	20
6100	PER DIEM OUT-OF-STATE	1,874	5,153	1,874	1,874
6130	PUBLIC TRANS OUT-OF-STATE	200	159	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	62	259	62	62
6150	COMM AIR TRANS OUT-OF-STATE	5,017	2,276	5,017	5,017
7300	DUES AND REGISTRATIONS	300	0	300	300
	TOTAL FOR CATEGORY 02	7,473	7,847	7,473	7,473
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	102	0	102	102
6130	PUBLIC TRANS OUT-OF-STATE	32	0	32	32
6140	PERSONAL VEHICLE OUT-OF-STATE	5	0	5	5
6200	PER DIEM IN-STATE	2,501	4,281	2,501	2,501
6210	FS DAILY RENTAL IN-STATE	1,066	918	1,066	1,066
6215	NON-FS VEHICLE RENTAL IN-STATE	184	81	184	184
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	135	102	135	135
6240	PERSONAL VEHICLE IN-STATE	837	853	837	837
6250	COMM AIR TRANS IN-STATE	3,888	4,217	3,888	3,888
7045	STATE PRINTING CHARGES	20	0	20	20
	TOTAL FOR CATEGORY 03	8,770	10,452	8,770	8,770
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,356	1,690	1,356	1,356
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	0	155	0	0
7043	PRINTING AND COPYING - B	2,786	5,903	2,786	2,786
7045	STATE PRINTING CHARGES	48	37	48	48
7050	EMPLOYEE BOND INSURANCE	85	70	69	69
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	176	0	176	176
7054	AG TORT CLAIM ASSESSMENT	1,969	1,966	1,966	1,966
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	152	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	34,748	30,406	34,748	34,748
7070	CONTRACTS - J	723	0	723	723
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	10,821	11,089	10,821	10,821
7110	NON-STATE OWNED OFFICE RENT	30,320	30,535	30,320	30,320
7250	B & G EXTRA SERVICES	262	114	262	262
7255	B & G LEASE ASSESSMENT	208	207	208	208
7285	POSTAGE - STATE MAILROOM	246	195	246	246
7286	MAIL STOP-STATE MAILROM	642	0	642	642
7289	EITS PHONE LINE AND VOICEMAIL	2,125	2,027	2,125	2,125
7290	PHONE, FAX, COMMUNICATION LINE	1,975	1,585	1,975	1,975
7291	CELL PHONE/PAGER CHARGES	634	710	634	634
7294	CONFERENCE CALL CHARGES	0	293	0	0
7296	EITS LONG DISTANCE CHARGES	1,536	1,649	1,536	1,536
7300	DUES AND REGISTRATIONS	2,547	5,484	2,547	2,547
7301	MEMBERSHIP DUES	2,075	0	2,075	2,075
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	2,335	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	127	840	127	127
7384	STATEWIDE COST ALLOCATION	0	0	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	768	0	768	768
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,045	0	6,045	6,045
	TOTAL FOR CATEGORY 04	102,222	97,465	102,203	102,203
08	MIGRANT EDUCATION 84011				
6100	PER DIEM OUT-OF-STATE	1,419	2,294	1,419	1,419
6130	PUBLIC TRANS OUT-OF-STATE	35	69	35	35
6140	PERSONAL VEHICLE OUT-OF-STATE	77	284	77	77
6150	COMM AIR TRANS OUT-OF-STATE	787	845	787	787
6200	PER DIEM IN-STATE	462	524	462	462
6210	FS DAILY RENTAL IN-STATE	119	81	119	119
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	157	213	157	157
6250	COMM AIR TRANS IN-STATE	343	622	343	343
7020	OPERATING SUPPLIES	172	341	172	172
7043	PRINTING AND COPYING - B	93	153	93	93
7045	STATE PRINTING CHARGES	15	0	15	15

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13	0	13	13
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	12	0	0
7060	CONTRACTS	0	4,708	0	0
7100	STATE OWNED BLDG RENT-B&G	827	847	827	827
7110	NON-STATE OWNED OFFICE RENT	1,263	1,270	1,263	1,263
7255	B & G LEASE ASSESSMENT	9	9	9	9
7285	POSTAGE - STATE MAILROOM	0	13	0	0
7286	MAIL STOP-STATE MAILROM	27	0	27	27
7289	EITS PHONE LINE AND VOICEMAIL	63	63	63	63
7290	PHONE, FAX, COMMUNICATION LINE	81	65	81	81
7296	EITS LONG DISTANCE CHARGES	41	129	41	41
7300	DUES AND REGISTRATIONS	0	1,515	0	0
7301	MEMBERSHIP DUES	100	8,100	100	100
7394	COST ALLOCATION - A	6,277	16,147	6,277	6,277
7430	PROFESSIONAL SERVICES	0	3,000	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	226	224	226	226
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,211	0	2,211	2,211
8600	AID FOR EDUCATION AND TRAINING	0	94,025	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	6,969	0	6,969	6,969
8603	CLARK CO SCHOOL DISTRICT	1,104	0	1,104	1,104
8605	ELKO CO SCHOOL DISTRICT	1,194	0	1,194	1,194
8606	ESMERALDA CO SCHOOL DISTRICT	10,000	0	10,000	10,000
8608	HUMBOLDT CO SCHOOL DISTRICT	31,809	0	31,809	31,809
8611	LYON CO SCHOOL DISTRICT	7,916	0	7,916	7,916
8613	NYE CO SCHOOL DISTRICT	46,000	0	46,000	46,000
8614	PERSHING CO SCHOOL DISTRICT	15,000	0	15,000	15,000
TOTAL FOR CATEGORY 08		134,809	135,566	134,809	134,809
09	EXTERNAL EVALUATIONS				
7060	CONTRACTS	0	265,000	0	0
TOTAL FOR CATEGORY 09		0	265,000	0	0
10	NEGLECTED OR DELINQUENT - ADMIN 84.013				
6100	PER DIEM OUT-OF-STATE	77	1,621	77	77
6130	PUBLIC TRANS OUT-OF-STATE	0	137	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	975	0	0
6200	PER DIEM IN-STATE	501	542	501	501

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	102	142	102	102
6230	PUBLIC TRANSPORTATION IN-STATE	60	15	60	60
6240	PERSONAL VEHICLE IN-STATE	67	16	67	67
6250	COMM AIR TRANS IN-STATE	972	444	972	972
7020	OPERATING SUPPLIES	0	359	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7043	PRINTING AND COPYING - B	0	280	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
705B	B&G - PROP. & CONT. INSURANCE	0	4	0	0
7060	CONTRACTS	0	7,679	0	0
7070	CONTRACTS - J	185	0	185	185
7100	STATE OWNED BLDG RENT-B&G	325	333	325	325
7285	POSTAGE - STATE MAILROOM	0	28	0	0
7300	DUES AND REGISTRATIONS	0	760	0	0
7394	COST ALLOCATION - A	349	2,879	349	349
TOTAL FOR CATEGORY 10		2,642	16,214	2,642	2,642
11	NEGLECT/DELINQUENT AID 84.013				
8600	AID FOR EDUCATION AND TRAINING	0	384,962	0	0
9042	TRANS TO DHR - CHILDREN & DISABI	229,795	0	229,795	229,795
9116	TRANS TO CORRECTIONS	374,266	0	374,266	374,266
TOTAL FOR CATEGORY 11		604,061	384,962	604,061	604,061
12	INDIRECT COST				
7394	COST ALLOCATION - A	315,414	407,136	315,414	315,414
TOTAL FOR CATEGORY 12		315,414	407,136	315,414	315,414
13	MSIX GRANT 84.144G				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
TOTAL FOR CATEGORY 13		0	0	0	0
15	TITLE 1 BASIC ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	115,089,822	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,777,084	0	1,777,084	1,777,084
8602	CHURCHILL CO SCHOOL DISTRICT	468,925	0	468,925	468,925
8603	CLARK CO SCHOOL DISTRICT	88,665,387	0	88,665,387	88,665,387
8604	DOUGLAS CO SCHOOL DISTRICT	635,980	0	635,980	635,980
8605	ELKO CO SCHOOL DISTRICT	829,995	0	829,995	829,995
8606	ESMERALDA CO SCHOOL DISTRICT	20,881	0	20,881	20,881
8608	HUMBOLDT CO SCHOOL DISTRICT	553,468	0	553,468	553,468
8609	LANDER CO SCHOOL DISTRICT	123,096	0	123,096	123,096

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8610	LINCOLN CO SCHOOL DISTRICT	185,668	0	185,668	185,668
8611	LYON CO SCHOOL DISTRICT	1,617,994	0	1,617,994	1,617,994
8612	MINERAL CO SCHOOL DISTRICT	163,668	0	163,668	163,668
8613	NYE CO SCHOOL DISTRICT	2,041,611	0	2,041,611	2,041,611
8614	PERSHING CO SCHOOL DISTRICT	144,416	0	144,416	144,416
8615	STOREY CO SCHOOL DISTRICT	32,276	0	32,276	32,276
8616	WASHOE CO SCHOOL DISTRICT	12,395,817	0	12,395,817	12,395,817
8617	WHITE PINE CO SCHOOL DISTRICT	688,623	0	688,623	688,623
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
	Title I has special set aside funds in Aid that is given out to UNR every year for the Mega Conference that recognize and award exceptional teachers.				
8687	CHARTER - FUTURO ACADEMY	134,018	0	134,018	134,018
8688	CHARTER - DEMOCRACY PREP	610,977	0	610,977	610,977
8692	CHARTER - NV RISE ACADEMY	95,576	0	95,576	95,576
8694	CHARTER - NV PREP	90,184	0	90,184	90,184
9028	TRANS TO CHARTER SCHOOL AUTHORITY	5,872,370	0	5,872,370	5,872,370
	TOTAL FOR CATEGORY 15	117,148,014	115,089,822	117,148,014	117,148,014
16	MIGRANT CONSORTIUM-ADMIN 84.144				
6100	PER DIEM OUT-OF-STATE	1,300	0	1,300	1,300
6130	PUBLIC TRANS OUT-OF-STATE	50	0	50	50
6140	PERSONAL VEHICLE OUT-OF-STATE	3	0	3	3
6150	COMM AIR TRANS OUT-OF-STATE	1,067	0	1,067	1,067
6200	PER DIEM IN-STATE	1,075	0	1,075	1,075
6210	FS DAILY RENTAL IN-STATE	155	0	155	155
6215	NON-FS VEHICLE RENTAL IN-STATE	83	0	83	83
6240	PERSONAL VEHICLE IN-STATE	311	0	311	311
6250	COMM AIR TRANS IN-STATE	799	0	799	799
7000	OPERATING	0	0	0	0
7060	CONTRACTS	94,000	93,000	94,000	94,000
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7394	COST ALLOCATION - A	11,093	5,100	11,093	11,093
7750	NON EMPLOYEE IN-STATE TRAVEL	2,597	0	2,597	2,597
8600	AID FOR EDUCATION AND TRAINING	0	21,900	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	12,779	0	12,779	12,779
8611	LYON CO SCHOOL DISTRICT	26,502	0	26,502	26,502
	TOTAL FOR CATEGORY 16	151,814	120,000	151,814	151,814
17	COMMISSION ON MENTORING				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	233	0	0
7070	CONTRACTS - J	2,703	733	2,703	2,703

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	128	0	128	128
7296	EITS LONG DISTANCE CHARGES	19	0	19	19
7394	COST ALLOCATION - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	0	501	501
7750	NON EMPLOYEE IN-STATE TRAVEL	0	21	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
TOTAL FOR CATEGORY 17		3,351	987	3,351	3,351
19	SCHOOL IMPRVMT GRANT-ADMIN 84.377				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	859	0	0
6210	FS DAILY RENTAL IN-STATE	0	96	0	0
6240	PERSONAL VEHICLE IN-STATE	0	81	0	0
6250	COMM AIR TRANS IN-STATE	0	858	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	197	686	197	197
7043	PRINTING AND COPYING - B	227	319	227	227
7045	STATE PRINTING CHARGES	20	0	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	4	0	0
7060	CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	329	337	329	329
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	106	0	106	106
7250	B & G EXTRA SERVICES	0	57	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1	225	1	1
7286	MAIL STOP-STATE MAILROM	134	0	134	134
7289	EITS PHONE LINE AND VOICEMAIL	154	140	154	154
7290	PHONE, FAX, COMMUNICATION LINE	211	169	211	211
7294	CONFERENCE CALL CHARGES	0	32	0	0
7296	EITS LONG DISTANCE CHARGES	1	83	1	1
7300	DUES AND REGISTRATIONS	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7394	COST ALLOCATION - A	18,868	28,224	18,868	18,868
7396	COST ALLOCATION - C	14,795	19,992	14,795	14,795
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,228	499	1,228	1,228

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,562	2,146	10,562	10,562
9027	TRANS TO EDUCATION	0	122,710	0	0
	TOTAL FOR CATEGORY 19	46,837	177,517	46,837	46,837
20	SCHOOL IMPRVMT GRANT-ATS 84.377				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	1,672,524	2,198,883	1,672,524	1,672,524
8628	CHARTER-CLARK TEAM ACADEMY	438,322	596,794	438,322	438,322
	TOTAL FOR CATEGORY 20	2,110,846	2,795,677	2,110,846	2,110,846
22	FED HOMELESS CHILDREN ADMIN 84.196				
6100	PER DIEM OUT-OF-STATE	3,662	3,594	3,662	3,662
6130	PUBLIC TRANS OUT-OF-STATE	223	114	223	223
6140	PERSONAL VEHICLE OUT-OF-STATE	34	112	34	34
6150	COMM AIR TRANS OUT-OF-STATE	0	1,527	0	0
6200	PER DIEM IN-STATE	123	253	123	123
6210	FS DAILY RENTAL IN-STATE	52	0	52	52
6215	NON-FS VEHICLE RENTAL IN-STATE	63	0	63	63
6230	PUBLIC TRANSPORTATION IN-STATE	23	61	23	23
6240	PERSONAL VEHICLE IN-STATE	6	20	6	6
6250	COMM AIR TRANS IN-STATE	2,001	400	2,001	2,001
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	170	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7043	PRINTING AND COPYING - B	206	502	206	206
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	51	0	51	51
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	51	0	0
7060	CONTRACTS	12,688	7,679	12,688	12,688
7065	CONTRACTS - E	9,633	0	9,633	9,633
7100	STATE OWNED BLDG RENT-B&G	3,601	3,690	3,601	3,601
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	1,250	0	0
7289	EITS PHONE LINE AND VOICEMAIL	291	140	291	291
7290	PHONE, FAX, COMMUNICATION LINE	184	148	184	184
7291	CELL PHONE/PAGER CHARGES	3	4	3	3
7296	EITS LONG DISTANCE CHARGES	0	210	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7300	DUES AND REGISTRATIONS	0	700	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	599	0	0
7384	STATEWIDE COST ALLOCATION	0	0	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	0	0
7394	COST ALLOCATION - A	12,353	53,665	12,353	12,353
7396	COST ALLOCATION - C	7,408	9,996	7,408	7,408
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,002	499	1,002	1,002
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	558	0	558	558
8371	COMPUTER HARDWARE <\$5,000 - A	195	2,146	195	195
TOTAL FOR CATEGORY 22		54,360	87,530	54,360	54,360
23	FED HOMELESS CHILDREN ATS 84.196				
8600	AID FOR EDUCATION AND TRAINING	0	495,891	0	0
8601	CARSON CITY SCHOOL DISTRICT	92,262	0	92,262	92,262
8602	CHURCHILL CO SCHOOL DISTRICT	59,716	0	59,716	59,716
8603	CLARK CO SCHOOL DISTRICT	135,533	0	135,533	135,533
8604	DOUGLAS CO SCHOOL DISTRICT	33,373	0	33,373	33,373
8611	LYON CO SCHOOL DISTRICT	80,175	0	80,175	80,175
8613	NYE CO SCHOOL DISTRICT	66,931	0	66,931	66,931
8614	PERSHING CO SCHOOL DISTRICT	3,900	0	3,900	3,900
8616	WASHOE CO SCHOOL DISTRICT	110,615	0	110,615	110,615
8625	CHARTER-SIERRA CREST ACADEMY	6,704	0	6,704	6,704
TOTAL FOR CATEGORY 23		589,209	495,891	589,209	589,209
24	SCHOOL PRIVATE GRANT				
7065	CONTRACTS - E	1,675	0	1,675	1,675
TOTAL FOR CATEGORY 24		1,675	0	1,675	1,675
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,664	6,733	6,664	6,664
7554	EITS INFRASTRUCTURE ASSESSMENT	6,378	6,361	6,362	6,362
7556	EITS SECURITY ASSESSMENT	2,672	2,665	2,665	2,665
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,236	17,066	2,236	2,236
TOTAL FOR CATEGORY 26		17,950	32,825	17,927	17,927

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
28	ENGLISH MASTERY COUNCIL				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	5,000	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7070	CONTRACTS - J	2,653	600	2,653	2,653
7750	NON EMPLOYEE IN-STATE TRAVEL	16	1,425	16	16
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 28	2,669	7,025	2,669	2,669
29	ENGLISH LANGUAGE ACQ-TECH ASST 84.365				
6200	PER DIEM IN-STATE	795	2,218	795	795
6210	FS DAILY RENTAL IN-STATE	0	304	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	197	278	197	197
6230	PUBLIC TRANSPORTATION IN-STATE	34	0	34	34
6240	PERSONAL VEHICLE IN-STATE	59	282	59	59
6250	COMM AIR TRANS IN-STATE	1,344	1,599	1,344	1,344
7043	PRINTING AND COPYING - B	0	317	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	378	0	0
	TOTAL FOR CATEGORY 29	2,429	5,376	2,429	2,429
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
6100	PER DIEM OUT-OF-STATE	1,416	864	1,416	1,416
6130	PUBLIC TRANS OUT-OF-STATE	80	33	80	80
6140	PERSONAL VEHICLE OUT-OF-STATE	93	0	93	93
6150	COMM AIR TRANS OUT-OF-STATE	1,684	567	1,684	1,684
6200	PER DIEM IN-STATE	1,609	6,285	1,609	1,609
6210	FS DAILY RENTAL IN-STATE	350	1,231	350	350
6215	NON-FS VEHICLE RENTAL IN-STATE	143	154	143	143
6240	PERSONAL VEHICLE IN-STATE	243	1,067	243	243
6250	COMM AIR TRANS IN-STATE	4,306	4,275	4,306	4,306
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	641	663	641	641
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7043	PRINTING AND COPYING - B	485	756	485	485
7045	STATE PRINTING CHARGES	16	0	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	57	0	57	57
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	7	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705B	B&G - PROP. & CONT. INSURANCE	0	47	0	0
7060	CONTRACTS	9,628	7,679	9,628	9,628
7100	STATE OWNED BLDG RENT-B&G	3,448	3,533	3,448	3,448
7110	NON-STATE OWNED OFFICE RENT	10,107	10,179	10,107	10,107
7113	NON-STATE OWNED MEETING ROOM RENT	2,341	970	2,341	2,341
7250	B & G EXTRA SERVICES	0	25	0	0
7255	B & G LEASE ASSESSMENT	69	69	69	69
7285	POSTAGE - STATE MAILROOM	164	29	164	164
7286	MAIL STOP-STATE MAILROM	214	0	214	214
7289	EITS PHONE LINE AND VOICEMAIL	342	328	342	342
7290	PHONE, FAX, COMMUNICATION LINE	667	535	667	667
7291	CELL PHONE/PAGER CHARGES	60	65	60	60
7294	CONFERENCE CALL CHARGES	0	143	0	0
7296	EITS LONG DISTANCE CHARGES	207	204	207	207
7300	DUES AND REGISTRATIONS	1,024	13,260	1,024	1,024
7301	MEMBERSHIP DUES	11,000	0	11,000	11,000
7320	INSTRUCTIONAL SUPPLIES	1,500	0	1,500	1,500
7384	STATEWIDE COST ALLOCATION	0	0	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	0	0
7394	COST ALLOCATION - A	48,003	68,210	48,003	48,003
7396	COST ALLOCATION - C	14,748	36,917	14,748	14,748
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,508	1,172	1,508	1,508
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	218	0	218	218
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 31		116,371	159,267	116,371	116,371
32	ENGLISH LANGUAGE ACQ - ATS 84.365				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	6,236,064	0	0
8601	CARSON CITY SCHOOL DISTRICT	93,689	0	93,689	93,689
8602	CHURCHILL CO SCHOOL DISTRICT	16,604	0	16,604	16,604
8603	CLARK CO SCHOOL DISTRICT	4,324,733	0	4,324,733	4,324,733
8604	DOUGLAS CO SCHOOL DISTRICT	26,093	0	26,093	26,093
8605	ELKO CO SCHOOL DISTRICT	92,090	0	92,090	92,090
8606	ESMERALDA CO SCHOOL DISTRICT	2,000	0	2,000	2,000
8608	HUMBOLDT CO SCHOOL DISTRICT	23,905	0	23,905	23,905
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8610	LINCOLN CO SCHOOL DISTRICT	2,002	0	2,002	2,002
8611	LYON CO SCHOOL DISTRICT	58,240	0	58,240	58,240
8613	NYE CO SCHOOL DISTRICT	23,002	0	23,002	23,002
8614	PERSHING CO SCHOOL DISTRICT	2,000	0	2,000	2,000
8616	WASHOE CO SCHOOL DISTRICT	768,578	0	768,578	768,578
8688	CHARTER - DEMOCRACY PREP	9,184	0	9,184	9,184
9028	TRANS TO CHARTER SCHOOL AUTHORITY	202,341	0	202,341	202,341
	TOTAL FOR CATEGORY 32	5,644,461	6,236,064	5,644,461	5,644,461
33	SCHOOL CLIMATE ADMIN 84.184				
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0
36	PROGRAM IMPRVMT-ADMIN 84.010				
6100	PER DIEM OUT-OF-STATE	2,754	0	2,754	2,754
6130	PUBLIC TRANS OUT-OF-STATE	381	0	381	381
6140	PERSONAL VEHICLE OUT-OF-STATE	164	0	164	164
6150	COMM AIR TRANS OUT-OF-STATE	3,485	0	3,485	3,485
6200	PER DIEM IN-STATE	1,089	2,166	1,089	1,089
6210	FS DAILY RENTAL IN-STATE	88	164	88	88
6215	NON-FS VEHICLE RENTAL IN-STATE	0	256	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	20	40	20	20
6240	PERSONAL VEHICLE IN-STATE	214	299	214	214
6250	COMM AIR TRANS IN-STATE	1,510	2,784	1,510	1,510
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	288	0	288	288
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	20	0	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	56	0	56	56
705B	B&G - PROP. & CONT. INSURANCE	0	55	0	0
7060	CONTRACTS	82,998	0	82,998	82,998
7065	CONTRACTS - E	124,698	0	124,698	124,698
7100	STATE OWNED BLDG RENT-B&G	3,932	4,029	3,932	3,932
7285	POSTAGE - STATE MAILROOM	0	172	0	0
7289	EITS PHONE LINE AND VOICEMAIL	140	0	140	140
7296	EITS LONG DISTANCE CHARGES	53	0	53	53
7300	DUES AND REGISTRATIONS	599	0	599	599
7750	NON EMPLOYEE IN-STATE TRAVEL	395	0	395	395
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,481	0	1,481	1,481
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 36	224,365	9,965	224,365	224,365
37	PROGRAM IMPRVMT-ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	8,410,024	0	0
8601	CARSON CITY SCHOOL DISTRICT	128,336	0	128,336	128,336
8602	CHURCHILL CO SCHOOL DISTRICT	290,332	0	290,332	290,332
8603	CLARK CO SCHOOL DISTRICT	1,752,365	0	1,752,365	1,752,365
8605	ELKO CO SCHOOL DISTRICT	108,354	0	108,354	108,354
8608	HUMBOLDT CO SCHOOL DISTRICT	174,521	0	174,521	174,521
8611	LYON CO SCHOOL DISTRICT	200,768	0	200,768	200,768
8612	MINERAL CO SCHOOL DISTRICT	102,273	0	102,273	102,273
8613	NYE CO SCHOOL DISTRICT	546,665	0	546,665	546,665
8614	PERSHING CO SCHOOL DISTRICT	22,050	0	22,050	22,050
8615	STOREY CO SCHOOL DISTRICT	95,477	0	95,477	95,477
8616	WASHOE CO SCHOOL DISTRICT	1,986,769	0	1,986,769	1,986,769
8617	WHITE PINE CO SCHOOL DISTRICT	674,308	0	674,308	674,308
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	0	0
8688	CHARTER - DEMOCRACY PREP	0	0	0	0
9026	TRANSFER TO PUBLIC SAFETY	0	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	760,706	0	760,706	760,706
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
	TOTAL FOR CATEGORY 37	6,842,924	8,410,024	6,842,924	6,842,924
38	SAFE SCHOOLS/HEALTHY STUDENTS				
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
	TOTAL FOR CATEGORY 38	0	0	0	0
40	RURAL & LOW INCOME ATS 84.358				
7060	CONTRACTS	3,430	0	3,430	3,430
7394	COST ALLOCATION - A	214	0	214	214
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,406	0	1,406	1,406
8600	AID FOR EDUCATION AND TRAINING	0	114,338	0	0
8612	MINERAL CO SCHOOL DISTRICT	11,906	0	11,906	11,906
8613	NYE CO SCHOOL DISTRICT	111,376	0	111,376	111,376
	TOTAL FOR CATEGORY 40	128,332	114,338	128,332	128,332
41	NOW IS THE TIME INITIATIVE 93.243				
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
	TOTAL FOR CATEGORY 41	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
50	TITLE IV-A ADMIN 84.424				
6001	OTHER TRAVEL EXPENSES-A	8	0	8	8
6100	PER DIEM OUT-OF-STATE	1,272	0	1,272	1,272
6130	PUBLIC TRANS OUT-OF-STATE	44	0	44	44
6140	PERSONAL VEHICLE OUT-OF-STATE	66	0	66	66
6150	COMM AIR TRANS OUT-OF-STATE	2,007	0	2,007	2,007
6200	PER DIEM IN-STATE	6,816	5,741	6,816	6,816
6210	FS DAILY RENTAL IN-STATE	628	204	628	628
6215	NON-FS VEHICLE RENTAL IN-STATE	509	510	509	509
6222	AUTO MISC - IN-STATE-B	50	30	50	50
6230	PUBLIC TRANSPORTATION IN-STATE	93	0	93	93
6240	PERSONAL VEHICLE IN-STATE	479	608	479	479
6250	COMM AIR TRANS IN-STATE	8,625	4,014	8,625	8,625
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,282	282	1,282	1,282
7030	FREIGHT CHARGES	0	19	0	0
7043	PRINTING AND COPYING - B	186	310	186	186
7045	STATE PRINTING CHARGES	45	0	45	45
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	60	0	60	60
705B	B&G - PROP. & CONT. INSURANCE	0	60	0	0
7060	CONTRACTS	40,649	12,000	40,649	40,649
7065	CONTRACTS - E	72,609	0	72,609	72,609
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,256	0	8,256	8,256
7100	STATE OWNED BLDG RENT-B&G	4,257	4,362	4,257	4,257
7110	NON-STATE OWNED OFFICE RENT	632	635	632	632
7250	B & G EXTRA SERVICES	650	190	650	650
7255	B & G LEASE ASSESSMENT	4	4	4	4
7285	POSTAGE - STATE MAILROOM	0	121	0	0
7286	MAIL STOP-STATE MAILROM	13	0	13	13
7289	EITS PHONE LINE AND VOICEMAIL	142	140	142	142
7291	CELL PHONE/PAGER CHARGES	5	0	5	5
7296	EITS LONG DISTANCE CHARGES	49	0	49	49
7300	DUES AND REGISTRATIONS	1,705	0	1,705	1,705
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7394	COST ALLOCATION - A	45,812	37,179	45,812	45,812
7396	COST ALLOCATION - C	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	960	499	960	960
7750	NON EMPLOYEE IN-STATE TRAVEL	1,986	3,798	1,986	1,986
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	15,581	0	15,581	15,581
	TOTAL FOR CATEGORY 50	215,480	70,706	215,480	215,480

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
51	TITLE IV-A WELL-RND ATS 84.424				
8600	AID FOR EDUCATION AND TRAINING	0	8,955,151	0	0
8601	CARSON CITY SCHOOL DISTRICT	186,777	0	186,777	186,777
8602	CHURCHILL CO SCHOOL DISTRICT	64,506	0	64,506	64,506
8603	CLARK CO SCHOOL DISTRICT	3,083,720	0	3,083,720	3,083,720
8604	DOUGLAS CO SCHOOL DISTRICT	33,500	0	33,500	33,500
8605	ELKO CO SCHOOL DISTRICT	51,754	0	51,754	51,754
8606	ESMERALDA CO SCHOOL DISTRICT	14,809	0	14,809	14,809
8608	HUMBOLDT CO SCHOOL DISTRICT	68,239	0	68,239	68,239
8609	LANDER CO SCHOOL DISTRICT	10,000	0	10,000	10,000
8610	LINCOLN CO SCHOOL DISTRICT	10,000	0	10,000	10,000
8611	LYON CO SCHOOL DISTRICT	188,155	0	188,155	188,155
8612	MINERAL CO SCHOOL DISTRICT	84,560	0	84,560	84,560
8613	NYE CO SCHOOL DISTRICT	129,841	0	129,841	129,841
8614	PERSHING CO SCHOOL DISTRICT	11,044	0	11,044	11,044
8615	STOREY CO SCHOOL DISTRICT	24,587	0	24,587	24,587
8616	WASHOE CO SCHOOL DISTRICT	870,645	0	870,645	870,645
8617	WHITE PINE CO SCHOOL DISTRICT	204,038	0	204,038	204,038
8623	CHARTER-NEVADA LEADERSHIP	10,932	0	10,932	10,932
8625	CHARTER-SIERRA CREST ACADEMY	29,580	0	29,580	29,580
8671	CHARTER - BEACON ACADEMY	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	23,481	0	23,481	23,481
8679	CHARTER-DORAL	234	0	234	234
8682	CHARTER-MATER	11,942	0	11,942	11,942
8685	CHARTER/SLAM	3,810	0	3,810	3,810
8687	CHARTER - FUTURO ACADEMY	51,138	0	51,138	51,138
8688	CHARTER - DEMOCRACY PREP	47,324	0	47,324	47,324
8690	CHARTER - MATER NORTH	0	0	0	0
8692	CHARTER - NV RISE ACADEMY	19,919	0	19,919	19,919
8694	CHARTER - NV PREP	10,000	0	10,000	10,000
9028	TRANS TO CHARTER SCHOOL AUTHORITY	120,749	0	120,749	120,749
	TOTAL FOR CATEGORY 51	5,365,284	8,955,151	5,365,284	5,365,284
60	ADVANCED PLACEMENT FEE PMT 84.330				
7060	CONTRACTS	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
	The sub grant awards to Clark County and Washoe County are for International Baccalaureate (IB) testing fees. IB Test fees are for low-income students. The remaining federal funds are then paid to the College Board for AP test fees as the College Board does not charge the districts. This is strictly a pass through grant.				
	TOTAL FOR CATEGORY 60	0	0	0	0
64	21ST CENTURY LRNG-TECH ASST 84.287				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	3,380	1,742	3,380	3,380
6130	PUBLIC TRANS OUT-OF-STATE	321	51	321	321
6140	PERSONAL VEHICLE OUT-OF-STATE	6	42	6	6
6150	COMM AIR TRANS OUT-OF-STATE	4,146	1,980	4,146	4,146
6200	PER DIEM IN-STATE	2,745	6,602	2,745	2,745
6210	FS DAILY RENTAL IN-STATE	549	404	549	549
6215	NON-FS VEHICLE RENTAL IN-STATE	181	374	181	181
6222	AUTO MISC - IN-STATE-B	103	0	103	103
6230	PUBLIC TRANSPORTATION IN-STATE	155	213	155	155
6240	PERSONAL VEHICLE IN-STATE	155	557	155	155
6250	COMM AIR TRANS IN-STATE	1,806	5,061	1,806	1,806
7020	OPERATING SUPPLIES	1,799	49	1,799	1,799
7045	STATE PRINTING CHARGES	4,166	0	4,166	4,166
7060	CONTRACTS	157,695	188,177	157,695	157,695
7065	CONTRACTS - E	13,136	0	13,136	13,136
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	9,111	0	0
7211	MSA PROGRAMMER CHARGES	9,406	0	9,406	9,406
7250	B & G EXTRA SERVICES	262	0	262	262
7289	EITS PHONE LINE AND VOICEMAIL	601	0	601	601
7296	EITS LONG DISTANCE CHARGES	599	0	599	599
7300	DUES AND REGISTRATIONS	220	1,439	220	220
7394	COST ALLOCATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	38,236	0	38,236	38,236
7630	MISCELLANEOUS GOODS, MATERIALS	42	0	42	42
7750	NON EMPLOYEE IN-STATE TRAVEL	440	391	440	440
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 64	240,149	216,193	240,149	240,149
65	21ST CENTURY LRNG-ADMIN 84.287				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,354	0	1,354	1,354
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	247	1,128	247	247
7022	OPERATING SUPPLIES-B	0	0	0	0
7043	PRINTING AND COPYING - B	764	1,467	764	764

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7045	STATE PRINTING CHARGES	0	1,272	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55	0	55	55
705A	NON B&G - PROP. & CONT. INSURANCE	0	19	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	37	0	0
7060	CONTRACTS	0	26,112	0	0
7065	CONTRACTS - E	12,439	0	12,439	12,439
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,778	0	5,778	5,778
7100	STATE OWNED BLDG RENT-B&G	2,622	2,686	2,622	2,622
7110	NON-STATE OWNED OFFICE RENT	25,266	25,455	25,266	25,266
7113	NON-STATE OWNED MEETING ROOM RENT	360	0	360	360
7255	B & G LEASE ASSESSMENT	173	173	173	173
7285	POSTAGE - STATE MAILROOM	9	19	9	9
7286	MAIL STOP-STATE MAILROM	268	0	268	268
7289	EITS PHONE LINE AND VOICEMAIL	3	497	3	3
7290	PHONE, FAX, COMMUNICATION LINE	548	440	548	548
7291	CELL PHONE/PAGER CHARGES	5	0	5	5
7294	CONFERENCE CALL CHARGES	0	5	0	0
7296	EITS LONG DISTANCE CHARGES	3	23	3	3
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7394	COST ALLOCATION - A	76,685	101,434	76,685	76,685
7396	COST ALLOCATION - C	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,916	2,269	2,916	2,916
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,834	0	1,834	1,834
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,146	0	0
	TOTAL FOR CATEGORY 65	131,329	165,182	131,329	131,329
66	21ST CENTURY LRNG CNTRS 84.287				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	5,314,989	0	0
8601	CARSON CITY SCHOOL DISTRICT	441,186	0	441,186	441,186
8602	CHURCHILL CO SCHOOL DISTRICT	88,582	0	88,582	88,582
8603	CLARK CO SCHOOL DISTRICT	3,824,661	0	3,824,661	3,824,661
8605	ELKO CO SCHOOL DISTRICT	250,330	0	250,330	250,330
8608	HUMBOLDT CO SCHOOL DISTRICT	82,250	0	82,250	82,250
8611	LYON CO SCHOOL DISTRICT	134,709	0	134,709	134,709
8612	MINERAL CO SCHOOL DISTRICT	78,339	0	78,339	78,339

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8613	NYE CO SCHOOL DISTRICT	93,257	0	93,257	93,257
8616	WASHOE CO SCHOOL DISTRICT	2,777,665	0	2,777,665	2,777,665
8625	CHARTER-SIERRA CREST ACADEMY	86,696	0	86,696	86,696
8682	CHARTER-MATER	701,123	0	701,123	701,123
8688	CHARTER - DEMOCRACY PREP	68,259	0	68,259	68,259
8780	AID TO NON-PROFIT ORGS	599,740	0	599,740	599,740
8796	GRANTS - A	573,328	0	573,328	573,328
TOTAL FOR CATEGORY 66		9,800,125	5,314,989	9,800,125	9,800,125
67	INDIAN EDUCATION ATS 84.299				
8600	AID FOR EDUCATION AND TRAINING	0	759,899	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	8,299	0	8,299	8,299
8784	AID TO NON-PROFIT ORGS-D	426,687	0	426,687	426,687
TOTAL FOR CATEGORY 67		434,986	759,899	434,986	434,986
68	INDIAN EDUCATION ADMIN 84.299				
6100	PER DIEM OUT-OF-STATE	1,669	605	1,669	1,669
6130	PUBLIC TRANS OUT-OF-STATE	365	87	365	365
6140	PERSONAL VEHICLE OUT-OF-STATE	0	75	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,483	982	1,483	1,483
6200	PER DIEM IN-STATE	833	130	833	833
6210	FS DAILY RENTAL IN-STATE	860	225	860	860
6240	PERSONAL VEHICLE IN-STATE	242	157	242	242
7000	OPERATING	0	21,027	0	0
7020	OPERATING SUPPLIES	0	150	0	0
7060	CONTRACTS	0	1,339	0	0
7065	CONTRACTS - E	9,244	0	9,244	9,244
7113	NON-STATE OWNED MEETING ROOM RENT	1,700	0	1,700	1,700
7190	STIPENDS	0	3,499	0	0
7200	FOOD	0	0	0	0
7211	MSA PROGRAMMER CHARGES	89,290	0	89,290	89,290
7289	EITS PHONE LINE AND VOICEMAIL	4	21	4	4
7300	DUES AND REGISTRATIONS	400	0	400	400
7305	DUES AND REGISTRATIONS-C	0	0	0	0
7394	COST ALLOCATION - A	16,732	14,356	16,732	16,732
7430	PROFESSIONAL SERVICES	0	3,525	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	514	75	514	514
7750	NON EMPLOYEE IN-STATE TRAVEL	967	5,955	967	967
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,405	0	2,405	2,405
8780	AID TO NON-PROFIT ORGS	29,034	0	29,034	29,034
TOTAL FOR CATEGORY 68		155,742	52,208	155,742	155,742

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
70	COST ALLOCATION STAFFING SERVICES				
7396	COST ALLOCATION - C	49,771	124,593	49,771	49,771
	TOTAL FOR CATEGORY 70	49,771	124,593	49,771	49,771
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,116	9,904	7,116	7,116
	TOTAL FOR CATEGORY 82	7,116	9,904	7,116	7,116
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	2,260	3,707	2,260	2,260
	TOTAL FOR CATEGORY 87	2,260	3,707	2,260	2,260
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	69,491	50,906	69,491	69,491
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	69,491	50,906	69,491	69,491
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	2,500	0	2,500	2,500
	TOTAL FOR CATEGORY 93	2,500	0	2,500	2,500
	TOTAL EXPENDITURES FOR DECISION UNIT B000	152,924,808	153,183,936	153,133,873	153,168,695
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2	-2
3481	TITLE I PART A BASIC AID TO LEAS 84.010	0	0	-17,176	-17,176
3485	SCHOOL IMPROVEMENT (1003G) 84.377	0	0	-7	-7
3502	21ST CENTURY LRN CENTERS 84.287	0	0	-11	-11
3505	ENGLISH LANGUAGE ACQ 84.365	0	0	-7	-7
3544	INDIAN ED 84.299	0	0	-5	-5
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	-5	-5
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	-4	-4
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-17,217	-17,217
EXPENDITURE					
04	OPERATING EXPENSES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4	-4
	TOTAL FOR CATEGORY 04	0	0	-4	-4

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
17	COMMISSION ON MENTORING				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 17	0	0	-2	-2
19	SCHOOL IMPRVMT GRANT-ADMIN 84.377				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 19	0	0	-7	-7
22	FED HOMELESS CHILDREN ADMIN 84.196				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 22	0	0	-5	-5
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-11	-11
	TOTAL FOR CATEGORY 26	0	0	-11	-11
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 31	0	0	-7	-7
36	PROGRAM IMPRVMT-ADMIN 84.010				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-21	-21
	TOTAL FOR CATEGORY 36	0	0	-21	-21
50	TITLE IV-A ADMIN 84.424				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 50	0	0	-5	-5
65	21ST CENTURY LRNG-ADMIN 84.287				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	TOTAL FOR CATEGORY 65	0	0	-12	-12
68	INDIAN EDUCATION ADMIN 84.299				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 68	0	0	-2	-2
70	COST ALLOCATION STAFFING SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 70	0	0	-3	-3
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	0	0	1,447	1,447

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	0	1,447	1,447
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	0	-18,585	-18,585
	TOTAL FOR CATEGORY 88	0	0	-18,585	-18,585
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-17,217	-17,217
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-400,188	-430,596
3470	RURAL & LOW INCOME SCHOOLS 84.358	0	0	10,533	10,533
3481	TITLE I PART A BASIC AID TO LEAS 84.010	0	0	408,948	410,540
3482	MIGRANT EDUCATION 84.011	0	0	-43,967	-43,964
3483	NEGLECTED & DELINQ CHILD GRANT 84.013	0	0	204,984	204,984
3484	MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	0	0	-2,279	5,721
3485	SCHOOL IMPROVEMENT (1003G) 84.377	0	0	-864,290	-860,327
3502	21ST CENTURY LRN CENTERS 84.287	0	0	4,203,999	4,165,403
3505	ENGLISH LANGUAGE ACQ 84.365	0	0	-672,738	-671,278
3544	INDIAN ED 84.299	0	0	-350,774	-350,774
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	38,575	43,794
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	-3,527,611	-3,526,103
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-994,808	-1,042,067
	EXPENDITURE				
02	OUT-OF-STATE TRAVEL				
	This category is General Fund appropriations for out-of-state travel expense.				
7300	DUES AND REGISTRATIONS	0	0	-300	-300
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 02	0	0	-300	-300
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-176	-176
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	21	21
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	152	152
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7060	CONTRACTS	0	0	-13,438	-13,438

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7070	CONTRACTS - J	0	0	-723	-723
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7100	STATE OWNED BLDG RENT-B&G	0	0	268	268
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,268	-1,187
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7255	B & G LEASE ASSESSMENT	0	0	-14	-14
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,345	-1,345
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7300	DUES AND REGISTRATIONS	0	0	2,937	2,937
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7301	MEMBERSHIP DUES	0	0	-2,075	-2,075
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7370	PUBLICATIONS AND PERIODICALS	0	0	713	713
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7430	PROFESSIONAL SERVICES	0	0	650	0
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-6,045	-6,045
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 04	0	0	-20,343	-20,912
08	MIGRANT EDUCATION 84011				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-13	-13
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	12	12
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7060	CONTRACTS	0	0	6,850	6,850
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7100	STATE OWNED BLDG RENT-B&G	0	0	20	20
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-57	-54
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1	-1
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-63	-63
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,515	1,515
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	8,000	8,000
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-6,277	-6,277
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	3,000	3,000
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-226	-226
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,211	-2,211
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	115,593	115,593
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-6,969	-6,969
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,104	-1,104
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,194	-1,194
8606	ESMERALDA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,000	-10,000
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-31,809	-31,809
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,517	-3,517
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-46,000	-46,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-15,000	-15,000
TOTAL FOR CATEGORY 08		0	0	10,550	10,553
10	NEGLECTED OR DELINQUENT - ADMIN 84.013				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4	-4
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	4	4
7070	CONTRACTS - J This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-185	-185
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	8	8
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	760	760
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-349	-349
TOTAL FOR CATEGORY 10		0	0	234	234
12	INDIRECT COST				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-315,414	-315,414
TOTAL FOR CATEGORY 12		0	0	-315,414	-315,414
15	TITLE 1 BASIC ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	0	117,148,015	117,148,015
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,777,084	-1,777,084
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-468,925	-468,925
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-88,665,387	-88,665,387
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-635,980	-635,980
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-829,995	-829,995

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8606	ESMERALDA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-20,881	-20,881
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-553,468	-553,468
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-123,096	-123,096
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-185,668	-185,668
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,617,994	-1,617,994
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-163,668	-163,668
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,041,611	-2,041,611
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-144,416	-144,416
8615	STOREY CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-32,276	-32,276
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-12,395,817	-12,395,817
8617	WHITE PINE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-688,623	-688,623
8687	CHARTER - FUTURO ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-134,018	-134,018
8688	CHARTER - DEMOCRACY PREP This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-610,977	-610,977
8692	CHARTER - NV RISE ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-95,576	-95,576
8694	CHARTER - NV PREP This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-90,184	-90,184
9028	TRANS TO CHARTER SCHOOL AUTHORITY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,872,370	-5,872,370
TOTAL FOR CATEGORY 15		0	0	1	1

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
16	MIGRANT CONSORTIUM-ADMIN 84.144				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-23,000	-15,000
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-11,093	-11,093
TOTAL FOR CATEGORY 16		0	0	-34,093	-26,093
17	COMMISSION ON MENTORING				
7000	OPERATING	0	0	-646	-646
7070	CONTRACTS - J AB 235 appropriated funding for the Commission on Mentoring. This funding is one time funding; therefore, it must be removed from the FY 2022 and FY 2023 budget.	0	0	-2,703	-2,703
TOTAL FOR CATEGORY 17		0	0	-3,349	-3,349
19	SCHOOL IMPRVMT GRANT-ADMIN 84.377				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4	-4
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	4	4
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	6,850	6,850
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	8	8
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	18	18
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-18,868	-18,868
7396	COST ALLOCATION - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-14,795	-14,795
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	165	165
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,562	-10,562
TOTAL FOR CATEGORY 19		0	0	-37,184	-37,184
20	SCHOOL IMPRVMT GRANT-ATS 84.377				
8600	AID FOR EDUCATION AND TRAINING	0	0	2,110,846	2,110,846

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8603	CLARK CO SCHOOL DISTRICT	0	0	-1,672,524	-1,672,524
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8628	CHARTER-CLARK TEAM ACADEMY	0	0	-438,322	-438,322
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 20		0	0	0	0
22	FED HOMELESS CHILDREN ADMIN 84.196				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-51	-51
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	51	51
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7060	CONTRACTS	0	0	-5,609	-5,609
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7065	CONTRACTS - E	0	0	-9,633	-9,633
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7100	STATE OWNED BLDG RENT-B&G	0	0	89	89
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7300	DUES AND REGISTRATIONS	0	0	700	700
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7394	COST ALLOCATION - A	0	0	-12,353	-12,353
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7396	COST ALLOCATION - C	0	0	-7,408	-7,408
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	50	50
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-195	-195
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 22		0	0	-34,359	-34,359
23	FED HOMELESS CHILDREN ATS 84.196				
8600	AID FOR EDUCATION AND TRAINING	0	0	589,210	589,210
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8601	CARSON CITY SCHOOL DISTRICT	0	0	-92,262	-92,262
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-59,716	-59,716
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-135,533	-135,533
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-33,373	-33,373
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-80,175	-80,175
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-66,931	-66,931
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,900	-3,900
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-110,615	-110,615
8625	CHARTER-SIERRA CREST ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-6,704	-6,704
TOTAL FOR CATEGORY 23		0	0	1	1
24	SCHOOL PRIVATE GRANT				
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,675	-1,675
TOTAL FOR CATEGORY 24		0	0	-1,675	-1,675
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,320	-4,320
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,236	-2,236
TOTAL FOR CATEGORY 26		0	0	-6,556	-6,556
28	ENGLISH MASTERY COUNCIL				
7070	CONTRACTS - J This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,653	-2,653
TOTAL FOR CATEGORY 28		0	0	-2,653	-2,653
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-57	-57
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	7	7
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	47	47
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	384	384
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-423	-396
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4	-4
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-64	-64
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	12,236	12,236
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-11,000	-11,000
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-48,003	-48,003
7396	COST ALLOCATION - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-14,748	-14,748
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-30	-30
TOTAL FOR CATEGORY 31		0	0	-61,570	-61,543
32	ENGLISH LANGUAGE ACQ - ATS 84.365				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	5,591,698	5,591,698
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-93,689	-93,689
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-16,604	-16,604

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8603	CLARK CO SCHOOL DISTRICT	0	0	-4,324,733	-4,324,733
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-26,093	-26,093
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8605	ELKO CO SCHOOL DISTRICT	0	0	-92,090	-92,090
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-2,000	-2,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-23,905	-23,905
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-2,002	-2,002
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8611	LYON CO SCHOOL DISTRICT	0	0	-58,240	-58,240
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8613	NYE CO SCHOOL DISTRICT	0	0	-23,002	-23,002
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8614	PERSHING CO SCHOOL DISTRICT	0	0	-2,000	-2,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-768,578	-768,578
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8688	CHARTER - DEMOCRACY PREP	0	0	-9,184	-9,184
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
9028	TRANS TO CHARTER SCHOOL AUTHORITY	0	0	-149,577	-149,577
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 32	0	0	1	1
36	PROGRAM IMPRVMT-ADMIN 84.010				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-56	-56
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	55	55
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7060	CONTRACTS	0	0	-73,462	-73,462
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	48,902	48,902
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	97	97
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,247	1,247
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-599	-599
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	4,470	4,470
TOTAL FOR CATEGORY 36		0	0	-19,346	-19,346
37	PROGRAM IMPRVMT-ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	6,600,769	6,600,769
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-128,336	-128,336
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-290,332	-290,332
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,752,365	-1,752,365
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-108,354	-108,354
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-174,521	-174,521
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-200,768	-200,768
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-102,273	-102,273
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-546,665	-546,665
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-22,050	-22,050
8615	STOREY CO SCHOOL DISTRICT	0	0	-95,477	-95,477

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-1,986,769	-1,986,769
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-674,308	-674,308
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
9028	TRANS TO CHARTER SCHOOL AUTHORITY	0	0	-518,550	-518,550
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 37		0	0	1	1
40	RURAL & LOW INCOME ATS 84.358				
7060	CONTRACTS	0	0	-3,247	-3,247
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7394	COST ALLOCATION - A	0	0	-214	-214
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8600	AID FOR EDUCATION AND TRAINING	0	0	123,282	123,282
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8612	MINERAL CO SCHOOL DISTRICT	0	0	-11,906	-11,906
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8613	NYE CO SCHOOL DISTRICT	0	0	-111,376	-111,376
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 40		0	0	-3,461	-3,461
50	TITLE IV-A ADMIN 84.424				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-60	-60
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	60	60
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7060	CONTRACTS	0	0	-27,915	-27,915
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7065	CONTRACTS - E	0	0	24,943	24,943
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-8,256	-8,256
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7100	STATE OWNED BLDG RENT-B&G	0	0	105	105
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-20	-18
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	14	14
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,705	-1,705
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-45,812	-45,812
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	50	50
TOTAL FOR CATEGORY 50		0	0	-58,596	-58,594
51	TITLE IV-A WELL-RND ATS 84.424				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	5,286,003	5,286,003
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-186,777	-186,777
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-64,506	-64,506
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,083,720	-3,083,720
8604	DOUGLAS CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-33,500	-33,500
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-51,754	-51,754
8606	ESMERALDA CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-14,809	-14,809
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-68,239	-68,239
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,000	-10,000
8610	LINCOLN CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,000	-10,000
8611	LYON CO SCHOOL DISTRICT	0	0	-188,155	-188,155

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8612	MINERAL CO SCHOOL DISTRICT	0	0	-84,560	-84,560
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8613	NYE CO SCHOOL DISTRICT	0	0	-129,841	-129,841
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8614	PERSHING CO SCHOOL DISTRICT	0	0	-11,044	-11,044
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8615	STOREY CO SCHOOL DISTRICT	0	0	-24,587	-24,587
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-870,645	-870,645
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-204,038	-204,038
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8623	CHARTER-NEVADA LEADERSHIP	0	0	-10,932	-10,932
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-29,580	-29,580
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8677	CHARTER-SOMERSET ACADEMY	0	0	-23,481	-23,481
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8679	CHARTER-DORAL	0	0	-234	-234
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8682	CHARTER-MATER	0	0	-11,942	-11,942
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8685	CHARTER/SLAM	0	0	-3,810	-3,810
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8687	CHARTER - FUTURO ACADEMY	0	0	-51,138	-51,138
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8688	CHARTER - DEMOCRACY PREP	0	0	-47,324	-47,324
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8692	CHARTER - NV RISE ACADEMY	0	0	-19,919	-19,919
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8694	CHARTER - NV PREP	0	0	-10,000	-10,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
9028	TRANS TO CHARTER SCHOOL AUTHORITY	0	0	-41,466	-41,466

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 51	0	0	2	2
64	21ST CENTURY LRNG-TECH ASST 84.287				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-132,546	-157,009
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	17,606	-13,136
7211	MSA PROGRAMMER CHARGES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-9,406	-9,406
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,219	1,219
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-38,236	-38,236
	TOTAL FOR CATEGORY 64	0	0	-161,363	-216,568
65	21ST CENTURY LRNG-ADMIN 84.287				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-55	-55
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	17	17
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	37	37
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	11,750	11,750
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-12,439	-12,439
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,778	-5,778
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	64	64
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,056	-989
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-12	-12

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	19	19
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-76,685	-76,685
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-431	-431
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,834	-1,834
TOTAL FOR CATEGORY 65		0	0	-86,403	-86,336
66	21ST CENTURY LRNG CNTRS 84.287				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	9,800,126	9,800,126
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-441,186	-441,186
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-88,582	-88,582
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,824,661	-3,824,661
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-250,330	-250,330
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-82,250	-82,250
8611	LYON CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-134,709	-134,709
8612	MINERAL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-78,339	-78,339
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-93,257	-93,257
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,777,665	-2,777,665
8625	CHARTER-SIERRA CREST ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-86,696	-86,696
8682	CHARTER-MATER	0	0	-701,123	-701,123

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8688	CHARTER - DEMOCRACY PREP	0	0	-68,259	-68,259
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8780	AID TO NON-PROFIT ORGS	0	0	-599,740	-599,740
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8796	GRANTS - A	0	0	-573,328	-573,328
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 66		0	0	1	1
67	INDIAN EDUCATION ATS 84.299				
8600	AID FOR EDUCATION AND TRAINING	0	0	434,986	434,986
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-8,299	-8,299
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8784	AID TO NON-PROFIT ORGS-D	0	0	-426,687	-426,687
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 67		0	0	0	0
68	INDIAN EDUCATION ADMIN 84.299				
7065	CONTRACTS - E	0	0	-9,244	-9,244
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7211	MSA PROGRAMMER CHARGES	0	0	-89,290	-89,290
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4	4
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7300	DUES AND REGISTRATIONS	0	0	-400	-400
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7394	COST ALLOCATION - A	0	0	-16,732	-16,732
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7430	PROFESSIONAL SERVICES	0	0	3,525	3,525
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-75	-75
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 68		0	0	-112,212	-112,212

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
70	COST ALLOCATION STAFFING SERVICES				
7396	COST ALLOCATION - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-49,771	-49,771
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	677	677
	TOTAL FOR CATEGORY 70	0	0	-49,094	-49,094
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	2,372	2,788
	TOTAL FOR CATEGORY 82	0	0	2,372	2,788
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-994,808	-1,042,067
E225	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	90,482	120,332
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	90,482	120,332
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	67,900	91,350
5200	WORKERS COMPENSATION	0	0	1,398	857
5300	RETIREMENT	0	0	10,355	13,931
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,854	2,494
5800	UNEMPLOYMENT COMPENSATION	0	0	102	137
5840	MEDICARE	0	0	985	1,325
	TOTAL FOR CATEGORY 01	0	0	90,001	119,851
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	90,482	120,332
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	1,875
3481	TITLE I PART A BASIC AID TO LEAS 84.010	0	0	0	4,261
3502	21ST CENTURY LRN CENTERS 84.287	0	0	11,874	3,750
3505	ENGLISH LANGUAGE ACQ 84.365	0	0	0	3,876
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,874	13,762
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,874	9,886
	TOTAL FOR CATEGORY 26	0	0	11,874	9,886
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,876
	TOTAL FOR CATEGORY 31	0	0	0	3,876
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,874	13,762
E933	Transfer federal Indian Ed grant to BA 2715				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This decision unit transfer the federal Indian Education Enhance grant from the Student and School Support Account (BA 2712) to the Individuals with Disabilities Education Account (BA 2715), which administered by the Office of Inclusive Education. This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-116,661	-117,072
3544	INDIAN ED 84.299	0	0	-717,075	-717,075
	TOTAL REVENUES FOR DECISION UNIT E933	0	0	-833,736	-834,147
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-79,389	-79,695
5200	WORKERS COMPENSATION	0	0	-857	-857
5300	RETIREMENT	0	0	-23,221	-23,311
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,167	-2,176
5800	UNEMPLOYMENT COMPENSATION	0	0	-119	-120
5840	MEDICARE	0	0	-1,151	-1,156
	TOTAL FOR CATEGORY 01	0	0	-116,661	-117,072

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	TOTAL FOR CATEGORY 04	0	0	-88	-88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
67	INDIAN EDUCATION ATS 84.299				
8600	AID FOR EDUCATION AND TRAINING	0	0	-434,986	-434,986
	TOTAL FOR CATEGORY 67	0	0	-434,986	-434,986
68	INDIAN EDUCATION ADMIN 84.299				
7000	OPERATING	0	0	-43,528	-43,528
	TOTAL FOR CATEGORY 68	0	0	-43,528	-43,528
	TOTAL EXPENDITURES FOR DECISION UNIT E933	0	0	-595,656	-596,067
TOTAL REVENUES FOR BUDGET ACCOUNT 2712		152,924,808	153,183,936	151,390,468	151,409,358
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2712		152,924,808	153,183,936	151,628,548	151,647,438

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2713 NDE - LITERACY PROGRAMS

Literacy and proficiency in English language arts are key components of public education standards and expectations for all students. This account receives federal dollars for literacy programs and includes staff, programs, and related costs to improve reading proficiency. Authority: NRS Chapter 389 generally; US FY2005 Appropriations Act under Title I, 42 USC 2701, et seq.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	669,605	669,605	608,092	613,895
2510	REVERSIONS	-134,381	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		535,224	669,605	608,092	613,895
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	212,505	237,512	244,282	248,679
5200	WORKERS COMPENSATION	2,230	2,571	2,592	2,571
5300	RETIREMENT	28,429	40,734	58,713	59,950
5400	PERSONNEL ASSESSMENT	795	807	807	807
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	20,541	28,200	28,200	28,200
5700	PAYROLL ASSESSMENT	267	265	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,617	7,293	6,668	6,789
5800	UNEMPLOYMENT COMPENSATION	304	414	367	373
5840	MEDICARE	2,877	3,873	3,543	3,606
5970	TERMINAL ANNUAL LEAVE PAY	3,266	0	3,266	3,266
TOTAL FOR CATEGORY 01		275,843	321,669	348,715	354,518
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6200	PER DIEM IN-STATE	1,612	1,528	1,612	1,612
6210	FS DAILY RENTAL IN-STATE	0	345	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	89	228	89	89
6230	PUBLIC TRANSPORTATION IN-STATE	21	64	21	21
6240	PERSONAL VEHICLE IN-STATE	244	42	244	244
6250	COMM AIR TRANS IN-STATE	1,491	2,257	1,491	1,491
TOTAL FOR CATEGORY 03		3,457	4,464	3,457	3,457
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7000	OPERATING	0	966	0	0
7020	OPERATING SUPPLIES	407	565	407	407
7030	FREIGHT CHARGES	0	24	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	619	709	619	619
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	16	20	16	16
7050	EMPLOYEE BOND INSURANCE	11	9	9	9
7054	AG TORT CLAIM ASSESSMENT	257	256	256	256
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7250	B & G EXTRA SERVICES	0	133	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	256	279	256	256
7296	EITS LONG DISTANCE CHARGES	80	532	80	80
7370	PUBLICATIONS AND PERIODICALS	254	0	254	254
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	279	2,383	279	279
TOTAL FOR CATEGORY 04		2,179	5,876	2,176	2,176
05	EQUIPMENT				
	This category is General Fund appropriations and cost allocation reimbursement for equipment expense.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
09	EXTERNAL EVALUATIONS				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
11	READ BY THREE				
	This category is General Fund appropriations for read by grade three expense.				
7000	OPERATING	2,544	11,000	2,544	2,544
TOTAL FOR CATEGORY 11		2,544	11,000	2,544	2,544
12	INDIRECT COST				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	65,647	138,594	65,647	65,647
TOTAL FOR CATEGORY 12		65,647	138,594	65,647	65,647
26	INFORMATION SERVICES				
	This category is General Fund appropriations for email, assessments and computer technology expense.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,211	997	1,211	1,211
7554	EITS INFRASTRUCTURE ASSESSMENT	831	830	830	830
7556	EITS SECURITY ASSESSMENT	348	347	348	348
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,448	0	0
	TOTAL FOR CATEGORY 26	2,390	4,622	2,389	2,389
82	DEPARTMENT COST ALLOCATION				
	This category is General Fund appropriations. See Department of Administration department cost allocation.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	647	863	647	647
	TOTAL FOR CATEGORY 82	647	863	647	647
87	PURCHASING ASSESSMENT				
	This category is General Fund appropriations. See Department of Administration assessment allocation.				
7393	PURCHASING ASSESSMENT	6,017	6,017	6,017	6,017
	TOTAL FOR CATEGORY 87	6,017	6,017	6,017	6,017
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	176,500	176,500	176,500	176,500
	TOTAL FOR CATEGORY 93	176,500	176,500	176,500	176,500
	TOTAL EXPENDITURES FOR DECISION UNIT B000	535,224	669,605	608,092	613,895
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	3,127	3,127
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,127	3,127
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations for email, assessments and computer technology expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8	-8
	TOTAL FOR CATEGORY 26	0	0	-8	-8
87	PURCHASING ASSESSMENT				
	This category is General Fund appropriations. See Department of Administration assessment allocation.				
7393	PURCHASING ASSESSMENT	0	0	3,135	3,135
	TOTAL FOR CATEGORY 87	0	0	3,135	3,135
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,127	3,127
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-68,728	-68,133
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-68,728	-68,133

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-3,266	-3,266
	TOTAL FOR CATEGORY 01	0	0	-3,266	-3,266
04	OPERATING EXPENSES This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1	559
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-254	-254
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-279	-279
	TOTAL FOR CATEGORY 04	0	0	-532	26
12	INDIRECT COST This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-65,647	-65,647
	TOTAL FOR CATEGORY 12	0	0	-65,647	-65,647
26	INFORMATION SERVICES This category is General Fund appropriations for email, assessments and computer technology expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	501	501
	TOTAL FOR CATEGORY 26	0	0	501	501
82	DEPARTMENT COST ALLOCATION This category is General Fund appropriations. See Department of Administration department cost allocation.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	216	253
	TOTAL FOR CATEGORY 82	0	0	216	253
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-68,728	-68,133
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE General Fund appropriations.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	3,876	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,876	0
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations for email, assessments and computer technology expense.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,876	0
	TOTAL FOR CATEGORY 26	0	0	3,876	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,876	0
E915	Transfer Literacy Programs to BA 2675				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This decision unit transfers the revenues and expenditures from the Literacy Program Account (BA2713) to the Standards and Instructional Support Account (BA 2675). This will allow for the consolidation of grant programs within a (single) budget account overseen by a single Office within the Department of Education.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-543,823	-546,345
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	-543,823	-546,345
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	0	0	-244,282	-248,679
5200	WORKERS COMPENSATION	0	0	-2,592	-2,571
5300	RETIREMENT	0	0	-58,713	-59,950
5400	PERSONNEL ASSESSMENT	0	0	-807	-807
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-12	-12
5500	GROUP INSURANCE	0	0	-28,200	-28,200
5700	PAYROLL ASSESSMENT	0	0	-265	-265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,668	-6,789
5800	UNEMPLOYMENT COMPENSATION	0	0	-367	-373
5840	MEDICARE	0	0	-3,543	-3,606
	TOTAL FOR CATEGORY 01	0	0	-345,449	-351,252
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6200	PER DIEM IN-STATE	0	0	-3,457	-3,457
	TOTAL FOR CATEGORY 03	0	0	-3,457	-3,457
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7000	OPERATING	0	0	-1,379	-1,937

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	-9	-9
7054	AG TORT CLAIM ASSESSMENT	0	0	-256	-256
	TOTAL FOR CATEGORY 04	0	0	-1,644	-2,202
26	INFORMATION SERVICES				
	This category is General Fund appropriations for email, assessments and computer technology expense.				
7000	OPERATING	0	0	-5,580	-1,704
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-830	-830
7556	EITS SECURITY ASSESSMENT	0	0	-348	-348
	TOTAL FOR CATEGORY 26	0	0	-6,758	-2,882
82	DEPARTMENT COST ALLOCATION				
	This category is General Fund appropriations. See Department of Administration department cost allocation.				
7000	OPERATING	0	0	-863	-900
	TOTAL FOR CATEGORY 82	0	0	-863	-900
87	PURCHASING ASSESSMENT				
	This category is General Fund appropriations. See Department of Administration assessment allocation.				
7000	OPERATING	0	0	-9,152	-9,152
	TOTAL FOR CATEGORY 87	0	0	-9,152	-9,152
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-176,500	-176,500
	TOTAL FOR CATEGORY 93	0	0	-176,500	-176,500
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	-543,823	-546,345
E917	Transfer Read by Grade 3 from BA 2699				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA This decision unit transfers Read by Grade Three from the Other State Education Programs Account (BA 2699) to the Literacy Programs Account (BA 2713). This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP. [See Attachment]				
REVENUE					
00	REVENUE				
	General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	28,905,856	28,905,856
	TOTAL REVENUES FOR DECISION UNIT E917	0	0	28,905,856	28,905,856
EXPENDITURE					
11	READ BY THREE				
	This category is General Fund appropriations for read by grade three expense.				
8600	AID FOR EDUCATION AND TRAINING	0	0	28,905,856	28,905,856
	TOTAL FOR CATEGORY 11	0	0	28,905,856	28,905,856
	TOTAL EXPENDITURES FOR DECISION UNIT E917	0	0	28,905,856	28,905,856

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E940	Transfer LEA Library Books to BA 2713 Move revenue and expenses into BA 2609				
REVENUE					
00	REVENUE General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	449,142	449,142
TOTAL REVENUES FOR DECISION UNIT E940		0	0	449,142	449,142
EXPENDITURE					
38	SUBGRANTS TO DISTRICTS FOR LIBRARY BOOKS 38 LEA LIBRARY BOOKS - Subgranted to school districts to support school library book purchasing program.				
8600	AID FOR EDUCATION AND TRAINING	0	0	449,142	449,142
TOTAL FOR CATEGORY 38		0	0	449,142	449,142
TOTAL EXPENDITURES FOR DECISION UNIT E940		0	0	449,142	449,142
E944	TRANSFER FROM 2713 TO 2609				
REVENUE					
00	REVENUE General Fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-29,357,542	-29,357,542
TOTAL REVENUES FOR DECISION UNIT E944		0	0	-29,357,542	-29,357,542
EXPENDITURE					
11	READ BY THREE This category is General Fund appropriations for read by grade three expense.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-28,908,400	-28,908,400
TOTAL FOR CATEGORY 11		0	0	-28,908,400	-28,908,400
38	SUBGRANTS TO DISTRICTS FOR LIBRARY BOOKS 38 LEA LIBRARY BOOKS - Subgranted to school districts to support school library book purchasing program.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-449,142	-449,142
TOTAL FOR CATEGORY 38		0	0	-449,142	-449,142
TOTAL EXPENDITURES FOR DECISION UNIT E944		0	0	-29,357,542	-29,357,542
TOTAL REVENUES FOR BUDGET ACCOUNT 2713		535,224	669,605	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2713		535,224	669,605	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2715 NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT

The Individuals with Disabilities Education Act (IDEA) provides funding to states through the United States Department of Education. Several federal grants are combined in this budget account. These grants are designed to assist states to provide FAPE and special education and related services, in the least restrictive environment. The services are provided to improve: inclusive practices, use of technology, student performance on statewide assessments including alternate assessments; transition from early intervention programs; behavioral success; graduation and drop-out rates; post-secondary outcomes; recruitment, retention, and professional development of special education personnel.

Authority: 20 USC 1400 et seq.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	166,499	166,499	176,353	177,019
2510	REVERSIONS	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	-6,446	0	0	0
3507	FEDERAL RECEIPTS-G	0	0	0	0
3523	SPECIAL EDUCATION 84.027	71,839,146	99,833,122	71,990,294	71,995,089
	Special Education for Students Ages 3-21 - The Special Education Grants to States program under Section 611 of Part B of the IDEA provides funding to local education agencies (LEAs), including school districts, charter schools, and other public agencies, to supplement and/or increase the level of special education and related services provided to eligible students with disabilities ages 3 through 21 who are enrolled in special education programs. An LEA is eligible for assistance under Part B when the LEA has approved policies and procedures on file with the Nevada Department of Education (NDE) that are consistent with the State policies and procedures established under Section 612 of IDEA. These policies and procedures include, but are not limited to, child find, procedural safeguards, confidentiality, personnel development, performance goals and indicators, participation in assessments, and suspension and expulsion. Part B funds may be used to supplement programs of special education for students with disabilities in areas which include, but are not limited to, assistive technology, extended school year services, personnel training, and parent training.				
3537	EARLY CHILDHOOD 84.173	2,092,089	3,119,481	1,980,746	1,981,279
	Early Childhood Special Education for Students Ages 3-5 - The Special Education Preschool Grants program under Section 619 of Part B of the IDEA provides funding to local education agencies (LEAs), including school districts, charter schools, and other public agencies, to supplement and/or increase the level of special education and related services provided to eligible students with disabilities ages 3 through 5 who are enrolled in special education programs. The eligibility requirements and use of funds restrictions are the same as for the Section 611 grant program for students with disabilities ages 3-21.				
3538	PERSONNEL DEVELOPEMENT 84.323	723,395	853,701	725,595	726,261
	Under Part D of the IDEA, the US Department of Education awarded the NDE a five-year State Personnel Development Grant (SPDG) effective October 2015. The grant is focused on two goals: GOAL 1: To increase the academic performance of students with IEPs who are in the general education classroom at least 80% of the day, through Instructional Consultation, Assessment, and Teaming (ICAT), using embedded professional development strategies. To support improved performance of third grade students with disabilities on statewide assessments of reading/language arts through building LEA capacity to strengthen the skills of special education teachers in assessment, instructional planning, and teaching.				
TOTAL REVENUES FOR DECISION UNIT B000		74,814,683	103,972,803	74,872,988	74,879,648

EXPENDITURE

01

PERSONNEL

This category is General Fund appropriations and cost allocation reimbursement for personnel services.

5100	SALARIES	836,607	821,514	847,310	852,661
5200	WORKERS COMPENSATION	9,002	9,463	9,495	9,468
5300	RETIREMENT	154,588	187,702	202,230	203,328
5400	PERSONNEL ASSESSMENT	2,918	2,959	2,958	2,958
5420	COLLECTIVE BARGAINING ASSESSMENT	54	0	54	54
5500	GROUP INSURANCE	85,969	103,400	103,400	103,400
5700	PAYROLL ASSESSMENT	980	971	972	972
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,628	22,429	23,129	23,279

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	1,219	1,275	1,271	1,280
5810	OVERTIME PAY	9,102	0	9,102	9,102
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	11,447	11,912	12,287	12,366
5970	TERMINAL ANNUAL LEAVE PAY	1,843	0	1,843	1,843
TOTAL FOR CATEGORY 01		1,132,357	1,161,625	1,214,051	1,220,711
02	OUT-OF-STATE TRAVEL				
This category is General Fund appropriations for out-of-state travel expense.					
6001	OTHER TRAVEL EXPENSES-A	8	0	8	8
6100	PER DIEM OUT-OF-STATE	4,955	7,287	4,955	4,955
6130	PUBLIC TRANS OUT-OF-STATE	192	182	192	192
6140	PERSONAL VEHICLE OUT-OF-STATE	257	611	257	257
6150	COMM AIR TRANS OUT-OF-STATE	1,520	4,059	1,520	1,520
TOTAL FOR CATEGORY 02		6,932	12,139	6,932	6,932
03	IN-STATE TRAVEL				
This category is General Fund appropriations for in-state travel expense.					
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	11,048	11,625	11,048	11,048
6210	FS DAILY RENTAL IN-STATE	2,475	1,289	2,475	2,475
6215	NON-FS VEHICLE RENTAL IN-STATE	1,523	1,643	1,523	1,523
6222	AUTO MISC - IN-STATE-B	99	41	99	99
6230	PUBLIC TRANSPORTATION IN-STATE	53	48	53	53
6240	PERSONAL VEHICLE IN-STATE	5,684	6,307	5,684	5,684
6250	COMM AIR TRANS IN-STATE	12,776	17,036	12,776	12,776
TOTAL FOR CATEGORY 03		33,658	37,989	33,658	33,658
04	OPERATING EXPENSES				
This category is General Fund appropriations and cost allocation reimbursement for operating expense.					
7000	OPERATING	0	78,560	0	0
7020	OPERATING SUPPLIES	3,025	866	3,025	3,025
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	267	428	267	267
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	3,494	5,414	3,494	3,494
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	128	248	128	128
7050	EMPLOYEE BOND INSURANCE	41	34	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	304	0	304	304
7054	AG TORT CLAIM ASSESSMENT	942	941	940	940
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705B	B&G - PROP. & CONT. INSURANCE	0	283	0	0
7060	CONTRACTS	1,037	7,679	1,037	1,037
7090	EQUIPMENT REPAIR	0	100	0	0
7100	STATE OWNED BLDG RENT-B&G	20,565	20,673	20,565	20,565
7110	NON-STATE OWNED OFFICE RENT	12,633	12,719	12,633	12,633
7120	ADVERTISING & PUBLIC RELATIONS	0	704	0	0
7250	B & G EXTRA SERVICES	260	0	260	260
7255	B & G LEASE ASSESSMENT	84	87	84	84
7285	POSTAGE - STATE MAILROOM	1,908	1,951	1,908	1,908
7286	MAIL STOP-STATE MAILROM	167	0	167	167
7289	EITS PHONE LINE AND VOICEMAIL	1,200	1,384	1,200	1,200
7290	PHONE, FAX, COMMUNICATION LINE	1,314	1,054	1,314	1,314
7291	CELL PHONE/PAGER CHARGES	422	503	422	422
7294	CONFERENCE CALL CHARGES	0	67	0	0
7296	EITS LONG DISTANCE CHARGES	231	425	231	231
7300	DUES AND REGISTRATIONS	7,689	0	7,689	7,689
7301	MEMBERSHIP DUES	10,693	10,150	10,693	10,693
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	535	2,640	535	535
7370	PUBLICATIONS AND PERIODICALS	336	288	336	336
7396	COST ALLOCATION - C	0	0	0	0
7430	PROFESSIONAL SERVICES	215	0	215	215
7431	PROFESSIONAL SERVICES-A	348	0	348	348
7547	EITS BUSINESS PRODUCTIVITY SUITE	903	0	903	903
7750	NON EMPLOYEE IN-STATE TRAVEL	8,510	9,764	8,510	8,510
7771	COMPUTER SOFTWARE <\$5,000 - A	2,121	0	2,121	2,121
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	9,067	0	9,067	9,067
8241	NEW FURNISHINGS <\$5,000 - A	4,003	0	4,003	4,003
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		92,442	156,971	92,432	92,432
12	INDIRECT COSTS				
	This category is General Fund appropriations for indirect cost allocation.				
7000	OPERATING	0	0	0	0
7394	COST ALLOCATION - A	191,558	278,140	191,558	191,558
TOTAL FOR CATEGORY 12		191,558	278,140	191,558	191,558
14	SPECIAL ED - ATS 84.027				
	This category utilized for aid to schools. It is funded with Special Education federal grant funds which provide special education for students ages three to 21. Categories two, three, four and 14 are funded with the same federal Special Education grant funds.				
7060	CONTRACTS	1,057,355	637,985	1,057,355	1,057,355
8600	AID FOR EDUCATION AND TRAINING	0	98,851,254	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8601	CARSON CITY SCHOOL DISTRICT	2,176,135	0	2,176,135	2,176,135
8602	CHURCHILL CO SCHOOL DISTRICT	806,944	0	806,944	806,944
8603	CLARK CO SCHOOL DISTRICT	41,830,543	0	41,830,543	41,830,543
8604	DOUGLAS CO SCHOOL DISTRICT	914,846	0	914,846	914,846
8605	ELKO CO SCHOOL DISTRICT	1,629,408	0	1,629,408	1,629,408
8606	ESMERALDA CO SCHOOL DISTRICT	33,380	0	33,380	33,380
8607	EUREKA CO SCHOOL DISTRICT	327,864	0	327,864	327,864
8608	HUMBOLDT CO SCHOOL DISTRICT	945,576	0	945,576	945,576
8609	LANDER CO SCHOOL DISTRICT	263,813	0	263,813	263,813
8610	LINCOLN CO SCHOOL DISTRICT	294,567	0	294,567	294,567
8611	LYON CO SCHOOL DISTRICT	1,698,576	0	1,698,576	1,698,576
8612	MINERAL CO SCHOOL DISTRICT	233,393	0	233,393	233,393
8613	NYE CO SCHOOL DISTRICT	1,124,629	0	1,124,629	1,124,629
8614	PERSHING CO SCHOOL DISTRICT	204,331	0	204,331	204,331
8615	STOREY CO SCHOOL DISTRICT	307,896	0	307,896	307,896
8616	WASHOE CO SCHOOL DISTRICT	10,824,699	0	10,824,699	10,824,699
8617	WHITE PINE CO SCHOOL DISTRICT	336,051	0	336,051	336,051
8647	UNIVERSITY OF NEVADA RENO	842,856	0	842,856	842,856
8648	UNIVERSITY OF NEVADA LAS VEGAS	114,534	0	114,534	114,534
8687	CHARTER - FUTURO ACADEMY	33,006	0	33,006	33,006
8688	CHARTER - DEMOCRACY PREP	147,645	0	147,645	147,645
8692	CHARTER - NV RISE ACADEMY	18,846	0	18,846	18,846
8694	CHARTER - NV PREP	17,403	0	17,403	17,403
8780	AID TO NON-PROFIT ORGS	381,049	0	381,049	381,049
9028	TRANS TO CHARTER SCHOOL AUTHORITY	4,217,526	0	4,217,526	4,217,526
9042	TRANS TO DHR - CHILDREN & DISABI	11,959	0	11,959	11,959
9057	TRANS TO NV YOUTH TRAINING CTR	0	0	0	0
TOTAL FOR CATEGORY 14		70,794,830	99,489,239	70,794,830	70,794,830

15 EARLY CHILDHOOD - ADMIN 84.173

This category supports the operating and administration costs which are funded by the federal Early Childhood Education grant funds. These funds provide special education to students ages three to five.

6100	PER DIEM OUT-OF-STATE	1,191	3,013	1,191	1,191
6130	PUBLIC TRANS OUT-OF-STATE	0	120	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	12	105	12	12
6150	COMM AIR TRANS OUT-OF-STATE	556	1,153	556	556
6200	PER DIEM IN-STATE	1,425	707	1,425	1,425
6210	FS DAILY RENTAL IN-STATE	78	31	78	78
6215	NON-FS VEHICLE RENTAL IN-STATE	323	0	323	323
6240	PERSONAL VEHICLE IN-STATE	289	189	289	289
6250	COMM AIR TRANS IN-STATE	1,009	1,525	1,009	1,009
7000	OPERATING	0	2,640	0	0
7043	PRINTING AND COPYING - B	155	578	155	155
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26	0	26	26

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	35	0	0
7100	STATE OWNED BLDG RENT-B&G	2,070	2,523	2,070	2,070
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	3	0	3	3
7286	MAIL STOP-STATE MAILROM	100	0	100	100
7289	EITS PHONE LINE AND VOICEMAIL	210	0	210	210
7290	PHONE, FAX, COMMUNICATION LINE	121	97	121	121
7296	EITS LONG DISTANCE CHARGES	53	28	53	53
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	430	0	0
7384	STATEWIDE COST ALLOCATION	272	0	272	272
7394	COST ALLOCATION - A	20,559	21,299	20,559	20,559
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	845	0	845	845
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,146	0	0
TOTAL FOR CATEGORY 15		29,297	36,619	29,297	29,297
16	EARLY CHILDHOOD - ATS 84.173				
This category supports the aid to schools which are funded by the federal Early Childhood Education grant funds. These funds provide special education to students ages three to five.					
7060	CONTRACTS	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	2,062,300	0	0
8601	CARSON CITY SCHOOL DISTRICT	23,368	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	57,769	0	57,769	57,769
8603	CLARK CO SCHOOL DISTRICT	1,033,727	0	1,033,727	1,033,727
8604	DOUGLAS CO SCHOOL DISTRICT	57,222	0	57,222	57,222
8605	ELKO CO SCHOOL DISTRICT	43,288	0	43,288	43,288
8606	ESMERALDA CO SCHOOL DISTRICT	2,484	0	2,484	2,484
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	225,580	0	225,580	225,580
8609	LANDER CO SCHOOL DISTRICT	23,311	0	23,311	23,311
8610	LINCOLN CO SCHOOL DISTRICT	12,924	0	12,924	12,924
8611	LYON CO SCHOOL DISTRICT	43,879	0	43,879	43,879
8612	MINERAL CO SCHOOL DISTRICT	21,184	0	21,184	21,184
8613	NYE CO SCHOOL DISTRICT	50,150	0	50,150	50,150
8614	PERSHING CO SCHOOL DISTRICT	14,590	0	14,590	14,590
8615	STOREY CO SCHOOL DISTRICT	2,559	0	2,559	2,559
8616	WASHOE CO SCHOOL DISTRICT	234,812	0	234,812	234,812
8617	WHITE PINE CO SCHOOL DISTRICT	8,200	0	8,200	8,200
8688	CHARTER - DEMOCRACY PREP	1,390	0	1,390	1,390
9028	TRANS TO CHARTER SCHOOL AUTHORITY	22,849	0	22,849	22,849
TOTAL FOR CATEGORY 16		1,879,286	2,062,300	1,855,918	1,855,918

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by the State Personnel Development grant and is utilized to support the operating and administrative costs for this program.				
6100	PER DIEM OUT-OF-STATE	780	7,951	780	780
6130	PUBLIC TRANS OUT-OF-STATE	42	221	42	42
6140	PERSONAL VEHICLE OUT-OF-STATE	42	438	42	42
6150	COMM AIR TRANS OUT-OF-STATE	890	4,435	890	890
6200	PER DIEM IN-STATE	2,679	1,612	2,679	2,679
6210	FS DAILY RENTAL IN-STATE	566	531	566	566
6215	NON-FS VEHICLE RENTAL IN-STATE	303	86	303	303
6222	AUTO MISC - IN-STATE-B	18	0	18	18
6230	PUBLIC TRANSPORTATION IN-STATE	66	15	66	66
6240	PERSONAL VEHICLE IN-STATE	144	506	144	144
6250	COMM AIR TRANS IN-STATE	4,209	2,310	4,209	4,209
7000	OPERATING	0	4,141	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7043	PRINTING AND COPYING - B	218	218	218	218
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1	0	0
7060	CONTRACTS	5,146	0	5,146	5,146
7100	STATE OWNED BLDG RENT-B&G	0	92	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	200	0	200	200
7211	MSA PROGRAMMER CHARGES	0	55,000	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	1	0	0
7289	EITS PHONE LINE AND VOICEMAIL	154	153	154	154
7290	PHONE, FAX, COMMUNICATION LINE	177	142	177	177
7291	CELL PHONE/PAGER CHARGES	60	72	60	60
7296	EITS LONG DISTANCE CHARGES	88	70	88	88
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	4,000	0	4,000	4,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	445	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	4,000	0	0
7394	COST ALLOCATION - A	40,829	51,604	40,829	40,829
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	459	0	459	459
	TOTAL FOR CATEGORY 20	61,070	134,044	61,070	61,070

21 EARLY CHILDCARE & ED PROG 93.575

This category is funded by the State Personnel Development grant and is utilized to support the operating and administrative costs for this program.

7000	OPERATING	0	0	0	0
7211	MSA PROGRAMMER CHARGES	45,396	0	45,396	45,396

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7394	COST ALLOCATION - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	516,371	0	0
8603	CLARK CO SCHOOL DISTRICT	247,192	1	247,192	247,192
8647	UNIVERSITY OF NEVADA RENO	224,653	0	224,653	224,653
8700	AID TO INDIVIDUALS	0	28,751	0	0
8780	AID TO NON-PROFIT ORGS	23,301	0	23,301	23,301
TOTAL FOR CATEGORY 21		540,542	545,123	540,542	540,542
26	INFORMATION SERVICES				
This category is General Fund appropriations and cost allocation reimbursement for information services expense.					
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,964	4,488	3,964	3,964
7554	EITS INFRASTRUCTURE ASSESSMENT	3,050	3,042	3,042	3,042
7556	EITS SECURITY ASSESSMENT	1,278	1,274	1,275	1,275
8371	COMPUTER HARDWARE <\$5,000 - A	9,224	6,438	9,224	9,224
TOTAL FOR CATEGORY 26		17,516	15,242	17,505	17,505
33	GIFTED AND TALENTED EDUCATION ADMIN				
Gifted and Talented Education funds are state funds utilized to support additional personnel, professional development, program design, enhanced technology, and improvement of teacher qualifications.					
6100	PER DIEM OUT-OF-STATE	665	611	665	665
6130	PUBLIC TRANS OUT-OF-STATE	88	115	88	88
6140	PERSONAL VEHICLE OUT-OF-STATE	0	13	0	0
6150	COMM AIR TRANS OUT-OF-STATE	204	353	204	204
6200	PER DIEM IN-STATE	1,107	2,223	1,107	1,107
6210	FS DAILY RENTAL IN-STATE	124	0	124	124
6215	NON-FS VEHICLE RENTAL IN-STATE	205	0	205	205
6230	PUBLIC TRANSPORTATION IN-STATE	53	0	53	53
6240	PERSONAL VEHICLE IN-STATE	77	475	77	77
6250	COMM AIR TRANS IN-STATE	1,348	711	1,348	1,348
7000	OPERATING	0	22,545	0	0
7020	OPERATING SUPPLIES	0	10	0	0
7043	PRINTING AND COPYING - B	10	10	10	10
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7060	CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	140	0	140	140
7290	PHONE, FAX, COMMUNICATION LINE	161	129	161	161
7296	EITS LONG DISTANCE CHARGES	17	21	17	17
7300	DUES AND REGISTRATIONS	579	0	579	579
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	300	0	300	300
7394	COST ALLOCATION - A	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	418	0	418	418
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 33	5,496	27,216	5,496	5,496
36	CEEDAR 84.325				
	CEEDAR WAS A ONE SHOT GRANT PLEASE DELETE				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 36	0	0	0	0
82	DEPARTMENT COST ALLOCATION				
	This category is utilized for the required cost allocation assessments and is fully funded with a cumulation of federal grants.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,558	4,952	3,558	3,558
	TOTAL FOR CATEGORY 82	3,558	4,952	3,558	3,558
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	456	754	456	456
	TOTAL FOR CATEGORY 87	456	754	456	456
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	15,685	10,450	15,685	15,685
	TOTAL FOR CATEGORY 88	15,685	10,450	15,685	15,685
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	10,000	0	10,000	10,000
	TOTAL FOR CATEGORY 93	10,000	0	10,000	10,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	74,814,683	103,972,803	74,872,988	74,879,648
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	This is the revenue category for Special Education. Special Education is fully funded by a cumulation of federal grants.				
2501	APPROPRIATION CONTROL	0	0	-2	-2
3523	SPECIAL EDUCATION 84.027	0	0	-5,162	-5,162

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3537	EARLY CHILDHOOD 84.173	0	0	174	174
3538	PERSONNEL DEVELOPEMENT 84.323	0	0	-5	-5
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-4,995	-4,995
EXPENDITURE					
04	OPERATING EXPENSES	This category is General Fund appropriations and cost allocation reimbursement for operating expense.			
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4	-4
TOTAL FOR CATEGORY 04		0	0	-4	-4
15	EARLY CHILDHOOD - ADMIN 84.173	This category supports the operating and administration costs which are funded by the federal Early Childhood Education grant funds. These funds provide special education to students ages three to five.			
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-6	-6
TOTAL FOR CATEGORY 15		0	0	-6	-6
20	PERSONNEL DEVELOPMENT SPDIG	This category is funded by the State Personnel Development grant and is utilized to support the operating and administrative costs for this program.			
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
TOTAL FOR CATEGORY 20		0	0	-5	-5
26	INFORMATION SERVICES	This category is General Fund appropriations and cost allocation reimbursement for information services expense.			
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-41	-41
TOTAL FOR CATEGORY 26		0	0	-41	-41
33	GIFTED AND TALENTED EDUCATION ADMIN	Gifted and Talented Education funds are state funds utilized to support additional personnel, professional development, program design, enhanced technology, and improvement of teacher qualifications.			
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
TOTAL FOR CATEGORY 33		0	0	-2	-2
87	PURCHASING ASSESSMENT	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.			
7393	PURCHASING ASSESSMENT	0	0	298	298
TOTAL FOR CATEGORY 87		0	0	298	298
88	STATEWIDE COST ALLOCATION PLAN	Statewide Cost Allocation			
7384	STATEWIDE COST ALLOCATION	0	0	-5,235	-5,235
TOTAL FOR CATEGORY 88		0	0	-5,235	-5,235
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	-4,995	-4,995
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This is the revenue category for Special Education. Special Education is fully funded by a cumulation of federal grants.				
2501	APPROPRIATION CONTROL	0	0	-20,198	-20,179
3523	SPECIAL EDUCATION 84.027	0	0	-1,058,415	-1,059,320
3537	EARLY CHILDHOOD 84.173	0	0	1,226	1,104
3538	PERSONNEL DEVELOPEMENT 84.323	0	0	-92,554	-92,554
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,169,941	-1,170,949
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-1,843	-1,843
	TOTAL FOR CATEGORY 01	0	0	-1,843	-1,843
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-304	-304
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	9	9
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	283	283
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	10,713	10,713
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	108	108
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-537	-503
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3	-3
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,384	1,384
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,689	-7,689
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-543	-543
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-48	-48

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-215	-215
7431	PROFESSIONAL SERVICES-A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-348	-348
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,121	-2,121
8240	NEW FURNISHINGS >\$5,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-9,067	-9,067
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,003	-4,003
TOTAL FOR CATEGORY 04		0	0	-12,381	-12,347
12	INDIRECT COSTS This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-191,558	-191,558
TOTAL FOR CATEGORY 12		0	0	-191,558	-191,558
14	SPECIAL ED - ATS 84.027 This category utilized for aid to schools. It is funded with Special Education federal grant funds which provide special education for students ages three to 21. Categories two, three, four and 14 are funded with the same federal Special Education grant funds.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-850,105	-851,355
TOTAL FOR CATEGORY 14		0	0	-850,105	-851,355
15	EARLY CHILDHOOD - ADMIN 84.173 This category supports the operating and administration costs which are funded by the federal Early Childhood Education grant funds. These funds provide special education to students ages three to five.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-26	-26
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	35	35
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	453	453
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3	-3
7394	COST ALLOCATION - A	0	0	-20,559	-20,559

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	376	376
TOTAL FOR CATEGORY 15		0	0	-19,724	-19,724
20	PERSONNEL DEVELOPMENT SPDIG				
	This category is funded by the State Personnel Development grant and is utilized to support the operating and administrative costs for this program.				
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1	1
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,871	-4,871
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	92	92
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	154	154
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-40,829	-40,829
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	551	551
TOTAL FOR CATEGORY 20		0	0	-44,902	-44,902
21	EARLY CHILDCARE & ED PROG 93.575				
	This category is funded by the State Personnel Development grant and is utilized to support the operating and administrative costs for this program.				
7211	MSA PROGRAMMER CHARGES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-45,396	-45,396
TOTAL FOR CATEGORY 21		0	0	-45,396	-45,396
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	4,585	4,585
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-9,224	-9,224
TOTAL FOR CATEGORY 26		0	0	-4,639	-4,639
33	GIFTED AND TALENTED EDUCATION ADMIN				
	Gifted and Talented Education funds are state funds utilized to support additional personnel, professional development, program design, enhanced technology, and improvement of teacher qualifications.				
7300	DUES AND REGISTRATIONS	0	0	-579	-579

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 33	0	0	-579	-579
82	DEPARTMENT COST ALLOCATION				
	This category is utilized for the required cost allocation assessments and is fully funded with a cumulation of federal grants.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,186	1,394
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 82	0	0	1,186	1,394
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,169,941	-1,170,949
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
	This is the revenue category for Special Education. Special Education is fully funded by a cumulation of federal grants.				
2501	APPROPRIATION CONTROL	0	0	0	1,938
3538	PERSONNEL DEVELOPEMENT 84.323	0	0	2,036	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,036	1,938
EXPENDITURE					
20	PERSONNEL DEVELOPMENT SPDIG				
	This category is funded by the State Personnel Development grant and is utilized to support the operating and administrative costs for this program.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,036	24
	TOTAL FOR CATEGORY 20	0	0	2,036	24
33	GIFTED AND TALENTED EDUCATION ADMIN				
	Gifted and Talented Education funds are state funds utilized to support additional personnel, professional development, program design, enhanced technology, and improvement of teacher qualifications.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,914
	TOTAL FOR CATEGORY 33	0	0	0	1,914
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,036	1,938
	TOTAL REVENUES FOR BUDGET ACCOUNT 2715	74,814,683	103,972,803	73,700,088	73,705,642
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2715	74,814,683	103,972,803	73,700,088	73,705,642

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2716 NDE - DATA SYSTEMS MANAGEMENT

The Department maintains an automated system of accountability information and a statewide student information system to provide transparency to the public, make longitudinal analyses, satisfy State and Federal reporting requirements, and assist in the improvement of student achievement, classroom instruction, and educator performance. This budget includes funding for staff, vendor services, data system operations, all related system hardware and software, and general administrative expenses. Statutory authority: NRS 386.650

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	2,864,703	2,866,417	2,499,982	2,510,197
2502	APPROPRIATION CONTROL	1,714	0	0	0
2510	REVERSIONS	-231,425	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3532	STATE ASSESSMENTS 84.369 This program is designed to support the development of the additional state assessments and standards required by Sec. 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended. If a state has developed the assessments and standards required by Sec. 1111(b), funds support the administration of those assessments or other activities related to ensuring that the state's schools and local education agencies (LEAs) are held accountable for results.	140,097	180,541	162,095	164,010
3591	LONGITUDINAL DATA SYSTEMS 84.372	0	0	197,949	200,982
4653	TRANSFER FROM EMPLOYMENT SECURITY	4,993	0	4,993	4,993
4656	TRANS FROM SPCSA	54,759	56,474	52,988	53,786
4739	TRANSFER FROM AGRICULTURE	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,834,841	3,103,432	2,918,007	2,933,968
EXPENDITURE					
01	PERSONNEL SERVICES This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	685,743	710,153	739,632	752,495
5200	WORKERS COMPENSATION	7,603	7,843	7,831	7,759
5300	RETIREMENT	154,409	151,399	167,508	170,122
5400	PERSONNEL ASSESSMENT	2,387	2,420	2,421	2,421
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	73,797	84,600	84,600	84,600
5700	PAYROLL ASSESSMENT	802	795	795	795
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,048	19,387	20,194	20,544
5800	UNEMPLOYMENT COMPENSATION	1,049	1,099	1,108	1,128
5810	OVERTIME PAY	4,993	0	4,993	4,993
5840	MEDICARE	9,791	10,299	10,724	10,910
5880	SHIFT DIFFERENTIAL PAY	226	0	226	226
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,245	0	1,245	1,245
5975	FORFEITED ANNUAL LEAVE PAYOFF	516	0	516	516
TOTAL FOR CATEGORY 01		958,651	987,995	1,041,835	1,057,796
03	IN-STATE TRAVEL This category is General Fund appropriations for in-state travel expense.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	157	128	157	157
6210	FS DAILY RENTAL IN-STATE	0	63	0	0
6240	PERSONAL VEHICLE IN-STATE	243	407	243	243
6250	COMM AIR TRANS IN-STATE	1,376	716	1,376	1,376
	TOTAL FOR CATEGORY 03	1,776	1,314	1,776	1,776
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7020	OPERATING SUPPLIES	0	3,220	0	0
7043	PRINTING AND COPYING - B	28	28	28	28
7050	EMPLOYEE BOND INSURANCE	34	28	27	27
7054	AG TORT CLAIM ASSESSMENT	771	770	769	769
7250	B & G EXTRA SERVICES	0	38	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,118	1,537	1,118	1,118
7290	PHONE, FAX, COMMUNICATION LINE	1,314	1,054	1,314	1,314
7296	EITS LONG DISTANCE CHARGES	64	82	64	64
	TOTAL FOR CATEGORY 04	3,329	6,757	3,320	3,320
12	INDIRECT COST				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	282,134	354,423	282,134	282,134
	TOTAL FOR CATEGORY 12	282,134	354,423	282,134	282,134
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	32,370	0	32,370	32,370
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7534	EITS 20-21 ELIM (EITS STORAGE BACKUP)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,928	3,491	4,928	4,928
7554	EITS INFRASTRUCTURE ASSESSMENT	2,495	2,489	2,489	2,489
7556	EITS SECURITY ASSESSMENT	1,046	1,043	1,043	1,043
7771	COMPUTER SOFTWARE <\$5,000 - A	1,224	40,891	1,224	1,224
8370	COMPUTER HARDWARE >\$5,000	124,010	0	124,010	124,010
8371	COMPUTER HARDWARE <\$5,000 - A	13,410	0	13,410	13,410
	TOTAL FOR CATEGORY 26	179,483	47,914	179,474	179,474
27	STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)				
	This category is General Fund appropriations for statewide accountability information Nevada for travel and operating expense.				
6100	PER DIEM OUT-OF-STATE	1,354	203	1,354	1,354
6140	PERSONAL VEHICLE OUT-OF-STATE	281	39	281	281
6150	COMM AIR TRANS OUT-OF-STATE	586	704	586	586
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	78	0	78	78

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	0	173	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7043	PRINTING AND COPYING - B	84	84	84	84
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	182,457	187,000	182,457	182,457
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,840	0	6,840	6,840
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7250	B & G EXTRA SERVICES	0	228	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	33	0	0
7296	EITS LONG DISTANCE CHARGES	997	1,044	997	997
7370	PUBLICATIONS AND PERIODICALS	0	4,800	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	8,886	9,694	8,886	8,886
7536	EITS SERVER HOSTING - BASIC	5,859	6,391	5,859	5,859
7537	EITS SERVER HOSTING - ADVANCED	27,272	29,751	27,272	27,272
7771	COMPUTER SOFTWARE <\$5,000 - A	1,271	0	1,271	1,271
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	1,443	0	1,443	1,443
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 27		237,408	240,160	237,408	237,408
28	MSA CONTRACTORS				
	This category is General Fund appropriations for MSA contracted services through statewide Purchasing contract.				
7000	OPERATING	0	0	0	0
7211	MSA PROGRAMMER CHARGES	15,499	262,879	15,499	15,499
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
TOTAL FOR CATEGORY 28		15,639	263,019	15,639	15,639
32	DIRECT CERT FRL				
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 32		0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
54	INFINITE CAMPUS HOSPITALS				
	This category is General Fund appropriations. SB485 Section 2.5(a) is for virtual auditing of hospitals or other licensed facilities that receive reimbursement for educational services.				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 54	0	0	0	0
55	INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)				
	This category is General Fund appropriations for infinite campus expense.				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	1,151,214	1,193,973	1,151,214	1,151,214
	TOTAL FOR CATEGORY 55	1,151,214	1,193,973	1,151,214	1,151,214
56	STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)				
	This category is Nevada Statewide Longitudinal Data System Infrastructure Improvement grant for operating, travel equipment and contracted expense.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 56	0	0	0	0
82	DEPARTMENT COST ALLOCATION				
	This category is 0.80 percent General Fund appropriation, 0.14 percent State Assessment Formula grant and 0.06 percent State Public Charter School Authority for Department of Administration cost allocation.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,911	4,052	2,911	2,911
	TOTAL FOR CATEGORY 82	2,911	4,052	2,911	2,911
87	PURCHASING ASSESSMENT				
	This category is 0.80 percent General Fund appropriation, 0.14 percent State Assessment Formula grant and 0.06 percent State Public Charter School Authority for Department of Administration assessment allocation.				
7393	PURCHASING ASSESSMENT	1,859	3,238	1,859	1,859
	TOTAL FOR CATEGORY 87	1,859	3,238	1,859	1,859
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	437	587	437	437
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	437	587	437	437
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,834,841	3,103,432	2,918,007	2,933,968
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eighty percent General Fund appropriation, 0.14 percent State Assessment Formula grant and 0.06 percent State Public Charter School Authority.				
2501	APPROPRIATION CONTROL	0	0	1,346	1,346
3532	STATE ASSESSMENTS 84.369	0	0	149	149
3591	LONGITUDINAL DATA SYSTEMS 84.372	0	0	-7	-7
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,488	1,488
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-33	-33
	TOTAL FOR CATEGORY 26	0	0	-33	-33
56	STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)				
	This category is Nevada Statewide Longitudinal Data System Infrastructure Improvement grant for operating, travel equipment and contracted expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 56	0	0	-7	-7
70	TRANSFER TO NDE STAFFING SVCS				
	This category is for personnel and operating cost allocation.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 70	0	0	-1	-1
87	PURCHASING ASSESSMENT				
	This category is 0.80 percent General Fund appropriation, 0.14 percent State Assessment Formula grant and 0.06 percent State Public Charter School Authority for Department of Administration assessment allocation.				
7393	PURCHASING ASSESSMENT	0	0	1,379	1,379
	TOTAL FOR CATEGORY 87	0	0	1,379	1,379
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	0	150	150
	TOTAL FOR CATEGORY 88	0	0	150	150
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,488	1,488
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	Eighty percent General Fund appropriation, 0.14 percent State Assessment Formula grant and 0.06 percent State Public Charter School Authority.				
2501	APPROPRIATION CONTROL	0	0	-289,772	-276,595
3532	STATE ASSESSMENTS 84.369	0	0	-13,485	-11,473
3591	LONGITUDINAL DATA SYSTEMS 84.372	0	0	-19,694	-21,706
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	-4,993	-4,993
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-327,944	-314,767

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5810	OVERTIME PAY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,993	-4,993
5880	SHIFT DIFFERENTIAL PAY	0	0	-226	-226
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-1,245	-1,245
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-516	-516
TOTAL FOR CATEGORY 01		0	0	-6,980	-6,980
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-140	-140
TOTAL FOR CATEGORY 04		0	0	-140	-140
12	INDIRECT COST				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-282,134	-282,134
TOTAL FOR CATEGORY 12		0	0	-282,134	-282,134
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-32,370	-32,370
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	2,004	2,004
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,224	-1,224
8370	COMPUTER HARDWARE >\$5,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-124,010	-124,010
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-13,410	-13,410
TOTAL FOR CATEGORY 26		0	0	-169,010	-169,010
27	STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)				
	This category is General Fund appropriations for statewide accountability information Nevada for travel and operating expense.				
7060	CONTRACTS	0	0	-182,457	-182,457

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-6,840	-6,840
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7370	PUBLICATIONS AND PERIODICALS	0	0	4,800	4,800
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-2,020	-2,020
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,271	-1,271
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	-1,443	-1,443
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 27	0	0	-189,231	-189,231
28	MSA CONTRACTORS				
	This category is General Fund appropriations for MSA contracted services through statewide Purchasing contract.				
7211	MSA PROGRAMMER CHARGES	0	0	247,380	247,380
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 28	0	0	247,380	247,380
55	INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)				
	This category is General Fund appropriations for infinite campus expense.				
7060	CONTRACTS	0	0	69,118	85,725
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 55	0	0	69,118	85,725
56	STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)				
	This category is Nevada Statewide Longitudinal Data System Infrastructure Improvement grant for operating, travel equipment and contracted expense.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	419	419
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,503	1,503
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 56	0	0	1,922	1,922
70	TRANSFER TO NDE STAFFING SVCS				
	This category is for personnel and operating cost allocation.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	35
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	125	125

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 70	0	0	160	160
82	DEPARTMENT COST ALLOCATION				
	This category is 0.80 percent General Fund appropriation, 0.14 percent State Assessment Formula grant and 0.06 percent State Public Charter School Authority for Department of Administration cost allocation.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	971	-2,459
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 82	0	0	971	-2,459
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-327,944	-314,767
E225	EFFICIENCY & INNOVATION				
	This decision units continues funding for the SLDS Grant that was funded by a new grant that was approved to commence July of 2020(FY21). The grant period renews annually on March 1st through 2024(currently ends on February 28, 2024). This decision unit ensures the grant program and related expenses are accounted for in the FY22-23 biennium.				
REVENUE					
00	REVENUE				
	Eighty percent General Fund appropriation, 0.14 percent State Assessment Formula grant and 0.06 percent State Public Charter School Authority.				
3591	LONGITUDINAL DATA SYSTEMS 84.372	0	0	1,120,593	981,580
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	1,120,593	981,580
EXPENDITURE					
01	PERSONNEL SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	0	0	174,720	175,392
5200	WORKERS COMPENSATION	0	0	3,428	1,714
5300	RETIREMENT	0	0	26,645	26,747
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	18,800	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,770	4,788
5800	UNEMPLOYMENT COMPENSATION	0	0	262	263
5840	MEDICARE	0	0	2,533	2,543
	TOTAL FOR CATEGORY 01	0	0	231,873	230,962
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
	TOTAL FOR CATEGORY 04	0	0	177	177
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	280

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	997	997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,772	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,282	0
	TOTAL FOR CATEGORY 26	0	0	8,116	2,062
56	STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)				
	This category is Nevada Statewide Longitudinal Data System Infrastructure Improvement grant for operating, travel equipment and contracted expense.				
7000	OPERATING	0	0	880,427	748,379
	TOTAL FOR CATEGORY 56	0	0	880,427	748,379
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	1,120,593	981,580
	TOTAL REVENUES FOR BUDGET ACCOUNT 2716	2,834,841	3,103,432	3,712,144	3,602,269
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2716	2,834,841	3,103,432	3,712,144	3,602,269

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2717 NDE - TEACHERS' SCHOOL SUPPLIES ASSISTANCE ACCOUNT

An annual allocation from the account is provided to each school district and charter school to reimburse teachers for certain out-of-pocket expenses incurred in connection with purchasing necessary school supplies for pupils they instruct. Each teacher may receive up to a maximum of \$250 per fiscal year contingent on the amount of available funds, the total number of eligible teachers, and how many teachers apply for reimbursement. NRS 387.1251 - NRS 387.1257; SB544 (2017) and SB555 (2019); NDE Guidance Memos 15-16 and 19-09 Teachers' School Supplies Assistance Accounts.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	4,499,000	4,499,000	4,330,665	4,330,665
2508	REVERSIONS FROM PRIOR ALLOCATION	-1,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	447,303	623,326	0	0
2512	BALANCE FORWARD TO NEW YEAR	-623,326	0	0	0
4251	GIFTS AND DONATIONS	1,238	0	0	0
4326	TREASURER'S INTEREST DISTRIB	8,450	1,000	1,000	1,000
TOTAL REVENUES FOR DECISION UNIT B000		4,331,665	5,123,326	4,331,665	4,331,665
EXPENDITURE					
10	TEACHER SCHOOL SUPPLY REIMBURSEMENT				
This category is utilized for reimbursements to teachers for out of pocket expenses for school supplies.					
8600	AID FOR EDUCATION AND TRAINING	0	5,123,326	0	0
8601	CARSON CITY SCHOOL DISTRICT	50,194	0	50,194	50,194
8602	CHURCHILL CO SCHOOL DISTRICT	20,905	0	20,905	20,905
8603	CLARK CO SCHOOL DISTRICT	3,123,438	0	3,123,438	3,123,438
8604	DOUGLAS CO SCHOOL DISTRICT	37,446	0	37,446	37,446
8605	ELKO CO SCHOOL DISTRICT	20,344	0	20,344	20,344
8606	ESMERALDA CO SCHOOL DISTRICT	1,918	0	1,918	1,918
8607	EUREKA CO SCHOOL DISTRICT	1,475	0	1,475	1,475
8608	HUMBOLDT CO SCHOOL DISTRICT	10,772	0	10,772	10,772
8609	LANDER CO SCHOOL DISTRICT	3,792	0	3,792	3,792
8610	LINCOLN CO SCHOOL DISTRICT	16,379	0	16,379	16,379
8611	LYON CO SCHOOL DISTRICT	94,953	0	94,953	94,953
8612	MINERAL CO SCHOOL DISTRICT	6,330	0	6,330	6,330
8613	NYE CO SCHOOL DISTRICT	14,289	0	14,289	14,289
8614	PERSHING CO SCHOOL DISTRICT	6,076	0	6,076	6,076
8615	STOREY CO SCHOOL DISTRICT	1,609	0	1,609	1,609
8616	WASHOE CO SCHOOL DISTRICT	660,720	0	660,720	660,720
8617	WHITE PINE CO SCHOOL DISTRICT	3,285	0	3,285	3,285
8621	CHARTER-HIGH DESERT MONTESSORI	0	0	0	0
8622	CHARTER-CORAL ACADEMY	6,703	0	6,703	6,703
8623	CHARTER-NEVADA LEADERSHIP	486	0	486	486
8624	CHARTER-ACADEMY FOR CAREER EDU	2,267	0	2,267	2,267
8625	CHARTER-SIERRA CREST ACADEMY	34,373	0	34,373	34,373
8627	CHARTER-WASHOE TEAM ACADEMY	4,210	0	4,210	4,210
8628	CHARTER-CLARK TEAM ACADEMY	6,389	0	6,389	6,389

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8630	AID OR GRANTS TO SCHOOLS	3,070	0	3,070	3,070
8631	CHARTER-ODYSSEY ELEMENTARY	8,521	0	8,521	8,521
8632	CHARTER-BAILEY	0	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	22,221	0	22,221	22,221
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	5,335	0	5,335	5,335
8639	CHARTER-MARIPOSA ACADEMY	2,239	0	2,239	2,239
8661	CHARTER - NV STATE HIGH SCHOOL	1,343	0	1,343	1,343
8662	CHARTER - EVOLUTIONS	3,887	0	3,887	3,887
8663	CHARTER - CARSON MONTESSORI	2,686	0	2,686	2,686
8667	CHARTER-EPERANZA BILINGUAL	2,653	0	2,653	2,653
8669	CHARTER-100 ACADEMY OF EXCELLENCE	3,541	0	3,541	3,541
8670	CHARTER-WESTCARE	1,687	0	1,687	1,687
8671	CHARTER - BEACON ACADEMY	2,476	0	2,476	2,476
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	3,413	0	3,413	3,413
8673	CHARTER - ELKO INSTITUTE	1,557	0	1,557	1,557
8675	CHARTER - ALPINE ACADEMY	771	0	771	771
8677	CHARTER-SOMERSET ACADEMY	38,616	0	38,616	38,616
8679	CHARTER-DORAL	23,099	0	23,099	23,099
8680	CHARTER-FOUNDERS ACADEMY	2,120	0	2,120	2,120
8681	CHARTER - OTHER SCHOOLS	1,692	0	1,692	1,692
8682	CHARTER-MATER	15,794	0	15,794	15,794
8683	CHARTER - SCHOOL	0	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	1,332	0	1,332	1,332
8685	CHARTER/SLAM	5,422	0	5,422	5,422
8686	CHARTER - AMER LEADRSHP ACAD NLV	1,802	0	1,802	1,802
8687	CHARTER - FUTURO ACADEMY	0	0	0	0
8688	CHARTER - DEMOCRACY PREP	3,289	0	3,289	3,289
8689	CHARTER - DORAL NORTH	4,520	0	4,520	4,520
8690	CHARTER - MATER NORTH	752	0	752	752
8691	CHARTER - NVSTATE HS II SUNRISE	36,218	0	36,218	36,218
8692	CHARTER - NV RISE ACADEMY	2,872	0	2,872	2,872
8693	CHARTER - NV ST HS III MEADOWOOD	192	0	192	192
8695	CHARTER - NV ST HS II SUNRISE	192	0	192	192
TOTAL FOR CATEGORY 10		4,331,665	5,123,326	4,331,665	4,331,665
86	RESERVE				
	Reserve				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 86		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		4,331,665	5,123,326	4,331,665	4,331,665

M150 ADJUSTMENTS TO BASE
 REVENUE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
	This is the revenue category utilized for Teacher School Supplies Assistance and is funded 100 percent by general fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	168,335	168,335
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	168,335	168,335
EXPENDITURE					
10	TEACHER SCHOOL SUPPLY REIMBURSEMENT				
	This category is utilized for reimbursements to teachers for out of pocket expenses for school supplies.				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,499,999	4,499,999
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8601	CARSON CITY SCHOOL DISTRICT	0	0	-50,194	-50,194
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-20,905	-20,905
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8603	CLARK CO SCHOOL DISTRICT	0	0	-3,123,438	-3,123,438
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-37,446	-37,446
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8605	ELKO CO SCHOOL DISTRICT	0	0	-20,344	-20,344
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-1,918	-1,918
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8607	EUREKA CO SCHOOL DISTRICT	0	0	-1,475	-1,475
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-10,772	-10,772
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8609	LANDER CO SCHOOL DISTRICT	0	0	-3,792	-3,792
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-16,379	-16,379
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8611	LYON CO SCHOOL DISTRICT	0	0	-94,953	-94,953
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8612	MINERAL CO SCHOOL DISTRICT	0	0	-6,330	-6,330
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8613	NYE CO SCHOOL DISTRICT	0	0	-14,289	-14,289
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8614	PERSHING CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-6,076	-6,076
8615	STOREY CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,609	-1,609
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-660,720	-660,720
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-3,285	-3,285
8622	CHARTER-CORAL ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-6,703	-6,703
8623	CHARTER-NEVADA LEADERSHIP This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-486	-486
8624	CHARTER-ACADEMY FOR CAREER EDU This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,267	-2,267
8625	CHARTER-SIERRA CREST ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-34,373	-34,373
8627	CHARTER-WASHOE TEAM ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,210	-4,210
8628	CHARTER-CLARK TEAM ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-6,389	-6,389
8630	AID OR GRANTS TO SCHOOLS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,070	-3,070
8631	CHARTER-ODYSSEY ELEMENTARY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-8,521	-8,521
8637	CHARTER-ODYSSEY SECONDARY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-22,221	-22,221
8638	CHARTER-EXPLORE KNOWLEDGE ACAD This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,335	-5,335
8639	CHARTER-MARIPOSA ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,239	-2,239
8661	CHARTER - NV STATE HIGH SCHOOL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,343	-1,343
8662	CHARTER - EVOLUTIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,887	-3,887
8663	CHARTER - CARSON MONTESSORI	0	0	-2,685	-2,685

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8667	CHARTER-EPERANZA BILINGUAL	0	0	-2,653	-2,653
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8669	CHARTER-100 ACADEMY OF EXCELLENCE	0	0	-3,541	-3,541
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8670	CHARTER-WESTCARE	0	0	-1,687	-1,687
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8671	CHARTER - BEACON ACADEMY	0	0	-2,476	-2,476
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-3,413	-3,413
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8673	CHARTER - ELKO INSTITUTE	0	0	-1,557	-1,557
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8675	CHARTER - ALPINE ACADEMY	0	0	-771	-771
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8677	CHARTER-SOMERSET ACADEMY	0	0	-38,616	-38,616
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8679	CHARTER-DORAL	0	0	-23,099	-23,099
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8680	CHARTER-FOUNDERS ACADEMY	0	0	-2,120	-2,120
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8681	CHARTER - OTHER SCHOOLS	0	0	-1,692	-1,692
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8682	CHARTER-MATER	0	0	-15,794	-15,794
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8684	CHARTER-EQUIPO ACADEMY CS	0	0	-1,332	-1,332
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8685	CHARTER/SLAM	0	0	-5,422	-5,422
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8686	CHARTER - AMER LEADRSHIP ACAD NLV	0	0	-1,802	-1,802
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8688	CHARTER - DEMOCRACY PREP	0	0	-3,289	-3,289
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8689	CHARTER - DORAL NORTH	0	0	-4,520	-4,520

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8690	CHARTER - MATER NORTH This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-752	-752
8691	CHARTER - NVSTATE HS II SUNRISE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-36,218	-36,218
8692	CHARTER - NV RISE ACADEMY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,872	-2,872
8693	CHARTER - NV ST HS III MEADOWOOD This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-192	-192
8695	CHARTER - NV ST HS II SUNRISE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-192	-192
TOTAL FOR CATEGORY 10		0	0	168,335	168,335
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	168,335	168,335
E910	Transfer Teachers' School Suppl to BA 2616 Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA Transfer revenues and expenditures from Teachers' School Supplies Account (BA 2717) to Incentives for Licensed Educational Personnel (BA 2616); consolidates all teachers incentives into a single BA. [See Attachment]				
REVENUE					
00	REVENUE This is the revenue category utilized for Teacher School Supplies Assistance and is funded 100 percent by general fund appropriations.				
2501	APPROPRIATION CONTROL	0	0	-4,499,000	-4,499,000
4326	TREASURER'S INTEREST DISTRIB	0	0	-1,000	-1,000
TOTAL REVENUES FOR DECISION UNIT E910		0	0	-4,500,000	-4,500,000
EXPENDITURE					
10	TEACHER SCHOOL SUPPLY REIMBURSEMENT This category is utilized for reimbursements to teachers for out of pocket expenses for school supplies.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-4,500,000	-4,500,000
TOTAL FOR CATEGORY 10		0	0	-4,500,000	-4,500,000
TOTAL EXPENDITURES FOR DECISION UNIT E910		0	0	-4,500,000	-4,500,000
TOTAL REVENUES FOR BUDGET ACCOUNT 2717		4,331,665	5,123,326	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2717		4,331,665	5,123,326	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2718 NDE - TEACH NEVADA SCHOLARSHIP PROGRAM

The Teach Nevada Scholarship Program was created in the 2015 Legislative Session through Senate Bill 511 and slightly modified in 2017 through Senate Bill 544, continued funding with SB555 (2019). The purpose of the program is to provide grants to universities, colleges, and providers of alternative licensure programs to award scholarships to students entering teaching programs. Scholarships may be awarded to a recipient in an amount not to exceed \$3,000 per semester or \$24,000 in the aggregate. Programs will be awarded 75% of each scholarship granted by the State Board and will disburse funds in the amount of student tuition costs at the beginning of each semester. The State Board shall hold the remaining 25% in an account for distribution to the recipient upon program completion and after teaching in a Nevada public school for five consecutive years.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,428,280	2,428,280	1,315,069	1,315,069
2511	BALANCE FORWARD FROM PREVIOUS YEAR	-8,060,083	-6,930,872	0	0
2512	BALANCE FORWARD TO NEW YEAR	6,930,872	5,034,000	0	0
4203	PRIOR YEAR REFUNDS	16,000	0	0	0
4326	TREASURER'S INTEREST DISTRIB	180,560	36,820	180,560	180,560
TOTAL REVENUES FOR DECISION UNIT B000		1,495,629	568,228	1,495,629	1,495,629
EXPENDITURE					
01	PERSONNEL SERVICES				
This category is General Fund appropriations and cost allocation reimbursement for personnel services.					
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0
04	OPERATING				
This category is General Fund appropriations and cost allocation reimbursement for operating expense.					
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
10	TEACH NEVADA SCHOLARSHIP				
This category is state funded and is utilized for Teach Nevada scholarships, tuition, books, and fees: for future educators who are enrolled in a course of study for educator preparation. Awards are available to educator preparation programs in this State.					
8000	CAPITOL OUTLAY	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	108,173	0	108,173	108,173
8616	WASHOE CO SCHOOL DISTRICT	55,310	0	55,310	55,310
8640	HIGHER EDUCATION INSTITUTES	128,717	0	128,717	128,717
8645	GREAT BASIN COMM COLLEGE	74,339	0	74,339	74,339
8647	UNIVERSITY OF NEVADA RENO	51,561	0	51,561	51,561
8648	UNIVERSITY OF NEVADA LAS VEGAS	511,322	0	511,322	511,322
8700	AID TO INDIVIDUALS	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	163,957	0	163,957	163,957
8780	AID TO NON-PROFIT ORGS	191,250	0	191,250	191,250
TOTAL FOR CATEGORY 10		1,284,629	0	1,284,629	1,284,629
11	TEACH NV SCHOLARSHIP 10%				
This category is state funded and utilized for Teacher Nevada Scholarships, completer fees: for educator preparation programs who provide a course of study for educators who complete the program. Awards are available to educator preparation programs in this State.					
8600	AID FOR EDUCATION AND TRAINING	0	568,228	0	0
8603	CLARK CO SCHOOL DISTRICT	26,000	0	26,000	26,000
8616	WASHOE CO SCHOOL DISTRICT	15,000	0	15,000	15,000
8640	HIGHER EDUCATION INSTITUTES	4,000	0	4,000	4,000
8645	GREAT BASIN COMM COLLEGE	4,000	0	4,000	4,000
8647	UNIVERSITY OF NEVADA RENO	6,000	0	6,000	6,000
8648	UNIVERSITY OF NEVADA LAS VEGAS	56,000	0	56,000	56,000
8750	AID TO PRIVATE ORGANIZATIONS	18,000	0	18,000	18,000
8780	AID TO NON-PROFIT ORGS	82,000	0	82,000	82,000
TOTAL FOR CATEGORY 11		211,000	568,228	211,000	211,000
12	TEACH NV SCHOLARSHIP 25% HOLD BACK				
This category is utilized for budget indirect costs and is funded 100 percent with general fund appropriations.					
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
TOTAL FOR CATEGORY 12		0	0	0	0
26	INFORMATION SERVICES				
This category is General Fund appropriations and cost allocation reimbursement for information services expense.					
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
85	RESERVE 25% HOLD BACK				
This is the Reserve 25% Tuition Holdback category and is utilized for educators who complete an education preparation program and teach in a district or charter school in this State for five years with additional qualifying elements that need to be met. Awards are available to educators who meet specific qualifications.					
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 85		0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
	Reserve				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,495,629	568,228	1,495,629	1,495,629
M150	ADJUSTMENTS TO BASE				
	EXPENDITURE				
10	TEACH NEVADA SCHOLARSHIP				
	This category is state funded and is utilized for Teach Nevada scholarships, tuition, books, and fees: for future educators who are enrolled in a course of study for educator preparation. Awards are available to educator preparation programs in this State.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,284,629	1,284,629
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-108,173	-108,173
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-55,310	-55,310
8640	HIGHER EDUCATION INSTITUTES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-128,717	-128,717
8645	GREAT BASIN COMM COLLEGE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-74,339	-74,339
8647	UNIVERSITY OF NEVADA RENO This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-51,561	-51,561
8648	UNIVERSITY OF NEVADA LAS VEGAS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-511,322	-511,322
8750	AID TO PRIVATE ORGANIZATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-163,957	-163,957
8780	AID TO NON-PROFIT ORGS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-191,250	-191,250
	TOTAL FOR CATEGORY 10	0	0	0	0
11	TEACH NV SCHOLARSHIP 10%				
	This category is state funded and utilized for Teacher Nevada Scholarships, completer fees: for educator preparation programs who provide a course of study for educators who complete the program. Awards are available to educator preparation programs in this State.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	211,000	211,000
8603	CLARK CO SCHOOL DISTRICT	0	0	-26,000	-26,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8616	WASHOE CO SCHOOL DISTRICT	0	0	-15,000	-15,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8640	HIGHER EDUCATION INSTITUTES	0	0	-4,000	-4,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8645	GREAT BASIN COMM COLLEGE	0	0	-4,000	-4,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8647	UNIVERSITY OF NEVADA RENO	0	0	-6,000	-6,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	-56,000	-56,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-18,000	-18,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8780	AID TO NON-PROFIT ORGS	0	0	-82,000	-82,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 11		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2718		1,495,629	568,228	1,495,629	1,495,629
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2718		1,495,629	568,228	1,495,629	1,495,629

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2719 NDE - DISTRICT SUPPORT SERVICES

This budget account is designed to fund staff and operating expenditures for the allocation of state and federal funds to the school districts, including those relating to the Distributive School Account, class-size reduction, full-day kindergarten, and special education. In addition, this budget account includes support for state and federal grant monitoring functions, as well as state auditing functions.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Cat 01 \$703,560, Cat 03 1,044, Cat 11 6,786,Cat 12 124,279, cat 05 1972	1,365,053	1,365,053	1,495,436	1,549,138
2508	REVERSIONS FROM PRIOR ALLOCATION	-36,000	-36,000	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	-267,758	0	0	0
4232	COST ALLOCATION REIMBURSEMENT	596,067	778,223	596,067	596,067
	TOTAL REVENUES FOR DECISION UNIT B000	1,657,362	2,107,276	2,091,503	2,145,205
EXPENDITURE					
01	PERSONNEL SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5001	SALARIES - SOURCE OF FUNDS ADJ Position Reclassification for one MA1 Analyst (PCN 107) to MA IV	0	0	0	0
5100	SALARIES	957,771	1,158,411	1,273,429	1,317,302
5200	WORKERS COMPENSATION	14,297	18,270	18,145	18,179
5300	RETIREMENT	199,993	260,008	243,313	251,212
5400	PERSONNEL ASSESSMENT	5,439	5,516	5,516	5,516
5420	COLLECTIVE BARGAINING ASSESSMENT	84	0	84	84
5500	GROUP INSURANCE	143,789	197,400	197,400	197,400
5700	PAYROLL ASSESSMENT	1,828	1,810	1,812	1,812
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,401	34,830	34,767	35,963
5800	UNEMPLOYMENT COMPENSATION	1,452	1,978	1,911	1,976
5810	OVERTIME PAY	4,996	0	4,996	4,996
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	340	0	340	340
5840	MEDICARE	13,609	18,494	18,465	19,100
5970	TERMINAL ANNUAL LEAVE PAY	6,621	0	6,621	6,621
	TOTAL FOR CATEGORY 01	1,372,620	1,696,717	1,806,799	1,860,501
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7020	OPERATING SUPPLIES	525	21,376	525	525
7022	OPERATING SUPPLIES-B	0	0	0	0
7043	PRINTING AND COPYING - B	1,538	1,639	1,538	1,538
7045	STATE PRINTING CHARGES	16	32	16	16
7050	EMPLOYEE BOND INSURANCE	77	62	62	62
7054	AG TORT CLAIM ASSESSMENT	1,757	1,752	1,753	1,753
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	7,190	0	7,190	7,190
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7250	B & G EXTRA SERVICES	93	0	93	93
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	540	40	540	540
7286	MAIL STOP-STATE MAILROM	201	0	201	201
7289	EITS PHONE LINE AND VOICEMAIL	2,481	2,237	2,481	2,481
7290	PHONE, FAX, COMMUNICATION LINE	1,311	1,094	1,311	1,311
7291	CELL PHONE/PAGER CHARGES	372	379	372	372
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	601	386	601	601
7299	TELEPHONE & DATA WIRING	683	0	683	683
7430	PROFESSIONAL SERVICES	74	0	74	74
TOTAL FOR CATEGORY 04		17,459	28,997	17,440	17,440
05	EQUIPMENT				
	This category is General Fund appropriations and cost allocation reimbursement for equipment expense.				
8241	NEW FURNISHINGS <\$5,000 - A	5,921	7,149	5,921	5,921
TOTAL FOR CATEGORY 05		5,921	7,149	5,921	5,921
11	AUDIT TRAVEL AND TRAINING				
	This category is General Fund appropriations and cost allocation reimbursement for audit travel and training expense.				
6200	PER DIEM IN-STATE	4,373	9,302	4,373	4,373
6210	FS DAILY RENTAL IN-STATE	1,743	2,840	1,743	1,743
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	306	0	306	306
6240	PERSONAL VEHICLE IN-STATE	614	1,394	614	614
6250	COMM AIR TRANS IN-STATE	749	914	749	749
7300	DUES AND REGISTRATIONS	0	518	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	20	0	0
7320	INSTRUCTIONAL SUPPLIES	44	0	44	44
TOTAL FOR CATEGORY 11		7,829	14,988	7,829	7,829
12	INDIRECT COSTS				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	202,877	267,973	202,877	202,877
TOTAL FOR CATEGORY 12		202,877	267,973	202,877	202,877
13	OUT OF STATE AUDIT TRAVEL				
	This category is General Fund appropriations. SB485 Section 2.5(b)is for in-person auditing of hospitals or other licensed facilities that receive reimbursement for education services.				
7000	OPERATING	0	36,000	0	0
TOTAL FOR CATEGORY 13		0	36,000	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,352	10,474	8,352	8,352
7554	EITS INFRASTRUCTURE ASSESSMENT	5,687	5,675	5,673	5,673
7556	EITS SECURITY ASSESSMENT	2,382	2,377	2,377	2,377
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,722	23,525	22,722	22,722
	TOTAL FOR CATEGORY 26	39,143	42,051	39,124	39,124
82	DEPARTMENT COST ALLOCATION				
	This category is General Fund appropriation and cost allocation reimbursement for Department of Administration cost allocation.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,664	7,552	5,664	5,664
	TOTAL FOR CATEGORY 82	5,664	7,552	5,664	5,664
87	PURCHASING ASSESSMENT				
	This category is General Fund appropriation and cost allocation reimbursement for Department of Administration assessment allocation.				
7393	PURCHASING ASSESSMENT	54	54	54	54
	TOTAL FOR CATEGORY 87	54	54	54	54
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	5,795	5,795	5,795	5,795
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	5,795	5,795	5,795	5,795
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,657,362	2,107,276	2,091,503	2,145,205
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	This category is General Fund appropriations and cost allocation reimbursement.				
2501	APPROPRIATION CONTROL	0	0	48	48
4232	COST ALLOCATION REIMBURSEMENT	0	0	-1,014	-1,014
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-966	-966
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-44	-44
	TOTAL FOR CATEGORY 26	0	0	-44	-44

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
	This category is General Fund appropriation and cost allocation reimbursement for Department of Administration assessment allocation.				
7393	PURCHASING ASSESSMENT	0	0	101	101
	TOTAL FOR CATEGORY 87	0	0	101	101
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	0	-1,023	-1,023
	TOTAL FOR CATEGORY 88	0	0	-1,023	-1,023
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-966	-966
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	This category is General Fund appropriations and cost allocation reimbursement.				
2501	APPROPRIATION CONTROL	0	0	-236,528	-236,340
4232	COST ALLOCATION REIMBURSEMENT	0	0	-10,126	-9,984
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-246,654	-246,324
EXPENDITURE					
01	PERSONNEL SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5810	OVERTIME PAY This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,996	-4,996
5830	COMP TIME PAYOFF This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-340	-340
5970	TERMINAL ANNUAL LEAVE PAY Removal of one time expenditure, in compliance with the Budget Instructions.	0	0	-6,621	-6,621
	TOTAL FOR CATEGORY 01	0	0	-11,957	-11,957
04	OPERATING				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,190	-7,190
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	804	804
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-74	-74
	TOTAL FOR CATEGORY 04	0	0	-6,460	-6,460

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT This category is General Fund appropriations and cost allocation reimbursement for equipment expense.				
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,921	-5,921
	TOTAL FOR CATEGORY 05	0	0	-5,921	-5,921
11	AUDIT TRAVEL AND TRAINING This category is General Fund appropriations and cost allocation reimbursement for audit travel and training expense.				
7300	DUES AND REGISTRATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	518	518
	TOTAL FOR CATEGORY 11	0	0	518	518
12	INDIRECT COSTS This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-202,877	-202,877
	TOTAL FOR CATEGORY 12	0	0	-202,877	-202,877
26	INFORMATION SERVICES This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	877	877
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-22,722	-22,722
	TOTAL FOR CATEGORY 26	0	0	-21,845	-21,845
82	DEPARTMENT COST ALLOCATION This category is General Fund appropriation and cost allocation reimbursement for Department of Administration cost allocation.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,888	2,218
	TOTAL FOR CATEGORY 82	0	0	1,888	2,218
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-246,654	-246,324
E710	EQUIPMENT REPLACEMENT This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE This category is General Fund appropriations and cost allocation reimbursement.				
2501	APPROPRIATION CONTROL	0	0	1,938	0
4232	COST ALLOCATION REIMBURSEMENT	0	0	0	1,938
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,938	1,938

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,938	1,938
	TOTAL FOR CATEGORY 26	0	0	1,938	1,938
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,938	1,938
	TOTAL REVENUES FOR BUDGET ACCOUNT 2719	1,657,362	2,107,276	1,845,821	1,899,853
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2719	1,657,362	2,107,276	1,845,821	1,899,853

Section A1: Line Item Detail by GL

Budget Account: 2720 NDE - DEPARTMENT SUPPORT SERVICES

This budget account funds staff and operating expenditures to oversee the development and monitoring of budget accounts that support the department and its programs. In addition, all finance-related duties, including personnel and payroll functions, are supported through this budget account. Finally, staff and operating expenditures for the provision of information technology services to department staff are maintained through this account.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	-248,609	0	1,512,799	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	3,871,647	5,133,190	2,258,802	3,798,353
4656	TRANS FROM CHARTER TO ED IT	0	9,697	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,623,038	5,142,887	3,771,601	3,798,353
EXPENDITURE					
01	PERSONNEL				
This category is General Fund appropriations and cost allocation reimbursement for personnel services.					
5100	SALARIES	932,088	962,501	1,051,483	1,073,544
5200	WORKERS COMPENSATION	12,902	13,876	13,921	13,850
5300	RETIREMENT	216,552	240,082	215,821	219,620
5400	PERSONNEL ASSESSMENT	4,243	4,304	4,303	4,303
5420	COLLECTIVE BARGAINING ASSESSMENT	78	0	78	78
5500	GROUP INSURANCE	130,021	150,400	150,400	150,400
5700	PAYROLL ASSESSMENT	1,427	1,413	1,413	1,413
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,812	27,418	28,704	29,309
5800	UNEMPLOYMENT COMPENSATION	1,469	1,560	1,578	1,612
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	2,650	0	2,650	2,650
5840	MEDICARE	13,760	14,562	15,243	15,567
5880	SHIFT DIFFERENTIAL PAY	1	0	1	1
5960	TERMINAL SICK LEAVE PAY	13,162	0	13,162	13,162
5970	TERMINAL ANNUAL LEAVE PAY	26,555	0	26,555	26,555
TOTAL FOR CATEGORY 01		1,376,720	1,416,116	1,525,312	1,552,064
03	IN-STATE TRAVEL				
This category is General Fund appropriations for in-state travel expense.					
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
TOTAL FOR CATEGORY 03		0	0	0	0
04	OPERATING EXPENSES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7020	OPERATING SUPPLIES	1,476	41,930	1,476	1,476
7021	OPERATING SUPPLIES-A	4,358	854	4,358	4,358
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	0	32	0	0
7041	PRINTING AND COPYING - A	2,352	507	2,352	2,352
7043	PRINTING AND COPYING - B	376	1,011	376	376
7044	PRINTING AND COPYING - C	18,746	5,635	18,746	18,746
7045	STATE PRINTING CHARGES	0	316	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	60	48	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,267	0	4,267	4,267
7054	AG TORT CLAIM ASSESSMENT	1,370	1,367	1,368	1,368
705A	NON B&G - PROP. & CONT. INSURANCE	0	184	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	4,049	0	0
7060	CONTRACTS	1,898	9,106	1,898	1,898
7065	CONTRACTS - E	11,935	0	11,935	11,935
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	287,929	295,052	287,929	287,929
7110	NON-STATE OWNED OFFICE RENT	237,037	247,412	237,037	237,037
7194	INMATE PAYROLLS	0	2,064	0	0
	The trustee performs basic services such as moving large items, delivering items to offices and additional cleaning above the daily cleaning services.				
7230	MINOR IMPRV-BLGS/FIXTRS	0	90	0	0
7250	B & G EXTRA SERVICES	3,482	157	3,482	3,482
7255	B & G LEASE ASSESSMENT	1,674	1,711	1,674	1,674
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	94	1,398	94	94
7286	MAIL STOP-STATE MAILROM	134	0	134	134
7289	EITS PHONE LINE AND VOICEMAIL	3,950	4,334	3,950	3,950
7290	PHONE, FAX, COMMUNICATION LINE	5,257	4,285	5,257	5,257
7291	CELL PHONE/PAGER CHARGES	2,398	2,617	2,398	2,398
	This request continues funding three monthly cell phone utilizations for the Administrative Services Officer III and two Information Technology staff. Monthly charges average \$203.59 per month X 12 months = \$2,443.				
7296	EITS LONG DISTANCE CHARGES	813	1,231	813	813
7299	TELEPHONE & DATA WIRING	2,783	0	2,783	2,783
7300	DUES AND REGISTRATIONS	0	1,715	0	0
7301	MEMBERSHIP DUES	599	0	599	599
7430	PROFESSIONAL SERVICES	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	795	0	795	795
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	27,990	4,801	27,990	27,990

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	NEW FURNISHINGS <\$5,000 - A	3,455	0	3,455	3,455
8391	MISCELLANEOUS EQUIP <\$5,000 -A	89	0	89	89
TOTAL FOR CATEGORY 04		625,317	631,906	625,303	625,303
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	4,766	4,766	4,766	4,766
TOTAL FOR CATEGORY 05		4,766	4,766	4,766	4,766
26	INFORMATION SERVICES				
This category is General Fund appropriations and cost allocation reimbursement for information services expense.					
7020	OPERATING SUPPLIES	0	4,118	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	21,358	3,977	21,358	21,358
7074	HARDWARE LICENSE/MNT CONTRACTS	0	995	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7299	TELEPHONE & DATA WIRING	240	0	240	240
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	653,798	653,798	653,798	653,798
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,071	19,451	13,071	13,071
7554	EITS INFRASTRUCTURE ASSESSMENT	4,436	4,426	4,425	4,425
7556	EITS SECURITY ASSESSMENT	1,858	1,854	1,854	1,854
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	95,346	0	95,346	95,346
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	22,908	0	22,908	22,908
8371	COMPUTER HARDWARE <\$5,000 - A	19,456	33,008	19,456	19,456
TOTAL FOR CATEGORY 26		834,131	723,287	834,116	834,116
70	SALARY TRANSFERS				
This category is utilized to receive the transfer in funds from budget account 2719 to support the salaries for department support services.					
7020	OPERATING SUPPLIES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7384	STATEWIDE COST ALLOCATION	0	0	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	0	0
7396	COST ALLOCATION - C	375,756	407,328	375,756	375,756
	TOTAL FOR CATEGORY 70	375,756	407,328	375,756	375,756
82	DEPT COST ALLOCATION				
	This category supports the budget's required cost allocations and is funded with cost allocation reimbursement funds collected from other budgets in the department.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,499	7,332	5,499	5,499
	TOTAL FOR CATEGORY 82	5,499	7,332	5,499	5,499
86	RESERVE				
	This category is utilized for the budgets reserve funds.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,512,799	0	0
	TOTAL FOR CATEGORY 86	0	1,512,799	0	0
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	7,116	7,116	7,116	7,116
	TOTAL FOR CATEGORY 87	7,116	7,116	7,116	7,116
88	STATE COST ALLOCATION				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	115,511	154,015	115,511	115,511
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	115,511	154,015	115,511	115,511
89	AG COST ALLOCATION				
	Attorney General Cost Allocation				
7391	ATTORNEY GENERAL COST ALLOC	278,222	278,222	278,222	278,222
	TOTAL FOR CATEGORY 89	278,222	278,222	278,222	278,222
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,623,038	5,142,887	3,771,601	3,798,353
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	This is the revenue category that is funded with cost allocation reimbursement funds collected from other budgets in the department for departments support services.				
4230	COST ALLOCATION REIMBURSEMENT	0	0	34,228	34,228
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	34,228	34,228
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-24	-24
	TOTAL FOR CATEGORY 26	0	0	-24	-24

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	0	0	4,741	4,741
	TOTAL FOR CATEGORY 87	0	0	4,741	4,741
88	STATE COST ALLOCATION				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	0	-14,115	-14,115
	TOTAL FOR CATEGORY 88	0	0	-14,115	-14,115
89	AG COST ALLOCATION				
	Attorney General Cost Allocation				
7391	ATTORNEY GENERAL COST ALLOC	0	0	43,626	43,626
	TOTAL FOR CATEGORY 89	0	0	43,626	43,626
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	34,228	34,228
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
	This is the revenue category that is funded with cost allocation reimbursement funds collected from other budgets in the department for departments support services.				
4230	COST ALLOCATION REIMBURSEMENT	0	0	-627,596	-624,825
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-627,596	-624,825
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5830	COMP TIME PAYOFF	0	0	-2,650	-2,650
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
5880	SHIFT DIFFERENTIAL PAY	0	0	-1	-1
5960	TERMINAL SICK LEAVE PAY	0	0	-13,162	-13,162
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-26,555	-26,555
	TOTAL FOR CATEGORY 01	0	0	-42,368	-42,368
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-4,267	-4,267
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	165	165
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,049	4,049

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7060	CONTRACTS	0	0	-1,898	-1,898
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7065	CONTRACTS - E	0	0	-11,935	-11,935
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7100	STATE OWNED BLDG RENT-B&G	0	0	7,123	7,123
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7110	NON-STATE OWNED OFFICE RENT	0	0	-10,551	-8,064
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7255	B & G LEASE ASSESSMENT	0	0	-137	-137
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-420	-420
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7300	DUES AND REGISTRATIONS	0	0	1,715	1,715
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7301	MEMBERSHIP DUES	0	0	-599	-599
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7980	OPERATING LEASE PAYMENTS	0	0	-23,264	-23,264
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-3,455	-3,455
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-89	-89
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 04	0	0	-43,563	-41,076
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-4,766	-4,766
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 05	0	0	-4,766	-4,766
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-17,381	-17,381
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	995	995

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8,017	-8,017
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-95,346	-95,346
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8370	COMPUTER HARDWARE >\$5,000	0	0	-22,908	-22,908
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-19,456	-19,456
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 26	0	0	-162,113	-162,113
70	SALARY TRANSFERS				
	This category is utilized to receive the transfer in funds from budget account 2719 to support the salaries for department support services.				
7396	COST ALLOCATION - C	0	0	-375,756	-375,756
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 70	0	0	-375,756	-375,756
82	DEPT COST ALLOCATION				
	This category supports the budget's required cost allocations and is funded with cost allocation reimbursement funds collected from other budgets in the department.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	970	1,254
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 82	0	0	970	1,254
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-627,596	-624,825
E225	EFFICIENCY & INNOVATION				
	This decision unit adds an IT Mgr to supervise and realign the existing IT department and to provide the technical leadership needed and align the functions more in accord with other State agencies.				
REVENUE					
00	REVENUE				
	This is the revenue category that is funded with cost allocation reimbursement funds collected from other budgets in the department for departments support services.				
4230	COST ALLOCATION REIMBURSEMENT	0	0	108,749	138,250
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	108,749	138,250
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	0	0	77,972	104,901
5200	WORKERS COMPENSATION	0	0	1,479	857
5300	RETIREMENT	0	0	11,891	15,997
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,129	2,864
5800	UNEMPLOYMENT COMPENSATION	0	0	117	157
5840	MEDICARE	0	0	1,131	1,521
	TOTAL FOR CATEGORY 01	0	0	102,126	136,054
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6250	COMM AIR TRANS IN-STATE	0	0	1,000	1,000
	TOTAL FOR CATEGORY 03	0	0	1,000	1,000
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7020	OPERATING SUPPLIES	0	0	200	200
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7291	CELL PHONE/PAGER CHARGES	0	0	360	375
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,713	0
	TOTAL FOR CATEGORY 04	0	0	2,501	803
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	512	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,346	0
	TOTAL FOR CATEGORY 26	0	0	3,251	393
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	108,878	138,250
E226	EFFICIENCY & INNOVATION				
	This decision unit adds an ASOII to the fiscal services team in the Dept. support area. This will provide additional expertise and more align the agency with other agencies of similar and complex budgets.				
REVENUE					
00	REVENUE				
	This is the revenue category that is funded with cost allocation reimbursement funds collected from other budgets in the department for departments support services.				
4230	COST ALLOCATION REIMBURSEMENT	0	0	66,459	84,951
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	66,459	84,951
EXPENDITURE					
01	PERSONNEL				
	This category is General Fund appropriations and cost allocation reimbursement for personnel services.				
5100	SALARIES	0	0	39,563	55,010
5200	WORKERS COMPENSATION	0	0	942	890

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT	0	0	11,572	16,090
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,080	1,502
5800	UNEMPLOYMENT COMPENSATION	0	0	59	83
5840	MEDICARE	0	0	573	798
TOTAL FOR CATEGORY 01		0	0	61,196	84,130
04	OPERATING EXPENSES				
This category is General Fund appropriations and cost allocation reimbursement for operating expense.					
7020	OPERATING SUPPLIES	0	0	200	200
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,713	0
TOTAL FOR CATEGORY 04		0	0	2,141	428
26	INFORMATION SERVICES				
This category is General Fund appropriations and cost allocation reimbursement for information services expense.					
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	512	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,346	0
TOTAL FOR CATEGORY 26		0	0	3,251	393
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	66,588	84,951
E227	EFFICIENCY & INNOVATION				
Adds an in house human resources professional to deal with all agency HR related matters.					
REVENUE					
00	REVENUE				
This is the revenue category that is funded with cost allocation reimbursement funds collected from other budgets in the department for departments support services.					
4230	COST ALLOCATION REIMBURSEMENT	0	0	59,925	75,981
TOTAL REVENUES FOR DECISION UNIT E227		0	0	59,925	75,981
EXPENDITURE					
01	PERSONNEL				
This category is General Fund appropriations and cost allocation reimbursement for personnel services.					
5100	SALARIES	0	0	34,757	48,298
5200	WORKERS COMPENSATION	0	0	827	886
5300	RETIREMENT	0	0	10,166	14,127
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	949	1,319
5800	UNEMPLOYMENT COMPENSATION	0	0	52	72
5840	MEDICARE	0	0	504	701
	TOTAL FOR CATEGORY 01	0	0	54,662	75,160
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7020	OPERATING SUPPLIES	0	0	200	200
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,713	0
	TOTAL FOR CATEGORY 04	0	0	2,141	428
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	512	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,346	0
	TOTAL FOR CATEGORY 26	0	0	3,251	393
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	60,054	75,981
E711	EQUIPMENT REPLACEMENT				
	This request funds software for data management, remote desktop management, and document management.				
REVENUE					
00	REVENUE				
	This is the revenue category that is funded with cost allocation reimbursement funds collected from other budgets in the department for departments support services.				
4230	COST ALLOCATION REIMBURSEMENT	0	0	27,823	29,657
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	27,823	29,657
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	27,823	29,657
	TOTAL FOR CATEGORY 26	0	0	27,823	29,657
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	27,823	29,657
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
	This is the revenue category that is funded with cost allocation reimbursement funds collected from other budgets in the department for departments support services.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4230	COST ALLOCATION REIMBURSEMENT	0	0	24,890	24,890
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	24,890	24,890
EXPENDITURE					
26	INFORMATION SERVICES This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,890	24,890
	TOTAL FOR CATEGORY 26	0	0	24,890	24,890
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	24,890	24,890
E713	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE This is the revenue category that is funded with cost allocation reimbursement funds collected from other budgets in the department for departments support services.				
4230	COST ALLOCATION REIMBURSEMENT	0	0	91,788	163,126
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	91,788	163,126
EXPENDITURE					
26	INFORMATION SERVICES This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	91,788	163,126
	TOTAL FOR CATEGORY 26	0	0	91,788	163,126
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	91,788	163,126
TOTAL REVENUES FOR BUDGET ACCOUNT 2720		3,623,038	5,142,887	3,557,867	3,724,611
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2720		3,623,038	5,142,887	3,558,254	3,724,611

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2721 NDE - SAFE AND RESPECTFUL LEARNING

The Office of Safe and Respectful Learning Environments is responsible to monitor compliance and support school districts with applicable school and student safety laws. This office will establish programs of training to prevent, identify, and report incidents of bullying and cyber-bullying. In addition, this office will monitor reports of incidents of bullying and cyber-bullying. This office also supports and coordinates the School Safety work in budget account 2698. Statutory Authority: NRS 388.121-145.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	939,374	947,405	903,809	956,282
2510	REVERSIONS	-197,660	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3471	NOW IS THE TIME INITIATIVE 93.243A	566,167	0	565,287	565,287
3472	FED DATA COLLECTION SYST GRANT RGL 3472 RGL-Emergency Management Grant expired 03/31/2018 and is to be eliminated.	0	0	0	0
3473	SAFE SCHOOLS HEALTHY STUDENTS 93.243B RGL 3473 RGL-Safe Schools Health Students grants expired 09/30/2018 and is to be eliminated.	0	0	0	0
3474	PACIFIC INSTITUTE FOR RESEARCH PIRE Grant.	279,497	365,349	0	0
3475	TRAUMA RECOVERY 84.424	85,548	0	391,540	391,540
3485	NEW SCHL CLMT 84.184A	532,207	843,197	837,094	837,094
3486	SCHOOL CLIMATE TRANS 84.184F GRANT BUDGET PERIOD EXPIRES 9/30/2018. NEW GRANT AWARD BEGINS 10/1/2018.	611,773	0	0	0
3503	SSVP STDNT THREAT 16839XXT	45,893	152,125	99,174	99,174
3509	SSVP MNTL HLTH TRNG 16939XXM	89,070	164,920	148,249	148,249
3580	FEDERAL GRANT	0	0	0	0
4265	CSI AWARD	5,000	0	1,549	1,549
4266	PACIFIC INSTITUTE FOR RESEARCH EVAL RGL 3474 is the incorrect RGL. The correct RGL is 4266.	0	0	326,393	326,393
TOTAL REVENUES FOR DECISION UNIT B000		2,956,869	2,472,996	3,273,095	3,325,568

EXPENDITURE

01

PERSONNEL

This category is General Fund appropriations and cost allocation reimbursement for personnel services.

5100	SALARIES	295,640	462,304	517,157	557,250
5200	WORKERS COMPENSATION	3,924	5,131	7,235	6,975
5300	RETIREMENT	57,664	81,284	101,095	107,296
5400	PERSONNEL ASSESSMENT	1,591	1,614	2,152	2,152
5420	COLLECTIVE BARGAINING ASSESSMENT	18	0	18	18
5500	GROUP INSURANCE	34,996	56,400	70,500	75,200
5700	PAYROLL ASSESSMENT	535	530	707	707
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,918	12,606	14,118	15,213
5800	UNEMPLOYMENT COMPENSATION	462	717	776	837

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	4,233	6,695	7,498	8,081
5970	TERMINAL ANNUAL LEAVE PAY	8,753	0	8,753	8,753
	TOTAL FOR CATEGORY 01	414,734	627,281	730,009	782,482
03	IN-STATE TRAVEL				
	This category is General Fund appropriations for in-state travel expense.				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,043	2,995	1,043	1,043
6210	FS DAILY RENTAL IN-STATE	383	726	383	383
6215	NON-FS VEHICLE RENTAL IN-STATE	0	84	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	33	0	33	33
6240	PERSONAL VEHICLE IN-STATE	383	1,182	383	383
6250	COMM AIR TRANS IN-STATE	2,744	6,393	2,744	2,744
	TOTAL FOR CATEGORY 03	4,586	11,380	4,586	4,586
04	OPERATING EXPENSES				
	This category is General Fund appropriations and cost allocation reimbursement for operating expense.				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	621	1,935	621	621
7043	PRINTING AND COPYING - B	0	1,666	0	0
7045	STATE PRINTING CHARGES	0	20	0	0
7050	EMPLOYEE BOND INSURANCE	22	18	24	24
7054	AG TORT CLAIM ASSESSMENT	514	513	684	684
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	212	0	0
7289	EITS PHONE LINE AND VOICEMAIL	629	979	629	629
7290	PHONE, FAX, COMMUNICATION LINE	1,749	1,311	1,749	1,749
7291	CELL PHONE/PAGER CHARGES	1,310	1,498	1,310	1,310
7296	EITS LONG DISTANCE CHARGES	414	767	414	414
7299	TELEPHONE & DATA WIRING	2,639	0	2,639	2,639
7300	DUES AND REGISTRATIONS	50	0	50	50
7301	MEMBERSHIP DUES	270	0	270	270
8241	NEW FURNISHINGS <\$5,000 - A	583	0	583	583
	TOTAL FOR CATEGORY 04	8,801	8,919	8,973	8,973
05	EQUIPMENT				
	This category is General Fund appropriations and cost allocation reimbursement for equipment expense.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	NEW FURNISHINGS <\$5,000 - A	7,149	0	7,149	7,149
	TOTAL FOR CATEGORY 05	7,149	0	7,149	7,149
12	INDIRECT COST This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	100,673	218,388	100,673	100,673
	TOTAL FOR CATEGORY 12	100,673	218,388	100,673	100,673
19	SOCIAL OR OTHER LIC.MENTAL HEALTH WORKER GRANTS Please delete this category the funding has ended and the final report has been published.				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
26	INFORMATION SERVICES This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7532	EITS SHARED WEB SERVER HOSTING	1,328	1,328	1,328	1,328
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,673	4,488	2,673	2,673
7554	EITS INFRASTRUCTURE ASSESSMENT	1,664	1,659	2,213	2,213
7556	EITS SECURITY ASSESSMENT	697	696	927	927
8371	COMPUTER HARDWARE <\$5,000 - A	4,290	4,190	4,290	4,290
	TOTAL FOR CATEGORY 26	10,652	12,361	11,431	11,431
27	COLLABORATING STATE INITIATIVE This category holds \$5,000 that is to be used for state personnel to attend the Collaborating State Initiative for Social Emotional Learning conference. This category is state funded.				
6150	COMM AIR TRANS OUT-OF-STATE	575	0	575	575
7000	OPERATING	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	974	0	974	974
	TOTAL FOR CATEGORY 27	1,549	0	1,549	1,549
28	SSVP STDNT THREAT 16939XXT This category is funded by a federal grant to train school districts and charter schools how to identify threats or potential threats. These funds are provided to us from the Department of Justice.				
7000	OPERATING	0	102,424	0	0
7030	FREIGHT CHARGES	8	0	8	8
7060	CONTRACTS	3,792	0	3,792	3,792
7065	CONTRACTS - E	63,795	0	63,795	63,795
7289	EITS PHONE LINE AND VOICEMAIL	93	0	93	93
7296	EITS LONG DISTANCE CHARGES	41	0	41	41
7301	MEMBERSHIP DUES	120	0	120	120
7305	DUES AND REGISTRATIONS-C	50	0	50	50
7394	COST ALLOCATION - A	17,128	39,705	17,128	17,128
7396	COST ALLOCATION - C	9,711	9,996	9,711	9,711

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	271	0	271	271
7750	NON EMPLOYEE IN-STATE TRAVEL	4,165	0	4,165	4,165
TOTAL FOR CATEGORY 28		99,174	152,125	99,174	99,174
29	SSVP MNTL HLTH TRNG 16839XXM				
This category is funded by a federal grant to train school districts and charter schools how to identify threats or potential threats. These funds are provided to us from the Department of Justice.					
7000	OPERATING	0	121,876	0	0
7030	FREIGHT CHARGES	8	0	8	8
7060	CONTRACTS	2,075	0	2,075	2,075
7065	CONTRACTS - E	84,810	0	84,810	84,810
7394	COST ALLOCATION - A	19,255	43,044	19,255	19,255
7547	EITS BUSINESS PRODUCTIVITY SUITE	418	0	418	418
7750	NON EMPLOYEE IN-STATE TRAVEL	764	0	764	764
8602	CHURCHILL CO SCHOOL DISTRICT	5,500	0	5,500	5,500
8647	UNIVERSITY OF NEVADA RENO	35,419	0	35,419	35,419
TOTAL FOR CATEGORY 29		148,249	164,920	148,249	148,249
31	NEW SC ADMIN 84.184A				
This category's funds are to support the administrative costs for the newer of two Safe and Respectful federal grant to improve school climate.					
6100	PER DIEM OUT-OF-STATE	0	1,493	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	25	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	102	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	563	0	0
6250	COMM AIR TRANS IN-STATE	0	397	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	73	0	0
7043	PRINTING AND COPYING - B	0	308	0	0
7045	STATE PRINTING CHARGES	0	1	0	0
7060	CONTRACTS	0	18,130	0	0
7065	CONTRACTS - E	49,325	0	49,325	49,325
7285	POSTAGE - STATE MAILROOM	0	1	0	0
7289	EITS PHONE LINE AND VOICEMAIL	14	28	14	14
7290	PHONE, FAX, COMMUNICATION LINE	54	43	54	54
7291	CELL PHONE/PAGER CHARGES	7	8	7	7
7296	EITS LONG DISTANCE CHARGES	9	285	9	9
7370	PUBLICATIONS AND PERIODICALS	3,838	0	3,838	3,838
7394	COST ALLOCATION - A	15,956	5,824	15,956	15,956
7396	COST ALLOCATION - C	9,711	9,996	9,711	9,711
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	50	0	50	50
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,629	0	1,629	1,629
TOTAL FOR CATEGORY 31		80,593	37,277	80,593	80,593

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
32	NEW SC ATS 84.184A				
	This category's funds are the funds from the newer of the two Safe and Respectful federal grants and are to be sub awarded as aid to school districts, charter schools, universities and community organizers to improve school climate.				
7060	CONTRACTS	62,826	0	62,826	62,826
8600	AID FOR EDUCATION AND TRAINING	0	711,635	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	464	0	464	464
8608	HUMBOLDT CO SCHOOL DISTRICT	5,451	0	5,451	5,451
8609	LANDER CO SCHOOL DISTRICT	4,768	0	4,768	4,768
8611	LYON CO SCHOOL DISTRICT	11,000	0	11,000	11,000
8614	PERSHING CO SCHOOL DISTRICT	5,188	0	5,188	5,188
8616	WASHOE CO SCHOOL DISTRICT	17,713	0	17,713	17,713
8647	UNIVERSITY OF NEVADA RENO	649,085	0	649,085	649,085
	TOTAL FOR CATEGORY 32	756,495	711,635	756,495	756,495
33	SCHOOL CLIMATE ADMIN 84.184F				
	This is the category that funds the administration costs for the older of two Safe and Respectful federal grants and is for the purposes of improving school climate. These older grant funds are no cost extension.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	13,334	0	13,334	13,334
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	14	0	14	14
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	18	0	18	18
7300	DUES AND REGISTRATIONS	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7384	STATEWIDE COST ALLOCATION	0	0	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	0	0
7394	COST ALLOCATION - A	3,103	0	3,103	3,103
7396	COST ALLOCATION - C	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	697	0	697	697
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 33		17,166	0	17,166	17,166
34	SCHOOL CLIMATE ATS 84.184F				
This category's funds are the remaining funds from the first of two Safe and Respectful federal grants and are to be sub awarded as aid to school districts, charter schools, universities and community organizers to improve school climate.					
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	2,464	0	2,464	2,464
8609	LANDER CO SCHOOL DISTRICT	2,039	0	2,039	2,039
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	18,791	0	18,791	18,791
8647	UNIVERSITY OF NEVADA RENO	257,652	0	257,652	257,652
8785	AID TO NON-PROFIT ORGS-E	7,879	0	7,879	7,879
TOTAL FOR CATEGORY 34		288,825	0	288,825	288,825
35	PACIFIC INST RESEARCH EVAL				
The funds in this category are from the federal Pacific Institute for Research in Education grant and are utilized in the safe voice program to study tip-lines as they relate to school safety.					
6100	PER DIEM OUT-OF-STATE	0	470	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	334	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	56	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	414	0	0
6200	PER DIEM IN-STATE	0	694	0	0
6240	PERSONAL VEHICLE IN-STATE	0	133	0	0
6250	COMM AIR TRANS IN-STATE	0	882	0	0
7000	OPERATING	0	151,704	0	0
7020	OPERATING SUPPLIES	173	205	173	173
7043	PRINTING AND COPYING - B	0	12	0	0
7045	STATE PRINTING CHARGES	0	1,656	0	0
7060	CONTRACTS	0	121,270	0	0
7065	CONTRACTS - E	227,652	0	227,652	227,652
7073	SOFTWARE LICENSE/MNT CONTRACTS	192	0	192	192
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7250	B & G EXTRA SERVICES	0	38	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM	77	52	77	77
7289	EITS PHONE LINE AND VOICEMAIL	236	0	236	236
7290	PHONE, FAX, COMMUNICATION LINE	70	55	70	70
7291	CELL PHONE/PAGER CHARGES	232	276	232	232
7296	EITS LONG DISTANCE CHARGES	116	23	116	116
7301	MEMBERSHIP DUES	60	0	60	60
7305	DUES AND REGISTRATIONS-C	25	0	25	25
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	400	0	0
7320	INSTRUCTIONAL SUPPLIES	1,091	0	1,091	1,091
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7372	PUBLICATIONS AND PERIODICALS-B	0	0	0	0
7394	COST ALLOCATION - A	54,957	60,441	54,957	54,957
7396	COST ALLOCATION - C	9,711	9,996	9,711	9,711
7430	PROFESSIONAL SERVICES	40	0	40	40
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,466	0	1,466	1,466
7750	NON EMPLOYEE IN-STATE TRAVEL	10,403	13,217	10,403	10,403
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	3,021	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	251	0	251	251
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	8,008	0	8,008	8,008
8603	CLARK CO SCHOOL DISTRICT	6,634	0	6,634	6,634
8605	ELKO CO SCHOOL DISTRICT	1,585	0	1,585	1,585
8613	NYE CO SCHOOL DISTRICT	986	0	986	986
8616	WASHOE CO SCHOOL DISTRICT	2,428	0	2,428	2,428
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 35	326,393	365,349	326,393	326,393
36	TRAINING TO PREVENT BULLYING				
	This category houses the state grant funds to provide schools and districts the ability to purchase anti-bullying curriculum.				
7000	OPERATING	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	15,000	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	9,990	0	9,990	9,990
8612	MINERAL CO SCHOOL DISTRICT	4,201	0	4,201	4,201
	TOTAL FOR CATEGORY 36	14,191	15,000	14,191	14,191
37	BULLYING INFORMATIONAL MATERIAL				
	This category is state funded and is used for the printing and distribution of information materials concerning bullying and bulling prevention.				
7000	OPERATING	0	0	0	0
7045	STATE PRINTING CHARGES	1,169	12,934	1,169	1,169

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM	58	66	58	58
7430	PROFESSIONAL SERVICES	4,105	0	4,105	4,105
	TOTAL FOR CATEGORY 37	5,332	13,000	5,332	5,332
38	SAFE SCHOOLS HEALTHY STUDENTS 93.243				
	Please delete this category per the program as they no longer use it.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7384	STATEWIDE COST ALLOCATION	0	0	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 38	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Please delete this category per the program as they no longer use it.				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
	TOTAL FOR CATEGORY 39	0	0	0	0
41	NOW IS THE TIME INITIATIVE 93.243A				
	Please delete this category the funding has ended and the final report has been published.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	151,863	0	151,863	151,863
7065	CONTRACTS - E	89,743	0	89,743	89,743
7073	SOFTWARE LICENSE/MNT CONTRACTS	192	0	192	192
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	13	0	13	13
7289	EITS PHONE LINE AND VOICEMAIL	62	0	62	62
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	97	0	97	97
7305	DUES AND REGISTRATIONS-C	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	19,576	0	19,576	19,576
7384	STATEWIDE COST ALLOCATION	0	0	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7394	COST ALLOCATION - A	33,176	0	33,176	33,176
7396	COST ALLOCATION - C	0	0	0	0
7430	PROFESSIONAL SERVICES	2,437	0	2,437	2,437
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	0	104	104
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,526	0	1,526	1,526
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	8,211	0	8,211	8,211
8608	HUMBOLDT CO SCHOOL DISTRICT	52,633	0	52,633	52,633
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	100,376	0	100,376	100,376
8780	AID TO NON-PROFIT ORGS	7,000	0	7,000	7,000
8785	AID TO NON-PROFIT ORGS-E	94,386	0	94,386	94,386
9049	TRANS TO MENTAL HEALTH & DEVELOP SVS	3,892	0	3,892	3,892
	TOTAL FOR CATEGORY 41	565,287	0	565,287	565,287
42	Trauma Recovery Program				
	This category houses the federal Trauma Demonstration Recovery funds to be used for trauma services in schools.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	68,741	0	68,741	68,741
7289	EITS PHONE LINE AND VOICEMAIL	14	0	14	14
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7305	DUES AND REGISTRATIONS-C	0	0	0	0
7394	COST ALLOCATION - A	15,648	0	15,648	15,648
7547	EITS BUSINESS PRODUCTIVITY SUITE	84	0	84	84
7750	NON EMPLOYEE IN-STATE TRAVEL	1,062	0	1,062	1,062
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8622	CHARTER-CORAL ACADEMY	0	0	0	0
8630	AID OR GRANTS TO SCHOOLS	0	0	0	0
8632	CHARTER-BAILEY	0	0	0	0
8660	CHARTER-RAINSHADOW SCHOOL	0	0	0	0
9115	TRANS TO EMERGENCY MGMT	0	0	0	0
TOTAL FOR CATEGORY 42		85,549	0	85,549	85,549
55	INFINITE CAMPUS MODULE				
	This state funded category houses the funds used to pay for Nevada's Infinite Campus which houses all student permanent records and is accessible by the Department of Education and all school districts.				
7060	CONTRACTS	10,000	10,000	10,000	10,000
TOTAL FOR CATEGORY 55		10,000	10,000	10,000	10,000
70	COST ALLOCATION STAFFING SERVICES				
	This category houses the funds used to support the grant unit time and effort.				
7396	COST ALLOCATION - C	0	0	0	0
TOTAL FOR CATEGORY 70		0	0	0	0
82	DEPARTMENT COST ALLOCATION				
	This category funds the budgets' required department cost allocations.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,588	3,601	2,588	2,588
TOTAL FOR CATEGORY 82		2,588	3,601	2,588	2,588
86	RESERVE				
	Reserve				
5000	PERSONNEL SERVICES	0	117,091	0	0
6000	TRAVEL	0	1,490	0	0
7000	OPERATING	0	2,118	0	0
8000	CAPITOL OUTLAY	0	0	0	0
TOTAL FOR CATEGORY 86		0	120,699	0	0
87	PURCHASING ASSESSMENT				
	This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.				
7393	PURCHASING ASSESSMENT	0	202	0	0
TOTAL FOR CATEGORY 87		0	202	0	0
88	STATEWIDE COST ALLOCATION PLAN				
	Statewide Cost Allocation				
7384	STATEWIDE COST ALLOCATION	0	859	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	0	859	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
	Reserve for Reversion				
9169	TRANSFER OF GENERAL FD APPROPS	8,883	0	8,883	8,883
	TOTAL FOR CATEGORY 93	8,883	0	8,883	8,883
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,956,869	2,472,996	3,273,095	3,325,568
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
	This category houses the revenue to support the expenditures in the budget.				
2501	APPROPRIATION CONTROL	0	0	188	188
3475	TRAUMA RECOVERY 84.424	0	0	-3	-3
3485	NEW SCHL CLMT 84.184A	0	0	859	859
3486	SCHOOL CLIMATE TRANS 84.184F	0	0	-3	-3
3503	SSVP STDNT THREAT 16839XXT	0	0	-3	-3
3509	SSVP MNTL HLTH TRNG 16939XXM	0	0	-2	-2
4266	PACIFIC INSTITUTE FOR RESEARCH EVAL	0	0	-14	-14
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,022	1,022
	EXPENDITURE				
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-14	-14
	TOTAL FOR CATEGORY 26	0	0	-14	-14
28	SSVP STDNT THREAT 16939XXT				
	This category is funded by a federal grant to train school districts and charter schools how to identify threats or potential threats. These funds are provided to us from the Department of Justice.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 28	0	0	-3	-3
29	SSVP MNTL HLTH TRNG 16839XXM				
	This category is funded by a federal grant to train school districts and charter schools how to identify threats or potential threats. These funds are provided to us from the Department of Justice.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 29	0	0	-2	-2
33	SCHOOL CLIMATE ADMIN 84.184F				
	This is the category that funds the administration costs for the older of two Safe and Respectful federal grants and is for the purposes of improving school climate. These older grant funds are no cost extension.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 33	0	0	-3	-3
35	PACIFIC INST RESEARCH EVAL				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
The funds in this category are from the federal Pacific Institute for Research in Education grant and are utilized in the safe voice program to study tip-lines as they relate to school safety.					
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-14	-14
TOTAL FOR CATEGORY 35		0	0	-14	-14
42	Trauma Recovery Program				
This category houses the federal Trauma Demonstration Recovery funds to be used for trauma services in schools.					
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
TOTAL FOR CATEGORY 42		0	0	-3	-3
87	PURCHASING ASSESSMENT				
This category is utilized for Educations required purchasing assessment charges. The amounts are determined by the Purchasing Department based on prior years usage of their service.					
7393	PURCHASING ASSESSMENT	0	0	202	202
TOTAL FOR CATEGORY 87		0	0	202	202
88	STATEWIDE COST ALLOCATION PLAN				
Statewide Cost Allocation					
7384	STATEWIDE COST ALLOCATION	0	0	859	859
TOTAL FOR CATEGORY 88		0	0	859	859
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	1,022	1,022
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
This category houses the revenue to support the expenditures in the budget.					
2501	APPROPRIATION CONTROL	0	0	-232,943	-275,922
3471	NOW IS THE TIME INITIATIVE 93.243A	0	0	-189,151	-189,151
3475	TRAUMA RECOVERY 84.424	0	0	-293,261	-271,696
3485	NEW SCHL CLMT 84.184A	0	0	-108,271	-108,271
3486	SCHOOL CLIMATE TRANS 84.184F	0	0	359,402	380,967
3503	SSVP STDNT THREAT 16839XXT	0	0	-51,120	-51,120
3509	SSVP MNTL HLTH TRNG 16939XXM	0	0	8,979	-41,021
4266	PACIFIC INSTITUTE FOR RESEARCH EVAL	0	0	-80,470	-80,470
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-586,835	-636,684
EXPENDITURE					
01	PERSONNEL				
This category is General Fund appropriations and cost allocation reimbursement for personnel services.					
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-8,753	-8,753
TOTAL FOR CATEGORY 01		0	0	-8,753	-8,753
04	OPERATING EXPENSES				
This category is General Fund appropriations and cost allocation reimbursement for operating expense.					
7289	EITS PHONE LINE AND VOICEMAIL	0	0	349	349

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-583	-583
	TOTAL FOR CATEGORY 04	0	0	-234	-234
05	EQUIPMENT				
	This category is General Fund appropriations and cost allocation reimbursement for equipment expense.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-7,149	-7,149
	TOTAL FOR CATEGORY 05	0	0	-7,149	-7,149
12	INDIRECT COST				
	This category is General Fund appropriations for indirect cost allocation.				
7394	COST ALLOCATION - A	0	0	-100,673	-100,673
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 12	0	0	-100,673	-100,673
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	250	250
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,290	-4,290
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 26	0	0	-4,040	-4,040
28	SSVP STDNT THREAT 16939XXT				
	This category is funded by a federal grant to train school districts and charter schools how to identify threats or potential threats. These funds are provided to us from the Department of Justice.				
7060	CONTRACTS	0	0	-3,792	-3,792
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7065	CONTRACTS - E	0	0	-20,906	-20,906
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	91	91
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7394	COST ALLOCATION - A	0	0	-17,128	-17,128
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7396	COST ALLOCATION - C	0	0	-9,711	-9,711
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	326	326
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 28	0	0	-51,120	-51,120

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	SSVP MNTL HLTH TRNG 16839XXM				
	This category is funded by a federal grant to train school districts and charter schools how to identify threats or potential threats. These funds are provided to us from the Department of Justice.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	47,925	-2,075
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-19,691	-19,691
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-19,255	-19,255
TOTAL FOR CATEGORY 29		0	0	8,979	-41,021
31	NEW SC ADMIN 84.184A				
	This category's funds are to support the administrative costs for the newer of two Safe and Respectful federal grant to improve school climate.				
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-20,004	-20,004
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-14	-14
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-15,956	-15,956
7396	COST ALLOCATION - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-9,711	-9,711
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	50	50
TOTAL FOR CATEGORY 31		0	0	-45,635	-45,635
32	NEW SC ATS 84.184A				
	This category's funds are the funds from the newer of the two Safe and Respectful federal grants and are to be sub awarded as aid to school districts, charter schools, universities and community organizers to improve school climate.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-62,826	-62,826
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	693,859	693,859
8602	CHURCHILL CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-464	-464
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,451	-5,451
8609	LANDER CO SCHOOL DISTRICT	0	0	-4,768	-4,768

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8611	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. LYON CO SCHOOL DISTRICT	0	0	-11,000	-11,000
8614	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. PERSHING CO SCHOOL DISTRICT	0	0	-5,188	-5,188
8616	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. WASHOE CO SCHOOL DISTRICT	0	0	-17,713	-17,713
8647	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. UNIVERSITY OF NEVADA RENO	0	0	-649,085	-649,085
TOTAL FOR CATEGORY 32		0	0	-62,636	-62,636
33	SCHOOL CLIMATE ADMIN 84.184F				
	This is the category that funds the administration costs for the older of two Safe and Respectful federal grants and is for the purposes of improving school climate. These older grant funds are no cost extension.				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	35	35
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,103	-3,103
TOTAL FOR CATEGORY 33		0	0	-3,068	-3,068
34	SCHOOL CLIMATE ATS 84.184F				
	This category's funds are the remaining funds from the first of two Safe and Respectful federal grants and are to be sub awarded as aid to school districts, charter schools, universities and community organizers to improve school climate.				
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	288,826	288,826
8608	HUMBOLDT CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,464	-2,464
8609	LANDER CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,039	-2,039
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-18,791	-18,791
8647	UNIVERSITY OF NEVADA RENO This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-257,652	-257,652
8785	AID TO NON-PROFIT ORGS-E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,879	-7,879
TOTAL FOR CATEGORY 34		0	0	1	1

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
35	PACIFIC INST RESEARCH EVAL				
	The funds in this category are from the federal Pacific Institute for Research in Education grant and are utilized in the safe voice program to study tip-lines as they relate to school safety.				
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-17,294	-17,294
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	280	280
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-54,957	-54,957
7396	COST ALLOCATION - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-9,711	-9,711
7430	PROFESSIONAL SERVICES	0	0	-40	-40
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,503	1,503
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-251	-251
8600	AID FOR EDUCATION AND TRAINING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	19,641	19,641
8601	CARSON CITY SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-8,008	-8,008
8603	CLARK CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-6,634	-6,634
8605	ELKO CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,585	-1,585
8613	NYE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-986	-986
8616	WASHOE CO SCHOOL DISTRICT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,428	-2,428
	TOTAL FOR CATEGORY 35	0	0	-80,470	-80,470
41	NOW IS THE TIME INITIATIVE 93.243A				
	Please delete this category the funding has ended and the final report has been published.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-151,863	-151,863
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,112	-4,112
7394	COST ALLOCATION - A	0	0	-33,176	-33,176

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8600	AID FOR EDUCATION AND TRAINING	0	0	266,497	266,497
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-8,211	-8,211
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-52,633	-52,633
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8614	PERSHING CO SCHOOL DISTRICT	0	0	-100,375	-100,375
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8780	AID TO NON-PROFIT ORGS	0	0	-7,000	-7,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
8785	AID TO NON-PROFIT ORGS-E	0	0	-94,386	-94,386
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
9049	TRANS TO MENTAL HEALTH & DEVELOP SVS	0	0	-3,892	-3,892
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 41	0	0	-189,151	-189,151
42	Trauma Recovery Program				
	This category houses the federal Trauma Demonstration Recovery funds to be used for trauma services in schools.				
7060	CONTRACTS	0	0	40,000	40,000
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7065	CONTRACTS - E	0	0	-68,741	-68,741
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7394	COST ALLOCATION - A	0	0	-15,648	-15,648
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	501	501
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 42	0	0	-43,748	-43,748
82	DEPARTMENT COST ALLOCATION				
	This category funds the budgets' required department cost allocations.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	862	1,013
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 82	0	0	862	1,013

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-586,835	-636,684
E275	ELEVATING EDUCATION				
REVENUE					
00	REVENUE				
	This category houses the revenue to support the expenditures in the budget.				
2501	APPROPRIATION CONTROL	0	0	0	125,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	125,000
EXPENDITURE					
05	EQUIPMENT				
	This category is General Fund appropriations and cost allocation reimbursement for equipment expense.				
7000	OPERATING	0	0	0	125,000
	The request funds the continuation of 24/7 tip line as mandated in NRS 388.1455 and NRS 388.14538. Current federal grant funding is scheduled to expire by FY22.				
	TOTAL FOR CATEGORY 05	0	0	0	125,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	125,000
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
	This category houses the revenue to support the expenditures in the budget.				
2501	APPROPRIATION CONTROL	0	0	5,814	1,938
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,814	1,938
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is General Fund appropriations and cost allocation reimbursement for information services expense.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,814	1,938
	TOTAL FOR CATEGORY 26	0	0	5,814	1,938
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,814	1,938
E931	Transfer federal grant program to BA 2704				
	Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA				
	This decision unit transfers multiple federal school safety grant from the Safe and Respectful Learning Environment Account (BA 2721) to the currently titled Bullying Prevention Account (BA 2704). This will result in GF and federally funded programs being budgeted in two separate accounts, in alignment with account structure identified in the PCFP. Ultimately, BA 2704 will be renamed to better reflect the intent of the budget account.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This category houses the revenue to support the expenditures in the budget.				
3471	NOW IS THE TIME INITIATIVE 93.243A	0	0	-376,136	-376,136
3474	PACIFIC INSTITUTE FOR RESEARCH	0	0	-245,909	-245,909
3475	TRAUMA RECOVERY 84.424	0	0	-98,276	-119,841
3485	NEW SCHL CLMT 84.184A	0	0	-729,676	-729,676

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3486	SCHOOL CLIMATE TRANS 84.184F	0	0	-303,544	-303,544
3503	SSVP STDNT THREAT 16839XXT	0	0	-48,051	-48,051
3509	SSVP MNTL HLTH TRNG 16939XXM	0	0	-157,226	-107,226
4265	CSI AWARD	0	0	-1,549	-1,549
TOTAL REVENUES FOR DECISION UNIT E931		0	0	-1,960,367	-1,931,932
EXPENDITURE					
01	PERSONNEL	This category is General Fund appropriations and cost allocation reimbursement for personnel services.			
5100	SALARIES	0	0	-39,840	-55,958
5200	WORKERS COMPENSATION	0	0	-948	-890
5300	RETIREMENT	0	0	-6,076	-8,534
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-7,050	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,088	-1,528
5800	UNEMPLOYMENT COMPENSATION	0	0	-60	-84
5840	MEDICARE	0	0	-578	-811
TOTAL FOR CATEGORY 01		0	0	-55,997	-77,562
04	OPERATING EXPENSES	This category is General Fund appropriations and cost allocation reimbursement for operating expense.			
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
TOTAL FOR CATEGORY 04		0	0	-88	-88
26	INFORMATION SERVICES	This category is General Fund appropriations and cost allocation reimbursement for information services expense.			
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 26		0	0	-393	-393
27	COLLABORATING STATE INITIATIVE	This category holds \$5,000 that is to be used for state personnel to attend the Collaborating State Initiative for Social Emotional Learning conference. This category is state funded.			
7000	OPERATING	0	0	-1,549	-1,549
TOTAL FOR CATEGORY 27		0	0	-1,549	-1,549
28	SSVP STDNT THREAT 16939XXT	This category is funded by a federal grant to train school districts and charter schools how to identify threats or potential threats. These funds are provided to us from the Department of Justice.			
7000	OPERATING	0	0	-48,051	-48,051
TOTAL FOR CATEGORY 28		0	0	-48,051	-48,051
29	SSVP MNTL HLTH TRNG 16839XXM				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by a federal grant to train school districts and charter schools how to identify threats or potential threats. These funds are provided to us from the Department of Justice.				
7000	OPERATING	0	0	-157,226	-107,226
	TOTAL FOR CATEGORY 29	0	0	-157,226	-107,226
31	NEW SC ADMIN 84.184A				
	This category's funds are to support the administrative costs for the newer of two Safe and Respectful federal grant to improve school climate.				
7000	OPERATING	0	0	-35,817	-35,817
	TOTAL FOR CATEGORY 31	0	0	-35,817	-35,817
32	NEW SC ATS 84.184A				
	This category's funds are the funds from the newer of the two Safe and Respectful federal grants and are to be sub awarded as aid to school districts, charter schools, universities and community organizers to improve school climate.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-693,859	-693,859
	TOTAL FOR CATEGORY 32	0	0	-693,859	-693,859
33	SCHOOL CLIMATE ADMIN 84.184F				
	This is the category that funds the administration costs for the older of two Safe and Respectful federal grants and is for the purposes of improving school climate. These older grant funds are no cost extension.				
7000	OPERATING	0	0	-14,718	-14,718
	TOTAL FOR CATEGORY 33	0	0	-14,718	-14,718
34	SCHOOL CLIMATE ATS 84.184F				
	This category's funds are the remaining funds from the first of two Safe and Respectful federal grants and are to be sub awarded as aid to school districts, charter schools, universities and community organizers to improve school climate.				
8600	AID FOR EDUCATION AND TRAINING	0	0	-288,826	-288,826
	TOTAL FOR CATEGORY 34	0	0	-288,826	-288,826
35	PACIFIC INST RESEARCH EVAL				
	The funds in this category are from the federal Pacific Institute for Research in Education grant and are utilized in the safe voice program to study tip-lines as they relate to school safety.				
7000	OPERATING	0	0	-245,909	-245,909
	TOTAL FOR CATEGORY 35	0	0	-245,909	-245,909
41	NOW IS THE TIME INITIATIVE 93.243A				
	Please delete this category the funding has ended and the final report has been published.				
7000	OPERATING	0	0	-376,136	-376,136
	TOTAL FOR CATEGORY 41	0	0	-376,136	-376,136
42	Trauma Recovery Program				
	This category houses the federal Trauma Demonstration Recovery funds to be used for trauma services in schools.				
7000	OPERATING	0	0	-41,798	-41,798
	TOTAL FOR CATEGORY 42	0	0	-41,798	-41,798
	TOTAL EXPENDITURES FOR DECISION UNIT E931	0	0	-1,960,367	-1,931,932

E941 Transfer School Safety Contracts to BA 2721
Realignment of BA based on NDE organizational structure; consolidate similar expenditures in a single BA

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This decision unit transfers Categories 22 (MTTS) and 25 (PBD Datacasting) from the School Safety Account (BA 2698) to the Safe and Respectful Learning account (BA 2721), which will serve as the administrative account for this office. This realignment allows similar expenditures to be included in a single BA and leads to the budgetary implementation of the PCFP.				
REVENUE					
00	REVENUE				
	This category houses the revenue to support the expenditures in the budget.				
2501	APPROPRIATION CONTROL	0	0	406,063	255,063
	TOTAL REVENUES FOR DECISION UNIT E941	0	0	406,063	255,063
EXPENDITURE					
22	STATEWIDE SUPPORT FOR TEACHERS AND PRINCIPALS				
	The state funds in this category are to pay for contracts that support the multi-tiered system of support for Nevada State School Climate.				
7060	CONTRACTS	0	0	151,000	0
	TOTAL FOR CATEGORY 22	0	0	151,000	0
25	PBS DATA CASTING				
	The state funds in this category are used for the Public State Broadcasting systems located in Southern and Northern Nevada to expand datacasting capabilities with Washoe and Clark County school districts.				
8700	AID TO INDIVIDUALS	0	0	255,063	255,063
	TOTAL FOR CATEGORY 25	0	0	255,063	255,063
	TOTAL EXPENDITURES FOR DECISION UNIT E941	0	0	406,063	255,063
TOTAL REVENUES FOR BUDGET ACCOUNT 2721		2,956,869	2,472,996	1,138,792	1,139,975
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2721		2,956,869	2,472,996	1,138,792	1,139,975

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2870 TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY

The Nevada Historical Society collects and preserves Nevada's historically significant manuscripts, photographs, books, maps, newspapers, and other artifacts, making them available to the public through library/archives and through educational formats including on-site and off-site exhibit galleries, educational programs and publications, such as the Nevada Historical Society Quarterly. The agency provides researchers with the most comprehensive collections of Nevada related historical documents available in a single location and presents an active public events and exhibits schedule to include school, youth, adult, and family programs. Statutory Authority: NRS 381.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriation provides partial funding for the Nevada Historical Society of the Division of Museums and History. This fund provides support for the salary and expenses associated with 7 FTE located in Reno, Nevada. The base year funding represents a funding level of General Fund appropriations at 45% and Commission on Tourism funding at 55%.	288,623	288,623	284,379	291,884
2510	REVERSIONS	0	0	0	0
3580	FEDERAL GRANT This was a one-time grant received from NEH. The authority has been eliminated in base.	0	0	0	0
3842	ADMISSION CHARGE Per NRS 381.0045, the Board of Museums and History establishes fees for admission. Revenue source was determined strictly by using fiscal year 2018 paid admission as of June 30, 2018. Calculation: 1,305 paid admissions x \$5.00 admission fee each \$6,525 + overage \$1 = \$6,526	3,455	6,526	6,367	6,578
4663	TRANS FROM COMMISSION ON TOUR General Fund appropriation provides partial funding for the Nevada Historical Society of the Division of Museums and History. This fund provides support for the salary and expenses associated with 7 FTE located in Reno, Nevada. The base year funding represents a funding level of General Fund appropriations at 45% and Commission on Tourism funding at 55%.	278,268	352,761	347,575	356,748
4669	TRANS FROM OTHER B/A SAME FUND	0	0	11,859	11,859
TOTAL REVENUES FOR DECISION UNIT B000		570,346	647,910	650,180	667,069
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	308,557	415,304	403,364	417,420
5200	WORKERS COMPENSATION	3,751	5,780	6,064	6,121
5300	RETIREMENT	59,786	83,107	68,035	70,203
5400	PERSONNEL ASSESSMENT	1,393	1,857	1,883	1,883
5420	COLLECTIVE BARGAINING ASSESSMENT	30	0	30	30
5500	GROUP INSURANCE	47,905	63,903	65,800	65,800
5700	PAYROLL ASSESSMENT	468	624	618	618
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,251	11,131	11,013	11,396
5800	UNEMPLOYMENT COMPENSATION	490	624	604	626
5830	COMP TIME PAYOFF	497	0	497	497
5840	MEDICARE	4,685	6,022	5,848	6,051
5960	TERMINAL SICK LEAVE PAY	7,757	0	7,757	7,757
5970	TERMINAL ANNUAL LEAVE PAY	14,088	0	14,088	14,088
TOTAL FOR CATEGORY 01		456,658	588,352	585,601	602,490

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	0	959	0	0
6210	FS DAILY RENTAL IN-STATE	0	90	0	0
6240	PERSONAL VEHICLE IN-STATE	108	104	108	108
6250	COMM AIR TRANS IN-STATE	0	640	0	0
	TOTAL FOR CATEGORY 03	108	1,793	108	108
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Includes paper, file folders, various report covers, binder covers, and various small office supplies for the operation of the Nevada Historical Society.	755	152	755	755
7030	FREIGHT CHARGES	0	0	0	0
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7044	PRINTING AND COPYING - C This line item includes copy charges made to Xerox for the number of copies which exceeded the number of copies allowed per the maintenance agreement in force.	155	244	155	155
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for Employee Bond Insurance. Charges are calculated automatically from quantity of positions as detailed in the NEBS Payroll schedule.	26	26	21	21
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This item is schedule driven and is based on square footage. Please review the Agency Owned Property and Contents Schedule.	2,161	2,159	2,161	2,161
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for the Comprehensive/Collision Vehicle Insurance. See attached schedule for listing of anticipated agency owned vehicles payments.	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for Self-Insured Liability Claims (General Liability Insurance - Tort Claims). These charges are calculated automatically based on the NEBS Payroll schedule.	599	599	598	598
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for Vehicle Liability Insurance. See attached schedule for listing of anticipated agency owned vehicles payments.	188	187	188	188
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule.	0	2	0	0
7060	CONTRACTS Contracts approved by the Board of Examiners. Details in Vendor Schedule.	2,375	2,157	2,375	2,375
7070	CONTRACTS - J Contracts not requiring Board of Examiners approval. Details in the Vender Schedule	0	0	0	0
7090	EQUIPMENT REPAIR Provides for minor repair of office equipment and furnishings. Many items are hand-me-downs from the various museums and require repair at irregular intervals. In some cases, the cost of repairs may be minimal compared to the cost of replacement. Vendors may vary from year to year based on the needs of the museum. It is anticipated that the museum will continue to need this level of support in future years.	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT The museum has insufficient space for storage of the larger artifacts in the custody of the agency. A space is rented by the agency at \$85 per month X 12 months = \$1,020.00 for SFY 2018. See NEBS building rent non-buildings and grounds schedule.	1,020	1,020	1,020	1,020
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Building maintenance services needed for building upkeep.	381	1,547	381	381
7145	MAINTENANCE OF BLDGS AND GRDS-E	176	56	176	176

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Building maintenance supplies to include lumber, paint, electric supplies, hardware supplies, heating/air conditioning supplies and shop supplies needed for building upkeep.				
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7153	GASOLINE	59	164	59	59
	Fuel expenses for the museum's twelve-passenger van. The vehicle is used to transport staff, collection materials, and exhibition items throughout the state.				
7156	VEHICLE REPAIR & REPLACEMENT PARTS	239	0	239	239
7157	VEHICLE SUPPLIES - OTHER	0	20	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
	Charges paid to Buildings and Grounds Division for building repairs and maintenance. Without either janitorial or maintenance staff, the museum relies on Buildings and Grounds Division.				
7251	B & G SPECIAL SERVICES - A	10,379	9,496	10,379	10,379
	Charges paid to Buildings and Grounds Division for a custodial services contract, \$5,088; routine maintenance on HVAC systems, \$4,023.00; and an administrative fee \$635.00. Without either janitorial or maintenance staff, the museum relies on Buildings and Grounds Division.				
7270	LATE FEES AND PENALTIES	0	0	0	0
	One time expenditure. Removed in DU M150.				
7285	POSTAGE - STATE MAILROOM	69	110	69	69
	Postage and interdepartmental mail delivery charges paid to the State Mail Room.				
7286	MAIL STOP-STATE MAILROM	1,245	2,489	1,245	1,245
	Annual administrative charge for State Mailroom services.				
7290	PHONE, FAX, COMMUNICATION LINE	3,526	2,924	3,526	3,526
	Monthly service charges paid to AT&T for local and toll calls made by the museum staff to conduct business with other museum staff, other state agencies, vendors, and the general public.				
7291	CELL PHONE/PAGER CHARGES	0	56	0	0
	Monthly cellular phone service for the Division Administrator to allow for conducting business with other museum staff, other state agencies, vendors, and the general public while outside of the Division office. This cost is supported by all Division of Museums and History budget accounts.				
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	129	157	129	129
	Long distance telephone charges paid to/through EITS.				
7390	CREDIT CARD DISCOUNT FEES	59	73	59	59
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,447	1,579	1,447	1,447
	Xerox copier monthly base charge of \$131.52 per month x 12 months = \$1,78.24. Per copy charges which are in addition to the monthly base charge that is paid out of GL 7044, Non-State Printing Services.				
9158	TRANSFERS-INTRAFUND	1,703	1,528	1,703	1,703
	These funds are for the Cooperative Libraries Automated Network accessed through the Nevada State Library and Archives. This is an ongoing expenditure. see attachment at the base decision unit in the account maintenance tab.				
TOTAL FOR CATEGORY 04		26,836	26,890	26,830	26,830
13	CONSERVATION/ACQUISITION				
7020	OPERATING SUPPLIES	0	380	0	0
	Supplies used for conservation work done in-house by curatorial staff for the restoration and conservation of historic and rare collections materials, artifacts, photographs, maps, books, and print items. It is an essential museum function to conserve collections. Specialized conservation supplies are needed for cleaning, preserving, storing, and restoring items in the collections. Supplies include acid free pamphlet binders, map folders, and boxes; Mylar polyester sleeves for photographs; deacidification spray solutions; archival glue and cleaners.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7371	PUBLICATIONS AND PERIODICALS-A This item supports the museum's collection of Nevada newspapers on microfilm, photos, manuscripts, artifacts, and scholarly journals which are used for reference in the research library.	350	302	350	350
TOTAL FOR CATEGORY 13		350	682	350	350
24	NEVADA HUMANITIES GRANT				
7020	OPERATING SUPPLIES	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
TOTAL FOR CATEGORY 24		0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Operating supplies includes on-going operating costs for the museum such as ink cartridges for the agency's printers.	0	824	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	636	0	636	636
7090	EQUIPMENT REPAIR	0	113	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs required to maintain internet access. NHS is not part of the State system so must purchase DSL through an external provider. \$85 x 12 = \$1,020.	1,020	1,020	1,020	1,020
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) See Detail in EITS Schedule.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,673	3,508	2,673	2,673
7554	EITS INFRASTRUCTURE ASSESSMENT Assessment paid to EITS based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule. Adjusted in M100 by the Budget Division.	1,941	1,941	1,936	1,936
7556	EITS SECURITY ASSESSMENT Assessment paid to DoIT based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule. Adjusted in M100 by the Budget Division.	814	814	811	811
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	217	0	217	217
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		7,301	8,220	7,293	7,293
59	UTILITIES				
7132	ELECTRIC UTILITIES Electric utility costs for the Nevada Historical Society located in Reno, Nevada.	8,229	13,246	8,229	8,229
7134	NATURAL GAS UTILITIES Natural Gas utility costs for the Nevada Historical Society located in Reno, Nevada.	2,731	2,201	2,731	2,731
7137	WATER & SEWER UTILITIES Water and Sewer utility costs for the Nevada Historical Society located in Reno, Nevada.	4,504	3,096	4,504	4,504
TOTAL FOR CATEGORY 59		15,464	18,543	15,464	15,464
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,264	3,019	2,264	2,264
TOTAL FOR CATEGORY 82		2,264	3,019	2,264	2,264

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT An assessment charged by the Purchasing Division based on the total volume of a particular vendor number used by the agency as identified by the Purchasing Division. Adjusted in M100 by the Budget Division.	411	411	411	411
	TOTAL FOR CATEGORY 87	411	411	411	411
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	5,337	0	5,337	5,337
	TOTAL FOR CATEGORY 93	5,337	0	5,337	5,337
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9126	TRANSFER TO TOURISM	6,522	0	6,522	6,522
	TOTAL FOR CATEGORY 94	6,522	0	6,522	6,522
	TOTAL EXPENDITURES FOR DECISION UNIT B000	521,251	647,910	650,180	667,069
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	85	85
3842	ADMISSION CHARGE	0	0	24	24
4663	TRANS FROM COMMISSION ON TOUR	0	0	105	105
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	214	214
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-13	-13
	TOTAL FOR CATEGORY 26	0	0	-13	-13
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	227	227
	TOTAL FOR CATEGORY 87	0	0	227	227
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	214	214
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-227	-168
3842	ADMISSION CHARGE	0	0	-171	-171
4663	TRANS FROM COMMISSION ON TOUR	0	0	-279	-206
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-11,859	-11,859
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-12,536	-12,404

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-22	-22
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7060	CONTRACTS	0	0	329	329
7111	NON-STATE OWNED STORAGE RENT	0	0	-1,020	-1,020
7980	OPERATING LEASE PAYMENTS	0	0	132	132
	TOTAL FOR CATEGORY 04	0	0	-579	-579
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-636	-636
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-217	-217
	TOTAL FOR CATEGORY 26	0	0	-853	-853
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	755	887
	TOTAL FOR CATEGORY 82	0	0	755	887
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-5,337	-5,337
	TOTAL FOR CATEGORY 93	0	0	-5,337	-5,337
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9126	TRANSFER TO TOURISM	0	0	-6,522	-6,522
	TOTAL FOR CATEGORY 94	0	0	-6,522	-6,522
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-12,536	-12,404
E229	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	760	760
4663	TRANS FROM COMMISSION ON TOUR	0	0	929	929
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	1,689	1,689
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	959	959
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6250	COMM AIR TRANS IN-STATE	0	0	640	640
	TOTAL FOR CATEGORY 03	0	0	1,689	1,689
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	1,689	1,689

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	-125,127	-82,052
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-125,127	-82,052
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-125,127	-82,052
	TOTAL FOR CATEGORY 01	0	0	-125,127	-82,052
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-125,127	-82,052
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	3,083
3842	ADMISSION CHARGE	0	0	0	848
4663	TRANS FROM COMMISSION ON TOUR	0	0	0	3,776
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	7,707
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	7,707
	TOTAL FOR CATEGORY 26	0	0	0	7,707
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	7,707
TOTAL REVENUES FOR BUDGET ACCOUNT 2870		570,346	647,910	514,420	582,223
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2870		521,251	647,910	514,420	582,223

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2889 LAW LIBRARY

The Supreme Court's Law Library serves as a comprehensive, current, and archival legal research facility for the Supreme Court while also providing legal research services to the Office of the Attorney General, the Legislature, other state and local governmental agencies, the state bar and the public. It is the collection of last resort for legal materials in the state. Its website provides pro se information and forms. The budget is funded primarily through a General Fund appropriation. Statutory authority: NRS 2.410 through NRS 2.490.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the operation of the Law Library based on revenues and expenditures in fiscal year 2020, including continuing support of five positions.				
REVENUE					
2501	APPROPRIATION CONTROL	1,883,264	1,932,457	1,890,414	1,893,897
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	75,168	0	0
2512	BALANCE FORWARD TO NEW YEAR	-75,168	0	0	0
3806	USER CHARGES (NRS 2.470) Continuing base year revenue levels.	525	750	750	750
3818	PHOTOCOPY SERVICE CHARGE (NRS 2.470) Continuing base year revenue levels.	1,444	1,500	1,500	1,500
4203	PRIOR YEAR REFUNDS	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	8,267	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,818,332	2,009,875	1,892,664	1,896,147
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	300,585	342,397	352,909	355,849
5200	WORKERS COMPENSATION	3,629	4,352	4,353	4,318
5300	RETIREMENT	45,759	52,215	53,819	54,267
5440	PERSONNEL SUBSIDY COST ALLOCATION	116	116	116	116
5500	GROUP INSURANCE	37,279	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT	446	442	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,034	9,348	9,634	9,714
5800	UNEMPLOYMENT COMPENSATION	454	531	530	536
5840	MEDICARE	4,283	4,965	5,118	5,162
5970	TERMINAL ANNUAL LEAVE PAY	883	0	883	883
	TOTAL FOR CATEGORY 01	400,468	461,366	474,804	478,287
03	IN-STATE TRAVEL				
6000	TRAVEL	0	174	0	0
6001	OTHER TRAVEL EXPENSES-A	30	50	30	30
6200	PER DIEM IN-STATE	202	368	202	202
6205	PER DIEM IN-STATE-E	153	539	153	153
6230	PUBLIC TRANSPORTATION IN-STATE	163	102	163	163
6240	PERSONAL VEHICLE IN-STATE	75	94	75	75
6241	PERSONAL VEHICLE IN-STATE-A	65	56	65	65
6250	COMM AIR TRANS IN-STATE	1,032	952	1,032	1,032

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	165	0	0
	TOTAL FOR CATEGORY 03	1,720	2,500	1,720	1,720
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	5,292	1,568	5,292	5,292
7021	OPERATING SUPPLIES-A	300	0	300	300
7027	OPERATING SUPPLIES-G	2,109	0	2,109	2,109
7030	FREIGHT CHARGES	85	94	85	85
7040	NON-STATE PRINTING SERVICES	0	1,467	0	0
7044	PRINTING AND COPYING - C	219	1,411	219	219
7045	STATE PRINTING CHARGES	50	5,116	50	50
7050	EMPLOYEE BOND INSURANCE	18	15	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,100	0	5,100	5,100
7054	AG TORT CLAIM ASSESSMENT	428	427	427	427
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	5,047	0	0
7060	CONTRACTS	7,230	0	7,230	7,230
7061	CONTRACTS - A	287,993	279,730	287,993	287,993
7063	CONTRACTS - C	23,583	76,121	23,583	23,583
7100	STATE OWNED BLDG RENT-B&G	372,914	382,315	372,914	372,914
7110	NON-STATE OWNED OFFICE RENT	19,764	19,801	19,764	19,764
7120	ADVERTISING & PUBLIC RELATIONS	0	350	0	0
7250	B & G EXTRA SERVICES	123	182	123	123
7255	B & G LEASE ASSESSMENT	0	76	0	0
7285	POSTAGE - STATE MAILROOM	303	610	303	303
7286	MAIL STOP-STATE MAILROM	2,614	2,614	2,614	2,614
7301	MEMBERSHIP DUES	1,060	1,888	1,060	1,060
7370	PUBLICATIONS AND PERIODICALS	382,276	656,752	382,276	382,276
7371	PUBLICATIONS AND PERIODICALS-A	2,402	2,230	2,402	2,402
7372	PUBLICATIONS AND PERIODICALS-B	276,237	0	276,237	276,237
7373	PUBLICATIONS AND PERIODICALS-C	8,610	15,457	8,610	8,610
7380	EMPLOYEE MOVING COSTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7440	INTERVIEW COSTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,759	0	0
7980	OPERATING LEASE PAYMENTS	4,251	4,492	4,251	4,251
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	1,402,961	1,459,530	1,402,957	1,402,957
26	INFORMATION SERVICES				
7040	NON-STATE PRINTING SERVICES	0	141	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,351	1,045	3,351	3,351

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7074	HARDWARE LICENSE/MNT CONTRACTS	1,177	266	1,177	1,177
7090	EQUIPMENT REPAIR	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	299	0	299	299
8371	COMPUTER HARDWARE <\$5,000 - A	1,749	2,766	1,749	1,749
	TOTAL FOR CATEGORY 26	6,576	4,218	6,576	6,576
30	TRAINING				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	75	65	75	75
6100	PER DIEM OUT-OF-STATE	598	426	598	598
6105	PER DIEM OUT-OF-STATE-E	2,693	2,431	2,693	2,693
6130	PUBLIC TRANS OUT-OF-STATE	130	114	130	130
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	70	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,879	1,471	1,879	1,879
7302	REGISTRATION FEES	759	175	759	759
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,219	0	0
	TOTAL FOR CATEGORY 30	6,134	5,971	6,134	6,134
84	RESERVE AB3 CARRY FORWARD				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	75,168	0	0
	TOTAL FOR CATEGORY 84	0	75,168	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	473	1,122	473	473
	TOTAL FOR CATEGORY 87	473	1,122	473	473
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,818,332	2,009,875	1,892,664	1,896,147
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	649	649
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	649	649
EXPENDITURE					
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	0	0	649	649
	TOTAL FOR CATEGORY 87	0	0	649	649
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	649	649
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Particular adjustments were made to account for the COVID-19 slowdown that interrupted services.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	96,678	144,454
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	96,678	144,454
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-116	-116
	TOTAL FOR CATEGORY 01	0	0	-116	-116
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	780	780
	Adjust up to FY 21 Leg Approved level				
	TOTAL FOR CATEGORY 03	0	0	780	780
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5,100	-5,100
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	8
705B	B&G - PROP. & CONT. INSURANCE	0	0	5,047	5,047
7060	CONTRACTS	0	0	-7,230	-7,230
7061	CONTRACTS - A	0	0	18,237	26,502
7063	CONTRACTS - C	0	0	21,572	24,238
7100	STATE OWNED BLDG RENT-B&G	0	0	9,401	9,401
7110	NON-STATE OWNED OFFICE RENT	0	0	37	37
7255	B & G LEASE ASSESSMENT	0	0	76	76
7301	MEMBERSHIP DUES	0	0	40	102
7370	PUBLICATIONS AND PERIODICALS	0	0	27,407	43,604
7371	PUBLICATIONS AND PERIODICALS-A	0	0	246	378
7372	PUBLICATIONS AND PERIODICALS-B	0	0	23,333	42,512
7373	PUBLICATIONS AND PERIODICALS-C	0	0	1,808	2,850
	TOTAL FOR CATEGORY 04	0	0	94,882	142,425
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	671	848
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-895	-881

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-299	-299
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,749	-1,749
	TOTAL FOR CATEGORY 26	0	0	-2,272	-2,081
30	TRAINING				
6000	TRAVEL	0	0	0	0
7302	REGISTRATION FEES	0	0	78	120
	TOTAL FOR CATEGORY 30	0	0	78	120
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	93,352	141,128
E225	EFFICIENCY & INNOVATION				
	Requests authority to upgrade two librarian positions. The Law Library has need to make more of its collection digitally searchable, as well as performing more outreach in order to educate potential Library users on the Law Library's offerings and services. These upgrades will allow for the integration of these higher level duties without the need for additional positions.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,609	16,383
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	8,609	16,383
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	7,197	13,656
5200	WORKERS COMPENSATION	0	0	0	54
5300	RETIREMENT	0	0	1,098	2,083
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	197	373
5800	UNEMPLOYMENT COMPENSATION	0	0	12	20
5840	MEDICARE	0	0	105	197
	TOTAL FOR CATEGORY 01	0	0	8,609	16,383
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	8,609	16,383
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	Requests authority to replace all aging IT infrastructure that will reach recommended end of life during the next biennium, and keep the replaced equipment as back up alternatives to ensure continuity of operations in the event of a disaster. Ties to all E250 decision units across the Court's budgets. Disaster recovery is a critical component of planned business continuity for the Court. This enhancement will add an additional element of redundancy and significant reduced downtime if a disaster were to occur. [See Attachment]				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,100	3,653
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	6,100	3,653
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	340
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,370	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,730	3,313
	TOTAL FOR CATEGORY 26	0	0	6,100	3,653
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	6,100	3,653
E365	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	Requests authority for a remote desktop server solution to allow for secure remote access to the Court's network from any device using a court issued vpn account. Similar decision units are contained across the Court's budgets which contain FTE's.				
	Even prior to the COVID-19 slowdown, the Court had been piloting a secure solution for its employees to access the Court's network remotely as part of its Continuity of Operations Plan. As a result of the slowdown, many court employees were expeditiously granted vpn access in order to work from home; however, the vpn account in many instances only linked the employee to their work desktop computer, which would then access the network. While acceptable in the short term to keep operations going during this extraordinary time, a more secure, single-entry point solution is needed in order to safeguard the Court's data. Courts around the country have increasingly been under cyber-attack, and in some cases this has resulted in lengthy shutdowns of court operations and costly steps to recovery. In order to ensure sustained operations and administration of justice, secure access to the Court's network is vital. As mentioned previously, many court employees were issued vpn accounts during the slowdown in order to maintain operations, with access directly to their work desktop computer, and then by extension into the network. With each vpn account that was issued under these circumstances, the risk to the Court increased as it created more and more entry points to the network. This request would allow the Court's data to be accessed through a single server, thus limiting the number of entry points and the risk of the network being compromised.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,807	0
	TOTAL REVENUES FOR DECISION UNIT E365	0	0	2,807	0
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,272	0
8370	COMPUTER HARDWARE >\$5,000	0	0	535	0
	TOTAL FOR CATEGORY 26	0	0	2,807	0
	TOTAL EXPENDITURES FOR DECISION UNIT E365	0	0	2,807	0
E710	EQUIPMENT REPLACEMENT				
	Requests funding to replace computers and other technological equipment according to the Court's replacement schedule.				
	Replacing computers and associated equipment is necessary in order to maintain workflow. This replacement equipment will ensure continued efficient operations. For computer replacements, see attached replacement matrix.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,258	15,928
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,258	15,928

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	22	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	6,236	15,928
	TOTAL FOR CATEGORY 26	0	0	6,258	15,928
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,258	15,928
	TOTAL REVENUES FOR BUDGET ACCOUNT 2889	1,818,332	2,009,875	2,013,765	2,077,214
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2889	1,818,332	2,009,875	2,010,439	2,073,888

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2891 ADMINISTRATION - NSLA - STATE LIBRARY

The Nevada State Library, Archives, and Public Records (NSLAPR) is the institutional memory of the state, and is responsible for preserving and developing the state's most valuable assets: its heritage, the collective product of its people, resources, business endeavors, and government. The State Library provides governments, agencies, businesses, libraries, and citizens a full range of information services, including: reference, research materials, and support services; library planning and development; and services designed for citizens with disabilities. The State Library houses the State Data Center, which offers census information statewide. The library functions as a depository of U.S. government documents. The library operates the State Publications Distribution Center, which distributes official state government documents electronically statewide to ensure Nevada citizens have free access to state government publications. The State Library develops state information policies to ensure equal access to government information is available in all formats. Library development services provides leadership; grants and other assistance to Nevada's libraries; archives and literacy to communities to improve services for all Nevadans, including: general consulting; administration of funds for improvement of library services; collaboration with local, state, and federal agencies to develop and implement programs; and facilitation of statewide planning efforts. The Nevada Talking Book Services provides direct library services statewide to individuals who qualify due to visual and/or physical impairments. Statutory Authority: NRS 378.010 through 378.210.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 21 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	2,745,765	2,803,246	3,173,129	3,220,022
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	62,329	0	0
2512	BALANCE FORWARD TO NEW YEAR	-62,329	0	0	0
3420	FED GAS PIPELINE SAFETY GRANT	40	0	0	0
3436	FED LIBRARY GRANT-TITLE I Federal Library Services and Technology Act (LSTA) grant provides funds for regrant to Nevada libraries to support technology development, preschool and adult literacy, services to people with disabilities and innovative library projects. 3 FTE Payroll - Yr1 \$189,671 Yr2 \$196,791 Category 12 - Yr1 \$1,688,262 Yr2 \$1,688,262	1,884,996	1,820,019	1,884,996	1,884,996
3737	LIBRARY FEES Funds received for copy charges and fines on lost books/publications.	385	574	574	574
4266	NEVADA HUMANITIES GRANT	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	56,356	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,625,213	4,686,168	5,058,699	5,105,592
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	971,944	1,225,771	1,280,425	1,318,991
5200	WORKERS COMPENSATION	14,933	18,020	18,255	18,371
5300	RETIREMENT	180,156	213,772	228,509	235,053
5400	PERSONNEL ASSESSMENT	5,569	5,647	5,648	5,648
5420	COLLECTIVE BARGAINING ASSESSMENT	72	0	72	72
5500	GROUP INSURANCE	141,127	197,400	197,400	197,400
5700	PAYROLL ASSESSMENT	1,873	1,855	1,855	1,855
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,754	33,466	34,958	36,011
5800	UNEMPLOYMENT COMPENSATION	1,490	1,900	1,921	1,975
5840	MEDICARE	14,165	16,223	18,566	19,126
5860	BOARD AND COMMISSION PAY Board salary for governor appointees to the State Council on Libraries and Literacy. Appointments are made for three year terms. Funding must be in place to pay for governor appointees who request payment and are not public employees. Eight members are appointed by the Governor and require attendance at two meetings per year, NRS 380A.071. Not all members are available to attend all meetings and not all appointees submit a claim for board salary. Reimbursement @ \$80 per day.	0	560	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5880	SHIFT DIFFERENTIAL PAY	7	0	7	7
5960	TERMINAL SICK LEAVE PAY	5,149	0	5,149	5,149
5970	TERMINAL ANNUAL LEAVE PAY	18,140	0	18,140	18,140
TOTAL FOR CATEGORY 01		1,377,379	1,714,614	1,810,905	1,857,798
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,311	1,172	1,311	1,311
6210	FS DAILY RENTAL IN-STATE	134	50	134	134
6215	NON-FS VEHICLE RENTAL IN-STATE	374	258	374	374
6240	PERSONAL VEHICLE IN-STATE	618	1,088	618	618
6250	COMM AIR TRANS IN-STATE	2,365	2,560	2,365	2,365
7153	GASOLINE	0	0	0	0
TOTAL FOR CATEGORY 03		4,802	5,128	4,802	4,802
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,581	1,957	1,581	1,581
7026	OPERATING SUPPLIES-F	406	461	406	406
7040	NON-STATE PRINTING SERVICES	261	0	261	261
7044	PRINTING AND COPYING - C	96	128	96	96
7045	STATE PRINTING CHARGES	326	288	326	326
7050	EMPLOYEE BOND INSURANCE	78	64	63	63
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,260	0	9,260	9,260
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,798	1,795	1,795	1,795
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	9,174	0	0
7061	CONTRACTS - A	0	0	0	0
7065	CONTRACTS - E	1,105	1,105	1,105	1,105
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,580	2,943	13,580	13,580
7090	EQUIPMENT REPAIR	0	75	0	0
7100	STATE OWNED BLDG RENT-B&G	665,865	682,505	665,865	665,865
7110	NON-STATE OWNED OFFICE RENT	9,600	9,601	9,600	9,600
7250	B & G EXTRA SERVICES	0	355	0	0
7255	B & G LEASE ASSESSMENT	35	35	35	35
7270	LATE FEES AND PENALTIES	6	0	6	6
7285	POSTAGE - STATE MAILROOM	2,631	3,658	2,631	2,631
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	5,719	6,569	5,719	5,719
7290	PHONE, FAX, COMMUNICATION LINE	2,664	3,776	2,664	2,664
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	1,261	828	1,261	1,261
7297	EITS 800 TOLL FREE CHARGES	2,916	2,373	2,916	2,916

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7301	MEMBERSHIP DUES	5,626	2,472	5,626	5,626
7302	REGISTRATION FEES	0	434	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	281	0	281	281
7370	PUBLICATIONS AND PERIODICALS	113,334	134,257	113,334	113,334
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7372	PUBLICATIONS AND PERIODICALS-B	0	0	0	0
7373	PUBLICATIONS AND PERIODICALS-C	0	0	0	0
7374	PUBLICATIONS AND PERIODICALS-D	0	0	0	0
7430	PROFESSIONAL SERVICES	518	1,200	518	518
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	7,329	8,030	7,329	7,329
9158	TRANSFERS-INTRAFUND	36,575	36,575	36,575	36,575
TOTAL FOR CATEGORY 04		887,829	915,640	887,811	887,811
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	10,144	0	10,144	10,144
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 05		10,144	0	10,144	10,144
12	LIBRARY DEV TITLE I				
6100	PER DIEM OUT-OF-STATE	3,313	6,050	3,313	3,313
6110	FS DAILY RENTAL OUT-OF-STATE	0	257	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	215	297	215	215
6140	PERSONAL VEHICLE OUT-OF-STATE	127	292	127	127
6150	COMM AIR TRANS OUT-OF-STATE	2,058	2,763	2,058	2,058
6200	PER DIEM IN-STATE	2,633	4,780	2,633	2,633
6210	FS DAILY RENTAL IN-STATE	573	561	573	573
6215	NON-FS VEHICLE RENTAL IN-STATE	0	202	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	116	383	116	116
6240	PERSONAL VEHICLE IN-STATE	2,193	2,431	2,193	2,193
6250	COMM AIR TRANS IN-STATE	4,264	5,374	4,264	4,264
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	6,377	1,565	6,377	6,377
7026	OPERATING SUPPLIES-F	0	230	0	0
7030	FREIGHT CHARGES	0	292	0	0
7044	PRINTING AND COPYING - C	34	61	34	34
7045	STATE PRINTING CHARGES	4,323	5,555	4,323	4,323
7046	QUICK PRINT JOBS - CARSON CITY	620	0	620	620
7060	CONTRACTS	17,085	6,113	17,085	17,085
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	965,370	590,860	965,370	965,370

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	58,195	82,190	58,195	58,195
7240	HOST FUND	84	0	84	84
7285	POSTAGE - STATE MAILROOM	47	0	47	47
7301	MEMBERSHIP DUES	9,354	20,949	9,354	9,354
7302	REGISTRATION FEES	12,728	8,384	12,728	12,728
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	210	5,189	210	210
7320	INSTRUCTIONAL SUPPLIES	451	0	451	451
7370	PUBLICATIONS AND PERIODICALS	3,217	17,853	3,217	3,217
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7372	PUBLICATIONS AND PERIODICALS-B	0	0	0	0
7374	PUBLICATIONS AND PERIODICALS-D	0	0	0	0
7651	REFUNDS - A	40	0	40	40
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	13,618	0	0
7770	COMPUTER SOFTWARE >\$5,000	30,774	0	30,774	30,774
7771	COMPUTER SOFTWARE <\$5,000 - A	122	0	122	122
7980	OPERATING LEASE PAYMENTS	3,387	3,387	3,387	3,387
8270	SPECIAL EQUIPMENT >\$5,000	9,177	0	9,177	9,177
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	4,470	55,000	4,470	4,470
8502	EXPENDITURES CHURCHILL CO	16,792	5,000	16,792	16,792
8504	EXPENDITURES DOUGLAS CO	1,166	3,000	1,166	1,166
8505	EXPENDITURES ELKO CO	16,900	20,052	16,900	16,900
8508	EXPENDITURES HUMBOLDT CO	15,985	7,100	15,985	15,985
8510	EXPENDITURES LINCOLN CO	4,000	4,000	4,000	4,000
8511	EXPENDITURES LYON CO	15,366	7,000	15,366	15,366
8512	EXPENDITURES MINERAL CO	685	28,245	685	685
8513	EXPENDITURES NYE CO	14,302	11,937	14,302	14,302
8514	EXPENDITURES PERSHING CO	9,998	10,878	9,998	9,998
8516	EXPENDITURES WASHOE CO	10,991	3,000	10,991	10,991
8517	EXPENDITURES WHITE PINE CO	11,339	11,459	11,339	11,339
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	25,521	258,551	25,521	25,521
8601	CARSON CITY SCHOOL DISTRICT	0	2,000	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	9,448	5,000	9,448	9,448
8610	LINCOLN CO SCHOOL DISTRICT	9,999	0	9,999	9,999
8614	PERSHING CO SCHOOL DISTRICT	0	5,000	0	0
8620	PRIVATE SCHOOLS/TRAINING INSTI	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	58,679	0	58,679	58,679
8648	UNIVERSITY OF NEVADA LAS VEGAS	71,797	0	71,797	71,797
8750	AID TO PRIVATE ORGANIZATIONS	22,816	11,483	22,816	22,816
TOTAL FOR CATEGORY 12		1,457,341	1,228,341	1,457,341	1,457,341

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
17	BOOKMOBILE SERVICES				
7000	OPERATING	0	0	0	0
8505	EXPENDITURES ELKO CO	68,979	49,279	68,979	68,979
8508	EXPENDITURES HUMBOLDT CO	21,620	22,520	21,620	21,620
8510	EXPENDITURES LINCOLN CO	12,354	21,154	12,354	12,354
8575	AID TO GOVERNMENTAL UNITS-A	0	20,000	0	0
	TOTAL FOR CATEGORY 17	102,953	112,953	102,953	102,953
24	NEVADA HUMANITIES				
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	4	0	0
7026	OPERATING SUPPLIES-F	2,053	650	2,053	2,053
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,080	0	2,080	2,080
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	12,767	12,767	12,767	12,767
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,484	10,972	11,484	11,484
7554	EITS INFRASTRUCTURE ASSESSMENT	5,823	5,808	5,808	5,808
7556	EITS SECURITY ASSESSMENT	2,440	2,434	2,433	2,433
7771	COMPUTER SOFTWARE <\$5,000 - A	1,377	0	1,377	1,377
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	805	17,856	805	805
	TOTAL FOR CATEGORY 26	40,489	52,151	40,467	40,467
27	LIBRARY COLLECTION DEVELOPMENT				
7000	OPERATING	0	0	0	0
7065	CONTRACTS - E	43,187	0	43,187	43,187
8501	EXPENDITURES CARSON CITY CO	7,015	11,146	7,015	7,015
8502	EXPENDITURES CHURCHILL CO	4,738	7,104	4,738	4,738
8504	EXPENDITURES DOUGLAS CO	9,933	12,289	9,933	9,933
8505	EXPENDITURES ELKO CO	8,004	12,070	8,004	8,004
8506	EXPENDITURES ESMERALDA CO	959	1,606	959	959
8508	EXPENDITURES HUMBOLDT CO	6,635	11,078	6,635	6,635
8510	EXPENDITURES LINCOLN CO	1,290	2,255	1,290	1,290
8511	EXPENDITURES LYON CO	4,483	10,073	4,483	4,483

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8512	EXPENDITURES MINERAL CO	2,315	3,229	2,315	2,315
8513	EXPENDITURES NYE CO	13,485	19,911	13,485	13,485
8514	EXPENDITURES PERSHING CO	2,264	3,601	2,264	2,264
8516	EXPENDITURES WASHOE CO	14,465	22,153	14,465	14,465
8517	EXPENDITURES WHITE PINE CO	1,736	2,877	1,736	1,736
8528	EXPENDITURES CITY OF N LAS VEGA	7,070	10,758	7,070	7,070
8575	AID TO GOVERNMENTAL UNITS-A	125,834	195,076	125,834	125,834
	TOTAL FOR CATEGORY 27	253,413	325,226	253,413	253,413
28	STATEWIDE DATABASES				
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	195,662	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	199,955	0	199,955	199,955
	TOTAL FOR CATEGORY 28	199,955	195,662	199,955	199,955
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,464	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	3	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	32	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	824	0	0
6240	PERSONAL VEHICLE IN-STATE	356	0	356	356
7302	REGISTRATION FEES	930	1,009	930	930
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	43	0	43	43
	TOTAL FOR CATEGORY 30	1,329	3,332	1,329	1,329
40	TRANSFER TO CLAN				
9158	TRANSFERS-INTRAFUND Transfer to Library Cooperative, BA 2895.	11,767	12,909	11,767	11,767
	TOTAL FOR CATEGORY 40	11,767	12,909	11,767	11,767
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,793	9,454	6,793	6,793
7398	COST ALLOCATION - E	25,247	0	25,247	25,247
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	25,079	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	50,514	56,248	50,514	50,514
7506	EITS PC/LAN SUPPORT The PC/LAN Tech Cost Allocation charge is budgeted in 739F. Agencies are unable to code to an alpha-numeric G/L in Advantage so 7399 is used on behalf of 739F. But 7399 is not tied to a schedule so an M150 is not generated by NEBS. Given this is to develop a budget, not delineate accounting, I transferred the actual amount from G/L 7399 to 739F in the Actual column in NEBS. This resulted in \$0 in all years for 7399 so I deleted the entry from B000. It also resulted in the amounts being properly reflected using 739F for all years and generated the correct M150 adjustment. I re-balanced accordingly.	14,325	14,325	14,325	14,325
7507	EITS AGENCY IT SUPPORT	13,102	13,101	13,102	13,102
	TOTAL FOR CATEGORY 82	109,981	118,207	109,981	109,981

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,296	2,005	1,296	1,296
	TOTAL FOR CATEGORY 87	1,296	2,005	1,296	1,296
93	RESERVE FOR REVERSION				
9169	TRANSFER OF GENERAL FD APPROPS	166,535	0	166,535	166,535
	TOTAL FOR CATEGORY 93	166,535	0	166,535	166,535
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,625,213	4,686,168	5,058,699	5,105,592
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	649	649
3436	FED LIBRARY GRANT-TITLE I	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	649	649
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-60	-60
	TOTAL FOR CATEGORY 26	0	0	-60	-60
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	709	709
	TOTAL FOR CATEGORY 87	0	0	709	709
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	649	649
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-237,726	-240,547
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-237,726	-240,547
EXPENDITURE					
01	PERSONNEL				
5860	BOARD AND COMMISSION PAY Adjustment to board pay for the State Council on Libraries and Literacy. 11 members are appointed by the Governor and require attendance at two meetings per year, NRS 380A.071. \$80 day x 11 members x 2 meetings = \$1,760	0	0	1,760	1,760
5880	SHIFT DIFFERENTIAL PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-7	-7
5960	TERMINAL SICK LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-5,149	-5,149

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-18,140	-18,140
TOTAL FOR CATEGORY 01		0	0	-21,536	-21,536
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-9,260	-9,260
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule.	0	0	4	4
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	9,174	9,174
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-13,580	-13,580
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	16,640	16,640
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.	0	0	1	1
7270	LATE FEES AND PENALTIES Eliminate one-time expenditures per the Budget Instructions.	0	0	-6	-6
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-127	-127
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule.	0	0	-4,950	-4,950
7302	REGISTRATION FEES Adjustment to registration fees - see Vendor Services Schedule.	0	0	269	269
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule.	0	0	20,923	20,923
7430	PROFESSIONAL SERVICES Adjustment to professional services - see Vendor Services Schedule.	0	0	682	682
7980	OPERATING LEASE PAYMENTS Adjustment to operating lease payments - see Vendor Services Schedule.	0	0	3,552	3,552
TOTAL FOR CATEGORY 04		0	0	23,322	23,322
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-10,144	-10,144
TOTAL FOR CATEGORY 05		0	0	-10,144	-10,144
12	LIBRARY DEV TITLE I				
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-347,986	-347,986
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	44,316	44,316
7240	HOST FUND Eliminate one-time expenditures per the Budget Instructions.	0	0	-84	-84

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule.	0	0	5,151	5,151
7302	REGISTRATION FEES Adjustment to registration fees - see Vendor Services Schedule.	0	0	4,664	4,664
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule.	0	0	14,636	14,636
7651	REFUNDS - A Eliminate one-time expenditures per the Budget Instructions.	0	0	-40	-40
7770	COMPUTER SOFTWARE >\$5,000 Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-30,774	-30,774
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-122	-122
8270	SPECIAL EQUIPMENT >\$5,000 Eliminate one-time equipment expenditures per the Budget Instructions.	0	0	-9,177	-9,177
8575	AID TO GOVERNMENTAL UNITS-A Adjustment for annualized federal Title 1 subgrants.	0	0	319,416	319,416
TOTAL FOR CATEGORY 12		0	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	13,580	13,580
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	961	961
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-1,377	-1,377
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer hardware expenditures per the Budget Instructions.	0	0	-805	-805
TOTAL FOR CATEGORY 26		0	0	12,359	12,359
27	LIBRARY COLLECTION DEVELOPMENT				
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	6,813	6,813
TOTAL FOR CATEGORY 27		0	0	6,813	6,813
28	STATEWIDE DATABASES				
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	88,736	88,736
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-199,955	-199,955
TOTAL FOR CATEGORY 28		0	0	-111,219	-111,219
30	TRAINING				
7302	REGISTRATION FEES Adjustment to registration fees - see Vendor Services Schedule.	0	0	810	810
TOTAL FOR CATEGORY 30		0	0	810	810

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
40	TRANSFER TO CLAN				
9158	TRANSFERS-INTRAFUND Adjustment of transferred funds to Budget Account 2895 - Nevada State Library Cooperation for the Cooperation's Category 82 expenditures.	0	0	8,947	6,085
	TOTAL FOR CATEGORY 40	0	0	8,947	6,085
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	1,019	1,019
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-25,247	-25,247
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	24,257	24,298
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	18,815	18,815
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	1,068	1,068
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Support Cost Allocation Schedule.	0	0	-455	-455
	TOTAL FOR CATEGORY 82	0	0	19,457	19,498
93	RESERVE FOR REVERSION				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate one-time expenditures per the Budget Instructions.	0	0	-166,535	-166,535
	TOTAL FOR CATEGORY 93	0	0	-166,535	-166,535
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-237,726	-240,547
E710	EQUIPMENT REPLACEMENT This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,796	0
3436	FED LIBRARY GRANT-TITLE I	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,796	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,796	0
	TOTAL FOR CATEGORY 26	0	0	5,796	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,796	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2891	4,625,213	4,686,168	4,827,418	4,865,694
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2891	4,625,213	4,686,168	4,827,418	4,865,694

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2894 TOURISM - NEVADA HUMANITIES

Nevada Humanities is a non-profit, nationally-recognized program that works in partnership with local communities to develop and fund humanity activities and educational programs. Established under provisions contained in the federal legislation creating the National Endowment for the Humanities, Nevada Humanities creates an environment conducive to economic development, heritage tourism, and quality education by fostering humanities activities such as lectures, exhibits, publications, book festivals, historic performances, teacher institutes, documentary films, interpreted art presentations, and a humanities grants program. After four consecutive biennia of legislative provisions of one-shot funding to support a southern Nevada office, the 2005 Legislature converted the one-shot funding request to an ongoing General Fund appropriation.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL This request continues funding for a private, non-profit organization engaged in the implementation and support of activities and studies in the humanities. Nevada Humanities uses these funds to partially support the operations and staffing of its southern Nevada office and humanities programs implemented in southern Nevada.	125,000	125,000	125,000	125,000
TOTAL REVENUES FOR DECISION UNIT B000		125,000	125,000	125,000	125,000
EXPENDITURE					
10	HUMANITIES EXPENSE As a non-state agency, base funds approved by the Legislature are requested by Nevada Humanities and paid directly to them in a lump sum as a grant would be paid. Nevada Humanities uses these funds to partially support the operations and staffing of its southern Nevada office and humanities programs implemented in southern Nevada.				
8784	AID TO NON-PROFIT ORGS-D As a non-state agency, base funds approved by the Legislature are requested by Nevada Humanities and paid directly to them in a lump sum as a grant would be paid. Nevada Humanities uses these funds to partially support the operations and staffing of its southern Nevada office and humanities programs implemented in southern Nevada.	125,000	125,000	125,000	125,000
TOTAL FOR CATEGORY 10		125,000	125,000	125,000	125,000
TOTAL EXPENDITURES FOR DECISION UNIT B000		125,000	125,000	125,000	125,000
TOTAL REVENUES FOR BUDGET ACCOUNT 2894		125,000	125,000	125,000	125,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2894		125,000	125,000	125,000	125,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2895 ADMINISTRATION - NSLA - LIBRARY COOPERATIVE

The Nevada Cooperative Libraries (CoOp) is a cooperative regional network of various types of libraries and related agencies. The mission of this cooperative network is to develop and enhance library services and implement and achieve regional library service. The CoOp plans, develops, shares, operates, and maintains services for the management of automated library functions for the benefit of the public. The CoOp provides advanced library and technological services to 41 service locations throughout the 17 counties in Nevada. Statutory Authority: NRS 379.147-379.150 and NRS 277.080-277.180.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for one employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Member fees balance forward to current fiscal year into capital per the By-Laws/Agreements. Based on capital reserve for each year the Board reviews and approves scheduled application software, server, and telecommunication hardware replacements. Funding is prioritized and dedicated for regular system upgrades as well as for emergency expenditures for the network to ensure the quality, reliability, and availability of the system for members.	160,346	197,731	126,144	175,551
2512	BALANCE FORWARD TO NEW YEAR	-197,731	0	0	0
3436	FED LIBRARY GRANT-TITLE I	2,963	0	0	0
4101	COUNTY PARTICIPATION FUNDS Nevada Cooperative Libraries (CoOp) user fees paid by participating counties. Fees are based on the CLAN board approved fee structure of percentage of actual usage of core services and individual member non-core services. Specific fees typically vary over a biennium depending on yearly usage of services by individual members, salary and assessment changes.	275,699	124,013	277,465	276,578
4102	RECEIPTS FROM LOCAL GOVERNMENT Nevada Cooperative Libraries (CoOp) user fees paid by participating counties, Nevada Supreme Court and Sierra Nevada College Prime Library. Fees are based on the Board approved fee structure of percentage of actual usage of core CoOp services and individual member non-core CoOp services. Specific fees typically vary over a biennium depending on yearly usage of services by individual members, salary and assessment changes.	4,978	14,101	14,101	14,101
4669	TRANS FROM OTHER B/A SAME FUND Nevada Cooperative Libraries (CoOp)user fees paid by the Division of Museums and History.	2,118	2,793	2,118	2,118
4685	TRANS FROM NV STATE LIBRARY Reference note in RGL 3870.	36,575	36,575	38,404	38,404
4686	TRANSFER FROM NSLAPR This transfer of funds from budget 2891, Nevada State Library, Archives and Public Records is to cover category 82, Cost Allocation costs only.	11,767	11,741	20,714	17,852
TOTAL REVENUES FOR DECISION UNIT B000		296,715	386,954	478,946	524,604
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	59,148	60,134	64,220	67,403
5200	WORKERS COMPENSATION	818	883	892	898
5300	RETIREMENT	9,003	9,170	9,794	10,279
5400	PERSONNEL ASSESSMENT	266	269	269	269
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6
5500	GROUP INSURANCE	9,129	9,400	9,400	9,400
5700	PAYROLL ASSESSMENT	89	88	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,384	1,642	1,753	1,840
5800	UNEMPLOYMENT COMPENSATION	89	93	96	101
5840	MEDICARE	833	872	931	977
TOTAL FOR CATEGORY 01		80,765	82,551	87,449	91,261

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7000	OPERATING	0	1	0	0
7050	EMPLOYEE BOND INSURANCE	4	4	3	3
7054	AG TORT CLAIM ASSESSMENT	86	85	85	85
TOTAL FOR CATEGORY 04		90	90	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	278	277	277	277
7556	EITS SECURITY ASSESSMENT	117	116	116	116
TOTAL FOR CATEGORY 26		395	393	393	393
35	FED GRANT TITLE 1				
7000	OPERATING	0	0	0	0
TOTAL FOR CATEGORY 35		0	0	0	0
45	CLAN OPERATING EXPENSES				
6200	PER DIEM IN-STATE	0	200	0	0
6210	FS DAILY RENTAL IN-STATE	0	189	0	0
6240	PERSONAL VEHICLE IN-STATE	0	542	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	184	0	0
7026	OPERATING SUPPLIES-F	0	59	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	54	0	54	54
705B	B&G - PROP. & CONT. INSURANCE	0	53	0	0
7060	CONTRACTS	11,524	0	11,524	11,524
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	178,612	104,641	178,612	178,612
7100	STATE OWNED BLDG RENT-B&G	3,920	4,019	3,920	3,920
7285	POSTAGE - STATE MAILROOM	92	5	92	92
7289	EITS PHONE LINE AND VOICEMAIL	0	279	0	0
7290	PHONE, FAX, COMMUNICATION LINE	5,000	13,000	5,000	5,000
7291	CELL PHONE/PAGER CHARGES	663	124	663	663
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	693	1,316	693	693
7302	REGISTRATION FEES	60	0	60	60
7370	PUBLICATIONS AND PERIODICALS	274	34,200	274	274
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 45		200,892	158,811	200,892	200,892
75	CLAN EMERGENCY CONTINGENCY				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	126,144	175,551	217,397
	TOTAL FOR CATEGORY 75	0	126,144	175,551	217,397
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	323	450	323	323
7398	COST ALLOCATION - E	1,202	0	1,202	1,202
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	1,194	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	9,317	10,385	9,317	9,317
7506	EITS PC/LAN SUPPORT	682	682	682	682
7507	EITS AGENCY IT SUPPORT	624	624	624	624
	TOTAL FOR CATEGORY 82	12,148	13,335	12,148	12,148
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	438	514	438	438
	TOTAL FOR CATEGORY 87	438	514	438	438
88	STATEWIDE COST ALLOC.				
7384	STATEWIDE COST ALLOCATION	1,987	5,116	1,987	1,987
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	1,987	5,116	1,987	1,987
	TOTAL EXPENDITURES FOR DECISION UNIT B000	296,715	386,954	478,946	524,604
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4101	COUNTY PARTICIPATION FUNDS	0	0	3,205	3,205
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,205	3,205
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	76	76
	TOTAL FOR CATEGORY 87	0	0	76	76
88	STATEWIDE COST ALLOC.				
7384	STATEWIDE COST ALLOCATION	0	0	3,129	3,129
	TOTAL FOR CATEGORY 88	0	0	3,129	3,129
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,205	3,205
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
3436	FED LIBRARY GRANT-TITLE I	0	0	0	0
4101	COUNTY PARTICIPATION FUNDS Adjustments to Schedules - see schedules.	0	0	22,552	19,690
4102	RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4685	TRANS FROM NV STATE LIBRARY	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT M150		0	0	22,552	19,690
EXPENDITURE					
45	CLAN OPERATING EXPENSES				
6000	TRAVEL Adjustment for travel as approved by the Library Cooperative board. See Travel and Training Log. [See Attachment]	0	0	4,000	4,000
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-54	-54
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	53	53
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	3,476	3,476
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-25,602	-25,602
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	99	99
7302	REGISTRATION FEES Adjustment to registration fees - see Vendor Services Schedule.	0	0	-60	-60
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule.	0	0	32,074	32,074
TOTAL FOR CATEGORY 45		0	0	13,986	13,986
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	49	-323
7398	COST ALLOCATION - E Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	-1,202	-1,202
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC Adjustment to cost allocation - see Administration - Director's Office Cost Allocation Schedule.	0	0	1,155	0
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	8,535	8,535
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	51	-682
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Support Cost Allocation Schedule.	0	0	-22	-624
TOTAL FOR CATEGORY 82		0	0	8,566	5,704
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	22,552	19,690

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 2895	296,715	386,954	504,703	547,499
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2895	296,715	386,954	504,703	547,499

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2940 TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC

The Nevada State Museum, located in the state capital of Carson City, is the state's largest museum. Housed in the historic 1869 Carson City Mint building and listed on the National Register of Historic Places, the museum is an icon and historical artifact. The museum serves the public through extensive collections, education, and exhibition programs related to Nevada's rich heritage of prehistory, history, and natural history. The museum preserves collections at several locations, including the Marjorie Russell Clothing and Textile Research Center and the Indian Hills Curatorial Center. The museum also provides technical assistance for Nevada's non-state museums' public history support for a variety of reference and public program requests, and fosters occasional archaeological and natural history fieldwork. America's largest exhibited Imperial Mammoth; Dat So La Lee Baskets; "U.S.S. Nevada" silver service; a replica walkthrough mine and ghost town; and Coin Press No. 1 are all on exhibit. Statutory Authority: NRS 381.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriation provides partial funding for the Nevada State Museum of the Division of Museums and History. These funds provides support for the salary and expenses associated with 20.53 FTE located in Carson City, Nevada. The base year funding represents a funding level of General Fund appropriation at 45% and Commission on Tourism funding at 55%.	742,261	742,261	835,166	851,988
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,215	0	0	0
3842	ADMISSION CHARGE Per NRS 381.0045, the Board of Museums and History establishes fees for admission. Revenue source was determined strictly by using FY2018 paid admission as of June 30, 2018.	118,913	169,108	127,642	130,322
4105	SCHOOL DISTRICT REIMBURSEMENTS Inter-local agreement with Carson City School District annually provides \$2,000 each for three schools. Total \$6,000 for supplies and intern assistance. This is an ongoing revenue source for the Nevada State Museum Education-after school program.	2,000	6,000	2,147	2,192
4663	TRANS FROM COMMISSION ON TOUR General Fund appropriation provides partial funding for the Nevada State Museum of the Division of Museums and History. Theses fund provides support for the salary and expenses associated with 20.53 FTE located in Carson City, Nevada. The base year funding represents a funding level of General Fund appropriation at 45% and Commission on Tourism funding at 55%.	791,711	907,209	893,505	911,393
4665	TRANSFER MUSEUM DED TRUST Funds transferred from Museum Dedicated Trust funds to reimburse the state for the cost of salary/benefits, bond insurance, tort insurance, EITS costs, and DHRM costs for museum store positions, Retail Store Keeper 2 (1.0 FTE - PCN 0010) and Sales & Promotion Rep 2 (0.51 FTE - PCN 0032). Salaries and benefits are calculated by the NEBS payroll component to cover base salaries. Reference tab "FTE-driven costs" in Fund Map spreadsheet.	100,070	114,565	107,416	109,672
TOTAL REVENUES FOR DECISION UNIT B000		1,759,170	1,939,143	1,965,876	2,005,567

EXPENDITURE

01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	990,662	1,202,322	1,144,680	1,177,740
5200	WORKERS COMPENSATION	15,866	17,389	18,408	18,540
5300	RETIREMENT	163,963	214,935	183,049	188,122
5400	PERSONNEL ASSESSMENT	4,084	5,445	5,522	5,522
5420	COLLECTIVE BARGAINING ASSESSMENT	120	0	120	120
5500	GROUP INSURANCE	164,270	200,838	206,800	206,800
5700	PAYROLL ASSESSMENT	1,373	1,831	1,814	1,814
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,182	32,221	31,251	32,152
5800	UNEMPLOYMENT COMPENSATION	1,589	1,803	1,713	1,766
5810	OVERTIME PAY	2,526	0	2,526	2,526
5820	HOLIDAY PAY	58	0	58	58
5830	COMP TIME PAYOFF	2,302	0	2,302	2,302
5840	MEDICARE	13,753	16,357	16,601	17,073

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5910	STANDBY PAY	5,529	0	5,529	5,529
5960	TERMINAL SICK LEAVE PAY	24,096	0	24,096	24,096
5970	TERMINAL ANNUAL LEAVE PAY	31,425	0	31,425	31,425
5980	CALL BACK PAY	848	0	848	848
	TOTAL FOR CATEGORY 01	1,445,646	1,693,141	1,676,742	1,716,433
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE In-state travel allows the staff to meet and consult with the administrator, with other museum directors, professional meetings, and with other divisional staff regarding technical and fiscal assistance. The Museum Director attends Board of Museums and History meetings as well as consults with the administrator and staff regarding policy issues, as well as financial matters. The Curators attend division meetings and attend professional meetings. See attached Travel Log.	462	1,641	462	462
6210	FS DAILY RENTAL IN-STATE	270	0	270	270
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	12	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	200	405	200	200
6250	COMM AIR TRANS IN-STATE	993	1,966	993	993
	TOTAL FOR CATEGORY 03	1,925	4,024	1,925	1,925
04	OPERATING EXPENSES				
6213	FS MAINTENANCE OF AGENCY FLEET	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES Includes paper, various report and binder covers, supplies for administration, personnel, and a variety of office supplies for operation of the museum.	844	2,985	844	844
7030	FREIGHT CHARGES This line item is utilized for shipping costs for items need in the operations of the museum and is an ongoing expense.	0	0	0	0
7040	NON-STATE PRINTING SERVICES This line item includes copy charges made to Xerox for the number of copies which exceeded the number of copies allowed per the maintenance agreement in force.	88	47	88	88
7044	PRINTING AND COPYING - C	860	1,196	860	860
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for Employee Bond Insurance. Charges are calculated automatically from quantity of positions as detailed in the NEBS Payroll schedule.	76	76	62	62
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This item is schedule driven and is based on square footage. Please review the Agency Owned Property and Contents Schedule.	13,913	13,913	13,913	13,913
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for the Comprehensive/Collision Vehicle Insurance. See attached schedule for listing of anticipated agency owned vehicles payments.	290	290	290	290
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for Self-Insured Liability Claims (General Liability Insurance - Tort Claims). These charges are calculated automatically based on the NEBS Payroll schedule.	1,758	1,758	1,755	1,755
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for Vehicle Liability Insurance. See attached schedule for listing of anticipated agency owned vehicles payments.	375	376	375	375

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS Contracts approved by the Board of Examiners. In the base year the agency used a State Purchasing contract with Simplex Grinnell for Fire Alarm and Suppression Systems testing and inspections required by the State Fire Marshall. This is an ongoing expense.	1,622	1,223	1,622	1,622
7080	LEGAL AND COURT	2,350	0	2,350	2,350
7110	NON-STATE OWNED OFFICE RENT	1	0	1	1
7120	ADVERTISING & PUBLIC RELATIONS Provides funding for the Nevada State Museum and the Marjorie Russell Textile Center to be represented with local telephone advertising.	512	616	512	512
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	18	0	0
7153	GASOLINE Provides funding for fuel for the agency's two vehicles which are used for supplies, bank runs, field work on the museum grounds, and long distance in-state travel in the course of agency business.	996	1,922	996	996
7156	VEHICLE REPAIR & REPLACEMENT PARTS Provides funding for minor repairs and replacement parts for the agency's vehicles which are used for supplies, bank runs, field work, work on the museum grounds, and long-distance in-state travel in the course of agency business. Vehicle maintenance is an ongoing expense.	1,728	1,664	1,728	1,728
7157	VEHICLE SUPPLIES - OTHER	0	36	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Adjustment to uniforms - see Uniform Allowance Schedule.	0	0	0	0
7251	B & G SPECIAL SERVICES - A Costs paid to Buildings & Grounds to maintain the Former Assembly, Senate, and Supreme Court Chambers in the State Capitol Building. The Nevada State Museum is responsible for scheduling the use of these facilities and has historically had the Buildings & Grounds charges placed in this budget.	17,025	22,700	17,025	17,025
7270	LATE FEES AND PENALTIES	16	0	16	16
7280	OUTSIDE POSTAGE	0	28	0	0
7285	POSTAGE - STATE MAILROOM Postage and interdepartmental mail delivery charges paid to the State Mail Room.	1,420	484	1,420	1,420
7286	MAIL STOP-STATE MAILROM	1,245	2,489	1,245	1,245
7290	PHONE, FAX, COMMUNICATION LINE Monthly service charges paid to AT&T for local and toll calls made by the museum staff to conduct business with other museum staff, other state agencies, vendors, and the general public.	8,485	7,072	8,485	8,485
7291	CELL PHONE/PAGER CHARGES Monthly cellular phone service for the Division Administrator to allow for conducting business with other museum staff, other state agencies, vendors, and the general public while outside of the Division office. This cost is supported by all Division of Museums and History budget accounts.	443	445	443	443
7296	EITS LONG DISTANCE CHARGES Sprint long distance telephone charges paid to/through the Department of Information Technology.	650	534	650	650
7390	CREDIT CARD DISCOUNT FEES	1,584	1,929	1,584	1,584
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT Under the terms of the agreement with the City of Carson City, the Nevada State Museum must pay \$1 per year for the land where the Marjorie Russell Clothing and Textile Center is located.	0	1	0	0
7980	OPERATING LEASE PAYMENTS Xerox copier monthly lease charge. Per copy charges which are in addition to the monthly base charge that is paid out of GL 7040, Non-State Printing Services.	2,318	2,199	2,318	2,318
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		58,599	64,001	58,582	58,582

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
7020	OPERATING SUPPLIES	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7970	MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
6213	FS MAINTENANCE OF AGENCY FLEET	0	0	0	0
7020	OPERATING SUPPLIES Costs paid for supplies associated with cleaning and maintaining four Nevada State Museum facilities: Nevada State Museum main building, Nevada State Museum north building, Marjorie Russell Clothing and Textile Center, and the Indian Hills Curatorial Center. Supplies include waxes, strippers, buffing pads, cleansers, paper towels, toilet paper, light bulbs, and other custodial supplies.	154	190	154	154
7024	OPERATING SUPPLIES-D	0	250	0	0
7060	CONTRACTS Contracts approved by the Board of Examiners. In the base year the agency used a State Purchasing contract with Simplex Grinnell for Fire Alarm and Suppression Systems troud shooting and repair. This is an ongoing expense.	14,471	16,974	14,471	14,471
7064	CONTRACTS - D	1,201	0	1,201	1,201
7090	EQUIPMENT REPAIR Charges primarily are for the minor repairs for the operation of the museum's buildings & grounds, expenses include repairs for small power tools, elevator equipment, security cameras & monitors, and equipment used for maintenance & upkeep of the facility. It is anticipated that this GL will continue to be needed at this level of support in future years.	10,029	9,903	10,029	10,029
7140	MAINTENANCE OF BLDGS AND GRDS Proper maintenance of the 4 facilities require that there be a regular cycle of activities which address the appearance and structural care of the buildings and grounds. The U. S. Mint building is a 19th century historic structure that requires maintenance work and expertise beyond that of a normal state building. As a visible public institution located in the downtown area, the museum is sometimes subjected to vandalism and requires considerable repair and replacements of security cameras and alarm systems. Some areas in the building require painting, ongoing repairs, and replacement of such things as plumbing fixtures, toilets and sinks each year. The sprinkler systems must be maintained in order to sustain the landscaping and create a positive appearance for the thousands of annual visitors each year. In addition to the main museum in downtown Carson City, the agency encompasses 2 other buildings, the Marjorie Russell Research and Textile Center and the Indian Hills Curatorial Center. Both facilities have restrooms, heaters, and air conditioners that must be maintained. Each facility has an outdoor area requiring seasonal mowing of lawns and snow removal. It is anticipated that this GL will continue to be needed at this level of support in future years.	275	0	275	275
7145	MAINTENANCE OF BLDGS AND GRDS-E	4,355	10,445	4,355	4,355
7153	GASOLINE	13	15	13	13
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Charges are for inspections and certifications of fire suppression system and sprinkler inspections and certifications. These inspections and certifications are required by state and city regulations and must be conducted on a regular, ongoing basis.	2,333	1,986	2,333	2,333
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7970	MATERIALS	0	320	0	0
	TOTAL FOR CATEGORY 07	32,831	40,083	32,831	32,831
08	EXHIBIT PROGRAM				
7020	OPERATING SUPPLIES Costs for supplies such as blueprint tubes, blades for shop equipment, print cartridges, utility scissors, inspection gloves, safety knives, etc. for the Exhibits Program. These items enable the museum to create new exhibits and maintain existing ones.	2,108	3,387	2,108	2,108
7024	OPERATING SUPPLIES-D	0	270	0	0
7090	EQUIPMENT REPAIR	0	92	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7145	MAINTENANCE OF BLDGS AND GRDS-E	379	3,600	379	379
7340	INSPECTIONS & CERTIFICATIONS	446	193	446	446
7970	MATERIALS Costs paid for raw materials that are used in the creation of components that are installed in the museum's exhibits. This includes such items as lighting and electrical supplies, paint, screws, nuts and bolts, lumber, and laminate materials.	243	478	243	243
TOTAL FOR CATEGORY 08		3,176	8,020	3,176	3,176
17	CCSD INTERLOCAL				
7020	OPERATING SUPPLIES	75	0	75	75
7064	CONTRACTS - D	3,694	6,000	3,694	3,694
TOTAL FOR CATEGORY 17		3,769	6,000	3,769	3,769
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES Operating supplies includes on-going base operating costs for the museum such as printer ink cartridges for the agency's printers.	415	1,409	415	415
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	770	720	770	770
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,315	11,025	10,315	10,315
7554	EITS INFRASTRUCTURE ASSESSMENT Assessment paid to DoIT based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule. Adjusted in M100 by the Budget Division.	5,693	5,693	5,678	5,678
7556	EITS SECURITY ASSESSMENT Assessment paid to DoIT based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule. Adjusted in M100 by the Budget Division.	2,385	2,385	2,379	2,379
7771	COMPUTER SOFTWARE <\$5,000 - A	15	1,860	15	15
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,954	3,484	3,954	3,954
TOTAL FOR CATEGORY 26		23,547	26,576	23,526	23,526
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	64	369	64	64
TOTAL FOR CATEGORY 29		64	369	64	64
39	IH CURATORIAL CTR EXPANSION				
7430	PROFESSIONAL SERVICES	0	0	0	0
8174	CIP INSPECTION TRANSFER	0	0	0	0
TOTAL FOR CATEGORY 39		0	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES Electricity utility costs for the Nevada State Museum complex of buildings including the U. S. Mint Building, the North Building, the Indian Hills Curatorial Center, and the Marjorie Russell Research and Textile Center in Carson City, Nevada.	44,937	49,108	44,937	44,937

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7134	NATURAL GAS UTILITIES Natural gas heating costs for the Nevada State Museum complex of buildings including the U. S. Mint Building, the North Building, the Indian Hills Curatorial Center, and the Marjorie Russell Research and Textile Center in Carson City, Nevada.	28,612	23,803	28,612	28,612
7136	GARBAGE DISPOSAL UTILITIES Garbage disposal utility costs for the Nevada State Museum in Carson City, Nevada.	1,688	2,733	1,688	1,688
7137	WATER & SEWER UTILITIES Water and sewer utility costs for the Nevada State Museum complex of buildings including the U. S. Mint Building, the North Building, and the Marjorie Russell Research and Textile Center in Carson City, Nevada.	9,603	11,292	9,603	9,603
TOTAL FOR CATEGORY 59		84,840	86,936	84,840	84,840
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,641	8,854	6,641	6,641
TOTAL FOR CATEGORY 82		6,641	8,854	6,641	6,641
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT An assessment charged by the Purchasing Division based on the total volume of a particular vendor number used by the agency as identified by the Purchasing Division. Adjusted in M100 by the Budget Division.	1,139	1,139	1,139	1,139
TOTAL FOR CATEGORY 87		1,139	1,139	1,139	1,139
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	29,860	0	29,860	29,860
TOTAL FOR CATEGORY 93		29,860	0	29,860	29,860
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9126	TRANSFER TO TOURISM	42,781	0	42,781	42,781
TOTAL FOR CATEGORY 94		42,781	0	42,781	42,781
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,734,818	1,939,143	1,965,876	2,005,567
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	74	74
3842	ADMISSION CHARGE	0	0	490	490
4663	TRANS FROM COMMISSION ON TOUR	0	0	89	89
TOTAL REVENUES FOR DECISION UNIT M100		0	0	653	653
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-49	-49
TOTAL FOR CATEGORY 26		0	0	-49	-49
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	702	702

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	0	702	702
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	653	653
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	718	644
3842	ADMISSION CHARGE	0	0	-5,931	-5,929
4105	SCHOOL DISTRICT REIMBURSEMENTS	0	0	2,306	2,306
4663	TRANS FROM COMMISSION ON TOUR	0	0	213	413
4665	TRANSFER MUSEUM DED TRUST	0	0	54	77
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,640	-2,489
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-123	-123
7110	NON-STATE OWNED OFFICE RENT	0	0	-1	-1
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1	1
7980	OPERATING LEASE PAYMENTS	0	0	-119	-119
	TOTAL FOR CATEGORY 04	0	0	-242	-242
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	-3,490	-3,490
	TOTAL FOR CATEGORY 07	0	0	-3,490	-3,490
17	CCSD INTERLOCAL				
7064	CONTRACTS - D	0	0	2,306	2,306
	TOTAL FOR CATEGORY 17	0	0	2,306	2,306
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-15	-15
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,954	-3,954
	TOTAL FOR CATEGORY 26	0	0	-3,969	-3,969
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	542	305
	TOTAL FOR CATEGORY 29	0	0	542	305
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	2,213	2,601
	TOTAL FOR CATEGORY 82	0	0	2,213	2,601
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,640	-2,489

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E500	ADJUSTMENTS TO TRANSFERS				
	REVENUE				
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	-232,301	-162,936
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-232,301	-162,936
	EXPENDITURE				
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-232,301	-162,936
	TOTAL FOR CATEGORY 01	0	0	-232,301	-162,936
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-232,301	-162,936
E710	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	171
3842	ADMISSION CHARGE	0	0	0	1,184
4663	TRANS FROM COMMISSION ON TOUR	0	0	0	208
4665	TRANSFER MUSEUM DED TRUST	0	0	0	16
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,579
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,579
	TOTAL FOR CATEGORY 26	0	0	0	1,579
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,579
	TOTAL REVENUES FOR BUDGET ACCOUNT 2940	1,759,170	1,939,143	1,731,588	1,842,374
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2940	1,734,818	1,939,143	1,731,588	1,842,374

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2941 TOURISM - MUSEUMS & HISTORY

The Division of Museums and History, Office of the Administrator, is responsible for oversight and administration of the division office and the statewide museum system, including: the Nevada State Museum and the Nevada State Railroad Museum in Carson City, the Nevada Historical Society in Reno, the East Ely Railroad Depot Museum, the Lost City Museum in Overton, the Nevada State Museum in Las Vegas, and the Nevada State Railroad Museum in Boulder City. The state museum system is responsible for the collection, preservation, education, community development (cultural tourism), and interpretation of objects and documents representing Nevada's history and pre-history, and the development and preservation of these collections for the public, now and in the future. Statutory Authority: NRS 381.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL General fund appropriation provides partial funding for the Division of Museums and History Administrative Office. These funds provides support for the salary and expenses associated with 4 Full Time Equivalent positions located in Carson City, Nevada. The base year funding represents a funding level of General Fund appropriation at 45% and Commission on Tourism funding at 55%.	474,040	474,040	430,158	430,631
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	289,774	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3893	LICENSE PLATE CHARGE Related to the special license plates commemorating the 150th anniversary of Nevada's admission into the Union. The \$20 renewal fee of the license plates are equally divided between the Division of Museums and History and the Division of State Parks. The funds are used for educational projects, initiatives relating to the history of the State of Nevada, and other projects relating to preserving, promoting and protecting the heritage of the State of Nevada. These funds are expended out of Category 20.	135,455	149,022	137,310	137,461
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR Tourism Transfer funds provide partial funding for the Division of Museums and History Administrative Office. These funds provides support for the salary and expenses associated with 4 Full Time Equivalent positions located in Carson City, Nevada. The base year funding represents a funding level of General Fund appropriation at 45% and Commission on Tourism funding at 55%.	272,412	273,825	244,847	245,115
4709	TRANS FROM HISTORIC PRESERVATION These funds are from the Nevada Historic Preservation Fund (HPF) through the National Park Services for travel cost support of the Board of Museums and History which funds its own travel needs through the Museum Dedicated Trust Funds. The Division of Museums and History is a sub-grantee through the State Historic Preservation Office. CFDA #15904. These grant funds are awarded annually and generally expire June 30 of each year. This grant requires a 40% match which is funded through non-executive Museum Dedicated Trust Fund budget accounts 5033 and 5034.	0	5,000	5,000	5,000
TOTAL REVENUES FOR DECISION UNIT B000		1,171,681	901,887	817,315	818,207

EXPENDITURE

01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	272,872	284,831	286,918	287,598
5200	WORKERS COMPENSATION	4,642	3,266	3,455	3,437
5300	RETIREMENT	64,390	68,333	68,494	68,693
5400	PERSONNEL ASSESSMENT	796	1,061	1,076	1,076
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	34,236	36,516	37,600	37,600
5700	PAYROLL ASSESSMENT	268	357	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,385	7,634	7,833	7,852
5800	UNEMPLOYMENT COMPENSATION	463	427	431	432
5840	MEDICARE	4,344	4,131	4,160	4,171
5860	BOARD AND COMMISSION PAY	4,800	8,320	4,800	4,800

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment for board meetings in Decision Unit M150 = \$80 per day X 12 board members X 8 meetings = \$7,680. \$80 per day x 4 subcommittee members x 2 meetings = \$640. FY20 \$7,680 + \$640 = \$8,320 \$8,320 - \$3,680 = \$4,640 M150 Adjustment FY21 \$7,680 + \$640 = \$8,320 \$8,320 - \$3,680 = \$4,640 M150 Adjustment				
5960	TERMINAL SICK LEAVE PAY	24,317	0	24,317	24,317
5970	TERMINAL ANNUAL LEAVE PAY	8,597	0	8,597	8,597
	TOTAL FOR CATEGORY 01	426,122	414,876	448,046	448,938
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE In-state travel allows for the Division Administrator to oversee and administer the seven museums within the Division by visiting those agencies on a routine basis to meet with Museum Directors and staff, and to provide museum and public history leadership and advocacy statewide. This also allows the Division Administrative Services Officer to assist other staff located at the seven museums within the Division with training and assistance. These funds also allow for Division Administrator, Board Members, and staff to attend four board meetings per year. See attached Travel Log.	539	1,499	539	539
6210	FS DAILY RENTAL IN-STATE See detailed explanation and justification of in-state travel under expenditure GL #6200.	160	438	160	160
6215	NON-FS VEHICLE RENTAL IN-STATE See detailed explanation and justification of in-state travel under expenditure GL #6200.	0	107	0	0
6240	PERSONAL VEHICLE IN-STATE See detailed explanation and justification of in-state travel under expenditure GL #6200.	223	801	223	223
6250	COMM AIR TRANS IN-STATE See detailed explanation and justification of in-state travel under expenditure GL #6200.	1,502	4,778	1,502	1,502
	TOTAL FOR CATEGORY 03	2,424	7,623	2,424	2,424
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Includes paper, file folders, various report covers, binder covers, and various small office supplies for the operation of the Division Administrator's Office.	407	4,050	407	407
7030	FREIGHT CHARGES This line item includes charges for freight deliveries (documents, packages, etc...) that are delivered through Fed Ex.	20	10	20	20
7040	NON-STATE PRINTING SERVICES Non-State printing services for banners, brochures, and business cards used in support of the Division.	0	0	0	0
7044	PRINTING AND COPYING - C This line item includes copy charges made to Xerox for the "per copy" charge costs not included in the lease charges paid under GL #7980.	195	683	195	195
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for Employee Bond Insurance. Charges are calculated automatically from quantity of positions as detailed in the NEBS Payroll schedule.	15	15	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This item is schedule driven and is based on square footage. Please review the Agency Owned Property and Contents Schedule.	19	0	19	19
7054	AG TORT CLAIM ASSESSMENT	343	342	342	342

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges paid to the Office of the Attorney General for Self-Insured Liability Claims (General Liability Insurance - Tort Claims). These charges are calculated automatically based on the NEBS Payroll schedule.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	19	0	0
7060	CONTRACTS	78	268	78	78
	Contracts approved by the Board of Examiners. In the base year the agency used State Purchasing Contract with Always on Time Transcription Service. This is an ongoing expense.				
7080	LEGAL AND COURT	600	0	600	600
7090	EQUIPMENT REPAIR	0	0	0	0
	Costs Associated with the repair of office equipment.				
7110	NON-STATE OWNED OFFICE RENT	26,238	26,238	26,238	26,238
	Lease for Non-State Office Rent. See Building Rent Non-Buildings and Grounds Schedule for detail.				
7250	B & G EXTRA SERVICES	0	0	0	0
	Costs associated with B&G labor services used for assistance with heavy lifting not able to be performed by division staff.				
7255	B & G LEASE ASSESSMENT	174	174	174	174
	See Building Rent Non-Buildings and Grounds Schedule for detail.				
7270	LATE FEES AND PENALTIES	0	0	0	0
	Expenditure to be eliminated per budget instructions.				
7285	POSTAGE - STATE MAILROOM	76	119	76	76
	Postage and interdepartmental mail delivery charges paid to the State Mail Room.				
7286	MAIL STOP-STATE MAILROM	1,245	2,489	1,245	1,245
	Annual administration fee charged by State Mail Room.				
7290	PHONE, FAX, COMMUNICATION LINE	1,217	1,083	1,217	1,217
	Monthly service charges paid to AT&T and reimbursements to staff for telephone and toll calls made when traveling on behalf of the Division.				
7291	CELL PHONE/PAGER CHARGES	974	736	974	974
	Costs associated with cellular phone used by Division Administrator.				
7294	CONFERENCE CALL CHARGES	89	223	89	89
	Charges paid to DoIT for phone conference calls. This is utilized when possible to prevent unnecessary travel expenses.				
7296	EITS LONG DISTANCE CHARGES	122	253	122	122
	Long distance charges paid to the Department of Information Technology.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	167	0	167	167
7980	OPERATING LEASE PAYMENTS	2,217	3,073	2,217	2,217
	Xerox copier monthly lease charge. Per copy charges which are in addition to the monthly base charge that is paid out of GL 7044, Non-State Printing and Copying.				
	TOTAL FOR CATEGORY 04	34,196	39,775	34,192	34,192
11	SHPO GRANT				
6200	PER DIEM IN-STATE	0	1,100	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	291	0	0
6240	PERSONAL VEHICLE IN-STATE	0	137	0	0
6250	COMM AIR TRANS IN-STATE	0	3,472	0	0
	TOTAL FOR CATEGORY 11	0	5,000	0	0
13	SCHOOL BUS PROGRAM				
6202	PER DIEM IN-STATE-B	0	0	0	0
7000	OPERATING	0	250,000	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7123	ADVERTISING & PUBLIC REL - C	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	2,701	0	2,701	2,701
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	664	0	664	664
8616	WASHOE CO SCHOOL DISTRICT	4,335	0	4,335	4,335
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
TOTAL FOR CATEGORY 13		7,700	250,000	7,700	7,700
20	COMMEMORATIVE LICENSE PLATES				
7000	OPERATING	0	147,913	0	0
7060	CONTRACTS	16,370	0	16,370	16,370
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,109	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8795	GRANTS	30,000	0	30,000	30,000
TOTAL FOR CATEGORY 20		46,370	149,022	46,370	46,370
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Operating supplies includes on-going base operating costs for the division such as printer ink cartridges for the agency's printers.	0	390	0	0
7220	OTHER EDP COSTS (NON-EITS) Non-EITS DSL expenditures	745	887	745	745
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) 5 e-mail accounts x 12 months = 60 units	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,004	2,004	2,004	2,004
7554	EITS INFRASTRUCTURE ASSESSMENT Assessment paid to EITS based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule. Adjusted in M100 by the Budget Division.	1,109	1,109	1,106	1,106
7556	EITS SECURITY ASSESSMENT Assessment paid to EITS based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule. Adjusted in M100 by the Budget Division.	465	465	464	464
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Expenditure to be eliminated per budget instructions.	0	2,120	0	0
TOTAL FOR CATEGORY 26		4,323	6,975	4,319	4,319
59	UTILITIES				
7137	WATER & SEWER UTILITIES	493	445	493	493

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Water and sewer utility costs for the Division Administrator's Office located in Carson City.				
	TOTAL FOR CATEGORY 59	493	445	493	493
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC DHRM Cost Allocation - See Schedule	1,294	1,725	1,294	1,294
	TOTAL FOR CATEGORY 82	1,294	1,725	1,294	1,294
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT An assessment charged by the Purchasing Division based on the total volume of a particular vendor number used by the agency as identified by the Purchasing Division. Adjusted in M100 by the Budget Division.	720	720	720	720
	TOTAL FOR CATEGORY 87	720	720	720	720
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	25,726	25,726	25,726	25,726
	TOTAL FOR CATEGORY 89	25,726	25,726	25,726	25,726
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	242,300	0	242,300	242,300
	TOTAL FOR CATEGORY 93	242,300	0	242,300	242,300
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9126	TRANSFER TO TOURISM	3,731	0	3,731	3,731
	TOTAL FOR CATEGORY 94	3,731	0	3,731	3,731
	TOTAL EXPENDITURES FOR DECISION UNIT B000	795,399	901,887	817,315	818,207
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	4,085	4,085
4663	TRANS FROM COMMISSION ON TOUR	0	0	4,992	4,992
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,077	9,077
EXPENDITURE					
04	OPERATING EXPENSES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
	TOTAL FOR CATEGORY 26	0	0	-10	-10

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	206	206
	TOTAL FOR CATEGORY 87	0	0	206	206
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	8,882	8,882
	TOTAL FOR CATEGORY 89	0	0	8,882	8,882
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,077	9,077
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	778	813
3893	LICENSE PLATE CHARGE	0	0	-16,370	-16,370
4663	TRANS FROM COMMISSION ON TOUR	0	0	951	992
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-14,641	-14,565
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-19	-19
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19	19
7060	CONTRACTS	0	0	268	268
7110	NON-STATE OWNED OFFICE RENT	0	0	174	174
7980	OPERATING LEASE PAYMENTS	0	0	856	856
	TOTAL FOR CATEGORY 04	0	0	1,298	1,298
20	COMMEMORATIVE LICENSE PLATES				
7060	CONTRACTS	0	0	-16,370	-16,370
	TOTAL FOR CATEGORY 20	0	0	-16,370	-16,370
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	431	507
	TOTAL FOR CATEGORY 82	0	0	431	507
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-14,641	-14,565
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	-87,232	-55,793
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-87,232	-55,793

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-87,232	-55,793
	TOTAL FOR CATEGORY 01	0	0	-87,232	-55,793
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-87,232	-55,793
	TOTAL REVENUES FOR BUDGET ACCOUNT 2941	1,171,681	901,887	724,519	756,926
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2941	795,399	901,887	724,519	756,926

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2943 TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV

The Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve, is a 70,000 square foot facility that serves the public through collecting, preserving, and interpreting artifacts, specimens, and historical documents representing southern Nevada, with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature prehistory, history, and natural history collections of interest to residents and tourists; public library and archives contain premier southern Nevada historical photographs and records for use by regional residents and researchers. The museum also has an education program that serves schools as well as residents and out-of-state visitors through programs, tours, workshops, and events. Statutory Authority: NRS 381.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL General fund appropriation provides partial funding for the Nevada State Museum, Las Vegas of the Division of Museums and History. These fund provides support for the salary and expenses associated with 19.51 FTE located in Las Vegas, Nevada. The base year funding represents a funding level of general fund appropriation at 45% and Commission on Tourism funding at 55%.	710,568	710,568	738,986	754,254
2510	REVERSIONS	0	0	0	0
3842	ADMISSION CHARGE Admission charges collected for adult admission to the museum through a collective agreement with the Las Vegas Springs Preserve.	53,172	53,172	53,172	53,172
4663	TRANS FROM COMMISSION ON TOUR This fund provides partial funding for the Nevada State Museum, Las Vegas of the Division of Museums and History. These fund provides support for the salary and expenses associated with 19.51 FTE located in Las Vegas, Nevada. The base year funding represents a funding level of general fund appropriation at 45% and Commission on Tourism funding at 55%.	806,529	868,474	903,208	921,869
4665	TRANSFER MUSEUM DED TRUST Funds transferred from Museum Dedicated Trust funds to reimburse the state for the cost salary/benefits, bond insurance, and tort insurance for a 1.0 FTE Storekeeper II (PCN #0006) and a 0.51 FTE Museum Attendant II (PCN #0053)in the museum store.	1,752	83,602	83,602	83,602
TOTAL REVENUES FOR DECISION UNIT B000		1,572,021	1,715,816	1,778,968	1,812,897
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	820,143	952,551	975,420	1,003,023
5200	WORKERS COMPENSATION	14,702	15,735	16,773	16,899
5300	RETIREMENT	190,855	218,114	201,305	206,314
5400	PERSONNEL ASSESSMENT	3,881	5,175	5,247	5,247
5420	COLLECTIVE BARGAINING ASSESSMENT	102	0	102	102
5500	GROUP INSURANCE	154,440	182,580	188,000	188,000
5700	PAYROLL ASSESSMENT	1,305	1,740	1,724	1,724
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,192	25,528	26,631	27,383
5800	UNEMPLOYMENT COMPENSATION	1,304	1,427	1,463	1,503
5830	COMP TIME PAYOFF	547	0	547	547
5840	MEDICARE	12,340	13,814	14,143	14,542
5960	TERMINAL SICK LEAVE PAY	25,603	0	25,603	25,603
5970	TERMINAL ANNUAL LEAVE PAY	18,930	0	18,930	18,930
TOTAL FOR CATEGORY 01		1,263,344	1,416,664	1,475,888	1,509,817
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	663	0	0
6240	PERSONAL VEHICLE IN-STATE	0	60	0	0
6250	COMM AIR TRANS IN-STATE	0	640	0	0
TOTAL FOR CATEGORY 03		0	1,363	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7020	OPERATING SUPPLIES The base operating supplies for the Nevada State Museum Las Vegas includes paper, archival supplies, file folders, various report covers, binder covers, and various office supplies for the operation of the museum.	7,920	12,439	7,920	7,920
7030	FREIGHT CHARGES Specific expenditures within this category typically vary over a biennium from one GL to another depending on certain operating and program needs in a particular year. The overall intention of what this expenditure category is approved to support has not changed, although this particular year resulted in these base funds being expended under other operating and program GL within the same category. No adjustment to base is included as expenditures will continue to vary with operating of program needs over future years.	0	0	0	0
7040	NON-STATE PRINTING SERVICES Specific expenditures within this category typically vary over a biennium from one GL to another depending on certain operating and program needs in a particular year. The overall intention of what this expenditure category is approved to support has not changed, although this particular year resulted in these base funds being expended under other operating and program GL within the same category. No adjustment to base is included as expenditures will continue to vary with operating of program needs over future years.	32	0	32	32
7044	PRINTING AND COPYING - C	4	154	4	4
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for Employee Bond Insurance. Charges calculated automatically from number of positions as detailed in the NEBS Payroll Schedule.	72	72	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This item is schedule driven and is based on square footage. Please review the Agency Owned Property and Contents Schedule.	13,941	13,941	13,941	13,941
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for the Comprehensive/Collision Vehicle Insurance. See attached schedule for listing of anticipated agency owned vehicles payments.	290	290	290	290
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for Self-Insured Liability Claims (General Liability Insurance - Tort Claims)for 13.60 FTE. Charges calculated automatically from number of positions as detailed in the NEBS Payroll Schedule.	1,671	1,671	1,668	1,668
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for Vehicle Liability Insurance. See attached schedule for listing of anticipated agency owned vehicles payments.	375	376	375	375
7060	CONTRACTS	0	76	0	0
7070	CONTRACTS - J Contracts under \$10,000 not requiring Board of Examiners approval as detailed within the Vendor Services Schedule.	0	0	0	0
7072	CONTRACTS - L	1,192	1,102	1,192	1,192
7090	EQUIPMENT REPAIR Provides for minor repairs of power equipment, plumbing, and furnishings. In some cases, the cost of repairs may be minimal compared to the cost of replacement. Vendors may vary from year to year based on the needs of the museum. It is anticipated that the museum will continue to need this level of support in future years.	225	0	225	225
7120	ADVERTISING & PUBLIC RELATIONS Provides funding for the museum to be represented in phone company's yellow page telephone directories.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	870	780	870	870
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,341	0	1,341	1,341
7153	GASOLINE Provides funding for fuel for the two vehicles which are used for trips locally for supplies, field work, work on the museum grounds, and other long distance in-state travel in the course of business.	47	221	47	47
7270	LATE FEES AND PENALTIES	105	40	105	105
7285	POSTAGE - STATE MAILROOM Postage and interdepartmental mail delivery charges paid to the State Mail Room.	210	205	210	210
7286	MAIL STOP-STATE MAILROM	1,245	2,489	1,245	1,245

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7290	PHONE, FAX, COMMUNICATION LINE Monthly service charges paid to Sprint Telephone Company for local and toll calls made by the museum staff to conduct business with other museum staff, other state agencies, vendors, and the general public. The fees for service dropped from the average of \$127 per month to \$19.87 per month. The phone company overcharged for the June 2013 bill and used the amount towards credit of the phone service from July - November. The amount should have been annualized to \$19.87 x 12 mo = \$238.44	269	269	269	269
7291	CELL PHONE/PAGER CHARGES Monthly cellular phone service for the Division Administrator to allow for conducting business with other museum staff, other state agencies, vendors, and the general public while outside of the Division office. This cost is supported by all Division of Museums and History budget accounts.	0	56	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES Sprint long distance telephone charges paid to/through EITS.	0	0	0	0
7301	MEMBERSHIP DUES Provides for payment of membership dues to various professional organizations and is needed to keep current on trends and recommendations of the many and various professional disciplines of the agency.	285	150	285	285
7340	INSPECTIONS & CERTIFICATIONS	210	150	210	210
7970	MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS Adjustment to contract leases - see Vendor Services Schedule.	1,272	1,387	1,272	1,272
9158	TRANSFERS-INTRAFUND These funds are for the Cooperative Libraries Automated Network accessed through the Nevada State Library and Archives. This is an ongoing expenditure.	416	674	416	416
TOTAL FOR CATEGORY 04		31,992	36,542	31,976	31,976
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES Costs include supplies associated with cleaning and maintaining a 70,000 square foot public building with thousands of annual visitors. Charges include waxes, strippers, buffing pads, cleansers, paper towels, toilet paper, light bulbs, and other custodial supplies.	4,708	3,426	4,708	4,708
7030	FREIGHT CHARGES	0	32	0	0
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	17,003	84,609	17,003	17,003
7070	CONTRACTS - J Adjustment to contract services - see Vendor Services Schedule.	0	0	0	0
7090	EQUIPMENT REPAIR Provides for minor repairs of power equipment, plumbing, and furnishings. In some cases, the cost of repairs may be minimal compared to the cost of replacement. Vendors may vary from year to year based on the needs of the museum. It is anticipated that the museum will continue to need this level of support in future years.	4,361	3,091	4,361	4,361
7140	MAINTENANCE OF BLDGS AND GRDS	54,372	3,745	54,372	54,372
7145	MAINTENANCE OF BLDGS AND GRDS-E This line item is for expenditures related to the purchase of supplies required for the maintenance of the buildings and grounds.	4,520	5,136	4,520	4,520
7153	GASOLINE	37	0	37	37
7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,306	975	2,306	2,306
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,679	1,433	2,679	2,679
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 07		89,986	102,447	89,986	89,986

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
08	EXHIBITS				
	This category disburses funds for the design, production, and maintenance of the museum's temporary, traveling, and long term exhibits.				
7020	OPERATING SUPPLIES Charges are for exhibit building supplies including paint, lumber, carpentry materials, mounting hardware, lighting materials, archival materials, graphic production materials, etc. for the Changing Gallery of the museum.	3,612	14,376	3,612	3,612
7030	FREIGHT CHARGES	174	102	174	174
7040	NON-STATE PRINTING SERVICES	1,600	1,802	1,600	1,600
7090	EQUIPMENT REPAIR Provides for minor repairs of power equipment, plumbing, and furnishings. In some cases, the cost of repairs may be minimal compared to the cost of replacement. Vendors may vary from year to year based on the needs of the museum. It is anticipated that the museum will continue to need this level of support in future years.	0	1,907	0	0
7430	PROFESSIONAL SERVICES	624	0	624	624
7500	PYMTS TO INDIVIDUAL F/SERVICES	850	0	850	850
7970	MATERIALS	533	2,085	533	533
	TOTAL FOR CATEGORY 08	7,393	20,272	7,393	7,393
16	SPRINGS PRESERVE GRANT				
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Operating supplies include on-going base operating costs for the museum such as printer ink cartridges for the agency's printers.	1,715	4,773	1,715	1,715
7073	SOFTWARE LICENSE/MNT CONTRACTS Software licenses required for upgrade to current computer systems. Eliminated in Decision Unit M150 per budget instructions.	1,835	0	1,835	1,835
7220	OTHER EDP COSTS (NON-EITS) Charges for internet access through Cox Communications. This is an ongoing expense.	3,104	2,763	3,104	3,104
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,394	10,022	8,394	8,394
7554	EITS INFRASTRUCTURE ASSESSMENT Assessment paid to EITS based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule. Adjusted in M100 by the Budget Division.	5,410	5,410	5,396	5,396
7556	EITS SECURITY ASSESSMENT Assessment paid to EITS based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule. Adjusted in M100 by the Budget Division.	2,266	2,266	2,261	2,261
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,860	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Equipment expenditures are adjdusted out in Decision Unit M150 per budget instructions.	4,111	3,180	4,111	4,111
	TOTAL FOR CATEGORY 26	26,835	30,274	26,816	26,816
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	362	0	0
	TOTAL FOR CATEGORY 29	0	362	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
59	UTILITIES				
7132	ELECTRIC UTILITIES Electric utilities for the Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve.	54,537	66,235	54,537	54,537
7134	NATURAL GAS UTILITIES Natural Gas utility costs for both properties of the Nevada State Museum Las Vegas.	23,219	12,832	23,219	23,219
7136	GARBAGE DISPOSAL UTILITIES Garbage Disposal utility costs for Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve.	4,156	3,826	4,156	4,156
7137	WATER & SEWER UTILITIES Water and sewer utilities for the Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve.	12,890	15,907	12,890	12,890
	TOTAL FOR CATEGORY 59	94,802	98,800	94,802	94,802
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,311	8,414	6,311	6,311
	TOTAL FOR CATEGORY 82	6,311	8,414	6,311	6,311
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT An assessment charged by the Purchasing Division based on the total volume of a particular vendor number used by the agency as identified by the Purchasing Division. Adjusted in M100 by the Budget Division.	678	678	678	678
	TOTAL FOR CATEGORY 87	678	678	678	678
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	45,118	0	45,118	45,118
	TOTAL FOR CATEGORY 93	45,118	0	45,118	45,118
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,566,459	1,715,816	1,778,968	1,812,897
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	175	175
3842	ADMISSION CHARGE	0	0	85	85
4663	TRANS FROM COMMISSION ON TOUR	0	0	213	213
4665	TRANSFER MUSEUM DED TRUST	0	0	-1	-1
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	472	472
	EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-40	-40
	TOTAL FOR CATEGORY 26	0	0	-40	-40
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	512	512
	TOTAL FOR CATEGORY 87	0	0	512	512

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	472	472
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,125	21,532
3842	ADMISSION CHARGE	0	0	9,862	9,987
4663	TRANS FROM COMMISSION ON TOUR	0	0	25,819	26,318
4665	TRANSFER MUSEUM DED TRUST	0	0	86	116
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	56,892	57,953
EXPENDITURE					
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-123	-123
7980	OPERATING LEASE PAYMENTS	0	0	-1,272	-1,272
	TOTAL FOR CATEGORY 04	0	0	-1,395	-1,395
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	60,295	60,987
	TOTAL FOR CATEGORY 07	0	0	60,295	60,987
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,111	-4,111
	TOTAL FOR CATEGORY 26	0	0	-4,111	-4,111
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	2,103	2,472
	TOTAL FOR CATEGORY 82	0	0	2,103	2,472
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	56,892	57,953
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	-325,155	-212,030
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-325,155	-212,030
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-325,155	-212,030
	TOTAL FOR CATEGORY 01	0	0	-325,155	-212,030
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-325,155	-212,030

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 2943	1,572,021	1,715,816	1,511,177	1,659,292
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2943	1,566,459	1,715,816	1,511,177	1,659,292

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2977 NSHE - SPECIAL PROJECTS

The Special Projects account contains programs not directly related to any of the other Nevada System of Higher Education appropriations. These funds are used as required cost share on research and public service grants with a STEM component and to support administration of those grants. The major projects include the Established Program to Stimulate Competitive Research (EPSCoR) funded by the National Science Foundation (NSF) and National Aeronautics and Space Administration (NASA) as well as potential future Department of Energy (DOE) and Department of Defense (DEPSCoR) projects. The goal of EPSCoR is to stimulate sustainable improvements in the quality of academic science, research workforce, economic development and technology infrastructure of eligible states.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,278,035	1,831,874	1,480,298	1,480,298
2510	REVERSIONS	-441,356	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,887,307	3,485,160	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,485,160	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,238,826	5,317,034	1,480,298	1,480,298
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	103,056	0	0
5101	NSHE UNIVERSITY SALARIES	355,306	503,817	530,654	530,654
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	2,360	4,974	5,147	5,147
5300	RETIREMENT	52,602	76,833	80,923	80,923
5400	PERSONNEL ASSESSMENT	133	135	0	0
5500	GROUP INSURANCE	35,520	61,100	61,100	61,100
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,834	13,755	14,487	14,487
5800	UNEMPLOYMENT COMPENSATION	370	634	636	636
5840	MEDICARE	5,041	7,306	7,696	7,696
TOTAL FOR CATEGORY 01		459,166	771,610	700,643	700,643
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	24	20	20	20
7054	AG TORT CLAIM ASSESSMENT	557	556	556	556
TOTAL FOR CATEGORY 04		581	576	576	576
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-448,173	0	0
TOTAL FOR CATEGORY 10		0	-448,173	0	0
12	RESEARCH				
7000	OPERATING This category includes matching funds for NASA Space Training Training programs and GearUp Programs which provide training to students.	406,146	4,593,021	406,146	406,146
TOTAL FOR CATEGORY 12		406,146	4,593,021	406,146	406,146
13	PUBLIC SERVICE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	281,812	400,000	281,812	281,812
	TOTAL FOR CATEGORY 13	281,812	400,000	281,812	281,812
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	91,121	0	91,121	91,121
	TOTAL FOR CATEGORY 93	91,121	0	91,121	91,121
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,238,826	5,317,034	1,480,298	1,480,298
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Includes the GF offset required to balance the base budget authorized (2019 Session).	0	0	811,316	811,316
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	811,316	811,316
EXPENDITURE					
12	RESEARCH				
7000	OPERATING This category includes matching funds for research programs such as NSF EPSCoR and NASA EPSCoR. This is a non-general fund request within the 2x CAP. No additional funds are requested.	0	0	802,437	802,437
	TOTAL FOR CATEGORY 12	0	0	802,437	802,437
13	PUBLIC SERVICE				
7000	OPERATING This category includes matching funds for NASA Space Training Training programs and GearUp Programs which provide training to students. This is a non-general fund request within the 2x CAP. No additional funds are requested.	0	0	100,000	100,000
	TOTAL FOR CATEGORY 13	0	0	100,000	100,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Removal of FY20 budget cut from FY22-23.	0	0	-91,121	-91,121
	TOTAL FOR CATEGORY 93	0	0	-91,121	-91,121
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	811,316	811,316
E275	ELEVATING EDUCATION				
EXPENDITURE					
01	PERSONNEL SERVICES				
5101	NSHE UNIVERSITY SALARIES New GEAR UP College Coordinator position. This is a non-general fund request. Salary and fringe will be covered by transfer from existing Operating funds.	0	0	27,500	27,500
5200	WORKERS COMPENSATION	0	0	412	412
5300	RETIREMENT	0	0	4,194	4,194
5500	GROUP INSURANCE	0	0	9,400	9,400
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	751	751

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	0	0	33	33
5840	MEDICARE	0	0	398	398
	TOTAL FOR CATEGORY 01	0	0	42,688	42,688
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	43	43
	TOTAL FOR CATEGORY 04	0	0	45	45
12	RESEARCH				
7000	OPERATING New GEAR UP College Coordinator position. This is a non-general fund request. Salary and fringe will be covered by transfer from existing Operating funds.	0	0	-42,733	-42,733
	TOTAL FOR CATEGORY 12	0	0	-42,733	-42,733
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2977	1,238,826	5,317,034	2,291,614	2,291,614
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2977	1,238,826	5,317,034	2,291,614	2,291,614

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2978 NSHE - EDUCATION FOR DEPENDENT CHILDREN

The 1995 Legislative Session created the Trust Account for the Education of Dependent Children of Public Safety Officers who were killed in the line of duty. The fund shall pay all registration fees, laboratory fees, and expenses for required textbooks and course material assessed against or incurred by the dependent child under the age of 23. A Public Safety Officer is a person serving a public agency in an official capacity with or without compensation as a peace officer, a firefighter, or a member of a rescue or emergency medical services crew. The Board of Regents administers the account. Statutory Authority: NRS 396.545.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	0	11,541	13,097	13,097
2511	BALANCE FORWARD FROM PREVIOUS YEAR	42,204	0	0	0
4326	TREASURER'S INTEREST DISTRIB	722	82	0	0
TOTAL REVENUES FOR DECISION UNIT B000		42,926	11,623	13,097	13,097
EXPENDITURE					
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-2,824	0	0
TOTAL FOR CATEGORY 10		0	-2,824	0	0
13	PUBLIC SERVICE				
7000	OPERATING	13,097	14,447	13,097	13,097
TOTAL FOR CATEGORY 13		13,097	14,447	13,097	13,097
19	RESERVES				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	29,829	0	0	0
TOTAL FOR CATEGORY 19		29,829	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		42,926	11,623	13,097	13,097
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	1,268	1,268
TOTAL REVENUES FOR DECISION UNIT M150		0	0	1,268	1,268
EXPENDITURE					
13	PUBLIC SERVICE				
7000	OPERATING Adjustment to Public Service Operating Expenditures.	0	0	1,268	1,268
TOTAL FOR CATEGORY 13		0	0	1,268	1,268
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	1,268	1,268
TOTAL REVENUES FOR BUDGET ACCOUNT 2978		42,926	11,623	14,365	14,365
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2978		42,926	11,623	14,365	14,365

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2979 TOURISM - NEVADA ARTS COUNCIL

The Nevada Arts Council (NAC) is the sole and official agency of the state to receive and distribute funds from the National Endowment for the Arts. The NAC was established in 1967 to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike. NAC accomplishes this through: (1) awarding grants that support a breadth of arts and cultural activities throughout Nevada; (2) designing and managing outreach programs and initiatives available to all geographic regions of the state; (3) providing professional development opportunities; and (4) maintaining active partnerships with communities and tribal organizations, schools and educators, arts organizations and artists, and nonprofit and for-profit businesses. The NAC manages six programs: Artist Services, Arts Learning, Community Arts Development, Folklife, Grants, and Public Information and Arts Initiatives. Statutory Authority: NRS 233C.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriations fund 50% and the Nevada Division of Tourism fund 50% from revenue GL 4663.	513,474	518,344	635,806	643,571
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	170,444	110,447	124,308	124,308
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	483	0	0	0
3341	LIVE ENTERTAINMENT TAX ALLOCAT During the 2015 Legislative Session, the Nevada State Legislature passed SB266. This authorized the augmentation of the NAC annual appropriation by \$150,000 from the Live Entertainment Tax, which states, "On or before October 1, of each year, the Department (Taxation) shall deposit \$150,000 from the taxes, interest and penalties it receives pursuant to this chapter in the State Treasury for credit to the Nevada Arts Council created by NRS 233C.025. The amount deposited in the State Treasury for credit to the Nevada Arts Council pursuant to this subsection is hereby authorized for expenditure by the Nevada Arts Council as a continuing appropriation." This funds 100 percent of salary costs for PCN 0013 and 50 percent for PCN 0016.	150,000	150,000	150,000	150,000
3501	FEDERAL RECEIPTS-A In FY 2020, CARES Act COIVD relief funds were awarded to the Nevada Arts Council by the National Endowment of the Arts (NEA) amending the 1856024-61-19 grant award. RGL 3501 and expenditure Category 44 were added to the NAC budget to track the funds separately. No state match was required for these funds. The NEA also extended the performance period for this grant through August of 2022 due to the difficulties in completing grant projects and program activities due to State and Federal office closures due to COVID-19 beginning in March of 2020.	392,250	0	0	0
3599	FED NEA GRANT The National Endowment for the Arts (NEA) State Partnership Agreement Grant directs federal dollars to 56 state and jurisdictional arts agencies to foster artistic excellence, preserve our cultural heritage, advance arts education and provide access to arts experiences for all Americans. As partners with the NEA, state arts agencies greatly extend the reach and impact of this federal funding by ensuring programming at the local level, making arts activities available and accessible for large and small communities in rural and urban localities. The NEA Partnership Grant is now composed of five components - Basic State Plan, Poetry Out Loud, Arts Education, Underserved Communities and Folklife Partnership. The funding for the NEA budget is reliant on approval by Congress each year. This funds 100 percent of category 15 - NEA Administration. This funds 100 percent of salary costs for PCN 0017, 50 percent for PCN 0016, and 55 percent for PCN 0007.	589,465	696,400	710,700	710,700
3700	REGISTRATION FEES Registration fees are collected at NAC workshops and events held throughout the year. Registration fees are kept as affordable as possible to encourage broad participation of our constituents (arts professionals, educators, volunteers, artists, and the general public from all areas of the state). Income from fees varies from year to year depending on agency programming. These funds are typically expended out of Category 29-Community Arts Development and Category 33-Public Information/Arts Initiatives. Fees generated by the Nevada Touring Initiative are collected to assist in the support of the administration of the Traveling Exhibition Program and are incurred and expended in Category 32-Artist Services.	3,580	6,765	6,765	6,765
3893	LICENSE PLATE CHARGE Pursuant to NRS 482.3792, revenue generated from the sales of Children in the Arts License Plates is distributed through Category 55 Arts Learning Program for grants and initiatives that support arts education programs and projects to expand arts learning for youth. Fifty percent of the sales are distributed to Arts for All Nevada (formerly VSA of Nevada).	46,343	50,470	50,470	50,470
4251	GIFTS AND DONATIONS Revenue account to allow for the acceptance of non-taxable donations to support the Poetry Out Loud Program, Arts@the Heart Convening, and other NAC statewide programs and initiatives.	0	6,950	6,950	6,950
4355	REIMBURSEMENT OF EXPENSES	3,621	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funds received per Internship Agreement with UNR expended in Category 33 Public Arts Initiatives contracted through temporary employment agency to provide hours for student interns required for graduation.				
4663	TRANS FROM COMMISSION ON TOUR Transferred funds from the Division of Tourism - Lodging Tax. During the 2011 Legislative Session, the Governor and the Nevada State Legislature decreased General Fund appropriations to the NAC by 50%, replacing those dollars with Division of Tourism Funds. All NAC categories with General Fund appropriations are funded 50/50 with General Funds and Tourism Funds.	1,044,223	1,181,721	1,284,886	1,306,950
4669	TRANS FROM OTHER B/A SAME FUND	2,121	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,916,004	2,721,097	2,969,885	2,999,714

EXPENDITURE

01 PERSONNEL

5100	SALARIES	605,165	775,678	766,070	790,966
5200	WORKERS COMPENSATION	9,700	11,252	11,403	11,464
5300	RETIREMENT	101,228	150,630	116,826	120,620
5400	PERSONNEL ASSESSMENT	3,448	3,496	3,496	3,496
5420	COLLECTIVE BARGAINING ASSESSMENT	60	0	60	60
5500	GROUP INSURANCE	91,335	122,200	122,200	122,200
5700	PAYROLL ASSESSMENT	870	1,149	1,148	1,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,161	21,177	20,915	21,593
5800	UNEMPLOYMENT COMPENSATION	932	1,205	1,147	1,189
5830	COMP TIME PAYOFF	135	0	135	135
5840	MEDICARE	8,677	11,248	11,109	11,467
5860	BOARD AND COMMISSION PAY Payments to nine Governor-appointed NAC Board Members to attend two in-person meetings @ \$80 per day, and 10 conference calls each year @ \$10 per call. (\$80 per day/\$10 per call). The amount is based on costs for the nine members to attend two in-person board meetings. (9 board members x \$80 a day x 2 days = \$1,440) and 10 conference calls @ \$10 each (9 board members x 10 call x \$10 per call = \$900) Total \$1440 + \$900 = 2,340 Fiscal Year 2016 \$1,420 M150 \$920 adjusts for full member attendance, \$2,340	0	710	0	0
5880	SHIFT DIFFERENTIAL PAY	5	0	5	5
5970	TERMINAL ANNUAL LEAVE PAY This object includes one-time pay outs of employee annual leave balances upon leaving state service.	13,062	0	13,062	13,062
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
TOTAL FOR CATEGORY 01		848,778	1,098,745	1,067,576	1,097,405

03 IN-STATE TRAVEL

Most In-State Travel has been moved to Category 15 or to the specific NAC program categories. See category and travel spreadsheets for details. Category 03 is used for some administrative in-state travel.

Category 03 is used for Board Travel and administrative travel in state.

See Travel Log attached

6200	PER DIEM IN-STATE The statewide travel of Nevada Arts Council (NAC) staff ensures that Nevada communities have access to agency services and support without bias to geographic locality. In-state travel promotes active partnerships between the NAC and nonprofit organizations, municipalities, schools, tribal agencies and artists. This leads to the development of quality arts programming at the local level that is accessible and responsive to the distinctive needs of each community.	129	53	129	129
------	---	-----	----	-----	-----

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>Clients are well served through the coordination of agency-scheduled workshops, consultations and community meetings during one trip. A several day "swing" through northeastern Nevada by staff representing the Grants, Community Arts Development and Arts Learning Programs is a good example of how the NAC plans in-state travel. For example: Grant writing workshops for individuals and nonprofit organizations are presented in Elko during the daytime and then workshops may be provided in the evening for educators and others who must travel some distance to attend. As well, staff meets with existing and potential grantees in Winnemucca and Lovelock to discuss NAC programs, learn about local activities, and perform grants management site visits. Site visits are used to monitor grant recipients for compliance, oversee specific agency projects, and to gather input from clients and residents for agency planning and evaluation.</p>				
6210	<p>FS DAILY RENTAL IN-STATE This object reflects motor pool costs for employees traveling in-state on the agency's behalf.</p>	93	0	93	93
6230	<p>PUBLIC TRANSPORTATION IN-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling in-state on behalf of the agency.</p>	28	8	28	28
6240	<p>PERSONAL VEHICLE IN-STATE This object reflects the cost of airport parking and mileage to and from the airport for employees traveling in-state on the agency's behalf. It also includes mileage reimbursement for employees traveling to other in-state destinations on behalf of the agency but prefer to take their own vehicle for personal convenience.</p>	37	0	37	37
6250	<p>COMM AIR TRANS IN-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.</p>	677	925	677	677
TOTAL FOR CATEGORY 03		964	986	964	964
04	OPERATING EXPENSES				
	General office supplies and operating costs for the Carson City and Las Vegas offices.				
7020	<p>OPERATING SUPPLIES Office supplies that are needed to operate NAC's two offices (Carson City and Las Vegas) such as paper, staples for copier, various report and binder covers, and supplies to support administrative and fiscal operations for the six program areas. Supplies to support administrative program functions are in each program category. These costs are anticipated in FY22-23 biennium. Vendors and expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.</p>	307	0	307	307
7030	<p>FREIGHT CHARGES Freight costs, Federal Express, or other services not State Mail Room; incurred by the NAC administration not associated with the State Mail Room for postage and mailing delivery. Vendors and expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.</p>	7	33	7	7
7040	<p>NON-STATE PRINTING SERVICES Charges paid to Xerox for print and copy charges. Rate of .005 for black and .05 for color. In-house Xeroxing include various documents and materials used for annual and/or ongoing NAC activities including grant guidelines and items necessary for state training. The costs for these copies are included here and within the programs, charges are based on meter readings, per actual usage. Vendors and expenditures in this general ledger may vary with operating or program needs over future years for ongoing activities. No adjustment required.</p>	0	869	0	0
7045	<p>STATE PRINTING CHARGES Printing charges paid to the Printing Division for such items primarily utilized agency-wide, such as letterhead, envelopes, business cards, labels, workshop material, training pamphlets and other jobs not charged to specific programs. Fiscal Year 2016 charges were for business cards, letterhead and envelopes. Expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.</p>	0	0	0	0
7050	<p>EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for Employee Bond Insurance. Charges are calculated automatically from number of positions as detailed in the NEBS Payroll schedule.</p>	48	40	39	39
7051	<p>AGENCY OWNED - PROP. & CONT. INSURANCE This object includes costs paid to Risk Management for Property and Content Insurance.</p>	43	0	43	43
7054	AG TORT CLAIM ASSESSMENT	1,113	1,111	1,111	1,111

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges paid to the Office of the Attorney General for Self-Insured Liability Claims (General Liability Insurance - Tort Claims). Charges are calculated automatically based on the NEBS Payroll schedule.				
705A	NON B&G - PROP. & CONT. INSURANCE Based on Property and content insurance from Risk Management. See Building Rent Non-Buildings and Grounds Schedule.	0	43	0	0
7060	CONTRACTS This line item includes costs associated with contractual services. See Vendor Service Schedule for breakdown.	0	0	0	0
7061	CONTRACTS - A This line item includes costs associated with contractual services. See Vendor Service Schedule for breakdown.	0	264	0	0
7070	CONTRACTS - J This expense is for security monitoring services for Las Vegas and Carson City offices. [See Attachment]	264	264	264	264
7110	NON-STATE OWNED OFFICE RENT This expenditure covers the lease payments for NAC offices in Carson City and Las Vegas. See Building Rent Non-Buildings and Grounds schedule.	45,258	45,324	45,258	45,258
7111	NON-STATE OWNED STORAGE RENT This expenditure covers the costs of a storage unit in Reno to store miscellaneous items for the Nevada Touring Initiative exhibits, including hardware, empty crates. See category 15 GL 7111	0	3,962	0	0
7255	B & G LEASE ASSESSMENT Lease assessment paid to Buildings and Grounds (B&G). See Building Rent Non-owned Buildings and Grounds Schedule.	406	406	406	406
7285	POSTAGE - STATE MAILROOM Charges for State Mail Room services, metered mailing, folding, stuffing and labeling services. Specific expenditures typically vary over a biennium depending on certain operating and program needs in a particular year. Expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.	977	993	977	977
7286	MAIL STOP-STATE MAILROM Annual charges for State Mail Room interoffice delivery service.	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL This expenditure covers EITS Phone Line and Voicemail charges. These charges are schedule driven by EITS and not entered at the agency level. See ETIS Scheudule.	1,677	2,097	1,677	1,677
7290	PHONE, FAX, COMMUNICATION LINE Monthly service charges paid to AT&T for the Carson City office. The AT&T charge is for the circuit for the fiber connection to Silvernet.	5,335	7,147	5,335	5,335
7291	CELL PHONE/PAGER CHARGES Charges for state cell phone for Executive Director for six months of the FY. Other six months paid in Cat 15.	781	0	781	781
7296	EITS LONG DISTANCE CHARGES This expenditure covers long-distance telephone charges at both Carson City and Las Vegas offices paid directly to the Enterprise IT Services. Expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.	138	529	138	138
7390	CREDIT CARD DISCOUNT FEES These are discount fees to accept credit cards based on credit card transactions. Charges directly from the Treasurer's Office. Expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment is necessary.	44	98	44	44
7635	MISCELLANEOUS SERVICES Charge for State ID's for new Nac employees	4	0	4	4
7980	OPERATING LEASE PAYMENTS	0	2,634	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Monthly lease payments for Ricoh and Sharp copiers in Carson City.				
TOTAL FOR CATEGORY 04		61,380	70,792	61,369	61,369
15	NEA - ADMINISTRATION				
	Category 15 was created through a fiscal year 2012 Work Program, as requested by the Budget Division and LCB, to segregate NAC administrative operating costs covered by the National Endowment for the Arts (NEA) federal grant. Category 15 identifies and covers costs associated with Administrative Travel, Operating Expenses, and Contractual Obligations utilizing NEA funds. CFDA #45025.				
6100	PER DIEM OUT-OF-STATE To effectively administer the State of Nevada's programs, it is essential that NAC staff and, at times, Board Members maintain proficiency in issues relating to the professional field of arts administration and its specific discipline areas, as well as a familiarity with national trends. Regional/national meetings and conferences provide an efficient and cost-effective means by which staff learns best practices in program design and evaluation, audience development and new technologies. Topics addressed at these gatherings include new public/private funding and partnership opportunities, cultural tourism, economic diversification and educational reform. As well, these meetings offer a platform for the NAC to promote Nevada, its arts organizations and extensive cultural resources. Annual conferences and meetings include those of the National Assembly of State Arts Agencies, Americans for the Arts, Western Arts Alliance, American Folklore Society, National Arts Advocacy Day, and various workshops and symposia presented by the Western States Arts Federation. This object reflects the cost of meals, lodging and incidentals for employees traveling out-of-state on the agency's behalf.	598	5,492	598	598
6130	PUBLIC TRANS OUT-OF-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling out-of-state on the agency's behalf.	41	190	41	41
6140	PERSONAL VEHICLE OUT-OF-STATE This object reflects airport parking costs and mileage reimbursement to and from the airport for employees traveling out-of-state on the agency's behalf.	0	301	0	0
6150	COMM AIR TRANS OUT-OF-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.	1,965	1,483	1,965	1,965
6151	COMM AIR TRANS OUT-OF-STATE-A This Cost is associated with a flight for the Executive Director. There are no anticipated costs for this object in the following Biennium.	0	50	0	0
6200	PER DIEM IN-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling in-state on the agency's behalf.	2,330	2,258	2,330	2,330
6210	FS DAILY RENTAL IN-STATE This object reflects motor pool costs for employees traveling in-state on the agency's behalf.	450	190	450	450
6215	NON-FS VEHICLE RENTAL IN-STATE This object reflects the cost of non-Motor Pool rental cars for employees traveling in-state on the agency's behalf. Non-Motor Pool vehicles are used when a vehicle is needed before Motor Pool is open (before working hours or on the weekends), or when Motor Pool does not have the vehicle needed.	290	388	290	290
6220	AUTO MISC - IN-STATE Costs associated with in-state parking for staff members when using state or personal automobiles for official NAC business.	5	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling in-state on behalf of the agency.	22	8	22	22
6240	PERSONAL VEHICLE IN-STATE This object reflects the cost of airport parking and mileage to and from the airport for employees traveling in-state on the agency's behalf. It also includes mileage reimbursement for employees traveling to other in-state destinations on behalf of the agency but prefer to take their own vehicle for personal convenience.	32	433	32	32
6250	COMM AIR TRANS IN-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.	2,550	2,434	2,550	2,550
7020	OPERATING SUPPLIES	740	1,406	740	740

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Office supplies that are needed to operate NAC's two offices (Carson City and Las Vegas) such as paper, staples for copier, various report and binder covers, and supplies to support administrative and fiscal operations for the six program areas. Supplies to support administrative program functions are in each program category. These costs are anticipated in FY22-23 biennium. Vendors and expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.				
7030	FREIGHT CHARGES Freight costs, Federal Express, or other services not State Mail Room; incurred by the NAC administration not associated with the State Mail Room for postage and mailing delivery. Vendors and expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.	0	0	0	0
7040	NON-STATE PRINTING SERVICES This object reflects the costs associated with printing outside State Printing.	4	884	4	4
7043	PRINTING AND COPYING - B Charges paid to non-state print vendors for various publications, and printed materials used for annual and/or ongoing NAC activities including grant guidelines, newsletters, gallery notes, panel books, and conference flyers. Vendors and expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.	0	1,090	0	0
7044	PRINTING AND COPYING - C Costs for color and black and white copies exceeding contract allowances on leased copiers.	2,207	0	2,207	2,207
7045	STATE PRINTING CHARGES Printing charges paid to the Printing Division for such items primarily utilized agency-wide, such as letterhead, envelopes, business cards, labels, workshop material, training pamphlets and other jobs not charged to specific programs. Expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.	0	100	0	0
7060	CONTRACTS Contractual obligations for ongoing activities that serve the agency as a whole or that are specific to one of the NAC programs. These include graphic design and production of publications, facilitation of the NAC strategic planning process and development of initiatives required by the National Endowment for the Arts, and evaluation of program components and grant categories. See Vendor Schedule Vendors and expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities.	719	0	719	719
7061	CONTRACTS - A See Vendor Services Shedule.	280	0	280	280
7064	CONTRACTS - D This cost is Associated with a Temporary Employee that was used in FY18 and there is no anticipated costs in the next biennium.	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS See Vendor Services Schedule	3,664	14,592	3,664	3,664
7111	NON-STATE OWNED STORAGE RENT This object reflects the cost of the offsite storage facility for the Nevada Arts Council. See Building Rent, Non-Building and Grounds Schedule.	3,840	0	3,840	3,840
7113	NON-STATE OWNED MEETING ROOM RENT Detailed explanation and justification, see Category 04 general ledger #7113 Non-State owned meeting room rent. Vendors and expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Annual subscription for the Events Calendar database for the NAC website	267	0	267	267
7223	OTHER (NON-EITS) EDP COSTS - A Annual costs for Submittable -the web-based grants application program and database allowing grantees to submit their applications online. The costs also include add-on features to meet NAC's requirements for grant-tracking and subgrantee communications. This web-based database software program replaces the previous program through WESTAFF.	8,084	432	8,084	8,084
7250	B & G EXTRA SERVICES	0	152	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	These expenditures cover the costs of additional services from Buildings and Grounds, to move furniture within the NAC Carson City Office. Expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.				
7251	B & G SPECIAL SERVICES - A These expenditures cover the costs of additional services from Buildings and Grounds, to move furniture within the NAC Carson City Office. Expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.	0	44	0	0
7285	POSTAGE - STATE MAILROOM Detailed explanation and justification, see Category 04 general ledger #7285 Postage State Mailroom	0	425	0	0
7290	PHONE, FAX, COMMUNICATION LINE This object reflects the cost of the agency's communication lines that do not go through the Enterprise Information Technology Services (EITS). Costs include phone lines needed outside of the EITS phone system, and usage charges excluding long distance costs.	0	1,242	0	0
7291	CELL PHONE/PAGER CHARGES Charges for state cell phone for Executive Director for six months of the FY. Other six months paid in Cat 04.	759	749	759	759
7294	CONFERENCE CALL CHARGES Detailed explanation and justification, see Category 04 general ledger #7294 Conference Call Charges.	0	38	0	0
7296	EITS LONG DISTANCE CHARGES Detailed explanation and justification, see Category 04 general ledger #7296 Long Distance Charges.	0	0	0	0
7299	TELEPHONE & DATA WIRING This object reflects the cost of the agency's communication lines that do not go through the Enterprise Information Technology Services (EITS). Costs include phone lines needed outside of the EITS phone system, and usage charges excluding long distance costs.	0	485	0	0
7301	MEMBERSHIP DUES See Vendor Services	36,821	37,656	36,821	36,821
7302	REGISTRATION FEES Costs for registration to National Association of State Arts Agencies conference and Carson City Chamber of Commerce Mayor's Annual Arts Workshop. See Vendor Schedule and Travel Log Expenditures may vary with operating or program needs over future years for these ongoing activities. No adjustment to base.	440	2,039	440	440
7303	DUES AND REGISTRATIONS-A See Vendor Services Schedule.	1,847	903	1,847	1,847
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Membership Dues to Alliance for Nevada Nonprofit.	150	0	150	150
7390	CREDIT CARD DISCOUNT FEES Detailed explanation and justification, see Category 04 General Ledger #7390 Credit Card Discount Fees.	0	0	0	0
7432	PROFESSIONAL SERVICES-B This is an annual cost to the Nevada Magazine for Graphic Designing	0	15,000	0	0
7631	MISCELLANEOUS GOODS, MAT - A Fiscal Year 2016 additional materials needed to upgrade the Office Gallery space. Vendors and expenditures in this general ledger may vary with operating or program needs over future years for ongoing activities. No adjustment required.	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL This object reflects the costs associated with Non-State Employee In-State travel.	0	210	0	0
7980	OPERATING LEASE PAYMENTS This object reflects the costs of the monthly rental of photocopy machines. See Vendor Schedule.	3,996	1,096	3,996	3,996
8796	GRANTS - A GL8796 - GRANTS TO NONPROFIT ARTS ORGANIZATIONS AND NON-ARTS ORGANIZATIONS:	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Nonprofit arts and non-arts organizations may apply to seven NAC grant categories - Arts Learning Project Grants, Arts Learning Express Grant, Community Impact Grants, Folklife Community Grants, Operating Support Grants, Project Grant for Organizations, and Professional Development Grants - if eligibility requirements are met. Grants to these entities support arts and cultural activities to build community quality of life, increase public access to and participation in the arts (through festivals, performances, exhibitions, lectures and public art projects, among other activities), enhance lifelong arts learning and increase cultural awareness, and stimulate both local and statewide economy and cultural tourism.				
	TOTAL FOR CATEGORY 15	72,101	91,770	72,101	72,101
20	ARTS LEARNING PROGRAM				
	The Arts Learning Program supports lifelong learning in the arts by advancing quality arts education opportunities for all Nevada citizens regardless of age or ability. The Arts Learning Program promotes partnerships among artists and educational institutions; assists in the development of arts education activities and artist residencies for schools, public institutions, nonprofit arts and community based organizations; oversees Arts Learning grant categories and technical assistance to schools, teaching artists, educators, nonprofit arts and community organizations; and coordinates skills-training workshops and statewide initiatives, such as the Poetry Out Loud Program and the Artists in Schools + Community Residency Roster.				
6100	PER DIEM OUT-OF-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling out-of-state on the agency's behalf.	706	1,371	706	706
6130	PUBLIC TRANS OUT-OF-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling out-of-state on the agency's behalf.	0	44	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE This object reflects airport parking costs and mileage reimbursement to and from the airport for employees traveling out-of-state on the agency's behalf.	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.	188	708	188	188
6200	PER DIEM IN-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling in-state on the agency's behalf.	887	1,481	887	887
6210	FS DAILY RENTAL IN-STATE This object reflects motor pool costs for employees traveling in-state on the agency's behalf.	51	292	51	51
6215	NON-FS VEHICLE RENTAL IN-STATE This object reflects the cost of non-Motor Pool rental cars for employees traveling in-state on the agency's behalf. Non-Motor Pool vehicles are used when a vehicle is needed before Motor Pool is open (before working hours or on the weekends), or when Motor Pool does not have the vehicle needed.	374	186	374	374
6230	PUBLIC TRANSPORTATION IN-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling in-state on behalf of the agency.	0	28	0	0
6240	PERSONAL VEHICLE IN-STATE This object reflects the cost of airport parking and mileage to and from the airport for employees traveling in-state on the agency's behalf. It also includes mileage reimbursement for employees traveling to other in-state destinations on behalf of the agency but prefer to take their own vehicle for personal convenience.	24	115	24	24
6250	COMM AIR TRANS IN-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.	2,800	1,332	2,800	2,800
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES This object reflects costs associated with purchasing office supplies. Cost are anticipated in the FY22-23 biennium.	142	1,505	142	142
7030	FREIGHT CHARGES This object reflects the cost of domestic shipping using FedEx to ship marketing materials and boxes of collateral to tradeshow attendees inside the United States and to ship collateral as requested by industry partners and individuals from the agency's location and that of its fulfillment house.	81	387	81	81
7040	NON-STATE PRINTING SERVICES This object reflects the costs associated with printing outside State Printing.	0	0	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7043	PRINTING AND COPYING - B Charges paid to non-state print vendors for various publications, and printed materials used for annual and/or ongoing NAC activities including grant guidelines, newsletters, gallery notes, panel books, and conference flyers. Vendors and expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.	500	481	500	500
7060	CONTRACTS Costs associated with contract agreements for professional development workshops presenters. See Vendor Services Schedule.	1,607	0	1,607	1,607
7064	CONTRACTS - D This cost is Associated with a Temporary Employee hired through an agency for program support.	0	2,515	0	0
7103	STATE OWNED MEETING ROOM RENT This charge is for rental of state-owned meeting rooms for Arts Education Stakeholder's Meeting.	85	0	85	85
7110	NON-STATE OWNED OFFICE RENT Costs associated with renting space for public events such as Poetry Out Loud where no state space is available.	1,000	0	1,000	1,000
7120	ADVERTISING & PUBLIC RELATIONS Costs associated with advertising and public relations promoting program events and activities, such as Poetry Out Loud	3,025	0	3,025	3,025
7127	ADVERTISING & PUBLIC REL - G Costs associated with graphic design for advertising and public relations promoting program activities such as Poetry Out Loud	480	0	480	480
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7294	CONFERENCE CALL CHARGES This object reflects the cost of the agency's teleconference communication line. This line does not go through the Enterprise Information Technology Services (EITS).	0	0	0	0
7300	DUES AND REGISTRATIONS See Vendor Services Schedule.	150	0	150	150
7302	REGISTRATION FEES Registration costs for attendance at national meetings, training classes, and professional development. See Vendor Schedule and Travel Log Expenditures may vary with operating or program needs over future years for these ongoing activities. No adjustment to base.	0	194	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Reimbursement of registration fee for IVS Arts Education Conference in Irvine, CA for Arts Learning Program Coordinator and 1 year Accelerator Access. Vendors and expenditures in this general ledger may vary with operating or program needs over future years for ongoing activities. No adjustment required.	839	0	839	839
7370	PUBLICATIONS AND PERIODICALS See Vendor Services Schedule	64	0	64	64
7430	PROFESSIONAL SERVICES Charges for high school county coordinators of Poetry Out Loud semi-final competitions.	2,600	0	2,600	2,600
7460	EQUIPMENT PURCHASES < \$1,000 This cost was for an external hard drive to be used at POL State Finals competition.	55	0	55	55
7500	PYMTS TO INDIVIDUAL F/SERVICES This line item includes costs associated with payments to individuals for Poetry Out Loud, AIS&C roster panelists, and other Arts Learning expenses. These costs are anticipated in the FY22-23 biennium.	920	5,000	920	920
7750	NON EMPLOYEE IN-STATE TRAVEL These expenditures are associated with annual travel expenses for the Arts Learning Program assistant to provide support at the Nevada Poetry Out Loud State Finals Competition in Reno, in-state panelists for the Arts Learning Program's Grant Review Panel, and travel for parents/chaperons of the high-school student district semi-finals competing at the Nevada Poetry Out Loud State Finals. Vendors and expenditures may vary with operating or program needs over future years for these ongoing activities. No adjustment to base.	684	4,340	684	684
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL GL: 7760 NON-EMPLOYEE OUT-OF-STATE TRAVEL	0	702	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8796	<p>These expenditures are associated with the annual travel expenses for out-of-state specialists to serve on the Arts Learning Grant Review Panel.</p> <p>Vendors and expenditures may vary with operating or program needs over future years for these ongoing activities. No adjustment to base.</p> <p>GRANTS - A</p> <p>Partnership grants that support and assist with Poetry Out Loud's regional and statewide activities.</p>	0	9,360	0	0
TOTAL FOR CATEGORY 20		17,262	30,041	17,262	17,262
21	ARTS TOURISM CAMPAIGN				
	<p>During Fiscal year 2018, Tourism/Legislature established this fund to provide a marketing budget to promote and educate both in-state and out-of-state audiences on breadth, depth, value and benefits of arts and culture opportunities found throughout the state and how the Nevada Arts Council supports and aids the artists and institutions that create this critical and influential work.</p>				
7000	OPERATING	0	0	0	0
7120	<p>ADVERTISING & PUBLIC RELATIONS</p> <p>Charges for graphic design for the state Arts Tourism activities</p>	8,204	0	8,204	8,204
7127	<p>ADVERTISING & PUBLIC REL - G</p> <p>Costs associated with the direct purchase of media and advertising. During fiscal year 2018, the Legislature established this fund to provide a marketing budget to promote and educate both in-state and out-of-state audiences on breadth, depth, value and benefits of arts and culture opportunities found throughout the state and how the Nevada Arts Council supports and aids the artists and institutions that create this critical and influential work.</p>	35,235	100,000	35,235	35,235
7129	<p>ADVERTISING & PUBLIC REL - I</p> <p>Charges for advertising through radio and public television Arts Tourism Campaign.</p>	1,500	0	1,500	1,500
TOTAL FOR CATEGORY 21		44,939	100,000	44,939	44,939
26	INFORMATION SERVICES				
7020	<p>OPERATING SUPPLIES</p> <p>Supplies - printer cartridges, memory cards, disc's and USB's.</p> <p>Vendors and expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.</p>	0	1,279	0	0
7222	<p>DATA PROCESSING SUPPLIES</p> <p>Charges for computer accessory equipment necessary for data input including keyboards and mouse. These costs are expected in the FY 22-23 biennium.</p>	104	0	104	104
7299	<p>TELEPHONE & DATA WIRING</p> <p>These expenditures covered the costs to move a phone line.</p> <p>Vendors and expenditures in this general ledger may vary with operating or program needs over future years for ongoing activities. No adjustment required.</p>	0	0	0	0
7460	<p>EQUIPMENT PURCHASES < \$1,000</p> <p>Includes costs for battery backup equipment for computers, hard discs for storage, keyboards and cables</p>	225	0	225	225
7533	<p>EITS 20-21 ELIM (EITS EMAIL SERVICE)</p> <p>This line item includes costs associated with EITS email services. These costs are schedule driven (not entered at the agency level). See EITS Schedule.</p>	0	0	0	0
7542	<p>EITS SILVERNET ACCESS</p> <p>This object reflects payment to Enterprise Information Technology Services (EITS) for access to the state's wide area network (WAN) used by agencies for connection between agency computers and local connections, host computers and state application programs, and outside access to the Internet. Costs for Silvernet access are billed monthly based on tiered usage and calculated in the EITS schedule.</p>	19,856	19,020	19,856	19,856
7547	<p>EITS BUSINESS PRODUCTIVITY SUITE</p> <p>Charges for EITS business productivity software - Microsoft Office and 365. These costs are billed per user and are expected in the FY 22-23 biennium. [See Attachment]</p>	7,183	6,483	7,183	7,183
7554	EITS INFRASTRUCTURE ASSESSMENT	3,604	3,595	3,596	3,596

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Assessments paid to Enterprise IT Services based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule.				
7556	EITS SECURITY ASSESSMENT	1,511	1,507	1,506	1,506
	Assessments paid to Enterprise IT Services based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule.				
7771	COMPUTER SOFTWARE <\$5,000 - A Software for new computers, per replacement schedule.	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A Costs for multiport computer adapter.	321	0	321	321
8370	COMPUTER HARDWARE >\$5,000	0	11,016	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computers per replacement schedule.	9,540	0	9,540	9,540
	TOTAL FOR CATEGORY 26	42,344	42,900	42,331	42,331
27	ARTS GRANT AWARDS				
	During the 2013 biennium, the Budget Division and LCB fiscal requested a new category for grants awarded by Nevada Arts Council (NAC). Category 27 includes general funds, tourism funds and National Endowment for the Arts (NEA) grant funds, as well as Live Entertainment Tax (LET) funds. At the beginning of each fiscal year after the NAC receives its grant award letter from the NEA, a work program is prepared to reflect the increase or decrease from the budgeted amount of NEA funds to the actual amount of NEA funds. At this time, the dollar amounts to be awarded through NAC's grant categories is established.				
	NAC grant recipients are active throughout the state, creating and presenting a breadth of arts and cultural experiences for residents and visitors of all ages - from festivals and film series, to arts integration training for educators and artist residencies in health care facilities. NAC grants are awarded to dance and theatre companies, symphonies, chamber ensembles and choral groups; galleries and museums; local arts councils; tribal governments, schools and other public institutions; nonprofit organizations that use the arts to further their missions; artists and educators.				
8795	GRANTS GL8795 - GRANTS TO INDIVIDUALS: Individuals may receive funding through six NAC grant categories - Artist Fellowships, Arts Learning Express Grants, Folk Arts Fellowship Grants, Folklife Artist Grant, Fellowship Project Grant, and Project Grant for Artists. Applicants must prove Nevada residency and meet the eligibility requirements of the specific grant category. Artist Fellowships are highly competitive grants that support the state's professional artists working in the literary, performing, and visual arts. Arts Learning Express Grants support short-term artist residencies in school or community settings. Folk Arts Fellowship Grants and Folklife Artist Grant support Nevada's folk and traditional artists as they endeavor to sustain cultural traditions. The Fellowship Project Grant is awarded every other year to support individual artists from all disciplines who have received the maximum allowed number of NAC Fellowships (two). Project Grant for Artists support a breadth of "sudden opportunity" arts and arts education projects that occur within a six-month period. Professional Development Grants see general ledger #8798.	96,948	97,642	96,948	96,948
8796	GRANTS - A GL8796 - GRANTS TO NONPROFIT ARTS ORGANIZATIONS AND NON-ARTS ORGANIZATIONS: Nonprofit arts and non-arts organizations may apply to seven NAC grant categories - Arts Learning Project Grants, Arts Learning Express Grant, Community Impact Grants, Folklife Community Grants, Operating Support Grants, Project Grant for Organizations, and Professional Development Grants - if eligibility requirements are met. Grants to these entities support arts and cultural activities to build community quality of life, increase public access to and participation in the arts (through festivals, performances, exhibitions, lectures and public art projects, among other activities), enhance lifelong arts learning and increase cultural awareness, and stimulate both local and statewide economy and cultural tourism.	829,536	842,893	829,536	829,536
8797	GRANTS - B GL8797 - GRANTS TO GOVERNMENTAL AGENCIES, SCHOOLS K-12, LIBRARIES, PARKS AND RECREATION; TRIBAL GOVERNMENTS and COLLEGES and UNIVERSITIES: Public institutions and agencies, schools and tribal governments may apply to seven NAC grant categories - Arts Learning Project Grants, Arts Learning Express Grant, Community Impact Grants, Folklife Community Grants, Operating Support Grants, Project Grant for Organizations, and Professional Development Grants - if eligibility requirements are met. Grants to these entities support arts and cultural activities to build community quality of life, increase public access to and participation in the arts (through festivals, performances, exhibitions, lectures and public art projects, among other activities), enhance lifelong arts learning and increase cultural awareness, and stimulate both local and statewide economy and cultural tourism.	66,015	35,309	66,015	66,015
8798	NON-TAXABLE GRANTS GL8798 - Individuals Professional Development Grants	25,716	32,171	25,716	25,716

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Individuals (artists, educator, arts administrators and others in the cultural industry) that meet eligibility requirements may apply for Professional Development Grants in support of continuing education through workshops, conferences and seminars. These are reimbursement grants.				
9123	TRANS TO WELFARE ADMIN COSTS Transfer of Project Grant funds or Artist Residency Express Grant funds (NEA/State/Tourism) to the Nevada State Museums. This GL is not needed in the 19-21 Biennium.	0	0	0	0
TOTAL FOR CATEGORY 27		1,018,215	1,008,015	1,018,215	1,018,215
28	GRANTS PROGRAM				
	The Grants Program oversees the agency's grants management process and the electronic grant application system; monitors grantees for compliance; and coordinates review processes for the rolling grant categories, and the annual and quarterly grants review panels. NAC grants are awarded through an efficient and transparent process that utilizes a review system based on programming, accessibility, fiscal responsibility, and other factors that measure quality of product, planning and evaluation. The Grants Program provides workshops and webinars on grant writing and grant management to individuals and groups throughout the year. The workshops and webinars cover the process of crafting competitive applications, training on the online grant application and management system, and other pertinent topics. Other program responsibilities include the development of grant-making policy recommendations for the agency and producing the grant guidelines.				
6200	PER DIEM IN-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling in-state on the agency's behalf. Travel funded out of this special-use category is directly related to industry relations and marketing/advertising/promotion of Nevada including the agency's conferences, participating in familiarization tours, photo shoots, territory meetings, domestic sales blitzes and trade shows.	523	0	523	523
6210	FS DAILY RENTAL IN-STATE This object reflects the cost of a State Motor Pool vehicle used for employees traveling in-state on the agency's behalf.	314	125	314	314
6240	PERSONAL VEHICLE IN-STATE This object reflects the cost of airport parking and mileage to and from the airport for employees traveling in-state on the agency's behalf. It also includes mileage reimbursement for employees traveling to other in-state destinations on behalf of the agency but prefer to take their own vehicle for personal convenience.	288	105	288	288
6250	COMM AIR TRANS IN-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.	491	248	491	491
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES This object reflects costs associated with purchasing office supplies. Cost are anticipated in the FY22-23 biennium.	536	731	536	536
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES This object reflects the costs associated with printing outside State Printing.	0	474	0	0
7060	CONTRACTS This object reflects Contracts that are held with N.A.C. there are no anticipated contract cost in this category in FY20 & 21	0	0	0	0
7103	STATE OWNED MEETING ROOM RENT These expenditures cover the costs for state meeting rooms at the Nevada State Legislative building for NAC Grant Review Panel meetings.	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A Charges for virtual meeting services.	215	0	215	215
7250	B & G EXTRA SERVICES This object reflects the cost of utilizing B&G for moving of furniture, hanging of items on walls, hauling away large amounts of trash.	0	95	0	0
7285	POSTAGE - STATE MAILROOM This object reflects the cost of postage for items sent via regular mail or interoffice through the State Mailroom.	0	0	0	0
7294	CONFERENCE CALL CHARGES This object reflects the cost of the agency's teleconference communication line. This line does not go through the Enterprise Information Technology Services (EITS).	0	0	0	0
7301	MEMBERSHIP DUES Charges for professional organization membership dues. See Vendor Services Schedule.	455	0	455	455
7302	REGISTRATION FEES	1,085	1,650	1,085	1,085

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Registration costs for attendance at national meetings, training classes, and professional development. See Vendor Schedule and Travel Log Expenditures may vary with operating or program needs over future years for these ongoing activities. No adjustment to base.				
7430	PROFESSIONAL SERVICES This line item includes costs associated with Professional Services. See Vendor Services Schedule for breakdown.	0	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES This line item includes costs associated with payments to individuals for grant panelists.	800	6,250	800	800
7750	NON EMPLOYEE IN-STATE TRAVEL These expenditures are associated with annual travel expenses for the Grants Program assistant to provide support at the NAC workshops, trainings and other travel as needed for Grant Review Panelist.	0	1,302	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This object reflects the costs associated with Non-State Employee Out-of-State travel.	0	2,146	0	0
TOTAL FOR CATEGORY 28		4,707	13,126	4,707	4,707
29	COMMUNITY ARTS DEVELOPMENT PRG The Community Arts Development Program (CAD) supports Nevada's nonprofit arts and culture organizations, municipalities, public institutions and communities with a variety of programs and services aimed to elevate the arts and culture infrastructure statewide. CAD develops topic specific professional development workshops, statewide convening and conferences, and peer learning networks to expand the skill set of Nevada's creative community. CAD assists municipalities in arts and cultural planning processes and long term infrastructure development through the facilitation of public strategic planning meetings, research to best inform planning processes, assistance with plan development and execution, and ongoing technical assistance. Additionally, CAD helps execute the agency's strategic planning process through the facilitation of a series of statewide Arts Town Meetings as well as the synthesis and analyses of the findings. Based on this regular outreach and analysis, CAD develops new and responsive programming to best address constituent needs statewide including the current development of a rural urban exchange program. CAD oversees special initiatives including the management of the Americans for the Arts' Arts and Economic Prosperity Impact study. CAD works with the Grants Program to facilitate and execute the grants designed for support activities in this category. Community Arts Development is collaborating with the Artist Services program to provide a series of professional development workshops for artists.				
6100	PER DIEM OUT-OF-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling out-of-state on the agency's behalf.	2,087	1,692	2,087	2,087
6130	PUBLIC TRANS OUT-OF-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling out-of-state on the agency's behalf.	394	92	394	394
6140	PERSONAL VEHICLE OUT-OF-STATE This object reflects airport parking costs and mileage reimbursement to and from the airport for employees traveling out-of-state on the agency's behalf.	0	17	0	0
6150	COMM AIR TRANS OUT-OF-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.	626	969	626	626
6200	PER DIEM IN-STATE his object reflects the cost of meals, lodging and incidentals for employees traveling in-state on the agency's behalf. Travel funded out of this special-use category is directly related to industry relations and marketing/advertising/promotion of Nevada including the agency's conferences, participating in familiarization tours, photo shoots, territory meetings, domestic sales blitzes and trade shows.	639	2,607	639	639
6210	FS DAILY RENTAL IN-STATE This object reflects the cost of a State Motor Pool vehicle used for employees traveling in-state on the agency's behalf.	274	200	274	274
6215	NON-FS VEHICLE RENTAL IN-STATE This object reflects the cost of non-Motor Pool rental cars for employees traveling in-state on the agency's behalf. Non-Motor Pool vehicles are used when a vehicle is needed before Motor Pool is open (before working hours or on the weekends), or when Motor Pool does not have the vehicle needed.	0	129	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling in-state on behalf of the agency.	32	82	32	32
6240	PERSONAL VEHICLE IN-STATE	475	570	475	475

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This object reflects the cost of airport parking and mileage to and from the airport for employees traveling in-state on the agency's behalf. It also includes mileage reimbursement for employees traveling to other in-state destinations on behalf of the agency but prefer to take their own vehicle for personal convenience.				
6250	COMM AIR TRANS IN-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.	548	2,181	548	548
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES This object reflects costs associated with purchasing office supplies. Cost are anticipated in the FY22-23 biennium.	432	564	432	432
7030	FREIGHT CHARGES This object reflects the cost of domestic shipping using FedEx to ship marketing materials and boxes of collateral to tradeshow attendees inside the United States and to ship collateral as requested by industry partners and individuals from the agency's location and that of its fulfillment house.	0	73	0	0
7040	NON-STATE PRINTING SERVICES This object reflects the costs associated with printing outside State Printing.	0	81	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7060	CONTRACTS This line item includes costs associated with contractual services. See Vendor Service Schedule for breakdown.	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT This amount was for rooms and technical equipment, projector, internet, and screens.	0	0	0	0
7285	POSTAGE - STATE MAILROOM Charges for State Mail Room services, metered mailing, folding, stuffing and labeling services. Specific expenditures typically vary over a biennium depending on certain operating and program needs in a particular year.	0	0	0	0
7294	CONFERENCE CALL CHARGES This object reflects the cost of the agency's teleconference communication line. This line does not go through the Enterprise Information Technology Services (EITS).	0	62	0	0
7302	REGISTRATION FEES Registration costs for the NAC Community Arts Development Coordinator to attend the 2016 Annual Americans for the Arts National Conference in Boston, Massachusetts.	350	2,880	350	350
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Reimbursement for registration fees for Community Arts Coordinator and Associate, to attend Open Engagement Conference April 29 - May 2, 2016, in Oakland CA.	0	50	0	0
7370	PUBLICATIONS AND PERIODICALS See Vendor Services Schedule.	32	0	32	32
7430	PROFESSIONAL SERVICES See Vendor Services Schedule.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 One-time charge for stand-up desk for the CAD office in Reno.	270	0	270	270
7500	PYMNTS TO INDIVIDUAL F/SERVICES This line item includes costs associated with payments to individuals for presentations at the Arts at the Heart.	800	2,700	800	800
7750	NON EMPLOYEE IN-STATE TRAVEL This object reflects the costs associated with Non-State Employee In-State travel.	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This object reflects the costs associated with Non-State Employee Out-of-State travel.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 29		6,959	14,949	6,959	6,959

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Artist Services Program provides resources, grant funding and career training support for Nevada's creative workforce working in all genres of the literary, performing and visual arts. The program recognizes exceptional artistic accomplishment of Nevada's artists through the Artist Fellowship and Fellowship Project grants. The program works with the Grants Program to create electronic grant applications; monitors grantees for compliance; and coordinates review processes for the Artist Fellowship review panels. The program also promotes opportunities for artists to engage statewide with residents through highly valued outreach programs, such as the Nevada Touring Initiative-Traveling Exhibition Program, the Fellows' Outreach Events and the OXS/LXS Exhibitions features in a gallery at the Carson City office and in a site in Legislative Building during the biannual session. The highly acclaimed NTI-Traveling Exhibition Program crisscrosses the state to deliver professionally curated exhibits to communities of all sizes-from Beatty to the Las Vegas metropolitan area. NTI provides quality original artwork at the low rental fee for eight-weeks, along with professional designed Gallery Notes and publicity materials. Each NTI-exhibition is delivered, installed and de-installed by NAC's professional staff, making the program cost effective especially in the rural communities where so many arts organizations are staffed by volunteers. As part of the agency's goal of educating a healthy citizenry, Artist Services is collaborating with the Community Arts Development Program to provide a series of professional development workshops for artists.				
6100	PER DIEM OUT-OF-STATE This object reflects the cost of meals, lodging and incidentals for employees attending out-of-state training on behalf of the agency.	720	753	720	720
6130	PUBLIC TRANS OUT-OF-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling out-of-state on the agency's behalf.	65	27	65	65
6140	PERSONAL VEHICLE OUT-OF-STATE This object reflects airport parking costs and mileage reimbursement to and from the airport for employees traveling out-of-state on the agency's behalf.	92	45	92	92
6150	COMM AIR TRANS OUT-OF-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.	710	647	710	710
6200	PER DIEM IN-STATE Costs for per diem for in-state travel associated with Artist Services Nevada Touring Initiative to pickup and drop off art exhibits throughout the state.	4,139	6,154	4,139	4,139
6210	FS DAILY RENTAL IN-STATE These Motor Pool expenditures for renting a state vehicle cover the costs associated with the installation and de-installation of traveling exhibitions in rural communities and urban neighborhoods across the state by the Artist Services Program assistant. State vehicle rental also is used to transport the traveling exhibition crates and associated artwork and materials to and from storage facilities and institutions that are loaned artwork for the exhibitions.	5,305	6,115	5,305	5,305
6215	NON-FS VEHICLE RENTAL IN-STATE This object reflects the cost of non-Motor Pool rental cars for employees traveling in-state on the agency's behalf. Non-Motor Pool vehicles are used when a vehicle is needed before Motor Pool is open (before working hours or on the weekends), or when Motor Pool does not have the vehicle needed.	0	216	0	0
6230	PUBLIC TRANSPORTATION IN-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling in-state on behalf of the agency.	0	45	0	0
6240	PERSONAL VEHICLE IN-STATE This object reflects the cost of airport parking and mileage to and from the airport for employees traveling in-state on the agency's behalf. It also includes mileage reimbursement for employees traveling to other in-state destinations on behalf of the agency but prefer to take their own vehicle for personal convenience.	29	637	29	29
6250	COMM AIR TRANS IN-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.	700	1,007	700	700
6274	DEBIT/CREDIT CARD CHARGE I/S Fees charged for credit card usage for ATM fees or wifi when traveling.	4	0	4	4
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES This object reflects costs associated with purchasing office supplies. Cost are anticipated in the FY22-23 biennium.	361	1,527	361	361
7030	FREIGHT CHARGES Charges for shipping	191	0	191	191
7040	NON-STATE PRINTING SERVICES This object includes cost for the cost of color copies on the photo copy machine in the NAC offices.	0	171	0	0
7043	PRINTING AND COPYING - B	0	3,622	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Costs covered signage, gallery notes, and postcard announcements for the various Nevada Touring Initiative exhibits. These costs are anticipated in the FY22-23 biennium.				
7060	CONTRACTS This line item includes costs associated with contractual services. See Vendor Service Schedule for breakdown.	3,225	0	3,225	3,225
7064	CONTRACTS - D This line item includes costs associated with contractual services. See Vendor Service Schedule for breakdown.	0	215	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7280	OUTSIDE POSTAGE Reimbursement to artist for shipping charges to ship art for the Nevada Touring Initiative traveling art exhibit.	26	0	26	26
7285	POSTAGE - STATE MAILROOM This object reflects the cost of postage for items sent via regular mail or interoffice through the State Mailroom.	0	532	0	0
7294	CONFERENCE CALL CHARGES This object reflects the cost of the agency's teleconference communication line. This line does not go through the Enterprise Information Technology Services (EITS).	0	0	0	0
7300	DUES AND REGISTRATIONS See Vendor Services Schedule.	150	0	150	150
7302	REGISTRATION FEES This cost includes registrations for two NAC employees to attend a conference. No Cost are anticipated for the next biennium	645	1,000	645	645
7430	PROFESSIONAL SERVICES Costs for payment to professional artists for preparing, packing and delivering art exhibited in the Nevada Touring Initiative.	4,173	0	4,173	4,173
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	1,000	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL Annual travel costs for the Traveling Exhibition Installer to deliver, install and de-install Nevada Touring Initiative visual arts exhibition across the state in relation to professional services and contractual obligations as described in Category 32, general ledger 7064. These costs are related to ongoing activities of the Artist Services Program. Example: The Traveling Exhibition Installer transports visual arts exhibitions to communities that include Beatty, Lovelock, Las Vegas, Yerington and Elko. These trips are carefully planned by staff to ensure efficiency and cost-savings. For example an I-80 trip might be planned to pick up an exhibit in Lovelock that will then be installed in Elko. The exhibit picked up in Elko will be returned to Reno for a maintenance check before going out to another community.	0	640	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This object reflects the costs associated with Non-State Employee Out-of-State travel.	0	2,775	0	0
TOTAL FOR CATEGORY 32		20,535	27,128	20,535	20,535
33	PUBLIC INFORMATION/ARTS INITIATIVES The Public Information and Arts Initiative Program oversees Nevada Arts Council Board engagement, partnership initiatives, public awareness campaigns, and special projects that promote Nevada's arts industry, support the agency's mission and goals and strengthens the state's cultural infrastructure. These activities include the statewide arts and culture conference, strategic planning surveys and critical areas of focus for the agency that fall outside the capabilities of a specific program area.				
6100	PER DIEM OUT-OF-STATE This object reflects the cost of meals, lodging and incidentals for employees attending out-of-state training on behalf of the agency.	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling out-of-state on the agency's behalf.	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.	2,094	0	2,094	2,094
6200	PER DIEM IN-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling in-state on the agency's behalf.	0	2,421	0	0
6210	FS DAILY RENTAL IN-STATE	0	66	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This object reflects motor pool costs for employees attending in-state training on behalf of the agency.				
6215	NON-FS VEHICLE RENTAL IN-STATE This object reflects the cost of non-Motor Pool rental cars for employees traveling in-state on the agency's behalf. Non-Motor Pool vehicles are used when a vehicle is needed before Motor Pool is open (before working hours or on the weekends), or when Motor Pool does not have the vehicle needed.	0	111	0	0
6240	PERSONAL VEHICLE IN-STATE This object reflects the cost of airport parking and mileage to and from the airport for employees traveling in-state on the agency's behalf. It also includes mileage reimbursement for employees traveling to other in-state destinations on behalf of the agency but prefer to take their own vehicle for personal convenience.	0	306	0	0
6250	COMM AIR TRANS IN-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.	503	2,146	503	503
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES This object reflects costs associated with purchasing office supplies.	0	108	0	0
7040	NON-STATE PRINTING SERVICES This object reflects the costs associated with printing outside State Printing.	0	0	0	0
7043	PRINTING AND COPYING - B This object reflects the costs associated with printing outside State Printing.	0	283	0	0
7060	CONTRACTS This line item includes costs associated with contractual services. See Vendor Service Schedule for breakdown.	0	0	0	0
7064	CONTRACTS - D Costs for Manpower agency services for University of Nevada intern sponsorship reimbursed by UNR.	2,273	0	2,273	2,273
7153	GASOLINE This object reflects the cost of gasoline for a board member to attend a NAC Board Meeting	0	73	0	0
7200	FOOD Costs for breakfast and lunch for participants in the IDEA workshop - the costs were offset by the IDEA workshop registration fees.	1,414	0	1,414	1,414
7300	DUES AND REGISTRATIONS See Vendor Services Schedule.	0	0	0	0
7301	MEMBERSHIP DUES See Vendor Services Schedule.	0	0	0	0
7302	REGISTRATION FEES This Cost reflects registration fees for the ASO and there is anticipated costs for Biennium FY22-23 for the new ASO taking over.	0	0	0	0
7303	DUES AND REGISTRATIONS-A This line item includes costs associated with registration/membership dues. See Vendor Services Schedule for breakdown.	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Reimbursement of \$60 for National participation in Poetry Out Loud finals, May 2 - 5, 2016.	0	0	0	0
7430	PROFESSIONAL SERVICES See Vendor Schedule	860	0	860	860
7500	PYMTS TO INDIVIDUAL F/SERVICES This line item includes costs associated with payments to individuals for Poetry Out Loud coordination. These costs are anticipated in FY22-23 biennium.	0	8,200	0	0
7501	PYMTS TO INDIVIDUAL F/SERVICE-A This line item includes costs associated with payments to individuals for Poetry Out Loud coordination. These costs are anticipated in FY20-21 biennium.	0	1,300	0	0
7502	PYMTS TO INDIVIDUAL F/SERVICE-B This line item includes costs associated with payments to individuals for Poetry Out Loud coordination. These costs are anticipated in FY20-21 biennium.	0	470	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7638	MISCELLANEOUS SERVICES - B	0	512	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL This object reflects the costs associated with Non-State Employee In-State travel.	0	974	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This object reflects the costs associated with Non-State Employee Out-of-State travel.	0	3,076	0	0
8330	OFFICE & OTHER EQUIP >\$5,000 This GL has to do with office furniture and equipment purchases.	0	0	0	0
8795	GRANTS GL8795 - GRANTS TO INDIVIDUALS: Individuals may receive funding through six NAC grant categories - Artist Fellowships, Arts Learning Express Grants, Folk Arts Fellowship Grants, Folklife Artist Grant, Fellowship Project Grant, and Project Grant for Artists. Applicants must prove Nevada residency and meet the eligibility requirements of the specific grant category. Artist Fellowships are highly competitive grants that support the state's professional artists working in the literary, performing, and visual arts. Arts Learning Express Grants support short-term artist residencies in school or community settings. Folk Arts Fellowship Grants and Folklife Artist Grant support Nevada's folk and traditional artists as they endeavor to sustain cultural traditions. The Fellowship Project Grant is awarded every other year to support individual artists from all disciplines who have received the maximum allowed number of NAC Fellowships (two). Project Grant for Artists support a breadth of "sudden opportunity" arts and arts education projects that occur within a six-month period. Professional Development Grants see general ledger #8798.	0	0	0	0
8796	GRANTS - A GL8796 - GRANTS TO NONPROFIT ARTS ORGANIZATIONS AND NON-ARTS ORGANIZATIONS: Nonprofit arts and non-arts organizations may apply to seven NAC grant categories - Arts Learning Project Grants, Arts Learning Express Grant, Community Impact Grants, Folklife Community Grants, Operating Support Grants, Project Grant for Organizations, and Professional Development Grants - if eligibility requirements are met. Grants to these entities support arts and cultural activities to build community quality of life, increase public access to and participation in the arts (through festivals, performances, exhibitions, lectures and public art projects, among other activities), enhance lifelong arts learning and increase cultural awareness, and stimulate both local and statewide economy and cultural tourism.	0	2,500	0	0
8797	GRANTS - B GL8797 - GRANTS TO GOVERNMENTAL AGENCIES, SCHOOLS K-12, LIBRARIES, PARKS AND RECREATION; TRIBAL GOVERNMENTS and COLLEGES and UNIVERSITIES: Public institutions and agencies, schools and tribal governments may apply to seven NAC grant categories - Arts Learning Project Grants, Arts Learning Express Grant, Community Impact Grants, Folklife Community Grants, Operating Support Grants, Project Grant for Organizations, and Professional Development Grants - if eligibility requirements are met. Grants to these entities support arts and cultural activities to build community quality of life, increase public access to and participation in the arts (through festivals, performances, exhibitions, lectures and public art projects, among other activities), enhance lifelong arts learning and increase cultural awareness, and stimulate both local and statewide economy and cultural tourism.	0	0	0	0
8798	NON-TAXABLE GRANTS Individuals (artists, educator, arts administrators and others in the cultural industry) that meet eligibility requirements may apply for Professional Development Grants in support of continuing education through workshops, conferences and seminars. These are reimbursement grants.	0	0	0	0
TOTAL FOR CATEGORY 33		7,144	22,546	7,144	7,144

37 FOLKLIFE PROGRAM

The Folklife Program of the Nevada Arts Council seeks to discover, understand, document, and support folk traditions in Nevada, wherever they arise. We encourage folk artists to practice and share traditional art forms and lifeways. We support community engagement in festivals, celebrations, foodways, and performance. We collaborate with cultural communities to support hands-on arts learning for all ages. Through artist demonstrations, exhibitions, videos, publications, and grants, the Folklife Program encourages public engagement with the state's traditional arts and cultures. The program also manages the Nevada Folklife Archives, which contains 100 folk art objects, more than 40,000 images, and hundreds of recorded artist interviews.

6100	PER DIEM OUT-OF-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling out-of-state on the agency's behalf.	1,045	1,861	1,045	1,045
6110	FS DAILY RENTAL OUT-OF-STATE This object reflects motor pool costs for employees traveling out-state on the agency's behalf.	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE This object reflects the cost of transportation including taxicabs, buses, railroads and other forms of ground transportation for employees traveling out-of-state on the agency's behalf.	82	58	82	82

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE This object reflects airport parking costs and mileage reimbursement to and from the airport for employees traveling out-of-state on the agency's behalf.	95	93	95	95
6150	COMM AIR TRANS OUT-OF-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.	451	928	451	451
6200	PER DIEM IN-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling in-state on the agency's behalf.	2,341	4,433	2,341	2,341
6210	FS DAILY RENTAL IN-STATE This object reflects motor pool costs for employees traveling in-state on the agency's behalf.	207	748	207	207
6215	NON-FS VEHICLE RENTAL IN-STATE This object reflects the cost of non-Motor Pool rental cars for employees traveling in-state on the agency's behalf. Non-Motor Pool vehicles are used when a vehicle is needed before Motor Pool is open (before working hours or on the weekends), or when Motor Pool does not have the vehicle needed.	635	154	635	635
6230	PUBLIC TRANSPORTATION IN-STATE Costs for staff using public transportation while traveling on NAC business in-state	24	0	24	24
6240	PERSONAL VEHICLE IN-STATE This object reflects the cost of airport parking and mileage to and from the airport for employees traveling in-state on the agency's behalf. It also includes mileage reimbursement for employees traveling to other in-state destinations on behalf of the agency but prefer to take their own vehicle for personal convenience.	626	729	626	626
6250	COMM AIR TRANS IN-STATE This object reflects the cost of airfare and associated costs (travel agent/website fees if applicable) for employees traveling in-state on the agency's behalf. These charges are anticipated for FY22-23 biennium.	1,872	1,323	1,872	1,872
6251	COMM AIR TRANS IN-STATE-A Costs associated with excess baggage charges to airline.	60	0	60	60
7000	OPERATING	0	2,000	0	0
7020	OPERATING SUPPLIES This object reflects costs associated with purchasing office supplies. Cost are anticipated in the FY22-23 biennium.	1,343	1,257	1,343	1,343
7030	FREIGHT CHARGES This object reflects the cost of domestic shipping using FedEx to ship materials.	220	78	220	220
7040	NON-STATE PRINTING SERVICES This object reflects the costs associated with printing outside State Printing.	0	28	0	0
7043	PRINTING AND COPYING - B Charges paid to non-state print vendors for various publications, and printed materials used for annual and/or ongoing NAC activities including grant guidelines, newsletters, gallery notes, panel books, and conference flyers. Vendors and expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.	0	966	0	0
7060	CONTRACTS This line item includes costs associated with contractual services. See Vendor Service Schedule for breakdown.	0	10,295	0	0
7061	CONTRACTS - A This line item includes costs associated with contractual services. See Vendor Service Schedule for breakdown.	0	0	0	0
7064	CONTRACTS - D This line item includes costs associated with contractual services. See Vendor Service Schedule for breakdown.	4,690	2,000	4,690	4,690
7120	ADVERTISING & PUBLIC RELATIONS	1,269	0	1,269	1,269
7220	OTHER EDP COSTS (NON-EITS) Cost is for image hosting and video hosting service for Folklife Program's #NVFolkFAN (Nevada Folklife's Friends and Family Program). This cost is anticipated for FY22-23.	94	0	94	94
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This object reflects the cost of the agency's teleconference communication line. This line does not go through the Enterprise Information Technology Services (EITS).				
7301	MEMBERSHIP DUES This line item includes costs associated with membership dues. See Vendor Services Schedule for breakdown.	150	0	150	150
7302	REGISTRATION FEES This line item includes costs associated with registration fees. See Vendor Services Schedule for breakdown.	0	285	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Reimbursement for Program Coordinator's registration to attend various workshops and conferences including the American Folklore Society Conference in Baltimore, MD and "Shooting the West" workshop in Winnemucca.	225	135	225	225
7430	PROFESSIONAL SERVICES See Vendor Services Schedule.	1,958	0	1,958	1,958
7460	EQUIPMENT PURCHASES < \$1,000 GL: 7460 EQUIPMENT PURCHASES < \$1,000 These are costs associated with the purchase of batteries and chargers for camera use in the field. These charges are anticipated in FY22-23.	339	0	339	339
7500	PYMTS TO INDIVIDUAL F/SERVICES This line item includes costs associated with payments to individuals for Folklife Field work. These costs are anticipated in FY20-21 biennium.	0	4,099	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL This object reflects the costs associated with Non-State Employee In-State travel.	0	530	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,198	0	2,198	2,198
8796	GRANTS - A GL8796 - GRANTS TO NONPROFIT ARTS ORGANIZATIONS AND NON-ARTS ORGANIZATIONS: Nonprofit arts and non-arts organizations may apply to seven NAC grant categories - Arts Learning Project Grants, Arts Learning Express Grant, Community Impact Grants, Folklife Community Grants, Operating Support Grants, Project Grant for Organizations, and Professional Development Grants - if eligibility requirements are met. Grants to these entities support arts and cultural activities to build community quality of life, increase public access to and participation in the arts (through festivals, performances, exhibitions, lectures and public art projects, among other activities), enhance lifelong arts learning and increase cultural awareness, and stimulate both local and statewide economy and cultural tourism.	0	0	0	0
TOTAL FOR CATEGORY 37		19,924	32,000	19,924	19,924
38	RURAL OUTREACH PROGRAMS During the fiscal year 2015 legislative session, the Budget Division and LCB fiscal created this category for specific funding each year of the biennium from Room Tax Revenue for use by the Nevada Arts Council to support additional outreach activities to Nevada's rural counties.				
6200	PER DIEM IN-STATE This object reflects the cost of meals, lodging and incidentals for employees traveling in-state on the agency's behalf.	0	32	0	0
6210	FS DAILY RENTAL IN-STATE This object reflects motor pool costs for employees traveling in-state on the agency's behalf.	0	290	0	0
6240	PERSONAL VEHICLE IN-STATE This object reflects the cost of airport parking and mileage to and from the airport for employees traveling in-state on the agency's behalf. It also includes mileage reimbursement for employees traveling to other in-state destinations on behalf of the agency but prefer to take their own vehicle for personal convenience.	0	140	0	0
7000	OPERATING	0	9,967	0	0
7020	OPERATING SUPPLIES	0	28	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES This object reflects the costs associated with printing outside State Printing.	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Printing charges paid to the Printing Division for such items primarily utilized agency-wide, such as letterhead, envelopes, business cards, labels, workshop material, training pamphlets and other jobs not charged to specific programs. Expenditures in this general ledger may vary with operating or program needs over future years for these ongoing activities. No adjustment required.				
7060	CONTRACTS This line item includes costs associated with contractual services. See Vendor Service Schedule for breakdown.	0	4,324	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7294	CONFERENCE CALL CHARGES This object reflects the cost of the agency's teleconference communication line. This line does not go through the Enterprise Information Technology Services (EITS).	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Charges for artwork hanging systems to display art exhibits installed by the Nevada Touring Initiative.	1,399	0	1,399	1,399
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL This object reflects the costs associated with Non-State Employee In-State travel.	0	1,594	0	0
8795	GRANTS GL8795 - GRANTS TO INDIVIDUALS: Individuals may receive funding through six NAC grant categories - Artist Fellowships, Arts Learning Express Grants, Folk Arts Fellowship Grants, Folklife Artist Grant, Fellowship Project Grant, and Project Grant for Artists. Applicants must prove Nevada residency and meet the eligibility requirements of the specific grant category. Artist Fellowships are highly competitive grants that support the state's professional artists working in the literary, performing, and visual arts. Arts Learning Express Grants support short-term artist residencies in school or community settings. Folk Arts Fellowship Grants and Folklife Artist Grant support Nevada's folk and traditional artists as they endeavor to sustain cultural traditions. The Fellowship Project Grant is awarded every other year to support individual artists from all disciplines who have received the maximum allowed number of NAC Fellowships (two). Project Grant for Artists support a breadth of "sudden opportunity" arts and arts education projects that occur within a six-month period. Professional Development Grants see general ledger #8798.	0	7,000	0	0
8796	GRANTS - A GL8796 - GRANTS TO NONPROFIT ARTS ORGANIZATIONS AND NON-ARTS ORGANIZATIONS: Nonprofit arts and non-arts organizations may apply to seven NAC grant categories - Arts Learning Project Grants, Arts Learning Express Grant, Community Impact Grants, Folklife Community Grants, Operating Support Grants, Project Grant for Organizations, and Professional Development Grants - if eligibility requirements are met. Grants to these entities support arts and cultural activities to build community quality of life, increase public access to and participation in the arts (through festivals, performances, exhibitions, lectures and public art projects, among other activities), enhance lifelong arts learning and increase cultural awareness, and stimulate both local and statewide economy and cultural tourism.	20,000	500	20,000	20,000
TOTAL FOR CATEGORY 38		21,399	23,875	21,399	21,399
39	TOURISM PROGRAM FUNDING - ONE SHOT One shot funding for Grants, the Nevada Arts Council's 50th Anniversary, a traveling exhibition, and video productions. Work Program Fiscal Year 2017 - C36041 approved IFC 8/23/2016.				
7020	OPERATING SUPPLIES We no longer have Category 39.	0	0	0	0
7060	CONTRACTS We no longer have Category 39.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE We no longer have Category 39.	0	0	0	0
TOTAL FOR CATEGORY 39		0	0	0	0
44	CARES ACT AMENDMENT In FY 2020, the National Endowment for the Arts amended the Nevada Arts Council grant 1856024-61-19 To support arts programs, services, and activities associated with carrying out the agency's National Endowment for the Arts-approved strategic plan, as well as salaries, administration costs, and related subcontracting to the nonprofit arts sector in response to the COVID-19 pandemic. Expenditure Category 44 was created to account for the unmatched federal funds authorized by this amendment				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8796	GRANTS - A GL8796 - GRANTS - CARES ACT AMENDMENT FOR ORGANIZATIONS: Category (44) was created to track the Federal National Endowment of the Arts grant funds awarded to Nevada arts organizations, as an amendment to our FY19-FY20 operating support grants (two-year grants) to provide relief from Covid-19.	391,250	0	391,250	391,250
TOTAL FOR CATEGORY 44		391,250	0	391,250	391,250
55	LICENSE PLATE INITIATIVE Pursuant to NRS 233C.094 and NRS 482.3792, revenue collected from the sales of the arts license plate shall support programs that support education of children in the arts. DMV transfers 100% of this revenue to the NAC. Per NRS 233C.094(4), the NAC transfers through a grant 50% of the received revenue to Arts for All Nevada (formally VSA Nevada), a statewide arts education organization. Public institutions and agencies, schools and tribal governments, nonprofit arts and non-arts organizations may apply to five NAC grant categories: Arts Learning Grants, Artist Residency Express Grants, Jackpot Grants, Partners in Excellence Grants (with arts learning component), and Professional Development Grants - if eligibility requirements are met. Grants to these entities support arts learning and education, enhance lifelong arts learning and increase cultural awareness, and stimulate both local and statewide economy and cultural tourism.				
8795	GRANTS GL8795 - GRANTS TO INDIVIDUALS: Individuals may receive funding through six NAC grant categories - Artist Fellowships, Arts Learning Express Grants, Folk Arts Fellowship Grants, Folklife Artist Grant, Fellowship Project Grant, and Project Grant for Artists. Applicants must prove Nevada residency and meet the eligibility requirements of the specific grant category. Artist Fellowships are highly competitive grants that support the state's professional artists working in the literary, performing, and visual arts. Arts Learning Express Grants support short-term artist residencies in school or community settings. Folk Arts Fellowship Grants and Folklife Artist Grant support Nevada's folk and traditional artists as they endeavor to sustain cultural traditions. The Fellowship Project Grant is awarded every other year to support individual artists from all disciplines who have received the maximum allowed number of NAC Fellowships (two). Project Grant for Artists support a breadth of "sudden opportunity" arts and arts education projects that occur within a six-month period. Professional Development Grants see general ledger #8798.	0	0	0	0
8796	GRANTS - A GL8796 - GRANTS TO NONPROFIT ARTS ORGANIZATIONS AND NON-ARTS ORGANIZATIONS: Nonprofit arts and non-arts organizations may apply to seven NAC grant categories - Arts Learning Project Grants, Arts Learning Express Grant, Community Impact Grants, Folklife Community Grants, Operating Support Grants, Project Grant for Organizations, and Professional Development Grants - if eligibility requirements are met. Grants to these entities support arts and cultural activities to build community quality of life, increase public access to and participation in the arts (through festivals, performances, exhibitions, lectures and public art projects, among other activities), enhance lifelong arts learning and increase cultural awareness, and stimulate both local and statewide economy and cultural tourism.	25,871	25,235	25,871	25,871
8797	GRANTS - B GL8797 - GRANTS TO GOVERNMENTAL AGENCIES, SCHOOLS K-12, LIBRARIES, PARKS AND RECREATION; TRIBAL GOVERNMENTS and COLLEGES and UNIVERSITIES: Public institutions and agencies, schools and tribal governments may apply to seven NAC grant categories - Arts Learning Project Grants, Arts Learning Express Grant, Community Impact Grants, Folklife Community Grants, Operating Support Grants, Project Grant for Organizations, and Professional Development Grants - if eligibility requirements are met. Grants to these entities support arts and cultural activities to build community quality of life, increase public access to and participation in the arts (through festivals, performances, exhibitions, lectures and public art projects, among other activities), enhance lifelong arts learning and increase cultural awareness, and stimulate both local and statewide economy and cultural tourism.	0	0	0	0
8798	NON-TAXABLE GRANTS GL8798 - Individuals Professional Development Grants Individuals (artists, educator, arts administrators and others in the cultural industry) that meet eligibility requirements may apply for Professional Development Grants in support of continuing education through workshops, conferences and seminars. These are reimbursement grants.	0	14,463	0	0
TOTAL FOR CATEGORY 55		25,871	39,698	25,871	25,871
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,205	5,852	4,205	4,205
TOTAL FOR CATEGORY 82		4,205	5,852	4,205	4,205
85	RESERVE - LET This category was created to balance forward unexpended Live Entertainment Tax (LET) funds.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Live Entertainment Tax - reserves; This account was created to put three months worth of salary and benefits for position #0013, for July, August and September. Additionally, this account serves to balance forward unused Live Entertainment Tax revenues general ledger #3341.	51,444	22,285	51,444	51,444
	TOTAL FOR CATEGORY 85	51,444	22,285	51,444	51,444
86	RESERVE Pursuant to NRS 233C.094 and NRS 482.3792, revenue collected from the sales of the arts license plate shall support programs that support education of children in the arts. This category balance forwards unused License Plate Revenues.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Reserves from Children in the Arts License Plate fees Pursuant to NRS233C.094(2): "the money in this Account does not lapse to the State General Fund at the end of any fiscal year."	59,003	69,775	59,003	59,003
	TOTAL FOR CATEGORY 86	59,003	69,775	59,003	59,003
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	593	904	593	593
	TOTAL FOR CATEGORY 87	593	904	593	593
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC This line item includes costs associated with Attorney General Cost Allocation. These costs are schedule driven (not entered on the agency level).	7,179	5,710	7,179	7,179
	TOTAL FOR CATEGORY 89	7,179	5,710	7,179	7,179
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	24,915	0	24,915	24,915
	TOTAL FOR CATEGORY 93	24,915	0	24,915	24,915
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,751,111	2,721,097	2,969,885	2,999,714
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,014	-1,014
4663	TRANS FROM COMMISSION ON TOUR	0	0	-1,014	-1,014
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-2,028	-2,028
EXPENDITURE					
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-836	-836
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-34	-34
	TOTAL FOR CATEGORY 26	0	0	-870	-870
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	311	311

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	0	311	311
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-1,469	-1,469
	TOTAL FOR CATEGORY 89	0	0	-1,469	-1,469
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-2,028	-2,028
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-27,190	-27,190
3599	FED NEA GRANT	0	0	-4,397	-4,397
4663	TRANS FROM COMMISSION ON TOUR	0	0	17,257	18,746
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-2,121	-2,121
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-16,451	-14,962
EXPENDITURE					
04	OPERATING EXPENSES				
	General office supplies and operating costs for the Carson City and Las Vegas offices.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item includes costs for Agency owned Buildings and Grounds property Insurance. See Agency-Owned Property and Contents Schedule for breakdown.	0	0	-43	-43
705A	NON B&G - PROP. & CONT. INSURANCE This line item includes costs for Buildings and Grounds property Insurance. See Building Rent, Non-Buildings and Grounds Schedule for breakdown.	0	0	39	39
7110	NON-STATE OWNED OFFICE RENT This line item includes costs for non-state-owned office rent. See Building Rent, Non-Buildings and Grounds Schedule for breakdown.	0	0	1,163	1,163
7255	B & G LEASE ASSESSMENT This line item includes costs for Buildings and Grounds lease assessment. See Building Rent, Non-Buildings and Grounds Schedule for breakdown.	0	0	-40	-40
	TOTAL FOR CATEGORY 04	0	0	1,119	1,119
15	NEA - ADMINISTRATION				
	Category 15 was created through a fiscal year 2012 Work Program, as requested by the Budget Division and LCB, to segregate NAC administrative operating costs covered by the National Endowment for the Arts (NEA) federal grant. Category 15 identifies and covers costs associated with Administrative Travel, Operating Expenses, and Contractual Obligations utilizing NEA funds. CFDA #45025.				
705A	NON B&G - PROP. & CONT. INSURANCE This line item includes costs for Buildings and Grounds property Insurance. See Building Rent, Non-Buildings and Grounds Schedule for breakdown.	0	0	4	4
7061	CONTRACTS - A This line item adjustment includes cost associated with contract services. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	6	6
7111	NON-STATE OWNED STORAGE RENT This line item includes costs for Non-state-owned storage rent. See Building Rent, Non-Buildings and Grounds Schedule for breakdown.	0	0	240	240
7255	B & G LEASE ASSESSMENT This line item includes costs for Buildings and Grounds lease assessment. See Building Rent, Non-Buildings and Grounds Schedule for breakdown.	0	0	41	41

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This line item includes costs for EITS phone line and voicemail. See EITS Schedule for breakdown.	0	0	699	699
7301	MEMBERSHIP DUES This line item adjustment includes cost associated with membership/registration fees. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	1,010	1,010
7302	REGISTRATION FEES This line item adjustment includes cost associated with membership/registration fees. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	444	1,769
7303	DUES AND REGISTRATIONS-A This line item adjustment includes cost associated with membership/registration fees. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	-348	-348
7980	OPERATING LEASE PAYMENTS This line item adjustment includes cost associated with copier machine lease. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	2,409	2,573
TOTAL FOR CATEGORY 15		0	0	4,505	5,994
20	ARTS LEARNING PROGRAM The Arts Learning Program supports lifelong learning in the arts by advancing quality arts education opportunities for all Nevada citizens regardless of age or ability. The Arts Learning Program promotes partnerships among artists and educational institutions; assists in the development of arts education activities and artist residencies for schools, public institutions, nonprofit arts and community based organizations; oversees Arts Learning grant categories and technical assistance to schools, teaching artists, educators, nonprofit arts and community organizations; and coordinates skills-training workshops and statewide initiatives, such as the Poetry Out Loud Program and the Artists in Schools + Community Residency Roster.				
7064	CONTRACTS - D This line item adjustment includes cost associated with contract services. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	2,515	2,515
7110	NON-STATE OWNED OFFICE RENT This line item includes costs for Non-state-owned building rent. See Building Rent, Non-Buildings and Grounds Schedule for breakdown.	0	0	-1,000	-1,000
7370	PUBLICATIONS AND PERIODICALS This line item adjustment includes cost associated with publications and periodicals. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	-64	-64
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment removes the purchase of computer hardware based on the needs of the agency as outlined in the Equipment Schedule for FY22-23 biennium.	0	0	-55	-55
TOTAL FOR CATEGORY 20		0	0	1,396	1,396
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment removes the purchase of computer hardware based on the needs of the agency as outlined in the Equipment Schedule for FY22-23 biennium.	0	0	-225	-225
8271	SPECIAL EQUIPMENT <\$5,000 - A This adjustment removes the purchase of computer hardware based on the needs of the agency as outlined in the Equipment Schedule for FY22-23 biennium.	0	0	-321	-321
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment removes the purchase of computer hardware based on the needs of the agency as outlined in the Equipment Schedule for FY22-23 biennium.	0	0	-9,540	-9,540
TOTAL FOR CATEGORY 26		0	0	-10,086	-10,086

28 GRANTS PROGRAM

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Grants Program oversees the agency's grants management process and the electronic grant application system; monitors grantees for compliance; and coordinates review processes for the rolling grant categories, and the annual and quarterly grants review panels. NAC grants are awarded through an efficient and transparent process that utilizes a review system based on programming, accessibility, fiscal responsibility, and other factors that measure quality of product, planning and evaluation. The Grants Program provides workshops and webinars on grant writing and grant management to individuals and groups throughout the year. The workshops and webinars cover the process of crafting competitive applications, training on the online grant application and management system, and other pertinent topics. Other program responsibilities include the development of grant-making policy recommendations for the agency and producing the grant guidelines.				
7301	MEMBERSHIP DUES This line item adjustment includes cost associated with membership/registration fees. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	455	455
7302	REGISTRATION FEES This line item adjustment includes cost associated with membership/registration fees. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	1,675	1,675
TOTAL FOR CATEGORY 28		0	0	2,130	2,130
29	COMMUNITY ARTS DEVELOPMENT PRG The Community Arts Development Program (CAD) supports Nevada's nonprofit arts and culture organizations, municipalities, public institutions and communities with a variety of programs and services aimed to elevate the arts and culture infrastructure statewide. CAD develops topic specific professional development workshops, statewide convening and conferences, and peer learning networks to expand the skill set of Nevada's creative community. CAD assists municipalities in arts and cultural planning processes and long term infrastructure development through the facilitation of public strategic planning meetings, research to best inform planning processes, assistance with plan development and execution, and ongoing technical assistance. Additionally, CAD helps execute the agency's strategic planning process through the facilitation of a series of statewide Arts Town Meetings as well as the synthesis and analyses of the findings. Based on this regular outreach and analysis, CAD develops new and responsive programming to best address constituent needs statewide including the current development of a rural urban exchange program. CAD oversees special initiatives including the management of the Americans for the Arts' Arts and Economic Prosperity Impact study. CAD works with the Grants Program to facilitate and execute the grants designed for support activities in this category. Community Arts Development is collaborating with the Artist Services program to provide a series of professional development workshops for artists.				
7302	REGISTRATION FEES This line item adjustment includes cost associated with membership/registration fees. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	2,555	2,555
7370	PUBLICATIONS AND PERIODICALS This line item adjustment includes cost associated with publications and periodicals. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	-32	-32
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment removes the purchase of computer hardware based on the needs of the agency as outlined in the Equipment Schedule for FY22-23 biennium.	0	0	-270	-270
TOTAL FOR CATEGORY 29		0	0	2,253	2,253
32	ARTIST SERVICES PROGRAM The Artist Services Program provides resources, grant funding and career training support for Nevada's creative workforce working in all genres of the literary, performing and visual arts. The program recognizes exceptional artistic accomplishment of Nevada's artists through the Artist Fellowship and Fellowship Project grants. The program works with the Grants Program to create electronic grant applications; monitors grantees for compliance; and coordinates review processes for the Artist Fellowship review panels. The program also promotes opportunities for artists to engage statewide with residents through highly valued outreach programs, such as the Nevada Touring Initiative-Traveling Exhibition Program, the Fellows' Outreach Events and the OXS/LXS Exhibitions features in a gallery at the Carson City office and in a site in Legislative Building during the biannual session. The highly acclaimed NTI-Traveling Exhibition Program crisscrosses the state to deliver professionally curated exhibits to communities of all sizes-from Beatty to the Las Vegas metropolitan area. NTI provides quality original artwork at the low rental fee for eight-weeks, along with professional designed Gallery Notes and publicity materials. Each NTI-exhibition is delivered, installed and de-installed by NAC's professional staff, making the program cost effective especially in the rural communities where so many arts organizations are staffed by volunteers. As part of the agency's goal of educating a healthy citizenry, Artist Services is collaborating with the Community Arts Development Program to provide a series of professional development workshops for artists.				
7060	CONTRACTS This line item adjustment includes cost associated with contract services. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	-400	-400
7064	CONTRACTS - D This line item adjustment includes cost associated with contract services. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	215	215
7430	PROFESSIONAL SERVICES This line item adjustment includes cost associated with professional services. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	-419	-419
TOTAL FOR CATEGORY 32		0	0	-604	-604

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
33	PUBLIC INFORMATION/ARTS INITIATIVES				
	The Public Information and Arts Initiative Program oversees Nevada Arts Council Board engagement, partnership initiatives, public awareness campaigns, and special projects that promote Nevada's arts industry, support the agency's mission and goals and strengthens the state's cultural infrastructure. These activities include the statewide arts and culture conference, strategic planning surveys and critical areas of focus for the agency that fall outside the capabilities of a specific program area.				
7064	CONTRACTS - D This line item adjustment includes cost associated with contract services. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	607	607
TOTAL FOR CATEGORY 33		0	0	607	607
37	FOLKLIFE PROGRAM				
	The Folklife Program of the Nevada Arts Council seeks to discover, understand, document, and support folk traditions in Nevada, wherever they arise. We encourage folk artists to practice and share traditional art forms and lifeways. We support community engagement in festivals, celebrations, foodways, and performance. We collaborate with cultural communities to support hands-on arts learning for all ages. Through artist demonstrations, exhibitions, videos, publications, and grants, the Folklife Program encourages public engagement with the state's traditional arts and cultures. The program also manages the Nevada Folklife Archives, which contains 100 folk art objects, more than 40,000 images, and hundreds of recorded artist interviews.				
7302	REGISTRATION FEES This line item adjustment includes cost associated with membership/registration fees. This adjustment is schedule driven based on the needs of the agency. See Vendor Services Schedule for breakdown.	0	0	285	285
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment removes the purchase of computer hardware based on the needs of the agency as outlined in the Equipment Schedule for FY22-23 biennium.	0	0	-339	-339
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment removes the purchase of computer hardware based on the needs of the agency as outlined in the Equipment Schedule for FY22-23 biennium.	0	0	-2,198	-2,198
TOTAL FOR CATEGORY 37		0	0	-2,252	-2,252
38	RURAL OUTREACH PROGRAMS				
	During the fiscal year 2015 legislative session, the Budget Division and LCB fiscal created this category for specific funding each year of the biennium from Room Tax Revenue for use by the Nevada Arts Council to support additional outreach activities to Nevada's rural counties.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment removes the purchase of computer hardware based on the needs of the agency as outlined in the Equipment Schedule for FY22-23 biennium.	0	0	-1,399	-1,399
TOTAL FOR CATEGORY 38		0	0	-1,399	-1,399
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management.	0	0	-4,205	-4,205
TOTAL FOR CATEGORY 82		0	0	-4,205	-4,205
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-24,915	-24,915
TOTAL FOR CATEGORY 93		0	0	-24,915	-24,915
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-31,451	-29,962
E225	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	12,464	12,464
3599	FED NEA GRANT	0	0	6,382	6,382
4663	TRANS FROM COMMISSION ON TOUR	0	0	12,464	12,464
TOTAL REVENUES FOR DECISION UNIT E225		0	0	31,310	31,310
EXPENDITURE					
04	OPERATING EXPENSES				
	General office supplies and operating costs for the Carson City and Las Vegas offices.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	16	16
7110	NON-STATE OWNED OFFICE RENT Costs for office space in Las Vegas for NAC staff.	0	0	24,766	24,766
7255	B & G LEASE ASSESSMENT Lease assessment fees for Las Vegas Office lease.	0	0	146	146
TOTAL FOR CATEGORY 04		0	0	24,928	24,928
15	NEA - ADMINISTRATION				
	Category 15 was created through a fiscal year 2012 Work Program, as requested by the Budget Division and LCB, to segregate NAC administrative operating costs covered by the National Endowment for the Arts (NEA) federal grant. Category 15 identifies and covers costs associated with Administrative Travel, Operating Expenses, and Contractual Obligations utilizing NEA funds. CFDA #45025.				
7044	PRINTING AND COPYING - C Total cost for one year lease of Xerox copy machine for the NAC Las Vegas Office. Costs are expected in the FY 22-23 biennium. [See Attachment]	0	0	838	838
7290	PHONE, FAX, COMMUNICATION LINE	0	0	5,544	5,544
TOTAL FOR CATEGORY 15		0	0	6,382	6,382
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	31,310	31,310
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	-462,559	-300,599
TOTAL REVENUES FOR DECISION UNIT E500		0	0	-462,559	-300,599
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-136,760	-136,760
TOTAL FOR CATEGORY 01		0	0	-136,760	-136,760
TOTAL EXPENDITURES FOR DECISION UNIT E500		0	0	-136,760	-136,760
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,643	458
4663	TRANS FROM COMMISSION ON TOUR	0	0	4,643	457
TOTAL REVENUES FOR DECISION UNIT E710		0	0	9,286	915

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	7,707	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,579	915
	TOTAL FOR CATEGORY 26	0	0	9,286	915
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	9,286	915
	TOTAL REVENUES FOR BUDGET ACCOUNT 2979	2,916,004	2,721,097	2,529,443	2,714,350
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2979	2,751,111	2,721,097	2,840,242	2,863,189

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA, RENO

Founded in 1874 as Nevada's land-grant university, the University of Nevada, Reno is driven to contribute a culture of student success, world-improving research, and outreach that enhances communities and businesses. The University is organized into Colleges of Agriculture, Biotechnology and Natural Resources; Business; Education; Engineering; Liberal Arts and Science. It also includes the Reynolds School of Journalism and the Division of Health Sciences which encompasses the University of Nevada School of Medicine, School of Community Health Sciences, School of Social Work, and Orvis School of Nursing. Through the University of Nevada Cooperative Extension, Nevada Small Business Development Centers, and the University of Nevada School of Medicine, the University extends outreach and education to all Nevada counties.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	130,357,424	105,289,257	150,972,141	151,886,456
3700	REGISTRATION FEES	79,743,165	84,225,152	79,743,165	79,743,165
3722	MISCELLANEOUS PROGRAM FEES	361,058	359,512	359,512	359,512
3750	ADMINISTRATION FEE	225,198	399,007	399,007	399,007
3759	NON-RESIDENT TUITION	33,661,045	34,595,336	33,661,045	33,661,045
4254	MISCELLANEOUS REVENUE	58,040	55,597	55,597	55,597
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	3,455,052	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		247,860,982	224,923,861	265,190,467	266,104,782

EXPENDITURE

01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES This request funds the agency's vacancy savings. NEBS would not allow entry into the Edit/Actual Base.	6,418	-4,325,471	6,418	6,418
5100	SALARIES	22,976,850	24,869,607	25,754,463	26,501,928
5101	NSHE UNIVERSITY SALARIES	113,347,177	111,716,218	121,559,174	121,559,174
5102	LETTER OF APPOINTMENT	4,501,958	5,079,529	4,501,958	4,501,958
5105	NSHE WAGES	2,475,984	2,962,854	2,475,984	2,475,984
5140	NSHE GRADUATE ASSISTANTS	10,113,098	10,495,729	10,113,098	10,113,098
5170	SEASONAL	1,431,689	0	1,431,689	1,431,689
5190	SUPPLEMENTAL PAY/STIPEND	0	1,345,757	0	0
5195	NSHE FRINGE BENEFITS	2,989,965	0	2,989,965	2,989,965
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	-300,000	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	1,023,814	979,186	1,040,261	1,040,635
5300	RETIREMENT	21,139,139	22,242,614	24,317,667	24,452,071
5400	PERSONNEL ASSESSMENT	131,438	133,287	0	0
5500	GROUP INSURANCE	15,286,598	16,382,508	17,207,452	17,207,452
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,833,703	3,722,865	4,021,707	4,042,072
5800	UNEMPLOYMENT COMPENSATION	272,648	177,452	177,014	177,894
5810	OVERTIME PAY	472,176	0	472,176	472,176
5840	MEDICARE	1,849,565	1,913,432	2,136,098	2,146,925
5841	SOCIAL SECURITY	22,669	0	0	0
5904	VACANCY SAVINGS	0	-2,435,270	0	0
5910	STANDBY PAY	67,530	0	67,530	67,530
5970	TERMINAL ANNUAL LEAVE PAY	69,855	0	69,855	69,855

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 01	201,012,274	194,960,297	218,342,509	219,256,824
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	12,798	5,267	5,507	5,507
7054	AG TORT CLAIM ASSESSMENT	149,324	149,062	155,865	155,865
	TOTAL FOR CATEGORY 04	162,122	154,329	161,372	161,372
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	450,477	0	0
	TOTAL FOR CATEGORY 10	0	450,477	0	0
11	INSTRUCTION				
6100	PER DIEM OUT-OF-STATE	268,874	794,806	268,874	268,874
6200	PER DIEM IN-STATE	42,416	52,802	42,416	42,416
7000	OPERATING	1,667,471	6,011,534	1,667,471	1,667,471
7020	OPERATING SUPPLIES	480,234	1,819,450	480,234	480,234
702D	OPERATING SUPPLIES-M	0	58,983	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	468	1,881	468	468
7063	CONTRACTS - C	0	135,754	0	0
7110	NON-STATE OWNED OFFICE RENT	7,990	19,832	7,990	7,990
7120	ADVERTISING & PUBLIC RELATIONS	122,023	181,299	122,023	122,023
7132	ELECTRIC UTILITIES	135	0	135	135
7133	OIL UTILITIES	49	0	49	49
7137	WATER & SEWER UTILITIES	145	0	145	145
7138	OTHER UTILITIES	0	176	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	34,664	0	34,664	34,664
7190	STIPENDS	1,179,327	0	1,179,327	1,179,327
7200	FOOD	342	0	342	342
7280	OUTSIDE POSTAGE	25,874	37,491	25,874	25,874
7445	SCHOLARSHIPS	8,626	101,577	8,626	8,626
7635	MISCELLANEOUS SERVICES	1,790,039	0	1,790,039	1,790,039
7638	MISCELLANEOUS SERVICES - B	0	2,467,433	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	30,759	0	0
813A	BUILDING PURCHASE AND IMPROVEMENT	0	6,029	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	1,597,655	0	0
8809	CAPITAL PROJECTS	0	452,107	0	0
	TOTAL FOR CATEGORY 11	5,628,677	13,769,568	5,628,677	5,628,677

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
12	RESEARCH				
6100	PER DIEM OUT-OF-STATE	11,687	6,708	11,687	11,687
6200	PER DIEM IN-STATE	844	689	844	844
7000	OPERATING	46,658	188,860	46,658	46,658
7020	OPERATING SUPPLIES	38,737	45,201	38,737	38,737
702D	OPERATING SUPPLIES-M	0	705	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7063	CONTRACTS - C	0	28,333	0	0
7110	NON-STATE OWNED OFFICE RENT	0	234	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	4,145	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	44,127	0	44,127	44,127
7190	STIPENDS	4,224	0	4,224	4,224
7280	OUTSIDE POSTAGE	4,557	6,170	4,557	4,557
7445	SCHOLARSHIPS	0	19,700	0	0
7635	MISCELLANEOUS SERVICES	77,690	0	77,690	77,690
7638	MISCELLANEOUS SERVICES - B	0	607,162	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	32,385	0	0
8809	CAPITAL PROJECTS	0	26,702	0	0
	TOTAL FOR CATEGORY 12	228,524	966,994	228,524	228,524
13	PUBLIC SERVICE				
6100	PER DIEM OUT-OF-STATE	1,103	3,110	1,103	1,103
6200	PER DIEM IN-STATE	0	149	0	0
7000	OPERATING	0	50	0	0
7020	OPERATING SUPPLIES	6,412	4,552	6,412	6,412
702D	OPERATING SUPPLIES-M	0	369	0	0
7635	MISCELLANEOUS SERVICES	5,251	0	5,251	5,251
7638	MISCELLANEOUS SERVICES - B	0	900	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	3,446	0	0
	TOTAL FOR CATEGORY 13	12,766	12,576	12,766	12,766
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	187,884	206,416	187,884	187,884
6200	PER DIEM IN-STATE	18,288	25,602	18,288	18,288
7000	OPERATING	4,236,987	3,242,421	4,236,987	4,236,987
7020	OPERATING SUPPLIES	145,786	384,641	145,786	145,786
702D	OPERATING SUPPLIES-M	0	3,676,001	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7063	CONTRACTS - C	0	103,938	0	0
7110	NON-STATE OWNED OFFICE RENT	1,415	425	1,415	1,415
7120	ADVERTISING & PUBLIC RELATIONS	23,024	18,671	23,024	23,024
7133	OIL UTILITIES	195	0	195	195
7140	MAINTENANCE OF BLDGS AND GRDS	186,095	0	186,095	186,095
7190	STIPENDS	194,025	0	194,025	194,025
7200	FOOD	1,287	0	1,287	1,287
7280	OUTSIDE POSTAGE	27,952	39,040	27,952	27,952
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7445	SCHOLARSHIPS	6,861	8,748	6,861	6,861
7635	MISCELLANEOUS SERVICES	261,496	0	261,496	261,496
7638	MISCELLANEOUS SERVICES - B	0	303,879	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	69,220	0	0
813A	BUILDING PURCHASE AND IMPROVEMENT	0	2,616	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	319,033	0	0
TOTAL FOR CATEGORY 14		5,291,295	8,400,651	5,291,295	5,291,295
15	STUDENT SUPPORT				
6100	PER DIEM OUT-OF-STATE	152,717	237,085	152,717	152,717
6200	PER DIEM IN-STATE	102,140	142,333	102,140	102,140
7000	OPERATING	608,883	536,440	608,883	608,883
7020	OPERATING SUPPLIES	110,304	352,594	110,304	110,304
702D	OPERATING SUPPLIES-M	0	37,790	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7063	CONTRACTS - C	0	18,318	0	0
7110	NON-STATE OWNED OFFICE RENT	8,461	10,426	8,461	8,461
7120	ADVERTISING & PUBLIC RELATIONS	8,335	5,641	8,335	8,335
7132	ELECTRIC UTILITIES	2,570	0	2,570	2,570
7140	MAINTENANCE OF BLDGS AND GRDS	3,043	0	3,043	3,043
7190	STIPENDS	2,397	0	2,397	2,397
7280	OUTSIDE POSTAGE	124,217	135,012	124,217	124,217
7445	SCHOLARSHIPS	20,238	9,250	20,238	20,238
7635	MISCELLANEOUS SERVICES	439,820	0	439,820	439,820
7638	MISCELLANEOUS SERVICES - B	0	386,155	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	12,580	0	0
813A	BUILDING PURCHASE AND IMPROVEMENT	0	355	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	78,652	0	0
TOTAL FOR CATEGORY 15		1,583,125	1,962,631	1,583,125	1,583,125

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
16	INSTITUTIONAL SUPPORT				
6100	PER DIEM OUT-OF-STATE	131,309	210,757	131,309	131,309
6200	PER DIEM IN-STATE	46,929	51,262	46,929	46,929
7000	OPERATING	2,205,833	1,346,813	2,205,833	2,205,833
7020	OPERATING SUPPLIES	247,523	630,492	247,523	247,523
702D	OPERATING SUPPLIES-M	0	13,781	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	61,480	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	306,187	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	96,265	0	0
7063	CONTRACTS - C	0	290,094	0	0
7110	NON-STATE OWNED OFFICE RENT	360,737	5,565	360,737	360,737
7120	ADVERTISING & PUBLIC RELATIONS	13,466	36,081	13,466	13,466
7132	ELECTRIC UTILITIES	2,519	0	2,519	2,519
7134	NATURAL GAS UTILITIES	2,765	0	2,765	2,765
7137	WATER & SEWER UTILITIES	1,596	0	1,596	1,596
7138	OTHER UTILITIES	0	885	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	243,699	0	243,699	243,699
7190	STIPENDS	98,131	2,167	98,131	98,131
7200	FOOD	14	0	14	14
7280	OUTSIDE POSTAGE	26,080	33,867	26,080	26,080
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7445	SCHOLARSHIPS	3,147,405	2,001,053	3,147,405	3,147,405
7635	MISCELLANEOUS SERVICES	1,400,487	0	1,400,487	1,400,487
7638	MISCELLANEOUS SERVICES - B	0	751,774	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	9,167	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	1,044,209	0	0
	TOTAL FOR CATEGORY 16	7,928,493	6,891,899	7,928,493	7,928,493
17	O&M				
6100	PER DIEM OUT-OF-STATE	29,395	30,138	29,395	29,395
6200	PER DIEM IN-STATE	1,340	4,443	1,340	1,340
7000	OPERATING	159,334	1,572,256	159,334	159,334
7020	OPERATING SUPPLIES	1,868,651	1,195,113	1,868,651	1,868,651
702D	OPERATING SUPPLIES-M	0	3,977	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	932,028	0	0
7058	PROPERTY & CONTENTS INSUR PREM	1,202,829	0	1,202,829	1,202,829
7063	CONTRACTS - C	0	127,625	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	25,165	143,321	25,165	25,165
7120	ADVERTISING & PUBLIC RELATIONS	4,926	19,783	4,926	4,926
7132	ELECTRIC UTILITIES	4,829,189	0	4,829,189	4,829,189
7133	OIL UTILITIES	6,942	0	6,942	6,942
7134	NATURAL GAS UTILITIES	1,434,523	0	1,434,523	1,434,523
7135	PROPANE UTILITIES	1,198	0	1,198	1,198
7136	GARBAGE DISPOSAL UTILITIES	201,013	0	201,013	201,013
7137	WATER & SEWER UTILITIES	953,942	0	953,942	953,942
7138	OTHER UTILITIES	9,372	7,687,725	9,372	9,372
7140	MAINTENANCE OF BLDGS AND GRDS	81,418	0	81,418	81,418
7190	STIPENDS	87,926	0	87,926	87,926
7280	OUTSIDE POSTAGE	2,095	1,926	2,095	2,095
7635	MISCELLANEOUS SERVICES	7,100,826	0	7,100,826	7,100,826
7638	MISCELLANEOUS SERVICES - B	0	8,157,165	0	0
7650	UNR O&M RECHARGE APPROPRIATED	-7,153,029	-7,422,799	-7,153,029	-7,153,029
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	66,302	0	0
813A	BUILDING PURCHASE AND IMPROVEMENT	0	37,948	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	624,457	0	0
8809	CAPITAL PROJECTS	0	1,819	0	0
TOTAL FOR CATEGORY 17		10,847,055	13,183,227	10,847,055	10,847,055
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	5,599,624	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7445	SCHOLARSHIPS	10,442,982	4,781,283	10,442,982	10,442,982
TOTAL FOR CATEGORY 18		10,442,982	10,380,907	10,442,982	10,442,982
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	2,365,614	-26,209,695	2,365,614	2,365,614
TOTAL FOR CATEGORY 19		2,365,614	-26,209,695	2,365,614	2,365,614
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	2,358,055	0	2,358,055	2,358,055
TOTAL FOR CATEGORY 93		2,358,055	0	2,358,055	2,358,055
TOTAL EXPENDITURES FOR DECISION UNIT B000		247,860,982	224,923,861	265,190,467	266,104,782
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-16,774,273	-17,688,588
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-16,774,273	-17,688,588

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-6,418	-6,418
5102	LETTER OF APPOINTMENT Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-1,192,029	-1,192,029
5105	NSHE WAGES Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-389,125	-389,125
5140	NSHE GRADUATE ASSISTANTS Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-416,882	-416,882
5170	SEASONAL Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-1,431,689	-1,431,689
5183	NSHE SALARY VACANCY SAVINGS Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-4,555,104	-4,668,665
5184	NSHE FRINGE VACANCY SAVINGS Classified Merit and Fringe	0	0	-1,216,131	-2,016,885
5810	OVERTIME PAY Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-472,176	-472,176
5904	VACANCY SAVINGS Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-2,435,270	-2,435,270
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-69,855	-69,855
	TOTAL FOR CATEGORY 01	0	0	-12,184,679	-13,098,994
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	46,255	46,255
7059	AG VEHICLE LIABILITY INSURANCE	0	0	87,820	87,820
	TOTAL FOR CATEGORY 16	0	0	134,075	134,075
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING To remove FY20 COVID19 expenses covered by Non-State dollars for CARES Act reimbursement.	0	0	-2,365,614	-2,365,614
	TOTAL FOR CATEGORY 19	0	0	-2,365,614	-2,365,614
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-2,358,055	-2,358,055
	TOTAL FOR CATEGORY 93	0	0	-2,358,055	-2,358,055
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-16,774,273	-17,688,588
M200	DEMOGRAPHICS/CASELOAD CHANGES Synopsis - This request funds the formula funding of Operations and Maintenance for research space at the University of Nevada, Reno. This request is a companion to M200 in University of Nevada - Las Vegas, budget account 2987.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Justification - The 2013 Legislature approved funding for a separate component within the funding formula that provides Operations and Maintenance (O&M) funding for dedicated research space at UNLV and UNR.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Research O&M	0	0	175,321	175,321
TOTAL REVENUES FOR DECISION UNIT M200		0	0	175,321	175,321
EXPENDITURE					
17	O&M				
7000	OPERATING Research O&M	0	0	175,321	175,321
TOTAL FOR CATEGORY 17		0	0	175,321	175,321
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	175,321	175,321
M203	DEMOGRAPHICS/CASELOAD CHANGES Synopsis - This request funds an increase in weighted student credit hours (WSCH) from 2,976,565 in fiscal year 2018 to 3,122,483 in fiscal year 2020 WSCH (increase of 4.9%). [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	795,663	798,191
TOTAL REVENUES FOR DECISION UNIT M203		0	0	795,663	798,191
EXPENDITURE					
01	PERSONNEL SERVICES				
5140	NSHE GRADUATE ASSISTANTS	0	0	243,000	243,000
5195	NSHE FRINGE BENEFITS	0	0	29,403	29,403
TOTAL FOR CATEGORY 01		0	0	272,403	272,403
11	INSTRUCTION				
7000	OPERATING	0	0	523,260	525,788
TOTAL FOR CATEGORY 11		0	0	523,260	525,788
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	795,663	798,191
M220	DEMOGRAPHICS/CASELOAD CHANGES Synopsis - This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Formula Redistribution	0	0	-503,705	-503,705
TOTAL REVENUES FOR DECISION UNIT M220		0	0	-503,705	-503,705
EXPENDITURE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	INSTRUCTION				
7000	OPERATING Formula Redistribution	0	0	-503,705	-503,705
	TOTAL FOR CATEGORY 11	0	0	-503,705	-503,705
	TOTAL EXPENDITURES FOR DECISION UNIT M220	0	0	-503,705	-503,705
E901	Performance Pool 20% Carve Out UNR This request transfers the Performance Funding Pool, budget account 2980, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-27,440,432	-27,440,432
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-27,440,432	-27,440,432
EXPENDITURE					
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	-27,440,432	-27,440,432
	TOTAL FOR CATEGORY 16	0	0	-27,440,432	-27,440,432
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-27,440,432	-27,440,432
	TOTAL REVENUES FOR BUDGET ACCOUNT 2980	247,860,982	224,923,861	221,443,041	221,445,569
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2980	247,860,982	224,923,861	221,443,041	221,445,569

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2982 NSHE - UNR SCHOOL OF MEDICINE

The University of Nevada School of Medicine is currently the only public medical school in the State of Nevada. It is fully-accredited to provide a four-year instructional program in all biomedical and clinical sciences necessary for granting the Doctor of Medicine degree. The school is based in Reno for biomedical research, basic science instruction, and early clinical skills training, with a majority of clinical teaching in the third and fourth years occurring in medical offices and hospitals in Las Vegas.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	37,561,465	30,235,051	39,742,943	39,885,810
3601	LICENSES AND FEES	58,500	42,000	58,500	58,500
3700	REGISTRATION FEES	6,009,383	6,283,616	6,009,383	6,009,383
3722	MISCELLANEOUS PROGRAM FEES	16,795	4,331	16,795	16,795
3759	NON-RESIDENT TUITION	846,771	644,398	846,771	846,771
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		44,492,914	37,209,396	46,674,392	46,817,259
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES This request funds the agency's vacancy savings. NEBS would not allow entry into the Edit/Actual Base.	817	-587,680	817	817
5100	SALARIES	3,756,851	3,804,513	3,856,728	3,973,196
5101	NSHE UNIVERSITY SALARIES	17,307,765	17,394,885	18,931,585	18,931,585
5102	LETTER OF APPOINTMENT This request continues funding for Letter of Appointment Faculty.	1,157,054	1,369,566	1,157,054	1,157,054
5105	NSHE WAGES This request continues funding NSHE Wages staff.	275,959	290,824	275,959	275,959
5140	NSHE GRADUATE ASSISTANTS This request continues funding for the FY18 portion of 41 Grad Assistants that were funded. Grad assistants will fluctuate based on research needs when assisting UNR Med Faculty.	256,048	194,530	256,048	256,048
5170	SEASONAL	104,133	0	104,133	104,133
5180	NSHE RESIDENT PHYSICIANS This request continues funding for the FY18 portions of 137 Residents were funded. The vast majority of these FTEs are funded from self supporting funds by hospital partners like Renown and the VA through contracts but as these contracts change, more or less state support will be needed. Resident numbers will also fluctuate year to year depending on expanding or contracting resident programs based on educational needs.	236,937	424,933	236,937	236,937
5190	SUPPLEMENTAL PAY/STIPEND This request continues funding faculty members or resident physicians for performing additional administrative duties (e.g. chair or chief). Stipends are not considered part of their base salary and are temporary in nature.	0	724,757	0	0
5195	NSHE FRINGE BENEFITS	560,327	0	560,327	560,327
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	159,313	157,901	171,074	171,183
5300	RETIREMENT	3,273,579	3,436,858	3,736,406	3,757,709
5400	PERSONNEL ASSESSMENT	20,668	20,959	0	0
5500	GROUP INSURANCE	2,380,485	2,087,834	2,173,562	2,173,562
5750	RETIRED EMPLOYEES GROUP INSURANCE	438,211	574,139	622,126	625,303
5800	UNEMPLOYMENT COMPENSATION	42,129	27,392	27,343	27,475

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5810	OVERTIME PAY	36,454	0	36,454	36,454
5840	MEDICARE	285,875	291,455	330,448	332,126
5841	SOCIAL SECURITY	3,462	1,590	0	0
5904	VACANCY SAVINGS	0	-356,111	0	0
5970	TERMINAL ANNUAL LEAVE PAY	98,235	0	98,235	98,235
TOTAL FOR CATEGORY 01		30,394,302	29,858,345	32,575,236	32,718,103
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	817	671	696	696
7054	AG TORT CLAIM ASSESSMENT	19,028	18,995	19,693	19,693
TOTAL FOR CATEGORY 04		19,845	19,666	20,389	20,389
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-7,397,064	0	0
TOTAL FOR CATEGORY 10		0	-7,397,064	0	0
11	INSTRUCTION				
6100	PER DIEM OUT-OF-STATE	38,378	68,378	38,378	38,378
6200	PER DIEM IN-STATE	2,390	670	2,390	2,390
7000	OPERATING	167,882	10,214	167,882	167,882
7020	OPERATING SUPPLIES	112,958	218,128	112,958	112,958
702D	OPERATING SUPPLIES-M	0	5,606	0	0
7063	CONTRACTS - C	0	41,657	0	0
7110	NON-STATE OWNED OFFICE RENT	423,820	526,344	423,820	423,820
7120	ADVERTISING & PUBLIC RELATIONS	185	1,694	185	185
7137	WATER & SEWER UTILITIES	995	0	995	995
7140	MAINTENANCE OF BLDGS AND GRDS	16,029	0	16,029	16,029
7190	STIPENDS	371,598	0	371,598	371,598
7280	OUTSIDE POSTAGE	5,373	4,916	5,373	5,373
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7445	SCHOLARSHIPS	14,606	4,301	14,606	14,606
7635	MISCELLANEOUS SERVICES	519,734	0	519,734	519,734
7638	MISCELLANEOUS SERVICES - B	0	1,086,544	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	13,765	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	68,032	0	0
8809	CAPITAL PROJECTS	0	496,608	0	0
TOTAL FOR CATEGORY 11		1,673,948	2,546,857	1,673,948	1,673,948
12	RESEARCH				
6100	PER DIEM OUT-OF-STATE	1,487	0	1,487	1,487
7000	OPERATING	146,793	7,206	146,793	146,793

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	79,941	6,939	79,941	79,941
702D	OPERATING SUPPLIES-M	0	340	0	0
7110	NON-STATE OWNED OFFICE RENT	1,271	378	1,271	1,271
7140	MAINTENANCE OF BLDGS AND GRDS	33,774	0	33,774	33,774
7190	STIPENDS	225	0	225	225
7280	OUTSIDE POSTAGE	3,348	0	3,348	3,348
7445	SCHOLARSHIPS	2,579	0	2,579	2,579
7635	MISCELLANEOUS SERVICES	65,875	0	65,875	65,875
7638	MISCELLANEOUS SERVICES - B	0	6,795	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	110,932	0	0
TOTAL FOR CATEGORY 12		335,293	132,590	335,293	335,293
13	PUBLIC SERVICE				
6100	PER DIEM OUT-OF-STATE	6,224	9,827	6,224	6,224
6200	PER DIEM IN-STATE	5,494	7,706	5,494	5,494
7000	OPERATING	255,351	263,385	255,351	255,351
7020	OPERATING SUPPLIES	4,355	201,847	4,355	4,355
702D	OPERATING SUPPLIES-M	0	2,095	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	27,300	24,927	27,300	27,300
7138	OTHER UTILITIES	0	93	0	0
7280	OUTSIDE POSTAGE	563	436	563	563
7635	MISCELLANEOUS SERVICES	305,125	0	305,125	305,125
7638	MISCELLANEOUS SERVICES - B	0	482,818	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	971	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	2,448	0	0
TOTAL FOR CATEGORY 13		604,412	996,553	604,412	604,412
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	85,770	153,582	85,770	85,770
6200	PER DIEM IN-STATE	40,995	60,878	40,995	40,995
7000	OPERATING	1,200,079	334,367	1,200,079	1,200,079
7020	OPERATING SUPPLIES	141,534	439,319	141,534	141,534
702D	OPERATING SUPPLIES-M	0	467,027	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	798,418	556,318	798,418	798,418
7063	CONTRACTS - C	0	141,995	0	0
7110	NON-STATE OWNED OFFICE RENT	11,492	186,813	11,492	11,492

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7120	ADVERTISING & PUBLIC RELATIONS	67,228	113,977	67,228	67,228
7138	OTHER UTILITIES	0	1,023	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	180,553	0	180,553	180,553
7190	STIPENDS	518,299	0	518,299	518,299
7200	FOOD	510	0	510	510
7280	OUTSIDE POSTAGE	7,394	8,132	7,394	7,394
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7445	SCHOLARSHIPS	22,771	6,114	22,771	22,771
7635	MISCELLANEOUS SERVICES	2,971,511	0	2,971,511	2,971,511
7638	MISCELLANEOUS SERVICES - B	0	3,849,730	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	1,205	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	381,724	0	0
8809	CAPITAL PROJECTS	0	22,236	0	0
TOTAL FOR CATEGORY 14		6,046,554	6,724,440	6,046,554	6,046,554
15	STUDENT SUPPORT				
6100	PER DIEM OUT-OF-STATE	20,922	15,899	20,922	20,922
6200	PER DIEM IN-STATE	11,886	33,794	11,886	11,886
7000	OPERATING	61,321	6,111	61,321	61,321
7020	OPERATING SUPPLIES	12,572	45,443	12,572	12,572
702D	OPERATING SUPPLIES-M	0	816	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	4,518	11,563	4,518	4,518
7120	ADVERTISING & PUBLIC RELATIONS	1,597	768	1,597	1,597
7140	MAINTENANCE OF BLDGS AND GRDS	78	0	78	78
7190	STIPENDS	32,056	0	32,056	32,056
7200	FOOD	251	0	251	251
7280	OUTSIDE POSTAGE	371	717	371	371
7445	SCHOLARSHIPS	0	5,291	0	0
7635	MISCELLANEOUS SERVICES	22,617	0	22,617	22,617
7638	MISCELLANEOUS SERVICES - B	0	47,344	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	2,644	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	15,952	0	0
TOTAL FOR CATEGORY 15		168,189	186,342	168,189	168,189
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	19,947	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7055	OTHER MISC INSURANCE POLICIES	0	24,379	0	0
7638	MISCELLANEOUS SERVICES - B	0	734	0	0
	TOTAL FOR CATEGORY 16	0	45,060	0	0
17	O&M				
7000	OPERATING	37,902	0	37,902	37,902
7020	OPERATING SUPPLIES	39,948	0	39,948	39,948
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7132	ELECTRIC UTILITIES	61,026	0	61,026	61,026
7134	NATURAL GAS UTILITIES	13,848	0	13,848	13,848
7136	GARBAGE DISPOSAL UTILITIES	350	0	350	350
7137	WATER & SEWER UTILITIES	5,086	0	5,086	5,086
7140	MAINTENANCE OF BLDGS AND GRDS	10,477	0	10,477	10,477
7635	MISCELLANEOUS SERVICES	284,807	0	284,807	284,807
7638	MISCELLANEOUS SERVICES - B	0	298,383	0	0
7650	UNR O&M RECHARGE	3,567,325	3,567,325	3,567,325	3,567,325
	TOTAL FOR CATEGORY 17	4,020,769	3,865,708	4,020,769	4,020,769
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	205,357	0	0
7445	SCHOLARSHIPS	240,038	25,542	240,038	240,038
	TOTAL FOR CATEGORY 18	240,038	230,899	240,038	240,038
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	989,564	0	989,564	989,564
	TOTAL FOR CATEGORY 93	989,564	0	989,564	989,564
	TOTAL EXPENDITURES FOR DECISION UNIT B000	44,492,914	37,209,396	46,674,392	46,817,259
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-1,623,432	-1,766,299
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,623,432	-1,766,299
	EXPENDITURE				
01	PERSONNEL SERVICES				
5183	NSHE SALARY VACANCY SAVINGS Classified Merit and Fringe	0	0	-182,284	-307,915
5904	VACANCY SAVINGS Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-356,111	-356,111
	TOTAL FOR CATEGORY 01	0	0	-538,395	-664,026

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
14	ACADEMIC SUPPORT				
7635	MISCELLANEOUS SERVICES Adjustments to Med operating to balance to 2X cap.	0	0	-95,473	-112,709
	TOTAL FOR CATEGORY 14	0	0	-95,473	-112,709
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-989,564	-989,564
	TOTAL FOR CATEGORY 93	0	0	-989,564	-989,564
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,623,432	-1,766,299
	TOTAL REVENUES FOR BUDGET ACCOUNT 2982	44,492,914	37,209,396	45,050,960	45,050,960
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2982	44,492,914	37,209,396	45,050,960	45,050,960

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2983 NSHE - INTERCOLLEGIATE ATHLETICS - UNR

The University of Nevada, Reno Intercollegiate Athletics Program is a member of the Mountain West Conference. The university fields teams in Football, Baseball, Men's and Women's Basketball, Golf, Tennis, Rifle, Women's Softball, Soccer, Swimming and Diving, Volleyball, Track, and Cross Country. There are nearly 400 student-athletes competing in the various intercollegiate sports sponsored by the university.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	5,475,113	4,403,731	5,422,465	5,440,595
4867	TRANSFER FROM UNIVERSITY FUNDS	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		5,475,113	4,403,731	5,422,465	5,440,595
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	-388,596	0	0
5100	SALARIES	257,110	369,874	373,136	387,682
5101	NSHE UNIVERSITY SALARIES	850,892	732,432	649,130	649,130
5102	LETTER OF APPOINTMENT	0	6,083	0	0
This request continues funding for seasonal assistant coaches for the smaller budgeted sports.					
5105	NSHE WAGES	12	410	12	12
This request continues funding two student workers that provide administration assistance.					
5140	NSHE GRADUATE ASSISTANTS	0	17,000	0	0
This request continues funding one graduate assistant to help manage the golf program.					
5170	SEASONAL	2,500	0	2,500	2,500
5190	SUPPLEMENTAL PAY/STIPEND	0	4,938	0	0
This request continues funding cell phone allowances for nine assistant coaches in the amount of \$4,935. Base amount includes the addition of \$27,000 salary cost related to the retirement of a football coach.					
5195	NSHE FRINGE BENEFITS	6,807	0	6,807	6,807
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	8,701	10,828	9,768	9,816
5300	RETIREMENT	174,261	172,906	171,173	174,086
5400	PERSONNEL ASSESSMENT	2,387	2,420	0	0
5500	GROUP INSURANCE	130,521	183,676	164,876	164,876
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,151	30,094	27,909	28,306
5800	UNEMPLOYMENT COMPENSATION	2,216	1,454	1,224	1,242
5810	OVERTIME PAY	989	0	989	989
5840	MEDICARE	15,061	15,985	14,824	15,032
5841	SOCIAL SECURITY	170	0	0	0
TOTAL FOR CATEGORY 01		1,474,778	1,159,504	1,422,348	1,440,478
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	97	59	53	53
7054	AG TORT CLAIM ASSESSMENT	1,673	1,671	1,499	1,499
TOTAL FOR CATEGORY 04		1,770	1,730	1,552	1,552

10 Budget Cut

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7360	UNIVERSITY OPERATIONS	72	-1,077,380	72	72
	TOTAL FOR CATEGORY 10	72	-1,077,380	72	72
15	STUDENT SUPPORT				
6100	PER DIEM OUT-OF-STATE	7,540	14,123	7,540	7,540
6200	PER DIEM IN-STATE	0	7,099	0	0
7000	OPERATING	4,818	12,733	4,818	4,818
7020	OPERATING SUPPLIES	32	42,395	32	32
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7063	CONTRACTS - C	0	1,808	0	0
7110	NON-STATE OWNED OFFICE RENT	0	190	0	0
7120	ADVERTISING & PUBLIC RELATIONS	5	325	5	5
7190	STIPENDS	59,846	4,000	59,846	59,846
7280	OUTSIDE POSTAGE	259	465	259	259
7445	SCHOLARSHIPS This request continues funding Grant-in-Aid for the Graduate Assistants.	0	1,200	0	0
7635	MISCELLANEOUS SERVICES	1,381	0	1,381	1,381
7638	MISCELLANEOUS SERVICES - B	0	28,746	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	38,138	0	0
	TOTAL FOR CATEGORY 15	73,881	151,222	73,881	73,881
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	13,228	0	0
7055	OTHER MISC INSURANCE POLICIES	0	1,841	0	0
	TOTAL FOR CATEGORY 16	0	15,069	0	0
17	O&M				
7000	OPERATING	0	0	0	0
7650	UNR O&M RECHARGE	1,511,386	1,767,007	1,511,386	1,511,386
	TOTAL FOR CATEGORY 17	1,511,386	1,767,007	1,511,386	1,511,386
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	0	0	0
7445	SCHOLARSHIPS	2,194,221	2,386,579	2,194,221	2,194,221
	TOTAL FOR CATEGORY 18	2,194,221	2,386,579	2,194,221	2,194,221
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	219,005	0	219,005	219,005
	TOTAL FOR CATEGORY 93	219,005	0	219,005	219,005
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,475,113	4,403,731	5,422,465	5,440,595

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	83,975	65,845
TOTAL REVENUES FOR DECISION UNIT M150		0	0	83,975	65,845
EXPENDITURE					
01	PERSONNEL SERVICES				
5183	NSHE SALARY VACANCY SAVINGS Classified Merit and Fringe	0	0	-20,435	-36,889
TOTAL FOR CATEGORY 01		0	0	-20,435	-36,889
15	STUDENT SUPPORT				
7445	SCHOLARSHIPS Adjustments to Athletic Scholarships expenditures based on the need of the upcoming biennium.	0	0	323,415	321,739
TOTAL FOR CATEGORY 15		0	0	323,415	321,739
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-219,005	-219,005
TOTAL FOR CATEGORY 93		0	0	-219,005	-219,005
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	83,975	65,845
TOTAL REVENUES FOR BUDGET ACCOUNT 2983		5,475,113	4,403,731	5,506,440	5,506,440
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2983		5,475,113	4,403,731	5,506,440	5,506,440

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2985 NSHE - STATEWIDE PROGRAMS - UNR

The specialty centers within the University of Nevada, Reno provide a wide variety of research and public service functions in the areas of science, business, the environment, and information technology support. Activities specifically funded include the Nevada Bureau of Mines and Geology, Nevada Seismology Laboratory, State Climatologist, Laboratory Animal Medicine, Basic Research Chemistry, Whittell Forest Research, Latino Research Center, KUNR Radio, Nevada Small Business Development Center, Nevada Industrial Excellence, Academy for the Environment, Vice President for Health Sciences, Information Technology, and the Office of Prospective Students.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL FY 18 revenue matches SFYE closing report.	8,749,206	6,798,655	10,037,860	10,052,659
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		8,749,206	6,798,655	10,037,860	10,052,659
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	218,796	0	0
5100	SALARIES	480,060	489,816	492,231	504,548
5101	NSHE UNIVERSITY SALARIES	3,230,057	3,026,445	4,179,885	4,179,885
5102	LETTER OF APPOINTMENT This request continues funding for five Letter of Appointment employees for a total of .64 FTE. Fringe is not included in this amount and will be adjusted in an M-150 in the amount of \$558.	32,400	19,166	32,400	32,400
5105	NSHE WAGES This request continues funding eleven hourly student employees and 1 temporary, classified position. Fringe is not included in this amount and will be adjusted in an M-150 \$669.	19,764	22,983	19,764	19,764
5140	NSHE GRADUATE ASSISTANTS This request continues funding Graduate Assistants.	68,937	164,012	68,937	68,937
5170	SEASONAL	85,504	0	85,504	85,504
5190	SUPPLEMENTAL PAY/STIPEND This request continues funding Supplemental Pay/Stipend for faculty members that perform additional administrative duties. this is not considered part of their base salary and is temporary in nature.	0	31,614	0	0
5195	NSHE FRINGE BENEFITS	61,084	0	61,084	61,084
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	27,079	29,501	33,841	33,844
5300	RETIREMENT	570,256	579,446	747,512	749,464
5400	PERSONNEL ASSESSMENT	2,470	2,504	0	0
5500	GROUP INSURANCE	403,074	378,726	481,562	481,562
5750	RETIRED EMPLOYEES GROUP INSURANCE	76,874	95,995	127,549	127,883
5800	UNEMPLOYMENT COMPENSATION	7,420	4,552	5,607	5,620
5810	OVERTIME PAY	1,838	0	1,838	1,838
5840	MEDICARE	50,279	49,924	67,746	67,926
5841	SOCIAL SECURITY	646	0	0	0
5904	VACANCY SAVINGS	0	-31,941	0	0
5910	STANDBY PAY	7,227	0	7,227	7,227

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	5,124,969	5,081,539	6,412,687	6,427,486
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	148	121	155	155
7054	AG TORT CLAIM ASSESSMENT	3,450	3,444	4,379	4,379
	TOTAL FOR CATEGORY 04	3,598	3,565	4,534	4,534
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	148	-1,663,302	148	148
	TOTAL FOR CATEGORY 10	148	-1,663,302	148	148
11	INSTRUCTION				
6100	PER DIEM OUT-OF-STATE	60	0	60	60
7000	OPERATING	3,728	2,634	3,728	3,728
7020	OPERATING SUPPLIES	1,043	475	1,043	1,043
7120	ADVERTISING & PUBLIC RELATIONS	127	0	127	127
7190	STIPENDS	4,125	0	4,125	4,125
7280	OUTSIDE POSTAGE	163	4,071	163	163
7635	MISCELLANEOUS SERVICES	1,130	0	1,130	1,130
	TOTAL FOR CATEGORY 11	10,376	7,180	10,376	10,376
12	RESEARCH				
6100	PER DIEM OUT-OF-STATE	20,559	20,368	20,559	20,559
6200	PER DIEM IN-STATE	4,584	3,790	4,584	4,584
7000	OPERATING	94,758	134,764	94,758	94,758
7020	OPERATING SUPPLIES	31,314	95,031	31,314	31,314
702D	OPERATING SUPPLIES-M	0	2,404	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7063	CONTRACTS - C	0	10,424	0	0
7110	NON-STATE OWNED OFFICE RENT	2,235	189	2,235	2,235
7120	ADVERTISING & PUBLIC RELATIONS	1,610	4,178	1,610	1,610
7136	GARBAGE DISPOSAL UTILITIES	961	0	961	961
7138	OTHER UTILITIES	0	41	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	9,353	0	9,353	9,353
7190	STIPENDS	26,042	0	26,042	26,042
7280	OUTSIDE POSTAGE	1,368	1,539	1,368	1,368
7445	SCHOLARSHIPS	6,898	0	6,898	6,898
7635	MISCELLANEOUS SERVICES	61,817	0	61,817	61,817
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	6,221	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8331	OFFICE & OTHER EQUIPMENT - A	0	174,711	0	0
8809	CAPITAL PROJECTS	0	5,937	0	0
	TOTAL FOR CATEGORY 12	261,499	459,597	261,499	261,499
13	PUBLIC SERVICE				
6200	PER DIEM IN-STATE	0	251	0	0
7000	OPERATING	6,617	2,868	6,617	6,617
7020	OPERATING SUPPLIES	333	27,938	333	333
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7063	CONTRACTS - C	0	99	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	3,507	0	0
7138	OTHER UTILITIES	0	179	0	0
7190	STIPENDS	1,205	0	1,205	1,205
7445	SCHOLARSHIPS	3,652	0	3,652	3,652
7635	MISCELLANEOUS SERVICES	2,598	0	2,598	2,598
7963	RENTALS FOR LAND/EQUIPMENT-C	0	240	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	1,709	0	0
	TOTAL FOR CATEGORY 13	14,405	36,791	14,405	14,405
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	115,883	0	0
7020	OPERATING SUPPLIES	0	9,996	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7063	CONTRACTS - C	0	11,900	0	0
7110	NON-STATE OWNED OFFICE RENT	0	27,467	0	0
7190	STIPENDS	248	0	248	248
7280	OUTSIDE POSTAGE	0	0	0	0
7445	SCHOLARSHIPS	2,130	0	2,130	2,130
7635	MISCELLANEOUS SERVICES	0	0	0	0
7638	NV TEACH AB 522	155,280	0	155,280	155,280
	TOTAL FOR CATEGORY 14	157,658	165,246	157,658	157,658
15	STUDENT SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	1,408	0	0
6200	PER DIEM IN-STATE	0	1,986	0	0
7000	OPERATING	0	17,085	0	0
7020	OPERATING SUPPLIES	5,167	27,219	5,167	5,167

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
702D	OPERATING SUPPLIES-M	0	20	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	168,479	104	168,479	168,479
7120	ADVERTISING & PUBLIC RELATIONS	0	58	0	0
7132	ELECTRIC UTILITIES	751	0	751	751
7280	OUTSIDE POSTAGE	296	1,849	296	296
7635	MISCELLANEOUS SERVICES	7,279	0	7,279	7,279
7963	RENTALS FOR LAND/EQUIPMENT-C	0	885	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	8,676	0	0
TOTAL FOR CATEGORY 15		181,972	59,290	181,972	181,972
16	INSTITUTIONAL SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	1,916	0	0
6200	PER DIEM IN-STATE	0	658	0	0
7000	OPERATING	1,351,237	1,052,490	1,351,237	1,351,237
7020	OPERATING SUPPLIES	24,837	119,010	24,837	24,837
702D	OPERATING SUPPLIES-M	0	265	0	0
7055	OTHER MISC INSURANCE POLICIES	0	4,510	0	0
7063	CONTRACTS - C	0	350,089	0	0
7110	NON-STATE OWNED OFFICE RENT	3,802	10,914	3,802	3,802
7120	ADVERTISING & PUBLIC RELATIONS	5,000	3,658	5,000	5,000
7140	MAINTENANCE OF BLDGS AND GRDS	409,977	0	409,977	409,977
7280	OUTSIDE POSTAGE	14	25	14	14
7635	MISCELLANEOUS SERVICES	128,257	0	128,257	128,257
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	2,632	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	405,371	0	0
8809	CAPITAL PROJECTS	0	13,065	0	0
TOTAL FOR CATEGORY 16		1,923,124	1,964,603	1,923,124	1,923,124
17	O&M				
7000	OPERATING	18,881	113,786	18,881	18,881
7020	OPERATING SUPPLIES	32,578	12,613	32,578	32,578
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7133	OIL UTILITIES	525	0	525	525
7136	GARBAGE DISPOSAL UTILITIES	4,965	0	4,965	4,965
7138	OTHER UTILITIES	2,739	5,264	2,739	2,739
7190	STIPENDS	240	0	240	240
7280	OUTSIDE POSTAGE	0	132	0	0
7635	MISCELLANEOUS SERVICES	155,310	0	155,310	155,310

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7650	UNR O&M RECHARGE	550,929	550,929	550,929	550,929
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	190	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	1,232	0	0
	TOTAL FOR CATEGORY 17	766,167	684,146	766,167	766,167
20	NEVADATEACH				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9151	REVERSION TO INTERIM FINANCE	14	0	14	14
9169	TRANSFER OF GENERAL FD APPROPS	305,276	0	305,276	305,276
	TOTAL FOR CATEGORY 93	305,290	0	305,290	305,290
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,749,206	6,798,655	10,037,860	10,052,659
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-1,494,595	-1,509,394
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,494,595	-1,509,394
EXPENDITURE					
01	PERSONNEL SERVICES				
5102	LETTER OF APPOINTMENT Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-32,400	-32,400
5140	NSHE GRADUATE ASSISTANTS Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-16,174	-16,174
5170	SEASONAL Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-85,504	-85,504
5183	NSHE SALARY VACANCY SAVINGS Classified Merit and Fringe	0	0	-20,189	-32,782
5195	NSHE FRINGE BENEFITS Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-55,233	-55,233
5810	OVERTIME PAY Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-1,838	-1,838
5904	VACANCY SAVINGS	0	0	-31,941	-31,941
	TOTAL FOR CATEGORY 01	0	0	-243,279	-255,872
12	RESEARCH				
6100	PER DIEM OUT-OF-STATE Adjustments to Statewide Travel to balance to 2X cap.	0	0	-6,643	-6,643
7000	OPERATING	0	0	-184,066	-186,272

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustments to Statewide Operating to balance to 2X cap.				
7635	MISCELLANEOUS SERVICES	0	0	-61,817	-61,817
	Adjustments to Statewide Operating to balance to 2X cap.				
	TOTAL FOR CATEGORY 12	0	0	-252,526	-254,732
14	ACADEMIC SUPPORT				
7638	NV TEACH AB 522	0	0	-155,280	-155,280
	Elimination of one-time expenditures NV Teach (AB 522, 2017 Session).				
	TOTAL FOR CATEGORY 14	0	0	-155,280	-155,280
16	INSTITUTIONAL SUPPORT				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-409,977	-409,977
	Adjustments to Statewide Operating to balance to 2X cap.				
7635	MISCELLANEOUS SERVICES	0	0	-128,257	-128,257
	Adjustments to Statewide Operating to balance to 2X cap.				
	TOTAL FOR CATEGORY 16	0	0	-538,234	-538,234
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-305,276	-305,276
	To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.				
	TOTAL FOR CATEGORY 93	0	0	-305,276	-305,276
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,494,595	-1,509,394
E275	ELEVATING EDUCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	150,000	150,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	150,000	150,000
EXPENDITURE					
20	NEVADATEACH				
7638	NV TEACH AB 522	0	0	150,000	150,000
	Restore Nevada Teach				
	TOTAL FOR CATEGORY 20	0	0	150,000	150,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	150,000	150,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2985	8,749,206	6,798,655	8,693,265	8,693,265
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2985	8,749,206	6,798,655	8,693,265	8,693,265

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2986 NSHE - SYSTEM ADMINISTRATION

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the Nevada System of Higher Education (NSHE). The Board of Regents, in conjunction with the employees of the Chancellor's Office, provides direction and coordination for the various activities of the campuses and units of the NSHE. The Chancellor's Office includes functional areas of academic affairs, budget and financial planning/programming, and legal counsel. Constitutional Authority: Article 11, Section 4 and NRS 396.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	4,932,899	4,057,569	5,024,908	5,026,892
3751	ADMINISTRATION FEE-A	111,460	111,460	111,460	111,460
4254	REVENUE RECEIVED FROM OWNN P20	114,884	114,884	114,884	114,884
4669	TRANS FROM OTHER B/A SAME FUND	10,235	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		5,169,478	4,283,913	5,251,252	5,253,236
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	31,800	0	0
5100	SALARIES	18,528	39,713	36,532	38,186
5101	NSHE UNIVERSITY SALARIES	2,867,510	2,949,351	2,853,146	2,853,146
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	13,568	15,132	14,955	14,961
5300	RETIREMENT	661,402	675,100	672,783	673,035
5400	PERSONNEL ASSESSMENT	266	269	269	269
5500	GROUP INSURANCE	196,747	247,690	248,630	248,630
5750	RETIRED EMPLOYEES GROUP INSURANCE	67,400	81,602	78,887	78,932
5800	UNEMPLOYMENT COMPENSATION	3,122	4,236	4,089	4,092
5840	MEDICARE	40,858	43,340	41,897	41,921
TOTAL FOR CATEGORY 01		3,869,401	4,088,233	3,951,188	3,953,172
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	97	80	80	80
7054	AG TORT CLAIM ASSESSMENT	2,257	2,253	2,261	2,261
TOTAL FOR CATEGORY 04		2,354	2,333	2,341	2,341
10	Budget Cut				
9169	TRANSFER OF GENERAL FD APPROPS	0	-884,062	0	0
TOTAL FOR CATEGORY 10		0	-884,062	0	0
13	PUBLIC SERVICE				
7000	OPERATING This request continues funding operating of the State Longitudinal Data System, which is reimbursed by the Governor's Office of Workforce Innovation.	114,884	114,884	114,884	114,884
TOTAL FOR CATEGORY 13		114,884	114,884	114,884	114,884
16	INSTITUTIONAL SUPPORT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING This request continues funding to support the Board of Regents and Chancellor's offices. Operating funds are used to support day-to-day business, institutional memberships, system wide audit fees.	744,753	721,352	744,753	744,753
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 16		744,753	721,352	744,753	744,753
17	O&M				
7000	OPERATING This request continues to fund day-to-day operations, utilities, and maintenance of the buildings and grounds.	72,291	79,277	72,291	72,291
7132	ELECTRIC UTILITIES	25,322	28,605	25,322	25,322
7136	GARBAGE DISPOSAL UTILITIES	2,756	2,630	2,756	2,756
7137	WATER & SEWER UTILITIES	4,849	5,344	4,849	4,849
7650	UNR O&M RECHARGE	123,267	123,267	123,267	123,267
TOTAL FOR CATEGORY 17		228,485	239,123	228,485	228,485
18	SCHOLARSHIPS AND FELLOWSHIPS				
7000	OPERATING	2,050	2,050	2,050	2,050
TOTAL FOR CATEGORY 18		2,050	2,050	2,050	2,050
19	CARES Act Reimbursement				
7000	OPERATING	10,235	0	10,235	10,235
TOTAL FOR CATEGORY 19		10,235	0	10,235	10,235
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	197,316	0	197,316	197,316
TOTAL FOR CATEGORY 93		197,316	0	197,316	197,316
TOTAL EXPENDITURES FOR DECISION UNIT B000		5,169,478	4,283,913	5,251,252	5,253,236
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-10,700	-12,684
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-10,700	-12,684
EXPENDITURE					
01	PERSONNEL SERVICES				
5183	NSHE SALARY VACANCY SAVINGS Balancing line.	0	0	-465	-2,449
TOTAL FOR CATEGORY 01		0	0	-465	-2,449
93	RESERVE FOR REVERSION TO GENERAL FUND				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-10,235	-10,235
	TOTAL FOR CATEGORY 93	0	0	-10,235	-10,235
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-10,700	-12,684
	TOTAL REVENUES FOR BUDGET ACCOUNT 2986	5,169,478	4,283,913	5,240,552	5,240,552
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2986	5,169,478	4,283,913	5,240,552	5,240,552

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2987 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS

The University of Nevada, Las Vegas is organized into the following colleges and schools: the Academic Success Center, School of Allied Health Sciences, Lee Business School, College of Education, Howard R. Hughes College of Engineering, Honors College, Graduate College, College of Liberal Arts, College of Fine Arts, William F. Harrah College of Hospitality, College of Sciences, School of Nursing, School of Community Health Sciences, and Greenspun College of Urban Affairs. The colleges and schools combine with various departments, divisions, and programs to address the mission of the University.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	181,018,756	145,930,473	180,261,059	177,997,161
3700	REGISTRATION FEES [See Attachment]	106,418,499	106,238,086	111,569,574	114,835,113
3722	MISCELLANEOUS PROGRAM FEES	437,745	1,092,553	1,000,000	1,000,000
3750	ADMINISTRATION FEE	199,959	540,000	200,000	200,000
3759	NON-RESIDENT TUITION [See Attachment]	27,804,806	30,118,475	26,983,870	26,995,409
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	6,285,821	0	0	0
4867	TRANSFER FROM UNIVERSITY FUNDS	4,077,375	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		326,242,961	283,919,587	320,014,503	321,027,683
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES This request funds the agency's vacancy savings. NEBS would not allow entry into the Edit/Actual Base.	0	0	0	0
5100	SALARIES	28,808,807	30,058,080	29,856,990	30,685,299
5101	NSHE UNIVERSITY SALARIES	159,289,665	151,437,591	156,949,508	156,949,508
5102	LETTER OF APPOINTMENT	11,076,333	10,665,519	11,076,333	11,076,333
5105	NSHE WAGES Supporting Narrative for Actual and Proposed Wage Expenditure: The budget for University of Nevada, Las Vegas for LOAs is to pay Visiting Academic Faculty and Part-Time Instructors within the current fiscal year, and is the majority of the LOA budget for UNLV. The budget for FY20-FY21 is consistent with prior years due to no expected changes in hiring practices of LOAs. - Visiting Academic Faculty are paid salaries negotiated with the University for the contracted term of their employment (no more than one academic year). - Part-Time Instructors are paid using the approved Board of Regents Part-Time Salary Schedules for Universities, based on per-credit targets. - Other LOA appointments are used in one-off situations where departments have determined an individual is needed to perform specific tasks and are paid for those responsibilities. The pays for these types of appointments can vary based on work to perform. Wages budgeted are for Student Workers hired in various areas including support departments like Finance & Business, Student Affairs, Libraries, etc. and many of the Colleges. Student Workers are tasked with completing administrative duties to assist their assigned areas in daily responsibilities. The students are paid an hourly wage determined by the area and is appropriate for the work being done.	1,878,288	1,582,735	1,878,288	1,878,288
5140	NSHE GRADUATE ASSISTANTS	12,196,792	12,920,952	12,196,792	12,196,792
5195	NSHE FRINGE BENEFITS	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	1,562,672	1,192,244	1,187,860	1,188,509
5300	RETIREMENT	31,460,869	29,093,549	30,042,848	30,191,584

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT	187,644	168,931	0	0
5500	GROUP INSURANCE	23,767,049	20,654,244	20,579,232	20,579,232
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,573,644	4,954,855	5,099,880	5,122,392
5800	UNEMPLOYMENT COMPENSATION	390,910	232,121	224,760	225,742
5840	MEDICARE	2,834,096	2,541,710	2,708,735	2,720,727
5841	SOCIAL SECURITY	0	0	0	0
5904	VACANCY SAVINGS	0	-3,160,477	0	0
TOTAL FOR CATEGORY 01		278,026,769	262,342,054	271,801,226	272,814,406
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	8,084	6,636	6,596	6,596
7054	AG TORT CLAIM ASSESSMENT	188,126	187,822	186,699	186,699
TOTAL FOR CATEGORY 04		196,210	194,458	193,295	193,295
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	624,364	0	0
TOTAL FOR CATEGORY 10		0	624,364	0	0
11	INSTRUCTION				
7000	OPERATING The instruction classification includes expenses for activities that are part of an institution's instructional programs. This includes for credit courses; academic, vocational, and technical instruction for regular sessions.	3,900,426	13,933,285	3,900,426	3,900,426
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 11		3,900,426	13,933,285	3,900,426	3,900,426
12	RESEARCH				
7000	OPERATING The research classification includes expenses for activities specifically organized to produce research by an organizational unit within the institution. The classification includes expenses for institutes and research centers.	1,349,989	68,380	1,349,989	1,349,989
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 12		1,349,989	68,380	1,349,989	1,349,989
13	PUBLIC SERVICE				
7000	OPERATING The public service classification includes expenses for activities established primarily to provide non-instructional services for the benefit of individuals and groups that are external to the institution. These activities include community service programs (excluding instructional activities). Included in this classification are conferences, institutes, general advisory services, reference bureaus, consulting, and similar non-instructional services to particular sectors of the community.	2,256	4,265	2,256	2,256
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 13		2,256	4,265	2,256	2,256
14	ACADEMIC SUPPORT				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING The academic support classification includes expenses incurred to provide support services for the institution's primary programs of instruction, research, and public service. It includes library retention, preservation and display of educational materials, administrative and support services that directly assist with the academic function of the institution, audio visual and technology services, and support for course and curriculum development.	11,512,564	10,150,792	11,512,564	11,512,564
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 14		11,512,564	10,150,792	11,512,564	11,512,564
15	STUDENT SUPPORT				
6100	PER DIEM OUT-OF-STATE	211,943	11,767	211,943	211,943
6200	PER DIEM IN-STATE	37,056	4,843	37,056	37,056
7000	OPERATING The student services classification includes expenses incurred for offices of admissions and the registrar and activities that, as their primary purpose, contribute to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. This classification includes expenses for student activities, cultural events, counseling and career guidance, student aid administration, and student health service.	1,365,215	1,302,812	1,365,215	1,365,215
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 15		1,614,214	1,319,422	1,614,214	1,614,214
16	INSTITUTIONAL SUPPORT				
7000	OPERATING The institutional support classification includes expenses for central, executive-level activities concerned with management and long-range planning for the entire institution, such as the President's Office, VP for Finance and Business and VP for Marketing and Branding. This classification includes public safety, legal services, fiscal operations, logistical activities that provide procurement, delivery, printing, support services to faculty and staff, and activities concerned with community relations.	3,347,876	13,287,761	3,347,876	3,347,876
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	49,197	27,840	49,197	49,197
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	33,108	36,029	33,108	33,108
TOTAL FOR CATEGORY 16		3,430,181	13,351,630	3,430,181	3,430,181
17	O&M				
7000	OPERATING The operation and maintenance classification includes all expenses for the administration, supervision, operation, maintenance, preservation, and protection of the institution's facilities. These expenses include items such as janitorial and utility services, repairs and ordinary or normal alterations of buildings, furniture, and equipment, care of grounds, maintenance and operation of buildings and other facilities, security, earthquake and disaster preparedness, safety, hazardous waste disposal, all insurances relating to property, space and capital leasing, facility planning and management.	11,134,230	7,268,697	11,134,230	11,134,230
7020	OPERATING SUPPLIES	0	2,876,719	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7132	ELECTRIC UTILITIES	6,291,413	7,069,394	6,291,413	6,291,413
7134	NATURAL GAS UTILITIES	1,122,924	803,749	1,122,924	1,122,924
7138	OTHER UTILITIES	2,310,579	2,470,754	2,310,579	2,310,579
7650	UNLV O&M RECHARGE APPROPRIATED	-9,368,656	-9,213,807	-9,368,656	-9,368,656

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 17	11,490,490	11,275,506	11,490,490	11,490,490
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING The scholarships and fellowships classification includes expenses for scholarships and fellowships in the form of grants that neither require the student to perform service to the institution as consideration for the grant, nor require the student to repay the amount of the grant to the funding source. In public institutions, they may result from an entitlement program.	6,807,084	6,981,958	6,807,084	6,807,084
	TOTAL FOR CATEGORY 18	6,807,084	6,981,958	6,807,084	6,807,084
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	5,060,612	-36,326,527	5,060,612	5,060,612
	TOTAL FOR CATEGORY 19	5,060,612	-36,326,527	5,060,612	5,060,612
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	2,852,166	0	2,852,166	2,852,166
	TOTAL FOR CATEGORY 93	2,852,166	0	2,852,166	2,852,166
	TOTAL EXPENDITURES FOR DECISION UNIT B000	326,242,961	283,919,587	320,014,503	321,027,683
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	5,548,827	7,812,725
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,548,827	7,812,725
EXPENDITURE					
01	PERSONNEL SERVICES				
5904	VACANCY SAVINGS Balancing line.	0	0	-3,160,477	-3,160,477
	TOTAL FOR CATEGORY 01	0	0	-3,160,477	-3,160,477
11	INSTRUCTION				
7000	OPERATING Adjustment to Instruction Operating expenditures due to the FY22- FY23 NSHE Formula Funding and 4% increase in Registration Fees.	0	0	5,000,000	6,030,114
	TOTAL FOR CATEGORY 11	0	0	5,000,000	6,030,114
12	RESEARCH				
7000	OPERATING Adjustment to Research Operating expenditures due to the FY22- FY23 NSHE Formula Funding and 4% increase in Registration Fees.	0	0	3,000,000	3,000,000
	TOTAL FOR CATEGORY 12	0	0	3,000,000	3,000,000
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	4,500,000	5,600,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to Academic Support Operating expenditures due to the FY22- FY23 NSHE Formula Funding and 4% increase in Registration Fees.				
	TOTAL FOR CATEGORY 14	0	0	4,500,000	5,600,000
15	STUDENT SUPPORT				
7000	OPERATING Adjustment to Student Support Operating expenditures due to the FY22- FY23 NSHE Formula Funding and 4% increase in Registration Fees.	0	0	4,380,696	4,514,480
	TOTAL FOR CATEGORY 15	0	0	4,380,696	4,514,480
16	INSTITUTIONAL SUPPORT				
7000	OPERATING Adjustment to Institutional Support Operating expenditures due to the FY22- FY23 NSHE Formula Funding and 4% increase in Registration Fees.	0	0	1,000,000	1,000,000
7052	VEHICLE COMP & COLLISION INS	0	0	-27,882	-27,882
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-5,523	-5,523
	TOTAL FOR CATEGORY 16	0	0	966,595	966,595
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING To remove FY20 COVID19 expenses covered by Non-State dollars for CARES Act reimbursement	0	0	-5,060,612	-5,060,612
	TOTAL FOR CATEGORY 19	0	0	-5,060,612	-5,060,612
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-4,077,375	-4,077,375
	TOTAL FOR CATEGORY 93	0	0	-4,077,375	-4,077,375
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,548,827	7,812,725
M200	DEMOGRAPHICS/CASELOAD CHANGES Synopsis - This request funds the formula funding of Operations and Maintenance for research space at the University of Nevada, Las Vegas. This request is a companion to M200 in University of Nevada, Reno, budget account 2980. Justification - The 2013 Legislature approved funding for a separate component within the funding formula that provides Operations and Maintenance (O&M) funding for dedicated research space at UNLV and UNR.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	735,384	735,384
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	735,384	735,384
EXPENDITURE					
17	O&M				
7000	OPERATING	0	0	735,384	735,384
	TOTAL FOR CATEGORY 17	0	0	735,384	735,384
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	735,384	735,384

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M203	DEMOGRAPHICS/CASELOAD CHANGES Synopsis - This request funds an increase in weighted student credit hours (WSCH) from 2,976,565 in fiscal year 2018 to 3,122,483 in fiscal year 2020 WSCH (increase of 4.9%). [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,164,743	6,164,743
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	6,164,743	6,164,743
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	2,258,924	2,258,924
	TOTAL FOR CATEGORY 11	0	0	2,258,924	2,258,924
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	2,785,536	2,785,536
	TOTAL FOR CATEGORY 14	0	0	2,785,536	2,785,536
15	STUDENT SUPPORT				
7000	OPERATING	0	0	302,142	302,142
	TOTAL FOR CATEGORY 15	0	0	302,142	302,142
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	818,141	818,141
	TOTAL FOR CATEGORY 16	0	0	818,141	818,141
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	6,164,743	6,164,743
M220	DEMOGRAPHICS/CASELOAD CHANGES Synopsis - This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Reno, budget account 2980; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-410,105	-410,105
	TOTAL REVENUES FOR DECISION UNIT M220	0	0	-410,105	-410,105
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	-410,105	-410,105
	TOTAL FOR CATEGORY 11	0	0	-410,105	-410,105
	TOTAL EXPENDITURES FOR DECISION UNIT M220	0	0	-410,105	-410,105
E225	UNIVERSITY POSITION LOAD DEFAULT Non-general fund request. To be paid for with existing funds, the FY22- FY23 NSHE Formula Funding and 4% increase in Registration Fees.				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL Non-general fund request. To be paid for with existing funds, the FY22- FY23 NSHE Formula Funding and 4% increase in Registration Fees.	0	0	10,665,293	10,724,159
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	10,665,293	10,724,159
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,134,865	1,180,416
5101	NSHE UNIVERSITY SALARIES	0	0	6,696,108	6,696,108
5200	WORKERS COMPENSATION	0	0	65,268	64,722
5300	RETIREMENT	0	0	1,305,555	1,317,462
5500	GROUP INSURANCE	0	0	1,116,250	1,116,250
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	213,794	215,033
5800	UNEMPLOYMENT COMPENSATION	0	0	9,485	9,537
5840	MEDICARE	0	0	113,548	114,211
	TOTAL FOR CATEGORY 01	0	0	10,654,873	10,713,739
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	356	356
7054	AG TORT CLAIM ASSESSMENT	0	0	10,064	10,064
	TOTAL FOR CATEGORY 04	0	0	10,420	10,420
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	10,665,293	10,724,159
E902	Performance Pool 20% Carve Out UNLV				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-38,528,975	-38,528,975
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-38,528,975	-38,528,975
EXPENDITURE					
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	-38,528,975	-38,528,975
	TOTAL FOR CATEGORY 16	0	0	-38,528,975	-38,528,975
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-38,528,975	-38,528,975
TOTAL REVENUES FOR BUDGET ACCOUNT 2987		326,242,961	283,919,587	304,189,670	307,525,614
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2987		326,242,961	283,919,587	304,189,670	307,525,614

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2988 NSHE - INTERCOLLEGIATE ATHLETICS - UNLV

The Intercollegiate Athletic Program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	7,896,825	6,349,458	8,064,842	8,065,074
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4867	TRANSFER FROM UNIVERSITY FUNDS	127,028	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		8,023,853	6,349,458	8,064,842	8,065,074
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	35,826	0	0
5100	SALARIES	46,720	45,568	46,581	46,760
5101	NSHE UNIVERSITY SALARIES	1,300,302	1,204,233	1,281,102	1,281,102
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	9,948	10,800	10,809	10,802
5300	RETIREMENT	172,831	196,974	208,996	209,048
5400	PERSONNEL ASSESSMENT	128	269	0	0
5500	GROUP INSURANCE	177,190	188,000	188,000	188,000
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,070	34,120	36,247	36,252
5800	UNEMPLOYMENT COMPENSATION	2,228	1,538	1,592	1,592
5840	MEDICARE	16,155	16,284	19,250	19,253
TOTAL FOR CATEGORY 01		1,751,572	1,733,612	1,792,577	1,792,809
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	74	60	60	60
7054	AG TORT CLAIM ASSESSMENT	1,712	1,709	1,710	1,710
TOTAL FOR CATEGORY 04		1,786	1,769	1,770	1,770
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-1,553,408	0	0
TOTAL FOR CATEGORY 10		0	-1,553,408	0	0
15	STUDENT SUPPORT				
7000	OPERATING	2,501,056	2,377,081	2,501,056	2,501,056
TOTAL FOR CATEGORY 15		2,501,056	2,377,081	2,501,056	2,501,056
17	O&M				
7650	UNLV O&M RECHARGE	3,483,845	3,790,404	3,483,845	3,483,845
TOTAL FOR CATEGORY 17		3,483,845	3,790,404	3,483,845	3,483,845
93	RESERVE FOR REVERSION TO GENERAL FUND				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9169	TRANSFER OF GENERAL FD APPROPS	285,594	0	285,594	285,594
	TOTAL FOR CATEGORY 93	285,594	0	285,594	285,594
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,023,853	6,349,458	8,064,842	8,065,074
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-133,306	-133,538
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-133,306	-133,538
EXPENDITURE					
15	STUDENT SUPPORT				
7000	OPERATING Adjustment to Student Support	0	0	152,288	152,056
	TOTAL FOR CATEGORY 15	0	0	152,288	152,056
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-285,594	-285,594
	TOTAL FOR CATEGORY 93	0	0	-285,594	-285,594
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-133,306	-133,538
	TOTAL REVENUES FOR BUDGET ACCOUNT 2988	8,023,853	6,349,458	7,931,536	7,931,536
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2988	8,023,853	6,349,458	7,931,536	7,931,536

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2989 NSHE - AGRICULTURAL EXPERIMENT STATION

This specialty center is the organized research arm of the University of Nevada, Reno, College of Agriculture, Biotechnology, and Natural Resources.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	5,573,516	4,487,087	6,132,939	6,157,736
3500	FEDERAL RECEIPTS	1,745,083	1,710,261	1,710,261	1,710,261
TOTAL REVENUES FOR DECISION UNIT B000		7,318,599	6,197,348	7,843,200	7,867,997
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES This represents Vacancy Savings as NEBS will not allow entry in the Edit Actual tab.	0	569,250	0	0
5100	SALARIES	523,419	437,951	529,667	549,535
5101	NSHE UNIVERSITY SALARIES	3,099,780	2,981,012	3,422,085	3,422,085
5102	LETTER OF APPOINTMENT This request continues funding eleven Letter of Appointment employees for an average of \$7,480 per person per year.	0	84,748	0	0
5105	NSHE WAGES This request continues funding 77 hourly Wages employees for \$1,736 per year per person.	122,541	137,687	122,541	122,541
5140	NSHE GRADUATE ASSISTANTS This request continues funding thirty-one Graduate Assistants averaging \$14,864 per employee.	391,897	460,775	391,897	391,897
5170	SEASONAL	111,073	0	111,073	111,073
5190	SUPPLEMENTAL PAY/STIPEND This request continues funding faculty members or resident physicians for performing additional administrative duties (e.g. chair or chief). Stipends are not considered part of their base salary and are temporary in nature.	0	35,611	0	0
5195	NSHE FRINGE BENEFITS	91,461	0	91,461	91,461
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	26,740	38,201	43,093	43,306
5300	RETIREMENT	558,796	556,856	659,880	663,738
5400	PERSONNEL ASSESSMENT	2,241	2,273	0	0
5500	GROUP INSURANCE	398,502	332,290	440,766	440,766
5750	RETIRED EMPLOYEES GROUP INSURANCE	75,165	93,340	107,885	108,427
5800	UNEMPLOYMENT COMPENSATION	7,246	4,336	4,739	4,763
5810	OVERTIME PAY	4,714	0	4,714	4,714
5840	MEDICARE	49,123	43,842	57,293	57,585
5841	SOCIAL SECURITY	620	0	0	0
5904	VACANCY SAVINGS	0	-33,448	0	0
TOTAL FOR CATEGORY 01		5,463,318	5,744,724	5,987,094	6,011,891
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	130	107	136	136
7054	AG TORT CLAIM ASSESSMENT	3,027	3,021	3,846	3,846
TOTAL FOR CATEGORY 04		3,157	3,128	3,982	3,982

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	130	-1,097,776	130	130
	TOTAL FOR CATEGORY 10	130	-1,097,776	130	130
12	RESEARCH				
6100	PER DIEM OUT-OF-STATE	68,821	73,945	68,821	68,821
6200	PER DIEM IN-STATE	12,867	18,877	12,867	12,867
7000	OPERATING	346,011	87,754	346,011	346,011
7020	OPERATING SUPPLIES	319,522	363,911	319,522	319,522
702D	OPERATING SUPPLIES-M	0	761	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7063	CONTRACTS - C	0	12,065	0	0
7110	NON-STATE OWNED OFFICE RENT	1,765	1,134	1,765	1,765
7120	ADVERTISING & PUBLIC RELATIONS	5,130	8,333	5,130	5,130
7135	PROPANE UTILITIES	14	0	14	14
7137	WATER & SEWER UTILITIES	1,820	0	1,820	1,820
7138	OTHER UTILITIES	0	1,667	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	26,237	0	26,237	26,237
7190	STIPENDS	37,515	0	37,515	37,515
7200	FOOD	0	0	0	0
7280	OUTSIDE POSTAGE	1,696	10,876	1,696	1,696
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7445	SCHOLARSHIPS	58,574	0	58,574	58,574
7635	MISCELLANEOUS SERVICES	239,062	0	239,062	239,062
7638	MISCELLANEOUS SERVICES - B	0	196,358	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	5,773	0	0
813A	BUILDING PURCHASE AND IMPROVEMENT	0	32,316	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	102,732	0	0
8809	CAPITAL PROJECTS	0	114,011	0	0
	TOTAL FOR CATEGORY 12	1,119,034	1,030,513	1,119,034	1,119,034
16	INSTITUTIONAL SUPPORT				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	6,739	0	0
	TOTAL FOR CATEGORY 16	0	6,739	0	0
17	O&M				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	0	0	0
7650	UNR O&M RECHARGE	510,020	510,020	510,020	510,020
	TOTAL FOR CATEGORY 17	510,020	510,020	510,020	510,020
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	222,940	0	222,940	222,940
	TOTAL FOR CATEGORY 93	222,940	0	222,940	222,940
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,318,599	6,197,348	7,843,200	7,867,997
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-468,917	-493,714
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-468,917	-493,714
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-111,073	-111,073
5183	NSHE SALARY VACANCY SAVINGS Classified Merit and Fringe	0	0	-30,650	-53,035
5195	NSHE FRINGE BENEFITS Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-29,368	-29,368
5810	OVERTIME PAY Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-4,714	-4,714
5904	VACANCY SAVINGS	0	0	-33,448	-33,448
	TOTAL FOR CATEGORY 01	0	0	-209,253	-231,638
12	RESEARCH				
7635	MISCELLANEOUS SERVICES Adjustments to Ag Exp Station Operating to balance to 2X cap.	0	0	-36,724	-39,136
	TOTAL FOR CATEGORY 12	0	0	-36,724	-39,136
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-222,940	-222,940
	TOTAL FOR CATEGORY 93	0	0	-222,940	-222,940
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-468,917	-493,714
	TOTAL REVENUES FOR BUDGET ACCOUNT 2989	7,318,599	6,197,348	7,374,283	7,374,283
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2989	7,318,599	6,197,348	7,374,283	7,374,283

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2990 NSHE - COOPERATIVE EXTENSION SERVICE

Nevada Cooperative Extension's mission is to discover, develop, disseminate, preserve, and use knowledge to strengthen the social, economic, and environmental well-being of people.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	3,867,743	3,119,239	4,124,910	4,145,127
3500	FEDERAL RECEIPTS This request recognizes federal awards to help support the program.	1,284,688	1,285,102	1,285,102	1,285,102
4104	COUNTY FEES This request recognizes revenues collected from the various Counties in Nevada to help support the program.	641,727	602,976	602,976	602,976
TOTAL REVENUES FOR DECISION UNIT B000		5,794,158	5,007,317	6,012,988	6,033,205
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES This request funds the agency's vacancy savings. NEBS would not allow entry into the Edit/Actual Base.	0	-169,813	0	0
5100	SALARIES	689,757	688,879	715,098	731,723
5101	NSHE UNIVERSITY SALARIES	3,103,588	3,172,403	3,195,438	3,195,438
5102	LETTER OF APPOINTMENT	5,217	25,908	5,217	5,217
5105	NSHE WAGES	14,370	26,652	14,370	14,370
5140	NSHE GRADUATE ASSISTANTS	1,850	15,700	1,850	1,850
5170	SEASONAL	16,000	0	16,000	16,000
5190	SUPPLEMENTAL PAY/STIPEND	0	56,001	0	0
5195	NSHE FRINGE BENEFITS	18,148	0	18,148	18,148
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	28,761	32,185	33,990	34,116
5300	RETIREMENT	589,971	627,213	654,465	657,217
5400	PERSONNEL ASSESSMENT	3,573	3,623	0	0
5500	GROUP INSURANCE	429,860	436,912	435,878	435,878
5750	RETIRED EMPLOYEES GROUP INSURANCE	78,936	105,410	106,759	107,217
5800	UNEMPLOYMENT COMPENSATION	7,587	5,007	4,688	4,705
5810	OVERTIME PAY	4,178	0	4,178	4,178
5840	MEDICARE	51,486	55,213	56,701	56,940
5841	SOCIAL SECURITY	621	0	0	0
5904	VACANCY SAVINGS	0	-33,969	0	0
TOTAL FOR CATEGORY 01		5,043,903	5,047,324	5,262,780	5,282,997
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	171	141	140	140
7054	AG TORT CLAIM ASSESSMENT	3,980	3,973	3,964	3,964
TOTAL FOR CATEGORY 04		4,151	4,114	4,104	4,104
10	Budget Cut				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7360	UNIVERSITY OPERATIONS	171	-763,128	171	171
	TOTAL FOR CATEGORY 10	171	-763,128	171	171
13	PUBLIC SERVICE				
6100	PER DIEM OUT-OF-STATE	24,459	21,753	24,459	24,459
6200	PER DIEM IN-STATE	50,450	51,287	50,450	50,450
7000	OPERATING	21,966	6,399	21,966	21,966
7020	OPERATING SUPPLIES	17,205	23,751	17,205	17,205
702D	OPERATING SUPPLIES-M	0	1,389	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7063	CONTRACTS - C	0	1,557	0	0
7110	NON-STATE OWNED OFFICE RENT	0	230	0	0
7120	ADVERTISING & PUBLIC RELATIONS	4,515	648	4,515	4,515
7138	OTHER UTILITIES	0	66	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	2,236	0	2,236	2,236
7190	STIPENDS	2,457	0	2,457	2,457
7280	OUTSIDE POSTAGE	388	1,317	388	388
7635	MISCELLANEOUS SERVICES	10,242	0	10,242	10,242
7638	MISCELLANEOUS SERVICES - B	0	34,606	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	5,679	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	27,071	0	0
	TOTAL FOR CATEGORY 13	133,918	175,753	133,918	133,918
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	4,393	0	0
	TOTAL FOR CATEGORY 16	0	4,393	0	0
17	O&M				
6200	PER DIEM IN-STATE	694	0	694	694
7000	OPERATING	0	0	0	0
7635	MISCELLANEOUS SERVICES	11,312	0	11,312	11,312
7650	UNR O&M RECHARGE	538,861	538,861	538,861	538,861
	TOTAL FOR CATEGORY 17	550,867	538,861	550,867	550,867
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	61,148	0	61,148	61,148
	TOTAL FOR CATEGORY 93	61,148	0	61,148	61,148
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,794,158	5,007,317	6,012,988	6,033,205

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-153,323	-173,540
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-153,323	-173,540
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-16,000	-16,000
5183	NSHE SALARY VACANCY SAVINGS Classified Merit and Fringe	0	0	-33,196	-50,203
5810	OVERTIME PAY Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-4,178	-4,178
5904	VACANCY SAVINGS	0	0	-33,969	-33,969
TOTAL FOR CATEGORY 01		0	0	-87,343	-104,350
13	PUBLIC SERVICE				
7635	MISCELLANEOUS SERVICES Adjustments to Cooperative Extension Operating to balance to 2X cap.	0	0	-4,832	-8,042
TOTAL FOR CATEGORY 13		0	0	-4,832	-8,042
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-61,148	-61,148
TOTAL FOR CATEGORY 93		0	0	-61,148	-61,148
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-153,323	-173,540
TOTAL REVENUES FOR BUDGET ACCOUNT 2990		5,794,158	5,007,317	5,859,665	5,859,665
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2990		5,794,158	5,007,317	5,859,665	5,859,665

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2991 NSHE - SYSTEM COMPUTING CENTER

System Computing Center (System Computing Services or SCS) is responsible for the provisioning and management of Nevada System of Higher Education (NSHE)-wide shared digital services, including strategic application, information, and communication technology services. SCS develops and maintains collaborative technology partnerships with a number of agencies for the State of Nevada and rural K-12 school districts.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL Year 1 and Year 2 include FY 2020 base + 64% of 3% COLA (totaling \$204,959). To balance the Base Budget (B000), Appropriation Control (Cat 00, GL 2501) was increased above the two-times cap by \$689,827 in Year 1 and \$703,297 in Year 2. These increases were then reversed through an Appropriation Control M150 (Cat 00, GL 2501).	18,758,967	15,096,669	19,684,883	19,698,353
4669	TRANS FROM OTHER B/A SAME FUND	20,662	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		18,779,629	15,096,669	19,684,883	19,698,353
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	-678,418	0	0
5100	SALARIES	710,483	867,083	727,014	738,010
5101	NSHE UNIVERSITY SALARIES	7,505,744	7,886,266	8,119,632	8,119,632
5105	NSHE WAGES System Computing Center (System Computing Services or SCS) employs NSHE students in multiple support roles within its regional computing facilities located in Reno and Las Vegas. These part-time employees perform support tasks that may not require a full-time employee or allow permanent staff members to perform more complex/time consuming roles, resulting in a more efficient use of limited human capital resources. Typically, 10 UNR and UNLV students working at an hourly wage of \$10 to \$12.50 per hour staff the SCS help desk, assist with video conferencing and data center operations, and provide desktop computer support.	89,580	61,440	89,580	89,580
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	51,720	52,990	53,031	53,005
5300	RETIREMENT	1,464,366	1,586,351	1,539,097	1,541,122
5400	PERSONNEL ASSESSMENT	3,713	3,766	2,958	2,958
5500	GROUP INSURANCE	789,842	921,200	921,200	921,200
5750	RETIRED EMPLOYEES GROUP INSURANCE	188,646	238,966	241,516	241,817
5800	UNEMPLOYMENT COMPENSATION	8,752	11,674	11,460	11,477
5840	MEDICARE	113,455	124,258	126,147	126,304
5904	VACANCY SAVINGS	0	-74,810	0	0
TOTAL FOR CATEGORY 01		10,926,301	11,000,766	11,831,635	11,845,105
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	361	296	296	296
7054	AG TORT CLAIM ASSESSMENT	8,392	8,377	8,377	8,377
TOTAL FOR CATEGORY 04		8,753	8,673	8,673	8,673
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-3,693,428	0	0
TOTAL FOR CATEGORY 10		0	-3,693,428	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
16	INSTITUTIONAL SUPPORT				
	System Computing Center (System Computing Services or SCS) provides shared digital services to every Nevada System of Higher Education institution, and Internet services to 12 of the 17 Nevada K-12 school districts and rural health facilities. The Institutional Support budget funds the general operations of SCS including the large scale high availability server, data storage, and backup infrastructure to host PeopleSoft Campus Solutions (student information system) and related software for all seven degree granting NSHE institutions, and operates the shared instance of the Campus Solutions software for five of the institutions. SCS maintains centralized computing and data warehouse resources for analysis of legacy financial data, and provides identity management for the services it provisions. SCS engineers and operates the statewide network, NevadaNet, which reaches every corner of the state, provides commodity Internet access to over 109,000 NSHE students and over 105,000 K-12 students, and provides access to the dedicated research Internet (known as Internet2) for UNR, UNLV and DRI. SCS provides video conference scheduling for NSHE institution video conference locations in support of long-distance instruction and meetings, and video conferencing for rural health. SCS provides NSHE-wide security analysis and proactive screening of network traffic to defend against information security threats. SCS provides audio-visual technology and event production for Board of Regent meetings and comparable System-wide meetings on behalf of System Administration and institutions. SCS also provides desktop device management and support for NSHE System Administration.				
6100	PER DIEM OUT-OF-STATE	28,264	0	28,264	28,264
6200	PER DIEM IN-STATE	96,617	150,000	96,617	96,617
7000	OPERATING	6,101,170	7,050,629	6,101,170	6,101,170
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,346	1,160	2,346	2,346
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	1,688	0	0
	TOTAL FOR CATEGORY 16	6,228,397	7,203,477	6,228,397	6,228,397
17	O&M				
	System Computing Center (System Computing Services or SCS) manages the wide-area network for NSHE institutions and state agencies, aggregating the traffic in regional computing facilities in Reno and Las Vegas. These facilities contain environmentally controlled data centers for the network infrastructure. Computing systems are also stored in the data centers and the facilities include office space for SCS staff. The O&M budget is used for all expenses associated with the operation of these facilities including datacenter environment systems (cooling, uninterruptible power supplies, backup generators, security systems, etc.), utilities, janitorial, HVAC and lighting in office areas, and ongoing building and vehicle maintenance.				
7000	OPERATING	590,733	325,000	590,733	590,733
7650	UNR O&M RECHARGE	182,956	182,956	182,956	182,956
	TOTAL FOR CATEGORY 17	773,689	507,956	773,689	773,689
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	0	0	0
7445	SCHOLARSHIPS	71,468	69,225	71,468	71,468
	The Scholarships expenditures are used as an education benefit of employment. Staff members are limited to six credits per semester. Their spouse or domestic partner and children are not subject to the limit. In FY 2020, four active employees, one employee emeritus/retired, and 18 dependents received educational benefits.				
	TOTAL FOR CATEGORY 18	71,468	69,225	71,468	71,468
19	CARES Act Reimbursement				
7000	OPERATING	1,252	0	1,252	1,252
	TOTAL FOR CATEGORY 19	1,252	0	1,252	1,252
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	769,769	0	769,769	769,769
	TOTAL FOR CATEGORY 93	769,769	0	769,769	769,769
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,779,629	15,096,669	19,684,883	19,698,353

M150 ADJUSTMENTS TO BASE
REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL Reverses increase to Base Budget (B000) Appropriation Control DU (Cat 00, GL 2501) used to balance the Base Budget.	0	0	-689,827	-703,297
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-689,827	-703,297
EXPENDITURE					
01	PERSONNEL SERVICES				
5904	VACANCY SAVINGS	0	0	-74,810	-74,810
	TOTAL FOR CATEGORY 01	0	0	-74,810	-74,810
16	INSTITUTIONAL SUPPORT				
	System Computing Center (System Computing Services or SCS) provides shared digital services to every Nevada System of Higher Education institution, and Internet services to 12 of the 17 Nevada K-12 school districts and rural health facilities. The Institutional Support budget funds the general operations of SCS including the large scale high availability server, data storage, and backup infrastructure to host PeopleSoft Campus Solutions (student information system) and related software for all seven degree granting NSHE institutions, and operates the shared instance of the Campus Solutions software for five of the institutions. SCS maintains centralized computing and data warehouse resources for analysis of legacy financial data, and provides identity management for the services it provisions. SCS engineers and operates the statewide network, NevadaNet, which reaches every corner of the state, provides commodity Internet access to over 109,000 NSHE students and over 105,000 K-12 students, and provides access to the dedicated research Internet (known as Internet2) for UNR, UNLV and DRI. SCS provides video conference scheduling for NSHE institution video conference locations in support of long-distance instruction and meetings, and video conferencing for rural health. SCS provides NSHE-wide security analysis and proactive screening of network traffic to defend against information security threats. SCS provides audio-visual technology and event production for Board of Regent meetings and comparable System-wide meetings on behalf of System Administration and institutions. SCS also provides desktop device management and support for NSHE System Administration.				
7000	OPERATING Adjustment to Institutional Support operating.	0	0	155,356	141,886
7052	VEHICLE COMP & COLLISION INS	0	0	-1,041	-1,041
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,689	1,689
	TOTAL FOR CATEGORY 16	0	0	156,004	142,534
19	CARES Act Reimbursement				
7000	OPERATING To remove FY20 COVID19 expenses covered by Non-State dollars for CARES Act reimbursement.	0	0	-1,252	-1,252
	TOTAL FOR CATEGORY 19	0	0	-1,252	-1,252
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-769,769	-769,769
	TOTAL FOR CATEGORY 93	0	0	-769,769	-769,769
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-689,827	-703,297
	TOTAL REVENUES FOR BUDGET ACCOUNT 2991	18,779,629	15,096,669	18,995,056	18,995,056
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2991	18,779,629	15,096,669	18,995,056	18,995,056

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2992 NSHE - UNLV LAW SCHOOL

The mission of the Boyd School of Law is to serve the State of Nevada and the nation by educating excellent and ethical future lawyers and leaders for our community and nation by: producing high quality legal scholarship; participating in continuing education programs; providing a high quality law library; helping to meet the need for legal services through clinical programs, externships, and pro bono services; and providing a forum for the discussion of important public issues.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	10,430,525	8,401,078	10,362,487	10,163,280
3700	REGISTRATION FEES [See Attachment]	5,519,221	4,414,526	4,950,767	5,151,628
3722	MISCELLANEOUS PROGRAM FEES [See Attachment]	30,210	32,000	30,000	30,000
3759	NON-RESIDENT TUITION [See Attachment]	570,762	315,350	601,864	626,520
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4867	TRANSFER FROM UNIVERSITY FUNDS	167,784	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		16,718,502	13,162,954	15,945,118	15,971,428
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES This request funds the agency's vacancy savings. NEBS would not allow entry into the Edit/Actual Base.	0	0	0	0
5100	SALARIES	928,990	975,148	902,633	923,614
5101	NSHE UNIVERSITY SALARIES	8,931,298	8,123,324	8,503,657	8,503,657
5102	LETTER OF APPOINTMENT UNLV Law School budget for LOAs is to pay Visiting Academic Faculty and Part-Time Instructors within the current fiscal year. The budget for FY20-FY21 is consistent with prior years due to no expected changes in hiring practices of LOAs or PTIs. - Visiting Academic Faculty are paid salaries negotiated with the University for the contracted term of their employment (no more than one academic year). - Part-Time Instructors are paid using the approved Board of Regents Part-Time Salary Schedules for Universities, based on per-credit targets.	16,504	136,878	16,504	16,504
5105	NSHE WAGES Wages budgeted are for Student Workers hired in various areas including support departments such as Library and Dean's Office. Student Workers are tasked with completing administrative duties to assist their assigned areas in daily responsibilities. The students are paid an hourly wage determined by the area and is appropriate for the work being done. Budget is for 30 students working approximately 20 hours each week for the fall and spring semesters at \$10/hour.	140,038	155,030	140,038	140,038
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	51,219	42,310	42,286	42,260
5300	RETIREMENT	1,344,332	1,412,223	1,475,713	1,480,173
5400	PERSONNEL ASSESSMENT	3,367	5,379	0	0
5500	GROUP INSURANCE	1,231,044	733,200	733,200	733,200
5750	RETIRED EMPLOYEES GROUP INSURANCE	202,349	248,387	256,791	257,359
5800	UNEMPLOYMENT COMPENSATION	17,295	11,337	11,286	11,307
5840	MEDICARE	125,388	131,924	136,395	136,701
5904	VACANCY SAVINGS	0	-43,817	0	0
TOTAL FOR CATEGORY 01		12,991,824	11,931,323	12,218,503	12,244,813

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	287	236	236	236
7054	AG TORT CLAIM ASSESSMENT	6,679	6,667	6,667	6,667
	TOTAL FOR CATEGORY 04	6,966	6,903	6,903	6,903
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-2,055,340	0	0
	TOTAL FOR CATEGORY 10	0	-2,055,340	0	0
11	INSTRUCTION				
7000	OPERATING Instruction - Expenses include Academic Faculty, Support Staff and Operating to support the instructional programs provided to students.	130,354	76,798	130,354	130,354
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 11	130,354	76,798	130,354	130,354
14	ACADEMIC SUPPORT				
7000	OPERATING Academic Support - Expenses include salaries for Support Staff and general operating to support services for the College's primary programs of instruction. Department expenses include those for Dean Administration and Library.	844,992	1,052,903	844,992	844,992
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 14	844,992	1,052,903	844,992	844,992
15	STUDENT SUPPORT				
7000	OPERATING Student Services - Expenses include Support Staff for departments that contribute to students' well-being and development outside formal instructional programs.	250,976	49,703	250,976	250,976
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 15	250,976	49,703	250,976	250,976
16	INSTITUTIONAL SUPPORT				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	10,859	16,017	10,859	10,859
	TOTAL FOR CATEGORY 16	10,859	16,017	10,859	10,859
17	O&M				
7650	UNLV O&M RECHARGE	1,284,647	1,584,647	1,284,647	1,284,647
	TOTAL FOR CATEGORY 17	1,284,647	1,584,647	1,284,647	1,284,647

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING Scholarship - Expense is scholarships/fellowships awarded to students that do not require the student to perform service to the institution as consideration, nor require the student to repay the amount to the funding source.	1,000,000	500,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 18	1,000,000	500,000	1,000,000	1,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	197,884	0	197,884	197,884
	TOTAL FOR CATEGORY 93	197,884	0	197,884	197,884
	TOTAL EXPENDITURES FOR DECISION UNIT B000	16,718,502	13,162,954	15,945,118	15,971,428
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	302,479	501,686
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	302,479	501,686
	EXPENDITURE				
01	PERSONNEL SERVICES				
5904	VACANCY SAVINGS	0	0	-43,817	-43,817
	TOTAL FOR CATEGORY 01	0	0	-43,817	-43,817
11	INSTRUCTION				
7000	OPERATING Adjustment to Instruction	0	0	544,180	743,387
	TOTAL FOR CATEGORY 11	0	0	544,180	743,387
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-197,884	-197,884
	TOTAL FOR CATEGORY 93	0	0	-197,884	-197,884
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	302,479	501,686
	TOTAL REVENUES FOR BUDGET ACCOUNT 2992	16,718,502	13,162,954	16,247,597	16,473,114
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2992	16,718,502	13,162,954	16,247,597	16,473,114

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2994 NSHE - GREAT BASIN COLLEGE

Great Basin College (GBC) serves ten of Nevada's most rural counties with the main campus in Elko and branch campuses in Battle Mountain, Ely, Pahrump, and Winnemucca. In the fall of 1999, the college initiated a Bachelor of Arts in Elementary Education. The Bachelor of Applied Science was implemented in the fall of 2001 and the Bachelor of Integrative and Professional Studies was implemented in the spring of 2002. Currently, GBC offers over 10 different baccalaureate degrees and several other degree programs are under consideration. Two-year degrees offered are the Associate of Arts, Associate of Science, and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial plant maintenance, and welding technology. Distance education technology (i.e. two way interactive video and online modes) are utilized extensively to deliver programs throughout the service area. Students can complete over 15 degrees 100 percent through on-line education. The college has residential housing at the Elko campus for approximately 200 students.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL FY 18 revenues match SFYE closing report.	13,230,752	10,527,404	14,120,464	14,074,782
3700	REGISTRATION FEES	4,782,552	3,540,951	4,334,024	4,451,628
3722	MISCELLANEOUS PROGRAM FEES	63,762	68,000	68,000	70,000
3750	ADMINISTRATION FEE	2	8,276	0	0
3759	NON-RESIDENT TUITION	522,624	197,000	300,000	325,000
4669	TRANS FROM OTHER B/A SAME FUND	177,010	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		18,776,702	14,341,631	18,822,488	18,921,410
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES This request funds the agency's vacancy savings. NEBS would not allow entry into the Edit/Actual Base.	0	-2,333,022	0	0
5100	SALARIES	2,213,630	2,386,713	2,367,333	2,448,886
5101	NSHE UNIVERSITY SALARIES	9,581,362	9,317,584	9,041,850	9,041,850
5102	LETTER OF APPOINTMENT This represents funding for Letter of Appointments positions. \$800 per credit for lower division courses and \$1,000 per credit for upper division courses.	595,884	217,309	595,884	595,884
5105	NSHE WAGES This funding represents Wages for student workers @ \$10 per hour. Average student hours 10-19 hours per week.	66,675	62,246	66,675	66,675
5190	SUPPLEMENTAL PAY/STIPEND	188,342	655,402	188,342	188,342
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	101	0	101	101
5200	WORKERS COMPENSATION	113,671	101,070	99,443	99,773
5300	RETIREMENT	1,884,846	2,036,813	2,017,367	2,030,892
5400	PERSONNEL ASSESSMENT	14,542	14,747	0	0
5500	GROUP INSURANCE	1,371,902	1,682,224	1,654,024	1,654,024
5750	RETIRED EMPLOYEES GROUP INSURANCE	251,243	319,522	311,470	313,695
5800	UNEMPLOYMENT COMPENSATION	13,783	15,597	13,690	13,786
5840	MEDICARE	178,126	165,373	165,422	166,615
5841	SOCIAL SECURITY	1,297	0	0	0
5904	VACANCY SAVINGS	0	-139,593	0	0
TOTAL FOR CATEGORY 01		16,475,404	14,501,985	16,521,601	16,620,523
04	OPERATING				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	658	540	531	531
7054	AG TORT CLAIM ASSESSMENT	15,325	15,298	15,041	15,041
	TOTAL FOR CATEGORY 04	15,983	15,838	15,572	15,572
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-91,963	0	0
	TOTAL FOR CATEGORY 10	0	-91,963	0	0
11	INSTRUCTION				
6100	PER DIEM OUT-OF-STATE	0	2,207	0	0
6200	PER DIEM IN-STATE	14,077	5,365	14,077	14,077
7000	OPERATING The instruction function incorporates the operating of all of the academic departments and centers within Great Basin College. Some examples are Health Sciences, Diesel, Welding and English. Expenses included in this area are operating supplies for academic faculty and their departments. This would include software licenses and other contracted services that provide direct support to academic faculty. Travel expenses are also included in this budget, which primarily covers travel for academic faculty to travel to our other locations to meet with students and provide classroom instruction at different times throughout the semester. [M151] Adjustment to Caseload for CTE WSCH.	39,899	587,603	39,899	39,899
7020	OPERATING SUPPLIES	120,182	120,134	120,182	120,182
702D	OPERATING SUPPLIES-M	0	8,187	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7063	CONTRACTS - C	0	2,020	0	0
7110	NON-STATE OWNED OFFICE RENT	0	40	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,443	0	0
7280	OUTSIDE POSTAGE	0	51	0	0
7638	MISCELLANEOUS SERVICES - B	55,676	69,957	55,676	55,676
7963	RENTALS FOR LAND/EQUIPMENT-C	23,548	970	23,548	23,548
8331	OFFICE & OTHER EQUIPMENT - A	0	19,610	0	0
	TOTAL FOR CATEGORY 11	253,382	817,587	253,382	253,382
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	6,253	0	0
6200	PER DIEM IN-STATE	10,406	9,632	10,406	10,406
7000	OPERATING The Academic Support function covers operating and travel expenses for departments that support that academic faculty and instruction function. Departments included in this function include the Vice President for Academic Affairs, Library, Interactive Video and Distance (On-line) Education. Library book acquisitions and database resources are paid from this function. Professional development funding is also budgeted within the Academic Support function, which includes travel, and operating expenses for training, conference registration fees, etc.	14,444	12,994	14,444	14,444
7020	OPERATING SUPPLIES	6,976	23,170	6,976	6,976
702D	OPERATING SUPPLIES-M	0	92,329	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7063	CONTRACTS - C	0	397	0	0
7280	OUTSIDE POSTAGE	0	66	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7638	MISCELLANEOUS SERVICES - B	97,893	5,341	97,893	97,893
7963	RENTALS FOR LAND/EQUIPMENT-C	2,562	162	2,562	2,562
8331	OFFICE & OTHER EQUIPMENT - A	0	9,739	0	0
	TOTAL FOR CATEGORY 14	132,281	160,083	132,281	132,281
15	STUDENT SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	512	0	0
6200	PER DIEM IN-STATE	17,272	10,008	17,272	17,272
7000	OPERATING	7,220	3,407	7,220	7,220
	This function encompasses all of the operating and travel expenses related to services provided to students. These services include advising, student recruitment, and financial aid. Staff from the Financial Aid area travel throughout rural Nevada to our centers to meet one on one with students to provide guidance in completing the FASFA, available scholarships and other opportunities available to them assist with the cost of their education. The Recruitment Department also does extensive travel and provides many avenues to prospective students to learn more about Great Basin College.				
7020	OPERATING SUPPLIES	7,329	6,283	7,329	7,329
702D	OPERATING SUPPLIES-M	0	713	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7063	CONTRACTS - C	0	125	0	0
7280	OUTSIDE POSTAGE	0	16	0	0
7638	MISCELLANEOUS SERVICES - B	8,165	8,342	8,165	8,165
8331	OFFICE & OTHER EQUIPMENT - A	0	1,246	0	0
	TOTAL FOR CATEGORY 15	39,986	30,652	39,986	39,986
16	INSTITUTIONAL SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	1,132	0	0
6200	PER DIEM IN-STATE	17,300	20,178	17,300	17,300
7000	OPERATING	158,581	-38,405	158,581	158,581
	The Institutional Support function contains the operating and travel expenses for accounting and administrative services, human resources, computer services (information technology), and institutional research. In addition, the cost of insurance premiums, postage, credit card fees, and advertising are budgeted in this function.				
7020	OPERATING SUPPLIES	11,034	85,720	11,034	11,034
702D	OPERATING SUPPLIES-M	0	1,075	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	11,760	3,770	11,760	11,760
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	58,968	59,592	58,968	58,968
7059	AG VEHICLE LIABILITY INSURANCE	0	5,442	0	0
7063	CONTRACTS - C	0	6,643	0	0
7120	ADVERTISING & PUBLIC RELATIONS	36,073	31,939	36,073	36,073
7280	OUTSIDE POSTAGE	29,828	28,846	29,828	29,828
7638	MISCELLANEOUS SERVICES - B	60,415	119,823	60,415	60,415
7963	RENTALS FOR LAND/EQUIPMENT-C	6,902	1,430	6,902	6,902
8331	OFFICE & OTHER EQUIPMENT - A	0	30,727	0	0
	TOTAL FOR CATEGORY 16	390,861	357,912	390,861	390,861

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
17	O&M				
6100	PER DIEM OUT-OF-STATE	0	5	0	0
6200	PER DIEM IN-STATE	3,832	1,402	3,832	3,832
7000	OPERATING The operating expenses in this function cover custodial, grounds, vehicle and building maintenance. In addition, all utility costs are paid from this function.	17,991	-104,804	17,991	17,991
7020	OPERATING SUPPLIES	133,581	96,579	133,581	133,581
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	26,972	0	0
7063	CONTRACTS - C	0	6,442	0	0
7110	NON-STATE OWNED OFFICE RENT	10,193	4,701	10,193	10,193
7132	ELECTRIC UTILITIES	309,930	326,681	309,930	309,930
7134	NATURAL GAS UTILITIES	119,425	124,841	119,425	119,425
7135	PROPANE UTILITIES	10,970	0	10,970	10,970
7138	OTHER UTILITIES	127,774	125,998	127,774	127,774
7280	OUTSIDE POSTAGE	0	317	0	0
7445	SCHOLARSHIPS	0	140	0	0
7638	MISCELLANEOUS SERVICES - B	154,208	328,171	154,208	154,208
7963	RENTALS FOR LAND/EQUIPMENT-C	11,224	4,585	11,224	11,224
813A	BUILDING PURCHASE AND IMPROVEMENT	0	550	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	100,196	0	0
	TOTAL FOR CATEGORY 17	899,128	1,042,776	899,128	899,128
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	-210,090	0	0
7445	SCHOLARSHIPS The scholarship function provides funding for scholarship and part-time employment opportunities for students. This is just some of the scholarship and employment funding available to students to Great Basin College. Also budgeted in this account is operating expense for employee grant-in-aid.	129,255	371,693	129,255	129,255
	TOTAL FOR CATEGORY 18	129,255	161,603	129,255	129,255
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	46,615	-2,654,842	46,615	46,615
	TOTAL FOR CATEGORY 19	46,615	-2,654,842	46,615	46,615
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	393,807	0	393,807	393,807
	TOTAL FOR CATEGORY 93	393,807	0	393,807	393,807
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,776,702	14,341,631	18,822,488	18,921,410

M150 ADJUSTMENTS TO BASE
 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-573,667	-527,985
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-573,667	-527,985
EXPENDITURE					
01	PERSONNEL SERVICES				
5102	LETTER OF APPOINTMENT Adjustment to LOA line.	0	0	347,195	347,195
5183	NSHE SALARY VACANCY SAVINGS Balancing line.	0	0	-552,186	-506,504
5904	VACANCY SAVINGS	0	0	-139,593	-139,593
	TOTAL FOR CATEGORY 01	0	0	-344,584	-298,902
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	-7,700	-7,700
7059	AG VEHICLE LIABILITY INSURANCE	0	0	5,817	5,817
	TOTAL FOR CATEGORY 16	0	0	-1,883	-1,883
17	O&M				
7638	MISCELLANEOUS SERVICES - B Adjustment to Miscellaneous Services - B line.	0	0	213,222	213,222
	TOTAL FOR CATEGORY 17	0	0	213,222	213,222
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING To remove FY20 COVID19 expenses covered by Non-State dollars for CARES Act reimbursement.	0	0	-46,615	-46,615
	TOTAL FOR CATEGORY 19	0	0	-46,615	-46,615
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-393,807	-393,807
	TOTAL FOR CATEGORY 93	0	0	-393,807	-393,807
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-573,667	-527,985
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	Synopsis - This request funds the formula funding for small institution factor at Great Basin College. This request is a companion to M201 in Western Nevada College, budget account 3012.				
	Justification - This decision unit requests funding for the small institution factor at GBC and WNC and represents the net difference between the amounts approved by the 2019 legislature in FY 2020 and FY 2021 and the amounts requested in FY 2022 and FY 2023. A reduction of \$341,760 is requested in each year for GBC and a reduction of \$23,595 is requested in each year for WNC and is based on the number of Weighted Student Credit Hours generated by each institution in FY 2020.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Institutions are eligible for Small Institution Factor if total WSCH > 50,000 and < 100,000. As WSCH increase, the Small Institution Factor amount decreases.	0	0	341,760	341,760

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	341,760	341,760
EXPENDITURE					
01	PERSONNEL SERVICES				
5102	LETTER OF APPOINTMENT [See Attachment]	0	0	341,760	341,760
	TOTAL FOR CATEGORY 01	0	0	341,760	341,760
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	341,760	341,760
M203	DEMOGRAPHICS/CASELOAD CHANGES Synopsis - This request funds an increase in weighted student credit hours (WSCH) from 2,976,565 in fiscal year 2018 to 3,122,483 in fiscal year 2020 WSCH (increase of 4.9%). [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Caseload Growth for Great Basin College based upon formula	0	0	1,875,237	1,875,237
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	1,875,237	1,875,237
EXPENDITURE					
01	PERSONNEL SERVICES				
5102	LETTER OF APPOINTMENT [See Attachment]	0	0	1,875,237	1,875,237
	TOTAL FOR CATEGORY 01	0	0	1,875,237	1,875,237
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	1,875,237	1,875,237
M220	DEMOGRAPHICS/CASELOAD CHANGES Synopsis - This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Distribution for Formula Redistribution for Great Basin College	0	0	23,630	23,630
	TOTAL REVENUES FOR DECISION UNIT M220	0	0	23,630	23,630
EXPENDITURE					
01	PERSONNEL SERVICES				
5102	LETTER OF APPOINTMENT [See Attachment]	0	0	23,630	23,630
	TOTAL FOR CATEGORY 01	0	0	23,630	23,630
	TOTAL EXPENDITURES FOR DECISION UNIT M220	0	0	23,630	23,630
E275	ELEVATING EDUCATION				
REVENUE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	719,953	723,525
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	719,953	723,525
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	112,772	116,614
5101	NSHE UNIVERSITY SALARIES	0	0	400,632	400,632
5200	WORKERS COMPENSATION	0	0	6,644	5,409
5300	RETIREMENT	0	0	82,941	83,743
5500	GROUP INSURANCE	0	0	94,000	94,000
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,017	14,121
5800	UNEMPLOYMENT COMPENSATION	0	0	616	621
5840	MEDICARE	0	0	7,446	7,500
	TOTAL FOR CATEGORY 01	0	0	719,068	722,640
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	30	30
7054	AG TORT CLAIM ASSESSMENT	0	0	855	855
	TOTAL FOR CATEGORY 04	0	0	885	885
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	719,953	723,525
E904	Performance Pool 20% Carve Out GBC				
	This request transfers the Performance Funding Pool, budget account 2994, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,020,781	-3,020,781
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-3,020,781	-3,020,781
EXPENDITURE					
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	-3,020,781	-3,020,781
	TOTAL FOR CATEGORY 16	0	0	-3,020,781	-3,020,781
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-3,020,781	-3,020,781
TOTAL REVENUES FOR BUDGET ACCOUNT 2994		18,776,702	14,341,631	18,188,620	18,336,796
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2994		18,776,702	14,341,631	18,188,620	18,336,796

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2995 WICHE ADMINISTRATION

The Nevada Western Interstate Commission for Higher Education (Nevada WICHE) carries out the goals and objectives as provided for by the Nevada Governor's Office, the Nevada WICHE Commission and the WICHE multistate regional compact. The agency operates two programs, both of which provide tuition assistance to individuals studying various allied health professions in exchange for employment commitments upon graduation. Employment commitments serve as a tool to increase Nevada's health profession workforce.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	400,983	418,006	402,117	404,476
2510	REVERSIONS	-16,638	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		384,345	418,006	402,117	404,476
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	113,335	138,371	124,455	126,417
5200	WORKERS COMPENSATION	2,094	1,734	1,726	1,739
5300	RETIREMENT	17,267	21,101	18,979	19,278
5400	PERSONNEL ASSESSMENT	530	538	538	538
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6
5500	GROUP INSURANCE	14,455	18,800	18,800	18,800
5700	PAYROLL ASSESSMENT	178	177	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,652	3,777	3,398	3,451
5800	UNEMPLOYMENT COMPENSATION	172	214	187	190
5840	MEDICARE	1,607	2,006	1,804	1,833
5970	TERMINAL ANNUAL LEAVE PAY	1,422	0	1,422	1,422
TOTAL FOR CATEGORY 01		153,718	186,718	171,492	173,851
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	732	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	50	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	56	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	500	0	0
TOTAL FOR CATEGORY 02		0	1,338	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	803	86	803	803
6210	FS DAILY RENTAL IN-STATE	124	32	124	124
6215	NON-FS VEHICLE RENTAL IN-STATE	81	0	81	81
6230	PUBLIC TRANSPORTATION IN-STATE	10	31	10	10
6240	PERSONAL VEHICLE IN-STATE	15	60	15	15
6250	COMM AIR TRANS IN-STATE	2,478	500	2,478	2,478
TOTAL FOR CATEGORY 03		3,511	709	3,511	3,511

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7020	OPERATING SUPPLIES	742	806	742	742
7026	OPERATING SUPPLIES-F	60	160	60	60
7030	FREIGHT CHARGES	0	418	0	0
7044	PRINTING AND COPYING - C	229	434	229	229
7050	EMPLOYEE BOND INSURANCE	7	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	90	0	90	90
7054	AG TORT CLAIM ASSESSMENT	171	171	171	171
705B	B&G - PROP. & CONT. INSURANCE	0	90	0	0
7060	CONTRACTS	1,107	0	1,107	1,107
7065	CONTRACTS - E	9,212	11,000	9,212	9,212
7073	SOFTWARE LICENSE/MNT CONTRACTS	349	0	349	349
7100	STATE OWNED BLDG RENT-B&G	6,619	6,786	6,619	6,619
7280	OUTSIDE POSTAGE	73	0	73	73
7285	POSTAGE - STATE MAILROOM	4	140	4	4
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	280	279	280	280
7296	EITS LONG DISTANCE CHARGES	24	53	24	24
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	156,000	159,250	156,000	156,000
7302	REGISTRATION FEES	0	250	0	0
7370	PUBLICATIONS AND PERIODICALS	531	375	531	531
7430	PROFESSIONAL SERVICES	728	5,115	728	728
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,053	1,053	1,053	1,053
	TOTAL FOR CATEGORY 04	177,279	186,386	177,278	177,278
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	73	17	73	73
7026	OPERATING SUPPLIES-F	118	66	118	118
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	900	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,211	499	1,211	1,211
7554	EITS INFRASTRUCTURE ASSESSMENT	554	553	553	553
7556	EITS SECURITY ASSESSMENT	232	231	232	232
7771	COMPUTER SOFTWARE <\$5,000 - A	540	0	540	540
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,812	0	0
	TOTAL FOR CATEGORY 26	2,728	4,078	2,727	2,727

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
7302	REGISTRATION FEES	895	0	895	895
	TOTAL FOR CATEGORY 30	895	0	895	895
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	647	900	647	647
7439	DEPT OF ADMIN - ADMIN SER DIV	19,720	22,014	19,720	19,720
7506	EITS PC/LAN SUPPORT	1,364	1,364	1,364	1,364
7507	EITS AGENCY IT SUPPORT	1,248	1,248	1,248	1,248
	TOTAL FOR CATEGORY 82	22,979	25,526	22,979	22,979
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	48	109	48	48
	TOTAL FOR CATEGORY 87	48	109	48	48
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	7,087	13,142	7,087	7,087
	TOTAL FOR CATEGORY 89	7,087	13,142	7,087	7,087
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	16,100	0	16,100	16,100
	TOTAL FOR CATEGORY 93	16,100	0	16,100	16,100
	TOTAL EXPENDITURES FOR DECISION UNIT B000	384,345	418,006	402,117	404,476
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,370	13,370
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	13,370	13,370
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 26	0	0	-5	-5
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	61	61
	TOTAL FOR CATEGORY 87	0	0	61	61
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	13,314	13,314
	TOTAL FOR CATEGORY 89	0	0	13,314	13,314

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	13,370	13,370
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-4,591	-4,591
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,591	-4,591
EXPENDITURE					
01	PERSONNEL SERVICES				
5970	TERMINAL ANNUAL LEAVE PAY This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-1,422	-1,422
	TOTAL FOR CATEGORY 01	0	0	-1,422	-1,422
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE 7051 - Expenditure moved from GL 7051 to GL 705A and/or 705B.	0	0	-90	-90
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule. This request was funded under expenditure general ledger 7051.	0	0	90	90
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-1,107	-1,107
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-3,212	-3,212
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-349	-349
7100	STATE OWNED BLDG RENT-B&G Adjust to rent - see Rent Schedule.	0	0	167	167
7301	MEMBERSHIP DUES Adjustment to dues and registrations - see Vendor Services Schedule..	0	0	3,000	3,000
7302	REGISTRATION FEES Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	250	250
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications - see Vendor Services Schedule.	0	0	-156	-156
7430	PROFESSIONAL SERVICES Adjustment to professional services - see Vendor Services Schedule.	0	0	7,887	7,887
	TOTAL FOR CATEGORY 04	0	0	6,480	6,480
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	830	830
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	-209	-209
7771	COMPUTER SOFTWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-540	-540

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	0	0	81	81
30	TRAINING				
7302	REGISTRATION FEES Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	-895	-895
	TOTAL FOR CATEGORY 30	0	0	-895	-895
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	97	97
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	7,110	7,110
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	102	102
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.	0	0	-44	-44
	TOTAL FOR CATEGORY 82	0	0	7,265	7,265
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment recognizes the elimination of one-time expenditures per the budget instructions.	0	0	-16,100	-16,100
	TOTAL FOR CATEGORY 93	0	0	-16,100	-16,100
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,591	-4,591
E225	EFFICIENCY & INNOVATION Transfer of location from NSLA and support from Department of Administration to Nevada System of Higher Education.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL The Nevada WICHE Commission approved moving the agency from the Governor's Office back to NSHE beginning in FY 2022. Nevada is the only state whose WICHE program operates outside of the system of higher education (see attachment). This move will allow the agency to more efficiently leverage resources and maintain/build partnerships. See BDR 21A0172683 which moves several agency policies from statute to regulation and moves the agency itself from the Governor's Office to NSHE. [See Attachment]	0	0	-43,606	-43,908
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-43,606	-43,908
EXPENDITURE					
04	OPERATING				
7000	OPERATING Moving from the Governor's Office to NSHE would eliminate rent for state owned property [See Attachment]	0	0	-6,877	-6,877
7114	NON-STATE OWNED BLDG RENT MISC Rent and ancillary services at NSHE system office. Ancillary services include email, access to NSHE attorneys, and financial services. [See Attachment]	0	0	15,000	15,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-280	-280
7430	PROFESSIONAL SERVICES	0	0	302	0
	TOTAL FOR CATEGORY 04	0	0	8,145	7,843

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-997	-997
	TOTAL FOR CATEGORY 26	0	0	-997	-997
82	DEPARTMENT COST ALLOCATION				
7000	OPERATING Removes the Department of Administration Cost Allocations.	0	0	-30,244	-30,244
	TOTAL FOR CATEGORY 82	0	0	-30,244	-30,244
87	PURCHASING ASSESSMENT				
7000	OPERATING Removes the Purchasing Assessment Cost Allocation.	0	0	-109	-109
	TOTAL FOR CATEGORY 87	0	0	-109	-109
89	AG COST ALLOCATION PLAN				
7000	OPERATING Removes the Attorney General's Office Cost Allocations.	0	0	-20,401	-20,401
	TOTAL FOR CATEGORY 89	0	0	-20,401	-20,401
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-43,606	-43,908
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,306	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,306	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,306	0
	TOTAL FOR CATEGORY 26	0	0	2,306	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,306	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2995	384,345	418,006	369,596	369,347
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2995	384,345	418,006	369,596	369,347

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 2996 NSHE - UNIVERSITY PRESS

The University Press is organized as a public service arm of the Nevada System of Higher Education to make a contribution to the history and literature of Nevada and the Western United States, stimulate scholarly research and writing by faculty members, and enhance the academic reputation of the system on the national scene.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL FY 2018 amounts match SFYE report.	454,091	366,048	535,635	535,636
TOTAL REVENUES FOR DECISION UNIT B000		454,091	366,048	535,635	535,636
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	-15,847	0	0
5101	NSHE UNIVERSITY SALARIES	286,857	315,313	335,978	335,978
5105	NSHE WAGES	2,149	0	2,149	2,149
5170	SEASONAL	6,800	0	6,800	6,800
5190	SUPPLEMENTAL PAY/STIPEND This continues funding for one-time unforeseen expenditures.	0	0	0	0
5195	NSHE FRINGE BENEFITS	2,487	0	2,487	2,487
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	1,893	2,700	2,699	2,700
5300	RETIREMENT	42,799	48,085	51,237	51,237
5500	GROUP INSURANCE	27,854	47,000	47,000	47,000
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,881	8,609	9,172	9,172
5800	UNEMPLOYMENT COMPENSATION	574	378	404	404
5840	MEDICARE	3,873	4,573	4,870	4,870
5841	SOCIAL SECURITY	57	0	0	0
TOTAL FOR CATEGORY 01		381,224	410,811	462,796	462,797
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	27	16	15	15
7054	AG TORT CLAIM ASSESSMENT	428	427	412	412
TOTAL FOR CATEGORY 04		455	443	427	427
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	19	-89,553	19	19
TOTAL FOR CATEGORY 10		19	-89,553	19	19
13	PUBLIC SERVICE				
7000	OPERATING	24,238	0	24,238	24,238
7020	OPERATING SUPPLIES	0	556	0	0
702D	OPERATING SUPPLIES-M	0	27	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7063	CONTRACTS - C	0	250	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	7,044	0	0
7190	STIPENDS	6,468	0	6,468	6,468
7280	OUTSIDE POSTAGE	0	139	0	0
7638	MISCELLANEOUS SERVICES - B	0	12,308	0	0
TOTAL FOR CATEGORY 13		30,706	20,324	30,706	30,706
16	INSTITUTIONAL SUPPORT				
7055	OTHER MISC INSURANCE POLICIES	0	500	0	0
TOTAL FOR CATEGORY 16		0	500	0	0
17	O&M				
7000	OPERATING	0	0	0	0
7650	UNR O&M RECHARGE	23,523	23,523	23,523	23,523
TOTAL FOR CATEGORY 17		23,523	23,523	23,523	23,523
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	18,164	0	18,164	18,164
TOTAL FOR CATEGORY 93		18,164	0	18,164	18,164
TOTAL EXPENDITURES FOR DECISION UNIT B000		454,091	366,048	535,635	535,636
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-72,824	-72,825
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-72,824	-72,825
EXPENDITURE					
01	PERSONNEL SERVICES				
5105	NSHE WAGES Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-2,149	-2,149
5170	SEASONAL Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-6,800	-6,800
5183	NSHE SALARY VACANCY SAVINGS Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-13,167	-13,167
5195	NSHE FRINGE BENEFITS Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-2,487	-2,487
TOTAL FOR CATEGORY 01		0	0	-24,603	-24,603
13	PUBLIC SERVICE				
7000	OPERATING	0	0	-23,589	-23,590

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7190	Adjustments to University Press Operating to balance to 2X cap. STIPENDS Adjustments to University Press Operating to balance to 2X cap.	0	0	-6,468	-6,468
	TOTAL FOR CATEGORY 13	0	0	-30,057	-30,058
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-18,164	-18,164
	TOTAL FOR CATEGORY 93	0	0	-18,164	-18,164
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-72,824	-72,825
	TOTAL REVENUES FOR BUDGET ACCOUNT 2996	454,091	366,048	462,811	462,811
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2996	454,091	366,048	462,811	462,811

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3001 NSHE - STATEWIDE PROGRAMS - UNLV

Statewide Programs encompasses many different specialty centers within the University of Nevada, Las Vegas to provide a wide variety of Research and Public Service functions. The specialty centers are in the areas of Education, Economics, Sciences, and the Cultural Environment of Nevada and the Western United States. The activities specifically funded include the Center for Business and Economic Research, UNLV Business Startup Center, KUNV Public Radio, Continuing Education, Museums and Art Galleries, Southern Nevada Writing Project, National Supercomputing Institute, Gaming Education, and International Gaming Regulation.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	3,814,504	3,067,859	3,891,734	3,891,973
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4867	TRANSFER FROM UNIVERSITY FUNDS	6,130	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,820,634	3,067,859	3,891,734	3,891,973
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	543,288	0	0
5100	SALARIES	98,350	52,232	53,394	53,599
5101	NSHE UNIVERSITY SALARIES	1,148,100	1,239,752	1,255,374	1,255,374
5105	NSHE WAGES	10,731	11,813	10,731	10,731
UNLV Business Start-up Center employs student workers throughout the year to assist center activities. The amount of student work is expected to remain the same for the upcoming biennial as was seen in FY18, consisting of three student workers, working approximately 15 hours for 25 weeks at \$10.50/hour.					
5185	NSHE PROFESSIONAL LOAS	43,975	0	43,975	43,975
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	9,418	7,019	7,028	7,023
5300	RETIREMENT	175,787	208,654	211,565	211,596
5400	PERSONNEL ASSESSMENT	236	269	0	0
5500	GROUP INSURANCE	159,096	113,458	122,200	122,200
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,647	35,271	35,730	35,735
5800	UNEMPLOYMENT COMPENSATION	2,192	1,597	1,572	1,572
5840	MEDICARE	15,892	18,732	18,974	18,977
TOTAL FOR CATEGORY 01		1,689,424	2,232,085	1,760,543	1,760,782
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	44	36	36	36
7054	AG TORT CLAIM ASSESSMENT	1,034	1,032	1,023	1,023
TOTAL FOR CATEGORY 04		1,078	1,068	1,059	1,059
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-750,558	0	0
TOTAL FOR CATEGORY 10		0	-750,558	0	0
12	RESEARCH				
7000	OPERATING	16,498	142,952	16,498	16,498

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Research - Expenses include operating expenses for the National Supercomputing Center.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 12	16,498	142,952	16,498	16,498
13	PUBLIC SERVICE				
7000	OPERATING	103,814	37,841	103,814	103,814
	Public Service - Expenses include funding for the following specialty centers: UNLV Business Startup Center, Continuing Education, KUNV Radio, Museum and Art Galleries, Gaming Regulation and Gaming Education, and the Southern NV Writing Project.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 13	103,814	37,841	103,814	103,814
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	310	2,391	310	310
	Institutional Support - Budgeted expense is for insurance and operating expenditures for budgeted Statewide positions.				
	TOTAL FOR CATEGORY 16	310	2,391	310	310
17	O&M				
7650	UNLV O&M RECHARGE	1,856,930	1,402,080	1,856,930	1,856,930
	TOTAL FOR CATEGORY 17	1,856,930	1,402,080	1,856,930	1,856,930
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	152,580	0	152,580	152,580
	TOTAL FOR CATEGORY 93	152,580	0	152,580	152,580
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,820,634	3,067,859	3,891,734	3,891,973
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-43,547	-43,786
	Adjustment to Appropriation Control.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-43,547	-43,786
EXPENDITURE					
13	PUBLIC SERVICE				
7000	OPERATING	0	0	109,033	108,794
	Adjustment to Public Service				
	TOTAL FOR CATEGORY 13	0	0	109,033	108,794
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-152,580	-152,580
	To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.				
	TOTAL FOR CATEGORY 93	0	0	-152,580	-152,580

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-43,547	-43,786
	TOTAL REVENUES FOR BUDGET ACCOUNT 3001	3,820,634	3,067,859	3,848,187	3,848,187
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3001	3,820,634	3,067,859	3,848,187	3,848,187

Section A1: Line Item Detail by GL

Budget Account: 3002 NSHE - UNLV DENTAL SCHOOL

The UNLV School of Dental Medicine (SDM) came into existence when key political, academic, and health leaders committed to addressing the state's shortage of dentists, particularly in rural areas, and the lack of oral health access for lower socioeconomic groups. The school was charged with preparing socially aware, clinically skilled dentists to address oral health needs in Nevada. The vision for the SDM is to provide world-class oral health education while providing for the dental needs of Nevada residents. The SDM has continually sought to provide excellence in patient-centered clinical care, patient education, and statewide community outreach programs.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	9,735,157	7,878,824	10,913,634	11,017,235
3700	REGISTRATION FEES [See Attachment]	7,981,305	8,125,876	8,076,024	8,076,024
3722	MISCELLANEOUS PROGRAM FEES [See Attachment]	106,093	85,500	100,050	100,050
3759	NON-RESIDENT TUITION [See Attachment]	900,660	794,700	900,660	900,660
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4867	TRANSFER FROM UNIVERSITY FUNDS	82,441	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		18,805,656	16,884,900	19,990,368	20,093,969
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES This request funds the agency's vacancy savings. NEBS would not allow entry into the Edit/Actual Base.	0	0	0	0
5100	SALARIES	4,614,867	3,918,041	3,979,342	4,063,519
5101	NSHE UNIVERSITY SALARIES	7,895,602	8,790,835	9,773,715	9,773,715
5102	LETTER OF APPOINTMENT UNLV Dental School budget for LOAs is to pay Visiting Academic Faculty and Part-Time Instructors within the current fiscal year. The budget for FY20-FY21 is consistent with prior years due to no expected changes in hiring practices of LOAs or PTIs. - Visiting Academic Faculty are paid salaries negotiated with the University for the contracted term of their employment (no more than one academic year). - Part-Time Instructors are paid using the approved Board of Regents Part-Time Salary Schedules for Universities, based on per-credit targets.	54,623	20,630	54,623	54,623
5105	NSHE WAGES	0	15,265	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	90,337	83,143	83,574	83,384
5300	RETIREMENT	2,135,336	2,058,627	2,247,835	2,263,836
5400	PERSONNEL ASSESSMENT	25,394	21,167	0	0
5500	GROUP INSURANCE	1,578,660	1,319,196	1,365,914	1,365,914
5750	RETIRED EMPLOYEES GROUP INSURANCE	303,166	346,960	375,475	377,757
5800	UNEMPLOYMENT COMPENSATION	25,912	16,774	16,662	16,762
5840	MEDICARE	187,859	181,919	199,412	200,643
5904	VACANCY SAVINGS	0	-168,881	0	0
TOTAL FOR CATEGORY 01		16,911,756	16,603,676	18,096,552	18,200,153
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	520	427	428	428

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT	12,103	12,082	12,111	12,111
	TOTAL FOR CATEGORY 04	12,623	12,509	12,539	12,539
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-1,927,570	0	0
	TOTAL FOR CATEGORY 10	0	-1,927,570	0	0
11	INSTRUCTION				
7000	OPERATING Instruction - Expenses include Academic Faculty, Support Staff and Operating to support the instructional programs provided to students, including the Dental Residency Program.	184,475	389,627	184,475	184,475
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 11	184,475	389,627	184,475	184,475
14	ACADEMIC SUPPORT				
7000	OPERATING Academic Support - Expenses include salaries for Support Staff and general operating to support services for the College's primary programs of instruction. Department expenses include those for Dean Administration.	27,923	37,072	27,923	27,923
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 14	27,923	37,072	27,923	27,923
15	STUDENT SUPPORT				
7000	OPERATING Student Services - Expenses include Support Staff for departments that contribute to students' well-being and development outside formal instructional programs.	9,269	167,543	9,269	9,269
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 15	9,269	167,543	9,269	9,269
16	INSTITUTIONAL SUPPORT				
7000	OPERATING Institution Support - Expenses include Support Staff and Operating for central level activities to assist with managing business operations for the entire Dental School. Budget also includes expense to cover public safety needs, salaries for University Police to patrol off-campus buildings. Budgeted expenses for employee insurance are also included	71,167	365,775	71,167	71,167
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 16	71,167	365,775	71,167	71,167
17	O&M				
7650	UNLV O&M RECHARGE	1,506,002	1,236,268	1,506,002	1,506,002
	TOTAL FOR CATEGORY 17	1,506,002	1,236,268	1,506,002	1,506,002
93	RESERVE FOR REVERSION TO GENERAL FUND				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9169	TRANSFER OF GENERAL FD APPROPS	82,441	0	82,441	82,441
	TOTAL FOR CATEGORY 93	82,441	0	82,441	82,441
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,805,656	16,884,900	19,990,368	20,093,969
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-814,281	-917,882
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-814,281	-917,882
EXPENDITURE					
01	PERSONNEL SERVICES				
5105	NSHE WAGES Adjustment to Wages.	0	0	12,000	12,000
5183	NSHE SALARY VACANCY SAVINGS Balancing line.	0	0	-902,957	-1,006,558
5185	NSHE PROFESSIONAL LOAS Adjustment to Letter of Appointments.	0	0	-26,623	-26,623
5904	VACANCY SAVINGS	0	0	-168,881	-168,881
	TOTAL FOR CATEGORY 01	0	0	-1,086,461	-1,190,062
11	INSTRUCTION				
7000	OPERATING Adjustment to Instruction Operating Expenditures.	0	0	79,837	79,837
	TOTAL FOR CATEGORY 11	0	0	79,837	79,837
14	ACADEMIC SUPPORT				
7000	OPERATING Adjustment to Academic Support Operating Expenditures.	0	0	12,077	12,077
	TOTAL FOR CATEGORY 14	0	0	12,077	12,077
15	STUDENT SUPPORT				
7000	OPERATING Adjustment to Student Support Operating Expenditures.	0	0	10,731	10,731
	TOTAL FOR CATEGORY 15	0	0	10,731	10,731
16	INSTITUTIONAL SUPPORT				
7000	OPERATING Adjustment to Institutional Support Operating Expenditures.	0	0	73,801	73,801
	TOTAL FOR CATEGORY 16	0	0	73,801	73,801
17	O&M				
7650	UNLV O&M RECHARGE	0	0	178,175	178,175

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to University of Nevada Las Vegas O&M Recharge.				
	TOTAL FOR CATEGORY 17	0	0	178,175	178,175
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-82,441	-82,441
	TOTAL FOR CATEGORY 93	0	0	-82,441	-82,441
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-814,281	-917,882
	TOTAL REVENUES FOR BUDGET ACCOUNT 3002	18,805,656	16,884,900	19,176,087	19,176,087
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3002	18,805,656	16,884,900	19,176,087	19,176,087

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3003 NSHE - BUSINESS CENTER NORTH

This specialty center of the Nevada System of Higher Education provides payroll, personnel, and purchasing services for the System Administration, School of Medical Science, University of Nevada-Reno, Great Basin College, Western Nevada Community College, Truckee Meadows Community College, Desert Research Institute, Cooperative Extension Service, Agricultural Experiment Station, System Computing Center, and the University Press.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL FY 18 revenue matches SFYE closing report.	2,147,055	1,730,680	2,270,887	2,296,305
4867	TRANSFER FROM UNIVERSITY FUNDS	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,147,055	1,730,680	2,270,887	2,296,305
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	82	-119,496	82	82
5100	SALARIES	751,257	742,856	777,900	798,598
5101	NSHE UNIVERSITY SALARIES	758,771	740,650	799,746	799,746
5102	LETTER OF APPOINTMENT	0	0	0	0
5105	NSHE WAGES This request continues funding five employees at a rate of approximately \$4,600 per fiscal year.	0	29,438	0	0
5190	SUPPLEMENTAL PAY/STIPEND This request continues Stipend pay for five FTEs.	0	2,083	0	0
5195	NSHE FRINGE BENEFITS	14,248	0	14,248	14,248
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	14,023	12,878	12,890	12,868
5300	RETIREMENT	251,440	278,603	307,380	311,237
5400	PERSONNEL ASSESSMENT	3,358	3,405	0	0
5500	GROUP INSURANCE	213,636	209,808	206,706	206,706
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,233	40,499	43,072	43,636
5800	UNEMPLOYMENT COMPENSATION	3,020	2,116	1,891	1,916
5810	OVERTIME PAY	8,971	0	8,971	8,971
5840	MEDICARE	20,686	21,514	22,880	23,176
5841	SOCIAL SECURITY	152	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	142	0	142	142
TOTAL FOR CATEGORY 01		2,072,019	1,964,354	2,195,908	2,221,326
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	82	67	66	66
7054	AG TORT CLAIM ASSESSMENT	1,912	1,908	1,871	1,871
TOTAL FOR CATEGORY 04		1,994	1,975	1,937	1,937
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-423,415	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 10	0	-423,415	0	0
16	INSTITUTIONAL SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	2,259	0	0
7000	OPERATING	12,585	54,678	12,585	12,585
7020	OPERATING SUPPLIES	5,795	11,686	5,795	5,795
702D	OPERATING SUPPLIES-M	0	53	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	2,117	0	0
7063	CONTRACTS - C	0	1,377	0	0
7120	ADVERTISING & PUBLIC RELATIONS	340	1,399	340	340
7190	STIPENDS	3,240	0	3,240	3,240
7280	OUTSIDE POSTAGE	1,592	2,953	1,592	1,592
7635	MISCELLANEOUS SERVICES	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	82,968	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	28,276	0	0
	TOTAL FOR CATEGORY 16	23,552	187,766	23,552	23,552
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	49,490	0	49,490	49,490
	TOTAL FOR CATEGORY 93	49,490	0	49,490	49,490
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,147,055	1,730,680	2,270,887	2,296,305
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-81,847	-107,265
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-81,847	-107,265
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-82	-82
5183	NSHE SALARY VACANCY SAVINGS Classified Merit and Fringe	0	0	-33,874	-55,773
5195	NSHE FRINGE BENEFITS Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-14,173	-14,173
5810	OVERTIME PAY Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-8,971	-8,971
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to Personnel Services expenditures based on the need of the upcoming biennium.	0	0	-142	-142

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	-57,242	-79,141
16	INSTITUTIONAL SUPPORT				
7000	OPERATING Adjustments to BCN Operating expenditures based on the need of the upcoming biennium.	0	0	24,885	21,366
	TOTAL FOR CATEGORY 16	0	0	24,885	21,366
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-49,490	-49,490
	TOTAL FOR CATEGORY 93	0	0	-49,490	-49,490
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-81,847	-107,265
	TOTAL REVENUES FOR BUDGET ACCOUNT 3003	2,147,055	1,730,680	2,189,040	2,189,040
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3003	2,147,055	1,730,680	2,189,040	2,189,040

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3004 NSHE - BUSINESS CENTER SOUTH

Business Center South is a specialty center of the Nevada System of Higher Education that provides business services for the University of Nevada-Las Vegas, Nevada State College, and related assistance to the College of Southern Nevada.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,951,542	1,572,978	1,940,812	1,964,299
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4867	TRANSFER FROM UNIVERSITY FUNDS	31,392	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,982,934	1,572,978	1,940,812	1,964,299
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	-107,123	0	0
5100	SALARIES	626,429	611,407	637,141	655,909
5101	NSHE UNIVERSITY SALARIES	652,679	642,953	581,946	581,946
5105	NSHE WAGES	49,510	2,363	49,510	49,510
The amount is based on 1 student working approximately 9 hours a week at \$10.50/hr. for approximately 25 weeks. 9 x \$10.50 x 25 = \$2,362.50 \$2,363 less base \$2,393 = (\$30) M150					
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	11,725	10,931	10,955	10,955
5300	RETIREMENT	219,849	237,148	242,729	246,643
5400	PERSONNEL ASSESSMENT	3,460	3,227	0	0
5500	GROUP INSURANCE	197,007	188,000	188,000	188,000
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,895	34,244	33,283	33,794
5800	UNEMPLOYMENT COMPENSATION	2,213	1,744	1,464	1,486
5840	MEDICARE	16,046	18,186	17,679	17,951
TOTAL FOR CATEGORY 01		1,804,813	1,643,080	1,762,707	1,786,194
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	74	60	60	60
7054	AG TORT CLAIM ASSESSMENT	1,712	1,709	1,710	1,710
TOTAL FOR CATEGORY 04		1,786	1,769	1,770	1,770
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-384,832	0	0
TOTAL FOR CATEGORY 10		0	-384,832	0	0
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	98,273	312,961	98,273	98,273

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Institutional Support - Expenses include Support Staff salaries and Operating for purposes of providing business services to UNLV, CSN and NSC. Services are to provide coordinated efforts in the areas of Payroll, Purchasing (for NSC Only), Human Resources and Risk Management. Expenses for purchasing are also to support the NSHE Self-Service Supplier registration system. Additionally, personnel expenses such as insurance and personnel assessment are budgeted expenses within this function.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 16	98,273	312,961	98,273	98,273
17	O&M				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	78,062	0	78,062	78,062
	TOTAL FOR CATEGORY 93	78,062	0	78,062	78,062
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,982,934	1,572,978	1,940,812	1,964,299
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	46,566	23,079
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	46,566	23,079
EXPENDITURE					
01	PERSONNEL SERVICES				
5105	NSHE WAGES Beginning of FY20 started with higher Wage expense, not expected in FY22-23.	0	0	39,125	-7,861
5183	NSHE SALARY VACANCY SAVINGS	0	0	-39,676	-16,177
	TOTAL FOR CATEGORY 01	0	0	-551	-24,038
16	INSTITUTIONAL SUPPORT				
7000	OPERATING Increase of \$47,117 from reduction to Wages and remainder as increase to General Fund	0	0	125,179	125,179
	TOTAL FOR CATEGORY 16	0	0	125,179	125,179
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-78,062	-78,062
	TOTAL FOR CATEGORY 93	0	0	-78,062	-78,062
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	46,566	23,079
E275	ELEVATING EDUCATION				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	172,965	175,155
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	172,965	175,155
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	40,340	42,170
5101	NSHE UNIVERSITY SALARIES	0	0	87,550	87,550
5200	WORKERS COMPENSATION	0	0	1,095	1,096
5300	RETIREMENT	0	0	19,503	19,782
5500	GROUP INSURANCE	0	0	18,800	18,800
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,491	3,541
5800	UNEMPLOYMENT COMPENSATION	0	0	154	157
5840	MEDICARE	0	0	1,855	1,882
	TOTAL FOR CATEGORY 01	0	0	172,788	174,978
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
	TOTAL FOR CATEGORY 04	0	0	177	177
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	172,965	175,155
TOTAL REVENUES FOR BUDGET ACCOUNT 3004		1,982,934	1,572,978	2,160,343	2,162,533
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3004		1,982,934	1,572,978	2,160,343	2,162,533

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3005 NSHE - NEVADA STATE COLLEGE

Nevada State College is a comprehensive baccalaureate institution of higher learning. A member college of the Nevada System of Higher Education, Nevada State College is dedicated to providing quality educational, social, cultural, economic, and civic advancement for the citizens of Nevada. Through student-centered learning, Nevada State College emphasizes and values: exceptional teaching, mentoring, and advisement; scholarship; career and personal advancement; continuing education; and service to our community. The college helps address Nevada's need for increased access for students entering the higher education system and for students transferring from the state's community colleges. The college offers a wide range of baccalaureate programs and selected masters programs designed to meet the general needs of the State of Nevada and the specific needs of the southern region of the state. Special emphasis is placed on addressing the state's need for effective, highly educated, and skilled teachers and nurses. Commitment is made to developing and promoting partnerships with Nevada's public school system, the state's health care providers, and Nevada's colleges and universities. The curriculum of Nevada State College is based upon the community's needs, the needs of business and industry, and the desires and demands of the students.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	20,746,937	16,549,816	23,954,507	23,416,389
3700	REGISTRATION FEES	10,898,972	11,613,150	11,346,192	11,953,350
	Year 1				
	Undergraduate Fees: 88,160 credit hours X \$128.70 per credit = \$11,346,192				
	Graduate Fees: 549 credit hours x \$173.60 per credit = \$95,229.54				
	\$11,346,192 + \$95,230 = \$11,441,422				
	Year 2				
	Undergraduate Fees: 90,364 credit hours X \$132.28 per credit = \$11,953,349.92				
	Graduate Fees: 549 credit hours x \$178.37 per credit = \$97,925.13				
	\$11,953,350 + \$97,825 = \$12,051,275				
3722	MISCELLANEOUS PROGRAM FEES	66,137	104,816	75,000	75,000
	Miscellaneous Program Fees includes application fees and adjustments to student accounts. Estimating a 25% increase in miscellaneous fees over FY20 actuals. \$75,000				
3750	ADMINISTRATION FEE	19,663	60,154	30,000	30,000
	Administration fee is investment income posted to the state account. Estimating a 53% increase in investment income earnings.				
3759	NON-RESIDENT TUITION	269,661	330,965	269,661	269,661
	Non resident tuition is budgeted at FY20 actuals.				
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	143,867	0	0	0
4867	TRANSFER FROM UNIVERSITY FUNDS	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		32,145,237	28,658,901	35,675,360	35,744,400

EXPENDITURE

01 PERSONNEL SERVICES

5000	PERSONNEL SERVICES	0	90,536	0	0
5100	SALARIES	1,498,288	1,381,187	7,786,305	7,842,817
	It appears that during the WD conversion, the job class codes for some NSC professional positions were inadvertently aligned with those utilized by community colleges. This discrepancy in position title does not impact the projected salary amounts for the various Professional positions; salaries for Professional FTE included in the 2019-2021 budget have been manually entered at the projected salary amount for each year of the upcoming biennium.				
	After adding the correct job class codes it was discovered that they were mapping to the incorrect ledger line in NEBS. The positions should be on 5101 NSHE University Salaries, not 5100 Salaries. [See Attachment]				
5101	NSHE UNIVERSITY SALARIES	13,890,882	10,870,426	6,559,423	6,559,423
	It appears that during the WD conversion, the job class codes for some NSC professional positions were inadvertently aligned with those utilized by community colleges. This discrepancy in position title does not impact the projected salary amounts for the various Professional positions; salaries for Professional FTE included in the 2019-2021 budget have been manually entered at the projected salary amount for each year of the upcoming biennium.				
	After adding the correct job class codes it was discovered that they were mapping to the incorrect ledger line in NEBS. The positions should be on 5101 NSHE University Salaries, not 5100 Salaries.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
5102	LETTER OF APPOINTMENT	3,498,622	3,087,905	3,498,622	3,498,622
5105	NSHE WAGES	30,484	117,426	30,484	30,484
5195	NSHE FRINGE BENEFITS	4,983,577	0	4,983,577	4,983,577
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	90,330	106,862	106,795
5300	RETIREMENT	0	1,843,499	2,256,890	2,267,062
5400	PERSONNEL ASSESSMENT	7,691	7,705	0	0
5500	GROUP INSURANCE	0	1,472,351	1,598,000	1,598,000
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	311,190	391,651	393,189
5800	UNEMPLOYMENT COMPENSATION	0	15,185	17,215	17,281
5840	MEDICARE	0	177,652	208,029	208,848
5841	SOCIAL SECURITY	0	0	0	0
5904	VACANCY SAVINGS	0	-123,060	0	0
	TOTAL FOR CATEGORY 01	23,909,544	19,342,332	27,437,058	27,506,098
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	609	248	594	594
7054	AG TORT CLAIM ASSESSMENT	14,181	16,075	16,805	16,805
	TOTAL FOR CATEGORY 04	14,790	16,323	17,399	17,399
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	4,181,586	0	0
	TOTAL FOR CATEGORY 10	0	4,181,586	0	0
11	INSTRUCTION				
7000	OPERATING This category includes all activities that are part of an institution's instruction mission. Included are credit and noncredit courses for academic, vocational, and technical instruction; remedial and tutorial instruction; and regular, special, and extension sessions.	527,592	1,467,059	527,592	527,592
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
8809	CAPITAL PROJECTS	0	0	0	0
	TOTAL FOR CATEGORY 11	527,592	1,467,059	527,592	527,592
14	ACADEMIC SUPPORT				
7000	OPERATING This category includes support services for the institution's primary instruction mission. Included are academic administration, academic computing services, educational media services, course and curriculum development, academic personnel development, and libraries.	559,329	451,763	559,329	559,329
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 14	559,329	451,763	559,329	559,329
15	STUDENT SUPPORT				
7000	OPERATING	501,151	312,938	501,151	501,151

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category includes admissions and registrar offices and those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instructional program.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 15	501,151	312,938	501,151	501,151
16	INSTITUTIONAL SUPPORT				
7000	OPERATING This category includes central executive-level activities concerned with management and long-range planning of the entire institution; fiscal operations; administrative data processing; employee personnel and records; logistical activities that provide procurement, storerooms, printing, and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations, including development and fundraising.	1,731,281	2,520,683	1,731,281	1,731,281
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	100	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	443	0	0
	TOTAL FOR CATEGORY 16	1,731,281	2,521,226	1,731,281	1,731,281
17	O&M				
7000	OPERATING This category includes the administration, supervision, operation, maintenance, preservation, and protection of the institutions physical plant.	3,312,444	2,922,606	3,312,444	3,312,444
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7132	ELECTRIC UTILITIES	332,824	327,943	332,824	332,824
7134	NATURAL GAS UTILITIES	47,535	44,373	47,535	47,535
7138	OTHER UTILITIES	108,935	136,870	108,935	108,935
	TOTAL FOR CATEGORY 17	3,801,738	3,431,792	3,801,738	3,801,738
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING This category includes scholarships and fellowships from restricted or unrestricted funds in the form of grants to students, resulting from selection by the institution or from an entitlement program.	393,876	1,097,671	393,876	393,876
	TOTAL FOR CATEGORY 18	393,876	1,097,671	393,876	393,876
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	143,189	-4,163,789	143,189	143,189
	TOTAL FOR CATEGORY 19	143,189	-4,163,789	143,189	143,189
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	562,747	0	562,747	562,747
	TOTAL FOR CATEGORY 93	562,747	0	562,747	562,747
	TOTAL EXPENDITURES FOR DECISION UNIT B000	32,145,237	28,658,901	35,675,360	35,744,400

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-2,854,043	-2,312,928
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-2,854,043	-2,312,928
EXPENDITURE					
01	PERSONNEL SERVICES				
5183	NSHE SALARY VACANCY SAVINGS Balancing line.	0	0	-2,025,712	-1,484,597
5904	VACANCY SAVINGS	0	0	-123,060	-123,060
TOTAL FOR CATEGORY 01		0	0	-2,148,772	-1,607,657
11	INSTRUCTION				
7000	OPERATING Adjustment to Instruction operating line.	0	0	0	0
TOTAL FOR CATEGORY 11		0	0	0	0
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	290	290
7059	AG VEHICLE LIABILITY INSURANCE	0	0	375	375
TOTAL FOR CATEGORY 16		0	0	665	665
19	PERFORMANCE POOL 20% CARVE OUT				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 COVID19 expenses covered by Non-State dollars for CARES Act reimbursement.	0	0	-143,189	-143,189
TOTAL FOR CATEGORY 19		0	0	-143,189	-143,189
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-562,747	-562,747
TOTAL FOR CATEGORY 93		0	0	-562,747	-562,747
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-2,854,043	-2,312,928
M203	DEMOGRAPHICS/CASELOAD CHANGES Synopsis - This request funds an increase in weighted student credit hours (WSCH) from 2,976,565 in fiscal year 2018 to 3,122,483 in fiscal year 2020 WSCH (increase of 4.9%). [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,093,774	5,093,774
TOTAL REVENUES FOR DECISION UNIT M203		0	0	5,093,774	5,093,774

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,837,940	1,852,114
5101	NSHE UNIVERSITY SALARIES	0	0	1,154,068	1,154,068
5200	WORKERS COMPENSATION	0	0	41,662	26,436
5300	RETIREMENT	0	0	464,897	467,442
5400	PERSONNEL ASSESSMENT	0	0	2,152	2,152
5500	GROUP INSURANCE	0	0	460,600	460,600
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	81,686	82,071
5800	UNEMPLOYMENT COMPENSATION	0	0	3,723	3,746
5840	MEDICARE	0	0	43,388	43,590
	TOTAL FOR CATEGORY 01	0	0	4,090,116	4,092,219
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	148	148
7054	AG TORT CLAIM ASSESSMENT	0	0	4,189	4,189
	TOTAL FOR CATEGORY 04	0	0	4,337	4,337
17	O&M				
7000	OPERATING	0	0	999,321	997,218
	TOTAL FOR CATEGORY 17	0	0	999,321	997,218
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	5,093,774	5,093,774
M220	DEMOGRAPHICS/CASELOAD CHANGES				
Synopsis - This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; and Western Nevada College, budget account 3012.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	250,112	250,112
	TOTAL REVENUES FOR DECISION UNIT M220	0	0	250,112	250,112
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	250,112	250,112
	TOTAL FOR CATEGORY 11	0	0	250,112	250,112
	TOTAL EXPENDITURES FOR DECISION UNIT M220	0	0	250,112	250,112
E907	Performance Pool 20% Carve Out NSC				
This request transfers the Performance Funding Pool, budget account 3005, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,288,870	-5,288,870
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	-5,288,870	-5,288,870

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	-5,288,870	-5,288,870
	TOTAL FOR CATEGORY 19	0	0	-5,288,870	-5,288,870
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	-5,288,870	-5,288,870
	TOTAL REVENUES FOR BUDGET ACCOUNT 3005	32,145,237	28,658,901	32,876,333	33,486,488
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3005	32,145,237	28,658,901	32,876,333	33,486,488

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3010 NSHE - DESERT RESEARCH INSTITUTE

In 1959, the Nevada State Legislature created the Desert Research Institute (DRI) as a division of the University of Nevada specifically devoted to conducting research. DRI became an autonomous division of the University and Community College System of Nevada in 1969. From its beginnings, DRI has functioned as a nonprofit research campus uniquely blending academia with entrepreneurship. Approximately 500 research faculty and support staff generate more than \$35 million in research revenue each year with approximately 85 percent coming from the federal government or commercial entities. Research projects and programs are supported from the main campuses in Las Vegas and Reno with additional specialized laboratories in Boulder City, Nevada, and Steamboat Springs, Colorado. DRI's environmental research programs are directed from three core divisions (Atmospheric Sciences, Earth and Ecosystem Sciences, and Hydrologic Sciences) as well as interdisciplinary science centers. Grounded in fundamental research, DRI provides both sponsors and clients with innovative solutions to pressing environmental problems, balancing the need to develop resources while sustaining the environment.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	7,624,693	5,962,881	10,230,414	10,260,338
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3751	ADMINISTRATION FEE-A	54,100	54,100	54,100	54,100
4254	MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	140,633	0	0	0
4867	TRANSFER FROM UNIVERSITY FUNDS	34,476	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		7,948,288	6,111,367	10,378,900	10,408,824
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES This request funds the agency's vacancy savings. NEBS would not allow entry into the Edit/Actual Base.	0	123,738	0	0
5100	SALARIES	0	0	0	0
5101	NSHE UNIVERSITY SALARIES	3,875,411	4,709,600	4,764,284	4,788,989
5102	LETTER OF APPOINTMENT This request continues funding one employee to work on the DRI Cloud Seeding Program for 8 to 16 hours per week. 1 x 15 per hour x 16 hours x 52 weeks = \$12,480.	0	12,480	0	0
5105	NSHE WAGES	21,012	15,066	21,012	21,012
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,986,807	0	1,986,807	1,986,807
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	27,193	27,527	27,715
5300	RETIREMENT	0	885,137	825,565	829,529
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	465,112	479,400	479,400
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	128,575	130,065	130,738
5800	UNEMPLOYMENT COMPENSATION	0	6,691	5,718	5,752
5840	MEDICARE	0	68,291	69,088	69,448
5904	VACANCY SAVINGS	0	-20,740	0	0
TOTAL FOR CATEGORY 01		5,883,230	6,421,143	8,309,466	8,339,390
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	149	149	149
7054	AG TORT CLAIM ASSESSMENT	0	4,230	4,227	4,227

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	4,379	4,376	4,376
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-1,703,484	0	0
	TOTAL FOR CATEGORY 10	0	-1,703,484	0	0
12	RESEARCH				
6200	PER DIEM IN-STATE	0	6,402	0	0
7000	OPERATING	0	65,254	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 12	0	71,656	0	0
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	32,129	84,618	32,129	32,129
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	4,785	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	6,756	0	0
8809	CAPITAL PROJECTS	0	0	0	0
	TOTAL FOR CATEGORY 16	32,129	96,159	32,129	32,129
17	O&M				
7000	OPERATING	992,988	510,430	992,988	992,988
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7138	OTHER UTILITIES	719,320	711,084	719,320	719,320
	TOTAL FOR CATEGORY 17	1,712,308	1,221,514	1,712,308	1,712,308
19	CARES Act Reimbursement				
7000	OPERATING	140,633	0	140,633	140,633
	TOTAL FOR CATEGORY 19	140,633	0	140,633	140,633
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	179,988	0	179,988	179,988
	TOTAL FOR CATEGORY 93	179,988	0	179,988	179,988
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,948,288	6,111,367	10,378,900	10,408,824

**M150 ADJUSTMENTS TO BASE
REVENUE**

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-2,453,153	-2,483,077
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,453,153	-2,483,077
EXPENDITURE					
01	PERSONNEL SERVICES				
5102	LETTER OF APPOINTMENT Adjustment to LOA line.	0	0	12,480	12,480
5105	NSHE WAGES Adjustment to NSHE Wages.	0	0	-5,946	-5,946
5196	NSHE PROFESSIONAL FRINGE BENEFITS Adjustment to Professional Fringe Benefits.	0	0	-1,986,807	-1,986,807
5904	VACANCY SAVINGS	0	0	-20,740	-20,740
	TOTAL FOR CATEGORY 01	0	0	-2,001,013	-2,001,013
12	RESEARCH				
7000	OPERATING Adjustment to Research operating line.	0	0	196,119	196,125
	TOTAL FOR CATEGORY 12	0	0	196,119	196,125
16	INSTITUTIONAL SUPPORT				
7000	OPERATING Adjustment to Institutional Support operating line.	0	0	33,176	33,176
7052	VEHICLE COMP & COLLISION INS	0	0	4,205	4,205
7059	AG VEHICLE LIABILITY INSURANCE	0	0	5,817	5,817
	TOTAL FOR CATEGORY 16	0	0	43,198	43,198
17	O&M				
7000	OPERATING Adjustment to O & M operating line.	0	0	-370,836	-400,766
	TOTAL FOR CATEGORY 17	0	0	-370,836	-400,766
19	CARES Act Reimbursement				
7000	OPERATING To remove FY20 COVID19 expenses covered by Non-State dollars for CARES Act reimbursement.	0	0	-140,633	-140,633
	TOTAL FOR CATEGORY 19	0	0	-140,633	-140,633
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-179,988	-179,988
	TOTAL FOR CATEGORY 93	0	0	-179,988	-179,988
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,453,153	-2,483,077

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 3010	7,948,288	6,111,367	7,925,747	7,925,747
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3010	7,948,288	6,111,367	7,925,747	7,925,747

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3011 NSHE - COLLEGE OF SOUTHERN NEVADA

Founded in 1971, the College of Southern Nevada (CSN) primarily serves Clark County, Nevada by providing educational and supporting services to address the social and economic needs of the community. Traditional and online programs leading to bachelor's degrees, associate degrees, certificates of achievement and selected skills certificates are offered in liberal arts as well as career and technical areas. Transfer agreements with the universities and the state college provide students with advanced learning opportunities. Additionally, the College works with the region's businesses and industry sectors to develop and facilitate training programs to meet the needs of Southern Nevada's Workforce.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	103,292,716	82,894,724	108,553,366	109,182,324
3700	REGISTRATION FEES Per GFO, reduction/transfer of Actual Registration Fees in the amount of \$781,313 to E275 for positions that were not entered into NEBS last Biennium (funding was approved).	42,241,129	43,186,941	41,459,816	41,459,818
3722	MISCELLANEOUS PROGRAM FEES	595,193	595,000	595,193	595,193
3750	ADMINISTRATION FEE	22,383	120,000	22,383	22,383
3759	NON-RESIDENT TUITION	5,262,216	6,505,958	5,262,216	5,262,216
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	958,891	0	0	0
4867	TRANSFER FROM UNIVERSITY FUNDS	1,166,039	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		153,538,567	133,302,623	155,892,974	156,521,934
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	-3,778,206	0	0
5100	SALARIES	16,701,098	17,448,341	17,706,919	18,225,226
5101	NSHE UNIVERSITY SALARIES	60,596,131	59,998,666	61,520,832	61,520,832
5102	LETTER OF APPOINTMENT This request funds the Letter of Appointments. Formula for Instructional LOA's "Estimated FTE x 30 credit hours x \$875. Formula for Non-Instruction LOA's "Estimated employee count x average rate x approximate hours. [See Attachment]	12,072,801	11,801,513	12,072,801	12,072,801
5105	NSHE WAGES Costs for Wages are calculated as follows: Estimated employee count x average rate x approximate hours. [See Attachment]	1,482,754	1,417,603	1,482,754	1,482,754
5196	NSHE PROFESSIONAL FRINGE BENEFITS	4,574	0	4,574	4,574
5199	NSHE WAGES FRINGE	418	0	418	418
5200	WORKERS COMPENSATION	808,105	636,908	637,874	637,988
5300	RETIREMENT	12,932,162	12,916,275	13,056,799	13,145,095
5400	PERSONNEL ASSESSMENT	96,630	97,989	0	0
5500	GROUP INSURANCE	10,138,054	11,030,242	10,482,316	10,482,316
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,735,443	2,114,316	2,162,916	2,177,035
5800	UNEMPLOYMENT COMPENSATION	96,912	102,479	95,150	95,766
5840	MEDICARE	1,289,887	1,109,494	1,148,809	1,156,317
5841	SOCIAL SECURITY	61,722	0	0	0
5904	VACANCY SAVINGS	0	-1,442,850	0	0
TOTAL FOR CATEGORY 01		118,016,691	113,452,770	120,372,162	121,001,122

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	4,318	3,544	3,540	3,540
7054	AG TORT CLAIM ASSESSMENT	100,481	100,305	100,195	100,195
	TOTAL FOR CATEGORY 04	104,799	103,849	103,735	103,735
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	314,921	0	0
	TOTAL FOR CATEGORY 10	0	314,921	0	0
11	INSTRUCTION				
6200	PER DIEM IN-STATE	27,368	23,355	27,368	27,368
7000	OPERATING Category 11, Instruction, provides funding for all activities directly related to the delivery of instructional programs including academic, vocational, occupational, and remedial needs. Funding is committed to the delivery of instructional classes and support of faculty and programs. Expenditures within this function include all full-time and part-time faculty salaries, instructional classified support, wages, associated fringe benefits, in-state travel, operations for instructional departments, and limited funding for new and replacement instructional equipment.	7,984,536	12,888,073	7,984,536	7,984,536
7020	OPERATING SUPPLIES	434,738	2,396,747	434,738	434,738
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 11	8,446,642	15,308,175	8,446,642	8,446,642
13	PUBLIC SERVICE				
7000	OPERATING Category 13, Public Service, provides funding of state contract education programs and other partnerships that address service to various aspects of the community. These funds may be utilized to support limited salaries for professional and classified staff members.	425,000	0	425,000	425,000
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	0	17,206	0	0
	TOTAL FOR CATEGORY 13	425,000	17,206	425,000	425,000
14	ACADEMIC SUPPORT				
6200	PER DIEM IN-STATE	14,560	18,566	14,560	14,560
7000	OPERATING Category 14, Academic support, encompasses services that directly assist the instructional or academic functions of the institution, such as libraries, media services, outreach, rural sites, and academic administration, including deans and the vice president for academic affairs.	1,826,308	1,647,858	1,826,308	1,826,308
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 14	1,840,868	1,666,424	1,840,868	1,840,868
15	STUDENT SUPPORT				
6200	PER DIEM IN-STATE Category 15, Student Services, includes the offices for recruitment, admissions, registration, advising, career guidance, student aid, and any activities whose primary purpose is to contribute to the student's intellectual and social development outside the formal instructional program. This function also provides support for disabled students, counseling, retention, and student activities.	23,347	19,198	23,347	23,347

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	4,814,612	4,093,444	4,814,612	4,814,612
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 15		4,837,959	4,112,642	4,837,959	4,837,959
16	INSTITUTIONAL SUPPORT				
6200	PER DIEM IN-STATE	83,877	70,890	83,877	83,877
7000	OPERATING	3,845,160	7,389,084	3,845,160	3,845,160
Category 16, Institutional support, provides funding for central administrative support activities associated with management and long-range planning of the entire institution such as the President's Office, fiscal operations, logistical activities such as procurement, security, and printing support services to faculty and staff. Included in this function are mandated expenditures that include liability insurance and state personnel division assessment charges.					
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	23,220	6,380	23,220	23,220
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	9,558	8,257	9,558	9,558
TOTAL FOR CATEGORY 16		3,961,815	7,474,611	3,961,815	3,961,815
17	O&M				
6200	PER DIEM IN-STATE	101,117	111,912	101,117	101,117
7000	OPERATING	7,697,221	6,260,248	7,697,221	7,697,221
Category 17, provides funding for Operations & Maintenance of the physical plant, which includes custodial, building maintenance, grounds maintenance, construction, and similar items. Also included in this function are utility expenditures, property insurance and property rental costs.					
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7132	ELECTRIC UTILITIES	1,789,685	1,947,870	1,789,685	1,789,685
7134	NATURAL GAS UTILITIES	291,459	205,405	291,459	291,459
7138	OTHER UTILITIES	1,044,907	930,783	1,044,907	1,044,907
TOTAL FOR CATEGORY 17		10,924,389	9,456,218	10,924,389	10,924,389
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	2,126,383	2,040,758	2,126,383	2,126,383
Category 18, Scholarships, provides funding for Regents work study, institutional scholarships, and grants-in-aid for faculty and staff.					
TOTAL FOR CATEGORY 18		2,126,383	2,040,758	2,126,383	2,126,383
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	226,707	-20,644,951	226,707	226,707
TOTAL FOR CATEGORY 19		226,707	-20,644,951	226,707	226,707
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	2,627,314	0	2,627,314	2,627,314
TOTAL FOR CATEGORY 93		2,627,314	0	2,627,314	2,627,314
TOTAL EXPENDITURES FOR DECISION UNIT B000		153,538,567	133,302,623	155,892,974	156,521,934

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-3,536,054	-4,165,012
3700	REGISTRATION FEES Registration Fees - projected increase for Y1 and Y2 [See Attachment]	0	0	2,792,509	4,199,215
3722	MISCELLANEOUS PROGRAM FEES Miscellaneous Fees - projected decrease for Y1 & Y2 [See Attachment]	0	0	-10,193	-10,193
3750	ADMINISTRATION FEE Admin Fees - projected increase for Y1 and Y2 [See Attachment]	0	0	2,617	2,617
3759	NON-RESIDENT TUITION Non-Resident Tuition - projected increase for Y1 and Y2 [See Attachment]	0	0	52,492	199,905
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-698,629	226,532
EXPENDITURE					
01	PERSONNEL SERVICES				
5183	NSHE SALARY VACANCY SAVINGS Balancing line.	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS Remove FY 20 One Time Expense	0	0	-4,574	-4,574
5199	NSHE WAGES FRINGE Remove FY 20 One Time Expense	0	0	-418	-418
5904	VACANCY SAVINGS	0	0	-1,442,850	-1,442,850
TOTAL FOR CATEGORY 01		0	0	-1,447,842	-1,447,842
11	INSTRUCTION				
7000	OPERATING Operating associated with revenue projections and restoration of budget reduction. [See Attachment]	0	0	2,753,446	2,972,539
TOTAL FOR CATEGORY 11		0	0	2,753,446	2,972,539
13	PUBLIC SERVICE				
7000	OPERATING Removal of NV Grow Expense (\$425,000) and restoration of budget reduction.	0	0	-422,500	-422,500
TOTAL FOR CATEGORY 13		0	0	-422,500	-422,500
14	ACADEMIC SUPPORT				
7000	OPERATING Operating associated with revenue projections. [See Attachment]	0	0	203,841	315,489
TOTAL FOR CATEGORY 14		0	0	203,841	315,489
15	STUDENT SUPPORT				
7000	OPERATING Operating associated with revenue projections. [See Attachment]	0	0	384,301	594,791

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 15	0	0	384,301	594,791
16	INSTITUTIONAL SUPPORT				
7000	OPERATING Operating associated with revenue projections. [See Attachment]	0	0	341,342	528,303
7052	VEHICLE COMP & COLLISION INS	0	0	-16,260	-16,260
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-551	-551
	TOTAL FOR CATEGORY 16	0	0	324,531	511,492
17	O&M				
7000	OPERATING Operating associated with revenue projections. [See Attachment]	0	0	359,615	556,584
	TOTAL FOR CATEGORY 17	0	0	359,615	556,584
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING To remove FY20 COVID19 expenses covered by Non-State dollars for CARES Act reimbursement	0	0	-226,707	-226,707
	TOTAL FOR CATEGORY 19	0	0	-226,707	-226,707
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-2,627,314	-2,627,314
	TOTAL FOR CATEGORY 93	0	0	-2,627,314	-2,627,314
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-698,629	226,532
M203	DEMOGRAPHICS/CASELOAD CHANGES Synopsis - This request funds an increase in weighted student credit hours (WSCH) from 2,976,565 in fiscal year 2018 to 3,122,483 in fiscal year 2020 WSCH (increase of 4.9%). [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,017,236	6,017,236
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	6,017,236	6,017,236
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	2,607,403	2,607,403
	TOTAL FOR CATEGORY 11	0	0	2,607,403	2,607,403
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	343,270	343,270
	TOTAL FOR CATEGORY 14	0	0	343,270	343,270
15	STUDENT SUPPORT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	0	647,168	647,168
	TOTAL FOR CATEGORY 15	0	0	647,168	647,168
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	1,512,203	1,512,203
	TOTAL FOR CATEGORY 16	0	0	1,512,203	1,512,203
17	O&M				
7000	OPERATING	0	0	907,192	907,192
	TOTAL FOR CATEGORY 17	0	0	907,192	907,192
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	6,017,236	6,017,236
E275	ELEVATING EDUCATION				
	Correction to 2019-2021 positions. Due to time constraints during the 2019-2021 Biennium, 24 positions were not loaded into NEBS; however, funding was approved for the Biennium. Due to the timing, 24 positions were not included in prior biennium; however, funding was included. See attached PDF: M105 to M150 Response to HH Final.pdf. [See Attachment]				
REVENUE					
00	REVENUE				
3700	REGISTRATION FEES	0	0	781,313	781,311
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	781,313	781,311
EXPENDITURE					
01	PERSONNEL SERVICES				
5101	NSHE UNIVERSITY SALARIES	0	0	1,330,188	1,330,188
5200	WORKERS COMPENSATION	0	0	12,962	12,960
5300	RETIREMENT	0	0	213,910	213,910
5400	PERSONNEL ASSESSMENT	0	0	1,076	1,076
5500	GROUP INSURANCE	0	0	225,600	225,600
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	36,315	36,315
5800	UNEMPLOYMENT COMPENSATION	0	0	1,798	1,798
5840	MEDICARE	0	0	19,289	19,289
	TOTAL FOR CATEGORY 01	0	0	1,841,138	1,841,136
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	72	72
7054	AG TORT CLAIM ASSESSMENT	0	0	2,052	2,052
	TOTAL FOR CATEGORY 04	0	0	2,124	2,124
11	INSTRUCTION				
7000	OPERATING	0	0	-401,789	-401,789
	TOTAL FOR CATEGORY 11	0	0	-401,789	-401,789
14	ACADEMIC SUPPORT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	0	-87,211	-87,211
	TOTAL FOR CATEGORY 14	0	0	-87,211	-87,211
15	STUDENT SUPPORT				
7000	OPERATING	0	0	-572,949	-572,949
	TOTAL FOR CATEGORY 15	0	0	-572,949	-572,949
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	781,313	781,311
E903	Performance Pool 20% Carve Out CSN				
	This request transfers the Performance Funding Pool, budget account 3011, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-22,296,584	-22,296,584
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-22,296,584	-22,296,584
EXPENDITURE					
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	-22,296,584	-22,296,584
	TOTAL FOR CATEGORY 19	0	0	-22,296,584	-22,296,584
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-22,296,584	-22,296,584
TOTAL REVENUES FOR BUDGET ACCOUNT 3011		153,538,567	133,302,623	139,696,310	141,250,429
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3011		153,538,567	133,302,623	139,696,310	141,250,429

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3012 NSHE - WESTERN NEVADA COLLEGE

Western Nevada College serves both urban and rural areas with educational sites in Carson City, Minden, Fernley, and Fallon. The college offers occupational, university transfer, community service, and developmental programs, as well as counseling and other student services combined to address student needs within the mission of the community college.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	14,565,829	11,683,236	15,190,297	15,274,870
3700	REGISTRATION FEES	4,106,954	5,057,892	4,532,938	4,532,938
3722	MISCELLANEOUS PROGRAM FEES	7,298	9,810	9,810	9,810
3750	ADMINISTRATION FEE	44,435	44,435	44,435	44,435
3759	NON-RESIDENT TUITION	261,619	260,100	260,000	260,000
4254	MISCELLANEOUS REVENUE	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	96,282	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		19,082,417	17,055,473	20,037,480	20,122,053
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES This request funds the agency's vacancy savings. NEBS would not allow entry into the Edit/Actual Base.	0	0	0	0
5100	SALARIES	2,063,092	2,156,542	2,097,066	2,167,196
5101	NSHE UNIVERSITY SALARIES	7,941,900	8,066,485	8,501,083	8,501,083
5102	LETTER OF APPOINTMENT	2,410,767	1,839,938	2,410,767	2,410,767
5105	NSHE WAGES The purpose of these funds is to pay compensation for student employees either as a match for Federal Work Study dollars or as Scholarship for access. Additionally, some of these funds are utilized for part-time classified employees as temporary back-fill while vacant positions are being recruited. The calculation varies depending upon the employee type.	332,840	330,382	332,840	332,840
5160	NSHE TEACHING ASSISTANTS	0	0	0	0
5195	NSHE FRINGE BENEFITS	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	109,135	85,639	88,905	89,066
5300	RETIREMENT	1,722,871	1,757,264	1,832,430	1,843,702
5400	PERSONNEL ASSESSMENT	16,262	12,461	0	0
5500	GROUP INSURANCE	1,232,824	1,757,264	1,469,972	1,469,972
5750	RETIRED EMPLOYEES GROUP INSURANCE	208,993	259,660	289,339	291,252
5800	UNEMPLOYMENT COMPENSATION	12,664	13,084	12,721	12,801
5840	MEDICARE	168,158	145,139	153,677	154,694
5841	SOCIAL SECURITY	8,274	0	0	0
5904	VACANCY SAVINGS	0	-129,371	0	0
TOTAL FOR CATEGORY 01		16,227,780	16,294,487	17,188,800	17,273,373
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	581	237	477	477
7054	AG TORT CLAIM ASSESSMENT	13,512	15,319	13,498	13,498

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	14,093	15,556	13,975	13,975
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	47,818	0	0
	TOTAL FOR CATEGORY 10	0	47,818	0	0
11	INSTRUCTION				
6200	PER DIEM IN-STATE	441	16,406	441	441
7000	OPERATING Expenses of the colleges, schools, departments, and other instructional divisions of the institution and expenses for departmental research and public service that are not separately budgeted. Includes general academic instruction, occupational and vocational instruction, community education, preparatory and adult basic education, and regular, special, and extension sessions. [M151] Adjustment to Instruction Operating expenditures due to Caseload for CTE WSCH.	60,522	749,301	60,522	60,522
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 11	60,963	765,707	60,963	60,963
14	ACADEMIC SUPPORT				
6200	PER DIEM IN-STATE	3,942	8,157	3,942	3,942
7000	OPERATING Expenses of activities and services that support the institution's primary missions of instruction, research, and public service. It includes the retention, preservation, and display of educational materials; organized activities that provide support services to the academic functions of the institution ; media such as audiovisual services; academic administration; and formally organized and separately budgeted academic personnel development and course and curriculum development expenses.	164,466	156,247	164,466	164,466
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 14	168,408	164,404	168,408	168,408
15	STUDENT SUPPORT				
6200	PER DIEM IN-STATE	9,900	16,738	9,900	9,900
7000	OPERATING Expenses for admissions, registrar activities, and activities whose primary purpose is to contribute to students emotional and physical well - being and to their intellectual, cultural, and social development outside the context of the formal instructional program. Examples include student activities, cultural events, student newspapers, student organizations, supplemental instruction outside the normal administration, and student records.	88,054	109,997	88,054	88,054
7050	EMPLOYEE BOND INSURANCE	581	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7445	SCHOLARSHIPS	34,000	34,000	34,000	34,000
	TOTAL FOR CATEGORY 15	132,535	160,735	131,954	131,954
16	INSTITUTIONAL SUPPORT				
6200	PER DIEM IN-STATE	8,286	21,047	8,286	8,286
7000	OPERATING Expenses for the day-to-day operational support of the institution. Includes expenses for general administrative services, central executive-level activities concerned with management and long range planning, legal and fiscal operations, space management, employee personnel and records, logistical services such as purchasing and printing, and public relations and development. Also includes information technology expenses related to institutional support activities.	803,464	1,022,602	803,464	803,464

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	7,706	1,749	7,706	7,706
7054	AG TORT CLAIM ASSESSMENT	5,258	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	10,258	7,970	10,258	10,258
TOTAL FOR CATEGORY 16		834,972	1,053,368	829,714	829,714
17	O&M				
6200	PER DIEM IN-STATE	0	2,328	0	0
7000	OPERATING Expenses for operations established to provide service and maintenance related to campus grounds and facilities used for educational and general purposes. Specific expenses include utilities, fire protection, property insurance, and similar items.	466,868	642,731	466,868	466,868
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7132	ELECTRIC UTILITIES	222,744	241,995	222,744	222,744
7134	NATURAL GAS UTILITIES	166,100	160,870	166,100	166,100
7138	OTHER UTILITIES	103,732	159,041	103,732	103,732
TOTAL FOR CATEGORY 17		959,444	1,206,965	959,444	959,444
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING Expenses for scholarships, classified course reimbursement and professional grant-in-aid. Also includes partial staffing of financial aid employee.	0	2,617	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7445	SCHOLARSHIPS	196,109	266,807	196,109	196,109
TOTAL FOR CATEGORY 18		196,109	269,424	196,109	196,109
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	85,122	-2,922,991	85,122	85,122
TOTAL FOR CATEGORY 19		85,122	-2,922,991	85,122	85,122
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	402,991	0	402,991	402,991
TOTAL FOR CATEGORY 93		402,991	0	402,991	402,991
TOTAL EXPENDITURES FOR DECISION UNIT B000		19,082,417	17,055,473	20,037,480	20,122,053
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-336,264	-420,837
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-336,264	-420,837

EXPENDITURE

01 PERSONNEL SERVICES

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5904	VACANCY SAVINGS	0	0	-129,371	-129,371
	TOTAL FOR CATEGORY 01	0	0	-129,371	-129,371
11	INSTRUCTION				
7000	OPERATING Adjustment to Instruction operating line.	0	0	289,844	205,271
	TOTAL FOR CATEGORY 11	0	0	289,844	205,271
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	-4,371	-4,371
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-4,253	-4,253
	TOTAL FOR CATEGORY 16	0	0	-8,624	-8,624
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING To remove FY20 COVID19 expenses covered by Non-State dollars for CARES Act reimbursement.	0	0	-85,122	-85,122
	TOTAL FOR CATEGORY 19	0	0	-85,122	-85,122
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-402,991	-402,991
	TOTAL FOR CATEGORY 93	0	0	-402,991	-402,991
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-336,264	-420,837
M201	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Small institution factor adjustment for caseload growth	0	0	-23,595	-23,595
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-23,595	-23,595
EXPENDITURE					
01	PERSONNEL SERVICES				
5102	LETTER OF APPOINTMENT	0	0	-23,595	-23,595
	TOTAL FOR CATEGORY 01	0	0	-23,595	-23,595
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-23,595	-23,595
M203	DEMOGRAPHICS/CASELOAD CHANGES				
	Synopsis - This request funds an increase in weighted student credit hours (WSCH) from 2,976,565 in fiscal year 2018 to 3,122,483 in fiscal year 2020 WSCH (increase of 4.9%). Justification - The funding formula provides more or less funding to an institution dependent on whether WSCH have increased or decreased in FY 2020 compared to FY 2018. This results in a request of \$21,326,255 million in additional state support in each year of the biennium. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL Caseload growth adjustment	0	0	129,466	129,466
TOTAL REVENUES FOR DECISION UNIT M203		0	0	129,466	129,466
EXPENDITURE					
01	PERSONNEL SERVICES				
5102	LETTER OF APPOINTMENT	0	0	129,466	129,466
TOTAL FOR CATEGORY 01		0	0	129,466	129,466
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	129,466	129,466
M220	DEMOGRAPHICS/CASELOAD CHANGES				
Synopsis - This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; University of Nevada - Reno, budget account 2980; and Nevada State College, budget account 3005.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Formula funding redistribution allocation	0	0	54,928	54,928
TOTAL REVENUES FOR DECISION UNIT M220		0	0	54,928	54,928
EXPENDITURE					
01	PERSONNEL SERVICES				
5102	LETTER OF APPOINTMENT	0	0	54,928	54,928
TOTAL FOR CATEGORY 01		0	0	54,928	54,928
TOTAL EXPENDITURES FOR DECISION UNIT M220		0	0	54,928	54,928
E275	ELEVATING EDUCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	467,738	473,470
TOTAL REVENUES FOR DECISION UNIT E275		0	0	467,738	473,470
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	161,106	165,204
5101	NSHE UNIVERSITY SALARIES	0	0	164,876	164,876
5200	WORKERS COMPENSATION	0	0	3,024	3,032
5300	RETIREMENT	0	0	77,233	78,685
5500	GROUP INSURANCE	0	0	47,000	47,000
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,899	9,011
5800	UNEMPLOYMENT COMPENSATION	0	0	389	393
5840	MEDICARE	0	0	4,726	4,784
TOTAL FOR CATEGORY 01		0	0	467,253	472,985

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	17	17
7054	AG TORT CLAIM ASSESSMENT	0	0	468	468
	TOTAL FOR CATEGORY 04	0	0	485	485
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	467,738	473,470
E906	Performance Pool 20% Carve Out WNC				
	This request transfers the Performance Funding Pool, budget account 3012, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,002,966	-3,002,966
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	-3,002,966	-3,002,966
EXPENDITURE					
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	-3,002,966	-3,002,966
	TOTAL FOR CATEGORY 16	0	0	-3,002,966	-3,002,966
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	-3,002,966	-3,002,966
	TOTAL REVENUES FOR BUDGET ACCOUNT 3012	19,082,417	17,055,473	17,326,787	17,332,519
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3012	19,082,417	17,055,473	17,326,787	17,332,519

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3013 NSHE - PERFORMANCE FUNDING POOL

The performance funding for instructional budgets was implemented during the 2013 Legislative Session. The Performance Pool funding is a General Fund appropriation carve out of existing funding that started in fiscal year 2015. The General Fund appropriation carve out was set at 5 percent in the first year then incrementally increases by 5 percent each year for four fiscal years, which was capped at 20 percent in fiscal year 2018.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	0	100,131,729	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	0	100,131,729	0	0
EXPENDITURE					
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	100,131,729	0	0
	TOTAL FOR CATEGORY 19	0	100,131,729	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	100,131,729	0	0
E901	Performance Funding Transfer UNR				
This request transfers the Performance Funding Pool, budget account 2980, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	27,440,432	27,440,432
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	27,440,432	27,440,432
EXPENDITURE					
16	Performance Pool 20% Carve Out				
7000	OPERATING	0	0	27,440,432	27,440,432
	TOTAL FOR CATEGORY 16	0	0	27,440,432	27,440,432
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	27,440,432	27,440,432
E902	Performance Funding Transfer UNLV				
This request transfers the Performance Funding Pool, budget account 2987, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,528,975	38,528,975
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	38,528,975	38,528,975
EXPENDITURE					
16	Performance Pool 20% Carve Out				
7000	OPERATING	0	0	38,528,975	38,528,975
	TOTAL FOR CATEGORY 16	0	0	38,528,975	38,528,975
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	38,528,975	38,528,975

E903 Performance Funding Transfer CSN

This request transfers the Performance Funding Pool, budget account 3011, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,296,584	22,296,584
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	22,296,584	22,296,584
EXPENDITURE					
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	22,296,584	22,296,584
	TOTAL FOR CATEGORY 19	0	0	22,296,584	22,296,584
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	22,296,584	22,296,584
E904	Performance Funding Transfer GBC				
	This request transfers the Performance Funding Pool, budget account 2994, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,020,781	3,020,781
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	3,020,781	3,020,781
EXPENDITURE					
16	Performance Pool 20% Carve Out				
7000	OPERATING	0	0	3,020,781	3,020,781
	TOTAL FOR CATEGORY 16	0	0	3,020,781	3,020,781
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	3,020,781	3,020,781
E905	Performance Funding Transfer TMCC				
	This request transfers the Performance Funding Pool, budget account 3018, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,643,867	7,643,867
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	7,643,867	7,643,867
EXPENDITURE					
16	Performance Pool 20% Carve Out				
7000	OPERATING	0	0	7,643,867	7,643,867
	TOTAL FOR CATEGORY 16	0	0	7,643,867	7,643,867
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	7,643,867	7,643,867
E906	Performance Funding Transfer WNC				
	This request transfers the Performance Funding Pool, budget account 3012, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,002,966	3,002,966
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	3,002,966	3,002,966

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
16	Performance Pool 20% Carve Out				
7000	OPERATING	0	0	3,002,966	3,002,966
	TOTAL FOR CATEGORY 16	0	0	3,002,966	3,002,966
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	3,002,966	3,002,966
E907	Performance Funding Transfer NSC				
	This request transfers the Performance Funding Pool, budget account 3005, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,288,870	5,288,870
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	5,288,870	5,288,870
EXPENDITURE					
16	Performance Pool 20% Carve Out				
7000	OPERATING	0	0	5,288,870	5,288,870
	TOTAL FOR CATEGORY 16	0	0	5,288,870	5,288,870
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	5,288,870	5,288,870
	TOTAL REVENUES FOR BUDGET ACCOUNT 3013	0	100,131,729	107,222,475	107,222,475
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3013	0	100,131,729	107,222,475	107,222,475

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3014 NSHE - UNLV SCHOOL OF MEDICINE

The UNLV School of Medicine's vision is to create a world-class center of excellence and innovation for medical education, patient care, and research that prepares Nevada's physicians with the most advanced knowledge, treatments, and technologies while serving the health care needs of our diverse urban community. The School of Medicine welcomed its first class in Fall 2017.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	35,519,101	33,313,821	36,080,470	36,020,662
3700	REGISTRATION FEES [See Attachment]	3,316,950	4,512,375	4,672,320	4,812,480
3722	MISCELLANEOUS PROGRAM FEES [See Attachment]	0	0	38,625	38,625
3759	NON-RESIDENT TUITION [See Attachment]	106,971	116,000	119,480	123,064
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4867	TRANSFER FROM UNIVERSITY FUNDS	571,357	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		39,514,379	37,942,196	40,910,895	40,994,831
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES This request funds the agency's vacancy savings. NEBS would not allow entry into the Edit/Actual Base.	0	0	0	0
5100	SALARIES	1,844,880	1,521,955	1,983,182	2,052,769
5101	NSHE UNIVERSITY SALARIES	19,134,699	16,033,890	21,521,853	21,521,853
5102	LETTER OF APPOINTMENT * Budgeted Letter of Appointments amounts are to pay Part-Time Instructors and support staff for which permanent positions have not been filled. The amount budgeted was based on projected need based on ramping up Operations at the school. o Part-Time Instructors are paid using the approved Board of Regents Part-Time Salary Schedules for Universities, based on per-credit targets. o Other LOA appointments are used in one-off situations where departments have determined an individual is needed to perform specific tasks and are paid for those responsibilities. The pays for these types of appointments can vary based on work to perform.	1,380,858	1,266,354	1,380,858	1,380,858
5105	NSHE WAGES * Wages budgeted are for Student Workers hired in various areas including support departments such as Dean's Office, Library, Administration, Human Resources. Workers are tasked with completing administrative duties to assist their assigned areas in daily responsibilities. The student are paid an hourly wage determined by the area and is appropriate for the being done. The budget was calculated at 40 students paid \$11.00/hour working 20 hours a week for approximately 26 weeks over the course of the year. 40 Students X \$11.00 X 20 Hours per Week = \$\$8,800 \$8,800 X 26 weeks = \$228,800.	187,740	228,801	187,740	187,740
5140	NSHE GRADUATE ASSISTANTS	41,000	61,000	41,000	41,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	147,380	114,266	132,225	132,331
5300	RETIREMENT	3,193,428	2,747,109	3,635,636	3,646,905
5400	PERSONNEL ASSESSMENT	12,006	8,606	0	0
5500	GROUP INSURANCE	3,299,011	1,259,506	1,566,510	1,566,510
5750	RETIRED EMPLOYEES GROUP INSURANCE	483,478	479,283	641,705	643,594
5800	UNEMPLOYMENT COMPENSATION	41,323	21,825	28,220	28,301
5840	MEDICARE	299,591	254,561	340,820	341,824

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5904	VACANCY SAVINGS	0	-136,333	0	0
	TOTAL FOR CATEGORY 01	30,065,394	23,860,823	31,459,749	31,543,685
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	493	405	482	482
7054	AG TORT CLAIM ASSESSMENT	11,473	11,453	13,645	13,645
	TOTAL FOR CATEGORY 04	11,966	11,858	14,127	14,127
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-8,150,288	0	0
	TOTAL FOR CATEGORY 10	0	-8,150,288	0	0
11	INSTRUCTION				
7000	OPERATING	923,610	2,444,137	923,610	923,610
	* Instruction - Expenses include Operating to support the instructional programs provided to students, in each of the various medical disciplines (i.e. Surgery, Neurology, Pediatrics, etc.). Additionally, support for the GME program for the Residents is budgeted under Instruction.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 11	923,610	2,444,137	923,610	923,610
12	RESEARCH				
7000	OPERATING	5,600	101,875	5,600	5,600
	* Research - Expenses include activities specifically organized to produce research.				
	TOTAL FOR CATEGORY 12	5,600	101,875	5,600	5,600
14	ACADEMIC SUPPORT				
7000	OPERATING	2,452,790	2,726,919	2,452,790	2,452,790
	* Academic Support - Expenses include services and programs that support the UNLV School of Medicine in the primary programs of instruction and research. Department expenses budgeted under Academic Support include Library services, Information Technology, Clinical Affairs and Diversity.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 14	2,452,790	2,726,919	2,452,790	2,452,790
15	STUDENT SUPPORT				
7000	OPERATING	696,405	98,490	696,405	696,405
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 15	696,405	98,490	696,405	696,405
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	753,084	574,469	753,084	753,084

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	* Institutional Support - Expenses include central level activities over the entire School of Medicine. Department expenses budgeted are Administration, Human Resources, Communication and General Counsel. Also includes the expense for School's liability insurance payments.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR CATEGORY 16	753,084	574,469	753,084	753,084
17	O&M				
7000	OPERATING * Operations and Maintenance - Expenses include operating for the administration, maintenance and protection of the institutions' facilities.	2,678,047	15,373,240	2,678,047	2,678,047
7650	UNLV O&M RECHARGE	930,673	900,673	930,673	930,673
	TOTAL FOR CATEGORY 17	3,608,720	16,273,913	3,608,720	3,608,720
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	996,810	0	996,810	996,810
	TOTAL FOR CATEGORY 93	996,810	0	996,810	996,810
	TOTAL EXPENDITURES FOR DECISION UNIT B000	39,514,379	37,942,196	40,910,895	40,994,831
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	5,786,914	5,846,722
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,786,914	5,846,722
EXPENDITURE					
01	PERSONNEL SERVICES				
5102	LETTER OF APPOINTMENT Adjustment to Letter of Appointments.	0	0	-501,745	-501,745
5105	NSHE WAGES Adjustment to Wages.	0	0	11,327	11,327
5140	NSHE GRADUATE ASSISTANTS Adjustment to Graduate Assistants.	0	0	-41,000	-41,000
5183	NSHE SALARY VACANCY SAVINGS Balancing line.	0	0	-1,608,568	-1,692,504
5904	VACANCY SAVINGS	0	0	-136,333	-136,333
	TOTAL FOR CATEGORY 01	0	0	-2,276,319	-2,360,255
11	INSTRUCTION				
7000	OPERATING Increase to correspond to FY21 General Fund increase and increase to revenue for FY22 and FY23 based on enrollments and fee schedule.	0	0	3,204,908	3,288,877
	TOTAL FOR CATEGORY 11	0	0	3,204,908	3,288,877

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
12	RESEARCH				
7000	OPERATING Increase to correspond to FY21 General Fund increase and increase to revenue for FY22 and FY23 based on enrollments and fee schedule.	0	0	23,400	23,400
	TOTAL FOR CATEGORY 12	0	0	23,400	23,400
14	ACADEMIC SUPPORT				
7000	OPERATING Increase to correspond to FY21 General Fund increase and increase to revenue for FY22 and FY23 based on enrollments and fee schedule.	0	0	5,784,672	5,844,447
	TOTAL FOR CATEGORY 14	0	0	5,784,672	5,844,447
15	STUDENT SUPPORT				
7000	OPERATING Adjustment to Student Support	0	0	-540,021	-540,021
	TOTAL FOR CATEGORY 15	0	0	-540,021	-540,021
16	INSTITUTIONAL SUPPORT				
7000	OPERATING Increase to correspond to FY21 General Fund increase and increase to revenue for FY22 and FY23 based on enrollments and fee schedule.	0	0	366,774	366,774
	TOTAL FOR CATEGORY 16	0	0	366,774	366,774
17	O&M				
7000	OPERATING Increase to correspond to FY21 General Fund increase and increase to revenue for FY22 and FY23 based on enrollments and fee schedule.	0	0	220,310	220,310
	TOTAL FOR CATEGORY 17	0	0	220,310	220,310
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-996,810	-996,810
	TOTAL FOR CATEGORY 93	0	0	-996,810	-996,810
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,786,914	5,846,722
E275	ELEVATING EDUCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,683,660	2,711,206
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	2,683,660	2,711,206
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	489,902	512,739

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5101	NSHE UNIVERSITY SALARIES	0	0	1,563,435	1,563,435
5200	WORKERS COMPENSATION	0	0	15,307	15,319
5300	RETIREMENT	0	0	318,283	322,003
5500	GROUP INSURANCE	0	0	206,706	206,706
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	56,055	56,676
5800	UNEMPLOYMENT COMPENSATION	0	0	2,463	2,489
5840	MEDICARE	0	0	29,779	30,109
	TOTAL FOR CATEGORY 01	0	0	2,681,930	2,709,476
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	59	59
7054	AG TORT CLAIM ASSESSMENT	0	0	1,671	1,671
	TOTAL FOR CATEGORY 04	0	0	1,730	1,730
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	2,683,660	2,711,206
	TOTAL REVENUES FOR BUDGET ACCOUNT 3014	39,514,379	37,942,196	49,381,469	49,552,759
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3014	39,514,379	37,942,196	49,381,469	49,552,759

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3015 NSHE - 2017 UNR ENGINEERING BUILDING DEBT SERVICE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	Synopsis - This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs. Justification - This adjustment funds the Bond Principal Redemption expenditures for the UNR Engineering Building Debt Service and includes the anticipated Bond Issuance in October 2019, as well as the November 2018 Bond Issuance.				
REVENUE					
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control to fund the expenditures for the UNR Engineering Building Debt Service.	3,288,350	3,314,250	3,288,350	3,288,350
TOTAL REVENUES FOR DECISION UNIT B000		3,288,350	3,314,250	3,288,350	3,288,350
EXPENDITURE					
08	UNR ENGINEERING DEBT SERVICE				
7832	BOND PRINCIPAL REDEMPTION This adjustment funds the Bond Principal Redemption expenditures for the UNR Engineering Building Debt Service and includes the anticipated Bond Issuance in October 2019, as well as the November 2018 Bond Issuance.	1,790,000	1,420,000	1,790,000	1,790,000
7833	BOND INTEREST EXPENSE This adjustment funds the Bond Interest Expense for the UNR Engineering Building Debt Service.	1,498,350	1,894,250	1,498,350	1,498,350
TOTAL FOR CATEGORY 08		3,288,350	3,314,250	3,288,350	3,288,350
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,288,350	3,314,250	3,288,350	3,288,350
TOTAL REVENUES FOR BUDGET ACCOUNT 3015		3,288,350	3,314,250	3,288,350	3,288,350
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3015		3,288,350	3,314,250	3,288,350	3,288,350

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3016 NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM

The Silver State Opportunity Grant Program was established by the 2015 Legislature, pursuant to Senate Bill 227, to provide grants to pay a portion of the cost of education for eligible students enrolled in a state or community college within the Nevada System of Higher Education.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL This adjustment recognizes an increase in General Fund appropriations to continue funding the program.	5,000,000	4,199,260	4,990,150	4,990,150
2510	REVERSIONS	-9,850	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,990,150	4,199,260	4,990,150	4,990,150
EXPENDITURE					
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-800,740	0	0
TOTAL FOR CATEGORY 10		0	-800,740	0	0
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING Decision Unit restores funding to \$5,000,000 for each year of the 2019-2021 biennium.	4,929,583	5,000,000	4,929,583	4,929,583
TOTAL FOR CATEGORY 18		4,929,583	5,000,000	4,929,583	4,929,583
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	60,567	0	60,567	60,567
TOTAL FOR CATEGORY 93		60,567	0	60,567	60,567
TOTAL EXPENDITURES FOR DECISION UNIT B000		4,990,150	4,199,260	4,990,150	4,990,150
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	9,850	9,850
TOTAL REVENUES FOR DECISION UNIT M150		0	0	9,850	9,850
EXPENDITURE					
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING Adjustment to Scholarship operating line.	0	0	70,417	70,417
TOTAL FOR CATEGORY 18		0	0	70,417	70,417
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-60,567	-60,567
TOTAL FOR CATEGORY 93		0	0	-60,567	-60,567
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	9,850	9,850

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 3016	4,990,150	4,199,260	5,000,000	5,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3016	4,990,150	4,199,260	5,000,000	5,000,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3017 NSHE - PRISON EDUCATION PROGRAM

The Prison Education Program was established by the 2017 Legislature, pursuant to Senate Bill 306, to create a two-year post secondary education program for inmates who are nearing release from Nevada prisons. The program provides higher education and workforce readiness opportunities for program participants with the goal of increasing their future employability.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL This request funds Appropriation Control for the Prison Education Program.	361,251	318,263	562,520	573,615
3700	REGISTRATION FEES This request funds the Registration Fees for the Prison Education Program.	99,902	62,925	102,176	102,176
TOTAL REVENUES FOR DECISION UNIT B000		461,153	381,188	664,696	675,791
EXPENDITURE					
01	PERSONNEL SERVICES				
5101	NSHE UNIVERSITY SALARIES	0	0	142,637	150,674
5200	WORKERS COMPENSATION	0	0	2,484	2,676
5300	RETIREMENT	0	0	21,752	22,977
5400	PERSONNEL ASSESSMENT	0	0	350	350
5500	GROUP INSURANCE	0	0	29,727	31,020
5700	PAYROLL ASSESSMENT	0	0	203	203
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,894	4,114
5800	UNEMPLOYMENT COMPENSATION	0	0	214	226
5840	MEDICARE	0	0	2,070	2,186
TOTAL FOR CATEGORY 01		0	0	203,331	214,426
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	7	7
7054	AG TORT CLAIM ASSESSMENT	0	0	205	205
TOTAL FOR CATEGORY 04		0	0	212	212
10	Budget Cut				
7000	OPERATING	0	-77,863	0	0
TOTAL FOR CATEGORY 10		0	-77,863	0	0
20	CSN - PRISON PROGRAM				
7000	OPERATING	167,449	166,988	167,449	167,449
TOTAL FOR CATEGORY 20		167,449	166,988	167,449	167,449
21	WNC - PRISON PROGRAM				
7000	OPERATING	180,351	176,909	180,351	180,351
TOTAL FOR CATEGORY 21		180,351	176,909	180,351	180,351
22	TMCC - PRISON PROGRAM				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5101	NSHE UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
7000	OPERATING This request funds the Truckee Meadows Community College Prison Program Operating expenditures for the Prison Education Program.	113,353	115,154	113,353	113,353
TOTAL FOR CATEGORY 22		113,353	115,154	113,353	113,353
TOTAL EXPENDITURES FOR DECISION UNIT B000		461,153	381,188	664,696	675,791
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-166,394	-177,489
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-166,394	-177,489
EXPENDITURE					
20	CSN - PRISON PROGRAM				
7000	OPERATING Adjustment to CSN operating line.	0	0	-112,892	-120,369
TOTAL FOR CATEGORY 20		0	0	-112,892	-120,369
21	WNC - PRISON PROGRAM				
7000	OPERATING Adjustment to WNC's operating line.	0	0	-30,263	-32,363
TOTAL FOR CATEGORY 21		0	0	-30,263	-32,363
22	TMCC - PRISON PROGRAM				
7000	OPERATING Adjustment to TMCC's operating line.	0	0	-23,239	-24,757
TOTAL FOR CATEGORY 22		0	0	-23,239	-24,757
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-166,394	-177,489
TOTAL REVENUES FOR BUDGET ACCOUNT 3017		461,153	381,188	498,302	498,302
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3017		461,153	381,188	498,302	498,302

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

Truckee Meadows Community College (TMCC) is a comprehensive community college located in Reno, Nevada and is part of the Nevada System of Higher Education. TMCC offers a variety of services with programs designed for academic university transfer, career and technical education, high school dual credit, workforce development, adult basic education, outreach, and specialized training programs. Today, the college serves more than 25,000 students each year in credit and non-credit programs at five educational sites and more than 20 community locations in Reno/Sparks area and nearby communities.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL TMCC Revenue projections [See Attachment]	35,919,997	28,567,375	37,112,448	36,871,535
3700	REGISTRATION FEES TMCC Registration Fee projections FY 22 & FY 23 [See Attachment]	11,816,567	12,556,471	13,588,779	13,967,189
3722	MISCELLANEOUS PROGRAM FEES	39,816	52,210	52,210	52,210
3750	ADMINISTRATION FEE	5,030	5,139	5,139	5,139
3759	NON-RESIDENT TUITION TMCC Non-Resident tuition projections [See Attachment]	1,814,470	1,772,261	1,886,407	1,961,864
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	411,650	0	0	0
4867	TRANSFER FROM UNIVERSITY FUNDS	845,712	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		50,853,242	42,953,456	52,644,983	52,857,937
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES This request funds the agency's vacancy savings. NEBS would not allow entry into the Edit/Actual Base.	0	-1,297,374	0	0
5100	SALARIES	5,919,383	5,847,088	6,214,098	6,381,269
5101	NSHE UNIVERSITY SALARIES	22,055,563	21,322,779	22,948,526	22,948,526
5102	LETTER OF APPOINTMENT This table displays distribution of LOA expenditures from FY20. This distribution will remain generally consistent in FY22-23.	4,857,966	4,833,036	4,857,966	4,857,966
5105	NSHE WAGES This table displays distribution of Hourly Wage expenditures from FY20. This distribution will remain generally consistent in FY22-23.	480,196	824,105	480,196	480,196
5160	NSHE TEACHING ASSISTANTS	0	0	0	0
5195	NSHE FRINGE BENEFITS	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	296,159	223,516	238,695	238,863
5300	RETIREMENT	4,760,785	4,666,201	4,980,285	5,009,326
5400	PERSONNEL ASSESSMENT	32,869	33,331	0	0
5500	GROUP INSURANCE	3,609,278	3,800,232	3,938,600	3,948,000
5750	RETIRED EMPLOYEES GROUP INSURANCE	619,196	741,740	796,159	800,713
5800	UNEMPLOYMENT COMPENSATION	34,957	35,570	34,997	35,196
5840	MEDICARE	456,440	382,705	422,871	425,292
5841	SOCIAL SECURITY	0	0	0	0
5904	VACANCY SAVINGS	0	-507,988	0	0
TOTAL FOR CATEGORY 01		43,122,792	40,904,941	44,912,393	45,125,347

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	1,499	1,230	1,312	1,312
7054	AG TORT CLAIM ASSESSMENT	34,817	34,745	37,144	37,144
	TOTAL FOR CATEGORY 04	36,316	35,975	38,456	38,456
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	0	-268,361	0	0
	TOTAL FOR CATEGORY 10	0	-268,361	0	0
11	INSTRUCTION				
6200	PER DIEM IN-STATE	44,682	84,191	44,682	44,682
7000	OPERATING	1,022,891	2,329,502	1,022,891	1,022,891
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 11	1,067,573	2,413,693	1,067,573	1,067,573
14	ACADEMIC SUPPORT				
6200	PER DIEM IN-STATE	9,692	6,755	9,692	9,692
7000	OPERATING	366,007	726,344	366,007	366,007
	The Academic Support category includes expenses incurred to provide support services for the institution's primary mission - instruction. It includes the retention, preservation, and display of educational materials, such as libraries, museums, and galleries; the provision of services that directly assist the academic functions of the institution, such as academic department administrative and support staff; media services and technology such as computing support; academic course and program development.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 14	375,699	733,099	375,699	375,699
15	STUDENT SUPPORT				
6200	PER DIEM IN-STATE	49,933	74,398	49,933	49,933
7000	OPERATING	270,971	379,717	270,971	270,971
	The Student Services category includes expenses incurred for Admissions and Records, and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenses for student activities, cultural events, student publications, intramural athletics, student organizations, student aid administration, and enrollment management.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 15	320,904	454,115	320,904	320,904
16	INSTITUTIONAL SUPPORT				
6200	PER DIEM IN-STATE	57,490	74,193	57,490	57,490
7000	OPERATING	1,138,414	2,566,526	1,138,414	1,138,414
	The Institutional Support category includes expenses for central, executive-level activities concerned with administration for the entire institution, such as planning operations, legal services, fiscal operations, administrative data processing, space management, employee personnel and records management, various auxiliary services, and activities concerned with community and alumni relations, including development and fundraising.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 16		1,195,904	2,640,719	1,195,904	1,195,904
17	O&M				
6200	PER DIEM IN-STATE	4,925	1,071	4,925	4,925
7000	OPERATING	958,306	1,525,346	958,306	958,306
The Operations and Maintenance category includes all expenses for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. They include expenses normally incurred for such items as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture, and equipment; care of grounds; maintenance and operation of buildings and other plant facilities; security; emergency preparedness; safety; hazardous waste disposal; property, liability and all other insurance relating to property; space and capital leasing; facility planning and management; and central receiving.					
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	4,350	4,350	4,350	4,350
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	7,506	7,506	7,506	7,506
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7132	ELECTRIC UTILITIES	570,225	588,370	570,225	570,225
7134	NATURAL GAS UTILITIES	76,286	68,966	76,286	76,286
7138	OTHER UTILITIES	169,702	128,597	169,702	169,702
TOTAL FOR CATEGORY 17		1,791,300	2,324,206	1,791,300	1,791,300
18	SCHOLARSHIPS AND FELLOWSHIP				
6200	PER DIEM IN-STATE	917	917	917	917
7000	OPERATING	854,920	93,531	854,920	854,920
7445	SCHOLARSHIPS	829,555	829,555	829,555	829,555
This Scholarships category includes grants-in-aid, trainee stipends, fee waivers, and awards to students.					
TOTAL FOR CATEGORY 18		1,685,392	924,003	1,685,392	1,685,392
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	88,303	-7,208,934	88,303	88,303
TOTAL FOR CATEGORY 19		88,303	-7,208,934	88,303	88,303
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,169,059	0	1,169,059	1,169,059
TOTAL FOR CATEGORY 93		1,169,059	0	1,169,059	1,169,059
TOTAL EXPENDITURES FOR DECISION UNIT B000		50,853,242	42,953,456	52,644,983	52,857,937
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-436,307	-195,394
Adjustment to Appropriation Control.					
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-436,307	-195,394

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL SERVICES				
5183	NSHE SALARY VACANCY SAVINGS Balancing line.	0	0	0	0
5904	VACANCY SAVINGS	0	0	-507,988	-507,988
	TOTAL FOR CATEGORY 01	0	0	-507,988	-507,988
11	INSTRUCTION				
7000	OPERATING To record the impact of Registration Fee and Non-Resident Tuition increases. Increases will be used to fund additional LOA Part-Time Faculty. [See Attachment]	0	0	1,121,555	1,343,497
	TOTAL FOR CATEGORY 11	0	0	1,121,555	1,343,497
17	O&M				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1,689	-1,689
	TOTAL FOR CATEGORY 17	0	0	-1,689	-1,689
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING To remove FY20 COVID19 expenses covered by Non-State dollars for CARES Act reimbursement.	0	0	120,874	139,845
	TOTAL FOR CATEGORY 19	0	0	120,874	139,845
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-1,169,059	-1,169,059
	TOTAL FOR CATEGORY 93	0	0	-1,169,059	-1,169,059
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-436,307	-195,394
M203	DEMOGRAPHICS/CASELOAD CHANGES Synopsis - This request funds an increase in weighted student credit hours (WSCH) from 2,976,565 in fiscal year 2018 to 3,122,483 in fiscal year 2020 WSCH (increase of 4.9%). Justification - The funding formula provides more or less funding to an institution dependent on whether WSCH have increased or decreased in FY 2020 compared to FY 2018. This results in a request of \$21,326,255 million in additional state support in each year of the biennium. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL [See Attachment]	0	0	1,406,428	1,406,428
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	1,406,428	1,406,428
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING [See Attachment]	0	0	1,406,428	1,406,428
	TOTAL FOR CATEGORY 11	0	0	1,406,428	1,406,428

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	1,406,428	1,406,428
M220	DEMOGRAPHICS/CASELOAD CHANGES				
	Synopsis - This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; University of Nevada - Reno, budget account 2980; and Nevada State College, budget account 3005.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	136,768	136,768
	TOTAL REVENUES FOR DECISION UNIT M220	0	0	136,768	136,768
EXPENDITURE					
16	INSTITUTIONAL SUPPORT				
7000	OPERATING [See Attachment]	0	0	136,768	136,768
	TOTAL FOR CATEGORY 16	0	0	136,768	136,768
	TOTAL EXPENDITURES FOR DECISION UNIT M220	0	0	136,768	136,768
E905	Performance Pool 20% Carve Out TMCC				
	This request transfers the Performance Funding Pool, budget account 3018, for the seven teaching institutions which equates to 20% in state fiscal year 2022-23 of General Fund appropriations.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-7,643,867	-7,643,867
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-7,643,867	-7,643,867
EXPENDITURE					
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	-7,643,867	-7,643,867
	TOTAL FOR CATEGORY 19	0	0	-7,643,867	-7,643,867
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-7,643,867	-7,643,867
	TOTAL REVENUES FOR BUDGET ACCOUNT 3018	50,853,242	42,953,456	46,108,005	46,561,872
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3018	50,853,242	42,953,456	46,108,005	46,561,872

Section A1: Line Item Detail by GL

Budget Account: 3019 NSHE - CAPACITY BUILDING ENHANCEMENT

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL This request funds Appropriation Control for the Capacity Enhancement Program.	8,800,000	10,950,000	8,800,000	8,800,000
3700	REGISTRATION FEES This request funds the Registration Fees for the Capacity Enhancement Program.	611,697	1,028,871	611,697	611,697
TOTAL REVENUES FOR DECISION UNIT B000		9,411,697	11,978,871	9,411,697	9,411,697
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
5101	NSHE UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
12	GREAT BASIN COLLEGE				
7000	OPERATING	610,000	880,000	610,000	610,000
TOTAL FOR CATEGORY 12		610,000	880,000	610,000	610,000
13	NEVADA STATE COLLEGE				
7000	OPERATING	1,036,165	1,506,667	1,036,165	1,036,165
TOTAL FOR CATEGORY 13		1,036,165	1,506,667	1,036,165	1,036,165
14	DESERT RESEARCH INSTITUTE				
7000	OPERATING	500,000	1,000,000	500,000	500,000
TOTAL FOR CATEGORY 14		500,000	1,000,000	500,000	500,000
15	COLLEGE OF SOUTHERN NEVADA				
7000	OPERATING	4,965,532	6,042,204	4,965,532	4,965,532

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 15	4,965,532	6,042,204	4,965,532	4,965,532
16	WESTERN NEVADA COLLEGE				
7000	OPERATING	600,000	300,000	600,000	600,000
	TOTAL FOR CATEGORY 16	600,000	300,000	600,000	600,000
17	TRUCKEE MEADOWS COMMUNITY COLLEGE				
7000	OPERATING This request funds the Truckee Meadows Community College Capacity Enhancement Program Operating expenditures for the Capacity Enhancement Program.	1,700,000	2,250,000	1,700,000	1,700,000
	TOTAL FOR CATEGORY 17	1,700,000	2,250,000	1,700,000	1,700,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,411,697	11,978,871	9,411,697	9,411,697
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to Appropriation Control.	0	0	-8,800,000	-8,800,000
3700	REGISTRATION FEES Remove Reg fees from Year's 1 & 2.	0	0	-611,697	-611,697
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-9,411,697	-9,411,697
EXPENDITURE					
12	GREAT BASIN COLLEGE				
7000	OPERATING Remove appropriations from GBC.	0	0	-610,000	-610,000
	TOTAL FOR CATEGORY 12	0	0	-610,000	-610,000
13	NEVADA STATE COLLEGE				
7000	OPERATING Remove appropriations from NSC.	0	0	-1,036,165	-1,036,165
	TOTAL FOR CATEGORY 13	0	0	-1,036,165	-1,036,165
14	DESERT RESEARCH INSTITUTE				
7000	OPERATING Remove appropriations from DRI.	0	0	-500,000	-500,000
	TOTAL FOR CATEGORY 14	0	0	-500,000	-500,000
15	COLLEGE OF SOUTHERN NEVADA				
7000	OPERATING Remove appropriations from CSN.	0	0	-4,965,532	-4,965,532
	TOTAL FOR CATEGORY 15	0	0	-4,965,532	-4,965,532
16	WESTERN NEVADA COLLEGE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING Remove appropriations from WNC.	0	0	-600,000	-600,000
TOTAL FOR CATEGORY 16		0	0	-600,000	-600,000
17	TRUCKEE MEADOWS COMMUNITY COLLEGE				
7000	OPERATING Remove appropriations from TMCC.	0	0	-1,700,000	-1,700,000
TOTAL FOR CATEGORY 17		0	0	-1,700,000	-1,700,000
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-9,411,697	-9,411,697
E275	ELEVATING EDUCATION				
Synopsis - This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.					
Justification - In the 2017-2019 biennial budget request, each institution and DRI provided a five-year plan for the development and sustainability of capacity programs that align with workforce and economic development needs of the state.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	700,000	700,000
3700	REGISTRATION FEES	0	0	180,000	180,000
TOTAL REVENUES FOR DECISION UNIT E275		0	0	880,000	880,000
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	37,531	39,257
5101	NSHE UNIVERSITY SALARIES	0	0	360,462	360,462
5200	WORKERS COMPENSATION	0	0	6,792	6,021
5300	RETIREMENT	0	0	94,053	94,317
5400	PERSONNEL ASSESSMENT	0	0	1,883	1,883
5500	GROUP INSURANCE	0	0	65,800	65,800
5700	PAYROLL ASSESSMENT	0	0	618	618
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,866	10,913
5800	UNEMPLOYMENT COMPENSATION	0	0	594	597
5840	MEDICARE	0	0	5,773	5,797
TOTAL FOR CATEGORY 01		0	0	584,372	585,665
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
7054	AG TORT CLAIM ASSESSMENT	0	0	598	598
TOTAL FOR CATEGORY 04		0	0	619	619
12	GREAT BASIN COLLEGE				
7000	OPERATING	0	0	295,009	293,716
TOTAL FOR CATEGORY 12		0	0	295,009	293,716
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	880,000	880,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E276	ELEVATING EDUCATION				
	Synopsis - This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.				
	Justification - In the 2017-2019 biennial budget request, each institution and DRI provided a five-year plan for the development and sustainability of capacity programs that align with workforce and economic development needs of the state.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	900,000	900,000
3700	REGISTRATION FEES	0	0	45,560	141,275
	Projected - 354 credit hours x 125.13 Year 1 and 1068 credit hours x 128.88 for Year 2				
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	945,560	1,041,275
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	182,238	182,238
5101	NSHE UNIVERSITY SALARIES	0	0	109,052	109,052
5200	WORKERS COMPENSATION	0	0	6,766	4,285
5300	RETIREMENT	0	0	66,164	66,164
5500	GROUP INSURANCE	0	0	47,000	47,000
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,952	7,952
5800	UNEMPLOYMENT COMPENSATION	0	0	438	438
5840	MEDICARE	0	0	4,224	4,224
	TOTAL FOR CATEGORY 01	0	0	423,834	421,353
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	15	15
7054	AG TORT CLAIM ASSESSMENT	0	0	427	427
	TOTAL FOR CATEGORY 04	0	0	442	442
13	NEVADA STATE COLLEGE				
7000	OPERATING	0	0	521,284	619,480
	TOTAL FOR CATEGORY 13	0	0	521,284	619,480
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	945,560	1,041,275
E277	ELEVATING EDUCATION				
	Synopsis - This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan. The proposed projects are for years four and five of the institution's five-year work plan.				
	Justification - In the 2017-2019 biennial budget request, each institution and DRI provided a five-year plan for the development and sustainability of capacity programs that align with workforce and economic development needs of the state.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,000,000	1,000,000
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	1,000,000	1,000,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
14	DESERT RESEARCH INSTITUTE				
7000	OPERATING	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 14	0	0	1,000,000	1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	1,000,000	1,000,000
E278	ELEVATING EDUCATION				
	Synopsis - This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.				
	Justification - In the 2017-2019 biennial budget request, each institution and DRI provided a five-year plan for the development and sustainability of capacity programs that align with workforce and economic development needs of the state.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,800,000	5,800,000
3700	REGISTRATION FEES	0	0	444,087	458,097
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	6,244,087	6,258,097
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	170,104	178,358
5101	NSHE UNIVERSITY SALARIES	0	0	2,473,869	2,473,869
5200	WORKERS COMPENSATION	0	0	39,437	39,524
5300	RETIREMENT	0	0	732,343	733,601
5400	PERSONNEL ASSESSMENT	0	0	6,455	6,455
5500	GROUP INSURANCE	0	0	432,400	432,400
5700	PAYROLL ASSESSMENT	0	0	4,064	4,064
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	72,180	72,403
5800	UNEMPLOYMENT COMPENSATION	0	0	3,973	3,987
5840	MEDICARE	0	0	38,335	38,452
	TOTAL FOR CATEGORY 01	0	0	3,973,160	3,983,113
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	139	139
7054	AG TORT CLAIM ASSESSMENT	0	0	3,932	3,932
	TOTAL FOR CATEGORY 04	0	0	4,071	4,071
15	COLLEGE OF SOUTHERN NEVADA				
7000	OPERATING	0	0	2,266,856	2,270,913
	TOTAL FOR CATEGORY 15	0	0	2,266,856	2,270,913
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	6,244,087	6,258,097
E279	ELEVATING EDUCATION				
	Synopsis - This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
Justification - In the 2017-2019 biennial budget request, each institution and DRI provided a five-year plan for the development and sustainability of capacity programs that align with workforce and economic development needs of the state.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	300,000	300,000
3700	REGISTRATION FEES	0	0	175,000	175,000
TOTAL REVENUES FOR DECISION UNIT E279		0	0	475,000	475,000
EXPENDITURE					
01	PERSONNEL SERVICES				
5101	NSHE UNIVERSITY SALARIES	0	0	199,673	199,673
5200	WORKERS COMPENSATION	0	0	2,571	2,571
5300	RETIREMENT	0	0	48,115	48,115
5500	GROUP INSURANCE	0	0	28,200	28,200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,451	5,451
5800	UNEMPLOYMENT COMPENSATION	0	0	300	300
5840	MEDICARE	0	0	2,895	2,895
TOTAL FOR CATEGORY 01		0	0	287,205	287,205
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	256	256
TOTAL FOR CATEGORY 04		0	0	265	265
16	WESTERN NEVADA COLLEGE				
7000	OPERATING	0	0	187,530	187,530
TOTAL FOR CATEGORY 16		0	0	187,530	187,530
TOTAL EXPENDITURES FOR DECISION UNIT E279		0	0	475,000	475,000
E280	ELEVATING EDUCATION				
Synopsis - This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.					
Justification - In the 2017-2019 biennial budget request, each institution and DRI provided a five-year plan for the development and sustainability of capacity programs that align with workforce and economic development needs of the state.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,250,000	2,250,000
3700	REGISTRATION FEES	0	0	200,000	200,000
TOTAL REVENUES FOR DECISION UNIT E280		0	0	2,450,000	2,450,000
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
5101	NSHE UNIVERSITY SALARIES	0	0	202,652	202,652

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	0	0	2,571	2,571
5300	RETIREMENT	0	0	39,623	39,623
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	28,200	28,200
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,533	5,533
5800	UNEMPLOYMENT COMPENSATION	0	0	304	304
5840	MEDICARE	0	0	2,939	2,939
	TOTAL FOR CATEGORY 01	0	0	282,179	282,179
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 04	0	0	265	265
17	TRUCKEE MEADOWS COMMUNITY COLLEGE				
7000	OPERATING	0	0	2,167,556	2,167,556
	TOTAL FOR CATEGORY 17	0	0	2,167,556	2,167,556
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	2,450,000	2,450,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3019	9,411,697	11,978,871	11,994,647	12,104,372
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3019	9,411,697	11,978,871	11,994,647	12,104,372

Section A1: Line Item Detail by GL

Budget Account: 3055 PATIENT PROTECTION COMMISSION

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E500	ADJUSTMENTS TO TRANSFERS				
	This decision unit adjusts the transfer of the Patient Protection Commission from the special use category within budget account 1000 to standard operating categories within budget account 3055.				
EXPENDITURE					
04	OPERATING				
7000	OPERATING Transfer of Enterprise Information Technology Services (EITS) Web Shared Web Server Hosting (GL 7532) from category 10 to category 04. T4 service \$110.67 per month x 12 months = \$1,328.04 (\$1,329 rounded)	0	0	1,329	1,329
7020	OPERATING SUPPLIES	0	0	500	500
7044	PRINTING AND COPYING - C	0	0	400	400
7065	CONTRACTS - E	0	0	25,000	25,000
7103	STATE OWNED MEETING ROOM RENT	0	0	56	56
7285	POSTAGE - STATE MAILROOM	0	0	400	400
7289	EITS PHONE LINE AND VOICEMAIL	0	0	419	419
7980	OPERATING LEASE PAYMENTS	0	0	2,828	2,828
	TOTAL FOR CATEGORY 04	0	0	30,932	30,932
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
10	PATIENT PROTECTION COMMISSION				
7000	OPERATING	0	0	-1,329	-1,329
7020	OPERATING SUPPLIES	0	0	-500	-500
7044	PRINTING AND COPYING - C	0	0	-400	-400
7060	CONTRACTS	0	0	-25,000	-25,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-660	-660
7103	STATE OWNED MEETING ROOM RENT	0	0	-56	-56
7285	POSTAGE - STATE MAILROOM	0	0	-400	-400
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-419	-419
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-600	-600
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,995	-1,995
7980	OPERATING LEASE PAYMENTS	0	0	-2,828	-2,828
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-2,454	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,402	0
	TOTAL FOR CATEGORY 10	0	0	-38,043	-34,187
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	660	660
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,995	1,995

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,402	0
	TOTAL FOR CATEGORY 26	0	0	4,657	3,255
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	0
E900	TRANSFERS				
	This decision unit requests to transfer the revenue and costs associated with the Patient Protection Commission to budget account 3055.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	346,143	342,287
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	346,143	342,287
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	225,178	225,178
5200	WORKERS COMPENSATION	0	0	2,571	2,571
5300	RETIREMENT	0	0	40,694	40,694
5500	GROUP INSURANCE	0	0	28,200	28,200
5700	PAYROLL ASSESSMENT	0	0	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,147	6,147
5800	UNEMPLOYMENT COMPENSATION	0	0	338	338
5840	MEDICARE	0	0	3,264	3,264
	TOTAL FOR CATEGORY 01	0	0	306,657	306,657
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 04	0	0	265	265
10	PATIENT PROTECTION COMMISSION				
7000	OPERATING	0	0	1,329	1,329
	Transfer of Enterprise Information Technology Services (EITS) Web Shared Web Server Hosting (GL 7532). T4 service \$110.67 per month x 12 months = \$1,328.04 (\$1,329 rounded)				
7020	OPERATING SUPPLIES	0	0	500	500
7044	PRINTING AND COPYING - C	0	0	400	400
7060	CONTRACTS	0	0	25,000	25,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	660	660
7103	STATE OWNED MEETING ROOM RENT	0	0	56	56
7285	POSTAGE - STATE MAILROOM	0	0	400	400
7289	EITS PHONE LINE AND VOICEMAIL	0	0	419	419
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,995	1,995
7980	OPERATING LEASE PAYMENTS	0	0	2,828	2,828
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,402	0
	TOTAL FOR CATEGORY 10	0	0	38,043	34,187
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	348	348
	TOTAL FOR CATEGORY 26	0	0	1,178	1,178
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	346,143	342,287
	TOTAL REVENUES FOR BUDGET ACCOUNT 3055	0	0	346,143	342,287
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3055	0	0	346,143	342,287

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3101 HHS-DPBH - RADIATION CONTROL

The Radiation Control Program (RCP) protects public health, safety, and the environment by regulating sources of ionizing radiation and providing general information concerning ionizing radiation sources. The RCP: licenses and inspects radioactive material users; registers and inspects radiation producing machines; issues certificates of authorization to operate mammography equipment; inspects mammography radiation producing machines; educates the public on radon hazards; licenses and provides oversight of the closed low-level waste disposal site near Beatty, Nevada; coordinates with local counties and other agencies to provide radon training; and conducts statewide radiological emergency response activities. Statutory Authority: NRS 457, NRS 459 and NRS 653.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2510	REVERSIONS Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward amounts reflect unexpended fee revenue placed in reserve in the prior fiscal year.	2,214,898	2,828,208	2,801,800	2,620,953
2512	BALANCE FORWARD TO NEW YEAR The balance forward to the new year is the amount that will be carried forward to the work program year.	-2,828,208	0	0	0
3580	FED INDOOR RADON GRANT The Radiation Control Program receives federal funding from the U.S. Environmental Protection Agency to support statewide radon awareness and hazard evaluation (CFDA #66.032). Projected revenue is based on the attached NOGA, which is \$270,000 per year. This revenue funds special use category 14. The grant requires a "soft" 40% in-kind state match provided by the Division of Public and Behavioral Health personnel costs and UNR contractual obligations. No MOE is required. [See Attachment]	268,793	230,000	269,689	269,689
3601	MAMMOGRAPHY LICENSES AND FEES Per NRS 457, fees are charged for state mammography facility and mammography X-ray machine user certification. Fees collected are designated for support of the State Radiation Control program for evaluation of and response to hazards as defined and outlined under NRS 459 (NRS 459.010, 459.020, 459.030). Projected fee revenue is based on a three-year trend analysis. [See Attachment]	57,975	54,154	57,975	57,975
3602	SB130 RAD CONTROL TEC LIC FEES Per NRS 653, fees are charged for the initial or renewal license for individuals utilizing ionizing radiation for medical radiological imaging and radiation therapy. The license is valid for 2 years. See attached revenue projections [See Attachment]	434,405	0	434,405	434,405
3605	RAD MATERIAL & X-RAY FEES NAC 459, fees are charged for X-ray registration and radioactive material licensing. Fees collected are designated for support of the State Radiation Control program for evaluation of and response to hazards as defined and outlined under NRS 459 (NRS 459.010, 459.020, 459.030). Projected Fee Revenue is based on a 3-year trend analysis. [See Attachment]	2,430,674	2,515,075	2,430,674	2,430,674
3722	ADMINISTRATIVE FINE - MAMMO These fees are the administrative fines collected during mammography inspections for health and safety or repeat violations to NRS and NAC 457. See attached revenue projections. [See Attachment]	0	7,700	0	0
3803	FDA MAMMOGRAPHY CONTRACT The Radiation Control Program receives federal funding from the Food & Drug Administration (FDA) for providing federally-mandated mammography certifications in Nevada. Projected revenue is based off the attached contract. This revenue funds special use category 15. [See Attachment]	108,037	175,843	108,037	108,037
4252	EXCESS PROPERTY SALES	1,718	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	8,755	0	0	0
4671	TRANSFER FROM RAD DISPOSAL BA3152 In fiscal year 2022-2023 there is a need for .05 full-time equivalent (PCN 0080) to be supported by budget account 3152 for the supervision of the Beatty Low Level Radioactive Waste Site maintenance. See attached salary projection worksheet. [See Attachment]	4,326	4,422	5,865	5,866

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE The Radiation Control Program has a contractual agreement with the Nevada Agency for Nuclear Projects to support activities associated with the Department of Energy's transuranic waste shipments from the Nevada Test Site to Waste Isolation Pilot Plant (WIPP). Revenue projections are based on the attached contract. This revenue funds special use category 16. [See Attachment]	1,663	10,000	1,663	1,663
TOTAL REVENUES FOR DECISION UNIT B000		2,703,036	5,825,402	6,110,108	5,929,262
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	988,968	1,363,271	1,575,239	1,641,113
5200	WORKERS COMPENSATION	18,178	20,737	22,881	22,979
5300	RETIREMENT	185,517	251,664	274,480	285,288
5400	PERSONNEL ASSESSMENT	6,365	6,455	6,993	6,993
5420	COLLECTIVE BARGAINING ASSESSMENT	108	0	108	108
5500	GROUP INSURANCE	168,556	225,600	244,400	244,400
5700	PAYROLL ASSESSMENT	2,140	2,121	2,297	2,297
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,143	37,219	43,003	44,801
5800	UNEMPLOYMENT COMPENSATION	1,586	2,117	2,362	2,461
5810	OVERTIME PAY	11,993	0	11,993	11,993
5820	HOLIDAY PAY	107	0	107	107
5840	MEDICARE	14,844	19,767	22,843	23,795
5910	STANDBY PAY Standby Pay is accrued for the program Duty Officer at a rate of 5% of the standard hourly rate. The Duty Officer responsibility is shared by the Radiation Control Manager and Radiation Control Supervisor. Standby pay calculation spreadsheet is attached to M150 adjustment. [See Attachment]	3,592	0	3,592	3,592
5960	TERMINAL SICK LEAVE PAY	24,483	0	24,483	24,483
5970	TERMINAL ANNUAL LEAVE PAY	19,222	0	19,222	19,222
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
TOTAL FOR CATEGORY 01		1,468,802	1,928,951	2,254,003	2,333,632
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,933	7,758	4,933	4,933
6210	FS DAILY RENTAL IN-STATE	322	540	322	322
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,558	48,326	38,558	38,558
6213	FS MAINTENANCE OF AGENCY FLEET	0	352	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	226	0	226	226
6230	PUBLIC TRANSPORTATION IN-STATE	25	0	25	25
6240	PERSONAL VEHICLE IN-STATE	288	492	288	288
6250	COMM AIR TRANS IN-STATE	1,993	3,226	1,993	1,993
TOTAL FOR CATEGORY 03		46,345	60,694	46,345	46,345
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	3,613	3,615	3,613	3,613

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7030	FREIGHT CHARGES	2,975	6,145	2,975	2,975
7044	PRINTING AND COPYING - C	5,347	5,068	5,347	5,347
7045	STATE PRINTING CHARGES	2,051	1,060	2,051	2,051
7046	QUICK PRINT JOBS - CARSON CITY	253	0	253	253
7050	EMPLOYEE BOND INSURANCE	88	72	79	79
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	97	0	97	97
7052	VEHICLE COMP & COLLISION INS	456	435	456	456
7054	AG TORT CLAIM ASSESSMENT	1,973	2,052	2,222	2,222
7059	AG VEHICLE LIABILITY INSURANCE	567	563	567	567
705A	NON B&G - PROP. & CONT. INSURANCE	0	97	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	23,159	108,312	23,159	23,159
7065	CONTRACTS - E	170	0	170	170
7070	CONTRACTS - J	0	17,800	0	0
7072	CONTRACTS - L	1,865	0	1,865	1,865
7080	LEGAL AND COURT	3,183	0	3,183	3,183
7090	EQUIPMENT REPAIR Radiology & Mammography inspection equipment require adjustments and repairs throughout the year on an as needed basis.	4,017	6,714	4,017	4,017
7110	NON-STATE OWNED OFFICE RENT	126,281	153,561	126,281	126,281
7111	NON-STATE OWNED STORAGE RENT	0	4,848	0	0
7138	OTHER UTILITIES	9,480	9,012	9,480	9,480
7150	MOTOR POOL FLEET MAINTENANCE	400	82	400	400
7151	OUTSIDE MAINTENANCE OF VEHICLE	138	0	138	138
7153	GASOLINE	468	2,479	468	468
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7176	PROTECTIVE GEAR	0	162	0	0
7190	STIPENDS	0	360	0	0
7255	B & G LEASE ASSESSMENT	900	900	900	900
7285	POSTAGE - STATE MAILROOM	12,982	16,635	12,982	12,982
7286	MAIL STOP-STATE MAILROM	2,381	2,489	2,381	2,381
7289	EITS PHONE LINE AND VOICEMAIL	4,272	5,467	4,272	4,272
7290	PHONE, FAX, COMMUNICATION LINE	417	439	417	417
7291	CELL PHONE/PAGER CHARGES	13,209	12,722	13,209	13,209
7296	EITS LONG DISTANCE CHARGES	656	744	656	656
7297	EITS 800 TOLL FREE CHARGES	33	25	33	33
7301	MEMBERSHIP DUES	750	900	750	750
7302	REGISTRATION FEES	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,498	5,455	4,498	4,498
7630	MISCELLANEOUS GOODS, MATERIALS	2,782	579	2,782	2,782
7638	MISCELLANEOUS SERVICES - B	1,406	1,288	1,406	1,406
7639	MISCELLANEOUS SERVICES - C	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS	5,447	5,761	5,447	5,447
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 04	236,314	375,841	236,554	236,554
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
14	EPA INDOOR RADON GRANT				
	Special Use Category 14 is used for the majority of the expenditures associated with RGL 3580.				
6100	PER DIEM OUT-OF-STATE	0	1,855	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	30	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	921	0	0
7000	OPERATING	0	634	0	0
7020	OPERATING SUPPLIES	0	1,800	0	0
7030	FREIGHT CHARGES	0	40	0	0
7052	VEHICLE COMP & COLLISION INS	0	145	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	187	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	196	0	0
7153	GASOLINE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	1,240	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	Registration for the National Radon Conference which is an annual event attended by the Radon grant Principal Investigator.				
7398	COST ALLOCATION - E	544	532	544	544
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	6,728	0	6,728	6,728
8586	AID TO GOVERNMENTAL UNITS-L	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	259,991	220,000	259,991	259,991
	TOTAL FOR CATEGORY 14	267,263	227,580	267,263	267,263
15	MAMMOGRAPHY INSPECTIONS				
	Special Use Category 15 is used for the majority of the expenditures associated with RGL 3803.				
6100	PER DIEM OUT-OF-STATE	0	7,884	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	189	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	13	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,183	0	0
6200	PER DIEM IN-STATE	2,061	7,299	2,061	2,061
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,447	0	1,447	1,447

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6220	AUTO MISC - IN-STATE	60	40	60	60
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	73	424	73	73
6250	COMM AIR TRANS IN-STATE	1,319	4,269	1,319	1,319
7000	OPERATING	0	86,695	0	0
7020	OPERATING SUPPLIES	151	0	151	151
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	298	0	298	298
7045	STATE PRINTING CHARGES	57	0	57	57
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
7054	AG TORT CLAIM ASSESSMENT	82	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	24	0	24	24
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7064	CONTRACTS - D	1,700	0	1,700	1,700
7072	CONTRACTS - L	799	171	799	799
7080	LEGAL AND COURT	167	0	167	167
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	13,231	4,770	13,231	13,231
7138	OTHER UTILITIES	465	0	465	465
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7255	B & G LEASE ASSESSMENT	25	25	25	25
7285	POSTAGE - STATE MAILROOM	564	0	564	564
7286	MAIL STOP-STATE MAILROM	108	0	108	108
7289	EITS PHONE LINE AND VOICEMAIL	131	125	131	131
7290	PHONE, FAX, COMMUNICATION LINE	22	0	22	22
7291	CELL PHONE/PAGER CHARGES	695	0	695	695
7296	EITS LONG DISTANCE CHARGES	44	23	44	44
7297	EITS 800 TOLL FREE CHARGES	1	0	1	1
7301	MEMBERSHIP DUES	40	0	40	40
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7398	COST ALLOCATION - E	10,930	8,552	10,930	10,930
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7460	EQUIPMENT PURCHASES < \$1,000	93	0	93	93
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	514	0	514	514
7630	MISCELLANEOUS GOODS, MATERIALS	60	0	60	60
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7980	OPERATING LEASE PAYMENTS	294	0	294	294
	TOTAL FOR CATEGORY 15	35,459	122,678	35,377	35,377

WIPP CONTRACT

Special Use Category 16 is used for the majority of the expenditures associated with RGL 4725.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	7,000	0	0
7090	EQUIPMENT REPAIR	1,508	0	1,508	1,508
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7398	COST ALLOCATION - E	155	525	155	155
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 16	1,663	7,525	1,663	1,663
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	30,000	30,000	30,000	30,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	911	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	1,319	1,314	1,319	1,319
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	269	0	0
7537	EITS SERVER HOSTING - ADVANCED	0	2,480	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,049	11,969	9,049	9,049
7548	EITS SERVER HOSTING - VIRTUAL	4,024	3,863	4,024	4,024
7554	EITS INFRASTRUCTURE ASSESSMENT	6,656	6,638	7,191	7,191
7556	EITS SECURITY ASSESSMENT	2,788	2,782	3,013	3,013
7771	COMPUTER SOFTWARE <\$5,000 - A	561	948	561	561
8371	COMPUTER HARDWARE <\$5,000 - A	7,213	11,142	7,213	7,213
	TOTAL FOR CATEGORY 26	61,610	72,316	62,370	62,370
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	8,301	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	6,422	4,057	6,422	6,422
6210	FS DAILY RENTAL IN-STATE	149	132	149	149
6240	PERSONAL VEHICLE IN-STATE	558	711	558	558
6250	COMM AIR TRANS IN-STATE	3,385	3,046	3,385	3,385
7302	REGISTRATION FEES	0	400	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	10,514	16,647	10,514	10,514

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
43	TRANSFER TO BA 3220				
	Transfer to Chronic Disease (Budget Account 3220) to support the salary and associated costs for two contract positions (Nevada State Dental Officer and State Dental Hygienist). This transfer will not be funded in the 2021-2023 biennium.				
9043	TRANS TO HEALTH DIVISION Funding transferred to budget account 3220 to support the costs associated with two contract positions (State Dental Health Officer and State Public Health Dental Hygienist).	364,760	0	364,760	364,760
	TOTAL FOR CATEGORY 43	364,760	0	364,760	364,760
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate Agreement of 10.30%. [See Attachment]	180,801	186,089	180,801	180,801
	TOTAL FOR CATEGORY 82	180,801	186,089	180,801	180,801
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,801,800	2,620,953	2,360,478
	TOTAL FOR CATEGORY 86	0	2,801,800	2,620,953	2,360,478
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,902	3,220	2,902	2,902
	TOTAL FOR CATEGORY 87	2,902	3,220	2,902	2,902
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	26,603	22,061	26,603	26,603
	TOTAL FOR CATEGORY 88	26,603	22,061	26,603	26,603
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,703,036	5,825,402	6,110,108	5,929,262
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3
3580	FED INDOOR RADON GRANT	0	0	1,840	1,840
3601	MAMMOGRAPHY LICENSES AND FEES	0	0	295	295
3602	SB130 RAD CONTROL TEC LIC FEES	0	0	1,830	1,830
3605	RAD MATERIAL & X-RAY FEES	0	0	17,423	17,423
3803	FDA MAMMOGRAPHY CONTRACT	0	0	932	932
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	22,320	22,323
EXPENDITURE					
15	MAMMOGRAPHY INSPECTIONS				
	Special Use Category 15 is used for the majority of the expenditures associated with RGL 3803.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 15	0	0	-2	-2
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-60	-60
	TOTAL FOR CATEGORY 26	0	0	-60	-60
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3	6
	TOTAL FOR CATEGORY 86	0	0	3	6
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	318	318
	TOTAL FOR CATEGORY 87	0	0	318	318
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	22,061	22,061
	TOTAL FOR CATEGORY 88	0	0	22,061	22,061
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	22,320	22,323
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR The balance forward is the unexpended fee revenue placed in reserve in the prior fiscal year.	0	0	0	436,157
3580	FED INDOOR RADON GRANT Adjustment to revenue to align revenue with grant authority.	0	0	-2,347	-2,347
3601	MAMMOGRAPHY LICENSES AND FEES Adjustment to revenue to align revenue with projected revenue authority based on three (3) year average.	0	0	-3,268	-3,268
3602	SB130 RAD CONTROL TEC LIC FEES Adjustment to Yr 2 revenue to align revenue with projected revenue authority based on SB130 estimates and SFY20 actuals.	0	0	-1,830	-383,579
3605	RAD MATERIAL & X-RAY FEES Adjustment to revenue to align revenue with projected revenue authority based on three (3) year average.	0	0	50,743	50,743
3722	ADMINISTRATIVE FINE - MAMMO Adjustment to revenue to align revenue with projected revenue authority based on three (3) year average.	0	0	6,152	6,152
3803	FDA MAMMOGRAPHY CONTRACT Adjustment to revenue to align revenue with contract authority.	0	0	69,234	69,234
4671	TRANSFER FROM RAD DISPOSAL BA3152 Adjustment to transfer due to change in personnel.	0	0	780	810
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE Adjustment to revenue to align revenue with subgrant authority	0	0	8,337	8,337
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	127,801	182,239

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5810	OVERTIME PAY This adjustment eliminates one-time expenditures of overtime that the program is not pre-authorized to retain.	0	0	-11,993	-11,993
5820	HOLIDAY PAY This adjustment eliminates one-time expenditures of holiday pay that the program is not pre-authorized to retain.	0	0	-107	-107
5910	STANDBY PAY This adjustment increases the standby pay as a result of an increase in the base pay. Calculation worksheet is attached. [See Attachment]	0	0	10,300	10,300
5960	TERMINAL SICK LEAVE PAY This adjustment eliminates one-time expenditures of terminal sick leave pay that the program is not pre-authorized to retain.	0	0	-24,483	-24,483
5970	TERMINAL ANNUAL LEAVE PAY This adjustment eliminates one-time expenditures of terminal annual leave pay that the program is not pre-authorized to retain.	0	0	-19,222	-19,222
	TOTAL FOR CATEGORY 01	0	0	-45,505	-45,505
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This increases the monthly rate based off the fleet services vehicle schedule rate adjustments.	0	0	5,552	5,552
	TOTAL FOR CATEGORY 03	0	0	5,552	5,552
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to the base expenditure in the general ledger line item. Expenses are automatically moved to general ledger 705A based off the schedule rate adjustments.	0	0	-97	-97
7052	VEHICLE COMP & COLLISION INS Decrease in the insurance charged based off the schedule rate adjustments.	0	0	-166	-166
7059	AG VEHICLE LIABILITY INSURANCE Decrease in the insurance charged based off the schedule rate adjustments.	0	0	-192	-192
705A	NON B&G - PROP. & CONT. INSURANCE Increase in the insurance charged based off the schedule rate adjustments.	0	0	99	99
7064	CONTRACTS - D This position was hired as FTE in October 2019. This charge will be eliminated for the 2021-2023 biennium.	0	0	-23,159	-23,159
7110	NON-STATE OWNED OFFICE RENT Increase in monthly square footage cost for Carson City and Las Vegas offices. Also the Las Vegas office is no longer shared resulting in more square footage and expense for BA 3101.	0	0	22,641	24,543
7255	B & G LEASE ASSESSMENT This increases the monthly rate based off rent schedule rate adjustments.	0	0	13	13
7289	EITS PHONE LINE AND VOICEMAIL This request updates funding based on EITS schedule and budget manual.	0	0	760	760
7301	MEMBERSHIP DUES Adjustment of base for the cost for the Conference of Radiation Control Program Directors	0	0	1	1
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is based on the 3 year average of small equipment purchases summarized in the worksheet attached to the equipment schedule. [See Attachment]	0	0	-2,329	-2,329
7980	OPERATING LEASE PAYMENTS Copier maintenance & lease agreement increased during the later part of state fiscal year 2020 and increase has been annualized.	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-2,430	-528

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
14	EPA INDOOR RADON GRANT				
	Special Use Category 14 is used for the majority of the expenditures associated with RGL 3580.				
6100	PER DIEM OUT-OF-STATE The conference was cancelled due to COVID but will attended in the future once the outbreak has been contained. These travel expenses will remain in the 2022-2023 biennium.	0	0	1,855	1,855
6130	PUBLIC TRANS OUT-OF-STATE The conference was cancelled due to COVID but will attended in the future once the outbreak has been contained. These travel expenses will remain in the 2022-2023 biennium.	0	0	30	30
6150	COMM AIR TRANS OUT-OF-STATE The conference was cancelled due to COVID but will attended in the future once the outbreak has been contained. These travel expenses will remain in the 2022-2023 biennium.	0	0	921	921
7052	VEHICLE COMP & COLLISION INS Increase in the insurance charged based off the schedule rate adjustments.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE Increase in the insurance charged based off the schedule rate adjustments.	0	0	188	188
7302	REGISTRATION FEES The conference was cancelled due to COVID but will attended in the future once the outbreak has been contained. These travel expenses will remain in the 2022-2023 biennium.	0	0	1,240	1,240
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-544	-544
7630	MISCELLANEOUS GOODS, MATERIALS This adjustment eliminates one-time expenditures.	0	0	-6,191	-6,191
8647	UNIVERSITY OF NEVADA RENO Increase to match UNR subgrant budget of \$260,000 per year.	0	0	9	9
	TOTAL FOR CATEGORY 14	0	0	-2,347	-2,347
15	MAMMOGRAPHY INSPECTIONS				
	Special Use Category 15 is used for the majority of the expenditures associated with RGL 3803.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Adjustment to Fleet services expenses based on Schedule.	0	0	-1,447	-1,447
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award. Special Use Category 15.	0	0	90,751	90,751
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to the base expenditure in the general ledger line item. Expenses are automatically moved to general ledger 705A based off the schedule rate adjustments.	0	0	-4	-4
7059	AG VEHICLE LIABILITY INSURANCE Adjustment to the base expenditure in the general ledger line item. Expenses are automatically adjusted based off the schedule rate adjustments.	0	0	-24	-24
705A	NON B&G - PROP. & CONT. INSURANCE Increase in the insurance charged based off the schedule rate adjustments.	0	0	3	3
7064	CONTRACTS - D Positions were hired as FTE in October 2019. Temp Contract no longer needed. This charge will be eliminated for 2021-2023 biennium.	0	0	-1,700	-1,700
7110	NON-STATE OWNED OFFICE RENT Decrease in annual rental costs due to a change in the staff allocation.	0	0	-7,505	-7,438
7255	B & G LEASE ASSESSMENT This increases the monthly rate based off rent schedule rate adjustments.	0	0	10	10

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This request updates funding based on EITS schedule and budget manual.	0	0	9	9
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-1,722	-1,462
7547	EITS BUSINESS PRODUCTIVITY SUITE This request updates funding based on EITS schedule and budget manual.	0	0	-13	-13
TOTAL FOR CATEGORY 15		0	0	78,358	78,685
16	WIPP CONTRACT Special Use Category 16 is used for the majority of the expenditures associated with RGL 4725.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal contract amount available per the most current FDA contract.	0	0	8,369	8,369
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-32	-32
TOTAL FOR CATEGORY 16		0	0	8,337	8,337
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE This request updates funding based on EITS schedule and budget manual.	0	0	-1,258	-1,258
7547	EITS BUSINESS PRODUCTIVITY SUITE This request updates funding based on EITS schedule and budget manual.	0	0	3,479	3,479
7548	EITS SERVER HOSTING - VIRTUAL This request updates funding based on EITS schedule and budget manual.	0	0	-2,736	-2,736
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-561	-561
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one-time computer replacements that the program is not pre-authorized to retain.	0	0	-7,213	-7,213
TOTAL FOR CATEGORY 26		0	0	-8,289	-8,289
43	TRANSFER TO BA 3220 Transfer to Chronic Disease (Budget Account 3220) to support the salary and associated costs for two contract positions (Nevada State Dental Officer and State Dental Hygienist). This transfer will not be funded in the 2021-2023 biennium.				
9043	TRANS TO HEALTH DIVISION This adjustment is due to the elimination of the transfer to 3220 to support the state dental officer and hygienist.	0	0	-364,760	-364,760
TOTAL FOR CATEGORY 43		0	0	-364,760	-364,760
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	22,728	29,146
TOTAL FOR CATEGORY 82		0	0	22,728	29,146
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	436,157	481,948

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustments to reserve to reconcile the budget.				
	TOTAL FOR CATEGORY 86	0	0	436,157	481,948
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	127,801	182,239
M800	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,826
3580	FED INDOOR RADON GRANT	0	0	818	818
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	818	-1,008
EXPENDITURE					
14	EPA INDOOR RADON GRANT				
	Special Use Category 14 is used for the majority of the expenditures associated with RGL 3580.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	818	818
	TOTAL FOR CATEGORY 14	0	0	818	818
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	1,826	1,826
	TOTAL FOR CATEGORY 82	0	0	1,826	1,826
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,826	-3,652
	TOTAL FOR CATEGORY 86	0	0	-1,826	-3,652
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	818	-1,008
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,081
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-9,081
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,081	8,448
	TOTAL FOR CATEGORY 26	0	0	9,081	8,448

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,081	-17,529
	TOTAL FOR CATEGORY 86	0	0	-9,081	-17,529
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-9,081
E720	NEW EQUIPMENT				
	This request funds two vehicles from Fleet Services to replace two agency owned vehicles that are at end of life. Radiation Control requires vehicles for travel, both intown and to remote locations, to conduct program activities such as inspections and investigations involving sources of radiation. The 2000 Ford Expedition agency owned vehicle is over 20 years old and needs to be replaced. The Chevy Trailblazer agency owned vehicle worn out and can only be used for nearby intown travel. The estimate to repair worn out parts on the Chevy Trailblazer is around \$6,000.00. The Toyota Rav4 and Chevy Trailblazer from Fleet Services are the least expensive vehicles that can meet the program needs. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,006
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-8,006
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	8,006	16,011
	TOTAL FOR CATEGORY 03	0	0	8,006	16,011
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,006	-24,017
	TOTAL FOR CATEGORY 86	0	0	-8,006	-24,017
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-8,006
E800	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,398
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-1,398
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	1,398	2,001
	TOTAL FOR CATEGORY 82	0	0	1,398	2,001
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,398	-3,399
	TOTAL FOR CATEGORY 86	0	0	-1,398	-3,399

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-1,398
	TOTAL REVENUES FOR BUDGET ACCOUNT 3101	2,703,036	5,825,402	6,261,047	6,114,331
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3101	2,703,036	5,825,402	6,261,047	6,114,331

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3140 HHS-ADSD - TOBACCO SETTLEMENT PROGRAM

The Aging and Disability Services Division supports grants for existing or new programs that assist senior citizens, children and persons with disabilities with independent living. Funds are received through the Fund for a Healthy Nevada. Independent Living Grants enable older persons to remain at home and avoid institutional placement. The services provided include transportation, information assistance and advocacy, adult day care, legal assistance, homemaker, companion, respite, home repair, and caregiver support services. Statutory Authority: NRS 439.630

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for sub-grantees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
	This request continues allocations from the Fund for a Healthy Nevada via the Independent Living Grants to sub-grantees for provision of comprehensive support services enabling older persons to remain at home and avoid institutional placement, as well as provide administrative support for division staff to maintain these sub-grants. [See Attachment]				
REVENUE					
4758	TRANSFER FROM TREASURER	5,818,974	5,943,499	5,818,974	5,818,974
	Funds are received from the Trust Fund for a Healthy Nevada pursuant to NRS 439.630. Transfers from the Fund for a Healthy Nevada are based on recommendations from the Grants Management Advisory Committee and approved by the Director of the Department of Health and Human Services. Remaining funds at year-end are transferred back to the Fund for a Healthy Nevada. These Cost under Category 14 are incurred for grant payments to city and county governments, and profit organizations that provide supportive service programs that assist elderly Nevadans in maintaining their independence. Category 26, 82, and 87 will also be funded with this funding source. [See Attachment]				
TOTAL REVENUES FOR DECISION UNIT B000		5,818,974	5,943,499	5,818,974	5,818,974
EXPENDITURE					
14	GRANTS				
	Costs are incurred for grant payments to city and county governments, as well as profit and not-for-profit organizations to provide supportive service programs to assist elderly Nevadans in maintaining their independence. Additionally, transfers are made to budget account 3266 to cover costs of contract payments to direct service providers for services provided to clients of the Community Services Options for Program for the Elderly (COPE) and Homemaker programs.				
8580	AID TO GOVERNMENTAL UNITS-F	701,567	701,394	701,567	701,567
	Costs are incurred for grant payments to city and county governments that provide supportive service programs that assist elderly Nevadans in maintaining their independence.				
8750	AID TO PRIVATE ORGANIZATIONS	161,294	208,553	161,294	161,294
	Cost are incurred for grant payments to profit organizations that provide supportive service programs that assist elderly Nevadans in maintaining their independence.				
8780	AID TO NON-PROFIT ORGS	4,269,750	4,265,809	4,269,750	4,269,750
	Cost are incurred for grant payments to Non-Profit organizations that provide supportive service programs that assist elderly Nevadans in maintaining their independence.				
8781	AID TO NON-PROFIT ORGS-A	24,697	0	24,697	24,697
9041	TRANS TO AGING SERVICES (OAA)	498,165	491,967	498,165	498,165
	Transfer to BA 3266, RGL 4695.				
TOTAL FOR CATEGORY 14		5,655,473	5,667,723	5,655,473	5,655,473
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	2,324	0	0
TOTAL FOR CATEGORY 26		0	2,324	0	0
82	ADSD COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
7398	COST ALLOCATION - E	163,481	0	163,481	163,481
739C	COST ALLOCATION - 739C Cost Allocation costs paid to the Aging and Disability Services Division administration budget account 3151 for division administrative services such as fiscal management, information technology etc.	0	273,445	0	0
	TOTAL FOR CATEGORY 82	163,481	273,445	163,481	163,481
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	20	7	20	20
	TOTAL FOR CATEGORY 87	20	7	20	20
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,818,974	5,943,499	5,818,974	5,818,974
M100	STATEWIDE INFLATION This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
	REVENUE				
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	2,311	2,311
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,311	2,311
	EXPENDITURE				
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,324	2,324
	TOTAL FOR CATEGORY 26	0	0	2,324	2,324
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-13	-13
	TOTAL FOR CATEGORY 87	0	0	-13	-13
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,311	2,311
M150	ADJUSTMENTS TO BASE This decision unit adjusts base expenditures including eliminating one-time expenditures, such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
	REVENUE				
00	REVENUE				
4758	TRANSFER FROM TREASURER This request adjusts base revenue to offset the expenditure increase incurred by absorbing previously funded Senior Rx and Disability Rx programs provided by ADSD through BA 3156.	0	0	859,398	1,434,115
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	859,398	1,434,115
	EXPENDITURE				
14	GRANTS Costs are incurred for grant payments to city and county governments, as well as profit and not-for-profit organizations to provide supportive service programs to assist elderly Nevadans in maintaining their independence. Additionally, transfers are made to budget account 3266 to cover costs of contract payments to direct service providers for services provided to clients of the Community Services Options for Program for the Elderly (COPE) and Homemaker programs.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8780	AID TO NON-PROFIT ORGS Cost are incurred for grant payments to Non-Profit organizations that provide supportive service programs that assist elderly Nevadans in maintaining their independence. This adjustment aligns the expenditures with the available funding.	0	0	705,215	1,251,203
TOTAL FOR CATEGORY 14		0	0	705,215	1,251,203
82	ADSD COST ALLOCATION This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
7398	COST ALLOCATION - E This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	-163,481	-163,481
739C	COST ALLOCATION - 739C This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	317,664	346,393
TOTAL FOR CATEGORY 82		0	0	154,183	182,912
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	859,398	1,434,115
E225	EFFICIENCY & INNOVATION This request funds a Social Services Program Specialist I (SSPS I) for the Planning, Advocacy, and Community Services Unit within the Aging and Disability Services Division (ADSD). This position will be responsible for oversight and technical assistance to community partners who receive sub-awards from the Fund for a Healthy Nevada to provide transportation, caregiver support and other in-home services for older adults and their family caregivers. Companion decision unit to budget account 3266 E225. The Planning, Advocacy and Community Services (PAC) Unit is receiving direct service funding for older adults and family caregivers from the Fund for a Healthy Nevada (FHN) over the next biennium. With this funding, this Social Services Program Specialist I (SSPS I) position is necessary to build capacity among the community partner network. As the State Unit on Aging (SUA), our responsibility is to focus on promoting collaborations and innovations to meet the growing needs of Nevada's older adults and caregivers in order to increase access to services, while being conscientious of budgetary limitations. This position will enable ADSD to work with community partners, going beyond fiscal compliance, and to build an outcome driven model of service delivery that supports older adults in the community who are most in need. This position is necessary for ADSD to strengthen services across the state, ensuring a network of access for rural areas as well as urban areas. Having a subject matter expert overseeing these FHN funds brings this funding source in line with existing models under other funding sources that uses a team approach (one person as the subject matter expert and one person as the fiscal/regulatory support). Within other programs that have subject matter experts, we have seen greater collaborations, standardization of service delivery, and greater outcomes. This additional funding cannot be supported by existing team members whose primary functions are fiscal and regulatory compliance monitoring.				
EXPENDITURE					
14	GRANTS Costs are incurred for grant payments to city and county governments, as well as profit and not-for-profit organizations to provide supportive service programs to assist elderly Nevadans in maintaining their independence. Additionally, transfers are made to budget account 3266 to cover costs of contract payments to direct service providers for services provided to clients of the Community Services Options for Program for the Elderly (COPE) and Homemaker programs.				
8780	AID TO NON-PROFIT ORGS This request funds the addition of one staff person and associated expenditures to oversee the Healthy Nevada Funds (HNF) subgrants. This is a companion decision unit to budget account 3266 E225.	0	0	0	-111,950
9041	TRANS TO AGING SERVICES (OAA) This request funds the addition of one staff person and associated expenditures to oversee the Healthy Nevada Funds (HNF) subgrants. This is a companion decision unit to budget account 3266 E225.	0	0	0	111,950
TOTAL FOR CATEGORY 14		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3140		5,818,974	5,943,499	6,680,683	7,255,400
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3140		5,818,974	5,943,499	6,680,683	7,255,400

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3141 HHS-DCFS - WASHOE COUNTY CHILD WELFARE

This budget account provides funding for the Washoe County Human Services Agency (WCHSA) to operate child welfare programs. These programs include Adoption Assistance, Foster Care Assistance and Kinship Guardianship Assistance. Federal Title IV-E, Federal Title IV-B subpart 1, Child Support enforcement receipts and General Fund appropriations pass through this budget account to WCHSA.

The current block grant funding formula has been in place since it was passed by the 2011 Legislative session. The block grant has three major components; 1) A categorical grant for Adoption Assistance which is adjusted biennially for caseload growth; 2) A block grant for Foster Care maintenance payments and administrative expenditures; 3) An incentive payment tied to WCHSA's completion of specific performance targets set forth in the annual agency improvement plan. The amount of the Foster Care block grant also includes allotments for Specialized Foster Care and Respite care. The block grant is not restricted by traditional definitions and funding limitations but is driven by the needs of children and families in their community. WCHSA can retain locally all of the savings generated if the services provided by the county are less than the budgeted amount of the block grant. In addition, WCHSA must maintain a minimum Maintenance of Effort which is tied to the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011. Statutory authority: NRS 432B.2185 and 432B.219

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL The General Fund Appropriation amount is determined via the guidelines in NRS432B.2165, 432B.2185 and 432B/219. Revenue funding Adoption Assistance consists of a fixed Block Grant plus a Categorical Grant based on caseload projections each fiscal year. Revenue funding Foster Care consists of a fixed Block Grant each fiscal year. Revenue funding for the Fiscal Incentive payment is a fixed amount each fiscal year.	17,727,632	17,831,693	17,489,996	17,489,994
2510	REVERSIONS	-237,637	0	0	0
3467	FED CWS TITLE IVB GRANT Federal Title IV-B, Subpart 1 - CFDA #93.645 Title IV-B, Subpart I funds may be spent on child welfare related services. There is a 25% match requirement. Revenue funds expenditures in Category 13. [See Attachment]	212,004	62,004	212,004	212,004
3468	FED CARES ACT TITLE IVB GRANT	0	82,028	0	0
3562	FED CHILD WELFARE SERVICES Federal Title IV-E Foster Care CFDA #93.658; Title IV-E Adoption Assistance CFDA #93.659 and Title IV-E Kinship Guardianship Assistance CFDA #93.090. The program is an open-ended entitlement and is authorized under Title IV-E of the Social Security Act. Title IV-E is a federal reimbursement for some of the federally eligible foster care, adoption or kinship guardianship expenses that the state has already paid. Allowable expenditures are in the areas of maintenance payments, administration and training. Federal Financial Participation (FFP) or reimbursement amounts vary based on the category of expenditures being requested for reimbursement. Revenue funds expenditures in categories 09 and 13. [See Attachment]	19,445,141	19,125,590	19,445,140	19,445,142
3871	CHILD SUP ENFORC Child Support revenue collected by the Division of Welfare and Supportive Services for children receiving assistance from Washoe County Human Services.	170,282	133,987	170,282	170,282
TOTAL REVENUES FOR DECISION UNIT B000		37,317,422	37,235,302	37,317,422	37,317,422

EXPENDITURE

09	SUBSIDIZED ADOPTIONS				
	Each biennium, this category estimates the cost attributable to actual expenditures and projected caseload growth for the adoption assistance program. The expenditures are divided between two object codes, 8516 Expenditures Washoe Co.(for Adoption Subsidies) and 8779 Adoption Subsidy Non-Recurring.				
8516	EXPENDITURES WASHOE CO	11,440,584	11,545,703	11,440,584	11,440,584
8779	ADOPTION SUBSIDY NON-RECURRING	62,807	49,228	62,807	62,807
TOTAL FOR CATEGORY 09		11,503,391	11,594,931	11,503,391	11,503,391

13 CHILD WELFARE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Each biennium, this category estimates the cost attributable to actual expenditures and projected caseload growth for Foster Care. The expenditures are divided between six object codes, each of which represents a Foster Care caseload: 8774 is regular Family Foster Care and all Foster Care administrative expenditures, 8775 is Guardianship Assistance (KinGAP), 8776 is Advanced Family Foster Care , 8777 is Specialized Foster Care and 8516 is Expenditures Washoe Co. which includes Adoption Administrative expenditures, the pass-through of Child Support payments, Placement Prevention and Substitute Care.				
8516	EXPENDITURES WASHOE CO	1,379,472	1,072,458	1,379,472	1,379,472
8770	RESPIRE CARE PROVIDERS	0	180,000	0	0
8774	FOSTER CARE PROVIDERS INDIV-A	21,228,847	21,101,094	21,228,847	21,228,847
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	23,296	22,375	23,296	23,296
8776	FOSTER CARE PROVIDERS INSTI	0	358,104	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	1,432,416	1,074,312	1,432,416	1,432,416
	TOTAL FOR CATEGORY 13	24,064,031	23,808,343	24,064,031	24,064,031
15	FISCAL INCENTIVE PROGRAM				
	This category represents the general fund fiscal incentive dollars used to stimulate and support continued improvement outlined in NRS 432 as amended by the 76th legislative session (2011). It is funded by general fund appropriations.				
8516	EXPENDITURES WASHOE CO	1,750,000	1,750,000	1,750,000	1,750,000
	TOTAL FOR CATEGORY 15	1,750,000	1,750,000	1,750,000	1,750,000
45	FED CARES ACT TITLE IVB GRANT				
8516	EXPENDITURES WASHOE CO	0	82,028	0	0
	TOTAL FOR CATEGORY 45	0	82,028	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	37,317,422	37,235,302	37,317,422	37,317,422
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. [See Attachment]				
REVENUE					
00	REVENUE				
3467	FED CWS TITLE IVB GRANT Adjustment to remove additional IV-B funding subawarded in fiscal year 2020.	0	0	-150,000	-150,000
3562	FED CHILD WELFARE SERVICES Adjustment for a pending stale claim to be paid in fiscal year 2021.	0	0	183,440	183,440
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	33,440	33,440
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
	Each biennium, this category estimates the cost attributable to actual expenditures and projected caseload growth for the adoption assistance program. The expenditures are divided between two object codes, 8516 Expenditures Washoe Co.(for Adoption Subsidies) and 8779 Adoption Subsidy Non-Recurring.				
8516	EXPENDITURES WASHOE CO This adjustment transfers adoption administrative costs from Category 13 Child Welfare to Category 09 Subsidized Adoptions to align costs to correct federal reimbursement rates. [See Attachment]	0	0	997,186	997,186
	TOTAL FOR CATEGORY 09	0	0	997,186	997,186
13	CHILD WELFARE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Each biennium, this category estimates the cost attributable to actual expenditures and projected caseload growth for Foster Care. The expenditures are divided between six object codes, each of which represents a Foster Care caseload: 8774 is regular Family Foster Care and all Foster Care administrative expenditures, 8775 is Guardianship Assistance (KinGAP), 8776 is Advanced Family Foster Care , 8777 is Specialized Foster Care and 8516 is Expenditures Washoe Co. which includes Adoption Administrative expenditures, the pass-through of Child Support payments, Placement Prevention and Substitute Care.				
8516	EXPENDITURES WASHOE CO This adjustment transfers adoption administrative costs from Category 13 Child Welfare to Category 09 Subsidized Adoptions to align costs to correct federal reimbursement rates.	0	0	-1,147,186	-1,147,186
8774	FOSTER CARE PROVIDERS INDIV-A Adjustment for a pending stale claim to be paid in fiscal year 2021.	0	0	183,440	183,440
TOTAL FOR CATEGORY 13		0	0	-963,746	-963,746
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	33,440	33,440

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the average adoption caseload from 1,595 in fiscal year 2020 to 1,639 in fiscal year 2021 (a 2.75% increase over 2020). M-200 is the difference between the base year actuals and the legislatively approved work program year.
[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	455,528	447,978
3562	FED CHILD WELFARE SERVICES	0	0	625,183	632,733
TOTAL REVENUES FOR DECISION UNIT M200		0	0	1,080,711	1,080,711

EXPENDITURE

09 SUBSIDIZED ADOPTIONS

Each biennium, this category estimates the cost attributable to actual expenditures and projected caseload growth for the adoption assistance program. The expenditures are divided between two object codes, 8516 Expenditures Washoe Co.(for Adoption Subsidies) and 8779 Adoption Subsidy Non-Recurring.

8516	EXPENDITURES WASHOE CO	0	0	1,077,908	1,077,908
8779	ADOPTION SUBSIDY NON-RECURRING	0	0	2,803	2,803
TOTAL FOR CATEGORY 09		0	0	1,080,711	1,080,711
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	1,080,711	1,080,711

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the average adoption caseload from 1,639 in fiscal year 2021 to 1,731 in fiscal year 2022 (a 5.61% increase over 2021) and to 1,800 in fiscal year 2023 (a 3.98% increase over 2022). Washoe County requests an increase to the categorical grant relative to caseload projections and trends that support the Child Welfare caseloads.
[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	218,610	427,622
3562	FED CHILD WELFARE SERVICES	0	0	300,028	603,980
TOTAL REVENUES FOR DECISION UNIT M201		0	0	518,638	1,031,602

EXPENDITURE

09 SUBSIDIZED ADOPTIONS

Each biennium, this category estimates the cost attributable to actual expenditures and projected caseload growth for the adoption assistance program. The expenditures are divided between two object codes, 8516 Expenditures Washoe Co.(for Adoption Subsidies) and 8779 Adoption Subsidy Non-Recurring.

8516	EXPENDITURES WASHOE CO	0	0	524,445	1,037,409
------	------------------------	---	---	---------	-----------

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8779	ADOPTION SUBSIDY NON-RECURRING	0	0	-5,807	-5,807
	TOTAL FOR CATEGORY 09	0	0	518,638	1,031,602
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	518,638	1,031,602

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit requests that the three child welfare jurisdictions be allowed to retain General Funds realized for adoption savings to reinvest those funds in adoption programs. BDR 21A4092629 is attached.

Pursuant to Public Law 110-351 and beginning in FFY 2015, each Title IV-E agency is required to annually calculate and report on adoption savings. The calculation must be in accordance with procedures established by the Office of Administration for Children and Families' Children's Bureau to show the amount of additional federal Title IV-E funds that were able to be drawn in due to changes in eligibility requirements. The report must identify the methodology used to calculate the savings, how savings are spent, and on what services. The savings are generally equal to the federal share of these claims since, in most instances, that amount would otherwise have been paid from non-federal Title IV-E agency funds (General Fund). If the ACF chooses to enforce the requirements of the Act, Nevada could be required to repay the amount of savings that have been realized but not yet reinvested back into the program.

This is a companion to decision unit E-353 in BA 3229, Rural Child Welfare and BA 3142, Clark County Child Welfare.

[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	0	0

EXPENDITURE

09	SUBSIDIZED ADOPTIONS				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3141		37,317,422	37,235,302	38,950,211	39,463,175
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3141		37,317,422	37,235,302	38,950,211	39,463,175

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3142 HHS-DCFS - CLARK COUNTY CHILD WELFARE

This budget account provides funding for the Clark County Department of Family Services (CCDFS) to operate child welfare programs. These programs include Adoption Assistance, Foster Care Assistance and Kinship Guardianship Assistance. Federal Title IV-E, Federal Title IV-B subpart 1, Child Support receipts and General Fund appropriations pass through this budget account to CCDFS.

The current block grant funding formula has been in place since it was passed by the 2011 Legislative session. The block grant has three major components; 1) A categorical grant for Adoption Assistance which is adjusted biennially for caseload growth; 2) A block grant for Foster Care maintenance payments and administrative expenditures; 3) An incentive payment tied to CCDFS' completion of specific performance targets set forth in the annual agency improvement plan. The amount of the Foster Care block grant also includes allotments for Specialized Foster Care and Respite care. The block grant is not restricted by traditional definitions and funding limitations but is driven by the needs of children and families in their community. CCDFS can retain locally all of the savings generated if the services provided by the county are less than the budgeted amount of the block grant. In addition, CCDFS must maintain a minimum Maintenance of Effort which is tied to the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011. Statutory authority: NRS 432B.2185 and 432B.219

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL	54,292,727	54,778,363	54,038,053	54,038,056
	The General Fund appropriation is determined according to the guidelines in NRS 432B.2165, 432B.2185 and 432B.219. Revenue funding Adoption Assistance consists of a fixed Block Grant plus a Categorical Grant based on caseload projections each fiscal year. Revenue funding Foster Care consists of a fixed Block Grant each fiscal year. Revenue funding for the Fiscal Incentive payment is a fixed amount each fiscal year.				
2510	REVERSIONS	-254,672	0	0	0
3467	FEDERAL TITLE IV-B,1	636,015	186,015	636,015	636,015
	Federal Title IV-B, Subpart I - CFDA #93.645 Title IV-B, Subpart 1 funds may be spent on child welfare related services. There is a 25% match requirement. Revenue funds expenditures in Category 12. [See Attachment]				
3468	FED CARES ACT TITLE IV-B1	0	287,097	0	0
3562	FEDERAL TITLE IV-E	54,956,113	59,285,987	54,956,115	54,956,112
	Federal Title IV-E Foster Care CFDA #93.658; Title IV-E Adoption Assistance CFDA #93.659 and Title IV-E Kinship Guardianship Assistance CFDA #93.090. The program is an open-ended entitlement and is authorized under Title IV-E of the Social Security Act. Title IV-E is a federal reimbursement for some of the federally eligible foster care, adoption or kinship guardianship expenses that the state has already paid. Allowable expenditures are in the areas of maintenance payments, administration and training. Federal Financial Participation (FFP) or reimbursement amounts vary based on the category of expenditures being requested for reimbursement. Revenue funds expenditures in categories 09 and 12. [See Attachment]				
3871	CHILD SUPPORT ENFORCEMENT	14,703	9,774	14,703	14,703
	Child support collected by the Division of Welfare and Supportive Services for children receiving assistance from Clark County Department of Family Services.				
TOTAL REVENUES FOR DECISION UNIT B000		109,644,886	114,547,236	109,644,886	109,644,886
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
	Each biennium, this category estimates the cost attributable to actual expenditures and projected caseload growth for the adoption assistance program. The expenditures are divided between two object codes, 8503 Expenditures Clark Co.(for Adoption Subsidies) and 8779 Adoption Subsidy Non-Recurring.				
8503	EXPENDITURES CLARK CO	41,074,748	43,351,552	41,074,748	41,074,748
8779	NON-RECURRING LEGAL COSTS	98,134	61,819	98,134	98,134
TOTAL FOR CATEGORY 09		41,172,882	43,413,371	41,172,882	41,172,882
12	CLARK CO ONGOING				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Each biennium, this category estimates the cost attributable to actual expenditures and projected caseload growth for Foster Care. The expenditures are divided between three object codes, each of which represents a Foster Care caseload: 8774 is regular Family Foster Care and all Foster Care administrative expenditures, 8775 is Guardianship Assistance (KinGAP), and 8503 is Expenditures Clark Co. which includes Adoption Administrative expenditures and the pass-through of Child Support payments.				
8503	EXPENDITURES CLARK CO	650,718	2,958,182	650,718	650,718
8770	RESPIRE CARE PROVIDERS	0	155,000	0	0
8774	FOSTER CARE PROVIDERS INDIV-A	60,625,009	62,147,881	60,625,009	60,625,009
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	335,705	0	0
	TOTAL FOR CATEGORY 12	61,275,727	65,596,768	61,275,727	61,275,727
15	FISCAL INCENTIVE PROGRAM				
	This category represents the general fund fiscal incentive dollars used to stimulate and support continued improvement outlined in NRS 432 as amended by the 76th legislative session (2011).				
8503	EXPENDITURES CLARK CO	5,250,000	5,250,000	5,250,000	5,250,000
	TOTAL FOR CATEGORY 15	5,250,000	5,250,000	5,250,000	5,250,000
45	FED CARES ACT TITLE IVB GRANT				
8503	EXPENDITURES CLARK CO	0	287,097	0	0
	TOTAL FOR CATEGORY 45	0	287,097	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,946,277	0	1,946,277	1,946,277
	TOTAL FOR CATEGORY 93	1,946,277	0	1,946,277	1,946,277
	TOTAL EXPENDITURES FOR DECISION UNIT B000	109,644,886	114,547,236	109,644,886	109,644,886
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This adjustment removes one time budget reduction in the base year.	0	0	-1,946,277	-1,946,277
3467	FEDERAL TITLE IV-B,1 This adjustment removes one time IV-B1 funding received in the base year.	0	0	-450,000	-450,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,396,277	-2,396,277
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
	Each biennium, this category estimates the cost attributable to actual expenditures and projected caseload growth for the adoption assistance program. The expenditures are divided between two object codes, 8503 Expenditures Clark Co.(for Adoption Subsidies) and 8779 Adoption Subsidy Non-Recurring.				
8503	EXPENDITURES CLARK CO This adjustment aligns the Adoption Assistance administrative expenditures to Category 09.	0	0	3,434,703	3,434,703
	TOTAL FOR CATEGORY 09	0	0	3,434,703	3,434,703
12	CLARK CO ONGOING				
	Each biennium, this category estimates the cost attributable to actual expenditures and projected caseload growth for Foster Care. The expenditures are divided between three object codes, each of which represents a Foster Care caseload: 8774 is regular Family Foster Care and all Foster Care administrative expenditures, 8775 is Guardianship Assistance (KinGAP), and 8503 is Expenditures Clark Co. which includes Adoption Administrative expenditures and the pass-through of Child Support payments.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8503	EXPENDITURES CLARK CO This adjustment removes one time IV-B1 funding received in the base year.	0	0	-450,000	-450,000
8774	FOSTER CARE PROVIDERS INDIV-A This adjustment aligns the Adoption Assistance administrative expenditures to Category 09.	0	0	-3,434,703	-3,434,703
TOTAL FOR CATEGORY 12		0	0	-3,884,703	-3,884,703
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustments removes one time budget reduction in the base year.	0	0	-1,946,277	-1,946,277
TOTAL FOR CATEGORY 93		0	0	-1,946,277	-1,946,277
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-2,396,277	-2,396,277
M200	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in average adoption caseload from 5,419 in fiscal year 2020 to 5,725 in fiscal year 2021 (a 5.63% increase over 2020). It also funds an increase in average non-recurring adoption legal costs caseload from 35 in fiscal year 2020 to 36 in fiscal year 2021 (a 2.08% increase over 2020). [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	702,110	690,576
3562	FEDERAL TITLE IV-E	0	0	955,042	966,576
TOTAL REVENUES FOR DECISION UNIT M200		0	0	1,657,152	1,657,152
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS Each biennium, this category estimates the cost attributable to actual expenditures and projected caseload growth for the adoption assistance program. The expenditures are divided between two object codes, 8503 Expenditures Clark Co.(for Adoption Subsidies) and 8779 Adoption Subsidy Non-Recurring.				
8503	EXPENDITURES CLARK CO	0	0	1,534,724	1,534,724
8779	NON-RECURRING LEGAL COSTS	0	0	122,428	122,428
TOTAL FOR CATEGORY 09		0	0	1,657,152	1,657,152
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	1,657,152	1,657,152
M201	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in average adoption caseload from 5,725 in fiscal year 2021 to 5,909 in fiscal year 2022 (a 3.21% increase over 2021) and to 6,180 in fiscal year 2023 (a 4.60% increase over 2020). It also funds a decrease in average non-recurring adoption legal costs caseload from 36 in fiscal year 2021 to 35 in fiscal year 2022 (a 2.08% decrease over 2021) and to 35 in fiscal year 2023 (0% increase over 2020). Clark County requests an increase to the categorical grant relative to caseload projections and trends that support the Child Welfare caseloads. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	814,268	1,654,447
3562	FEDERAL TITLE IV-E	0	0	1,107,604	2,315,674
TOTAL REVENUES FOR DECISION UNIT M201		0	0	1,921,872	3,970,121
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Each biennium, this category estimates the cost attributable to actual expenditures and projected caseload growth for the adoption assistance program. The expenditures are divided between two object codes, 8503 Expenditures Clark Co.(for Adoption Subsidies) and 8779 Adoption Subsidy Non-Recurring.				
8503	EXPENDITURES CLARK CO	0	0	1,934,144	3,983,183
8779	NON-RECURRING LEGAL COSTS	0	0	-12,272	-13,062
	TOTAL FOR CATEGORY 09	0	0	1,921,872	3,970,121
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,921,872	3,970,121
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This decision unit requests that the three child welfare jurisdictions be allowed to retain General Funds realized for adoption savings to reinvest those funds in adoption programs. BDR 21A4092629 is attached.				
	Pursuant to Public Law 110-351 and beginning in FFY 2015, each Title IV-E agency is required to annually calculate and report on adoption savings. The calculation must be in accordance with procedures established by the Office of Administration for Children and Families' Children's Bureau to show the amount of additional federal Title IV-E funds that were able to be drawn in due to changes in eligibility requirements. The report must identify the methodology used to calculate the savings, how savings are spent, and on what services. The savings are generally equal to the federal share of these claims since, in most instances, that amount would otherwise have been paid from non-federal Title IV-E agency funds (General Fund). If the ACF chooses to enforce the requirements of the Act, Nevada could be required to repay the amount of savings that have been realized but not yet reinvested back into the program.				
	This is a companion to decision unit E-353 in BA 3229, Rural Child Welfare and BA 3141, Washoe County Child Welfare.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	0	0
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
	Each biennium, this category estimates the cost attributable to actual expenditures and projected caseload growth for the adoption assistance program. The expenditures are divided between two object codes, 8503 Expenditures Clark Co.(for Adoption Subsidies) and 8779 Adoption Subsidy Non-Recurring.				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3142	109,644,886	114,547,236	110,827,633	112,875,882
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3142	109,644,886	114,547,236	110,827,633	112,875,882

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3143 HHS-DCFS - INFORMATION SERVICES

Information Services (IS), formerly UNITY/SACWIS, is the unit within the Division of Child and Family Services (DCFS) that supports the technology needs of the division and the county child welfare agencies. IS maintains three major computer applications: Unified Nevada Information Technology for Youth (UNITY), CaseloadPro and Avatar. UNITY is a federally mandated Comprehensive Child Welfare Information System that is required by child welfare agencies nationwide in order to submit adoption and foster care information electronically to the Administration for Children and Families. UNITY became fully operational statewide in September 2003 and has been modified extensively to help meet the changing business requirements of the organization. Implemented in 2018, CaseloadPro is the case management system for the Youth Parole Bureau. Operational since 2005, Avatar is the Health Insurance Portability and Accountability Act compliant case management and billing system that supports children's mental health. Additionally, IS provides helpdesk support and application training to the three Nevada child welfare agencies (Division of Child and Family Services, Clark County Department of Family Services, and Washoe County Human Services Agency) as well as division-wide network and desktop computer support.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for forty-eight positions, associated operating costs, EITS expenditures and computer replacement provide for all DCFS. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	4,514,159	4,423,282	4,751,547	4,828,456
2510	REVERSIONS	-182,124	0	0	0
3470	FED FFTA TITLE IV-B II	0	187,500	0	0
3562	FED - TITLE IV-E	2,894,976	3,253,411	3,177,104	3,226,179
	Federal Title IV-E; Foster Care Admin CFDA #93.658 and Adoption Admin CFDA #93.659 is a statutory formula grant and funding is approved on an open ended basis. A NOGA is not applicable for this federal grant.				
4668	TRANSFER FROM CRF	15,865	0	0	0
4669	FED - TITLE XIX	427,649	455,660	408,059	413,537
	CFDA #93.778 Medicaid Admin funds Medicaid-eligible administrative activities. A NOGA is not applicable for this federal revenue.				
TOTAL REVENUES FOR DECISION UNIT B000		7,670,525	8,319,853	8,336,710	8,468,172
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,960,302	3,417,197	3,429,981	3,537,502
5200	WORKERS COMPENSATION	38,557	41,849	42,206	41,910
5300	RETIREMENT	585,285	653,430	670,185	689,764
5400	PERSONNEL ASSESSMENT	12,730	12,910	12,910	12,910
5420	COLLECTIVE BARGAINING ASSESSMENT	246	0	246	246
5500	GROUP INSURANCE	376,139	451,200	451,200	451,200
5700	PAYROLL ASSESSMENT	4,280	4,241	4,240	4,240
5750	RETIRED EMPLOYEES GROUP INSURANCE	69,264	93,292	93,640	96,576
5800	UNEMPLOYMENT COMPENSATION	4,488	5,296	5,141	5,304
5810	OVERTIME PAY	5,308	0	5,308	5,308
5840	MEDICARE	41,916	49,548	49,730	51,289
5904	VACANCY SAVINGS	0	-39,407	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,331	0	2,331	2,331
TOTAL FOR CATEGORY 01		4,100,846	4,689,556	4,767,118	4,898,580
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	407	2,878	407	407
6210	FS DAILY RENTAL IN-STATE	0	499	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,450	14,454	8,450	8,450

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	439	1,116	439	439
6250	COMM AIR TRANS IN-STATE	496	3,430	496	496
	TOTAL FOR CATEGORY 03	9,792	22,377	9,792	9,792
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,458	9,232	7,458	7,458
7030	FREIGHT CHARGES	563	756	563	563
7044	PRINTING AND COPYING - C	1,427	1,969	1,427	1,427
7045	STATE PRINTING CHARGES	35	0	35	35
7050	EMPLOYEE BOND INSURANCE	177	145	145	145
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	137	0	137	137
7054	AG TORT CLAIM ASSESSMENT	4,110	4,102	4,103	4,103
705A	NON B&G - PROP. & CONT. INSURANCE	0	138	0	0
7060	CONTRACTS	1,116	1,405	1,116	1,116
7090	EQUIPMENT REPAIR	175	0	175	175
7110	NON-STATE OWNED OFFICE RENT	251,542	241,408	251,542	251,542
7111	NON-STATE OWNED STORAGE RENT	1,919	0	1,919	1,919
7255	B & G LEASE ASSESSMENT	1,277	1,285	1,277	1,277
7285	POSTAGE - STATE MAILROOM	84	16	84	84
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	6,919	7,409	6,919	6,919
7290	PHONE, FAX, COMMUNICATION LINE	1,004	1,149	1,004	1,004
7291	CELL PHONE/PAGER CHARGES	5,538	5,908	5,538	5,538
7294	CONFERENCE CALL CHARGES	51	387	51	51
7296	EITS LONG DISTANCE CHARGES	1,098	2,055	1,098	1,098
7297	EITS 800 TOLL FREE CHARGES	770	1,182	770	770
7340	INSPECTIONS & CERTIFICATIONS	40	205	40	40
7460	EQUIPMENT PURCHASES < \$1,000	1,017	0	1,017	1,017
7980	OPERATING LEASE PAYMENTS	5,164	5,164	5,164	5,164
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	294,110	286,404	294,071	294,071
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	8,279	0	8,279	8,279
	TOTAL FOR CATEGORY 05	8,279	0	8,279	8,279
10	AVATAR				
	myAvatar is an electronic health record (EHR) specifically designed for organizations that provide behavioral health and addictions treatment services in community-based, residential and inpatient programs. It offers a recovery-focused suite of solutions that leverage real-time analytics and clinical decision support to drive decision-making. The robust platform streamlines workflow, making client information quickly accessible with user-friendly dashboards.				
6100	PER DIEM OUT-OF-STATE	0	580	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	24	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	10	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS	279,551	319,808	279,551	279,551
7302	REGISTRATION FEES	0	750	0	0
	TOTAL FOR CATEGORY 10	279,551	321,172	279,551	279,551
11	UNITY DATA EXCHANGE MODERNIZATION				
	This contract is to enhance the UNITY system to support secure bi-directional data exchanges with child welfare contributing agencies or other external systems used to collect or use child welfare data.				
7060	CONTRACTS	0	281,250	0	0
	TOTAL FOR CATEGORY 11	0	281,250	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,002	1,318	1,002	1,002
7073	SOFTWARE LICENSE/MNT CONTRACTS	564,674	422,235	564,674	564,674
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7138	OTHER UTILITIES	0	16,343	0	0
7211	MSA PROGRAMMER CHARGES	680,963	724,230	680,963	680,963
7290	PHONE, FAX, COMMUNICATION LINE	124,415	99,821	124,415	124,415
7299	TELEPHONE & DATA WIRING	481	0	481	481
7460	EQUIPMENT PURCHASES < \$1,000	1,358	0	1,358	1,358
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	182	163	182	182
7515	EITS MAINFRAME SERVICES	526,707	408,452	526,707	526,707
7529	EITS PRINT MANAGEMENT	1	0	1	1
7531	EITS DISK STORAGE	9,096	6,356	9,096	9,096
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	1,212	1,312	1,212	1,212
7536	EITS SERVER HOSTING - BASIC	0	13,843	0	0
7542	EITS SILVERNET ACCESS	102,139	102,139	102,139	102,139
7546	EITS DATABASE HOSTING	4,955	79	4,955	4,955
7547	EITS BUSINESS PRODUCTIVITY SUITE	482,286	498,221	482,286	482,286
7548	EITS SERVER HOSTING - VIRTUAL	38,550	33,399	38,550	38,550
7554	EITS INFRASTRUCTURE ASSESSMENT	13,310	13,277	13,276	13,276
7556	EITS SECURITY ASSESSMENT	5,576	5,563	5,562	5,562
7557	EITS NAS CARD READER	0	62	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	411	0	411	411
8270	SPECIAL EQUIPMENT >\$5,000	27,500	27,945	27,500	27,500
8370	COMPUTER HARDWARE >\$5,000	39,174	91,050	39,174	39,174
8371	COMPUTER HARDWARE <\$5,000 - A	229,737	227,308	229,737	229,737
	TOTAL FOR CATEGORY 26	2,853,729	2,693,116	2,853,681	2,853,681
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	505	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	68	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	320	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	0	263	0	0
6210	FS DAILY RENTAL IN-STATE	0	129	0	0
6240	PERSONAL VEHICLE IN-STATE	0	843	0	0
6250	COMM AIR TRANS IN-STATE	0	930	0	0
7302	REGISTRATION FEES	9,300	6,330	9,300	9,300
	TOTAL FOR CATEGORY 30	9,300	9,388	9,300	9,300
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,839	5,659	3,839	3,839
	TOTAL FOR CATEGORY 87	3,839	5,659	3,839	3,839
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	9,396	10,931	9,396	9,396
	TOTAL FOR CATEGORY 88	9,396	10,931	9,396	9,396
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	101,683	0	101,683	101,683
	TOTAL FOR CATEGORY 93	101,683	0	101,683	101,683
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,670,525	8,319,853	8,336,710	8,468,172
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,932	-2,932
3562	FED - TITLE IV-E	0	0	-1,176	-1,157
4669	FED - TITLE XIX	0	0	177	180
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-3,931	-3,909
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	9	9
7515	EITS MAINFRAME SERVICES	0	0	-4,483	-4,483
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,755	-2,755
	TOTAL FOR CATEGORY 26	0	0	-7,229	-7,229
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,820	1,820

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	0	1,820	1,820
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	1,479	1,501
	TOTAL FOR CATEGORY 88	0	0	1,479	1,501
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-3,931	-3,909
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL Aligns revenue based on projected expenses, per budget instructions.	0	0	-232,813	-166,346
3470	FED FFTA TITLE IV-B II This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium for the Title IV-BII Family First Prevention Services Act Transition Grant funds. CFDA #93.556. [See Attachment]	0	0	180,000	180,000
3562	FED - TITLE IV-E This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	-121,003	-68,567
4669	FED - TITLE XIX This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	17,853	19,970
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-155,963	-34,943
	EXPENDITURE				
01	PERSONNEL				
5810	OVERTIME PAY Eliminates one time expenditure per budget instructions.	0	0	-5,308	-5,308
5904	VACANCY SAVINGS Eliminates one time expenditure per budget instructions.	0	0	-39,407	-39,407
5970	TERMINAL ANNUAL LEAVE PAY Eliminates one time expenditure per budget instructions.	0	0	-2,331	-2,331
	TOTAL FOR CATEGORY 01	0	0	-47,046	-47,046
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Annualized funding for 2 fleet services vehicles. See attached Fleet Services Log. [See Attachment]	0	0	2,673	2,673
	TOTAL FOR CATEGORY 03	0	0	2,673	2,673
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment aligns authority per the Property and Contents Schedule.	0	0	-137	-137
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment aligns authority per the Building Rent Schedule.	0	0	153	153
7090	EQUIPMENT REPAIR This removes one time costs per the budget instructions.	0	0	-175	-175

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT Aligns authority per the Building Rent Schedule.	0	0	6,959	11,877
7255	B & G LEASE ASSESSMENT Aligns authority per the Building Rent Schedule.	0	0	153	153
7289	EITS PHONE LINE AND VOICEMAIL Aligns expenditures per the EITS schedule.	0	0	630	630
7460	EQUIPMENT PURCHASES < \$1,000 Aligns authority per the Equipment Schedule.	0	0	820	820
7980	OPERATING LEASE PAYMENTS Aligns authority per the Vendor Services Schedule.	0	0	1	1
TOTAL FOR CATEGORY 04		0	0	8,404	13,322
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This removes one time expenditures per the budget instructions.	0	0	-8,279	-8,279
TOTAL FOR CATEGORY 05		0	0	-8,279	-8,279
10	AVATAR				
myAvatar is an electronic health record (EHR) specifically designed for organizations that provide behavioral health and addictions treatment services in community-based, residential and inpatient programs. It offers a recovery-focused suite of solutions that leverage real-time analytics and clinical decision support to drive decision-making. The robust platform streamlines workflow, making client information quickly accessible with user-friendly dashboards.					
7073	SOFTWARE LICENSE/MNT CONTRACTS Aligns expenditures per the Vendor Services Schedule.	0	0	45,430	45,430
TOTAL FOR CATEGORY 10		0	0	45,430	45,430
11	UNITY DATA EXCHANGE MODERNIZATION				
This contract is to enhance the UNITY system to support secure bi-directional data exchanges with child welfare contributing agencies or other external systems used to collect or use child welfare data.					
7060	CONTRACTS Aligns authority per the Vendor Services Schedule.	0	0	180,000	180,000
TOTAL FOR CATEGORY 11		0	0	180,000	180,000
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Aligns expenditures per the Vendor Services Schedule.	0	0	-39,997	72,075
7211	MSA PROGRAMMER CHARGES Aligns authority per the Vendor Services Schedule.	0	0	58,909	58,909
7460	EQUIPMENT PURCHASES < \$1,000 Aligns authority per the Equipment Schedule.	0	0	1,942	1,942
7511	EITS DATABASE ADMINISTRATOR Aligns expenditures per the EITS schedule.	0	0	-1	-1
7515	EITS MAINFRAME SERVICES Aligns expenditures per the EITS schedule.	0	0	-61,464	-61,464
7531	EITS DISK STORAGE Aligns authority per the EITS schedule.	0	0	140	140
7546	EITS DATABASE HOSTING Aligns authority per the EITS schedule.	0	0	8,789	12,819

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE Aligns authority per the EITS schedule.	0	0	93,042	93,042
7771	COMPUTER SOFTWARE <\$5,000 - A Aligns authority per the Equipment Schedule.	0	0	-411	-411
8270	SPECIAL EQUIPMENT >\$5,000 Aligns authority per the Equipment Schedule.	0	0	-27,500	-27,500
8370	COMPUTER HARDWARE >\$5,000 Aligns authority per the Equipment Schedule.	0	0	-39,174	-39,174
8371	COMPUTER HARDWARE <\$5,000 - A Aligns authority per the Equipment Schedule.	0	0	-229,737	-229,737
TOTAL FOR CATEGORY 26		0	0	-235,462	-119,360
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminates one time General Fund reversions related to COVID-19.	0	0	-101,683	-101,683
TOTAL FOR CATEGORY 93		0	0	-101,683	-101,683
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-155,963	-34,943
E711	EQUIPMENT REPLACEMENT This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule. The replacement consists of personal computers and other hardware, as required in the replacement schedule provided.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	96,986	103,927
3562	FED - TITLE IV-E	0	0	76,456	81,926
4669	FED - TITLE XIX	0	0	3,089	3,310
TOTAL REVENUES FOR DECISION UNIT E711		0	0	176,531	189,163
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	176,531	189,163
TOTAL FOR CATEGORY 26		0	0	176,531	189,163
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	176,531	189,163
E712	EQUIPMENT REPLACEMENT The request funds replacement servers per the Enterprise Information Technology Services' per the recommended replacement schedule. The replacement consists of servers as required in the replacement schedule provided.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,306	12,245
3562	FED - TITLE IV-E	0	0	12,066	9,653
4669	FED - TITLE XIX	0	0	488	390
TOTAL REVENUES FOR DECISION UNIT E712		0	0	27,860	22,288

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	27,860	22,288
	TOTAL FOR CATEGORY 26	0	0	27,860	22,288
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	27,860	22,288
E713	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware per the Enterprise Information Technology Service' recommended replacement schedule.				
	This replacement consists of video conferencing equipment as required in the replacement schedule provided.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,618	29,915
3562	FED - TITLE IV-E	0	0	17,829	23,582
4669	FED - TITLE XIX	0	0	720	953
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	41,167	54,450
EXPENDITURE					
26	INFORMATION SERVICES				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	41,167	54,450
	TOTAL FOR CATEGORY 26	0	0	41,167	54,450
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	41,167	54,450
E901	TRANSFER FROM BA 3143 TO BA 3145				
	The request transfers a Statistician II, a Management Analyst II and a Management Analyst IV, from budget account 3143 to budget account 3145.				
	This request recommends transferring one Statistician II, one Management Analyst I and one Management Analyst to DCFS-Children, Youth & Family Administration, from the DCFS-Information Services, budget account 3143. This will properly align the position with associated work and funding.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-239,414	-248,834
3562	FED - TITLE IV-E	0	0	-25,102	-25,440
4669	FED - TITLE XIX	0	0	-3,406	-3,524
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-267,922	-277,798
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-175,150	-183,869
5200	WORKERS COMPENSATION	0	0	-2,684	-2,636
5300	RETIREMENT	0	0	-36,821	-38,664
5400	PERSONNEL ASSESSMENT	0	0	-807	-807
5500	GROUP INSURANCE	0	0	-28,200	-28,200
5700	PAYROLL ASSESSMENT	0	0	-265	-265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,782	-5,020
5800	UNEMPLOYMENT COMPENSATION	0	0	-262	-277

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	0	0	-2,540	-2,666
	TOTAL FOR CATEGORY 01	0	0	-251,511	-262,404
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This transfers related operating supplies for the transferring positions.	0	0	-549	-549
7030	FREIGHT CHARGES This transfers related operating supplies for the transferring positions.	0	0	-45	-45
7044	PRINTING AND COPYING - C This transfers related operating supplies for the transferring positions.	0	0	-114	-114
7050	EMPLOYEE BOND INSURANCE	0	0	-9	-9
7054	AG TORT CLAIM ASSESSMENT	0	0	-256	-256
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-9	-9
7110	NON-STATE OWNED OFFICE RENT	0	0	-12,147	-12,532
7255	B & G LEASE ASSESSMENT	0	0	-77	-77
7285	POSTAGE - STATE MAILROOM This transfers related operating supplies for the transferring positions.	0	0	-6	-6
7286	MAIL STOP-STATE MAILROM This transfers related operating supplies for the transferring positions.	0	0	-200	-200
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-419	-419
	TOTAL FOR CATEGORY 04	0	0	-13,831	-14,216
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-830	-830
7556	EITS SECURITY ASSESSMENT	0	0	-348	-348
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,402	0
	TOTAL FOR CATEGORY 26	0	0	-2,580	-1,178
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-267,922	-277,798
E904	TRANSFER FROM BA 3143 TO BA 3145 This request transfers a Management Analyst III from budget account 3143 to budget account 3145. This request recommends transferring one Management Analyst III to the Children, Youth & Family Administration, budget account 3145, from the DCFS-Information Services, budget account 3143. This will properly align the position with associated work and funding. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL PCN 0063 is being transferred from budget account 3143 to 3145. [See Attachment]	0	0	-99,551	-103,986
3562	FED - TITLE IV-E	0	0	-9,782	-10,179
4669	FED - TITLE XIX	0	0	-1,399	-1,461
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-110,732	-115,626

EXPENDITURE

01 PERSONNEL

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5100	SALARIES	0	0	-79,414	-83,395
5200	WORKERS COMPENSATION	0	0	-857	-857
5300	RETIREMENT	0	0	-12,111	-12,718
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,168	-2,277
5800	UNEMPLOYMENT COMPENSATION	0	0	-119	-125
5840	MEDICARE	0	0	-1,151	-1,209
	TOTAL FOR CATEGORY 01	0	0	-105,577	-110,338
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This transfers related operating supplies for the transferring positions.	0	0	-183	-183
7030	FREIGHT CHARGES This transfers related operating supplies for the transferring positions.	0	0	-15	-15
7044	PRINTING AND COPYING - C This transfers related operating supplies for the transferring positions.	0	0	-38	-38
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,200	-4,333
7255	B & G LEASE ASSESSMENT	0	0	-27	-27
7285	POSTAGE - STATE MAILROOM This transfers related operating supplies for the transferring positions.	0	0	-2	-2
7286	MAIL STOP-STATE MAILROM This transfers related operating supplies for the transferring positions.	0	0	-66	-66
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	-4,762	-4,895
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-110,732	-115,626
	TOTAL REVENUES FOR BUDGET ACCOUNT 3143	7,670,525	8,319,853	8,043,720	8,301,797
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3143	7,670,525	8,319,853	8,043,720	8,301,797

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3145 HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

The Division of Child and Family Services (DCFS) is responsible for child protective and child welfare service delivery in rural Nevada and oversees urban county-operated child protective and welfare services. DCFS also provides children's mental/behavioral health treatment and residential services in urban Nevada. Additionally, DCFS provides juvenile justice services including state-operated youth correctional care centers and the youth parole program. The mission of DCFS is to provide support and services to assist Nevada's children and families in reaching their full human potential.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 93.02 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	6,934,901	6,904,017	7,812,579	7,958,974
2510	REVERSIONS	-277,962	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	136,181	107,611	107,611	107,611
2512	BALANCE FORWARD TO NEW YEAR	-107,611	0	0	0
3460	FED VOCA GRANT Federal Grant - Victims of Crime Act, CFDA #16.575. Crime Victim Assistance is authorized under 42 U.S.C. 10603(a); The federal grant provides states with funds to support those services, activities, and costs that are directly related to the emotional healing and recovery of crime victims. Funds must be used to serve victims in three priority categories: 1) Sexual Assault, 2) Domestic Abuse, and 3) Child Abuse. Additionally, funds must be used to fund "Previously Underserved" priorities other than "priority" category victims. Victims of Crime funds are intended for direct services to victims and may be used to support personnel who serve as advocates or provide treatment. Corresponding expenditure category 20 - US Crime Victims. There is a 20% match or MOE requirement for this grant. [See Attachment]	14,006,978	20,007,834	14,032,920	14,053,716
3461	FED VOCA TRAINING GRANT Federal Grant - Victims of Crime Act Training, CFDA #16.582. The Crime Victim Assistance Discretionary Grant Training Program is authorized under 42 U.S.C 10603(c)(1)(A). This federal grant program funds are available for use to improve quality of services delivered to crime victims through (a) demonstration projects and training and technical assistance services to eligible crime victims assistance programs; and (b) for the financial support of services to victims of Federal crime by eligible crime victim assistance programs. No less than 50 percent shall be used for demonstration programs and training and technical assistance, and not more than 50 percent for services to victims of Federal crimes. The State uses this funding only for the Victims Assistance Academy. Corresponding expenditure category 23 - VOCA Training. There is no match or MOE requirement for this grant. [See Attachment]	0	244,260	0	0
3462	FED AEAP - ANITITERRORISM ASSISTANCE The Antiterrorism and Emergency Assistance Program(AEAP) grant from the Department of Justice, Office of Crime, allows direct service providers to respond to the emotional and physical needs of crime victims, assist primary and secondary victims of crime to stabilize their lives after a victimization, assist victims to understand and participate in the criminal justice system, and provide victims of crime with a measure of safety and security. The AEAP funding will be used to reimburse expenditures already incurred, including those from the Nevada Victims of Crime Program (VOCP), Clark County, first responders, community providers and DCFS administrative and oversight activities. Funding will also be used to support long-term recovery efforts to include case management, counseling, referrals, victim advocacy, and support and outreach. In addition, funding will be used to provide training to enhance community response to any events that may occur in the future. Corresponding expenditure category 24 - ANTITERRORISM ASSISTANCE. This grant has no match or MOE requirement. [See Attachment]	3,396,716	0	3,396,716	3,396,716
3468	FED CARES ACT TITLE IVB GRANT ederal Grant - Child Welfare Services State Grants, CFDA # 93.645. The Child Welfare Services State Grants is authorized under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, 2020 [P.L. 116-136]; and Title IV, Part B, Subpart 1, Sections 421-425 and Section 428, of the Social Security Act (the Act). Federal funds awarded under these grants must be expended for the purposes for which they were awarded. Grantees must use these funds to prevent, prepare for or respond to coronavirus, consistent with the statutory program purposes of title IV-B, subpart 1. Corresponding expenditure category 45 Fed CARES Act Title IVB Grant. This grant has no match requirement and no maintenance of effort requirement. [See Attachment]	13,721	0	13,721	13,721
3469	FED FAMILY VIOLENCE	1,230,619	1,211,342	1,229,795	1,232,022

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Federal Grant - Family Violence, CFDA #93.671. The Family Violence Prevention and Services Act grant is authorized under the Family Violence Prevention and Services Act (42 U.S.C. 10401 et seq.). This federal grant assists states in establishing, maintaining, and expanding programs and projects to (1) prevent incidents of family violence, domestic violence, and dating violence; (2) a minimum of 70 percent of the grant must be used to provide immediate shelter, supportive services, and access to community-based programs for victims of family violence, domestic violence, or dating violence, and their dependents; and (3) provide specialized services for children exposed to family violence, domestic violence, or dating violence, underserved populations, and victims who are members of racial and ethnic minority populations. A minimum of 25 percent must be used for supportive services and prevention services. Corresponding expenditure category 22 - Family Violence. There is a 20% match or MOE requirement for this grant.				
	[See Attachment]				
3470	FED CARES AID FV This federal grant is part of the Coronavirus Aid, Relief, and Economic Security (CARES) act and is projected to be fully expended before the new biennium starts. [See Attachment]	0	318,726	0	0
3501	FED CHAFEE FOSTER CARE Federal Grant - Chafee Foster Care, CFDA #93.674. The John H. Chafee Foster Care Independence (CHAFEE (ILP)) Program is authorized under the Social Security Act, Title IV, Part E, (42 U.S.C 677 et. seq.). This federal program assists states in establishing and carrying out programs designed to assist and prepare current and former foster youth in making the transition from foster care to self-sufficiency. Corresponding expenditure category 32 - Independent Living. There is a 20% match or MOE requirement for this grant.	1,039,880	1,247,714	1,033,410	1,033,791
	[See Attachment]				
3532	FED CHILD ABUSE NEGLECT Federal Grant - Child Abuse Neglect, CFDA #93.669. The Child Abuse and Neglect State Grant is authorized under the Child Abuse Prevention and Treatment Act (CAPTA), as amended Section 106, (42 U.S.C. 5101 et seq.). This federal grant is intended to assist states develop, improve, and support child protective services systems and provide training for child protective services statewide. Corresponding expenditure category 12 - Child Abuse & Neglect. This grant does not have match or maintenance of effort.	357,371	249,547	306,974	310,359
	[See Attachment]				
3562	FED TITLE IV-E Federal Grant - Title IV-E, CFDA # 93.658 Foster Care & 93.659 Adoption is a statutory entitlement formula grant and funding is approved on an open ended basis.	1,940,454	2,851,964	2,259,492	2,281,229
3563	FED ADOPT/LEGAL GUARD INCENTIVE Federal Grant - Adopt/Legal Guard Incentive, CFDA #93.603. The Adoption and Legal Guardianship Incentive Payments Program is authorized under the Social Security Act, Title IV, Part E, Section 473A. This federal grant provides incentives to states to increase annually the number of children in foster care who find permanent homes through adoption or legal guardianship. Corresponding expenditure category 31 - Adopt/Legal Guard Incentive. This grant does not have match or maintenance of effort.	387,637	721,973	378,755	379,011
	[See Attachment]				
3564	FED ED & TRAIN VOUCHER GRANT Federal Grant - Ed & Train Voucher, CFDA #93.599. The Chafee Education and Training Vouchers Program (ETV) is authorized under the Social Security Act, Title IV, Part E, (42 U.S.C. 677 et. seq.). The program provides resources to states to make available vouchers for postsecondary training and education, to youths who have aged out of foster care or who have been adopted or left for kinship guardianship from the public foster care system after age 16. Corresponding expenditure category 21 - Educations & Training Vouchers. There is a 20% match or MOE requirement for this grant.	385,665	457,383	386,807	386,816
	[See Attachment]				
3580	FED CHILDRENS JUSTICE Federal Grant - Childrens Justice, CFDA #93.643. The Children's Justice Grant is authorized under the Child Abuse Prevention and Treatment Act (CAPTA), Section 107 (a) through (f), (42 U.S.C. 5106C et seq.) as amended by Public Law 111-320 (Grants to States for Programs Relating to the Investigation and Prosecution of Child Abuse Cases). This program assists states in developing, establishing and operating programs designed to improve: (1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; (2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; (3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and (4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect. Corresponding expenditure category 11 - Childrens Justice Act Grant. This grant does not have match or maintenance of effort.	101,876	177,483	102,970	102,972
	[See Attachment]				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3582	FED IV-B SUBPART II Federal Grant - Title IVB-II, CFDA #93.556. The Promoting Safe and Stable Families Program is authorized under, Title IV, Part B, Subpart 2, of the Social Security Act. The funds were reauthorized under the Adoptions and Safe Families Act, PL 105-89. Title IV-B Subpart II has been renamed "Promoting Safe and Stable Families." The objectives and requirement of the Act requires states to fund direct services at 80 percent that fall into four categories (20 percent each): 1) Family Support Services, 2) Family Preservation Services, 3) Time-Limited Family Reunification Services, and 4) Adoption Promotion and Support Services. In addition, a portion of funds is reserved for a separate caseworker visit formula grant for states to support and improve the quality of monthly caseworker visits with children who are in foster care under the responsibility of the state. Corresponding expenditure category 17 - Title IV-B Subpart II. This grant has a 20% match or MOE requirement. [See Attachment]	2,762,084	2,573,715	2,722,106	2,730,642
3583	FED CBCAP GRANT Federal Grant - Community Based Child Abuse Prevention, CFDA # 93.590. The Community-Based Child Abuse Prevention grants (CBCAP) is authorized under the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L.111-320, enacted on December 20, 2010., 42 US Code 5116 et.seq. The program provides support to community-based effort to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect. Corresponding expenditure category 79 - CTF Grant. This grant has a 20% match or MOE requirement. [See Attachment]	239,361	219,328	218,025	219,058
4266	CASEY FOUNDATION PARTNERSHIP Private funds. Casey Family Programs (CFP) is a nationally accredited Washington non-profit corporation whose mission is to provide, improve, and ultimately prevent the need for foster care. CFP provides this funding to Nevada to engage the state, the counties, and the tribes in child welfare initiatives to (1) safely reduce the need for foster care by 50 percent by the year 2020; (2) demonstrate how every child can have a safe and permanent family; (3) support more effective investments in children and families; and (4) encourage a shared vision for success. CFP provides funding to assist with Implementation and Evaluation of the Title IV-E Waivers, Tribal Financing Reforms, Differential/Alternative Response and Permanency Round Tables. Corresponding expenditure category 70 - Casey Family Programs. This funding does not have match or maintenance of effort. [See Attachment]	42,500	100,000	24,274	24,274
4620	TRANSFER FROM DPBH ADMIN (CMHS) Children's Mental Health Block Grant. Transfer from Behavioral Health. Funded by the Community Mental Health Services Block Grant (MHBG) which is funded by the Center for Mental Health Services (CMHS), which is received through the Division of Public and Behavioral Health (DPBH). DPBH then subgrants to the Division of Child and Family Services (DCFS) to provide mental health support for children and youth suffering from serious mental illness or serious emotional disturbance needing treatment, case management, rehabilitation and other support services. Corresponding expenditure category 15 - CMHS Program Evaluation & Data. This block grant does not have match or maintenance of effort. [See Attachment]	309,847	710,598	316,036	321,509
4621	TRANS FROM B/A 4895 VOCA COMP This revenue GL will allow the Division of Child and Family Services to accept transfers of funds from the Victims of Crime Compensation Program, BA 4895, to fund a position needed to adequately provide fiscal, accounting, and budgetary support for the program. [See Attachment]	21,234	49,046	37,314	38,838
4668	TRANSFER FROM CRF This transfer is from the CRF grant that was issued by the Governor's Finance Office, only to be claimed in state fiscal year 2020.	152,283	0	0	0
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND The Children's Trust Fund (CTF) is dedicated to the prevention of child abuse and neglect, established in 1985 by the State Legislature (NRS 432.131). CTF is a special account that receives fees from Nevada birth and death certificates. To supplement the Fund, an annual application is submitted for federal Community-Based Child Abuse Prevention (CBCAP) grant funds. [See Attachment]	590,930	700,938	589,340	590,177
4674	TRANSFER FROM MEDICAID Federal Grant Title XIX, CFDA #93.778. Funded by Title XIX Administrative which is funded by the Centers for Medicare and Medicaid Service (CMS), which is received through the Division of Health Care Financing and Policy (DHCFC Medicaid). DHCFC passes on federal funding to DCFS, as an interlocal agreement, for the federal share of costs associated with the Medicaid administrative activities such as outreach, utilization review, and referral services. The Federal Financial Participation (FFP) amount for administrative claims is 50 percent. Corresponding expenditure category 15 - CMHS. This grant has no match or maintenance of effort. [See Attachment]	902,246	677,543	732,362	747,060
4742	TRANSFER FROM SUPREME COURT This transfers funds from the Supreme Court to reimburse the Division for half of the Chapin Hall Contract. [See Attachment]	0	0	15,000	15,000
4758	TRANSFER FROM TREASURER	1,260,275	1,350,000	1,260,276	1,260,276

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Differential Response (DR) is an early intervention and child abuse prevention program; it is a partnership between the Nevada Child Protective Service Agencies (CPS) and Family Resource Centers (FRC) to respond to screened-in Priority 3 child abuse/neglect cases and link these families to services in their communities. DR staff conduct Assessments of the reported families, instead of using a traditional investigative approach. Corresponding expenditure category 67 - Differential Response [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT B000	35,827,186	40,881,022	36,976,483	37,203,772
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,201,906	5,999,798	5,927,199	6,113,495
5200	WORKERS COMPENSATION	72,808	81,807	82,550	82,811
5300	RETIREMENT	1,040,151	1,213,417	1,129,335	1,162,003
5400	PERSONNEL ASSESSMENT	24,405	24,749	25,018	25,018
5420	COLLECTIVE BARGAINING ASSESSMENT	456	0	456	456
5500	GROUP INSURANCE	729,286	892,491	893,000	893,000
5700	PAYROLL ASSESSMENT	8,294	8,217	8,306	8,306
5750	RETIRED EMPLOYEES GROUP INSURANCE	121,767	163,693	161,819	166,899
5800	UNEMPLOYMENT COMPENSATION	8,000	9,294	8,887	9,176
5810	OVERTIME PAY	65,786	0	65,786	65,786
5820	HOLIDAY PAY	244	0	244	244
5830	COMP TIME PAYOFF	403	0	403	403
5840	MEDICARE	74,069	86,994	85,945	88,640
5904	VACANCY SAVINGS	0	-96,473	0	0
5960	TERMINAL SICK LEAVE PAY	3,626	0	3,626	3,626
5970	TERMINAL ANNUAL LEAVE PAY	28,369	0	28,369	28,369
	TOTAL FOR CATEGORY 01	7,379,570	8,383,987	8,420,943	8,648,232
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,242	1,139	1,242	1,242
6130	PUBLIC TRANS OUT-OF-STATE	82	10	82	82
6140	PERSONAL VEHICLE OUT-OF-STATE	79	56	79	79
6150	COMM AIR TRANS OUT-OF-STATE	0	785	0	0
7302	REGISTRATION FEES	399	0	399	399
	TOTAL FOR CATEGORY 02	1,802	1,990	1,802	1,802
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	19,482	62,127	19,482	19,482
6210	FS DAILY RENTAL IN-STATE	2,291	13,285	2,291	2,291
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,589	6,804	5,589	5,589
6215	NON-FS VEHICLE RENTAL IN-STATE	3,629	559	3,629	3,629
6220	AUTO MISC - IN-STATE	120	0	120	120
6230	PUBLIC TRANSPORTATION IN-STATE	155	0	155	155
6240	PERSONAL VEHICLE IN-STATE	1,299	6,727	1,299	1,299
6250	COMM AIR TRANS IN-STATE	18,131	35,536	18,131	18,131

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7750	NON EMPLOYEE IN-STATE TRAVEL	8,609	4,000	8,609	8,609
	TOTAL FOR CATEGORY 03	59,305	129,038	59,305	59,305
04	OPERATING EXPENSES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3	0	3	3
7000	OPERATING	0	87,957	0	0
7020	OPERATING SUPPLIES	18,593	19,404	18,593	18,593
7023	OPERATING SUPPLIES-C	29,534	0	29,534	29,534
7030	FREIGHT CHARGES	4,292	2,587	4,292	4,292
7040	NON-STATE PRINTING SERVICES	45	0	45	45
7044	PRINTING AND COPYING - C	4,487	11,212	4,487	4,487
7045	STATE PRINTING CHARGES	43	413	43	43
7050	EMPLOYEE BOND INSURANCE	343	281	284	284
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	199	0	199	199
7052	VEHICLE COMP & COLLISION INS	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT	7,965	7,950	8,037	8,037
7059	AG VEHICLE LIABILITY INSURANCE	188	187	188	188
705A	NON B&G - PROP. & CONT. INSURANCE	0	198	0	0
7060	CONTRACTS	55,526	5,207	55,526	55,526
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,188	1,020	1,188	1,188
7075	MED/HEALTH CARE CONTRACTS	0	238	0	0
7080	LEGAL AND COURT	650	0	650	650
7110	NON-STATE OWNED OFFICE RENT	272,893	280,571	272,893	272,893
7120	ADVERTISING & PUBLIC RELATIONS	472	5	472	472
7250	B & G EXTRA SERVICES	448	114	448	448
	B & G Extra Services is needed on an ongoing basis for the moving of closed confidential adoption record boxes from 4126 Technology Way to the State Records Center. The records have a permanent retention schedule.				
7255	B & G LEASE ASSESSMENT	1,839	1,838	1,839	1,839
7285	POSTAGE - STATE MAILROOM	6,209	8,040	6,209	6,209
7286	MAIL STOP-STATE MAILROM	7,507	7,507	7,507	7,507
7289	EITS PHONE LINE AND VOICEMAIL	12,005	12,612	12,005	12,005
7290	PHONE, FAX, COMMUNICATION LINE	0	275	0	0
7291	CELL PHONE/PAGER CHARGES	5,711	5,444	5,711	5,711
7294	CONFERENCE CALL CHARGES	8,323	4,738	8,323	8,323
7296	EITS LONG DISTANCE CHARGES	5,065	3,345	5,065	5,065
7299	TELEPHONE & DATA WIRING	196	0	196	196
7301	MEMBERSHIP DUES	16,821	19,692	16,821	16,821
7302	REGISTRATION FEES	1,302	940	1,302	1,302
7340	INSPECTIONS & CERTIFICATIONS	117	218	117	117
7370	PUBLICATIONS AND PERIODICALS	26,493	30,108	26,493	26,493
7460	EQUIPMENT PURCHASES < \$1,000	1,696	7,375	1,696	1,696
7635	MISCELLANEOUS SERVICES	750	160	750	750
7637	NOTARY FEE APPLY OR RENEW	0	176	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS	14,097	14,097	14,097	14,097
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	505,145	534,054	505,158	505,158
08	TEMPORARY CONTRACT STAFFING				
7060	CONTRACTS	16,612	0	16,612	16,612
	TOTAL FOR CATEGORY 08	16,612	0	16,612	16,612
10	SPECIALIZED TRAINING				
	Funding provides initial and ongoing training to child welfare staff specific to child welfare practices, relevant statutes, and national standards through a training partnership with the University of Nevada, Reno (UNR) and the University of Nevada, Las Vegas (UNLV). Corresponding Revenue General Ledger 2501 - Appropriation Control and Revenue General Ledger 3562 Title IV-E.				
6200	PER DIEM IN-STATE	5,305	33,139	5,305	5,305
6210	FS DAILY RENTAL IN-STATE	358	676	358	358
6215	NON-FS VEHICLE RENTAL IN-STATE	241	2,262	241	241
6240	PERSONAL VEHICLE IN-STATE	549	4,052	549	549
6250	COMM AIR TRANS IN-STATE	1,487	10,549	1,487	1,487
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	24	0	24	24
705A	NON B&G - PROP. & CONT. INSURANCE	0	24	0	0
7064	CONTRACTS - D	801,864	0	801,864	801,864
7065	CONTRACTS - E	1,308,849	0	1,308,849	1,308,849
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	50,637	54,716	50,637	50,637
7255	B & G LEASE ASSESSMENT	219	219	219	219
7294	CONFERENCE CALL CHARGES	548	506	548	548
7750	NON EMPLOYEE IN-STATE TRAVEL	0	2,555	0	0
	Non Employee In-State travel needed for non employees to attend the Nevada Child Welfare Academy.				
8647	UNIVERSITY OF NEVADA RENO	0	1,016,240	0	0
	This contract provides initial and ongoing training to new and experienced child welfare workers regarding child welfare practices, relevant statutes and regulations as well as national standards. CETS #13196 Contract Summary attached.				
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	1,490,272	0	0
	This contract provides initial and ongoing training to new and experienced child welfare workers regarding child welfare practices, relevant statutes and regulations as well as national standards. CETS #13198 Contract Summary attached.				
	TOTAL FOR CATEGORY 10	2,170,081	2,615,210	2,170,081	2,170,081
11	CHILDREN'S JUSTICE ACT GRANT				
	The Children's Justice Grant is authorized under the Child Abuse Prevention and Treatment Act (CAPTA), Section 107 (a) through (f), (42 U.S.C. 5106C et seq.) as amended by Public Law 111-320 (Grants to States for Programs Relating to the Investigation and Prosecution of Child Abuse Cases). This program assists states in developing, establishing and operating programs designed to improve: (1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; (2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; (3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and (4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect. Corresponding Revenue General Ledger 3580 - Fed - Children's Justice.				
6100	PER DIEM OUT-OF-STATE	817	3,043	817	817
6130	PUBLIC TRANS OUT-OF-STATE	19	26	19	19
6140	PERSONAL VEHICLE OUT-OF-STATE	77	472	77	77
6150	COMM AIR TRANS OUT-OF-STATE	1,088	1,866	1,088	1,088
6200	PER DIEM IN-STATE	0	3,725	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	0	111	0	0
6240	PERSONAL VEHICLE IN-STATE	0	797	0	0
6250	COMM AIR TRANS IN-STATE	0	4,352	0	0
7000	OPERATING	0	45,959	0	0
7020	OPERATING SUPPLIES	0	630	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	32,411	0	32,411	32,411
7067	CONTRACTS - G	0	30,280	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	217	524	217	217
7296	EITS LONG DISTANCE CHARGES	0	14	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	10,912	0	0
	Non Employee In-State Travel needed for non employees to attend coalition meetings, committee meetings, training, and conferences statewide.				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,514	0	2,514	2,514
8503	EXPENDITURES CLARK CO	29,700	12,000	29,700	29,700
8516	EXPENDITURES WASHOE CO	16,344	0	16,344	16,344
8798	NON-TAXABLE GRANTS	18,689	0	18,689	18,689
9014	TRANS TO SUPREME COURT	0	21,553	0	0
	TOTAL FOR CATEGORY 11	101,876	136,264	101,876	101,876

12 CHILD ABUSE & NEGLECT

The Child Abuse and Neglect State Grant is authorized under the Child Abuse Prevention and Treatment Act (CAPTA), as amended Section 106, (42 U.S.C. 5101 et seq.). This federal grant is intended to assist states develop, improve, and support child protective services systems and provide training for child protective services statewide. Corresponding Revenue General Ledger 3532 - Fed - Child Abuse Neglect.

6100	PER DIEM OUT-OF-STATE	1,187	0	1,187	1,187
6140	PERSONAL VEHICLE OUT-OF-STATE	56	0	56	56
6150	COMM AIR TRANS OUT-OF-STATE	1,088	0	1,088	1,088
6200	PER DIEM IN-STATE	45	167	45	45
6210	FS DAILY RENTAL IN-STATE	0	80	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	32	0	32	32
6240	PERSONAL VEHICLE IN-STATE	0	56	0	0
6250	COMM AIR TRANS IN-STATE	436	394	436	436
7000	OPERATING	0	17,589	0	0
7040	NON-STATE PRINTING SERVICES	0	1,502	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	3	3	3	3
7060	CONTRACTS	32,410	0	32,410	32,410
7067	CONTRACTS - G	0	57,219	0	0
7110	NON-STATE OWNED OFFICE RENT	6,186	4,617	6,186	6,186

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT	30	30	30	30
7289	EITS PHONE LINE AND VOICEMAIL	244	301	244	244
7294	CONFERENCE CALL CHARGES	276	163	276	276
7296	EITS LONG DISTANCE CHARGES	79	62	79	79
7302	REGISTRATION FEES	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,169	0	1,169	1,169
8503	EXPENDITURES CLARK CO	19,292	0	19,292	19,292
8516	EXPENDITURES WASHOE CO	22,049	0	22,049	22,049
8798	NON-TAXABLE GRANTS	7,582	0	7,582	7,582
9014	TRANS TO SUPREME COURT	0	4,479	0	0
TOTAL FOR CATEGORY 12		92,164	86,662	92,164	92,164

14 CHILDREN'S MENTAL HEALTH POLICY

Funding supports the Regional Children's Mental Health Consortia which were created by the passage of Assembly Bill 1 of the 2001 Special Session of the Nevada Legislature to study the mental health needs of all children in Nevada and to develop recommendations for service delivery reform. Working in partnership, The Nevada Children's Behavioral Health Statewide Consortium, The Clark County Children's Mental Health Consortium, The Rural Children's Mental Health Consortium, and The Washoe County Children's Mental Health Consortium call for parents, policymakers, and professionals to come together to take action to support a change in approach to Children's Behavioral Health service delivery in Nevada. Each year the Regional Children's Mental Health Consortia create a strategic region-specific report that identifies priorities and recommends specific services necessary to produce the most needed, cost-effective system improvements for children with mental health needs and their families in Nevada. The identified priorities serve as building blocks for the required 10-Year Strategic Plan (NRS 433B.333), which is required to be submitted to the Director of the Department of Health and Human Services and the Commission on Behavioral Health on an annual basis. Corresponding Revenue General Ledger 2501 Appropriation Control.

7020	OPERATING SUPPLIES	5,631	550	5,631	5,631
7030	FREIGHT CHARGES	0	284	0	0
7040	NON-STATE PRINTING SERVICES	7,147	2,022	7,147	7,147
7045	STATE PRINTING CHARGES	0	1,588	0	0
7060	CONTRACTS	19,506	0	19,506	19,506
7073	SOFTWARE LICENSE/MNT CONTRACTS	168	64	168	168
7113	NON-STATE OWNED MEETING ROOM RENT	425	960	425	425
7120	ADVERTISING & PUBLIC RELATIONS Needed for ongoing advertisements for Children's Mental Health Awareness day.	0	300	0	0
7302	REGISTRATION FEES	0	2,400	0	0
7370	PUBLICATIONS AND PERIODICALS	0	2,050	0	0
7430	PROFESSIONAL SERVICES	0	3,400	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	9,114	30,213	9,114	9,114
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL Non Employee Out-of-State Travel needed for non employees such as consortia members to attend training and conferences out of state.	0	1,169	0	0
TOTAL FOR CATEGORY 14		41,991	45,000	41,991	41,991

15 CMHS PROGRAM EVALUATION & DATA

Funded by the Community Mental Health Services Block Grant (MHBG) which is funded by the Center for Mental Health Services (CMHS), which is received through the Division of Public and Behavioral Health (DPBH). DPBH then subgrants to the Division of Child and Family Services (DCFS) to provide mental health support for children and youth suffering from serious mental illness or serious emotional disturbance needing treatment, case management, rehabilitation and other support services. Corresponding Revenue General Ledger 4620 - Trans from Behavrl Hlth Admin.

Also funded by Title XIX Administrative which is funded by the Centers for Medicare and Medicaid Service (CMS), which is received through the Division of Health Care Financing and Policy (DHCFP-Medicaid). DHCFP passes on federal funding to DCFS, as an interlocal agreement, for the federal share of costs associated with the Medicaid administrative activities such as outreach, utilization review, and referral services. The Federal Financial Participation (FFP) amount for administrative claims is 50 percent. Corresponding Revenue General Ledger 4674 - Transf from Medicaid.

6100	PER DIEM OUT-OF-STATE	3,235	6,142	3,235	3,235
6130	PUBLIC TRANS OUT-OF-STATE	317	180	317	317

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE	159	384	159	159
6150	COMM AIR TRANS OUT-OF-STATE	4,883	7,624	4,883	4,883
6200	PER DIEM IN-STATE	743	1,261	743	743
6210	FS DAILY RENTAL IN-STATE	0	103	0	0
6213	FS MAINTENANCE OF AGENCY FLEET	0	79	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	300	215	300	300
6220	AUTO MISC - IN-STATE	20	0	20	20
6240	PERSONAL VEHICLE IN-STATE	40	1,265	40	40
6250	COMM AIR TRANS IN-STATE	2,002	3,206	2,002	2,002
7020	OPERATING SUPPLIES	2,079	1,087	2,079	2,079
7030	FREIGHT CHARGES	88	133	88	88
7044	PRINTING AND COPYING - C	3,274	5,414	3,274	3,274
7045	STATE PRINTING CHARGES	138	30	138	138
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	25	0	25	25
705A	NON B&G - PROP. & CONT. INSURANCE	0	25	0	0
7060	CONTRACTS	82,557	898	82,557	82,557
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,020	1,020	1,020	1,020
7110	NON-STATE OWNED OFFICE RENT	30,839	31,037	30,839	30,839
7151	OUTSIDE MAINTENANCE OF VEHICLE	508	695	508	508
7153	GASOLINE	93	245	93	93
7255	B & G LEASE ASSESSMENT	229	229	229	229
7280	OUTSIDE POSTAGE	0	51	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,817	1,188	1,817	1,817
7290	PHONE, FAX, COMMUNICATION LINE	227	166	227	227
7291	CELL PHONE/PAGER CHARGES	2,399	584	2,399	2,399
7294	CONFERENCE CALL CHARGES	2,413	5,090	2,413	2,413
7296	EITS LONG DISTANCE CHARGES	433	374	433	433
7301	MEMBERSHIP DUES	536	0	536	536
7302	REGISTRATION FEES	6,714	8,334	6,714	6,714
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	390	280	390	390
7320	INSTRUCTIONAL SUPPLIES	0	53	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	112	0	112	112
7460	EQUIPMENT PURCHASES < \$1,000	1,206	1,239	1,206	1,206
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	596	0	596	596
7980	OPERATING LEASE PAYMENTS	7,012	7,012	7,012	7,012
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8798	NON-TAXABLE GRANTS	27,446	440,790	27,446	27,446
TOTAL FOR CATEGORY 15		183,850	526,433	183,850	183,850

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Promoting Safe and Stable Families Program is authorized under, Title IV, Part B, Subpart 2, of the Social Security Act. The funds were reauthorized under the Adoptions and Safe Families Act, PL 105-89. Title IV-B Subpart II has been renamed "Promoting Safe and Stable Families." The objectives and requirement of the Act requires states to fund direct services at 80 percent that fall into four categories (20 percent each): 1) Family Support Services, 2) Family Preservation Services, 3) Time-Limited Family Reunification Services, and 4) Adoption Promotion and Support Services. In addition, a portion of funds is reserved for a separate caseworker visit formula grant for states to support and improve the quality of monthly caseworker visits with children who are in foster care under the responsibility of the state. Corresponding Revenue General Ledger 3582 - Fed - Title IV-B II.				
6100	PER DIEM OUT-OF-STATE	1,958	2,276	1,958	1,958
6130	PUBLIC TRANS OUT-OF-STATE	75	80	75	75
6140	PERSONAL VEHICLE OUT-OF-STATE	35	153	35	35
6150	COMM AIR TRANS OUT-OF-STATE	1,307	797	1,307	1,307
6200	PER DIEM IN-STATE	1,252	943	1,252	1,252
6210	FS DAILY RENTAL IN-STATE	268	226	268	268
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	26	0	26	26
6215	NON-FS VEHICLE RENTAL IN-STATE	194	0	194	194
6230	PUBLIC TRANSPORTATION IN-STATE	0	54	0	0
6240	PERSONAL VEHICLE IN-STATE	166	350	166	166
6250	COMM AIR TRANS IN-STATE	1,804	1,580	1,804	1,804
7020	OPERATING SUPPLIES	1,163	3,537	1,163	1,163
7040	NON-STATE PRINTING SERVICES	2,381	0	2,381	2,381
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7060	CONTRACTS	0	17,944	0	0
7067	CONTRACTS - G	33,226	69,385	33,226	33,226
7110	NON-STATE OWNED OFFICE RENT	6,279	5,276	6,279	6,279
7255	B & G LEASE ASSESSMENT	35	35	35	35
7289	EITS PHONE LINE AND VOICEMAIL	214	183	214	214
7294	CONFERENCE CALL CHARGES	212	0	212	212
7296	EITS LONG DISTANCE CHARGES	52	27	52	52
7299	TELEPHONE & DATA WIRING	7,059	0	7,059	7,059
7301	MEMBERSHIP DUES	500	0	500	500
7302	REGISTRATION FEES	495	3,308	495	495
7430	PROFESSIONAL SERVICES	2,376	0	2,376	2,376
7634	MISCELLANEOUS GOODS, MAT - D	11,213	0	11,213	11,213
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,252	1,054	4,252	4,252
	Non Employee Out-of-State Travel needed for non employees such as foster parents to attend training and conferences out of state.				
7771	COMPUTER SOFTWARE <\$5,000 - A	4,062	0	4,062	4,062
8331	OFFICE & OTHER EQUIPMENT - A	2,723	0	2,723	2,723
8370	COMPUTER HARDWARE >\$5,000	8,800	0	8,800	8,800
8371	COMPUTER HARDWARE <\$5,000 - A	16,646	0	16,646	16,646
8503	EXPENDITURES CLARK CO	878,846	470,460	878,846	878,846
8511	EXPENDITURES LYON CO	43,764	0	43,764	43,764
8516	EXPENDITURES WASHOE CO	282,821	79,578	282,821	282,821
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	26,346	57,036	26,346	26,346
8795	GRANTS	0	41,658	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8798	NON-TAXABLE GRANTS	1,097,001	1,685,938	1,097,001	1,097,001
	TOTAL FOR CATEGORY 17	2,437,554	2,441,881	2,437,554	2,437,554
19	ST VICTIMS ASSISTANCE ACADEMY				
	Funds to be used to continue development and implementation of Nevada's first Statewide Victim Assistance Academy. Corresponding Revenue General Ledger 3581 - Fed - State Victims Assist Acadm				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	U. S. CRIME VICTIMS (VOCA)				
	Crime Victim Assistance is authorized under 42 U.S.C. 10603(a); The federal grant provides states with funds to support those services, activities, and costs that are directly related to the emotional healing and recovery of crime victims. Funds must be used to serve victims in three priority categories: 1) Sexual Assault, 2) Domestic Abuse, and 3) Child Abuse. Additionally, funds must be used to fund "Previously Underserved" priorities other than "priority" category victims. Victims of Crime funds are intended for direct services to victims and may be used to support personnel who serve as advocates or provide treatment. Corresponding Revenue General Ledger 3460 - Fed - VOCA Grant.				
6100	PER DIEM OUT-OF-STATE	856	500	856	856
6130	PUBLIC TRANS OUT-OF-STATE	94	30	94	94
6140	PERSONAL VEHICLE OUT-OF-STATE	55	17	55	55
6150	COMM AIR TRANS OUT-OF-STATE	475	866	475	475
6200	PER DIEM IN-STATE	3,738	4,222	3,738	3,738
6210	FS DAILY RENTAL IN-STATE	744	1,000	744	744
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	105	0	105	105
6215	NON-FS VEHICLE RENTAL IN-STATE	441	86	441	441
6230	PUBLIC TRANSPORTATION IN-STATE	0	15	0	0
6240	PERSONAL VEHICLE IN-STATE	198	517	198	198
6250	COMM AIR TRANS IN-STATE	3,563	5,946	3,563	3,563
7020	OPERATING SUPPLIES	5,627	51	5,627	5,627
7030	FREIGHT CHARGES	0	11	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7	0	7	7
705A	NON B&G - PROP. & CONT. INSURANCE	0	7	0	0
7060	CONTRACTS	-10,218	75,050	-10,218	-10,218
7067	CONTRACTS - G	63,504	143,401	63,504	63,504
7073	SOFTWARE LICENSE/MNT CONTRACTS	-325	0	-325	-325
7110	NON-STATE OWNED OFFICE RENT	19,460	10,168	19,460	19,460
7255	B & G LEASE ASSESSMENT	67	67	67	67
7289	EITS PHONE LINE AND VOICEMAIL	666	492	666	666
7291	CELL PHONE/PAGER CHARGES	-204	261	-204	-204
7294	CONFERENCE CALL CHARGES	123	389	123	123
7296	EITS LONG DISTANCE CHARGES	164	41	164	164
7301	MEMBERSHIP DUES	0	2,000	0	0
7302	REGISTRATION FEES	595	595	595	595
7460	EQUIPMENT PURCHASES < \$1,000	-120	0	-120	-120
7532	EITS SHARED WEB SERVER HOSTING	996	0	996	996
8241	NEW FURNISHINGS <\$5,000 - A	685	0	685	685
8371	COMPUTER HARDWARE <\$5,000 - A	-1,295	0	-1,295	-1,295
8503	EXPENDITURES CLARK CO	1,874,156	1,619,792	1,874,156	1,874,156

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8504	EXPENDITURES DOUGLAS CO	157,785	0	157,785	157,785
8510	EXPENDITURES LINCOLN CO	56,073	35,708	56,073	56,073
8514	EXPENDITURES PERSHING CO	24,000	0	24,000	24,000
8516	EXPENDITURES WASHOE CO	1,169,485	3,215,997	1,169,485	1,169,485
8526	EXPENDITURES CITY OF LAS VEGAS	210,486	170,928	210,486	210,486
8528	EXPENDITURES CITY OF N LAS VEGA	28,562	125,000	28,562	28,562
8529	EXPENDITURES CITY OF RENO	170,894	435,222	170,894	170,894
8537	EXPENDITURES CITY OF MESQUITE	68,667	0	68,667	68,667
8647	UNIVERSITY OF NEVADA RENO	1,629	256,743	1,629	1,629
8648	UNIVERSITY OF NEVADA LAS VEGAS	8,964	40,451	8,964	8,964
8700	AID TO INDIVIDUALS	0	1,366,051	0	0
8798	NON-TAXABLE GRANTS	9,177,733	11,010,854	9,177,733	9,177,733
9006	TRANS TO ATTORNEY GENERAL The transfers are reimbursements of request for funds (RFFs) from the Attorney General's Office against their subaward received from DCFS for the VOCA grant. The subaward is for the agency to provide VINE Link Victim Notification Network for all victims of crime statewide.	77,406	58,134	77,406	77,406
9014	TRANS TO SUPREME COURT The transfers are reimbursements of request for funds (RFFs) from the Office of the Nevada Supreme Court against their subaward received from DCFS for the VOCA grant. The subaward is for the agency to provide Juvenile Dependency Mediation for victims of child abuse and neglect consistent with NRS 48.109	0	66,900	0	0
9158	TRANSFERS-INTRAFUND	225,000	0	225,000	225,000
TOTAL FOR CATEGORY 20		13,340,841	18,647,512	13,340,841	13,340,841
21	EDUCATION & TRAINING VOUCHER The Chafee Education and Training Vouchers Program (ETV) is authorized under the Social Security Act, Title IV, Part E, (42 U.S.C. 677 et. seq.). The program provides resources to states to make available vouchers for postsecondary training and education, to youths who have aged out of foster care or who have been adopted or left for kinship guardianship from the public foster care system after age 16. Corresponding Revenue General Ledger 3564 - Fed - Ed & Train Voucher Grant.				
7000	OPERATING	0	65,070	0	0
8798	NON-TAXABLE GRANTS	385,664	383,890	385,664	385,664
TOTAL FOR CATEGORY 21		385,664	448,960	385,664	385,664
22	FAMILY VIOLENCE The Family Violence Prevention and Services Act grant is authorized under the Family Violence Prevention and Services Act (42 U.S.C. 10401 et seq.). This federal grant assists states in establishing, maintaining, and expanding programs and projects to (1) prevent incidents of family violence, domestic violence, and dating violence; (2) a minimum of 70 percent of the grant must be used to provide immediate shelter, supportive services, and access to community-based programs for victims of family violence, domestic violence, or dating violence, and their dependents; and (3) provide specialized services for children exposed to family violence, domestic violence, or dating violence, underserved populations, and victims who are members of racial and ethnic minority populations. A minimum of 25 percent must be used for supportive services and prevention services. Corresponding Revenue General Ledger 3469 - Fed - Family Violence.				
6100	PER DIEM OUT-OF-STATE	0	1,577	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	172	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,826	0	0
6200	PER DIEM IN-STATE	0	9	0	0
6210	FS DAILY RENTAL IN-STATE	0	18	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8	0	8	8
6240	PERSONAL VEHICLE IN-STATE	0	54	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	1	1	1	1

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	5,000	0	5,000	5,000
7110	NON-STATE OWNED OFFICE RENT	2,505	1,722	2,505	2,505
7255	B & G LEASE ASSESSMENT	11	11	11	11
7289	EITS PHONE LINE AND VOICEMAIL	86	60	86	86
7296	EITS LONG DISTANCE CHARGES	21	11	21	21
7302	REGISTRATION FEES	1,050	0	1,050	1,050
8700	AID TO INDIVIDUALS	0	116,207	0	0
8798	NON-TAXABLE GRANTS	1,138,406	1,037,016	1,138,406	1,138,406
TOTAL FOR CATEGORY 22		1,147,088	1,158,768	1,147,088	1,147,088
23	VOCA TRAINING				
	The Crime Victim Assistance Discretionary Grant Training Program is authorized under 42 U.S.C 10603(c)(1)(A). This federal grant program funds are available for use to improve quality of services delivered to crime victims through (a) demonstration projects and training and technical assistance services to eligible crime victims assistance programs; and (b) for the financial support of services to victims of Federal crime by eligible crime victim assistance programs. No less than 50 percent shall be used for demonstration programs and training and technical assistance, and not more than 50 percent for services to victims of Federal crimes. The State uses this funding only for the Victims Assistance Academy. Corresponding Revenue General Ledger 3461 - Fed - VOCA Training.				
6200	PER DIEM IN-STATE	0	762	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	17	0	0
6240	PERSONAL VEHICLE IN-STATE	0	35	0	0
6250	COMM AIR TRANS IN-STATE	0	1,043	0	0
7000	OPERATING	0	178,307	0	0
7020	OPERATING SUPPLIES	0	502	0	0
7030	FREIGHT CHARGES	0	9	0	0
7040	NON-STATE PRINTING SERVICES	0	1,213	0	0
7060	CONTRACTS	0	5,179	0	0
7067	CONTRACTS - G	0	33,884	0	0
7110	NON-STATE OWNED OFFICE RENT	0	165	0	0
7190	STIPENDS	0	1,750	0	0
7255	B & G LEASE ASSESSMENT	0	1	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	6	0	0
7296	EITS LONG DISTANCE CHARGES	0	16	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING vaan.nv.gov, Tier 2	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	111	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL Non Employee In-State Travel needed for non employees to attend coalition meetings, committee meetings, training, and conferences statewide.	0	8,241	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL Non Employee Out-of-State Travel needed for non employees such as foster parents to attend training and conferences out of state.	0	1,102	0	0
8647	UNIVERSITY OF NEVADA RENO Theses expenditures are reimbursements of request for funds (RFFs) from the University of Nevada Reno against their subaward received from DCFS for the VOCA Training grant. The subaward is for University to compile and write an evaluation report summarizing the academy evaluation results.	0	7,069	0	0
TOTAL FOR CATEGORY 23		0	239,412	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
24	AEAP-ANTITERRORISM ASSISTANCE				
	The Antiterrorism and Emergency Assistance Program(AEAP) grant from the Department of Justice, Office of Crime, allows direct service providers to respond to the emotional and physical needs of crime victims, assist primary and secondary victims of crime to stabilize their lives after a victimization, assist victims to understand and participate in the criminal justice system, and provide victims of crime with a measure of safety and security.The AEAP funding will be used to reimburse expenditures already incurred, including those from the Nevada Victims of Crime Program (VOCP), Clark County, first responders, community providers and DCFS administrative and oversight activities. Funding will also be used to support long-term recovery efforts to include case management, counseling, referrals, victim advocacy, and support and outreach. In addition, funding will be used to provide training to enhance community response to any events that may occur in the future. Corresponding Revenue GL 3462 FED AEAP				
6200	PER DIEM IN-STATE	405	0	405	405
6210	FS DAILY RENTAL IN-STATE	167	0	167	167
6240	PERSONAL VEHICLE IN-STATE	63	0	63	63
6250	COMM AIR TRANS IN-STATE	872	0	872	872
7020	OPERATING SUPPLIES	144	0	144	144
7060	CONTRACTS	179,732	0	179,732	179,732
7067	CONTRACTS - G	19,647	0	19,647	19,647
7073	SOFTWARE LICENSE/MNT CONTRACTS	325	0	325	325
7291	CELL PHONE/PAGER CHARGES	2,080	0	2,080	2,080
7301	MEMBERSHIP DUES	60	0	60	60
7302	REGISTRATION FEES	1,437	0	1,437	1,437
7460	EQUIPMENT PURCHASES < \$1,000	120	0	120	120
7750	NON EMPLOYEE IN-STATE TRAVEL	1,369	0	1,369	1,369
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	714	0	714	714
8371	COMPUTER HARDWARE <\$5,000 - A	1,295	0	1,295	1,295
8503	EXPENDITURES CLARK CO	213,531	0	213,531	213,531
8798	NON-TAXABLE GRANTS	1,090,028	0	1,090,028	1,090,028
9154	TRANS TO VICTIMS OF CRIME FUND	1,884,727	0	1,884,727	1,884,727
	TOTAL FOR CATEGORY 24	3,396,716	0	3,396,716	3,396,716
25	METH GRANT				
	The Dependency Mothers Drug Court (DMDC) Program Grant also known as "Regional Partnership Grants or (RPGs)" is authorized under the Social Security Act, as amended, Title IV, Part B, Section 437(f), 42 U.S.C 629g. This federal grant provides through interagency collaboration and integration of program activities and services that are designed to increase well-being, improve permanency outcomes, and enhance the safety of children who are in an out-of-home placement or are at risk of being placed in out-of-home care as a result of a parent's or caretaker's substance abuse. Grant expired 03/31/2018. Corresponding Revenue General Ledger 3584 - Fed - Meth Grant.				
7067	CONTRACTS - G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	743	0	0
7532	EITS SHARED WEB SERVER HOSTING dcfs.nv.gov, Tier 5	1,660	3,652	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	175	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	499	501	501

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT	25,794	25,729	26,005	26,005
7556	EITS SECURITY ASSESSMENT	10,806	10,779	10,895	10,895
7557	EITS NAS CARD READER	0	376	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	184	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,294	0	1,294	1,294
TOTAL FOR CATEGORY 26		40,055	42,137	40,355	40,355
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	650	0	650	650
6140	PERSONAL VEHICLE OUT-OF-STATE	85	0	85	85
6150	COMM AIR TRANS OUT-OF-STATE	725	0	725	725
6240	PERSONAL VEHICLE IN-STATE	0	128	0	0
7302	REGISTRATION FEES	929	1,300	929	929
7320	INSTRUCTIONAL SUPPLIES	0	1,810	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	522	0	522	522
TOTAL FOR CATEGORY 30		2,911	3,238	2,911	2,911
31	ADOPT/LEGAL GUARD INCENTIVE				
The Adoption and Legal Guardianship Incentive Payments Program is authorized under the Social Security Act, Title IV, Part E, Section 473A. This federal grant provides incentives to states to increase annually the number of children in foster care who find permanent homes through adoption or legal guardianship. Corresponding Revenue General Ledger 3563 - Adopt/Legal Guard Incentive.					
6100	PER DIEM OUT-OF-STATE	83	3,596	83	83
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	186	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	76	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	67	275	67	67
6150	COMM AIR TRANS OUT-OF-STATE	0	4,247	0	0
6200	PER DIEM IN-STATE	1,602	600	1,602	1,602
6210	FS DAILY RENTAL IN-STATE	164	173	164	164
6215	NON-FS VEHICLE RENTAL IN-STATE	0	41	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	18	45	18	18
6240	PERSONAL VEHICLE IN-STATE	258	211	258	258
6250	COMM AIR TRANS IN-STATE	1,746	3,857	1,746	1,746
7030	FREIGHT CHARGES	0	180	0	0
7040	NON-STATE PRINTING SERVICES	0	110	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	1	1	1	1
7060	CONTRACTS	33,095	8,000	33,095	33,095
7067	CONTRACTS - G	0	36,838	0	0
7110	NON-STATE OWNED OFFICE RENT	230	1,227	230	230
7111	NON-STATE OWNED STORAGE RENT	2,089	1,849	2,089	2,089
7255	B & G LEASE ASSESSMENT	8	8	8	8
7289	EITS PHONE LINE AND VOICEMAIL	8	43	8	8
7296	EITS LONG DISTANCE CHARGES	2	9	2	2
7301	MEMBERSHIP DUES	17,510	45	17,510	17,510
7302	REGISTRATION FEES	1,990	2,067	1,990	1,990

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES	748	0	748	748
7630	MISCELLANEOUS GOODS, MATERIALS	0	4,563	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL Non Employee In-State Travel needed for non employees such as staff to travel for emergency transports of children or potential adoptive parents to travel to meet with children.	1,961	1,290	1,961	1,961
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL Non Employee Out-of-State Travel needed for non employees such as foster parents to attend training and conferences out of state.	2,672	5,792	2,672	2,672
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	4,313	0	0
8503	EXPENDITURES CLARK CO	221,174	367,836	221,174	221,174
8516	EXPENDITURES WASHOE CO	75,020	181,888	75,020	75,020
8798	NON-TAXABLE GRANTS	8,874	51,611	8,874	8,874
TOTAL FOR CATEGORY 31		369,320	680,977	369,320	369,320

32 INDEPENDENT LIVING

The John H. Chafee Foster Care Independence (CHAFEE (ILP)) Program is authorized under the Social Security Act, Title IV, Part E, (42 U.S.C 677 et. seq.). This federal program assists states in establishing and carrying out programs designed to assist and prepare current and former foster youth in making the transition from foster care to self-sufficiency. Corresponding Revenue General Ledger 3501 - Fed - CHAFEE Foster Care.

6100	PER DIEM OUT-OF-STATE	0	701	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	32	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	537	0	0
6200	PER DIEM IN-STATE	325	17	325	325
6210	FS DAILY RENTAL IN-STATE	62	45	62	62
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8	0	8	8
6215	NON-FS VEHICLE RENTAL IN-STATE	81	0	81	81
6240	PERSONAL VEHICLE IN-STATE	75	108	75	75
6250	COMM AIR TRANS IN-STATE	1,427	0	1,427	1,427
705A	NON B&G - PROP. & CONT. INSURANCE	1	1	1	1
7110	NON-STATE OWNED OFFICE RENT	1,373	1,704	1,373	1,373
7255	B & G LEASE ASSESSMENT	11	11	11	11
7289	EITS PHONE LINE AND VOICEMAIL	50	59	50	50
7294	CONFERENCE CALL CHARGES	998	422	998	998
7296	EITS LONG DISTANCE CHARGES	11	12	11	11
7301	MEMBERSHIP DUES	0	14,500	0	0
7302	REGISTRATION FEES	0	1,299	0	0
7370	PUBLICATIONS AND PERIODICALS	7,000	3,500	7,000	7,000
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	6,983	0	0
8503	EXPENDITURES CLARK CO	684,472	561,451	684,472	684,472
8516	EXPENDITURES WASHOE CO	217,119	207,127	217,119	217,119
8798	NON-TAXABLE GRANTS	108,692	386,302	108,692	108,692
TOTAL FOR CATEGORY 32		1,021,705	1,184,811	1,021,705	1,021,705

35 CONFIDENTIAL ADDRESS PROGRAM

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Confidential Address Program (CAP) is a program that helps victims of domestic violence, sexual assault, human trafficking and/or stalking from being located by the perpetrator through public records. The program provides a fictitious address and confidential mail forwarding services to individuals and families across Nevada. CAP was established during the 1997 Legislative session in Senate Bill 155 and in the 2017 Legislative session Senate Bill 25 transferred the administration of CAP to the Division of Child and Family Services. Corresponding Revenue General Ledger 3460 - Fed VOCA Grant.				
6100	PER DIEM OUT-OF-STATE	889	1,168	889	889
6130	PUBLIC TRANS OUT-OF-STATE	0	16	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	176	0	0
6150	COMM AIR TRANS OUT-OF-STATE	568	1,411	568	568
6200	PER DIEM IN-STATE	0	859	0	0
6210	FS DAILY RENTAL IN-STATE	0	84	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	45	0	45	45
6240	PERSONAL VEHICLE IN-STATE	0	983	0	0
6250	COMM AIR TRANS IN-STATE	0	976	0	0
7020	OPERATING SUPPLIES	2,298	2,033	2,298	2,298
7040	NON-STATE PRINTING SERVICES	53	225	53	53
7045	STATE PRINTING CHARGES	0	346	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	3	3	3	3
7110	NON-STATE OWNED OFFICE RENT	3,898	4,030	3,898	3,898
7255	B & G LEASE ASSESSMENT	26	26	26	26
7280	OUTSIDE POSTAGE	1,632	1,568	1,632	1,632
7285	POSTAGE - STATE MAILROOM	11,327	9,269	11,327	11,327
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7296	EITS LONG DISTANCE CHARGES	93	46	93	93
7301	MEMBERSHIP DUES	208	200	208	208
7302	REGISTRATION FEES	338	975	338	338
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	1,015	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9006	TRANS TO ATTORNEY GENERAL	46,796	0	46,796	46,796
	TOTAL FOR CATEGORY 35	68,314	25,549	68,314	68,314
45	FED CARES ACT TITLE IVB GRANT				
	Title IV-B II Cares Act funding				
8371	COMPUTER HARDWARE <\$5,000 - A	13,721	0	13,721	13,721
	TOTAL FOR CATEGORY 45	13,721	0	13,721	13,721
46	TRANSFER FROM CRF				
	CARES Relieve Act Funding				
8798	NON-TAXABLE GRANTS	0	318,726	0	0
	TOTAL FOR CATEGORY 46	0	318,726	0	0
67	DIFFERENTIAL RESPONSE				
	Differential Response (DR) is an early intervention and child abuse prevention program; it is a partnership between the Nevada Child Protective Service Agencies (CPS) and Family Resource Centers (FRC) to respond to screened-in Priority 3 child abuse/neglect cases and link these families to services in their communities. DR staff conduct Assessments of the reported families, instead of using a traditional investigative approach. Corresponding Revenue General Ledger 4758 - Transfer from Treasurer.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8503	EXPENDITURES CLARK CO	646,404	0	646,404	646,404
8511	EXPENDITURES LYON CO	129,980	0	129,980	129,980
8616	WASHOE CO SCHOOL DISTRICT	142,545	0	142,545	142,545
8780	AID TO NON-PROFIT ORGS	0	1,350,000	0	0
8798	NON-TAXABLE GRANTS	341,347	0	341,347	341,347
TOTAL FOR CATEGORY 67		1,260,276	1,350,000	1,260,276	1,260,276
70	CASEY FAMILY PROGRAMS				
Casey Family Programs (CFP) is a nationally accredited Washington non-profit corporation whose mission is to provide, improve, and ultimately prevent the need for foster care. CFP provides this funding to Nevada to engage the state, the counties, and the tribes in child welfare initiatives to (1) safely reduce the need for foster care by 50 percent by the year 2020; (2) demonstrate how every child can have a safe and permanent family; (3) support more effective investments in children and families; and (4) encourage a shared vision for success. CFP provides funding to assist with Implementation and Evaluation of the Title IV-E Waivers, Tribal Financing Reforms, Differential/Alternative Response and Permanency Round Tables. Corresponding Revenue General Ledger 4266 - Casey Foundation Partnership.					
6100	PER DIEM OUT-OF-STATE	1,232	2,070	1,232	1,232
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	265	0	0
6130	PUBLIC TRANS OUT-OF-STATE	242	66	242	242
6140	PERSONAL VEHICLE OUT-OF-STATE	159	180	159	159
6150	COMM AIR TRANS OUT-OF-STATE	1,591	3,816	1,591	1,591
6200	PER DIEM IN-STATE	2,569	1,180	2,569	2,569
6210	FS DAILY RENTAL IN-STATE	444	470	444	444
6215	NON-FS VEHICLE RENTAL IN-STATE	313	0	313	313
6240	PERSONAL VEHICLE IN-STATE	285	233	285	285
6250	COMM AIR TRANS IN-STATE	4,525	742	4,525	4,525
7020	OPERATING SUPPLIES	174	0	174	174
7200	FOOD	1,790	0	1,790	1,790
7301	MEMBERSHIP DUES	400	400	400	400
7302	REGISTRATION FEES	1,045	0	1,045	1,045
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	188	0	188	188
7630	MISCELLANEOUS GOODS, MATERIALS	6,162	0	6,162	6,162
7635	MISCELLANEOUS SERVICES	0	89	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,470	14,633	1,470	1,470
Non Employee In-State Travel needed for non employees to attend coalition meetings, committee meetings, training, and conferences statewide.					
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,685	0	1,685	1,685
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	46,456	0	0
8503	EXPENDITURES CLARK CO	0	29,400	0	0
TOTAL FOR CATEGORY 70		24,274	100,000	24,274	24,274

79 CTF GRANT

The Children's Trust Fund (CTF) is dedicated to the prevention of child abuse and neglect, established in 1985 by the State Legislature (NRS 432.131). CTF is a special account that receives fees from Nevada birth and death certificates. To supplement the Fund, an annual application is submitted for federal Community-Based Child Abuse Prevention (CBCAP) grant funds.

The Community-Based Child Abuse Prevention grants (CBCAP) is authorized under the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L.111-320, enacted on December 20, 2010., 42 US Code 5116 et.seq. The program provides support to community-based effort to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect. Corresponding Revenue General Ledger 3583 - Fed CBCAP Grant and Revenue General Ledger 4669 - Trans from Other B/A Same Fund.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	2,374	857	2,374	2,374
6140	PERSONAL VEHICLE OUT-OF-STATE	0	88	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,169	653	2,169	2,169
8516	EXPENDITURES WASHOE CO	112,672	0	112,672	112,672
8647	UNIVERSITY OF NEVADA RENO	182,470	0	182,470	182,470
8780	AID TO NON-PROFIT ORGS	0	821,942	0	0
8798	NON-TAXABLE GRANTS	447,812	0	447,812	447,812
	TOTAL FOR CATEGORY 79	747,497	823,540	747,497	747,497
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	107,611	107,611	107,611
	TOTAL FOR CATEGORY 86	0	107,611	107,611	107,611
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,131	3,247	2,131	2,131
	TOTAL FOR CATEGORY 87	2,131	3,247	2,131	2,131
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION This ledger represents Title XIX medical expenditures related to Laboratory and Radiology. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	115,369	136,244	115,369	115,369
	TOTAL FOR CATEGORY 88	115,369	136,244	115,369	115,369
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	808,245	709,771	808,245	808,245
	TOTAL FOR CATEGORY 89	808,245	709,771	808,245	808,245
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	93,109	0	93,109	93,109
	TOTAL FOR CATEGORY 93	93,109	0	93,109	93,109
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,827,186	40,881,022	36,976,483	37,203,772
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-61,955	-61,955
3460	FED VOCA GRANT	0	0	27,329	27,123
3469	FED FAMILY VIOLENCE	0	0	9,627	9,564
3501	FED CHAFEE FOSTER CARE	0	0	1,162	1,149
3532	FED CHILD ABUSE NEGLECT	0	0	-1,883	-1,883
3562	FED TITLE IV-E	0	0	15,621	15,442

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	869	866
3564	FED ED & TRAIN VOUCHER GRANT	0	0	576	582
3580	FED CHILDRENS JUSTICE	0	0	475	473
3582	FED IV-B SUBPART II	0	0	36,693	36,458
3583	FED CBCAP GRANT	0	0	3,174	3,159
4266	CASEY FOUNDATION PARTNERSHIP	0	0	0	0
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	0	0
4621	TRANS FROM B/A 4895 VOCA COMP	0	0	0	0
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	2,546	2,524
4674	TRANSFER FROM MEDICAID	0	0	-5,621	-5,652
4758	TRANSFER FROM TREASURER	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT M100		0	0	28,613	27,850
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
TOTAL FOR CATEGORY 04		0	0	-1	-1
20	U. S. CRIME VICTIMS (VOCA)				
Crime Victim Assistance is authorized under 42 U.S.C. 10603(a); The federal grant provides states with funds to support those services, activities, and costs that are directly related to the emotional healing and recovery of crime victims. Funds must be used to serve victims in three priority categories: 1) Sexual Assault, 2) Domestic Abuse, and 3) Child Abuse. Additionally, funds must be used to fund "Previously Underserved" priorities other than "priority" category victims. Victims of Crime funds are intended for direct services to victims and may be used to support personnel who serve as advocates or provide treatment. Corresponding Revenue General Ledger 3460 - Fed - VOCA Grant.					
7532	EITS SHARED WEB SERVER HOSTING	0	0	-996	-996
TOTAL FOR CATEGORY 20		0	0	-996	-996
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,992	1,992
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
TOTAL FOR CATEGORY 26		0	0	1,990	1,990
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,116	1,116
TOTAL FOR CATEGORY 87		0	0	1,116	1,116
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	124,978	124,215
TOTAL FOR CATEGORY 88		0	0	124,978	124,215
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-98,474	-98,474
TOTAL FOR CATEGORY 89		0	0	-98,474	-98,474
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	28,613	27,850

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	-152,367	-154,567
3460	FED VOCA GRANT This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	6,686,770	6,610,628
3461	FED VOCA TRAINING GRANT This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	389,591	394,920
3462	FED AEAP - ANITITERRORISM ASSISTANCE This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	-33,688	-33,688
3468	FED CARES ACT TITLE IVB GRANT Adjustment to remove one-time revenue.	0	0	-13,721	-13,721
3469	FED FAMILY VIOLENCE This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	13,393	5,671
3501	FED CHAFEE FOSTER CARE This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	308,794	308,430
3532	FED CHILD ABUSE NEGLECT This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	536,945	533,659
3562	FED TITLE IV-E This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	67,267	67,402
3563	FED ADOPT/LEGAL GUARD INCENTIVE This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	423,856	423,606
3564	FED ED & TRAIN VOUCHER GRANT This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	54,055	54,042
3580	FED CHILDRENS JUSTICE This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	77,307	77,309
3582	FED IV-B SUBPART II This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	-501,586	-509,760
3583	FED CBCAP GRANT This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	353	-649
4266	CASEY FOUNDATION PARTNERSHIP This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	18,226	18,226
4620	TRANSFER FROM DPBH ADMIN (CMHS) This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	17,837	12,364
4621	TRANS FROM B/A 4895 VOCA COMP This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	2,180	2,172
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	-562,249	-562,252
4674	TRANSFER FROM MEDICAID This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	1,148	-1,532
4758	TRANSFER FROM TREASURER This adjustment aligns the revenue with the anticipated expenditures for the 2021-23 biennium.	0	0	89,724	89,724
TOTAL REVENUES FOR DECISION UNIT M150		0	0	7,423,835	7,321,984

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This adjustment eliminates this one time expenditure.	0	0	-65,786	-65,786
5820	HOLIDAY PAY This adjustment eliminates this one time expenditure.	0	0	-244	-244
5830	COMP TIME PAYOFF This adjustment eliminates this one time expenditure.	0	0	-403	-403
5904	VACANCY SAVINGS This adjustment eliminates this one time expenditure.	0	0	-96,473	-96,473
5960	TERMINAL SICK LEAVE PAY This adjustment eliminates this one time expenditure.	0	0	-3,626	-3,626
5970	TERMINAL ANNUAL LEAVE PAY This adjustment eliminates this one time expenditure.	0	0	-28,369	-28,369
TOTAL FOR CATEGORY 01		0	0	-194,901	-194,901
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment is for a vehicle being reassigned to the Rural Child Welfare budget, budget account 3229.	0	0	-2,210	-2,210
6220	AUTO MISC - IN-STATE This adjustment is requesting to remove a one time expense.	0	0	-120	-120
7750	NON EMPLOYEE IN-STATE TRAVEL This adjustment requests to remove this one time expenditure.	0	0	-8,609	-8,609
TOTAL FOR CATEGORY 03		0	0	-10,939	-10,939
04	OPERATING EXPENSES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment is requesting to remove this one time expense.	0	0	-3	-3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment aligns expenditures with adjustment made to the Property & Contents Insurance Schedule.	0	0	-199	-199
705A	NON B&G - PROP. & CONT. INSURANCE This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.	0	0	198	198
7060	CONTRACTS This adjustment is for the temporary CSEC Coordinator position that was only funded through the SFY20-21 biennium.	0	0	-52,091	-52,091
7080	LEGAL AND COURT This adjustment is for the Legislative Council Bureau reviewing legal documents.	0	0	-650	-650
7110	NON-STATE OWNED OFFICE RENT This is an adjustment to the Building Rent schedule for new positions and reallocating expenses to allowable funding sources.	0	0	17,264	26,466
7120	ADVERTISING & PUBLIC RELATIONS This adjustment requests to remove a one time expenditure.	0	0	-472	-472
7250	B & G EXTRA SERVICES This adjustment is for a one time expenses paying Buildings and Grounds employee to move equipment into the office building.	0	0	-273	-273
7255	B & G LEASE ASSESSMENT This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.	0	0	1	1

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7299	TELEPHONE & DATA WIRING This adjustment is to remove a one time expenditure.	0	0	-196	-196
7370	PUBLICATIONS AND PERIODICALS This adjustment is to remove a one time expenditure.	0	0	4,030	4,030
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to remove a one time expenditure.	0	0	3,772	3,772
7635	MISCELLANEOUS SERVICES This adjustment is requesting to remove a one time expense.	0	0	-750	-750
9044	TRANS TO WELFARE DIVISION This adjustment is for cost sharing of the Master Client Index that is maintained by Division of Welfare and Social Services (DWSS). [See Attachment]	0	0	37,868	29,335
TOTAL FOR CATEGORY 04		0	0	8,499	9,168
08	TEMPORARY CONTRACT STAFFING				
7060	CONTRACTS Annualizing the costs for the temporary worker	0	0	10,778	10,778
TOTAL FOR CATEGORY 08		0	0	10,778	10,778
10	SPECIALIZED TRAINING				
Funding provides initial and ongoing training to child welfare staff specific to child welfare practices, relevant statutes, and national standards through a training partnership with the University of Nevada, Reno (UNR) and the University of Nevada, Las Vegas (UNLV). Corresponding Revenue General Ledger 2501 - Appropriation Control and Revenue General Ledger 3562 Title IV-E.					
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment aligns expenditures with adjustment made to the Property & Contents Insurance Schedule.	0	0	-24	-24
705A	NON B&G - PROP. & CONT. INSURANCE This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.	0	0	23	23
7064	CONTRACTS - D This adjustment increases the University of Nevada, Reno for social worker training with the contracted amount for SFY 22 - SFY 23.	0	0	198,636	198,636
7065	CONTRACTS - E Decreasing the contract with University of Nevada Las Vegas to reconcile to the contracted amount.	0	0	-42,118	-42,118
TOTAL FOR CATEGORY 10		0	0	156,517	156,517
11	CHILDREN'S JUSTICE ACT GRANT				
The Children's Justice Grant is authorized under the Child Abuse Prevention and Treatment Act (CAPTA), Section 107 (a) through (f), (42 U.S.C. 5106C et seq.) as amended by Public Law 111-320 (Grants to States for Programs Relating to the Investigation and Prosecution of Child Abuse Cases). This program assists states in developing, establishing and operating programs designed to improve: (1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; (2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; (3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and (4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect. Corresponding Revenue General Ledger 3580 - Fed - Children's Justice.					
7060	CONTRACTS This adjustment is for a one time expense associated with a temporary worker contract.	0	0	-32,411	-32,411
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This adjustment requests to remove this one time expenditure.	0	0	-2,514	-2,514
8798	NON-TAXABLE GRANTS This adjustment is to align the grant authority with the grant award.	0	0	112,166	112,167
TOTAL FOR CATEGORY 11		0	0	77,241	77,242
12	CHILD ABUSE & NEGLECT				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Child Abuse and Neglect State Grant is authorized under the Child Abuse Prevention and Treatment Act (CAPTA), as amended Section 106, (42 U.S.C. 5101 et seq.). This federal grant is intended to assist states develop, improve, and support child protective services systems and provide training for child protective services statewide. Corresponding Revenue General Ledger 3532 - Fed - Child Abuse Neglect.				
705A	NON B&G - PROP. & CONT. INSURANCE This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.	0	0	3	3
7060	CONTRACTS This adjustment is for a one time expense associated with a temporary worker contract.	0	0	-32,410	-32,410
7110	NON-STATE OWNED OFFICE RENT This is an adjustment to the Building Rent schedule for new positions and reallocating expenses to allowable funding sources.	0	0	2,479	2,754
7255	B & G LEASE ASSESSMENT This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.	0	0	25	25
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to remove a one time expenditure.	0	0	-1,169	-1,169
8798	NON-TAXABLE GRANTS This adjustment is to align the grant authority with the grant award.	0	0	570,967	567,367
TOTAL FOR CATEGORY 12		0	0	539,895	536,570
14	CHILDREN'S MENTAL HEALTH POLICY Funding supports the Regional Children's Mental Health Consortia which were created by the passage of Assembly Bill 1 of the 2001 Special Session of the Nevada Legislature to study the mental health needs of all children in Nevada and to develop recommendations for service delivery reform. Working in partnership, The Nevada Children's Behavioral Health Statewide Consortium, The Clark County Children's Mental Health Consortium, The Rural Children's Mental Health Consortium, and The Washoe County Children's Mental Health Consortium call for parents, policymakers, and professionals to come together to take action to support a change in approach to Children's Behavioral Health service delivery in Nevada. Each year the Regional Children's Mental Health Consortia create a strategic region-specific report that identifies priorities and recommends specific services necessary to produce the most needed, cost-effective system improvements for children with mental health needs and their families in Nevada. The identified priorities serve as building blocks for the required 10-Year Strategic Plan (NRS 433B.333), which is required to be submitted to the Director of the Department of Health and Human Services and the Commission on Behavioral Health on an annual basis. Corresponding Revenue General Ledger 2501 Appropriation Control.				
7060	CONTRACTS Annualizing the contract with NV PEP	0	0	9,718	9,718
TOTAL FOR CATEGORY 14		0	0	9,718	9,718
15	CMHS PROGRAM EVALUATION & DATA Funded by the Community Mental Health Services Block Grant (MHBG) which is funded by the Center for Mental Health Services (CMHS), which is received through the Division of Public and Behavioral Health (DPBH). DPBH then subgrants to the Division of Child and Family Services (DCFS) to provide mental health support for children and youth suffering from serious mental illness or serious emotional disturbance needing treatment, case management, rehabilitation and other support services. Corresponding Revenue General Ledger 4620 - Trans from Behavrl Hlth Admin. Also funded by Title XIX Administrative which is funded by the Centers for Medicare and Medicaid Service (CMS), which is received through the Division of Health Care Financing and Policy (DHCFFP-Medicaid). DHCFFP passes on federal funding to DCFS, as an interlocal agreement, for the federal share of costs associated with the Medicaid administrative activities such as outreach, utilization review, and referral services. The Federal Financial Participation (FFP) amount for administrative claims is 50 percent. Corresponding Revenue General Ledger 4674 - Transf from Medicaid.				
6220	AUTO MISC - IN-STATE This adjustment is requesting to remove a one time expense.	0	0	-20	-20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment aligns expenditures with adjustment made to the Property & Contents Insurance Schedule.	0	0	-25	-25
705A	NON B&G - PROP. & CONT. INSURANCE This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.	0	0	25	25
7060	CONTRACTS Annualizing the cost for the temporary worker	0	0	5,877	5,877
7110	NON-STATE OWNED OFFICE RENT This is an adjustment to the Building Rent schedule for new positions and reallocating expenses to allowable funding sources.	0	0	667	724
7302	REGISTRATION FEES This adjustment is to remove a one time expenditure.	0	0	4,360	4,360
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-390	-390

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is requesting to remove a one time expense.				
7370	PUBLICATIONS AND PERIODICALS	0	0	270	270
	This adjustment is to remove a one time expenditure.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-303	-303
	This adjustment is to remove a one time expenditure.				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	-596	-596
	This adjustment requests to remove this one time expenditure.				
8798	NON-TAXABLE GRANTS	0	0	32,815	21,800
	This adjustment aligns the grant expenditures with the grant award.				
TOTAL FOR CATEGORY 15		0	0	42,680	31,722
17	TITLE IV-B SUBPART II				
	The Promoting Safe and Stable Families Program is authorized under, Title IV, Part B, Subpart 2, of the Social Security Act. The funds were reauthorized under the Adoptions and Safe Families Act, PL 105-89. Title IV-B Subpart II has been renamed "Promoting Safe and Stable Families." The objectives and requirement of the Act requires states to fund direct services at 80 percent that fall into four categories (20 percent each): 1) Family Support Services, 2) Family Preservation Services, 3) Time-Limited Family Reunification Services, and 4) Adoption Promotion and Support Services. In addition, a portion of funds is reserved for a separate caseworker visit formula grant for states to support and improve the quality of monthly caseworker visits with children who are in foster care under the responsibility of the state. Corresponding Revenue General Ledger 3582 - Fed - Title IV-B II.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-26	-26
	This adjustment is requesting to remove this one time expense.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3	-3
	This adjustment aligns expenditures with adjustment made to the Property & Contents Insurance Schedule.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
	This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.				
7110	NON-STATE OWNED OFFICE RENT	0	0	419	631
	This is an adjustment to the Building Rent schedule for new positions and reallocating expenses to allowable funding sources.				
7255	B & G LEASE ASSESSMENT	0	0	7	7
	This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.				
7299	TELEPHONE & DATA WIRING	0	0	-7,059	-7,059
	This adjustment is to remove a one time expenditure.				
7430	PROFESSIONAL SERVICES	0	0	-2,376	-2,376
	This adjustment is to remove a one time expenditure.				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	-4,252	-4,252
	This adjustment requests to remove this one time expenditure.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,062	-4,062
	This adjustment is to remove a one time expenditure.				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-2,723	-2,723
	This adjustment is to remove a one time expenditure.				
8370	COMPUTER HARDWARE >\$5,000	0	0	-8,800	-8,800
	This adjustment is to remove a one time expenditure.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-16,646	-16,646
	This adjustment is to remove a one time expenditure.				
8798	NON-TAXABLE GRANTS	0	0	-456,599	-464,958
	This adjustment aligns the grant expenditures with the grant award.				
TOTAL FOR CATEGORY 17		0	0	-502,115	-510,262

20 U. S. CRIME VICTIMS (VOCA)

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Crime Victim Assistance is authorized under 42 U.S.C. 10603(a); The federal grant provides states with funds to support those services, activities, and costs that are directly related to the emotional healing and recovery of crime victims. Funds must be used to serve victims in three priority categories: 1) Sexual Assault, 2) Domestic Abuse, and 3) Child Abuse. Additionally, funds must be used to fund "Previously Underserved" priorities other than "priority" category victims. Victims of Crime funds are intended for direct services to victims and may be used to support personnel who serve as advocates or provide treatment. Corresponding Revenue General Ledger 3460 - Fed - VOCA Grant.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment is requesting to remove this one time expense.	0	0	-105	-105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment aligns expenditures with adjustment made to the Property & Contents Insurance Schedule.	0	0	-7	-7
705A	NON B&G - PROP. & CONT. INSURANCE This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.	0	0	18	18
7060	CONTRACTS This adjustment is to remove a one time adjustment to grant expenses.	0	0	10,218	10,218
7067	CONTRACTS - G This adjustment is to remove a one time adjustment to grant expenses.	0	0	19,647	19,647
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment is to remove a one time adjustment to grant expenses.	0	0	325	325
7110	NON-STATE OWNED OFFICE RENT This is an adjustment to the Building Rent schedule for new positions and reallocating expenses to allowable funding sources.	0	0	6,404	7,224
7255	B & G LEASE ASSESSMENT This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.	0	0	97	97
7291	CELL PHONE/PAGER CHARGES This adjustment is to remove a one time expenditure.	0	0	655	204
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to remove a one time expenditure.	0	0	120	120
8241	NEW FURNISHINGS <\$5,000 - A This adjustment is to remove a one time expenditure.	0	0	-685	-685
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment is to remove a one time expenditure.	0	0	1,295	1,295
8798	NON-TAXABLE GRANTS This adjustment is to align the grant authority with the grant award.	0	0	6,701,654	6,625,079
	TOTAL FOR CATEGORY 20	0	0	6,739,636	6,663,430
21	EDUCATION & TRAINING VOUCHER The Chafee Education and Training Vouchers Program (ETV) is authorized under the Social Security Act, Title IV, Part E, (42 U.S.C. 677 et. seq.). The program provides resources to states to make available vouchers for postsecondary training and education, to youths who have aged out of foster care or who have been adopted or left for kinship guardianship from the public foster care system after age 16. Corresponding Revenue General Ledger 3564 - Fed - Ed & Train Voucher Grant.				
8798	NON-TAXABLE GRANTS This adjustment is to align the grant authority with the grant award.	0	0	54,034	54,021
	TOTAL FOR CATEGORY 21	0	0	54,034	54,021
22	FAMILY VIOLENCE The Family Violence Prevention and Services Act grant is authorized under the Family Violence Prevention and Services Act (42 U.S.C. 10401 et seq.). This federal grant assists states in establishing, maintaining, and expanding programs and projects to (1) prevent incidents of family violence, domestic violence, and dating violence; (2) a minimum of 70 percent of the grant must be used to provide immediate shelter, supportive services, and access to community-based programs for victims of family violence, domestic violence, or dating violence, and their dependents; and (3) provide specialized services for children exposed to family violence, domestic violence, or dating violence, underserved populations, and victims who are members of racial and ethnic minority populations. A minimum of 25 percent must be used for supportive services and prevention services. Corresponding Revenue General Ledger 3469 - Fed - Family Violence.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment is requesting to remove this one time expense.	0	0	-8	-8

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.	0	0	1	1
7110	NON-STATE OWNED OFFICE RENT This is an adjustment to the Building Rent schedule for new positions and reallocating expenses to allowable funding sources.	0	0	144	228
7255	B & G LEASE ASSESSMENT This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.	0	0	6	6
8798	NON-TAXABLE GRANTS This adjustment is to align the grant authority with the grant award.	0	0	13,644	5,841
TOTAL FOR CATEGORY 22		0	0	13,787	6,068
23	VOCA TRAINING The Crime Victim Assistance Discretionary Grant Training Program is authorized under 42 U.S.C 10603(c)(1)(A). This federal grant program funds are available for use to improve quality of services delivered to crime victims through (a) demonstration projects and training and technical assistance services to eligible crime victims assistance programs; and (b) for the financial support of services to victims of Federal crime by eligible crime victim assistance programs. No less than 50 percent shall be used for demonstration programs and training and technical assistance, and not more than 50 percent for services to victims of Federal crimes. The State uses this funding only for the Victims Assistance Academy. Corresponding Revenue General Ledger 3461 - Fed - VOCA Training.				
8798	NON-TAXABLE GRANTS This adjustment is to align the grant authority with the grant award.	0	0	389,591	394,920
TOTAL FOR CATEGORY 23		0	0	389,591	394,920
24	AEAP-ANTITERRORISM ASSISTANCE The Antiterrorism and Emergency Assistance Program(AEAP) grant from the Department of Justice, Office of Crime, allows direct service providers to respond to the emotional and physical needs of crime victims, assist primary and secondary victims of crime to stabilize their lives after a victimization, assist victims to understand and participate in the criminal justice system, and provide victims of crime with a measure of safety and security.The AEAP funding will be used to reimburse expenditures already incurred, including those from the Nevada Victims of Crime Program (VOCP), Clark County, first responders, community providers and DCFS administrative and oversight activities. Funding will also be used to support long-term recovery efforts to include case management, counseling, referrals, victim advocacy, and support and outreach. In addition, funding will be used to provide training to enhance community response to any events that may occur in the future. Corresponding Revenue GL 3462 FED AEAP				
7060	CONTRACTS This adjustment is to remove a one time adjustment to grant expenses.	0	0	-10,218	-10,218
7067	CONTRACTS - G This adjustment is to remove a one time adjustment to grant expenses.	0	0	-19,647	-19,647
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment is to remove a one time adjustment to grant expenses.	0	0	-325	-325
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to remove a one time expenditure.	0	0	-120	-120
7750	NON EMPLOYEE IN-STATE TRAVEL This adjustment requests to remove this one time expenditure.	0	0	-1,369	-1,369
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This adjustment requests to remove this one time expenditure.	0	0	-714	-714
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment is to remove a one time expenditure.	0	0	-1,295	-1,295
TOTAL FOR CATEGORY 24		0	0	-33,688	-33,688
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment is to remove a one time expenditure.	0	0	-1,294	-1,294
TOTAL FOR CATEGORY 26		0	0	-1,294	-1,294

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
7302	REGISTRATION FEES This adjustment is to remove a one time expenditure.	0	0	-79	-79
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This adjustment requests to remove this one time expenditure.	0	0	-522	-522
TOTAL FOR CATEGORY 30		0	0	-601	-601
31	ADOPT/LEGAL GUARD INCENTIVE				
The Adoption and Legal Guardianship Incentive Payments Program is authorized under the Social Security Act, Title IV, Part E, Section 473A. This federal grant provides incentives to states to increase annually the number of children in foster care who find permanent homes through adoption or legal guardianship. Corresponding Revenue General Ledger 3563 - Adopt/Legal Guard Incentive.					
705A	NON B&G - PROP. & CONT. INSURANCE This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.	0	0	-1	-1
7060	CONTRACTS Removing a one time expense	0	0	-6,103	-6,103
7110	NON-STATE OWNED OFFICE RENT This is an adjustment to the Building Rent schedule for new positions and reallocating expenses to allowable funding sources.	0	0	16	24
7111	NON-STATE OWNED STORAGE RENT This is an adjustment to the Building Rent schedule for new positions and reallocating expenses to allowable funding sources.	0	0	6	6
7255	B & G LEASE ASSESSMENT This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.	0	0	-6	-6
7430	PROFESSIONAL SERVICES This adjustment is to remove a one time expenditure.	0	0	-748	-748
7750	NON EMPLOYEE IN-STATE TRAVEL This adjustment requests to remove this one time expenditure.	0	0	-1,961	-1,961
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This adjustment requests to remove this one time expenditure.	0	0	-2,672	-2,672
8798	NON-TAXABLE GRANTS This adjustment is to align the grant authority with the grant award.	0	0	435,324	435,065
TOTAL FOR CATEGORY 31		0	0	423,855	423,604
32	INDEPENDENT LIVING				
The John H. Chafee Foster Care Independence (CHAFEE (ILP)) Program is authorized under the Social Security Act, Title IV, Part E, (42 U.S.C 677 et. seq.). This federal program assists states in establishing and carrying out programs designed to assist and prepare current and former foster youth in making the transition from foster care to self-sufficiency. Corresponding Revenue General Ledger 3501 - Fed - CHAFEE Foster Care.					
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment is requesting to remove this one time expense.	0	0	-8	-8
7110	NON-STATE OWNED OFFICE RENT This is an adjustment to the Building Rent schedule for new positions and reallocating expenses to allowable funding sources.	0	0	84	130
7255	B & G LEASE ASSESSMENT This is an adjustment based on reallocating the Building Rent schedule to allocate expenses to allowable funding sources.	0	0	-2	-2
8798	NON-TAXABLE GRANTS This adjustment is to align the grant authority with the grant award.	0	0	308,738	308,329
TOTAL FOR CATEGORY 32		0	0	308,812	308,449
35	CONFIDENTIAL ADDRESS PROGRAM				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Confidential Address Program (CAP) is a program that helps victims of domestic violence, sexual assault, human trafficking and/or stalking from being located by the perpetrator through public records. The program provides a fictitious address and confidential mail forwarding services to individuals and families across Nevada. CAP was established during the 1997 Legislative session in Senate Bill 155 and in the 2017 Legislative session Senate Bill 25 transferred the administration of CAP to the Division of Child and Family Services. Corresponding Revenue General Ledger 3460 - Fed VOCA Grant.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment is requesting to remove this one time expense.	0	0	-45	-45
7110	NON-STATE OWNED OFFICE RENT This is an adjustment to the Building Rent schedule for new positions and reallocating expenses to allowable funding sources.	0	0	245	377
9006	TRANS TO ATTORNEY GENERAL This adjustment is to remove a one time expenditure.	0	0	-46,796	-46,796
TOTAL FOR CATEGORY 35		0	0	-46,596	-46,464
45	FED CARES ACT TITLE IVB GRANT Title IV-B II Cares Act funding				
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to remove one-time expenditure.	0	0	-13,721	-13,721
TOTAL FOR CATEGORY 45		0	0	-13,721	-13,721
67	DIFFERENTIAL RESPONSE Differential Response (DR) is an early intervention and child abuse prevention program; it is a partnership between the Nevada Child Protective Service Agencies (CPS) and Family Resource Centers (FRC) to respond to screened-in Priority 3 child abuse/neglect cases and link these families to services in their communities. DR staff conduct Assessments of the reported families, instead of using a traditional investigative approach. Corresponding Revenue General Ledger 4758 - Transfer from Treasurer.				
8798	NON-TAXABLE GRANTS This adjustment is to align the grant authority with the grant award.	0	0	89,724	89,724
TOTAL FOR CATEGORY 67		0	0	89,724	89,724
70	CASEY FAMILY PROGRAMS Casey Family Programs (CFP) is a nationally accredited Washington non-profit corporation whose mission is to provide, improve, and ultimately prevent the need for foster care. CFP provides this funding to Nevada to engage the state, the counties, and the tribes in child welfare initiatives to (1) safely reduce the need for foster care by 50 percent by the year 2020; (2) demonstrate how every child can have a safe and permanent family; (3) support more effective investments in children and families; and (4) encourage a shared vision for success. CFP provides funding to assist with Implementation and Evaluation of the Title IV-E Waivers, Tribal Financing Reforms, Differential/Alternative Response and Permanency Round Tables. Corresponding Revenue General Ledger 4266 - Casey Foundation Partnership.				
7200	FOOD This adjustment is requesting to remove a one time expense.	0	0	-1,790	-1,790
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This adjustment is requesting to remove a one time expense.	0	0	-188	-188
7750	NON EMPLOYEE IN-STATE TRAVEL This adjustment requests to remove this one time expenditure.	0	0	-1,470	-1,470
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This adjustment requests to remove this one time expenditure.	0	0	-1,685	-1,685
8798	NON-TAXABLE GRANTS This adjustment aligns the expenditures with the gift funds.	0	0	23,359	23,359
TOTAL FOR CATEGORY 70		0	0	18,226	18,226
79	CTF GRANT The Children's Trust Fund (CTF) is dedicated to the prevention of child abuse and neglect, established in 1985 by the State Legislature (NRS 432.131). CTF is a special account that receives fees from Nevada birth and death certificates. To supplement the Fund, an annual application is submitted for federal Community-Based Child Abuse Prevention (CBCAP) grant funds.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Community-Based Child Abuse Prevention grants (CBCAP) is authorized under the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L.111-320, enacted on December 20, 2010., 42 US Code 5116 et.seq. The program provides support to community-based effort to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect. Corresponding Revenue General Ledger 3583 - Fed CBCAP Grant and Revenue General Ledger 4669 - Trans from Other B/A Same Fund.				
8516	EXPENDITURES WASHOE CO This adjustments eliminates the expenditures. The expense is established and will occur in BA 3201.	0	0	-56,724	-56,724
8647	UNIVERSITY OF NEVADA RENO This adjustments eliminates the expenditures. The expense is established and will occur in BA 3201.	0	0	-113,228	-113,228
8700	AID TO INDIVIDUALS This adjustment aligns the grant expenditures with the grant funds.	0	0	313	313
8798	NON-TAXABLE GRANTS This adjustments eliminates the expenditures. The expense is established and will occur in BA 3201.	0	0	-392,555	-393,555
	TOTAL FOR CATEGORY 79	0	0	-562,194	-563,194
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This removes a one time cost associated with the CRF CARES funding.	0	0	-93,109	-93,109
	TOTAL FOR CATEGORY 93	0	0	-93,109	-93,109
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,423,835	7,321,984
E225	EFFICIENCY & INNOVATION This request funds a new Social Services Manager V position to better serve the needs of stakeholders and partners of the Division of Child and Family Services (DCFS). This position will manage the divisions growing section that supports Victims Services across the state. Over the past four years, DCFS has become the largest provider and funder of Victims Services in the state. DCFS has acquired the Confidential Address Program and the Victims of Crime Compensation Program, as well as additional Victims of Crime Assistance (VOCA) funding from the federal government. With all of these changes, it has become apparent to create a designated section within DCFS to ensure the states victim population unique needs are being met. This new position will be able to dedicate their time conducting outreach, meeting with stakeholders, ensuring victims of crime needs are being met, and seek out additional resources. [See Attachment]				
REVENUE					
00	REVENUE				
3460	FED VOCA GRANT	0	0	70,975	89,644
3469	FED FAMILY VIOLENCE	0	0	7,212	9,107
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	78,187	98,751
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	51,837	72,079
5200	WORKERS COMPENSATION	0	0	1,233	894
5300	RETIREMENT	0	0	7,905	10,992
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,415	1,968
5800	UNEMPLOYMENT COMPENSATION	0	0	78	108
5840	MEDICARE	0	0	752	1,045
	TOTAL FOR CATEGORY 01	0	0	70,627	96,843

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This establishes operating supplies for the requested position.	0	0	224	299
7040	NON-STATE PRINTING SERVICES This establishes operating supplies for the requested position.	0	0	41	55
7044	PRINTING AND COPYING - C This establishes operating supplies for the requested position.	0	0	134	179
7045	STATE PRINTING CHARGES This establishes operating supplies for the requested position.	0	0	19	26
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7285	POSTAGE - STATE MAILROOM This establishes operating supplies for the requested position.	0	0	140	186
TOTAL FOR CATEGORY 04		0	0	646	833
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
TOTAL FOR CATEGORY 05		0	0	4,608	0
20	U. S. CRIME VICTIMS (VOCA)				
Crime Victim Assistance is authorized under 42 U.S.C. 10603(a); The federal grant provides states with funds to support those services, activities, and costs that are directly related to the emotional healing and recovery of crime victims. Funds must be used to serve victims in three priority categories: 1) Sexual Assault, 2) Domestic Abuse, and 3) Child Abuse. Additionally, funds must be used to fund "Previously Underserved" priorities other than "priority" category victims. Victims of Crime funds are intended for direct services to victims and may be used to support personnel who serve as advocates or provide treatment. Corresponding Revenue General Ledger 3460 - Fed - VOCA Grant.					
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
7296	EITS LONG DISTANCE CHARGES This establishes operating supplies for the requested position.	0	0	32	43
TOTAL FOR CATEGORY 20		0	0	137	183
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,402	0
TOTAL FOR CATEGORY 26		0	0	2,169	892
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	78,187	98,751

E226 EFFICIENCY & INNOVATION

This request funds two new Biostatistician II positions to help the Division of Child and Family Services (DCFS) handle the increasing need for data and statistics to report to multiple partners, including the federal government. One Biostatistician will be dedicated to assisting the Juvenile Justice Program, while the other Biostatistician position will be dedicated to assisting the Victim Services unit.

This requests requests two new Biostatistician II positions to help the Division of Child and Family Services (DCFS) handle the increasing need for data and statistics to report to multiple partners, including the federal government. One Biostatistician will be dedicated to assisting the juvenile justice concerns (Juvenile Justice program and the Victims Services unit), while the other Biostatistician position will be dedicated to assisting the Children's Mental Health program. Both positions will be responsible for performing complex mathematical and statistical analysis on multiple complex, dynamic DCFS databases, as well as linking datasets to conduct population-based studies and prepare statistical reports, forecasts and models. Both positions will work with caseload data that is needed for multiple federal and local reports. All the data collected by these two positions will not only be used for federal reporting, but to also tracking efficiencies in agency services, reduction of response times, and overall agency performance.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	39,058	38,489
3460	FED VOCA GRANT	0	0	50,812	69,401
3469	FED FAMILY VIOLENCE	0	0	5,021	6,861
3501	FED CHAFEE FOSTER CARE	0	0	5	2
3532	FED CHILD ABUSE NEGLECT	0	0	133	62
3562	FED TITLE IV-E	0	0	743	367
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	4	2
3564	FED ED & TRAIN VOUCHER GRANT	0	0	2	1
3580	FED CHILDRENS JUSTICE	0	0	2	1
3582	FED IV-B SUBPART II	0	0	170	79
3583	FED CBCAP GRANT	0	0	20	9
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	16	7
4674	TRANSFER FROM MEDICAID	0	0	27,381	37,218
TOTAL REVENUES FOR DECISION UNIT E226		0	0	123,367	152,499
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	76,234	106,026
5200	WORKERS COMPENSATION	0	0	1,814	1,778
5300	RETIREMENT	0	0	11,626	16,168
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	14,100	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,082	2,894
5800	UNEMPLOYMENT COMPENSATION	0	0	114	158
5840	MEDICARE	0	0	1,106	1,538
TOTAL FOR CATEGORY 01		0	0	107,791	148,077
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	224	299
7040	NON-STATE PRINTING SERVICES	0	0	41	54
7044	PRINTING AND COPYING - C	0	0	134	179
7045	STATE PRINTING CHARGES	0	0	19	25
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
7285	POSTAGE - STATE MAILROOM This establishes operating supplies for the requested positions.	0	0	139	186
7289	EITS PHONE LINE AND VOICEMAIL This establishes operating supplies for the requested positions.	0	0	105	140
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3	4

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	This establishes operating supplies for the requested positions. EITS LONG DISTANCE CHARGES This establishes operating supplies for the requested positions.	0	0	32	42
TOTAL FOR CATEGORY 04		0	0	874	1,106
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,216	0
TOTAL FOR CATEGORY 05		0	0	9,216	0
20	U. S. CRIME VICTIMS (VOCA)				
Crime Victim Assistance is authorized under 42 U.S.C. 10603(a); The federal grant provides states with funds to support those services, activities, and costs that are directly related to the emotional healing and recovery of crime victims. Funds must be used to serve victims in three priority categories: 1) Sexual Assault, 2) Domestic Abuse, and 3) Child Abuse. Additionally, funds must be used to fund "Previously Underserved" priorities other than "priority" category victims. Victims of Crime funds are intended for direct services to victims and may be used to support personnel who serve as advocates or provide treatment. Corresponding Revenue General Ledger 3460 - Fed - VOCA Grant.					
7020	OPERATING SUPPLIES This establishes operating supplies for the requested positions.	0	0	224	299
7040	NON-STATE PRINTING SERVICES This establishes operating supplies for the requested positions.	0	0	41	55
7044	PRINTING AND COPYING - C This establishes operating supplies for the requested positions.	0	0	134	179
7045	STATE PRINTING CHARGES This establishes operating supplies for the requested positions.	0	0	19	26
7285	POSTAGE - STATE MAILROOM This establishes operating supplies for the requested positions.	0	0	140	186
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
7290	PHONE, FAX, COMMUNICATION LINE This establishes operating supplies for the requested positions.	0	0	3	4
7291	CELL PHONE/PAGER CHARGES This provides a cell phone for the requested position. \$50.05 * 9=450.45 in Year 1 \$50.05 *12=600.06 in Year 2 [See Attachment]	0	0	451	601
7296	EITS LONG DISTANCE CHARGES	0	0	32	43
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
TOTAL FOR CATEGORY 20		0	0	1,523	2,032
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,804	0
TOTAL FOR CATEGORY 26		0	0	3,963	1,284
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	123,367	152,499

E501 ADJUSTMENTS TO TRANSFERS E901

This decision unit requests to align the expenditures with the new special use category that will be used to pay the transfer to the Directors office budget account, 3203. This decision unit also properly aligns the revenue sources with the allowable grant funding sources.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-18,434	-19,311
3460	FED VOCA GRANT	0	0	1,063	974
3469	FED FAMILY VIOLENCE	0	0	112	102
3501	FED CHAFEE FOSTER CARE	0	0	15	14
3532	FED CHILD ABUSE NEGLECT	0	0	383	352
3562	FED TITLE IV-E	0	0	16,068	17,247
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	12	11
3564	FED ED & TRAIN VOUCHER GRANT	0	0	7	6
3580	FED CHILDRENS JUSTICE	0	0	7	6
3582	FED IV-B SUBPART II	0	0	494	454
3583	FED CBCAP GRANT	0	0	56	51
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	45	41
4674	TRANSFER FROM MEDICAID	0	0	172	53
TOTAL REVENUES FOR DECISION UNIT E501		0	0	0	0
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E501		0	0	0	0

E504 ADJUSTMENTS TO REVENUE SOURCES FOR E904

This request recommends to align funding revenue associated with the transfer of the Management Analyst 3 in E904.
 Page 1641 of 5232

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This PCN is being transferred to the administrative budget to better align the funding sources with the job duties this position is performing. This unit aligns the revenue projections with the position group the PCN will be added to.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-7,879	-8,233
3460	FED VOCA GRANT	0	0	326	334
3469	FED FAMILY VIOLENCE	0	0	34	35
3501	FED CHAFEE FOSTER CARE	0	0	5	5
3532	FED CHILD ABUSE NEGLECT	0	0	118	121
3562	FED TITLE IV-E	0	0	7,240	7,587
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	4	4
3564	FED ED & TRAIN VOUCHER GRANT	0	0	2	2
3580	FED CHILDRENS JUSTICE	0	0	2	2
3582	FED IV-B SUBPART II	0	0	152	156
3583	FED CBCAP GRANT	0	0	17	17
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	14	14
4674	TRANSFER FROM MEDICAID	0	0	-35	-44
TOTAL REVENUES FOR DECISION UNIT E504		0	0	0	0
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E504		0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E507	ADJUSTMENTS TO TRANSFERS E907				
	This decision unit requests to align the expenditures with the new special use category that will be used to pay the transfer to the Directors office budget account, 3203. This decision unit also properly aligns the revenue sources with the allowable grant funding sources.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	44,336	43,934
3460	FED VOCA GRANT	0	0	51,316	69,321
3469	FED FAMILY VIOLENCE	0	0	5,073	6,914
3501	FED CHAFEE FOSTER CARE	0	0	12	9
3532	FED CHILD ABUSE NEGLECT	0	0	315	250
3562	FED TITLE IV-E	0	0	1,996	1,660
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	9	8
3564	FED ED & TRAIN VOUCHER GRANT	0	0	5	5
3580	FED CHILDRENS JUSTICE	0	0	6	5
3582	FED IV-B SUBPART II	0	0	406	322
3583	FED CBCAP GRANT	0	0	46	36
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	38	29
4674	TRANSFER FROM MEDICAID	0	0	27,964	37,817
	TOTAL REVENUES FOR DECISION UNIT E507	0	0	131,522	160,310
EXPENDITURE					
75	DATA ANALYTIC TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	131,522	160,310
	TOTAL FOR CATEGORY 75	0	0	131,522	160,310
	TOTAL EXPENDITURES FOR DECISION UNIT E507	0	0	131,522	160,310
E512	ADJUSTMENTS TO TRANSFERS E912				
	This decision unit requests to align the expenditures with the new special use category that will be used to pay the transfer to the Directors office budget account, 3203. This decision unit also properly aligns the revenue sources with the allowable grant funding sources.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	65,468	69,313
3460	FED VOCA GRANT	0	0	252	372
3469	FED FAMILY VIOLENCE	0	0	27	40
3501	FED CHAFEE FOSTER CARE	0	0	3	5
3532	FED CHILD ABUSE NEGLECT	0	0	91	134
3562	FED TITLE IV-E	0	0	12,160	12,934
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	3	4
3564	FED ED & TRAIN VOUCHER GRANT	0	0	1	2
3580	FED CHILDRENS JUSTICE	0	0	1	2
3582	FED IV-B SUBPART II	0	0	117	173
3583	FED CBCAP GRANT	0	0	13	20
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	10	15

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4674	TRANSFER FROM MEDICAID	0	0	994	1,160
	TOTAL REVENUES FOR DECISION UNIT E512	0	0	79,140	84,174

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
75	DATA ANALYTIC TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	79,140	84,174
	TOTAL FOR CATEGORY 75	0	0	79,140	84,174
	TOTAL EXPENDITURES FOR DECISION UNIT E512	0	0	79,140	84,174

E513 ADJUSTMENTS TO TRANSFERS E913

This decision unit requests to align the expenditures with the new special use category that will be used to pay the transfer to the Directors office budget account, 3203. This decision unit also properly aligns the revenue sources with the allowable grant funding sources.

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	220,980	229,523
3460	FED VOCA GRANT	0	0	1,063	974
3469	FED FAMILY VIOLENCE	0	0	112	102
3501	FED CHAFEE FOSTER CARE	0	0	15	14
3532	FED CHILD ABUSE NEGLECT	0	0	383	352
3562	FED TITLE IV-E	0	0	41,170	42,687
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	12	11
3564	FED ED & TRAIN VOUCHER GRANT	0	0	7	6
3580	FED CHILDRENS JUSTICE	0	0	7	6
3582	FED IV-B SUBPART II	0	0	494	454
3583	FED CBCAP GRANT	0	0	56	51
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	45	41
4674	TRANSFER FROM MEDICAID	0	0	3,578	3,577
	TOTAL REVENUES FOR DECISION UNIT E513	0	0	267,922	277,798

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
75	DATA ANALYTIC TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	267,922	277,798
	TOTAL FOR CATEGORY 75	0	0	267,922	277,798
	TOTAL EXPENDITURES FOR DECISION UNIT E513	0	0	267,922	277,798

E800 COST ALLOCATION

This requests funding for the cost allocated administrative cost from the DHHS Director's Office for the positions transferring to BA 3203.
This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.
[See Attachment]

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	37,863	38,228

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3562	FED TITLE IV-E	0	0	20,631	20,830
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	58,494	59,058
EXPENDITURE					
75	DATA ANALYTIC TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	58,494	59,058
	TOTAL FOR CATEGORY 75	0	0	58,494	59,058
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	58,494	59,058
E901	TRANSFER FROM BA 3143 TO BA 3145				
	The request transfers a Statistician II, a Management Analyst II and a Management Analyst IV, from budget account 3143 to budget account 3145.				
	This request recommends transferring one Statistician II, one Management Analyst I and one Management Analyst to DCFS-Children, Youth & Family Administration, from the DCFS-Information Services, budget account 3143. This will properly align the position with associated work and funding.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL PCN 0042, 0506 and 9000 is being transferred out of budget account 3143 to the Director's Office. [See Attachment]	0	0	239,414	248,834
3562	FED TITLE IV-E	0	0	25,102	25,440
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	0	0
4674	TRANSFER FROM MEDICAID	0	0	3,406	3,524
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	267,922	277,798
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	175,150	183,869
5200	WORKERS COMPENSATION	0	0	2,684	2,636
5300	RETIREMENT	0	0	36,821	38,664
5400	PERSONNEL ASSESSMENT	0	0	807	807
5500	GROUP INSURANCE	0	0	28,200	28,200
5700	PAYROLL ASSESSMENT	0	0	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,782	5,020
5800	UNEMPLOYMENT COMPENSATION	0	0	262	277
5840	MEDICARE	0	0	2,540	2,666
	TOTAL FOR CATEGORY 01	0	0	251,511	262,404
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This transfers related operating supplies for the transferring positions.	0	0	549	549
7030	FREIGHT CHARGES This transfers related operating supplies for the transferring positions.	0	0	45	45
7044	PRINTING AND COPYING - C This transfers related operating supplies for the transferring positions.	0	0	114	114
7050	EMPLOYEE BOND INSURANCE	0	0	9	9

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT	0	0	256	256
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
7110	NON-STATE OWNED OFFICE RENT	0	0	12,147	12,532
7255	B & G LEASE ASSESSMENT	0	0	77	77
7285	POSTAGE - STATE MAILROOM This transfers related operating supplies for the transferring positions.	0	0	6	6
7286	MAIL STOP-STATE MAILROM This transfers related operating supplies for the transferring positions.	0	0	200	200
7289	EITS PHONE LINE AND VOICEMAIL	0	0	419	419
TOTAL FOR CATEGORY 04		0	0	13,831	14,216
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	348	348
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,402	0
TOTAL FOR CATEGORY 26		0	0	2,580	1,178
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	267,922	277,798
E902	TRANSFER FROM BA 3145 TO BA 1383 This request recommends transferring one Administrative Assistant II to the Juvenile Justice Programs Office, budget account 1383, from the Children, Youth & Family Administration, budget account 3145. This will properly align the position with associated work and funding. This position was originally requested in the Children, Youth & Family Administration budget account because it supported the Community Juvenile Justice Programs budget account but all staff associated with the Community Juvenile Justice Programs budget account were accounted for in the Children, Youth & Family Administration budget account. During the 2015 legislative session, the Community Juvenile Justice Programs budget account began a reorganization to better suite the needs of the clients served, including the transfer of some key positions. In the 2017 legislative session the entire budget account changed from Community Juvenile Justice Programs to Juvenile Justice Services. This request further enhances the ongoing changes by transferring the Accounting Assistant II To the rightful budget account where the associated work is performed. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-64,997	-67,448
TOTAL REVENUES FOR DECISION UNIT E902		0	0	-64,997	-67,448
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-41,413	-43,347
5200	WORKERS COMPENSATION	0	0	-868	-882
5300	RETIREMENT	0	0	-6,315	-6,610
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,131	-1,183
5800	UNEMPLOYMENT COMPENSATION	0	0	-62	-65
5840	MEDICARE	0	0	-601	-628
TOTAL FOR CATEGORY 01		0	0	-60,147	-62,472

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This transfers operating supplies for the transferring position.	0	0	-228	-228
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,973	-4,099
7255	B & G LEASE ASSESSMENT	0	0	-25	-25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	-4,457	-4,583
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-64,997	-67,448
E904	TRANSFER FROM BA 3143 TO BA 3145 This request transfers a Management Analyst III from budget account 3143 to budget account 3145. This request recommends transferring one Management Analyst III to the Children, Youth & Family Administration, budget account 3145, from the DCFS-Information Services, budget account 3143. This will properly align the position with associated work and funding. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL PCN 0063 is being transferred from budget account 3143 to 3145. [See Attachment]	0	0	99,551	103,986
3562	FED TITLE IV-E	0	0	9,782	10,179
4674	TRANSFER FROM MEDICAID	0	0	1,399	1,461
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	110,732	115,626
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	79,414	83,395
5200	WORKERS COMPENSATION	0	0	857	857
5300	RETIREMENT	0	0	12,111	12,718
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,168	2,277
5800	UNEMPLOYMENT COMPENSATION	0	0	119	125
5840	MEDICARE	0	0	1,151	1,209
	TOTAL FOR CATEGORY 01	0	0	105,577	110,338
04	OPERATING EXPENSES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES This transfers related operating supplies for the transferring positions.	0	0	183	183
7030	FREIGHT CHARGES This transfers related operating supplies for the transferring positions.	0	0	15	15
7044	PRINTING AND COPYING - C This transfers related operating supplies for the transferring positions.	0	0	38	38
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,200	4,333
7255	B & G LEASE ASSESSMENT	0	0	27	27
7285	POSTAGE - STATE MAILROOM This transfers related operating supplies for the transferring positions.	0	0	2	2
7286	MAIL STOP-STATE MAILROOM This transfers related operating supplies for the transferring positions.	0	0	66	66
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
TOTAL FOR CATEGORY 04		0	0	4,762	4,895
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E904		0	0	110,732	115,626
E905	TRANSFER FROM BA 3145 TO BA 4894 This request transfers one Management Analyst IV, one Management Analyst II, two Grants Project Analyst, one Social Services Professional Specialist II, and one Program officer from the Children, Youth & Family Administration, budget account 3145, to the Victim Services, budget account 4894, to better align the position duties with the corresponding funding sources. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-123,082	-128,303
3460	FED VOCA GRANT	0	0	-20,439,846	-20,378,595
3461	FED VOCA TRAINING GRANT	0	0	-389,591	-394,920
3462	FED AEAP - ANITITERRORISM ASSISTANCE	0	0	-3,363,028	-3,363,028
3469	FED FAMILY VIOLENCE	0	0	-1,195,352	-1,189,080
3501	FED CHAFEE FOSTER CARE	0	0	0	0
3532	FED CHILD ABUSE NEGLECT	0	0	0	0
3562	FED TITLE IV-E	0	0	0	0
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	0	0
3564	FED ED & TRAIN VOUCHER GRANT	0	0	0	0
3580	FED CHILDRENS JUSTICE	0	0	0	0
3582	FED IV-B SUBPART II	0	0	0	0
3583	FED CBCAP GRANT	0	0	0	0
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4674	TRANSFER FROM MEDICAID	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-25,510,899	-25,453,926
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-358,302	-375,803
5200	WORKERS COMPENSATION	0	0	-5,322	-5,288
5300	RETIREMENT	0	0	-54,643	-57,310
5400	PERSONNEL ASSESSMENT	0	0	-1,614	-1,614
5500	GROUP INSURANCE	0	0	-56,400	-56,400
5700	PAYROLL ASSESSMENT	0	0	-530	-530
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-9,781	-10,259
5800	UNEMPLOYMENT COMPENSATION	0	0	-536	-563
5840	MEDICARE	0	0	-5,196	-5,447
	TOTAL FOR CATEGORY 01	0	0	-492,324	-513,214
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-18	-18
7054	AG TORT CLAIM ASSESSMENT	0	0	-513	-513
	TOTAL FOR CATEGORY 04	0	0	-531	-531
20	U. S. CRIME VICTIMS (VOCA)				
	Crime Victim Assistance is authorized under 42 U.S.C. 10603(a); The federal grant provides states with funds to support those services, activities, and costs that are directly related to the emotional healing and recovery of crime victims. Funds must be used to serve victims in three priority categories: 1) Sexual Assault, 2) Domestic Abuse, and 3) Child Abuse. Additionally, funds must be used to fund "Previously Underserved" priorities other than "priority" category victims. Victims of Crime funds are intended for direct services to victims and may be used to support personnel who serve as advocates or provide treatment. Corresponding Revenue General Ledger 3460 - Fed - VOCA Grant.				
6100	PER DIEM OUT-OF-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-856	-856
6130	PUBLIC TRANS OUT-OF-STATE This transfers operating supplies for the transferring position.	0	0	-94	-94
6140	PERSONAL VEHICLE OUT-OF-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-55	-55
6150	COMM AIR TRANS OUT-OF-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-475	-475
6200	PER DIEM IN-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-3,738	-3,738
6210	FS DAILY RENTAL IN-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-744	-744
6215	NON-FS VEHICLE RENTAL IN-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-441	-441
6240	PERSONAL VEHICLE IN-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-198	-198
6250	COMM AIR TRANS IN-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-3,563	-3,563
7020	OPERATING SUPPLIES	0	0	-5,627	-5,627

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-18	-18
7067	CONTRACTS - G	0	0	-83,151	-83,151
7110	NON-STATE OWNED OFFICE RENT	0	0	-25,864	-26,684
7255	B & G LEASE ASSESSMENT	0	0	-164	-164
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-666	-666
7291	CELL PHONE/PAGER CHARGES	0	0	-451	-601
7294	CONFERENCE CALL CHARGES	0	0	-123	-123
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
7296	EITS LONG DISTANCE CHARGES	0	0	-164	-164
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
7302	REGISTRATION FEES	0	0	-595	-595
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8503	EXPENDITURES CLARK CO	0	0	-1,874,156	-1,874,156
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8504	EXPENDITURES DOUGLAS CO	0	0	-157,785	-157,785
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8510	EXPENDITURES LINCOLN CO	0	0	-56,073	-56,073
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8514	EXPENDITURES PERSHING CO	0	0	-24,000	-24,000
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8516	EXPENDITURES WASHOE CO	0	0	-1,169,485	-1,169,485
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	-210,486	-210,486
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	-28,562	-28,562
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8529	EXPENDITURES CITY OF RENO	0	0	-170,894	-170,894
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8537	EXPENDITURES CITY OF MESQUITE	0	0	-68,667	-68,667
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8647	UNIVERSITY OF NEVADA RENO	0	0	-1,629	-1,629
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	-8,964	-8,964
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8798	NON-TAXABLE GRANTS	0	0	-15,879,387	-15,802,812
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
9006	TRANS TO ATTORNEY GENERAL	0	0	-77,406	-77,406
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
9158	TRANSFERS-INTRAFUND	0	0	-225,000	-225,000
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
	TOTAL FOR CATEGORY 20	0	0	-20,079,481	-20,003,876

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Family Violence Prevention and Services Act grant is authorized under the Family Violence Prevention and Services Act (42 U.S.C. 10401 et seq.). This federal grant assists states in establishing, maintaining, and expanding programs and projects to (1) prevent incidents of family violence, domestic violence, and dating violence; (2) a minimum of 70 percent of the grant must be used to provide immediate shelter, supportive services, and access to community-based programs for victims of family violence, domestic violence, or dating violence, and their dependents; and (3) provide specialized services for children exposed to family violence, domestic violence, or dating violence, underserved populations, and victims who are members of racial and ethnic minority populations. A minimum of 25 percent must be used for supportive services and prevention services. Corresponding Revenue General Ledger 3469 - Fed - Family Violence.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2	-2
7060	CONTRACTS	0	0	-5,000	-5,000
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,649	-2,733
7255	B & G LEASE ASSESSMENT	0	0	-17	-17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-86	-86
7296	EITS LONG DISTANCE CHARGES	0	0	-21	-21
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
7302	REGISTRATION FEES	0	0	-1,050	-1,050
8798	NON-TAXABLE GRANTS	0	0	-1,152,050	-1,144,247
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
	TOTAL FOR CATEGORY 22	0	0	-1,160,875	-1,153,156
23	VOCA TRAINING				
	The Crime Victim Assistance Discretionary Grant Training Program is authorized under 42 U.S.C 10603(c)(1)(A). This federal grant program funds are available for use to improve quality of services delivered to crime victims through (a) demonstration projects and training and technical assistance services to eligible crime victims assistance programs; and (b) for the financial support of services to victims of Federal crime by eligible crime victim assistance programs. No less than 50 percent shall be used for demonstration programs and training and technical assistance, and not more than 50 percent for services to victims of Federal crimes. The State uses this funding only for the Victims Assistance Academy. Corresponding Revenue General Ledger 3461 - Fed - VOCA Training.				
8798	NON-TAXABLE GRANTS	0	0	-389,591	-394,920
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
	TOTAL FOR CATEGORY 23	0	0	-389,591	-394,920
24	AEAP-ANTITERRORISM ASSISTANCE				
	The Antiterrorism and Emergency Assistance Program(AEAP) grant from the Department of Justice, Office of Crime, allows direct service providers to respond to the emotional and physical needs of crime victims, assist primary and secondary victims of crime to stabilize their lives after a victimization, assist victims to understand and participate in the criminal justice system, and provide victims of crime with a measure of safety and security.The AEAP funding will be used to reimburse expenditures already incurred, including those from the Nevada Victims of Crime Program (VOCP), Clark County, first responders, community providers and DCFS administrative and oversight activities. Funding will also be used to support long-term recovery efforts to include case management, counseling, referrals, victim advocacy, and support and outreach. In addition, funding will be used to provide training to enhance community response to any events that may occur in the future. Corresponding Revenue GL 3462 FED AEAP				
6200	PER DIEM IN-STATE	0	0	-405	-405
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
6210	FS DAILY RENTAL IN-STATE	0	0	-167	-167
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
6240	PERSONAL VEHICLE IN-STATE	0	0	-63	-63
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
6250	COMM AIR TRANS IN-STATE	0	0	-872	-872
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
7020	OPERATING SUPPLIES	0	0	-144	-144
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
7060	CONTRACTS	0	0	-169,514	-169,514
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
7291	CELL PHONE/PAGER CHARGES	0	0	-2,080	-2,080
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7301	MEMBERSHIP DUES This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-60	-60
7302	REGISTRATION FEES This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-1,437	-1,437
8503	EXPENDITURES CLARK CO This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-213,531	-213,531
8798	NON-TAXABLE GRANTS This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-1,090,028	-1,090,028
9154	TRANS TO VICTIMS OF CRIME FUND This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-1,884,727	-1,884,727
TOTAL FOR CATEGORY 24		0	0	-3,363,028	-3,363,028
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-996	-996
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,660	-1,660
7556	EITS SECURITY ASSESSMENT	0	0	-695	-695
TOTAL FOR CATEGORY 26		0	0	-3,351	-3,351
35	CONFIDENTIAL ADDRESS PROGRAM				
The Nevada Confidential Address Program (CAP) is a program that helps victims of domestic violence, sexual assault, human trafficking and/or stalking from being located by the perpetrator through public records. The program provides a fictitious address and confidential mail forwarding services to individuals and families across Nevada. CAP was established during the 1997 Legislative session in Senate Bill 155 and in the 2017 Legislative session Senate Bill 25 transferred the administration of CAP to the Division of Child and Family Services. Corresponding Revenue General Ledger 3460 - Fed VOCA Grant.					
6100	PER DIEM OUT-OF-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-889	-889
6150	COMM AIR TRANS OUT-OF-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-568	-568
7020	OPERATING SUPPLIES This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-2,298	-2,298
7040	NON-STATE PRINTING SERVICES This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-53	-53
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,143	-4,275
7255	B & G LEASE ASSESSMENT	0	0	-26	-26
7280	OUTSIDE POSTAGE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-1,632	-1,632
7285	POSTAGE - STATE MAILROOM This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-11,327	-11,327
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7296	EITS LONG DISTANCE CHARGES This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	-93	-93
7301	MEMBERSHIP DUES	0	0	-208	-208
7302	REGISTRATION FEES	0	0	-338	-338
TOTAL FOR CATEGORY 35		0	0	-21,718	-21,850
TOTAL EXPENDITURES FOR DECISION UNIT E905		0	0	-25,510,899	-25,453,926

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E906	TRANSFER DU E225 FROM BA 3145 TO BA 4894				
	This request transfers the newly requested Social Services Manager V from the Children, Youth & Family Administration, budget account 3145, to the Victims Services, budget account 4894, to better align the positions duties with the allowable funding. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-17,657	-24,211
3460	FED VOCA GRANT	0	0	-58,772	-71,612
3469	FED FAMILY VIOLENCE	0	0	-5,969	-7,272
TOTAL REVENUES FOR DECISION UNIT E906		0	0	-82,398	-103,095
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-51,837	-72,079
5200	WORKERS COMPENSATION	0	0	-1,233	-894
5300	RETIREMENT	0	0	-7,905	-10,992
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-7,050	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,415	-1,968
5800	UNEMPLOYMENT COMPENSATION	0	0	-78	-108
5840	MEDICARE	0	0	-752	-1,045
TOTAL FOR CATEGORY 01		0	0	-70,627	-96,843
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This transfers associated costs for the transferring position.	0	0	-224	-299
7040	NON-STATE PRINTING SERVICES This transfers associated costs for the transferring position.	0	0	-41	-55
7044	PRINTING AND COPYING - C This transfers associated costs for the transferring position.	0	0	-134	-179
7045	STATE PRINTING CHARGES This transfers associated costs for the transferring position.	0	0	-19	-26
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,181	-4,314
7255	B & G LEASE ASSESSMENT	0	0	-27	-27
7285	POSTAGE - STATE MAILROOM This transfers associated costs for the transferring position.	0	0	-140	-186
TOTAL FOR CATEGORY 04		0	0	-4,857	-5,177
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-4,608	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 05	0	0	-4,608	0
20	U. S. CRIME VICTIMS (VOCA)				
	Crime Victim Assistance is authorized under 42 U.S.C. 10603(a); The federal grant provides states with funds to support those services, activities, and costs that are directly related to the emotional healing and recovery of crime victims. Funds must be used to serve victims in three priority categories: 1) Sexual Assault, 2) Domestic Abuse, and 3) Child Abuse. Additionally, funds must be used to fund "Previously Underserved" priorities other than "priority" category victims. Victims of Crime funds are intended for direct services to victims and may be used to support personnel who serve as advocates or provide treatment. Corresponding Revenue General Ledger 3460 - Fed - VOCA Grant.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-105	-140
7296	EITS LONG DISTANCE CHARGES	0	0	-32	-43
	This transfers associated costs for the transferring position.				
	TOTAL FOR CATEGORY 20	0	0	-137	-183
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-374	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,402	0
	TOTAL FOR CATEGORY 26	0	0	-2,169	-892
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	-82,398	-103,095
E907	TRANSFER DU E226 FROM BA 3145 TO BA 3203				
	This decision unit transfers two Biostatistician II positions from Children, Youth & Family Admin, budget account 3145 to HHS-HD Biostatistics & Epidemiology, budget account 3203.				
	This requests transfers two new Biostatistician II positions to help the Division of Child and Family Services (DCFS) handle the increasing need for data and statistics to report to multiple partners, including the federal government. One Biostatistician will be dedicated to assisting the juvenile justice concerns (Juvenile Justice program and the Victims Services unit), while the other Biostatistician position will be dedicated to assisting the Children's Mental Health program. Both positions will be responsible for performing complex mathematical and statistical analysis on multiple complex, dynamic DCFS databases, as well as linking datasets to conduct population-based studies and prepare statistical reports, forecasts and models. Both positions will work with caseload data that is needed for multiple federal and local reports. All the data collected by these two positions will not only be used for federal reporting, but to also tracking efficiencies in agency services, reduction of response times, and overall agency performance.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-44,336	-43,934
3460	FED VOCA GRANT	0	0	-51,316	-69,321
3469	FED FAMILY VIOLENCE	0	0	-5,073	-6,914
3501	FED CHAFEE FOSTER CARE	0	0	-12	-9
3532	FED CHILD ABUSE NEGLECT	0	0	-315	-250
3562	FED TITLE IV-E	0	0	-1,996	-1,660
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-9	-8
3564	FED ED & TRAIN VOUCHER GRANT	0	0	-5	-5
3580	FED CHILDRENS JUSTICE	0	0	-6	-5
3582	FED IV-B SUBPART II	0	0	-406	-322
3583	FED CBCAP GRANT	0	0	-46	-36
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	0	0
4621	TRANS FROM B/A 4895 VOCA COMP	0	0	0	0
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	-38	-29
4674	TRANSFER FROM MEDICAID	0	0	-27,964	-37,817

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	-131,522	-160,310
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-76,234	-106,026
5200	WORKERS COMPENSATION	0	0	-1,814	-1,778
5300	RETIREMENT	0	0	-11,626	-16,168
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-14,100	-18,800
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,082	-2,894
5800	UNEMPLOYMENT COMPENSATION	0	0	-114	-158
5840	MEDICARE	0	0	-1,106	-1,538
	TOTAL FOR CATEGORY 01	0	0	-107,791	-148,077
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This transfers associated costs for the transferring positions.	0	0	-224	-299
7040	NON-STATE PRINTING SERVICES This transfers associated costs for the transferring positions.	0	0	-41	-54
7044	PRINTING AND COPYING - C This transfers associated costs for the transferring positions.	0	0	-134	-179
7045	STATE PRINTING CHARGES This transfers associated costs for the transferring positions.	0	0	-19	-25
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-6	-6
7110	NON-STATE OWNED OFFICE RENT	0	0	-8,098	-8,355
7255	B & G LEASE ASSESSMENT	0	0	-51	-51
7285	POSTAGE - STATE MAILROOM This transfers associated costs for the transferring positions.	0	0	-139	-186
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-105	-140
7290	PHONE, FAX, COMMUNICATION LINE This transfers associated costs for the transferring positions.	0	0	-3	-4
7296	EITS LONG DISTANCE CHARGES This transfers associated costs for the transferring positions.	0	0	-32	-42
	TOTAL FOR CATEGORY 04	0	0	-9,029	-9,518
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-9,216	0
	TOTAL FOR CATEGORY 05	0	0	-9,216	0
20	U. S. CRIME VICTIMS (VOCA)				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Crime Victim Assistance is authorized under 42 U.S.C. 10603(a); The federal grant provides states with funds to support those services, activities, and costs that are directly related to the emotional healing and recovery of crime victims. Funds must be used to serve victims in three priority categories: 1) Sexual Assault, 2) Domestic Abuse, and 3) Child Abuse. Additionally, funds must be used to fund "Previously Underserved" priorities other than "priority" category victims. Victims of Crime funds are intended for direct services to victims and may be used to support personnel who serve as advocates or provide treatment. Corresponding Revenue General Ledger 3460 - Fed - VOCA Grant.				
7020	OPERATING SUPPLIES This transfers associated costs for the transferring positions.	0	0	-224	-299
7040	NON-STATE PRINTING SERVICES This transfers associated costs for the transferring positions.	0	0	-41	-55
7044	PRINTING AND COPYING - C This transfers associated costs for the transferring positions.	0	0	-134	-179
7045	STATE PRINTING CHARGES This transfers associated costs for the transferring positions.	0	0	-19	-26
7285	POSTAGE - STATE MAILROOM This transfers associated costs for the transferring positions.	0	0	-140	-186
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-105	-140
7290	PHONE, FAX, COMMUNICATION LINE This transfers associated costs for the transferring positions.	0	0	-3	-4
7291	CELL PHONE/PAGER CHARGES	0	0	-451	0
7296	EITS LONG DISTANCE CHARGES This transfers associated costs for the transferring positions.	0	0	-32	-43
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-374	-499
	TOTAL FOR CATEGORY 20	0	0	-1,523	-1,431
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-374	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,804	0
	TOTAL FOR CATEGORY 26	0	0	-3,963	-1,284
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	-131,522	-160,310
E912	TRANSFER FROM BA 3145 TO BA 3203 This request transfers one Statistician II from the Children, Youth & Family Administration, budget account 3145 to the DHHS-Data Analytics, budget account 3203. This will properly align the position with associated work and funding. This position was part of the Data Analytics team that reported on DCFS data. During the 2017 legislative session a data analytics team that reported on all Department of Health and Human Services data was created. This request moves the position into the budget account that will responsible for all of the position costs. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-65,469	-69,313
3460	FED VOCA GRANT	0	0	-252	-372
3469	FED FAMILY VIOLENCE	0	0	-27	-40
3501	FED CHAFEE FOSTER CARE	0	0	-3	-5
3532	FED CHILD ABUSE NEGLECT	0	0	-91	-134
3562	FED TITLE IV-E	0	0	-12,160	-12,934
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-3	-4

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3564	FED ED & TRAIN VOUCHER GRANT	0	0	-1	-2
3580	FED CHILDRENS JUSTICE	0	0	-1	-2
3582	FED IV-B SUBPART II	0	0	-117	-173
3583	FED CBCAP GRANT	0	0	-13	-20
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	-10	-15
4674	TRANSFER FROM MEDICAID	0	0	-993	-1,160
TOTAL REVENUES FOR DECISION UNIT E912		0	0	-79,140	-84,174
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-53,981	-56,562
5200	WORKERS COMPENSATION	0	0	-885	-891
5300	RETIREMENT	0	0	-8,232	-8,626
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,474	-1,544
5800	UNEMPLOYMENT COMPENSATION	0	0	-81	-85
5840	MEDICARE	0	0	-783	-820
TOTAL FOR CATEGORY 01		0	0	-75,193	-78,285
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This transfers operating supplies associated with the transferring position.	0	0	228	228
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-4
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,665	-5,598
7255	B & G LEASE ASSESSMENT	0	0	-26	-34
TOTAL FOR CATEGORY 04		0	0	-3,554	-5,496
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 26		0	0	-393	-393
TOTAL EXPENDITURES FOR DECISION UNIT E912		0	0	-79,140	-84,174

E913 TRANSFER FROM BA 3145 TO BA 3203

The request transfers a Statistician II, a Management Analyst II and a Management Analyst IV, from budget account 3145 to budget account 3203.
This request recommends transferring one Statistician II, one Management Analyst I and one Management Analyst to DHHS - Data Analytic, budget account 3203 from the DCFS-Child, Youth & Family Administration Services, budget account 3145. This will properly align the position with associated work and funding.
[See Attachment]

REVENUE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL PCN 0042, 0506 and 9000 is being transferred out of budget account 3143 to the Director's Office. [See Attachment]	0	0	-220,980	-229,523
3460	FED VOCA GRANT	0	0	-1,063	-974
3469	FED FAMILY VIOLENCE	0	0	-112	-102
3501	FED CHAFEE FOSTER CARE	0	0	-15	-14
3532	FED CHILD ABUSE NEGLECT	0	0	-383	-352
3562	FED TITLE IV-E	0	0	-41,170	-42,687
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-12	-11
3564	FED ED & TRAIN VOUCHER GRANT	0	0	-7	-6
3580	FED CHILDRENS JUSTICE	0	0	-7	-6
3582	FED IV-B SUBPART II	0	0	-494	-454
3583	FED CBCAP GRANT	0	0	-56	-51
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	-45	-41
4674	TRANSFER FROM MEDICAID	0	0	-3,578	-3,577
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	-267,922	-277,798
01	PERSONNEL				
5100	SALARIES	0	0	-175,150	-183,869
5200	WORKERS COMPENSATION	0	0	-2,684	-2,636
5300	RETIREMENT	0	0	-36,821	-38,664
5400	PERSONNEL ASSESSMENT	0	0	-807	-807
5500	GROUP INSURANCE	0	0	-28,200	-28,200
5700	PAYROLL ASSESSMENT	0	0	-265	-265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,782	-5,020
5800	UNEMPLOYMENT COMPENSATION	0	0	-262	-277
5840	MEDICARE	0	0	-2,540	-2,666
	TOTAL FOR CATEGORY 01	0	0	-251,511	-262,404
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This transfers related operating supplies for the transferring positions.	0	0	-549	-549
7030	FREIGHT CHARGES This transfers related operating supplies for the transferring positions.	0	0	-45	-45
7044	PRINTING AND COPYING - C This transfers related operating supplies for the transferring positions.	0	0	-114	-114
7050	EMPLOYEE BOND INSURANCE	0	0	-9	-9
7054	AG TORT CLAIM ASSESSMENT	0	0	-256	-256
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-9	-9
7110	NON-STATE OWNED OFFICE RENT	0	0	-12,147	-12,532
7255	B & G LEASE ASSESSMENT	0	0	-77	-77
7285	POSTAGE - STATE MAILROOM	0	0	-6	-6

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This transfers related operating supplies for the transferring positions.				
7286	MAIL STOP-STATE MAILROM	0	0	-200	-200
	This transfers related operating supplies for the transferring positions.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-419	-419
	TOTAL FOR CATEGORY 04	0	0	-13,831	-14,216
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-830	-830
7556	EITS SECURITY ASSESSMENT	0	0	-348	-348
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,402	0
	TOTAL FOR CATEGORY 26	0	0	-2,580	-1,178
	TOTAL EXPENDITURES FOR DECISION UNIT E913	0	0	-267,922	-277,798
	TOTAL REVENUES FOR BUDGET ACCOUNT 3145	35,827,186	40,881,022	19,409,339	19,632,869
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3145	35,827,186	40,881,022	19,409,339	19,632,869

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3147 HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

The Youth Alternative Placement budget account was established to provide financial support to each regional facility for the detention of children who have been adjudicated as delinquent by Nevada courts. There are three regional facilities: two are located in Douglas County (China Spring Youth Camp and Aurora Pines Youth Camp), and one is located in Clark County (Spring Mountain Youth Camp).

The China Spring Youth Camp/Aurora Pines Youth Camp is dedicated to helping approximately 40 male and 16 female mid-level offenders between the ages of 12 and 18 develop skills, knowledge, and the experience necessary to promote health and resiliency, stop the progression of problems caused by delinquent behavior, and interpret and avoid high-risk behavior patterns in an emotionally safe, comforting, challenging, and nurturing environment. The facility provides structure and programs to assist juvenile offenders to overcome their delinquent behavior as well as opportunities to correct thinking errors, practice positive new social skills, and facilitate reintegration into the family and community.

The Spring Mountain Youth Camp and its community-based program provide residential treatment for approximately 112 youth between the ages of 12 and 18. The programs at Spring Mountain Youth Camp provide for therapeutic, educational, social, medical, and recreational needs. Counseling and therapy are provided to the youth as needed through Clark County's psychological services. Aftercare services are provided by a team, which includes probation officers and a mental health therapist who work with youth prior to placement and through completion of probation. This program operates in cooperation with, and is supported by, local law enforcement agencies, the Clark County School District, and various state agencies. Statutory Authority: NRS 62B.150

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL General fund revenue	2,184,481	2,184,481	2,184,481	2,184,481
4101	COUNTY PARTICIPATION FUNDS [B000] This request is to maintain the SFY 2021 Legislatively Approved funding for the China Spring Youth Camp, which is funded partially by County Participation funds as legislatively intended.	2,186,312	2,186,312	2,186,312	2,186,312
TOTAL REVENUES FOR DECISION UNIT B000		4,370,793	4,370,793	4,370,793	4,370,793
EXPENDITURE					
11	SPRING MOUNTAIN YOUTH CAMP				
	Expenditures for this category are from General Fund appropriations.				
8503	EXPENDITURES CLARK CO This request is to maintain funding for the Spring Mountain Youth Camp per attached contract. \$487,250 x 2 years = \$974,500. [See Attachment]	487,250	487,250	487,250	487,250
TOTAL FOR CATEGORY 11		487,250	487,250	487,250	487,250
15	DOUGLAS CO CSAP YOUTH CAMPS				
	Expenditures from General Fund appropriations and County Participation funds.				
8504	EXPENDITURES DOUGLAS CO This request is to maintain funding for the China Spring Youth Camp. A copy of the current contract summary has been attached for reference. [See Attachment]	3,883,543	3,883,543	3,883,543	3,883,543
TOTAL FOR CATEGORY 15		3,883,543	3,883,543	3,883,543	3,883,543
TOTAL EXPENDITURES FOR DECISION UNIT B000		4,370,793	4,370,793	4,370,793	4,370,793
TOTAL REVENUES FOR BUDGET ACCOUNT 3147		4,370,793	4,370,793	4,370,793	4,370,793
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3147		4,370,793	4,370,793	4,370,793	4,370,793

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Summit View Youth Center (SVYC) is a maximum-security youth correctional facility with a maximum capacity of 96 beds that provides programming and services to male juvenile offenders located near the Las Vegas urban center. During the 2010 Special Legislative Session, this facility was closed due to budget reductions. During the 2013 Legislative Session, funding was appropriated for the re-opening of the Summit View Youth Center under private contract. In the 2015 Legislative Session, the facility was approved for 48 state correctional beds for male youth between the ages of 12 and 20. SVYC is authorized and governed by NRS Chapter 63, State Facilities for Detention of Children, and those applicable statutes contained within NRS Chapter 62A, Juvenile Justice General Provisions. The physically secure nature of SVYC in comparison to the other two DCFS Juvenile Justice facilities allows DCFS to house the state's highest-risk youth in a secure environment. The programming at SVYC addresses delinquent youth who also may have been victims of abuse, abandonment, and neglect, working closely with both public and private agencies in accomplishing goals. Programs include educational services from Clark County School District, mental health services including individual and group counseling, and transition planning. Staff from SVYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure youth receive the best possible aftercare services once they are released from SVYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for seventy-seven positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Funding for the Summit View Youth Correctional Center to operate and maintain the secure environment for youth who are adjudicated in the state of Nevada.	6,787,293	6,407,112	8,558,072	8,774,983
2510	REVERSIONS	-383,700	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR This line item is to account for legislatively approved deferred maintenance funding to be carried forward to FY21.	308,723	286,458	0	0
2512	BALANCE FORWARD TO NEW YEAR	-286,458	0	0	0
4669	TRANSFER FROM CRF WP 20CA3148 Transfer From CRF CARES ACT	59,877	0	0	0
4739	TRANSFER FROM AGRICULTURE This is a grant revenue stream through the National School Lunch Program (NSLP) Reimbursement Program. SWCAP is not an eligible charge against this grant. CDFA #10.555 CDFA #10.553 Agency is Budgeting YR1 & YR2 Based on a 3 Year Average. See attached NSLP Data Spreadsheet. [See Attachment]	93,083	69,940	83,283	83,283
TOTAL REVENUES FOR DECISION UNIT B000		6,578,818	6,763,510	8,641,355	8,858,266
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,709,415	3,422,480	4,119,009	4,289,449
5200	WORKERS COMPENSATION	50,240	67,013	67,640	67,951
5300	RETIREMENT	645,291	937,289	929,385	968,170
5400	PERSONNEL ASSESSMENT	20,422	20,709	20,709	20,709
5420	COLLECTIVE BARGAINING ASSESSMENT	318	0	318	318
5500	GROUP INSURANCE	434,666	723,800	723,800	723,800
5700	PAYROLL ASSESSMENT	6,866	6,803	6,802	6,802
5750	RETIRED EMPLOYEES GROUP INSURANCE	63,403	114,049	112,451	117,098
5800	UNEMPLOYMENT COMPENSATION	5,085	6,472	6,180	6,437
5810	OVERTIME PAY One time expense eliminated in Adjusted Base (M150).	486,733	0	486,733	486,733
5820	HOLIDAY PAY One time expense eliminated in Adjusted Base (M150).	43,882	0	43,882	43,882

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5830	COMP TIME PAYOFF One time expense eliminated in Adjusted Base (M150).	3,969	0	3,969	3,969
5840	MEDICARE	47,639	60,582	59,725	62,196
5880	SHIFT DIFFERENTIAL PAY One time expense eliminated in Adjusted Base (M150).	38,904	0	38,904	38,904
5882	SHIFT DIFFERENTIAL OVERTIME One time expense eliminated in Adjusted Base (M150).	6,648	0	6,648	6,648
5904	VACANCY SAVINGS	0	-222,244	0	0
5910	STANDBY PAY One time expense eliminated in Adjusted Base (M150).	41,973	0	41,973	41,973
5940	DANGEROUS DUTY PAY	48	0	48	48
5970	TERMINAL ANNUAL LEAVE PAY One time expense eliminated in Adjusted Base (M150).	29,850	0	29,850	29,850
5980	CALL BACK PAY One time expense eliminated in Adjusted Base (M150).	656	0	656	656
TOTAL FOR CATEGORY 01		4,636,008	5,136,953	6,698,682	6,915,593
03	IN-STATE TRAVEL Funds the airfare and per diem costs for employees traveling within the State of Nevada.				
6200	PER DIEM IN-STATE To reimburse state employees for meal and lodging expenses incurred during necessary travel for State of Nevada purposes. [See Attachment]	448	2,980	448	448
6210	FS DAILY RENTAL IN-STATE	0	1,073	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	134	0	0
6240	PERSONAL VEHICLE IN-STATE	0	174	0	0
6250	COMM AIR TRANS IN-STATE Per travel log, in state travel expenses. [See Attachment]	490	353	490	490
TOTAL FOR CATEGORY 03		938	4,714	938	938
04	OPERATING Funds the operating expenditures for the Summit View Youth Correctional Center.				
7020	OPERATING SUPPLIES This line item is used to cover daily office supplies at SVYC.	18,651	18,133	18,651	18,651
7022	OPERATING SUPPLIES-B This line item is to cover daily janitorial supplies at SVYC.	26,455	21,257	26,455	26,455
7023	OPERATING SUPPLIES-C This line item is used to cover kitchen supplies and paper products at SVYC.	11,483	12,186	11,483	11,483
7024	OPERATING SUPPLIES-D This line item is used to cover daily youth supplies such as hygiene products.	26,256	14,738	26,256	26,256
7025	OPERATING SUPPLIES-E This line item is used to cover laundry supplies at SVYC.	2,270	1,053	2,270	2,270
7026	OPERATING SUPPLIES-F This line item will allow for funds to purchase various necessary operating supplies such as office supplies and cleaning products.	1,149	325	1,149	1,149
7030	FREIGHT CHARGES	1,109	383	1,109	1,109
7045	STATE PRINTING CHARGES	353	214	353	353

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	283	233	233	233
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item will allow funds for insurance charges to include agency owned vehicles.	12,232	12,123	12,232	12,232
7052	VEHICLE COMP & COLLISION INS	580	580	580	580
7054	AG TORT CLAIM ASSESSMENT	6,594	6,582	6,582	6,582
7059	AG VEHICLE LIABILITY INSURANCE	938	751	938	938
7060	CONTRACTS This line item is used for vendor services for programming such as Gang Prevention, Pharmaceutical Delivery Services, Sex Education Courses, Performance Based Standards, Electronic Servicing Services	34,115	32,587	34,115	34,115
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B This line item is used for hair cuts / barber services for the youth who are being housed at Summit View Youth Center.	4,800	5,980	4,800	4,800
7063	CONTRACTS - C This line item is used to pay for fingerprinting for staff and volunteers at Summit View Youth Center.	1,064	1,496	1,064	1,064
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS This line item is used to pay for medical/ dental services as well as Psychiatric Assessments, Juvenile Sex Offender Treatment, Substance Abuse Counseling, and Optometry services.	311,636	399,038	311,636	311,636
7090	EQUIPMENT REPAIR The agency requests this line item be considered an ongoing expense. This line item covers the cost for small equipment repairs and to maintain a John Deere Utility vehicle (4x2 TX Gas Gator) which is used for routine perimeter checks for the 24/7 facility and emergency medical transports across the campus when needed.	2,290	2,984	2,290	2,290
7120	ADVERTISING & PUBLIC RELATIONS One time expense eliminated in Adjusted Base (M150).	2,723	0	2,723	2,723
7151	OUTSIDE MAINTENANCE OF VEHICLE This line item covers maintenance services for agency state owned vehicles.	416	269	416	416
7153	GASOLINE This line item covers fuel expense for agency owned vehicles.	4,894	3,739	4,894	4,894
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,426	0	1,426	1,426
7180	MED/DENT SVCS - NON-CONTRACT This line items covers staff drug testing, youth labs, and other medical costs that is not UMC.	2,684	435	2,684	2,684
7182	MED/DENT SVCS - NON-CONTRACT-B	2,894	0	2,894	2,894
7183	MED/DENT SVCS - NON-CONTRACT-C This line is used for Emergency UMC Services for the youths who are housed at SVYC- 24/7 Youth Facility.	0	11,881	0	0
7185	MED/DENT SUPP - NON-CONTRACT This line item is made up of a wide variety of general medical and dental supplies. Generally, it covers medical consumables such as syringes, cotton swabs, bandages, gauze, ointments, hydrogen peroxide (wound care), dental drill bits, etc. used to restock the medical wing of the facility as needed.	15,781	16,911	15,781	15,781
7186	MED/DENT SUPP - NON-CONTRACT-A This line item is used for youth pharmacy costs.	26,180	42,599	26,180	26,180
7188	MED/DENT SUPP - NON-CONTRACT-C This line item consists of emergency room expenditures directly related to youth medical emergencies. The agency has identified that GL 7188 was used incorrectly and has recently transitioned to using GL 7183.	0	486	0	0
7189	MED/DENT SUPP - NON-CONTRACT-D	0	4,383	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7199	PRIZES This line item covers incentives for the youth based on the PBIS (Positive Behavioral Interventions and Support) points system provided through the University of Nevada, Reno. This program helps the agency comply with requirements set forth by AB 472 of the 79th Legislative session.	8,988	9,509	8,988	8,988
7200	FOOD This is a 24x7 facility housing youth who are not allowed to leave the facility and therefore must be fed regular meals throughout the day. This line allows for the purchase of food for the youth housed at the facility.	139,236	119,793	139,236	139,236
7270	LATE FEES AND PENALTIES One time expense eliminated in Adjusted Base (M150).	8	0	8	8
7280	OUTSIDE POSTAGE	22	3,043	22	22
7285	POSTAGE - STATE MAILROOM	1,288	448	1,288	1,288
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	6,210	12,021	6,210	6,210
7291	CELL PHONE/PAGER CHARGES This 24/7 secure facility requires key staff to have cell phones in the event of an emergency or when an immediate decision is required by management during off hours.	5,020	6,952	5,020	5,020
7294	CONFERENCE CALL CHARGES	12,312	13,338	12,312	12,312
7296	EITS LONG DISTANCE CHARGES Long distance charges can be related to both operational tasks and family visitation. The agency may require long distance usage to discuss court cases in other counties, to work with vendors that may be headquartered in another state, for youth to contact their families in another county, etc.	7,697	3,893	7,697	7,697
7320	INSTRUCTIONAL SUPPLIES	8,253	67	8,253	8,253
7323	INSTRUCTIONAL SUPPLIES-C	0	813	0	0
7340	INSPECTIONS & CERTIFICATIONS This line item is made up of various charges related to Clinical Laboratory Improvement Amendment (CLIA) renewal charges (lab testing), radiology certification fee for the dental office, clinical lab certification fees, health inspection fees, SAPTA certification fees, Fire Marshal Hazmat permit, National Commission on Correctional Healthcare Guidelines certification fees, etc.	596	1,645	596	596
7430	PROFESSIONAL SERVICES	1,079	0	1,079	1,079
7460	EQUIPMENT PURCHASES < \$1,000	0	1,110	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,759	4,987	3,759	3,759
7635	MISCELLANEOUS SERVICES	379	410	379	379
7638	MISCELLANEOUS SERVICES - B	141	257	141	141
7980	OPERATING LEASE PAYMENTS	10,309	14,326	10,309	10,309
8241	NEW FURNISHINGS <\$5,000 - A	710	0	710	710
8250	NEW MAJOR EQUIPMENT >\$5,000	8,600	0	8,600	8,600
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
TOTAL FOR CATEGORY 04		736,352	806,447	736,290	736,290
07	MAINT OF BUILDINGS & GROUNDS Funds the cost for maintaining the buildings and grounds at Summit View Youth Correctional Center.				
7030	FREIGHT CHARGES These freight charges are basic shipping costs associated with the delivery of routine maintenance items such as casters for maintenance cart repairs, replacement lamps, slider door repair parts, saw blades, toilet and sink fixtures, etc.	104	1,471	104	104
7060	CONTRACTS This line item is used for Vendor Services such as Floor Matt Cleaning Service, Electrical Services and Locksmith Services.	0	7,927	0	0
7061	CONTRACTS - A	2,575	2,442	2,575	2,575

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7062	This line item is used for Generator Services for the facility CONTRACTS - B	29,918	324	29,918	29,918
7063	This line item is used for plumbing services. CONTRACTS - C	3,637	6,762	3,637	3,637
7064	This line item is used for HVAC services. CONTRACTS - D	400	439	400	400
7065	This line item is used for Kitchen Grease Trap Service CONTRACTS - E	3,836	0	3,836	3,836
7066	This line item is no longer used. CONTRACTS - F	900	600	900	900
7067	This line item is used for Kitchen Exhaust Hood Cleaning service. CONTRACTS - G	0	4,150	0	0
7069	This line item is used for Gate and Fence repairs. CONTRACTS - I	1,920	2,080	1,920	1,920
7070	This line item is used for pest control services. CONTRACTS - J	22,040	0	22,040	22,040
7090	EQUIPMENT REPAIR The agency requests this line item be considered an ongoing expense. This line item covers the cost to maintain and repair medical equipment on an as needed basis.	1,170	2,997	1,170	1,170
7140	MAINTENANCE OF BLDGS AND GRDS	170	23,144	170	170
7145	MAINTENANCE OF BLDGS AND GRDS-E	31,290	71,404	31,290	31,290
7300	DUES AND REGISTRATIONS	102	0	102	102
7635	MISCELLANEOUS SERVICES	550	0	550	550
7960	RENTALS FOR LAND/EQUIPMENT This line item is used for Portable Cooler Rental should the walk in cooler malfunction. This is used as an emergency back up for food supplies.	0	950	0	0
TOTAL FOR CATEGORY 07		98,612	124,690	98,612	98,612
08	TEMPORARY SERVICES				
7064	CONTRACTS - D	99,217	0	99,217	99,217
9060	TRANS TO DEBT SERVICE FUND	0	29,338	0	0
TOTAL FOR CATEGORY 08		99,217	29,338	99,217	99,217
14	CLARK COUNTY SCHOOL DISTRICT				
Funds the salary and fringe benefits for the Summer School teachers, administrator, and counselor provided by the Clark County School District.					
7060	CONTRACTS This line item is an interlocal agreement with CCSD used to pay for the extra days of schooling during spring and summer breaks and holidays.	135,607	149,301	135,607	135,607
TOTAL FOR CATEGORY 14		135,607	149,301	135,607	135,607
20	YOUTH TRANSPORTATION				
Category funds staff per diem expenditures associated with parole release transports for youth.					
6150	COMM AIR TRANS OUT-OF-STATE	0	458	0	0
6200	PER DIEM IN-STATE	0	25	0	0
6250	COMM AIR TRANS IN-STATE	1,718	1,245	1,718	1,718
TOTAL FOR CATEGORY 20		1,718	1,728	1,718	1,718

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
	Funds the Department of Information Technology's infrastructure and security assessments.				
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item is used to pay for Heartland support software license agreement for the menu tracking program used for the National School Lunch Program.	410	379	410	410
7554	EITS INFRASTRUCTURE ASSESSMENT	21,351	21,297	21,297	21,297
7556	EITS SECURITY ASSESSMENT	8,944	8,923	8,923	8,923
7771	COMPUTER SOFTWARE <\$5,000 - A	673	0	673	673
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		31,378	30,599	31,303	31,303
29	UNIFORM ALLOWANCE				
	Funds the easily-identifiable clothing, safety equipment and protective gear for the staff who work at Summit View Youth Correctional Center.				
7030	FREIGHT CHARGES	200	0	200	200
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	13,541	0	13,541	13,541
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	2,512	0	2,512	2,512
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	23,352	0	0
TOTAL FOR CATEGORY 29		16,253	23,352	16,253	16,253
30	TRAINING				
	Funds the mandatory continuing education training for employees, including the special training required for staff who work directly with the SVYCC youth.				
6150	COMM AIR TRANS OUT-OF-STATE	5,463	4,051	5,463	5,463
6200	PER DIEM IN-STATE	13,438	9,597	13,438	13,438
6210	FS DAILY RENTAL IN-STATE	0	94	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	540	0	540	540
6250	COMM AIR TRANS IN-STATE	613	2,049	613	613
7020	OPERATING SUPPLIES	189	87	189	189
7300	DUES AND REGISTRATIONS This line item is used to pay for dues and registration fees for staff training classes and courses.	17,295	19,350	17,295	17,295
7320	INSTRUCTIONAL SUPPLIES	0	3,923	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	216	0	0
7430	PROFESSIONAL SERVICES This line is used to pay for staff Training Services such as Handle With Care and Correctional Counseling Courses.	7,584	7,800	7,584	7,584
TOTAL FOR CATEGORY 30		45,122	47,167	45,122	45,122
59	UTILITIES				
	Funds ongoing utility expense to maintain and provide security for the Summit View Youth Center.				
7131	HAZARDOUS WASTE DISPOSAL	722	967	722	722
7132	ELECTRIC UTILITIES	45,783	36,803	45,783	45,783
7134	NATURAL GAS UTILITIES	15,660	8,658	15,660	15,660
7136	GARBAGE DISPOSAL UTILITIES	14,231	13,556	14,231	14,231
7137	WATER & SEWER UTILITIES	60,527	53,739	60,527	60,527
7138	OTHER UTILITIES	3,815	4,625	3,815	3,815

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 59	140,738	118,348	140,738	140,738
87	PURCHASING ASSESSMENT				
	Funds the State Purchasing assessment for the biennium.				
7393	PURCHASING ASSESSMENT	2,684	4,415	2,684	2,684
	TOTAL FOR CATEGORY 87	2,684	4,415	2,684	2,684
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	611,926	0	611,926	611,926
	TOTAL FOR CATEGORY 93	611,926	0	611,926	611,926
95	DEFERRED FACILITIES MAINTENANCE				
	Category funds expenses for Deferred Maintenance at SVYC. Deferred maintenance refers to facility maintenance issues that have been set aside in favor of other projects or programs over multiple budget cycles and, as a result, contribute to an unhealthy work environment for employees, clients, and the general public. Maintenance can be to buildings or equipment, and the repair action should ensure the building or equipment items past their intended life span.				
7020	OPERATING SUPPLIES	8,140	0	8,140	8,140
7230	MINOR IMPRV-BLGS/FIXTRS	14,125	0	14,125	14,125
7251	B & G SPECIAL SERVICES - A	0	286,458	0	0
	TOTAL FOR CATEGORY 95	22,265	286,458	22,265	22,265
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,578,818	6,763,510	8,641,355	8,858,266
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
	Source funds requested for Summit View Youth Correctional Center to continue with necessary expenditures to maintain and operate the secure facility for youth offenders in the state.				
2501	APPROPRIATION CONTROL	0	0	1,730	1,730
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,730	1,730
EXPENDITURE					
04	OPERATING				
	Funds the operating expenditures for the Summit View Youth Correctional Center.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
87	PURCHASING ASSESSMENT				
	Funds the State Purchasing assessment for the biennium.				
7393	PURCHASING ASSESSMENT	0	0	1,731	1,731
	TOTAL FOR CATEGORY 87	0	0	1,731	1,731

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,730	1,730
M101	AGENCY SPECIFIC INFLATION This request is to adjust for inflation based on the consumer price indices (Urban Consumers). Specifically it accounts for necessary inflation costs for medical doctor services, hospital services, nursing supplies, dental services, optometry services, laboratory services, psychotropic and non-psychotropic prescription medication and food. [See Attachment]				
REVENUE					
00	REVENUE Source funds requested for Summit View Youth Correctional Center to continue with necessary expenditures to maintain and operate the secure facility for youth offenders in the state.				
2501	APPROPRIATION CONTROL	0	0	5,150	5,296
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	5,150	5,296
EXPENDITURE					
04	OPERATING Funds the operating expenditures for the Summit View Youth Correctional Center.				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	106	110
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	114	118
7185	MED/DENT SUPP - NON-CONTRACT	0	0	623	647
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	1,034	1,073
7200	FOOD	0	0	3,273	3,348
	TOTAL FOR CATEGORY 04	0	0	5,150	5,296
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	5,150	5,296
M150	ADJUSTMENTS TO BASE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE Source funds requested for Summit View Youth Correctional Center to continue with necessary expenditures to maintain and operate the secure facility for youth offenders in the state.				
2501	APPROPRIATION CONTROL 2501-Appropriation Control-General Funds adjustment to base.	0	0	-1,236,088	-1,229,298
4662	TRANSFER FROM EDUCATION - TITLE 1 GRANT This funding is generated from a Title I Education Grant. SWCAP is not an eligible charge against this grant. A NOGA is not issued by Dept. of Education for this grant. Attached please find a screenshot from the Nevada Dept. of Education ePage website that reflects the amount of funds paid in 2020. There is no matching grant requirements. CFDA 84.013 This RGL corresponds with Category 28, Title I Grant. The existing grant of \$288,395 is split between Caliente Youth Center (\$198,945) and Summit View Youth Center (\$89,450). The attached spending plan has been submitted and is awaiting approval at this time. [See Attachment]	0	0	89,450	89,450
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,146,638	-1,139,848
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY Eliminate Overtime Pay from base.	0	0	-486,733	-486,733
5820	HOLIDAY PAY Eliminate Holiday Pay from base.	0	0	-43,882	-43,882
5830	COMP TIME PAYOFF Eliminate Comp Time Payoff from base.	0	0	-3,969	-3,969

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5880	SHIFT DIFFERENTIAL PAY Eliminate Shift Differential Pay from base.	0	0	-38,904	-38,904
5882	SHIFT DIFFERENTIAL OVERTIME Eliminate Shift Differential Overtime from base.	0	0	-6,648	-6,648
5904	VACANCY SAVINGS Projected Vacancy Savings Adjustment	0	0	-222,244	-222,244
5910	STANDBY PAY Eliminate Standby Pay from base.	0	0	-41,973	-41,973
5940	DANGEROUS DUTY PAY Adjustment to remove one-time expense.	0	0	-48	-48
5970	TERMINAL ANNUAL LEAVE PAY Eliminate Terminal Annual Leave Pay from base.	0	0	-29,850	-29,850
5980	CALL BACK PAY Eliminate Call Back Pay from base.	0	0	-656	-656
TOTAL FOR CATEGORY 01		0	0	-874,907	-874,907
04	OPERATING				
	Funds the operating expenditures for the Summit View Youth Correctional Center.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Reduction in agency-owned property and content insurance fees.	0	0	-109	-109
7060	CONTRACTS This line item is an adjustment to base to account for 5 contract changes per vendor services schedule. DUNAMIS (Gang Prevention Courses) AIRGAS INC DBA JCN COURIER (Pharmaceutical Delivery Service) PBS (Performance Based Standards) Contract - SB E248 BRYANT, MICHAEL dBA BRYANTS (Electronic Servicing & Testing)	0	0	-3,927	-3,927
7062	CONTRACTS - B This line item is an adjustment to base for haircuts through Ballin Fades Barber per vendor services schedule.	0	0	6,720	6,720
7075	MED/HEALTH CARE CONTRACTS This line item is an adjustment to base to account for 8 contract changes per vendor services schedule. TRI THERAPY (Physical Therapy Service) QUALITY MEDICAL IMAGING (X-ray, Ultrasound Services) DANIEL SUSSMEN, M.D. (PA-Psychiatric Assessments) AURORA COUNSELING (P/A-Rebecca Broz-Substance Abuse Counselor) GENTLE DENTISTRY OF LAS VEGAS (P/A- Dental Professional-Farah Divanbeigi D.D.S) NEUBAUER MENTAL HEALTH SERVICES (JSO Treatment) DR JULIE CHANG OD INC DBA NADER ROUHANI DO PC (P/A -Medical Professional)	0	0	253,080	253,080
7120	ADVERTISING & PUBLIC RELATIONS This line item eliminates one time expense.	0	0	-2,723	-2,723
7270	LATE FEES AND PENALTIES This line item eliminates one time expense.	0	0	-8	-8
7289	EITS PHONE LINE AND VOICEMAIL Adjust phone and voicemail expenses to account for all Base year positions (77.0 FE's).	0	0	5,812	5,812
7547	EITS BUSINESS PRODUCTIVITY SUITE Eliminate on-time expense.	0	0	-3,759	-3,759

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS This line item is an adjustment to base for Xerox copier services per vendor services schedule.	0	0	1,574	1,574
8241	NEW FURNISHINGS <\$5,000 - A This line item eliminates one time expense.	0	0	-710	-710
8250	NEW MAJOR EQUIPMENT >\$5,000 This line item eliminates one time expense.	0	0	-8,600	-8,600
TOTAL FOR CATEGORY 04		0	0	247,350	247,350
07	MAINT OF BUILDINGS & GROUNDS Funds the cost for maintaining the buildings and grounds at Summit View Youth Correctional Center.				
7060	CONTRACTS This line item is an adjustment to base for American Southwest Electric (ASE) electrical services per vendor services schedule.	0	0	6,960	6,960
7061	CONTRACTS - A This line item is an adjustment to base for Gen Tech of Nevada Inc. generator service per vendor services schedule.	0	0	-133	-133
7062	CONTRACTS - B This line item is an adjustment to base for Anytime Plumbing Inc plumbing services per vendor services schedule.	0	0	-22,888	-22,888
7063	CONTRACTS - C This line item is an adjustment to base for Chillrite Mechanical (HVAC) services per vendor services schedule.	0	0	3,125	3,125
7064	CONTRACTS - D This line item is an adjustment to base for Baker Commodities grease trap clean-out services per vendor services schedule.	0	0	170	170
7065	CONTRACTS - E This line item is an adjustment to base for Intermountain Lock and Key services per vendor services schedule.	0	0	2,764	2,764
7066	CONTRACTS - F This line item is an adjustment to base for GY Grease Guys kitchen hood cleaning services per vendor services schedule.	0	0	-300	-300
7067	CONTRACTS - G This line item is an adjustment to base for Budget Fence gate and fence repair services per vendor services schedule.	0	0	9,600	9,600
7069	CONTRACTS - I This line item is an adjustment to base for Stephensen Pest Control services per vendor services schedule.	0	0	160	160
7960	RENTALS FOR LAND/EQUIPMENT This line item is an adjustment to base for FHF Inc. emergency portable cooler rental services per vendor services schedule.	0	0	950	950
TOTAL FOR CATEGORY 07		0	0	408	408
08	TEMPORARY SERVICES				
7064	CONTRACTS - D This line item is an adjustment to base for MHM temporary staffing services per vendor services schedule.	0	0	-12,870	-12,870
TOTAL FOR CATEGORY 08		0	0	-12,870	-12,870
14	CLARK COUNTY SCHOOL DISTRICT Funds the salary and fringe benefits for the Summer School teachers, administrator, and counselor provided by the Clark County School District.				
7060	CONTRACTS This line item is an adjustment to base for Clark County School District educational services per vendor services schedule.	0	0	18,173	18,173
TOTAL FOR CATEGORY 14		0	0	18,173	18,173
26	INFORMATION SERVICES Funds the Department of Information Technology's infrastructure and security assessments.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A This line item is an adjustment to base per equipment schedule	0	0	-673	-673
TOTAL FOR CATEGORY 26		0	0	-673	-673
28	TITLE I EDUCATION GRANT				
7000	OPERATING This line item allows for the grant realignment of the Title I Educational Grant. The existing grant of \$288,395 is split between Caliente Youth Center (\$198,945) and Summit View Youth Center (\$89,450).	0	0	89,450	89,450
TOTAL FOR CATEGORY 28		0	0	89,450	89,450
29	UNIFORM ALLOWANCE				
Funds the easily-identifiable clothing, safety equipment and protective gear for the staff who work at Summit View Youth Correctional Center.					
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Adjustment in legislatively approved uniform expenses to account for replacement and turnover of Base year positions.	0	0	-13,541	-13,541
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A Adjustment in legislatively approved uniform expenses to account for replacement and turnover of Base year positions.	0	0	-2,512	-2,512
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Adjustment in legislatively approved uniform expenses to account for replacement and turnover of Base year positions.	0	0	29,059	29,059
TOTAL FOR CATEGORY 29		0	0	13,006	13,006
30	TRAINING				
Funds the mandatory continuing education training for employees, including the special training required for staff who work directly with the SVYCC youth.					
6200	PER DIEM IN-STATE This line item will cover travel for 5 Summit View staff members to attend Handle With Care (HWC) Training which will be hosted by Nevada Youth Training Center in year 1 of this FY22-23 biennium. See attached JJ Facilities HWC rotating training schedule. [See Attachment]	0	0	2,510	0
7300	DUES AND REGISTRATIONS This line item is an adjustment to base to account for 8 contract changes per vendor services schedule. NATIONAL COUNCIL ON JUVENILE JUSTICE (Dues and Registration fee) V-NEVADA COALITION FOR SUICIDE PREVENTION GEORGETOWN UNIVERSITY - (Training Registration) SECURITY EQUIPMENT CORP CORRECTIONAL COUNSELING INC. (MRT Training) SCHOOL ASSOCIATION FOR SPECIAL REGENTS OF THE UNIVERSTY OF CA FIA CARD SERVICES NA	0	0	1,430	1,430
7430	PROFESSIONAL SERVICES This line item is an adjustment to base for Handle With Care training services per vendor services schedule.	0	0	-7,584	1,716
TOTAL FOR CATEGORY 30		0	0	-3,644	3,146
59	UTILITIES				
Funds ongoing utility expense to maintain and provide security for the Summit View Youth Center.					
7131	HAZARDOUS WASTE DISPOSAL This GL covers Hazardous Waste Disposal. Current projections for this GL are based on the 8% monthly average increase compared to the same time last fiscal year. Summit View Youth Center is now at the maximum budgeted capacity of youth who are housed at the 24/7 facility and therefore overall services has increased. Agency is requesting to increase the budget 8% by base year actuals. See attached Utilities Data Spreadsheet indicating shortfalls in this line item over the past several years. [See Attachment]	0	0	58	58
7132	ELECTRIC UTILITIES	0	0	3,663	3,663

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This GL covers standard electrical services for the entire facility. Current projections for this GL are based on the 8% monthly average increase compared to the same time last fiscal year. Summit View Youth Center is now at the maximum budgeted capacity of youth who are housed at the 24/7 facility and therefore overall power consumption has increased, the youth are participating in more in-house programming in the otherwise dormant classrooms in the evenings and a fluctuation in cost per kwh have also been a contributing factor to the increases over last fiscal year. Agency is requesting to increase the budget 8% by base year actuals. See attached Utilities Data Spreadsheet indicating shortfalls in this line item over the past several years.				
7134	NATURAL GAS UTILITIES This GL covers standard natural gas services for the entire facility. Current projections for this GL are based on the 8% monthly average increase compared to the same time last fiscal year. Summit View Youth Center is now at the maximum budgeted capacity of youth who are housed at the 24/7 facility and therefore overall natural gas consumption has increased. In addition, the youth are participating in more in-house programming in the otherwise dormant classrooms in the evenings. Agency is requesting to increase budget by 8% of base year actuals for this line item. Please see attached utilities data spreadsheet indicating a shortfall over the last several years.	0	0	1,253	1,253
7136	GARBAGE DISPOSAL UTILITIES This GL covers standard bulk garbage removal services for the entire facility through the sole vendor/provider in the city, Republic Silver State Disposal. The services are based on a fixed flat fee per pickup, plus an additional quarterly fee for services. Rates have increased on a regular basis. Agency is requesting to increase the budget by 8% of base year actuals to cover the projected shortfall. Please see attached Utilities Data spreadsheet indicating the shortfall in this line item over the past several years.	0	0	1,139	1,139
7137	WATER & SEWER UTILITIES This GL covers standard water and sewer services for the entire facility, which are combined and provided through the sole vendor/provider, the City of North Las Vegas. In addition, there is an annual water reclamation fee that is assessed by Clark County each July. The annual water reclamation fee cannot be controlled by the agency and is higher than originally projected in the budget. The standard water and sewer projections are based on the 8% monthly average increase compared to the same time last fiscal year. Summit View Youth Center is now at the maximum budgeted capacity of youth who are housed at the 24/7 facility and therefore overall water consumption has increased. In addition, through a recently completed deferred maintenance project, the facility now has additional grass that requires water, thereby increasing water consumption. And finally, through the new PBIS programming, youth are earning more privileges, one of which is that they are requesting additional showers daily, thereby increasing the overall water consumption of the facility. Agency is requesting to increase the budget by 8% of base year actuals. Please see attached Utilities Data Spreadsheet indicating the shortfall over the past several years.	0	0	4,842	4,842
7138	OTHER UTILITIES This GL covers Direct TV services, which are billed as a fixed flat fee on a monthly basis. Agency is requesting to increase the budget by 8% of base year actuals. Please see attached Utilities Data Spreadsheet indicating the shortfall over the past several years.	0	0	305	305
TOTAL FOR CATEGORY 59		0	0	11,260	11,260
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate one-time expenditure.	0	0	-611,926	-611,926
TOTAL FOR CATEGORY 93		0	0	-611,926	-611,926
95	DEFERRED FACILITIES MAINTENANCE				
Category funds expenses for Deferred Maintenance at SVYC. Deferred maintenance refers to facility maintenance issues that have been set aside in favor of other projects or programs over multiple budget cycles and, as a result, contribute to an unhealthy work environment for employees, clients, and the general public. Maintenance can be to buildings or equipment, and the repair action should ensure the building or equipment items past their intended life span.					
7020	OPERATING SUPPLIES This line item eliminates Base year M425 deferred maintenance expenditures that were not automatically eliminated via the building maintenance schedule.	0	0	-8,140	-8,140
7230	MINOR IMPRV-BLGS/FIXTRS This line item eliminates Base year M425 deferred maintenance expenditures that were not automatically eliminated via the building maintenance schedule.	0	0	-14,125	-14,125
TOTAL FOR CATEGORY 95		0	0	-22,265	-22,265
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-1,146,638	-1,139,848

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of DCFS facilities.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	As facilities age, there is a need to upkeep, repair, and maintain state-owned property. These projects ensure the health and safety of the agency staff, clients, and the general public. [See Attachment]				
REVENUE					
00	REVENUE				
	Source funds requested for Summit View Youth Correctional Center to continue with necessary expenditures to maintain and operate the secure facility for youth offenders in the state.				
2501	APPROPRIATION CONTROL	0	0	145,790	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	145,790	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
	Category funds expenses for Deferred Maintenance at SVYC. Deferred maintenance refers to facility maintenance issues that have been set aside in favor of other projects or programs over multiple budget cycles and, as a result, contribute to an unhealthy work environment for employees, clients, and the general public. Maintenance can be to buildings or equipment, and the repair action should ensure the building or equipment items past their intended life span.				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	145,790	0
TOTAL FOR CATEGORY 95		0	0	145,790	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	145,790	0
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This decision unit requests that savings realized in the DCFS Juvenile Correctional Facilities due to vacancy savings and other cost savings due to reduced use by the counties to transfer to the Community Corrections Block Grant budget account for the next fiscal year for re-investment in prevention programs. This BDR would allow counties to report on the number of youth that are diverted from state custody to calculate the corresponding savings the state realized due to lower residential and staffing costs. Those savings would be reinvested into the county juvenile services departments to enhance their successful programs, thereby resulting in additional savings. This is a companion to Decision Units E-353 in BA 1383, Juvenile Justice Programs; BA 3179, Caliente Youth Center; and BA 3259 Nevada Youth Training Center. [See Attachment]				
REVENUE					
00	REVENUE				
	Source funds requested for Summit View Youth Correctional Center to continue with necessary expenditures to maintain and operate the secure facility for youth offenders in the state.				
2501	APPROPRIATION CONTROL	0	0	-10,000	0
TOTAL REVENUES FOR DECISION UNIT E353		0	0	-10,000	0
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-10,000	0
TOTAL FOR CATEGORY 01		0	0	-10,000	0
TOTAL EXPENDITURES FOR DECISION UNIT E353		0	0	-10,000	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3148		6,578,818	6,763,510	7,637,387	7,725,444
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148		6,578,818	6,763,510	7,637,387	7,725,444

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3149 HHS-DPBH - CHILD CARE SERVICES

Child Care Services ensures the health, safety, and proper treatment of children receiving out-of-home care. The Child Care Licensing program has the responsibility for licensing, monitoring, and providing technical assistance to child care facilities caring for five or more children not licensed by local entities. Statutory authority: NRS 432A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for twenty-six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward is used to move reserve investigation fees and licensing fees into the available revenue for the preceding state fiscal year.	168,102	228,387	193,894	262,514
2512	BALANCE FORWARD TO NEW YEAR This is the remaining unspent funds from state fiscal year 2018 included to balance expenditures to revenues.	-228,387	0	0	0
3611	CHILD CARE FACILITY LICENSES Fees are collected for the licensing of all child care facilities. The program does not anticipate nor project that the number of facilities will increase or decrease and therefore we will use state fiscal year 2020 actuals. This revenue funds all categories except for category 10.	78,402	79,713	78,900	78,902
3704	INVESTIGATION FEES Fees are collected for the costs associated with performing background checks of employees in licensed child care facilities. It is anticipated that 7,860 background checks, at a cost of \$11.50 each, will be completed in each of state fiscal years 2022 and 2023 for a yearly revenue in the amount of \$90,465. These amounts come from the average number of background checks completed from 7/1/2018 through 4/29/2020. The NABS report is attached. [See Attachment]	57,344	78,269	91,392	91,393
4674	TRANSFER FROM DWSS The Child Care Licensing Program receives funding from the Division of Welfare and Supportive Services (DWSS) to provide licensing, monitoring, inspections and background checks to all licensed and non-licensed providers in the Child Care and Development Program (CCDP). Funding is provided through a sub-grant which is funded with DWSS's Child Care and Development Block Grant. The sub-grant helps reduce the risk of harm to children placed in childcare outside the home by ensuring the health, safety and proper treatment of children. Revenue projections are based on the attached sub-grant. All categories are funded by this revenue source. [See Attachment]	1,535,961	1,750,596	1,877,409	1,925,443
TOTAL REVENUES FOR DECISION UNIT B000		1,611,422	2,136,965	2,241,595	2,358,252
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	942,634	1,174,607	1,203,153	1,245,331
5200	WORKERS COMPENSATION	15,108	18,303	18,456	18,443
5300	RETIREMENT	170,474	216,366	211,093	217,830
5400	PERSONNEL ASSESSMENT	5,516	5,594	5,594	5,594
5420	COLLECTIVE BARGAINING ASSESSMENT	102	0	102	102
5500	GROUP INSURANCE	150,636	197,400	197,400	197,400
5700	PAYROLL ASSESSMENT	1,854	1,837	1,837	1,837
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,059	32,069	32,850	33,996
5800	UNEMPLOYMENT COMPENSATION	1,424	1,820	1,807	1,869
5840	MEDICARE	13,311	17,033	17,449	18,060
5970	TERMINAL ANNUAL LEAVE PAY	488	0	488	488
TOTAL FOR CATEGORY 01		1,323,606	1,665,029	1,690,229	1,740,950
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	15	94	15	15

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 03	15	94	15	15
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	141	532	141	141
7044	PRINTING AND COPYING - C	216	294	216	216
7050	EMPLOYEE BOND INSURANCE	77	63	63	63
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,781	1,777	1,778	1,778
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7065	CONTRACTS - E	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,976	5,447	3,976	3,976
7120	ADVERTISING & PUBLIC RELATIONS	0	469	0	0
7255	B & G LEASE ASSESSMENT	30	40	30	30
7285	POSTAGE - STATE MAILROOM	0	385	0	0
7286	MAIL STOP-STATE MAILROM	0	2,489	0	0
7289	EITS PHONE LINE AND VOICEMAIL	49	220	49	49
7291	CELL PHONE/PAGER CHARGES	0	50	0	0
7296	EITS LONG DISTANCE CHARGES	0	129	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,004	182	1,004	1,004
	TOTAL FOR CATEGORY 04	7,274	12,081	7,257	7,257
10	TRANSFER FROM DWSS				
	Category 10 is a special use category used to track the majority of the expenditures for the Division of Welfare and Support Services sub-grant (RGL 4674).				
6100	PER DIEM OUT-OF-STATE	6,272	1,672	6,272	6,272
6130	PUBLIC TRANS OUT-OF-STATE	108	0	108	108
6140	PERSONAL VEHICLE OUT-OF-STATE	130	136	130	130
6150	COMM AIR TRANS OUT-OF-STATE	4,643	1,766	4,643	4,643
6200	PER DIEM IN-STATE	4,777	1,693	4,777	4,777
6210	FS DAILY RENTAL IN-STATE	318	164	318	318
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	28,343	29,059	28,343	28,343
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	107	77	107	107
6250	COMM AIR TRANS IN-STATE	1,648	890	1,648	1,648
7000	OPERATING	0	1,185	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	4,130	2,925	4,130	4,130
7030	FREIGHT CHARGES	12	0	12	12
7044	PRINTING AND COPYING - C	1,654	1,428	1,654	1,654
7045	STATE PRINTING CHARGES	1,136	0	1,136	1,136
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	49	0	49	49
705A	NON B&G - PROP. & CONT. INSURANCE	0	45	0	0
7064	CONTRACTS - D	25,404	0	25,404	25,404
7065	CONTRACTS - E	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	73,577	74,755	73,577	73,577
7255	B & G LEASE ASSESSMENT	422	412	422	422
7285	POSTAGE - STATE MAILROOM	2,479	1,920	2,479	2,479
7286	MAIL STOP-STATE MAILROM	2,489	0	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	2,767	3,414	2,767	2,767
7291	CELL PHONE/PAGER CHARGES	610	549	610	610
7296	EITS LONG DISTANCE CHARGES	632	597	632	632
7302	REGISTRATION FEES	1,785	0	1,785	1,785
7390	CREDIT CARD DISCOUNT FEES	2,999	2,616	2,999	2,999
7398	COST ALLOCATION - E	73,192	90,189	73,192	73,192
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 13.90% for fees and 5% for the transfer in funds from DWSS.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,966	998	8,966	8,966
7630	MISCELLANEOUS GOODS, MATERIALS	188	0	188	188
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,318	2,630	1,318	1,318
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,321	0	2,321	2,321
	TOTAL FOR CATEGORY 10	252,476	219,120	252,476	252,476
26	INFORMATION SERVICES				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	471	7,481	471	471
7548	EITS SERVER HOSTING - VIRTUAL	0	79	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	5,768	5,754	5,753	5,753
7556	EITS SECURITY ASSESSMENT	2,416	2,411	2,410	2,410
7771	COMPUTER SOFTWARE <\$5,000 - A	0	313	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	8,655	16,038	8,634	8,634
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	9,209	14,962	9,209	9,209
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 13.90% for fees and 5% for the transfer in funds from DWSS. [See Attachment]				
	TOTAL FOR CATEGORY 82	9,209	14,962	9,209	9,209

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-1,074	193,894	262,514	328,450
	TOTAL FOR CATEGORY 86	-1,074	193,894	262,514	328,450
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	948	915	948	948
	TOTAL FOR CATEGORY 87	948	915	948	948
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	10,313	14,832	10,313	10,313
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	10,313	14,832	10,313	10,313
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,611,422	2,136,965	2,241,595	2,358,252
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
3611	CHILD CARE FACILITY LICENSES	0	0	2,102	2,102
3704	INVESTIGATION FEES	0	0	2,384	2,384
4674	TRANSFER FROM DWSS	0	0	-50	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,436	4,486
EXPENDITURE					
10	TRANSFER FROM DWSS				
	Category 10 is a special use category used to track the majority of the expenditures for the Division of Welfare and Support Services sub-grant (RGL 4674).				
7001	SOURCE OF FUNDS ADJ	0	0	0	50
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-47	-47
	TOTAL FOR CATEGORY 10	0	0	-47	3
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 26	0	0	-3	-3
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-33	-33
	TOTAL FOR CATEGORY 87	0	0	-33	-33
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	4,519	4,519
	TOTAL FOR CATEGORY 88	0	0	4,519	4,519
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,436	4,486

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
3611	CHILD CARE FACILITY LICENSES Adjusts revenue to align with Child Care Facility Licensing fee projections.	0	0	180	1,379
3704	INVESTIGATION FEES Adjusts Investigation Fees to align with projections.	0	0	-127	1,273
4674	TRANSFER FROM DWSS Adjusts the transfer from the Division of Welfare and Supportive Services to align with expenditures.	0	0	-25,267	-7,397
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-25,214	-4,745
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expense per the budget instructions.	0	0	-488	-488
TOTAL FOR CATEGORY 01		0	0	-488	-488
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This adjustment reduces Category 03 In-State Travel as all travel is charged to Special Use Category 10.	0	0	-15	-15
TOTAL FOR CATEGORY 03		0	0	-15	-15
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	3	4
7110	NON-STATE OWNED OFFICE RENT This adjustment increases non-state owned office rent due to realigning funding for (2) FTEs.	0	0	1,458	3,579
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	1	14
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for sixteen full-time positions, eight contract positions and three miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	133	133
7980	OPERATING LEASE PAYMENTS This adjustment increases operating lease payments due to realigning funding for (2) FTEs.	0	0	-897	-897
TOTAL FOR CATEGORY 04		0	0	698	2,833
10	TRANSFER FROM DWSS				
	Category 10 is a special use category used to track the majority of the expenditures for the Division of Welfare and Support Services sub-grant (RGL 4674).				
6200	PER DIEM IN-STATE This adjustment increases special use Category 10 In-State Travel since all staff that travel are funded by the transfer in funds from DWSS.	0	0	15	15
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request increases motor pool expenditures due to an increase in inspectors and inspections throughout the state, requiring 7 monthly in-state vehicle rentals.	0	0	9,336	9,336

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-49	-49
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	44	55
7064	CONTRACTS - D This adjustment decreases contracts-d due to eliminating the need to hire temporary staff.	0	0	-25,404	-25,404
7110	NON-STATE OWNED OFFICE RENT This adjustment increases non-state owned office rent due to an increase in rent for both the Las Vegas and Carson City offices, as well as moving the position previously stationed in Elko to Carson City.	0	0	513	16,002
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-19	79
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for sixteen full-time positions, eight contract positions and three miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	127	127
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-9,306	-7,033
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for sixteen full-time positions and eight contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	906	906
7980	OPERATING LEASE PAYMENTS This adjustment reduces operating lease payments due to realigning funding for (2) FTEs.	0	0	897	897
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-2,321	-2,321
TOTAL FOR CATEGORY 10		0	0	-25,261	-7,390
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for sixteen full-time positions and eight contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	164	164
TOTAL FOR CATEGORY 26		0	0	164	164
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-312	151
TOTAL FOR CATEGORY 82		0	0	-312	151
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-25,214	-4,745
M800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE				
3611	CHILD CARE FACILITY LICENSES	0	0	202	202

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3704	INVESTIGATION FEES	0	0	229	229
4674	TRANSFER FROM DWSS	0	0	-2	0
TOTAL REVENUES FOR DECISION UNIT M800		0	0	429	431

EXPENDITURE

10	TRANSFER FROM DWSS	Category 10 is a special use category used to track the majority of the expenditures for the Division of Welfare and Support Services sub-grant (RGL 4674).			
7398	COST ALLOCATION - E	0	0	-2	0
Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.					
TOTAL FOR CATEGORY 10		0	0	-2	0
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	431	431
Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.					
TOTAL FOR CATEGORY 82		0	0	431	431
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	429	431

E710 EQUIPMENT REPLACEMENT
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

REVENUE

00	REVENUE				
4674	TRANSFER FROM DWSS	0	0	19,446	6,291
TOTAL REVENUES FOR DECISION UNIT E710		0	0	19,446	6,291

EXPENDITURE

10	TRANSFER FROM DWSS	Category 10 is a special use category used to track the majority of the expenditures for the Division of Welfare and Support Services sub-grant (RGL 4674).			
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,446	6,291
TOTAL FOR CATEGORY 10		0	0	19,446	6,291
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	19,446	6,291

E800 COST ALLOCATION
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

REVENUE

00	REVENUE				
4674	TRANSFER FROM DWSS	0	0	671	217
TOTAL REVENUES FOR DECISION UNIT E800		0	0	671	217

EXPENDITURE

10	TRANSFER FROM DWSS	Category 10 is a special use category used to track the majority of the expenditures for the Division of Welfare and Support Services sub-grant (RGL 4674).			
7398	COST ALLOCATION - E	0	0	671	217

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 10	0	0	671	217
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	671	217
	TOTAL REVENUES FOR BUDGET ACCOUNT 3149	1,611,422	2,136,965	2,241,363	2,364,932
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3149	1,611,422	2,136,965	2,241,363	2,364,932

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3150 HHS-DO - ADMINISTRATION

The Department of Health and Human Services Director's Office manages the various services and programs administered and operated by the department's divisions/offices within their respective subject areas. Statutory Authority: NRS 232.290-4983.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for seventeen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,461,081	1,473,331	1,575,809	1,584,888
2510	REVERSIONS	-48,884	0	0	0
4230	COST ALLOCATION GMU A portion of the fiscal staff costs are allocated to the Grants Management Unit in B/A 3195 based on total transaction counts. A portion of the Information Technology and Human Resource positions are also cost allocated, based on FTE.	148,839	169,856	187,468	189,307
4231	COST ALLOCATION IDEA PART C A portion of the fiscal staff costs are allocated to the IDEA Part C grant in B/A 3276, based on total transaction counts. A portion of the Information Technology and Human Resource positions are also cost allocated, based on FTE.	74,387	83,097	98,850	99,593
4234	COST ALLOCATION DD COUNCIL A portion of the fiscal staff costs are allocated to the DD Council in B/A 3154, based on total transaction counts. A portion of the Information Technology and Human Resource positions are also cost allocated, based on FTE.	57,443	63,700	67,490	68,085
4235	COST ALLOCATION GOVCHA A portion of the fiscal staff costs are allocated to the Office of Consumer Health in B/A 3204, based on total transaction counts. A portion of the Information Technology and Human Resource positions are also cost allocated, based on FTE.	60,489	68,282	112,768	113,504
4236	COST ALLOCATION FAMILY PLANNING A portion of the fiscal staff costs are allocated to the Family Planning account in B/A 3155, based on total transaction counts. A portion of the Information Technology and Human Resource positions are also cost allocated, based on FTE.	36,873	42,927	28,235	28,552
4669	TRANS FROM OTHER B/A SAME FUND	121,119	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,911,347	1,901,193	2,070,620	2,083,929
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,174,086	1,213,980	1,265,178	1,275,888
5200	WORKERS COMPENSATION	13,148	13,748	13,856	13,828
5300	RETIREMENT	268,307	289,822	294,195	296,361
5400	PERSONNEL ASSESSMENT	3,978	4,034	4,034	4,034
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	117,755	150,400	150,400	150,400
5700	PAYROLL ASSESSMENT	1,427	1,414	1,413	1,413
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,476	33,143	34,540	34,832
5800	UNEMPLOYMENT COMPENSATION	1,779	1,880	1,899	1,914
5810	OVERTIME PAY	2,523	0	2,523	2,523
5840	MEDICARE	16,600	17,604	18,344	18,498
5880	SHIFT DIFFERENTIAL PAY	3	0	3	3
	TOTAL FOR CATEGORY 01	1,627,124	1,726,025	1,786,427	1,799,736
02	OUT-OF-STATE TRAVEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	292	0	292	292
6150	COMM AIR TRANS OUT-OF-STATE	225	1,042	225	225
	TOTAL FOR CATEGORY 02	517	1,042	517	517
03	IN-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	427	2,029	427	427
6210	FS DAILY RENTAL IN-STATE	142	371	142	142
6220	AUTO MISC - IN-STATE	0	40	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	45	0	45	45
6240	PERSONAL VEHICLE IN-STATE	813	1,324	813	813
6250	COMM AIR TRANS IN-STATE	7,339	9,959	7,339	7,339
7301	MEMBERSHIP DUES	0	0	0	0
	TOTAL FOR CATEGORY 03	8,766	13,723	8,766	8,766
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,447	5,785	4,447	4,447
7021	OPERATING SUPPLIES-A	0	244	0	0
7030	FREIGHT CHARGES	6	73	6	6
7044	PRINTING AND COPYING - C	1,823	4,114	1,823	1,823
7045	STATE PRINTING CHARGES	447	245	447	447
7050	EMPLOYEE BOND INSURANCE	59	49	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55	0	55	55
7054	AG TORT CLAIM ASSESSMENT	1,370	1,368	1,368	1,368
705A	NON B&G - PROP. & CONT. INSURANCE	0	54	0	0
7060	CONTRACTS	1,248	195	1,248	1,248
7064	CONTRACTS - D	0	0	0	0
7072	CONTRACTS - L	0	911	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	72,306	77,402	72,306	72,306
7120	ADVERTISING & PUBLIC RELATIONS	0	5	0	0
7138	OTHER UTILITIES	1,606	0	1,606	1,606
7176	PROTECTIVE GEAR	184	0	184	184
7255	B & G LEASE ASSESSMENT	507	507	507	507
7285	POSTAGE - STATE MAILROOM	805	294	805	805
7286	MAIL STOP-STATE MAILROM	2,529	2,529	2,529	2,529
7289	EITS PHONE LINE AND VOICEMAIL	2,831	2,795	2,831	2,831
7290	PHONE, FAX, COMMUNICATION LINE	120	120	120	120
7291	CELL PHONE/PAGER CHARGES	3,365	1,837	3,365	3,365
7294	CONFERENCE CALL CHARGES	257	290	257	257

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES	439	622	439	439
7301	MEMBERSHIP DUES	817	110	817	817
7302	REGISTRATION FEES	695	0	695	695
7370	PUBLICATIONS AND PERIODICALS	2,394	148	2,394	2,394
7460	EQUIPMENT PURCHASES < \$1,000	387	3,644	387	387
7980	OPERATING LEASE PAYMENTS	3,299	5,077	3,299	3,299
8371	COMPUTER HARDWARE <\$5,000 - A	33	0	33	33
TOTAL FOR CATEGORY 04		102,029	108,418	102,016	102,016
08	FHN ADMIN				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
TOTAL FOR CATEGORY 08		0	0	0	0
09	TITLE XX ADMIN				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
10	Office of Minority Health & Equity				
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
TOTAL FOR CATEGORY 10		0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	47	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,630	0	1,630	1,630
7074	HARDWARE LICENSE/MNT CONTRACTS	1,145	1,024	1,145	1,145
7460	EQUIPMENT PURCHASES < \$1,000	159	1,021	159	159
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7531	EITS DISK STORAGE	10,167	11,088	10,167	10,167

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	1,042	3,192	1,042	1,042
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,561	10,473	8,561	8,561
7548	EITS SERVER HOSTING - VIRTUAL	1,932	1,932	1,932	1,932
7554	EITS INFRASTRUCTURE ASSESSMENT	4,437	4,425	4,425	4,425
7556	EITS SECURITY ASSESSMENT	1,859	1,854	1,854	1,854
7557	EITS NAS CARD READER	1,132	97	1,132	1,132
7771	COMPUTER SOFTWARE <\$5,000 - A	650	0	650	650
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	11,030	1,812	11,030	11,030
TOTAL FOR CATEGORY 26		45,404	38,625	45,387	45,387
28	TRIBAL LIAISON				
6100	PER DIEM OUT-OF-STATE	0	178	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	110	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	35	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	194	0	0
6200	PER DIEM IN-STATE	1,109	757	1,109	1,109
6210	FS DAILY RENTAL IN-STATE	157	992	157	157
6215	NON-FS VEHICLE RENTAL IN-STATE	0	89	0	0
6240	PERSONAL VEHICLE IN-STATE	59	371	59	59
6250	COMM AIR TRANS IN-STATE	247	803	247	247
7020	OPERATING SUPPLIES	0	186	0	0
7041	PRINTING AND COPYING - A	0	26	0	0
7044	PRINTING AND COPYING - C	0	225	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7060	CONTRACTS	0	11	0	0
7072	CONTRACTS - L	0	57	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	90	0	0
7110	NON-STATE OWNED OFFICE RENT	4,820	4,177	4,820	4,820
7138	OTHER UTILITIES	61	0	61	61
7255	B & G LEASE ASSESSMENT	27	27	27	27
7285	POSTAGE - STATE MAILROOM	0	15	0	0
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7291	CELL PHONE/PAGER CHARGES	485	426	485	485
7296	EITS LONG DISTANCE CHARGES	4	57	4	4
7302	REGISTRATION FEES	0	370	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	148	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	0	501	501
7557	EITS NAS CARD READER	0	2	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	317	0	0
TOTAL FOR CATEGORY 28		7,613	9,806	7,613	7,613
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	131	0	131	131
6140	PERSONAL VEHICLE OUT-OF-STATE	105	0	105	105
6150	COMM AIR TRANS OUT-OF-STATE	532	0	532	532
6200	PER DIEM IN-STATE	0	218	0	0
6240	PERSONAL VEHICLE IN-STATE	0	94	0	0
6250	COMM AIR TRANS IN-STATE	0	2,105	0	0
7302	REGISTRATION FEES	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	46	0	46	46
TOTAL FOR CATEGORY 30		814	2,417	814	814
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	771	1,137	771	771
TOTAL FOR CATEGORY 87		771	1,137	771	771
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	118,309	0	118,309	118,309
TOTAL FOR CATEGORY 93		118,309	0	118,309	118,309
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,911,347	1,901,193	2,070,620	2,083,929

M100 STATEWIDE INFLATION
This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,646	1,646
4230	COST ALLOCATION GMU	0	0	332	332
4231	COST ALLOCATION IDEA PART C	0	0	157	157
4234	COST ALLOCATION DD COUNCIL	0	0	114	114
4235	COST ALLOCATION GOVCHA	0	0	170	170
4236	COST ALLOCATION FAMILY PLANNING	0	0	53	53
TOTAL REVENUES FOR DECISION UNIT M100		0	0	2,472	2,472

EXPENDITURE

26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	2,150	2,150
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-38	-38

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7557	EITS NAS CARD READER	0	0	-4	-4
	TOTAL FOR CATEGORY 26	0	0	2,108	2,108
28	TRIBAL LIAISON				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 28	0	0	-2	-2
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	366	366
	TOTAL FOR CATEGORY 87	0	0	366	366
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,472	2,472
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This adjustment increases General Fund appropriation to align with M150 expenditures.	0	0	-117,611	-115,817
4230	COST ALLOCATION GMU This adjustment increases GMU Cost Allocation revenue to align with M150 expenditures.	0	0	567	895
4231	COST ALLOCATION IDEA PART C This adjustment increases IDEA Part C Cost Allocation revenue to align with M150 expenditures.	0	0	274	429
4234	COST ALLOCATION DD COUNCIL This adjustment increases DD Council Cost Allocation revenue to align with M150 expenditures.	0	0	197	310
4235	COST ALLOCATION GOVCHA This adjustment increases OCHA Cost Allocation revenue to align with M150 expenditures.	0	0	302	470
4236	COST ALLOCATION FAMILY PLANNING This adjustment increases Family Planning Cost Allocation revenue to align with M150 expenditures.	0	0	90	143
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-116,181	-113,570
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This adjustment eliminates one-time overtime expenditures.	0	0	-2,523	-2,523
5880	SHIFT DIFFERENTIAL PAY This adjustment eliminates one-time shift differential expenditures.	0	0	-3	-3
	TOTAL FOR CATEGORY 01	0	0	-2,526	-2,526
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL This adjustment increases travel costs to match the work program year amount. Typical annual travel was not taken due to travel restrictions due to COVID-19 travel restrictions. Calculation attached. [See Attachment]	0	0	525	525
	TOTAL FOR CATEGORY 02	0	0	525	525

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6000	TRAVEL This adjustment increases travel costs to match the work program year amount. Typical annual travel was not taken due to travel restrictions due to COVID-19 travel restrictions. Calculation attached. [See Attachment]	0	0	4,957	4,957
	TOTAL FOR CATEGORY 03	0	0	4,957	4,957
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This eliminates property and content insurance to be realigned in GL 705A.	0	0	-55	-55
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment increases property and content insurance realigned from GL 7051.	0	0	53	53
7060	CONTRACTS This adjustment decreases contract expenditures to eliminate one-time sign language interpreter expenditures. The additional sign language interpreters were used for additional press conferences held related to COVID-19 and are not anticipated to continue in state fiscal years 22 or 23.	0	0	-960	-960
7072	CONTRACTS - L This adjustment increases contract costs for the vendor EverBridge. The cost was incurred for state fiscal year 20, but not paid until state fiscal year 21.	0	0	215	215
7110	NON-STATE OWNED OFFICE RENT This adjustment increases rent expenditures due to increases in cost per square foot.	0	0	4,888	7,336
7255	B & G LEASE ASSESSMENT This adjustment decreases Buildings and Grounds lease assessment to reconcile to non-Building and Ground rent request.	0	0	-17	-17
7289	EITS PHONE LINE AND VOICEMAIL This adjustment decreases monthly Phone Line and Voicemail costs to reconcile to the EITS schedule amounts. See EITS Schedule for reconciliation.	0	0	-175	-175
7370	PUBLICATIONS AND PERIODICALS This adjustment increases publications and periodical expenditures to annualize the ArchiveSocial subscription. This subscription was purchased for six months during fiscal year 20, this adjustment adds 6 months of service. Additionally, this adjusts the the Nevada Appeal subscription not renewed timely due to COVID. ArchiveSocial: \$2,394 Nevada Appeal:\$104 Total: \$2,498	0	0	2,498	2,498
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases equipment less than \$1,000 expenditures to reconcile to the 5 year average.	0	0	2,227	2,227
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one-time computer hardware expenditures. Any computer hardware replacement needs will be requested in the E710 decision unit.	0	0	-33	-33
	TOTAL FOR CATEGORY 04	0	0	8,641	11,089
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS This adjustment eliminates one-time computer warranty costs. Any computer warranty needs will be requested in the E710 decision unit.	0	0	-1,145	-1,145
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases equipment less than \$1,000 expenditures to reconcile to the 5 year average.	0	0	486	486
7531	EITS DISK STORAGE This adjustment increases disk storage costs due to increased data use. In May 2020 additional space was added due to increase in data stored.	0	0	921	921
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-543	-543

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment decreases monthly Business Productivity Suite costs to reconcile to the EITS schedule amounts. See EITS Schedule for reconciliation.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-650	-650
	This adjustment eliminates computer software purchased for a replacement switch. Expenditure is one-time and not needed ongoing.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-11,030	-11,030
	This adjustment eliminates one-time computer hardware expenditures. Any computer hardware replacement needs will be requested in the E700 decision unit.				
TOTAL FOR CATEGORY 26		0	0	-11,961	-11,961
28	TRIBAL LIAISON				
6000	TRAVEL	0	0	1,957	1,957
	This adjustment increases travel costs to match the work program year amount. Typical annual travel was not taken due to travel restrictions due to COVID-19 travel restrictions. Calculation attached. [See Attachment]				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3	-3
	This adjustment eliminates property & content insurance to be realigned to General Ledger 705A. The two line items net \$0 in total change.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
	This adjustment increases property & content insurance realigned from General Ledger 7051. The two line items net \$0 in total change.				
7110	NON-STATE OWNED OFFICE RENT	0	0	326	489
	This adjustment increases rent expenditures due to increases in cost per square foot.				
7255	B & G LEASE ASSESSMENT	0	0	6	6
	This adjustment increases Buildings and Grounds lease assessment to reconcile to non-Building and Ground rent request.				
7302	REGISTRATION FEES	0	0	110	110
	This adjustment increases Conference Registration fees for events cancelled due to COVID.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	93	93
	This adjustment increases equipment less than \$1,000 expenditures to reconcile to the 5 year average.				
TOTAL FOR CATEGORY 28		0	0	2,492	2,655
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-118,309	-118,309
	This adjustment eliminates a one-time General Fund reversion transfer resulting from a Covid Relief Fund reimbursement.				
TOTAL FOR CATEGORY 93		0	0	-118,309	-118,309
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-116,181	-113,570
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,713	1,579
TOTAL REVENUES FOR DECISION UNIT E710		0	0	17,713	1,579
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	8,378	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,335	1,579
TOTAL FOR CATEGORY 26		0	0	17,713	1,579

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	17,713	1,579
E801	COST ALLOCATION				
	This request realigns the Department Health and Human Service's Administration cost allocation to align with requested budget account transfers.				
	The Department of Health and Human Services proposed budget includes transferring the Office of Consumer Health Assistance, budget account 3204, to the Division of Aging and Disability Services.				
	Additionally, the proposal includes creating the office of Data Analytics, budget account 3203, in the Department of Health and Human Services Director's Office. This decision unit removes budget account 3204 from budget account 3150's cost allocation and adds budget count 3203 to it.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-38,905	-39,238
4230	COST ALLOCATION GMU	0	0	-66,045	-66,834
4231	COST ALLOCATION IDEA PART C	0	0	-31,246	-31,555
4232	COST ALLOCATION DATA ANALYTICS	0	0	282,727	285,453
4234	COST ALLOCATION DD COUNCIL	0	0	-22,713	-22,966
4235	COST ALLOCATION GOVCHA	0	0	-113,240	-114,144
4236	COST ALLOCATION FAMILY PLANNING	0	0	-10,578	-10,716
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	0
EXPENDITURE					
01	PERSONNEL				
7000	OPERATING	0	0	0	0
	No expenditure. Line item is necessary to add cat 01 to the mapping module to realign fixed amounts.				
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
	No expenditure. Line item is necessary to add cat 04 to the mapping module to realign fixed amounts.				
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
	No expenditure. Line item is necessary to add cat 26 to the mapping module to realign fixed amounts.				
	TOTAL FOR CATEGORY 26	0	0	0	0
87	PURCHASING ASSESSMENT				
7000	OPERATING	0	0	0	0
	No expenditure. Line item is necessary to add cat 87 to the mapping module to realign fixed amounts.				
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	0
E900	TRANSFERS 3204 to 3150				
	This request transfers the Office of Minority Health Program Manager (PCN 0002) and all related costs from the Office of Consumer Health Assistance (BA 3204) to the Department of Health & Human Services Director's Office (BA 3150).				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Office of Minority Health works statewide and provides support for all divisions within the Department of Health & Human Services. This request moves the Office of Minority Health into the Department of Health & Human Services Director's Office to allow department-wide coordination.				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER Transferring PCN 0002 and all related cost and assessments to Budget Account 3150 [See Attachment]	0	0	139,548	139,548
TOTAL REVENUES FOR DECISION UNIT E900		0	0	139,548	139,548
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	79,807	79,807
5200	WORKERS COMPENSATION	0	0	857	857
5300	RETIREMENT	0	0	12,171	12,171
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,179	2,179
5800	UNEMPLOYMENT COMPENSATION	0	0	120	120
5840	MEDICARE	0	0	1,158	1,158
TOTAL FOR CATEGORY 01		0	0	106,049	106,049
04	OPERATING EXPENSES				
7000	OPERATING	0	0	3,340	3,430
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	3,428	3,518
10	Office of Minority Health & Equity				
6200	PER DIEM IN-STATE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	1,375	1,375
6210	FS DAILY RENTAL IN-STATE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	97	97
6215	NON-FS VEHICLE RENTAL IN-STATE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	91	91
6240	PERSONAL VEHICLE IN-STATE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	134	134
6250	COMM AIR TRANS IN-STATE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	1,275	1,275
7000	OPERATING This request bring the transfer to the full amount of the allocation.	0	0	12,846	12,846
7020	OPERATING SUPPLIES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	335	335
7040	NON-STATE PRINTING SERVICES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	554	554

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	125	125
705A	NON B&G - PROP. & CONT. INSURANCE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	2	2
7060	CONTRACTS This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	28	28
7110	NON-STATE OWNED OFFICE RENT This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	3,627	3,627
7255	B & G LEASE ASSESSMENT This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	19	19
7285	POSTAGE - STATE MAILROOM This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	95	95
7289	EITS PHONE LINE AND VOICEMAIL This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	419	419
7290	PHONE, FAX, COMMUNICATION LINE	0	0	11	11
7291	CELL PHONE/PAGER CHARGES	0	0	78	78
7294	CONFERENCE CALL CHARGES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	33	33
7296	EITS LONG DISTANCE CHARGES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	114	114
7297	EITS 800 TOLL FREE CHARGES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	149	149
7301	MEMBERSHIP DUES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	90	0
7302	REGISTRATION FEES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	7,350	7,350
7460	EQUIPMENT PURCHASES < \$1,000 This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	12	12
7531	EITS DISK STORAGE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	499	499
7548	EITS SERVER HOSTING - VIRTUAL This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	69	69
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	37	37
7980	OPERATING LEASE PAYMENTS This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	201	201
TOTAL FOR CATEGORY 10		0	0	29,678	29,588
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	139,548	139,548

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 3150	1,911,347	1,901,193	2,114,172	2,113,958
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3150	1,911,347	1,901,193	2,114,172	2,113,958

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

This budget account serves as the primary administrative budget and contains functions related to the division operations including general administration, fiscal services, information technology, human resources, and the Elder Rights Attorney. This budget also includes some program staff that oversee multiple programs within the Planning, Advocacy and Community Services Unit. Statutory Authority: NRS 427A.040 (ADSD) and 427A.1219 through 427A.1236 (Elder Rights Attorney)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 86.02 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This RGL is the state General Fund appropriation which supports the administrative, grants management, elder rights, information technology, human resources and fiscal aspects of the Aging and Disability Services Division.	1,998,970	2,152,466	2,152,069	2,184,814
2510	REVERSIONS This represents the reversion of state General Fund appropriations at the end of each fiscal year.	-404,426	0	0	0
4230	COST ALLOCATION This RGL is the cost allocation to the other agency budget accounts which supports the administrative, grants management, elder rights, information technology, human resources and fiscal aspects of the Aging and Disability Services Division. It is calculated through the agency's cost allocation system.	7,327,186	8,061,929	7,921,769	8,052,744
4669	TRANS FROM OTHER B/A SAME FUND Coronavirus Aid, Relief and Economic Security (CARES) Act funds.	274,551	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		9,196,281	10,214,395	10,073,838	10,237,558
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,045,624	5,612,902	5,655,571	5,790,094
5200	WORKERS COMPENSATION	69,238	74,228	74,529	74,728
5300	RETIREMENT Fiscal year 18 GL5300 = \$601,303 Fiscal year 18 GL5301 = \$664,583 Total Base GL 5300 = \$1,265,886.	989,194	1,106,483	1,086,420	1,109,592
5400	PERSONNEL ASSESSMENT	22,548	22,867	22,866	22,866
5420	COLLECTIVE BARGAINING ASSESSMENT	654	0	654	654
5500	GROUP INSURANCE	698,710	817,800	817,800	817,800
5700	PAYROLL ASSESSMENT	7,671	7,600	7,599	7,599
5750	RETIRED EMPLOYEES GROUP INSURANCE	118,073	153,237	154,399	158,064
5800	UNEMPLOYMENT COMPENSATION	7,810	8,704	8,481	8,689
5810	OVERTIME PAY	99,332	0	99,332	99,332
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	73,087	81,403	82,001	83,954
5860	BOARD AND COMMISSION PAY	1,280	800	1,280	1,280
5880	SHIFT DIFFERENTIAL PAY	182	0	182	182
5882	SHIFT DIFFERENTIAL OVERTIME	89	0	89	89
5904	VACANCY SAVINGS	0	-35,424	0	0
5960	TERMINAL SICK LEAVE PAY	10,936	0	10,936	10,936

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5970	TERMINAL ANNUAL LEAVE PAY	10,629	0	10,629	10,629
	TOTAL FOR CATEGORY 01	7,155,057	7,850,600	8,032,768	8,196,488
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	127	2,053	127	127
6130	PUBLIC TRANS OUT-OF-STATE	0	168	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	29	0	0
6150	COMM AIR TRANS OUT-OF-STATE	842	598	842	842
	TOTAL FOR CATEGORY 02	969	2,848	969	969
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	14,505	14,529	14,505	14,505
6210	FS DAILY RENTAL IN-STATE	2,480	2,762	2,480	2,480
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	-1	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,446	1,252	1,446	1,446
6220	AUTO MISC - IN-STATE	73	12	73	73
6230	PUBLIC TRANSPORTATION IN-STATE	67	0	67	67
6240	PERSONAL VEHICLE IN-STATE	4,544	6,597	4,544	4,544
6250	COMM AIR TRANS IN-STATE	15,166	16,776	15,166	15,166
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
	TOTAL FOR CATEGORY 03	38,281	41,927	38,281	38,281
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,504	12,449	4,504	4,504
7021	OPERATING SUPPLIES-A	1,549	204	1,549	1,549
7027	OPERATING SUPPLIES-G	0	18	0	0
7030	FREIGHT CHARGES	702	292	702	702
7040	NON-STATE PRINTING SERVICES	5,177	5,152	5,177	5,177
7041	PRINTING AND COPYING - A	0	0	0	0
7044	PRINTING AND COPYING - C	0	180	0	0
7045	STATE PRINTING CHARGES	528	1,301	528	528
7050	EMPLOYEE BOND INSURANCE	317	260	260	260
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	314	0	314	314
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,366	7,353	7,353	7,353
7055	OTHER MISC INSURANCE POLICIES	0	83	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	310	0	0
7060	CONTRACTS	52,560	45,642	52,560	52,560
7065	CONTRACTS - E	784	1,554	784	784
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	473,090	492,695	473,090	473,090

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT Drug free workplace testing costs.	35	68	35	35
7230	MINOR IMPRV-BLGS/FIXTRS	822	0	822	822
7250	B & G EXTRA SERVICES	44	57	44	44
7255	B & G LEASE ASSESSMENT	2,898	2,898	2,898	2,898
7280	OUTSIDE POSTAGE	401	414	401	401
7285	POSTAGE - STATE MAILROOM	1,150	1,307	1,150	1,150
7286	MAIL STOP-STATE MAILROM	7,467	7,467	7,467	7,467
7289	EITS PHONE LINE AND VOICEMAIL	14,741	19,010	14,741	14,741
7290	PHONE, FAX, COMMUNICATION LINE	1,513	1,069	1,513	1,513
7291	CELL PHONE/PAGER CHARGES	33,892	21,208	33,892	33,892
7294	CONFERENCE CALL CHARGES	10,612	9,197	10,612	10,612
7296	EITS LONG DISTANCE CHARGES	2,269	5,363	2,269	2,269
7297	EITS 800 TOLL FREE CHARGES	145	7	145	145
7299	TELEPHONE & DATA WIRING	900	0	900	900
7301	MEMBERSHIP DUES	17,616	9,254	17,616	17,616
7302	REGISTRATION FEES	650	3,104	650	650
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	759	10,772	759	759
7637	NOTARY FEE APPLY OR RENEW	0	125	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	6,603	10,287	6,603	6,603
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		649,408	669,100	649,338	649,338
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
25	COMMISSION ON AGING				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	31	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	50	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	98	0	98	98

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7750	NON EMPLOYEE IN-STATE TRAVEL This line item is for the commission members travel to commission meetings and the agency Administrator and staff travel to commission meetings.	525	8,079	525	525
	TOTAL FOR CATEGORY 25	623	8,160	623	623
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	888	5,953	888	888
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	902,414	894,367	902,414	902,414
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	9,979	6,569	9,979	9,979
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	3,192	3,192	3,192	3,192
7547	EITS BUSINESS PRODUCTIVITY SUITE	45,136	66,828	45,136	45,136
7554	EITS INFRASTRUCTURE ASSESSMENT	23,852	23,792	23,792	23,792
7556	EITS SECURITY ASSESSMENT	9,992	9,968	9,968	9,968
7770	COMPUTER SOFTWARE >\$5,000	5,289	0	5,289	5,289
7771	COMPUTER SOFTWARE <\$5,000 - A	27,401	97,903	27,401	27,401
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	1,500	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	88,584	174,070	88,584	88,584
8371	COMPUTER HARDWARE <\$5,000 - A	64,472	221,916	64,472	64,472
	TOTAL FOR CATEGORY 26	1,182,859	1,507,718	1,182,775	1,182,775
30	TRAINING				
	Costs are incurred to provide specialized, on-going training for information technology and administrative staff. Staying abreast of the latest technology and best practices are necessary in order to effectively and efficiently support the agency.				
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	11,215	4,015	11,215	11,215
7303	DUES AND REGISTRATIONS-A	0	10,950	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	649	0	649	649
	TOTAL FOR CATEGORY 30	11,864	14,965	11,864	11,864
31	TITLE NEEDED				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
TOTAL FOR CATEGORY 31		0	0	0	0
32	TITLE NEEDED				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
TOTAL FOR CATEGORY 32		0	0	0	0
38	COST ALLOCATION RETURN				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	The MIPPA program volunteers perform a significant amount of travel on behalf of the program. The reimbursement of the travel expense reduces some of the expense that volunteers incur while performing program activities.				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 38	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,796	9,125	3,796	3,796
	TOTAL FOR CATEGORY 87	3,796	9,125	3,796	3,796
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	50,692	48,019	50,692	50,692
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	50,692	48,019	50,692	50,692
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	47,822	61,933	47,822	47,822
	TOTAL FOR CATEGORY 89	47,822	61,933	47,822	47,822
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	54,910	0	54,910	54,910
	TOTAL FOR CATEGORY 93	54,910	0	54,910	54,910
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,196,281	10,214,395	10,073,838	10,237,558
M100	STATEWIDE INFLATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,846	3,846
4230	COST ALLOCATION	0	0	12,711	12,711
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	16,557	16,557
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-209	-209
	TOTAL FOR CATEGORY 26	0	0	-209	-209
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	5,329	5,329
	TOTAL FOR CATEGORY 87	0	0	5,329	5,329
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-2,673	-2,673
	TOTAL FOR CATEGORY 88	0	0	-2,673	-2,673
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	14,111	14,111
	TOTAL FOR CATEGORY 89	0	0	14,111	14,111
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	16,557	16,557
M150	ADJUSTMENTS TO BASE				
	This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-140,759	-131,865
	This RGL is the state General Fund appropriation which supports the administrative, grants management, elder rights, information technology, human resources and fiscal aspects of the Aging and Disability Services Division.				
4230	COST ALLOCATION	0	0	-231,847	-196,270
	This RGL is the cost allocation to the other agency budget accounts which supports the administrative, grants management, elder rights, information technology, human resources and fiscal aspects of the Aging and Disability Services Division. It is calculated through the agency's cost allocation system.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-372,606	-328,135
EXPENDITURE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5810	OVERTIME PAY All one-time payroll expenditures are eliminated from the budget.	0	0	-99,332	-99,332
5880	SHIFT DIFFERENTIAL PAY All one-time payroll expenditures are eliminated from the budget.	0	0	-182	-182
5882	SHIFT DIFFERENTIAL OVERTIME All one-time payroll expenditures are eliminated from the budget.	0	0	-89	-89
5904	VACANCY SAVINGS	0	0	-35,424	-35,424
5960	TERMINAL SICK LEAVE PAY All one-time payroll expenditures are eliminated from the budget.	0	0	-10,936	-10,936
5970	TERMINAL ANNUAL LEAVE PAY All one-time payroll expenditures are eliminated from the budget.	0	0	-10,629	-10,629
TOTAL FOR CATEGORY 01		0	0	-156,592	-156,592
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.	0	0	-314	-314
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.	0	0	192	192
7060	CONTRACTS This adjustment eliminates several one time costs and annualizes the cost of the information technology audit contract. Calculations are included in the line item section of the schedule.	0	0	-1,628	-1,628
7110	NON-STATE OWNED OFFICE RENT This adjustment realigns the rent expenses. In addition, the lease rates were adjusted to calculate the appropriate costs for the coming biennium. Cost estimates are attached to the schedule note.	0	0	-158,436	-152,143
7255	B & G LEASE ASSESSMENT This adjustment realigns the lease assessment and is affected by the increase in lease rates for the coming biennium.	0	0	-1,104	-1,104
7289	EITS PHONE LINE AND VOICEMAIL This adjustment realigns the phone line and other information technology operating expenses. Cost estimates are attached to the schedule note.	0	0	-63	-63
7299	TELEPHONE & DATA WIRING One-time expense to add data lines to existing office space eliminated from the budget.	0	0	-900	-900
7302	REGISTRATION FEES This adjustment is for increased costs of various conference registration fees for the base year.	0	0	1,100	0
7460	EQUIPMENT PURCHASES < \$1,000 Requests the 5 year average for expenditures of equipment less than \$1,000. Cost estimates are attached to the schedule line item note.	0	0	8,694	8,694
7980	OPERATING LEASE PAYMENTS This adjustment annualizes the expenses for copier leases assigned to this budget account. Cost estimates are attached to the schedule line item note.	0	0	-3	-3
TOTAL FOR CATEGORY 04		0	0	-152,462	-147,269
25	COMMISSION ON AGING				
7750	NON EMPLOYEE IN-STATE TRAVEL This adjustment increases the travel expense authority to the fiscal year 2020 total category budget authority. Travel expenses vary by the number of meetings, the number of attendees, and the attendees that request reimbursement. The agency requests to maintain the authority at the fiscal year 2020 level to account for potential travel expenses in future years.	0	0	7,537	7,537

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Base year expenditures are low due to fewer claims than anticipated and potential meetings not being held in the last quarter of the fiscal year due to covid.				
	TOTAL FOR CATEGORY 25	0	0	7,537	7,537
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment realigns the expenses for the annual hosting, maintenance, and user licensing fees for Wellsky, an automated, integrated case management and billing system out of the special use category and into the information technology category. Cost estimates are attached to the schedule line item note.	0	0	133,887	181,698
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses. Cost estimates are attached to the schedule note.	0	0	-1,539	-1,539
7770	COMPUTER SOFTWARE >\$5,000 Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-5,289	-5,289
7771	COMPUTER SOFTWARE <\$5,000 - A Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-27,401	-27,401
8370	COMPUTER HARDWARE >\$5,000 Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-88,584	-88,584
8371	COMPUTER HARDWARE <\$5,000 - A Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-64,472	-64,472
9044	TRANS TO WELFARE DIVISION This is to reimburse DWSS for the maintenance of the Master Client Index (MCI). This system contains client information for all DHHS Divisions. The original cost of this system was pre-paid by DWSS to receive a discounted price under the A-87 waiver. The A-87 waiver allowed states to pay for system development and maintenance if it benefited Medicaid without cost allocating to other benefiting programs. The waiver is no longer available, so DWSS is requesting Divisions reimburse them for the system maintenance beginning in July of 2023 to ensure costs are allocated properly to all benefiting programs. [See Attachment]	0	0	37,868	29,335
	TOTAL FOR CATEGORY 26	0	0	-15,530	23,748
30	TRAINING				
	Costs are incurred to provide specialized, on-going training for information technology and administrative staff. Staying abreast of the latest technology and best practices are necessary in order to effectively and efficiently support the agency.				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL One-time expense allocated from the Attorney General's office for out of state travel eliminated from the budget.	0	0	-649	-649
	TOTAL FOR CATEGORY 30	0	0	-649	-649
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Elimination of one-time general fund reversion per the budget instructions.	0	0	-54,910	-54,910
	TOTAL FOR CATEGORY 93	0	0	-54,910	-54,910
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-372,606	-328,135
E225	EFFICIENCY & INNOVATION				
	This request funds a Management Analyst 4 position to oversee the billing unit. The division has expanded from roughly 867 full time equivalent staff in fiscal year 2015 to 1,195 full time equivalent staff in fiscal year 2021 (38% growth) without adding additional fiscal staff. The number of fiscal staff to handle the growing demands of the agency has remained level for the same time period. In that time frame, the agency added or expanded insurance and Medicaid billing activity. This position will bring oversight and direction to billing staff to improve the billing rate and ensure the agency is capturing insurance revenue. The team is currently managed by an Administrative Services Officer 3 with oversight of cost allocation, grants, payroll and billing. The proposed Management Analyst 4 position will provide direct oversight and expertise to the billing team to improve efficiency and effectiveness of the billing process. [See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL is the state General Fund appropriation which supports the administrative, grants management, elder rights, information technology, human resources and fiscal aspects of the Aging and Disability Services Division.	0	0	17,136	22,180
4230	COST ALLOCATION This RGL is the cost allocation to the other agency budget accounts which supports the administrative, grants management, elder rights, information technology, human resources and fiscal aspects of the Aging and Disability Services Division. It is calculated through the agency's cost allocation system.	0	0	68,543	88,718
TOTAL REVENUES FOR DECISION UNIT E225		0	0	85,679	110,898
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	59,255	82,465
5200	WORKERS COMPENSATION This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	1,330	857
5300	RETIREMENT This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	9,036	12,576
5400	PERSONNEL ASSESSMENT This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	269	269
5500	GROUP INSURANCE This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	1,618	2,251
5800	UNEMPLOYMENT COMPENSATION This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	89	123
5840	MEDICARE This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	859	1,195
TOTAL FOR CATEGORY 01		0	0	79,594	109,224
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	36	36
7040	NON-STATE PRINTING SERVICES This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	48	48
7045	STATE PRINTING CHARGES This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	12	12
7050	EMPLOYEE BOND INSURANCE This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	85	85
7285	POSTAGE - STATE MAILROOM This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	12	12

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	105	140
7290	PHONE, FAX, COMMUNICATION LINE This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	12	12
7291	CELL PHONE/PAGER CHARGES This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	252	252
7296	EITS LONG DISTANCE CHARGES This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	24	24
TOTAL FOR CATEGORY 04		0	0	589	624
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	2,454	0
TOTAL FOR CATEGORY 05		0	0	2,454	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	158	158
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	277	277
7556	EITS SECURITY ASSESSMENT This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A This request adds 1 FTE to and adjusts associated FTE driven costs.	0	0	2,117	0
TOTAL FOR CATEGORY 26		0	0	3,042	1,050
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	85,679	110,898
E227	EFFICIENCY & INNOVATION				
<p>This request funds eight new positions to accommodate division growth over the last six years. In the 2013 Legislative Session, the Division of Aging and Disability Services (ADSD) merged with the Developmental Services budget accounts (3167, 3279 and 3280) to better serve clients of all age groups with disabilities. With approval of the merge, the division had 867.56 FTEs in FY14 and has grown every year to a current workforce of 1,195.82 FTEs in FY21, or a 38% increase in program staff. In 2015, the Legislature approved four additional IT staff but no other HR or fiscal staff was added. This decision unit will add the fiscal and IT resources necessary to support the additional program staff received over the past six years as well as manage the complex fiscal/accounting processes in the different budget accounts. The workload has shifted to managing the accounting basics such as accounts payable. The fiscal team needs additional staff to support the analysis of the accounting data, cost allocation data, improve processes, and provide oversight and training to technical accounting staff. The fiscal positions will manage, analyze, and provide support for nine budget accounts and cost allocation: 1006, 3140, 3151, 3206, 3207, 3208, 3209, and 3266. [See Attachment]</p>					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	117,587	156,350
4230	COST ALLOCATION	0	0	470,347	625,401
TOTAL REVENUES FOR DECISION UNIT E227		0	0	587,934	781,751

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5100	SALARIES	0	0	412,429	574,020
5200	WORKERS COMPENSATION	0	0	9,614	7,058
5300	RETIREMENT	0	0	62,895	87,538
5400	PERSONNEL ASSESSMENT	0	0	2,152	2,152
5500	GROUP INSURANCE	0	0	56,400	75,200
5700	PAYROLL ASSESSMENT	0	0	707	707
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,261	15,670
5800	UNEMPLOYMENT COMPENSATION	0	0	616	862
5840	MEDICARE	0	0	5,980	8,323
	TOTAL FOR CATEGORY 01	0	0	562,054	771,530
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	24	24
7054	AG TORT CLAIM ASSESSMENT	0	0	684	684
7289	EITS PHONE LINE AND VOICEMAIL	0	0	839	1,118
	TOTAL FOR CATEGORY 04	0	0	1,547	1,826
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,265	1,265
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,992	3,990
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,213	2,213
7556	EITS SECURITY ASSESSMENT	0	0	927	927
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,936	0
	TOTAL FOR CATEGORY 26	0	0	24,333	8,395
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	587,934	781,751

E490 EXPIRING GRANT/PROGRAM
 This request transfers rent costs from budget account 3156-SeniorRx to budget accounts 3151, 3206, 3209, 3266 and 3280.
 Companion decision unit to BA 3156 E490
 The decision unit E490 in budget account 3156-SeniorRx eliminates the premium subsidy program. The allocated rent cost will not be eliminated with the program, and is therefore being allocated to the other budget accounts that share the same space based on the full-time equivalent count in each budget.

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	422	432
4230	COST ALLOCATION	0	0	1,688	1,726
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	2,110	2,158

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts rent and associated costs for the elimination of positions in BA 3156 under E490. Cost estimates are attached at the schedule line item.	0	0	2	2
7110	NON-STATE OWNED OFFICE RENT	0	0	2,096	2,144

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts rent and associated costs for the elimination of positions in BA 3156 under E490. Cost estimates are attached at the schedule line item.				
7255	B & G LEASE ASSESSMENT This request adjusts rent and associated costs for the elimination of positions in BA 3156 under E490. Cost estimates are attached at the schedule line item.	0	0	12	12
TOTAL FOR CATEGORY 04		0	0	2,110	2,158
TOTAL EXPENDITURES FOR DECISION UNIT E490		0	0	2,110	2,158
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL is the state General Fund appropriation which supports the administrative, grants management, elder rights, information technology, human resources and fiscal aspects of the Aging and Disability Services Division.	0	0	58,745	58,538
4230	COST ALLOCATION This RGL is the cost allocation to the other agency budget accounts which supports the administrative, grants management, elder rights, information technology, human resources and fiscal aspects of the Aging and Disability Services Division. It is calculated through the agency's cost allocation system.	0	0	234,981	234,151
TOTAL REVENUES FOR DECISION UNIT E710		0	0	293,726	292,689
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000 This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	10,964	10,964
7771	COMPUTER SOFTWARE <\$5,000 - A This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	68,553	48,171
8370	COMPUTER HARDWARE >\$5,000 This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	112,995	119,128
8371	COMPUTER HARDWARE <\$5,000 - A This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	101,214	114,426
TOTAL FOR CATEGORY 26		0	0	293,726	292,689
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	293,726	292,689
E902	TRANSFERS ONE POSITION TO BA 3204 This request transfers the Adult Protective Services and Long-Term Care units consisting of one Administrative Assistant 1 position into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance). Last biennium the agency transferred the federal grant programs from budget account 3151 to 3266 in order to make a more transparent administrative only budget. At that time, the agency needed to determine how best to separate the programs into self-contained budgets. That review process has resulted in a proposed split of budget account 3266 into two program types: Home and Community Based Services (HCBS) and Advocacy programs. This will be accomplished by transferring the Long-Term Care Ombudsman (LTCO) and the Adult Protective Services (APS) programs into a new budget called Community Health Advocacy Programs. The purpose of this new budget is to focus on advocacy over direct grant services. If budget account 3204 - Office of Consumer Health Assistance is transferred to this agency, LTCO and APS will be transferred to this budget to keep similar programs together. The main benefits of creating budgets that have similar goals is greater transparency and ease of tracking and reporting. For budgeting, tracking, and reporting the ability to contain costs for similar activities in a single budget makes it clear both internally and to the public the amount of resources dedicated to specific activities. The Administrative Assistant 1 position transferred from budget 3151 to 3204 provides support exclusively to the APS and LTCO units. It is appropriate to move this position into the new budget with the APS/LTCO staff as it is a direct support and cost to those activities. This decision unit is related to the E901 decision unit in budget 3266.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-12,274	-12,707

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4230	This RGL is the state General Fund appropriation which supports the administrative, grants management, elder rights, information technology, human resources and fiscal aspects of the Aging and Disability Services Division. COST ALLOCATION This RGL is the cost allocation to the other agency budget accounts which supports the administrative, grants management, elder rights, information technology, human resources and fiscal aspects of the Aging and Disability Services Division. It is calculated through the agency's cost allocation system.	0	0	-49,097	-50,824
TOTAL REVENUES FOR DECISION UNIT E902		0	0	-61,371	-63,531
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.	0	0	-37,783	-39,532
5200	WORKERS COMPENSATION This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.	0	0	-885	-880
5300	RETIREMENT This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.	0	0	-5,762	-6,029
5400	PERSONNEL ASSESSMENT This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.	0	0	-269	-269
5500	GROUP INSURANCE This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.	0	0	-1,031	-1,079
5800	UNEMPLOYMENT COMPENSATION This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.	0	0	-56	-59
5840	MEDICARE This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.	0	0	-548	-573
TOTAL FOR CATEGORY 01		0	0	-55,822	-57,909
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.	0	0	-85	-85
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts rent and associated costs for the transfer out of 1 FTE.	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT This request adjusts rent and associated costs for the transfer out of 1 FTE. Cost estimates are attached at the schedule line item.	0	0	-5,036	-5,109
7255	B & G LEASE ASSESSMENT This request adjusts rent and associated costs for the transfer out of 1 FTE.	0	0	-29	-29
TOTAL FOR CATEGORY 04		0	0	-5,156	-5,229
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 1 FTE. Cost estimates are attached at the schedule line item.				
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 1 FTE. Cost estimates are attached at the schedule line item.				
TOTAL FOR CATEGORY 26		0	0	-393	-393
TOTAL EXPENDITURES FOR DECISION UNIT E902		0	0	-61,371	-63,531
E911	TRANSFERS ONE POSITION TO BA 3203				
	This request transfers a Management Analyst position to budget account 3203. Companion decision unit to BA 3203 E911.				
	This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-21,056	-21,995
4230	COST ALLOCATION	0	0	-84,226	-87,981
TOTAL REVENUES FOR DECISION UNIT E911		0	0	-105,282	-109,976
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-78,231	-82,156
5200	WORKERS COMPENSATION	0	0	-857	-857
5300	RETIREMENT	0	0	-11,930	-12,529
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,136	-2,243
5800	UNEMPLOYMENT COMPENSATION	0	0	-117	-123
5840	MEDICARE	0	0	-1,134	-1,191
TOTAL FOR CATEGORY 01		0	0	-104,162	-108,856
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
TOTAL FOR CATEGORY 04		0	0	-228	-228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 26		0	0	-892	-892
TOTAL EXPENDITURES FOR DECISION UNIT E911		0	0	-105,282	-109,976

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 3151	9,196,281	10,214,395	10,520,585	10,939,969
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3151	9,196,281	10,214,395	10,520,585	10,939,969

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3152 HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND

The Low-Level Radioactive Waste Maintenance Fund provides a trust fund for the Radiation Control Program to conduct required post-closure activities at the state-owned, low-level radioactive waste disposal site near Beatty, Nevada. This program assures the closed Low-Level Radioactive Waste Disposal Site is maintained professionally and safely, creating a foundation of public confidence that encourages economic development in Nevada. Statutory Authority: NRS 459.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward amounts reflect unexpended fee revenue placed in reserve in the prior fiscal year.	1,385,637	1,652,158	0	0
2512	BALANCE FORWARD TO NEW YEAR The balance forward to the new year is the amount that will be carried forward to the work program year.	-1,652,158	0	0	0
3706	BURIAL FEE - NON RADIOACTIVE This program is supported by a percentage of hazardous waste burial fees paid by the US Ecology for the closed low-level waste site near Beatty, Nevada to ensure that the State of Nevada can assess the status of the site and provide for periodic maintenance. Fee projections are based on a three-year trend analysis. NRS 459.231 [See Attachment]	220,731	248,717	10,370	10,370
4152	FINES/FORFEITURES/PENALTIES Administrative fines collected as a result of violations of NAC 459. See budget projection attached. [See Attachment]	31,278	900	2,241	2,241
4326	TREASURER'S INTEREST DISTRIB Interest collected by the Treasurer's Office on Burial Fee Revenue (RGL 3706) under NRS 459.231. See attached projections. [See Attachment]	27,783	25,790	660	660
TOTAL REVENUES FOR DECISION UNIT B000		13,271	1,927,565	13,271	13,271
EXPENDITURE					
11	RADIOACTIVE SITE MAINTENANCE				
6200	PER DIEM IN-STATE	56	84	56	56
7000	OPERATING	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	275	530	275	275
7255	B & G LEASE ASSESSMENT	3	3	3	3
7290	PHONE, FAX, COMMUNICATION LINE	49	49	49	49
7291	CELL PHONE/PAGER CHARGES	480	480	480	480
9043	TRANS TO HEALTH DIVISION 5 percent of Radiation Control PCN 0080 is allocated for supervision of the maintenance of the low-level waste site near Beatty, Nevada. [See Attachment]	4,428	4,422	4,428	4,428
TOTAL FOR CATEGORY 11		5,291	5,568	5,291	5,291
12	PERPETUAL CARE FUND				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING Expenditure payment authority is budgeted into special category 12 to allow immediate access to reserve funds without the need for IFC approval to move funds from a reserve category. The establishment of this fund and removal of category 86 was IFC approved in the 2015-2017 biennium.	0	1,875,651	0	0
7153	GASOLINE	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7430	PROFESSIONAL SERVICES	0	2,000	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
TOTAL FOR CATEGORY 12		0	1,877,651	0	0
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%. [See Attachment]	518	38,844	518	518
TOTAL FOR CATEGORY 82		518	38,844	518	518
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,236	3,272	2,236	2,236
TOTAL FOR CATEGORY 87		2,236	3,272	2,236	2,236
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,226	2,230	5,226	5,226
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		5,226	2,230	5,226	5,226
TOTAL EXPENDITURES FOR DECISION UNIT B000		13,271	1,927,565	13,271	13,271
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
3706	BURIAL FEE - NON RADIOACTIVE	0	0	-1,532	-1,532
4152	FINES/FORFEITURES/PENALTIES	0	0	-331	-331
4326	TREASURER'S INTEREST DISTRIB	0	0	-97	-97
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-1,960	-1,960
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,036	1,036
TOTAL FOR CATEGORY 87		0	0	1,036	1,036
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-2,996	-2,996

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	0	0	-2,996	-2,996
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,960	-1,960
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
3706	BURIAL FEE - NON RADIOACTIVE Adjustments to the Burial Fee to reconcile to expenditures.	0	0	164,606	164,606
4152	FINES/FORFEITURES/PENALTIES Adjustments to Fines/Forfeitures/Penalties to reconcile to expenditures.	0	0	35,560	35,560
4326	TREASURER'S INTEREST DISTRIB Adjustments to Treasurer's Interest to reconcile to expenditures.	0	0	10,458	10,458
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	210,624	210,624
EXPENDITURE					
11	RADIOACTIVE SITE MAINTENANCE				
7110	NON-STATE OWNED OFFICE RENT Decrease in rent due to change in supervisory staff assigned to Beatty Site supervision. See rent schedule.	0	0	-68	-66
7255	B & G LEASE ASSESSMENT This decreases the monthly rate based off rent schedule rate adjustments.	0	0	-1	-1
9043	TRANS TO HEALTH DIVISION 5 percent of Radiation Control PCN 0075 is allocated for supervision of the maintenance of the low-level waste site near Beatty, Nevada. Increase due to change in staff assigned to supervision of the site.	0	0	2,334	2,364
	TOTAL FOR CATEGORY 11	0	0	2,265	2,297
12	PERPETUAL CARE FUND				
7001	SOURCE OF FUNDS ADJ Expenditure payment authority is budgeted into special category 12 to allow immediate access to reserve funds without the need for IFC approval to move funds from a reserve category. The establishment of this fund and removal of category 86 was IFC approved in the 2015-2017 biennium.	0	0	208,831	208,799
	TOTAL FOR CATEGORY 12	0	0	208,831	208,799
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-472	-472
	TOTAL FOR CATEGORY 82	0	0	-472	-472
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	210,624	210,624
M800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
EXPENDITURE					
12	PERPETUAL CARE FUND				
7001	SOURCE OF FUNDS ADJ	0	0	7	-1

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 12	0	0	7	-1
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-7	1
	TOTAL FOR CATEGORY 82	0	0	-7	1
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3152	13,271	1,927,565	221,935	221,935
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3152	13,271	1,927,565	221,935	221,935

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3153 HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY

The Cancer Control Registry collects, registers, and maintains a record of reportable cases of cancer in the state. The data is used to evaluate the appropriateness of measures for the prevention and control of cancer and to conduct comprehensive epidemiological surveys of cancer and cancer related deaths. Data is collected from: hospitals, medical laboratories, and other free standing facilities that provide screening, diagnostic, or therapeutic services; and from physicians who diagnose or provide treatment to patients with cancer. Statutory Authority: NRS 457.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for twenty-six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Division of Public and Behavioral Health is requesting that General Fund Appropriations fund the cost of two Cancer Registry Specialist 2 in budget account 3153.	166,780	0	163,793	163,793
2510	REVERSIONS	-22	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR The balance forward is the unexpended fee revenue placed in reserve in the prior fiscal year.	155,222	119,345	75,904	34,981
2512	BALANCE FORWARD TO NEW YEAR This is the amount that will be carried forward to the work program year.	-119,345	0	0	0
3802	CLIENT CHARGE Fee collection for Budget 3153 was based on charging health care facilities a \$8 fee for the abstraction of their own cancer cases. In 2015, AB 42 passed which removed the abstracting fee and imposed an administrative penalty to health care facilities for non-reporting of cancer incidence cases. At this point no penalty fees have been collected for state fiscal year 2020. We request a minimal amount of authority for fees that might be collected in the future.	0	500	0	0
4251	TRANSFER FROM DMV These funds are provided through a DMV transfer for sales of the Childhood Cancer Awareness special license plates fees pursuant to Senate Bill 315, Section 7, Subsections 4 and 8, of the 2019 Legislative Session. This revenue funds special use category 17. State fiscal year 2020 was the first year these fees were collected; therefore, projected revenue will remain level with base. Original RGL that was set up, RGL 4721 was deactivated by Controller's Office in May 2020, when it was stated that the funds should be sent to this RGL.	3,738	0	3,738	3,738
4620	TRNS FRM BA3220 CANCER REGISTRY Federal grant funding is received from the Centers for Disease Control and Prevention for the Nevada Cancer Registry Program under CFDA# 93.898. The current grant award is for a project period of 06/30/2017 - 06/29/2022. The funding is awarded annually for the duration of the project. Budget account 3220 Cat20 is the main holder of the grant. BA 3220 transfers the National Program of Cancer Registries (NPCR) portion of the grant to BA 3153. Projected revenue is based on the attached NOGA (see page 2). This grant does not require Maintenance of Effort; however, match is required (see attached form). [See Attachment]	552,365	575,000	598,203	605,699
4721	TRANSFER FROM DMV These funds are provided through a DMV transfer for sales of the Childhood Cancer Awareness special license plates fees pursuant to Senate Bill 315, Section 7, Subsections 4 and 8, of the 2019 Legislative Session. This revenue funds special use category 17. This funding is moving to RGL 4251 per DMV request for SFY 21.	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		758,738	694,845	841,638	808,211

EXPENDITURE

01	PERSONNEL				
	Salaries are funded by Cancer grant, CFDA # 93.252 Revenue 4620				
5100	SALARIES	349,647	376,478	382,419	388,653
5200	WORKERS COMPENSATION	4,261	5,162	5,253	5,221
5300	RETIREMENT	73,194	76,831	78,165	79,193
5400	PERSONNEL ASSESSMENT	1,591	1,614	1,614	1,614
5420	COLLECTIVE BARGAINING ASSESSMENT	30	0	30	30

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	50,212	56,400	56,400	56,400
5700	PAYROLL ASSESSMENT	535	530	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,182	10,279	10,440	10,610
5800	UNEMPLOYMENT COMPENSATION	527	583	574	582
5840	MEDICARE	4,864	5,458	5,547	5,635
	TOTAL FOR CATEGORY 01	493,043	533,335	540,972	548,468
03	IN-STATE TRAVEL				
	Fee funded for six full time employees				
6200	PER DIEM IN-STATE	0	223	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	5	0	0
6240	PERSONAL VEHICLE IN-STATE	0	142	0	0
	TOTAL FOR CATEGORY 03	0	370	0	0
04	OPERATING EXPENSES				
	Fee funded for six full time employees				
7050	EMPLOYEE BOND INSURANCE	22	18	18	18
7054	AG TORT CLAIM ASSESSMENT	41	512	513	513
7302	REGISTRATION FEES	0	380	0	0
8780	AID TO NON-PROFIT ORGS	0	3,945	0	0
	TOTAL FOR CATEGORY 04	63	4,855	531	531
21	NAT'L CANCER PREV & CNTRL				
	The primary purpose of this category is for expenditures of the federal grant funds for travel, supplies, operating, and contracts. CFDA #93.283 [See Attachment]				
6100	PER DIEM OUT-OF-STATE	0	3,686	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	50	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	75	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,609	0	0
6200	PER DIEM IN-STATE	33	0	33	33
6230	PUBLIC TRANSPORTATION IN-STATE	20	0	20	20
6240	PERSONAL VEHICLE IN-STATE	81	425	81	81
6250	COMM AIR TRANS IN-STATE	395	240	395	395
7000	OPERATING	0	1,049	0	0
7020	OPERATING SUPPLIES	266	293	266	266
7030	FREIGHT CHARGES	5	10	5	5
7044	PRINTING AND COPYING - C	289	154	289	289
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18	0	18	18
7054	AG TORT CLAIM ASSESSMENT	473	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0
7064	CONTRACTS - D	96,950	0	96,950	96,950
7065	CONTRACTS - E	10	17	10	10
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	309	0	0
7080	LEGAL AND COURT	550	0	550	550

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	21,011	26,183	21,011	21,011
7138	OTHER UTILITIES	397	0	397	397
7255	B & G LEASE ASSESSMENT	163	163	163	163
7285	POSTAGE - STATE MAILROOM	680	670	680	680
7289	EITS PHONE LINE AND VOICEMAIL	1,025	978	1,025	1,025
7294	CONFERENCE CALL CHARGES	9	177	9	9
7296	EITS LONG DISTANCE CHARGES	158	303	158	158
7301	MEMBERSHIP DUES	500	0	500	500
7302	REGISTRATION FEES	315	1,250	315	315
7370	PUBLICATIONS AND PERIODICALS	1,440	240	1,440	1,440
7398	COST ALLOCATION - E	46,557	15,919	46,557	46,557
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%. [See Attachment]				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	48	0	48	48
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	56	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,182	0	2,182	2,182
7548	EITS SERVER HOSTING - VIRTUAL	644	0	644	644
7771	COMPUTER SOFTWARE <\$5,000 - A	1,133	0	1,133	1,133
7980	OPERATING LEASE PAYMENTS	236	257	236	236
8371	COMPUTER HARDWARE <\$5,000 - A	2,798	0	2,798	2,798
8780	AID TO NON-PROFIT ORGS	0	3,714	0	0
	TOTAL FOR CATEGORY 21	178,386	57,845	177,913	177,913
26	INFORMATION SERVICES				
	Fee funded for six full time employees				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	584	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7531	EITS DISK STORAGE	139	162	139	139
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,336	2,992	1,336	1,336
7548	EITS SERVER HOSTING - VIRTUAL	2,575	3,863	2,575	2,575
7554	EITS INFRASTRUCTURE ASSESSMENT	1,663	1,659	1,660	1,660
7556	EITS SECURITY ASSESSMENT	697	695	695	695
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,718	1,974	2,718	2,718
	TOTAL FOR CATEGORY 26	9,128	11,929	9,123	9,123
82	DIVISION COST ALLOCATION				
	This category is for indirect costs allocated to expenditures of client charges.				
7398	COST ALLOCATION - E	2,707	1,830	2,707	2,707
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 6.10%.				
	TOTAL FOR CATEGORY 82	2,707	1,830	2,707	2,707

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
	This category includes the balance of Client Charges not needed to fund current operating expenditures. It is balanced forward to the subsequent year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY The reserve is the unexpended balance of fee revenue.	0	75,904	34,981	-5,942
	TOTAL FOR CATEGORY 86	0	75,904	34,981	-5,942
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	815	798	815	815
	TOTAL FOR CATEGORY 87	815	798	815	815
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,538	7,979	5,538	5,538
	TOTAL FOR CATEGORY 88	5,538	7,979	5,538	5,538
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	69,058	0	69,058	69,058
	TOTAL FOR CATEGORY 93	69,058	0	69,058	69,058
	TOTAL EXPENDITURES FOR DECISION UNIT B000	758,738	694,845	841,638	808,211
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
	Cancer Registry is funded by fees collected for abstracted cancer cases from hospitals, 3802. Federal grant funding is received from the Centers for Disease Control and Prevention for the Nevada Cancer Registry Program under CFDA# 93.283, transfer 4620				
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	2,402	2,402
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,402	2,402
EXPENDITURE					
21	NAT'L CANCER PREV & CNTRL				
	The primary purpose of this category is for expenditures of the federal grant funds for travel, supplies, operating, and contracts. CFDA #93.283 [See Attachment]				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-22	-22
	TOTAL FOR CATEGORY 21	0	0	-22	-22
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-17	-17
	TOTAL FOR CATEGORY 87	0	0	-17	-17
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	2,441	2,441
	TOTAL FOR CATEGORY 88	0	0	2,441	2,441
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,402	2,402

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE Cancer Registry is funded by fees collected for abstracted cancer cases from hospitals, 3802. Federal grant funding is received from the Centers for Disease Control and Prevention for the Nevada Cancer Registry Program under CFDA# 93.283, transfer 4620				
2501	APPROPRIATION CONTROL - Authorized General Fund appropriations to be used for the operation of the Cancer Control Registry.	0	0	-163,793	-163,793
2511	BALANCE FORWARD FROM PREVIOUS YEAR The balance forward is the unexpended fee revenue placed in reserve in the prior fiscal year.	0	0	0	4,719
4620	TRNS FRM BA3220 CANCER REGISTRY Adjustment to the transfer OF 3220 Cancer Registry revenue to reconcile to expenditures.	0	0	-19,239	-28,661
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-183,032	-187,735
EXPENDITURE					
17	CHILDHOOD CANCER SPECIAL PLATE These funds are provided through a DMV transfer for sales of the Childhood Cancer Awareness special license plates fees pursuant to Senate Bill 315, Section 7, Subsections 4 and 8, of the 2019 Legislative Session. [See Attachment]				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with estimated revenue from the Childhood Cancer Licence Plates.	0	0	3,643	3,643
TOTAL FOR CATEGORY 17		0	0	3,643	3,643
21	NAT'L CANCER PREV & CNTRL The primary purpose of this category is for expenditures of the federal grant funds for travel, supplies, operating, and contracts. CFDA #93.283 [See Attachment]				
7000	OPERATING Adjustment to bring grant funds in RGL 4620 to maximum allowed.	0	0	-62,870	-77,153
7001	SOURCE OF FUNDS ADJ Adjustment to remove remainder of GFUND. This is added back in E226 and is funded with new fee revenue.	0	0	-58,255	-44,118
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to the base expenditure in the general ledger line item. Expenses are automatically moved to general ledger 705A based off the schedule rate adjustments.	0	0	-18	-18
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment in the insurance charged based off the schedule rate adjustments.	0	0	16	16
7065	CONTRACTS - E This request funds services for the destruction of paper and files that is estimated to increase in 2022-2023 biennium.	0	0	7	7
7080	LEGAL AND COURT Eliminate one-time expense per the budget instructions.	0	0	-550	-550
7110	NON-STATE OWNED OFFICE RENT Increase in monthly square footage cost for Carson City and Las Vegas offices.	0	0	2,292	2,978
7255	B & G LEASE ASSESSMENT Adjustment of the monthly rate based off rent schedule rate adjustments	0	0	-22	-22
7289	EITS PHONE LINE AND VOICEMAIL Adjustment in EITS phone line & voicemail due to annualizing cost for vacant positions through out the year.	0	0	-46	-46
7301	MEMBERSHIP DUES the elimination of membership dues which are now budgeted as registration.	0	0	-500	-500
7302	REGISTRATION FEES This request funds registration for two people to the North American Association of Central Cancer Registries (NAACCR).	0	0	500	500

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS This request is for renewal of webinar series related to Cancer and cancer registries. This cost is being eliminated due to reduced funding.	0	0	-1,440	-1,440
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	6,517	5,993
7460	EQUIPMENT PURCHASES < \$1,000 This increases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note	0	0	242	242
7531	EITS DISK STORAGE Adjustment in EITS Disk Storage due to actualizing cost based on EITS schedule.	0	0	139	139
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment in EITS Business Productivity Suite due to actualizing cost for vacant positions through out the year.	0	0	2,328	2,328
7548	EITS SERVER HOSTING - VIRTUAL Adjustment in EITS Virtual Server Hosting due to actualizing cost for vacant positions through out the year.	0	0	2,575	2,575
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-1,133	-1,133
7980	OPERATING LEASE PAYMENTS Copier maintenance & lease agreement increased during the later part of state fiscal year 2020 and increase has been annualized.	0	0	21	21
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one-time computer replacements that the program is not pre-authorized to retain.	0	0	-2,798	-2,798
TOTAL FOR CATEGORY 21		0	0	-112,995	-112,979
26	INFORMATION SERVICES Fee funded for six full time employees				
7531	EITS DISK STORAGE Adjustment in EITS Disk Storage due to actualizing cost based on EITS schedule.	0	0	-139	-139
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment in EITS Business Productivity Suite due to actualizing cost for vacant positions through out the year.	0	0	-1,336	-1,336
7548	EITS SERVER HOSTING - VIRTUAL Adjustment in EITS Virtual Server Hosting due to actualizing cost for vacant positions through out the year.	0	0	-2,575	-2,575
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one-time computer replacements that the program is not pre-authorized to retain.	0	0	-2,718	-2,718
TOTAL FOR CATEGORY 26		0	0	-6,768	-6,768
82	DIVISION COST ALLOCATION This category is for indirect costs allocated to expenditures of client charges.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-2,573	-2,573
TOTAL FOR CATEGORY 82		0	0	-2,573	-2,573
86	RESERVE This category includes the balance of Client Charges not needed to fund current operating expenditures. It is balanced forward to the subsequent year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request is to align funding in accordance with the balance of funds being brought forward for fiscal year 2020 and the anticipated funding for the 2022 - 2023 biennium.	0	0	4,719	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	4,719	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This line item is to remove the one time budget reduction that was incurred in state fiscal year 20.	0	0	-69,058	-69,058
	TOTAL FOR CATEGORY 93	0	0	-69,058	-69,058
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-183,032	-187,735
M800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
	REVENUE				
00	REVENUE Cancer Registry is funded by fees collected for abstracted cancer cases from hospitals, 3802. Federal grant funding is received from the Centers for Disease Control and Prevention for the Nevada Cancer Registry Program under CFDA# 93.283, transfer 4620				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-19
	EXPENDITURE				
21	NAT'L CANCER PREV & CNTRL The primary purpose of this category is for expenditures of the federal grant funds for travel, supplies, operating, and contracts. CFDA #93.283 [See Attachment]				
7001	SOURCE OF FUNDS ADJ	0	0	-171	-171
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	171	171
	TOTAL FOR CATEGORY 21	0	0	0	0
82	DIVISION COST ALLOCATION This category is for indirect costs allocated to expenditures of client charges.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	19	19
	TOTAL FOR CATEGORY 82	0	0	19	19
86	RESERVE This category includes the balance of Client Charges not needed to fund current operating expenditures. It is balanced forward to the subsequent year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19	-38
	TOTAL FOR CATEGORY 86	0	0	-19	-38
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-19
E225	EFFICIENCY & INNOVATION This request funds two new Health Program Specialist I positions for the Nevada Central Cancer Registry.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Central Cancer Registry (NCCR) exists to provide a comprehensive statewide cancer surveillance system for Nevada. The NCCR is the statutory (NRS 457) and regulatory (NAC 457) entity overseeing mandatory cancer reporting. Components of the surveillance system include collecting and maintaining patient demographic data and detailed clinical cancer data, monitoring state cancer rates, performing environmental health studies, providing data for and assisting with clinical and cancer epidemiology research, and identifying areas of the state in need of cancer control activities. NCCR is funded through the Centers for Disease Control and Prevention's (CDC) National Program of Cancer Registries (NPCR). New CDC-NPCR goals and strategies requires the registry to implement electronic cancer reporting and to adopt and utilize CDC-recommended data transmission standards for electronic data exchange. Qualified staff resources are required to meet national standards to secure continued federal funding and provide Nevada with quality cancer surveillance information. [See Attachment]				
EXPENDITURE					
01	PERSONNEL				
	Salaries are funded by Cancer grant, CFDA # 93.252 Revenue 4620				
5100	SALARIES	0	0	0	133,256
5200	WORKERS COMPENSATION	0	0	0	3,172
5300	RETIREMENT	0	0	0	20,322
5400	PERSONNEL ASSESSMENT	0	0	0	538
5500	GROUP INSURANCE	0	0	0	18,800
5700	PAYROLL ASSESSMENT	0	0	0	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	3,638
5800	UNEMPLOYMENT COMPENSATION	0	0	0	200
5840	MEDICARE	0	0	0	1,932
	TOTAL FOR CATEGORY 01	0	0	0	182,035
04	OPERATING EXPENSES				
	Fee funded for six full time employees				
7050	EMPLOYEE BOND INSURANCE	0	0	0	6
7054	AG TORT CLAIM ASSESSMENT	0	0	0	171
	TOTAL FOR CATEGORY 04	0	0	0	177
21	NAT'L CANCER PREV & CNTRL				
	The primary purpose of this category is for expenditures of the federal grant funds for travel, supplies, operating, and contracts. CFDA #93.283 [See Attachment]				
6200	PER DIEM IN-STATE	0	0	0	546
6240	PERSONAL VEHICLE IN-STATE	0	0	0	1,134
6250	COMM AIR TRANS IN-STATE	0	0	0	480
7020	OPERATING SUPPLIES	0	0	0	98
7044	PRINTING AND COPYING - C	0	0	0	51
7285	POSTAGE - STATE MAILROOM	0	0	0	223
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	280
7296	EITS LONG DISTANCE CHARGES	0	0	0	101
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	997
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	9,308
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,852
	TOTAL FOR CATEGORY 21	0	0	0	17,070
26	INFORMATION SERVICES				
	Fee funded for six full time employees				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	553

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7556	EITS SECURITY ASSESSMENT	0	0	0	232
	TOTAL FOR CATEGORY 26	0	0	0	785
86	RESERVE				
	This category includes the balance of Client Charges not needed to fund current operating expenditures. It is balanced forward to the subsequent year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-200,067
	TOTAL FOR CATEGORY 86	0	0	0	-200,067
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0
E226	EFFICIENCY & INNOVATION				
	This request increases licensure or registration of a radiation machine or other source of ionizing radiation in the amount of \$30 for credit to the system of reporting information on cancer and other neoplasm per NRS 457.230.				
	Until recently, complete and high-quality cancer cases were reported through hospital cancer registries because cancer cases were primarily diagnosed and treated in hospitals. With advances in medicine, patients are often diagnosed and treated outside the hospital setting.				
	Existing state law NRS 457.230 section 4 exempts a provider of health care who diagnoses or provides treatment from reporting if the patient is directly referred or previously admitted to a hospital, medical laboratory or other facility that provides screening, diagnostic or therapeutic services.				
	Existing state law NRS 457.250 outlines the reporting of cancer, fees, and administrative penalty from a health care facility. The definition of a health care facility ascribed in NRS 162A.740 does not include certain facilities and providers of health care outlined under NRS 457.230.				
	Individual providers and provider groups use the exemption to not report a cancer case to the registry. Cancer information should come from multiple sources to ensure all cancer cases within the State are captured and a complete cancer abstract is created to meet national reporting standards set by the Centers for Disease and Prevention's National Program of Cancer Registries (NPCR) as well as the North American Association of Central Cancer Registries (NAACCR). The issue is that cancer is under-reported in Nevada, which means the expected target of cancer incidence cases in Nevada set by NPCR and NAACCR are not met. The registry is funded through the NPCR with an expectation to meet 95% of completeness of the expected cancer target and certain national data quality indicators. Funding could be jeopardized, and Nevada data would not be included in the United States Cancer Statistics (USCS) data publication.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	Cancer Registry is funded by fees collected for abstracted cancer cases from hospitals, 3802. Federal grant funding is received from the Centers for Disease Control and Prevention for the Nevada Cancer Registry Program under CFDA# 93.283, transfer 4620				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	140,135
	This decision unit is for an increase of licensure or registration of a radiation machine or other source of ionizing radiation in the amount of \$30 for credit to the system of reporting information on cancer and other neoplasm per NRS 457.230. [See Attachment]				
3802	CLIENT CHARGE	0	0	198,390	198,390
	This decision unit is for an increase of licensure or registration of a radiation machine or other source of ionizing radiation in the amount of \$30 for credit to the system of reporting information on cancer and other neoplasm per NRS 457.230. [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	198,390	338,525
EXPENDITURE					
21	NAT'L CANCER PREV & CNTRL				
	The primary purpose of this category is for expenditures of the federal grant funds for travel, supplies, operating, and contracts. CFDA #93.283 [See Attachment]				
7001	SOURCE OF FUNDS ADJ	0	0	58,255	44,118
	TOTAL FOR CATEGORY 21	0	0	58,255	44,118
86	RESERVE				
	This category includes the balance of Client Charges not needed to fund current operating expenditures. It is balanced forward to the subsequent year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	140,135	294,407
	TOTAL FOR CATEGORY 86	0	0	140,135	294,407
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	198,390	338,525

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E500	ADJUSTMENTS TO TRANSFERS This request adjusts the funding source and expenditure categories transferred into budget account 3203, E900.				
REVENUE					
00	REVENUE Cancer Registry is funded by fees collected for abstracted cancer cases from hospitals, 3802. Federal grant funding is received from the Centers for Disease Control and Prevention for the Nevada Cancer Registry Program under CFDA# 93.283, transfer 4620				
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	99,027	103,237
TOTAL REVENUES FOR DECISION UNIT E500		0	0	99,027	103,237
EXPENDITURE					
75	DATA ANALYTIC TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	99,027	103,237
TOTAL FOR CATEGORY 75		0	0	99,027	103,237
TOTAL EXPENDITURES FOR DECISION UNIT E500		0	0	99,027	103,237
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE Cancer Registry is funded by fees collected for abstracted cancer cases from hospitals, 3802. Federal grant funding is received from the Centers for Disease Control and Prevention for the Nevada Cancer Registry Program under CFDA# 93.283, transfer 4620				
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	2,097	4,023
TOTAL REVENUES FOR DECISION UNIT E710		0	0	2,097	4,023
EXPENDITURE					
21	NAT'L CANCER PREV & CNTRL The primary purpose of this category is for expenditures of the federal grant funds for travel, supplies, operating, and contracts. CFDA #93.283 [See Attachment]				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,097	4,023
TOTAL FOR CATEGORY 21		0	0	2,097	4,023
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	2,097	4,023
E800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
EXPENDITURE					
21	NAT'L CANCER PREV & CNTRL The primary purpose of this category is for expenditures of the federal grant funds for travel, supplies, operating, and contracts. CFDA #93.283 [See Attachment]				
7001	SOURCE OF FUNDS ADJ	0	0	-166	-16,095
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	166	16,095
TOTAL FOR CATEGORY 21		0	0	0	0
82	DIVISION COST ALLOCATION This category is for indirect costs allocated to expenditures of client charges.				
7398	COST ALLOCATION - E	0	0	0	28

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 82	0	0	0	28
86	RESERVE				
	This category includes the balance of Client Charges not needed to fund current operating expenditures. It is balanced forward to the subsequent year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-28
	TOTAL FOR CATEGORY 86	0	0	0	-28
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	0
E900	TRANSFERS 3153 to 3203				
	This request transfers one Biostatistician 2 from Cancer Control Registry, budget account 3153, to the office of Data Analytics, budget account 3203.				
	This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.				
REVENUE					
00	REVENUE				
	Cancer Registry is funded by fees collected for abstracted cancer cases from hospitals, 3802. Federal grant funding is received from the Centers for Disease Control and Prevention for the Nevada Cancer Registry Program under CFDA# 93.283, transfer 4620				
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	-99,027	-103,237
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-99,027	-103,237
EXPENDITURE					
01	PERSONNEL				
	Salaries are funded by Cancer grant, CFDA # 93.252 Revenue 4620				
5100	SALARIES	0	0	-69,472	-72,871
5200	WORKERS COMPENSATION	0	0	-876	-894
5300	RETIREMENT	0	0	-10,594	-11,113
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,897	-1,989
5800	UNEMPLOYMENT COMPENSATION	0	0	-105	-109
5840	MEDICARE	0	0	-1,008	-1,056
	TOTAL FOR CATEGORY 01	0	0	-93,709	-97,789
04	OPERATING EXPENSES				
	Fee funded for six full time employees				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	TOTAL FOR CATEGORY 04	0	0	-88	-88
21	NAT'L CANCER PREV & CNTRL				
	The primary purpose of this category is for expenditures of the federal grant funds for travel, supplies, operating, and contracts. CFDA #93.283 [See Attachment]				
7020	OPERATING SUPPLIES	0	0	-44	-44

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Base costs: \$266				
	FTE: 6				
	\$266/ = 44				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,125	-4,255
7255	B & G LEASE ASSESSMENT	0	0	-26	-26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
	TOTAL FOR CATEGORY 21	0	0	-4,837	-4,967
26	INFORMATION SERVICES				
	Fee funded for six full time employees				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-99,027	-103,237
TOTAL REVENUES FOR BUDGET ACCOUNT 3153		758,738	694,845	861,495	965,407
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3153		758,738	694,845	861,495	965,407

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3154 HHS-DO - DEVELOPMENTAL DISABILITIES

The Nevada Governor's Council on Developmental Disabilities engages in advocacy, systems change and capacity building activities for people with developmental disabilities and their families to promote equal opportunity, self-determination, and community inclusion.

Authority: Public Law 106.402 and NRS 232.320.1(c)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund Appropriations are used as a required match to the federal funds awarded to this program. [See Attachment]	144,445	155,403	146,318	150,189
3580	FED DEVELOP DISABILITIES Funding received from the U.S. Department of Health & Human Services, Administration for Community Living for the Developmental Disabilities Act Subtitle B - Federal Assistance to State Developmental Disabilities Councils formula grant. Federal expenditures associated with this grant are tracked in all categories. CFDA #93.630. This federal funding requires a 25% match provided by state general funds and by in-kind contributions. [See Attachment]	511,181	555,197	535,846	546,382
4669	TRANS FROM OTHER B/A SAME FUND	1,028	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		656,654	710,600	682,164	696,571
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	219,039	222,464	237,653	249,141
5200	WORKERS COMPENSATION	3,510	3,514	3,500	3,524
5300	RETIREMENT	46,155	46,958	50,162	52,560
5400	PERSONNEL ASSESSMENT	1,061	1,076	1,076	1,076
5420	COLLECTIVE BARGAINING ASSESSMENT	24	0	24	24
5500	GROUP INSURANCE	36,518	37,600	37,600	37,600
5700	PAYROLL ASSESSMENT	357	353	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,126	6,074	6,488	6,801
5800	UNEMPLOYMENT COMPENSATION	331	345	356	374
5840	MEDICARE	3,019	3,226	3,446	3,612
5880	SHIFT DIFFERENTIAL PAY	2	0	2	2
TOTAL FOR CATEGORY 01		315,142	321,610	340,660	355,067
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	928	1,124	928	928
7030	FREIGHT CHARGES	631	0	631	631
7040	NON-STATE PRINTING SERVICES	658	0	658	658
7044	PRINTING AND COPYING - C	1,207	2,039	1,207	1,207
7045	STATE PRINTING CHARGES	102	26	102	102
7050	EMPLOYEE BOND INSURANCE	15	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	31	0	31	31

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT	343	342	342	342
705A	NON B&G - PROP. & CONT. INSURANCE	0	15	0	0
7110	NON-STATE OWNED OFFICE RENT	16,433	20,292	16,433	16,433
7138	OTHER UTILITIES	593	0	593	593
7255	B & G LEASE ASSESSMENT	145	145	145	145
7270	LATE FEES AND PENALTIES	6	0	6	6
7285	POSTAGE - STATE MAILROOM	340	219	340	340
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	559	839	559	559
7290	PHONE, FAX, COMMUNICATION LINE	405	339	405	405
7294	CONFERENCE CALL CHARGES	654	283	654	654
7296	EITS LONG DISTANCE CHARGES	56	121	56	56
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7635	MISCELLANEOUS SERVICES	250	0	250	250
7980	OPERATING LEASE PAYMENTS	2,158	1,920	2,158	2,158
TOTAL FOR CATEGORY 04		28,003	30,205	27,999	27,999

10 DD COUNCIL

Special use category for the expenditure of grant funds with the following exceptions: personnel, FTE-driven expenses, assessments, and match.

6100	PER DIEM OUT-OF-STATE	3,250	1,583	3,250	3,250
6130	PUBLIC TRANS OUT-OF-STATE	140	0	140	140
6140	PERSONAL VEHICLE OUT-OF-STATE	285	85	285	285
6150	COMM AIR TRANS OUT-OF-STATE	3,471	1,895	3,471	3,471
6200	PER DIEM IN-STATE	2,694	3,138	2,694	2,694
6210	FS DAILY RENTAL IN-STATE	406	0	406	406
6215	NON-FS VEHICLE RENTAL IN-STATE	760	410	760	760
6230	PUBLIC TRANSPORTATION IN-STATE	0	16	0	0
6240	PERSONAL VEHICLE IN-STATE	906	942	906	906
6250	COMM AIR TRANS IN-STATE	4,428	4,634	4,428	4,428
7020	OPERATING SUPPLIES	0	507	0	0
7030	FREIGHT CHARGES	0	509	0	0
7040	NON-STATE PRINTING SERVICES	0	1,654	0	0
7045	STATE PRINTING CHARGES	0	689	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	278	0	278	278
7250	B & G EXTRA SERVICES	797	0	797	797
7290	PHONE, FAX, COMMUNICATION LINE	5,553	4,404	5,553	5,553
7291	CELL PHONE/PAGER CHARGES	522	830	522	522
7301	MEMBERSHIP DUES	4,803	4,928	4,803	4,803
7302	REGISTRATION FEES	2,735	2,674	2,735	2,735
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	1,250	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000	0	1,961	0	0
7542	EITS SILVERNET ACCESS	261	0	261	261
8780	AID TO NON-PROFIT ORGS	121,885	235,704	121,885	121,885
8781	AID TO NON-PROFIT ORGS-A	41,838	0	41,838	41,838
8782	AID TO NON-PROFIT ORGS-B	1,151	0	1,151	1,151
8783	AID TO NON-PROFIT ORGS-C	19,514	0	19,514	19,514
8784	AID TO NON-PROFIT ORGS-D	5,951	0	5,951	5,951
8785	AID TO NON-PROFIT ORGS-E	25,275	0	25,275	25,275
TOTAL FOR CATEGORY 10		246,903	267,813	246,903	246,903
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	108	108	108	108
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,004	1,995	2,004	2,004
7554	EITS INFRASTRUCTURE ASSESSMENT	1,109	1,106	1,106	1,106
7556	EITS SECURITY ASSESSMENT	465	464	464	464
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		3,686	3,673	3,682	3,682
60	COST ALLOCATION TO DHHS				
7396	COST ALLOCATION - C	57,443	63,700	57,443	57,443
TOTAL FOR CATEGORY 60		57,443	63,700	57,443	57,443
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	316	628	316	316
TOTAL FOR CATEGORY 87		316	628	316	316
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,955	5,664	4,955	4,955
TOTAL FOR CATEGORY 88		4,955	5,664	4,955	4,955
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	17,307	0	0
TOTAL FOR CATEGORY 89		0	17,307	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	206	0	206	206
TOTAL FOR CATEGORY 93		206	0	206	206
TOTAL EXPENDITURES FOR DECISION UNIT B000		656,654	710,600	682,164	696,571

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
EXPENDITURE					
10	DD COUNCIL Special use category for the expenditure of grant funds with the following exceptions: personnel, FTE-driven expenses, assessments, and match.				
7000	OPERATING	0	0	-18,057	-18,057
7542	EITS SILVERNET ACCESS	0	0	-261	-261
	TOTAL FOR CATEGORY 10	0	0	-18,318	-18,318
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
	TOTAL FOR CATEGORY 26	0	0	-10	-10
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	312	312
	TOTAL FOR CATEGORY 87	0	0	312	312
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	709	709
	TOTAL FOR CATEGORY 88	0	0	709	709
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	17,307	17,307
	TOTAL FOR CATEGORY 89	0	0	17,307	17,307
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	0
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Remainder of revenue needed to align the budget and cover expenditures in adjusted base.	0	0	9,696	6,516
3580	FED DEVELOP DISABILITIES Remainder of revenue needed to align the budget with the NOGA and cover expenditures in adjusted base.	0	0	29,801	21,338
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	39,497	27,854
EXPENDITURE					
01	PERSONNEL				
5880	SHIFT DIFFERENTIAL PAY Eliminate shift differential pay as one time.	0	0	-2	-2
	TOTAL FOR CATEGORY 01	0	0	-2	-2
04	OPERATING EXPENSES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	-31	-31
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	23	23
7110	NON-STATE OWNED OFFICE RENT This adjustment annualized building rent costs for the entire base year.	0	0	9,622	10,497
7255	B & G LEASE ASSESSMENT This adjustment annualized non-B&G building rent lease assessment costs for the entire base year. Adjustment is schedule driven.	0	0	65	65
7270	LATE FEES AND PENALTIES This request eliminates one time late fees and penalties	0	0	-6	-6
TOTAL FOR CATEGORY 04		0	0	9,673	10,548
10	DD COUNCIL Special use category for the expenditure of grant funds with the following exceptions: personnel, FTE-driven expenses, assessments, and match.				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment annualized software license for the entire base year.	0	0	-278	-278
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases equipment less than \$1,000 expenditures in category 10 based on a 3-year average. [See Attachment]	0	0	1,961	1,961
8780	AID TO NON-PROFIT ORGS This adjustment increases the special use category to bring it in line with revenue.	0	0	18,302	5,189
TOTAL FOR CATEGORY 10		0	0	19,985	6,872
60	COST ALLOCATION TO DHHS				
7396	COST ALLOCATION - C This adjustment annualizes the cost allocation expenditure per the cost allocation schedule.	0	0	10,047	10,642
TOTAL FOR CATEGORY 60		0	0	10,047	10,642
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS One time return of general funds.	0	0	-206	-206
TOTAL FOR CATEGORY 93		0	0	-206	-206
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	39,497	27,854
M800	COST ALLOCATION This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.				
EXPENDITURE					
10	DD COUNCIL Special use category for the expenditure of grant funds with the following exceptions: personnel, FTE-driven expenses, assessments, and match.				
7000	OPERATING	0	0	-311	-424
TOTAL FOR CATEGORY 10		0	0	-311	-424
60	COST ALLOCATION TO DHHS				
7396	COST ALLOCATION - C	0	0	311	424
TOTAL FOR CATEGORY 60		0	0	311	424
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This adjustment funds the computer replacements using the General Fund Appropriations allocation (estimated 25%).	0	0	1,176	485
3580	FED DEVELOP DISABILITIES This adjustment funds the computer replacements using the grant allocation (estimated 75%).	0	0	3,527	1,454
TOTAL REVENUES FOR DECISION UNIT E710		0	0	4,703	1,939
EXPENDITURE					
10	DD COUNCIL				
	Special use category for the expenditure of grant funds with the following exceptions: personnel, FTE-driven expenses, assessments, and match.				
8371	COMPUTER HARDWARE <\$5,000 - A This request replaces computer hardware and associated software per EITS recommended replacement schedule.	0	0	3,878	1,939
TOTAL FOR CATEGORY 10		0	0	3,878	1,939
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	825	0
TOTAL FOR CATEGORY 26		0	0	825	0
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	4,703	1,939
E800	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.				
EXPENDITURE					
10	DD COUNCIL				
	Special use category for the expenditure of grant funds with the following exceptions: personnel, FTE-driven expenses, assessments, and match.				
7000	OPERATING	0	0	22,713	22,966
TOTAL FOR CATEGORY 10		0	0	22,713	22,966
60	COST ALLOCATION TO DHHS				
7396	COST ALLOCATION - C	0	0	-22,713	-22,966
TOTAL FOR CATEGORY 60		0	0	-22,713	-22,966
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3154		656,654	710,600	726,364	726,364
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3154		656,654	710,600	726,364	726,364

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3155 HHS-DO - FAMILY PLANNING

Community Health Services provides public health services in rural communities which include public health preparedness, epidemiology assistance, and public health nursing services. Essential public health nursing services include: adult and child immunizations; early periodic screening diagnosis and treatment examinations; lead testing; family planning; cancer screening; and identification/treatment of communicable diseases such as tuberculosis, sexually transmitted infections, and human immunodeficiency virus. Statutory Authority: NRS 439.500, 442.222, 441A.250, 441A.350 and 441A.335.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request funds family planning, prenatal outreach, and education programs throughout the State of Nevada. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL [See Attachment]	3,000,000	3,000,000	2,590,618	2,590,618
2510	REVERSIONS	-409,382	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,590,618	3,000,000	2,590,618	2,590,618
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0
29	FAMILY PLANNING				
6200	PER DIEM IN-STATE	235	0	235	235
6210	FS DAILY RENTAL IN-STATE	221	0	221	221
6240	PERSONAL VEHICLE IN-STATE	39	0	39	39
7000	OPERATING	0	150,000	0	0
7020	OPERATING SUPPLIES	462	0	462	462
7044	PRINTING AND COPYING - C	97	0	97	97
7060	CONTRACTS	48,218	0	48,218	48,218
7061	CONTRACTS - A	1,571	0	1,571	1,571
7110	NON-STATE OWNED OFFICE RENT	1,270	0	1,270	1,270
7180	MED/DENT SVCS - NON-CONTRACT	944	0	944	944
7185	MED/DENT SUPP - NON-CONTRACT	17,325	0	17,325	17,325
7289	EITS PHONE LINE AND VOICEMAIL	93	0	93	93
7296	EITS LONG DISTANCE CHARGES	9	0	9	9
7301	MEMBERSHIP DUES	5,000	0	5,000	5,000
7302	REGISTRATION FEES	80	0	80	80
7398	COST ALLOCATION - E	25,504	0	25,504	25,504
7460	EQUIPMENT PURCHASES < \$1,000	810	0	810	810
7547	EITS BUSINESS PRODUCTIVITY SUITE	668	0	668	668
7980	OPERATING LEASE PAYMENTS	33	0	33	33
8291	TELEPHONE SYSTEM EQUIPMENT - A	53	0	53	53
8371	COMPUTER HARDWARE <\$5,000 - A	1,915	0	1,915	1,915
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	2,850,000	0	0
8501	EXPENDITURES CARSON CITY CO	118,448	0	118,448	118,448
8503	EXPENDITURES CLARK CO	592,654	0	592,654	592,654

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8504	EXPENDITURES DOUGLAS CO	74,504	0	74,504	74,504
8511	EXPENDITURES LYON CO	20,371	0	20,371	20,371
8516	EXPENDITURES WASHOE CO	209,542	0	209,542	209,542
8648	UNIVERSITY OF NEVADA LAS VEGAS	223,096	0	223,096	223,096
8780	AID TO NON-PROFIT ORGS	279,684	0	279,684	279,684
8781	AID TO NON-PROFIT ORGS-A	64,338	0	64,338	64,338
8782	AID TO NON-PROFIT ORGS-B	50,650	0	50,650	50,650
8783	AID TO NON-PROFIT ORGS-C	27,261	0	27,261	27,261
8784	AID TO NON-PROFIT ORGS-D	116,548	0	116,548	116,548
8785	AID TO NON-PROFIT ORGS-E	211,611	0	211,611	211,611
8786	AID TO NON-PROFIT ORGS-F	106,029	0	106,029	106,029
8787	AID TO NON-PROFIT ORGS-G	120,527	0	120,527	120,527
9386	OTHER PAYMENTS/REIMBURSEMENTS	0	0	0	0
TOTAL FOR CATEGORY 29		2,319,810	3,000,000	2,319,810	2,319,810
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	270,808	0	270,808	270,808
TOTAL FOR CATEGORY 93		270,808	0	270,808	270,808
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,590,618	3,000,000	2,590,618	2,590,618
M100	STATEWIDE INFLATION				
This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.					
EXPENDITURE					
29	FAMILY PLANNING				
7000	OPERATING	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
TOTAL FOR CATEGORY 29		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	0	0
M150	ADJUSTMENTS TO BASE				
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	409,382	409,382
Remainder of revenue needed to align the budget and cover expenditures in adjusted base.					
TOTAL REVENUES FOR DECISION UNIT M150		0	0	409,382	409,382
EXPENDITURE					
29	FAMILY PLANNING				
7000	OPERATING	0	0	62,456	62,456
This adjustment increases general fund expenditures to align with appropriation authority.					
7060	CONTRACTS	0	0	12,702	12,702

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment increases contract personnel expenditures to annualized base contract expenditures for the Program Health Specialist I position. The position was vacant for three months of the base year.				
7110	NON-STATE OWNED OFFICE RENT Rent expenses eliminated because the Program Manager is currently working from home.	0	0	-1,270	-1,270
7289	EITS PHONE LINE AND VOICEMAIL This adjustment increases EITS phone line and voicemail expenditures to annualized base e-mail expenditures for the Program Health Specialist I position. The position was vacant for three months of the base year.	0	0	47	47
7398	COST ALLOCATION - E This adjustment annualizes the cost allocation expenditure per the cost allocation schedule.	0	0	-25,504	-25,504
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment eliminates one time purchase of equipment less than \$1,000.00 in category 29.	0	0	-810	-810
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment increases e-mail expenditures to annualized base e-mail expenditures for the Program Health Specialist I position. The position was vacant for three months of the base year.	0	0	-167	-167
7980	OPERATING LEASE PAYMENTS This request reduces the Ricoh copier service for two months while the position was stationed at 4126 Technology Way.	0	0	-33	-33
8291	TELEPHONE SYSTEM EQUIPMENT - A This adjustment eliminates one time purchase of phone equipment in category 29.	0	0	-53	-53
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one time purchase of computer equipment in category 29.	0	0	-1,915	-1,915
8500	AID TO NEVADA GOVERNMENTAL UNITS This adjustment increases general fund expenditures to align with appropriation authority.	0	0	634,737	634,737
TOTAL FOR CATEGORY 29		0	0	680,190	680,190
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Remove one time return of general funds.	0	0	-270,808	-270,808
TOTAL FOR CATEGORY 93		0	0	-270,808	-270,808
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	409,382	409,382
TOTAL REVENUES FOR BUDGET ACCOUNT 3155		2,590,618	3,000,000	3,000,000	3,000,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3155		2,590,618	3,000,000	3,000,000	3,000,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3156 HHS-ADSD - SENIOR RX AND DISABILITY RX

The Nevada Senior and Disability Rx (SRx/DRx) Program provides Medicare Part D premium assistance for eligible individuals. Members who are enrolled in a Medicare Part D Plan or Medicare Advantage Plan with Part D coverage that participates with the SRx/DRx program receive a monthly subsidy toward their Part D Premium. Senior Rx statutory authority: NRS 439.635 - 439.795 and NAC 439.750 - 439.790; Disability Rx statutory authority: NRS 439.705 - 439.795 and NAC 439.750 - 439.790; Rx Programs funding authority: Tobacco funding - NRS 439.630.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
4758	TRANSFER FROM TREASURER	1,187,491	1,530,900	1,198,744	1,204,224
	Transfers from the Fund for a Healthy Nevada are based on recommendations from the Grants Management Advisory Committee and approved by the Director of the Department of Health and Human Services. Funds will be used to subsidize the health insurance premiums for eligible individuals. [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT B000	1,187,491	1,530,900	1,198,744	1,204,224
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	83,031	85,503	91,199	95,520
5200	WORKERS COMPENSATION	1,788	1,737	1,774	1,770
5300	RETIREMENT	18,727	19,236	20,526	21,501
5400	PERSONNEL ASSESSMENT	530	538	538	538
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	18,259	18,800	18,800	18,800
5700	PAYROLL ASSESSMENT	178	177	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,943	2,334	2,490	2,607
5800	UNEMPLOYMENT COMPENSATION	125	132	137	144
5840	MEDICARE	1,126	1,239	1,321	1,385
	TOTAL FOR CATEGORY 01	125,719	129,696	136,974	142,454
04	OPERATING				
7000	OPERATING	0	1	0	0
7020	OPERATING SUPPLIES	2,372	591	2,372	2,372
7021	OPERATING SUPPLIES-A	280	0	280	280
7027	OPERATING SUPPLIES-G	38	0	38	38
7040	NON-STATE PRINTING SERVICES	0	649	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	818	0	0
7050	EMPLOYEE BOND INSURANCE	7	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
7054	AG TORT CLAIM ASSESSMENT	171	171	171	171
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	36	0	0
7110	NON-STATE OWNED OFFICE RENT	8,092	8,387	8,092	8,092
7255	B & G LEASE ASSESSMENT	50	50	50	50

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM	6,614	9,493	6,614	6,614
7289	EITS PHONE LINE AND VOICEMAIL	478	419	478	478
7296	EITS LONG DISTANCE CHARGES	250	247	250	250
7297	EITS 800 TOLL FREE CHARGES	2,555	3,946	2,555	2,555
7301	MEMBERSHIP DUES This is an allocation of the National Association of State Units on Aging (NASUAD) dues expense. These cost covers Deputy Director's membership fees, overseeing all the programs.	0	50	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,321	0	2,321	2,321
7980	OPERATING LEASE PAYMENTS	0	369	0	0
TOTAL FOR CATEGORY 04		23,233	25,238	23,232	23,232
16	SENIOR PRESCRIPTION PROGRAM Costs incurred for tobacco funded payments for prescription claims and/or premiums for prescription coverage for senior, over sixty two years of age.				
7000	OPERATING Reconcile to available Tobacco Settlement Funding of \$1,530,900 per fiscal year.	0	-12,534	0	0
7060	CONTRACTS	284,228	1,128,985	284,228	284,228
7075	MED/HEALTH CARE CONTRACTS Contract services for direct services.	0	75,184	0	0
9038	TRANS TO HUMAN RES DIR OFFICE This transfer was for the pharmacy benefit program. The pharmacy benefit program has been replaced by the insurance premium subsidy program. No further costs will be incurred in this line item.	605,408	0	605,408	605,408
TOTAL FOR CATEGORY 16		889,636	1,191,635	889,636	889,636
19	DISABLED RX PROGRAM Costs incurred for tobacco funded payments for prescription claims and/or premiums for prescription coverage for a person with a qualifying disability between eighteen and sixty one years of age.				
7000	OPERATING	0	-2,033	0	0
7060	CONTRACTS Contract services for direct services for the Senior R/x Disability R/x Program.	27,100	106,920	27,100	27,100
7075	MED/HEALTH CARE CONTRACTS Contract services for direct services for the Senior R/x Disability R/x Program.	0	10,061	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	65,242	0	65,242	65,242
TOTAL FOR CATEGORY 19		92,342	114,948	92,342	92,342
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	202	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	109	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7546	EITS DATABASE HOSTING	78	191	78	78

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,002	1,496	1,002	1,002
7554	EITS INFRASTRUCTURE ASSESSMENT	554	553	553	553
7556	EITS SECURITY ASSESSMENT	232	231	232	232
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,117	0	0
TOTAL FOR CATEGORY 26		1,866	4,899	1,865	1,865
61	SR RX STALE CLAIMS				
	In order to maintain State Pharmaceutical Assistance Plan (SPAP) status, the Senior Rx (SRx) and Disability Rx (DRx) programs are obligated to work with all companies approved and registered with the Centers for Medicare and Medicaid Services (CMS). As long as the company maintains contracts with CMS, the state is obligated to offer a subsidy for their plan based on SPAP status even if a provider's state contract expires. Stale claims exist due to coordination of State and Federal licensing on different schedules. Additionally, there is a few-months lag time for all electronic systems to synchronize with current information, i.e. new eligibility enrollment with SRx/DRx, member designation of new/different coverage plan, member registration with CMS, plan registration with CMS, etc. which can cause delays with billing.				
7060	CONTRACTS Contract services for premium subsidy for eligible seniors enrolled in Medicare Part D coverage plans.	343	5,188	343	343
7075	MED/HEALTH CARE CONTRACTS Contract services for premium subsidy for eligible seniors enrolled in Medicare Part D coverage plans.	0	0	0	0
TOTAL FOR CATEGORY 61		343	5,188	343	343
62	DIS RX STALE CLAIMS				
	In order to maintain State Pharmaceutical Assistance Plan (SPAP) status, the Senior Rx (SRx) and Disability Rx (DRx) programs are obligated to work with all companies approved and registered with the Centers for Medicare and Medicaid Services (CMS). As long as the company maintains contracts with CMS, the state is obligated to offer a subsidy for their plan based on SPAP status even if a provider's state contract expires. Stale claims exist due to coordination of State and Federal licensing on different schedules. Additionally, there is a few-months lag time for all electronic systems to synchronize with current information, i.e. new eligibility enrollment with SRx/DRx, member designation of new/different coverage plan, member registration with CMS, plan registration with CMS, etc. which can cause delays with billing.				
7060	CONTRACTS Contract services for premium subsidy for eligible seniors enrolled in Medicare Part D coverage plans.	0	6,043	0	0
7075	MED/HEALTH CARE CONTRACTS Contract services for premium subsidy for eligible seniors enrolled in Medicare Part D coverage plans.	0	0	0	0
TOTAL FOR CATEGORY 62		0	6,043	0	0
82	ADSD COST ALLOCATION				
	These are costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
7398	COST ALLOCATION - E Aging and Disability Services Division agency wide cost allocation.	37,412	0	37,412	37,412
739C	COST ALLOCATION - 739C Aging and Disability Services Division agency wide cost allocation.	0	37,412	0	0
TOTAL FOR CATEGORY 82		37,412	37,412	37,412	37,412
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Department of Administration's annual billing for purchasing assessments.	5,270	8,392	5,270	5,270
TOTAL FOR CATEGORY 87		5,270	8,392	5,270	5,270
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	11,670	7,449	11,670	11,670
9159	STATEWIDE COST ALLOCATION	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	An assessment against non-general fund budgets collected by the use of an automatic billing claim coded by the Department of Administration.				
	TOTAL FOR CATEGORY 88	11,670	7,449	11,670	11,670
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,187,491	1,530,900	1,198,744	1,204,224
M100	STATEWIDE INFLATION				
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-16,945	-16,945
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-16,945	-16,945
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 26	0	0	-5	-5
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-5,270	-5,270
	TOTAL FOR CATEGORY 87	0	0	-5,270	-5,270
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-11,670	-11,670
	TOTAL FOR CATEGORY 88	0	0	-11,670	-11,670
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-16,945	-16,945
M150	ADJUSTMENTS TO BASE				
	This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-638,096	-637,500
	Transfers from the Fund for a Healthy Nevada are based on recommendations from the Grants Management Advisory Committee and approved by the Director of the Department of Health and Human Services. Funds will be used to subsidize the health insurance premiums for eligible individuals.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-638,096	-637,500
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	0	503
	TOTAL FOR CATEGORY 01	0	0	0	503
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5
	This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.	0	0	4	4
7110	NON-STATE OWNED OFFICE RENT This adjustment realigns the rent expenses. In addition, the lease rates were adjusted to calculate the appropriate costs for the coming biennium. Cost estimates are attached to the schedule note.	0	0	-613	-520
7255	B & G LEASE ASSESSMENT This adjustment realigns the lease assessment and is affected by the increase in lease rates for the coming biennium.	0	0	-8	-8
7289	EITS PHONE LINE AND VOICEMAIL This adjustment realigns the phone line and other information technology operating expenses. Cost estimates are attached to the schedule note.	0	0	-59	-59
7460	EQUIPMENT PURCHASES < \$1,000 Requests the 5 year average for expenditures of equipment less than \$1,000. Cost estimates are attached to the schedule line item note.	0	0	-1,988	-1,988
TOTAL FOR CATEGORY 04		0	0	-2,669	-2,576
16	SENIOR PRESCRIPTION PROGRAM Costs incurred for tobacco funded payments for prescription claims and/or premiums for prescription coverage for senior, over sixty two years of age.				
9038	TRANS TO HUMAN RES DIR OFFICE This transfer was for the pharmacy benefit program. The pharmacy benefit program has been replaced by the insurance premium subsidy program. The base cost of the pharmacy program is being moved to the insurance providers in the same category and contract GL 7060.	0	0	-605,408	-605,408
TOTAL FOR CATEGORY 16		0	0	-605,408	-605,408
19	DISABLED RX PROGRAM Costs incurred for tobacco funded payments for prescription claims and/or premiums for prescription coverage for a person with a qualifying disability between eighteen and sixty one years of age.				
9038	TRANS TO HUMAN RES DIR OFFICE This transfer was for the pharmacy benefit program. The pharmacy benefit program has been replaced by the insurance premium subsidy program. The base cost of the pharmacy program is being moved to the insurance providers in the same category and contract GL 7060.	0	0	-65,242	-65,242
TOTAL FOR CATEGORY 19		0	0	-65,242	-65,242
26	INFORMATION SERVICES				
7546	EITS DATABASE HOSTING This adjustment realigns the phone line and other information technology operating expenses. Cost estimates are attached to the schedule note.	0	0	78	78
TOTAL FOR CATEGORY 26		0	0	78	78
61	SR RX STALE CLAIMS In order to maintain State Pharmaceutical Assistance Plan (SPAP) status, the Senior Rx (SRx) and Disability Rx (DRx) programs are obligated to work with all companies approved and registered with the Centers for Medicare and Medicaid Services (CMS). As long as the company maintains contracts with CMS, the state is obligated to offer a subsidy for their plan based on SPAP status even if a provider's state contract expires. Stale claims exist due to coordination of State and Federal licensing on different schedules. Additionally, there is a few-months lag time for all electronic systems to synchronize with current information, i.e. new eligibility enrollment with SRx/DRx, member designation of new/different coverage plan, member registration with CMS, plan registration with CMS, etc. which can cause delays with billing.				
7060	CONTRACTS This program no longer requires the pharmacy benefit program costs. This cost is being eliminated from the budget request.	0	0	-343	-343
TOTAL FOR CATEGORY 61		0	0	-343	-343
82	ADSD COST ALLOCATION These are costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7398	COST ALLOCATION - E This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	-37,412	-37,412
739C	COST ALLOCATION - 739C This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	72,900	72,900
TOTAL FOR CATEGORY 82		0	0	35,488	35,488
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-638,096	-637,500

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Senior Rx and Disability Rx clients to align projected fiscal year 2021. Senior Rx is projected to increase from 866 in fiscal year 2020 to 1,585 in fiscal year 2021 (83.03 percent increase over 2020); Disability Rx is projected to increase from 87 in fiscal year 2020 to 159 in fiscal year 2021 (82.44 percent increase over 2020).
[See Attachment]

REVENUE

00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	342,200	342,200
TOTAL REVENUES FOR DECISION UNIT M200		0	0	342,200	342,200

EXPENDITURE

16	SENIOR PRESCRIPTION PROGRAM				
Costs incurred for tobacco funded payments for prescription claims and/or premiums for prescription coverage for senior, over sixty two years of age.					
7060	CONTRACTS	0	0	309,876	309,876
TOTAL FOR CATEGORY 16		0	0	309,876	309,876
19	DISABLED RX PROGRAM				
Costs incurred for tobacco funded payments for prescription claims and/or premiums for prescription coverage for a person with a qualifying disability between eighteen and sixty one years of age.					
7060	CONTRACTS	0	0	32,324	32,324
TOTAL FOR CATEGORY 19		0	0	32,324	32,324
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	342,200	342,200

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Senior Rx and Disability Rx clients to align projected fiscal year 2022-2023. Senior Rx is projected to increase from 1,585 in fiscal year 2021 to 1,756 in fiscal year 2022 (10.77 percent increase over 2021), and 1,796 in fiscal year 2023 (2.31 percent increase over 2022); Disability Rx is projected to increase from 159 in fiscal year 2021 to 190 in fiscal year 2022 (19.96 percent increase over 2021), and 204 in fiscal year 2023 (7.35 percent increase over 2022).
[See Attachment]

REVENUE

00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	195,817	246,716
TOTAL REVENUES FOR DECISION UNIT M201		0	0	195,817	246,716

EXPENDITURE

16	SENIOR PRESCRIPTION PROGRAM				
Costs incurred for tobacco funded payments for prescription claims and/or premiums for prescription coverage for senior, over sixty two years of age.					
7060	CONTRACTS	0	0	174,287	215,671

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 16	0	0	174,287	215,671
19	DISABLED RX PROGRAM				
	Costs incurred for tobacco funded payments for prescription claims and/or premiums for prescription coverage for a person with a qualifying disability between eighteen and sixty one years of age.				
7060	CONTRACTS	0	0	21,530	31,045
	TOTAL FOR CATEGORY 19	0	0	21,530	31,045
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	195,817	246,716
E490	EXPIRING GRANT/PROGRAM				
	This request eliminates the Senior Rx and Disability Rx program. The funding for this program has been reassigned to other programs within the agency and department.				
	The Nevada Senior and Disability Rx (SRx/DRx) Program provides Medicare Part D premium assistance for eligible individuals. Members who are enrolled in a Medicare Part D Plan or Medicare Advantage Plan with Part D coverage that participates with the SRx/DRx program receive a monthly subsidy toward their Part D Premium.				
	The agency is recommending that the funding for this program be reassigned to other programs.				
	With Nevada's current budget challenges due to COVID-19, an overall evaluation of the Senior and Disability Prescription (SRx/DRx) Program budget was performed. Through this evaluation, it was identified that administrative costs to operate the Senior and Disability Prescription (SRx/DRx) Program are high in comparison to the direct service provided through the program. In further examination of other services available under the Funds for a Healthy Nevada, ADSD determined that the SRx/DRx Program funds would be better allocated to assist a broader population of older adults and individuals with a disability in Nevada to live independently by providing other services as available under NRS 439.630. If future funding is available, ADSD would seek to reevaluate and develop services allowable under the SRx/DRx Program per NRS 439.665 and NRS 439.745.				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-507,003	-1,140,897
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-507,003	-1,140,897
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	-95,520
5200	WORKERS COMPENSATION	0	0	0	-2,273
5300	RETIREMENT	0	0	0	-21,501
5400	PERSONNEL ASSESSMENT	0	0	0	-538
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	0	-12
5500	GROUP INSURANCE	0	0	0	-18,800
5700	PAYROLL ASSESSMENT	0	0	0	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-2,607
5800	UNEMPLOYMENT COMPENSATION	0	0	0	-144
5840	MEDICARE	0	0	0	-1,385
	TOTAL FOR CATEGORY 01	0	0	0	-142,957
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	-2,372
7021	OPERATING SUPPLIES-A	0	0	0	-280
7027	OPERATING SUPPLIES-G	0	0	0	-38
7050	EMPLOYEE BOND INSURANCE	0	0	0	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-171
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-4	-4

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	0	0	-7,479	-7,572
7255	B & G LEASE ASSESSMENT	0	0	-42	-42
7285	POSTAGE - STATE MAILROOM	0	0	0	-6,614
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-419	-419
7296	EITS LONG DISTANCE CHARGES	0	0	0	-250
7297	EITS 800 TOLL FREE CHARGES	0	0	0	-2,555
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-333	-333
	TOTAL FOR CATEGORY 04	0	0	-8,277	-20,656
16	SENIOR PRESCRIPTION PROGRAM				
	Costs incurred for tobacco funded payments for prescription claims and/or premiums for prescription coverage for senior, over sixty two years of age.				
7060	CONTRACTS	0	0	-384,196	-809,775
	TOTAL FOR CATEGORY 16	0	0	-384,196	-809,775
19	DISABLED RX PROGRAM				
	Costs incurred for tobacco funded payments for prescription claims and/or premiums for prescription coverage for a person with a qualifying disability between eighteen and sixty one years of age.				
7060	CONTRACTS	0	0	-40,477	-90,469
	TOTAL FOR CATEGORY 19	0	0	-40,477	-90,469
26	INFORMATION SERVICES				
7546	EITS DATABASE HOSTING	0	0	-156	-156
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-997	-997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-553
7556	EITS SECURITY ASSESSMENT	0	0	0	-232
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	-2,202
	TOTAL FOR CATEGORY 26	0	0	-1,153	-4,140
82	ADSD COST ALLOCATION				
	These are costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
739C	COST ALLOCATION - 739C	0	0	-72,900	-72,900
	TOTAL FOR CATEGORY 82	0	0	-72,900	-72,900
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-507,003	-1,140,897
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	0	2,202
	Transfers from the Fund for a Healthy Nevada are based on recommendations from the Grants Management Advisory Committee and approved by the Director of the Department of Health and Human Services. Funds will be used to subsidize the health insurance premiums for eligible individuals.				
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	2,202

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	0	2,202
	TOTAL FOR CATEGORY 26	0	0	0	2,202
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	2,202
	TOTAL REVENUES FOR BUDGET ACCOUNT 3156	1,187,491	1,530,900	574,717	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3156	1,187,491	1,530,900	574,717	0

Section A1: Line Item Detail by GL

Budget Account: 3157 HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM

The Intergovernmental Transfer (IGT) budget account collects payments from counties and other public entities to be used as non-federal share of Medicaid supplemental payments, thus reducing the need for General Fund appropriations. The IGT budget account collects payments from Clark and Washoe counties in support of supplemental Disproportionate Share Hospital (DSH) payments to hospitals. DSH payments support facilities that serve a disproportionate share of Medicaid, indigent, or other low-income patients. This reduces the burden of uncompensated costs for these facilities. The IGT budget account collects payments from counties, county hospital districts, and other public entities to support supplemental Upper Payment Limit (UPL) payments to providers for inpatient and outpatient hospital services, and Graduate Medical Education. The UPL program allows supplemental payments to certain providers to fill the gap in payments from what Medicaid reimburses compared to the upper payment limit of what the Medicare program would reimburse for the same services. In addition, the IGT collect payments from school districts and emergency para-transit transportation services to facilitate Medicaid payments for services to Medicaid recipients. All payments are deposited to this account and transferred as needed to Nevada Medicaid, budget account 3243, for medical payments; to Health Care Financing and Policy, budget account 3158, for related administrative costs; and Nevada Check Up (NCU), budget account 3178, for medical payments. The remainder, if any, is balanced forward to reserve.

Statutory authority: NRS 422.380 through 422.390 and the Nevada State Plan under Title XIX of the Social Security Act.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the Intergovernmental Transfer (IGT) program. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Reserve balance forward from the previous fiscal year. Amount is the total of the balance forward as follows: RGL 4102 - \$2,449,614 RGL 4105 - \$ 431,173 RGL 4669 - \$ 448,577 Total - \$3,329,364	3,068,366	3,329,364	3,329,364	3,329,364
2512	BALANCE FORWARD TO NEW YEAR	-3,329,364	0	0	0
3321	ONE CENT AD VALOREM TAX NRS 428.285 requires: For each fiscal year beginning on or after July 1, 1989, the board of county commissioners of each county shall remit to the State Controller from the money in the fund an amount of money equivalent to the amount collected from 1 cent on each \$100 of assessed valuation of all taxable property in the county for credit to the Intergovernmental Transfer Account in the State General Fund. This 1 cent tax is credited against the required DSH IGT per NAC 422.105. DHCFP projects the anticipated annual credit and applies 25% of the annual credit projection to the quarterly IGT invoice to both Counties. The 1 cent credit is allocated based on the percentage of funding each County contributes to the program. The credit has historically been divided with 97% allocated towards Clark County's IGT and 3% towards the Washoe County IGT.	9,787,342	8,842,965	9,787,342	9,787,342
4101	RTC REIMBURSEMENTS The Nevada Medicaid State Plan, Attachment 4.19-B, Page 4.4 allows a Regional Transportation Commission (RTC) operated by a local government entity to be reimbursed by either the lower of: A) billed charges; or b) a cost based rate. An Intergovernmental Transfer Agreement or Interlocal (Nevada Revised Statutes 277.180) between the Division of Health Care Financing and Policy (DHCFP) and the County in which each RTC is located is the mechanism by which DHCFP collects the non federal share funding for this program.	8,240,743	3,371,883	8,240,743	8,240,743
4102	RECEIPTS FROM LOCAL GOVERNMENT Program Authority for Disproportionate Share Hospital payments includes: the Social Security Act - Section 1923, 42 Code of Federal Regulations (CFR) and 45 CFR, Nevada Revised Statutes (NRS) 422.80-422.390, Nevada Administrative Code (NAC) 422.015-422.165 and the Nevada Medicaid State Plan Attachment 4.19-A, Pages 21-25. Non federal share funding is per NAC 422.105. An Intergovernmental Transfer Agreement or Interlocal (NRS 277.180) between the Division of Health Care Financing and Policy (DHCFP) and Clark and Washoe Counties is the mechanism by which DHCFP collects the non federal share funding for this program. NRS 428.285 requires: For each fiscal year beginning on or after July 1, 1989, the board of county commissioners of each county shall remit to the State Controller from the money in the fund an amount of money equivalent to the amount collected from 1 cent on each \$100 of assessed valuation of all taxable property in the county for credit to the Intergovernmental Transfer Account in the State General Fund. This 1 cent tax is credited against the required DSH IGT per NAC 422.105	45,706,709	35,327,684	45,445,711	45,445,711
4103	RECEIPTS FROM PRACTITIONER UPL Program Authority for The Practitioner's UPL Supplemental Payment Program includes: 42 Code of Federal Regulations (CFR) and the Nevada Medicaid State Plan, Attachment 4.19-B, Pages 8-9a. An Intergovernmental Transfer Agreement or Interlocal (Nevada Revised Statutes 277.180) between the Division of Health Care Financing and Policy (DHCFP) and Public Entities is the mechanism by which DHCFP collects the non federal share funding for this program.	2,664,601	1,630,054	2,664,601	2,664,601
4104	RECEIPTS COUNTY INPATIENT UPL	9,679,811	25,037,178	9,679,811	9,679,811

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Program Authority for the IP NSGO UPL Supplemental Payment Program includes: 42 Code of Federal Regulations (CFR) 477.271-477.272, CFR 433.304 and the Nevada Medicaid State Plan, Attachment 4.19-A, Pages 32-32a. An Intergovernmental Transfer Agreement or Interlocal (Nevada Revised Statutes 277.180) between the Division of Health Care Financing and Policy (DHCFP) and Public Entities is the mechanism by which DHCFP collects the non federal share funding for this program. Once the annual supplemental payment total is calculated for each facility, the public entity is invoiced quarterly for 25% of the annual IGT due. Supplemental payments are issued upon receipt of the invoiced IGT. Funding is provided by Clark County (UMC), Lander County Hospital District (Battle Mountain General Hospital), Lincoln County Hospital District (Grover C. Dils Medical Center), Humboldt County Hospital District (Humboldt General Hospital), Mineral County Hospital District (Mount Grant General Hospital), Pershing County Hospital District (Pershing General Hospital), Lyon County Hospital District (South Lyon Medical Center) and White Pine County Hospital District (William Bee Ririe Hospital). In the IP Public UPL Supplemental Payment, only Clark County pays a voluntary contribution which creates State Savings.				
4105	SCHOOL DISTRICT REIMBURSEMENTS State share of school-based medical expenditures.	4,407,159	7,484,341	4,407,159	4,407,159
4106	RECEIPTS FROM COUNTY GME Program Authority for the GME Supplemental Payment Program includes: 42 Code of Federal Regulations (CFR) 413.75 and the Nevada Medicaid State Plan, Attachment 4.19-A, Pages 31-31a. An Intergovernmental Transfer Agreement or Interlocal (Nevada Revised Statutes 277.180) between the Division of Health Care Financing and Policy (DHCFP) and Public Entities is the mechanism by which DHCFP collects the non federal share funding for this program. Once the annual supplemental payment total is calculated for each facility, the public entity is invoiced quarterly for 25% of the annual IGT due. Supplemental payments are issued upon receipt of the invoiced IGT. Funding is provided by Clark County (UMC), The University of Nevada School of Medicine Board of Regents (Renown Regional Medical Center), Humboldt County Hospital District (HGH) and Elko County (NE NV).	9,439,187	11,262,697	9,439,187	9,439,187
4107	RECEIPTS COUNTY OUTPATIENT UPL Program Authority for the OP NSGO UPL Supplemental Payment Program includes: 42 Code of Federal Regulations (CFR) 477.321 and the Nevada Medicaid State Plan, Attachment 4.19-B, Pages 20-21. An Intergovernmental Transfer Agreement or Interlocal (Nevada Revised Statutes 277.180) between the Division of Health Care Financing and Policy (DHCFP) and Public Entities is the mechanism by which DHCFP collects the non federal share funding for this program. Once the annual supplemental payment total is calculated for each facility, the public entity is invoiced quarterly for 25% of the annual IGT due. Supplemental payments are issued upon receipt of the invoiced IGT. Funding is provided by Clark County (UMC), Lander County Hospital District (Battle Mountain General Hospital), Lincoln County Hospital District (Grover C. Dils Medical Center), Humboldt County Hospital District (Humboldt General Hospital), Mineral County Hospital District (Mount Grant General Hospital), Pershing County Hospital District (Pershing General Hospital), Lyon County Hospital District (South Lyon Medical Center) and White Pine County Hospital District (William Bee Ririe Hospital). In the OP Public UPL Supplemental Payment, all participating public entities pay a voluntary contribution which creates State Savings.	7,315,445	8,948,238	7,315,445	7,315,445
4108	MCO ENHANCED RATES Contracts between the Division of Health Care Financing and Policy (DHCFP) and Managed Care Organizations (MCO) establish an enhanced rate of reimbursement for "Safety Net" Providers participating with the MCO Providers. An Intergovernmental Transfer Agreement or Interlocal (Nevada Revised Statutes 277.180) between the Division of Health Care Financing and Policy (DHCFP) and Clark County is the mechanism by which DHCFP collects the non federal share funding for this program. Funding for this program is provided by Clark County (UMC).	3,240,883	20,083,210	3,240,883	3,240,883
4326	TREASURER'S INTEREST DISTRIB Interest earnings from the State Treasurers Office. Statutory authority: NRS 422.382	1,703,219	1,802,177	1,703,219	1,703,219
4669	TRANS FROM DIR PRIVATE UPL Program Authority for the IP Private UPL Supplemental Payment Program includes: 42 Code of Federal Regulations (CFR) 433.321 and the Nevada Medicaid State Plan, Attachment 4.19-A, Pages 33-33a. Nevada Clinical Services (NCS) assumes contracts from various Department of Health and Human Services (DHHS) Divisions and provides the services as Charity Care. DHHS is then able to take a portion of the Savings generated by the Charity Care NCS provides and allocate those funds as the non federal share of a supplemental payment to certain private hospitals in Nevada. Once the annual supplemental payment total is determined, DHCFP requests the DHHS Director's Office to transfer 25% of the annual non federal share quarterly to issue the IP Private Supplemental Payments.	7,383,673	8,116,192	7,383,673	7,383,673
4691	TRANS 1.5 CENT FROM 3244 IHC	38,172,007	42,578,124	38,172,007	38,172,007

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Program Authority for the Hospital Indigent Fund (IAF) Supplemental Payment Program includes: 42 Code of Federal Regulations (CFR) 447 Subpart C, Nevada Revised Statutes 428.115 -428.305 and the Nevada Medicaid State Plan, Attachment 4.19-A, Pages 32b-4. NRS 428.206 authorizes the Board of Trustees of the Fund for Hospital Care to Indigent Persons to enter into an agreement with the Division of Health Care Financing and Policy (DHCFP) to transfer an amount as the non federal share funding of a supplemental payment. An Intergovernmental Transfer Agreement or Interlocal (NRS 277.180) between the Division of Health and Human Services (DHHS) DHCFP and the Board of Trustees of the is the mechanism by which DHCFP collects the non federal share funding for this program. Revenues to the Fund for Hospital Care to Indigent Persons are comprised of two sources: 1) a 1.5 cent ad valorem property tax collected on each \$100 of property taxes assessed by all counties in Nevada, and 2) the annual "Unmet Free Care" Obligation assessed on Clark and Washoe County hospitals who do not meet the minimum amount of Indigent "Free Care" assessed on their hospital per NRS 439B.				
	TOTAL REVENUES FOR DECISION UNIT B000	147,479,781	177,814,107	150,809,145	150,809,145
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID				
	This category provides for the transfer of funds, as needed, to Budget Account 3243, Nevada Medicaid for payment of proposed expenditures for Disproportionate Share (DSH) and Upper Payment Limits (UPL). Statutory authority: NRS 422.385.				
9037	TRANS DHR-HEALTH CARE FIN & POLICY Transfer to BA 3243, Nevada Medicaid, for the state share of supplemental payment programs, as well as any associated state savings.	147,128,594	173,422,754	147,128,594	147,128,594
	TOTAL FOR CATEGORY 10	147,128,594	173,422,754	147,128,594	147,128,594
12	TRANSFER TO BA 3178 - NEVADA CHECK-UP				
	This category provides for the transfer of funds, as needed, to Budget Account 3178, Nevada Check-Up program for payment of proposed expenditures. Statutory authority: NRS 422.385.				
9037	TRANS DHR-HEALTH CARE FIN & POLICY Transfer to BA 3178, Nevada Check Up, for school based medical expenditures.	151,187	861,989	151,187	151,187
	TOTAL FOR CATEGORY 12	151,187	861,989	151,187	151,187
14	TRANSFER TO B/A 3158 DHCFP ADMIN				
	This category provides for the transfer of funds, as needed and available, to Budget Account 3158-Administration to offset expenditures. Statutory authority: NRS 422.385.				
9037	TRANS DHR-HEALTH CARE FIN & POLICY Transfer to BA 3158, Medicaid Administration, for University of Nevada School of Medicine (UNSOM) administrative support.	50,000	50,000	50,000	50,000
	TOTAL FOR CATEGORY 14	50,000	50,000	50,000	50,000
19	PAYMENTS TO HOSPITALS				
	This category provides for payments made to hospitals. Statutory authority: NRS 422.387.				
8651	INTERGOVERNMENTAL OTHER This ledger provides for payments made to hospitals that do not qualify for Disproportionate Share Hospital (DSH) payments. Statutory authority: NRS 422.387	150,000	150,000	150,000	150,000
	TOTAL FOR CATEGORY 19	150,000	150,000	150,000	150,000
84	RESERVE COUNTY MATCH				
	This category is used to record and track agency reserves. Reserves is the amount of cash remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Eliminate - no base or future expenses	0	0	0	0
	TOTAL FOR CATEGORY 84	0	0	0	0
85	RESERVE IGT SUPPLEMENTAL PAYMENT PROGRAMS				
	This category is used to record and track agency reserves. Reserves is the amount of cash remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Reserve balance forward from the previous fiscal year. Please see attached BA 3157 reconciliation for program and funding reserve balances.	0	3,329,364	3,329,364	3,329,364
TOTAL FOR CATEGORY 85		0	3,329,364	3,329,364	3,329,364
TOTAL EXPENDITURES FOR DECISION UNIT B000		147,479,781	177,814,107	150,809,145	150,809,145
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
3321	ONE CENT AD VALOREM TAX This ledger provides authority for GL 3321 receipts to projected totals for the SFY 2021-2023 biennium.	0	0	-405,840	-124,395
4101	RTC REIMBURSEMENTS This ledger provides authority for GL 4101 receipts to projected totals for the SFY 2021-2023 biennium.	0	0	127,703	-152,574
4102	RECEIPTS FROM LOCAL GOVERNMENT This ledger provides authority for GL 4102 receipts to projected totals for the SFY 2021-2023 biennium.	0	0	-13,685,023	-27,578,682
4103	RECEIPTS FROM PRACTITIONER UPL This ledger provides authority for GL 4103 receipts to projected totals for the SFY 2021-2023 biennium.	0	0	-81,850	-160,015
4104	RECEIPTS COUNTY INPATIENT UPL This ledger provides authority for GL 4104 receipts to projected totals for the SFY 2021-2023 biennium.	0	0	1,801,770	2,301,362
4105	SCHOOL DISTRICT REIMBURSEMENTS This ledger provides authority for GL 4105 receipts to projected totals for the SFY 2021-2023 biennium.	0	0	4,049,906	3,848,864
4106	RECEIPTS FROM COUNTY GME This ledger provides authority for GL 4106 receipts to projected totals for the SFY 2021-2023 biennium.	0	0	2,073,191	2,502,367
4107	RECEIPTS COUNTY OUTPATIENT UPL This ledger provides authority for GL 4107 receipts to projected totals for the SFY 2021-2023 biennium.	0	0	-30,722	-98,163
4108	MCO ENHANCED RATES This ledger provides authority for GL 4108 receipts to projected totals for the SFY 2021-2023 biennium.	0	0	34,646,294	33,828,598
4691	TRANS 1.5 CENT FROM 3244 IHC This ledger provides authority for GL 4691 receipts to projected totals for the SFY 2021-2023 biennium.	0	0	5,376,890	3,113,693
TOTAL REVENUES FOR DECISION UNIT M150		0	0	33,872,319	17,481,055
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID This category provides for the transfer of funds, as needed, to Budget Account 3243, Nevada Medicaid for payment of proposed expenditures for Disproportionate Share (DSH) and Upper Payment Limits (UPL). Statutory authority: NRS 422.385.				
9037	TRANS DHR-HEALTH CARE FIN & POLICY This ledger provides authority for GL 9037 receipts to projected totals transfer of funds to budget account 3243, Nevada Medicaid due to an increase eligible Intergovernmental Transfer revenue for the SFY 2021-2023 biennium.	0	0	33,231,026	16,838,706
TOTAL FOR CATEGORY 10		0	0	33,231,026	16,838,706
12	TRANSFER TO BA 3178 - NEVADA CHECK-UP This category provides for the transfer of funds, as needed, to Budget Account 3178, Nevada Check-Up program for payment of proposed expenditures. Statutory authority: NRS 422.385.				
9037	TRANS DHR-HEALTH CARE FIN & POLICY This ledger provides authority for GL 9037 receipts to projected totals for transfer of funds to budget account 3178, Nevada Check UP due to an increase eligible Intergovernmental Transfer revenue for SFY 2021-2023 biennium.	0	0	641,293	642,349

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 12	0	0	641,293	642,349
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	33,872,319	17,481,055
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This decision unit proposing to divert a 1.5 cent tax revenue from the IAF Supplemental Payment Program to assist the counties with their increased obligations of the Long-Term Care County Match program that has recently increased.				
	The county share of the Long-Term Care County Match program has recently increased. In response, the Board of Trustees of the Fund for Hospital Care to Indigent Persons is proposing to divert a 1.5 cent tax revenue from the IAF Supplemental Payment Program to assist the counties with their increased obligations. Diverting the 1.5 cent tax would give the counties approximately \$13.6 million in additional funds annually for the County Match program, but would also cause a reduction in the IAF Supplemental Payment program and decrease the payments issued to hospitals. Using the SFY 2020 IAF calculations, this change would have resulted in an overall reduction of \$38,185,684 in supplemental payments, \$32,049,910 of this reduction would be to private hospitals.				
	[See Attachment]				
REVENUE					
00	REVENUE				
4691	TRANS 1.5 CENT FROM 3244 IHC	0	0	-14,764,847	-15,250,517
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	-14,764,847	-15,250,517
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID				
	This category provides for the transfer of funds, as needed, to Budget Account 3243, Nevada Medicaid for payment of proposed expenditures for Disproportionate Share (DSH) and Upper Payment Limits (UPL). Statutory authority: NRS 422.385.				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-14,764,847	-15,250,517
	TOTAL FOR CATEGORY 10	0	0	-14,764,847	-15,250,517
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	-14,764,847	-15,250,517
	TOTAL REVENUES FOR BUDGET ACCOUNT 3157	147,479,781	177,814,107	169,916,617	153,039,683
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3157	147,479,781	177,814,107	169,916,617	153,039,683

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3158 HHS-HCF&P - HCF&P ADMINISTRATION

This budget account represents administrative support for the Division of Health Care Financing and Policy. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other State health care programs to maximize potential federal revenue. Statutory Authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 311.5 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriations.	28,252,882	28,911,043	32,267,736	32,587,091
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward Civil Monetary Penalties that have been collected in previous years.	827,254	827,254	827,254	827,254
2512	BALANCE FORWARD TO NEW YEAR	-827,254	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3501	FED TITLE XXI RECEIPTS Revenue from Federal Grants from Title XXI (NV Checkup). This revenue source represents the federal share of administrative expenses for the Children's Health Insurance Program (CHIP) or alternatively referred to as Nevada Check Up. This program is currently federally authorized through September 30, 2027. Attached is the FFY 2020 Allotment Award. Please note that while this is an annual allotment for both medical and administrative expenses, the Division does submit quarterly federal budget requests that factor in to new allotment awards. Revenue projection is defined by expenditure GLs. [See Attachment]	3,020,768	1,552,164	2,600,928	2,618,680
3506	MONEY FOLLOWS PERSON PLN GRANT Money Follows the Person (MFP) Grants supports state efforts for rebalancing their long-term services and supports system so that individuals have a choice of where they live and receive services. Money Follows the Person CFDA #93.971 expiration 09/30/2024. Match Requirement: None [See Attachment]	671,582	138,072	493,515	506,502
3507	FEDERAL RECEIPTS-G Revenue from Federal Grants from Money Follows Person savings program.	0	0	0	0
3511	FED TITLE XIX RECEIPTS Revenue from Federal Grants from the Federal Government for Title XIX (Medicaid). Title XIX of the Social Security Act is a Federal/State entitlement program that pays for medical assistance for certain individuals and families with low incomes and resources. Title XIX funds a minimum of 50% of all expenditures. Centers for Medicare and Medicaid Services (CMS) approves 75% and 90% based on approved Advanced Planning Documents. Reimbursement rate is defined by expenditure GLs. [See Attachment]	111,059,886	136,596,189	111,696,939	112,106,507
3520	SUPPORT GRANT Revenue from Federal Grant Substances use Disorder Prevention that Promotes Opioid Recovery and Treatment(support)for Patient and Communities Act CFDA#93.664 Expiration 03/29/2021. Match Requirement: None. [See Attachment]	282,362	1,406,151	282,363	282,363
3537	FEDERAL SURVEY AND CERTIFICATION	1,537,149	1,561,129	2,049,532	2,049,532

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>This revenue source represents receipts from the Federal Survey and Certification Grant that is transferred to the Division of Public and Behavioral Health at a 75% federal financial participation rate (FFP). CMS maintains oversight for compliance with the Medicare health and safety standards for laboratories, acute and continuing care providers (including hospitals, nursing homes, home health agencies (HHAs), end-stage renal disease (ESRD) facilities, hospices, and other facilities serving Medicare and Medicaid beneficiaries), and makes available to beneficiaries, providers/suppliers, researchers and State surveyors information about these activities. The survey (inspection) for this determination is done on behalf of CMS by the individual State Survey Agencies. The functions the States perform for CMS under the agreements in Section 1864 of the Social Security Act (the Act) are referred to collectively as the certification process. This includes, but is not limited to:</p> <ul style="list-style-type: none"> * Identifying Potential Participants - Payment for health services furnished in or by entities that meet stipulated requirements of the Act. Identification includes those laboratories seeking to participate in the CLIA program. * Conducting Investigations and Fact-Finding Surveys - Verifying how well the health care entities comply with the "conditions of participation" (CoPs) or requirements. This is referred to as the "survey process." * Certifying and Recertifying - Certifications are periodically sent to the appropriate Federal or State agencies regarding whether entities, including CLIA laboratories, are qualified to participate in the programs. * Explaining Requirements - Advising providers and suppliers, and potential providers and suppliers in regard to applicable Federal regulations to enable them to qualify for participation in the programs and to maintain standards of health care consistent with the CoPs and Conditions for Coverage (CfCs) requirements. <p>Grant ID#5-2005NV5001</p>				
3728	<p>[See Attachment]</p> <p>HEALTH COST CONTAINMENT FEE</p> <p>Legislatively approved fees assessed against health insurers to support salary costs associated with cost containment.</p> <p>Statutory authority: NRS 449.465</p>	1,019,388	1,042,294	1,051,750	1,051,750
3729	<p>[See Attachment]</p> <p>AUDIT FEES</p> <p>Cost containment revenue from audits performed on hospitals in the even year of the biennium.</p> <p>NRS 439B.440</p>	176,474	0	204,650	204,650
3730	<p>[See Attachment]</p> <p>EXAMINATION FEES</p> <p>CPE Audit Fee this revenue source represent the County share of the Myers and Stauffer's' Certified Public Expenditure audits for local governmental providers. Nevada Revised Statutes 277.180 [See Attachment]</p>	142,577	212,310	212,310	212,310
4103	<p>COUNTY REIMBURSEMENTS</p> <p>This revenue source represents the Division of Welfare and Supportive Services administrative fees charged to the counties for determining eligibility for the County Match program in the Nevada Medicaid - budget account 3243.</p>	79,545	79,300	79,545	79,545
4151	<p>CIVIL PENALTIES</p> <p>Civil Monetary Penalties (CMP) are a monetary penalty the Centers for Medicare & Medicaid Services (CMS) may impose against nursing homes for either the number of days or for each instance a nursing home is not in substantial compliance with one or more Medicare and Medicaid participation requirements for long-term care facilities. The non-federal share of CMPs collected from nursing homes are returned to the states in which CMPs are imposed. The State must pursue CMS approval for the use of available CMP funds to be reinvested to support activities that benefit nursing home residents and that protect or improve their quality of care or quality of life.</p> <p>NRS 422.540 to 422.570</p>	0	45,517	0	0
4157	<p>COST CONTAINMENT FINES</p> <p>This revenue source represents the late payment penalties received from RGL 3728 Health Cost Containment Fees. Revenue is budgeted at base collections only. NRS 449.530</p> <p>[See Attachment]</p>	65,500	52,500	52,500	52,500
4203	<p>PRIOR YEAR REFUNDS</p>	3,425	247	0	0
4254	<p>MISCELLANEOUS REVENUE</p>	15	1,455	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Revenue to offset the expenditures for copying various requested Medicaid reports.Revenue from Indigent Care Obligations.				
4670	TRANSFER FROM HEALTH DIVISION Transfer from Division of Public and Behavioral Health.	0	0	0	0
4750	TRANS FR BA 3157 - IGT Transfer from Budget Account 3157 - Intergovernmental Transfer (IGT) used as State match for Medicaid administration expenditures. This is a flat \$50,000 per year to support staff time and efforts for operating the Disproportionate Hospital Program (DSH).	50,000	50,000	50,000	50,000
4752	TRANS FROM LTC PROVIDER TAX This revenue source represents the transfer of 1 percent of provider tax received in Budget Account 3160 - Increased Quality of Nursing Care. The Provider Tax Supplemental Payment program allows for 1% of all new receipts to be applied towards division staff time and effort to operate the program.	396,678	420,241	438,943	461,646
TOTAL REVENUES FOR DECISION UNIT B000		146,758,231	172,895,866	152,307,965	153,090,330
EXPENDITURE					
01	PERSONNEL Category 01 of Budget Account 3158 pertains to personnel payroll services cost.				
5100	SALARIES	17,862,542	19,564,222	19,764,908	20,398,403
5200	WORKERS COMPENSATION	239,085	268,554	273,496	272,822
5300	RETIREMENT	2,121,385	4,008,295	4,044,280	4,166,373
5400	PERSONNEL ASSESSMENT	82,352	83,512	83,512	83,512
5420	COLLECTIVE BARGAINING ASSESSMENT	1,530	0	1,530	1,530
5500	GROUP INSURANCE	2,287,618	2,911,650	2,932,800	2,932,800
5700	PAYROLL ASSESSMENT	27,777	27,518	27,519	27,519
5750	RETIRED EMPLOYEES GROUP INSURANCE	377,937	534,117	539,594	556,885
5800	UNEMPLOYMENT COMPENSATION	25,269	30,339	29,644	30,611
5810	OVERTIME PAY [M150] Eliminate one-time expense	98,152	0	98,152	98,152
5820	HOLIDAY PAY [M150] Eliminate one-time expense	476	0	476	476
5830	COMP TIME PAYOFF [M150] Eliminate one-time expense	4,756	0	4,756	4,756
5840	MEDICARE	235,337	283,684	286,590	295,783
5880	SHIFT DIFFERENTIAL PAY [M150] Eliminate one-time expense	0	0	0	0
5901	PAYROLL ADJUSTMENT [M150] Eliminate one-time expense	0	0	0	0
5904	VACANCY SAVINGS	0	-827,581	0	0
5960	TERMINAL SICK LEAVE PAY	63,226	0	63,226	63,226
5970	TERMINAL ANNUAL LEAVE PAY	110,142	0	110,142	110,142
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
TOTAL FOR CATEGORY 01		23,537,584	26,884,310	28,260,625	29,042,990

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
Category 02 is used to record out-of-state travel expenditures necessary to conduct non-training related business trips. Training related trips are charged to Category 30, Training.					
6100	PER DIEM OUT-OF-STATE	6,219	7,602	6,219	6,219
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	856	348	856	856
6140	PERSONAL VEHICLE OUT-OF-STATE	571	806	571	571
6150	COMM AIR TRANS OUT-OF-STATE	7,299	8,259	7,299	7,299
TOTAL FOR CATEGORY 02		14,945	17,015	14,945	14,945
03	IN-STATE TRAVEL				
Category 03 is used to record in-state travel expenditures necessary to conduct non-training related business trips. Training related trips are charged to Category 30, Training.					
6000	TRAVEL	0	5,340	0	0
6200	PER DIEM IN-STATE	14,496	50,537	14,496	14,496
6210	FS DAILY RENTAL IN-STATE	4,831	4,769	4,831	4,831
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,213	29,650	15,213	15,213
6215	NON-FS VEHICLE RENTAL IN-STATE	2,210	2,905	2,210	2,210
6230	PUBLIC TRANSPORTATION IN-STATE	49	71	49	49
6240	PERSONAL VEHICLE IN-STATE	4,444	7,471	4,444	4,444
6250	COMM AIR TRANS IN-STATE	39,442	51,843	39,442	39,442
6252	COMM AIR TRANS IN-STATE-B	0	1,350	0	0
TOTAL FOR CATEGORY 03		80,685	153,936	80,685	80,685
04	OPERATING EXPENSES				
Category 04 is used to record operating expenditures.					
All non-Information Technology related equipment costing less than \$1,000 may now be budgeted and charged to the Operating category, Category 04, per section 2628.0 of the State Administrative Manual. Except for the items listed under executive and secretarial units, agencies must use object codes 7460 - 7464 to record equipment purchases less than \$1,000.					
Information Technology Purchases					
Equipment purchases involving the Telecommunications Division of the Enterprise IT Services must be coordinated through and approved by that division. Services include, but are not limited to, the following:					
* The purchase of additional or replacement telephone sets and related telephone equipment.					
* Any telephone system expansion, modification or change involving the purchase of telephone equipment.					
7000	OPERATING	2,988	5,394	2,988	2,988
This the expenditure under GL 8813 for COVID related expense under Category 04 that was not able to add to the Base in NEBS.					
7020	OPERATING SUPPLIES	6,192	11,776	6,192	6,192
7027	OPERATING SUPPLIES-G	5,794	9,076	5,794	5,794
7030	FREIGHT CHARGES	2,503	1,454	2,503	2,503
7040	NON-STATE PRINTING SERVICES	21	0	21	21
7044	PRINTING AND COPYING - C	4,071	14,382	4,071	4,071
7045	STATE PRINTING CHARGES	11,310	8,335	11,310	11,310
7050	EMPLOYEE BOND INSURANCE	1,147	941	941	941
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	742	0	742	742
7052	VEHICLE COMP & COLLISION INS	1,015	580	1,015	1,015
7053	RISK MGT MISC INS POLICIES	0	0	0	0
This ledger provides for charges paid to Risk Management Division for miscellaneous insurance. Calculated in NEBS schedule.					
7054	AG TORT CLAIM ASSESSMENT	26,675	26,626	26,628	26,628
7059	AG VEHICLE LIABILITY INSURANCE	1,241	751	1,241	1,241

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE	0	742	0	0
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C This ledger provides for operating contracts eligible for 50% Title XIX federal funds. Please see vendor schedule notes for details by contract.	3,562,462	5,234,228	3,562,462	3,562,462
7068	CONTRACTS - H This ledger provides for operating contracts eligible for 75% Title XIX federal funds. Please see vendor schedule notes for details by contract.	450,172	617,890	450,172	450,172
7069	CONTRACTS - I This ledger provides for operating contracts eligible for 100% Cost Containment funds. Please see vendor schedule notes for details by contract.	234,200	236,400	234,200	234,200
7075	MED/HEALTH CARE CONTRACTS This ledger provides for operating contracts eligible for enhanced Federal Medical Assistance Percentage (FMAP) Title XXI federal funds. Please see vendor schedule notes for details by contract.	128,492	138,267	128,492	128,492
7087	LEGAL AND COURT-G [M150] Eliminate one-time expense	0	6	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7103	STATE OWNED MEETING ROOM RENT	0	350	0	0
7105	STATE OWNED BLDG RENT-OTHER	255	370	255	255
7110	NON-STATE OWNED OFFICE RENT	1,069,959	1,088,775	1,069,959	1,069,959
7111	NON-STATE OWNED STORAGE RENT	1,755	1,930	1,755	1,755
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	856	132	856	856
7151	OUTSIDE MAINTENANCE OF VEHICLE	768	1,751	768	768
7153	GASOLINE	2,669	3,562	2,669	2,669
7251	B & G SPECIAL SERVICES - A	0	3,465	0	0
7255	B & G LEASE ASSESSMENT This ledger provides for a system generated Building and Grounds assessment based on the rent schedule. 1/2% of Non-State Owned building rent paid to B&G for preparing leases.	6,841	6,904	6,841	6,841
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	98	0	0
7285	POSTAGE - STATE MAILROOM	78,542	103,409	78,542	78,542
7286	MAIL STOP-STATE MAILROM	7,467	7,467	7,467	7,467
7289	EITS PHONE LINE AND VOICEMAIL	52,472	46,407	52,472	52,472
7290	PHONE, FAX, COMMUNICATION LINE	2,460	2,190	2,460	2,460
7291	CELL PHONE/PAGER CHARGES	35,914	25,561	35,914	35,914
7294	CONFERENCE CALL CHARGES	8,329	7,493	8,329	8,329
7296	EITS LONG DISTANCE CHARGES	28,812	20,429	28,812	28,812
7297	EITS 800 TOLL FREE CHARGES	15,976	14,718	15,976	15,976
7299	TELEPHONE & DATA WIRING	200	0	200	200
7301	MEMBERSHIP DUES	9,417	9,413	9,417	9,417
7302	REGISTRATION FEES	5,967	3,639	5,967	5,967
7320	INSTRUCTIONAL SUPPLIES	1,330	0	1,330	1,330
7330	SPECIAL REPORT SERVICES & FEES	6,360	10,050	6,360	6,360

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS	24,157	27,480	24,157	24,157
7430	PROFESSIONAL SERVICES	20	3,864	20	20
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7635	MISCELLANEOUS SERVICES	1,155	0	1,155	1,155
7637	NOTARY FEE APPLY OR RENEW	85	130	85	85
7638	MISCELLANEOUS SERVICES - B This ledger provides for bank services needed by Medicaid Estate Recovery.	62,425	16,339	62,425	62,425
7980	OPERATING LEASE PAYMENTS	60,990	64,645	60,990	60,990
	TOTAL FOR CATEGORY 04	5,924,206	7,777,419	5,923,953	5,923,953
05	EQUIPMENT Category 05 is used to purchase equipment defined as items that have a useful life of at least one year, not permanently attached, and valued in excess of \$1,000.				
7140	MAINTENANCE OF BLDGS AND GRDS	1,628	0	1,628	1,628
7299	TELEPHONE & DATA WIRING	32,459	0	32,459	32,459
7460	EQUIPMENT PURCHASES < \$1,000	400	0	400	400
7635	MISCELLANEOUS SERVICES	2,367	0	2,367	2,367
8241	NEW FURNISHINGS <\$5,000 - A	3,573	0	3,573	3,573
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	40,427	0	40,427	40,427
09	AUDIT EXPENSE This category provides for contracted auditors to perform biennial audits on hospitals to determine their compliance with the cost containment requirements of NRS 439B.				
7069	CONTRACTS - I This ledger provides for contracts eligible for 100% Audit Fees. Please see vendor schedule notes for details by contract.	204,650	0	204,650	204,650
	TOTAL FOR CATEGORY 09	204,650	0	204,650	204,650
10	FISCAL AGENT This category is used to track expenditures to the Fiscal Agent.				
7063	CONTRACTS - C This ledger provides for Fiscal Agent contracts eligible for 50% Title XIX federal funds. Please see vendor schedule notes for details by contract.	25,292,799	5,232,770	25,292,799	25,292,799
7066	CONTRACTS - F This ledger provides for Fiscal Agent contracts eligible for 75% Title XIX federal funds. Please see vendor schedule notes for details by contract.	2,844,168	26,959,189	2,844,168	2,844,168
7072	CONTRACTS - L This ledger provides for Fiscal Agent contracts eligible for 90% Title XIX federal funds. Please see vendor schedule notes for details by contract.	0	763,356	0	0
7075	MED/HEALTH CARE CONTRACTS This ledger provides for Fiscal Agent contracts eligible for Title XXI federal funds. Please see vendor schedule notes for details by contract.	199,011	205,068	199,011	199,011
7750	NON EMPLOYEE IN-STATE TRAVEL	5,926	0	5,926	5,926
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	206	0	206	206
	TOTAL FOR CATEGORY 10	28,342,110	33,160,383	28,342,110	28,342,110

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	PAYMENTS TO STATE AGENCIES This category provides for the transfer of Medicaid Administrative payments to other state agencies.				
7061	CONTRACTS - A This ledger provides for Sister Agency contracts eligible for 75% Title XIX federal funds. Please see vendor schedule notes for details by contract.	31,427,886	47,978,222	31,427,886	31,427,886
7062	CONTRACTS - B This ledger provides for Sister Agency contracts eligible for 50% Title XIX federal funds. Please see vendor schedule notes for details by contract.	86,821	139,464	86,821	86,821
7063	CONTRACTS - C This ledger provides for Sister Agency contracts eligible for 50% Title XIX federal funds. Please see vendor schedule notes for details by contract.	270,132	29,253	270,132	270,132
7064	CONTRACTS - D This ledger provides for Sister Agency contracts eligible for 50% Title XIX federal funds. Please see vendor schedule notes for details by contract.	14,332,131	8,174,593	14,332,131	14,332,131
7065	CONTRACTS - E This ledger provides for Sister Agency contracts eligible for 50% Title XIX federal funds. Please see vendor schedule notes for details by contract.	10,842,388	9,831,287	10,842,388	10,842,388
7068	CONTRACTS - H This ledger provides for Sister Agency contracts eligible for 50% Title XIX federal funds. Please see vendor schedule notes for details by contract.	0	0	0	0
7070	CONTRACTS - J This ledger provides for Sister Agency contracts eligible for 75% Survey and Certification federal funds. Please see vendor schedule notes for details by contract.	2,049,532	2,081,505	2,049,532	2,049,532
7072	CONTRACTS - L This ledger provides for Sister Agency contracts eligible for 90% Title XIX federal funds. Please see vendor schedule notes for details by contract.	0	7,877,643	0	0
7075	MED/HEALTH CARE CONTRACTS This ledger provides for Sister Agency contracts eligible for Title XXI federal funds. Please see vendor schedule notes for details by contract.	1,710,269	1,596,197	1,710,269	1,710,269
9022	TRANS TO LEGISLATIVE COUNSEL BUR This ledger provides for transfers made to Legislative Council Bureau.	32,350	23,834	32,350	32,350
9044	TRANS TO WELFARE DIVISION This ledger provides for transfers made to the Division of Welfare and Supportive Services.	79,545	79,300	79,545	79,545
9153	TRANS TO CHILD AND FAMILY SERVICES This ledger provides for transfers made to the Division of Child and Family Services.	1,887,673	1,827,255	1,887,673	1,887,673
TOTAL FOR CATEGORY 11		62,718,727	79,638,553	62,718,727	62,718,727
13	CIVIL MONETARY PENALTY PAYMENTS This category is used to track civil monetary penalty payments to other state agencies.				
9043	TRANS TO HEALTH DIVISION This ledger provides for transfers made to the Division of Public and Behavioral Health. Expenditures are funded in their entirety with Civil Monetary Penalties.	0	0	0	0
TOTAL FOR CATEGORY 13		0	0	0	0
14	MANAGED CARE RFP This category represents expenditures associated with CETS 22923 for contractual assistance with preparing the Managed Care Request for Proposal (RFP).				
7063	CONTRACTS - C This ledger provides for Managed care RFP contracts eligible for 50% Title XIX federal funds. Please see vendor schedule notes for details by contract.	99,836	0	99,836	99,836

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 14	99,836	0	99,836	99,836
20	CCBHC / SUD 1115 WAIVER				
	This category represents expenditures associated with Contract #21247 for contractual assistance with a waiver application for Certified Community Behavioral Health Centers (CCBHC's).				
7063	CONTRACTS - C This ledger provides for Certified Community Health Center contracts eligible for 50% Title XIX federal funds. Please see vendor schedule notes for details by contract.	437,435	255,644	437,435	437,435
	TOTAL FOR CATEGORY 20	437,435	255,644	437,435	437,435
21	UTILIZATION REVIEW				
	This category records the payments to the fiscal agent for utilization review for certain specific medical services. It is funded with 75% Federal Medicaid funding.				
7067	CONTRACTS - G This ledger provides for Fiscal Agent contracts eligible for 75% Title XIX federal funds. Please see vendor schedule notes for details by contract.	8,667,229	10,327,257	8,667,229	8,667,229
7075	MED/HEALTH CARE CONTRACTS This ledger provides for Fiscal Agent contracts eligible for Title XXI federal funds. Please see vendor schedule notes for details by contract.	57,347	39,454	57,347	57,347
	TOTAL FOR CATEGORY 21	8,724,576	10,366,711	8,724,576	8,724,576
22	ELECTRONIC VISIT VERIFICATION				
	This category represents expenditures associated with CETS 21116 for contractual assistance with Electronic Visit Verification (EVV). EVV was mandated				
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	342,427	0	342,427	342,427
7066	CONTRACTS - F This ledger provides for Electronic Visit Verification contracts eligible for 75% Title XIX federal funds. Please see vendor schedule notes for details by contract.	0	427,992	0	0
7072	CONTRACTS - L This ledger provides for Electronic Visit Verification contracts eligible for 90% Title XIX federal funds. Please see vendor schedule notes for details by contract.	206,964	37,485	206,964	206,964
7075	MED/HEALTH CARE CONTRACTS	3,511	0	3,511	3,511
	TOTAL FOR CATEGORY 22	552,902	465,477	552,902	552,902
23	SUPPORT GRANT				
	This category represents expenditures associated with the Substance Use Disorder Prevention that Promotes Opioid Recovery and Treatment (SUPPORT) for Patients and Communities Act.				
7071	CONTRACTS - K	274,635	1,406,150	274,635	274,635
7222	DATA PROCESSING SUPPLIES	172	0	172	172
7302	REGISTRATION FEES	595	0	595	595
7771	COMPUTER SOFTWARE <\$5,000 - A	878	0	878	878
8371	COMPUTER HARDWARE <\$5,000 - A	6,083	0	6,083	6,083
	TOTAL FOR CATEGORY 23	282,363	1,406,150	282,363	282,363
24	PASS THRU TO LOCAL GOVT				
	Federal funds for school based medical services, school based administrative services targeted case management are passed through to the counties and school districts using this category. These providers are considered sister agencies who receive only federal funds for the services they render.				
7064	CONTRACTS - D This ledger provides for Local Government contracts eligible for 50% Title XIX federal funds. Please see vendor schedule notes for details by contract.	3,537,587	3,814,332	3,537,587	3,537,587

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 24	3,537,587	3,814,332	3,537,587	3,537,587
26	INFORMATION SERVICES				
	Category 26 is used to record expenditures related to information technology (IT) services provided primarily by the Enterprise IT Services (EITS) for internal information technology services and by outside (non-EITS) vendors for various expenditures such as software maintenance, MSA programmers, computer hardware and software purchases, etc.				
7027	OPERATING SUPPLIES-G	446	0	446	446
7030	FREIGHT CHARGES	1,242	19	1,242	1,242
7063	CONTRACTS - C	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	99,696	156,352	99,696	99,696
7074	HARDWARE LICENSE/MNT CONTRACTS	33,210	1,429	33,210	33,210
7138	OTHER UTILITIES	252	0	252	252
7222	DATA PROCESSING SUPPLIES	8,363	11,053	8,363	8,363
7223	OTHER (NON-EITS) EDP COSTS - A This ledger provides for costs related to maintaining the electronic data processing system.	0	525	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	5,645	0	5,645	5,645
7270	LATE FEES AND PENALTIES	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	20,717	15,709	20,717	20,717
7299	TELEPHONE & DATA WIRING	0	1	0	0
7370	PUBLICATIONS AND PERIODICALS	994	4,583	994	994
7460	EQUIPMENT PURCHASES < \$1,000	18,251	0	18,251	18,251
7510	EITS PROGRAMMER/DEVELOPER This ledger provides for software programming services including maintenance of existing computer software applications; maintenance and development of Web software applications; development of new software information systems, software testing, and product support; and technical documentation of software.	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	854	2,610	854	854
7531	EITS DISK STORAGE	0	167	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	9,290	4,847	9,290	9,290
7536	EITS SERVER HOSTING - BASIC	2,557	16,617	2,557	2,557
7542	EITS SILVERNET ACCESS	51,069	51,069	51,069	51,069
7546	EITS DATABASE HOSTING	1,747	865	1,747	1,747
7547	EITS BUSINESS PRODUCTIVITY SUITE	140,731	168,442	140,731	140,731
7548	EITS SERVER HOSTING - VIRTUAL	1,449	2,414	1,449	1,449
7554	EITS INFRASTRUCTURE ASSESSMENT	86,379	86,161	86,161	86,161
7556	EITS SECURITY ASSESSMENT	36,188	36,099	36,098	36,098
7557	EITS NAS CARD READER	6,917	6,769	6,917	6,917
7770	COMPUTER SOFTWARE >\$5,000	35,750	0	35,750	35,750
7771	COMPUTER SOFTWARE <\$5,000 - A	27,129	16,512	27,129	27,129
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	61,913	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	140,270	121,798	140,270	140,270

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	730,806	767,614	730,498	730,498
30	TRAINING				
	Category 30 is used for all training related expenditures, which normally include dues and registration and travel costs associated with attending the training. Object code (general ledger) usage must be based on the nature of the training event. Travel associated with attending the training must be charged to Category 30 using the appropriate in-state and out-of-state travel object codes.				
6100	PER DIEM OUT-OF-STATE	2,251	2,107	2,251	2,251
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	0	0
6130	PUBLIC TRANS OUT-OF-STATE	69	0	69	69
6140	PERSONAL VEHICLE OUT-OF-STATE	1,033	284	1,033	1,033
6150	COMM AIR TRANS OUT-OF-STATE	849	1,094	849	849
6200	PER DIEM IN-STATE	5,184	4,364	5,184	5,184
6210	FS DAILY RENTAL IN-STATE	132	2,161	132	132
6215	NON-FS VEHICLE RENTAL IN-STATE	43	182	43	43
6230	PUBLIC TRANSPORTATION IN-STATE	0	34	0	0
6240	PERSONAL VEHICLE IN-STATE	1,035	400	1,035	1,035
6250	COMM AIR TRANS IN-STATE	15,842	1,931	15,842	15,842
6252	COMM AIR TRANS IN-STATE-B	0	1,000	0	0
7302	REGISTRATION FEES	34,408	45,658	34,408	34,408
7320	INSTRUCTIONAL SUPPLIES	2,335	10,000	2,335	2,335
7370	PUBLICATIONS AND PERIODICALS	1,497	640	1,497	1,497
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	159	0	159	159
	TOTAL FOR CATEGORY 30	64,837	70,118	64,837	64,837
31	HEALTH CARE INFORMATION WEB SITE				
	Category 30 is used for Health Care Information Website. Contract payments to UNLV Board of Regents - Transparency Website. 50% FEDERAL / 50% STATECC.				
7063	CONTRACTS - C This ledger provides for Contracts 50 services.	210,000	210,000	210,000	210,000
	TOTAL FOR CATEGORY 31	210,000	210,000	210,000	210,000
61	MMIS REPLACEMENT PHASE III				
	Category 61 is used to record expenditures for Phase III of a three phase project to replace its Medicaid Management Information System (MMIS). Phase III is the design, development and implementation (DDI) phase and will allow the agency to replace its aging systems with new, best-of-breed solutions that meet federal standards. This category is funded 90% Federal / 10% State except for GL 7075 which is funded at the current Nevada Check Up FMAP.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7072	CONTRACTS - L This ledger provides for Fiscal Agent contracts eligible for 90% Title XIX federal funds. Please see vendor schedule notes for details by contract.	6,554,204	485,927	6,554,204	6,554,204
7075	MED/HEALTH CARE CONTRACTS This ledger provides for Fiscal Agent contracts eligible for Title XXI federal funds. Please see vendor schedule notes for details by contract.	49,674	5,206	49,674	49,674
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 61	6,603,878	491,133	6,603,878	6,603,878

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
70	MONEY FOLLOWS PERSON PLNG GRANT				
	This category is used for all expenditures related to the Money Follow the Person grant. This grant sunsets September 30, 2024 with a liquidations period through December 31, 2024.				
6100	PER DIEM OUT-OF-STATE	1,991	0	1,991	1,991
6130	PUBLIC TRANS OUT-OF-STATE	34	0	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	114	0	114	114
6150	COMM AIR TRANS OUT-OF-STATE	1,238	0	1,238	1,238
6200	PER DIEM IN-STATE	38	0	38	38
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	23	0	23	23
6250	COMM AIR TRANS IN-STATE	436	0	436	436
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
	This ledger provides for Money Follows the Person contracts eligible for 100% MFP grant funds. Please see vendor schedule notes for details by contract.				
7289	EITS PHONE LINE AND VOICEMAIL	559	141	559	559
7291	CELL PHONE/PAGER CHARGES	2,269	374	2,269	2,269
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	262	31	262	262
7302	REGISTRATION FEES	1,450	0	1,450	1,450
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,503	125	1,503	1,503
8708	AID TO INDIV-FAMILY PRESERVATN	17,944	2,864	17,944	17,944
	This ledger provides for community transition payments made on behalf of recipients participating in the Money Follows Person transitional program.				
8709	AID TO INDIV-FAMILY PRESERVATN	1,160	0	1,160	1,160
8778	CLIENT RENT PROVIDERS	2,290	0	2,290	2,290
	This ledger provides for rent payments made on behalf of recipients participating in the Money Follows Person transitional program.				
	TOTAL FOR CATEGORY 70	31,311	3,535	31,311	31,311
73	HIT GRANT				
	This category is used to track expenditures for the Health Information Technology (HIT) grant. The grant will assist the State's planning, assessments, and analysis of implementing the HIT as provided in Sec 4201 of ARRA.				
6100	PER DIEM OUT-OF-STATE	2,961	7,088	2,961	2,961
	This ledger provides for Out of state travel expenditures services.				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	43	222	43	43
6140	PERSONAL VEHICLE OUT-OF-STATE	103	355	103	103
6150	COMM AIR TRANS OUT-OF-STATE	1,178	4,500	1,178	1,178
6200	PER DIEM IN-STATE	0	6,687	0	0
6210	FS DAILY RENTAL IN-STATE	0	716	0	0
6240	PERSONAL VEHICLE IN-STATE	0	655	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	0	4,697	0	0
7020	OPERATING SUPPLIES	10	840	10	10
7027	OPERATING SUPPLIES-G	0	168	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	0	560	0	0
7045	STATE PRINTING CHARGES	0	60	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13	0	13	13
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
7072	CONTRACTS - L This ledger provides for Health Information Technology contracts eligible for 90% Title XIX federal funds. Please see vendor schedule notes for details by contract.	1,264,800	738,874	1,264,800	1,264,800
7073	SOFTWARE LICENSE/MNT CONTRACTS This ledger provides for Health Information Technology contracts eligible for 90% Title XIX federal funds. Please see vendor schedule notes for details by contract.	79,980	0	79,980	79,980
7110	NON-STATE OWNED OFFICE RENT	0	18,540	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	2,500	0	0
7255	B & G LEASE ASSESSMENT	121	121	121	121
7289	EITS PHONE LINE AND VOICEMAIL	944	978	944	944
7291	CELL PHONE/PAGER CHARGES This ledger provides for the monthly costs associated with cell phone charges.	1,909	3,746	1,909	1,909
7296	EITS LONG DISTANCE CHARGES This ledger provides for EITS long distance services.	387	220	387	387
7301	MEMBERSHIP DUES This ledger provides for costs related for membership dues to professional organizations.	0	0	0	0
7302	REGISTRATION FEES	1,620	6,460	1,620	1,620
7370	PUBLICATIONS AND PERIODICALS	0	597	0	0
7430	PROFESSIONAL SERVICES	0	29	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,670	4,987	1,670	1,670
7770	COMPUTER SOFTWARE >\$5,000	8,284	0	8,284	8,284
7771	COMPUTER SOFTWARE <\$5,000 - A	3,143	0	3,143	3,143
7980	OPERATING LEASE PAYMENTS	0	487	0	0
8700	AID TO INDIVIDUALS Medicaid HIT Electronic Health Record (EHR) Incentive payments made to Physicians as part of HITECH Act EHR implementation.	127,500	1,126,250	127,500	127,500
8701	AID TO INDIVIDUALS-A Medicaid HIT Electronic Health Record (EHR) Incentive payments made to Pediatricians as part of HITECH Act EHR implementation.	226,667	684,250	226,667	226,667
8702	AID TO INDIVIDUALS-B Medicaid HIT Electronic Health Record (EHR) Incentive payments made to Nurse Practitioners as part of HITECH Act EHR implementation.	425,000	1,984,750	425,000	425,000
8703	AID TO INDIVIDUALS-C Medicaid HIT Electronic Health Record (EHR) Incentive payments made to Nurse Midwives as part of HITECH Act EHR implementation.	0	17,000	0	0
8704	AID TO INDIVIDUALS-D Medicaid HIT Electronic Health Record (EHR) Incentive payments made to Dentists as part of HITECH Act EHR implementation.	34,000	352,750	34,000	34,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8705	AID TO INDIVIDUALS-E Medicaid HIT Electronic Health Record (EHR) Incentive payments made to Physicians Assistants as part of HITECH Act EHR implementation.	34,000	76,500	34,000	34,000
8750	AID TO PRIVATE ORGANIZATIONS Medicaid HIT Electronic Health Record (EHR) Incentive payments made to Hospitals as part of HITECH Act EHR implementation.	0	0	0	0
TOTAL FOR CATEGORY 73		2,214,333	5,045,600	2,214,333	2,214,333
85	RESERVE FOR RESIDENT PROTECTION Category 85 is used for reserve for resident Protection.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	827,254	827,254	827,254
TOTAL FOR CATEGORY 85		0	827,254	827,254	827,254
87	PURCHASING ASSESSMENT Category 87 is used for the assessment to fund the Purchasing Division. This allocation is for the costs for the procurement and inventory services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT This ledger provides for services provided by the Purchasing Division.	44,866	94,455	44,866	44,866
TOTAL FOR CATEGORY 87		44,866	94,455	44,866	44,866
88	STATEWIDE COST ALLOCATION PLAN Category 88 is used for indirect cost recoveries to the State General Fund. This allocation is for the recovery of costs for state-wide general administrative functions provided by central services agencies such as the Budget Division, Office of the State Controller, Office of the State Treasurer, Internal Audits Division, etc. The State uses SWCAP to recover an equitable share of the central services costs from non-General Fund sources.				
7384	STATEWIDE COST ALLOCATION	331,710	368,752	331,710	331,710
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		331,710	368,752	331,710	331,710
89	AG COST ALLOCATION Category 89 is used for cost recoveries for the Attorney General's (AG) Office. This allocation is for the recovery of costs for legal and investigative services provided by the Office of the Attorney General. Only agencies funded by non-General Fund sources have this assessment included in their budget.				
7391	ATTORNEY GENERAL COST ALLOC	1,053,457	1,077,475	1,053,457	1,053,457
TOTAL FOR CATEGORY 89		1,053,457	1,077,475	1,053,457	1,053,457
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	975,000	0	975,000	975,000
TOTAL FOR CATEGORY 93		975,000	0	975,000	975,000
TOTAL EXPENDITURES FOR DECISION UNIT B000		146,758,231	172,895,866	152,307,965	153,090,330
M100	STATEWIDE INFLATION This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
REVENUE					
00	REVENUE The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	26,903	26,903

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	-12	-12
3511	FED TITLE XIX RECEIPTS	0	0	83,146	83,146
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	110,037	110,037
EXPENDITURE					
04	OPERATING EXPENSES				
	Category 04 is used to record operating expenditures.				
	All non-Information Technology related equipment costing less than \$1,000 may now be budgeted and charged to the Operating category, Category 04, per section 2628.0 of the State Administrative Manual. Except for the items listed under executive and secretarial units, agencies must use object codes 7460 - 7464 to record equipment purchases less than \$1,000.				
	Information Technology Purchases				
	Equipment purchases involving the Telecommunications Division of the Enterprise IT Services must be coordinated through and approved by that division. Services include, but are not limited to, the following:				
	* The purchase of additional or replacement telephone sets and related telephone equipment.				
	* Any telephone system expansion, modification or change involving the purchase of telephone equipment.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4	-4
	TOTAL FOR CATEGORY 04	0	0	-4	-4
26	INFORMATION SERVICES				
	Category 26 is used to record expenditures related to information technology (IT) services provided primarily by the Enterprise IT Services (EITS) for internal information technology services and by outside (non-EITS) vendors for various expenditures such as software maintenance, MSA programmers, computer hardware and software purchases, etc.				
7511	EITS DATABASE ADMINISTRATOR	0	0	127	127
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-678	-678
7557	EITS NAS CARD READER	0	0	-28	-28
	TOTAL FOR CATEGORY 26	0	0	-579	-579
70	MONEY FOLLOWS PERSON PLNG GRANT				
	This category is used for all expenditures related to the Money Follow the Person grant. This grant sunsets September 30, 2024 with a liquidations period through December 31, 2024.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	TOTAL FOR CATEGORY 70	0	0	-12	-12
73	HIT GRANT				
	This category is used to track expenditures for the Health Information Technology (HIT) grant. The grant will assist the State's planning, assessments, and analysis of implementing the HIT as provided in Sec 4201 of ARRA.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-17	-17
	TOTAL FOR CATEGORY 73	0	0	-17	-17
87	PURCHASING ASSESSMENT				
	Category 87 is used for the assessment to fund the Purchasing Division. This allocation is for the costs for the procurement and inventory services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT	0	0	49,589	49,589
	TOTAL FOR CATEGORY 87	0	0	49,589	49,589
88	STATEWIDE COST ALLOCATION PLAN				
	Category 88 is used for indirect cost recoveries to the State General Fund. This allocation is for the recovery of costs for state-wide general administrative functions provided by central services agencies such as the Budget Division, Office of the State Controller, Office of the State Treasurer, Internal Audits Division, etc. The State uses SWCAP to recover an equitable share of the central services costs from non-General Fund sources.				
7384	STATEWIDE COST ALLOCATION	0	0	37,042	37,042

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	0	0	37,042	37,042
89	AG COST ALLOCATION				
	Category 89 is used for cost recoveries for the Attorney General's (AG) Office. This allocation is for the recovery of costs for legal and investigative services provided by the Office of the Attorney General. Only agencies funded by non-General Fund sources have this assessment included in their budget.				
7391	ATTORNEY GENERAL COST ALLOC	0	0	24,018	24,018
	TOTAL FOR CATEGORY 89	0	0	24,018	24,018
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	110,037	110,037
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
	The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	-3,366,714	-4,915,556
3501	FED TITLE XXI RECEIPTS	0	0	-1,042,528	-1,067,750
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	-17,082	-17,082
3511	FED TITLE XIX RECEIPTS	0	0	17,367,821	17,106,220
3520	SUPPORT GRANT	0	0	-282,191	-282,191
3537	FEDERAL SURVEY AND CERTIFICATION	0	0	-522,104	-522,104
3728	HEALTH COST CONTAINMENT FEE	0	0	18,789	18,790
3729	AUDIT FEES	0	0	0	-204,650
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	12,155,991	10,115,677
EXPENDITURE					
01	PERSONNEL				
	Category 01 of Budget Account 3158 pertains to personnel payroll services cost.				
5810	OVERTIME PAY Eliminate one-time expense.	0	0	-98,152	-98,152
5830	COMP TIME PAYOFF Eliminate one-time expense.	0	0	-4,756	-4,756
5904	VACANCY SAVINGS Adjustment to base expenditures for the removal of vacancy savings calculated - See Vacancy Savings Schedule.	0	0	-827,581	-827,581
5960	TERMINAL SICK LEAVE PAY Eliminate one-time expense.	0	0	-63,226	-63,226
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expense.	0	0	-110,142	-110,142
	TOTAL FOR CATEGORY 01	0	0	-1,103,857	-1,103,857
03	IN-STATE TRAVEL				
	Category 03 is used to record in-state travel expenditures necessary to conduct non-training related business trips. Training related trips are charged to Category 30, Training.				
6200	PER DIEM IN-STATE Adjustment to base expenditures for travel related GLs that was not utilize due to pandemic.	0	0	40,888	40,888

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6211	B000 - Actual= M150 adjustment 55,383 - 14,495 = 40,888 FS MONTHLY VEHICLE RENTAL IN-STATE Adjustment to base expenditures for Fleet Services monthly vehicle rental in-state.	0	0	13,414	13,414
6215	NON-FS VEHICLE RENTAL IN-STATE Adjustment to base expenditures for travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 2,854 - 2,210 = 644	0	0	644	644
6240	PERSONAL VEHICLE IN-STATE Adjustment to base expenditures for travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 7,345 - 4,444 = 2,900	0	0	2,900	2,900
6252	COMM AIR TRANS IN-STATE-B Adjustment to base expenditures for travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 1,350 - 0 = 1,350	0	0	1,350	1,350
TOTAL FOR CATEGORY 03		0	0	59,196	59,196

04 OPERATING EXPENSES

Category 04 is used to record operating expenditures.

All non-Information Technology related equipment costing less than \$1,000 may now be budgeted and charged to the Operating category, Category 04, per section 2628.0 of the State Administrative Manual. Except for the items listed under executive and secretarial units, agencies must use object codes 7460 - 7464 to record equipment purchases less than \$1,000.

Information Technology Purchases

Equipment purchases involving the Telecommunications Division of the Enterprise IT Services must be coordinated through and approved by that division. Services include, but are not limited to, the following:

* The purchase of additional or replacement telephone sets and related telephone equipment.

* Any telephone system expansion, modification or change involving the purchase of telephone equipment.

7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to base expenditures for charges paid to the Risk Management Division for property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-742	-742
7052	VEHICLE COMP & COLLISION INS Adjustment to base expenditures for charges paid to the Risk Management Division for property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-435	-435
7059	AG VEHICLE LIABILITY INSURANCE Adjustment to base expenditures for charges paid to the Risk Management Division for property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-490	-490
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to base expenditures for Risk Management Division for property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule.	0	0	756	756
7063	CONTRACTS - C Adjustments to base to align with executed contract authority funded with 50 percent state and 50 percent federal - see Vendor Services Schedule.	0	0	1,668,387	1,668,387
7068	CONTRACTS - H Adjustments to base to align with executed contract authority funded with 50 percent state and 50 percent federal - see Vendor Services Schedule.	0	0	313,653	313,653
7075	MED/HEALTH CARE CONTRACTS Adjustment to base expenditures for contracts funded at the enhanced FMAP for the Nevada Check-Up Program - see Vendor Services Schedule.	0	0	89,526	89,526
7105	STATE OWNED BLDG RENT-OTHER	0	0	115	115
7110	NON-STATE OWNED OFFICE RENT Adjustment to base expenditures for public meeting rooms that are located in a state-owned facility - see Building Rent Non-Buildings and Grounds Schedule.	0	0	73,610	78,967
7111	NON-STATE OWNED STORAGE RENT Adjustment to base expenditures for off-site storage units - see Building Rent Non-Buildings and Grounds Schedule.	0	0	405	405

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT Adjustment to base expenditures for Building and Grounds (B&G) assessment based on the rent schedule. Calculated at one-half percent of non-state owned building rent paid to B&G for preparing leases - see Building Rent Non-Buildings and Grounds Schedule.	0	0	194	194
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to base expenditures for voice mail and phone charges from Enterprise Information Technology Services (EITS) - see EITS Schedule.	0	0	-6,062	-6,062
7299	TELEPHONE & DATA WIRING Eliminate one-time expense.	0	0	-200	-200
7302	REGISTRATION FEES Adjustments to base expenditures to align with executed contract authority - see Vendor Services Schedule.	0	0	-1	-1
7370	PUBLICATIONS AND PERIODICALS Adjustment to base expenditures for publications and periodicals - see Vendor Services Schedule.	0	0	9	9
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to base expenditures for equipment under \$1,000 - see Equipment Schedule. [See Attachment]	0	0	29,601	29,601
7980	OPERATING LEASE PAYMENTS Adjustment to base expenditures for operating lease payments - see Vendor Services Schedule.	0	0	14,844	14,844
TOTAL FOR CATEGORY 04		0	0	2,183,170	2,188,527
05	EQUIPMENT Category 05 is used to purchase equipment defined as items that have a useful life of at least one year, not permanently attached, and valued in excess of \$1,000.				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-1,628	-1,628
7299	TELEPHONE & DATA WIRING Eliminate one-time expense.	0	0	-32,459	-32,459
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to base expenditures for equipment under \$1,000 - see Equipment Schedule. [See Attachment]	0	0	-400	-400
7635	MISCELLANEOUS SERVICES	0	0	-2,367	-2,367
8241	NEW FURNISHINGS <\$5,000 - A Adjustment to base expenditures for removal of expenses for furniture - see Equipment Schedule.	0	0	-3,573	-3,573
TOTAL FOR CATEGORY 05		0	0	-40,427	-40,427
09	AUDIT EXPENSE This category provides for contracted auditors to perform biennial audits on hospitals to determine their compliance with the cost containment requirements of NRS 439B.				
7069	CONTRACTS - I Adjustments to base expenditures to align with executed contract authority - see Vendor Services Schedule.	0	0	0	-204,650
TOTAL FOR CATEGORY 09		0	0	0	-204,650
10	FISCAL AGENT This category is used to track expenditures to the Fiscal Agent.				
7063	CONTRACTS - C Adjustments to base expenditures to align with executed contract authority - see Vendor Services Schedule.	0	0	-18,627,646	-24,345,927
7066	CONTRACTS - F Adjustments to base expenditures to align with executed contract authority - see Vendor Services Schedule.	0	0	27,150,529	33,184,808
7072	CONTRACTS - L Adjustments to base expenditures to align with executed contract authority - see Vendor Services Schedule.	0	0	2,581,748	0
7075	MED/HEALTH CARE CONTRACTS Adjustments to base expenditures to align with executed contract authority.	0	0	51,983	16,491

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7750	NON EMPLOYEE IN-STATE TRAVEL Eliminate one-time expense.	0	0	-5,926	-5,926
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL Eliminate one-time expense.	0	0	-206	-206
TOTAL FOR CATEGORY 10		0	0	11,150,482	8,849,240
11	PAYMENTS TO STATE AGENCIES This category provides for the transfer of Medicaid Administrative payments to other state agencies.				
7061	CONTRACTS - A Adjustments to base expenditures to align with executed contract authority with Sister Agencies- see Vendor Services Schedule.	0	0	1	1
7062	CONTRACTS - B Adjustments to base expenditures to align with executed contract authority with Sister Agencies- see Vendor Services Schedule.	0	0	37,579	37,579
7063	CONTRACTS - C Adjustments to base expenditures to align with executed contract authority with Sister Agencies- see Vendor Services Schedule.	0	0	45,378	45,378
7064	CONTRACTS - D Adjustments to base expenditures to align with executed contract authority with Sister Agencies- see Vendor Services Schedule.	0	0	-735,280	-735,280
7065	CONTRACTS - E Adjustments to base expenditures to align with executed contract authority with Sister Agencies- see Vendor Services Schedule.	0	0	2,748,980	2,748,980
7070	CONTRACTS - J	0	0	-522,104	-522,104
7075	MED/HEALTH CARE CONTRACTS Adjustments to base expenditures to align with executed contract authority with Sister Agencies- see Vendor Services Schedule.	0	0	-1,129,947	-1,129,947
TOTAL FOR CATEGORY 11		0	0	444,607	444,607
14	MANAGED CARE RFP This category represents expenditures associated with CETS 22923 for contractual assistance with preparing the Managed Care Request for Proposal (RFP).				
7063	CONTRACTS - C Adjustments to base expenditures to align with executed contract authority - see Vendor Services Schedule.	0	0	-99,836	-99,836
TOTAL FOR CATEGORY 14		0	0	-99,836	-99,836
21	UTILIZATION REVIEW This category records the payments to the fiscal agent for utilization review for certain specific medical services. It is funded with 75% Federal Medicaid funding.				
7067	CONTRACTS - G Adjustment to base expenditures for an increase in payment to the Division's fiscal agent for prior authorizations due to increased caseload, rates, and decrease to the Nevada Check-Up penetration rate, which impacts this object.	0	0	828,432	1,100,125
7075	MED/HEALTH CARE CONTRACTS Adjustment to base expenditures for a decrease in payment to the Division's fiscal agent for prior authorizations due to decreased caseload, rates, and decrease to the Nevada Check-Up penetration rate, which impacts this object.	0	0	7,666	9,526
TOTAL FOR CATEGORY 21		0	0	836,098	1,109,651
22	ELECTRONIC VISIT VERIFICATION This category represents expenditures associated with CETS 21116 for contractual assistance with Electronic Visit Verification (EVV). EVV was mandated				
7063	CONTRACTS - C Adjustments to base expenditures to align with executed contract authority - see Vendor Services Schedule.	0	0	-139,430	-190,178
7072	CONTRACTS - L Adjustments to base expenditures to align with executed contract authority - see Vendor Services Schedule.	0	0	96,941	41,420
7075	MED/HEALTH CARE CONTRACTS	0	0	46	-682

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustments to base expenditures to align with executed contract authority - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 22	0	0	-42,443	-149,440
23	SUPPORT GRANT				
	This category represents expenditures associated with the Substance Use Disorder Prevention that Promotes Opioid Recovery and Treatment (SUPPORT) for Patients and Communities Act.				
7071	CONTRACTS - K	0	0	-274,635	-274,635
	Adjustments to base expenditures to align with executed contract authority - see Vendor Services Schedule.				
7302	REGISTRATION FEES	0	0	-595	-595
	Adjustments to base expenditures to align with executed contract authority - see Vendor Services Schedule.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-878	-878
	Eliminates one-time expenditures of computer software under \$5,000 - see Equipment Schedule.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-6,083	-6,083
	Eliminates one-time expenditures of computer software under \$5,000 - see Equipment Schedule.				
	TOTAL FOR CATEGORY 23	0	0	-282,191	-282,191
24	PASS THRU TO LOCAL GOVT				
	Federal funds for school based medical services, school based administrative services targeted case management are passed through to the counties and school districts using this category. These providers are considered sister agencies who receive only federal funds for the services they render.				
7064	CONTRACTS - D	0	0	7,125,935	7,125,935
	Adjustments to base expenditures to align with executed contract authority - see Vendor Services Schedule.				
	TOTAL FOR CATEGORY 24	0	0	7,125,935	7,125,935
26	INFORMATION SERVICES				
	Category 26 is used to record expenditures related to information technology (IT) services provided primarily by the Enterprise IT Services (EITS) for internal information technology services and by outside (non-EITS) vendors for various expenditures such as software maintenance, MSA programmers, computer hardware and software purchases, etc.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	20,420	20,420
	Adjustments to base expenditures to align with executed contract authority - see Vendor Services Schedule.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,564	-1,564
	Adjustment to base expenditures for equipment under \$1,000 - see Equipment Schedule.				
7511	EITS DATABASE ADMINISTRATOR	0	0	1,630	1,630
	Adjustment to base expenditures for data base administrator charges from Enterprise Information Technology Services (EITS)) - see EITS Schedule.				
7536	EITS SERVER HOSTING - BASIC	0	0	-1	-1
	Adjustment to base expenditures for email charges from Enterprise Information Technology Services (EITS)) - see EITS Schedule.				
7546	EITS DATABASE HOSTING	0	0	3,492	3,492
	Adjustment to base expenditures for data base charges from Enterprise Information Technology Services (EITS)) - see EITS Schedule.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	752	752
	Adjustment to base expenditures for data base charges from Enterprise Information Technology Services (EITS)) - see EITS Schedule.				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,448	1,448
	Adjustment to base expenditures for data base charges from Enterprise Information Technology Services (EITS)) - see EITS Schedule.				
7557	EITS NAS CARD READER	0	0	1,751	1,751
	Adjustment to base expenditures for data base charges from Enterprise Information Technology Services (EITS)) - see EITS Schedule.				
7770	COMPUTER SOFTWARE >\$5,000	0	0	-35,750	-35,750
	Eliminates one-time expenditures of computer software over \$5,000 - see Equipment Schedule.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-27,129	-27,129
	Eliminates one-time expenditures of computer software under \$5,000 - see Equipment Schedule.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-140,270	-140,270

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminates one-time expenditures of computer hardware under \$5,000 - see Equipment Schedule.				
	TOTAL FOR CATEGORY 26	0	0	-175,221	-175,221
30	TRAINING				
	Category 30 is used for all training related expenditures, which normally include dues and registration and travel costs associated with attending the training. Object code (general ledger) usage must be based on the nature of the training event. Travel associated with attending the training must be charged to Category 30 using the appropriate in-state and out-of-state travel object codes.				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 263 - 0 = 263	0	0	263	263
6150	COMM AIR TRANS OUT-OF-STATE Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 1,094 - 848 = 245	0	0	245	245
6200	PER DIEM IN-STATE Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 12,928 - 5,184 = 7,744	0	0	7,744	7,744
6210	FS DAILY RENTAL IN-STATE Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 131 - 3,612 = 3,480	0	0	3,480	3,480
6215	NON-FS VEHICLE RENTAL IN-STATE Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 182 - 42 = 140	0	0	140	140
6230	PUBLIC TRANSPORTATION IN-STATE Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 34 - 0 = 34	0	0	34	34
7320	INSTRUCTIONAL SUPPLIES Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 10,000 - 2,335 = 7,665	0	0	7,665	7,665
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL Eliminate one-time expense.	0	0	-159	-159
	TOTAL FOR CATEGORY 30	0	0	19,412	19,412
61	MMIS REPLACEMENT PHASE III				
	Category 61 is used to record expenditures for Phase III of a three phase project to replace its Medicaid Management Information System (MMIS). Phase III is the design, development and implementation (DDI) phase and will allow the agency to replace its aging systems with new, best-of-breed solutions that meet federal standards. This category is funded 90% Federal / 10% State except for GL 7075 which is funded at the current Nevada Check Up FMAP.				
7072	CONTRACTS - L Adjustment to base expenditures for contract for MMIS replacement phase III. Funded at 90 percent federal funds and 10 percent state funds - see Vendor Services Schedule.	0	0	-6,534,204	-6,554,204
7075	MED/HEALTH CARE CONTRACTS Adjustment to base expenditures for contract for MMIS replacement phase III. Funded at 90 percent federal funds and 10 percent state funds - see Vendor Services Schedule.	0	0	-49,674	-49,674
	TOTAL FOR CATEGORY 61	0	0	-6,583,878	-6,603,878
70	MONEY FOLLOWS PERSON PLNG GRANT				
	This category is used for all expenditures related to the Money Follow the Person grant. This grant sunsets September 30, 2024 with a liquidations period through December 31, 2024.				
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to base expenditures for data base charges from Enterprise Information Technology Services (EITS)) - see EITS Schedule.	0	0	140	140
7460	EQUIPMENT PURCHASES < \$1,000	0	0	99	99

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to base expenditures for equipment under \$1,000 - see Equipment Schedule. [See Attachment]				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,003	1,003
	Adjustment to base expenditures for data base charges from Enterprise Information Technology Services (EITS)) - see EITS Schedule.				
	TOTAL FOR CATEGORY 70	0	0	1,242	1,242
73	HIT GRANT				
	This category is used to track expenditures for the Health Information Technology (HIT) grant. The grant will assist the State's planning, assessments, and analysis of implementing the HIT as provided in Sec 4201 of ARRA.				
6100	PER DIEM OUT-OF-STATE	0	0	4,127	4,127
	Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 7,088 - 2,961 = 4,127				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	179	179
	Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 222 - 43 = 179				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	252	252
	Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 355 - 103 = 252				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,322	3,322
	Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 4,500- 1,178 = 3,322				
6200	PER DIEM IN-STATE	0	0	6,687	6,687
	Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 6,687- 0 = 6,687				
6210	FS DAILY RENTAL IN-STATE	0	0	716	716
	Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 716 - 0 = 716				
6240	PERSONAL VEHICLE IN-STATE	0	0	655	655
	Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 655 - 0 = 655				
6250	COMM AIR TRANS IN-STATE	0	0	4,697	4,697
	Adjustment to base expenditures for training/travel related GLs that was not utilize due to pandemic. B000 - Actual= M150 adjustment 4,697 - 0 = 4,697				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-13	-13
	Adjustment to base expenditures for charges paid to the Risk Management Division for property and contents insurance - see Agency-Owned Property and Contents Schedule.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
	Adjustment to base expenditures for Risk Management Division for property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule.				
7072	CONTRACTS - L	0	0	-313,644	0
	Adjustments to base to align with executed contract authority funded with 10 percent state and 90 percent federal funds to support the Health Information Technology (HIT) grant - see Vendor Services Schedule.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-66,000	-66,000
7110	NON-STATE OWNED OFFICE RENT	0	0	3,654	3,675
	Adjustment to base expenditures for office rent to support the Health Information Technology (HIT) grant - see Building Rent Non-Buildings and Grounds Schedule.				
7255	B & G LEASE ASSESSMENT	0	0	-96	-96
	Adjustment to base expenditures for B&G lease assessment to support the Health Information Technology (HIT) grant - see Building Rent Non-Buildings and Grounds Schedule.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to base expenditures for removal of Enterprise Information Technology Services (EITS) for phone and voice mail - see EITS Schedule.	0	0	35	35
7302	REGISTRATION FEES Adjustment to base expenditures for registration fees to support the Health Information Technology (HIT) grant - see Vendor Services Schedule.	0	0	2,422	2,422
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to base expenditures for equipment under \$1,000 - see Equipment Schedule. [See Attachment]	0	0	1,296	1,296
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to base expenditures for data base charges from Enterprise Information Technology Services (EITS)) - see EITS Schedule.	0	0	1,838	1,838
7770	COMPUTER SOFTWARE >\$5,000 Eliminates one-time expenditures of computer software over \$5,000 - see Equipment Schedule.	0	0	-8,284	-8,284
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminates one-time expenditures of computer software under \$5,000 - see Equipment Schedule.	0	0	-3,143	-3,143
TOTAL FOR CATEGORY 73		0	0	-361,298	-47,633
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-975,000	-975,000
TOTAL FOR CATEGORY 93		0	0	-975,000	-975,000
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	12,155,991	10,115,677
M202	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities (IID) caseload from 2,356 in fiscal year 2021 to 2,593 in fiscal year 2022 (2.13 percent increase over 2021) and 2,647 in fiscal year 2023 (4.25 percent increase over 2019). This request is a companion to the M201 in the following budgets: 3243 DHCFP Nevada Medicaid, 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center. [See Attachment]				
REVENUE					
00	REVENUE The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	1,560	4,516
3511	FED TITLE XIX RECEIPTS	0	0	89,254	192,468
TOTAL REVENUES FOR DECISION UNIT M202		0	0	90,814	196,984
EXPENDITURE					
10	FISCAL AGENT This category is used to track expenditures to the Fiscal Agent.				
7066	CONTRACTS - F	0	0	4,941	14,358
TOTAL FOR CATEGORY 10		0	0	4,941	14,358
11	PAYMENTS TO STATE AGENCIES This category provides for the transfer of Medicaid Administrative payments to other state agencies.				
7064	CONTRACTS - D	0	0	84,572	178,919
TOTAL FOR CATEGORY 11		0	0	84,572	178,919

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
21	UTILIZATION REVIEW				
	This category records the payments to the fiscal agent for utilization review for certain specific medical services. It is funded with 75% Federal Medicaid funding.				
7067	CONTRACTS - G	0	0	1,301	3,707
	TOTAL FOR CATEGORY 21	0	0	1,301	3,707
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	90,814	196,984
M203	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly (FE) caseload from 2,497 in fiscal year 2021 to 2,608 in fiscal year 2022 (4.45 percent increase over 2021) and 2,698 in fiscal year 2023 (8.05 percent increase over 2021). This request is a companion to the M203 in budget accounts 3243 DHCFP Nevada Medicaid and 3266 Home and Community Based Services. [See Attachment]				
	REVENUE				
00	REVENUE				
	The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	1,944	5,464
3511	FED TITLE XIX RECEIPTS	0	0	5,832	16,392
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	7,776	21,856
	EXPENDITURE				
10	FISCAL AGENT				
	This category is used to track expenditures to the Fiscal Agent.				
7066	CONTRACTS - F	0	0	4,941	14,358
	TOTAL FOR CATEGORY 10	0	0	4,941	14,358
21	UTILIZATION REVIEW				
	This category records the payments to the fiscal agent for utilization review for certain specific medical services. It is funded with 75% Federal Medicaid funding.				
7067	CONTRACTS - G	0	0	2,835	7,498
	TOTAL FOR CATEGORY 21	0	0	2,835	7,498
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	7,776	21,856
M204	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled (PD) caseload from 1069 in fiscal year 2021 to 1,152 in fiscal year 2022 (7.76 percent increase over 2021) and 1,227 in fiscal year 2023 (14.78 percent increase over 2021). This request is a companion to the M204 in budget accounts 3158 DHCFP Nevada Medicaid and 3266 Home and Community Based Services. [See Attachment]				
	REVENUE				
00	REVENUE				
	The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	1,769	5,022
3511	FED TITLE XIX RECEIPTS	0	0	5,307	15,067
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	7,076	20,089

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
10	FISCAL AGENT This category is used to track expenditures to the Fiscal Agent.				
7066	CONTRACTS - F	0	0	4,941	14,358
	TOTAL FOR CATEGORY 10	0	0	4,941	14,358
21	UTILIZATION REVIEW This category records the payments to the fiscal agent for utilization review for certain specific medical services. It is funded with 75% Federal Medicaid funding.				
7067	CONTRACTS - G	0	0	2,135	5,731
	TOTAL FOR CATEGORY 21	0	0	2,135	5,731
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	7,076	20,089
M510	MANDATE ID WAIVER SLOTS This request funds an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities (IID) caseload by an additional 121 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M510 in the following budgets: 3243 DHCFP Nevada Medicaid, 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center. [See Attachment]				
REVENUE					
00	REVENUE The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	1,790	5,173
3511	FED TITLE XIX RECEIPTS	0	0	5,369	15,520
	TOTAL REVENUES FOR DECISION UNIT M510	0	0	7,159	20,693
EXPENDITURE					
10	FISCAL AGENT This category is used to track expenditures to the Fiscal Agent.				
7066	CONTRACTS - F	0	0	5,667	16,447
	TOTAL FOR CATEGORY 10	0	0	5,667	16,447
21	UTILIZATION REVIEW This category records the payments to the fiscal agent for utilization review for certain specific medical services. It is funded with 75% Federal Medicaid funding.				
7067	CONTRACTS - G	0	0	1,492	4,246
	TOTAL FOR CATEGORY 21	0	0	1,492	4,246
	TOTAL EXPENDITURES FOR DECISION UNIT M510	0	0	7,159	20,693
M511	MANDATE FE WAIVER SLOTS MANDATES This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly (FE) caseload by an additional 274 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M510 in budget account 3243 DHCFP Nevada Medicaid and the M200 in budget account 3266 Home and Community Based Services. [See Attachment]				
REVENUE					
00	REVENUE The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	4,083	11,803
3511	FED TITLE XIX RECEIPTS	0	0	12,251	35,409
TOTAL REVENUES FOR DECISION UNIT M511		0	0	16,334	47,212

EXPENDITURE

10	FISCAL AGENT This category is used to track expenditures to the Fiscal Agent.				
7066	CONTRACTS - F	0	0	12,930	37,524
TOTAL FOR CATEGORY 10		0	0	12,930	37,524
21	UTILIZATION REVIEW This category records the payments to the fiscal agent for utilization review for certain specific medical services. It is funded with 75% Federal Medicaid funding.				
7067	CONTRACTS - G	0	0	3,404	9,688
TOTAL FOR CATEGORY 21		0	0	3,404	9,688
TOTAL EXPENDITURES FOR DECISION UNIT M511		0	0	16,334	47,212

M512 MANDATE PD WAIVER SLOTS
This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled (PD) caseload by an additional 142 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M510 in budget accounts 3243 DHCNP Nevada Medicaid and the M200 in budget account 3266 Home and Community Based Services.
[See Attachment]

REVENUE

00	REVENUE The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	2,111	6,104
3511	FED TITLE XIX RECEIPTS	0	0	6,335	18,312
TOTAL REVENUES FOR DECISION UNIT M512		0	0	8,446	24,416

EXPENDITURE

10	FISCAL AGENT This category is used to track expenditures to the Fiscal Agent.				
7066	CONTRACTS - F	0	0	6,686	19,406
TOTAL FOR CATEGORY 10		0	0	6,686	19,406
21	UTILIZATION REVIEW This category records the payments to the fiscal agent for utilization review for certain specific medical services. It is funded with 75% Federal Medicaid funding.				
7067	CONTRACTS - G	0	0	1,760	5,010
TOTAL FOR CATEGORY 21		0	0	1,760	5,010
TOTAL EXPENDITURES FOR DECISION UNIT M512		0	0	8,446	24,416

M514 MANDATE CHILD AND ADULT CORESET OF MEASURES
This request funds reporting of the Child Core Set and the Behavioral Health measures on the Adult Core Set that will become mandatory starting in 2024. The Division of Health Care Financing and Policy will be required to capture a core set of measures. The Core Sets are tools states use to monitor and improve the quality of health care provided to Medicaid and CHIP recipients. The goals for the reporting of the Child and Adult Core Set are to encourage national reporting by states on a uniform set of measures and to support states in using these measures to drive quality improvements. Reporting of the Child Core Set and the Behavioral Health measures on the Adult Core Set will become mandatory starting in 2024.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	https://www.congress.gov/115/plaws/publ123/PLAW-115publ123.pdf https://www.macpac.gov/subtopic/quality-of-care/ [See Attachment]				
REVENUE					
00	REVENUE				
	The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	131,464	131,464
3511	FED TITLE XIX RECEIPTS	0	0	394,394	394,394
	TOTAL REVENUES FOR DECISION UNIT M514	0	0	525,858	525,858

EXPENDITURE					
04 OPERATING EXPENSES					
	Category 04 is used to record operating expenditures. All non-Information Technology related equipment costing less than \$1,000 may now be budgeted and charged to the Operating category, Category 04, per section 2628.0 of the State Administrative Manual. Except for the items listed under executive and secretarial units, agencies must use object codes 7460 - 7464 to record equipment purchases less than \$1,000. Information Technology Purchases Equipment purchases involving the Telecommunications Division of the Enterprise IT Services must be coordinated through and approved by that division. Services include, but are not limited to, the following: * The purchase of additional or replacement telephone sets and related telephone equipment. * Any telephone system expansion, modification or change involving the purchase of telephone equipment.				
7068	CONTRACTS - H Health Services Advisory Group (HSAG) is the CMS required External Quality Review Organization (EQRO). They complete a variety of work to include the following RFP deliverables: Performance Improvement and Project Validation, HEDIS Performance Measure Validation, Network Adequacy Validation, Compliance Monitor of MCO's PAHP, DBA, and CMO, Validation of the Quality Assessment and performance Improvement Strategy, and Production of a Detailed Annual Technical Report. This GL represents the above contractual expenses eligible for a 75% Title XIX federal funds. The contract currently expires on 06/30/2022, but will be extended through the SFY 2021-2023 biennium.	0	0	525,858	525,858
	TOTAL FOR CATEGORY 04	0	0	525,858	525,858
	TOTAL EXPENDITURES FOR DECISION UNIT M514	0	0	525,858	525,858

M517 MANDATE INTEROPERABILITY - ONC CURES ACT					
	This request funds contractual expenditures for system implementation of the Patient Access API (Application programming interfaces), Provider Directory API, Payer-to-Payer Data Exchange. The 21 Century Cures Act final rule was released on 03/09/2020. Patient Access API: Medicaid Fee-for-Service (FFS) programs, Medicaid managed care plans, CHIP FFS programs, CHIP managed care entities, are required to implement and maintain a secure, standards-based (HL7 FHIR Release 4.0.1) API that allows patients to easily access their claims and encounter information, including cost, as well as a defined sub-set of their clinical information through third-party applications of their choice. Implement beginning January 1, 2021 - this will require an enhancement to the interChange MMIS to build the API and process to extract and present the data. DXC does not currently have a solution. Provider Directory API: CMS-regulated payers noted above are required to make provider directory information publicly available via a standards-based API. Implement by January 1, 2021 - We do not currently have a true provider directory. This will require a solution either hosted by DXC, DHCFP, or an alternate vendor including an enhancement to interChange to build the API. Payer-to-Payer Data Exchange: CMS-regulated payers are required to exchange certain patient clinical data at the patient's request, allowing the patient to take their information with them as they move from payer to payer over time to help create a cumulative health record with their current payer. Implement beginning January 1, 2022 - this will require an enhancement to interChange to build the API and process to exchange the data Improving the Dually Eligible Experience by Increasing the Frequency of Federal-State Data Exchanges: This final rule will update requirements for states to exchange certain enrollee data for individuals dually eligible for Medicare and Medicaid, including state buy-in files and "MMA files" (called the "MMA file" after the acronym for the Medicare Prescription Drug, Improvement and Modernization Act of 2003) from monthly to daily. Implement starting April 1, 2022 - this will require an enhancement to the Buy-in module of interChange to change the frequency of the existing data exchange. https://www.cms.gov/Regulations-and-Guidance/Guidance/Interoperability/index [See Attachment]				

REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
	The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	327,000	222,000
3511	FED TITLE XIX RECEIPTS	0	0	1,611,000	666,000
	TOTAL REVENUES FOR DECISION UNIT M517	0	0	1,938,000	888,000
EXPENDITURE					
10	FISCAL AGENT				
	This category is used to track expenditures to the Fiscal Agent.				
7066	CONTRACTS - F Contractual costs for fiscal agent (currently DXC Technologies) operations. Expenditures are funded with 90% Title XIX funding, and 10% general fund appropriations for Design Development and Implementation. Amendment 23 extends the current contract through 06/30/2023.	0	0	888,000	888,000
7072	CONTRACTS - L Contractual costs for fiscal agent (currently DXC Technologies) operations. Expenditures are funded with 75% Title XIX funding, and 25% general fund appropriations for ongoing operations. Amendment 23 extends the current contract through 06/30/2023.	0	0	1,050,000	0
	TOTAL FOR CATEGORY 10	0	0	1,938,000	888,000
	TOTAL EXPENDITURES FOR DECISION UNIT M517	0	0	1,938,000	888,000
M518	ENHANCMENT TO EXISITING ELECTRONIC VISIT VERIFICAT				
	This request funds additional Fiscal Agent support for system implementation. The 21 Century Cures act requires that Home and Community Based services are included in the Electronic Visit Verification solution by 01-01-2023. https://www.congress.gov/bill/114th-congress/house-bill/34/text Section 12006(a) of the 21st Century Cures Act mandates that states implement EVV for all Medicaid personal care services (PCS) and home health services (HHCS) that require an in-home visit by a provider. This applies to PCS provided under sections 1905(a)(24), 1915(c), 1915(i), 1915(j), 1915(k), and Section 1115; and HHCS provided under 1905(a)(7) of the Social Security Act or a waiver. SEC. 12006. ELECTRONIC VISIT VERIFICATION SYSTEM REQUIRED FOR PERSONAL CARE SERVICES AND HOME HEALTH CARE SERVICES UNDER MEDICAID. (a) In General.--Section 1903 of the Social Security Act (42 U.S.C. 1396b) is amended by inserting after subsection (k) the following new subsection: “(l)(1) Subject to paragraphs (3) and (4), with respect to any amount expended for personal care services or home health care services requiring an in-home visit by a provider that are provided under a State plan under this title (or under a waiver of the plan) and furnished in a calendar quarter beginning on or after January 1, 2019 (or, in the case of home health care services, on or after January 1, 2023), unless a State requires the use of an electronic visit verification system for such services furnished in such quarter under the plan or such waiver, the Federal medical assistance percentage shall be reduced- [See Attachment]				
REVENUE					
00	REVENUE				
	The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	156,498	106,998
3511	FED TITLE XIX RECEIPTS	0	0	766,494	320,994
	TOTAL REVENUES FOR DECISION UNIT M518	0	0	922,992	427,992
EXPENDITURE					
22	ELECTRONIC VISIT VERIFICATION				
	This category represents expenditures associated with CETS 21116 for contractual assistance with Electronic Visit Verification (EVV). EVV was mandated				
7066	CONTRACTS - F	0	0	427,992	427,992

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7072	<p>CONTRACTS - L</p> <p>First Data Government Solutions is the vendor that implemented the Electronic Visit Verification (EVV). EVV is required for compliance with the 21st Century Cures Act and to reduce Medicaid costs due to reduced potential for fraud, waste, and abuse by users of the EVV system. The H.R. 34 - 21st Century Cures Act, mandating that all States require the use of an Electronic Visit Verification system for all Medicaid funded Home and Community based services that are provided under a State plan or a waiver of the plan. This GL represents the contractual expenses eligible for a 75% Title XIX federal funds. The contract currently expires on 03/31/2023, and will be extended through the SFY 2021-2023 biennium.</p>	0	0	495,000	0
	<p>First Data Government Solutions is the vendor that implemented the Electronic Visit Verification (EVV). EVV is required for compliance with the 21st Century Cures Act and to reduce Medicaid costs due to reduced potential for fraud, waste, and abuse by users of the EVV system. The H.R. 34 - 21st Century Cures Act, mandating that all States require the use of an Electronic Visit Verification system for all Medicaid funded Home and Community based services that are provided under a State plan or a waiver of the plan. This GL represents the contractual expenses eligible for 90% Title XIX federal funds for Design, Development, and Implementation (DDI). The contract currently expires on 03/31/2023, and will be extended through the SFY 2021-2023 biennium.</p>				
TOTAL FOR CATEGORY 22		0	0	922,992	427,992
TOTAL EXPENDITURES FOR DECISION UNIT M518		0	0	922,992	427,992
E227	EFFICIENCY & INNOVATION				
	<p>This request provides funding for a vendor to review the managed care organizations' and dental benefit administrator's annual medical loss ratio (MLR) submissions for accuracy and compliance with guidance from the Centers for Medicare and Medicaid Services (CMS). Currently, the Division requires the managed care organizations to self report on an annual basis. The Division is requesting contractual assistance in reviewing and analyzing the submitted reports for accuracy. This would give the Division the opportunity to verify opportunities for the State to recover funds and significantly improve the monitoring of the program.</p> <p>¿438.602 State responsibilities.</p> <p>?</p> <p>(e) Periodic audits. The State must periodically, but no less frequently than once every 3 years, conduct, or contract for the conduct of, an independent audit of the accuracy, truthfulness, and completeness of the encounter and financial data submitted by, or on behalf of, each MCO, PIHP or PAHP.</p> <p>The May 15, 2020 CMCS Informational Bulletin added additional complexity to the Medical Loss Ratio calculation related to Third-Party Vendors. This additional complexity makes the MLR independent audit beyond the technical abilities of state staff.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
	<p>The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.</p>				
2501	APPROPRIATION CONTROL	0	0	22,400	22,400
3511	FED TITLE XIX RECEIPTS	0	0	22,400	22,400
TOTAL REVENUES FOR DECISION UNIT E227		0	0	44,800	44,800
EXPENDITURE					
04	OPERATING EXPENSES				
	<p>Category 04 is used to record operating expenditures.</p> <p>All non-Information Technology related equipment costing less than \$1,000 may now be budgeted and charged to the Operating category, Category 04, per section 2628.0 of the State Administrative Manual. Except for the items listed under executive and secretarial units, agencies must use object codes 7460 - 7464 to record equipment purchases less than \$1,000.</p> <p>Information Technology Purchases</p> <p>Equipment purchases involving the Telecommunications Division of the Enterprise IT Services must be coordinated through and approved by that division. Services include, but are not limited to, the following:</p> <p>* The purchase of additional or replacement telephone sets and related telephone equipment.</p> <p>* Any telephone system expansion, modification or change involving the purchase of telephone equipment.</p>				
7063	<p>CONTRACTS - C</p> <p>This GL represents contractual expenses eligible for a 50% Title XIX federal funds.</p>	0	0	44,800	44,800
TOTAL FOR CATEGORY 04		0	0	44,800	44,800
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	44,800	44,800

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E229	EFFICIENCY & INNOVATION				
	This request funds two positions to help improving data quality with regards to the Transformed Medicaid Statistical Information System (T-MSIS) to meet the Centers for Medicare & Medicaid Services (CMS) expectations and requirements. With the on-going changes to the national health care environment, the Centers for Medicare & Medicaid Services (CMS) has made significant investments to the organizational and information technology (IT) infrastructure to adequately represent CMS' role in the healthcare marketplace. The Transformed Medicaid Statistical Information System (T-MSIS) is a critical data and systems component of the CMS Medicaid and CHIP Business Information Solution (MACBIS). It is the priority of Nevada Medicaid to support CMS initiatives. These data quality initiatives are focused around Encounter data (CFR 438.818), beneficiary eligibility, provider enrollment, service utilization, claims data, and expenditures for Medicaid and CHIP. The DHCFP seeks approval to focus on establishing a data quality management team that will focus on the most critical data needed by the agency. CMS has been very clear in their communication that it is their expectation that states commit the necessary resources to make steady progress in improving their data quality with regards to Encounters and TMSIS. This new team will work closely with Sister Agencies as well as the Office of Data Analytics to offer support and resources towards program development and improvement. [See Attachment]				
REVENUE					
00	REVENUE				
	The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	22,434	23,676
3511	FED TITLE XIX RECEIPTS	0	0	135,438	178,625
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	157,872	202,301
EXPENDITURE					
01	PERSONNEL				
	Category 01 of Budget Account 3158 pertains to personnel payroll services cost.				
5100	SALARIES	0	0	103,674	144,158
5200	WORKERS COMPENSATION	0	0	2,466	1,788
5300	RETIREMENT	0	0	15,810	21,984
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	14,100	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,830	3,936
5800	UNEMPLOYMENT COMPENSATION	0	0	156	216
5840	MEDICARE	0	0	1,504	2,090
	TOTAL FOR CATEGORY 01	0	0	141,255	193,687
04	OPERATING EXPENSES				
	Category 04 is used to record operating expenditures. All non-Information Technology related equipment costing less than \$1,000 may now be budgeted and charged to the Operating category, Category 04, per section 2628.0 of the State Administrative Manual. Except for the items listed under executive and secretarial units, agencies must use object codes 7460 - 7464 to record equipment purchases less than \$1,000. Information Technology Purchases Equipment purchases involving the Telecommunications Division of the Enterprise IT Services must be coordinated through and approved by that division. Services include, but are not limited to, the following: * The purchase of additional or replacement telephone sets and related telephone equipment. * Any telephone system expansion, modification or change involving the purchase of telephone equipment.				
7020	OPERATING SUPPLIES	0	0	54	72
7027	OPERATING SUPPLIES-G	0	0	45	60
7044	PRINTING AND COPYING - C	0	0	71	94
7045	STATE PRINTING CHARGES	0	0	49	66

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	3
7110	NON-STATE OWNED OFFICE RENT	0	0	3,132	4,320
7255	B & G LEASE ASSESSMENT	0	0	22	29
7285	POSTAGE - STATE MAILROOM	0	0	485	646
7289	EITS PHONE LINE AND VOICEMAIL	0	0	210	280
7290	PHONE, FAX, COMMUNICATION LINE	0	0	112	149
7291	CELL PHONE/PAGER CHARGES	0	0	190	254
7296	EITS LONG DISTANCE CHARGES	0	0	141	188
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	190	0
7980	OPERATING LEASE PAYMENTS	0	0	309	412
	TOTAL FOR CATEGORY 04	0	0	5,189	6,750
05	EQUIPMENT				
	Category 05 is used to purchase equipment defined as items that have a useful life of at least one year, not permanently attached, and valued in excess of \$1,000.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,908	0
	TOTAL FOR CATEGORY 05	0	0	4,908	0
26	INFORMATION SERVICES				
	Category 26 is used to record expenditures related to information technology (IT) services provided primarily by the Enterprise IT Services (EITS) for internal information technology services and by outside (non-EITS) vendors for various expenditures such as software maintenance, MSA programmers, computer hardware and software purchases, etc.				
7222	DATA PROCESSING SUPPLIES	0	0	61	82
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	748	997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	660	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,266	0
	TOTAL FOR CATEGORY 26	0	0	6,520	1,864
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	157,872	202,301
E501	ADJUSTMENTS TO TRANSFERS				
	This request adjusts the revenue for transfer decision unit E901.				
REVENUE					
00	REVENUE				
	The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	-115,927	-115,927
3511	FED TITLE XIX RECEIPTS	0	0	115,927	115,927
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	0	0
E502	ADJUSTMENTS TO TRANSFERS				
	This request adjusts the revenue for transfer decision unit E902.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE	The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.			
2501	APPROPRIATION CONTROL	0	0	-183,526	-183,526
3511	FED TITLE XIX RECEIPTS	0	0	183,526	183,526
TOTAL REVENUES FOR DECISION UNIT E502		0	0	0	0

EXPENDITURE					
04	OPERATING EXPENSES	Category 04 is used to record operating expenditures. All non-Information Technology related equipment costing less than \$1,000 may now be budgeted and charged to the Operating category, Category 04, per section 2628.0 of the State Administrative Manual. Except for the items listed under executive and secretarial units, agencies must use object codes 7460 - 7464 to record equipment purchases less than \$1,000. Information Technology Purchases Equipment purchases involving the Telecommunications Division of the Enterprise IT Services must be coordinated through and approved by that division. Services include, but are not limited to, the following: * The purchase of additional or replacement telephone sets and related telephone equipment. * Any telephone system expansion, modification or change involving the purchase of telephone equipment.			
7063	CONTRACTS - C	0	0	244,702	244,702
TOTAL FOR CATEGORY 04		0	0	244,702	244,702
16	ORAL HEALTH				
7067	CONTRACTS - G	0	0	-244,702	-244,702
TOTAL FOR CATEGORY 16		0	0	-244,702	-244,702
TOTAL EXPENDITURES FOR DECISION UNIT E502		0	0	0	0

E710	EQUIPMENT REPLACEMENT	This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.			
REVENUE					
00	REVENUE	The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.			
2501	APPROPRIATION CONTROL	0	0	188,138	195,536
3511	FED TITLE XIX RECEIPTS	0	0	188,140	195,537
TOTAL REVENUES FOR DECISION UNIT E710		0	0	376,278	391,073

EXPENDITURE					
26	INFORMATION SERVICES	Category 26 is used to record expenditures related to information technology (IT) services provided primarily by the Enterprise IT Services (EITS) for internal information technology services and by outside (non-EITS) vendors for various expenditures such as software maintenance, MSA programmers, computer hardware and software purchases, etc.			
7770	COMPUTER SOFTWARE >\$5,000	0	0	28,217	39,348
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	95,120	94,991
8370	COMPUTER HARDWARE >\$5,000	0	0	92,049	102,193
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	160,892	154,541

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	0	0	376,278	391,073
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	376,278	391,073
E720	NEW EQUIPMENT				
	This request funds critical new computer hardware and associated software needs identified to sustain Division IT infrastructure.				
REVENUE					
00	REVENUE				
	The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	30,557	34,472
3511	FED TITLE XIX RECEIPTS	0	0	30,559	34,472
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	61,116	68,944
EXPENDITURE					
26	INFORMATION SERVICES				
	Category 26 is used to record expenditures related to information technology (IT) services provided primarily by the Enterprise IT Services (EITS) for internal information technology services and by outside (non-EITS) vendors for various expenditures such as software maintenance, MSA programmers, computer hardware and software purchases, etc.				
7770	COMPUTER SOFTWARE >\$5,000	0	0	58,576	58,521
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,540	2,540
8370	COMPUTER HARDWARE >\$5,000	0	0	0	7,883
	TOTAL FOR CATEGORY 26	0	0	61,116	68,944
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	61,116	68,944
E800	COST ALLOCATION				
	This request funds projected Medicaid revenue adjustments transferred to multiple state agencies. [See Attachment]				
REVENUE					
00	REVENUE				
	The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
2501	APPROPRIATION CONTROL	0	0	-2,553	-2,553
3501	FED TITLE XXI RECEIPTS	0	0	730,728	789,718
3511	FED TITLE XIX RECEIPTS	0	0	18,555,862	19,584,935
3537	FEDERAL SURVEY AND CERTIFICATION	0	0	-78,817	-78,817
3728	HEALTH COST CONTAINMENT FEE	0	0	72,352	72,352
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	19,277,572	20,365,635
EXPENDITURE					
11	PAYMENTS TO STATE AGENCIES				
	This category provides for the transfer of Medicaid Administrative payments to other state agencies.				
7061	CONTRACTS - A	0	0	7,511,295	8,642,896
7062	CONTRACTS - B	0	0	144,703	144,703
7063	CONTRACTS - C	0	0	-5,103	-5,103

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7064	CONTRACTS - D	0	0	6,321,629	6,882,066
7065	CONTRACTS - E	0	0	4,241,859	4,455,238
7070	CONTRACTS - J	0	0	-78,817	-78,817
7072	CONTRACTS - L	0	0	895,500	0
7075	MED/HEALTH CARE CONTRACTS	0	0	730,728	789,718
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	-484,222	-465,066
TOTAL FOR CATEGORY 11		0	0	19,277,572	20,365,635
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	19,277,572	20,365,635

E900 TRANSFERS OUT FROM DHCFP 3158 TO ADSD 3279

This request transfer three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.

These positions were originally approved in previous session to conduct Individuals with Intellectual Disability Waiver service audits. This request would transfer this to ADSD fiscal unit to ensure capacity to function across both waiver and state funded services, and create consistency in the fiscal accounting for providers and grantees.

REVENUE

00 REVENUE

The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.

2501	APPROPRIATION CONTROL	0	0	-125,851	-131,221
3511	FED TITLE XIX RECEIPTS	0	0	-125,852	-131,221
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-251,703	-262,442

EXPENDITURE

01 PERSONNEL

Category 01 of Budget Account 3158 pertains to personnel payroll services cost.

5100	SALARIES	0	0	-175,781	-184,391
5200	WORKERS COMPENSATION	0	0	-2,651	-2,682
5300	RETIREMENT	0	0	-34,945	-36,669
5400	PERSONNEL ASSESSMENT	0	0	-807	-807
5500	GROUP INSURANCE	0	0	-28,200	-28,200
5700	PAYROLL ASSESSMENT	0	0	-265	-265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,798	-5,034
5800	UNEMPLOYMENT COMPENSATION	0	0	-264	-277
5840	MEDICARE	0	0	-2,549	-2,674
TOTAL FOR CATEGORY 01		0	0	-250,260	-260,999

04 OPERATING EXPENSES

Category 04 is used to record operating expenditures.

All non-Information Technology related equipment costing less than \$1,000 may now be budgeted and charged to the Operating category, Category 04, per section 2628.0 of the State Administrative Manual. Except for the items listed under executive and secretarial units, agencies must use object codes 7460 - 7464 to record equipment purchases less than \$1,000.

Information Technology Purchases

Equipment purchases involving the Telecommunications Division of the Enterprise IT Services must be coordinated through and approved by that division. Services include, but are not limited to, the following:

* The purchase of additional or replacement telephone sets and related telephone equipment.

* Any telephone system expansion, modification or change involving the purchase of telephone equipment.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	-9	-9
7054	AG TORT CLAIM ASSESSMENT	0	0	-256	-256
	TOTAL FOR CATEGORY 04	0	0	-265	-265
26	INFORMATION SERVICES				
	Category 26 is used to record expenditures related to information technology (IT) services provided primarily by the Enterprise IT Services (EITS) for internal information technology services and by outside (non-EITS) vendors for various expenditures such as software maintenance, MSA programmers, computer hardware and software purchases, etc.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-830	-830
7556	EITS SECURITY ASSESSMENT	0	0	-348	-348
	TOTAL FOR CATEGORY 26	0	0	-1,178	-1,178
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-251,703	-262,442

E901 TRANSFERS FROM NNAMHS 3162 TO DHCFP 3158
 This request funds the transfer one Senior Physician (PCN 9) from Department of public Behavioral & Health (DBPH) budget 3162 to the Department of Health Care Finance and Policy (DHCFP) budget 3158 to enhance Medicaid reimbursement.
 Medicaid Pharmacy Advisor. As DHCFP works to mature the state's Medicaid program, it seeks to add needed clinical expertise to inform the policy-making process, drive the development of quality improvement efforts, and improve monitoring and oversight of the managed care vendors.
 [See Attachment]

REVENUE

00 REVENUE
 The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.

2501	APPROPRIATION CONTROL	0	0	221,521	221,521
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	221,521	221,521

EXPENDITURE

01 PERSONNEL
 Category 01 of Budget Account 3158 pertains to personnel payroll services cost.

5100	SALARIES	0	0	175,191	175,191
5200	WORKERS COMPENSATION	0	0	857	857
5300	RETIREMENT	0	0	26,717	26,717
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,783	4,783
5800	UNEMPLOYMENT COMPENSATION	0	0	262	262
5840	MEDICARE	0	0	2,540	2,540
	TOTAL FOR CATEGORY 01	0	0	219,838	219,838

04 OPERATING EXPENSES
 Category 04 is used to record operating expenditures.
 All non-Information Technology related equipment costing less than \$1,000 may now be budgeted and charged to the Operating category, Category 04, per section 2628.0 of the State Administrative Manual. Except for the items listed under executive and secretarial units, agencies must use object codes 7460 - 7464 to record equipment purchases less than \$1,000.
 Information Technology Purchases
 Equipment purchases involving the Telecommunications Division of the Enterprise IT Services must be coordinated through and approved by that division. Services include, but are not limited to, the following:
 * The purchase of additional or replacement telephone sets and related telephone equipment.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	* Any telephone system expansion, modification or change involving the purchase of telephone equipment.				
7020	OPERATING SUPPLIES This request transfers operating costs for 1.0 full time equivalent Sr. Physician position. [See Attachment]	0	0	534	534
7044	PRINTING AND COPYING - C This request transfers printing costs for 1.0 full time equivalent Sr. Physician position. [See Attachment]	0	0	131	131
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	753	753
26	INFORMATION SERVICES Category 26 is used to record expenditures related to information technology (IT) services provided primarily by the Enterprise IT Services (EITS) for internal information technology services and by outside (non-EITS) vendors for various expenditures such as software maintenance, MSA programmers, computer hardware and software purchases, etc.				
7020	OPERATING SUPPLIES This request transfers information services operating costs for 1.0 full time equivalent Sr. Physician position. [See Attachment]	0	0	38	38
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	930	930
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	221,521	221,521
E902	TRANSFER IN DENTAL OFFICER FROM 3220 TO 3158 This requests transfers the State Dental Officer contract from Department of public Behavioral Health (DBPH) budget 3220 to the Department of Health Care Finance and Policy (DHCFP) budget 3158 to maximize funding. Funding options have been evaluated to provide sustainability to the positions. This enhancement requests to transfer the State Dental Health Officer contract to the Division of Healthcare Financing and Policy. The State Dental Health Officer will be serving as the clinical consultant for the Medicaid Program, as well as the continued efforts to support public health generally. This change will allow Nevada to utilize federal match to support the position while still maintaining similar duties.				
REVENUE					
00	REVENUE The Revenue for Budget Account 3158 include, Title XIX (Medicaid) Receipts, Title XXI (NV Checkup) Federal Receipts, Money Follows the Person Grant, Accountable Health Community Grant, Balance Incentive Payment Program, Survey and Certification, Audit Fees, County Reimbursements, Civil Penalties, Fines, Miscellaneous Revenue, Transfer from DPBH, Transfer from IGT, Transfer from LTC Provider Fee BA 3160.				
4668	TRANSFER FROM BA 3101 Transfer Oral Health Contract for State Dental Health Officer from Chronic Disease to Division of Health Care Finance and Policy (DHCFP) to enhance Medicaid reimbursement. Current legislatively approved authority to fund this contract with Radiation Control fees is \$421,710. The Rad fees would remain with DPBH and the contract would be funded by DHCFP with GFUND/Medicaid. Please see attached calculation for funding for state fiscal year 22/23 and Healthy Nevada Funds allocations attached. [See Attachment]	0	0	244,702	244,702
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	244,702	244,702
EXPENDITURE					
16	ORAL HEALTH				
7067	CONTRACTS - G	0	0	244,702	244,702
	TOTAL FOR CATEGORY 16	0	0	244,702	244,702
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	244,702	244,702
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	146,758,231	172,895,866	188,230,606	186,765,678
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	146,758,231	172,895,866	188,230,606	186,765,678

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3160 HHS-HCF&P - INCREASED QUALITY OF NURSING CARE

The Increased Quality of Nursing Care budget account was established when the 2003 Legislature instituted a long-term care provider tax on freestanding long-term care facilities to increase the quality of long-term nursing care in Nevada. The tax rate is based on 6% of net patient revenues (42 CFR 433.68). The proceeds of the tax are deposited to this account and used as the non federal share of a supplemental payment to free standing nursing facilities in Nevada. The funds collected are transferred as needed to Nevada Medicaid, budget account 3243, to make supplemental payments to skilled nursing facilities caring for Medicaid recipients and to Health Care Financing and Policy, budget account 3158, for related administrative costs. The remainder, if any, is balanced forward to reserve.

Statutory authority: NRS 422.3755 through 422.379.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for programs funded by the Long-Term Care Provider Fee. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Reserve to be balanced forward from the previous fiscal year. Statutory authority: NRS 422.3785.	984,689	3,035,719	3,035,719	3,035,719
2512	BALANCE FORWARD TO NEW YEAR	-3,035,719	0	0	0
3337	LONG TERM CARE PROVIDER TAX NRS 422.3775 requires each nursing facility licensed in Nevada to pay a fee assessed by the Division of Health Care Financing and Policy (DHCFP) to increase the quality of nursing care. This fee becomes the non-federal funding of the Nursing Facility Supplemental Payment. All free standing nursing facilities in Nevada pay the Provider fee at one of two rates: 1) the Nominal fee is the smaller fee amount and is reserved for facilities who maintain a Medicaid Occupancy percentage of 65% or greater in the base quarter, and 2) the Uniform Fee which is higher and is paid by all nursing facilities whose Medicaid Occupancy percentage for the base quarter is less than 65%. Only Medicaid participating providers receive supplemental payment.	41,733,982	42,024,054	39,667,787	39,667,787
4326	TREASURER'S INTEREST DISTRIB Interest earnings from the State Treasurers Office. Statutory authority: NRS 422.378	93,840	109,005	109,005	109,005
TOTAL REVENUES FOR DECISION UNIT B000		39,776,792	45,168,778	42,812,511	42,812,511
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID				
	This category provides for the transfer, as needed, to budget account 3243, Nevada Medicaid, to pay the state share of skilled nursing facility costs (SNF). Statutory authority: NRS 422.				
9037	TRANS DHR-HEALTH CARE FIN & POLICY Transfer to BA 3243, Nevada Medicaid, to pay the state share of Skilled Nursing Facility (SNF) costs. NRS 422.3785	39,380,114	41,712,818	39,380,114	39,380,114
TOTAL FOR CATEGORY 10		39,380,114	41,712,818	39,380,114	39,380,114
11	TRANSFER TO BA 3158 - ADMINISTRATION				
	This category provides for the transfer, as needed, of up to one percent of the long term care provider tax to budget account 3158, Health Care Financing and Policy, for related administrative costs. Statutory authority: NRS 422.3785				
9037	TRANS DHR-HEALTH CARE FIN & POLICY Transfer to BA 3158, Medicaid Administration, of 1% of the total revenues collected to GL 3337 to support salaries of operating the program. NRS 422.3785	396,678	420,241	396,678	396,678
TOTAL FOR CATEGORY 11		396,678	420,241	396,678	396,678
85	Reserve - Provider Tax Pending Reconciliation				
	Long Term Provider Tax in excess of \$900,000 balance forward. This reserve amount is reconciled on an annual basis and transferred to category 10. Statutory authority: NRS 422.3785, Medicaid Operations Manual Section 1105.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This category is used at closing for the excess revenue over the category 86 limit of \$900,000. Authority: MOM Section 1104	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 85	0	0	0	0
86	RESERVE				
	Long Term Provider Tax not to exceed \$900,000 balance forward. Statutory authority: NRS 422.3785, Medicaid Operations Manual Section 1105.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This ledger provides for a reserve balance, which is balanced forward to subsequent fiscal year. Statutory authority: NRS 422.3785.	0	3,035,719	3,035,719	3,035,719
	TOTAL FOR CATEGORY 86	0	3,035,719	3,035,719	3,035,719
	TOTAL EXPENDITURES FOR DECISION UNIT B000	39,776,792	45,168,778	42,812,511	42,812,511
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
3337	LONG TERM CARE PROVIDER TAX This ledger provides authority for GL 3337 receipts to projected totals for the SFY 2021-2023 biennium.	0	0	4,211,300	6,481,693
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	4,211,300	6,481,693
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID				
	This category provides for the transfer, as needed, to budget account 3243, Nevada Medicaid, to pay the state share of skilled nursing facility costs (SNF). Statutory authority: NRS 422.				
9037	TRANS DHR-HEALTH CARE FIN & POLICY This ledger provides authority for GL 9037 receipts to projected totals transfer to budget account 3243, Nevada Medicaid due to increased revenue anticipated for Long Term Care Provider Tax for the SFY 2021-2023 biennium.	0	0	4,169,035	6,416,725
	TOTAL FOR CATEGORY 10	0	0	4,169,035	6,416,725
11	TRANSFER TO BA 3158 - ADMINISTRATION				
	This category provides for the transfer, as needed, of up to one percent of the long term care provider tax to budget account 3158, Health Care Financing and Policy, for related administrative costs. Statutory authority: NRS 422.3785				
9037	TRANS DHR-HEALTH CARE FIN & POLICY This ledger provides authority for GL 9037 receipts to projected totals for transfer of one percent for administration to budget account 3158, Health Care Financing and Policy, due to increased revenue anticipated for Long Term Care Provider Tax the SFY 2021-2023 biennium.	0	0	42,265	64,968
	TOTAL FOR CATEGORY 11	0	0	42,265	64,968
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	4,211,300	6,481,693
	TOTAL REVENUES FOR BUDGET ACCOUNT 3160	39,776,792	45,168,778	47,023,811	49,294,204
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3160	39,776,792	45,168,778	47,023,811	49,294,204

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3161 HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES

Southern Nevada Adult Mental Health Services (SNAMHS) assists adults with mental illness through inpatient and outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. The Stein Hospital on the SNAMHS campus provides statewide forensic mental health inpatient services in a secure setting and outpatient individuals referred by the court who are in the community on their own recognizance or in a local in a local detention center. The facility also treats clients acquitted not guilty by reason of insanity and dangerous unrecoverable clients committed under NRS 178.461. Statutory Authority: NRS 175, 176,178, 433, 433A, and 433C.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 735.55 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Southern Nevada Adult Mental Health Services budget account.	81,939,429	83,700,404	97,342,749	98,753,163
2510	REVERSIONS Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.	-3,284,967	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward amounts reflect unexpended fee revenue placed in reserve in the prior fiscal year. Assembly Bill 520 of the 2019 Legislative Session appropriated funds to fund replacement computer hardware and a skid-steer. Funds must be obligated by June 30, 2021, and unspent funds must be reverted to the State General Fund on or before September 17, 2021.	195,960	0	0	0
3431	SHELTER PLUS CARE GRANT Southern Nevada Adult Mental Health Services receives federal funding for the Continuum of Care grant from the US Department of Housing and Urban Development (HUD) to provide rental assistance for mentally ill homeless individuals (CFDA # 14.267). Projected revenue is based on the attached NOGA. This revenue funds special use category 19. No MOE is required. [See Attachment]	1,158,637	1,489,944	1,158,637	1,158,637
3802	CLIENT CHARGE Revenue from third party payers or clients for services provided by Southern Nevada Adult Mental Health Services. This revenue funds category 01. Projections are pending. [See Attachment]	41,585	14,780	29,822	29,822
3816	MEDICAID MCOP Enhanced safety net payments received from Medicaid Managed Care companies under the enhanced Upper Payment Limit program and fee for services provided to Managed Care company clients. This revenue funds category 01. Projections are pending. [See Attachment]	1,869,895	1,372,943	1,374,696	1,374,696
3817	MEDICARE Revenue received from Medicare for services provided by Southern Nevada Adult Mental Health Services to Medicare-eligible clients. This revenue funds category 01. Projections are pending. [See Attachment]	1,864,751	1,129,772	1,559,176	1,559,176
3818	PHOTOCOPY SERVICE CHARGE Revenue for charges to provide copies of Health Information Records requested by clients. Revenue projections are based on a three-year average. This revenue funds category 04. [See Attachment]	5,973	17,468	6,151	6,130
3827	AGENCY SERVICES Revenue from Southern Nevada Child and Adolescent Services (SNCAS) for reimbursement of personnel costs of 1 FTE Pharmacist to fill prescriptions for SNCAS clients. This revenue funds category 01, PCN 1334. [See Attachment]	140,140	139,181	144,371	144,371
3860	TITLE XIX MEDICAID OTHER Reimbursement of charges for qualified services provided to patients who are Medicaid eligible. This revenue funds category 01. Projections are pending. [See Attachment]	2,039,396	1,775,723	876,909	879,853

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3862	TITLE XIX MEDICAID CASE MGMT Revenue received from Medicaid for case management services provided by Southern Nevada Adult Mental Health Services for Medicaid-eligible clients. This revenue funds category 01. Projections are pending. [See Attachment]	1,812,556	1,363,089	1,465,210	1,472,063
3864	MEDICAID ADMIN CHARGES Revenues received from Medicaid BA 3158 Cat 11 to recover administrative costs. This revenue funds category 82 - Division Cost Allocation. [See Attachment]	3,501	31,003	4,217	4,217
4200	INSURANCE RECOVERIES Revenue received from third party insurance companies. This revenue funds category 01. Projections are pending. [See Attachment]	244,296	48,987	159,350	159,349
4669	TRANS FROM OTHER B/A SAME FUND	1,442,015	0	0	0
4750	TRANS FROM DHHS - DIRECTOR Federal Title XX revenue received through an interlocal agreement with the Department of Health and Human Services BA3195 Cat50 to provide substance abuse treatment to mentally ill clients in Southern Nevada. Revenue projections are based on the attached Memorandum of Understanding. This revenue funds special use category 18. [See Attachment]	525,719	603,236	603,236	603,236
4758	TRANSFER FROM TREASURER Funds from the Trust Fund for a Healthy Nevada (Tobacco Funds). Transfer from BA 1090, Category 35. Supports Category 14 - MOST (Mobile Outreach Safety Team). [See Attachment]	400,000	400,000	400,000	400,000
TOTAL REVENUES FOR DECISION UNIT B000		90,398,886	92,086,530	105,124,524	106,544,713

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	40,203,266	49,751,375	51,501,121	52,659,454
5190	SUPPLEMENTAL MILITARY PAY	-11,950	0	-11,950	-11,950
5200	WORKERS COMPENSATION	565,926	638,499	642,712	643,427
5300	RETIREMENT	7,799,421	9,118,348	9,149,560	9,351,108
5400	PERSONNEL ASSESSMENT	195,083	197,826	187,326	187,326
5420	COLLECTIVE BARGAINING ASSESSMENT	3,582	0	3,582	3,582
5500	GROUP INSURANCE	5,533,294	6,937,200	6,927,800	6,937,200
5700	PAYROLL ASSESSMENT	65,589	64,979	64,978	64,978
5750	RETIRED EMPLOYEES GROUP INSURANCE	941,047	1,358,299	1,405,992	1,437,627
5800	UNEMPLOYMENT COMPENSATION	64,834	77,131	77,245	78,998
5810	OVERTIME PAY	1,627,966	518,489	1,627,966	1,627,966
5820	HOLIDAY PAY	492,623	137,423	492,623	492,623
5830	COMP TIME PAYOFF	15,856	0	15,856	15,856
5840	MEDICARE	608,134	721,416	746,821	763,626
5880	SHIFT DIFFERENTIAL PAY	474,259	164,462	474,259	474,259
5882	SHIFT DIFFERENTIAL OVERTIME	21,783	0	21,783	21,783
5904	VACANCY SAVINGS	0	-4,433,493	0	0
5910	STANDBY PAY	73,925	32,235	73,925	73,925

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5960	TERMINAL SICK LEAVE PAY	22,732	0	22,732	22,732
5970	TERMINAL ANNUAL LEAVE PAY	109,248	0	109,248	109,248
	TOTAL FOR CATEGORY 01	58,806,618	65,284,189	73,533,579	74,953,768
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,115	5,119	2,115	2,115
6210	FS DAILY RENTAL IN-STATE	1,064	1,832	1,064	1,064
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	86,060	97,631	86,060	86,060
6215	NON-FS VEHICLE RENTAL IN-STATE	219	207	219	219
6230	PUBLIC TRANSPORTATION IN-STATE	0	170	0	0
6240	PERSONAL VEHICLE IN-STATE	2,412	3,575	2,412	2,412
6250	COMM AIR TRANS IN-STATE	6,472	14,535	6,472	6,472
	TOTAL FOR CATEGORY 03	98,342	123,069	98,342	98,342
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	117,854	162,364	117,854	117,854
7021	OPERATING SUPPLIES-A	248,014	362,934	248,014	248,014
7024	OPERATING SUPPLIES-D	106,924	98,762	106,924	106,924
7026	OPERATING SUPPLIES-F	7,999	33,325	7,999	7,999
7027	OPERATING SUPPLIES-G	44,313	30,799	44,313	44,313
7041	PRINTING AND COPYING - A	41,630	42,626	41,630	41,630
7045	STATE PRINTING CHARGES	5,913	19,611	5,913	5,913
7050	EMPLOYEE BOND INSURANCE	2,707	2,222	2,221	2,221
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	32,713	32,079	32,713	32,713
7052	VEHICLE COMP & COLLISION INS	1,595	1,740	1,595	1,595
7054	AG TORT CLAIM ASSESSMENT	62,985	62,874	62,875	62,875
7059	AG VEHICLE LIABILITY INSURANCE	2,064	2,252	2,064	2,064
705A	NON B&G - PROP. & CONT. INSURANCE	0	344	0	0
7065	CONTRACTS - E	126,971	119,968	126,971	126,971
7066	CONTRACTS - F	31,083	52,500	31,083	31,083
7067	CONTRACTS - G	98,700	104,948	98,700	98,700
7068	CONTRACTS - H	154,979	19,725	154,979	154,979
7069	CONTRACTS - I	748,094	827,186	748,094	748,094
7070	CONTRACTS - J	47,738	51,523	47,738	47,738
7071	CONTRACTS - K	20,222	0	20,222	20,222
7075	MED/HEALTH CARE CONTRACTS	246,580	227,818	246,580	246,580
7090	EQUIPMENT REPAIR	14,141	12,504	14,141	14,141
7110	NON-STATE OWNED OFFICE RENT	500,349	508,800	500,349	500,349
7111	NON-STATE OWNED STORAGE RENT	26,852	30,301	26,852	26,852
7120	ADVERTISING & PUBLIC RELATIONS	5,628	30,684	5,628	5,628
7151	OUTSIDE MAINTENANCE OF VEHICLE	304	264	304	304
7153	GASOLINE	5,319	8,443	5,319	5,319

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7156	VEHICLE REPAIR & REPLACEMENT PARTS	20,750	26,795	20,750	20,750
7157	VEHICLE SUPPLIES - OTHER	2,312	75	2,312	2,312
7185	MED/DENT SUPP - NON-CONTRACT	89,333	75,132	89,333	89,333
7186	MED/DENT SUPP - NON-CONTRACT-A	8,063	6,253	8,063	8,063
7187	MED/DENT SUPP - NON-CONTRACT-B	139,641	139,963	139,641	139,641
7255	B & G LEASE ASSESSMENT	3,206	3,206	3,206	3,206
7260	TAXES AND ASSESSMENTS	0	52	0	0
7280	OUTSIDE POSTAGE	4,695	5,190	4,695	4,695
7285	POSTAGE - STATE MAILROOM	10,389	17,028	10,389	10,389
7286	MAIL STOP-STATE MAILROM	2,943	2,943	2,943	2,943
7289	EITS PHONE LINE AND VOICEMAIL	140,879	113,079	140,879	140,879
7290	PHONE, FAX, COMMUNICATION LINE	78,167	105,523	78,167	78,167
7291	CELL PHONE/PAGER CHARGES	46,898	66,002	46,898	46,898
7294	CONFERENCE CALL CHARGES	-809	1,132	-809	-809
7296	EITS LONG DISTANCE CHARGES	23,569	22,959	23,569	23,569
7301	MEMBERSHIP DUES	5,027	7,492	5,027	5,027
7302	REGISTRATION FEES	0	180	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	32,198	48,433	32,198	32,198
7370	PUBLICATIONS AND PERIODICALS	7,661	9,204	7,661	7,661
7385	STAFF PHYSICALS	39,536	35,745	39,536	39,536
7400	CLIENT SERVICE PROVIDER PMTS	167,866	43,625	167,866	167,866
7401	CLIENT SERVICE PROVIDER PMTS-A	41,632	60,590	41,632	41,632
7410	CLIENT MEDICAL PROVIDER PMTS	19,336	24,842	19,336	19,336
7420	CLIENT MATERIAL PROVIDER PMTS	673	149	673	673
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	24,483	0	24,483	24,483
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,768	0	2,768	2,768
7635	MISCELLANEOUS SERVICES	249	0	249	249
7637	NOTARY FEE APPLY OR RENEW	0	319	0	0
7960	RENTALS FOR LAND/EQUIPMENT	2,818	719	2,818	2,818
7980	OPERATING LEASE PAYMENTS	89,430	82,424	89,430	89,430
7981	OPERATING LEASE PAYMENTS - A	5,170	4,980	5,170	5,170
9038	TRANS TO HUMAN RES DIR OFFICE	42,000	55,000	42,000	42,000
TOTAL FOR CATEGORY 04		3,752,554	3,805,630	3,751,958	3,751,958
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	9,330	12,000	9,330	9,330
7061	CONTRACTS - A	3,247	12,500	3,247	3,247
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	12,500	0	0
7064	CONTRACTS - D	108,184	100,316	108,184	108,184
7065	CONTRACTS - E	65,585	81,744	65,585	65,585
7066	CONTRACTS - F	2,413	24,315	2,413	2,413
7067	CONTRACTS - G	9,920	12,500	9,920	9,920
7068	CONTRACTS - H	6,415	24,900	6,415	6,415
7069	CONTRACTS - I	24,164	12,500	24,164	24,164
7070	CONTRACTS - J	46,702	36,859	46,702	46,702
7071	CONTRACTS - K	13,580	15,500	13,580	13,580
7072	CONTRACTS - L	6,463	12,250	6,463	6,463
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,704	0	16,704	16,704
7074	HARDWARE LICENSE/MNT CONTRACTS	41,193	0	41,193	41,193
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	12,733	44,731	12,733	12,733
7141	MAINTENANCE OF BLDGS AND GRDS-A	480	1,079	480	480
7143	MAINTENANCE OF BLDGS AND GRDS-C	9,272	24,856	9,272	9,272
7144	MAINTENANCE OF BLDGS AND GRDS-D	974	4,153	974	974
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,535	2,002	2,535	2,535
7146	MAINTENANCE OF BLDGS AND GRDS-F	1,452	4,634	1,452	1,452
7147	MAINTENANCE OF BLDGS AND GRDS-G	0	781	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	19,799	16,700	19,799	19,799
7230	MINOR IMPRV-BLGS/FIXTRS	0	8,672	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 07	401,145	465,492	401,145	401,145
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	3,577,582	1,745,105	3,577,582	3,577,582
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	8,401	0	8,401	8,401
9038	TRANS TO HUMAN RES DIR OFFICE	2,713,745	0	2,713,745	2,713,745
	This contract is for the purpose of providing outside regular training hours service for current psychiatric residents.				
	TOTAL FOR CATEGORY 08	6,299,728	1,745,105	6,299,728	6,299,728
09	MENTAL HEALTH TECH SERVICES				
7075	MED/HEALTH CARE CONTRACTS	605,993	436,564	605,993	605,993
	TOTAL FOR CATEGORY 09	605,993	436,564	605,993	605,993
11	SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	783,339	774,973	783,339	783,339
	TOTAL FOR CATEGORY 11	783,339	774,973	783,339	783,339
12	GENERAL MEDICINE SERVICES				
7075	MED/HEALTH CARE CONTRACTS	343,138	0	343,138	343,138
9038	TRANS TO HUMAN RES DIR OFFICE	291,000	750,000	291,000	291,000
	TOTAL FOR CATEGORY 12	634,138	750,000	634,138	634,138
14	MOBILE OUTREACH SAFETY TEAM				
7075	MED/HEALTH CARE CONTRACTS	0	1,561,941	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	1,126,334	0	1,126,334	1,126,334
	TOTAL FOR CATEGORY 14	1,126,334	1,561,941	1,126,334	1,126,334
15	FOOD SERVICE CENTER				
7064	CONTRACTS - D	1,449,585	1,453,739	1,449,585	1,449,585
	TOTAL FOR CATEGORY 15	1,449,585	1,453,739	1,449,585	1,449,585
18	TRANSITIONAL LIVING				
7060	CONTRACTS	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS Community Based Living Arrangement (CBLA)	1,191,438	935,197	1,191,438	1,191,438
7401	CLIENT SERVICE PROVIDER PMTS-A Long Term Care (LTC)	1,005,942	1,052,860	1,005,942	1,005,942
7402	CLIENT SERVICE PROVIDER PMTS-B Intensive Community Based Living Arrangement (ICBLA)	1,047,914	1,543,136	1,047,914	1,047,914
7403	CLIENT SERVICE PROVIDER PMTS-C Cash Match for HUD (Stepping Stones) Grant in Category 19.	92,262	178,899	92,262	92,262
7404	CLIENT SERVICE PROVIDER PMTS-D Group Homes	906,640	949,304	906,640	906,640
7405	CLIENT SERVICE PROVIDER PMTS-E Special Needs Group Home	869,907	409,344	869,907	869,907
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	0	0
7407	CLIENT SERVICE PROVIDER PMTS-G Emergency Beds Program	63,960	231,105	63,960	63,960
7408	CLIENT SERVICE PROVIDER PMTS-H Cash Match for Expired HUD (Dual Success)Grant in Category 20 7409	0	109,500	0	0
7409	CLIENT SERVICE PROVIDER PMTS-I Cash Match for Expired HUD (Families First) Grant in Category 19	0	12,972	0	0
8750	AID TO PRIVATE ORGANIZATIONS	514,998	0	514,998	514,998
9038	TRANS TO HUMAN RES DIR OFFICE	900,000	1,200,000	900,000	900,000
	TOTAL FOR CATEGORY 18	6,593,061	6,622,317	6,593,061	6,593,061

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
19	FED HUD PLUS SHELTER GRANT				
7075	MED/HEALTH CARE CONTRACTS	0	105,780	0	0
7403	CLIENT SERVICE PROVIDER PMTS-C HUD Special Needs	1,069,301	1,384,164	1,069,301	1,069,301
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	0	0
7430	PROFESSIONAL SERVICES	89,336	0	89,336	89,336
8778	CLIENT RENT PROVIDERS	0	0	0	0
	TOTAL FOR CATEGORY 19	1,158,637	1,489,944	1,158,637	1,158,637
24	MENTAL HEALTH COURT				
7400	CLIENT SERVICE PROVIDER PMTS	14,571	1,086	14,571	14,571
7401	CLIENT SERVICE PROVIDER PMTS-A	939,523	1,057,956	939,523	939,523
7402	CLIENT SERVICE PROVIDER PMTS-B	144,975	27,636	144,975	144,975
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	0	0
7404	CLIENT SERVICE PROVIDER PMTS-D	11,471	5,847	11,471	11,471
7405	CLIENT SERVICE PROVIDER PMTS-E	15,207	0	15,207	15,207
	TOTAL FOR CATEGORY 24	1,125,747	1,092,525	1,125,747	1,125,747
25	COMMUNITY TRIAGE CENTER				
9038	TRANS TO HUMAN RES DIR OFFICE NCS/Westcare Community Triage Center contract.	0	550,000	0	0
	TOTAL FOR CATEGORY 25	0	550,000	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,961	9,674	2,961	2,961
7029	OPERATING SUPPLIES-I	37,541	41,126	37,541	37,541
7073	SOFTWARE LICENSE/MNT CONTRACTS	162,040	169,647	162,040	162,040
7290	PHONE, FAX, COMMUNICATION LINE	4,221	2,842	4,221	4,221
7291	CELL PHONE/PAGER CHARGES	3,376	5,706	3,376	3,376
7531	EITS DISK STORAGE	2,470	4,866	2,470	2,470
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	404,195	406,458	404,195	404,195
7554	EITS INFRASTRUCTURE ASSESSMENT	203,960	203,445	203,446	203,446
7556	EITS SECURITY ASSESSMENT	85,449	85,236	85,236	85,236
7771	COMPUTER SOFTWARE <\$5,000 - A	5,658	0	5,658	5,658
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	911,871	929,000	911,144	911,144
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,642	9,231	3,642	3,642
6130	PUBLIC TRANS OUT-OF-STATE	102	1,122	102	102

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE	0	383	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,858	4,841	2,858	2,858
6200	PER DIEM IN-STATE	1,227	4,531	1,227	1,227
6240	PERSONAL VEHICLE IN-STATE	353	2,069	353	353
6250	COMM AIR TRANS IN-STATE	2,298	6,833	2,298	2,298
7302	REGISTRATION FEES	40,455	54,197	40,455	40,455
7320	INSTRUCTIONAL SUPPLIES	5,316	4,997	5,316	5,316
	TOTAL FOR CATEGORY 30	56,251	88,204	56,251	56,251
32	APSES LOAN REPAYMENTS				
8410	PRIN-INSTALLMENT/LEASE PURCHASE	108,209	108,209	108,209	108,209
	The APS Energy Retrofit Project scope of work included various projects on the West Charleston Campus which will result in an overall decrease in expense and improve energy efficiency in operations. The project included all three campus agencies: SNAMHS, DRC and DCFS. The following projects were included for SNAMHS: 1. Lighting System Retrofit 2. Exit Sign Upgrade 3. Lighting Controls 4. Programmable and computerized controls retrofit 5. Economizer and controls integration for buildings 2 and 3A 6. HVAC Upgrade in building 1 7. Replacement of rooftop packaged units for buildings 2 and 3A 8. VFD for rooftop air handling unit for building 3 9. Low flow plumbing devices 10. Vending and office misers Current estimation is that the above has resulted in an additional 8% savings in electric and water costs to the agency. Preliminary review for final savings is currently in process. An adjustment is made to reflect the national city loan schedule by share agency: SNCAS: 41.87% DRC: 12.89% SNAMHS: 45.24% FY20 Total annual share lease costs: 239,188 FY21 Total annual share lease costs: 239,188 FY18 SNAMHS share: 108,209 less FY18 Actual: (108,209) Adjustment (0) FY19 SNAMHS share: 108,209 less FY18 actual: (108,209) Adjustment (0)				
	TOTAL FOR CATEGORY 32	108,209	108,209	108,209	108,209
35	CRIMINAL JUSTICE/MH CONTINUUM OF CARE				
7400	CLIENT SERVICE PROVIDER PMTS	43,931	122,450	43,931	43,931
7401	CLIENT SERVICE PROVIDER PMTS-A	388,180	164,468	388,180	388,180
7402	CLIENT SERVICE PROVIDER PMTS-B	236,996	513,017	236,996	236,996

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7404	CLIENT SERVICE PROVIDER PMTS-D	108,453	66,132	108,453	108,453
7405	CLIENT SERVICE PROVIDER PMTS-E	48,054	0	48,054	48,054
TOTAL FOR CATEGORY 35		825,614	866,067	825,614	825,614
40	MEDICATIONS				
7076	PHARMACEUTICAL CONTRACTS	2,512,890	2,451,537	2,512,890	2,512,890
7186	MED/DENT SUPP - NON-CONTRACT-A	28,142	37,270	28,142	28,142
7211	MSA PROGRAMMER CHARGES	8,800	0	8,800	8,800
7420	CLIENT MATERIAL PROVIDER PMTS	0	2,533	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	75,090	140,000	75,090	75,090
TOTAL FOR CATEGORY 40		2,624,922	2,631,340	2,624,922	2,624,922
51	ONE SHOT - AB520				
8270	SPECIAL EQUIPMENT >\$5,000	20,682	0	20,682	20,682
8370	COMPUTER HARDWARE >\$5,000	7,846	0	7,846	7,846
8371	COMPUTER HARDWARE <\$5,000 - A	81,472	0	81,472	81,472
TOTAL FOR CATEGORY 51		110,000	0	110,000	110,000
59	UTILITIES				
7132	ELECTRIC UTILITIES	318,527	331,807	318,527	318,527
7133	OIL UTILITIES	444	1,670	444	444
7134	NATURAL GAS UTILITIES	75,212	62,776	75,212	75,212
7136	GARBAGE DISPOSAL UTILITIES	104,274	104,946	104,274	104,274
7137	WATER & SEWER UTILITIES	214,245	205,639	214,245	214,245
7138	OTHER UTILITIES	52	884	52	52
7635	MISCELLANEOUS SERVICES	-447	0	-447	-447
TOTAL FOR CATEGORY 59		712,307	707,722	712,307	712,307
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	162,472	65,107	162,472	162,472
739D	COST ALLOCATION - 739D	0	97,345	0	0
TOTAL FOR CATEGORY 82		162,472	162,452	162,472	162,472
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	35,678	46,922	35,678	35,678
TOTAL FOR CATEGORY 87		35,678	46,922	35,678	35,678
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION Expenditures include monthly phone, fax, and communication line charges for all the program components of NDF.	208,719	214,705	208,719	208,719
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		208,719	214,705	208,719	208,719

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	167,780	176,421	167,780	167,780
	TOTAL FOR CATEGORY 89	167,780	176,421	167,780	167,780
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,639,842	0	1,639,842	1,639,842
	TOTAL FOR CATEGORY 93	1,639,842	0	1,639,842	1,639,842
	TOTAL EXPENDITURES FOR DECISION UNIT B000	90,398,886	92,086,530	105,124,524	106,544,713
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,423	17,422
3802	CLIENT CHARGE	0	0	1,240	1,240
3816	MEDICAID MCOP	0	0	54,354	54,354
3817	MEDICARE	0	0	64,561	64,561
3860	TITLE XIX MEDICAID OTHER	0	0	34,284	34,284
3862	TITLE XIX MEDICAID CASE MGMT	0	0	56,050	56,050
4200	INSURANCE RECOVERIES	0	0	4,714	4,715
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	232,626	232,626
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-11	-11
	TOTAL FOR CATEGORY 04	0	0	-11	-11
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,953	-1,953
	TOTAL FOR CATEGORY 26	0	0	-1,953	-1,953
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	11,244	11,244
	TOTAL FOR CATEGORY 87	0	0	11,244	11,244
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	214,705	214,705
	TOTAL FOR CATEGORY 88	0	0	214,705	214,705
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	8,641	8,641
	TOTAL FOR CATEGORY 89	0	0	8,641	8,641
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	232,626	232,626

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-7,313,896	-7,181,608
3431	SHELTER PLUS CARE GRANT	0	0	-1,113,830	-1,113,830
	This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.				
4758	TRANSFER FROM TREASURER	0	0	780,972	780,972
	Funds from the Trust Fund for a Healthy Nevada (Tobacco Funds). Transfer from BA 1090, Category 35. Supports Category 14 - MOST (Mobile Outreach Safety Team).				
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-7,646,754	-7,514,466
EXPENDITURE					
01	PERSONNEL				
5190	SUPPLEMENTAL MILITARY PAY	0	0	11,950	11,950
	This requests adjusts base expenditures to FY21 Leg Approved.				
5810	OVERTIME PAY	0	0	-1,109,477	-1,109,477
	Overtime pay (Non-Holiday) is necessary to provide adequate nursing and staff coverage throughout the facility, during staff training and to provide necessary coverage in other clinical and operational areas during staff shortages. Adjusted to FY21 Leg Approved				
5820	HOLIDAY PAY	0	0	-355,200	-355,200
	Facility is staffed 24 hours per day, seven days per week, including holidays. This requests adjusts base expenditures to FY21 Leg Approved.				
5830	COMP TIME PAYOFF	0	0	-15,856	-15,856
	This requests adjusts base expenditures to FY21 Leg Approved.				
5880	SHIFT DIFFERENTIAL PAY	0	0	-309,822	-309,822
	This requests adjusts base expenditures to FY21 Leg Approved.				
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-21,783	-21,783
	This adjustment eliminates one-time expenditures that have not been pre-authorized.				
5904	VACANCY SAVINGS	0	0	-4,433,493	-4,433,493
	Per Nevada Executive Budget System(NEBS) instructions.				
5910	STANDBY PAY	0	0	-41,690	-41,690
	This requests adjusts base expenditures to FY21 Leg Approved.				
5960	TERMINAL SICK LEAVE PAY	0	0	-22,732	-22,732
	This adjustment eliminates one-time expenditures that have not been pre-authorized.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-109,248	-109,248
	This adjustment eliminates one-time expenditures that have not been pre-authorized.				
TOTAL FOR CATEGORY 01		0	0	-6,407,351	-6,407,351
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,004	3,004
	This requests adjusts base expenditures to FY21 Leg Approved.				
6210	FS DAILY RENTAL IN-STATE	0	0	768	768
	This requests adjusts base expenditures to FY21 Leg Approved.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	11,702	11,702
	Fleet Services vehicles assigned to the agency, costs are based on State rates and estimated mileage.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE This requests adjusts base expenditures to FY21 Leg Approved.	0	0	1,163	1,163
6250	COMM AIR TRANS IN-STATE This requests adjusts base expenditures to FY21 Leg Approved.	0	0	8,063	8,063
TOTAL FOR CATEGORY 03		0	0	24,700	24,700
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Adjustment to annualize operating supplies of Southern Nevada Adult Mental Health Services.	0	0	16,928	16,928
7021	OPERATING SUPPLIES-A Adjustment to annualize janitorial supplies of Southern Nevada Adult Mental Health Services	0	0	39,183	39,183
7024	OPERATING SUPPLIES-D Adjustment to annualize ward supplies of Southern Nevada Adult Mental Health Services.	0	0	17,302	17,302
7026	OPERATING SUPPLIES-F Adjustment to annualize supplies for client activities in Rawson Neal Psychiatric Hospital and Stein Forensic Hospital.	0	0	1,090	1,090
7027	OPERATING SUPPLIES-G Adjustment to annualize supplies for Token Economy in Rawson Neal Psychiatric Hospital and Stein Forensic Hospital.	0	0	6,351	6,351
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to Agency Owned Property & Contents Insurance - See Agency-Owned Property and Contents Schedule.	0	0	-634	-634
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to Non-Buildings & Grounds Property & Contents Insurance - See NEBS schedule.	0	0	343	343
7065	CONTRACTS - E Adjustment to annualize linen services costs for Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital.	0	0	20,263	20,263
7066	CONTRACTS - F This adjustment increases budget request to FY21 work program.	0	0	21,417	21,417
7067	CONTRACTS - G Adjustment for the Cleaning Services for building 1, 2 & 3A from the West Charleston Campus of Southern Nevada Adult Mental Health Services.	0	0	8,085	9,424
7068	CONTRACTS - H Adjustment to annualize CPA services for the required annual Medicare Cost Report for Southern Nevada Adult Mental Health Services.	0	0	-135,254	-135,254
7069	CONTRACTS - I Adjustment to annualize the security services for Rawson Neal Psychiatric Services, Stein Forensic Hospital and three urban medication of Las Vegas: West Charleston, East Las Vegas and Henderson.	0	0	102,417	128,478
7070	CONTRACTS - J Adjustment to annualize Laboratory and Billing Clearing Housing agreements for Southern Nevada Adult Mental Health Services.	0	0	7,694	8,636
7071	CONTRACTS - K Adjustment to annualize grooming services for forensic inpatients for Stein Forensic Hospital.	0	0	500	500
7075	MED/HEALTH CARE CONTRACTS Adjustment to annualize laboratory tests for clients admitted to Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital.	0	0	39,405	39,405
7090	EQUIPMENT REPAIR Adjustment to annualize equipment repairs at Southern Nevada Adult Mental Health Services. A 3 year average has been used.	0	0	2,235	2,235
7110	NON-STATE OWNED OFFICE RENT Leased office space, expenses based on contracted lease rates. Schedule Driven - see "Building Rent Non-Buildings and Grounds" schedule.	0	0	7,223	10,540
7111	NON-STATE OWNED STORAGE RENT Secure long-term storage of protected health information. Schedule Driven - see "Building Rent Non-Buildings and Grounds" schedule.	0	0	4,345	5,281

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7185	MED/DENT SUPP - NON-CONTRACT Adjustment for Medical supplies for clients admitted to Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital.	0	0	14,283	14,283
7187	MED/DENT SUPP - NON-CONTRACT-B Adjustment for Laboratory supplies for clients admitted to Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital.	0	0	22,133	22,133
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between fiscal year 2020 actual expenditures and the anticipated expenditures for the 2022-2023 biennium. Schedule driven - see EITS schedule.	0	0	-15,349	-15,349
7294	CONFERENCE CALL CHARGES This adjustment increase budget request to FY21 work program.	0	0	1,941	1,941
7301	MEMBERSHIP DUES Adjustment to annualize membership fees to be current in compliance, health treatment and rehabilitation service with state-owned hospitals.	0	0	2,050	2,050
7370	PUBLICATIONS AND PERIODICALS Adjustment to annualize publication costs from Nursing, CMS and QAPI.	0	0	-1,950	-1,950
7385	STAFF PHYSICALS This adjustment annualizes drug testing and psychiatric screenings for new hires.	0	0	13,445	13,445
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to annualize office equipment <\$1,000 expenses for Southern Nevada Adult Mental Services.	0	0	-24,483	-24,483
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Adjustment to annualize equipment expenditures >\$1,000<\$5,000 for Rawson Neal Psychiatric Hospital and Stein Forensic Hospital.	0	0	-2,768	-2,768
7960	RENTALS FOR LAND/EQUIPMENT This adjustment eliminates one-time expenditures.	0	0	-1,945	-1,945
7980	OPERATING LEASE PAYMENTS Adjustment to annualize the operating copiers expenditures of Southern Nevada Adult Mental Health Services.	0	0	-19,619	-19,619
7981	OPERATING LEASE PAYMENTS - A Annualizes Ecolab dish machine rental.	0	0	198	359
9038	TRANS TO HUMAN RES DIR OFFICE This requests adjusts base expenditures to FY21 Leg Approved.	0	0	13,000	13,000
TOTAL FOR CATEGORY 04		0	0	159,829	192,585
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS Adjustment to anticipated expenditures for alarm services provided for buildings operated by Southern Nevada Adult Mental Health Services.	0	0	2,670	2,670
7061	CONTRACTS - A Adjustment to anticipated expenditures for plumbing repairs and services in state owned buildings from the West Charleston Campus, Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital	0	0	9,143	9,143
7063	CONTRACTS - C Adjustment to anticipated expenditures for electrician repairs and services in state owned buildings at the West Charleston Campus, Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital.	0	0	12,500	12,500
7064	CONTRACTS - D Adjustment to anticipated expenditures for building system control repairs and maintenance required at the Rawson-Neal Psychiatric Hospital and Stein Forensic Hospita	0	0	17,332	17,332
7065	CONTRACTS - E Adjustment to anticipated expenditures for landscaping services required for the grounds of the state owned buildings of the West Charleston Campus and Rawson Neal Psychiatric Hospital at Southern Nevada Adult Mental Health Services.	0	0	13,615	13,615
7066	CONTRACTS - F	0	0	15,247	15,247

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to anticipated expenditures for generator maintenance and repair services required in state owned buildings at the West Charleston Campus, Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital.				
7067	CONTRACTS - G	0	0	2,580	2,580
	Adjustment to anticipated expenditures for flooring repairs in state owned buildings at the West Charleston Campus, Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital.				
7068	CONTRACTS - H	0	0	18,485	18,485
	Adjustment to anticipated expenditures for door and lock repairs and maintenance in state owned buildings at the West Charleston Campus, Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital.				
7069	CONTRACTS - I	0	0	-11,664	-11,664
	Adjustment to anticipated expenditures for repairs, stripping and maintenance services for all concrete and asphalt parking lots and walkways on West Charleston Campus, Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital.				
7070	CONTRACTS - J	0	0	635	635
	Adjustment to anticipated expenditures for fire protection services required in state owned buildings from West Charleston Campus, Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital.				
7071	CONTRACTS - K	0	0	1,920	1,920
	Adjustment to anticipated expenditures for pest control services in state owned buildings at the West Charleston Campus, Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital.				
7072	CONTRACTS - L	0	0	5,787	5,787
	Adjustment to anticipated expenditures for elevator repair and maintenance required in the Stein Forensic Hospital.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,796	7,796
	Adjustment to anticipated expenditures for video surveillance services in state owned buildings at the West Charleston Campus, Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital.				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-19,905	-19,905
	Adjustment to anticipated expenditures for water testing services in state owned buildings at the West Charleston Campus, Rawson-Neal Psychiatric Hospital and Stein Forensic Hospital.				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	31,998	31,998
	This requests adjusts anticipated expenditures for building maintenance supplies to FY21 Leg Approved.				
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	599	599
	This requests adjusts anticipated expenditures for grounds maintenance supplies to FY21 Leg Approved.				
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	15,584	15,584
	This requests adjusts anticipated expenditures for mechanical/plumbing supplies to FY21 Leg Approved.				
7144	MAINTENANCE OF BLDGS AND GRDS-D	0	0	3,179	3,179
	This requests adjusts anticipated expenditures for electrical maintenance supplies to FY21 Leg Approved.				
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	3,182	3,182
	This requests adjusts anticipated expenditures for HVAC maintenance supplies to FY21 Leg Approved.				
7147	MAINTENANCE OF BLDGS AND GRDS-G	0	0	781	781
	This requests adjusts anticipated expenditures for hardware maintenance supplies to FY21 Leg Approved.				
TOTAL FOR CATEGORY 07		0	0	131,464	131,464
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,832,477	-1,832,477
	This adjustment reduces budget request to FY21 work program.				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-8,401	-8,401
	This adjustment eliminates one-time expenditure.				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-2,713,745	-2,713,745
	This adjustment reduces budget request to FY21 work program.				
TOTAL FOR CATEGORY 08		0	0	-4,554,623	-4,554,623

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
09	MENTAL HEALTH TECH SERVICES				
7075	MED/HEALTH CARE CONTRACTS This adjustment reduces budget request to FY21 work program.	0	0	-169,429	-169,429
	TOTAL FOR CATEGORY 09	0	0	-169,429	-169,429
12	GENERAL MEDICINE SERVICES				
9038	TRANS TO HUMAN RES DIR OFFICE This adjustment increase budget request to FY21 work program.	0	0	134,050	134,050
	TOTAL FOR CATEGORY 12	0	0	134,050	134,050
14	MOBILE OUTREACH SAFETY TEAM				
8526	EXPENDITURES CITY OF LAS VEGAS This adjustment increases budget request to FY21 work program.	0	0	435,606	435,606
	TOTAL FOR CATEGORY 14	0	0	435,606	435,606
15	FOOD SERVICE CENTER				
7064	CONTRACTS - D This request adjusts anticipated expenditures for food services per contract rates for the projected census.	0	0	131,548	178,406
	TOTAL FOR CATEGORY 15	0	0	131,548	178,406
18	TRANSITIONAL LIVING				
9038	TRANS TO HUMAN RES DIR OFFICE This adjustment increases budget request to FY21 work program.	0	0	45,147	45,147
	TOTAL FOR CATEGORY 18	0	0	45,147	45,147
19	FED HUD PLUS SHELTER GRANT				
7403	CLIENT SERVICE PROVIDER PMTS-C This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-1,025,177	-1,025,177
7430	PROFESSIONAL SERVICES This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-88,653	-88,653
	TOTAL FOR CATEGORY 19	0	0	-1,113,830	-1,113,830
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Adjustment to anticipated expenditures for computer supplies at Southern Nevada Adult Mental Health Services.	0	0	425	425
7029	OPERATING SUPPLIES-I Adjustment to anticipated expenditures for consumable (ink) computer supplies for Southern Nevada Adult Mental Health Services.	0	0	5,392	5,392
7073	SOFTWARE LICENSE/MNT CONTRACTS Required computer software licenses. Schedule driven - see Vendor Services schedule.	0	0	-11,041	-10,019
7531	EITS DISK STORAGE This adjustment recognizes the difference between fiscal year 2020 actual expenditures and the anticipated expenditures for the 2022-2023 biennium. Schedule driven - see EITS schedule.	0	0	2,082	2,082
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between fiscal year 2020 actual expenditures and the anticipated expenditures for the 2022-2023 biennium. Schedule driven - see EITS schedule.	0	0	3,551	3,551

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment eliminates one-time expenditure.	0	0	-5,658	-5,658
	TOTAL FOR CATEGORY 26	0	0	-5,249	-4,227
30	TRAINING				
6100	PER DIEM OUT-OF-STATE This adjustment increase budget request to FY21 work program.	0	0	5,589	5,589
6130	PUBLIC TRANS OUT-OF-STATE This adjustment increase budget request to FY21 work program.	0	0	1,020	1,020
6140	PERSONAL VEHICLE OUT-OF-STATE This adjustment increase budget request to FY21 work program.	0	0	383	383
6150	COMM AIR TRANS OUT-OF-STATE This adjustment increase budget request to FY21 work program.	0	0	1,983	1,983
6200	PER DIEM IN-STATE This adjustment increase budget request to FY21 work program.	0	0	3,304	3,304
6240	PERSONAL VEHICLE IN-STATE This adjustment increase budget request to FY21 work program.	0	0	1,716	1,716
6250	COMM AIR TRANS IN-STATE This adjustment increase budget request to FY21 work program.	0	0	4,535	4,535
7302	REGISTRATION FEES This adjustment recognizes the difference between fiscal year 2020 actual expenditures and the anticipated expenditures for the 2022-2023 biennium.	0	0	8,822	8,822
	TOTAL FOR CATEGORY 30	0	0	27,352	27,352
35	CRIMINAL JUSTICE/MH CONTINUUM OF CARE				
7400	CLIENT SERVICE PROVIDER PMTS This adjustment increases budget request to FY21 work program.	0	0	40,453	40,453
	TOTAL FOR CATEGORY 35	0	0	40,453	40,453
40	MEDICATIONS				
7076	PHARMACEUTICAL CONTRACTS This adjustment reduces budget request to FY21 work program.	0	0	-61,353	-61,353
7211	MSA PROGRAMMER CHARGES This requests adjusts base expenditures to FY21 Leg Approved.	0	0	-8,800	-8,800
9038	TRANS TO HUMAN RES DIR OFFICE This adjustment increase budget request to FY21 work program.	0	0	51,714	51,714
	TOTAL FOR CATEGORY 40	0	0	-18,439	-18,439
51	ONE SHOT - AB520				
8270	SPECIAL EQUIPMENT >\$5,000 This adjustment eliminates one-time expenditures.	0	0	-20,682	-20,682
8370	COMPUTER HARDWARE >\$5,000 This adjustment eliminates one-time expenditures.	0	0	-7,846	-7,846
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one-time expenditures.	0	0	-81,472	-81,472

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 51	0	0	-110,000	-110,000
59	UTILITIES				
7635	MISCELLANEOUS SERVICES This adjustment increase budget request to FY20 work program.	0	0	447	447
	TOTAL FOR CATEGORY 59	0	0	447	447
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	2,242,701	2,235,203
739D	COST ALLOCATION - 739D	0	0	2,998,712	3,057,862
	TOTAL FOR CATEGORY 82	0	0	5,241,413	5,293,065
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment eliminates one-time expenditures.	0	0	-1,639,842	-1,639,842
	TOTAL FOR CATEGORY 93	0	0	-1,639,842	-1,639,842
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,646,754	-7,514,466
M201	DEMOGRAPHICS/CASELOAD CHANGES This request eliminates funding for 1.0 FTE Clinical Social Worker 2 position for Justice Involved Diversion(JID) services based on the Caseload Analysis Summary. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-102,467	-107,063
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-102,467	-107,063
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-75,878	-79,720
5200	WORKERS COMPENSATION	0	0	-857	-857
5300	RETIREMENT	0	0	-11,571	-12,157
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,071	-2,176
5800	UNEMPLOYMENT COMPENSATION	0	0	-113	-120
5840	MEDICARE	0	0	-1,100	-1,156
	TOTAL FOR CATEGORY 01	0	0	-101,347	-105,943
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	-228	-228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-892	-892
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-102,467	-107,063
M202	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds 1.0 FTE Psychiatric Nurse 2 positions for Medication Clinic services based on the Caseload Analysis Summary. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	95,387	120,971
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	95,387	120,971
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	67,900	91,350
5200	WORKERS COMPENSATION	0	0	1,398	857
5300	RETIREMENT	0	0	10,355	13,931
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,854	2,494
5800	UNEMPLOYMENT COMPENSATION	0	0	102	137
5840	MEDICARE	0	0	985	1,325
	TOTAL FOR CATEGORY 01	0	0	90,001	119,851
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
7385	STAFF PHYSICALS	0	0	33	0
	TOTAL FOR CATEGORY 04	0	0	226	228
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	0
TOTAL FOR CATEGORY 26		0	0	2,706	892
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	95,387	120,971
M203	DEMOGRAPHICS/CASELOAD CHANGES				
This request eliminates funding for 1.0 FTE Mental Health Counselor 2 position for Justice Involved Diversion(JID) services based on the Caseload Analysis Summary. Justice Involved Diversion services such as Assisted Ordered Treatment(AOT) and Mental Health Court have a flat demand for next biennium 2022-23. [See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-81,294	-84,728
TOTAL REVENUES FOR DECISION UNIT M203		0	0	-81,294	-84,728
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-58,157	-61,011
5200	WORKERS COMPENSATION	0	0	-873	-893
5300	RETIREMENT	0	0	-8,869	-9,304
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,588	-1,666
5800	UNEMPLOYMENT COMPENSATION	0	0	-87	-92
5840	MEDICARE	0	0	-843	-885
TOTAL FOR CATEGORY 01		0	0	-80,174	-83,608
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
TOTAL FOR CATEGORY 04		0	0	-228	-228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 26		0	0	-892	-892
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	-81,294	-84,728
M204	DEMOGRAPHICS/CASELOAD CHANGES				
This request eliminates funding for 3.0 FTE Psychiatric Case Workers 2 positions for Justice Involved Diversion(JID) services based on the Caseload Analysis Summary.					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Justice Involved Diversion services such as Assisted Ordered Treatment(AOT) and Mental Health Court have a flat demand for next biennium 2022-23. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-263,063	-274,343
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	-263,063	-274,343
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-190,506	-199,884
5200	WORKERS COMPENSATION	0	0	-2,625	-2,691
5300	RETIREMENT	0	0	-29,052	-30,483
5400	PERSONNEL ASSESSMENT	0	0	-807	-807
5500	GROUP INSURANCE	0	0	-28,200	-28,200
5700	PAYROLL ASSESSMENT	0	0	-265	-265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,202	-5,457
5800	UNEMPLOYMENT COMPENSATION	0	0	-285	-300
5840	MEDICARE	0	0	-2,763	-2,898
	TOTAL FOR CATEGORY 01	0	0	-259,705	-270,985
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-9	-9
7054	AG TORT CLAIM ASSESSMENT	0	0	-256	-256
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-419	-419
	TOTAL FOR CATEGORY 04	0	0	-684	-684
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,496	-1,496
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-830	-830
7556	EITS SECURITY ASSESSMENT	0	0	-348	-348
	TOTAL FOR CATEGORY 26	0	0	-2,674	-2,674
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	-263,063	-274,343
M205	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds 2.0 FTE Psychiatric Nurse 2 positions for Medication Clinic services based on the Caseload Analysis Summary - Medication Clinic Waitlist. Medication Clinic waitlist is consistent in demand for provision of services, it is expected to increase due to COVID 19 stressors. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	190,775	241,942
	TOTAL REVENUES FOR DECISION UNIT M205	0	0	190,775	241,942
EXPENDITURE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5100	SALARIES	0	0	135,800	182,700
5200	WORKERS COMPENSATION	0	0	2,796	1,714
5300	RETIREMENT	0	0	20,710	27,862
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	14,100	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,708	4,988
5800	UNEMPLOYMENT COMPENSATION	0	0	204	274
5840	MEDICARE	0	0	1,970	2,650
	TOTAL FOR CATEGORY 01	0	0	180,003	239,703
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
7289	EITS PHONE LINE AND VOICEMAIL	0	0	210	280
7385	STAFF PHYSICALS	0	0	66	0
	TOTAL FOR CATEGORY 04	0	0	453	457
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,908	0
	TOTAL FOR CATEGORY 05	0	0	4,908	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	748	997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,878	0
	TOTAL FOR CATEGORY 26	0	0	5,411	1,782
	TOTAL EXPENDITURES FOR DECISION UNIT M205	0	0	190,775	241,942
M425	DEFERRED FACILITIES MAINTENANCE				
	This request funds building maintenance and repairs identified in the State of Nevada Public Works Division, Facility Condition Analysis reported dated 10/18/2012. This pertains to SNAMHS' buildings on the West Charleston Campus, located at 6161 W. Charleston Blvd., Las Vegas, NV 89146. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	799,250	658,620
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	799,250	658,620

EXPENDITURE
95 DEFERRED FACILITIES MAINTENANCE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	799,250	658,620
TOTAL FOR CATEGORY 95		0	0	799,250	658,620
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	799,250	658,620
M426	DEFERRED FACILITIES MAINTENANCE This request funds building maintenance and repairs identified in the State of Nevada Public Works Division, Facility Condition Analysis reported dated 3/17/2015. This report pertains to SNAMHS' Rawson Neal Psychiatric Hospital, located at 1650 Community College Drive, Las Vegas, NV 89146. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	565,500	0
TOTAL REVENUES FOR DECISION UNIT M426		0	0	565,500	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	565,500	0
TOTAL FOR CATEGORY 95		0	0	565,500	0
TOTAL EXPENDITURES FOR DECISION UNIT M426		0	0	565,500	0
M427	DEFERRED FACILITIES MAINTENANCE This request funds building maintenance and repairs identified in the State of Nevada Public Works Division, Facility Condition Analysis reported dated 10/18/2012. This pertains to SNAMHS' buildings on the West Charleston Campus, located at 6161 W. Charleston Blvd., Las Vegas, NV 89146.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	145,000	0
TOTAL REVENUES FOR DECISION UNIT M427		0	0	145,000	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	145,000	0
TOTAL FOR CATEGORY 95		0	0	145,000	0
TOTAL EXPENDITURES FOR DECISION UNIT M427		0	0	145,000	0
M802	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,760	2,761
TOTAL REVENUES FOR DECISION UNIT M802		0	0	2,760	2,761

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
82	DIVISION COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	2,760	2,761
	TOTAL FOR CATEGORY 82	0	0	2,760	2,761
	TOTAL EXPENDITURES FOR DECISION UNIT M802	0	0	2,760	2,761
M803	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
	The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-31,870	-31,870
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	-31,870	-31,870
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	-31,870	-31,870
	TOTAL FOR CATEGORY 82	0	0	-31,870	-31,870
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	-31,870	-31,870
E225	EFFICIENCY & INNOVATION				
	This requests funds an increase to the budget amount for holiday pay, shift differential pay, overtime pay, and standby pay.				
	These items have not been adjusted to reflect additional positions after the Rawson Neal Hospital opened in 2007 or the Stein Psychiatric Hospital opened in 2015. They have also not been adjusted to reflect the increased cost of salaries over time. If this is not approved, Cat 01 will not be properly funded potentially leading to a budget deficit.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	680,542	680,542
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	680,542	680,542
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	51,849	51,849
5820	HOLIDAY PAY	0	0	292,624	292,624
5880	SHIFT DIFFERENTIAL PAY	0	0	261,247	261,247
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	31,809	31,809
5910	STANDBY PAY	0	0	43,013	43,013
	TOTAL FOR CATEGORY 01	0	0	680,542	680,542
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	680,542	680,542

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E226	EFFICIENCY & INNOVATION				
	This request funds an upgrade and maintenance of security cameras throughout SNAMHS' campus.				
	Current cameras are grainy and difficult to view clearly. The current systems experiences frequent outages and servicing the system is challenging due to the lack of a maintenance contract. The Stein system is critical for life safety as the control room operator requires visual confirmation before opening doors.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	150,000	150,000
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	150,000	150,000
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	150,000	150,000
	TOTAL FOR CATEGORY 07	0	0	150,000	150,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	150,000	150,000
E227	EFFICIENCY & INNOVATION				
	This request funds 12 FTE Psychiatric Nurse 2 positions for the purpose of staffing the proposed addition of D-Pod to the Stein Forensic Facility.				
	Staffing the D-Pod unit at Rawson-Neal Hospital will allow for better use of space at Lake's Crossing (LCC) and Stein Forensic Facilities. D-Pod will then allow for housing close to all the long term (461 committed) clients from Clark County in appropriate space in their county of residence with special programming for long-term care. It will free up immediately at least 10 long term high security beds at LCC and allow for better management of length of stay at LCC and Stein in order to maintain compliance with the current consent decree. Additional beds may be used for competency restoration.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	1,120,201
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	1,120,201
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	819,000
5200	WORKERS COMPENSATION	0	0	0	16,776
5300	RETIREMENT	0	0	0	124,896
5400	PERSONNEL ASSESSMENT	0	0	0	3,227
5500	GROUP INSURANCE	0	0	0	84,600
5700	PAYROLL ASSESSMENT	0	0	0	1,060
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	22,356
5800	UNEMPLOYMENT COMPENSATION	0	0	0	1,224
5840	MEDICARE	0	0	0	11,880
	TOTAL FOR CATEGORY 01	0	0	0	1,085,019
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	36
7054	AG TORT CLAIM ASSESSMENT	0	0	0	1,026
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,258
7385	STAFF PHYSICALS	0	0	0	396

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	0	2,716
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	4,488
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	3,319
7556	EITS SECURITY ASSESSMENT	0	0	0	1,391
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	23,268
	TOTAL FOR CATEGORY 26	0	0	0	32,466
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	1,120,201
E228	EFFICIENCY & INNOVATION				
	This request funds 15 FTE Forensic Specialist 3 positions for the purpose of staffing the proposed addition of D-Pod to the Stein Forensic Facility.				
	Staffing the D-Pod unit at Rawson-Neal Hospital will allow for better use of space at Lake's Crossing (LCC) and Stein Forensic Facilities. D-Pod will then allow for housing close to all the long term (461 committed) clients from Clark County in appropriate space in their county of residence with special programming for long-term care. It will free up immediately at least 10 long term high security beds at LCC and allow for better management of length of stay at LCC and Stein in order to maintain compliance with the current consent decree. Additional beds may be used for competency restoration.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	1,040,210
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	1,040,210
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	714,405
5200	WORKERS COMPENSATION	0	0	0	17,010
5300	RETIREMENT	0	0	0	108,945
5400	PERSONNEL ASSESSMENT	0	0	0	4,034
5500	GROUP INSURANCE	0	0	0	105,750
5700	PAYROLL ASSESSMENT	0	0	0	1,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	19,500
5800	UNEMPLOYMENT COMPENSATION	0	0	0	1,080
5840	MEDICARE	0	0	0	10,350
	TOTAL FOR CATEGORY 01	0	0	0	982,399
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	4,288
	TOTAL FOR CATEGORY 03	0	0	0	4,288
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	45
7054	AG TORT CLAIM ASSESSMENT	0	0	0	1,282
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,572
7385	STAFF PHYSICALS	0	0	0	10,041
	TOTAL FOR CATEGORY 04	0	0	0	12,940

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	5,611
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	4,149
7556	EITS SECURITY ASSESSMENT	0	0	0	1,738
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	29,085
	TOTAL FOR CATEGORY 26	0	0	0	40,583
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	1,040,210
E550	TECHNOLOGY INVESTMENT REQUEST				
	This request funds the replacement of the current Unit Dose Packaging (UDP) Machine at the Rawson Neal Hospital.				
	The current UPD machine no longer interfaces with the pharmacy automated dispensing machines (Pyxis Medstations) packages for appropriate unit doses and dispensed medications. In addition, the current machine was initially installed, circa 2006, well over 14 years ago and has surpassed the useful life of depreciation. Old parts and canisters are breaking down on a regular basis.				
	The UDP solution must integrate with the pharmacy automated dispensing machine to increase efficiency of pharmacy services and store a minimum of 100 drugs/canisters. Due to limited pocket spaces in the Pyxis Medstation, more UDP doses can fit into each pocket compared to purchasing unit doses. The cost of purchasing a unit dose can exceed 4-5 times the bulk item. Replacing the UDP will allow the pharmacy to purchase more bulk item medications and repackage into unit dose more quickly and efficiently. Pharmacy is calculating the comparison costs of our current practice single dose packaging vs the savings of bulk purchasing of drugs."				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	136,000	96,000
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	136,000	96,000
	EXPENDITURE				
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	136,000	96,000
	TOTAL FOR CATEGORY 05	0	0	136,000	96,000
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	136,000	96,000
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	139,109	504,322
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	139,109	504,322
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	139,109	504,322
	TOTAL FOR CATEGORY 26	0	0	139,109	504,322
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	139,109	504,322

E711 EQUIPMENT REPLACEMENT
This request funds the replacement of (2) (1 in FY22 and 1 in FY23) 2002 (model year) flat bed carts used by the SNAMHS maintenance department. Fixed asset # 304031 and 304032.

REVENUE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,351	11,351
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	11,351	11,351
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	11,351	11,351
	TOTAL FOR CATEGORY 05	0	0	11,351	11,351
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	11,351	11,351
E712	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,465	76,380
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	103,465	76,380
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	10,462	12,439
8270	SPECIAL EQUIPMENT >\$5,000	0	0	8,340	0
8370	COMPUTER HARDWARE >\$5,000	0	0	68,720	50,268
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	15,943	13,673
	TOTAL FOR CATEGORY 26	0	0	103,465	76,380
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	103,465	76,380
E713	EQUIPMENT REPLACEMENT				
	This request funds replacement equipment less than \$1,000.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	66,063	66,063
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	66,063	66,063
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	66,063	66,063
	TOTAL FOR CATEGORY 04	0	0	66,063	66,063
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	66,063	66,063
E802	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	51,825	44,607
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	51,825	44,607
EXPENDITURE					
82	DIVISION COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	51,825	44,607
	TOTAL FOR CATEGORY 82	0	0	51,825	44,607
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	51,825	44,607
E803	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
	The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,467	7,713
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	1,467	7,713
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	1,467	7,713
	TOTAL FOR CATEGORY 82	0	0	1,467	7,713
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	1,467	7,713
TOTAL REVENUES FOR BUDGET ACCOUNT 3161		90,398,886	92,086,530	100,370,196	103,586,552
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3161		90,398,886	92,086,530	100,370,196	103,586,552

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3162 HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS

The mission of Northern Nevada Adult Mental Health Services (NNAMHS) is to assist adults with mental illness through inpatient and outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. Statutory Authority: NRS 433; 433A; 433C.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 229.32 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations for the core administrative and operational tasks of Northern Nevada Adult Mental Health Services.	24,290,635	24,935,892	29,758,099	30,155,546
2510	REVERSIONS Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.	-931,103	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Assembly Bill 520 of the 2019 Legislative Session appropriated funds for the replacement of computer hardware and software. Unused funds are balanced forward to the next fiscal year. However, funds must be obligated by June 30, 2021, and unspent funds must be reverted to the State General Fund on or before September 17, 2021.	1,117,623	0	0	0
3431	HUD GRANT - CONTINUUM OF CARE Northern Nevada Adult Mental Health Services receives federal funding for the Continuum of Care grant from the US Department of Housing and Urban Development (HUD) to provide rental assistance for mentally ill homeless individuals (CFDA # 14.267). Projected revenue is based on the attached NOGA. This revenue funds special use category 19. No MOE is required. [See Attachment]	183,648	382,232	183,648	183,648
3580	AOT GRANT NNAMHS receives federal funding for the Assisted Outpatient Treatment grant from Substance Abuse and Mental Health Services Administration (SAMHSA) which provides court ordered community based outpatient treatment services for individuals with severe and persistent mental illness who have a recent and repeated history of treatment non-compliance (CFDA # 93.997). This grant is set to expire 9/29/2020 and will not be renewed. No MOE or Match required. This revenue funds special use Category 12. [See Attachment]	187,285	502,743	187,285	187,285
3802	CLIENT CHARGE Revenue from third party payers or clients for services provided from Northern Nevada Adult Mental Health Services. This revenue funds category 01. [See Attachment]	7,543	14,733	8,470	8,470
3816	MEDICAID MANAGED CARE ORGANIZATIONS PAYMENT This RGL is used for payments for services provided to clients that have Managed Care insurance through Medicaid. The safety net payments are no longer received. This revenue funds category 01. [See Attachment]	677,318	478,749	614,420	614,420
3817	MEDICARE MEDICAL Reimbursement of charges for qualified services provided to patients who are Medicare eligible. This revenue funds category 01. [See Attachment]	636,575	2,069,063	865,034	865,034
3818	PHOTOCOPY SERVICE CHARGE Revenue for charges to provide copies of Health Information Records requested by clients. Revenue projections are based on a three-year average. This revenue funds category 04. [See Attachment]	2,649	9,689	2,649	2,649
3860	MEDICAID MEDICAL Reimbursement of charges for qualified services provided to patients who are Medicaid eligible. This revenue funds category 01. [See Attachment]	271,859	446,907	192,713	192,966
3862	MEDICAID TARGETED CASE MANAGEMENT Reimbursement from Medicaid for case management services provided to patients who are Medicaid eligible. This revenue funds category 01. [See Attachment]	1,008,823	991,537	706,471	709,485
3864	MEDICAID ADMIN CHARGES Revenues received from Medicaid BA 3158 Cat 11 to recover administrative costs. This revenue funds category 01. [See Attachment]	967	27,567	251	251
4200	INSURANCE RECOVERIES Revenues received from Clients Private Insurance companies. This revenue funds category 01. [See Attachment]	95,825	181,574	108,090	108,090

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4203	PRIOR YEAR REFUNDS Revenue received from prior year reimbursements.	282	0	0	0
4668	TRANSFER FROM CHS - BA 3224 Transfer from Division of Public & Behavioral Health BA 3224 Cat 19 and 23 GL-9050. This was revenue transferred from BA 3224 to cover their use of a psychiatric nurse 2 position. This position is no longer assisting BA 3224 so this revenue will not be renewed.	0	14,702	0	0
4669	TRANS FROM OTHER B/A SAME FUND	576,942	0	0	0
4758	TRANSFER FROM TREASURER Funds from the Trust Fund for a Healthy Nevada (Tobacco Funds). Supports Category 14 - MOST (Mobile Outreach Safety Team). [See Attachment]	150,000	150,000	150,000	150,000
TOTAL REVENUES FOR DECISION UNIT B000		28,276,871	30,205,388	32,777,130	33,177,844
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	11,308,232	14,185,203	14,525,684	14,854,769
5200	WORKERS COMPENSATION	163,683	199,075	200,236	200,700
5300	RETIREMENT	2,238,008	2,698,772	2,708,150	2,765,074
5400	PERSONNEL ASSESSMENT	60,821	61,676	59,387	59,387
5420	COLLECTIVE BARGAINING ASSESSMENT	1,056	0	1,056	1,056
5500	GROUP INSURANCE	1,611,013	2,209,000	2,209,000	2,209,000
5700	PAYROLL ASSESSMENT	20,448	20,257	20,258	20,258
5750	RETIRED EMPLOYEES GROUP INSURANCE	264,627	387,276	396,548	405,543
5800	UNEMPLOYMENT COMPENSATION	17,842	21,983	21,802	22,281
5810	OVERTIME PAY Overtime pay (Non-Holiday) is necessary to provide adequate nursing and tech staff coverage throughout the facility, during staff training and to provide necessary coverage in other clinical and operational areas during staff shortages.	248,985	123,858	248,985	248,985
5820	HOLIDAY PAY Facility is staffed 24 hours per day, seven days per week, including holidays.	50,814	53,051	50,814	50,814
5830	COMP TIME PAYOFF	5,640	0	5,640	5,640
5840	MEDICARE	166,371	205,678	210,649	215,416
5880	SHIFT DIFFERENTIAL PAY Compensation equal to one grade is paid to employees working at least 4 hours of their shift between the hours of 6 PM to 7 AM.	83,922	66,237	83,922	83,922
5882	SHIFT DIFFERENTIAL OVERTIME	4,067	0	4,067	4,067
5904	VACANCY SAVINGS	0	-974,440	0	0
5910	STANDBY PAY Compensation equal to 5 percent of the regular hourly rate is paid to clinical staff providing coverage during non-business hours.	26,287	2,681	26,287	26,287
5960	TERMINAL SICK LEAVE PAY	4,887	0	4,887	4,887
5970	TERMINAL ANNUAL LEAVE PAY	100,787	0	100,787	100,787
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,201	0	5,201	5,201
5980	CALL BACK PAY	65	0	65	65
TOTAL FOR CATEGORY 01		16,382,756	19,260,307	20,883,425	21,284,139
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,157	1,945	1,157	1,157
6210	FS DAILY RENTAL IN-STATE	281	517	281	281

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	66,634	81,441	66,634	66,634
6230	PUBLIC TRANSPORTATION IN-STATE	0	100	0	0
6240	PERSONAL VEHICLE IN-STATE	272	83	272	272
6250	COMM AIR TRANS IN-STATE	1,886	1,177	1,886	1,886
	TOTAL FOR CATEGORY 03	70,230	85,263	70,230	70,230
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	99,337	140,940	99,337	99,337
7040	NON-STATE PRINTING SERVICES	0	1,258	0	0
7044	PRINTING AND COPYING - C	24,110	19,071	24,110	24,110
7045	STATE PRINTING CHARGES	147	1,929	147	147
7050	EMPLOYEE BOND INSURANCE	844	692	693	693
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	40,384	40,026	40,384	40,384
7052	VEHICLE COMP & COLLISION INS	1,740	1,740	1,740	1,740
7054	AG TORT CLAIM ASSESSMENT	19,637	19,603	19,602	19,602
7059	AG VEHICLE LIABILITY INSURANCE	2,252	2,252	2,252	2,252
7060	CONTRACTS	231,404	159,254	231,404	231,404
7061	CONTRACTS - A	122,442	51,418	122,442	122,442
7068	CONTRACTS - H	74,249	0	74,249	74,249
7075	MED/HEALTH CARE CONTRACTS	18,705	42,408	18,705	18,705
7090	EQUIPMENT REPAIR	255	2,385	255	255
7120	ADVERTISING & PUBLIC RELATIONS	0	54	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,366	4,970	6,366	6,366
7153	GASOLINE	4,134	5,526	4,134	4,134
7186	MED/DENT SUPP - NON-CONTRACT-A	40,369	47,889	40,369	40,369
7280	OUTSIDE POSTAGE	3,418	3,399	3,418	3,418
7285	POSTAGE - STATE MAILROOM	625	2,568	625	625
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	425	0	425	425
7290	PHONE, FAX, COMMUNICATION LINE	43,183	38,507	43,183	43,183
7291	CELL PHONE/PAGER CHARGES	38,085	30,914	38,085	38,085
7294	CONFERENCE CALL CHARGES	5,916	158	5,916	5,916
7296	EITS LONG DISTANCE CHARGES	12,106	9,890	12,106	12,106
7300	DUES AND REGISTRATIONS	0	1,183	0	0
7301	MEMBERSHIP DUES	485	1,600	485	485
7320	INSTRUCTIONAL SUPPLIES	3,243	1,923	3,243	3,243
7330	SPECIAL REPORT SERVICES & FEES	7,498	8,471	7,498	7,498
7340	INSPECTIONS & CERTIFICATIONS	33,410	18,008	33,410	33,410
7370	PUBLICATIONS AND PERIODICALS	2,245	2,952	2,245	2,245
7385	STAFF PHYSICALS	1,374	1,868	1,374	1,374
7400	CLIENT SERVICE PROVIDER PMTS	3,850	16,785	3,850	3,850
7410	CLIENT MEDICAL PROVIDER PMTS	4,462	13,173	4,462	4,462

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7420	CLIENT MATERIAL PROVIDER PMTS	10	0	10	10
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	829	5,542	829	829
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	165	0	165	165
7635	MISCELLANEOUS SERVICES	3,005	567	3,005	3,005
7980	OPERATING LEASE PAYMENTS	25,837	24,828	25,837	25,837
8241	NEW FURNISHINGS <\$5,000 - A	4,921	0	4,921	4,921
8270	SPECIAL EQUIPMENT >\$5,000	15,466	0	15,466	15,466
TOTAL FOR CATEGORY 04		899,422	726,240	899,236	899,236
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	50,308	15,245	50,308	50,308
7061	CONTRACTS - A	60,002	49,857	60,002	60,002
7090	EQUIPMENT REPAIR	0	3,493	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	48,396	9,319	48,396	48,396
7145	MAINTENANCE OF BLDGS AND GRDS-E	41,908	62,442	41,908	41,908
7340	INSPECTIONS & CERTIFICATIONS	921	2,770	921	921
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8174	CIP INSPECTION TRANSFER	17,053	485	17,053	17,053
This expenditure is for fee paid to State Public Works for project management of building maintenance projects. This is not a one time expenditure as it occurs periodically due to frequent projects for aging buildings. Therefore, we are carrying base year expenditures forward.					
TOTAL FOR CATEGORY 07		218,588	143,611	218,588	218,588
08	PROFESSIONAL SERVICES				
7060	CONTRACTS	422,679	0	422,679	422,679
7075	MED/HEALTH CARE CONTRACTS	1,562,164	1,231,797	1,562,164	1,562,164
9038	TRANS TO HUMAN RES DIR OFFICE	215,000	0	215,000	215,000
TOTAL FOR CATEGORY 08		2,199,843	1,231,797	2,199,843	2,199,843
11	PSYCH RESIDENCY PROGRAM				
9038	TRANS TO HUMAN RES DIR OFFICE	425,000	500,994	425,000	425,000
Transfer to Director's office for residency program contract.					
TOTAL FOR CATEGORY 11		425,000	500,994	425,000	425,000
12	AOT GRANT				
6100	PER DIEM OUT-OF-STATE	374	0	374	374
6150	COMM AIR TRANS OUT-OF-STATE	1,130	0	1,130	1,130
7020	OPERATING SUPPLIES	0	2,800	0	0
7060	CONTRACTS	81,403	153,436	81,403	81,403
7075	MED/HEALTH CARE CONTRACTS	4,328	215,650	4,328	4,328
7401	CLIENT SERVICE PROVIDER PMTS-A	100,050	121,239	100,050	100,050

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7402	CLIENT SERVICE PROVIDER PMTS-B	0	9,618	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 12		187,285	502,743	187,285	187,285
14	MOBILE OUTREACH SAFETY TEAM				
8516	EXPENDITURES WASHOE CO	756,007	854,775	756,007	756,007
TOTAL FOR CATEGORY 14		756,007	854,775	756,007	756,007
15	FOOD SERVICE				
7060	CONTRACTS	0	12,878	0	0
7061	CONTRACTS - A	292,618	286,163	292,618	292,618
7200	FOOD	0	219	0	0
TOTAL FOR CATEGORY 15		292,618	299,260	292,618	292,618
18	STATE TRANS HOUSING				
7400	CLIENT SERVICE PROVIDER PMTS	1,082,537	1,878,508	1,082,537	1,082,537
7401	CLIENT SERVICE PROVIDER PMTS-A	315,217	283,003	315,217	315,217
7402	CLIENT SERVICE PROVIDER PMTS-B	941,864	788,535	941,864	941,864
7403	CLIENT SERVICE PROVIDER PMTS-C	130,782	56,607	130,782	130,782
7404	CLIENT SERVICE PROVIDER PMTS-D	173,417	51,796	173,417	173,417
7407	CLIENT SERVICE PROVIDER PMTS-G	7,791	166,863	7,791	7,791
7410	CLIENT MEDICAL PROVIDER PMTS	0	5,379	0	0
8780	AID TO NON-PROFIT ORGS	0	242,460	0	0
8781	AID TO NON-PROFIT ORGS-A	0	9,005	0	0
8783	AID TO NON-PROFIT ORGS-C	0	37,193	0	0
8788	AID TO NON-PROFIT ORGS-H	0	30,815	0	0
8789	AID TO NON-PROFIT ORGS-I	0	83,169	0	0
TOTAL FOR CATEGORY 18		2,651,608	3,633,333	2,651,608	2,651,608
19	FED HUD SHELTER				
7340	INSPECTIONS & CERTIFICATIONS	0	4,110	0	0
7403	CLIENT SERVICE PROVIDER PMTS-C	183,648	0	183,648	183,648
8783	AID TO NON-PROFIT ORGS-C	0	378,122	0	0
TOTAL FOR CATEGORY 19		183,648	382,232	183,648	183,648
25	COMMUNITY TRIAGE CENTER				
9038	TRANS TO HUMAN RES DIR OFFICE Transfer to Director's office for Community Triage Center contract.	215,000	216,666	215,000	215,000
TOTAL FOR CATEGORY 25		215,000	216,666	215,000	215,000
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	7,338	6,209	7,338	7,338
7060	CONTRACTS	3,635	2,456	3,635	3,635

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS	32,510	22,561	32,510	32,510
7074	HARDWARE LICENSE/MNT CONTRACTS	0	75	0	0
7290	PHONE, FAX, COMMUNICATION LINE	10,827	8,770	10,827	10,827
7299	TELEPHONE & DATA WIRING	210	0	210	210
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	118,682	132,661	118,682	118,682
7554	EITS INFRASTRUCTURE ASSESSMENT	63,309	63,151	63,151	63,151
7556	EITS SECURITY ASSESSMENT	26,640	26,574	26,574	26,574
7771	COMPUTER SOFTWARE <\$5,000 - A	636	13,263	636	636
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,393	0	3,393	3,393
TOTAL FOR CATEGORY 26		267,180	275,720	266,956	266,956
27	AB 520				
7771	COMPUTER SOFTWARE <\$5,000 - A	4,297	0	4,297	4,297
8250	NEW MAJOR EQUIPMENT >\$5,000	65,630	0	65,630	65,630
8270	SPECIAL EQUIPMENT >\$5,000	38,535	0	38,535	38,535
8271	SPECIAL EQUIPMENT <\$5,000 - A	2,722	0	2,722	2,722
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	115,198	0	115,198	115,198
TOTAL FOR CATEGORY 27		226,382	0	226,382	226,382
28	MENTAL HEALTH COURT				
7405	CLIENT SERVICE PROVIDER PMTS-E	88,121	155,836	88,121	88,121
7410	CLIENT MEDICAL PROVIDER PMTS	0	487	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	1,000	0	0
8786	AID TO NON-PROFIT ORGS-F	0	282,591	0	0
TOTAL FOR CATEGORY 28		88,121	439,914	88,121	88,121
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,097	1,850	2,097	2,097
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	244	0	0
6120	AUTO MISC OUT-OF-STATE	0	29	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	64	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	950	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,261	212	2,261	2,261
6200	PER DIEM IN-STATE	0	1,242	0	0
6250	COMM AIR TRANS IN-STATE	0	731	0	0
7300	DUES AND REGISTRATIONS	11,306	11,604	11,306	11,306
7302	REGISTRATION FEES	2,065	875	2,065	2,065
TOTAL FOR CATEGORY 30		17,729	17,801	17,729	17,729

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
35	COMMUNITY DIVERSION				
7402	CLIENT SERVICE PROVIDER PMTS-B	286,190	85,465	286,190	286,190
7404	CLIENT SERVICE PROVIDER PMTS-D	0	6,856	0	0
7406	CLIENT SERVICE PROVIDER PMTS-F	30,575	336,594	30,575	30,575
7410	CLIENT MEDICAL PROVIDER PMTS	0	395	0	0
8780	AID TO NON-PROFIT ORGS	0	874	0	0
8787	AID TO NON-PROFIT ORGS-G	0	26,684	0	0
	TOTAL FOR CATEGORY 35	316,765	456,868	316,765	316,765
40	MEDICATIONS				
7076	PHARMACEUTICAL CONTRACTS	298,926	322,138	298,926	298,926
8371	COMPUTER HARDWARE <\$5,000 - A	4,788	0	4,788	4,788
9038	TRANS TO HUMAN RES DIR OFFICE Transfer to Director's office for pharmacy benefit management services contract.	68,000	75,000	68,000	68,000
	TOTAL FOR CATEGORY 40	371,714	397,138	371,714	371,714
59	UTILITIES				
7061	CONTRACTS - A	0	335	0	0
7131	HAZARDOUS WASTE DISPOSAL	1,594	1,412	1,594	1,594
7132	ELECTRIC UTILITIES	226,808	256,194	226,808	226,808
7134	NATURAL GAS UTILITIES	78,610	79,259	78,610	78,610
7136	GARBAGE DISPOSAL UTILITIES	36,791	39,441	36,791	36,791
7137	WATER & SEWER UTILITIES	138,095	132,692	138,095	138,095
7138	OTHER UTILITIES	1,096	1,386	1,096	1,096
7260	TAXES AND ASSESSMENTS	235	218	235	235
	TOTAL FOR CATEGORY 59	483,229	510,937	483,229	483,229
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	64,274	25,756	64,274	64,274
739D	COST ALLOCATION - 739D	0	38,510	0	0
	TOTAL FOR CATEGORY 82	64,274	64,266	64,274	64,274
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	9,558	11,346	9,558	9,558
	TOTAL FOR CATEGORY 87	9,558	11,346	9,558	9,558
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	139,786	125,098	139,786	139,786
	TOTAL FOR CATEGORY 88	139,786	125,098	139,786	139,786
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	87,479	69,079	87,479	87,479
	TOTAL FOR CATEGORY 89	87,479	69,079	87,479	87,479

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,588,424	0	1,588,424	1,588,424
	TOTAL FOR CATEGORY 93	1,588,424	0	1,588,424	1,588,424
95	DEFERRED FACILITIES MAINTENANCE				
7061	CONTRACTS - A	20,582	0	20,582	20,582
7140	MAINTENANCE OF BLDGS AND GRDS	12,666	0	12,666	12,666
7145	MAINTENANCE OF BLDGS AND GRDS-E	65,155	0	65,155	65,155
8270	SPECIAL EQUIPMENT >\$5,000	25,942	0	25,942	25,942
8271	SPECIAL EQUIPMENT <\$5,000 - A	9,880	0	9,880	9,880
	TOTAL FOR CATEGORY 95	134,225	0	134,225	134,225
	TOTAL EXPENDITURES FOR DECISION UNIT B000	28,276,871	30,205,388	32,777,130	33,177,844
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-655	-655
3862	MEDICAID TARGETED CASE MANAGEMENT	0	0	195,965	195,965
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	195,310	195,310
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-655	-655
	TOTAL FOR CATEGORY 26	0	0	-655	-655
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,788	1,788
	TOTAL FOR CATEGORY 87	0	0	1,788	1,788
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	125,098	125,098
	TOTAL FOR CATEGORY 88	0	0	125,098	125,098
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	69,079	69,079
	TOTAL FOR CATEGORY 89	0	0	69,079	69,079
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	195,310	195,310
M101	AGENCY SPECIFIC INFLATION				
	This request funds medical inflation of 3.8% in fiscal year 2022 and an additional 3.8% in fiscal year 2023.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Medications remain a cost-effective method of treatment that can lead to savings in other areas. However, despite continuous and ongoing efforts to contain expenditures, the cost of prescription medications continues to increase steadily. Our budget must mirror this increase in order to maintain our ability to provide the most appropriate agents to our clients. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,859	23,562
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	11,859	23,562
EXPENDITURE					
40	MEDICATIONS				
7076	PHARMACEUTICAL CONTRACTS This request funds medical inflation of 3.8% in fiscal year 2022 and an additional 3.8% in fiscal year 2023. [See Attachment]	0	0	11,859	23,562
	TOTAL FOR CATEGORY 40	0	0	11,859	23,562
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	11,859	23,562
M102	AGENCY SPECIFIC INFLATION This request funds food inflation of 2.3% in fiscal year 2022 and an additional 2.3% in fiscal year 2023. This request is based on Moody's Economy.com March 2020 projections, the inflation rates attached. In particular, the stay-at-home order has shifted food demand to grocery stores. The Consumer Prices Index for food has increased since due to the fact the food supply chain is currently unable to deliver when and where food is needed due to the shortage of labor, particularly at farm level. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,483	14,966
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	7,483	14,966
EXPENDITURE					
15	FOOD SERVICE				
7061	CONTRACTS - A This is a contract for food services at the Dini Townsend Hospital and requires an agency specific inflation adjustment cost of \$7,287 in SFY2022 and \$14,574 in SFY2023. These adjustments are necessary due to increased rates of 2.34% in SFY2022 and 2.34% in SFY2023. [See Attachment]	0	0	7,483	14,966
	TOTAL FOR CATEGORY 15	0	0	7,483	14,966
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	7,483	14,966
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,707,979	-2,690,337
3431	HUD GRANT - CONTINUUM OF CARE This adjustment reduces HUD Grant- Continuum of Care to the FY21 Grant Award Fiscal year 2021 Grant award \$176,280 - Fiscal year 2020 Actual \$183,648 = (\$7,368) adjustment [See Attachment]	0	0	-7,368	-7,368
3580	AOT GRANT This adjustment reduces the Assisted Outpatient Treatment Grant due to the grant ending.	0	0	-187,285	-187,285
4758	TRANSFER FROM TREASURER This adjustment increases the funds received from the Fund For Healthy Nevada.	0	0	427,386	427,386

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Allocation- \$ 577,386 Less FY20 Actual- \$150,000 Adjustment - \$427,386 [See Attachment]				
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-2,475,246	-2,457,604
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This adjustment decreases the overtime pay to fiscal year 2021 work program amount Overtime pay (Non-Holiday) is necessary to provide adequate nursing and mental health technician coverage throughout the facility, during staff training, and to provide necessary coverage in other clinical and operational areas during staff shortages. Fiscal year 2021 work program \$123,858 less Fiscal year 2020 actuals- \$248,985 Adjustment (\$125,127)	0	0	-125,127	-125,127
5820	HOLIDAY PAY This adjustment increases the holiday pay to fiscal year 2021 work program amount. Facility is staffed 24 hours per day, seven days per week, including holidays. Fiscal year 2021 Work Program- \$53,051 Less fiscal year 2020 actuals- \$50,814 Adjustment \$2,237	0	0	2,237	2,237
5830	COMP TIME PAYOFF This adjustment eliminates one-time expenditures of comp time payoff that the program is not pre-authorized to retain.	0	0	-5,640	-5,640
5880	SHIFT DIFFERENTIAL PAY This adjustment decreases shift differential pay to the fiscal year 2021 work program amount. Compensation equal to one grade is paid to employees working at least 4 hours of their shift between the hours of 6 PM to 7 AM. Fiscal year 2021 Work Program- \$66,237 Less fiscal year 2020 actuals- \$83,922 Adjustment (\$17,685)	0	0	-17,685	-17,685
5882	SHIFT DIFFERENTIAL OVERTIME This adjustment eliminates one-time expenditures of shift differential overtime that the agency is not pre-authorized to retain.	0	0	-4,067	-4,067
5904	VACANCY SAVINGS Vacancy savings per NEBS.	0	0	-974,440	-974,440
5910	STANDBY PAY This adjustment decreases standby pay to fiscal year 2021 work program amount. Compensation equal to 5 percent of the regular hourly rate is paid to clinical staff providing coverage during non-business hours. Fiscal year 2021 work program \$2,681 less fiscal year 2020 actual \$26,287 Adjustment (\$23,606)	0	0	-23,606	-23,606
5960	TERMINAL SICK LEAVE PAY This adjustment eliminates terminal sick leave pay per the budget instructions.	0	0	-4,887	-4,887
5970	TERMINAL ANNUAL LEAVE PAY This adjustment eliminates terminal annual leave pay per the budget instructions.	0	0	-100,787	-100,787
5975	FORFEITED ANNUAL LEAVE PAYOFF This adjustment eliminates forfeited annual leave payoff per the budget instructions.	0	0	-5,201	-5,201
5980	CALL BACK PAY This adjustment eliminates call back pay per the budget instructions.	0	0	-65	-65
TOTAL FOR CATEGORY 01		0	0	-1,259,268	-1,259,268

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment reconciles the fleet service monthly vehicle rental rates with current monthly vehicle needs - see mileage and vehicle need attached in the Fleet Services Vehicles Schedule.	0	0	10,878	10,878
	TOTAL FOR CATEGORY 03	0	0	10,878	10,878
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This requests decreases the Agency Owned Property and Contents Insurance due to a rate change per the Agency Owned Property and Contents Schedule.	0	0	-358	-358
7060	CONTRACTS This adjustment is to annualize campus security state purchasing contract for Universal Protection Service. Additionally an adjustment is made to laundry services to keep funding for full capacity of legislatively approved beds. [See Attachment]	0	0	17,726	20,706
7061	CONTRACTS - A This adjustment is to annualize the expenditures for music therapy and hair cutting contracts. Due to COVID-19 these vendors were not able to provide services to inpatient clients during the final months of fiscal year 2020. This adjustment also removes the expenditures for Community Based Living Arrangement auditing contract as a one time expenditure. [See Attachment]	0	0	-69,266	-69,266
7068	CONTRACTS - H This is a contract to provide assistance in developing a daily rate for Community Based Living Arrangement (CBLA) providers. This contract service is no longer needed. This request eliminates one-time contract expenditures per the budget instructions.	0	0	-74,249	-74,249
7090	EQUIPMENT REPAIR This adjustment eliminates one-time equipment repair expenditures per the budget instructions.	0	0	-255	-255
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the EITS phone line and voicemail accounts with current FTE- see reconciliation attached in the EITS schedule.	0	0	-6	-6
7301	MEMBERSHIP DUES This is an annual membership to the Western Psychiatric State Hospital Association (WPSHA). This membership allows NNAMHS agency manager to collaborate with managers in other States in order to learn and discuss mutual objectives and techniques for conducting the care and treatment of the mentally ill.	0	0	1,600	1,600
7385	STAFF PHYSICALS This adjustment reconciles the staff physicals and drug screenings with the staff physicals and drug screenings completed in the base fiscal year- see reconciliation attached in the Staff Physical Schedule.	0	0	-18	-18
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases the annual small equipment purchases based off the five year average. Fiscal year 2020 \$829 Fiscal year 2019 \$0 Fiscal year 2018 \$2,074 Fiscal year 2017 \$3,284 Fiscal year 2016 \$11,268 Average = \$3,491 less Fiscal year 2020 actual \$829 Adjustment \$2,662	0	0	2,662	2,662
8241	NEW FURNISHINGS <\$5,000 - A This adjustment eliminates one-time expenditures of new furnishings per the budget instructions.	0	0	-4,921	-4,921
8270	SPECIAL EQUIPMENT >\$5,000 This adjustment eliminates one-time expenditures for special equipment purchases per the budget instructions.	0	0	-15,466	-15,466
	TOTAL FOR CATEGORY 04	0	0	-142,551	-139,571
07	MAINT OF BUILDINGS & GROUNDS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7061	CONTRACTS - A This adjustment increases the funding for emergency building and maintenance contracts necessary to ensure the agency can perform emergency repairs as needed. [See Attachment]	0	0	6,000	6,000
TOTAL FOR CATEGORY 07		0	0	6,000	6,000
08	PROFESSIONAL SERVICES				
7060	CONTRACTS This adjustment decreases the professional services contracts to fiscal year 2021 legislatively approved level for category 08- Professional Services. Fiscal year 2021 work program \$0 less Fiscal Year 2020 actual \$422,679 Adjustment (\$422,679)	0	0	-422,679	-422,679
7075	MED/HEALTH CARE CONTRACTS This adjustment decreases the professional services contracts to fiscal year 2021 legislatively approved level for category 08- Professional Services. Fiscal year 2021 work program \$1,231,797 less Fiscal Year 2020 actual \$1,562,164 Adjustment (\$330,367)	0	0	-330,367	-330,367
9038	TRANS TO HUMAN RES DIR OFFICE Adjustment made to reduce category to the FY2021 Legislatively approved work program amount.	0	0	-215,000	-215,000
TOTAL FOR CATEGORY 08		0	0	-968,046	-968,046
12	AOT GRANT				
6100	PER DIEM OUT-OF-STATE This adjustment eliminates the out-of state per diem due to the Assisted Outpatient Treatment Grant expiring.	0	0	-374	-374
6150	COMM AIR TRANS OUT-OF-STATE This adjustment eliminates the out-of state airfare due to the Assisted Outpatient Treatment Grant expiring.	0	0	-1,130	-1,130
7060	CONTRACTS This adjustment eliminates the contract for grant monitoring due to the Assisted Outpatient Treatment Grant expiring.	0	0	-81,403	-81,403
7075	MED/HEALTH CARE CONTRACTS This adjustment eliminates the temporary staff contract expenditures due to the Assisted Outpatient Treatment Grant expiring.	0	0	-4,328	-4,328
7401	CLIENT SERVICE PROVIDER PMTS-A This adjustment eliminates the residential housing expenditures due to the Assisted Outpatient Treatment Grant expiring.	0	0	-100,050	-100,050
TOTAL FOR CATEGORY 12		0	0	-187,285	-187,285
14	MOBILE OUTREACH SAFETY TEAM				
8516	EXPENDITURES WASHOE CO This adjustment increases the Mobile Outreach Safety Team expenditures to the fiscal year 2021 work program amount. Fiscal year 2021 work program \$854,775 Less Fiscal Year 2020 actual \$756,007 Adjustment \$98,768	0	0	98,768	98,768
TOTAL FOR CATEGORY 14		0	0	98,768	98,768
15	FOOD SERVICE				
7061	CONTRACTS - A This adjustment increases the food service contract to annualize food service costs. Calculation worksheet is attached. [See Attachment]	0	0	12,076	12,076

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 15	0	0	12,076	12,076
18	STATE TRANS HOUSING				
7401	CLIENT SERVICE PROVIDER PMTS-A This adjustment replaces expired Assisted Outpatient Treatment Grand funds with general fund in order to maintain client residential support services.	0	0	100,050	100,050
	TOTAL FOR CATEGORY 18	0	0	100,050	100,050
19	FED HUD SHELTER				
7403	CLIENT SERVICE PROVIDER PMTS-C This adjustment decreases the U.S. Department of Housing and Urban Development Continuum of Care housing grant to the fiscal year 2021 grant award. Fiscal Year 2021 Grant Award \$176,280 less fiscal year 2020 actual 183,648 = (7,368) adjustment	0	0	-7,368	-7,368
	TOTAL FOR CATEGORY 19	0	0	-7,368	-7,368
25	COMMUNITY TRIAGE CENTER				
9038	TRANS TO HUMAN RES DIR OFFICE Adjustment to increase Community Triage Center (CTC) funding to the Fiscal Year 2021 work program amount. Fiscal Year 2020 work program \$216,666 less Fiscal Year 2020 actual \$165,600 = \$51,066 adjustment	0	0	51,066	51,066
	TOTAL FOR CATEGORY 25	0	0	51,066	51,066
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment increase the software license for Dude Solutions to the fiscal year 21 agreement amount. Fiscal Year 21 agreement amount \$7,800 less Fiscal Year 20 Actual amount \$6,926 Total Adjustment \$874	0	0	874	874
7299	TELEPHONE & DATA WIRING This adjustment eliminates one-time telephone & data wiring expenditures per the budget instructions.	0	0	-210	-210
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS productivity suite accounts with the current and contract FTE. See reconciliation attached in the EITS schedule.	0	0	18,124	18,124
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-636	-636
8371	COMPUTER HARDWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-3,393	-3,393
	TOTAL FOR CATEGORY 26	0	0	14,759	14,759
27	AB 520				
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-4,297	-4,297
8250	NEW MAJOR EQUIPMENT >\$5,000 This request eliminates one-time equipment expenditures per the budget instructions.	0	0	-65,630	-65,630
8270	SPECIAL EQUIPMENT >\$5,000 This request eliminates one-time special equipment expenditures per the budget instructions.	0	0	-38,535	-38,535
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-2,722	-2,722

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	This request eliminates one-time special equipment expenditures per the budget instructions. COMPUTER HARDWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-115,198	-115,198
	TOTAL FOR CATEGORY 27	0	0	-226,382	-226,382
30	TRAINING				
7300	DUES AND REGISTRATIONS This request increases the training registrations for staff at NNAMHS. These trainings were attended by NNAMHS staff, but the cost was funded in another budget account. This adjustment is to ensure NNAMHS has the ability to fund these ongoing required trainings in Fiscal years 2022 and 2023. Nevada Coalition for Suicide Prevention training \$840 Johnson Controls Fire extinguisher training \$1,800 Total adjustment \$2,640	0	0	2,640	2,640
	TOTAL FOR CATEGORY 30	0	0	2,640	2,640
40	MEDICATIONS				
8371	COMPUTER HARDWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-4,788	-4,788
	TOTAL FOR CATEGORY 40	0	0	-4,788	-4,788
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F This adjustment recognizes the difference between fiscal year 2019 actual expenditures and the anticipated expenditures for the 2021-2023 biennium.	0	0	857,768	854,893
739D	COST ALLOCATION - 739D	0	0	889,086	906,623
	TOTAL FOR CATEGORY 82	0	0	1,746,854	1,761,516
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This request eliminates one-time reserve for reversion expenditures per the budget instructions.	0	0	-1,588,424	-1,588,424
	TOTAL FOR CATEGORY 93	0	0	-1,588,424	-1,588,424
95	DEFERRED FACILITIES MAINTENANCE				
7061	CONTRACTS - A This request eliminates one-time building and maintenance contracts per the budget instructions.	0	0	-20,582	-20,582
7140	MAINTENANCE OF BLDGS AND GRDS This request eliminates one-time building maintenance expenditures per the budget instructions.	0	0	-12,666	-12,666
7145	MAINTENANCE OF BLDGS AND GRDS-E This request eliminates one-time building maintenance expenditures per the budget instructions.	0	0	-65,155	-65,155
8270	SPECIAL EQUIPMENT >\$5,000 This request eliminates one-time special equipment expenditures per the budget instructions.	0	0	-25,942	-25,942
8271	SPECIAL EQUIPMENT <\$5,000 - A This request eliminates one-time special equipment expenditures per the budget instructions.	0	0	-9,880	-9,880
	TOTAL FOR CATEGORY 95	0	0	-134,225	-134,225
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,475,246	-2,457,604

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds deferred maintenance projects for Bldg. 8A for the				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-659,109	-661,361
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-659,109	-661,361
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-493,678	-495,578
5200	WORKERS COMPENSATION	0	0	-5,168	-5,150
5300	RETIREMENT	0	0	-75,288	-75,576
5400	PERSONNEL ASSESSMENT	0	0	-1,350	-1,350
5500	GROUP INSURANCE	0	0	-56,400	-56,400
5700	PAYROLL ASSESSMENT	0	0	-443	-443
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-13,476	-13,530
5800	UNEMPLOYMENT COMPENSATION	0	0	-742	-744
5840	MEDICARE	0	0	-7,158	-7,184
	TOTAL FOR CATEGORY 01	0	0	-653,703	-655,955
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-15	-15
7054	AG TORT CLAIM ASSESSMENT	0	0	-429	-429
	TOTAL FOR CATEGORY 04	0	0	-444	-444
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,992	-2,992
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,388	-1,388
7556	EITS SECURITY ASSESSMENT	0	0	-582	-582
	TOTAL FOR CATEGORY 26	0	0	-4,962	-4,962
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-659,109	-661,361
M425	DEFERRED FACILITIES MAINTENANCE				
	This request funds Deferred Maintenance projects essential for the security and operation of the facility.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	111,860	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	111,860	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	111,860	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 95	0	0	111,860	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	111,860	0
M426	DEFERRED FACILITIES MAINTENANCE				
	This request funds deferred maintenance projects for Bldg. 8A occupied by DCFS.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	51,534	0
	TOTAL REVENUES FOR DECISION UNIT M426	0	0	51,534	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	51,534	0
	TOTAL FOR CATEGORY 95	0	0	51,534	0
	TOTAL EXPENDITURES FOR DECISION UNIT M426	0	0	51,534	0
M802	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
	The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	818	818
	TOTAL REVENUES FOR DECISION UNIT M802	0	0	818	818
EXPENDITURE					
82	DIVISION COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	818	818
	TOTAL FOR CATEGORY 82	0	0	818	818
	TOTAL EXPENDITURES FOR DECISION UNIT M802	0	0	818	818
M803	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
	The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-12,218	-12,218
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	-12,218	-12,218

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	-12,218	-12,218
	TOTAL FOR CATEGORY 82	0	0	-12,218	-12,218
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	-12,218	-12,218
E225	EFFICIENCY & INNOVATION				
	This request funds additional funding for the purpose of paying shift differential, and holiday pay. Shift differential and holiday pay are an integral and necessary expense at Northern Nevada Adult Mental Health Services (NNAMHS) per NAC 284.210 and NAC 284.255. The Dini-Townsend Hospital is a 24/7 operation, and the staff is working in a unit which provides services requiring multiple shifts within a 24-hour period all year round.				
	Dini Townsend Hospital has 30 inpatient psychiatric beds for adults. This setting requires that staffing remain at the level needed to care for the patients at all times. Management must ensure that staffing meets the acuity needs as well as cover for staff that cannot make it to their regular shift by authorizing overtime.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	30,562	30,562
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	30,562	30,562
EXPENDITURE					
01	PERSONNEL				
5880	SHIFT DIFFERENTIAL PAY	0	0	9,058	9,058
	This request increases the authority of shift differential pay to the three year average. [See Attachment]				
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	2,975	2,975
	This request increases the authority of shift differential pay overtime to the three year average [See Attachment]				
5910	STANDBY PAY	0	0	18,529	18,529
	This request increases the authority of standby pay to the three year average. [See Attachment]				
	TOTAL FOR CATEGORY 01	0	0	30,562	30,562
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	30,562	30,562
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
	Laptop computers with docking stations are being requested in order to improve efficiency and accuracy of data collection. As most of the Outpatient Program's services are provided in the community, service coordinators are currently taking written notes when they consult with providers and monitor clients while in the community. They then must bring the notes back to the office and input their progress notes, revised plans and other documentation into the clients electronic health record through the Avatar system. As the data input is delayed through the current process, it promotes increased risk of mistakes and inaccurate information. It also results in additional time in which the staff could be providing additional services. Therefore, by acquiring laptops, the service coordinators will be able to place their progress notes, plans, and other documentation directly into the system cutting down on both impute errors and time, increasing accuracy and efficiency.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	149,097	135,206
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	149,097	135,206
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	9,558	11,940
	This request replaces computer hardware and associated software per EITS recommended replacement schedule. See reconciliation attached to the Equipment Schedule.				
8370	COMPUTER HARDWARE >\$5,000	0	0	10,074	8,340

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	<p>This request replaces computer hardware and associated software per EITS recommended replacement schedule. See reconciliation attached to the Equipment Schedule.</p> <p>COMPUTER HARDWARE <\$5,000 - A</p> <p>This request replaces computer hardware and associated software per EITS recommended replacement schedule. See reconciliation attached to the Equipment Schedule.</p>	0	0	129,465	114,926
TOTAL FOR CATEGORY 26		0	0	149,097	135,206
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	149,097	135,206
E711	EQUIPMENT REPLACEMENT				
<p>This request funds replacement for building maintenance and ground equipment.</p> <p>This request funds special equipment replacement for the kitchen operation. The exiting walk-in cooler and the hotline steam table were originally installed in 2006. Due to normal wear and tear, it is recommended by the service vendor to replace both equipment to prevent any interruption to the meal services for the clients.</p>					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,984	11,457
TOTAL REVENUES FOR DECISION UNIT E711		0	0	20,984	11,457
EXPENDITURE					
05	EQUIPMENT				
8270	<p>SPECIAL EQUIPMENT >\$5,000</p> <p>This request funds equipment replacement for the kitchen located on the NNAMHS campus. See details attached to the Equipment Schedule.</p>	0	0	18,205	11,457
8271	<p>SPECIAL EQUIPMENT <\$5,000 - A</p> <p>This request funds equipment replacement for the kitchen located on the NNAMHS campus. See details attached to the Equipment Schedule.</p>	0	0	2,779	0
TOTAL FOR CATEGORY 05		0	0	20,984	11,457
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	20,984	11,457
E802	COST ALLOCATION				
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p> <p>The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.</p> <p>[See Attachment]</p>					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,366	13,226
TOTAL REVENUES FOR DECISION UNIT E802		0	0	15,366	13,226
EXPENDITURE					
82	DIVISION COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	15,366	13,226
TOTAL FOR CATEGORY 82		0	0	15,366	13,226
TOTAL EXPENDITURES FOR DECISION UNIT E802		0	0	15,366	13,226
E803	COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	562	2,957
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	562	2,957
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	562	2,957
	TOTAL FOR CATEGORY 82	0	0	562	2,957
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	562	2,957
E901	TRANSFERS FROM NNAMHS TO DHC FP				
	This request funds the transfer one Senior Physician (PCN 9) to DHC FP to enhance Medicaid reimbursement. Medicaid Pharmacy Advisor. As DHC FP works to mature the state's Medicaid program, it seeks to add needed clinical expertise to inform the policy-making process, drive the development of quality improvement efforts, and improve monitoring and oversight of the managed care vendors. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-221,521	-221,521
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-221,521	-221,521
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-175,191	-175,191
5200	WORKERS COMPENSATION	0	0	-857	-857
5300	RETIREMENT	0	0	-26,717	-26,717
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,783	-4,783
5800	UNEMPLOYMENT COMPENSATION	0	0	-262	-262
5840	MEDICARE	0	0	-2,540	-2,540
	TOTAL FOR CATEGORY 01	0	0	-219,838	-219,838
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request transfers operating costs for 1.0 full time equivalent Sr. Physician position. [See Attachment]	0	0	-534	-534
7044	PRINTING AND COPYING - C This request transfers printing costs for 1.0 full time equivalent Sr. Physician position. [See Attachment]	0	0	-131	-131
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	-753	-753
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES This request transfers information services operating costs for 1.0 full time equivalent Sr. Physician position. [See Attachment]	0	0	-38	-38
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-930	-930
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-221,521	-221,521
E903	TRANSFERS FROM NNAMHS TO DCFS This request funds the transfer of building maintenance responsibility from Northern Nevada Adult Mental Health Services, budget account 3162, to Northern Nevada Child and Adolescent Services, budget account 3281. Northern Nevada Child and Adolescent Services (NNCAS) provides residential services at the Psychiatric Residential Treatment Facility (PRTF) North located in buildings 8A and 8N. This facility provides children's mental health services in a secured, residential setting to adolescents. As these deferred maintenance items are for the benefit of NNCAS clients and staff, it is requested that they be transferred to BA 3281 NNCAS in order to manage the projects from beginning to end.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-51,534	0
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-51,534	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS This request is to transfer the deferred maintenance request for sink replacement and interior wall repair and contractor painting to Northern Nevada Child and Adolescent Services (NNCAS) in order for NNCAS to manage the projects.	0	0	-51,534	0
	TOTAL FOR CATEGORY 95	0	0	-51,534	0
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-51,534	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3162		28,276,871	30,205,388	29,952,937	30,253,204
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3162		28,276,871	30,205,388	29,952,937	30,253,204

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3166 HHS-ADSD - FAMILY PRESERVATION PROGRAM

The Family Preservation Program provides financial assistance on a monthly basis to low-income families residing in Nevada who are providing care in their home for family members with a profound or severe intellectual disability. Also covered are children under six years of age who have developmental delays that require support equivalent to that required by a person with profound or severe intellectual or developmental disabilities. The purpose of this assistance is to help offset expenses necessary to meet the special needs of the person with intellectual disabilities and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, diapers, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority: NRS 435.365.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs, except for caseload, have been annualized. Caseload is annualized in M200.				
	The Family Preservation Program presently pays a monthly stipend established by legislative appropriation, for each fiscal year to all qualifying applicants (NRS 435.365) for the purpose of supporting the family unit of persons diagnosed with severe or profound intellectual and developmental disability; sustaining natural support networks thereby reducing the risk of out of home placement and the need for more costly 24 hour supported living. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This is the state General Fund appropriation. These funds will be used, in conjunction with TANF Funds and Healthy Nevada Funds to pay a monthly stipend established by legislative appropriation, for each fiscal year to all qualifying applicants (NRS 435.365) for the purpose of supporting the family unit of persons diagnosed with severe or profound intellectual and developmental disability; sustaining natural support networks thereby reducing the risk of out of home placement and the need for more costly 24 hour supported living.	1,711,905	1,767,273	1,642,258	1,642,258
2510	REVERSIONS	-69,647	0	0	0
4674	TRANSFER FROM WELFARE This RGL represents Temporary Aid to Needy Families (TANF) funds sub-granted from the Division of Welfare and Supportive Services. These funds are used for participants of the Family Preservation program who are under 18 years of age. The Family Preservation Program presently pays a monthly stipend established by legislative appropriation, for each fiscal year to all qualifying applicants (NRS 435.365) for the purpose of supporting the family unit of persons diagnosed with severe or profound intellectual and developmental disability. [See Attachment]	1,100,000	1,100,000	1,100,000	1,100,000
4758	TRANSFER FROM TREASURER This RGL represents the Funds for Healthy Nevada (Tobacco Funds) transferred from the Treasurer's Office. Funds are received from the Trust Fund for a Healthy Nevada pursuant to NRS 439.630. Transfers from the Fund for a Healthy Nevada are based on recommendations from the Grants Management Advisory Committee and approved by the Director of the Department of Health and Human Services. These funds will be used for processing monthly program payments to families for the purpose of supporting the family unit of persons diagnosed with severe or profound intellectual and developmental disability. [See Attachment]	200,000	200,000	200,000	200,000
TOTAL REVENUES FOR DECISION UNIT B000		2,942,258	3,067,273	2,942,258	2,942,258
EXPENDITURE					
10	FAMILY PRESERVATION				
8708	AID TO INDIV-FAMILY PRESERVATN Financial assistance payments to family members caring for their relatives with severe or profound developmental disabilities so that the family member can remain at home avoiding costly out of home placements.	2,942,258	3,067,273	2,942,258	2,942,258
TOTAL FOR CATEGORY 10		2,942,258	3,067,273	2,942,258	2,942,258
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,942,258	3,067,273	2,942,258	2,942,258

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 652 in fiscal year 2020 to 669 in fiscal year 2021 (2.6 percent increase over 2020) to align projected fiscal year 2021 caseload. This is a companion with decision unit M201.

This decision unit adjusts the base to reflect the people phased in during fiscal year 2020 and fiscal year 2021, as projected by the Department of Health and Human Services Data Analytics Unit (669 people by June 30, 2021) at the Legislatively-Approved monthly payment amount of \$374.00 per month. The Legislatively Approved fiscal year 2021 caseload for this program is 689 people by June 30, 2021. By statute (NRS 435.365), all eligible applicants must be included in the caseload and each participant must receive a monthly payment.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This decision unit adjusts the beginning caseload as of July 2021, to 669 which is the latest updated DHHS Data Analytics projection. The amount is computed as follows: Fiscal Year 21 ending caseload of 669 families x \$374/mo x 12 months = \$3,002,472 less actual Fiscal Year 20 expense of \$2,942,258 = \$60,214. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL represents the state general fund appropriation.	0	0	60,214	60,214
TOTAL REVENUES FOR DECISION UNIT M200		0	0	60,214	60,214
EXPENDITURE					
10	FAMILY PRESERVATION				
7000	OPERATING Adjustment to the beginning caseload as of July 2021, to 669 which is the latest updated DHHS Data Analytics projection. The amount is computed as follows: Fiscal Year 21 ending caseload of 669 families x \$374/mo x 12 months = \$3,002,472 less actual Fiscal Year 20 expense of \$2,942,258 = \$60,214.	0	0	60,214	60,214
TOTAL FOR CATEGORY 10		0	0	60,214	60,214
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	60,214	60,214
M201	DEMOGRAPHICS/CASELOAD CHANGES This request adjusts funding for a decrease in projected caseload from 669 in fiscal year 2021 to 668 in fiscal year 2022 (0.1 percent decrease 2021) and 674 in fiscal year 2023 (0.8 percent increase over 2022). This decision unit provides funding for caseload growth during fiscal year 2022 and fiscal year 2023 at the fiscal year 2007 Legislatively Approved rate of \$374. The caseload projection is based on the DHHS Data Analytics report dated June 30, 2020. Caseload projections estimate that one fewer FPP participant will be subtracted fiscal year 2021-22 and another 6 participants will be added in fiscal year 2022-23, a total of 5 participants, to be added over the 2021-23 biennium. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL represents the general fund appropriation.	0	0	-14,586	11,968
TOTAL REVENUES FOR DECISION UNIT M201		0	0	-14,586	11,968
EXPENDITURE					
10	FAMILY PRESERVATION				
8708	AID TO INDIV-FAMILY PRESERVATN Financial assistance payments to family members caring for their relatives with severe or profound developmental disabilities so that the family member can remain at home avoiding costly out of home placements. This request adjusts caseload to projected FY22-23 figures: FY22 (-1)and FY23 (+6). FY22: 39 fewer payment months x \$374 = - \$14,586. FY23: 32 additional payment months x \$374 = \$11,968. - \$14,586 + \$11,968 = - \$2,618 over the biennium.	0	0	-14,586	11,968
TOTAL FOR CATEGORY 10		0	0	-14,586	11,968
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	-14,586	11,968
TOTAL REVENUES FOR BUDGET ACCOUNT 3166		2,942,258	3,067,273	2,987,886	3,014,440
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3166		2,942,258	3,067,273	2,987,886	3,014,440

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3167 HHS-ADSD - RURAL REGIONAL CENTER

Rural Regional Center (RRC) has offices in nine sites that provide support services for people with intellectual and/or developmental disabilities and their families. RRC serves all Nevada counties except Washoe County and the Las Vegas area in Clark county. RRC provides services to residents of all ages. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator (TCM) that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through RRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 51.79 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
	Pursuant to NRS Chapter 435, ADSD is responsible for the development, administration, coordination and evaluation of state treatment and training programs for individuals with developmental disabilities and related conditions. The regional centers provide case management and service coordination, residential support, family support/respite and jobs and day training to individuals with developmental disabilities and related conditions who require assistance to live in the least restrictive community setting possible. Services are primarily funded with General Fund appropriations and federal Medicaid funds. Federal Title XX funds and county reimbursements for services provided to children also support this budget.				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	10,819,138	11,560,689	11,752,263	11,781,941
	This RGL is the State general fund appropriation. These funds will be used in combination with Medicaid funds and county reimbursement to provide services including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.				
2510	REVERSIONS	-585,733	0	0	0
3861	TITLE XIX - WAIVER	8,785,556	9,880,467	8,303,467	8,403,083
	This represents the Federal portion of Title XIX - Medicaid reimbursement for community-based services (Supportive Living Arrangement and Jobs and Day Training) provided under the Home and Community Based Waiver. This Federal portion is based upon the Federal Medical Assistance Percentage (FMAP) rate after application of the utilization rate (number of individuals eligible for Medicaid) for each program. The General Fund match is contained in this budget account.				
	Supportive Living Arrangements support individuals to live in integrated community settings and participate in the life of the community. Providers are responsible to help individuals to live as independently as possible in safe environments of their choice.				
	Jobs and Day Training assist individuals in obtaining meaningful employments and living skills. Individuals have a choice of a full range of work options that allow for the development of work skills and consistent employment.				
	Funds are expended in special use category 11 (Supportive Living Arrangement) and special use category 36 (Jobs and Day Training). [See Attachment]				
3862	TITLE XIX - COMMUNITY SERVICES	409,467	535,199	576,723	583,642
	This represents the Federal portion of Title XIX - Medicaid reimbursement that Sierra Regional Center receives for providing authorized billable Targeted Case Management services to qualified individuals. This Federal portion is based upon the current Federal Medical Assistance Percentage (FMAP) rate. The General Fund match is contained in this budget account.				
	Targeted Case Management services are services which assist an individual in gaining access to needed medical, social, educational, and other supportive services. Allowable case management services and activities are: 1) Assessment of the eligible individual to determine service needs; 2) Development of a specific care plan; 3) Referral and related activities to help the individual obtain needed services; 4) Monitoring and follow-up; 5) Evaluation.				
	Funds are expended in categories 1, 3, 4, 5, 7, 26, 30, 59, 82, and 87. [See Attachment]				
3864	MEDICAID ADMIN CHARGES	770,721	694,196	724,522	724,522
	This represents the Federal portion of Title XIX - Medicaid reimbursement that Rural Regional Center receives from the allocation of administrative costs. This Federal portion is based upon the current Federal Medical Assistance Percentage (FMAP) rate. The General Fund match is contained in this budget account. [See Attachment]				
4103	COUNTY REIMBURSEMENTS	198,402	180,004	216,770	216,770
	This funding represents reimbursement from rural counties for services provided to children. These funds will be used in combination with General Fund and Medicaid funds to provide services to children under 18 years of age, including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent.				
	Revenue is projected based upon an analysis of prior year service levels. Billing is based upon the rate schedule as identified in the contract with Washoe County (attached).				
	Funds are expended in categories 11 (Supportive Living Arrangement); category 18 (Family Support) and category 36 (Jobs and Day Training). [See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4669	TRANS FROM OTHER B/A SAME FUND	14,561	0	0	0
4750	TRANS FROM DHHS - DIRECTOR	172,134	175,943	0	0
	This represents Title XX - Social Services funding which reimburses the cost of Community Residential Supports and Jobs and Day Training services for eligible people. Anyone receiving a Community Residential Support or Jobs and Day Training service and is not on the Home and Community Based Waiver is eligible. Title XX is a subgrant of the Department of Health and Human Services (CFDA #93.667). Supportive Living Arrangements support individuals to live in integrated community settings and participate in the life of the community. Providers are responsible to help individuals to live as independently as possible in safe environments of their choice. Jobs and Day Training assist individuals in obtaining meaningful employments and living skills. Individuals have a choice of a full range of work options that allow for the development of work skills and consistent employment. Funds are expended in category 11 (Supportive Living Arrangement)and category 36 (Jobs and Day Training). [See Attachment]				
TOTAL REVENUES FOR DECISION UNIT B000		20,584,246	23,026,498	21,573,745	21,709,958
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,676,111	3,293,129	3,386,268	3,498,154
5200	WORKERS COMPENSATION	39,184	46,992	46,274	46,444
5300	RETIREMENT	514,985	606,635	615,365	634,691
5400	PERSONNEL ASSESSMENT	13,470	13,929	13,929	13,929
5420	COLLECTIVE BARGAINING ASSESSMENT	234	0	234	234
5500	GROUP INSURANCE	378,873	507,600	507,600	507,600
5700	PAYROLL ASSESSMENT	4,529	4,575	4,575	4,575
5750	RETIRED EMPLOYEES GROUP INSURANCE	62,609	89,905	92,446	95,500
5800	UNEMPLOYMENT COMPENSATION	4,066	5,104	5,083	5,248
5810	OVERTIME PAY	1,371	0	1,371	1,371
5840	MEDICARE	36,747	47,748	48,144	49,756
5880	SHIFT DIFFERENTIAL PAY	45	0	45	45
5904	VACANCY SAVINGS	0	-75,265	0	0
5960	TERMINAL SICK LEAVE PAY	626	0	626	626
5970	TERMINAL ANNUAL LEAVE PAY	18,048	0	18,048	18,048
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,272	0	1,272	1,272
TOTAL FOR CATEGORY 01		3,752,170	4,540,352	4,741,280	4,877,493
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,628	16,485	9,628	9,628
6210	FS DAILY RENTAL IN-STATE	1,804	711	1,804	1,804
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	43,529	57,051	43,529	43,529
6215	NON-FS VEHICLE RENTAL IN-STATE	86	123	86	86
6220	AUTO MISC - IN-STATE	244	240	244	244
6240	PERSONAL VEHICLE IN-STATE	1,579	1,818	1,579	1,579
	Base year travel expense - see Travel Log Spreadsheet attached.				
6250	COMM AIR TRANS IN-STATE	3,489	2,528	3,489	3,489
TOTAL FOR CATEGORY 03		60,359	78,956	60,359	60,359
04	OPERATING EXPENSES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES Office Supplies	8,811	14,267	8,811	8,811
7030	FREIGHT CHARGES	118	5	118	118
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7040	NON-STATE PRINTING SERVICES	23	0	23	23
7041	PRINTING AND COPYING - A	0	15	0	0
7044	PRINTING AND COPYING - C	478	953	478	478
7045	STATE PRINTING CHARGES	297	382	297	297
7050	EMPLOYEE BOND INSURANCE	187	157	156	156
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	200	0	200	200
7054	AG TORT CLAIM ASSESSMENT	4,349	4,427	4,427	4,427
705A	NON B&G - PROP. & CONT. INSURANCE	0	201	0	0
7060	CONTRACTS Schedule driven - see Vendor Services Schedule.	28,894	28,917	28,894	28,894
7064	CONTRACTS - D Schedule driven - see Vendor Services Schedule.	3,600	3,560	3,600	3,600
7090	EQUIPMENT REPAIR	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	244,286	264,093	244,286	244,286
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	38	0	38	38
7181	MED/DENT SVCS - NON-CONTRACT-A	0	103	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	6,059	0	6,059	6,059
7255	B & G LEASE ASSESSMENT	1,838	1,866	1,838	1,838
7280	OUTSIDE POSTAGE	1,293	39	1,293	1,293
7285	POSTAGE - STATE MAILROOM	925	1,022	925	925
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	5,827	7,688	5,827	5,827
7290	PHONE, FAX, COMMUNICATION LINE	3,829	4,856	3,829	3,829
7291	CELL PHONE/PAGER CHARGES	7,465	6,009	7,465	7,465
7294	CONFERENCE CALL CHARGES	3,528	1,395	3,528	3,528
7296	EITS LONG DISTANCE CHARGES	5,503	4,243	5,503	5,503
7299	TELEPHONE & DATA WIRING	1,830	0	1,830	1,830
7320	INSTRUCTIONAL SUPPLIES	613	359	613	613
7370	PUBLICATIONS AND PERIODICALS	0	892	0	0
7430	PROFESSIONAL SERVICES	1,731	1,702	1,731	1,731
7460	EQUIPMENT PURCHASES < \$1,000	0	764	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	2,078	712	2,078	2,078
7980	OPERATING LEASE PAYMENTS	4,359	4,359	4,359	4,359
TOTAL FOR CATEGORY 04		340,648	355,475	340,695	340,695

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	NEW FURNISHINGS <\$5,000 - A	6,670	2,406	6,670	6,670
	TOTAL FOR CATEGORY 05	6,670	2,406	6,670	6,670
09	TRANSFER TO RURAL CLINICS - RENT				
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
9048	TRANS TO RURAL CLINICS Rent paid to budget account 3648 for co-located office space in Fernley.	7,139	21,317	7,139	7,139
	TOTAL FOR CATEGORY 09	7,139	21,317	7,139	7,139
11	RESIDENTIAL SUPPORTS				
	Residential supports for individuals living with family/relatives or in their own homes (supported living arrangements).				
7400	CLIENT SERVICE PROVIDER PMTS SLA/Client Services	11,396,662	13,089,382	11,396,662	11,396,662
7420	CLIENT MATERIAL PROVIDER PMTS Materials Provider Payments/One time cost. This GL covers items that individuals do not have personal funds to pay for such as bed bug treatments, furniture, startup costs, moving costs, and other personal items not covered by Medicaid.	61,530	77,102	61,530	61,530
8773	FOSTER CARE PROVIDERS INDIV	45,888	40,872	45,888	45,888
8782	AID TO NON-PROFIT ORGS-B	828,519	625,458	828,519	828,519
	TOTAL FOR CATEGORY 11	12,332,599	13,832,814	12,332,599	12,332,599
18	FAMILY SUPPORT				
	Family support includes respite for families of adults and children living at home. It also provides funding for purchase of service agreements to assist needy families to provide support for their family members.				
7410	CLIENT MEDICAL PROVIDER PMTS	0	5,093	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	1,956	0	0
8770	RESPIRE CARE PROVIDERS	157,229	125,848	157,229	157,229
	TOTAL FOR CATEGORY 18	157,229	132,897	157,229	157,229
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,748	5,348	2,748	2,748
7073	SOFTWARE LICENSE/MNT CONTRACTS	88,585	93,085	88,585	88,585
7290	PHONE, FAX, COMMUNICATION LINE	8,189	15,027	8,189	8,189
7460	EQUIPMENT PURCHASES < \$1,000	0	1,920	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	23,150	26,432	23,150	23,150
7554	EITS INFRASTRUCTURE ASSESSMENT	14,084	14,324	14,325	14,325
7556	EITS SECURITY ASSESSMENT	5,900	6,002	6,001	6,001
7771	COMPUTER SOFTWARE <\$5,000 - A Schedule driven - see Equipment schedule.	397	805	397	397
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	3,000	0	0
8370	COMPUTER HARDWARE >\$5,000	30,788	18,975	30,788	30,788
8371	COMPUTER HARDWARE <\$5,000 - A Schedule driven - see Equipment schedule.	0	61,123	0	0
	TOTAL FOR CATEGORY 26	173,841	246,041	174,183	174,183

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
6200	PER DIEM IN-STATE	0	27	0	0
6240	PERSONAL VEHICLE IN-STATE	0	410	0	0
6250	COMM AIR TRANS IN-STATE	0	284	0	0
7302	REGISTRATION FEES	1,422	711	1,422	1,422
	Base year training expense - see Training Log spreadsheet attached.				
	TOTAL FOR CATEGORY 30	1,422	1,432	1,422	1,422
36	JOBS AND DAY TRAINING				
	Jobs and day training services for individuals to assist them to be productive and increase independence. Jobs and day training services are provided in both segregated and community settings.				
7400	CLIENT SERVICE PROVIDER PMTS	2,227,773	2,593,627	2,227,773	2,227,773
7401	CLIENT SERVICE PROVIDER PMTS-A	1,060,260	1,023,848	1,060,260	1,060,260
8782	AID TO NON-PROFIT ORGS-B	3,600	4,005	3,600	3,600
	TOTAL FOR CATEGORY 36	3,291,633	3,621,480	3,291,633	3,291,633
59	UTILITIES				
7132	ELECTRIC UTILITIES	750	791	750	750
7134	NATURAL GAS UTILITIES	405	658	405	405
7136	GARBAGE DISPOSAL UTILITIES	166	166	166	166
	TOTAL FOR CATEGORY 59	1,321	1,615	1,321	1,321
82	ADSD COST ALLOCATION				
	This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
7398	COST ALLOCATION - E	0	0	0	0
739C	COST ALLOCATION - 739C	149,602	154,176	149,602	149,602
	TOTAL FOR CATEGORY 82	149,602	154,176	149,602	149,602
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,606	4,357	2,606	2,606
	TOTAL FOR CATEGORY 87	2,606	4,357	2,606	2,606
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	15,326	25,390	15,326	15,326
	This object code is used to record out-of-state commercial air transportation costs.				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	15,326	25,390	15,326	15,326
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	4,444	7,790	4,444	4,444
	TOTAL FOR CATEGORY 89	4,444	7,790	4,444	4,444
93	RESERVE FOR REVERSION TO GENERAL FUND				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9169	TRANSFER OF GENERAL FD APPROPS	287,237	0	287,237	287,237
	TOTAL FOR CATEGORY 93	287,237	0	287,237	287,237
	TOTAL EXPENDITURES FOR DECISION UNIT B000	20,584,246	23,026,498	21,573,745	21,709,958
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL is the State general fund appropriation. These funds will be used in combination with Medicaid funds and county reimbursement to provide services including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.	0	0	2,979	2,979
3864	MEDICAID ADMIN CHARGES This represents the Federal portion of Title XIX - Medicaid reimbursement that Rural Regional Center receives from the allocation of administrative costs. This Federal portion is based upon the current Federal Medical Assistance Percentage (FMAP) rate. The General Fund match is contained in this budget account.	0	0	27,376	27,376
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	30,355	30,355
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-131	-131
	TOTAL FOR CATEGORY 26	0	0	-131	-131
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,751	1,751
	TOTAL FOR CATEGORY 87	0	0	1,751	1,751
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	25,390	25,390
	TOTAL FOR CATEGORY 88	0	0	25,390	25,390
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	3,346	3,346
	TOTAL FOR CATEGORY 89	0	0	3,346	3,346
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	30,355	30,355

M150 ADJUSTMENTS TO BASE
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Budgeted growth of services and staff are phased in over the course of the biennium. This request adjusts the base year (fiscal year 2020) expenditures so operations may continue from June 30, 2021 forward. Adjustments include; but are not limited to; annualizing staff travel (Service Coordinators), contract rate changes, lease rate changes, equipment purchases, and data purchases. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL is the State general fund appropriation. These funds will be used in combination with Medicaid funds and county reimbursement to provide services including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.	0	0	-316,156	-306,667
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-316,156	-306,667
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY To eliminate base year expense per budget instructions.	0	0	-1,371	-1,371
5880	SHIFT DIFFERENTIAL PAY To eliminate base year expense per budget instructions.	0	0	-45	-45
5904	VACANCY SAVINGS Schedule driven - see Vacancy Savings schedule.	0	0	-75,265	-75,265
5960	TERMINAL SICK LEAVE PAY To eliminate base year expense per budget instructions.	0	0	-626	-626
5970	TERMINAL ANNUAL LEAVE PAY To eliminate base year expense per budget instructions.	0	0	-18,048	-18,048
5975	FORFEITED ANNUAL LEAVE PAYOFF To eliminate base year expense per budget instructions.	0	0	-1,272	-1,272
TOTAL FOR CATEGORY 01		0	0	-96,627	-96,627
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE To adjust base year travel costs to 5 year average, due to partial year inactivity as a result of the Covid 19 pandemic. [See Attachment]	0	0	3,926	3,926
6211	FS MONTHLY VEHICLE RENTAL IN-STATE State Fleet Services vehicles assigned to the Agency. Costs are based upon State rates and estimated mileage. Schedule driven.	0	0	10,019	10,019
TOTAL FOR CATEGORY 03		0	0	13,945	13,945
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.	0	0	-200	-200
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.	0	0	204	204
7110	NON-STATE OWNED OFFICE RENT This adjustment realigns the rent expenses. In addition, the lease rates were adjusted to calculate the appropriate costs for the coming biennium. Cost estimates are attached to the schedule note.	0	0	25,073	27,591
7230	MINOR IMPRV-BLGS/FIXTRS Remove one time expense for leased building modifications.	0	0	-5,383	-5,383
7255	B & G LEASE ASSESSMENT This adjustment realigns the lease assessment and is affected by the increase in lease rates for the coming biennium.	0	0	46	46

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL Reconciliation of phone and voicemail lines attached in the EITS Schedule. (64.79 FTE x 12 * \$11.65 = \$9,058; minus Base cost of \$5,828 = \$3,230. [See Attachment]	0	0	3,230	3,230
7299	TELEPHONE & DATA WIRING To eliminate base year one-time expense.	0	0	-1,830	-1,830
7430	PROFESSIONAL SERVICES Elimination of Base year one time fire extinguisher testing expense.	0	0	-305	-305
7460	EQUIPMENT PURCHASES < \$1,000 Requests the 5-year average for expenditures of equipment less than \$1,000. Calculation sheet is attached. See Equipment schedule.	0	0	297	297
TOTAL FOR CATEGORY 04		0	0	21,132	23,650
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Eliminate one-time equipment purchases per budget instructions.	0	0	-6,670	-6,670
TOTAL FOR CATEGORY 05		0	0	-6,670	-6,670
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment of annual licensing fees for the automated, integrated case management and billing system for the Aging and Disability Services Division. Former vendor names include: Harmony, Synergy, and Mediware. All costs transferred to WellSky for 22/23 biennium.	0	0	-2,956	-74
7547	EITS BUSINESS PRODUCTIVITY SUITE Reconciliation of phone and voicemail lines attached in the EITS Schedule. 54.79 FTE x 12 * \$41.76 = \$27,456; minus Base cost of \$23,150 = \$4,306. [See Attachment]	0	0	4,306	4,306
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time equipment purchases per budget instructions.	0	0	-397	-397
8370	COMPUTER HARDWARE >\$5,000 Eliminate one-time equipment purchases per budget instructions.	0	0	-30,788	-30,788
TOTAL FOR CATEGORY 26		0	0	-29,835	-26,953
82	ADSD COST ALLOCATION				
This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.					
739C	COST ALLOCATION - 739C This adjustment reflects a change in the Base year cost allocation amount paid to ADSD for support services.	0	0	69,136	73,225
TOTAL FOR CATEGORY 82		0	0	69,136	73,225
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-287,237	-287,237
TOTAL FOR CATEGORY 93		0	0	-287,237	-287,237
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-316,156	-306,667
M200	DEMOGRAPHICS/CASELOAD CHANGES				
This request funds an increase in projected caseload from 866 in fiscal year 2020 to 883 in fiscal year 2021 (2.0 percent increase over 2020) to align projected fiscal year 2021. Budgeted growth of services is phased in over the course of the biennium. This request adjusts the base year (Fiscal Year 2020) expenditures so services can be maintained for all individuals receiving services from June 30, 2021 forward. These services include: Supported Living (category 11), Jobs & Day Training (category 36), and Self-Directed Family Supports/Respite (category 18) programs. [See Attachment]					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL is the State general fund appropriation. These funds will be used in combination with Medicaid funds and county reimbursement to provide services including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.	0	0	1,112,615	1,097,533
3861	TITLE XIX - WAIVER This represents the Federal portion of Title XIX - Medicaid reimbursement for community-based services (Supportive Living Arrangement and Jobs and Day Training) provided under the Home and Community Based Waiver. This Federal portion is based upon the Federal Medical Assistance Percentage (FMAP) rate after application of the utilization rate (number of individuals eligible for Medicaid) for each program. The General Fund match is contained in this budget account. Supportive Living Arrangements support individuals to live in integrated community settings and participate in the life of the community. Providers are responsible to help individuals to live as independently as possible in safe environments of their choice. Jobs and Day Training assist individuals in obtaining meaningful employments and living skills. Individuals have a choice of a full range of work options that allow for the development of work skills and consistent employment. Funds are expended in special use category 11 (Supportive Living Arrangement) and special use category 36 (Jobs and Day Training).	0	0	1,257,085	1,272,167
TOTAL REVENUES FOR DECISION UNIT M200		0	0	2,369,700	2,369,700
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
	Residential supports for individuals living with family/relatives or in their own homes (supported living arrangements).				
7400	CLIENT SERVICE PROVIDER PMTS Annualization of the projected fiscal year 2021 ending caseload (400) multiplied by the current average rates. See calculations in attached spreadsheet "A00 - DHCFCP BA 3158 3243 Waiver Slots -- ADSD BA 3167 3279 3280 M200 M202 M510.xlsx".	0	0	1,915,675	1,915,675
TOTAL FOR CATEGORY 11		0	0	1,915,675	1,915,675
18	FAMILY SUPPORT				
	Family support includes respite for families of adults and children living at home. It also provides funding for purchase of service agreements to assist needy families to provide support for their family members.				
7400	CLIENT SERVICE PROVIDER PMTS Annualization of the projected fiscal year 2021 ending caseload (155) multiplied by the current average rates. See calculations in attached spreadsheet "A00 - DHCFCP BA 3158 3243 Waiver Slots -- ADSD BA 3167 3279 3280 M200 M202 M510.xlsx".	0	0	25,529	25,529
TOTAL FOR CATEGORY 18		0	0	25,529	25,529
36	JOBS AND DAY TRAINING				
	Jobs and day training services for individuals to assist them to be productive and increase independence. Jobs and day training services are provided in both segregated and community settings.				
7400	CLIENT SERVICE PROVIDER PMTS Annualization of the projected fiscal year 2021 ending caseload (275) multiplied by the current average rates. See calculations in attached spreadsheet "A00 - DHCFCP BA 3158 3243 Waiver Slots -- ADSD BA 3167 3279 3280 M200 M202 M510.xlsx".	0	0	428,496	428,496
TOTAL FOR CATEGORY 36		0	0	428,496	428,496
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	2,369,700	2,369,700
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in projected Developmental Services caseload from 883 in fiscal year 2021 to 918 in fiscal year 2022 (4.0 percent increase over 2021) and 936 in fiscal year 2023 (6.0 percent increase over 2021). This request does not include any new positions. The agency is mandated to serve all individuals who qualify for services. All individuals in service receive targeted case management. This request includes staffing to bring actual caseload ratios in line with legislative approved ratios. These services are designed to serve individuals in their home community in community based programs. The majority of the funding for the community based programs is supported by Federal Medicaid funds which are matched by state general funds.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funding for projected growth in community based services is also included. These services help individuals live as independently as possible in their community and include: Supported Living, Jobs & Day Training, and Self-Directed Family Supports (Respite). Supported Living (SLA) - Caseload projections indicate an additional 26 individuals will need SLA services over the course of the 2021-2023 biennium. To balance out the workload the total increase is spread evenly over the entire biennium. Jobs & Day Training (JDT) - Caseload projections indicate an additional 18 individuals will need JDT services over the course of the 2021-2023 biennium. This increase is spread evenly over the entire biennium to balance out the workload. Self-Directed Family Supports (Respite) - Caseload projections indicate an additional 10 individuals will need Respite services over the course of the 2021-2023 biennium. This increase is spread evenly over the entire biennium to balance out the workload. Approval of this decision unit will provide sufficient staffing to manage the increased caseload and provide funding for community based services to help individuals live as independently as possible in their community. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL is the State general fund appropriation. These funds will be used in combination with Medicaid funds and county reimbursement to provide services including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.	0	0	329,484	504,666
3861	TITLE XIX - WAIVER This represents the Federal portion of Title XIX - Medicaid reimbursement for community-based services (Supportive Living Arrangement and Jobs and Day Training) provided under the Home and Community Based Waiver. This Federal portion is based upon the Federal Medical Assistance Percentage (FMAP) rate after application of the utilization rate (number of individuals eligible for Medicaid) for each program. The General Fund match is contained in this budget account. Supportive Living Arrangements support individuals to live in integrated community settings and participate in the life of the community. Providers are responsible to help individuals to live as independently as possible in safe environments of their choice. Jobs and Day Training assist individuals in obtaining meaningful employments and living skills. Individuals have a choice of a full range of work options that allow for the development of work skills and consistent employment. Funds are expended in special use category 11 (Supportive Living Arrangement) and special use category 36 (Jobs and Day Training).	0	0	372,118	583,826
TOTAL REVENUES FOR DECISION UNIT M201		0	0	701,602	1,088,492
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS Residential supports for individuals living with family/relatives or in their own homes (supported living arrangements). Residential caseload growth for the fiscal year 2021-2023 biennium. 18 clients phased in during fiscal year 2022; eight more clients phased in during fiscal year 2023; A total of 26 clients phased in during the biennium.	0	0	551,185	854,517
TOTAL FOR CATEGORY 11		0	0	551,185	854,517
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS Family support includes respite for families of adults and children living at home. It also provides funding for purchase of service agreements to assist needy families to provide support for their family members. Family Support caseload growth for the fiscal year 2021-2023 biennium. Seven clients phased in during fiscal year 2022; three more clients phased in during fiscal year 2023; a total of 10 clients phased in during the biennium.	0	0	5,634	9,515
TOTAL FOR CATEGORY 18		0	0	5,634	9,515
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS Jobs and day training services for individuals to assist them to be productive and increase independence. Jobs and day training services are provided in both segregated and community settings. Jobs and Day Training caseload growth for the fiscal year 2021-2023 biennium. 12 clients phased in during fiscal year 2022; six more clients phased in during fiscal year 2023; A total of 18 clients phased in during the biennium.	0	0	144,783	224,460

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 36	0	0	144,783	224,460
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	701,602	1,088,492
M800	COST ALLOCATION				
	This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decision unit M800 in this budget. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	377	377
	This RGL is the State general fund appropriation. These funds will be used in combination with Medicaid funds and county reimbursement to provide services including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.				
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	377	377
EXPENDITURE					
82	ADSD COST ALLOCATION				
	This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
739C	COST ALLOCATION - 739C	0	0	377	377
	TOTAL FOR CATEGORY 82	0	0	377	377
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	377	377
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This will help the Division maintain the security of protected health information. Providing up-to-date state equipment is crucial to ensure high productivity. Using old and outdated technology reduces productivity and efficiency and also increases the risk of compromising personal health information. See equipment schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	41,088	29,157
	This RGL is the State general fund appropriation. These funds will be used in combination with Medicaid funds and county reimbursement to provide services including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.				
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	41,088	29,157
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,252	1,252
	Computer equipment and associated software purchases. Estimates are attached at the schedule level note.				
8370	COMPUTER HARDWARE >\$5,000	0	0	8,378	5,920
	Computer equipment and associated software purchases. Estimates are attached at the schedule level note.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	31,458	21,985
	Computer equipment and associated software purchases. Estimates are attached at the schedule level note.				
	TOTAL FOR CATEGORY 26	0	0	41,088	29,157
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	41,088	29,157

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E800	COST ALLOCATION				
	This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decision unit E800 in this budget. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,055	24,068
	This RGL is the State general fund appropriation. These funds will be used in combination with Medicaid funds and county reimbursement to provide services including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.				
TOTAL REVENUES FOR DECISION UNIT E800		0	0	19,055	24,068
EXPENDITURE					
82	ADSD COST ALLOCATION				
	This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
739C	COST ALLOCATION - 739C	0	0	19,055	24,068
	This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.				
TOTAL FOR CATEGORY 82		0	0	19,055	24,068
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	19,055	24,068
TOTAL REVENUES FOR BUDGET ACCOUNT 3167		20,584,246	23,026,498	24,419,766	24,945,440
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167		20,584,246	23,026,498	24,419,766	24,945,440

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3168 HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION

Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, the Behavioral Health's Administration Office provides responsive services and informed leadership to ensure quality outcomes. The office's mission includes treatment in the least restrictive environment, prevention, education, habilitation, and rehabilitation for Nevadans challenged with behavioral health diagnoses, sometimes coupled with intellectual or developmental disabilities. These services are designed to maximize each individual's degree of independence, functioning, and satisfaction. Statutory Authority: NRS 433, 433A, and 433B.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Behavioral Health Administrative budget account.	3,580,103	3,563,586	0	0
2510	REVERSIONS	-90,733	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Assembly Bill 520 of the 2019 Legislative Session appropriated funds for the replacement of computer hardware and software. Unused funds are balanced forward to the next fiscal year. However, funds must be obligated by June 30, 2021, and unspent funds must be reverted to the State General Fund on or before September 17, 2021.	12,282	0	0	0
3864	MEDICAID ADMIN CHARGES This is for revenue received from Medicaid Administrative services Budget Account 3158 Category 11. The Division of Public and Behavioral Health (DPBH) is reimbursed by Medicaid through a contract with the Division of Healthcare Financing and Policy (HCFP). Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved Cost Allocation Plan (CAP). The federal share of those costs and services allowable under the Title XIX program are reimbursed at the current rate of 50% for administrative claims per 42CFR 433.15(a)(7) and the Social Security Act section 1903(a)(7). See attached cost allocation. [See Attachment]	66,188	139,504	81,053	81,655
4231	BH COST ALLOCATION REIMBURSEMENT Cost Allocation calculated per the following Cost Allocation Schedules: DPBH Cost Admin (Cost Alloc) and BH Cost Allocation (3168). Administrative costs are identified and allocated by Full Time Equivalent (FTE) across the division. Seventy-five percent of the division's FTE reside in Behavioral Health; however, BH accounts provide only 4% in cost allocation funding for the administrative support they receive. Established in SFY11 prior to the merge of Mental Health and Public Health divisions, only the Medicaid portion, i.e. Medicaid revenue to total revenue, of the administrative cost allocation is budgeted in the BH budget accounts. Cost Allocation is paid from Cat 82 in Budget Accounts 3161, 3162, & 3648, while 3645 does not currently provide funding of the administrative cost allocation. For SFY 22-23, DPBH proposes to allocate the full cost of administrative support provided to the BH accounts to appropriately share in funding the administrative accounts. See attached cost allocation. [See Attachment]	150,151	211,589	3,850,957	3,884,447
4669	TRANS FROM WICHE NV-PIC RGL 4669 is used to receive funds from the Nevada Western Interstate Commission on Higher Education (NV WICHE) BA 2681 Cat 12 for the Nevada Psychology Internship Consortium (NV-PIC) program. This revenue funds special use category 10. This is expected to continue for FY22 & FY23. NV WICHE contributes \$112,500 to the Division of Public & Behavioral Health. \$37,500 x 3 NV-PIC interns = \$112,500. Please see attached contract, Attachment A (page 6 of attachment). [See Attachment]	112,500	112,500	82,671	82,356
4670	TRANSFER FROM BA3170-CMHS BLK GRNT This is for revenue received from the Substance Abuse Prevention and Treatment Agency, budget account 3170, from the federal Community Mental Health Services Block Grant, CFDA #93.958. Funds are transferred from budget account 3170 Category 15 to budget account 3168, using RGL 4670, to reimburse salaries and associated operating costs for two positions. This transfer funds expenses in the Personnel, Operating, Information Services, and Purchasing categories, as well as Category 15, CMHS Block Grant. See attached MOU. [See Attachment]	117,890	251,178	218,291	227,813
TOTAL REVENUES FOR DECISION UNIT B000		3,948,381	4,278,357	4,232,972	4,276,271

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,041,286	1,215,448	1,258,741	1,294,865
5200	WORKERS COMPENSATION	13,603	16,298	16,544	16,603
5300	RETIREMENT	182,013	224,794	203,598	209,155
5400	PERSONNEL ASSESSMENT	5,039	5,110	5,110	5,110
5420	COLLECTIVE BARGAINING ASSESSMENT	96	0	96	96
5500	GROUP INSURANCE	149,876	178,600	178,600	178,600
5700	PAYROLL ASSESSMENT	1,694	1,679	1,678	1,678
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,367	33,182	34,366	35,350
5800	UNEMPLOYMENT COMPENSATION	1,578	1,886	1,889	1,942
5810	OVERTIME PAY	6,221	0	6,221	6,221
5840	MEDICARE	14,695	17,624	18,252	18,774
5860	BOARD AND COMMISSION PAY	1,520	640	1,520	1,520
	Line item is for stipends paid to commission members. Statutory authority for commission members: NRS 232.361-363. Costs for the 2019-21 biennium were calculated at base. BA 3168 has 10 board members appointed to the Commission on Behavioral Health. This GL is used to capture per diem requested by board members for attending commission hearings. The 2019-21 biennium amount is calculated at base because not all board members request reimbursement and because of vacancies on the board.				
5970	TERMINAL ANNUAL LEAVE PAY	5,041	0	5,041	5,041
	TOTAL FOR CATEGORY 01	1,447,029	1,695,261	1,731,656	1,774,955
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	10	10	10	10
6200	PER DIEM IN-STATE	788	2,479	788	788
6210	FS DAILY RENTAL IN-STATE	88	452	88	88
6215	NON-FS VEHICLE RENTAL IN-STATE	86	172	86	86
6220	AUTO MISC - IN-STATE	0	37	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	109	311	109	109
6250	COMM AIR TRANS IN-STATE	1,769	4,413	1,769	1,769
	TOTAL FOR CATEGORY 03	2,850	7,874	2,850	2,850
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	686	710	686	686
7030	FREIGHT CHARGES	28	16	28	28
7044	PRINTING AND COPYING - C	858	433	858	858
7045	STATE PRINTING CHARGES	90	36	90	90
7050	EMPLOYEE BOND INSURANCE	70	58	57	57
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	54	0	54	54
7054	AG TORT CLAIM ASSESSMENT	1,627	1,624	1,624	1,624
705A	NON B&G - PROP. & CONT. INSURANCE	0	54	0	0
7060	CONTRACTS	58,069	58,069	58,069	58,069
7065	CONTRACTS - E	66	66	66	66

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	59,338	76,596	59,338	59,338
7138	OTHER UTILITIES	1,046	2,386	1,046	1,046
7185	MED/DENT SUPP - NON-CONTRACT	80	0	80	80
7255	B & G LEASE ASSESSMENT	502	502	502	502
7285	POSTAGE - STATE MAILROOM	72	12	72	72
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	2,601	3,354	2,601	2,601
7290	PHONE, FAX, COMMUNICATION LINE	126	121	126	126
7291	CELL PHONE/PAGER CHARGES	4,163	3,859	4,163	4,163
7294	CONFERENCE CALL CHARGES	3	570	3	3
7296	EITS LONG DISTANCE CHARGES	232	520	232	232
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	110	9,652	110	110
7302	REGISTRATION FEES	62	0	62	62
7430	PROFESSIONAL SERVICES	104	0	104	104
7460	EQUIPMENT PURCHASES < \$1,000	0	2,048	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,138	4,143	4,138	4,138
TOTAL FOR CATEGORY 04		136,614	167,318	136,598	136,598
10	NV PSYCHOLOGY INTERNSHIP CONSORTIUM				
	This category is used expenses related to the Nevada Psychology Internship Consortium (NV-PIC) program. RGL 4669, NV-PIC.				
6100	PER DIEM OUT-OF-STATE	0	859	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	50	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	123	224	123	123
6200	PER DIEM IN-STATE	2,910	3,489	2,910	2,910
6210	FS DAILY RENTAL IN-STATE	267	484	267	267
6215	NON-FS VEHICLE RENTAL IN-STATE	272	0	272	272
6230	PUBLIC TRANSPORTATION IN-STATE	35	20	35	35
6240	PERSONAL VEHICLE IN-STATE	113	225	113	113
6250	COMM AIR TRANS IN-STATE	3,151	2,714	3,151	3,151
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	166,083	165,713	166,083	166,083
7063	CONTRACTS - C	9,500	12,600	9,500	9,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,249	1,848	1,249	1,249
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	3	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	560	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 10		183,706	188,786	183,706	183,706
15	CMHS BLOCK GRANT				
This category is for expenditure costs associated with the two employees funded under RGL 4670.					
7000	OPERATING	0	9,632	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,724	0	3,724	3,724
7138	OTHER UTILITIES	63	0	63	63
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	58	279	58	58
7291	CELL PHONE/PAGER CHARGES	0	236	0	0
7296	EITS LONG DISTANCE CHARGES	1	0	1	1
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	585	0	585	585
TOTAL FOR CATEGORY 15		4,431	10,147	4,431	4,431
17	COMMISSION OPERATING EXPENSES				
This category is for the Behavioral Health Commission associated operating costs and is funded with RGL 2501, General Fund appropriations. Statutory authority for Behavioral Health Commission: NRS 232.361-363.					
6240	PERSONAL VEHICLE IN-STATE	44	0	44	44
7030	FREIGHT CHARGES	290	334	290	290
TOTAL FOR CATEGORY 17		334	334	334	334
24	AB520				
7020	OPERATING SUPPLIES	353	0	353	353
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 24		353	0	353	353
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	50	0	50	50
7072	CONTRACTS - L	0	30,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,368,317	1,476,023	1,368,317	1,368,317
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	29,851	0	29,851	29,851
7260	TAXES AND ASSESSMENTS	0	478	0	0
7460	EQUIPMENT PURCHASES < \$1,000	471	565	471	471
7531	EITS DISK STORAGE	1,513	2,937	1,513	1,513
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	163,423	163,423	163,423	163,423
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,976	11,471	7,976	7,976

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7548	EITS SERVER HOSTING - VIRTUAL	8,370	15,452	8,370	8,370
7554	EITS INFRASTRUCTURE ASSESSMENT	5,269	5,255	5,255	5,255
7556	EITS SECURITY ASSESSMENT	2,208	2,202	2,202	2,202
7770	COMPUTER SOFTWARE >\$5,000	7,000	0	7,000	7,000
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	319,796	328,595	319,796	319,796
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,211	0	1,211	1,211
TOTAL FOR CATEGORY 26		1,915,455	2,036,401	1,915,435	1,915,435
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,108	5,994	6,108	6,108
TOTAL FOR CATEGORY 87		6,108	5,994	6,108	6,108
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	24,724	0	24,724	24,724
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		24,724	0	24,724	24,724
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	195,823	166,242	195,823	195,823
TOTAL FOR CATEGORY 89		195,823	166,242	195,823	195,823
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	30,954	0	30,954	30,954
TOTAL FOR CATEGORY 93		30,954	0	30,954	30,954
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,948,381	4,278,357	4,232,972	4,276,271
M100	STATEWIDE INFLATION				
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.					
REVENUE					
00	REVENUE				
3864	MEDICAID ADMIN CHARGES	0	0	-1,828	-1,828
4231	BH COST ALLOCATION REIMBURSEMENT	0	0	-52,619	-52,619
4670	TRANSFER FROM BA3170-CMHS BLK GRNT	0	0	-16	-16
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-54,463	-54,463
EXPENDITURE					
15	CMHS BLOCK GRANT				
This category is for expenditure costs associated with the two employees funded under RGL 4670.					
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4	-4
TOTAL FOR CATEGORY 15		0	0	-4	-4

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-40	-40
	TOTAL FOR CATEGORY 26	0	0	-40	-40
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-114	-114
	TOTAL FOR CATEGORY 87	0	0	-114	-114
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-24,724	-24,724
	TOTAL FOR CATEGORY 88	0	0	-24,724	-24,724
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-29,581	-29,581
	TOTAL FOR CATEGORY 89	0	0	-29,581	-29,581
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-54,463	-54,463
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
3864	MEDICAID ADMIN CHARGES This item represents an decrease in Medicaid Administration Charges for budget account 3168 based on the cost allocation schedule attached to the outside of the budget.	0	0	892	290
4231	BH COST ALLOCATION REIMBURSEMENT This item represents changes to cost allocation for budget account 3168 per the cost allocation schedule attached to the outside of the budget.	0	0	120,071	74,200
4669	TRANS FROM WICHE NV-PIC This reconciles revenue with actual grant amount.	0	0	29,829	30,144
4670	TRANSFER FROM BA3170-CMHS BLK GRNT This reconciles revenue to MOU amount.	0	0	25,374	15,852
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	176,166	120,486
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This item eliminates overtime as a one-time expense.	0	0	-6,221	-6,221
5970	TERMINAL ANNUAL LEAVE PAY This item eliminates terminal anual leave pay as a one-time expense.	0	0	-5,041	-5,041
	TOTAL FOR CATEGORY 01	0	0	-11,262	-11,262
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	-1,084	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-54	-54
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	45	45
7060	CONTRACTS Increase in FY22 and decrease in FY23 per the current quote from PCG, attached in the vendor schedule.	0	0	50,588	-1,688
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	6,768	8,865
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-83	-83
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	99	99
7430	PROFESSIONAL SERVICES Eliminate one-time expense per the budget instructions.	0	0	-104	-104
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.	0	0	1,007	1,007
7980	OPERATING LEASE PAYMENTS Copier maintenance & lease agreement increased. Lease attached in the vendor schedule.	0	0	40	40
	TOTAL FOR CATEGORY 04	0	0	57,222	8,127
10	NV PSYCHOLOGY INTERNSHIP CONSORTIUM This category is used expenses related to the Nevada Psychology Internship Consortium (NV-PIC) program. RGL 4669, NV-PIC.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-77	0
7062	CONTRACTS - B Increase due to WICHE contract. See vendor schedule.	0	0	75,861	76,739
7063	CONTRACTS - C Decrease due to terminating contract with Dr. Steven Graybar.	0	0	-9,500	-9,500
	TOTAL FOR CATEGORY 10	0	0	66,284	67,239
15	CMHS BLOCK GRANT This category is for expenditure costs associated with the two employees funded under RGL 4670.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	30,827	21,305
7110	NON-STATE OWNED OFFICE RENT Decrease due to the approved lease. See lease attached in rent schedule.	0	0	-3,724	-3,724
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for sixteen full-time positions, eight contract positions and three miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles Microsoft Business Suite - see EITS Back-up attached in the EITS Schedule.	0	0	188	188
	TOTAL FOR CATEGORY 15	0	0	27,431	17,909

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS Increase due to multiple software contracts and licenses. See vendor schedule attachments.	0	0	66,344	68,326
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.	0	0	251	251
7531	EITS DISK STORAGE This adjustment reconciles EITS disk storage - see EITS Back-up attached in the EITS Schedule.	0	0	584	584
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles Microsoft Business Suite - see EITS Back-up attached in the EITS Schedule.	0	0	451	451
7548	EITS SERVER HOSTING - VIRTUAL This adjustment reconciles EITS server hosting (virtual) - see EITS Back-up attached in the EITS Schedule.	0	0	-773	-773
7770	COMPUTER SOFTWARE >\$5,000 Eliminating one time expense for Locus software.	0	0	-7,000	-7,000
7980	OPERATING LEASE PAYMENTS Increase due to Netsmart contract. See vendor schedule.	0	0	8,799	8,799
8371	COMPUTER HARDWARE <\$5,000 - A Adjusts computer hardware < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-1,211	-1,211
TOTAL FOR CATEGORY 26		0	0	67,445	69,427
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminating one time reserve reversion from FY20.	0	0	-30,954	-30,954
TOTAL FOR CATEGORY 93		0	0	-30,954	-30,954
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	176,166	120,486
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
4231	BH COST ALLOCATION REIMBURSEMENT	0	0	2,421	12,735
TOTAL REVENUES FOR DECISION UNIT E710		0	0	2,421	12,735
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	324	324
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,097	12,411
TOTAL FOR CATEGORY 26		0	0	2,421	12,735
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	2,421	12,735
TOTAL REVENUES FOR BUDGET ACCOUNT 3168		3,948,381	4,278,357	4,357,096	4,355,029
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3168		3,948,381	4,278,357	4,357,096	4,355,029

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3170 HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT

The Behavioral Health Prevention and Treatment program partners with community-based, public, and private nonprofit organizations to reduce the impact of substance abuse in Nevada. The program provides responsive mental health, substance abuse, and addiction services for Nevada citizens challenged with mental illness, addictions, or co-occurring disorders. The program is responsible for developing community infrastructure, statewide leadership, and strategic planning. Statutory Authority: NRS 433, 433A, and 433B, 458.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Behavioral Health Prevention & Treatment Agency.	6,444,010	6,359,010	6,491,850	6,536,609
2510	REVERSIONS Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.	-314,588	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR This request will balance forward funds from Contract Services, CAT 23.	653,697	2,069,504	370,560	370,587
2512	BALANCE FORWARD TO NEW YEAR	-2,069,504	0	0	0
2516	BUDGETARY TRANSFERS	-85,000	0	0	0
3411	FEDERAL CMHS BLOCK GRANT This RGL is used to track the federal grant received from the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for the block grants for community mental health services, CFDA#93.958. Federal expenditures associated with this grant are tracked in special use category 15 and category 01, personnel. This grant does not have a Match requirement only a maintenance of effort requirement. [See Attachment]	6,138,672	5,699,289	6,131,896	6,135,620
3501	FED CABHI GRANT Federal funding received from the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for the Nevada benefit to homeless individuals, CFDA#93.243. Federal expenditures associated with this grant are tracked in special use category 37 and categories 01; personnel, 04;operating, 26;information services. This grant has neither an MOE or Match requirement. [See Attachment]	647,277	671,893	651,607	653,614
3503	FED SPF PFS GRANT Federal funding received from the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for the strategic prevention framework partnership for success grant, CFDA#93.243. Federal expenditures associated with this grant are tracked in special use category 29. This grant has neither an MOE or Match requirement. [See Attachment]	2,310,168	2,207,505	2,590,945	2,590,775
3505	OPIOID GRANT Federal Funding received from the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for opioid strategic response, CFDA#93.788. Federal expenditures associated with this grant are tracked in special use category 20. This grant has neither an MOE or Match requirement. This grant expired 04/30/2020 and will not be requested in the upcoming biennium. [See Attachment]	2,442,175	5,663,328	2,357,393	2,357,393
3506	OPIOID RESPONSE GRANT SOR Federal Funding received from the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for opioid strategic response SOR, CFDA#93.788. Federal expenditures associated with this grant are tracked in special use category 31. This grant has neither an MOE or Match requirement. [See Attachment]	4,515,025	0	4,606,378	4,606,645
3508	EARLY DIVERSION Federal funding received from the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for the Law Enforcement and Behavioral Health Partnership for Early Diversion, CFDA#93.243. Federal expenditures associated with this grant are tracked in special use category 17. This grant has a Match requirement. [See Attachment]	0	330,000	0	0
3582	SAPTA COVID19	109,702	111,463	109,801	109,801

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Federal funding received from the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for the State of Nevada-Emergency COVID-19 Grant, CFDA#93.665. Federal expenditures associated with this grant are tracked in special use category 19. The current budget period ends 08/19/2021.				
3583	FED SAPT GRANT This grant has neither an MOE or Match requirement. [See Attachment]	16,551,107	16,922,017	16,474,913	16,492,564
3588	PATH GRANT Federal funding received from the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for the substance abuse prevention & treatment block grant, CFDA# 93.959. Federal expenditures associated with this grant are tracked in special use category 28 and categories 01, personnel; 04, operating; 26, information services; 87, purchasing assessment; 88, state cost allocation; 89, Ag cost allocation. This grant does not have a Match requirement only an MOE requirement. [See Attachment]	631,543	617,426	635,857	637,864
3610	CERTIFICATION FEES Fees are collected per NRS 458 and flow through Category 16 to include contract certification work with University of Nevada Reno, CASAT. The Behavioral Health Prevention & Treatment Agency certifies prevention and treatment programs operating in Nevada. This allocation is based on the average of the previous three years of revenue. [See Attachment]	66,500	50,159	50,181	50,181
3802	TTI CONTRACT Subcontract from the National Association of State Mental Health Program Directors (NASMHPD) originating from The Transformation Transfer Initiative (TTI) to fund crisis prevention efforts. No additional funding is expected at this time. Expenses are tracked in special use category 21. [See Attachment]	48,750	0	95,999	95,999
3803	FED CONTRACTS Federal contract with Eagle Technologies to support behavioral health services information systems related activities. Expenses are tracked in special use category 23. [See Attachment]	44,381	44,381	44,382	44,382
3804	ASTHO CONTRACT Funds received from the Association of State and Territorial Health Officials (ASTHO) and sub-awarded to Southern Nevada Health District (SNHD) to provide community research and outreach activities for improving Nevada's system of care for pregnant and post-partum women with opioid use disorder (OUD). This should be fully expended in SFY21. Expenses are tracked in special use category 25.	1,325	0	1,325	1,325
3806	SUICIDE PREV LIFELINE Private funding received from Vibrant Emotional Health for the National Suicide Prevention Lifeline FY20-21 State Capacity Building Initiative. Expenditures associated with this funding are tracked in special use category 22. Continued funding is uncertain at this time. [See Attachment]	75,404	0	33,779	33,779
4622	TRANSFER FROM ATTORNEY GENERAL Transfer of funding from the Attorney General's Office, budget account 1047, to budget account 3170 for purchase of Naloxone. Expenditures for these funds are tracked in categories 20 and 29. Funds for cannabis and vaping surveillance and prevention and tracked in category 32. These funds will carry forward to the next year if not fully expended.	1,700,927	0	1,983	1,983
4669	TRANSFER FROM OTHER BUDGET ACCOUNTS Transfer of funding from the Department of Taxation, Marijuana Registry BA4207 Cat31 to budget account 3170 for treatment of substance abuse. Expenses are tracked in special use category 50. [See Attachment]	335,413	350,000	335,413	335,413
4670	TRANSFER FROM DEM	143,200	0	143,200	143,200
4671	TRANSFER FROM PROBLEM GAMBLING Transfer of funds from BA 3200 to reimburse for PCN0004 and associated operating costs and travel expenditures. During the previous legislative session, BA 3200 was transferred from the Director's Office to DPBH. BA 3200 does not have position control numbers, therefore the staff member that oversees this program was transferred into BA 3170. This RGL was established to receive reimbursement.	88,078	107,426	91,837	95,459
TOTAL REVENUES FOR DECISION UNIT B000		40,478,262	41,203,401	41,219,299	41,293,193

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5100	SALARIES	1,548,962	1,753,482	1,799,726	1,860,190
5200	WORKERS COMPENSATION	21,567	24,382	24,480	24,556
5300	RETIREMENT	302,156	329,456	336,518	347,237
5400	PERSONNEL ASSESSMENT	7,426	7,531	7,531	7,531
5420	COLLECTIVE BARGAINING ASSESSMENT	144	0	144	144
5500	GROUP INSURANCE	198,338	263,200	263,200	263,200
5700	PAYROLL ASSESSMENT	2,497	2,473	2,474	2,474
5750	RETIRED EMPLOYEES GROUP INSURANCE	36,248	47,871	49,132	50,780
5800	UNEMPLOYMENT COMPENSATION	2,341	2,721	2,699	2,788
5810	OVERTIME PAY	1,989	0	1,989	1,989
5840	MEDICARE	21,823	25,427	26,098	26,969
5880	SHIFT DIFFERENTIAL PAY	22	0	22	22
5910	STANDBY PAY	205	0	205	205
5970	TERMINAL ANNUAL LEAVE PAY	5,132	0	5,132	5,132
	TOTAL FOR CATEGORY 01	2,148,850	2,456,543	2,519,350	2,593,217
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,139	3,300	3,139	3,139
6210	FS DAILY RENTAL IN-STATE	217	614	217	217
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,085	4,485	3,085	3,085
6215	NON-FS VEHICLE RENTAL IN-STATE	119	0	119	119
6220	AUTO MISC - IN-STATE	4	0	4	4
6230	PUBLIC TRANSPORTATION IN-STATE	438	0	438	438
6240	PERSONAL VEHICLE IN-STATE	261	515	261	261
6250	COMM AIR TRANS IN-STATE	4,186	5,208	4,186	4,186
	TOTAL FOR CATEGORY 03	11,449	14,122	11,449	11,449
04	OPERATING EXPENSES				
7000	OPERATING	0	16,693	0	0
7020	OPERATING SUPPLIES	3,924	4,018	3,924	3,924
7030	FREIGHT CHARGES	57	96	57	57
7044	PRINTING AND COPYING - C	6,721	4,111	6,721	6,721
7045	STATE PRINTING CHARGES	154	182	154	154
7050	EMPLOYEE BOND INSURANCE	104	85	85	85
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	48	0	48	48
7054	AG TORT CLAIM ASSESSMENT	2,398	2,393	2,393	2,393
705A	NON B&G - PROP. & CONT. INSURANCE	0	47	0	0
7065	CONTRACTS - E	286	0	286	286
7080	LEGAL AND COURT	3,350	0	3,350	3,350
7110	NON-STATE OWNED OFFICE RENT	68,054	67,051	68,054	68,054
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7120	ADVERTISING & PUBLIC RELATIONS	0	5	0	0
7138	OTHER UTILITIES	1,147	169	1,147	1,147
7250	B & G EXTRA SERVICES	0	86	0	0
7255	B & G LEASE ASSESSMENT	439	439	439	439
7285	POSTAGE - STATE MAILROOM	457	493	457	457
7286	MAIL STOP-STATE MAILROM	2,529	2,529	2,529	2,529
7289	EITS PHONE LINE AND VOICEMAIL	2,980	4,810	2,980	2,980
7291	CELL PHONE/PAGER CHARGES	1,779	2,378	1,779	1,779
7294	CONFERENCE CALL CHARGES	2,843	1,340	2,843	2,843
7296	EITS LONG DISTANCE CHARGES	1,471	372	1,471	1,471
7301	MEMBERSHIP DUES	2,000	1,500	2,000	2,000
7302	REGISTRATION FEES	600	0	600	600
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	119	0	119	119
7430	PROFESSIONAL SERVICES	350	0	350	350
7460	EQUIPMENT PURCHASES < \$1,000	0	1,396	0	0
7630	MISCELLANEOUS GOODS, MATERIALS The program purchased a telephone.	2,287	53	2,287	2,287
7639	MISCELLANEOUS SERVICES - C The program purchased locks and a diamond adapter	0	600	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	132	0	132	132
7980	OPERATING LEASE PAYMENTS	4,904	5,043	4,904	4,904
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		109,133	115,889	109,109	109,109

10 TREATMENT MOE

Category 10 supports subgrant awards to community-based non-profit or governmental programs to provide substance abuse treatment services. This category is funded with General Fund as it is identified to full-fill maintenance of effort (MOE) for the substance abuse prevention and treatment block grant.

6240	PERSONAL VEHICLE IN-STATE	35	0	35	35
7030	FREIGHT CHARGES	300	0	300	300
7060	CONTRACTS	33,368	0	33,368	33,368
7064	CONTRACTS - D	27,336	0	27,336	27,336
7066	CONTRACTS - F	29,160	0	29,160	29,160
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	37,752	6,240	37,752	37,752
7110	NON-STATE OWNED OFFICE RENT	2,837	0	2,837	2,837
7185	MED/DENT SUPP - NON-CONTRACT	19,967	11,390	19,967	19,967
7291	CELL PHONE/PAGER CHARGES	271	0	271	271
7294	CONFERENCE CALL CHARGES	89	0	89	89
7302	REGISTRATION FEES	120	0	120	120
7398	COST ALLOCATION - E	0	0	0	0

Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate Agreement of 7.90%.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	167	0	167	167
7771	COMPUTER SOFTWARE <\$5,000 - A	147	0	147	147
8371	COMPUTER HARDWARE <\$5,000 - A	1,906	0	1,906	1,906
8501	EXPENDITURES CARSON CITY CO	5,000	0	5,000	5,000
8503	EXPENDITURES CLARK CO	1,304,862	1,083,510	1,304,862	1,304,862
8516	EXPENDITURES WASHOE CO	223,436	158,949	223,436	223,436
8648	UNIVERSITY OF NEVADA LAS VEGAS	10,075	0	10,075	10,075
8780	AID TO NON-PROFIT ORGS	385,039	123,607	385,039	385,039
8782	AID TO NON-PROFIT ORGS-B	28,050	988,411	28,050	28,050
8783	AID TO NON-PROFIT ORGS-C	129,754	0	129,754	129,754
8784	AID TO NON-PROFIT ORGS-D	198,433	261,336	198,433	198,433
9038	TRANS TO HUMAN RES DIR OFFICE	107,503	88,080	107,503	107,503
Transfer to the Directors Office for Ombudsman related expenditures. The requesting budget account is 3204.					
TOTAL FOR CATEGORY 10		2,545,607	2,721,523	2,545,607	2,545,607
11	METH PREVENTION MOE				
Category 11 funding supports 12 state-wide coalitions for Methamphetamine Education activities. The funding supports media campaigns and educational materials and activities to prevent the harmful effects of methamphetamine use to Nevada residents and families. This category is funded with General Fund as it is identified to full-fill maintenance of effort (MOE) requirements of the Federal SAPTA Block Grant Award.					
7060	CONTRACTS	130,800	0	130,800	130,800
7294	CONFERENCE CALL CHARGES	242	0	242	242
8516	EXPENDITURES WASHOE CO	32,723	0	32,723	32,723
8780	AID TO NON-PROFIT ORGS	1,765,744	1,942,674	1,765,744	1,765,744
TOTAL FOR CATEGORY 11		1,929,509	1,942,674	1,929,509	1,929,509
13	IMPROVE YOUTH TREATMENT				
This category needs to be deleted. - Category 13 funding supported services to adolescents ages 13 to 17 and transitional aged youths ages 18 to 26 and their families/caregivers in order to develop a comprehensive statewide infrastructure to better serve the needs of youth with substance abuse and co-occurring mental health disorders. This grant ended in state fiscal year 18.					
7064	CONTRACTS - D	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate Agreement of 7.90%.					
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
TOTAL FOR CATEGORY 13		0	0	0	0
15	CMHS BLOCK GRANT				
Category 15 is the special use category for revenue received from RGL 3411. These funds support prevention, treatment, recovery support, and other services to supplement Medicaid, Medicare, and private insurance services.					
6100	PER DIEM OUT-OF-STATE	4,224	1,356	4,224	4,224
6130	PUBLIC TRANS OUT-OF-STATE	145	52	145	145
6140	PERSONAL VEHICLE OUT-OF-STATE	121	103	121	121
6150	COMM AIR TRANS OUT-OF-STATE	2,032	1,225	2,032	2,032

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6151	COMM AIR TRANS OUT-OF-STATE-A	0	25	0	0
6200	PER DIEM IN-STATE	1,403	658	1,403	1,403
6210	FS DAILY RENTAL IN-STATE	0	275	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	44	0	0
6220	AUTO MISC - IN-STATE	0	2	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	204	18	204	204
6240	PERSONAL VEHICLE IN-STATE	126	79	126	126
6250	COMM AIR TRANS IN-STATE	2,103	2,578	2,103	2,103
7000	OPERATING	0	37,743	0	0
7030	FREIGHT CHARGES	112	0	112	112
7044	PRINTING AND COPYING - C	836	3	836	836
7045	STATE PRINTING CHARGES	0	16	0	0
7060	CONTRACTS	21,234	31,905	21,234	21,234
7064	CONTRACTS - D	105,299	0	105,299	105,299
7066	CONTRACTS - F	425,450	0	425,450	425,450
7069	CONTRACTS - I	217,429	31,905	217,429	217,429
7071	CONTRACTS - K	602	0	602	602
7073	SOFTWARE LICENSE/MNT CONTRACTS	786	0	786	786
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	11,189	0	11,189	11,189
7138	OTHER UTILITIES	189	0	189	189
7289	EITS PHONE LINE AND VOICEMAIL	280	0	280	280
7294	CONFERENCE CALL CHARGES	1,159	0	1,159	1,159
7296	EITS LONG DISTANCE CHARGES	35	0	35	35
7299	TELEPHONE & DATA WIRING	426	0	426	426
7301	MEMBERSHIP DUES	30,412	19,825	30,412	30,412
7302	REGISTRATION FEES	500	0	500	500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	845	0	845	845
7320	INSTRUCTIONAL SUPPLIES	377	0	377	377
7398	COST ALLOCATION - E	90,878	9,714	90,878	90,878
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate Agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,295	0	1,295	1,295
7630	MISCELLANEOUS GOODS, MATERIALS	155	0	155	155
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,021	0	1,021	1,021
7980	OPERATING LEASE PAYMENTS	721	0	721	721
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	110,732	0	0
8516	EXPENDITURES WASHOE CO	327,076	240,302	327,076	327,076
8648	UNIVERSITY OF NEVADA LAS VEGAS	209,347	0	209,347	209,347
8780	AID TO NON-PROFIT ORGS	580,464	2,083,528	580,464	580,464

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8781	AID TO NON-PROFIT ORGS-A	315,004	0	315,004	315,004
8782	AID TO NON-PROFIT ORGS-B	604,757	566,719	604,757	604,757
8785	AID TO NON-PROFIT ORGS-E	765,459	0	765,459	765,459
8787	AID TO NON-PROFIT ORGS-G	294,565	127,525	294,565	294,565
9043	TRANS TO HEALTH DIVISION In FY 2020-2021 there is a need for an ombudsman to be supported by budget account 3168 for the expenses in the Personnel, Operating, Information Services, and Purchasing categories.	118,125	251,152	118,125	118,125
9052	TRANS TO LV CHILDREN'S BHVRL SRV In FY 2020-2021 there is a need for support by budget account 3646 for the expenses in the Personnel, Operating, Information Services, and Purchasing categories to address the mental health services for children and youth in Southern Nevada.	1,141,887	825,697	1,141,887	1,141,887
9056	TRANS TO RENO CHILD BHVRL SRV In FY 2020-2021 there is a need for support by budget account 3281 for the expenses in the Personnel, Operating, Information Services, and Purchasing categories to address the mental health services for children and youth in Northern Nevada.	338,741	644,281	338,741	338,741
9153	TRANS TO CHILD AND FAMILY SERVICES In FY 2020-2021 there is a need for support by budget account 3145 for the expenses in the Personnel, Operating, Information Services, and Purchasing categories to address the mental health services for children and youth in Nevada.	309,847	710,973	309,847	309,847
TOTAL FOR CATEGORY 15		5,926,860	5,698,435	5,926,860	5,926,860
16	CERTIFICATION PROGRAM Category 16 supports the certification of prevention and treatment programs operating in Nevada. Funds from the certification process support the program to include contract certification work with University of Nevada Reno, CASAT. This category is funded with RGL 3610.				
7066	CONTRACTS - F	50,108	50,159	50,108	50,108
7390	CREDIT CARD DISCOUNT FEES	28	0	28	28
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate Agreement of 7.90%.	0	0	0	0
TOTAL FOR CATEGORY 16		50,136	50,159	50,136	50,136
17	EARLY DIVERSION The purpose of this program is to establish or expand programs that divert adults with serious mental illness (SMI) or a co-occurring disorder (COD) from the criminal justice system to community-based services prior to arrest and booking. The funding will provide direct services through Carson Tahoe Health for case management of program participants and will work with treatment providers to ensure all participants have access to and receive the mental health, substance use treatment, health care and community resources necessary to ensure each person's success. Additionally, Assertive Community Treatment (ACT) will serve as a model for community outreach to support those with a SMI and COD who access crisis services repeatedly over a twelve-month period. ACT/Integrated Dual Disorder Treatment (IDDT) teams will provide wraparound services to ensure success of individuals being released. Wraparound services will include, but are not limited to: enrollment in medical insurance, transportation, housing assistance, and employment assistance.				
8780	AID TO NON-PROFIT ORGS	0	330,000	0	0
TOTAL FOR CATEGORY 17		0	330,000	0	0
19	SAPTA COVID19 The Substance Abuse and Mental Health Services Administration (SAMHSA) has awarded the state of Nevada emergency funds to address mental and substance use disorders during the COVID-19 pandemic. The current national crisis of COVID-19 will certainly contribute to the growth of Nevadans living with mental and/or substance use disorders. Nevadans across the State will struggle with increases in depression, anxiety, trauma, and grief. There is also anticipated increase in substance misuse as lives are impacted for individuals and families.				
8750	AID TO PRIVATE ORGANIZATIONS	42,629	0	42,629	42,629
8751	AID TO PRIVATE ORGANIZATIONS-A	67,073	0	67,073	67,073
TOTAL FOR CATEGORY 19		109,702	0	109,702	109,702

20 OPIOID STRATEGIC RESPONSE

Category 20 aims to address the opioid crisis by increasing access to treatment, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for opioid use disorder (OUD) (including prescription opioids as well as illicit drugs such as heroin).

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	1,209	5,219	1,209	1,209
6120	AUTO MISC OUT-OF-STATE	0	12	0	0
6130	PUBLIC TRANS OUT-OF-STATE	115	413	115	115
6140	PERSONAL VEHICLE OUT-OF-STATE	76	121	76	76
6150	COMM AIR TRANS OUT-OF-STATE	1,459	2,888	1,459	1,459
6151	COMM AIR TRANS OUT-OF-STATE-A	0	120	0	0
6200	PER DIEM IN-STATE	1,037	4,117	1,037	1,037
6210	FS DAILY RENTAL IN-STATE	60	286	60	60
6215	NON-FS VEHICLE RENTAL IN-STATE	214	418	214	214
6220	AUTO MISC - IN-STATE	8	0	8	8
6230	PUBLIC TRANSPORTATION IN-STATE	96	71	96	96
6240	PERSONAL VEHICLE IN-STATE	241	324	241	241
6250	COMM AIR TRANS IN-STATE	2,731	7,213	2,731	2,731
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7060	CONTRACTS	398,204	0	398,204	398,204
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	2,018	0	2,018	2,018
7066	CONTRACTS - F	0	0	0	0
7069	CONTRACTS - I	0	31,905	0	0
7070	CONTRACTS - J	15,011	0	15,011	15,011
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,738	4,067	2,738	2,738
7138	OTHER UTILITIES	47	0	47	47
7185	MED/DENT SUPP - NON-CONTRACT	645,783	32,400	645,783	645,783
7255	B & G LEASE ASSESSMENT	20	27	20	20
7289	EITS PHONE LINE AND VOICEMAIL	93	0	93	93
7291	CELL PHONE/PAGER CHARGES	0	346	0	0
7294	CONFERENCE CALL CHARGES	149	0	149	149
7296	EITS LONG DISTANCE CHARGES	53	36	53	53
7302	REGISTRATION FEES	1,089	0	1,089	1,089
7398	COST ALLOCATION - E	86,322	6,839	86,322	86,322
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate Agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	418	0	418	418
7771	COMPUTER SOFTWARE <\$5,000 - A	176	0	176	176
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8503	EXPENDITURES CLARK CO	20,000	0	20,000	20,000
8586	AID TO GOVERNMENTAL UNITS-L	0	769,918	0	0
8647	UNIVERSITY OF NEVADA RENO	0	85,056	0	0
8780	AID TO NON-PROFIT ORGS	422,066	4,377,220	422,066	422,066
8782	AID TO NON-PROFIT ORGS-B	211,862	334,279	211,862	211,862

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8783	AID TO NON-PROFIT ORGS-C	544,094	0	544,094	544,094
	TOTAL FOR CATEGORY 20	2,357,392	5,663,298	2,357,392	2,357,392
21	TTI CONTRACT				
	The Transformation Transfer Initiative (TTI) funds have been received through a subcontract from the National Association of State Mental Health Program Directors (NASMHPD) to fund crisis prevention efforts.				
6100	PER DIEM OUT-OF-STATE	867	0	867	867
6120	AUTO MISC OUT-OF-STATE	46	0	46	46
6130	PUBLIC TRANS OUT-OF-STATE	160	0	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	130	0	130	130
6150	COMM AIR TRANS OUT-OF-STATE	807	0	807	807
6200	PER DIEM IN-STATE	1,391	0	1,391	1,391
6210	FS DAILY RENTAL IN-STATE	43	0	43	43
6215	NON-FS VEHICLE RENTAL IN-STATE	219	0	219	219
6230	PUBLIC TRANSPORTATION IN-STATE	148	0	148	148
6240	PERSONAL VEHICLE IN-STATE	231	0	231	231
6250	COMM AIR TRANS IN-STATE	2,965	0	2,965	2,965
7060	CONTRACTS	88,786	0	88,786	88,786
7294	CONFERENCE CALL CHARGES	16	0	16	16
7302	REGISTRATION FEES	190	0	190	190
	TOTAL FOR CATEGORY 21	95,999	0	95,999	95,999
22	SUICIDE PREVENTION LIFELINE				
	Vibrant Emotional Health is the Administrator of the National Suicide Prevention Lifeline and is supporting state authorities with low in-state answer rates for National Suicide Prevention Lifeline calls, by supporting crisis centers participating in the Lifeline network through a State Capacity Building initiative. Funds will directly support expanded call center capacity for Lifeline calls at Crisis Support Services of Nevada (CSSNV).				
7294	CONFERENCE CALL CHARGES	6	0	6	6
7302	REGISTRATION FEES	636	0	636	636
8780	AID TO NON-PROFIT ORGS	33,137	0	33,137	33,137
	TOTAL FOR CATEGORY 22	33,779	0	33,779	33,779
23	SOMMS				
	Category 23 supports the data infrastructure requirements of the Eagle Technologies contract to collect and report data on the outcomes of prevention specific to Nevada. This category is funded with RGL 3604 and 3803.				
7000	OPERATING	0	44,141	0	0
7060	CONTRACTS	40,000	0	40,000	40,000
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	4,300	0	4,300	4,300
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	240	0	0
7289	EITS PHONE LINE AND VOICEMAIL	20	0	20	20
7296	EITS LONG DISTANCE CHARGES	19	0	19	19
7547	EITS BUSINESS PRODUCTIVITY SUITE	42	0	42	42
	TOTAL FOR CATEGORY 23	44,381	44,381	44,381	44,381

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
25	ASTHO CONTRACT				
	Funds received from Association of State and Territorial Health Officials (ASTHO) sub-awarded to Southern Nevada Health District (SNHD) to provide community research and outreach activities for improving Nevada's system of care for pregnant and postpartum women with opioid use disorder (OUD).				
8503	EXPENDITURES CLARK CO	1,325	0	1,325	1,325
	TOTAL FOR CATEGORY 25	1,325	0	1,325	1,325
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	454	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,063	1,752	3,063	3,063
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7138	OTHER UTILITIES	0	282	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	1,749	1,970	1,749	1,749
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	12,485	12,485	12,485	12,485
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,767	16,957	7,767	7,767
7548	EITS SERVER HOSTING - VIRTUAL	5,795	7,726	5,795	5,795
7554	EITS INFRASTRUCTURE ASSESSMENT	7,763	7,745	7,745	7,745
7556	EITS SECURITY ASSESSMENT	3,253	3,245	3,245	3,245
7771	COMPUTER SOFTWARE <\$5,000 - A	704	0	704	704
8371	COMPUTER HARDWARE <\$5,000 - A	0	25,952	0	0
	TOTAL FOR CATEGORY 26	42,579	78,568	42,553	42,553
28	BLOCK GRANT				
	The federal Substance Abuse Prevention and Treatment Block Grant funds States and Territories to support community-based non-profit programs for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. Provide treatment services. Funds flow through to sub-grantees who provide the services.				
6100	PER DIEM OUT-OF-STATE	3,874	8,795	3,874	3,874
6120	AUTO MISC OUT-OF-STATE	0	478	0	0
6130	PUBLIC TRANS OUT-OF-STATE	82	345	82	82
6140	PERSONAL VEHICLE OUT-OF-STATE	110	443	110	110
6150	COMM AIR TRANS OUT-OF-STATE	1,826	9,070	1,826	1,826
6200	PER DIEM IN-STATE	2,755	7,052	2,755	2,755
6210	FS DAILY RENTAL IN-STATE	868	722	868	868
6215	NON-FS VEHICLE RENTAL IN-STATE	284	929	284	284
6220	AUTO MISC - IN-STATE	18	114	18	18
6230	PUBLIC TRANSPORTATION IN-STATE	70	45	70	70
6240	PERSONAL VEHICLE IN-STATE	494	1,186	494	494
6250	COMM AIR TRANS IN-STATE	6,297	13,114	6,297	6,297
7020	OPERATING SUPPLIES	2,384	4,117	2,384	2,384
7030	FREIGHT CHARGES	0	56	0	0
7040	NON-STATE PRINTING SERVICES	8,308	5,795	8,308	8,308
7044	PRINTING AND COPYING - C	53	1,513	53	53
7045	STATE PRINTING CHARGES	16	1,456	16	16

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26	0	26	26
705A	NON B&G - PROP. & CONT. INSURANCE	0	26	0	0
7060	CONTRACTS	113,649	0	113,649	113,649
7061	CONTRACTS - A	3,861	0	3,861	3,861
7064	CONTRACTS - D	344,173	0	344,173	344,173
7066	CONTRACTS - F	1,254,052	0	1,254,052	1,254,052
7067	CONTRACTS - G	0	0	0	0
7069	CONTRACTS - I	13,921	0	13,921	13,921
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	104,464	0	104,464	104,464
7073	SOFTWARE LICENSE/MNT CONTRACTS	46,543	6,000	46,543	46,543
7110	NON-STATE OWNED OFFICE RENT	27,069	36,603	27,069	27,069
7138	OTHER UTILITIES	440	0	440	440
7255	B & G LEASE ASSESSMENT	240	240	240	240
7285	POSTAGE - STATE MAILROOM	0	53	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,421	0	1,421	1,421
7291	CELL PHONE/PAGER CHARGES	1,257	1,377	1,257	1,257
7294	CONFERENCE CALL CHARGES	2,430	1,062	2,430	2,430
7296	EITS LONG DISTANCE CHARGES	448	354	448	448
7301	MEMBERSHIP DUES	13,400	500	13,400	13,400
7302	REGISTRATION FEES	2,455	8,860	2,455	2,455
7370	PUBLICATIONS AND PERIODICALS	11,000	0	11,000	11,000
7398	COST ALLOCATION - E	210,688	8,532	210,688	210,688
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate Agreement of 7.90%.				
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,304	0	5,304	5,304
7630	MISCELLANEOUS GOODS, MATERIALS	1,056	1,963	1,056	1,056
7771	COMPUTER SOFTWARE <\$5,000 - A	221	0	221	221
7980	OPERATING LEASE PAYMENTS	130	0	130	130
8371	COMPUTER HARDWARE <\$5,000 - A	7,069	0	7,069	7,069
8501	EXPENDITURES CARSON CITY CO	2,295	42,541	2,295	2,295
8503	EXPENDITURES CLARK CO	10,902	947,558	10,902	10,902
8511	EXPENDITURES LYON CO	63,632	30,811	63,632	63,632
8516	EXPENDITURES WASHOE CO	0	89,625	0	0
8586	AID TO GOVERNMENTAL UNITS-L	0	24,220	0	0
8647	UNIVERSITY OF NEVADA RENO	13,806	0	13,806	13,806
8780	AID TO NON-PROFIT ORGS	655,331	2,528,152	655,331	655,331
8781	AID TO NON-PROFIT ORGS-A	213,347	575,360	213,347	213,347
8782	AID TO NON-PROFIT ORGS-B	9,376,720	9,967,417	9,376,720	9,376,720
8783	AID TO NON-PROFIT ORGS-C	2,431,378	1,520,505	2,431,378	2,431,378

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8784	AID TO NON-PROFIT ORGS-D	0	3,450	0	0
9006	TRANS TO ATTORNEY GENERAL In FY 2020-2021 there is a need to transfer funds to the State Attorney Generals office, budget account 1031, for the SYNAR contract to enforce State tobacco laws governing the sale of tobacco to minors.	81,000	81,000	81,000	81,000
9043	TRANS TO HEALTH DIVISION In FY 2020-2021 there is a need for support by budget account 3224 for reimbursement of HIV/TB expenses.	887,454	130,000	887,454	887,454
TOTAL FOR CATEGORY 28		15,928,621	16,061,439	15,928,621	15,928,621
29	FED STRATEGIC PREV FRAMEWORK Category 29 reflects expenditures for the Strategic Prevention Framework Partnership for Success Grant (PFS). The purpose of this grant program is to address two of the nation's top substance abuse prevention priorities: 1) underage drinking among persons aged 12 to 20; and 2) prescription drug misuse among persons aged 12 to 25.				
6200	PER DIEM IN-STATE	54	0	54	54
7020	OPERATING SUPPLIES	272	0	272	272
7044	PRINTING AND COPYING - C	334	0	334	334
7045	STATE PRINTING CHARGES	16	0	16	16
7060	CONTRACTS	141,813	0	141,813	141,813
7061	CONTRACTS - A	1,310	0	1,310	1,310
7064	CONTRACTS - D	55,365	0	55,365	55,365
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	7,459	0	7,459	7,459
7138	OTHER UTILITIES	126	0	126	126
7289	EITS PHONE LINE AND VOICEMAIL	256	0	256	256
7294	CONFERENCE CALL CHARGES	444	0	444	444
7296	EITS LONG DISTANCE CHARGES	37	0	37	37
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate Agreement of 7.90%.	17,920	0	17,920	17,920
7547	EITS BUSINESS PRODUCTIVITY SUITE	585	0	585	585
7630	MISCELLANEOUS GOODS, MATERIALS	344	0	344	344
7771	COMPUTER SOFTWARE <\$5,000 - A	176	0	176	176
7980	OPERATING LEASE PAYMENTS	288	0	288	288
8371	COMPUTER HARDWARE <\$5,000 - A	1,161	0	1,161	1,161
8586	AID TO GOVERNMENTAL UNITS-L	0	10,000	0	0
8647	UNIVERSITY OF NEVADA RENO	90,910	0	90,910	90,910
8780	AID TO NON-PROFIT ORGS	0	644,007	0	0
8783	AID TO NON-PROFIT ORGS-C	1,991,298	1,553,498	1,991,298	1,991,298
8785	AID TO NON-PROFIT ORGS-E	277,540	0	277,540	277,540
TOTAL FOR CATEGORY 29		2,587,708	2,207,505	2,587,708	2,587,708
31	OPIOID RESPONSE GRANT SOR The program aims to continue to address the opioid crisis by increasing access to medication-assisted treatment using the three FDA-approved medications for the treatment of opioid use disorder, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for opioid use disorder (OUD) (including prescription opioids, heroin and illicit fentanyl and fentanyl analogs). The SOR requires the use of the strategic plan developed under the STR (State Targeted Response) grant to develop its activities and supplements activities pertaining to opioids currently undertaken by the Division and will support a comprehensive response to the opioid epidemic.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE	1,912	0	1,912	1,912
6200	PER DIEM IN-STATE	586	0	586	586
6210	FS DAILY RENTAL IN-STATE	745	0	745	745
6215	NON-FS VEHICLE RENTAL IN-STATE	227	0	227	227
6240	PERSONAL VEHICLE IN-STATE	140	0	140	140
6250	COMM AIR TRANS IN-STATE	2,512	0	2,512	2,512
7044	PRINTING AND COPYING - C	334	0	334	334
7060	CONTRACTS	143,554	0	143,554	143,554
7061	CONTRACTS - A	7,748	0	7,748	7,748
7064	CONTRACTS - D	92,736	0	92,736	92,736
7070	CONTRACTS - J	368,500	0	368,500	368,500
7110	NON-STATE OWNED OFFICE RENT	992	0	992	992
7138	OTHER UTILITIES	16	0	16	16
7185	MED/DENT SUPP - NON-CONTRACT	202,196	0	202,196	202,196
7255	B & G LEASE ASSESSMENT	7	0	7	7
7289	EITS PHONE LINE AND VOICEMAIL	47	0	47	47
7291	CELL PHONE/PAGER CHARGES	635	0	635	635
7294	CONFERENCE CALL CHARGES	108	0	108	108
7296	EITS LONG DISTANCE CHARGES	15	0	15	15
7398	COST ALLOCATION - E	66,361	0	66,361	66,361
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate Agreement of 7.90%.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	84	0	84	84
7980	OPERATING LEASE PAYMENTS	289	0	289	289
8647	UNIVERSITY OF NEVADA RENO	2,870,666	0	2,870,666	2,870,666
8782	AID TO NON-PROFIT ORGS-B	737,883	0	737,883	737,883
	TOTAL FOR CATEGORY 31	4,498,293	0	4,498,293	4,498,293
32	CANNABIS & VAPING SURV & PX				
	Funds transferred from the State Attorney General's Office to address the alarming increase in cannabis use as well as the use of vaping products within the State. These funds are used to host a summit to plan and coordinate the event and support travel scholarships for attendees in rural and Northern Nevada.				
7060	CONTRACTS	1,983	0	1,983	1,983
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 32	1,983	0	1,983	1,983
36	PATH GRANT				
	Category 36 is for revenue received from RGL 3588 the Project for Assistance to Transition from Homelessness Grant (PATH). This grant provides funding for education, outreach and case management support through three statewide collaborative community partners to assist homeless persons with mental illness find sustainable housing.				
7044	PRINTING AND COPYING - C	3	0	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	25,000	0	25,000	25,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	1,865	1,099	1,865	1,865
7138	OTHER UTILITIES	31	0	31	31
7255	B & G LEASE ASSESSMENT	7	7	7	7
7289	EITS PHONE LINE AND VOICEMAIL	64	0	64	64
7291	CELL PHONE/PAGER CHARGES	61	0	61	61
7296	EITS LONG DISTANCE CHARGES	36	2	36	36
7398	COST ALLOCATION - E	5,678	101	5,678	5,678
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate Agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	251	0	251	251
7630	MISCELLANEOUS GOODS, MATERIALS	55	214	55	55
7771	COMPUTER SOFTWARE <\$5,000 - A	88	0	88	88
7980	OPERATING LEASE PAYMENTS	7	0	7	7
8780	AID TO NON-PROFIT ORGS	354,122	287,601	354,122	354,122
8785	AID TO NON-PROFIT ORGS-E	200,289	296,361	200,289	200,289
	TOTAL FOR CATEGORY 36	587,558	585,386	587,558	587,558

37 CABHI GRANT

Category 37 is for revenue received from RGL 3501 for the Cooperative Agreement to Benefit Homeless Individuals Grant (CABHI). This grant provides funding for education, outreach and case management support through three statewide collaborative community partners to assist homeless individuals with co-occurring mental health and addictions disorders find sustainable housing.

6200	PER DIEM IN-STATE	368	0	368	368
6210	FS DAILY RENTAL IN-STATE	86	0	86	86
6240	PERSONAL VEHICLE IN-STATE	69	0	69	69
6250	COMM AIR TRANS IN-STATE	427	0	427	427
7044	PRINTING AND COPYING - C	3	0	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7060	CONTRACTS	114,744	0	114,744	114,744
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7069	CONTRACTS - I	0	31,905	0	0
7110	NON-STATE OWNED OFFICE RENT	1,865	5,166	1,865	1,865
7138	OTHER UTILITIES	31	0	31	31
7255	B & G LEASE ASSESSMENT	34	34	34	34
7289	EITS PHONE LINE AND VOICEMAIL	64	0	64	64
7291	CELL PHONE/PAGER CHARGES	61	0	61	61
7294	CONFERENCE CALL CHARGES	165	0	165	165
7296	EITS LONG DISTANCE CHARGES	36	2	36	36
7302	REGISTRATION FEES	0	0	0	0
7398	COST ALLOCATION - E	13,131	2,837	13,131	13,131
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate Agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	251	0	251	251
7630	MISCELLANEOUS GOODS, MATERIALS	55	214	55	55
7771	COMPUTER SOFTWARE <\$5,000 - A	88	0	88	88
7980	OPERATING LEASE PAYMENTS	7	0	7	7
8503	EXPENDITURES CLARK CO	161,772	199,964	161,772	161,772
8516	EXPENDITURES WASHOE CO	0	168	0	0
8780	AID TO NON-PROFIT ORGS	0	237,195	0	0
8784	AID TO NON-PROFIT ORGS-D	310,033	96,367	310,033	310,033
TOTAL FOR CATEGORY 37		603,293	573,855	603,293	603,293
50	TRANSFER FROM MEDICAL MARIJUANA				
Category 50 funding transfer from the Department of Taxation to provide additional funding requested by Substance Abuse Treatment providers. This category receives funding from budget account 4207, Marijuana Reg & Cntrl Account, through RGL 4669. Costs attributed to this category are in compliance with NRS 453A.730(b)2.					
8503	EXPENDITURES CLARK CO	270,413	207,118	270,413	270,413
8516	EXPENDITURES WASHOE CO	65,000	85,655	65,000	65,000
8780	AID TO NON-PROFIT ORGS	0	57,227	0	0
TOTAL FOR CATEGORY 50		335,413	350,000	335,413	335,413
51	TRANSFER FROM DEM				
Category 51 funding transfer from the Department of Emergency Management to provide funding for the Crisis Counseling Program - Immediate Services Program. This category receives funding from budget account 3602, Disaster Resp and Recov Acct, through RGL 4670.					
7060	CONTRACTS	137,000	0	137,000	137,000
7064	CONTRACTS - D	3,013	0	3,013	3,013
7302	REGISTRATION FEES	1,500	0	1,500	1,500
7370	PUBLICATIONS AND PERIODICALS	700	0	700	700
7771	COMPUTER SOFTWARE <\$5,000 - A	987	0	987	987
TOTAL FOR CATEGORY 51		143,200	0	143,200	143,200
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	119,832	205,988	119,832	119,832
Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate Agreement of 7.90%. [See Attachment]					
TOTAL FOR CATEGORY 82		119,832	205,988	119,832	119,832
86	RESERVE				
9157	FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	370,560	370,587	370,614
TOTAL FOR CATEGORY 86		0	370,560	370,587	370,614
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,411	3,059	3,411	3,411
TOTAL FOR CATEGORY 87		3,411	3,059	3,411	3,411

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	27,339	31,073	27,339	27,339
	TOTAL FOR CATEGORY 88	27,339	31,073	27,339	27,339
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	234,910	1,698,944	234,910	234,910
	TOTAL FOR CATEGORY 93	234,910	1,698,944	234,910	234,910
	TOTAL EXPENDITURES FOR DECISION UNIT B000	40,478,262	41,203,401	41,219,299	41,293,193
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-42	-42
3411	FEDERAL CMHS BLOCK GRANT	0	0	-18	-18
3501	FED CABHI GRANT	0	0	-3	-3
3503	FED SPF PFS GRANT	0	0	-5	-5
3506	OPIOID RESPONSE GRANT SOR	0	0	-3	-3
3583	FED SAPT GRANT	0	0	3,333	3,333
3588	PATH GRANT	0	0	-2	-2
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,260	3,260
EXPENDITURE					
10	TREATMENT MOE				
	Category 10 supports subgrant awards to community-based non-profit or governmental programs to provide substance abuse treatment services. This category is funded with General Fund as it is identified to full-fill maintenance of effort (MOE) for the substance abuse prevention and treatment block grant.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 10	0	0	-1	-1
15	CMHS BLOCK GRANT				
	Category 15 is the special use category for revenue received from RGL 3411. These funds support prevention, treatment, recovery support, and other services to supplement Medicaid, Medicare, and private insurance services.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-18	-18
	TOTAL FOR CATEGORY 15	0	0	-18	-18
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-41	-41
	TOTAL FOR CATEGORY 26	0	0	-41	-41

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
28	BLOCK GRANT The federal Substance Abuse Prevention and Treatment Block Grant funds States and Territories to support community-based non-profit programs for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. Provide treatment services. Funds flow through to sub-grantees who provide the services.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-49	-49
	TOTAL FOR CATEGORY 28	0	0	-49	-49
29	FED STRATEGIC PREV FRAMEWORK Category 29 reflects expenditures for the Strategic Prevention Framework Partnership for Success Grant (PFS). The purpose of this grant program is to address two of the nation's top substance abuse prevention priorities: 1) underage drinking among persons aged 12 to 20; and 2) prescription drug misuse among persons aged 12 to 25.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 29	0	0	-5	-5
31	OPIOID RESPONSE GRANT SOR The program aims to continue to address the opioid crisis by increasing access to medication-assisted treatment using the three FDA-approved medications for the treatment of opioid use disorder, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for opioid use disorder (OUD) (including prescription opioids, heroin and illicit fentanyl and fentanyl analogs). The SOR requires the use of the strategic plan developed under the STR (State Targeted Response) grant to develop its activities and supplements activities pertaining to opioids currently undertaken by the Division and will support a comprehensive response to the opioid epidemic.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 31	0	0	-3	-3
36	PATH GRANT Category 36 is for revenue received from RGL 3588 the Project for Assistance to Transition from Homelessness Grant (PATH). This grant provides funding for education, outreach and case management support through three statewide collaborative community partners to assist homeless persons with mental illness find sustainable housing.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 36	0	0	-2	-2
37	CABHI GRANT Category 37 is for revenue received from RGL 3501 for the Cooperative Agreement to Benefit Homeless Individuals Grant (CABHI). This grant provides funding for education, outreach and case management support through three statewide collaborative community partners to assist homeless individuals with co-occurring mental health and addictions disorders find sustainable housing.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 37	0	0	-3	-3
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-352	-352
	TOTAL FOR CATEGORY 87	0	0	-352	-352
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	3,734	3,734
	TOTAL FOR CATEGORY 88	0	0	3,734	3,734
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,260	3,260
M150	ADJUSTMENTS TO BASE This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-630,274	-628,953

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to General Fund revenue to reconcile to expenditures.				
3411	FEDERAL CMHS BLOCK GRANT Adjusts revenue to \$7,279,761 per Notice of Grant Award attached in the Base line item. CFDA # 93.958	0	0	1,084,687	1,057,625
3501	FED CABHI GRANT Adjusts revenue to \$671,893 per Notice of Grant Award attached in the Base line item. CFDA # 93.243	0	0	20,289	18,282
3503	FED SPF PFS GRANT Adjusts revenue to \$2,260,000 per Notice of Grant Award attached in the Base line item. CFDA # 93.243	0	0	-435,377	-473,776
3505	OPIOID GRANT Adjusts revenue to \$0 per Notice of Grant Award attached in the Base line item. CFDA # 93.788. Grant expired 04/30/2020	0	0	-2,357,393	-2,357,393
3506	OPIOID RESPONSE GRANT SOR Adjusts revenue to \$7,219,593 per Notice of Grant Award attached in the Base line item. CFDA # 93.788	0	0	2,613,218	2,612,951
3508	EARLY DIVERSION Adjusts revenue to \$330,000 per Notice of Grant Award attached in the Base line item. CFDA # 93.243	0	0	330,000	330,000
3582	SAPTA COVID19 Adjusts revenue to \$1,935,621 per Notice of Grant Award attached in the Base line item. CFDA # 93.665	0	0	1,825,820	1,825,820
3583	FED SAPT GRANT Adjusts revenue to \$17,334,830 per Notice of Grant Award attached in the Base line item. CFDA # 93.959	0	0	783,642	742,556
3588	PATH GRANT Adjusts revenue to \$616,023 per Notice of Grant Award attached in the Base line item. CFDA # 93.150	0	0	-19,832	-21,839
3610	CERTIFICATION FEES Adjusts revenue to \$50,204 per estimated revenue to be received.	0	0	23	51
3802	TTI CONTRACT Adjusts revenue to \$49,779 per projected carry forward.	0	0	-95,999	-95,999
3803	FED CONTRACTS Adjusts revenue to annual contract amount.	0	0	-44,382	-44,382
3804	ASTHO CONTRACT Reduction of expired contract	0	0	-1,325	-1,325
3806	SUICIDE PREV LIFELINE Adjusts revenue to projected carry forward amount.	0	0	-33,779	-33,779
4622	TRANSFER FROM ATTORNEY GENERAL Reduces funding swept as a result of AB3 in the 2020 special session	0	0	-1,983	-1,983
4669	TRANSFER FROM OTHER BUDGET ACCOUNTS Adjusts to align funding received from Department of Taxation, Medical Marijuana.	0	0	14,587	14,587
4670	TRANSFER FROM DEM Adjusts revenue to \$0 per Notice of Grant Award attached in the Base line item. CFDA # 93.032. Grant expired 08/29/2020	0	0	-143,200	-143,200
4671	TRANSFER FROM PROBLEM GAMBLING Adjustment to eliminate transfer from Problem Gambling. Expenditures moved to BA 3200 in E902	0	0	-88	-14
4672	TRANSFER FROM DHHS DIRECTOR Adjustment to align funding for transfer	0	0	-265	-44
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,908,369	2,799,185

EXPENDITURE

01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT This adjustment eliminates collective bargaining assessment.	0	0	-144	-144
5810	OVERTIME PAY	0	0	-1,989	-1,989

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment eliminates one-time expenditures of overtime that the program is not pre-authorized to retain.				
5880	SHIFT DIFFERENTIAL PAY	0	0	-22	-22
	This adjustment eliminates one-time expenditures of shift differential that the program is not pre-authorized to retain.				
5910	STANDBY PAY	0	0	-205	-205
	This adjustment eliminates one-time expenditures of standby that the program is not pre-authorized to retain.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-5,132	-5,132
	This adjustment eliminates one-time expenditures of terminal annual leave that the program is not pre-authorized to retain.				
	TOTAL FOR CATEGORY 01	0	0	-7,492	-7,492
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-3,085	-3,085
	Adjustment made by fleet services based on statewide schedule.				
	TOTAL FOR CATEGORY 03	0	0	-3,085	-3,085
04	OPERATING EXPENSES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,029	4,029
	Adjustment made by fleet services based on statewide schedule.				
7001	SOURCE OF FUNDS ADJ	0	0	-805	-957
	This adjustment aligns state authority with the funding available.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-48	-48
	Adjustment to the base expenditure in the general ledger line item. Expenses are automatically moved to general ledger 705A based off the schedule rate adjustments.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	54	54
	Adjustment in the insurance charged based off the schedule rate adjustments.				
7065	CONTRACTS - E	0	0	-88	-88
	Decrease in document shredding services.				
7080	LEGAL AND COURT	0	0	-3,350	-3,346
	This adjustment eliminates one-time expenditures.				
7110	NON-STATE OWNED OFFICE RENT	0	0	10,407	12,895
	Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.				
7255	B & G LEASE ASSESSMENT	0	0	59	59
	This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,435	-2,435
	This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.				
7302	REGISTRATION FEES	0	0	-275	-275
	Elimination of one-time expenditures. Reduction of one-time registration cost for FTE out of budget.				
7430	PROFESSIONAL SERVICES	0	0	-350	-350
	Elimination of one-time expenditures.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	299	299
	Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-132	-132
	This request eliminates one-time computer expenditures per the budget instructions.				
7980	OPERATING LEASE PAYMENTS	0	0	-144	-144
	TOTAL FOR CATEGORY 04	0	0	7,221	9,561

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
Category 10 supports subgrant awards to community-based non-profit or governmental programs to provide substance abuse treatment services. This category is funded with General Fund as it is identified to full-fill maintenance of effort (MOE) for the substance abuse prevention and treatment block grant.					
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with funding available.	0	0	-4,780	-4,646
7060	CONTRACTS Decrease due to decrease in contract amount. See attachment in vendor schedule.	0	0	-33,368	-33,368
7064	CONTRACTS - D Decrease due to decrease in contractor travel amount. See attachment in vendor schedule.	0	0	-27,336	-27,336
7066	CONTRACTS - F Decrease in work order with UNR	0	0	-29,160	-29,160
7073	SOFTWARE LICENSE/MNT CONTRACTS Decrease in software expense.	0	0	-37,752	-37,752
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	-2,837	-2,837
7302	REGISTRATION FEES Elimination of one-time expenditures. Reduction of one-time registration cost for FTE out of budget.	0	0	-120	-120
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.	0	0	83	0
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-147	-147
8371	COMPUTER HARDWARE <\$5,000 - A Adjusts computer hardware < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-1,906	-1,906
TOTAL FOR CATEGORY 10		0	0	-137,323	-137,272
11	METH PREVENTION MOE Category 11 funding supports 12 state-wide coalitions for Methamphetamine Education activities. The funding supports media campaigns and educational materials and activities to prevent the harmful effects of methamphetamine use to Nevada residents and families. This category is funded with General Fund as it is identified to full-fill maintenance of effort (MOE) requirements of the Federal SAPTA Block Grant Award.				
7060	CONTRACTS Decrease due to decrease in contract amount. See attachment in vendor schedule.	0	0	-130,800	-130,800
TOTAL FOR CATEGORY 11		0	0	-130,800	-130,800
15	CMHS BLOCK GRANT Category 15 is the special use category for revenue received from RGL 3411. These funds support prevention, treatment, recovery support, and other services to supplement Medicaid, Medicare, and private insurance services.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-105,762	-106,209
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment in the insurance charged based off the schedule rate adjustments.	0	0	12	12
7060	CONTRACTS Decrease due to decrease in contract amount. See attachment in vendor schedule.	0	0	-21,234	-21,234
7064	CONTRACTS - D Decrease due to decrease in contractor travel amount. See attachment in vendor schedule.	0	0	-33,573	-33,573
7066	CONTRACTS - F This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	241,877	241,877
7069	CONTRACTS - I This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	114,198	114,198

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7071	CONTRACTS - K This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-602	-602
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	6,369	6,926
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	111	111
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	699	699
7299	TELEPHONE & DATA WIRING This adjustment eliminates one-time charges for wiring.	0	0	-426	-426
7301	MEMBERSHIP DUES This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-30,412	-30,412
7302	REGISTRATION FEES This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-500	-500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-845	-845
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	14,131	14,596
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.	0	0	875	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	2,506	2,506
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-1,021	-1,021
7980	OPERATING LEASE PAYMENTS This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-721	-721
8780	AID TO NON-PROFIT ORGS This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	898,553	871,587
TOTAL FOR CATEGORY 15		0	0	1,084,235	1,056,969
16	CERTIFICATION PROGRAM Category 16 supports the certification of prevention and treatment programs operating in Nevada. Funds from the certification process support the program to include contract certification work with University of Nevada Reno, CASAT. This category is funded with RGL 3610.				
7066	CONTRACTS - F Adjustment to align with projected revenue.	0	0	51	51
7390	CREDIT CARD DISCOUNT FEES Adjustment to align with projected revenue.	0	0	-28	0
TOTAL FOR CATEGORY 16		0	0	23	51
17	EARLY DIVERSION The purpose of this program is to establish or expand programs that divert adults with serious mental illness (SMI) or a co-occurring disorder (COD) from the criminal justice system to community-based services prior to arrest and booking. The funding will provide direct services through Carson Tahoe Health for case management of program participants and will work with treatment providers to ensure all participants have access to and receive the mental health, substance use treatment, health care and community resources necessary to ensure each person's success. Additionally, Assertive Community Treatment (ACT) will serve as a model for community outreach to support those with a SMI and COD who access crisis services repeatedly over a twelve-month period. ACT/Integrated Dual Disorder Treatment (IDDT) teams will provide wraparound services to ensure success of individuals being released. Wraparound services will include, but are not limited to: enrollment in medical insurance, transportation, housing assistance, and employment assistance.				
8780	AID TO NON-PROFIT ORGS	0	0	330,000	330,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.				
	TOTAL FOR CATEGORY 17	0	0	330,000	330,000
19	SAPTA COVID19				
	The Substance Abuse and Mental Health Services Administration (SAMHSA) has awarded the state of Nevada emergency funds to address mental and substance use disorders during the COVID-19 pandemic. The current national crisis of COVID-19 will certainly contribute to the growth of Nevadans living with mental and/or substance use disorders. Nevadans across the State will struggle with increases in depression, anxiety, trauma, and grief. There is also anticipated increase in substance misuse as lives are impacted for individuals and families.				
8780	AID TO NON-PROFIT ORGS This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	1,825,820	1,825,820
	TOTAL FOR CATEGORY 19	0	0	1,825,820	1,825,820
20	OPIOID STRATEGIC RESPONSE				
	Category 20 aims to address the opioid crisis by increasing access to treatment, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for opioid use disorder (OUD) (including prescription opioids as well as illicit drugs such as heroin).				
6100	PER DIEM OUT-OF-STATE Decrease due to expired grant.	0	0	-1,209	-1,209
6130	PUBLIC TRANS OUT-OF-STATE Decrease due to expired grant.	0	0	-115	-115
6140	PERSONAL VEHICLE OUT-OF-STATE Decrease due to expired grant.	0	0	-76	-76
6150	COMM AIR TRANS OUT-OF-STATE Decrease due to expired grant.	0	0	-1,459	-1,459
6200	PER DIEM IN-STATE Decrease due to expired grant.	0	0	-1,037	-1,037
6210	FS DAILY RENTAL IN-STATE Decrease due to expired grant.	0	0	-60	-60
6215	NON-FS VEHICLE RENTAL IN-STATE Decrease due to expired grant.	0	0	-214	-214
6220	AUTO MISC - IN-STATE Decrease due to expired grant.	0	0	-8	-8
6230	PUBLIC TRANSPORTATION IN-STATE Decrease due to expired grant.	0	0	-96	-96
6240	PERSONAL VEHICLE IN-STATE Decrease due to expired grant.	0	0	-241	-241
6250	COMM AIR TRANS IN-STATE Decrease due to expired grant.	0	0	-2,731	-2,731
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Decrease due to expired grant.	0	0	-3	-3
7060	CONTRACTS Decrease due to expired grant.	0	0	-398,204	-398,204
7064	CONTRACTS - D Decrease due to expired grant.	0	0	-2,018	-2,018
7070	CONTRACTS - J Decrease due to expired grant.	0	0	-15,011	-15,011
7110	NON-STATE OWNED OFFICE RENT Decrease due to expired grant.	0	0	-2,738	-2,738
7138	OTHER UTILITIES	0	0	-47	-47

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7185	Decrease due to expired grant. MED/DENT SUPP - NON-CONTRACT	0	0	-645,783	-645,783
7255	Decrease due to expired grant. B & G LEASE ASSESSMENT	0	0	-20	-20
7289	Decrease due to expired grant. EITS PHONE LINE AND VOICEMAIL	0	0	-93	-93
7294	Decrease due to expired grant. CONFERENCE CALL CHARGES	0	0	-149	-149
7296	Decrease due to expired grant. EITS LONG DISTANCE CHARGES	0	0	-53	-53
7302	Decrease due to expired grant. REGISTRATION FEES	0	0	-1,089	-1,089
7398	Decrease due to expired grant. COST ALLOCATION - E	0	0	-86,322	-86,322
7547	Decrease due to expired grant. EITS BUSINESS PRODUCTIVITY SUITE	0	0	-418	-418
7771	Decrease due to expired grant. COMPUTER SOFTWARE <\$5,000 - A	0	0	-176	-176
8503	Decrease due to expired grant. EXPENDITURES CLARK CO	0	0	-20,000	-20,000
8780	Decrease due to expired grant. AID TO NON-PROFIT ORGS	0	0	-422,066	-422,066
8782	Decrease due to expired grant. AID TO NON-PROFIT ORGS-B	0	0	-211,862	-211,862
8783	Decrease due to expired grant. AID TO NON-PROFIT ORGS-C	0	0	-544,094	-544,094
TOTAL FOR CATEGORY 20		0	0	-2,357,392	-2,357,392
21	TTI CONTRACT				
	The Transformation Transfer Initiative (TTI) funds have been received through a subcontract from the National Association of State Mental Health Program Directors (NASMHPD) to fund crisis prevention efforts.				
6100	Decreases expenditure due to expiring contract. PER DIEM OUT-OF-STATE	0	0	-867	-867
6120	Decreases expenditure due to expiring contract. AUTO MISC OUT-OF-STATE	0	0	-46	-46
6130	Decreases expenditure due to expiring contract. PUBLIC TRANS OUT-OF-STATE	0	0	-160	-160
6140	Decreases expenditure due to expiring contract. PERSONAL VEHICLE OUT-OF-STATE	0	0	-130	-130
6150	Decreases expenditure due to expiring contract. COMM AIR TRANS OUT-OF-STATE	0	0	-807	-807
6200	Decreases expenditure due to expiring contract. PER DIEM IN-STATE	0	0	-1,391	-1,391
6210	Decreases expenditure due to expiring contract. FS DAILY RENTAL IN-STATE	0	0	-43	-43

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE Decreases expenditure due to expiring contract.	0	0	-219	-219
6230	PUBLIC TRANSPORTATION IN-STATE Decreases expenditure due to expiring contract.	0	0	-148	-148
6240	PERSONAL VEHICLE IN-STATE Decreases expenditure due to expiring contract.	0	0	-231	-231
6250	COMM AIR TRANS IN-STATE Decreases expenditure due to expiring contract.	0	0	-2,965	-2,965
7060	CONTRACTS Decrease due to decrease in contract amount. See attachment in vendor schedule.	0	0	-88,786	-88,786
7294	CONFERENCE CALL CHARGES Decreases expenditure due to expiring contract.	0	0	-16	-16
7302	REGISTRATION FEES Decreases expenditure due to expiring contract.	0	0	-190	-190
TOTAL FOR CATEGORY 21		0	0	-95,999	-95,999
22	SUICIDE PREVENTION LIFELINE Vibrant Emotional Health is the Administrator of the National Suicide Prevention Lifeline and is supporting state authorities with low in-state answer rates for National Suicide Prevention Lifeline calls, by supporting crisis centers participating in the Lifeline network through a State Capacity Building initiative. Funds will directly support expanded call center capacity for Lifeline calls at Crisis Support Services of Nevada (CSSNV).				
7294	CONFERENCE CALL CHARGES Decreases expenditure due to expiring contract.	0	0	-6	-6
7302	REGISTRATION FEES Decreases expenditure due to expiring contract.	0	0	-636	-636
8780	AID TO NON-PROFIT ORGS Decreases expenditure due to expiring contract.	0	0	-33,137	-33,137
TOTAL FOR CATEGORY 22		0	0	-33,779	-33,779
23	SOMMS Category 23 supports the data infrastructure requirements of the Eagle Technologies contract to collect and report data on the outcomes of prevention specific to Nevada. This category is funded with RGL 3604 and 3803.				
7060	CONTRACTS Decrease due to decrease in contract amount. See attachment in vendor schedule.	0	0	-40,000	-40,000
7064	CONTRACTS - D Decreases expenditure due to expiring contract.	0	0	-4,300	-4,300
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	-20	-20
7296	EITS LONG DISTANCE CHARGES Decreases expenditure due to expiring contract.	0	0	-19	-19
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	-42	-42
TOTAL FOR CATEGORY 23		0	0	-44,381	-44,381
25	ASTHO CONTRACT Funds received from Association of State and Territorial Health Officials (ASTHO) sub-awarded to Southern Nevada Health District (SNHD) to provide community research and outreach activities for improving Nevada's system of care for pregnant and postpartum women with opioid use disorder (OUD).				
8503	EXPENDITURES CLARK CO	0	0	-1,325	-1,325

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Decreases expenditure due to expiring contract.				
	TOTAL FOR CATEGORY 25	0	0	-1,325	-1,325
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Decrease in software expense.	0	0	-2,402	-2,402
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.	0	0	745	745
7531	EITS DISK STORAGE This adjustment reconciles EITS disk storage - see EITS Back-up attached in the EITS Schedule.	0	0	1,531	1,531
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	752	752
7548	EITS SERVER HOSTING - VIRTUAL This adjustment reconciles EITS server hosting - see EITS Back-up attached in the EITS Schedule.	0	0	-1,931	-1,931
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-704	-704
	TOTAL FOR CATEGORY 26	0	0	-2,009	-2,009
28	BLOCK GRANT				
	The federal Substance Abuse Prevention and Treatment Block Grant funds States and Territories to support community-based non-profit programs for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. Provide treatment services. Funds flow through to sub-grantees who provide the services.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-241,455	-232,817
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to the base expenditure in the general ledger line item. Expenses are automatically moved to general ledger 705A based off the schedule rate adjustments.	0	0	-26	-26
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment in the insurance charged based off the schedule rate adjustments.	0	0	17	17
7060	CONTRACTS Increase due to increase in contract amount. See attachment in vendor schedule.	0	0	7,745	7,745
7061	CONTRACTS - A Decrease due to decrease in contractor travel amount. See attachment in vendor schedule.	0	0	-1,767	-1,767
7064	CONTRACTS - D This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	361,135	361,135
7066	CONTRACTS - F This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	77,681	77,681
7069	CONTRACTS - I This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	25,662	25,662
7071	CONTRACTS - K This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	5,596	5,596
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-46,543	-46,543
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	-2,284	-1,498
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-83	-83

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	1,398	1,398
7302	REGISTRATION FEES This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-2,455	-2,455
7370	PUBLICATIONS AND PERIODICALS This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-11,000	-11,000
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	19,705	20,912
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.	0	0	2,783	2,783
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	5,011	5,011
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-221	-221
8371	COMPUTER HARDWARE <\$5,000 - A Adjusts computer hardware < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-7,069	-7,069
8780	AID TO NON-PROFIT ORGS This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	588,501	536,363
TOTAL FOR CATEGORY 28		0	0	782,331	740,824
29	FED STRATEGIC PREV FRAMEWORK Category 29 reflects expenditures for the Strategic Prevention Framework Partnership for Success Grant (PFS). The purpose of this grant program is to address two of the nation's top substance abuse prevention priorities: 1) underage drinking among persons aged 12 to 20; and 2) prescription drug misuse among persons aged 12 to 25.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-580,899	-620,044
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment in the insurance charged based off the schedule rate adjustments.	0	0	6	6
7060	CONTRACTS Increase due to increase in contract amount. See attachment in vendor schedule.	0	0	123,106	123,106
7064	CONTRACTS - D This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	1,437	1,437
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	790	1,052
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	52	52
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	140	140
7302	REGISTRATION FEES This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	420	420
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	20,100	20,448
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	501	501
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-176	-176

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-17	-17
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-1,161	-1,161
TOTAL FOR CATEGORY 29		0	0	-435,701	-474,236
31	OPIOID RESPONSE GRANT SOR The program aims to continue to address the opioid crisis by increasing access to medication-assisted treatment using the three FDA-approved medications for the treatment of opioid use disorder, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for opioid use disorder (OUD) (including prescription opioids, heroin and illicit fentanyl and fentanyl analogs). The SOR requires the use of the strategic plan developed under the STR (State Targeted Response) grant to develop its activities and supplements activities pertaining to opioids currently undertaken by the Division and will support a comprehensive response to the opioid epidemic.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-75,620	-71,520
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment in the insurance charged based off the schedule rate adjustments.	0	0	3	3
7060	CONTRACTS Increase due to increase in contract amount. See attachment in vendor schedule.	0	0	17,013	-36,987
7061	CONTRACTS - A Decrease due to decrease in contractor travel amount. See attachment in vendor schedule.	0	0	-1,914	-1,914
7064	CONTRACTS - D This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-766	-766
7070	CONTRACTS - J This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	35,031	35,031
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	3,133	3,263
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	19	19
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	140	140
7302	REGISTRATION FEES This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	1,472	1,472
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	9,008	4,915
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	501	501
7980	OPERATING LEASE PAYMENTS This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-18	-18
8647	UNIVERSITY OF NEVADA RENO This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	2,625,060	2,678,588
TOTAL FOR CATEGORY 31		0	0	2,613,062	2,612,727
32	CANNABIS & VAPING SURV & PX Funds transferred from the State Attorney General's Office to address the alarming increase in cannabis use as well as the use of vaping products within the State. These funds are used to host a summit to plan and coordinate the event and support travel scholarships for attendees in rural and Northern Nevada.				
7060	CONTRACTS Decrease due to decrease in contract amount. See attachment in vendor schedule.	0	0	-1,983	-1,983

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 32	0	0	-1,983	-1,983
36	PATH GRANT				
	Category 36 is for revenue received from RGL 3588 the Project for Assistance to Transition from Homelessness Grant (PATH). This grant provides funding for education, outreach and case management support through three statewide collaborative community partners to assist homeless persons with mental illness find sustainable housing.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-5,121	-5,080
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to the base expenditure in the general ledger line item. Expenses are automatically moved to general ledger 705A based off the schedule rate adjustments.	0	0	-1	-1
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	-824	-791
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	35	35
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-682	-598
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	125	125
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-88	-88
8780	AID TO NON-PROFIT ORGS This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-13,354	-15,431
	TOTAL FOR CATEGORY 36	0	0	-19,910	-21,829
37	CABHI GRANT				
	Category 37 is for revenue received from RGL 3501 for the Cooperative Agreement to Benefit Homeless Individuals Grant (CABHI). This grant provides funding for education, outreach and case management support through three statewide collaborative community partners to assist homeless individuals with co-occurring mental health and addictions disorders find sustainable housing.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-113,029	-115,223
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to the base expenditure in the general ledger line item. Expenses are automatically moved to general ledger 705A based off the schedule rate adjustments.	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment in the insurance charged based off the schedule rate adjustments.	0	0	1	1
7060	CONTRACTS Increase due to increase in contract amount. See attachment in vendor schedule.	0	0	123,747	123,747
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	197	263
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-21	-21
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	105	105
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	8,926	9,013
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	376	376

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-88	-88
TOTAL FOR CATEGORY 37		0	0	20,211	18,170
50	TRANSFER FROM MEDICAL MARIJUANA Category 50 funding transfer from the Department of Taxation to provide additional funding requested by Substance Abuse Treatment providers. This category receives funding from budget account 4207, Marijuana Reg & Cntrl Account, through RGL 4669. Costs attributed to this category are in compliance with NRS 453A.730(b)2.				
7001	SOURCE OF FUNDS ADJ Adjusts to align funding received from Department of Taxation, Medical Marijuana.	0	0	14,587	14,587
TOTAL FOR CATEGORY 50		0	0	14,587	14,587
51	TRANSFER FROM DEM Category 51 funding transfer from the Department of Emergency Management to provide funding for the Crisis Counseling Program - Immediate Services Program. This category receives funding from budget account 3602, Disaster Resp and Recov Acct, through RGL 4670.				
7060	CONTRACTS Decrease due to expired grant.	0	0	-137,000	-137,000
7064	CONTRACTS - D Decrease due to expired grant.	0	0	-3,013	-3,013
7302	REGISTRATION FEES Decrease due to expired grant.	0	0	-1,500	-1,500
7370	PUBLICATIONS AND PERIODICALS Decrease due to expired grant.	0	0	-700	-700
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-987	-987
TOTAL FOR CATEGORY 51		0	0	-143,200	-143,200
82	DIVISION COST ALLOCATION				
7001	SOURCE OF FUNDS ADJ Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-133,197	-136,952
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	13,365	17,120
TOTAL FOR CATEGORY 82		0	0	-119,832	-119,832
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminating one time reserve reversion from FY20.	0	0	-234,910	-234,910
TOTAL FOR CATEGORY 93		0	0	-234,910	-234,910
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	2,908,369	2,799,185
M800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
EXPENDITURE					
15	CMHS BLOCK GRANT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Category 15 is the special use category for revenue received from RGL 3411. These funds support prevention, treatment, recovery support, and other services to supplement Medicaid, Medicare, and private insurance services.				
7001	SOURCE OF FUNDS ADJ	0	0	-48	-48
7398	COST ALLOCATION - E	0	0	48	48
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 15	0	0	0	0
28	BLOCK GRANT				
	The federal Substance Abuse Prevention and Treatment Block Grant funds States and Territories to support community-based non-profit programs for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. Provide treatment services. Funds flow through to sub-grantees who provide the services.				
7001	SOURCE OF FUNDS ADJ	0	0	-17	-129
7398	COST ALLOCATION - E	0	0	17	129
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 28	0	0	0	0
82	DIVISION COST ALLOCATION				
7001	SOURCE OF FUNDS ADJ	0	0	-197	-84
7398	COST ALLOCATION - E	0	0	197	84
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 82	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	0
E225	EFFICIENCY & INNOVATION				
	This request converts four (4) full-time contract positions to State Full Time Equivalents.				
	Three (3) Health Program Specialist I's, these positions will plan, develop, implement and evaluate health services and activities; conduct research and analyze health data and statistics; develop goals, objectives, program requirements and procedures for programs funded with grant funds. One (1) Administrative Assistant III, this position will provide support, prepare agendas and take minutes for the Multidisciplinary Planning and Advocacy Council (MPAC), the Statewide Epidemiological Workgroup (SEW) and the Evidence-based Practice Workgroup (EBP). These Boards/Workgroups are a requirement of Grant funding.				
	[See Attachment]				
REVENUE					
00	REVENUE				
3411	FEDERAL CMHS BLOCK GRANT	0	0	63,196	86,534
3503	FED SPF PFS GRANT	0	0	104,437	143,006
3583	FED SAPT GRANT	0	0	63,196	86,534
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	230,829	316,074
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	163,393	227,094
5200	WORKERS COMPENSATION	0	0	3,891	3,563
5300	RETIREMENT	0	0	24,918	34,632
5400	PERSONNEL ASSESSMENT	0	0	1,076	1,076
5500	GROUP INSURANCE	0	0	28,200	37,600

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT	0	0	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,461	6,198
5800	UNEMPLOYMENT COMPENSATION	0	0	245	342
5840	MEDICARE	0	0	2,368	3,292
	TOTAL FOR CATEGORY 01	0	0	228,905	314,150
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	342	342
	TOTAL FOR CATEGORY 04	0	0	354	354
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,106	1,106
7556	EITS SECURITY ASSESSMENT	0	0	464	464
	TOTAL FOR CATEGORY 26	0	0	1,570	1,570
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	230,829	316,074
E501	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4670	TRANSFER FROM DEM	0	0	-383,712	-383,071
4672	TRANSFER FROM DHHS DIRECTOR	0	0	383,712	383,071
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	0	0
EXPENDITURE					
25	ASTHO CONTRACT				
	Funds received from Association of State and Territorial Health Officials (ASTHO) sub-awarded to Southern Nevada Health District (SNHD) to provide community research and outreach activities for improving Nevada's system of care for pregnant and postpartum women with opioid use disorder (OUD).				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-100,000	-100,000
	TOTAL FOR CATEGORY 25	0	0	-100,000	-100,000
41	YOUTH SUICIDE PREVENTION				
	This category is for revenue received from RGL 4670 for the transfer from the Director's Office for the Suicide Prevention Program.				
6200	PER DIEM IN-STATE	0	0	-33	-33
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	33	33
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	100,000	100,000
	TOTAL FOR CATEGORY 41	0	0	100,000	100,000
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	0	0
E510	ADJUSTMENTS TO TRANSFERS				
	This request adjusts the funding source and expenditure categories transferred into budget account 3203, E910.				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3583	FED SAPT GRANT	0	0	94,572	98,029
	TOTAL REVENUES FOR DECISION UNIT E510	0	0	94,572	98,029
EXPENDITURE					
75	DATA ANALYTIC TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	94,572	98,029
	TOTAL FOR CATEGORY 75	0	0	94,572	98,029
	TOTAL EXPENDITURES FOR DECISION UNIT E510	0	0	94,572	98,029
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	27,976	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	27,976	0
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,032	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	23,944	0
	TOTAL FOR CATEGORY 26	0	0	27,976	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	27,976	0
E800	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
EXPENDITURE					
41	YOUTH SUICIDE PREVENTION				
	This category is for revenue received from RGL 4670 for the transfer from the Director's Office for the Suicide Prevention Program.				
7001	SOURCE OF FUNDS ADJ	0	0	-9,577	-9,467
7398	COST ALLOCATION - E	0	0	9,577	9,467
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 41	0	0	0	0
82	DIVISION COST ALLOCATION				
7001	SOURCE OF FUNDS ADJ	0	0	-51,305	-55,264
7398	COST ALLOCATION - E	0	0	51,305	55,264
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 82	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	0
E900	TRANSFERS from 3648 to 3170				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Rural Clinics currently has a licensed psychologist position, PCN 0603, under the budget account. It is proposed that this Licensed Psychologist be moved under Behavioral Health Prevention and Treatment (BA 3170). This position would be better aligned under Behavioral Health Prevention and Treatment as this position holder is assigned duties specifically designed to provide technical assistance to county officials and health care providers in the communities across Nevada. (The position holder works closely with Substance Abuse Prevention program officials as well.) The technical assistance information is obtained through mentoring and training offered through the Behavioral Health Epidemiologist and SAPTA staff and resources. Rural Clinics has worked collaboratively with the psychologist but renders no supervisory guidelines or training to the position. The transition will allow for better planning, budgeting and workflow management thus increasing efficiency. The employee is already physically stationed with the SAPTA unit.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	146,702	147,338
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	146,702	147,338
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	109,429	109,850
5200	WORKERS COMPENSATION	0	0	857	857
5300	RETIREMENT	0	0	16,688	16,752
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,987	2,999
5800	UNEMPLOYMENT COMPENSATION	0	0	164	165
5840	MEDICARE	0	0	1,586	1,592
	TOTAL FOR CATEGORY 01	0	0	141,468	141,972
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,143	4,275
7255	B & G LEASE ASSESSMENT	0	0	-26	-26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	4,342	4,474
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	892	892
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	146,702	147,338

E901 TRANSFER SUICIDE PREVENTION TO 3170

This request transfers the Office of Suicide Prevention from the Maternal Child and Adolescent Services Budget Account 3222 to the Behavioral Health Prevention and Treatment budget account 3170. Move Office of Suicide Prevention under BA 3170. No cost included as this is cost neutral. The Bureau of Child, Family, and Community Wellness would like to pursue the possibility of transferring the Office of Suicide Prevention (and all fiscal management) to the Bureau of Behavioral Health Wellness and Prevention budget account or its own budget account.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	167,411	161,920
4670	TRANSFER FROM DEM	0	0	383,712	389,490
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	551,123	551,410
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	270,097	270,320
5200	WORKERS COMPENSATION	0	0	3,444	3,433
5300	RETIREMENT	0	0	60,220	60,254
5400	PERSONNEL ASSESSMENT	0	0	1,076	1,076
5500	GROUP INSURANCE	0	0	37,600	37,600
5700	PAYROLL ASSESSMENT	0	0	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,374	7,380
5800	UNEMPLOYMENT COMPENSATION	0	0	405	406
5840	MEDICARE	0	0	3,917	3,921
	TOTAL FOR CATEGORY 01	0	0	384,486	384,743
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	342	342
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,309	4,309
7255	B & G LEASE ASSESSMENT	0	0	32	32
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	4,838	4,838
25	ASTHO CONTRACT				
	Funds received from Association of State and Territorial Health Officials (ASTHO) sub-awarded to Southern Nevada Health District (SNHD) to provide community research and outreach activities for improving Nevada's system of care for pregnant and postpartum women with opioid use disorder (OUD).				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	100,000	100,000
	TOTAL FOR CATEGORY 25	0	0	100,000	100,000
26	INFORMATION SERVICES				
7138	OTHER UTILITIES	0	0	1,652	1,652
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,106	1,106
7556	EITS SECURITY ASSESSMENT	0	0	464	464
	TOTAL FOR CATEGORY 26	0	0	3,721	3,721
41	YOUTH SUICIDE PREVENTION				
	This category is for revenue received from RGL 4670 for the transfer from the Director's Office for the Suicide Prevention Program.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE	0	0	494	494
6200	PER DIEM IN-STATE	0	0	5,431	5,431
6210	FS DAILY RENTAL IN-STATE	0	0	716	716
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	569	569
6240	PERSONAL VEHICLE IN-STATE	0	0	2,080	2,080
6250	COMM AIR TRANS IN-STATE	0	0	2,710	2,710
7000	OPERATING Transfer Silvernet costs out.	0	0	579	579
7020	OPERATING SUPPLIES	0	0	281	281
7030	FREIGHT CHARGES	0	0	45	45
7044	PRINTING AND COPYING - C	0	0	2,024	2,024
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19	19
7110	NON-STATE OWNED OFFICE RENT	0	0	28,451	28,451
7138	OTHER UTILITIES	0	0	4,501	4,501
7255	B & G LEASE ASSESSMENT	0	0	174	174
7285	POSTAGE - STATE MAILROOM	0	0	36	36
7289	EITS PHONE LINE AND VOICEMAIL	0	0	419	419
7290	PHONE, FAX, COMMUNICATION LINE	0	0	161	161
7291	CELL PHONE/PAGER CHARGES	0	0	991	991
7294	CONFERENCE CALL CHARGES	0	0	503	503
7296	EITS LONG DISTANCE CHARGES	0	0	197	197
7301	MEMBERSHIP DUES	0	0	880	880
7370	PUBLICATIONS AND PERIODICALS	0	0	440	470
7460	EQUIPMENT PURCHASES < \$1,000	0	0	325	325
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,496	1,496
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	91	91
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-33	-33
7980	OPERATING LEASE PAYMENTS	0	0	4,498	4,498
TOTAL FOR CATEGORY 41		0	0	58,078	58,108
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	551,123	551,410
E902	TRANSFER from 3170 to 3200 This request transfers the Social Services Specialist that oversees Problem Gambling from the Behavioral Health Prevention and Treatment budget account 3170 to Problem Gambling budget account 3200.				
REVENUE					
00	REVENUE				
4671	TRANSFER FROM PROBLEM GAMBLING	0	0	-91,749	-95,445
TOTAL REVENUES FOR DECISION UNIT E902		0	0	-91,749	-95,445
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-54,998	-57,694
5200	WORKERS COMPENSATION	0	0	-899	-892

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT	0	0	-16,087	-16,875
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,501	-1,575
5800	UNEMPLOYMENT COMPENSATION	0	0	-82	-86
5840	MEDICARE	0	0	-798	-837
	TOTAL FOR CATEGORY 01	0	0	-84,122	-87,716
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-339	0
6250	COMM AIR TRANS IN-STATE	0	0	-500	0
	TOTAL FOR CATEGORY 03	0	0	-839	0
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,317	-4,255
7255	B & G LEASE ASSESSMENT	0	0	-26	-26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7301	MEMBERSHIP DUES	0	0	-2,000	-2,000
7302	REGISTRATION FEES	0	0	-325	-325
	TOTAL FOR CATEGORY 04	0	0	-3,899	-6,837
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-144	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,853	0
	TOTAL FOR CATEGORY 26	0	0	-2,889	-892
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-91,749	-95,445
E910	TRANSFER to 3203				
	This request transfers one Health Program Specialist 1, one Health Program Specialist 2, and one Biostatistician 2 from Behavioral Health Prevention and Treatment, budget account 3170, to the office of Data Analytics, budget account 3203.				
	This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-205,384	-210,185
3583	FED SAPT GRANT	0	0	-84,823	-88,186

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	-290,207	-298,371
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-194,422	-200,540
5200	WORKERS COMPENSATION	0	0	-2,647	-2,646
5300	RETIREMENT	0	0	-38,714	-40,101
5400	PERSONNEL ASSESSMENT	0	0	-807	-807
5500	GROUP INSURANCE	0	0	-28,200	-28,200
5700	PAYROLL ASSESSMENT	0	0	-265	-265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,307	-5,474
5800	UNEMPLOYMENT COMPENSATION	0	0	-290	-300
5840	MEDICARE	0	0	-2,819	-2,907
	TOTAL FOR CATEGORY 01	0	0	-273,471	-281,240
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES \$3,924 base costs / 17 PCN in RGL 3583 * 2 positions = \$462	0	0	-462	-462
7050	EMPLOYEE BOND INSURANCE	0	0	-9	-9
7054	AG TORT CLAIM ASSESSMENT	0	0	-256	-256
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,143	-4,275
7255	B & G LEASE ASSESSMENT	0	0	-26	-26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-280	-280
	TOTAL FOR CATEGORY 04	0	0	-5,179	-5,311
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-997	-997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-830	-830
7556	EITS SECURITY ASSESSMENT	0	0	-348	-348
	TOTAL FOR CATEGORY 26	0	0	-2,175	-2,175
28	BLOCK GRANT				
	The federal Substance Abuse Prevention and Treatment Block Grant funds States and Territories to support community-based non-profit programs for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. Provide treatment services. Funds flow through to sub-grantees who provide the services.				
7020	OPERATING SUPPLIES \$2,384 base costs / 6 PCN in RGL 3583 = \$397	0	0	-397	-397
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-6	-6
7110	NON-STATE OWNED OFFICE RENT	0	0	-8,287	-8,550
7255	B & G LEASE ASSESSMENT	0	0	-53	-53
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
	TOTAL FOR CATEGORY 28	0	0	-9,382	-9,645

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	-290,207	-298,371
	TOTAL REVENUES FOR BUDGET ACCOUNT 3170	40,478,262	41,203,401	44,800,174	44,814,673
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3170	40,478,262	41,203,401	44,800,174	44,814,673

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3173 DCNR - DEP ADMINISTRATION

The Division of Environmental Protection's mission is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems, and contribute to a vibrant economy. The division implements state and federal environmental laws; provides financial and technical assistance related to drinking water and wastewater systems; oversees clean-up of contaminated soil and water; administers the State Petroleum Fund; and provides public education programs. This budget account supports the administrative needs of the division and includes the administrator, deputy administrators, administrative assistants, the offices of Financial Management and Information Management, human resources, contract and grants management, and publications and editing services, all within the Bureau of Administrative Services. These positions provide centralized management, accounting, information technology, and other supportive services for the division. Statutory Authority: NRS 232.136, 278.335-.377, 444.440-.645, 444.010-.110, 445A.060-.730, 445B.100-.640, 459.380-.856, 486.010-.180, 519A.010-.280, 590.700-920, 618.775.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for thirty two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	850,489	582,013	440,482	1,064,747
2512	BALANCE FORWARD TO NEW YEAR	-582,013	0	0	0
3455	FED DEPT OF ENERGY GRANT	2,652,619	3,200,001	2,754,032	2,761,502
	The Department of Energy grant is administered in BA3173 for State environmental management activities with transfers, via category 40, to other DCNR budget accounts where the actual grant funded work is supported. Only category 40, three positions, and indirect cost in BA3173 can be paid for with DOE grant funds. No other funding source exists for category 40 expenditures. [See Attachment]				
4230	NDEP IDC COST ALLOCATION	4,312,807	4,799,156	5,484,516	5,646,678
	Cost allocation revenue for the Nevada Division of Environmental Protection. Reference NDEP Indirect Cost Schedule under Statewide Schedules. All categories except Category 40 can be funded with cost allocation. [See Attachment]				
4669	TRANS FROM OTHER B/A SAME FUND	32,989	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		7,266,891	8,581,170	8,679,030	9,472,927
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,155,108	2,308,677	2,387,059	2,426,360
5200	WORKERS COMPENSATION	24,628	27,678	27,825	27,746
5300	RETIREMENT	480,991	490,702	525,242	532,376
5400	PERSONNEL ASSESSMENT	8,486	8,606	8,606	8,606
	The personnel assessment represents an allocation to state agencies of the costs for the recruitment, examination, classification, compensation, and training functions of the Division of Human Resources.				
5420	COLLECTIVE BARGAINING ASSESSMENT	138	0	138	138
5500	GROUP INSURANCE	251,943	300,800	300,800	300,800
5700	PAYROLL ASSESSMENT	2,853	2,826	2,827	2,827
	The payroll assessment represents an allocation to state agencies of the costs for the recruitment, examination, classification, compensation, and training functions of the Division of Human Resources.				
5750	RETIRED EMPLOYEES GROUP INSURANCE	50,476	63,029	65,168	66,241
5800	UNEMPLOYMENT COMPENSATION	3,264	3,576	3,583	3,635
5810	OVERTIME PAY	1,885	0	1,885	1,885
5840	MEDICARE	30,521	33,477	34,610	35,182
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	5,278	0	5,278	5,278
TOTAL FOR CATEGORY 01		3,015,571	3,239,371	3,363,021	3,411,074

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling. [See Attachment]	3,415	5,901	3,415	3,415
6105	PER DIEM OUT-OF-STATE-E	10	0	10	10
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in travel status. Toll charges, parking fees & parking for state cars parked at the airport.	0	122	0	0
6121	AUTO MISC OUT-OF-STATE-A Reimbursement to employees for gas and carwashes while in travel status.	0	12	0	0
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	429	713	429	429
6140	PERSONAL VEHICLE OUT-OF-STATE Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	205	390	205	205
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges.	2,187	4,177	2,187	2,187
	TOTAL FOR CATEGORY 02	6,246	11,315	6,246	6,246
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	6,256	7,103	6,256	6,256
6205	PER DIEM IN-STATE-E	8	0	8	8
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily basis. Fleet services used for training charge here.	795	379	795	795
6215	NON-FS VEHICLE RENTAL IN-STATE Used by Fleet Services for non-Fleet Services vehicle rental. Includes Sav-Mor/Enterprise, etc.	471	250	471	471
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in travel status. Toll charges, parking fees & parking for state cars parked at the airport.	86	0	86	86
6221	AUTO MISC - IN-STATE-A Reimbursement to employee for gas and carwashes while in travel status.	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	40	53	40	40
6240	PERSONAL VEHICLE IN-STATE Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State. Parking receipt required.	1,117	814	1,117	1,117
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	9,435	10,712	9,435	9,435
	TOTAL FOR CATEGORY 03	18,208	19,311	18,208	18,208
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Xerox Paper for all NDEP budget accounts.	6,995	5,547	6,995	6,995
7022	OPERATING SUPPLIES-B	0	21	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Purchase of miscellaneous small non-electric office/field hand tools.				
7023	OPERATING SUPPLIES-C Items purchased to meet O.S.H.A. requirements.	0	182	0	0
7024	OPERATING SUPPLIES-D Purchase of consumable / non consumable office supplies used for clerical purposes.	0	2,270	0	0
7025	OPERATING SUPPLIES-E Corporate Express, My Office Products, Office Max (state contracted) office supplies.	257	4,169	257	257
7030	FREIGHT CHARGES Cost of freight charges.	53	56	53	53
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A Printing & copying services non-state	2,316	1,971	2,316	2,316
7044	PRINTING AND COPYING - C Cost for excess prints paid to Xerox.	1,350	2,372	1,350	1,350
7045	STATE PRINTING CHARGES Printing charges paid to the Printing Division.	129	339	129	129
7050	EMPLOYEE BOND INSURANCE Employee bond insurance paid to Risk Management Division.	119	97	97	97
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	1,947	0	1,947	1,947
7054	AG TORT CLAIM ASSESSMENT Tort claim assessment-general liability paid to Attorney General.	2,740	2,735	2,735	2,735
705A	NON B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	3	0	0
705B	B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	1,927	0	0
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables. See the vendor schedule for a detailed description.	24,840	22,100	24,840	24,840
7061	CONTRACTS - A Personnel Services for temporary employees thru Statewide Contracts.	0	0	0	0
7062	CONTRACTS - B General Statewide Contract services (shredding, transcription services, etc.)	1,286	0	1,286	1,286
7063	CONTRACTS - C See vendor schedule for a detailed description.	0	0	0	0
7070	CONTRACTS - J Contracts < \$10,000 and not approved by BOE, such as contracts for service and maintenance of office equipment.	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	75	0	75	75
7100	STATE OWNED BLDG RENT-B&G Annual Bryan Building rent paid to State Building & Grounds.	71,804	71,804	71,804	71,804
7104	STATE OWNED BUILDING RENT - COPS State owned building rent allocation - Certificates of Participation (COPS). [See Attachment]	143,497	143,497	143,497	143,497
7110	NON-STATE OWNED OFFICE RENT	6,001	5,758	6,001	6,001

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Rent paid to Truck Underwriters for the Las Vegas Office.				
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio or television announcements. (I.e. Legal notices)	656	185	656	656
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles. Car wash other than Motor Pool.	0	0	0	0
7153	GASOLINE All fuel purchases to include NDOT and Haycock.	250	1,101	250	250
7176	PROTECTIVE GEAR	159	0	159	159
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7250	B & G EXTRA SERVICES Routine maintenance & utility charges assessed by the B&G Division on space they do not own. Includes services performed by them (I.e. moving cost)	0	226	0	0
7255	B & G LEASE ASSESSMENT Percentage of Non-State Owned Building Rent paid to B&G for preparing leases.	30	30	30	30
7270	LATE FEES AND PENALTIES	49	0	49	49
7280	OUTSIDE POSTAGE Outside postage costs. US Postal Service	0	0	0	0
7285	POSTAGE - STATE MAILROOM State Mail Room postage costs.	32,619	32,881	32,619	32,619
7286	MAIL STOP-STATE MAILROM Annual mail stop charge.	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBX telephone system. This includes voicemail service. It is billed as incurred.	6,721	6,570	6,721	6,721
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	3,625	3,086	3,625	3,625
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	3,664	2,265	3,664	3,664
7294	CONFERENCE CALL CHARGES Monthly conference charges billed by EITS.	212	246	212	212
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	4,135	5,274	4,135	4,135
7299	TELEPHONE & DATA WIRING Telephone and data wiring charges - Cabling	972	0	972	972
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	13,000	13,150	13,000	13,000
7302	REGISTRATION FEES Registration fees for taking classes or attending seminars.	4,555	2,300	4,555	4,555
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Employee reimbursement for dues and registration.	160	0	160	160
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$2,000.	190	37	190	190
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis.	2,628	577	2,628	2,628
7385	STAFF PHYSICALS	136	0	136	136

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA's consultants, architects, professional training services. Pest Control services and Fire Extinguisher service, Locksmith re-key.	0	0	0	0
7431	PROFESSIONAL SERVICES-A Services not otherwise listed that are provided on a non-contractual basis, including CPA's consultants, architects, professional training services. Pest Control services and Fire Extinguisher service, Locksmith re-key.	1,006	115	1,006	1,006
7460	EQUIPMENT PURCHASES < \$1,000 Small office equipment under \$1,000.	1,439	2,980	1,439	1,439
7461	EQUIPMENT PURCHASES < \$1,000-A Small office equipment under \$1,000.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,280	0	3,280	3,280
7637	NOTARY FEE APPLY OR RENEW Original application and renewal for obtaining a notary bond.	0	17	0	0
7638	MISCELLANEOUS SERVICES - B Miscellaneous charges for services & materials not properly classifiable in one of the general ledger accounts included in the 7000 series, payment classified here should be occasional in frequency and minor in amount.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Monthly Xerox lease charges for Carson City and Las Vegas.	3,908	4,000	3,908	3,908
8241	NEW FURNISHINGS <\$5,000 - A Office furniture purchased new costing under \$5,000 per unit.	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A All costs of purchasing a Telephone system, including boards, wires, telephone sets, etc relating to cellphones.	368	0	368	368
TOTAL FOR CATEGORY 04		352,149	344,866	352,122	352,122
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	3,594	0	3,594	3,594
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	22,770	0	0
TOTAL FOR CATEGORY 07		3,594	22,770	3,594	3,594
14	INDIRECT COST ALLOCATION				
7395	COST ALLOCATION - B Adjustment to allocation based on payroll expenses in budget account 3173 multiplied by the 20.67% indirect cost rate for fiscal year 2019.	39,083	65,952	39,083	39,083
TOTAL FOR CATEGORY 14		39,083	65,952	39,083	39,083
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Costs to purchase items used in the field.	252	0	252	252
7024	OPERATING SUPPLIES-D Purchase of consumable / non consumable office supplies used for clerical purposes.	0	1,398	0	0
7025	OPERATING SUPPLIES-E Corporate Express, My Office Products, Office Max (state contracted) office supplies.	0	1,206	0	0
7030	FREIGHT CHARGES Cost of freight charges.	0	8	0	0
7041	PRINTING AND COPYING - A	5	0	5	5

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7062	CONTRACTS - B	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Annual software license maintenance contracts.	88,858	121,023	88,858	88,858
7074	HARDWARE LICENSE/MNT CONTRACTS Annual hardware maintenance contracts.	4,504	3,796	4,504	4,504
7090	EQUIPMENT REPAIR	320	0	320	320
7211	MSA PROGRAMMER CHARGES EITS Master Service Agreement programmer charges.	9,300	0	9,300	9,300
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	252	247	252	252
7460	EQUIPMENT PURCHASES < \$1,000 Small office equipment under \$1,000 purchased in the Base year such as calculators, chairs, bookshelves, file cabinets, credenzas, desks, etc. that are used to replace, on a regular, as needed basis, existing furnishings.	2,860	1,152	2,860	2,860
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Enterprise e-mail accounts are provided and maintained for agency employees as requested. There is a maximum 500 MB storage limit on the mail server per mailbox. As agency employees reach their limit they may archive to an Outlook PST file on the agency's own systems. The following value added services are available to every Customer, Common Address Book; Centralized Scheduling of Resources; Public folders; Privacy of Information and Security; Shared Calendaring and Appointment Scheduling; Web access to email from the internet / intranet; Secure wireless email connectivity via BlackBerry Enterprise Server; Self-service E-mail Password Recovery; Anti-Virus and SPAM filter protection; IM /Audio/Video Conferencing & Collaboration; Client to email server encryption; Encrypted email capabilities to meet NRS 597.970.	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7542	EITS SILVERNET ACCESS SilverNet is the State's Wide Area Network (WAN), used by agencies for connection between agency PCs and LANs, host computers and state application programs, and outside access to the Internet. Agencies are billed monthly based on usage pricing tier.	3,623	3,623	3,623	3,623
7547	EITS BUSINESS PRODUCTIVITY SUITE	17,122	30,921	17,122	17,122
7554	EITS INFRASTRUCTURE ASSESSMENT Paid to EITS to provide NDS routing, help desk state web portal, web page development, state toll free access, state on-line phone book, and state operator service.	8,873	8,852	8,851	8,851
7556	EITS SECURITY ASSESSMENT - Paid to EITS for agency support in developing, implementing and maintaining agency specific IT security programs through security standards and procedures, backup and recovery plans, and disaster recovery plans.	3,717	3,708	3,708	3,708
7635	MISCELLANEOUS SERVICES Miscellaneous charges for services not properly classifiable in one of the general ledger accounts included in the 7000 series, payment classified here should be occasional in frequency and minor in amount. (Shred-It)	0	20	0	0
7650	REFUNDS	1	0	1	1
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	38,374	19,273	38,374	38,374
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,945	0	1,945	1,945
8370	COMPUTER HARDWARE >\$5,000 Purchase of computer hardware (i.e. terminals, modems, disk drives, etc) > \$5,000 per item	41,154	75,433	41,154	41,154
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (i.e. printers, cables, etc) < \$5,000 per item	23,181	12,788	23,181	23,181
TOTAL FOR CATEGORY 26		244,341	283,448	244,310	244,310
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	3,297	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.				
6103	PER DIEM OUT-OF-STATE-C	2,909	0	2,909	2,909
	Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling during training.				
6123	AUTO MISC OUT-OF-STATE-C	180	0	180	180
6130	PUBLIC TRANS OUT-OF-STATE	0	149	0	0
	Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.				
6133	PUBLIC TRANS OUT-OF-STATE-C	30	0	30	30
	Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles used while in training.				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	197	0	0
	Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.				
6143	PERS VEHICLE OUT-OF-STATE-C	333	0	333	333
	Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State. This GL is used while in training.				
6150	COMM AIR TRANS OUT-OF-STATE	0	1,306	0	0
	Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges.				
6153	COMM AIR TRANS OUT-OF-STATE-C	268	0	268	268
	Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges while in training.				
6200	PER DIEM IN-STATE	0	305	0	0
	Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.				
6203	PER DIEM IN-STATE-C	1,486	0	1,486	1,486
	Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling while in training.				
6230	PUBLIC TRANSPORTATION IN-STATE	0	57	0	0
	Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.				
6233	PUBLIC TRANS IN-STATE-C	102	0	102	102
	Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles while in training.				
6240	PERSONAL VEHICLE IN-STATE	0	68	0	0
	Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State. Parking receipt required.				
6243	PERSONAL VEHICLE IN-STATE-C	236	0	236	236
	Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State while in training. Parking receipt required.				
6250	COMM AIR TRANS IN-STATE	0	444	0	0
6253	COMM AIR TRANS IN-STATE-C	701	0	701	701
7302	REGISTRATION FEES	0	11,920	0	0
	Registration fees for taking classes or attending seminars.				
7303	DUES AND REGISTRATIONS-A	6,043	0	6,043	6,043
	TOTAL FOR CATEGORY 30	12,288	17,743	12,288	12,288

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
40	TRANSFER TO STATE AGENCIES				
9088	TRANS TO CONSERVATION The Department of Energy grant is administered in BA3173 with transfers to other DCNR budget accounts where the actual grant funded work will be supported. This line item reflects a transfer to the DCNR Director's Office and DCNR Division of Natural Heritage.	131,674	139,861	131,674	131,674
9090	TRANS TO WATER RESOURCES The Department of Energy grant is administered in BA3173 with transfers to other DCNR budget accounts where the actual grant funded work will be supported. This line item reflects a transfer to the DCNR Division of Water Resources.	338,991	279,208	338,991	338,991
9094	TRANS TO DIV STATE LANDS The Department of Energy grant is administered in BA3173 with transfers to other DCNR budget accounts where the actual grant funded work will be supported. This line item reflects a transfer to the DCNR Division of State Lands.	74,781	124,319	74,781	74,781
9095	TRANS TO ENVIRONMENTAL PROTECTION The Department of Energy grant is administered in BA3173 with transfers to other DCNR budget accounts where the actual grant funded work will be supported. This line item reflects a transfer to the NDEP Bureaus of Safe Drinking Water, Water Pollution Control, Air Quality, Water Quality Planning and Waste Management.	1,873,208	2,271,594	1,873,208	1,873,208
	TOTAL FOR CATEGORY 40	2,418,654	2,814,982	2,418,654	2,418,654
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	412,928	430,943	412,928	412,928
7396	COST ALLOCATION - C	659	659	659	659
739D	COST ALLOCATION - 739D	0	0	0	0
	TOTAL FOR CATEGORY 41	413,587	431,602	413,587	413,587
42	ENFORCEMENT FUNDS				
9095	TRANS TO ENVIRONMENTAL PROTECTION One time transfer of Enforcement funds to support a Water Quality Planning contract in BA 3193.	0	0	0	0
	TOTAL FOR CATEGORY 42	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	440,482	1,064,747	1,810,591
	TOTAL FOR CATEGORY 86	0	440,482	1,064,747	1,810,591
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Purchasing Assessment	3,299	5,613	3,299	3,299
	TOTAL FOR CATEGORY 87	3,299	5,613	3,299	3,299
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	227,487	254,792	227,487	227,487
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	227,487	254,792	227,487	227,487
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	512,384	628,923	512,384	512,384
	TOTAL FOR CATEGORY 89	512,384	628,923	512,384	512,384
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,266,891	8,581,170	8,679,030	9,472,927

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-146,031
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-146,031
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-49	-49
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-77	-77
	TOTAL FOR CATEGORY 26	0	0	-126	-126
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-146,031	-292,062
	TOTAL FOR CATEGORY 86	0	0	-146,031	-292,062
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,314	2,314
	TOTAL FOR CATEGORY 87	0	0	2,314	2,314
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	27,305	27,305
	TOTAL FOR CATEGORY 88	0	0	27,305	27,305
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	116,539	116,539
	TOTAL FOR CATEGORY 89	0	0	116,539	116,539
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-146,031
M150	ADJUSTMENTS TO BASE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	101,297
3455	FED DEPT OF ENERGY GRANT	0	0	504,157	496,687

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Department of Energy grant is administered in BA3173 for State environmental management activities with transfers, via category 40, to other DCNR budget accounts where the actual grant funded work is supported. Only category 40, three positions, and indirect cost in BA3173 can be paid for with DOE grant funds. No other funding source exists for category 40 expenditures.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	504,157	597,984
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY To eliminate overtime pay as this expenditure was one-time in nature.	0	0	-1,885	-1,885
5970	TERMINAL ANNUAL LEAVE PAY To eliminate terminal annual leave pay as this expenditure was one-time in nature.	0	0	-5,278	-5,278
	TOTAL FOR CATEGORY 01	0	0	-7,163	-7,163
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item reflects a decrease in annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-1,947	-1,947
705A	NON B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	0	4	4
705B	B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	0	1,927	1,927
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables. Please see the vendor services schedule for detailed information.	0	0	-17,740	-17,740
7062	CONTRACTS - B General Statewide contract services ie: shredding, transcription services, security, etc. Please see the vendor services schedule for detailed information.	0	0	-1,125	-1,125
7104	STATE OWNED BUILDING RENT - COPS Richard Bryan bldg. interest payments COPS - Certificates of Participation Service. Change in State Owned Building Rent-COPS per DCNR spreadsheet-attached to base GL7104.	0	0	753	753
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent per the lease agreement for the Warm Springs property in Las Vegas, Nevada.	0	0	1,491	1,697
7255	B & G LEASE ASSESSMENT Building and grounds assessment on non-state owned building rent. See breakdown attached in the Non-B&G owned Building Rent schedule.	0	0	12	12
7270	LATE FEES AND PENALTIES One time expenditures.	0	0	-49	-49
7289	EITS PHONE LINE AND VOICEMAIL Monthly Phone line and voicemail charges Please see the equipment schedule for detailed information.	0	0	875	875
7302	REGISTRATION FEES Registration fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	530	585
7370	PUBLICATIONS AND PERIODICALS Adjustment for Publications and Periodicals for updated materials and continuation of educating the staff. See the Vendor Services Schedule for a detailed description.	0	0	828	828
7385	STAFF PHYSICALS	0	0	-136	-136

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item requests authority for staff physicals, this was a one time expenditure. Please see the staff Physicals Schedule for a detailed description.				
7431	PROFESSIONAL SERVICES-A These expenditures were for the move of the Las Vegas office and were one time in nature. Services not otherwise listed that are provided on a non-contractual basis. Please see the vendor services schedule for detailed information.	0	0	-1,006	-1,006
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit over \$100 but less than \$1,000. These purchases are not capitalized, but should be inventoried by the agency, ie: cameras, camping gear, GPS, tracker devices, office chairs, desktop scanners. Please see the equipment schedule for detailed information.	0	0	3,280	3,280
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of over \$1,000 but under \$5,000. See the Equipment Schedule for a detailed description.	0	0	-3,280	-3,280
7980	OPERATING LEASE PAYMENTS Monthly Xerox lease payments adjustments for the Carson City and Las Vegas Office.	0	0	92	92
8291	TELEPHONE SYSTEM EQUIPMENT - A All costs of purchasing a Telephone system, including boards, wires, telephone sets, etc. under \$5,000. Please see the equipment schedule for detailed information.	0	0	-368	-368
	TOTAL FOR CATEGORY 04	0	0	-15,859	-15,598
14	INDIRECT COST ALLOCATION				
7395	COST ALLOCATION - B Adjustment to allocation based on payroll expenses in budget account 3173 multiplied by the 22.72% indirect cost rate for fiscal year 2021.	0	0	26,123	27,820
	TOTAL FOR CATEGORY 14	0	0	26,123	27,820
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item reflects an adjustment in expenditures for continuing software license maintenance contracts in the Fiscal Year 2021-23 biennium.	0	0	2,843	4,232
7074	HARDWARE LICENSE/MNT CONTRACTS This line item reflects an increase in expenditures for continuing hardware license maintenance contracts in the Fiscal Year 2021-23 biennium.	0	0	-708	-708
7211	MSA PROGRAMMER CHARGES EITS Master Service Agreement programmer charges. Please see the vendor services schedule for detailed information.	0	0	-9,300	-9,300
7547	EITS BUSINESS PRODUCTIVITY SUITE Monthly EITS Productivity Suite: Email, VPN, Basic/Full Server Hosting, Please see the EITS schedule for more detailed information.	0	0	-1,086	-1,086
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item. Please see the equipment schedule for detailed information.	0	0	-38,374	-38,374
8271	SPECIAL EQUIPMENT <\$5,000 - A Specialized equipment purchased new costing under \$5,000 per item. Please see the equipment schedule for detailed information.	0	0	-1,945	-1,945
8370	COMPUTER HARDWARE >\$5,000 This line item is based on the computer replacement schedule attached in the equipment schedule.	0	0	-41,154	-41,154
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-23,181	-23,181

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item is based on the computer replacement schedule attached in the equipment schedule.				
	TOTAL FOR CATEGORY 26	0	0	-112,905	-111,516
30	TRAINING				
7302	REGISTRATION FEES Registration fees for taking classes and attending seminars. Please see the vendor services schedule for detailed information.	0	0	9,390	9,390
7303	DUES AND REGISTRATIONS-A Registration fees for taking classes and attending seminars for training. See detailed notes in Vendor Schedule.	0	0	-4,689	-4,689
	TOTAL FOR CATEGORY 30	0	0	4,701	4,701
40	TRANSFER TO STATE AGENCIES				
9088	TRANS TO CONSERVATION [See Attachment]	0	0	148,694	142,612
9090	TRANS TO WATER RESOURCES Please see allocation attached to GL 9088/M150.	0	0	-89,280	-79,293
9094	TRANS TO DIV STATE LANDS Please see allocation attached to GL 9088/M150.	0	0	50,547	56,270
9095	TRANS TO ENVIRONMENTAL PROTECTION Please see allocation attached to GL 9088/M150.	0	0	377,373	358,578
	TOTAL FOR CATEGORY 40	0	0	487,334	478,167
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	20,709	23,421
7396	COST ALLOCATION - C	0	0	-80	-80
	TOTAL FOR CATEGORY 41	0	0	20,629	23,341
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	101,297	198,232
	TOTAL FOR CATEGORY 86	0	0	101,297	198,232
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	504,157	597,984
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT Additional travel for the deputy administrator who has been appointed to the Wester States Water Council. The NDEP deputy administrator has been appointed by the Governor to the Western States Water Council (see attached). This position is responsible for overseeing Nevada's water quality programs and representing Nevada as a voting member of the Council meetings. Attendance also aids in keeping abreast of federally delegated program changes and implementation requirements. Networking with state colleagues provides for more effective program implementation. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,644
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-6,644
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	0	0	3,228	3,228
6120	AUTO MISC OUT-OF-STATE	0	0	210	210
6130	PUBLIC TRANS OUT-OF-STATE	0	0	305	305
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	192	192
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,709	2,709
	TOTAL FOR CATEGORY 02	0	0	6,644	6,644
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,644	-13,288
	TOTAL FOR CATEGORY 86	0	0	-6,644	-13,288
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-6,644
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This request is for In-State and Out-of-State Travel authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. This travel is required to meet the program goals while ensuring compliance with State and Federal regulations. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,315
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	0	-13,315
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	3,148	3,148
6120	AUTO MISC OUT-OF-STATE	0	0	252	252
6130	PUBLIC TRANS OUT-OF-STATE	0	0	400	400
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	128	128
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,678	3,678
	TOTAL FOR CATEGORY 02	0	0	7,606	7,606
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,087	2,087
6210	FS DAILY RENTAL IN-STATE	0	0	643	643
6220	AUTO MISC - IN-STATE	0	0	224	224
6250	COMM AIR TRANS IN-STATE	0	0	2,080	2,080
	TOTAL FOR CATEGORY 03	0	0	5,034	5,034
04	OPERATING EXPENSES				
7302	REGISTRATION FEES	0	0	675	675
	TOTAL FOR CATEGORY 04	0	0	675	675
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,315	-26,630

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	-13,315	-26,630
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	0	-13,315
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware per the EITS recommended replacement schedule.				
	This request is based on the computer replacement schedule provided by IT.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-46,630
3455	FED DEPT OF ENERGY GRANT	0	0	1,811	1,811
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,811	-44,819
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	36,492	48,823
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,949	21,550
	TOTAL FOR CATEGORY 26	0	0	48,441	70,373
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-46,630	-115,192
	TOTAL FOR CATEGORY 86	0	0	-46,630	-115,192
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,811	-44,819
E711	EQUIPMENT REPLACEMENT				
	This request is based on recommended software replacement provided by Information Technology (IT).				
	This request is based on recommended software replacement provided by IT.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,122
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-7,122
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,122	21,378
	TOTAL FOR CATEGORY 26	0	0	7,122	21,378
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,122	-28,500
	TOTAL FOR CATEGORY 86	0	0	-7,122	-28,500
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-7,122

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E720	NEW EQUIPMENT				
	This request funds hardware and associated software to comply with statewide software requirements and to assist software developers.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,300
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-16,300
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	6,660	1,110
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	517	369
8370	COMPUTER HARDWARE >\$5,000	0	0	9,123	0
	TOTAL FOR CATEGORY 26	0	0	16,300	1,479
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,300	-17,779
	TOTAL FOR CATEGORY 86	0	0	-16,300	-17,779
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-16,300
E730	MAINTENANCE OF BUILDINGS AND GROUNDS				
	This request funds deep cleaning in the building throughout the year. This request is based on the Budget Manual recommendations for deep cleaning. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,190
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	0	-11,190
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	11,190	11,190
	TOTAL FOR CATEGORY 07	0	0	11,190	11,190
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,190	-22,380
	TOTAL FOR CATEGORY 86	0	0	-11,190	-22,380
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	0	-11,190
E800	COST ALLOCATION				
	This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-36,638

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-36,638
EXPENDITURE					
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	36,638	38,244
	TOTAL FOR CATEGORY 41	0	0	36,638	38,244
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-36,638	-74,882
	TOTAL FOR CATEGORY 86	0	0	-36,638	-74,882
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-36,638
E900	TRANSFER from BA3187				
	This request is to transfer the Network Exchange Grant from budget account 3187 to budget account 3173.				
	The Network Exchange Grant is utilized by multiple bureaus within the Division and is more appropriately managed in the Division's administrative budget. Transfer from Budget Account 3187-DU E900.				
REVENUE					
00	REVENUE				
3501	FED EPA EXCHANGE NETWORK GRANTS [See Attachment]	0	0	200,000	200,000
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	200,000	200,000
EXPENDITURE					
60	EXCHANGE NETWORK GRANTS				
7060	CONTRACTS [See Attachment]	0	0	200,000	200,000
	TOTAL FOR CATEGORY 60	0	0	200,000	200,000
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	200,000	200,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3173		7,266,891	8,581,170	9,384,998	9,988,852
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3173		7,266,891	8,581,170	9,384,998	9,988,852

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3175 DCNR - DEP INDUSTRIAL SITE CLEANUP

The Bureau of Industrial Site Cleanup (BISC) is responsible for regulatory oversight of assessment and corrective action at contaminated sites. The budget funds regulatory oversight of investigation and cleanup of hazardous substance releases from five major industrial sites near Henderson, Nevada. In addition BISC oversees the Nevada Environmental Response Trust (NERT) as well as the evaluation and cleanup of perchlorate and other hazardous substances released from the former Kerr-McGee Tronox site in southern Nevada
Statutory Authority: NRS 445A.425; NRS 459.425;NRS 459.537

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,252,776	639,108	634,751	265,494
2512	BALANCE FORWARD TO NEW YEAR	-639,108	0	0	0
3722	ANNUAL CAMU FEE This revenue provides authority for the agreement between the Nevada Department of Conservation and Natural Resources, Division of Environmental Protection (NDEP) and Basic Remediation Company (BRC), effective June 25, 2015, to provide for an annual permit and regulatory oversight fee payable by BRC to NDEP in regards to the BRC Corrective Action Management Unit (CAMU). Revenue GL 3722 is associated with special use expenditure category 75, BMI Companies.	50,000	50,000	50,000	50,000
4279	SETTLEMENT INCOME This revenue source will be eliminated in FY 21 as all funds have been received.	0	736,916	0	0
4326	TREASURER'S INTEREST DISTRIB The revenue general ledger records quarterly interest calculated by the State Treasurer's Office.	17,529	25,000	17,529	17,529
4669	TRANS FROM OTHER B/A SAME FUND This line item records CARES Act funds used to reimburse for Covid-19 related expenses.	18,035	0	0	0
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the clean up of legacy hazardous substance releases at the Black Mountain Industrial complex (BMI). Revenue GL 4735 is associated with special use expenditure category 75, BMI Companies.	1,480,831	1,621,473	1,767,455	1,775,919
TOTAL REVENUES FOR DECISION UNIT B000		2,180,063	3,072,497	2,469,735	2,108,942
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	736,461	736,655	756,474	763,417
5200	WORKERS COMPENSATION	7,536	7,724	7,749	7,717
5300	RETIREMENT	162,847	155,430	160,268	161,523
5400	PERSONNEL ASSESSMENT The personnel assessment represents an allocation to state agencies of the costs for the recruitment, examination, classification, compensation, and training functions of the Division of Human Resources.	2,387	2,420	2,421	2,421
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE The charge to each State agency for group insurance premiums for employees.	82,171	84,600	84,600	84,600
5700	PAYROLL ASSESSMENT The payroll assessment represents an allocation to state agencies of the costs for the recruitment, examination, classification, compensation, and training functions of the Division of Human Resources.	802	795	795	795
5750	RETIRED EMPLOYEES GROUP INSURANCE Provides a centralized collection mechanism for the receipt of contributions made by each state entity for the benefit of all retired state employees.	17,235	20,111	20,652	20,841
5800	UNEMPLOYMENT COMPENSATION	1,111	1,142	1,136	1,145

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	An employer-paid expense charged to each State agency for unemployment compensation based on employees' gross salaries up to a maximum salary level. MEDICARE A charge for the employer's share of Medicare FICA coverage on all employees hired after April 1, 1986.	10,319	10,683	10,970	11,070
TOTAL FOR CATEGORY 01		1,020,911	1,019,560	1,045,107	1,053,571
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for employee bond insurance. Provides for loss caused by any fraudulent or dishonest act committed by an employee action alone or with others. Charges calculated by NEBS based on 9 FTE.	34	28	27	27
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's office for self-insured liability claims (torts). Calculated by NEBS.	771	770	769	769
TOTAL FOR CATEGORY 04		805	798	796	796
14	INDIRECT COST				
7395	COST ALLOCATION - B Indirect Cost Allocation transfer to budget account 3173 to support a portion of all operating categories for budget account 3173 and is based on the FY21 approved rate of 22.72%.	215,004	210,744	215,004	215,004
TOTAL FOR CATEGORY 14		215,004	210,744	215,004	215,004
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Paid to EITS to provide NDS routing, help desk state web portal, web page development, state toll free access, state on-line phone book, and state operator service.	2,495	2,489	2,489	2,489
7556	EITS SECURITY ASSESSMENT Paid to EITS for agency support in developing, implementing and maintaining agency specific IT security programs through security standards and procedures, backup and recovery plans, and disaster recovery plans.	1,046	1,043	1,043	1,043
TOTAL FOR CATEGORY 26		3,541	3,532	3,532	3,532
74	NEVADA ENVIRONMENTAL RESPONSE TRUST				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	0	86	0	0
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	0	24	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Mileage and parking reimbursements made to employees and board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	1	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges.	41	56	41	41
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	95	1,332	95	95
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily basis.	41	174	41	41
6215	NON-FS VEHICLE RENTAL IN-STATE Charges for non-Fleet Services Division rental of vehicles used for travel.	15	0	15	15

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE Mileage and parking reimbursements made to employees and board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	34	129	34	34
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges.	806	1,317	806	806
7020	OPERATING SUPPLIES Costs to purchase office and field supplies, ie: pens, paper, printer/toner cartridges, envelopes (non-printed),staples, glare screens, mouse/mouse pads, surge protectors, etc.	147	6	147	147
7022	OPERATING SUPPLIES-B Purchase of miscellaneous small non-electric office/field hand tools.	0	3	0	0
7024	OPERATING SUPPLIES-D Purchase of consumable / non consumable office supplies used for clerical purposes that are not purchased through state operated vendors (i.e. pens, pencils, clips, tape/dispenser, tablets, labels, rulers, binders, scissors, index cards, desk trays/organizers, waste cans, rolodex files, rubber stamps, envelopes (non-printed), staples, non electric stapler, non electric pencil sharpener, non - electric hole punches, batteries (non rechargeable), etc. To include the purchase of FAX cartridges, recording audio & video cassettes. Printer/toner cartridges from non contracted vendor for Special Use categories. Staples for Xerox machine.	0	18	0	0
7025	OPERATING SUPPLIES-E Corporate Express, My Office Products, Office Max (including office first aid supplies/kits). Printer/toner cartridges from contracted vendors for Special Use categories. (Equipment over \$100 but under \$1,000 s/b charged to 7460).	32	319	32	32
7030	FREIGHT CHARGES Cost of freight charges including FED EX.	0	39	0	0
7041	PRINTING AND COPYING - A Printing & copying services non-State Printing Division, ie: business cards, letterhead, envelopes	4	24	4	4
7044	PRINTING AND COPYING - C Cost for excess prints paid to Xerox.	7	65	7	7
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance.	15	0	15	15
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	18	145	18	18
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General.	23	187	23	23
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	12	0	0
7060	CONTRACTS These contracts provide professional services to NDEP to plan for and implement a Regional Groundwater Remedial Investigation to identify contributing sources and pathways of chemical loading to the Las Vegas Wash.	362,260	145,691	362,260	362,260
7062	CONTRACTS - B Cost for security services.	17	0	17	17
7070	CONTRACTS - J Contracts < \$10,000 and not approved by BOE, such as contracts for service and maintenance of office equipment. Stanley Convergent Security.	3	21	3	3
7072	CONTRACTS - L Desert Research Institute (DRI) Interlocal Agreement assists NDEP with additional data collection and review to assist the effort of removing perchlorate from the Las Vegas Wash. Cost will be moved to Category 75.	13,809	54,107	13,809	13,809
7073	SOFTWARE LICENSE/MNT CONTRACTS Annual software license maintenance contracts.	178	256	178	178
7100	STATE OWNED BLDG RENT-B&G Annual Bryan Building rent paid to State Building & Grounds.	434	434	434	434

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7104	STATE OWNED BUILDING RENT - COPS Bryan Building Interest Payments. COPS-Certificates of Participation Service.	868	868	868	868
7110	NON-STATE OWNED OFFICE RENT Rent paid to Warm Springs LLC for the Las Vegas Office.	5,251	5,027	5,251	5,251
7111	NON-STATE OWNED STORAGE RENT Rent paid to Assured Document Destruction for document storage services in Las Vegas.	82	159	82	82
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles. (oil & fluid changes, tire rotation, etc.).	129	86	129	129
7153	GASOLINE All fuel purchases to include NDOT and Haycock.	5	463	5	5
7255	B & G LEASE ASSESSMENT Percentage of Non-State Owned Building Rent paid to B&G for preparing leases.	29	28	29	29
7289	EITS PHONE LINE AND VOICEMAIL Monthly EITS phone and voice mail charges.	45	257	45	45
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	377	0	377	377
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	194	224	194	194
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	2	7	2	2
7299	TELEPHONE & DATA WIRING Telephone and data wiring charges - Cabling	749	5	749	749
7301	MEMBERSHIP DUES	0	60	0	0
7302	REGISTRATION FEES Registration fees for taking classes or attending seminars.	9	173	9	9
7303	DUES AND REGISTRATIONS-A Registration fees for training.	0	107	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Employee reimbursement for dues and registration.	0	99	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$2,000.	0	15	0	0
7385	STAFF PHYSICALS Annual physicals for BISC staff. Please refer to Staff Physicals schedule.	0	724	0	0
7431	PROFESSIONAL SERVICES-A	671	0	671	671
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000 should be charged here. These purchases are not capitalized, but should be inventoried by the agency. >\$100 but <\$1,000.	11	1,394	11	11
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Business Productivity Suite 9 employees X 12 months = 108 units Eliminated from Category 74 and added to Category 75.	564	784	564	564
7637	NOTARY FEE APPLY OR RENEW Notary fee charges for new application or renewal.	0	3	0	0
7650	REFUNDS Miscellaneous reimbursement to employee for background checks or purchases.	1	10	1	1

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Xerox Monthly Lease Agreement.	292	300	292	292
8241	NEW FURNISHINGS <\$5,000 - A One-time moving expense.	185	0	185	185
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,929	0	0
	TOTAL FOR CATEGORY 74	387,443	219,171	387,443	387,443
75	BMI COMPANIES				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	331	1,170	331	331
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	4	182	4	4
6140	PERSONAL VEHICLE OUT-OF-STATE Mileage and parking reimbursements made to employees and board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	36	37	36	36
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges.	864	618	864	864
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	742	2,510	742	742
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily basis or for monthly vehicle rental charges.	340	606	340	340
6215	NON-FS VEHICLE RENTAL IN-STATE	102	0	102	102
6240	PERSONAL VEHICLE IN-STATE Mileage and parking reimbursements made to employees and board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	282	443	282	282
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges.	5,085	6,797	5,085	5,085
7020	OPERATING SUPPLIES Actuals adjusted by \$(2) for rounding and balancing purposes. Costs to purchase items used in the field such as propane, welding gases, field first aid supplies/kits, oxygen, kerosene, oil for generators and precipitation gauges, hoses, nets, pump, seines, ice chest, hip boots/waders, shovels, rakes, protective gloves and outer ware, technical supplies, and tags. This could include bait for trapping, ice for samples and other consumable packing materials.	1,079	43	1,079	1,079
7022	OPERATING SUPPLIES-B Purchase of miscellaneous small non-electric office/field hand tools.	0	7	0	0
7024	OPERATING SUPPLIES-D Purchase of consumable / non consumable office supplies used for clerical purposes that are not purchased through state operated vendors (i.e. pens, pencils, clips, tape/dispenser, tablets, labels, rulers, binders, scissors, index cards, desk trays/organizers, waste cans, rolodex files, rubber stamps, envelopes (non-printed), staples, non electric stapler, non electric pencil sharpener, non - electric hole punches, batteries (non rechargeable), etc. To include the purchase of FAX cartridges, recording audio & video cassettes. Printer/toner cartridges from non contracted vendor for Special Use categories. Staples for Xerox machine.	0	129	0	0
7025	OPERATING SUPPLIES-E Corporate Express, My Office Products, Office Max (including office first aid supplies/kits). Printer/toner cartridges from contracted vendors for Special Use categories. (Equipment over \$100 but under \$1,000 s/b charged to 7460).	221	1,541	221	221
7041	PRINTING AND COPYING - A	58	57	58	58

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Printing & copying services non-State Printing Division, ie: business cards, letterhead, envelopes				
7044	PRINTING AND COPYING - C Cost for excess prints paid to Xerox.	119	124	119	119
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	106	0	106	106
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	127	0	127	127
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General.	164	0	164	164
705A	NON B&G - PROP. & CONT. INSURANCE	0	22	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	84	0	0
7060	CONTRACTS This contract provides technical review services and recommendations regarding reports generated by companies responsible for the environmental cleanup at the Black Mountain Industrial (BMI) Complex near Henderson, NV. Nevada Division of Environmental Protection (NDEP) regulatory oversight requires the scientific/technical support and advisory assistance services of several specialists including toxicologists and risk assessors, chemists, statisticians, hydrogeologists and environmental/civil engineers.	469,568	891,351	469,568	469,568
7062	CONTRACTS - B	121	0	121	121
7070	CONTRACTS - J Contracts < \$10,000 and not approved by BOE, such as contracts for service and maintenance of office equipment. Stanley Convergent Security.	24	145	24	24
7073	SOFTWARE LICENSE/MNT CONTRACTS Annual software license maintenance contracts.	1,244	1,789	1,244	1,244
7100	STATE OWNED BLDG RENT-B&G Annual Bryan Building rent paid to State Building & Grounds.	3,066	3,066	3,066	3,066
7104	STATE OWNED BUILDING RENT - COPS Bryan Building Interest Payments. COPS-Certificates of Participation Service.	6,125	6,125	6,125	6,125
7110	NON-STATE OWNED OFFICE RENT Non-state office rent paid to Warm Springs LLC for the Las Vegas Office.	36,757	35,258	36,757	36,757
7111	NON-STATE OWNED STORAGE RENT Rent paid to Assured Document Destruction for document storage services in Las Vegas. [See Attachment]	573	1,766	573	573
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles. (oil & fluid changes, tire rotation, etc.).	78	92	78	78
7153	GASOLINE All fuel purchases to include NDOT and Haycock.	257	121	257	257
7255	B & G LEASE ASSESSMENT Percentage of Non-State Owned Building Rent paid to B&G for preparing leases.	201	202	201	201
7289	EITS PHONE LINE AND VOICEMAIL Monthly EITS phone and voice mail charges.	313	1,001	313	313
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	2,678	0	2,678	2,678
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	1,355	1,343	1,355	1,355
7294	CONFERENCE CALL CHARGES Monthly conference charges billed by AT&T.	1,310	1,259	1,310	1,310
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	54	15	54	54

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7299	TELEPHONE & DATA WIRING Telephone and data wiring charges - Cabling	5,248	12	5,248	5,248
7301	MEMBERSHIP DUES	0	60	0	0
7302	REGISTRATION FEES Registration fees for taking classes or attending seminars.	66	173	66	66
7303	DUES AND REGISTRATIONS-A Conference registration fees. Training GL ends in 3.	665	2,480	665	665
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$2,000.	0	23	0	0
7385	STAFF PHYSICALS Annual physicals for BISC staff. Please refer to Staff Physicals schedule.	0	2,894	0	0
7431	PROFESSIONAL SERVICES-A One-time moving costs.	4,694	0	4,694	4,694
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000 should be charged here. These purchases are not capitalized, but should be inventoried by the agency. >\$100 but <\$1,000.	74	2,108	74	74
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Business Productivity Suite 9 employees X 12 months = 108 units Eliminated from Category 74 and added to Category 75.	3,946	4,702	3,946	3,946
7637	NOTARY FEE APPLY OR RENEW Notary fee charges for new application or renewal.	0	8	0	0
7650	REFUNDS	5	0	5	5
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Payment for the use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement, and the agreement must be filed with the Controller's Office. Xerox Monthly Lease Agreement.	904	300	904	904
8241	NEW FURNISHINGS <\$5,000 - A One-time expenditure for Las Vegas office move.	1,295	0	1,295	1,295
8370	COMPUTER HARDWARE >\$5,000 Purchase of computer hardware (I.e. printers, cables, etc.) > \$5,000 per item.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	9,670	0	0
	TOTAL FOR CATEGORY 75	550,281	980,333	550,281	550,281
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY The reserve general ledger is made up of Settlement Agreement funding, CAMU Annual fees and Treasurer's Interest. The Clean Water activities will be paid for out of the reserve for Fiscal Year 2020 and 2021. Please see the allocation of Industrial Site Cleanup funding in the NEBS fund map.	0	634,751	265,494	-103,763
	TOTAL FOR CATEGORY 86	0	634,751	265,494	-103,763
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,078	3,608	2,078	2,078
	TOTAL FOR CATEGORY 87	2,078	3,608	2,078	2,078

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,180,063	3,072,497	2,469,735	2,108,942
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the clean up of legacy hazardous substance releases at the Black Mountain Industrial complex (BMI). Revenue GL 4735 is associated with special use expenditure category 75, BMI Companies.	0	0	1,508	1,508
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,508	1,508
EXPENDITURE					
75	BMI COMPANIES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-22	-22
	TOTAL FOR CATEGORY 75	0	0	-22	-22
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,530	1,530
	TOTAL FOR CATEGORY 87	0	0	1,530	1,530
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,508	1,508
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Included in this decision unit is the elimination of Category 74. Please see in justification for explanation. Category 74 was started to fund an NDEP-BISC lead contaminant investigation in the area of the Las Vegas Wash, this was independent of the Nevada Environmental Response Trust's (NERT's) investigation. The NERT front funded Category 74 in advance. The NDEP-BISC hired it's consultants AECOM, DRI (Desert Research Institute) and USGS (United States Geologic Service) to assist in this investigation. The investigation was very successful, information related to contaminant concentrations and transport was given to the NERT to support their Investigation and Remediation efforts. The investigation was completed in FY 2020, AECOM's contract expired on November 10, 2019. The NDEP-BISC decided to retain DRI and USGS but in a different capacity that would be funded out of Category 75. Since the investigation and the investigative activity portions of the contracts are complete, it was decided that Category 74 would be eliminated. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	385,997
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	101,942	105,255
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	101,942	491,252
EXPENDITURE					
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	22,445	24,368
	TOTAL FOR CATEGORY 14	0	0	22,445	24,368
74	NEVADA ENVIRONMENTAL RESPONSE TRUST				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-41	-41
6200	PER DIEM IN-STATE Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-95	-95
6210	FS DAILY RENTAL IN-STATE Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-41	-41
6215	NON-FS VEHICLE RENTAL IN-STATE Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-15	-15
6240	PERSONAL VEHICLE IN-STATE Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-34	-34
6250	COMM AIR TRANS IN-STATE Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-806	-806
7020	OPERATING SUPPLIES Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-147	-147
7025	OPERATING SUPPLIES-E Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-32	-32
7041	PRINTING AND COPYING - A Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-4	-4
7044	PRINTING AND COPYING - C Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-7	-7
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-15	-15
7052	VEHICLE COMP & COLLISION INS Annual Vehicle Comp/Collision insurance paid to Risk Management Division.	0	0	127	127
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General.	0	0	165	165
705B	B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	0	12	12
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables. Details of this line item can be found on the vendor services schedule.	0	0	-362,260	-362,260
7062	CONTRACTS - B Services under contract with outside vendors which may include goods or deliverables. Details of this line item can be found on the vendor services schedule.	0	0	-17	-17
7070	CONTRACTS - J	0	0	-3	-3
7072	CONTRACTS - L Desert Research Institute (DRI) Interlocal Agreement assists NDEP with additional data collection and review to assist the effort of removing perchlorate from the Las Vegas Wash. Cost will be moved to Category 75.	0	0	-13,809	-13,809
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item reflects an adjustment in expenditures for continuing software license maintenance contracts in the Fiscal Year 2021-23 biennium.	0	0	-178	-178
7104	STATE OWNED BUILDING RENT - COPS Adjustment to base for to account for move from Cat. 74 to Cat. 75 and the Treasure's Office COPS schedule. See attached. [See Attachment]	0	0	-868	-868
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent per the lease agreement for the Warm Springs property in Las Vegas, Nevada.	0	0	-5,251	-5,251
7111	NON-STATE OWNED STORAGE RENT	0	0	-82	-82

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7151	OUTSIDE MAINTENANCE OF VEHICLE Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-129	-129
7153	GASOLINE Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-5	-5
7255	B & G LEASE ASSESSMENT Percentage of Non-State Owned Building Rent paid to B&G for preparing leases.	0	0	-29	-29
7289	EITS PHONE LINE AND VOICEMAIL Monthly EITS phone and voice mail charges.	0	0	-35	-35
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	0	0	-377	-377
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	0	0	-194	-194
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	0	0	-2	-2
7299	TELEPHONE & DATA WIRING Telephone and data wiring charges - Cabling	0	0	-749	-749
7302	REGISTRATION FEES Registration fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	-9	-9
7431	PROFESSIONAL SERVICES-A	0	0	-671	-671
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000 should be charged here. These purchases are not capitalized, but should be inventoried by the agency. >\$100 but <\$1,000. Eliminated in Category 74 and added to Category 75.	0	0	-11	-11
7547	EITS BUSINESS PRODUCTIVITY SUITE Business Productivity Suite 9 employees X 12 months = 108 units Eliminated from Category 74 and added to Category 75.	0	0	-564	-564
7650	REFUNDS Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-1	-1
7980	OPERATING LEASE PAYMENTS Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	-292	-292
8241	NEW FURNISHINGS <\$5,000 - A Business Productivity Suite 9 employees X 12 months = 108 units	0	0	-185	-185
TOTAL FOR CATEGORY 74		0	0	-386,654	-386,654
75	BMI COMPANIES				
6150	COMM AIR TRANS OUT-OF-STATE Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	41	39
6200	PER DIEM IN-STATE Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	95	95
6210	FS DAILY RENTAL IN-STATE Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	41	41
6215	NON-FS VEHICLE RENTAL IN-STATE Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	15	15
6240	PERSONAL VEHICLE IN-STATE Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	34	34
6250	COMM AIR TRANS IN-STATE	0	0	806	806

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.				
7020	OPERATING SUPPLIES	0	0	147	147
	Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.				
7025	OPERATING SUPPLIES-E	0	0	32	32
	Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.				
7041	PRINTING AND COPYING - A	0	0	4	4
	Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.				
7044	PRINTING AND COPYING - C	0	0	7	7
	Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-106	-106
	Annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.				
7052	VEHICLE COMP & COLLISION INS	0	0	-127	-127
	Annual Vehicle Comp/Collision insurance paid to Risk Management Division.				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-164	-164
	Fleet vehicle liability coverage paid to the Attorney General.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	33	33
	Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	84	84
	Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.				
7060	CONTRACTS	0	0	46,894	46,894
	Services under contract with outside vendors which may include goods or deliverables. Details of this line item can be found on the vendor services schedule.				
7062	CONTRACTS - B	0	0	17	17
	Services under contract with outside vendors which may include goods or deliverables. Details of this line item can be found on the vendor services schedule.				
7070	CONTRACTS - J	0	0	4	4
7072	CONTRACTS - L	0	0	13,810	13,810
	Desert Research Institute (DRI) Interlocal Agreement assists NDEP with additional data collection and review to assist the effort of removing perchlorate from the Las Vegas Wash. Cost moved to Category 75.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	178	178
	This line item reflects an adjustment in expenditures for continuing software license maintenance contracts in the Fiscal Year 2021-23 biennium.				
7104	STATE OWNED BUILDING RENT - COPS	0	0	831	831
	See M150 Cat. 74 GL 7104 for notes and spreadsheet.				
7110	NON-STATE OWNED OFFICE RENT	0	0	13,935	15,326
	Adjustment to rent per the lease agreement for the Warm Springs property in Las Vegas, Nevada.				
7111	NON-STATE OWNED STORAGE RENT	0	0	1,353	1,353
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	129	129
	Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.				
7153	GASOLINE	0	0	5	5
	Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.				
7255	B & G LEASE ASSESSMENT	0	0	98	98
	Percentage of Non-State Owned Building Rent paid to B&G for preparing leases.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,016	1,016
	Monthly EITS phone and voice mail charges.				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	377	377

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.				
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	0	0	194	194
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	0	0	2	2
7299	TELEPHONE & DATA WIRING Telephone and data wiring charges - Cabling	0	0	749	749
7302	REGISTRATION FEES Registration fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	674	674
7303	DUES AND REGISTRATIONS-A Registration fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	303	303
7385	STAFF PHYSICALS This line item requests authority for staff physicals.	0	0	3,618	3,618
7431	PROFESSIONAL SERVICES-A	0	0	-4,694	-4,694
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000 should be charged here. These purchases are not capitalized, but should be inventoried by the agency. >\$100 but <\$1,000.	0	0	11	11
7547	EITS BUSINESS PRODUCTIVITY SUITE Business Productivity Suite 9 employees X 12 months = 108 units Eliminated from Category 74 and added to Category 75.	0	0	564	564
7650	REFUNDS Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	0	1
7980	OPERATING LEASE PAYMENTS Category 74 was eliminated beginning in FY 21 and all appropriate base year costs are being transferred to Category 75.	0	0	439	439
8241	NEW FURNISHINGS <\$5,000 - A Business Productivity Suite 9 employees X 12 months = 108 units	0	0	-1,295	-1,295
	TOTAL FOR CATEGORY 75	0	0	80,154	81,544
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	385,997	771,994
	TOTAL FOR CATEGORY 86	0	0	385,997	771,994
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	101,942	491,252
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT This request funds an increase in travel and training due to the Covid shut-down. These line items are requesting additional travel and training authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. This travel and training is required to meet the program goals while ensuring compliance with State and Federal regulations. [See Attachment]				
REVENUE					
00	REVENUE				
4735	TRANS FROM MGMT OF HAZARDOUS Costs for routine travel unable to complete in the base year due to the Covid-19 shut down. See spreadsheet for details.	0	0	6,185	6,185
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	6,185	6,185

EXPENDITURE
75 **BMI COMPANIES**

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE Costs for routine travel unable to complete in the base year due to the Covid-19 shut down. See spreadsheet for details.	0	0	900	900
6130	PUBLIC TRANS OUT-OF-STATE Costs for routine travel unable to complete in the base year due to the Covid-19 shut down. See spreadsheet for details.	0	0	60	60
6140	PERSONAL VEHICLE OUT-OF-STATE Costs for routine travel unable to complete in the base year due to the Covid-19 shut down. See spreadsheet for details.	0	0	69	69
6200	PER DIEM IN-STATE Costs for routine travel unable to complete in the base year due to the Covid-19 shut down. See spreadsheet for details.	0	0	1,939	1,939
6210	FS DAILY RENTAL IN-STATE Costs for routine travel unable to complete in the base year due to the Covid-19 shut down. See spreadsheet for details.	0	0	470	470
6240	PERSONAL VEHICLE IN-STATE Costs for routine travel unable to complete in the base year due to the Covid-19 shut down. See spreadsheet for details.	0	0	248	248
6250	COMM AIR TRANS IN-STATE Costs for routine travel unable to complete in the base year due to the Covid-19 shut down. See spreadsheet for details.	0	0	1,531	1,531
7303	DUES AND REGISTRATIONS-A Costs for mandatory training unable to complete in the base year due to the Covid-19 shut down. See spreadsheet for details.	0	0	968	968
TOTAL FOR CATEGORY 75		0	0	6,185	6,185
TOTAL EXPENDITURES FOR DECISION UNIT E255		0	0	6,185	6,185

E256 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds an increase of \$498,325 in contract (Broadbent) authority in order to meet program goals. A contract for professional services with Broadbent & Associates provides professional services to NDEP to plan for and implement a Regional Groundwater Remedial Investigation to identify contributing sources and pathways of chemical loading to the Las Vegas Wash. The Bureau of Industrial Site Cleanup is requesting an increase in contract authority for FY22 and FY23 to satisfy the current contract needs as specified in RFP70CNR-S1051. The Broadbent contract has a revised Scope of Work (SOW) that includes additional programs and tasks. The projects are entering a new phase which will require a different skill set and we anticipate contract work to meet or exceed the \$1 million per year as was identified in the SOW. Work on this project done in the Base Year FY20 was significantly reduced due to Covid-19.

REVENUE

00	REVENUE				
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the clean up of legacy hazardous substance releases at the Black Mountain Industrial complex (BMI). Revenue GL 4735 is associated with special use expenditure category 75, BMI Companies.	0	0	498,325	498,325
TOTAL REVENUES FOR DECISION UNIT E256		0	0	498,325	498,325

EXPENDITURE

75	BMI COMPANIES				
7060	CONTRACTS This contract provides technical review services and recommendations regarding reports generated by companies responsible for the environmental cleanup at the Black Mountain Industrial (BMI) Complex near Henderson, NV. Nevada Division of Environmental Protection (NDEP) regulatory oversight requires the scientific/technical support and advisory assistance services of several specialists including toxicologists and risk assessors, chemists, statisticians, hydrogeologists and environmental/civil engineers.	0	0	498,325	498,325
TOTAL FOR CATEGORY 75		0	0	498,325	498,325
TOTAL EXPENDITURES FOR DECISION UNIT E256		0	0	498,325	498,325

E257 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds an increase of \$31,190 in authority for an interlocal agreement with the Desert Research Institute (DRI) in order to meet program goals. The Desert Research Institute (DRI) Interlocal Agreement assists NDEP with additional data collection and review to assist the effort of removing perchlorate from the Las Vegas Wash. DRI activities will increase due to new project phases. We anticipate DRI expenses to be \$45,000 in 2022 and 2023. Work on this project done in the Base Year FY20 was significantly reduced in FY20 due to Covid-19.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the clean up of legacy hazardous substance releases at the Black Mountain Industrial complex (BMI). Revenue GL 4735 is associated with special use expenditure category 75, BMI Companies.	0	0	31,190	31,190
TOTAL REVENUES FOR DECISION UNIT E257		0	0	31,190	31,190
EXPENDITURE					
75	BMI COMPANIES				
7072	CONTRACTS - L Desert Research Institute (DRI) Interlocal Agreement assists NDEP with additional data collection and review to assist the effort of removing perchlorate from the Las Vegas Wash.	0	0	31,190	31,190
TOTAL FOR CATEGORY 75		0	0	31,190	31,190
TOTAL EXPENDITURES FOR DECISION UNIT E257		0	0	31,190	31,190
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. See attached [See Attachment]				
REVENUE					
00	REVENUE				
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the clean up of legacy hazardous substance releases at the Black Mountain Industrial complex (BMI). Revenue GL 4735 is associated with special use expenditure category 75, BMI Companies.	0	0	3,878	3,878
TOTAL REVENUES FOR DECISION UNIT E710		0	0	3,878	3,878
EXPENDITURE					
75	BMI COMPANIES				
8371	COMPUTER HARDWARE <\$5,000 - A Replacement computers. See attached.	0	0	3,878	3,878
TOTAL FOR CATEGORY 75		0	0	3,878	3,878
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	3,878	3,878
E711	EQUIPMENT REPLACEMENT This request funds renewal of software licenses per the recommended replacement schedule. See attached [See Attachment]				
REVENUE					
00	REVENUE				
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the clean up of legacy hazardous substance releases at the Black Mountain Industrial complex (BMI). Revenue GL 4735 is associated with special use expenditure category 75, BMI Companies.	0	0	1,565	0
TOTAL REVENUES FOR DECISION UNIT E711		0	0	1,565	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
75	BMI COMPANIES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,565	0
	TOTAL FOR CATEGORY 75	0	0	1,565	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,565	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3175	2,180,063	3,072,497	3,114,328	3,141,280
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3175	2,180,063	3,072,497	3,114,328	3,141,280

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3178 HHS-HCF&P - NEVADA CHECK UP PROGRAM

The Nevada Check Up Program budget account was established when Nevada initiated a Children's Health Insurance Program (CHIP) in 1998. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid, whose family income is at or below 200% of the federal poverty level. The Nevada Check Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. The Division of Welfare and Supportive Services and the Department of Health and Human Services, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 432A.300, NRS 422, Federal Title XXI of the Social Security Act, and Section 42 of the Code of Federal Regulations.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the ongoing programs and services of the Nevada Check-Up program. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriations.	4,266,748	13,860,434	12,258,397	12,009,402
3501	FEDERAL RECEIPTS-A Revenue from Federal Grants from Title XXI (NV Checkup). This revenue source represents the federal share of administrative expenses for the Children's Health Insurance Program (CHIP) or alternatively referred to as Nevada Check Up. This program is currently federally authorized through September 30, 2027. Attached is the FFY 2020 Allotment Award. Please note that while this is an annual allotment for both medical and administrative expenses, the Division does submit quarterly federal budget requests that factor in to new allotment awards.	45,099,662	48,059,428	36,956,338	37,210,571
	[See Attachment]				
3511	FED TITLE XIX RECEIPTS Federal Title XIX receipts.	0	122,414	0	0
4355	NCU Premiums Revenue source 4355 represents the Nevada Check Up premiums received for eligible enrollees. Enrollees are not required to pay co-payments, deductibles, or other charges for covered services. Quarterly Nevada Check Up premiums are either \$25, \$50, or \$80 based on gross income and are charged per family (not per child). Quarterly premiums are due in January, April, July, and October and may be prorated based on eligibility determination date. It is important to note that these premiums received represent both the federal and state share of the revenue, and the current Enhanced Federal Medical Assistance Percentage (FMAP) rate applies.	2,550,694	3,065,138	2,550,694	2,550,694
4750	TRANS FROM IGT ACCOUNT This revenue source represents the Transfer from Budget Account 3157 - Intergovernmental Transfer (IGT) for the Nevada Check Up portion of school based medical expenditures.	151,187	861,989	302,862	297,624
TOTAL REVENUES FOR DECISION UNIT B000		52,068,291	65,969,403	52,068,291	52,068,291
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
	Category 12 is used to record Program Medical Expenditures pertaining to Nevada Check-Up Program.				
7000	OPERATING	0	3,824,224	0	0
7001	SOURCE OF FUNDS ADJ	0	26,167	0	0
7400	CLIENT SERVICE PROVIDER PMTS This ledger represents Title XXI medical expenditures related to inpatient hospitals. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	651,353	269,868	651,353	651,353
7401	CLIENT SERVICE PROVIDER PMTS-A This ledger represents Title XXI medical expenditures related to inpatient Mental Health Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	872,055	958,176	872,055	872,055
7402	CLIENT SERVICE PROVIDER PMTS-B	24,130	0	24,130	24,130
7404	CLIENT SERVICE PROVIDER PMTS-D	337,231	427,909	337,231	337,231

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This ledger represents Title XXI medical expenditures related to Vision Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7405	CLIENT SERVICE PROVIDER PMTS-E This ledger represents Title XXI medical expenditures related to Physician Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	819,416	1,102,900	819,416	819,416
7406	CLIENT SERVICE PROVIDER PMTS-F This ledger represents Title XXI medical expenditures related to Outpatient Hospitals. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	310,451	417,599	310,451	310,451
7407	CLIENT SERVICE PROVIDER PMTS-G This request is to fund client service provider payments for medical costs related to Prescribed Drugs. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	1,004,235	1,682,689	1,004,235	1,004,235
7408	CLIENT SERVICE PROVIDER PMTS-H This ledger represents Title XXI medical expenditures related to Dental services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	8,632,727	9,832,587	8,632,727	8,632,727
7409	CLIENT SERVICE PROVIDER PMTS-I This ledger represents Title XXI medical expenditures related to Other Practitioner Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	240,187	236,993	240,187	240,187
7410	CLIENT MEDICAL PROVIDER PMTS This ledger represents Title XXI medical expenditures related to Clinic Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	646,176	994,770	646,176	646,176
7411	CLIENT MEDICAL PROVIDER PMTS-A This ledger represents Title XXI medical expenditures related to Laboratory and Radiology. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	25,271	31,021	25,271	25,271
7412	CLIENT MEDICAL PROVIDER PMTS-B This ledger represents Title XXI medical expenditures related to Home Health Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	18,734	15,954	18,734	18,734
7414	CLIENT MEDICAL PROVIDER PMTS-D This ledger represents Title XXI medical expenditures related to Rural Health Clinics. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	145,155	131,273	145,155	145,155
7415	CLIENT MEDICAL PROVIDER PMTS-E This ledger represents Title XXI medical expenditures related to Durable Medical Equipment (DME). Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	65,349	37,677	65,349	65,349
7419	CLIENT MEDICAL PROVIDER PMTS-I This ledger represents Title XXI medical expenditures related to Managed Care Capitation payments, including Stop Loss and Maternity Kick payments. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	32,803,737	40,112,706	32,803,737	32,803,737
7420	CLIENT MATERIAL PROVIDER PMTS This ledger represents Title XXI medical expenditures related to Therapy. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	9,976	64,286	9,976	9,976
7424	CLIENT MATERIAL PROV PMTS-D This ledger represents Title XXI medical expenditures related to Federally Qualified Health Clinic (FQHC) charges. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	840,480	1,083,834	840,480	840,480
7425	CLIENT MATERIAL PROV PMTS-E This ledger represents Title XXI medical expenditures related to Personal Care Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	46,773	0	46,773	46,773

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7426	CLIENT MATERIAL PROV PMTS-F This ledger represents Title XXI medical expenditures related to Targeted Case Management (TCM). Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	53,085	54,928	53,085	53,085
7428	CLIENT MATERIAL PROV PMTS-H This ledger represents Title XXI medical expenditures related to Hospice services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	54,412	0	54,412	54,412
7429	CLIENT MATERIAL PROV PMTS-I This ledger represents Title XXI medical expenditures related to Other Care Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	1,059,188	1,029,292	1,059,188	1,059,188
7430	PROFESSIONAL SERVICES	2	0	2	2
8575	AID TO GOVERNMENTAL UNITS-A This ledger represents Title XXI medical expenditures related to School Based Medical Services. Expenses are funded by Title XXI Federal Funds, and the required Intergovernment Transfer (BA 3157 RGL 4105) match using the current Federal Financial Participation Rate (FFP).	970,111	1,662,978	970,111	970,111
8729	AID TO INDIVIDUALS-AC eliminate - no base or future expenditures	0	-69	0	0
8730	WORK TRAINING PROGRAM eliminate - no base or future expenditures	0	16,090	0	0
8737	AID TO INDIVIDUALS-AL eliminate - no base or future expenditures	0	-15,164	0	0
TOTAL FOR CATEGORY 12		49,630,234	63,998,688	49,630,234	49,630,234
14	TRANSFER TO HEALTH-IMMUNIZATIONS This category provides for immunization expenditures for Nevada Check-Up program. These expenditures are for contract #14428, an interlocal to pass through the federal dollars to the Division of Public and Behavioral Health.				
7064	CONTRACTS - D Ongoing contractual expense for the Division of Public and Behavioral Health (DPBH) Immunization Program. This GL represents the federal share of Title XXI Nevada Check Up immunization costs with a 74.34% (SFY 2022) & 74.88% (SFY 2023) of Federal Financial Participation (FFP). DPBH is budgeted the state match associated with these expenditures. Contract currently expires 06/30/2021 but will be renewed through the SFY 2021-2023 biennium.	1,957,410	1,970,715	1,957,410	1,957,410
TOTAL FOR CATEGORY 14		1,957,410	1,970,715	1,957,410	1,957,410
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	480,647	0	480,647	480,647
TOTAL FOR CATEGORY 93		480,647	0	480,647	480,647
TOTAL EXPENDITURES FOR DECISION UNIT B000		52,068,291	65,969,403	52,068,291	52,068,291

M101 AGENCY SPECIFIC INFLATION
This request funds projected rate increases for capitated payments and fee for service expenditures for pharmacy, hospice, Federally Qualified Health Centers, Rural Health Centers, and Indian Health Services.
[See Attachment]

REVENUE
00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	In 1998, Nevada initiated a Children's Health Insurance Program (CHIP) known as Nevada Check-Up. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid whose family income is at or below 200% of the federal poverty level (FPL). The Nevada Check-Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. Funding sources are General Fund appropriation, Federal Title XXI, and participant premiums. Statutory authority: NRS 432A.300, NRS Chapter 422, and Federal Title XXI of the Social Security Act (42 CFR). The Revenue for Budget Account 3178 include, Title XXI (CHIP) Federal Receipts, Check-Up Participant Premiums, Transfer from IGT Account, Appropriation Control and Balance Forward.				
2501	APPROPRIATION CONTROL	0	0	191,516	654,664
3501	FEDERAL RECEIPTS-A	0	0	554,844	1,951,482
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	746,360	2,606,146

EXPENDITURE

12 PROGRAM MEDICAL EXPENDITURES

Category 12 is used to record Program Medical Expenditures pertaining to Nevada Check-Up Program.

7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	120,053	162,407
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	339,776	688,228
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	17,255	23,373
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	162,899	1,588,042
7424	CLIENT MATERIAL PROV PMTS-D	0	0	99,909	135,335
7428	CLIENT MATERIAL PROV PMTS-H	0	0	6,468	8,761
	TOTAL FOR CATEGORY 12	0	0	746,360	2,606,146
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	746,360	2,606,146

M150 ADJUSTMENTS TO BASE

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.
[See Attachment]

REVENUE

00 REVENUE

In 1998, Nevada initiated a Children's Health Insurance Program (CHIP) known as Nevada Check-Up. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid whose family income is at or below 200% of the federal poverty level (FPL). The Nevada Check-Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. Funding sources are General Fund appropriation, Federal Title XXI, and participant premiums. Statutory authority: NRS 432A.300, NRS Chapter 422, and Federal Title XXI of the Social Security Act (42 CFR).
The Revenue for Budget Account 3178 include, Title XXI (CHIP) Federal Receipts, Check-Up Participant Premiums, Transfer from IGT Account, Appropriation Control and Balance Forward.

2501	APPROPRIATION CONTROL	0	0	-480,648	-480,648
3501	FEDERAL RECEIPTS-A	0	0	-1	-1
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-480,649	-480,649

EXPENDITURE

12 PROGRAM MEDICAL EXPENDITURES

Category 12 is used to record Program Medical Expenditures pertaining to Nevada Check-Up Program.

7430	PROFESSIONAL SERVICES	0	0	-2	-2
	TOTAL FOR CATEGORY 12	0	0	-2	-2

14 TRANSFER TO HEALTH-IMMUNIZATIONS

This category provides for immunization expenditures for Nevada Check-Up program. These expenditures are for contract #14428, an interlocal to pass through the federal dollars to the Division of Public and Behavioral Health.

7064	CONTRACTS - D	0	0	1	1
	TOTAL FOR CATEGORY 14	0	0	1	1

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-480,647	-480,647
	TOTAL FOR CATEGORY 93	0	0	-480,647	-480,647
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-480,648	-480,648
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in the projected caseload from 27,075 in fiscal year 2020 to 28,326 in fiscal year 2021 (2.57 percent change over 2020) to align projected fiscal year 2021 caseload. This is a companion to decision unit M201 in budget account 3178, Nevada Check Up. [See Attachment]				
REVENUE					
00	REVENUE				
	In 1998, Nevada initiated a Children's Health Insurance Program (CHIP) known as Nevada Check-Up. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid whose family income is at or below 200% of the federal poverty level (FPL). The Nevada Check-Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. Funding sources are General Fund appropriation, Federal Title XXI, and participant premiums. Statutory authority: NRS 432A.300, NRS Chapter 422, and Federal Title XXI of the Social Security Act (42 CFR). The Revenue for Budget Account 3178 include, Title XXI (CHIP) Federal Receipts, Check-Up Participant Premiums, Transfer from IGT Account, Appropriation Control and Balance Forward.				
2501	APPROPRIATION CONTROL	0	0	-1,182,569	-1,162,951
3501	FEDERAL RECEIPTS-A	0	0	-2,180,337	-2,169,291
4355	NCU Premiums	0	0	59,722	59,722
4750	TRANS FROM IGT ACCOUNT	0	0	429,977	435,215
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-2,873,207	-2,837,305
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
	Category 12 is used to record Program Medical Expenditures pertaining to Nevada Check-Up Program.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	21,076	21,076
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	28,218	28,218
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	781	781
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	10,912	10,912
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	26,514	26,514
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	10,045	10,045
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	32,495	32,495
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	270,270	270,270
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	7,772	7,772
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	20,909	20,909
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	818	818
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	606	606
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,697	4,697
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,115	2,115
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-4,077,340	-4,077,340
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	323	323
7424	CLIENT MATERIAL PROV PMTS-D	0	0	27,196	27,196
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,513	1,513
7426	CLIENT MATERIAL PROV PMTS-F	0	0	1,718	1,718

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,761	1,761
7429	CLIENT MATERIAL PROV PMTS-I	0	0	34,273	34,273
8575	AID TO GOVERNMENTAL UNITS-A	0	0	700,121	736,023
TOTAL FOR CATEGORY 12		0	0	-2,873,207	-2,837,305
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	-2,873,207	-2,837,305

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected caseload from 28,326 in fiscal year 2021 to 30,523 in fiscal year 2022 (6.43 percent change over fiscal year 2021) and 30,939 in fiscal year 2023 (4.18 percent change over fiscal year 2021). This request is a companion to M200 in budget account 3178, Nevada Check Up.
[See Attachment]

REVENUE

00 REVENUE

In 1998, Nevada initiated a Children's Health Insurance Program (CHIP) known as Nevada Check-Up. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid whose family income is at or below 200% of the federal poverty level (FPL). The Nevada Check-Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. Funding sources are General Fund appropriation, Federal Title XXI, and participant premiums. Statutory authority: NRS 432A.300, NRS Chapter 422, and Federal Title XXI of the Social Security Act (42 CFR).

The Revenue for Budget Account 3178 include, Title XXI (CHIP) Federal Receipts, Check-Up Participant Premiums, Transfer from IGT Account, Appropriation Control and Balance Forward.

2501	APPROPRIATION CONTROL	0	0	693,894	1,285,424
3501	FEDERAL RECEIPTS-A	0	0	2,183,078	4,012,634
4355	NCU Premiums	0	0	167,741	283,783
4750	TRANS FROM IGT ACCOUNT	0	0	59,640	60,697
TOTAL REVENUES FOR DECISION UNIT M201		0	0	3,104,353	5,642,538

EXPENDITURE

12 PROGRAM MEDICAL EXPENDITURES

Category 12 is used to record Program Medical Expenditures pertaining to Nevada Check-Up Program.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	39,038	76,892
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	52,265	102,945
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,446	2,849
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	20,211	39,810
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	49,110	96,731
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	18,606	36,648
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	60,187	118,549
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	593,875	1,042,719
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	14,395	28,354
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	38,727	76,280
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,515	2,983
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	1,123	2,212
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	8,700	17,135
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,917	7,714
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,160,531	3,789,601
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	598	1,178
7424	CLIENT MATERIAL PROV PMTS-D	0	0	50,373	99,218
7425	CLIENT MATERIAL PROV PMTS-E	0	0	2,803	5,521
7426	CLIENT MATERIAL PROV PMTS-F	0	0	3,182	6,267

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7428	CLIENT MATERIAL PROV PMTS-H	0	0	3,261	6,423
7429	CLIENT MATERIAL PROV PMTS-I	0	0	63,480	125,036
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-82,990	-42,527
TOTAL FOR CATEGORY 12		0	0	3,104,353	5,642,538
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	3,104,353	5,642,538
E351	PROMOTING HEALTHY, VIBRANT COMMUNITIES	This request funds a restoration of the 6% rate reductions approved in AB3 of the 2021 Special Session.			
REVENUE					
00	REVENUE	In 1998, Nevada initiated a Children's Health Insurance Program (CHIP) known as Nevada Check-Up. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid whose family income is at or below 200% of the federal poverty level (FPL). The Nevada Check-Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. Funding sources are General Fund appropriation, Federal Title XXI, and participant premiums. Statutory authority: NRS 432A.300, NRS Chapter 422, and Federal Title XXI of the Social Security Act (42 CFR). The Revenue for Budget Account 3178 include, Title XXI (CHIP) Federal Receipts, Check-Up Participant Premiums, Transfer from IGT Account, Appropriation Control and Balance Forward.			
2501	APPROPRIATION CONTROL	0	0	831,808	1,667,712
3501	FEDERAL RECEIPTS-A	0	0	2,409,857	4,971,268
TOTAL REVENUES FOR DECISION UNIT E351		0	0	3,241,665	6,638,980
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES	Category 12 is used to record Program Medical Expenditures pertaining to Nevada Check-Up Program.			
7400	CLIENT SERVICE PROVIDER PMTS	0	0	365,485	753,728
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,876,180	5,885,252
TOTAL FOR CATEGORY 12		0	0	3,241,665	6,638,980
TOTAL EXPENDITURES FOR DECISION UNIT E351		0	0	3,241,665	6,638,980
TOTAL REVENUES FOR BUDGET ACCOUNT 3178		52,068,291	65,969,403	55,806,813	63,638,001
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3178		52,068,291	65,969,403	55,806,814	63,638,002

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3179 HHS-DCFS - CALIENTE YOUTH CENTER

The Caliente Youth Center (CYC) is a secure juvenile residential facility located 150 miles north of Las Vegas in Caliente. There are seven housing units situated on 35 acres with a maximum capacity of 64 youth. CYC serves male and female clients between 12 to 19 years of age. CYC is authorized and governed by NRS Chapter 63, State Facilities for Detention of Children, and those applicable statutes contained within NRS Chapter 62A, Juvenile Justice General Provisions. The programming at CYC addresses delinquent youth who also may have been victims of abuse, abandonment, and neglect, working closely with both public and private agencies in accomplishing goals. Staff from CYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure the youth receive the best possible aftercare services once they are released from CYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 104 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This funding is general fund alignment for adjustments to base.	8,975,448	7,255,228	11,150,545	11,406,994
2510	REVERSIONS	-327,933	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	341,858	164,367	0	0
2512	BALANCE FORWARD TO NEW YEAR	-164,367	0	0	0
4662	TRANSFER FROM EDUCATION - TITLE I This funding is generated from a Title I Education Grant. SWCAP is not an eligible charge against this grant. A NOGA is not issued by Dept. of Education for this grant. Attached please find a screenshot from the Nevada Dept. of Education ePage website that reflects the amount of funds paid in 2020. There is no matching grant requirements. CFDA 84.013 This RGL corresponds with Category 28, Title I Grant. [See Attachment]	127,126	279,827	127,126	127,126
4669	TRANSFER FROM CRF	53,629	0	0	0
4739	TRANSFER FROM AGRICULTURE The National School Breakfast, Lunch, and Snack program funds a portion of Category 04, GL 7200 (Food). SWCAP is not an eligible charge against this program. CDFA #10.553 CDFA #10.555 These funds are given as a reimbursement based on the number of meals served each month therefore there is no Notice of Grant Award or similar printed page that can be referenced.	164,481	245,329	164,481	164,481
TOTAL REVENUES FOR DECISION UNIT B000		9,170,242	7,944,751	11,442,152	11,698,601

EXPENDITURE

01	PERSONNEL				
5100	SALARIES [See Attachment]	3,749,015	3,233,865	5,376,037	5,577,300
5200	WORKERS COMPENSATION	64,961	90,204	91,247	91,555
5300	RETIREMENT	1,104,816	1,411,719	1,294,432	1,340,608
5400	PERSONNEL ASSESSMENT	27,583	27,972	27,971	27,971
5420	COLLECTIVE BARGAINING ASSESSMENT	456	0	456	456
5500	GROUP INSURANCE	626,749	977,600	977,600	977,600
5700	PAYROLL ASSESSMENT	9,274	9,188	9,187	9,187
5750	RETIRED EMPLOYEES GROUP INSURANCE	87,735	145,679	146,771	152,253
5800	UNEMPLOYMENT COMPENSATION	6,509	8,268	8,053	8,376
5810	OVERTIME PAY This expenditure supports overtime costs to ensure adequate staffing levels.	405,572	0	405,572	405,572
5820	HOLIDAY PAY	56,741	60,725	56,741	56,741

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5830	COMP TIME PAYOFF	347	0	347	347
5840	MEDICARE	59,521	77,386	76,963	79,860
5880	SHIFT DIFFERENTIAL PAY	78,188	78,217	78,188	78,188
5882	SHIFT DIFFERENTIAL OVERTIME	8,654	0	8,654	8,654
5904	VACANCY SAVINGS	0	-476,350	0	0
5910	STANDBY PAY	3,912	4,257	3,912	3,912
5970	TERMINAL ANNUAL LEAVE PAY	4,140	0	4,140	4,140
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,474	0	3,474	3,474
5980	CALL BACK PAY	207	0	207	207
	TOTAL FOR CATEGORY 01	6,297,854	5,648,730	8,569,952	8,826,401
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This expenditure supports per diem for in-state travel. This includes employees' costs of travel for transport, quarterly quality assurance, and Workforce Connections meetings. Travel often involves trips to Las Vegas, Reno, Carson City, and Elko. [See Attachment]	752	1,494	752	752
	TOTAL FOR CATEGORY 03	752	1,494	752	752
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Operating Expenses include several items that are broken into sub-categories to include youth clothing, kitchen supplies, laundry supplies, janitorial supplies, and office supplies.	2,623	135,095	2,623	2,623
7021	OPERATING SUPPLIES-A	7,432	0	7,432	7,432
7022	OPERATING SUPPLIES-B	22,019	0	22,019	22,019
7023	OPERATING SUPPLIES-C	12,939	0	12,939	12,939
7024	OPERATING SUPPLIES-D	5,591	0	5,591	5,591
7025	OPERATING SUPPLIES-E	6,931	0	6,931	6,931
7026	OPERATING SUPPLIES-F	12,298	0	12,298	12,298
7027	OPERATING SUPPLIES-G	27,265	0	27,265	27,265
7040	NON-STATE PRINTING SERVICES This expenditure supports the costs of printing/copying as well as any non-state agency printing jobs.	1,023	1,880	1,023	1,023
7050	EMPLOYEE BOND INSURANCE	383	314	314	314
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	22,143	21,949	22,143	22,143
7052	VEHICLE COMP & COLLISION INS	870	580	870	870
7053	RISK MGT MISC INS POLICIES	0	2,400	0	0
7054	AG TORT CLAIM ASSESSMENT	8,906	8,890	8,890	8,890
7059	AG VEHICLE LIABILITY INSURANCE	2,064	2,064	2,064	2,064
7060	CONTRACTS This expenditure supports the costs for Inspections to include: Fire Alarms, Extinguishers, Ansul Systems, Fire Sprinklers, Hood Cleaning.	15,963	11,330	15,963	15,963
7061	CONTRACTS - A This expenditure supports the costs for Barber Services.	5,510	9,396	5,510	5,510
7062	CONTRACTS - B	12,865	0	12,865	12,865
7063	CONTRACTS - C	316	0	316	316

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7064	CONTRACTS - D	6,835	0	6,835	6,835
7075	MED/HEALTH CARE CONTRACTS This expenditure category supports the cost of psychiatric, psychological and medical services provided to the youth residing at Caliente Youth Center.	250,140	255,636	250,140	250,140
7090	EQUIPMENT REPAIR This line item funds repairs and upkeep of equipment. Examples of the equipment used are lawnmowers, tractors, heating and air conditioning units in the buildings, kitchen equipment, boilers, and many other types of equipment required to operate the institution. While the same items may not need repair during the course of any given year, it is anticipated that similar items will require repairs on an ongoing basis.	2,572	11,250	2,572	2,572
7120	ADVERTISING & PUBLIC RELATIONS	0	128	0	0
7152	DIESEL FUEL This expenditure supports diesel fuel costs.	2,015	459	2,015	2,015
7153	GASOLINE This expenditure supports gasoline costs.	9,244	8,780	9,244	9,244
7156	VEHICLE REPAIR & REPLACEMENT PARTS This expenditure supports funding for routine maintenance and parts replacement on agency-owned vehicles.	6,211	5,340	6,211	6,211
7180	MED/DENT SVCS - NON-CONTRACT This expenditure supports general medical expenses for new employee drug testing, laboratory fees, and other medical services.	762	16,731	762	762
7182	MED/DENT SVCS - NON-CONTRACT-B This expenditure supports physician-related costs not covered by contract. Physician-related costs include things such as OB specialty care, outside medical consultations when necessary, outside laboratory work when necessary, etc.	8,766	10,812	8,766	8,766
7183	MED/DENT SVCS - NON-CONTRACT-C This expenditure supports hospital-related costs not covered by contract. Hospital-related costs include all lab tests for mental health medical screenings and ultrasounds.	17,445	14,260	17,445	17,445
7184	MED/DENT SVCS - NON-CONTRACT-D Supports dental-related costs.	0	5,703	0	0
7185	MED/DENT SUPP - NON-CONTRACT This expenditure supports medical supply costs.	10,989	6,593	10,989	10,989
7186	MED/DENT SUPP - NON-CONTRACT-A This expenditure supports non-psychotropic pharmaceutical costs.	20,800	12,686	20,800	20,800
7187	MED/DENT SUPP - NON-CONTRACT-B This expenditure supports psychotropic pharmaceutical costs.	90,491	129,016	90,491	90,491
7200	FOOD This is a 24x7 facility housing youth who are not allowed to leave the facility and therefore must be fed regular meals throughout the day. This line allows for the purchase of food for the youth housed at the facility.	248,454	333,745	248,454	248,454
7280	OUTSIDE POSTAGE This expenditure supports postal meter fees and postage.	5,818	4,227	5,818	5,818
7290	PHONE, FAX, COMMUNICATION LINE This expenditure supports landline telephone service.	13,343	7,513	13,343	13,343
7291	CELL PHONE/PAGER CHARGES	636	616	636	636
7296	EITS LONG DISTANCE CHARGES	1,650	2,197	1,650	1,650
7300	DUES AND REGISTRATIONS This expenditure supports the annual registration / maintenance of the NutriKids Food Service programming necessary to participate in the National School Lunch Program.	0	412	0	0
7320	INSTRUCTIONAL SUPPLIES This expenditure supports costs for instructional supplies.	3,193	9,827	3,193	3,193
7340	INSPECTIONS & CERTIFICATIONS	1,420	1,602	1,420	1,420

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Supports costs for annual food service permit and other required permits.				
7370	PUBLICATIONS AND PERIODICALS This expenditure supports the American Correctional Association annual updates.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 This request funds the continuation of an equipment allowance to replace two cottage washing machines per year thru-out the facility. Each of our seven cottages has a standard washing machine for youth to wash their small personal items. Due to the continuous (24/7) use required to accommodate all cottage youth it has been necessary to replace an average of two machines per year. 2 EA Washers @ \$525/Ea - \$1050 [See Attachment]	2,564	924	2,564	2,564
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS This expenditure supports the lease and maintenance contracts for two Xerox copiers/printers/fax machines.	4,210	8,089	4,210	4,210
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	8,028	0	8,028	8,028
	TOTAL FOR CATEGORY 04	882,727	1,040,444	882,642	882,642
05	EQUIPMENT				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	78,894	3,000	78,894	78,894
	TOTAL FOR CATEGORY 05	78,894	3,000	78,894	78,894
07	MAINT OF BUILDINGS & GROUNDS				
7145	MAINTENANCE OF BLDGS AND GRDS-E This expenditure supports general facility maintenance supplies for agency buildings and campus grounds as well as operational components such as painting, electrical, HVAC, plumbing, sprinkler, fertilizer, and lawncare.	44,126	52,438	44,126	44,126
7460	EQUIPMENT PURCHASES < \$1,000 This request funds the continuation of an equipment allowance to replace miscellaneous grounds equipment such as weed whackers, trimmers, etc. These items wear out quickly due to the extensive grounds on campus. [See Attachment]	1,342	0	1,342	1,342
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,262	0	6,262	6,262
	TOTAL FOR CATEGORY 07	51,730	52,438	51,730	51,730
08	CONTRACT SERVICES				
7064	CONTRACTS - D This expenditure supports interim employee contracts that support the Caliente Youth Center. These are used in the event of long-term FMLA, Workman's Comp, and other long-term regular employee absences.	19,480	41,695	19,480	19,480
	TOTAL FOR CATEGORY 08	19,480	41,695	19,480	19,480
13	LINCOLN COUNTY SCHOOL DISTRICT				
	This expenditure provides for the agency education component through state contract as mandated in NRS 63.210. [See Attachment]				
8610	LINCOLN CO SCHOOL DISTRICT This expenditure supports payment to the Lincoln County School District for basic educational requirements per NRS 63.210 which specifically mandates the facilities superintendent to provide for the educational needs of the youth in residence. Flat quarterly rate \$80,440 x 4 quarters = \$321,760	321,760	321,760	321,760	321,760
	TOTAL FOR CATEGORY 13	321,760	321,760	321,760	321,760
20	YOUTH TRANSPORTATION				
	This category was established in fiscal year 10 to track expenditures related to youth transportation.				
6150	COMM AIR TRANS OUT-OF-STATE	1,935	2,507	1,935	1,935

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Category 20 - Youth Transportation authority was established in fiscal year 2010 allowing the agency to monitor youth transportation costs through a special use category. [See Attachment]				
6200	PER DIEM IN-STATE Category 20 - Youth Transportation authority was established in fiscal year 2010 allowing the agency to monitor youth transportation costs through a special use category. [See Attachment]	42	61	42	42
6215	NON-FS VEHICLE RENTAL IN-STATE Category 20 - Youth Transportation authority was established in fiscal year 2010 allowing the agency to monitor youth transportation costs through a special use category. This GL is used for the occasional trailer rental on large baggage transports. [See Attachment]	0	54	0	0
6250	COMM AIR TRANS IN-STATE Category 20 - Youth Transportation authority was established in fiscal year 2010 allowing the agency to monitor youth transportation costs through a special use category. [See Attachment]	6,796	7,638	6,796	6,796
TOTAL FOR CATEGORY 20		8,773	10,260	8,773	8,773
26	INFORMATION SERVICES				
7060	CONTRACTS This expenditure supports Performance-Based Standards Learning Standards (PbS) contracted agreement.	10,000	10,000	10,000	10,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	498	464	498	498
7222	DATA PROCESSING SUPPLIES	0	576	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	28,838	28,765	28,765	28,765
7556	EITS SECURITY ASSESSMENT	12,082	12,052	12,052	12,052
TOTAL FOR CATEGORY 26		51,418	51,857	51,315	51,315
28	TITLE I GRANT				
	Funding Source: Transfer from Education (GL 4662) Category funds expenses for Title I Education Grant in accordance with the Grant's Budget Expenditure Summary.				
8610	LINCOLN CO SCHOOL DISTRICT	127,126	279,827	127,126	127,126
TOTAL FOR CATEGORY 28		127,126	279,827	127,126	127,126
30	TRAINING				
6200	PER DIEM IN-STATE This expenditure supports and provides for costs incurred for travel expenses in the course of agency-approved state training, meals, lodging, and incidentals. [See Attachment]	1,666	242	1,666	1,666
6240	PERSONAL VEHICLE IN-STATE This expenditure supports and provides for costs associated with personal vehicle used in the course of agency-approved state travel for training. Rates are in compliance with State Administrative Manual Chapter 0200. [See Attachment]	177	266	177	177
7302	REGISTRATION FEES This expenditure supports and provides for costs incurred for registration fee expenses in the course of agency-approved state training. [See Attachment]	1,735	11,944	1,735	1,735
7320	INSTRUCTIONAL SUPPLIES This expenditure supports and provides for costs incurred for training materials and test booklets for various program components. [See Attachment]	176	3,151	176	176
TOTAL FOR CATEGORY 30		3,754	15,603	3,754	3,754

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
59	UTILITIES				
7132	ELECTRIC UTILITIES This expenditure supports and maintains electric services, which had an unexpected decrease in Base year.	137,307	137,992	137,307	137,307
7133	OIL UTILITIES To purchase specialized oil needed for the facilities water pump.	198	0	198	198
7135	PROPANE UTILITIES This expenditure supports and maintains propane, which had an unexpected decrease in Base year.	114,421	141,395	114,421	114,421
7136	GARBAGE DISPOSAL UTILITIES This expenditure supports and maintains garbage disposal services, which has remained constant over years.	5,299	5,304	5,299	5,299
7137	WATER & SEWER UTILITIES This expenditure supports and maintains water and sewer services, which has remained constant over years.	21,217	22,408	21,217	21,217
7138	OTHER UTILITIES This expenditure supports and maintains the Caliente Public Utilities (CPU) electrical surcharge for heavy usage months that historically occur in the winter. The surcharge is based on fees charged by the Lincoln County Power District who supplies power to CPU.	6,598	6,634	6,598	6,598
	TOTAL FOR CATEGORY 59	285,040	313,733	285,040	285,040
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,602	2,543	2,602	2,602
	TOTAL FOR CATEGORY 87	2,602	2,543	2,602	2,602
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	989,066	0	989,066	989,066
	TOTAL FOR CATEGORY 93	989,066	0	989,066	989,066
95	DEFERRED FACILITIES MAINTENANCE				
	This expenditure provides authority to address maintenance issues delayed due to budgetary constraints.				
7060	CONTRACTS	0	49,969	0	0
7063	CONTRACTS - C	12,400	0	12,400	12,400
7140	MAINTENANCE OF BLDGS AND GRDS	3,842	0	3,842	3,842
7145	MAINTENANCE OF BLDGS AND GRDS-E	33,024	111,398	33,024	33,024
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 95	49,266	161,367	49,266	49,266
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,170,242	7,944,751	11,442,152	11,698,601

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-59	-59
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-59	-59
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-59	-59
TOTAL FOR CATEGORY 87		0	0	-59	-59
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	-59	-59
M101	AGENCY SPECIFIC INFLATION				
This request funds projected rate changes for agency specific items such medications, prescriptions and food. [See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,753	11,900
TOTAL REVENUES FOR DECISION UNIT M101		0	0	7,753	11,900
EXPENDITURE					
04	OPERATING EXPENSES				
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	255	355
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	507	707
7185	MED/DENT SUPP - NON-CONTRACT	0	0	319	446
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	108	825
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	470	3,587
7200	FOOD	0	0	6,094	5,980
TOTAL FOR CATEGORY 04		0	0	7,753	11,900
TOTAL EXPENDITURES FOR DECISION UNIT M101		0	0	7,753	11,900
M150	ADJUSTMENTS TO BASE				
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This funding is general fund alignment for adjustments to base.	0	0	-1,933,918	-1,926,430
4662	TRANSFER FROM EDUCATION - TITLE I This funding is generated from a Title I Education Grant and corresponds with CAT28 GL 8610. The existing grant of \$288,395 is split between Caliente Youth Center (\$198,945) and Summit View Youth Center (\$89,450). The attached Summit View spending plan has been submitted and is awaiting approval at this time. Caliente Youth Center's spending plan is pending creation/approval. [See Attachment]	0	0	71,819	71,819
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-1,862,099	-1,854,611

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This line item eliminates a one-time expense.	0	0	-405,572	-405,572
5830	COMP TIME PAYOFF This line item eliminates a one-time expense.	0	0	-347	-347
5882	SHIFT DIFFERENTIAL OVERTIME This line item eliminates a one-time expense.	0	0	-8,654	-8,654
5904	VACANCY SAVINGS This line item eliminates a one-time expense.	0	0	-476,350	-476,350
5910	STANDBY PAY This line item eliminates a one-time expense.	0	0	-3,912	-3,912
5970	TERMINAL ANNUAL LEAVE PAY This line item eliminates a one-time expense.	0	0	-4,140	-4,140
5975	FORFEITED ANNUAL LEAVE PAYOFF This line item eliminates a one-time expense.	0	0	-3,474	-3,474
5980	CALL BACK PAY This line item eliminates a one-time expense.	0	0	-207	-207
TOTAL FOR CATEGORY 01		0	0	-902,656	-902,656
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Two Caliente Youth Center staff members are required to transport youth to Las Vegas and Tonopah with per diems being charged each transport. Annual runs are as follows 26 LV Youth Parole Runs @ \$16 X 2 EA = \$832 3 Tonopah Runs @ \$14 X 2 EA = \$84 3 LV Medical Runs @ \$58 X 2 EA = \$348 (Avg. per year) \$832 + \$84 + \$348 = \$1,264/Yr.	0	0	512	512
TOTAL FOR CATEGORY 03		0	0	512	512
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item reflects a reduction in cost for insurance.	0	0	-194	-194
7059	AG VEHICLE LIABILITY INSURANCE This line item reflects the reduction of agency vehicles and the corresponding insurance premium reduction.	0	0	-938	-938
7060	CONTRACTS This line item requests an increase in ongoing facility maintenance contracts. Last year's vendor (Ace Fire Systems) is no longer a State vendor. The only replacement vendor available that is willing to service Caliente Youth Center is Johnson Controls. The increase reflects the price differential between the two companies.	0	0	7,568	7,568
7061	CONTRACTS - A This line item reflects a contract unit pricing increase from \$7.25/haircut to \$8.25/haircut as indicated in contract pricing terms.	0	0	1,615	1,915
7062	CONTRACTS - B This line item reflects a contract price increase as outlined in contract terms and conditions.	0	0	10,751	11,471
7063	CONTRACTS - C This line item eliminates a one-time expense.	0	0	-316	-316
7064	CONTRACTS - D	0	0	197	548

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7075	MED/HEALTH CARE CONTRACTS This line item reflects the dental cost increase for the youth a Caliente Youth Center. In the base year the vendor's office was closed down for several months due to Covid-19.	0	0	11,196	17,090
7090	EQUIPMENT REPAIR This line item reflects the contracted price increases affiliated with two medical vendors (Lincoln County Hospital and Stephanie Holland/Desert Psychological Services)	0	0	6,164	6,164
7290	PHONE, FAX, COMMUNICATION LINE This line item funds repairs and upkeep of equipment. Examples of the equipment used are lawnmowers, tractors, heating and air conditioning units in the buildings, kitchen equipment, boilers, and many other types of equipment required to operate the institution. While the same items may not need repair during the course of any given year, it is anticipated that similar items will require repairs on an ongoing basis. Attached is a 5 year average spreadsheet. [See Attachment]	0	0	1,371	1,371
7300	DUES AND REGISTRATIONS This line item funds the business phone lines with Lincoln County Telephone System. A change in programming/service occurred in the early part of the base year resulted in the current monthly rate of \$1,226.20/mo. X 12 mo. = \$14,714.40/yr. NOTE: \$262 (Internet Services) of the monthly invoicing is paid by EITS services. [See Attachment]	0	0	456	456
7460	EQUIPMENT PURCHASES < \$1,000 This line item allows for the continuation of an annual membership in the American Correctional Association and the Amazon Prime shipping program.	0	0	-1,404	-1,404
7460	EQUIPMENT PURCHASES < \$1,000 This request funds the continuation of an equipment allowance to replace two cottage washing machines per year thru-out the facility. Each of our seven cottages has a standard washing machine for youth to wash their small personal items. Due to the continuous (24/7) use required to accommodate all cottage youth it has been necessary to replace an average of two machines per year. 2 EA Washers @ \$580/Ea - \$1160 [See Attachment]	0	0	-1,404	-1,404
7980	OPERATING LEASE PAYMENTS This line item funds the continuation of an equipment allowance to replace two cottage washing machines per year thru-out the facility. Each of our seven cottages has a standard washing machine for youth to wash their small personal items. Due to the continuous (24/7) use required to accommodate all cottage youth it has been necessary to replace an average of two machines per year. 2 EA Washers @ \$580/Ea - \$1160 [See Attachment]	0	0	709	709
8250	NEW MAJOR EQUIPMENT >\$5,000 This line item reflects the increase cost for the three copiers. The copiers were renegotiated mid-year on the base year resulting in the price differential. This line item eliminates one-time expenses.	0	0	-8,028	-8,028
TOTAL FOR CATEGORY 04		0	0	29,147	36,412
05	EQUIPMENT				
8390	MISCELLANEOUS EQUIPMENT >\$5,000 This line item eliminates one-time expenses.	0	0	-78,894	-78,894
TOTAL FOR CATEGORY 05		0	0	-78,894	-78,894
07	MAINT OF BUILDINGS & GROUNDS				
7145	MAINTENANCE OF BLDGS AND GRDS-E Caliente Youth Center is a 62 year old facility. As the facility ages, the need for minor repairs and maintenance increases. This expenditure supports general facility maintenance supplies for agency buildings and campus grounds as well as operational components such as painting, electrical, HVAC, plumbing, sprinkler, fertilizer, and lawncare. The attached spreadsheet indicates the last 3 years average for this facility line item cost. FY22-\$5,885 / FY23-\$5,885 [See Attachment]	0	0	5,785	5,785
7460	EQUIPMENT PURCHASES < \$1,000 This line item eliminates one-time expenses.	0	0	-1,342	-1,342
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This line item eliminates one-time expenses.	0	0	-6,262	-6,262
TOTAL FOR CATEGORY 07		0	0	-1,819	-1,819
08	CONTRACT SERVICES				
7064	CONTRACTS - D	0	0	20,191	20,191

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This good of the State contract #99SWC-NV19-1323 provides for supplying temporary employees for positions that are unique positions to the Caliente Youth Center. This category is used for food service workers, nursing dept., laundry workers, maintenance workers when the need is immediate and the standard hiring delays occur. Attached is a 5 year average for this line item. FY22-\$39,672 / FY23-\$39,672 [See Attachment]				
	TOTAL FOR CATEGORY 08	0	0	20,191	20,191
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item is a result of anticipated annual rate increases for the Annual Heartland Programs software program required by the National School Lunch Program.	0	0	25	38
	TOTAL FOR CATEGORY 26	0	0	25	38
28	TITLE I GRANT				
	Funding Source: Transfer from Education (GL 4662) Category funds expenses for Title I Education Grant in accordance with the Grant's Budget Expenditure Summary.				
8610	LINCOLN CO SCHOOL DISTRICT This line item allows for the grant realignment of the Title I Educational Grant. The future spending plan has yet to be created/approved at this time. The existing grant of \$288,395 is split between Caliente Youth Center (\$198,945) and Summit View Youth Center (\$89,450). [See Attachment]	0	0	71,819	71,819
	TOTAL FOR CATEGORY 28	0	0	71,819	71,819
30	TRAINING				
6200	PER DIEM IN-STATE Handle with Care Training (Train the Trainer) is the annual certification that allows Caliente Youth Center to effectively train staff in the proper methods of youth control. This training occurs on a rotating basis at each of the 3 juvenile justice facilities. Attached spreadsheet outlines the cost differentials between the different locations and adds additional staff to participate in the training. FY22 (Elko) - \$1,344 and FY23 (Las Vegas) - \$1,554. [See Attachment]	0	0	1,344	1,554
7302	REGISTRATION FEES This line item allows for the continuation of mandatory continuing education courses required for our maintenance department. All maintenance personnel are journeymen electrician and/or plumbers and this allows for the continuation of that certification.	0	0	-369	-369
	TOTAL FOR CATEGORY 30	0	0	975	1,185
59	UTILITIES				
7132	ELECTRIC UTILITIES This line item will add additional funds for electricity. This will prevent a budget shortfall that would happen if duplicating base year expenses. In SFY20 the facility had two ADA retrofits on youth cottages requiring their closure for several months. Caliente Youth Center is requesting to duplicate SFY19 expenses as the most reliable projection of future electrical expenses, per attached spreadsheet. [See Attachment]	0	0	8,269	8,269
7135	PROPANE UTILITIES This line item will add additional funds for propane. This will prevent a budget shortfall that would happen if duplicating base year expenses. In SFY20 the facility had two ADA retrofits on youth cottages requiring their closure for several months. Caliente Youth Center is requesting to duplicate SFY19 expenses as the most reliable projection of future electrical expenses, per attached spreadsheet.	0	0	27,543	27,543
7137	WATER & SEWER UTILITIES This line item will add additional funds for water & sewer. This will prevent a budget shortfall that would happen if duplicating base year expenses. In SFY20 the facility had two ADA retrofits on youth cottages requiring their closure for several months. Caliente Youth Center is requesting to duplicate SFY19 expenses as the most reliable projection of future electrical expenses, per attached spreadsheet.	0	0	738	738
7138	OTHER UTILITIES	0	0	383	383

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item will add additional funds for expenditures that support and maintain the Caliente Public Utilities (CPU) electrical surcharge for heavy usage months that historically occur in the winter. This will prevent a budget shortfall that would happen if duplicating base year expenses. In SFY20 the facility had two ADA retrofits on youth cottages requiring their closure for several months. Caliente Youth Center is requesting to duplicate SFY19 expenses as the most reliable projection of future electrical expenses, per attached spreadsheet.				
	TOTAL FOR CATEGORY 59	0	0	36,933	36,933
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This line item eliminates a one-time expense.	0	0	-989,066	-989,066
	TOTAL FOR CATEGORY 93	0	0	-989,066	-989,066
95	DEFERRED FACILITIES MAINTENANCE				
	This expenditure provides authority to address maintenance issues delayed due to budgetary constraints.				
7063	CONTRACTS - C This line item eliminates a one-time expense.	0	0	-12,400	-12,400
7140	MAINTENANCE OF BLDGS AND GRDS This request eliminates one-time expenses from FY20.	0	0	-3,842	-3,842
7145	MAINTENANCE OF BLDGS AND GRDS-E This request eliminates one-time expenses from FY20.	0	0	-33,024	-33,024
	TOTAL FOR CATEGORY 95	0	0	-49,266	-49,266
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,862,099	-1,854,611
M425	DEFERRED FACILITIES MAINTENANCE				
	This request funds deferred maintenance projects essential for the security and operation of DCFS facilities. As facilities age, there is a need to upkeep, repair, and maintain state-owned property. These projects ensure the health and safety of the agency staff, clients, and the general public. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	56,969	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	56,969	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
	This expenditure provides authority to address maintenance issues delayed due to budgetary constraints.				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	56,969	0
	TOTAL FOR CATEGORY 95	0	0	56,969	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	56,969	0
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This decision unit requests that savings realized in the DCFS Juvenile Correctional Facilities due to vacancy savings and other cost savings due to reduced use by the counties to transfer to the Community Corrections Block Grant budget account for the next fiscal year for re-investment in prevention programs. This BDR would allow counties to report on the number of youth that are diverted from state custody to calculate the corresponding savings the state realized due to lower residential and staffing costs. Those savings would be reinvested into the county juvenile services departments to enhance their successful programs, thereby resulting in additional savings. This is a companion to Decision Units E-353 in BA 1383, Juvenile Justice Programs; BA 3148, Summit View Youth Center; and BA 3259 Nevada Youth Training Center. [See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-10,000	0
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	-10,000	0
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-10,000	0
	TOTAL FOR CATEGORY 01	0	0	-10,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	-10,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3179	9,170,242	7,944,751	9,634,716	9,855,831
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3179	9,170,242	7,944,751	9,634,716	9,855,831

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3181 HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE

The Victims of Domestic Violence program awards grants to non-profit entities statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling. Viable programs are sustained in all 17 Nevada counties with trained staff and volunteers. The Division of Child and Family Services has responsibility for monitoring domestic violence programs to ensure compliance with NRS 217.400 through 217.460 for granting funds from the domestic violence account, maintaining financial records, and evaluating services provided. Funding for this program comes from marriage license fees. The Victims of Domestic Violence account was established for the purpose of managing these funds.

Statutory Authority: NRS Chapter 217.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This amount represents the revenue collected less the expenses paid for the previous fiscal year.	209,203	1,691	1,691	255,145
2512	BALANCE FORWARD TO NEW YEAR	-1,691	0	0	0
4157	FINES Revenues received are generated from fines that are imposed on businesses in violation of NRS 369.630 and half of these fines will be deposited to the Account for Aid for Victims of Domestic Violence. Adjustment to budget revenues using a five-year average. [See Attachment]	5,450	8,750	6,340	6,340
4250	VICTIMS OF DOMESTIC VIOLENCE Revenues received are generated from the sale of marriage licenses in the state in the amount of \$25.00, each marriage solemnized by the Commissioner of Civil Marriages in the amount of \$5.00 and for each certified copy of a marriage licenses in the amount of \$5.00 will be deposited to the account for aid for victims of domestic violence. [See Attachment]	2,548,803	3,047,425	3,008,879	3,008,879
TOTAL REVENUES FOR DECISION UNIT B000		2,761,765	3,057,866	3,016,910	3,270,364
EXPENDITURE					
10	DOMESTIC VIOLENCE AID GRANTS				
	The Victims of Domestic Violence program awards grants to non-profit entities statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling.				
7121	ADVERTISING & PUBLIC REL - A Ongoing newspaper posting of public notices announcing the Request for Application.	0	1,039	0	0
7294	CONFERENCE CALL CHARGES Program staff have made conference calls to outside sub-awardees. This will need to be ongoing so that program staff can make these conference calls with sub-awardees to talk about sub-awards that need to be signed and to make sure that the sub-awardees are in compliant.	56	0	56	56
8798	NON-TAXABLE GRANTS The Victims of Domestic Violence program awards grants to non-profit entities statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling.	2,761,709	3,055,136	2,761,709	2,761,709
TOTAL FOR CATEGORY 10		2,761,765	3,056,175	2,761,765	2,761,765
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Align Reserve balance with anticipated revenue and expenditures.	0	1,691	255,145	508,599
TOTAL FOR CATEGORY 86		0	1,691	255,145	508,599
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,761,765	3,057,866	3,016,910	3,270,364

M150 ADJUSTMENTS TO BASE

This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Aligns balance forward based on projected expenses, per budget instructions.	0	0	0	-100,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-100,000
EXPENDITURE					
10	DOMESTIC VIOLENCE AID GRANTS The Victims of Domestic Violence program awards grants to non-profit entities statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling.				
8798	NON-TAXABLE GRANTS Added \$100,000 to Non-taxable grants to have a Reserve balance between \$150,000 to \$200,000 at the end of state fiscal year 2023.	0	0	100,000	250,000
	TOTAL FOR CATEGORY 10	0	0	100,000	250,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Aligns reserve based on projected expenses, per budget instructions.	0	0	-100,000	-350,000
	TOTAL FOR CATEGORY 86	0	0	-100,000	-350,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-100,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3181		2,761,765	3,057,866	3,016,910	3,170,364
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3181		2,761,765	3,057,866	3,016,910	3,170,364

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3185 DCNR - DEP AIR QUALITY

The mission of the Bureaus of Air Pollution Control and Air Quality Planning (Air Program) is to achieve and maintain levels of air quality, which will protect human health and safety; prevent injury to plant and animal life; prevent damage to property; preserve visibility and scenic, aesthetic, and historic values of the state; and implement provisions at the facility level to prevent accidental chemical releases in the state. To accomplish this mission, staff assigned to these bureaus plan, direct, coordinate, and control air quality monitoring, permitting, and compliance assurance. This budget account is mainly funded by federal grants and fees. Statutory Authority: NRS 445B.100 - 445B.845, and 459.380 - 459.3874.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,078,146	1,132,255	1,122,333	1,383,526
2512	BALANCE FORWARD TO NEW YEAR	-1,132,255	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR This was a one time carry forward from Fiscal year 19 to 20	453	0	0	0
3501	CLEAN DIESEL GRANT The Nevada Division of Environmental Protection (NDEP) will use the Diesel Emissions Reduction Act (DERA) grant funds to effectively and permanently reduce NOx and PM2.5 emissions from diesel vehicles. NDEP will mostly provide pass through funding to public sector fleets in the state and retain a portion of the funds for cost recovery equivalent to approximately 30-40% of full-time employee (FTE). The successful projects will replace older diesel-powered equipment. The program will focus mainly on school district and municipal fleets and will replace several older vehicles with new vehicles meeting replacement criteria and early attrition requirements. Required match is met by the individual school districts and municipal fleets, there is not a maintenance of effort (MOE) required. This revenue is tied to Categories 01, 14 and 12. [See Attachment]	441,111	412,457	412,799	412,799
3509	FED EPA PM 2.5 MONITORING NETWORK The purpose of the Federal Particular Matter (PM) 2.5 Monitoring Network Grant is to fund the project related expenses for the Nevada Division of Environmental Protection/Air Quality to monitor fine particulate matter with the diameter equal to or smaller than 2.5 micrometers in order to determine compliance with the PM2.5 national ambient air quality standards. No match or maintenance of effort is required. This revenue is tied to category 19. Projection for FY22/23 is based on most recent Award [See Attachment]	85,191	112,500	85,191	85,191
3549	FED EPA AIR PPG GRANT The Performance Partnership Grant (PPG) will provide continuing support for Air 105 activities, which include strategic planning and evaluation, compliance assistance, developing state implementation plans, monitoring air and emissions, rule-making, operating permits and all other program-related activities. Match requirements are met by revenue GL 4721 and there is not a maintenance of effort (MOE) requirement. This revenue is tied to Cat 01/14. [See Attachment]	768,079	768,078	768,078	768,078
4266	UNITED NATIONS FOUNDATION-USCA One time USCA Grant scheduled to expire in Fiscal Year 2021	126,000	0	100,125	100,125
4279	VOLKSWAGEN SETTLEMENT The settlement agreement between US-EPA and Volkswagen (VW) directed approximately \$25,000,000 to Nevada to be used for projects mitigating the NOx excess emissions from VW vehicles. NDEP will manage the disbursement of these funds by coordinating their disbursements between the national VW Trustee and Nevada recipients (public and private entities). As per the settlement, the NDEP is entitled up to 15% of the total amount of each project for cost recovery associated to the management of the program. Revenues are estimated using the expected funds that will be disbursed in coming biennium. This revenue is tied to category 01, 02, 03, 04, 14, 26, 30. [See Attachment]	331,991	346,164	346,165	346,165
4355	SMOKE MANAGEMENT FUNDING	0	5,000	0	0
4669	TRANS FROM OTHER B/A SAME FUND	12,748	0	0	0
4673	TRANSFER FROM CAPP BA3174 Transfers made to support the Chemical Accident Prevention Program from non-executive budget account 3174, Chemical Hazard Prevention. This revenue is tied to Cat 01/03/04/14/26/30/87. [See Attachment]	758,287	546,816	882,985	934,585
4721	TRANSFER FROM DMV BA4722	2,000,000	2,000,000	2,000,000	2,000,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This funding comes from the Department of Motor Vehicles' Motor Vehicle Pollution Control Account (BA 4722), in the amount of \$2,000,000 per fiscal year. This revenue is tied categories 01 and 14. A portion of this funding is used to match revenue GL 3549/Performance Partnership Grant.				
4775	TRANSFER FROM FEES BA3184 This revenue is a transfer from the non-executive account 3184. This revenue is tied to all standard categories within the budget account.	2,800,000	4,236,580	4,029,048	4,029,048
4776	TRANSFER FROM DOE BA3173 The Department of Energy Grant (DOE) grant will be administered in budget account 3173 with transfers to other Department of Conservation of Natural Resources budget accounts where the actual grant funded work will be supported. This line item reflects a transfer from Environmental Protection Admin, budget account 3173 to the Bureau of AIR, budget account 3185 and is tied to expenditure categories 01 and 14. [See Attachment]	196,069	267,618	267,618	267,618
4778	TRANS STTL FUND FR BA 3184 Restricted settlements are collected in 3184/4279 and then transferred to 3185 as a reimbursement once the specified expenditure has been made. A work program is submitted for each settlement as they occur in order to establish the transfer authority.	200,717	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		7,666,537	9,827,468	10,014,342	10,327,135
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This line item requests authority for salaries.	3,635,830	4,198,723	4,349,991	4,498,459
5200	WORKERS COMPENSATION This line item requests authority for workers compensation payments.	48,792	52,119	52,494	52,279
5300	RETIREMENT This line item requests authority for retired contributions to employers pay plan.	711,123	842,336	819,297	843,977
5400	PERSONNEL ASSESSMENT This line item requests authority for quarterly personnel assessments.	15,913	16,137	16,137	16,137
5420	COLLECTIVE BARGAINING ASSESSMENT This line item represents authority for the collective bargaining assessment.	330	0	330	330
5500	GROUP INSURANCE This line item requests authority for group insurance.	472,238	564,000	564,000	564,000
5700	PAYROLL ASSESSMENT This line item requests authority for quarterly payroll assessment.	5,350	5,300	5,300	5,300
5750	RETIRED EMPLOYEES GROUP INSURANCE This line item requests authority for retired employees group insurance.	85,083	114,632	118,757	122,810
5800	UNEMPLOYMENT COMPENSATION This line item requests authority for unemployment compensation payments.	5,521	6,507	6,525	6,745
5830	COMP TIME PAYOFF	488	0	488	488
5840	MEDICARE This line item requests authority for medicare payments.	50,330	60,889	62,067	64,215
5880	SHIFT DIFFERENTIAL PAY This line item requests authority for shift differential pay.	0	0	0	0
5910	STANDBY PAY This line item requests authority for stand by pay.	293	0	293	293
5970	TERMINAL ANNUAL LEAVE PAY This line item requests authority for terminal annual leave pay.	17,932	0	17,932	17,932
TOTAL FOR CATEGORY 01		5,049,223	5,860,643	6,013,611	6,192,965

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This line item requests authority for reimbursements made to state employees for meals and lodging while traveling out-of-state.	960	1,287	960	960
6120	AUTO MISC OUT-OF-STATE This line item requests authority for reimbursements made to state employees for out of state toll charges and parking fees.	21	67	21	21
6121	AUTO MISC OUT-OF-STATE-A This line item requests authority for reimbursements made to state employees for fuel while traveling out of state.	0	12	0	0
6130	PUBLIC TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with out-of-state travel.	49	248	49	49
6140	PERSONAL VEHICLE OUT-OF-STATE This line item requests authority for reimbursements made to state employees for use of their personal vehicle while in travel status.	75	56	75	75
6150	COMM AIR TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of out of state commercial transportation.	1,896	484	1,896	1,896
TOTAL FOR CATEGORY 02		3,001	2,154	3,001	3,001
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This line item requests authority for reimbursements made to state employees for meals and lodging while traveling in state.	40,919	70,550	40,919	40,919
6205	PER DIEM IN-STATE-E This line item requests authority for reimbursements made to state employees for internet charges while in travel status.	0	32	0	0
6210	FS DAILY RENTAL IN-STATE This line item requests authority for charges from the Motor Pool Division for vehicles used for travel.	2,661	2,193	2,661	2,661
6215	NON-FS VEHICLE RENTAL IN-STATE This line item requests authority for non-motor pool vehicle rental.	611	1,229	611	611
6220	AUTO MISC - IN-STATE This line item requests authority for reimbursements made to state employees for in state toll charges and parking fees.	229	15	229	229
6221	AUTO MISC - IN-STATE-A This line item requests authority for reimbursements made to state employees for fuel while in traveling in state.	0	50	0	0
6230	PUBLIC TRANSPORTATION IN-STATE This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with in state travel.	89	226	89	89
6240	PERSONAL VEHICLE IN-STATE This line item requests authority for reimbursements made to state employees for use of their personal vehicle while in travel status.	2,420	3,999	2,420	2,420
6250	COMM AIR TRANS IN-STATE This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of in state commercial transportation.	20,060	25,106	20,060	20,060
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This line item requests authority for reimbursements made to state employees for dues and registrations.	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL This line item requests authority for in-State travel expenses for consultants and other persons not considered State personnel on an accountable plan basis only. This includes payments of travel expenses to an individual under a contract which does not include travel expenses in the contract. If the contract specifies travel expenses are included in the contract amount, then the person under Board of Examiner (BoE) approved contracts use GL 7060 series and persons under non-BoE contracts use GL 7070 series.	216	0	216	216
TOTAL FOR CATEGORY 03		67,205	103,400	67,205	67,205

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This line item is used to request authority for operating supplies.	2,392	3,972	2,392	2,392
7021	OPERATING SUPPLIES-A This line item is used to request authority for operating supplies used in the field.	1,490	0	1,490	1,490
7024	OPERATING SUPPLIES-D This line item is used to request authority for operating supplies paid to non-contract vendors such as Amazon.	0	925	0	0
7025	OPERATING SUPPLIES-E This line item is used to request authority for operating supplies paid to state contracted vendors.	580	3,136	580	580
7030	FREIGHT CHARGES This line item is used to request authority for cost of freight charges including FED EX.	1,228	1,748	1,228	1,228
7041	PRINTING AND COPYING - A This line item is used to request authority for printing and copying services from non-state contracted vendors.	138	386	138	138
7044	PRINTING AND COPYING - C This line item is used to request authority for the cost for excess prints paid to Xerox.	1,989	522	1,989	1,989
7045	STATE PRINTING CHARGES This line item is used to request authority for the cost of printing charges paid to the Printing Division.	159	158	159	159
7050	EMPLOYEE BOND INSURANCE This line item requests authority for employee bond insurance payments.	221	181	181	181
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item requests authority for property and content insurance payments.	2,196	0	2,196	2,196
7052	VEHICLE COMP & COLLISION INS This line item requests authority for vehicle Comp/Collision insurance paid to Risk Management Division.	1,160	1,305	1,160	1,160
7054	AG TORT CLAIM ASSESSMENT This line item requests authority for general liability insurance payments that are paid to the attorney generals office for self-insured liability claims (torts).	5,138	5,129	5,129	5,129
7059	AG VEHICLE LIABILITY INSURANCE This line item is used to request authority for fleet vehicle liability coverage paid to the Attorney General.	1,501	1,688	1,501	1,501
705B	B&G - PROP. & CONT. INSURANCE Expenditure moved from GL 7051 to GL 705A and/or 705B. This line item requests authority for property and content insurance payments.	0	2,177	0	0
7060	CONTRACTS This line item is used for contract authority.	57,500	160,000	57,500	57,500
7061	CONTRACTS - A This line item requests authority for statewide contract services for temporary employment ie: Manpower	5,940	0	5,940	5,940
7064	CONTRACTS - D This line item requests authority for contract payments. Please see the vendor schedule for additional information.	0	1,500	0	0
7068	CONTRACTS - H This contract has expired and is not planned to be renewed.	1	0	1	1
7072	CONTRACTS - L This line item requests authority for contract payments. Please see the vendor schedule for additional information.	195,239	165,000	195,239	195,239
7091	EQUIPMENT REPAIR-A This line item is used to request authority for field equipment repair of specialized air monitoring equipment This is an ongoing expense and is expected in the upcoming biennium.	32,684	41,225	32,684	32,684
7100	STATE OWNED BLDG RENT-B&G This line item requests authority for annual Bryan Building rent paid to State Building & Grounds.	81,071	81,071	81,071	81,071
7104	STATE OWNED BUILDING RENT - COPS	162,015	162,015	162,015	162,015

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item requests authority for State owned building rent-Certificates of Participation (COPS).				
7111	NON-STATE OWNED STORAGE RENT This line item requests authority for non-state owned building rent, storage space.	3,027	2,695	3,027	3,027
7112	NON-STATE OWNED RENTAL MISC This line item requests authority for non-State owned rental booth space.	940	940	940	940
7113	NON-STATE OWNED MEETING ROOM RENT This line item requests authority for non-state owned meeting room rent.	2,724	334	2,724	2,724
7120	ADVERTISING & PUBLIC RELATIONS This line item requests authority for payments for printed announcements in professional periodicals and newspapers or for radio or television announcements. (I.e. Legal notices)	1,093	2,441	1,093	1,093
7132	ELECTRIC UTILITIES This line item requests authority for electricity payments pertaining to the ambient air monitoring stations.	1,500	0	1,500	1,500
7150	MOTOR POOL FLEET MAINTENANCE This line item requests authority for Motor Pool Division maintenance of fleet vehicles.	1,755	409	1,755	1,755
7151	OUTSIDE MAINTENANCE OF VEHICLE This line item requests authority for maintenance of agency vehicles not processed through Motor Pool.	1,467	547	1,467	1,467
7153	GASOLINE This line item requests authority for fuel purchases to NDOT and Haycock Petroleum.	10,441	10,430	10,441	10,441
7156	VEHICLE REPAIR & REPLACEMENT PARTS This line item requests authority for vehicle replacement parts such as windshields, tires, etc.	2,825	2,101	2,825	2,825
7157	VEHICLE SUPPLIES - OTHER Supplies such as floor mats, wipers, etc.	0	0	0	0
7176	PROTECTIVE GEAR This line item requests authority for protective clothing, includes steel toed shoes, work boots, leather gloves, safety glasses.	2,544	2,159	2,544	2,544
7223	OTHER (NON-EITS) EDP COSTS - A This line item is used to request authority for other (NON-EITS) EDP costs.	2,995	0	2,995	2,995
7250	B & G EXTRA SERVICES	0	0	0	0
7270	LATE FEES AND PENALTIES Late fees and penalties	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL This line item requests authority for state phone line service used for telephone or fax communication lines. This includes voicemail service.	9,365	9,366	9,365	9,365
7290	PHONE, FAX, COMMUNICATION LINE This line item requests authority for regular monthly (NON-EITS) service charges for telephone, fax, communication lines & internet usage.	9,640	9,687	9,640	9,640
7291	CELL PHONE/PAGER CHARGES This line item requests authority for costs for regular monthly service charges for cell phones and pagers.	8,773	1,970	8,773	8,773
7294	CONFERENCE CALL CHARGES This line item requests authority for conference call charges.	250	227	250	250
7296	EITS LONG DISTANCE CHARGES This line item requests authority for monthly long distance phone charges billed by EITS.	636	1,079	636	636
7301	MEMBERSHIP DUES This line item requests authority for membership dues to professional organizations. Please see the vendor services schedule for additional detail.	0	195	0	0
7302	REGISTRATION FEES This line item requests authority for conference registrations. Please see the vendor services schedule for additional detail.	30	114	30	30

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This line item requests authority for reimbursements made to state employees for dues and registrations.	104	0	104	104
7320	INSTRUCTIONAL SUPPLIES This line item requests authority for instructional supplies. These may include films and or multiple reference books.	318	906	318	318
7370	PUBLICATIONS AND PERIODICALS This line item requests authority for subscriptions to newspapers, magazines, publications and periodicals.	956	1,100	956	956
7385	STAFF PHYSICALS This line item requests authority for staff physicals. Please see the staff Physicals Schedule for a detailed description.	1,904	6,315	1,904	1,904
7430	PROFESSIONAL SERVICES This line item requests authority for professional service.	0	42	0	0
7460	EQUIPMENT PURCHASES < \$1,000 This line item requests authority for equipment purchases that are less than one thousand dollars. Please see the Equipment Schedule for a detailed description.	2,912	3,920	2,912	2,912
7650	REFUNDS This line item requests authority for reimbursements made to state employees for out of pocket expenses that should have been paid by the agency. These types of transactions are avoided as much as possible.	54	0	54	54
7960	RENTALS FOR LAND/EQUIPMENT The Monitoring Branch with the NDEP-Air Program started in 2018 to evaluate a new location for their permanent meteorological tower in Pahrump. This change may be necessary due to logistic limitations in the current location. In order to assess the new location, it is critical to compare meteorological observations between the two locations, which can only be done by setting a temporary meteorological tower in the proposed new location. The vendor equipment is for the rental of fencing around the temporary meteorological tower. Several months, and even a few years, of data collection are required for an appropriate comparison.	225	2,032	225	225
7980	OPERATING LEASE PAYMENTS Payment for the use of property where the risks and benefits of ownership are not transferred to the State. There must be a signed lease agreement, and the agreement must be filed with the Controller's Office.	4,463	2,747	4,463	4,463
8291	TELEPHONE SYSTEM EQUIPMENT - A This line item requests authority for telephone system and equipment.	525	0	525	525
TOTAL FOR CATEGORY 04		624,108	693,894	624,059	624,059
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This line item requests authority for new furnishings under five thousand dollars.	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000 This line item requests authority for special equipment greater than five thousand dollars. Please see the equipment schedule for additional detail.	116,344	109,185	116,344	116,344
8271	SPECIAL EQUIPMENT <\$5,000 - A This line item requests authority for special equipment less than five thousand dollars. Please see the equipment schedule for additional detail.	0	0	0	0
8310	PICK-UPS, VANS - NEW This line item requests authority for one vehicle in fiscal year 22 and one vehicle in fiscal year 23. They are each being requested to be replaced according to mileage and or vehicle year.	0	27,852	0	0
TOTAL FOR CATEGORY 05		116,344	137,037	116,344	116,344
12	CLEAN DIESEL GRANT PROGRAM				
7060	CONTRACTS	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7068	CONTRACTS - H FY20 Grant expense	384,144	0	384,144	384,144
7069	CONTRACTS - I FY20 Grant expense	28,655	0	28,655	28,655
8529	EXPENDITURES CITY OF RENO This line item requests authority for funding to public sector fleets. This expenditure is tied to revenue GL 3501.	0	174,969	0	0
8603	CLARK CO SCHOOL DISTRICT FY20 Grant expense	0	209,176	0	0
TOTAL FOR CATEGORY 12		412,799	384,145	412,799	412,799
14	INDIRECT COST				
7395	COST ALLOCATION - B Indirect Cost Allocation transfer to budget account 3173 to support a portion of all operating categories for budget account 3173.	1,063,366	1,211,397	1,063,366	1,063,366
TOTAL FOR CATEGORY 14		1,063,366	1,211,397	1,063,366	1,063,366
15	FED EPA MULTIPURPOSE GRANT				
7060	CONTRACTS	0	0	0	0
7072	CONTRACTS - L This line item requests authority for contracts with other state agencies such as UNR, UNLV, DRI etc.	0	0	0	0
TOTAL FOR CATEGORY 15		0	0	0	0
19	PM 2.5 MONITORING GRANT				
The category was first established during fiscal year 19 with work program C43951.					
6100	PER DIEM OUT-OF-STATE This line item requests authority for reimbursements made to state employees for meals and lodging while traveling out-of-state.	0	8,000	0	0
6103	PER DIEM OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees for meals and lodging while traveling out-of-state for training.	6,134	0	6,134	6,134
6133	PUBLIC TRANS OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with out-of-state travel for training.	165	0	165	165
6143	PERS VEHICLE OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status for training.	144	0	144	144
6153	COMM AIR TRANS OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of out of state commercial transportation for training.	3,086	0	3,086	3,086
6200	PER DIEM IN-STATE This line item requests authority for reimbursements made to state employees for meals and lodging while traveling in state.	0	0	0	0
7020	OPERATING SUPPLIES This line item is used to request authority for operating supplies.	0	0	0	0
7025	OPERATING SUPPLIES-E This line item is used to request authority for operating supplies paid to state contracted vendors.	0	51,511	0	0
7072	CONTRACTS - L This line item requests authority for contracts with other state agencies such as UNR, UNLV, DRI etc.	4,732	0	4,732	4,732
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item requests authority for maintenance agreements on computer software & licensure.	1,134	0	1,134	1,134

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Please see the vendor schedule for additional information pertaining to this line.				
7091	EQUIPMENT REPAIR-A This line item is used to request authority for field equipment repair of specialized air monitoring equipment This is an ongoing expense and is expected in the upcoming biennium.	4,722	0	4,722	4,722
7132	ELECTRIC UTILITIES This line item requests authority for electricity payments pertaining to the ambient air monitoring stations.	1,233	0	1,233	1,233
7290	PHONE, FAX, COMMUNICATION LINE This line item requests authority for regular monthly (NON-EITS) service charges for telephone, fax, communication lines & internet usage.	1,558	0	1,558	1,558
7303	DUES AND REGISTRATIONS-A This line item requests authority for registration fees for training.	17,475	0	17,475	17,475
8270	SPECIAL EQUIPMENT >\$5,000 This line item requests authority for special equipment greater than five thousand dollars.	44,808	52,989	44,808	44,808
8271	SPECIAL EQUIPMENT <\$5,000 - A See the equipment schedule for a detailed description. This GL is used for specialized air monitoring equipment.	0	0	0	0
TOTAL FOR CATEGORY 19		85,191	112,500	85,191	85,191
20	US CLIMATE ALLIANCE				
7060	CONTRACTS This line item is used for contract authority.	100,000	0	100,000	100,000
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item requests authority for email service paid to EITS monthly.	125	0	125	125
TOTAL FOR CATEGORY 20		100,125	0	100,125	100,125
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES This line item is used to request authority for operating supplies.	284	0	284	284
7024	OPERATING SUPPLIES-D This line item is used to request authority for operating supplies paid to non-contract vendors such as Amazon.	0	621	0	0
7025	OPERATING SUPPLIES-E This line item is used to request authority for operating supplies paid to state contracted vendors.	0	6,300	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item requests authority for maintenance agreements on computer software & licensure. Please see the vendor schedule for additional information pertaining to this line.	10,692	10,615	10,692	10,692
7074	HARDWARE LICENSE/MNT CONTRACTS This line item requests authority for maintenance agreements on computer hardware.	990	0	990	990
7222	DATA PROCESSING SUPPLIES This line item requests authority for data processing supplies such as replacement of non-functioning keyboards, monitors, hard drives.	0	131	0	0
7223	OTHER (NON-EITS) EDP COSTS - A This line item is used to request authority for other (NON-EITS) EDP costs.	0	1,495	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This line item requests authority for equipment purchases that is greater than one thousand dollars but less than five thousand dollars. Please see the Equipment Schedule for a detailed description.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This line item has been changed to GL 7547	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item requests authority for email service paid to EITS monthly.	30,485	30,422	30,485	30,485

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT This line item requests authority for EITS infrastructure assessment.	16,637	16,595	16,595	16,595
7556	EITS SECURITY ASSESSMENT This line item requests authority for EITS security assessment.	6,971	6,953	6,953	6,953
7771	COMPUTER SOFTWARE <\$5,000 - A This line item requests authority for computer software under five thousand dollars.	0	2,940	0	0
8370	COMPUTER HARDWARE >\$5,000 This line item requests authority for special equipment greater than five thousand dollars.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (I.e. printers, cables, etc) < \$5,000 per item	23,909	0	23,909	23,909
TOTAL FOR CATEGORY 26		89,968	76,072	89,908	89,908
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	0	36,096	0	0
6103	PER DIEM OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees for meals and lodging while traveling out-of-state for training.	6,430	0	6,430	6,430
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This line item requests authority for reimbursements made to state employees for non-motor pool vehicle rental while traveling out of state.	0	185	0	0
6120	AUTO MISC OUT-OF-STATE This line item requests authority for reimbursements made to state employees for out of state toll charges and parking fees.	0	45	0	0
6121	AUTO MISC OUT-OF-STATE-A This line item requests authority for reimbursements made to state employees for fuel while traveling out of state.	0	56	0	0
6130	PUBLIC TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with out-of-state travel.	0	934	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with out-of-state travel for training.	225	0	225	225
6140	PERSONAL VEHICLE OUT-OF-STATE This line item requests authority for reimbursements made to state employees for use of their personal vehicle while in travel status.	0	1,514	0	0
6143	PERS VEHICLE OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status for training.	287	0	287	287
6150	COMM AIR TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of out of state commercial transportation.	0	14,260	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of out of state commercial transportation for training.	9,362	0	9,362	9,362
6200	PER DIEM IN-STATE This line item requests authority for reimbursements made to state employees for meals and lodging while traveling in state.	0	4,298	0	0
6203	PER DIEM IN-STATE-C This line item requests authority for reimbursements made to state employees for meals and lodging while traveling in state for training.	5,532	0	5,532	5,532
6210	FS DAILY RENTAL IN-STATE	0	133	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges from the Motor Pool Division for vehicles used for travel on a daily basis. Motor Pool used for Training charge here.				
6215	NON-FS VEHICLE RENTAL IN-STATE This line item requests authority for non-motor pool vehicle rental.	577	445	577	577
6220	AUTO MISC - IN-STATE This line item requests authority for reimbursements made to state employees for in state toll charges and parking fees.	0	60	0	0
6223	AUTO MISC - IN-STATE-C This line item requests authority for reimbursements made to state employees for in state toll charges and parking fees for training.	53	0	53	53
6240	PERSONAL VEHICLE IN-STATE This line item requests authority for reimbursements made to state employees for use of their personal vehicle while in travel status.	0	443	0	0
6243	PERSONAL VEHICLE IN-STATE-C This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status for training.	200	0	200	200
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges	0	2,944	0	0
6253	COMM AIR TRANS IN-STATE-C This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of in state commercial transportation for training.	3,534	0	3,534	3,534
7302	REGISTRATION FEES This line item requests authority for conference registrations. Please see the vendor services schedule for additional detail.	0	16,170	0	0
7303	DUES AND REGISTRATIONS-A This line item requests authority for registration fees for training.	23,322	0	23,322	23,322
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This line item requests authority for reimbursements made to state employees for dues and registrations.	0	0	0	0
7431	PROFESSIONAL SERVICES-A This line item is for bi-annual training for the Permitting branch.	0	39,400	0	0
	TOTAL FOR CATEGORY 30	49,522	116,983	49,522	49,522
40	TRANSFERS				
9100	TRANS TO AGRICULTURE This line item pertained to a transfer that was associated with a grant that is no longer active. An adjustment will be entered to eliminate this expenditure.	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES This line item requests authority for electricity payments pertaining to the ambient air monitoring stations.	1,753	2,847	1,753	1,753
	TOTAL FOR CATEGORY 59	1,753	2,847	1,753	1,753
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,122,333	1,383,526	1,516,965
	TOTAL FOR CATEGORY 86	0	1,122,333	1,383,526	1,516,965
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This line item requests authority for purchasing assessments.	3,932	4,063	3,932	3,932

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 87		3,932	4,063	3,932	3,932
TOTAL EXPENDITURES FOR DECISION UNIT B000		7,666,537	9,827,468	10,014,342	10,327,135
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This line item relates to statewide inflation	0	0	0	19
TOTAL REVENUES FOR DECISION UNIT M100		0	0	0	19
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL This line item relates to statewide inflation	0	0	-1	-1
TOTAL FOR CATEGORY 04		0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item relates to statewide inflation	0	0	-149	-149
TOTAL FOR CATEGORY 26		0	0	-149	-149
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item relates to statewide inflation	0	0	19	38
TOTAL FOR CATEGORY 86		0	0	19	38
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This line item relates to statewide inflation	0	0	131	131
TOTAL FOR CATEGORY 87		0	0	131	131
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	0	19
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Revenue Adjustment	0	0	0	-278,087
3501	CLEAN DIESEL GRANT Revenue Adjustment	0	0	64,989	64,989
3509	FED EPA PM 2.5 MONITORING NETWORK Revenue Adjustment	0	0	-45,691	-45,691
4266	UNITED NATIONS FOUNDATION-USCA Revenue Adjustment	0	0	-100,125	-100,125
4673	TRANSFER FROM CAPP BA3174	0	0	17,324	19,897

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Revenue Adjustment				
4775	TRANSFER FROM FEES BA3184	0	0	573	4,163
	Revenue Adjustment				
4778	TRANS STTL FUND FR BA 3184	0	0	12,000	12,000
	This line item adjustment is requesting authority to receive and expend funds based on a consent decree civil penalty. The civil penalty is for a total of \$60,000.00 to be collected in payments totaling \$12,000.00 a year for five years beginning in fiscal year 2021 and will be expended at the same rate via an interlocal agreement with NYE county.				
	These funds will be deposited into non-executive budget account 3184 (RGL4279) and the transferred to budget account 3185 as a reimbursement after the specified expense has processed. A work program will be submitted in order to establish the same authority for fiscal year 2021.				
	Page 4 of the attachement				
	II. CIVIL PENALTY				
	1. The parties agree that a civil penalty of SIXTY THOUSAND DOLLARS(\$60,000) paid in six(6) installments as follows, one installment of EIGHT THOUSAND DOLLARS (\$8,000), one installment of FOUR THOUSAND DOLLARS (\$4,000), and four installments TWELVE THOUSAND DOLLARS (\$12,000) is appropriate to settle this case. The parties agree that the civil penalty shall be deposited into the Account for the Management of Air Quality as defined by NRS 445B.590 and is intended to be used to support air pollution control compliance and enforcement efforts in Nye County through an interlocal agreement with Nye County Department of Planning and Code Compliance.				
	[See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-50,930	-322,854
EXPENDITURE					
01	PERSONNEL				
5830	COMP TIME PAYOFF	0	0	-488	-488
	This adjustment is removing a one time expense.				
5910	STANDBY PAY	0	0	-293	-293
	This adjustment is removing a one time expense.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-17,932	-17,932
	This adjustment is removing a one time expense.				
	TOTAL FOR CATEGORY 01	0	0	-18,713	-18,713
03	IN-STATE TRAVEL				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-216	-216
	This expense is not anticipated for fiscal year 22 or 23				
	TOTAL FOR CATEGORY 03	0	0	-216	-216
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,196	-2,196
	Insurance adjustment				
7052	VEHICLE COMP & COLLISION INS	0	0	0	-145
	Insurance adjustment				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	-187
	Insurance adjustment				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
	See building rent non-buildings and grounds schedule for detail				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,177	2,177
	See B&G Owned building rent schedule for detail				
7060	CONTRACTS	0	0	102,500	102,500

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request works in unison with the on-going National Environmental Information Exchange Network grant to allow the continuing development and maintenance of the bureau's database system. The database system allows the bureau to collect, maintain and transfer data to United States Environmental Protection Agency (EPA). The database system and the ability to transfer data is required by EPA. [See Attachment]				
7062	CONTRACTS - B This line item adjustment is requesting authority to receive and expend funds based on a consent decree civil penalty. The civil penalty is for a total of \$60,000.00 to be collected in payments totaling \$12,000.00 a year for five years beginning in fiscal year 2021 and will be expended at the same rate via an interlocal agreement with NYE county. These funds will be deposited into non-executive budget account 3184 (RGL4279) and the transferred to budget account 3185 as a reimbursement after the specified expense has processed. A work program will be submitted in order to establish the same authority for fiscal year 2021. Page 4 of the attachment II. CIVIL PENALTY 1. The parties agree that a civil penalty of SIXTY THOUSAND DOLLARS(\$60,000) paid in six(6) installments as follows, one installment of EIGHT THOUSAND DOLLARS (\$8,000), one installment of FOUR THOUSAND DOLLARS (\$4,000), and four installments TWELVE THOUSAND DOLLARS (\$12,000) is appropriate to settle this case. The parties agree that the civil penalty shall be deposited into the Account for the Management of Air Quality as defined by NRS 445B.590 and is intended to be used to support air pollution control compliance and enforcement efforts in Nye County through an interlocal agreement with Nye County Department of Planning and Code Compliance. [See Attachment]	0	0	12,000	12,000
7068	CONTRACTS - H See vendor schedule for detail	0	0	-1	-1
7072	CONTRACTS - L See vendor schedule for detail	0	0	4,761	4,761
7091	EQUIPMENT REPAIR-A Increasing GL 7091 CAT 04 to bring the total to the five year average. These are ongoing expenses that are expected in fiscal year 22 & 23 [See Attachment]	0	0	14,269	14,269
7104	STATE OWNED BUILDING RENT - COPS This line item is adjusting the allocation amount to match the attached schedule. [See Attachment]	0	0	-850	-850
7110	NON-STATE OWNED OFFICE RENT This line item is requesting authority for the Las Vegas office annual rent expense. During fiscal year 20 the bureau moved PCN 0653 from the Carson City office to the Las Vegas office. The position is vacant and the bureau is actively recruiting to fill the position. The bureau has not incurred rent payments to date because the agency agreed not to charge rent until the position is filled.	0	0	7,242	7,441
7111	NON-STATE OWNED STORAGE RENT See building rent non-buildings and grounds schedule for detail	0	0	1	1
7132	ELECTRIC UTILITIES This adjustment is moving an electric expense from CAT 04 to CAT 59. During the previous biennium this expense was budgeted in CAT 04 because the electric expense was paid to a private party by way of a state contract. That contract has expired and now there is an agreement for the electric expense, this is now a utility payment rather than a contract payment.	0	0	-1,500	-1,500
7255	B & G LEASE ASSESSMENT See building rent non-buildings and grounds schedule for detail	0	0	40	40
7301	MEMBERSHIP DUES See vendor schedule for detail	0	0	195	195
7302	REGISTRATION FEES See vendor schedule for detail	0	0	1,474	1,474
7370	PUBLICATIONS AND PERIODICALS See vendor schedule for detail	0	0	1,245	1,034
7385	STAFF PHYSICALS	0	0	4,411	4,411

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	See staff physicals schedule for detail				
7460	EQUIPMENT PURCHASES < \$1,000 See equipment schedule for detail	0	0	377	377
7650	REFUNDS This line item reduces authority for a one time expense.	0	0	-54	-54
7960	RENTALS FOR LAND/EQUIPMENT See vendor schedule for detail	0	0	1,807	1,807
8291	TELEPHONE SYSTEM EQUIPMENT - A See equipment schedule for detail	0	0	-525	-525
TOTAL FOR CATEGORY 04		0	0	147,377	147,033
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 See equipment schedule for detail	0	0	-116,344	-116,344
TOTAL FOR CATEGORY 05		0	0	-116,344	-116,344
12	CLEAN DIESEL GRANT PROGRAM				
7060	CONTRACTS This line adjustment is being used to bring FY22/23 authority amount to match the FY20 grant award.	0	0	477,788	477,788
7068	CONTRACTS - H FY20 Grant expense - removed from FY 22/23 budget	0	0	-384,144	-384,144
7069	CONTRACTS - I FY20 Grant expense - removed from FY 22/23 budget	0	0	-28,655	-28,655
TOTAL FOR CATEGORY 12		0	0	64,989	64,989
14	INDIRECT COST				
7395	COST ALLOCATION - B Indirect cost	0	0	298,675	339,425
TOTAL FOR CATEGORY 14		0	0	298,675	339,425
19	PM 2.5 MONITORING GRANT				
	The category was first established during fiscal year 19 with work program C43951.				
6100	PER DIEM OUT-OF-STATE \$14,000 of the grant funds are allocated for Travel [See Attachment]	0	0	14,000	14,000
6103	PER DIEM OUT-OF-STATE-C FY20 Grant expense - removed from FY 22/23 budget	0	0	-6,134	-6,134
6133	PUBLIC TRANS OUT-OF-STATE-C FY20 Grant expense - removed from FY 22/23 budget	0	0	-165	-165
6143	PERS VEHICLE OUT-OF-STATE-C FY20 Grant expense - removed from FY 22/23 budget	0	0	-144	-144
6153	COMM AIR TRANS OUT-OF-STATE-C FY20 Grant expense - removed from FY 22/23 budget	0	0	-3,086	-3,086
7020	OPERATING SUPPLIES \$12,750 of the grant funds are allocated for office supplies [See Attachment]	0	0	12,750	12,750
7060	CONTRACTS	0	0	12,750	12,750

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	See vendor schedule for detail				
7072	CONTRACTS - L FY20 Grant expense - removed from FY 22/23 budget	0	0	-4,732	-4,732
7073	SOFTWARE LICENSE/MNT CONTRACTS FY20 Grant expense - removed from FY 22/23 budget	0	0	-1,134	-1,134
7091	EQUIPMENT REPAIR-A Reducing GL 7091 from CAT 19 - one time expense	0	0	-4,722	-4,722
7132	ELECTRIC UTILITIES FY20 Grant expense - removed from FY 22/23 budget	0	0	-1,233	-1,233
7290	PHONE, FAX, COMMUNICATION LINE FY20 Grant expense - removed from FY 22/23 budget	0	0	-1,558	-1,558
7303	DUES AND REGISTRATIONS-A FY20 Grant expense - removed from FY 22/23 budget	0	0	-17,475	-17,475
8270	SPECIAL EQUIPMENT >\$5,000 FY20 Grant expense - removed from FY 22/23 budget	0	0	-44,808	-44,808
	TOTAL FOR CATEGORY 19	0	0	-45,691	-45,691
20	US CLIMATE ALLIANCE				
7060	CONTRACTS FY20 Grant expense - removed from FY 22/23 budget	0	0	-100,000	-100,000
7547	EITS BUSINESS PRODUCTIVITY SUITE See EITS schedule for detail Grant is not being funding in YR1 or YR2	0	0	-125	-125
	TOTAL FOR CATEGORY 20	0	0	-100,125	-100,125
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS See vendor schedule for detail	0	0	3,846	3,846
7074	HARDWARE LICENSE/MNT CONTRACTS This equipment was originally purchased during FY20 by three bureaus, BMRR, WPC and SDW. The AIR bureaus have agreed to participate in the annual maintenance requirements beginning in FY22. [See Attachment]	0	0	450	450
7547	EITS BUSINESS PRODUCTIVITY SUITE See equipment schedule for detail	0	0	584	584
8371	COMPUTER HARDWARE <\$5,000 - A FY20 expense - removed from FY 22/23 budget	0	0	-23,909	-23,909
	TOTAL FOR CATEGORY 26	0	0	-19,029	-19,029
30	TRAINING				
7303	DUES AND REGISTRATIONS-A See vendor schedule for detail	0	0	14,734	-2,886
7431	PROFESSIONAL SERVICES-A See vendor schedule for detail	0	0	0	39,400
	TOTAL FOR CATEGORY 30	0	0	14,734	36,514
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	1,500	1,500

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is moving an electric expense from CAT 04 to CAT 59. During the previous biennium this expense was budgeted in CAT 04 because the electric expense was paid to a private party by way of a state contract. That contract has expired and now there is an agreement for the electric expense, this is now a utility payment rather than a contract payment.				
	TOTAL FOR CATEGORY 59	0	0	1,500	1,500
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line is used for adjustments to reserves	0	0	-278,087	-612,197
	TOTAL FOR CATEGORY 86	0	0	-278,087	-612,197
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-50,930	-322,854
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This decision unit requests a new full time position and is associated with BDR # 21A7092365. BAQP is tasked to prepare and release the annual statewide inventory of the greenhouse gas (GHG) emissions in Nevada, the GHG emission projections for the following 20 years, and a statement of policies to achieve reduction in GHG emissions. Additional personnel are needed to create a timely inventory on an annual basis with Nevada-specific information for policy assessment and projections associated with multiple types of emissions, including but not limited to, hydroflourocarbons. [See Attachment]				
REVENUE					
00	REVENUE				
4683	TRANSFER FROM PETROLEUM 4145	0	0	91,883	121,322
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	91,883	121,322
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	51,837	72,079
5200	WORKERS COMPENSATION	0	0	1,233	894
5300	RETIREMENT	0	0	7,905	10,992
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,415	1,968
5800	UNEMPLOYMENT COMPENSATION	0	0	78	108
5840	MEDICARE	0	0	752	1,045
	TOTAL FOR CATEGORY 01	0	0	70,627	96,843
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,120	1,120
	TOTAL FOR CATEGORY 03	0	0	1,120	1,120
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	59	79
7041	PRINTING AND COPYING - A	0	0	3	4
7044	PRINTING AND COPYING - C	0	0	47	62
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
7460	EQUIPMENT PURCHASES < \$1,000	0	0	68	91
	TOTAL FOR CATEGORY 04	0	0	370	464
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	16,047	22,003
	TOTAL FOR CATEGORY 14	0	0	16,047	22,003
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,639	0
	TOTAL FOR CATEGORY 26	0	0	3,719	892
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	91,883	121,322

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This enhancement is requesting additional authority for travel that was not completed during the base year due to COVID-19 travel restrictions.
 OUT-OF-STATE TRAVEL - CAT 02

The Air bureaus are requesting additional authority for Out-of-State Travel, Category 02 for both fiscal year 22 and 23 to make up for base year travels that did not occur due to COVID-19 travel restrictions.

Early in the year the bureaus noticed that there were a few trips budgeted as Training, Category 30 which are better represented as Out-of-State Travel, Category 02. These trips included a training component, but the main goal was to allow Chiefs and Supervisors to interact, plan, and exchange information with peers from other states and federal agencies. Any Out-of-State Travel that was budgeted as Training and was not completed due to COVID-19 travel restrictions has been logged as Out-of-State Travel.

IN-STATE TRAVEL - CAT 03

The Bureau of Air Quality Planning (AQP) and Bureau of Air Pollution Control (APC) is requesting additional authority for In-State Travel, Category 03 for both fiscal year 22 and 23 to make up for base year travels that did not occur due to COVID-19 travel restrictions.

The Chemical Accident Prevention Program (CAPP) within the Air bureaus is required by NAC 459.9552 to conduct a site inspection at least once per year for each facility registered. Currently the CAPP has 57 facilities registered in Nevada.

The federal Clean Air Act delegates compliance and enforcement to the state, through the State Implementation Plan, and requires inspection of sites and facilities that hold an air quality operating permit issued by the bureaus. NRS 445B.240, NRS 445B.580 and NAC 445B.315, NAC 445B.3365, NAC 445B.3679, and NAC 445B.3685 authorize such inspections.

The federal Clean Air Act delegates compliance and enforcement, both of which require travel to facilities. In-State Travel to sites and facilities also allows the bureaus to fulfill their core mission of protecting the air quality of the State, public health, and the environment.

TRAINING - CAT 30

During the latter part of fiscal year 20, several training opportunities that were scheduled did not take place due to COVID-19 travel restrictions. Because of the complexity of the Air bureaus' programs, continued training is vital to our core mission. The authority being requested will allow the bureaus to continue to learn and train about, for instance, air related new technologies, compliance activities, and federal rules as they become available.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	0	-39,762
4673	TRANSFER FROM CAPP BA3174 This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	6,697	6,697
4775	TRANSFER FROM FEES BA3184 This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	9,347	9,347
TOTAL REVENUES FOR DECISION UNIT E255		0	0	16,044	-23,718
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	4,827	4,827
6120	AUTO MISC OUT-OF-STATE This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	406	406
6130	PUBLIC TRANS OUT-OF-STATE This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	411	411
6140	PERSONAL VEHICLE OUT-OF-STATE This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	258	258
6150	COMM AIR TRANS OUT-OF-STATE This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	2,797	2,797
TOTAL FOR CATEGORY 02		0	0	8,699	8,699
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	18,282	18,282
6220	AUTO MISC - IN-STATE This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	966	966
6240	PERSONAL VEHICLE IN-STATE This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	920	920
6250	COMM AIR TRANS IN-STATE This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	9,314	9,314
TOTAL FOR CATEGORY 03		0	0	29,482	29,482
30	TRAINING				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6103	PER DIEM OUT-OF-STATE-C This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	13,734	13,734
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	985	985
6123	AUTO MISC OUT-OF-STATE-C This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	1,092	1,092
6133	PUBLIC TRANS OUT-OF-STATE-C This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	278	278
6143	PERS VEHICLE OUT-OF-STATE-C This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	478	478
6153	COMM AIR TRANS OUT-OF-STATE-C This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	1,058	1,058
TOTAL FOR CATEGORY 30		0	0	17,625	17,625
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This enhancement is requesting additional authority for travel that was completed during the base year due to COVID-19 travel restrictions.	0	0	-39,762	-79,524
TOTAL FOR CATEGORY 86		0	0	-39,762	-79,524
TOTAL EXPENDITURES FOR DECISION UNIT E255		0	0	16,044	-23,718
E710	EQUIPMENT REPLACEMENT This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule. This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184 This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.	0	0	12,853	60,886
TOTAL REVENUES FOR DECISION UNIT E710		0	0	12,853	60,886
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.	0	0	12,853	60,886
TOTAL FOR CATEGORY 26		0	0	12,853	60,886
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	12,853	60,886
E711	EQUIPMENT REPLACEMENT This request funds renewal of software license recommends replacement schedule.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184 This request funds renewal of software license recommends replacement schedule.	0	0	5,792	0
TOTAL REVENUES FOR DECISION UNIT E711		0	0	5,792	0
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds renewal of software license recommends replacement schedule.	0	0	5,792	0
TOTAL FOR CATEGORY 26		0	0	5,792	0
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	5,792	0
E712	EQUIPMENT REPLACEMENT This request is for AIR Monitoring specialized replacement equipment. Replacement for equipment that reached end-of-life. This is necessary to maintain the integrity and reliability of the monitoring network and assure compliance with Environmental Protection Agency's (EPA) monitoring and data requirements. [See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184 This request is for AIR Monitoring specialized replacement equipment.	0	0	152,602	181,242
TOTAL REVENUES FOR DECISION UNIT E712		0	0	152,602	181,242
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 This request is for Monitoring specialized replacement equipment. Replacement for equipment that reached end-of-life. This is necessary to maintain the integrity and reliability of the monitoring network and assure compliance with Environmental Protection Agency's (EPA) monitoring and data requirements.	0	0	152,602	181,242
TOTAL FOR CATEGORY 05		0	0	152,602	181,242
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	152,602	181,242
E713	EQUIPMENT REPLACEMENT This request replaces one vehicle in Fiscal year 22 and another in Fiscal year 23. The replacement request falls in accordance with the State of Nevada's vehicle replacement policy. Requesting authority for two vehicles which meet the state requirements for replacement. [See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184 This request replaces one vehicle in Fiscal year 22 and another in Fiscal year 23. The replacement request falls in accordance with the State of Nevada's vehicle replacement policy.	0	0	28,679	29,748
TOTAL REVENUES FOR DECISION UNIT E713		0	0	28,679	29,748

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS This request replaces one vehicle in Fiscal year 22 and another in Fiscal year 23. The replacement request falls in accordance with the State of Nevada's vehicle replacement policy.	0	0	290	145
7059	AG VEHICLE LIABILITY INSURANCE This request replaces one vehicle in Fiscal year 22 and another in Fiscal year 23. The replacement request falls in accordance with the State of Nevada's vehicle replacement policy.	0	0	375	188
TOTAL FOR CATEGORY 04		0	0	665	333
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW Requesting authority for two vehicles which meet the state requirements for replacement.	0	0	28,014	29,415
TOTAL FOR CATEGORY 05		0	0	28,014	29,415
TOTAL EXPENDITURES FOR DECISION UNIT E713		0	0	28,679	29,748
E720	NEW EQUIPMENT This request funds new air monitoring equipment. New equipment is for replacing old PM2.5/PM10 monitoring technology that has resulted in significant data loss. This change was recommended by EPA during their 2017 Technical Systems Audit. In addition, the new equipment will allow the expansion of NDEP's air quality network that monitors smoke from wildfires. The majority is funded by the PM 2.5 federal grant.				
REVENUE					
00	REVENUE				
3509	FED EPA PM 2.5 MONITORING NETWORK This request funds new air monitoring equipment.	0	0	65,000	65,000
4775	TRANSFER FROM FEES BA3184 This request funds new air monitoring equipment.	0	0	1,390	1,390
TOTAL REVENUES FOR DECISION UNIT E720		0	0	66,390	66,390
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 This request is for specialized air monitoring equipment that will be funded by fees collected by the bureaus.	0	0	1,390	1,390
TOTAL FOR CATEGORY 05		0	0	1,390	1,390
19	PM 2.5 MONITORING GRANT The category was first established during fiscal year 19 with work program C43951.				
8270	SPECIAL EQUIPMENT >\$5,000 This request is for specialized air monitoring equipment that will be funded by the PM 2.5 monitoring grant.	0	0	65,000	65,000
TOTAL FOR CATEGORY 19		0	0	65,000	65,000
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	66,390	66,390
E805	CLASSIFIED POSITION CHANGES The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The position change is requested as the duties align with the class specifications for an Environmental Scientist III. This position is a remnant of the previous bureau structure where Environmental Scientist II (ES II) positions were utilized for hiring staff with minimum qualifications that did not yet possess the required experience to qualify as ES III. This approach was ineffective for staff retention in the program; it is much more efficient that a candidate underfill a ES III position and auto-progress to ES III with a development plan appropriate for each individual situation. [See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184 The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	13,649	14,468
TOTAL REVENUES FOR DECISION UNIT E805		0	0	13,649	14,468
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	9,313	9,853
5200	WORKERS COMPENSATION The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	-15	6
5300	RETIREMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	1,420	1,503
5400	PERSONNEL ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	0	0
5500	GROUP INSURANCE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	0	0
5700	PAYROLL ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	255	269
5800	UNEMPLOYMENT COMPENSATION The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	14	15
5840	MEDICARE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	135	143
TOTAL FOR CATEGORY 01		0	0	11,122	11,789

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
14	INDIRECT COST				
7395	COST ALLOCATION - B The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	2,527	2,679
TOTAL FOR CATEGORY 14		0	0	2,527	2,679
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	0	0
7556	EITS SECURITY ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Quality Planning (BAQP) is requesting a reclassification of PCN 0430 as the duties align with the class specifications for Environmental Scientist III (ES III) and are consistent with other position in the Ambient Air Monitoring Branch.	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E805		0	0	13,649	14,468
E806	CLASSIFIED POSITION CHANGES The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer. The position reclassification is requested as the duties align with the class specification for Professional Engineer. This position is a remnant of the previous bureau structure where Staff I and Staff II, Associate Engineer positions were utilized for hiring staff with minimum qualifications that did not yet possess the required engineering experience to obtain their licensure as a Professional Engineer (P.E.). This approach was ineffective for staff retention in the program; it is much more efficient that a candidate underfill a Professional Engineer position and auto-progress to Professional Engineer with a development plan appropriate for each individual situation. [See Attachment]				
REVENUE					
00	REVENUE				
4673	TRANSFER FROM CAPP BA3174 The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.	0	0	28,269	29,803
TOTAL REVENUES FOR DECISION UNIT E806		0	0	28,269	29,803
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	19,302	20,340

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.				
5200	WORKERS COMPENSATION The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.	0	0	-47	-38
5300	RETIREMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.	0	0	2,944	3,102
5400	PERSONNEL ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.	0	0	0	0
5500	GROUP INSURANCE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.	0	0	0	0
5700	PAYROLL ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.	0	0	527	556
5800	UNEMPLOYMENT COMPENSATION The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.	0	0	29	30
5840	MEDICARE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.	0	0	280	295
TOTAL FOR CATEGORY 01		0	0	23,035	24,285
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	5,234	5,518

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.				
	TOTAL FOR CATEGORY 14	0	0	5,234	5,518
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.	0	0	0	0
7556	EITS SECURITY ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0600 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Chemical Accident Prevention Program (CAPP) that are classified as Professional Engineer.	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	28,269	29,803
E807	CLASSIFIED POSITION CHANGES The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer. The position reclassification is requested as the duties align with the class specification for Professional Engineer. This position is a remnant of the previous bureau structure where Staff I and Staff II, Associate Engineer positions were utilized for hiring staff with minimum qualifications that did not yet possess the required engineering experience to obtain their licensure as a Professional Engineer (P.E.). This approach was ineffective for staff retention in the program; it is much more efficient that a candidate underfill a Professional Engineer position and auto-progress to Professional Engineer with a development plan appropriate for each individual situation. [See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184 The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	32,011	33,817
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	32,011	33,817
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	21,836	23,077
5200	WORKERS COMPENSATION The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	-28	-39
5300	RETIREMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	3,330	3,519
5400	PERSONNEL ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	0	0
5700	PAYROLL ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	596	630
5800	UNEMPLOYMENT COMPENSATION The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	33	35
5840	MEDICARE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	317	334
TOTAL FOR CATEGORY 01		0	0	26,084	27,556
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
14	INDIRECT COST				
7395	COST ALLOCATION - B The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	5,927	6,261
TOTAL FOR CATEGORY 14		0	0	5,927	6,261
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	0	0
7556	EITS SECURITY ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0578 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E807		0	0	32,011	33,817

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E808	CLASSIFIED POSITION CHANGES				
	The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer. The position reclassification is requested as the duties align with the class specification for Professional Engineer. This position is a remnant of the previous bureau structure where Staff I and Staff II, Associate Engineer positions were utilized for hiring staff with minimum qualifications that did not yet possess the required engineering experience to obtain their licensure as a Professional Engineer (P.E.). This approach was ineffective for staff retention in the program; it is much more efficient that a candidate underfill a Professional Engineer position and auto-progress to Professional Engineer with a development plan appropriate for each individual situation. [See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184 The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	32,011	33,817
TOTAL REVENUES FOR DECISION UNIT E808		0	0	32,011	33,817
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	21,836	23,077
5200	WORKERS COMPENSATION The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	-28	-39
5300	RETIREMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	3,330	3,519
5400	PERSONNEL ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	0	0
5500	GROUP INSURANCE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	0	0
5700	PAYROLL ASSESSMENT The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	596	630
5800	UNEMPLOYMENT COMPENSATION The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.	0	0	33	35
5840	MEDICARE	0	0	317	334

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.				
	TOTAL FOR CATEGORY 01	0	0	26,084	27,556
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
	The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.				
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.				
	TOTAL FOR CATEGORY 04	0	0	0	0
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	5,927	6,261
	The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.				
	TOTAL FOR CATEGORY 14	0	0	5,927	6,261
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
	The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.				
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	The Nevada Division of Environmental Protection (NDEP) - Bureau of Air Pollution Control is requesting a reclassification of PCN 0015 as the duties align with the class specifications for Professional Engineer and are consistent with other positions in the Compliance Branch that are classified as Professional Engineer.				
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	32,011	33,817
	TOTAL REVENUES FOR BUDGET ACCOUNT 3185	7,666,537	9,827,468	10,443,595	10,552,075
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3185	7,666,537	9,827,468	10,443,595	10,552,075

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3186 DCNR - DEP WATER POLLUTION CONTROL

The Bureau of Water Pollution Control ensures compliance with water pollution control laws by issuing permits to discharge to surface and/or ground water. Facilities are inspected to ensure compliance and enforcement actions are taken if necessary. Staff reviews the design of wastewater treatment plants and infrastructure. Subdivisions are reviewed to ensure that adequate systems are in place to treat wastewater. This budget account is funded by fees and federal grants. Statutory Authority: NRS 445A.300 to .730, portions of NRS 278.330 to .460.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for thirty-two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,372,399	4,486,199	3,960,416	3,562,365
2512	BALANCE FORWARD TO NEW YEAR	-4,486,199	0	0	0
3453	FED CWA SEC 106 EPA GRANT State and Interstate Water Pollution Control Grant (Section 106) from the U.S. EPA is for support of National Pollutant Discharge Elimination System permitting and enforcement activities in water pollution control programs. Revenue GL 3453 is associated with special use expenditure Category 06. [See Attachment]	178,172	178,169	167,485	170,086
3582	FED UIC GRANT Federal Grant provides funding for the protection of underground sources of drinking water from injection activities. Revenue GL 3582 is associated with traditional Categories 01 (Personnel) and 14 (Indirect Cost). [See Attachment]	77,000	77,000	76,140	76,140
3652	WATER PERMITS Fees collected from the regulated community for surface and ground water discharge permits, storm water discharge permits, underground injection permits, and subdivision reviews. Revenue GL 3652 is associated with special use expenditure Categories 40 and 78.	3,051,216	3,031,937	3,051,216	3,051,216
3659	WASTEWATER OPERATOR FEES Revenue 3659 is associated with special use expenditure category 34. In accordance with NRS 445A.425.2 and NAC 445A.287 this revenue is generated by fees paid by wastewater operators and permitting applicants. The projected revenue was calculated by the increase of the contract in Category 34, see Vendor Schedule	40,575	40,000	65,000	65,000
4668	TRANSFER FROM CONSERVATION	23,839	0	0	0
4669	TRANSFER FROM BA3173 DOE GRANT The Department of Energy grant is administered in BA3173 for State environmental management activities with transfers to other Department of Conservation and Natural Resources budget accounts where the actual grant funded work will be supported. Revenue GL 4669 is associated with special use expenditure Category 10. [See Attachment]	304,690	316,132	275,273	278,569
TOTAL REVENUES FOR DECISION UNIT B000		3,561,692	8,129,437	7,595,530	7,203,376

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	1,782,247	2,085,438	2,112,591	2,203,466
5200	WORKERS COMPENSATION	26,039	27,917	28,173	27,930
5300	RETIREMENT	395,514	429,542	466,164	486,545
5400	PERSONNEL ASSESSMENT The personnel assessment represents an allocation to state agencies of the costs for the recruitment, examination, classification, compensation, and training functions of the Division of Human Resources.	8,487	8,606	8,606	8,606
5420	COLLECTIVE BARGAINING ASSESSMENT	168	0	168	168
5500	GROUP INSURANCE	254,419	300,800	300,800	300,800

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT The payroll assessment represents an allocation to state agencies of the costs for the recruitment, examination, classification, compensation, and training functions of the Division of Human Resources.	2,853	2,827	2,827	2,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	41,707	56,934	57,673	60,156
5800	UNEMPLOYMENT COMPENSATION	2,694	3,228	3,168	3,303
5840	MEDICARE	25,146	30,235	30,634	31,952
5910	STANDBY PAY	39	0	39	39
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,964	0	2,964	2,964
	TOTAL FOR CATEGORY 01	2,542,277	2,945,527	3,013,807	3,128,756
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE Employee bond insurance paid to Risk Management Division.	118	97	97	97
7054	AG TORT CLAIM ASSESSMENT Tort claim assessment-general liability paid to Attorney General.	2,740	2,735	2,735	2,735
	TOTAL FOR CATEGORY 04	2,858	2,832	2,832	2,832
06	FEDERAL 106				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	1,449	1,188	1,449	1,449
6130	PUBLIC TRANS OUT-OF-STATE	61	0	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	97	0	97	97
6150	COMM AIR TRANS OUT-OF-STATE	1,728	0	1,728	1,728
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	3,728	2,864	3,728	3,728
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily basis.	171	147	171	171
6215	NON-FS VEHICLE RENTAL IN-STATE Used by Fleet Services for non-Fleet Services vehicle rental. Includes Sav-Mor/Enterprise, etc.	518	0	518	518
6240	PERSONAL VEHICLE IN-STATE Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	337	214	337	337
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies on airlines or to employees or board/commission members for ticket reimbursement/luggage charges	2,382	534	2,382	2,382
7020	OPERATING SUPPLIES	538	0	538	538
7023	OPERATING SUPPLIES-C Items purchased to meet O.S.H.A. requirements.	0	46	0	0
7025	OPERATING SUPPLIES-E Corporate Express, My Office Products, Office Max (state contracted vendors) office supplies.	0	265	0	0
7041	PRINTING AND COPYING - A Printing & copying services non-state	0	5	0	0
7060	CONTRACTS	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7070	CONTRACTS - J Contracts < \$10,000 and not approved by BOE, such as contracts for service and maintenance of offices equipment	0	135	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	50	0	50	50
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio or television announcements. (i.e. Legal notices).	0	705	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles. (oil & fluid changes, tire rotation, etc)	0	8	0	0
7153	GASOLINE All fuel purchases to include NDOT and contracted vendor.	338	1,348	338	338
7176	PROTECTIVE GEAR Protective clothing, includes tyveks, steel toed shoes, work boots, leather gloves, safety glasses, bloodbourne pathogen articles.	0	190	0	0
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system. This includes voicemail service. It is billed as incurred.	291	140	291	291
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	0	190	0	0
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	524	1,134	524	524
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	101	10	101	101
7302	REGISTRATION FEES Conference registration fees.	1,384	1,805	1,384	1,384
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,181	553	1,181	1,181
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (i.e. printers, cables, etc) < \$5,000 per item	0	0	0	0
TOTAL FOR CATEGORY 06		14,878	11,481	14,878	14,878
10	DOE GRANT The Department of Energy grant is administered in BA3173 for State environmental management activities with transfers to other DCNR budget accounts where the actual grant funded work will be supported.				
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement and luggage charges	0	776	0	0
6200	PER DIEM IN-STATE Travel throughout Nevada to visit permitted water pollution control facilities.	891	2,630	891	891
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily basis.	46	18	46	46
6215	NON-FS VEHICLE RENTAL IN-STATE Used by Fleet Services for non-Fleet Services vehicle rental. Includes Sav-Mor/Enterprise, etc.	251	96	251	251
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in travel status. Toll charges, parking fees & parking for state cars parked at the airport.	5	0	5	5
6240	PERSONAL VEHICLE IN-STATE	43	169	43	43

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.				
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies on airlines or to employees or board/commission members for ticket reimbursement/luggage charges	687	3,758	687	687
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES Costs to purchase items used in the field.	70	0	70	70
7021	OPERATING SUPPLIES-A	1	0	1	1
7023	OPERATING SUPPLIES-C Items purchased to meet O.S.H.A. requirements.	0	39	0	0
7024	OPERATING SUPPLIES-D Purchase of consumable / non consumable office supplies used for clerical purposes.	0	0	0	0
7025	OPERATING SUPPLIES-E Corporate Express, My Office Products, Office Max (state contracted vendors) office supplies.	0	234	0	0
705B	B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance.	0	0	0	0
7060	CONTRACTS Contracts to provide assistance in rural communities in improving their wastewater operations, to support monitoring/databases for permit compliance and for EPA required reporting purposes and to support permit development processes.	46,371	79,893	46,371	46,371
7061	CONTRACTS - A Contracts for temporary employment services to support the Bureau's missions and goals.	18,779	0	18,779	18,779
7070	CONTRACTS - J Contracts < \$10,000 and not approved by BOE, such as contracts for service and maintenance of offices equipment	0	75	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item reflects costs associated with continuing software license maintenance contracts in the Fiscal Year 2019-21 biennium.	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	990	0	0
7100	STATE OWNED BLDG RENT-B&G Rent payments to the Buildings and Grounds Division for buildings owned by the State	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Permits require public notice in area newspapers. There is an ongoing need to publish public notices.	0	878	0	0
7176	PROTECTIVE GEAR Protective clothing, includes tyveks, steel toed shoes, work boots, leather gloves, safety glasses, bloodbourne pathogen articles.	0	300	0	0
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system. This includes voicemail service. It is billed as incurred.	64	70	64	64
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	0	117	0	0
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	338	412	338	338
7302	REGISTRATION FEES Conference registration fees.	75	125	75	75
7303	DUES AND REGISTRATIONS-A	23	0	23	23
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$2,000.	0	6	0	0
7460	EQUIPMENT PURCHASES < \$1,000	50	304	50	50

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Equipment purchases with a unit cost of less than \$1,000.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
	Equipment purchases with a unit cost of less than \$1,000.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	292	277	292	292
7770	COMPUTER SOFTWARE >\$5,000 Costs for purchase of computer software > \$5,000 per item	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,829	0	2,829	2,829
	TOTAL FOR CATEGORY 10	70,815	91,167	70,815	70,815
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN				
7395	COST ALLOCATION - B Indirect Cost Allocation transfer to budget account 3173 to support a portion of all operating categories for budget account 3173.	535,404	608,841	535,404	535,404
	TOTAL FOR CATEGORY 14	535,404	608,841	535,404	535,404
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT An assessment to EITS that supports charges for indirect/support services.	8,873	8,851	8,851	8,851
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing , implementing and maintaining agency specific IT security programs.	3,717	3,708	3,708	3,708
	TOTAL FOR CATEGORY 26	12,590	12,559	12,559	12,559
34	WASTEWATER OPERATOR CERTIFICATION PROGRAM				
7060	CONTRACTS Contracts to support services for administration of the State Operator Certification program for sewage treatment plants.	28,765	40,000	28,765	28,765
	TOTAL FOR CATEGORY 34	28,765	40,000	28,765	28,765
40	TRANSFER TO SEC				
9066	TRANS TO ENVIRONMENTAL COMM	4,224	5,328	4,224	4,224
9088	TRANS TO CONSERVATION State Environmental Commission. GL should be 9066-Transfer Environmental Commission, see M150.	0	0	0	0
	TOTAL FOR CATEGORY 40	4,224	5,328	4,224	4,224
78	WATER PERMIT FEES				
6100	PER DIEM OUT-OF-STATE Staff members travel to various meetings and conferences outside the state of Nevada. Trips are planned for the Association of Clean Water Administrators, National meeting on Biosolids, National Circuit Rider Conference, ongoing meetings with U.S. EPA to negotiate grants and work plans as well as workshops, Clean Water Action Plan, and other various Clean Water Act related meetings and conferences. [See Attachment]	3,942	2,662	3,942	3,942
6103	PER DIEM OUT-OF-STATE-C Allowance for meals, lodging and incidentals (\$5 per day) while traveling. This GL is used for training-related travel.	6,006	4,931	6,006	6,006

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in travel status. Toll charges, parking fees & parking for state cars parked at the airport.	30	0	30	30
6123	AUTO MISC OUT-OF-STATE-C Miscellaneous auto charges for vehicles used in travel status. Toll charges & parking fees. This GL is used for training-related travel.	201	52	201	201
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	521	67	521	521
6133	PUBLIC TRANS OUT-OF-STATE-C Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles. This GL is used for training-related travel.	259	128	259	259
6140	PERSONAL VEHICLE OUT-OF-STATE Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State. Parking receipt required.	167	235	167	167
6143	PERS VEHICLE OUT-OF-STATE-C Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State. Parking receipt required. This GL is used for training-related travel.	137	0	137	137
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement and luggage charges	3,130	2,008	3,130	3,130
6153	COMM AIR TRANS OUT-OF-STATE-C Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement and luggage charges. This GL is used for training-related travel.	1,457	0	1,457	1,457
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	10,581	23,538	10,581	10,581
6203	PER DIEM IN-STATE-C This GL is used for training-related travel.	1,373	0	1,373	1,373
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily basis.	681	2,063	681	681
6213	FS MAINTENANCE OF AGENCY FLEET	127	0	127	127
6215	NON-FS VEHICLE RENTAL IN-STATE Used by Fleet Services for non-Fleet Services vehicle rental. Includes Sav-Mor/Enterprise, etc.	442	519	442	442
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in travel status. Toll charges, parking fees & parking for state cars parked at the airport.	185	0	185	185
6221	AUTO MISC - IN-STATE-A Miscellaneous auto charges for vehicles used in travel status. Toll charges, parking fees & parking for state cars parked at the airport.	0	8	0	0
6230	PUBLIC TRANSPORTATION IN-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	0	29	0	0
6240	PERSONAL VEHICLE IN-STATE Often, agency vehicles are not available for staff to use, resulting in personal vehicle use.	686	1,173	686	686
6243	PERSONAL VEHICLE IN-STATE-C This GL is used for training-related travel.	89	0	89	89
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies on airlines or to employees or board/commission members for ticket reimbursement/luggage charges	7,089	15,063	7,089	7,089
6253	COMM AIR TRANS IN-STATE-C This GL is used for training-related travel.	606	0	606	606
7020	OPERATING SUPPLIES	5,469	389	5,469	5,469

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Costs to purchase items used in the field.				
7021	OPERATING SUPPLIES-A	121	0	121	121
7023	OPERATING SUPPLIES-C	0	109	0	0
	Items purchased to meet O.S.H.A. requirements.				
7024	OPERATING SUPPLIES-D	0	204	0	0
	Operating supplies to support inspectors, enforcement staff and permit writers. The efforts go towards protection of Nevada Water Resources.				
7025	OPERATING SUPPLIES-E	949	7,099	949	949
	Corporate Express, My Office Products, Office Max (state contracted vendors) office supplies.				
7030	FREIGHT CHARGES	56	7	56	56
	Cost of freight charges.				
7041	PRINTING AND COPYING - A	1,044	353	1,044	1,044
	Printing & copying services non-state				
7044	PRINTING AND COPYING - C	1,572	1,915	1,572	1,572
	There is an ongoing need for excess copies paid to Xerox.				
7045	STATE PRINTING CHARGES	0	265	0	0
	Printing charges paid to the Printing Division.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,166	0	1,166	1,166
	Property/Contents insurance paid to Risk Management Division.				
7052	VEHICLE COMP & COLLISION INS	1,160	1,015	1,160	1,160
	Vehicle Comp/Collision insurance paid to Risk Management Division.				
7053	RISK MGT MISC INS POLICIES	0	0	0	0
	Miscellaneous insurance paid to Risk Management Division.				
7056	INSURANCE DEDUCTIBLES	0	0	0	0
	Insurance deductible paid to Risk Management.				
7059	AG VEHICLE LIABILITY INSURANCE	1,501	1,314	1,501	1,501
	Fleet vehicle liability coverage paid to the Attorney General.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	19	0	0
	Costs related to Non-Building and Grounds property and contents insurance.				
705B	B&G - PROP. & CONT. INSURANCE	0	1,138	0	0
	Costs related to Non-Building and Grounds property and contents insurance.				
7060	CONTRACTS	8,284	42,107	8,284	8,284
	Contracts to provide assistance in rural communities in improving their wastewater operations, to support monitoring/databases for permit compliance and for EPA required reporting purposes and to support permit development processes.				
7061	CONTRACTS - A	22,286	24,180	22,286	22,286
	Contracts for temporary employment services to support the Bureau's missions and goals.				
7062	CONTRACTS - B	94	0	94	94
	General Statewide contract services ie: shredding, transcription services, security, etc.				
7070	CONTRACTS - J	0	476	0	0
	Contracts < \$10,000 and not approved by BOE, such as contracts for service and maintenance of offices equipment				
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,099	3,030	3,099	3,099
	This line item reflects costs associated with continuing software license maintenance contracts in the Fiscal Year 2019-21 biennium.				
7074	HARDWARE LICENSE/MNT CONTRACTS	990	0	990	990
7100	STATE OWNED BLDG RENT-B&G	42,379	42,379	42,379	42,379
	Annual Bryan Building rent paid to State Building & Grounds.				
7104	STATE OWNED BUILDING RENT - COPS	84,692	80,527	84,692	84,692
	State owned building rent allocation - Certificates of Participation (COPS).				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
7110	NON-STATE OWNED OFFICE RENT Non-state owned building rent - Office Space (LV)	24,005	28,768	24,005	24,005
7111	NON-STATE OWNED STORAGE RENT Non-state owned building rent - Storage Space	638	588	638	638
7113	NON-STATE OWNED MEETING ROOM RENT Non-State Owned Meeting Room Rent	435	100	435	435
7120	ADVERTISING & PUBLIC RELATIONS Permits require public notice in area newspapers. There is an ongoing need to publish public notices.	2,231	29,540	2,231	2,231
7150	MOTOR POOL FLEET MAINTENANCE Motor Pool Division maintenance of fleet vehicles (oil changes & tire rotation).	305	970	305	305
7151	OUTSIDE MAINTENANCE OF VEHICLE Vehicles often require maintenance outside the scope of service provided by Motor Pool. Costs associated with taking vehicle to certified mechanic.	129	477	129	129
7153	GASOLINE Fuel purchases is an ongoing need.	4,981	8,599	4,981	4,981
7154	VEHICLE OPERATION - A For Exempt license plates (\$6.00) & DMV Registration and Title Fees	0	7	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repairs/replacement parts (i.e. windshields, New tires) Includes MP	1,418	495	1,418	1,418
7157	VEHICLE SUPPLIES - OTHER	366	0	366	366
7176	PROTECTIVE GEAR There is an ongoing need for protective clothing, includes tyveks, steel toed shoes, work boots, leather gloves, safety glasses for new employees or replacements for existing employees.	1,403	410	1,403	1,403
7180	MED/DENT SVCS - NON-CONTRACT	0	583	0	0
7250	B & G EXTRA SERVICES There is an ongoing need for routine maintenance & utility charges assessed by the B&G Division on space they do not own.	0	0	0	0
7255	B & G LEASE ASSESSMENT Lease assessment charges.	175	175	175	175
7270	LATE FEES AND PENALTIES	39	0	39	39
7285	POSTAGE - STATE MAILROOM	2,747	0	2,747	2,747
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system. This includes voicemail service. It is billed as incurred.	3,745	5,171	3,745	3,745
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	1,723	361	1,723	1,723
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	9,258	5,660	9,258	9,258
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS is an ongoing need.	1,011	693	1,011	1,011
7299	TELEPHONE & DATA WIRING	4,285	0	4,285	4,285
7301	MEMBERSHIP DUES Membership dues for the Western States Water Council (WSWC), Nevada Water Resources Association, Association of Boards of Certification, etc to stay in touch with current issues, laws and regulations.	21,365	15,555	21,365	21,365
7302	REGISTRATION FEES Conference registration fees.	1,490	5,715	1,490	1,490
7303	DUES AND REGISTRATIONS-A	119	600	119	119

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Employee reimbursement for dues and registration.	0	79	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include files, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$2,000.	0	201	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals.	119	0	119	119
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis.	4,073	3,724	4,073	4,073
7431	PROFESSIONAL SERVICES-A	3,833	0	3,833	3,833
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	670	703	670	670
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	16,329	18,122	16,329	16,329
7635	MISCELLANEOUS SERVICES	655	0	655	655
7637	NOTARY FEE APPLY OR RENEW Original application and renewal for obtaining a notary bond.	0	7	0	0
7650	REFUNDS	276	0	276	276
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	499	0	499	499
7980	OPERATING LEASE PAYMENTS Xerox monthly photocopy charges.	4,844	4,935	4,844	4,844
8270	SPECIAL EQUIPMENT >\$5,000	8,551	0	8,551	8,551
8291	TELEPHONE SYSTEM EQUIPMENT - A All costs of purchasing a Telephone system, including boards, wires, telephone sets, etc. Same but related to cellphones	315	0	315	315
8310	PICK-UPS, VANS - NEW Purchase of a new vehicle, includes pickups, vans, mini buses.	0	41,961	0	0
8360	AUTOMOBILES - NEW Purchase of a new passenger car.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (i.e. printers, cables, etc) < \$5,000 per item	7,149	5,203	7,149	7,149
TOTAL FOR CATEGORY 78		341,752	438,404	341,752	341,752
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,960,416	3,562,365	3,055,262
TOTAL FOR CATEGORY 86		0	3,960,416	3,562,365	3,055,262
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Purchasing Assessment.	8,129	12,882	8,129	8,129
TOTAL FOR CATEGORY 87		8,129	12,882	8,129	8,129
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,561,692	8,129,437	7,595,530	7,203,376

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,112
3453	FED CWA SEC 106 EPA GRANT	0	0	326	326
4669	TRANSFER FROM BA3173 DOE GRANT	0	0	233	233
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	559	-3,553
EXPENDITURE					
06	FEDERAL 106				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 06	0	0	-7	-7
10	DOE GRANT				
	The Department of Energy grant is administered in BA3173 for State environmental management activities with transfers to other DCNR budget accounts where the actual grant funded work will be supported.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 10	0	0	-5	-5
78	WATER PERMIT FEES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-70	-70
	TOTAL FOR CATEGORY 78	0	0	-70	-70
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,112	-8,224
	TOTAL FOR CATEGORY 86	0	0	-4,112	-8,224
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	4,753	4,753
	TOTAL FOR CATEGORY 87	0	0	4,753	4,753
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	559	-3,553
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-203,953
3453	FED CWA SEC 106 EPA GRANT	0	0	2,132	2,722
	State and Interstate Water Pollution Control Grant (Section 106) from the U.S. EPA is for support of National Pollutant Discharge Elimination System permitting and enforcement activities in water pollution control programs. Revenue GL 3453 is associated with special use expenditure Category 06.				
3582	FED UIC GRANT	0	0	860	860
	Federal Grant provides funding for the protection of underground sources of drinking water from injection activities. Revenue GL 3582 is associated with traditional Categories 01 (Personnel) and 14 (Indirect Cost).				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4669	TRANSFER FROM BA3173 DOE GRANT The Department of Energy grant is administered in BA3173 for State environmental management activities with transfers to other Department of Conservation and Natural Resources budget accounts where the actual grant funded work will be supported. Revenue GL 4669 is associated with special use expenditure Category 10.	0	0	27,484	28,233
TOTAL REVENUES FOR DECISION UNIT M150		0	0	30,476	-172,138
EXPENDITURE					
01	PERSONNEL				
5910	STANDBY PAY To eliminate standby pay, this expenditure was one-time in nature.	0	0	-39	-39
5970	TERMINAL ANNUAL LEAVE PAY To eliminate terminal annual leave pay, this expenditure was one-time in nature.	0	0	-2,964	-2,964
TOTAL FOR CATEGORY 01		0	0	-3,003	-3,003
06	FEDERAL 106				
7070	CONTRACTS - J Services under contract with outside vendors which may include goods or deliverables. Please see the vendor services schedule for a detailed description.	0	0	135	135
7289	EITS PHONE LINE AND VOICEMAIL Monthly Phone line and voicemail charges Please see the EITS schedule for further detail.	0	0	827	827
7302	REGISTRATION FEES Registration fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	1,602	1,602
7547	EITS BUSINESS PRODUCTIVITY SUITE Monthly EITS Productivity Suite: Email, VPN, Basic/Full Server Hosting, Please see the EITS schedule for further detail.	0	0	322	322
TOTAL FOR CATEGORY 06		0	0	2,886	2,886
10	DOE GRANT The Department of Energy grant is administered in BA3173 for State environmental management activities with transfers to other DCNR budget accounts where the actual grant funded work will be supported.				
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables. Please see the vendor services schedule for a detailed description.	0	0	33,309	33,309
7061	CONTRACTS - A 7061-Contract support for temporary employee to assist with archiving and records management. This request adjusts to reflect anticipated expenditures for the 2022-2023 biennium. Please see the vendor services schedule for a detailed description.	0	0	1	1
7070	CONTRACTS - J Services under contract with outside vendors which may include goods or deliverables. Please see the vendor services schedule for a detailed description.	0	0	75	75
7289	EITS PHONE LINE AND VOICEMAIL Monthly Phone line and voicemail charges Please see the EITS schedule for further detail.	0	0	216	216
7302	REGISTRATION FEES Registration fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	125	125
7547	EITS BUSINESS PRODUCTIVITY SUITE Monthly EITS Productivity Suite: Email, VPN, Basic/Full Server Hosting,	0	0	710	710

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Please see the EITS schedule for further detail.				
8371	COMPUTER HARDWARE <\$5,000 - A This line item is based on the computer replacement schedule attached in the equipment schedule.	0	0	-2,829	-2,829
	TOTAL FOR CATEGORY 10	0	0	31,607	31,607
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN				
7395	COST ALLOCATION - B Adjustment to allocation based on payroll expenses in budget account 3186 multiplied by the 22.72% indirect cost rate for fiscal year 2021.	0	0	148,651	174,768
	TOTAL FOR CATEGORY 14	0	0	148,651	174,768
34	WASTEWATER OPERATOR CERTIFICATION PROGRAM				
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables. Please see the vendor services schedule for a detailed description.	0	0	36,235	36,235
	TOTAL FOR CATEGORY 34	0	0	36,235	36,235
40	TRANSFER TO SEC				
9066	TRANS TO ENVIRONMENTAL COMM M150 to support the State Environmental Commission, BA 4149 per attached allocation. [See Attachment]	0	0	1,111	1,111
	TOTAL FOR CATEGORY 40	0	0	1,111	1,111
78	WATER PERMIT FEES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item reflects a decrease in annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-1,166	-1,166
705A	NON B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	0	20	20
705B	B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	0	1,138	1,138
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables. Please see the vendor services schedule for a detailed description.	0	0	34,016	34,016
7061	CONTRACTS - A 7061-Contract support for temporary employee to assist with archiving and records management. This request adjusts to reflect anticipated expenditures for the 2022-2023 biennium. Please see the vendor services schedule for a detailed description.	0	0	1	1
7062	CONTRACTS - B General Statewide contract services ie: shredding, transcription services, security, etc. Please see the vendor services schedule for a detailed description.	0	0	1	1
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item reflects an adjustment in expenditures for continuing software license maintenance contracts in the Fiscal Year 2021-23 biennium.	0	0	77	77
7074	HARDWARE LICENSE/MNT CONTRACTS Maintenance agreements on computer hardware. Please see the vendor services schedule for a detailed description.	0	0	225	225

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7104	STATE OWNED BUILDING RENT - COPS Change in State Owned Building Rent-COPS per DCNR spreadsheet-attached to base GL7104.	0	0	-444	-444
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent per the lease agreement for the Warm Springs property in Las Vegas, Nevada.	0	0	4,968	5,763
7111	NON-STATE OWNED STORAGE RENT See the non-state owned storage rent Schedule in the vendor schedule for a detailed description.	0	0	82	82
7255	B & G LEASE ASSESSMENT Building and grounds assessment on non-state owned building rent. See breakdown attached in the Non-B&G owned Building Rent schedule.	0	0	10	10
7270	LATE FEES AND PENALTIES One time expenditure.	0	0	-39	-39
7289	EITS PHONE LINE AND VOICEMAIL Monthly Phone line and voicemail charges Please see the EITS schedule for further detail.	0	0	-483	-483
7302	REGISTRATION FEES Registration fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	1,235	1,235
7303	DUES AND REGISTRATIONS-A Registration fees for taking classes and attending seminars for training. See detailed notes in Vendor Schedule.	0	0	-119	-119
7370	PUBLICATIONS AND PERIODICALS Adjustment for Publications and Periodicals for updated materials and continuation of educating the staff. See the Vendor Services Schedule for a detailed description.	0	0	-119	-119
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis. Please see the vendor services schedule for a detailed description.	0	0	-568	-568
7431	PROFESSIONAL SERVICES-A These expenditures were for the move of the Las Vegas office and were one time in nature. Services not otherwise listed that are provided on a non-contractual basis. Please see the vendor services schedule for a detailed description.	0	0	-3,738	-3,738
7547	EITS BUSINESS PRODUCTIVITY SUITE Monthly EITS Productivity Suite: Email, VPN, Basic/Full Server Hosting, Please see the EITS schedule for further detail.	0	0	-1,797	-1,797
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment. Specialized equipment rental. Please see the vendor services schedule for a detailed description.	0	0	-499	-499
7980	OPERATING LEASE PAYMENTS Monthly Xerox lease payments adjustments for the Carson City and Las Vegas Office.	0	0	156	156
8270	SPECIAL EQUIPMENT >\$5,000 Specialized equipment purchased new costing over \$5,000 per item. Please see equipment schedule for a detailed description.	0	0	-8,551	-8,551
8291	TELEPHONE SYSTEM EQUIPMENT - A All costs of purchasing a Telephone system, including boards, wires, telephone sets, etc. under \$5,000. Please see the vendor services schedule for a detailed description.	0	0	-315	-315
8371	COMPUTER HARDWARE <\$5,000 - A This line item is based on the computer replacement schedule attached in the equipment schedule.	0	0	-7,149	-7,149
TOTAL FOR CATEGORY 78		0	0	16,942	17,737

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-203,953	-433,479
	TOTAL FOR CATEGORY 86	0	0	-203,953	-433,479
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	30,476	-172,138

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This enhancement creates a new Supervisor position in the Las Vegas office. The position will have direct supervisory responsibility over three individuals and indirect responsibility over a fourth. Creation of this position will allow for local and direct supervision of these staff in Las Vegas versus remote supervision from Carson City. This supervisor will make daily administrative decisions to ensure the smooth operation of the Bureau of Water Pollution Control (BWPC) staff in Las Vegas. This includes managing workflow and assignments, approving training and travel needed for staff, as well as daily office operations. This individual will also need to make decisions regarding questions from the public on permit requirements and applicability of state and federal regulations. This position will need to make decisions on priorities regarding inspections and enforcement to ensure inspection targets and grant deliverables are met and we are protecting the environment. This individual must be able to adaptively lead the BWPC program in Las Vegas to incorporate new policies adopted by the Nevada Division of Environmental Protection (NDEP) and BWPC upper management and the state as a whole.

There are four Bureau of Water Pollution Control positions within the Las Vegas office which are supervised by individuals located in the Carson City office. There are a substantial number of permits, both temporary and permanent, in the southern portion of the state. The high number of permits in the southern part of the state also increases the inspection needs and compliance issues. A supervisor position in the Las Vegas Office will help provide greater assistance with day to day issues, provide greater oversight and support for staff, and provide increased direct assistance with compliance issues in the southern part of the state.

[See Attachment]

REVENUE

00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-101,626
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-101,626

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	0	0	56,617	78,822
5200	WORKERS COMPENSATION	0	0	1,308	857
5300	RETIREMENT	0	0	8,634	12,020
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,546	2,152
5800	UNEMPLOYMENT COMPENSATION	0	0	84	119
5840	MEDICARE	0	0	821	1,143
	TOTAL FOR CATEGORY 01	0	0	76,417	104,870

04 OPERATING

7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88

14 TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN

7395	COST ALLOCATION - B	0	0	17,362	23,827
	TOTAL FOR CATEGORY 14	0	0	17,362	23,827

26 INFORMATION SERVICES

7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
------	--------------------------------	---	---	-----	-----

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
78	WATER PERMIT FEES				
6200	PER DIEM IN-STATE	0	0	840	840
6210	FS DAILY RENTAL IN-STATE	0	0	350	350
6240	PERSONAL VEHICLE IN-STATE	0	0	324	324
6250	COMM AIR TRANS IN-STATE	0	0	2,700	2,700
7020	OPERATING SUPPLIES	0	0	167	222
7041	PRINTING AND COPYING - A	0	0	25	33
7044	PRINTING AND COPYING - C	0	0	37	50
7045	STATE PRINTING CHARGES	0	0	25	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
7460	EQUIPMENT PURCHASES < \$1,000	0	0	167	23
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	0
	TOTAL FOR CATEGORY 78	0	0	7,366	5,181
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-101,626	-235,985
	TOTAL FOR CATEGORY 86	0	0	-101,626	-235,985
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-101,626
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This request is for In State and Out-of-State Travel authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. This In-State Travel is required to meet the program goals while ensuring compliance with State and Federal regulations. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-24,558
3453	FED CWA SEC 106 EPA GRANT	0	0	1,160	1,160
4669	TRANSFER FROM BA3173 DOE GRANT	0	0	4,503	4,503
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	5,663	-18,895
EXPENDITURE					
06	FEDERAL 106				
6200	PER DIEM IN-STATE	0	0	1,160	1,160
	TOTAL FOR CATEGORY 06	0	0	1,160	1,160
10	DOE GRANT				
	The Department of Energy grant is administered in BA3173 for State environmental management activities with transfers to other DCNR budget accounts where the actual grant funded work will be supported.				
6103	PER DIEM OUT-OF-STATE-C	0	0	985	985

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	0	0	2,873	2,873
6210	FS DAILY RENTAL IN-STATE	0	0	278	278
6220	AUTO MISC - IN-STATE	0	0	109	109
6250	COMM AIR TRANS IN-STATE	0	0	258	258
	TOTAL FOR CATEGORY 10	0	0	4,503	4,503
78	WATER PERMIT FEES				
6100	PER DIEM OUT-OF-STATE	0	0	921	921
6103	PER DIEM OUT-OF-STATE-C	0	0	4,034	4,034
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	286	286
6120	AUTO MISC OUT-OF-STATE	0	0	88	88
6130	PUBLIC TRANS OUT-OF-STATE	0	0	70	70
6150	COMM AIR TRANS OUT-OF-STATE	0	0	156	156
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	1,012	1,012
6200	PER DIEM IN-STATE	0	0	12,829	12,829
6210	FS DAILY RENTAL IN-STATE	0	0	1,555	1,555
6220	AUTO MISC - IN-STATE	0	0	633	633
6240	PERSONAL VEHICLE IN-STATE	0	0	394	394
6250	COMM AIR TRANS IN-STATE	0	0	2,580	2,580
	TOTAL FOR CATEGORY 78	0	0	24,558	24,558
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,558	-49,116
	TOTAL FOR CATEGORY 86	0	0	-24,558	-49,116
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	5,663	-18,895
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,975
3453	FED CWA SEC 106 EPA GRANT	0	0	5,817	3,878
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,817	-5,097
EXPENDITURE					
06	FEDERAL 106				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,817	3,878
	TOTAL FOR CATEGORY 06	0	0	5,817	3,878
78	WATER PERMIT FEES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,975	13,573
	TOTAL FOR CATEGORY 78	0	0	8,975	13,573
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,975	-22,548
	TOTAL FOR CATEGORY 86	0	0	-8,975	-22,548
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,817	-5,097
E711	EQUIPMENT REPLACEMENT				
	This request maintains Adobe software licenses to facilitate electronic record storage.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,947
3453	FED CWA SEC 106 EPA GRANT	0	0	1,252	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,252	-5,947
EXPENDITURE					
06	FEDERAL 106				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,252	0
	TOTAL FOR CATEGORY 06	0	0	1,252	0
78	WATER PERMIT FEES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,947	0
	TOTAL FOR CATEGORY 78	0	0	5,947	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,947	-5,947
	TOTAL FOR CATEGORY 86	0	0	-5,947	-5,947
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,252	-5,947
E805	CLASSIFIED POSITION CHANGES				
	This position will monitor, assess and be the Bureau lead on development of the Bureau's biennial budget. This position will also be the primary individual to draft quarterly and annual program progress reports, draft contracts and grant applications and tracking grant and contract associated deadlines, deliverables and budgets. This position will help manage the overall operations for the bureau as well as supervising (directly and indirectly) the Bureau's administrative staff. Duties will also include managing, updating and documenting Bureau processes and procedures, and internal controls. Agency information resources and databases will be primarily managed by this position to assist staff needs as well as to provide necessary information to the public upon request.				
	Upon promotion, the incumbent in the Administrative Assistant IV (AA IV) position (PCN 0542) took on budgetary duties and functions while also maintaining the existing duties and functions of the Administrative Assistant III (AA III) position. The AA III position vacated by the incumbent upon promotion is now supporting new e-records management functions for the program, which the incumbent oversees. The Bureau Chief has identified additional duties that are needed from the position to improve efficiencies in bureau operations and to help ensure the mission and goals of the agency can be achieved. Performing these added duties will also relieve existing pressure on other technical and engineering program branch supervisors, as well as the Chief, and allow them additional time to focus on their program specific needs. This request includes a reclassification of the AAIV position to a Management Analyst I due to the additional duties of a more complex and/or fiscal nature. The incumbent would serve as an underfill for this position until such time as the incumbent could assume the additional duties outlined below				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,330
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-13,330

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request reclassifies an Administrative Assistant 4 to a Management Analyst 1 commensurate with duties of the position.	0	0	9,077	9,603
5200	WORKERS COMPENSATION	0	0	8	6
5300	RETIREMENT	0	0	1,384	1,465
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	248	262
5800	UNEMPLOYMENT COMPENSATION	0	0	14	15
5840	MEDICARE	0	0	131	140
	TOTAL FOR CATEGORY 01	0	0	10,862	11,491
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN				
7395	COST ALLOCATION - B	0	0	2,468	2,611
	TOTAL FOR CATEGORY 14	0	0	2,468	2,611
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,330	-27,432
	TOTAL FOR CATEGORY 86	0	0	-13,330	-27,432
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-13,330
TOTAL REVENUES FOR BUDGET ACCOUNT 3186		3,561,692	8,129,437	7,639,297	6,882,790
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3186		3,561,692	8,129,437	7,639,297	6,882,790

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3187 DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN

This Budget Account includes the Bureau of Sustainable Materials Management, the Bureau of Corrective Actions, and the Bureau of Federal Facilities. The Bureau of Corrective Actions is responsible for regulating the analysis and remediation of contaminated sites; the certification of environmental consultants; the regulation of underground storage tank compliance; regulating the remediation of leaking underground storage tanks; and the administration of the Petroleum Claims Fund. This budget account is funded by federal grants and fees. Statutory Authority: 445A.226 - 445A.22755; 445C.010 - 445C.410; 459.970 - 459.9743; and 459.9921 - 459.99923. The Bureau of Federal Facilities provides programmatic and regulatory oversight of the U.S. Department of Energy's (DOE) operational activities, environmental restoration and waste management programs at the Nevada National Security Site, Tonopah Test Range, Central Nevada Test Area and Project Shoal Area in Nevada to ensure compliance with environmental regulations. Statutory Authority: NRS 444.440 - 444.645; 445A.060 - 445A.955; 445C.010 - 445C.410; 459.400 - 459.600; and 459.800 - 459.856. The Bureau of Sustainable Materials Management is responsible for ensuring safe management of hazardous waste by regulating its handling, transportation, treatment, storage, and disposal; ensuring safe collection and disposal of solid waste; and encouraging businesses, institutions, and individuals to reduce the amount of waste generated, participate in recycling programs, and conserve natural resources. This budget account is funded by federal grants and fees. This budget account is funded by federal grants and fees. Statutory Authority: NRS 444.440 - 444.645; 444A.010 - 444A.120; 445A.300 - 445A.730; 445C.010 - 445C.120; and 459.400 - 459.600.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for sixty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,691,066	1,540,013	2,536,513	2,118,263
2512	BALANCE FORWARD TO NEW YEAR	-1,540,013	0	0	0
3409	FED HAZARDOUS WASTE GRANT Federal Resource Conservation Recovery Act (RCRA) grant from the US EPA provides federal funding to support the state sustainable materials management program. Revenue general ledger 3409 is associated with expenditure category 01 and category 14. The amount requested closely reflects the historical amount received. This amount is based on grant application criteria and requirements. [See Attachment]	632,403	611,848	565,757	545,644
3410	FED OLDER AMER INDEP LVG GRANT Federal USDA Grant from the Department of Agriculture to fund recycling initiatives. Revenue general ledger 3410 is associated with special use category 58. [See Attachment]	20,753	247,203	15,890	15,890
3411	FED ADMS BLOCK GRANT Federal Multipurpose grant from EPA to complement existing environmental grant programs: Nevada Priority Wetland inventory updates, Household Mercury Recovery and Disposal events, and Exploration of Microplastics in Lake Tahoe. Revenue general ledger 3411 is associated with special use category 55 and transfer out category 40. [See Attachment]	19,249	52,392	19,249	19,249
3425	FED LEAKING UNDRGROUND STORAGE TANK (LUST) Federal Leaking Underground Storage Tank (LUST) grant from the US EPA provides funding to manage cases and provide regulatory oversight of detection assessment and remediation of sites contaminated with hazardous substances from regulated underground storage tanks in Nevada. Revenue general ledger 3425 is associated with special use expenditure category 20. [See Attachment]	500,000	486,462	336,924	380,728
3455	FED DEPT OF ENERGY GRANT US DOE Agreement In Principle grant has been entered into between the United State Department of Energy/National Nuclear Security Administration Nevada Site Office (USDOE/NNSA/NSO) under the authority of 42 U.S.C. 7101 et seq., and the State of Nevada, under the authority of Nevada Revised Statutes 41,117,118,278,414,439,444,445,459,486,590, and 461. This grant funding provides for oversight of DOE/NNSA activities by NDEP to ensure the safety and protection of human health and the environment. Revenue general ledger 3455 is associated with special use expenditure category 72. [See Attachment]	411,340	592,504	378,316	373,902
3466	FED DEPT OF DEFENSE GRANT Federal Department of Defense (DOD) grant from Department of Defense funding to manage state review and oversight of remediation of DOD installations and Formerly Used Defense Sites. Revenue general ledger 3466 is associated with special use expenditure category 71. [See Attachment]	365,133	414,698	356,814	363,103
3501	FED EPA EXCHANGE NETWORK GRANTS The Exchange Network Grants from the U.S. EPA are intended to upgrade the State data management systems. Revenue general ledger 3501 is associated with special use expenditure category 60. This is an ongoing competitive grant. [See Attachment]	55,000	277,252	55,000	55,000
3583	FED EPA UNDERGROUND STORAGE TANK GRANT	334,022	355,690	241,338	242,624

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Federal Underground Storage Tank (UST) Grant by U.S. EPA provides funding for compliance and inspections of regulated underground storage tanks in Nevada. Revenue GL 3583 is associated with special use expenditure category 09. [See Attachment]				
3585	FED EPA CRMS GRANT The Superfund Grant from the U.S. EPA provides funding to allow NDEP participation and oversight of the Carson River Mercury Superfund Site and the Preliminary Assessment/Site Investigation program. Revenue GL 3585 is associated with special use expenditure category 50. [See Attachment]	312,091	342,447	130,670	130,093
3586	FED EPA PASI GRANT The Superfund Grant from the U.S. EPA provides funding to allow NDEP participation and oversight of the Preliminary Assessment/Site Investigation program. Revenue GL 3585 is associated with special use expenditure category 51. [See Attachment]	0	0	171,716	171,427
3589	FED EPA STATE RESPONSE GRANT The State Response Grant from the U.S. EPA provides funding for NDEP Brownfields and Environmental Assistance Programs. The Brownfields Program provides environmental assessment and cleanup services for blighted properties, while the Environmental Assistance Program provides technical support services related to time sensitive environmental response activities throughout the State. Revenue GL 3589 is associated with special use expenditure category 54. [See Attachment]	780,058	700,382	696,169	695,627
3722	SOLID WASTE FEES These fees are collected from solid waste facilities as provided by NRS 444.560 and NAC 444.6395.	175,250	132,917	152,800	152,800
3772	DUMPING FEES Funds are derived from a one dollar fee charged on each tire sold in Nevada to support state solid waste management program. Revenue GL 3772 is associated with special use expenditure category 10.	2,057,855	1,886,408	2,012,841	2,012,841
4151	CIVIL PENALTIES The number and amount of penalties is unknown. Projections are based on a five year average. NRS 444.635	0	503	203	203
4254	MISCELLANEOUS REVENUE	0	670	244	244
4669	TRANS FROM OTHER B/A SAME FUND	47,326	0	0	0
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the state waste management, corrective action and federal facility programs. Revenue GL 4735 is associated with special use expenditure categories 19, 56, 57, 75 and 82. Revenue adjusts to the projected level of expenditures.	3,091,106	6,563,953	3,687,997	3,122,871
4770	TRANS FROM PETRO TRUST FUND The Petroleum Fund (NRS 445C.010 - 445C.410) assists owners and operators of regulated underground storage tanks in meeting the federal requirement for financial responsibility pursuant to Code of Federal Regulations (CFR) 40 CFR 280.90 through 280.99. The Petroleum Fund also allows voluntary enrollment of non-regulated petroleum storage tanks and automatically covers releases from residential heating oil tanks. Revenue GL 4770 is associated with special use expenditure category 08, 09 and 20. Revenues adjust to the projected level of expenditures for these categories.	1,015,340	3,919,803	1,821,085	1,847,748
4773	TRANSFER FROM DMV MOTOR VEH FUND This funding was a one-time distribution and will not occur in the 2019-2021 Biennium.	0	0	0	0
4775	TRANSFER FROM ENVIRON PROTECT - A The Department of Energy grant is administered in BA3173 with transfers to other DCNR budget accounts where the actual grant funded work will be supported. This line item reflects a transfer in of those funds. [See Attachment]	255,910	394,123	373,900	359,447
TOTAL REVENUES FOR DECISION UNIT B000		10,223,889	18,519,268	13,553,426	12,607,704

EXPENDITURE

01	PERSONNEL				
5100	SALARIES Regular salary or wages paid to State Employees prior to any payroll deductions.	3,499,390	4,232,913	4,406,053	4,511,480
5200	WORKERS COMPENSATION This line item records works Compensation Base costs.	45,746	52,694	53,057	52,997

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT State share of retirement contributions made for each employee	693,041	795,536	815,286	832,308
5400	PERSONNEL ASSESSMENT Represents an allocation to state agencies of the the costs for the recruitment, classification, compensation, and training functions of the Division of Human Resource Management.	15,913	16,137	16,137	16,137
5420	COLLECTIVE BARGAINING ASSESSMENT	300	0	300	300
5500	GROUP INSURANCE The charge to each State agency for group insurance premiums for its employees.	451,896	573,400	573,400	573,400
5700	PAYROLL ASSESSMENT A charge to each State agency determined by applying a percentage of gross salaries for costs related to payroll processing.	5,350	5,300	5,300	5,300
5750	RETIRED EMPLOYEES GROUP INSURANCE An assessment on gross salaries to fund insurance coverage for retired employees.	81,890	115,560	120,291	123,169
5800	UNEMPLOYMENT COMPENSATION An employer-paid expense charged to each State agency for unemployment compensation based on employees' gross salaries up to a maximum salary level.	5,382	6,563	6,606	6,765
5830	COMP TIME PAYOFF Wages paid to State employees for compensation of over-time for which compensatory time off was originally accrued by not taken.	437	0	437	437
5840	MEDICARE A charge for the employer's share of Medicare FICA coverage on all employees hired after April 1, 1986.	50,018	61,383	63,879	65,409
5910	STANDBY PAY Standby pay for agency Duty Officers paid by State Response federal grant.	24,467	22,707	24,467	24,467
5960	TERMINAL SICK LEAVE PAY Sick leave paid to an employee who left state service.	13,624	0	13,624	13,624
5970	TERMINAL ANNUAL LEAVE PAY Annual leave paid to an employee who left state service.	30,659	0	30,659	30,659
TOTAL FOR CATEGORY 01		4,918,113	5,882,193	6,129,496	6,256,452
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE Employee bond insurance paid to Risk Management Division.	222	182	181	181
7054	AG TORT CLAIM ASSESSMENT Tort claim assessment-general liability paid to Attorney General.	5,138	5,128	5,129	5,129
TOTAL FOR CATEGORY 04		5,360	5,310	5,310	5,310
07	MAINT OF BUILDINGS & GROUNDS The name of this category should be "SB89 PETROCHEMICAL/PETROLEUM FUND"				
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	82,533	2,000,000	82,533	82,533
TOTAL FOR CATEGORY 07		82,533	2,000,000	82,533	82,533
08	PETROLEUM FUND				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	0	985	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Charges for non-Motor Pool Division rental of vehicles used for travel.	0	56	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	43	0	43	43
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	0	104	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges	277	776	277	277
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	0	1,535	0	0
6210	FS DAILY RENTAL IN-STATE Charges from the Motor Pool Division for vehicles used for travel.	0	65	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	0	211	0	0
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	0	2,305	0	0
7020	OPERATING SUPPLIES Costs to purchase office supplies and functional supplies.	960	5,264	960	960
7024	OPERATING SUPPLIES-D Costs to purchase office supplies and functional supplies.	0	316	0	0
7025	OPERATING SUPPLIES-E Costs to purchase office supplies and functional supplies through general supply contractor.	171	986	171	171
7041	PRINTING AND COPYING - A Printing & copying services to non-state provider.	0	14,973	0	0
7044	PRINTING AND COPYING - C Cost for excess printing.	494	933	494	494
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	164	0	164	164
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General.	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	148	0	0
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	53,553	27,538	53,553	53,553
7061	CONTRACTS - A Personnel Services for temporary employees thru Statewide Contracts.	0	2,416	0	0
7062	CONTRACTS - B General non-medical Contract services.	0	850	0	0
7070	CONTRACTS - J General non-medical Contract services < \$10,000.	0	169	0	0
7100	STATE OWNED BLDG RENT-B&G Rent payments to the Buildings and Grounds Division for buildings owned by the State	5,521	5,521	5,521	5,521

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7104	STATE OWNED BUILDING RENT - COPS Certificate of Participation (COPS) building rent allocation.	11,033	11,033	11,033	11,033
7111	NON-STATE OWNED STORAGE RENT Non-state owned building rent - Storage Spacecharged on a month-to-month rate.	904	1,020	904	904
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles.	0	12	0	0
7153	GASOLINE All fuel purchases.	42	123	42	42
7176	PROTECTIVE GEAR For the purchase of employee protective clothing, uniforms or tools used in their work.	0	37	0	0
7211	MSA PROGRAMMER CHARGES Non-EITS IT labor charges.	10,200	67,307	10,200	10,200
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	687	839	687	687
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	0	74	0	0
7294	CONFERENCE CALL CHARGES Monthly conference charges billed by EITS.	0	18	0	0
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	103	86	103	103
7301	MEMBERSHIP DUES Membership dues for professional organizations	0	41	0	0
7303	DUES AND REGISTRATIONS-A Membership in professional or other organizations and associations. May include fees for classes and seminars.	0	991	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars that costs less than \$2,000.	0	8	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of <\$1,000.	395	858	395	395
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	3,297	2,865	3,297	3,297
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	0
7980	OPERATING LEASE PAYMENTS Lease agreement for copy machine rentals.	347	342	347	347
8291	TELEPHONE SYSTEM EQUIPMENT - A All costs of purchasing a Telephone system, including boards, wires, telephone sets, etc. but relating to cellphones.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware < \$5,000 per item	0	3,624	0	0
8503	EXPENDITURES CLARK CO Contract with the Clark County Health District to provide oversight of UST compliance and cleanups.	0	113,860	0	0
8516	EXPENDITURES WASHOE CO Contract with the Washoe County District Health Department to provide oversight of UST compliance and cleanups.	0	167,200	0	0
TOTAL FOR CATEGORY 08		88,191	435,489	88,191	88,191

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
09	UNDERGROUND STORAGE TANK				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	43	1,585	43	43
6103	PER DIEM OUT-OF-STATE-C Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	0	1,295	0	0
6105	PER DIEM OUT-OF-STATE-E Reimbursement to employee for internet charges while in travel status.	0	19	0	0
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	36	60	36	36
6133	PUBLIC TRANS OUT-OF-STATE-C Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	0	237	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	0	86	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges	0	1,218	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges	0	1,637	0	0
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	2,288	4,767	2,288	2,288
6210	FS DAILY RENTAL IN-STATE Charges from the Motor Pool Division for vehicles used for travel.	0	34	0	0
6213	FS MAINTENANCE OF AGENCY FLEET Charges from the Motor Pool Division for vehicles used for travel.	0	15	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE Charges for non-Motor Pool Division rental of vehicles used for travel.	200	452	200	200
6221	AUTO MISC - IN-STATE-A Miscellaneous auto charges for vehicles used in travel status.	0	11	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	140	274	140	140
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	1,534	4,178	1,534	1,534
7020	OPERATING SUPPLIES Costs to purchase office supplies and functional supplies.	410	336	410	410
7023	OPERATING SUPPLIES-C General office supplies.	0	37	0	0
7024	OPERATING SUPPLIES-D Costs to purchase office supplies and functional supplies.	0	257	0	0
7025	OPERATING SUPPLIES-E Costs to purchase office supplies and functional supplies through general supply contractor.	-57	393	-57	-57

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7030	FREIGHT CHARGES Cost of freight and delivery including FED EX.	0	28	0	0
7041	PRINTING AND COPYING - A Printing & copying services non-state	0	27	0	0
7044	PRINTING AND COPYING - C Cost for excess printing.	20	102	20	20
7045	STATE PRINTING CHARGES Printing charges paid to the Printing Division.	0	291	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	145	0	145	145
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	435	435	435	435
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General.	563	563	563	563
705A	NON B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	139	0	0
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	170,859	100,000	170,859	170,859
7061	CONTRACTS - A Personnel Services for temporary employees thru Statewide Contracts.	0	2,416	0	0
7062	CONTRACTS - B General Statewide (non medical) Contract services	0	239	0	0
7070	CONTRACTS - J General non-medical Contract services < \$10,000.	0	116	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Maintenance agreements on computer software & licensure.	0	828	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS Annual hardware maintenance contracts.	0	330	0	0
7100	STATE OWNED BLDG RENT-B&G Rent payments to the Buildings and Grounds Division for buildings owned by the State	5,190	5,190	5,190	5,190
7104	STATE OWNED BUILDING RENT - COPS Certificate of Participation (COPS) building rent allocation.	10,373	10,373	10,373	10,373
7111	NON-STATE OWNED STORAGE RENT Non-state owned building rent - Storage Space charged on a month-to-month rate.	725	1,020	725	725
7150	MOTOR POOL FLEET MAINTENANCE Motor Pool Division maintenance of fleet vehicles.	15	87	15	15
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles.	325	119	325	325
7153	GASOLINE All fuel purchases.	1,336	1,843	1,336	1,336
7154	VEHICLE OPERATION - A For Exempt license plates & DMV Registration and Title Fees	49	7	49	49
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	41	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7211	Vehicle repairs/replacement parts. MSA PROGRAMMER CHARGES Non-EITS IT labor charges.	3,350	42,952	3,350	3,350
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	349	700	349	349
7294	CONFERENCE CALL CHARGES Monthly conference charges billed by EITS.	22	0	22	22
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	55	58	55	55
7301	MEMBERSHIP DUES Membership dues for professional organizations	188	0	188	188
7302	REGISTRATION FEES Conference registration fees.	0	0	0	0
7303	DUES AND REGISTRATIONS-A Membership in professional or other organizations and associations. May include fees for classes and seminars.	0	4,636	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars that costs less than \$2,000.	0	5	0	0
7385	STAFF PHYSICALS Payments for employee physical exams. Please refer to Staff Physicals schedule.	0	0	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis.	0	280	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of <\$1,000.	0	525	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	1,295	2,865	1,295	1,295
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	0
7980	OPERATING LEASE PAYMENTS Lease agreement for copy machine rentals.	6	35	6	6
8291	TELEPHONE SYSTEM EQUIPMENT - A All costs of purchasing a Telephone system, including boards, wires, telephone sets, etc. but relating to cellphones.	0	0	0	0
8310	PICK-UPS, VANS - NEW Purchase of a new vehicle, includes pickups, vans, mini buses.	32,646	32,394	32,646	32,646
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (I.e. printers, cables, etc) < \$5,000 per item	0	0	0	0
8503	EXPENDITURES CLARK CO Contract with the Clark County Health District to provide oversight of UST compliance and cleanups.	0	53,331	0	0
8516	EXPENDITURES WASHOE CO Contract with the Washoe County District Health Department to provide oversight of UST compliance and cleanups.	0	26,027	0	0
TOTAL FOR CATEGORY 09		232,540	304,893	232,540	232,540
10	SOLID WASTE				
6100	PER DIEM OUT-OF-STATE	828	947	828	828

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.				
6103	PER DIEM OUT-OF-STATE-C	160	1,757	160	160
	Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.				
6130	PUBLIC TRANS OUT-OF-STATE	59	0	59	59
	Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.				
6133	PUBLIC TRANS OUT-OF-STATE-C	41	100	41	41
	Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.				
6140	PERSONAL VEHICLE OUT-OF-STATE	19	0	19	19
	Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.				
6143	PERS VEHICLE OUT-OF-STATE-C	42	119	42	42
	Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.				
6150	COMM AIR TRANS OUT-OF-STATE	257	501	257	257
	Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges				
6153	COMM AIR TRANS OUT-OF-STATE-C	0	278	0	0
	Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges				
6200	PER DIEM IN-STATE	458	2,850	458	458
	Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.				
6203	PER DIEM IN-STATE-C	0	553	0	0
	Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.				
6210	FS DAILY RENTAL IN-STATE	77	0	77	77
	Charges from the Motor Pool Division for vehicles used for travel on a daily basis. Motor Pool used for Training charge here.				
6213	FS MAINTENANCE OF AGENCY FLEET	0	47	0	0
	Charges from the Motor Pool Division for vehicles used for travel.				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	77	0	0
	Charges for non-Motor Pool Division rental of vehicles used for travel.				
6230	PUBLIC TRANSPORTATION IN-STATE	0	34	0	0
	Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.				
6240	PERSONAL VEHICLE IN-STATE	73	106	73	73
	Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.				
6250	COMM AIR TRANS IN-STATE	656	1,175	656	656
	Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.				
7020	OPERATING SUPPLIES	142	0	142	142
	Costs to purchase office supplies and functional supplies.				
7021	OPERATING SUPPLIES-A	159	0	159	159
	Costs to purchase office supplies and functional supplies.				
7024	OPERATING SUPPLIES-D	0	12	0	0
	Costs to purchase office supplies and functional supplies.				
7025	OPERATING SUPPLIES-E	20	517	20	20
	Costs to purchase office supplies and functional supplies through general supply contractor.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7030	FREIGHT CHARGES Cost of freight and delivery including FED EX.	9	0	9	9
7041	PRINTING AND COPYING - A Printing & copying services non-state	22	59	22	22
7045	STATE PRINTING CHARGES Printing charges paid to the Printing Division.	244	0	244	244
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	218	0	218	218
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	290	290	290	290
7056	INSURANCE DEDUCTIBLES	300	0	300	300
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General.	375	376	375	375
705A	NON B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	12	0	0
705B	B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	215	0	0
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	0	0	0	0
7062	CONTRACTS - B Services under contract with outside vendors which may include goods or deliverables.	46	0	46	46
7070	CONTRACTS - J General non-medical Contract services < \$10,000.	4	272	4	4
7100	STATE OWNED BLDG RENT-B&G Rent payments to the Buildings and Grounds Division for buildings owned by the State	8,002	8,002	8,002	8,002
7104	STATE OWNED BUILDING RENT - COPS Certificate of Participation (COPS) building rent allocation.	15,993	15,993	15,993	15,993
7110	NON-STATE OWNED OFFICE RENT Non-state owned building rent - Office Space	20,683	20,725	20,683	20,683
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio or television announcements.	3,099	928	3,099	3,099
7150	MOTOR POOL FLEET MAINTENANCE Motor Pool Division maintenance of fleet vehicles.	0	103	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles.	0	62	0	0
7153	GASOLINE All fuel purchases to include NDOT and Haycock.	349	1,583	349	349
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repairs/replacement parts.	0	26	0	0
7176	PROTECTIVE GEAR For the purchase of employee protective clothing, uniforms or tools used in their work.	324	309	324	324
7255	B & G LEASE ASSESSMENT Lease assessment charges.	109	109	109	109
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	827	1,258	827	827

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	712	0	712	712
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	536	0	536	536
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	41	67	41	41
7297	EITS 800 TOLL FREE CHARGES Monthly 800 number charges billed by EITS.	193	176	193	193
7299	TELEPHONE & DATA WIRING Monthly data wiring charges billed by EITS.	3,086	0	3,086	3,086
7301	MEMBERSHIP DUES Membership dues for professional organizations.	4,613	5,953	4,613	4,613
7302	REGISTRATION FEES Conference registration fees.	45	0	45	45
7303	DUES AND REGISTRATIONS-A Membership in professional or other organizations and associations. May include fees for classes and seminars.	0	2,159	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Employee reimbursement for dues and registration.	35	812	35	35
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$2,000.	0	12	0	0
7321	INSTRUCTIONAL SUPPLIES-A Payments for teaching aids which are used in workshops or training seminars that costs greater than \$2,000.	0	1,158	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis.	0	0	0	0
7385	STAFF PHYSICALS Payments for employee physical exams. Please refer to Staff Physicals schedule.	761	0	761	761
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis.	54	0	54	54
7431	PROFESSIONAL SERVICES-A Las Vegas moving costs.	2,761	0	2,761	2,761
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000 should be charged here. These purchases are not capitalized, but should be inventoried by the agency. >\$100 but <\$1,000.	19	287	19	19
7532	EITS SHARED WEB SERVER HOSTING The cost for housing a website or web application on the EITS web server.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	3,424	4,586	3,424	3,424
7650	REFUNDS Miscellaneous reimbursement to for purchases not classified as operating expenses.	29	0	29	29
7980	OPERATING LEASE PAYMENTS Lease agreement for copy machine rentals.	0	22	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (i.e. printers, cables, etc) < \$5,000 per item	0	1,812	0	0
8503	EXPENDITURES CLARK CO	617,364	609,654	617,364	617,364

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Distribution of Tire Fees to the Southern Nevada Health District.				
8514	EXPENDITURES PERSHING CO 2018 recycling grantee.	0	6,650	0	0
8516	EXPENDITURES WASHOE CO Distribution of Tire Fees to Washoe County.	514,470	504,480	514,470	514,470
8522	EXPENDITURE CITY OF ELY 2018 recycling grantee.	0	5,225	0	0
8575	AID TO GOVERNMENTAL UNITS-A 2018 recycling grantee.	0	38,125	0	0
8795	GRANTS Recycling sub grant payments.	36,660	0	36,660	36,660
9018	TRANS TO DEPT OF TAXATION Transfer authority to match Tire Fee revenue authority and statutory allocation of fees.	0	4,870	0	0
	TOTAL FOR CATEGORY 10	1,238,688	1,245,443	1,238,688	1,238,688
14	INDIRECT COST				
7395	COST ALLOCATION - B Cost allocation based on 20.67% indirect cost rate for fiscal year 2019.	1,035,755	1,215,852	1,035,755	1,035,755
	TOTAL FOR CATEGORY 14	1,035,755	1,215,852	1,035,755	1,035,755
19	CERTIFICATION				
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	16	1,796	16	16
6210	FS DAILY RENTAL IN-STATE Charges from the Motor Pool Division for vehicles used for travel.	44	320	44	44
6215	NON-FS VEHICLE RENTAL IN-STATE Charges for non-Motor Pool Division rental of vehicles used for travel.	134	0	134	134
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	48	112	48	48
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	478	2,000	478	478
7020	OPERATING SUPPLIES Costs to purchase office supplies and functional supplies.	44	1,400	44	44
7025	OPERATING SUPPLIES-E Costs to purchase office supplies and functional supplies through general supply contractor.	0	1,500	0	0
7041	PRINTING AND COPYING - A Printing & copying services non-state	0	1,000	0	0
7044	PRINTING AND COPYING - C Cost for excess printing.	0	1,000	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the Printing Division.	519	0	519	519
7063	CONTRACTS - C Services under contract with outside vendors which may include goods or deliverables.	0	20,000	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7211	MSA PROGRAMMER CHARGES Non-EITS IT labor charges.	700	0	700	700
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	4,910	0	4,910	4,910
7980	OPERATING LEASE PAYMENTS Lease agreement for copy machine rentals.	0	100	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A Specialized equipment purchased new costing under \$5,000 per item.	0	0	0	0
TOTAL FOR CATEGORY 19		6,893	29,228	6,893	6,893
20	LEAKING UNDERGROUND TANKS				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	0	1,209	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Charges for non-Motor Pool Division rental of vehicles used for travel.	0	392	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	0	98	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges	0	2,100	0	0
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	242	2,342	242	242
6210	FS DAILY RENTAL IN-STATE Charges from the Motor Pool Division for vehicles used for travel.	42	330	42	42
6215	NON-FS VEHICLE RENTAL IN-STATE Charges for non-Motor Pool Division rental of vehicles used for travel.	0	196	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	40	254	40	40
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	1,332	3,890	1,332	1,332
6253	COMM AIR TRANS IN-STATE-C Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	401	0	401	401
7020	OPERATING SUPPLIES Costs to purchase office supplies and functional supplies.	1,264	40	1,264	1,264
7023	OPERATING SUPPLIES-C General office supplies.	0	62	0	0
7024	OPERATING SUPPLIES-D Costs to purchase office supplies and functional supplies.	0	254	0	0
7025	OPERATING SUPPLIES-E Costs to purchase office supplies and functional supplies through general supply contractor.	93	631	93	93
7041	PRINTING AND COPYING - A Printing & copying services non-state	5	47	5	5

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C Cost for excess printing.	228	243	228	228
7045	STATE PRINTING CHARGES Printing charges paid to the Printing Division.	0	291	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	145	0	145	145
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	145	145	145	145
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General.	188	187	188	188
705A	NON B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	7	0	0
705B	B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	144	0	0
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	111,404	0	111,404	111,404
7062	CONTRACTS - B General Statewide (non medical) Contract services	308	0	308	308
7070	CONTRACTS - J General non-medical Contract services < \$10,000.	4	177	4	4
7073	SOFTWARE LICENSE/MNT CONTRACTS Maintenance agreements on computer software & licensure.	0	831	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS Annual hardware maintenance contracts.	0	330	0	0
7100	STATE OWNED BLDG RENT-B&G Rent payments to the Buildings and Grounds Division for buildings owned by the State	5,359	5,359	5,359	5,359
7104	STATE OWNED BUILDING RENT - COPS Certificate of Participation (COPS) building rent allocation.	10,710	10,710	10,710	10,710
7110	NON-STATE OWNED OFFICE RENT Non-state owned building rent - Office Space. See Category 10, Object code 7110 for attachment.	12,003	11,516	12,003	12,003
7111	NON-STATE OWNED STORAGE RENT Non-state owned building rent - Storage Space charged on a month-to-month rate.	725	1,020	725	725
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles.	0	237	0	0
7153	GASOLINE All fuel purchases.	51	63	51	51
7157	VEHICLE SUPPLIES - OTHER Supplies such as floor mats, wipers, etc.	0	92	0	0
7176	PROTECTIVE GEAR For the purchase of employee protective clothing, uniforms or tools used in their work.	0	254	0	0
7211	MSA PROGRAMMER CHARGES Non-EITS IT labor charges.	2,000	3,776	2,000	2,000
7255	B & G LEASE ASSESSMENT Lease assessment charges.	60	60	60	60
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	233	559	233	233

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	526	0	526	526
7294	CONFERENCE CALL CHARGES Monthly conference charges billed by EITS.	4	147	4	4
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	27	64	27	27
7299	TELEPHONE & DATA WIRING Monthly data wiring charges billed by EITS	1,714	0	1,714	1,714
7301	MEMBERSHIP DUES Membership dues for professional organizations.	188	555	188	188
7303	DUES AND REGISTRATIONS-A Membership in professional or other organizations and associations. May include fees for classes and seminars.	0	487	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars that costs less than \$2,000.	0	7	0	0
7385	STAFF PHYSICALS Payments for employee physical exams. Please refer to Staff Physicals schedule.	0	724	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis.	0	280	0	0
7431	PROFESSIONAL SERVICES-A Las Vegas moving costs.	1,533	0	1,533	1,533
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of <\$1,000.	0	338	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	1,670	3,364	1,670	1,670
7650	REFUNDS Miscellaneous reimbursement to employee for purchases not classified as operating expenses.	1	0	1	1
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	0
7980	OPERATING LEASE PAYMENTS Lease agreement for copy machine rentals.	440	369	440	440
8291	TELEPHONE SYSTEM EQUIPMENT - A All costs of purchasing a Telephone system, including boards, wires, telephone sets, etc. but relating to cellphones.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (I.e. printers, cables, etc) < \$5,000 per item	1,549	3,624	1,549	1,549
8503	EXPENDITURES CLARK CO Contract for UST/LUST program assistance and petroleum facility inspections in Clark Co.	0	94,949	0	0
8516	EXPENDITURES WASHOE CO Contract with the Washoe County District Health Department to provide oversight of UST compliance and cleanups.	0	101,788	0	0
TOTAL FOR CATEGORY 20		154,634	254,542	154,634	154,634
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING The cost for housing a website or web application on the EITS web server.	443	1,328	443	443
7554	EITS INFRASTRUCTURE ASSESSMENT	16,637	16,596	16,595	16,595

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	An assessment to EITS that supports charges for indirect/support services.				
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing , implementing and maintaining agency specific IT security programs.	6,970	6,953	6,953	6,953
TOTAL FOR CATEGORY 26		24,050	24,877	23,991	23,991
40	TRANSFER TO STATE AGENCIES				
9018	TRANS TO DEPT OF TAXATION Transfer authority to match Tire Fee revenue authority and statutory allocation of fees.	10,290	8,650	10,290	10,290
9028	TRANS TO HISTORICAL SOCIETY Inter/intra fund transfer .	19,249	46,612	19,249	19,249
9092	TRANS TO HISTORIC PRESERVATION Inter/intra fund transfer.	13,928	17,349	13,928	13,928
9095	TRANS TO ENVIRONMENTAL PROTECTION Inter/intra fund transfer.	0	0	0	0
TOTAL FOR CATEGORY 40		43,467	72,611	43,467	43,467
50	SUPERFUND CRMS				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	1,750	398	1,750	1,750
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	96	0	96	96
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	28	1,038	28	28
6213	FS MAINTENANCE OF AGENCY FLEET Charges from the Motor Pool Division for vehicles used for travel.	0	7	0	0
7020	OPERATING SUPPLIES Costs to purchase office supplies and functional supplies.	62	247	62	62
7044	PRINTING AND COPYING - C Cost for excess printing.	0	46	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	0	0	0
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	0	55,940	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles.	30	0	30	30
7153	GASOLINE All fuel purchases to include.	275	317	275	275
7294	CONFERENCE CALL CHARGES Monthly conference charges billed by EITS.	109	145	109	109
7393	PURCHASING ASSESSMENT Purchasing Assessment	0	23	0	0
7650	REFUNDS Miscellaneous reimbursement to employee for purchases not classified as operating expenses.	0	44	0	0
7980	OPERATING LEASE PAYMENTS	0	7	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Lease agreement for copy machine rentals.				
8499	REMIT TO FED GOVERNMENT	15,000	0	15,000	15,000
	TOTAL FOR CATEGORY 50	17,350	58,212	17,350	17,350
51	SUPERFUND PASI				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	0	399	0	0
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	421	1,040	421	421
6213	FS MAINTENANCE OF AGENCY FLEET Charges from the Motor Pool Division for vehicles used for travel.	0	8	0	0
7020	OPERATING SUPPLIES Costs to purchase office supplies and functional supplies.	143	0	143	143
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	75,172	18,647	75,172	75,172
7150	MOTOR POOL FLEET MAINTENANCE Motor Pool Division maintenance of fleet vehicles.	0	164	0	0
7153	GASOLINE All fuel purchases to include.	0	200	0	0
7980	OPERATING LEASE PAYMENTS Lease agreement for copy machine rentals.	9	0	9	9
	TOTAL FOR CATEGORY 51	75,745	20,458	75,745	75,745
54	STATE RESPONSE PROGRAM				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	2,874	5,473	2,874	2,874
6103	PER DIEM OUT-OF-STATE-C Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	0	693	0	0
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in travel status.	0	243	0	0
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	94	43	94	94
6133	PUBLIC TRANS OUT-OF-STATE-C Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	0	22	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	182	102	182	182
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges	501	1,836	501	501
6153	COMM AIR TRANS OUT-OF-STATE-C Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges	0	337	0	0
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	2,421	3,523	2,421	2,421
6203	PER DIEM IN-STATE-C	0	463	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.				
6210	FS DAILY RENTAL IN-STATE Charges from the Motor Pool Division for vehicles used for travel.	268	274	268	268
6213	FS MAINTENANCE OF AGENCY FLEET Charges from the Motor Pool Division for vehicles used for travel.	0	256	0	0
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in travel status.	10	0	10	10
6230	PUBLIC TRANSPORTATION IN-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	0	9	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	280	187	280	280
6243	PERSONAL VEHICLE IN-STATE-C Reimbursements made to employees or board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	64	0	0
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	1,252	1,248	1,252	1,252
6253	COMM AIR TRANS IN-STATE-C Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	0	407	0	0
7020	OPERATING SUPPLIES Costs to purchase office supplies and functional supplies.	974	3,235	974	974
7021	OPERATING SUPPLIES-A Costs to purchase office supplies and functional supplies.	16	0	16	16
7023	OPERATING SUPPLIES-C General office supplies.	0	47	0	0
7024	OPERATING SUPPLIES-D Costs to purchase office supplies and functional supplies.	0	1,506	0	0
7025	OPERATING SUPPLIES-E Costs to purchase office supplies and functional supplies through general supply contractor.	127	863	127	127
7030	FREIGHT CHARGES Cost of freight and delivery.	33	25	33	33
7041	PRINTING AND COPYING - A Printing & copying services non-state	17	15	17	17
7044	PRINTING AND COPYING - C Cost for excess printing.	359	314	359	359
7045	STATE PRINTING CHARGES Printing charges paid to the Printing Division.	0	95	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	200	0	200	200
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	290	145	290	290
7056	INSURANCE DEDUCTIBLES Insurance deductible	300	0	300	300
7059	AG VEHICLE LIABILITY INSURANCE	375	187	375	375

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Fleet vehicle liability coverage paid to the Attorney General.				
705A	NON B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	184	0	0
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	353,672	236,653	353,672	353,672
7061	CONTRACTS - A Personnel Services for temporary employees thru Statewide Contracts.	0	5,322	0	0
7062	CONTRACTS - B General Statewide (non medical) Contract services	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Maintenance agreements on computer software & licensure.	0	2,881	0	0
7091	EQUIPMENT REPAIR-A This is an on-going expense for field equipment repair of a minor nature not classifiable as capital outlay.	0	3,240	0	0
7100	STATE OWNED BLDG RENT-B&G Rent payments to the Buildings and Grounds Division for buildings owned by the State	6,856	6,856	6,856	6,856
7104	STATE OWNED BUILDING RENT - COPS Certificate of Participation (COPS) building rent allocation.	13,701	13,701	13,701	13,701
7111	NON-STATE OWNED STORAGE RENT Non-state owned building rent - Storage Space charged on a month-to-month rate.	2,600	2,673	2,600	2,600
7112	NON-STATE OWNED RENTAL MISC Non-State Owned Rental-Booth Space	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT Non-State Owned-Meeting Room Rent	0	428	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio or television announcements.	0	1,389	0	0
7150	MOTOR POOL FLEET MAINTENANCE Motor Pool Division maintenance of fleet vehicles.	15	389	15	15
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles.	239	7	239	239
7153	GASOLINE All fuel purchases.	1,112	1,210	1,112	1,112
7154	VEHICLE OPERATION - A For Exempt license plates & DMV Registration and Title Fees	10	0	10	10
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repairs/replacement parts.	0	6	0	0
7176	PROTECTIVE GEAR For the purchase of employee protective clothing, uniforms or tools used in their work.	91	25	91	91
7211	MSA PROGRAMMER CHARGES Non-EITS IT labor charges.	44,150	9,629	44,150	44,150
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	617	978	617	617
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	3,601	3,998	3,601	3,601
7294	CONFERENCE CALL CHARGES	819	119	819	819

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	Monthly conference charges billed by EITS. EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	141	266	141	141
7297	EITS 800 TOLL FREE CHARGES Monthly 800 number charges billed by EITS.	389	593	389	389
7300	DUES AND REGISTRATIONS Membership dues/registration for professional organizations.	0	0	0	0
7301	MEMBERSHIP DUES Membership dues for professional organizations	1,000	0	1,000	1,000
7302	REGISTRATION FEES Conference registration fees.	2,635	1,905	2,635	2,635
7303	DUES AND REGISTRATIONS-A Membership in professional or other organizations and associations. May include fees for classes and seminars.	602	2,326	602	602
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Employee reimbursement for dues and registration.	0	350	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars that costs less than \$2,000.	713	181	713	713
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis.	250	0	250	250
7385	STAFF PHYSICALS Payments for employee physical exams. Please refer to Staff Physicals schedule.	1,522	3,789	1,522	1,522
7393	PURCHASING ASSESSMENT Purchasing Assessment	23	0	23	23
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of <\$1,000.	0	905	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	3,174	4,012	3,174	3,174
7650	REFUNDS Miscellaneous reimbursement for purchases not classified as operating expenses.	0	64	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	200	0	200	200
7980	OPERATING LEASE PAYMENTS Lease agreement for copy machine rentals.	142	111	142	142
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware < \$5,000 per item	3,558	1,812	3,558	3,558
8499	REMIT TO FED GOVERNMENT Payments made to USGS.	0	0	0	0
TOTAL FOR CATEGORY 54		452,405	327,614	452,405	452,405
55	Multipurpose Grant				
7060	CONTRACTS Personnel Services for temporary employees thru Statewide Contracts.	0	0	0	0
TOTAL FOR CATEGORY 55		0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	2,178	2,669	2,178	2,178
6103	PER DIEM OUT-OF-STATE-C Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	918	3,193	918	918
6123	AUTO MISC OUT-OF-STATE-C Miscellaneous auto charges for vehicles used in travel status.	6	83	6	6
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	76	35	76	76
6133	PUBLIC TRANS OUT-OF-STATE-C Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	74	75	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	133	200	133	133
6143	PERS VEHICLE OUT-OF-STATE-C Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	75	74	75	75
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges	1,211	786	1,211	1,211
6153	COMM AIR TRANS OUT-OF-STATE-C Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges	988	1,871	988	988
6174	DEBIT/CREDIT CARD CHARGE O/S Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	9	0	9	9
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	2,896	6,422	2,896	2,896
6210	FS DAILY RENTAL IN-STATE Charges from the Motor Pool Division for vehicles used for travel.	159	243	159	159
6215	NON-FS VEHICLE RENTAL IN-STATE Charges for non-Motor Pool Division rental of vehicles used for travel.	212	34	212	212
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in travel status.	17	0	17	17
6221	AUTO MISC - IN-STATE-A Charges for non-Motor Pool Division rental of vehicles used for travel.	118	0	118	118
6230	PUBLIC TRANSPORTATION IN-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	10	0	10	10
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	187	538	187	187
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	2,827	2,574	2,827	2,827
7020	OPERATING SUPPLIES	1,686	0	1,686	1,686

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7021	Costs to purchase office supplies and functional supplies. OPERATING SUPPLIES-A	175	0	175	175
7022	Costs to purchase office supplies and functional supplies. OPERATING SUPPLIES-B	0	6	0	0
7024	General office supplies. OPERATING SUPPLIES-D	0	122	0	0
7025	Costs to purchase office supplies and functional supplies. OPERATING SUPPLIES-E	515	2,979	515	515
7030	Costs to purchase office supplies and functional supplies through general supply contractor. FREIGHT CHARGES	20	0	20	20
7041	Cost of freight and delivery including FED EX. PRINTING AND COPYING - A	35	92	35	35
7044	Printing & copying services non-state PRINTING AND COPYING - C	172	423	172	172
7051	Cost for excess printing. AGENCY OWNED - PROP. & CONT. INSURANCE	363	0	363	363
7052	Property/Contents insurance paid to Risk Management Division. VEHICLE COMP & COLLISION INS	435	435	435	435
7059	Vehicle Comp/Collision insurance paid to Risk Management Division. AG VEHICLE LIABILITY INSURANCE	563	563	563	563
705A	Fleet vehicle liability coverage paid to the Attorney General. NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
705B	Property/Contents insurance paid to Risk Management Division. B&G - PROP. & CONT. INSURANCE	0	353	0	0
7062	Property/Contents insurance paid to Risk Management Division. CONTRACTS - B	98	34	98	98
7070	General Statewide (non medical) Contract services CONTRACTS - J	16	494	16	16
7072	General non-medical Contract services < \$10,000. CONTRACTS - L	75,000	75,000	75,000	75,000
7090	Contracts with other state agencies such as UNR, UNLV, DRI etc. EQUIPMENT REPAIR	150	0	150	150
7100	This is an on-going expense for field equipment repair of a minor nature not classifiable as capital outlay. STATE OWNED BLDG RENT-B&G	13,147	13,147	13,147	13,147
7104	Rent payments to the Buildings and Grounds Division for buildings owned by the State STATE OWNED BUILDING RENT - COPS	29,267	26,275	29,267	29,267
7110	Certificate of Participation (COPS) building rent allocation. NON-STATE OWNED OFFICE RENT	13,788	13,801	13,788	13,788
7120	Non-state owned building rent - Office. See Category 10, Object code 7110 for attachment. ADVERTISING & PUBLIC RELATIONS	567	302	567	567
7150	Payments for printed announcements in professional periodicals and newspapers or for radio or television announcements. MOTOR POOL FLEET MAINTENANCE	65	0	65	65
7151	Motor Pool Division maintenance of fleet vehicles. OUTSIDE MAINTENANCE OF VEHICLE	455	363	455	455
7153	Outside maintenance of agency vehicles. GASOLINE	1,518	2,736	1,518	1,518

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	All fuel purchases.				
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repairs/replacement parts.	30	300	30	30
7157	VEHICLE SUPPLIES - OTHER Supplies such as floor mats, wipers, etc.	0	683	0	0
7176	PROTECTIVE GEAR For the purchase of employee protective clothing, uniforms or tools used in their work.	362	138	362	362
7255	B & G LEASE ASSESSMENT Lease assessment charges.	72	72	72	72
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	978	1,677	978	978
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	1,704	0	1,704	1,704
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	536	0	536	536
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	180	343	180	180
7299	TELEPHONE & DATA WIRING Monthly data wiring charges billed by EITS.	2,058	0	2,058	2,058
7301	MEMBERSHIP DUES Membership dues for professional organizations.	14,513	13,336	14,513	14,513
7303	DUES AND REGISTRATIONS-A Membership in professional or other organizations and associations. May include fees for classes and seminars.	875	3,945	875	875
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Employee reimbursement for dues and registration.	0	122	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars that costs less than \$2,000.	0	21	0	0
7385	STAFF PHYSICALS Payments for employee physical exams. Please refer to Staff Physicals schedule.	1,483	2,526	1,483	1,483
7431	PROFESSIONAL SERVICES-A Las Vegas moving costs.	1,842	0	1,842	1,842
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of <\$1,000.	19	948	19	19
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	6,013	8,024	6,013	6,013
7637	NOTARY FEE APPLY OR RENEW Original application and renewal for obtaining a notary bond.	0	6	0	0
7650	REFUNDS Miscellaneous reimbursement for purchases not classified as operating expenses.	4	0	4	4
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	0
7980	OPERATING LEASE PAYMENTS Lease agreement for copy machine rentals.	1,166	1,600	1,166	1,166
8371	COMPUTER HARDWARE <\$5,000 - A	0	5,741	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Purchase of computer hardware < \$5,000 per item				
	TOTAL FOR CATEGORY 56	181,964	195,412	181,964	181,964
57	WASTE ADMIN				
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	1,008	427	1,008	1,008
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in travel status.	13	0	13	13
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	0	53	0	0
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	1,802	652	1,802	1,802
7020	OPERATING SUPPLIES Costs to purchase office supplies and functional supplies.	53	5,752	53	53
7025	OPERATING SUPPLIES-E Costs to purchase office supplies and functional supplies through general supply contractor.	0	171	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	157	0	157	157
705B	B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	161	0	0
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	0	400	0	0
7070	CONTRACTS - J General non-medical Contract services < \$10,000.	0	23	0	0
7072	CONTRACTS - L Contracts with other state agencies such as UNR, UNLV, DRI etc.	101,178	134,000	101,178	101,178
7100	STATE OWNED BLDG RENT-B&G Rent payments to the Buildings and Grounds Division for buildings owned by the State	5,988	5,988	5,988	5,988
7104	STATE OWNED BUILDING RENT - COPS Certificate of Participation (COPS) building rent allocation.	8,975	6,214	8,975	8,975
7112	NON-STATE OWNED RENTAL MISC Non-State Owned Rental-Booth Space	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles.	0	1	0	0
7153	GASOLINE All fuel purchases to include.	45	0	45	45
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	349	419	349	349
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	46	15	46	46
7303	DUES AND REGISTRATIONS-A Membership in professional or other organizations and associations. May include fees for classes and seminars.	75	0	75	75
7460	EQUIPMENT PURCHASES < \$1,000	0	216	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Equipment purchases with a unit cost of <\$1,000.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	1,608	1,721	1,608	1,608
7650	REFUNDS Miscellaneous reimbursement to employee for purchases not classified as operating expenses.	21	0	21	21
8271	SPECIAL EQUIPMENT <\$5,000 - A Specialized equipment purchased new costing under \$5,000 per item.	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000 Purchase of computer hardware < \$5,000 per item	58	0	58	58
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware < \$5,000 per item	0	5,741	0	0
	TOTAL FOR CATEGORY 57	121,376	161,954	121,376	121,376
58	USDA Grant				
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	235	0	235	235
7021	OPERATING SUPPLIES-A Costs to purchase office supplies and functional supplies.	897	0	897	897
7030	FREIGHT CHARGES Cost of freight and delivery including FED EX.	31	0	31	31
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	14,278	150,979	14,278	14,278
7303	DUES AND REGISTRATIONS-A Membership in professional or other organizations and associations. May include fees for classes and seminars.	392	0	392	392
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars that costs less than \$2,000.	57	0	57	57
	TOTAL FOR CATEGORY 58	15,890	150,979	15,890	15,890
60	EXCHANGE NETWORK GRANTS				
7060	CONTRACTS Development and maintenance of software which electronically flows data from various environmental programs to the federal government to meet federal requirements.	55,000	280,500	55,000	55,000
7073	SOFTWARE LICENSE/MNT CONTRACTS Maintenance agreements on computer software & licensure.	0	1,752	0	0
	TOTAL FOR CATEGORY 60	55,000	282,252	55,000	55,000
71	DOD ADMIN				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	0	1,303	0	0
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	0	133	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	0	73	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges	0	593	0	0
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	549	1,234	549	549
6210	FS DAILY RENTAL IN-STATE Charges from the Motor Pool Division for vehicles used for travel.	115	0	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE Charges for non-Motor Pool Division rental of vehicles used for travel.	43	0	43	43
6230	PUBLIC TRANSPORTATION IN-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	0	20	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	272	42	272	272
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	2,023	461	2,023	2,023
7020	OPERATING SUPPLIES Costs to purchase office supplies and functional supplies.	315	0	315	315
7024	OPERATING SUPPLIES-D Costs to purchase office supplies and functional supplies.	0	109	0	0
7025	OPERATING SUPPLIES-E Costs to purchase office supplies and functional supplies through general supply contractor.	27	438	27	27
7044	PRINTING AND COPYING - C Cost for excess printing.	149	237	149	149
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	164	0	164	164
705B	B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	159	0	0
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	46,666	181,047	46,666	46,666
7100	STATE OWNED BLDG RENT-B&G Rent payments to the Buildings and Grounds Division for buildings owned by the State	5,903	5,903	5,903	5,903
7104	STATE OWNED BUILDING RENT - COPS Certificate of Participation (COPS) building rent allocation.	11,797	11,797	11,797	11,797
7111	NON-STATE OWNED STORAGE RENT Non-state owned building rent - Storage Space charged on a month-to-month rate.	793	1,020	793	793
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles.	33	25	33	33
7153	GASOLINE All fuel purchases.	55	108	55	55
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	458	560	458	458
7294	CONFERENCE CALL CHARGES Monthly conference charges billed by EITS.	7	5	7	7

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	92	200	92	92
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of <\$1,000.	0	127	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	1,849	2,291	1,849	1,849
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	0
7980	OPERATING LEASE PAYMENTS Lease agreement for copy machine rentals.	62	77	62	62
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware < \$5,000 per item	1,549	1,812	1,549	1,549
TOTAL FOR CATEGORY 71		72,921	209,774	72,921	72,921
72	DOE GRANT				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	9,265	10,784	9,265	9,265
6103	PER DIEM OUT-OF-STATE-C Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	0	1,102	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Charges for non-Motor Pool Division rental of vehicles used for travel.	0	145	0	0
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in travel status. Toll charges, parking fees & parking for state cars parked at the airport.	107	0	107	107
6121	AUTO MISC OUT-OF-STATE-A Miscellaneous auto charges for vehicles used in travel status.	31	128	31	31
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	972	721	972	972
6133	PUBLIC TRANS OUT-OF-STATE-C Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	0	96	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	901	931	901	901
6143	PERS VEHICLE OUT-OF-STATE-C Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	0	112	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges	9,098	9,595	9,098	9,098
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	685	2,211	685	685
6210	FS DAILY RENTAL IN-STATE Charges from the Motor Pool Division for vehicles used for travel.	137	211	137	137
6215	NON-FS VEHICLE RENTAL IN-STATE Charges for non-Motor Pool Division rental of vehicles used for travel.	101	77	101	101

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6221	AUTO MISC - IN-STATE-A Miscellaneous auto charges for vehicles used in travel status.	0	10	0	0
6230	PUBLIC TRANSPORTATION IN-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	20	41	20	20
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	104	387	104	104
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	2,234	5,588	2,234	2,234
6270	DINERS CLUB ATM CHARGES I/S Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	8	0	8	8
7020	OPERATING SUPPLIES Costs to purchase office supplies and functional supplies.	1,129	92	1,129	1,129
7021	OPERATING SUPPLIES-A Costs to purchase office supplies and functional supplies.	137	0	137	137
7022	OPERATING SUPPLIES-B General office supplies.	0	6	0	0
7025	OPERATING SUPPLIES-E Costs to purchase office supplies and functional supplies through general supply contractor.	100	623	100	100
7030	FREIGHT CHARGES Cost of freight and delivery.	0	41	0	0
7041	PRINTING AND COPYING - A Printing & copying services non-state	4,511	76	4,511	4,511
7044	PRINTING AND COPYING - C Cost for excess printing.	305	350	305	305
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	0	0	0
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	317	290	317	317
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General.	410	376	410	410
705A	NON B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	13	0	0
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	0	0	0	0
7062	CONTRACTS - B Services under contract with outside vendors which may include goods or deliverables.	69	0	69	69
7070	CONTRACTS - J General non-medical Contract services < \$10,000.	14	535	14	14
7073	SOFTWARE LICENSE/MNT CONTRACTS Maintenance agreements on computer software & licensure.	0	297	0	0
7090	EQUIPMENT REPAIR This is an on-going expense for field equipment repair of a minor nature not classifiable as capital outlay.	37	0	37	37
7110	NON-STATE OWNED OFFICE RENT Non-state owned building rent - See Category 10, Object code 7110 for attachment.	21,005	23,010	21,005	21,005

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles.	0	157	0	0
7153	GASOLINE All fuel purchases.	269	718	269	269
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repairs/replacement parts.	0	28	0	0
7157	VEHICLE SUPPLIES - OTHER Supplies such as floor mats, wipers, etc.	0	262	0	0
7176	PROTECTIVE GEAR For the purchase of employee protective clothing, uniforms or tools used in their work.	37	61	37	37
7255	B & G LEASE ASSESSMENT Lease assessment charges.	121	121	121	121
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	23	559	23	23
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	1,507	0	1,507	1,507
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	305	300	305	305
7299	TELEPHONE & DATA WIRING Monthly data wiring charges billed by EITS.	3,428	0	3,428	3,428
7302	REGISTRATION FEES Conference registration fees.	1,610	1,175	1,610	1,610
7303	DUES AND REGISTRATIONS-A Membership in professional or other organizations and associations. May include fees for classes and seminars.	0	2,100	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars that costs less than \$2,000.	0	22	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis.	495	0	495	495
7385	STAFF PHYSICALS Payments for employee physical exams. Please refer to Staff Physicals schedule.	553	1,894	553	553
7431	PROFESSIONAL SERVICES-A Las Vegas moving costs.	3,091	0	3,091	3,091
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of <\$1,000.	0	203	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	1,295	2,865	1,295	1,295
7637	NOTARY FEE APPLY OR RENEW Original application and renewal for obtaining a notary bond.	0	7	0	0
7650	REFUNDS Miscellaneous reimbursement to employee for purchases not classified as operating expenses.	3	0	3	3
7980	OPERATING LEASE PAYMENTS Lease agreement for copy machine rentals.	665	393	665	665
8371	COMPUTER HARDWARE <\$5,000 - A	1,596	0	1,596	1,596

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Purchase of computer hardware < \$5,000 per item				
	TOTAL FOR CATEGORY 72	66,695	68,713	66,695	66,695
75	CORRECTIVE ACTIONS				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	0	1,993	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Charges for non-Motor Pool Division rental of vehicles used for travel.	0	112	0	0
6121	AUTO MISC OUT-OF-STATE-A Reimbursement to employee for gas and carwashes while in travel status.	0	28	0	0
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	0	235	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	0	124	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges	0	1,044	0	0
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	5,576	4,734	5,576	5,576
6210	FS DAILY RENTAL IN-STATE Charges from the Motor Pool Division for vehicles used for travel.	405	155	405	405
6213	FS MAINTENANCE OF AGENCY FLEET Charges from the Motor Pool Division for vehicles used for travel.	0	76	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE Charges for non-Motor Pool Division rental of vehicles used for travel.	128	188	128	128
6240	PERSONAL VEHICLE IN-STATE Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State. Parking receipt required.	274	245	274	274
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	3,311	3,033	3,311	3,311
7020	OPERATING SUPPLIES Costs to purchase office supplies and functional supplies.	2,088	136	2,088	2,088
7023	OPERATING SUPPLIES-C General office supplies.	0	37	0	0
7024	OPERATING SUPPLIES-D Costs to purchase office supplies and functional supplies.	0	100	0	0
7025	OPERATING SUPPLIES-E Costs to purchase office supplies and functional supplies through general supply contractor.	275	954	275	275
7030	FREIGHT CHARGES Cost of freight and delivery including FED EX.	0	13	0	0
7041	PRINTING AND COPYING - A Printing & copying services non-state	14	140	14	14
7044	PRINTING AND COPYING - C	1,400	1,067	1,400	1,400

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost for excess printing.				
7045	STATE PRINTING CHARGES Printing charges paid to the Printing Division.	0	78	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	254	0	254	254
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	48	290	48	48
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General.	0	376	0	0
705A	NON B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	7	0	0
705B	B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	237	0	0
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	885,302	2,870,660	885,302	885,302
7061	CONTRACTS - A Personnel Services for temporary employees thru Statewide Contracts.	0	2,416	0	0
7062	CONTRACTS - B General Statewide (non medical) Contract services	49	289	49	49
7070	CONTRACTS - J General non-medical Contract services < \$10,000.	12	116	12	12
7073	SOFTWARE LICENSE/MNT CONTRACTS Maintenance agreements on computer software & licensure.	0	828	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS Annual hardware maintenance contracts.	0	330	0	0
7100	STATE OWNED BLDG RENT-B&G Rent payments to the Buildings and Grounds Division for buildings owned by the State	8,852	8,852	8,852	8,852
7104	STATE OWNED BUILDING RENT - COPS Certificate of Participation (COPS) building rent allocation.	17,689	17,689	17,689	17,689
7110	NON-STATE OWNED OFFICE RENT Non-state owned building rent - Office SpaceSee Category 10, Object code 7110 for attachment.	12,003	11,516	12,003	12,003
7111	NON-STATE OWNED STORAGE RENT Non-state owned building rent - Storage Space charged on a month-to-month rate.	808	1,020	808	808
7113	NON-STATE OWNED MEETING ROOM RENT Non-State Owned-Meeting Room Rent	0	428	0	0
7150	MOTOR POOL FLEET MAINTENANCE Motor Pool Division maintenance of fleet vehicles.	20	649	20	20
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles.	383	190	383	383
7153	GASOLINE All fuel purchases.	1,888	1,222	1,888	1,888
7154	VEHICLE OPERATION - A For Exempt license plates & DMV Registration and Title Fees	20	0	20	20
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repairs/replacement parts.	0	37	0	0
7157	VEHICLE SUPPLIES - OTHER	54	12	54	54

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Supplies such as floor mats, wipers, etc.				
7176	PROTECTIVE GEAR For the purchase of employee protective clothing, uniforms or tools used in their work.	0	199	0	0
7211	MSA PROGRAMMER CHARGES Non-EITS IT labor charges.	5,900	0	5,900	5,900
7255	B & G LEASE ASSESSMENT Lease assessment charges.	60	60	60	60
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	788	839	788	788
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	1,157	0	1,157	1,157
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	2,157	1,352	2,157	2,157
7294	CONFERENCE CALL CHARGES Monthly conference charges billed by EITS.	2,483	1,245	2,483	2,483
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	183	173	183	183
7299	TELEPHONE & DATA WIRING Monthly data wiring charges billed by EITS	1,714	0	1,714	1,714
7301	MEMBERSHIP DUES Membership dues for professional organizations	0	81	0	0
7302	REGISTRATION FEES Conference registration fees.	0	30	0	0
7303	DUES AND REGISTRATIONS-A Membership in professional or other organizations and associations. May include fees for classes and seminars.	121	261	121	121
7385	STAFF PHYSICALS Payments for employee physical exams. Please refer to Staff Physicals schedule.	0	0	0	0
7431	PROFESSIONAL SERVICES-A Las Vegas moving costs.	1,833	0	1,833	1,833
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of <\$1,000.	0	651	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	4,799	4,586	4,799	4,799
7632	MISCELLANEOUS GOODS, MAT - B Cost share for the Anaconda Mine cleanup project.	272,698	0	272,698	272,698
7650	REFUNDS Miscellaneous reimbursement to employee for purchases not classified as operating expenses.	102	0	102	102
7653	REFUNDS - C Miscellaneous reimbursement to employee for purchases not classified as operating expenses.	5,706	0	5,706	5,706
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	0
7980	OPERATING LEASE PAYMENTS Lease agreement for copy machine rentals.	996	678	996	996
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	All costs of purchasing a Telephone system, including boards, wires, telephone sets, etc. but relating to cellphones.				
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware < \$5,000 per item	0	26,089	0	0
8576	AID TO GOVERNMENTAL UNITS-B	1,425	0	1,425	1,425
	TOTAL FOR CATEGORY 75	1,242,975	2,967,900	1,242,975	1,242,975
82	DOE FEES				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	154	33	154	154
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads,rental car direct (non-motor pool) vehicles.	0	19	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	64	18	64	64
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement/luggage charges	15	359	15	15
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals while traveling.	1,028	9,113	1,028	1,028
6210	FS DAILY RENTAL IN-STATE Charges from the Motor Pool Division for vehicles used for travel.	100	253	100	100
6221	AUTO MISC - IN-STATE-A Miscellaneous auto charges for vehicles used in travel status.	0	6	0	0
6230	PUBLIC TRANSPORTATION IN-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	0	56	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	66	134	66	66
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges.	1,566	1,974	1,566	1,566
7020	OPERATING SUPPLIES Costs to purchase office supplies and functional supplies.	1,115	0	1,115	1,115
7021	OPERATING SUPPLIES-A Costs to purchase office supplies and functional supplies.	137	0	137	137
7022	OPERATING SUPPLIES-B General office supplies.	0	6	0	0
7025	OPERATING SUPPLIES-E Costs to purchase office supplies and functional supplies through general supply contractor.	100	609	100	100
7041	PRINTING AND COPYING - A Printing & copying services non-state	3,626	55	3,626	3,626
7044	PRINTING AND COPYING - C Cost for excess printing.	90	362	90	90
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance managed to Risk Management Division.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance managed by the Risk Management Division.	0	145	0	0
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General.	0	187	0	0
705A	NON B&G - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	13	0	0
7060	CONTRACTS Professional contracting services to evaluate very complex and technical radiological & hazardous waste performance assessments and waste profiles, reviews for the Department of Energy Nevada National Security Site (formerly the Nevada Test Site) waste disposal activities in the State of Nevada. Evaluation of these complex activities requires a level of expertise in health physics and radiological chemistry that is not supported by existing staff.	0	0	0	0
7062	CONTRACTS - B Services under contract with outside vendors which may include goods or deliverables.	69	0	69	69
7070	CONTRACTS - J General non-medical Contract services < \$10,000.	14	519	14	14
7073	SOFTWARE LICENSE/MNT CONTRACTS Maintenance agreements on computer software & licensure.	0	297	0	0
7090	EQUIPMENT REPAIR This is an on-going expense for field equipment repair of a minor nature not classifiable as capital outlay.	37	0	37	37
7110	NON-STATE OWNED OFFICE RENT Non-state owned building rent - Office Space. See Category 10, Object code 7110 for attachment.	21,005	16,192	21,005	21,005
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles.	0	99	0	0
7153	GASOLINE All fuel purchases.	501	650	501	501
7154	VEHICLE OPERATION - A For Exempt license plates & DMV Registration and Title Fees	29	0	29	29
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repairs/replacement parts.	0	71	0	0
7157	VEHICLE SUPPLIES - OTHER Supplies such as floor mats, wipers, etc.	0	246	0	0
7176	PROTECTIVE GEAR For the purchase of employee protective clothing, uniforms or tools used in their work.	37	158	37	37
7255	B & G LEASE ASSESSMENT Lease assessment charges.	121	121	121	121
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	35	559	35	35
7290	PHONE, FAX, COMMUNICATION LINE Costs for regular monthly service charges for telephone, fax, communication lines & internet usage.	1,508	0	1,508	1,508
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	305	300	305	305
7299	TELEPHONE & DATA WIRING Monthly data wiring charges billed by EITS.	3,428	0	3,428	3,428
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars that costs less than \$2,000.	0	22	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7385	STAFF PHYSICALS Payments for employee physical exams. Please refer to Staff Physicals schedule.	553	1,894	553	553
7431	PROFESSIONAL SERVICES-A Las Vegas moving costs.	3,067	0	3,067	3,067
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of <\$1,000.	0	401	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	1,510	1,721	1,510	1,510
7637	NOTARY FEE APPLY OR RENEW Original application and renewal for obtaining a notary bond.	0	7	0	0
7650	REFUNDS Miscellaneous reimbursement to employee for purchases not classified as operating expenses.	3	0	3	3
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	0
7980	OPERATING LEASE PAYMENTS Lease agreement for copy machine rentals.	200	289	200	200
8310	PICK-UPS, VANS - NEW Purchase of a new vehicle, includes pickups, vans, mini buses.	31,830	0	31,830	31,830
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware < \$5,000 per item	1,596	0	1,596	1,596
TOTAL FOR CATEGORY 82		73,909	36,888	73,909	73,909
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,536,513	2,118,263	1,045,585
TOTAL FOR CATEGORY 86		0	2,536,513	2,118,263	1,045,585
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Purchasing Assessment	17,435	32,161	17,435	17,435
TOTAL FOR CATEGORY 87		17,435	32,161	17,435	17,435
TOTAL EXPENDITURES FOR DECISION UNIT B000		10,223,889	18,519,268	13,553,426	12,607,704
M100	STATEWIDE INFLATION An additional Revenue GL to further break out costs associated with the CRMS and PASI programs. Revenue GL 3586 is associated with special use expenditure category 51. The transfer of category 07 to category 15 in order to utilize a special use category not associated with the maintenance of buildings and grounds.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,164
3425	FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	867	867
3455	FED DEPT OF ENERGY GRANT	0	0	1,466	1,466
3466	FED DEPT OF DEFENSE GRANT	0	0	875	875
3583	FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	579	579
3585	FED EPA CRMS GRANT	0	0	295	295

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3589	FED EPA STATE RESPONSE GRANT	0	0	996	996
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	7,143	7,143
4770	TRANS FROM PETRO TRUST FUND	0	0	2,050	2,050
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	14,271	13,107
EXPENDITURE					
08	PETROLEUM FUND				
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-12	-12
	TOTAL FOR CATEGORY 08	0	0	-12	-12
09	UNDERGROUND STORAGE TANK				
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-10	-10
	TOTAL FOR CATEGORY 09	0	0	-10	-10
10	SOLID WASTE				
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-14	-14
	TOTAL FOR CATEGORY 10	0	0	-14	-14
20	LEAKING UNDERGROUND TANKS				
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-17	-17
	TOTAL FOR CATEGORY 20	0	0	-17	-17
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING The cost for housing a website or web application on the EITS web server.	0	0	885	885
	TOTAL FOR CATEGORY 26	0	0	885	885
54	STATE RESPONSE PROGRAM				
7393	PURCHASING ASSESSMENT Purchasing Assessment	0	0	-23	-23
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-12	-12
	TOTAL FOR CATEGORY 54	0	0	-35	-35
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-31	-31
	TOTAL FOR CATEGORY 56	0	0	-31	-31
57	WASTE ADMIN				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-7	-7
TOTAL FOR CATEGORY 57		0	0	-7	-7
71	DOD ADMIN				
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-9	-9
TOTAL FOR CATEGORY 71		0	0	-9	-9
72	DOE GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-7	-7
TOTAL FOR CATEGORY 72		0	0	-7	-7
75	CORRECTIVE ACTIONS				
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-24	-24
TOTAL FOR CATEGORY 75		0	0	-24	-24
82	DOE FEES				
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-10	-10
TOTAL FOR CATEGORY 82		0	0	-10	-10
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,164	-2,328
TOTAL FOR CATEGORY 86		0	0	-1,164	-2,328
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Purchasing Assessment	0	0	14,726	14,726
TOTAL FOR CATEGORY 87		0	0	14,726	14,726
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	14,271	13,107
M150	ADJUSTMENTS TO BASE				
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. An additional Revenue GL to further break out costs associated with the CRMS and PASI programs. Revenue GL 3586 is associated with special use expenditure category 51.					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-60,636
3409	FED HAZARDOUS WASTE GRANT Federal Resource Conservation Recovery Act (RCRA) grant from the US EPA provides federal funding to support the state sustainable materials management program. Revenue general ledger 3409 is associated with expenditure category 01 and category 14. The amount requested closely reflects the historical amount received. This amount is based on grant application criteria and requirements.	0	0	27,737	30,044
3410	FED OLDER AMER INDEP LVG GRANT	0	0	-15,890	-15,890

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3411	FED ADMS BLOCK GRANT Federal Multipurpose grant from EPA to complement existing environmental grant programs: Nevada Priority Wetland inventory updates, Household Mercury Recovery and Disposal events, and Exploration of Microplastics in Lake Tahoe. Revenue general ledger 3411 is associated with special use category 55 and transfer out category 40.	0	0	-19,249	-19,249
3425	FED LEAKING UNDRGROUND STORAGE TANK (LUST) Federal Leaking Underground Storage Tank (LUST) grant from the US EPA provides funding to manage cases and provide regulatory oversight of detection assessment and remediation of sites contaminated with hazardous substances from regulated underground storage tanks in Nevada. Revenue general ledger	0	0	8,301	-42,069
3455	FED DEPT OF ENERGY GRANT US DOE Agreement In Principle grant has been entered into between the United State Department of Energy/National Nuclear Security Administration Nevada Site Office (USDOE/NNSA/NSO) under the authority of 42 U.S.C. 7101 et seq., and the State of Nevada, under the authority of Nevada Revised Statutes 41,117,118,278,414,439,444,445,459,486,590, and 461. This grant funding provides for oversight of DOE/NNSA activities by NDEP to ensure the safety and protection of human health and the environment. Revenue general ledger 3455 is associated with special use expenditure category 72.	0	0	11,161	13,010
3466	FED DEPT OF DEFENSE GRANT Federal Department of Defense (DOD) grant from Department of Defense funding to manage state review and oversight of remediation of DOD installations and Formerly Used Defense Sites. Revenue general ledger 3466 is associated with special use expenditure category 71.	0	0	11,869	13,023
3501	FED EPA EXCHANGE NETWORK GRANTS The Exchange Network Grants from the U.S. EPA are intended to upgrade the State data management systems. Revenue general ledger 3501 is associated with special use expenditure category 60. This is an ongoing competitive grant.	0	0	145,000	145,000
3583	FED EPA UNDERGROUND STORAGE TANK GRANT Federal Underground Storage Tank (UST) Grant by U.S. EPA provides funding for compliance and inspections of regulated underground storage tanks in Nevada. Revenue GL 3583 is associated with special use expenditure category 09.	0	0	-22,838	-22,261
3585	FED EPA CRMS GRANT The Superfund Grant from the U.S. EPA provides funding to allow NDEP participation and oversight of the Carson River Mercury Superfund Site program. Revenue GL 3585 is associated with special use expenditure category 50.	0	0	6,045	6,622
3586	FED EPA PASI GRANT The Superfund Grant from the U.S. EPA provides funding to allow NDEP participation and oversight of the Preliminary Assessment/Site Investigation program. Revenue GL 3585 is associated with special use expenditure category 51.	0	0	11,174	11,463
3589	FED EPA STATE RESPONSE GRANT The State Response Grant from the U.S. EPA provides funding for NDEP Brownfields and Environmental Assistance Programs. The Brownfields Program provides environmental assessment and cleanup services for blighted properties, while the Environmental Assistance Program provides technical support services related to time sensitive environmental response activities throughout the State. Revenue GL 3589 is associated with special use expenditure category 54.	0	0	-23,301	-22,435
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the state waste management, corrective action and federal facility programs. Revenue GL 4735 is associated with special use expenditure categories 19, 56, 57, 75 and 82. Revenue adjusts to the projected level of expenditures.	0	0	134,655	145,096
4770	TRANS FROM PETRO TRUST FUND The Petroleum Fund (NRS 445C.010 - 445C.410) assists owners and operators of regulated underground storage tanks in meeting the federal requirement for financial responsibility pursuant to Code of Federal Regulations (CFR) 40 CFR 280.90 through 280.99. The Petroleum Fund also allows voluntary enrollment of non-regulated petroleum storage tanks and automatically covers releases from residential heating oil tanks. Revenue GL 4770 is associated with special use expenditure category 08, 09 and 20. Revenues adjust to the projected level of expenditures for these categories.	0	0	10,732	16,787
4775	TRANSFER FROM ENVIRON PROTECT - A The Department of Energy grant is administered in BA3173 with transfers to other DCNR budget accounts where the actual grant funded work will be supported. This line item reflects a transfer in of those funds.	0	0	17,335	18,778
TOTAL REVENUES FOR DECISION UNIT M150		0	0	302,731	217,283

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5830	COMP TIME PAYOFF This line removes a one-time expenditure. Compensated time payoff is not anticipated in Fiscal Years 20 and 21.	0	0	-437	-437
5960	TERMINAL SICK LEAVE PAY To eliminate terminal sick leave paid to an employee who left state service. This expenditure was one-time in nature	0	0	-13,624	-13,624
5970	TERMINAL ANNUAL LEAVE PAY To eliminate terminal annual leave paid to an employee who left state service. This expenditure was one-time in nature.	0	0	-30,659	-30,659
	TOTAL FOR CATEGORY 01	0	0	-44,720	-44,720
07	MAINT OF BUILDINGS & GROUNDS				
	The name of this category should be "SB89 PETROCHEMICAL/PETROLEUM FUND"				
7060	CONTRACTS The authority for this category is being transferred to category 12.	0	0	-82,533	-82,533
	TOTAL FOR CATEGORY 07	0	0	-82,533	-82,533
08	PETROLEUM FUND				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item reflects a decrease in annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-164	-164
705B	B&G - PROP. & CONT. INSURANCE To adjust Buildings and Grounds property and content insurance costs.	0	0	148	148
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	0	0	24,428	24,428
7062	CONTRACTS - B Services under contract with outside vendors which may include goods or deliverables.	0	0	2,000	2,000
7111	NON-STATE OWNED STORAGE RENT Non-state owned building rent - Storage Space charged on a month-to-month rate.	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	0	0	12	12
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of <\$1,000.	0	0	-395	-395
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-791	-791
	TOTAL FOR CATEGORY 08	0	0	25,354	25,354
09	UNDERGROUND STORAGE TANK				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item reflects a decrease in annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-145	-145
7052	VEHICLE COMP & COLLISION INS This line item reflects an increase in annual vehicle compensation and collision insurance which is calculated by Risk Management.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE This line item reflects an increase in annual AG Vehicle Liability insurance which is paid to the Attorney General.	0	0	188	188
705B	B&G - PROP. & CONT. INSURANCE	0	0	139	139

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	To adjust Buildings and Grounds property and content insurance costs.				
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	0	0	1	1
7111	NON-STATE OWNED STORAGE RENT Non-state owned building rent - Storage Space charged on a month-to-month rate.	0	0	295	295
7211	MSA PROGRAMMER CHARGES Non-EITS IT labor charges	0	0	1,450	1,450
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	0	0	210	210
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	710	710
8310	PICK-UPS, VANS - NEW Removal of one time expenditure.	0	0	-32,646	-32,646
	TOTAL FOR CATEGORY 09	0	0	-29,653	-29,653
10	SOLID WASTE				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item reflects a decrease in annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-218	-218
705A	NON B&G - PROP. & CONT. INSURANCE To adjust Non-Buildings and Grounds property and content insurance costs.	0	0	5	5
705B	B&G - PROP. & CONT. INSURANCE To adjust Buildings and Grounds property and content insurance costs.	0	0	215	215
7073	SOFTWARE LICENSE/MNT CONTRACTS Software maintenance for the Re-trac database	0	0	15,742	16,529
7104	STATE OWNED BUILDING RENT - COPS This line item supports the COPS-Certificates of Participation loan service for the Bryan Building. Charges are processed by the State Treasurer's Office. [See Attachment]	0	0	-286	-286
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent per the lease agreement for the Warm Springs property in Las Vegas, Nevada.	0	0	-11,978	-11,739
7255	B & G LEASE ASSESSMENT Building and grounds assessment on non-state owned building rent. See breakdown attached in the Non-B&G owned Building Rent schedule.	0	0	-61	-61
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	0	0	152	152
7301	MEMBERSHIP DUES Membership dues for professional organizations	0	0	1,581	1,702
7303	DUES AND REGISTRATIONS-A Registration fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	1,970	1,970
7385	STAFF PHYSICALS See the Staff Physicals Schedule for a detailed description.	0	0	4,108	4,108
7430	PROFESSIONAL SERVICES Removal of one time expenditure.	0	0	-54	-54
7431	PROFESSIONAL SERVICES-A Removal of one time expenditure.	0	0	-2,761	-2,761

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of <\$1,000.	0	0	-19	-19
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-417	-417
TOTAL FOR CATEGORY 10		0	0	7,979	9,126
14	INDIRECT COST				
7395	COST ALLOCATION - B Adjustment to allocation based on payroll expenses in budget account 3187 multiplied by the 22.72% indirect cost rate for fiscal year 2021.	0	0	346,707	375,551
TOTAL FOR CATEGORY 14		0	0	346,707	375,551
19	CERTIFICATION				
7211	MSA PROGRAMMER CHARGES Non-EITS IT labor charges	0	0	4,100	4,100
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	-4,910	-4,910
TOTAL FOR CATEGORY 19		0	0	-810	-810
20	LEAKING UNDERGROUND TANKS				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item reflects a decrease in annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-145	-145
705A	NON B&G - PROP. & CONT. INSURANCE To adjust Non-Buildings and Grounds property and content insurance costs.	0	0	4	4
705B	B&G - PROP. & CONT. INSURANCE To adjust Buildings and Grounds property and content insurance costs.	0	0	144	144
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	0	0	0	-52,300
7062	CONTRACTS - B Services under contract with outside vendors which may include goods or deliverables.	0	0	250	250
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent per the lease agreement for the Warm Springs property in Las Vegas, Nevada.	0	0	-4,749	-4,550
7111	NON-STATE OWNED STORAGE RENT Non-state owned building rent - Storage Space charged on a month-to-month rate.	0	0	295	295
7255	B & G LEASE ASSESSMENT Building and grounds assessment on non-state owned building rent. See breakdown attached in the Non-B&G owned Building Rent schedule.	0	0	-20	-20
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	0	0	746	746
7431	PROFESSIONAL SERVICES-A Removal of one time expenditure.	0	0	-1,533	-1,533
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	1,838	1,838
8371	COMPUTER HARDWARE <\$5,000 - A This line item eliminates one-time computer hardware expenditures over/under \$5,000 purchased in Fiscal Year 2018.	0	0	-1,549	-1,549

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 20	0	0	-4,719	-56,820
40	TRANSFER TO STATE AGENCIES				
9028	TRANS TO HISTORICAL SOCIETY This expense is for the Multipurpose grant which will be expired.	0	0	-19,249	-19,249
9092	TRANS TO HISTORIC PRESERVATION This is to align grant award with state authority. [See Attachment]	0	0	1,072	1,072
	TOTAL FOR CATEGORY 40	0	0	-18,177	-18,177
51	SUPERFUND PASI				
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	0	0	7,716	7,716
7980	OPERATING LEASE PAYMENTS Monthly Xerox lease payments adjustments for the Carson City and Las Vegas Office.	0	0	-9	-9
	TOTAL FOR CATEGORY 51	0	0	7,707	7,707
54	STATE RESPONSE PROGRAM				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item reflects a decrease in annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-200	-200
7056	INSURANCE DEDUCTIBLES Removal of one time insurance deductible expense	0	0	-300	-300
705B	B&G - PROP. & CONT. INSURANCE To adjust Buildings and Grounds property and content insurance costs.	0	0	184	184
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	0	0	-30,542	-30,542
7111	NON-STATE OWNED STORAGE RENT Non-state owned building rent - Storage Space charged on a month-to-month rate.	0	0	124	124
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	0	0	222	222
7303	DUES AND REGISTRATIONS-A Registration fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	-602	-602
7385	STAFF PHYSICALS See the Staff Physicals Schedule for a detailed description.	0	0	3,881	3,881
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-668	-668
7960	RENTALS FOR LAND/EQUIPMENT Removal of one-time expenditure.	0	0	-200	-200
8371	COMPUTER HARDWARE <\$5,000 - A This line item eliminates one-time computer hardware expenditures over/under \$5,000 purchased in Fiscal Year 2018.	0	0	-3,558	-3,558
	TOTAL FOR CATEGORY 54	0	0	-31,659	-31,659
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-363	-363

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item reflects a decrease in annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.				
705A	NON B&G - PROP. & CONT. INSURANCE To adjust Non-Buildings and Grounds property and content insurance costs.	0	0	21	21
705B	B&G - PROP. & CONT. INSURANCE To adjust Buildings and Grounds property and content insurance costs.	0	0	353	353
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent per the lease agreement for the Warm Springs property in Las Vegas, Nevada.	0	0	20,967	21,920
7255	B & G LEASE ASSESSMENT Building and grounds assessment on non-state owned building rent. See breakdown attached in the Non-B&G owned Building Rent schedule.	0	0	121	121
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	0	0	839	839
7301	MEMBERSHIP DUES Membership dues for professional organizations	0	0	456	577
7303	DUES AND REGISTRATIONS-A Registration fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	3,100	3,100
7385	STAFF PHYSICALS See the Staff Physicals Schedule for a detailed description.	0	0	6,811	6,811
7431	PROFESSIONAL SERVICES-A Removal of one time expenditure.	0	0	-1,842	-1,842
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of <\$1,000.	0	0	-19	-19
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	502	502
	TOTAL FOR CATEGORY 56	0	0	30,946	32,020
57	WASTE ADMIN				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item reflects a decrease in annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-157	-157
705B	B&G - PROP. & CONT. INSURANCE To adjust Buildings and Grounds property and content insurance costs.	0	0	161	161
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	0	0	400	400
7072	CONTRACTS - L Contracts with other state agencies such as UNR, UNLV, DRI etc.	0	0	32,822	32,822
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	0	0	70	70
7385	STAFF PHYSICALS See the Staff Physicals Schedule for a detailed description.	0	0	1,081	1,081
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	-105	-105
8370	COMPUTER HARDWARE >\$5,000 This line item eliminates one-time computer hardware expenditures over/under \$5,000 purchased in Fiscal Year 2018.	0	0	-58	-58

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 57	0	0	34,214	34,214
58	USDA Grant				
6200	PER DIEM IN-STATE This expense is for the Multipurpose grant which will be expired.	0	0	-235	-235
7021	OPERATING SUPPLIES-A This expense is for the Multipurpose grant which will be expired.	0	0	-897	-897
7030	FREIGHT CHARGES This grant will be expired.	0	0	-31	-31
7060	CONTRACTS This grant will be expired.	0	0	-14,278	-14,278
7303	DUES AND REGISTRATIONS-A Registration fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	-392	-392
7320	INSTRUCTIONAL SUPPLIES This is an expired grant.	0	0	-57	-57
	TOTAL FOR CATEGORY 58	0	0	-15,890	-15,890
60	EXCHANGE NETWORK GRANTS				
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	0	0	145,000	145,000
	TOTAL FOR CATEGORY 60	0	0	145,000	145,000
71	DOD ADMIN				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item reflects a decrease in annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-164	-164
705B	B&G - PROP. & CONT. INSURANCE To adjust Buildings and Grounds property and content insurance costs.	0	0	159	159
7111	NON-STATE OWNED STORAGE RENT Non-state owned building rent - Storage Space charged on a month-to-month rate.	0	0	227	227
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	0	0	101	101
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	55	55
7980	OPERATING LEASE PAYMENTS Monthly Xerox lease payments adjustments for the Carson City and Las Vegas Office.	0	0	1	1
8371	COMPUTER HARDWARE <\$5,000 - A This line item eliminates one-time computer hardware expenditures over/under \$5,000 purchased in Fiscal Year 2018.	0	0	-1,549	-1,549
	TOTAL FOR CATEGORY 71	0	0	-1,170	-1,170
72	DOE GRANT				
7052	VEHICLE COMP & COLLISION INS This line item reflects an increase in annual vehicle compensation and collision insurance which is calculated by Risk Management.	0	0	-172	-172
7059	AG VEHICLE LIABILITY INSURANCE This line item reflects an increase in annual AG Vehicle Liability insurance which is paid to the Attorney General.	0	0	-222	-222

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE To adjust Non-Buildings and Grounds property and content insurance costs.	0	0	15	15
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent per the lease agreement for the Warm Springs property in Las Vegas, Nevada.	0	0	4,352	5,047
7255	B & G LEASE ASSESSMENT Building and grounds assessment on non-state owned building rent. See breakdown attached in the Non-B&G owned Building Rent schedule.	0	0	20	20
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	0	0	396	396
7303	DUES AND REGISTRATIONS-A Registration fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	495	495
7370	PUBLICATIONS AND PERIODICALS Renewal of publications and periodicals. Detailed notes are provided in Vendor Schedule	0	0	-495	-495
7385	STAFF PHYSICALS See the Staff Physicals Schedule for a detailed description.	0	0	3,769	3,769
7431	PROFESSIONAL SERVICES-A Removal of one time expenditure.	0	0	-3,091	-3,091
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	208	208
7980	OPERATING LEASE PAYMENTS Monthly Xerox lease payments adjustments for the Carson City and Las Vegas Office.	0	0	-93	-93
8371	COMPUTER HARDWARE <\$5,000 - A This line item eliminates one-time computer hardware expenditures over/under \$5,000 purchased in Fiscal Year 2018.	0	0	-1,596	-1,596
TOTAL FOR CATEGORY 72		0	0	3,586	4,281
75	CORRECTIVE ACTIONS				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item reflects a decrease in annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-254	-254
7052	VEHICLE COMP & COLLISION INS	0	0	-48	-48
705A	NON B&G - PROP. & CONT. INSURANCE To adjust Non-Buildings and Grounds property and content insurance costs.	0	0	13	13
705B	B&G - PROP. & CONT. INSURANCE To adjust Buildings and Grounds property and content insurance costs.	0	0	237	237
7062	CONTRACTS - B Services under contract with outside vendors which may include goods or deliverables.	0	0	1	1
7104	STATE OWNED BUILDING RENT - COPS This line item supports the COPS-Certificates of Participation loan service for the Bryan Building. Charges are processed by the State Treasurer's Office. [See Attachment]	0	0	-396	-396
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent per the lease agreement for the Warm Springs property in Las Vegas, Nevada.	0	0	9,738	10,334
7111	NON-STATE OWNED STORAGE RENT Non-state owned building rent - Storage Space charged on a month-to-month rate.	0	0	212	212
7211	MSA PROGRAMMER CHARGES Non-EITS IT labor charges	0	0	11,700	11,700
7255	B & G LEASE ASSESSMENT	0	0	60	60

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Building and grounds assessment on non-state owned building rent. See breakdown attached in the Non-B&G owned Building Rent schedule.				
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	0	0	610	610
7431	PROFESSIONAL SERVICES-A Removal of one time expenditure.	0	0	-1,833	-1,833
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	312	312
TOTAL FOR CATEGORY 75		0	0	20,352	20,948
82	DOE FEES				
7052	VEHICLE COMP & COLLISION INS This line item reflects an increase in annual vehicle compensation and collision insurance which is calculated by Risk Management.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE This line item reflects an increase in annual AG Vehicle Liability insurance which is paid to the Attorney General.	0	0	188	188
705A	NON B&G - PROP. & CONT. INSURANCE To adjust Non-Buildings and Grounds property and content insurance costs.	0	0	15	15
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent per the lease agreement for the Warm Springs property in Las Vegas, Nevada.	0	0	4,352	5,047
7255	B & G LEASE ASSESSMENT Building and grounds assessment on non-state owned building rent. See breakdown attached in the Non-B&G owned Building Rent schedule.	0	0	20	20
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	0	0	524	524
7385	STAFF PHYSICALS See the Staff Physicals Schedule for a detailed description.	0	0	1,608	1,608
7431	PROFESSIONAL SERVICES-A Removal of one time expenditure.	0	0	-3,067	-3,067
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	494	494
8310	PICK-UPS, VANS - NEW Removal of one time expenditure.	0	0	-31,830	-31,830
8371	COMPUTER HARDWARE <\$5,000 - A This line item eliminates one-time computer hardware expenditures over/under \$5,000 purchased in Fiscal Year 2018.	0	0	-1,596	-1,596
TOTAL FOR CATEGORY 82		0	0	-29,147	-28,452
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-60,636	-127,034
TOTAL FOR CATEGORY 86		0	0	-60,636	-127,034
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	302,731	217,283
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT This request funds on Administrative Assistant II in the Bureau of Corrective Action.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	In order to effectively evaluate and implement a new file transfer and management program BCA has identified the need for an additional Administrative Assistant II project management position. The increased need to efficiently transfer extensive physical files, correct current electronic files in order to meet ADA guidelines, maintain current case files and daily operations of the file room while working with team leaders to establish a cohesive bureau wide procedure are not tasks which our current Administrative Assistant II and Administrative Assistant III are capable of implementing due to current individual workloads. [See Attachment]				
REVENUE					
00	REVENUE				
3425	FED LEAKING UNDRGROUND STORAGE TANK (LUST) Federal Leaking Underground Storage Tank (LUST) grant from the US EPA provides funding to manage cases and provide regulatory oversight of detection assessment and remediation of sites contaminated with hazardous substances from regulated underground storage tanks in Nevada. Revenue general ledger	0	0	44,103	50,992
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the state waste management, corrective action and federal facility programs. Revenue GL 4735 is associated with special use expenditure categories 19, 56, 57, 75 and 82. Revenue adjusts to the projected level of expenditures.	0	0	14,426	14,389
4770	TRANS FROM PETRO TRUST FUND The Petroleum Fund (NRS 445C.010 - 445C.410) assists owners and operators of regulated underground storage tanks in meeting the federal requirement for financial responsibility pursuant to Code of Federal Regulations (CFR) 40 CFR 280.90 through 280.99. The Petroleum Fund also allows voluntary enrollment of non-regulated petroleum storage tanks and automatically covers releases from residential heating oil tanks. Revenue GL 4770 is associated with special use expenditure category 08, 09 and 20. Revenues adjust to the projected level of expenditures for these categories.	0	0	5,456	7,195
TOTAL REVENUES FOR DECISION UNIT E250		0	0	63,985	72,576
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES Adjustments made to regular salary or wages paid to State Employees prior to any payroll deductions.	0	0	28,479	39,532
5200	WORKERS COMPENSATION State share of retirement contributions made for each employee	0	0	678	880
5300	RETIREMENT State share of retirement contributions made for each employee	0	0	4,343	6,029
5400	PERSONNEL ASSESSMENT Represents an allocation to state agencies of the the costs for the recruitment, classification, compensation, and training functions of the Division of Human Resource Management.	0	0	269	269
5500	GROUP INSURANCE The charge to each State agency for group insurance premiums for its employees.	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT A charge to each State agency determined by applying a percentage of gross salaries for costs related to payroll processing.	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE An assessment on gross salaries to fund insurance coverage for retired employees.	0	0	777	1,079
5800	UNEMPLOYMENT COMPENSATION An employer-paid expense charged to each State agency for unemployment compensation based on employees' gross salaries up to a maximum salary level.	0	0	42	59
5840	MEDICARE A charge for the employer's share of Medicare FICA coverage on all employees hired after April 1, 1986.	0	0	413	573
TOTAL FOR CATEGORY 01		0	0	42,139	57,909
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Employee bond insurance paid to Risk Management Division.				
7054	AG TORT CLAIM ASSESSMENT Tort claim assessment-general liability paid to Attorney General.	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
08	PETROLEUM FUND				
7020	OPERATING SUPPLIES Costs to purchase items used in the field such as propane, welding gases, field first aid supplies/kits, oxygen, kerosene, oil for generators and precipitation gauges, hoses, nets, pump, seines, ice chest, hip boots/waders, shovels, rakes, protective gloves and outer ware, technical supplies, and tags. This could include bait for trapping, ice for samples and other consumable packing materials. Paper towels/Xerox Paper for B/A 3173.	0	0	20	19
7041	PRINTING AND COPYING - A Printing & copying services non-state	0	0	11	14
7044	PRINTING AND COPYING - C Printing & copying services non-state	0	0	4	5
7045	STATE PRINTING CHARGES Printing & copying services - business cards	0	0	2	2
7460	EQUIPMENT PURCHASES < \$1,000 This request is to fund a chair, scanner and ergonomic work station for the new position. See the equipment schedule for attached quote.	0	0	200	0
	TOTAL FOR CATEGORY 08	0	0	237	40
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	9,574	13,157
	TOTAL FOR CATEGORY 14	0	0	9,574	13,157
20	LEAKING UNDERGROUND TANKS				
7020	OPERATING SUPPLIES Costs to purchase items used in the field such as propane, welding gases, field first aid supplies/kits, oxygen, kerosene, oil for generators and precipitation gauges, hoses, nets, pump, seines, ice chest, hip boots/waders, shovels, rakes, protective gloves and outer ware, technical supplies, and tags. This could include bait for trapping, ice for samples and other consumable packing materials. Paper towels/Xerox Paper for B/A 3173.	0	0	135	130
7041	PRINTING AND COPYING - A Printing & copying services non-state	0	0	71	95
7044	PRINTING AND COPYING - C Printing & copying services non-state	0	0	26	35
7045	STATE PRINTING CHARGES Printing & copying services - business cards	0	0	11	11
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	0	0	105	140
7460	EQUIPMENT PURCHASES < \$1,000 This request is to fund a chair, scanner and ergonomic work station for the new position. See the equipment schedule for attached quote.	0	0	1,391	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Costs for EITS Productivity Suite, email, and office 365 subscription.	0	0	374	499
8241	NEW FURNISHINGS <\$5,000 - A This request is to fund two new cubicles for the new position. See the equipment schedule for attached quote.	0	0	3,516	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A This is to fund a new desktop computer for the new position.	0	0	1,939	0
TOTAL FOR CATEGORY 20		0	0	7,568	910
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT An assessment to EITS that supports charges for indirect/support services.	0	0	277	277
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing , implementing and maintaining agency specific IT security programs.	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
75	CORRECTIVE ACTIONS				
7020	OPERATING SUPPLIES Costs to purchase items used in the field such as propane, welding gases, field first aid supplies/kits, oxygen, kerosene, oil for generators and precipitation gauges, hoses, nets, pump, seines, ice chest, hip boots/waders, shovels, rakes, protective gloves and outer ware, technical supplies, and tags. This could include bait for trapping, ice for samples and other consumable packing materials. Paper towels/Xerox Paper for B/A 3173.	0	0	39	38
7041	PRINTING AND COPYING - A Printing & copying services non-state	0	0	21	27
7044	PRINTING AND COPYING - C Printing & copying services non-state	0	0	8	10
7045	STATE PRINTING CHARGES Printing & copying services - business cards	0	0	4	4
7460	EQUIPMENT PURCHASES < \$1,000 This request is to fund a chair, scanner and ergonomic work station for the new position. See the equipment schedule for attached quote.	0	0	398	0
8241	NEW FURNISHINGS <\$5,000 - A This request is to fund two new cubicles for the new position. See the equipment schedule for attached quote.	0	0	3,516	0
TOTAL FOR CATEGORY 75		0	0	3,986	79
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	63,985	72,576
E251	INFRASTRUCTURE, ENERGY & ENVIRONMENT This request funds on Environmental Scientist III in the Bureau of Corrective Action. The new position would allow the program to spread the current workload among three staff and free up resources to implement the recommendations made in the June 2019 DIA report. Most importantly, a new field inspection program would be implemented to verify presence and inventory remediation equipment reimbursed by the Petroleum Fund. Additionally, this position would be responsible for the enrollment of approximately 1200 storage tank facilities (3800 tank systems), review of applications requesting Petroleum Fund coverage1 coordinating with a third party to implement and provide support for a storage tank operator technical assistance program (NAC 445C.255)1 and maintain/provide user management of BCA's multi-program database. Lastly, the time freed up by the new position would also allow the program to review current statutes, regulations, and policy resolutions (many of which were adopted in the 1990s) and make amendments as necessary [See Attachment]				
REVENUE					
00	REVENUE				
4770	TRANS FROM PETRO TRUST FUND The Petroleum Fund (NRS 445C.010 - 445C.410) assists owners and operators of regulated underground storage tanks in meeting the federal requirement for financial responsibility pursuant to Code of Federal Regulations (CFR) 40 CFR 280.90 through 280.99. The Petroleum Fund also allows voluntary enrollment of non-regulated petroleum storage tanks and automatically covers releases from residential heating oil tanks. Revenue GL 4770 is associated with special use expenditure category 08, 09 and 20. Revenues adjust to the projected level of expenditures for these categories.	0	0	107,707	129,217
TOTAL REVENUES FOR DECISION UNIT E251		0	0	107,707	129,217

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES Adjustments made to regular salary or wages paid to State Employees prior to any payroll deductions.	0	0	51,837	72,079
5200	WORKERS COMPENSATION State share of retirement contributions made for each employee	0	0	1,233	894
5300	RETIREMENT State share of retirement contributions made for each employee	0	0	7,905	10,992
5400	PERSONNEL ASSESSMENT Represents an allocation to state agencies of the the costs for the recruitment, classification, compensation, and training functions of the Division of Human Resource Management.	0	0	269	269
5500	GROUP INSURANCE The charge to each State agency for group insurance premiums for its employees.	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT A charge to each State agency determined by applying a percentage of gross salaries for costs related to payroll processing.	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE An assessment on gross salaries to fund insurance coverage for retired employees.	0	0	1,415	1,968
5800	UNEMPLOYMENT COMPENSATION An employer-paid expense charged to each State agency for unemployment compensation based on employees' gross salaries up to a maximum salary level.	0	0	78	108
5840	MEDICARE A charge for the employer's share of Medicare FICA coverage on all employees hired after April 1, 1986.	0	0	752	1,045
TOTAL FOR CATEGORY 01		0	0	70,627	96,843
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE Employee bond insurance paid to Risk Management Division.	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT Tort claim assessment-general liability paid to Attorney General.	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
08	PETROLEUM FUND				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of -state. Reference NRS 281.160 and Chapter 0200 of the State Administrative Manual for allowable per diem amounts.	0	0	809	0
6103	PER DIEM OUT-OF-STATE-C Payments made for meals and lodging while traveling out-of -state. Reference NRS 281.160 and Chapter 0200 of the State Administrative Manual for allowable per diem amounts.	0	0	809	809
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Charges incurred for renting a non-motor pool vehicle out-of-state.	0	0	640	320
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members while on State business out-of-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the State.	0	0	70	0
6143	PERS VEHICLE OUT-OF-STATE-C Reimbursements made to employees or board or commission members while on State business out-of-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the State.	0	0	70	70

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation for travel out-of-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	0	0	1,000	0
6153	COMM AIR TRANS OUT-OF-STATE-C Costs of commercial airplane transportation for travel out-of-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	0	0	1,000	1,000
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in state. Reference NRS 281.160 and SAM 0200 for allowable per diem amounts.	0	0	1,570	1,570
6210	FS DAILY RENTAL IN-STATE Charges for the Motor Pool Division for vehicles used for travel on a daily rental basis.	0	0	80	80
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	0	75	75
6250	COMM AIR TRANS IN-STATE Reimbursements made to employees or board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	0	900	900
7020	OPERATING SUPPLIES Costs to purchase items used in the field such as propane, welding gases, field first aid supplies/kits, oxygen, kerosene, oil for generators and precipitation gauges, hoses, nets, pump, seines, ice chest, hip boots/waders, shovels, rakes, protective gloves and outer ware, technical supplies, and tags. This could include bait for trapping, ice for samples and other consumable packing materials. Paper towels/Xerox Paper for B/A 3173.	0	0	239	186
7025	OPERATING SUPPLIES-E Costs to purchase items used in the field such as propane, welding gases, field first aid supplies/kits, oxygen, kerosene, oil for generators and precipitation gauges, hoses, nets, pump, seines, ice chest, hip boots/waders, shovels, rakes, protective gloves and outer ware, technical supplies, and tags. This could include bait for trapping, ice for samples and other consumable packing materials. Paper towels/Xerox Paper for B/A 3173.	0	0	665	0
7041	PRINTING AND COPYING - A Printing & copying services non-state	0	0	135	135
7044	PRINTING AND COPYING - C Printing & copying services non-state	0	0	49	49
7045	STATE PRINTING CHARGES Printing & copying services - business cards	0	0	16	16
7176	PROTECTIVE GEAR Protective clothing, includes tyveks, steel toed shoes, work boots, leather gloves, safety glasses, blood bourne pathogen articles.	0	0	881	362
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBS telephone system, including voice mail service.	0	0	105	140
7301	MEMBERSHIP DUES This line records the Annual Membership to trade organizations for new position. See Account Maintenance for back up documentation	0	0	403	403
7303	DUES AND REGISTRATIONS-A Training for new position. See Account Maintenance for back up documentation	0	0	2,500	2,195
7385	STAFF PHYSICALS Staff physical for new position.	0	0	1,081	1,081
7460	EQUIPMENT PURCHASES < \$1,000 This request is to fund a chair, scanner and ergonomic work station for the new position. See the equipment schedule for attached quote.	0	0	1,986	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Costs for EITS Productivity Suite, email, and office 365 subscription.				
8241	NEW FURNISHINGS <\$5,000 - A This is to fund a cubicle for the new position.	0	0	3,516	0
8371	COMPUTER HARDWARE <\$5,000 - A This is to fund a new laptop for the new position	0	0	1,579	0
	TOTAL FOR CATEGORY 08	0	0	20,552	9,890
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	16,047	22,003
	TOTAL FOR CATEGORY 14	0	0	16,047	22,003
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT An assessment to EITS that supports charges for indirect/support services.	0	0	277	277
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing , implementing and maintaining agency specific IT security programs.	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	107,707	129,217
E252	INFRASTRUCTURE, ENERGY & ENVIRONMENT This request will increase authority to continue with the Anaconda Mine cleanup project. NDEP entered into an Interim Administrative Settlement Agreement and Order on Consent with Atlantic Richfield Company, which includes a requirement for the State to support a specific portion of the Anaconda Copper Mine Site cleanup effort with a 7.8% cost share. The \$2,332,200 requested in the biennium budget is a portion of the expected \$3M - \$4M NDEP will be responsible for when applying the 7.8% cost share figure to the expected closure cost of this portion of the site, estimated at \$30M - \$40M. This request is the difference between needed authority and actuals. YR1: Base \$272,698 YR2: Base \$272,698 Enhancement \$1,248,302 Enhancement \$538,502 Total \$1,521,000 Total \$811,200 [See Attachment]				
REVENUE					
00	REVENUE				
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the state waste management, corrective action and federal facility programs. Revenue GL 4735 is associated with special use expenditure categories 19, 56, 57, 75 and 82. Revenue adjusts to the projected level of expenditures.	0	0	1,248,302	538,502
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	1,248,302	538,502
EXPENDITURE					
75	CORRECTIVE ACTIONS				
7632	MISCELLANEOUS GOODS, MAT - B Cost share for the Anaconda Mine cleanup project.	0	0	1,248,302	538,502
	TOTAL FOR CATEGORY 75	0	0	1,248,302	538,502
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	1,248,302	538,502
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT This decision unit is requesting authority for travel that was not able to be included in the fiscal year 2020 base due to COVID-19 travel restrictions.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	IN STATE TRAVEL: This request is for In State Travel authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. This In-State Travel is required to meet the program goals while ensuring compliance with State and Federal regulations.				
	TRAINING: This request is for Training authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. A variety of training opportunities did not happen due to COVID-19 travel restrictions. This authority will cover expenditures for Bureau staff training in FY22/23. These trainings bring bureau staff; scholars; industry leaders and educators from around the world to share their collective expertise and combined resources in an effective training atmosphere.				
	CONFERENCES OUT OF STATE TRAVEL: This request is for Out of State authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. These workshops and conferences were scheduled to occur in the later part of the year but were canceled due to COVID-19 travel restrictions. By attending these workshops and conferences, the Bureau will be able to stay connected to other platforms partners, keep current on the evolving programmatic developments and better understand and address the needs of the industry. Information sharing from these sessions will be implemented to assist the regulated community, engage stakeholders, and support collaborative efforts involved in protecting the environment and the waters of the State of Nevada. [See Attachment]				
REVENUE					
00	REVENUE				
3425	FED LEAKING UNDRGROUND STORAGE TANK (LUST) Federal Leaking Underground Storage Tank (LUST) grant from the US EPA provides funding to manage cases and provide regulatory oversight of detection assessment and remediation of sites contaminated with hazardous substances from regulated underground storage tanks in Nevada. Revenue general ledger	0	0	3,634	3,634
3466	FED DEPT OF DEFENSE GRANT Federal Department of Defense (DOD) grant from Department of Defense funding to manage state review and oversight of remediation of DOD installations and Formerly Used Defense Sites. Revenue general ledger 3466 is associated with special use expenditure category 71.	0	0	72	72
3583	FED EPA UNDERGROUND STORAGE TANK GRANT Federal Underground Storage Tank (UST) Grant by U.S. EPA provides funding for compliance and inspections of regulated underground storage tanks in Nevada. Revenue GL 3583 is associated with special use expenditure category 09	0	0	7,549	7,549
3585	FED EPA CRMS GRANT The Superfund Grant from the U.S. EPA provides funding to allow NDEP participation and oversight of the Carson River Mercury Superfund Site program. Revenue GL 3585 is associated with special use expenditure category 50.	0	0	81	81
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the state waste management, corrective action and federal facility programs. Revenue GL 4735 is associated with special use expenditure categories 19, 56, 57, 75 and 82. Revenue adjusts to the projected level of expenditures.	0	0	81	81
TOTAL REVENUES FOR DECISION UNIT E255		0	0	11,417	11,417
EXPENDITURE					
09	UNDERGROUND STORAGE TANK				
6100	PER DIEM OUT-OF-STATE See Account Maintenance for justification and detail	0	0	2,483	2,483
6120	AUTO MISC OUT-OF-STATE See Account Maintenance for justification and detail	0	0	224	224
6130	PUBLIC TRANS OUT-OF-STATE See Account Maintenance for justification and detail	0	0	176	176
6140	PERSONAL VEHICLE OUT-OF-STATE See Account Maintenance for justification and detail	0	0	111	111
6150	COMM AIR TRANS OUT-OF-STATE See Account Maintenance for justification and detail	0	0	4,555	4,555
TOTAL FOR CATEGORY 09		0	0	7,549	7,549
20	LEAKING UNDERGROUND TANKS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE See Account Maintenance for justification and detail	0	0	230	230
6203	PER DIEM IN-STATE-C See Account Maintenance for justification and detail	0	0	974	974
6210	FS DAILY RENTAL IN-STATE See Account Maintenance for justification and detail	0	0	104	104
6233	PUBLIC TRANS IN-STATE-C See Account Maintenance for justification and detail	0	0	30	30
6240	PERSONAL VEHICLE IN-STATE See Account Maintenance for justification and detail	0	0	41	41
6243	PERSONAL VEHICLE IN-STATE-C See Account Maintenance for justification and detail	0	0	84	84
6253	COMM AIR TRANS IN-STATE-C See Account Maintenance for justification and detail	0	0	578	578
7303	DUES AND REGISTRATIONS-A See Account Maintenance for justification and detail	0	0	1,595	1,595
TOTAL FOR CATEGORY 20		0	0	3,636	3,636
50	SUPERFUND CRMS				
6200	PER DIEM IN-STATE See Account Maintenance for justification and detail	0	0	28	28
6210	FS DAILY RENTAL IN-STATE See Account Maintenance for justification and detail	0	0	27	27
6240	PERSONAL VEHICLE IN-STATE See Account Maintenance for justification and detail	0	0	25	25
TOTAL FOR CATEGORY 50		0	0	80	80
71	DOD ADMIN				
6200	PER DIEM IN-STATE See Account Maintenance for justification and detail	0	0	58	58
6240	PERSONAL VEHICLE IN-STATE See Account Maintenance for justification and detail	0	0	14	14
TOTAL FOR CATEGORY 71		0	0	72	72
75	CORRECTIVE ACTIONS				
6200	PER DIEM IN-STATE See Account Maintenance for justification and detail	0	0	28	28
6210	FS DAILY RENTAL IN-STATE See Account Maintenance for justification and detail	0	0	27	27
6240	PERSONAL VEHICLE IN-STATE See Account Maintenance for justification and detail	0	0	25	25
TOTAL FOR CATEGORY 75		0	0	80	80
TOTAL EXPENDITURES FOR DECISION UNIT E255		0	0	11,417	11,417

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This decision unit is requesting authority for travel that was not able to be included in the fiscal year 2020 base due to COVID-19 travel restrictions. IN STATE TRAVEL: This request is for In State Travel authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. This In-State Travel is required to meet the program goals while ensuring compliance with State and Federal regulations. TRAINING: This request is for Training authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. A variety of training opportunities did not happen due to COVID-19 travel restrictions. This authority will cover expenditures for Bureau staff training in FY22/23. These trainings bring bureau staff; scholars; industry leaders and educators from around the world to share their collective expertise and combined resources in an effective training atmosphere. CONFERENCES OUT OF STATE TRAVEL: This request is for Out of State authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. These workshops and conferences were scheduled to occur in the later part of the year but were canceled due to COVID-19 travel restrictions. By attending these workshops and conferences, the Bureau will be able to stay connected to other platforms partners, keep current on the evolving programmatic developments and better understand and address the needs of the industry. Information sharing from these sessions will be implemented to assist the regulated community, engage stakeholders, and support collaborative efforts involved in protecting the environment and the waters of the State of Nevada. [See Attachment]				
REVENUE					
00	REVENUE				
3455	FED DEPT OF ENERGY GRANT US DOE Agreement In Principle grant has been entered into between the United State Department of Energy/National Nuclear Security Administration Nevada Site Office (USDOE/NNSA/NSO) under the authority of 42 U.S.C. 7101 et seq., and the State of Nevada, under the authority of Nevada Revised Statutes 41,117,118,278,414,439,444,445,459,486,590, and 461. This grant funding provides for oversight of DOE/NNSA activities by NDEP to ensure the safety and protection of human health and the environment. Revenue general ledger 3455 is associated with special use expenditure category 72.	0	0	18,435	18,435
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the state waste management, corrective action and federal facility programs. Revenue GL 4735 is associated with special use expenditure categories 19, 56, 57, 75 and 82. Revenue adjusts to the projected level of expenditures.	0	0	1,076	1,076
TOTAL REVENUES FOR DECISION UNIT E256		0	0	19,511	19,511
EXPENDITURE					
72	DOE GRANT				
6100	PER DIEM OUT-OF-STATE See Account Maintenance for justification and detail	0	0	7,195	7,195
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE See Account Maintenance for justification and detail	0	0	2,223	2,223
6120	AUTO MISC OUT-OF-STATE See Account Maintenance for justification and detail	0	0	576	576
6140	PERSONAL VEHICLE OUT-OF-STATE See Account Maintenance for justification and detail	0	0	208	208
6150	COMM AIR TRANS OUT-OF-STATE See Account Maintenance for justification and detail	0	0	3,363	3,363
6200	PER DIEM IN-STATE See Account Maintenance for justification and detail	0	0	2,038	2,038
6210	FS DAILY RENTAL IN-STATE See Account Maintenance for justification and detail	0	0	492	492
6215	NON-FS VEHICLE RENTAL IN-STATE See Account Maintenance for justification and detail	0	0	248	248
6220	AUTO MISC - IN-STATE See Account Maintenance for justification and detail	0	0	292	292
6250	COMM AIR TRANS IN-STATE See Account Maintenance for justification and detail	0	0	1,800	1,800

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 72	0	0	18,435	18,435
82	DOE FEES				
6200	PER DIEM IN-STATE See Account Maintenance for justification and detail	0	0	538	538
6220	AUTO MISC - IN-STATE See Account Maintenance for justification and detail	0	0	42	42
6250	COMM AIR TRANS IN-STATE See Account Maintenance for justification and detail	0	0	496	496
	TOTAL FOR CATEGORY 82	0	0	1,076	1,076
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	19,511	19,511
E257	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This decision unit is requesting authority for travel that was not able to be included in the fiscal year 2020 base due to COVID-19 travel restrictions.				
	IN STATE TRAVEL: This request is for In State Travel authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. This In-State Travel is required to meet the program goals while ensuring compliance with State and Federal regulations.				
	TRAINING: This request is for Training authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. A variety of training opportunities did not happen due to COVID-19 travel restrictions. This authority will cover expenditures for Bureau staff training in FY22/23. These trainings bring bureau staff; scholars; industry leaders and educators from around the world to share their collective expertise and combined resources in an effective training atmosphere.				
	CONFERENCES OUT OF STATE TRAVEL: This request is for Out of State authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. These workshops and conferences were scheduled to occur in the later part of the year but were canceled due to COVID-19 travel restrictions. By attending these workshops and conferences, the Bureau will be able to stay connected to other platforms partners, keep current on the evolving programmatic developments and better understand and address the needs of the industry. Information sharing from these sessions will be implemented to assist the regulated community, engage stakeholders, and support collaborative efforts involved in protecting the environment and the waters of the State of Nevada. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,099
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the state waste management, corrective action and federal facility programs. Revenue GL 4735 is associated with special use expenditure categories 19, 56, 57, 75 and 82. Revenue adjusts to the projected level of expenditures.	0	0	6,811	6,811
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	6,811	5,712
EXPENDITURE					
10	SOLID WASTE				
6200	PER DIEM IN-STATE See Account Maintenance for justification and detail	0	0	591	591
6250	COMM AIR TRANS IN-STATE See Account Maintenance for justification and detail	0	0	364	364
7303	DUES AND REGISTRATIONS-A	0	0	144	144
	TOTAL FOR CATEGORY 10	0	0	1,099	1,099
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
6103	PER DIEM OUT-OF-STATE-C See Account Maintenance for justification and detail	0	0	1,944	1,944

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6133	PUBLIC TRANS OUT-OF-STATE-C See Account Maintenance for justification and detail	0	0	50	50
6153	COMM AIR TRANS OUT-OF-STATE-C See Account Maintenance for justification and detail	0	0	304	304
6200	PER DIEM IN-STATE See Account Maintenance for justification and detail	0	0	1,183	1,183
6240	PERSONAL VEHICLE IN-STATE See Account Maintenance for justification and detail	0	0	119	119
7303	DUES AND REGISTRATIONS-A See Account Maintenance for justification and detail	0	0	3,211	3,211
TOTAL FOR CATEGORY 56		0	0	6,811	6,811
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,099	-2,198
TOTAL FOR CATEGORY 86		0	0	-1,099	-2,198
TOTAL EXPENDITURES FOR DECISION UNIT E257		0	0	6,811	5,712
E258	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
<p>The EMAR contract provides environmental mitigation, assessment and remediation services on an as needed basis. This contract provides the division with the required specialized technical assistance to perform oversight of work performed by responsible parties at sites with environmental contamination.</p> <p>The EMAR contract allows the division to work with contracted vendors capable of providing emergency specialized technical assistance and oversight at identified environmental cleanup sites throughout the State. The ability to access all contracted funds annually is required in the event an emergency cleanup site is identified, and where a delay in action may pose a potential risk to health and public safety.</p> <p>This request includes the difference of authority needed and actuals see attached calculations. [See Attachment]</p>					
REVENUE					
00	REVENUE				
3425	FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	100,000	100,000
3466	FED DEPT OF DEFENSE GRANT	0	0	353,334	353,334
3583	FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	100,000	100,000
3585	FED EPA CRMS GRANT	0	0	175,000	175,000
3586	FED EPA PASI GRANT	0	0	92,110	92,110
3589	FED EPA STATE RESPONSE GRANT	0	0	100,000	100,000
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	1,056,028	1,056,028
4770	TRANS FROM PETRO TRUST FUND	0	0	100,000	100,000
TOTAL REVENUES FOR DECISION UNIT E258		0	0	2,076,472	2,076,472
EXPENDITURE					
08	PETROLEUM FUND				
7060	CONTRACTS	0	0	100,000	100,000
TOTAL FOR CATEGORY 08		0	0	100,000	100,000
09	UNDERGROUND STORAGE TANK				
7060	CONTRACTS	0	0	100,000	100,000
TOTAL FOR CATEGORY 09		0	0	100,000	100,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
20	LEAKING UNDERGROUND TANKS				
7060	CONTRACTS	0	0	100,000	100,000
	TOTAL FOR CATEGORY 20	0	0	100,000	100,000
50	SUPERFUND CRMS				
7060	CONTRACTS	0	0	175,000	175,000
	TOTAL FOR CATEGORY 50	0	0	175,000	175,000
51	SUPERFUND PASI				
7060	CONTRACTS	0	0	92,112	92,112
	TOTAL FOR CATEGORY 51	0	0	92,112	92,112
54	STATE RESPONSE PROGRAM				
7060	CONTRACTS	0	0	100,000	100,000
	TOTAL FOR CATEGORY 54	0	0	100,000	100,000
71	DOD ADMIN				
7060	CONTRACTS	0	0	353,334	353,334
	TOTAL FOR CATEGORY 71	0	0	353,334	353,334
75	CORRECTIVE ACTIONS				
7060	CONTRACTS	0	0	1,056,026	1,056,026
	TOTAL FOR CATEGORY 75	0	0	1,056,026	1,056,026
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	2,076,472	2,076,472

E259 INFRASTRUCTURE, ENERGY & ENVIRONMENT

The EMAR contract provides environmental mitigation, assessment and remediation services on an as needed basis. This contract provides the division with the required specialized technical assistance to perform oversight of work performed by responsible parties at sites with environmental contamination

Mercury Cleaners: The NDEP has solicited cost estimates from our environmental contractor for implementation and operation of a final groundwater remedy to address PCE contamination originating at and emanating from the former Mercury Cleaners dry cleaning facility. Several remedial technologies and approaches for installation were considered in the cost proposals. Our current preferred remedy is Soil Vapor Extraction with targeted groundwater Pump & Treat, with full disassembly of the dry cleaner building to allow for access to contaminant source areas. The proposed budget numbers are based on those assumptions and include capital costs for system installation (excluding demolition costs which ideally will be completed prior to the upcoming biennium) and two years of operation & maintenance costs (out of 5 years estimated lifetime operation) from Table 1, column 2 of the attached cost proposal.

Altair Nanotechnologies: The NDEP will continue to perform quarterly groundwater monitoring at the former Altair Nanotechnologies site to evaluate concentrations and trends of chlorinated solvent contaminants after completion of soil abatement activities. The numbers are based on the previous Scope of Work for two years of quarterly monitoring (attached). The NDEP may pursue site closure after the one or two years of additional sampling. Additional costs associated with site closure include the abandonment of monitoring wells and closure documentation; estimates are based on the cost proposal submitted for a site with an equivalent number of monitoring wells, Mercury Cleaners.

This request includes a transfer of authority from category 07 to category 12 in order to establish a special use category not associated with the building of maintenance and grounds.

[See Attachment]

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
4770	TRANS FROM PETRO TRUST FUND	0	0	835,030	122,530
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	835,030	122,530

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
12	PETROCHEMICAL CLEANUP SUPPORT				
7060	CONTRACTS	0	0	835,030	122,530
	TOTAL FOR CATEGORY 12	0	0	835,030	122,530
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	835,030	122,530
E260	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This contract provides ongoing consulting services for the Anaconda Copper Mine Site Environmental Cleanup.				
	This contract allows the division to work with a contracted vendor capable of providing consulting services in relation to the Anaconda Copper Mine Site Environmental Cleanup by conducting specific review and assessment of cleanup activities. The ability to access all contracted funds annually is required in the event an emergency cleanup site is identified, and where a delay in action may pose a potential risk to health and public safety.				
	This request is the difference between actuals \$436,605 and needed authority in the amount of \$800,000				
	[See Attachment]				
REVENUE					
00	REVENUE				
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	363,395	363,395
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	363,395	363,395
EXPENDITURE					
75	CORRECTIVE ACTIONS				
7060	CONTRACTS	0	0	363,395	363,395
	TOTAL FOR CATEGORY 75	0	0	363,395	363,395
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	363,395	363,395
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.				
	[See Attachment]				
REVENUE					
00	REVENUE				
3455	FED DEPT OF ENERGY GRANT	0	0	1,939	4,504
	US DOE Agreement In Principle grant has been entered into between the United State Department of Energy/National Nuclear Security Administration Nevada Site Office (USDOE/NNSA/NSO) under the authority of 42 U.S.C. 7101 et seq., and the State of Nevada, under the authority of Nevada Revised Statutes 41, 117, 118, 278, 414, 439, 444, 445, 459, 486, 590, and 461. This grant funding provides for oversight of DOE/NNSA activities by NDEP to ensure the safety and protection of human health and the environment. Revenue general ledger 3455 is associated with special use expenditure category 72.				
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	1,939	4,817
	Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the state waste management, corrective action and federal facility programs. Revenue GL 4735 is associated with special use expenditure categories 19, 56, 57, 75 and 82. Revenue adjusts to the projected level of expenditures.				
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,878	9,321
EXPENDITURE					
72	DOE GRANT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	626
	Costs for outright purchase of computer software < \$5,000 per item				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	3,878
	TOTAL FOR CATEGORY 72	0	0	1,939	4,504

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	DOE FEES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	939
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	3,878
	TOTAL FOR CATEGORY 82	0	0	1,939	4,817
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,878	9,321
E711	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS's recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,396
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the state waste management, corrective action and federal facility programs. Revenue GL 4735 is associated with special use expenditure categories 19, 56, 57, 75 and 82. Revenue adjusts to the projected level of expenditures.	0	0	1,579	8,834
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,579	1,438
EXPENDITURE					
10	SOLID WASTE				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	626
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,396	3,158
	TOTAL FOR CATEGORY 10	0	0	7,396	3,784
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	313
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,579	7,895
	TOTAL FOR CATEGORY 56	0	0	1,579	8,208
57	WASTE ADMIN				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	626
	TOTAL FOR CATEGORY 57	0	0	0	626
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,396	-11,180
	TOTAL FOR CATEGORY 86	0	0	-7,396	-11,180
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,579	1,438
E712	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS's recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
3425	FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	1,939	5,130

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Federal Leaking Underground Storage Tank (LUST) grant from the US EPA provides funding to manage cases and provide regulatory oversight of detection assessment and remediation of sites contaminated with hazardous substances from regulated underground storage tanks in Nevada. Revenue general ledger				
3466	FED DEPT OF DEFENSE GRANT Federal Department of Defense (DOD) grant from Department of Defense funding to manage state review and oversight of remediation of DOD installations and Formerly Used Defense Sites. Revenue general ledger 3466 is associated with special use expenditure category 71.	0	0	7,756	313
3583	FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	0	4,817
3589	FED EPA STATE RESPONSE GRANT The State Response Grant from the U.S. EPA provides funding for NDEP Brownfields and Environmental Assistance Programs. The Brownfields Program provides environmental assessment and cleanup services for blighted properties, while the Environmental Assistance Program provides technical support services related to time sensitive environmental response activities throughout the State. Revenue GL 3589 is associated with special use expenditure category 54.	0	0	1,939	5,130
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the state waste management, corrective action and federal facility programs. Revenue GL 4735 is associated with special use expenditure categories 19, 56, 57, 75 and 82. Revenue adjusts to the projected level of expenditures.	0	0	4,234	9,116
4770	TRANS FROM PETRO TRUST FUND The Petroleum Fund (NRS 445C.010 - 445C.410) assists owners and operators of regulated underground storage tanks in meeting the federal requirement for financial responsibility pursuant to Code of Federal Regulations (CFR) 40 CFR 280.90 through 280.99. The Petroleum Fund also allows voluntary enrollment of non-regulated petroleum storage tanks and automatically covers releases from residential heating oil tanks. Revenue GL 4770 is associated with special use expenditure category 08, 09 and 20. Revenues adjust to the projected level of expenditures.	0	0	3,878	626
TOTAL REVENUES FOR DECISION UNIT E712		0	0	19,746	25,132
EXPENDITURE					
08	PETROLEUM FUND				
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	626
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (i.e. printers, cables, etc) < \$5,000 per item	0	0	3,878	0
TOTAL FOR CATEGORY 08		0	0	3,878	626
09	UNDERGROUND STORAGE TANK				
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	939
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (i.e. printers, cables, etc) < \$5,000 per item	0	0	0	3,878
TOTAL FOR CATEGORY 09		0	0	0	4,817
20	LEAKING UNDERGROUND TANKS				
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	1,252
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (i.e. printers, cables, etc) < \$5,000 per item	0	0	1,939	3,878
TOTAL FOR CATEGORY 20		0	0	1,939	5,130
54	STATE RESPONSE PROGRAM				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	1,252

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	Costs for outright purchase of computer software < \$5,000 per item COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (I.e. printers, cables, etc) < \$5,000 per item	0	0	1,939	3,878
	TOTAL FOR CATEGORY 54	0	0	1,939	5,130
71	DOD ADMIN				
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	313
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (I.e. printers, cables, etc) < \$5,000 per item	0	0	7,756	0
	TOTAL FOR CATEGORY 71	0	0	7,756	313
75	CORRECTIVE ACTIONS				
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	1,878
8370	COMPUTER HARDWARE >\$5,000	0	0	0	5,299
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (I.e. printers, cables, etc) < \$5,000 per item	0	0	4,234	1,939
	TOTAL FOR CATEGORY 75	0	0	4,234	9,116
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	19,746	25,132
E713	EQUIPMENT REPLACEMENT This request is to fund a new vehicle for the Bureau of Sustainable Materials Management. In state fiscal year 2020 the Bureau of Sustainable Materials Management's vehicle was deemed "totaled" by Risk Management. Without replacement, staff will not be able to conduct routine inspections, creating a situation where we will not meet our statutory obligations.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-33,313
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	-33,313
EXPENDITURE					
10	SOLID WASTE				
8310	PICK-UPS, VANS - NEW	0	0	33,313	0
	TOTAL FOR CATEGORY 10	0	0	33,313	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-33,313	-33,313
	TOTAL FOR CATEGORY 86	0	0	-33,313	-33,313
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	-33,313
E720	NEW EQUIPMENT This request funds a cube build out project for the Bureau of Corrective Action. BCA reallocation and cube build out project. Adds two cubes to accommodate Bureau space shortage. Total noted is reflective of quote received from MSA contracted vendor, allocated by category covering cost. [See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
3583	FED EPA UNDERGROUND STORAGE TANK GRANT Federal Underground Storage Tank (UST) Grant by U.S. EPA provides funding for compliance and inspections of regulated underground storage tanks in Nevada. Revenue GL 3583 is associated with special use expenditure category 09.	0	0	3,516	0
3589	FED EPA STATE RESPONSE GRANT The State Response Grant from the U.S. EPA provides funding for NDEP Brownfields and Environmental Assistance Programs. The Brownfields Program provides environmental assessment and cleanup services for blighted properties, while the Environmental Assistance Program provides technical support services related to time sensitive environmental response activities throughout the State. Revenue GL 3589 is associated with special use expenditure category 54.	0	0	3,516	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	7,032	0
EXPENDITURE					
09	UNDERGROUND STORAGE TANK				
8241	NEW FURNISHINGS <\$5,000 - A Office furniture purchased new costing under \$5,000 per unit.	0	0	3,516	0
TOTAL FOR CATEGORY 09		0	0	3,516	0
54	STATE RESPONSE PROGRAM				
8241	NEW FURNISHINGS <\$5,000 - A Office furniture purchased new costing under \$5,000 per unit.	0	0	3,516	0
TOTAL FOR CATEGORY 54		0	0	3,516	0
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	7,032	0
E722	NEW EQUIPMENT This request funds new equipment for the Bureau of Sustainable Materials Management. See attached justification. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,995
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the state waste management, corrective action and federal facility programs. Revenue GL 4735 is associated with special use expenditure categories 19, 56, 57, 75 and 82. Revenue adjusts to the projected level of expenditures	0	0	10,625	0
TOTAL REVENUES FOR DECISION UNIT E722		0	0	10,625	-9,995
EXPENDITURE					
10	SOLID WASTE				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000 should be charged here. These purchases are not capitalized, but should be inventoried by the agency. >\$100 but <\$1,000.	0	0	9,995	0
TOTAL FOR CATEGORY 10		0	0	9,995	0
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	10,625	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Equipment purchases with a unit cost of less than \$1,000 should be charged here. These purchases are not capitalized, but should be inventoried by the agency. >\$100 but <\$1,000.				
	TOTAL FOR CATEGORY 56	0	0	10,625	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,995	-9,995
	TOTAL FOR CATEGORY 86	0	0	-9,995	-9,995
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	10,625	-9,995
E723	NEW EQUIPMENT				
	This request funds software licenses and hardware with associated software for electronic records management. [See Attachment]				
REVENUE					
00	REVENUE				
3425	FED LEAKING UNDERGROUND STORAGE TANK (LUST) Federal Leaking Underground Storage Tank (LUST) grant from the US EPA provides funding to manage cases and provide regulatory oversight of detection assessment and remediation of sites contaminated with hazardous substances from regulated underground storage tanks in Nevada. Revenue general ledger	0	0	4,232	718
3583	FED EPA UNDERGROUND STORAGE TANK GRANT Federal Underground Storage Tank (UST) Grant by U.S. EPA provides funding for compliance and inspections of regulated underground storage tanks in Nevada. Revenue GL 3583 is associated with special use expenditure category 09.	0	0	3,878	714
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the state waste management, corrective action and federal facility programs. Revenue GL 4735 is associated with special use expenditure categories 19, 56, 57, 75 and 82. Revenue adjusts to the projected level of expenditures	0	0	4,228	714
4770	TRANS FROM PETRO TRUST FUND The Petroleum Fund (NRS 445C.010 - 445C.410) assists owners and operators of regulated underground storage tanks in meeting the federal requirement for financial responsibility pursuant to Code of Federal Regulations (CFR) 40 CFR 280.90 through 280.99. The Petroleum Fund also allows voluntary enrollment of non-regulated petroleum storage tanks and automatically covers releases from residential heating oil tanks. Revenue GL 4770 is associated with special use expenditure category 08, 09 and 20. Revenues adjust to the projected level of expenditures for these categories.	0	0	3,878	714
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	16,216	2,860
EXPENDITURE					
08	PETROLEUM FUND				
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	3,879	715
	TOTAL FOR CATEGORY 08	0	0	3,879	715
09	UNDERGROUND STORAGE TANK				
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	3,879	715
	TOTAL FOR CATEGORY 09	0	0	3,879	715
20	LEAKING UNDERGROUND TANKS				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000 should be charged here. These purchases are not capitalized, but should be inventoried by the agency. >\$100 but <\$1,000.	0	0	350	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	3,879	715
TOTAL FOR CATEGORY 20		0	0	4,229	715
75	CORRECTIVE ACTIONS				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000 should be charged here. These purchases are not capitalized, but should be inventoried by the agency. >\$100 but <\$1,000.	0	0	350	0
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	3,879	715
TOTAL FOR CATEGORY 75		0	0	4,229	715
TOTAL EXPENDITURES FOR DECISION UNIT E723		0	0	16,216	2,860
E724	NEW EQUIPMENT This request funds new equipment for the Bureau of Corrective Action. Field equipment needed in relation to Abandoned Mine Land activities. [See Attachment]				
REVENUE					
00	REVENUE				
4735	TRANS FROM MGMT OF HAZARDOUS Hazardous Waste Management funds are collected from hazardous waste disposal facilities in Nevada and used to support the state waste management, corrective action and federal facility programs. Revenue GL 4735 is associated with special use expenditure categories 19, 56, 57, 75 and 82. Revenue adjusts to the projected level of expenditures	0	0	3,073	0
TOTAL REVENUES FOR DECISION UNIT E724		0	0	3,073	0
EXPENDITURE					
75	CORRECTIVE ACTIONS				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of less than \$1,000 should be charged here. These purchases are not capitalized, but should be inventoried by the agency. >\$100 but <\$1,000.	0	0	2,245	0
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (i.e. printers, cables, etc) < \$5,000 per item	0	0	828	0
TOTAL FOR CATEGORY 75		0	0	3,073	0
TOTAL EXPENDITURES FOR DECISION UNIT E724		0	0	3,073	0
E725	NEW EQUIPMENT This request funds software licenses and hardware with associated software for electronic records management. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,757
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	7,757	1,428
TOTAL REVENUES FOR DECISION UNIT E725		0	0	7,757	-6,329
EXPENDITURE					
10	SOLID WASTE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	7,757	1,428
	TOTAL FOR CATEGORY 10	0	0	7,757	1,428
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	7,757	1,428
	TOTAL FOR CATEGORY 56	0	0	7,757	1,428
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,757	-9,185
	TOTAL FOR CATEGORY 86	0	0	-7,757	-9,185
	TOTAL EXPENDITURES FOR DECISION UNIT E725	0	0	7,757	-6,329
E900	TRANSFER TO 3173 This request to to transfer the Network Exchange Grant from budget account 3187 to budget account 3173. The Network Exchange Grant is utilized by multiple bureaus within the Division and is more appropriately managed in the Division's administrative budget.				
REVENUE					
00	REVENUE				
3501	FED EPA EXCHANGE NETWORK GRANTS	0	0	-200,000	-200,000
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-200,000	-200,000
EXPENDITURE					
60	EXCHANGE NETWORK GRANTS				
7060	CONTRACTS Transfer of contract to budget account 3173	0	0	-200,000	-200,000
	TOTAL FOR CATEGORY 60	0	0	-200,000	-200,000
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-200,000	-200,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3187	10,223,889	18,519,268	18,472,964	15,966,540
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3187	10,223,889	18,519,268	18,472,964	15,966,540

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3188 DCNR - DEP MINING REGULATION/RECLAMATION

It is the mission of the Bureau to ensure that Nevada's surface and groundwaters are not degraded by mining operations and that the lands disturbed by mining operations are reclaimed to safe and stable conditions to ensure a productive post-mining land use. Facilities utilizing chemicals for processing ores are generally required to meet a zero discharge performance standard. The Bureau works collaboratively with the mining industry and the public to achieve its mission. This budget account is fully funded by permitting fees. There are three technical branches: regulation, closure, and reclamation, which all perform plan review, permitting, inspection, compliance monitoring, and enforcement activities. The programs address the design, construction, operation, closure, and reclamation of mining and exploration operations. Operators must file a financial assurance/guarantee with the division or federal land manager to ensure that reclamation will be completed should an operator default on the project.

The regulation and closure branches regulate mining in Nevada under the authority of the Nevada Revised Statutes (NRS) 445A.300-NRS 445A.730 and the Nevada Administrative Code (NAC) 445A.350-NAC 445A.447. The reclamation branch regulates mining in Nevada under the authority of the Nevada Revised Statutes (NRS) 519A.010 - NRS 519A.280 and the Nevada Administrative Code (NAC) 519A.010 - NAC 519A.415.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,393,525	3,349,211	3,007,973	2,810,808
2512	BALANCE FORWARD TO NEW YEAR	-3,349,211	0	0	0
3718	MINING REGULATION FEES Revenue is comprised of fees for water pollution control permits for mining operations. Applied to traditional expenditure categories. The amount is based on base year actual. NAC 445A.418 NRS 445A.425 NRS 445A.430 NRS 445A.232 [See Attachment]	1,537,929	1,512,230	1,537,929	1,537,929
3769	MINING RECLAMATION FEES Revenue is comprised of fees for reclamation permits for mining operations and exploration projects. Applied to traditional expenditure categories. The amount is based on base year actual. NAC 519A.225 NRS 519A.160 NRS 519A.210 NRS 519A.170 NAC 519A.230 NAC 519A.235 [See Attachment]	1,358,713	1,300,651	1,361,182	1,361,182
3818	PHOTOCOPY SERVICE CHARGE	0	0	0	0
3853	RETURNED CHECK CHARGE	0	0	0	0
4252	EXCESS PROPERTY SALES	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB Base plus 25% [See Attachment]	70,171	57,232	87,715	87,715
4669	TRANS FROM OTHER B/A SAME FUND This RGL represents COVID-19 Reimbursement.	1,938	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,013,065	6,219,324	5,994,799	5,797,634

EXPENDITURE

01	PERSONNEL EXPENSES				
5100	SALARIES This line item requests authority for salaries.	1,542,293	1,638,121	1,659,689	1,702,833
5200	WORKERS COMPENSATION This line item requests authority for worker's compensation payments.	20,286	19,884	20,168	20,028
5300	RETIREMENT This line item requests authority for retired contributions to employer's pay plan.	276,628	293,481	297,298	304,547
5400	PERSONNEL ASSESSMENT This line item requests authority for quarterly personnel assessments.	6,100	6,186	6,186	6,186
5420	COLLECTIVE BARGAINING ASSESSMENT This line item requests authority for collective bargaining assessments.	126	0	126	126

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE This line item requests authority for group insurance.	194,762	216,200	216,200	216,200
5700	PAYROLL ASSESSMENT This line item requests authority for quarterly payroll assessment.	2,051	2,032	2,032	2,032
5750	RETIRED EMPLOYEES GROUP INSURANCE This line item requests authority for retired employee's group insurance.	36,092	44,721	45,310	46,486
5800	UNEMPLOYMENT COMPENSATION This line item requests authority for unemployment compensation payments.	2,350	2,542	2,488	2,554
5840	MEDICARE This line item requests authority for Medicare payments.	21,903	23,756	24,062	24,689
5960	TERMINAL SICK LEAVE PAY	11,992	0	11,992	11,992
5970	TERMINAL ANNUAL LEAVE PAY	1,972	0	1,972	1,972
TOTAL FOR CATEGORY 01		2,116,555	2,246,923	2,287,523	2,339,645
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This line item requests authority for reimbursements made to state employees for meals and lodging while traveling out-of-state.	0	3,031	0	0
6130	PUBLIC TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with out-of-state travel.	0	12	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status.	0	178	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation for travel out-of-state paid directly to travel agencies, airlines or to reimburse employees or board or commission members.	0	3,320	0	0
TOTAL FOR CATEGORY 02		0	6,541	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This line item requests authority for reimbursements made to state employees for meals and lodging while traveling in state.	19,107	29,067	19,107	19,107
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in travel status in state.	59	0	59	59
6221	AUTO MISC - IN-STATE-A This line item requests authority for reimbursements made to state employees for fuel and carwashes while in travel status.	36	135	36	36
6230	PUBLIC TRANSPORTATION IN-STATE This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with in-state travel.	20	41	20	20
6240	PERSONAL VEHICLE IN-STATE This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status.	334	420	334	334
6250	COMM AIR TRANS IN-STATE This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of in-state commercial transportation.	236	335	236	236
TOTAL FOR CATEGORY 03		19,792	29,998	19,792	19,792
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,389	1,348	6,389	6,389

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item is used to request authority for operating supplies used in the field.				
7021	OPERATING SUPPLIES-A This item represents field supplies	90	0	90	90
7023	OPERATING SUPPLIES-C Please refer to GL 7020 for the FY22-23 Biennium.	0	0	0	0
7024	OPERATING SUPPLIES-D This line item is used to request authority for operating supplies paid to non-contract vendors such as Amazon.	0	304	0	0
7025	OPERATING SUPPLIES-E This line item is used to request authority for operating supplies paid to state contracted vendors.	207	5,333	207	207
7030	FREIGHT CHARGES This line item is used to request authority for the cost of freight charges including FED EX.	247	257	247	247
7041	PRINTING AND COPYING - A This line item is used to request authority for printing and copying services from non-state contracted vendors.	52	46	52	52
7044	PRINTING AND COPYING - C This line item is used to request authority for the cost for excess prints paid to Xerox.	896	1,428	896	896
7045	STATE PRINTING CHARGES Printing charges paid to the Printing Division.	0	0	0	0
7050	EMPLOYEE BOND INSURANCE This line item is used to request authority for employee bond insurance paid to Risk Management Division.	85	70	69	69
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item requests authority for property and content insurance payments.	884	0	884	884
7052	VEHICLE COMP & COLLISION INS This line item is used to request authority for vehicle Comprehensive and Collision insurance paid to Risk Management Division.	580	580	580	580
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT This line item is used to request authority for general liability paid to the Attorney General's office for self-insured liability claims (torts).	1,969	1,966	1,966	1,966
7059	AG VEHICLE LIABILITY INSURANCE This line item is used to request authority for fleet vehicle liability coverage paid to the Attorney General.	751	751	751	751
705B	B&G - PROP. & CONT. INSURANCE This line item is used to request authority for costs related to building and grounds property and contents insurance. See B&G owned Building Rent schedule.	0	877	0	0
7061	CONTRACTS - A This line item is used to pay contracted staff hired to assist the Bureau with engineering and administrative services. [See Attachment]	17,594	0	17,594	17,594
7090	EQUIPMENT REPAIR This is a recurring expenditure and is expected in the upcoming biennium.	1,227	752	1,227	1,227
7100	STATE OWNED BLDG RENT-B&G This line item requests authority for annual Bryan Building rent paid to State Building & Grounds.	32,666	32,666	32,666	32,666
7104	STATE OWNED BUILDING RENT - COPS This line item requests authority for State owned building rent-Certificates of Participation (COPS).	65,280	65,280	65,280	65,280
7113	NON-STATE OWNED MEETING ROOM RENT This line item requests authority for non-state owned meeting room rent.	1,494	1,363	1,494	1,494
7120	ADVERTISING & PUBLIC RELATIONS This line item requests authority for payments for printed public notices in newspapers. (i.e., Legal notices)	1,561	5,938	1,561	1,561
7150	MOTOR POOL FLEET MAINTENANCE This line item requests authority for Fleet Services Division maintenance of fleet vehicles.	339	50	339	339
7151	OUTSIDE MAINTENANCE OF VEHICLE This line item requests authority for maintenance of agency vehicles not processed through Fleet Services.	1,507	1,897	1,507	1,507

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7153	GASOLINE This line item requests authority for fuel purchases to NDOT and Thomas Petroleum.	7,313	9,850	7,313	7,313
7154	VEHICLE OPERATION - A	7	0	7	7
7156	VEHICLE REPAIR & REPLACEMENT PARTS This line item requests authority for vehicle replacement parts such as windshields, tires, etc.	103	2,578	103	103
7176	PROTECTIVE GEAR This line item requests authority for protective clothing, includes tyveks, steel-toed shoes, work boots, leather gloves, safety glasses, etc.	88	832	88	88
7289	EITS PHONE LINE AND VOICEMAIL This line item requests authority for state phone line service used for telephone or fax communication lines. This includes voicemail service.	3,148	3,495	3,148	3,148
7291	CELL PHONE/PAGER CHARGES This line item requests authority for costs for regular monthly service charges for cell phones and pagers.	2,288	853	2,288	2,288
7294	CONFERENCE CALL CHARGES This line item requests authority for conference call charges.	125	74	125	125
7296	EITS LONG DISTANCE CHARGES This line item requests authority for monthly long distance phone charges billed by EITS.	794	931	794	794
7299	TELEPHONE & DATA WIRING This line item requests authority for telephone and data wiring charges.	0	0	0	0
7301	MEMBERSHIP DUES This line item requests authority for membership dues to professional organizations.	328	1,165	328	328
7302	REGISTRATION FEES This line item requests authority for conference registration fees.	5,908	6,395	5,908	5,908
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This line item requests authority for reimbursements made to state employees for dues and registrations.	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES This line item requests authority for instructional supplies or teaching aids which are used in workshops or training seminars. These may include films, multiple reference books or any other supply that can appropriately be classified as a training item and cost less than \$2000.	0	60	0	0
7330	SPECIAL REPORT SERVICES & FEES This line item requests authority for special report services and fees.	0	275	0	0
7370	PUBLICATIONS AND PERIODICALS This line item requests authority for subscriptions to newspapers, magazines, publications and periodicals.	620	604	620	620
7385	STAFF PHYSICALS This line item requests authority for staff physicals.	136	0	136	136
7430	PROFESSIONAL SERVICES This line item is used to request authority for services not otherwise listed that are provided on a non-contractual basis, including CPA's, consultants, architects, pest control services, fire extinguisher service, and locksmith re-key. To include water samples from pit lakes and other water resources.	2,500	5,577	2,500	2,500
7460	EQUIPMENT PURCHASES < \$1,000 Please see the Equipment Schedule for a detailed description.	3,226	3,573	3,226	3,226
7461	EQUIPMENT PURCHASES < \$1,000-A Please see the Equipment Schedule for a detailed description.	0	850	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This line item requests authority for equipment greater than one thousand dollars and less than five thousand dollars.	0	0	0	0
7635	MISCELLANEOUS SERVICES This line item requests authority for miscellaneous services.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7650	REFUNDS This line item requests authority for reimbursements made to state employees for out of pocket expenses that should have been paid by the agency. These types of transactions are avoided as much as possible.	33	46	33	33
7653	REFUNDS - C Refunds to organizations or individuals for payments that occurred in prior fiscal years.	6,013	0	6,013	6,013
7980	OPERATING LEASE PAYMENTS This line item requests authority for the use of property where the risks and benefits of ownership are not transferred to the State. There must be a signed lease agreement, and the agreement must be filed with the Controller's Office.	1,512	1,980	1,512	1,512
8560	CONTRACTS GOVERNMENTAL UNITS Moved to GL 7068 per SMART21 request	70,652	92,660	70,652	70,652
TOTAL FOR CATEGORY 04		238,612	252,704	238,593	238,593
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This line item requests authority for equipment greater than one thousand and less than five thousand.	0	2,998	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A This line item requests authority for special equipment under five thousand dollars.	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A This line item requests authority for telephone system and equipment.	0	0	0	0
8310	PICK-UPS, VANS - NEW This line item is from a vehicle purchase in fiscal year 18. An adjustment has been entered to reduce this authority.	0	41,655	0	0
8371	COMPUTER HARDWARE <\$5,000 - A This line item requests authority for computer hardware purchases less than five thousand dollars.	2,661	0	2,661	2,661
TOTAL FOR CATEGORY 05		2,661	44,653	2,661	2,661
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B This line represents the cost allocation based on the new indirect cost rate assessed on payroll.	445,747	464,441	445,747	445,747
TOTAL FOR CATEGORY 14		445,747	464,441	445,747	445,747
26	INFORMATION SERVICES				
7024	OPERATING SUPPLIES-D This line item is used to request authority for operating supplies paid to non-contract vendors such as Amazon.	0	152	0	0
7025	OPERATING SUPPLIES-E This line item is used to request authority for operating supplies paid to state contracted vendors.	0	1,432	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item requests authority for maintenance agreements on computer software & licensure.	2,725	3,031	2,725	2,725
7074	HARDWARE LICENSE/MNT CONTRACTS This line item requests authority for ongoing annual hardware maintenance.	990	990	990	990
7090	EQUIPMENT REPAIR This is a recurring expenditure and is expected in the upcoming biennium.	0	300	0	0
7211	MSA PROGRAMMER CHARGES This request funds the ongoing maintenance for the new Mining Regulation and Reclamation Modernization project, which consolidates legacy Microsoft Access databases with a web-based application.	42,600	4,800	42,600	42,600
7220	OTHER EDP COSTS (NON-EITS) This line item requests authority for other EDP costs that are non-EITS related.	0	912	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Please see the Equipment Schedule for a detailed description.	706	0	706	706
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Please refer to GL 7547 for the FY22-23 Biennium.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item requests authority for email service paid to EITS monthly.	12,612	15,460	12,612	12,612
7554	EITS INFRASTRUCTURE ASSESSMENT This line item requests authority for EITS infrastructure assessment.	6,378	6,361	6,362	6,362
7556	EITS SECURITY ASSESSMENT This line item requests authority for EITS security assessment.	2,672	2,665	2,665	2,665
7771	COMPUTER SOFTWARE <\$5,000 - A This line item requests authority for computer software under five thousand dollars.	0	1,600	0	0
8371	COMPUTER HARDWARE <\$5,000 - A This line item requests authority for computer hardware purchases less than five thousand dollars.	2,829	7,248	2,829	2,829
TOTAL FOR CATEGORY 26		71,512	44,951	71,489	71,489
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Please refer to GL 6103 for the FY22-23 Biennium.	0	2,154	0	0
6103	PER DIEM OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees for meals and lodging while traveling out-of-state for training.	4,021	0	4,021	4,021
6130	PUBLIC TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with out-of-state travel.	0	48	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with out-of-state travel for training.	113	0	113	113
6140	PERSONAL VEHICLE OUT-OF-STATE This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status.	0	183	0	0
6143	PERS VEHICLE OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status for training.	37	0	37	37
6150	COMM AIR TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of out-of-state commercial transportation.	0	2,179	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of out of state commercial transportation for training.	1,704	0	1,704	1,704
6200	PER DIEM IN-STATE This line item requests authority for reimbursements made to state employees for meals and lodging while traveling in state for training.	0	968	0	0
6240	PERSONAL VEHICLE IN-STATE This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status.	0	532	0	0
6250	COMM AIR TRANS IN-STATE This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of in-state commercial transportation for training.	0	532	0	0
7302	REGISTRATION FEES This line item requests authority for conference registration fees.	0	10,505	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7303	DUES AND REGISTRATIONS-A This line item requests authority for registration fees for training	9,433	0	9,433	9,433
7650	REFUNDS This line item requests authority for reimbursements made to state employees for out of pocket expenses that should have been paid by the agency. These types of transactions are avoided as much as possible.	0	0	0	0
TOTAL FOR CATEGORY 30		15,308	17,101	15,308	15,308
40	TRANSFERS				
9066	TRANS TO ENVIRONMENTAL COMM This line item represents a transfer to SEC BA 4149, previously GL 9088.	2,112	0	2,112	2,112
9088	TRANS TO CONSERVATION This line item represents a transfer to SEC BA 4149.	0	2,663	0	0
TOTAL FOR CATEGORY 40		2,112	2,663	2,112	2,112
41	TRANSFER TO MINING COOP				
8499	REMIT TO FED GOVERNMENT By statute, a portion of Mining's reclamation fees go to Nevada Bureau of Mines & Geology to fund geologic mapping and other mining-related activities.	100,000	100,000	100,000	100,000
TOTAL FOR CATEGORY 41		100,000	100,000	100,000	100,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,007,973	2,810,808	2,561,521
TOTAL FOR CATEGORY 86		0	3,007,973	2,810,808	2,561,521
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This line item requests authority for purchasing assessments.	766	1,376	766	766
TOTAL FOR CATEGORY 87		766	1,376	766	766
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,013,065	6,219,324	5,994,799	5,797,634
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This line item adjusts statewide inflation	0	0	0	-550
TOTAL REVENUES FOR DECISION UNIT M100		0	0	0	-550
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item adjusts statewide inflation	0	0	-60	-60
TOTAL FOR CATEGORY 26		0	0	-60	-60
86	RESERVE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item adjusts statewide inflation	0	0	-550	-1,100
TOTAL FOR CATEGORY 86		0	0	-550	-1,100
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This line item adjusts statewide inflation	0	0	610	610
TOTAL FOR CATEGORY 87		0	0	610	610
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	0	-550
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This line represent the carry forward from the previous year.	0	0	0	-53,999
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	-53,999
EXPENDITURE					
01	PERSONNEL EXPENSES				
5960	TERMINAL SICK LEAVE PAY This line item is used to reduce an expenditure that is not anticipated in the either year 1 or 2.	0	0	-11,992	-11,992
5970	TERMINAL ANNUAL LEAVE PAY This line item is used to reduce an expenditure that is not anticipated in the either year 1 or 2.	0	0	-1,972	-1,972
TOTAL FOR CATEGORY 01		0	0	-13,964	-13,964
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line represents an adjustment in insurance	0	0	-884	-884
7052	VEHICLE COMP & COLLISION INS This line represents an adjustment in insurance	0	0	0	-145
7059	AG VEHICLE LIABILITY INSURANCE This line represents an adjustment in insurance	0	0	0	-188
705B	B&G - PROP. & CONT. INSURANCE This line represents an adjustment in rent.	0	0	877	877
7061	CONTRACTS - A See the Vendor Schedule for a detailed description.	0	0	4,106	4,106
7068	CONTRACTS - H Previously GL 8560 This is an inter local agreement to provide a Bonding Liaison position between the Bureau of Land Management (BLM) and the Nevada Division of Environmental Protection (NDEP), Bureau of Mining Regulation and Reclamation (BMRR). The individual occupying this position will spend 80% of their time at NDEP/BMRR and 20% of their time at the BLM Nevada State Office. The position requires coordination and facilitation of bonding related activities, review of reclamation cost estimates, and provides assistance on development and use of standard reclamation cost estimate spreadsheet at the highest levels between the state agencies, the Nevada BLM State Office and BLM field offices, and with the Nevada Mining Association and individual mining companies. The Agency requests that the budgeted amount for fiscal year 22 and 23 be increased based on the balance of the contract. \$506,926.76 / 5= \$101,385	0	0	101,385	101,385

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7104	STATE OWNED BUILDING RENT - COPS This line item is adjusting authority to match the attached allocation. [See Attachment]	0	0	-343	-343
7154	VEHICLE OPERATION - A One time expense	0	0	-7	7
7289	EITS PHONE LINE AND VOICEMAIL M150 CAT 04 GL 7289 This adjustment is to support 25 phone line accounts, 23 FTE 1 Federal Contract Liaison and 1 fax line 25*12= 300.0000 Base= 270.2380 M150= 29.7620	0	0	347	347
7301	MEMBERSHIP DUES See the Vendor Schedule for a detailed description.	0	0	1,163	1,163
7302	REGISTRATION FEES See the Vendor Schedule for a detailed description.	0	0	1,162	1,162
7370	PUBLICATIONS AND PERIODICALS See the vendor Schedule for a detailed description.	0	0	87	107
7385	STAFF PHYSICALS This line is reducing a one time expense.	0	0	-136	-136
7430	PROFESSIONAL SERVICES See the Vendor Schedule for a detailed description.	0	0	2,548	2,548
7460	EQUIPMENT PURCHASES < \$1,000 See the Equipment Schedule for a detailed description.	0	0	-87	-87
7650	REFUNDS This adjustment is reducing a one time expense.	0	0	-33	-33
7653	REFUNDS - C not an ongoing expense	0	0	-6,013	-6,013
8560	CONTRACTS GOVERNMENTAL UNITS Moved to GL 7068 Per Nevada Office of Project Management (SMART 21) this GL cannot be used in year 1 or 2.	0	0	-70,652	-70,652
TOTAL FOR CATEGORY 04		0	0	33,520	33,221
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A See the Vendor Equipment Schedule for a detailed description.	0	0	-2,661	-2,661
TOTAL FOR CATEGORY 05		0	0	-2,661	-2,661
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B This line represents the cost allocation based on the new indirect cost rate assessed on payroll.	0	0	70,806	82,648
TOTAL FOR CATEGORY 14		0	0	70,806	82,648
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS See the Vendor Schedule for a detailed description.	0	0	130	130
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	225	225

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This equipment was originally purchased during FY20 by three bureaus, BMRR, WPC and SDW. The AIR bureaus have agreed to participate in the annual maintenance requirements beginning in FY22. The maintenance expense will be allocated between the four bureaus. 900/4=225 [See Attachment]				
7211	MSA PROGRAMMER CHARGES This request funds the ongoing maintenance for the new Mining Regulation and Reclamation Modernization project, which consolidates legacy Microsoft Access databases with a web-based application. Please see vendor services for additional detail	0	0	-30,600	-30,600
7460	EQUIPMENT PURCHASES < \$1,000 See the Equipment Schedule for a detailed description.	0	0	-706	-706
7547	EITS BUSINESS PRODUCTIVITY SUITE M150 CAT 26 GL 7547 23 FTE, 1 Fed Liaison and 1 Temp hire 25*12= 300.0000 Base= 302.0120 M150= -2.0120	0	0	-84	-84
8371	COMPUTER HARDWARE <\$5,000 - A See the Vendor Equipment Schedule for a detailed description.	0	0	-2,829	-2,829
TOTAL FOR CATEGORY 26		0	0	-33,864	-33,864
30	TRAINING				
7303	DUES AND REGISTRATIONS-A See the Vendor Schedule for a detailed description.	0	0	157	157
TOTAL FOR CATEGORY 30		0	0	157	157
40	TRANSFERS				
9066	TRANS TO ENVIRONMENTAL COMM This adjustment brings the total amount to match the attached allocation. [See Attachment]	0	0	5	5
TOTAL FOR CATEGORY 40		0	0	5	5
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item adjusts reserves.	0	0	-53,999	-119,541
TOTAL FOR CATEGORY 86		0	0	-53,999	-119,541
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-53,999
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
<p>This decision unit is requesting authority so that the bureau can convert microfilm to pdf files. As custodian of these public records, it is critical for NDEP to convert old microfilm to a digital platform to avoid deterioration or permanent loss.</p> <p>The Bureau has previously embarked on a program to convert paper files to electronic files for storage in a permanent electronic record that can be viewed by the public on the internet. The retention schedules require that files be stored for 35 years after a mining project fully closes. The Bureau currently has projects that extend out for 300 to 500 years. The existing microfilm files are difficult to research and require a researcher to come into the office or the State Library to view them. Over extended periods of time the microfilm files can be damaged, lost or begin to naturally degrade. By converting the microfilm to PDFs they will be immediately accessible by both staff and public in the electronic format. The PDFs can then be indexed and placed into the electronic document viewer for the permanent electronic record. A quote is attached. [See Attachment]</p>					
REVENUE	REVENUE				
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR This line represent the carry forward from the previous year.	0	0	0	-70,417
TOTAL REVENUES FOR DECISION UNIT E250		0	0	0	-70,417
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS The Bureau has previously embarked on a program to convert paper files to electronic files for storage in a permanent electronic record that can be viewed by the public on the internet. The retention schedules require that files be stored for 35 years after a mining project fully closes. The Bureau currently has projects that extend out for 300 to 500 years. The existing microfilm files are difficult to research and require a researcher to come into the office or the State Library to view them. Over extended periods of time the microfilm files can be damaged, lost or begin to naturally degrade. By converting the microfilm to PDFs they will be immediately accessible by both staff and public in the electronic format. The PDFs can then be indexed and placed into the electronic document viewer for the permanent electronic record. A quote is attached.	0	0	70,417	0
TOTAL FOR CATEGORY 04		0	0	70,417	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item adjusts reserves.	0	0	-70,417	-70,417
TOTAL FOR CATEGORY 86		0	0	-70,417	-70,417
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	0	-70,417
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT This decision unit is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions. In early March, the Bureau of Mining Regulation and Reclamation (BMRR) had begun a work program to request an increase for In-State travel authority because a shortfall was foreseen. The work program was withdrawn once the COVID-19 travel restrictions were implemented. These line items are requesting authority for In State Travel, Category 03 (CAT 03) for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. This In-State Travel is required to meet the program goals while ensuring compliance with State and Federal regulations. The BMRR completes their in-state travel using Sstate vehicles and all costs are funded from fees. No airfare or fleet service expenses are expected to be incurred. This will allow the Mining Program to carry out the provisions of the NAC 445A. 350 to NAC 445A.447 and NAC 519A.010 to NAC 519A.415, State regulations related to Mining and for the Bureau to continue with the primary mission to protect waters of the State, public health and the environment. TRAINING: The purpose of this request is to increase authority for training gin category (CAT) 30. A variety of training opportunities did not happen due to COVID-19 travel restrictions. This authority will cover expenditures for Bureau staff training in FY22/23. Trainings bring mining facilities; scholars; industry leaders and educators from around the world to share their collective expertise and combined resources in an effective training atmosphere. It is a priority of BMRR to help staff to learn the technical and industry aspects of our program to enhance the ongoing success of our mission to protect the waters of the State. CONFERENCES OUT OF STATE TRAVEL: The purpose of this request is to increase authority for Out of State Travel (CAT02) so that staff may travel for a variety of workshops and conferences in FY22/23. These workshops and conferences were scheduled to occur in the later part of the year but were canceled due to COVID-19 travel restrictions. By attending these workshops and conferences, the Bureau will be able to stay connected to other partners, keep current on the evolving technical developments and better understand industry trends and associated environmental protection needs. Information sharing from these sessions will be implemented to assist the regulated community, engage stakeholders, and support collaborative efforts involved in protecting the environment and the waters of the State of Nevada. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Please see Acct Maint E355 for justification and detail	0	0	0	-29,969
TOTAL REVENUES FOR DECISION UNIT E255		0	0	0	-29,969

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Please see Acct Maint E355 for justification and detail	0	0	5,124	5,124
6120	AUTO MISC OUT-OF-STATE Please see Acct Maint E355 for justification and detail	0	0	252	252
6130	PUBLIC TRANS OUT-OF-STATE Please see Acct Maint E355 for justification and detail	0	0	576	576
6140	PERSONAL VEHICLE OUT-OF-STATE Please see Acct Maint E355 for justification and detail	0	0	111	111
6150	COMM AIR TRANS OUT-OF-STATE Please see Acct Maint E355 for justification and detail	0	0	1,207	1,207
TOTAL FOR CATEGORY 02		0	0	7,270	7,270
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Please see Acct Maint E355 for justification and detail	0	0	16,730	16,730
TOTAL FOR CATEGORY 03		0	0	16,730	16,730
04	OPERATING EXPENSES				
7303	DUES AND REGISTRATIONS-A Please see Acct Maint E355 for justification and detail	0	0	2,705	2,705
TOTAL FOR CATEGORY 04		0	0	2,705	2,705
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C Please see Acct Maint E355 for justification and detail	0	0	1,993	1,993
6123	AUTO MISC OUT-OF-STATE-C Please see Acct Maint E355 for justification and detail	0	0	210	210
6133	PUBLIC TRANS OUT-OF-STATE-C Please see Acct Maint E355 for justification and detail	0	0	63	63
6143	PERS VEHICLE OUT-OF-STATE-C Please see Acct Maint E355 for justification and detail	0	0	111	111
6153	COMM AIR TRANS OUT-OF-STATE-C Please see Acct Maint E355 for justification and detail	0	0	887	887
TOTAL FOR CATEGORY 30		0	0	3,264	3,264
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item adjusts reserves.	0	0	-29,969	-59,938
TOTAL FOR CATEGORY 86		0	0	-29,969	-59,938
TOTAL EXPENDITURES FOR DECISION UNIT E255		0	0	0	-29,969

E710 EQUIPMENT REPLACEMENT

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

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This line represent the carry forward from the previous year.	0	0	0	-11,634
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	-11,634
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.	0	0	11,634	12,853
TOTAL FOR CATEGORY 26		0	0	11,634	12,853
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.	0	0	-11,634	-24,487
TOTAL FOR CATEGORY 86		0	0	-11,634	-24,487
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	-11,634
E711	EQUIPMENT REPLACEMENT This request funds renewal of software licenses for Adobe Acrobat. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This line represent the carry forward from the previous year.	0	0	0	-1,252
TOTAL REVENUES FOR DECISION UNIT E711		0	0	0	-1,252
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds renewal of software licenses for Adobe Acrobat.	0	0	1,252	0
TOTAL FOR CATEGORY 26		0	0	1,252	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item adjusts reserves.	0	0	-1,252	-1,252
TOTAL FOR CATEGORY 86		0	0	-1,252	-1,252
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	0	-1,252
E712	EQUIPMENT REPLACEMENT This decision unit request authority to replace one Vehicle.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request replaces one vehicle in Fiscal Year 23. The replacement request falls in accordance with the State of Nevada's vehicle replacement policy. [See Attachment]				
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS This decision unit request authority to replace one Vehicle.	0	0	0	145
7059	AG VEHICLE LIABILITY INSURANCE This decision unit request authority to replace one Vehicle.	0	0	0	188
TOTAL FOR CATEGORY 04		0	0	0	333
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW This decision unit request authority to replace one Vehicle. [See Attachment]	0	0	0	46,413
TOTAL FOR CATEGORY 05		0	0	0	46,413
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item adjusts reserves.	0	0	0	-46,746
TOTAL FOR CATEGORY 86		0	0	0	-46,746
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	0	0
E720	NEW EQUIPMENT This request funds new specialized field equipment. The portable computers will allow for permit and project document access while in the field. It will also allow for inspection reports to be completed while in the field. As the new systems are put into place improvements in Bureau staff efficiency will result in time savings and assist the Bureau with the timely completion of permitting and inspection activities. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This line represent the carry forward from the previous year.	0	0	0	-3,426
TOTAL REVENUES FOR DECISION UNIT E720		0	0	0	-3,426
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A The portable computers will allow for project permit and project document access while in the field. It will also allow for inspection reports to be completed while in the field. As the new systems are put into place improvements in Bureau staff efficiency will result in time savings and assist the Bureau with the timely completion of permitting activities. [See Attachment]	0	0	3,426	3,426
TOTAL FOR CATEGORY 05		0	0	3,426	3,426
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item adjusts reserves.	0	0	-3,426	-6,852
TOTAL FOR CATEGORY 86		0	0	-3,426	-6,852
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	0	-3,426

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E805	CLASSIFIED POSITION CHANGES				
	This decision unit is requesting a position reclassification for PCN 0511.				
	The Bureau has four Permit Writer in its Regulation Branch. All four Permit Writers have the exact same work performance standards. Three of the positions are classified as Professional Engineers with one position classified as a Staff 2 Associate Engineer. Since all four positions use the exact same work performance standards and are performing the exact same work, the Bureau would like to reclassify the Staff 2 Associate Engineer to the Professional Engineer level in order to align the class specifications with the work required and retain qualified staff.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,002
	This line represent the carry forward from the previous year.				
TOTAL REVENUES FOR DECISION UNIT E805		0	0	0	-26,002
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	17,764	18,743
	This decision unit is requesting a position reclassification for PCN 0511.				
5200	WORKERS COMPENSATION	0	0	-54	-37
	This decision unit is requesting a position reclassification for PCN 0511.				
5300	RETIREMENT	0	0	2,709	2,858
	This decision unit is requesting a position reclassification for PCN 0511.				
5400	PERSONNEL ASSESSMENT	0	0	0	0
	This decision unit is requesting a position reclassification for PCN 0511.				
5500	GROUP INSURANCE	0	0	0	0
	This decision unit is requesting a position reclassification for PCN 0511.				
5700	PAYROLL ASSESSMENT	0	0	0	0
	This decision unit is requesting a position reclassification for PCN 0511.				
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	485	512
	This decision unit is requesting a position reclassification for PCN 0511.				
5800	UNEMPLOYMENT COMPENSATION	0	0	27	29
	This decision unit is requesting a position reclassification for PCN 0511.				
5840	MEDICARE	0	0	257	273
	This decision unit is requesting a position reclassification for PCN 0511.				
TOTAL FOR CATEGORY 01		0	0	21,188	22,378
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
	This decision unit is requesting a position reclassification for PCN 0511.				
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	This decision unit is requesting a position reclassification for PCN 0511.				
TOTAL FOR CATEGORY 04		0	0	0	0
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B	0	0	4,814	5,085
	This decision unit is requesting a position reclassification for PCN 0511.				
TOTAL FOR CATEGORY 14		0	0	4,814	5,085

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT This decision unit is requesting a position reclassification for PCN 0511.	0	0	0	0
7556	EITS SECURITY ASSESSMENT This decision unit is requesting a position reclassification for PCN 0511.	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item adjusts reserves.	0	0	-26,002	-53,465
TOTAL FOR CATEGORY 86		0	0	-26,002	-53,465
TOTAL EXPENDITURES FOR DECISION UNIT E805		0	0	0	-26,002
E806	CLASSIFIED POSITION CHANGES This decision unit is requesting a position reclassification for PCN 0536 from an Environmental Scientist 3 to a Staff 2, Associate Engineer. This reclassification better reflects the existing duties of the position of the Closure Branch Permit Writer, which are in alignment with the class specifications for the Staff 2, Associate Engineer. The duties do not require license as a professional engineer, but require understanding of complex engineering projects, professional experience and knowledge of accepted engineering practices and principles, and analysis of diverse and complex data. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This line represent the carry forward from the previous year.	0	0	0	-8,317
TOTAL REVENUES FOR DECISION UNIT E806		0	0	0	-8,317
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES This decision unit is requesting a position reclassification for PCN 0511.	0	0	13,793	13,847
5200	WORKERS COMPENSATION This decision unit is requesting a position reclassification for PCN 0511.	0	0	-19	-6
5300	RETIREMENT This decision unit is requesting a position reclassification for PCN 0511.	0	0	-7,596	-7,625
5400	PERSONNEL ASSESSMENT This decision unit is requesting a position reclassification for PCN 0511.	0	0	0	0
5500	GROUP INSURANCE This decision unit is requesting a position reclassification for PCN 0511.	0	0	0	0
5700	PAYROLL ASSESSMENT This decision unit is requesting a position reclassification for PCN 0511.	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE This decision unit is requesting a position reclassification for PCN 0511.	0	0	377	378
5800	UNEMPLOYMENT COMPENSATION This decision unit is requesting a position reclassification for PCN 0511.	0	0	21	21
5840	MEDICARE This decision unit is requesting a position reclassification for PCN 0511.	0	0	201	201

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	6,777	6,816
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE This decision unit is requesting a position reclassification for PCN 0511.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT This decision unit is requesting a position reclassification for PCN 0511.	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B This decision unit is requesting a position reclassification for PCN 0511.	0	0	1,540	1,549
	TOTAL FOR CATEGORY 14	0	0	1,540	1,549
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT This decision unit is requesting a position reclassification for PCN 0511.	0	0	0	0
7556	EITS SECURITY ASSESSMENT This decision unit is requesting a position reclassification for PCN 0511.	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item adjusts reserves.	0	0	-8,317	-16,682
	TOTAL FOR CATEGORY 86	0	0	-8,317	-16,682
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	0	-8,317
E807	CLASSIFIED POSITION CHANGES This decision unit is requesting a position reclassification for PCN 0537 from an Environmental Scientist 3 to a Staff 2, Associate Engineer. This reclassification better reflects the existing duties of the position of the Closure Branch Permit Writer, which are in alignment with the class specifications for the Staff 2, Associate Engineer. The duties do not require license as a professional engineer, but require understanding of complex engineering projects, professional experience and knowledge of accepted engineering practices and principles, and analysis of diverse and complex data. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This line represent the carry forward from the previous year.	0	0	0	-5,374
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	0	-5,374
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES This decision unit is requesting a position reclassification for PCN 0537.	0	0	3,661	3,675
5200	WORKERS COMPENSATION This decision unit is requesting a position reclassification for PCN 0537.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT This decision unit is requesting a position reclassification for PCN 0537.	0	0	558	561
5400	PERSONNEL ASSESSMENT This decision unit is requesting a position reclassification for PCN 0537.	0	0	0	0
5500	GROUP INSURANCE This decision unit is requesting a position reclassification for PCN 0537.	0	0	0	0
5700	PAYROLL ASSESSMENT This decision unit is requesting a position reclassification for PCN 0537.	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE This decision unit is requesting a position reclassification for PCN 0537.	0	0	100	101
5800	UNEMPLOYMENT COMPENSATION This decision unit is requesting a position reclassification for PCN 0537.	0	0	6	5
5840	MEDICARE This decision unit is requesting a position reclassification for PCN 0537.	0	0	54	53
TOTAL FOR CATEGORY 01		0	0	4,379	4,395
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE This decision unit is requesting a position reclassification for PCN 0537.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT This decision unit is requesting a position reclassification for PCN 0537.	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B This decision unit is requesting a position reclassification for PCN 0537.	0	0	995	999
TOTAL FOR CATEGORY 14		0	0	995	999
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT This decision unit is requesting a position reclassification for PCN 0537.	0	0	0	0
7556	EITS SECURITY ASSESSMENT This decision unit is requesting a position reclassification for PCN 0537.	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item adjusts reserves.	0	0	-5,374	-10,768
TOTAL FOR CATEGORY 86		0	0	-5,374	-10,768
TOTAL EXPENDITURES FOR DECISION UNIT E807		0	0	0	-5,374
TOTAL REVENUES FOR BUDGET ACCOUNT 3188		3,013,065	6,219,324	5,994,799	5,586,694
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3188		3,013,065	6,219,324	5,994,799	5,586,694

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3189 DCNR - DEP STATE REVOLVING FUND - ADMIN

This budget account provides staff and administrative support for the State Revolving Loan Program, which provides low cost financing for wastewater, storm water, and drinking water infrastructure improvements that are needed to achieve compliance with applicable environmental standards. This budget account is funded by federal grants, Treasurer's interest income, and loan origination fees. Statutory Authority: NRS 445A.060 through 445A.160 and 445A.200 through 445A.295.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for five employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This revenue GL accounts for funds balanced forward from previous fiscal years consisting of clean water service fees received in RGL 3855 and Treasurer's interest received in RGL 4326. Funds within the account must be used in accordance with NRS 445A.120.	819,202	956,726	692,853	803,189
2512	BALANCE FORWARD TO NEW YEAR	-956,726	0	0	0
3501	FED EPA CLEAN WATER SRF GRANT This revenue GL accounts for the Clean Water State Revolving Fund Federal Grant portion that is authorized for clean water administrative activities. Multiple grants may be open at one time and the program draws funds in a first-in, first-out basis. The federal grant requires a 20% match from state resources. Match money is provided through the issuance of general obligation bonds issued by the State Treasurers Office and are not subject to the Constitutional debt limit of 2% of assessed valuation. It is not required that bond proceeds be spent in a pro-rata share of grant money and a single bond can match multiple grants at once. Bond proceeds are spent in non-executive budget account 3183 towards loans of the clean water program. Bonds are issued as needed prior to receiving a grant to remain in compliance with match requirements. No maintenance of effort is required for the drinking water grant. Revenue calculations are based on clean water expenditures that are needed to maintain a two year reserve of loan origination fees. The grant authorizes reimbursements only; therefore, funds cannot be placed in reserves. See the NEBS fund map, Excel fund map, and the grant reconciliation.	0	0	265,247	273,602
3583	FED EPA DRINKING WATER SRF GRANT This revenue GL accounts for the Drinking Water State Revolving Fund Federal Grant portion that is authorized for drinking water administrative activities. Multiple grants may be open at one time and the program draws funds in a first-in, first-out basis. EPA authorizes the portion for administration to be "banked" for future years should the program require additional administrative funds in another fiscal year. Therefore, there is sufficient grant funds to cover requested expenditures within this budget request. The federal grant requires a 20% match from state resources. Match money is provided through the issuance of general obligation bonds issued by the State Treasurers Office and are not subject to the Constitutional debt limit of 2% of assessed valuation. It is not required that bond proceeds be spent in a pro-rata share of grant money and a single bond can match multiple grants at once. Bond proceeds are spent in non-executive budget account 3211 towards loans of the drinking water program. Bonds are issued as needed prior to receiving a grant to remain in compliance with match requirements. No maintenance of effort is required for the drinking water grant. Revenue calculations are based on drinking water expenditures. The grant authorizes reimbursements only; therefore, funds cannot be placed in reserves. See the NEBS fund map, Excel fund map, and the grant reconciliation.	2,818,821	3,013,462	2,840,544	2,850,811
3855	LOAN SERVICING The agency collects a 0.5% loan origination fee on Clean Water State Revolving Fund loans. The amount received fluctuates dramatically from year-to-year and is based on the dollar amount of loans awarded within the fiscal year. The base year actual amount of \$455,000 but the agency doesn't anticipated loans awarded at such a high level for the FY22-23 biennium. A five-year average was used for budgeting purposes. See attached spreadsheet. costs associated with Clean Water Program activities will be balanced against Reserve. See the NEBS fund map for details. [See Attachment]	455,000	54,990	179,407	179,407
4326	TREASURER'S INTEREST DISTRIB This revenue GL accounts for Treasurer's Interest earned on funds held in reserves. The requested budget authority is based on the fiscal year 2020 actual figure. All funds from this revenue source are placed in reserves and held for future expenditures. See the NEBS fund map for details.	13,274	12,793	13,274	13,274
4776	TRANSFER FROM ENVIRON PROTECT - B This revenue GL accounts for transfers from the Capital Improvement Grants Program Administration fund budget account 4155 to pay for salaries in category 01 and indirect costs in category 14 for PCN 509 and PCN 571 based on anticipated staff work levels. [See Attachment]	2,230	2,853	1,000	1,046
4777	TRANSFER FROM 3173	530	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item accounts for transfers from the Brownfields Revolving Loan Fund Budget Account 3192. In base year, a borrower submitted a loan application for review by staff in budget account 3189. It is not anticipated at this time that authority will be needed in FY2022-2023. A work program will be submitted if situations change.				
	TOTAL REVENUES FOR DECISION UNIT B000	3,152,331	4,040,824	3,992,325	4,121,329
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES This line accounts for salaries of personnel funded within the budget account.	312,408	323,429	347,568	362,906
5200	WORKERS COMPENSATION This line item accounts for worker's compensation expenses for employees paid by this budget account.	4,426	4,323	4,363	4,326
5300	RETIREMENT This line item accounts for retirement expenses for employees paid by this budget account.	77,423	82,912	67,456	70,217
5400	PERSONNEL ASSESSMENT The payroll assessment represents an allocation to state agencies of the costs for the recruitment, examination, classification, compensation, and training functions of the Division of Human Resources.	1,326	1,344	1,345	1,345
5420	COLLECTIVE BARGAINING ASSESSMENT This line item accounts for assessment of costs by the Employee-Management Relations Board for employees paid by this budget account.	24	0	24	24
5500	GROUP INSURANCE This line item accounts for group insurance expenses for employees paid by this budget account.	37,918	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT The payroll assessment represents an allocation of costs for the central payroll function of the Division of Human Resources to the agency.	446	442	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE This line provides for a centralized collection mechanism for the receipt of contributions made by each state entity for the benefit of all retired state employees.	7,311	8,830	9,488	9,908
5800	UNEMPLOYMENT COMPENSATION This line item accounts for unemployment insurance expenses for employees paid by this budget account.	492	502	521	544
5840	MEDICARE This line item accounts for Medicare expenses for employees paid by this budget account.	4,656	4,689	5,039	5,262
5860	BOARD AND COMMISSION PAY This General Ledger records personnel costs for the Board for Financing Water Projects. Approval of Drinking Water Projects is required by the Board. The Board is made up of five members and (depending on need) meets twice a year for one day. Should more meetings be needed within a fiscal year, a work program will be prepared.	800	2,000	800	800
5960	TERMINAL SICK LEAVE PAY This line item accounts for terminal sick leave expenses for employees paid by this budget account who retired within the fiscal year. Expenses have been removed in M150 decision unit per budget instructions.	4,000	0	4,000	4,000
5970	TERMINAL ANNUAL LEAVE PAY This line item accounts for terminal annual leave expenses for employees paid by this budget account who retired within the fiscal year. Expenses have been removed in M150 decision unit per budget instructions.	9,759	0	9,759	9,759
	TOTAL FOR CATEGORY 01	460,989	475,471	497,805	516,533
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE This line pays for employee bond insurance due to the Risk Management Division.	19	16	15	15
7054	AG TORT CLAIM ASSESSMENT This line item supports tort claim assessment-general liability due to the Attorney General's Office.	428	427	427	427

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G This line item accounts for rent payments to the Buildings and Grounds Division for buildings owned by the State. Actual charges are billed using GL 7100 within each special use category (16 and 18).	0	0	0	0
TOTAL FOR CATEGORY 04		447	443	442	442
12	INTEGRATED SOURCE WATER PROTECTION				
9095	TRANS TO ENVIRONMENTAL PROTECTION This expenditure records transfers of Drinking Water Grant funds to the Safe Drinking Water Regulatory Program in Budget Account 3197, Revenue GL 4670. Funds are used to facilitate activities by the Bureau of Safe Drinking Water in accordance to the grant conditions. This activity is an ongoing requirement of the drinking water grant and is 100% federal funded.	469,756	486,777	469,756	469,756
TOTAL FOR CATEGORY 12		469,756	486,777	469,756	469,756
13	ADVISORY BOARD TRAVEL				
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	0	131	0	0
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily basis.	0	35	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE Used by Fleet Services Division for non-Fleet Services vehicle rental. Includes Sav-Mor/Enterprise.	0	72	0	0
6240	PERSONAL VEHICLE IN-STATE Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State. Parking receipt required.	139	352	139	139
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies on airlines or to employees or board/commission members for ticket reimbursement/luggage charges	0	1,308	0	0
TOTAL FOR CATEGORY 13		139	1,898	139	139
14	TRANSFER TO ENVIRON PROTECTION ADMIN				
7395	COST ALLOCATION - B This line item accounts for indirect Cost paid to Budget Account 3173 at the FY21 negotiated rate of 22.72%. Indirect costs are paid as a percent of total expenditures processed in category 01-personnel. Adjustments made in M150. [See Attachment]	97,084	98,280	97,084	97,084
TOTAL FOR CATEGORY 14		97,084	98,280	97,084	97,084
15	SMALL SYSTEM TECH ASSIST 2% SET ASIDE				
7060	CONTRACTS This line item supports a sub-award to a contractor to perform capacity development support to drinking water systems that serve a population of less than 10,000. Funding is 100% federally funded from a specific funding source within the grant to perform these functions.	51,047	226,122	51,047	51,047
8780	AID TO NON-PROFIT ORGS This line items supports Sub-awards to nonprofit entities to perform capacity development to drinking water systems that serve a population of less than 10,000. This activity is an ongoing requirement of the drinking water grant and is 100% federal funded. [See Attachment]	147,775	0	147,775	147,775
TOTAL FOR CATEGORY 15		198,822	226,122	198,822	198,822
16	CLEAN WATER STATE REVOLVING FUND ADMIN				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE Payments made to employees as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	236	1,860	236	236
6103	PER DIEM OUT-OF-STATE-C This line item is used to account for per diem expenses related to training.	312	0	312	312
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	22	40	22	22
6140	PERSONAL VEHICLE OUT-OF-STATE Mileage and parking reimbursements made to employees while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	14	67	14	14
6143	PERS VEHICLE OUT-OF-STATE-C Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State when related to training. Parking receipt required.	11	0	11	11
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees for ticket reimbursement and luggage charges.	308	954	308	308
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	44	61	44	44
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily basis.	11	0	11	11
6213	FS MAINTENANCE OF AGENCY FLEET This line item is not being requested in FY22-23. Expenses will be paid out of GL7151.	0	126	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE Used by Fleet Services for non-Fleet Services vehicle rental. Includes Sav-Mor/Enterprise.	0	8	0	0
6240	PERSONAL VEHICLE IN-STATE Mileage and parking reimbursements made to employees while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	12	2	12	12
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies on airlines or to employees for ticket reimbursement/luggage charges.	155	153	155	155
7020	OPERATING SUPPLIES This line item is used to request authority for operating supplies. Corporate Express, My Office Products, Office Max (including office first aid supplies/kits). Printer/toner cartridges from contracted vendors for Special Use categories.	328	19	328	328
7024	OPERATING SUPPLIES-D Purchase of consumable / non consumable office supplies used for clerical purposes that are not purchased through state operated vendors.	0	93	0	0
7025	OPERATING SUPPLIES-E Costs to purchase items used in the field.	15	231	15	15
7043	PRINTING AND COPYING - B Non-state printing service. Costs of printing, binding, copying, etc. that are paid to vendors other than the state Printing.	0	184	0	0
7044	PRINTING AND COPYING - C Cost for excess prints paid to Xerox.	25	94	25	25
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	74	0	74	74
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	51	0	51	51
7059	AG VEHICLE LIABILITY INSURANCE	66	0	66	66

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Fleet vehicle liability coverage paid to the Attorney General.				
705B	B&G - PROP. & CONT. INSURANCE This request is to cover B&G Property and Content Insurance	0	105	0	0
7060	CONTRACTS This line item supports financial services under contract with a financial advisor which may include deliverables. Details of this line item can be found on the vendor services schedule.	17,176	17,762	17,176	17,176
7061	CONTRACTS - A Services under contract with outside vendors which may include goods or Services. Details of this line item can be found on the vendor services schedule.	8,679	0	8,679	8,679
7073	SOFTWARE LICENSE/MNT CONTRACTS Services under contract with outside vendors which may include goods or deliverables. Details of this line item can be found on the vendor services schedule.	155	381	155	155
7074	HARDWARE LICENSE/MNT CONTRACTS Services under contract with outside vendors which may include goods or deliverables. Details of this line item can be found on the vendor services schedule.	0	288	0	0
7090	EQUIPMENT REPAIR Office equipment repair of a minor nature not classifiable as capital outlay. This line item is not used for computers.	112	78	112	112
7100	STATE OWNED BLDG RENT-B&G This line item accounts for rent payments to the Buildings and Grounds Division for buildings owned by the State.	2,749	3,927	2,749	2,749
7104	STATE OWNED BUILDING RENT - COPS This line item supports the COPS-Certificates of Participation loan service for the Bryan Building.	5,493	7,848	5,493	5,493
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio or television announcements. (i.e. Legal notices)	260	970	260	260
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles. (oil & fluid changes, tire rotation, etc.)	22	181	22	22
7153	GASOLINE All fuel purchases to include NDOT and Haycock.	107	117	107	107
7157	VEHICLE SUPPLIES - OTHER Supplies such as floor mats, wipers, etc.	0	27	0	0
7211	MSA PROGRAMMER CHARGES Services under contract with outside vendors which may include goods or deliverables. Details of this line item can be found on the vendor services schedule.	32,950	69,963	32,950	32,950
7289	EITS PHONE LINE AND VOICEMAIL Monthly EITS phone line and voicemail charges. Details of this line item can be found on the EITS schedule.	245	265	245	245
7291	CELL PHONE/PAGER CHARGES Reimbursement of cell phone charges. Expenses are anticipated to be one-time. See M150 for adjustment.	20	0	20	20
7294	CONFERENCE CALL CHARGES This line item supports monthly conference charges.	125	36	125	125
7296	EITS LONG DISTANCE CHARGES This line item supports monthly long distance phone charges billed by EITS.	66	129	66	66
7301	MEMBERSHIP DUES This line item supports membership dues for professional organizations. See vendor schedule for more information.	1,500	1,500	1,500	1,500
7302	REGISTRATION FEES This line item supports conference registration fees. See vendor schedule for more information.	138	570	138	138
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This line item supports employee reimbursement for dues and registration to the Association of Government Accountants. Membership helps staff remain current with accounting, auditing, and financial trends and topics.	35	76	35	35

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis.	0	0	0	0
7430	PROFESSIONAL SERVICES This line item accounts for transcription services for public workshops and meeting minutes.	588	0	588	588
7460	EQUIPMENT PURCHASES < \$1,000 This line item supports equipment purchases with a unit cost of less than \$1,000. These purchases are not capitalized, but should be inventoried by the agency. >\$100 but<\$1,000.	0	224	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item supports the Business Productivity Suite that includes email.	1,052	1,328	1,052	1,052
7630	MISCELLANEOUS GOODS, MATERIALS Miscellaneous charges for goods & materials not properly classifiable in one of the general ledger accounts included in the 7000 series, payment classified here should be occasional in frequency and minor in amount. State ID card is an example.	0	141	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for purchase of computer software < \$5,000 per item	926	0	926	926
7835	TRUST AGENT FEES This request is for fees due to paying agents and arbitrage calculators for bonds issued by the program.	1,300	1,675	1,300	1,300
7980	OPERATING LEASE PAYMENTS Monthly Xerox lease payments for the Carson City Office.	70	138	70	70
8371	COMPUTER HARDWARE <\$5,000 - A	1,526	1,388	1,526	1,526
TOTAL FOR CATEGORY 16		76,978	113,009	76,978	76,978
18	DRINKING WATER STATE REVOLVING FUND ADMIN				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	439	3,035	439	439
6103	PER DIEM OUT-OF-STATE-C This line item is used to account for per diem expenses related to training.	1,940	0	1,940	1,940
6123	AUTO MISC OUT-OF-STATE-C Parking and tolls for training.	42	0	42	42
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	40	65	40	40
6133	PUBLIC TRANS OUT-OF-STATE-C Costs of public transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles related to training.	20	0	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State. Parking receipt required.	26	110	26	26
6143	PERS VEHICLE OUT-OF-STATE-C Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used	20	0	20	20

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	either for the convenience of the employee or the State related to training. Parking receipt required.				
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees and board or commission members for ticket reimbursement and luggage charges	572	1,557	572	572
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	122	411	122	122
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily basis.	32	65	32	32
6215	NON-FS VEHICLE RENTAL IN-STATE Used by Fleet Services for non-Fleet Services vehicle rental. Includes Sav-Mor/Enterprise.	0	33	0	0
6240	PERSONAL VEHICLE IN-STATE Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State. Parking receipt required.	37	28	37	37
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies on airlines or to employees or board/commission members for ticket reimbursement/luggage charges	558	1,501	558	558
7020	OPERATING SUPPLIES This line item is used to request authority for operating supplies. Corporate Express, My Office Products, Office Max (including office first aid supplies/kits). Printer/toner cartridges from contracted vendors for Special Use categories.	610	0	610	610
7024	OPERATING SUPPLIES-D Purchase of consumable / non consumable office supplies used for clerical purposes that are not purchased through state operated vendors.	0	151	0	0
7025	OPERATING SUPPLIES-E Costs to purchase items used in the field.	28	603	28	28
7030	FREIGHT CHARGES Cost of freight charges including FED EX.	108	209	108	108
7043	PRINTING AND COPYING - B Non-state printing service. Costs of printing, binding, copying, etc. that are paid to vendors other than the state Printing.	0	232	0	0
7044	PRINTING AND COPYING - C Cost for excess prints paid to Xerox.	47	153	47	47
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	138	0	138	138
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	94	145	94	94
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General.	122	187	122	122
705B	B&G - PROP. & CONT. INSURANCE B&G property and content insurance	0	105	0	0
7060	CONTRACTS This line item supports financial services under contract with a financial advisor which may include deliverables. Details of this line item can be found on the vendor services schedule.	10,459	17,763	10,459	10,459
7061	CONTRACTS - A Services under contract with outside vendors which may include goods or services. Details of this line item can be found on the vendor services schedule.	10,554	0	10,554	10,554

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS Services under contract with outside vendors which may include goods or deliverables. Details of this line item can be found on the vendor services schedule.	287	381	287	287
7074	HARDWARE LICENSE/MNT CONTRACTS Services under contract with outside vendors which may include goods or deliverables. Details of this line item can be found on the vendor services schedule.	0	287	0	0
7090	EQUIPMENT REPAIR Office equipment repair of a minor nature not classifiable as capital outlay. This line item is not used for computers.	208	127	208	208
7100	STATE OWNED BLDG RENT-B&G This line item accounts for rent payments to the Buildings and Grounds Division for buildings owned by the State.	5,105	3,927	5,105	5,105
7103	STATE OWNED MEETING ROOM RENT Charges for use of a meeting room at the Legislature building for the Board for Financing Water Projects. Expenditures were anticipated to be one-time. See M150 for offset.	15	0	15	15
7104	STATE OWNED BUILDING RENT - COPS This line item supports the COPS-Certificates of Participation loan service for the Bryan Building.	10,202	7,848	10,202	10,202
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio or television announcements. (i.e. Legal notices)	0	1,765	0	0
7153	GASOLINE All fuel purchases to include NDOT and Haycock.	282	397	282	282
7211	MSA PROGRAMMER CHARGES Services under contract with outside vendors which may include goods or deliverables. Details of this line item can be found on the vendor services schedule.	32,950	69,963	32,950	32,950
7289	EITS PHONE LINE AND VOICEMAIL Monthly EITS phone line and voicemail charges. Details of this line item can be found on the EITS schedule.	454	434	454	454
7291	CELL PHONE/PAGER CHARGES Reimbursement of cell phone charges. Expenses are anticipated to be one-time. See M150 for adjustment.	38	0	38	38
7294	CONFERENCE CALL CHARGES This line item supports monthly conference charges.	266	154	266	266
7296	EITS LONG DISTANCE CHARGES This line item supports monthly long distance phone charges billed by EITS.	122	210	122	122
7301	MEMBERSHIP DUES This line item supports membership dues for professional organizations. See vendor schedule for more information.	1,500	1,500	1,500	1,500
7302	REGISTRATION FEES This line item supports conference registration fees. See vendor schedule for more information.	257	930	257	257
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This line item supports employee reimbursement for dues and registration to the Association of Government Accountants. Membership helps staff remain current with accounting, auditing, and financial trends and topics.	65	124	65	65
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis.	0	0	0	0
7430	PROFESSIONAL SERVICES This line item accounts for transcription services for public workshops and meeting minutes.	523	0	523	523
7460	EQUIPMENT PURCHASES < \$1,000 This line item supports equipment purchases with a unit cost of less than \$1,000. These purchases are not capitalized, but should be inventoried by the agency. >\$100 but<\$1,000.	0	366	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item supports the Business Productivity Suite that includes email.	1,954	2,163	1,954	1,954
7630	MISCELLANEOUS GOODS, MATERIALS Miscellaneous charges for goods & materials not properly classifiable in one of the general ledger accounts included in the 7000 series, payment classified here should be occasional in frequency and minor in amount. State ID card is an example.	0	141	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for purchase of computer software < \$5,000 per item	1,720	0	1,720	1,720
7835	TRUST AGENT FEES This request is for fees due to paying agents and arbitrage calculators for bonds issued by the program.	1,300	1,838	1,300	1,300
7980	OPERATING LEASE PAYMENTS Monthly Xerox lease payments for the Carson City Office.	129	225	129	129
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (I.e. printers, etc) < \$5,000 per item	3,818	0	3,818	3,818
TOTAL FOR CATEGORY 18		87,203	119,133	87,203	87,203
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT This line item supports EITS Infrastructure assessment.	1,387	1,383	1,383	1,383
7556	EITS SECURITY ASSESSMENT This line item supports EITS Security Assessment.	581	579	579	579
TOTAL FOR CATEGORY 26		1,968	1,962	1,962	1,962
33	PUBLIC WATER SYSTEMS 10% SET ASIDE				
7045	STATE PRINTING CHARGES Charges to print educational materials for technical assistance. Services provided by state printing office.	999	0	999	999
9095	TRANS TO ENVIRONMENTAL PROTECTION This expenditure records transfers of Drinking Water Grant funds to the Safe Drinking Water Regulatory Program in Budget Account 3197, Revenue GL 4776. Funds are used to facilitate activities by the Bureau of Safe Drinking Water in accordance to the grant conditions. This activity is an ongoing requirement of the drinking water grant and is 100% federal funded.	1,315,872	1,311,753	1,315,872	1,315,872
TOTAL FOR CATEGORY 33		1,316,871	1,311,753	1,316,871	1,316,871
36	LOCAL ASSISTANCE 15% SET ASIDE				
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables. Expenses were awarded in base year to nonprofit entities. Expenses were charged using GL 8780 since they relate to nonprofit entities and were awarded as sub-grants.	0	229,146	0	0
8780	AID TO NON-PROFIT ORGS Sub-award to nonprofit entities to perform water operator certification training, board trainings, water system outreach, and financial capacity support to drinking water systems,. This activity is an ongoing requirement of the drinking water grant and is 100% federal funded. [See Attachment]	157,525	0	157,525	157,525
9095	TRANS TO ENVIRONMENTAL PROTECTION This expenditure records transfers of Drinking Water Grant funds to the Safe Drinking Water Regulatory Program in Budget Account 3197, Revenue GL 4778. Funds are used to facilitate activities by the Bureau of Safe Drinking Water in accordance to the grant conditions. This activity is an ongoing requirement of the drinking water grant and is 100% federal funded.	280,429	277,626	280,429	280,429
TOTAL FOR CATEGORY 36		437,954	506,772	437,954	437,954
86	RESERVE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Reserve is made up of Clean Water loan origination fees and Treasurer's Interest. The Clean Water activities will be paid for out of the reserve for Fiscal Year 2022 and 2023 according to the fund map. A reserve analysis is also attached.	0	692,853	803,189	913,465
	TOTAL FOR CATEGORY 86	0	692,853	803,189	913,465
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This line item supports the State Purchasing Assessment	4,120	6,351	4,120	4,120
	TOTAL FOR CATEGORY 87	4,120	6,351	4,120	4,120
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,152,331	4,040,824	3,992,325	4,121,329
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-998
3583	FED EPA DRINKING WATER SRF GRANT This revenue GL accounts for the Drinking Water State Revolving Fund Federal Grant portion that is authorized for drinking water administrative activities. Revenue calculations are based on drinking water expenditures. The grant authorizes reimbursements only; therefore, funds cannot be placed in reserves. See the NEBS fund map, Excel fund map, and the grant reconciliation.	0	0	1,219	1,214
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,219	216
EXPENDITURE					
16	CLEAN WATER STATE REVOLVING FUND ADMIN				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-6	-6
	TOTAL FOR CATEGORY 16	0	0	-6	-6
18	DRINKING WATER STATE REVOLVING FUND ADMIN				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8	-13
	TOTAL FOR CATEGORY 18	0	0	-8	-13
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-998	-1,996
	TOTAL FOR CATEGORY 86	0	0	-998	-1,996
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,231	2,231
	TOTAL FOR CATEGORY 87	0	0	2,231	2,231
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,219	216
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	40,179

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3501	FED EPA CLEAN WATER SRF GRANT This revenue GL accounts for the Clean Water State Revolving Fund Federal Grant portion that is authorized for clean water administrative activities. Revenue calculations are based on clean water expenditures. The grant authorizes reimbursements only; therefore, funds cannot be placed in reserves. See the NEBS fund map, Excel fund map, and the grant reconciliation.	0	0	-426	1,479
3583	FED EPA DRINKING WATER SRF GRANT This revenue GL accounts for the Drinking Water State Revolving Fund Federal Grant portion that is authorized for drinking water administrative activities. Revenue calculations are based on drinking water expenditures. The grant authorizes reimbursements only; therefore, funds cannot be placed in reserves. See the NEBS fund map, Excel fund map, and the grant reconciliation.	0	0	-17,067	21,889
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-17,493	63,547
EXPENDITURE					
01	PERSONNEL SERVICES				
5960	TERMINAL SICK LEAVE PAY Removed from base per budget instructions.	0	0	-4,000	-4,000
5970	TERMINAL ANNUAL LEAVE PAY Removed from base per budget instructions.	0	0	-9,759	-9,759
TOTAL FOR CATEGORY 01		0	0	-13,759	-13,759
12	INTEGRATED SOURCE WATER PROTECTION				
9095	TRANS TO ENVIRONMENTAL PROTECTION This expenditure records transfers of Drinking Water Grant funds to the Safe Drinking Water Regulatory Program in Budget Account 3197, Revenue GL 4670. Funds are used to facilitate activities by the Bureau of Safe Drinking Water in accordance to the grant conditions. This activity is an ongoing requirement of the drinking water grant and is 100% federal funded. [See Attachment]	0	0	24,866	28,057
TOTAL FOR CATEGORY 12		0	0	24,866	28,057
14	TRANSFER TO ENVIRON PROTECTION ADMIN				
7395	COST ALLOCATION - B Adjustment to allocation based on payroll expenses in budget account 3173 multiplied by the 22.72% indirect cost rate for fiscal year 2021. [See Attachment]	0	0	12,892	17,147
TOTAL FOR CATEGORY 14		0	0	12,892	17,147
16	CLEAN WATER STATE REVOLVING FUND ADMIN				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-74	-74
7052	VEHICLE COMP & COLLISION INS Annual Vehicle Comp/Collision insurance paid to Risk Management Division. Changes between category 16 and category 18 relate to the change in the allocation percent from base year.	0	0	-51	-51
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General. Changes between category 16 and category 18 relate to the change in the allocation percent from base year.	0	0	-66	-66
705B	B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	0	105	105
7060	CONTRACTS This is a contract for financial advisement services for both the Clean Water and Drinking Water State Revolving Fund. Please see the vendor services schedule for further details.	0	0	586	586

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7061	CONTRACTS - A The program used contracted services to help with accounting functions on a short-term basis. It is not anticipated at this time that temporary employment services will be needed in SFY 2022-2023. A work program will be submitted to address any additional needs at a later date.	0	0	-8,679	-8,679
7073	SOFTWARE LICENSE/MNT CONTRACTS This request will allow the program to support maintenance of imaging software used for document retention. Changes between category 16 and category 18 relate to the change in the allocation percent from base year.	0	0	44	44
7100	STATE OWNED BLDG RENT-B&G Rent payments to the Buildings and Grounds Division for buildings owned by the State.	0	0	1,178	1,178
7104	STATE OWNED BUILDING RENT - COPS This line item supports the COPS-Certificates of Participation loan service for the Bryan Building. Charges are processed by the State Treasurer's Office equally between category 16 and 18. Staff adjusts the allocation to match the current year allocation per federal requirements (45% - category 16 / 55% - category 18)	0	0	1,533	1,533
	FY22 Total FY23 Total				
	Fund 746 BA 3189 \$15,612.78 \$15,612.78				
	Fund 746 BA 3189 Cat 16 \$7,025.75 \$7,025.75 (45%)				
	Fund 746 BA 3189 Cat 18 \$8,587.03 \$8,587.03 (55%)				
	[See Attachment]				
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles. (oil & fluid changes, tire rotation, etc.). The agency currently has a 2009 Chevy Tahoe that is over 10 years old with 159,037 miles. Maintenance is required to maintain safety and longevity of the asset. The vehicle is typically delivered to the service shop in the spring time for annual maintenance. Due to the COVID shutdown and social distancing requirements, maintenance in the base year was not possible. The agency requests to add back authority to continue maintenance in the future. A new vehicle is being requested in decision unit E712. If a new vehicle is authorized, maintenance will still be required for the new vehicle.	0	0	159	159
7211	MSA PROGRAMMER CHARGES Funds within SFY 2020-2021 were used to pay for a computer programmer to build a new software program for more efficient and effective management of the programs. Relates to TIN 108. It is not anticipated at this time that additional funds will be needed for building the program, although additional needs may be discovered later that will require more funds. A work program will be submitted to address any additional needs at a later date.	0	0	-32,950	-32,950
7289	EITS PHONE LINE AND VOICEMAIL Monthly EITS phone line and voicemail charges. Details of this line item can be found on the EITS schedule. Changes between category 16 and category 18 relate to the change in the allocation percent from base year.	0	0	70	70
7291	CELL PHONE/PAGER CHARGES Reimbursement of cell phone charges. Expenses are anticipated to be one-time. Adjusted per budget instructions.	0	0	-20	-20
7302	REGISTRATION FEES Charges for registration fees at the Council of Infrastructure Finance Authority (CIFA) workshops and summits. See the vendor schedule for more information on this line item.	0	0	63	106
7460	EQUIPMENT PURCHASES < \$1,000 Small office equipment using a five-year average per budget manual guidance. [See Attachment]	0	0	60	60
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item supports the Business Productivity Suite that includes email. Please see the EITS schedule for further details.	0	0	236	206
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for purchase of computer software < \$5,000 per item. Details of this line item can be found on the equipment schedule.	0	0	-926	-926
8371	COMPUTER HARDWARE <\$5,000 - A This line item eliminates computer replacement costs as one-time expenses.	0	0	-1,526	-1,526
TOTAL FOR CATEGORY 16		0	0	-40,258	-40,245
18	DRINKING WATER STATE REVOLVING FUND ADMIN				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-138	-138

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.				
7052	VEHICLE COMP & COLLISION INS Annual Vehicle Comp/Collision insurance paid to Risk Management Division. Changes between category 16 and category 18 relate to the change in the allocation percent from base year.	0	0	51	51
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General. Changes between category 16 and category 18 relate to the change in the allocation percent from base year.	0	0	66	66
705B	B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	0	105	105
7060	CONTRACTS This is a contract for financial advisement services for both the Clean Water and Drinking Water State Revolving Fund. Please see the vendor services schedule for further details.	0	0	7,303	7,303
7061	CONTRACTS - A The program used contracted services to help with accounting functions on a short-term basis. It is not anticipated at this time that temporary employment services will be needed in SFY 2022-2023. A work program will be submitted to address any additional needs at a later date.	0	0	-10,554	-10,554
7073	SOFTWARE LICENSE/MNT CONTRACTS This request will allow the program to support maintenance of imaging software used for document retention. Changes between category 16 and category 18 relate to the change in the allocation percent from base year.	0	0	-44	-44
7100	STATE OWNED BLDG RENT-B&G Rent payments to the Buildings and Grounds Division for buildings owned by the State.	0	0	-1,178	-1,178
7103	STATE OWNED MEETING ROOM RENT Charges for use of a meeting room at the Legislature building for the Board for Financing Water Projects. Expenditures were anticipated to be one-time. This line item will reduce the expenditure per budget instructions.	0	0	-15	-15
7104	STATE OWNED BUILDING RENT - COPS This line item supports the COPS-Certificates of Participation loan service for the Bryan Building. Charges are processed by the State Treasurer's Office equally between category 16 and 18. Staff adjusts the allocation to match the current year allocation per federal requirements (45% - category 16 / 55% - category 18)	0	0	-1,615	-1,615
	FY22 Total FY23 Total				
	Fund 746 BA 3189 \$15,612.78 \$15,612.78				
	Fund 746 BA 3189 Cat 16 \$7,025.75 \$7,025.75 (45%)				
	Fund 746 BA 3189 Cat 18 \$8,587.03 \$8,587.03 (55%)				
	[See Attachment]				
7211	MSA PROGRAMMER CHARGES Funds within SFY 2020-2021 were used to pay for a computer programmer to build a new software program for more efficient and effective management of the programs. Relates to TIN 108. It is not anticipated at this time that additional funds will be needed for building the program, although additional needs may be discovered later that will require more funds. A work program will be submitted to address any additional needs at a later date.	0	0	-32,950	-32,950
7289	EITS PHONE LINE AND VOICEMAIL Monthly EITS phone line and voicemail charges. Details of this line item can be found on the EITS schedule. Changes between category 16 and category 18 relate to the change in the allocation percent from base year.	0	0	-70	-70
7291	CELL PHONE/PAGER CHARGES Reimbursement of cell phone charges. Expenses are anticipated to be one-time. Adjusted per budget instructions.	0	0	-38	-38
7460	EQUIPMENT PURCHASES < \$1,000 Small office equipment using a five-year average per budget manual guidance. [See Attachment]	0	0	102	102
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item supports the Business Productivity Suite that includes email. Please see the EITS schedule for further details.	0	0	-278	796
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for purchase of computer software < \$5,000 per item. Details of this line item can be found on the equipment schedule.	0	0	-1,720	-1,720

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A This line item eliminates computer replacement costs as one-time expenses.	0	0	-3,818	-3,818
TOTAL FOR CATEGORY 18		0	0	-44,791	-43,717
33	PUBLIC WATER SYSTEMS 10% SET ASIDE				
9095	TRANS TO ENVIRONMENTAL PROTECTION This expenditure records transfers of Drinking Water Grant funds to the Safe Drinking Water Regulatory Program in Budget Account 3197, Revenue GL4776. Funds are used to facilitate activities by the Bureau of Safe Drinking Water in accordance to the grant conditions. This activity is an ongoing requirement of the drinking water grant and is 100% federal funded. [See Attachment]	0	0	-39,880	-18,509
TOTAL FOR CATEGORY 33		0	0	-39,880	-18,509
36	LOCAL ASSISTANCE 15% SET ASIDE				
9095	TRANS TO ENVIRONMENTAL PROTECTION This expenditure records transfers of Drinking Water Grant funds to the Safe Drinking Water Regulatory Program in Budget Account 3197, Revenue GL 4778. Funds are used to facilitate activities by the Bureau of Safe Drinking Water in accordance to the grant conditions. This activity is an ongoing requirement of the drinking water grant and is 100% federal funded. [See Attachment]	0	0	43,258	54,250
TOTAL FOR CATEGORY 36		0	0	43,258	54,250
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY The reserve general ledger is made up of Clean Water Service fees and Treasurer's Interest. The Clean Water activities will be paid for out of the reserve for Fiscal Year 2022 and 2023. Please see the allocation of clean water funding in the NEBS fund map.	0	0	40,179	80,323
TOTAL FOR CATEGORY 86		0	0	40,179	80,323
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-17,493	63,547
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT The purpose of this decision unit is to increase base year travel authority within fiscal years (FY)2022 and FY2023 due to COVID-19 shutdowns that occurred in the base year. Funding comes from federal grants and service fees. Service fees are required to be used for program activities per Nevada Revised Statutes (NRS) 445A.120. The Clean Water and Drinking Water State Revolving Fund Programs are required to travel as part of its normal operations. Current construction projects require periodic site visits to verify compliance to programmatic conditions. Future projects may require on-site meetings to walk the construction site, evaluate any potential environmental impacts that need to be addressed, and meet with administrative staff to work out loan details. It is also a requirement of the programs federal grants that Nevada participate in training and professional development activities integral to the effective implementation and management of the programs. This includes attending conferences and trainings sponsored by EPA and the Council of Infrastructure Financing Authority (CIFA). In base year 2020, the COVID-19 impacted the programs abilities to perform is required site visits and attend required summits. The attached support highlights trips that would have been taken to perform site visits on current projects had the Coronavirus not prevented travel. This enhancement will allow enough authority to resume travel under normal operations for planned projects within FY2022 and FY2023. Expenses are split between category 16 (service fees) and category 18 (federal grants) as noted on the attached worksheets. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,671
3583	FED EPA DRINKING WATER SRF GRANT This revenue GL accounts for the Drinking Water State Revolving Fund Federal Grant portion that is authorized for drinking water administrative activities. Revenue calculations are based on drinking water expenditures. The grant authorizes reimbursements only; therefore, funds cannot be placed in reserves. See the NEBS fund map, Excel fund map, and the grant reconciliation.	0	0	4,050	4,050
TOTAL REVENUES FOR DECISION UNIT E255		0	0	4,050	2,379

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
16	CLEAN WATER STATE REVOLVING FUND ADMIN				
6100	PER DIEM OUT-OF-STATE	0	0	983	983
6130	PUBLIC TRANS OUT-OF-STATE	0	0	25	25
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	49	49
6150	COMM AIR TRANS OUT-OF-STATE	0	0	212	212
6200	PER DIEM IN-STATE	0	0	48	48
6210	FS DAILY RENTAL IN-STATE	0	0	22	22
6240	PERSONAL VEHICLE IN-STATE	0	0	6	6
6250	COMM AIR TRANS IN-STATE	0	0	49	49
7302	REGISTRATION FEES	0	0	277	277
	TOTAL FOR CATEGORY 16	0	0	1,671	1,671
18	DRINKING WATER STATE REVOLVING FUND ADMIN				
6100	PER DIEM OUT-OF-STATE	0	0	1,825	1,825
6130	PUBLIC TRANS OUT-OF-STATE	0	0	47	47
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	91	91
6150	COMM AIR TRANS OUT-OF-STATE	0	0	394	394
6200	PER DIEM IN-STATE	0	0	484	484
6210	FS DAILY RENTAL IN-STATE	0	0	202	202
6240	PERSONAL VEHICLE IN-STATE	0	0	50	50
6250	COMM AIR TRANS IN-STATE	0	0	443	443
7302	REGISTRATION FEES	0	0	514	514
	TOTAL FOR CATEGORY 18	0	0	4,050	4,050
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,671	-3,342
	TOTAL FOR CATEGORY 86	0	0	-1,671	-3,342
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	4,050	2,379

E256 INFRASTRUCTURE, ENERGY & ENVIRONMENT

The purpose of this decision unit is to request additional authority within fiscal years (FY)2022 and FY2023 for sub-grant services to provide technical assistance to drinking water systems. Funding comes from drinking water grant funds (100%).

The Drinking Water State Revolving Fund Program has requirements that systems maintain technical, managerial, and financial capability, or capacity, to operate their system. Nevada provides sub-grants to vendors who work with the systems to help them build capacity and understand their legal requirements in owning and operating a water system in Nevada. The Drinking Water Capitalization Grant has funds specifically set-aside to pay for this purpose.

Technical capacity development includes assisting systems to perform assessments and sampling to comply with safe drinking water standards and asset mapping. Managerial capacity development includes assisting systems to create operations and maintenance manuals, emergency response plans, cross-connection control plans, and updating water conservation plans. Financial capacity development includes helping systems assess water rates, develop fiscal sustainability plans (or asset management plans), understand internal controls, and establish budgets.

In addition to the capacity development work directly provided to drinking water systems, the capacity development program also supports training and outreach across every water system in the state. Training includes required operator certification training and governing board training. Outreach is meant to support workforce development that helps build a workforce of operators, managers, and system staff in the water industry.

In base year 2020, the program changed its approach to working with sub-grantees to broaden the scope of assistance to help meet water system needs. The program anticipates an increase in activities in future years as operations begin to return to normal following the Coronavirus shutdown in base year. An attached worksheet is included that shows the average cost of completing assistance in base year and the number of planned activities in each fiscal year to support the values in this decision unit.

[See Attachment]

REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
3583	FED EPA DRINKING WATER SRF GRANT This revenue GL accounts for the Drinking Water State Revolving Fund Federal Grant portion that is authorized for drinking water administrative activities. Revenue calculations are based on drinking water expenditures. The grant authorizes reimbursements only; therefore, funds cannot be placed in reserves. See the NEBS fund map, Excel fund map, and the grant reconciliation.	0	0	149,680	149,680
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	149,680	149,680
EXPENDITURE					
15	SMALL SYSTEM TECH ASSIST 2% SET ASIDE				
8780	AID TO NON-PROFIT ORGS	0	0	29,105	29,105
	TOTAL FOR CATEGORY 15	0	0	29,105	29,105
36	LOCAL ASSISTANCE 15% SET ASIDE				
8780	AID TO NON-PROFIT ORGS	0	0	120,575	120,575
	TOTAL FOR CATEGORY 36	0	0	120,575	120,575
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	149,680	149,680
E257	INFRASTRUCTURE, ENERGY & ENVIRONMENT The purpose of this decision unit is to request authority within fiscal years (FY)2022 and FY2023 for contract services to provide technical assistance to wastewater systems. Funding comes from service fees (100%). Service fees are required to be used for program activities per Nevada Revised Statutes (NRS) 445A.120. These funds are authorized for this purpose and readily available. The Clean Water State Revolving Fund Program has a requirement for systems to prepare a fiscal sustainability plan, or asset management plan, for all projects that are: 1) receiving principal forgiveness funding, and 2) are constructing a treatment works or any component to a treatment works. Fiscal sustainability plans, or asset management plans, evaluate the systems infrastructure, including the age of the infrastructure, its replacement cost, the criticality of the asset in the event of failure, develops a maintenance schedule to ensure the full useful life of the asset is achieved, and reviews the level of service a community wishes to provide to its users. Wastewater systems have a responsibility of ensuring health of the public and protection of the environment. The first step in preventing sewage spills, or causing health concerns to communities, would be understanding the condition and need to repair and replace wastewater infrastructure components. Currently, the Clean Water State Revolving Fund Program does not have a mechanism to provide assistance by nonprofit associations who are trained in preparing these reports. This enhancement would allow the program to establish a contract for services from a nonprofit entity to prepare fiscal sustainability plans and/or asset management plans, free of charge, for wastewater systems seeking funding from the program. A similar requirement exists in the Drinking Water State Revolving Fund Program. Technical Assistance providers performing this work under that program have been averaging \$17,500 per report. The amount requested in this enhancement would allow for up to (2) reports per year. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-35,000
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	0	-35,000
EXPENDITURE					
16	CLEAN WATER STATE REVOLVING FUND ADMIN				
8780	AID TO NON-PROFIT ORGS	0	0	35,000	35,000
	TOTAL FOR CATEGORY 16	0	0	35,000	35,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-35,000	-70,000
	TOTAL FOR CATEGORY 86	0	0	-35,000	-70,000
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	0	-35,000
E258	INFRASTRUCTURE, ENERGY & ENVIRONMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>This decision unit is to establish budgetary authority to receive fees from budget account (BA) 3198 through BA 4155 for salary and benefit expenses of the professional engineer to review plans for projects seeking funding from the program. This is a companion decision unit to E258 in budget account 4155.</p> <p>BA 4155 administers the Capital Improvement Grants Program. That budget account does not directly fund any staff positions so the program must rely upon other positions to perform program administration and project reviews. BA 3189 funds a full-time professional engineer who is charged with reviewing drinking water projects that seek funding from the Capital Improvement Grants Program. This enhancement would specifically provide funding for work the professional engineer performs in reviewing and monitoring project design, construction, and compliance to program requirements for projects that are anticipated within the FY22-23 biennium.</p> <p>Reasonable fees have been assessed and collected for carrying out the provisions of NRS 445.800 to NRS 445.955. Part of those provisions include the Legislature's declaration of state policy, "It is the policy of the State to provide for water which is safe for drinking and other domestic purposes and thereby promote the public health and welfare." (NRS 445A.800) The Capital Improvements Grant Program is a means that public water systems may utilize to help them meet their statutory requirements. Using fees for this purpose is consistent with the Division of Environmental Protections purpose for the fees and reduces the need for reliance on tax-exempt bond proceeds for administration purposes.</p> <p>Funds are needed to be transferred to BA 4155 prior to being transferred to BA 3189 so BA4155 can properly account for the activities associated with the program in accordance to accounting principles and internal controls. A companion decision unit E258 exists in BA 4155 to receive these funds and subsequently transfer them to this budget account to offset salary and benefits associated with the professional engineer. Payroll worksheets are attached for further support.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,510
4776	TRANSFER FROM ENVIRON PROTECT - B	0	0	2,510	2,692
	This revenue GL accounts for transfers from the Capital Improvement Grants Program Administration fund budget account 4155 to pay for salaries in category 01 and indirect costs in category 14 for PCN 506 based on anticipated staff work levels.				
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	2,510	5,202
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,510	5,202
	TOTAL FOR CATEGORY 86	0	0	2,510	5,202
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	2,510	5,202
E710	EQUIPMENT REPLACEMENT				
	<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule.</p> <p>The program relies upon computer hardware and associated software to perform its mission of providing low-interest loans to water and wastewater systems. This request will help ensure the program's needed computer technology is current, up-to-date, and available to support the program.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,939
3583	FED EPA DRINKING WATER SRF GRANT	0	0	1,939	1,939
	This revenue GL accounts for the Drinking Water State Revolving Fund Federal Grant portion that is authorized for drinking water administrative activities. Revenue calculations are based on drinking water expenditures. The grant authorizes reimbursements only; therefore, funds cannot be placed in reserves. See the NEBS fund map, Excel fund map, and the grant reconciliation.				
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,939	0
EXPENDITURE					
16	CLEAN WATER STATE REVOLVING FUND ADMIN				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	0
	TOTAL FOR CATEGORY 16	0	0	1,939	0
18	DRINKING WATER STATE REVOLVING FUND ADMIN				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	1,939
	TOTAL FOR CATEGORY 18	0	0	1,939	1,939
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,939	-1,939
	TOTAL FOR CATEGORY 86	0	0	-1,939	-1,939
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,939	0
E711	EQUIPMENT REPLACEMENT				
	This request funds renewal of software license recommends replacement schedule.				
	The program relies upon the use of Adobe software for document retention and records management. Using Adobe to edit documents without printing also helps reduce waste and time in collecting, organizing, analyzing, and storing records.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-833
3583	FED EPA DRINKING WATER SRF GRANT	0	0	1,193	0
	This revenue GL accounts for the Drinking Water State Revolving Fund Federal Grant portion that is authorized for drinking water administrative activities. Revenue calculations are based on drinking water expenditures. The grant authorizes reimbursements only; therefore, funds cannot be placed in reserves. See the NEBS fund map, Excel fund map, and the grant reconciliation.				
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,193	-833
EXPENDITURE					
16	CLEAN WATER STATE REVOLVING FUND ADMIN				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	833	0
	TOTAL FOR CATEGORY 16	0	0	833	0
18	DRINKING WATER STATE REVOLVING FUND ADMIN				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,193	0
	TOTAL FOR CATEGORY 18	0	0	1,193	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-833	-833
	TOTAL FOR CATEGORY 86	0	0	-833	-833
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,193	-833
E712	EQUIPMENT REPLACEMENT				
	The purpose of this decision unit is to request authority in fiscal year (FY)2022 to purchase a vehicle that would replace the agency's current vehicle. Funding comes from federal grants (55%) and service fees (45%) that are available for this purchase. Service fees are required to be used for program activities per Nevada Revised Statutes (NRS) 445A.120.				
	The Clean Water and Drinking Water State Revolving Fund Programs are required to travel as part of its normal operations. Current construction projects require periodic site visits to verify compliance to programmatic conditions. Future projects may require on-site meetings to walk the construction site, evaluate any potential environmental impacts that need to be addressed, and meet with administrative staff to work out loan details. Many of the trips involve the use of a state vehicle to visit remote locations all across Nevada, depending on the systems and projects that are currently being funded.				
	The agency currently has a 2009 Chevy Tahoe that is over 10 years old with 159,037 miles. The vehicle has been used in rural areas and has endured extreme wear and tear. The current condition of this vehicle is detrimental to the agency because: 1) it is costly to upkeep and repair, 2) it is large and has poor fuel economy, and 3) may pose a safety risk to employees who travel in remote rural areas to carry out their responsibilities.				
	This request will allow the agency to purchase an all-wheel drive vehicle that would be safer for traveling to remote locations during any season within the year, save gas and maintenance costs, and reduce carbon emissions which protect the environment.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,606
3583	FED EPA DRINKING WATER SRF GRANT	0	0	15,408	0
	This revenue GL accounts for the Drinking Water State Revolving Fund Federal Grant portion that is authorized for drinking water administrative activities. Revenue calculations are based on drinking water expenditures. The grant authorizes reimbursements only; therefore, funds cannot be placed in reserves. See the NEBS fund map, Excel fund map, and the grant reconciliation.				
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	15,408	-12,606
EXPENDITURE					
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	28,014	0
	Grant Funds GL 3583 55%				
	Service Fees (Reserves) 45%				
	TOTAL FOR CATEGORY 05	0	0	28,014	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,606	-12,606
	TOTAL FOR CATEGORY 86	0	0	-12,606	-12,606
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	15,408	-12,606
TOTAL REVENUES FOR BUDGET ACCOUNT 3189		3,152,331	4,040,824	4,150,831	4,293,914
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3189		3,152,331	4,040,824	4,150,831	4,293,914

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3190 HHS-DPBH - HEALTH STATISTICS AND PLANNING

Health Statistics and Planning issues certified birth and death certificates, maintains and protects all vital records, and processes all legal corrections and amendments to these vital records. This budget account participates in the National Vital Statistics System and responds to the data and statistical needs of: federal, state, and county agencies; policy makers; and researchers. Statutory Authority: NRS 440.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for fifteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR A balance forward revenue GL has been established to balance forward unused fee and contract revenue to subsequent fiscal years. NRS 440.700; Revenue of fees is used to support the Office of Vital Records, two federal contracts designating the scope of work relating to funds received.	2,224,928	2,265,896	2,380,526	2,435,175
2512	BALANCE FORWARD TO NEW YEAR This is the amount that will be carried forward to the work program year. Authority: NRS 440.	-2,265,896	0	0	0
3601	LICENSES AND FEES This revenue is generated by the collection of a fee for furnishing a copy of a death certificate originating in a participating county for the support of the county coroner office under NRS 259.025. The funds collected are disbursed to participating counties under special use category 10. See attached for revenue projections. [See Attachment]	65,571	15,624	65,571	65,571
3605	OFFICE OF VITAL RECORD FEES This revenue is generated by the collection of fees pursuant to NRS 440.700. The revenue is used to support the Office of Vital Records. A portion of the fees collected are distributed to the Children's Trust Account, the Review of Death of Children Account pursuant to NRS 440.690 and the Grief Support Trust Account pursuant to SB 355. See attached for revenue projections. [See Attachment]	1,057,110	1,132,027	1,120,879	1,120,879
3801	FED NCHS CONTRACT This revenue is provided through a contract agreement for reimbursement by the National Center for Health Statistics (NCHS). NCHS is mandated to produce national vital statistics based on annually collected data from the nation's birth, death, and fetal death records. The contract agreement reimburses the Office of Vital Records for the state data in the format specified for NCHS. Indirect cannot be charged to this contract. Cat 12 is the special use category for these funds. [See Attachment]	506,209	398,560	502,367	502,367
3802	SOCIAL SECURITY ADMIN FEES This revenue is provided through two contract agreements for reimbursement by the Social Security Administration (SSA) for all births occurring in the State of Nevada for the purpose of assigning social security numbers to newborns through the Enumeration at Birth (EAB) process and for the registration of deaths occurring in the State of Nevada through the Electronic Death Registration (EDR) process. Revenue amounts are both contracts combined. Cat 13 is the special use category for these funds. [See Attachment]	148,846	248,218	192,365	192,375
3803	CONSUMER PRODUCT SAFETY COMMIS This revenue is provided through a contract agreement for reimbursement by the Consumer Product Safety Commission (CPSC). The objective of the death certificate project is to provide CPSC with timely information of deaths caused by or related to consumer products under the jurisdiction of the CPSC. The collection of such data is essential to analysis of the hazards of particular products, and in evaluating trends on product related deaths. Cat 14 is the special use category for these funds.	500	500	500	500

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
4669	TRANS FROM OTHER B/A SAME FUND	5,753	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,743,021	4,060,825	4,262,208	4,316,867
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	555,714	599,154	614,749	634,995
5200	WORKERS COMPENSATION	11,090	11,075	11,131	11,245
5300	RETIREMENT	91,663	91,899	99,241	102,351
5400	PERSONNEL ASSESSMENT	3,448	3,454	3,496	3,496
5420	COLLECTIVE BARGAINING ASSESSMENT	54	0	54	54
5500	GROUP INSURANCE	109,496	115,583	122,200	122,200
5700	PAYROLL ASSESSMENT	1,160	1,080	1,148	1,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,004	15,218	16,784	17,335
5800	UNEMPLOYMENT COMPENSATION	874	837	921	953
5810	OVERTIME PAY	10,226	0	10,226	10,226
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	8,098	8,690	8,913	9,208
5910	STANDBY PAY	12,881	0	12,881	12,881
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	817,708	846,990	901,744	926,092
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	169	0	169	169
6240	PERSONAL VEHICLE IN-STATE	32	252	32	32
	TOTAL FOR CATEGORY 03	201	252	201	201
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	17,004	7,214	17,004	17,004
7030	FREIGHT CHARGES	818	575	818	818
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	5,703	2,378	5,703	5,703
7045	STATE PRINTING CHARGES	788	1,643	788	788
7050	EMPLOYEE BOND INSURANCE	48	20	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	45	0	45	45
7054	AG TORT CLAIM ASSESSMENT	1,113	1,262	1,111	1,111
705A	NON B&G - PROP. & CONT. INSURANCE	0	45	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	71,766	59,363	71,766	71,766
7065	CONTRACTS - E	572	572	572	572
7080	LEGAL AND COURT	100	0	100	100

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	63,061	64,028	63,061	63,061
7111	NON-STATE OWNED STORAGE RENT	3,456	2,629	3,456	3,456
7120	ADVERTISING & PUBLIC RELATIONS	0	271	0	0
7138	OTHER UTILITIES	1,111	0	1,111	1,111
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	419	419	419	419
7285	POSTAGE - STATE MAILROOM	9,118	10,628	9,118	9,118
7286	MAIL STOP-STATE MAILROM	2,489	1,885	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	2,977	2,753	2,977	2,977
7291	CELL PHONE/PAGER CHARGES	916	632	916	916
7296	EITS LONG DISTANCE CHARGES	995	1,215	995	995
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	4,288	4,288	4,288	4,288
7302	REGISTRATION FEES	0	1,300	0	0
7390	CREDIT CARD DISCOUNT FEES	3,324	1,782	3,324	3,324
	These are credit card processing fees (for accepting payment by credit card). Expenses will be ongoing and vary depending on the number of transactions in a given period.				
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	107	0	107	107
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	292	0	292	292
7630	MISCELLANEOUS GOODS, MATERIALS	352	0	352	352
7980	OPERATING LEASE PAYMENTS	4,699	5,244	4,699	4,699
	TOTAL FOR CATEGORY 04	195,561	170,146	195,550	195,550
10	SB 118 DISBURSEMENT				
	Special use category designated for disbursement of fees to participating counties under NRS 259.025.				
8501	EXPENDITURES CARSON CITY CO	3,832	5,511	3,832	3,832
8503	EXPENDITURES CLARK CO	2,544	4,103	2,544	2,544
8504	EXPENDITURES DOUGLAS CO	1,628	2,270	1,628	1,628
8511	EXPENDITURES LYON CO	1,480	1,418	1,480	1,480
8512	EXPENDITURES MINERAL CO	218	208	218	218
8516	EXPENDITURES WASHOE CO	1,162	2,117	1,162	1,162
	TOTAL FOR CATEGORY 10	10,864	15,627	10,864	10,864
12	HOSPITAL COST CONTAINMENT FNDS				
	Special use category designated for expenditures associated with the revenue received under the NCHS contract.				
6100	PER DIEM OUT-OF-STATE	243	1,024	243	243
6130	PUBLIC TRANS OUT-OF-STATE	41	63	41	41
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	0	0
6150	COMM AIR TRANS OUT-OF-STATE	302	518	302	302
6200	PER DIEM IN-STATE	0	1,118	0	0
6210	FS DAILY RENTAL IN-STATE	0	442	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6220	AUTO MISC - IN-STATE	0	10	0	0
6240	PERSONAL VEHICLE IN-STATE	0	100	0	0
6250	COMM AIR TRANS IN-STATE	0	1,893	0	0
7000	OPERATING	0	0	0	0
7302	REGISTRATION FEES	0	650	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
TOTAL FOR CATEGORY 12		586	5,888	586	586
13	SSA CONTRACT				
	Special use category designated for expenditures associated with the revenue received under the SSA contract.				
7064	CONTRACTS - D	42,155	42,765	42,155	42,155
7289	EITS PHONE LINE AND VOICEMAIL	105	0	105	105
7296	EITS LONG DISTANCE CHARGES	16	0	16	16
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	0	209	209
7771	COMPUTER SOFTWARE <\$5,000 - A	275	0	275	275
TOTAL FOR CATEGORY 13		42,760	42,765	42,760	42,760
14	CPSC CONTRACT				
	Special use category designated for expenditures associated with the revenue received under the CPSC contract.				
7000	OPERATING	0	500	0	0
7020	OPERATING SUPPLIES	0	0	0	0
TOTAL FOR CATEGORY 14		0	500	0	0
15	NCHSTIME CONTRACT				
	Special use category designated for expenditures associated with the revenue received under the NCHS Contract. [See Attachment]				
6200	PER DIEM IN-STATE	1,296	0	1,296	1,296
6210	FS DAILY RENTAL IN-STATE	323	0	323	323
6215	NON-FS VEHICLE RENTAL IN-STATE	172	0	172	172
6240	PERSONAL VEHICLE IN-STATE	35	0	35	35
6250	COMM AIR TRANS IN-STATE	396	0	396	396
7000	OPERATING	0	0	0	0
7060	CONTRACTS	45,765	0	45,765	45,765
7061	CONTRACTS - A	865	0	865	865
7064	CONTRACTS - D	50,398	0	50,398	50,398
7289	EITS PHONE LINE AND VOICEMAIL	140	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	793	0	793	793
TOTAL FOR CATEGORY 15		100,183	0	100,183	100,183
26	INFORMATION SERVICES				
7060	CONTRACTS	16,965	0	16,965	16,965
7073	SOFTWARE LICENSE/MNT CONTRACTS	320,930	359,794	320,930	320,930
7460	EQUIPMENT PURCHASES < \$1,000	6,870	0	6,870	6,870

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7531	EITS DISK STORAGE	56	461	56	56
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	3,147	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,350	0	7,350	7,350
7548	EITS SERVER HOSTING - VIRTUAL	3,259	13,736	3,259	3,259
7554	EITS INFRASTRUCTURE ASSESSMENT	3,604	2,750	3,596	3,596
7556	EITS SECURITY ASSESSMENT	1,511	1,673	1,506	1,506
7630	MISCELLANEOUS GOODS, MATERIALS	250	0	250	250
7771	COMPUTER SOFTWARE <\$5,000 - A	1,196	2,760	1,196	1,196
8371	COMPUTER HARDWARE <\$5,000 - A	3,918	0	3,918	3,918
TOTAL FOR CATEGORY 26		365,909	384,321	365,896	365,896
43	TRANSFER TO BA3219				
	This transfer is for a portion of the costs associated with one full time employee (FTE) Professional Trainee position, two FTE Biostatistician II positions, and one Health Resource Analyst II in the Office of Public Health Investigations and Epidemiology. These positions support necessary data resources to the Office of Vital Records. This transfer is expected to continue in SFY 22-23 and remain level. [See Attachment]				
7000	OPERATING	0	0	0	0
9043	TRANS TO HEALTH DIVISION	54,035	99,764	54,035	54,035
	This request funds one full-time equivalent (FTE) Health Resource Analyst II position and associated costs at 100% within the Office of Public Health Informatics and Epidemiology unit (Budget Account 3219) for support for the Vital Records Program.				
TOTAL FOR CATEGORY 43		54,035	99,764	54,035	54,035
44	TRANSFER TO BA3218				
	This transfer is for costs associated with 2 Public Health Preparedness staff members that provide administrative support the Office of Vital Records. This transfer is expected to continue in SFY 22-23 and remain level. [See Attachment]				
9043	TRANS TO HEALTH DIVISION	40,803	0	40,803	40,803
TOTAL FOR CATEGORY 44		40,803	0	40,803	40,803
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	98,808	71,519	98,808	98,808
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%. [See Attachment]				
TOTAL FOR CATEGORY 82		98,808	71,519	98,808	98,808
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,380,526	2,435,175	2,465,486
	This reserve category will be used to balance forward unused funds to subsequent years. Balance forward applies to RGLs 3601, 3605, 3801, 3802, and 3803 only.				
TOTAL FOR CATEGORY 86		0	2,380,526	2,435,175	2,465,486
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,179	1,186	1,179	1,179
TOTAL FOR CATEGORY 87		1,179	1,186	1,179	1,179
88	STATEWIDE COST ALLOCATION PLAN				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7384	STATEWIDE COST ALLOCATION	14,424	16,960	14,424	14,424
	TOTAL FOR CATEGORY 88	14,424	16,960	14,424	14,424
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	24,381	0	0
	TOTAL FOR CATEGORY 89	0	24,381	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,743,021	4,060,825	4,262,208	4,316,867
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	328	328
3605	OFFICE OF VITAL RECORD FEES	0	0	5,219	5,219
3801	FED NCHS CONTRACT	0	0	2,516	2,516
3802	SOCIAL SECURITY ADMIN FEES	0	0	737	737
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	8,800	8,800
EXPENDITURE					
04	OPERATING EXPENSES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-45	-45
	TOTAL FOR CATEGORY 04	0	0	-45	-45
13	SSA CONTRACT				
	Special use category designated for expenditures associated with the revenue received under the SSA contract.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 13	0	0	-3	-3
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 26	0	0	-3	-3
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	535	535
	TOTAL FOR CATEGORY 87	0	0	535	535
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	1,758	1,758
	TOTAL FOR CATEGORY 88	0	0	1,758	1,758
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	6,558	6,558

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 89	0	0	6,558	6,558
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	8,800	8,800
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This balances forward reserves funds from state fiscal year 2022.	0	0	0	283,148
3601	LICENSES AND FEES Adjustment in revenue to align revenue with projected revenue authority based on three (3) year average.	0	0	-33,965	-33,965
3605	OFFICE OF VITAL RECORD FEES Adjustment in revenue to align revenue with projected revenue authority based on revenue projections spreadsheet.	0	0	570,032	557,171
3801	FED NCHS CONTRACT Adjustment in revenue to align revenue with NOGA authority.	0	0	-75,039	-75,605
3802	SOCIAL SECURITY ADMIN FEES Adjustment in revenue to align revenue with contract authority.	0	0	-9,984	-10,271
3803	CONSUMER PRODUCT SAFETY COMMIS Adjustment in revenue to align revenue with contract authority.	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	451,044	720,478
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT Eliminate one-time expense per the budget instructions.	0	0	-54	-54
5810	OVERTIME PAY This adjustment eliminates one-time expenditures of overtime that the program is not pre-authorized to retain.	0	0	-10,226	-10,226
5910	STANDBY PAY This adjustment increases the standby pay as a result of an increase in the base pay. Calculation worksheet is attached.	0	0	-12,881	-12,881
	TOTAL FOR CATEGORY 01	0	0	-23,161	-23,161
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to the base expenditure in the general ledger line item. Expenses are automatically moved to general ledger 705A based off the schedule rate adjustments.	0	0	-45	-45
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment in the insurance charged based off the schedule rate adjustments.	0	0	45	45
7064	CONTRACTS - D Adjustment to annualized temporary staff expense for full year. Variance due to vacant positions during base year.	0	0	66,916	66,916
7110	NON-STATE OWNED OFFICE RENT Increase in rental office space due to the annual increase in square footage cost.	0	0	2,762	4,849
7111	NON-STATE OWNED STORAGE RENT Adjustment in rental cost due to a change in the monthly storage location and fee.	0	0	-48	-48
7255	B & G LEASE ASSESSMENT This adjustment the monthly rate based off rent schedule rate adjustments.	0	0	-2	-2

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This adjustment due to the actualizing of phone and voicemail costs for vacant positions.	0	0	-41	-41
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment in the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	1,015	1,015
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment in EITS business suite is due to actualizing cost for vacant positions through out the year.	0	0	9,124	9,124
7980	OPERATING LEASE PAYMENTS Copier maintenance & lease agreement changed.	0	0	1	1
TOTAL FOR CATEGORY 04		0	0	79,727	81,814
13	SSA CONTRACT Special use category designated for expenditures associated with the revenue received under the SSA contract.				
7007	LCB - LEGAL Legal Services is an annual expense and is included for the 2022-2023 biennium.	0	0	89	89
7289	EITS PHONE LINE AND VOICEMAIL This adjustment is due to the actualizing of phone and voicemail costs for vacant positions.	0	0	35	35
7398	COST ALLOCATION - E This adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	6,789	6,646
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment in EITS business suite is due to actualizing cost for vacant positions through out the year.	0	0	345	345
7771	COMPUTER SOFTWARE <\$5,000 - A Adjustment due to the purchase of software for all staff.	0	0	-275	-275
TOTAL FOR CATEGORY 13		0	0	6,983	6,840
14	CPSC CONTRACT Special use category designated for expenditures associated with the revenue received under the CPSC contract.				
7000	OPERATING This line is used to align authority with the projected grant revenue in special use category 14.	0	0	500	500
TOTAL FOR CATEGORY 14		0	0	500	500
15	NCHSTIME CONTRACT Special use category designated for expenditures associated with the revenue received under the NCHS Contract. [See Attachment]				
7064	CONTRACTS - D Adjustment to annualized temporary staff expense for full year. Variance due to vacant positions during base year.	0	0	65,877	65,877
7289	EITS PHONE LINE AND VOICEMAIL This adjustment is due to the actualizing of phone and voicemail costs for vacant positions.	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment in EITS business suite is due to actualizing cost for vacant positions through out the year.	0	0	-793	-793
TOTAL FOR CATEGORY 15		0	0	64,944	64,944
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment in the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	-6,870	-6,870

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7531	EITS DISK STORAGE Adjustment in EITS disk storage due to actualizing cost for vacant positions through out the year.	0	0	-3	-3
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment in EITS business suite is due to actualizing cost for vacant positions through out the year.	0	0	-6,796	-6,796
7548	EITS SERVER HOSTING - VIRTUAL This adjustment eliminates one-time computer replacements that the program is not pre-authorized to retain.	0	0	452	452
7771	COMPUTER SOFTWARE <\$5,000 - A Adjustment due to the purchase of software for all staff.	0	0	-1,196	-1,196
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one-time computer replacements that the program is not pre-authorized to retain.	0	0	-3,918	-3,918
TOTAL FOR CATEGORY 26		0	0	-18,331	-18,331
43	TRANSFER TO BA3219 This transfer is for a portion of the costs associated with one full time employee (FTE) Professional Trainee position, two FTE Biostatistician II positions, and one Health Resource Analyst II in the Office of Public Health Investigations and Epidemiology. These positions support necessary data resources to the Office of Vital Records. This transfer is expected to continue in SFY 22-23 and remain level. [See Attachment]				
9043	TRANS TO HEALTH DIVISION This request funds one full-time equivalent (FTE) Health Resource Analyst II position and associated costs at 100% within the Office of Public Health Informatics and Epidemiology unit (Budget Account 3219) for support for the Vital Records Program.	0	0	44,642	44,642
TOTAL FOR CATEGORY 43		0	0	44,642	44,642
44	TRANSFER TO BA3218 This transfer is for costs associated with 2 Public Health Preparedness staff members that provide administrative support the Office of Vital Records. This transfer is expected to continue in SFY 22-23 and remain level. [See Attachment]				
9043	TRANS TO HEALTH DIVISION This adjustment is to due annualized the costs associated with 2 Public Health Preparedness staff members that provide administrative support the Office of Vital Records.	0	0	9,339	9,339
TOTAL FOR CATEGORY 44		0	0	9,339	9,339
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E This adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	3,253	5,214
TOTAL FOR CATEGORY 82		0	0	3,253	5,214
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjustment in reserves is due to the increase revenue.	0	0	283,148	548,677
TOTAL FOR CATEGORY 86		0	0	283,148	548,677
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	451,044	720,478
M800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-647

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-647
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	647	696
	TOTAL FOR CATEGORY 82	0	0	647	696
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-647	-1,343
	TOTAL FOR CATEGORY 86	0	0	-647	-1,343
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-647
E550	TECHNOLOGY INVESTMENT REQUEST				
	This request funds the upgrade of the cloud-based Vital Records System to manage documents, processes and reporting requirements related to statewide births and deaths. The current Vital Records System (VRS) requires a PC Client-Side installation that is extremely difficult for end users to install successfully requiring Office of Vital Records (OVR) technical assistance. The current VRS is outdated and difficult to maneuver. Users experience great difficulty with logging into the system, and frequently are unable to log in at all.				
	There are over 2,000 users statewide that utilize the system. The limitation of using a Windows based PC with Microsoft Internet Explorer browser makes it difficult for many certifiers to complete a record in a timely manner. This causes many end users who have Apple devices and want the ability to use Safari or Chrome browser constant frustration. In addition, there is no mobile device access allowed in the current application. This is necessary to support physicians in the field who often move from facility to facility or when they are working away from their desktop PC.				
	The Point of Sale (POS) module is very complex and cumbersome. This slows down the process when dealing with the public and needs to be simplified to improve customer service. Currently Clark and Washoe Counties do not use the system and have developed their own POS solutions.				
	The various event modules require major overhauls to the functionalities. Often a record's status displays incorrect which causes a record to not appear in the correct work queue for processing. OVR is notified by the users regarding the errors and OVR must do a manual search to find it. Even though there are checks and balances, the current system will allow a record to be registered with a major error; a date of birth or death in the future as an example.				
	Without this upgrade, the OVR will not be able to meet the National Center for Health Statistics goal for all states is to receive 80% of all completed death records data within 10 days of death. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,368,821
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	-1,368,821
EXPENDITURE					
26	INFORMATION SERVICES				
7773	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,368,821	568,911
	TOTAL FOR CATEGORY 26	0	0	1,368,821	568,911
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,368,821	-1,937,732
	TOTAL FOR CATEGORY 86	0	0	-1,368,821	-1,937,732
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	-1,368,821

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
3605	OFFICE OF VITAL RECORD FEES	0	0	3,146	4,718
3801	FED NCHS CONTRACT	0	0	528	793
3802	SOCIAL SECURITY ADMIN FEES	0	0	520	780
TOTAL REVENUES FOR DECISION UNIT E710		0	0	4,194	6,291
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This decision unit replaces computer equipment that is outside of warranty and was not replaced per replacement schedule.	0	0	4,194	6,291
TOTAL FOR CATEGORY 26		0	0	4,194	6,291
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	4,194	6,291
E800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-95,967
TOTAL REVENUES FOR DECISION UNIT E800		0	0	0	-95,967
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	95,967	41,223
TOTAL FOR CATEGORY 82		0	0	95,967	41,223
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-95,967	-137,190
TOTAL FOR CATEGORY 86		0	0	-95,967	-137,190
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	0	-95,967
E805	CLASSIFIED POSITION CHANGES This request reclassifies five (5) current Administration Assistant I positions to Administrative Assistant II positions. The Office of Vital Records (OVR) experiences high turnover in full time employees (FTEs). There are 13 FTEs in the Bureau, of which 10 FTEs are Grade 29 or below. Frequently OVR staff are promoting into higher pay grades within the State when the opportunity becomes available, creating turnover. This has impacted the ability of OVR FTEs to complete increasing demands from constituents. Therefore, contractor positions have been utilized to fill these demands. These positions provide training and orientation for new clerical staff. Responsibilities include processing of payments, receiving and processing birth and death record applications and requests for the Office of Vital Records, eligibility determinations based on established criteria, laws and regulations, contacts applicants and various entities such as courts and social security for additional information,				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>The Division of Public and Behavioral Health (DPBH), Office of Vital Records (OVR) is part of a Division reorganization to streamline programs and processes, enabling cost savings and efficiencies to be realized. As a result of the reorganization, many fiscal duties such as establishing, maintaining and monitoring financial and statistical information related to revenue and registrants fees, that were historically the responsibility of accounting and management analyst positions, have been transferred to the Administrative Assistant I (AA I) positions in the Program. These positions also have had increased tasks assigned to provide administrative support services to the program's technical, supervisory and management staff, as well as, the public and regulated community. The OVR AAI's are required to practice complex agency and program regulations, requirements, policies and regulation timelines. These tasks are currently being conducted at an increased independent level of responsibility and decision making. The incumbents will be utilizing the web based Netsmart system to process applications, registrations and electronic fee payments.</p> <p>These positions work independently without general supervision and assesses more effective and efficient ways to conduct OVR business. These positions develop new policies and procedures, to ensure consistency and compliance with NAC 440. These positions review applicant documents for program compliance, identifies discrepancies, and resolves problems. These positions workloads are diversified and intensified to meet program demands.</p> <p>The OVR continually changes to meet new health, safety and increased security requirements required by the National Center for Health Statistics (NCHS), Centers for Disease Control and Prevention (CDC), technology development and changing standards and recommendations. [See Attachment]</p>				
REVENUE					
00	REVENUE				
3605	OFFICE OF VITAL RECORD FEES	0	0	13,937	14,527
3801	FED NCHS CONTRACT	0	0	7,158	7,459
3802	SOCIAL SECURITY ADMIN FEES	0	0	431	448
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	21,526	22,434
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	22,403	23,229
5200	WORKERS COMPENSATION	0	0	225	168
5300	RETIREMENT	0	0	-2,075	-1,971
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	612	635
5800	UNEMPLOYMENT COMPENSATION	0	0	33	36
5840	MEDICARE	0	0	328	337
	TOTAL FOR CATEGORY 01	0	0	21,526	22,434
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	21,526	22,434
	TOTAL REVENUES FOR BUDGET ACCOUNT 3190	1,743,021	4,060,825	4,747,772	3,609,435
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3190	1,743,021	4,060,825	4,747,772	3,609,435

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3193 DCNR - DEP WATER QUALITY PLANNING

The Bureau of Water Quality Planning (BWQP) is responsible for implementing programs to meet requirements of the Clean Water Act and Nevada water quality statutes and regulations that protect and/or improve the chemical, physical, and biological integrity of the waters of Nevada. Bureau staff conduct water quality testing; bio-assessment and physical habitat monitoring; develop and/or revise water quality standards for adoption by the State Environmental Commission; develop the impaired waters list; develop Total Maximum Daily Loads (TMDLs) and/or watershed implementation plans to address water quality impairments; issue certifications to ensure that proposed discharges meet applicable effluent limitations and water quality standards; assist in the development and review of area-wide waste management plans; mitigate the adverse effects from nonpoint source pollution through implementation of water quality improvement and public education projects; promote intra and inter-agency program coordination; and provide technical assistance. This budget account is funded solely by federal grants. Fees collected through the Bureau of Water Pollution Control National Pollutant Discharge Elimination System permit programs are used as the state match to the Federal Clean Water Act, Section 106 grant. Statutory Authority: NRS 445A.300 through 445A.730.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for fourteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	35,572	20,572	20,572	20,572
2512	BALANCE FORWARD TO NEW YEAR	-20,572	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A These funds were balanced forward from FY20 to FY21 into BA 3197 to refund the agency for moneys transferred to them in FY13-14, per the Legislative Council Bureau instructions.	-15,000	0	0	0
3453	FED CWA SEC 106 EPA GRANT Pursuant to Clean Water Act (CWA) section 106, the U.S. Environmental Protection Agency (USEPA) provides funding to maintain, protect and improve water quality and beneficial uses of Nevada's rivers, streams, lakes, and reservoirs. The funds support Bureau of Water Quality Planning programs including monitoring, assessments, water quality standards, total maximum daily loads (TMDLs) and 401 Certifications. The required State match of \$180,536 is met with regulatory permit fees through the Bureau of Water Pollution Control. Associated with Category 06. [See Attachment]	775,706	1,158,390	833,709	848,058
3454	FED CWA SEC 106MI EPA GRANT Pursuant to CWA section 106, the USEPA provides funding to assist with implementing a statewide surface water quality monitoring program including the collection of chemical, physical, and biological data, statistical surveys and data management. Associated with Category 20. [See Attachment]	244,441	317,924	256,249	256,615
3552	FED CWA SEC 604B EPA GRANT Pursuant to CWA section 208 and 604(b), the USEPA provides for continuation of Nevada's Water Quality Management Programs, including pollution control studies, assessments, water quality standards, TMDLs and technical assistance to local agencies. Associated with Category 08. [See Attachment]	126,584	121,312	142,362	142,590
3587	FED CWA SEC 319H EPA GRANT Pursuant to CWA section 319, the USEPA provides funding for implementation of Nevada's Nonpoint Source (NPS) Pollution Management Plan. NPS pollution is the leading cause of water quality and watershed impairment in Nevada. NDEP coordinates, collaborates and builds key partnerships with a wide variety of local, state and federal agencies, tribes, environmental organizations, educational institutions and stakeholders to address NPS impaired waters in a non-regulatory and voluntary manner. NPS 319 federal funds are provided through contracts to these entities for the implementation of bank stabilization, riparian habitat restoration, other pollution control projects and environmental education activities. The 40% non-federal match requirement is met through these locally led projects. Associated with Category 09. [See Attachment]	1,634,385	2,256,757	1,659,568	1,668,793
4335	LAKE TAHOE LICENSE PLATE PROGRAM REIMB Reimbursement of expenses for the implementation of the Lake Tahoe Total Maximum Daily Load (TMDL). Associated with Category 13. [See Attachment]	50,000	30,000	50,000	50,000
4669	TRANSFER FROM BA3173 DOE GRANT Grant from US Department of Energy (DOE) for State environmental management activities. The grant will be administered in budget account 3173 with transfers to other Department of Conservation and Natural Resources budget accounts. Associated with Category 12. [See Attachment]	507,035	660,194	576,752	582,212
4775	TRANSFER FROM BA3187 MP GRANT	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Grant from USEPA to complement programmatic functions funded under established CWA grants. The grant funding used to advance environmental program priorities related to investigation of water pollution problems and to ensure adequate water quality protection provided to intermittent and perennial streams to maintain chemical, physical, and biological integrity. [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT B000	3,338,151	4,565,149	3,539,212	3,568,840
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	919,081	1,057,322	1,056,266	1,080,999
5200	WORKERS COMPENSATION	11,199	12,109	12,180	12,113
5300	RETIREMENT	173,880	182,028	192,028	195,917
5400	PERSONNEL ASSESSMENT The personnel assessment represents an allocation to state agencies of the costs for the recruitment, examination, classification, compensation, and training functions of the Division of Human Resources.	4,940	3,766	3,765	3,765
5420	COLLECTIVE BARGAINING ASSESSMENT	66	0	66	66
5500	GROUP INSURANCE	115,640	131,600	131,600	131,600
5700	PAYROLL ASSESSMENT The payroll assessment represents an allocation to state agencies of the costs for the recruitment, examination, classification, compensation, and training functions of the Division of Human Resources.	1,249	1,237	1,237	1,237
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,508	28,866	28,837	29,511
5800	UNEMPLOYMENT COMPENSATION	1,424	1,641	1,582	1,621
5840	MEDICARE	13,371	15,332	15,312	15,672
5960	TERMINAL SICK LEAVE PAY	12,764	0	12,764	12,764
5970	TERMINAL ANNUAL LEAVE PAY	16,335	0	16,335	16,335
	TOTAL FOR CATEGORY 01	1,291,457	1,433,901	1,471,972	1,501,600
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE Employee bond insurance paid to Risk Management Division.	52	42	42	42
7054	AG TORT CLAIM ASSESSMENT Tort claim assessment-general liability paid to Attorney General.	1,199	1,197	1,197	1,197
	TOTAL FOR CATEGORY 04	1,251	1,239	1,239	1,239
06	FEDERAL 106				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling. [See Attachment]	2,180	1,999	2,180	2,180
6103	PER DIEM OUT-OF-STATE-C Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling for training purposes.	442	531	442	442
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in travel status. Toll charges, parking fees & parking for state cars parked at the airport.	0	24	0	0
6121	AUTO MISC OUT-OF-STATE-A Reimbursement to employees for gas and car washes while in travel status.	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	0	268	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	53	298	53	53
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies on airlines or to employees or board/commission members for ticket reimbursement/luggage charges	1,122	194	1,122	1,122
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	7,150	13,917	7,150	7,150
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily basis.	0	38	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE Used by the Fleet Services Division for non-fleet services vehicle rental.	0	197	0	0
6220	AUTO MISC - IN-STATE	8	0	8	8
6221	AUTO MISC - IN-STATE-A Reimbursement to employee for gas and car washes while in travel status.	8	17	8	8
6230	PUBLIC TRANSPORTATION IN-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.	0	55	0	0
6240	PERSONAL VEHICLE IN-STATE Mileage and parking reimbursements made to employees and board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	71	314	71	71
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies on airlines or to employees or board/commission members for ticket reimbursement/luggage charges	1,058	6,603	1,058	1,058
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES Cost to purchase items used in the field.	1,005	184	1,005	1,005
7021	OPERATING SUPPLIES-A	504	0	504	504
7024	OPERATING SUPPLIES-D Purchase of consumable / non consumable office supplies used for clerical purposes that are not purchased through state contracted vendors.	0	1,210	0	0
7025	OPERATING SUPPLIES-E Corporate Express, My Office Products, Office Max (state contracted vendors) office supplies.	18	515	18	18
7030	FREIGHT CHARGES Cost of freight charges.	111	0	111	111
7041	PRINTING AND COPYING - A Printing & copying services non-state	0	0	0	0
7044	PRINTING AND COPYING - C Cost for excess prints paid to Xerox.	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	293	0	293	293
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	423	580	423	423
7059	AG VEHICLE LIABILITY INSURANCE Fleet vehicle liability coverage paid to the Attorney General.	563	751	563	563
705A	NON B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	0	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705B	B&G - PROP. & CONT. INSURANCE Costs related to building and grounds property and contents insurance. This decision unit is for 14 full time employees. See B&G owned Building Rent schedule.	0	267	0	0
7060	CONTRACTS Contract support for water quality monitoring, laboratory services, water quality standards and total maximum daily load development.	36,057	100,000	36,057	36,057
7072	CONTRACTS - L Contract support for water quality monitoring, laboratory services, water quality standards and total maximum daily load development.	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	149	0	149	149
7090	EQUIPMENT REPAIR Office equipment repair of a minor nature not classifiable as capital outlay.	0	61	0	0
7100	STATE OWNED BLDG RENT-B&G Annual Bryan Building rent paid to State Building & Grounds.	10,153	9,953	10,153	10,153
7104	STATE OWNED BUILDING RENT - COPS State owned building rent allocation - Certificates of Participation (COPS). [See Attachment]	19,891	19,891	19,891	19,891
7111	NON-STATE OWNED STORAGE RENT Non-State Owned Storage Rent - Storage space for boat, ATV's and other items owned by Water Quality Planning.	5,200	5,427	5,200	5,200
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles. (oil & fluid changes, tire rotation, etc)	0	0	0	0
7153	GASOLINE All fuel purchases to include NDOT and Thomas Petroleum/Haycock.	3,184	4,327	3,184	3,184
7154	VEHICLE OPERATION - A For Exempt license plates (\$6.00) & DMV Registration and Title Fees	7	0	7	7
7157	VEHICLE SUPPLIES - OTHER	400	0	400	400
7289	EITS PHONE LINE AND VOICEMAIL Monthly EITS phone and voice mail charges	990	978	990	990
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	406	367	406	406
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations. See detailed notes in Vendor Schedule.	5,160	11,433	5,160	5,160
7302	REGISTRATION FEES Registration fees for Water Quality Planning Staff to attend seminars and conferences.	1,865	1,365	1,865	1,865
7303	DUES AND REGISTRATIONS-A Conference registration fees. Training GL ends in 3.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	135	0	135	135
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,734	3,206	2,734	2,734
7635	MISCELLANEOUS SERVICES Miscellaneous charges for services not properly classifiable in one of the general ledger accounts included in the general ledger accounts is an occasional and ongoing need.	0	2,500	0	0
7650	REFUNDS	68	0	68	68
7750	NON EMPLOYEE IN-STATE TRAVEL In-State travel expenses for consultants and other persons not considered State personnel on an accountable plan basis only. This includes payments of travel expenses to an individual under a contract which does not include travel expenses in the contract.	0	476	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Costs for outright purchase of computer software < \$5,000 per item				
7980	OPERATING LEASE PAYMENTS Xerox Monthly Lease Agreement.	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A All costs of purchasing a Telephone system, including boards, wires, telephone sets, etc.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (i.e. printers, cables, etc) < \$5,000 per item	3,053	0	3,053	3,053
8560	CONTRACTS GOVERNMENTAL UNITS Contract support for water quality monitoring, laboratory services, water quality improvement actions and total maximum daily load development and implementation.	120,996	346,000	120,996	120,996
TOTAL FOR CATEGORY 06		225,457	533,946	225,457	225,457
08	FED CWA SEC 604B EPA GRANT				
7025	OPERATING SUPPLIES-E	0	21	0	0
8560	CONTRACTS GOVERNMENTAL UNITS Contract support for water quality planning efforts by local governments	66,584	61,291	66,584	66,584
TOTAL FOR CATEGORY 08		66,584	61,312	66,584	66,584
09	FED CWA SEC 319H EPA GRANT				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	5,145	542	5,145	5,145
6103	PER DIEM OUT-OF-STATE-C Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling for training purposes.	0	2,195	0	0
6120	AUTO MISC OUT-OF-STATE	139	0	139	139
6130	PUBLIC TRANS OUT-OF-STATE	168	0	168	168
6140	PERSONAL VEHICLE OUT-OF-STATE Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	338	173	338	338
6143	PERS VEHICLE OUT-OF-STATE-C Mileage and parking reimbursements made to employees and board or commission members while on State business, for training, for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	0	34	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies on airlines or to employees or board/commission members for ticket reimbursement/luggage charges	772	1,599	772	772
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	1,296	3,117	1,296	1,296
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily basis.	87	57	87	87
6215	NON-FS VEHICLE RENTAL IN-STATE Used by the Fleet Services Division for non-fleet services vehicle rental.	43	215	43	43
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in travel status. Toll charges, parking fees & parking for state cars parked at the airport	0	18	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	43	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles.				
6240	PERSONAL VEHICLE IN-STATE Mileage and parking reimbursements made to employees and board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	115	633	115	115
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies on airlines or to employees or board/commission members for ticket reimbursement/luggage charges	1,206	2,736	1,206	1,206
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES Cost to purchase items used in the field.	1,206	680	1,206	1,206
7021	OPERATING SUPPLIES-A	2,329	0	2,329	2,329
7024	OPERATING SUPPLIES-D Purchase of consumable / non consumable office supplies used for clerical purposes that are not purchased through state contracted vendors.	0	807	0	0
7025	OPERATING SUPPLIES-E Corporate Express, My Office Products, Office Max (state contracted vendors) office supplies.	0	272	0	0
7030	FREIGHT CHARGES Cost of freight charges.	0	0	0	0
7041	PRINTING AND COPYING - A Printing & copying services non-state	17	15	17	17
7044	PRINTING AND COPYING - C Cost for excess prints paid to Xerox.	58	97	58	58
7045	STATE PRINTING CHARGES State printing costs.	589	14	589	589
7046	QUICK PRINT JOBS - CARSON CITY Quick print charges paid to the Printing Division.	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	304	0	304	304
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE Costs related to non-building and grounds property and contents insurance. This decision unit is for 14 full time employees. See B&G owned Building Rent schedule.	0	3	0	0
705B	B&G - PROP. & CONT. INSURANCE Costs related to building and grounds property and contents insurance. This decision unit is for 14 full time employees. See B&G owned Building Rent schedule.	0	267	0	0
7060	CONTRACTS Contract support for environmental education, nonpoint source pollution control, stream bank and riparian habitat restoration.	79,897	572,969	79,897	79,897
7070	CONTRACTS - J BWQP provides funds to a variety of local, state and federal agencies, tribes, environmental organizations, educational institutions and private land owners for the implementation of bank stabilization, riparian habitat restoration, other pollution control projects and environmental education activities.	0	0	0	0
7072	CONTRACTS - L Contract support for environmental education, nonpoint source pollution control, stream bank and riparian habitat restoration.	0	5,343	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	104	0	104	104
7100	STATE OWNED BLDG RENT-B&G Annual Bryan Building rent paid to State Building & Grounds.	10,263	9,953	10,263	10,263
7104	STATE OWNED BUILDING RENT - COPS	19,891	19,891	19,891	19,891

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	State owned building rent allocation - Certificates of Participation (COPS).				
7111	NON-STATE OWNED STORAGE RENT Storage space for boat, ATV's and other items owned by Water Quality Planning.	1,884	1,740	1,884	1,884
7120	ADVERTISING & PUBLIC RELATIONS	563	0	563	563
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles. (oil & fluid changes, tire rotation, etc)	0	0	0	0
7153	GASOLINE All fuel purchases to include NDOT and Thomas Petroleum/Haycock.	579	464	579	579
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repairs/replacement parts	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL Monthly EITS phone and voice mail charges	530	629	530	530
7294	CONFERENCE CALL CHARGES Monthly conference charges billed by AT & T.	0	0	0	0
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	60	151	60	60
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations. See detailed notes in Vendor Schedule.	4,955	2,177	4,955	4,955
7302	REGISTRATION FEES Conference registration fees.	6,234	2,735	6,234	6,234
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars.	2,740	1,382	2,740	2,740
7321	INSTRUCTIONAL SUPPLIES-A Payments for teaching aids which are used in workshops or training seminars.	0	175	0	0
7430	PROFESSIONAL SERVICES Professional services not otherwise listed that are provided on a non-contractual basis.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	135	0	135	135
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,897	1,870	1,897	1,897
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchase of computer software < \$5,000 per item	0	0	0	0
7980	OPERATING LEASE PAYMENTS Xerox Monthly Lease Agreement.	839	555	839	839
8291	TELEPHONE SYSTEM EQUIPMENT - A All costs of purchasing a Telephone system, including boards, wires, telephone sets, etc.	0	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (I.e. printers, cables, etc) < \$5,000 per item	1,526	0	1,526	1,526
8560	CONTRACTS GOVERNMENTAL UNITS Contract support for environmental education, nonpoint source pollution control, stream bank and riparian habitat restoration.	1,014,389	1,155,121	1,014,389	1,014,389
9091	TRANS TO FORESTRY Contract with Division of Forestry for nonpoint source pollution control.	1,225	20,000	1,225	1,225
TOTAL FOR CATEGORY 09		1,161,523	1,808,672	1,161,523	1,161,523

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
10	WATERSHED PLANNING				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	DOE GRANT				
6200	PER DIEM IN-STATE	202	0	202	202
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES There is an ongoing need to purchase field supplies.	924	1,619	924	924
7021	OPERATING SUPPLIES-A	1,834	0	1,834	1,834
7024	OPERATING SUPPLIES-D Purchase of consumable / non consumable office supplies used for clerical purposes that are not purchased through state contracted vendors.	0	1,529	0	0
7025	OPERATING SUPPLIES-E Corporate Express, My Office Products, Office Max (state contracted vendors) office supplies.	189	395	189	189
7044	PRINTING AND COPYING - C Cost for excess prints paid to Xerox.	270	251	270	270
7045	STATE PRINTING CHARGES	448	0	448	448
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	55	0	0
7060	CONTRACTS Services under contract with outside vendors which may include goods or deliverables.	0	2,593	0	0
7061	CONTRACTS - A	8,524	0	8,524	8,524
7072	CONTRACTS - L This contract is with an outside lab for water analysis.	92,804	150,000	92,804	92,804
7073	SOFTWARE LICENSE/MNT CONTRACTS	149	0	149	149
7090	EQUIPMENT REPAIR Office equipment repair of a minor nature not classifiable as capital outlay.	0	61	0	0
7100	STATE OWNED BLDG RENT-B&G	1,531	2,041	1,531	1,531
7104	STATE OWNED BUILDING RENT - COPS Bryan Bldg. Interest Payments COPS-Certificates of Participation Service.	4,079	4,079	4,079	4,079
7113	NON-STATE OWNED MEETING ROOM RENT Non-State Owned-Meeting Room Rent	0	784	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7132	ELECTRIC UTILITIES Electric charge for storage shed used to store nonpoint source educational outreach material, etc.	408	430	408	408
7150	MOTOR POOL FLEET MAINTENANCE Motor Pool Division maintenance of fleet vehicles (oil changes & tire rotation).	133	0	133	133
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles. (oil & fluid changes, tire rotation, etc)	0	74	0	0
7153	GASOLINE All fuel purchases to include NDOT and Thomas Petroleum/Haycock.	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repairs/replacement parts	1,286	1,135	1,286	1,286

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7157	VEHICLE SUPPLIES - OTHER	106	0	106	106
7289	EITS PHONE LINE AND VOICEMAIL Monthly EITS phone and voice mail charges	577	489	577	577
7291	CELL PHONE/PAGER CHARGES Costs for regular monthly service charges for cell phones, pagers and radios.	1,917	1,827	1,917	1,917
7294	CONFERENCE CALL CHARGES Monthly conference charges billed by AT & T	0	0	0	0
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	61	78	61	61
7302	REGISTRATION FEES Conference registration fees.	0	910	0	0
7303	DUES AND REGISTRATIONS-A Conference registration fees. Training GL ends in 3.	0	0	0	0
7430	PROFESSIONAL SERVICES	12,496	0	12,496	12,496
7460	EQUIPMENT PURCHASES < \$1,000	135	0	135	135
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,535	1,870	1,535	1,535
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS Xerox Monthly Lease Agreement.	1,371	1,714	1,371	1,371
8291	TELEPHONE SYSTEM EQUIPMENT - A All costs of purchasing a Telephone system, including boards, wires, telephone sets, etc.	0	0	0	0
8310	PICK-UPS, VANS - NEW	584	0	584	584
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (i.e. printers, cables, etc) < \$5,000 per item	1,683	1,812	1,683	1,683
TOTAL FOR CATEGORY 12		133,246	173,746	133,246	133,246
13	LAKE TAHOE LICENSE PLATE PRGM				
7072	CONTRACTS - L Contracts with other state agencies such as UNR, UNLV, DRI etc.	0	30,000	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	50,000	0	50,000	50,000
TOTAL FOR CATEGORY 13		50,000	30,000	50,000	50,000
14	INDIRECT COST				
7395	COST ALLOCATION - B	271,981	296,388	271,981	271,981
TOTAL FOR CATEGORY 14		271,981	296,388	271,981	271,981
20	FED CWA SEC 106 MI EPA GRANTS				
6100	PER DIEM OUT-OF-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	968	1,996	968	968
6103	PER DIEM OUT-OF-STATE-C Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling for training purposes.	0	521	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6130	PUBLIC TRANS OUT-OF-STATE	125	0	125	125
6150	COMM AIR TRANS OUT-OF-STATE	461	0	461	461
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	2,416	5,670	2,416	2,416
6210	FS DAILY RENTAL IN-STATE	68	0	68	68
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Charges from the Fleet Services Division for monthly vehicle rental charges.	1,805	4,186	1,805	1,805
6220	AUTO MISC - IN-STATE	73	0	73	73
6221	AUTO MISC - IN-STATE-A Reimbursement to employee for gas and car washes while in travel status.	16	233	16	16
6250	COMM AIR TRANS IN-STATE	404	0	404	404
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES Cost to purchase items used in the field.	2,613	6,330	2,613	2,613
7021	OPERATING SUPPLIES-A	4,485	0	4,485	4,485
7024	OPERATING SUPPLIES-D Purchase of consumable / non consumable office supplies used for clerical purposes that are not purchased through state contracted vendors.	0	257	0	0
7025	OPERATING SUPPLIES-E Corporate Express, My Office Products, Office Max (state contracted vendors) office supplies.	0	76	0	0
7030	FREIGHT CHARGES Cost of freight charges.	314	608	314	314
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property/Contents insurance paid to Risk Management Division.	0	0	0	0
7052	VEHICLE COMP & COLLISION INS Vehicle Comp/Collision insurance paid to Risk Management Division.	157	0	157	157
7059	AG VEHICLE LIABILITY INSURANCE	325	0	325	325
705A	NON B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	0	0	0
7060	CONTRACTS This contract is for bioassessment laboratory services and assistance with development of bio-criteria and water quality standards.	15,190	109,138	15,190	15,190
7061	CONTRACTS - A Contract for temporary staff to provide professional services	28,935	36,700	28,935	28,935
7091	EQUIPMENT REPAIR-A Repair and calibration of water monitoring equipment.	0	644	0	0
7104	STATE OWNED BUILDING RENT - COPS Bryan Bldg. Interest Payments COPS-Certificates of Participation Service.	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT Storage space for boat, ATV's and other items owned by Water Quality Planning.	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE Motor Pool Division maintenance of fleet vehicles (oil changes & tire rotation).	0	1,677	0	0
7153	GASOLINE All fuel purchases to include NDOT and Thomas Petroleum/Haycock.	1,023	1,455	1,023	1,023
7154	VEHICLE OPERATION - A	29	0	29	29

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repairs/replacement parts	170	165	170	170
7289	EITS PHONE LINE AND VOICEMAIL Monthly EITS phone and voice mail charges	140	140	140	140
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	3	28	3	3
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations. See detailed notes in Vendor Schedule.	115	80	115	115
7302	REGISTRATION FEES Conference registration fees.	845	75	845	845
7430	PROFESSIONAL SERVICES	2,470	0	2,470	2,470
7460	EQUIPMENT PURCHASES < \$1,000	135	0	135	135
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Monthly EITS Email charges.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	474	534	474	474
7635	MISCELLANEOUS SERVICES Miscellaneous charges for services not properly classifiable in one of the general ledger accounts included in the 7000 series, payment classified here should be occasional in frequency and minor in amount. (Shred-It)	0	100	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL In-State travel expenses for consultants and other persons not considered State personnel on an accountable plan basis only. This includes payments of travel expenses to an individual under a contract which does not include travel expenses in the contract.	0	5,338	0	0
8270	SPECIAL EQUIPMENT >\$5,000	7,154	0	7,154	7,154
8271	SPECIAL EQUIPMENT <\$5,000 - A	2,900	0	2,900	2,900
8310	PICK-UPS, VANS - NEW	31,601	0	31,601	31,601
8371	COMPUTER HARDWARE <\$5,000 - A Purchase of computer hardware (i.e. printers, cables, etc) < \$5,000 per item	1,683	0	1,683	1,683
8560	CONTRACTS GOVERNMENTAL UNITS Contract support for developing framework to expand bioassessment monitoring program.	23,318	23,000	23,318	23,318
TOTAL FOR CATEGORY 20		130,415	198,951	130,415	130,415
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT - Paid to EITS to provide NDS routing, help desk state web portal, web page development, state toll free access, state on-line phone book, and state operator service.	3,882	3,872	3,872	3,872
7556	EITS SECURITY ASSESSMENT Paid to EITS for agency support in developing, implementing and maintaining agency specific IT security programs through security standards and procedures, backup and recovery plans, and disaster recovery plans.	1,626	1,622	1,622	1,622
TOTAL FOR CATEGORY 26		5,508	5,494	5,494	5,494
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	20,572	20,572	20,572
TOTAL FOR CATEGORY 86		0	20,572	20,572	20,572
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Purchasing Assessment	729	928	729	729

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 87		729	928	729	729
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,338,151	4,565,149	3,539,212	3,568,840
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3453	FED CWA SEC 106 EPA GRANT	0	0	39	39
3454	FED CWA SEC 106MI EPA GRANT	0	0	17	17
3587	FED CWA SEC 319H EPA GRANT	0	0	59	59
4669	TRANSFER FROM BA3173 DOE GRANT	0	0	55	55
TOTAL REVENUES FOR DECISION UNIT M100		0	0	170	170
EXPENDITURE					
06	FEDERAL 106				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-13	-13
TOTAL FOR CATEGORY 06		0	0	-13	-13
09	FED CWA SEC 319H EPA GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
TOTAL FOR CATEGORY 09		0	0	-7	-7
12	DOE GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
TOTAL FOR CATEGORY 12		0	0	-7	-7
20	FED CWA SEC 106 MI EPA GRANTS				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
TOTAL FOR CATEGORY 20		0	0	-2	-2
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	199	199
TOTAL FOR CATEGORY 87		0	0	199	199
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	170	170
M150	ADJUSTMENTS TO BASE				
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3453	FED CWA SEC 106 EPA GRANT	0	0	112,501	51,024
3454	FED CWA SEC 106MI EPA GRANT	0	0	99,296	77,686
3552	FED CWA SEC 604B EPA GRANT	0	0	4,407	4,459

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3587	FED CWA SEC 319H EPA GRANT	0	0	180,693	213,129
4669	TRANSFER FROM BA3173 DOE GRANT	0	0	55,987	57,256
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	452,884	403,554
EXPENDITURE					
01	PERSONNEL SERVICES				
5960	TERMINAL SICK LEAVE PAY To eliminate terminal sick leave pay as this expenditure was one-time in nature.	0	0	-12,764	-12,764
5970	TERMINAL ANNUAL LEAVE PAY To eliminate terminal annual leave pay as this expenditure was one-time in nature.	0	0	-16,335	-16,335
	TOTAL FOR CATEGORY 01	0	0	-29,099	-29,099
06	FEDERAL 106				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item reflects a decrease in annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-293	-293
7052	VEHICLE COMP & COLLISION INS This line item reflects an increase in annual vehicle compensation and collision insurance which is calculated by Risk Management.	0	0	157	157
7059	AG VEHICLE LIABILITY INSURANCE This line item reflects an increase in annual AG Vehicle Liability insurance which is paid to the Attorney General.	0	0	188	188
705B	B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	0	267	267
7060	CONTRACTS Category 06-EPA Federal Grant-Clean Water Act 106 (Water Quality Planning (WQP))-adjustments are projected contract expenditures in FY22/23 per the Bureau Chief of WQP, see attached Federal budget worksheet for calculations, attached to Base line item Revenue GL 3453 associated with this category. Also attached is the current fiscal year worksheet detailing contract activity for General Ledgers 7060, 7072 and 8560. [See Attachment]	0	0	57,943	57,943
7073	SOFTWARE LICENSE/MNT CONTRACTS Maintenance agreements on computer software & licenses. Please refer to the vendor services schedule for detailed information.	0	0	-149	-149
7100	STATE OWNED BLDG RENT-B&G This line item reflects an annual decrease in rent that is due to the state monthly and calculated from the state Buildings and Grounds Division.	0	0	-200	-200
7104	STATE OWNED BUILDING RENT - COPS Richard Bryan bldg. interest payments COPS - Certificates of Participation Service. Change in State Owned Building Rent-COPS per DCNR spreadsheet-attached to base GL7104.	0	0	-104	-104
7111	NON-STATE OWNED STORAGE RENT See the non-state owned storage rent Schedule in the vendor schedule for a detailed description.	0	0	188	188
7289	EITS PHONE LINE AND VOICEMAIL Monthly Phone line and voicemail charges. Please refer to the EITS schedule for detailed information.	0	0	41	41
7301	MEMBERSHIP DUES Memberships in professional or other organizations. See detailed notes in Vendor Schedule.	0	0	6,760	7,108
7302	REGISTRATION FEES Fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	-459	-417
7303	DUES AND REGISTRATIONS-A Registration fees for training.	0	0	0	1,220

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit over \$100 but less than \$1,000. These purchases are not capitalized, but should be inventoried by the agency, ie: cameras, camping gear, GPS, tracker devices, office chairs, desktop scanners. See the Equipment Schedule for a detailed description. The dollar is due to rounding up.	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE Monthly EITS Productivity Suite: Email, VPN, Basic/Full Server Hosting.	0	0	-103	-103
8371	COMPUTER HARDWARE <\$5,000 - A This line item is based on the computer replacement schedule attached in the equipment schedule.	0	0	-3,053	-3,053
8560	CONTRACTS GOVERNMENTAL UNITS See attached contract detail. [See Attachment]	0	0	66,347	0
TOTAL FOR CATEGORY 06		0	0	127,531	62,794
09	FED CWA SEC 319H EPA GRANT				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item reflects a decrease in annual agency-owned property and contents insurance which is calculated by the state Buildings and Grounds Division.	0	0	-304	-304
705B	B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	0	267	267
7060	CONTRACTS Category 09-EPA Federal Grant-Nonpoint Source Management Program (Water Quality Planning-(WQP))-adjustments are projected contract expenditures in FY22/23 per the Bureau Chief of WQP, see attached Federal budget worksheet for calculations, attached to Base line item Revenue GL 3453 associated with this category. Also attached is the current fiscal year worksheet detailing contract activity for General Ledgers 7060, 7072 and 8560. [See Attachment]	0	0	1	1
7073	SOFTWARE LICENSE/MNT CONTRACTS Maintenance agreements on computer software & licenses. Please refer to the vendor services schedule for detailed information.	0	0	-104	-104
7100	STATE OWNED BLDG RENT-B&G This line item reflects an annual decrease in rent that is due to the state monthly and calculated from the state Buildings and Grounds Division.	0	0	-310	-310
7104	STATE OWNED BUILDING RENT - COPS Richard Bryan bldg. interest payments COPS - Certificates of Participation Service. Change in State Owned Building Rent-COPS per DCNR spreadsheet-attached to base GL7104.	0	0	-104	-104
7111	NON-STATE OWNED STORAGE RENT See the non-state owned storage rent Schedule in the vendor schedule for a detailed description.	0	0	180	180
7289	EITS PHONE LINE AND VOICEMAIL Monthly Phone line and voicemail charges. Please refer to the EITS schedule for detailed information.	0	0	29	29
7301	MEMBERSHIP DUES Memberships in professional or other organizations. See detailed notes in Vendor Schedule	0	0	-157	242
7302	REGISTRATION FEES Fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	2,106	-374
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit over \$100 but less than \$1,000. These purchases are not capitalized, but should be inventoried by the agency, ie: cameras, camping gear, GPS, tracker devices, office chairs, desktop scanners. See the Equipment Schedule for a detailed description. The dollar is due to rounding up.	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE Monthly EITS Productivity Suite: Email, VPN, Basic/Full Server Hosting	0	0	-394	-394
7980	OPERATING LEASE PAYMENTS Monthly Xerox lease payments adjustments for the Carson City and Las Vegas Office.	0	0	61	61

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A This line item is based on the computer replacement schedule attached in the equipment schedule.	0	0	-1,526	-1,526
8560	CONTRACTS GOVERNMENTAL UNITS See attached contract detail.	0	0	149,991	182,412
9091	TRANS TO FORESTRY Contract authority for new projects for up to \$20,00 per year. [See Attachment]	0	0	18,775	18,775
TOTAL FOR CATEGORY 09		0	0	168,512	198,852
12	DOE GRANT				
705B	B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	0	55	55
7060	CONTRACTS Category 12-DOE Grant Funding- adjustments are projected contract expenditures in FY22/23 per the Bureau Chief of WQP, see attached Federal budget worksheet for calculations, attached to Base line item Revenue GL 3453 associated with this category. Also attached is the current fiscal year worksheet detailing contract activity. [See Attachment]	0	0	150,000	150,000
7061	CONTRACTS - A Seasonal employees to assist with water quality and bioassessment monitoring.	0	0	-8,524	-8,524
7072	CONTRACTS - L Category 12-DOE Grant Funding- adjustments are projected contract expenditures in FY22/23 per the Bureau Chief of WQP, see attached Federal budget worksheet for calculations, attached to Base line item Revenue GL 3453 associated with this category. Also attached is the current fiscal year worksheet detailing contract activity for General Ledgers 7060 and 7072.	0	0	-92,804	-92,804
7073	SOFTWARE LICENSE/MNT CONTRACTS Maintenance agreements on computer software & licenses. Please refer to the vendor services schedule for detailed information.	0	0	-149	-149
7100	STATE OWNED BLDG RENT-B&G This line item reflects an annual decrease in rent that is due to the state monthly and calculated from the state Buildings and Grounds Division.	0	0	510	510
7104	STATE OWNED BUILDING RENT - COPS Richard Bryan bldg. interest payments COPS - Certificates of Participation Service. Change in State Owned Building Rent-COPS per DCNR spreadsheet-attached to base GL7104.	0	0	-21	-21
7289	EITS PHONE LINE AND VOICEMAIL Monthly Phone line and voicemail charges. Please refer to the EITS schedule for detailed information.	0	0	-70	-70
7302	REGISTRATION FEES Fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	937	965
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis. Please see the vendor services schedule for detailed information.	0	0	-12,496	-12,496
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit over \$100 but less than \$1,000. These purchases are not capitalized, but should be inventoried by the agency, ie: cameras, camping gear, GPS, tracker devices, office chairs, desktop scanners. See the Equipment Schedule for a detailed description. The dollar is due to rounding up.	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE Monthly EITS Productivity Suite: Email, VPN, Basic/Full Server Hosting	0	0	-157	-157
7980	OPERATING LEASE PAYMENTS Monthly Xerox lease payments adjustments for the Carson City and Las Vegas Office.	0	0	29	29
8310	PICK-UPS, VANS - NEW Purchase of new pickups, vans, or mini buses and accessories such as camper shells and ladder racks.	0	0	-584	-584
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,683	-1,683

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item is based on the computer replacement schedule attached in the equipment schedule.				
	TOTAL FOR CATEGORY 12	0	0	35,044	35,072
14	INDIRECT COST				
7395	COST ALLOCATION - B Adjustment to allocation based on payroll expenses in budget account 3193 multiplied by the 22.72% indirect cost rate for fiscal year 2021.	0	0	55,840	62,572
	TOTAL FOR CATEGORY 14	0	0	55,840	62,572
20	FED CWA SEC 106 MI EPA GRANTS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This vehicle is used for the summer interns, May-August of each fiscal year. Summer interns are conducting bioassessment work on streams and collecting water chemistry throughout the State in support of the BWQPs Standards and Monitoring branch.	0	0	2,821	2,821
7052	VEHICLE COMP & COLLISION INS Costs related to Non-Building and Grounds property and contents insurance. See calculations attached in the Non-B&G owned Building Rent schedule.	0	0	-12	-12
7059	AG VEHICLE LIABILITY INSURANCE This line item reflects an increase in annual AG Vehicle Liability insurance which is paid to the Attorney General.	0	0	-137	-137
7060	CONTRACTS Category 20- EPA Federal Grant-Monitoring Initiative (Water Quality Planning-(WQP))-adjustments are projected contract expenditures in FY22/23 per the Bureau Chief of WQP, see attached Federal budget worksheet for calculations, attached to Base line item Revenue GL 3453 associated with this category. Also attached is the current fiscal year worksheet detailing contract activity. [See Attachment]	0	0	84,663	84,663
7061	CONTRACTS - A Seasonal employees to assist with water quality and bioassessment monitoring.	0	0	869	1,737
7301	MEMBERSHIP DUES Memberships in professional or other organizations. See detailed notes in Vendor Schedule	0	0	7	11
7302	REGISTRATION FEES Fees for taking classes and attending seminars. See detailed notes in Vendor Schedule.	0	0	31	60
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis. Please see the vendor services schedule for detailed information.	0	0	15,124	12,530
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit over \$100 but less than \$1,000. These purchases are not capitalized, but should be inventoried by the agency, ie: cameras, camping gear, GPS, tracker devices, office chairs, desktop scanners. See the Equipment Schedule for a detailed description. The dollar is due to rounding up.	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE Monthly EITS Productivity Suite: Email, VPN, Basic/Full Server Hosting	0	0	27	27
8270	SPECIAL EQUIPMENT >\$5,000 Specialized equipment purchased new costing over \$5,000 per item.	0	0	-7,154	-7,154
8271	SPECIAL EQUIPMENT <\$5,000 - A Specialized equipment purchased new costing under \$5,000 per item.	0	0	-2,900	-2,900
8310	PICK-UPS, VANS - NEW Purchase of new pickups, vans, or mini buses and accessories such as camper shells and ladder racks.	0	0	-31,601	-31,601
8371	COMPUTER HARDWARE <\$5,000 - A This line item is based on the computer replacement schedule attached in the equipment schedule.	0	0	-1,683	-1,683
8560	CONTRACTS GOVERNMENTAL UNITS See attached contract detail.	0	0	35,000	15,000
	TOTAL FOR CATEGORY 20	0	0	95,056	73,363

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	452,884	403,554
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This request is for In State and Out-of-State Travel authority for FY22 & FY23 for what would have occurred if the COVID-19 virus did not occur. This In-State Travel is required to meet the program goals while ensuring compliance with State and Federal regulations. [See Attachment]				
REVENUE					
00	REVENUE				
3453	FED CWA SEC 106 EPA GRANT	0	0	4,483	4,483
3454	FED CWA SEC 106MI EPA GRANT	0	0	9,152	9,152
3587	FED CWA SEC 319H EPA GRANT	0	0	2,441	2,441
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	16,076	16,076
EXPENDITURE					
06	FEDERAL 106				
6100	PER DIEM OUT-OF-STATE	0	0	2,700	2,700
6200	PER DIEM IN-STATE	0	0	1,108	1,108
6210	FS DAILY RENTAL IN-STATE	0	0	75	75
7302	REGISTRATION FEES	0	0	600	600
	TOTAL FOR CATEGORY 06	0	0	4,483	4,483
09	FED CWA SEC 319H EPA GRANT				
6200	PER DIEM IN-STATE	0	0	1,507	1,507
6210	FS DAILY RENTAL IN-STATE	0	0	334	334
7302	REGISTRATION FEES	0	0	600	600
	TOTAL FOR CATEGORY 09	0	0	2,441	2,441
20	FED CWA SEC 106 MI EPA GRANTS				
6200	PER DIEM IN-STATE	0	0	9,152	9,152
	TOTAL FOR CATEGORY 20	0	0	9,152	9,152
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	16,076	16,076
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
3453	FED CWA SEC 106 EPA GRANT	0	0	3,878	5,457

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3454	FED CWA SEC 106MI EPA GRANT	0	0	1,939	0
3587	FED CWA SEC 319H EPA GRANT	0	0	1,939	0
4669	TRANSFER FROM BA3173 DOE GRANT	0	0	1,579	1,939
TOTAL REVENUES FOR DECISION UNIT E710		0	0	9,335	7,396
EXPENDITURE					
06	FEDERAL 106				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,878	5,457
TOTAL FOR CATEGORY 06		0	0	3,878	5,457
09	FED CWA SEC 319H EPA GRANT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	0
TOTAL FOR CATEGORY 09		0	0	1,939	0
12	DOE GRANT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,579	1,939
TOTAL FOR CATEGORY 12		0	0	1,579	1,939
20	FED CWA SEC 106 MI EPA GRANTS				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	0
TOTAL FOR CATEGORY 20		0	0	1,939	0
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	9,335	7,396
E711	EQUIPMENT REPLACEMENT				
This request renews Adobe Acrobat software to facilitate electronic records management.					
REVENUE					
00	REVENUE				
3453	FED CWA SEC 106 EPA GRANT	0	0	350	0
3587	FED CWA SEC 319H EPA GRANT	0	0	663	0
4669	TRANSFER FROM BA3173 DOE GRANT	0	0	626	0
TOTAL REVENUES FOR DECISION UNIT E711		0	0	1,639	0
EXPENDITURE					
06	FEDERAL 106				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	350	0
TOTAL FOR CATEGORY 06		0	0	350	0
09	FED CWA SEC 319H EPA GRANT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	663	0
TOTAL FOR CATEGORY 09		0	0	663	0
12	DOE GRANT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	626	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 12		0	0	626	0
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	1,639	0
E712	EQUIPMENT REPLACEMENT				
Specialized equipment for water quality monitoring. The current field monitoring equipment has reached a point where maintenance is required more frequently and the reliability of measurements is not assured due to each instrument's inability to maintain calibration.					
When conducting stream and lake monitoring and sampling, BWQP measures and records water field information such as dissolved oxygen, temperature, pH and conductivity of the water being sampled. This is done with advanced field instrumentation consisting of a hand-held meter equipped with different sensors (probes) to measure and record the desired water quality parameters. Multiple probes are required; one (1) for measuring temperature, pH and conductivity and one (1) for measuring dissolved oxygen.					
REVENUE					
00	REVENUE				
3453	FED CWA SEC 106 EPA GRANT	0	0	14,308	0
3454	FED CWA SEC 106MI EPA GRANT	0	0	0	7,154
TOTAL REVENUES FOR DECISION UNIT E712		0	0	14,308	7,154
EXPENDITURE					
06	FEDERAL 106				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	14,308	0
TOTAL FOR CATEGORY 06		0	0	14,308	0
20	FED CWA SEC 106 MI EPA GRANTS				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	7,154
TOTAL FOR CATEGORY 20		0	0	0	7,154
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	14,308	7,154
TOTAL REVENUES FOR BUDGET ACCOUNT 3193		3,338,151	4,565,149	4,033,624	4,003,190
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3193		3,338,151	4,565,149	4,033,624	4,003,190

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3194 HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES

To help protect public health, the Environmental Health Services issue permits, educates businesses and enforces Nevada laws in the following areas: food protection; bottled water; cosmetics; public accommodations; recreational vehicle parks; public bathing and swimming waters; institutional environmental health; onsite septic systems; and invasive body decoration. Additionally, the Environmental Health Section provides emergency responses to potential environmental health hazards. Statutory Authority: NRS 202, NRS 211, NRS 439, NRS 444, NRS 446, NRS 447, NRS 583, NRS 585, NRS 586, and NRS 625A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 18.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward amounts reflect unexpended fee revenue from placed in reserve in the prior fiscal year for RGL 3601-Licenses and Fees and RGL 3803-FSA Food Contract Services and RGL 4103-County Reimbursements. Rgl 4103-County Reimbursements revenue is invoiced quarterly; therefore, a partial balance forward of these funds is needed to operate the program until adequate revenue is received.	690,273	685,219	512,874	172,400
2512	BALANCE FORWARD TO NEW YEAR The balance forward to the new year is the amount that will be carried forward to the work program year. Statutory Authority: NRS 202, NRS 211, NRS 439, NRS 444, NRS 446, NRS 447, NRS 583, NRS 585, NRS 586 and NRS 625A.	-685,219	0	0	0
3507	FDA/AFDO RETAIL STANDARDSGRANT RGL 3507 was used for a one-time grant award to reimburse specific expenses. AFDO-Managed Retail Program Standards Grant Program #R-T-1810-06548. Will not be used in FY 22. Category 13 FDA/AFDO Retail Standards Grant.	2,215	0	2,216	2,216
3508	FOOD SAFETY TASK FORCE GRANT RGL 3508 Food Safety Task Force Grant has ended and will not be used in the FY 22/23 biennium.	0	8,613	0	0
3509	2020 FDA/AFDO AWARDS RGL 3509 was used for four one-time grants to reimburse specific expenses approved in each grant from the United States Food and Drug Administration (FDA). Grant numbers: G-MP-1910-08155 G-1910-02073 G-TPA-1912-01124 G-SP-1910-07797	2,898	0	2,230	2,230
3581	FDA MANUFACTURED FOOD GRANT (MFRPS) RGL 3581 FDA Manufactured Food Grant: Grant award from the Food and Drug Administration (FDA), CFDA #93.103, to provide funding to advance efforts for a nationally integrated food safety system by assisting the State of Nevada manufactured food regulatory program to achieve and maintain full conformance with the Manufactured Food Regulatory Program Standards (MFRPS). This grant does not have Match or MOE. Funds categories: 1,4,15,26,87,88 [See Attachment]	131,577	274,670	150,062	154,433
3601	LICENSES AND FEES RGL 3601 Licenses and Fees: License and fee revenue is collected from fees and permitting for food protection, public accommodations, recreational swimming areas, onsite septic systems and water sanitation. Projections are based on a three year average: 3-year average: \$963,104 (FY17 946,162; FY18 935,165; FY19 989,985) Funds categories: 1,3,4,26,30,43,82,86,87,88 [See Attachment]	971,804	1,072,749	963,104	963,104
3803	FDA FOOD SAFETY CONTRACT RGL 3803: FDA Food Contract - BA 3194 Environmental Health Service food contract with U.S. Food and Drug Administration (FDA) for assistance in inspectional coverage of food establishments throughout the state of Nevada. Please see the attached contract.	48,207	31,952	65,100	65,100

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Contract: HHSF223201810010C				
	Funds categories: 1,4,14,26,86,87,88 [See Attachment]				
4103	COUNTY REIMBURSEMENTS RGL 4103 County Reimbursements are collected quarterly from participating counties for inspection services from Environmental Health Services. 5 year average \$522,702 attached	582,826	592,426	592,426	592,426
	Funds categories: 1,3,4,26,30,43,82,86,87,88 [See Attachment]				
4669	TRANS FROM OTHER B/A SAME FUND	76,158	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,820,739	2,665,629	2,288,012	1,951,909
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	955,230	1,168,930	1,159,903	1,212,211
5200	WORKERS COMPENSATION	14,805	16,232	16,142	16,238
5300	RETIREMENT	161,394	203,378	192,077	200,112
5400	PERSONNEL ASSESSMENT	4,909	4,978	4,978	4,978
5420	COLLECTIVE BARGAINING ASSESSMENT	96	0	96	96
5500	GROUP INSURANCE	133,138	178,600	178,600	178,600
5700	PAYROLL ASSESSMENT	1,650	1,635	1,635	1,635
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,353	31,913	31,665	33,094
5800	UNEMPLOYMENT COMPENSATION	1,464	1,812	1,740	1,820
5820	HOLIDAY PAY	0	0	0	0
5840	MEDICARE	13,709	16,951	16,817	17,578
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	11,703	0	11,703	11,703
5970	TERMINAL ANNUAL LEAVE PAY	7,846	0	7,846	7,846
TOTAL FOR CATEGORY 01		1,328,297	1,624,429	1,623,202	1,685,911
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,787	14,929	9,787	9,787
6210	FS DAILY RENTAL IN-STATE	730	171	730	730
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	58,885	66,024	58,885	58,885
6215	NON-FS VEHICLE RENTAL IN-STATE	171	0	171	171
6220	AUTO MISC - IN-STATE	0	21	0	0
6240	PERSONAL VEHICLE IN-STATE	720	1,412	720	720
6250	COMM AIR TRANS IN-STATE	1,756	1,716	1,756	1,756
TOTAL FOR CATEGORY 03		72,049	84,273	72,049	72,049
04	OPERATING EXPENSES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	3,535	2,915	3,535	3,535
7030	FREIGHT CHARGES	890	478	890	890
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	2,001	1,373	2,001	2,001
7045	STATE PRINTING CHARGES	1,478	1,519	1,478	1,478
7050	EMPLOYEE BOND INSURANCE	68	56	56	56
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20	0	20	20
7052	VEHICLE COMP & COLLISION INS	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT	1,585	1,582	1,582	1,582
7059	AG VEHICLE LIABILITY INSURANCE	188	187	188	188
705A	NON B&G - PROP. & CONT. INSURANCE	0	56	0	0
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	72,049	76,669	72,049	72,049
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	5,702	3,907	5,702	5,702
7150	MOTOR POOL FLEET MAINTENANCE	136	0	136	136
7151	OUTSIDE MAINTENANCE OF VEHICLE	164	0	164	164
7153	GASOLINE	0	291	0	0
7157	VEHICLE SUPPLIES - OTHER	64	0	64	64
7176	PROTECTIVE GEAR	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	1,061	0	1,061	1,061
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	355	525	355	355
7280	OUTSIDE POSTAGE	110	100	110	110
7285	POSTAGE - STATE MAILROOM	3,535	3,205	3,535	3,535
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	2,101	3,187	2,101	2,101
7290	PHONE, FAX, COMMUNICATION LINE	5,504	3,804	5,504	5,504
7291	CELL PHONE/PAGER CHARGES	974	1,321	974	974
7296	EITS LONG DISTANCE CHARGES	1,714	1,164	1,714	1,714
7299	TELEPHONE & DATA WIRING	0	360	0	0
7370	PUBLICATIONS AND PERIODICALS	0	65	0	0
7390	CREDIT CARD DISCOUNT FEES	12,357	11,693	12,357	12,357
7460	EQUIPMENT PURCHASES < \$1,000	5,764	3,331	5,764	5,764
7630	MISCELLANEOUS GOODS, MATERIALS	1,107	2,659	1,107	1,107
7771	COMPUTER SOFTWARE <\$5,000 - A	117	0	117	117
7960	RENTALS FOR LAND/EQUIPMENT	2,500	677	2,500	2,500

United Site Services of Nevada

This request funds one Sani Hut rental for the Burning Man Festival for Environmental Health Services employees. EHS personnel attend this festival to inspect temporary food establishment permits; catering kitchens and large private camps; sewage pumper/hauler trucks; portable water trucks; portable toilets; etc--they are required to have three to four teams of two to three staff on sight on the Playa at all hours of the event as well as pre-and post-events. Staff must be provided with accommodations while working Burning Man. Sani Huts are toilets. We request this cost remain in the 2020-2021 budget for future purchases.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS	2,664	2,719	2,664	2,664
8220	TRAILERS	24,823	0	24,823	24,823
8340	SPECIAL PURPOSE VEHICLES >\$5K	3,795	0	3,795	3,795
	TOTAL FOR CATEGORY 04	161,484	128,966	161,469	161,469
13	FDA/AFDO RETAIL STANDARDSGRANT				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,151	0	1,151	1,151
6140	PERSONAL VEHICLE OUT-OF-STATE	96	0	96	96
6150	COMM AIR TRANS OUT-OF-STATE	579	0	579	579
7302	REGISTRATION FEES	390	0	390	390
	TOTAL FOR CATEGORY 13	2,216	0	2,216	2,216
14	FDA FOOD SAFETY CONTRACT				
	This special use category is funded by rgl 3803 FSA Food Contract Services.				
6100	PER DIEM OUT-OF-STATE	0	1,168	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	261	0	0
6200	PER DIEM IN-STATE	1,781	2,210	1,781	1,781
6210	FS DAILY RENTAL IN-STATE	94	314	94	94
6240	PERSONAL VEHICLE IN-STATE	83	53	83	83
6250	COMM AIR TRANS IN-STATE	1,280	1,008	1,280	1,280
7020	OPERATING SUPPLIES	28	0	28	28
7030	FREIGHT CHARGES	123	202	123	123
7045	STATE PRINTING CHARGES	0	44	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37	0	37	37
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,065	1,319	1,065	1,065
7138	OTHER UTILITIES	178	0	178	178
7255	B & G LEASE ASSESSMENT	177	8	177	177
7270	LATE FEES AND PENALTIES	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	94	223	94	94
7291	CELL PHONE/PAGER CHARGES	204	52	204	204
7296	EITS LONG DISTANCE CHARGES	83	119	83	83
7302	REGISTRATION FEES	0	75	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	28	0	28	28
7547	EITS BUSINESS PRODUCTIVITY SUITE	351	0	351	351
7630	MISCELLANEOUS GOODS, MATERIALS	0	33	0	0
	TOTAL FOR CATEGORY 14	5,606	7,089	5,606	5,606

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
15	FDA MANUFACTURED FOOD GRANT (MFRPS)				
	This special use category is funded by rgl 3581 FDA Manufactured Food Grant				
6100	PER DIEM OUT-OF-STATE	6,332	6,815	6,332	6,332
6120	AUTO MISC OUT-OF-STATE	93	0	93	93
6130	PUBLIC TRANS OUT-OF-STATE	197	150	197	197
6140	PERSONAL VEHICLE OUT-OF-STATE	245	68	245	245
6150	COMM AIR TRANS OUT-OF-STATE	2,827	2,962	2,827	2,827
6151	COMM AIR TRANS OUT-OF-STATE-A	0	25	0	0
6200	PER DIEM IN-STATE	0	219	0	0
6210	FS DAILY RENTAL IN-STATE	392	0	392	392
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	340	0	0
7000	OPERATING	0	8,124	0	0
7020	OPERATING SUPPLIES	0	1,216	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9	0	9	9
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	0	0
7110	NON-STATE OWNED OFFICE RENT	10,096	9,770	10,096	10,096
7138	OTHER UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	86	85	86	86
7289	EITS PHONE LINE AND VOICEMAIL	158	504	158	158
7291	CELL PHONE/PAGER CHARGES	257	148	257	257
7296	EITS LONG DISTANCE CHARGES	128	102	128	128
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	360	0	0
7398	COST ALLOCATION - E	-989	0	-989	-989
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	872	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	60	0	60	60
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,098	0	1,098	1,098
7630	MISCELLANEOUS GOODS, MATERIALS	0	124	0	0
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 15	20,989	31,893	20,989	20,989
16	FOOD SAFETY TASK FORCE GRANT				
	The associated grant funding for this category is no longer valid and will not be used.				
7000	OPERATING	0	7,971	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	642	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds for a non-state employee to travel under grant funds for the annual Bridge the Gap conference. As the Academia Chair (Board Member) for the Nevada Food Safety Task Force, Amilton de Mello will contribute to food safety in the state of Nevada by representing the academic viewpoints at the Nevada Food Safety Task Force Conference. We request this cost remain in the 2020-2021 budget for the future.				
	TOTAL FOR CATEGORY 16	0	8,613	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	8,250	30,000	8,250	8,250
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	706	0	706	706
7542	EITS SILVERNET ACCESS	8,918	8,918	8,918	8,918
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,402	9,476	6,402	6,402
7548	EITS SERVER HOSTING - VIRTUAL	0	394	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	5,132	5,120	5,120	5,120
7556	EITS SECURITY ASSESSMENT	2,150	2,144	2,145	2,145
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	31,558	56,052	31,541	31,541
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,230	0	2,230	2,230
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	102	12	102	102
6140	PERSONAL VEHICLE OUT-OF-STATE	52	0	52	52
6150	COMM AIR TRANS OUT-OF-STATE	1,040	0	1,040	1,040
6200	PER DIEM IN-STATE	613	4,793	613	613
6210	FS DAILY RENTAL IN-STATE	0	228	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	30	468	30	30
6250	COMM AIR TRANS IN-STATE	404	2,025	404	404
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7302	REGISTRATION FEES	400	525	400	400
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 30	4,871	8,051	4,871	4,871
43	TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)				
	This special use category is used to pay the shared costs of PCN 0064 with ba 3224 Community Health Services for administrative support. The cost is shared equally between Environment Health Services and Community Health Services. The funding source for Environment Health Services is 41% rgl 3601 Licenses and Fees and 59% rgl 4103 County Reimbursements.				
9043	TRANS TO HEALTH DIVISION	32,725	33,459	32,725	32,725

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 43	32,725	33,459	32,725	32,725
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%. [See Attachment]	144,143	146,604	144,143	144,143
	TOTAL FOR CATEGORY 82	144,143	146,604	144,143	144,143
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	512,874	172,400	-226,412
	TOTAL FOR CATEGORY 86	0	512,874	172,400	-226,412
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,427	1,626	1,427	1,427
	TOTAL FOR CATEGORY 87	1,427	1,626	1,427	1,427
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	15,374	21,700	15,374	15,374
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	15,374	21,700	15,374	15,374
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,820,739	2,665,629	2,288,012	1,951,909
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,932
3581	FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	547	547
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	547	-5,385
EXPENDITURE					
14	FDA FOOD SAFETY CONTRACT This special use category is funded by rgl 3803 FSA Food Contract Services.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 14	0	0	-2	-2
15	FDA MANUFACTURED FOOD GRANT (MFRPS) This special use category is funded by rgl 3581 FDA Manufactured Food Grant				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 15	0	0	-3	-3
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-41	-41
	TOTAL FOR CATEGORY 26	0	0	-41	-41
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,932	-11,864
	TOTAL FOR CATEGORY 86	0	0	-5,932	-11,864
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	199	199
	TOTAL FOR CATEGORY 87	0	0	199	199
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	6,326	6,326
	TOTAL FOR CATEGORY 88	0	0	6,326	6,326
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	547	-5,385
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This balances forward reserves funds from state fiscal year 2022.	0	0	0	10,854
3507	FDA/AFDO RETAIL STANDARDSGRANT This eliminates the FDA/AFDO Retail Grant. The FY 2020 Grant was a one-time grant made available to attend the Arizona Environmental Health Association Retail Food Seminar.	0	0	-2,216	-2,216
3509	2020 FDA/AFDO AWARDS This eliminates multiple FDA/AFDO Awards. The FY 2020 Awards were one-time awards made available to attend Shellfish Training, provide training scholarships, and to fund a program self-assessment. These programs were not completed due to COVID-19 restrictions.	0	0	-2,230	-2,230
3581	FDA MANUFACTURED FOOD GRANT (MFRPS) This reduction in the FDA Manufactured Food Grant (MFRPS) reflects the change in the amount of the Grant awarded. Attached in the Base line item. CFDA #93.103	0	0	33,287	29,909
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	28,841	36,317
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT Eliminate one-time expense per the budget instructions.	0	0	-96	-96
5960	TERMINAL SICK LEAVE PAY To eliminate terminal sick leave paid to an employee. This expenditure was one-time in nature.	0	0	-11,702	-11,702
5970	TERMINAL ANNUAL LEAVE PAY To eliminate terminal annual leave paid to an employee. This expenditure was one-time in nature.	0	0	-7,846	-7,846
	TOTAL FOR CATEGORY 01	0	0	-19,644	-19,644
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This increase reflects the increase in Fleet Services rates in FY20.	0	0	6,840	3,916
TOTAL FOR CATEGORY 03		0	0	6,840	3,916
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This eliminates the expenses from the Coronavirus Aid, Relief and Economic Security (CARES) Act funding.	0	0	-2,783	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-20	-20
7052	VEHICLE COMP & COLLISION INS This increase reflects the addition of an agency owned Recreational Vehicle, Golf cart, and trailer. The items are included int he Agency Owned Vehicles.	0	0	435	435
7059	AG VEHICLE LIABILITY INSURANCE This increase reflects the addition of an agency owned Recreational Vehicle, Golf cart, and trailer. The items are included int he Agency Owned Vehicles.	0	0	563	563
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	46	46
7110	NON-STATE OWNED OFFICE RENT The reduction is due to elimination of a lease after relocating a PCN to another location with available office space. See lease attached in rent schedule.	0	0	-14,203	-13,824
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	70	70
7289	EITS PHONE LINE AND VOICEMAIL This increases the annual phone line and voice mail costs due to annualizing for vacancies in base year.	0	0	1,273	1,273
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.	0	0	-3,037	-3,037
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminates the one time cost of purchasing Adobe Pro for use by staff.	0	0	-117	-117
7960	RENTALS FOR LAND/EQUIPMENT Removes the one time fee for the reservation of a Recreational Vehicle used by staff to conduct inspections at large remote event such as Burning Man and Night in the Country.	0	0	-2,500	-2,500
7980	OPERATING LEASE PAYMENTS A reduction to shared with lease payments BA 3101 for a Ricoh copier machine in Las Vegas after a PCN was relocated to another region.	0	0	-450	-450
8220	TRAILERS Removes the one time purchase of a Recreational Vehicle used by staff to conduct inspections at large remote event such as Burning Man and Night in the Country.	0	0	-24,823	-24,823
8340	SPECIAL PURPOSE VEHICLES >\$5K Removes the one time purchase of a golf cart used by staff to conduct inspections at large remote event such as Burning Man and Night in the Country.	0	0	-3,795	-3,795
TOTAL FOR CATEGORY 04		0	0	-49,341	-46,179
13	FDA/AFDO RETAIL STANDARDSGRANT				
6100	PER DIEM OUT-OF-STATE This eliminates the FDA/AFDO Retail Grant expenses. The FY 2020 Grant was a one-time grant made available to attend the Arizona Environmental Health Association Retail Food Seminar.	0	0	-1,151	-1,151

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE This eliminates the FDA/AFDO Retail Grant expenses. The FY 2020 Grant was a one-time grant made available to attend the Arizona Environmental Health Association Retail Food Seminar.	0	0	-96	-96
6150	COMM AIR TRANS OUT-OF-STATE This eliminates the FDA/AFDO Retail Grant expenses. The FY 2020 Grant was a one-time grant made available to attend the Arizona Environmental Health Association Retail Food Seminar.	0	0	-579	-579
7302	REGISTRATION FEES This eliminates the FDA/AFDO Retail Grant expenses. The FY 2020 Grant was a one-time grant made available to attend the Arizona Environmental Health Association Retail Food Seminar.	0	0	-390	-390
TOTAL FOR CATEGORY 13		0	0	-2,216	-2,216
14	FDA FOOD SAFETY CONTRACT This special use category is funded by rgl 3803 FSA Food Contract Services.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-37	-37
7110	NON-STATE OWNED OFFICE RENT The reduction is due to elimination of a lease after relocating a PCN to another location with available office space. See lease attached in rent schedule.	0	0	-1,065	-1,065
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-174	-174
7289	EITS PHONE LINE AND VOICEMAIL This increases the annual phone line and voice mail costs due to annualizing for vacancies in base year.	0	0	223	223
7302	REGISTRATION FEES A change in Registration fees to attend the annual Pacific Rim Shellfish Sanitation Conference.	0	0	75	75
7398	COST ALLOCATION - E Changes in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	6,353	6,574
TOTAL FOR CATEGORY 14		0	0	5,375	5,596
15	FDA MANUFACTURED FOOD GRANT (MFRPS) This special use category is funded by rgl 3581 FDA Manufactured Food Grant				
7001	SOURCE OF FUNDS ADJ Increase in the special use category for the Manufactured Food Grant expenses to align expenses with revenue available.	0	0	30,042	26,285
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-9	-9
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	11	11
7110	NON-STATE OWNED OFFICE RENT The reduction is due to elimination of a lease after relocating a PCN to another location with available office space. See lease attached in rent schedule.	0	0	-8,484	-8,484
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	13	13
7289	EITS PHONE LINE AND VOICEMAIL This increases the annual phone line and voice mail costs due to annualizing for vacancies in base year.	0	0	66	66
7398	COST ALLOCATION - E	0	0	12,407	12,786

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Changes in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for 18.5 PCN's and current allocations- see EITS Back-up attached in the EITS Schedule	0	0	-497	-497
	TOTAL FOR CATEGORY 15	0	0	33,549	30,171
26	INFORMATION SERVICES				
7060	CONTRACTS A change in the contract with Aithent Inc for maintenance and support agreement for the Centralized Licensing Inspections and Complaints System (CLICS) used for online licensing, inspections, compliant investigations, and reporting. Costs are cost allocated between category 19 and 26. Contract attached to Aithent Vendor schedule	0	0	24,750	24,750
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for 18.5 PCN's and current allocations- see EITS Back-up attached in the EITS Schedule	0	0	2,167	2,167
	TOTAL FOR CATEGORY 26	0	0	26,917	26,917
30	TRAINING				
6100	PER DIEM OUT-OF-STATE This eliminates the 2020 FDA/AFDO Awards expenses . The 2020 Awards were 4 individual awards to fund training and special projects. These awards were one-time only awards to be used for specific training and projects in 2020 and will not be renewed.	0	0	-2,230	-2,230
	TOTAL FOR CATEGORY 30	0	0	-2,230	-2,230
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Changes in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	18,737	24,154
	TOTAL FOR CATEGORY 82	0	0	18,737	24,154
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request is to align funding in accordance with the balance of funds being brought forward for fiscal year 2020 and the anticipated funding for the 2022 - 2023 biennium.	0	0	10,854	15,832
	TOTAL FOR CATEGORY 86	0	0	10,854	15,832
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	28,841	36,317
M800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-619
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-619
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	619	619

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 82	0	0	619	619
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-619	-1,238
	TOTAL FOR CATEGORY 86	0	0	-619	-1,238
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-619
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-15,233
3581	FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	1,027	33
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,027	-15,200
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	15,731	0
	TOTAL FOR CATEGORY 26	0	0	16,260	529
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-15,233	-15,729
	TOTAL FOR CATEGORY 86	0	0	-15,233	-15,729
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,027	-15,200
E800	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,655
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-2,655
	EXPENDITURE				
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	2,655	846
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 82	0	0	2,655	846
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,655	-3,501

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 86		0	0	-2,655	-3,501
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	0	-2,655
E805	CLASSIFIED POSITION CHANGES				
	This request eliminates (3) vacant positions.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	211,585
TOTAL REVENUES FOR DECISION UNIT E805		0	0	0	211,585
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-149,095	-156,182
5200	WORKERS COMPENSATION	0	0	-2,583	-2,659
5300	RETIREMENT	0	0	-22,737	-23,818
5400	PERSONNEL ASSESSMENT	0	0	-807	-807
5500	GROUP INSURANCE	0	0	-28,200	-28,200
5700	PAYROLL ASSESSMENT	0	0	-265	-265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,071	-4,264
5800	UNEMPLOYMENT COMPENSATION	0	0	-223	-235
5840	MEDICARE	0	0	-2,161	-2,266
TOTAL FOR CATEGORY 01		0	0	-210,142	-218,696
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-9	-9
7054	AG TORT CLAIM ASSESSMENT	0	0	-256	-256
TOTAL FOR CATEGORY 04		0	0	-265	-265
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-830	-830
7556	EITS SECURITY ASSESSMENT	0	0	-348	-348
TOTAL FOR CATEGORY 26		0	0	-1,178	-1,178
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	211,585	431,724
TOTAL FOR CATEGORY 86		0	0	211,585	431,724
TOTAL EXPENDITURES FOR DECISION UNIT E805		0	0	0	211,585
TOTAL REVENUES FOR BUDGET ACCOUNT 3194		1,820,739	2,665,629	2,318,427	2,175,952
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3194		1,820,739	2,665,629	2,318,427	2,175,952

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3195 HHS-DO - GRANTS MANAGEMENT UNIT

The Office of Community Programs and Grants consolidates the function and management of grant programs that pass funds through to community level and state sub-recipients. This unit was created to ensure the standardization of procedures, simplification of accounting, and co-location of staff. The efficiencies realized allow the department to use fewer funds for administrative purposes and to pass more funds to grantees providing direct services. Grantees have also benefited from the standardized procedures used to request funding.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 7 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL A cost allocation has been developed for this budget account to allocate costs to all grant funding sources. The program needs to retain a General Fund appropriation to fund partial Community-Services Block Grant (CSBG) salaries due to CSBG's 5% admin cap. [See Attachment]	37,215	40,527	37,276	38,250
2510	REVERSIONS	-10,607	0	0	0
3557	TITLE XX FED GRANT Revenue general ledger 3557 is used to track the Social Services Block Grant. This grant is also known as the Title XX grant because the expenditures for the Social Services Block Grant are made in accordance with the State's plan under Title XX of the Social Security Act. This federal grant is received from the Administration for Children and Families. Title XX awards grants tracked in special use categories 33 through 50. CFDA #: 93.667 Match or MOE requirement: None [See Attachment]	14,549,844	14,366,284	14,646,269	14,654,086
3571	FED CSBG Revenue general ledger 3571 is used to track the Community Services Block Grant (CSBG). This federal grant is received from the Administration for Children and Families. The CSBG awards grants tracked in special use category 29. CFDA #: 93.569 Match or MOE requirement: None [See Attachment]	3,911,862	3,714,415	3,884,386	3,885,222
3572	CARES Funds	30,413	0	30,413	30,413
4230	COST ALLOCATION GMU	0	0	0	0
4669	TRANS FROM CHILDRENS TRUST	192,760	0	0	0
4758	TRANSFER FROM TREASURER Revenue general ledger 4758 tracks Funds for Healthy Nevada transferred in from budget account 1090. Attachment "Tobacco Funds Summary SFY20 - SFY21 final 08 22 18" Shows the final Funds for Healthy Nevada Tobacco budget for the full fund, Attachment "3195 Tobacco Recon" is the same sheet, with additional columns/tables to show/reconcile the 3195 specific categories and amounts. [See Attachment]	6,293,196	7,483,579	6,490,753	6,493,933
TOTAL REVENUES FOR DECISION UNIT B000		25,004,683	25,604,805	25,089,097	25,101,904

EXPENDITURE

01	PERSONNEL SERVICES				
5100	SALARIES	342,857	405,858	404,179	414,361
5200	WORKERS COMPENSATION	5,555	6,062	6,113	6,092
5300	RETIREMENT	78,902	81,460	86,304	88,507
5400	PERSONNEL ASSESSMENT	1,728	1,751	1,751	1,751
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	54,777	65,800	65,800	65,800
5700	PAYROLL ASSESSMENT	581	576	575	575
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,024	11,082	11,032	11,313
5800	UNEMPLOYMENT COMPENSATION	518	630	608	622
5840	MEDICARE	4,854	5,884	5,860	6,008
5860	BOARD AND COMMISSION PAY	0	1,600	0	0
5970	TERMINAL ANNUAL LEAVE PAY	552	0	552	552
TOTAL FOR CATEGORY 01		498,390	580,703	582,816	595,623
04	OPERATING				
7000	OPERATING	0	26	0	0
7020	OPERATING SUPPLIES	0	1	0	0
7050	EMPLOYEE BOND INSURANCE	23	19	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	557	558	556	556
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	1	1	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
TOTAL FOR CATEGORY 04		581	604	577	577
08	FHN ADMIN				
Special use category for the admin expenditures of Funds for Healthy Nevada (FHN) funding.					
6100	PER DIEM OUT-OF-STATE	0	989	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	52	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	60	0	0
6150	COMM AIR TRANS OUT-OF-STATE	275	1,090	275	275
6200	PER DIEM IN-STATE	183	503	183	183
6210	FS DAILY RENTAL IN-STATE	94	247	94	94
6215	NON-FS VEHICLE RENTAL IN-STATE	0	48	0	0
6240	PERSONAL VEHICLE IN-STATE	81	0	81	81
6250	COMM AIR TRANS IN-STATE	1,605	316	1,605	1,605
7000	OPERATING	0	263,481	0	0
7020	OPERATING SUPPLIES	567	480	567	567
7030	FREIGHT CHARGES	2	21	2	2

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C	3,236	153	3,236	3,236
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	6	6
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	0	0
7072	CONTRACTS - L	0	117	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	9,573	0	0
7110	NON-STATE OWNED OFFICE RENT	16,030	8,831	16,030	16,030
7120	ADVERTISING & PUBLIC RELATIONS	0	11	0	0
7138	OTHER UTILITIES	237	0	237	237
7185	MED/DENT SUPP - NON-CONTRACT	221	0	221	221
7255	B & G LEASE ASSESSMENT	58	58	58	58
7285	POSTAGE - STATE MAILROOM	10	24	10	10
7286	MAIL STOP-STATE MAILROM	89	89	89	89
7289	EITS PHONE LINE AND VOICEMAIL	466	488	466	466
7291	CELL PHONE/PAGER CHARGES	511	0	511	511
7294	CONFERENCE CALL CHARGES	422	471	422	422
7296	EITS LONG DISTANCE CHARGES	161	327	161	161
7301	MEMBERSHIP DUES	369	480	369	369
7302	REGISTRATION FEES	1,039	695	1,039	1,039
7320	INSTRUCTIONAL SUPPLIES	117	0	117	117
7460	EQUIPMENT PURCHASES < \$1,000	84	270	84	84
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	178	0	178	178
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7557	EITS NAS CARD READER	0	16	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	324	0	324	324
7980	OPERATING LEASE PAYMENTS	1,159	0	1,159	1,159
8291	TELEPHONE SYSTEM EQUIPMENT - A	20	0	20	20
8371	COMPUTER HARDWARE <\$5,000 - A	236	0	236	236
TOTAL FOR CATEGORY 08		27,780	288,912	27,780	27,780

09 TITLE XX ADMIN
 Special use category for the admin expenditures of the Title XX grant.

6200	PER DIEM IN-STATE	140	0	140	140
6210	FS DAILY RENTAL IN-STATE	353	0	353	353
6240	PERSONAL VEHICLE IN-STATE	67	0	67	67
6250	COMM AIR TRANS IN-STATE	936	0	936	936
7000	OPERATING	0	408,259	0	0
7020	OPERATING SUPPLIES	814	408	814	814
7030	FREIGHT CHARGES	4	19	4	4
7044	PRINTING AND COPYING - C	837	131	837	837
7045	STATE PRINTING CHARGES	52	13	52	52
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7	0	7	7

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE	0	7	0	0
7060	CONTRACTS	99,900	0	99,900	99,900
7072	CONTRACTS - L	0	99	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	8,145	0	0
7110	NON-STATE OWNED OFFICE RENT	20,095	10,058	20,095	20,095
7120	ADVERTISING & PUBLIC RELATIONS	0	10	0	0
7138	OTHER UTILITIES	186	0	186	186
7255	B & G LEASE ASSESSMENT	66	66	66	66
7285	POSTAGE - STATE MAILROOM	14	20	14	14
7286	MAIL STOP-STATE MAILROM	75	75	75	75
7289	EITS PHONE LINE AND VOICEMAIL	639	407	639	639
7291	CELL PHONE/PAGER CHARGES	734	0	734	734
7294	CONFERENCE CALL CHARGES	605	401	605	605
7296	EITS LONG DISTANCE CHARGES	191	281	191	191
7301	MEMBERSHIP DUES	530	440	530	530
7302	REGISTRATION FEES	146	0	146	146
7320	INSTRUCTIONAL SUPPLIES	167	0	167	167
7370	PUBLICATIONS AND PERIODICALS	1,188	0	1,188	1,188
7460	EQUIPMENT PURCHASES < \$1,000	120	230	120	120
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	255	0	255	255
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,044	0	1,044	1,044
7557	EITS NAS CARD READER	0	14	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	13	0	13	13
7771	COMPUTER SOFTWARE <\$5,000 - A	465	0	465	465
7980	OPERATING LEASE PAYMENTS	300	0	300	300
8291	TELEPHONE SYSTEM EQUIPMENT - A	82	0	82	82
8371	COMPUTER HARDWARE <\$5,000 - A	339	0	339	339
TOTAL FOR CATEGORY 09		130,364	429,083	130,364	130,364

10 CSBG ADMIN

Special use category for the admin expenditures of the Community Services Block Grant.

6100	PER DIEM OUT-OF-STATE	0	8,547	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	258	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	402	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	705	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,817	0	0
6200	PER DIEM IN-STATE	756	2,061	756	756
6210	FS DAILY RENTAL IN-STATE	506	736	506	506
6215	NON-FS VEHICLE RENTAL IN-STATE	0	172	0	0
6220	AUTO MISC - IN-STATE	0	10	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	37	0	0
6240	PERSONAL VEHICLE IN-STATE	222	465	222	222

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	2,910	4,119	2,910	2,910
7000	OPERATING	0	-5,084	0	0
7020	OPERATING SUPPLIES	73	286	73	73
7030	FREIGHT CHARGES	0	13	0	0
7044	PRINTING AND COPYING - C	1,685	91	1,685	1,685
7045	STATE PRINTING CHARGES	0	9	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7072	CONTRACTS - L	0	69	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	5,696	0	0
7110	NON-STATE OWNED OFFICE RENT	7,554	6,119	7,554	7,554
7120	ADVERTISING & PUBLIC RELATIONS	0	6	0	0
7138	OTHER UTILITIES	98	0	98	98
7255	B & G LEASE ASSESSMENT	40	40	40	40
7285	POSTAGE - STATE MAILROOM	1	14	1	1
7286	MAIL STOP-STATE MAILROM	53	53	53	53
7289	EITS PHONE LINE AND VOICEMAIL	144	223	144	144
7291	CELL PHONE/PAGER CHARGES	66	0	66	66
7294	CONFERENCE CALL CHARGES	54	280	54	54
7296	EITS LONG DISTANCE CHARGES	30	192	30	30
7301	MEMBERSHIP DUES	497	268	497	497
7320	INSTRUCTIONAL SUPPLIES	15	0	15	15
7460	EQUIPMENT PURCHASES < \$1,000	11	161	11	11
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	23	0	23	23
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7557	EITS NAS CARD READER	0	10	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	13	0	13	13
7771	COMPUTER SOFTWARE <\$5,000 - A	42	0	42	42
7980	OPERATING LEASE PAYMENTS	604	0	604	604
8291	TELEPHONE SYSTEM EQUIPMENT - A	3	0	3	3
8371	COMPUTER HARDWARE <\$5,000 - A	30	0	30	30
	TOTAL FOR CATEGORY 10	15,434	29,779	15,434	15,434
16	HEALTH CENTER INCUBATOR PROJECT				
7062	CONTRACTS - B	21,275	0	21,275	21,275
8780	AID TO NON-PROFIT ORGS	526,466	700,000	526,466	526,466
8781	AID TO NON-PROFIT ORGS-A	104,506	0	104,506	104,506
	TOTAL FOR CATEGORY 16	652,247	700,000	652,247	652,247
18	TOBACCO WELLNESS GRANTS				
7023	OPERATING SUPPLIES-C	52,723	0	52,723	52,723

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7030	FREIGHT CHARGES	150	0	150	150
7060	CONTRACTS	61,795	528,285	61,795	61,795
7062	CONTRACTS - B	543,763	0	543,763	543,763
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7176	PROTECTIVE GEAR	75,523	0	75,523	75,523
7460	EQUIPMENT PURCHASES < \$1,000	3,339	0	3,339	3,339
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	19,500	0	19,500	19,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	334	0	334	334
8647	UNIVERSITY OF NEVADA RENO	96,512	0	96,512	96,512
8780	AID TO NON-PROFIT ORGS	18,945	1,066,175	18,945	18,945
8781	AID TO NON-PROFIT ORGS-A	124,283	0	124,283	124,283
8782	AID TO NON-PROFIT ORGS-B	29,999	0	29,999	29,999
8783	AID TO NON-PROFIT ORGS-C	18,768	0	18,768	18,768
8784	AID TO NON-PROFIT ORGS-D	274,078	0	274,078	274,078
8785	AID TO NON-PROFIT ORGS-E	92,000	0	92,000	92,000
8786	AID TO NON-PROFIT ORGS-F	39,585	0	39,585	39,585
8787	AID TO NON-PROFIT ORGS-G	15,493	0	15,493	15,493
8788	AID TO NON-PROFIT ORGS-H	45,769	0	45,769	45,769
8789	AID TO NON-PROFIT ORGS-I	43,654	0	43,654	43,654
9043	TRANS TO HEALTH DIVISION	517,673	539,490	517,673	517,673
TOTAL FOR CATEGORY 18		2,073,886	2,133,950	2,073,886	2,073,886
19	TOBACCO DISABILITY GRANTS				
7000	OPERATING	0	141,751	0	0
7060	CONTRACTS	0	141,942	0	0
7062	CONTRACTS - B	146,100	0	146,100	146,100
8780	AID TO NON-PROFIT ORGS	67,983	215,578	67,983	67,983
8784	AID TO NON-PROFIT ORGS-D	0	396,702	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	1,200,477	814,027	1,200,477	1,200,477
TOTAL FOR CATEGORY 19		1,414,560	1,710,000	1,414,560	1,414,560
20	GMU ADVISORY BOARD				
7120	ADVERTISING & PUBLIC RELATIONS	0	192	0	0
TOTAL FOR CATEGORY 20		0	192	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	257	257	257	257
7546	EITS DATABASE HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,550	4,488	3,550	3,550
7554	EITS INFRASTRUCTURE ASSESSMENT	1,806	1,799	1,801	1,801

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7556	EITS SECURITY ASSESSMENT	757	754	754	754
7557	EITS NAS CARD READER	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	6,782	0	0
TOTAL FOR CATEGORY 26		6,370	14,080	6,362	6,362
29	CSBG GRANTS				
7045	STATE PRINTING CHARGES	26	0	26	26
7301	MEMBERSHIP DUES	2,441	2,441	2,441	2,441
7302	REGISTRATION FEES	0	3,817	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	152,024	205,612	152,024	152,024
8502	EXPENDITURES CHURCHILL CO	71,789	142,372	71,789	71,789
8504	EXPENDITURES DOUGLAS CO	68,168	116,918	68,168	68,168
8510	EXPENDITURES LINCOLN CO	45,359	66,293	45,359	45,359
8511	EXPENDITURES LYON CO	140,937	140,535	140,937	140,937
8513	EXPENDITURES NYE CO	131,132	159,371	131,132	131,132
8517	EXPENDITURES WHITE PINE CO	202,257	81,590	202,257	202,257
8563	CLARK CO ECONOMIC OPP BOARD	1,466,410	0	1,466,410	1,466,410
8750	AID TO PRIVATE ORGANIZATIONS	0	17,975	0	0
8780	AID TO NON-PROFIT ORGS	98,826	311,641	98,826	98,826
8781	AID TO NON-PROFIT ORGS-A	78,572	654,801	78,572	78,572
8782	AID TO NON-PROFIT ORGS-B	200,221	0	200,221	200,221
8783	AID TO NON-PROFIT ORGS-C	79,581	0	79,581	79,581
8784	AID TO NON-PROFIT ORGS-D	454,813	0	454,813	454,813
8785	AID TO NON-PROFIT ORGS-E	0	1,625,328	0	0
8786	AID TO NON-PROFIT ORGS-F	573,496	0	573,496	573,496
TOTAL FOR CATEGORY 29		3,766,052	3,528,694	3,766,052	3,766,052
31	CARES GRANT				
8784	AID TO NON-PROFIT ORGS-D	30,413	0	30,413	30,413
TOTAL FOR CATEGORY 31		30,413	0	30,413	30,413
33	DPBH COMMUNITY HEALTH NURSING PROGRAM				
Special use category for the transfer of funds to the Division of Public and Behavioral Health (DPBH) to meet the Title XX service goals, including: family planning services, immunization for children, fluoride treatment, referrals, and limited case management services. DPBH budgeted amount in BA 3224, RGL 4750 should match this expenditure category amount.					
9043	TRANS TO HEALTH DIVISION	118,774	188,511	118,774	118,774
TOTAL FOR CATEGORY 33		118,774	188,511	118,774	118,774
35	NON-STATE TITLE XX (SSBG) SUBGRANTS				
7060	CONTRACTS	15,789	99,773	15,789	15,789
7061	CONTRACTS - A	120,531	0	120,531	120,531
7062	CONTRACTS - B	118,122	0	118,122	118,122

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7064	CONTRACTS - D	56	0	56	56
7750	NON EMPLOYEE IN-STATE TRAVEL	288	0	288	288
8503	EXPENDITURES CLARK CO	2,250,851	0	2,250,851	2,250,851
8516	EXPENDITURES WASHOE CO	663,807	0	663,807	663,807
8647	UNIVERSITY OF NEVADA RENO	109,168	0	109,168	109,168
8780	AID TO NON-PROFIT ORGS	6,653	3,632,515	6,653	6,653
8781	AID TO NON-PROFIT ORGS-A	227,446	0	227,446	227,446
8782	AID TO NON-PROFIT ORGS-B	445,056	0	445,056	445,056
8783	AID TO NON-PROFIT ORGS-C	256,944	0	256,944	256,944
8784	AID TO NON-PROFIT ORGS-D	257,994	0	257,994	257,994
8785	AID TO NON-PROFIT ORGS-E	350,347	0	350,347	350,347
8786	AID TO NON-PROFIT ORGS-F	18,084	0	18,084	18,084
8787	AID TO NON-PROFIT ORGS-G	308,678	0	308,678	308,678
8788	AID TO NON-PROFIT ORGS-H	195,672	0	195,672	195,672
8789	AID TO NON-PROFIT ORGS-I	53,163	0	53,163	53,163
TOTAL FOR CATEGORY 35		5,398,649	3,732,288	5,398,649	5,398,649
40	ADSD DISABILITY SERVICES - ADMIN				
8804	HEALTH AND SOCIAL SERVICES	0	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	149,379	175,943	149,379	149,379
TOTAL FOR CATEGORY 40		149,379	175,943	149,379	149,379
41	ADSD DISABILITY SERVICES				
8804	HEALTH AND SOCIAL SERVICES	0	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	2,021,224	2,387,807	2,021,224	2,021,224
TOTAL FOR CATEGORY 41		2,021,224	2,387,807	2,021,224	2,021,224
42	DCFS CHILD WELFARE				
8804	HEALTH AND SOCIAL SERVICES	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	1,622,318	1,721,734	1,622,318	1,622,318
TOTAL FOR CATEGORY 42		1,622,318	1,721,734	1,622,318	1,622,318
44	DCFS NN CHILD AND ADOLESCENT (3281)				
8804	HEALTH AND SOCIAL SERVICES	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	1,390,570	1,420,117	1,390,570	1,390,570
TOTAL FOR CATEGORY 44		1,390,570	1,420,117	1,390,570	1,390,570
45	DCFS SN CHILD AND ADOLESCENT (3646)				
8804	HEALTH AND SOCIAL SERVICES	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	1,967,344	2,236,999	1,967,344	1,967,344
TOTAL FOR CATEGORY 45		1,967,344	2,236,999	1,967,344	1,967,344

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
47	ADSD RURAL REGIONAL CENTER				
8804	HEALTH AND SOCIAL SERVICES	0	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	172,134	175,943	172,134	172,134
	TOTAL FOR CATEGORY 47	172,134	175,943	172,134	172,134
48	ADSD DESERT REGIONAL CENTER				
8804	HEALTH AND SOCIAL SERVICES	0	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	556,108	741,477	556,108	556,108
	TOTAL FOR CATEGORY 48	556,108	741,477	556,108	556,108
49	ADSD SIERRA REGIONAL CENTER				
8804	HEALTH AND SOCIAL SERVICES	0	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	263,692	263,916	263,692	263,692
	TOTAL FOR CATEGORY 49	263,692	263,916	263,692	263,692
50	DPBH SNAMHS				
8804	HEALTH AND SOCIAL SERVICES	0	0	0	0
9043	TRANS TO HEALTH DIVISION	525,719	603,236	525,719	525,719
	TOTAL FOR CATEGORY 50	525,719	603,236	525,719	525,719
53	SAFEVOICE PROGRAM				
9119	TRANS TO DPS INVESTIGATIONS DIV	365,447	609,346	365,447	365,447
	TOTAL FOR CATEGORY 53	365,447	609,346	365,447	365,447
60	FUND GMU FISCAL UNIT				
7394	COST ALLOCATION - A	148,839	169,856	148,839	148,839
	TOTAL FOR CATEGORY 60	148,839	169,856	148,839	148,839
69	FAMILY RESOURCE CENTERS				
7060	CONTRACTS	92,131	0	92,131	92,131
7062	CONTRACTS - B	200,000	0	200,000	200,000
7301	MEMBERSHIP DUES	0	250	0	0
8502	EXPENDITURES CHURCHILL CO	7,899	0	7,899	7,899
8511	EXPENDITURES LYON CO	35,667	0	35,667	35,667
8514	EXPENDITURES PERSHING CO	25,031	0	25,031	25,031
8616	WASHOE CO SCHOOL DISTRICT	171,501	0	171,501	171,501
8780	AID TO NON-PROFIT ORGS	46,994	1,699,750	46,994	46,994
8781	AID TO NON-PROFIT ORGS-A	27,044	0	27,044	27,044
8782	AID TO NON-PROFIT ORGS-B	235,135	0	235,135	235,135
8783	AID TO NON-PROFIT ORGS-C	29,486	0	29,486	29,486
8784	AID TO NON-PROFIT ORGS-D	327,663	0	327,663	327,663
8785	AID TO NON-PROFIT ORGS-E	44,938	0	44,938	44,938

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8786	AID TO NON-PROFIT ORGS-F	341,803	0	341,803	341,803
8787	AID TO NON-PROFIT ORGS-G	46,116	0	46,116	46,116
8788	AID TO NON-PROFIT ORGS-H	14,053	0	14,053	14,053
8789	AID TO NON-PROFIT ORGS-I	24,202	0	24,202	24,202
	TOTAL FOR CATEGORY 69	1,669,663	1,700,000	1,669,663	1,669,663
79	CTF GRANT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 79	0	0	0	0
85	RESERVE FOR FHN				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,073	6,306	4,073	4,073
	TOTAL FOR CATEGORY 87	4,073	6,306	4,073	4,073
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	14,586	14,181	14,586	14,586
	TOTAL FOR CATEGORY 88	14,586	14,181	14,586	14,586
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	41,148	0	0
	TOTAL FOR CATEGORY 89	0	41,148	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	87	0	87	87
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 93	87	0	87	87
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,004,683	25,604,805	25,089,097	25,101,904

M100 STATEWIDE INFLATION

This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.

EXPENDITURE

08 FHN ADMIN

Special use category for the admin expenditures of Funds for Healthy Nevada (FHN) funding.

7000	OPERATING	0	0	-17,432	-17,432
7542	EITS SILVERNET ACCESS	0	0	-178	-178
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-9	-9

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
	TOTAL FOR CATEGORY 08	0	0	-17,619	-17,619
09	TITLE XX ADMIN				
	Special use category for the admin expenditures of the Title XX grant.				
7000	OPERATING	0	0	-14,775	-14,775
7542	EITS SILVERNET ACCESS	0	0	-255	-255
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
	TOTAL FOR CATEGORY 09	0	0	-15,042	-15,042
10	CSBG ADMIN				
	Special use category for the admin expenditures of the Community Services Block Grant.				
7000	OPERATING	0	0	-10,290	-10,290
7542	EITS SILVERNET ACCESS	0	0	-23	-23
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
	TOTAL FOR CATEGORY 10	0	0	-10,315	-10,315
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,233	2,233
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
	TOTAL FOR CATEGORY 87	0	0	2,233	2,233
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-405	-405
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
	TOTAL FOR CATEGORY 88	0	0	-405	-405
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	41,148	41,148
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
	TOTAL FOR CATEGORY 89	0	0	41,148	41,148
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	0

M150 ADJUSTMENTS TO BASE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment of revenue needed to align the budget and cover expenditures in adjusted base.	0	0	-218	-1,212
3557	TITLE XX FED GRANT This request decreases Title XX grant revenue to align with grant award authority.	0	0	-5,895	-13,805
3571	FED CSBG This request increases Community Services Block Grant (CSBG) grant revenue to align with grant award authority.	0	0	-71,050	-71,890
3572	CARES Funds One time funding for CARES .	0	0	-30,413	-30,413
4758	TRANSFER FROM TREASURER This request decreases Funds for Healthy Nevada (FHN) revenue to align with the FHN budget allocated to budget account 3195.	0	0	991,609	988,354
TOTAL REVENUES FOR DECISION UNIT M150		0	0	884,033	871,034
EXPENDITURE					
01	PERSONNEL SERVICES				
5970	TERMINAL ANNUAL LEAVE PAY To eliminate terminal annual leave paid to an employee who left state service. This expenditure is one-time in nature.	0	0	-552	-552
TOTAL FOR CATEGORY 01		0	0	-552	-552
04	OPERATING				
7255	B & G LEASE ASSESSMENT This adjustment decreases Building & Ground assessment expenditures in category 04 to account for the reallocation of rent/FTE to categories 08, 09 and 10.	0	0	-1	-1
TOTAL FOR CATEGORY 04		0	0	-1	-1
08	FHN ADMIN Special use category for the admin expenditures of Funds for Healthy Nevada (FHN) funding.				
7000	OPERATING This adjustment increases FHN admin expenditures to align with NOGA authority.	0	0	191,186	185,658
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests. The reduction in requested rent square feet results in a net increase for this expenditure between the two General Ledgers.	0	0	-6	-6
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	12	12
7110	NON-STATE OWNED OFFICE RENT will be jv out of budget before closing	0	0	2,133	2,709
7255	B & G LEASE ASSESSMENT This adjustment increases Building & Ground assessment expenditures in category 08 to account for the reallocation of rent/FTE.	0	0	57	57
7289	EITS PHONE LINE AND VOICEMAIL This adjustment increases EITS phone and voicemail expenditures in category 08 resulting from a reallocation in funding.	0	0	76	76
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases equipment less than \$1,000 expenditures in category 08 to allocate the three year average of expenditures to admin categories on an FTE basis. Calculation attached.	0	0	614	614

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment increases Business Productivity Suite expenditures in category 08 to reallocate e-mail expenditures moved from category 26. [See Attachment]	0	0	1,945	1,945
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates expenditures for one-time software purchase.	0	0	-324	-324
8291	TELEPHONE SYSTEM EQUIPMENT - A This request eliminates expenditures for one-time telephone equipment purchase.	0	0	-20	-20
8371	COMPUTER HARDWARE <\$5,000 - A This request eliminates expenditures for one-time computer purchases.	0	0	-236	-236
TOTAL FOR CATEGORY 08		0	0	195,437	190,485
09	TITLE XX ADMIN Special use category for the admin expenditures of the Title XX grant.				
7000	OPERATING This adjustment increases Title XX, 93.667 admin expenditures to align with NOGA authority.	0	0	-42,029	-51,220
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests. The reduction in requested rent square feet results in a net increase for this expenditure between the two General Ledgers.	0	0	-7	-7
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	15	15
7060	CONTRACTS This request reduces the clerical trainee from Talent Framework (\$4,247.00) and increase the grants project coordinator from MHM Solution \$1,020.00, net decrease to GL 7060 (\$3,227.00) M150	0	0	-3,227	-3,227
7110	NON-STATE OWNED OFFICE RENT will be jv out of budget before closing	0	0	2,723	3,446
7255	B & G LEASE ASSESSMENT This adjustment increases Building & Ground assessment expenditures in category 09 to account for the reallocation of rent/FTE.	0	0	79	79
7289	EITS PHONE LINE AND VOICEMAIL This adjustment increases EITS phone and voicemail expenditures in category 08 resulting from a reallocation in funding.	0	0	86	86
7370	PUBLICATIONS AND PERIODICALS This request eliminates expenditures for Survey Monkey, will not be used in 22-23 biennium.	0	0	-1,188	-1,188
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment decreases equipment less than \$1,000 expenditures in category 09 to allocate the three year average of expenditures to admin categories on an FTE basis. Calculation attached.	0	0	-31	-31
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment increases Business Productivity Suite expenditures in category 09 to reallocate e-mail expenditures moved from category 26. [See Attachment]	0	0	1,554	1,554
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates expenditures for one-time software purchase.	0	0	-465	-465
8291	TELEPHONE SYSTEM EQUIPMENT - A This request eliminates expenditures for one-time telephone equipment purchase.	0	0	-82	-82
8371	COMPUTER HARDWARE <\$5,000 - A This request eliminates expenditures for one-time computer purchases.	0	0	-339	-339
TOTAL FOR CATEGORY 09		0	0	-42,911	-51,379
10	CSBG ADMIN Special use category for the admin expenditures of the Community Services Block Grant.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING This adjustment increases CSBG admin expenditures to align with NOGA authority	0	0	5,747	4,237
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests. The reduction in requested rent square feet results in a net reduction for this expenditure between the two General Ledgers.	0	0	-4	-4
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	2	2
7110	NON-STATE OWNED OFFICE RENT will be jv out of budget before closing	0	0	-4,640	-4,548
7255	B & G LEASE ASSESSMENT This adjustment increases Building & Ground assessment expenditures in category 10 to account for the reallocation of rent/FTE.	0	0	-22	-22
7289	EITS PHONE LINE AND VOICEMAIL This adjustment decreases EITS phone and voicemail expenditures in category 08 resulting from a reallocation in funding.	0	0	-13	-13
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases equipment less than \$1,000 expenditures in category 10 to allocate the three year average of expenditures to admin categories on an FTE basis. Calculation attached.	0	0	991	991
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment increases Business Productivity Suite expenditures in category 10 to reallocate e-mail expenditures moved from category 26. [See Attachment]	0	0	468	468
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates expenditures for one-time software purchase.	0	0	-42	-42
8291	TELEPHONE SYSTEM EQUIPMENT - A This request eliminates expenditures for one-time telephone equipment purchase.	0	0	-3	-3
8371	COMPUTER HARDWARE <\$5,000 - A This request eliminates expenditures for one-time computer purchases.	0	0	-30	-30
TOTAL FOR CATEGORY 10		0	0	2,454	1,036
16	HEALTH CENTER INCUBATOR PROJECT				
8500	AID TO NEVADA GOVERNMENTAL UNITS This adjustment increases the Health Center Incubator Project amounts to align with the FHN budget. [See Attachment]	0	0	47,753	47,753
TOTAL FOR CATEGORY 16		0	0	47,753	47,753
18	TOBACCO WELLNESS GRANTS				
7060	CONTRACTS This request eliminates the contracted education/information officer from Manpower, (\$16,391.00) and increase the contracted homeless/housing coordinator form MHM Solutions, \$22,036.00, net increase \$5,645.00 M150	0	0	5,645	5,645
7062	CONTRACTS - B This adjustment increases FHN 211 contract expenditures to align with NOGA authority.	0	0	50,697	50,697
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment eliminates equipment less than \$1,000 expenditures in category 18, as this is a one time purchase.	0	0	-3,339	-3,339
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment eliminates equipment more than \$1,000 expenditures in category 18, as this is a one time purchase.	0	0	-19,500	-19,500
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment eliminates Business Productivity Suite expenditures in category 18 as one time costs. [See Attachment]	0	0	-334	-334
8500	AID TO NEVADA GOVERNMENTAL UNITS This adjustment decreases the Health Nevada Funds allocations amounts to align with the FHN budget for sub awards.	0	0	-543,763	-543,763

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9043	TRANS TO HEALTH DIVISION This adjustment increases the Health Nevada Funds allocations amounts to align with the FHN budget for the transfer amounts to other state agencies. [See Attachment]	0	0	621,355	621,355
	TOTAL FOR CATEGORY 18	0	0	110,761	110,761
19	TOBACCO DISABILITY GRANTS				
7062	CONTRACTS - B This adjustment increases FHN 211 contract expenditures to align with NOGA authority.	0	0	53,900	53,900
9038	TRANS TO HUMAN RES DIR OFFICE This adjustment increases the Health Nevada Funds allocations amounts to align with the FHN budget. [See Attachment]	0	0	295,440	295,440
	TOTAL FOR CATEGORY 19	0	0	349,340	349,340
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment decreases Business Productivity Suite expenditures in category 26 to reallocate e-mail expenditures moved to categories 08, 09 & 10. [See Attachment]	0	0	-3,550	-3,550
	TOTAL FOR CATEGORY 26	0	0	-3,550	-3,550
29	CSBG GRANTS				
7062	CONTRACTS - B This adjustment increases expenditures to the contract for the Case Management system. Contract amount \$1.5M for 5 years = \$300,000/year. Base year actual \$200,000. M150 adjustment = \$100,000 (\$50,000 in Cat 29 and \$50,000 in Cat 69). [See Attachment]	0	0	50,000	50,000
8500	AID TO NEVADA GOVERNMENTAL UNITS This adjustment decreases CSBG admin expenditures to align with NOGA authority [See Attachment]	0	0	-132,252	-132,252
	TOTAL FOR CATEGORY 29	0	0	-82,252	-82,252
31	CARES GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS Eliminate one time funding.	0	0	-30,413	-30,413
	TOTAL FOR CATEGORY 31	0	0	-30,413	-30,413
33	DPBH COMMUNITY HEALTH NURSING PROGRAM Special use category for the transfer of funds to the Division of Public and Behavioral Health (DPBH) to meet the Title XX service goals, including: family planning services, immunization for children, fluoride treatment, referrals, and limited case management services. DPBH budgeted amount in BA 3224, RGL 4750 should match this expenditure category amount.				
9043	TRANS TO HEALTH DIVISION his adjustment increases the state Title XX grant amounts to align with the Title XX budget. [See Attachment]	0	0	69,737	69,737
	TOTAL FOR CATEGORY 33	0	0	69,737	69,737
35	NON-STATE TITLE XX (SSBG) SUBGRANTS				
7060	CONTRACTS This request removes the Homeless/housing coordinator contractor expenditures from category 35, this will now be paid from category 18.	0	0	-15,789	-15,789
7061	CONTRACTS - A This request removes one time project cost for GKB Strategies.	0	0	-120,531	-120,531
7062	CONTRACTS - B	0	0	-118,122	-118,122

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Social Entrepreneurs subcontracted with SagePine Strategies to compete a project to provide Community Engagement in reproductive health and access to pregnancy planning options in Clark County. This is a one time cost for this project. \$15,425.00 M150				
7750	NON EMPLOYEE IN-STATE TRAVEL This request eliminates expenditures for one-time non employee in-state travel.	0	0	-288	-288
8500	AID TO NEVADA GOVERNMENTAL UNITS This adjustment decreases the non-state Title XX grant amounts to align with the Title XX budget. [See Attachment]	0	0	-766,318	-766,318
	TOTAL FOR CATEGORY 35	0	0	-1,021,048	-1,021,048
40	ADSD DISABILITY SERVICES - ADMIN				
9041	TRANS TO AGING SERVICES (OAA) This request removes administrative cost funding from Aging Homemaker program Admin and adds to category 41 Aging Homemaker Program. This program will only have direct services. [See Attachment]	0	0	-149,379	-149,379
	TOTAL FOR CATEGORY 40	0	0	-149,379	-149,379
41	ADSD DISABILITY SERVICES				
9041	TRANS TO AGING SERVICES (OAA) This request adds the administrative cost funding from category 40. This program will only have direct services. [See Attachment]	0	0	-235,156	-235,156
	TOTAL FOR CATEGORY 41	0	0	-235,156	-235,156
42	DCFS CHILD WELFARE				
9153	TRANS TO CHILD AND FAMILY SERVICES This adjustment increases the state Title XX grant amounts to align with the Title XX budget. [See Attachment]	0	0	63,038	63,038
	TOTAL FOR CATEGORY 42	0	0	63,038	63,038
44	DCFS NN CHILD AND ADOLESCENT (3281)				
9153	TRANS TO CHILD AND FAMILY SERVICES This adjustment increases the non-state Title XX grant amounts to align with the Title XX budget. [See Attachment]	0	0	29,547	29,547
	TOTAL FOR CATEGORY 44	0	0	29,547	29,547
45	DCFS SN CHILD AND ADOLESCENT (3646)				
9153	TRANS TO CHILD AND FAMILY SERVICES This adjustment increases the state Title XX grant amounts to align with the Title XX budget. [See Attachment]	0	0	269,655	269,655
	TOTAL FOR CATEGORY 45	0	0	269,655	269,655
47	ADSD RURAL REGIONAL CENTER				
9041	TRANS TO AGING SERVICES (OAA) This adjustment decreases the state Title XX grant amounts to align with the Title XX budget. [See Attachment]	0	0	-172,134	-172,134
	TOTAL FOR CATEGORY 47	0	0	-172,134	-172,134
48	ADSD DESERT REGIONAL CENTER				
9041	TRANS TO AGING SERVICES (OAA) This adjustment decreases the state Title XX grant amounts to align with the Title XX budget. [See Attachment]	0	0	-556,108	-556,108
	TOTAL FOR CATEGORY 48	0	0	-556,108	-556,108
49	ADSD SIERRA REGIONAL CENTER				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9041	TRANS TO AGING SERVICES (OAA) This adjustment decreases the state Title XX grant amounts to align with the Title XX budget. [See Attachment]	0	0	-263,692	-263,692
TOTAL FOR CATEGORY 49		0	0	-263,692	-263,692
50	DPBH SNAMHS				
9043	TRANS TO HEALTH DIVISION This adjustment increases the state Title XX grant amounts to align with the Title XX budget. [See Attachment]	0	0	77,517	77,517
TOTAL FOR CATEGORY 50		0	0	77,517	77,517
51	ADSD APS				
9041	TRANS TO AGING SERVICES (OAA) This adjustment increases the state Title XX grant amounts to align with the Title XX budget. [See Attachment]	0	0	1,913,213	1,913,213
TOTAL FOR CATEGORY 51		0	0	1,913,213	1,913,213
53	SAFEVOICE PROGRAM				
9119	TRANS TO DPS INVESTIGATIONS DIV This adjustment increases the Health Nevada Funds allocations amounts to align with the FHN budget. [See Attachment]	0	0	243,899	243,899
TOTAL FOR CATEGORY 53		0	0	243,899	243,899
60	FUND GMU FISCAL UNIT				
7394	COST ALLOCATION - A his adjustment annualizes the cost allocation expenditure per the cost allocation schedule.	0	0	38,629	40,468
TOTAL FOR CATEGORY 60		0	0	38,629	40,468
69	FAMILY RESOURCE CENTERS				
7060	CONTRACTS This request removes one time cost for Social Entrepreneurs Inc for one time project cost. \$92,131.00 M150	0	0	-92,131	-92,131
7062	CONTRACTS - B This adjustment increases expenditures to the contract for the Case Management system. Contract amount \$1.5M for 5 years = \$300,000/year. Base year actual \$200,000. M150 adjustment = \$100,000 (\$50,000 in Cat 29 and \$50,000 in Cat 69). [See Attachment]	0	0	50,000	50,000
8500	AID TO NEVADA GOVERNMENTAL UNITS This adjustment increases the Health Nevada Funds allocations amounts to align with the FHN budget. [See Attachment]	0	0	72,467	72,467
TOTAL FOR CATEGORY 69		0	0	30,336	30,336
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-87	-87
TOTAL FOR CATEGORY 93		0	0	-87	-87
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	884,033	871,034
M800	COST ALLOCATION This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.				
EXPENDITURE					
08	FHN ADMIN Special use category for the admin expenditures of Funds for Healthy Nevada (FHN) funding.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	0	-368	-501
	TOTAL FOR CATEGORY 08	0	0	-368	-501
09	TITLE XX ADMIN				
	Special use category for the admin expenditures of the Title XX grant.				
7000	OPERATING	0	0	-315	-427
	TOTAL FOR CATEGORY 09	0	0	-315	-427
10	CSBG ADMIN				
	Special use category for the admin expenditures of the Community Services Block Grant.				
7000	OPERATING	0	0	-216	-299
	TOTAL FOR CATEGORY 10	0	0	-216	-299
60	FUND GMU FISCAL UNIT				
7394	COST ALLOCATION - A	0	0	899	1,227
	TOTAL FOR CATEGORY 60	0	0	899	1,227
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	0
E800	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.				
	EXPENDITURE				
08	FHN ADMIN				
	Special use category for the admin expenditures of Funds for Healthy Nevada (FHN) funding.				
7000	OPERATING	0	0	27,078	27,321
	TOTAL FOR CATEGORY 08	0	0	27,078	27,321
09	TITLE XX ADMIN				
	Special use category for the admin expenditures of the Title XX grant.				
7000	OPERATING	0	0	23,116	23,252
	TOTAL FOR CATEGORY 09	0	0	23,116	23,252
10	CSBG ADMIN				
	Special use category for the admin expenditures of the Community Services Block Grant.				
7000	OPERATING	0	0	15,851	16,261
	TOTAL FOR CATEGORY 10	0	0	15,851	16,261
60	FUND GMU FISCAL UNIT				
7394	COST ALLOCATION - A	0	0	-66,045	-66,834
	TOTAL FOR CATEGORY 60	0	0	-66,045	-66,834
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	0
E805	CLASSIFIED POSITION CHANGES				
	This request reclassifies an Auditor 2 position to Management Analyst 2.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
Throughout the Department of Health & Human Services, there are Management Analyst 2 positions that support the fiscal oversight of the programs. The duties of this position expand beyond the classification of an Auditor as they are responsible for tracking of federal awards and tracking Healthy Nevada funds, as well as performing audits on sub-recipients. [See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	394	414
3557	TITLE XX FED GRANT	0	0	1,585	1,678
3571	FED CSBG	0	0	60	64
4758	TRANSFER FROM TREASURER	0	0	1,217	1,292
TOTAL REVENUES FOR DECISION UNIT E805		0	0	3,256	3,448
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES Reclassify PCN 0060 from Auditor 2 position to Management Analyst 2 to align with current work needs.	0	0	2,456	2,580
5200	WORKERS COMPENSATION Reclassify PCN 0060 from Auditor 2 position to Management Analyst 2 to align with current work needs.	0	0	-24	1
5300	RETIREMENT Reclassify PCN 0060 from Auditor 2 position to Management Analyst 2 to align with current work needs.	0	0	718	755
5400	PERSONNEL ASSESSMENT Reclassify PCN 0060 from Auditor 2 position to Management Analyst 2 to align with current work needs.	0	0	0	0
5500	GROUP INSURANCE Reclassify PCN 0060 from Auditor 2 position to Management Analyst 2 to align with current work needs.	0	0	0	0
5700	PAYROLL ASSESSMENT Reclassify PCN 0060 from Auditor 2 position to Management Analyst 2 to align with current work needs.	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE Reclassify PCN 0060 from Auditor 2 position to Management Analyst 2 to align with current work needs.	0	0	68	70
5800	UNEMPLOYMENT COMPENSATION Reclassify PCN 0060 from Auditor 2 position to Management Analyst 2 to align with current work needs.	0	0	3	4
5840	MEDICARE Reclassify PCN 0060 from Auditor 2 position to Management Analyst 2 to align with current work needs.	0	0	35	38
TOTAL FOR CATEGORY 01		0	0	3,256	3,448
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE Reclassify PCN 0060 from Auditor 2 position to Management Analyst 2 to align with current work needs.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT Reclassify PCN 0060 from Auditor 2 position to Management Analyst 2 to align with current work needs.	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Reclassify PCN 0060 from Auditor 2 position to Management Analyst 2 to align with current work needs.	0	0	0	0
7556	EITS SECURITY ASSESSMENT Reclassify PCN 0060 from Auditor 2 position to Management Analyst 2 to align with current work needs.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E805		0	0	3,256	3,448
E904	TRANSFERS TO BA 3204 FROM 3195				
This request transfers a part-time Social Services Specialist 2 position (PCN 0022) and related costs from the Grants Management Unit budget account 3195 to the Office of Consumer Health Assistance budget Account 3204. Transferring Nevada 2-1-1 to the Office of Consumer Health Assistance and then transferring to the Division of Aging and Disability Services will complement the array of consumer support and advocacy provided within ADSD. Creating a system that provides consumer support that includes; basic information and referral, consumer advocacy, ADSD Resource Centers, Consumer Health care Ombudsman, Long-Term Care Ombudsman and protective services. This will allow the division and it's community partners to utilize 2-1-1 database, enhance consumers ability to access needed information and provide data that will assist ADSD to improve service coordination across the aging and disability networks.					
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-857,266	-857,571
TOTAL REVENUES FOR DECISION UNIT E904		0	0	-857,266	-857,571
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-38,698	-38,847
Transferring PCN 0002 and all related cost and assessments to Budget Account 3204					
5200	WORKERS COMPENSATION	0	0	-868	-861
5300	RETIREMENT	0	0	-5,901	-5,924
5400	PERSONNEL ASSESSMENT	0	0	-137	-137
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-45	-45
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,056	-1,061
5800	UNEMPLOYMENT COMPENSATION	0	0	-58	-58
5840	MEDICARE	0	0	-561	-564
TOTAL FOR CATEGORY 01		0	0	-56,724	-56,897
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-2	-2
7054	AG TORT CLAIM ASSESSMENT	0	0	-44	-44
TOTAL FOR CATEGORY 04		0	0	-46	-46
08	FHN ADMIN				
Special use category for the admin expenditures of Funds for Healthy Nevada (FHN) funding.					
7020	OPERATING SUPPLIES	0	0	-47	-47
7044	PRINTING AND COPYING - C	0	0	-265	-265
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,143	-4,275
7138	OTHER UTILITIES	0	0	-6	-6
7255	B & G LEASE ASSESSMENT	0	0	-26	-26
7285	POSTAGE - STATE MAILROOM	0	0	-1	-1
7286	MAIL STOP-STATE MAILROM	0	0	-7	-7

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7294	CONFERENCE CALL CHARGES	0	0	-35	-35
7296	EITS LONG DISTANCE CHARGES	0	0	-64	-64
7302	REGISTRATION FEES	0	0	-600	-600
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
	TOTAL FOR CATEGORY 08	0	0	-5,836	-5,968
18	TOBACCO WELLNESS GRANTS				
7062	CONTRACTS - B	0	0	-594,460	-594,460
	TOTAL FOR CATEGORY 18	0	0	-594,460	-594,460
19	TOBACCO DISABILITY GRANTS				
7062	CONTRACTS - B	0	0	-200,000	-200,000
	TOTAL FOR CATEGORY 19	0	0	-200,000	-200,000
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-141	-141
7556	EITS SECURITY ASSESSMENT	0	0	-59	-59
	TOTAL FOR CATEGORY 26	0	0	-200	-200
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-857,266	-857,571
	TOTAL REVENUES FOR BUDGET ACCOUNT 3195	25,004,683	25,604,805	25,119,120	25,118,815
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3195	25,004,683	25,604,805	25,119,120	25,118,815

Section A1: Line Item Detail by GL

Budget Account: 3197 DCNR - DEP SAFE DRINKING WATER PROGRAM

The Bureau of Safe Drinking Water (BSDW) implements the Public Water System Supervision Program (PWSSP) and the Laboratory Certification Program (LCP). The PWSSP is authorized under the federal Safe Drinking Water Act (SDWA) and maintains primacy for the State of Nevada. State implementation of the PWSSP ensures Nevada's public water systems comply with state and federal drinking water standards by enforcing the sampling, monitoring and National Primary Drinking Water standards, including requirements for water quality, surface water treatment and corrosion control. The program assesses water sources (including identification of potential contaminant sources); assists communities and water systems in developing and implementing source water protection strategies; conducts sanitary surveys; certifies the qualifications of public water system operators; and requires public notification when systems are out of compliance. The bureau also reviews engineering plans for public water systems and the subdivision of land. Additionally, PWSSP provides training, information transfer, and regulatory update presentations at meetings of water industry associations. This program is funded by federal grants and fees. The LCP produces data used in regulatory decision-making by division programs in Safe Drinking Water, Water Pollution Control, Mining Regulation and Reclamation, Waste Management, and Corrective Actions. Pursuant to NRS 445A.428, 445A.863, and NRS 459.501, laboratories that perform analyses to meet requirements of the Clean Water Act, SDWA, and the Resource, Conservation and Recovery Act must be certified by the State of Nevada. The LCP program ensures that analyses are conducted according to Environmental Protection Agency (EPA) and state approved methods with accurate and reproducible results. This program is funded by fees. Statutory Authority: NRS 445A.800 through 445A.955, 445A.300 through 445A.730, and 459.400 through 459.600.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	540,477	399,564	210,617	149,714
2512	BALANCE FORWARD TO NEW YEAR -\$124,455 is being moved to BA3198. This is a correction for prior year balance forwards, please see FY20 closing WP#C52500	-399,564	-124,455	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A \$15,000 in funds were balanced forward from FY20 to FY21 into BA 3197 to refund the agency for moneys transferred to them in FY13-14, per the Legislative Council Bureau instructions.	0	15,000	0	0
3502	FED EPA MULTIPURPOSE GRANT The Multipurpose Grant funds will support the Bureau of Safe Drinking Water to sample drinking water in schools, analyze for lead and replace fixtures to reduce lead exposure. This revenue is tied to expenditures in special use category 15. [See Attachment]	1,758	0	1,758	1,758
3505	FEDERAL RECEIPTS-E The Water Infrastructure Improvement Act (WIIN) grant will support the bureau to compliment the Schools Project in Nevada to address childcare facilities. This will enable the bureau to provide resources to childcare facilities where an elevated lead level is discovered. This will include the prioritization of facilities serving younger children (ages 6 and under), underserved and low-income communities, and facilities that are older and more likely to contain lead plumbing. This revenue is tied to special use category 20. The grant is scheduled to expire during fiscal year 22. No funds are being budgeted for fiscal year 23 [See Attachment]	0	0	0	0
3559	FED EPA PWSSP GRANT The purpose of the Public Water System Supervision Program (PWSSP) Grant program is to protect public health by ensuring public water systems provide safe drinking water through compliance with the national primary drinking water regulations. Bureau of Safe Drinking Water will utilize this grant for implementation activities such as regulation adoption, regulation implementation, enforcement, data management, etc. This revenue is tied to Categories 01, 10, and 14. [See Attachment]	683,500	817,000	812,000	812,000
3804	LABORATORY CHARGE - Other Pursuant to NRS 445A.428, 445A.863 and NRS 459.501, laboratories that perform analyses to meet requirements of the Clean Water Act, Safe Drinking Water Act and the Resource, Conservation and Recovery Act must be certified by the State of Nevada. Certification ensures that analyses are conducted according to EPA and State approved methods with accurate and reproducible results. The Statutes also provide for the establishment of fees to support implementation of the laboratory certification program. The Laboratory Certification Program is 100% fee funded. The revenue is tied to the following expenditure categories: 01, 11, and 14. The amount budgeted is based on a five year average. [See Attachment]	375,676	451,421	465,126	465,126
4252	EXCESS PROPERTY SALES One time revenue. RGL will be added on an as needed basis	2,063	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	4,991	0	0	0
4670	TRANSFER FROM BA3189 15% 'C' The State Revolving Fund grant will be administered in budget account 3189 with transfers to other Department of Conservation of Natural Resources budget accounts where the actual grant funded work will be supported. This line item reflects a transfer from DEP State Revolving Fund, budget account 3189 to Bureau of Safe Drinking Water, budget account 3197 for Wellhead Protection Program expenditures and is tied to expenditure categories: 01, 12, and 14.	469,756	486,777	483,871	487,062
4699	TRANS FROM PRIV INVEST LIC BD	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198 This revenue is transferred from non-executive budget account 3198 as a reimbursement of fee-based expenditures. The revenue is tied to all standard categories within the budget account.	564,177	587,239	714,648	721,588
4776	TRANSFER FROM BA3189 10% 'A' The State Revolving Fund grant will be administered in budget account 3189 with transfers to other Department of Conservation of Natural Resources budget accounts where the actual grant funded work will be supported. This line item reflects a transfer from DEP State Revolving Fund, budget account 3189 to Bureau of Safe Drinking Water, budget account 3197 and is tied to expenditure categories 01,03,14 and 16 .	1,596,301	1,589,379	1,240,402	1,260,959
4777	TRANSFER FROM DOE BA3173 The Department of Energy Grant will be administered in budget account 3173 with transfers to other Department of Conservation of Natural Resources budget accounts where the actual grant funded work will be supported. This line item reflects a transfer from Environmental Protection Admin, budget account 3173, to Bureau of Safe Drinking Water, budget account 3197, and is tied to expenditure categories 01,04, and 14. [See Attachment]	609,504	633,067	611,141	632,944
4778	TRANSFER FROM BA3189 15% 'B' Previously this funding was combined with RGL 4776. When the bureau submits its SFY 2021 carry forward work program it intends to request the separation of RGL 4776 to include 4778 as well. This request is simply to separate the funding with no change in purpose.	0	0	323,687	334,679
TOTAL REVENUES FOR DECISION UNIT B000		4,448,639	4,854,992	4,863,250	4,865,830
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This line item requests authority for salaries.	2,057,349	2,166,950	2,255,451	2,314,401
5200	WORKERS COMPENSATION This line item requests authority for workers compensation payments.	26,841	27,633	27,857	27,774
5300	RETIREMENT This line item requests authority for retired contributions to employers pay plan.	417,458	433,878	433,792	445,048
5400	PERSONNEL ASSESSMENT This line item requests authority for quarterly personnel assessments.	8,487	8,606	8,606	8,606
5420	COLLECTIVE BARGAINING ASSESSMENT This line item requests authority for collective bargaining assessments.	174	0	174	174
5500	GROUP INSURANCE This line item requests authority for group insurance.	268,464	300,800	300,800	300,800
5700	PAYROLL ASSESSMENT This line item requests authority for quarterly payroll assessment.	2,853	2,827	2,827	2,827
5750	RETIRED EMPLOYEES GROUP INSURANCE This line item requests authority for retired employees group insurance.	48,145	59,160	61,574	63,184
5800	UNEMPLOYMENT COMPENSATION This line item requests authority for unemployment compensation payments.	3,150	3,362	3,385	3,467
5840	MEDICARE This line item requests authority for Medicare payments.	29,290	31,422	32,699	33,557
5910	STANDBY PAY This line item requests authority for standby payments.	180	0	180	180
5960	TERMINAL SICK LEAVE PAY	17,243	0	17,243	17,243
5970	TERMINAL ANNUAL LEAVE PAY	13,925	0	13,925	13,925
TOTAL FOR CATEGORY 01		2,893,559	3,034,638	3,158,513	3,231,186

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This line item requests authority for reimbursements made to state employees for meals and lodging while traveling out-of-state.	2,244	3,992	2,244	2,244
6120	AUTO MISC OUT-OF-STATE This line item requests authority for reimbursements made to state employees for out of state toll charges and parking fees.	0	15	0	0
6130	PUBLIC TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with out-of-state travel.	15	13	15	15
6140	PERSONAL VEHICLE OUT-OF-STATE This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status.	106	180	106	106
6150	COMM AIR TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of out of state commercial transportation.	485	1,682	485	485
TOTAL FOR CATEGORY 02		2,850	5,882	2,850	2,850
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This line item requests authority for reimbursements made to state employees for in state toll charges and parking fees.	5,795	6,514	5,795	5,795
6210	FS DAILY RENTAL IN-STATE This line item requests authority for charges from the Fleet Services for vehicles used for travel.	0	44	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE This line item requests authority for charges from the Fleet Services Division for vehicles used for travel.	0	0	0	0
6221	AUTO MISC - IN-STATE-A This line item requests authority for reimbursements made to state employees for in state toll charges and parking fees.	0	51	0	0
6240	PERSONAL VEHICLE IN-STATE This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with in state travel.	566	454	566	566
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges	702	0	702	702
TOTAL FOR CATEGORY 03		7,063	7,063	7,063	7,063
04	OPERATING				
7020	OPERATING SUPPLIES This line item is used to request authority for operating supplies.	3,880	1,115	3,880	3,880
7021	OPERATING SUPPLIES-A This line item is used for supplies purchased in the field.	99	0	99	99
7023	OPERATING SUPPLIES-C This line item is used to request authority for operating supplies related to OSHA requirements.	0	261	0	0
7024	OPERATING SUPPLIES-D This line item is used to request authority for operating supplies paid to non-contract vendors such as Amazon.	0	742	0	0
7025	OPERATING SUPPLIES-E This line item is used to request authority for operating supplies paid to state contracted vendors.	188	4,063	188	188
7030	FREIGHT CHARGES This line item requests authority for freight charges.	31	165	31	31
7041	PRINTING AND COPYING - A This line item is used to request authority for printing and copying services from non-state contracted vendors.	9	59	9	9

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C This line item is used to request authority for the cost of excess prints paid to Xerox.	3,510	4,182	3,510	3,510
7045	STATE PRINTING CHARGES This line item is used to request authority for the cost of printing charges paid to the Printing Division.	655	0	655	655
7050	EMPLOYEE BOND INSURANCE This line item requests authority for employee bond insurance payments.	118	97	97	97
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item requests authority for property and content insurance payments.	20	0	20	20
7052	VEHICLE COMP & COLLISION INS This line item requests authority for vehicle Comp/Collision insurance paid to Risk Management Division.	988	725	988	988
7054	AG TORT CLAIM ASSESSMENT This line item requests authority for general liability insurance payments that are paid to the Attorney Generals office for self-insured liability claims (torts).	2,740	2,735	2,735	2,735
7056	INSURANCE DEDUCTIBLES This line item was used for an insurance deductible. This expense is not expected for fiscal years 20 or 21.	300	0	300	300
7059	AG VEHICLE LIABILITY INSURANCE This line item is used to request authority for fleet vehicle liability coverage paid to the Attorney General.	1,279	938	1,279	1,279
705B	B&G - PROP. & CONT. INSURANCE	0	20	0	0
7060	CONTRACTS This line item request authority for services under contract with outside vendors which may include goods or deliverables. Please see the vendor schedule for additional detail.	63,859	81,350	63,859	63,859
7062	CONTRACTS - B This line item request authority for services under contract with outside vendors which may include goods or deliverables. Please see the vendor schedule for additional detail.	316	368	316	316
7070	CONTRACTS - J This line item request authority for services under contract with outside vendors which may include goods or deliverables. Please see the vendor schedule for additional detail.	0	254	0	0
7090	EQUIPMENT REPAIR	0	249	0	0
7100	STATE OWNED BLDG RENT-B&G This line item requests authority for annual Bryan Building rent paid to State Building & Grounds.	725	725	725	725
7104	STATE OWNED BUILDING RENT - COPS This line item requests authority for State owned building rent-Certificates of Participation (COPS).	1,454	1,454	1,454	1,454
7111	NON-STATE OWNED STORAGE RENT This line item requests authority for non-state owned storage space rent.	458	286	458	458
7113	NON-STATE OWNED MEETING ROOM RENT This line item requests authority for non-state owned meeting room rent.	0	347	0	0
7150	MOTOR POOL FLEET MAINTENANCE This line item requests authority for maintenance of agency vehicles processed through Motor Pool.	151	435	151	151
7151	OUTSIDE MAINTENANCE OF VEHICLE This line item requests authority for maintenance of agency vehicles.	50	40	50	50
7153	GASOLINE This line item requests authority for fuel purchases to NDOT and Haycock Petroleum.	14	0	14	14
7156	VEHICLE REPAIR & REPLACEMENT PARTS This line item requests authority for vehicle replacement parts such as windshields, tires, etc.	1,254	3,983	1,254	1,254
7176	PROTECTIVE GEAR This line item requests authority for protective clothing, includes tyveks, steel toed shoes, work boots, leather gloves, safety glasses.	0	233	0	0
7289	EITS PHONE LINE AND VOICEMAIL	3,224	3,209	3,224	3,224

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item requests authority for state phone line service used for telephone or fax communication lines. This includes voicemail service.				
7290	PHONE, FAX, COMMUNICATION LINE	204	17	204	204
	This line item requests authority for state phone, fax or communication line.				
7291	CELL PHONE/PAGER CHARGES	1,538	981	1,538	1,538
	This line item requests authority for costs for regular monthly service charges for cell phones and pagers.				
7294	CONFERENCE CALL CHARGES	78	330	78	78
	This line item requests authority for conference call charges.				
7296	EITS LONG DISTANCE CHARGES	979	819	979	979
	This line item requests authority for monthly long distance phone charges billed by EITS.				
7297	EITS 800 TOLL FREE CHARGES	0	1	0	0
7301	MEMBERSHIP DUES	1,757	1,960	1,757	1,757
	This line item requests authority for membership dues to professional organizations. Please see the vendor schedule for additional detail.				
7302	REGISTRATION FEES	800	965	800	800
	This line item requests authority for conference registration fees. Please see the vendor schedule for additional detail.				
7320	INSTRUCTIONAL SUPPLIES	0	12	0	0
	This line item requests authority for instructional supplies for presentations.				
7370	PUBLICATIONS AND PERIODICALS	0	122	0	0
	This line item requests authority for subscriptions to newspapers, magazines, publications and periodicals.				
7431	PROFESSIONAL SERVICES-A	30	0	30	30
	This line item is used to request authority for services not otherwise listed that are provided on a non-contractual basis, including CPA's consultants, architects, pest control services, fire extinguisher service, and locksmith re-key.				
7460	EQUIPMENT PURCHASES < \$1,000	0	2,329	0	0
	This line item request authority pertaining to equipment purchases under \$1,000. Please see the Equipment Schedule for a detailed description.				
7650	REFUNDS	2	0	2	2
	This line item requests authority for reimbursements made to state employees for out of pocket expenses that should have been paid by the agency. These types of transactions are avoided as much as possible.				
7980	OPERATING LEASE PAYMENTS	2,252	1,729	2,252	2,252
	This line item requests authority for the use of property where the risks and benefits of ownership are not transferred to the State. There must be a signed lease agreement, and the agreement must be filed with the Controller's Office.				
9088	TRANS TO CONSERVATION	0	3,097	0	0
	This line item requests authority for transfers to the SEC. Moved to GL 9066				
TOTAL FOR CATEGORY 04		92,962	120,397	92,936	92,936
10	AID TO COUNTIES				
8503	EXPENDITURES CLARK CO	53,215	53,215	53,215	53,215
	This is an ongoing Sub-Grant. Budgeted amount reflects the same amounts from previous fiscal years. [See Attachment]				
8516	EXPENDITURES WASHOE CO	44,892	44,892	44,892	44,892
	This is an ongoing Sub-Grant. Budgeted amount reflects the same amounts from previous fiscal years. [See Attachment]				
TOTAL FOR CATEGORY 10		98,107	98,107	98,107	98,107
11	ENV LAB CERTIFICATION				
6100	PER DIEM OUT-OF-STATE	2,602	1,256	2,602	2,602
	This line item requests authority for reimbursements made to state employees for meals and lodging while traveling out-of-state.				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6103	PER DIEM OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees for meals and lodging while traveling out-of-state for training.	1,290	0	1,290	1,290
6120	AUTO MISC OUT-OF-STATE This line item requests authority for reimbursements made to state employees for out of state toll charges and parking fees.	145	0	145	145
6130	PUBLIC TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with out-of-state travel.	193	58	193	193
6133	PUBLIC TRANS OUT-OF-STATE-C Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-motor pool) vehicles for training.	26	0	26	26
6140	PERSONAL VEHICLE OUT-OF-STATE This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status.	186	31	186	186
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of out of state commercial transportation.	1,226	1,297	1,226	1,226
6153	COMM AIR TRANS OUT-OF-STATE-C This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of out of state commercial transportation for training.	772	0	772	772
6200	PER DIEM IN-STATE This line item requests authority for reimbursements made to state employees for in state toll charges and parking fees.	4,094	5,401	4,094	4,094
6210	FS DAILY RENTAL IN-STATE This line item requests authority for charges from the Fleet Services Division for vehicles used for travel.	515	424	515	515
6220	AUTO MISC - IN-STATE This line item requests authority for non-Fleet Service vehicle rental.	0	105	0	0
6240	PERSONAL VEHICLE IN-STATE This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with in state travel.	756	546	756	756
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel agencies or airlines or to employees or board/commission members for ticket reimbursement/luggage charges	1,471	3,832	1,471	1,471
7020	OPERATING SUPPLIES This line item is used to request authority for operating supplies.	2,874	0	2,874	2,874
7024	OPERATING SUPPLIES-D This line item is used to request authority for operating supplies paid to non-contract vendors such as Amazon.	0	93	0	0
7025	OPERATING SUPPLIES-E This line item is used to request authority for operating supplies paid to state contracted vendors.	28	1,212	28	28
7044	PRINTING AND COPYING - C This line item is used to request authority for the cost of excess prints paid to Xerox.	86	0	86	86
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item requests authority for property and content insurance payments.	256	0	256	256
705B	B&G - PROP. & CONT. INSURANCE	0	254	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item requests authority for maintenance agreements on computer software & licensure.	58	5,814	58	58
7100	STATE OWNED BLDG RENT-B&G This line item requests authority for annual Bryan Building rent paid to State Building & Grounds.	9,461	9,461	9,461	9,461
7104	STATE OWNED BUILDING RENT - COPS This line item requests authority for State owned building rent-Certificates of Participation (COPS).	18,902	18,902	18,902	18,902

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7153	GASOLINE This line item requests authority for fuel purchases to NDOT and Haycock Petroleum.	56	103	56	56
7289	EITS PHONE LINE AND VOICEMAIL This line item requests authority for state phone line service used for telephone or fax communication lines. This includes voicemail service.	900	905	900	900
7294	CONFERENCE CALL CHARGES This line item requests authority for conference call charges.	14	0	14	14
7296	EITS LONG DISTANCE CHARGES This line item requests authority for monthly long distance phone charges billed by EITS.	276	231	276	276
7301	MEMBERSHIP DUES This line item requests authority for membership dues to professional organizations. Please see the vendor schedule for additional detail.	200	0	200	200
7302	REGISTRATION FEES This line item requests authority for conference registration fees. Please see the vendor schedule for additional detail.	1,640	2,475	1,640	1,640
7370	PUBLICATIONS AND PERIODICALS This line item requests authority for subscriptions to newspapers, magazines, publications and periodicals.	0	71	0	0
7460	EQUIPMENT PURCHASES < \$1,000 This line item request authority pertaining to equipment purchases under \$1,000. Please see the Equipment Schedule for a detailed description.	0	735	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item requests authority for email service paid to EITS monthly.	3,341	3,508	3,341	3,341
7980	OPERATING LEASE PAYMENTS This line item requests authority for the use of property where the risks and benefits of ownership are not transferred to the State. There must be a signed lease agreement, and the agreement must be filed with the Controller's Office.	22	63	22	22
8371	COMPUTER HARDWARE <\$5,000 - A This line item is based on the computer replacement schedule attached in the equipment schedule.	1,819	5,436	1,819	1,819
TOTAL FOR CATEGORY 11		53,209	62,213	53,209	53,209
12	WELLHEAD PROTECTION PROGRAM				
6100	PER DIEM OUT-OF-STATE This line item requests authority for reimbursements made to state employees for meals and lodging while traveling out-of-state.	0	3,136	0	0
6130	PUBLIC TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with out-of-state travel.	0	59	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status.	0	32	0	0
6150	COMM AIR TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of out of state commercial transportation.	0	1,189	0	0
6200	PER DIEM IN-STATE Payments made to employees and board or commission members as an allowance for meals, lodging and incidentals (\$5 per day) while traveling.	181	398	181	181
6210	FS DAILY RENTAL IN-STATE This line item requests authority for charges from the Fleet Services Division for vehicles used for travel.	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE This line item requests authority for charges from the Fleet Services Division for vehicles used for travel.	0	78	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with in state travel.	0	70	0	0
6250	COMM AIR TRANS IN-STATE This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status.	0	266	0	0
7020	OPERATING SUPPLIES This line item is used to request authority for operating supplies.	0	0	0	0
7024	OPERATING SUPPLIES-D This line item is used to request authority for operating supplies paid to non-contract vendors such as Amazon.	0	159	0	0
7025	OPERATING SUPPLIES-E Corporate Express, My Office Products, Office Max (including office first aid supplies/kits). Printer/toner cartridges from contracted vendors for Special Use categories. (Equipment over \$100 but under \$1,000 s/b charged to 7460).	0	154	0	0
7044	PRINTING AND COPYING - C This line item is used to request authority for the cost of excess prints paid to Xerox.	5	56	5	5
7060	CONTRACTS This line item request authority for services under contract with outside vendors which may include goods or deliverables. Please see the vendor schedule for additional detail.	268,314	270,000	268,314	268,314
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item requests authority for maintenance agreements on computer software & licensure.	916	747	916	916
7153	GASOLINE All fuel purchases to include NDOT and Haycock.	6	145	6	6
7289	EITS PHONE LINE AND VOICEMAIL This line item requests authority for state phone line service used for telephone or fax communication lines. This includes voicemail service.	280	280	280	280
7296	EITS LONG DISTANCE CHARGES Monthly long distance phone charges billed by EITS.	80	178	80	80
7302	REGISTRATION FEES This line item requests authority for conference registration fees. Please see the vendor schedule for additional detail.	0	825	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item requests authority for email service paid to EITS monthly.	1,002	1,003	1,002	1,002
7980	OPERATING LEASE PAYMENTS This line item requests authority for the use of property where the risks and benefits of ownership are not transferred to the State. There must be a signed lease agreement, and the agreement must be filed with the Controller's Office.	5	43	5	5
8371	COMPUTER HARDWARE <\$5,000 - A This line item is based on the computer replacement schedule attached in the equipment schedule.	0	3,624	0	0
TOTAL FOR CATEGORY 12		270,789	282,442	270,789	270,789
14	IDC TRANSFER				
7395	COST ALLOCATION - B Adjustment to allocation based on payroll expenses in budget account 3197 multiplied by the 20.64% indirect cost rate for fiscal year 2019.	609,384	627,261	609,384	609,384
TOTAL FOR CATEGORY 14		609,384	627,261	609,384	609,384
15	FED EPA MULTIPURPOSE GRANT				
7030	FREIGHT CHARGES This line item requests authority for freight charges.	10	0	10	10

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS This line item request authority for services under contract with outside vendors which may include goods or deliverables. Please see the vendor schedule for additional detail.	0	0	0	0
7072	CONTRACTS - L This line item request authority for services under contract with outside vendors which may include goods or deliverables. Please see the vendor schedule for additional detail.	1,748	0	1,748	1,748
TOTAL FOR CATEGORY 15		1,758	0	1,758	1,758
16	FEDERAL DWSRF GRANT				
6100	PER DIEM OUT-OF-STATE This line item requests authority for reimbursements made to state employees for meals and lodging while traveling out-of-state.	2,670	4,831	2,670	2,670
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rental car direct (non-Fleet Services) vehicles.	143	100	143	143
6140	PERSONAL VEHICLE OUT-OF-STATE This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status.	151	280	151	151
6150	COMM AIR TRANS OUT-OF-STATE This line item requests authority for reimbursements made to state employees or direct payments to the vendor for costs of out of state commercial transportation.	2,544	2,260	2,544	2,544
6200	PER DIEM IN-STATE This line item requests authority for reimbursements made to state employees for in state toll charges and parking fees.	7,078	11,970	7,078	7,078
6210	FS DAILY RENTAL IN-STATE This line item requests authority for charges from the Fleet Services Division for vehicles used for travel.	658	730	658	658
6215	NON-FS VEHICLE RENTAL IN-STATE This line item requests authority for charges from the Motor Pool Division for vehicles used for travel.	0	39	0	0
6220	AUTO MISC - IN-STATE This line item requests authority for non-motor pool vehicle rental.	115	0	115	115
6230	PUBLIC TRANSPORTATION IN-STATE This line item requests authority for reimbursements made to state employees for fuel while in traveling in state.	16	21	16	16
6240	PERSONAL VEHICLE IN-STATE This line item requests authority for reimbursements made to state employees for costs of transportation including taxicabs, buses, railroads, and other forms of public transportation associated with in state travel.	936	1,182	936	936
6250	COMM AIR TRANS IN-STATE This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status.	5,311	13,241	5,311	5,311
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES This line item is used to request authority for operating supplies.	4,244	2,211	4,244	4,244
7021	OPERATING SUPPLIES-A This line item is used for supplies purchased in the field.	1,810	0	1,810	1,810
7023	OPERATING SUPPLIES-C This line item is used to request authority for operating supplies related to OSHA requirements.	0	84	0	0
7024	OPERATING SUPPLIES-D This line item is used to request authority for operating supplies paid to non-contract vendors such as Amazon.	0	454	0	0
7025	OPERATING SUPPLIES-E This line item is used to request authority for operating supplies paid to state contracted vendors.	337	564	337	337
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item requests authority for property and content insurance payments.	716	0	716	716
705A	NON B&G - PROP. & CONT. INSURANCE	0	7	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705B	B&G - PROP. & CONT. INSURANCE	0	703	0	0
7060	CONTRACTS This line item request authority for services under contract with outside vendors which may include goods or deliverables. Please see the vendor schedule for additional detail.	8,775	0	8,775	8,775
7061	CONTRACTS - A This line item request authority for services under contract with outside vendors which may include goods or deliverables. Please see the vendor schedule for additional detail.	14,982	20,662	14,982	14,982
7062	CONTRACTS - B This line item request authority for services under contract with outside vendors which may include goods or deliverables. Please see the vendor schedule for additional detail.	0	0	0	0
7063	CONTRACTS - C This contract will expire before the next biennium and will not be renewed.	46,354	0	46,354	46,354
7065	CONTRACTS - E This line item request authority for services under contract with outside vendors which may include goods or deliverables. Please see the vendor schedule for additional detail.	0	20,000	0	0
7066	CONTRACTS - F This line item request authority for services under contract with outside vendors which may include goods or deliverables. Please see the vendor schedule for additional detail.	15,450	17,405	15,450	15,450
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item requests authority for maintenance agreements on computer software & licensure.	632	1,994	632	632
7100	STATE OWNED BLDG RENT-B&G This line item requests authority for annual Bryan Building rent paid to State Building & Grounds.	26,192	26,192	26,192	26,192
7104	STATE OWNED BUILDING RENT - COPS This line item requests authority for State owned building rent-Certificates of Participation (COPS).	52,344	52,344	52,344	52,344
7110	NON-STATE OWNED OFFICE RENT This line item requests authority for non-state owned building rent.	12,003	11,516	12,003	12,003
7111	NON-STATE OWNED STORAGE RENT This line item requests authority for non-state owned storage space rent.	210	286	210	210
7150	MOTOR POOL FLEET MAINTENANCE Fleet Services Division maintenance of fleet vehicles.	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE This line item requests authority for maintenance of agency vehicles.	0	0	0	0
7153	GASOLINE This line item requests authority for fuel purchases to NDOT and Haycock Petroleum.	3,805	5,152	3,805	3,805
7176	PROTECTIVE GEAR This line item requests authority for protective clothing, includes tyveks, steel toed shoes, work boots, leather gloves, safety glasses.	111	135	111	111
7255	B & G LEASE ASSESSMENT This line item requests authority for annual lease assessment charges.	61	61	61	61
7294	CONFERENCE CALL CHARGES This line item requests authority for conference call charges.	0	55	0	0
7299	TELEPHONE & DATA WIRING This line item requests authority for telephone and data wiring charges assessed by EITS.	445	0	445	445
7301	MEMBERSHIP DUES This line item requests authority for membership dues to professional organizations. Please see the vendor schedule for additional detail.	7,250	7,250	7,250	7,250
7302	REGISTRATION FEES This line item requests authority for conference registration fees. Please see the vendor schedule for additional detail.	1,501	2,342	1,501	1,501

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS This line item requests authority for subscriptions to newspapers, magazines, publications and periodicals.	0	428	0	0
7430	PROFESSIONAL SERVICES This line item requests authority for professional service.	558	0	558	558
7431	PROFESSIONAL SERVICES-A This line item is used to request authority for services not otherwise listed that are provided on a non-contractual basis, including CPA's consultants, architects, pest control services, fire extinguisher service, and locksmith re-key.	1,504	0	1,504	1,504
7460	EQUIPMENT PURCHASES < \$1,000 This line item request authority pertaining to equipment purchases under \$1,000. Please see the Equipment Schedule for a detailed description.	684	879	684	684
7650	REFUNDS This line item requests authority for reimbursements made to state employees for out of pocket expenses that should have been paid by the agency. These types of transactions are avoided as much as possible.	39	0	39	39
7771	COMPUTER SOFTWARE <\$5,000 - A This line item requests authority for computer software under five thousand dollars.	0	800	0	0
8310	PICK-UPS, VANS - NEW This line item requests authority for a vehicle purchases based on vehicle year and or mileage per replacement schedule.	0	0	0	0
8360	AUTOMOBILES - NEW This line item requests authority for a vehicle purchases based on vehicle year and or mileage per replacement schedule.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A This line item is based on the computer replacement schedule attached in the equipment schedule.	0	0	0	0
8503	EXPENDITURES CLARK CO This is an ongoing Sub-Grant. Budgeted amount reflects the same amounts from previous fiscal years. [See Attachment]	71,785	71,785	71,785	71,785
8516	EXPENDITURES WASHOE CO This is an ongoing Sub-Grant. Budgeted amount reflects the same amounts from previous fiscal years. [See Attachment]	69,141	80,108	69,141	69,141
TOTAL FOR CATEGORY 16		360,555	358,071	360,555	360,555
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES This line item is used to request authority for operating supplies.	3,387	0	3,387	3,387
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E This line item is used to request authority for operating supplies paid to state contracted vendors.	33	3,334	33	33
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item requests authority for maintenance agreements on computer software & licensure.	0	2,174	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS This line item requests authority for maintenance agreements on computer hardware & licensure.	1,215	990	1,215	1,215
7290	PHONE, FAX, COMMUNICATION LINE This line item requests authority for state phone, fax or communication line.	861	502	861	861
7299	TELEPHONE & DATA WIRING This line item requests authority for telephone and data wiring charges assessed by EITS.	1,269	0	1,269	1,269
7460	EQUIPMENT PURCHASES < \$1,000 This line item request authority pertaining to equipment purchases under \$1,000. Please see the Equipment Schedule for a detailed description.	139	158	139	139
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,275	13,531	13,275	13,275

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item requests authority for email service paid to EITS monthly.				
7554	EITS INFRASTRUCTURE ASSESSMENT	8,873	8,851	8,851	8,851
	This line item requests authority for EITS infrastructure assessment.				
7556	EITS SECURITY ASSESSMENT	3,717	3,708	3,708	3,708
	This line item requests authority for EITS security assessment.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	800	0	0
	This line item requests authority for computer software under five thousand dollars.				
8292	TELEPHONE SYSTEM EQUIPMENT - B	15	0	15	15
8371	COMPUTER HARDWARE <\$5,000 - A	18,277	3,929	18,277	18,277
	This line item is based on the computer replacement schedule attached in the equipment schedule				
	TOTAL FOR CATEGORY 26	51,061	37,977	51,030	51,030
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	230	0	0
	This line item requests authority for reimbursements made to state employees for meals and lodging while traveling out-of-state.				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	99	0	0
	This line item requests authority for reimbursements made to state employees for use their personal vehicle while in travel status.				
7302	REGISTRATION FEES	0	470	0	0
	This line item requests authority for conference registration fees. Please see the vendor schedule for additional detail.				
7303	DUES AND REGISTRATIONS-A	799	0	799	799
	This line item requests authority for registration fees for training.				
	TOTAL FOR CATEGORY 30	799	799	799	799
40	TRANSFERS				
	This category is being established for State Environmental Commission (SEC) Budget Account 4149 transfers.				
9066	TRANS TO ENVIRONMENTAL COMM	4,224	5,327	4,224	4,224
	This line item requests authority for transfers to the SEC.				
	TOTAL FOR CATEGORY 40	4,224	5,327	4,224	4,224
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	210,617	149,714	79,621
	TOTAL FOR CATEGORY 86	0	210,617	149,714	79,621
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,319	4,198	2,319	2,319
	This line item requests authority for purchasing assessments.				
	TOTAL FOR CATEGORY 87	2,319	4,198	2,319	2,319
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,448,639	4,854,992	4,863,250	4,865,830
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	13
	This line item relates to statewide inflation.				
4670	TRANSFER FROM BA3189 15% 'C'	0	0	-5	-5

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item relates to statewide inflation.				
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	1,815	1,815
	This line item relates to statewide inflation.				
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,810	1,823
EXPENDITURE					
11	ENV LAB CERTIFICATION				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-17	-17
	This line item relates to statewide inflation.				
	TOTAL FOR CATEGORY 11	0	0	-17	-17
12	WELLHEAD PROTECTION PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	This line item relates to statewide inflation.				
	TOTAL FOR CATEGORY 12	0	0	-5	-5
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-60	-60
	This line item relates to statewide inflation.				
	TOTAL FOR CATEGORY 26	0	0	-60	-60
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	13	26
	This line item relates to statewide inflation.				
	TOTAL FOR CATEGORY 86	0	0	13	26
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,879	1,879
	This line item relates to statewide inflation.				
	TOTAL FOR CATEGORY 87	0	0	1,879	1,879
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,810	1,823
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,661
	Revenue Adjustment				
3502	FED EPA MULTIPURPOSE GRANT	0	0	8,242	3,242
	Revenue Adjustment				
3505	FEDERAL RECEIPTS-E	0	0	130,000	0
	The grant is scheduled to expire during fiscal year 22. No funds are being budgeted for fiscal year 23				
4670	TRANSFER FROM BA3189 15% 'C'	0	0	2,566	2,566
	Revenue Adjustment				
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	91,971	107,221

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4776	Revenue Adjustment TRANSFER FROM BA3189 10% 'A' The State Revolving Fund grant will be administered in budget account 3189 with transfers to other Department of Conservation of Natural Resources budget accounts where the actual grant funded work will be supported. This line item reflects a transfer from DEP State Revolving Fund, budget account 3189 to Bureau of Safe Drinking Water, budget account 3197 and is tied to expenditure categories 01,03,14 and 16 .	0	0	21,681	22,495
TOTAL REVENUES FOR DECISION UNIT M150		0	0	254,460	124,863
EXPENDITURE					
01	PERSONNEL				
5910	STANDBY PAY This line item is reducing an expense that is not anticipated in the future years.	0	0	-180	-180
5960	TERMINAL SICK LEAVE PAY Line entry to reduce one time expenditure	0	0	-17,243	-17,243
5970	TERMINAL ANNUAL LEAVE PAY Line entry to reduce one time expenditure	0	0	-13,925	-13,925
TOTAL FOR CATEGORY 01		0	0	-31,348	-31,348
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Insurance Adjustment	0	0	-20	-20
7052	VEHICLE COMP & COLLISION INS Insurance Adjustment	0	0	-408	-553
7056	INSURANCE DEDUCTIBLES This line item was used for an insurance deductible. This expense is not expected for fiscal years 20 or 21.	0	0	-300	-300
7059	AG VEHICLE LIABILITY INSURANCE Insurance Adjustment	0	0	-528	-716
705B	B&G - PROP. & CONT. INSURANCE This line item accounts for an adjustment in rent.	0	0	20	20
7060	CONTRACTS please see vendor schedule for additional detail	0	0	32,491	32,491
7104	STATE OWNED BUILDING RENT - COPS This line item is used to balance the rent payment to match the attached allocation. [See Attachment]	0	0	-11	-11
7111	NON-STATE OWNED STORAGE RENT This line item accounts for an adjustment in storage rent.	0	0	-115	-115
7289	EITS PHONE LINE AND VOICEMAIL please see the EITS schedule for additional detail	0	0	585	585
7302	REGISTRATION FEES please see vendor schedule for additional detail	0	0	1,060	1,060
7370	PUBLICATIONS AND PERIODICALS please see vendor schedule for additional detail	0	0	157	157
7431	PROFESSIONAL SERVICES-A please see vendor schedule for additional detail	0	0	-30	-30
7460	EQUIPMENT PURCHASES < \$1,000 please see the equipment schedule for additional detail	0	0	1,733	1,733
7650	REFUNDS This line item is reducing an expense that is not anticipated in future years.	0	0	-2	-2

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	34,632	34,299
11	ENV LAB CERTIFICATION				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Insurance Adjustment	0	0	-256	-256
705B	B&G - PROP. & CONT. INSURANCE This line item accounts for an adjustment in rent.	0	0	254	254
7073	SOFTWARE LICENSE/MNT CONTRACTS please see vendor schedule for additional detail	0	0	10,848	10,733
7104	STATE OWNED BUILDING RENT - COPS This line item is used to balance the rent payment to match the attached allocation. [See Attachment]	0	0	-95	-95
7289	EITS PHONE LINE AND VOICEMAIL please see the EITS schedule for additional detail	0	0	79	79
7301	MEMBERSHIP DUES please see vendor schedule for additional detail	0	0	400	400
7302	REGISTRATION FEES please see vendor schedule for additional detail	0	0	2,980	2,980
7303	DUES AND REGISTRATIONS-A please see vendor schedule for additional detail	0	0	1,100	1,100
7370	PUBLICATIONS AND PERIODICALS please see vendor schedule for additional detail	0	0	71	71
7460	EQUIPMENT PURCHASES < \$1,000 please see the equipment schedule for additional detail	0	0	486	486
7547	EITS BUSINESS PRODUCTIVITY SUITE please see the EITS schedule for additional detail	0	0	167	167
8371	COMPUTER HARDWARE <\$5,000 - A please see the equipment schedule for additional detail	0	0	-1,819	-1,819
	TOTAL FOR CATEGORY 11	0	0	14,215	14,100
12	WELLHEAD PROTECTION PROGRAM				
7060	CONTRACTS please see vendor schedule for additional detail	0	0	1,686	1,686
7302	REGISTRATION FEES please see vendor schedule for additional detail	0	0	395	395
7303	DUES AND REGISTRATIONS-A please see vendor schedule for additional detail	0	0	485	485
	TOTAL FOR CATEGORY 12	0	0	2,566	2,566
14	IDC TRANSFER				
7395	COST ALLOCATION - B Indirect Cost	0	0	101,108	117,620
	TOTAL FOR CATEGORY 14	0	0	101,108	117,620
15	FED EPA MULTIPURPOSE GRANT				
7030	FREIGHT CHARGES	0	0	-10	-10

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	one time expense removed				
7072	CONTRACTS - L please see vendor schedule for additional detail	0	0	8,252	3,252
	TOTAL FOR CATEGORY 15	0	0	8,242	3,242
16	FEDERAL DWSRF GRANT				
7021	OPERATING SUPPLIES-A This line item is requesting additional authority for CAT 16 GL 7021 to fund a projected shortfall. The bureau projects the expense to total \$2,510.00. Base offers \$1810, therefore this M150 is requesting an additional \$700.00. [See Attachment]	0	0	700	700
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Insurance Adjustment	0	0	-716	-716
705A	NON B&G - PROP. & CONT. INSURANCE This line item accounts for an adjustment in rent.	0	0	9	9
705B	B&G - PROP. & CONT. INSURANCE This line item accounts for an adjustment in rent.	0	0	703	703
7060	CONTRACTS please see vendor schedule for additional detail	0	0	-8,775	-8,775
7061	CONTRACTS - A please see vendor schedule for additional detail	0	0	25,079	25,079
7063	CONTRACTS - C please see vendor schedule for additional detail	0	0	-46,354	-46,354
7066	CONTRACTS - F An M150 has been entered to reduce GL 7065 and increase GL 7066 because during the previous biennium this agreement was separated into two contracts.	0	0	20,550	20,550
7073	SOFTWARE LICENSE/MNT CONTRACTS please see vendor schedule for additional detail	0	0	118	118
7104	STATE OWNED BUILDING RENT - COPS This line item is used to balance the rent payment to match the attached allocation. [See Attachment]	0	0	-276	-276
7110	NON-STATE OWNED OFFICE RENT This line item requests additional authority for non-state owned building rent.	0	0	2,475	2,873
7111	NON-STATE OWNED STORAGE RENT This line item accounts for an adjustment in storage rent.	0	0	133	134
7255	B & G LEASE ASSESSMENT This line item accounts for an adjustment in rent.	0	0	19	19
7299	TELEPHONE & DATA WIRING M150 to reduce one time moving expense, FY20 E355	0	0	-445	-445
7301	MEMBERSHIP DUES please see vendor schedule for additional detail	0	0	760	1,175
7302	REGISTRATION FEES please see vendor schedule for additional detail	0	0	2,031	2,031
7303	DUES AND REGISTRATIONS-A please see vendor schedule for additional detail	0	0	2,044	2,044
7370	PUBLICATIONS AND PERIODICALS please see vendor schedule for additional detail	0	0	426	426
7430	PROFESSIONAL SERVICES please see vendor schedule for additional detail	0	0	-558	-558
7431	PROFESSIONAL SERVICES-A	0	0	-1,504	-1,504

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	please see vendor schedule for additional detail				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	301	301
	please see the equipment schedule for additional detail				
7650	REFUNDS	0	0	-39	-39
	one time expense removed				
8503	EXPENDITURES CLARK CO	0	0	25,000	25,000
	This line item represents an increase to contract authority. This increase is supported by a work program and contract amendment during fiscal year 2021.				
	TOTAL FOR CATEGORY 16	0	0	21,681	22,495
20	FED EPA WIIN GRANT-CHILD CARE				
7060	CONTRACTS	0	0	130,000	0
	please see vendor schedule for additional detail				
	TOTAL FOR CATEGORY 20	0	0	130,000	0
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	2,556	2,556
	This is an authority adjustment for hardware license maintenance, please see vendor schedule for additional detail.				
7299	TELEPHONE & DATA WIRING	0	0	-1,269	-1,269
	M150 to reduce one time moving expense, FY20 E355				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	52	52
	please see the equipment schedule for additional detail				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-735	-735
	please see the EITS schedule for additional detail				
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	-15	-15
	please see the equipment schedule for additional detail				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-18,277	-18,277
	please see the equipment schedule for additional detail				
	TOTAL FOR CATEGORY 26	0	0	-17,688	-17,688
30	TRAINING				
7303	DUES AND REGISTRATIONS-A	0	0	602	-298
	please see vendor schedule for additional detail				
	TOTAL FOR CATEGORY 30	0	0	602	-298
40	TRANSFERS				
	This category is being established for State Environmental Commission (SEC) Budget Account 4149 transfers.				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	1,111	1,111
	This adjustment brings the total amount to match the attached allocation. [See Attachment]				
	TOTAL FOR CATEGORY 40	0	0	1,111	1,111
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,661	-21,236
	An Adjustment to reserves				
	TOTAL FOR CATEGORY 86	0	0	-10,661	-21,236

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	254,460	124,863
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This decision unit is requesting authority for travel related to the Source Water Protection Program and is integral to the success of the new focus areas in Clark and Lincoln counties. The travel is related to the implementation of CETS#23278 to implement the Integrated Source Water Protection Program. In FY20, contracted work was performed in Washoe County, which did not require in-state-travel funds travel. The new focus area will require travel to Las Vegas to work with Clark and Lincoln Counties. [See Attachment]				
REVENUE					
00	REVENUE				
4670	TRANSFER FROM BA3189 15% 'C' This decision unit is requesting authority for travel related to the Source Water Protection Program.	0	0	8,190	8,190
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	8,190	8,190
EXPENDITURE					
12	WELLHEAD PROTECTION PROGRAM				
6200	PER DIEM IN-STATE This decision unit is requesting authority for travel related to the Source Water Protection Program.	0	0	3,204	3,204
6210	FS DAILY RENTAL IN-STATE This decision unit is requesting authority for travel related to the Source Water Protection Program.	0	0	1,012	1,012
6220	AUTO MISC - IN-STATE This decision unit is requesting authority for travel related to the Source Water Protection Program.	0	0	336	336
6240	PERSONAL VEHICLE IN-STATE This decision unit is requesting authority for travel related to the Source Water Protection Program.	0	0	295	295
6250	COMM AIR TRANS IN-STATE This decision unit is requesting authority for travel related to the Source Water Protection Program.	0	0	3,343	3,343
	TOTAL FOR CATEGORY 12	0	0	8,190	8,190
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	8,190	8,190
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This decision unit is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions. This enhancement is being requested to supplement the Bureau of Safe Drinking Water (BSDW) fiscal year (FY) 20 base authority for Out of State Travel, in category (CAT) 02, In-State Travel for special use CAT 11 and 16, and the Out of State training for CAT 11. In early March, the Bureau of Safe Drinking Water (BSDW) started a work program to request an increase for travel and training authority in category (CAT) 11 because a shortfall was foreseen. The work program was canceled once the COVID-19 travel restrictions were implemented. These travels will allow the Safe Drinking Water Programs to carry out its mission which is to protect public health and the environment by providing oversight, guidance, and support, while fostering collaboration with safe drinking water partners. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	0	-8,074
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198 This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	5,702	5,702
4776	TRANSFER FROM BA3189 10% 'A' This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	13,909	13,909

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	19,611	11,537
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	1,972	1,972
6120	AUTO MISC OUT-OF-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	140	140
6140	PERSONAL VEHICLE OUT-OF-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	74	74
6150	COMM AIR TRANS OUT-OF-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	824	824
	TOTAL FOR CATEGORY 02	0	0	3,010	3,010
11	ENV LAB CERTIFICATION				
6103	PER DIEM OUT-OF-STATE-C This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	1,382	1,382
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	172	172
6123	AUTO MISC OUT-OF-STATE-C This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	112	112
6143	PERS VEHICLE OUT-OF-STATE-C This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	74	74
6153	COMM AIR TRANS OUT-OF-STATE-C This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	448	448
6200	PER DIEM IN-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	4,339	4,339
6210	FS DAILY RENTAL IN-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	621	621
6220	AUTO MISC - IN-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	434	434
6240	PERSONAL VEHICLE IN-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	258	258
6250	COMM AIR TRANS IN-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	2,926	2,926

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 11	0	0	10,766	10,766
16	FEDERAL DWSRF GRANT				
6200	PER DIEM IN-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	6,190	6,190
6215	NON-FS VEHICLE RENTAL IN-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	505	505
6220	AUTO MISC - IN-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	392	392
6240	PERSONAL VEHICLE IN-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	552	552
6250	COMM AIR TRANS IN-STATE This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	6,270	6,270
	TOTAL FOR CATEGORY 16	0	0	13,909	13,909
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item is requesting authority for travel that was not able to be included in fiscal year 2020 base due to COVID-19 travel restrictions.	0	0	-8,074	-16,148
	TOTAL FOR CATEGORY 86	0	0	-8,074	-16,148
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	19,611	11,537
E710	EQUIPMENT REPLACEMENT This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule. This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198 This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.	0	0	16,731	16,731
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	16,731	16,731
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.	0	0	16,731	16,731
	TOTAL FOR CATEGORY 26	0	0	16,731	16,731
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	16,731	16,731
E711	EQUIPMENT REPLACEMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds renewal of software licenses related to Adobe Acrobat products. [See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198 This request funds renewal of software license.	0	0	2,854	0
TOTAL REVENUES FOR DECISION UNIT E711		0	0	2,854	0
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds renewal of software license.	0	0	2,854	0
TOTAL FOR CATEGORY 26		0	0	2,854	0
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	2,854	0
E712	EQUIPMENT REPLACEMENT This request replaces one vehicle in Fiscal year 22 and another in Fiscal year 23. The replacement request falls in accordance with the State of Nevada's vehicle replacement policy. Requesting authority for two vehicles which meet the state requirements for replacement. [See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198 This request replaces one vehicle in Fiscal year 22 and another in Fiscal year 23. The replacement request falls in accordance with the State of Nevada's vehicle replacement policy.	0	0	37,947	38,343
TOTAL REVENUES FOR DECISION UNIT E712		0	0	37,947	38,343
EXPENDITURE					
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS This request replaces one vehicle in Fiscal year 22 and another in Fiscal year 23. The replacement request falls in accordance with the State of Nevada's vehicle replacement policy.	0	0	145	290
7059	AG VEHICLE LIABILITY INSURANCE This request replaces one vehicle in Fiscal year 22 and another in Fiscal year 23. The replacement request falls in accordance with the State of Nevada's vehicle replacement policy.	0	0	188	375
TOTAL FOR CATEGORY 04		0	0	333	665
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW This request replaces one vehicle in Fiscal year 22 and another in Fiscal year 23. The replacement request falls in accordance with the State of Nevada's vehicle replacement policy.	0	0	37,614	37,678
TOTAL FOR CATEGORY 05		0	0	37,614	37,678
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	37,947	38,343
TOTAL REVENUES FOR BUDGET ACCOUNT 3197		4,448,639	4,854,992	5,204,853	5,067,317
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3197		4,448,639	4,854,992	5,204,853	5,067,317

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL**Budget Account: 3199 HHS-DO - GRIEF SUPPORT TRUST ACCOUNT**

The Grief Support Trust Account was created in the 79th Legislative Session pursuant to Senate Bill 355 to support non-profit community organizations that provide grief support services to children who have experienced the loss of a relative or other person who had a significant emotional relationship with the child. Services may also be provided to parents and/or adult caregivers who have experienced the loss of a child. Statutory Authority: NRS 439.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the account. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR The balance forward represents the unexpended balance of revenues collected, which are carried forward from year to year. Per SB 355 of the 2017 Legislative Session, Section 2, number 3, any money remaining in the Account at the end of each fiscal year does not revert to the State General Fund but must be carried over into the next fiscal year.	90,048	39,314	81,929	32,692
2512	BALANCE FORWARD TO NEW YEAR The balance forward represents the unexpended balance of revenues collected, which are carried forward from year to year. This amount is pending a fiscal year end closing work program and will be removed during the GovRec phase.	-39,314	0	0	0
3890	BIRTH-DEATH CERTIFICATE CHARGE This revenue is generated by the collection of fees pursuant to NRS 440.700. The revenue is used to support the Office of Vital Records and .50 cents of the fees collected for providing copies of death certificates is distributed to the Grief Support Trust Account created by NRS 439.5132. See attached for revenue projections. [See Attachment]	61,876	64,310	64,425	80,970
4326	TREASURER'S INTEREST DISTRIB This is the amount of interest earned on the revenue, and is determined and distributed by the State Treasurer's Office. Per SB 355 of the 2017 Legislative Session, section 2 of this bill, interest and income earned on the money in this account must be credited to this account. [See Attachment]	1,736	305	684	684
TOTAL REVENUES FOR DECISION UNIT B000		114,346	103,929	147,038	114,346
EXPENDITURE					
11	GRIEF SUPPORT TRUST ACCOUNT				
	Per SB 355 of the 2017 Legislative Session, monies from this account can only be awarded by contract or grant to a non-profit community organization which provides the grief support services as described in subsection 1 and 2 of this bill.				
8780	AID TO NON-PROFIT ORGS Per SB 355 of the 2017 Legislative Session, monies from this account can only be awarded by contract or grant to a non-profit community organization which provides the grief support services as described in subsection 1 and 2 of this bill.	92,961	22,000	92,961	92,961
8781	AID TO NON-PROFIT ORGS-A Per SB 355 of the 2017 Legislative Session, monies from this account can only be awarded by contract or grant to a non-profit community organization which provides the grief support services as described in subsection 1 and 2 of this bill.	21,385	0	21,385	21,385
TOTAL FOR CATEGORY 11		114,346	22,000	114,346	114,346
86	RESERVE				
	Per SB 355 SB 355 of the 2017 Legislative Session, monies from this account do not revert to the general fund, but must be carried forward into the next fiscal year as described in section 2 of this bill.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY The reserves represent the unexpended balance of revenues collected, which are carried forward from year to year. Per SB 355 of the 2017 Legislative Session, Section 2, number 3, any money remaining in the Account at the end of each fiscal year does not revert to the State General Fund but must be carried over into the next fiscal year.	0	81,929	32,692	0
TOTAL FOR CATEGORY 86		0	81,929	32,692	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		114,346	103,929	147,038	114,346
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
3890	BIRTH-DEATH CERTIFICATE CHARGE Adjust revenue based on current projections.	0	0	1,217	-15,328
TOTAL REVENUES FOR DECISION UNIT M150		0	0	1,217	-15,328
EXPENDITURE					
11	GRIEF SUPPORT TRUST ACCOUNT Per SB 355 of the 2017 Legislative Session, monies from this account can only be awarded by contract or grant to a non-profit community organization which provides the grief support services as described in subsection 1 and 2 of this bill.				
8780	AID TO NON-PROFIT ORGS Adjust funding to sub-grant based on funding available.	0	0	1,217	-15,328
TOTAL FOR CATEGORY 11		0	0	1,217	-15,328
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	1,217	-15,328
TOTAL REVENUES FOR BUDGET ACCOUNT 3199		114,346	103,929	148,255	99,018
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3199		114,346	103,929	148,255	99,018

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3200 HHS-DPBH - PROBLEM GAMBLING

Established during the 2005 Legislative Session, this revolving account supports programs for the prevention and treatment of problem gambling. The funds must be expended only to award grants of money or contracts for services to state agencies and other political subdivisions of the state or to organizations or educational institutions to provide programs for the prevention and treatment of problem gambling. Statutory Authority: NRS 458A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the account. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Problem Gambling budget account.	1,681,294	1,274,513	1,864,658	1,864,658
2510	REVERSIONS	-402,545	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward amounts reflect unexpended fee revenue placed in reserve in the prior fiscal year.	594,367	35,200	35,200	35,200
2512	BALANCE FORWARD TO NEW YEAR	-35,200	0	0	0
4326	TREASURER'S INTEREST DISTRIB This is the amount of interest earned on the revenue, and is determined and distributed by the State Treasurer's Office (see attached projections). [See Attachment]	35,200	9,372	8,458	8,458
TOTAL REVENUES FOR DECISION UNIT B000		1,873,116	1,319,085	1,908,316	1,908,316
EXPENDITURE					
19	PROBLEM GAMBLING GRANTS				
	Category 19 is used to track any direct expenditures this budget account makes towards grants or contracts to support Problem Gambling.				
7060	CONTRACTS	179,694	180,372	179,694	179,694
7066	CONTRACTS - F	61,406	0	61,406	61,406
7067	CONTRACTS - G	355,931	0	355,931	355,931
8780	AID TO NON-PROFIT ORGS	1,094,476	996,087	1,094,476	1,094,476
TOTAL FOR CATEGORY 19		1,691,507	1,176,459	1,691,507	1,691,507
60	TRANSFER TO 3170				
	This category is used to track a transfer to the Grants Management Unit (GMU), budget account 3195. The GMU has a staff member who manages the grants funded by Problem Gambling. The transfer funds the salary and other administrative and operating costs associated with that position.				
9038	TRANS TO HUMAN RES DIR OFFICE This amount should be GL 9043 - Trans to Health. Was previously 9038 when BA 3200 was housed in the Director's Office.	88,078	107,426	88,078	88,078
TOTAL FOR CATEGORY 60		88,078	107,426	88,078	88,078
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	35,200	35,200	35,200
TOTAL FOR CATEGORY 86		0	35,200	35,200	35,200
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	93,531	0	93,531	93,531
TOTAL FOR CATEGORY 93		93,531	0	93,531	93,531
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,873,116	1,319,085	1,908,316	1,908,316

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjust General Fund to the Cap.	0	0	148,265	149,923
4326	TREASURER'S INTEREST DISTRIB Adjustments to Treasurer's Interest to reconcile the amount of interest earned on the revenue, and is determined and distributed by the State Treasurer's Office (see attached projections for rgl).	0	0	4,605	4,605
TOTAL REVENUES FOR DECISION UNIT M150		0	0	152,870	154,528
EXPENDITURE					
19	PROBLEM GAMBLING GRANTS				
	Category 19 is used to track any direct expenditures this budget account makes towards grants or contracts to support Problem Gambling.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	47,165	47,165
8780	AID TO NON-PROFIT ORGS	0	0	287,314	288,972
TOTAL FOR CATEGORY 19		0	0	334,479	336,137
60	TRANSFER TO 3170				
	This category is used to track a transfer to the Grants Management Unit (GMU), budget account 3195. The GMU has a staff member who manages the grants funded by Problem Gambling. The transfer funds the salary and other administrative and operating costs associated with that position.				
9038	TRANS TO HUMAN RES DIR OFFICE To adjust amount and move to gl 9043 - Trans to Health. Was previously 9038 when BA 3200 was housed in the Director's Office.	0	0	-88,078	-88,078
TOTAL FOR CATEGORY 60		0	0	-88,078	-88,078
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminating one time reserve reversion from FY20.	0	0	-93,531	-93,531
TOTAL FOR CATEGORY 93		0	0	-93,531	-93,531
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	152,870	154,528
E502	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	91,749	95,445
4671	TRANSFER FROM PROBLEM GAMBLING	0	0	-91,749	-95,445
TOTAL REVENUES FOR DECISION UNIT E502		0	0	0	0
E800	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	7,248	7,540
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	7,248	7,540
EXPENDITURE					
82	TITLE NEEDED				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	7,248	7,540
	TOTAL FOR CATEGORY 82	0	0	7,248	7,540
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	7,248	7,540
E902	TRANSFER from 3170 to 3200 This request transfers the Social Services Specialist that oversees Problem Gambling from the Behavioral Health Prevention and Treatment budget account 3170 to Problem Gambling budget account 3200.				
REVENUE					
00	REVENUE				
4671	TRANSFER FROM PROBLEM GAMBLING	0	0	91,749	95,445
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	91,749	95,445
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	54,998	57,694
5200	WORKERS COMPENSATION	0	0	899	892
5300	RETIREMENT	0	0	16,087	16,875
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,501	1,575
5800	UNEMPLOYMENT COMPENSATION	0	0	82	86
5840	MEDICARE	0	0	798	837
	TOTAL FOR CATEGORY 01	0	0	84,122	87,716
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	339	0
6250	COMM AIR TRANS IN-STATE	0	0	500	0
	TOTAL FOR CATEGORY 03	0	0	839	0
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	1,317	4,255
7255	B & G LEASE ASSESSMENT	0	0	26	26

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7301	MEMBERSHIP DUES	0	0	2,000	2,000
7302	REGISTRATION FEES	0	0	325	325
	TOTAL FOR CATEGORY 04	0	0	3,899	6,837
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	144	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,853	0
	TOTAL FOR CATEGORY 26	0	0	2,889	892
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	91,749	95,445
	TOTAL REVENUES FOR BUDGET ACCOUNT 3200	1,873,116	1,319,085	2,160,183	2,165,829
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3200	1,873,116	1,319,085	2,160,183	2,165,829

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3201 HHS-DCFS - CHILDREN'S TRUST ACCOUNT

The Children's Trust Account is authorized pursuant to NRS Chapter 432. Revenues for this account are derived from a \$3.00 fee on Nevada birth and death certificates. Funds in the Children's Trust Account are to be used to support programs and services designed to prevent abuse and neglect of children. Statutory Authority: NRS 432.131 - 432.133.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the account. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	687,336	733,472	817,249	912,822
2512	BALANCE FORWARD TO NEW YEAR	-733,472	0	0	0
3890	BIRTH-DEATH CERTIFICATE CHARGE	622,313	774,591	680,596	680,596
	Revenue is calculated based upon the State Demographer projections of births and deaths. [See Attachment]				
4326	TREASURER'S INTEREST DISTRIB	14,753	10,066	5,907	5,907
	This is the amount of interest earned on the revenue, and is determined and distributed by the State Treasurer's Office. Budgeting at base level. [See Attachment]				
TOTAL REVENUES FOR DECISION UNIT B000		590,930	1,518,129	1,503,752	1,599,325

EXPENDITURE					
14	NON-TAXABLE GRANTS				
	This category is used to track a transfer to the Grants Management Unit (GMU), budget account 3195. The GMU has a staff member who manages the grants funded by the Children's Trust Account. The transfer funds the salary and other administrative and operating costs associated with that position.				
9038	TRANS TO HUMAN RES DIR OFFICE	0	700,880	0	0
	This GL transfers Children's Trust Fund administrative funding to budget account 3145, thus provides verification of Category 14 expenditure requests.				
9153	TRANS TO CHILD AND FAMILY SERVICES	590,930	0	590,930	590,930
TOTAL FOR CATEGORY 14		590,930	700,880	590,930	590,930
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	817,249	912,822	1,008,395
TOTAL FOR CATEGORY 86		0	817,249	912,822	1,008,395
TOTAL EXPENDITURES FOR DECISION UNIT B000		590,930	1,518,129	1,503,752	1,599,325

M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-359,070
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	-359,070

EXPENDITURE					
14	NON-TAXABLE GRANTS				
	This category is used to track a transfer to the Grants Management Unit (GMU), budget account 3195. The GMU has a staff member who manages the grants funded by the Children's Trust Account. The transfer funds the salary and other administrative and operating costs associated with that position.				
8798	NON-TAXABLE GRANTS	0	0	950,000	1,050,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Non-taxable grants to be sub-awards will remain funded from this account. Program staff and Fiscal staff have agreed to keep \$150,000 to \$200,000 in Reserve at the end of state fiscal year 2023.				
9153	TRANS TO CHILD AND FAMILY SERVICES Adjustment to remove transfer of subawards to budget account 3145. Only employee travel related expenses will continue to be transferred.	0	0	-590,930	-590,930
	TOTAL FOR CATEGORY 14	0	0	359,070	459,070
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-359,070	-818,140
	TOTAL FOR CATEGORY 86	0	0	-359,070	-818,140
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-359,070
	TOTAL REVENUES FOR BUDGET ACCOUNT 3201	590,930	1,518,129	1,503,752	1,240,255
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3201	590,930	1,518,129	1,503,752	1,240,255

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3203 DHHS DO - DATA ANALYTICS

The Department of Health and Human Services (DHHS) provides timely and relevant data and statistics to supportive public health stakeholders through the Office of Data Analytics. The Data Analytic team at DHHS merged into one unit located within the Director's Office. The centralization supports the department-wide strategy of standardization, collaboration, and capacity building in relation to analytics.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E225	EFFICIENCY & INNOVATION				
	This requests adds virtual server and disk storage expenditures to the office of Data Analytics.				
	Currently Data Analytic data is stored on multiple servers through the Department. This request would provide Data Analytics funding to transfer all data onto their own server.				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	11,436	11,436
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	11,436	11,436
EXPENDITURE					
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	9,504	9,504
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,932	1,932
	TOTAL FOR CATEGORY 26	0	0	11,436	11,436
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	11,436	11,436
E500	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in in E900.				
REVENUE					
00	REVENUE				
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	-99,027	-103,237
4750	TRANS FROM BA 3153	0	0	99,027	103,237
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
EXPENDITURE					
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	44	44
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,125	4,255
7255	B & G LEASE ASSESSMENT	0	0	26	26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	4,338	4,468
21	NAT'L CANCER PREV & CNTRL				
	The primary purpose of this category is for expenditures of the federal grant funds for travel, supplies, operating, and contracts. CFDA #93.283 [See Attachment]				
7020	OPERATING SUPPLIES	0	0	-44	-44
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,125	-4,255
7255	B & G LEASE ASSESSMENT	0	0	-26	-26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
	TOTAL FOR CATEGORY 21	0	0	-4,837	-4,967

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
	TOTAL FOR CATEGORY 26	0	0	499	499
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	0
E502	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in in E902.				
	REVENUE				
00	REVENUE				
3568	FED IMMUNIZATION PROGRAM	0	0	-104,574	-105,035
4753	TRANS FROM BA 3213	0	0	104,574	105,035
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	0	0
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	224	224
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,143	4,275
7255	B & G LEASE ASSESSMENT	0	0	26	26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	4,536	4,668
20	SENTINEL EVENTS				
	This expenditure category is established to align with RGL 4695 (Transfer from BA3216).				
7020	OPERATING SUPPLIES	0	0	-224	-224
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,143	-4,275
7255	B & G LEASE ASSESSMENT	0	0	-26	-26

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
	TOTAL FOR CATEGORY 20	0	0	-5,035	-5,167
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	499	499
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	0	0
E503	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in in E903.				
REVENUE					
00	REVENUE				
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	-106,380	-110,846
3561	HIV/AIDS SURVEILLANCE	0	0	-83,867	-85,960
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-19,664	-19,733
3592	RX DRUG OVERDOSE PREVENTION	0	0	-95,563	-98,960
4761	TRANS FROM BA 3219	0	0	305,474	315,499
	TOTAL REVENUES FOR DECISION UNIT E503	0	0	0	0
E504	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in in E904.				
REVENUE					
00	REVENUE				
3511	FED HOME VISITING PROGRAM	0	0	-94,190	-98,270
4763	TRANS FROM BA 3222	0	0	94,190	98,270
	TOTAL REVENUES FOR DECISION UNIT E504	0	0	0	0
E506	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in in E906.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-86,869	-89,937
3340	UNIVERSAL ENERGY CHARGE	0	0	-3,561	-3,670
3531	FED USDA FOOD STAMP PROG	0	0	-34,751	-35,901
3533	FED CHILD SUPPORT PROGRAM	0	0	-11,926	-12,273
3546	FEDERAL SNAP E & T	0	0	-1,718	-1,758
3567	FED TANF PROGRAM	0	0	-32,237	-33,212
3581	FED GRANT A - LIHEA	0	0	-1,676	-1,728
3583	FED CBCAP GRANT	0	0	-3,723	-3,785
3872	FEDERAL TITLE XIX	0	0	-49,509	-51,215

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3873	SCHIP	0	0	-2,650	-2,733
4765	TRANS FROM BA 3228	0	0	228,620	236,212
TOTAL REVENUES FOR DECISION UNIT E506		0	0	0	0
E507	ADJUSTMENTS TO TRANSFERS				
This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in in E907.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-44,336	-43,934
3460	FED VOCA GRANT	0	0	-51,316	-69,321
3469	FED FAMILY VIOLENCE	0	0	-5,073	-6,914
3501	FED CHAFEE FOSTER CARE	0	0	-12	-9
3532	FED CHILD ABUSE NEGLECT	0	0	-315	-250
3562	FED - TITLE IV-E	0	0	-1,996	-1,660
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-9	-8
3564	FED ED & TRAIN VOUCHER GRANT	0	0	-5	-5
3580	FED CHILDRENS JUSTICE	0	0	-6	-5
3582	FED IV-B SUBPART II	0	0	-406	-322
3583	FED CBCAP GRANT	0	0	-46	-36
4669	FED - TITLE XIX	0	0	-38	-29
4674	TRANSFER FROM MEDICAID	0	0	-27,964	-37,817
4764	TRANS FROM BA 3145	0	0	131,522	160,310
TOTAL REVENUES FOR DECISION UNIT E507		0	0	0	0
EXPENDITURE					
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	224	299
7040	NON-STATE PRINTING SERVICES	0	0	41	55
7044	PRINTING AND COPYING - C	0	0	134	179
7045	STATE PRINTING CHARGES	0	0	19	26
7285	POSTAGE - STATE MAILROOM	0	0	140	186
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3	4
7291	CELL PHONE/PAGER CHARGES	0	0	451	0
7296	EITS LONG DISTANCE CHARGES	0	0	32	43
TOTAL FOR CATEGORY 04		0	0	1,149	932
20	SENTINEL EVENTS				
This expenditure category is established to align with RGL 4695 (Transfer from BA3216).					
7020	OPERATING SUPPLIES	0	0	-224	-299
7040	NON-STATE PRINTING SERVICES	0	0	-41	-55
7044	PRINTING AND COPYING - C	0	0	-134	-179
7045	STATE PRINTING CHARGES	0	0	-19	-26

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM	0	0	-140	-186
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-105	-140
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-3	-4
7291	CELL PHONE/PAGER CHARGES	0	0	-451	0
7296	EITS LONG DISTANCE CHARGES	0	0	-32	-43
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-374	-499
	TOTAL FOR CATEGORY 20	0	0	-1,523	-1,431
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
	TOTAL FOR CATEGORY 26	0	0	374	499
	TOTAL EXPENDITURES FOR DECISION UNIT E507	0	0	0	0
E508	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in in E908.				
	EXPENDITURE				
04	OPERATING				
7060	CONTRACTS	0	0	-63,149	-63,149
	TOTAL FOR CATEGORY 04	0	0	-63,149	-63,149
08	Contract Staff				
7060	CONTRACTS	0	0	63,149	63,149
	TOTAL FOR CATEGORY 08	0	0	63,149	63,149
	TOTAL EXPENDITURES FOR DECISION UNIT E508	0	0	0	0
E510	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in in E910.				
	REVENUE				
00	REVENUE				
3583	FED CBCAP GRANT	0	0	-84,823	-88,186
4751	TRANS FROM BA 3170	0	0	84,823	88,186
	TOTAL REVENUES FOR DECISION UNIT E510	0	0	0	0
	EXPENDITURE				
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	397	397
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6
7110	NON-STATE OWNED OFFICE RENT	0	0	8,287	8,550
7255	B & G LEASE ASSESSMENT	0	0	53	53
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	8,883	9,146
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
	TOTAL FOR CATEGORY 26	0	0	499	499
28	TRANSFER FROM BA 3190 (HEALTH STATISTICS)				
	This expenditure category is established to align with RGL 4670 Transfer from B/A 3190				
7020	OPERATING SUPPLIES	0	0	-397	-397
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-6	-6
7110	NON-STATE OWNED OFFICE RENT	0	0	-8,287	-8,550
7255	B & G LEASE ASSESSMENT	0	0	-53	-53
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
	TOTAL FOR CATEGORY 28	0	0	-9,382	-9,645
	TOTAL EXPENDITURES FOR DECISION UNIT E510	0	0	0	0
E511	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in in E911.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-21,056	-21,995
4230	COST ALLOCATION	0	0	-84,226	-87,981
4749	TRANSFER FROM BA 3151	0	0	105,282	109,976
	TOTAL REVENUES FOR DECISION UNIT E511	0	0	0	0
E512	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in in E912.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-65,469	-69,313
3460	FED VOCA GRANT	0	0	-252	-372
3469	FED FAMILY VIOLENCE	0	0	-27	-40
3501	FED CHAFEE FOSTER CARE	0	0	-3	-5
3532	FED CHILD ABUSE NEGLECT	0	0	-91	-134
3562	FED - TITLE IV-E	0	0	-12,160	-12,934
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-3	-4
3564	FED ED & TRAIN VOUCHER GRANT	0	0	-1	-2
3580	FED CHILDRENS JUSTICE	0	0	-1	-2
3582	FED IV-B SUBPART II	0	0	-117	-173
3583	FED CBCAP GRANT	0	0	-13	-20
4669	FED - TITLE XIX	0	0	-10	-15
4674	TRANSFER FROM MEDICAID	0	0	-993	-1,160
4764	TRANS FROM BA 3145	0	0	79,140	84,174
	TOTAL REVENUES FOR DECISION UNIT E512	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E513	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in in E913.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-220,980	-229,523
3460	FED VOCA GRANT	0	0	-1,063	-974
3469	FED FAMILY VIOLENCE	0	0	-112	-102
3501	FED CHAFEE FOSTER CARE	0	0	-15	-14
3532	FED CHILD ABUSE NEGLECT	0	0	-383	-352
3562	FED - TITLE IV-E	0	0	-41,170	-42,687
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-12	-11
3564	FED ED & TRAIN VOUCHER GRANT	0	0	-7	-6
3580	FED CHILDRENS JUSTICE	0	0	-7	-6
3582	FED IV-B SUBPART II	0	0	-494	-454
3583	FED CBCAP GRANT	0	0	-56	-51
4669	FED - TITLE XIX	0	0	-45	-41
4674	TRANSFER FROM MEDICAID	0	0	-3,578	-3,577
4764	TRANS FROM BA 3145	0	0	267,922	277,798
	TOTAL REVENUES FOR DECISION UNIT E513	0	0	0	0
E515	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenues and expenditure categories associated with the transfer of the data analytic staff in in E915.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	86,664
3870	CHARGES FOR SERVICES - Q	0	0	0	0
4760	TRANS FROM BA 3216	0	0	86,664	90,281
	TOTAL REVENUES FOR DECISION UNIT E515	0	0	86,664	176,945
EXPENDITURE					
86	RESERVE				
	Provides for 6 months reserve to support inspection and regulatory activities until fees are collected annually.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	86,664	176,945
	TOTAL FOR CATEGORY 86	0	0	86,664	176,945
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	86,664	176,945
E800	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	165,739	167,337
4751	TRANS FROM BA 3170	0	0	29,247	29,529
4763	TRANS FROM BA 3222	0	0	9,749	9,843

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4764	TRANS FROM BA 3145	0	0	58,494	59,058
4765	TRANS FROM BA 3228	0	0	19,498	19,686
TOTAL REVENUES FOR DECISION UNIT E800		0	0	282,727	285,453
EXPENDITURE					
60	COST ALLOCATION				
7000	OPERATING	0	0	282,727	285,453
TOTAL FOR CATEGORY 60		0	0	282,727	285,453
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	282,727	285,453
E900	TRANSFERS 3153 to 3203				
This request transfers one Biostatistician 2 from Cancer Control Registry, budget account 3153, to the office of Data Analytics, budget account 3203.					
This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.					
REVENUE					
00	REVENUE				
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	99,027	103,237
TOTAL REVENUES FOR DECISION UNIT E900		0	0	99,027	103,237
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	69,472	72,871
5200	WORKERS COMPENSATION	0	0	876	894
5300	RETIREMENT	0	0	10,594	11,113
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,897	1,989
5800	UNEMPLOYMENT COMPENSATION	0	0	105	109
5840	MEDICARE	0	0	1,008	1,056
TOTAL FOR CATEGORY 01		0	0	93,709	97,789
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
21	NAT'L CANCER PREV & CNTRL				
The primary purpose of this category is for expenditures of the federal grant funds for travel, supplies, operating, and contracts. CFDA #93.283 [See Attachment]					
7020	OPERATING SUPPLIES	0	0	44	44
Base costs: \$266					
FTE: 6					
\$266/ = 44					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,125	4,255
7255	B & G LEASE ASSESSMENT	0	0	26	26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
TOTAL FOR CATEGORY 21		0	0	4,837	4,967
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	99,027	103,237
E902	TRANSFERS 3213 to 3203				
This request transfers one Health Resource Analyst 2 from the Immunization Program, budget account 3213, to the office of Data Analytics, budget account 3203.					
This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.					
REVENUE					
00	REVENUE				
3568	FED IMMUNIZATION PROGRAM	0	0	104,574	105,035
TOTAL REVENUES FOR DECISION UNIT E902		0	0	104,574	105,035
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	66,197	66,452
5200	WORKERS COMPENSATION	0	0	875	863
5300	RETIREMENT	0	0	19,363	19,437
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,807	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	99	100
5840	MEDICARE	0	0	960	964
TOTAL FOR CATEGORY 01		0	0	99,058	99,387
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
20	SENTINEL EVENTS				
This expenditure category is established to align with RGL 4695 (Transfer from BA3216).					
7020	OPERATING SUPPLIES	0	0	224	224

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Base costs: \$3,587				
	FTE: 16				
	\$3,587/16 = \$224				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,143	4,275
7255	B & G LEASE ASSESSMENT	0	0	26	26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
	TOTAL FOR CATEGORY 20	0	0	5,035	5,167
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	104,574	105,035
E903	TRANSFER OOA TO DO				
	This request transfers the Office of Analytics to the Health and Human Services Director's Office.				
	It is proposed to move the Office of Analytics to the Director's Office. The transition will allow for better planning, budgeting and workflow management thus increasing efficiency. The employees are already co-located.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	148,438	148,560
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	106,380	110,846
3561	HIV/AIDS SURVEILLANCE	0	0	83,867	85,960
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	19,664	19,733
3592	RX DRUG OVERDOSE PREVENTION	0	0	95,563	98,960
4670	TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	88,326	92,018
4672	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	64,606	66,612
4677	TRANSFER FROM BA 3214 (WIC)	0	0	88,105	87,685
4695	TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	111,971	112,455
4706	TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	82,082	85,303
4740	TRANSFER FROM BA 3222 (MCH)	0	0	174,722	181,059
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	1,063,724	1,089,191
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	717,179	740,665
5200	WORKERS COMPENSATION	0	0	9,670	9,727
5300	RETIREMENT	0	0	123,709	127,699
5400	PERSONNEL ASSESSMENT	0	0	2,958	2,958
5500	GROUP INSURANCE	0	0	103,400	103,400
5700	PAYROLL ASSESSMENT	0	0	972	972
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,579	20,221

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	0	0	1,076	1,113
5840	MEDICARE	0	0	10,400	10,740
	TOTAL FOR CATEGORY 01	0	0	988,943	1,017,495
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	33	33
7054	AG TORT CLAIM ASSESSMENT	0	0	940	940
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7065	CONTRACTS - E	0	0	22	22
7110	NON-STATE OWNED OFFICE RENT	0	0	3,841	3,963
7255	B & G LEASE ASSESSMENT	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7980	OPERATING LEASE PAYMENTS	0	0	139	139
	TOTAL FOR CATEGORY 04	0	0	5,142	5,264
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL				
	This expenditure category is established to align with RGL 3570 (STD).				
7110	NON-STATE OWNED OFFICE RENT	0	0	965	975
7255	B & G LEASE ASSESSMENT	0	0	6	6
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	35
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	125	125
7980	OPERATING LEASE PAYMENTS	0	0	35	35
	TOTAL FOR CATEGORY 09	0	0	1,166	1,176
15	RX DRUG OVERDOSE PREVENTION				
	This expenditure category is established to align with RGL 3592 (OD2A)				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,219	4,353
7255	B & G LEASE ASSESSMENT	0	0	27	27
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7980	OPERATING LEASE PAYMENTS	0	0	277	277
	TOTAL FOR CATEGORY 15	0	0	5,165	5,299
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)				
	This expenditure category is established to align with RGL 3505 (ELC).				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10	10
7110	NON-STATE OWNED OFFICE RENT	0	0	15,344	15,831
7255	B & G LEASE ASSESSMENT	0	0	97	97
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7980	OPERATING LEASE PAYMENTS	0	0	139	139
	TOTAL FOR CATEGORY 16	0	0	16,229	16,716

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
17	TRANSFER FROM BA 3222 (MCH) This expenditure category is established to align with RGL 4740 (Transfer from BA 3222)				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
7065	CONTRACTS - E	0	0	10	10
7110	NON-STATE OWNED OFFICE RENT	0	0	7,663	7,906
7255	B & G LEASE ASSESSMENT	0	0	49	49
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	997	997
7980	OPERATING LEASE PAYMENTS	0	0	264	264
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	915	0
	TOTAL FOR CATEGORY 17	0	0	10,183	9,511
18	HIV/AIDS SURVEILLANCE This expenditure category is established to align with RGL 3561 (HIV SURVEILLANCE).				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	3,822	3,943
7255	B & G LEASE ASSESSMENT	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	500	500
7980	OPERATING LEASE PAYMENTS	0	0	139	139
	TOTAL FOR CATEGORY 18	0	0	4,628	4,749
19	TRANSFER FROM BA 3220 (CHRONIC DISEASE) This expenditure category is established to align with RGL 4706 (Transfer from BA 3220).				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7065	CONTRACTS - E	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT	0	0	3,822	3,943
7255	B & G LEASE ASSESSMENT	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,141	2,141
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7980	OPERATING LEASE PAYMENTS	0	0	96	96
	TOTAL FOR CATEGORY 19	0	0	6,730	6,851
20	SENTINEL EVENTS This expenditure category is established to align with RGL 4695 (Transfer from BA3216).				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	3,462	3,572
7255	B & G LEASE ASSESSMENT	0	0	22	22
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
	TOTAL FOR CATEGORY 20	0	0	4,126	4,236

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
23	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)				
	This expenditure category is established to align with RGL 4672 (Transfer from BA 3215).				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7065	CONTRACTS - E	0	0	5	5
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	17	17
7110	NON-STATE OWNED OFFICE RENT	0	0	2,895	2,987
7255	B & G LEASE ASSESSMENT	0	0	18	18
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	374
7980	OPERATING LEASE PAYMENTS	0	0	78	78
	TOTAL FOR CATEGORY 23	0	0	3,494	3,586
24	TRANSFER FROM BA 3214 (WIC)				
	This expenditure category is established to align with RGL 4677 Transfer from B/A 3214.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7065	CONTRACTS - E	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT	0	0	3,822	3,943
7255	B & G LEASE ASSESSMENT	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7980	OPERATING LEASE PAYMENTS	0	0	132	132
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,852	0
	TOTAL FOR CATEGORY 24	0	0	8,477	4,746
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,042	3,042
7556	EITS SECURITY ASSESSMENT	0	0	1,275	1,275
	TOTAL FOR CATEGORY 26	0	0	4,816	4,816
28	TRANSFER FROM BA 3190 (HEALTH STATISTICS)				
	This expenditure category is established to align with RGL 4670 Transfer from B/A 3190				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7065	CONTRACTS - E	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT	0	0	3,822	3,943
7255	B & G LEASE ASSESSMENT	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7980	OPERATING LEASE PAYMENTS	0	0	132	132
	TOTAL FOR CATEGORY 28	0	0	4,625	4,746
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	1,063,724	1,089,191

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E904	TRANSFERS 3222 TO 3203				
	This request transfers the data analytic position (Health Resource Analyst 2 - PCN 0509) to a new budget account in the Director's Office (BA 3203) to merge all data analytics in one budget account for standardization.				
	This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.				
REVENUE					
00	REVENUE				
3511	FED HOME VISITING PROGRAM	0	0	94,190	98,270
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	94,190	98,270
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	69,472	72,871
5200	WORKERS COMPENSATION	0	0	876	894
5300	RETIREMENT	0	0	10,594	11,113
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,897	1,989
5800	UNEMPLOYMENT COMPENSATION	0	0	105	109
5840	MEDICARE	0	0	1,008	1,056
	TOTAL FOR CATEGORY 01	0	0	93,709	97,789
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	94,190	98,270
E906	TRANSFER TO DATA ANALYTICS				
	This request transfers one Management Analyst, one Biostatistician, and one contract employee to the Office of Analytics.				
	The above positions are being transferred to the Office of Analytics to more appropriately align supervision with staff responsible for statistical analysis for the all divisions within the department.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,869	89,937
3340	UNIVERSAL ENERGY CHARGE	0	0	3,561	3,670
3531	FED USDA FOOD STAMP PROG	0	0	34,751	35,901

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3533	FED CHILD SUPPORT PROGRAM	0	0	11,926	12,273
3546	FEDERAL SNAP E & T	0	0	1,718	1,758
3567	FED TANF PROGRAM	0	0	32,237	33,212
3581	FED GRANT A - LIHEA	0	0	1,676	1,728
3583	FED CBCAP GRANT	0	0	3,723	3,785
3872	FEDERAL TITLE XIX	0	0	49,509	51,215
3873	SCHIP	0	0	2,650	2,733
TOTAL REVENUES FOR DECISION UNIT E906		0	0	228,620	236,212
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	119,852	125,777
5200	WORKERS COMPENSATION	0	0	1,752	1,790
5300	RETIREMENT	0	0	27,582	28,956
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	18,800	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,272	3,434
5800	UNEMPLOYMENT COMPENSATION	0	0	180	188
5840	MEDICARE	0	0	1,738	1,823
TOTAL FOR CATEGORY 01		0	0	173,891	181,483
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	108	108
7045	STATE PRINTING CHARGES	0	0	335	335
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
7060	CONTRACTS	0	0	51,189	51,189
7289	EITS PHONE LINE AND VOICEMAIL	0	0	419	419
7296	EITS LONG DISTANCE CHARGES	0	0	220	220
TOTAL FOR CATEGORY 04		0	0	52,448	52,448
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,496	1,496
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
TOTAL FOR CATEGORY 26		0	0	2,281	2,281
TOTAL EXPENDITURES FOR DECISION UNIT E906		0	0	228,620	236,212

E907 TRANSFER DU 226 FROM BA 3145 TO BA 3203

This decision unit transfers two Biostatistician II positions from Children, Youth & Family Admin, budget account 3145 to HHS-HD Biostatistics & Epidemiology, budget account 3203.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This requests transfers two new Biostatistician II positions to help the Division of Child and Family Services (DCFS) handle the increasing need for data and statistics to report to multiple partners, including the federal government. One Biostatistician will be dedicated to assisting the juvenile justice concerns (Juvenile Justice program and the Victims Services unit), while the other Biostatistician position will be dedicated to assisting the Children's Mental Health program. Both positions will be responsible for performing complex mathematical and statistical analysis on multiple complex, dynamic DCFS databases, as well as linking datasets to conduct population-based studies and prepare statistical reports, forecasts and models. Both positions will work with caseload data that is needed for multiple federal and local reports. All the data collected by these two positions will not only be used for federal reporting, but to also tracking efficiencies in agency services, reduction of response times, and overall agency performance. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	44,336	43,934
3460	FED VOCA GRANT	0	0	51,316	69,321
3469	FED FAMILY VIOLENCE	0	0	5,073	6,914
3501	FED CHAFEE FOSTER CARE	0	0	12	9
3532	FED CHILD ABUSE NEGLECT	0	0	315	250
3562	FED - TITLE IV-E	0	0	1,996	1,660
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	9	8
3564	FED ED & TRAIN VOUCHER GRANT	0	0	5	5
3580	FED CHILDRENS JUSTICE	0	0	6	5
3582	FED IV-B SUBPART II	0	0	406	322
3583	FED CBCAP GRANT	0	0	46	36
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	0	0
4621	TRANS FROM B/A 4895 VOCA COMP	0	0	0	0
4669	FED - TITLE XIX	0	0	38	29
4674	TRANSFER FROM MEDICAID	0	0	27,964	37,817
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	131,522	160,310
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	76,234	106,026
5200	WORKERS COMPENSATION	0	0	1,814	1,778
5300	RETIREMENT	0	0	11,626	16,168
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	14,100	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,082	2,894
5800	UNEMPLOYMENT COMPENSATION	0	0	114	158
5840	MEDICARE	0	0	1,106	1,538
	TOTAL FOR CATEGORY 01	0	0	107,791	148,077
04	OPERATING				
7020	OPERATING SUPPLIES This transfers associated costs for the transferring positions.	0	0	224	299
7040	NON-STATE PRINTING SERVICES This transfers associated costs for the transferring positions.	0	0	41	54
7044	PRINTING AND COPYING - C	0	0	134	179

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This transfers associated costs for the transferring positions.				
7045	STATE PRINTING CHARGES	0	0	19	25
	This transfers associated costs for the transferring positions.				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6
7110	NON-STATE OWNED OFFICE RENT	0	0	8,098	8,355
7255	B & G LEASE ASSESSMENT	0	0	51	51
7285	POSTAGE - STATE MAILROOM	0	0	139	186
	This transfers associated costs for the transferring positions.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3	4
	This transfers associated costs for the transferring positions.				
7296	EITS LONG DISTANCE CHARGES	0	0	32	42
	This transfers associated costs for the transferring positions.				
	TOTAL FOR CATEGORY 04	0	0	9,029	9,518
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,216	0
	TOTAL FOR CATEGORY 05	0	0	9,216	0
20	SENTINEL EVENTS				
	This expenditure category is established to align with RGL 4695 (Transfer from BA3216).				
7020	OPERATING SUPPLIES	0	0	224	299
	This transfers associated costs for the transferring positions.				
7040	NON-STATE PRINTING SERVICES	0	0	41	55
	This transfers associated costs for the transferring positions.				
7044	PRINTING AND COPYING - C	0	0	134	179
	This transfers associated costs for the transferring positions.				
7045	STATE PRINTING CHARGES	0	0	19	26
	This transfers associated costs for the transferring positions.				
7285	POSTAGE - STATE MAILROOM	0	0	140	186
	This transfers associated costs for the transferring positions.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3	4
	This transfers associated costs for the transferring positions.				
7291	CELL PHONE/PAGER CHARGES	0	0	451	0
7296	EITS LONG DISTANCE CHARGES	0	0	32	43
	This transfers associated costs for the transferring positions.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
	TOTAL FOR CATEGORY 20	0	0	1,523	1,431
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7556	EITS SECURITY ASSESSMENT	0	0	232	232
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,804	0
TOTAL FOR CATEGORY 26		0	0	3,963	1,284
TOTAL EXPENDITURES FOR DECISION UNIT E907		0	0	131,522	160,310

E908 TRANSFERS ONE TEMP CONTRACTOR AND COSTS TO BA 3203

This request transfers one temporary contractor and associated costs to budget account 3203.

This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	67,321	67,453
This request transfers the state general fund appropriations portion of the temp contractor costs into budget account 3203.					
TOTAL REVENUES FOR DECISION UNIT E908		0	0	67,321	67,453

EXPENDITURE

04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
Transfer of rent and associated rental costs for one temp contractor into budget account 3203.					
7060	CONTRACTS	0	0	63,149	63,149
Transfer of temp contractor staffing costs for one temp contractor into budget account 3203.					
7110	NON-STATE OWNED OFFICE RENT	0	0	4,143	4,275
Transfer of rent and associated rental costs for one temp contractor into budget account 3203.					
7255	B & G LEASE ASSESSMENT	0	0	26	26
Transfer of rent and associated rental costs for one temp contractor into budget account 3203.					
TOTAL FOR CATEGORY 04		0	0	67,321	67,453
TOTAL EXPENDITURES FOR DECISION UNIT E908		0	0	67,321	67,453

E909 TRANSFERS 3280 to 3203

This request transfers a Management Analyst III from Sierra Regional Center, budget account 3280 to Department of Health and Human Services Data Analytics, budget account 3203.

This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	108,786	109,138
TOTAL REVENUES FOR DECISION UNIT E909		0	0	108,786	109,138

EXPENDITURE

01	PERSONNEL SERVICES				
5100	SALARIES	0	0	72,476	72,754
5200	WORKERS COMPENSATION	0	0	877	858
5300	RETIREMENT	0	0	21,199	21,281
5400	PERSONNEL ASSESSMENT	0	0	269	269

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,979	1,986
5800	UNEMPLOYMENT COMPENSATION	0	0	109	109
5840	MEDICARE	0	0	1,051	1,055
TOTAL FOR CATEGORY 01		0	0	107,448	107,800
04	OPERATING				
7020	OPERATING SUPPLIES Supply cost for one position: \$17,794 base year expense divided by 81.51 FTE = \$218.30 per employee.	0	0	218	218
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
TOTAL FOR CATEGORY 04		0	0	446	446
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	892	892
TOTAL EXPENDITURES FOR DECISION UNIT E909		0	0	108,786	109,138
E910	TRANSFER to 3203 This request transfers one Health Program Specialist 1, one Health Program Specialist 2, and one Biostatistician 2 from Behavioral Health Prevention and Treatment, budget account 3170, to the office of Data Analytics, budget account 3203. This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	205,384	210,185
3583	FED CBCAP GRANT	0	0	84,823	88,186
TOTAL REVENUES FOR DECISION UNIT E910		0	0	290,207	298,371
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	194,422	200,540
5200	WORKERS COMPENSATION	0	0	2,647	2,646
5300	RETIREMENT	0	0	38,714	40,101
5400	PERSONNEL ASSESSMENT	0	0	807	807
5500	GROUP INSURANCE	0	0	28,200	28,200
5700	PAYROLL ASSESSMENT	0	0	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,307	5,474
5800	UNEMPLOYMENT COMPENSATION	0	0	290	300

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	0	0	2,819	2,907
	TOTAL FOR CATEGORY 01	0	0	273,471	281,240
04	OPERATING				
7020	OPERATING SUPPLIES \$3,924 base costs / 17 PCN in RGL 3583 * 2 positions = \$462	0	0	462	462
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	256	256
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,143	4,275
7255	B & G LEASE ASSESSMENT	0	0	26	26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	280
	TOTAL FOR CATEGORY 04	0	0	5,179	5,311
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	997	997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	348	348
	TOTAL FOR CATEGORY 26	0	0	2,175	2,175
28	TRANSFER FROM BA 3190 (HEALTH STATISTICS)				
	This expenditure category is established to align with RGL 4670 Transfer from B/A 3190				
7020	OPERATING SUPPLIES \$2,384 base costs / 6 PCN in RGL 3583 = \$397	0	0	397	397
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6
7110	NON-STATE OWNED OFFICE RENT	0	0	8,287	8,550
7255	B & G LEASE ASSESSMENT	0	0	53	53
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
	TOTAL FOR CATEGORY 28	0	0	9,382	9,645
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	290,207	298,371
E911	TRANSFERS ONE POSITION TO BA 3203				
	This request transfers a Management Analyst position to budget account 3203. Companion decision unit to BA 3203 E911. This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,056	21,995
4230	COST ALLOCATION	0	0	84,226	87,981
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	105,282	109,976

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	78,231	82,156
5200	WORKERS COMPENSATION	0	0	857	857
5300	RETIREMENT	0	0	11,930	12,529
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,136	2,243
5800	UNEMPLOYMENT COMPENSATION	0	0	117	123
5840	MEDICARE	0	0	1,134	1,191
	TOTAL FOR CATEGORY 01	0	0	104,162	108,856
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	228	228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	892	892
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	105,282	109,976
E912	TRANSFER FROM BA 3145 TO BA 3203				
	This request transfers one Statistician II from the Children, Youth & Family Administration, budget account 3145 to the DHHS-Data Analytics, budget account 3203. This will properly align the position with associated work and funding.				
	This position was part of the Data Analytics team that reported on DCFS data. During the 2017 legislative session a data analytics team that reported on all Department of Health and Human Services data was created. This request moves the position into the budget account that will responsible for all of the position costs.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	65,469	69,313
3460	FED VOCA GRANT	0	0	252	372
3469	FED FAMILY VIOLENCE	0	0	27	40
3501	FED CHAFEE FOSTER CARE	0	0	3	5
3532	FED CHILD ABUSE NEGLECT	0	0	91	134
3562	FED - TITLE IV-E	0	0	12,160	12,934
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	3	4
3564	FED ED & TRAIN VOUCHER GRANT	0	0	1	2
3580	FED CHILDRENS JUSTICE	0	0	1	2
3582	FED IV-B SUBPART II	0	0	117	173

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3583	FED CBCAP GRANT	0	0	13	20
4669	FED - TITLE XIX	0	0	10	15
4674	TRANSFER FROM MEDICAID	0	0	993	1,160
TOTAL REVENUES FOR DECISION UNIT E912		0	0	79,140	84,174
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	53,981	56,562
5200	WORKERS COMPENSATION	0	0	885	891
5300	RETIREMENT	0	0	8,232	8,626
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,474	1,544
5800	UNEMPLOYMENT COMPENSATION	0	0	81	85
5840	MEDICARE	0	0	783	820
TOTAL FOR CATEGORY 01		0	0	75,193	78,285
04	OPERATING				
7020	OPERATING SUPPLIES This transfers operating supplies associated with the transferring position.	0	0	-228	-228
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	4
7110	NON-STATE OWNED OFFICE RENT	0	0	3,665	5,598
7255	B & G LEASE ASSESSMENT	0	0	26	34
TOTAL FOR CATEGORY 04		0	0	3,554	5,496
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E912		0	0	79,140	84,174
E913	TRANSFER FROM BA 3145 TO BA 3203 The request transfers a Statistician II, a Management Analyst II and a Management Analyst IV, from budget account 3145 to budget account 3203. This request recommends transferring one Statistician II, one Management Analyst I and one Management Analyst to DHHS - Data Analytic, budget account 3203 from the DCFS-Child, Youth & Family Administration Services, budget account 3145. This will properly align the position with associated work and funding. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL PCN 0042, 0506 and 9000 is being transferred out of budget account 3143 to the Director's Office. [See Attachment]	0	0	220,980	229,523
3460	FED VOCA GRANT	0	0	1,063	974

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3469	FED FAMILY VIOLENCE	0	0	112	102
3501	FED CHAFEE FOSTER CARE	0	0	15	14
3532	FED CHILD ABUSE NEGLECT	0	0	383	352
3562	FED - TITLE IV-E	0	0	41,170	42,687
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	12	11
3564	FED ED & TRAIN VOUCHER GRANT	0	0	7	6
3580	FED CHILDRENS JUSTICE	0	0	7	6
3582	FED IV-B SUBPART II	0	0	494	454
3583	FED CBCAP GRANT	0	0	56	51
4669	FED - TITLE XIX	0	0	45	41
4674	TRANSFER FROM MEDICAID	0	0	3,578	3,577
TOTAL REVENUES FOR DECISION UNIT E913		0	0	267,922	277,798
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	175,150	183,869
5200	WORKERS COMPENSATION	0	0	2,684	2,636
5300	RETIREMENT	0	0	36,821	38,664
5400	PERSONNEL ASSESSMENT	0	0	807	807
5500	GROUP INSURANCE	0	0	28,200	28,200
5700	PAYROLL ASSESSMENT	0	0	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,782	5,020
5800	UNEMPLOYMENT COMPENSATION	0	0	262	277
5840	MEDICARE	0	0	2,540	2,666
TOTAL FOR CATEGORY 01		0	0	251,511	262,404
04	OPERATING				
7020	OPERATING SUPPLIES This transfers related operating supplies for the transferring positions.	0	0	549	549
7030	FREIGHT CHARGES This transfers related operating supplies for the transferring positions.	0	0	45	45
7044	PRINTING AND COPYING - C This transfers related operating supplies for the transferring positions.	0	0	114	114
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	256	256
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
7110	NON-STATE OWNED OFFICE RENT	0	0	12,147	12,532
7255	B & G LEASE ASSESSMENT	0	0	77	77
7285	POSTAGE - STATE MAILROOM This transfers related operating supplies for the transferring positions.	0	0	6	6
7286	MAIL STOP-STATE MAILROM This transfers related operating supplies for the transferring positions.	0	0	200	200
7289	EITS PHONE LINE AND VOICEMAIL	0	0	419	419

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	13,831	14,216
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	348	348
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,402	0
	TOTAL FOR CATEGORY 26	0	0	2,580	1,178
	TOTAL EXPENDITURES FOR DECISION UNIT E913	0	0	267,922	277,798
E914	TRANSFERS BA 3203				
	This request transfers one Management Analyst 2 from the Department of Health and Human Services Grants Office of Consumer Health Assistance, budget account 3204 to Data Analytics, budget account 3203.				
	This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,462	89,704
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	86,462	89,704
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	54,560	57,165
5200	WORKERS COMPENSATION	0	0	899	891
5300	RETIREMENT	0	0	8,320	8,718
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,489	1,561
5800	UNEMPLOYMENT COMPENSATION	0	0	81	86
5840	MEDICARE	0	0	791	829
	TOTAL FOR CATEGORY 01	0	0	75,897	79,007
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,143	4,275
7255	B & G LEASE ASSESSMENT	0	0	26	26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	4,400	4,532
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,273	5,273

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	6,165	6,165
TOTAL EXPENDITURES FOR DECISION UNIT E914		0	0	86,462	89,704

E915 TRANSFERS 3216 to 3203

This request transfers one Biostatistician 2 from Health Care Facilities, budget account 3216, to the office of Data Analytics, budget account 3203.

This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.

REVENUE

00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-86,664
3860	MEDICAID CHARGES	0	0	2,767	2,883
TOTAL REVENUES FOR DECISION UNIT E915		0	0	2,767	-83,781

EXPENDITURE

01	PERSONNEL SERVICES				
5100	SALARIES	0	0	61,459	64,464
5200	WORKERS COMPENSATION	0	0	890	896
5300	RETIREMENT	0	0	9,372	9,831
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,678	1,760
5800	UNEMPLOYMENT COMPENSATION	0	0	92	97
5840	MEDICARE	0	0	891	935
TOTAL FOR CATEGORY 01		0	0	84,139	87,740

04 OPERATING

7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,143	4,275
7255	B & G LEASE ASSESSMENT	0	0	26	26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
TOTAL FOR CATEGORY 04		0	0	4,400	4,532

26 INFORMATION SERVICES

7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	0	0	892	892
86	RESERVE				
	Provides for 6 months reserve to support inspection and regulatory activities until fees are collected annually.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-86,664	-176,945
	TOTAL FOR CATEGORY 86	0	0	-86,664	-176,945
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	2,767	-83,781
	TOTAL REVENUES FOR BUDGET ACCOUNT 3203	0	0	3,110,371	3,218,922
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3203	0	0	3,110,371	3,218,922

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3204 HHS-DO - CONSUMER HEALTH ASSISTANCE

The Office of Consumer Health Assistance, which includes the Bureau of Hospital Patients, a Workers Compensation Program, and the Office of Minority Health, provides a single point of contact for consumers statewide, including members of minority groups and injured workers regarding health care issues. The objective is to assist them in understanding their rights and responsibilities under various Nevada healthcare related laws and health care plans, including industrial insurance policies. In addition, the office disseminates information through outreach activities including counseling, education and advocacy to increase awareness of and access to health care services. Statutory Authority: NRS 223.550 and NRS 232.467.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for thirteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General fund appropriation for budget 3204 [See Attachment]	400,323	458,460	447,451	451,358
2510	REVERSIONS	0	0	0	0
3305	ASSESSMENTS Hospital Assessment Fees. The Hospital Assessment amount is based on yearly Consumer Price Index (CPI) relative to the CPI in 1991. Attached is a word document that explains the calculation method, CPI data from 1990-2018, and a spreadsheet calculating the projection for SFY 22 & 23. [See Attachment]	187,007	191,164	193,131	196,857
3872	CHARGES FOR SERVICES - B Funding received from a transfer from the Division of Health Care Financing and Policy for billable staff hours of staff working on Medicaid-related activities, as well as associated operating costs. [See Attachment]	239,908	302,882	286,559	286,537
4659	TRANS FROM INDUS RELATIONS Funds transferred from Business & Industry that provide for ombudsmen that handle Workers' Compensation-related cases and activities, plus associated operating costs. In addition, this funding provides for some administrative support and manager costs. [See Attachment]	133,895	157,214	148,153	148,137
4667	TRANSFER FROM CRF Transfer of CARES Relief Funds.	3,032	0	3,032	3,032
4668	TRANS FROM DPBH B/A 3170 Funds transferred from Substance Abuse Prevention and Treatment are used for ombudsman who assist individuals looking for treatment services and those having difficulty accessing services due to insurance barriers. [See Attachment]	107,503	87,837	106,557	106,547
4669	TRANS FROM BA 1400 HIX Funds received from the Silver State Health Insurance Exchange for the Navigator and Enrollment Assister programs that provide outreach and unbiased education on eligibility, methods of purchase, and reasons and benefits of purchasing subsidized insurance through the exchange. [See Attachment]	86,444	126,000	82,890	82,884
4683	TRANS FROM DPBH B/A 3216 Funds transferred from Health Care Quality and Compliance (HCQC) are used to assist families filing complaints with navigating the HCQC process. This allows the inspector's more time to focus on investigations. [See Attachment]	56,314	95,417	55,750	55,812
4758	TRANSFER FROM TREASURER Revenue from Tobacco funds based on time & effort. [See Attachment]	350,344	372,580	368,504	368,737
TOTAL REVENUES FOR DECISION UNIT B000		1,564,770	1,791,554	1,692,027	1,699,901
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	910,059	961,852	1,000,501	1,007,050

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	11,216	11,185	11,198	11,200
5300	RETIREMENT	171,280	200,942	185,528	186,566
5400	PERSONNEL ASSESSMENT	3,448	3,497	3,496	3,496
5420	COLLECTIVE BARGAINING ASSESSMENT	18	0	18	18
5500	GROUP INSURANCE	107,271	122,200	122,200	122,200
5700	PAYROLL ASSESSMENT	1,158	1,148	1,148	1,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,296	26,257	27,312	27,491
5800	UNEMPLOYMENT COMPENSATION	1,385	1,492	1,504	1,515
5840	MEDICARE	12,999	13,952	14,506	14,601
5970	TERMINAL ANNUAL LEAVE PAY	3,910	0	3,910	3,910
	TOTAL FOR CATEGORY 01	1,244,040	1,342,525	1,371,321	1,379,195
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,393	739	2,393	2,393
6210	FS DAILY RENTAL IN-STATE	518	268	518	518
6215	NON-FS VEHICLE RENTAL IN-STATE	0	47	0	0
6240	PERSONAL VEHICLE IN-STATE	962	794	962	962
6250	COMM AIR TRANS IN-STATE	2,547	1,214	2,547	2,547
	TOTAL FOR CATEGORY 03	6,420	3,062	6,420	6,420
04	OPERATING				
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7000	OPERATING	0	1,062	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	2,428	2,410	2,428	2,428
7044	PRINTING AND COPYING - C	1,004	564	1,004	1,004
7045	STATE PRINTING CHARGES	253	262	253	253
7050	EMPLOYEE BOND INSURANCE	48	40	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	578	0	578	578
7054	AG TORT CLAIM ASSESSMENT	1,113	1,112	1,111	1,111
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	566	0	0
7060	CONTRACTS	371	35	371	371
7080	LEGAL AND COURT	850	0	850	850
7100	STATE OWNED BLDG RENT-B&G	41,846	42,901	41,846	41,846
	The Consumer Health Assistance BA 3204 no longer has any personnel stationed at the Grant Sawyer building. This cost should be eliminated. [See Attachment]				
7110	NON-STATE OWNED OFFICE RENT	2,391	10,470	2,391	2,391
7138	OTHER UTILITIES	16	0	16	16
7255	B & G LEASE ASSESSMENT	65	87	65	65
7280	OUTSIDE POSTAGE	120	120	120	120
7285	POSTAGE - STATE MAILROOM	1,142	1,414	1,142	1,142
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	1,677	2,097	1,677	1,677
7290	PHONE, FAX, COMMUNICATION LINE	112	0	112	112
7291	CELL PHONE/PAGER CHARGES	2,772	787	2,772	2,772
7294	CONFERENCE CALL CHARGES	328	0	328	328
7296	EITS LONG DISTANCE CHARGES	643	875	643	643
7297	EITS 800 TOLL FREE CHARGES	636	945	636	636
7301	MEMBERSHIP DUES	0	255	0	0
7302	REGISTRATION FEES	2,183	2,103	2,183	2,183
7320	INSTRUCTIONAL SUPPLIES	219	0	219	219
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,435	702	3,435	3,435
7531	EITS DISK STORAGE	156	248	156	156
7980	OPERATING LEASE PAYMENTS	1,612	2,447	1,612	1,612
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	68,487	74,000	68,476	68,476
10	OFFICE OF MINORITY HEALTH				
6200	PER DIEM IN-STATE	1,375	678	1,375	1,375
6210	FS DAILY RENTAL IN-STATE	97	98	97	97
6215	NON-FS VEHICLE RENTAL IN-STATE	91	110	91	91
6220	AUTO MISC - IN-STATE	0	8	0	0
6240	PERSONAL VEHICLE IN-STATE	134	170	134	134
6250	COMM AIR TRANS IN-STATE	1,275	583	1,275	1,275
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7000	OPERATING	0	25,651	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	334	400	334	334
7040	NON-STATE PRINTING SERVICES	554	0	554	554
7044	PRINTING AND COPYING - C	125	14	125	125
7045	STATE PRINTING CHARGES	0	42	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	64	0	64	64
705B	B&G - PROP. & CONT. INSURANCE	0	63	0	0
7060	CONTRACTS	28	0	28	28
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	109	0	0
7100	STATE OWNED BLDG RENT-B&G	4,652	4,770	4,652	4,652
	The Consumer Health Assistance BA 3204 no longer has any personnel stationed at the Grant Sawyer building. This cost should be eliminated.				
7113	NON-STATE OWNED MEETING ROOM RENT	382	0	382	382
7285	POSTAGE - STATE MAILROOM	95	64	95	95
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	405	140	405	405
7290	PHONE, FAX, COMMUNICATION LINE	11	0	11	11
7291	CELL PHONE/PAGER CHARGES	78	173	78	78

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7294	CONFERENCE CALL CHARGES	33	0	33	33
7296	EITS LONG DISTANCE CHARGES	114	8	114	114
7297	EITS 800 TOLL FREE CHARGES	149	28	149	149
7301	MEMBERSHIP DUES	90	600	90	90
7302	REGISTRATION FEES	7,350	1,745	7,350	7,350
7460	EQUIPMENT PURCHASES < \$1,000	488	0	488	488
7531	EITS DISK STORAGE	13	14	13	13
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	14	14	14	14
7547	EITS BUSINESS PRODUCTIVITY SUITE	544	0	544	544
7548	EITS SERVER HOSTING - VIRTUAL	69	65	69	69
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	37	0	37	37
7750	NON EMPLOYEE IN-STATE TRAVEL	1,773	0	1,773	1,773
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	201	168	201	201
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,579	0	0
	TOTAL FOR CATEGORY 10	20,575	37,294	20,575	20,575
13	HIX ESTABLISHMENT GRANT				
6200	PER DIEM IN-STATE	0	173	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	721	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	384	928	384	384
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	125	157	125	125
7045	STATE PRINTING CHARGES	0	22	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	127	0	127	127
705B	B&G - PROP. & CONT. INSURANCE	0	126	0	0
7060	CONTRACTS	67,771	104,457	67,771	67,771
7061	CONTRACTS - A	686	0	686	686
7100	STATE OWNED BLDG RENT-B&G	9,305	9,539	9,305	9,305
	The Consumer Health Assistance BA 3204 no longer has any personnel stationed at the Grant Sawyer building. This cost should be eliminated.				
7110	NON-STATE OWNED OFFICE RENT	1,400	1,400	1,400	1,400
7120	ADVERTISING & PUBLIC RELATIONS	0	55	0	0
7280	OUTSIDE POSTAGE	120	120	120	120
7285	POSTAGE - STATE MAILROOM	324	393	324	324
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	419	279	419	419
7291	CELL PHONE/PAGER CHARGES	0	1,444	0	0
7294	CONFERENCE CALL CHARGES	66	0	66	66

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES	259	121	259	259
7297	EITS 800 TOLL FREE CHARGES	236	106	236	236
7301	MEMBERSHIP DUES	1,373	80	1,373	1,373
7302	REGISTRATION FEES	235	505	235	235
7303	DUES AND REGISTRATIONS-A	55	0	55	55
7340	INSPECTIONS & CERTIFICATIONS	185	0	185	185
7370	PUBLICATIONS AND PERIODICALS	55	0	55	55
7460	EQUIPMENT PURCHASES < \$1,000	0	728	0	0
7531	EITS DISK STORAGE	44	99	44	44
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	232	488	232	232
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	202	168	202	202
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,579	0	0
TOTAL FOR CATEGORY 13		83,603	123,688	83,603	83,603
26	INFORMATION SERVICES				
7060	CONTRACTS	30,920	0	30,920	30,920
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,273	0	5,273	5,273
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	1,131	284	1,131	1,131
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,180	8,478	6,180	6,180
7548	EITS SERVER HOSTING - VIRTUAL	826	1,219	826	826
7554	EITS INFRASTRUCTURE ASSESSMENT	3,605	3,595	3,596	3,596
7556	EITS SECURITY ASSESSMENT	1,510	1,506	1,506	1,506
7771	COMPUTER SOFTWARE <\$5,000 - A	1,345	0	1,345	1,345
8371	COMPUTER HARDWARE <\$5,000 - A	3,176	51,351	3,176	3,176
TOTAL FOR CATEGORY 26		53,966	66,433	53,953	53,953
60	COST ALLOCATION				
7397	COST ALLOCATION - D	60,489	68,282	60,489	60,489
TOTAL FOR CATEGORY 60		60,489	68,282	60,489	60,489
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	445	561	445	445
TOTAL FOR CATEGORY 87		445	561	445	445
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	25,248	28,113	25,248	25,248

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	25,248	28,113	25,248	25,248
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	47,596	0	0
	TOTAL FOR CATEGORY 89	0	47,596	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,497	0	1,497	1,497
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 93	1,497	0	1,497	1,497
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,564,770	1,791,554	1,692,027	1,699,901
M100	STATEWIDE INFLATION				
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,503	9,503
3305	ASSESSMENTS	0	0	9,267	9,267
3872	CHARGES FOR SERVICES - B	0	0	8,212	8,212
4659	TRANS FROM INDUS RELATIONS	0	0	6,079	6,079
4668	TRANS FROM DPBH B/A 3170	0	0	3,460	3,460
4669	TRANS FROM BA 1400 HIX	0	0	2,107	2,107
4683	TRANS FROM DPBH B/A 3216	0	0	1,897	1,897
4758	TRANSFER FROM TREASURER	0	0	10,014	10,014
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	50,539	50,539
EXPENDITURE					
10	OFFICE OF MINORITY HEALTH				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 10	0	0	-2	-2
13	HIX ESTABLISHMENT GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 13	0	0	-5	-5
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-31	-31
	TOTAL FOR CATEGORY 26	0	0	-31	-31
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	116	116

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	0	116	116
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	2,865	2,865
	TOTAL FOR CATEGORY 88	0	0	2,865	2,865
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	47,596	47,596
	TOTAL FOR CATEGORY 89	0	0	47,596	47,596
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	50,539	50,539
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request increases General Fund dollars to align with expenditures. Hospital assessment Fees and Silver State Transfer revenues have a maximum amount we can collect. Therefore general fund requests will fund any expenditures over those maximums.	0	0	76,429	72,695
3305	ASSESSMENTS Increase in Hospital Assessment revenue to align with expenditures.	0	0	13,395	13,550
3872	CHARGES FOR SERVICES - B Increase in Medicaid Billing revenue to align with expenditures.	0	0	12,054	12,193
4659	TRANS FROM INDUS RELATIONS Increase in Industrial Relation revenue to align with expenditures.	0	0	8,649	8,753
4667	TRANSFER FROM CRF This request eliminates one time funding for COVID	0	0	-3,032	-3,032
4668	TRANS FROM DPBH B/A 3170 Increase in Behavioral Health Prev. & Treat. (SPATA) transfer revenue to align with expenditures.	0	0	5,098	5,157
4669	TRANS FROM BA 1400 HIX Increase in Silver State Health Insurance Exchange transfer revenue to align with expenditures.	0	0	12,088	12,124
4683	TRANS FROM DPBH B/A 3216 Increase in Health Care Quality Control revenue to align with expenditures.	0	0	2,773	2,805
4758	TRANSFER FROM TREASURER Increase in Funds for Healthy Nevada revenue to align with expenditures.	0	0	16,097	16,009
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	143,551	140,254
EXPENDITURE					
01	PERSONNEL SERVICES				
5970	TERMINAL ANNUAL LEAVE PAY This request eliminates terminal annual leave pay as one time cost.	0	0	-3,910	-3,910
	TOTAL FOR CATEGORY 01	0	0	-3,910	-3,910
04	OPERATING				
7000	OPERATING	0	0	-11,454	-15,528

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment reconciles Funds for Healthy Nevada expenditures to the budgeted amount.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	-578	-578
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	21	21
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	566	566
7080	LEGAL AND COURT This request eliminates legal and court cost as one time expense	0	0	-850	-850
7100	STATE OWNED BLDG RENT-B&G This adjustment is for State Owned Building expenditures in category 04, BA 3204 is now leasing space from private vendor and this cost should be eliminated.	0	0	1,055	1,055
7110	NON-STATE OWNED OFFICE RENT This adjustment increases Non-State Owned Building expenditures in category 04 resulting from the agency moving to a privately owned building , in addition to any other increase in rent rates from the new lease agreement.	0	0	34,349	34,480
7255	B & G LEASE ASSESSMENT This adjustment increases Building & Ground assessment expenditures in category 04.	0	0	128	128
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voice mails with current FTE - see reconciliation attached in the EITS Schedule.	0	0	420	420
7460	EQUIPMENT PURCHASES < \$1,000 This requests a decrease in Equipment Less Than \$1,000 expenditures to align with the three year average.	0	0	-2,526	-2,526
	TOTAL FOR CATEGORY 04	0	0	21,131	17,188
10	OFFICE OF MINORITY HEALTH				
7000	OPERATING This adjustment reconciles Funds for Healthy Nevada expenditures to the budgeted amount.	0	0	12,770	12,769
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule	0	0	-64	-64
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	63	63
7100	STATE OWNED BLDG RENT-B&G This adjustment is for State Owned Building expenditures in category 10, BA 3204 is now leasing space from private vendor and this cost should be eliminated.	0	0	118	118
7110	NON-STATE OWNED OFFICE RENT This adjustment increases Non-State Owned Building expenditures in category 04 resulting from the agency moving to a privately owned building , in addition to any other increase in rent rates from the new lease agreement.	0	0	3,627	3,627
7113	NON-STATE OWNED MEETING ROOM RENT This adjustment eliminates one time meeting room rental.	0	0	-382	-381
7255	B & G LEASE ASSESSMENT This adjustment increases Building & Ground assessment expenditures in category 10.	0	0	19	19
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voice mails with current FTE - see reconciliation attached in the EITS Schedule.	0	0	14	14
7301	MEMBERSHIP DUES This adjustment annualized membership that is paid every 2 years.	0	0	0	-90
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-476	-476

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This requests an increase in Equipment Less Than \$1,000 expenditures to align with the three year average.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-43	-43
	This adjustment decreases Business Productivity Suite expenditures in category 10 from category 26				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-1,773	-1,773
	This request eliminates non employee in-state travel as one time cost.				
	TOTAL FOR CATEGORY 10	0	0	13,875	13,785
13	HIX ESTABLISHMENT GRANT				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-127	-127
	Adjustment to property and contents insurance - see Agency-Owned Property Schedule				
705B	B&G - PROP. & CONT. INSURANCE	0	0	126	126
	Adjustment to property and contents insurance - see Agency-Owned Property Schedule.				
7060	CONTRACTS	0	0	10,075	10,075
	This adjustment increases contract employee expenditures. Fiscal year 2020 was unable to keep 4 qualified navigators for the whole year due to them being unable to pass the qualifying tests.				
7061	CONTRACTS - A	0	0	-52	-52
	This request decreases amount paid to contractor for one time licensing cost.				
7100	STATE OWNED BLDG RENT-B&G	0	0	234	234
	This adjustment is for State Owned Building expenditures in category 13, BA 3204 is now leasing space from private vendor and this cost should be eliminated.				
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,400	-1,400
	This adjustment decreases Non-State Owned Building expenditures in category 13 resulting from the agency moving out of the Elko location.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
	This adjustment reduces phone & voicemail expenditures due to the elimination of two contract navigators.				
7301	MEMBERSHIP DUES	0	0	-1,293	-1,293
	This request decreases registrations fees, one time cost for navigators for testing and acquiring the licensing needed to perform their jobs.				
7302	REGISTRATION FEES	0	0	-20	-20
	This request decreases registrations fees, one time cost for navigators for testing and acquiring the licensing needed to perform their jobs.				
7303	DUES AND REGISTRATIONS-A	0	0	-55	-55
	This adjustment eliminates one time purchase for dues and registrations.				
7370	PUBLICATIONS AND PERIODICALS	0	0	-55	-55
	This adjustment eliminates one time purchase for publications and periodicals.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	687	687
	This requests an increase in Equipment Less Than \$1,000 expenditures to align with the three year average.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,002	1,002
	This adjustment increases Business Productivity Suite expenditures in category 13 from category 26				
7980	OPERATING LEASE PAYMENTS	0	0	-1	-1
	This adjustment reduces copier lease expenditures to align with current lease amount and allocation.				
	TOTAL FOR CATEGORY 13	0	0	8,981	8,981
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	56,920	56,920
	This request funds a project manager in developing a data system for OCHA to meet the mandated reporting requirements of AB469. This includes building the framework to screen in/out request for arbitration applications, arbitration documents, produce reports pursuant to NRS 439B.760. [See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment decreases Business Productivity Suite expenditures in category 26 , reallocating to categories 10 & 13	0	0	293	293
7771	COMPUTER SOFTWARE <\$5,000 - A This will be jv and zero out.	0	0	-1,345	-1,345
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one-time computer expenditures.	0	0	-3,176	-3,176
TOTAL FOR CATEGORY 26		0	0	52,692	52,692
60	COST ALLOCATION				
7397	COST ALLOCATION - D This adjustment annualizes the cost allocation expenditure per the cost allocation schedule.	0	0	52,279	53,015
TOTAL FOR CATEGORY 60		0	0	52,279	53,015
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminates the one return of General Funds.	0	0	-1,497	-1,497
TOTAL FOR CATEGORY 93		0	0	-1,497	-1,497
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	143,551	140,254
M800	COST ALLOCATION This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	94	127
3305	ASSESSMENTS	0	0	86	116
3872	CHARGES FOR SERVICES - B	0	0	76	103
4659	TRANS FROM INDUS RELATIONS	0	0	56	76
4668	TRANS FROM DPBH B/A 3170	0	0	32	43
4669	TRANS FROM BA 1400 HIX	0	0	19	26
4683	TRANS FROM DPBH B/A 3216	0	0	17	24
4758	TRANSFER FROM TREASURER	0	0	92	125
TOTAL REVENUES FOR DECISION UNIT M800		0	0	472	640
EXPENDITURE					
60	COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	472	640
TOTAL FOR CATEGORY 60		0	0	472	640
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	472	640
E490	EXPIRING GRANT/PROGRAM Companion decision unit to BA 3156 E490				
EXPENDITURE					
04	OPERATING				
7000	OPERATING	0	0	-141	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	0	0	140	0
7255	B & G LEASE ASSESSMENT	0	0	1	0
TOTAL FOR CATEGORY 04		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E490		0	0	0	0

E500 ADJUSTMENTS TO TRANSFERS
 This request adjusts the E901 transfer, changing the position control number of the Elder Rights Specialist from PCN '0022 to '0026.

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E500		0	0	0	0

E502 ADJUSTMENTS TO TRANSFERS to E904
 This request aligns revenues associated with the transfer E902.

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
18	TOBACCO WELLNESS GRANTS				
7062	CONTRACTS - B	0	0	200,000	200,000
	TOTAL FOR CATEGORY 18	0	0	200,000	200,000
19	ADULT PROTECTIVE SERVICES ENHANCE				
	These funds are used to develop, implement, and evaluate successful or promising interventions, practices, and programs to prevent elder abuse, neglect, and exploitation.				
7062	CONTRACTS - B	0	0	-200,000	-200,000
	TOTAL FOR CATEGORY 19	0	0	-200,000	-200,000
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,606	4,404
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,606	4,404
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,606	4,404
	This request replaces computer hardware and associated software per EITS recommended replacement schedule.				
	TOTAL FOR CATEGORY 26	0	0	6,606	4,404
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,606	4,404
E711	EQUIPMENT REPLACEMENT				
	This request funds the renewal of Adobe license subscriptions.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	626	626
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	626	626

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request if for computer software renewals.	0	0	626	626
TOTAL FOR CATEGORY 26		0	0	626	626
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	626	626
E800	COST ALLOCATION This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-22,569	-22,748
3305	ASSESSMENTS	0	0	-20,474	-20,637
3872	CHARGES FOR SERVICES - B	0	0	-18,141	-18,286
4659	TRANS FROM INDUS RELATIONS	0	0	-13,430	-13,537
4668	TRANS FROM DPBH B/A 3170	0	0	-7,644	-7,705
4669	TRANS FROM BA 1400 HIX	0	0	-4,665	-4,703
4683	TRANS FROM DPBH B/A 3216	0	0	-4,190	-4,223
4758	TRANSFER FROM TREASURER	0	0	-22,127	-22,305
TOTAL REVENUES FOR DECISION UNIT E800		0	0	-113,240	-114,144
EXPENDITURE					
60	COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	-113,240	-114,144
TOTAL FOR CATEGORY 60		0	0	-113,240	-114,144
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	-113,240	-114,144
E900	TRANSFERS 3204 to 3150 This request transfers the Office of Minority Health Program Manager (PCN 0002) and all related costs from the Office of Consumer Health Assistance (BA 3204) to the Department of Health & Human Services Director's Office (BA 3150). The Office of Minority Health works statewide and provides support for all divisions within the Department of Health & Human Services. This request moves the Office of Minority Health into the Department of Health & Human Services Director's Office to allow department-wide coordination.				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER Transferring PCN 0002 and all related cost and assessments to Budget Account 3150 [See Attachment]	0	0	-139,548	-139,548
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-139,548	-139,548
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-79,807	-79,807
5200	WORKERS COMPENSATION	0	0	-857	-857
5300	RETIREMENT	0	0	-12,171	-12,171

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,179	-2,179
5800	UNEMPLOYMENT COMPENSATION	0	0	-120	-120
5840	MEDICARE	0	0	-1,158	-1,158
	TOTAL FOR CATEGORY 01	0	0	-106,049	-106,049
04	OPERATING				
7000	OPERATING	0	0	-3,340	-3,430
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	TOTAL FOR CATEGORY 04	0	0	-3,428	-3,518
10	OFFICE OF MINORITY HEALTH				
6200	PER DIEM IN-STATE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-1,375	-1,375
6210	FS DAILY RENTAL IN-STATE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-97	-97
6215	NON-FS VEHICLE RENTAL IN-STATE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-91	-91
6240	PERSONAL VEHICLE IN-STATE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-134	-134
6250	COMM AIR TRANS IN-STATE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-1,275	-1,275
7000	OPERATING This request bring the transfer to the full amount of the allocation.	0	0	-12,847	-12,847
7020	OPERATING SUPPLIES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-334	-334
7040	NON-STATE PRINTING SERVICES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-554	-554
7044	PRINTING AND COPYING - C This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-125	-125
705A	NON B&G - PROP. & CONT. INSURANCE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-2	-2
7060	CONTRACTS This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-28	-28
7110	NON-STATE OWNED OFFICE RENT This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-3,627	-3,627
7255	B & G LEASE ASSESSMENT This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-19	-19
7285	POSTAGE - STATE MAILROOM This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-95	-95
7289	EITS PHONE LINE AND VOICEMAIL This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-419	-419

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-11	-11
7291	CELL PHONE/PAGER CHARGES	0	0	-78	-78
7294	CONFERENCE CALL CHARGES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-33	-33
7296	EITS LONG DISTANCE CHARGES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-114	-114
7297	EITS 800 TOLL FREE CHARGES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-149	-149
7301	MEMBERSHIP DUES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-90	0
7302	REGISTRATION FEES This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-7,350	-7,350
7460	EQUIPMENT PURCHASES < \$1,000 This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-12	-12
7531	EITS DISK STORAGE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-13	-13
7547	EITS BUSINESS PRODUCTIVITY SUITE This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-499	-499
7548	EITS SERVER HOSTING - VIRTUAL This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-69	-69
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-37	-37
7980	OPERATING LEASE PAYMENTS This request is transferring PCN 0002 and all related cost to Budget Account 3150 from special use category 10.	0	0	-201	-201
TOTAL FOR CATEGORY 10		0	0	-29,678	-29,588
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 26		0	0	-393	-393
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	-139,548	-139,548
E901	TRANSFER BA 3266 APS UNIT INTO BA 3204 This request transfers the Adult Protective Services and Long-Term Care units consisting of 104 positions into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance). Last biennium the agency transferred the federal grant programs from budget account 3151 to 3266 in order to make a more transparent administrative only budget. At that time, the agency needed to determine how best to separate the programs into self-contained budgets. That review process has resulted in a proposed split of budget account 3266 into two program types: Home and Community Based Services (HCBS) and Advocacy programs. This will be accomplished by transferring the Long-Term Care Ombudsman (LTCO) and the Adult Protective Services (APS) programs into a new budget called Community Health Advocacy Programs. The purpose of this new budget is to focus on advocacy over direct grant services. If budget account 3204 - Office of Consumer Health Assistance is transferred to this agency, LTCO and APS will be transferred to this budget to keep similar programs together. The main benefits of creating budgets that have similar goals is greater transparency and ease of tracking and reporting. For budgeting, tracking, and reporting the ability to contain costs for similar activities in a single budget makes it clear both internally and to the public the amount of resources dedicated to specific activities.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request transfers the state general fund appropriations portion of the Adult Protective Services (APS) and the Long-Term Care Ombudsman (LTCO) programs into the new budget account 3204.	0	0	7,474,371	7,738,548
3415	FED - TITLE III-B (SUPPORT SERVICES)	0	0	498,171	498,171

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request transfers the Title III-B portion of the Long-Term Care Ombudsman (LTCO) salaries as an inter-agency transfer from budget account 3266 into the new budget account 3204. E501 is being used in budget account 3266 to adjust the revenue from RGL 3415 to special use category 09, general ledger 9041. The Title III award will still be housed with BA 3266, the funds will be expended using an inter-agency transfer. BA 3204 will need to adjust the revenue on their end using a corresponding E501 to show as an incoming inter-agency transfer revenue GL (TBD).				
3510	FED - TITLE VII-OM COVID This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Covid award into the new budget account 3204.	0	0	28,926	0
3580	FED - ADULT PROTECTIVE SERVICES ENHANCEMENT This request transfers the funding for the Adult Protective Services (APS) federal APS award into the new budget account 3204.	0	0	973,858	973,858
3581	FED - TITLE VII - ELDER ABUSE This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Elder Abuse award into the new budget account 3204.	0	0	33,995	33,995
3582	FED - TITLE VII - LTC OMBUDSMAN This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Ombudsman award into the new budget account 3204.	0	0	154,930	154,930
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX) This request transfers the funding for the Adult Protective Services (APS) Title XX award into the new budget account 3204.	0	0	1,913,213	1,913,213
4751	TRANS FROM DCFS (VOCA) This request transfers the funding for the Adult Protective Services (APS) Victims of Crime Act (VOCA) award into the new budget account 3204.	0	0	200,000	200,000
TOTAL REVENUES FOR DECISION UNIT E901		0	0	11,277,464	11,512,715
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	6,498,181	6,740,521
5200	WORKERS COMPENSATION This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	92,002	91,908
5300	RETIREMENT This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	1,093,640	1,133,648
5400	PERSONNEL ASSESSMENT This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	27,971	27,971
5500	GROUP INSURANCE This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	977,600	977,600
5700	PAYROLL ASSESSMENT This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	9,187	9,187
5750	RETIRED EMPLOYEES GROUP INSURANCE This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	177,402	184,015
5800	UNEMPLOYMENT COMPENSATION This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	9,738	10,116
5840	MEDICARE This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	94,234	97,745
TOTAL FOR CATEGORY 01		0	0	8,979,955	9,272,711
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	53,028	53,028

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This requests the transfer of vehicles assigned to the Adult Protective Services/Long-term Care Ombudsman programs. Mileage estimates are attached at the schedule line item.				
	TOTAL FOR CATEGORY 03	0	0	53,028	53,028
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	314	314
7054	AG TORT CLAIM ASSESSMENT This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	8,890	8,890
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts rent and associated costs for the transfer out of 104 FTEs.	0	0	244	244
7060	CONTRACTS This request adjusts vendor contractual costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	147	147
7065	CONTRACTS - E This request adjusts vendor contractual costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	931	931
7110	NON-STATE OWNED OFFICE RENT This request adjusts rent and associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	418,397	421,616
7255	B & G LEASE ASSESSMENT This request adjusts rent and associated costs for the transfer out of 104 FTEs.	0	0	2,268	2,268
7289	EITS PHONE LINE AND VOICEMAIL This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	14,816	14,816
7301	MEMBERSHIP DUES This request adjusts membership costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	300	300
7460	EQUIPMENT PURCHASES < \$1,000 This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	1,962	1,962
7980	OPERATING LEASE PAYMENTS This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	5,160	5,160
	TOTAL FOR CATEGORY 04	0	0	453,429	456,648
19	ADULT PROTECTIVE SERVICES ENHANCE				
	These funds are used to develop, implement, and evaluate successful or promising interventions, practices, and programs to prevent elder abuse, neglect, and exploitation.				
7000	OPERATING This request transfers the funding for the Adult Protective Services (APS) federal APS award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 19.	0	0	626,591	626,589
7060	CONTRACTS This request transfers the funding for the Adult Protective Services (APS) federal APS award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 19.	0	0	180,867	180,869
7064	CONTRACTS - D This request transfers the funding for the Adult Protective Services (APS) federal APS award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 19.	0	0	166,400	166,400
	TOTAL FOR CATEGORY 19	0	0	973,858	973,858
25	TITLE VII OMBUDSMAN				
	The principal role of this Ombudsman Program is to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. Ombudsmen also promote policies and practices needed to improve the quality of care and life in long-term care facilities and educate both consumers and providers about residents' rights and good care practices.				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Ombudsman award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 25.	0	0	145,064	145,064
7060	CONTRACTS This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Ombudsman award into the new budget account 3204.	0	0	2,554	2,554
7073	SOFTWARE LICENSE/MNT CONTRACTS This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Ombudsman award into the new budget account 3204.	0	0	888	888
7301	MEMBERSHIP DUES This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Ombudsman award into the new budget account 3204.	0	0	400	400
7302	REGISTRATION FEES This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Ombudsman award into the new budget account 3204.	0	0	6,024	6,024
TOTAL FOR CATEGORY 25		0	0	154,930	154,930
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	68,682	72,116
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	51,867	51,867
7554	EITS INFRASTRUCTURE ASSESSMENT This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	28,765	28,765
7556	EITS SECURITY ASSESSMENT This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	12,052	12,052
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	59,454	24,222
TOTAL FOR CATEGORY 26		0	0	220,820	189,022
27	TITLE XX PURCHASE OF SERVICES				
The Homemaker program is an assistance program provided to persons having difficulty with general cleaning, shopping for groceries and prescriptions, picking up mail and other essential household tasks who are at risk of institutionalization without the service, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers.					
7000	OPERATING This request transfers the funding for the Adult Protective Services (APS) Title XX award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 27.	0	0	316,753	316,753
7060	CONTRACTS This request transfers the funding for the Adult Protective Services (APS) Title XX award into the new budget account 3204.	0	0	22,000	22,000
TOTAL FOR CATEGORY 27		0	0	338,753	338,753
30	TRAINING				
7000	OPERATING This request adjusts non-schedule driven costs for the transfer out of 104 FTEs for the training category.	0	0	19,436	19,436
7060	CONTRACTS This request adjusts vendor contractual costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	18,023	18,023

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES This request adjusts registration costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	2,311	2,311
TOTAL FOR CATEGORY 30		0	0	39,770	39,770
41	TITLE VII ELDER ABUSE These funds are to support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation (including financial exploitation).				
7000	OPERATING This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Elder Abuse award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 41.	0	0	33,995	33,995
TOTAL FOR CATEGORY 41		0	0	33,995	33,995
48	TITLE VII OM COVID-19 These emergency funds will expand the Long-term Care Ombudsman program virtual presence to residents and their families and continue to promote the health, safety welfare and rights of residents in the context of COVID-19. This includes the purchase of equipment, such as tablets for long term care facilities, and associated technologies that will allow for remote work and enhance Ombudsman presence in facilities while they cannot physically visit during to COVID crisis. It also includes the purchase personal protective equipment and supplies for program use once in-person visits resume. The funds are available to liquidate through December 31, 2021.				
7000	OPERATING This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Covid award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 48.	0	0	28,926	0
TOTAL FOR CATEGORY 48		0	0	28,926	0
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	11,277,464	11,512,715
E902	TRANSFERS BA 3151 INTO BA 3204 This request transfers the Adult Protective Services and Long-Term Care units consisting of one Administrative Assistant 1 position from the ADSD Federal Programs and Administration budget account 3151 to the Office of Consumer Health Assistance budget account 3204. Last biennium the agency transferred the federal grant programs from budget account 3151 to 3266 in order to make a more transparent administrative only budget. At that time, the agency needed to determine how best to separate the programs into self-contained budgets. That review process has resulted in a proposed split of budget account 3266 into two program types: Home and Community Based Services (HCBS) and Advocacy programs. This will be accomplished by transferring the Long-Term Care Ombudsman (LTCO) and the Adult Protective Services (APS) programs into a new budget called Community Health Advocacy Programs. The purpose of this new budget is to focus on advocacy over direct grant services. If budget account 3204 - Office of Consumer Health Assistance is transferred to this agency, LTCO and APS will be transferred to this budget to keep similar programs together. The main benefits of creating budgets that have similar goals is greater transparency and ease of tracking and reporting. For budgeting, tracking, and reporting the ability to contain costs for similar activities in a single budget makes it clear both internally and to the public the amount of resources dedicated to specific activities. The Administrative Assistant 1 position transferred from budget 3151 to 3204 provides support exclusively to the APS and LTCO units. It is appropriate to move this position into the new budget with the APS/LTCO staff as it is a direct support and cost to those activities. This decision unit is related to the E901 decision unit in budget 3266.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL is the state General Fund appropriation which supports the administrative, grants management, elder rights, information technology, human resources and fiscal aspects of the Aging and Disability Services Division.	0	0	12,274	12,707
4230	COST ALLOCATION This RGL is the cost allocation to the other agency budget accounts which supports the administrative, grants management, elder rights, information technology, human resources and fiscal aspects of the Aging and Disability Services Division. It is calculated through the agency's cost allocation system.	0	0	49,097	50,824
TOTAL REVENUES FOR DECISION UNIT E902		0	0	61,371	63,531
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.	0	0	37,783	39,532
5200	WORKERS COMPENSATION	0	0	885	880

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.				
5300	RETIREMENT	0	0	5,762	6,029
	This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.				
5400	PERSONNEL ASSESSMENT	0	0	269	269
	This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.				
5500	GROUP INSURANCE	0	0	9,400	9,400
	This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.				
5700	PAYROLL ASSESSMENT	0	0	88	88
	This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.				
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,031	1,079
	This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.				
5800	UNEMPLOYMENT COMPENSATION	0	0	56	59
	This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.				
5840	MEDICARE	0	0	548	573
	This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.				
TOTAL FOR CATEGORY 01		0	0	55,822	57,909
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
	This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.				
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	This request transfers 1 FTE to BA 3204 and adjusts associated FTE driven costs.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
	This request adjusts rent and associated costs for the transfer out of 1 FTE.				
7110	NON-STATE OWNED OFFICE RENT	0	0	5,036	5,109
	This request adjusts rent and associated costs for the transfer out of 1 FTE. Cost estimates are attached at the schedule line item.				
7255	B & G LEASE ASSESSMENT	0	0	29	29
	This request adjusts rent and associated costs for the transfer out of 1 FTE.				
TOTAL FOR CATEGORY 04		0	0	5,156	5,229
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
	This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 1 FTE. Cost estimates are attached at the schedule line item.				
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 1 FTE. Cost estimates are attached at the schedule line item.				
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E902		0	0	61,371	63,531

E904 TRANSFERS TO BA 3204 FROM 3195
 This request transfers a part-time Social Services Specialist 2 position (PCN 0022) and related costs from the Grants Management Unit budget account 3195 to the Office of Consumer Health Assistance budget account 3204.
 Transferring Nevada 2-1-1 to ADSD will complement the array of consumer support and advocacy provided within ADSD. Creating a system that provides consumer support that includes; basic information and referral, consumer advocacy, ADSD Resource Centers, Consumer Health care Ombudsman, Long-Term Care Ombudsman and protective services. This will allow the division and it's community partners to utilize 2-1-1 database, enhance consumers ability to access needed information and provide data that will assist ADSD to improve service coordination across the aging and disability networks.

REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	857,266	857,571
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	857,266	857,571
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES Transferring PCN 0002 and all related cost and assessments to Budget Account 3204	0	0	38,698	38,847
5200	WORKERS COMPENSATION	0	0	868	861
5300	RETIREMENT	0	0	5,901	5,924
5400	PERSONNEL ASSESSMENT	0	0	137	137
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	45	45
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,056	1,061
5800	UNEMPLOYMENT COMPENSATION	0	0	58	58
5840	MEDICARE	0	0	561	564
	TOTAL FOR CATEGORY 01	0	0	56,724	56,897
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	44	44
	TOTAL FOR CATEGORY 04	0	0	46	46
08	FHN ADMIN Special use category for the admin expenditures of Funds for Healthy Nevada (FHN) funding.				
7020	OPERATING SUPPLIES	0	0	47	47
7044	PRINTING AND COPYING - C	0	0	265	265
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,143	4,275
7138	OTHER UTILITIES	0	0	6	6
7255	B & G LEASE ASSESSMENT	0	0	26	26
7285	POSTAGE - STATE MAILROOM	0	0	1	1
7286	MAIL STOP-STATE MAILROM	0	0	7	7
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7294	CONFERENCE CALL CHARGES	0	0	35	35
7296	EITS LONG DISTANCE CHARGES	0	0	64	64
7302	REGISTRATION FEES	0	0	600	600
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
	TOTAL FOR CATEGORY 08	0	0	5,836	5,968
18	TOBACCO WELLNESS GRANTS				
7062	CONTRACTS - B	0	0	594,460	594,460
	TOTAL FOR CATEGORY 18	0	0	594,460	594,460

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
19	ADULT PROTECTIVE SERVICES ENHANCE				
	These funds are used to develop, implement, and evaluate successful or promising interventions, practices, and programs to prevent elder abuse, neglect, and exploitation.				
7062	CONTRACTS - B	0	0	200,000	200,000
	TOTAL FOR CATEGORY 19	0	0	200,000	200,000
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	141	141
7556	EITS SECURITY ASSESSMENT	0	0	59	59
	TOTAL FOR CATEGORY 26	0	0	200	200
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	857,266	857,571
E905	TRANSFERS E805 RECLASS TO BA 3204				
	This request transfers the reclassification of 34 Social Worker 2 positions and 8 Social Work Supervisor 1 positions from the Home and Community Based budget account 3266 to the Office of Consumer Health Assistance budget account 3204.				
	The Nevada Legislature passed legislation expanding Elder Protective Services to Adult Protective Services effective July 1, 2019. This expansion provided protective services to all vulnerable adults age 18 and older. Vulnerable adults include those with serious mental illness, intellectual and developmental disabilities, physical disabilities as well as cognitive impairments. The current class specification does not accurately reflect this change or many of the programmatic changes that have occurred since the last class specification update. This includes activities such as statutory authority to convene and conduct multi-disciplinary meetings, mental health capacity evaluations, geriatric psychiatric assessments, and guardianship activities.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	157,918	161,704
	This request transfers the reclassification decision unit E805 into the new budget account 3204.				
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	157,918	161,704
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	130,466	133,689
	This request transfers the reclassification decision unit E805 into the new budget account 3204.				
5200	WORKERS COMPENSATION	0	0	-109	-181
	This request transfers the reclassification decision unit E805 into the new budget account 3204.				
5300	RETIREMENT	0	0	21,879	22,443
	This request transfers the reclassification decision unit E805 into the new budget account 3204.				
5400	PERSONNEL ASSESSMENT	0	0	0	0
	This request transfers the reclassification decision unit E805 into the new budget account 3204.				
5500	GROUP INSURANCE	0	0	0	0
	This request transfers the reclassification decision unit E805 into the new budget account 3204.				
5700	PAYROLL ASSESSMENT	0	0	0	0
	This request transfers the reclassification decision unit E805 into the new budget account 3204.				
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,569	3,642
	This request transfers the reclassification decision unit E805 into the new budget account 3204.				
5800	UNEMPLOYMENT COMPENSATION	0	0	216	190
	This request transfers the reclassification decision unit E805 into the new budget account 3204.				
5840	MEDICARE	0	0	1,897	1,921
	This request transfers the reclassification decision unit E805 into the new budget account 3204.				
	TOTAL FOR CATEGORY 01	0	0	157,918	161,704

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	0	0
7556	EITS SECURITY ASSESSMENT This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E905		0	0	157,918	161,704
E909	TRANSFERS M209 LTCO CASELOAD TO BA 3204 This request transfers the Long-term Care Ombudsman caseload from the Home and Community Based Services budget account 3266 to the Office of Consumer Health Assistance budget account 3204. Last biennium the agency transferred the federal grant programs from budget account 3151 to 3266 in order to make a more transparent administrative only budget. At that time, the agency needed to determine how best to separate the programs into self-contained budgets. That review process has resulted in a proposed split of budget account 3266 into two program types: Home and Community Based Services (HCBS) and Advocacy programs. This will be accomplished by transferring the Long-Term Care Ombudsman (LTCO) and the Adult Protective Services (APS) programs into a new budget called Community Health Advocacy Programs. The purpose of this new budget is to focus on advocacy over direct grant services. If budget account 3204 - Office of Consumer Health Assistance is transferred to this agency, LTCO and APS will be transferred to this budget to keep similar programs together. The main benefits of creating budgets that have similar goals is greater transparency and ease of tracking and reporting. For budgeting, tracking, and reporting the ability to contain costs for similar activities in a single budget makes it clear both internally and to the public the amount of resources dedicated to specific activities.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds the transfer of the M209 Long-Term Care Ombudsman (LTCO) staffing caseload expenditures into budget account 3204. See M209 decision unit level note for the caseload staffing projection workbook.	0	0	-622,584	-627,058
TOTAL REVENUES FOR DECISION UNIT E909		0	0	-622,584	-627,058
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-453,828	-459,210
5200	WORKERS COMPENSATION This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-5,876	-6,268
5300	RETIREMENT This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-69,209	-70,031
5400	PERSONNEL ASSESSMENT This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-1,883	-1,883
5500	GROUP INSURANCE	0	0	-68,150	-65,800

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
5700	PAYROLL ASSESSMENT	0	0	-618	-618
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-12,392	-12,536
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
5800	UNEMPLOYMENT COMPENSATION	0	0	-680	-689
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
5840	MEDICARE	0	0	-6,582	-6,657
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
TOTAL FOR CATEGORY 01		0	0	-619,218	-623,692
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-21	-21
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
7054	AG TORT CLAIM ASSESSMENT	0	0	-598	-598
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
TOTAL FOR CATEGORY 04		0	0	-619	-619
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,936	-1,936
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
7556	EITS SECURITY ASSESSMENT	0	0	-811	-811
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
TOTAL FOR CATEGORY 26		0	0	-2,747	-2,747
TOTAL EXPENDITURES FOR DECISION UNIT E909		0	0	-622,584	-627,058
E910	TRANSFERS M210 APS CASELOAD TO BA 3204				
	This request transfers the Adult Protective Services caseload from the Home and Community Bases Services budget account 3266 to the Office of Consumer Health Assistance budget account 3204. Last biennium the agency transferred the federal grant programs from budget account 3151 to 3266 in order to make a more transparent administrative only budget. At that time, the agency needed to determine how best to separate the programs into self-contained budgets. That review process has resulted in a proposed split of budget account 3266 into two program types: Home and Community Based Services (HCBS) and Advocacy programs. This will be accomplished by transferring the Long-Term Care Ombudsman (LTCO) and the Adult Protective Services (APS) programs into a new budget called Community Health Advocacy Programs. The purpose of this new budget is to focus on advocacy over direct grant services. If budget account 3204 - Office of Consumer Health Assistance is transferred to this agency, LTCO and APS will be transferred to this budget to keep similar programs together. The main benefits of creating budgets that have similar goals is greater transparency and ease of tracking and reporting. For budgeting, tracking, and reporting the ability to contain costs for similar activities in a single budget makes it clear both internally and to the public the amount of resources dedicated to specific activities.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,314,721	1,669,835
	This request funds the transfer of the M210 Adult Protective Services (APS) staffing caseload expenditures into budget account 3204. See M210 decision unit level note for the caseload staffing projection workbook and new position cost estimates.				
TOTAL REVENUES FOR DECISION UNIT E910		0	0	1,314,721	1,669,835

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	758,128	1,054,384
5200	WORKERS COMPENSATION This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	18,048	14,352
5300	RETIREMENT This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	115,616	160,800
5400	PERSONNEL ASSESSMENT This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	4,303	4,303
5500	GROUP INSURANCE This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	112,800	150,400
5700	PAYROLL ASSESSMENT This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	1,413	1,413
5750	RETIRED EMPLOYEES GROUP INSURANCE This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	20,704	28,784
5800	UNEMPLOYMENT COMPENSATION This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	1,136	1,584
5840	MEDICARE This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	10,992	15,280
TOTAL FOR CATEGORY 01		0	0	1,043,140	1,431,300
03	IN-STATE TRAVEL				
6000	TRAVEL This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	8,669	11,561
TOTAL FOR CATEGORY 03		0	0	8,669	11,561
04	OPERATING				
7000	OPERATING This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	42,707	56,942
7050	EMPLOYEE BOND INSURANCE This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	48	48
7054	AG TORT CLAIM ASSESSMENT This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	1,368	1,368
TOTAL FOR CATEGORY 04		0	0	44,123	58,358

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
7000	OPERATING This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	39,264	0
TOTAL FOR CATEGORY 05		0	0	39,264	0
26	INFORMATION SERVICES				
7000	OPERATING This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	53,726	10,534
7554	EITS INFRASTRUCTURE ASSESSMENT This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	4,425	4,425
7556	EITS SECURITY ASSESSMENT This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	1,854	1,854
TOTAL FOR CATEGORY 26		0	0	60,005	16,813
82	ADSD COST ALLOCATION				
7000	OPERATING This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	119,520	151,803
TOTAL FOR CATEGORY 82		0	0	119,520	151,803
TOTAL EXPENDITURES FOR DECISION UNIT E910		0	0	1,314,721	1,669,835
E914	TRANSFERS BA 3204 to 3203 This request transfers one Management Analyst 2 from the Department of Health and Human Services Office of Consumer Health Assistance, budget account 3204 to Data Analytics, budget account 3203. This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-86,462	-89,704
TOTAL REVENUES FOR DECISION UNIT E914		0	0	-86,462	-89,704
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-54,560	-57,165
5200	WORKERS COMPENSATION	0	0	-899	-891
5300	RETIREMENT	0	0	-8,320	-8,718
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,489	-1,561
5800	UNEMPLOYMENT COMPENSATION	0	0	-81	-86

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	0	0	-791	-829
	TOTAL FOR CATEGORY 01	0	0	-75,897	-79,007
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,143	-4,275
7255	B & G LEASE ASSESSMENT	0	0	-26	-26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	-4,400	-4,532
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,273	-5,273
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-6,165	-6,165
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	-86,462	-89,704
TOTAL REVENUES FOR BUDGET ACCOUNT 3204		1,564,770	1,791,554	14,600,727	15,191,266
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3204		1,564,770	1,791,554	14,600,727	15,191,266

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3206 HHS-ADSD - COMMUNICATION ACCESS SERVICES

The Communication Access Services (CAS) program provides communication access to Nevadans who are deaf, hard of hearing or speech impaired. The program serves Nevadans of all ages and backgrounds, including late-deafened and older citizens. Programs include Relay Nevada, providing access to phone services; Communication Access Service Centers, providing information and education relating to language acquisition, access to education, employment, healthcare and social services, and assistive technology; Sign Language Interpreter and Communication Access Real Time Translation (CART) Registry, providing information on interpreters and CART providers who meet the minimum qualifications in this State; and Interpreting and Mentorship, providing sign language interpreting for the executive, judicial and legislative branches of state government, as well as mentoring for registered sign language interpreters to enhance their skills in providing quality interpreting services.
Statutory Authority: NRS 427A.797; NRS 656A; NAC 656A

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This revenue source is used to record the balance forward of unspent funds from the prior year pursuant to subsections 4 and 5 of NRS 427A.797.	1,821,513	1,534,571	1,334,410	1,485,634
2512	BALANCE FORWARD TO NEW YEAR This revenue source is used to record the balance forward of unspent funds from the prior year pursuant to subsections 4 and 5 of NRS 427A.797.	-1,534,571	0	0	0
4203	PRIOR YEAR REFUNDS Refunds from prior years from Deaf Centers of Nevada; this subgrantee was found to have used funds on unallowable costs during an audit. The findings were accepted by the subgrantee and a repayment plan was put in place. The attached shows the schedule of the repayment plan as well as amounts to be repaid. Funds are balanced forward at the end of the fiscal year. [See Attachment]	14,054	0	17,628	1,482
4275	TELEPHONE SURCHARGE Pursuant to NRS 427A.797(3) a surcharge of not more than 8 cents per month is imposed on each access line of each customer to the local exchange of any telephone company providing such lines in this State and on each personal wireless access line of each customer of any company that provides wireless phone services in this State. This surcharge is used to fund the program. The surcharge rate is set by the Public Utilities Commission (PUC) and is collected by the PUC then transferred into this budget account. The PUC does not provide any revenue projections for the surcharge. Revenue projections are based off the max rate allowable under NRS 427A.797 of \$0.08 per line multiplied by 39,227,009 million lines (FY20 actuals) totaling \$3,138,161 per year.	2,522,304	2,600,651	3,138,161	3,138,161
TOTAL REVENUES FOR DECISION UNIT B000		2,823,300	4,135,222	4,490,199	4,625,277
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	415,917	467,352	536,433	542,743
5200	WORKERS COMPENSATION	5,441	5,176	6,099	6,035
5300	RETIREMENT	63,322	81,199	81,806	82,768
5400	PERSONNEL ASSESSMENT	1,591	1,614	1,883	1,883
5500	GROUP INSURANCE	31,953	56,400	65,800	65,800
5700	PAYROLL ASSESSMENT	535	530	618	618
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,733	12,759	14,646	14,818
5800	UNEMPLOYMENT COMPENSATION	633	724	805	816
5810	OVERTIME PAY	670	0	670	670
5840	MEDICARE	5,950	6,778	7,781	7,873
5970	TERMINAL ANNUAL LEAVE PAY	4,270	0	4,270	4,270
TOTAL FOR CATEGORY 01		540,015	632,532	720,811	728,294
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	22	18	21	21

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT	514	513	598	598
	TOTAL FOR CATEGORY 04	536	531	619	619
15	COMMUNICATION ACCESS SERVICES				
	This category funds the mandated expenditures for the program. 47 USC 225 mandates the availability of telephone relay services for people with communication disabilities. NRS 427A.797 requires the Division to provide telephone relay services, the necessary equipment to access relay services, communication assistance for people who are deaf, hard of hearing or speech impaired, and interpreting services for State agencies to provide access to persons who are deaf or hard of hearing. NRS 656A further requires the Division to register sign language interpreters and real-time captioning professionals doing business in Nevada.				
6100	PER DIEM OUT-OF-STATE	1,176	1,503	1,176	1,176
6130	PUBLIC TRANS OUT-OF-STATE	46	52	46	46
6150	COMM AIR TRANS OUT-OF-STATE	113	358	113	113
6200	PER DIEM IN-STATE	1,150	2,596	1,150	1,150
6210	FS DAILY RENTAL IN-STATE	232	365	232	232
6215	NON-FS VEHICLE RENTAL IN-STATE	317	116	317	317
6220	AUTO MISC - IN-STATE	41	0	41	41
6240	PERSONAL VEHICLE IN-STATE	1,890	5,749	1,890	1,890
6250	COMM AIR TRANS IN-STATE	786	3,769	786	786
7020	OPERATING SUPPLIES	1,475	222	1,475	1,475
7027	OPERATING SUPPLIES-G	0	57	0	0
7030	FREIGHT CHARGES	15	0	15	15
7040	NON-STATE PRINTING SERVICES	0	157	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18	0	18	18
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0
7060	CONTRACTS	5,425	48,911	5,425	5,425
7061	CONTRACTS - A	20,000	20,000	20,000	20,000
7064	CONTRACTS - D	0	390	0	0
7065	CONTRACTS - E	0	28	0	0
7069	CONTRACTS - I	469,397	383,779	469,397	469,397
7110	NON-STATE OWNED OFFICE RENT	23,025	23,394	23,025	23,025
7120	ADVERTISING & PUBLIC RELATIONS	866	1,196	866	866
7255	B & G LEASE ASSESSMENT	165	165	165	165
7289	EITS PHONE LINE AND VOICEMAIL	594	279	594	594
7290	PHONE, FAX, COMMUNICATION LINE	94	151	94	94
7291	CELL PHONE/PAGER CHARGES	3,534	3,552	3,534	3,534
7294	CONFERENCE CALL CHARGES	159	0	159	159
7296	EITS LONG DISTANCE CHARGES	1	30	1	1
7301	MEMBERSHIP DUES	829	225	829	829
7302	REGISTRATION FEES	696	1,100	696	696
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	285	0	285	285
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,589	1,404	2,589	2,589
7750	NON EMPLOYEE IN-STATE TRAVEL	0	6,225	0	0
7980	OPERATING LEASE PAYMENTS	0	132	0	0
8780	AID TO NON-PROFIT ORGS	1,659,471	1,659,471	1,659,471	1,659,471
	TOTAL FOR CATEGORY 15	2,194,389	2,165,394	2,194,389	2,194,389

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,664	1,660	1,936	1,936
7556	EITS SECURITY ASSESSMENT	697	695	811	811
8371	COMPUTER HARDWARE <\$5,000 - A	4,926	0	4,926	4,926
	TOTAL FOR CATEGORY 26	7,287	2,355	7,673	7,673
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	81,073	0	81,073	81,073
	TOTAL FOR CATEGORY 82	81,073	0	81,073	81,073
86	RESERVE				
	Per NRS 427A.797(4a-h), "The Account for Services for Persons With Impaired Speech or Hearing is hereby created within the State General Fund and must be administered by the Division. Any money collected from the surcharge imposed pursuant to subsection 3 must be deposited in the State Treasury for credit to the Account." The funds collected can only be used for the purposes delineated in the NRS cited above. This category maintains the reserves for the account.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Per NRS 427A.797(4a-h), "The Account for Services for Persons With Impaired Speech or Hearing is hereby created within the State General Fund and must be administered by the Division. Any money collected from the surcharge imposed pursuant to subsection 3 must be deposited in the State Treasury for credit to the Account." The funds collected can only be used for the purposes delineated in the NRS cited above. This category maintains the reserves for the account.	0	1,334,410	1,485,634	1,613,229
	TOTAL FOR CATEGORY 86	0	1,334,410	1,485,634	1,613,229
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,823,300	4,135,222	4,490,199	4,625,277
M100	STATEWIDE INFLATION				
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,596
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-9,596

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-17	-17
	TOTAL FOR CATEGORY 26	0	0	-17	-17
86	RESERVE				
	Per NRS 427A.797(4a-h), "The Account for Services for Persons With Impaired Speech or Hearing is hereby created within the State General Fund and must be administered by the Division. Any money collected from the surcharge imposed pursuant to subsection 3 must be deposited in the State Treasury for credit to the Account." The funds collected can only be used for the purposes delineated in the NRS cited above. This category maintains the reserves for the account.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,596	-19,192
	TOTAL FOR CATEGORY 86	0	0	-9,596	-19,192
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	239	239
	TOTAL FOR CATEGORY 87	0	0	239	239
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	6,520	6,520
	TOTAL FOR CATEGORY 88	0	0	6,520	6,520
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	2,854	2,854
	TOTAL FOR CATEGORY 89	0	0	2,854	2,854
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-9,596
M150	ADJUSTMENTS TO BASE				
	This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This adjustment is using reserves to offset expenditures.	0	0	0	-134,037
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-134,037
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Elimination of one-time expense for overtime per the budget instructions.	0	0	-670	-670
5970	TERMINAL ANNUAL LEAVE PAY Elimination of one-time expense for term leave payout per the budget instructions.	0	0	-4,270	-4,270
	TOTAL FOR CATEGORY 01	0	0	-4,940	-4,940
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE Realigning FTE associated operating expenditures into appropriate expense category. This will allow program to more easily track mandated program expenditures in the special use category. Expenses have been annualized for all authorized FTEs.	0	0	15	15

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT Realigning FTE associated operating expenditures into appropriate expense category. This will allow program to more easily track mandated program expenditures in the special use category. Expenses have been annualized for all authorized FTEs. Lease calculations are attached at the schedule level note.	0	0	26,041	26,319
7255	B & G LEASE ASSESSMENT Realigning FTE associated operating expenditures into appropriate expense category. This will allow program to more easily track mandated program expenditures in the special use category. Expenses have been annualized for all authorized FTEs.	0	0	144	144
7289	EITS PHONE LINE AND VOICEMAIL Realigning FTE associated operating expenditures into appropriate expense category. This will allow program to more easily track mandated program expenditures in the special use category. Expenses have been annualized for all authorized FTEs. Calculations are attached at the schedule level note.	0	0	1,118	1,118
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment annualizes the cost of the small equipment costs. The cost estimates are attached at the line item schedule note.	0	0	1,086	1,086
TOTAL FOR CATEGORY 04		0	0	28,404	28,682
15	COMMUNICATION ACCESS SERVICES This category funds the mandated expenditures for the program. 47 USC 225 mandates the availability of telephone relay services for people with communication disabilities. NRS 427A.797 requires the Division to provide telephone relay services, the necessary equipment to access relay services, communication assistance for people who are deaf, hard of hearing or speech impaired, and interpreting services for State agencies to provide access to persons who are deaf or hard of hearing. NRS 656A further requires the Division to register sign language interpreters and real-time captioning professionals doing business in Nevada.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-18	-18
7069	CONTRACTS - I This adjustment annualizes the cost of the Relay contract. The contract is attached at the line item schedule note.	0	0	98,178	98,178
7110	NON-STATE OWNED OFFICE RENT Realigning FTE associated operating expenditures into appropriate expense category by eliminating the expenses in the special use category. This will allow program to more easily track mandated program expenditures in the special use category. Expenses have been annualized for all authorized FTEs. Lease calculations are attached at the schedule level note.	0	0	-23,025	-23,025
7255	B & G LEASE ASSESSMENT Realigning FTE associated operating expenditures into appropriate expense category by eliminating the expenses in the special use category. This will allow program to more easily track mandated program expenditures in the special use category. Expenses have been annualized for all authorized FTEs.	0	0	-165	-165
7289	EITS PHONE LINE AND VOICEMAIL Realigning FTE associated operating expenditures into appropriate expense category by eliminating the expenses in the special use category. This will allow program to more easily track mandated program expenditures in the special use category. Expenses have been annualized for all authorized FTEs. Calculations are attached at the schedule level note.	0	0	-594	-594
7302	REGISTRATION FEES This adjustment annualized the conference registration costs for the Conference of Interpreter Trainers (CIT). Due to the COVID-19 crisis in the latter part of state fiscal year 2020, the conference was cancelled until state fiscal year 2021 and all registration fees paid in state fiscal year 2020 were refunded. Registration costs: 4 staff x \$400 = \$1,600	0	0	1,599	1,599
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Elimination of one-time expense for reimbursement of employee for registration costs per the budget instructions.	0	0	-285	-285
7547	EITS BUSINESS PRODUCTIVITY SUITE Realigning FTE associated operating expenditures into appropriate expense category by eliminating the expenses in the special use category. This will allow program to more easily track mandated program expenditures in the special use category. Expenses have been annualized for all authorized FTEs. Calculations are attached at the schedule level note.	0	0	-2,589	-2,589
8780	AID TO NON-PROFIT ORGS This adjustment increases the amount based off the current subgrant award. See attached notice of award. [See Attachment]	0	0	49,999	49,999
TOTAL FOR CATEGORY 15		0	0	123,100	123,100

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE Realigning FTE associated operating expenditures into appropriate expense category. This will allow program to more easily track mandated program expenditures in the special use category. Expenses have been annualized for all authorized FTEs. Calculations are attached at the schedule level note.	0	0	3,508	3,508
8371	COMPUTER HARDWARE <\$5,000 - A Elimination of one-time expense for computer hardware and associated software costs per the budget instructions.	0	0	-4,926	-4,926
TOTAL FOR CATEGORY 26		0	0	-1,418	-1,418
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E This adjustment realigns the indirect costs to align with the HHS-ADSD Support Services cost allocation schedule.	0	0	-81,073	-81,073
739C	COST ALLOCATION - 739C This adjustment annualizes the indirect costs for BA 3206 in adjusted base. The cost allocation calculations are attached to budget account 3151.	0	0	69,964	71,272
TOTAL FOR CATEGORY 82		0	0	-11,109	-9,801
86	RESERVE Per NRS 427A.797(4a-h), "The Account for Services for Persons With Impaired Speech or Hearing is hereby created within the State General Fund and must be administered by the Division. Any money collected from the surcharge imposed pursuant to subsection 3 must be deposited in the State Treasury for credit to the Account." The funds collected can only be used for the purposes delineated in the NRS cited above. This category maintains the reserves for the account.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This adjustment is using reserves to offset expenditures.	0	0	-134,037	-269,660
TOTAL FOR CATEGORY 86		0	0	-134,037	-269,660
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-134,037
M800	COST ALLOCATION This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decision unit M800 in this budget. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This adjustment is using reserves to offset expenditures.	0	0	0	-121
TOTAL REVENUES FOR DECISION UNIT M800		0	0	0	-121
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. The cost allocation calculations are attached to budget account 3151.	0	0	121	121
TOTAL FOR CATEGORY 82		0	0	121	121
86	RESERVE Per NRS 427A.797(4a-h), "The Account for Services for Persons With Impaired Speech or Hearing is hereby created within the State General Fund and must be administered by the Division. Any money collected from the surcharge imposed pursuant to subsection 3 must be deposited in the State Treasury for credit to the Account." The funds collected can only be used for the purposes delineated in the NRS cited above. This category maintains the reserves for the account.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-121	-242

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is using reserves to offset expenditures.				
	TOTAL FOR CATEGORY 86	0	0	-121	-242
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-121
E125	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	This request funds in-state travel and operating supplies for the Executive Director. The Executive Director was not hired until July, 2021 so none of the operating expenditures for that position are in FY20 (Base). This decision unit adds the necessary funding associated with that position. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,230
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	-4,230
EXPENDITURE					
15	COMMUNICATION ACCESS SERVICES				
	This category funds the mandated expenditures for the program. 47 USC 225 mandates the availability of telephone relay services for people with communication disabilities. NRS 427A.797 requires the Division to provide telephone relay services, the necessary equipment to access relay services, communication assistance for people who are deaf, hard of hearing or speech impaired, and interpreting services for State agencies to provide access to persons who are deaf or hard of hearing. NRS 656A further requires the Division to register sign language interpreters and real-time captioning professionals doing business in Nevada.				
6200	PER DIEM IN-STATE Travel expenditures for the Executive Director Per diem - \$66 per day x 2 days x 6 trips = \$792 Hotel - \$103 per night x 1 night x 6 trips = \$618 \$792 + \$618 = \$1,410	0	0	1,410	1,410
6210	FS DAILY RENTAL IN-STATE \$35 per day x 2 days x 6 trips - motor pool vehicle rental	0	0	420	420
6250	COMM AIR TRANS IN-STATE \$250 x 6 trips in-state air transportation for the Executive Director	0	0	1,500	1,500
7021	OPERATING SUPPLIES-A operating supplies or the Executive Director Projected \$75 of supplies per month to support the Executive Director of the Deaf Commission	0	0	900	900
	TOTAL FOR CATEGORY 15	0	0	4,230	4,230
86	RESERVE				
	Per NRS 427A.797(4a-h), "The Account for Services for Persons With Impaired Speech or Hearing is hereby created within the State General Fund and must be administered by the Division. Any money collected from the surcharge imposed pursuant to subsection 3 must be deposited in the State Treasury for credit to the Account." The funds collected can only be used for the purposes delineated in the NRS cited above. This category maintains the reserves for the account.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,230	-8,460
	TOTAL FOR CATEGORY 86	0	0	-4,230	-8,460
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	-4,230
E130	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	This request funds interpreters and communication access real time translation services for the deaf and hard of hearing. The ADA requires that accommodations are made for those individuals who need the services of an interpreter or CART. Although the budget was not fully expended in the base budget year of SFY20, this GL budget must remain in place to meet ADA requirements for Deaf and Hard of Hearing, including for the two deaf individuals employed within the CAS program, BA 3206. Additionally, ADSD has no specific ADA funding in any other budget account to provide funding for these federally required accommodations. SFY20 legislatively approved base budget = \$48,911. Actual spend was \$4,957. Projected spend for SFY 22 = \$29,224 and SFY23 = \$29,224 (Interpreter 4 hours per week @ \$78 per hour = \$16,224; CART 4 hours bi-weekly @ \$125 per hour = \$13,000; Total per SFY = \$29,224).				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-24,267
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	0	-24,267
EXPENDITURE					
15	COMMUNICATION ACCESS SERVICES				
	This category funds the mandated expenditures for the program. 47 USC 225 mandates the availability of telephone relay services for people with communication disabilities. NRS 427A.797 requires the Division to provide telephone relay services, the necessary equipment to access relay services, communication assistance for people who are deaf, hard of hearing or speech impaired, and interpreting services for State agencies to provide access to persons who are deaf or hard of hearing. NRS 656A further requires the Division to register sign language interpreters and real-time captioning professionals doing business in Nevada.				
7060	CONTRACTS this funds the CART - communication access real time translation services	0	0	24,267	24,267
	TOTAL FOR CATEGORY 15	0	0	24,267	24,267
86	RESERVE				
	Per NRS 427A.797(4a-h), "The Account for Services for Persons With Impaired Speech or Hearing is hereby created within the State General Fund and must be administered by the Division. Any money collected from the surcharge imposed pursuant to subsection 3 must be deposited in the State Treasury for credit to the Account." The funds collected can only be used for the purposes delineated in the NRS cited above. This category maintains the reserves for the account.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,267	-48,534
	TOTAL FOR CATEGORY 86	0	0	-24,267	-48,534
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	0	-24,267
E275	ELEVATING EDUCATION				
	This request establishes a professional development mentoring program to support expanded programming for individuals who are deaf, hard of hearing and speech impaired. This budget enhancement will support improved access to communication services, particularly increasing the quality of interpreters in Nevada. Access to quality interpreters is critical to meeting the needs of people who are deaf and hard of hearing, which will be accomplished through increased mentoring and peer support. Access to quality sign language interpreting is vital for individuals who are deaf. Nevada has only one interpreter training program at the College of Southern Nevada, which offers both an associates and a bachelor's degree. Other institutions may offer coursework in American Sign Language (ASL); however, these courses do not prepare students to professionally provide interpreting services. Nevada State College offers a minor in ASL Interpreting within the Deaf Studies bachelor's degree program. Western Nevada College offers some coursework in interpretation but does not have a full academic program leading to a degree. Through expanding outreach and partnerships with higher education institutions that offer interpreter education coursework, CAS interpreters can provide consultative services on the development of new interpreter training programs, curriculum guidance, workshops outside of the curriculum on specific interpreting-related topics, and in-class guest lectures. Additionally, Nevada is one of only six states that require a minimum score of 3.0 on the national Educational Interpreter Performance Assessment (EIPA), while other states require a minimum of 3.5 or 4.0. Additionally, Nevada only has two interpreters certified in the state qualified to interpret in the legal setting and no Certified Deaf Interpreters (CDI) or Qualified Mental Health Interpreters (QMHI), leaving Nevada with a large gap for needs in specialized interpreting. Mentoring will lead to improved scores on these national assessments and benchmarks thus increasing the quality of interpreting available throughout Nevada. This request includes additional funding needed for professional development related to relay services, interpreting and mentoring, and the provision of mentoring services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This adjustment is using reserves to offset expenditures.	0	0	0	-54,103
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	-54,103
EXPENDITURE					
15	COMMUNICATION ACCESS SERVICES				
	This category funds the mandated expenditures for the program. 47 USC 225 mandates the availability of telephone relay services for people with communication disabilities. NRS 427A.797 requires the Division to provide telephone relay services, the necessary equipment to access relay services, communication assistance for people who are deaf, hard of hearing or speech impaired, and interpreting services for State agencies to provide access to persons who are deaf or hard of hearing. NRS 656A further requires the Division to register sign language interpreters and real-time captioning professionals doing business in Nevada.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE This request is for travel costs for staff under the professional development piece of the enhancement unit. See attached for cost estimates. [See Attachment]	0	0	17,928	6,640
6130	PUBLIC TRANS OUT-OF-STATE This request is for travel costs for staff under the professional development piece of the enhancement unit. See cost estimate sheet attached under GL 6100 for E275 cost estimates on balance of GLs.	0	0	2,700	1,000
6150	COMM AIR TRANS OUT-OF-STATE This request is for travel costs for staff under the professional development piece of the enhancement unit. See cost estimate sheet attached under GL 6100 for E275 cost estimates on balance of GLs.	0	0	9,900	4,500
6200	PER DIEM IN-STATE This request is for travel costs for staff under the mentoring piece of the enhancement unit. See cost estimate sheet attached under GL 6100 for E275 cost estimates on balance of GLs.	0	0	9,776	9,776
6210	FS DAILY RENTAL IN-STATE This request is for travel costs for staff under the mentoring piece of the enhancement unit. See cost estimate sheet attached under GL 6100 for E275 cost estimates on balance of GLs.	0	0	2,778	2,778
7020	OPERATING SUPPLIES This request is for the interpreter registration card costs for additional interpreters added to the registry under the mentoring piece of the enhancement unit. See cost estimate sheet attached under GL 6100 for E275 cost estimates on balance of GLs.	0	0	575	575
7291	CELL PHONE/PAGER CHARGES This request is for the addition of hot spot costs for staff under the mentoring piece of the enhancement unit. See cost estimate sheet attached under GL 6100 for E275 cost estimates on balance of GLs.	0	0	720	720
7294	CONFERENCE CALL CHARGES This request is for teleconference costs under the mentoring piece of the enhancement unit. See cost estimate sheet attached under GL 6100 for E275 cost estimates on balance of GLs.	0	0	2,836	2,837
7302	REGISTRATION FEES This request is for conference registration fees for staff under the professional development piece of the enhancement unit. Cost estimates are attached at the schedule line item.	0	0	5,850	1,825
7771	COMPUTER SOFTWARE <\$5,000 - A This request is for GoReact (SpeakWorks) software licenses for an additional 16 users per year under the mentoring piece of the enhancement unit. Quote is attached at the schedule line item.	0	0	1,040	1,040
TOTAL FOR CATEGORY 15		0	0	54,103	31,691
86	RESERVE Per NRS 427A.797(4a-h), "The Account for Services for Persons With Impaired Speech or Hearing is hereby created within the State General Fund and must be administered by the Division. Any money collected from the surcharge imposed pursuant to subsection 3 must be deposited in the State Treasury for credit to the Account." The funds collected can only be used for the purposes delineated in the NRS cited above. This category maintains the reserves for the account.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This adjustment is using reserves to offset expenditures.	0	0	-54,103	-85,794
TOTAL FOR CATEGORY 86		0	0	-54,103	-85,794
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	0	-54,103
E490	EXPIRING GRANT/PROGRAM This request transfers rent costs from budget account 3156-SeniorRx to budget accounts 3151, 3204, 3206, 3208, 3209 and 3266. Companion decision unit to BA 3156 E490 Decision unit E490 in budget account 3156-SeniorRx eliminates the premium subsidy program. The allocated rent cost will not be eliminated with the program and is therefore being allocated to the other budget accounts that share the same space based on the full-time equivalent count in each budget.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-211

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is using reserves to offset expenditures.				
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	0	-211
EXPENDITURE					
04	OPERATING				
7110	NON-STATE OWNED OFFICE RENT This request adjusts rent and associated costs for the elimination of positions in BA 3156 under E490. Cost estimates are attached at the schedule line item.	0	0	210	213
7255	B & G LEASE ASSESSMENT This request adjusts rent and associated costs for the elimination of positions in BA 3156 under E490. Cost estimates are attached at the schedule line item.	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	211	214
86	RESERVE Per NRS 427A.797(4a-h), "The Account for Services for Persons With Impaired Speech or Hearing is hereby created within the State General Fund and must be administered by the Division. Any money collected from the surcharge imposed pursuant to subsection 3 must be deposited in the State Treasury for credit to the Account." The funds collected can only be used for the purposes delineated in the NRS cited above. This category maintains the reserves for the account.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This adjustment is using reserves to offset expenditures.	0	0	-211	-425
	TOTAL FOR CATEGORY 86	0	0	-211	-425
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	0	-211
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This adjustment is using reserves to offset expenditures.	0	0	0	-3,693
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-3,693
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request replaces computer hardware and associated software per the EITS recommended replacement schedule. Cost estimates are attached at the schedule level note.	0	0	3,693	3,693
8371	COMPUTER HARDWARE <\$5,000 - A This request replaces computer hardware and associated software per the EITS recommended replacement schedule. Cost estimates are attached at the schedule level note.	0	0	0	4,404
	TOTAL FOR CATEGORY 26	0	0	3,693	8,097
86	RESERVE Per NRS 427A.797(4a-h), "The Account for Services for Persons With Impaired Speech or Hearing is hereby created within the State General Fund and must be administered by the Division. Any money collected from the surcharge imposed pursuant to subsection 3 must be deposited in the State Treasury for credit to the Account." The funds collected can only be used for the purposes delineated in the NRS cited above. This category maintains the reserves for the account.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This adjustment is using reserves to offset expenditures.	0	0	-3,693	-11,790
	TOTAL FOR CATEGORY 86	0	0	-3,693	-11,790

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-3,693
E800	COST ALLOCATION This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decision unit E800 in this budget. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This adjustment is using reserves to offset expenditures.	0	0	0	-6,095
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-6,095
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. The cost allocation calculations are attached to budget account 3151.	0	0	6,095	7,698
	TOTAL FOR CATEGORY 82	0	0	6,095	7,698
86	RESERVE Per NRS 427A.797(4a-h), "The Account for Services for Persons With Impaired Speech or Hearing is hereby created within the State General Fund and must be administered by the Division. Any money collected from the surcharge imposed pursuant to subsection 3 must be deposited in the State Treasury for credit to the Account." The funds collected can only be used for the purposes delineated in the NRS cited above. This category maintains the reserves for the account.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This adjustment is using reserves to offset expenditures.	0	0	-6,095	-13,793
	TOTAL FOR CATEGORY 86	0	0	-6,095	-13,793
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-6,095
	TOTAL REVENUES FOR BUDGET ACCOUNT 3206	2,823,300	4,135,222	4,490,199	4,388,924
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3206	2,823,300	4,135,222	4,490,199	4,388,924

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3207 HHS-ADSD-APPLIED BEHAVIOR ANALYSIS

The primary purpose of this account is to operate the Board of Applied Behavior Analysis, and oversee the licensure of Behavior Analysts (BCBA), Assistant Behavior Analysts (BCaBA) and Registered Behavior Technicians (RBT).

Statutory authority: NRS 437.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for xx employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This revenue source is used to record the balance forward of unspent funds from the prior fiscal year pursuant to NRS 437.140(2).	118,345	190,161	190,161	262,572
2512	BALANCE FORWARD TO NEW YEAR	-190,161	0	0	0
3601	LICENSES AND FEES Licensing fees received from Licensed Behavior Analyst (BCBA), Licenses Assistant Behavior Analyst (BCaBA), and Registered Behavior Technician (RBT). The fees support the ongoing operations to support the activities of the Board of Applied Behavior Analysis, including the licensure process and materials, salaries and travel of the Board, investigations, and IT support/equipment. Due to lack of historical data, base year revenues will be used for FY22 and FY23.	98,350	92,748	98,350	98,350
TOTAL REVENUES FOR DECISION UNIT B000		26,534	282,909	288,511	360,922
EXPENDITURE					
01	PERSONNEL SERVICES				
5200	WORKERS COMPENSATION	380	0	0	0
5840	MEDICARE	215	0	0	0
5860	BOARD AND COMMISSION PAY	14,850	0	14,850	14,850
TOTAL FOR CATEGORY 01		15,445	0	14,850	14,850
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	457	0	457	457
6210	FS DAILY RENTAL IN-STATE	141	0	141	141
6240	PERSONAL VEHICLE IN-STATE	245	0	245	245
6250	COMM AIR TRANS IN-STATE	427	0	427	427
TOTAL FOR CATEGORY 03		1,270	0	1,270	1,270
04	OPERATING				
7000	OPERATING Operating expenses associated with licensing, and operating the Board of Applied Behavior Analysis. Expenditures are to include Board Member reimbursements for monthly meetings, operating supplies, and contractual staff to assist with operating the program.	0	92,748	0	0
7020	OPERATING SUPPLIES	920	0	920	920
7021	OPERATING SUPPLIES-A	29	0	29	29
7027	OPERATING SUPPLIES-G	382	0	382	382
7045	STATE PRINTING CHARGES	1,227	0	1,227	1,227
7080	LEGAL AND COURT	1,900	0	1,900	1,900
7285	POSTAGE - STATE MAILROOM	1,574	0	1,574	1,574
7294	CONFERENCE CALL CHARGES	35	0	35	35

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7650	REFUNDS	70	0	70	70
7750	NON EMPLOYEE IN-STATE TRAVEL The primary purpose of this account is to operate the Board of Applied Behavior Analysis. The board members are not state employees, this line item is for board member travel to board meetings.	891	0	891	891
8370	COMPUTER HARDWARE >\$5,000	2,791	0	2,791	2,791
	TOTAL FOR CATEGORY 04	9,819	92,748	9,819	9,819
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	190,161	262,572	334,983
	TOTAL FOR CATEGORY 86	0	190,161	262,572	334,983
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,534	282,909	288,511	360,922
M150	ADJUSTMENTS TO BASE This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES Licensing fees received from Licensed Behavior Analyst (BCBA), Licenses Assistant Behavior Analyst (BCaBA), and Registered Behavior Technician (RBT).	0	0	-4,691	-4,691
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,691	-4,691
EXPENDITURE					
04	OPERATING				
7080	LEGAL AND COURT This legal expense was to draft board regulations. This one-time expense is being eliminated from the budget per budget instructions.	0	0	-1,900	-1,900
8370	COMPUTER HARDWARE >\$5,000 Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-2,791	-2,791
	TOTAL FOR CATEGORY 04	0	0	-4,691	-4,691
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,691	-4,691
	TOTAL REVENUES FOR BUDGET ACCOUNT 3207	26,534	282,909	283,820	356,231
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3207	26,534	282,909	283,820	356,231

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3208 HHS-ADSD - EARLY INTERVENTION SERVICES

Early Intervention Services are provided to children from birth to three years of age who have known or suspected developmental delays in the areas of cognition, communication, physical development (including vision and hearing), social and emotional development, and/or adaptive skills as required by Part C of the Individuals with Disabilities Education Act. Services may include, but are not limited to service coordination; occupational, physical and speech therapy; vision and hearing services; specialized instruction; parent support; assistive technology; pediatric diagnostic evaluations; nutritional services; and family training and counseling. Services are primarily provided in the home, childcare and preschool settings, and/or Early Head Start programs. In collaboration with local hospitals, early intervention state programs provide follow-up developmental and pediatric services for hospital neonatal intensive care nurseries and follow-up hearing evaluations for the newborn hearing screening program. Early intervention personnel provide administrative and physician support for specialty clinics for children in the areas of genetic disorders, metabolic disorders, and craniofacial anomalies. Nevada Early Intervention Programs provide early intervention services in all of Nevada's 16 counties. Regional offices are located in Reno, Carson City, Winnemucca, Elko, Ely, and Las Vegas.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE This request continues funding for 225.39 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This RGL is the state general fund appropriation.	31,281,073	31,906,941	35,239,533	35,845,004
2510	REVERSIONS This RGL represents the reversion of the state general fund appropriations remaining at the close of the state fiscal year.	-566,352	0	0	0
3817	MEDICAL SERVICES This RGL represents the Medicaid reimbursements that Early Intervention Services receives for providing authorized billable services such as Speech and Language Therapy(SLP), Physical Therapy (PT) , Occupational Therapy (OT), and Nutrition Services(NUT) to children 0-3. [See Attachment]	386,995	316,251	414,839	414,839
3818	MEDICAL SERVICES - STATE This RGL represents state Medicaid reimbursements that Early Intervention Services receives for providing authorized billable services to children 0-3. The revenue received in this RGL has been combined with RGL 3817 as Medicaid pays both the state and federal share so there is no reason to track the revenue separately. [See Attachment]	0	169,135	0	0
3819	MEDICAL SERVICES -- PRIVATE This RGL represents reimbursement from private medical insurers for families that allow Early Intervention Services to bill their insurance companies for authorized services on the child's Individual Family Service Plan. Services include but not limited to Speech and Language Therapy(SLP), Physical Therapy (PT) , Occupational Therapy (OT), and Nutrition Services(NUT). [See Attachment]	171,552	225,159	191,538	191,538
3861	MEDICAID CASE MGMT -- FEDERAL This RGL represents Medicaid reimbursement for Targeted Case Management (TCM) that Early Intervention Services receives for providing authorized billable services such as Speech and Language Therapy(SLP), Physical Therapy (PT) , Occupational Therapy (OT), and Nutrition Services(NUT) to children 0-3. [See Attachment]	788,592	757,030	635,469	635,469
3864	MEDICAID ADMIN CHARGES This RGL represents Medicaid reimbursement for Nevada Early Intervention Services for Title XIX administrative services. [See Attachment]	2,811,817	3,664,495	2,554,294	2,554,294
4669	TRANS FROM OTHER B/A SAME FUND Coronavirus Aid, Relief and Economic Security (CARES) Act funds.	113,403	0	0	0
4673	TRANSFER FROM EDUCATION This RGL represents funding received from the Child Care Development Fund administered by the Department of Education to administer the Early Intervention Partners (EIP) Program. (CFDA 93.575) Costs are tracked in Category 40 - Child Care Development. By enrolling licensed child care centers into the EIP Program, child care providers increase their competencies to include children with disabilities in a child care setting and collaborate with EI staff to provide opportunities during daily routines to support children in achieving the outcomes on their IFSP. [See Attachment]	226,670	246,268	226,670	226,670

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4750	TRANS FROM IDEA PART C COMPLIANCE This RGL represents funding received to provide program support and professional development for staff in accordance with the IDEA Part C requirements. CFDA 84.181 Costs are tracked in categories 14, 26, and 33. [See Attachment]	2,954,612	2,782,274	2,823,799	2,823,799
TOTAL REVENUES FOR DECISION UNIT B000		38,168,362	40,067,553	42,086,142	42,691,613
EXPENDITURE					
01	PERSONNEL This category supports all costs associated with state employee salaries and benefits. Payroll schedule driven.				
5100	SALARIES	11,101,543	13,768,958	13,856,824	14,359,727
5200	WORKERS COMPENSATION	174,657	200,641	202,658	202,111
5300	RETIREMENT	1,942,230	2,393,197	2,378,026	2,459,359
5400	PERSONNEL ASSESSMENT	59,778	60,618	60,619	60,619
5420	COLLECTIVE BARGAINING ASSESSMENT	1,062	0	1,062	1,062
5500	GROUP INSURANCE	1,667,536	2,199,600	2,199,600	2,199,600
5700	PAYROLL ASSESSMENT	20,098	19,912	19,911	19,911
5750	RETIRED EMPLOYEES GROUP INSURANCE	259,802	375,916	378,294	392,018
5800	UNEMPLOYMENT COMPENSATION	16,842	21,331	20,769	21,551
5810	OVERTIME PAY	6,023	0	6,023	6,023
5840	MEDICARE	156,959	198,694	200,929	208,205
5904	VACANCY SAVINGS	0	-1,681,853	0	0
5970	TERMINAL ANNUAL LEAVE PAY	38,796	0	38,796	38,796
TOTAL FOR CATEGORY 01		15,445,326	17,557,014	19,363,511	19,968,982
03	IN-STATE TRAVEL This category supports all in-state travel expenditures for State staff necessary to conduct non-training related business trips.				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	2,662	7,943	2,662	2,662
6210	FS DAILY RENTAL IN-STATE	2,883	3,107	2,883	2,883
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	195,741	240,290	195,741	195,741
6215	NON-FS VEHICLE RENTAL IN-STATE	47	453	47	47
6230	PUBLIC TRANSPORTATION IN-STATE	38	0	38	38
6240	PERSONAL VEHICLE IN-STATE	12,185	19,239	12,185	12,185
6250	COMM AIR TRANS IN-STATE	1,119	502	1,119	1,119
TOTAL FOR CATEGORY 03		214,675	271,534	214,675	214,675
04	OPERATING EXPENSES This category supports expenses incurred in carrying out the program's day-to-day activities, but not directly associated with services provided to the public.				
7020	OPERATING SUPPLIES	14,428	28,444	14,428	14,428
7027	OPERATING SUPPLIES-G	2,017	4,449	2,017	2,017
7030	FREIGHT CHARGES	200	28	200	200
7040	NON-STATE PRINTING SERVICES	23,852	19,176	23,852	23,852
7045	STATE PRINTING CHARGES	447	614	447	447

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	829	681	681	681
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,338	2,209	6,338	6,338
7054	AG TORT CLAIM ASSESSMENT	19,300	19,268	19,266	19,266
705A	NON B&G - PROP. & CONT. INSURANCE	0	491	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	3,262	0	0
7060	CONTRACTS	15,518	15,180	15,518	15,518
7064	CONTRACTS - D	616	0	616	616
7065	CONTRACTS - E	1,855	2,119	1,855	1,855
7072	CONTRACTS - L	0	785	0	0
7090	EQUIPMENT REPAIR	1,779	0	1,779	1,779
	Annual equipment calibration based on manufacturer's specifications to facilitate accurate test results. \$845.00 Extended warranty needed to maintain the Carson and Reno laminator equipment. \$849.30 [See Attachment]				
7100	STATE OWNED BLDG RENT-B&G	241,078	247,156	241,078	241,078
7110	NON-STATE OWNED OFFICE RENT	913,975	940,556	913,975	913,975
7120	ADVERTISING & PUBLIC RELATIONS	0	120	0	0
7180	MED/DENT SVCS - NON-CONTRACT	359	0	359	359
7185	MED/DENT SUPP - NON-CONTRACT	3,202	4,757	3,202	3,202
7200	FOOD	538	395	538	538
	Food purchases are used by licensed Speech Pathologists, Occupational Therapists and Dieticians to evaluate and treat children who have difficulties eating to include but not limited to: Difficulty chewing or swallowing food or G-tube fed with an aversion to eating.				
7250	B & G EXTRA SERVICES	0	408	0	0
7255	B & G LEASE ASSESSMENT	4,561	4,561	4,561	4,561
7280	OUTSIDE POSTAGE	1,333	800	1,333	1,333
7285	POSTAGE - STATE MAILROOM	14,541	13,704	14,541	14,541
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	36,825	43,750	36,825	36,825
7290	PHONE, FAX, COMMUNICATION LINE	23,119	25,234	23,119	23,119
7291	CELL PHONE/PAGER CHARGES	2,356	1,633	2,356	2,356
7294	CONFERENCE CALL CHARGES	4,559	1,595	4,559	4,559
7296	EITS LONG DISTANCE CHARGES	6,097	8,777	6,097	6,097
7299	TELEPHONE & DATA WIRING	382	8,314	382	382
7301	MEMBERSHIP DUES	290	175	290	290
7303	DUES AND REGISTRATIONS-A	0	9,551	0	0
7320	INSTRUCTIONAL SUPPLIES	6,255	19,118	6,255	6,255
7370	PUBLICATIONS AND PERIODICALS	150	1,015	150	150
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	1,078	7,771	1,078	1,078
7430	PROFESSIONAL SERVICES	77	609	77	77
7431	PROFESSIONAL SERVICES-A	0	180	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	7,170	0	0
7635	MISCELLANEOUS SERVICES	115	0	115	115

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS	21,491	21,072	21,491	21,491
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 04	1,374,538	1,470,105	1,374,356	1,374,356
05	EQUIPMENT				
	This category supports all costs incurred in the acquisition of equipment needed to run the program.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
12	MEDICAL CONTRACTS/PAYMENTS				
	This category supports therapists that are contracted by the state to provide therapy services for children who are part of the state caseload with an Individualized Family Service Plan (IFSP). This money pays for wages and travel to the therapists.				
6210	FS DAILY RENTAL IN-STATE	478	643	478	478
6215	NON-FS VEHICLE RENTAL IN-STATE	84	106	84	84
7000	OPERATING	0	0	0	0
7060	CONTRACTS	54,584	129,837	54,584	54,584
7061	CONTRACTS - A	33,181	51,642	33,181	33,181
7064	CONTRACTS - D	5,328,800	5,264,691	5,328,800	5,328,800
7410	CLIENT MEDICAL PROVIDER PMTS	787,488	979,626	787,488	787,488
	Payments to medical, dental and health service providers for services to children 0-3.				
7430	PROFESSIONAL SERVICES	2,270	9,284	2,270	2,270
7650	REFUNDS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	6,818	12,142	6,818	6,818
	It is mandated by Federal IDEA Part C law that each early intervention service must be provided in the natural environment for that child or service to the maximum extent appropriate. Natural environments are defined as: settings that are natural or typical for a same-aged infant or toddler without a disability; which may include the home or community settings and must be consistent with the provisions of 303.126. Our contractors and consultants need to travel to see Nevada Early Intervention Services children. We would like to request that these in-state travel funds stay in the budget for these purposes.				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	0	0
	TOTAL FOR CATEGORY 12	6,213,703	6,447,971	6,213,703	6,213,703
14	PRIVATE/COMMUNITY SECTOR				
	This category supports Community Providers who provide therapy services to NEIS children with Individualized Family Service Plans (IFSP's). The current rate is \$565 per child per month regardless of the number of therapy hours provided.				
7410	CLIENT MEDICAL PROVIDER PMTS	12,790,002	11,865,625	12,790,002	12,790,002
	Payments to medical, dental and health service providers who provide services to NEIS clients.				
	[M151] This line item reflects payments made to NEIS community providers for caseload changes in fiscal year 2019 (1.28 percent increase over 2018).				
	TOTAL FOR CATEGORY 14	12,790,002	11,865,625	12,790,002	12,790,002
26	INFORMATION SERVICES				
	This category supports expenditures related to information technology services provided primarily by the EITS for internal information technology services and by outside (non-EITS) vendors for various expenditures such as software maintenance, MSA programmers, computer hardware and software purchases.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	155,958	163,880	155,958	155,958

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7500	PYMNTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7531	EITS DISK STORAGE	1,214	1,415	1,214	1,214
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	147,755	144,130	147,755	147,755
7548	EITS SERVER HOSTING - VIRTUAL	10,945	12,877	10,945	10,945
7554	EITS INFRASTRUCTURE ASSESSMENT	62,499	62,339	62,341	62,341
7556	EITS SECURITY ASSESSMENT	26,183	26,117	26,118	26,118
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	2,152	0	2,152	2,152
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	37,950	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	68,252	106,094	68,252	68,252
TOTAL FOR CATEGORY 26		474,958	554,802	474,735	474,735
30	TRAINING				
This category supports training costs for staff to attend training to maintain accreditation and learn new skills. Expenses consist of per diem, transportation, dues/registration and instructional supplies.					
6100	PER DIEM OUT-OF-STATE	0	353	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	17	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	4,064	0	0
TOTAL FOR CATEGORY 30		0	4,434	0	0
33	IDEA PT C				
This category provides for program support and professional development for staff in accordance with the IDEA Part C requirements.					
6200	PER DIEM IN-STATE	6,012	0	6,012	6,012
6210	FS DAILY RENTAL IN-STATE	172	0	172	172
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	415	0	415	415
6250	COMM AIR TRANS IN-STATE	5,574	0	5,574	5,574
7000	OPERATING	0	0	0	0
7045	STATE PRINTING CHARGES	10,153	0	10,153	10,153
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 33	22,326	0	22,326	22,326
40	CHILD CARE DEVELOPMENT				
	This category supports training and reimbursement for care to child care providers in Northern Nevada. The program provides payment for children with developmental delays to attend child care providers so that they can interact with other children their age. Early Intervention Staff provides training to these child care providers on how to care for children with developmental delays using Individualized Family Service Plans.				
7020	OPERATING SUPPLIES	0	541	0	0
7027	OPERATING SUPPLIES-G	0	198	0	0
7061	CONTRACTS - A	0	391	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	800	0	0
7320	INSTRUCTIONAL SUPPLIES	0	2,583	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	6,155	11,826	6,155	6,155
7750	NON EMPLOYEE IN-STATE TRAVEL	0	450	0	0
8795	GRANTS	209,766	191,780	209,766	209,766
	TOTAL FOR CATEGORY 40	215,921	208,569	215,921	215,921
82	COST ALLOCATION				
	This category supports costs to the Aging and Disability Services Division Administration Budget Account 3151, for division services such as fiscal management, human resources, and information technology.				
7398	COST ALLOCATION - E	1,375,100	0	1,375,100	1,375,100
739C	COST ALLOCATION - 739C	0	1,637,784	0	0
	TOTAL FOR CATEGORY 82	1,375,100	1,637,784	1,375,100	1,375,100
87	PURCHASING ASSESSMENT				
	This category supports the assessment to fund the Purchasing Division.				
7393	PURCHASING ASSESSMENT	4,112	8,071	4,112	4,112
	TOTAL FOR CATEGORY 87	4,112	8,071	4,112	4,112
88	STATEWIDE COST ALLOCATION PLAN				
	This category supports costs for indirect cost recoveries to the state General Fund.				
7384	STATEWIDE COST ALLOCATION	37,701	41,644	37,701	37,701
	Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	37,701	41,644	37,701	37,701
	TOTAL EXPENDITURES FOR DECISION UNIT B000	38,168,362	40,067,553	42,086,142	42,691,613
M100	STATEWIDE INFLATION				
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
REVENUE					
00	REVENUE				
	Revenue sources consist of General Fund, Medicaid reimbursements, private insurance reimbursements, transfers from the Division of Welfare and Supportive Services, and a transfer from the Department of Health and Human Services which is a subgrant from the IDEA Part C federal grant.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	2,443	2,443
3817	MEDICAL SERVICES	0	0	96	96
3819	MEDICAL SERVICES -- PRIVATE	0	0	106	106
3861	MEDICAID CASE MGMT -- FEDERAL	0	0	0	0
3864	MEDICAID ADMIN CHARGES	0	0	4,461	4,461
4673	TRANSFER FROM EDUCATION	0	0	0	0
4750	TRANS FROM IDEA PART C COMPLIANCE	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT M100		0	0	7,106	7,106
EXPENDITURE					
04	OPERATING EXPENSES	This category supports expenses incurred in carrying out the program's day-to-day activities, but not directly associated with services provided to the public.			
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4	-4
TOTAL FOR CATEGORY 04		0	0	-4	-4
26	INFORMATION SERVICES	This category supports expenditures related to information technology services provided primarily by the EITS for internal information technology services and by outside (non-EITS) vendors for various expenditures such as software maintenance, MSA programmers, computer hardware and software purchases.			
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-792	-792
TOTAL FOR CATEGORY 26		0	0	-792	-792
87	PURCHASING ASSESSMENT	This category supports the assessment to fund the Purchasing Division.			
7393	PURCHASING ASSESSMENT	0	0	3,959	3,959
TOTAL FOR CATEGORY 87		0	0	3,959	3,959
88	STATEWIDE COST ALLOCATION PLAN	This category supports costs for indirect cost recoveries to the state General Fund.			
7384	STATEWIDE COST ALLOCATION	0	0	3,943	3,943
TOTAL FOR CATEGORY 88		0	0	3,943	3,943
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	7,106	7,106

M150 ADJUSTMENTS TO BASE
This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

REVENUE					
00	REVENUE	Revenue sources consist of General Fund, Medicaid reimbursements, private insurance reimbursements, transfers from the Division of Welfare and Supportive Services, and a transfer from the Department of Health and Human Services which is a subgrant from the IDEA Part C federal grant.			
2501	APPROPRIATION CONTROL	0	0	-1,524,485	-1,248,513
This RGL is the state general fund appropriation.					
3817	MEDICAL SERVICES	0	0	3,966	4,444
This RGL represents the Medicaid reimbursements that Early Intervention Services receives for providing authorized billable services such as Speech and Language Therapy(SLP), Physical Therapy (PT) , Occupational Therapy (OT), and Nutrition Services(NUT) to children 0-3. Used a straight percentage based on Base expenditures.					
3819	MEDICAL SERVICES -- PRIVATE	0	0	1,029	1,132

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This RGL represents reimbursement from private medical insurers for families that allow Early Intervention Services to bill their insurance companies for authorized services on the child's Individual Family Service Plan. Used a straight percentage based on Base expenditures.				
3861	MEDICAID CASE MGMT -- FEDERAL This RGL represents Medicaid reimbursement for Targeted Case Management (TCM) that Early Intervention Services receives for providing authorized billable services such as Speech and Language Therapy(SLP), Physical Therapy (PT) , Occupational Therapy (OT), and Nutrition Services(NUT) to children 0-3. Used a straight percentage based on Base expenditures.	0	0	0	0
3864	MEDICAID ADMIN CHARGES This RGL represents Medicaid reimbursement for Nevada Early Intervention Services for Title XIX administrative services. Used a straight percentage based on Base expenditures.	0	0	77,610	89,431
4673	TRANSFER FROM EDUCATION This RGL represents funding received from the Child Care Development Fund administered by the Department of Education to administer the Early Intervention Partners (EIP) Program. (CFDA 93.575) Costs are tracked in Category 40 - Child Care Development. By enrolling licensed child care centers into the EIP Program, child care providers increase their competencies to include children with disabilities in a child care setting and collaborate with EI staff to provide opportunities during daily routines to support children in achieving the outcomes on their IFSP. Used a straight percentage based on Base expenditures.	0	0	19,598	19,598
4750	TRANS FROM IDEA PART C COMPLIANCE This RGL represents funding received to provide program support and professional development for staff in accordance with the IDEA Part C requirements. CFDA 84.181. Used a straight percentage based on Base expenditures.	0	0	-41,525	-41,525
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-1,463,807	-1,175,433
EXPENDITURE					
01	PERSONNEL This category supports all costs associated with state employee salaries and benefits. Payroll schedule driven.				
5810	OVERTIME PAY Elimination of one-time expense for overtime per the budget instructions.	0	0	-6,023	-6,023
5904	VACANCY SAVINGS Elimination of one-time expense for vacancy savings per the budget instructions.	0	0	-1,681,853	-1,681,853
5970	TERMINAL ANNUAL LEAVE PAY Elimination of one-time expense for term leave payouts per the budget instructions.	0	0	-38,796	-38,796
TOTAL FOR CATEGORY 01		0	0	-1,726,672	-1,726,672
03	IN-STATE TRAVEL This category supports all in-state travel expenditures for State staff necessary to conduct non-training related business trips.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment realigns the monthly fleet vehicle expenses based off an increase in the monthly mileage usage. Mileage estimates are attached at the schedule level note.	0	0	34,239	34,239
TOTAL FOR CATEGORY 03		0	0	34,239	34,239
04	OPERATING EXPENSES This category supports expenses incurred in carrying out the program's day-to-day activities, but not directly associated with services provided to the public.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.	0	0	-4,129	-4,129
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.	0	0	509	509
705B	B&G - PROP. & CONT. INSURANCE This adjustment is for the B&G property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.	0	0	3,262	3,262
7060	CONTRACTS	0	0	238	238

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment realigns the Zirmed billing clearing house contract expenses. Contract is attached to the schedule note. Total 4yr contract \$63,024, divided by 4 = \$15,756/year.				
7064	CONTRACTS - D Security alarm monitoring for Reno office 2667 Enterprise Rd service is not required and is being eliminated from the budget.	0	0	-616	-616
7090	EQUIPMENT REPAIR Elimination of one-time expense for equipment repair costs per the budget instructions.	0	0	-85	-85
7100	STATE OWNED BLDG RENT-B&G This adjustment realigns the state owned property rent expenses.	0	0	6,078	6,078
7110	NON-STATE OWNED OFFICE RENT This adjustment realigns the rent expenses. In addition, the lease rates were adjusted to calculate the appropriate costs for the coming biennium. Cost estimates are attached to the schedule note.	0	0	76,756	92,830
7255	B & G LEASE ASSESSMENT This adjustment realigns the lease assessment and is affected by the increase in lease rates for the coming biennium.	0	0	160	160
7289	EITS PHONE LINE AND VOICEMAIL This adjustment realigns the phone line and other information technology operating expenses. Cost estimates are attached to the schedule note.	0	0	4,552	4,552
7299	TELEPHONE & DATA WIRING Elimination of one-time expense for data wiring costs for office relocation per the budget instructions.	0	0	-382	-382
7430	PROFESSIONAL SERVICES Elimination of one-time expense for false alarm costs for Reno office per the budget instructions.	0	0	-77	-77
7460	EQUIPMENT PURCHASES < \$1,000 Requests the 5-year average for expenditures of equipment less than \$1,000. Cost estimates are attached to the schedule line item note.	0	0	5,535	5,535
7980	OPERATING LEASE PAYMENTS This adjustment annualizes the expenses for copier leases assigned to this budget account. Cost estimates are attached to the schedule line item note.	0	0	-606	-606
TOTAL FOR CATEGORY 04		0	0	91,195	107,269
12	MEDICAL CONTRACTS/PAYMENTS This category supports therapists that are contracted by the state to provide therapy services for children who are part of the state caseload with an Individualized Family Service Plan (IFSP). This money pays for wages and travel to the therapists.				
7060	CONTRACTS This adjustment realigns the University of Utah contract expenses. Cost estimate is attached to the schedule note.	0	0	14,100	14,100
7430	PROFESSIONAL SERVICES Elimination of the Zydco Medical Transcript MSA expenses used in Southern Nevada as these services will not be required going forward.	0	0	-2,270	-2,270
TOTAL FOR CATEGORY 12		0	0	11,830	11,830
14	PRIVATE/COMMUNITY SECTOR This category supports Community Providers who provide therapy services to NEIS children with Individualized Family Service Plans (IFSP's). The current rate is \$565 per child per month regardless of the number of therapy hours provided.				
7410	CLIENT MEDICAL PROVIDER PMTS This adjustment aligns the expenditures with the grant award.	0	0	-235,790	0
TOTAL FOR CATEGORY 14		0	0	-235,790	0
26	INFORMATION SERVICES This category supports expenditures related to information technology services provided primarily by the EITS for internal information technology services and by outside (non-EITS) vendors for various expenditures such as software maintenance, MSA programmers, computer hardware and software purchases.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment realigns the Medsoftware Inc. LYTEC License Renewal expenses. Cost estimates are attached to the schedule note.	0	0	17,557	24,742
7531	EITS DISK STORAGE This adjustment realigns the disk storage expenses. Cost estimates are attached to the schedule note.	0	0	-278	-278
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses. Cost estimates are attached to the schedule note.	0	0	17,615	17,615
7548	EITS SERVER HOSTING - VIRTUAL This adjustment realigns the virtual server hosting expenses. Cost estimates are attached to the schedule note.	0	0	-9,496	-9,496
8290	TELEPHONE SYSTEM EQUIP >\$5,000 Elimination of one-time expense for telephone equipment purchases for new staff per the budget instructions.	0	0	-2,152	-2,152
8371	COMPUTER HARDWARE <\$5,000 - A Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-68,252	-68,252
TOTAL FOR CATEGORY 26		0	0	-45,006	-37,821
33	IDEA PT C This category provides for program support and professional development for staff in accordance with the IDEA Part C requirements.				
6200	PER DIEM IN-STATE This adjustment aligns the travel expenses related to the managing the grant program to match the grant authority. Travel expenses were low in base year due to covid, the agency anticipates the need to utilize the grant funding for travel in future years.	0	0	4,417	4,417
7020	OPERATING SUPPLIES This adjustment aligns the operating materials required to manage the program, such as printing, to the grant authority.	0	0	4,848	4,848
7060	CONTRACTS This adjustment adds authority to the category to match the award authority. This grant line item supports a potential contractor to maintain technical support for the existing system and collaborate with the grantor on gathering system requirements for a new data system.	0	0	185,000	185,000
TOTAL FOR CATEGORY 33		0	0	194,265	194,265
40	CHILD CARE DEVELOPMENT This category supports training and reimbursement for care to child care providers in Northern Nevada. The program provides payment for children with developmental delays to attend child care providers so that they can interact with other children their age. Early Intervention Staff provides training to these child care providers on how to care for children with developmental delays using Individualized Family Service Plans.				
7420	CLIENT MATERIAL PROVIDER PMTS This adjustment aligns the cost of grant related training and operating materials, such as testing protocols, with the grant authority. This category is supported by revenue GL 4673-Transfer from Education.	0	0	18,620	18,620
TOTAL FOR CATEGORY 40		0	0	18,620	18,620
82	COST ALLOCATION This category supports costs to the Aging and Disability Services Division Administration Budget Account 3151, for division services such as fiscal management, human resources, and information technology.				
7398	COST ALLOCATION - E This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	-1,375,100	-1,375,100
739C	COST ALLOCATION - 739C This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	1,568,612	1,597,937
TOTAL FOR CATEGORY 82		0	0	193,512	222,837
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-1,463,807	-1,175,433

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in projected Early Intervention Services caseload from 1,781 in fiscal year 2020 to 1,876 in fiscal year 2021 (0.81 percent increase over 2020) to align projected fiscal year 2021.				
	Cat14				
	This line item reflects payments made to NEIS community providers for caseload changes as follows; 1,908 in fiscal year 2020 to 1,906 in fiscal year 2021 (0.68 percent decrease from 2020) to align projected fiscal year 2021.				
	Budgeted growth of services is phased in over the course of the biennium. This request adjusts the base year (Fiscal Year 2020) expenditures so services can be maintained for all individuals receiving services from June 30, 2020 forward.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	Revenue sources consist of General Fund, Medicaid reimbursements, private insurance reimbursements, transfers from the Division of Welfare and Supportive Services, and a transfer from the Department of Health and Human Services which is a subgrant from the IDEA Part C federal grant.				
2501	APPROPRIATION CONTROL	0	0	-41,318	-41,318
3817	MEDICAL SERVICES	0	0	3,467	3,467
3819	MEDICAL SERVICES -- PRIVATE	0	0	1,486	1,486
4750	TRANS FROM IDEA PART C COMPLIANCE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-36,365	-36,365

EXPENDITURE					
12	MEDICAL CONTRACTS/PAYMENTS				
	This category supports therapists that are contracted by the state to provide therapy services for children who are part of the state caseload with an Individualized Family Service Plan (IFSP). This money pays for wages and travel to the therapists.				
7064	CONTRACTS - D	0	0	49,534	49,534
	TOTAL FOR CATEGORY 12	0	0	49,534	49,534
14	PRIVATE/COMMUNITY SECTOR				
	This category supports Community Providers who provide therapy services to NEIS children with Individualized Family Service Plans (IFSP's). The current rate is \$565 per child per month regardless of the number of therapy hours provided.				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-85,899	-85,899
	TOTAL FOR CATEGORY 14	0	0	-85,899	-85,899
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-36,365	-36,365

M201	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in projected Early Intervention Services caseload from 1,876 in fiscal year 2021 to 2,014 in fiscal year 2022 (8.57 percent increase over 2021); and 2,039 in fiscal year 2023 (5.41 percent increase over 2022).				
	Cat14				
	This line item reflects payments made to NEIS community providers for caseload to remain flat for fiscal year 21, 22, and 23 at 1,906.				
	Nevada Early Intervention Services (NEIS) identifies infants and toddlers who are at risk for or have developmental delays; provides services and support to families to meet the individualized developmental needs of their child; and facilitates the child's learning and participation in family and community life through the partnership of families, caregivers and service providers. NEIS serves as the Part C program of the Individuals with Disabilities Education Act (IDEA) governed by 34 CFR 303. Services provided include: assistive technology devices/services, audiology (hearing) services, family training, counseling and home visits, health services, medical services for diagnostic or evaluation purposes, nutrition counseling, occupational therapy, physical therapy, psychological services, service coordination, social work services, special instruction, speech and language services, transportation services, vision and orientation and mobility services.				
	[See Attachment]				

REVENUE					
00	REVENUE				
	Revenue sources consist of General Fund, Medicaid reimbursements, private insurance reimbursements, transfers from the Division of Welfare and Supportive Services, and a transfer from the Department of Health and Human Services which is a subgrant from the IDEA Part C federal grant.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	444,058	769,912
3817	MEDICAL SERVICES	0	0	37,010	62,354
3819	MEDICAL SERVICES -- PRIVATE	0	0	15,861	26,723
4750	TRANS FROM IDEA PART C COMPLIANCE	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT M201		0	0	496,929	858,989

EXPENDITURE

12 MEDICAL CONTRACTS/PAYMENTS
This category supports therapists that are contracted by the state to provide therapy services for children who are part of the state caseload with an Individualized Family Service Plan (IFSP). This money pays for wages and travel to the therapists.

7064	CONTRACTS - D	0	0	528,710	890,770
TOTAL FOR CATEGORY 12		0	0	528,710	890,770

14 PRIVATE/COMMUNITY SECTOR
This category supports Community Providers who provide therapy services to NEIS children with Individualized Family Service Plans (IFSP's). The current rate is \$565 per child per month regardless of the number of therapy hours provided.

7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-31,781	-31,781
TOTAL FOR CATEGORY 14		0	0	-31,781	-31,781
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	496,929	858,989

M202 DEMOGRAPHICS/CASELOAD CHANGES
This request aligns the caseload staffing to meet the projected caseload ratio of case workers, supervisors, and administrative support. This request eliminates 11 Developmental Specialist 3 case worker positions, adds 12 Developmental Specialist 4 supervisor positions, and adds 2 Administrative Assistant positions. Approval of this request aligns the number of positions with the caseload work available based on the projected caseload. This request eliminates 11 Case Worker positions in Y1, instead of eliminating 13 in Y1 and then adding back 2 in Y2. The 2 vacant case worker positions are on a hiring freeze and will continue to be held through FY22.
[See Attachment]

REVENUE

00 REVENUE
Revenue sources consist of General Fund, Medicaid reimbursements, private insurance reimbursements, transfers from the Division of Welfare and Supportive Services, and a transfer from the Department of Health and Human Services which is a subgrant from the IDEA Part C federal grant.

2501	APPROPRIATION CONTROL	0	0	221,412	417,645
3861	MEDICAID CASE MGMT -- FEDERAL	0	0	4,577	14,373
3864	MEDICAID ADMIN CHARGES	0	0	27,456	86,238
TOTAL REVENUES FOR DECISION UNIT M202		0	0	253,445	518,256

EXPENDITURE

01 PERSONNEL
This category supports all costs associated with state employee salaries and benefits. Payroll schedule driven.

5100	SALARIES	0	0	124,446	374,290
5200	WORKERS COMPENSATION	0	0	7,357	2,258
5300	RETIREMENT	0	0	18,971	57,078
5400	PERSONNEL ASSESSMENT	0	0	807	807
5500	GROUP INSURANCE	0	0	-4,700	28,200
5700	PAYROLL ASSESSMENT	0	0	265	265

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,398	10,218
5800	UNEMPLOYMENT COMPENSATION	0	0	186	560
5840	MEDICARE	0	0	1,802	5,427
	TOTAL FOR CATEGORY 01	0	0	152,532	479,103
04	OPERATING EXPENSES				
	This category supports expenses incurred in carrying out the program's day-to-day activities, but not directly associated with services provided to the public.				
7020	OPERATING SUPPLIES	0	0	1,008	1,008
7040	NON-STATE PRINTING SERVICES	0	0	1,512	1,512
7045	STATE PRINTING CHARGES	0	0	168	168
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	256	256
7285	POSTAGE - STATE MAILROOM	0	0	840	840
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,468	1,957
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,512	1,512
7291	CELL PHONE/PAGER CHARGES	0	0	168	168
7296	EITS LONG DISTANCE CHARGES	0	0	504	504
	TOTAL FOR CATEGORY 04	0	0	7,445	7,934
05	EQUIPMENT				
	This category supports all costs incurred in the acquisition of equipment needed to run the program.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	34,356	0
	TOTAL FOR CATEGORY 05	0	0	34,356	0
26	INFORMATION SERVICES				
	This category supports expenditures related to information technology services provided primarily by the EITS for internal information technology services and by outside (non-EITS) vendors for various expenditures such as software maintenance, MSA programmers, computer hardware and software purchases.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	23,059	23,059
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,237	6,982
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	348	348
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	29,638	0
	TOTAL FOR CATEGORY 26	0	0	59,112	31,219
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	253,445	518,256
M800	COST ALLOCATION				
	This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 [See Attachment]				
REVENUE					
00	REVENUE				
	Revenue sources consist of General Fund, Medicaid reimbursements, private insurance reimbursements, transfers from the Division of Welfare and Supportive Services, and a transfer from the Department of Health and Human Services which is a subgrant from the IDEA Part C federal grant.				
2501	APPROPRIATION CONTROL	0	0	1,562	1,562

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3817	MEDICAL SERVICES	0	0	44	44
3819	MEDICAL SERVICES -- PRIVATE	0	0	9	9
3861	MEDICAID CASE MGMT -- FEDERAL	0	0	0	0
3864	MEDICAID ADMIN CHARGES	0	0	1,090	1,090
4673	TRANSFER FROM EDUCATION	0	0	0	0
4750	TRANS FROM IDEA PART C COMPLIANCE	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT M800		0	0	2,705	2,705

EXPENDITURE

82 COST ALLOCATION

This category supports costs to the Aging and Disability Services Division Administration Budget Account 3151, for division services such as fiscal management, human resources, and information technology.

739C	COST ALLOCATION - 739C	0	0	2,705	2,705
TOTAL FOR CATEGORY 82		0	0	2,705	2,705
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	2,705	2,705

E490 EXPIRING GRANT/PROGRAM

This request transfers rent costs from budget account 3156-SeniorRx to budget accounts 3151, 3204, 3206, 3208, 3209 and 3266.

Companion decision unit to BA 3156 E490

Decision unit E490 in budget account 3156-SeniorRx eliminates the premium subsidy program. The allocated rent cost will not be eliminated with the program and is therefore being allocated to the other budget accounts that share the same space based on the full-time equivalent count in each budget.

REVENUE

00 REVENUE

Revenue sources consist of General Fund, Medicaid reimbursements, private insurance reimbursements, transfers from the Division of Welfare and Supportive Services, and a transfer from the Department of Health and Human Services which is a subgrant from the IDEA Part C federal grant.

2501	APPROPRIATION CONTROL	0	0	442	453
TOTAL REVENUES FOR DECISION UNIT E490		0	0	442	453

EXPENDITURE

04 OPERATING EXPENSES

This category supports expenses incurred in carrying out the program's day-to-day activities, but not directly associated with services provided to the public.

7110	NON-STATE OWNED OFFICE RENT	0	0	439	450
This request adjusts rent and associated costs for the elimination of positions in BA 3156 under E490. Cost estimates are attached at the schedule line item.					
7255	B & G LEASE ASSESSMENT	0	0	3	3
This request adjusts rent and associated costs for the elimination of positions in BA 3156 under E490. Cost estimates are attached at the schedule line item.					
TOTAL FOR CATEGORY 04		0	0	442	453
TOTAL EXPENDITURES FOR DECISION UNIT E490		0	0	442	453

E710 EQUIPMENT REPLACEMENT

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

REVENUE

00 REVENUE

Revenue sources consist of General Fund, Medicaid reimbursements, private insurance reimbursements, transfers from the Division of Welfare and Supportive Services, and a transfer from the Department of Health and Human Services which is a subgrant from the IDEA Part C federal grant.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL This RGL is the state general fund appropriation.	0	0	196,687	219,096
TOTAL REVENUES FOR DECISION UNIT E710		0	0	196,687	219,096
EXPENDITURE					
26	INFORMATION SERVICES This category supports expenditures related to information technology services provided primarily by the EITS for internal information technology services and by outside (non-EITS) vendors for various expenditures such as software maintenance, MSA programmers, computer hardware and software purchases.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	939	939
8370	COMPUTER HARDWARE >\$5,000 This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	16,756	47,973
8371	COMPUTER HARDWARE <\$5,000 - A This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	178,992	170,184
TOTAL FOR CATEGORY 26		0	0	196,687	219,096
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	196,687	219,096
E800	COST ALLOCATION This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decisio unit M800 in this budget. [See Attachment]				
REVENUE					
00	REVENUE Revenue sources consist of General Fund, Medicaid reimbursements, private insurance reimbursements, transfers from the Division of Welfare and Supportive Services, and a transfer from the Department of Health and Human Services which is a subgrant from the IDEA Part C federal grant.				
2501	APPROPRIATION CONTROL This RGL is the state general fund appropriation.	0	0	78,861	99,607
3817	MEDICAL SERVICES This RGL represents the Medicaid reimbursements that Early Intervention Services receives for providing authorized billable services such as Speech and Language Therapy(SLP), Physical Therapy (PT) , Occupational Therapy (OT), and Nutrition Services(NUT) to children 0-3. Used a straight percentage based on Base expenditures.	0	0	2,227	2,813
3819	MEDICAL SERVICES -- PRIVATE This RGL represents reimbursement from private medical insurers for families that allow Early Intervention Services to bill their insurance companies for authorized services on the child's Individual Family Service Plan. Used a straight percentage based on Base expenditures.	0	0	478	604
3861	MEDICAID CASE MGMT -- FEDERAL This RGL represents Medicaid reimbursement for Targeted Case Management (TCM) that Early Intervention Services receives for providing authorized billable services such as Speech and Language Therapy(SLP), Physical Therapy (PT) , Occupational Therapy (OT), and Nutrition Services(NUT) to children 0-3. Used a straight percentage based on Base expenditures.	0	0	0	0
3864	MEDICAID ADMIN CHARGES This RGL represents Medicaid reimbursement for Nevada Early Intervention Services for Title XIX administrative services. Used a straight percentage based on Base expenditures.	0	0	55,084	69,575
4673	TRANSFER FROM EDUCATION This RGL represents funding received from the Child Care Development Fund administered by the Department of Education to administer the Early Intervention Partners (EIP) Program. (CFDA 93.575) Costs are tracked in Category 40 - Child Care Development. By enrolling licensed child care centers into the EIP Program, child care providers increase their competencies to include children with disabilities in a child care setting and collaborate with EI staff to provide opportunities during daily routines to support children in achieving the outcomes on their IFSP. Used a straight percentage based on Base expenditures.	0	0	0	0
4750	TRANS FROM IDEA PART C COMPLIANCE This RGL represents funding received to provide program support and professional development for staff in accordance with the IDEA Part C requirements. CFDA 84.181. Used a straight percentage based on Base expenditures.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	136,650	172,599
EXPENDITURE					
82	COST ALLOCATION				
	This category supports costs to the Aging and Disability Services Division Administration Budget Account 3151, for division services such as fiscal management, human resources, and information technology.				
739C	COST ALLOCATION - 739C	0	0	136,650	172,599
	This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.				
	TOTAL FOR CATEGORY 82	0	0	136,650	172,599
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	136,650	172,599
	TOTAL REVENUES FOR BUDGET ACCOUNT 3208	38,168,362	40,067,553	41,679,934	43,259,019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3208	38,168,362	40,067,553	41,679,934	43,259,019

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3209 HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM

Autism Treatment Assistance Program (ATAP) assists parents and caregivers with the cost of providing Autism-specific treatments to their child with Autism Spectrum Disorder (ASD). ATAP provides a monthly allotment to pay for on-going treatment development, supervision and a limited amount of weekly intervention hours based upon a child's individual treatment plan, age and income. Within ATAP policy guidelines, the monthly allotment is intended to help parents pay for treatment. ATAP only funds treatments that have been proven by research to be evidence-based, including Applied Behavioral Analysis, Verbal Behavioral, and Pivotal Response programs. Covered services include parent training; program development and supervision; daily intervention hours; and essential tools and equipment. ATAP may also fund speech, occupational and physical therapy when other resources do not provide coverage. ATAP also provides targeted case management to assist the family with the coordination of community-based services. Statutory Authority: NRS 427A.871 through 427A-8803.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This RGL is the state general fund appropriation which assists parents and caregivers with the cost of providing Autism-specific treatments to their child with Autism Spectrum Disorder.	8,161,244	9,198,979	12,166,421	12,330,446
2510	REVERSIONS This RGL represents the reversion of the state general fund appropriations remaining at the close of the state fiscal year.	-36,310	0	0	0
3817	MEDICAL SERVICES CHARGE This revenue source will not be utilized going forward. [See Attachment]	24,534	1,531,703	0	0
3818	MEDICAL SERVICES - STATE This revenue source will not be utilized going forward. [See Attachment]	0	809,645	0	0
3862	MEDICAID CASE MGMT This is the federal portion of the Medicaid reimbursement that the Autism Treatment Assistance Program receives for providing authorized billable case management services. Medicaid manages the state portion of the funding. [See Attachment]	96,715	85,556	173,751	173,751
3863	MEDICAID CASE MGMT - FEDERAL This was considered the federal portion of Medicaid reimbursement that the Autism Treatment Assistance Program received for providing authorized billable case management services. RGL 3863 will not be utilized going forward, Medicaid case management revenue will be tracked in RGL 3862 going forward. [See Attachment]	0	148,298	0	0
3864	MEDICAID ADMIN CHARGES This RGL represents Medicaid reimbursement for Autism Treatment and Assistance Program for Title XIX administrative services. [See Attachment]	630,577	779,815	462,178	462,178
4669	TRANS FROM OTHER B/A SAME FUND Coronavirus Aid, Relief and Economic Security (CARES) Act funds.	13,354	0	0	0
4674	TRANSFER FROM WELFARE - TANF This RGL represents Temporary Assistance for Needy Families Funds allocated to the ATAP budget. This funds Category 16 - Autism. This adjustment to base continues funding for ATAP. The funding budgeted in SFY 2020 was transferred to SFY 2021 to help cover a projected shortfall in the ATAP program due to budget cuts related to COVID 19, so there aren't any base costs for this line item. See attached for the current sub-award.	0	2,109,256	0	0
4758	TRANSFER FROM TREASURER This RGL represents Healthy Nevada Funds allocated to the ATAP budget. Funds are received from the Trust Fund for a Healthy Nevada pursuant to NRS 439.630. Transfers from the Fund for a Healthy Nevada are based on recommendations from the Grants Management Advisory Committee and approved by the Director of the Department of Health and Human Services. This funds Category 16 - Autism. [See Attachment]	3,013,500	3,013,500	143,500	143,500
TOTAL REVENUES FOR DECISION UNIT B000		11,903,614	17,676,752	12,945,850	13,109,875

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	2,244,082	2,955,664	2,973,235	3,109,418
5200	WORKERS COMPENSATION	38,655	44,694	45,276	45,216
5300	RETIREMENT	382,089	483,157	491,214	513,201

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT	13,261	13,448	13,448	13,448
5500	GROUP INSURANCE	323,015	479,400	479,400	479,400
5700	PAYROLL ASSESSMENT	4,459	4,417	4,417	4,417
5750	RETIRED EMPLOYEES GROUP INSURANCE	52,515	80,693	81,169	84,887
5800	UNEMPLOYMENT COMPENSATION	3,409	4,584	4,453	4,671
5810	OVERTIME PAY	1,155	0	1,155	1,155
5840	MEDICARE	31,903	42,841	43,103	45,082
5904	VACANCY SAVINGS	0	-49,356	0	0
5970	TERMINAL ANNUAL LEAVE PAY	6,395	0	6,395	6,395
	TOTAL FOR CATEGORY 01	3,100,938	4,059,542	4,143,265	4,307,290
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,624	3,695	6,624	6,624
6210	FS DAILY RENTAL IN-STATE	1,465	1,895	1,465	1,465
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	37,025	56,859	37,025	37,025
6215	NON-FS VEHICLE RENTAL IN-STATE	85	550	85	85
6240	PERSONAL VEHICLE IN-STATE	846	21,404	846	846
6250	COMM AIR TRANS IN-STATE	5,269	3,908	5,269	5,269
	TOTAL FOR CATEGORY 03	51,314	88,311	51,314	51,314
04	OPERATING				
7020	OPERATING SUPPLIES	4,013	5,047	4,013	4,013
7027	OPERATING SUPPLIES-G	0	54	0	0
7030	FREIGHT CHARGES	303	134	303	303
7040	NON-STATE PRINTING SERVICES	3,022	3,725	3,022	3,022
7045	STATE PRINTING CHARGES	60	80	60	60
7050	EMPLOYEE BOND INSURANCE	184	151	151	151
7054	AG TORT CLAIM ASSESSMENT	4,282	4,274	4,274	4,274
705A	NON B&G - PROP. & CONT. INSURANCE	0	84	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	242	0	0
7060	CONTRACTS	6,932	0	6,932	6,932
7065	CONTRACTS - E	200	294	200	200
7100	STATE OWNED BLDG RENT-B&G	17,851	18,301	17,851	17,851
7110	NON-STATE OWNED OFFICE RENT	45,393	159,363	45,393	45,393
7255	B & G LEASE ASSESSMENT	743	782	743	743
7285	POSTAGE - STATE MAILROOM	1,855	167	1,855	1,855
7289	EITS PHONE LINE AND VOICEMAIL	5,960	7,967	5,960	5,960
7290	PHONE, FAX, COMMUNICATION LINE	2,089	560	2,089	2,089
7291	CELL PHONE/PAGER CHARGES	3,983	12,825	3,983	3,983
7294	CONFERENCE CALL CHARGES	2,095	827	2,095	2,095
7296	EITS LONG DISTANCE CHARGES	245	411	245	245
7299	TELEPHONE & DATA WIRING	13,317	11,000	13,317	13,317

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7300	DUES AND REGISTRATIONS	75	0	75	75
7303	DUES AND REGISTRATIONS-A	0	287	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,357	0	1,357	1,357
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	19,125	0	19,125	19,125
7635	MISCELLANEOUS SERVICES	350	0	350	350
7980	OPERATING LEASE PAYMENTS	4,806	6,751	4,806	4,806
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	1,438	0	1,438	1,438
TOTAL FOR CATEGORY 04		139,678	233,326	139,637	139,637
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	23,161	0	23,161	23,161
TOTAL FOR CATEGORY 05		23,161	0	23,161	23,161
16	AUTISM				
Through a series of contracts and provider agreements, intensive therapy is provided to children with severe autism throughout the state by qualified private sector employees chosen by the participant's family.					
7060	CONTRACTS	168	44	168	168
7061	CONTRACTS - A	102,999	98,521	102,999	102,999
7064	CONTRACTS - D	0	863,763	0	0
7065	CONTRACTS - E	11,886	34,419	11,886	11,886
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,938	0	0
7075	MED/HEALTH CARE CONTRACTS	2,945,055	12,119,137	2,945,055	2,945,055
7300	DUES AND REGISTRATIONS	80	0	80	80
7303	DUES AND REGISTRATIONS-A	0	205	0	0
7320	INSTRUCTIONAL SUPPLIES	23,560	0	23,560	23,560
7750	NON EMPLOYEE IN-STATE TRAVEL	87,095	114,848	87,095	87,095
The Autism Treatment Assistance Program pays travel for community provider with an RFQ when clients live over 50 miles away. There is a lack of certified staff in the rural communities; paying for travel ensures the rural areas of Nevada are able to access Applied Behavioral Analysis.					
TOTAL FOR CATEGORY 16		3,170,843	13,233,875	3,170,843	3,170,843
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,798	14,644	2,798	2,798
7299	TELEPHONE & DATA WIRING	30,339	0	30,339	30,339
7547	EITS BUSINESS PRODUCTIVITY SUITE	20,755	27,429	20,755	20,755
7554	EITS INFRASTRUCTURE ASSESSMENT	13,865	13,830	13,830	13,830
7556	EITS SECURITY ASSESSMENT	5,809	5,795	5,794	5,794
8290	TELEPHONE SYSTEM EQUIP >\$5,000	3,094	0	3,094	3,094
8370	COMPUTER HARDWARE >\$5,000	3,953	0	3,953	3,953
8371	COMPUTER HARDWARE <\$5,000 - A	40,640	0	40,640	40,640
TOTAL FOR CATEGORY 26		121,253	61,698	121,203	121,203
82	ADSD COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7398	COST ALLOCATION - E	419,739	0	419,739	419,739
	TOTAL FOR CATEGORY 82	419,739	0	419,739	419,739
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	4,876,688	0	4,876,688	4,876,688
	TOTAL FOR CATEGORY 93	4,876,688	0	4,876,688	4,876,688
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,903,614	17,676,752	12,945,850	13,109,875
M100	STATEWIDE INFLATION				
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,529	21,529
3864	MEDICAID ADMIN CHARGES	0	0	22,243	22,243
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	43,772	43,772
EXPENDITURE					
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-125	-125
	TOTAL FOR CATEGORY 26	0	0	-125	-125
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,676	1,676
	TOTAL FOR CATEGORY 87	0	0	1,676	1,676

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	22,243	22,243
	TOTAL FOR CATEGORY 88	0	0	22,243	22,243
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	19,979	19,979
	TOTAL FOR CATEGORY 89	0	0	19,979	19,979
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	43,772	43,772
M150	ADJUSTMENTS TO BASE				
	This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL is the state general fund appropriation which assists parents and caregivers with the cost of providing Autism-specific treatments to their child with Autism Spectrum Disorder.	0	0	-7,737,546	-7,726,646
3862	MEDICAID CASE MGMT This is the State portion of Medicaid reimbursement that the Autism Treatment Assistance Program receives for providing authorized billable case management services. Used a straight percentage based on Base expenditures.	0	0	0	0
3864	MEDICAID ADMIN CHARGES This RGL represents Medicaid reimbursement for Autism Treatment and Assistance Program for Title XIX administrative services. Used a straight percentage based on Base expenditures.	0	0	8,480	8,599
4674	TRANSFER FROM WELFARE - TANF This adjustment to base continues funding for ATAP. The funding budgeted in SFY 2020 was transferred to SFY 2021 to help cover a projected shortfall in the ATAP program due to budget cuts related to COVID 19, so there aren't any base costs for this line item. See attached for the current sub-award. This RGL represents Temporary Assistance for Needy Families Funds allocated to the ATAP budget. This funds Category 16 - Autism. [See Attachment]	0	0	2,870,000	2,870,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,859,066	-4,848,047
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Elimination of one-time expense for overtime per the budget instructions.	0	0	-1,155	-1,155
5904	VACANCY SAVINGS Elimination of one-time expense for vacancy savings per the budget instructions.	0	0	-49,356	-49,356
5970	TERMINAL ANNUAL LEAVE PAY Elimination of one-time expense for term leave payouts per the budget instructions.	0	0	-6,395	-6,395
	TOTAL FOR CATEGORY 01	0	0	-56,906	-56,906
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment realigns the monthly fleet vehicle expenses based off an increase in the monthly mileage usage. Mileage estimates are attached at the schedule level note.	0	0	6,375	6,375
	TOTAL FOR CATEGORY 03	0	0	6,375	6,375

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.	0	0	108	108
705B	B&G - PROP. & CONT. INSURANCE This adjustment is for the B&G property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.	0	0	242	242
7060	CONTRACTS One-time moving costs being eliminated from the budget. Berger Transfer and Storage = \$1,811 Ace World Wide Moving & Storage = \$5,121	0	0	-6,932	-6,932
7100	STATE OWNED BLDG RENT-B&G This adjustment realigns the state owned property rent expenses.	0	0	450	450
7110	NON-STATE OWNED OFFICE RENT Increase based on the current approved building lease agreement costs.	0	0	132,307	133,629
7255	B & G LEASE ASSESSMENT This adjustment realigns the lease assessment and is affected by the increase in lease rates for the coming biennium.	0	0	263	263
7289	EITS PHONE LINE AND VOICEMAIL This adjustment realigns the phone line and other information technology operating expenses. Cost estimates are attached to the schedule note.	0	0	1,309	1,309
7299	TELEPHONE & DATA WIRING All one-time moving expenditures are eliminated from the budget.	0	0	-13,317	-13,317
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Elimination of one-time expense for equipment purchases for new staff and office relocation per the budget instructions.	0	0	-19,125	-19,125
7980	OPERATING LEASE PAYMENTS This adjustment annualizes the expenses for copier leases assigned to this budget account. Cost estimates are attached to the schedule line item note.	0	0	354	354
8291	TELEPHONE SYSTEM EQUIPMENT - A Elimination of one-time expense for telephone equipment purchases for new staff per the budget instructions.	0	0	-1,438	-1,438
TOTAL FOR CATEGORY 04		0	0	94,221	95,543
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Elimination of one-time expense for furniture purchases for new staff and office relocation per the budget instructions.	0	0	-23,161	-23,161
TOTAL FOR CATEGORY 05		0	0	-23,161	-23,161
16	AUTISM				
Through a series of contracts and provider agreements, intensive therapy is provided to children with severe autism throughout the state by qualified private sector employees chosen by the participant's family.					
7061	CONTRACTS - A This adjustment realigns the UNLV Medicine contract. Cost estimate is attached to the schedule note.	0	0	1	1
TOTAL FOR CATEGORY 16		0	0	1	1
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment realigns the Wellsky annual licensing fees for the agency wide automated, integrated case management and billing system expenses. Cost estimate is attached to the schedule note.	0	0	18,680	19,754
7299	TELEPHONE & DATA WIRING	0	0	-30,339	-30,339

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	All one-time moving expenditures are eliminated from the budget.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses. Cost estimates are attached to the schedule note.	0	0	5,303	5,303
8290	TELEPHONE SYSTEM EQUIP >\$5,000 Elimination of one-time expense for telephone equipment purchases for new staff per the budget instructions.	0	0	-3,094	-3,094
8370	COMPUTER HARDWARE >\$5,000 Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-3,953	-3,953
8371	COMPUTER HARDWARE <\$5,000 - A Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-40,640	-40,640
TOTAL FOR CATEGORY 26		0	0	-54,043	-52,969
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	-419,739	-419,739
739C	COST ALLOCATION - 739C This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	461,259	469,882
TOTAL FOR CATEGORY 82		0	0	41,520	50,143
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Elimination of one-time general fund reversion per the budget instructions.	0	0	-4,867,073	-4,867,073
TOTAL FOR CATEGORY 93		0	0	-4,867,073	-4,867,073
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-4,859,066	-4,848,047
M200	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in projected Autism caseload from 842 in fiscal year 2020 to 953 in fiscal year 2021 (13 percent increase over 2020) to align projected fiscal year 2021. Budgeted growth of services is phased in over the course of the biennium. This request adjusts the base year (Fiscal Year 2020) expenditures so services can be maintained for all individuals receiving services from June 30, 2020 forward. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	419,821	419,821
3862	MEDICAID CASE MGMT	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT M200		0	0	419,821	419,821
EXPENDITURE					
16	AUTISM Through a series of contracts and provider agreements, intensive therapy is provided to children with severe autism throughout the state by qualified private sector employees chosen by the participant's family.				
7075	MED/HEALTH CARE CONTRACTS	0	0	419,821	419,821
TOTAL FOR CATEGORY 16		0	0	419,821	419,821
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	419,821	419,821

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in projected Autism program caseload from 953 in fiscal year 2021 to 988 in fiscal year 2022 (4 percent increase over 2021); and 1,216 in fiscal year 2023 (27 percent increase over 2021). Budgeted growth of services is phased in over the course of the biennium. This request adjusts the base year (Fiscal Year 2020) expenditures so services can be maintained for all individuals receiving services from June 30, 2020 forward. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	173,399	543,942
3862	MEDICAID CASE MGMT	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT M201		0	0	173,399	543,942
EXPENDITURE					
16	AUTISM				
	Through a series of contracts and provider agreements, intensive therapy is provided to children with severe autism throughout the state by qualified private sector employees chosen by the participant's family.				
7075	MED/HEALTH CARE CONTRACTS	0	0	173,399	543,942
TOTAL FOR CATEGORY 16		0	0	173,399	543,942
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	173,399	543,942
M202	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds a net zero change in ATAP Caseload positions from 50 in fiscal year 2020 to 50 in fiscal year 2023. In fiscal year 2022, positions to be eliminated include two case worker Developmental Specialist 3 positions. In fiscal year 2022, positions to be added include two support Administrative Assistant 3 positions. In fiscal year 2023, no additional positions are added or removed. Approval of this decision unit will provide sufficient staffing to manage the projected caseload, and maintain the legislatively approved caseload staffing ratios. This program provides targeted case management to assist the family with the coordination of community-based services. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-44,664	-23,751
3862	MEDICAID CASE MGMT	0	0	-2,938	-1,563
3864	MEDICAID ADMIN CHARGES	0	0	-11,166	-5,938
TOTAL REVENUES FOR DECISION UNIT M202		0	0	-58,768	-31,252
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-44,988	-26,120
5200	WORKERS COMPENSATION	0	0	-272	-16
5300	RETIREMENT	0	0	-6,862	-3,984
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	-4,700	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,228	-714
5800	UNEMPLOYMENT COMPENSATION	0	0	-66	-40
5840	MEDICARE	0	0	-652	-378
TOTAL FOR CATEGORY 01		0	0	-58,768	-31,252

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	-58,768	-31,252
M203	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in projected Autism Treatment Assistance Program caseload to eliminate the waitlist. The waitlist projection is 177 clients in the 2021-2023 biennium. Approval of this request provides funding for service costs of this program. This program assists parents and caregivers with the cost of providing Autism-specific treatments to their child with Autism Spectrum Disorder (ASD). Covered services include parent training; program development and supervision; daily intervention hours; and essential tools and equipment. ATAP may also fund speech, occupational and physical therapy when other resources do not provide coverage. [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	552,421	608,089
3862	MEDICAID CASE MGMT	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	552,421	608,089
	EXPENDITURE				
16	AUTISM				
	Through a series of contracts and provider agreements, intensive therapy is provided to children with severe autism throughout the state by qualified private sector employees chosen by the participant's family.				
7075	MED/HEALTH CARE CONTRACTS	0	0	552,421	608,089
	TOTAL FOR CATEGORY 16	0	0	552,421	608,089
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	552,421	608,089
M204	DEMOGRAPHICS/CASELOAD CHANGES				
	This request adds four Developmental Specialist 3 case worker positions to address the waitlist services identified in decision unit M203. Approval of this decision unit will provide sufficient staffing to manage the waitlist caseload and maintain the legislatively approved caseload ratio. This program provides targeted case management to assist the family with the coordination of community-based services. [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	235,737	295,445
3862	MEDICAID CASE MGMT	0	0	13,561	18,622
3864	MEDICAID ADMIN CHARGES	0	0	51,719	70,962
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	301,017	385,029
	EXPENDITURE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5100	SALARIES	0	0	198,096	275,808
5200	WORKERS COMPENSATION	0	0	4,716	3,600
5300	RETIREMENT	0	0	30,208	42,060
5400	PERSONNEL ASSESSMENT	0	0	1,076	1,076
5500	GROUP INSURANCE	0	0	28,200	37,600
5700	PAYROLL ASSESSMENT	0	0	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,408	7,528
5800	UNEMPLOYMENT COMPENSATION	0	0	296	412
5840	MEDICARE	0	0	2,872	4,000
	TOTAL FOR CATEGORY 01	0	0	271,225	372,437
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	621	828
6210	FS DAILY RENTAL IN-STATE	0	0	137	183
6240	PERSONAL VEHICLE IN-STATE	0	0	79	106
6250	COMM AIR TRANS IN-STATE	0	0	494	659
	TOTAL FOR CATEGORY 03	0	0	1,331	1,776
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	336	336
7040	NON-STATE PRINTING SERVICES	0	0	240	240
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	342	342
7285	POSTAGE - STATE MAILROOM	0	0	144	144
7289	EITS PHONE LINE AND VOICEMAIL	0	0	419	559
7290	PHONE, FAX, COMMUNICATION LINE	0	0	192	192
7291	CELL PHONE/PAGER CHARGES	0	0	336	336
7296	EITS LONG DISTANCE CHARGES	0	0	48	48
	TOTAL FOR CATEGORY 04	0	0	2,069	2,209
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,042	5,042
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,496	1,995
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,106	1,106
7556	EITS SECURITY ASSESSMENT	0	0	464	464
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,816	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,468	0
	TOTAL FOR CATEGORY 26	0	0	26,392	8,607
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	301,017	385,029

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The cost allocation plan is attached to budget account 3151 and decisio unit M800 in this budget. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	795	795
TOTAL REVENUES FOR DECISION UNIT M800		0	0	795	795
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	795	795
TOTAL FOR CATEGORY 82		0	0	795	795
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	795	795
E490	EXPIRING GRANT/PROGRAM				
This request transfers rent costs from budget account 3156-SeniorRx to budget accounts 3151, 3204, 3206, 3208, 3209 and 3266. Companion decision unit to BA 3156 E490 Decision unit E490 in budget account 3156-SeniorRx eliminates the premium subsidy program. The allocated rent cost will not be eliminated with the program and is therefore being allocated to the other budget accounts that share the same space based on the full-time equivalent count in each budget.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	428	428
3864	MEDICAID ADMIN CHARGES	0	0	42	42
TOTAL REVENUES FOR DECISION UNIT E490		0	0	470	470
EXPENDITURE					
04	OPERATING				
7110	NON-STATE OWNED OFFICE RENT This request adjusts rent and associated costs for the elimination of positions in BA 3156 under E490. Cost estimates are attached at the schedule line item.	0	0	468	468
7255	B & G LEASE ASSESSMENT This request adjusts rent and associated costs for the elimination of positions in BA 3156 under E490. Cost estimates are attached at the schedule line item.	0	0	2	2
TOTAL FOR CATEGORY 04		0	0	470	470
TOTAL EXPENDITURES FOR DECISION UNIT E490		0	0	470	470
E710	EQUIPMENT REPLACEMENT				
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL is the state general fund appropriation which assists parents and caregivers with the cost of providing Autism-specific treatments to their child with Autism Spectrum Disorder.	0	0	9,121	20,131
TOTAL REVENUES FOR DECISION UNIT E710		0	0	9,121	20,131
EXPENDITURE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	313	313
8371	COMPUTER HARDWARE <\$5,000 - A This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	8,808	19,818
TOTAL FOR CATEGORY 26		0	0	9,121	20,131
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	9,121	20,131
E800	COST ALLOCATION This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decisio unit M800 in this budget. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL is the state general fund appropriation which assists parents and caregivers with the cost of providing Autism-specific treatments to their child with Autism Spectrum Disorder.	0	0	40,183	50,754
TOTAL REVENUES FOR DECISION UNIT E800		0	0	40,183	50,754
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	40,183	50,754
TOTAL FOR CATEGORY 82		0	0	40,183	50,754
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	40,183	50,754
TOTAL REVENUES FOR BUDGET ACCOUNT 3209		11,903,614	17,676,752	9,569,015	10,303,379
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3209		11,903,614	17,676,752	9,569,015	10,303,379

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3213 HHS-DPBH - IMMUNIZATION PROGRAM

The Immunization Program: works with health agencies, community stakeholders, schools and child care facilities, and the private medical community to promote vaccinations among infants, children, adolescents, and adults to increase immunization rates and reduce vaccine preventable diseases and outbreaks; administers the federal Vaccines for Children Program; develops and promotes maternal and adult immunization education programs; maintains the statewide immunization information system; develops state immunization and vaccine preventable disease regulations and laws; maintains a quality assurance program for county health districts, public health clinics, and private physicians who administer state supplied vaccines; prepares for pandemic influenza; and prevents the transmission of hepatitis B in Nevada. Statutory Authority: NRS 439 and 441A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL The Nevada State Immunization Program is authorized general fund revenue for state fiscal years 2022 and 2023 to be used for the operation of the immunization program primarily to purchase needed vaccines.	738,732	1,063,650	692,772	692,772
2510	REVERSIONS	-29,460	0	0	0
3568	FED IMMUNIZATION PROGRAM The Immunization Program receives federal funds from the Health and Human Services Centers for Disease Control and Prevention to support and promote vaccinations among infants, children, adolescents, and adults to increase immunization rates and reduce vaccine preventable diseases and outbreaks. This grant also maintains the statewide immunization information system.	3,968,157	3,285,682	4,208,617	4,245,871
	This is an ongoing multiple year grant the Immunization Program receives to fund this operation (CFDA# 93.268). This revenue funds special use category 20. [See Attachment]				
3827	NEVADA CHECK UP The Nevada Immunization Program has an interlocal contract agreement with the Division of Health Care Financing and Policy. The program provides vaccines to physicians to administer immunizations to Nevada Check Up recipients. The agreement authorizes pass through funding for federally matched funds. [See Attachment]	1,957,410	1,970,715	1,968,250	1,968,250
4672	TRANSFER FROM MCH Transfer in revenue is received from the Maternal Child Health Services budget account 3222 to support 50% of position number 0004 - Accounting Assistant III housed in BA 3213. This position performs 50% of their duties for budget account 3222 tasks. see attached salary costs. [See Attachment]	25,825	33,436	35,373	36,655
4758	TRANSFER FROM TREASURER Revenue GL 4758 is a transfer from the Tobacco Settlement Funds administered by the Department of Health and Human Services Director's Office. These funds are used to reimburse budget account 3213 Healthy Nevada Program for allocable charges for expenditures which support compliance with NRS 432A.230 requiring children be up-to-date on their vaccinations. See attached Healthy Nevada Fund Allocation. [See Attachment]	149,972	150,000	149,972	149,972
TOTAL REVENUES FOR DECISION UNIT B000		6,810,636	6,503,483	7,054,984	7,093,520

EXPENDITURE

01	PERSONNEL				
	The Immunization Program has 15 full time positions.				
5100	SALARIES	761,708	940,072	917,143	947,991
5200	WORKERS COMPENSATION	12,219	13,881	14,110	14,014
5300	RETIREMENT	150,669	174,987	184,692	191,145
5400	PERSONNEL ASSESSMENT	4,243	4,303	4,303	4,303
5420	COLLECTIVE BARGAINING ASSESSMENT	84	0	84	84
5500	GROUP INSURANCE	107,271	150,400	150,400	150,400

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT	1,427	1,414	1,413	1,413
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,831	25,664	25,039	25,881
5800	UNEMPLOYMENT COMPENSATION	1,160	1,459	1,379	1,422
5810	OVERTIME PAY	3,794	0	3,794	3,794
5840	MEDICARE	10,873	13,632	13,301	13,747
5970	TERMINAL ANNUAL LEAVE PAY	2,742	0	2,742	2,742
TOTAL FOR CATEGORY 01		1,074,021	1,325,812	1,318,400	1,356,936
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	60	49	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
7054	AG TORT CLAIM ASSESSMENT	1,370	1,367	1,368	1,368
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7110	NON-STATE OWNED OFFICE RENT	1,855	2,143	1,855	1,855
7138	OTHER UTILITIES	33	0	33	33
7255	B & G LEASE ASSESSMENT	21	14	21	21
7289	EITS PHONE LINE AND VOICEMAIL	17	60	17	17
7296	EITS LONG DISTANCE CHARGES	0	2	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	146	0	146	146
TOTAL FOR CATEGORY 04		3,507	3,637	3,493	3,493
12	VACCINES				
Category 12 is a special use category used to track vaccine purchases on behalf of the State Children's Health Insurance Program, known as Nevada Check Up. Vaccines are purchased for Children through the Immunization Program which results in cost savings to the Division of Health Care Finance and Policy for their Nevada Check Up program. This category is funded with revenue GL 2501 (General Fund) and 3827 (transfer in funds from Health Care Quality and Compliance).					
7001	SOURCE OF FUNDS ADJ	0	-58,397	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,026,102	2,392,200	2,026,102	2,026,102
7398	COST ALLOCATION - E	160,842	181,807	160,842	160,842
Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.					
TOTAL FOR CATEGORY 12		2,186,944	2,515,610	2,186,944	2,186,944
14	HEALTHY NEVADA PROGRAM				
Category 14 is a special use category in which expenditures which support compliance with NRS 432A.230 requiring children be up-to-date on their vaccinations as well as public information campaigns to improve immunization rates with efforts to increase immunization rates for WIC recipients. This category is funded with revenue GL 4758; transfer in from Treasurer Tobacco funds.					
8503	EXPENDITURES CLARK CO	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	149,972	150,000	149,972	149,972
TOTAL FOR CATEGORY 14		149,972	150,000	149,972	149,972
20	VACCINES FOR CHILDREN				
Category 20 is a special use category used to track the majority of the expenditures for the grant from the Centers for Disease Control and Prevention for the Public Health Fund to support the Vaccines for Children program (RGL 3568).					
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	3,914	4,699	3,914	3,914

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	112	23	112	112
6140	PERSONAL VEHICLE OUT-OF-STATE	388	407	388	388
6150	COMM AIR TRANS OUT-OF-STATE	2,489	2,234	2,489	2,489
6200	PER DIEM IN-STATE	6,102	10,255	6,102	6,102
6210	FS DAILY RENTAL IN-STATE	1,679	2,538	1,679	1,679
6215	NON-FS VEHICLE RENTAL IN-STATE	660	200	660	660
6230	PUBLIC TRANSPORTATION IN-STATE	29	0	29	29
6240	PERSONAL VEHICLE IN-STATE	2,471	4,034	2,471	2,471
6250	COMM AIR TRANS IN-STATE	4,366	7,205	4,366	4,366
7000	OPERATING	0	88,904	0	0
7001	SOURCE OF FUNDS ADJ	0	-30,888	0	0
7020	OPERATING SUPPLIES	3,588	2,172	3,588	3,588
7030	FREIGHT CHARGES	169	533	169	169
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	1,401	1,441	1,401	1,401
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	68	0	68	68
7053	RISK MGT MISC INS POLICIES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	71	0	0
7060	CONTRACTS	9,000	0	9,000	9,000
7061	CONTRACTS - A	5,541	1,076	5,541	5,541
7064	CONTRACTS - D	151,611	0	151,611	151,611
7065	CONTRACTS - E	96	104	96	96
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	478,751	256,600	478,751	478,751
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	650	0	650	650
7090	EQUIPMENT REPAIR	0	5,128	0	0
	This request is to fund the cost of calibration for refrigerator/freezer traceable calibrators necessary for vaccine storage. This request is to retain the base expenditure without adjusting to the average since this expenditure only began two years ago.				
7110	NON-STATE OWNED OFFICE RENT	97,143	103,241	97,143	97,143
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7138	OTHER UTILITIES	1,386	2,308	1,386	1,386
7182	MED/DENT SVCS - NON-CONTRACT-B	1,228	1,534	1,228	1,228
7185	MED/DENT SUPP - NON-CONTRACT	515	1,678	515	515
7255	B & G LEASE ASSESSMENT	645	652	645	645
7285	POSTAGE - STATE MAILROOM	263	219	263	263
7289	EITS PHONE LINE AND VOICEMAIL	3,657	3,724	3,657	3,657
7290	PHONE, FAX, COMMUNICATION LINE	615	562	615	615
7291	CELL PHONE/PAGER CHARGES	11,104	9,787	11,104	11,104
7294	CONFERENCE CALL CHARGES	1,016	445	1,016	1,016

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES	1,389	2,495	1,389	1,389
7297	EITS 800 TOLL FREE CHARGES	1,542	1,785	1,542	1,542
7301	MEMBERSHIP DUES	5,745	2,350	5,745	5,745
7302	REGISTRATION FEES	1,265	3,195	1,265	1,265
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	989	0	989	989
7370	PUBLICATIONS AND PERIODICALS	384	300	384	384
7398	COST ALLOCATION - E	147,967	143,151	147,967	147,967
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	10,557	2,516	10,557	10,557
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	6,525	0	6,525	6,525
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,667	499	9,667	9,667
7554	EITS INFRASTRUCTURE ASSESSMENT	1,470	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	929	942	929	929
7980	OPERATING LEASE PAYMENTS	1,060	585	1,060	1,060
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	7,401	0	7,401	7,401
8501	EXPENDITURES CARSON CITY CO	88,728	75,490	88,728	88,728
8503	EXPENDITURES CLARK CO	965,074	436,287	965,074	965,074
8516	EXPENDITURES WASHOE CO	203,054	231,144	203,054	203,054
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	606,721	538,343	606,721	606,721
9043	TRANS TO HEALTH DIVISION	43,017	26,116	43,017	43,017
	TOTAL FOR CATEGORY 20	2,894,141	1,946,084	2,892,671	2,892,671
24	IZ COCOONING PROJECT				
	Category 24 is a special use category used to track costs for vaccines intended to prevent the spread of Pertussis by providing vaccinations to pregnant women in their third trimester of pregnancy before the baby is born. This category is funded by revenue GL 2501, General Fund.				
7185	MED/DENT SUPP - NON-CONTRACT	469,870	499,618	469,870	469,870
	TOTAL FOR CATEGORY 24	469,870	499,618	469,870	469,870
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	0	6,525	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	11,969	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	2,967	4,426	4,425	4,425
7556	EITS SECURITY ASSESSMENT	1,859	1,854	1,854	1,854
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	9,532	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	4,826	34,306	6,279	6,279
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%. [See Attachment]	1,806	2,413	1,806	1,806
	TOTAL FOR CATEGORY 82	1,806	2,413	1,806	1,806
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,629	3,779	2,629	2,629
	TOTAL FOR CATEGORY 87	2,629	3,779	2,629	2,629
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	22,920	22,224	22,920	22,920
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	22,920	22,224	22,920	22,920
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,810,636	6,503,483	7,054,984	7,093,520
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE The Immunization Program is funded with Federal Grant revenue, General Fund appropriations, and transfers from other Department of Health and Human Services programs.				
2501	APPROPRIATION CONTROL	0	0	-128	-128
4672	TRANSFER FROM MCH	0	0	34	34
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-94	-94
EXPENDITURE					
04	OPERATING EXPENSES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
20	VACCINES FOR CHILDREN Category 20 is a special use category used to track the majority of the expenditures for the grant from the Centers for Disease Control and Prevention for the Public Health Fund to support the Vaccines for Children program (RGL 3568).				
7001	SOURCE OF FUNDS ADJ	0	0	6,035	6,035
7542	EITS SILVERNET ACCESS	0	0	-6,525	-6,525
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-56	-56
	TOTAL FOR CATEGORY 20	0	0	-546	-546
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-1	-1

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,150	1,150
	TOTAL FOR CATEGORY 87	0	0	1,150	1,150
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-696	-696
	TOTAL FOR CATEGORY 88	0	0	-696	-696
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-94	-94
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
	The Immunization Program is funded with Federal Grant revenue, General Fund appropriations, and transfers from other Department of Health and Human Services programs.				
2501	APPROPRIATION CONTROL Adjustment to General Fund revenue to reconcile to expenditures.	0	0	274	274
3568	FED IMMUNIZATION PROGRAM Adjusts revenue to the to \$4,319,859 per Notice of Grant Award attached in the Base line item. CFDA # 93.268	0	0	91,921	50,978
3827	NEVADA CHECK UP Adjusts Nevada Check Up revenues to the annual interlocal agreement amount of \$1,970,715.	0	0	2,465	2,465
4672	TRANSFER FROM MCH Adjusts the revenue transferred from the Maternal Child Health Services budget account 3222 to support 50% of position number 0004 - Accounting Assistant III housed in BA 3213. This position performs 50% of their duties for budget account 3222 tasks.	0	0	917	1,001
4758	TRANSFER FROM TREASURER The funding reflects the alignment of funding to the Funds for a Healthy Nevada grant total from the Department of Health and Human services in the amount of \$150,000 each year for state fiscal years 2022 and 2023.	0	0	28	28
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	95,605	54,746
EXPENDITURE					
01	PERSONNEL				
	The Immunization Program has 15 full time positions.				
5810	OVERTIME PAY Eliminate one-time expense per the budget instructions.	0	0	-3,794	-3,794
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one time expense per the budget instructions.	0	0	-2,742	-2,742
	TOTAL FOR CATEGORY 01	0	0	-6,536	-6,536
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	1	1
7110	NON-STATE OWNED OFFICE RENT	0	0	94	156

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Increases due to the approved lease. See lease attached in rent schedule.				
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-9	-9
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for sixteen full-time positions, eight contract positions and three miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	62	62
TOTAL FOR CATEGORY 04		0	0	143	205
12	VACCINES Category 12 is a special use category used to track vaccine purchases on behalf of the State Children's Health Insurance Program, known as Nevada Check Up. Vaccines are purchased for Children through the Immunization Program which results in cost savings to the Division of Health Care Finance and Policy for their Nevada Check Up program. This category is funded with revenue GL 2501 (General Fund) and 3827 (transfer in funds from Health Care Quality and Compliance).				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3827.	0	0	16,836	16,836
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-14,097	-14,097
TOTAL FOR CATEGORY 12		0	0	2,739	2,739
14	HEALTHY NEVADA PROGRAM Category 14 is a special use category in which expenditures which support compliance with NRS 432A.230 requiring children be up-to-date on their vaccinations as well as public information campaigns to improve immunization rates with efforts to increase immunization rates for WIC recipients. This category is funded with revenue GL 4758; transfer in from Treasurer Tobacco funds.				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3758.	0	0	28	28
TOTAL FOR CATEGORY 14		0	0	28	28
20	VACCINES FOR CHILDREN Category 20 is a special use category used to track the majority of the expenditures for the grant from the Centers for Disease Control and Prevention for the Public Health Fund to support the Vaccines for Children program (RGL 3568).				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3568.	0	0	92,223	44,445
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-68	-68
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	69	69
7061	CONTRACTS - A Decrease in travel and contract expenses due to a contract position transitioning into a state FTE.	0	0	-2,169	-2,169
7064	CONTRACTS - D Increase in Talent Contractor expenses based on current contracts. See attachment in vendor schedule.	0	0	750	750
7065	CONTRACTS - E Increase in document destruction services.	0	0	10	10
7073	SOFTWARE LICENSE/MNT CONTRACTS Eliminating one time expense for PowerBI licenses and Adobe Captivate licenses.	0	0	-156	-156
7080	LEGAL AND COURT Eliminate one time expense.	0	0	-650	-650
7110	NON-STATE OWNED OFFICE RENT	0	0	6,705	9,839

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Increases due to the approved lease. See lease attached in rent schedule.				
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-7	-7
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for sixteen full-time positions, eight contract positions and three miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	39	39
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Eliminate one-time expense per the budget instructions.	0	0	-989	-989
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	11,653	15,294
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five-year average - see calculation attached in the Equipment Schedule.	0	0	-3,280	-3,280
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for sixteen full-time positions and eight contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	2,109	2,109
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-929	-929
7980	OPERATING LEASE PAYMENTS Adjusts copier leases based on most current leases - see leases attached in Vendor Schedule.	0	0	62	62
8371	COMPUTER HARDWARE <\$5,000 - A Eliminates one-time expenses per the budget instructions.	0	0	-7,401	-7,401
TOTAL FOR CATEGORY 20		0	0	97,971	56,968
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for sixteen full-time positions and eight contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	251	251
TOTAL FOR CATEGORY 26		0	0	251	251
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	1,009	1,091
TOTAL FOR CATEGORY 82		0	0	1,009	1,091
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	95,605	54,746
M800	COST ALLOCATION This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE The Immunization Program is funded with Federal Grant revenue, General Fund appropriations, and transfers from other Department of Health and Human Services programs.				
4672	TRANSFER FROM MCH	0	0	2	2
TOTAL REVENUES FOR DECISION UNIT M800		0	0	2	2

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
12	VACCINES				
	Category 12 is a special use category used to track vaccine purchases on behalf of the State Children's Health Insurance Program, known as Nevada Check Up. Vaccines are purchased for Children through the Immunization Program which results in cost savings to the Division of Health Care Finance and Policy for their Nevada Check Up program. This category is funded with revenue GL 2501 (General Fund) and 3827 (transfer in funds from Health Care Quality and Compliance).				
7001	SOURCE OF FUNDS ADJ	0	0	9	9
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-9	-9
TOTAL FOR CATEGORY 12		0	0	0	0
20	VACCINES FOR CHILDREN				
	Category 20 is a special use category used to track the majority of the expenditures for the grant from the Centers for Disease Control and Prevention for the Public Health Fund to support the Vaccines for Children program (RGL 3568).				
7001	SOURCE OF FUNDS ADJ	0	0	436	436
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-436	-436
TOTAL FOR CATEGORY 20		0	0	0	0
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	2	2
TOTAL FOR CATEGORY 82		0	0	2	2
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	2	2
E225	EFFICIENCY & INNOVATION				
	This request converts one full time contracted Program Officer III position to one State full time Health Program Specialist I position. The Immunization Program has employed a contracted Program Officer III for the past three (3) years. The position has been taking on increasingly more and more complex responsibilities, as it was originally created to support a time-limited, competitive award to work on an adult immunization special project. [See Attachment]				
REVENUE					
00	REVENUE				
	The Immunization Program is funded with Federal Grant revenue, General Fund appropriations, and transfers from other Department of Health and Human Services programs.				
3568	FED IMMUNIZATION PROGRAM	0	0	12,628	15,306
TOTAL REVENUES FOR DECISION UNIT E225		0	0	12,628	15,306
EXPENDITURE					
01	PERSONNEL				
	The Immunization Program has 15 full time positions.				
5100	SALARIES	0	0	51,085	53,599
5200	WORKERS COMPENSATION	0	0	1,216	889
5300	RETIREMENT	0	0	7,790	8,174
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,395	1,463
5800	UNEMPLOYMENT COMPENSATION	0	0	77	80
5840	MEDICARE	0	0	741	777
	TOTAL FOR CATEGORY 01	0	0	72,061	74,739
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
20	VACCINES FOR CHILDREN				
	Category 20 is a special use category used to track the majority of the expenditures for the grant from the Centers for Disease Control and Prevention for the Public Health Fund to support the Vaccines for Children program (RGL 3568).				
7064	CONTRACTS - D	0	0	-59,914	-59,914
	TOTAL FOR CATEGORY 20	0	0	-59,914	-59,914
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	12,628	15,306
E502	ADJUSTMENTS TO TRANSFERS				
	This request adjusts the funding source and expenditure categories transferred into budget account 3203, E902.				
REVENUE					
00	REVENUE				
	The Immunization Program is funded with Federal Grant revenue, General Fund appropriations, and transfers from other Department of Health and Human Services programs.				
3568	FED IMMUNIZATION PROGRAM	0	0	104,574	105,035
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	104,574	105,035
EXPENDITURE					
75	DATA ANALYTIC TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	104,574	105,035
	TOTAL FOR CATEGORY 75	0	0	104,574	105,035
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	104,574	105,035
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
	The Immunization Program is funded with Federal Grant revenue, General Fund appropriations, and transfers from other Department of Health and Human Services programs.				
3568	FED IMMUNIZATION PROGRAM	0	0	6,693	7,704
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,693	7,704

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
20	VACCINES FOR CHILDREN				
	Category 20 is a special use category used to track the majority of the expenditures for the grant from the Centers for Disease Control and Prevention for the Public Health Fund to support the Vaccines for Children program (RGL 3568).				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,693	7,704
	TOTAL FOR CATEGORY 20	0	0	6,693	7,704
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,693	7,704
E800	COST ALLOCATION				
	This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
REVENUE					
00	REVENUE				
	The Immunization Program is funded with Federal Grant revenue, General Fund appropriations, and transfers from other Department of Health and Human Services programs.				
4672	TRANSFER FROM MCH	0	0	154	160
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	154	160
EXPENDITURE					
20	VACCINES FOR CHILDREN				
	Category 20 is a special use category used to track the majority of the expenditures for the grant from the Centers for Disease Control and Prevention for the Public Health Fund to support the Vaccines for Children program (RGL 3568).				
7001	SOURCE OF FUNDS ADJ	0	0	-1,242	-1,503
7398	COST ALLOCATION - E	0	0	1,242	1,503
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 20	0	0	0	0
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	154	160
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 82	0	0	154	160
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	154	160
E902	TRANSFERS 3213 to 3203				
	This request transfers one Health Resource Analyst 2 from the Immunization Program, budget account 3213, to the office of Data Analytics, budget account 3203.				
	This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.				
REVENUE					
00	REVENUE				
	The Immunization Program is funded with Federal Grant revenue, General Fund appropriations, and transfers from other Department of Health and Human Services programs.				
3568	FED IMMUNIZATION PROGRAM	0	0	-104,574	-105,035
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-104,574	-105,035
EXPENDITURE					
01	PERSONNEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Immunization Program has 15 full time positions.				
5100	SALARIES	0	0	-66,197	-66,452
5200	WORKERS COMPENSATION	0	0	-875	-863
5300	RETIREMENT	0	0	-19,363	-19,437
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,807	-1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	-99	-100
5840	MEDICARE	0	0	-960	-964
	TOTAL FOR CATEGORY 01	0	0	-99,058	-99,387
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	TOTAL FOR CATEGORY 04	0	0	-88	-88
20	VACCINES FOR CHILDREN				
	Category 20 is a special use category used to track the majority of the expenditures for the grant from the Centers for Disease Control and Prevention for the Public Health Fund to support the Vaccines for Children program (RGL 3568).				
7020	OPERATING SUPPLIES Base costs: \$3,587 FTE: 16 \$3,587/16 = \$224	0	0	-224	-224
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,143	-4,275
7255	B & G LEASE ASSESSMENT	0	0	-26	-26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
	TOTAL FOR CATEGORY 20	0	0	-5,035	-5,167
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-104,574	-105,035
	TOTAL REVENUES FOR BUDGET ACCOUNT 3213	6,810,636	6,503,483	7,169,972	7,171,344
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213	6,810,636	6,503,483	7,169,972	7,171,344

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3214 HHS-DPBH - WIC FOOD SUPPLEMENT

The Special Supplemental Food Program for Women, Infants, and Children (WIC) provides nutritious foods to support the diets of pregnant, postpartum and breastfeeding women and infants and children under age five who have been determined to be at nutritional risk. Participants receive food instruments for healthy foods, nutrition education/counseling, breastfeeding education and support, health screenings, information on or referrals to health care services related, but not limited to immunizations, prenatal care, family planning, and family support services available in their community. Federal Authority: Code of Federal Regulations, Title 7, Chapter II, Part 246, Subparts A through G.

No Match or Maintenance of Effort (MOE) required for any funding.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
3503	WIC BREASTFEEDING GRANT The Women, Infants and Children (WIC) Program receives federal funding from the United States Department of Agriculture (USDA) to support and maintain effective breastfeeding peer counselor programs for Nevada participants. Combining peer counseling with on-going breastfeeding promotion efforts has a significant impact on breastfeeding rates among Nevada WIC participants. This is an ongoing multiple year grant (CFDA #10.557). Because the grant period for this funding overlaps fiscal years, the revenue amount is based on what was awarded in Federal Appropriation Year 2018. No MOE or Match required. This revenue funds special use category 42. [See Attachment]	562,812	524,796	563,324	563,324
3569	FED USDA WIC PROGRAM The majority of revenue received to operate the Women, Infants and Children (WIC) Program is received from a federal grant from the United States Department of Agriculture (USDA)(CFDA# 10.557). The grant funding is typically received quarterly and at level funding based on the previous year expenditures, to which are added, operation adjustment funds and reallocations. It is anticipated that Nevada will receive level funding totaling a maximum amount of \$_____ in state fiscal year 2022 & 2023. No MOE or Match required. [See Attachment]	38,998,214	48,096,754	39,327,204	39,384,095
3586	FEDERAL GRANT-F	50,833	0	50,833	50,833
3590	FED SEBTC PROGRAM The Women, Infants and Children (WIC) Program receives federal funding from the USDA Food and Nutrition Service to fund the Summer Electronic Benefits Transfer for Children (SEBTC) program. This program will not be funded for the 2021-2023 biennium.	0	3,021,889	0	0
3592	FARMERS' MARKET NUTRITION PROGRAM The Women, Infants and Children (WIC) Program receives federal funding from the USDA Food and Nutrition Service for Farmers' Market Nutrition Program (CFDA #10.572). The federal grant supports activities associated with providing fresh fruits and vegetables to WIC participants through a collaboration with local farmers' markets. The funding is estimated at the current level for no increase in 2021-2023 biennium. No MOE or Match required. Expenditures tracked in special use category 50. [See Attachment]	112,343	344,117	99,116	99,116
4218	REBATE Rebate revenue is received through an agreement between the Women, Infants and Children (WIC) Program and the manufacturer of infant formula purchased by program participants. Funding in 2022-2023 biennium projected using a three year trend. This revenue funds category 10. [See Attachment]	18,554,650	15,447,034	18,554,650	18,554,650
4254	MISCELLANEOUS REVENUE Miscellaneous revenue is received from a Welch's juice rebate based on the number of WIC participants who purchase Welch's juice products. The 2021-2023 biennium is projected using a three year trend analysis. This revenue funds category 16. [See Attachment]	7,506	8,335	7,506	7,506
TOTAL REVENUES FOR DECISION UNIT B000		58,286,358	67,442,925	58,602,633	58,659,524

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	850,901	1,066,267	1,094,267	1,141,218
5200	WORKERS COMPENSATION	14,258	15,654	15,961	15,923
5300	RETIREMENT	167,110	197,340	189,927	197,873
5400	PERSONNEL ASSESSMENT	4,774	4,841	4,841	4,841
5420	COLLECTIVE BARGAINING ASSESSMENT	96	0	96	96
5500	GROUP INSURANCE	134,660	169,200	169,200	169,200
5700	PAYROLL ASSESSMENT	1,605	1,590	1,590	1,590
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,912	29,111	29,873	31,154
5800	UNEMPLOYMENT COMPENSATION	1,333	1,653	1,640	1,713
5810	OVERTIME PAY	8,042	0	8,042	8,042
5840	MEDICARE	12,309	15,460	15,869	16,547
5960	TERMINAL SICK LEAVE PAY	11,148	0	11,148	11,148
5970	TERMINAL ANNUAL LEAVE PAY	14,045	0	14,045	14,045
	TOTAL FOR CATEGORY 01	1,240,193	1,501,116	1,556,499	1,613,390
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	8,265	14,773	8,265	8,265
6110	FS DAILY RENTAL OUT-OF-STATE	0	125	0	0
6120	AUTO MISC OUT-OF-STATE	0	18	0	0
6130	PUBLIC TRANS OUT-OF-STATE	534	702	534	534
6140	PERSONAL VEHICLE OUT-OF-STATE	577	1,018	577	577
6150	COMM AIR TRANS OUT-OF-STATE	7,431	8,305	7,431	7,431
6151	COMM AIR TRANS OUT-OF-STATE-A	0	200	0	0
7302	REGISTRATION FEES	1,400	0	1,400	1,400
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,134	0	1,134	1,134
	TOTAL FOR CATEGORY 02	19,341	25,141	19,341	19,341
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	7,000	29,667	7,000	7,000
6210	FS DAILY RENTAL IN-STATE	1,497	4,748	1,497	1,497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	672	2,757	672	672
6220	AUTO MISC - IN-STATE	15	329	15	15
6230	PUBLIC TRANSPORTATION IN-STATE	39	28	39	39
6240	PERSONAL VEHICLE IN-STATE	1,342	4,515	1,342	1,342
6250	COMM AIR TRANS IN-STATE	6,458	15,698	6,458	6,458
6251	COMM AIR TRANS IN-STATE-A	75	0	75	75
7302	REGISTRATION FEES	160	0	160	160
	TOTAL FOR CATEGORY 03	17,258	57,742	17,258	17,258

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7000	OPERATING	0	525,781	0	0
7020	OPERATING SUPPLIES	5,120	6,331	5,120	5,120
7030	FREIGHT CHARGES	13,677	14,818	13,677	13,677
7040	NON-STATE PRINTING SERVICES	2,107	0	2,107	2,107
7044	PRINTING AND COPYING - C	4,648	5,321	4,648	4,648
7045	STATE PRINTING CHARGES	24,877	15,092	24,877	24,877
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	66	54	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	63	0	63	63
7054	AG TORT CLAIM ASSESSMENT	1,541	1,538	1,539	1,539
705A	NON B&G - PROP. & CONT. INSURANCE	0	61	0	0
7060	CONTRACTS	154,259	269,733	154,259	154,259
7061	CONTRACTS - A	587,157	0	587,157	587,157
7063	CONTRACTS - C	0	10,500	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	525	849	525	525
7067	CONTRACTS - G	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,098	0	3,098	3,098
7110	NON-STATE OWNED OFFICE RENT	83,908	86,094	83,908	83,908
7111	NON-STATE OWNED STORAGE RENT	6,150	5,700	6,150	6,150
7138	OTHER UTILITIES	7,389	9,561	7,389	7,389
7180	MED/DENT SVCS - NON-CONTRACT	0	2,040	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,221	214,398	2,221	2,221
7220	OTHER EDP COSTS (NON-EITS)	1,079	3,588	1,079	1,079
7255	B & G LEASE ASSESSMENT	574	574	574	574
7285	POSTAGE - STATE MAILROOM	21	125	21	21
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	3,355	3,354	3,355	3,355
7290	PHONE, FAX, COMMUNICATION LINE	0	2,657	0	0
7291	CELL PHONE/PAGER CHARGES	7,468	5,155	7,468	7,468
7294	CONFERENCE CALL CHARGES	1,008	6,481	1,008	1,008
7296	EITS LONG DISTANCE CHARGES	1,757	2,820	1,757	1,757
7297	EITS 800 TOLL FREE CHARGES	1,948	2,432	1,948	1,948
7301	MEMBERSHIP DUES	4,877	4,756	4,877	4,877
7302	REGISTRATION FEES	28,391	3,075	28,391	28,391
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	20,114	48,519	20,114	20,114
7370	PUBLICATIONS AND PERIODICALS	55,904	31,800	55,904	55,904
7400	CLIENT SERVICE PROVIDER PMTS	6	33	6	6
7430	PROFESSIONAL SERVICES	593	0	593	593

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000	0	5,867	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,877	0	4,877	4,877
7630	MISCELLANEOUS GOODS, MATERIALS	196	27,577	196	196
7638	MISCELLANEOUS SERVICES - B	0	90	0	0
7980	OPERATING LEASE PAYMENTS	3,645	3,962	3,645	3,645
8331	OFFICE & OTHER EQUIPMENT - A	1,409	0	1,409	1,409
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0
8513	EXPENDITURES NYE CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8701	AID TO INDIVIDUALS-A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	0	0	0	0
9043	TRANS TO HEALTH DIVISION	100,967	159,276	100,967	100,967
	WIC supports 30 percent of PHS Health Program Manager III - PCN 0037 plus supporting expenses. Total estimated cost of \$37,642 for state fiscal year 2020 and \$39,173 for state fiscal year 2021.				
	Plus WIC supports 100 percent of Biostatistician - PCN 0031 plus supporting expenses. Total estimated cost of \$95,233 for state fiscal year 2020 and \$99,037 for state fiscal year 2021.				
	State fiscal year 2018 base: \$149,933				
	State fiscal year 2020 need: \$132,875				
	State fiscal year 2021 need: \$138,210				
	M150-2020: (\$17,058)				
	M150-2021: (\$11,723)				
	TOTAL FOR CATEGORY 04	1,137,484	1,482,501	1,137,470	1,137,470
08	AID TO INDIVIDUALS / FOOD				
	Special use category used to track grant expenditures associated with food funds received from USDA, Food Nutrition Service. Activities include supplemental food purchases (special formula for infants/children with dietary restrictions), payments to Fidelity Information Services for WIC participant food benefit redemptions and the purchase of breast pumps/breast pump supplies issued to breastfeeding women participating in WIC.				
7000	OPERATING	0	0	0	0
7030	FREIGHT CHARGES	0	105	0	0
7185	MED/DENT SUPP - NON-CONTRACT	5,316	169,714	5,316	5,316
7186	MED/DENT SUPP - NON-CONTRACT-A	19,173	137,357	19,173	19,173
8701	AID TO INDIVIDUALS-A	23,422,077	29,991,788	23,422,077	23,422,077
	TOTAL FOR CATEGORY 08	23,446,566	30,298,964	23,446,566	23,446,566
10	AID TO INDIVIDUALS / REBATES				
	Special use category used to track program income received in the form of rebates from contracted infant formula manufacturers. Additionally, the special use category is used for payments made to Fidelity Information Services for WIC participant benefit redemptions utilizing rebate program income.				
8701	AID TO INDIVIDUALS-A	18,554,650	15,447,035	18,554,650	18,554,650
	TOTAL FOR CATEGORY 10	18,554,650	15,447,035	18,554,650	18,554,650

16 PROGRAM INCOME

Special use category used to track program income received in the form of rebates from Welch's Juice. Additionally, the special use category is used to track Welch's rebate expenditures.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	928	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	0	7,407	0	0
8786	AID TO NON-PROFIT ORGS-F	7,506	0	7,506	7,506
9043	TRANS TO HEALTH DIVISION	0	0	0	0
TOTAL FOR CATEGORY 16		7,506	8,335	7,506	7,506
26	INFORMATION SERVICES				
	Category to track all IT expenses.				
7000	OPERATING	0	2,954	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Recurring software license agreements for Trivantis Corporation and Sumtotal Systems. Trivantis Corporation and Sumtotal Systems provide specialized software for the Women, Infants and Children (WIC) Program for the use in tracking WIC clients in the State of Nevada's WIC data base. The software is required to create and modify WIC training modules for WIC clinics.	261	1,061	261	261
7220	OTHER EDP COSTS (NON-EITS) Instructure is a subscription service that is renewed annually via purchase order. Instructure provides an online platform for accessing web-based training curriculum required for WIC local agency and state staff. 2018 renewal was not processed in time to meet the state cut-off for state fiscal year 2018 but it is an annual expense needed for WIC to better serve the Nevada WIC participants.	9,762	6,174	9,762	9,762
7299	TELEPHONE & DATA WIRING	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	869	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	1,683	1,683	1,683	1,683
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,310	10,473	8,310	8,310
7554	EITS INFRASTRUCTURE ASSESSMENT	4,991	4,978	4,979	4,979
7556	EITS SECURITY ASSESSMENT	2,091	2,086	2,086	2,086
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,133	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,835	2,996	6,835	6,835
TOTAL FOR CATEGORY 26		33,933	36,407	33,916	33,916
42	WIC BREASTFEEDING PROGRAM				
	Special use category to track all expenses to support and maintain effective breastfeeding peer counselor programs for Nevada participants. Combining peer counseling with on-going breastfeeding promotion efforts has a significant impact on breastfeeding rates among Nevada WIC participants.				
7020	OPERATING SUPPLIES	0	194	0	0
7045	STATE PRINTING CHARGES	0	1,175	0	0
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.	11	104	11	11
8780	AID TO NON-PROFIT ORGS Recurring operating expenditures for subgrantees in Clark County to support the Breastfeeding Peer Counseling Group Program.	98,686	82,451	98,686	98,686
8785	AID TO NON-PROFIT ORGS-E Recurring operating expenditures for subgrantee Sunrise Childrens Foundation to support the Breastfeeding Peer Counseling Group Program.	124,161	107,329	124,161	124,161
8786	AID TO NON-PROFIT ORGS-F Recurring operating expenditures for subgrantee Nevada Health Centers to support the Breastfeeding Peer Counseling Group Program.	58,910	53,571	58,910	58,910

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8787	AID TO NON-PROFIT ORGS-G Recurring operating expenditures for subgrantees Dignity Health to support the Breastfeeding Peer Counseling Group Program.	204,198	211,606	204,198	204,198
8789	AID TO NON-PROFIT ORGS-I Recurring operating expenditures for subgrantee Community Health Alliance to support the Breastfeeding Peer Counseling Group Program.	76,708	67,758	76,708	76,708
TOTAL FOR CATEGORY 42		562,674	524,188	562,674	562,674
45	WIC OPERATIONAL ADJUSTMENT PROJECTS Special use category used to track grant expenditures for program activities associated with administrative funds received from USDA, Food Nutrition Service. Activities include: supplemental food issuance, breastfeeding support, nutrition education/training and program quality assurance.				
6100	PER DIEM OUT-OF-STATE	107	0	107	107
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	552	0	552	552
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	326	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	825	0	825	825
7060	CONTRACTS	263,629	285,875	263,629	263,629
7067	CONTRACTS - G	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	2,520	0	2,520	2,520
7199	PRIZES	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	32,537	0	32,537	32,537
7302	REGISTRATION FEES	2,340	885	2,340	2,340
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	5,399	0	5,399	5,399
7370	PUBLICATIONS AND PERIODICALS	0	17,186	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	1,515,113	0	0
8501	EXPENDITURES CARSON CITY CO	219,249	224,705	219,249	219,249
8511	EXPENDITURES LYON CO	262,246	264,643	262,246	262,246
8513	EXPENDITURES NYE CO	218,640	201,469	218,640	218,640
8514	EXPENDITURES PERSHING CO	348,665	365,894	348,665	348,665
8516	EXPENDITURES WASHOE CO	1,062,054	1,062,147	1,062,054	1,062,054
8586	AID TO GOVERNMENTAL UNITS-L	0	0	0	0
8780	AID TO NON-PROFIT ORGS	1,313,252	1,371,455	1,313,252	1,313,252
8781	AID TO NON-PROFIT ORGS-A	49,020	44,438	49,020	49,020
8782	AID TO NON-PROFIT ORGS-B	148,109	157,554	148,109	148,109
8783	AID TO NON-PROFIT ORGS-C	27,821	31,354	27,821	27,821
8784	AID TO NON-PROFIT ORGS-D	151,669	169,754	151,669	151,669

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8785	AID TO NON-PROFIT ORGS-E	2,245,324	2,169,378	2,245,324	2,245,324
8786	AID TO NON-PROFIT ORGS-F	646,632	658,270	646,632	646,632
8787	AID TO NON-PROFIT ORGS-G	4,061,668	4,073,274	4,061,668	4,061,668
8788	AID TO NON-PROFIT ORGS-H	819,989	838,072	819,989	819,989
8789	AID TO NON-PROFIT ORGS-I	971,277	928,333	971,277	971,277
9043	TRANS TO HEALTH DIVISION	0	0	0	0
TOTAL FOR CATEGORY 45		12,853,524	14,380,125	12,853,524	12,853,524
50	FARMERS MARKET NUTRITION PROG				
	Special use category to track all expenses for activities associated with providing fresh fruits and vegetables to WIC participants through a collaboration with local farmers' markets.				
6100	PER DIEM OUT-OF-STATE	0	1,344	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	620	0	0
6200	PER DIEM IN-STATE	13	0	13	13
6240	PERSONAL VEHICLE IN-STATE	176	0	176	176
7000	OPERATING	0	48,995	0	0
7020	OPERATING SUPPLIES	0	627	0	0
7030	FREIGHT CHARGES	190	154	190	190
7040	NON-STATE PRINTING SERVICES	3,329	0	3,329	3,329
7045	STATE PRINTING CHARGES	0	8,720	0	0
7063	CONTRACTS - C	15,000	0	15,000	15,000
7285	POSTAGE - STATE MAILROOM	0	38	0	0
7302	REGISTRATION FEES	0	995	0	0
7320	INSTRUCTIONAL SUPPLIES	4,980	0	4,980	4,980
7398	COST ALLOCATION - E	2,379	4,692	2,379	2,379
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	88,387	0	0
8780	AID TO NON-PROFIT ORGS	72,905	190,629	72,905	72,905
TOTAL FOR CATEGORY 50		98,972	345,201	98,972	98,972
52	SUMMER EBT FOR CHILDREN				
	Special use category to track all expenses under USDA grant which supports the activities associated with providing food benefits electronically to free or reduced lunch (FRL) eligible school-aged children during the summer months.				
6100	PER DIEM OUT-OF-STATE	0	943	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	56	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,010	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	30,133	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	15,497	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS Recurring expense for Open Domain to provide continuity between the Women, Infants and Children's clinics and JP Morgan Chase for the processing of benefits to participants. Open Domain also provides programming and server hosting for the Women, Infants and Children's summer food program application.	0	99,220	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	88,950	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	4,410	0	0
7285	POSTAGE - STATE MAILROOM	0	6,313	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	419	0	0
7296	EITS LONG DISTANCE CHARGES	0	45	0	0
7297	EITS 800 TOLL FREE CHARGES	0	53	0	0
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.	0	19,304	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
8701	AID TO INDIVIDUALS-A	0	2,751,479	0	0
TOTAL FOR CATEGORY 52		0	3,017,832	0	0
55	SAM				
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	50,833	0	50,833	50,833
7067	CONTRACTS - G	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0
8513	EXPENDITURES NYE CO	0	0	0	0
8514	EXPENDITURES PERSHING CO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	0	0	0	0
TOTAL FOR CATEGORY 55		50,833	0	50,833	50,833
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%. [See Attachment]	217,299	251,801	217,299	217,299
TOTAL FOR CATEGORY 82		217,299	251,801	217,299	217,299

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,599	21,713	8,599	8,599
	TOTAL FOR CATEGORY 87	8,599	21,713	8,599	8,599
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	37,526	44,824	37,526	37,526
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	37,526	44,824	37,526	37,526
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	58,286,358	67,442,925	58,602,633	58,659,524
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
3503	WIC BREASTFEEDING GRANT	0	0	288	288
3569	FED USDA WIC PROGRAM	0	0	20,028	20,028
3592	FARMERS' MARKET NUTRITION PROGRAM	0	0	50	50
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	20,366	20,366
EXPENDITURE					
26	INFORMATION SERVICES				
	Category to track all IT expenses.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-46	-46
	TOTAL FOR CATEGORY 26	0	0	-46	-46
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	13,114	13,114
	TOTAL FOR CATEGORY 87	0	0	13,114	13,114
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	7,298	7,298
	TOTAL FOR CATEGORY 88	0	0	7,298	7,298
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	20,366	20,366
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
3503	WIC BREASTFEEDING GRANT The adjustment in revenue to align revenue with NOGA authority.	0	0	183,460	183,460
3569	FED USDA WIC PROGRAM The adjustment in revenue to align revenue with NOGA authority.	0	0	6,245,403	6,178,257
3586	FEDERAL GRANT-F This program has been eliminated and no funding projected for fiscal year 2022 or 2023.	0	0	-50,833	-50,833
3592	FARMERS' MARKET NUTRITION PROGRAM The increase in revenue to align revenue with NOGA authority. Revenue is in Special Use Category 50.	0	0	229,240	229,240
4218	REBATE Funding in 2022-2023 biennium projected using a 3 year trend. The increase in revenue to align revenue with the projected trend. This revenue funds category 10.	0	0	371,093	371,093
4254	MISCELLANEOUS REVENUE The 2022-2023 biennium is projected using a 3 year trend analysis. The increase in revenue to align revenue with the projected trend.	0	0	76	76
TOTAL REVENUES FOR DECISION UNIT M150		0	0	6,978,439	6,911,293
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This adjustment eliminates one-time expenditures of overtime pay that the program is not pre-authorized to retain.	0	0	-8,042	-8,042
5960	TERMINAL SICK LEAVE PAY This adjustment eliminates one-time expenditures of terminal sick leave pay that the program is not pre-authorized to retain.	0	0	-11,148	-11,148
5970	TERMINAL ANNUAL LEAVE PAY This adjustment eliminates one-time expenditures of terminal leave pay that the program is not pre-authorized to retain.	0	0	-14,045	-14,045
TOTAL FOR CATEGORY 01		0	0	-33,235	-33,235
02	OUT-OF-STATE TRAVEL				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This adjustment eliminates one-time expenditures	0	0	-1,134	-1,134
TOTAL FOR CATEGORY 02		0	0	-1,134	-1,134
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-63	-63
705A	NON B&G - PROP. & CONT. INSURANCE Decrease in the insurance charged based off the schedule rate adjustments.	0	0	62	62
7061	CONTRACTS - A The decrease is due to the anticipated reduction or elimination of several contracts for the 2021-2023 biennium.	0	0	-256,268	-256,268
7065	CONTRACTS - E The decrease is due to the anticipated reduction or elimination of several contracts for the 2021-2023 biennium.	0	0	-75	-75
7110	NON-STATE OWNED OFFICE RENT Increase in rental office space due to the annual increase in square footage cost.	0	0	5,082	7,863
7111	NON-STATE OWNED STORAGE RENT Increase in rental cost due to an increase in the monthly storage fee.	0	0	450	450
7255	B & G LEASE ASSESSMENT This increases the monthly rate based of rent schedule rate adjustments.	0	0	5	5

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This increase due to the annualizing of phone and voicemail costs for vacant positions.	0	0	140	140
7301	MEMBERSHIP DUES Decrease due to the reduction or removal of events requiring membership fees.	0	0	-841	-841
7302	REGISTRATION FEES Decrease due to the reduction or removal of events requiring registration fees.	0	0	-27,818	-27,808
7430	PROFESSIONAL SERVICES This is the elimination of a one-time purchase of office furniture for the 2021-2023 biennium.	0	0	-593	-593
7460	EQUIPMENT PURCHASES < \$1,000 This decreases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	512	512
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment to the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note	0	0	-4,877	-4,877
8331	OFFICE & OTHER EQUIPMENT - A This adjustment eliminates one-time equipment purchases that the program is not pre-authorized to retain.	0	0	-1,409	-1,409
TOTAL FOR CATEGORY 04		0	0	-285,693	-282,902
08	AID TO INDIVIDUALS / FOOD Special use category used to track grant expenditures associated with food funds received from USDA, Food Nutrition Service. Activities include supplemental food purchases (special formula for infants/children with dietary restrictions), payments to Fidelity Information Services for WIC participant food benefit redemptions and the purchase of breast pumps/breast pump supplies issued to breastfeeding women participating in WIC.				
8701	AID TO INDIVIDUALS-A The adjustment in revenue to align revenue with NOGA authority allocated to WIC Food purchases.	0	0	4,714,563	4,714,563
TOTAL FOR CATEGORY 08		0	0	4,714,563	4,714,563
10	AID TO INDIVIDUALS / REBATES Special use category used to track program income received in the form of rebates from contracted infant formula manufacturers. Additionally, the special use category is used for payments made to Fidelity Information Services for WIC participant benefit redemptions utilizing rebate program income.				
8701	AID TO INDIVIDUALS-A This adjustment is based on a 3 year trend analysis of the rebate revenue.	0	0	371,093	371,093
TOTAL FOR CATEGORY 10		0	0	371,093	371,093
16	PROGRAM INCOME Special use category used to track program income received in the form of rebates from Welch's Juice. Additionally, the special use category is used to track Welch's rebate expenditures.				
8786	AID TO NON-PROFIT ORGS-F This line is used to align authority with the projected grant revenue in special use category 16	0	0	76	76
TOTAL FOR CATEGORY 16		0	0	76	76
26	INFORMATION SERVICES Category to track all IT expenses.				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment to the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note	0	0	815	815
7547	EITS BUSINESS PRODUCTIVITY SUITE This increase due to the annualizing of EITS Business productivity Suite costs for vacant positions.	0	0	1,378	1,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-6,835	-6,835

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment eliminates one-time computer replacements that the program is not pre-authorized to retain.				
	TOTAL FOR CATEGORY 26	0	0	-4,642	-4,642
42	WIC BREASTFEEDING PROGRAM				
	Special use category to track all expenses to support and maintain effective breastfeeding peer counselor programs for Nevada participants. Combining peer counseling with on-going breastfeeding promotion efforts has a significant impact on breastfeeding rates among Nevada WIC participants.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-11	-11
8700	AID TO INDIVIDUALS This line is used to align authority with the projected grant revenue in special use category 42.	0	0	87,751	87,751
8780	AID TO NON-PROFIT ORGS This line is used to align authority with the projected subgrant award under this grant award.	0	0	1,682	1,682
8785	AID TO NON-PROFIT ORGS-E This line is used to align authority with the current projected subgrant award under this grant award.	0	0	13,559	13,559
8786	AID TO NON-PROFIT ORGS-F This line is used to align authority with the current projected subgrant award under this grant award.	0	0	6,599	6,599
8787	AID TO NON-PROFIT ORGS-G This line is used to align authority with the current projected subgrant award under this grant award.	0	0	54,885	54,885
8789	AID TO NON-PROFIT ORGS-I This line is used to align authority with the current projected subgrant award under this grant award.	0	0	18,995	18,995
	TOTAL FOR CATEGORY 42	0	0	183,460	183,460
45	WIC OPERATIONAL ADJUSTMENT PROJECTS				
	Special use category used to track grant expenditures for program activities associated with administrative funds received from USDA, Food Nutrition Service. Activities include: supplemental food issuance, breastfeeding support, nutrition education/training and program quality assurance.				
7302	REGISTRATION FEES Decrease due to the reduction or removal of events requiring registration fees.	0	0	0	900
7460	EQUIPMENT PURCHASES < \$1,000 Increase in expenditure due to difference between three year average of equipment less than \$1,000 and base.	0	0	565	565
8501	EXPENDITURES CARSON CITY CO This line is used to align authority with the current projected subgrant award under this grant award.	0	0	12,551	12,551
8511	EXPENDITURES LYON CO This line is used to align authority with the current projected subgrant award under this grant award.	0	0	5,779	5,779
8513	EXPENDITURES NYE CO This line is used to align authority with the current projected subgrant award under this grant award.	0	0	5,395	5,395
8514	EXPENDITURES PERSHING CO This line is used to align authority with the current projected subgrant award under this grant award.	0	0	40,604	40,604
8516	EXPENDITURES WASHOE CO This line is used to align authority with the current projected subgrant award under this grant award.	0	0	41,234	41,234
8586	AID TO GOVERNMENTAL UNITS-L This line is used to align authority with the current projected subgrant award under this grant award.	0	0	1,134,928	1,059,305
8780	AID TO NON-PROFIT ORGS This line is used to align authority with the current projected subgrant award under this grant award.	0	0	209,993	209,993
8781	AID TO NON-PROFIT ORGS-A This line is used to align authority with the current projected subgrant award under this grant award.	0	0	6,914	6,914
8782	AID TO NON-PROFIT ORGS-B	0	0	6,795	6,795

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line is used to align authority with the current projected subgrant award under this grant award.				
8783	AID TO NON-PROFIT ORGS-C	0	0	8,727	8,727
	This line is used to align authority with the current projected subgrant award under this grant award.				
8784	AID TO NON-PROFIT ORGS-D	0	0	8,020	8,020
	This line is used to align authority with the current projected subgrant award under this grant award.				
8785	AID TO NON-PROFIT ORGS-E	0	0	206,380	206,380
	This line is used to align authority with the current projected subgrant award under this grant award.				
8786	AID TO NON-PROFIT ORGS-F	0	0	47,411	47,411
	This line is used to align authority with the current projected subgrant award under this grant award.				
8787	AID TO NON-PROFIT ORGS-G	0	0	14,786	14,786
	This line is used to align authority with the current projected subgrant award under this grant award.				
8788	AID TO NON-PROFIT ORGS-H	0	0	18,273	18,273
	This line is used to align authority with the current projected subgrant award under this grant award.				
8789	AID TO NON-PROFIT ORGS-I	0	0	91,708	91,708
	This line is used to align authority with the current projected subgrant award under this grant award.				
TOTAL FOR CATEGORY 45		0	0	1,860,063	1,785,340
50	FARMERS MARKET NUTRITION PROG				
	Special use category to track all expenses for activities associated with providing fresh fruits and vegetables to WIC participants through a collaboration with local farmers' markets.				
7398	COST ALLOCATION - E	0	0	-508	-508
	This adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	245,459	245,459
	This line is used to align authority with the projected grant revenue in special use category 50.				
8780	AID TO NON-PROFIT ORGS	0	0	-15,711	-15,711
	This line is used to align authority with the current projected subgrant award under this grant award.				
TOTAL FOR CATEGORY 50		0	0	229,240	229,240
55	SAM				
7060	CONTRACTS	0	0	-50,833	-50,833
	Custom Data Processing One-time expense which is not anticipated for 2022-2023 biennium.				
TOTAL FOR CATEGORY 55		0	0	-50,833	-50,833
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-4,519	267
	Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.				
TOTAL FOR CATEGORY 82		0	0	-4,519	267
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	6,978,439	6,911,293
M800	COST ALLOCATION				
	This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE				
3569	FED USDA WIC PROGRAM	0	0	1,609	1,609

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,609	1,609
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	1,609	1,609
	TOTAL FOR CATEGORY 82	0	0	1,609	1,609
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,609	1,609
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
3569	FED USDA WIC PROGRAM	0	0	13,566	23,070
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	13,566	23,070
EXPENDITURE					
26	INFORMATION SERVICES Category to track all IT expenses.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,566	23,070
	TOTAL FOR CATEGORY 26	0	0	13,566	23,070
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	13,566	23,070
E800	COST ALLOCATION This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
REVENUE					
00	REVENUE				
3569	FED USDA WIC PROGRAM	0	0	1,072	1,823
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,072	1,823
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	1,072	1,823
	TOTAL FOR CATEGORY 82	0	0	1,072	1,823
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,072	1,823
	TOTAL REVENUES FOR BUDGET ACCOUNT 3214	58,286,358	67,442,925	65,617,685	65,617,685
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3214	58,286,358	67,442,925	65,617,685	65,617,685

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3215 HHS-DPBH - COMMUNICABLE DISEASES

This program works with local health authorities and the public to prevent and control Human Immunodeficiency Virus (HIV)/Acquired Immune Deficiency Syndrome (AIDS) in Nevada. The program includes: HIV Prevention & Surveillance, Substance Abuse Prevention and Treatment (SAPTA) HIV Testing, Ryan White Part B, AIDS Drug Assistance Program (ADAP), and Housing Opportunities for People with AIDS (HOPWA). The HIV Prevention & Surveillance program includes community planning and the development of an annual comprehensive prevention plan; training and technical assistance to organizations that offer screening and testing; soliciting, receiving, reviewing and filing HIV/AIDS case reports, determining if case reports meet the HIV infection and AIDS case definitions, and maintaining a complete and accurate HIV/AIDS Surveillance database; providing much needed HIV testing at drug treatment centers/providers and linking those who test positive to HIV core medical and supportive services. The Ryan White program includes access to core medical and supportive services, access to medications and assistance with premiums and co-pays for health insurance to individuals infected with HIV/AIDS. The HOPWA program includes housing assistance and supportive services to reduce the risk of homelessness to those infected and affected by HIV/AIDS. Statutory Authority: NRS 441A and NRS 439.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR This balance forward consists of excess rebate funds. Under Public Law 109-415 and Section 2616 of the Public Health Service Act, Ryan White HIV/AIDS Program, AIDS Drug Assistance Program (ADAP), a State shall ensure that any drug rebates, such as 340B drug rebates, received on drugs purchased from funds provided are applied to activities supported with priority given to activities described in the law. This program income remains with the subgrantee and is added to resources committed to the project to further objectives and cover program costs.	2,828,323	430,464	545,737	429,827
2512	BALANCE FORWARD TO NEW YEAR This is the amount that will be carried forward to the work program year. Statutory Authority: NRS 441A and NRS 439.	-430,464	0	0	0
3421	FED HUD CONTRACT (HOPWA) This is used to track the federal grant received from Housing and Urban Development (HUD) for the Housing Opportunities for Persons with AIDS (HOPWA) program. HOPWA provides housing assistance and supportive services for individuals living with HIV/AIDS. Federal expenditures associated with this grant are tracked in special use category 22. CFDA #14.241. This grant does not have a Match or MOE requirement. [See Attachment]	362,780	288,698	362,810	362,810
3422	HOPWA COVID19 This is used to track the federal grant received from Housing and Urban Development (HUD) for the Housing Opportunities for Persons with AIDS (HOPWA) Coronavirus Aid, Relief, and Economic Security (CARES) Act. HOPWA provides housing assistance and supportive services for individuals living with HIV/AIDS. Federal expenditures associated with this grant are tracked in special use category 23. CFDA #14.241. This grant does not have a Match or MOE requirement. [See Attachment]	0	0	0	0
3501	FED HIV PREVENTION GRANT This is used to track the federal grant received from the Centers for Disease Control and Prevention (CDC) for the HIV Prevention program. Federal expenditures associated with this grant are tracked in special use category 15, as well as categories 01, 04, 26, 87, and 88. CFDA #93.940. This grant does not have a Match or MOE requirement. [See Attachment]	2,323,161	2,690,726	2,385,672	2,392,194
3507	HIV GETTING TO ZERO Federal funding received from the Department of Health and Human Services, Centers for Disease Control and Prevention (CDC) for the Nevada Getting to Zero Ending the HIV Epidemic, CFDA#93.118. Federal expenditures associated with this grant are tracked in special use category 21. This grant does not have a Match or MOE requirement. [See Attachment]	119,003	0	119,003	119,003
3527	FED RYAN WHITE CARE ACT GRANT Federal grant received from the U.S. Department of Health and Human Services, Health Resources and Services Administration (HRSA) for the Ryan White Care Act program. Federal expenditures associated with this grant are tracked in special use category 24 as well as categories 01, 04, 26, 87, and 88. CFDA #93.917. [See Attachment]	10,816,099	9,117,639	16,059,875	16,080,358
3528	RYAN WHITE COVID19 Federal grant received from the U.S. Department of Health and Human Services, Health Resources and Services Administration (HRSA) for the Ryan White HIV/AIDS Program Part B COVID-19 Response. Federal expenditures associated with this grant are tracked in special use category 25. CFDA #93.917. [See Attachment]	0	0	0	0
4218	REBATES	18,806,615	13,599,086	15,948,855	16,064,629

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	340B drug rebates received from pharmaceutical companies. This funding is used to support the Ryan White Care Act program. Expenditures associated with this funding are tracked in special use category 24. Rebate projection are calculated using a three year average. In the past rebates have increased due to the pharmaceutical manufacturers proprietary criteria in determining the amount of each rebate, making rebate revenue difficult to project; therefore, the average of 3 years rebate revenues will be used for the SFY 22/23 need (see attached 3-year average). [See Attachment]				
4749	TRANSFER FROM BA 3170 Federal funding received through BA 3170 (MOU) from the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for the Substance Abuse Prevention and Treatment block grant HIV carveout, CFDA#93.959. Federal expenditures associated with this grant are tracked in special use category 20 (see attached MOU). [See Attachment]	514,029	0	514,029	514,029
TOTAL REVENUES FOR DECISION UNIT B000		35,339,546	26,126,613	35,935,981	35,962,850
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	481,783	582,278	608,990	631,548
5200	WORKERS COMPENSATION	7,105	8,649	8,803	8,804
5300	RETIREMENT	86,845	106,169	101,356	104,828
5400	PERSONNEL ASSESSMENT	2,652	2,690	2,690	2,690
5420	COLLECTIVE BARGAINING ASSESSMENT	48	0	48	48
5500	GROUP INSURANCE	78,361	94,000	94,000	94,000
5700	PAYROLL ASSESSMENT	891	883	883	883
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,274	15,896	16,627	17,241
5800	UNEMPLOYMENT COMPENSATION	729	901	914	947
5810	OVERTIME PAY	1,122	0	1,122	1,122
5840	MEDICARE	6,827	8,443	8,830	9,157
5970	TERMINAL ANNUAL LEAVE PAY	2,345	0	2,345	2,345
TOTAL FOR CATEGORY 01		679,982	819,909	846,608	873,613
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	37	30	30	30
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	856	855	855	855
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
TOTAL FOR CATEGORY 04		893	885	885	885
15	HIV PREVENTION				
	This category is for revenue received from RGL 3501 (Fed HIV Prevention grant) and is federally funded with the Comprehensive HIV Prevention grant received from the Centers for Disease Control and Prevention (CDC). It is expended on HIV Prevention activities including: community planning; the development of an annual comprehensive HIV prevention plan; training and technical assistance to local health authorities and community-based organizations; risk reduction education and counseling, drug treatment, and other community based wellness activities; and ensuring that new CDC HIV prevention strategies and initiatives are implemented statewide. CFDA #93.940.				
6100	PER DIEM OUT-OF-STATE	0	4,480	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	165	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	308	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE	-82	1,987	-82	-82
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	2,214	2,804	2,214	2,214
6210	FS DAILY RENTAL IN-STATE	337	635	337	337
6215	NON-FS VEHICLE RENTAL IN-STATE	652	183	652	652
6240	PERSONAL VEHICLE IN-STATE	420	715	420	420
6250	COMM AIR TRANS IN-STATE	1,475	3,711	1,475	1,475
7000	OPERATING	0	311	0	0
7020	OPERATING SUPPLIES	2,087	1,414	2,087	2,087
7030	FREIGHT CHARGES	3	64	3	3
7037	COMMUNICATIONS REPAIRS	72	0	72	72
7044	PRINTING AND COPYING - C	364	388	364	364
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18	0	18	18
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0
7061	CONTRACTS - A	2,446	0	2,446	2,446
7064	CONTRACTS - D	76,017	0	76,017	76,017
7065	CONTRACTS - E	1	0	1	1
7073	SOFTWARE LICENSE/MNT CONTRACTS	359	0	359	359
7074	HARDWARE LICENSE/MNT CONTRACTS	1,782	0	1,782	1,782
7110	NON-STATE OWNED OFFICE RENT	19,604	17,631	19,604	19,604
7111	NON-STATE OWNED STORAGE RENT	1,560	1,560	1,560	1,560
7138	OTHER UTILITIES	170	0	170	170
7185	MED/DENT SUPP - NON-CONTRACT	49,209	53,555	49,209	49,209
7255	B & G LEASE ASSESSMENT	156	156	156	156
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7286	MAIL STOP-STATE MAILROM	1,245	2,489	1,245	1,245
7289	EITS PHONE LINE AND VOICEMAIL	572	783	572	572
7290	PHONE, FAX, COMMUNICATION LINE	82	64	82	82
7291	CELL PHONE/PAGER CHARGES	499	1,219	499	499
7294	CONFERENCE CALL CHARGES	189	173	189	189
7296	EITS LONG DISTANCE CHARGES	243	131	243	243
7299	TELEPHONE & DATA WIRING	117	0	117	117
7301	MEMBERSHIP DUES	0	2,790	0	0
7302	REGISTRATION FEES	1,680	1,470	1,680	1,680
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	29,571	7,600	29,571	29,571
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	885	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
	Need 10 email accounts x 12 months = 116.4 units				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	A00 Calculation: State Fiscal Year 20/21 Need: 116.4 units State Fiscal Year 18 Base: 160.9195 units M150: 116.4 - 160.9195 = (44.5195) units				
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,888	0	1,888	1,888
7630	MISCELLANEOUS GOODS, MATERIALS	849	10	849	849
7771	COMPUTER SOFTWARE <\$5,000 - A	6,961	0	6,961	6,961
7980	OPERATING LEASE PAYMENTS	929	1,773	929	929
8371	COMPUTER HARDWARE <\$5,000 - A	10,365	0	10,365	10,365
8501	EXPENDITURES CARSON CITY CO	29,064	41,908	29,064	29,064
8503	EXPENDITURES CLARK CO	1,570,061	1,872,162	1,570,061	1,570,061
8516	EXPENDITURES WASHOE CO	274,738	396,220	274,738	274,738
8781	AID TO NON-PROFIT ORGS-A	19,890	20,000	19,890	19,890
9043	TRANS TO HEALTH DIVISION	26,032	32,365	26,032	26,032
	This request funds two existing full-time equivalent (FTE)s, one Admin Assistant III and one Health Resource Analyst II, and associated operating costs at 25% each within the Office of Public Health Informatics and Epidemiology unit (Budget Account 3219) for the HIV/AIDS Prevention and Care Program.				
	TOTAL FOR CATEGORY 15	2,133,839	2,472,127	2,133,839	2,133,839
20	SAPTA HIV				
	This category is for revenue received from RGL 4749 (Transfer from BA3170 SAPTA) and is federally funded with the Substance Abuse Prevention and Treatment block grant HIV carve out from the Substance Abuse Mental Health Services Agency (SAMHSA). It is expended on HIV testing, linkages to care and educating individuals with substance abuse or co-occurring disorders. CFDA #93.959.				
7061	CONTRACTS - A	518	0	518	518
7064	CONTRACTS - D	29,190	0	29,190	29,190
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,673	0	4,673	4,673
7110	NON-STATE OWNED OFFICE RENT	4,014	0	4,014	4,014
7289	EITS PHONE LINE AND VOICEMAIL	70	0	70	70
7296	EITS LONG DISTANCE CHARGES	5	0	5	5
7299	TELEPHONE & DATA WIRING	47	0	47	47
7398	COST ALLOCATION - E	3,066	0	3,066	3,066
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	292	0	292	292
8782	AID TO NON-PROFIT ORGS-B	472,154	0	472,154	472,154
	TOTAL FOR CATEGORY 20	514,029	0	514,029	514,029
21	HIV GETTING TO ZERO				
	This category is for revenue received from RGL 3507 (CDC SPP grant) and is federally funded with the Nevada Getting to Zero: Ending the HIV Epidemic grant received from the Centers for Disease Control and Prevention (CDC). It is expended by the Nevada AIDS Education and Training Center (NAETC) based at the University of Nevada, Reno (UNR) on increasing statewide engagement among to promote HIV prevention education, increase testing and decrease stigma in order to align the state of Nevada in ending the HIV epidemic. CFDA #93.118.				
8647	UNIVERSITY OF NEVADA RENO	119,003	0	119,003	119,003
	TOTAL FOR CATEGORY 21	119,003	0	119,003	119,003

22 HOPWA

This category is for revenue received from RGL 3421 (Fed HUD Contract HOPWA) and is federally funded with the Housing Opportunities for Persons With Aids (HOPWA) contract received from the United States Department of Housing and Urban Development (HUD). It is expended on housing assistance and supportive services for individuals living with HIV/AIDS. CFDA #14.241.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	0	2,108	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	238	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	162	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,545	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	4,445	0	4,445	4,445
7250	B & G EXTRA SERVICES	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	2,208	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	2,621	0	0
8781	AID TO NON-PROFIT ORGS-A	358,365	279,816	358,365	358,365
	TOTAL FOR CATEGORY 22	362,810	288,698	362,810	362,810

24

COMPREHENSIVE CARE

This category is for revenue received from multiple sources (Fed Ryan White Care Act, and 4218 - Rebates). It is expended on AIDS Drug Assistance Program (ADAP) activities including: administration; continuous quality improvement; support and core services; and ADAP medications if case-load increases or the cost of medications increases. This category is also used to meet the Maintenance of Effort requirement for the federal Ryan White Care Act grant. CFDA #93.917.

6100	PER DIEM OUT-OF-STATE	5,864	9,348	5,864	5,864
6130	PUBLIC TRANS OUT-OF-STATE	225	405	225	225
6140	PERSONAL VEHICLE OUT-OF-STATE	282	262	282	282
6150	COMM AIR TRANS OUT-OF-STATE	3,511	4,727	3,511	3,511
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	4,520	7,673	4,520	4,520
6210	FS DAILY RENTAL IN-STATE	318	184	318	318
6215	NON-FS VEHICLE RENTAL IN-STATE	613	1,823	613	613
6220	AUTO MISC - IN-STATE	115	6	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	36	54	36	36
6240	PERSONAL VEHICLE IN-STATE	417	480	417	417
6250	COMM AIR TRANS IN-STATE	3,713	7,412	3,713	3,713
7000	OPERATING	0	4,445	0	0
7020	OPERATING SUPPLIES	3,479	3,697	3,479	3,479
7030	FREIGHT CHARGES	28	562	28	28
7037	COMMUNICATIONS REPAIRS	2,796	0	2,796	2,796
7044	PRINTING AND COPYING - C	848	980	848	848
7045	STATE PRINTING CHARGES	0	161	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	36	0	36	36
705A	NON B&G - PROP. & CONT. INSURANCE	0	35	0	0
7060	CONTRACTS	23,850	63,556	23,850	23,850
7061	CONTRACTS - A	5,336	0	5,336	5,336
7064	CONTRACTS - D	121,989	112,241	121,989	121,989
7065	CONTRACTS - E	13	0	13	13

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7066	CONTRACTS - F	64,179	0	64,179	64,179
7072	CONTRACTS - L	134,172	75,225	134,172	134,172
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	23,238,611	14,004,529	23,238,611	23,238,611
7110	NON-STATE OWNED OFFICE RENT	45,718	47,310	45,718	45,718
7138	OTHER UTILITIES	673	0	673	673
7220	OTHER EDP COSTS (NON-EITS)	0	111	0	0
7255	B & G LEASE ASSESSMENT	327	327	327	327
7285	POSTAGE - STATE MAILROOM	50	99	50	50
7286	MAIL STOP-STATE MAILROM	1,245	0	1,245	1,245
7289	EITS PHONE LINE AND VOICEMAIL	2,025	1,733	2,025	2,025
7291	CELL PHONE/PAGER CHARGES	3,671	2,444	3,671	3,671
7294	CONFERENCE CALL CHARGES	1,206	856	1,206	1,206
7296	EITS LONG DISTANCE CHARGES	511	401	511	511
7299	TELEPHONE & DATA WIRING	164	248	164	164
7301	MEMBERSHIP DUES	0	4,256	0	0
7302	REGISTRATION FEES	7,025	350	7,025	7,025
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	500	0	500	500
7398	COST ALLOCATION - E	74,757	27,911	74,757	74,757
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7430	PROFESSIONAL SERVICES	0	0	0	0
7434	PROFESSIONAL SERVICES-D	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	221	2,212	221	221
7531	EITS DISK STORAGE	11	944	11	11
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
	Need 9.7 email accounts x 12 months = 116.4 units				
	A00 Calculation:				
	State Fiscal Year 18/19 Need: 116.4 units				
	State Fiscal Year 16 Base: 160.9195 units				
	M150: 116.4 - 160.9195 = (44.5195) units				
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,752	0	4,752	4,752
7548	EITS SERVER HOSTING - VIRTUAL	644	6,806	644	644
7558	EITS 18-19 ELIM (VIRTUAL SERVER)	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	1,099	3,322	1,099	1,099
7639	MISCELLANEOUS SERVICES - C	0	75	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	3,133	0	3,133	3,133
7980	OPERATING LEASE PAYMENTS	2,167	3,153	2,167	2,167
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	96,429	279,780	96,429	96,429
8503	EXPENDITURES CLARK CO	1,340,818	2,957,085	1,340,818	1,340,818
8516	EXPENDITURES WASHOE CO	132,312	129,349	132,312	132,312
8586	AID TO GOVERNMENTAL UNITS-L	0	44,896	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	243,904	191,473	243,904	243,904
8781	AID TO NON-PROFIT ORGS-A	930,145	770,387	930,145	930,145
8783	AID TO NON-PROFIT ORGS-C	402,468	108,167	402,468	402,468
8784	AID TO NON-PROFIT ORGS-D	4,266,868	2,798,582	4,266,868	4,266,868
8785	AID TO NON-PROFIT ORGS-E	82,787	59,182	82,787	82,787
8786	AID TO NON-PROFIT ORGS-F	132,588	99,957	132,588	132,588
8787	AID TO NON-PROFIT ORGS-G	61,681	0	61,681	61,681
8788	AID TO NON-PROFIT ORGS-H	0	0	0	0
9043	TRANS TO HEALTH DIVISION This request funds one existing full-time equivalent (FTE), Health Resource Analyst II, and associated operating costs at 25% within the Office of Public Health Informatics and Epidemiology unit (Budget Account 3219) for the HIV/AIDS Prevention and Care Program. Also, transfers funds to support two 0.5 equivalent positions and associated costs in BA3220 via RGL 4670.	44,689	48,547	44,689	44,689
TOTAL FOR CATEGORY 24		31,499,539	21,887,768	31,499,539	31,499,539
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	329	0	329	329
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	6,982	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	2,773	2,766	2,766	2,766
7556	EITS SECURITY ASSESSMENT	1,162	1,159	1,159	1,159
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,320	1,196	1,320	1,320
TOTAL FOR CATEGORY 26		5,584	12,103	5,574	5,574
82	PUBLIC HEALTH INDIRECT				
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%. [See Attachment]	0	65,971	0	0
TOTAL FOR CATEGORY 82		0	65,971	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	545,737	429,827	429,691
TOTAL FOR CATEGORY 86		0	545,737	429,827	429,691
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,100	13,133	6,100	6,100
TOTAL FOR CATEGORY 87		6,100	13,133	6,100	6,100
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	17,767	20,282	17,767	17,767
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		17,767	20,282	17,767	17,767

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,339,546	26,126,613	35,935,981	35,962,850
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
3501	FED HIV PREVENTION GRANT	0	0	2,442	2,442
3527	FED RYAN WHITE CARE ACT GRANT	0	0	7,085	7,085
4218	REBATES	0	0	-11	-11
4749	TRANSFER FROM BA 3170	0	0	-2	-2
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,514	9,514
EXPENDITURE					
15	HIV PREVENTION This category is for revenue received from RGL 3501 (Fed HIV Prevention grant) and is federally funded with the Comprehensive HIV Prevention grant received from the Centers for Disease Control and Prevention (CDC). It is expended on HIV Prevention activities including: community planning; the development of an annual comprehensive HIV prevention plan; training and technical assistance to local health authorities and community-based organizations; risk reduction education and counseling, drug treatment, and other community based wellness activities; and ensuring that new CDC HIV prevention strategies and initiatives are implemented statewide. CFDA #93.940.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-11	-11
	TOTAL FOR CATEGORY 15	0	0	-11	-11
20	SAPTA HIV This category is for revenue received from RGL 4749 (Transfer from BA3170 SAPTA) and is federally funded with the Substance Abuse Prevention and Treatment block grant HIV carve out from the Substance Abuse Mental Health Services Agency (SAMHSA). It is expended on HIV testing, linkages to care and educating individuals with substance abuse or co-occurring disorders. CFDA #93.959.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 20	0	0	-2	-2
24	COMPREHENSIVE CARE This category is for revenue received from multiple sources (Fed Ryan White Care Act, and 4218 - Rebates). It is expended on AIDS Drug Assistance Program (ADAP) activities including: administration; continuous quality improvement; support and core services; and ADAP medications if case-load increases or the cost of medications increases. This category is also used to meet the Maintenance of Effort requirement for the federal Ryan White Care Act grant. CFDA #93.917.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-21	-21
	TOTAL FOR CATEGORY 24	0	0	-21	-21
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	7,033	7,033
	TOTAL FOR CATEGORY 87	0	0	7,033	7,033
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	2,515	2,515
	TOTAL FOR CATEGORY 88	0	0	2,515	2,515
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,514	9,514
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
3421	FED HUD CONTRACT (HOPWA) Adjusts revenue to \$369,452 per Notice of Grant Award attached in the Base line item.	0	0	6,642	6,642
3501	FED HIV PREVENTION GRANT Adjusts revenue to \$2,689,974 per Notice of Grant Award attached in the Base line item. CFDA # 93.940	0	0	-177,682	-191,029
3507	HIV GETTING TO ZERO Adjusts revenue to \$261,328 per Notice of Grant Award attached in the Base line item. CFDA # 93.118	0	0	142,325	142,325
3527	FED RYAN WHITE CARE ACT GRANT Adjusts revenue to \$9,095,915 per Notice of Grant Award attached in the Base line item. CFDA # 93.917	0	0	-7,028,788	-7,056,875
4218	REBATES Adjusts revenue to \$15,328,301 per revenue projection attached in the Base line item.	0	0	-1,166,280	-1,166,144
4749	TRANSFER FROM BA 3170 Adjusts revenue to \$515,464 per Memorandum of Understanding with BA 3170. CFDA # 93.959	0	0	1,437	1,437
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-8,222,346	-8,263,644
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Eliminate one-time expense per the budget instructions	0	0	-1,122	-1,122
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expense per the budget instructions	0	0	-2,345	-2,345
TOTAL FOR CATEGORY 01		0	0	-3,467	-3,467
15	HIV PREVENTION This category is for revenue received from RGL 3501 (Fed HIV Prevention grant) and is federally funded with the Comprehensive HIV Prevention grant received from the Centers for Disease Control and Prevention (CDC). It is expended on HIV Prevention activities including: community planning; the development of an annual comprehensive HIV prevention plan; training and technical assistance to local health authorities and community-based organizations; risk reduction education and counseling, drug treatment, and other community based wellness activities; and ensuring that new CDC HIV prevention strategies and initiatives are implemented statewide. CFDA #93.940.				
6150	COMM AIR TRANS OUT-OF-STATE Adjustment of travel expenditures.	0	0	82	82
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-179,036	-193,403
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A.	0	0	-18	-18
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	27	27
7065	CONTRACTS - E To adjust the costs for secure document destruction services, vendor is good of the state contract through State Purchasing.	0	0	2	2
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	10,383	10,612
7255	B & G LEASE ASSESSMENT This adjustment increases Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	88	88
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	57	57
7299	TELEPHONE & DATA WIRING	0	0	-117	-117

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	To eliminate one-time expense.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	9,240	10,031
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average -	0	0	281	281
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	325	325
7771	COMPUTER SOFTWARE <\$5,000 - A Adjusts computer hardware < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-6,961	-6,961
8371	COMPUTER HARDWARE <\$5,000 - A Adjusts computer hardware < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-10,365	-10,365
	TOTAL FOR CATEGORY 15	0	0	-176,012	-189,359
20	SAPTA HIV This category is for revenue received from RGL 4749 (Transfer from BA3170 SAPTA) and is federally funded with the Substance Abuse Prevention and Treatment block grant HIV carve out from the Substance Abuse Mental Health Services Agency (SAMHSA). It is expended on HIV testing, linkages to care and educating individuals with substance abuse or co-occurring disorders. CFDA #93.959.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the funding provided per the memorandum of understanding.	0	0	-3,422	-3,422
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	7	7
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	4,419	4,419
7255	B & G LEASE ASSESSMENT This adjustment increases Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	69	69
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	18	18
7299	TELEPHONE & DATA WIRING To eliminate one-time expense.	0	0	-47	-47
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	356	356
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	37	37
	TOTAL FOR CATEGORY 20	0	0	1,437	1,437
21	HIV GETTING TO ZERO This category is for revenue received from RGL 3507 (CDC SPP grant) and is federally funded with the Nevada Getting to Zero: Ending the HIV Epidemic grant received from the Centers for Disease Control and Prevention (CDC). It is expended by the Nevada AIDS Education and Training Center (NAETC) based at the University of Nevada, Reno (UNR) on increasing statewide engagement among to promote HIV prevention education, increase testing and decrease stigma in order to align the state of Nevada in ending the HIV epidemic. CFDA #93.118.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	142,325	142,325
	TOTAL FOR CATEGORY 21	0	0	142,325	142,325
22	HOPWA This category is for revenue received from RGL 3421 (Fed HUD Contract HOPWA) and is federally funded with the Housing Opportunities for Persons With Aids (HOPWA) contract received from the United States Department of Housing and Urban Development (HUD). It is expended on housing assistance and supportive services for individuals living with HIV/AIDS. CFDA #14.241.				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-2,468	-2,468
7060	CONTRACTS To adjust the costs for several work orders with DP Video for consulting services, oversight of website maintenance, community building support. Work orders attached in Vendor schedule.	0	0	9,110	9,110
TOTAL FOR CATEGORY 22		0	0	6,642	6,642
24	COMPREHENSIVE CARE This category is for revenue received from multiple sources (Fed Ryan White Care Act, and 4218 - Rebates). It is expended on AIDS Drug Assistance Program (ADAP) activities including: administration; continuous quality improvement; support and core services; and ADAP medications if case-load increases or the cost of medications increases. This category is also used to meet the Maintenance of Effort requirement for the federal Ryan White Care Act grant. CFDA #93.917.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the projected funding available.	0	0	-4,592,353	-4,622,876
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A.	0	0	-36	-36
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	32	32
7060	CONTRACTS To adjust for various work orders with DP Video for consulting services, oversight of website maintenance, community building support. Work orders are attached to the Vendor schedule.	0	0	36,468	36,468
7066	CONTRACTS - F To adjust cost for work order with UNR to gather, monitor and report Integrated HIV Prevention and Ryan White Care outcome data. Work order attached to Vendor Schedule.	0	0	-796	-796
7075	MED/HEALTH CARE CONTRACTS Decrease due to expiring contract	0	0	-3,639,771	-3,639,771
7110	NON-STATE OWNED OFFICE RENT Decreases due to the approved lease. See lease attached in rent schedule.	0	0	-1,456	-506
7255	B & G LEASE ASSESSMENT This adjustment increases Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-32	-32
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	-1,306	-1,306
7299	TELEPHONE & DATA WIRING To eliminate one-time expense.	0	0	-164	-164
7306	DUES & REG - EMPLOYEE REIMBURSEMENT To eliminate the cost of reimbursing a contract employee for registration and to reimburse employee for registration at Health Coalition Summer Conference Registration	0	0	-500	-500
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	7,645	9,094
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average	0	0	672	672
7531	EITS DISK STORAGE This adjustment reconciles EITS disk storage - see EITS Back-up attached in the EITS Schedule.	0	0	572	745
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the business productivity accounts with current FTE	0	0	-389	-389
7548	EITS SERVER HOSTING - VIRTUAL This adjustment reconciles EITS server hosting - see EITS Back-up attached in the EITS Schedule.	0	0	1,610	1,610

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A Adjusts computer hardware < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-3,133	-3,133
7980	OPERATING LEASE PAYMENTS To adjust the cost of copier lease for machine at 4126 Technology Way, Carson City.	0	0	986	986
TOTAL FOR CATEGORY 24		0	0	-8,191,951	-8,219,902
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A Adjusts computer hardware < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-1,320	-1,320
TOTAL FOR CATEGORY 26		0	0	-1,320	-1,320
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-8,222,346	-8,263,644
M800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
EXPENDITURE					
15	HIV PREVENTION This category is for revenue received from RGL 3501 (Fed HIV Prevention grant) and is federally funded with the Comprehensive HIV Prevention grant received from the Centers for Disease Control and Prevention (CDC). It is expended on HIV Prevention activities including: community planning; the development of an annual comprehensive HIV prevention plan; training and technical assistance to local health authorities and community-based organizations; risk reduction education and counseling, drug treatment, and other community based wellness activities; and ensuring that new CDC HIV prevention strategies and initiatives are implemented statewide. CFDA #93.940.				
7001	SOURCE OF FUNDS ADJ	0	0	-193	-193
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	193	193
TOTAL FOR CATEGORY 15		0	0	0	0
24	COMPREHENSIVE CARE This category is for revenue received from multiple sources (Fed Ryan White Care Act, and 4218 - Rebates). It is expended on AIDS Drug Assistance Program (ADAP) activities including: administration; continuous quality improvement; support and core services; and ADAP medications if case-load increases or the cost of medications increases. This category is also used to meet the Maintenance of Effort requirement for the federal Ryan White Care Act grant. CFDA #93.917.				
7001	SOURCE OF FUNDS ADJ	0	0	-559	-559
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	559	559
TOTAL FOR CATEGORY 24		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	0	0
E500	ADJUSTMENTS TO TRANSFER FROM 3219				
REVENUE					
00	REVENUE				
3501	FED HIV PREVENTION GRANT	0	0	478,527	482,783
3527	FED RYAN WHITE CARE ACT GRANT	0	0	54,808	54,984
3561	HIV/AIDS SURVEILLANCE	0	0	-478,527	-482,783
4672	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-54,808	-54,984
TOTAL REVENUES FOR DECISION UNIT E500		0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
23	HOPWA COVID19				
	This category is for revenue received from RGL 3422 (Fed HUD Contract HOPWA COVID) and is federally funded with the Housing Opportunities for Persons With Aids (HOPWA) COVID Supplemental contract received from the United States Department of Housing and Urban Development (HUD). It is expended on coronavirus housing assistance and supportive services for individuals living with HIV/AIDS. CFDA #14.241.				
6200	PER DIEM IN-STATE	0	0	-111	-111
6240	PERSONAL VEHICLE IN-STATE	0	0	-22	-22
7044	PRINTING AND COPYING - C	0	0	-77	-77
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4	-4
7138	OTHER UTILITIES	0	0	-47	-47
7286	MAIL STOP-STATE MAILROM	0	0	-75	-75
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-70	-70
7291	CELL PHONE/PAGER CHARGES	0	0	-81	-81
7296	EITS LONG DISTANCE CHARGES	0	0	-55	-55
7299	TELEPHONE & DATA WIRING	0	0	-35	-35
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-249	-249
7980	OPERATING LEASE PAYMENTS	0	0	-18	-18
	TOTAL FOR CATEGORY 23	0	0	-844	-844
24	COMPREHENSIVE CARE				
	This category is for revenue received from multiple sources (Fed Ryan White Care Act, and 4218 - Rebates). It is expended on AIDS Drug Assistance Program (ADAP) activities including: administration; continuous quality improvement; support and core services; and ADAP medications if case-load increases or the cost of medications increases. This category is also used to meet the Maintenance of Effort requirement for the federal Ryan White Care Act grant. CFDA #93.917.				
6200	PER DIEM IN-STATE	0	0	111	111
6240	PERSONAL VEHICLE IN-STATE	0	0	22	22
7044	PRINTING AND COPYING - C	0	0	77	77
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4	4
7138	OTHER UTILITIES	0	0	47	47
7286	MAIL STOP-STATE MAILROM	0	0	75	75
7289	EITS PHONE LINE AND VOICEMAIL	0	0	70	70
7291	CELL PHONE/PAGER CHARGES	0	0	81	81
7296	EITS LONG DISTANCE CHARGES	0	0	55	55
7299	TELEPHONE & DATA WIRING	0	0	35	35
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	249	249
7980	OPERATING LEASE PAYMENTS	0	0	18	18
	TOTAL FOR CATEGORY 24	0	0	844	844
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
3501	FED HIV PREVENTION GRANT	0	0	1,015	3,584

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3527	FED RYAN WHITE CARE ACT GRANT	0	0	2,935	10,363
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,950	13,947
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,950	13,947
	TOTAL FOR CATEGORY 26	0	0	3,950	13,947
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,950	13,947
E800	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
EXPENDITURE					
18	HIV/AIDS SURVEILLANCE				
	This expenditure category is established to align with RGL 3561 (HIV SURVEILLANCE).				
7001	SOURCE OF FUNDS ADJ	0	0	-4,791	-4,791
7398	COST ALLOCATION - E	0	0	4,791	4,791
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 18	0	0	0	0
24	COMPREHENSIVE CARE				
	This category is for revenue received from multiple sources (Fed Ryan White Care Act, and 4218 - Rebates). It is expended on AIDS Drug Assistance Program (ADAP) activities including: administration; continuous quality improvement; support and core services; and ADAP medications if case-load increases or the cost of medications increases. This category is also used to meet the Maintenance of Effort requirement for the federal Ryan White Care Act grant. CFDA #93.917.				
7001	SOURCE OF FUNDS ADJ	0	0	-16,346	-17,486
7398	COST ALLOCATION - E	0	0	16,346	17,486
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 24	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	0
E900	TRANSFER TO 3215				
	This request transfers the HIV Surveillance program from the Biostatistics and Epidemiology, Budget Account 3219, to the Communicable Disease, Budget Account 3215. It is proposed to move the HIV Surveillance under Budget Account 3215 - Office of HIV to fully integrate all HIV services including care, prevention and now surveillance to better assist state, local, and community efforts to detect, respond too and reduce HIV systemically and to identify and intervene on the communicable health diseases affecting individuals through surveillance of reports. This includes PCNs 42 & 61.				
REVENUE					
00	REVENUE				
3561	HIV/AIDS SURVEILLANCE	0	0	478,527	482,783
4672	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	54,808	54,984
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	533,335	537,767
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	141,948	145,625
5200	WORKERS COMPENSATION	0	0	1,753	1,752

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT	0	0	31,793	32,394
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	18,800	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,876	3,975
5800	UNEMPLOYMENT COMPENSATION	0	0	214	218
5840	MEDICARE	0	0	2,059	2,111
	TOTAL FOR CATEGORY 01	0	0	201,158	205,590
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
	TOTAL FOR CATEGORY 04	0	0	177	177
18	HIV/AIDS SURVEILLANCE				
	This expenditure category is established to align with RGL 3561 (HIV SURVEILLANCE).				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	1,231	1,231
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	197	197
6240	PERSONAL VEHICLE IN-STATE	0	0	288	288
6250	COMM AIR TRANS IN-STATE	0	0	906	906
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	320	320
7044	PRINTING AND COPYING - C	0	0	783	783
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7060	CONTRACTS	0	0	29,333	29,333
7061	CONTRACTS - A	0	0	110	110
7065	CONTRACTS - E	0	0	35	35
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	21	21
7110	NON-STATE OWNED OFFICE RENT	0	0	3,351	3,351
7138	OTHER UTILITIES	0	0	581	581
7255	B & G LEASE ASSESSMENT	0	0	21	21
7285	POSTAGE - STATE MAILROOM	0	0	80	80
7286	MAIL STOP-STATE MAILROM	0	0	264	264
7289	EITS PHONE LINE AND VOICEMAIL	0	0	349	349
7290	PHONE, FAX, COMMUNICATION LINE	0	0	8,010	8,010
7291	CELL PHONE/PAGER CHARGES	0	0	338	338
7294	CONFERENCE CALL CHARGES	0	0	36	36
7296	EITS LONG DISTANCE CHARGES	0	0	308	308
7299	TELEPHONE & DATA WIRING	0	0	35	35
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,146	2,146
7531	EITS DISK STORAGE	0	0	2,447	2,447

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,246	1,246
7548	EITS SERVER HOSTING - VIRTUAL	0	0	8,112	8,112
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	92	92
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	5,267	5,267
8503	EXPENDITURES CLARK CO	0	0	167,418	167,418
8516	EXPENDITURES WASHOE CO	0	0	97,044	97,044
TOTAL FOR CATEGORY 18		0	0	330,371	330,371
23	HOPWA COVID19				
This category is for revenue received from RGL 3422 (Fed HUD Contract HOPWA COVID) and is federally funded with the Housing Opportunities for Persons With Aids (HOPWA) COVID Supplemental contract received from the United States Department of Housing and Urban Development (HUD). It is expended on coronavirus housing assistance and supportive services for individuals living with HIV/AIDS. CFDA #14.241.					
6200	PER DIEM IN-STATE	0	0	111	111
6240	PERSONAL VEHICLE IN-STATE	0	0	22	22
7044	PRINTING AND COPYING - C	0	0	77	77
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4	4
7138	OTHER UTILITIES	0	0	47	47
7286	MAIL STOP-STATE MAILROM	0	0	75	75
7289	EITS PHONE LINE AND VOICEMAIL	0	0	70	70
7291	CELL PHONE/PAGER CHARGES	0	0	81	81
7296	EITS LONG DISTANCE CHARGES	0	0	55	55
7299	TELEPHONE & DATA WIRING	0	0	35	35
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	249	249
7980	OPERATING LEASE PAYMENTS	0	0	18	18
TOTAL FOR CATEGORY 23		0	0	844	844
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
TOTAL FOR CATEGORY 26		0	0	785	785
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	533,335	537,767
TOTAL REVENUES FOR BUDGET ACCOUNT 3215		35,339,546	26,126,613	28,260,434	28,260,434
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3215		35,339,546	26,126,613	28,260,434	28,260,434

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3216 HHS-DPBH - HEALTH CARE FACILITIES REG

The budget account for Health Facilities also includes medical laboratories, laboratory personnel, environmental health and licensing for other professions and programs. This program assures safety and wellbeing of the public through regulation, licensing, enforcement and education, by assessing regulatory compliance. The program performs periodic inspections and complaint investigations. This program also performs inspections on investigations on behalf the federal Centers for Medicare and Medicaid Services (CMS). This program is granted authority and has responsibility to enforce numerous statutory/regulatory chapters to include: NRS/NAC 449, 449A, 652, 446, 442, 439, 640D, 640E, and 228.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 102.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Community-Based Living Arrangements (CBLA) inspections.	600,840	625,985	532,908	539,422
2510	REVERSIONS	-138,275	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Reserve funds balanced forward from previous year, revenue general ledger number 3601, Health Facility fees and 3713, Medical Laboratory fees. NRS 449.0308	9,593,422	9,422,378	8,389,332	6,734,718
2512	BALANCE FORWARD TO NEW YEAR Reserve funds balanced forward to new fiscal year from revenue general ledger number 3601, Health Facility fees and 3713, Medical Laboratory fees.	-9,422,378	0	0	0
3501	FED CLINICAL LAB IMP Federal Clinical Laboratory Improvements Act (CLIA) Grant from the Centers for Medicare and Medicaid Services, CFDA# 93.777. The objective of the CLIA program is to ensure quality laboratory testing. CLIA: \$132,386. Categories used with these funds: 01, 04, 10, 26, 87, & 88. This grant has no match or maintenance of effort requirements. [See Attachment]	119,630	140,923	126,797	193,026
3564	FED MEDICARE CERT GRANT Federal Medicare (Title XVIII) CFDA #93.777 Grant from the Centers for Medicare and Medicaid Services (CMS) for the Survey and Certification Title XVIII program to determine that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards. Categories 01,03,04,15,16,26,82,87,88. As of May 30th, Title XVIII is under a continuing resolution. No MOE required. [See Attachment]	2,327,690	1,712,239	1,804,929	1,822,433
3601	HEALTH FACILITY LICENSES/FEEES Health Facility Licensing Fee revenue is generated by initial Health Facility applications for licenses and license renewals, also included are dietitians, music therapist, kitchen and pool permits at health facilities. Revenue 3601 Fee Projections for are based on a three year average and an average percentage increase. This revenue funds, category 01,03,04,13,14,19,20,22,26,30,57,82,87,88 [See Attachment]	6,878,027	6,828,046	6,864,363	6,864,363
3713	MEDICAL LAB CERTIFICATION FEES Medical Laboratory Fees- revenue is generated by initial license applications and renewals for medical laboratory facilities and medical laboratory personnel. Special Use Category 21 is used for the majority of the expenditures associated with this funding. Revenue 3713 fee projections are based on three year average and an average percent increase. This revenue funds category 01,04,19,21,26,82,87,88. [See Attachment]	1,243,375	1,340,439	1,256,515	1,256,515
3860	MEDICAID CHARGES	2,123,012	2,220,969	2,275,798	2,306,707

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This revenue source is from Medicaid for the reimbursements of the Medicaid facilities certifications. Funds are drawn from the Division of Health Care Financing and Policy (DHCFP). These funds consist of awarded Medicaid funds from DHCFP and 25 percent matching state funds from Health Care Quality and Compliance (HCQC). The funds are awarded quarterly based on estimates of expenditures for the cost of certifications and surveys. Also included is the Medicaid share for the Board of Nursing. This revenue funds category 01,03,04,12,15,26,82,88,87. [See Attachment]				
4669	TRANS FROM OTHER B/A SAME FUND	135,518	0	0	0
4672	TRANSFER FROM HCFP	0	0	0	0
	The Civil Monetary Penalty (CMP) funds are collected by the Division of Health Care Finance and Policy from federally imposed penalties by the Centers for Medicare & Medicaid Services (CMS) when nursing homes do not meet requirements for long term care facilities. These funds are used to support a variety of projects and organizations as long as the funds are used in accordance with statutory intent and consistent with federal law and policy. CMS has authorized \$640,000 of CMP funds to implement with a program VirtuSense Technologies hat will assist staff with advanced assessments of nursing home residents to improve mobility and fall prevention. Expenditure category 17 Civil Monetary Penalty. [See Attachment]				
TOTAL REVENUES FOR DECISION UNIT B000		13,460,861	22,290,979	21,250,642	19,717,184
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	6,317,838	6,726,558	7,021,186	7,184,789
5200	WORKERS COMPENSATION	91,154	89,176	90,085	89,996
5300	RETIREMENT	1,107,378	1,166,574	1,209,877	1,237,210
5400	PERSONNEL ASSESSMENT	27,192	27,576	27,575	27,575
5420	COLLECTIVE BARGAINING ASSESSMENT	468	0	468	468
5500	GROUP INSURANCE	781,712	977,600	977,600	977,600
5700	PAYROLL ASSESSMENT	9,142	9,058	9,058	9,058
5750	RETIRED EMPLOYEES GROUP INSURANCE	147,847	183,641	191,678	196,145
5800	UNEMPLOYMENT COMPENSATION	9,850	10,434	10,532	10,774
5810	OVERTIME PAY	108,738	0	108,738	108,738
5820	HOLIDAY PAY	270	0	270	270
5840	MEDICARE	92,039	97,535	101,809	104,166
5910	STANDBY PAY	242	0	242	242
5960	TERMINAL SICK LEAVE PAY	58,820	0	58,820	58,820
5970	TERMINAL ANNUAL LEAVE PAY	31,636	0	31,636	31,636
TOTAL FOR CATEGORY 01		8,784,326	9,288,152	9,839,574	10,037,487
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	310	0	310	310
6200	PER DIEM IN-STATE	37,398	54,913	37,398	37,398
6210	FS DAILY RENTAL IN-STATE	7,475	7,673	7,475	7,475
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,166	24,628	18,166	18,166
6215	NON-FS VEHICLE RENTAL IN-STATE	1,814	4,360	1,814	1,814
6220	AUTO MISC - IN-STATE	156	86	156	156
6230	PUBLIC TRANSPORTATION IN-STATE	228	119	228	228
6240	PERSONAL VEHICLE IN-STATE	19,339	18,951	19,339	19,339

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	13,895	22,003	13,895	13,895
	TOTAL FOR CATEGORY 03	98,781	132,733	98,781	98,781
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	20,377	27,641	20,377	20,377
7030	FREIGHT CHARGES	2,561	1,724	2,561	2,561
7040	NON-STATE PRINTING SERVICES	0	92	0	0
7044	PRINTING AND COPYING - C	8,170	9,382	8,170	8,170
7045	STATE PRINTING CHARGES	1,835	1,932	1,835	1,835
7050	EMPLOYEE BOND INSURANCE	331	309	310	310
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	182	0	182	182
7054	AG TORT CLAIM ASSESSMENT	7,717	8,764	8,764	8,764
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	180	0	0
7060	CONTRACTS	855	0	855	855
7061	CONTRACTS - A	0	3,240	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	2,051	2,328	2,051	2,051
7073	SOFTWARE LICENSE/MNT CONTRACTS	75,355	72,804	75,355	75,355
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	3,350	3,050	3,350	3,350
	We request to keep legal and court expenses as this is a recurring cost for Health Care Facilities Regulation. This program routinely submits new regulations and regulations changes to the Legislative Council Bureau.				
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	281,975	288,493	281,975	281,975
7111	NON-STATE OWNED STORAGE RENT	1,264	1,380	1,264	1,264
7120	ADVERTISING & PUBLIC RELATIONS	229	4,920	229	229
7138	OTHER UTILITIES	383	347	383	383
	This is the internet/circuit charge for communication and data at the Damonte Ranch office location.				
7176	PROTECTIVE GEAR	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	1,042	0	0
7250	B & G EXTRA SERVICES	14	133	14	14
7255	B & G LEASE ASSESSMENT	1,654	1,669	1,654	1,654
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	295	0	0
7285	POSTAGE - STATE MAILROOM	11,061	11,033	11,061	11,061
7286	MAIL STOP-STATE MAILROM	4,375	4,978	4,375	4,375
7289	EITS PHONE LINE AND VOICEMAIL	12,000	14,118	12,000	12,000
7290	PHONE, FAX, COMMUNICATION LINE	4,645	6,509	4,645	4,645
7291	CELL PHONE/PAGER CHARGES	23,432	18,197	23,432	23,432
7294	CONFERENCE CALL CHARGES	3,213	1,302	3,213	3,213

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES	1,344	3,721	1,344	1,344
7297	EITS 800 TOLL FREE CHARGES	232	330	232	232
7299	TELEPHONE & DATA WIRING	9,666	0	9,666	9,666
7301	MEMBERSHIP DUES	1,193	2,865	1,193	1,193
7302	REGISTRATION FEES	800	11,237	800	800
7320	INSTRUCTIONAL SUPPLIES	0	1,848	0	0
7370	PUBLICATIONS AND PERIODICALS	1,075	1,072	1,075	1,075
7390	CREDIT CARD DISCOUNT FEES	83,025	77,676	83,025	83,025
7430	PROFESSIONAL SERVICES	4,445	0	4,445	4,445
7460	EQUIPMENT PURCHASES < \$1,000	15,851	5,527	15,851	15,851
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,704	0	1,704	1,704
7630	MISCELLANEOUS GOODS, MATERIALS	1,544	0	1,544	1,544
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	127	0	0
7650	REFUNDS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	949	0	949	949
7980	OPERATING LEASE PAYMENTS	10,872	12,491	10,872	10,872
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
TOTAL FOR CATEGORY 04		599,729	602,756	600,755	600,755

08 FEDERAL INSPECTION SURVEYS

Special Use category for contract C16345 with Healthcare Management Solutions to provide health facility inspection services.

rgl 3564, rgl 3601, rgl 3860 fund this category [See Attachment]

7060	CONTRACTS	506,211	0	506,211	506,211
7061	CONTRACTS - A	7,415	0	7,415	7,415
7064	CONTRACTS - D	173,501	0	173,501	173,501
7289	EITS PHONE LINE AND VOICEMAIL	0	140	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	499	0	0
TOTAL FOR CATEGORY 08		687,127	639	687,127	687,127

10 CLIA

Special Use category for Clinical Laboratory Inspection Association (CLIA).

funded by rgl 3501 Fed Clinical Lab Improvements

6100	PER DIEM OUT-OF-STATE	0	2,544	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	249	0	0
6150	COMM AIR TRANS OUT-OF-STATE	827	1,051	827	827
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	383	1,127	383	383

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	321	521	321	321
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	376	615	376	376
6250	COMM AIR TRANS IN-STATE	496	1,101	496	496
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	237	349	237	237
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	119	158	119	119
7110	NON-STATE OWNED OFFICE RENT	3,712	0	3,712	3,712
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	107	125	107	107
7176	PROTECTIVE GEAR	0	4	0	0
7285	POSTAGE - STATE MAILROOM	183	191	183	183
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6	37	6	6
7291	CELL PHONE/PAGER CHARGES	627	463	627	627
7296	EITS LONG DISTANCE CHARGES	20	61	20	20
7297	EITS 800 TOLL FREE CHARGES	4	4	4	4
7370	PUBLICATIONS AND PERIODICALS	529	854	529	529
7460	EQUIPMENT PURCHASES < \$1,000	6	0	6	6
7630	MISCELLANEOUS GOODS, MATERIALS	0	1	0	0
TOTAL FOR CATEGORY 10		7,953	9,455	7,953	7,953
12	BOARD OF NURSING				
	Sub-grant split funded between Title 18 and Title 19 [See Attachment]				
8550	EXPENDITURES BOARD & COMMISSION	231,525	231,525	231,525	231,525
TOTAL FOR CATEGORY 12		231,525	231,525	231,525	231,525
13	TRANSFER TO 3218				
	This category was created to pay for Health Resource Analyst II, PCN #0106 in budget 3218 for cost related to site inspections conducted on behalf of Budget 3216, Health Care Quality and Compliance.				
	funded by rgl 3601				
9043	TRANS TO HEALTH DIVISION	27,672	98,566	27,672	27,672
	This request is for the transfer funds to budget account 3218, Public Health Preparedness Program to reimburse cost related to inspections conducted by the Health Resource Analyst II and the Information Officer for Health Care Quality and Compliance, budget 3216.				
TOTAL FOR CATEGORY 13		27,672	98,566	27,672	27,672
14	TRANSFER TO 3219				
	Special Use category to pay for Health Resource Analyst III, PCN #0101, and Administrative Assistant III, PCN #0102 managing the sentinel events program in Budget Account 3219 Office of Public Health Investigations and Epidemiology (OPHIE)				
	Funded by rgl 3601				
9043	TRANS TO HEALTH DIVISION	201,426	199,709	201,426	201,426

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts the transfer amount from Budget Account 3216 to Budget Account 3219 to fund cost that support the Sentinel Events Registry. The Nevada State Health Division is responsible for maintaining the Sentinel Events Registry per NRS 439.840, which is done by the Office of Public Health Informatics and Epidemiology. NRS 439.830 defines a sentinel event as: an unexpected occurrence involving facility-acquired infection, death or serious physical or psychological injury or the risk thereof, including, without limitation, any process variation for which a recurrence would carry a significant chance of a serious adverse outcome. The term includes loss of limb or function. It is called a sentinel event because it signals the need for immediate investigation and response. NRS 439.805 identifies the medical facilities that are required to report sentinel events: *hospitals *obstetric centers *surgical centers for ambulatory patients *independent centers for emergency medical care The positions that support the registry do the following activities: 1) Complete review and entry of all sentinel event reports submitted by medical facilities. Obtain additional information where the reports are incomplete. 2) Review annual facility summary reports and determine if there is any discrepancy in what was actually reported. 3) Correspond with reporting facilities to answer questions and update them on reporting requirements and changes to forms or procedures. 4) Complete sentinel event annual reports and present them to the Board of Health. 5) Support sentinel event legislation and regulation activities. 6) Complete sentinel event audits when requested by the State Health Officer				
	TOTAL FOR CATEGORY 14	201,426	199,709	201,426	201,426
15	FEDERAL MDS Special use category for Minimum Data Set expenditures. funded by rgl 3564 and rgl 3860				
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	80	136	80	80
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	39	60	39	39
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	35	48	35	35
7176	PROTECTIVE GEAR	0	2	0	0
7285	POSTAGE - STATE MAILROOM	60	72	60	60
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2	14	2	2
7291	CELL PHONE/PAGER CHARGES	65	63	65	65
7296	EITS LONG DISTANCE CHARGES	7	23	7	7
7297	EITS 800 TOLL FREE CHARGES	1	2	1	1
7301	MEMBERSHIP DUES	93	0	93	93
7460	EQUIPMENT PURCHASES < \$1,000	2	0	2	2
	TOTAL FOR CATEGORY 15	384	420	384	384

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Special use category for Federal funds, Outcome and Assessment Information Set (OASIS)expenditures. funded by rgl 3564 and rgl 3860				
7020	OPERATING SUPPLIES	120	189	120	120
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	97	107	97	97
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	107	92	107	107
7285	POSTAGE - STATE MAILROOM	155	67	155	155
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	5	25	5	5
7291	CELL PHONE/PAGER CHARGES	84	100	84	84
7296	EITS LONG DISTANCE CHARGES	14	33	14	14
7297	EITS 800 TOLL FREE CHARGES	3	2	3	3
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 16	585	615	585	585
17	CIVIL MONETARY PENALTY Special Use category for the Reducing Falls with AI program by VertuSense Technologies. funded by rgl 4672				
8586	AID TO GOVERNMENTAL UNITS-L This request funds approved projects to the end of State Fiscal Year 2018. At this point no new projects have been approve for State Fiscal Year 2019.	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS This request funds approved projects to the end of State Fiscal Year 2018. At this point no new projects have been approve for State Fiscal Year 2019.	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
18	COVID-19				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	62,486	0	62,486	62,486
7064	CONTRACTS - D	33,738	0	33,738	33,738
7176	PROTECTIVE GEAR	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	772	0	772	772
7430	PROFESSIONAL SERVICES	125	0	125	125
7460	EQUIPMENT PURCHASES < \$1,000	546	0	546	546
7630	MISCELLANEOUS GOODS, MATERIALS	962	0	962	962
	TOTAL FOR CATEGORY 18	98,629	0	98,629	98,629
19	CENTRALIZED-LICENSING-INSPECTION-COMPLAINT SYSTEM Special Use category for the Centralized Licensing Inspections and Complaints System (CLICS) formerly referred to as the COT State Licensing system. Maintenance and data hosting cost only. MA 16453 funded by rgl 3601				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
7060	CONTRACTS	33,000	0	33,000	33,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	120,000	0	0
	TOTAL FOR CATEGORY 19	33,000	120,000	33,000	33,000
20	TRANSFER TO 4709				
	Special Use category for the transfer of funds to Department of Public Safety (DPS) is to cover the cost of five positions and the associated cost for the mandatory background checks for health facilities.				
	funded by rgl 3601				
9056	TRANS TO RENO CHILD BHVRL SRV	0	0	0	0
9058	TRANSFER TO CRIMINAL HISTORY REP	443,258	514,421	443,258	443,258
	The Division of Public and Behavioral Health and the Department of Public Safety (DPS) partnered on a process to improve the criminal history background checks for long-term health care workers employed by facilities licensed by the State of Nevada Health Division. This transfer will support five full time positions and associated cost.				
	TOTAL FOR CATEGORY 20	443,258	514,421	443,258	443,258
21	MEDICAL LAB INSPECTION				
	Medical Laboratory inspections funded by revenue rgl 3713 fees.				
6200	PER DIEM IN-STATE	1,874	2,070	1,874	1,874
6210	FS DAILY RENTAL IN-STATE	1,226	1,459	1,226	1,226
6240	PERSONAL VEHICLE IN-STATE	2,928	3,824	2,928	2,928
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	5,744	8,879	5,744	5,744
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	1,125	1,255	1,125	1,125
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	46	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	23	23
7054	AG TORT CLAIM ASSESSMENT	1,063	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	24	0	0
7061	CONTRACTS - A	91	973	91	91
7064	CONTRACTS - D	4,930	101,332	4,930	4,930
7065	CONTRACTS - E	284	19	284	284
7072	CONTRACTS - L	0	563	0	0
7110	NON-STATE OWNED OFFICE RENT	37,609	35,888	37,609	37,609
7111	NON-STATE OWNED STORAGE RENT	175	0	175	175
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	1,477	995	1,477	1,477
7176	PROTECTIVE GEAR	0	36	0	0
7255	B & G LEASE ASSESSMENT	232	217	232	232
7285	POSTAGE - STATE MAILROOM	1,719	2,431	1,719	1,719
7286	MAIL STOP-STATE MAILROM	603	0	603	603

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	1,558	0	1,558	1,558
7290	PHONE, FAX, COMMUNICATION LINE	64	296	64	64
7291	CELL PHONE/PAGER CHARGES	1,301	985	1,301	1,301
7296	EITS LONG DISTANCE CHARGES	245	499	245	245
7297	EITS 800 TOLL FREE CHARGES	33	32	33	33
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,050	0	1,050	1,050
7370	PUBLICATIONS AND PERIODICALS	0	995	0	0
7390	CREDIT CARD DISCOUNT FEES	21,785	23,132	21,785	21,785
7398	COST ALLOCATION - E	0	0	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 13.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	861	2,102	861	861
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,043	0	4,043	4,043
7548	EITS SERVER HOSTING - VIRTUAL	59	0	59	59
7554	EITS INFRASTRUCTURE ASSESSMENT	3,073	0	0	0
7556	EITS SECURITY ASSESSMENT	1,345	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,485	0	1,485	1,485
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 21	98,051	188,006	92,524	92,524
22	COMMUNITY AWARENESS & EDUCATION				
6100	PER DIEM OUT-OF-STATE	0	1,250	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	135	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	357	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	25	0	0
6200	PER DIEM IN-STATE	0	590	0	0
6210	FS DAILY RENTAL IN-STATE	0	128	0	0
6240	PERSONAL VEHICLE IN-STATE	0	90	0	0
6250	COMM AIR TRANS IN-STATE	0	378	0	0
7030	FREIGHT CHARGES	0	753	0	0
7040	NON-STATE PRINTING SERVICES	0	5,100	0	0
7060	CONTRACTS	33,124	58,699	33,124	33,124
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,450	5,000	8,450	8,450
7110	NON-STATE OWNED OFFICE RENT	3,709	0	3,709	3,709
7120	ADVERTISING & PUBLIC RELATIONS	0	5,404	0	0
7138	OTHER UTILITIES	65	0	65	65
7176	PROTECTIVE GEAR	0	1,243	0	0
7220	OTHER EDP COSTS (NON-EITS)	29,350	0	29,350	29,350
7285	POSTAGE - STATE MAILROOM	868	0	868	868

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES	0	625	0	0
7320	INSTRUCTIONAL SUPPLIES	982	3,750	982	982
7370	PUBLICATIONS AND PERIODICALS	726	2,240	726	726
7430	PROFESSIONAL SERVICES	0	14,900	0	0
8587	AID TO GOVERNMENTAL UNITS-M	0	42,563	0	0
8647	UNIVERSITY OF NEVADA RENO	2,700	0	2,700	2,700
8750	AID TO PRIVATE ORGANIZATIONS	3,639	101,163	3,639	3,639
TOTAL FOR CATEGORY 22		83,613	244,473	83,613	83,613
26	INFORMATION SERVICES				
	Funded by federal and fee funds.				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	447	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	33,196	4,466	33,196	33,196
7074	HARDWARE LICENSE/MNT CONTRACTS	1,038	0	1,038	1,038
7138	OTHER UTILITIES	8,095	7,133	8,095	8,095
7460	EQUIPMENT PURCHASES < \$1,000	0	189	0	0
7511	EITS DATABASE ADMINISTRATOR	0	1,305	0	0
7531	EITS DISK STORAGE	3,830	5,936	3,830	3,830
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7537	EITS SERVER HOSTING - ADVANCED	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7546	EITS DATABASE HOSTING	0	156	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	46,904	54,858	46,904	46,904
7548	EITS SERVER HOSTING - VIRTUAL	11,047	10,625	11,047	11,047
7554	EITS INFRASTRUCTURE ASSESSMENT	25,358	28,359	28,359	28,359
7556	EITS SECURITY ASSESSMENT	10,566	11,882	11,881	11,881
7558	EITS 18-19 ELIM (VIRTUAL SERVER)	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	737	0	737	737
8370	COMPUTER HARDWARE >\$5,000	5,595	0	5,595	5,595
8371	COMPUTER HARDWARE <\$5,000 - A	1,024	21,146	1,024	1,024
TOTAL FOR CATEGORY 26		147,390	146,502	151,706	151,706
28	TEMPORARY STAFFING				
7061	CONTRACTS - A	1,320	0	1,320	1,320
7064	CONTRACTS - D	232,038	385,672	232,038	232,038
7302	REGISTRATION FEES	375	0	375	375
TOTAL FOR CATEGORY 28		233,733	385,672	233,733	233,733
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	14,960	25,862	14,960	14,960

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	9	0	0
6130	PUBLIC TRANS OUT-OF-STATE	797	1,803	797	797
6140	PERSONAL VEHICLE OUT-OF-STATE	1,059	899	1,059	1,059
6150	COMM AIR TRANS OUT-OF-STATE	9,009	10,929	9,009	9,009
6151	COMM AIR TRANS OUT-OF-STATE-A	210	25	210	210
6200	PER DIEM IN-STATE	0	878	0	0
6210	FS DAILY RENTAL IN-STATE	0	190	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	90	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	167	442	167	167
6250	COMM AIR TRANS IN-STATE	393	843	393	393
7302	REGISTRATION FEES	12,029	0	12,029	12,029
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	410	0	410	410
TOTAL FOR CATEGORY 30		39,034	41,970	39,034	39,034
57	TRANS TO CONSUMER HEALTH ASSISTANCE				
	Special Use category for the transfer to budget account 3204 Consumer Health Assist				
	funded by rgl 3601				
9038	TRANS TO HUMAN RES DIR OFFICE	56,314	88,040	56,314	56,314
	Transfers to the Consumer Health Assistance budget, 3204, to support an Ombudsman position. Base \$88,063.00, the need for 2020 is \$90,418, M150 is \$2,355.00. the need for 2021 is \$91,048, M150 is \$2,985.00				
TOTAL FOR CATEGORY 57		56,314	88,040	56,314	56,314
82	DIVISION COST ALLOCATION				
7064	CONTRACTS - D	0	0	0	0
7398	COST ALLOCATION - E	1,280,396	1,516,167	1,280,396	1,280,396
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 13.90%. [See Attachment]				
TOTAL FOR CATEGORY 82		1,280,396	1,516,167	1,280,396	1,280,396
86	RESERVE				
	Provides for 6 months reserve to support inspection and regulatory activities until fees are collected annually.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	8,389,332	6,734,718	5,003,347
TOTAL FOR CATEGORY 86		0	8,389,332	6,734,718	5,003,347
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,614	6,996	4,614	4,614
TOTAL FOR CATEGORY 87		4,614	6,996	4,614	4,614
88	STATE COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7384	STATEWIDE COST ALLOCATION	98,829	84,830	98,829	98,829
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	98,829	84,830	98,829	98,829
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	204,492	0	204,492	204,492
	TOTAL FOR CATEGORY 93	204,492	0	204,492	204,492
	TOTAL EXPENDITURES FOR DECISION UNIT B000	13,460,861	22,290,979	21,250,642	19,717,184
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	62	62
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	9,404
3501	FED CLINICAL LAB IMP	0	0	-590	-590
3564	FED MEDICARE CERT GRANT	0	0	-1,080	-1,080
3860	MEDICAID CHARGES	0	0	-954	-954
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-2,562	6,842
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
21	MEDICAL LAB INSPECTION				
	Medical Laboratory inspections funded by revenue rgl 3713 fees.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-38	-38
	TOTAL FOR CATEGORY 21	0	0	-38	-38
26	INFORMATION SERVICES				
	Funded by federal and fee funds.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-310	-310
	TOTAL FOR CATEGORY 26	0	0	-310	-310
86	RESERVE				
	Provides for 6 months reserve to support inspection and regulatory activities until fees are collected annually.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	9,404	18,808
	TOTAL FOR CATEGORY 86	0	0	9,404	18,808
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,382	2,382

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	0	2,382	2,382
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-13,999	-13,999
	TOTAL FOR CATEGORY 88	0	0	-13,999	-13,999
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-2,562	6,842
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the Community Based Living Arrangement personnel.	0	0	-229,346	-228,921
2511	BALANCE FORWARD FROM PREVIOUS YEAR This balances forward reserves funds from state fiscal year 2022.	0	0	0	-327,846
3501	FED CLINICAL LAB IMP Adjusts amounts based on the Federal Clinical Laboratory Improvements Act (CLIA) Grant from the Centers for Medicare and Medicaid Services, CFDA# 93.777 projected expenditures.	0	0	4,394	-63,734
3564	FED MEDICARE CERT GRANT Adjusts amounts based on the Federal Medicare (Title XVIII) CFDA #93.777 Grant from the Centers for Medicare and Medicaid Services (CMS) for the Survey and Certification Title XVIII program and projected expenditures.	0	0	-140,635	-161,514
3860	MEDICAID CHARGES Adjustments based on the projected Medicaid reimbursements of the Medicaid facilities certifications and projected costs.	0	0	-103,486	-140,146
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-469,073	-922,161
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Eliminate one-time expense per the budget instructions	0	0	-108,738	-108,738
5820	HOLIDAY PAY Eliminate one-time expense per the budget instructions	0	0	-270	-270
5910	STANDBY PAY Eliminate one-time expense per the budget instructions	0	0	-242	-242
5960	TERMINAL SICK LEAVE PAY To eliminate terminal sick leave paid to an employee. This expenditure was one-time in nature.	0	0	-58,820	-58,820
5970	TERMINAL ANNUAL LEAVE PAY To eliminate terminal annual leave paid to an employee. This expenditure was one-time in nature	0	0	-31,636	-31,636
	TOTAL FOR CATEGORY 01	0	0	-199,706	-199,706
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This increase reflects the increase in Fleet Services rates in FY20	0	0	3,908	3,980
	TOTAL FOR CATEGORY 03	0	0	3,908	3,980
04	OPERATING EXPENSES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue available.	0	0	-1,925	-61,888
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-182	-182
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	202	202
7060	CONTRACTS This adjust the cost of the contract with Assured Document Destruction to provide retrieval and storage of medical records. \$246.25 per quarter. Term date 1/31/2023. Contract is attached to Vendor Schedule.	0	0	1,556	1,556
7065	CONTRACTS - E This adjust the cost of the contract with Assured Document Destruction for the destruction of protected health information and confidential materials as needed. This is a Good of the State Contract.	0	0	-1,596	-1,596
7073	SOFTWARE LICENSE/MNT CONTRACTS This is to adjust support and maintenance cost of the NABS background check system for background checks. [See Attachment in Vendor Schedule]	0	0	-2,108	-2,108
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	35,094	40,180
7111	NON-STATE OWNED STORAGE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	116	116
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	212	212
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for 107 full-time positions, nine contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	3,936	3,936
7299	TELEPHONE & DATA WIRING This eliminates the one-time expense of wiring for moving into a new office location in the Las Vegas Maryland PKWY facility.	0	0	-9,666	-9,666
7370	PUBLICATIONS AND PERIODICALS This removes the cost for one official Nevada Law Library 2019 flash drive-usb. This will be purchased on a as-needed basis.	0	0	-395	-395
7430	PROFESSIONAL SERVICES This removes one-time the cost to move office cubicles and purchase replacement hardware for office relocation for the Las Vegas Maryland Blvd office.	0	0	-4,445	-4,445
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to small office equipment under \$1,000 purchased each year such as chairs, monitors, filing cabinets and etc to be replaced. Costs are based on a three-year average of 2018 through 2020 expenditures. Attachment to Equipment Schedule.	0	0	1,609	1,609
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request funds small office equipment under \$1,000 purchased each year such as chairs, monitors, filing cabinets and etc that will need to be replaced. Costs are based on a three-year average of 2018 through 2020 expenditures. Attachment to Equipment Schedule.	0	0	-1,704	-1,704
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-949	-949
TOTAL FOR CATEGORY 04		0	0	19,755	-35,122
08	FEDERAL INSPECTION SURVEYS Special Use category for contract C16345 with Healthcare Management Solutions to provide health facility inspection services. rgl 3564, rgl 3601, rgl 3860 fund this category [See Attachment]				
7061	CONTRACTS - A	0	0	-105	-105

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Removes the cost for motor pool charges for one contracted Clinical Program Planner II to conduct cultural competency training and to attend the Gender Identity and Sexual Orientation Minority Health Conference.				
7064	CONTRACTS - D The costs for MHM Solutions are being moved from this category to Category 28.	0	0	-173,501	-173,501
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	51,193	51,193
TOTAL FOR CATEGORY 08		0	0	-122,413	-122,413
10	CLIA Special Use category for Clinical Laboratory Inspection Association (CLIA). funded by rgl 3501 Fed Clinical Lab Improvements				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue available.	0	0	19,360	-10,652
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	-3,712	-3,712
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	10,789	10,983
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to small office equipment under \$1,000 purchased each year such as chairs, monitors, filing cabinets and etc to be replaced. Costs are based on a three-year average of 2018 through 2020 expenditures. Attachment to Equipment Schedule.	0	0	-6	-6
TOTAL FOR CATEGORY 10		0	0	26,431	-3,387
15	FEDERAL MDS Special use category for Minimum Data Set expenditures. funded by rgl 3564 and rgl 3860				
7301	MEMBERSHIP DUES This removes the cost for one FTE renewal to a Continuing Education Provider. This cost is based on a as needed basis.	0	0	-93	-93
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	29	29
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to small office equipment under \$1,000 purchased each year such as chairs, monitors, filing cabinets and etc to be replaced. Costs are based on a three-year average of 2018 through 2020 expenditures. Attachment to Equipment Schedule.	0	0	-2	-2
TOTAL FOR CATEGORY 15		0	0	-66	-66
16	FEDERAL OASIS-HHA Special use category for Federal funds, Outcome and Assessment Information Set (OASIS) expenditures. funded by rgl 3564 and rgl 3860				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	58	58
TOTAL FOR CATEGORY 16		0	0	58	58

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
18	COVID-19				
7060	CONTRACTS This removes the cost of contracts to provide disinfection clean up of nursing homes identified to have COVID-19 cases in Northern Nevada.	0	0	-62,486	-62,486
7064	CONTRACTS - D The cost for MHM Solutions to provide contract employees for Health Care Quality and Compliance. Contract Physician to serve as a consultant to the Division. Four contracted positions to provide infection control and prevention assessments and case management.	0	0	233,107	109,077
7291	CELL PHONE/PAGER CHARGES This eliminates the one-time costs of cell phones charges tp an FTE for the COVID-19 response.	0	0	-772	-772
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	26,602	14,237
7430	PROFESSIONAL SERVICES This removes the one time cost for cleaning leased property due to COVID. This cost will not occur in future years.	0	0	-125	-125
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to small office equipment under \$1,000 purchased each year such as chairs, monitors, filing cabinets and etc to be replaced. Costs are based on a three-year average of 2018 through 2020 expenditures. Attachment to Equipment Schedule.	0	0	-546	-546
7630	MISCELLANEOUS GOODS, MATERIALS Eliminate one-time expense per the budget instructions.	0	0	-962	-962
TOTAL FOR CATEGORY 18		0	0	194,818	58,423
19	CENTRALIZED-LICENSING-INSPECTION-COMPLAINT SYSTEM Special Use category for the Centralized Licensing Inspections and Complaints System (CLICS) formerly referred to as the COT State Licensing system. Maintenance and data hosting cost only. MA 16453 funded by rgl 3601				
	[See Attachment]				
7060	CONTRACTS This adjusts the maintenance and support agreement with Aithent for the Centralized Licensing Inspections and Complaints System (CLICS).	0	0	-33,000	-33,000
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjusts the cost of maintenance and support agreement with Aithent for the Centralized Licensing Inspections and Complaints System (CLICS). Maintenance and Support Agreement attached to Vendor Schedule.	0	0	132,000	132,000
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	13,159	13,159
TOTAL FOR CATEGORY 19		0	0	112,159	112,159
21	MEDICAL LAB INSPECTION Medical Laboratory inspections funded by revenue rgl 3713 fees.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-23	-23
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	25	25
7061	CONTRACTS - A Removes the cost of temporary contract staff travel expenses to aid with programmatic functions. This is on as needed basis.	0	0	-91	-91

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7064	CONTRACTS - D To cover the cost of the contract of a Contract Health Facilities Inspector 2 to conduct state and federal medical laboratory inspections, complaint investigations and provide medical laboratory educational and technical support.	0	0	71,240	71,240
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	86	536
7111	NON-STATE OWNED STORAGE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	-175	-175
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-3	-3
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for 107 full-time positions, nine contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	399	399
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Eliminate one-time expense per the budget instructions.	0	0	-1,050	-1,050
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	560,887	571,987
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to small office equipment under \$1,000 purchased each year such as chairs, monitors, filing cabinets and etc to be replaced. Costs are based on a three-year average of 2018 through 2020 expenditures. Attachment to Equipment Schedule.	0	0	-237	-237
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for 107 full-time positions and nine contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	3,975	3,975
7548	EITS SERVER HOSTING - VIRTUAL This request updates funding based on EITS schedule and budget manual.	0	0	424	424
7980	OPERATING LEASE PAYMENTS This removes the copier lease and maintenance agreement, for the 4220 Maryland Pkwy STE 810, Bldg. D location Las Vegas and the Fairview location in Carson City. Leases are attached to the Vendor Schedule.	0	0	-1	-1
TOTAL FOR CATEGORY 21		0	0	635,456	647,006
22	COMMUNITY AWARENESS & EDUCATION				
7060	CONTRACTS To remove the cost of the work order with Social Entrepreneurs, Inc. (SEI) to identify training needs and develop cultural competency and sensitivity training and regulatory structure for HCQC while building a broader strategic plan applicable to DHHS. This work order will not continue.	0	0	-25,541	-25,541
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	-3,709	-3,709
7370	PUBLICATIONS AND PERIODICALS Eliminate one-time expense per the budget instructions.	0	0	-726	-726
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	3,873	3,873
TOTAL FOR CATEGORY 22		0	0	-26,103	-26,103
26	INFORMATION SERVICES Funded by federal and fee funds.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-22,900	-22,900

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This removes the cost of the annual Oracle licenses and maintenance agreement. Oracle was the back-end database used to allow the public to review health facility inspection statements of deficiencies and corrective action. Centers for Medicare & Medicaid Services now maintains the application and is no longer needed.				
7531	EITS DISK STORAGE This request updates funding based on EITS schedule and budget manual.	0	0	1,001	1,001
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for 107 full-time positions and nine contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	17,740	17,740
7548	EITS SERVER HOSTING - VIRTUAL This request updates funding based on EITS schedule and budget manual.	0	0	-1,389	-1,389
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-737	-737
8370	COMPUTER HARDWARE >\$5,000 Eliminate one-time expense per the budget instructions.	0	0	-5,595	-5,595
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-1,024	-1,024
TOTAL FOR CATEGORY 26		0	0	-12,904	-12,904
28	TEMPORARY STAFFING				
7061	CONTRACTS - A This removes the travel costs for contracted employees to conduct surveys, perform inspections and follow up on complaints. This cost is on a as-needed basis.	0	0	-1,320	-1,320
7064	CONTRACTS - D To the cover the cost of contract employees for Health Care Quality and Compliance to include two Administrative Assistant 3's to process and approve license applications and one Management Analyst 2 for workload analysis and assist with strategic planning and fee analysis.	0	0	169,177	169,177
7302	REGISTRATION FEES This removes the cost of registration for one Management Analysts to take the Microsoft Access Training. This cost will be based on a as-needed basis.	0	0	-375	-375
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	39,997	39,997
TOTAL FOR CATEGORY 28		0	0	207,479	207,479
30	TRAINING				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Eliminate one-time expense per the budget instructions.	0	0	-410	-410
TOTAL FOR CATEGORY 30		0	0	-410	-410
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-775,197	-766,203
TOTAL FOR CATEGORY 82		0	0	-775,197	-766,203
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Provides for 6 months reserve to support inspection and regulatory activities until fees are collected annually.	0	0	-327,846	-580,460

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This is to align funding in accordance with the balance of funds being brought forward for fiscal year 2020 and the anticipated funding for the 2022 - 2023 biennium.				
	TOTAL FOR CATEGORY 86	0	0	-327,846	-580,460
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate one-time expense per the budget instructions.	0	0	-204,492	-204,492
	TOTAL FOR CATEGORY 93	0	0	-204,492	-204,492
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-469,073	-922,161
M800	COST ALLOCATION				
	This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-36	-36
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	955
3501	FED CLINICAL LAB IMP	0	0	0	-60
3564	FED MEDICARE CERT GRANT	0	0	-107	-107
3860	MEDICAID CHARGES	0	0	-95	-95
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-238	657
	EXPENDITURE				
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-1,193	-1,193
	TOTAL FOR CATEGORY 82	0	0	-1,193	-1,193
86	RESERVE				
	Provides for 6 months reserve to support inspection and regulatory activities until fees are collected annually.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	955	1,850
	TOTAL FOR CATEGORY 86	0	0	955	1,850
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-238	657
E225	EFFICIENCY & INNOVATION				
	This request funds one new Health Program Specialist 2 and three new Health Program Specialist 1 positions to provide support for the newly established infection control and prevention unit. NPD-19s to follow. NPD-19s to follow. The justification for the Health Program Specialist 1 and Health Program Specialist 2 positions is to prevent and contain the spread of infections in Nevada's licensed health care facilities utilizing a proactive approach by directly working with facilities both onsite and offsite to conduct risk assessments, root cause analysis, data analysis, case management, evaluating infection control plans and helping to ensure facilities are actually able to implement their plans, to prevent and contain the spread of infections. In addition, this position will serve as a subject matter expert for state agency staff, the public and licensed health care facilities. The position will conduct data analysis, develop educational materials and tools, work with other state agencies, and develop or consult on policies impacting infection control and prevention in Nevada. In addition to the Health Program Specialist 1 position justification, the Health Program Specialist 2 will provide general oversight of the newly established infection control and prevention unit including supervisory oversight of the Health Program Specialist 1 positions on the unit. [See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	539	359
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-281,238
3501	FED CLINICAL LAB IMP	0	0	347	107
3564	FED MEDICARE CERT GRANT	0	0	2,368	1,841
3860	MEDICAID CHARGES	0	0	10,338	13,162
TOTAL REVENUES FOR DECISION UNIT E225		0	0	13,592	-265,769
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	202,737	282,192
5200	WORKERS COMPENSATION	0	0	4,826	3,557
5300	RETIREMENT	0	0	30,916	43,034
5400	PERSONNEL ASSESSMENT	0	0	1,076	1,076
5500	GROUP INSURANCE	0	0	28,200	37,600
5700	PAYROLL ASSESSMENT	0	0	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,535	7,703
5800	UNEMPLOYMENT COMPENSATION	0	0	303	422
5840	MEDICARE	0	0	2,939	4,092
TOTAL FOR CATEGORY 01		0	0	276,885	380,029
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,676	2,234
6204	PER DIEM IN-STATE-D	0	0	964	1,285
6210	FS DAILY RENTAL IN-STATE	0	0	381	508
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	77	102
6250	COMM AIR TRANS IN-STATE	0	0	625	833
TOTAL FOR CATEGORY 03		0	0	3,723	4,962
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	727	969
7044	PRINTING AND COPYING - C	0	0	264	352
7045	STATE PRINTING CHARGES	0	0	49	66
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	342	342
7285	POSTAGE - STATE MAILROOM	0	0	380	506
7290	PHONE, FAX, COMMUNICATION LINE	0	0	126	169
7291	CELL PHONE/PAGER CHARGES	0	0	710	947
7296	EITS LONG DISTANCE CHARGES	0	0	43	57
TOTAL FOR CATEGORY 04		0	0	2,653	3,420

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
	Funded by federal and fee funds.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,995	1,995
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,106	1,106
7556	EITS SECURITY ASSESSMENT	0	0	464	464
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,004	0
	TOTAL FOR CATEGORY 26	0	0	11,569	3,565
86	RESERVE				
	Provides for 6 months reserve to support inspection and regulatory activities until fees are collected annually.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-281,238	-657,745
	TOTAL FOR CATEGORY 86	0	0	-281,238	-657,745
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	13,592	-265,769
E515	ADJUSTMENTS TO TRANSFERS				
	This request adjusts the funding source and expenditure categories transferred into budget account 3203, E915.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-86,664
3860	MEDICAID CHARGES	0	0	2,767	2,883
	TOTAL REVENUES FOR DECISION UNIT E515	0	0	2,767	-83,781
EXPENDITURE					
75	DATA ANALYTICS TRANSFER				
7000	OPERATING	0	0	89,431	93,164
	TOTAL FOR CATEGORY 75	0	0	89,431	93,164
86	RESERVE				
	Provides for 6 months reserve to support inspection and regulatory activities until fees are collected annually.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-86,664	-176,945
	TOTAL FOR CATEGORY 86	0	0	-86,664	-176,945
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	2,767	-83,781
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	956	1,869
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-23,910
3501	FED CLINICAL LAB IMP	0	0	956	1,869
3564	FED MEDICARE CERT GRANT	0	0	3,507	6,855
3860	MEDICAID CHARGES	0	0	2,550	4,985
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,969	-8,332

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES Funded by federal and fee funds.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,904	6,874
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	27,975	55,440
TOTAL FOR CATEGORY 26		0	0	31,879	62,314
86	RESERVE Provides for 6 months reserve to support inspection and regulatory activities until fees are collected annually.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-23,910	-70,646
TOTAL FOR CATEGORY 86		0	0	-23,910	-70,646
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	7,969	-8,332
E800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	455	640
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,758
3501	FED CLINICAL LAB IMP	0	0	482	1,768
3564	FED MEDICARE CERT GRANT	0	0	1,365	1,920
3860	MEDICAID CHARGES	0	0	1,214	1,707
TOTAL REVENUES FOR DECISION UNIT E800		0	0	3,516	-22,723
EXPENDITURE					
10	CLIA Special Use category for Clinical Laboratory Inspection Association (CLIA). funded by rgl 3501 Fed Clinical Lab Improvements				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	482	701
TOTAL FOR CATEGORY 10		0	0	482	701
21	MEDICAL LAB INSPECTION Medical Laboratory inspections funded by revenue rgl 3713 fees.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	16,622	23,025
TOTAL FOR CATEGORY 21		0	0	16,622	23,025
82	DIVISION COST ALLOCATION				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	15,170	21,336
	TOTAL FOR CATEGORY 82	0	0	15,170	21,336
86	RESERVE Provides for 6 months reserve to support inspection and regulatory activities until fees are collected annually.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,758	-67,785
	TOTAL FOR CATEGORY 86	0	0	-28,758	-67,785
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	3,516	-22,723
E915	TRANSFERS 3216 to 3203 This request transfers one Biostatistician 2 from Health Care Facilities, budget account 3216, to te office of Data Analytics, budget account 3203. This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	86,664
3860	MEDICAID CHARGES	0	0	-2,767	-2,883
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	-2,767	83,781
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-61,459	-64,464
5200	WORKERS COMPENSATION	0	0	-890	-896
5300	RETIREMENT	0	0	-9,372	-9,831
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,678	-1,760
5800	UNEMPLOYMENT COMPENSATION	0	0	-92	-97
5840	MEDICARE	0	0	-891	-935
	TOTAL FOR CATEGORY 01	0	0	-84,139	-87,740
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,143	-4,275
7255	B & G LEASE ASSESSMENT	0	0	-26	-26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	-4,400	-4,532

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
	Funded by federal and fee funds.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-892	-892
86	RESERVE				
	Provides for 6 months reserve to support inspection and regulatory activities until fees are collected annually.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	86,664	176,945
	TOTAL FOR CATEGORY 86	0	0	86,664	176,945
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	-2,767	83,781
	TOTAL REVENUES FOR BUDGET ACCOUNT 3216	13,460,861	22,290,979	20,803,846	18,505,698
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3216	13,460,861	22,290,979	20,803,846	18,505,698

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3217 HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY

The budget account for Health Facilities and Medical Laboratories Administrative Penalties is funded by administrative sanctions and fines collected from laboratories and facilities and operators of unlicensed facilities that violate laws and regulations associated with laboratories and health facilities. The health facility funds may be used to improve the quality and safety of health care through education, training, and other activities in accordance with applicable state laws. Statutory Authority: NRS 449.163, 449.447, 449.093, 449.170, 449.2486, 449.210, and 449.0308. The medical laboratory funds may be used by the Division to administer and carry out the provisions of NRS Chapter 652 and to protect the health, safety and well-being of patients in accordance with applicable state and federal standards when certain criteria are met. Statutory Authority: NRS 652.260

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward amounts reflect unexpended fee revenues placed in reserves in the prior fiscal year, revenue general ledger number 4152, Fines, Forfeitures, Penalties & fees and 4153, Medical Lab Penalties.	146,404	199,365	252,817	291,796
2512	BALANCE FORWARD TO NEW YEAR The balance forward to the new year is the amount that will be carried forward to the work program year; revenue general ledger number 4152, Fines, Forfeitures, Penalties & fees and 4153, Medical Lab Penalties.	-199,365	0	0	0
4152	FINES/FORFEITURES/PENALTIES Health Facilities Administrative Penalties is funded by administrative sanctions and fines collected from laboratories and facilities and operators of unlicensed facilities that violate laws and regulations associated with laboratories and health facilities. The health facility funds may be used to improve the quality and safety of health care through education, training, and other activities in accordance with applicable state laws. The funds can be used for projects such as to train on infection control, hire consultants to provide technical support to the industry, and temporary staff to investigate unlicensed facilities. 5 year average: \$38,278 [See Attachment]	53,100	50,000	38,278	38,278
4153	DEPOSIT FORFEITURE The medical laboratory services unit, within the Division of Public and Behavioral Health's Bureau of Health Care Quality and Compliance, has statutory authority to impose monetary penalties for violations of Nevada Revised Statutes (NRS) or Nevada Administrative Code (NAC) Chapter 652. To help ensure compliance with statutes and regulations and therefore public safety, the Division may impose an administrative penalty, of not more than \$10,000, and require that actions be taken by the laboratory to correct any violations. Each violation is considered a separate offense. (NRS 652.260) [See Attachment]	0	3,600	840	840
TOTAL REVENUES FOR DECISION UNIT B000		139	252,965	291,935	330,914
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by rgl 4152 Fines/Forfeiture and rgl 4153 Medical Lab Penalties to use for projects and activities that will improve the quality and safety of health care through education, training, and other activities and to protect the health, safety and well-being of patients.				
7060	CONTRACTS	0	0	0	0
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 13.90%. [See Attachment]	9	0	9	9
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY The program is developing an education and training plan to use existing funds to improve the quality and safety of healthcare, but this plan has not yet been completed. These funds can also be used for emergent incidents. For example, funds were used to support a contract to oversee a bankrupt health facility and the relocation of its residents.	0	252,817	291,796	330,775
TOTAL FOR CATEGORY 07		9	252,817	291,805	330,784
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	130	130	130	130

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 13.90%.	0	18	0	0
TOTAL FOR CATEGORY 87		130	148	130	130
TOTAL EXPENDITURES FOR DECISION UNIT B000		139	252,965	291,935	330,914
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	86
TOTAL REVENUES FOR DECISION UNIT M100		0	0	0	86
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS This category is funded by rgl 4152 Fines/Forfeiture and rgl 4153 Medical Lab Penalties to use for projects and activities that will improve the quality and safety of health care through education, training, and other activities and to protect the health, safety and well-being of patients.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	86	172
TOTAL FOR CATEGORY 07		0	0	86	172
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-86	-86
TOTAL FOR CATEGORY 87		0	0	-86	-86
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	0	86
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Adjustment to reserve to balance the budget.	0	0	0	-9
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	-9
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS This category is funded by rgl 4152 Fines/Forfeiture and rgl 4153 Medical Lab Penalties to use for projects and activities that will improve the quality and safety of health care through education, training, and other activities and to protect the health, safety and well-being of patients.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-9	-9
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjustment to reserve to balance the budget.	0	0	-9	-18
TOTAL FOR CATEGORY 07		0	0	-18	-27

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	18	18
TOTAL FOR CATEGORY 87		0	0	18	18
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-9
M800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	12
TOTAL REVENUES FOR DECISION UNIT M800		0	0	0	12
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS This category is funded by rgl 4152 Fines/Forfeiture and rgl 4153 Medical Lab Penalties to use for projects and activities that will improve the quality and safety of health care through education, training, and other activities and to protect the health, safety and well-being of patients.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	12	24
TOTAL FOR CATEGORY 07		0	0	12	24
87	PURCHASING ASSESSMENT				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-12	-12
TOTAL FOR CATEGORY 87		0	0	-12	-12
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	0	12
TOTAL REVENUES FOR BUDGET ACCOUNT 3217		139	252,965	291,935	331,003
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3217		139	252,965	291,935	331,003

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3218 HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM

This program is responsible for the following activities: preparation for and management/mitigation of public health and healthcare emergencies caused by natural disasters or terrorism; primary care health planning, and provider recruitment and retention. These activities are accomplished through combined health care planning, systems, and response efforts of various disciplines across the state, such as public health, primary care, emergency management, community services, the health care community, tribes, and law enforcement. All activities and capabilities are being developed to be National Incident Management System compliant. Statutory Authority: NRS 414, NRS 439, NRS 439A, NRS 440, NRS 441A, and NRS 442.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	39,738	37,242	37,242	37,242
2512	BALANCE FORWARD TO NEW YEAR	-37,242	0	0	0
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS Federal funding awarded by the Centers for Disease Control and Prevention (CDC) for Public Health Emergency Preparedness CFDA 93.069. These grant funds are used to conduct rapid and accurate laboratory tests to identify biological, chemical, radiological, and nuclear agents; and the ability to identify, discover, locate, and monitor (through active and passive surveillance) threats, disease agents, incidents, outbreaks, and adverse events, and provide relevant information in a timely manner to all Nevada stakeholders and the public. Special Use Category 22 is used to track expenditures for this grant, as well as, categories 01, 04, 26, 83, 87 and 88. This grant requires a 10% match and maintenance of effort. [See Attachment]	5,260,628	6,938,002	5,351,118	5,382,864
3503	HPP EBOLA PREP & RESP ACT Federal funding awarded by the Centers for Disease Control and Prevention (CDC) for Hospital Preparedness (HPP) Ebola Preparedness and Response (CFDA 93.817). These grant funds are used to safely and successfully identify, isolate, assess and transport patients with Ebola or patients under investigation for Ebola. Special Use Category 25 is used to track expenditures for this grant, as well as, categories 82 and 88. This grant expires May 2020 and no other funding will be received. [See Attachment]	62,865	0	62,782	62,782
3504	HOSPITAL & HEALTH CARE PREPAREDNESS GRANT Federal funding awarded by the Assistant Secretary for Preparedness and Response for Hospital Preparedness (CFDA 93.889). Grant funding is used to advance all-hazards preparedness and national health security, promote responsible stewardship of federal funds, and reduce awardee administrative burden. Special Use Categories 23 is used to track expenditures for this grant, as well as, categories 01, 04, 25, 26, 87, and 88. An additional component to this grant was awarded to fund the Coronavirus pandemic and those funds are solely tracked in special use category 29. This grant requires a 10% match and MOE. [See Attachment]	1,943,107	1,987,077	1,997,957	2,009,606
3507	BIO WATCH GRANT Federal funding awarded by the U.S. Department of Homeland Security (CFDA 97.091). This grant provides funding for collecting environmental samples in Nevada. The funds are subgranted to the University System. Special Use Category 31 is used to track expenditures related to this grant, as well as, categories 01, 04, 26, 87 and 88. No MOE or Match required. [See Attachment]	1,013,064	1,228,505	1,013,779	1,014,081
3508	CORONAVIRUS Federal funding awarded by the Department of Health and Human Services Centers for Disease Control and Prevention (CFDA 93.354). This grant was awarded to assist in the fight against the COVID-19 pandemic. Special use Category 28 is used to track expenditures for this grant. This grant does not require match and MOE. [See Attachment]	568,263	0	504,035	504,035
3511	FEDERAL PRIMARY CARE OFFICE Federal funding awarded by the Health Resources and Services Administration (HRSA) to improve the Health Care Infrastructure of Nevada by improved access to primary health care services, increase availability of primary care providers, increase access to maternal and child health care services and to improve provider access to health care financing resources (CFDA# 93.130). Special Use Category 09 is used to track expenditures associated with this grant, as well as, categories 01, 04, 26, 82, 87 and 88. No MOE or Match required.	160,927	167,994	168,459	173,272

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
3708	LICENSE REVIEW FEE Certificate of Need (medical facility construction) revenue authorized by NAC 439A.365. The fee set in statute is \$9,500 per certificate. The Division of Public and Behavioral Health anticipates one certificate per fiscal year.	0	9,500	6,018	6,018
	[See Attachment]				
3717	J-1 VISA APPLICATION FEES Revenue received for application fees generated by the J-1 Visa Physician program. The J-1 Visa fees must be used to pay the costs of administering the Program and for training and educating J-1 visa physicians and employers. Projections are based on a five-year average. See attached spreadsheet.	8,900	7,600	5,377	5,377
	[See Attachment]				
3864	MEDICAID ADMIN CHARGES Revenue GL 3864, Medicaid Admin Charges, is used to reimburse budget account 3218 for allocable charges of the Primary Workforce Development Unit from BA 3158 Cat 11. Reimbursement will be requested based on time and effort reporting. See attached pitcher catcher spreadsheet.	12,187	31,988	29,526	30,010
	[See Attachment]				
4663	TRANS FROM CRF Transfer of Cares Relief Funding - one time revenue.	62,122	0	0	0
4665	TRANSFER FROM RAD CONTROL (BA3101) This Revenue GL is used to receive funds from Radiation Control Program budget account 3101. The funds cover personnel and other FTE related expenses for PCN 0030 and 0130 as they support the Vital Records Program. Reimbursement is based on time and effort reporting. See attached pitcher catcher spreadsheet. [See Attachment]	29,969	0	33,797	34,749
4666	TRANSFER FROM HLTH ADMIN (BA 3223) This Revenue GL is used to receive funds from Office of State Health Admin budget account 3223 cat 22. The funds cover personnel and other FTE related expenses for PCN 0160; Public Information Officer. This position's time is allocated Division wide. Reimbursement is based on time and effort reporting. This position is being requested to transfer into the Health Admin BA 3223 for SFY22-23. If approved, this RGL will be eliminated in the upcoming budget biennium. [See Attachment]	77,209	0	97,023	97,339
4667	TRANSFER FROM VITAL RECORDS This Revenue GL is used to receive funds from Vital Records fees budget account 3190 cat 44. The funds cover personnel and other FTE related expenses for PCN 0030 and 0130 as they support the Vital Records Program. Reimbursement is based on time and effort reporting. See attached pitcher catcher spreadsheet. [See Attachment]	40,512	41,490	40,794	42,011
4668	TRANSFER FROM MEDICAL MARIJUANA This Revenue GL is used to receive funds from Medical Marijuana Registry Program budget account 4547 cat 10. The funds cover personnel and other FTE related expenses for PCN 0030 and 0130 as they support the Medical Marijuana Registry Program. Reimbursement is based on time and effort reporting. See attached pitcher catcher spreadsheet. [See Attachment]	8,406	41,490	8,184	8,421
4669	TRANS FROM BA 3216 (EIO) GL 4669 is no longer used and will need to be eliminated in SFY22-23 budget.	0	235	0	0
4670	TRANSFER FROM BA 3216 (PCWFD) Revenue GL 4670 is a transfer from budget account 3216 Cat13. These funds are used to reimburse budget account 3218 for allocable charges of the Primary Workforce Development Unit to support PCN 106, 251 and 252. See attached pitcher catcher spreadsheet. [See Attachment]	34,346	98,566	55,099	55,543
4740	TRANSFER FROM BA 3222 - MCH GRANT	19,248	25,922	34,010	34,108

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This Revenue GL is used to receive Maternal Child and Health (MCH) Block grant funds from budget account 3222 Cat 29. The funds are used for 29.5% of one Health Resource Analyst 2 because the position's time is spent on MCH Block Grant deliverables. See attached pitcher catcher spreadsheet. [See Attachment]				
4758	TRANSFER FROM TREASURER Revenue GL 4758 is a transfer from the Tobacco Settlement Funds administered by the Department of Health and Human Services Director's Office. These funds are used to reimburse budget account 3218 for allocable charges of the Primary Workforce Development Unit. Reimbursement will be requested based on time and effort reporting. See attached Healthy Nevada Fund Allocation spreadsheet. [See Attachment]	126,668	186,782	176,066	178,696
TOTAL REVENUES FOR DECISION UNIT B000		9,430,917	10,802,393	9,621,266	9,676,154
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,093,014	1,212,830	1,201,319	1,246,817
5200	WORKERS COMPENSATION	16,900	16,566	16,754	16,714
5300	RETIREMENT	204,698	209,915	221,485	228,952
5400	PERSONNEL ASSESSMENT	5,040	5,110	5,110	5,110
5420	COLLECTIVE BARGAINING ASSESSMENT	102	0	102	102
5500	GROUP INSURANCE	159,005	178,600	178,600	178,600
5700	PAYROLL ASSESSMENT	1,695	1,679	1,678	1,678
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,578	33,113	32,796	34,039
5800	UNEMPLOYMENT COMPENSATION	1,742	1,878	1,806	1,869
5810	OVERTIME PAY	23,302	0	23,302	23,302
5840	MEDICARE	16,157	17,588	17,422	18,077
5910	STANDBY PAY Standby pay for the Public Health Preparedness Program was approved during the 2015 Legislative Session. A00 Calculation: Total Workdays: 251 Total Standby Hours in a workday: 16 Total Standby Workday hours per year: 4,106 Weekends/Holidays: 114 Total Standby Hours for weekends/holidays: 24 Total Standby weekend/holiday hours per year: 2,736 Total Standby hours per year: 6,752	10,687	10,948	10,687	10,687
5960	TERMINAL SICK LEAVE PAY	12,846	0	12,846	12,846
5970	TERMINAL ANNUAL LEAVE PAY	12,089	0	12,089	12,089
TOTAL FOR CATEGORY 01		1,582,855	1,688,227	1,735,996	1,790,882
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	70	57	57	57
7054	AG TORT CLAIM ASSESSMENT	1,626	1,624	1,624	1,624
TOTAL FOR CATEGORY 04		1,696	1,681	1,681	1,681

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
08	HEALTH CARE QUALITY COMPLIANCE				
	This special use category is for expenditures related to reimbursements from budget account 3216, Health Care Quality Compliance, for PCN 0020, Education & Information Officer.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	435	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	1	0	0
7398	COST ALLOCATION - E	0	-3	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 08	0	433	0	0
09	PRIMARY CARE OFFICE				
	This special use category is for expenditures related to primary care health planning, medical services provider recruitment and retention. CFDA #93.103.				
6100	PER DIEM OUT-OF-STATE	1,441	0	1,441	1,441
6130	PUBLIC TRANS OUT-OF-STATE	64	0	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	81	0	81	81
6150	COMM AIR TRANS OUT-OF-STATE	1,724	0	1,724	1,724
6151	COMM AIR TRANS OUT-OF-STATE-A	44	0	44	44
6200	PER DIEM IN-STATE	1,585	1,054	1,585	1,585
6210	FS DAILY RENTAL IN-STATE	370	806	370	370
6230	PUBLIC TRANSPORTATION IN-STATE	10	0	10	10
6240	PERSONAL VEHICLE IN-STATE	250	327	250	250
6250	COMM AIR TRANS IN-STATE	1,126	1,592	1,126	1,126
7000	OPERATING	0	28,042	0	0
7020	OPERATING SUPPLIES	178	346	178	178

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7030	FREIGHT CHARGES	0	78	0	0
7044	PRINTING AND COPYING - C	0	242	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7065	CONTRACTS - E	0	5	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	240	1,100	240	240
7110	NON-STATE OWNED OFFICE RENT	6,492	6,412	6,492	6,492
7138	OTHER UTILITIES	114	0	114	114
7220	OTHER EDP COSTS (NON-EITS)	375	0	375	375
7255	B & G LEASE ASSESSMENT	42	42	42	42
7285	POSTAGE - STATE MAILROOM	0	3	0	0
7289	EITS PHONE LINE AND VOICEMAIL	329	189	329	329
7291	CELL PHONE/PAGER CHARGES	485	505	485	485
7294	CONFERENCE CALL CHARGES	0	14	0	0
7296	EITS LONG DISTANCE CHARGES	93	340	93	93
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	275	110	275	275
7370	PUBLICATIONS AND PERIODICALS	420	672	420	420
7398	COST ALLOCATION - E	14,733	3,232	14,733	14,733
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	246	517	246	246
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	677	0	677	677
7630	MISCELLANEOUS GOODS, MATERIALS	50	695	50	50
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	105	0	0
	TOTAL FOR CATEGORY 09	31,449	46,433	31,449	31,449
10	J-1 VISA EXPENDITURES				
	Expenses incurred for applications for the J-1 Visa Physician program.				
6100	PER DIEM OUT-OF-STATE	1,205	0	1,205	1,205
6130	PUBLIC TRANS OUT-OF-STATE	42	0	42	42
6140	PERSONAL VEHICLE OUT-OF-STATE	105	0	105	105
6150	COMM AIR TRANS OUT-OF-STATE	448	0	448	448
6151	COMM AIR TRANS OUT-OF-STATE-A	29	0	29	29
6200	PER DIEM IN-STATE	429	1,399	429	429
6210	FS DAILY RENTAL IN-STATE	149	151	149	149
6240	PERSONAL VEHICLE IN-STATE	379	138	379	379
6250	COMM AIR TRANS IN-STATE	854	294	854	854
7000	OPERATING	0	4,700	0	0
7020	OPERATING SUPPLIES	40	0	40	40

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7030	FREIGHT CHARGES	177	154	177	177
7080	LEGAL AND COURT	400	0	400	400
7285	POSTAGE - STATE MAILROOM	70	7	70	70
7294	CONFERENCE CALL CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	384	0	384	384
7398	COST ALLOCATION - E	502	517	502	502
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7460	EQUIPMENT PURCHASES < \$1,000	164	0	164	164
7630	MISCELLANEOUS GOODS, MATERIALS	0	48	0	0
	TOTAL FOR CATEGORY 10	5,377	7,408	5,377	5,377

13 PRIMARY CARE WORKFORCE DEV

Category 13 is used for expenditures related to the Primary Care Workforce Development Unit, PCNs 0251 and 0252. Expenses are split between reimbursements from the Division of Health Care Financing and Policy (26%); Division of Public and Behavioral Health's Bureau of Health Care Quality and Compliance, budget account 3216 (25%); and a transfer from the Treasurer's Office Funds for a Health Nevada (49%).

6150	COMM AIR TRANS OUT-OF-STATE	0	723	0	0
6200	PER DIEM IN-STATE	0	36	0	0
6210	FS DAILY RENTAL IN-STATE	0	31	0	0
6240	PERSONAL VEHICLE IN-STATE	73	12	73	73
6250	COMM AIR TRANS IN-STATE	0	370	0	0
7000	OPERATING	0	-417	0	0
7020	OPERATING SUPPLIES	0	851	0	0
7030	FREIGHT CHARGES	29	0	29	29
7044	PRINTING AND COPYING - C	0	7	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8	0	8	8
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
7065	CONTRACTS - E	0	5	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,800	0	4,800	4,800
7110	NON-STATE OWNED OFFICE RENT	6,176	10,681	6,176	6,176
7138	OTHER UTILITIES	179	0	179	179
7255	B & G LEASE ASSESSMENT	70	70	70	70
7289	EITS PHONE LINE AND VOICEMAIL	235	371	235	235
7291	CELL PHONE/PAGER CHARGES	648	0	648	648
7294	CONFERENCE CALL CHARGES	0	53	0	0
7296	EITS LONG DISTANCE CHARGES	69	26	69	69
7302	REGISTRATION FEES	470	0	470	470
7398	COST ALLOCATION - E	0	927	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	969	0	969	969
7771	COMPUTER SOFTWARE <\$5,000 - A	625	0	625	625

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 13	14,351	13,754	14,351	14,351
16	CERTIFICATE OF NEED				
	This category is used to record expenditures for the Certificate of Need program (medical facility construction) required by NAC 439A.365.				
6200	PER DIEM IN-STATE	0	35	0	0
6210	FS DAILY RENTAL IN-STATE	0	107	0	0
6240	PERSONAL VEHICLE IN-STATE	57	0	57	57
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	7,171	0	0
7020	OPERATING SUPPLIES	79	275	79	79
7080	LEGAL AND COURT	200	0	200	200
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7302	REGISTRATION FEES	5,120	0	5,120	5,120
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	562	646	562	562
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	1,019	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 16	6,018	9,253	6,018	6,018
18	PHP/HPP TRANS FROM BA 3190				
7000	OPERATING	0	920	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,737	0	0
7255	B & G LEASE ASSESSMENT	24	24	24	24
7289	EITS PHONE LINE AND VOICEMAIL	121	105	121	121
7296	EITS LONG DISTANCE CHARGES	13	0	13	13
7398	COST ALLOCATION - E	756	363	756	756
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	242	374	242	242
	TOTAL FOR CATEGORY 18	1,159	5,526	1,159	1,159
19	PHP/HPP TRANS FROM BA 4547				
7000	OPERATING	0	920	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,737	0	0
7255	B & G LEASE ASSESSMENT	24	24	24	24
7289	EITS PHONE LINE AND VOICEMAIL	23	105	23	23

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES	4	0	4	4
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.	558	363	558	558
7547	EITS BUSINESS PRODUCTIVITY SUITE	48	374	48	48
TOTAL FOR CATEGORY 19		660	5,526	660	660
20	TRANSFER FROM RAD BA 3101				
7289	EITS PHONE LINE AND VOICEMAIL	92	0	92	92
7296	EITS LONG DISTANCE CHARGES	3	0	3	3
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.	2,799	0	2,799	2,799
7547	EITS BUSINESS PRODUCTIVITY SUITE	171	0	171	171
TOTAL FOR CATEGORY 20		3,065	0	3,065	3,065
21	TRANSFER FROM BA 3223				
7289	EITS PHONE LINE AND VOICEMAIL	134	0	134	134
7547	EITS BUSINESS PRODUCTIVITY SUITE	522	0	522	522
TOTAL FOR CATEGORY 21		656	0	656	656
22	PUBLIC HEALTH EMERGENCY PREPARDNESS				
6100	PER DIEM OUT-OF-STATE	473	3,779	473	473
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	202	0	0
6130	PUBLIC TRANS OUT-OF-STATE	11	11	11	11
6140	PERSONAL VEHICLE OUT-OF-STATE	74	216	74	74
6150	COMM AIR TRANS OUT-OF-STATE	1,173	1,967	1,173	1,173
6200	PER DIEM IN-STATE	3,334	3,493	3,334	3,334
6210	FS DAILY RENTAL IN-STATE	920	1,498	920	920
6215	NON-FS VEHICLE RENTAL IN-STATE	2,518	65	2,518	2,518
6220	AUTO MISC - IN-STATE	318	0	318	318
6230	PUBLIC TRANSPORTATION IN-STATE	19	48	19	19
6240	PERSONAL VEHICLE IN-STATE	1,519	1,821	1,519	1,519
6250	COMM AIR TRANS IN-STATE	2,653	4,094	2,653	2,653
6251	COMM AIR TRANS IN-STATE-A	0	0	0	0
7000	OPERATING	0	170,746	0	0
7020	OPERATING SUPPLIES	1,738	2,440	1,738	1,738
7030	FREIGHT CHARGES	164	202	164	164
7037	COMMUNICATIONS REPAIRS	0	50	0	0
7044	PRINTING AND COPYING - C	3,204	2,930	3,204	3,204
7045	STATE PRINTING CHARGES	31	0	31	31
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	62	0	62	62
7052	VEHICLE COMP & COLLISION INS	0	1,305	0	0
7054	AG TORT CLAIM ASSESSMENT	1	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	1,688	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	61	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	26,130	0	26,130	26,130
7064	CONTRACTS - D	0	0	0	0
7066	CONTRACTS - F	0	21,250	0	0
7071	CONTRACTS - K	250,000	250,000	250,000	250,000
7072	CONTRACTS - L	43,713	32,061	43,713	43,713
7073	SOFTWARE LICENSE/MNT CONTRACTS	108,167	64,802	108,167	108,167
7110	NON-STATE OWNED OFFICE RENT	45,163	39,168	45,163	45,163
7111	NON-STATE OWNED STORAGE RENT	19,087	19,344	19,087	19,087
7138	OTHER UTILITIES	796	0	796	796
7151	OUTSIDE MAINTENANCE OF VEHICLE	791	0	791	791
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	11,568	0	11,568	11,568
7176	PROTECTIVE GEAR	56	0	56	56
7185	MED/DENT SUPP - NON-CONTRACT	0	9,409	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	709	0	0
7187	MED/DENT SUPP - NON-CONTRACT-B	0	538	0	0
7200	FOOD	363	70	363	363
7220	OTHER EDP COSTS (NON-EITS)	666	318	666	666
7255	B & G LEASE ASSESSMENT	569	569	569	569
7285	POSTAGE - STATE MAILROOM	23	74	23	23
7289	EITS PHONE LINE AND VOICEMAIL	3,576	3,198	3,576	3,576
7291	CELL PHONE/PAGER CHARGES	9,761	3,152	9,761	9,761
7294	CONFERENCE CALL CHARGES	790	464	790	790
7296	EITS LONG DISTANCE CHARGES	394	306	394	394
7299	TELEPHONE & DATA WIRING	0	5,165	0	0
7301	MEMBERSHIP DUES	120	325	120	120
7302	REGISTRATION FEES	413	1,297	413	413
7370	PUBLICATIONS AND PERIODICALS	0	180	0	0
7398	COST ALLOCATION - E	106,066	52,858	106,066	106,066
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7430	PROFESSIONAL SERVICES	2,078	403	2,078	2,078
7460	EQUIPMENT PURCHASES < \$1,000	2,069	7,943	2,069	2,069
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0
7531	EITS DISK STORAGE	10	33	10	10

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	1,917	1,918	1,917	1,917
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,211	0	5,211	5,211
7548	EITS SERVER HOSTING - VIRTUAL	1,932	3,139	1,932	1,932
7550	EITS MICROWAVE SITE SPACE RENT	1,413	1,413	1,413	1,413
7630	MISCELLANEOUS GOODS, MATERIALS	847	3,189	847	847
7770	COMPUTER SOFTWARE >\$5,000 EMSystem, LLC, annual maintenance license fees	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	138	0	138	138
7980	OPERATING LEASE PAYMENTS	1,817	1,665	1,817	1,817
8371	COMPUTER HARDWARE <\$5,000 - A	120	0	120	120
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	336,871	0	0
8501	EXPENDITURES CARSON CITY CO	490,769	359,868	490,769	490,769
8503	EXPENDITURES CLARK CO	2,004,027	3,072,112	2,004,027	2,004,027
8516	EXPENDITURES WASHOE CO	925,523	660,032	925,523	925,523
8550	EXPENDITURES BOARD & COMMISSION	0	0	0	0
8586	AID TO GOVERNMENTAL UNITS-L	0	543,937	0	0
8640	HIGHER EDUCATION INSTITUTES	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	118,445	0	118,445	118,445
8781	AID TO NON-PROFIT ORGS-A	0	75,731	0	0
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
9043	TRANS TO HEALTH DIVISION This object is used for transfers to other budget accounts. Base costs include a transfer to budget account 3219 for the State Medical Epidemiologist; however, in state fiscal year 2019, budget account 3219 assumed all costs for this position. Therefore, these costs will be eliminated in the M150 decision unit. In addition, this object code transferred funds to budget account 3224 to reimburse a portion of Community Health Nursing staff in rural and frontier areas. Their duties include public health preparedness activities. Adjustments to these costs will be reflected in the M150 decision unit.	141,153	199,650	141,153	141,153
9115	TRANS TO EMERGENCY MGMT	75,991	0	75,991	75,991
TOTAL FOR CATEGORY 22		4,419,884	5,969,777	4,419,883	4,419,883

23 HOSPITAL & HEALTH CARE PREPARDNESS GRANT

This special use category is for expenditures related to the federal Hospital Preparedness grant for activities at the state, tribal and local jurisdictional levels to support, enhance and improve Nevada's public health, hospital, and emergency response system capacities, mitigating negative outcomes and fostering improved recovery from such events. CFDA #93.889.

6100	PER DIEM OUT-OF-STATE	1,728	921	1,728	1,728
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	16	0	0
6130	PUBLIC TRANS OUT-OF-STATE	62	3	62	62
6140	PERSONAL VEHICLE OUT-OF-STATE	94	85	94	94
6150	COMM AIR TRANS OUT-OF-STATE	1,502	352	1,502	1,502
6200	PER DIEM IN-STATE	2,207	1,508	2,207	2,207
6210	FS DAILY RENTAL IN-STATE	228	538	228	228
6215	NON-FS VEHICLE RENTAL IN-STATE	91	22	91	91

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6220	AUTO MISC - IN-STATE	14	0	14	14
6230	PUBLIC TRANSPORTATION IN-STATE	6	0	6	6
6240	PERSONAL VEHICLE IN-STATE	1,196	1,439	1,196	1,196
6250	COMM AIR TRANS IN-STATE	2,774	3,487	2,774	2,774
7000	OPERATING	0	17,198	0	0
7020	OPERATING SUPPLIES	351	813	351	351
7030	FREIGHT CHARGES	740	8	740	740
7044	PRINTING AND COPYING - C	1,068	977	1,068	1,068
7045	STATE PRINTING CHARGES	10	0	10	10
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	12	12
7052	VEHICLE COMP & COLLISION INS	0	2,900	0	0
7053	RISK MGT MISC INS POLICIES	3,776	3,777	3,776	3,776
7059	AG VEHICLE LIABILITY INSURANCE	0	3,753	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	0	0
7063	CONTRACTS - C	0	5,000	0	0
7066	CONTRACTS - F	0	21,250	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	93,664	80,257	93,664	93,664
7110	NON-STATE OWNED OFFICE RENT	10,108	16,964	10,108	10,108
7120	ADVERTISING & PUBLIC RELATIONS	0	5,088	0	0
7138	OTHER UTILITIES	178	0	178	178
7185	MED/DENT SUPP - NON-CONTRACT	13,500	0	13,500	13,500
7255	B & G LEASE ASSESSMENT	111	111	111	111
7285	POSTAGE - STATE MAILROOM	5	25	5	5
7289	EITS PHONE LINE AND VOICEMAIL	514	1,046	514	514
7291	CELL PHONE/PAGER CHARGES	1,244	1,235	1,244	1,244
7294	CONFERENCE CALL CHARGES	790	464	790	790
7296	EITS LONG DISTANCE CHARGES	205	101	205	205
7299	TELEPHONE & DATA WIRING	0	548	0	0
7301	MEMBERSHIP DUES	0	115	0	0
7302	REGISTRATION FEES	3,708	1,474	3,708	3,708
7370	PUBLICATIONS AND PERIODICALS	0	180	0	0
7398	COST ALLOCATION - E	27,838	13,195	27,838	27,838
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7430	PROFESSIONAL SERVICES	0	176	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	158	0	0
7531	EITS DISK STORAGE	3	12	3	3
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	639	639	639	639
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,480	0	1,480	1,480
7548	EITS SERVER HOSTING - VIRTUAL	0	1,046	0	0
7550	EITS MICROWAVE SITE SPACE RENT	471	471	471	471

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7630	MISCELLANEOUS GOODS, MATERIALS	0	319	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,114	0	1,114	1,114
7980	OPERATING LEASE PAYMENTS	606	555	606	606
8371	COMPUTER HARDWARE <\$5,000 - A	40	0	40	40
8501	EXPENDITURES CARSON CITY CO	256,380	160,360	256,380	256,380
8503	EXPENDITURES CLARK CO	686,492	769,763	686,492	686,492
8516	EXPENDITURES WASHOE CO	311,524	216,131	311,524	311,524
8550	EXPENDITURES BOARD & COMMISSION	0	0	0	0
8780	AID TO NON-PROFIT ORGS	255,988	212,894	255,988	255,988
8781	AID TO NON-PROFIT ORGS-A	0	14,977	0	0
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
9115	TRANS TO EMERGENCY MGMT	0	0	0	0
TOTAL FOR CATEGORY 23		1,682,461	1,562,363	1,682,461	1,682,461
25	EBOLA PREP & RESP ACT				
	This category is for expenses related to Ebola Preparedness and Response activities, which is funded by an award from the Centers for Disease Control and Prevention. CFDA #93.817.				
7000	OPERATING	0	19	0	0
7398	COST ALLOCATION - E	35	-7	35	35
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
8501	EXPENDITURES CARSON CITY CO	5,179	0	5,179	5,179
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8503	EXPENDITURES CLARK CO	43,594	7	43,594	43,594
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	13,974	0	13,974	13,974
8780	AID TO NON-PROFIT ORGS	0	0	0	0
TOTAL FOR CATEGORY 25		62,782	19	62,782	62,782
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	348	0	348	348
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	9,475	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	5,268	5,254	5,255	5,255
7556	EITS SECURITY ASSESSMENT	2,207	2,201	2,202	2,202
8371	COMPUTER HARDWARE <\$5,000 - A	0	60	0	0
TOTAL FOR CATEGORY 26		7,823	16,990	7,805	7,805
28	CORONAVIRUS				
6200	PER DIEM IN-STATE	723	0	723	723
6215	NON-FS VEHICLE RENTAL IN-STATE	2,356	0	2,356	2,356

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6220	AUTO MISC - IN-STATE	917	0	917	917
6240	PERSONAL VEHICLE IN-STATE	274	0	274	274
7000	OPERATING	0	0	0	0
7030	FREIGHT CHARGES	84	0	84	84
7060	CONTRACTS	65,000	0	65,000	65,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	58,047	0	58,047	58,047
7110	NON-STATE OWNED OFFICE RENT	4,028	0	4,028	4,028
7185	MED/DENT SUPP - NON-CONTRACT	4,434	0	4,434	4,434
7194	INMATE PAYROLLS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	77	0	77	77
7294	CONFERENCE CALL CHARGES	3,009	0	3,009	3,009
7296	EITS LONG DISTANCE CHARGES	11	0	11	11
7398	COST ALLOCATION - E	21,768	0	21,768	21,768
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
7430	PROFESSIONAL SERVICES	2,527	0	2,527	2,527
7547	EITS BUSINESS PRODUCTIVITY SUITE	610	0	610	610
7630	MISCELLANEOUS GOODS, MATERIALS	5,012	0	5,012	5,012
8501	EXPENDITURES CARSON CITY CO	24,656	0	24,656	24,656
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	51,134	0	51,134	51,134
9043	TRANS TO HEALTH DIVISION	259,368	0	259,368	259,368
9115	TRANS TO EMERGENCY MGMT	0	0	0	0
	TOTAL FOR CATEGORY 28	504,035	0	504,035	504,035
29	ASPR COVID19				
7176	PROTECTIVE GEAR	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	5,147	0	5,147	5,147
7398	COST ALLOCATION - E	0	0	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.				
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 29	5,147	0	5,147	5,147
31	BIO WATCH				
	This category is used for expenses related to the Biowatch Program, which is funded through an award by the U.S. Department of Homeland Security. CFDA #97.091.				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	1,111	0	0
7110	NON-STATE OWNED OFFICE RENT	371	421	371	371
7138	OTHER UTILITIES	7	0	7	7
7255	B & G LEASE ASSESSMENT	3	3	3	3
7289	EITS PHONE LINE AND VOICEMAIL	14	14	14	14
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.	1,098	89	1,098	1,098
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	50	0	50	50
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8587	AID TO GOVERNMENTAL UNITS-M	712	1,214,450	712	712
8648	UNIVERSITY OF NEVADA LAS VEGAS	1,000,597	0	1,000,597	1,000,597
TOTAL FOR CATEGORY 31		1,002,852	1,216,088	1,002,852	1,002,852
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%. [See Attachment]	15,785	130,987	15,785	15,785
TOTAL FOR CATEGORY 82		15,785	130,987	15,785	15,785
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	50,760	50,760	50,760	50,760
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.	0	3,807	0	0
TOTAL FOR CATEGORY 83		50,760	54,567	50,760	50,760
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	37,242	37,242	37,244
TOTAL FOR CATEGORY 86		0	37,242	37,242	37,244
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,194	2,631	2,194	2,194
TOTAL FOR CATEGORY 87		2,194	2,631	2,194	2,194
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	29,908	33,488	29,908	29,908
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		29,908	33,488	29,908	29,908
TOTAL EXPENDITURES FOR DECISION UNIT B000		9,430,917	10,802,393	9,621,266	9,676,154

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	2,537	2,537
3504	HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	929	929
3507	BIO WATCH GRANT	0	0	454	454
3511	FEDERAL PRIMARY CARE OFFICE	0	0	60	61
3864	MEDICAID ADMIN CHARGES	0	0	-1	-1
4665	TRANSFER FROM RAD CONTROL (BA3101)	0	0	-1	-1
4666	TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	-2	-2
4667	TRANSFER FROM VITAL RECORDS	0	0	-1	-1
4668	TRANSFER FROM MEDICAL MARIJUANA	0	0	0	0
4670	TRANSFER FROM BA 3216 (PCWFD)	0	0	-2	-1
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	-1	-1
4758	TRANSFER FROM TREASURER	0	0	-2	-4
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,970	3,970
EXPENDITURE					
09	PRIMARY CARE OFFICE				
	This special use category is for expenditures related to primary care health planning, medical services provider recruitment and retention. CFDA #93.103.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4	-4
	TOTAL FOR CATEGORY 09	0	0	-4	-4
13	PRIMARY CARE WORKFORCE DEV				
	Category 13 is used for expenditures related to the Primary Care Workforce Development Unit, PCNs 0251 and 0252. Expenses are split between reimbursements from the Division of Health Care Financing and Policy (26%); Division of Public and Behavioral Health's Bureau of Health Care Quality and Compliance, budget account 3216 (25%); and a transfer from the Treasurer's Office Funds for a Health Nevada (49%).				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-6	-6
	TOTAL FOR CATEGORY 13	0	0	-6	-6
18	PHP/HPP TRANS FROM BA 3190				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 18	0	0	-1	-1
20	TRANSFER FROM RAD BA 3101				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 20	0	0	-1	-1
21	TRANSFER FROM BA 3223				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 21	0	0	-2	-2
22	PUBLIC HEALTH EMERGENCY PREPAREDNESS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-25	-25
	TOTAL FOR CATEGORY 22	0	0	-25	-25
23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT				
	This special use category is for expenditures related to the federal Hospital Preparedness grant for activities at the state, tribal and local jurisdictional levels to support, enhance and improve Nevada's public health, hospital, and emergency response system capacities, mitigating negative outcomes and fostering improved recovery from such events. CFDA #93.889.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8	-8
	TOTAL FOR CATEGORY 23	0	0	-8	-8
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	437	437
	TOTAL FOR CATEGORY 87	0	0	437	437
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	3,580	3,580
	TOTAL FOR CATEGORY 88	0	0	3,580	3,580
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,970	3,970
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS Adjusts revenue to the to \$4,319,859 per Notice of Grant Award attached in the Base line item. CFDA # 93.268	0	0	1,488,735	1,453,787
3503	HPP EBOLA PREP & RESP ACT This request eliminates the revenues and expenditures for the Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities Grant that has expired.	0	0	-62,782	-62,782
3504	HOSPITAL & HEALTH CARE PREPARDNESS GRANT Adjustment to Hospital & Health Care Preparedness Grant revenue to reconcile to expenditures.	0	0	532,400	520,751
3507	BIO WATCH GRANT Adjustment to Bio Watch Grant revenue to reconcile to expenditures.	0	0	214,272	213,970
3508	CORONAVIRUS This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-504,035	-504,035
3511	FEDERAL PRIMARY CARE OFFICE Adjustment to Federal Primary Care Grant revenue to reconcile to expenditures.	0	0	1,300	-3,514
3708	LICENSE REVIEW FEE Adjustment to License Review Fee revenue to reconcile to expenditures.	0	0	3,482	3,482
3717	J-1 VISA APPLICATION FEES Adjustment to J-1 Visa Application fee revenue to reconcile to expenditures.	0	0	4,943	4,943
3864	MEDICAID ADMIN CHARGES Adjustment to Medicaid Admin revenue to reconcile to expenditures.	0	0	-15,726	-16,210
4665	TRANSFER FROM RAD CONTROL (BA3101) Adjustment to the transfer of Radiation Control, budget account 3101, revenue to reconcile to expenditures.	0	0	-2,665	-2,486
4666	TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	12,102	12,516

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to the transfer of Health Admin, budget account 3223, revenue to reconcile to expenditures.				
4667	TRANSFER FROM VITAL RECORDS	0	0	-1,373	-1,152
	Adjustment to the transfer of Vital Records, budget account 3190, revenue to reconcile to expenditures.				
4668	TRANSFER FROM MEDICAL MARIJUANA	0	0	-491	-450
	Adjustment to the transfer of Medical Marijuana, budget account 4547, revenue to reconcile to expenditures.				
4670	TRANSFER FROM BA 3216 (PCWFD)	0	0	3,108	3,323
	Adjustment to the transfer from Health Care Quality and Compliance, budget account 3216, revenue to reconcile to expenditures.				
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	1,182	1,313
	Adjustment to the transfer of Maternal Child Health Services, budget account 3222, revenue to reconcile to expenditures.				
4758	TRANSFER FROM TREASURER	0	0	10,718	8,090
	The funding reflects the alignment of funding to the Funds for a Healthy Nevada grant total from the Department of Health and Human services in the amount of \$186,782 each year for state fiscal years 2022 and 2023.				
TOTAL REVENUES FOR DECISION UNIT M150		0	0	1,685,170	1,631,546
EXPENDITURE					
01	PERSONNEL EXPENSES				
5810	OVERTIME PAY	0	0	-23,302	-23,302
	Eliminate one time expense per the budget instructions.				
5960	TERMINAL SICK LEAVE PAY	0	0	-12,846	-12,846
	Eliminate one time expense per the budget instructions.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-12,089	-12,089
	Eliminate one time expense per the budget instructions.				
TOTAL FOR CATEGORY 01		0	0	-48,237	-48,237
09	PRIMARY CARE OFFICE				
	This special use category is for expenditures related to primary care health planning, medical services provider recruitment and retention. CFDA #93.103.				
7001	SOURCE OF FUNDS ADJ	0	0	-3,700	-9,138
	Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3511.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5
	This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
	This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.				
7110	NON-STATE OWNED OFFICE RENT	0	0	111	320
	Increases due to the approved lease. See lease attached in rent schedule.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	49	49
	This adjustment reconciles the phone lines and voicemail accounts for nineteen full-time positions and eighteen miscellaneous lines - see EITS Back-up attached in the EITS Schedule.				
7398	COST ALLOCATION - E	0	0	7,337	8,013
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	233	233
	Adjusts equipment less than \$1,000 based on the five-year average - see calculation attached in the Equipment Schedule.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	177	177
	This adjustment reconciles the EITS Productivity Suites for nineteen full-time positions and one miscellaneous account - see EITS Back-up attached in the EITS Schedule.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 09	0	0	4,206	-347
10	J-1 VISA EXPENDITURES				
	Expenses incurred for applications for the J-1 Visa Physician program.				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3717.	0	0	5,989	5,989
7080	LEGAL AND COURT Eliminate one time expense per the budget instructions.	0	0	-400	-400
7370	PUBLICATIONS AND PERIODICALS This adjustment moves the expense to category 10 to category 16 to align appropriately.	0	0	-384	-384
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-98	-98
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five-year average - see calculation attached in the Equipment Schedule.	0	0	-164	-164
	TOTAL FOR CATEGORY 10	0	0	4,943	4,943
13	PRIMARY CARE WORKFORCE DEV				
	Category 13 is used for expenditures related to the Primary Care Workforce Development Unit, PCNs 0251 and 0252. Expenses are split between reimbursements from the Division of Health Care Financing and Policy (26%); Division of Public and Behavioral Health's Bureau of Health Care Quality and Compliance, budget account 3216 (25%); and a transfer from the Treasurer's Office Funds for a Health Nevada (49%).				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3864.	0	0	-18,421	-19,024
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-8	-8
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	6	6
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	2,716	2,998
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-14	-14
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for nineteen full-time positions and eighteen miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	86	86
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	18,296	18,860
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five-year average - see calculation attached in the Equipment Schedule.	0	0	177	177
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for nineteen full-time positions and one miscellaneous account - see EITS Back-up attached in the EITS Schedule.	0	0	181	181
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-625	-625
8700	AID TO INDIVIDUALS Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 4758.	0	0	11,873	8,604

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 13	0	0	14,267	11,241
16	CERTIFICATE OF NEED				
	This category is used to record expenditures for the Certificate of Need program (medical facility construction) required by NAC 439A.365.				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3708.	0	0	8,926	8,926
7080	LEGAL AND COURT Eliminate one time expense per the budget instructions.	0	0	-200	-200
7302	REGISTRATION FEES Eliminate one time training cost.	0	0	-5,120	-5,120
7370	PUBLICATIONS AND PERIODICALS This adjustment moves the expense to category 10 to category 16 to align appropriately.	0	0	384	384
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-508	-508
	TOTAL FOR CATEGORY 16	0	0	3,482	3,482
18	PHP/HPP TRANS FROM BA 3190				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	1	1
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	2,006	2,069
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-11	-11
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for nineteen full-time positions and eighteen miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	-6	-6
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	4,160	4,317
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for nineteen full-time positions and one miscellaneous account - see EITS Back-up attached in the EITS Schedule.	0	0	21	21
	TOTAL FOR CATEGORY 18	0	0	6,168	6,388
19	PHP/HPP TRANS FROM BA 4547				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	341	351
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-22	-22

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for nineteen full-time positions and eighteen miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	-7	-7
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	429	460
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for nineteen full-time positions and one miscellaneous account - see EITS Back-up attached in the EITS Schedule.	0	0	-5	-5
TOTAL FOR CATEGORY 19		0	0	733	774
20	TRANSFER FROM RAD BA 3101				
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	1	1
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	1,722	1,776
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	11	11
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for nineteen full-time positions and eighteen miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	-26	-26
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	1,114	1,239
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for nineteen full-time positions and one miscellaneous account - see EITS Back-up attached in the EITS Schedule.	0	0	65	65
TOTAL FOR CATEGORY 20		0	0	2,887	3,066
21	TRANSFER FROM BA 3223				
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	3,670	3,787
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	23	23
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for nineteen full-time positions and eighteen miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	-1	-1
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	9,267	9,564
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for nineteen full-time positions and one miscellaneous account - see EITS Back-up attached in the EITS Schedule.	0	0	-47	-47
TOTAL FOR CATEGORY 21		0	0	12,915	13,329

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
22	PUBLIC HEALTH EMERGENCY PREPARDNESS				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3500.	0	0	-352,176	676,637
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-62	-62
7052	VEHICLE COMP & COLLISION INS Vehicle liability insurance paid to Risk Management for agency-owned vehicles.	0	0	1,305	1,305
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability insurance paid to Risk Management for agency-owned vehicles.	0	0	1,689	1,689
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	61	61
7060	CONTRACTS Vendor invoices were delayed in the base year; therefore, actual expenses were not paid.	0	0	700,000	700,000
7062	CONTRACTS - B Eliminate one time expense for Coronavirus public service announcements.	0	0	-26,130	-26,130
7072	CONTRACTS - L Increase in University of Pittsburgh contract to align with current contract amount. Decrease in Everbridge contract to align with contract amount. See attachments in the vendor schedule.	0	0	13,799	13,799
7073	SOFTWARE LICENSE/MNT CONTRACTS Increase in EMSystems based on current contract amount. See contract summary attached in the vendor schedule. Eliminate one time expenses CDW-Government and Shi International.	0	0	4,672	4,672
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	-4,882	-3,605
7111	NON-STATE OWNED STORAGE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	257	257
7200	FOOD Eliminate one time expense per the budget instructions.	0	0	-363	-363
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-2	-2
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for nineteen full-time positions and eighteen miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	-13	-13
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	117,019	120,020
7430	PROFESSIONAL SERVICES Increase in the EMSystems contract based on current contract. See attachment in vendor schedule. Eliminate one time expense with HP Inc.	0	0	1,922	1,922
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five-year average - see calculation attached in the Equipment Schedule.	0	0	37,517	37,517
7531	EITS DISK STORAGE This adjustment reconciles the EITS Disk Storage gigabytes per month- see EITS Back-up attached in the EITS Schedule.	0	0	142	188
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for nineteen full-time positions and one miscellaneous account - see EITS Back-up attached in the EITS Schedule.	0	0	86	86
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-138	-138

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate one-time expense per the budget instructions.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-120	-120
	Eliminate one-time expense per the budget instructions.				
8503	EXPENDITURES CLARK CO	0	0	1,068,085	0
	This adjustment is for pass-through funding sub-granted to Clark County. Adjustments are made based on available funding.				
	TOTAL FOR CATEGORY 22	0	0	1,562,668	1,527,720
23	HOSPITAL & HEALTH CARE PREPAREDNESS GRANT				
	This special use category is for expenditures related to the federal Hospital Preparedness grant for activities at the state, tribal and local jurisdictional levels to support, enhance and improve Nevada's public health, hospital, and emergency response system capacities, mitigating negative outcomes and fostering improved recovery from such events. CFDA #93.889.				
7001	SOURCE OF FUNDS ADJ	0	0	515,653	502,532
	Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3504.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-12	-12
	This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.				
7052	VEHICLE COMP & COLLISION INS	0	0	2,900	2,900
	Vehicle liability insurance paid to Risk Management for agency-owned vehicles.				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	3,753	3,753
	Vehicle liability insurance paid to Risk Management for agency-owned vehicles.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
	This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.				
7110	NON-STATE OWNED OFFICE RENT	0	0	3,439	3,868
	Increases due to the approved lease. See lease attached in rent schedule.				
7255	B & G LEASE ASSESSMENT	0	0	-25	-25
	This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	52	52
	This adjustment reconciles the phone lines and voicemail accounts for nineteen full-time positions and eighteen miscellaneous lines - see EITS Back-up attached in the EITS Schedule.				
7398	COST ALLOCATION - E	0	0	19,131	20,158
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	367	367
	Adjusts equipment less than \$1,000 based on the five-year average - see calculation attached in the Equipment Schedule.				
7531	EITS DISK STORAGE	0	0	51	67
	This adjustment reconciles the EITS Disk Storage gigabytes per month- see EITS Back-up attached in the EITS Schedule.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	174	174
	This adjustment reconciles the EITS Productivity Suites for nineteen full-time positions and one miscellaneous account - see EITS Back-up attached in the EITS Schedule.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,114	-1,114
	Eliminate one-time expense per the budget instructions.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-40	-40
	Eliminate one-time expense per the budget instructions.				
	TOTAL FOR CATEGORY 23	0	0	544,338	532,689

25 EBOLA PREP & RESP ACT

This category is for expenses related to Ebola Preparedness and Response activities, which is funded by an award from the Centers for Disease Control and Prevention. CFDA #93.817.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-35	-35
8501	EXPENDITURES CARSON CITY CO This request eliminates the revenues and expenditures for the Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities Grant that has expired.	0	0	-5,179	-5,179
8503	EXPENDITURES CLARK CO This request eliminates the revenues and expenditures for the Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities Grant that has expired.	0	0	-43,594	-43,594
8516	EXPENDITURES WASHOE CO This request eliminates the revenues and expenditures for the Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities Grant that has expired.	0	0	-13,974	-13,974
TOTAL FOR CATEGORY 25		0	0	-62,782	-62,782
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Eliminate on time expense for Shi International.	0	0	1,042	1,042
TOTAL FOR CATEGORY 26		0	0	1,042	1,042
28	CORONAVIRUS				
6200	PER DIEM IN-STATE This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-723	-723
6215	NON-FS VEHICLE RENTAL IN-STATE This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-2,356	-2,356
6220	AUTO MISC - IN-STATE This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-917	-917
6240	PERSONAL VEHICLE IN-STATE This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-274	-274
7030	FREIGHT CHARGES This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-84	-84
7060	CONTRACTS This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-65,000	-65,000
7073	SOFTWARE LICENSE/MNT CONTRACTS This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-58,047	-58,047
7110	NON-STATE OWNED OFFICE RENT Rent charged to the Coronavirus grant for specific COVID19 work - one-time expense.	0	0	-4,028	-4,028
7185	MED/DENT SUPP - NON-CONTRACT This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-4,434	-4,434
7289	EITS PHONE LINE AND VOICEMAIL This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-77	-77
7294	CONFERENCE CALL CHARGES This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-3,009	-3,009
7296	EITS LONG DISTANCE CHARGES This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-11	-11
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-21,768	-21,768

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-2,527	-2,527
7547	EITS BUSINESS PRODUCTIVITY SUITE This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-610	-610
7630	MISCELLANEOUS GOODS, MATERIALS This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-5,012	-5,012
8501	EXPENDITURES CARSON CITY CO This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-24,656	-24,656
8780	AID TO NON-PROFIT ORGS This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-51,134	-51,134
9043	TRANS TO HEALTH DIVISION This request eliminates the revenues and expenditures for the Coronavirus Grant that has expired.	0	0	-259,368	-259,368
TOTAL FOR CATEGORY 28		0	0	-504,035	-504,035
29	ASPR COVID19				
7185	MED/DENT SUPP - NON-CONTRACT This request eliminates the revenues and expenditures for the ASPR COVID19 Grant supplement that has expired.	0	0	-5,147	-5,147
TOTAL FOR CATEGORY 29		0	0	-5,147	-5,147
31	BIO WATCH				
This category is used for expenses related to the Biowatch Program, which is funded through an award by the U.S. Department of Homeland Security. CFDA #97.091.					
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3507.	0	0	214,018	213,673
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	7	19
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-1	-1
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	243	274
TOTAL FOR CATEGORY 31		0	0	214,267	213,965
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-15,785	-15,785
TOTAL FOR CATEGORY 82		0	0	-15,785	-15,785
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION Adjustment related to the cost of radio fees paid to the Nevada Department of Transportation for the program's 800 MHz emergency radio system.	0	0	-50,760	-50,760
TOTAL FOR CATEGORY 83		0	0	-50,760	-50,760
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	1,685,170	1,631,546

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE				
4670	TRANSFER FROM BA 3216 (PCWFD)	0	0	0	0
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	0
EXPENDITURE					
09	PRIMARY CARE OFFICE				
	This special use category is for expenditures related to primary care health planning, medical services provider recruitment and retention. CFDA #93.103.				
7001	SOURCE OF FUNDS ADJ	0	0	-6	-6
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	6	6
	TOTAL FOR CATEGORY 09	0	0	0	0
21	TRANSFER FROM BA 3223				
7001	SOURCE OF FUNDS ADJ	0	0	1	0
	TOTAL FOR CATEGORY 21	0	0	1	0
22	PUBLIC HEALTH EMERGENCY PREPARDNESS				
7001	SOURCE OF FUNDS ADJ	0	0	-262	-262
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	261	261
	TOTAL FOR CATEGORY 22	0	0	-1	-1
23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT				
	This special use category is for expenditures related to the federal Hospital Preparedness grant for activities at the state, tribal and local jurisdictional levels to support, enhance and improve Nevada's public health, hospital, and emergency response system capacities, mitigating negative outcomes and fostering improved recovery from such events. CFDA #93.889.				
7001	SOURCE OF FUNDS ADJ	0	0	-96	-95
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	96	96
	TOTAL FOR CATEGORY 23	0	0	0	1
31	BIO WATCH				
	This category is used for expenses related to the Biowatch Program, which is funded through an award by the U.S. Department of Homeland Security. CFDA #97.091.				
7001	SOURCE OF FUNDS ADJ	0	0	-47	-47
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	47	47
	TOTAL FOR CATEGORY 31	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E501	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenues and expenditure category associated with the transfer of the Health Resource Analyst in E901.				
REVENUE					
00	REVENUE				
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	80,220	83,435
4683	TRANSFER FROM PROGRAMS	0	0	-80,220	-83,435
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	0	0
EXPENDITURE					
22	PUBLIC HEALTH EMERGENCY PREPAREDNESS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	3,879	4,002
7255	B & G LEASE ASSESSMENT	0	0	25	25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
	TOTAL FOR CATEGORY 22	0	0	4,546	4,669
28	CORONAVIRUS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,879	-4,002
7255	B & G LEASE ASSESSMENT	0	0	-25	-25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
	TOTAL FOR CATEGORY 28	0	0	-4,546	-4,669
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
4666	TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	0	1,926
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,926
EXPENDITURE					
09	PRIMARY CARE OFFICE				
	This special use category is for expenditures related to primary care health planning, medical services provider recruitment and retention. CFDA #93.103.				
7001	SOURCE OF FUNDS ADJ	0	0	-3,852	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,852	0
	TOTAL FOR CATEGORY 09	0	0	0	0
13	PRIMARY CARE WORKFORCE DEV				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
Category 13 is used for expenditures related to the Primary Care Workforce Development Unit, PCNs 0251 and 0252. Expenses are split between reimbursements from the Division of Health Care Financing and Policy (26%); Division of Public and Behavioral Health's Bureau of Health Care Quality and Compliance, budget account 3216 (25%); and a transfer from the Treasurer's Office Funds for a Health Nevada (49%).					
7001	SOURCE OF FUNDS ADJ	0	0	-1,926	-1,926
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,926	1,926
TOTAL FOR CATEGORY 13		0	0	0	0
21	TRANSFER FROM BA 3223				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,926
TOTAL FOR CATEGORY 21		0	0	0	1,926
22	PUBLIC HEALTH EMERGENCY PREPARDNESS				
7001	SOURCE OF FUNDS ADJ	0	0	-3,852	-8,619
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,852	8,619
TOTAL FOR CATEGORY 22		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	1,926
E800	COST ALLOCATION				
This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.					
REVENUE					
00	REVENUE				
4665	TRANSFER FROM RAD CONTROL (BA3101)	0	0	-52	-46
4666	TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	-567	-565
4667	TRANSFER FROM VITAL RECORDS	0	0	-66	-58
4668	TRANSFER FROM MEDICAL MARIJUANA	0	0	-13	-12
4670	TRANSFER FROM BA 3216 (PCWFD)	0	0	0	0
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E800		0	0	-698	-681
EXPENDITURE					
09	PRIMARY CARE OFFICE				
This special use category is for expenditures related to primary care health planning, medical services provider recruitment and retention. CFDA #93.103.					
7001	SOURCE OF FUNDS ADJ	0	0	-112	252
7398	COST ALLOCATION - E	0	0	112	-252
Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.					
TOTAL FOR CATEGORY 09		0	0	0	0
13	PRIMARY CARE WORKFORCE DEV				
Category 13 is used for expenditures related to the Primary Care Workforce Development Unit, PCNs 0251 and 0252. Expenses are split between reimbursements from the Division of Health Care Financing and Policy (26%); Division of Public and Behavioral Health's Bureau of Health Care Quality and Compliance, budget account 3216 (25%); and a transfer from the Treasurer's Office Funds for a Health Nevada (49%).					
7001	SOURCE OF FUNDS ADJ	0	0	5	1
7398	COST ALLOCATION - E	0	0	-34	-8

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
8700	AID TO INDIVIDUALS	0	0	29	7
	TOTAL FOR CATEGORY 13	0	0	0	0
18	PHP/HPP TRANS FROM BA 3190				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-66	-58
	TOTAL FOR CATEGORY 18	0	0	-66	-58
19	PHP/HPP TRANS FROM BA 4547				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-13	-12
	TOTAL FOR CATEGORY 19	0	0	-13	-12
20	TRANSFER FROM RAD BA 3101				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-52	-46
	TOTAL FOR CATEGORY 20	0	0	-52	-46
21	TRANSFER FROM BA 3223				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-567	-565
	TOTAL FOR CATEGORY 21	0	0	-567	-565
22	PUBLIC HEALTH EMERGENCY PREPARDNESS				
7001	SOURCE OF FUNDS ADJ	0	0	381	-267
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-381	267
	TOTAL FOR CATEGORY 22	0	0	0	0
23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT				
	This special use category is for expenditures related to the federal Hospital Preparedness grant for activities at the state, tribal and local jurisdictional levels to support, enhance and improve Nevada's public health, hospital, and emergency response system capacities, mitigating negative outcomes and fostering improved recovery from such events. CFDA #93.889.				
7001	SOURCE OF FUNDS ADJ	0	0	427	378
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-427	-378
	TOTAL FOR CATEGORY 23	0	0	0	0
31	BIO WATCH				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is used for expenses related to the Biowatch Program, which is funded through an award by the U.S. Department of Homeland Security. CFDA #97.091.				
7001	SOURCE OF FUNDS ADJ	0	0	13	11
7398	COST ALLOCATION - E	0	0	-13	-11
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
TOTAL FOR CATEGORY 31		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	-698	-681
E900	TRANSFER PIO TO DPBH ADMIN BA 3223				
	This request transfers the Public Information Officer (PCN 0160) from the Public Health Preparedness budget (3218) to the Office of State Health Admin budget (3223) to better align the duties of the position.				
	Reallocation of one (1) Public Information Officer (PIO), PCN 0160. This position would better align under BA 3223, Office of State Health Admin budget as this position does work division wide. The Public Information Officer (PIO) position (PCN 0160) currently housed in BA 3218 has been completing T&Es for over the past year. These T&Es accurately reflect that this position is regularly performing duties for multiple programs, Bureaus and agencies across the Division and would be more appropriately allocated in BA 3223. BA 3218 - Public Health Preparedness Program is 100% federally funded. PCN 0160 spends a very small amount of time on BA 3218 and federally approved activities, as referenced in PCN 0160 T&Es.				
REVENUE					
00	REVENUE				
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-4,062	-4,075
4666	TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	-99,779	-102,138
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-103,841	-106,213
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	-66,197	-66,452
5200	WORKERS COMPENSATION	0	0	-875	-863
5300	RETIREMENT	0	0	-19,363	-19,437
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,807	-1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	-99	-100
5840	MEDICARE	0	0	-960	-964
TOTAL FOR CATEGORY 01		0	0	-99,058	-99,387
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
TOTAL FOR CATEGORY 04		0	0	-88	-88
21	TRANSFER FROM BA 3223				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,670	-3,787
7255	B & G LEASE ASSESSMENT	0	0	-23	-23
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-133	-133
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-473	-473

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	-1,926
	TOTAL FOR CATEGORY 21	0	0	-4,302	-6,345
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-103,841	-106,213
E901	TRANS FROM CHS TO PHP BA 3218				
	This request transfers one Health Resource Analyst position (PCN 0180) from Community Health Services (BA 3224) to Public Health Preparedness (BA 3218) to better align the duties of the position. It is proposed that the HRA be moved under PHP as the resource analyst is assigned duties specifically designed to provide technical assistance to county officials and health care providers in the communities within Rural Nevada. The technical assistance information is obtained through mentoring and training offered through PHP staff and resources. CHS has worked collaboratively with the Health Resource Analyst on preparedness but renders no supervisory guidelines or training to the position. The transition will allow for better planning, budgeting and workflow management thus increasing efficiency. The employee is already physically stationed with the PHP unit.				
REVENUE					
00	REVENUE				
4683	TRANSFER FROM PROGRAMS	0	0	80,220	83,435
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	80,220	83,435
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	53,981	56,562
5200	WORKERS COMPENSATION	0	0	885	891
5300	RETIREMENT	0	0	8,232	8,626
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,474	1,544
5800	UNEMPLOYMENT COMPENSATION	0	0	81	85
5840	MEDICARE	0	0	783	820
	TOTAL FOR CATEGORY 01	0	0	75,193	78,285
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
28	CORONAVIRUS				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	3,879	4,002
7255	B & G LEASE ASSESSMENT	0	0	25	25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
TOTAL FOR CATEGORY 28		0	0	4,546	4,669
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	80,220	83,435
TOTAL REVENUES FOR BUDGET ACCOUNT 3218		9,430,917	10,802,393	11,286,087	11,290,137
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3218		9,430,917	10,802,393	11,286,087	11,290,137

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3219 HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY

Biostatistics and Epidemiology conducts disease surveillance, investigates disease outbreaks, and provides timely and relevant data and statistics to supportive public health stakeholders through the Office of Public Health Informatics and Epidemiology (OPHIE). OPHIE records and analyzes reportable disease information, analyzes data from disease investigations, identifies risk factors, provides education and recommendations on disease prevention, and works with appropriate agencies to enforce communicable disease laws. Statutory Authority: NRS 439 and 441A

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Biostatistics and Epidemiology budget account.	395,920	396,124	382,460	385,617
2510	REVERSIONS Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.	-92,055	0	0	0
3501	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI) RGL 3501 Nevada State System Development Initiative (SSDI): Grant award from the US Department of Health and Human Services, HRSA, CFDA #93.110. The primary focus of the State Systems Development Initiative (SSDI) is enhancing the data capacities of Division of Public and Behavioral Health (DPBH) and the Maternal and Child Health (MCH) Program. The key activities are: preparing data for and performing data linkage on databases housed in the DPBH, reporting data for the MCH Block Grant and other MCH projects, increasing the number and quality of databases available for linkage and analysis, and producing the 5-year MCH needs assessment. This grant does not require maintenance of effort or matching funds. [See Attachment]	69,130	100,000	66,529	66,420
3503	BRFSS RGL 3503 Behavioral Risk Factor Surveillance System (BRFSS): Grant award from the Centers for Disease Control and Prevention (CDC), CFDA #93.336. The Behavioral Risk Factor Surveillance System (BRFSS) is a state-based nationwide survey sponsored by the Centers for Disease Control and Prevention (CDC) to gather data on health risk behaviors, preventive health practices, and health care access primarily related to chronic disease and injury health risks in the U.S. Nevada uses BRFSS data to identify emerging health problems, establish and track health objectives, and develop and evaluate public health policies and programs. This grant does not require maintenance of effort or match. [See Attachment]	185,674	132,449	142,222	142,222
3504	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM RGL 3504 Tuberculosis (TB) Tuberculosis Elimination and Laboratory Program: Grant award from the Centers for Disease Control and Prevention (CDC), CFDA #93.323. The Tuberculosis Elimination and Laboratory Program aims to reduce the incidence of Tuberculosis by aggressively managing newly diagnosed cases and offering extensive preventive treatment to high-risk populations infected with Tuberculosis. Additionally, the Tuberculosis Program is responsible for managing Nevada's Tuberculosis surveillance and genotyping data systems, as well as by providing leadership at the local, state and federal levels to control Tuberculosis in Nevada's diverse communities and institutions. This grant does not require maintenance of effort or matching funds. [See Attachment]	608,644	628,466	608,099	611,002
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC) RGL 3505 Epidemiology and Laboratory Capacity (ELC) Program: Grant awards from the Centers for Disease Control and Prevention (CDC), CFDA #93.323. The Program conducts communicable disease surveillance, investigates disease outbreaks, and disease control activities. The ELC Program records and analyzes reportable disease information, conducts interviews with infected individuals and their contacts, refers individuals for medical treatment, analyzes data from disease investigations, identifies risk factors, provides education and recommendations on disease prevention, and works in conjunction with appropriate agencies to enforce communicable disease laws. This grant does not require maintenance of effort or matching funds.	2,429,896	2,843,691	2,532,565	2,550,659

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
3506	ELC COVID19 COMPONENT RGL 3506 ELC COVID: Grant awards from the Centers for Disease Control and Prevention (CDC), CFDA #93.323. The Program conducts COVID-19 tracing, investigations, and mitigation efforts. This grant does not require maintenance of effort or matching funds. [See Attachment]	273,244	0	291,239	294,366
3507	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) RGL 3507 Adult Viral Hepatitis Prevention and Control (HEP): Grant award from the Centers for Disease Control and Prevention (CDC), CFDA #93.270. Primary activities of the Adult Viral Hepatitis Program include development and implementation of a case management program to provide testing partner counseling and referral health education, patient assessment, assistance with insurance enrollment, facilitation of support groups, vaccination against HAV/HAB, and medical follow-up to specialty care, mental health services, substance abuse treatment, and hospice care and other health care services. Additionally, the program provides hepatitis education and outreach activities and regularly updates the Hepatitis State Plan and the Nevada Hepatitis Resource Directory. This grant does not require maintenance of effort or matching funds. [See Attachment]	131,522	298,614	134,585	136,311
3508	NATIONAL SYNDROMIC SURVEILLANCE RGL 3508 Federal BioSense Grant / Syndromic Surveillance: Grant award from the Centers for Disease Control and Prevention (CDC), CFDA #93.283. The Syndromic Surveillance Program oversees the collection and analysis of health-related data that precede diagnosis and may warrant a public health response because it signals a sufficient probability of a case, an outbreak of disease or other public health emergency. No MOE or Match required. This grant ended in 2019 and will not be awarded in FY22 & FY23. [See Attachment]	67,815	391,336	29,276	29,276
3561	HIV/AIDS SURVEILLANCE RGL 3561 HIV/AIDS Surveillance: Grant award from the Centers for Disease Control and Prevention (CDC), CFDA #93.940. The primary functions of the HIV/AIDS Surveillance Program are to monitor the HIV/AIDS epidemic and provide data for prevention and care efforts. The tasks to achieve this include soliciting, receiving, reviewing, and filing HIV/AIDS case reports in a timely manner; determining if case reports meet the HIV infection or AIDS case definitions, or both; ensuring the collection of all required information (e.g., through follow-up investigation); and maintaining a complete and accurate HIV/AIDS surveillance database. Funding was awarded over two separate NOGAS. The first NOGA was for \$143,559.00 and the second NOGA was for \$430,678.00 for a combined total of \$574,237.00 This grant does not require maintenance of effort or matching funds. [See Attachment]	573,618	575,499	616,073	623,212
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL RGL 3570 Sexually Transmitted Disease (STD) Prevention and Control Program: Grant award from the Centers for Disease Control and Prevention (CDC), CFDA #93.977. The STD Prevention and Control Program is responsible for the control and prevention of sexually transmitted diseases (STDs) within the state of Nevada. The section assists state, local and community efforts with interrupting the transmission of chlamydia, gonorrhea, syphilis and other STDs, and reducing the health burden and costs associated with these infections. Primary activities of STD Prevention and Control include testing and treatment of chlamydia, syphilis and gonorrhea (reportable STDs); surveillance of reportable STDs; providing opportunities for statewide STD stakeholder planning and goal development input; locating and treating contacts of known cases with an STD and providing risk reduction education and material. This grant does not require maintenance of effort or matching funds. [See Attachment]	761,944	817,877	735,616	736,532
3590	PUBLIC HEALTH CRISIS RESPONSE RGL 3590 Public Health Crisis Response - Grant award from the Centers for Disease Control and Prevention (CDC), CFDA #93.354. The purpose of this grant is to assist in the fight against the opioid crisis. This grant does not require maintenance of effort or matching funds. This grant has been eliminated in FY20 and will not be continuing in FY22-FY23. [See Attachment]	1,000,098	0	1,000,100	1,000,100
3592	RX DRUG OVERDOSE PREVENTION	2,791,294	1,941,400	2,898,947	2,907,903

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	RGL 3592 Overdose Data to Action - Grant award from the Centers for Disease Control and Prevention (CDC), CFDA #93.136. The purpose of this grant is to implement the data and surveillance components of the strategic action plan of Nevada's Prescription Drug Task Force to improve safe prescribing practices and prevent prescription drug overuse, misuse, abuse, and overdose. This grant does not require maintenance of effort or matching funds. [See Attachment]				
3593	NTL VIOLENT DEATH REPORTING The National Violent Death Reporting System (NVDRS) provides states and communities with a clearer understanding of violent deaths to guide local decisions about efforts to prevent violence and track progress over time. NVDRS is the only state-based surveillance (reporting) system that pools data on violent deaths from multiple sources into a usable, anonymous database. These sources include state and local medical examiner, coroner, law enforcement, toxicology, and vital statistics records. No MOE or Match required. [See Attachment]	218,028	455,791	218,574	218,203
3594	OPIOID ENHANCED SURVEILLANCE The Enhanced State Surveillance of Opioid-Involved Morbidity and Mortality (ESOOS) project provides more timely and comprehensive data on fatal and nonfatal opioid overdoses and risk factors associated with fatal overdoses. This funding allows Nevada to increase the timeliness of reporting nonfatal opioid overdoses through syndromic surveillance and increases the timeliness and comprehensiveness of reporting fatal opioid overdoses through the State Unintentional Drug Overdose Reporting System (SUDORS). No MOE or Match required. This grant ended in 2019 and will not be awarded in FY22 or FY23. [See Attachment]	54,176	556,263	54,010	54,010
4265	ALZHEIMER'S ASSOC. Transfer from the Alzheimer's Association to add questions to the BRFSS Survey. This will not continue into FY22 & FY23, as the BRFSS grant is going to the universities. [See Attachment]	12,000	0	12,000	12,000
4669	TRANS FROM OTHER B/A SAME FUND Transfer CRF funds from GFO	1,541,398	0	1,536,338	1,536,338
4670	TRANSFER FROM BA 3190 (HEALTH STATISTICS) Transfer from budget account 3190 Cat 43 to fund 100% of PCN 0014 and all operating expenses for that position. [See Attachment]	54,035	99,238	92,089	96,023
4672	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE) Transfer from budget account 3215 Cat 15 to cover salary and operating costs of PCNS 0042 (50%), 0047 (25%), 0060 (50%), and 0061 (100%). [See Attachment]	70,721	80,912	124,580	127,123
4673	TRANS FROM BA 3170 (SAPTA) Transfer from budget account 3170 to cover costs of Tuberculosis activities required by the SAPTA Block Grant. See attached MOU. [See Attachment]	62,903	0	62,904	62,904
4677	TRANSFER FROM BA 3214 (WIC) Transfer from budget account 3214 Cat04 to cover costs of PCN 0031. See attached MOU. [See Attachment]	80,005	99,037	89,711	93,385
4683	TRANSFER FROM BA 3218 (PHP) COVID19 Transfer from budget account 3218 to cover costs of COVID19 related activities. See attached MOU. [See Attachment]	259,368	27,368	210,598	210,598
4695	TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG) Transfer from budget account 3216 Cat 14 to cover costs of PCNs 0101 (90%/64%) and 0102 (100%). See attached MOU. [See Attachment]	201,426	199,709	231,544	232,846
4706	TRANSFER FROM BA 3220 (CHRONIC DISEASE) Transfer from budget account 3220 Cat 10 and Cat 19 to cover costs of PCN 507. See attached MOU. [See Attachment]	73,238	90,453	84,772	88,235
4740	TRANSFER FROM BA 3222 (MCH)	173,823	188,321	185,156	192,892

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Transfer from budget account 3222 Cat 21 to cover costs of PCNs 0113 & 0062. See attached MOU. [See Attachment]				
TOTAL REVENUES FOR DECISION UNIT B000		11,997,865	9,922,548	12,339,987	12,408,177
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,397,315	1,582,391	1,652,666	1,708,595
5200	WORKERS COMPENSATION	21,446	21,893	21,998	22,030
5300	RETIREMENT	274,231	293,161	315,891	325,702
5400	PERSONNEL ASSESSMENT	6,631	6,724	6,724	6,724
5420	COLLECTIVE BARGAINING ASSESSMENT	132	0	132	132
5500	GROUP INSURANCE	206,182	235,000	235,000	235,000
5700	PAYROLL ASSESSMENT	2,229	2,209	2,209	2,209
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,699	43,202	45,120	46,644
5800	UNEMPLOYMENT COMPENSATION	2,250	2,452	2,479	2,564
5810	OVERTIME PAY	61,757	0	61,757	61,757
5820	HOLIDAY PAY	366	0	366	366
5840	MEDICARE	20,901	22,943	23,964	24,773
5910	STANDBY PAY	2,178	0	2,178	2,178
5960	TERMINAL SICK LEAVE PAY	15,758	0	15,758	15,758
5970	TERMINAL ANNUAL LEAVE PAY	13,568	0	13,568	13,568
TOTAL FOR CATEGORY 01		2,057,643	2,209,975	2,399,810	2,468,000
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	193	49	193	193
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	170	39	170	170
6220	AUTO MISC - IN-STATE	40	0	40	40
6240	PERSONAL VEHICLE IN-STATE	37	44	37	37
6250	COMM AIR TRANS IN-STATE	0	606	0	0
TOTAL FOR CATEGORY 03		440	738	440	440
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	408	0	0
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	573	480	573	573
7050	EMPLOYEE BOND INSURANCE	92	76	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	6	6
7053	RISK MGT MISC INS POLICIES	300	0	300	300
7054	AG TORT CLAIM ASSESSMENT	2,141	2,138	2,137	2,137
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	0	0
7065	CONTRACTS - E	36	51	36	36
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	7,225	10,861	7,225	7,225
7138	OTHER UTILITIES	423	235	423	423
7255	B & G LEASE ASSESSMENT	62	62	62	62
7285	POSTAGE - STATE MAILROOM	88	60	88	88
7286	MAIL STOP-STATE MAILROM	199	0	199	199
7289	EITS PHONE LINE AND VOICEMAIL	687	418	687	687
7291	CELL PHONE/PAGER CHARGES	2,317	1,996	2,317	2,317
7294	CONFERENCE CALL CHARGES	98	336	98	98
7296	EITS LONG DISTANCE CHARGES	189	100	189	189
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	40	0	0
7531	EITS DISK STORAGE	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	30	0	0
7980	OPERATING LEASE PAYMENTS	206	289	206	206
8331	OFFICE & OTHER EQUIPMENT - A	531	0	531	531
TOTAL FOR CATEGORY 04		15,173	17,586	15,153	15,153

08 BRFSS
 This expenditure category is established to align with RGL 3503 (BRFSS).

6100	PER DIEM OUT-OF-STATE	0	1,842	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	154	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	40	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,306	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	48,345	0	0
7020	OPERATING SUPPLIES	0	139	0	0
7044	PRINTING AND COPYING - C	75	49	75	75
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7060	CONTRACTS	0	19,040	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7065	CONTRACTS - E	3	15	3	3
7066	CONTRACTS - F	27,707	0	27,707	27,707
7067	CONTRACTS - G	93,173	0	93,173	93,173
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	5,646	3,276	5,646	5,646
7138	OTHER UTILITIES	340	256	340	340
7255	B & G LEASE ASSESSMENT	21	21	21	21
7285	POSTAGE - STATE MAILROOM	44	1	44	44
7286	MAIL STOP-STATE MAILROM	149	0	149	149

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	204	140	204	204
7291	CELL PHONE/PAGER CHARGES	648	632	648	648
7294	CONFERENCE CALL CHARGES	0	101	0	0
7296	EITS LONG DISTANCE CHARGES	56	0	56	56
7301	MEMBERSHIP DUES	0	40	0	0
7398	COST ALLOCATION - E	13,594	5,753	13,594	13,594
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	309	0	309	309
7630	MISCELLANEOUS GOODS, MATERIALS	0	35	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	185	0	185	185
7980	OPERATING LEASE PAYMENTS	66	70	66	66
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
	TOTAL FOR CATEGORY 08	142,222	81,257	142,222	142,222
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL				
	This expenditure category is established to align with RGL 3570 (STD).				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,366	1,142	1,366	1,366
6130	PUBLIC TRANS OUT-OF-STATE	73	38	73	73
6140	PERSONAL VEHICLE OUT-OF-STATE	40	0	40	40
6150	COMM AIR TRANS OUT-OF-STATE	0	644	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	612	0	612	612
6200	PER DIEM IN-STATE	1,092	1,136	1,092	1,092
6210	FS DAILY RENTAL IN-STATE	0	186	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	35	26	35	35
6250	COMM AIR TRANS IN-STATE	977	692	977	977
7000	OPERATING	0	9,317	0	0
7020	OPERATING SUPPLIES	17	272	17	17
7044	PRINTING AND COPYING - C	194	251	194	194
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	1,730	0	1,730	1,730
7064	CONTRACTS - D	6,304	0	6,304	6,304
7065	CONTRACTS - E	12	25	12	12
7066	CONTRACTS - F	0	5,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,000	1,109	3,000	3,000
7110	NON-STATE OWNED OFFICE RENT	4,739	2,750	4,739	4,739

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7120	ADVERTISING & PUBLIC RELATIONS	0	500	0	0
7138	OTHER UTILITIES	179	61	179	179
7255	B & G LEASE ASSESSMENT	18	18	18	18
7285	POSTAGE - STATE MAILROOM	12	4	12	12
7286	MAIL STOP-STATE MAILROM	90	0	90	90
7289	EITS PHONE LINE AND VOICEMAIL	282	391	282	282
7291	CELL PHONE/PAGER CHARGES	33	0	33	33
7294	CONFERENCE CALL CHARGES	40	162	40	40
7296	EITS LONG DISTANCE CHARGES	146	83	146	146
7301	MEMBERSHIP DUES	866	640	866	866
7302	REGISTRATION FEES	925	1,395	925	925
7398	COST ALLOCATION - E	9,860	3,120	9,860	9,860
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7430	PROFESSIONAL SERVICES	0	302	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	973	0	0
7531	EITS DISK STORAGE	868	1,523	868	868
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	620	0	620	620
7548	EITS SERVER HOSTING - VIRTUAL	4,776	11,278	4,776	4,776
7630	MISCELLANEOUS GOODS, MATERIALS	1,168	762	1,168	1,168
7771	COMPUTER SOFTWARE <\$5,000 - A	147	0	147	147
7980	OPERATING LEASE PAYMENTS	122	113	122	122
8371	COMPUTER HARDWARE <\$5,000 - A	221	0	221	221
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	16,717	0	0
8501	EXPENDITURES CARSON CITY CO	15,355	18,199	15,355	15,355
8503	EXPENDITURES CLARK CO	476,341	516,795	476,341	476,341
8516	EXPENDITURES WASHOE CO	120,644	131,243	120,644	120,644
8780	AID TO NON-PROFIT ORGS	1,500	1,500	1,500	1,500
8781	AID TO NON-PROFIT ORGS-A	7,250	7,435	7,250	7,250
8782	AID TO NON-PROFIT ORGS-B	1,100	0	1,100	1,100
8783	AID TO NON-PROFIT ORGS-C	125	0	125	125
8784	AID TO NON-PROFIT ORGS-D	0	0	0	0
9043	TRANS TO HEALTH DIVISION	4,843	6,070	4,843	4,843
	Transfer to BA3224 RGL 4671				
	TOTAL FOR CATEGORY 09	667,723	741,873	667,723	667,723
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)				
	This expenditure category is established to align with RGL 3507 (HEPATITIS).				
6100	PER DIEM OUT-OF-STATE	0	300	0	0
6200	PER DIEM IN-STATE	21	0	21	21
6210	FS DAILY RENTAL IN-STATE	127	0	127	127
6230	PUBLIC TRANSPORTATION IN-STATE	28	0	28	28

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	43	0	43	43
6250	COMM AIR TRANS IN-STATE	496	0	496	496
7000	OPERATING	0	14,479	0	0
7020	OPERATING SUPPLIES	73	0	73	73
7030	FREIGHT CHARGES	0	14	0	0
7044	PRINTING AND COPYING - C	218	153	218	218
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7061	CONTRACTS - A	820	0	820	820
7064	CONTRACTS - D	14,957	0	14,957	14,957
7065	CONTRACTS - E	11	16	11	11
7066	CONTRACTS - F	0	9,609	0	0
7110	NON-STATE OWNED OFFICE RENT	6,416	9,719	6,416	6,416
7138	OTHER UTILITIES	181	61	181	181
7255	B & G LEASE ASSESSMENT	54	54	54	54
7285	POSTAGE - STATE MAILROOM	31	0	31	31
7286	MAIL STOP-STATE MAILROM	55	0	55	55
7289	EITS PHONE LINE AND VOICEMAIL	112	90	112	112
7291	CELL PHONE/PAGER CHARGES	404	0	404	404
7294	CONFERENCE CALL CHARGES	5	0	5	5
7296	EITS LONG DISTANCE CHARGES	81	96	81	81
7301	MEMBERSHIP DUES	13	60	13	13
7302	REGISTRATION FEES	130	0	130	130
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	6,475	3,451	6,475	6,475
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7531	EITS DISK STORAGE	1,195	1,686	1,195	1,195
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	288	0	288	288
7548	EITS SERVER HOSTING - VIRTUAL	4,259	8,890	4,259	4,259
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	85	79	85	85
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	147,310	0	0
8503	EXPENDITURES CLARK CO	26,768	51,710	26,768	26,768
8781	AID TO NON-PROFIT ORGS-A	24,110	2,220	24,110	24,110
8784	AID TO NON-PROFIT ORGS-D	1,849	1,993	1,849	1,849
	TOTAL FOR CATEGORY 10	89,310	251,995	89,310	89,310
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)				
	This expenditure category is established to align with RGL 3501 (SSDI)				
7000	OPERATING	0	60,138	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	6	0	0
7044	PRINTING AND COPYING - C	0	83	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7064	CONTRACTS - D	0	24,000	0	0
7065	CONTRACTS - E	0	15	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,000	4,309	9,000	9,000
7110	NON-STATE OWNED OFFICE RENT	0	3,276	0	0
7138	OTHER UTILITIES	0	122	0	0
7255	B & G LEASE ASSESSMENT	21	21	21	21
7285	POSTAGE - STATE MAILROOM	0	54	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	141	0	0
7291	CELL PHONE/PAGER CHARGES	0	211	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	54	0	0
7398	COST ALLOCATION - E	957	7,109	957	957
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	693	0	0
7531	EITS DISK STORAGE	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	47	0	0
9043	TRANS TO HEALTH DIVISION	56,064	0	56,064	56,064
	TOTAL FOR CATEGORY 11	66,044	100,281	66,044	66,044
12	TRANS FROM CRF				
7068	CONTRACTS - H	550,000	0	550,000	550,000
7070	CONTRACTS - J	986,338	0	986,338	986,338
	TOTAL FOR CATEGORY 12	1,536,338	0	1,536,338	1,536,338
13	ELC COVID19 COMPONENT				
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	32	0	32	32
7053	RISK MGT MISC INS POLICIES	200	0	200	200
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7064	CONTRACTS - D	10,769	0	10,769	10,769
7066	CONTRACTS - F	0	0	0	0
7068	CONTRACTS - H	17,834	0	17,834	17,834

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7070	CONTRACTS - J	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	23	0	23	23
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	30	0	30	30
7398	COST ALLOCATION - E	8,190	0	8,190	8,190
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7531	EITS DISK STORAGE	167	0	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	167	0	167	167
7548	EITS SERVER HOSTING - VIRTUAL	1,610	0	1,610	1,610
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	161,147	0	161,147	161,147
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 13	200,169	0	200,169	200,169
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM				
	This expenditure category is established to align with RGL 3504 (SSDI).				
6100	PER DIEM OUT-OF-STATE	0	1,359	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	62	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	259	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	822	0	0
6200	PER DIEM IN-STATE	675	263	675	675
6210	FS DAILY RENTAL IN-STATE	0	31	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	122	0	122	122
6240	PERSONAL VEHICLE IN-STATE	115	280	115	115
6250	COMM AIR TRANS IN-STATE	288	645	288	288
6251	COMM AIR TRANS IN-STATE-A	0	0	0	0
7000	OPERATING	0	5,276	0	0
7020	OPERATING SUPPLIES	0	236	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	19	296	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7060	CONTRACTS	41,923	0	41,923	41,923
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	4	22	4	4
7066	CONTRACTS - F	0	5,000	0	0
7068	CONTRACTS - H	12,050	0	12,050	12,050
7110	NON-STATE OWNED OFFICE RENT	2,745	3,893	2,745	2,745
7138	OTHER UTILITIES	70	61	70	70

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT	25	25	25	25
7285	POSTAGE - STATE MAILROOM	0	263	0	0
7286	MAIL STOP-STATE MAILROM	114	0	114	114
7289	EITS PHONE LINE AND VOICEMAIL	217	205	217	217
7291	CELL PHONE/PAGER CHARGES	16	0	16	16
7294	CONFERENCE CALL CHARGES	121	72	121	121
7296	EITS LONG DISTANCE CHARGES	136	738	136	136
7301	MEMBERSHIP DUES	150	150	150	150
7302	REGISTRATION FEES	0	500	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7398	COST ALLOCATION - E	12,036	1,834	12,036	12,036
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	279	0	0
7531	EITS DISK STORAGE	338	351	338	338
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	292	0	292	292
7548	EITS SERVER HOSTING - VIRTUAL	670	1,690	670	670
7630	MISCELLANEOUS GOODS, MATERIALS	0	1,019	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	63	125	63	63
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	66,583	0	0
8501	EXPENDITURES CARSON CITY CO	12,733	12,759	12,733	12,733
8503	EXPENDITURES CLARK CO	293,634	227,488	293,634	293,634
8516	EXPENDITURES WASHOE CO	85,399	100,925	85,399	85,399
8586	AID TO GOVERNMENTAL UNITS-L	42,233	97,247	42,233	42,233
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9043	TRANS TO HEALTH DIVISION	14,727	15,930	14,727	14,727
	Transfer to budget account 3224 RGL 4672				
	TOTAL FOR CATEGORY 14	520,918	546,691	520,918	520,918
15	RX DRUG OVERDOSE PREVENTION				
	This expenditure category is established to align with RGL 3592 (OD2A)				
6001	OTHER TRAVEL EXPENSES-A	0	16	0	0
6100	PER DIEM OUT-OF-STATE	0	1,539	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	58	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	37	30	37	37
6150	COMM AIR TRANS OUT-OF-STATE	701	1,542	701	701
6200	PER DIEM IN-STATE	0	36	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	39	0	0
6240	PERSONAL VEHICLE IN-STATE	0	118	0	0
6250	COMM AIR TRANS IN-STATE	0	614	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	104,292	0	0
7020	OPERATING SUPPLIES	1,148	565	1,148	1,148
7040	NON-STATE PRINTING SERVICES	36	92	36	36
7044	PRINTING AND COPYING - C	614	347	614	614
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	15	15
705A	NON B&G - PROP. & CONT. INSURANCE	0	15	0	0
7060	CONTRACTS	250,000	120,000	250,000	250,000
7061	CONTRACTS - A	30	0	30	30
7062	CONTRACTS - B	342,339	25,080	342,339	342,339
7064	CONTRACTS - D	84,867	118,500	84,867	84,867
7065	CONTRACTS - E	38	47	38	38
7066	CONTRACTS - F	139,239	120,500	139,239	139,239
7067	CONTRACTS - G	1,906	0	1,906	1,906
7073	SOFTWARE LICENSE/MNT CONTRACTS	223,418	5,309	223,418	223,418
7080	LEGAL AND COURT	0	500	0	0
7110	NON-STATE OWNED OFFICE RENT	14,792	21,997	14,792	14,792
7138	OTHER UTILITIES	744	370	744	744
7255	B & G LEASE ASSESSMENT	152	143	152	152
7285	POSTAGE - STATE MAILROOM	31	24	31	31
7286	MAIL STOP-STATE MAILROM	159	0	159	159
7289	EITS PHONE LINE AND VOICEMAIL	726	503	726	726
7290	PHONE, FAX, COMMUNICATION LINE	0	154	0	0
7291	CELL PHONE/PAGER CHARGES	0	10	0	0
7294	CONFERENCE CALL CHARGES	0	35	0	0
7296	EITS LONG DISTANCE CHARGES	485	91	485	485
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	50	40	50	50
7302	REGISTRATION FEES	125	2,810	125	125
7398	COST ALLOCATION - E	102,268	40,537	102,268	102,268
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	481	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,487	0	2,487	2,487
7630	MISCELLANEOUS GOODS, MATERIALS	60	37	60	60
7638	MISCELLANEOUS SERVICES - B	0	140	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,518	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	272	197	272	272
8371	COMPUTER HARDWARE <\$5,000 - A	264	0	264	264
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	435,802	0	0
8503	EXPENDITURES CLARK CO	172,399	200,730	172,399	172,399
8516	EXPENDITURES WASHOE CO	1,045,551	100,000	1,045,551	1,045,551

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8647	UNIVERSITY OF NEVADA RENO	13,806	0	13,806	13,806
8780	AID TO NON-PROFIT ORGS	159,817	130,738	159,817	159,817
8783	AID TO NON-PROFIT ORGS-C	2,848	147,668	2,848	2,848
TOTAL FOR CATEGORY 15		2,561,424	1,583,264	2,561,424	2,561,424
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)				
	This expenditure category is established to align with RGL 3505 (ELC).				
6100	PER DIEM OUT-OF-STATE	0	2,586	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	211	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	195	0	0
6150	COMM AIR TRANS OUT-OF-STATE	868	1,560	868	868
6200	PER DIEM IN-STATE	1,024	40	1,024	1,024
6210	FS DAILY RENTAL IN-STATE	0	29	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	122	0	122	122
6220	AUTO MISC - IN-STATE	48	0	48	48
6240	PERSONAL VEHICLE IN-STATE	121	161	121	121
6250	COMM AIR TRANS IN-STATE	1,423	397	1,423	1,423
7000	OPERATING	0	240,318	0	0
7020	OPERATING SUPPLIES	992	576	992	992
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	1,089	0	0
7044	PRINTING AND COPYING - C	1,095	979	1,095	1,095
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13	0	13	13
7053	RISK MGT MISC INS POLICIES	200	0	200	200
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	41,795	0	0
7064	CONTRACTS - D	119,746	45,000	119,746	119,746
7065	CONTRACTS - E	254	195	254	254
7066	CONTRACTS - F	0	183,000	0	0
7068	CONTRACTS - H	132,550	0	132,550	132,550
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,192	11,309	9,192	9,192
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	32,889	19,743	32,889	32,889
7120	ADVERTISING & PUBLIC RELATIONS	0	1,600	0	0
7138	OTHER UTILITIES	822	327	822	822
7250	B & G EXTRA SERVICES	0	86	0	0
7255	B & G LEASE ASSESSMENT	147	119	147	147
7285	POSTAGE - STATE MAILROOM	123	148	123	123
7286	MAIL STOP-STATE MAILROM	697	0	697	697
7289	EITS PHONE LINE AND VOICEMAIL	1,188	1,048	1,188	1,188

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7290	PHONE, FAX, COMMUNICATION LINE	3,255	0	3,255	3,255
7291	CELL PHONE/PAGER CHARGES	3,760	3,331	3,760	3,760
7294	CONFERENCE CALL CHARGES	443	604	443	443
7296	EITS LONG DISTANCE CHARGES	478	1,351	478	478
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	3,588	40	3,588	3,588
7302	REGISTRATION FEES	0	2,095	0	0
7370	PUBLICATIONS AND PERIODICALS	0	1,794	0	0
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.	65,030	43,514	65,030	65,030
7430	PROFESSIONAL SERVICES	2,004	0	2,004	2,004
7460	EQUIPMENT PURCHASES < \$1,000	0	2,162	0	0
7531	EITS DISK STORAGE	1,334	1,072	1,334	1,334
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,051	0	4,051	4,051
7548	EITS SERVER HOSTING - VIRTUAL	5,127	6,038	5,127	5,127
7630	MISCELLANEOUS GOODS, MATERIALS	161	173	161	161
7771	COMPUTER SOFTWARE <\$5,000 - A	370	0	370	370
7980	OPERATING LEASE PAYMENTS	813	905	813	813
8371	COMPUTER HARDWARE <\$5,000 - A	2,181	0	2,181	2,181
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	-5,333	0	0
8501	EXPENDITURES CARSON CITY CO	70,244	103,606	70,244	70,244
8503	EXPENDITURES CLARK CO	459,034	726,737	459,034	459,034
8516	EXPENDITURES WASHOE CO	195,003	315,795	195,003	195,003
8586	AID TO GOVERNMENTAL UNITS-L	0	685,003	0	0
8647	UNIVERSITY OF NEVADA RENO	783,699	0	783,699	783,699
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9100	TRANS TO AGRICULTURE	25,124	44,742	25,124	25,124
	TOTAL FOR CATEGORY 16	1,929,213	2,486,153	1,929,213	1,929,213
17	TRANSFER FROM BA 3222 (MCH) This expenditure category is established to align with RGL 4740 (Transfer from BA 3222)				
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	18,640	0	0
7020	OPERATING SUPPLIES	18	400	18	18
7044	PRINTING AND COPYING - C	204	48	204	204
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7065	CONTRACTS - E	6	19	6	6
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	6,530	7,013	6,530	6,530
7138	OTHER UTILITIES	110	0	110	110

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT	45	45	45	45
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7286	MAIL STOP-STATE MAILROM	199	0	199	199
7289	EITS PHONE LINE AND VOICEMAIL	280	322	280	280
7291	CELL PHONE/PAGER CHARGES	0	473	0	0
7296	EITS LONG DISTANCE CHARGES	1	12	1	1
7398	COST ALLOCATION - E	12,725	2,033	12,725	12,725
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	585	0	585	585
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	206	33	206	206
	TOTAL FOR CATEGORY 17	20,914	29,043	20,914	20,914
18	HIV/AIDS SURVEILLANCE				
	This expenditure category is established to align with RGL 3561 (HIV SURVEILLANCE).				
6100	PER DIEM OUT-OF-STATE	0	1,057	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	416	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	1,231	246	1,231	1,231
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	197	0	197	197
6240	PERSONAL VEHICLE IN-STATE	288	154	288	288
6250	COMM AIR TRANS IN-STATE	906	0	906	906
7000	OPERATING	0	73,927	0	0
7020	OPERATING SUPPLIES	320	120	320	320
7044	PRINTING AND COPYING - C	783	376	783	783
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7060	CONTRACTS	14,032	6,000	14,032	14,032
7061	CONTRACTS - A	106	0	106	106
7064	CONTRACTS - D	43,520	0	43,520	43,520
7065	CONTRACTS - E	33	38	33	33
7066	CONTRACTS - F	0	20,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	21	2,400	21	21
7110	NON-STATE OWNED OFFICE RENT	10,519	7,680	10,519	10,519
7138	OTHER UTILITIES	581	408	581	581
7190	STIPENDS	0	0	0	0
7255	B & G LEASE ASSESSMENT	50	50	50	50
7285	POSTAGE - STATE MAILROOM	80	0	80	80
7286	MAIL STOP-STATE MAILROM	264	0	264	264

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	450	601	450	450
7290	PHONE, FAX, COMMUNICATION LINE	8,010	0	8,010	8,010
7291	CELL PHONE/PAGER CHARGES	338	0	338	338
7294	CONFERENCE CALL CHARGES	36	0	36	36
7296	EITS LONG DISTANCE CHARGES	308	685	308	308
7299	TELEPHONE & DATA WIRING	35	0	35	35
7301	MEMBERSHIP DUES	0	120	0	0
7302	REGISTRATION FEES	0	455	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	1,794	0	0
7398	COST ALLOCATION - E	22,011	9,741	22,011	22,011
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7430	PROFESSIONAL SERVICES	0	302	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	715	0	0
7531	EITS DISK STORAGE	1,720	1,486	1,720	1,720
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,574	0	1,574	1,574
7548	EITS SERVER HOSTING - VIRTUAL	7,683	9,402	7,683	7,683
7630	MISCELLANEOUS GOODS, MATERIALS	0	458	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	896	0	896	896
7980	OPERATING LEASE PAYMENTS	309	190	309	309
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	221	0	221	221
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	2,065	0	0
8501	EXPENDITURES CARSON CITY CO	5,267	8,113	5,267	5,267
8503	EXPENDITURES CLARK CO	167,418	152,341	167,418	167,418
8516	EXPENDITURES WASHOE CO	97,044	67,921	97,044	97,044
	TOTAL FOR CATEGORY 18	386,256	369,266	386,256	386,256
19	TRANSFER FROM BA 3220 (CHRONIC DISEASE)				
	This expenditure category is established to align with RGL 4706 (Transfer from BA 3220).				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	3,391	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	65	3	65	65
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7065	CONTRACTS - E	2	7	2	2
7110	NON-STATE OWNED OFFICE RENT	2,383	3,737	2,383	2,383
7138	OTHER UTILITIES	48	226	48	48
7255	B & G LEASE ASSESSMENT	24	24	24	24
7285	POSTAGE - STATE MAILROOM	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7286	MAIL STOP-STATE MAILROM	100	0	100	100
7289	EITS PHONE LINE AND VOICEMAIL	76	238	76	76
7294	CONFERENCE CALL CHARGES	0	15	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	85	0	0
7398	COST ALLOCATION - E	5,362	622	5,362	5,362
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	714	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	292	0	292	292
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	57	35	57	57
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	8,412	9,100	8,412	8,412
20	SENTINEL EVENTS				
	This expenditure category is established to align with RGL 4695 (Transfer from BA3216).				
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	8,414	0	0
7020	OPERATING SUPPLIES	0	2,325	0	0
7044	PRINTING AND COPYING - C	92	61	92	92
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7064	CONTRACTS - D	15,145	0	15,145	15,145
7065	CONTRACTS - E	17	25	17	17
7071	CONTRACTS - K	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	4,913	7,108	4,913	4,913
7138	OTHER UTILITIES	283	203	283	283
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7255	B & G LEASE ASSESSMENT	47	47	47	47
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7286	MAIL STOP-STATE MAILROM	189	0	189	189
7289	EITS PHONE LINE AND VOICEMAIL	373	405	373	373
7290	PHONE, FAX, COMMUNICATION LINE	17	0	17	17
7291	CELL PHONE/PAGER CHARGES	676	492	676	676
7294	CONFERENCE CALL CHARGES	0	24	0	0
7296	EITS LONG DISTANCE CHARGES	389	170	389	389
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	15,275	1,509	15,275	15,275
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000	0	825	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	873	0	873	873
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	93	64	93	93
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 20		38,387	21,677	38,387	38,387
21	TRANSFER FROM BA 3218-COVID19				
This expenditure category is established to align with RGL 4683 (Transfer from BA 3218).					
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	297	0	297	297
7060	CONTRACTS	97,130	0	97,130	97,130
7064	CONTRACTS - D	86,880	0	86,880	86,880
7285	POSTAGE - STATE MAILROOM	102	0	102	102
7289	EITS PHONE LINE AND VOICEMAIL	35	0	35	35
7291	CELL PHONE/PAGER CHARGES	2,101	0	2,101	2,101
7294	CONFERENCE CALL CHARGES	135	0	135	135
7398	COST ALLOCATION - E	18,989	0	18,989	18,989
Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.					
7460	EQUIPMENT PURCHASES < \$1,000	245	0	245	245
7547	EITS BUSINESS PRODUCTIVITY SUITE	543	0	543	543
7630	MISCELLANEOUS GOODS, MATERIALS	45	0	45	45
8371	COMPUTER HARDWARE <\$5,000 - A	4,096	0	4,096	4,096
TOTAL FOR CATEGORY 21		210,598	0	210,598	210,598
22	TRANSFER FROM BA 3170 (SAPTA)				
This expenditure category is established to align with RGL 4673 (Transfer from BA 3170).					
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7398	COST ALLOCATION - E	12	0	12	12
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	147	0	147	147
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	6,176	0	6,176	6,176
8503	EXPENDITURES CLARK CO	16,681	0	16,681	16,681
8782	AID TO NON-PROFIT ORGS-B	39,888	0	39,888	39,888
	TOTAL FOR CATEGORY 22	62,904	0	62,904	62,904
23	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)				
	This expenditure category is established to align with RGL 4672 (Transfer from BA 3215).				
6200	PER DIEM IN-STATE	111	0	111	111
6240	PERSONAL VEHICLE IN-STATE	22	0	22	22
7000	OPERATING	0	15,299	0	0
7020	OPERATING SUPPLIES	0	165	0	0
7044	PRINTING AND COPYING - C	77	229	77	77
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7065	CONTRACTS - E	2	11	2	2
7073	SOFTWARE LICENSE/MNT CONTRACTS	21	0	21	21
7110	NON-STATE OWNED OFFICE RENT	3,693	2,803	3,693	3,693
7138	OTHER UTILITIES	47	0	47	47
7255	B & G LEASE ASSESSMENT	18	18	18	18
7286	MAIL STOP-STATE MAILROM	75	0	75	75
7289	EITS PHONE LINE AND VOICEMAIL	140	101	140	140
7291	CELL PHONE/PAGER CHARGES	81	0	81	81
7296	EITS LONG DISTANCE CHARGES	55	1	55	55
7299	TELEPHONE & DATA WIRING	35	0	35	35
7398	COST ALLOCATION - E	4,588	1,414	4,588	4,588
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	407	0	407	407
7771	COMPUTER SOFTWARE <\$5,000 - A	270	0	270	270
7980	OPERATING LEASE PAYMENTS	90	114	90	90

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 23	9,734	20,157	9,734	9,734
24	TRANSFER FROM BA 3214 (WIC)				
	This expenditure category is established to align with RGL 4677 Transfer from B/A 3214.				
7000	OPERATING	0	5,362	0	0
7020	OPERATING SUPPLIES	0	600	0	0
7044	PRINTING AND COPYING - C	102	215	102	102
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7065	CONTRACTS - E	3	8	3	3
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,730	3,276	3,730	3,730
7138	OTHER UTILITIES	63	226	63	63
7255	B & G LEASE ASSESSMENT	21	21	21	21
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7286	MAIL STOP-STATE MAILROM	100	0	100	100
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7296	EITS LONG DISTANCE CHARGES	0	52	0	0
7398	COST ALLOCATION - E	5,550	743	5,550	5,550
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	418	0	418	418
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	103	43	103	103
	TOTAL FOR CATEGORY 24	10,232	10,688	10,232	10,232
25	ALZHEIMER'S ASSOC.				
	This expenditure category is established to align with RGL 4265 (Transfer from Alzheimer's Assoc.)				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7066	CONTRACTS - F	6,000	0	6,000	6,000
7067	CONTRACTS - G	6,000	0	6,000	6,000
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
8586	AID TO GOVERNMENTAL UNITS-L	0	0	0	0
	TOTAL FOR CATEGORY 25	12,000	0	12,000	12,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,218	0	1,218	1,218
7138	OTHER UTILITIES	0	113	0	0
7531	EITS DISK STORAGE	385	0	385	385
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,497	18,452	2,497	2,497
7548	EITS SERVER HOSTING - VIRTUAL	2,311	0	2,311	2,311
7554	EITS INFRASTRUCTURE ASSESSMENT	6,933	6,915	6,915	6,915
7556	EITS SECURITY ASSESSMENT	2,904	2,897	2,897	2,897
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		16,248	28,377	16,223	16,223
28	TRANSFER FROM BA 3190 (HEALTH STATISTICS)				
This expenditure category is established to align with RGL 4670 Transfer from B/A 3190					
7000	OPERATING	0	3,911	0	0
7044	PRINTING AND COPYING - C	102	0	102	102
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7065	CONTRACTS - E	3	0	3	3
7110	NON-STATE OWNED OFFICE RENT	3,730	3,737	3,730	3,730
7138	OTHER UTILITIES	63	0	63	63
7255	B & G LEASE ASSESSMENT	24	24	24	24
7286	MAIL STOP-STATE MAILROM	100	0	100	100
7289	EITS PHONE LINE AND VOICEMAIL	0	140	0	0
7398	COST ALLOCATION - E	3,956	619	3,956	3,956
Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.					
7547	EITS BUSINESS PRODUCTIVITY SUITE	459	0	459	459
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	103	0	103	103
TOTAL FOR CATEGORY 28		8,543	8,434	8,543	8,543
29	NATIONAL SYNDROMIC SURVEILLANCE				
This expenditure category is established to align with RGL 3508					
6100	PER DIEM OUT-OF-STATE	1,379	1,465	1,379	1,379
6130	PUBLIC TRANS OUT-OF-STATE	64	172	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	37	111	37	37
6150	COMM AIR TRANS OUT-OF-STATE	1,722	1,490	1,722	1,722
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	42	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	87	0	87	87
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	6,556	0	0
7020	OPERATING SUPPLIES	308	1,608	308	308
7030	FREIGHT CHARGES	0	192	0	0
7044	PRINTING AND COPYING - C	121	191	121	121
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	436	0	436	436
7064	CONTRACTS - D	9,677	0	9,677	9,677
7065	CONTRACTS - E	28	31	28	28
7066	CONTRACTS - F	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,000	309	5,000	5,000
7110	NON-STATE OWNED OFFICE RENT	3,371	5,606	3,371	3,371
7138	OTHER UTILITIES	93	459	93	93
7255	B & G LEASE ASSESSMENT	9	37	9	9
7285	POSTAGE - STATE MAILROOM	0	3	0	0
7289	EITS PHONE LINE AND VOICEMAIL	162	560	162	162
7290	PHONE, FAX, COMMUNICATION LINE	30	1,513	30	30
7291	CELL PHONE/PAGER CHARGES	450	632	450	450
7294	CONFERENCE CALL CHARGES	18	559	18	18
7296	EITS LONG DISTANCE CHARGES	123	586	123	123
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	40	0	0
7302	REGISTRATION FEES	0	755	0	0
7331	SPECIAL REPORTS-A	0	66	0	0
7398	COST ALLOCATION - E	4,273	1,934	4,273	4,273
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	2,952	0	0
7531	EITS DISK STORAGE	93	0	93	93
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	455	0	455	455
7548	EITS SERVER HOSTING - VIRTUAL	391	0	391	391
7630	MISCELLANEOUS GOODS, MATERIALS	0	228	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	106	122	106	106
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	8,478	0	0
8503	EXPENDITURES CLARK CO	839	104,744	839	839
8750	AID TO PRIVATE ORGANIZATIONS	0	24,090	0	0
8780	AID TO NON-PROFIT ORGS	0	3,632	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 29	29,276	169,167	29,276	29,276
31	NTL VIOLENT DEATH REPORTING				
	This expenditure category is established to align with RGL 3593 (NVDRS)				
7000	OPERATING	0	18,267	0	0
7020	OPERATING SUPPLIES	0	68	0	0
7030	FREIGHT CHARGES	43	0	43	43
7044	PRINTING AND COPYING - C	140	222	140	140
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
7061	CONTRACTS - A	30	628	30	30
7064	CONTRACTS - D	35,440	40,000	35,440	35,440
7065	CONTRACTS - E	10	8	10	10
7066	CONTRACTS - F	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,192	0	1,192	1,192
7110	NON-STATE OWNED OFFICE RENT	4,110	1,869	4,110	4,110
7138	OTHER UTILITIES	190	0	190	190
7255	B & G LEASE ASSESSMENT	12	12	12	12
7285	POSTAGE - STATE MAILROOM	31	0	31	31
7289	EITS PHONE LINE AND VOICEMAIL	128	70	128	128
7291	CELL PHONE/PAGER CHARGES	1,078	237	1,078	1,078
7294	CONFERENCE CALL CHARGES	131	17	131	131
7296	EITS LONG DISTANCE CHARGES	0	41	0	0
7301	MEMBERSHIP DUES	0	40	0	0
7302	REGISTRATION FEES	0	1,000	0	0
7398	COST ALLOCATION - E	3,487	4,761	3,487	3,487
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	139	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	585	0	585	585
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	54	93	54	54
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	142,526	0	0
8503	EXPENDITURES CLARK CO	107,439	105,015	107,439	107,439
8516	EXPENDITURES WASHOE CO	62,867	139,791	62,867	62,867
	TOTAL FOR CATEGORY 31	216,968	454,805	216,968	216,968
32	NV PUBLIC HLTH CRISIS RESPONSE				
	This expenditure category is established to align with RGL 3590 (NV PUBLIC HEALTH CRISIS RESPONSE)				
7020	OPERATING SUPPLIES	3	0	3	3
7030	FREIGHT CHARGES	41	0	41	41
7044	PRINTING AND COPYING - C	310	0	310	310

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	100,261	0	100,261	100,261
7061	CONTRACTS - A	2,104	0	2,104	2,104
7062	CONTRACTS - B	114,438	0	114,438	114,438
7064	CONTRACTS - D	119,938	0	119,938	119,938
7065	CONTRACTS - E	15	0	15	15
7066	CONTRACTS - F	117,769	0	117,769	117,769
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,467	0	2,467	2,467
7110	NON-STATE OWNED OFFICE RENT	4,374	0	4,374	4,374
7138	OTHER UTILITIES	212	0	212	212
7285	POSTAGE - STATE MAILROOM	26	0	26	26
7289	EITS PHONE LINE AND VOICEMAIL	105	0	105	105
7398	COST ALLOCATION - E	35,830	0	35,830	35,830
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,128	0	1,128	1,128
7980	OPERATING LEASE PAYMENTS	131	0	131	131
8503	EXPENDITURES CLARK CO	300,000	0	300,000	300,000
8516	EXPENDITURES WASHOE CO	15,060	0	15,060	15,060
8750	AID TO PRIVATE ORGANIZATIONS	32,300	0	32,300	32,300
8780	AID TO NON-PROFIT ORGS	89,239	0	89,239	89,239
8783	AID TO NON-PROFIT ORGS-C	46,803	0	46,803	46,803
9026	TRANSFER TO PUBLIC SAFETY	17,546	0	17,546	17,546
	TOTAL FOR CATEGORY 32	1,000,100	0	1,000,100	1,000,100
33	OPIOID ENHANCED SURVEILLANCE				
	This expenditure category is established to align with RGL 3594				
7000	OPERATING	0	18,087	0	0
7044	PRINTING AND COPYING - C	0	189	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
7061	CONTRACTS - A	405	0	405	405
7064	CONTRACTS - D	6,484	40,000	6,484	6,484
7066	CONTRACTS - F	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	309	0	0
7110	NON-STATE OWNED OFFICE RENT	0	1,869	0	0
7255	B & G LEASE ASSESSMENT	3	12	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	70	0	0
7291	CELL PHONE/PAGER CHARGES	54	27	54	54
7294	CONFERENCE CALL CHARGES	37	0	37	37
7296	EITS LONG DISTANCE CHARGES	0	1	0	0
7398	COST ALLOCATION - E	560	4,605	560	560
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	42	0	42	42
7630	MISCELLANEOUS GOODS, MATERIALS	69	0	69	69
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	12	89	12	12
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	63,304	0	0
8503	EXPENDITURES CLARK CO	34,156	220,714	34,156	34,156
8516	EXPENDITURES WASHOE CO	12,187	205,594	12,187	12,187
	TOTAL FOR CATEGORY 33	54,010	554,871	54,010	54,010
82	NSHD ADMINISTRATIVE COST ALLOCATION				
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%. [See Attachment]	17,206	189,951	17,206	17,206
	TOTAL FOR CATEGORY 82	17,206	189,951	17,206	17,206
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,285	3,820	2,285	2,285
	TOTAL FOR CATEGORY 87	2,285	3,820	2,285	2,285
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	38,314	33,379	38,314	38,314
	TOTAL FOR CATEGORY 88	38,314	33,379	38,314	38,314
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	68,861	0	68,861	68,861
	TOTAL FOR CATEGORY 93	68,861	0	68,861	68,861
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,997,865	9,922,548	12,339,987	12,408,177
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	63	63
3501	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	-32	-33
3504	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	-296	-296
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	-1,247	-1,248
3506	ELC COVID19 COMPONENT	0	0	-2	-2
3507	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	-67	-66
3561	HIV/AIDS SURVEILLANCE	0	0	-8	-8
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-362	-361
3592	RX DRUG OVERDOSE PREVENTION	0	0	-1,405	-1,405
3593	NTL VIOLENT DEATH REPORTING	0	0	-108	-108

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4670	TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	-2	-2
4672	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-3	-3
4677	TRANSFER FROM BA 3214 (WIC)	0	0	-2	-2
4695	TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	-5	-5
4706	TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	-2	-2
4740	TRANSFER FROM BA 3222 (MCH)	0	0	-5	-5
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-3,483	-3,483
EXPENDITURE					
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL This expenditure category is established to align with RGL 3570 (STD).				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-6	-6
TOTAL FOR CATEGORY 09		0	0	-6	-6
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) This expenditure category is established to align with RGL 3507 (HEPATITIS).				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
TOTAL FOR CATEGORY 10		0	0	-2	-2
13	ELC COVID19 COMPONENT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
TOTAL FOR CATEGORY 13		0	0	-2	-2
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM This expenditure category is established to align with RGL 3504 (SSDI).				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
TOTAL FOR CATEGORY 14		0	0	-2	-2
15	RX DRUG OVERDOSE PREVENTION This expenditure category is established to align with RGL 3592 (OD2A)				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-15	-15
TOTAL FOR CATEGORY 15		0	0	-15	-15
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) This expenditure category is established to align with RGL 3505 (ELC).				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-19	-19
TOTAL FOR CATEGORY 16		0	0	-19	-19
17	TRANSFER FROM BA 3222 (MCH) This expenditure category is established to align with RGL 4740 (Transfer from BA 3222)				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
TOTAL FOR CATEGORY 17		0	0	-5	-5

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
18	HIV/AIDS SURVEILLANCE				
	This expenditure category is established to align with RGL 3561 (HIV SURVEILLANCE).				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8	-8
	TOTAL FOR CATEGORY 18	0	0	-8	-8
19	TRANSFER FROM BA 3220 (CHRONIC DISEASE)				
	This expenditure category is established to align with RGL 4706 (Transfer from BA 3220).				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 19	0	0	-2	-2
20	SENTINEL EVENTS				
	This expenditure category is established to align with RGL 4695 (Transfer from BA3216).				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 20	0	0	-5	-5
23	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)				
	This expenditure category is established to align with RGL 4672 (Transfer from BA 3215).				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 23	0	0	-3	-3
24	TRANSFER FROM BA 3214 (WIC)				
	This expenditure category is established to align with RGL 4677 Transfer from B/A 3214.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 24	0	0	-2	-2
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 26	0	0	-5	-5
28	TRANSFER FROM BA 3190 (HEALTH STATISTICS)				
	This expenditure category is established to align with RGL 4670 Transfer from B/A 3190				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 28	0	0	-2	-2
31	NTL VIOLENT DEATH REPORTING				
	This expenditure category is established to align with RGL 3593 (NVDRS)				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 31	0	0	-5	-5
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,535	1,535
	TOTAL FOR CATEGORY 87	0	0	1,535	1,535
88	STATE COST ALLOCATION				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7384	STATEWIDE COST ALLOCATION	0	0	-4,935	-4,935
	TOTAL FOR CATEGORY 88	0	0	-4,935	-4,935
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-3,483	-3,483

M150 ADJUSTMENTS TO BASE

This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

REVENUE

00	REVENUE	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL Adjustment to General Fund revenue to reconcile to expenditures.	0	0	-67,752	-63,666
3501	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI) Adjusts revenue to the Notice of Grant Award attached in the Base line item.	0	0	33,503	33,613
3503	BRFSS Adjusts revenue to the Notice of Grant Award attached in the Base line item.	0	0	-142,222	-142,222
3504	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM Adjusts revenue to the Notice of Grant Award attached in the Base line item.	0	0	43,696	38,867
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC) Adjusts revenue to the Notice of Grant Award attached in the Base line item.	0	0	807,543	796,971
3506	ELC COVID19 COMPONENT Adjusts revenue to the Notice of Grant Award attached in the Base line item.	0	0	637,012	633,885
3507	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) Adjusts revenue to the Notice of Grant Award attached in the Base line item.	0	0	118,246	116,519
3508	NATIONAL SYNDROMIC SURVEILLANCE Adjusts revenue to the Notice of Grant Award attached in the Base line item.	0	0	-29,276	-29,276
3561	HIV/AIDS SURVEILLANCE Adjusts revenue to the Notice of Grant Award attached in the Base line item.	0	0	-37,001	-37,407
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL Adjusts revenue to the Notice of Grant Award attached in the Base line item.	0	0	219,924	217,265
3590	PUBLIC HEALTH CRISIS RESPONSE Adjusts revenue to the Notice of Grant Award attached in the Base line item.	0	0	-1,000,100	-1,000,100
3592	RX DRUG OVERDOSE PREVENTION Adjusts revenue to the Notice of Grant Award attached in the Base line item.	0	0	1,501,873	1,496,031
3593	NTL VIOLENT DEATH REPORTING Adjusts revenue to the Notice of Grant Award attached in the Base line item.	0	0	47,016	47,387
3594	OPIOID ENHANCED SURVEILLANCE Adjusts revenue to the Notice of Grant Award attached in the Base line item.	0	0	-54,010	-54,010
4265	ALZHEIMER'S ASSOC. Adjusts revenue to the Memorandum of Understanding attached in the Base line item.	0	0	-12,000	-12,000
4669	TRANS FROM OTHER B/A SAME FUND Reduces transfer in revenue for GFO CRF funds, as this expires 12/30/2020.	0	0	-1,536,338	-1,536,338
4670	TRANSFER FROM BA 3190 (HEALTH STATISTICS) Adjusts revenue to the Memorandum of Understanding attached in the Base line item.	0	0	1,622	1,538
4672	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE) Adjusts revenue to the Memorandum of Understanding attached in the Base line item.	0	0	1,487	1,319
4673	TRANS FROM BA 3170 (SAPTA) Adjusts revenue to the Memorandum of Understanding attached in the Base line item.	0	0	87,095	87,095

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4677	TRANSFER FROM BA 3214 (WIC) Adjusts revenue to the Memorandum of Understanding attached in the Base line item.	0	0	-73	-157
4683	TRANSFER FROM BA 3218 (PHP) COVID19 Adjusts revenue to the Memorandum of Understanding attached in the Base line item.	0	0	-210,598	-210,598
4695	TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG) Adjusts revenue to the Memorandum of Understanding attached in the Base line item.	0	0	103,187	104,597
4706	TRANSFER FROM BA 3220 (CHRONIC DISEASE) Adjusts revenue to the Memorandum of Understanding attached in the Base line item.	0	0	2,821	2,736
4740	TRANSFER FROM BA 3222 (MCH) Adjusts revenue to the Memorandum of Understanding attached in the Base line item.	0	0	-563	-731
TOTAL REVENUES FOR DECISION UNIT M150		0	0	515,092	491,318
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT Eliminate one-time expense per the budget instructions.	0	0	-132	-132
5810	OVERTIME PAY Eliminate one-time expense per the budget instructions.	0	0	-61,757	-61,757
5820	HOLIDAY PAY Eliminate one-time expense per the budget instructions.	0	0	-366	-366
5910	STANDBY PAY Eliminate one-time expense per the budget instructions.	0	0	-2,178	-2,178
5960	TERMINAL SICK LEAVE PAY Eliminate one-time expense per the budget instructions.	0	0	-15,758	-15,758
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expense per the budget instructions.	0	0	-13,568	-13,568
TOTAL FOR CATEGORY 01		0	0	-93,759	-93,759
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	177	354
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-6	-6
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	5	5
7065	CONTRACTS - E Increase in document destruction services.	0	0	24	24
7110	NON-STATE OWNED OFFICE RENT Decreases due to the approved lease. See lease attached in rent schedule.	0	0	-52	70
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-16	-16
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	-407	-407
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,078	3,078

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.				
7980	OPERATING LEASE PAYMENTS	0	0	31	31
	Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-531	-531
	Eliminate one-time expense per the budget instructions.				
TOTAL FOR CATEGORY 04		0	0	2,303	2,602
08	BRFSS				
	This expenditure category is established to align with RGL 3503 (BRFSS).				
7044	PRINTING AND COPYING - C	0	0	-75	-75
	Decrease in excess printing costs due to expired grant.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2	-2
	This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.				
7065	CONTRACTS - E	0	0	-3	-3
	Decrease due to grant moving to UNR.				
7066	CONTRACTS - F	0	0	-27,707	-27,707
	Decrease due to expired grant.				
7067	CONTRACTS - G	0	0	-93,173	-93,173
	Decrease due to expired grant.				
7110	NON-STATE OWNED OFFICE RENT	0	0	-5,646	-5,646
	Decrease due to expired grant.				
7138	OTHER UTILITIES	0	0	-340	-340
	Decrease due to expired grant.				
7255	B & G LEASE ASSESSMENT	0	0	-21	-21
	This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.				
7285	POSTAGE - STATE MAILROOM	0	0	-44	-44
	Decrease due to expired grant.				
7286	MAIL STOP-STATE MAILROM	0	0	-149	-149
	Decrease due to expired grant.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-204	-204
	This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.				
7291	CELL PHONE/PAGER CHARGES	0	0	-648	-648
	Decrease due to expired grant.				
7296	EITS LONG DISTANCE CHARGES	0	0	-56	-56
	Decrease due to expired grant.				
7398	COST ALLOCATION - E	0	0	-13,594	-13,594
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-309	-309
	This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-185	-185
	Decrease due to expired grant.				
7980	OPERATING LEASE PAYMENTS	0	0	-66	-66
	Decrease due to expired grant.				
TOTAL FOR CATEGORY 08		0	0	-142,222	-142,222

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL				
	This expenditure category is established to align with RGL 3570 (STD).				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	172,235	169,429
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-1	-1
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	3	3
7064	CONTRACTS - D Increase based on current contract employees. See attachment in vendor schedule.	0	0	47,630	47,630
7065	CONTRACTS - E Increase in document destruction services.	0	0	4	4
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	1,224	1,255
7255	B & G LEASE ASSESSMENT This adjustment increases Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	20	20
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	67	67
7301	MEMBERSHIP DUES Increase based on current membership costs.	0	0	2	2
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-881	-766
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.	0	0	973	973
7531	EITS DISK STORAGE This adjustment reconciles EITS disk storage - see EITS Back-up attached in the EITS Schedule.	0	0	759	759
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	633	633
7548	EITS SERVER HOSTING - VIRTUAL This adjustment reconciles EITS server hosting - see EITS Back-up attached in the EITS Schedule.	0	0	578	578
7771	COMPUTER SOFTWARE <\$5,000 - A Adjusts computer software < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-147	-147
7980	OPERATING LEASE PAYMENTS Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.	0	0	-33	-33
8371	COMPUTER HARDWARE <\$5,000 - A Adjusts computer hardware < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-221	-221
	TOTAL FOR CATEGORY 09	0	0	222,845	220,185
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)				
	This expenditure category is established to align with RGL 3507 (HEPATITIS).				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	128,417	126,614
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
	This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.				
7064	CONTRACTS - D Increase based on current contract employees. See attachment in vendor schedule.	0	0	43	43
7065	CONTRACTS - E Increase in document destruction services.	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT Decreases due to the approved lease. See lease attached in rent schedule.	0	0	-4,750	-4,750
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-43	-43
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	-7	-7
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-2,374	-2,299
7531	EITS DISK STORAGE This adjustment reconciles EITS disk storage - see EITS Back-up attached in the EITS Schedule.	0	0	29	29
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	88	88
7548	EITS SERVER HOSTING - VIRTUAL This adjustment reconciles EITS server hosting - see EITS Back-up attached in the EITS Schedule.	0	0	-203	-203
7980	OPERATING LEASE PAYMENTS Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.	0	0	-36	-36
	TOTAL FOR CATEGORY 10	0	0	121,165	119,437
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI) This expenditure category is established to align with RGL 3501 (SSDI)				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	31,721	31,831
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-2	-2
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-21	-21
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-275	-275
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.	0	0	2,080	2,080
	TOTAL FOR CATEGORY 11	0	0	33,503	33,613
12	TRANS FROM CRF				
7068	CONTRACTS - H Decrease due to expired funding.	0	0	-550,000	-550,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7070	CONTRACTS - J Decrease due to expired funding.	0	0	-986,338	-986,338
TOTAL FOR CATEGORY 12		0	0	-1,536,338	-1,536,338
13	ELC COVID19 COMPONENT				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	641,979	676,730
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	5	5
7064	CONTRACTS - D Increase based on current contract employees. See attachment in vendor schedule.	0	0	25,103	-10,769
7068	CONTRACTS - H Decrease due to decrease in contract amount. See attachment in vendor schedule.	0	0	-17,834	-17,834
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	7,211	7,334
7255	B & G LEASE ASSESSMENT This adjustment increases Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	46	46
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	117	117
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-5,463	-7,592
7531	EITS DISK STORAGE This adjustment reconciles EITS disk storage - see EITS Back-up attached in the EITS Schedule.	0	0	241	241
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	334	334
7548	EITS SERVER HOSTING - VIRTUAL This adjustment reconciles EITS server hosting - see EITS Back-up attached in the EITS Schedule.	0	0	-258	-258
TOTAL FOR CATEGORY 13		0	0	651,481	648,354
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM				
This expenditure category is established to align with RGL 3504 (SSDI).					
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	28,440	23,330
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	3	3
7060	CONTRACTS Increase based on current contract attached in vendor schedule.	0	0	26,454	26,454
7065	CONTRACTS - E Increase in document destruction services.	0	0	11	11
7068	CONTRACTS - H Decrease due to elimination of contract.	0	0	-12,050	-12,050

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	1,134	1,257
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	-7	-7
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-2,108	-1,950
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.	0	0	836	836
7531	EITS DISK STORAGE This adjustment reconciles EITS disk storage - see EITS Back-up attached in the EITS Schedule.	0	0	70	70
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	209	209
7548	EITS SERVER HOSTING - VIRTUAL This adjustment reconciles EITS server hosting - see EITS Back-up attached in the EITS Schedule.	0	0	682	682
7980	OPERATING LEASE PAYMENTS Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.	0	0	33	33
TOTAL FOR CATEGORY 14		0	0	43,704	38,875
15	RX DRUG OVERDOSE PREVENTION This expenditure category is established to align with RGL 3592 (OD2A)				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	1,682,932	1,676,201
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-15	-15
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	15	15
7062	CONTRACTS - B Increase based on current contract attached in vendor schedule.	0	0	179,152	179,152
7064	CONTRACTS - D Decrease based on current contract employees. See attachment in vendor schedule.	0	0	-4,329	-4,329
7065	CONTRACTS - E Increase in document destruction services.	0	0	12	12
7066	CONTRACTS - F Decrease due to decrease in contract amount. See attachment in vendor schedule.	0	0	-89,239	-89,239
7067	CONTRACTS - G Decrease due to decrease in contract amount. See attachment in vendor schedule.	0	0	-1,906	-1,906
7073	SOFTWARE LICENSE/MNT CONTRACTS Eliminate one-time expense per the budget instructions.	0	0	-222,226	-222,226
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	6,634	6,891
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-15	-15
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	127	127

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-24,712	-24,080
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.	0	0	610	610
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	570	570
7980	OPERATING LEASE PAYMENTS Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.	0	0	32	32
8371	COMPUTER HARDWARE <\$5,000 - A Adjusts computer hardware < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-264	-264
TOTAL FOR CATEGORY 15		0	0	1,527,378	1,521,536
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) This expenditure category is established to align with RGL 3505 (ELC).				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	477,636	465,174
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-13	-13
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	26	26
7064	CONTRACTS - D Increase based on current contract employees. See attachment in vendor schedule.	0	0	315,920	315,920
7065	CONTRACTS - E Increase in document destruction services.	0	0	121	121
7068	CONTRACTS - H Increase due to increase in contract amount. See attachment in vendor schedule.	0	0	12,050	12,050
7073	SOFTWARE LICENSE/MNT CONTRACTS Eliminate one-time expense per the budget instructions.	0	0	-5,000	-5,000
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	6,529	7,461
7255	B & G LEASE ASSESSMENT This adjustment increases Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	89	89
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	280	280
7301	MEMBERSHIP DUES Increase based on current membership costs.	0	0	12	12
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	7,392	8,350
7430	PROFESSIONAL SERVICES Increase due to actual cost in FY20 for professional services.	0	0	46	46
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.	0	0	2,273	2,273
7531	EITS DISK STORAGE	0	0	23,139	23,139

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment reconciles EITS disk storage - see EITS Back-up attached in the EITS Schedule.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-42	-42
	This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,985	2,985
	This adjustment reconciles EITS server hosting - see EITS Back-up attached in the EITS Schedule.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-370	-370
	Adjusts computer software < \$5,000 - see calculation attached in the Equipment Schedule.				
7980	OPERATING LEASE PAYMENTS	0	0	-98	-98
	Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,181	-2,181
	Adjusts computer hardware < \$5,000 - see calculation attached in the Equipment Schedule.				
	TOTAL FOR CATEGORY 16	0	0	840,794	830,222
17	TRANSFER FROM BA 3222 (MCH)				
	This expenditure category is established to align with RGL 4740 (Transfer from BA 3222)				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
	This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.				
7020	OPERATING SUPPLIES	0	0	-18	-18
	Eliminates expenses due to position funded from this transfer being eliminated in E903				
7044	PRINTING AND COPYING - C	0	0	-204	-204
	Decrease in excess printing costs.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5
	This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
	This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.				
7065	CONTRACTS - E	0	0	4	4
	Increase in document destruction services.				
7110	NON-STATE OWNED OFFICE RENT	0	0	1,133	1,376
	Increases due to the approved lease. See lease attached in rent schedule.				
7138	OTHER UTILITIES	0	0	-110	-110
	Decrease due to E903.				
7255	B & G LEASE ASSESSMENT	0	0	4	4
	This adjustment increases Building & Ground assessment expenditures assessed based on rent square feet requests.				
7286	MAIL STOP-STATE MAILROM	0	0	-199	-199
	Decrease due to E903				
7296	EITS LONG DISTANCE CHARGES	0	0	-1	-1
	Decrease due to expired grant.				
7398	COST ALLOCATION - E	0	0	-1,944	-1,628
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.				
7980	OPERATING LEASE PAYMENTS	0	0	58	58
	Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.				
	TOTAL FOR CATEGORY 17	0	0	-860	-301

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
18	HIV/AIDS SURVEILLANCE				
	This expenditure category is established to align with RGL 3561 (HIV SURVEILLANCE).				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	-1	-1
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	5	5
7060	CONTRACTS Increase based on current contract attached in vendor schedule.	0	0	15,301	15,301
7061	CONTRACTS - A Increase based off of FY20 contractor travel expenses.	0	0	4	4
7064	CONTRACTS - D Decrease based on current contract employees. See attachment in vendor schedule.	0	0	-43,520	-43,520
7065	CONTRACTS - E Increase in document destruction services.	0	0	2	2
7110	NON-STATE OWNED OFFICE RENT Decreases due to the approved lease. See lease attached in rent schedule.	0	0	-3,346	-3,225
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-4	-4
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	39	39
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-5,341	-4,957
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.	0	0	2,146	2,146
7531	EITS DISK STORAGE This adjustment reconciles EITS disk storage - see EITS Back-up attached in the EITS Schedule.	0	0	727	727
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	180	180
7548	EITS SERVER HOSTING - VIRTUAL This adjustment reconciles EITS server hosting - see EITS Back-up attached in the EITS Schedule.	0	0	429	429
7771	COMPUTER SOFTWARE <\$5,000 - A Adjusts computer software < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-896	-896
7980	OPERATING LEASE PAYMENTS Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.	0	0	-78	-78
8371	COMPUTER HARDWARE <\$5,000 - A Adjusts computer hardware < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-221	-221
	TOTAL FOR CATEGORY 18	0	0	-34,579	-34,074
19	TRANSFER FROM BA 3220 (CHRONIC DISEASE)				
	This expenditure category is established to align with RGL 4706 (Transfer from BA 3220).				
7001	SOURCE OF FUNDS ADJ	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.				
7044	PRINTING AND COPYING - C Decrease in excess printing costs.	0	0	-65	-65
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	3	3
7065	CONTRACTS - E Increase in document destruction services.	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	1,439	1,560
7138	OTHER UTILITIES Decrease due to E903.	0	0	-48	-48
7286	MAIL STOP-STATE MAILROM Decrease due to E903	0	0	-100	-100
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	64	64
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	147	304
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.	0	0	2,141	2,141
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	209	209
7980	OPERATING LEASE PAYMENTS Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.	0	0	39	39
	TOTAL FOR CATEGORY 19	0	0	3,829	4,107
20	SENTINEL EVENTS				
	This expenditure category is established to align with RGL 4695 (Transfer from BA3216).				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	123,623	124,459
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	9	9
7064	CONTRACTS - D Decrease based on current contract employees. See attachment in vendor schedule.	0	0	-15,145	-15,145
7065	CONTRACTS - E Increase in document destruction services.	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	8,686	8,958
7255	B & G LEASE ASSESSMENT This adjustment increases Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	32	32

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	-107	-107
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-4,490	-4,188
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.	0	0	1,238	1,238
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	79	79
7980	OPERATING LEASE PAYMENTS Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.	0	0	3	3
TOTAL FOR CATEGORY 20		0	0	113,926	115,336
21	TRANSFER FROM BA 3218-COVID19 This expenditure category is established to align with RGL 4683 (Transfer from BA 3218).				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	0	0
7020	OPERATING SUPPLIES Eliminate one-time expense per the budget instructions.	0	0	-297	-297
7060	CONTRACTS Eliminate one-time expense per the budget instructions.	0	0	-97,130	-97,130
7064	CONTRACTS - D Decrease due to expired funding.	0	0	-86,880	-86,880
7285	POSTAGE - STATE MAILROOM Decrease due to expired funding.	0	0	-102	-102
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	-35	-35
7291	CELL PHONE/PAGER CHARGES Decrease due to expired funding.	0	0	-2,101	-2,101
7294	CONFERENCE CALL CHARGES Decrease due to expired funding.	0	0	-135	-135
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-18,989	-18,989
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.	0	0	-245	-245
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	-543	-543
7630	MISCELLANEOUS GOODS, MATERIALS Decrease due to expired grant.	0	0	-45	-45
8371	COMPUTER HARDWARE <\$5,000 - A Adjusts computer hardware < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-4,096	-4,096
TOTAL FOR CATEGORY 21		0	0	-210,598	-210,598
22	TRANSFER FROM BA 3170 (SAPTA) This expenditure category is established to align with RGL 4673 (Transfer from BA 3170).				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	86,883	86,883
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	9	9
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.	0	0	350	350
7771	COMPUTER SOFTWARE <\$5,000 - A Adjusts computer software < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-147	-147
TOTAL FOR CATEGORY 22		0	0	87,095	87,095
23	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE) This expenditure category is established to align with RGL 4672 (Transfer from BA 3215).				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-2	-2
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	2	2
7065	CONTRACTS - E Increase in document destruction services.	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT Decreases due to the approved lease. See lease attached in rent schedule.	0	0	-798	-706
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	35	35
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	2,062	2,255
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	219	219
7771	COMPUTER SOFTWARE <\$5,000 - A Adjusts computer software < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-270	-270
7980	OPERATING LEASE PAYMENTS Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.	0	0	6	6
TOTAL FOR CATEGORY 23		0	0	1,257	1,542
24	TRANSFER FROM BA 3214 (WIC) This expenditure category is established to align with RGL 4677 Transfer from B/A 3214.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	0	0
7044	PRINTING AND COPYING - C Decrease in excess printing costs.	0	0	-102	-102
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-2	-2
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	3	3

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	CONTRACTS - E Increase in document destruction services.	0	0	2	2
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	92	213
7138	OTHER UTILITIES Decrease due to E903.	0	0	-63	-63
7255	B & G LEASE ASSESSMENT This adjustment increases Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	3	3
7286	MAIL STOP-STATE MAILROM Decrease due to E903	0	0	-100	-100
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-167	-9
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	83	83
7980	OPERATING LEASE PAYMENTS Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.	0	0	29	29
TOTAL FOR CATEGORY 24		0	0	-222	57
25	ALZHEIMER'S ASSOC. This expenditure category is established to align with RGL 4265 (Transfer from Alzheimer's Assoc.)				
7066	CONTRACTS - F Eliminates expenses due to funding moving to UNR.	0	0	-6,000	-6,000
7067	CONTRACTS - G Eliminates expenses due to funding moving to UNR.	0	0	-6,000	-6,000
TOTAL FOR CATEGORY 25		0	0	-12,000	-12,000
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Increase in software, such as Adobe Acrobat Professional.	0	0	32	32
7531	EITS DISK STORAGE This adjustment reconciles EITS disk storage - see EITS Back-up attached in the EITS Schedule.	0	0	-385	-385
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	-1,495	-1,495
7548	EITS SERVER HOSTING - VIRTUAL This adjustment reconciles EITS server hosting - see EITS Back-up attached in the EITS Schedule.	0	0	-2,311	-2,311
TOTAL FOR CATEGORY 26		0	0	-4,159	-4,159
28	TRANSFER FROM BA 3190 (HEALTH STATISTICS) This expenditure category is established to align with RGL 4670 Transfer from B/A 3190				
7044	PRINTING AND COPYING - C Decrease in excess printing costs.	0	0	-102	-102
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.				
7065	CONTRACTS - E Increase in document destruction services.	0	0	2	2
7110	NON-STATE OWNED OFFICE RENT Increases due to the approved lease. See lease attached in rent schedule.	0	0	92	213
7138	OTHER UTILITIES Decrease due to E903.	0	0	-63	-63
7286	MAIL STOP-STATE MAILROM Decrease due to E903	0	0	-100	-100
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	140	140
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	1,427	1,585
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	42	42
7980	OPERATING LEASE PAYMENTS Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.	0	0	29	29
TOTAL FOR CATEGORY 28		0	0	1,467	1,746
29	NATIONAL SYNDROMIC SURVEILLANCE This expenditure category is established to align with RGL 3508				
6100	PER DIEM OUT-OF-STATE Eliminate expenses due to expired grant.	0	0	-1,379	-1,379
6130	PUBLIC TRANS OUT-OF-STATE Eliminate expenses due to expired grant.	0	0	-64	-64
6140	PERSONAL VEHICLE OUT-OF-STATE Eliminate expenses due to expired grant.	0	0	-37	-37
6150	COMM AIR TRANS OUT-OF-STATE Eliminate expenses due to expired grant.	0	0	-1,722	-1,722
6215	NON-FS VEHICLE RENTAL IN-STATE Eliminate expenses due to expired grant.	0	0	-87	-87
7020	OPERATING SUPPLIES Eliminates expenses due to expired grant.	0	0	-308	-308
7044	PRINTING AND COPYING - C Eliminates expenses due to expired grant.	0	0	-121	-121
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-4	-4
7061	CONTRACTS - A Decrease due to expired grant.	0	0	-436	-436
7064	CONTRACTS - D Decrease due to expired grant.	0	0	-9,677	-9,677
7065	CONTRACTS - E Decrease due to expired grant.	0	0	-28	-28
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,000	-5,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	Decrease due to expired grant. NON-STATE OWNED OFFICE RENT	0	0	-3,371	-3,371
7138	Decrease due to expired grant. OTHER UTILITIES	0	0	-93	-93
7255	Decrease due to expired grant. B & G LEASE ASSESSMENT	0	0	-9	-9
7289	This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests. EITS PHONE LINE AND VOICEMAIL	0	0	-162	-162
7290	This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule. PHONE, FAX, COMMUNICATION LINE	0	0	-30	-30
7291	Decrease due to expired grant. CELL PHONE/PAGER CHARGES	0	0	-450	-450
7294	Decrease due to expired grant. CONFERENCE CALL CHARGES	0	0	-18	-18
7296	Decrease due to expired grant. EITS LONG DISTANCE CHARGES	0	0	-123	-123
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-4,273	-4,273
7531	EITS DISK STORAGE This adjustment reconciles EITS disk storage - see EITS Back-up attached in the EITS Schedule.	0	0	-93	-93
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	-455	-455
7548	EITS SERVER HOSTING - VIRTUAL This adjustment reconciles EITS server hosting - see EITS Back-up attached in the EITS Schedule.	0	0	-391	-391
7980	OPERATING LEASE PAYMENTS Decrease due to expired grant.	0	0	-106	-106
8503	EXPENDITURES CLARK CO Decrease due to expired grant.	0	0	-839	-839
TOTAL FOR CATEGORY 29		0	0	-29,276	-29,276
31	NTL VIOLENT DEATH REPORTING				
	This expenditure category is established to align with RGL 3593 (NVDRS)				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the federal grant amount available per the most current Notice of Grant Award.	0	0	88,821	89,192
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-1	-1
7061	CONTRACTS - A Decrease due to eliminating a contract position.	0	0	-30	-30
7064	CONTRACTS - D Decrease based on current contract employees. See attachment in vendor schedule.	0	0	-35,440	-35,440
7110	NON-STATE OWNED OFFICE RENT Decreases due to the approved lease. See lease attached in rent schedule.	0	0	-4,110	-4,110
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-12	-12

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	152	152
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-3,145	-3,145
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the five year average - see calculation attached in the Equipment Schedule.	0	0	418	418
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	417	417
7980	OPERATING LEASE PAYMENTS Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.	0	0	-54	-54
TOTAL FOR CATEGORY 31		0	0	47,016	47,387
32	NV PUBLIC HLTH CRISIS RESPONSE This expenditure category is established to align with RGL 3590 (NV PUBLIC HEALTH CRISIS RESPONSE)				
7020	OPERATING SUPPLIES Eliminates expenses due to expired grant.	0	0	-3	-3
7030	FREIGHT CHARGES Eliminates expenses due to expired grant.	0	0	-41	-41
7044	PRINTING AND COPYING - C Eliminates expenses due to expired grant.	0	0	-310	-310
7060	CONTRACTS Eliminates expenses due to expired grant.	0	0	-100,261	-100,261
7061	CONTRACTS - A Decrease due to expired grant.	0	0	-2,104	-2,104
7062	CONTRACTS - B Decrease due to expired grant.	0	0	-114,438	-114,438
7064	CONTRACTS - D Decrease due to expired grant.	0	0	-119,938	-119,938
7065	CONTRACTS - E Decrease due to expired grant.	0	0	-15	-15
7066	CONTRACTS - F Decrease due to expired grant.	0	0	-117,769	-117,769
7073	SOFTWARE LICENSE/MNT CONTRACTS Decrease due to expired grant.	0	0	-2,467	-2,467
7110	NON-STATE OWNED OFFICE RENT Decrease due to expired grant.	0	0	-4,374	-4,374
7138	OTHER UTILITIES Decrease due to expired grant.	0	0	-212	-212
7285	POSTAGE - STATE MAILROOM Decrease due to expired grant.	0	0	-26	-26
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts - see EITS Back-up attached in the EITS Schedule.	0	0	-105	-105
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-35,830	-35,830
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,128	-1,128

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.				
7980	OPERATING LEASE PAYMENTS Decrease due to expired grant.	0	0	-131	-131
8503	EXPENDITURES CLARK CO Decrease due to expired grant.	0	0	-300,000	-300,000
8516	EXPENDITURES WASHOE CO Decrease due to expired grant.	0	0	-15,060	-15,060
8750	AID TO PRIVATE ORGANIZATIONS Decrease due to expired grant.	0	0	-32,300	-32,300
8780	AID TO NON-PROFIT ORGS Decrease due to expired grant.	0	0	-89,239	-89,239
8783	AID TO NON-PROFIT ORGS-C Decrease due to expired grant.	0	0	-46,803	-46,803
9026	TRANSFER TO PUBLIC SAFETY Decrease due to expired grant.	0	0	-17,546	-17,546
	TOTAL FOR CATEGORY 32	0	0	-1,000,100	-1,000,100
33	OPIOID ENHANCED SURVEILLANCE				
	This expenditure category is established to align with RGL 3594				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-1	-1
7061	CONTRACTS - A Decrease due to expired grant.	0	0	-405	-405
7064	CONTRACTS - D Decrease based on current contract employees. See attachment in vendor schedule.	0	0	-6,484	-6,484
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-3	-3
7291	CELL PHONE/PAGER CHARGES Decrease due to expired grant.	0	0	-54	-54
7294	CONFERENCE CALL CHARGES Decrease due to expired grant.	0	0	-37	-37
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-560	-560
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles EITS business productivity suite - see EITS Back-up attached in the EITS Schedule.	0	0	-42	-42
7630	MISCELLANEOUS GOODS, MATERIALS Decrease due to expired grant.	0	0	-69	-69
7980	OPERATING LEASE PAYMENTS Decrease due to expired grant.	0	0	-12	-12
8503	EXPENDITURES CLARK CO Decrease due to expired grant.	0	0	-34,156	-34,156
8516	EXPENDITURES WASHOE CO Decrease due to expired grant.	0	0	-12,187	-12,187
	TOTAL FOR CATEGORY 33	0	0	-54,010	-54,010

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	NSHD ADMINISTRATIVE COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	4,313	4,922
	TOTAL FOR CATEGORY 82	0	0	4,313	4,922
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Decrease due to one time general fund reversion in FY20.	0	0	-68,861	-68,861
	TOTAL FOR CATEGORY 93	0	0	-68,861	-68,861
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	515,092	491,318
M800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-207	-207
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-207	-207
EXPENDITURE					
82	NSHD ADMINISTRATIVE COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-207	-207
	TOTAL FOR CATEGORY 82	0	0	-207	-207
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-207	-207
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,936	2,010
3504	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	1,926
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	2,097	0
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	0	1,926
3592	RX DRUG OVERDOSE PREVENTION	0	0	0	915
4677	TRANSFER FROM BA 3214 (WIC)	0	0	3,852	0
4695	TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	1,926	0
4740	TRANSFER FROM BA 3222 (MCH)	0	0	915	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	12,726	6,777
EXPENDITURE					
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This expenditure category is established to align with RGL 3570 (STD).				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,926
	TOTAL FOR CATEGORY 09	0	0	0	1,926
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM				
	This expenditure category is established to align with RGL 3504 (SSDI).				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,926
	TOTAL FOR CATEGORY 14	0	0	0	1,926
15	RX DRUG OVERDOSE PREVENTION				
	This expenditure category is established to align with RGL 3592 (OD2A)				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	915
	TOTAL FOR CATEGORY 15	0	0	0	915
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)				
	This expenditure category is established to align with RGL 3505 (ELC).				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,097	0
	TOTAL FOR CATEGORY 16	0	0	2,097	0
17	TRANSFER FROM BA 3222 (MCH)				
	This expenditure category is established to align with RGL 4740 (Transfer from BA 3222)				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	915	0
	TOTAL FOR CATEGORY 17	0	0	915	0
20	SENTINEL EVENTS				
	This expenditure category is established to align with RGL 4695 (Transfer from BA3216).				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,926	0
	TOTAL FOR CATEGORY 20	0	0	1,926	0
24	TRANSFER FROM BA 3214 (WIC)				
	This expenditure category is established to align with RGL 4677 Transfer from B/A 3214.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,852	0
	TOTAL FOR CATEGORY 24	0	0	3,852	0
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,936	2,010
	TOTAL FOR CATEGORY 26	0	0	3,936	2,010
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	12,726	6,777
E711	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,720	16,920

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	2,502	2,502
3592	RX DRUG OVERDOSE PREVENTION	0	0	2,502	2,502
3593	NTL VIOLENT DEATH REPORTING	0	0	2,502	2,502
TOTAL REVENUES FOR DECISION UNIT E711		0	0	26,226	24,426
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	24,426	24,426
8370	COMPUTER HARDWARE >\$5,000	0	0	1,800	0
TOTAL FOR CATEGORY 26		0	0	26,226	24,426
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	26,226	24,426
E800	COST ALLOCATION				
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,099	1,745
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	-72,422	-73,380
3561	HIV/AIDS SURVEILLANCE	0	0	-16,670	-17,054
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-8,979	-9,094
3592	RX DRUG OVERDOSE PREVENTION	0	0	-77,556	-78,188
4670	TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	-5,383	-5,541
4672	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-6,650	-6,843
4677	TRANSFER FROM BA 3214 (WIC)	0	0	-5,383	-5,541
4695	TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	-10,785	-11,087
4706	TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	-5,509	-5,666
4740	TRANSFER FROM BA 3222 (MCH)	0	0	-10,781	-11,097
TOTAL REVENUES FOR DECISION UNIT E800		0	0	-218,019	-221,746
EXPENDITURE					
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL				
This expenditure category is established to align with RGL 3570 (STD).					
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-8,979	-9,094
TOTAL FOR CATEGORY 09		0	0	-8,979	-9,094
15	RX DRUG OVERDOSE PREVENTION				
This expenditure category is established to align with RGL 3592 (OD2A)					
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-77,556	-78,188
TOTAL FOR CATEGORY 15		0	0	-77,556	-78,188

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) This expenditure category is established to align with RGL 3505 (ELC).				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-72,422	-73,380
	TOTAL FOR CATEGORY 16	0	0	-72,422	-73,380
17	TRANSFER FROM BA 3222 (MCH) This expenditure category is established to align with RGL 4740 (Transfer from BA 3222)				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-10,781	-11,097
	TOTAL FOR CATEGORY 17	0	0	-10,781	-11,097
18	HIV/AIDS SURVEILLANCE This expenditure category is established to align with RGL 3561 (HIV SURVEILLANCE).				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-16,670	-17,054
	TOTAL FOR CATEGORY 18	0	0	-16,670	-17,054
19	TRANSFER FROM BA 3220 (CHRONIC DISEASE) This expenditure category is established to align with RGL 4706 (Transfer from BA 3220).				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-5,509	-5,666
	TOTAL FOR CATEGORY 19	0	0	-5,509	-5,666
20	SENTINEL EVENTS This expenditure category is established to align with RGL 4695 (Transfer from BA3216).				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-10,785	-11,087
	TOTAL FOR CATEGORY 20	0	0	-10,785	-11,087
23	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE) This expenditure category is established to align with RGL 4672 (Transfer from BA 3215).				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-6,650	-6,843
	TOTAL FOR CATEGORY 23	0	0	-6,650	-6,843
24	TRANSFER FROM BA 3214 (WIC) This expenditure category is established to align with RGL 4677 Transfer from B/A 3214.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-5,383	-5,541

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 24	0	0	-5,383	-5,541
28	TRANSFER FROM BA 3190 (HEALTH STATISTICS)				
	This expenditure category is established to align with RGL 4670 Transfer from B/A 3190				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-5,383	-5,541
	TOTAL FOR CATEGORY 28	0	0	-5,383	-5,541
82	NSHD ADMINISTRATIVE COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	2,099	1,745
	TOTAL FOR CATEGORY 82	0	0	2,099	1,745
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	-218,019	-221,746
E900	TRANSFER TO 3215				
	This request transfers the HIV Surveillance program from the Biostatistics and Epidemiology, Budget Account 3219, to the Communicable Disease, Budget Account 3215. It is proposed to move the HIV Surveillance under Budget Account 3215 - Office of HIV to fully integrate all HIV services including care, prevention and now surveillance to better assist state, local, and community efforts to detect, respond too and reduce HIV systemically and to identify and intervene on the communicable health diseases affecting individuals through surveillance of reports. This includes PCNs 42 & 61.				
REVENUE					
00	REVENUE				
3561	HIV/AIDS SURVEILLANCE	0	0	-478,527	-482,783
4672	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-54,808	-54,984
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-533,335	-537,767
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-141,948	-145,625
5200	WORKERS COMPENSATION	0	0	-1,753	-1,752
5300	RETIREMENT	0	0	-31,793	-32,394
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-18,800	-18,800
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,876	-3,975
5800	UNEMPLOYMENT COMPENSATION	0	0	-214	-218
5840	MEDICARE	0	0	-2,059	-2,111
	TOTAL FOR CATEGORY 01	0	0	-201,158	-205,590
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
	TOTAL FOR CATEGORY 04	0	0	-177	-177

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
18	HIV/AIDS SURVEILLANCE				
	This expenditure category is established to align with RGL 3561 (HIV SURVEILLANCE).				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	-1,231	-1,231
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-197	-197
6240	PERSONAL VEHICLE IN-STATE	0	0	-288	-288
6250	COMM AIR TRANS IN-STATE	0	0	-906	-906
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	-320	-320
7044	PRINTING AND COPYING - C	0	0	-783	-783
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2	-2
7060	CONTRACTS	0	0	-29,333	-29,333
7061	CONTRACTS - A	0	0	-110	-110
7065	CONTRACTS - E	0	0	-35	-35
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-21	-21
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,351	-3,351
7138	OTHER UTILITIES	0	0	-581	-581
7255	B & G LEASE ASSESSMENT	0	0	-21	-21
7285	POSTAGE - STATE MAILROOM	0	0	-80	-80
7286	MAIL STOP-STATE MAILROM	0	0	-264	-264
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-349	-349
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-8,010	-8,010
7291	CELL PHONE/PAGER CHARGES	0	0	-338	-338
7294	CONFERENCE CALL CHARGES	0	0	-36	-36
7296	EITS LONG DISTANCE CHARGES	0	0	-308	-308
7299	TELEPHONE & DATA WIRING	0	0	-35	-35
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,146	-2,146
7531	EITS DISK STORAGE	0	0	-2,447	-2,447
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,246	-1,246
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-8,112	-8,112
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	-92	-92
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	-5,267	-5,267
8503	EXPENDITURES CLARK CO	0	0	-167,418	-167,418
8516	EXPENDITURES WASHOE CO	0	0	-97,044	-97,044
	TOTAL FOR CATEGORY 18	0	0	-330,371	-330,371
23	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)				
	This expenditure category is established to align with RGL 4672 (Transfer from BA 3215).				
6200	PER DIEM IN-STATE	0	0	-111	-111
6240	PERSONAL VEHICLE IN-STATE	0	0	-22	-22

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C	0	0	-77	-77
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4	-4
7138	OTHER UTILITIES	0	0	-47	-47
7286	MAIL STOP-STATE MAILROM	0	0	-75	-75
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-70	-70
7291	CELL PHONE/PAGER CHARGES	0	0	-81	-81
7296	EITS LONG DISTANCE CHARGES	0	0	-55	-55
7299	TELEPHONE & DATA WIRING	0	0	-35	-35
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-249	-249
7980	OPERATING LEASE PAYMENTS	0	0	-18	-18
TOTAL FOR CATEGORY 23		0	0	-844	-844
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
TOTAL FOR CATEGORY 26		0	0	-785	-785
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	-533,335	-537,767

E902 TRANS FROM CHS TO OPHIE BA 3219
 Community Health Services (CHS) currently has 2 Disease Control Specialists, PCN 0138 & PCN 0036. These positions would be better aligned under the Office of Public Health Informatics and Epidemiology (OPHIE) (BA 3219).
 It is proposed the two Disease Control Specialists be moved under OPHIE as the positions are assigned duties specifically designed to assist state, local, and community efforts to reduce communicable disease systemically and to identify and intervene on the communicable health diseases affecting individuals through surveillance of reports. The technical information needed to successfully complete the job is obtained through mentoring and training offered through OPHIE staff and resources. CHS staff has worked collaboratively with the disease specialists but render no supervisory guidelines or training to the positions. The transition will allow for better planning, budgeting and workflow management thus increasing efficiency. The employees are already physically stationed with the OPHIE unit.

REVENUE

00 REVENUE					
2501	APPROPRIATION CONTROL	0	0	156,920	163,063
TOTAL REVENUES FOR DECISION UNIT E902		0	0	156,920	163,063

EXPENDITURE

01 PERSONNEL					
5100	SALARIES	0	0	106,843	111,982
5200	WORKERS COMPENSATION	0	0	1,784	1,781
5300	RETIREMENT	0	0	16,294	17,077
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	18,800	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,917	3,057
5800	UNEMPLOYMENT COMPENSATION	0	0	160	169
5840	MEDICARE	0	0	1,549	1,624
TOTAL FOR CATEGORY 01		0	0	149,062	155,205

04 OPERATING EXPENSES

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7110	NON-STATE OWNED OFFICE RENT	0	0	5,579	5,579
7255	B & G LEASE ASSESSMENT	0	0	36	36
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	280
TOTAL FOR CATEGORY 04		0	0	6,076	6,076
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	997	997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
TOTAL FOR CATEGORY 26		0	0	1,782	1,782
TOTAL EXPENDITURES FOR DECISION UNIT E902		0	0	156,920	163,063
E903	TRANSFER OOA TO DO				
This request transfers the Office of Analytics to the Health and Human Services Director's Office.					
This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-148,438	-148,560
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	-106,380	-110,846
3561	HIV/AIDS SURVEILLANCE	0	0	-83,867	-85,960
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-19,664	-19,733
3592	RX DRUG OVERDOSE PREVENTION	0	0	-95,563	-98,960
4670	TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	-88,326	-92,018
4672	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-64,606	-66,612
4677	TRANSFER FROM BA 3214 (WIC)	0	0	-88,105	-87,685
4695	TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	-111,971	-112,455
4706	TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	-82,082	-85,303
4740	TRANSFER FROM BA 3222 (MCH)	0	0	-174,722	-181,059
TOTAL REVENUES FOR DECISION UNIT E903		0	0	-1,063,724	-1,089,191
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-717,179	-740,665
5200	WORKERS COMPENSATION	0	0	-9,670	-9,727
5300	RETIREMENT	0	0	-123,709	-127,699
5400	PERSONNEL ASSESSMENT	0	0	-2,958	-2,958
5500	GROUP INSURANCE	0	0	-103,400	-103,400
5700	PAYROLL ASSESSMENT	0	0	-972	-972

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-19,579	-20,221
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,076	-1,113
5840	MEDICARE	0	0	-10,400	-10,740
	TOTAL FOR CATEGORY 01	0	0	-988,943	-1,017,495
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-33	-33
7054	AG TORT CLAIM ASSESSMENT	0	0	-940	-940
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7065	CONTRACTS - E	0	0	-22	-22
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,841	-3,963
7255	B & G LEASE ASSESSMENT	0	0	-24	-24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7980	OPERATING LEASE PAYMENTS	0	0	-139	-139
	TOTAL FOR CATEGORY 04	0	0	-5,142	-5,264
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL				
	This expenditure category is established to align with RGL 3570 (STD).				
7110	NON-STATE OWNED OFFICE RENT	0	0	-965	-975
7255	B & G LEASE ASSESSMENT	0	0	-6	-6
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-35	-35
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-125	-125
7980	OPERATING LEASE PAYMENTS	0	0	-35	-35
	TOTAL FOR CATEGORY 09	0	0	-1,166	-1,176
15	RX DRUG OVERDOSE PREVENTION				
	This expenditure category is established to align with RGL 3592 (OD2A)				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,219	-4,353
7255	B & G LEASE ASSESSMENT	0	0	-27	-27
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7980	OPERATING LEASE PAYMENTS	0	0	-277	-277
	TOTAL FOR CATEGORY 15	0	0	-5,165	-5,299
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)				
	This expenditure category is established to align with RGL 3505 (ELC).				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-10	-10
7110	NON-STATE OWNED OFFICE RENT	0	0	-15,344	-15,831
7255	B & G LEASE ASSESSMENT	0	0	-97	-97
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7980	OPERATING LEASE PAYMENTS	0	0	-139	-139

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 16	0	0	-16,229	-16,716
17	TRANSFER FROM BA 3222 (MCH)				
	This expenditure category is established to align with RGL 4740 (Transfer from BA 3222)				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-5	-5
7065	CONTRACTS - E	0	0	-10	-10
7110	NON-STATE OWNED OFFICE RENT	0	0	-7,663	-7,906
7255	B & G LEASE ASSESSMENT	0	0	-49	-49
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-280	-280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-997	-997
7980	OPERATING LEASE PAYMENTS	0	0	-264	-264
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-915	0
	TOTAL FOR CATEGORY 17	0	0	-10,183	-9,511
18	HIV/AIDS SURVEILLANCE				
	This expenditure category is established to align with RGL 3561 (HIV SURVEILLANCE).				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,822	-3,943
7255	B & G LEASE ASSESSMENT	0	0	-24	-24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-500	-500
7980	OPERATING LEASE PAYMENTS	0	0	-139	-139
	TOTAL FOR CATEGORY 18	0	0	-4,628	-4,749
19	TRANSFER FROM BA 3220 (CHRONIC DISEASE)				
	This expenditure category is established to align with RGL 4706 (Transfer from BA 3220).				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7065	CONTRACTS - E	0	0	-5	-5
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,822	-3,943
7255	B & G LEASE ASSESSMENT	0	0	-24	-24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,141	-2,141
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7980	OPERATING LEASE PAYMENTS	0	0	-96	-96
	TOTAL FOR CATEGORY 19	0	0	-6,730	-6,851
20	SENTINEL EVENTS				
	This expenditure category is established to align with RGL 4695 (Transfer from BA3216).				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,462	-3,572
7255	B & G LEASE ASSESSMENT	0	0	-22	-22
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 20	0	0	-4,126	-4,236
23	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)				
	This expenditure category is established to align with RGL 4672 (Transfer from BA 3215).				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2	-2
7065	CONTRACTS - E	0	0	-5	-5
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-17	-17
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,895	-2,987
7255	B & G LEASE ASSESSMENT	0	0	-18	-18
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-105	-105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-374	-374
7980	OPERATING LEASE PAYMENTS	0	0	-78	-78
	TOTAL FOR CATEGORY 23	0	0	-3,494	-3,586
24	TRANSFER FROM BA 3214 (WIC)				
	This expenditure category is established to align with RGL 4677 Transfer from B/A 3214.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7065	CONTRACTS - E	0	0	-5	-5
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,822	-3,943
7255	B & G LEASE ASSESSMENT	0	0	-24	-24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7980	OPERATING LEASE PAYMENTS	0	0	-132	-132
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,852	0
	TOTAL FOR CATEGORY 24	0	0	-8,477	-4,746
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,042	-3,042
7556	EITS SECURITY ASSESSMENT	0	0	-1,275	-1,275
	TOTAL FOR CATEGORY 26	0	0	-4,816	-4,816
28	TRANSFER FROM BA 3190 (HEALTH STATISTICS)				
	This expenditure category is established to align with RGL 4670 Transfer from B/A 3190				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7065	CONTRACTS - E	0	0	-5	-5
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,822	-3,943
7255	B & G LEASE ASSESSMENT	0	0	-24	-24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7980	OPERATING LEASE PAYMENTS	0	0	-132	-132
	TOTAL FOR CATEGORY 28	0	0	-4,625	-4,746
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-1,063,724	-1,089,191

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 3219	11,997,865	9,922,548	11,232,183	11,241,367
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3219	11,997,865	9,922,548	11,232,183	11,241,367

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3220 HHS-DPBH - CHRONIC DISEASE

The Chronic Disease Prevention and Health Promotion Program helps improve the health and quality of life of Nevadans through the following programs: Women's Health Connection; Comprehensive Cancer Control; Colorectal Cancer Screening; Tobacco Prevention and Education; The Chronic Disease Prevention and Health Promotion Section collaborates with community partners to improve the health and quality of life for Nevadans through the following programs: Women's Health Connection; Comprehensive Cancer Control; Colorectal Cancer Control; Tobacco Control; Community Health Worker; Diabetes Prevention and Control; Heart Disease and Stroke Prevention and Control; and the Office of Food Security. Additionally, the section is responsible for administering the Preventive Health and Health Services Block Grant through which obesity prevention and worksite wellness initiatives are conducted. Statutory Authority: NRS 439

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for thirty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Chronic Disease program in accordance with Women's Health Connection AB 388 and SB 263 Tobacco Prevention. Senate Bill 263 of the 2019 Legislative Session appropriated funds to fund programs to control and prevent the use of tobacco. Funds must be obligated by June 30, 2021, and unspent funds must be reverted to the State General Fund on or before September 17, 2021	3,000,000	0	1,887,457	1,887,456
2510	REVERSIONS Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.	-1,115,147	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Senate Bill 263 of the 2019 Legislative Session appropriated funds to fund programs to control and prevent the use of tobacco. Funds must be obligated by June 30, 2021, and unspent funds must be reverted to the State General Fund on or before September 17, 2021	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR The balance forward to the new year is the amount that will be carried forward to the work program year.	0	0	0	0
3503	INNOVATIVE HEALTH STRATEGIES The Chronic Disease Section receives federal funds from the Centers for Disease Control and Prevention (CDC) to test, develop, and evaluate innovative approaches to reduce the burden of cardiovascular disease (CVD) in underserved areas of Nevada. Heart disease/CVD is the leading cause of death in Nevada. Target populations include residents who have or are at high-risk for CVD including Hispanic, African Americans, low income, uninsured, and older adults. (CFDA# 93.435) This revenue funds special use Category 28. CAT 01 also has some allocations. [See Attachment]	718,687	0	768,052	771,853
3504	DM HSSP The Chronic Disease program receives federal funds from the Centers for Disease Control and Prevention (CDC) to track the federal expenditures associated with this grant. The purpose of this Cooperative Agreement is to improve the health outcomes for Nevadans within high burden populations affected disproportionately by high blood pressure, high cholesterol, diabetes and/or pre-diabetes. This is an ongoing multiple year grant that the Chronic Disease section receives to fund these activities (CFDA# 93.426). Revenue funds special use category 19. Categories 01, 04, 26, 87 and 88 also have some allocations. This grant does not require a maintenance of effort or a match. [See Attachment]	1,470,380	1,690,222	1,836,563	1,859,547
3505	FEDERAL TOBACCO GRANT The Chronic Disease program receives federal funding from the Centers for Disease Control and Prevention (CDC) to support Tobacco awareness and prevention activities. The objective of this project is to decrease the rate of smoking prevalence, increase the proportion of smokers who have sustained abstinence from tobacco use, decrease the proportion of non-smokers reporting overall exposure to secondhand smoke, and decrease tobacco-related disparities. Tobacco control projects and services are provided at the state and local levels. This is an ongoing multiple year grant the Chronic Disease section receives to fund the operations. (CFDA #93.387) This revenue funds special use category 10. Categories 01, 04, 26, 87 and 88 also have some allocations. This grant does not require a Maintenance of effort or a match. This is a new award starting with SFY 21, combining previous Tobacco Control Grant Funds and Quitline Capacity into one funding award. New Notice of Award has not been received, attached please find most recent NOA for funds from the previous Tobacco Grant, ending 6/28/20. [See Attachment]	736,251	794,315	907,142	921,891
3509	FEDERAL QUITLINE This grant is being eliminated and will be a part of the new Tobacco Grant. Funds for this portion will be combined in a new 5 year grant award starting SFY 21. This RGL should be eliminated for SFY 22-23 as RGL 3505 will be the source of funding for the new Tobacco Grant award. [See Attachment]	119,087	132,893	113,411	113,411
3556	FED PREV HEALTH SVC GRANT	624,778	611,831	789,616	803,207

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Chronic Disease program receives federal funds from the Centers for Disease Control and Prevention (CDC) under the Preventive Health and Human Services Block Grant. Through this program, more people will be referred to diabetes management and prevention programs, local programs to promote increased physical activity will be implemented, local health authorities will be able to achieve public health accreditation as well as improve their public health infrastructure, and policy education to facilitate obesity prevention. This is an ongoing multiple year grant the Chronic Disease section receives to fund the operations. (CFDA# 93.991) This revenue funds special use category 09 to track the federal expenditures associated with this grant. Categories 01, 12, 26, 87, and 88 also capture some expenditures as well. This grant does not require a match or maintenance of effort.				
	[See Attachment]				
3580	NAT'L CANCER PREVNTN & CONTROL The Chronic Disease program receives federal funding from the Centers for Disease Control and Prevention (CDC) to support the control and prevention of breast and cervical cancer. Through the National Breast and Cervical Cancer Early Detection Program (NBCCEDP) award for the Women's Health Connection (WHC) Program, Nevada will provide low-income, uninsured, and underserved women access to timely breast and cervical cancer screening and diagnostic services. Nevada has an opportunity to build on the existing capacity and extensive stakeholder network created by the WHC contractor, Access to Healthcare Network, by focusing on population-based approaches to ensure women overcome barriers to getting screened for breast and cervical cancer. This is an ongoing multiples year grant that the Chronic Disease program receives to fund this operation (CFDA# 93.898).	3,465,302	3,598,658	4,004,597	4,030,489
	This revenue funds special use category 21. Categories 01, 04, 12, 26, 87, and 88 also capture some expenditures as well. This grant does not require a maintenance of effort, but has a match requirement.				
	[See Attachment]				
3586	COMPREHENSIVE CANCER GRANT The Chronic Disease section receives federal funds from the Centers for Disease Control and Prevention (CDC) for cancer awareness and prevention activities. These funds largely support three program aspects: primary prevention of cancer, early detection, and survivorship. Under primary prevention, the program aims to increase sun safe behavior and practices among Nevada youth, eventually decreasing prevalence of skin cancer statewide; under early detection, the program focuses on increasing rates of breast, cervical, colorectal, and lung cancer screening statewide; and through survivorship efforts, the program provides community-clinical linkages and evidence-based resources to survivors in order to increase the statewide 5-year survival rate of all cancers. This is an ongoing multiple year grant. (CFDA #93.898) The revenue funds special use category 20. Categories 01, 04, 26, 87, and 88 also contain some allocations. This grant does not require a maintenance of effort, but does have a match. The match is provided by Nevada Cancer Coalition through donated sun safety equipment for the Sun Smart program for cancer prevention efforts, and tobacco cessation materials and efforts. For SFY this match totaled \$27,214.	890,943	847,139	926,708	932,259
	[See Attachment]				
3587	FED COLORECTAL CANCER GRANT The Chronic Disease program receives federal funds from the Centers for Disease Control and Prevention (CDC) for colorectal cancer awareness and prevention activities including cancer screening for early detection. This will be achieved primarily by partnering with targeted Federally Qualified Health Centers (FQHCs) in Northern and Southern Nevada through June 29, 2020 to implement clinic and system-wide priority Evidence-Based Interventions (EBIs) and other non-screening activities aimed at making sure everyone is screened appropriately. The program has two components: 1. population-based approaches and 2. screening provisions. The program also strives to reduce health disparities among Latinos, African Americans, and low-income individuals by enhancing the use of electronic medical records, integrating Community Health Workers (CHWs), and offering professional development to healthcare providers. This is an ongoing multiple year grant the Chronic Disease program receives. (CFDA# 93.800) This revenue funds special use category 22. Categories 01, 04, 12, 26, 87, and 88 also capture some expenditures as well. This grant does not have a match or maintenance of effort requirement.	978,837	1,024,846	505,106	509,186
	This grant was awarded with \$0 for SFY 21 but may be funded at a later date. [See Attachment]				
3864	MEDICAID CHARGES - D These funds are from Medicaid based on time and effort tracking. We request to leave the minimal funding authority in this RGL. [See Attachment]	9,454	3,088	14,404	14,404
4620	TRANSFER FROM BA 3222 Funding transferred from budget account 3222 Cat 29 in support of PCN 111 and associated operating costs. Special use category 18, uses this funding to track non-salary costs, along with 04, 26, 87 & 88. This position will be transferred to BA 3222 for SFY 22/23 and eliminated from BA 3220.	78,009	94,689	103,658	107,512
4668	TRANSFER FROM BA 3101	364,760	421,710	364,467	364,467

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funding transferred from budget account 3101 Cat 43 to support the costs associated State Dental Health Officer. All funds are billed by University of Nevada, Las Vegas. Contract#17117 For SFY 22-23 funding will be from Health Nevada funds for the Hygienist and Administrative Assistant. The State Dental Officer will be funded from Division of Health Care Finance and Policy. Special Use expenditure category 16 used for these funds. Please see attached Healthy Nevada Fund Allocation. [See Attachment]				
4670	TRANSFER FROM 3213 Transfer of funds from budget 3213, Immunization Program to support 20% of PCN0037, Health Program Manager 3. This position acts as the "Deputy Bureau Chief," and in this role, the position provides high-level administrative support to all budget accounts in the Bureau and conducts time tracking to ensure parity to the funding percentages. For the Immunization Section, the Deputy Bureau Chief directly supervises and guides the Health Program Manager II who oversees the Nevada State Immunization Program. The position also reviews and advises on all immunization grants and special projects, participates in external and internal meetings with program staff and partners, and provides high-level administration for all program components (e.g., human resources, fiscal management, etc.).	43,017	26,116	46,650	48,661
4674	TRANS FROM DWSS FOOD SECURITY Transfer from the Division of Welfare and Supportive Services to support costs associated with the Food Security Program. Special use category 13 is used to track the costs associated with this program. [See Attachment]	69,573	95,886	98,356	99,583
4677	TRANS FROM BA 3214 Transfer of funds from budget 3214, WIC Food Supplement Program to support 30% of PCN0037, Health Program Manager 3. This position acts as the "Deputy Bureau Chief," and in this role, the position provides high-level administrative support to all budget accounts in the Bureau and conducts time tracking to ensure parity to the funding percentages. For the WIC Section, the Deputy Bureau Chief provides high-level administrative support and periodically advises on programmatic efforts/scopes. Examples of duties include assisting WIC staff in drafting Work Program requests and the associated financial details, working with DPBH fiscal administration teams to assist with the budget build for WIC, and assisting with special projects, such as those being developed to help respond to the impacts of COVID-19 on WIC participants.	20,962	60,138	39,180	40,862
4758	TRANSFER FROM TREASURER Funds for a Healthy Nevada received through transfers from the Treasurer Office budget account 1090 Category 32. Revenue funds special use category 25 Food Security Funds and special use category 32 Tobacco Settlement. See attached Healthy Nevada Fund Allocation. [See Attachment]	3,007,083	3,050,000	3,043,511	3,049,660
TOTAL REVENUES FOR DECISION UNIT B000		14,481,976	12,451,531	15,448,878	15,554,448
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,221,071	1,789,327	1,929,896	2,017,488
5200	WORKERS COMPENSATION	19,381	26,424	26,423	26,501
5300	RETIREMENT	206,445	284,416	318,242	332,357
5400	PERSONNEL ASSESSMENT	7,956	7,971	8,069	8,069
5420	COLLECTIVE BARGAINING ASSESSMENT	150	0	150	150
5500	GROUP INSURANCE	178,469	266,730	282,000	282,000
5700	PAYROLL ASSESSMENT	2,675	2,491	2,650	2,650
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,574	45,448	52,686	55,074
5800	UNEMPLOYMENT COMPENSATION	1,864	2,502	2,896	3,028
5810	OVERTIME PAY	6,835	0	6,835	6,835
5840	MEDICARE	17,460	25,941	27,988	29,253
5880	SHIFT DIFFERENTIAL PAY	8	0	8	8
5970	TERMINAL ANNUAL LEAVE PAY	9,268	0	9,268	9,268
TOTAL FOR CATEGORY 01		1,700,156	2,451,250	2,667,111	2,772,681

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	111	46	91	91
7054	AG TORT CLAIM ASSESSMENT	2,569	2,912	2,564	2,564
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
	TOTAL FOR CATEGORY 04	2,680	2,958	2,655	2,655
08	CANCER PREVENTION MLC				
	CAT should be eliminated for the 22-23 Biennium.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
09	PREVENTATIVE HEALTH SERVICES				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	1,092	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	49	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	92	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,109	0	0
6200	PER DIEM IN-STATE	0	755	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	172	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	283	195	283	283
6250	COMM AIR TRANS IN-STATE	0	480	0	0
7000	OPERATING	0	11,181	0	0
7001	SOURCE OF FUNDS ADJ	0	242	0	0
7020	OPERATING SUPPLIES	9	1,147	9	9
7030	FREIGHT CHARGES	408	62	408	408
7044	PRINTING AND COPYING - C	235	881	235	235
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	15	15
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	0	7,992	0	0
7061	CONTRACTS - A	0	1,053	0	0
7062	CONTRACTS - B	0	4,400	0	0
7063	CONTRACTS - C	5,406	12,125	5,406	5,406
7065	CONTRACTS - E	0	104	0	0
7066	CONTRACTS - F	0	13,016	0	0
7110	NON-STATE OWNED OFFICE RENT	18,808	20,512	18,808	18,808
7120	ADVERTISING & PUBLIC RELATIONS	0	500	0	0
7138	OTHER UTILITIES	173	0	173	173
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7250	B & G EXTRA SERVICES	0	96	0	0
7255	B & G LEASE ASSESSMENT	105	276	105	105
7285	POSTAGE - STATE MAILROOM	0	22	0	0
7289	EITS PHONE LINE AND VOICEMAIL	875	755	875	875
7291	CELL PHONE/PAGER CHARGES	1,280	1,802	1,280	1,280
7294	CONFERENCE CALL CHARGES	418	292	418	418
7296	EITS LONG DISTANCE CHARGES	120	311	120	120
7301	MEMBERSHIP DUES	1,850	90	1,850	1,850
7302	REGISTRATION FEES	11,210	920	11,210	11,210
7370	PUBLICATIONS AND PERIODICALS	0	3,343	0	0
7398	COST ALLOCATION - E	28,616	5,746	28,616	28,616
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%. [See Attachment]				
7460	EQUIPMENT PURCHASES < \$1,000	879	10,057	879	879
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	882	0	0
7542	EITS SILVERNET ACCESS	1,127	1,127	1,127	1,127
7630	MISCELLANEOUS GOODS, MATERIALS	323	162	323	323
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	173	205	173	173
8371	COMPUTER HARDWARE <\$5,000 - A	2,639	0	2,639	2,639
8501	EXPENDITURES CARSON CITY CO	9,859	5,438	9,859	9,859
8503	EXPENDITURES CLARK CO	46,835	25,293	46,835	46,835
8505	EXPENDITURES ELKO CO	9,488	12,043	9,488	9,488
8516	EXPENDITURES WASHOE CO	14,169	13,036	14,169	14,169
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	17,502	30,988	17,502	17,502
8782	AID TO NON-PROFIT ORGS-B	31,371	0	31,371	31,371
8788	AID TO NON-PROFIT ORGS-H	0	0	0	0
9043	TRANS TO HEALTH DIVISION	60,382	60,382	60,382	60,382
	TOTAL FOR CATEGORY 09	264,558	250,439	264,558	264,558

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	3,327	1,220	3,327	3,327
6120	AUTO MISC OUT-OF-STATE	24	0	24	24
6130	PUBLIC TRANS OUT-OF-STATE	129	13	129	129
6140	PERSONAL VEHICLE OUT-OF-STATE	107	75	107	107
6150	COMM AIR TRANS OUT-OF-STATE	3,403	972	3,403	3,403
6151	COMM AIR TRANS OUT-OF-STATE-A	60	50	60	60
6200	PER DIEM IN-STATE	475	1,903	475	475
6210	FS DAILY RENTAL IN-STATE	297	277	297	297
6215	NON-FS VEHICLE RENTAL IN-STATE	0	191	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	18	0	0
6240	PERSONAL VEHICLE IN-STATE	164	405	164	164
6250	COMM AIR TRANS IN-STATE	677	1,208	677	677
7000	OPERATING	0	5,461	0	0
7001	SOURCE OF FUNDS ADJ	0	41	0	0
7020	OPERATING SUPPLIES	300	745	300	300
7030	FREIGHT CHARGES	215	40	215	215
7044	PRINTING AND COPYING - C	789	846	789	789
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	15	15
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
7060	CONTRACTS	11,700	0	11,700	11,700
7061	CONTRACTS - A	0	416	0	0
7064	CONTRACTS - D	0	3,813	0	0
7066	CONTRACTS - F	0	1,250	0	0
7067	CONTRACTS - G	0	3,750	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	14,281	20,830	14,281	14,281
7138	OTHER UTILITIES	252	0	252	252
7255	B & G LEASE ASSESSMENT	132	280	132	132
7285	POSTAGE - STATE MAILROOM	0	77	0	0
7289	EITS PHONE LINE AND VOICEMAIL	437	486	437	437
7291	CELL PHONE/PAGER CHARGES	899	859	899	899
7294	CONFERENCE CALL CHARGES	544	822	544	544
7296	EITS LONG DISTANCE CHARGES	33	175	33	33
7301	MEMBERSHIP DUES	400	50	400	400
7302	REGISTRATION FEES	1,250	795	1,250	1,250
7370	PUBLICATIONS AND PERIODICALS	0	408	0	0
7398	COST ALLOCATION - E	19,865	20,267	19,865	19,865
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	158	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	682	0	0
7542	EITS SILVERNET ACCESS	926	926	926	926

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7630	MISCELLANEOUS GOODS, MATERIALS	0	941	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	784	256	784	784
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	60,549	80,201	60,549	60,549
8503	EXPENDITURES CLARK CO	162,070	111,121	162,070	162,070
8516	EXPENDITURES WASHOE CO	113,108	83,886	113,108	113,108
8750	AID TO PRIVATE ORGANIZATIONS	0	3,088	0	0
8781	AID TO NON-PROFIT ORGS-A	44,823	25,128	44,823	44,823
8782	AID TO NON-PROFIT ORGS-B	0	9,920	0	0
8783	AID TO NON-PROFIT ORGS-C	17,553	19,737	17,553	17,553
8784	AID TO NON-PROFIT ORGS-D	16,152	18,348	16,152	16,152
8785	AID TO NON-PROFIT ORGS-E	13,583	18,184	13,583	13,583
9043	TRANS TO HEALTH DIVISION	37,089	47,578	37,089	37,089
	This request adjusts the transfer amount from Budget Account 3220 to Budget Account 3219 to fund the cost of 1 Biostatistician. This position provides analysis and reporting of tobacco use, tobacco-caused chronic conditions, diabetes and wellness for reports, presentations and fact-sheets.				
	TOTAL FOR CATEGORY 10	526,412	487,910	526,412	526,412
12	COMMUNITY HEALTH WORKER				
	This CAT should be eliminated for the 22-23 Biennium.				
7000	OPERATING	0	57,058	0	0
7001	SOURCE OF FUNDS ADJ	0	2	0	0
7020	OPERATING SUPPLIES	0	89	0	0
7044	PRINTING AND COPYING - C	0	109	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	95,993	0	0
7066	CONTRACTS - F	0	2,250	0	0
7071	CONTRACTS - K	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	4,250	0	0
7255	B & G LEASE ASSESSMENT	21	57	21	21
7289	EITS PHONE LINE AND VOICEMAIL	0	125	0	0
7291	CELL PHONE/PAGER CHARGES	0	607	0	0
7294	CONFERENCE CALL CHARGES	0	9	0	0
7296	EITS LONG DISTANCE CHARGES	0	72	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	338	2,938	338	338

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.	42	30,534	42	42
7460	EQUIPMENT PURCHASES < \$1,000	0	367	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	175	0	0
7542	EITS SILVERNET ACCESS	168	168	168	168
7630	MISCELLANEOUS GOODS, MATERIALS	0	1	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	168	0	0
8780	AID TO NON-PROFIT ORGS	112,169	190,521	112,169	112,169
8781	AID TO NON-PROFIT ORGS-A	316,616	160,089	316,616	316,616
8782	AID TO NON-PROFIT ORGS-B	71,122	61,779	71,122	71,122
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	0	27,130	0	0
8785	AID TO NON-PROFIT ORGS-E	36,051	0	36,051	36,051
8786	AID TO NON-PROFIT ORGS-F	73,361	94,435	73,361	73,361
8787	AID TO NON-PROFIT ORGS-G	62,851	0	62,851	62,851
TOTAL FOR CATEGORY 12		672,742	728,929	672,742	672,742
13	SNAP ED				
6200	PER DIEM IN-STATE	0	248	0	0
6210	FS DAILY RENTAL IN-STATE	0	48	0	0
6240	PERSONAL VEHICLE IN-STATE	0	55	0	0
6250	COMM AIR TRANS IN-STATE	0	220	0	0
7000	OPERATING	0	18,872	0	0
7001	SOURCE OF FUNDS ADJ	0	-2,006	0	0
7020	OPERATING SUPPLIES	0	204	0	0
7040	NON-STATE PRINTING SERVICES	0	217	0	0
7044	PRINTING AND COPYING - C	0	145	0	0
7045	STATE PRINTING CHARGES	0	74	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
7060	CONTRACTS	41,863	49,286	41,863	41,863
7061	CONTRACTS - A	10,500	0	10,500	10,500
7062	CONTRACTS - B	13,000	0	13,000	13,000
7110	NON-STATE OWNED OFFICE RENT	0	1,764	0	0
7255	B & G LEASE ASSESSMENT	0	24	0	0
7285	POSTAGE - STATE MAILROOM	0	27	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	62	0	0
7291	CELL PHONE/PAGER CHARGES	0	313	0	0
7296	EITS LONG DISTANCE CHARGES	0	10	0	0
7398	COST ALLOCATION - E	4,210	5,902	4,210	4,210

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	87	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 13	69,573	75,553	69,573	69,573
14	QUITLINE CAPACITY				
6100	PER DIEM OUT-OF-STATE	0	315	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	170	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	25	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	154	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	9	0	0
7020	OPERATING SUPPLIES	0	26	0	0
7044	PRINTING AND COPYING - C	11	0	11	11
7110	NON-STATE OWNED OFFICE RENT	742	843	742	742
7138	OTHER UTILITIES	13	0	13	13
7255	B & G LEASE ASSESSMENT	6	11	6	6
7285	POSTAGE - STATE MAILROOM	0	21	0	0
7289	EITS PHONE LINE AND VOICEMAIL	7	25	7	7
7291	CELL PHONE/PAGER CHARGES	0	453	0	0
7296	EITS LONG DISTANCE CHARGES	0	8	0	0
7301	MEMBERSHIP DUES	0	400	0	0
7302	REGISTRATION FEES	0	0	0	0
7398	COST ALLOCATION - E	513	1,012	513	513
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	35	0	0
7542	EITS SILVERNET ACCESS	28	28	28	28
7630	MISCELLANEOUS GOODS, MATERIALS	0	140	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	6	0	6	6
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	18,028	0	0
8781	AID TO NON-PROFIT ORGS-A	112,085	93,696	112,085	112,085
	TOTAL FOR CATEGORY 14	113,411	115,399	113,411	113,411
15	WOMEN'S HEALTH CONNECT AB388				
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	320,682	0	320,682	320,682
8784	AID TO NON-PROFIT ORGS-D	0	0	0	0
	TOTAL FOR CATEGORY 15	320,682	0	320,682	320,682

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
16	ORAL HEALTH				
6200	PER DIEM IN-STATE	0	1,052	0	0
6210	FS DAILY RENTAL IN-STATE	0	315	0	0
6240	PERSONAL VEHICLE IN-STATE	0	27	0	0
6250	COMM AIR TRANS IN-STATE	0	1,276	0	0
7000	OPERATING	0	-7,371	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	1,144	0	0
7030	FREIGHT CHARGES	0	982	0	0
7044	PRINTING AND COPYING - C	0	116	0	0
7045	STATE PRINTING CHARGES	0	2,612	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
7052	VEHICLE COMP & COLLISION INS	0	100	0	0
7053	RISK MGT MISC INS POLICIES	193	0	193	193
7059	AG VEHICLE LIABILITY INSURANCE	0	443	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	123,450	0	0
7065	CONTRACTS - E	0	15	0	0
7067	CONTRACTS - G	336,140	256,294	336,140	336,140
7074	HARDWARE LICENSE/MNT CONTRACTS	0	280	0	0
7110	NON-STATE OWNED OFFICE RENT	0	6,732	0	0
7138	OTHER UTILITIES	0	347	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	1,117	0	0
7255	B & G LEASE ASSESSMENT	27	74	27	27
7285	POSTAGE - STATE MAILROOM	0	216	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	249	0	0
7291	CELL PHONE/PAGER CHARGES	1,397	2,338	1,397	1,397
7294	CONFERENCE CALL CHARGES	0	53	0	0
7296	EITS LONG DISTANCE CHARGES	0	42	0	0
7301	MEMBERSHIP DUES	0	1,241	0	0
7302	REGISTRATION FEES	0	1,345	0	0
7398	COST ALLOCATION - E	26,706	24,375	26,706	26,706
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	2,266	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	350	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	79	0	0
7639	MISCELLANEOUS SERVICES - C	0	118	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	30	0	0
8220	TRAILERS	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 16	364,467	421,710	364,467	364,467
18	WELLNESS PROGRAM				
6100	PER DIEM OUT-OF-STATE	864	0	864	864
6140	PERSONAL VEHICLE OUT-OF-STATE	74	0	74	74
6150	COMM AIR TRANS OUT-OF-STATE	279	0	279	279
7000	OPERATING	0	634	0	0
7001	SOURCE OF FUNDS ADJ	0	-1,242	0	0
7020	OPERATING SUPPLIES	299	0	299	299
7044	PRINTING AND COPYING - C	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7110	NON-STATE OWNED OFFICE RENT	8,129	6,732	8,129	8,129
7138	OTHER UTILITIES	39	0	39	39
7255	B & G LEASE ASSESSMENT	35	74	35	35
7289	EITS PHONE LINE AND VOICEMAIL	233	249	233	233
7291	CELL PHONE/PAGER CHARGES	784	0	784	784
7296	EITS LONG DISTANCE CHARGES	1	67	1	1
7398	COST ALLOCATION - E	1,380	7,476	1,380	1,380
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	350	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
	TOTAL FOR CATEGORY 18	12,121	14,343	12,121	12,121
19	DM HSSP				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	385	2,427	385	385
6210	FS DAILY RENTAL IN-STATE	48	325	48	48
6215	NON-FS VEHICLE RENTAL IN-STATE	0	86	0	0
6220	AUTO MISC - IN-STATE	0	7	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	17	45	17	17
6240	PERSONAL VEHICLE IN-STATE	123	450	123	123
6250	COMM AIR TRANS IN-STATE	813	2,661	813	813
7000	OPERATING	0	110,975	0	0
7001	SOURCE OF FUNDS ADJ	0	-205	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	495	1,813	495	495
7030	FREIGHT CHARGES	6	363	6	6
7040	NON-STATE PRINTING SERVICES	0	174	0	0
7044	PRINTING AND COPYING - C	341	1,180	341	341
7045	STATE PRINTING CHARGES	0	1,124	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	19	0	19	19
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0
7060	CONTRACTS	0	39,070	0	0
7061	CONTRACTS - A	448	0	448	448
7062	CONTRACTS - B	0	10,653	0	0
7063	CONTRACTS - C	0	1,303	0	0
7064	CONTRACTS - D	25,979	0	25,979	25,979
7066	CONTRACTS - F	6,500	34,187	6,500	6,500
7067	CONTRACTS - G	6,500	15,000	6,500	6,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	329	0	329	329
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	31,738	28,072	31,738	31,738
7138	OTHER UTILITIES	422	0	422	422
7220	OTHER EDP COSTS (NON-EITS)	4,307	4,151	4,307	4,307
7255	B & G LEASE ASSESSMENT	189	378	189	189
7285	POSTAGE - STATE MAILROOM	16	32	16	16
7289	EITS PHONE LINE AND VOICEMAIL	1,002	835	1,002	1,002
7291	CELL PHONE/PAGER CHARGES	1,641	4,046	1,641	1,641
7294	CONFERENCE CALL CHARGES	797	1,469	797	797
7296	EITS LONG DISTANCE CHARGES	179	551	179	179
7301	MEMBERSHIP DUES	2,100	0	2,100	2,100
7302	REGISTRATION FEES	235	380	235	235
7370	PUBLICATIONS AND PERIODICALS	2,700	0	2,700	2,700
7398	COST ALLOCATION - E	23,431	49,129	23,431	23,431
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	368	1,316	368	368
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	1,170	0	0
7542	EITS SILVERNET ACCESS	1,170	1,169	1,170	1,170
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	40	7,935	40	40
7771	COMPUTER SOFTWARE <\$5,000 - A	587	0	587	587
7980	OPERATING LEASE PAYMENTS	225	423	225	225
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	199,366	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8503	EXPENDITURES CLARK CO	55,461	51,990	55,461	55,461
8647	UNIVERSITY OF NEVADA RENO	113,094	0	113,094	113,094
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	104,940	100,690	104,940	104,940
8781	AID TO NON-PROFIT ORGS-A	211,333	38,715	211,333	211,333
8782	AID TO NON-PROFIT ORGS-B	94,292	149,692	94,292	94,292
8783	AID TO NON-PROFIT ORGS-C	197,546	22,640	197,546	197,546
8784	AID TO NON-PROFIT ORGS-D	58,467	28,997	58,467	58,467
8785	AID TO NON-PROFIT ORGS-E	1,962	49,760	1,962	1,962
8787	AID TO NON-PROFIT ORGS-G	208,365	0	208,365	208,365
8789	AID TO NON-PROFIT ORGS-I	68,753	0	68,753	68,753
9043	TRANS TO HEALTH DIVISION	36,148	42,875	36,148	36,148
	This request adjusts the transfer amount from Budget Account 3220 to Budget Account 3219 to fund the cost of 1 Biostatistician. This position provides analysis and reporting of tobacco use, tobacco-caused chronic conditions, diabetes and wellness for reports, presentations and fact-sheets.				
	TOTAL FOR CATEGORY 19	1,263,511	1,007,437	1,263,511	1,263,511
20	COMPREHENSIVE CANCER				
6100	PER DIEM OUT-OF-STATE	0	1,180	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	65	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	632	0	0
6200	PER DIEM IN-STATE	153	579	153	153
6210	FS DAILY RENTAL IN-STATE	0	486	0	0
6240	PERSONAL VEHICLE IN-STATE	0	13	0	0
6250	COMM AIR TRANS IN-STATE	0	293	0	0
7000	OPERATING	0	1,771	0	0
7001	SOURCE OF FUNDS ADJ	0	2	0	0
7020	OPERATING SUPPLIES	8	147	8	8
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	112	917	112	112
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	6	6
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7066	CONTRACTS - F	10,000	0	10,000	10,000
7067	CONTRACTS - G	10,000	0	10,000	10,000
7110	NON-STATE OWNED OFFICE RENT	4,637	7,438	4,637	4,637
7138	OTHER UTILITIES	82	0	82	82
7255	B & G LEASE ASSESSMENT	47	100	47	47
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	177	218	177	177
7291	CELL PHONE/PAGER CHARGES	704	784	704	704

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7294	CONFERENCE CALL CHARGES	270	35	270	270
7296	EITS LONG DISTANCE CHARGES	35	22	35	35
7302	REGISTRATION FEES	105	470	105	105
7398	COST ALLOCATION - E	10,427	7,627	10,427	10,427
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	991	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	306	0	0
7542	EITS SILVERNET ACCESS	278	278	278	278
7630	MISCELLANEOUS GOODS, MATERIALS	0	279	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	60	449	60	60
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	196,165	110,678	196,165	196,165
9043	TRANS TO HEALTH DIVISION	552,365	575,000	552,365	552,365
	TOTAL FOR CATEGORY 20	785,631	710,849	785,631	785,631
21	NAT'L CANCER PREV & CONTROL				
6100	PER DIEM OUT-OF-STATE	0	1,170	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	93	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	3	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,172	733	1,172	1,172
6200	PER DIEM IN-STATE	1,236	2,049	1,236	1,236
6210	FS DAILY RENTAL IN-STATE	137	398	137	137
6215	NON-FS VEHICLE RENTAL IN-STATE	80	0	80	80
6240	PERSONAL VEHICLE IN-STATE	354	421	354	354
6250	COMM AIR TRANS IN-STATE	1,080	1,836	1,080	1,080
7000	OPERATING	0	34,961	0	0
7001	SOURCE OF FUNDS ADJ	0	-259	0	0
7020	OPERATING SUPPLIES	1,226	893	1,226	1,226
7030	FREIGHT CHARGES	0	8	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	929	758	929	929
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	17	0	17	17
705A	NON B&G - PROP. & CONT. INSURANCE	0	15	0	0
7062	CONTRACTS - B	0	0	0	0
7065	CONTRACTS - E	96	0	96	96
7066	CONTRACTS - F	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,800	24,000	22,800	22,800
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	21,144	23,578	21,144	21,144
7138	OTHER UTILITIES	373	0	373	373
7250	B & G EXTRA SERVICES	0	133	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT	160	317	160	160
7285	POSTAGE - STATE MAILROOM	6	1	6	6
7289	EITS PHONE LINE AND VOICEMAIL	920	817	920	920
7291	CELL PHONE/PAGER CHARGES	825	1,622	825	825
7294	CONFERENCE CALL CHARGES	189	142	189	189
7296	EITS LONG DISTANCE CHARGES	14	96	14	14
7297	EITS 800 TOLL FREE CHARGES	7	5	7	7
7301	MEMBERSHIP DUES	150	0	150	150
7302	REGISTRATION FEES	3,038	5,982	3,038	3,038
7370	PUBLICATIONS AND PERIODICALS	3,581	0	3,581	3,581
7398	COST ALLOCATION - E	42,404	381,754	42,404	42,404
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	177	817	177	177
7531	EITS DISK STORAGE	53	77	53	53
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	969	0	0
7542	EITS SILVERNET ACCESS	926	926	926	926
7548	EITS SERVER HOSTING - VIRTUAL	429	1,954	429	429
7630	MISCELLANEOUS GOODS, MATERIALS	107	1,273	107	107
7771	COMPUTER SOFTWARE <\$5,000 - A	3,132	0	3,132	3,132
7980	OPERATING LEASE PAYMENTS	772	308	772	772
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	109,674	0	0
8783	AID TO NON-PROFIT ORGS-C	134,079	0	134,079	134,079
8784	AID TO NON-PROFIT ORGS-D	2,522,585	2,096,011	2,522,585	2,522,585
	TOTAL FOR CATEGORY 21	2,764,198	2,693,535	2,764,198	2,764,198
22	COLORECTAL CANCER				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	586	733	586	586
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	1,448	570	1,448	1,448
6210	FS DAILY RENTAL IN-STATE	215	42	215	215
6240	PERSONAL VEHICLE IN-STATE	314	275	314	314
6250	COMM AIR TRANS IN-STATE	1,470	1,427	1,470	1,470
7000	OPERATING	0	6,021	0	0
7001	SOURCE OF FUNDS ADJ	0	77	0	0
7020	OPERATING SUPPLIES	115	938	115	115
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	105	600	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13	0	13	13

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	0	0
7061	CONTRACTS - A	0	457	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,800	24,000	22,800	22,800
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	16,692	18,100	16,692	16,692
7138	OTHER UTILITIES	294	0	294	294
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7255	B & G LEASE ASSESSMENT	125	243	125	125
7285	POSTAGE - STATE MAILROOM	12	15	12	12
7289	EITS PHONE LINE AND VOICEMAIL	617	536	617	617
7291	CELL PHONE/PAGER CHARGES	1,216	1,602	1,216	1,216
7294	CONFERENCE CALL CHARGES	107	121	107	107
7296	EITS LONG DISTANCE CHARGES	11	49	11	11
7301	MEMBERSHIP DUES	0	40	0	0
7302	REGISTRATION FEES	1,210	16,703	1,210	1,210
7320	INSTRUCTIONAL SUPPLIES	0	150	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	25,107	22,612	25,107	25,107
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	893	961	893	893
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	751	0	0
7542	EITS SILVERNET ACCESS	766	766	766	766
7630	MISCELLANEOUS GOODS, MATERIALS	0	695	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	821	0	821	821
7980	OPERATING LEASE PAYMENTS	42	314	42	42
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	70,538	0	0
8782	AID TO NON-PROFIT ORGS-B	168,145	250,083	168,145	168,145
8783	AID TO NON-PROFIT ORGS-C	18,375	0	18,375	18,375
8784	AID TO NON-PROFIT ORGS-D	31,760	32,401	31,760	31,760
8785	AID TO NON-PROFIT ORGS-E	61,044	0	61,044	61,044
8786	AID TO NON-PROFIT ORGS-F	56,149	0	56,149	56,149
	TOTAL FOR CATEGORY 22	410,452	451,832	410,452	410,452
23	HEALTHY COMMUNITIES				
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	8,576	0	0
7001	SOURCE OF FUNDS ADJ	0	13	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
7110	NON-STATE OWNED OFFICE RENT	3,092	2,125	3,092	3,092
7138	OTHER UTILITIES	28	0	28	28
7255	B & G LEASE ASSESSMENT	48	29	48	48
7289	EITS PHONE LINE AND VOICEMAIL	111	63	111	111
7291	CELL PHONE/PAGER CHARGES	641	219	641	641
7296	EITS LONG DISTANCE CHARGES	37	4	37	37
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.	4,670	1,822	4,670	4,670
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	87	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 23		8,630	12,939	8,630	8,630
24	NACDD GRANT No longer used, need to eliminate.				
7064	CONTRACTS - D	0	0	0	0
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.	0	0	0	0
TOTAL FOR CATEGORY 24		0	0	0	0
25	FOOD SECURITY FUNDS				
7000	OPERATING	0	8,059	0	0
7001	SOURCE OF FUNDS ADJ	0	-737	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7110	NON-STATE OWNED OFFICE RENT	8,036	3,492	8,036	8,036
7138	OTHER UTILITIES	49	0	49	49
7255	B & G LEASE ASSESSMENT	25	48	25	25
7289	EITS PHONE LINE AND VOICEMAIL	116	125	116	116
7291	CELL PHONE/PAGER CHARGES	648	0	648	648
7296	EITS LONG DISTANCE CHARGES	113	0	113	113
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.	7,664	737	7,664	7,664
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	175	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	76	0	76	76
7771	COMPUTER SOFTWARE <\$5,000 - A	0	184	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
		1,990,593	2,000,000	1,990,593	1,990,593

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 25	2,007,323	2,012,086	2,007,323	2,007,323
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	481	0	481	481
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,238	0	13,238	13,238
7554	EITS INFRASTRUCTURE ASSESSMENT	8,318	6,348	8,298	8,298
7556	EITS SECURITY ASSESSMENT	3,484	3,860	3,476	3,476
7771	COMPUTER SOFTWARE <\$5,000 - A	0	6,624	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	25,517	0	0
	TOTAL FOR CATEGORY 26	25,521	42,349	25,493	25,493
27	SB263 TOBACCO PREVENTION				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	6	0	6	6
7060	CONTRACTS	9,172	0	9,172	9,172
7061	CONTRACTS - A	1,377	0	1,377	1,377
7064	CONTRACTS - D	58,970	0	58,970	58,970
7066	CONTRACTS - F	4,500	0	4,500	4,500
7067	CONTRACTS - G	4,500	0	4,500	4,500
7110	NON-STATE OWNED OFFICE RENT	742	0	742	742
7138	OTHER UTILITIES	13	0	13	13
7255	B & G LEASE ASSESSMENT	2	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	175	0	175	175
7291	CELL PHONE/PAGER CHARGES	43	0	43	43
7398	COST ALLOCATION - E	7,010	0	7,010	7,010
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
8501	EXPENDITURES CARSON CITY CO	5,307	0	5,307	5,307
8503	EXPENDITURES CLARK CO	320,660	0	320,660	320,660
8516	EXPENDITURES WASHOE CO	27,387	0	27,387	27,387
8781	AID TO NON-PROFIT ORGS-A	752,093	0	752,093	752,093
8785	AID TO NON-PROFIT ORGS-E	18,028	0	18,028	18,028
	TOTAL FOR CATEGORY 27	1,209,985	0	1,209,985	1,209,985
28	INNOVATIVE HEALTH STRATEGIES				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	135	0	135	135
7044	PRINTING AND COPYING - C	415	0	415	415
7060	CONTRACTS	18,234	0	18,234	18,234

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7061	CONTRACTS - A	75	0	75	75
7064	CONTRACTS - D	80,710	0	80,710	80,710
7110	NON-STATE OWNED OFFICE RENT	6,219	0	6,219	6,219
7138	OTHER UTILITIES	56	0	56	56
7255	B & G LEASE ASSESSMENT	9	0	9	9
7289	EITS PHONE LINE AND VOICEMAIL	496	0	496	496
7291	CELL PHONE/PAGER CHARGES	394	0	394	394
7294	CONFERENCE CALL CHARGES	132	0	132	132
7296	EITS LONG DISTANCE CHARGES	32	0	32	32
7398	COST ALLOCATION - E	13,058	0	13,058	13,058
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7630	MISCELLANEOUS GOODS, MATERIALS	109	0	109	109
7771	COMPUTER SOFTWARE <\$5,000 - A	3,125	0	3,125	3,125
7980	OPERATING LEASE PAYMENTS	173	0	173	173
8371	COMPUTER HARDWARE <\$5,000 - A	1,161	0	1,161	1,161
8503	EXPENDITURES CLARK CO	156,607	0	156,607	156,607
8783	AID TO NON-PROFIT ORGS-C	253,253	0	253,253	253,253
8787	AID TO NON-PROFIT ORGS-G	127,483	0	127,483	127,483
	TOTAL FOR CATEGORY 28	661,876	0	661,876	661,876
32	TOBACCO SETTLEMENT				
6100	PER DIEM OUT-OF-STATE	0	315	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	56	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	436	0	0
6240	PERSONAL VEHICLE IN-STATE	0	30	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-5,261	0	0
7020	OPERATING SUPPLIES	0	52	0	0
7044	PRINTING AND COPYING - C	0	1	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
7110	NON-STATE OWNED OFFICE RENT	14,001	2,345	14,001	14,001
7138	OTHER UTILITIES	183	0	183	183
7255	B & G LEASE ASSESSMENT	16	31	16	16
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	52	69	52	52
7291	CELL PHONE/PAGER CHARGES	46	175	46	46
7296	EITS LONG DISTANCE CHARGES	27	20	27	27
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7398	COST ALLOCATION - E	2,109	7,749	2,109	2,109

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	20	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	96	0	0
7542	EITS SILVERNET ACCESS	160	160	160	160
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	73,282	0	0
8503	EXPENDITURES CLARK CO	0	413,133	0	0
8516	EXPENDITURES WASHOE CO	0	208,307	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	6,434	0	0
8781	AID TO NON-PROFIT ORGS-A	96,100	94,976	96,100	96,100
9038	TRANS TO HUMAN RES DIR OFFICE	779,056	101,812	779,056	779,056
	TOTAL FOR CATEGORY 32	891,752	904,239	891,752	891,752
33	ASTHO CARDIOVASCULAR HEALTH				
	No longer used, need to delete.				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
	TOTAL FOR CATEGORY 33	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	15,230	23,227	15,230	15,230
	TOTAL FOR CATEGORY 87	15,230	23,227	15,230	15,230
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	35,036	44,547	35,036	35,036
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	35,036	44,547	35,036	35,036
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	356,029	0	356,029	356,029
	TOTAL FOR CATEGORY 93	356,029	0	356,029	356,029
	TOTAL EXPENDITURES FOR DECISION UNIT B000	14,481,976	12,451,531	15,448,878	15,554,448

M100 STATEWIDE INFLATION

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

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	443	443
3503	INNOVATIVE HEALTH STRATEGIES	0	0	922	922
3504	DM HSSP	0	0	2,020	2,020
3505	FEDERAL TOBACCO GRANT	0	0	1,339	1,338
3556	FED PREV HEALTH SVC GRANT	0	0	3,397	3,397
3580	NAT'L CANCER PREVTN & CONTROL	0	0	4,477	4,477
3586	COMPREHENSIVE CANCER GRANT	0	0	1,294	1,294
3587	FED COLORECTAL CANCER GRANT	0	0	-2	-2
3864	MEDICAID CHARGES - D	0	0	-1	-1
4620	TRANSFER FROM BA 3222	0	0	-2	-2
4668	TRANSFER FROM BA 3101	0	0	-5	-5
4670	TRANSFER FROM 3213	0	0	-1	-1
4674	TRANS FROM DWSS FOOD SECURITY	0	0	-1	0
4758	TRANSFER FROM TREASURER	0	0	-4	-4
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	13,876	13,876
EXPENDITURE					
09	PREVENTATIVE HEALTH SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	TOTAL FOR CATEGORY 09	0	0	-12	-12
10	TOBACCO GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	TOTAL FOR CATEGORY 10	0	0	-12	-12
13	SNAP ED				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 13	0	0	-1	-1
16	ORAL HEALTH				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 16	0	0	-5	-5
18	WELLNESS PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 18	0	0	-2	-2
19	DM HSSP				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-17	-17
	TOTAL FOR CATEGORY 19	0	0	-17	-17

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
20	COMPREHENSIVE CANCER				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4	-4
	TOTAL FOR CATEGORY 20	0	0	-4	-4
21	NAT'L CANCER PREV & CONTROL				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-29	-29
	TOTAL FOR CATEGORY 21	0	0	-29	-29
22	COLORECTAL CANCER				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 22	0	0	-2	-2
23	HEALTHY COMMUNITIES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 23	0	0	-3	-3
25	FOOD SECURITY FUNDS				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 25	0	0	-1	-1
28	INNOVATIVE HEALTH STRATEGIES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
	TOTAL FOR CATEGORY 28	0	0	-10	-10
32	TOBACCO SETTLEMENT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 32	0	0	-3	-3
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	8,875	8,875
	TOTAL FOR CATEGORY 87	0	0	8,875	8,875
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	5,102	5,102
	TOTAL FOR CATEGORY 88	0	0	5,102	5,102
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	13,876	13,876
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,387,900	-1,387,899

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item is for removal of SB 263 One Shot General Fund.				
3503	INNOVATIVE HEALTH STRATEGIES Adjustment to the Innovative Health Strategies funding to reconcile to projected expenditures.	0	0	-19,799	-23,390
3504	DM HSSP Adjustment to the DM HSSP funding to reconcile to projected expenditures.	0	0	222,833	200,968
3505	FEDERAL TOBACCO GRANT Adjustment to the Federal Tobacco Grant funding to reconcile to projected expenditures.	0	0	241,734	227,878
3509	FEDERAL QUITLINE This grant is being eliminated and will be a part of the new Tobacco Grant. Funds for this portion will be combined in a new 5 year grant award starting SFY 21. This RGL should be eliminated for SFY 22-23 as RGL 3505 will be the source of funding for the new Tobacco Grant award.	0	0	-113,411	-113,411
3556	FED PREV HEALTH SVC GRANT Adjustment to the Federal Prevention Health Services Grant funding to reconcile to projected expenditures.	0	0	-183,459	-196,250
3580	NAT'L CANCER PREVTVN & CONTROL Adjustment to the National Cancer Prevention & Control funding to reconcile to projected expenditures.	0	0	-305,830	-330,214
3586	COMPREHENSIVE CANCER GRANT Adjustment to the Comprehensive Cancer Grant funding to reconcile to projected expenditures.	0	0	35,012	29,736
3587	FED COLORECTAL CANCER GRANT Elimination of the federal Colorectal Cancer Grant - it was not funded for the upcoming biennium.	0	0	-64,211	-64,262
3864	MEDICAID CHARGES - D Adjustment to the Medicaid funding to reconcile to projected expenditures.	0	0	20,877	20,877
4620	TRANSFER FROM BA 3222 Adjustment to the transfer from Maternal Child Health (MCH) funding to reconcile to projected expenditures.	0	0	-8,285	-8,151
4668	TRANSFER FROM BA 3101 Adjustment to the transfer from Rad Health (BA 3101) funding to reconcile to projected expenditures.	0	0	-92,659	-92,659
4670	TRANSFER FROM 3213 Adjustment to the transfer from the Immunization (BA 3213) funding to reconcile to projected expenditures.	0	0	-2,675	-2,675
4674	TRANS FROM DWSS FOOD SECURITY Adjustment to the transfer from the Division of Welfare & Supportive Services funding to reconcile to projected expenditures.	0	0	3,406	3,501
4677	TRANS FROM BA 3214 Adjustment to the transfer from the Women, Infant and Children (WIC) funding to reconcile to projected expenditures.	0	0	-1,234	-1,234
4758	TRANSFER FROM TREASURER Adjustment to the transfer of Healthy Nevada funding to reconcile to projected expenditures.	0	0	5,346	-513
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-1,650,255	-1,737,698
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Eliminate one-time expense per the Budget Instructions.	0	0	-6,835	-6,835
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expense per the budget instructions.	0	0	-9,268	-9,268
TOTAL FOR CATEGORY 01		0	0	-16,103	-16,103
09	PREVENTATIVE HEALTH SERVICES				
7000	OPERATING Move Silvernet expense from category 12 to match appropriate funding.	0	0	-168	168

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3556.	0	0	-232,756	-247,497
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-15	-15
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	13	13
7110	NON-STATE OWNED OFFICE RENT Adjustments to align with current lease. See lease attached in rent schedule.	0	0	-870	-578
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	15	15
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	-320	-320
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	12,739	14,173
7460	EQUIPMENT PURCHASES < \$1,000 This request updates amount based on 3 year average of purchases for this special use category.	0	0	8,231	8,231
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	2,455	2,455
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-2,639	-2,639
8700	AID TO INDIVIDUALS This request moves funds from the special use category 12 Community Health Worker to the correct grant special use categories for the 22/23 Biennium.	0	0	13,711	13,599
8780	AID TO NON-PROFIT ORGS This request moves funds from the special use category 12 Community Health Worker to the correct grant special use categories for the 22/23 Biennium. \$84,033 will move to CAT 09, Preventative Health Services, \$432,612 will move to CAT 21 National Cancer Prevention & Control and \$300,446 will be eliminated from the funding, as RGL 3587, Federal Colorectal Cancer Grant was awarded with \$0 for SFY 21.	0	0	112,169	112,169
TOTAL FOR CATEGORY 09		0	0	-87,435	-100,226
10	TOBACCO GRANT				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3505.	0	0	103,967	87,906
7044	PRINTING AND COPYING - C Tobacco Quitline grant merged with the Tobacco Core grant - expenses realigned from category 14 to category 10.	0	0	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-15	-15
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	13	13
7110	NON-STATE OWNED OFFICE RENT Tobacco Quitline grant merged with the Tobacco Core grant - expenses realigned in category 14.	0	0	5,112	5,727
7255	B & G LEASE ASSESSMENT	0	0	-9	-9

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	260	260
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	23,935	25,525
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	2,455	2,455
7980	OPERATING LEASE PAYMENTS Tobacco Quitline grant merged with the Tobacco Core grant - expenses realigned from category 14 to category 10.	0	0	6	6
8587	AID TO GOVERNMENTAL UNITS-M Tobacco Quitline grant merged with the Tobacco Core grant - expenses realigned in category 14.	0	0	110,947	110,947
	TOTAL FOR CATEGORY 10	0	0	246,683	232,827
12	COMMUNITY HEALTH WORKER				
	This CAT should be eliminated for the 22-23 Biennium.				
7000	OPERATING Move Silvernet expense to category 09 to match appropriate funding.	0	0	-168	-168
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-3	-3
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-21	-21
7302	REGISTRATION FEES This request is due to elimination of category 12 to move funds to the appropriate special use category.	0	0	-338	-338
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-42	-42
8780	AID TO NON-PROFIT ORGS This request moves funds from the special use category 12 Community Health Worker to the correct grant special use categories for the 22/23 Biennium. \$84,033 will move to CAT 09, Preventative Health Services, \$432,612 will move to CAT 21 National Cancer Prevention & Control and \$300,446 will be eliminated from the funding, as RGL 3587, Federal Colorectal Cancer Grant was awarded with \$0 for SFY 21.	0	0	-112,169	-112,169
8781	AID TO NON-PROFIT ORGS-A This request moves funds from the special use category 12 Community Health Worker to the correct grant special use category 21 for the 22/23 Biennium.	0	0	-316,616	-316,616
8782	AID TO NON-PROFIT ORGS-B This request moves funds from the special use category 12 Community Health Worker to the correct grant special use categories for the 22/23 Biennium. \$84,033 will move to CAT 09, Preventative Health Services, \$432,612 will move to CAT 21 National Cancer Prevention & Control and \$300,446 will be eliminated from the funding, as RGL 3587, Federal Colorectal Cancer Grant was awarded with \$0 for SFY 21.	0	0	-71,122	-71,122
8785	AID TO NON-PROFIT ORGS-E This request moves funds from the special use category 12 Community Health Worker to the correct grant special use categories for the 22/23 Biennium. \$84,033 will move to CAT 09, Preventative Health Services, \$432,612 will move to CAT 21 National Cancer Prevention & Control and \$300,446 will be eliminated from the funding, as RGL 3587, Federal Colorectal Cancer Grant was awarded with \$0 for SFY 21.	0	0	-36,051	-36,051
8786	AID TO NON-PROFIT ORGS-F	0	0	-73,361	-73,361

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8787	<p>This request moves funds from the special use category 12 Community Health Worker to the correct grant special use categories for the 22/23 Biennium. \$84,033 will move to CAT 09, Preventative Health Services, \$432,612 will move to CAT 21 National Cancer Prevention & Control and \$300,446 will be eliminated from the funding, as RGL 3587, Federal Colorectal Cancer Grant was awarded with \$0 for SFY 21.</p> <p>AID TO NON-PROFIT ORGS-G</p> <p>This request moves funds from the special use category 12 Community Health Worker to the correct grant special use categories for the 22/23 Biennium. \$84,033 will move to CAT 09, Preventative Health Services, \$432,612 will move to CAT 21 National Cancer Prevention & Control and \$300,446 will be eliminated from the funding, as RGL 3587, Federal Colorectal Cancer Grant was awarded with \$0 for SFY 21.</p>	0	0	-62,851	-62,851
TOTAL FOR CATEGORY 12		0	0	-672,742	-672,742
13	SNAP ED				
7398	<p>COST ALLOCATION - E</p> <p>Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.</p>	0	0	3,388	3,483
7547	<p>EITS BUSINESS PRODUCTIVITY SUITE</p> <p>This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.</p>	0	0	150	150
TOTAL FOR CATEGORY 13		0	0	3,538	3,633
14	QUITLINE CAPACITY				
7001	<p>SOURCE OF FUNDS ADJ</p> <p>Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3509.</p>	0	0	-152	-28
7044	<p>PRINTING AND COPYING - C</p> <p>Tobacco Quitline grant merged with the Tobacco Core grant - expenses realigned from category 14 to category 10.</p>	0	0	-11	-11
7110	<p>NON-STATE OWNED OFFICE RENT</p> <p>This request sunsets CAT 14 as CDC has combined the funding for the Tobacco Core Grant and the Quitline Grant in SFY 21. All funding will be in CAT 10 for these grants.</p>	0	0	-742	-742
7138	<p>OTHER UTILITIES</p> <p>This request sunsets CAT 14 as CDC has combined the funding for the Tobacco Core Grant and the Quitline Grant in SFY 21. All funding will be in CAT 10 for these grants.</p>	0	0	-13	-13
7255	<p>B & G LEASE ASSESSMENT</p> <p>This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.</p>	0	0	-6	-6
7289	<p>EITS PHONE LINE AND VOICEMAIL</p> <p>This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.</p>	0	0	-7	-7
7398	<p>COST ALLOCATION - E</p> <p>Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.</p>	0	0	-513	-513
7980	<p>OPERATING LEASE PAYMENTS</p> <p>Tobacco Quitline grant merged with the Tobacco Core grant - expenses realigned from category 14 to category 10.</p>	0	0	-6	-6
8781	<p>AID TO NON-PROFIT ORGS-A</p> <p>This request sunsets CAT 14 as CDC has combined the funding for the Tobacco Core Grant and the Quitline Grant in SFY 21. All funding will be in CAT 10 for these grants.</p>	0	0	-111,961	-112,085
TOTAL FOR CATEGORY 14		0	0	-113,411	-113,411
15	WOMEN'S HEALTH CONNECT AB388				
7001	<p>SOURCE OF FUNDS ADJ</p> <p>Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 2501 Women's Health Connection.</p>	0	0	178,083	178,084

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	31	31
TOTAL FOR CATEGORY 15		0	0	178,114	178,115
16	ORAL HEALTH				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 4671.	0	0	-98,342	-98,342
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-4	-4
7052	VEHICLE COMP & COLLISION INS This request is due to funding being moved to contract in SFY 20.	0	0	290	290
7059	AG VEHICLE LIABILITY INSURANCE This request is due to funding being moved to contract in SFY 20.	0	0	375	375
7067	CONTRACTS - G This request is due to funding being moved to contract in SFY 20.	0	0	3,367	3,367
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-27	-27
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	285	285
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	395	395
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	1,002	1,002
TOTAL FOR CATEGORY 16		0	0	-92,659	-92,659
18	WELLNESS PROGRAM				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-4	-4
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT This request is due to the transfer of PCN 0111 from BA 3220 to BA 3222.	0	0	-4,250	-4,127
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-10	-10
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	-91	-91
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-836	-826
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	501	501

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.				
	TOTAL FOR CATEGORY 18	0	0	-4,687	-4,554
19	DM HSSP				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3504.	0	0	192,371	167,461
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-19	-19
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	22	22
7110	NON-STATE OWNED OFFICE RENT This request is due to category 19 funding moving to category 28 in SFY 20.	0	0	446	1,475
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	17	17
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	15	15
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	33,994	36,010
7460	EQUIPMENT PURCHASES < \$1,000 This request is due to category 19 funding moving to category 28 in SFY 20.	0	0	328	328
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	3,583	3,583
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-587	-587
	TOTAL FOR CATEGORY 19	0	0	230,170	208,305
20	COMPREHENSIVE CANCER				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3586.	0	0	26,969	21,041
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-6	-6
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	6	6
7110	NON-STATE OWNED OFFICE RENT Adjustments to align with current lease. See lease attached in rent schedule.	0	0	3,202	3,366
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	38	38

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	4,699	5,187
7460	EQUIPMENT PURCHASES < \$1,000 This request updates amount based on 3 year average of purchases for this special use category.	0	0	85	85
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	757	757
TOTAL FOR CATEGORY 20		0	0	35,752	30,476
21	NAT'L CANCER PREV & CONTROL				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3580.	0	0	-255,243	-281,476
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-17	-17
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	16	16
7110	NON-STATE OWNED OFFICE RENT Adjustments to align with current lease. See lease attached in rent schedule.	0	0	2,128	2,866
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-12	-12
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	260	260
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-13,984	-13,984
7460	EQUIPMENT PURCHASES < \$1,000 This request updates amount based on 3 year average of purchases for this special use category.	0	0	946	946
7531	EITS DISK STORAGE This request updates funding based on EITS schedule and budget manual.	0	0	10	29
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	6,159	6,159
7548	EITS SERVER HOSTING - VIRTUAL This request updates funding based on EITS schedule and budget manual.	0	0	5,970	7,062
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-3,132	-3,132
8781	AID TO NON-PROFIT ORGS-A This request moves funds from the special use category 12 Community Health Worker to the correct grant special use category 21 for the 22/23 Biennium.	0	0	316,616	316,616
8782	AID TO NON-PROFIT ORGS-B This request moves funds from the special use category 12 Community Health Worker to the correct grant special use categories for the 22/23 Biennium. \$84,033 will move to CAT 09, Preventative Health Services, \$432,612 will move to CAT 21 National Cancer Prevention & Control and \$300,446 will be eliminated from the funding, as RGL 3587, Federal Colorectal Cancer Grant was awarded with \$0 for SFY 21.	0	0	71,122	71,122
8785	AID TO NON-PROFIT ORGS-E	0	0	36,051	36,051

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8786	AID TO NON-PROFIT ORGS-F This request moves funds from the special use category 12 Community Health Worker to the correct grant special use categories for the 22/23 Biennium. \$84,033 will move to CAT 09, Preventative Health Services, \$432,612 will move to CAT 21 National Cancer Prevention & Control and \$300,446 will be eliminated from the funding, as RGL 3587, Federal Colorectal Cancer Grant was awarded with \$0 for SFY 21.	0	0	73,361	73,361
8787	AID TO NON-PROFIT ORGS-G This request moves funds from the special use category 12 Community Health Worker to the correct grant special use categories for the 22/23 Biennium. \$84,033 will move to CAT 09, Preventative Health Services, \$432,612 will move to CAT 21 National Cancer Prevention & Control and \$300,446 will be eliminated from the funding, as RGL 3587, Federal Colorectal Cancer Grant was awarded with \$0 for SFY 21.	0	0	62,851	62,851
TOTAL FOR CATEGORY 21		0	0	303,102	278,718
22	COLORECTAL CANCER				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3587.	0	0	0	-174
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request is due to Centers for Disease Control and Protection funding the Colorectal Grant with \$0 starting in state fiscal year 2021.	0	0	-13	-13
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	3	3
7073	SOFTWARE LICENSE/MNT CONTRACTS This request is due to Centers for Disease Control and Protection funding the Colorectal Grant with \$0 starting in state fiscal year 2021.	0	0	-22,800	-22,800
7110	NON-STATE OWNED OFFICE RENT This request is due to Centers for Disease Control and Protection funding the Colorectal Grant with \$0 starting in state fiscal year 2021.	0	0	-12,813	-12,690
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-100	-100
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	-475	-475
7302	REGISTRATION FEES This request is due to Centers for Disease Control and Protection funding the Colorectal Grant with \$0 starting in state fiscal year 2021.	0	0	-1,210	-1,210
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-25,107	-25,107
7460	EQUIPMENT PURCHASES < \$1,000 This request updates amount based on 3 year average of purchases for this special use category.	0	0	-893	-893
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	501	501
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-821	-821
7980	OPERATING LEASE PAYMENTS This request is due to Centers for Disease Control and Protection funding the Colorectal Grant with \$0 starting in state fiscal year 2021.	0	0	-42	-42
TOTAL FOR CATEGORY 22		0	0	-63,770	-63,821

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
23	HEALTHY COMMUNITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT Adjustments to align with current lease. See lease attached in rent schedule.	0	0	-3,092	-3,092
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-48	-48
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	10	10
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-4,670	-4,670
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	601	601
TOTAL FOR CATEGORY 23		0	0	-7,202	-7,202
25	FOOD SECURITY FUNDS				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 4758.	0	0	476	-6,466
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT Adjustments to align with current lease. See lease attached in rent schedule.	0	0	-1,750	-1,704
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	22	22
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	-73	-73
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-618	-362
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	150	150
TOTAL FOR CATEGORY 25		0	0	-1,791	-8,431
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	-13,238	-13,238
TOTAL FOR CATEGORY 26		0	0	-13,238	-13,238

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
27	SB263 TOBACCO PREVENTION				
7020	OPERATING SUPPLIES This line item is for removal of SB 263 One Shot General Fund.	0	0	-6	-6
7060	CONTRACTS This line item is for removal of SB 263 One Shot General Fund.	0	0	-9,172	-9,172
7061	CONTRACTS - A This line item is for removal of SB 263 One Shot General Fund.	0	0	-1,377	-1,377
7064	CONTRACTS - D This line item is for removal of SB 263 One Shot General Fund.	0	0	-58,970	-58,970
7066	CONTRACTS - F This line item is for removal of SB 263 One Shot General Fund.	0	0	-4,500	-4,500
7067	CONTRACTS - G This line item is for removal of SB 263 One Shot General Fund.	0	0	-4,500	-4,500
7110	NON-STATE OWNED OFFICE RENT This line item is for removal of SB 263 One Shot General Fund.	0	0	-742	-742
7138	OTHER UTILITIES This line item is for removal of SB 263 One Shot General Fund.	0	0	-13	-13
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	-2	-2
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	-175	-175
7291	CELL PHONE/PAGER CHARGES This line item is for removal of SB 263 One Shot General Fund.	0	0	-43	-43
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-7,010	-7,010
8501	EXPENDITURES CARSON CITY CO This line item is for removal of SB 263 One Shot General Fund.	0	0	-5,307	-5,307
8503	EXPENDITURES CLARK CO This line item is for removal of SB 263 One Shot General Fund.	0	0	-320,660	-320,660
8516	EXPENDITURES WASHOE CO This line item is for removal of SB 263 One Shot General Fund.	0	0	-27,387	-27,387
8781	AID TO NON-PROFIT ORGS-A This line item is for removal of SB 263 One Shot General Fund.	0	0	-752,093	-752,093
8785	AID TO NON-PROFIT ORGS-E This line item is for removal of SB 263 One Shot General Fund.	0	0	-18,028	-18,028
	TOTAL FOR CATEGORY 27	0	0	-1,209,985	-1,209,985
28	INNOVATIVE HEALTH STRATEGIES				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3503.	0	0	-43,875	-48,811
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	20	20
7110	NON-STATE OWNED OFFICE RENT	0	0	22,276	23,187

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustments to align with current lease. See lease attached in rent schedule.				
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	173	173
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	94	94
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	6,883	7,317
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	2,080	2,080
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-3,125	-3,125
8371	COMPUTER HARDWARE <\$5,000 - A This request reduces funding for this special use category based on budget instructions for replacement schedule.	0	0	-1,161	-1,161
TOTAL FOR CATEGORY 28		0	0	-16,635	-20,226
32	TOBACCO SETTLEMENT				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates Property & Content Insurance from General Ledger 7051 to be reallocated into General Ledger 705A. Property & Content Insurance is charged base on rent square feet requests.	0	0	-2	-2
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment establishes Property & Content Insurance expenditures in General Ledger 705A that are eliminated from General Ledger 7051. Property & Content Insurance is charged base on rent square feet requests.	0	0	11	11
7110	NON-STATE OWNED OFFICE RENT Adjustments to align with current lease. See lease attached in rent schedule.	0	0	1,513	2,005
7255	B & G LEASE ASSESSMENT This adjustment reduces Building & Ground assessment expenditures assessed based on rent square feet requests.	0	0	82	82
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reconciles the phone lines and voicemail accounts for thirty full-time positions, six contract positions and miscellaneous lines - see EITS Back-up attached in the EITS Schedule.	0	0	133	133
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	5,685	5,975
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the EITS Productivity Suites for thirty full-time positions and six contract positions - see EITS Back-up attached in the EITS Schedule.	0	0	651	651
TOTAL FOR CATEGORY 32		0	0	8,073	8,855
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Elimination of one time budget reduction that occurred in base year.	0	0	-356,029	-356,029
TOTAL FOR CATEGORY 93		0	0	-356,029	-356,029
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-1,650,255	-1,737,698

M800 COST ALLOCATION
This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.
Page 2472 of 5232

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
EXPENDITURE					
09	PREVENTATIVE HEALTH SERVICES				
7001	SOURCE OF FUNDS ADJ	0	0	-270	-270
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	270	270
TOTAL FOR CATEGORY 09		0	0	0	0
10	TOBACCO GRANT				
7001	SOURCE OF FUNDS ADJ	0	0	-109	-109
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	109	109
TOTAL FOR CATEGORY 10		0	0	0	0
15	WOMEN'S HEALTH CONNECT AB388				
7001	SOURCE OF FUNDS ADJ	0	0	-18	-18
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	18	18
TOTAL FOR CATEGORY 15		0	0	0	0
19	DM HSSP				
7001	SOURCE OF FUNDS ADJ	0	0	-166	-166
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	166	166
TOTAL FOR CATEGORY 19		0	0	0	0
20	COMPREHENSIVE CANCER				
7001	SOURCE OF FUNDS ADJ	0	0	-104	-104
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	104	104
TOTAL FOR CATEGORY 20		0	0	0	0
28	INNOVATIVE HEALTH STRATEGIES				
7001	SOURCE OF FUNDS ADJ	0	0	-75	-75
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	75	75
TOTAL FOR CATEGORY 28		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	0	0
E226	EFFICIENCY & INNOVATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request proposes alternate funding for the Oral Health program for State Fiscal Year 22/23. Funding options have been evaluated to provide sustainability to the Oral Health Program. This enhancement requests funding the Dental Hygienist and support staff with Healthy Nevada Funds and Maternal Child Health funding.				
REVENUE					
00	REVENUE				
4668	TRANSFER FROM BA 3101 Eliminate the transfer from Rad Health (BA 3101).	0	0	-27,101	-27,101
4671	TRANSFER FROM HEALTHY NV (OH) This request funds one Dental Hygienist and one Administrative Assistant for the Oral Health Program. Special Use expenditure category 16 used for these funds. Please see attached Healthy Nevada Fund Allocation. [See Attachment]	0	0	74,837	74,837
4673	TRANS FROM BA 3222 (OH) This request funds one Dental Hygienist and one Administrative Assistant for the Oral Health Program. Special Use expenditure category 16 used for these funds. Please see attached Healthy Nevada Fund Allocation.	0	0	19,968	19,968
TOTAL REVENUES FOR DECISION UNIT E226		0	0	67,704	67,704
EXPENDITURE					
16	ORAL HEALTH				
7001	SOURCE OF FUNDS ADJ Adjust category 16 to the funding available.	0	0	67,704	67,704
TOTAL FOR CATEGORY 16		0	0	67,704	67,704
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	67,704	67,704
E491	EXPIRING GRANT/PROGRAM This request eliminates the revenues and expenditures for the Colorectal Grant which was funded with \$0 in 2021.				
REVENUE					
00	REVENUE				
3587	FED COLORECTAL CANCER GRANT	0	0	-440,893	-444,922
TOTAL REVENUES FOR DECISION UNIT E491		0	0	-440,893	-444,922
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-69,472	-72,871
5200	WORKERS COMPENSATION	0	0	-876	-894
5300	RETIREMENT	0	0	-10,594	-11,113
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,897	-1,989
5800	UNEMPLOYMENT COMPENSATION	0	0	-105	-109
5840	MEDICARE	0	0	-1,008	-1,056
TOTAL FOR CATEGORY 01		0	0	-93,715	-97,795
04	OPERATING EXPENSES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	TOTAL FOR CATEGORY 04	0	0	-88	-88
22	COLORECTAL CANCER				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-586	-586
6200	PER DIEM IN-STATE	0	0	-1,448	-1,448
6210	FS DAILY RENTAL IN-STATE	0	0	-215	-215
6240	PERSONAL VEHICLE IN-STATE	0	0	-314	-314
6250	COMM AIR TRANS IN-STATE	0	0	-1,470	-1,470
7001	SOURCE OF FUNDS ADJ	0	0	-766	-592
7020	OPERATING SUPPLIES	0	0	-115	-115
7044	PRINTING AND COPYING - C	0	0	-105	-105
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,879	-4,002
7138	OTHER UTILITIES	0	0	-294	-294
7255	B & G LEASE ASSESSMENT	0	0	-25	-25
7285	POSTAGE - STATE MAILROOM	0	0	-12	-12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-142	-142
7291	CELL PHONE/PAGER CHARGES	0	0	-1,216	-1,216
7294	CONFERENCE CALL CHARGES	0	0	-107	-107
7296	EITS LONG DISTANCE CHARGES	0	0	-11	-11
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
8782	AID TO NON-PROFIT ORGS-B	0	0	-168,145	-168,145
8783	AID TO NON-PROFIT ORGS-C	0	0	-18,375	-18,375
8784	AID TO NON-PROFIT ORGS-D	0	0	-31,760	-31,760
8785	AID TO NON-PROFIT ORGS-E	0	0	-61,044	-61,044
8786	AID TO NON-PROFIT ORGS-F	0	0	-56,149	-56,149
	TOTAL FOR CATEGORY 22	0	0	-346,680	-346,629
26	INFORMATION SERVICES				
7001	SOURCE OF FUNDS ADJ	0	0	-17	-17
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-410	-410
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	-440,893	-444,922

E710 EQUIPMENT REPLACEMENT

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

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
3503	INNOVATIVE HEALTH STRATEGIES	0	0	825	615

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3504	DM HSSP	0	0	4,410	3,291
3505	FEDERAL TOBACCO GRANT	0	0	3,514	2,622
3556	FED PREV HEALTH SVC GRANT	0	0	3,155	2,355
3580	NAT'L CANCER PREVTVN & CONTROL	0	0	5,945	4,437
3586	COMPREHENSIVE CANCER GRANT	0	0	1,083	808
4620	TRANSFER FROM BA 3222	0	0	717	535
4670	TRANSFER FROM 3213	0	0	251	187
4674	TRANS FROM DWSS FOOD SECURITY	0	0	215	161
4677	TRANS FROM BA 3214	0	0	251	188
4758	TRANSFER FROM TREASURER	0	0	1,147	857
TOTAL REVENUES FOR DECISION UNIT E710		0	0	21,513	16,056
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	324	324
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,189	15,732
TOTAL FOR CATEGORY 26		0	0	21,513	16,056
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	21,513	16,056
E800	COST ALLOCATION				
This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.					
REVENUE					
00	REVENUE				
4620	TRANSFER FROM BA 3222	0	0	-544	-554
TOTAL REVENUES FOR DECISION UNIT E800		0	0	-544	-554
EXPENDITURE					
09	PREVENTATIVE HEALTH SERVICES				
7001	SOURCE OF FUNDS ADJ	0	0	2,897	3,077
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-2,897	-3,077
TOTAL FOR CATEGORY 09		0	0	0	0
10	TOBACCO GRANT				
7001	SOURCE OF FUNDS ADJ	0	0	3,227	3,427
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-3,227	-3,427
TOTAL FOR CATEGORY 10		0	0	0	0
13	SNAP ED				
7001	SOURCE OF FUNDS ADJ	0	0	198	210
7398	COST ALLOCATION - E	0	0	-198	-210

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 13	0	0	0	0
16	ORAL HEALTH				
7001	SOURCE OF FUNDS ADJ	0	0	19,331	19,331
7398	COST ALLOCATION - E	0	0	-19,331	-19,331
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 16	0	0	0	0
18	WELLNESS PROGRAM				
7398	COST ALLOCATION - E	0	0	-544	-554
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 18	0	0	-544	-554
19	DM HSSP				
7001	SOURCE OF FUNDS ADJ	0	0	4,050	4,301
7398	COST ALLOCATION - E	0	0	-4,050	-4,301
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 19	0	0	0	0
20	COMPREHENSIVE CANCER				
7001	SOURCE OF FUNDS ADJ	0	0	994	1,056
7398	COST ALLOCATION - E	0	0	-994	-1,056
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 20	0	0	0	0
25	FOOD SECURITY FUNDS				
7001	SOURCE OF FUNDS ADJ	0	0	527	560
7398	COST ALLOCATION - E	0	0	-527	-560
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 25	0	0	0	0
28	INNOVATIVE HEALTH STRATEGIES				
7001	SOURCE OF FUNDS ADJ	0	0	757	804
7398	COST ALLOCATION - E	0	0	-757	-804
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 28	0	0	0	0
32	TOBACCO SETTLEMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7001	SOURCE OF FUNDS ADJ	0	0	527	560
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-527	-560
TOTAL FOR CATEGORY 32		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	-544	-554
E900	TRANSFER HPS 2 TO 3222 This request transfers a Health Program Specialist II position (PCN 0111) from the Chronic Disease budget account 3220 to the Maternal Child and Adolescent Health Services budget account 3222. The SSDI Program supports the health of women of childbearing age, pregnant women, infants, children, adolescents, and children and youth with special health care needs (CYSHCN) by strengthening intra-agency collaborations between the MCAH Section and the Office of Public Health Investigations and Epidemiology to provide data and subject-matter expertise for MCAH data collection and needs assessment activities. The SSDI Program is administered by one (1) state FTE - a HPS II position, PCN 0111, which currently resides in BA 3220 organizationally. The position's scope of work includes: * Reporting on program activities for the benefit of MCH populations: women of childbearing age, pregnant women, infants, children, and adolescents, including CYSHCN * Supporting efforts to implement a Perinatal Quality Collaborative (PQC), supporting the newly created Maternal Mortality Review Committee, the SSDI Program, including collaborating with the MCH Epidemiologist, PRAMS Coordinator, Title V MCH Program, and perinatal health experts * Completing and submitting various reports and documents, including Title V MCH and SSDI grant reporting deliverables and MMRC reports * Monitoring the SSDI grant award, budget, and expenditures * Maintaining and expanding liaisons with organizations throughout Nevada to expand the reach of SSDI data and perinatal health messaging to providers and MCAH populations * Monitoring and collecting data/information as appropriate regarding PQC, MMRC, and SSDI activities; analyzing, preparing, and presenting data to DPBH/DHHS leadership, Nevada policymakers, etc. and developing SSDI and MCAH goals, objectives, and activities based on performance indicators To create efficiencies in program operations, it is requested to transfer PCN 0111 (Health Program Specialist II) from BA 3220 (Chronic Disease Prevention and Health Promotion-CDPHP) to BA 3222 (Maternal, Child and Adolescent Health-MCAH). This position may use or research chronic disease data/topics in the pursuit of administering and improving the State Systems Development Initiative (SSDI) data program, which specifically provides data and subject-matter expertise for MCAH data collection and needs assessment activities; therefore, the position is more efficiently situated in BA 3222.				
REVENUE					
00	REVENUE				
4620	TRANSFER FROM BA 3222	0	0	-95,544	-99,340
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-95,544	-99,340
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-57,481	-60,373
5200	WORKERS COMPENSATION	0	0	-902	-894
5300	RETIREMENT	0	0	-16,813	-17,659
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,569	-1,648
5800	UNEMPLOYMENT COMPENSATION	0	0	-86	-90
5840	MEDICARE	0	0	-834	-875
TOTAL FOR CATEGORY 01		0	0	-87,442	-91,296
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	-733	-552
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
TOTAL FOR CATEGORY 04		0	0	-821	-640

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
18	WELLNESS PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	0	-864	-864
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-74	-74
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-279	-279
7020	OPERATING SUPPLIES	0	0	-299	-299
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,879	-4,002
7138	OTHER UTILITIES	0	0	-39	-39
7255	B & G LEASE ASSESSMENT	0	0	-25	-25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-142	-142
7291	CELL PHONE/PAGER CHARGES	0	0	-784	-784
7296	EITS LONG DISTANCE CHARGES	0	0	-1	-1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
	TOTAL FOR CATEGORY 18	0	0	-6,888	-7,011
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-95,544	-99,340
E902	TRANSFER DENTAL OFFICER TO 3158				
	This requests transfers the State Dental Officer contract to the Department of Health Care Finance and Policy to maximize funding. Funding options have been evaluated to provide sustainability to the positions. This enhancement requests to transfer the State Dental Health Officer contract to the Division of Healthcare Financing and Policy. The State Dental Health Officer will be serving as the clinical consultant for the Medicaid Program, as well as the continued efforts to support public health generally. This change will allow Nevada to utilize federal match to support the position while still maintaining similar duties.				
REVENUE					
00	REVENUE				
4668	TRANSFER FROM BA 3101	0	0	-244,702	-244,702
	Transfer Oral Health Contract for State Dental Health Officer from Chronic Disease to Division of Health Care Finance and Policy (DHCFP) to enhance Medicaid reimbursement. Current legislatively approved authority to fund this contract with Radiation Control fees is \$421,710. The Rad fees would remain with DPBH and the contract would be funded by DHCFP with GFUND/Medicaid. Please see attached calculation for funding for state fiscal year 22/23 and Healthy Nevada Funds allocations attached. [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-244,702	-244,702
EXPENDITURE					
16	ORAL HEALTH				
7067	CONTRACTS - G	0	0	-244,702	-244,702
	TOTAL FOR CATEGORY 16	0	0	-244,702	-244,702
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-244,702	-244,702
	TOTAL REVENUES FOR BUDGET ACCOUNT 3220	14,481,976	12,451,531	13,120,033	13,124,868
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220	14,481,976	12,451,531	13,120,033	13,124,868

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3221 NSHE - HEALTH LABORATORY AND RESEARCH

To provide accurate and timely services for the protection of the health of Nevada's residents and visitors through research into the causes and dissemination of diseases, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases, and environmental contaminants, as well as integration into state and national health policies/networks for public health promotion and education.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	Synopsis - This request continues funding for 17.05 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL	1,780,159	1,434,787	1,820,347	1,833,268
	TOTAL REVENUES FOR DECISION UNIT B000	1,780,159	1,434,787	1,820,347	1,833,268
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	-202,628	0	0
5100	SALARIES	839,611	878,458	695,388	706,170
5101	NSHE UNIVERSITY SALARIES	204,764	270,414	413,725	413,725
5195	NSHE FRINGE BENEFITS	10,415	0	10,415	10,415
5200	WORKERS COMPENSATION	11,427	10,145	9,509	9,481
5300	RETIREMENT	185,039	207,649	183,986	185,689
5400	PERSONNEL ASSESSMENT	4,151	4,209	0	0
5500	GROUP INSURANCE	176,302	169,670	150,776	150,776
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,837	31,367	30,281	30,574
5800	UNEMPLOYMENT COMPENSATION	2,089	1,715	1,330	1,342
5810	OVERTIME PAY	8,689	0	8,689	8,689
5840	MEDICARE	14,435	16,664	16,082	16,241
5841	SOCIAL SECURITY	41	0	0	0
	TOTAL FOR CATEGORY 01	1,479,800	1,387,663	1,520,181	1,533,102
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	66	54	48	48
7054	AG TORT CLAIM ASSESSMENT	1,546	1,543	1,371	1,371
	TOTAL FOR CATEGORY 04	1,612	1,597	1,419	1,419
10	Budget Cut				
7360	UNIVERSITY OPERATIONS	66	-351,023	66	66
	TOTAL FOR CATEGORY 10	66	-351,023	66	66
13	PUBLIC SERVICE				
7000	OPERATING	7,923	34,332	7,923	7,923
7020	OPERATING SUPPLIES	80,581	151,914	80,581	80,581
702D	OPERATING SUPPLIES-M	0	579	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7063	CONTRACTS - C	0	15,232	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7280	OUTSIDE POSTAGE	2,873	1,962	2,873	2,873
7635	MISCELLANEOUS SERVICES	5,348	0	5,348	5,348
7638	MISCELLANEOUS SERVICES - B	0	27,875	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	412	0	0
TOTAL FOR CATEGORY 13		96,725	232,306	96,725	96,725
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	3,633	0	0
7055	OTHER MISC INSURANCE POLICIES	0	1,701	0	0
TOTAL FOR CATEGORY 16		0	5,334	0	0
17	O&M				
7000	OPERATING	0	0	0	0
7650	UNR O&M RECHARGE	158,910	158,910	158,910	158,910
TOTAL FOR CATEGORY 17		158,910	158,910	158,910	158,910
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	43,046	0	43,046	43,046
TOTAL FOR CATEGORY 93		43,046	0	43,046	43,046
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,780,159	1,434,787	1,820,347	1,833,268
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Funding for Classified Merit Step Increases	0	0	-7,585	-20,506
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-7,585	-20,506
EXPENDITURE					
01	PERSONNEL SERVICES				
5183	NSHE SALARY VACANCY SAVINGS Classified Merit and Fringe	0	0	-15,221	-25,003
TOTAL FOR CATEGORY 01		0	0	-15,221	-25,003
13	PUBLIC SERVICE				
7000	OPERATING Adjustments to State Health Lab Operating expenditures based on the need of the upcoming biennium.	0	0	50,682	47,543
TOTAL FOR CATEGORY 13		0	0	50,682	47,543
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS To remove FY20 budget reductions and FY20 COVID19 expenses covered by State dollars for CARES Act reimbursement.	0	0	-43,046	-43,046
TOTAL FOR CATEGORY 93		0	0	-43,046	-43,046

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,585	-20,506
	TOTAL REVENUES FOR BUDGET ACCOUNT 3221	1,780,159	1,434,787	1,812,762	1,812,762
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3221	1,780,159	1,434,787	1,812,762	1,812,762

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3222 HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS

The Maternal and Child Health Program (MCH) works to improve the health of Nevada's families with an emphasis on women of childbearing age, pregnant women, infants, children, and adolescents, including children and youth with special health care needs. The MCH Program promotes, assures, and provides health education, prevention activities, quality assurance, and facilitates access to health care services. Authority: NRS 442; Title V, 45 CFR 96, Section 501(a)(1)(D) of the Social Security Act.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Maternal Child Health Services Program.	1,368,459	1,395,092	1,272,568	1,290,206
2510	REVERSIONS This is the amount that will revert to the State General Fund at the end of the year.	-178,043	0	0	0
3505	NV PRAMS RGL 3505 funding supports the Nevada Pregnancy Risk Assessment Monitoring System (NV PRAMS) awarded by the Centers for Disease Control and Prevention, CFDA 93.946, to monitor selected maternal behaviors and experiences that occur prior to, during, and shortly after pregnancy. State Fiscal Year 2022-2023 represent years four and five of the five-year award. No MOE or Match required. [See Attachment]	182,902	158,308	194,239	195,167
3508	FED NEVADA EARLY HEARING DETECTION RGL 3508 is used to track the federal grant received from the Centers for Disease Control and Prevention (CDC) for the Nevada Early Hearing Detection Program. CFDA# 93.314. Federal expenditures associated with this grant are tracked in special use category 13. No MOE or Match required. [See Attachment]	143,723	149,933	151,975	155,671
3509	FED NEWBORN HEARING SCREENING RGL 3509 is used to track the federal grant received from Health Resources and Services Administration (HRSA) for the Universal Newborn Hearing Screening Program. CFDA# 93.251. Federal expenditures associated with this grant are tracked in special use category 14. NO MOE or Match required. [See Attachment]	224,152	250,000	245,179	247,575
3510	FED MATERNAL CHILD HEALTH GRANT RGL 3510 is used to track the federal grant received from Health Resources and Services Administration (HRSA) for the Maternal and Child Health Services Program. CFDA# 93.994. This award is allotted to the division quarterly. Federal expenditures associated with this grant are tracked in special use categories 15 and 29, as well as Personnel, Operating, Information Services, Purchasing, and Statewide Cost Allocation categories. [See Attachment]	1,925,693	2,236,205	2,054,805	2,070,708
3511	FED HOME VISITING PROGRAM RGL 3511 is used to track the federal grants received from the Health Resources and Services Administration for the Maternal, Infant, and Early Childhood Home Visiting Program, CFDA #93.870. Federal expenditures associated with this grant are tracked in special use category 17. The HRSA awards grant funds on a two-year basis, with staggering dates. This results in the program having three awards overlapping each other during the state fiscal year. Adjustments to base revenue can be found in the M-150 decision unit requesting additional authority for RGL 3511 to accommodate the overlapping federal awards, thereby allowing the program to expend funds in a more timely and productive manner. [See Attachment]	2,193,028	1,870,248	2,360,362	2,375,619
3512	FED PERSONAL RESPONSIBILITY EDUCATION	323,442	564,708	324,023	324,023

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This RGL 3512 is used to track the federal grant received from U.S. Department of Health and Human Services for the Personal Responsibility Education Program. CFDA# 93.092. Federal expenditures associated with this grant are tracked in special use category 20. No MOE or Match required.				
	[See Attachment]				
3513	FED ABSTINENCE EDUCATION GRANT RGL 3513 is used to track the federal grant received from U.S. Department of Health and Human Services for the Abstinence Education Grant Program. CFDA# 93.235. Federal expenditures associated with this grant are tracked in special use category 24. No match or MOE required.	486,992	760,359	484,901	484,901
	[See Attachment]				
3557	FED RAPE PREVENTION GRANT RGL 3557 is used to track the federal grant received from the Centers for Disease Control and Prevention (CDC) for the Sexual Violence Prevention and Education Program. CFDA# 93.136. Federal expenditures associated with this grant are tracked in special use category 37. NO MOE or Match required.	357,316	397,602	362,590	364,922
	[See Attachment]				
3802	METABOLIC SCREENING FEES This RGL 3802 is used to track newborn screening fees received from various hospitals. The 2015 Legislature approved transferring this program to the University of Nevada, Reno, School of Medicine. All costs are being eliminated for state fiscal year 2020-2021.	0	0	0	0
4661	TRANSFER FROM EDUCATION Revenue RGL 4661 from the Nevada Department of Education for support of the Mental Health First-Aid/Youth Mental Health First Aid program (YMHFA). These funds are subgranted to the Office of Suicide Prevention. Expenditures associated with this funding source are tracked in special use category 19.	3,892	823	3,709	3,709
4669	TRANSFER FROM 3220 PHHS RGL 4669 is used to track Prevention Health and Health Services Block Grant Funds that are transferred from the Chronic Disease Prevention and Health Promotion section, budget account 3220 category 09 for the funding of the Rape Prevention and Education Program to reduce intimate partner violence and relationship abuse. Expenditures associated with this funding source are tracked in special use category 36. See attached MOU.	78,756	60,382	60,382	60,382
4670	TRANSFER FROM DHHS DIRECTOR RGL 4670 is used to track Healthy Nevada Funds that are transferred from the DHHS Director's Office budget account 3195 category 18 for the funding of the Office of Suicide Prevention program. Expenditures associated with this funding source are tracked in special use category 01,04,26 and 41. See attached MOU. [See Attachment]	367,701	389,490	375,297	375,554
4673	TRANSFER FROM BA 3219 RGL 4673 is used to track the State Systems Development Initiative (SSDI) grant funds that are transferred from the Office of Public Health Investigation and Epidemiology (OPHIE) budget account 3219 category 11 for the funding of a contract Registered Nurse to implement the activities of the Nevada Maternal Mortality Review Committee. Expenditures associated with this funding source are tracked in special use category 28. See attach MOU. [See Attachment]	10,458	0	10,458	10,458
4749	TRANSFER FROM SAPTA RGL 4749 is used to track the Substance Abuse Prevention and Treatment Block grant funds that are transferred from the Bureau of Behavioral Health Wellness and Prevention, Substance Abuse Prevention and Treatment (SAPTA) budget account 3170 category 28 for the funding of statewide administration of weekly Home-Visiting by staff to families and primary caregivers from pregnancy to their child's entry to kindergarten. Expenditures associated with this funding source are tracked in special use category 18. See attach MOU. [See Attachment]	239,786	0	239,786	239,786
TOTAL REVENUES FOR DECISION UNIT B000		7,728,257	8,233,150	8,140,274	8,198,681

EXPENDITURE

01	PERSONNEL The personnel category reflects Agency personnel resources to support oversight and funding of the Maternal and Child Health program.				
5100	SALARIES	1,033,886	1,297,587	1,325,526	1,373,866

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	14,707	18,234	18,315	18,369
5300	RETIREMENT	185,562	207,343	232,080	240,009
5400	PERSONNEL ASSESSMENT	5,569	5,647	5,648	5,648
5420	COLLECTIVE BARGAINING ASSESSMENT	90	0	90	90
5500	GROUP INSURANCE	143,781	197,400	197,400	197,400
5700	PAYROLL ASSESSMENT	1,873	1,855	1,855	1,855
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,194	35,427	36,186	37,505
5800	UNEMPLOYMENT COMPENSATION	1,603	2,009	1,990	2,061
5810	OVERTIME PAY	26,880	0	26,880	26,880
5840	MEDICARE	14,993	18,816	19,225	19,919
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,804	0	2,804	2,804
TOTAL FOR CATEGORY 01		1,455,942	1,784,318	1,867,999	1,926,406
02	OUT-OF-STATE TRAVEL				
	Out of State travel category for expenditures related to grant required training and other Agency-related travel.				
6100	PER DIEM OUT-OF-STATE	0	791	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	285	0	0
TOTAL FOR CATEGORY 02		0	1,076	0	0
03	IN-STATE TRAVEL				
	In-state travel category for expenditures related to trips to program sites for program and fiscal monitors, meeting locations and other Agency-related travel.				
6200	PER DIEM IN-STATE	0	81	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	155	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
TOTAL FOR CATEGORY 03		0	236	0	0
04	OPERATING EXPENSES				
	Operating expenses for normal and necessary Agency expenditures for items to include building lease, supplies, printing, copying, telephone and other expenditures necessary in the conduct of Agency business.				
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	41	0	0
7044	PRINTING AND COPYING - C	0	533	0	0
7050	EMPLOYEE BOND INSURANCE	78	64	63	63
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	17	0	17	17
7054	AG TORT CLAIM ASSESSMENT	1,798	1,795	1,795	1,795
705A	NON B&G - PROP. & CONT. INSURANCE	0	16	0	0
7065	CONTRACTS - E	96	104	96	96
7110	NON-STATE OWNED OFFICE RENT	23,815	23,376	23,815	23,815
7138	OTHER UTILITIES	284	215	284	284

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The "other utilities" GL, 7138, is used to capture costs relating to WAN and internet services.				
7255	B & G LEASE ASSESSMENT	153	153	153	153
7285	POSTAGE - STATE MAILROOM	0	25	0	0
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	1,231	2,027	1,231	1,231
7291	CELL PHONE/PAGER CHARGES	2,688	3,017	2,688	2,688
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	219	213	219	219
7297	EITS 800 TOLL FREE CHARGES	72	72	72	72
7460	EQUIPMENT PURCHASES < \$1,000	0	612	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	347	0	0
	TOTAL FOR CATEGORY 04	35,429	37,588	35,411	35,411
12	HOME VISITING NURSE FAMILY PARTNERSHIP				
7000	OPERATING	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
	TOTAL FOR CATEGORY 12	0	0	0	0
13	NEVADA EARLY HEARING DETECTION				
	This category is for revenue received from RGL 3508, Fed Nevada Early Hearing Detection, and is federally funded with the Nevada Early Hearing Detection Program Grant received from the Center for Disease Control and Prevention (CDC). It provides for the screening, diagnosis and referral for treatment of hearing loss.				
6100	PER DIEM OUT-OF-STATE	0	1,691	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	63	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	83	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	744	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	3,915	0	0
7020	OPERATING SUPPLIES	324	109	324	324
7030	FREIGHT CHARGES	0	24	0	0
7044	PRINTING AND COPYING - C	0	90	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7061	CONTRACTS - A	0	1,357	0	0
7063	CONTRACTS - C	1,766	0	1,766	1,766
7064	CONTRACTS - D	11,772	11,827	11,772	11,772
7066	CONTRACTS - F	2,559	0	2,559	2,559
7073	SOFTWARE LICENSE/MNT CONTRACTS	20,520	18,972	20,520	20,520
7075	MED/HEALTH CARE CONTRACTS	11,844	16,630	11,844	11,844

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	4,449	4,946	4,449	4,449
7138	OTHER UTILITIES	78	0	78	78
7255	B & G LEASE ASSESSMENT	32	32	32	32
7289	EITS PHONE LINE AND VOICEMAIL	168	168	168	168
7291	CELL PHONE/PAGER CHARGES	753	699	753	753
7294	CONFERENCE CALL CHARGES	0	4	0	0
7296	EITS LONG DISTANCE CHARGES	12	11	12	12
7302	REGISTRATION FEES	0	475	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	9,567	4,742	9,567	9,567
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	194	194	194	194
7547	EITS BUSINESS PRODUCTIVITY SUITE	589	0	589	589
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	361	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 13	64,631	67,141	64,631	64,631

14 NEWBORN HEARING SCREENING

This category is for revenue received from RGL 3509, Fed Newborn Hearing Screening, and is federally funded with the Universal Newborn Hearing Screening Program Grant received from Health Resources and Services Administration (HRSA). It provides for the screening, diagnosis and referral for treatment of preventable and inheritable disorders.

6100	PER DIEM OUT-OF-STATE	1,630	0	1,630	1,630
6130	PUBLIC TRANS OUT-OF-STATE	73	0	73	73
6140	PERSONAL VEHICLE OUT-OF-STATE	85	0	85	85
6150	COMM AIR TRANS OUT-OF-STATE	1,451	0	1,451	1,451
6200	PER DIEM IN-STATE	0	169	0	0
6210	FS DAILY RENTAL IN-STATE	0	32	0	0
6240	PERSONAL VEHICLE IN-STATE	0	10	0	0
6250	COMM AIR TRANS IN-STATE	0	349	0	0
7000	OPERATING	0	4,365	0	0
7020	OPERATING SUPPLIES	75	242	75	75
7030	FREIGHT CHARGES	1,197	584	1,197	1,197
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	58	26	58	58
7045	STATE PRINTING CHARGES	6,597	3,910	6,597	6,597
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7061	CONTRACTS - A	0	1,812	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7062	CONTRACTS - B	14,080	0	14,080	14,080
7063	CONTRACTS - C	4,121	0	4,121	4,121
7064	CONTRACTS - D	27,468	36,528	27,468	27,468
7066	CONTRACTS - F	2,559	3,911	2,559	2,559
7075	MED/HEALTH CARE CONTRACTS	27,636	40,684	27,636	27,636
7110	NON-STATE OWNED OFFICE RENT	6,692	7,273	6,692	6,692
7138	OTHER UTILITIES	116	0	116	116
7255	B & G LEASE ASSESSMENT	48	48	48	48
7285	POSTAGE - STATE MAILROOM	0	439	0	0
7289	EITS PHONE LINE AND VOICEMAIL	252	252	252	252
7291	CELL PHONE/PAGER CHARGES	380	413	380	380
7294	CONFERENCE CALL CHARGES	66	68	66	66
7296	EITS LONG DISTANCE CHARGES	6	28	6	6
7302	REGISTRATION FEES	1,025	1,250	1,025	1,025
7320	INSTRUCTIONAL SUPPLIES	1,567	0	1,567	1,567
7398	COST ALLOCATION - E	11,720	9,219	11,720	11,720
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	442	288	442	442
7531	EITS DISK STORAGE	18	0	18	18
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	480	480	480	480
7547	EITS BUSINESS PRODUCTIVITY SUITE	748	0	748	748
7548	EITS SERVER HOSTING - VIRTUAL	1,086	3,018	1,086	1,086
7558	EITS 18-19 ELIM (VIRTUAL SERVER)	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	442	0	442	442
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	57	50	57	57
8780	AID TO NON-PROFIT ORGS	47,024	60,071	47,024	47,024
8781	AID TO NON-PROFIT ORGS-A	18,343	0	18,343	18,343
8782	AID TO NON-PROFIT ORGS-B	0	6,813	0	0
	TOTAL FOR CATEGORY 14	177,547	182,337	177,547	177,547
15	PRE/POST NATAL PROGRAM				
	This category is for revenue received from RGL 3510, Fed Maternal Child Health Grant, and is federally funded with the Maternal and Child Health Services Program Grant received from Health Resources and Services Administration (HRSA). It provides and builds collaborations statewide to promote mother and children's health.				
6001	OTHER TRAVEL EXPENSES-A	70	0	70	70
6100	PER DIEM OUT-OF-STATE	3,513	13,982	3,513	3,513
6130	PUBLIC TRANS OUT-OF-STATE	153	403	153	153
6140	PERSONAL VEHICLE OUT-OF-STATE	341	439	341	341

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE	7,031	7,418	7,031	7,031
6151	COMM AIR TRANS OUT-OF-STATE-A	0	50	0	0
6200	PER DIEM IN-STATE	813	3,289	813	813
6210	FS DAILY RENTAL IN-STATE	82	325	82	82
6215	NON-FS VEHICLE RENTAL IN-STATE	41	129	41	41
6230	PUBLIC TRANSPORTATION IN-STATE	116	50	116	116
6240	PERSONAL VEHICLE IN-STATE	498	880	498	498
6250	COMM AIR TRANS IN-STATE	4,486	5,871	4,486	4,486
7000	OPERATING	0	-488	0	0
7020	OPERATING SUPPLIES	3,642	2,986	3,642	3,642
7030	FREIGHT CHARGES	448	2,189	448	448
7040	NON-STATE PRINTING SERVICES	1,335	273	1,335	1,335
7044	PRINTING AND COPYING - C	1,865	2,960	1,865	1,865
7045	STATE PRINTING CHARGES	2,928	0	2,928	2,928
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18	0	18	18
705A	NON B&G - PROP. & CONT. INSURANCE	0	17	0	0
7060	CONTRACTS	187,200	68,355	187,200	187,200
7061	CONTRACTS - A	1,928	1,233	1,928	1,928
7062	CONTRACTS - B	900	111,446	900	900
7063	CONTRACTS - C	80,773	0	80,773	80,773
7064	CONTRACTS - D	0	60,286	0	0
7065	CONTRACTS - E	94	0	94	94
7066	CONTRACTS - F	7,500	133,988	7,500	7,500
7067	CONTRACTS - G	39,978	26,357	39,978	39,978
7068	CONTRACTS - H	32,858	23,261	32,858	32,858
7069	CONTRACTS - I	0	26,648	0	0
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	63,000	65,474	63,000	63,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	16,966	24,439	16,966	16,966
7120	ADVERTISING & PUBLIC RELATIONS	0	1,000	0	0
7138	OTHER UTILITIES	471	0	471	471
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	160	160	160	160
7285	POSTAGE - STATE MAILROOM	25	128	25	25
7289	EITS PHONE LINE AND VOICEMAIL	872	664	872	872
7291	CELL PHONE/PAGER CHARGES	4,119	3,817	4,119	4,119
7294	CONFERENCE CALL CHARGES	509	558	509	509
7296	EITS LONG DISTANCE CHARGES	177	329	177	177
7301	MEMBERSHIP DUES	13,985	9,920	13,985	13,985
7302	REGISTRATION FEES	620	6,038	620	620

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7320	INSTRUCTIONAL SUPPLIES	5,000	0	5,000	5,000
7370	PUBLICATIONS AND PERIODICALS	0	500	0	0
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.	58,724	50,044	58,724	58,724
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	19	1,096	19	19
7531	EITS DISK STORAGE	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	400	400	400	400
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,827	0	2,827	2,827
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	5,486	0	5,486	5,486
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	3,469	0	3,469	3,469
7980	OPERATING LEASE PAYMENTS	1,569	2,629	1,569	1,569
8000	CAPITOL OUTLAY	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,975	0	10,975	10,975
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	100,327	98,845	100,327	100,327
8503	EXPENDITURES CLARK CO	14,637	98,619	14,637	14,637
8516	EXPENDITURES WASHOE CO	60,596	64,576	60,596	60,596
8586	AID TO GOVERNMENTAL UNITS-L	0	113,211	0	0
8587	AID TO GOVERNMENTAL UNITS-M	0	25,077	0	0
8620	PRIVATE SCHOOLS/TRAINING INSTI	0	0	0	0
8640	HIGHER EDUCATION INSTITUTES	40,000	48,500	40,000	40,000
8647	UNIVERSITY OF NEVADA RENO	30,689	0	30,689	30,689
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	101,158	106,709	101,158	101,158
8781	AID TO NON-PROFIT ORGS-A	131,884	75,258	131,884	131,884
8782	AID TO NON-PROFIT ORGS-B	0	9,103	0	0
8783	AID TO NON-PROFIT ORGS-C	75,953	82,530	75,953	75,953
8784	AID TO NON-PROFIT ORGS-D	117,020	174,462	117,020	117,020
8785	AID TO NON-PROFIT ORGS-E	184,111	40,658	184,111	184,111
8786	AID TO NON-PROFIT ORGS-F	53,066	42,995	53,066	53,066
8787	AID TO NON-PROFIT ORGS-G	23,834	0	23,834	23,834
8788	AID TO NON-PROFIT ORGS-H	176,901	149,197	176,901	176,901
8789	AID TO NON-PROFIT ORGS-I	0	0	0	0
TOTAL FOR CATEGORY 15		1,678,160	1,789,283	1,678,160	1,678,160

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is for revenue received from RGL 2501, Appropriation Control, and is state funded with General Fund appropriations. It provides care coordination to families of children with special healthcare needs to identify needs, develop a care plan, and make referrals to services.				
7000	OPERATING	0	1	0	0
7030	FREIGHT CHARGES	0	41	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	1,331	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7061	CONTRACTS - A	0	115	0	0
7064	CONTRACTS - D	57,554	8,505	57,554	57,554
7066	CONTRACTS - F	0	2,500	0	0
7067	CONTRACTS - G	0	5,000	0	0
7070	CONTRACTS - J	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	4,100	4,250	4,100	4,100
7255	B & G LEASE ASSESSMENT	28	28	28	28
7285	POSTAGE - STATE MAILROOM	3	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	280	140	280	280
7291	CELL PHONE/PAGER CHARGES	648	156	648	648
7296	EITS LONG DISTANCE CHARGES	108	11	108	108
7320	INSTRUCTIONAL SUPPLIES	5,000	0	5,000	5,000
7398	COST ALLOCATION - E	0	1,678	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	0	501	501
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8586	AID TO GOVERNMENTAL UNITS-L	0	36,182	0	0
8647	UNIVERSITY OF NEVADA RENO	21,064	0	21,064	21,064
8780	AID TO NON-PROFIT ORGS	26,058	51,552	26,058	26,058
8781	AID TO NON-PROFIT ORGS-A	4,564	26,713	4,564	4,564
8782	AID TO NON-PROFIT ORGS-B	956	0	956	956
8788	AID TO NON-PROFIT ORGS-H	0	14,008	0	0
8789	AID TO NON-PROFIT ORGS-I	0	0	0	0
	TOTAL FOR CATEGORY 16	120,867	152,214	120,867	120,867

17 HOME VISITING PROGRAM

This category is for revenue received from RGL 3511, Fed Home Visiting Program, and is federally funded with the Maternal, Infant, & Early Childhood Home Visitation Program Grant received from Health Resources and Services Administration (HRSA). It promotes improvements in maternal and prenatal, infant and childhood health through evidence based home visiting models.

6100	PER DIEM OUT-OF-STATE	2,082	2,139	2,082	2,082
6130	PUBLIC TRANS OUT-OF-STATE	48	126	48	48
6140	PERSONAL VEHICLE OUT-OF-STATE	35	88	35	35
6150	COMM AIR TRANS OUT-OF-STATE	668	1,147	668	668

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6151	COMM AIR TRANS OUT-OF-STATE-A	0	100	0	0
6200	PER DIEM IN-STATE	2,907	2,096	2,907	2,907
6210	FS DAILY RENTAL IN-STATE	407	673	407	407
6215	NON-FS VEHICLE RENTAL IN-STATE	137	0	137	137
6220	AUTO MISC - IN-STATE	45	0	45	45
6230	PUBLIC TRANSPORTATION IN-STATE	27	0	27	27
6240	PERSONAL VEHICLE IN-STATE	583	1,238	583	583
6250	COMM AIR TRANS IN-STATE	3,126	1,031	3,126	3,126
7000	OPERATING	0	918	0	0
7020	OPERATING SUPPLIES	777	1,115	777	777
7030	FREIGHT CHARGES	448	3,329	448	448
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	244	1,094	244	244
7045	STATE PRINTING CHARGES	50	1,240	50	50
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	15	15
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0
7066	CONTRACTS - F	0	56,827	0	0
7068	CONTRACTS - H	131,129	0	131,129	131,129
7069	CONTRACTS - I	56,352	3,291	56,352	56,352
7070	CONTRACTS - J	0	36,867	0	0
7110	NON-STATE OWNED OFFICE RENT	18,569	19,639	18,569	18,569
7138	OTHER UTILITIES	324	0	324	324
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	11,525	600	11,525	11,525
7255	B & G LEASE ASSESSMENT	129	129	129	129
7285	POSTAGE - STATE MAILROOM	2	31	2	2
7289	EITS PHONE LINE AND VOICEMAIL	699	664	699	699
7291	CELL PHONE/PAGER CHARGES	3,401	3,159	3,401	3,401
7294	CONFERENCE CALL CHARGES	103	159	103	103
7296	EITS LONG DISTANCE CHARGES	164	421	164	164
7302	REGISTRATION FEES	60	595	60	60
7320	INSTRUCTIONAL SUPPLIES	0	978	0	0
7370	PUBLICATIONS AND PERIODICALS	0	915	0	0
7398	COST ALLOCATION - E	42,545	11,143	42,545	42,545
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	455	0	0
7531	EITS DISK STORAGE	546	673	546	546
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	400	400	400	400
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,608	0	1,608	1,608
7548	EITS SERVER HOSTING - VIRTUAL	3,380	3,380	3,380	3,380

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A	110	0	110	110
7980	OPERATING LEASE PAYMENTS	135	635	135	135
8371	COMPUTER HARDWARE <\$5,000 - A	175	0	175	175
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	276,823	260,672	276,823	276,823
8511	EXPENDITURES LYON CO	176,720	96,022	176,720	176,720
8516	EXPENDITURES WASHOE CO	0	0	0	0
8586	AID TO GOVERNMENTAL UNITS-L	0	62,657	0	0
8647	UNIVERSITY OF NEVADA RENO	233,350	0	233,350	233,350
8780	AID TO NON-PROFIT ORGS	421,617	126,510	421,617	421,617
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	153,509	165,936	153,509	153,509
8784	AID TO NON-PROFIT ORGS-D	86,780	132,924	86,780	86,780
8785	AID TO NON-PROFIT ORGS-E	256,325	297,667	256,325	256,325
8787	AID TO NON-PROFIT ORGS-G	13,585	177,045	13,585	13,585
TOTAL FOR CATEGORY 17		1,901,664	1,476,742	1,901,664	1,901,664
18	HOME VISITING EXPANSION				
8511	EXPENDITURES LYON CO	96,966	0	96,966	96,966
8647	UNIVERSITY OF NEVADA RENO	35,677	0	35,677	35,677
8780	AID TO NON-PROFIT ORGS	41,885	0	41,885	41,885
8783	AID TO NON-PROFIT ORGS-C	65,258	0	65,258	65,258
TOTAL FOR CATEGORY 18		239,786	0	239,786	239,786
19	PROJECT AWARE				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	994	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	114	0	114	114
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,326	0	2,326	2,326
7138	OTHER UTILITIES	408	0	408	408
7255	B & G LEASE ASSESSMENT	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	70	0	70	70
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	1	0	1	1
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7398	COST ALLOCATION - E	144	-212	144	144
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	84	337	84	84
7547	EITS BUSINESS PRODUCTIVITY SUITE	251	-998	251	251
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	311	0	311	311
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
	TOTAL FOR CATEGORY 19	3,709	121	3,709	3,709

20 PERSONAL RESPONSIBILITY EDUCATION

This category is for revenue received from RGL 3512, Fed Personal Responsibility Education, and is federally funded with the Personal Responsibility Education Program (PREP) Grant received from the U.S. Department of Health and Human Services. It promotes prevention of teenage pregnancies and sexually transmitted infections such as HIV/AIDS in the regions with the highest rates and highest risk factors.

6100	PER DIEM OUT-OF-STATE	537	0	537	537
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	499	0	499	499
6200	PER DIEM IN-STATE	0	466	0	0
6210	FS DAILY RENTAL IN-STATE	0	216	0	0
6220	AUTO MISC - IN-STATE	0	40	0	0
6240	PERSONAL VEHICLE IN-STATE	0	42	0	0
6250	COMM AIR TRANS IN-STATE	0	577	0	0
7000	OPERATING	0	2,879	0	0
7020	OPERATING SUPPLIES	253	170	253	253
7030	FREIGHT CHARGES	22	260	22	22
7044	PRINTING AND COPYING - C	0	224	0	0
7045	STATE PRINTING CHARGES	1,231	4,994	1,231	1,231
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7061	CONTRACTS - A	5,552	5,146	5,552	5,552
7064	CONTRACTS - D	56,940	100,567	56,940	56,940
7069	CONTRACTS - I	1,163	3,780	1,163	1,163
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	127	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	4,637	5,954	4,637	4,637
7138	OTHER UTILITIES	82	0	82	82
7255	B & G LEASE ASSESSMENT	39	39	39	39
7285	POSTAGE - STATE MAILROOM	0	8	0	0
7289	EITS PHONE LINE AND VOICEMAIL	314	349	314	314
7291	CELL PHONE/PAGER CHARGES	540	632	540	540
7294	CONFERENCE CALL CHARGES	16	72	16	16
7296	EITS LONG DISTANCE CHARGES	8	13	8	8
7301	MEMBERSHIP DUES	0	80	0	0
7302	REGISTRATION FEES	250	0	250	250
7320	INSTRUCTIONAL SUPPLIES	0	1,231	0	0
7370	PUBLICATIONS AND PERIODICALS	0	1,506	0	0
7398	COST ALLOCATION - E	6,060	9,904	6,060	6,060
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	474	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	252	252	252	252
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	0	501	501
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	297	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	45,400	44,049	45,400	45,400
8586	AID TO GOVERNMENTAL UNITS-L	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	5,000	0	5,000	5,000
8780	AID TO NON-PROFIT ORGS	39,122	24,541	39,122	39,122
8781	AID TO NON-PROFIT ORGS-A	70,247	121,956	70,247	70,247
8782	AID TO NON-PROFIT ORGS-B	0	130,309	0	0
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	0	0	0	0
8786	AID TO NON-PROFIT ORGS-F	81,252	99,427	81,252	81,252
	TOTAL FOR CATEGORY 20	319,921	560,585	319,921	319,921
21	NV PRAMS				
	This category is funded through RGL 3505, and is federally funded through the Nevada Pregnancy Risk Assessment Monitoring System grant awarded by the Centers for Disease Control and Prevention.				
6240	PERSONAL VEHICLE IN-STATE	215	0	215	215
7000	OPERATING	0	4,186	0	0
7020	OPERATING SUPPLIES	52	0	52	52
7030	FREIGHT CHARGES	159	50	159	159
7044	PRINTING AND COPYING - C	0	68	0	0
7045	STATE PRINTING CHARGES	3,601	0	3,601	3,601
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7061	CONTRACTS - A	1,175	0	1,175	1,175
7064	CONTRACTS - D	28,845	24,332	28,845	28,845
7110	NON-STATE OWNED OFFICE RENT	2,227	2,546	2,227	2,227
7138	OTHER UTILITIES	39	0	39	39
7255	B & G LEASE ASSESSMENT	17	17	17	17
7289	EITS PHONE LINE AND VOICEMAIL	112	84	112	112
7291	CELL PHONE/PAGER CHARGES	583	352	583	583
7294	CONFERENCE CALL CHARGES	261	71	261	261
7296	EITS LONG DISTANCE CHARGES	8	3	8	8
7302	REGISTRATION FEES	455	0	455	455
7398	COST ALLOCATION - E	3,355	2,416	3,355	3,355
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7460	EQUIPMENT PURCHASES < \$1,000	239	0	239	239
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	101	101	101	101
7547	EITS BUSINESS PRODUCTIVITY SUITE	326	0	326	326
7630	MISCELLANEOUS GOODS, MATERIALS	4,400	0	4,400	4,400
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8586	AID TO GOVERNMENTAL UNITS-L	0	28,120	0	0
8647	UNIVERSITY OF NEVADA RENO	124,611	0	124,611	124,611
8780	AID TO NON-PROFIT ORGS	0	38,689	0	0
9043	TRANS TO HEALTH DIVISION	0	56,496	0	0
	TOTAL FOR CATEGORY 21	170,783	157,533	170,783	170,783
24	ABSTINENCE EDUCATION				
	This category is for revenue received from RGL 3513, Fed Abstinence Education Grant, and is federally funded with the Abstinence Education Grant Program (AEGP) received from the U.S. Department of Health and Human Services. It promotes the importance of abstaining from sexual activity to high-risk youth.				
6210	FS DAILY RENTAL IN-STATE	0	48	0	0
7000	OPERATING	0	6,634	0	0
7020	OPERATING SUPPLIES	396	569	396	396
7030	FREIGHT CHARGES	88	228	88	88
7044	PRINTING AND COPYING - C	1,819	460	1,819	1,819
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	6	6
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	0	0
7060	CONTRACTS	0	106,996	0	0
7061	CONTRACTS - A	3,921	4,705	3,921	3,921
7064	CONTRACTS - D	70,328	99,935	70,328	70,328
7066	CONTRACTS - F	0	32,000	0	0
7068	CONTRACTS - H	61,811	49,303	61,811	61,811
7069	CONTRACTS - I	1,542	68,140	1,542	1,542
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	191	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	2,782	8,500	2,782	2,782
7138	OTHER UTILITIES	49	0	49	49
7255	B & G LEASE ASSESSMENT	56	56	56	56
7285	POSTAGE - STATE MAILROOM	0	5	0	0
7289	EITS PHONE LINE AND VOICEMAIL	301	266	301	301
7291	CELL PHONE/PAGER CHARGES	1,015	1,072	1,015	1,015
7294	CONFERENCE CALL CHARGES	0	16	0	0
7296	EITS LONG DISTANCE CHARGES	5	6	5	5
7301	MEMBERSHIP DUES	100	240	100	100
7302	REGISTRATION FEES	3,245	2,490	3,245	3,245
7370	PUBLICATIONS AND PERIODICALS	0	2,446	0	0
7398	COST ALLOCATION - E	12,404	29,261	12,404	12,404
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
7430	PROFESSIONAL SERVICES	0	235	0	0
7460	EQUIPMENT PURCHASES < \$1,000	745	101	745	745
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	320	320	320	320
7547	EITS BUSINESS PRODUCTIVITY SUITE	852	0	852	852
7771	COMPUTER SOFTWARE <\$5,000 - A	329	0	329	329
7980	OPERATING LEASE PAYMENTS	1,244	234	1,244	1,244
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	149	0	149	149
8501	EXPENDITURES CARSON CITY CO	108,560	127,566	108,560	108,560
8647	UNIVERSITY OF NEVADA RENO	9,829	0	9,829	9,829
8780	AID TO NON-PROFIT ORGS	0	9,923	0	0
8781	AID TO NON-PROFIT ORGS-A	82,264	68,389	82,264	82,264
8783	AID TO NON-PROFIT ORGS-C	70,086	88,177	70,086	70,086
8785	AID TO NON-PROFIT ORGS-E	49,014	44,387	49,014	49,014
8789	AID TO NON-PROFIT ORGS-I	0	3,156	0	0
	TOTAL FOR CATEGORY 24	483,260	756,061	483,260	483,260
25	SUICIDE HOTLINE				
	Funding for the Crisis Call Center to support a 24 hour/7 days a week suicide prevention hotline and text program.				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 25	100,000	100,000	100,000	100,000
26	INFORMATION SERVICES				
	Category 26 reflects costs for DoIT services to manage and provide information technology needs to the Substance Abuse Prevention and Treatment Agency.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	371	0	371	371
7138	OTHER UTILITIES	1,652	0	1,652	1,652

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7532	EITS SHARED WEB SERVER HOSTING	0	1,328	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	1,147	926	1,147	1,147
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,907	15,959	2,907	2,907
7554	EITS INFRASTRUCTURE ASSESSMENT	5,823	5,808	5,808	5,808
7556	EITS SECURITY ASSESSMENT	2,440	2,434	2,433	2,433
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	13,818	0	0
TOTAL FOR CATEGORY 26		14,340	40,273	14,318	14,318
28	MMRC SUPPORT				
7064	CONTRACTS - D	9,692	0	9,692	9,692
7398	COST ALLOCATION - E	766	0	766	766
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
9043	TRANS TO HEALTH DIVISION	0	0	0	0
TOTAL FOR CATEGORY 28		10,458	0	10,458	10,458
29	MCH PROGRAM				
	This category is used to track the amount transferred from the MCH block grant, RGL 3510, to other budget accounts to fund salaries.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
9043	TRANS TO HEALTH DIVISION	398,031	482,427	398,031	398,031
	This GL is used for the transfer of funding from the Maternal and Child Health Program budget account 3222 to numerous budget accounts within the Division of Public and Behavioral Health. Community Health Services budget account 3224 for nursing salary costs. Immunization Program budget account 3213 for the shared cost of an administrative assistant. Public Health Preparedness Program budget account 3218 for salary costs. Biostatistics and Epidemiology budget account 3219 for the costs for a Biostat. Chronic Disease Program budget account 3220 for salary costs and costs to support the Community Health Worker project.				
TOTAL FOR CATEGORY 29		398,031	482,427	398,031	398,031
30	TRAINING				
	Category 30 reflects the costs for personnel to receive continuing education and training in subjects related to job-specific responsibilities.				
6250	COMM AIR TRANS IN-STATE	0	374	0	0
7302	REGISTRATION FEES	0	500	0	0
TOTAL FOR CATEGORY 30		0	874	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
36	SEXUAL ASSAULT				
	This category is for revenue received from the transfer from budget account 3220 PHHS, RGL 4669. This tracks expenditures for the Preventative Health and Health Services sexual offense set-aside amount.				
7060	CONTRACTS	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.				
8781	AID TO NON-PROFIT ORGS-A	0	6,733	0	0
8782	AID TO NON-PROFIT ORGS-B	60,382	44,730	60,382	60,382
8783	AID TO NON-PROFIT ORGS-C	0	8,919	0	0
	TOTAL FOR CATEGORY 36	60,382	60,382	60,382	60,382
37	RAPE PREVENTION & EDUCATION				
	This category is for revenue received from RGL 3557, Fed Rape Prevention Grant, and is federally funded with the Sexual Violence Prevention and Education Program Grant received from the Centers for Disease Control and Prevention (CDC). It provides primary prevention activities statewide that prevent sexual assault before victimization and perpetration.				
6100	PER DIEM OUT-OF-STATE	1,441	0	1,441	1,441
6130	PUBLIC TRANS OUT-OF-STATE	117	0	117	117
6150	COMM AIR TRANS OUT-OF-STATE	532	0	532	532
6200	PER DIEM IN-STATE	0	216	0	0
6210	FS DAILY RENTAL IN-STATE	0	31	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	16	0	0
6250	COMM AIR TRANS IN-STATE	0	386	0	0
7000	OPERATING	0	7,755	0	0
7020	OPERATING SUPPLIES	0	20	0	0
7030	FREIGHT CHARGES	39	39	39	39
7044	PRINTING AND COPYING - C	162	472	162	162
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7060	CONTRACTS	0	600	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	0	4,021	0	0
7068	CONTRACTS - H	0	0	0	0
7069	CONTRACTS - I	30,673	3,854	30,673	30,673
7110	NON-STATE OWNED OFFICE RENT	6,492	3,188	6,492	6,492
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	114	0	114	114
7255	B & G LEASE ASSESSMENT	21	21	21	21
7285	POSTAGE - STATE MAILROOM	0	2	0	0
7289	EITS PHONE LINE AND VOICEMAIL	105	105	105	105
7291	CELL PHONE/PAGER CHARGES	610	596	610	610
7294	CONFERENCE CALL CHARGES	0	3	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES	1	27	1	1
7302	REGISTRATION FEES	505	0	505	505
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.	17,220	24,827	17,220	17,220
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	126	126	126	126
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	0	376	376
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	132	343	132	132
8587	AID TO GOVERNMENTAL UNITS-M	0	40,755	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	35,324	0	35,324	35,324
8780	AID TO NON-PROFIT ORGS	0	64,669	0	0
8781	AID TO NON-PROFIT ORGS-A	120,265	136,014	120,265	120,265
8782	AID TO NON-PROFIT ORGS-B	38,577	26,680	38,577	38,577
8783	AID TO NON-PROFIT ORGS-C	45,457	12,034	45,457	45,457
TOTAL FOR CATEGORY 37		298,292	326,802	298,292	298,292
41	YOUTH SUICIDE PREVENTION This category is for revenue received from RGL 4670 for the transfer from the Director's Office for the Suicide Prevention Program.				
6100	PER DIEM OUT-OF-STATE	0	1,513	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	0	0
6150	COMM AIR TRANS OUT-OF-STATE	494	451	494	494
6151	COMM AIR TRANS OUT-OF-STATE-A	0	50	0	0
6200	PER DIEM IN-STATE	5,431	5,294	5,431	5,431
6210	FS DAILY RENTAL IN-STATE	716	1,207	716	716
6215	NON-FS VEHICLE RENTAL IN-STATE	569	343	569	569
6240	PERSONAL VEHICLE IN-STATE	2,080	2,493	2,080	2,080
6250	COMM AIR TRANS IN-STATE	2,710	3,648	2,710	2,710
7000	OPERATING	0	-2,115	0	0
7020	OPERATING SUPPLIES	281	1,458	281	281
7030	FREIGHT CHARGES	45	87	45	45
7044	PRINTING AND COPYING - C	2,024	3,033	2,024	2,024
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	29	0	29	29
705A	NON B&G - PROP. & CONT. INSURANCE	0	28	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	20,723	41,346	20,723	20,723
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	4,501	0	4,501	4,501
7250	B & G EXTRA SERVICES	0	418	0	0
7255	B & G LEASE ASSESSMENT	269	269	269	269
7285	POSTAGE - STATE MAILROOM	36	173	36	36

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	1,060	454	1,060	1,060
7290	PHONE, FAX, COMMUNICATION LINE	161	146	161	161
7291	CELL PHONE/PAGER CHARGES	991	961	991	991
7294	CONFERENCE CALL CHARGES	503	532	503	503
7296	EITS LONG DISTANCE CHARGES	197	207	197	197
7301	MEMBERSHIP DUES	470	590	470	470
7302	REGISTRATION FEES	0	680	0	0
7370	PUBLICATIONS AND PERIODICALS	384	300	384	384
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%.	26,900	5,629	26,900	26,900
7430	PROFESSIONAL SERVICES	0	314	0	0
7460	EQUIPMENT PURCHASES < \$1,000	345	44	345	345
7532	EITS SHARED WEB SERVER HOSTING	1,328	0	1,328	1,328
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	579	547	579	579
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,253	0	1,253	1,253
7630	MISCELLANEOUS GOODS, MATERIALS	91	155	91	91
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL Request to retain this expenditure. This is non-state employee travel to Reno and Las Vegas to attend various meetings on suicide fatalities.	845	2,885	845	845
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,498	5,042	4,498	4,498
8371	COMPUTER HARDWARE <\$5,000 - A	1,804	0	1,804	1,804
8780	AID TO NON-PROFIT ORGS	0	1,829	0	0
TOTAL FOR CATEGORY 41		81,317	80,081	81,317	81,317
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 7.90%. [See Attachment]	50,691	136,497	50,691	50,691
TOTAL FOR CATEGORY 82		50,691	136,497	50,691	50,691
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,656	5,355	3,656	3,656
TOTAL FOR CATEGORY 87		3,656	5,355	3,656	3,656
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	41,017	35,224	41,017	41,017
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		41,017	35,224	41,017	41,017

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	18,374	0	18,374	18,374
	TOTAL FOR CATEGORY 93	18,374	0	18,374	18,374
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,728,257	8,233,150	8,140,274	8,198,681
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	361	361
3505	NV PRAMS	0	0	-118	-119
3508	FED NEVADA EARLY HEARING DETECTION	0	0	-31	-31
3509	FED NEWBORN HEARING SCREENING	0	0	-174	-174
3510	FED MATERNAL CHILD HEALTH GRANT	0	0	-992	-991
3511	FED HOME VISITING PROGRAM	0	0	-1,104	-1,104
3512	FED PERSONAL RESPONSIBILITY EDUCATION	0	0	-581	-581
3513	FED ABSTINENCE EDUCATION GRANT	0	0	-236	-236
3557	FED RAPE PREVENTION GRANT	0	0	-288	-288
4670	TRANSFER FROM DHHS DIRECTOR	0	0	-1,011	-1,011
4673	TRANSFER FROM BA 3219	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-4,174	-4,174
EXPENDITURE					
13	NEVADA EARLY HEARING DETECTION				
	This category is for revenue received from RGL 3508, Fed Nevada Early Hearing Detection, and is federally funded with the Nevada Early Hearing Detection Program Grant received from the Center for Disease Control and Prevention (CDC). It provides for the screening, diagnosis and referral for treatment of hearing loss.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 13	0	0	-5	-5
14	NEWBORN HEARING SCREENING				
	This category is for revenue received from RGL 3509, Fed Newborn Hearing Screening, and is federally funded with the Universal Newborn Hearing Screening Program Grant received from Health Resources and Services Administration (HRSA). It provides for the screening, diagnosis and referral for treatment of preventable and inheritable disorders.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4	-4
	TOTAL FOR CATEGORY 14	0	0	-4	-4
15	PRE/POST NATAL PROGRAM				
	This category is for revenue received from RGL 3510, Fed Maternal Child Health Grant, and is federally funded with the Maternal and Child Health Services Program Grant received from Health Resources and Services Administration (HRSA). It provides and builds collaborations statewide to promote mother and children's health.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-14	-14
	TOTAL FOR CATEGORY 15	0	0	-14	-14
16	CHILDREN W/ SPECIAL HEALTHCARE NEEDS				
	This category is for revenue received from RGL 2501, Appropriation Control, and is state funded with General Fund appropriations. It provides care coordination to families of children with special healthcare needs to identify needs, develop a care plan, and make referrals to services.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 16	0	0	-2	-2
17	HOME VISITING PROGRAM				
	This category is for revenue received from RGL 3511, Fed Home Visiting Program, and is federally funded with the Maternal, Infant, & Early Childhood Home Visitation Program Grant received from Health Resources and Services Administration (HRSA). It promotes improvements in maternal and prenatal, infant and childhood health through evidence based home visiting models.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-14	-14
	TOTAL FOR CATEGORY 17	0	0	-14	-14
20	PERSONAL RESPONSIBILITY EDUCATION				
	This category is for revenue received from RGL 3512, Fed Personal Responsibility Education, and is federally funded with the Personal Responsibility Education Program (PREP) Grant received from the U.S. Department of Health and Human Services. It promotes prevention of teenage pregnancies and sexually transmitted infections such as HIV/AIDS in the regions with the highest rates and highest risk factors.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 20	0	0	-2	-2
21	NV PRAMS				
	This category is funded through RGL 3505, and is federally funded through the Nevada Pregnancy Risk Assessment Monitoring System grant awarded by the Centers for Disease Control and Prevention.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 21	0	0	-3	-3
24	ABSTINENCE EDUCATION				
	This category is for revenue received from RGL 3513, Fed Abstinence Education Grant, and is federally funded with the Abstinence Education Grant Program (AEGP) received from the U.S. Department of Health and Human Services. It promotes the importance of abstaining from sexual activity to high-risk youth.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4	-4
	TOTAL FOR CATEGORY 24	0	0	-4	-4
26	INFORMATION SERVICES				
	Category 26 reflects costs for DoIT services to manage and provide information technology needs to the Substance Abuse Prevention and Treatment Agency.				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,328	1,328
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-23	-23
	TOTAL FOR CATEGORY 26	0	0	1,305	1,305
37	RAPE PREVENTION & EDUCATION				
	This category is for revenue received from RGL 3557, Fed Rape Prevention Grant, and is federally funded with the Sexual Violence Prevention and Education Program Grant received from the Centers for Disease Control and Prevention (CDC). It provides primary prevention activities statewide that prevent sexual assault before victimization and perpetration.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 37	0	0	-2	-2
41	YOUTH SUICIDE PREVENTION				
	This category is for revenue received from RGL 4670 for the transfer from the Director's Office for the Suicide Prevention Program.				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,328	-1,328
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 41	0	0	-1,335	-1,335

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,699	1,699
	TOTAL FOR CATEGORY 87	0	0	1,699	1,699
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-5,793	-5,793
	TOTAL FOR CATEGORY 88	0	0	-5,793	-5,793
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-4,174	-4,174
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Maternal Child Health Services Program.	0	0	-49,698	-28,393
3505	NV PRAMS This decision unit reconciles revenue with available grant funding.	0	0	-2,456	-3,383
3508	FED NEVADA EARLY HEARING DETECTION This decision unit reconciles revenue with available grant funding.	0	0	-82,557	-61,160
3509	FED NEWBORN HEARING SCREENING This decision unit reconciles revenue with available grant funding.	0	0	-12,122	-12,478
3510	FED MATERNAL CHILD HEALTH GRANT This decision unit reconciles revenue with available grant funding.	0	0	-123,129	-142,633
3511	FED HOME VISITING PROGRAM This decision unit reconciles revenue with available grant funding.	0	0	-309,180	-323,840
3512	FED PERSONAL RESPONSIBILITY EDUCATION This decision unit reconciles revenue with available grant funding.	0	0	129,837	129,837
3513	FED ABSTINENCE EDUCATION GRANT This decision unit reconciles revenue with available grant funding.	0	0	79,803	81,729
3557	FED RAPE PREVENTION GRANT This decision unit reconciles revenue with available grant funding.	0	0	58,910	56,692
4661	TRANSFER FROM EDUCATION This decision unit reconciles revenue with available grant funding.	0	0	-3,709	-3,709
4670	TRANSFER FROM DHHS DIRECTOR This decision unit reconciles revenue with available grant funding.	0	0	8,616	14,619
4673	TRANSFER FROM BA 3219 This decision unit reconciles revenue with available grant funding.	0	0	28,916	36,194
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-276,769	-256,525
EXPENDITURE					
01	PERSONNEL				
	The personnel category reflects Agency personnel resources to support oversight and funding of the Maternal and Child Health program.				
5810	OVERTIME PAY This request removes overtime pay expenditures per budget instructions.	0	0	-26,880	-26,880
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-2,804	-2,804

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminates terminal annual leave pay per the budget instructions.				
	TOTAL FOR CATEGORY 01	0	0	-29,684	-29,684
04	OPERATING EXPENSES				
	Operating expenses for normal and necessary Agency expenditures for items to include building lease, supplies, printing, copying, telephone and other expenditures necessary in the conduct of Agency business.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-17	-17
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	15	12
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	-1,286	-5,017
7255	B & G LEASE ASSESSMENT The adjustment for lease assessment is determined on the agency-owned property.	0	0	-6	-37
7289	EITS PHONE LINE AND VOICEMAIL This increases the annual phone line and voice mail costs due to annualizing for vacancies in base year.	0	0	1,062	1,062
7460	EQUIPMENT PURCHASES < \$1,000 This decreases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	115	115
	TOTAL FOR CATEGORY 04	0	0	-117	-3,882
13	NEVADA EARLY HEARING DETECTION				
	This category is for revenue received from RGL 3508, Fed Nevada Early Hearing Detection, and is federally funded with the Nevada Early Hearing Detection Program Grant received from the Center for Disease Control and Prevention (CDC). It provides for the screening, diagnosis and referral for treatment of hearing loss.				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3508.	0	0	-88,049	-66,932
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-4	-4
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	4	4
7064	CONTRACTS - D This request adjusts temporary employee wages for state fiscal year 2022-2023.	0	0	4,958	5,459
7066	CONTRACTS - F This is an ongoing expense to meet EHD Program evaluation requirements. University of Nevada Reno Center for Program Evaluation will assist Nevada Early Hearing Detection and Intervention in developing, training, and implementing a grant required quality improvement/development plan. Increase is projected in SFY 22-23. B000 \$2559 SFY 22-23 Projection: \$3242 = \$683	0	0	683	683
7075	MED/HEALTH CARE CONTRACTS This adjustment is for contract that Provides audiological expertise to the Nevada Early Hearing Detection and Intervention Program (EHD).	0	0	40	0
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	243	392
7255	B & G LEASE ASSESSMENT The adjustment for lease assessment is determined on the agency-owned property.	0	0	-2	-2
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-985	-1,203
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the Business Productivity Suite accounts with current FTE- see reconciliation attached in the EITS schedule.	0	0	513	513

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 13	0	0	-82,599	-61,090
14	NEWBORN HEARING SCREENING				
	This category is for revenue received from RGL 3509, Fed Newborn Hearing Screening, and is federally funded with the Universal Newborn Hearing Screening Program Grant received from Health Resources and Services Administration (HRSA). It provides for the screening, diagnosis and referral for treatment of preventable and inheritable disorders.				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3509.	0	0	-12,197	-13,575
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	5	5
7062	CONTRACTS - B This adjustment eliminates one -time expenditure for KP3, Inc., provides website services for promoting services available through the Maternal and Child Health Services program.	0	0	-14,080	-14,080
7063	CONTRACTS - C This adjustment is for contract that Provides audiological expertise to the Nevada Early Hearing Detection and Intervention Program (EHDI). Contractor also functions as the Nevada Early Hearing Detection and Intervention Program (EHDI) follow-up coordinator. She oversees training and continuing education for EHDI partners and stakeholders. B000 : \$4121. SFY 22-23 NEED: \$ 7190 = \$3069	0	0	3,069	3,069
7064	CONTRACTS - D This request adjusts temporary employee wages for state fiscal year 2022-2023.	0	0	11,568	12,739
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	460	687
7255	B & G LEASE ASSESSMENT The adjustment for lease assessment is determined on the agency-owned property.	0	0	-3	-3
7302	REGISTRATION FEES This adjustment eliminates one -time expenditure for	0	0	-1,025	-1,025
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	405	179
7460	EQUIPMENT PURCHASES < \$1,000 This decreases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	-295	-295
7531	EITS DISK STORAGE This adjustment reconciles EITS disk storage - see EITS Back-up attached in the EITS Schedule.	0	0	-15	-15
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the Business Productivity Suite accounts with current FTE- see reconciliation attached in the EITS schedule.	0	0	154	154
7548	EITS SERVER HOSTING - VIRTUAL This adjustment reconciles the virtual server accounts with SFY 20 actuals.	0	0	-217	-217
7980	OPERATING LEASE PAYMENTS Copier costs are allocated by usage and is split amongst several programs for State fiscal year 2022-2023. This was adjustment was and decrease from base. M150 adjustment \$-3	0	0	-3	-3
	TOTAL FOR CATEGORY 14	0	0	-12,179	-12,385
15	PRE/POST NATAL PROGRAM				
	This category is for revenue received from RGL 3510, Fed Maternal Child Health Grant, and is federally funded with the Maternal and Child Health Services Program Grant received from Health Resources and Services Administration (HRSA). It provides and builds collaborations statewide to promote mother and children's health.				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 2501/3210.	0	0	-85,061	5,616

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-18	-18
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	11	11
7061	CONTRACTS - A This adjustment eliminates one -time expenditure for travel to the DC conference , which is required by the MCH grant.	0	0	-1,928	-1,928
7063	CONTRACTS - C This adjustment is for projected expenditures for Immunize Nevada provides conference planning services for the annual Nevada Health Conference. B000: \$ 80773. SFY 22 NEED: \$82000. SFY 23 NEED: \$83100. M150 Adjustment SFY 22 \$1227 / M150 Adjustment SFY 23: \$2327	0	0	1,227	2,327
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	-543	-23
7255	B & G LEASE ASSESSMENT The adjustment for lease assessment is determined on the agency-owned property.	0	0	-56	-56
7289	EITS PHONE LINE AND VOICEMAIL This decreases the annual phone line and voice mail costs due to annualizing for vacancies in base year.	0	0	-208	-208
7301	MEMBERSHIP DUES This adjustment is for projected decrease in SFY 22-23 for Membership fee to the Association of Maternal and Child Program. B000: \$10385: SFY 22-23 need: \$10000. M150 : \$-385	0	0	-385	-385
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	1,972	5,443
7460	EQUIPMENT PURCHASES < \$1,000 This decreases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	367	367
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the Business Productivity Suite accounts with current FTE- see reconciliation attached in the EITS schedule.	0	0	54	54
7771	COMPUTER SOFTWARE <\$5,000 - A Adjusts computer software < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-3,469	-3,469
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts base expenditures including computer hardware & equipment. See equipment schedule for further detail.	0	0	-10,975	-10,975
TOTAL FOR CATEGORY 15		0	0	-99,012	-3,244
16	CHILDREN W/ SPECIAL HEALTHCARE NEEDS This category is for revenue received from RGL 2501, Appropriation Control, and is state funded with General Fund appropriations. It provides care coordination to families of children with special healthcare needs to identify needs, develop a care plan, and make referrals to services.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	3	3
7064	CONTRACTS - D This request adjusts temporary employee wages for state fiscal year 2022-2023.	0	0	8,652	8,652
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	-221	-98
7255	B & G LEASE ASSESSMENT The adjustment for lease assessment is determined on the agency-owned property.	0	0	-3	-3
7289	EITS PHONE LINE AND VOICEMAIL This decreases the annual phone line and voice mail costs due to annualizing for vacancies in base year.	0	0	-140	-140

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	4,804	4,811
TOTAL FOR CATEGORY 16		0	0	13,092	13,222
17	HOME VISITING PROGRAM This category is for revenue received from RGL 3511, Fed Home Visiting Program, and is federally funded with the Maternal, Infant, & Early Childhood Home Visitation Program Grant received from Health Resources and Services Administration (HRSA). It promotes improvements in maternal and prenatal, infant and childhood health through evidence based home visiting models.				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3511.	0	0	-307,228	-320,327
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-15	-15
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	14	14
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	1,051	1,673
7255	B & G LEASE ASSESSMENT The adjustment for lease assessment is determined on the agency-owned property.	0	0	-5	-5
7302	REGISTRATION FEES This adjustment eliminates one time expense for Conference Registration Fee. Statewide breastfeeding conference attended by NV Home Visiting Coordinator to promote training and statewide education.	0	0	-60	-60
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-540	-1,933
7460	EQUIPMENT PURCHASES < \$1,000 This increases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	281	281
7531	EITS DISK STORAGE This adjustment reconciles EITS disk storage - see EITS Back-up attached in the EITS Schedule.	0	0	-536	-536
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the Business Productivity Suite accounts with current FTE- see reconciliation attached in the EITS schedule.	0	0	1,399	1,399
7548	EITS SERVER HOSTING - VIRTUAL This adjustment reconciles the virtual server accounts with SFY 20 actuals.	0	0	-483	-483
7771	COMPUTER SOFTWARE <\$5,000 - A Adjusts computer software < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-110	-110
7980	OPERATING LEASE PAYMENTS This adjustment is for Copier costs that are allocated by usage and is split amongst several programs for State fiscal year 2022-2023. This was adjustment was and decrease from base. M150 adjustment \$ 15	0	0	15	15
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts base expenditures including computer hardware & equipment. See equipment schedule for further detail.	0	0	-175	-175
TOTAL FOR CATEGORY 17		0	0	-306,392	-320,262
19	PROJECT AWARE				
7000	OPERATING Eliminate Silvernet charges. This will be budgeted in BA 3223.	0	0	-84	-84
7044	PRINTING AND COPYING - C Decrease in excess printing costs.	0	0	-114	-114

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	-2,326	-2,326
7138	OTHER UTILITIES This adjustment eliminates one-time expenditure for internet services.	0	0	-408	-408
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reduces the annual phone line and voice mail costs due to annualizing for vacancies in base year.	0	0	-70	-70
7296	EITS LONG DISTANCE CHARGES This adjustment reduces the annual long distance phone due to annualizing for vacancies in base year.	0	0	-1	-1
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-144	-144
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the Business Productivity Suite accounts with current FTE- see reconciliation attached in the EITS schedule.	0	0	-251	-251
7980	OPERATING LEASE PAYMENTS This adjustment eliminates one -time expenditure for Copier costs	0	0	-311	-311
TOTAL FOR CATEGORY 19		0	0	-3,709	-3,709
20	PERSONAL RESPONSIBILITY EDUCATION This category is for revenue received from RGL 3512, Fed Personal Responsibility Education, and is federally funded with the Personal Responsibility Education Program (PREP) Grant received from the U.S. Department of Health and Human Services. It promotes prevention of teenage pregnancies and sexually transmitted infections such as HIV/AIDS in the regions with the highest rates and highest risk factors.				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3512.	0	0	134,443	134,260
7044	PRINTING AND COPYING - C Adjustments in excess printing costs.	0	0	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-4	-4
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	3	3
7061	CONTRACTS - A This adjustment eliminates a one-time expenditure for travel Personal Responsibility Education Program (PREP).	0	0	-2,950	-2,950
7069	CONTRACTS - I This adjustment eliminates a one-time expenditure for Conference planning and support for in person sub awardee meeting for teen pregnancy prevention.	0	0	-1,163	-1,163
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	793	965
7255	B & G LEASE ASSESSMENT The adjustment for lease assessment is determined on the agency-owned property.	0	0	-5	-5
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reduces the annual phone line and voice mail costs due to annualizing for vacancies in base year.	0	0	-34	-34
7302	REGISTRATION FEES This adjustment eliminates one time expense for Conference Registration Fees. Gender Identity and Sexual Minority Conference registration fee to learn how to best serve youth who are LGBTQ+ to support PREP efforts and outreach.	0	0	-250	-250
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-1,446	-1,435
7460	EQUIPMENT PURCHASES < \$1,000	0	0	447	447

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This increases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.				
	TOTAL FOR CATEGORY 20	0	0	129,837	129,837
21	NV PRAMS				
	This category is funded through RGL 3505, and is federally funded through the Nevada Pregnancy Risk Assessment Monitoring System grant awarded by the Centers for Disease Control and Prevention.				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3505.	0	0	-9,904	-10,866
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-2	-2
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	3	3
7061	CONTRACTS - A This adjustment expenditure for travel related costs that are captured in object 7061. The purpose of this travel was for to attend the Nevada Health Conference in Las Vegas, to receive and learn the Pregnancy Risk Assessment Monitoring System and access the necessary materials.	0	0	13	13
7064	CONTRACTS - D This request adjusts temporary employee wages for state fiscal year 2022-2023.	0	0	4,785	4,785
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	1,273	1,384
7255	B & G LEASE ASSESSMENT The adjustment for lease assessment is determined on the agency-owned property.	0	0	5	5
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reduces the annual phone line and voice mail costs due to annualizing for vacancies in base year.	0	0	-70	-70
7302	REGISTRATION FEES Grants Management USA provides grant writing and grant management courses. Coordinator without prior grant experience sent to training to support grant management in her new role. Projected increase \$63.00	0	0	63	63
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	1,292	1,216
7460	EQUIPMENT PURCHASES < \$1,000 This decreases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	-239	-239
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the Business Productivity Suite accounts with current FTE- see reconciliation attached in the EITS schedule.	0	0	325	325
	TOTAL FOR CATEGORY 21	0	0	-2,456	-3,383
24	ABSTINENCE EDUCATION				
	This category is for revenue received from RGL 3513, Fed Abstinence Education Grant, and is federally funded with the Abstinence Education Grant Program (AEGP) received from the U.S. Department of Health and Human Services. It promotes the importance of abstaining from sexual activity to high-risk youth.				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3513.	0	0	57,275	59,071
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-6	-6
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	3	3
7061	CONTRACTS - A	0	0	-1,234	-1,234

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment eliminates a one-time expenditure for travel related costs are captured in object 7061. PREP and SRAE NOGAs requires multiple out of state trainings per year as a condition of grant funding. This travel fulfilled one required trip.				
7064	CONTRACTS - D This request adjusts temporary employee wages for state fiscal year 2022-2023.	0	0	29,059	29,059
7069	CONTRACTS - I This adjustment eliminates a one-time expenditure for Conference planning and support for in person sub awardee meeting for teen pregnancy prevention.	0	0	-1,542	-1,542
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	1,097	1,220
7255	B & G LEASE ASSESSMENT The adjustment for lease assessment is determined on the agency-owned property.	0	0	-31	-31
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reduces the annual phone line and voice mail costs due to annualizing for vacancies in base year.	0	0	-49	-49
7301	MEMBERSHIP DUES This adjustment eliminates a one-time expenditure for Membership fee to Nevada Minority Health & Equity Coalition. MCAH Section Manager membership to attend trainings and and mission critical information to address health disparities in MCH outcomes.	0	0	-100	-100
7302	REGISTRATION FEES This adjustment eliminates a one-time expenditure for sponsorship fee for only Spanish-language MCH conference in NV, Metamorphoses, a recurring event we will sponsor as it reaches a key CH population	0	0	-2,995	-2,995
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-1,324	-1,317
7460	EQUIPMENT PURCHASES < \$1,000 This increases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	78	78
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the Business Productivity Suite accounts with current FTE- see reconciliation attached in the EITS schedule.	0	0	50	50
7771	COMPUTER SOFTWARE <\$5,000 - A Adjusts computer software < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-329	-329
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts base expenditures including computer hardware & equipment. See equipment schedule for further detail.	0	0	-149	-149
TOTAL FOR CATEGORY 24		0	0	79,803	81,729
26	INFORMATION SERVICES Category 26 reflects costs for DoIT services to manage and provide information technology needs to the Substance Abuse Prevention and Treatment Agency.				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment eliminates a one-time expenditure for sponsorship fee for SHI International Corp is service will not be needed.	0	0	-261	-261
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the Business Productivity Suite accounts with current FTE- see reconciliation attached in the EITS schedule.	0	0	1,804	1,804
TOTAL FOR CATEGORY 26		0	0	1,543	1,543
28	MMRC SUPPORT				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 4673.	0	0	-2,472	0
7064	CONTRACTS - D This request adjusts temporary employee wages for state fiscal year 2022-2023.	0	0	29,682	29,682
7398	COST ALLOCATION - E	0	0	1,706	6,512

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.				
	TOTAL FOR CATEGORY 28	0	0	28,916	36,194
29	MCH PROGRAM				
	This category is used to track the amount transferred from the MCH block grant, RGL 3510, to other budget accounts to fund salaries.				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3510.	0	0	-43,456	-133,920
	TOTAL FOR CATEGORY 29	0	0	-43,456	-133,920
37	RAPE PREVENTION & EDUCATION				
	This category is for revenue received from RGL 3557, Fed Rape Prevention Grant, and is federally funded with the Sexual Violence Prevention and Education Program Grant received from the Centers for Disease Control and Prevention (CDC). It provides primary prevention activities statewide that prevent sexual assault before victimization and perpetration.				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3557.	0	0	63,031	61,072
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	2	2
7069	CONTRACTS - I This adjustment is for Contracted with the Division of Public and Behavioral Health to provide the following services: conference planning, facilitation, community building, program evaluation, training, project management, data analysis, and report development for Rape Prevention and Education Grant Program. Supported completion of grant-required evaluation and action plan for CDC RPE grant. B000 : \$30673. SFY 22-23 NEED: \$ 25000 = \$-5673	0	0	-5,673	-5,673
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	-3,597	-3,505
7255	B & G LEASE ASSESSMENT The adjustment for lease assessment is determined on the agency-owned property.	0	0	-3	-3
7302	REGISTRATION FEES This adjustment eliminates a one-time expenditure for Conference Registration Fee. Sexual violence prevention conference fee to support PREP and SRAE efforts through information gained; supports positive youth development requirements. Grant-required RPE conference attendee by RPE Coordinator.	0	0	-505	-505
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	7,605	7,404
7980	OPERATING LEASE PAYMENTS This adjustment is for Copier costs that are allocated by usage and is split amongst several programs for State fiscal year 2022-2023. This was adjustment was and decrease from base. M150 adjustment \$ 2	0	0	2	2
	TOTAL FOR CATEGORY 37	0	0	60,859	58,791
41	YOUTH SUICIDE PREVENTION				
	This category is for revenue received from RGL 4670 for the transfer from the Director's Office for the Suicide Prevention Program.				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 4670.	0	0	10,764	17,877
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-29	-29
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	19	19

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. See Rent Schedule.	0	0	7,728	8,074
7255	B & G LEASE ASSESSMENT The adjustment for lease assessment is determined on the agency-owned property.	0	0	-95	-95
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reduces the annual phone line and voice mail costs due to annualizing for vacancies in base year.	0	0	-641	-641
7301	MEMBERSHIP DUES This adjustment projects and increase in expenditure for Attendance Fee for two staff to the American Association for Suicidology's Annual Conference Registration. This conference will allow networking and learning of new methods other states used towards suicide prevention, intervention and postvention. This is an ongoing annual expense.	0	0	410	410
7370	PUBLICATIONS AND PERIODICALS This adjustment projects and increase in expenditure for Survey Monkey provides web based surveys. Required to meet MCH deliverables on Public Comment. This cost is for an annual membership renewal.	0	0	56	86
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-7,386	-8,232
7460	EQUIPMENT PURCHASES < \$1,000 This decreases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	-20	-20
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the Business Productivity Suite accounts with current FTE- see reconciliation attached in the EITS schedule.	0	0	250	250
7750	NON EMPLOYEE IN-STATE TRAVEL This adjustment eliminates a one-time expenditure for Non- employee travel to Association for Suicidology's Annual Conference .	0	0	-878	-878
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts base expenditures including computer hardware & equipment. See equipment schedule for further detail.	0	0	-1,804	-1,804
TOTAL FOR CATEGORY 41		0	0	8,374	15,017
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-19,589	-21,299
TOTAL FOR CATEGORY 82		0	0	-19,589	-21,299
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-276,769	-256,525
M800	COST ALLOCATION This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-44	-44
TOTAL REVENUES FOR DECISION UNIT M800		0	0	-44	-44
EXPENDITURE					
15	PRE/POST NATAL PROGRAM This category is for revenue received from RGL 3510, Fed Maternal Child Health Grant, and is federally funded with the Maternal and Child Health Services Program Grant received from Health Resources and Services Administration (HRSA). It provides and builds collaborations statewide to promote mother and children's health.				
7001	SOURCE OF FUNDS ADJ	0	0	56	56

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-56	-56
TOTAL FOR CATEGORY 15		0	0	0	0
17	HOME VISITING PROGRAM This category is for revenue received from RGL 3511, Fed Home Visiting Program, and is federally funded with the Maternal, Infant, & Early Childhood Home Visitation Program Grant received from Health Resources and Services Administration (HRSA). It promotes improvements in maternal and prenatal, infant and childhood health through evidence based home visiting models.				
7001	SOURCE OF FUNDS ADJ	0	0	63	63
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-63	-63
TOTAL FOR CATEGORY 17		0	0	0	0
37	RAPE PREVENTION & EDUCATION This category is for revenue received from RGL 3557, Fed Rape Prevention Grant, and is federally funded with the Sexual Violence Prevention and Education Program Grant received from the Centers for Disease Control and Prevention (CDC). It provides primary prevention activities statewide that prevent sexual assault before victimization and perpetration.				
7001	SOURCE OF FUNDS ADJ	0	0	28	28
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-28	-28
TOTAL FOR CATEGORY 37		0	0	0	0
41	YOUTH SUICIDE PREVENTION This category is for revenue received from RGL 4670 for the transfer from the Director's Office for the Suicide Prevention Program.				
7001	SOURCE OF FUNDS ADJ	0	0	64	64
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-64	-64
TOTAL FOR CATEGORY 41		0	0	0	0
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 Decision Unit.	0	0	-44	-44
TOTAL FOR CATEGORY 82		0	0	-44	-44
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	-44	-44
E225	EFFICIENCY & INNOVATION This request transitions a contractor position to a state 1.0 FTE Health Program Specialist I (Grade 35) position. This position will support the Children and Youth with Special Health Care Needs (CYSHCN) Program, a funded Program of the Maternal and Child Health Title V Block Grant. This position, currently filled with a contractor, will plan, organize, and oversee the work of community partners, meeting all State and Federal requirements. The MCAH Section has experienced regular contract staff turnover and difficulty finding a qualified workforce to address the program implementation needs of serving the CYSHCN population. Other positions addressing the health and wellbeing of maternal and child populations throughout Nevada are established state FTEs, as well as all other positions funded by the Maternal and Child Health Title V Block Grant. This grant has been in place for 83 years and requires 30% of funds be used to serve CYSHCN populations. Funding for a HPS I position specifically addressing the CYSHCN population is available, stable, and would align with the current staffing structure of the other positions in the budget account. [See Attachment]				

REVENUE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-66,206	-66,206
3510	FED MATERNAL CHILD HEALTH GRANT	0	0	91,187	94,533
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	24,981	28,327
EXPENDITURE					
01	PERSONNEL				
	The personnel category reflects Agency personnel resources to support oversight and funding of the Maternal and Child Health program.				
5100	SALARIES	0	0	66,373	69,739
5200	WORKERS COMPENSATION	0	0	1,580	900
5300	RETIREMENT	0	0	10,122	10,635
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,812	1,904
5800	UNEMPLOYMENT COMPENSATION	0	0	99	105
5840	MEDICARE	0	0	963	1,012
	TOTAL FOR CATEGORY 01	0	0	90,706	94,052
04	OPERATING EXPENSES				
	Operating expenses for normal and necessary Agency expenditures for items to include building lease, supplies, printing, copying, telephone and other expenditures necessary in the conduct of Agency business.				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
16	CHILDREN W/ SPECIAL HEALTHCARE NEEDS				
	This category is for revenue received from RGL 2501, Appropriation Control, and is state funded with General Fund appropriations. It provides care coordination to families of children with special healthcare needs to identify needs, develop a care plan, and make referrals to services.				
7064	CONTRACTS - D	0	0	-66,206	-66,206
	TOTAL FOR CATEGORY 16	0	0	-66,206	-66,206
26	INFORMATION SERVICES				
	Category 26 reflects costs for DoIT services to manage and provide information technology needs to the Substance Abuse Prevention and Treatment Agency.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	24,981	28,327

E226 EFFICIENCY & INNOVATION

This request transitions a contractor position to a state 0.5 FTE Health Program Specialist II-Registered Nurse (HPS II-RN) position to support a Maternal Mortality Review Committee (MMRC) Nurse Abstractor in Nevada.

This position, currently filled by a contractor, is necessary to conduct medical record abstractions and related activities associated with supporting the legislatively mandated MMRC.

Women in the United States are more likely to die from childbirth or pregnancy-related causes than other women in similar countries. Research suggests up to half of these deaths may be preventable. Research also shows maternal deaths are underestimated and improperly documented, preventing efforts to reduce or eliminate the causes of death.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	In 2019, Nevada established a Maternal Mortality Review Committee (MMRC) to conduct ongoing, comprehensive, multidisciplinary reviews of maternal deaths and severe maternal morbidity (SMM) to identify factors associated with deaths, including disparities, and make recommendations for system changes to improve health care services for women and address modifiable pregnancy-related causes of death in Nevada. The MCAH Section is requesting to transition a 0.5 FTE contract position to a State FTE 0.5 FTE HPS II-Registered Nurse (RN) to conduct medical record abstractions related to the Nevada MMRC. Pregnancy-related deaths will be identified by abstracting and reviewing deaths caused by pregnancy complications and other associated causes to identify modifiable contributing factors and recommend preventive interventions. [See Attachment]				
REVENUE					
00	REVENUE				
4673	TRANSFER FROM BA 3219	0	0	15,606	17,789
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	15,606	17,789
EXPENDITURE					
01	PERSONNEL				
	The personnel category reflects Agency personnel resources to support oversight and funding of the Maternal and Child Health program.				
5100	SALARIES	0	0	37,022	38,847
5200	WORKERS COMPENSATION	0	0	881	881
5300	RETIREMENT	0	0	5,646	5,924
5400	PERSONNEL ASSESSMENT	0	0	137	137
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	45	45
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,011	1,061
5800	UNEMPLOYMENT COMPENSATION	0	0	56	58
5840	MEDICARE	0	0	536	564
	TOTAL FOR CATEGORY 01	0	0	54,734	56,917
04	OPERATING EXPENSES				
	Operating expenses for normal and necessary Agency expenditures for items to include building lease, supplies, printing, copying, telephone and other expenditures necessary in the conduct of Agency business.				
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	44	44
	TOTAL FOR CATEGORY 04	0	0	46	46
26	INFORMATION SERVICES				
	Category 26 reflects costs for DoIT services to manage and provide information technology needs to the Substance Abuse Prevention and Treatment Agency.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	141	141
7556	EITS SECURITY ASSESSMENT	0	0	59	59
	TOTAL FOR CATEGORY 26	0	0	200	200
28	MMRC SUPPORT				
7064	CONTRACTS - D	0	0	-39,374	-39,374
	TOTAL FOR CATEGORY 28	0	0	-39,374	-39,374
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	15,606	17,789
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds a Home Visiting Nurse Family Partnership program with a transfer from Temporary Assistance for Needy Families (TANF). Nevada Home Visiting (NHV) is partnering with Temporary Assistance to Needy Families (TANF) to provide Nurse-Family Partnership (NFP) home visiting to families in Clark and Nye Counties. TANF will provide \$616,000 in funds for FY21 to cover initial costs, training, travel, and salaries for four nurses and one nurse supervisor. NFP is an evidence-based home visiting service utilizing registered nurses with a minimum of a BSN to provide home visiting services to first-time mothers enrolling prior to the 28th week of pregnancy. Families receive services up to the child's second birthday. If there is need or interest, the families are then referred to other home visiting programs providing service to children up to age five. The nurse home visitors provide women with health information; child development information; activities to enhance child development; screening for developmental progress and delays; referral for enhanced services if indicated; screening for additional services such as SNAP, WIC, housing, domestic violence, mental health, substance use, or other necessary services. Nurses observe parent-child interaction and provide support and suggestion to increase bonding and encourage appropriate discipline. Goals for education, job training, and employment are set and followed up. The aim is to serve 100 families in Clark and Nye counties. [See Attachment]				
REVENUE					
00	REVENUE				
4621	TRANSFER FROM TANF [See Attachment]	0	0	848,840	791,441
TOTAL REVENUES FOR DECISION UNIT E350		0	0	848,840	791,441
EXPENDITURE					
12	HOME VISITING NURSE FAMILY PARTNERSHIP				
8780	AID TO NON-PROFIT ORGS	0	0	848,840	791,441
TOTAL FOR CATEGORY 12		0	0	848,840	791,441
TOTAL EXPENDITURES FOR DECISION UNIT E350		0	0	848,840	791,441
E500	ADJUSTMENTS TO TRANSFERS				
This request realigns the revenue general ledger and expenditure category for the E900 decision unit.					
REVENUE					
00	REVENUE				
3510	FED MATERNAL CHILD HEALTH GRANT	0	0	95,544	99,340
4620	TRANSFER FROM BA 3222	0	0	-95,544	-99,340
TOTAL REVENUES FOR DECISION UNIT E500		0	0	0	0
EXPENDITURE					
18	HOME VISITING EXPANSION				
6100	PER DIEM OUT-OF-STATE	0	0	-864	-864
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-74	-74
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-279	-279
7020	OPERATING SUPPLIES	0	0	-299	-299
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,879	-4,002
7138	OTHER UTILITIES	0	0	-39	-39
7255	B & G LEASE ASSESSMENT	0	0	-25	-25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7291	CELL PHONE/PAGER CHARGES	0	0	-784	-784
7296	EITS LONG DISTANCE CHARGES	0	0	-1	-1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
TOTAL FOR CATEGORY 18		0	0	-6,886	-7,009

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	MCH PROGRAM				
	This category is used to track the amount transferred from the MCH block grant, RGL 3510, to other budget accounts to fund salaries.				
6100	PER DIEM OUT-OF-STATE	0	0	864	864
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	74	74
6150	COMM AIR TRANS OUT-OF-STATE	0	0	279	279
7020	OPERATING SUPPLIES	0	0	299	299
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	3,879	4,002
7138	OTHER UTILITIES	0	0	39	39
7255	B & G LEASE ASSESSMENT	0	0	25	25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7291	CELL PHONE/PAGER CHARGES	0	0	784	784
7296	EITS LONG DISTANCE CHARGES	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
	TOTAL FOR CATEGORY 29	0	0	6,886	7,009
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	0
E504	ADJUSTMENTS TO TRANSFERS				
	This request adjusts the funding source and expenditure categories transferred into budget account 3203, E904.				
REVENUE					
00	REVENUE				
3511	FED HOME VISITING PROGRAM	0	0	94,190	98,270
	TOTAL REVENUES FOR DECISION UNIT E504	0	0	94,190	98,270
EXPENDITURE					
75	DATA ANALYTICS TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	94,190	98,270
	TOTAL FOR CATEGORY 75	0	0	94,190	98,270
	TOTAL EXPENDITURES FOR DECISION UNIT E504	0	0	94,190	98,270
E550	TECHNOLOGY INVESTMENT REQUEST				
	This request funds a new Early Hearing Detection and Intervention (EHDI) data management system.				
	The Early Hearing Detection and Intervention (EHDI) unit is seeking a vendor to provide a data management system specific to its line of business. This would replace the need to enter EHDI data in the Vital Records System (VRS) and provide far more functionality with features specific to EHDI's needs to satisfy Centers for Disease Control and Prevention (CDC) and Health Resources and Services Administration (HRSA) requirements. The Office of Vital Records (OVR) is intending to replace the current VRS, and EHDI functionality is not included in industry popular Vital Records System software applications. The current VRS was customized to provide only minimal EHDI capability. A new EHDI system will eliminate the need for EHDI staff to enter a large portion of the hearing screening data because the Pediatric Hospitals will be able to enter their own data directly instead of submitting monthly reports to EHDI which then have to be manually entered/uploaded. Additionally, audiologists at Nevada Early Intervention Services (NEIS) will be able to directly enter their hearing test results instead of emailing or faxing them to EHDI for manual data entry. With a new data management system, audiology "Lost to follow up" lists can be easily sorted, filtered and pulled by any EHDI staff instead of the current manual process of exporting data from the VRS into spreadsheets that then need to be sorted and filtered. Also, CDC and HRSA requirements, including data fields, would be auto-updated frequently at no cost. Currently, it is costly and time consuming for EHDI staff to obtain these requirements and data field modifications as they are made to the VRS. Also, data fields that are not included in the VRS must be tracked in a separate spreadsheet. The capabilities included in a new data management system will ensure data accuracy and will simplify the production of CDC monthly, quarterly and annual reports.				
	[See Attachment]				
REVENUE					
00	REVENUE				
3508	FED NEVADA EARLY HEARING DETECTION	0	0	79,436	54,428

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	79,436	54,428
EXPENDITURE					
13	NEVADA EARLY HEARING DETECTION				
	This category is for revenue received from RGL 3508, Fed Nevada Early Hearing Detection, and is federally funded with the Nevada Early Hearing Detection Program Grant received from the Center for Disease Control and Prevention (CDC). It provides for the screening, diagnosis and referral for treatment of hearing loss.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	79,436	54,428
	TOTAL FOR CATEGORY 13	0	0	79,436	54,428
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	79,436	54,428
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,298	539
3505	NV PRAMS	0	0	0	0
3508	FED NEVADA EARLY HEARING DETECTION	0	0	143	58
3509	FED NEWBORN HEARING SCREENING	0	0	2,117	77
3510	FED MATERNAL CHILD HEALTH GRANT	0	0	3,985	443
3511	FED HOME VISITING PROGRAM	0	0	1,001	404
3513	FED ABSTINENCE EDUCATION GRANT	0	0	3,852	1,926
3557	FED RAPE PREVENTION GRANT	0	0	191	77
4670	TRANSFER FROM DHHS DIRECTOR	0	0	810	328
4673	TRANSFER FROM BA 3219	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	14,397	3,852
EXPENDITURE					
14	NEWBORN HEARING SCREENING				
	This category is for revenue received from RGL 3509, Fed Newborn Hearing Screening, and is federally funded with the Universal Newborn Hearing Screening Program Grant received from Health Resources and Services Administration (HRSA). It provides for the screening, diagnosis and referral for treatment of preventable and inheritable disorders.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,926	0
	TOTAL FOR CATEGORY 14	0	0	1,926	0
15	PRE/POST NATAL PROGRAM				
	This category is for revenue received from RGL 3510, Fed Maternal Child Health Grant, and is federally funded with the Maternal and Child Health Services Program Grant received from Health Resources and Services Administration (HRSA). It provides and builds collaborations statewide to promote mother and children's health.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,852	0
	TOTAL FOR CATEGORY 15	0	0	3,852	0
24	ABSTINENCE EDUCATION				
	This category is for revenue received from RGL 3513, Fed Abstinence Education Grant, and is federally funded with the Abstinence Education Grant Program (AEGP) received from the U.S. Department of Health and Human Services. It promotes the importance of abstaining from sexual activity to high-risk youth.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,852	1,926
	TOTAL FOR CATEGORY 24	0	0	3,852	1,926

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
	Category 26 reflects costs for DoIT services to manage and provide information technology needs to the Substance Abuse Prevention and Treatment Agency.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,767	1,926
	TOTAL FOR CATEGORY 26	0	0	4,767	1,926
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	14,397	3,852
E800	COST ALLOCATION				
	This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-4,140	-3,877
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	-4,140	-3,877
EXPENDITURE					
13	NEVADA EARLY HEARING DETECTION				
	This category is for revenue received from RGL 3508, Fed Nevada Early Hearing Detection, and is federally funded with the Nevada Early Hearing Detection Program Grant received from the Center for Disease Control and Prevention (CDC). It provides for the screening, diagnosis and referral for treatment of hearing loss.				
7001	SOURCE OF FUNDS ADJ	0	0	-4,481	-2,837
7398	COST ALLOCATION - E	0	0	4,481	2,837
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 13	0	0	0	0
14	NEWBORN HEARING SCREENING				
	This category is for revenue received from RGL 3509, Fed Newborn Hearing Screening, and is federally funded with the Universal Newborn Hearing Screening Program Grant received from Health Resources and Services Administration (HRSA). It provides for the screening, diagnosis and referral for treatment of preventable and inheritable disorders.				
7001	SOURCE OF FUNDS ADJ	0	0	646	711
7398	COST ALLOCATION - E	0	0	-646	-711
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 14	0	0	0	0
15	PRE/POST NATAL PROGRAM				
	This category is for revenue received from RGL 3510, Fed Maternal Child Health Grant, and is federally funded with the Maternal and Child Health Services Program Grant received from Health Resources and Services Administration (HRSA). It provides and builds collaborations statewide to promote mother and children's health.				
7001	SOURCE OF FUNDS ADJ	0	0	2,392	3,884
7398	COST ALLOCATION - E	0	0	-2,392	-3,884
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 15	0	0	0	0
16	CHILDREN W/ SPECIAL HEALTHCARE NEEDS				
	This category is for revenue received from RGL 2501, Appropriation Control, and is state funded with General Fund appropriations. It provides care coordination to families of children with special healthcare needs to identify needs, develop a care plan, and make referrals to services.				
7001	SOURCE OF FUNDS ADJ	0	0	4,156	4,156
7398	COST ALLOCATION - E	0	0	-4,156	-4,156

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 16	0	0	0	0
17	HOME VISITING PROGRAM				
	This category is for revenue received from RGL 3511, Fed Home Visiting Program, and is federally funded with the Maternal, Infant, & Early Childhood Home Visitation Program Grant received from Health Resources and Services Administration (HRSA). It promotes improvements in maternal and prenatal, infant and childhood health through evidence based home visiting models.				
7001	SOURCE OF FUNDS ADJ	0	0	3,482	3,246
7398	COST ALLOCATION - E	0	0	-3,482	-3,246
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 17	0	0	0	0
21	NV PRAMS				
	This category is funded through RGL 3505, and is federally funded through the Nevada Pregnancy Risk Assessment Monitoring System grant awarded by the Centers for Disease Control and Prevention.				
7001	SOURCE OF FUNDS ADJ	0	0	210	189
7398	COST ALLOCATION - E	0	0	-210	-189
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 21	0	0	0	0
24	ABSTINENCE EDUCATION				
	This category is for revenue received from RGL 3513, Fed Abstinence Education Grant, and is federally funded with the Abstinence Education Grant Program (AEGP) received from the U.S. Department of Health and Human Services. It promotes the importance of abstaining from sexual activity to high-risk youth.				
7001	SOURCE OF FUNDS ADJ	0	0	-363	-121
7398	COST ALLOCATION - E	0	0	363	121
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 24	0	0	0	0
28	MMRC SUPPORT				
7001	SOURCE OF FUNDS ADJ	0	0	2,472	3,100
7398	COST ALLOCATION - E	0	0	-2,472	-3,100
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 28	0	0	0	0
29	MCH PROGRAM				
	This category is used to track the amount transferred from the MCH block grant, RGL 3510, to other budget accounts to fund salaries.				
7001	SOURCE OF FUNDS ADJ	0	0	-432	-440
7398	COST ALLOCATION - E	0	0	432	440
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 29	0	0	0	0
37	RAPE PREVENTION & EDUCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is for revenue received from RGL 3557, Fed Rape Prevention Grant, and is federally funded with the Sexual Violence Prevention and Education Program Grant received from the Centers for Disease Control and Prevention (CDC). It provides primary prevention activities statewide that prevent sexual assault before victimization and perpetration.				
7001	SOURCE OF FUNDS ADJ	0	0	4,480	4,465
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-4,480	-4,465
	TOTAL FOR CATEGORY 37	0	0	0	0
41	YOUTH SUICIDE PREVENTION This category is for revenue received from RGL 4670 for the transfer from the Director's Office for the Suicide Prevention Program.				
7001	SOURCE OF FUNDS ADJ	0	0	5,731	5,617
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-5,731	-5,617
	TOTAL FOR CATEGORY 41	0	0	0	0
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-4,140	-3,877
	TOTAL FOR CATEGORY 82	0	0	-4,140	-3,877
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	-4,140	-3,877
E900	TRANSFER HPS 2 TO 3222 This request transfers a Health Program Specialist II position (PCN 0111) from the Chronic Disease budget account 3220 to the Maternal Child and Adolescent Health Services budget account 3222. The SSDI Program supports the health of women of childbearing age, pregnant women, infants, children, adolescents, and children and youth with special health care needs (CYSHCN) by strengthening intra-agency collaborations between the MCAH Section and the Office of Public Health Investigations and Epidemiology to provide data and subject-matter expertise for MCAH data collection and needs assessment activities. The SSDI Program is administered by one (1) state FTE - a HPS II position, PCN 0111, which currently resides in BA 3220 organizationally. The position's scope of work includes: * Reporting on program activities for the benefit of MCH populations: women of childbearing age, pregnant women, infants, children, and adolescents, including CYSHCN * Supporting efforts to implement a Perinatal Quality Collaborative (PQC), supporting the newly created Maternal Mortality Review Committee, the SSDI Program, including collaborating with the MCH Epidemiologist, PRAMS Coordinator, Title V MCH Program, and perinatal health experts * Completing and submitting various reports and documents, including Title V MCH and SSDI grant reporting deliverables and MMRC reports * Monitoring the SSDI grant award, budget, and expenditures * Maintaining and expanding liaisons with organizations throughout Nevada to expand the reach of SSDI data and perinatal health messaging to providers and MCAH populations * Monitoring and collecting data/information as appropriate regarding PQC, MMRC, and SSDI activities; analyzing, preparing, and presenting data to DPBH/DHHS leadership, Nevada policymakers, etc. and developing SSDI and MCAH goals, objectives, and activities based on performance indicators To create efficiencies in program operations, it is requested to transfer PCN 0111 (Health Program Specialist II) from BA 3220 (Chronic Disease Prevention and Health Promotion-CDPHP) to BA 3222 (Maternal, Child and Adolescent Health-MCAH). This position may use or research chronic disease data/topics in the pursuit of administering and improving the State Systems Development Initiative (SSDI) data program, which specifically provides data and subject-matter expertise for MCAH data collection and needs assessment activities; therefore, the position is more efficiently situated in BA 3222.				
REVENUE					
00	REVENUE				
4620	TRANSFER FROM BA 3222	0	0	95,544	99,340
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	95,544	99,340
EXPENDITURE					
01	PERSONNEL The personnel category reflects Agency personnel resources to support oversight and funding of the Maternal and Child Health program.				
5100	SALARIES	0	0	57,481	60,373

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	0	0	902	894
5300	RETIREMENT	0	0	16,813	17,659
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,569	1,648
5800	UNEMPLOYMENT COMPENSATION	0	0	86	90
5840	MEDICARE	0	0	834	875
TOTAL FOR CATEGORY 01		0	0	87,442	91,296
04	OPERATING EXPENSES				
	Operating expenses for normal and necessary Agency expenditures for items to include building lease, supplies, printing, copying, telephone and other expenditures necessary in the conduct of Agency business.				
7001	SOURCE OF FUNDS ADJ	0	0	733	552
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	821	640
18	HOME VISITING EXPANSION				
6100	PER DIEM OUT-OF-STATE	0	0	864	864
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	74	74
6150	COMM AIR TRANS OUT-OF-STATE	0	0	279	279
7020	OPERATING SUPPLIES	0	0	299	299
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	3,879	4,002
7138	OTHER UTILITIES	0	0	39	39
7255	B & G LEASE ASSESSMENT	0	0	25	25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	142	142
7291	CELL PHONE/PAGER CHARGES	0	0	784	784
7296	EITS LONG DISTANCE CHARGES	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
TOTAL FOR CATEGORY 18		0	0	6,888	7,011
26	INFORMATION SERVICES				
	Category 26 reflects costs for DoIT services to manage and provide information technology needs to the Substance Abuse Prevention and Treatment Agency.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	95,544	99,340

E901 **TRANSFER SUICIDE PREVENTION TO 3170**
 This request transfers the Office of Suicide Prevention from the Maternal Child and Adolescent Services Budget Account 3222 to the Behavioral Health Prevention and Treatment budget account 3170. Move Office of Suicide Prevention under BA 3170. No cost included as this is cost neutral. The Bureau of Child, Family, and Community Wellness would like to pursue the possibility of transferring the Office of Suicide Prevention (and all fiscal management) to the Bureau of Behavioral Health Wellness and Prevention budget account or its own budget account.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-167,411	-161,920
4670	TRANSFER FROM DHHS DIRECTOR	0	0	-383,712	-389,490
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-551,123	-551,410
EXPENDITURE					
01	PERSONNEL				
	The personnel category reflects Agency personnel resources to support oversight and funding of the Maternal and Child Health program.				
5100	SALARIES	0	0	-270,097	-270,320
5200	WORKERS COMPENSATION	0	0	-3,444	-3,433
5300	RETIREMENT	0	0	-60,220	-60,254
5400	PERSONNEL ASSESSMENT	0	0	-1,076	-1,076
5500	GROUP INSURANCE	0	0	-37,600	-37,600
5700	PAYROLL ASSESSMENT	0	0	-353	-353
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,374	-7,380
5800	UNEMPLOYMENT COMPENSATION	0	0	-405	-406
5840	MEDICARE	0	0	-3,917	-3,921
	TOTAL FOR CATEGORY 01	0	0	-384,486	-384,743
04	OPERATING EXPENSES				
	Operating expenses for normal and necessary Agency expenditures for items to include building lease, supplies, printing, copying, telephone and other expenditures necessary in the conduct of Agency business.				
7050	EMPLOYEE BOND INSURANCE	0	0	-12	-12
7054	AG TORT CLAIM ASSESSMENT	0	0	-342	-342
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,309	-4,309
7255	B & G LEASE ASSESSMENT	0	0	-32	-32
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	-4,838	-4,838
25	SUICIDE HOTLINE				
	Funding for the Crisis Call Center to support a 24 hour/7 days a week suicide prevention hotline and text program.				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-100,000	-100,000
	TOTAL FOR CATEGORY 25	0	0	-100,000	-100,000
26	INFORMATION SERVICES				
	Category 26 reflects costs for DoIT services to manage and provide information technology needs to the Substance Abuse Prevention and Treatment Agency.				
7138	OTHER UTILITIES	0	0	-1,652	-1,652
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,106	-1,106
7556	EITS SECURITY ASSESSMENT	0	0	-464	-464
	TOTAL FOR CATEGORY 26	0	0	-3,721	-3,721

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
41	YOUTH SUICIDE PREVENTION				
	This category is for revenue received from RGL 4670 for the transfer from the Director's Office for the Suicide Prevention Program.				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-494	-494
6200	PER DIEM IN-STATE	0	0	-5,431	-5,431
6210	FS DAILY RENTAL IN-STATE	0	0	-716	-716
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-569	-569
6240	PERSONAL VEHICLE IN-STATE	0	0	-2,080	-2,080
6250	COMM AIR TRANS IN-STATE	0	0	-2,710	-2,710
7000	OPERATING	0	0	-579	-579
	Transfer Silvernet costs out.				
7020	OPERATING SUPPLIES	0	0	-281	-281
7030	FREIGHT CHARGES	0	0	-45	-45
7044	PRINTING AND COPYING - C	0	0	-2,024	-2,024
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-19	-19
7110	NON-STATE OWNED OFFICE RENT	0	0	-28,451	-28,451
7138	OTHER UTILITIES	0	0	-4,501	-4,501
7255	B & G LEASE ASSESSMENT	0	0	-174	-174
7285	POSTAGE - STATE MAILROOM	0	0	-36	-36
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-419	-419
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-161	-161
7291	CELL PHONE/PAGER CHARGES	0	0	-991	-991
7294	CONFERENCE CALL CHARGES	0	0	-503	-503
7296	EITS LONG DISTANCE CHARGES	0	0	-197	-197
7301	MEMBERSHIP DUES	0	0	-880	-880
7370	PUBLICATIONS AND PERIODICALS	0	0	-440	-470
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-325	-325
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,496	-1,496
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-91	-91
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	33	33
7980	OPERATING LEASE PAYMENTS	0	0	-4,498	-4,498
	TOTAL FOR CATEGORY 41	0	0	-58,078	-58,108
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-551,123	-551,410
E904	TRANSFERS 3222 TO 3203				
	This request transfers the data analytic position (Health Resource Analyst 2 - PCN 0509) to a new budget account in the Director's Office (BA 3203) to merge all data analytics in one budget account for standardization.				
	This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.				
REVENUE					
00	REVENUE				
3511	FED HOME VISITING PROGRAM	0	0	-94,190	-98,270
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-94,190	-98,270

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
	The personnel category reflects Agency personnel resources to support oversight and funding of the Maternal and Child Health program.				
5100	SALARIES	0	0	-69,472	-72,871
5200	WORKERS COMPENSATION	0	0	-876	-894
5300	RETIREMENT	0	0	-10,594	-11,113
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,897	-1,989
5800	UNEMPLOYMENT COMPENSATION	0	0	-105	-109
5840	MEDICARE	0	0	-1,008	-1,056
	TOTAL FOR CATEGORY 01	0	0	-93,709	-97,789
04	OPERATING EXPENSES				
	Operating expenses for normal and necessary Agency expenditures for items to include building lease, supplies, printing, copying, telephone and other expenditures necessary in the conduct of Agency business.				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	TOTAL FOR CATEGORY 04	0	0	-88	-88
26	INFORMATION SERVICES				
	Category 26 reflects costs for DoIT services to manage and provide information technology needs to the Substance Abuse Prevention and Treatment Agency.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-94,190	-98,270
TOTAL REVENUES FOR BUDGET ACCOUNT 3222		7,728,257	8,233,150	8,382,828	8,377,828
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3222		7,728,257	8,233,150	8,382,828	8,377,828

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3223 HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

The Office of Health Administration provides support to the programs charged with promoting and protecting the health of all Nevadans and visitors. This includes program oversight and accountability, information technology, personnel and fiscal accountability. The office oversees the enforcement of all laws and regulations pertaining to public and behavioral health along with ensuring adequate services are provided for persons with mental illness, substance use disorders, co-occurring disorders, and other related conditions. The office also supports the State Board of Health and the Commission on Behavioral Health. Statutory Authority: NRS 433 and 439.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Public Health Administration budget account.	5,392,311	5,507,328	599,997	599,997
2510	REVERSIONS Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.	-147,970	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR The balance forward is the unexpended fee revenue placed in reserve in the prior fiscal year. Statutory Authority: NRS 433 and 439.	94,820	805,667	1,261,813	1,031,474
2512	BALANCE FORWARD TO NEW YEAR The balance forward to the new year is the amount that will be carried forward to the work program year.	-805,667	0	0	0
3801	BHSIS AGREEMENT Under a contract with the Substance Abuse and Mental Health Services Administration (SAMHSA), Synectics for Management Decisions, Inc. (Synectics) has responsibility for distributing funds to State Mental Health Agencies (SMHA's) through the Behavioral Health Services Information System (BHSIS) State Agreements to help support BHSIS - related activities. The Division fully expects this contract to continue in SFY 22 and SFY 23. [See Attachment]	137,363	137,215	138,283	138,283
3864	MEDICAID ADMIN CHARGES This is for revenue received from Medicaid for Medicaid Administrative Services from Budget Account 3158 Category 11. The Division of Public and Behavioral Health (DPBH) is reimbursed by Medicaid through a contract with the Division of Healthcare Financing and Policy (HCFP). Administrative Services eligible for reimbursement are billed quarterly in accordance with DPBH's approved Cost Allocation Plan (CAP). The federal share of those costs and services allowable under the Title XIX program are reimbursed at the current rate of 50% for administrative claims per 42CFR 433.15(a)(7) and the Social Security Act section 1903(a)(7). [See Attachment]	8,544	8,511	11,547	11,547
4230	COST ALLOCATION REIMBURSEMENT Cost Allocation reimbursement based on the federally approved Indirect Rate Agreement received annually. [See Attachment]	4,502,401	4,857,406	4,527,240	4,556,321
4231	COST ALLOCATION REIMBURSEMENT - B DPBH Cost Allocation is calculated per the attached Cost Allocation Schedule. Cost Allocation is paid from Budget Accounts 3161, 3162, 3645, & 3648. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts. [See Attachment]	135,883	316,361	5,479,386	5,586,973
4669	TRANS FROM OTHER B/A SAME FUND	570,794	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		9,888,479	11,632,488	12,018,266	11,924,595

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	5,490,346	6,223,749	6,237,245	6,403,630
5200	WORKERS COMPENSATION	74,595	79,758	80,778	80,423
5300	RETIREMENT	1,192,844	1,327,624	1,331,442	1,363,731
5400	PERSONNEL ASSESSMENT	24,135	24,475	24,474	24,474
5420	COLLECTIVE BARGAINING ASSESSMENT	414	0	414	414

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	711,337	864,800	864,800	864,800
5700	PAYROLL ASSESSMENT	8,204	8,127	8,127	8,127
5750	RETIRED EMPLOYEES GROUP INSURANCE	128,482	169,917	170,280	174,823
5800	UNEMPLOYMENT COMPENSATION	8,586	9,649	9,351	9,602
5810	OVERTIME PAY	110,089	0	110,089	110,089
5830	COMP TIME PAYOFF	1,078	0	1,078	1,078
5840	MEDICARE	79,936	90,253	90,447	92,854
5860	BOARD AND COMMISSION PAY Statutory Authority: NRS 433 and 439. Each board member is allowed to request \$80 per Board meeting. There are six board members and the board meets quarterly. \$80 X 6 members = \$480. \$480 X 4 = \$1,920.	2,400	1,920	2,400	2,400
5880	SHIFT DIFFERENTIAL PAY	3	0	3	3
5901	PAYROLL ADJUSTMENT	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	35,763	0	35,763	35,763
5970	TERMINAL ANNUAL LEAVE PAY	60,736	0	60,736	60,736
	TOTAL FOR CATEGORY 01	7,928,948	8,800,272	9,027,427	9,232,947
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,897	5,700	5,897	5,897
6210	FS DAILY RENTAL IN-STATE	842	1,252	842	842
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,316	11,406	9,316	9,316
6215	NON-FS VEHICLE RENTAL IN-STATE	510	468	510	510
6220	AUTO MISC - IN-STATE	50	49	50	50
6230	PUBLIC TRANSPORTATION IN-STATE	45	33	45	45
6240	PERSONAL VEHICLE IN-STATE	2,260	1,994	2,260	2,260
6250	COMM AIR TRANS IN-STATE	8,373	15,475	8,373	8,373
	TOTAL FOR CATEGORY 03	27,293	36,377	27,293	27,293
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,905	10,463	7,905	7,905
7030	FREIGHT CHARGES	1,867	1,476	1,867	1,867
7044	PRINTING AND COPYING - C	17,437	15,240	17,437	17,437
7045	STATE PRINTING CHARGES	46	275	46	46
7050	EMPLOYEE BOND INSURANCE	340	278	278	278
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	294	0	294	294
7054	AG TORT CLAIM ASSESSMENT	7,878	7,862	7,864	7,864
705A	NON B&G - PROP. & CONT. INSURANCE	0	287	0	0
7060	CONTRACTS	24,284	24,595	24,284	24,284
7064	CONTRACTS - D	0	20,313	0	0
7065	CONTRACTS - E	1,114	1,328	1,114	1,114
7067	CONTRACTS - G	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	368,977	418,897	368,977	368,977
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7138	OTHER UTILITIES	10,845	9,864	10,845	10,845
7185	MED/DENT SUPP - NON-CONTRACT	2,116	98	2,116	2,116
7220	OTHER EDP COSTS (NON-EITS)	0	40	0	0
7250	B & G EXTRA SERVICES	0	76	0	0
7255	B & G LEASE ASSESSMENT	2,701	2,677	2,701	2,701
7285	POSTAGE - STATE MAILROOM	712	1,041	712	712
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	15,381	16,074	15,381	15,381
7290	PHONE, FAX, COMMUNICATION LINE	5,542	8,730	5,542	5,542
7291	CELL PHONE/PAGER CHARGES	22,853	20,164	22,853	22,853
7294	CONFERENCE CALL CHARGES	11,191	4,479	11,191	11,191
7296	EITS LONG DISTANCE CHARGES	2,087	2,553	2,087	2,087
7297	EITS 800 TOLL FREE CHARGES	47	40	47	47
7301	MEMBERSHIP DUES	31,339	21,984	31,339	31,339
7302	REGISTRATION FEES	1,583	95	1,583	1,583
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	300	0	300	300
7370	PUBLICATIONS AND PERIODICALS	117	0	117	117
7430	PROFESSIONAL SERVICES	5,727	218	5,727	5,727
7460	EQUIPMENT PURCHASES < \$1,000	3,603	7,937	3,603	3,603
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	10,098	0	10,098	10,098
7980	OPERATING LEASE PAYMENTS	16,041	16,695	16,041	16,041
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		577,403	618,757	577,327	577,327
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
12	DATA INFRASTRUCTURE GRANT				
This category is funded by the Behavioral Health Information Services contract. The Federal Government pays the division for providing Behavioral Health data that is collected. This funding is used to provide training and equipment related to Behavioral Health.					
6100	PER DIEM OUT-OF-STATE	0	2,596	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	50	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	206	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,275	738	1,275	1,275
6200	PER DIEM IN-STATE	0	945	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	122	0	0
6240	PERSONAL VEHICLE IN-STATE	0	296	0	0
6250	COMM AIR TRANS IN-STATE	0	407	0	0
7030	FREIGHT CHARGES	269	0	269	269
7060	CONTRACTS	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS	55,432	0	55,432	55,432
7185	MED/DENT SUPP - NON-CONTRACT	5,645	0	5,645	5,645
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	33,216	22,500	33,216	33,216
	Nintex process automation software (electronic forms, workflows and document generation) requires licensing. To continue use of the workflows that are in use at DPBH, licensing must be renewed on an annual basis, like other software as a service platforms.				
7301	MEMBERSHIP DUES	6,000	6,000	6,000	6,000
7302	REGISTRATION FEES	9,200	3,326	9,200	9,200
7430	PROFESSIONAL SERVICES	233	0	233	233
7460	EQUIPMENT PURCHASES < \$1,000	3,113	1,845	3,113	3,113
7630	MISCELLANEOUS GOODS, MATERIALS	515	0	515	515
7770	COMPUTER SOFTWARE >\$5,000	15,000	0	15,000	15,000
7771	COMPUTER SOFTWARE <\$5,000 - A	5,286	0	5,286	5,286
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 12	135,184	39,031	135,184	135,184
15	RX DRUG OVERDOSE PREVENTION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,737	0	0
7255	B & G LEASE ASSESSMENT	0	24	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	140	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	499	0	0
	TOTAL FOR CATEGORY 15	0	4,403	0	0
20	MAMMOGRAPHY VEHICLE				
	This category is used to help fund a vehicle known as the Mammovan which is used to provide free mammography inspections to an underserved population				
9038	TRANS TO HUMAN RES DIR OFFICE	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 20	100,000	100,000	100,000	100,000
22	TRANSFER TO 3218				
9043	TRANS TO HEALTH DIVISION	77,209	95,171	77,209	77,209
	TOTAL FOR CATEGORY 22	77,209	95,171	77,209	77,209
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	53,842	43,142	53,842	53,842
7211	MSA PROGRAMMER CHARGES	0	35,957	0	0
7220	OTHER EDP COSTS (NON-EITS)	1,152	0	1,152	1,152
7301	MEMBERSHIP DUES	500	500	500	500
7370	PUBLICATIONS AND PERIODICALS	0	1,152	0	0
7430	PROFESSIONAL SERVICES	0	600	0	0
7460	EQUIPMENT PURCHASES < \$1,000	387	5,797	387	387
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7531	EITS DISK STORAGE	43,818	34,598	43,818	43,818

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	2,928	5,655	2,928	2,928
7536	EITS SERVER HOSTING - BASIC	1,278	2,557	1,278	1,278
7537	EITS SERVER HOSTING - ADVANCED	3,719	18,595	3,719	3,719
7542	EITS SILVERNET ACCESS	80,851	80,851	80,851	80,851
7547	EITS BUSINESS PRODUCTIVITY SUITE	43,597	51,369	43,597	43,597
7548	EITS SERVER HOSTING - VIRTUAL	30,180	34,767	30,180	30,180
7554	EITS INFRASTRUCTURE ASSESSMENT	25,510	25,448	25,446	25,446
7556	EITS SECURITY ASSESSMENT	10,687	10,662	10,661	10,661
7557	EITS NAS CARD READER	377	376	377	377
7630	MISCELLANEOUS GOODS, MATERIALS	3,110	0	3,110	3,110
7771	COMPUTER SOFTWARE <\$5,000 - A	14,229	8,856	14,229	14,229
8370	COMPUTER HARDWARE >\$5,000	7,537	19,985	7,537	7,537
8371	COMPUTER HARDWARE <\$5,000 - A	58,194	42,948	58,194	58,194
TOTAL FOR CATEGORY 26		383,556	425,475	383,466	383,466
30	TRAINING				
6200	PER DIEM IN-STATE	35	531	35	35
6210	FS DAILY RENTAL IN-STATE	144	101	144	144
6215	NON-FS VEHICLE RENTAL IN-STATE	0	172	0	0
6240	PERSONAL VEHICLE IN-STATE	85	24	85	85
6250	COMM AIR TRANS IN-STATE	676	1,769	676	676
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	398	398	398	398
7302	REGISTRATION FEES	3,569	3,781	3,569	3,569
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	925	0	925	925
TOTAL FOR CATEGORY 30		5,832	6,776	5,832	5,832
35	BASIC POISON CONTROL				
Provides basic statewide poison control and drug information and identification services through the national toll-free telephone line. It is run by the Denver Health and Hospital.					
7071	CONTRACTS - K	63,921	63,921	63,921	63,921
TOTAL FOR CATEGORY 35		63,921	63,921	63,921	63,921
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,261,813	1,031,474	732,283
TOTAL FOR CATEGORY 86		0	1,261,813	1,031,474	732,283
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,889	4,743	2,889	2,889
TOTAL FOR CATEGORY 87		2,889	4,743	2,889	2,889

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	67,615	90,519	67,615	67,615
	TOTAL FOR CATEGORY 88	67,615	90,519	67,615	67,615
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	82,553	85,230	82,553	82,553
	TOTAL FOR CATEGORY 89	82,553	85,230	82,553	82,553
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	436,076	0	436,076	436,076
	TOTAL FOR CATEGORY 93	436,076	0	436,076	436,076
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,888,479	11,632,488	12,018,266	11,924,595
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-87,237
3801	BHSIS AGREEMENT	0	0	2,665	2,665
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	4,924	4,925
	DPBH Cost Allocation is calculated per the attached Cost Allocation Schedule. Cost Allocation is paid from Budget Accounts 3161, 3162, 3645, & 3648. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts. [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	7,589	-79,647
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-223	-223
	TOTAL FOR CATEGORY 26	0	0	-223	-223
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-87,237	-174,473
	TOTAL FOR CATEGORY 86	0	0	-87,237	-174,473
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,854	1,854
	TOTAL FOR CATEGORY 87	0	0	1,854	1,854

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	90,519	90,519
	TOTAL FOR CATEGORY 88	0	0	90,519	90,519
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	2,677	2,677
	TOTAL FOR CATEGORY 89	0	0	2,677	2,677
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,589	-79,647
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to General Fund revenue to reconcile to expenditures.	0	0	-436,076	-436,076
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	105,409
3801	BHSIS AGREEMENT Adjusts revenue to Notice of Grant Award attached in the Base line item.	0	0	-3,585	-3,585
3864	MEDICAID ADMIN CHARGES This item represents a decrease in Medicaid Administration Charges for budget account 3223 based on the cost allocation schedule attached to the outside of the budget.	0	0	-2,605	-2,605
4231	COST ALLOCATION REIMBURSEMENT - B This item represents changes to cost allocation for budget account 3223 per the cost allocation schedule attached to the outside of the budget.	0	0	-129,413	-131,471
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-571,679	-468,328
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This adjustment eliminates one-time expenditures of overtime that the program is not pre-authorized to retain.	0	0	-110,089	-110,089
5830	COMP TIME PAYOFF This adjustment eliminates one-time expenditures of comp time pay that the program is not pre-authorized to retain.	0	0	-1,078	-1,078
5960	TERMINAL SICK LEAVE PAY This adjustment eliminates one-time expenditures of terminal sick leave pay that the program is not pre-authorized to retain.	0	0	-35,763	-35,763
5970	TERMINAL ANNUAL LEAVE PAY This adjustment eliminates one-time expenditures of terminal annual leave pay that the program is not pre-authorized to retain.	0	0	-60,736	-60,736
	TOTAL FOR CATEGORY 01	0	0	-207,666	-207,666
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment to the monthly rate based off the fleet services vehicle schedule rate adjustments.	0	0	741	741
	TOTAL FOR CATEGORY 03	0	0	741	741
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with cost allocation schedule attached to the outside of the budget.	0	0	-1,363	84

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to the base expenditure in the general ledger line item. Expenses are automatically moved to general ledger 705A based off the schedule rate adjustments.	0	0	-294	-294
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment in the insurance charged based off the schedule rate adjustments.	0	0	262	263
7060	CONTRACTS Increase in FY22 and decrease in FY23 per the current quote from PCG, attached in the vendor schedule.	0	0	11,935	-5,490
7110	NON-STATE OWNED OFFICE RENT Adjustment in rental office space due to the annual increase in square footage cost.	0	0	20,256	32,117
7255	B & G LEASE ASSESSMENT This adjustment to the monthly rate based off rent schedule rate adjustments.	0	0	-255	-255
7289	EITS PHONE LINE AND VOICEMAIL This increase due to the actualizing of phone and voicemail costs for vacant positions.	0	0	415	415
7302	REGISTRATION FEES Decrease in registration fees due to various conferences being eliminated in the upcoming biennium.	0	0	-109	-109
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Eliminates one time expense.	0	0	-300	-300
7370	PUBLICATIONS AND PERIODICALS This is a one-time expense for National Public Health Information Coalition is the premier network of public health communicators in the United States and U.S. territories.	0	0	-28	-28
7430	PROFESSIONAL SERVICES This adjustment is for one-time expenses for cubicle repairs and re-keying of secure cabinet.	0	0	-3,597	-3,597
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment in the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	1,490	1,490
7980	OPERATING LEASE PAYMENTS Adjustment due to copier maintenance & lease agreement. Leases attached in the vendor schedule.	0	0	654	654
TOTAL FOR CATEGORY 04		0	0	29,066	24,950
12	DATA INFRASTRUCTURE GRANT This category is funded by the Behavioral Health Information Services contract. The Federal Government pays the division for providing Behavioral Health data that is collected. This funding is used to provide training and equipment related to Behavioral Health.				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the data infrastructure grant.	0	0	59,441	58,890
7073	SOFTWARE LICENSE/MNT CONTRACTS Decrease in FY22 and FY23 per the current Netsmart contract, attached in the vendor schedule.	0	0	-41,441	-40,890
7430	PROFESSIONAL SERVICES This is a one-time expense for rebuilding cubicles at the Rawson Neal Hospital and are being eliminated in this adjustment.	0	0	-233	-233
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment in the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	-1,066	-1,066
7770	COMPUTER SOFTWARE >\$5,000 Adjusts computer software > \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-15,000	-15,000
7771	COMPUTER SOFTWARE <\$5,000 - A Adjusts computer software < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-5,286	-5,286
TOTAL FOR CATEGORY 12		0	0	-3,585	-3,585

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Eliminating one time expense for Zoom.	0	0	-343	-343
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment in the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	3,237	3,237
7531	EITS DISK STORAGE Adjustment in EITS disk storage due to actualizing cost for vacant positions through out the year.	0	0	17,746	17,746
7535	EITS NON-SERVER HOSTING - BASIC Adjustment in EITS Non-server Hosting due to actualizing cost for vacant positions through out the year.	0	0	-942	-942
7536	EITS SERVER HOSTING - BASIC Adjustment in EITS Non-server Hosting due to actualizing cost for vacant positions through out the year.	0	0	-1,278	-1,278
7537	EITS SERVER HOSTING - ADVANCED Adjustment in EITS Server Hosting due to actualizing cost for vacant positions through out the year.	0	0	-3,719	-3,719
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment in EITS Business Productivity suite costs due to actualizing cost for vacant positions through out the year.	0	0	3,007	3,007
7548	EITS SERVER HOSTING - VIRTUAL Adjustment in EITS virtual server hosting costs due to actualizing cost for vacant positions through out the year.	0	0	6,955	6,955
7557	EITS NAS CARD READER Adjustment in EITS NAS card reader costs due to actualizing cost for vacant positions through out the year.	0	0	-377	-377
7771	COMPUTER SOFTWARE <\$5,000 - A Adjusts computer software < \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-14,229	-14,229
8370	COMPUTER HARDWARE >\$5,000 Adjusts computer hardware > \$5,000 - see calculation attached in the Equipment Schedule.	0	0	-7,537	-7,537
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one-time computer replacements that the program is not pre-authorized to retain.	0	0	-58,194	-58,194
TOTAL FOR CATEGORY 26		0	0	-55,674	-55,674
30	TRAINING				
7302	REGISTRATION FEES Decrease in registration fees due to various conferences being eliminated in the upcoming biennium.	0	0	-2,969	-2,969
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL Eliminates one time expense.	0	0	-925	-925
TOTAL FOR CATEGORY 30		0	0	-3,894	-3,894
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjusts balance forward amount for reserves.	0	0	105,409	212,876
TOTAL FOR CATEGORY 86		0	0	105,409	212,876
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminates one time reversion to general fund.	0	0	-436,076	-436,076
TOTAL FOR CATEGORY 93		0	0	-436,076	-436,076
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-571,679	-468,328

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E500	ADJUSTMENTS TO TRANSFERS				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-103,841
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-4,062	-4,075
4666	TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	-99,779	-102,138
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-103,841	-210,054
	EXPENDITURE				
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-103,841	-210,054
	TOTAL FOR CATEGORY 86	0	0	-103,841	-210,054
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-103,841	-210,054
E550	TECHNOLOGY INVESTMENT REQUEST				
	Replacement of end of life (EOL) Video Connection/Management Bridge environment. The DPBH Video Conference (VC) environment manages the connection of an average of 800 VC meetings and about 400 telemedicine connections per year. Thirty-four percent of the meetings are required to meet Open Meeting Laws (OMLs). The current environment is long past EOL and unsupported. If this equipment is not replaced and it fails, DPBH will be unable to continue providing VC services adversely affecting programs' abilities to meet OML requirements, Rural Clinic's ability to provide telemedicine, resulting in reduced services to Nevada Citizens. The replacement will improve the VC environment providing an improved conferencing experience with decreased bandwidth usage, recording with unlimited storage, live streaming, real-time searchable transcription and closed captioning. The improvements will ensure continued services to citizens and DHHS/DPBH Programs DPBH has been assisting EITS with a proof of concept of this equipment/environment deployed at their location. Testing has been very successful. The intent of the two teams moving forward is for this request to be a joint adventure improving Video Conferencing throughout the State. [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-171,279
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	-171,279
	EXPENDITURE				
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	171,279	45,279
	TOTAL FOR CATEGORY 26	0	0	171,279	45,279
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-171,279	-216,558
	TOTAL FOR CATEGORY 86	0	0	-171,279	-216,558
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	-171,279
E551	TECHNOLOGY INVESTMENT REQUEST				
	The Office of Information Technology is looking to hire consultants who are subject matter experts in Information Security to develop an IT infrastructure and environment wide comprehensive security framework and review, and to recommend and deploy security policy and related technologies for the protection of sensitive data and information entrusted to the Division of Public and Behavioral Health. Initially the Division will be asking the selected consultants to focus on the classification of the data within the Division of Public and Behavioral Health environment, ensuring HIPAA, CJIS, PII, and other protected information is appropriately labeled and can be targeted for additional protection. Each information system will be examined and security recommendations will be made to ensure they are up to best practices, national, and regulatory standards.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The consultants will also be tasked with examining the Division of Public and Behavioral Health's computer environment and give direction on ensuring our systems are in line with recently NRS mandated CIS controls including configuration settings, ensuring there are no unauthorized devices or software within the environment, appropriate network boundary protections, software development controls, and ensuring that employee privileges and access are correct and in line with least-privilege principles. When providing IT services, software development, or other technical services, security must be assessed, planned, and implemented from the bottom-up. Hiring an outside security firm will allow consultants to take a methodical, security intelligence-oriented, and community-proven approach to meticulously assess our critical infrastructure requirements through an evaluation process which assess not only our physical and technical environment, but also takes into consideration our surrounding environment that we may or may not be able to inspect or control. Working with an outside consultant will ensure all of our security practices and systems are in line with current HIPAA, NIST and CIS standards to ensure we are providing every due diligence into protecting the sensitive data entrusted to our division by the citizens of the state of Nevada. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-48,825
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	0	-48,825
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	48,825	48,825
	TOTAL FOR CATEGORY 26	0	0	48,825	48,825
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,825	-97,650
	TOTAL FOR CATEGORY 86	0	0	-48,825	-97,650
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	0	-48,825
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-76,481
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	80,904	69,794
	DPBH Cost Allocation is calculated per the attached Cost Allocation Schedule. Cost Allocation is paid from Budget Accounts 3161, 3162, 3645, & 3648. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts. [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	80,904	-6,687
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	17,093	17,093
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,576	3,576
8270	SPECIAL EQUIPMENT >\$5,000	0	0	39,746	34,236
8370	COMPUTER HARDWARE >\$5,000	0	0	76,147	9,123
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	20,823	71,745
	TOTAL FOR CATEGORY 26	0	0	157,385	135,773

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-76,481	-142,460
	TOTAL FOR CATEGORY 86	0	0	-76,481	-142,460
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	80,904	-6,687
E711	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,925
4231	COST ALLOCATION REIMBURSEMENT - B DPBH Cost Allocation is calculated per the attached Cost Allocation Schedule. Cost Allocation is paid from Budget Accounts 3161, 3162, 3645, & 3648. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts. [See Attachment]	0	0	11,557	9,789
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	11,557	-1,136
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	22,482	19,044
	TOTAL FOR CATEGORY 26	0	0	22,482	19,044
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,925	-20,180
	TOTAL FOR CATEGORY 86	0	0	-10,925	-20,180
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	11,557	-1,136
E900	TRANSFER PIO TO DPBH ADMIN BA 3223 This request transfers the Public Information Officer (PCN 0160) from the Public Health Preparedness budget (3218) to the Office of State Health Admin budget (3223) to better align the duties of the position. Reallocation of one (1) Public Information Officer (PIO), PCN 0160. This position would better align under BA 3223, Office of State Health Admin budget as this position does work division wide. The Public Information Officer (PIO) position (PCN 0160) currently housed in BA 3218 has been completing T&Es for over the past year. These T&Es accurately reflect that this position is regularly performing duties for multiple programs, Bureaus and agencies across the Division and would be more appropriately allocated in BA 3223. BA 3218 - Public Health Preparedness Program is 100% federally funded. PCN 0160 spends a very small amount of time on BA 3218 and federally approved activities, as referenced in PCN 0160 T&Es.				
	REVENUE				
00	REVENUE				
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	4,062	4,075
4666	TRANSFER FROM HLTH ADMIN (BA 3223)	0	0	99,779	102,138
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	103,841	106,213
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	66,197	66,452
5200	WORKERS COMPENSATION	0	0	875	863
5300	RETIREMENT	0	0	19,363	19,437

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,807	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	99	100
5840	MEDICARE	0	0	960	964
	TOTAL FOR CATEGORY 01	0	0	99,058	99,387
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
21	TRANSFER FROM BA 3223				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	3,670	3,787
7255	B & G LEASE ASSESSMENT	0	0	23	23
7289	EITS PHONE LINE AND VOICEMAIL	0	0	133	133
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	473	473
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,926
	TOTAL FOR CATEGORY 21	0	0	4,302	6,345
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	103,841	106,213
	TOTAL REVENUES FOR BUDGET ACCOUNT 3223	9,888,479	11,632,488	11,546,637	11,044,852
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3223	9,888,479	11,632,488	11,546,637	11,044,852

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3224 HHS-DPBH - COMMUNITY HEALTH SERVICES

Community Health Services provides public health services in rural communities which include public health preparedness, epidemiology assistance, and public health nursing services. Essential public health nursing services include: investigation and reporting infectious disease; STI control, prevention, and treatment; HIV testing, counseling, and referral for treatment; TB screening, control, prevention, and treatment; vaccine clinics as necessary for outbreaks; participation in local emergency preparedness committees, board of health meetings, and points of dispensing exercises.

Optional health related services include family planning and reproductive health; preventive health care; adult and childhood immunizations; breast and cervical cancer screenings; lab testing; health screenings; topical fluoride varnish treatments; Women, infants, and children (WIC) services; and outreach and education.

Statutory Authority: NAC 439.500, and NRS 439.150, 439.200, 439.200, 441A.250, 441A.350 and 441A.335.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Community Health Services budget account.	1,099,657	1,573,767	1,856,570	1,893,285
2510	REVERSIONS Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	112,000	0	0	0
3565	FED FAM PLAN PROG GRANT Community Health Services receives funding from the Federal Family Planning Program (CFDA # 93.217). These federal funds are used to provide family planning services in the frontier and rural counties of Nevada. Special Use Category 23. This grant has a Match requirement but does not have a MOE requirement. [See Attachment]	200,922	201,000	200,922	200,922
3875	CHARGES FOR FAMILY PLANNING SERVICES This Revenue General Ledger is for fees related to Family Planning Services provided in the Community Health Services Clinics. These services include a wide variety of reproductive health exams, birth control, and reproductive planning. These fees are charged on a sliding fee scale based on the client's ability to pay. Projections were calculated using a five-year average of this revenue. [See Attachment]	28,155	52,788	48,116	48,116
3889	CHARGES FOR SERVICES - OTHER FUND This Revenue General Ledger is for fees charged for services not related to family planning. These services include, but are not limited to general health screenings, checkups and vaccinations. These fees are charged on a sliding fee scale based on the client's ability to pay. Projections were calculated using a five-year average of this revenue. [See Attachment]	94,700	248,437	142,868	142,868
4101	COUNTY PARTICIPATION FUNDS This revenue is collected via contracts from the rural counties in Nevada to cover the costs of the Community Health Nurses. Projections for Fiscal Year 2022-2023 were calculated using the same assessment cost as Fiscal year 2020. County contract list attached. [See Attachment]	508,854	600,012	576,014	576,014
4669	TRANS FROM GFO	384,676	0	0	0
4671	TRANS FROM 3219 STD PREV & CTRL This revenue is received under a Memorandum of Understanding (MOU) with the Office of Public Health Informatics and Epidemiology. These funds are used for providing sexually transmitted disease (STD) investigative, educational, and clinical services for the prevention and treatment of STDs in the frontier and rural counties of Nevada. Transfer from 3219. This revenue funds Special Use Category 16. [See Attachment]	6,043	6,070	6,043	6,043
4672	TRANS FROM 3219 TB ELIM & CTRL	18,853	15,930	18,853	18,853

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This revenue is received under a Memorandum of Understanding (MOU) with the Tuberculosis Elimination and Control Program. These funds support activities for the control and elimination of TB but cannot be used for medications. Transfer from BA 3219. This revenue funds Special Use Category 21. [See Attachment]				
4683	TRANS FROM 3218 CDC	148,142	199,650	148,142	148,142
	This revenue is received under a Memorandum of Understanding (MOU) with Public Health Preparedness program. These funds are used for salaries, travel, supplies and contracts associated with the Emergency Response Program. This memorandum of understanding is in process and will be provided upon completion. Transfer from BA 3218. This revenue funds Special Use Category 28. [See Attachment]				
4695	TRANS FROM 3194	32,724	33,475	32,724	32,724
	This revenue is received under a Memorandum of Understanding (MOU) with the Consumer Protection program. These funds cover 50% of the Administrative Assistant I(Position Control Number 0064) salary costs, including indirect costs. This memorandum of understanding is in process and will be provided upon completion. Transfer from BA 3194. [See Attachment]				
4740	TRANSFER FROM BA 3222 - MCH GRANT	175,281	196,628	175,281	175,281
	This revenue is received under a Memorandum of Understanding (MOU) with the Maternal Child Health Services program from Federal Block Grant Funds. These funds are used to provide direct services, screenings and referral services to the Maternal Child Health (MCH) populations in the frontier and rural counties of Nevada. This memorandum of understanding is in process and will be provided upon completion. Transfer from BA 3222. This revenue funds Special Use Category 24. [See Attachment]				
4749	TRANSFER FROM SAPTA	70,736	130,000	70,736	70,736
	This revenue is received under a Memorandum of Understanding (MOU) with the Substance Abuse Prevention and Treatment Agency. These funds are used for the prevention and treatment of Tuberculosis and Human Immunodeficiency Virus and provides services for clients engaged in high risk drug and alcohol behaviors in the frontier and rural counties of Nevada. Transfer from BA 3170. This revenue funds Special Use Category 18. [See Attachment]				
4750	TRANS FROM DHHS - DIRECTOR	118,774	188,511	118,774	118,774
	This revenue is received under a Title XX subgrant from the Grants Management Unit for the Department of Health and Health Services. These funds are used to meet the Title XX service goals, including family planning services, immunization for children, fluoride treatment, referrals, and limited case management services. Transfer from BA 3195. This revenue funds Special Use Category 20. See attached Title XX Funding Allocation. [See Attachment]				
TOTAL REVENUES FOR DECISION UNIT B000		2,999,517	3,446,268	3,395,043	3,431,758
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,515,160	1,754,499	1,783,386	1,813,762
5200	WORKERS COMPENSATION	23,107	23,123	23,260	23,357
5300	RETIREMENT	292,902	328,353	347,470	352,394
5400	PERSONNEL ASSESSMENT	7,161	7,262	7,262	7,262
5420	COLLECTIVE BARGAINING ASSESSMENT	132	0	132	132
5500	GROUP INSURANCE	198,186	253,800	253,800	253,800
5700	PAYROLL ASSESSMENT	2,408	2,385	2,385	2,385
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,457	47,902	48,684	49,516
5800	UNEMPLOYMENT COMPENSATION	2,400	2,722	2,676	2,724
5810	OVERTIME PAY	16,156	0	16,156	16,156
5820	HOLIDAY PAY	224	0	224	224
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	22,432	25,437	25,864	26,302
5910	STANDBY PAY	6,250	0	6,250	6,250
5960	TERMINAL SICK LEAVE PAY	22,195	0	22,195	22,195
5970	TERMINAL ANNUAL LEAVE PAY	23,478	0	23,478	23,478
TOTAL FOR CATEGORY 01		2,167,648	2,445,483	2,563,222	2,599,937

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,051	6,898	4,051	4,051
6210	FS DAILY RENTAL IN-STATE	48	190	48	48
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,587	0	2,587	2,587
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	30	0	30	30
6240	PERSONAL VEHICLE IN-STATE	2,465	1,900	2,465	2,465
6250	COMM AIR TRANS IN-STATE	216	2,270	216	216
7153	GASOLINE	0	44	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	37	594	37	37
	TOTAL FOR CATEGORY 03	9,434	11,896	9,434	9,434
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	244	2,046	244	244
7030	FREIGHT CHARGES	581	0	581	581
7044	PRINTING AND COPYING - C	1,409	2,044	1,409	1,409
7045	STATE PRINTING CHARGES	0	165	0	0
7050	EMPLOYEE BOND INSURANCE	100	82	82	82
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	22	0	22	22
7054	AG TORT CLAIM ASSESSMENT	2,312	2,308	2,308	2,308
705A	NON B&G - PROP. & CONT. INSURANCE	0	22	0	0
7060	CONTRACTS	183	0	183	183
7065	CONTRACTS - E	40	10	40	40
7110	NON-STATE OWNED OFFICE RENT	16,891	25,596	16,891	16,891
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7138	OTHER UTILITIES	3,662	122	3,662	3,662
7180	MED/DENT SVCS - NON-CONTRACT	0	29	0	0
7185	MED/DENT SUPP - NON-CONTRACT	11,335	0	11,335	11,335
7250	B & G EXTRA SERVICES	110	0	110	110
7255	B & G LEASE ASSESSMENT	204	204	204	204
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	228	670	228	228
7285	POSTAGE - STATE MAILROOM	1,364	2,776	1,364	1,364
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	1,749	2,679	1,749	1,749
7290	PHONE, FAX, COMMUNICATION LINE	26,179	28,007	26,179	26,179
7291	CELL PHONE/PAGER CHARGES	4,448	3,715	4,448	4,448
7294	CONFERENCE CALL CHARGES	1,492	760	1,492	1,492
7296	EITS LONG DISTANCE CHARGES	1,616	990	1,616	1,616

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7301	MEMBERSHIP DUES	100	6,877	100	100
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	27	0	27	27
7390	CREDIT CARD DISCOUNT FEES	517	631	517	517
7430	PROFESSIONAL SERVICES	14	4	14	14
7460	EQUIPMENT PURCHASES < \$1,000	935	0	935	935
7630	MISCELLANEOUS GOODS, MATERIALS	313	0	313	313
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	492	0	0
	This expense is the monthly rental cost for the postage machine in the Tonopah clinic which will continue in 2020-2021 biennium.				
7980	OPERATING LEASE PAYMENTS	1,818	5,516	1,818	1,818
8241	NEW FURNISHINGS <\$5,000 - A	2,001	0	2,001	2,001
	TOTAL FOR CATEGORY 04	82,383	88,234	82,361	82,361
16	STD SCREENING				
	Special use category used to track expenses under the STD screening MOU with Office of Public Health Informatics and Epidemiology (OPHIE -BA3219) to identify, treat and control Sexually Transmitted Diseases (STDs) in all Frontier and Rural Counties in Nevada.				
7180	MED/DENT SVCS - NON-CONTRACT	5,565	5,487	5,565	5,565
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7398	COST ALLOCATION - E	503	697	503	503
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow 11.60%.				
	TOTAL FOR CATEGORY 16	6,068	6,184	6,068	6,068
18	TB/HIV FACILITY SREENING				
	Special use category to track expenses under the MOU with Bureau of Behavioral Health Wellness and Prevention (BBHWP - BA 3170) to provide tuberculosis and HIV screening services to clients at BBHWP funded substance abuse treatment provider locations throughout rural and frontier Nevada.				
6200	PER DIEM IN-STATE	1,010	0	1,010	1,010
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,181	1,473	1,181	1,181
6240	PERSONAL VEHICLE IN-STATE	1,074	0	1,074	1,074
7000	OPERATING	0	54,141	0	0
7020	OPERATING SUPPLIES	749	0	749	749
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	70	149	70	70
7138	OTHER UTILITIES	59	0	59	59
7185	MED/DENT SUPP - NON-CONTRACT	2,072	2,652	2,072	2,072
7190	STIPENDS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,955	2,084	1,955	1,955
7291	CELL PHONE/PAGER CHARGES	238	228	238	238
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	24	18	24	24
7320	INSTRUCTIONAL SUPPLIES	0	320	0	0
7398	COST ALLOCATION - E	1,669	7,802	1,669	1,669
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow 11.60%.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	202	0	202	202
7630	MISCELLANEOUS GOODS, MATERIALS	84	0	84	84
7980	OPERATING LEASE PAYMENTS	134	406	134	134
TOTAL FOR CATEGORY 18		10,521	69,273	10,521	10,521
19	COUNTY PARTICIPATION				
Special use category to track expenses under the County Contracts for the purpose of providing clinical services and disease investigation and elimination in rural and frontier Nevada.					
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	35	0	35	35
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	12,464	10,057	12,464	12,464
6240	PERSONAL VEHICLE IN-STATE	374	0	374	374
6250	COMM AIR TRANS IN-STATE	266	0	266	266
7000	OPERATING	0	3	0	0
7001	SOURCE OF FUNDS ADJ	0	-2,016	0	0
7020	OPERATING SUPPLIES	0	95	0	0
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	518	818	518	518
7064	CONTRACTS - D	2,742	0	2,742	2,742
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	5,748	0	0
7110	NON-STATE OWNED OFFICE RENT	8,502	0	8,502	8,502
7131	HAZARDOUS WASTE DISPOSAL	83	0	83	83
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7138	OTHER UTILITIES	415	0	415	415
7180	MED/DENT SVCS - NON-CONTRACT	2,501	0	2,501	2,501
7185	MED/DENT SUPP - NON-CONTRACT	629	0	629	629
7190	STIPENDS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	283	0	0
7289	EITS PHONE LINE AND VOICEMAIL	266	303	266	266
7290	PHONE, FAX, COMMUNICATION LINE	13,936	11,462	13,936	13,936
7291	CELL PHONE/PAGER CHARGES	1,971	1,390	1,971	1,971
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	392	349	392	392
7302	REGISTRATION FEES	190	0	190	190
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	0	4,119	0	0
Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow 11.60%.					
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,582	0	5,582	5,582
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS	986	2,230	986	986
9050	TRANS TO NO NV MENTAL HEALTH	0	7,351	0	0
	TOTAL FOR CATEGORY 19	51,852	42,192	51,852	51,852
20	TITLE XX				
	Special Use category used to track all expenses under Title XX subgrant award from Department of Health & Human Services for the purpose of providing family planning services, immunizations for children, fluoride treatment, referrals and limited case management services in rural and frontier Nevada.				
6100	PER DIEM OUT-OF-STATE	0	1,075	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	37	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	154	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	38	0	0
6200	PER DIEM IN-STATE	263	562	263	263
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	982	1,798	982	982
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	91	846	91	91
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	28,810	0	0
7020	OPERATING SUPPLIES	1,038	2,252	1,038	1,038
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	61	186	61	61
7045	STATE PRINTING CHARGES	0	439	0	0
7060	CONTRACTS	1,426	5,985	1,426	1,426
7064	CONTRACTS - D	3,569	0	3,569	3,569
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,077	9,166	8,077	8,077
7138	OTHER UTILITIES	74	0	74	74
7180	MED/DENT SVCS - NON-CONTRACT	0	1,016	0	0
7185	MED/DENT SUPP - NON-CONTRACT	31,475	46,512	31,475	31,475
7190	STIPENDS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,195	2,605	2,195	2,195
7291	CELL PHONE/PAGER CHARGES	303	295	303	303
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	25	23	25	25
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	0	1,401	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow 11.60%.				
7430	PROFESSIONAL SERVICES	0	20	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	596	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	215	0	215	215
7630	MISCELLANEOUS GOODS, MATERIALS	348	2,642	348	348

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS	123	507	123	123
	TOTAL FOR CATEGORY 20	50,265	106,965	50,265	50,265
21	TB ELIMINATION AND CONTROL				
	Special use category used to track expenses under the STD screening MOU with Office of Public Health Informatics and Epidemiology (OPHIE -BA3219) for the purpose of completing Tuberculosis prevention and control activities in all Frontier and Rural Counties in Nevada.				
6100	PER DIEM OUT-OF-STATE	0	763	0	0
6120	AUTO MISC OUT-OF-STATE	0	50	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	673	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	50	0	0
6200	PER DIEM IN-STATE	14	0	14	14
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	193	0	193	193
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	400	0	0
7075	MED/HEALTH CARE CONTRACTS	12,203	4,800	12,203	12,203
7180	MED/DENT SVCS - NON-CONTRACT	0	1,496	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	0	436	0	0
7185	MED/DENT SUPP - NON-CONTRACT	4,079	3,715	4,079	4,079
7291	CELL PHONE/PAGER CHARGES	0	430	0	0
7302	REGISTRATION FEES	0	600	0	0
7398	COST ALLOCATION - E	1,960	1,829	1,960	1,960
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow 11.60%.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	500	950	500	500
	TOTAL FOR CATEGORY 21	18,949	16,232	18,949	18,949
22	COMMUNITY HEALTH NURSING				
	Special use category used to track the clinical expenses for the 13 rural clinics.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	126	0	126	126
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,166	15,903	8,166	8,166
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-8,398	0	0
7020	OPERATING SUPPLIES	564	0	564	564
7030	FREIGHT CHARGES	608	0	608	608
7044	PRINTING AND COPYING - C	0	59	0	0
7045	STATE PRINTING CHARGES	241	0	241	241
7065	CONTRACTS - E	66	0	66	66
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	16,380	0	0
7090	EQUIPMENT REPAIR	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	2,000	0	0
7180	MED/DENT SVCS - NON-CONTRACT	2,513	0	2,513	2,513
7185	MED/DENT SUPP - NON-CONTRACT	8,519	0	8,519	8,519
7190	STIPENDS	0	0	0	0
7280	OUTSIDE POSTAGE	306	0	306	306
7285	POSTAGE - STATE MAILROOM	154	29	154	154
7289	EITS PHONE LINE AND VOICEMAIL	61	0	61	61
7290	PHONE, FAX, COMMUNICATION LINE	1,945	292	1,945	1,945
7291	CELL PHONE/PAGER CHARGES	758	0	758	758
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	133	33	133	133
7301	MEMBERSHIP DUES	180	650	180	180
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	246	0	246	246
7390	CREDIT CARD DISCOUNT FEES	0	30	0	0
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow 11.60%.	0	4,454	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	101	0	0
7980	OPERATING LEASE PAYMENTS	0	59	0	0
TOTAL FOR CATEGORY 22		24,586	31,592	24,586	24,586

23

FAMILY PLANNING

Special use category used to track family planning and reproductive health expenses in the 13 rural clinics.

6100	PER DIEM OUT-OF-STATE	2,963	2,463	2,963	2,963
6120	AUTO MISC OUT-OF-STATE	70	78	70	70
6130	PUBLIC TRANS OUT-OF-STATE	72	262	72	72
6140	PERSONAL VEHICLE OUT-OF-STATE	194	120	194	194
6150	COMM AIR TRANS OUT-OF-STATE	2,537	721	2,537	2,537
6151	COMM AIR TRANS OUT-OF-STATE-A	120	63	120	120
6200	PER DIEM IN-STATE	1,833	36	1,833	1,833
6210	FS DAILY RENTAL IN-STATE	239	0	239	239
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	1,818	0	0
6240	PERSONAL VEHICLE IN-STATE	692	308	692	692
6250	COMM AIR TRANS IN-STATE	648	0	648	648
7000	OPERATING	0	500	0	0
7001	SOURCE OF FUNDS ADJ	0	-11,698	0	0
7020	OPERATING SUPPLIES	932	7,041	932	932

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	3,773	0	0
7060	CONTRACTS	531	315	531	531
7064	CONTRACTS - D	18,374	0	18,374	18,374
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,232	21,828	10,232	10,232
7075	MED/HEALTH CARE CONTRACTS	6,636	23,760	6,636	6,636
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	41,738	3,326	41,738	41,738
7290	PHONE, FAX, COMMUNICATION LINE	0	12	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	1,358	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	107	0	0
7302	REGISTRATION FEES	0	5,000	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	390	97	390	390
7320	INSTRUCTIONAL SUPPLIES	50	0	50	50
7370	PUBLICATIONS AND PERIODICALS	0	2,077	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow 11.60%.		9,540	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	18,168	0	18,168	18,168
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	196	0	196	196
7630	MISCELLANEOUS GOODS, MATERIALS	0	118	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	181	0	181	181
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
9050	TRANS TO NO NV MENTAL HEALTH	0	7,351	0	0
	TOTAL FOR CATEGORY 23	106,796	80,374	106,796	106,796

24 MCH GRANT

Special use category to track the expenses under the MOU with Maternal and Child Health (MCH) program for the purpose of providing education, screening, and appropriate referrals for Nevada's frontier and rural maternal and child populations, specifically women of childbearing age, infants, children, adolescents, and Children and Youth with Special Health Care Needs(CYSHCN).

6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,952	3,583	2,952	2,952
7000	OPERATING	0	7,989	0	0
7001	SOURCE OF FUNDS ADJ	0	-1,085	0	0
7020	OPERATING SUPPLIES	215	1,343	215	215

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C	175	372	175	175
7045	STATE PRINTING CHARGES	0	5,112	0	0
7064	CONTRACTS - D	0	0	0	0
7138	OTHER UTILITIES	148	0	148	148
7180	MED/DENT SVCS - NON-CONTRACT	0	78	0	0
7185	MED/DENT SUPP - NON-CONTRACT	31,374	22,691	31,374	31,374
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,888	5,210	4,888	4,888
7291	CELL PHONE/PAGER CHARGES	660	591	660	660
7296	EITS LONG DISTANCE CHARGES	60	46	60	60
7370	PUBLICATIONS AND PERIODICALS	923	0	923	923
7398	COST ALLOCATION - E	5,151	6,096	5,151	5,151
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow 11.60%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	16	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	535	0	535	535
7630	MISCELLANEOUS GOODS, MATERIALS	1,735	48	1,735	1,735
7980	OPERATING LEASE PAYMENTS	337	1,014	337	337
	TOTAL FOR CATEGORY 24	49,153	53,104	49,153	49,153
25	FAMILY PLANNING GRANT - AB397				
	Special use category to track the expenses under the AB397 Family Planning subgrants issued throughout Nevada. This category will be eliminated for the 2021-2023 biennium.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
8700	AID TO INDIVIDUALS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	110	0	110	110
7289	EITS PHONE LINE AND VOICEMAIL	0	129	0	0
7460	EQUIPMENT PURCHASES < \$1,000	587	106	587	587
7531	EITS DISK STORAGE	53	504	53	53
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	7,134	7,134	7,134	7,134
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,050	18,453	9,050	9,050
7548	EITS SERVER HOSTING - VIRTUAL	429	3,219	429	429

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT	7,486	7,468	7,468	7,468
7556	EITS SECURITY ASSESSMENT	3,137	3,129	3,129	3,129
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	18,519	14,620	18,519	18,519
TOTAL FOR CATEGORY 26		46,505	54,762	46,479	46,479
27	ASPR - HOSPITAL PREPARDNESS PROGRAM				
Special use category used to track the expenses under the MOU with Public Health Preparedness Program for the purpose of completing public health preparedness activities for Hospital Preparedness. This funding ended at the end of SFY18 and will not be funded in 2020-2023 biennium.					
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow 11.60%.					
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
TOTAL FOR CATEGORY 27		0	0	0	0
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
Special use category used to track the expenses under the MOU with Public Health Preparedness Program for the purpose of completing public health preparedness activities under the Public Health Emergency Preparedness (PHEP) Program funded by the Centers of Disease Control and Prevention (CDC).					
6100	PER DIEM OUT-OF-STATE	0	2,105	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	5	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	46	169	46	46
6150	COMM AIR TRANS OUT-OF-STATE	777	1,153	777	777
6200	PER DIEM IN-STATE	663	2,277	663	663
6210	FS DAILY RENTAL IN-STATE	710	570	710	710
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,181	1,470	1,181	1,181
6215	NON-FS VEHICLE RENTAL IN-STATE	285	53	285	285
6220	AUTO MISC - IN-STATE	100	41	100	100
6240	PERSONAL VEHICLE IN-STATE	360	408	360	360
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	21,540	0	0
7001	SOURCE OF FUNDS ADJ	0	-852	0	0
7020	OPERATING SUPPLIES	836	200	836	836
7030	FREIGHT CHARGES	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C	70	149	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7072	CONTRACTS - L	0	8,040	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,000	2,500	14,000	14,000
7110	NON-STATE OWNED OFFICE RENT	3,709	4,250	3,709	3,709
7138	OTHER UTILITIES	125	0	125	125
7185	MED/DENT SUPP - NON-CONTRACT	2,265	95	2,265	2,265
7190	STIPENDS	0	0	0	0
7255	B & G LEASE ASSESSMENT	28	28	28	28
7289	EITS PHONE LINE AND VOICEMAIL	0	135	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,955	2,084	1,955	1,955
7291	CELL PHONE/PAGER CHARGES	6,078	5,989	6,078	6,078
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	34	90	34	34
7302	REGISTRATION FEES	0	1,310	0	0
7398	COST ALLOCATION - E	3,543	6,996	3,543	3,543
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow 11.60%.				
7460	EQUIPMENT PURCHASES < \$1,000	0	71	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	715	0	715	715
7630	MISCELLANEOUS GOODS, MATERIALS	347	0	347	347
7750	NON EMPLOYEE IN-STATE TRAVEL	148	0	148	148
7980	OPERATING LEASE PAYMENTS	134	406	134	134
8371	COMPUTER HARDWARE <\$5,000 - A	1,747	0	1,747	1,747
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 28	39,859	61,285	39,859	39,859
29	FAMILY PLANNING -- NEW FUNDS				
	This funding ended and will not be funded in 2020-2023 biennium.				
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-76,432	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7398	COST ALLOCATION - E	0	76,432	0	0
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow 11.60%.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
9386	OTHER PAYMENTS/REIMBURSEMENTS	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	255,529	341,299	255,529	255,529
	Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow 11.60%.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
	TOTAL FOR CATEGORY 82	255,529	341,299	255,529	255,529
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,096	3,931	2,096	2,096
	TOTAL FOR CATEGORY 87	2,096	3,931	2,096	2,096
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	43,878	30,233	43,878	43,878
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	43,878	30,233	43,878	43,878
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	6,242	3,229	6,242	6,242
	TOTAL FOR CATEGORY 89	6,242	3,229	6,242	6,242
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	27,753	0	27,753	27,753
	TOTAL FOR CATEGORY 93	27,753	0	27,753	27,753
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,999,517	3,446,268	3,395,043	3,431,758
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,614	1,614
3565	FED FAM PLAN PROG GRANT	0	0	-1,916	-1,916
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	-268	-268
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	-2,241	-2,241
4101	COUNTY PARTICIPATION FUNDS	0	0	-5,770	-5,770
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-8,581	-8,581
EXPENDITURE					
18	TB/HIV FACILITY SREENING				
	Special use category to track expenses under the MOU with Bureau of Behavioral Health Wellness and Prevention (BBHWP - BA 3170) to provide tuberculosis and HIV screening services to clients at BBHWP funded substance abuse treatment provider locations throughout rural and frontier Nevada.				
7001	SOURCE OF FUNDS ADJ	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 18	0	0	0	0
19	COUNTY PARTICIPATION				
	Special use category to track expenses under the County Contracts for the purpose of providing clinical services and disease investigation and elimination in rural and frontier Nevada.				
7001	SOURCE OF FUNDS ADJ	0	0	14	14

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-14	-14
	TOTAL FOR CATEGORY 19	0	0	0	0
20	TITLE XX				
	Special Use category used to track all expenses under Title XX subgrant award from Department of Health & Human Services for the purpose of providing family planning services, immunizations for children, fluoride treatment, referrals and limited case management services in rural and frontier Nevada.				
7001	SOURCE OF FUNDS ADJ	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 20	0	0	0	0
23	FAMILY PLANNING				
	Special use category used to track family planning and reproductive health expenses in the 13 rural clinics.				
7001	SOURCE OF FUNDS ADJ	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 23	0	0	0	0
24	MCH GRANT				
	Special use category to track the expenses under the MOU with Maternal and Child Health (MCH) program for the purpose of providing education, screening, and appropriate referrals for Nevada's frontier and rural maternal and child populations, specifically women of childbearing age, infants, children, adolescents, and Children and Youth with Special Health Care Needs(CYSHCN).				
7001	SOURCE OF FUNDS ADJ	0	0	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 24	0	0	0	0
26	INFORMATION SERVICES				
7001	SOURCE OF FUNDS ADJ	0	0	66	66
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-66	-66
	TOTAL FOR CATEGORY 26	0	0	0	0
28	CDC-PUBLIC HEALTH PREPAREDNESS (PHP)				
	Special use category used to track the expenses under the MOU with Public Health Preparedness Program for the purpose of completing public health preparedness activities under the Public Health Emergency Preparedness (PHEP) Program funded by the Centers of Disease Control and Prevention (CDC).				
7001	SOURCE OF FUNDS ADJ	0	0	4	4
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4	-4
	TOTAL FOR CATEGORY 28	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,835	1,835
	TOTAL FOR CATEGORY 87	0	0	1,835	1,835
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-13,645	-13,645
	TOTAL FOR CATEGORY 88	0	0	-13,645	-13,645
89	ATTY GENERAL COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7391	ATTORNEY GENERAL COST ALLOC	0	0	3,229	3,229
	TOTAL FOR CATEGORY 89	0	0	3,229	3,229
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-8,581	-8,581
M150	ADJUSTMENTS TO BASE				
	This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Community Health Services budget account.	0	0	-129,059	-162,195
3565	FED FAM PLAN PROG GRANT Adjustment to revenue to align revenue with NOGA authority.	0	0	2,332	3,067
3875	CHARGES FOR FAMILY PLANNING SERVICES Adjustment to revenue to align revenue with projected revenue authority based on three (3) year average.	0	0	-6	113
3889	CHARGES FOR SERVICES - OTHER FUND Adjustment to revenue to align revenue with projected revenue authority based on three (3) year average.	0	0	46,235	46,647
4101	COUNTY PARTICIPATION FUNDS Adjustment to revenue to align estimated revenue from County assessments.	0	0	11,403	13,611
4671	TRANS FROM 3219 STD PREV & CTRL Adjustment to revenue to align revenue with Memorandum of Understanding (MOU) authority.	0	0	21	21
4672	TRANS FROM 3219 TB ELIM & CTRL Adjustment to revenue to align revenue with Memorandum of Understanding (MOU) authority.	0	0	7,458	7,458
4683	TRANS FROM 3218 CDC Adjustment to revenue to align revenue with Memorandum of Understanding (MOU) authority.	0	0	113,096	116,354
4695	TRANS FROM 3194 Increase in expense due to annual salary & benefit increase for PCN 0064 [See Attachment]	0	0	2,690	2,690
4740	TRANSFER FROM BA 3222 - MCH GRANT Adjustment to revenue to align revenue with Memorandum of Understanding (MOU) authority.	0	0	22,034	22,062
4749	TRANSFER FROM SAPTA Adjustment to revenue to align revenue with Memorandum of Understanding (MOU) authority.	0	0	29,609	29,622
4750	TRANS FROM DHHS - DIRECTOR Adjustment to revenue to align revenue with subgrant authority.	0	0	70,075	70,089
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	175,888	149,539
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT Eliminate one-time expense per the budget instructions.	0	0	-132	-132
5810	OVERTIME PAY This adjustment eliminates one-time expenditures of overtime pay that the program is not pre-authorized to retain.	0	0	-16,156	-16,156
5820	HOLIDAY PAY Eliminate one-time expense per the budget instructions.	0	0	-224	-224
5910	STANDBY PAY Eliminate one-time expense per the budget instructions.	0	0	-6,250	-6,250
5960	TERMINAL SICK LEAVE PAY	0	0	-22,195	-22,195

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5970	This adjustment eliminates one-time expenditures of terminal sick leave pay that the program is not pre-authorized to retain. TERMINAL ANNUAL LEAVE PAY This adjustment eliminates one-time expenditures of terminal annual leave pay that the program is not pre-authorized to retain.	0	0	-23,478	-23,478
	TOTAL FOR CATEGORY 01	0	0	-68,435	-68,435
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Adjustment in travel to meet budget reductions.	0	0	-2,000	-2,000
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for monthly motor pool rental.	0	0	-2,587	-2,587
7750	NON EMPLOYEE IN-STATE TRAVEL This adjustment eliminates one -time expense for non employee travel.	0	0	-37	-37
	TOTAL FOR CATEGORY 03	0	0	-4,624	-4,624
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Adjustment to supply allocation to support the 13 rural clinics and to align with projected funding.	0	0	15,200	15,199
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-22	-22
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	13	13
7060	CONTRACTS Adjustment to remove expense from CAT 04 and moved to special use category.	0	0	-183	-183
7110	NON-STATE OWNED OFFICE RENT Rent for office space and off site storage is paid in accordance with the attached lease agreements. Cost shared by multiple funding sources.	0	0	-1,915	-1,915
7185	MED/DENT SUPP - NON-CONTRACT Adjustment to medical supplies allocation to support the 13 rural clinics and to align with projected funding.	0	0	146,886	127,078
7255	B & G LEASE ASSESSMENT Adjustment to the monthly rate based off rent schedule rate adjustments.	0	0	-87	-87
7289	EITS PHONE LINE AND VOICEMAIL This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS phone line and voicemail services.	0	0	1,598	1,598
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.	0	0	-623	-623
7980	OPERATING LEASE PAYMENTS This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This is for copy machines leases with Ricoh and Xerox.	0	0	-18	-18
8241	NEW FURNISHINGS <\$5,000 - A This adjustment eliminates one -time expense for office furnishings.	0	0	-2,001	-2,001
	TOTAL FOR CATEGORY 04	0	0	158,848	139,039
16	STD SCREENING				
	Special use category used to track expenses under the STD screening MOU with Office of Public Health Informatics and Epidemiology (OPHIE -BA3219) to identify, treat and control Sexually Transmitted Diseases (STDs) in all Frontier and Rural Counties in Nevada.				
7000	OPERATING	0	0	130	130

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line is used to align authority with the projected fee revenue in Category 16.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-134	-134
	TOTAL FOR CATEGORY 16	0	0	-4	-4
18	TB/HIV FACILITY SREENING Special use category to track expenses under the MOU with Bureau of Behavioral Health Wellness and Prevention (BBHWP - BA 3170) to provide tuberculosis and HIV screening services to clients at BBHWP funded substance abuse treatment provider locations throughout rural and frontier Nevada.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for monthly motor pool rental.	0	0	-1,181	-1,181
7000	OPERATING This line is used to align authority with the projected fee revenue in Category 18.	0	0	19,257	18,980
7185	MED/DENT SUPP - NON-CONTRACT Adjustment to supply allocation to align authority with the projected fee revenue in Category 18	0	0	-349	-349
7289	EITS PHONE LINE AND VOICEMAIL This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS phone line and voicemail services.	0	0	67	67
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	3,264	3,316
7547	EITS BUSINESS PRODUCTIVITY SUITE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS Business Productivity Suite.	0	0	45	45
	TOTAL FOR CATEGORY 18	0	0	21,103	20,878
19	COUNTY PARTICIPATION Special use category to track expenses under the County Contracts for the purpose of providing clinical services and disease investigation and elimination in rural and frontier Nevada.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for monthly motor pool rental.	0	0	-12,464	-12,464
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	9	9
7110	NON-STATE OWNED OFFICE RENT Rent for office space and off site storage is paid in accordance with the attached lease agreements. Cost shared by multiple funding sources.	0	0	882	882
7185	MED/DENT SUPP - NON-CONTRACT Adjustment to medical supplies to align authority with the projected fee revenue in Category 18	0	0	19,050	13,522
7255	B & G LEASE ASSESSMENT Adjustment to the monthly rate based off rent schedule rate adjustments.	0	0	82	82
7289	EITS PHONE LINE AND VOICEMAIL This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS phone line and voicemail services.	0	0	744	744
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	38,417	39,185
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.	0	0	118	118

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS Business Productivity Suite.	0	0	-2,754	-2,754
TOTAL FOR CATEGORY 19		0	0	44,084	39,324
20	TITLE XX Special Use category used to track all expenses under Title XX subgrant award from Department of Health & Human Services for the purpose of providing family planning services, immunizations for children, fluoride treatment, referrals and limited case management services in rural and frontier Nevada.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for monthly motor pool rental.	0	0	-982	-982
7000	OPERATING This line is used to align authority with the projected fee revenue in Category 20.	0	0	54,593	54,292
7060	CONTRACTS Adjustment to the vendor expense to align with funding projection.	0	0	183	183
7289	EITS PHONE LINE AND VOICEMAIL This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS phone line and voicemail services.	0	0	77	77
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	10,214	10,270
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.	0	0	518	518
7547	EITS BUSINESS PRODUCTIVITY SUITE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS Business Productivity Suite.	0	0	68	68
TOTAL FOR CATEGORY 20		0	0	64,671	64,426
21	TB ELIMINATION AND CONTROL Special use category used to track expenses under the STD screening MOU with Office of Public Health Informatics and Epidemiology (OPHIE -BA3219) for the purpose of completing Tuberculosis prevention and control activities in all Frontier and Rural Counties in Nevada.				
7000	OPERATING This line is used to align authority with the projected revenue in Category 21.	0	0	7,121	7,121
7302	REGISTRATION FEES Registration fee for annual tuberculosis (TB) conference for staff to receive updates and education regarding TB diagnostics and control. Conference cancelled in SFY20 due to COVID but should be included in the 2022-2023 biennium.	0	0	600	600
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-359	-359
TOTAL FOR CATEGORY 21		0	0	7,362	7,362
22	COMMUNITY HEALTH NURSING Special use category used to track the clinical expenses for the 13 rural clinics.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for monthly motor pool rental.	0	0	17,644	17,644
7385	STAFF PHYSICALS This adjustment eliminates one-time expenditures for staff physicals	0	0	-246	-246

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.	0	0	213	213
TOTAL FOR CATEGORY 22		0	0	17,611	17,611
23	FAMILY PLANNING Special use category used to track family planning and reproductive health expenses in the 13 rural clinics.				
7000	OPERATING This line is used to align authority with the grant revenue in Special Use Category 23.	0	0	17,277	16,993
7301	MEMBERSHIP DUES This expense was for the membership for Community Health Services at the National Family Planning & Reproductive Health Association conference which includes registration to the annual conference. Conference was cancelled in SFY20 due to COVID but should be budgeted in 2022-2023 Biennium.	0	0	5,000	5,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This adjustment eliminates one-time expenditures for employee reimbursement for certification class per budget instructions.	0	0	-50	-50
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	11,104	11,142
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.	0	0	-18,064	-18,064
8241	NEW FURNISHINGS <\$5,000 - A This adjustment eliminates one -time expense for office furnishings.	0	0	-181	-181
TOTAL FOR CATEGORY 23		0	0	15,086	14,840
24	MCH GRANT Special use category to track the expenses under the MOU with Maternal and Child Health (MCH) program for the purpose of providing education, screening, and appropriate referrals for Nevada's frontier and rural maternal and child populations, specifically women of childbearing age, infants, children, adolescents, and Children and Youth with Special Health Care Needs(CYSHCN).				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for monthly motor pool rental.	0	0	-2,952	-2,952
7000	OPERATING This line is used to align authority with the grant revenue in Special Use Category 24.	0	0	11,661	11,068
7185	MED/DENT SUPP - NON-CONTRACT Adjustment to expense to align with project funding for Special use category 24.	0	0	-12,881	-12,881
7289	EITS PHONE LINE AND VOICEMAIL This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS phone line and voicemail services.	0	0	154	154
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	4,303	4,414
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.	0	0	17	17
7547	EITS BUSINESS PRODUCTIVITY SUITE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS Business Productivity Suite.	0	0	32	32
TOTAL FOR CATEGORY 24		0	0	334	-148
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-587	-587

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.				
7531	EITS DISK STORAGE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS Disk Storage.	0	0	8	8
7547	EITS BUSINESS PRODUCTIVITY SUITE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS Business Productivity Suite.	0	0	4,825	4,825
7548	EITS SERVER HOSTING - VIRTUAL This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS Server Hosting.	0	0	859	859
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one -time expense for computer hardware per the budget instructions.	0	0	-18,519	-18,519
TOTAL FOR CATEGORY 26		0	0	-13,414	-13,414
28	CDC-PUBLIC HEALTH PREPAREDNESS (PHP) Special use category used to track the expenses under the MOU with Public Health Preparedness Program for the purpose of completing public health preparedness activities under the Public Health Emergency Preparedness (PHEP) Program funded by the Centers of Disease Control and Prevention (CDC).				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for monthly motor pool rental.	0	0	-1,181	-1,181
7000	OPERATING This line is used to align authority with the projected revenue in Special Use Category 28.	0	0	65,675	65,266
7051	AGENCY OWNED - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE The adjustment for property and contents insurance is determined on the agency-owned property and contents schedule.	0	0	3	3
7072	CONTRACTS - L Satcom Global Pze provides pre-paid satellite phone services for Community Health Services. Due to a vendor credit no payment was made in SFY20. This service will continue through 2021-2023 biennium.	0	0	8,040	8,040
7110	NON-STATE OWNED OFFICE RENT Rent for office space and off site storage is paid in accordance with the attached lease agreements. Cost shared by multiple funding sources.	0	0	170	293
7255	B & G LEASE ASSESSMENT Adjustment to the monthly rate based off rent schedule rate adjustments.	0	0	-3	-3
7289	EITS PHONE LINE AND VOICEMAIL This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS phone line and voicemail services.	0	0	201	201
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	12,806	12,929
7460	EQUIPMENT PURCHASES < \$1,000 Adjusts equipment less than \$1,000 based on the three-year average - see calculation attached in the Equipment Schedule.	0	0	196	196
7547	EITS BUSINESS PRODUCTIVITY SUITE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. This request is for EITS Business Productivity Suite.	0	0	27	27
7750	NON EMPLOYEE IN-STATE TRAVEL This adjustment eliminates one -time expense for non employee travel.	0	0	-148	-148
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one -time expense for computer hardware per the budget instructions.	0	0	-1,747	-1,747

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 28	0	0	84,036	83,873
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-123,017	-123,436
	TOTAL FOR CATEGORY 82	0	0	-123,017	-123,436
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.	0	0	-27,753	-27,753
	TOTAL FOR CATEGORY 93	0	0	-27,753	-27,753
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	175,888	149,539
M800	COST ALLOCATION This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-485	-485
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	-52	-52
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	-13	-13
4101	COUNTY PARTICIPATION FUNDS	0	0	-37	-37
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-587	-587
	EXPENDITURE				
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-587	-587
	TOTAL FOR CATEGORY 82	0	0	-587	-587
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-587	-587
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,796	20,448
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	20,796	20,448
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	20,796	20,448
	TOTAL FOR CATEGORY 26	0	0	20,796	20,448

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	20,796	20,448
E800	COST ALLOCATION				
	This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-9,336	-6,424
3565	FED FAM PLAN PROG GRANT	0	0	-338	-1,073
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-119
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	0	-412
4101	COUNTY PARTICIPATION FUNDS	0	0	-2,540	-4,748
4683	TRANS FROM 3218 CDC	0	0	-1,143	-1,186
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	-677	-705
4749	TRANSFER FROM SAPTA	0	0	-316	-329
4750	TRANS FROM DHHS - DIRECTOR	0	0	-338	-352
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	-14,688	-15,348
EXPENDITURE					
18	TB/HIV FACILITY SREENING				
	Special use category to track expenses under the MOU with Bureau of Behavioral Health Wellness and Prevention (BBHWP - BA 3170) to provide tuberculosis and HIV screening services to clients at BBHWP funded substance abuse treatment provider locations throughout rural and frontier Nevada.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-316	-329
	TOTAL FOR CATEGORY 18	0	0	-316	-329
19	COUNTY PARTICIPATION				
	Special use category to track expenses under the County Contracts for the purpose of providing clinical services and disease investigation and elimination in rural and frontier Nevada.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-2,540	-2,500
	TOTAL FOR CATEGORY 19	0	0	-2,540	-2,500
20	TITLE XX				
	Special Use category used to track all expenses under Title XX subgrant award from Department of Health & Human Services for the purpose of providing family planning services, immunizations for children, fluoride treatment, referrals and limited case management services in rural and frontier Nevada.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-338	-352
	TOTAL FOR CATEGORY 20	0	0	-338	-352
23	FAMILY PLANNING				
	Special use category used to track family planning and reproductive health expenses in the 13 rural clinics.				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-338	-352

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 23	0	0	-338	-352
24	MCH GRANT				
	Special use category to track the expenses under the MOU with Maternal and Child Health (MCH) program for the purpose of providing education, screening, and appropriate referrals for Nevada's frontier and rural maternal and child populations, specifically women of childbearing age, infants, children, adolescents, and Children and Youth with Special Health Care Needs(CYSHCN).				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-677	-705
	TOTAL FOR CATEGORY 24	0	0	-677	-705
28	CDC-PUBLIC HEALTH PREPAREDNESS (PHP)				
	Special use category used to track the expenses under the MOU with Public Health Preparedness Program for the purpose of completing public health preparedness activities under the Public Health Emergency Preparedness (PHEP) Program funded by the Centers of Disease Control and Prevention (CDC).				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-1,143	-1,186
	TOTAL FOR CATEGORY 28	0	0	-1,143	-1,186
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-9,336	-9,924
	TOTAL FOR CATEGORY 82	0	0	-9,336	-9,924
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	-14,688	-15,348
E901	TRANS FROM CHS TO PHP BA 3218				
	This request transfers one Health Resource Analyst position (PCN 0180) from Community Health Services (BA 3224) to Public Health Preparedness (BA 3218) to better align the duties of the position. It is proposed that the HRA be moved under PHP as the resource analyst is assigned duties specifically designed to provide technical assistance to county officials and health care providers in the communities within Rural Nevada. The technical assistance information is obtained through mentoring and training offered through PHP staff and resources. CHS has worked collaboratively with the Health Resource Analyst on preparedness but renders no supervisory guidelines or training to the position. The transition will allow for better planning, budgeting and workflow management thus increasing efficiency. The employee is already physically stationed with the PHP unit.				
REVENUE					
00	REVENUE				
4683	TRANS FROM 3218 CDC	0	0	-80,220	-83,435
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-80,220	-83,435
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-53,981	-56,562
5200	WORKERS COMPENSATION	0	0	-885	-891
5300	RETIREMENT	0	0	-8,232	-8,626
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,474	-1,544
5800	UNEMPLOYMENT COMPENSATION	0	0	-81	-85

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	0	0	-783	-820
	TOTAL FOR CATEGORY 01	0	0	-75,193	-78,285
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	TOTAL FOR CATEGORY 04	0	0	-88	-88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
28	CDC-PUBLIC HEALTH PREPAREDNESS (PHP)				
	Special use category used to track the expenses under the MOU with Public Health Preparedness Program for the purpose of completing public health preparedness activities under the Public Health Emergency Preparedness (PHEP) Program funded by the Centers of Disease Control and Prevention (CDC).				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,879	-4,002
7255	B & G LEASE ASSESSMENT	0	0	-25	-25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
	TOTAL FOR CATEGORY 28	0	0	-4,546	-4,669
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-80,220	-83,435
E902	TRANS FROM CHS TO OPHIE BA 3219				
	Community Health Services (CHS) currently has 2 Disease Control Specialists, PCN 0138 & PCN 0036. These positions would be better aligned under the Office of Public Health Informatics and Epidemiology (OPHIE) (BA 3219). It is proposed the two Disease Control Specialists be moved under OPHIE as the positions are assigned duties specifically designed to assist state, local, and community efforts to reduce communicable disease systemically and to identify and intervene on the communicable health diseases affecting individuals through surveillance of reports. The technical information needed to successfully complete the job is obtained through mentoring and training offered through OPHIE staff and resources. CHS staff has worked collaboratively with the disease specialists but render no supervisory guidelines or training to the positions. The transition will allow for better planning, budgeting and workflow management thus increasing efficiency. The employees are already physically stationed with the OPHIE unit.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-156,920	-163,063
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-156,920	-163,063
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-106,843	-111,982
5200	WORKERS COMPENSATION	0	0	-1,784	-1,781
5300	RETIREMENT	0	0	-16,294	-17,077
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-18,800	-18,800
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,917	-3,057

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	0	0	-160	-169
5840	MEDICARE	0	0	-1,549	-1,624
	TOTAL FOR CATEGORY 01	0	0	-149,062	-155,205
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-4	-4
7110	NON-STATE OWNED OFFICE RENT	0	0	-5,579	-5,579
7255	B & G LEASE ASSESSMENT	0	0	-36	-36
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-280	-280
	TOTAL FOR CATEGORY 04	0	0	-6,076	-6,076
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-997	-997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
	TOTAL FOR CATEGORY 26	0	0	-1,782	-1,782
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-156,920	-163,063
	TOTAL REVENUES FOR BUDGET ACCOUNT 3224	2,999,517	3,446,268	3,330,731	3,330,731
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3224	2,999,517	3,446,268	3,330,731	3,330,731

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

The Division of Welfare and Supportive Services Administration budget account funds the administrative expenses associated with ensuring public assistance programs, including: Temporary Assistance for Needy Families; Medicaid; Children's Health Insurance Program; Supplemental Nutrition Assistance Program; Child Care; Energy Assistance; and Child Support are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely and temporary services enabling Nevadans who qualify to achieve safe, stable and healthy lives. Statutory Authority: NRS Chapter 422A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE This request continues funding for 235 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund is cost allocated based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. General Fund funds categories 01, 02, 03, 04, 26, 30, 87 and 89. [See Attachment]	11,304,888	11,664,682	11,808,801	11,995,780
2511	BALANCE FORWARD FROM PREVIOUS YEAR General Fund and federal funds were approved in the 2019 Legislative Session as a one shot for replacement equipment via section 2 of Senate Bill 513, and to analyze Child Medicaid Coverage via Senate Bill 198. See attached for a copy of the Senate Bills. This revenue funds categories 56 and 58. [See Attachment]	403,644	0	0	0
3340	UNIVERSAL ENERGY CHARGE The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. The Excel spreadsheet from the PUC with projections for total UEC collections through SFY 2023 is attached to this revenue GL in budget account 4862. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to BA 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89. The PACAP is attached to the note in front of budget account 3228. The PUC projected UEC revenue through SFY 2023 is attached to this RGL in budget account 4862. Statutory Authority: NRS Chapters 422A and NRS 702.	325,949	530,294	763,750	775,851
3531	FED USDA FOOD STAMP PROG The Federal Supplemental Nutrition Assistance Program (SNAP) (CFDA 10.561) is an entitlement grant funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the administration costs associated to the program in budget accounts 3228 and 3233. The SNAP program safeguards the health and well-being of Nevada residents by raising the level of nutrition among low-income households. This funding requires a 50% State GF Match. See attached for the Notice of Grant Award. This grant funds categories 01, 02, 03, 04, 12, 26, 30, 87, 88, and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. [See Attachment]	4,904,751	4,673,462	4,898,063	4,987,817
3532	FED USDA FOOD STAMP INFO PLAN The Federal USDA Supplemental Nutrition Assistance Program (SNAP) Information Plan (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds the SNAP Outreach program who through outreach efforts, information regarding the nutritional programs is provided to eligible low-income Nevadans. See attached for the Notice of Grant Award. Funds category 44 in this budget. [See Attachment]	1,346,969	1,964,372	1,239,679	1,244,008
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement entitlement grant (CFDA 93.563) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. Attached is the current Notice of Grant Award for this funding source. This grant funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the current Notice of Grant Award. [See Attachment]	3,376,168	3,462,745	3,101,246	3,135,313
3534	FED USDA FOOD STAMP NUTRITION	3,008,505	3,596,405	3,320,104	3,324,785

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Federal Supplemental Nutrition Assistance Program (SNAP) Nutrition Program (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the SNAP Education Program which includes education and needs assessment activities designed to help food stamp recipients, and those eligible for food stamps, in Nevada make healthy food choices within their limited budgets. See attached for the Notice of Grant Award. Funds categories 01, 02, 03, 04, 26, 30, 42, 87 and 89 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. [See Attachment]				
3543	SNAP STATE EXCHANGE PGM The Federal Supplemental Nutrition Assistance Program (SNAP) State Exchange Program (SEP) (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services (FNS) agency. This funding provides 100% federal funds for staff to travel and study improved methods for SNAP case management and administration. Notice of Grant Awards are approved by FNS and forwarded throughout the year on a trip by trip basis. See attached for the fiscal year 2020 awards. This grant funds category 43. [See Attachment]	6,441	13,857	8,608	8,608
3546	FEDERAL SNAP E & T The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services (FNS) agency. This grant funds 100% of job search training and supports activities that permit work mandatory participants to remain eligible for SNAP benefits. This grant funds categories 01, 02, 03, 04, 05, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the current Notice of Grant Award. [See Attachment]	266,526	399,846	361,989	366,510
3548	SNAP E&T DATA The Federal Supplemental Nutrition Program Data Grant (CFDA 10.537) is funded by the Federal Department of Agriculture, Food and Nutrition Services (FNS) agency. This grant provides funding to improve and automate the State's collection and reporting for the SNAP E&T program. This grant funds category 49 and sunsets in first quarter of state fiscal year 2021. See attached for the Notice of Grant Award. [See Attachment]	123,086	105,274	132,218	136,201
3550	SNAP BONUS The Federal Supplemental Nutrition Program (SNAP) Bonus grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services (FNS) agency. This bonus is awarded to state agencies that demonstrate high or improved performance in administering the SNAP program. 7 CFR 275.24 requires performance bonus payments to be used only for SNAP related expenses as well as submission of the state agencies intended spending plans to the Federal Food and Nutrition Services for verification of appropriate use. See attached for the Notice of Grant Award and approved budget. Funds categories 01, 04, and 26 within budget account 3228. It is anticipated this funding will be fully expended in fiscal year 2020. See attached for a copy of the SNAP Bonus approval letter. [See Attachment]	1,525,636	0	1,126,601	1,126,601
3567	FED TANF PROGRAM The Federal Temporary Assistance for Needy Families block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. TANF funds categories 01, 02, 03, 04, 12, 26, 30, 87 88, and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the front of budget account 3228. See attached Notice of Grant Award and the TANF Source and Use depicting the allocation of TANF funds throughout Division budgets, sister agencies, and community partners. [See Attachment]	6,769,986	7,893,456	7,055,015	7,170,701
3581	FED GRANT A - LIHEA The Federal LIHEA block grant is received annually from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.568). These grant funds help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This grant funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. This grant also funds budgets 3233, and 4862. See attached for the Notice of Grant Award.	711,324	530,293	358,911	364,604

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
3583	FED CHILD CARE DEVELOPMENT FUND The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See attached for the Notice of Grant Award.	1,330,642	894,946	1,435,670	1,465,734
	[See Attachment]				
3872	FEDERAL TITLE XIX Title XIX of the Social Security Act authorizes federal grants to states through the Centers for Medicare and Medicaid Services for administration of the state plan. This grant provides health care to needy eligible Nevadans for medical assistance. In this budget the grant funds are used to fund administrative costs in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	4,525,698	8,376,148	6,506,359	6,599,408
3873	SCHIP Title XXI of the Social Securities Act authorizes federal grants to states through the Centers for Medicare & Medicaid Services for the State Children's Health Insurance Program which provides insurance coverage for children, with eligibility focused on children who do not qualify for Medicaid because their family income is above Medicaid's income limits. This grant funds administrative cost in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	365,671	304,657	498,259	504,816
4205	FOOD STAMP REIMBURSEMENT This is Federal Supplemental Nutrition Assistance Program (SNAP) reimbursements received Treasurer Offset Program for collections of bad debt. The Division retains a portion of these collections and the remainder is offset on the quarterly federal reports. This reimbursement funds category 01.	830,839	559,813	605,839	605,839
4254	MISCELLANEOUS REVENUE This revenue is generated primarily from bad debt for any Division program recovered by the Controller's Office. This funds category 01.	17,789	8,721	17,789	17,789
4620	TRANSFER IN FEDERAL GRANT REV This revenue is received from the Division of Public and Behavioral Health for a portion of the cost for InfoMagnetics - Master Client Index. See spreadsheet for cost breakdown. [See Attachment]	0	848,628	0	0
4669	TRANS FROM OTHER B/A SAME FUND This revenue is a one-time transfer from the Cares Act Relief Funds through the Governor's Office. This transfer was used to fund various categories in SFY 2020. For the purpose of budgeting, the revenue reduces GF in BASE and increases GF in the M150.	66,119	0	66,119	66,119
4672	TRANSFER FROM DHCFP This revenue is received from the Division of Health Care and Financing and Policy for a portion of Medicaid reimbursements received from counties for eligibility work performed. This revenue funds category 01.	79,545	79,300	79,545	79,545
4673	TRANS FROM SSHIX This revenue is received from the State Health Insurance Exchange to pay for appeal adjudications performed by the Division's Hearing's Unit staff on the Exchange's behalf. This revenue funds category 01.	0	28,120	0	0
4739	TRANSFER FROM AGRICULTURE This funds a one-time transfer from the Department of Agriculture for federal Administration Review Training grant funds to reimburse the Division for work performed in prior years to support the Direct Certification of Medicaid project. This reimbursement offsets cost allocation for salaries.	62,468	0	43,635	43,635
TOTAL REVENUES FOR DECISION UNIT B000		41,352,644	45,935,019	43,428,200	44,019,664
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	14,060	28,120	14,060	14,060
5001	SALARIES - SOURCE OF FUNDS ADJ	-14,060	-28,120	-14,060	-14,060
5100	SALARIES	14,330,752	15,455,883	15,766,699	16,241,606
5200	WORKERS COMPENSATION	188,449	204,008	205,744	205,171
5300	RETIREMENT	3,270,972	3,420,348	3,485,745	3,582,330

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT	62,061	62,934	62,934	62,934
5420	COLLECTIVE BARGAINING ASSESSMENT	1,176	0	1,176	1,176
5500	GROUP INSURANCE	1,924,528	2,209,000	2,209,000	2,209,000
5700	PAYROLL ASSESSMENT	20,955	20,760	20,760	20,760
5750	RETIRED EMPLOYEES GROUP INSURANCE	335,371	421,960	430,440	443,404
5800	UNEMPLOYMENT COMPENSATION	21,922	23,959	23,646	24,350
5810	OVERTIME PAY	332	0	332	332
5830	COMP TIME PAYOFF	154	0	154	154
5840	MEDICARE	202,591	222,691	228,611	235,488
5904	VACANCY SAVINGS	0	-484,519	0	0
5910	STANDBY PAY	55	0	55	55
5960	TERMINAL SICK LEAVE PAY	81,619	0	81,619	81,619
5970	TERMINAL ANNUAL LEAVE PAY	121,154	0	121,154	121,154
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,024	0	1,024	1,024
5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0
TOTAL FOR CATEGORY 01		20,563,115	21,557,024	22,639,093	23,230,557
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	923	1,412	923	923
6110	FS DAILY RENTAL OUT-OF-STATE	167	0	167	167
6130	PUBLIC TRANS OUT-OF-STATE	0	83	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	82	0	0
6150	COMM AIR TRANS OUT-OF-STATE	488	974	488	488
TOTAL FOR CATEGORY 02		1,578	2,551	1,578	1,578
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	7,426	18,864	7,426	7,426
6210	FS DAILY RENTAL IN-STATE	3,034	4,015	3,034	3,034
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,433	22,039	18,433	18,433
6215	NON-FS VEHICLE RENTAL IN-STATE	521	1,308	521	521
6230	PUBLIC TRANSPORTATION IN-STATE	22	24	22	22
6240	PERSONAL VEHICLE IN-STATE	1,073	1,968	1,073	1,073
6250	COMM AIR TRANS IN-STATE	12,955	15,095	12,955	12,955
TOTAL FOR CATEGORY 03		43,464	63,313	43,464	43,464
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	8,504	10,861	8,504	8,504
7022	OPERATING SUPPLIES-B	0	1,368	0	0
7026	OPERATING SUPPLIES-F	41,550	40,560	41,550	41,550
7030	FREIGHT CHARGES	4,350	3,355	4,350	4,350
7040	NON-STATE PRINTING SERVICES	55,786	59,591	55,786	55,786
7045	STATE PRINTING CHARGES	26,222	26,568	26,222	26,222

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	865	710	710	710
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,105	0	1,105	1,105
7054	AG TORT CLAIM ASSESSMENT	20,123	20,087	20,088	20,088
7055	OTHER MISC INSURANCE POLICIES	0	50	0	0
7059	AG VEHICLE LIABILITY INSURANCE	188	187	188	188
705A	NON B&G - PROP. & CONT. INSURANCE	513	508	513	513
705B	B&G - PROP. & CONT. INSURANCE	583	578	583	583
7060	CONTRACTS	1,511,670	1,990,609	1,511,670	1,511,670
7062	CONTRACTS - B	71,255	209,414	71,255	71,255
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	11,833	0	11,833	11,833
7072	CONTRACTS - L	961	1,632	961	961
7100	STATE OWNED BLDG RENT-B&G	12,220	43,757	12,220	12,220
7110	NON-STATE OWNED OFFICE RENT	734,269	791,091	734,269	734,269
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	789	205	789	789
7153	GASOLINE	24	175	24	24
7180	MED/DENT SVCS - NON-CONTRACT	26	55	26	26
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	4,728	4,728	4,728	4,728
7280	OUTSIDE POSTAGE	288	250	288	288
7285	POSTAGE - STATE MAILROOM	86,472	91,064	86,472	86,472
7286	MAIL STOP-STATE MAILROM	7,467	7,467	7,467	7,467
7289	EITS PHONE LINE AND VOICEMAIL	1,534	258	1,534	1,534
7290	PHONE, FAX, COMMUNICATION LINE	37,555	32,773	37,555	37,555
7291	CELL PHONE/PAGER CHARGES	41,158	27,081	41,158	41,158
7296	EITS LONG DISTANCE CHARGES	13,287	18,960	13,287	13,287
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	34,462	35,042	34,462	34,462
7370	PUBLICATIONS AND PERIODICALS	12,326	14,338	12,326	12,326
7430	PROFESSIONAL SERVICES	40	0	40	40
7460	EQUIPMENT PURCHASES < \$1,000	4,603	30,821	4,603	4,603
7509	EITS PBX NETWORK ACCESS	18,753	18,753	18,753	18,753
7635	MISCELLANEOUS SERVICES	0	3,621	0	0
7637	NOTARY FEE APPLY OR RENEW	0	80	0	0
7980	OPERATING LEASE PAYMENTS	62,217	69,676	62,217	62,217
TOTAL FOR CATEGORY 04		2,827,726	3,556,273	2,827,536	2,827,536
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
12	TRANSACTION COSTS				
7060	CONTRACTS This contract provides ongoing electronic benefit transfer (EBT) services to division clients for the Supplemental Nutrition Assistance Program and the Temporary Assistance for Needy Families. Costs are based on the tiered pricing structure and the anticipated EBT caseloads for fiscal years 2022 and 2023.	1,003,745	1,100,000	1,003,745	1,003,745
	TOTAL FOR CATEGORY 12	1,003,745	1,100,000	1,003,745	1,003,745
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	966	752	966	966
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	119,381	428,671	119,381	119,381
7071	CONTRACTS - K	28,361	38,600	28,361	28,361
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,914,153	5,585,585	4,914,153	4,914,153
7074	HARDWARE LICENSE/MNT CONTRACTS	600	96,088	600	600
7211	MSA PROGRAMMER CHARGES	202,509	260,000	202,509	202,509
7270	LATE FEES AND PENALTIES	44	0	44	44
7290	PHONE, FAX, COMMUNICATION LINE	409,414	381,595	409,414	409,414
7291	CELL PHONE/PAGER CHARGES	10,671	13,934	10,671	10,671
7299	TELEPHONE & DATA WIRING	0	6,505	0	0
7460	EQUIPMENT PURCHASES < \$1,000	5,400	13,717	5,400	5,400
7515	EITS MAINFRAME SERVICES	3,347,766	3,259,625	3,347,766	3,347,766
7529	EITS PRINT MANAGEMENT	431,956	927,212	431,956	431,956
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	15,349	15,349	15,349	15,349
7536	EITS SERVER HOSTING - BASIC	29,400	29,399	29,400	29,400
7537	EITS SERVER HOSTING - ADVANCED	0	0	0	0
7540	EITS UNIX SUPPORT	874,571	874,571	874,571	874,571
7542	EITS SILVERNET ACCESS	653,798	653,798	653,798	653,798
7547	EITS BUSINESS PRODUCTIVITY SUITE	149,167	127,672	149,167	149,167
7554	EITS INFRASTRUCTURE ASSESSMENT	65,163	64,999	64,999	64,999
7556	EITS SECURITY ASSESSMENT	27,300	27,232	27,232	27,232
7557	EITS NAS CARD READER	1,320	1,316	1,320	1,320
7635	MISCELLANEOUS SERVICES	0	12,270	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	132,392	0	132,392	132,392
8371	COMPUTER HARDWARE <\$5,000 - A	31,250	0	31,250	31,250
	TOTAL FOR CATEGORY 26	11,452,591	12,820,550	11,452,359	11,452,359

30 TRAINING

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
This category supports training, including registrations, contracted training, instructional guides and related travel. Funded by all RGL's except 3532, 3543, 3548, 3550, 4205, 4254, 4670, and 4672.					
6100	PER DIEM OUT-OF-STATE	3,812	7,649	3,812	3,812
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	135	0	0
6130	PUBLIC TRANS OUT-OF-STATE	46	254	46	46
6140	PERSONAL VEHICLE OUT-OF-STATE	166	347	166	166
6150	COMM AIR TRANS OUT-OF-STATE	1,972	4,776	1,972	1,972
6200	PER DIEM IN-STATE	4,873	2,745	4,873	4,873
6210	FS DAILY RENTAL IN-STATE	656	32	656	656
6215	NON-FS VEHICLE RENTAL IN-STATE	0	473	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	661	84	661	661
6250	COMM AIR TRANS IN-STATE	2,320	2,717	2,320	2,320
7020	OPERATING SUPPLIES	0	2,124	0	0
7070	CONTRACTS - J	700	2,000	700	700
7300	DUES AND REGISTRATIONS	66,642	111,189	66,642	66,642
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	35	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,119	0	1,119	1,119
TOTAL FOR CATEGORY 30		82,967	134,560	82,967	82,967
42	NUTRITION ED NETWORK	This category supports the Federal USDA Supplemental Nutrition Assistance Program (SNAP) Nutrition Education Program. Funded by RGL 3534.			
6100	PER DIEM OUT-OF-STATE	4,511	1,228	4,511	4,511
6130	PUBLIC TRANS OUT-OF-STATE	80	31	80	80
6140	PERSONAL VEHICLE OUT-OF-STATE	176	55	176	176
6150	COMM AIR TRANS OUT-OF-STATE	1,405	1,822	1,405	1,405
6200	PER DIEM IN-STATE	439	0	439	439
6210	FS DAILY RENTAL IN-STATE	223	0	223	223
6250	COMM AIR TRANS IN-STATE	0	1,159	0	0
7020	OPERATING SUPPLIES	157	0	157	157
7045	STATE PRINTING CHARGES	16	0	16	16
705A	NON B&G - PROP. & CONT. INSURANCE	9	9	9	9
7060	CONTRACTS	88,776	205,901	88,776	88,776
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	40	0	0
7110	NON-STATE OWNED OFFICE RENT	6,745	13,354	6,745	6,745
7255	B & G LEASE ASSESSMENT	87	87	87	87
7289	EITS PHONE LINE AND VOICEMAIL	275	290	275	275
7291	CELL PHONE/PAGER CHARGES	1,400	0	1,400	1,400
7300	DUES AND REGISTRATIONS	1,550	1,775	1,550	1,550
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,979	0	4,979	4,979
8795	GRANTS	2,934,770	2,933,157	2,934,770	2,934,770
9041	TRANS TO AGING SERVICES (OAA)	0	67,017	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9043	TRANS TO HEALTH DIVISION	69,573	52,293	69,573	69,573
	TOTAL FOR CATEGORY 42	3,115,171	3,278,218	3,115,171	3,115,171
43	STATE EXCHANGE PROJECT				
	This category supports travel and study of improved methods for SNAP case management and administration and is 100% federally funded. Assume travel schedule is similar to that approved by FNS in federal fiscal year 2018. Funded by RGL 3543.				
6001	OTHER TRAVEL EXPENSES-A	0	15	0	0
6100	PER DIEM OUT-OF-STATE	4,431	5,620	4,431	4,431
6110	FS DAILY RENTAL OUT-OF-STATE	0	138	0	0
6130	PUBLIC TRANS OUT-OF-STATE	119	169	119	119
6140	PERSONAL VEHICLE OUT-OF-STATE	281	429	281	281
6150	COMM AIR TRANS OUT-OF-STATE	2,402	3,751	2,402	2,402
7300	DUES AND REGISTRATIONS	1,375	3,735	1,375	1,375
	TOTAL FOR CATEGORY 43	8,608	13,857	8,608	8,608
44	FOOD STAMP INFORMATION PROGRAM				
	This category supports the Federal USDA Supplemental Nutrition Assistance Program (SNAP) Information Plan Outreach efforts. Funded by RGL 3532.				
6100	PER DIEM OUT-OF-STATE	2,394	2,235	2,394	2,394
6130	PUBLIC TRANS OUT-OF-STATE	100	37	100	100
6140	PERSONAL VEHICLE OUT-OF-STATE	221	92	221	221
6150	COMM AIR TRANS OUT-OF-STATE	1,210	2,459	1,210	1,210
6200	PER DIEM IN-STATE	1,377	1,007	1,377	1,377
6210	FS DAILY RENTAL IN-STATE	168	0	168	168
6230	PUBLIC TRANSPORTATION IN-STATE	87	0	87	87
6240	PERSONAL VEHICLE IN-STATE	32	56	32	32
6250	COMM AIR TRANS IN-STATE	1,897	2,495	1,897	1,897
7020	OPERATING SUPPLIES	2,465	289	2,465	2,465
7022	OPERATING SUPPLIES-B	509	0	509	509
7026	OPERATING SUPPLIES-F	0	13	0	0
7045	STATE PRINTING CHARGES	16	0	16	16
7060	CONTRACTS	111,542	170,055	111,542	111,542
7071	CONTRACTS - K	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	28,900	1,004	28,900	28,900
7300	DUES AND REGISTRATIONS	1,925	1,950	1,925	1,925
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8795	GRANTS	989,351	1,782,680	989,351	989,351
	TOTAL FOR CATEGORY 44	1,142,194	1,964,372	1,142,194	1,142,194
45	SNAP P&T IMPROVEMENT				
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 45	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
46	HEALTHY HUNGER FREE KIDS ACT				
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 46	0	0	0	0
48	SNAP BONUS				
	This category supports Supplemental Nutrition Assistance Program (SNAP) investments in technology, improvements in administration and distribution, and actions to prevent fraud, waste, and abuse. Funded by RGL 3550.				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,638	0	1,638	1,638
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	159	0	159	159
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,278	0	7,278	7,278
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	182	0	182	182
7020	OPERATING SUPPLIES	84	0	84	84
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7300	DUES AND REGISTRATIONS	1,275	0	1,275	1,275
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 48	10,616	0	10,616	10,616
49	SNAP E&T DATA GRANT				
	This category supports improvements and automation of the state's collection and reporting for the Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T) program. Funded by RGL 3548.				
7000	OPERATING	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	71,700	0	0
	TOTAL FOR CATEGORY 49	0	71,700	0	0
51	ACCESS NV UPGRADE - SB533-2				
	This category supports the Access Nevada Modernization project. Access Nevada will be completed in fiscal year 2019. Funded by RGL's 2501, and 3872.				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
	TOTAL FOR CATEGORY 51	0	0	0	0
54	MASTER CLIENT INDEX SB533.1				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category supports the Master Client Index (MCI) project. MCI will be completed in fiscal year 2019. Funded by RGL's 2501, and 3872.				
7000	OPERATING	0	848,628	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 54	0	848,628	0	0
56	REPLACEMENT EQUIPMENT SB513.2				
7460	EQUIPMENT PURCHASES < \$1,000	1,110	0	1,110	1,110
8370	COMPUTER HARDWARE >\$5,000	213,530	0	213,530	213,530
	TOTAL FOR CATEGORY 56	214,640	0	214,640	214,640
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	30,254	30,666	30,254	30,254
	TOTAL FOR CATEGORY 87	30,254	30,666	30,254	30,254
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	105,713	122,373	105,713	105,713
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	105,713	122,373	105,713	105,713
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	454,974	370,934	454,974	454,974
	TOTAL FOR CATEGORY 89	454,974	370,934	454,974	454,974
90	RESERVE FOR FEDERAL FUNDS				
9157	FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	295,288	0	295,288	295,288
	TOTAL FOR CATEGORY 93	295,288	0	295,288	295,288
	TOTAL EXPENDITURES FOR DECISION UNIT B000	41,352,644	45,935,019	43,428,200	44,019,664
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-34,219	-34,046
	General Fund is cost allocated based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. General Fund funds categories 01, 02, 03, 04, 26, 30, 87 and 89.				
3340	UNIVERSAL ENERGY CHARGE	0	0	-2,175	-2,166

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. The Excel spreadsheet from the PUC with projections for total UEC collections through SFY 2023 is attached to this revenue GL in budget account 4862. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to BA 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89. The PACAP is attached to the note in front of budget account 3228. The PUC projected UEC revenue through SFY 2023 is attached to this RGL in budget account 4862. Statutory Authority: NRS Chapters 422A and NRS 702.				
3531	FED USDA FOOD STAMP PROG The Federal Supplemental Nutrition Assistance Program (SNAP) (CFDA 10.561) is an entitlement grant funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the administration costs associated to the program in budget accounts 3228 and 3233. The SNAP program safeguards the health and well-being of Nevada residents by raising the level of nutrition among low-income households. This funding requires a 50% State GF Match. See the Notice of Grant Award attached to the BASE decision unit. This grant funds categories 01, 02, 03, 04, 12, 26, 30, 87, 88, and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228.	0	0	-16,942	-16,859
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement entitlement grant (CFDA 93.563) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. Attached is the current Notice of Grant Award for this funding source. This grant funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	-8,545	-8,491
3546	FEDERAL SNAP E & T The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services (FNS) agency. This grant funds 100% of job search training and supports activities that permit work mandatory participants to remain eligible for SNAP benefits. This grant funds categories 01, 02, 03, 04, 05, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	-1,440	-1,434
3567	FED TANF PROGRAM The Federal Temporary Assistance for Needy Families block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. TANF funds categories 01, 02, 03, 04, 12, 26, 30, 87 88, and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the front of budget account 3228. See Notice of Grant Award and the TANF Source and Use attached to this line item in the BASE decision unit.	0	0	-21,086	-20,973
3581	FED GRANT A - LIHEA The Federal LIHEA block grant is received annually from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.568). These grant funds help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This grant funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. This grant also funds budgets 3233, and 4862. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	-1,024	-1,019
3583	FED CHILD CARE DEVELOPMENT FUND	0	0	-4,275	-4,257

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See the Notice of Grant Award attached to this line item in the BASE decision unit.				
	The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See the Notice of Grant Award attached to this line item in the BASE decision unit.				
3872	FEDERAL TITLE XIX Title XIX of the Social Security Act authorizes federal grants to states through the Centers for Medicare and Medicaid Services for administration of the state plan. This grant provides health care to needy eligible Nevadans for medical assistance. In this budget the grant funds are used to fund administrative costs in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	-21,365	-21,253
3873	SCHIP Title XXI of the Social Securities Act authorizes federal grants to states through the Centers for Medicare & Medicaid Services for the State Children's Health Insurance Program which provides insurance coverage for children, with eligibility focused on children who do not qualify for Medicaid because their family income is above Medicaid's income limits. This grant funds administrative cost in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	-1,440	-1,434
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-112,511	-111,932
EXPENDITURE					
26	INFORMATION SERVICES				
7515	EITS MAINFRAME SERVICES	0	0	-28,970	-28,391
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-852	-852
7557	EITS NAS CARD READER	0	0	-4	-4
TOTAL FOR CATEGORY 26		0	0	-29,826	-29,247
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	412	412
TOTAL FOR CATEGORY 87		0	0	412	412
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	943	943
TOTAL FOR CATEGORY 88		0	0	943	943
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-84,040	-84,040
TOTAL FOR CATEGORY 89		0	0	-84,040	-84,040
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	-112,511	-111,932

M150 ADJUSTMENTS TO BASE

This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.

REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	<p>APPROPRIATION CONTROL</p> <p>General Fund is cost allocated based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. General Fund funds categories 01, 02, 03, 04, 26, 30, 87 and 89.</p>	0	0	99,644	112,878
3340	<p>UNIVERSAL ENERGY CHARGE</p> <p>The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. The Excel spreadsheet from the PUC with projections for total UEC collections through SFY 2023 is attached to this revenue GL in budget account 4862. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to BA 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89. The PACAP is attached to the note in front of budget account 3228. The PUC projected UEC revenue through SFY 2023 is attached to this RGL in budget account 4862. Statutory Authority: NRS Chapters 422A and NRS 702.</p>	0	0	13,567	14,150
3531	<p>FED USDA FOOD STAMP PROG</p> <p>The Federal Supplemental Nutrition Assistance Program (SNAP) (CFDA 10.561) is an entitlement grant funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the administration costs associated to the program in budget accounts 3228 and 3233. The SNAP program safeguards the health and well-being of Nevada residents by raising the level of nutrition among low-income households. This funding requires a 50% State GF Match. See the Notice of Grant Award attached to the BASE decision unit. This grant funds categories 01, 02, 03, 04, 12, 26, 30, 87, 88, and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228.</p>	0	0	726,200	732,318
3532	<p>FED USDA FOOD STAMP INFO PLAN</p> <p>The Federal Supplemental Nutrition Assistance Program (SNAP) Information Plan (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds the SNAP Outreach program who through outreach efforts, information regarding the nutritional programs is provided to eligible low-income Nevadans. See the Notice of Grant Award attached to this line item in the BASE decision unit. Funds category 44 in this budget.</p>	0	0	-21,677	-21,677
3533	<p>FED CHILD SUPPORT PROGRAM</p> <p>The Federal Child Support Enforcement entitlement grant (CFDA 93.563) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. Attached is the current Notice of Grant Award for this funding source. This grant funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See the Notice of Grant Award attached to this line item in the BASE decision unit.</p>	0	0	53,534	58,691
3534	<p>FED USDA FOOD STAMP NUTRITION</p> <p>The Federal Supplemental Nutrition Assistance Program (SNAP) Nutrition Program (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the SNAP Education Program which includes education and needs assessment activities designed to help food stamp recipients, and those eligible for food stamps, in Nevada make healthy food choices within their limited budgets. See the Notice of Grant Award attached to this line item in the BASE decision unit. Funds categories 01, 02, 03, 04, 26, 30, 42, 87 and 89 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228.</p>	0	0	159,182	159,413
3543	<p>SNAP STATE EXCHANGE PGM</p> <p>The Federal Supplemental Nutrition Assistance Program (SNAP) State Exchange Program (SEP) (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services (FNS) agency. This funding provides 100% federal funds for staff to travel and study improved methods for SNAP case management and administration. Notice of Grant Awards are approved by FNS and forwarded throughout the year on a trip by trip basis. See the Notice of Grant Awards for fiscal year 2020 awards attached to this line item in the BASE decision unit. This grant funds category 43.</p>	0	0	-700	-700
3546	<p>FEDERAL SNAP E & T</p> <p>The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services (FNS) agency. This grant funds 100% of job search training and supports activities that permit work mandatory participants to remain eligible for SNAP benefits. This grant funds categories 01, 02, 03, 04, 05, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See the Notice of Grant Award attached to this line item in the BASE decision unit.</p>	0	0	12,496	12,873
3548	<p>SNAP E&T DATA</p>	0	0	-844	-844

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Federal Supplemental Nutrition Program Data Grant (CFDA 10.537) is funded by the Federal Department of Agriculture, Food and Nutrition Services (FNS) agency. This grant provides funding to improve and automate the State's collection and reporting for the SNAP E&T program. This grant funds category 49 and sunsets in first quarter of state fiscal year 2021. See the Notice of Grant Award attached to this line item in the BASE decision unit.				
3550	SNAP BONUS The Federal Supplemental Nutrition Program (SNAP) Bonus grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services (FNS) agency. This bonus is awarded to state agencies that demonstrate high or improved performance in administering the SNAP program. 7 CFR 275.24 requires performance bonus payments to be used only for SNAP related expenses as well as submission of the state agencies intended spending plans to the Federal Food and Nutrition Services for verification of appropriate use. See attached for the Notice of Grant Award and approved budget. Funds categories 26, and 48 within budget account 3228. It is anticipated this funding will be fully expended in fiscal year 2020. See copy of the SNAP Bonus approval letter attached to this line item in the BASE decision unit.	0	0	-1,126,601	-1,126,601
3567	FED TANF PROGRAM The Federal Temporary Assistance for Needy Families block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. TANF funds categories 01, 02, 03, 04, 12, 26, 30, 87 88, and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the front of budget account 3228. See Notice of Grant Award and the TANF Source and Use attached to this line item in the BASE decision unit.	0	0	133,842	143,293
3581	FED GRANT A - LIHEA The Federal LIHEA block grant is received annually from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.568). These grant funds help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This grant funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. This grant also funds budgets 3233, and 4862. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	6,884	7,158
3583	FED CHILD CARE DEVELOPMENT FUND The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	29,383	30,340
3872	FEDERAL TITLE XIX Title XIX of the Social Security Act authorizes federal grants to states through the Centers for Medicare and Medicaid Services for administration of the state plan. This grant provides health care to needy eligible Nevadans for medical assistance. In this budget the grant funds are used to fund administrative costs in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	144,037	153,126
3873	SCHIP Title XXI of the Social Securities Act authorizes federal grants to states through the Centers for Medicare & Medicaid Services for the State Children's Health Insurance Program which provides insurance coverage for children, with eligibility focused on children who do not qualify for Medicaid because their family income is above Medicaid's income limits. This grant funds administrative cost in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	9,159	9,461
4620	TRANSFER IN FEDERAL GRANT REV This revenue is received from the Division of Public and Behavioral Health for a portion of the cost for InfoMagnetics - Master Client Index. See spreadsheet for cost breakdown. [See Attachment]	0	0	37,868	29,335
4657	TRANS FROM CHILD BEHAV SVC This revenue is received from the Division of of Child and Family Services for a portion of the cost for InfoMagnetics - Master Client Index. See spreadsheet for cost breakdown. [See Attachment]	0	0	37,868	29,335

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4669	TRANS FROM OTHER B/A SAME FUND This revenue is a one-time transfer from the Cares Act Relief Funds through the Governor's Office. This transfer was used to fund various categories in SFY 2020. For the purpose of budgeting, the revenue reduces GF in BASE and increases GF in the M150.	0	0	-66,119	-66,119
4674	TRANSFER FROM WELFARE This revenue is received from the Division of Welfare and Supportive Services for a portion of the cost for InfoMagnetics - Master Client Index. See spreadsheet for cost breakdown. [See Attachment]	0	0	37,868	29,335
4739	TRANSFER FROM AGRICULTURE This revenue is a one time transfer from the Department of Agriculture from federal Administration Review Training grant funds to reimburse the Division for work performed in prior years to support the Direct Certification of Medicaid project.	0	0	-43,635	-43,635
TOTAL REVENUES FOR DECISION UNIT M150		0	0	241,956	262,130
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This adjustment to BASE eliminates one-time expenditures for overtime payments.	0	0	-332	-332
5830	COMP TIME PAYOFF This adjustment to BASE eliminates one-time expenditures for comp time payoffs.	0	0	-154	-154
5904	VACANCY SAVINGS This adjustment to BASE adds vacancy savings to this budget account based on a three year average vacancy rate.	0	0	-484,519	-484,519
5910	STANDBY PAY This adjustment to BASE eliminates one-time expenditures for standby pay.	0	0	-55	-55
5960	TERMINAL SICK LEAVE PAY This adjustment to BASE eliminates one-time expenditures for terminal sick leave payouts.	0	0	-81,619	-81,619
5970	TERMINAL ANNUAL LEAVE PAY This adjustment to BASE eliminates one-time expenditures for terminal annual leave payouts.	0	0	-121,154	-121,154
5975	FORFEITED ANNUAL LEAVE PAYOFF This adjustment to BASE eliminates one-time expenditures for forfeited annual leave payoff.	0	0	-1,024	-1,024
TOTAL FOR CATEGORY 01		0	0	-688,857	-688,857
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment to BASE adjusts costs due to vehicles 74034 and 74042 being moved to budget 3233. These two vehicles were added to budget 3228 during fiscal year 2018.	0	0	1,577	1,577
TOTAL FOR CATEGORY 03		0	0	1,577	1,577
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment to BASE removes Agency Owned - Prop & Cont Insurance costs per the NEBS schedule.	0	0	-1,105	-1,105
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment to BASE is a NEBS schedule driven increase for property and contents insurance.	0	0	75	75
705B	B&G - PROP. & CONT. INSURANCE This adjustment to BASE is a NEBS schedule driven decrease for property and contents insurance.	0	0	-5	-5
7060	CONTRACTS This adjustment to BASE annualizes multiple contracts based on various allocation methodologies. See attached Excel spreadsheet listing each contract. The cost methodology spreadsheet and other supporting documentation is attached to each contract in the Vendor Services Schedule. [See Attachment]	0	0	-556,577	-650,342
7062	CONTRACTS - B	0	0	1,392,110	1,398,290

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment to BASE is for the Public Consulting Group (PCG) Service contract for a cost allocation data system. See the scope of work attached to this line item in the Vendor Services Schedule for the projected cost methodology. [See Attachment]				
7071	CONTRACTS - K This adjustment to BASE is a decrease for the Carousel agreement, there was a one time extension due to the CIT agreement not going in to affect soon enough.	0	0	-11,833	-11,833
7072	CONTRACTS - L This adjustment to BASE is for the DMV - ID CARD contract. Increase is based on a three year average. See the average spreadsheet in the Vendor Services Schedule.	0	0	501	501
7100	STATE OWNED BLDG RENT-B&G This adjustment to BASE increases state owned building rent for the Belrose office in Las Vegas.	0	0	31,537	31,537
7110	NON-STATE OWNED OFFICE RENT This adjustment to BASE increases building leases due to an increase in the cost per square foot shown on the lease agreements.	0	0	182,183	204,571
7255	B & G LEASE ASSESSMENT This adjustment to BASE increases assessments paid to B&G for leasing services.	0	0	754	754
7289	EITS PHONE LINE AND VOICEMAIL This adjustment increases the number of phone lines and emails. See the attached document in the EITS Schedule.	0	0	-1,115	-1,115
7300	DUES AND REGISTRATIONS This adjustment to BASE is to decrease the one-time cost for an event sponsor at the 2019 Nevada Public Health Association Annual Conference.	0	0	-7,000	-7,000
7370	PUBLICATIONS AND PERIODICALS This adjustment to BASE annualizes multiple contracts based on various allocation methodologies. See attached Excel spreadsheet listing each contract. The cost methodology spreadsheet and other supporting documentation is attached to each contract in the Vendor Services Schedule. [See Attachment]	0	0	744	744
7430	PROFESSIONAL SERVICES This adjustment to BASE was for a one time cost for fingerprinting that could not be reimbursed.	0	0	-40	-40
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment to BASE is for replacement equipment less than a \$1,000 for small office equipment, chairs, filing cabinets, desks, etc. based on a three year average of costs. See the Excel spreadsheet attached to this line item in the Equipment Schedule for the cost projection methodology.	0	0	22,271	22,271
7509	EITS PBX NETWORK ACCESS This adjustment to BASE increases PBX network access cost pursuant to EITS recommendations. See Excel spreadsheet attached in the note in front of the EITS schedule for the projected cost methodology.	0	0	37,507	37,507
7980	OPERATING LEASE PAYMENTS This adjustment to BASE increases Ricoh copier leases based on a vendor quote received for fiscal year 2020. See the quote and Excel spreadsheet for the projected cost methodology in this line item of the Vendor Services Schedule.	0	0	2,712	2,712
TOTAL FOR CATEGORY 04		0	0	1,092,719	1,027,522
12	TRANSACTION COSTS				
7060	CONTRACTS This adjustment to BASE increases the FIS contract for electronic benefit transfer services for client benefits based on the new contractual tiered pricing schedule and the anticipated caseloads for fiscal years 2022 and 2023. The cost methodology spreadsheet and other supporting documentation is attached to this line item in the vendor services schedule. [See Attachment]	0	0	131,774	131,774
TOTAL FOR CATEGORY 12		0	0	131,774	131,774
26	INFORMATION SERVICES				
7062	CONTRACTS - B This adjustment to BASE is a decrease for the Accuity Asset Verification Services contract. The current contract expires August 31, 2020. These services will be provided by Public Consulting Group Inc. pursuant to RFP 40DHHS-S973.	0	0	-119,381	-119,381
7071	CONTRACTS - K	0	0	2,429	2,429

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment to BASE is for the Department of Homeland Security Immigration and Customs Enforcement's Alien Verification and Office of Child Support Enforcement contracts. See the Excel workbook attached to this line item in the Vendor Services Schedule for the projected cost methodology. [See Attachment]				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment to BASE annualizes multiple contracts based on various allocation methodologies. See attached Excel spreadsheet listing each contract. The cost methodology spreadsheet and other supporting documentation is attached to each contract in the Vendor Services Schedule. [See Attachment]	0	0	495,326	633,960
7074	HARDWARE LICENSE/MNT CONTRACTS This adjustment to BASE annualizes multiple contracts based on various allocation methodologies. See attached Excel spreadsheet listing each contract. The cost methodology spreadsheet and other supporting documentation is attached to each contract in the Vendor Services Schedule.	0	0	45,155	51,793
7211	MSA PROGRAMMER CHARGES This adjustment to BASE annualizes MSA contracts. See attached Excel spreadsheet listing each contract. The cost methodology spreadsheet and other supporting documentation is attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	41,241	41,241
7270	LATE FEES AND PENALTIES This adjustment to BASE is for the late payment to Verizon Wireless made in Fiscal Year 2020.	0	0	-44	-44
7299	TELEPHONE & DATA WIRING This adjustment to BASE increases telephone and data wiring costs due to ongoing office moves based on a three year average. See attached Excel spreadsheet for the cost projection methodology. [See Attachment]	0	0	1,603	1,603
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment to BASE is for replacement equipment less than a \$1,000 for small office equipment, chairs, filing cabinets, desks, etc. based on a three year average of costs. See the Excel spreadsheet attached to this line item in the Equipment Schedule for the cost projection methodology.	0	0	4,361	4,361
7515	EITS MAINFRAME SERVICES This adjustment to BASE increases EITS Mainframe services pursuant to EITS recommendations. See Excel spreadsheet attached in the note in front of the EITS schedule for the projected cost methodology.	0	0	-341,143	-401,275
7529	EITS PRINT MANAGEMENT This adjustment to BASE increases EITS Print Management pursuant to EITS recommendations. See Excel spreadsheet attached in the note in front of the EITS schedule for the projected cost methodology.	0	0	41,271	41,271
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment to BASE increases EITS Business productivity Suite cost pursuant to EITS recommendations. See Excel spreadsheet attached in the note in front of the EITS schedule for the projected cost methodology.	0	0	28,731	28,731
8370	COMPUTER HARDWARE >\$5,000 This adjustment to BASE eliminates a onetime equipment purchases.	0	0	-132,392	-132,392
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment to BASE eliminates a one time expenditure.	0	0	-31,250	-31,250
TOTAL FOR CATEGORY 26		0	0	35,907	121,047
30	TRAINING This category supports training, including registrations, contracted training, instructional guides and related travel. Funded by all RGL's except 3532, 3543, 3548, 3550, 4205, 4254, 4670, and 4672.				
7070	CONTRACTS - J This adjustment to BASE is increased per the contract price schedule. See the contract and price schedule attached to the line in the vendor schedule.	0	0	1,300	1,300
7300	DUES AND REGISTRATIONS This adjustment to BASE is increased due to training and dues costs. See the attachment to this line item in the Vendor Services Schedule for the projected cost methodology. [See Attachment]	0	0	51,275	51,275
TOTAL FOR CATEGORY 30		0	0	52,575	52,575
42	NUTRITION ED NETWORK				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category supports the Federal USDA Supplemental Nutrition Assistance Program (SNAP) Nutrition Education Program. Funded by RGL 3534.				
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment to BASE decreases property and contents insurance due to a decrease in building lease costs per square foot shown on the lease agreements attached to the Building Rent Non-B&G Schedule.	0	0	-4	-4
7060	CONTRACTS This adjustment to BASE annualizes multiple contracts based on various allocation methodologies. See attached Excel spreadsheet listing each contract. The cost methodology spreadsheet and other supporting documentation is attached to each contract in the Vendor Services Schedule. [See Attachment]	0	0	163,797	163,797
7110	NON-STATE OWNED OFFICE RENT This adjustment to BASE increases building leases due to an increase in the cost per square foot shown on the lease agreements.	0	0	404	635
7255	B & G LEASE ASSESSMENT This adjustment to BASE decreases assessments paid to B&G for leasing services.	0	0	-41	-41
7289	EITS PHONE LINE AND VOICEMAIL This adjustment to BASE decreases EITS Phone Line and Voicemail cost pursuant to EITS recommendations. See Excel spreadsheet attached in the note in front of the EITS schedule for the projected cost methodology.	0	0	5	5
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment to BASE eliminates onetime equipment purchases.	0	0	-4,979	-4,979
	TOTAL FOR CATEGORY 42	0	0	159,182	159,413
43	STATE EXCHANGE PROJECT This category supports travel and study of improved methods for SNAP case management and administration and is 100% federally funded. Assume travel schedule is similar to that approved by FNS in federal fiscal year 2018. Funded by RGL 3543.				
7300	DUES AND REGISTRATIONS This adjustment to BASE decreased because of the one time registration fee for the ATMIA Security Conference.	0	0	-700	-700
	TOTAL FOR CATEGORY 43	0	0	-700	-700
44	FOOD STAMP INFORMATION PROGRAM This category supports the Federal USDA Supplemental Nutrition Assistance Program (SNAP) Information Plan Outreach efforts. Funded by RGL 3532.				
7060	CONTRACTS This adjustment to BASE decreases temporary staffing services for the Supplemental Nutrition Assistance Program Outreach (SNAP OUTREACH). The decrease is due to one of the two SSPS II positions being vacant.	0	0	-21,677	-21,677
	TOTAL FOR CATEGORY 44	0	0	-21,677	-21,677
48	SNAP BONUS This category supports Supplemental Nutrition Assistance Program (SNAP) investments in technology, improvements in administration and distribution, and actions to prevent fraud, waste, and abuse. Funded by RGL 3550.				
6100	PER DIEM OUT-OF-STATE This adjustment to BASE removes one-time travel costs.	0	0	-1,638	-1,638
6140	PERSONAL VEHICLE OUT-OF-STATE This adjustment to BASE removes one-time travel costs.	0	0	-159	-159
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment to BASE decreases from 6 vehicles in fiscal year 2020 to 4 vehicles in fiscal years 2022 and 2023.	0	0	-7,278	-7,278
6250	COMM AIR TRANS IN-STATE This adjustment to BASE removes one-time travel costs.	0	0	-182	-182
7020	OPERATING SUPPLIES This adjustment to BASE removes one-time operating costs.	0	0	-84	-84
7300	DUES AND REGISTRATIONS	0	0	-1,275	-1,275

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This reduces ongoing dues and registration paid by the SNAP Bonus in SFY 2020. The SNAP Bonus is anticipated to be fully expended in SFY 2020, so this expenditure has been moved to category 30 to be paid by cost allocation in SFY 2022-2023.				
	TOTAL FOR CATEGORY 48	0	0	-10,616	-10,616
56	REPLACEMENT EQUIPMENT SB513.2				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment to BASE eliminates a onetime equipment purchases.	0	0	-1,110	-1,110
8370	COMPUTER HARDWARE >\$5,000 This adjustment to BASE eliminates a onetime equipment purchases.	0	0	-213,530	-213,530
	TOTAL FOR CATEGORY 56	0	0	-214,640	-214,640
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminates a one-time reserve for reversion	0	0	-295,288	-295,288
	TOTAL FOR CATEGORY 93	0	0	-295,288	-295,288
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	241,956	262,130
E275	ELEVATING EDUCATION				
	The request funds the addition of one Social Services Program Specialist position to monitor and ensure compliance with Federal Supplemental Nutrition Assistance Program, Outreach Program rules and regulations. This position is necessary to ensure federal rules and regulations are monitored and acted upon timely and accurately to ensure Nevada receives no monetary penalties, invoicing and review of SNAP Outreach sub-grantee applications, provide new and updated policies and procedures to community partners, and to quality control and conduct management evaluations of the community partners of the SNAP Outreach Program per agreements with Food and Nutrition Services (FNS). This position will support the Division's strategic priority to enhance client access and to deliver the highest quality of customer service to the clients we serve. This position will also be assigned as the liaison with sub-grantee community partners to increase access of the SNAP program to low income Nevadans. The focus of SNAP Outreach is to engage community partners, increase food security and increase access to SNAP, while ensuring fiscal responsibility of all federal funds. The duties of this position are required by FNS to continue receiving funding of the SNAP Outreach program. [See Attachment]				
REVENUE					
00	REVENUE				
3532	FED USDA FOOD STAMP INFO PLAN The Federal USDA Supplemental Nutrition Assistance Program (SNAP) Information Plan (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds the SNAP Outreach program who through outreach efforts, information regarding the nutritional programs is provided to eligible low-income Nevadans. See the Notice of Grant Award attached to this line item in the BASE decision unit. Funds categories 01, 04, 26 and 44 in this budget.	0	0	93,653	111,370
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	93,653	111,370
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES The is salary for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	43,206	60,155
5200	WORKERS COMPENSATION The is workers compensation for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	1,029	894
5300	RETIREMENT The is retirement for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	12,638	17,595
5400	PERSONNEL ASSESSMENT	0	0	269	269

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The is the personnel assessment for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.				
5500	GROUP INSURANCE The is for the group insurance cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT The is for the payroll assessment cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE The is for the retired employees group insurance cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	1,180	1,642
5800	UNEMPLOYMENT COMPENSATION The is for the unemployment compensation cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	65	90
5840	MEDICARE The is for the medicare cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	627	872
	TOTAL FOR CATEGORY 01	0	0	66,152	91,005
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE This funds the employee bond insurance cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT This funds the AG tort claim assessment cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT This funds the EITS infrastructure assessment for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	277	277
7556	EITS SECURITY ASSESSMENT This funds the EITS infrastructure assessment for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
44	FOOD STAMP INFORMATION PROGRAM				
	This category supports the Federal USDA Supplemental Nutrition Assistance Program (SNAP) Information Plan Outreach efforts. Funded by RGL 3532.				
6000	TRAVEL Funds travel for one additional FTE in the SNAP Outreach Program.	0	0	1,858	1,857
7020	OPERATING SUPPLIES Funds Operating Supplies for one additional FTE in the SNAP Outreach Program.	0	0	3,455	3,455
7045	STATE PRINTING CHARGES Funds printing costs for one additional FTE in the SNAP Outreach Program.	0	0	8	8
7289	EITS PHONE LINE AND VOICEMAIL This funds the EITS Phone Line and Voicemail for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	12	12
7291	CELL PHONE/PAGER CHARGES	0	0	14,510	14,510

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	Funds a cell phone for one additional FTE in the SNAP Outreach Program. EQUIPMENT PURCHASES < \$1,000 This funds the Equipment Purchase for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	165	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This funds the EITS Business Productivity Suite for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	42	42
8241	NEW FURNISHINGS <\$5,000 - A This funds the new Furnishings for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	4,940	0
8371	COMPUTER HARDWARE <\$5,000 - A This funds the Computer Hardware for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Supplemental Nutrition Assistance Program rules and regulations.	0	0	2,030	0
TOTAL FOR CATEGORY 44		0	0	27,020	19,884
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	93,653	111,370

E276 ELEVATING EDUCATION

This request funds the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation. This position is necessary to ensure federal Temporary Assistance to Needy Families rules and regulations are monitored and acted upon timely to ensure Nevada receives no monetary penalties, systems are accurately upgraded to accommodate program changes, new and updated policies and procedures are provided to front-line staff, and to pick up duties the Division does not have the manpower or time to complete within the Temporary Assistance for Needy Families Program. This position will support the Division's strategic priority to enhance the eligibility determination process through technology improvements, client access and to deliver the highest quality of customer service to the clients we serve. This position will also address system issues and help desk ticket requests in a timely manner to ensure our clients receive their benefits without a delay. [See Attachment]

REVENUE

00	REVENUE				
3567	FED TANF PROGRAM The Federal Temporary Assistance for Needy Families block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. TANF funds categories 01, 02, 03, 04, 12, 26, 30, 87 88, and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the front of budget account 3228. See Notice of Grant Award and the TANF Source and Use attached to this line item in the BASE decision unit.	0	0	75,901	93,618
TOTAL REVENUES FOR DECISION UNIT E276		0	0	75,901	93,618

EXPENDITURE

01	PERSONNEL				
5100	SALARIES This is salary for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	43,206	60,155
5200	WORKERS COMPENSATION This is workers compensation for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	1,029	894
5300	RETIREMENT This is retirement for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	12,638	17,595
5400	PERSONNEL ASSESSMENT	0	0	269	269

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This is the personal assessment cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.				
5500	GROUP INSURANCE This is the group insurance cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT This is the payroll assessment cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE This is the retired employees group insurance cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	1,180	1,642
5800	UNEMPLOYMENT COMPENSATION This is the unemployment compensation cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	65	90
5840	MEDICARE This is the medicare cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	627	872
TOTAL FOR CATEGORY 01		0	0	66,152	91,005
03	IN-STATE TRAVEL				
6000	TRAVEL This is covers the travel cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	1,858	1,857
TOTAL FOR CATEGORY 03		0	0	1,858	1,857
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This is covers the operating supplies cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	36	36
7045	STATE PRINTING CHARGES	0	0	112	112
7050	EMPLOYEE BOND INSURANCE This is the employee bond insurance cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT This is the ag tort claim assessment t cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL This covers the EITS phone line and voicemail cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	12	12
7296	EITS LONG DISTANCE CHARGES This covers the EITS long distance charges cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	73	73
7460	EQUIPMENT PURCHASES < \$1,000 This covers the equipment purchases less than \$1,000 cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	165	0
TOTAL FOR CATEGORY 04		0	0	486	321
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,940	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This covers the new furnishings cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.				
	TOTAL FOR CATEGORY 05	0	0	4,940	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This covers the EITS business productivity suite cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	42	42
7554	EITS INFRASTRUCTURE ASSESSMENT This covers the EITS infrastructure assessment cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	277	277
7556	EITS SECURITY ASSESSMENT This covers the EITS security assessment cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A This covers the computer hardware less than \$5,000 cost for the addition of one Social Services Program Specialist position to monitor and ensure compliance with federal Temporary Assistance for Needy Families rules and regulation.	0	0	2,030	0
	TOTAL FOR CATEGORY 26	0	0	2,465	435
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	75,901	93,618
E278	ELEVATING EDUCATION This request funds a new inventory tracking system needed to automate the inventory processes within the Division. This request is to procure an inventory tracking system for the Department of Welfare and Supportive Services. The Department of Welfare and Supportive Services has approximately 4,400 pieces of inventory that must have a physical inventory performed at least annually. Currently, the inventory is updated daily for things such as enter office moves, new equipment purchases, excessing equipment, donating equipment to non-profits, etc. in the current antiquated inventory system. Physical inventory is currently a manual process which the Department of Welfare and Supportive Services is requesting to change to a more automated process using an inventory data system with bar scanning capabilities and more robust reporting abilities. The request supports the Division's strategic priority to make public assistance available to those most in need through an efficient and responsive system while ensuring program integrity and reducing fraud in the system. Having a more automated inventory system that can be updated regularly and retain data is critical to ensure the Division can meet its mission of providing public assistance to those most in need while maintaining accurate records and to ensure that federal funding is being expended on equipment is accurately tracked with 100% complete reporting. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL General Fund is cost allocated based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. General Fund funds categories 01, 02, 03, 04, 26, 30, 87 and 89.	0	0	5,152	5,027
3340	UNIVERSAL ENERGY CHARGE The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. The Excel spreadsheet from the PUC with projections for total UEC collections through SFY 2023 is attached to this revenue GL in budget account 4862. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to BA 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89. The PACAP is attached to the note in front of budget account 3228. The PUC projected UEC revenue through SFY 2023 is attached to this RGL in budget account 4862. Statutory Authority: NRS Chapters 422A and NRS 702.	0	0	334	327
3531	FED USDA FOOD STAMP PROG	0	0	2,625	2,564

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Federal Supplemental Nutrition Assistance Program (SNAP) (CFDA 10.561) is an entitlement grant funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the administration costs associated to the program in budget accounts 3228 and 3233. The SNAP program safeguards the health and well-being of Nevada residents by raising the level of nutrition among low-income households. This funding requires a 50% State GF Match. See the Notice of Grant Award attached to the BASE decision unit. This grant funds categories 01, 02, 03, 04, 12, 26, 30, 87, 88, and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228.				
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement entitlement grant (CFDA 93.563) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. Attached is the current Notice of Grant Award for this funding source. This grant funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	1,219	1,191
3546	FEDERAL SNAP E & T The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services (FNS) agency. This grant funds 100% of job search training and supports activities that permit work mandatory participants to remain eligible for SNAP benefits. This grant funds categories 01, 02, 03, 04, 05, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	251	246
3567	FED TANF PROGRAM The Federal Temporary Assistance for Needy Families block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. TANF funds categories 01, 02, 03, 04, 12, 26, 30, 87, 88, and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the front of budget account 3228. See Notice of Grant Award and the TANF Source and Use attached to this line item in the BASE decision unit.	0	0	3,060	2,988
3581	FED GRANT A - LIHEA The Federal LIHEA block grant is received annually from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.568). These grant funds help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This grant funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. This grant also funds budgets 3233, and 4862. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	157	154
3583	FED CHILD CARE DEVELOPMENT FUND The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	720	704
3872	FEDERAL TITLE XIX Title XIX of the Social Security Act authorizes federal grants to states through the Centers for Medicare and Medicaid Services for administration of the state plan. This grant provides health care to needy eligible Nevadans for medical assistance. In this budget the grant funds are used to fund administrative costs in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	3,240	3,164
3873	SCHIP	0	0	235	230

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Title XXI of the Social Securities Act authorizes federal grants to states through the Centers for Medicare & Medicaid Services for the State Children's Health Insurance Program which provides insurance coverage for children, with eligibility focused on children who do not qualify for Medicaid because their family income is above Medicaid's income limits. This grant funds administrative cost in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.				
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	16,993	16,595
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS This funds a contract for a new inventory tracking system.	0	0	16,993	16,595
	TOTAL FOR CATEGORY 04	0	0	16,993	16,595
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	16,993	16,595
E506	ADJUSTMENTS TO TRANSFERS - E906 This request aligns revenues and expenditure authority associated with the transfer of the Management Analyst, Biostatistician, and contract employee in E-906.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL General Fund is cost allocated based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. General Fund funds categories 01, 02, 03, 04, 26, 30, 75, 87 and 89.	0	0	94,276	97,235
3340	UNIVERSAL ENERGY CHARGE The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. The Excel spreadsheet from the PUC with projections for total UEC collections through SFY 2023 is attached to this revenue GL in budget account 4862. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to BA 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds categories 01, 02, 03, 04, 26, 30, 75, 87, 88 and 89. The PACAP is attached to the note in front of budget account 3228. The PUC projected UEC revenue through SFY 2023 is attached to this RGL in budget account 4862. Statutory Authority: NRS Chapters 422A and NRS 702.	0	0	3,865	3,986
3531	FED USDA FOOD STAMP PROG The Federal Supplemental Nutrition Assistance Program (SNAP) (CFDA 10.561) is an entitlement grant funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the administration costs associated to the program in budget accounts 3228 and 3233. The SNAP program safeguards the health and well-being of Nevada residents by raising the level of nutrition among low-income households. This funding requires a 50% State GF Match. See the Notice of Grant Award attached to the BASE decision unit. This grant funds categories 01, 02, 03, 04, 12, 26, 30, 75, 87, 88, and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228.	0	0	37,715	38,897
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement entitlement grant (CFDA 93.563) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. Attached is the current Notice of Grant Award for this funding source. This grant funds categories 01, 02, 03, 04, 26, 30, 75, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	12,943	13,349
3546	FEDERAL SNAP E & T	0	0	1,865	1,923

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services (FNS) agency. This grant funds 100% of job search training and supports activities that permit work mandatory participants to remain eligible for SNAP benefits. This grant funds categories 01, 02, 03, 04, 05, 26, 30, 75, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See the Notice of Grant Award attached to this line item in the BASE decision unit.				
3567	FED TANF PROGRAM The Federal Temporary Assistance for Needy Families block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. TANF funds categories 01, 02, 03, 04, 12, 26, 30, 75, 87, 88, and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the front of budget account 3228. See Notice of Grant Award and the TANF Source and Use attached to this line item in the BASE decision unit.	0	0	34,986	36,083
3581	FED GRANT A - LIHEA The Federal LIHEA block grant is received annually from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.568). These grant funds help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This grant funds categories 01, 02, 03, 04, 26, 30, 75, 87, 88 and 89 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. This grant also funds budgets 3233, and 4862. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	1,819	1,876
3583	FED CHILD CARE DEVELOPMENT FUND The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 02, 03, 04, 26, 30, 75, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	4,041	4,167
3872	FEDERAL TITLE XIX Title XIX of the Social Security Act authorizes federal grants to states through the Centers for Medicare and Medicaid Services for administration of the state plan. This grant provides health care to needy eligible Nevadans for medical assistance. In this budget the grant funds are used to fund administrative costs in categories 01, 02, 03, 04, 26, 30, 75, 87, 88 and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	53,732	55,416
3873	SCHIP Title XXI of the Social Securities Act authorizes federal grants to states through the Centers for Medicare & Medicaid Services for the State Children's Health Insurance Program which provides insurance coverage for children, with eligibility focused on children who do not qualify for Medicaid because their family income is above Medicaid's income limits. This grant funds administrative cost in categories 01, 02, 03, 04, 26, 30, 75, 87, 88 and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	2,876	2,966
TOTAL REVENUES FOR DECISION UNIT E506		0	0	248,118	255,898
EXPENDITURE					
75	TRNS TO DATA ANALYTICS				
9038	TRANS TO HUMAN RES DIR OFFICE Transfer funding for two FTE and one contract position transferred in E906 to the Office of Analytics.	0	0	248,118	255,898
TOTAL FOR CATEGORY 75		0	0	248,118	255,898
TOTAL EXPENDITURES FOR DECISION UNIT E506		0	0	248,118	255,898

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E552	TECHNOLOGY INVESTMENT REQUEST				
	The request funds a Technology Investment Request to automate the Medicaid Waiver Eligibility Process. The Division is requesting to automate and modernize the current Medicaid Waiver Eligibility manual process. The current process requires physical documentation and written approval by multiple DHHS Divisions using interoffice mail. The process takes many weeks to complete while the customers await the outcome. DWSS would like to alter Access Nevada to accommodate the flow and allow for electronic document sharing and approval. This solution would also provide proper document retention while providing visibility into the status of the request throughout the process. Please see the attached TIN and TIN approval memo. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Funds 10% match for the Automate Medicaid Waiver Process TIN	0	0	99,500	0
3872	FEDERAL TITLE XIX Funds 90% of the Automate Medicaid Waiver Process TIN	0	0	895,500	0
TOTAL REVENUES FOR DECISION UNIT E552		0	0	995,000	0
EXPENDITURE					
60	Medicaid Waiver Process				
7060	CONTRACTS Cost to procure a contractor to automate the Medicaid Waiver Process.	0	0	995,000	0
TOTAL FOR CATEGORY 60		0	0	995,000	0
TOTAL EXPENDITURES FOR DECISION UNIT E552		0	0	995,000	0
E906	TRANSFER TO BA 3203 DATA ANALYTICS				
	This request transfers one Management Analyst, one Biostatistician, and one contract employee to the Office of Analytics. This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL General Fund is cost allocated based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. General Fund funds categories 01, 02, 03, 04, 26, 30, 87 and 89.	0	0	-86,869	-89,937
3340	UNIVERSAL ENERGY CHARGE The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administrator of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. The Excel spreadsheet from the PUC with projections for total UEC collections through SFY 2023 is attached to this revenue GL in budget account 4862. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to BA 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89. The PACAP is attached to the note in front of budget account 3228. The PUC projected UEC revenue through SFY 2023 is attached to this RGL in budget account 4862. Statutory Authority: NRS Chapters 422A and NRS 702.	0	0	-3,561	-3,670
3531	FED USDA FOOD STAMP PROG	0	0	-34,751	-35,901

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Federal Supplemental Nutrition Assistance Program (SNAP) (CFDA 10.561) is an entitlement grant funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the administration costs associated to the program in budget accounts 3228 and 3233. The SNAP program safeguards the health and well-being of Nevada residents by raising the level of nutrition among low-income households. This funding requires a 50% State GF Match. See the Notice of Grant Award attached to the BASE decision unit. This grant funds categories 01, 02, 03, 04, 12, 26, 30, 87, 88, and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228.				
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement entitlement grant (CFDA 93.563) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. Attached is the current Notice of Grant Award for this funding source. This grant funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the current Notice of Grant Award.	0	0	-11,926	-12,273
3546	FEDERAL SNAP E & T The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services (FNS) agency. This grant funds 100% of job search training and supports activities that permit work mandatory participants to remain eligible for SNAP benefits. This grant funds categories 01, 02, 03, 04, 05, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the current Notice of Grant Award.	0	0	-1,718	-1,758
3567	FED TANF PROGRAM The Federal Temporary Assistance for Needy Families block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. TANF funds categories 01, 02, 03, 04, 12, 26, 30, 87, 88, and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the front of budget account 3228. See attached Notice of Grant Award and the TANF Source and Use depicting the allocation of TANF funds throughout Division budgets, sister agencies, and community partners.	0	0	-32,237	-33,212
3581	FED GRANT A - LIHEA The Federal LIHEA block grant is received annually from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.568). These grant funds help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This grant funds categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. This grant also funds budgets 3233, and 4862. See attached for the Notice of Grant Award.	0	0	-1,676	-1,728
3583	FED CHILD CARE DEVELOPMENT FUND This is Federal Supplemental Nutrition Assistance Program (SNAP) reimbursements received Treasurer Offset Program for collections of bad debt. The Division retains a portion of these collections and the remainder is offset on the quarterly federal reports. This reimbursement funds category 01.	0	0	-3,723	-3,785
3872	FEDERAL TITLE XIX The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See attached for the Notice of Grant Award.	0	0	-49,509	-51,215
3873	SCHIP	0	0	-2,650	-2,733

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
Title XXI of the Social Securities Act authorizes federal grants to states through the Centers for Medicare & Medicaid Services for the State Children's Health Insurance Program which provides insurance coverage for children, with eligibility focused on children who do not qualify for Medicaid because their family income is above Medicaid's income limits. This grant funds administrative cost in categories 01, 02, 03, 04, 26, 30, 87, 88 and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.					
TOTAL REVENUES FOR DECISION UNIT E906		0	0	-228,620	-236,212
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-119,852	-125,777
5200	WORKERS COMPENSATION	0	0	-1,752	-1,790
5300	RETIREMENT	0	0	-27,582	-28,956
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-18,800	-18,800
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,272	-3,434
5800	UNEMPLOYMENT COMPENSATION	0	0	-180	-188
5840	MEDICARE	0	0	-1,738	-1,823
TOTAL FOR CATEGORY 01		0	0	-173,891	-181,483
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-108	-108
7045	STATE PRINTING CHARGES	0	0	-335	-335
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
7060	CONTRACTS	0	0	-51,189	-51,189
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-419	-419
7296	EITS LONG DISTANCE CHARGES	0	0	-220	-220
TOTAL FOR CATEGORY 04		0	0	-52,448	-52,448
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,496	-1,496
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
TOTAL FOR CATEGORY 26		0	0	-2,281	-2,281
TOTAL EXPENDITURES FOR DECISION UNIT E906		0	0	-228,620	-236,212
TOTAL REVENUES FOR BUDGET ACCOUNT 3228		41,352,644	45,935,019	44,758,690	44,411,131
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228		41,352,644	45,935,019	44,758,690	44,411,131

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3229 HHS-DCFS - RURAL CHILD WELFARE

The Division of Child and Family Services (DCFS) Rural Region Child Welfare supports child protective services and other related child welfare services to the 15 rural counties in the state through its Rural Region offices. The DCFS Rural Region is separated into four districts, each providing services to multiple counties. Child Welfare services include emergency response (child protection) and the continuum of ongoing services to families through a comprehensive case planning process that provides initial assessment and comprehensive case management services that support the child, the parents, and the caregivers. The continuum includes: in home services, emergency shelter care, foster family care (including relative placements), group home care, therapeutic foster care, residential treatment care for both in- and out-of-state placements, Interstate Compact for the Placement of Children, foster care licensing, independent living services, permanency services to include reunification, guardianship, other planned living arrangements and adoption. Additional services to support the child and their family include in-home counseling, Intensive Family Services, early childhood services, and designated outpatient services. Statutory Authority: NRS Chapters 432 and 432B

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 153 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund Appropriation	7,907,598	7,948,526	10,495,394	10,637,922
2510	REVERSIONS	-130,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR The balance forward consists of funds from Revenue General Ledger 4251 - Gifts and Donations after expenditures.	203,928	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3467	FED - TITLE IV-B I Federal Grant - Title IV-B, Subpart 1, CFDA # 93.645. The Title IV-B, Subpart 1 is authorized under the of the Social Security Act, Title IV, Part B Subpart 1. The funds may be used for protecting and promoting the welfare of all children; preventing the abuse, neglect, or exploitation of children; supporting at-risk families through services that allow children to remain with their families or return to their families in a timely manner; promoting the safety, permanence, and well-being of children in foster care and adoptive families; and providing training, professional development, and support to ensure a well-qualified workforce. Corresponding expenditure category 44 Title IV-B 1 Grant Projects. This grant has a 25% match requirement and no maintenance of effort requirement. [See Attachment]	2,074,979	2,973,705	2,240,623	2,286,394
3468	FED CARES ACT TITLE IVB GRANT Federal Grant - Child Welfare Services State Grants, CFDA # 93.645. The Child Welfare Services State Grants is authorized under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, 2020 [P.L. 116-136]; and Title IV, Part B, Subpart 1, Sections 421-425 and Section 428, of the Social Security Act (the Act). Federal funds awarded under these grants must be expended for the purposes for which they were awarded. Grantees must use these funds to prevent, prepare for or respond to coronavirus, consistent with the statutory program purposes of title IV-B, subpart 1. Corresponding expenditure category 45 Fed CARES Act Title IVB Grant. This grant has no match requirement and no maintenance of effort requirement. [See Attachment]	14,921	0	14,920	14,920
3470	FED - FFTA TITLE IV-B II Federal Grant - Family First Transition Act Title IV-B, Subpart 2, CFDA #93.556, authorized by PL 116-94, the Family First Transition Act, within Section 602. Per section 602(c)(3)(a) of the Family First Transition Act, funds may be used for purposes specified in the Title IV-B of the Social Security Act; purposes directly associated with implementing the Family First Prevention Services Act; and for activities previously funded under a child welfare waiver demonstration approved under the section 1120 of the Social Security Act. Funding will be replacing Title IV-E funding that the Division will no longer be able to receive for congregate care facilities. Corresponding expenditure category 13 Child Welfare. This grant has no match requirement. [See Attachment]	0	0	1,723	1,723
3562	FED - TITLE IV-E Federal Grant - Title IV-E Adoption, CFDA #93.659, and Title IV-E Foster Care, CFDA #93.658. Grant is awarded by statutory formula as an open-ended entitlement grant with no set limit and is contingent upon an approved title IV-E plan to administer or supervise the administration of the program.	5,763,632	5,815,367	5,193,878	5,284,536
3582	FED - TITLE IV-B II Federal Grant - Title IV-B, Subpart 2, Kinship Navigator Program, CFDA #93.556. The Promoting Safe and Stable Families Program is authorized under, Title IV, Part B, Subpart 2, of the Social Security Act. The funds were reauthorized under the Adoptions and Safe Families Act, PL 105-89. Title IV-B Subpart II has been renamed "Promoting Safe and Stable Families." The objectives and requirement of the Act requires states to fund direct services at 80 percent that fall into four categories (20 percent each): 1) Family Support Services, 2) Family Preservation Services, 3) Time-Limited Family Reunification Services, and 4) Adoption Promotion and Support Services. In addition, a portion of funds is reserved for a separate caseworker visit formula grant for states to support and improve the quality of monthly caseworker visits with children who are in foster care under the responsibility of the state. These programs assist kinship caregivers in learning about, finding, and using programs and services to meet the needs of children they are raising and their own needs, and to promote effective partnerships among public and private agencies to ensure kinship caregiver families are served. Corresponding expenditure category 43 Kinship Navigator. This grant has no match requirement. [See Attachment]	304,563	68,935	296,031	296,031

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3764	POST ADOPTION FEES Pursuant to NRS 127.275. Revenue from fees charged to fund Pre and Post Adoption activities.	0	1,650	0	0
3874	TANF Federal Grant - Temporary Assistant to Needy Families (TANF), CFDA #93.558, Transfer from the Division of Welfare and Supportive Services through a sub award. This grant has a maintenance of effort which requires States to contribute money equal to 80% of the amount spent on the Aid to Families with Dependent Children (AFDC) and related programs during federal fiscal year 1994.	0	517,852	0	0
3889	CHILD SUPPORT REIMBURSEMENTS Child Support from the State Collection and Disbursement Unit, Division of Welfare and Supportive Services.	49,028	40,515	49,028	49,028
4103	COUNTY REIMBURSEMENTS County Assessments for the provision of child protective services activities in the rural counties whose population is less than 100,000 per NRS 432B.326. Child protective services are defined to mean services for the protection of children, including without limitation, investigations of abuse or neglect and assessment. The term does not include foster care services or services related to adoption. [See Attachment]	4,012,154	4,077,147	4,273,090	4,370,261
4203	PRIOR YEAR REFUNDS	8,370	0	0	0
4216	SSA REIMBURSEMENT Cost of Care reimbursement from BA 3242 Child Welfare Trust.	105,480	144,429	144,429	144,429
4251	GIFTS AND DONATIONS Donations from the Nevada State Elks Association to support the Emergency Shelter Placement of Children.	0	70,000	212,018	212,018
4621	TRANS FROM BA 3293 Transfers dedicated gift fund donation from BA 3293 for Adoption Activities.	0	0	0	0
4668	TRANSFER FROM CRF This line item records revenue received from the Coronavirus Relief Fund, which reimbursed the agency for non-payroll costs (i.e. personal protective equipment and sanitation supply purchases) and payroll costs related to the COVID-19 pandemic. Corresponding expenditure category 46 Transfer from CRF.	131,403	0	16,081	16,081
4674	TRANSFER FROM MEDICAID Federal Grant - Title XIX - Medicaid, CFDA #93.778. Transfer from the Division of Health Care Financing and Policy. This grant has no match or maintenance of effort. A NOGA is not applicable for this federal revenue. [See Attachment]	97,124	97,883	112,787	115,171
4675	TRANS FROM COMMUNITY SVCS Federal Grant - Temporary Assistant to Needy Families (TANF), CFDA #93.558, Transfer from the Division of Welfare and Supportive Services through a sub award. This grant has a maintenance of effort which requires States to contribute money equal to 80% of the amount spent on the Aid to Families with Dependent Children (AFDC) and related programs during federal fiscal year 1994.	264,380	0	517,852	517,852
4750	TRANS FROM DHHS - DIRECTOR Federal Grant - Title XX-Social Service Block Grant, CFDA #93.667. Transfer from DHHS- Director. This grant has no match or maintenance of effort. A NOGA is not applicable for this federal revenue. [See Attachment]	1,622,318	1,722,402	1,667,201	1,658,765
TOTAL REVENUES FOR DECISION UNIT B000		22,429,300	23,478,411	25,235,055	25,605,131

EXPENDITURE

01	PERSONNEL SERVICES				
5100	SALARIES	7,374,818	9,075,245	9,394,836	9,701,050
5200	WORKERS COMPENSATION	113,215	132,183	133,435	134,058
5300	RETIREMENT	1,336,456	1,682,350	1,622,691	1,672,664
5400	PERSONNEL ASSESSMENT	40,579	41,150	41,149	41,149
5420	COLLECTIVE BARGAINING ASSESSMENT	774	0	774	774
5500	GROUP INSURANCE	1,068,681	1,438,200	1,438,200	1,438,200
5700	PAYROLL ASSESSMENT	13,644	13,516	13,516	13,516
5750	RETIRED EMPLOYEES GROUP INSURANCE	173,143	255,509	256,483	264,835

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	12,001	14,505	14,085	14,559
5810	OVERTIME PAY	334,985	0	334,985	334,985
5820	HOLIDAY PAY	900	0	900	900
5830	COMP TIME PAYOFF	2,480	0	2,480	2,480
5840	MEDICARE	112,051	135,707	136,224	140,664
5880	SHIFT DIFFERENTIAL PAY	121	0	121	121
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
5904	VACANCY SAVINGS	0	-269,833	0	0
5910	STANDBY PAY	114,437	0	114,437	114,437
5940	DANGEROUS DUTY PAY	12	0	12	12
5960	TERMINAL SICK LEAVE PAY	33,479	0	33,479	33,479
5970	TERMINAL ANNUAL LEAVE PAY	66,867	0	66,867	66,867
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
TOTAL FOR CATEGORY 01		10,798,643	12,518,532	13,604,674	13,974,750
03	IN-STATE TRAVEL				
	Reflects expenditures for staff to travel within the state for supervision and case management.				
6200	PER DIEM IN-STATE	28,508	76,695	28,508	28,508
6210	FS DAILY RENTAL IN-STATE	2,173	3,101	2,173	2,173
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	385,893	448,590	385,893	385,893
6215	NON-FS VEHICLE RENTAL IN-STATE	129	1,178	129	129
6230	PUBLIC TRANSPORTATION IN-STATE	28	0	28	28
6240	PERSONAL VEHICLE IN-STATE	1,722	6,477	1,722	1,722
6250	COMM AIR TRANS IN-STATE	3,455	7,090	3,455	3,455
TOTAL FOR CATEGORY 03		421,908	543,131	421,908	421,908
04	OPERATING				
7020	OPERATING SUPPLIES	52,236	53,162	52,236	52,236
7030	FREIGHT CHARGES	3,163	4,674	3,163	3,163
7040	NON-STATE PRINTING SERVICES	15	4,622	15	15
7041	PRINTING AND COPYING - A	0	1,357	0	0
7044	PRINTING AND COPYING - C	5,404	11,355	5,404	5,404
7045	STATE PRINTING CHARGES	547	1,070	547	547
7050	EMPLOYEE BOND INSURANCE	564	462	462	462
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	531	0	531	531
7054	AG TORT CLAIM ASSESSMENT	13,101	13,078	13,078	13,078
7058	PROPERTY & CONTENTS INSUR PREM	0	14	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	529	0	0
7060	CONTRACTS	5,637	11,533	5,637	5,637
7067	CONTRACTS - G	162,232	0	162,232	162,232
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,873	8,518	8,873	8,873
7075	MED/HEALTH CARE CONTRACTS	148	64	148	148
7090	EQUIPMENT REPAIR	0	210	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	730,460	756,768	730,460	730,460
7111	NON-STATE OWNED STORAGE RENT	2,693	2,820	2,693	2,693
7120	ADVERTISING & PUBLIC RELATIONS	0	7	0	0
7153	GASOLINE	227	0	227	227
7250	B & G EXTRA SERVICES	35	0	35	35
7255	B & G LEASE ASSESSMENT	4,249	4,252	4,249	4,249
7270	LATE FEES AND PENALTIES	276	0	276	276
	Ongoing expense, projecting base expenditures. The Rural Child Welfare program has consistent turnover in various offices. There remains a need to reprogram the telephones to update phone extensions in the phone directory as well as work on data lines.				
7280	OUTSIDE POSTAGE	14,740	18,712	14,740	14,740
7285	POSTAGE - STATE MAILROOM	9,042	11,405	9,042	9,042
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	11,441	12,440	11,441	11,441
7290	PHONE, FAX, COMMUNICATION LINE	20,831	22,346	20,831	20,831
7291	CELL PHONE/PAGER CHARGES	32,567	26,817	32,567	32,567
7294	CONFERENCE CALL CHARGES	11,112	5,972	11,112	11,112
7296	EITS LONG DISTANCE CHARGES	22,839	30,154	22,839	22,839
7297	EITS 800 TOLL FREE CHARGES	253	187	253	253
7299	TELEPHONE & DATA WIRING	1,721	1,110	1,721	1,721
7301	MEMBERSHIP DUES	7,500	22,000	7,500	7,500
7302	REGISTRATION FEES	0	90	0	0
7320	INSTRUCTIONAL SUPPLIES	285	28	285	285
7340	INSPECTIONS & CERTIFICATIONS	161	10,839	161	161
7430	PROFESSIONAL SERVICES	541	0	541	541
7460	EQUIPMENT PURCHASES < \$1,000	10,530	10,480	10,530	10,530
7631	MISCELLANEOUS GOODS, MAT - A	5,644	6,960	5,644	5,644
7632	MISCELLANEOUS GOODS, MAT - B	2,614	0	2,614	2,614
7635	MISCELLANEOUS SERVICES	180	0	180	180
7637	NOTARY FEE APPLY OR RENEW	130	390	130	130
7980	OPERATING LEASE PAYMENTS	17,929	17,725	17,929	17,929
8241	NEW FURNISHINGS <\$5,000 - A	2,495	0	2,495	2,495
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9743	OUTSIDE BANK ACCOUNT	389	505	389	389
	TOTAL FOR CATEGORY 04	1,165,824	1,075,144	1,165,699	1,165,699
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	9,546	0	9,546	9,546
	TOTAL FOR CATEGORY 05	9,546	0	9,546	9,546
07	MAINT OF BUILDINGS & GROUNDS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Reflects expenditures for janitorial contracts in rural offices.				
7060	CONTRACTS	19,380	19,380	19,380	19,380
	TOTAL FOR CATEGORY 07	19,380	19,380	19,380	19,380
08	PLACEMENT PREVENTION				
	This category was created in the 98-99 Legislative session for the purpose of addressing immediate needs of children and families served by the Division and other community agencies. Immediate needs means goods and services which directly contribute to the retention of the child in the family, return of a child from custody of a child welfare agency or other out of home placement to the family, or a less costly out of home placement, NRS 432.095				
9743	OUTSIDE BANK ACCOUNT	25,000	25,000	25,000	25,000
	TOTAL FOR CATEGORY 08	25,000	25,000	25,000	25,000
09	ADOPTION SUBSIDY				
	This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the adoption assistance program. The expenditures are divided between two object codes, 8773 Adoption and 8779 Adoption Subsidy Non-Recurring.				
8773	ADOPTION SUBSIDY	3,920,799	3,933,716	3,920,799	3,920,799
8779	ADOPTION SUBSIDY NON-RECURRING	18,250	14,250	18,250	18,250
	TOTAL FOR CATEGORY 09	3,939,049	3,947,966	3,939,049	3,939,049
10	ELKS ACTIVITIES				
	Activities related to the immediate needs of children as identified by the Elks approved budget.				
7020	OPERATING SUPPLIES	0	248	0	0
7060	CONTRACTS	0	0	0	0
7190	STIPENDS	0	12,000	0	0
7191	STIPENDS - A	0	1,211	0	0
7302	REGISTRATION FEES	0	590	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	16,469	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	11,730	0	0
7632	MISCELLANEOUS GOODS, MAT - B	212,018	1,137	212,018	212,018
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8774	FOSTER CARE PROVIDERS INDIV-A	0	19,115	0	0
9743	OUTSIDE BANK ACCOUNT	0	7,500	0	0
	TOTAL FOR CATEGORY 10	212,018	70,000	212,018	212,018
13	CHILD WELFARE				
	This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the Foster Care Maintenance Payments. All Foster Care caseloads are represented in different object codes: 8708 Court Jurisdiction, 8774 Regular/Family Foster Care, 8775 Kingap.				
7060	CONTRACTS	291,724	202,354	291,724	291,724
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	1,800	6,778	1,800	1,800
7631	MISCELLANEOUS GOODS, MAT - A	3,113	0	3,113	3,113
7632	MISCELLANEOUS GOODS, MAT - B	566	0	566	566
8516	EXPENDITURES WASHOE CO	0	0	0	0
8708	COURT JURISDICTION	384,636	405,084	384,636	384,636
8773	ADOPTION SUBSIDY	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8774	FOSTER CARE PROVIDERS INDIV-A	1,628,522	1,728,212	1,628,522	1,628,522
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	68,935	28,426	68,935	68,935
8776	FOSTER CARE PROVIDERS INSTI	0	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	0	0
8778	CLIENT RENT PROVIDERS	16,550	0	16,550	16,550
TOTAL FOR CATEGORY 13		2,395,846	2,370,854	2,395,846	2,395,846
14	ADVANCED AND SPECIALIZED FOSTER CARE				
This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the advanced and specialized Foster Care Maintenance Payments. The specific object codes related to specialized and advanced foster care are: 7077 Advanced Foster Care Contracts and 8777 Specialized Foster Care Agency.					
7060	CONTRACTS	28	0	28	28
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	514,747	350,094	514,747	514,747
8708	COURT JURISDICTION	0	0	0	0
8773	ADOPTION SUBSIDY	0	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	64,759	392,370	64,759	64,759
8778	CLIENT RENT PROVIDERS	0	0	0	0
8779	ADOPTION SUBSIDY NON-RECURRING	0	0	0	0
TOTAL FOR CATEGORY 14		579,534	742,464	579,534	579,534
15	FOSTER HOME RECRUITMENT				
This category is used to pay for the costs of recruiting and training state foster parents, the most important resource for the placement of Nevada's abused and neglected children. Advertisements, pamphlets, and flyers are purchased through this program, as are educational materials and staff travel which are required in order to provide State-mandated foster parent training.					
6200	PER DIEM IN-STATE	185	0	185	185
7040	NON-STATE PRINTING SERVICES	0	313	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,500	1,500	1,500	1,500
7120	ADVERTISING & PUBLIC RELATIONS	3,233	6,269	3,233	3,233
Ongoing need, projecting base expenditures due to the ongoing need to advertise for foster home recruitment.					
7280	OUTSIDE POSTAGE	0	100	0	0
7301	MEMBERSHIP DUES	0	225	0	0
7320	INSTRUCTIONAL SUPPLIES	0	683	0	0
7340	INSPECTIONS & CERTIFICATIONS	5,768	0	5,768	5,768
7631	MISCELLANEOUS GOODS, MAT - A	467	93	467	467
TOTAL FOR CATEGORY 15		11,153	9,183	11,153	11,153
16	MENTAL HEALTH PLACEMENTS				
This program provides mental health placements for children who are not in the custody of the Division of Child and Family Services. Requests for services in this category are carefully considered by a rural region manager and designated staff.					
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	69,750	75,750	69,750	69,750
Ongoing contract for inpatient psychiatric hospitalization at West Hills Hospital paid through the Directors office using a transfer GL 9038. [See Attachment]					
TOTAL FOR CATEGORY 16		69,750	75,750	69,750	69,750
18	NON XIX MEDICAL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category provides for the payment of medical expenses for foster and adoptive children who do not qualify for coverage under the Federal Medicaid (Title XIX) Program. The program provides the same medical benefits and utilizes the same payment procedures as those for Medicaid-eligible participants through the use of a DCFS-issued Medical card as well as direct payments to providers for non-Medicaid eligible services. Nevada Medicaid pays the service providers directly, and the Division of Health Care Financing and Policy bills the Division of Child and Family Services for the Non-Medicaid eligible participants on a weekly basis.				
7060	CONTRACTS	3,638	0	3,638	3,638
7075	MED/HEALTH CARE CONTRACTS	39,234	0	39,234	39,234
7180	MED/DENT SVCS - NON-CONTRACT	0	68,658	0	0
7400	CLIENT SERVICE PROVIDER PMTS	5,664	19,800	5,664	5,664
7401	CLIENT SERVICE PROVIDER PMTS-A	165,449	79,461	165,449	165,449
7405	CLIENT SERVICE PROVIDER PMTS-E	32,852	21,970	32,852	32,852
7406	CLIENT SERVICE PROVIDER PMTS-F	71,873	103,469	71,873	71,873
7407	CLIENT SERVICE PROVIDER PMTS-G	59,174	6,296	59,174	59,174
7408	CLIENT SERVICE PROVIDER PMTS-H	12,490	7,857	12,490	12,490
7409	CLIENT SERVICE PROVIDER PMTS-I	20,312	17,096	20,312	20,312
7410	CLIENT MEDICAL PROVIDER PMTS	16,666	1,344	16,666	16,666
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,116	936	1,116	1,116
7424	CLIENT MATERIAL PROV PMTS-D	3,009	2,944	3,009	3,009
7426	CLIENT MATERIAL PROV PMTS-F	49,572	360	49,572	49,572
7429	CLIENT MATERIAL PROV PMTS-I	6,683	2,578	6,683	6,683
7430	PROFESSIONAL SERVICES	0	775	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	210	405	210	210
	TOTAL FOR CATEGORY 18	487,942	333,949	487,942	487,942

20 TRANSPORTATION

This category is utilized to cover the transportation expenses required to place and monitor children in residential care, including foster, relative and group homes, and institutional facilities. The majority of costs in the category are incurred when a child is accompanied to the home of a relative. Social Workers may also visit facilities to determine appropriateness, accompany children for pre-placement visits and/or placement, make periodic supervisory visits to ensure that quality of care is provided to the child, and participate in discharge planning sessions.

6100	PER DIEM OUT-OF-STATE	838	5,026	838	838
6110	FS DAILY RENTAL OUT-OF-STATE	0	189	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	894	0	0
6130	PUBLIC TRANS OUT-OF-STATE	42	0	42	42
6140	PERSONAL VEHICLE OUT-OF-STATE	83	761	83	83
6150	COMM AIR TRANS OUT-OF-STATE	4,363	17,019	4,363	4,363
6200	PER DIEM IN-STATE	4,380	2,866	4,380	4,380
6210	FS DAILY RENTAL IN-STATE	0	35	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	128	0	128	128
6240	PERSONAL VEHICLE IN-STATE	430	99	430	430
6250	COMM AIR TRANS IN-STATE	990	1,426	990	990
7631	MISCELLANEOUS GOODS, MAT - A	31	0	31	31
7750	NON EMPLOYEE IN-STATE TRAVEL	3,061	8,680	3,061	3,061
	Non Employee In-State travel needed for non employees to provide transportation for children in the Division's care and to facilitate adoptions.				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	17,355	21,560	17,355	17,355

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Non Employee Out-of-State travel needed for non employees to provide transportation for children in the Division's care and to facilitate adoptions.				
	TOTAL FOR CATEGORY 20	31,701	58,555	31,701	31,701
24	TEMPORARY CONTRACT STAFFING				
	The Division of Child and Family Services has identified a need to use temporary contract staffing due to a critical shortfall in licensed Social Worker III candidates statewide. The temporary staff will do job requirements that do not require licensure, while the licensed staff will continue to perform the duties required by their license.				
7060	CONTRACTS	157,140	0	157,140	157,140
	TOTAL FOR CATEGORY 24	157,140	0	157,140	157,140
25	AB150 WORK GROUP				
	Assembly Bill 150 required the Division of Child and Family Services to establish a working group to study programs to improve the outcomes for persons who leave the custody of an agency which provides child welfare services upon reaching 18 years of age in this State and other states; and possible ways to improve those outcomes. This category funds a part time contracted employee to assess the current anticipated requirements needed to amend the state's Title IV-E plan to allow a child who is at least 18 years of age to enter into an agreement with an agency that provides child welfare services in order to receive services and monetary payments in an amount not to exceed the rate of foster care.				
7060	CONTRACTS	35,000	11,345	35,000	35,000
	TOTAL FOR CATEGORY 25	35,000	11,345	35,000	35,000
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,345	10,000	1,345	1,345
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	499	376	376
7554	EITS INFRASTRUCTURE ASSESSMENT	42,425	42,319	42,318	42,318
7556	EITS SECURITY ASSESSMENT	17,774	17,729	17,730	17,730
7771	COMPUTER SOFTWARE <\$5,000 - A	0	184	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	14,000	0	14,000	14,000
	TOTAL FOR CATEGORY 26	75,920	70,731	75,769	75,769
30	TRAINING				
	Costs reflected are for staff to receive mandatory supervisory training statewide.				
6100	PER DIEM OUT-OF-STATE	0	3,042	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	203	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,230	0	0
6200	PER DIEM IN-STATE	41	51	41	41
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	4,540	1,782	4,540	4,540
	TOTAL FOR CATEGORY 30	4,581	7,308	4,581	4,581
38	FUNERAL EXPENSES				
	This category consists of costs to cover miscellaneous funeral expenses for children.				
7430	PROFESSIONAL SERVICES	0	6,450	0	0
	TOTAL FOR CATEGORY 38	0	6,450	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
40	RESPIRE				
	This program provides foster parents respite from caring for children for intermittent periods of time during the year, to reduce or prevent burnout and to avoid placement disruption of foster children. Funds are used to pay "relief" foster parents, who provide coverage at permanent homes.				
7060	CONTRACTS	270	0	270	270
8770	RESPIRE CARE PROVIDERS	10,045	24,835	10,045	10,045
	TOTAL FOR CATEGORY 40	10,315	24,835	10,315	10,315
41	CAREGIVER TESTING & EVALUATION				
	This program pays for the paternity, drug testing, and parental assessments of parents whose children are in the care of the division. The court and division staff often require that tests be performed when warranted to establish responsibility for child support, establish parental capability, and to ensure parents are drug-free or maintain sobriety for a period of time prior to the return of their children. Drug testing and parental assessments may be performed as a one-time assessment, periodically with client consent, or under court order. Direct payment of these costs by the division helps to ensure that mandated testing is performed timely so that children may be reunified with their parents and/or child support is collected as soon as possible.				
7075	MED/HEALTH CARE CONTRACTS	28,791	5,085	28,791	28,791
7180	MED/DENT SVCS - NON-CONTRACT	0	66,286	0	0
7320	INSTRUCTIONAL SUPPLIES	1,574	3,957	1,574	1,574
	TOTAL FOR CATEGORY 41	30,365	75,328	30,365	30,365
42	TITLE XX				
	The Division of Child and Family Services receives Social Services Block Grant (Title XX) funds for activities related to Child Welfare through the DHHS Director's Office. These funds can be used to provide early identification and/or timely intervention to support families and prevent or ameliorate the consequences of abuse, neglect, family violence, or to assist in making arrangements for alternate placements or living arrangements where necessary. Corresponding Revenue General Ledger 4750 Trans from DHHS - Director.				
6200	PER DIEM IN-STATE	311	0	311	311
6215	NON-FS VEHICLE RENTAL IN-STATE	142	0	142	142
6240	PERSONAL VEHICLE IN-STATE	37	0	37	37
6250	COMM AIR TRANS IN-STATE	395	0	395	395
7000	OPERATING	0	66,005	0	0
7067	CONTRACTS - G	102,156	190,000	102,156	102,156
8770	RESPIRE CARE PROVIDERS	0	335	0	0
8798	NON-TAXABLE GRANTS	30,863	0	30,863	30,863
	TOTAL FOR CATEGORY 42	133,904	256,340	133,904	133,904
43	KINSHIP NAVIGATOR				
	The Promoting Safe and Stable Families Program is authorized under, Title IV, Part B, Subpart 2, of the Social Security Act. The funds were reauthorized under the Adoptions and Safe Families Act, PL 105-89. Title IV-B Subpart II has been renamed "Promoting Safe and Stable Families." The objectives and requirement of the Act requires states to fund direct services at 80 percent that fall into four categories (20 percent each): 1) Family Support Services, 2) Family Preservation Services, 3) Time-Limited Family Reunification Services, and 4) Adoption Promotion and Support Services. In addition, a portion of funds is reserved for a separate caseworker visit formula grant for states to support and improve the quality of monthly caseworker visits with children who are in foster care under the responsibility of the state. These programs assist kinship caregivers in learning about, finding, and using programs and services to meet the needs of children they are raising and their own needs, and to promote effective partnerships among public and private agencies to ensure kinship caregiver families are served. Corresponding Revenue General Ledger 3582 Fed - Title IV-B 2.				
7060	CONTRACTS	72,400	0	72,400	72,400
8798	NON-TAXABLE GRANTS	223,631	68,935	223,631	223,631
	TOTAL FOR CATEGORY 43	296,031	68,935	296,031	296,031
44	TITLE IV-B 1 GRANT PROJECTS				
	The Title IV-B, Subpart 1 is authorized under the of the Social Security Act, Title IV, Part B Subpart 1. The funds may be used for protecting and promoting the welfare of all children; preventing the abuse, neglect, or exploitation of children; supporting at-risk families through services that allow children to remain with their families or return to their families in a timely manner; promoting the safety, permanence, and well-being of children in foster care and adoptive families; and providing training, professional development, and support to ensure a well-qualified workforce. Corresponding Revenue General Ledger 3467 Fed - Title IV-B 1.				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	19,608	0	19,608	19,608
6130	PUBLIC TRANS OUT-OF-STATE	1,090	0	1,090	1,090
6140	PERSONAL VEHICLE OUT-OF-STATE	875	0	875	875
6150	COMM AIR TRANS OUT-OF-STATE	17,317	0	17,317	17,317
6200	PER DIEM IN-STATE	644	0	644	644
6215	NON-FS VEHICLE RENTAL IN-STATE	330	0	330	330
6240	PERSONAL VEHICLE IN-STATE	60	0	60	60
6250	COMM AIR TRANS IN-STATE	1,120	0	1,120	1,120
7000	OPERATING	0	931,939	0	0
7060	CONTRACTS	560,182	54,855	560,182	560,182
7067	CONTRACTS - G	13,681	0	13,681	13,681
7073	SOFTWARE LICENSE/MNT CONTRACTS	673	0	673	673
7075	MED/HEALTH CARE CONTRACTS	13,200	0	13,200	13,200
7290	PHONE, FAX, COMMUNICATION LINE	24	0	24	24
7302	REGISTRATION FEES	17,709	0	17,709	17,709
7320	INSTRUCTIONAL SUPPLIES	333	0	333	333
7631	MISCELLANEOUS GOODS, MAT - A	1,464	0	1,464	1,464
7635	MISCELLANEOUS SERVICES	880	0	880	880
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL Non Employee In-State travel needed for non employees to be able to attend trainings and conferences as it relates to child welfare.	4,563	0	4,563	4,563
7950	RENT SUBSIDY	1,500	0	1,500	1,500
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8798	NON-TAXABLE GRANTS	314,211	0	314,211	314,211
9743	OUTSIDE BANK ACCOUNT	17,265	0	17,265	17,265
TOTAL FOR CATEGORY 44		986,729	986,794	986,729	986,729
45	FED CARES ACT TITLE IVB GRANT The Child Welfare Services State Grants is authorized under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, 2020 [P.L. 116-136]; and Title IV, Part B, Subpart 1, Sections 421-425 and Section 428, of the Social Security Act (the Act). Federal funds awarded under these grants must be expended for the purposes for which they were awarded. Grantees must use these funds to prevent, prepare for or respond to coronavirus, consistent with the statutory program purposes of title IV-B, subpart 1. Corresponding Revenue General Ledger 3468 Fed CARES Act Title IVB Grant.				
7632	MISCELLANEOUS GOODS, MAT - B	774	0	774	774
7635	MISCELLANEOUS SERVICES	425	0	425	425
8371	COMPUTER HARDWARE <\$5,000 - A	13,721	0	13,721	13,721
TOTAL FOR CATEGORY 45		14,920	0	14,920	14,920
46	TRANSFER FROM CRF This category records expenditures received from the Coronavirus Relief Fund, which reimbursed the agency for non-payroll costs (i.e. personal protective equipment and sanitation supply purchases) related to the COVID-19 pandemic. Corresponding Revenue General Ledger 4668 Transfer from CRF.				
7020	OPERATING SUPPLIES	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7950	RENT SUBSIDY	0	0	0	0
TOTAL FOR CATEGORY 46		0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
59	UTILITIES				
7132	ELECTRIC UTILITIES	6,179	7,280	6,179	6,179
7134	NATURAL GAS UTILITIES	2,766	2,321	2,766	2,766
7136	GARBAGE DISPOSAL UTILITIES	331	345	331	331
7137	WATER & SEWER UTILITIES	3,200	3,240	3,200	3,200
	TOTAL FOR CATEGORY 59	12,476	13,186	12,476	12,476
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
	This allocation is for cost recoveries for the use of the Nevada Department of Transportation's 800 MHZ Radio system in the rural areas where this is the only reception available in an emergency situation.				
7388	NDOT RADIO COST ALLOCATION	7,050	7,050	7,050	7,050
	TOTAL FOR CATEGORY 83	7,050	7,050	7,050	7,050
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,785	2,938	1,785	1,785
	TOTAL FOR CATEGORY 87	1,785	2,938	1,785	1,785
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	163,695	157,263	163,695	163,695
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	163,695	157,263	163,695	163,695
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	332,095	0	332,095	332,095
	TOTAL FOR CATEGORY 93	332,095	0	332,095	332,095
	TOTAL EXPENDITURES FOR DECISION UNIT B000	22,429,300	23,478,411	25,235,055	25,605,131
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	527	527
3467	FED - TITLE IV-B I	0	0	-480	-491
3562	FED - TITLE IV-E	0	0	-1,967	-2,011
4103	COUNTY REIMBURSEMENTS	0	0	-4,351	-4,449
4674	TRANSFER FROM MEDICAID	0	0	-127	-130
4750	TRANS FROM DHHS - DIRECTOR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-6,398	-6,554

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,153	1,153
	TOTAL FOR CATEGORY 87	0	0	1,153	1,153
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-7,550	-7,706
	TOTAL FOR CATEGORY 88	0	0	-7,550	-7,706
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-6,398	-6,554
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Aligns revenue based on projected expenses, per budget instructions.	0	0	-898,270	-878,057
3467	FED - TITLE IV-B I Aligns revenue based on projected expenses, per budget instructions.	0	0	454,106	408,347
3468	FED CARES ACT TITLE IVB GRANT Aligns revenue based on projected expenses, per budget instructions.	0	0	-14,920	-14,920
3562	FED - TITLE IV-E Aligns revenue based on projected expenses, per budget instructions.	0	0	57,520	62,411
3582	FED - TITLE IV-B II Aligns revenue based on projected expenses, per budget instructions.	0	0	-17,417	-17,417
4103	COUNTY REIMBURSEMENTS Aligns revenue based on projected expenses, per budget instructions.	0	0	-17,219	-7,762
4251	GIFTS AND DONATIONS Aligns revenue based on projected expenses, per budget instructions.	0	0	-157,018	-157,018
4668	TRANSFER FROM CRF Aligns revenue based on projected expenses, per budget instructions.	0	0	-16,081	-16,081
4674	TRANSFER FROM MEDICAID Aligns revenue based on projected expenses, per budget instructions.	0	0	-1,973	-1,694
4750	TRANS FROM DHHS - DIRECTOR Aligns revenue based on projected expenses, per budget instructions.	0	0	18,155	26,591
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-593,117	-595,600
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY	0	0	-334,985	-334,985

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminates one time expenditure per budget instructions.				
5820	HOLIDAY PAY	0	0	-900	-900
	Eliminates one time expenditure per budget instructions.				
5830	COMP TIME PAYOFF	0	0	-2,480	-2,480
	Eliminates one time expenditure per budget instructions.				
5880	SHIFT DIFFERENTIAL PAY	0	0	-121	-121
	Eliminates one time expenditure per budget instructions.				
5904	VACANCY SAVINGS	0	0	-269,833	-269,833
	Eliminates one time expenditure per budget instructions.				
5910	STANDBY PAY	0	0	-114,437	-114,437
	Eliminates one time expenditure per budget instructions.				
5940	DANGEROUS DUTY PAY	0	0	-12	-12
	Eliminates one time expenditure per budget instructions.				
5960	TERMINAL SICK LEAVE PAY	0	0	-33,479	-33,479
	Eliminates one time expenditure per budget instructions.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-66,867	-66,867
	Eliminates one time expenditure per budget instructions.				
	TOTAL FOR CATEGORY 01	0	0	-823,114	-823,114
03	IN-STATE TRAVEL				
	Reflects expenditures for staff to travel within the state for supervision and case management.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	53,802	53,802
	Annualized funding for 60 fleet services vehicles. See attached Fleet Services Log. [See Attachment]				
	TOTAL FOR CATEGORY 03	0	0	53,802	53,802
04	OPERATING				
7040	NON-STATE PRINTING SERVICES	0	0	-15	-15
	Adjustment to remove a one time expense per the budget instructions.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-531	-531
	Adjustment to agency owned property and contents insurance.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	523	523
	Adjustment to Non B&G - Property and Content Insurance.				
7060	CONTRACTS	0	0	8,379	8,379
	Increase adjustment to annualize the contracts.				
7067	CONTRACTS - G	0	0	-162,232	-162,232
	Adjustment to base expenditures for the contract moved from the Operating category to be budgeted in the Information Services category, general ledger 7073. This better aligns the expenditures related to the ongoing license agreement and hosting of the Smart Random Moment Sampling (RMS) system.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	26	26
	Increase adjustment to annualize the contract.				
7110	NON-STATE OWNED OFFICE RENT	0	0	29,194	40,974
	Aligns expenditures per the Building Rent Schedule.				
7111	NON-STATE OWNED STORAGE RENT	0	0	43	43
	Aligns expenditures per the Building Rent Schedule.				
7250	B & G EXTRA SERVICES	0	0	-35	-35
	Eliminates one time expenditure per budget instructions.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT Adjustment to B & G Lease Assessment.	0	0	628	628
7270	LATE FEES AND PENALTIES Eliminates one time expenditure per budget instructions.	0	0	-276	-276
7289	EITS PHONE LINE AND VOICEMAIL Aligns expenditures per the EITS schedule.	0	0	-104	-104
7291	CELL PHONE/PAGER CHARGES This request provides cell phones to replace the costs previously associated with the NDOT Radio Cost Allocation. Cell phones will be used more often than what was previously being used with the NDOT radios. NDOT Radio Cost Allocation amount: \$7,050 Cell phone cost: \$50.05 *12 months = \$600.06; \$7,050/\$600.06 = 11.7488 cell phones M150 = \$600.06*11 cell phones = \$6,600.66 in Year 1 & Year 2 See attached quote. [See Attachment]	0	0	6,601	6,601
7430	PROFESSIONAL SERVICES Adjustment to remove one time expenditures.	0	0	-541	-541
7460	EQUIPMENT PURCHASES < \$1,000 Aligns authority per the Equipment Schedule.	0	0	-1,789	-1,789
7980	OPERATING LEASE PAYMENTS Adjustment to annualize the lease contracts.	0	0	-222	-222
8241	NEW FURNISHINGS <\$5,000 - A Aligns authority per the Equipment Schedule.	0	0	-2,495	-2,495
TOTAL FOR CATEGORY 04		0	0	-122,846	-111,066
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Aligns authority per the Equipment Schedule.	0	0	-9,546	-9,546
TOTAL FOR CATEGORY 05		0	0	-9,546	-9,546
07	MAINT OF BUILDINGS & GROUNDS				
Reflects expenditures for janitorial contracts in rural offices.					
7060	CONTRACTS Increased adjustment to annualize the new janitorial contract.	0	0	1,320	1,320
TOTAL FOR CATEGORY 07		0	0	1,320	1,320
10	ELKS ACTIVITIES				
Activities related to the immediate needs of children as identified by the Elks approved budget.					
7632	MISCELLANEOUS GOODS, MAT - B Adjusts expenditures to align with a pending memorandum of understanding with the Nevada Elks Foundation.	0	0	-157,018	-157,018
TOTAL FOR CATEGORY 10		0	0	-157,018	-157,018
13	CHILD WELFARE				
This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the Foster Care Maintenance Payments. All Foster Care caseloads are represented in different object codes: 8708 Court Jurisdiction, 8774 Regular/Family Foster Care, 8775 Kingap.					
7060	CONTRACTS Increase adjustment to annualize the contracts.	0	0	277,811	277,811

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8774	FOSTER CARE PROVIDERS INDIV-A Reduction to transfer expenditures to the Family First Act category for their portion of TANF funding.	0	0	-253,472	-253,472
TOTAL FOR CATEGORY 13		0	0	24,339	24,339
14	ADVANCED AND SPECIALIZED FOSTER CARE This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the advanced and specialized Foster Care Maintenance Payments. The specific object codes related to specialized and advanced foster care are: 7077 Advanced Foster Care Contracts and 8777 Specialized Foster Care Agency.				
7060	CONTRACTS Eliminates one time contract expenditure.	0	0	-28	-28
TOTAL FOR CATEGORY 14		0	0	-28	-28
16	MENTAL HEALTH PLACEMENTS This program provides mental health placements for children who are not in the custody of the Division of Child and Family Services. Requests for services in this category are carefully considered by a rural region manager and designated staff.				
7075	MED/HEALTH CARE CONTRACTS Aligns acute psychiatric hospitalization contract expenditures with preferred vendor.	0	0	49,750	49,750
9038	TRANS TO HUMAN RES DIR OFFICE Aligns acute psychiatric hospitalization contract expenditures with preferred vendor.	0	0	-49,750	-49,750
TOTAL FOR CATEGORY 16		0	0	0	0
18	NON XIX MEDICAL This category provides for the payment of medical expenses for foster and adoptive children who do not qualify for coverage under the Federal Medicaid (Title XIX) Program. The program provides the same medical benefits and utilizes the same payment procedures as those for Medicaid-eligible participants through the use of a DCFS-issued Medical card as well as direct payments to providers for non-Medicaid eligible services. Nevada Medicaid pays the service providers directly, and the Division of Health Care Financing and Policy bills the Division of Child and Family Services for the Non-Medicaid eligible participants on a weekly basis.				
7075	MED/HEALTH CARE CONTRACTS Increased adjustment to annualize the contracts.	0	0	43,116	43,116
TOTAL FOR CATEGORY 18		0	0	43,116	43,116
24	TEMPORARY CONTRACT STAFFING The Division of Child and Family Services has identified a need to use temporary contract staffing due to a critical shortfall in licensed Social Worker III candidates statewide. The temporary staff will do job requirements that do not require licensure, while the licensed staff will continue to perform the duties required by their license.				
7060	CONTRACTS Adjustment to remove temporary contract staffing. Temporary contract staff to be paid in the associated grant category.	0	0	-113,041	-96,802
TOTAL FOR CATEGORY 24		0	0	-113,041	-96,802
25	AB150 WORK GROUP Assembly Bill 150 required the Division of Child and Family Services to establish a working group to study programs to improve the outcomes for persons who leave the custody of an agency which provides child welfare services upon reaching 18 years of age in this State and other states; and possible ways to improve those outcomes. This category funds a part time contracted employee to assess the current anticipated requirements needed to amend the state's Title IV-E plan to allow a child who is at least 18 years of age to enter into an agreement with an agency that provides child welfare services in order to receive services and monetary payments in an amount not to exceed the rate of foster care.				
7060	CONTRACTS Adjustment to remove expenditures due to AB 150 of the 2019 Legislative Session only authorizing funding for State Fiscal Year 2020 and 2021.	0	0	-35,000	-35,000
TOTAL FOR CATEGORY 25		0	0	-35,000	-35,000
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	160,887	160,887

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to move the base expenditures of the contract from the Operating category to the Information Services category, general ledger 7073. This better aligns the expenditures related to the ongoing license agreement and hosting of the Smart Random Moment Sampling (RMS) system. Also, adjustment removes one time expenses.				
7547	EITS BUSINESS PRODUCTIVITY SUITE Aligns expenditures per the EITS schedule.	0	0	-376	-376
8371	COMPUTER HARDWARE <\$5,000 - A Aligns authority per the Equipment Schedule.	0	0	-14,000	-14,000
TOTAL FOR CATEGORY 26		0	0	146,511	146,511
38	FUNERAL EXPENSES This category consists of costs to cover miscellaneous funeral expenses for children.				
7430	PROFESSIONAL SERVICES Adjustment to add funding to support a basic funeral with funeral home staff costs and casket included. Projecting \$7,165 per attached price list and highlighted services. [See Attachment]	0	0	7,165	7,165
TOTAL FOR CATEGORY 38		0	0	7,165	7,165
40	RESPIRE This program provides foster parents respite from caring for children for intermittent periods of time during the year, to reduce or prevent burnout and to avoid placement disruption of foster children. Funds are used to pay "relief" foster parents, who provide coverage at permanent homes.				
7060	CONTRACTS Adjustment to remove a one time contract expense.	0	0	-270	-270
TOTAL FOR CATEGORY 40		0	0	-270	-270
41	CAREGIVER TESTING & EVALUATION This program pays for the paternity, drug testing, and parental assessments of parents whose children are in the care of the division. The court and division staff often require that tests be performed when warranted to establish responsibility for child support, establish parental capability, and to ensure parents are drug-free or maintain sobriety for a period of time prior to the return of their children. Drug testing and parental assessments may be performed as a one-time assessment, periodically with client consent, or under court order. Direct payment of these costs by the division helps to ensure that mandated testing is performed timely so that children may be reunified with their parents and/or child support is collected as soon as possible.				
7075	MED/HEALTH CARE CONTRACTS Increase to annualize the contracts	0	0	22,985	22,985
TOTAL FOR CATEGORY 41		0	0	22,985	22,985
42	TITLE XX The Division of Child and Family Services receives Social Services Block Grant (Title XX) funds for activities related to Child Welfare through the DHHS Director's Office. These funds can be used to provide early identification and/or timely intervention to support families and prevent or ameliorate the consequences of abuse, neglect, family violence, or to assist in making arrangements for alternate placements or living arrangements where necessary. Corresponding Revenue General Ledger 4750 Trans from DHHS - Director.				
7067	CONTRACTS - G Adjustment is removing a one time expense for Adobe Pro licenses for Portable Document Format (PDF) files.	0	0	34,419	34,419
8798	NON-TAXABLE GRANTS Adjustment to align Title XX grant.	0	0	1,327	6,692
TOTAL FOR CATEGORY 42		0	0	35,746	41,111
43	KINSHIP NAVIGATOR				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Promoting Safe and Stable Families Program is authorized under, Title IV, Part B, Subpart 2, of the Social Security Act. The funds were reauthorized under the Adoptions and Safe Families Act, PL 105-89. Title IV-B Subpart II has been renamed "Promoting Safe and Stable Families." The objectives and requirement of the Act requires states to fund direct services at 80 percent that fall into four categories (20 percent each): 1) Family Support Services, 2) Family Preservation Services, 3) Time-Limited Family Reunification Services, and 4) Adoption Promotion and Support Services. In addition, a portion of funds is reserved for a separate caseworker visit formula grant for states to support and improve the quality of monthly caseworker visits with children who are in foster care under the responsibility of the state. These programs assist kinship caregivers in learning about, finding, and using programs and services to meet the needs of children they are raising and their own needs, and to promote effective partnerships among public and private agencies to ensure kinship caregiver families are served. Corresponding Revenue General Ledger 3582 Fed - Title IV-B 2.				
7000	OPERATING Adjustment to align Kinship Navigator grant.	0	0	54,983	54,983
7060	CONTRACTS Adjustment to eliminate contract expenditures. Contract expires in State Fiscal Year 2020. Services no longer needed and contract will not be renewed.	0	0	-72,400	-72,400
	TOTAL FOR CATEGORY 43	0	0	-17,417	-17,417
44	TITLE IV-B 1 GRANT PROJECTS				
	The Title IV-B, Subpart 1 is authorized under the of the Social Security Act, Title IV, Part B Subpart 1. The funds may be used for protecting and promoting the welfare of all children; preventing the abuse, neglect, or exploitation of children; supporting at-risk families through services that allow children to remain with their families or return to their families in a timely manner; promoting the safety, permanence, and well-being of children in foster care and adoptive families; and providing training, professional development, and support to ensure a well-qualified workforce. Corresponding Revenue General Ledger 3467 Fed - Title IV-B 1.				
7060	CONTRACTS Increase to annualize the contracts as well as adjustments to remove expired contracts whose services are no longer needed.	0	0	-201,053	-201,053
7067	CONTRACTS - G Adjustment to remove expired contracts. Services no longer needed and contracts will not be renewed.	0	0	-13,681	-13,681
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment is removing a one time expense for two Adobe Pro licenses for Portable Document Format (PDF) files.	0	0	-673	-673
7075	MED/HEALTH CARE CONTRACTS Adjustment to remove a one-time contract expenditures.	0	0	-13,200	-13,200
7302	REGISTRATION FEES Adjustment to remove a one time training expenditures.	0	0	-7,929	-7,929
8798	NON-TAXABLE GRANTS Adjustment to align Title IV-B, Subpart 1 grant.	0	0	687,308	651,441
	TOTAL FOR CATEGORY 44	0	0	450,772	414,905
45	FED CARES ACT TITLE IVB GRANT				
	The Child Welfare Services State Grants is authorized under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, 2020 [P.L. 116-136]; and Title IV, Part B, Subpart 1, Sections 421-425 and Section 428, of the Social Security Act (the Act). Federal funds awarded under these grants must be expended for the purposes for which they were awarded. Grantees must use these funds to prevent, prepare for or respond to coronavirus, consistent with the statutory program purposes of title IV-B, subpart 1. Corresponding Revenue General Ledger 3468 Fed CARES Act Title IVB Grant.				
7632	MISCELLANEOUS GOODS, MAT - B Eliminates one time expenditure related to COVID-19.	0	0	-774	-774
7635	MISCELLANEOUS SERVICES Eliminates one time expenditure related to COVID-19.	0	0	-425	-425
8371	COMPUTER HARDWARE <\$5,000 - A Eliminates one time expenditure related to COVID-19.	0	0	-13,721	-13,721
	TOTAL FOR CATEGORY 45	0	0	-14,920	-14,920
47	FAMILY FIRST ACT				
	The Family First Prevention Services Act supports preventions services providing substance abuse, mental health and other prevention and treatment services to prevent children's entry into foster care; provides support for kinship (relative) caregivers; establishes requirements for placement in residential treatment programs and improves quality and oversight of services by reducing states' reliance on group and residential treatment homes and instead prioritize family-based care; and improves services to older youth.				
8798	NON-TAXABLE GRANTS	0	0	253,472	253,472

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Increase to allocate Family First Act expenditures related to TANF funding.				
	TOTAL FOR CATEGORY 47	0	0	253,472	253,472
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
	This allocation is for cost recoveries for the use of the Nevada Department of Transportation's 800 MHZ Radio system in the rural areas where this is the only reception available in an emergency situation.				
7388	NDOT RADIO COST ALLOCATION	0	0	-7,050	-7,050
	Adjustment to discontinue funding 10 NDOT Radios. Agency will increase cell phone units instead.				
	TOTAL FOR CATEGORY 83	0	0	-7,050	-7,050
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-332,095	-332,095
	Eliminates one time General Fund reversions related to COVID-19.				
	TOTAL FOR CATEGORY 93	0	0	-332,095	-332,095
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-593,117	-595,600
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	Base calculations for adoption and foster care caseload for a fiscal year 2021 adjustment.				
	Rural county adjustments to funding relative to caseload projections and trends that support the Child Welfare caseloads.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	122,392	122,633
3562	FED - TITLE IV-E	0	0	59,393	61,351
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	181,785	183,984
EXPENDITURE					
09	ADOPTION SUBSIDY				
	This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the adoption assistance program. The expenditures are divided between two object codes, 8773 Adoption and 8779 Adoption Subsidy Non-Recurring.				
8773	ADOPTION SUBSIDY	0	0	45,907	48,106
8779	ADOPTION SUBSIDY NON-RECURRING	0	0	5,750	5,750
	TOTAL FOR CATEGORY 09	0	0	51,657	53,856
13	CHILD WELFARE				
	This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the Foster Care Maintenance Payments. All Foster Care caseloads are represented in different object codes: 8708 Court Jurisdiction, 8774 Regular/Family Foster Care, 8775 Kingap.				
8708	COURT JURISDICTION	0	0	-4,229	-4,229
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	38,604	38,604
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	-4,554	-4,554
	TOTAL FOR CATEGORY 13	0	0	29,821	29,821
14	ADVANCED AND SPECIALIZED FOSTER CARE				
	This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the advanced and specialized Foster Care Maintenance Payments. The specific object codes related to specialized and advanced foster care are: 7077 Advanced Foster Care Contracts and 8777 Specialized Foster Care Agency.				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	-12,022	-12,022

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	112,329	112,329
	TOTAL FOR CATEGORY 14	0	0	100,307	100,307
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	181,785	183,984
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in projected adoption caseload from average 518 per month in fiscal year 2020 to average 532 per month in fiscal year 2022, a 2.73% increase over 2020 and average 543 per month in fiscal year 2023, a 3.47% increase over fiscal year 2021.				
	This request funds an increase in projected adoption non-recurring caseload from average 3 per month in fiscal year 2020 to average 4 per month in fiscal year 2022, a 14.58 % increase over 2020 and average 4 per month in fiscal year 2023, a 0% change over fiscal year 2021.				
	Rural county adjustments to funding relative to caseload projections and trends that support the Child Welfare caseloads.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	27,537	35,161
3562	FED - TITLE IV-E	0	0	34,663	45,485
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	62,200	80,646
EXPENDITURE					
09	ADOPTION SUBSIDY				
	This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the adoption assistance program. The expenditures are divided between two object codes, 8773 Adoption and 8779 Adoption Subsidy Non-Recurring.				
8773	ADOPTION SUBSIDY	0	0	62,200	80,646
	TOTAL FOR CATEGORY 09	0	0	62,200	80,646
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	62,200	80,646
M202	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in projected regular foster care caseload from average 193 per month in fiscal year 2020 to average 195 per month in fiscal year 2022, a 0.95% increase over 2020 and average 195 per month in fiscal year 2023, a 1.54% decrease over fiscal year 2021.				
	Rural county adjustments to funding relative to caseload projections and trends that support the Child Welfare caseloads.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-17,073	-19,319
3562	FED - TITLE IV-E	0	0	-5,250	-6,035
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	-22,323	-25,354
EXPENDITURE					
13	CHILD WELFARE				
	This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the Foster Care Maintenance Payments. All Foster Care caseloads are represented in different object codes: 8708 Court Jurisdiction, 8774 Regular/Family Foster Care, 8775 Kingap.				
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	-22,323	-25,354
	TOTAL FOR CATEGORY 13	0	0	-22,323	-25,354
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	-22,323	-25,354
M203	DEMOGRAPHICS/CASELOAD CHANGES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds an increase in projected advanced foster care caseload from average 26 per month in fiscal year 2020 to average 25 per month in fiscal year 2022, a 2.89% decrease over 2020 and average 25 per month in fiscal year 2023, a 0.25% increase over fiscal year 2021. Rural county adjustments to funding relative to caseload projections and trends that support the Child Welfare caseloads. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	728	725
3562	FED - TITLE IV-E	0	0	224	227
TOTAL REVENUES FOR DECISION UNIT M203		0	0	952	952
EXPENDITURE					
14	ADVANCED AND SPECIALIZED FOSTER CARE				
	This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the advanced and specialized Foster Care Maintenance Payments. The specific object codes related to specialized and advanced foster care are: 7077 Advanced Foster Care Contracts and 8777 Specialized Foster Care Agency.				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	952	952
TOTAL FOR CATEGORY 14		0	0	952	952
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	952	952
M204	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in projected specialized foster care caseload from average 6 per month in fiscal year 2020 to average 8 per month in fiscal year 2022, a 33.14% increase over 2020 and average 8 per month in fiscal year 2023, a 7.39% decrease over fiscal year 2021. Rural county adjustments to funding relative to caseload projections and trends that support the Child Welfare caseloads. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-15,670	-15,612
3562	FED - TITLE IV-E	0	0	-4,819	-4,877
TOTAL REVENUES FOR DECISION UNIT M204		0	0	-20,489	-20,489
EXPENDITURE					
14	ADVANCED AND SPECIALIZED FOSTER CARE				
	This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the advanced and specialized Foster Care Maintenance Payments. The specific object codes related to specialized and advanced foster care are: 7077 Advanced Foster Care Contracts and 8777 Specialized Foster Care Agency.				
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	-20,489	-20,489
TOTAL FOR CATEGORY 14		0	0	-20,489	-20,489
TOTAL EXPENDITURES FOR DECISION UNIT M204		0	0	-20,489	-20,489
M205	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in projected court jurisdiction caseload from average 41 per month in fiscal year 2020 to average 41 per month in fiscal year 2022, a 0.39% decrease over 2020 and average 41 per month in fiscal year 2023, a 1.06% increase over fiscal year 2021. Rural county adjustments to funding relative to caseload projections and trends that support the Child Welfare caseloads. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,120	3,109
3562	FED - TITLE IV-E	0	0	960	971

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M205	0	0	4,080	4,080
EXPENDITURE					
13	CHILD WELFARE				
	This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the Foster Care Maintenance Payments. All Foster Care caseloads are represented in different object codes: 8708 Court Jurisdiction, 8774 Regular/Family Foster Care, 8775 Kingap.				
8708	COURT JURISDICTION	0	0	4,080	4,080
	TOTAL FOR CATEGORY 13	0	0	4,080	4,080
	TOTAL EXPENDITURES FOR DECISION UNIT M205	0	0	4,080	4,080
M206	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in projected Kingap caseload from average 9 per month in fiscal year 2020 to average 8 per month in fiscal year 2022, a 7.29% decrease over 2020 and average 8 per month in fiscal year 2023, a 0% change over fiscal year 2021. Rural county adjustments to funding relative to caseload projections and trends that support the Child Welfare caseloads. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
3562	FED - TITLE IV-E	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M206	0	0	0	0
EXPENDITURE					
13	CHILD WELFARE				
	This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the Foster Care Maintenance Payments. All Foster Care caseloads are represented in different object codes: 8708 Court Jurisdiction, 8774 Regular/Family Foster Care, 8775 Kingap.				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M206	0	0	0	0
E351	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request funds one Legal Secretary II position. Over the past few years, DCFS has continually funded a temporary legal secretary to process the Rural Child Welfare District Office legal documents. Converting this position to a permanent position will allow for stability and consistency in performance of the duties.				
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	29,690	41,160
5200	WORKERS COMPENSATION	0	0	707	880
5300	RETIREMENT	0	0	4,528	6,277
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	811	1,124
5800	UNEMPLOYMENT COMPENSATION	0	0	45	62
5840	MEDICARE	0	0	430	597
	TOTAL FOR CATEGORY 01	0	0	43,618	59,857

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
24	TEMPORARY CONTRACT STAFFING				
	The Division of Child and Family Services has identified a need to use temporary contract staffing due to a critical shortfall in licensed Social Worker III candidates statewide. The temporary staff will do job requirements that do not require licensure, while the licensed staff will continue to perform the duties required by their license.				
7060	CONTRACTS	0	0	-44,099	-60,338
	TOTAL FOR CATEGORY 24	0	0	-44,099	-60,338
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	0	0
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This decision unit requests that the three child welfare jurisdictions be allowed to retain General Funds realized for adoption savings to reinvest those funds in adoption programs. BDR 21A4092629 is attached.				
	Pursuant to Public Law 110-351 and beginning in FFY 2015, each Title IV-E agency is required to annually calculate and report on adoption savings. The calculation must be in accordance with procedures established by the Office of Administration for Children and Families' Children's Bureau to show the amount of additional federal Title IV-E funds that were able to be drawn in due to changes in eligibility requirements. The report must identify the methodology used to calculate the savings, how savings are spent, and on what services. The savings are generally equal to the federal share of these claims since, in most instances, that amount would otherwise have been paid from non-federal Title IV-E agency funds (General Fund). If the ACF chooses to enforce the requirements of the Act, Nevada could be required to repay the amount of savings that have been realized but not yet reinvested back into the program.				
	This is a companion to decision unit E-353 in BA 3141, Washoe County Child Welfare and BA 3142, Clark County Child Welfare.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	0	0
EXPENDITURE					
09	ADOPTION SUBSIDY				
	This category estimates each biennium the cost attributable to actual expenditures and projected caseload growth for the adoption assistance program. The expenditures are divided between two object codes, 8773 Adoption and 8779 Adoption Subsidy Non-Recurring.				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3229	22,429,300	23,478,411	24,841,745	25,226,796
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3229	22,429,300	23,478,411	24,841,745	25,226,796

Section A1: Line Item Detail by GL

Budget Account: 3230 HHS-WELFARE - TANF

CFDA: 93.558

The Temporary Assistance for Needy Families (TANF) program provides cash assistance to low income families with children as the parents work toward becoming self-sufficient. The program's goal is to reduce the number of families living in poverty, through employment and community resources. TANF is a needs-based program for families with children under age 18 (or under age 19 if the child is in high school) who need financial support because of: death of a parent; parent is absent from the home; physical or mental incapacity; or unemployment of parent.

The four purposes of TANF are 1) provide assistance to needy families so children may be cared for in their homes or in the homes of relatives; 2) end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; 3) prevent and reduce the incidence of out-of-wedlock pregnancies; 4) encourage the formation and maintenance of two-parent families.

TANF is federally funded through a block grant from the Federal Department of Health and Human Services. Under the maintenance of effort (MOE) provision in the federal regulations, states are required to contribute money equal to 80% of the amount spent on Aid to Families with Dependent Children (AFDC) and AFDC-related programs during FY 1994. The 80% MOE can be reduced to 75% for each year the work participation rates are met. For Nevada, the total TANF MOE is \$27,188,122 of which \$24,607,702 is in the TANF budget account. The remaining \$2,580,420 is spent in the Child Care budget (3267), which is counted as MOE for both TANF and Child Care. If TANF contingency funds are received, a 100% MOE match is required. The TANF program mandates the state to participate in the Child Support Enforcement Program.

Statutory Authority: NRS Chapter 422A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the Temporary Assistance for Needy Families (TANF) program. One-time expenditures have been eliminated and partial year cost have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriations are used to meet the TANF Maintenance of Effort (MOE) requirement totaling \$27,188,122 of which \$24,607,702 is in the TANF budget account. The remaining \$2,580,420 is in the Child Care budget account 3267 and is counted as MOE for both TANF and Child Care. See attached for the TANF MOE Summary which depicts the amount of Nevada's required MOE. The MOE is used to fund direct services in category 09. [See Attachment]	24,607,702	24,607,703	24,607,702	24,607,702
3567	FED TANF PROGRAM The Federal Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. This grant funds all categories in this budget account. TANF funds all categories in this budget. See attached Notice of Grant Award and the TANF Source and Use depicting the allocation of TANF funds throughout Division budgets, sister agencies, and community partners. [See Attachment]	16,230,847	14,937,858	16,230,847	16,230,847
TOTAL REVENUES FOR DECISION UNIT B000		40,838,549	39,545,561	40,838,549	40,838,549
EXPENDITURE					
09	CASH ASSISTANCE				
	This category provides temporary financial assistance for the care of dependent children in their homes or in the homes of relatives.				
8701	AID TO INDIVIDUALS-A The TANF block grant provides benefits for the state's cash assistance programs for: 1) families with a 'work-eligible adult' in the home a. Households with one or both parents in the home. 2) households with no 'work-eligible adults' adults in the home (Child-Only). a. Households where child(ren) are living with a relative, referred to as a relative caregiver, because the parent(s) is not in the home or if they are in the home, they are ineligible due to citizenship requirements or receiving SSI.	31,590,000	31,831,077	31,590,000	31,590,000
8704	AID TO INDIVIDUALS-D	-1,130	0	-1,130	-1,130

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Refunds and over-payment collections.				
8706	AID TO INDIVIDUALS-F The TANF block grant provides payments for the state's Self-Sufficiency Grant (SSG) program. The SSG is a one-time lump sum payment to help families who would otherwise be eligible for another program to meet an immediate financial need with the intent to preserve the family's independence from long-time dependence on Welfare.	32,885	24,324	32,885	32,885
8710	AID TO INDIVIDUALS-J The TANF block grant provides payments for the state's Kinship Care Program. The Kinship Care Program provides cash benefits for children living with relatives other than their parents.	1,674,972	1,599,330	1,674,972	1,674,972
TOTAL FOR CATEGORY 09		33,296,727	33,454,731	33,296,727	33,296,727
15	NEON PROGRAM This category is used to assist recipients of New Employees of Nevada (NEON) to become self-sufficient and reduce dependency on cash assistance by providing employment assistance, education development, vocational training, and support services to promote education, job preparation, and work.				
7055	OTHER MISC INSURANCE POLICIES The TANF block grant provides the cost of Workman's Compensation Insurance Premiums for TANF work-eligible recipients who are participating in the Community Work Experience Program, and Social Work Interns who do their practicum in division offices. There were no expenditures for insurance premiums in fiscal year 2020.	49	0	49	49
7064	CONTRACTS - D This contract allows the State of Nevada's New Employees of Nevada (NEON) program to provide public transportation assistance (Bus Passes) to Temporary Assistance for Needy Families (TANF) applicants and eligible participants, who must participate in work activities as a condition of receiving cash benefits. The program and bus passes are funded through the TANF Block Grant.	286,633	516,850	286,633	286,633
7065	CONTRACTS - E This contract allows the State of Nevada's New Employees of Nevada (NEON) program to provide vocational assessment testing used to identify possible learning disabilities, employment interests and aptitudes of the Temporary Assistance for Needy Families (TANF) NEON eligible participants through the Department of Employment, Training & Rehabilitation (DETR). The program and testing are funded through the TANF Block Grant.	695	4,582	695	695
7420	CLIENT MATERIAL PROVIDER PMTS This contract allows the State of Nevada's New Employees of Nevada (NEON) program to provide stipends for Temporary Assistance for Needy Families (TANF) NEON participants to acquire basic and vocational skills and overcome barriers to employment. Stipend payments include, but are not limited to, drivers licenses, vehicle registration, bus passes, tools, sheriff's cards, work cards, union fees, work clothing and auto repairs. The program and stipends are funded through the TANF Block Grant.	608,893	332,723	608,893	608,893
8701	AID TO INDIVIDUALS-A This contract allows the State of Nevada's New Employees of Nevada (NEON) program to provide reimbursement to Temporary Assistance for Needy Families (TANF) NEON participants for job search expenses such as transportation and direct out-of-pocket expenses. The program and reimbursements are funded through the TANF Block Grant.	878,289	718,808	878,289	878,289
8750	AID TO PRIVATE ORGANIZATIONS This contract allows the State of Nevada's New Employees of Nevada (NEON) program to provide payments to educational institutions for vocational training provided to Temporary Assistance for Needy Families (TANF) NEON participants.	58,876	20,250	58,876	58,876
TOTAL FOR CATEGORY 15		1,833,435	1,593,213	1,833,435	1,833,435
19	TANF TRANSFERS This category provides a one-stop system/center that enables partners to integrate the current service delivery model resulting in a seamless and comprehensive array of job matching, education, support services, job training, and workforce development services for needy Nevadans.				
7060	CONTRACTS	11,391	12,203	11,391	11,391

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This contract allows payments to One-Stop System/Center providers enabling the partners to integrate the current service delivery system resulting in a seamless and comprehensive array of job matching, education, support services, job training and, the workforce development services. The annual cost is calculated from the estimated operating budget and cost allocated between the partners, based on the number of assigned full-time equivalent positions and is funded through the Temporary Assistance for Needy Families (TANF) Block Grant.				
8795	GRANTS This line item supports various sub-grants to community partners for emergency assistance involving children to allow them to remain in their home; work activities such as training opportunities in high demand careers; and family and children services providing high quality educational resources and instruction to low-income families and informal caregivers.	2,981,148	0	2,981,148	2,981,148
9041	TRANS TO AGING SERVICES (OAA) This sub-grant allows the Temporary Assistance for Needy Families (TANF) Family Preservation Program (FPP) to be funded through the Division of Aging and Disability Services Division (ADSD). The purpose of the FPP is to provide financial assistance to family members caring for their relatives with severe or profound developmental disabilities so that the family member can remain at home avoiding costly out-of-home placements.	1,100,000	3,209,256	1,100,000	1,100,000
9042	TRANS TO DHR - CHILDREN & DISABI This GL is no longer used. See GL 9042 for BASE expenditures	0	517,852	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES Transfer to the Division of Child and Family Services to pay for the first 120 days if a youth's care.	264,380	0	264,380	264,380
TOTAL FOR CATEGORY 19		4,356,919	3,739,311	4,356,919	4,356,919
25	AB498 FICTIVE KIN This category funds changes needed to the NOMADS mainframe to comply with AB 498 approved during the 2019 Legislative Session which adds a fictive kin component to the Temporary Assistance to Needy Families state plan to allow payment to eligible families. Fictive Kin are persons who are not related by blood to a child but have a significant emotional and positive relationship of the child that would take on the characteristics of a family relationship.				
7060	CONTRACTS Deloitte contract for development of fictive kin. Contract ends 6/30/22.	814,000	0	814,000	814,000
TOTAL FOR CATEGORY 25		814,000	0	814,000	814,000
49	NON PROFIT CONTRACTS This category funds legal services for eligible participants to obtain guardianship of qualified children they provide care for through Temporary Assistance for Needy Families, as well as substance abuse and domestic violence counseling. This category also funds technical education to professionals including police, prosecutors, judges, and service providers to increase awareness of statutory rape and better assist victims resulting in reduced teen pregnancies, domestic violence, and sexual exploitation of children.				
7060	CONTRACTS This contract allows the Temporary Assistance for Needy Families (TANF) block grant to provide payments for legal documentation and obtainment of court approval for guardianship under the TANF Kinship Care Program.	0	2,000	0	0
7061	CONTRACTS - A This contract allows the Temporary Assistance for Needy Families (TANF) block grant to provide payments to numerous Substance Abuse Prevention and Treatment Agencies (SAPTA) for non-medical substance abuse and domestic violence treatment of participants in the TANF program.	95,450	154,013	95,450	95,450
7062	CONTRACTS - B This contract allows the Temporary Assistance for Needy Families (TANF) block grant to provide payments to numerous vendors for non-medical substance abuse and/or domestic violence treatment of participants in the TANF program.	321,718	459,925	321,718	321,718
7063	CONTRACTS - C This contract allows the Temporary Assistance for Needy Families (TANF) block grant to provide funding for the education of the community on topics relevant to the work the Division of Welfare and Supportive Services (DWSS) does on behalf of its clients.	107,441	131,669	107,441	107,441
7070	CONTRACTS - J This contract allows the Temporary Assistance for Needy Families (TANF) block grant to provide payments for ongoing services of small claims courts and wage garnishment documentation to clients who have an over-payment delinquency of State and Federal benefits.	0	145	0	0
TOTAL FOR CATEGORY 49		524,609	747,752	524,609	524,609

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	19	72	19	19
	TOTAL FOR CATEGORY 87	19	72	19	19
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	12,840	10,482	12,840	12,840
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	12,840	10,482	12,840	12,840
	TOTAL EXPENDITURES FOR DECISION UNIT B000	40,838,549	39,545,561	40,838,549	40,838,549
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
3567	FED TANF PROGRAM	0	0	3,382	3,382
	The Federal Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families.				
	The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. This grant funds all categories in this budget account. TANF funds all categories in this budget. See attached Notice of Grant Award and the TANF Source and Use attached to this line item in the BASE decision unit.				
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,382	3,382
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	53	53
	TOTAL FOR CATEGORY 87	0	0	53	53
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	3,329	3,329
	TOTAL FOR CATEGORY 88	0	0	3,329	3,329
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,382	3,382
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.				
REVENUE					
00	REVENUE				
3567	FED TANF PROGRAM	0	0	2,673,407	2,757,634

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Federal Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. This grant funds all categories in this budget account. TANF funds all categories in this budget. See attached Notice of Grant Award and the TANF Source and Use attached to this line item in the BASE decision unit.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,673,407	2,757,634
EXPENDITURE					
09	CASH ASSISTANCE				
	This category provides temporary financial assistance for the care of dependent children in their homes or in the homes of relatives.				
8704	AID TO INDIVIDUALS-D This adjustment to BASE removes one-time TANF loan program repayments.	0	0	1,130	1,130
	TOTAL FOR CATEGORY 09	0	0	1,130	1,130
15	NEON PROGRAM				
	This category is used to assist recipients of New Employees of Nevada (NEON) to become self-sufficient and reduce dependency on cash assistance by providing employment assistance, education development, vocational training, and support services to promote education, job preparation, and work.				
7064	CONTRACTS - D This adjustment to BASE increases the transportation contracts. See attached Excel spreadsheet listing each contract. The cost methodology spreadsheet and other supporting documentation is attached to each contract in the Vendor Services Schedule. [See Attachment]	0	0	190,881	232,272
7065	CONTRACTS - E This adjustment to BASE increases the Department of Employment Training and Rehabilitation vocational assessment testing. See attached Excel spreadsheet listing each contract. The calculation methodology spreadsheet is attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	1,367	1,367
	TOTAL FOR CATEGORY 15	0	0	192,248	233,639
19	TANF TRANSFERS				
	This category provides a one-stop system/center that enables partners to integrate the current service delivery model resulting in a seamless and comprehensive array of job matching, education, support services, job training, and workforce development services for needy Nevadans.				
7060	CONTRACTS This adjustment to BASE decreases the one-stop system/center. See attached spreadsheet listing each contract. The cost methodology spreadsheet and other supporting documentation is attached to each contract in the Vendor Services Schedule. [See Attachment]	0	0	-2,733	-2,733
9041	TRANS TO AGING SERVICES (OAA) This adjustment to BASE continues funding for ATAP. The funding budgeted in SFY 2020 was transferred to SFY 2021 to help cover a projected shortfall in the ATAP program due to budget cuts related to COVID 19, so there aren't any BASE costs for this line item.	0	0	2,870,000	2,870,000
9153	TRANS TO CHILD AND FAMILY SERVICES This adjustment to BASE continues funding to DCFS awarded in SFY 2021 for placement prevention services.	0	0	253,472	253,472
	TOTAL FOR CATEGORY 19	0	0	3,120,739	3,120,739
25	AB498 FICTIVE KIN				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category funds changes needed to the NOMADS mainframe to comply with AB 498 approved during the 2019 Legislative Session which adds a fictive kin component to the Temporary Assistance to Needy Families state plan to allow payment to eligible families. Fictive Kin are persons who are not related by blood to a child but have a significant emotional and positive relationship of the child that would take on the characteristics of a family relationship.				
7060	CONTRACTS This adjustment to BASE eliminates costs as this vendor will no longer be needed as the contract ends 6/30/2020.	0	0	-814,000	-814,000
	TOTAL FOR CATEGORY 25	0	0	-814,000	-814,000
49	NON PROFIT CONTRACTS				
	This category funds legal services for eligible participants to obtain guardianship of qualified children they provide care for through Temporary Assistance for Needy Families, as well as substance abuse and domestic violence counseling. This category also funds technical education to professionals including police, prosecutors, judges, and service providers to increase awareness of statutory rape and better assist victims resulting in reduced teen pregnancies, domestic violence, and sexual exploitation of children.				
7061	CONTRACTS - A This adjustment to BASE increases substance abuse and domestic violence treatment. See attached Excel spreadsheet for a listing each contract. The calculation methodology spreadsheet is attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	31,567	31,567
7062	CONTRACTS - B This adjustment to BASE increases substance abuse and domestic violence treatment. See attached Excel spreadsheet for a listing each contract. The calculation methodology spreadsheet is attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	118,177	159,284
7063	CONTRACTS - C This adjustment to BASE increases the Nevada Public Health Foundation contract to provide technical education and assistance to the community and professionals. See attached Excel spreadsheet for a listing each contract. The calculation methodology spreadsheet is attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	22,522	24,251
7070	CONTRACTS - J This adjustment to BASE increases services of small claims courts and wage garnishment documentation to Temporary Assistance for Needy Families (TANF) participants who have an over-payment delinquency of State and Federal benefits. Wage garnishment is pursuant to NRS 258.125. See attached Excel spreadsheet for a listing each contract. The calculation methodology spreadsheet is attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	274	274
7080	LEGAL AND COURT Provides reimbursement for ongoing legal services, in Southern Nevada, for Temporary Assistance for Needy Family (TANF) eligible participants to attain assistance in obtaining legal guardianship of qualified children they provide care for. Legal guardianship is a requirement of the TANF Kinship Care Program. Currently, this is a client reimbursement cost, as the contracted attorney retired, so the Division no longer has a contractor for services; accordingly, it was removed from the Vendor Services Schedule. Generally, the program has funded one transaction per year totaling \$750, and is requesting this cost be maintained in the BASE for SFY's 2022 and 2023. This request is based on a three-year average. See the attached Excel spreadsheet for the cost calculation methodology.	0	0	750	750
	TOTAL FOR CATEGORY 49	0	0	173,290	216,126
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,673,407	2,757,634
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds a decrease in projected average monthly Temporary Assistance for Needy Families recipients from from 21,631 in fiscal year 2020 to 21,445 in fiscal year 2021 (a .86% decrease over fiscal year 2020) to align tp projected fiscal year 2021. [See Attachment]				
REVENUE					
00	REVENUE				
3567	FED TANF PROGRAM	0	0	2,077,056	2,077,056

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Federal Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. This grant funds all categories in this budget account. TANF funds all categories in this budget. See attached Notice of Grant Award and the TANF Source and Use attached to this line item in the BASE decision unit.				
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	2,077,056	2,077,056
EXPENDITURE					
09	CASH ASSISTANCE				
	This category provides temporary financial assistance for the care of dependent children in their homes or in the homes of relatives.				
8701	AID TO INDIVIDUALS-A Stipends for one parent, two parent, two parent ill/cap, relative caregiver, citizen children, and SSI households.	0	0	2,077,056	2,077,056
	TOTAL FOR CATEGORY 09	0	0	2,077,056	2,077,056
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	2,077,056	2,077,056
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in projected average monthly Temporary Assistance for Needy Family recipients from 21,445 in fiscal year 2021 to 23,571 in fiscal year 2022 (a 9.91% increase over fiscal year 2021) and 23,580 in fiscal year 2023 (a 9.96% increase over fiscal year 2021). [See Attachment]				
REVENUE					
00	REVENUE				
3567	FED TANF PROGRAM The Federal Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. This grant funds all categories in this budget account. TANF funds all categories in this budget. See attached Notice of Grant Award and the TANF Source and Use attached to this line item in the BASE decision unit.	0	0	-16,356	154,723
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-16,356	154,723
EXPENDITURE					
09	CASH ASSISTANCE				
	This category provides temporary financial assistance for the care of dependent children in their homes or in the homes of relatives.				
8701	AID TO INDIVIDUALS-A Stipends for one parent, two parent, two parent ill/cap, relative caregiver, citizen children, and SSI households.	0	0	-16,356	154,723
	TOTAL FOR CATEGORY 09	0	0	-16,356	154,723
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-16,356	154,723
E280	ELEVATING EDUCATION				
	This request funds a youth vocational training program to support and mentor low-income students with their future employment goals. This decision unit provides TANF funding to help support the youth vocational training program. This program will provide vocational training with the goal to support, inspire and mentor students to build a more powerful and positive future for themselves. The sub-recipient agrees to deliver the following: * Serve 500-650 students annually with \$600,000 in TANF funds awarded by DWSS.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	* Cost per participant will range between \$923 and \$1,212 per student. * Students will receive a minimum 120 hours of contact per year. * Students will receive work-readiness, elective-bearing work-readiness class, and mentoring. * The program will ensure best practices of trauma-informed care, project-based learning and employer-engagement. * The program will ensure 12 months of follow up after graduation to help students find a career pathway, either through enrollment in post-secondary short or long-term training, employment or a combination of education and employment. * The program will ensure 5 of 5 outcomes, which includes a 90% graduation rate, 60% employment rate, 80% positive outcomes rate, 60% full-time jobs rate for those employed and 80% full-time placement rates. Please see the attached Section B - Youth Vocational Training document for additional information. [See Attachment]				
REVENUE					
00	REVENUE				
3567	FED TANF PROGRAM The Federal Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. TANF funds all categories in this budget. See Notice of Grant Award and the TANF Source and Use attached to this line item in the BASE decision unit.	0	0	599,467	599,467
TOTAL REVENUES FOR DECISION UNIT E280		0	0	599,467	599,467
EXPENDITURE					
19	TANF TRANSFERS				
	This category provides a one-stop system/center that enables partners to integrate the current service delivery model resulting in a seamless and comprehensive array of job matching, education, support services, job training, and workforce development services for needy Nevadans.				
8750	AID TO PRIVATE ORGANIZATIONS Sub-grant to non-profit to establish a youth vocational training program.	0	0	599,467	599,467
TOTAL FOR CATEGORY 19		0	0	599,467	599,467
TOTAL EXPENDITURES FOR DECISION UNIT E280		0	0	599,467	599,467
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request funds the Nurse Family Partnership evidenced-based home visiting program to assist first-time, low-income mothers and their children. The Nurse-Family Partnership (NFP) is designed for first-time, low-income mothers and their children. It includes one-on-one home visits by a trained public health registered nurse to participating clients. The visits begin early in the woman's pregnancy (with program enrollment no later than the 28th week of gestation) and conclude when the woman's child turns 2 years old. During visits, nurses work to reinforce maternal behaviors that are consistent with program goals and that encourage positive behaviors and accomplishments. Topics of the visits include prenatal care; caring for an infant; and encouraging the emotional, physical, and cognitive development of young children. "Home visiting is defined as an evidence-based program, implemented in response to findings from a needs assessment, that includes home visiting as a primary service delivery strategy, and is offered on a voluntary basis to pregnant women or children birth to age 5 targeting the participant outcomes in the legislation which include improved maternal and child health, prevention of child injuries, child abuse, or maltreatment, and reduction of emergency department visits, improvement in school readiness and achievement, reduction in crime or domestic violence, improvements in family economic self-sufficiency, and improvements in the coordination and referrals for other community resources and supports." (Source: HRSA/ACF Funding Opportunity Announcement, 7-1-10, page 7) Please see attached white paper titled FY21 Scope of Work NFP TANF Proposal for further information, and the Excel workbook titled NFP Biennium Budget FY22-23 for the proposed budget. [See Attachment]				
REVENUE					
00	REVENUE				
3567	FED TANF PROGRAM	0	0	848,840	791,441

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Federal Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. The TANF block grant allows states to carry over remaining grant authority each year until the funds are fully drawn. This grant funds all categories in this budget account. TANF funds all categories in this budget. See attached Notice of Grant Award and the TANF Source and Use attached to this line item in the BASE decision unit.				
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	848,840	791,441
EXPENDITURE					
19	TANF TRANSFERS				
	This category provides a one-stop system/center that enables partners to integrate the current service delivery model resulting in a seamless and comprehensive array of job matching, education, support services, job training, and workforce development services for needy Nevadans.				
9043	TRANS TO HEALTH DIVISION Transfer to DPBH for the Nurse Family Partnership. See the Excel workbook attached to the Account Maintenance tab for the detailed budget request.	0	0	848,840	791,441
	TOTAL FOR CATEGORY 19	0	0	848,840	791,441
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	848,840	791,441
	TOTAL REVENUES FOR BUDGET ACCOUNT 3230	40,838,549	39,545,561	47,024,345	47,222,252
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3230	40,838,549	39,545,561	47,024,345	47,222,252

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3232 HHS-WELFARE - ASSISTANCE TO AGED AND BLIND

The State Supplemental Assistance Program provides an additional payment to low income aged and blind individuals receiving Supplemental Security Income (SSI) and provides adult group care facilities with a greater supplement to assist recipients in avoiding or delaying institutionalization. The federal government started the SSI program on January 1, 1974. The program is administered by the Social Security Administration (SSA) and states were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid a state supplement to the aged and blind since the start of the program. The prevention or delay of institutionalization results in cost savings for the Medicaid program.

The Division of Welfare and Supportive Services contracts with the SSA to determine eligibility for and issue the state supplement. States pay a per check charge for each SSI payment made. The state supplement and federal payment are paid monthly to the recipient and combined in one check from the SSA.

Statutory Authority: NRS Chapter 422A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the Assistance to Aged and Blind program. One-time expenditures have been eliminated and partial year costs have been annualized.				
	This request continues funding for aged and blind state supplemental payments to low income aged and blind individuals, and to adult group care facilities to assist recipients with avoiding or delaying institutionalization.				
REVENUE					
2501	APPROPRIATION CONTROL	10,641,000	11,187,527	10,641,000	10,641,000
	This budget is funded with 100% General Fund Appropriations which are used to pay a supplement to SSI recipients. The revenue funds all categories in this budget.				
TOTAL REVENUES FOR DECISION UNIT B000		10,641,000	11,187,527	10,641,000	10,641,000
EXPENDITURE					
18	PAYMENTS FOR AGED AND BLIND				
	The Aged and Blind program provides state supplemental payments to low income aged and blind individuals and to adult group care facilities to assist recipients with avoiding or delaying institutionalization.				
8701	AID TO INDIVIDUALS-A	6,260,630	6,404,863	6,260,630	6,260,630
	State supplemental payments to low income aged recipients to assist recipients with avoiding or delaying institutionalization.				
8702	AID TO INDIVIDUALS-B	919,160	977,935	919,160	919,160
	State supplemental payments to low income blind recipients to assist recipients with avoiding or delaying institutionalization.				
8703	AID TO INDIVIDUALS-C	1,176,210	1,333,194	1,176,210	1,176,210
	State supplemental payments to low income adult group care to assist recipients with avoiding or delaying institutionalization.				
8725	AID TO INDIVIDUALS-Y	2,285,000	2,471,535	2,285,000	2,285,000
	Social Security Administration per check admin fees for processing client payments.				
TOTAL FOR CATEGORY 18		10,641,000	11,187,527	10,641,000	10,641,000
TOTAL EXPENDITURES FOR DECISION UNIT B000		10,641,000	11,187,527	10,641,000	10,641,000
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.				
	Adjustment for the projected 2.59% per check admin fee paid to SSA through SFY 2023. Projected fee for FFY 2021 is \$12.77 per check. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	115,580	185,546
	This budget is funded with 100% General Fund Appropriations which are used to pay a supplement to SSI recipients. The revenue funds all categories in this budget.				
TOTAL REVENUES FOR DECISION UNIT M150		0	0	115,580	185,546

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
18	PAYMENTS FOR AGED AND BLIND The Aged and Blind program provides state supplemental payments to low income aged and blind individuals and to adult group care facilities to assist recipients with avoiding or delaying institutionalization.				
8725	AID TO INDIVIDUALS-Y This adjustment to BASE is for the projected 2.59% per check admin fee paid to SSA through SFY 2023. Projected fee for FFY 2021 is \$12.77 per check. See excel spreadsheet for cost projection methodology attached in account maintenance.	0	0	115,580	185,546
TOTAL FOR CATEGORY 18		0	0	115,580	185,546
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	115,580	185,546
M200	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in projected Assistance to Aged and Blind average monthly cases from 15,803 in fiscal year 2020 to 15,875 in fiscal year 2021 (a .46% increase over fiscal year 2020) to align to projected fiscal year 2021. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This budget is funded with 100% General Fund Appropriations which are used to pay a supplement to SSI recipients. The revenue funds all categories in this budget.	0	0	403,277	403,277
TOTAL REVENUES FOR DECISION UNIT M200		0	0	403,277	403,277
EXPENDITURE					
18	PAYMENTS FOR AGED AND BLIND The Aged and Blind program provides state supplemental payments to low income aged and blind individuals and to adult group care facilities to assist recipients with avoiding or delaying institutionalization.				
8701	AID TO INDIVIDUALS-A State supplemental payments to low income aged recipients.	0	0	90,232	90,232
8702	AID TO INDIVIDUALS-B State supplemental payments to low income blind recipients.	0	0	43,346	43,346
8703	AID TO INDIVIDUALS-C State supplemental payments to low income adult group care.	0	0	109,584	109,584
8725	AID TO INDIVIDUALS-Y Administrative fees paid to the Social Security Administration for processing the disbursement transactions for state supplemental payments to clients.	0	0	160,115	160,115
TOTAL FOR CATEGORY 18		0	0	403,277	403,277
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	403,277	403,277
M201	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in the projected Assistance to Aged and Blind average monthly cases from 15,875 in fiscal year 2021 to 16,365 in fiscal year 2022 (a 3.09% increase over fiscal year 2021) and 16,801 in fiscal year 2023 (a 5.84% increase over fiscal year 2021). [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This budget is funded with 100% General Fund Appropriations which are used to pay a supplement to SSI recipients. The revenue funds all categories in this budget.	0	0	414,389	746,712

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	414,389	746,712
EXPENDITURE					
18	PAYMENTS FOR AGED AND BLIND				
	The Aged and Blind program provides state supplemental payments to low income aged and blind individuals and to adult group care facilities to assist recipients with avoiding or delaying institutionalization.				
8701	AID TO INDIVIDUALS-A State supplemental payments to low income aged recipients.	0	0	177,505	345,367
8702	AID TO INDIVIDUALS-B State supplemental payments to low income blind recipients.	0	0	56,745	98,139
8703	AID TO INDIVIDUALS-C State supplemental payments to low income adult group care.	0	0	144,545	202,608
8725	AID TO INDIVIDUALS-Y Administrative fees paid to the Social Security Administration for processing the disbursement transactions for state supplemental payments to clients.	0	0	35,594	100,598
	TOTAL FOR CATEGORY 18	0	0	414,389	746,712
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	414,389	746,712
	TOTAL REVENUES FOR BUDGET ACCOUNT 3232	10,641,000	11,187,527	11,574,246	11,976,535
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3232	10,641,000	11,187,527	11,574,246	11,976,535

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3233 HHS-WELFARE - WELFARE FIELD SERVICES

The Welfare Field Services budget provides staff salaries and operating expenses for the various programs administered by Division of Welfare and Supportive Services. This budget account primarily consists of Family Services Specialists who determine eligibility for the major program areas which include: Temporary Assistance for Needy Families; Supplemental Nutrition Assistance Program; various Medicaid programs; and Children's Health Insurance Program. Family Services Specialists and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency.

The federal government mandates specific quality and performance measures for eligibility, client support, and periodic reviews of client circumstances. The state is subject to penalties in the form of grant reductions for non-compliance with the performance measures. If penalized, the state is required to replace the grant reductions with General Fund appropriations restoring the available program funding to the pre-penalty level. Additionally, program integrity and fraud protection is an integral part of Welfare Field Services responsibility.

Welfare Field Services is required to provide service and appropriate eligibility to anyone seeking access to DWSS administered programs. All requests are provided a consistent level of quality service. Statutory authority: NRS Chapter 422A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 1,663.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund is cost allocated based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. General Fund is used to fund categories 01, 03, 04, 07, 16, 26, 59, and 87.	28,167,966	41,475,477	29,078,180	30,347,676
2511	BALANCE FORWARD FROM PREVIOUS YEAR General Fund and federal funds were balanced forward to fund a one-shot in fiscal years 2020 and 2021 for replacement equipment and new equipment approved in the 2019 Legislative Session via sections 4 and 5 of Senate Bill 513. This funds categories 56 and 57.	0	0	0	0
3340	UNIVERSAL ENERGY CHARGE The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. The Excel spreadsheet from the PUC with projections for total UEC collections through SFY 2023 is attached to this revenue GL in budget account 4862. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to BA 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. The PUC projected UEC revnue through SFY 2023 is attached to this RGL in budget account 4862. Statutory Authority: NRS Chapters 422A and NRS 702.	139,035	19,533	142,675	144,414
3516	FEDERAL SNAP E&T 50/50 The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This award funds job search training and support activities that permit work-mandatory participants to remain eligible for SNAP benefits. There is a 50% General Fund match requirement for this grant. See attached for the current Notice of Grant Award. This grant funds category 16. [See Attachment]	6,163	51,226	6,401	6,401
3531	FED USDA FOOD STAMP PROG The Federal Supplemental Nutrition Assistance Program (SNAP) (CFDA 10.561) is an entitlement grant funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the administration costs associated to the program in budget accounts 3228 and 3233. The SNAP program safeguards the health and well-being of Nevada residents by raising the level of nutrition among low-income households. This funding requires a 50% State GF Match. See attached for the Notice of Grant Award. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to NEBS in the front of budget account 3228. [See Attachment]	20,325,180	22,561,822	19,984,216	20,571,545
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement is an entitlement grant received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.563). This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. Attached is the current Notice of Grant Award for this funding source. This grant funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the current Notice of Grant Award.	70,770	36,661	72,693	73,508

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
3545	SNAP E&T EXPANSION GRANT The Federal Supplemental Nutrition Assistance Program Employment and Training Expansion grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds recipient participation in vocational training programs at participating colleges across Nevada. A 50% match is required for this funding; however, it is met by the college providing the training. See attached for the current Notice of Grant Award. This grant funds category 47. [See Attachment]	5,668	0	5,864	5,887
3546	FEDERAL SNAP E&T The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds 100% of job search training and support activities that permit work mandatory participants to remain eligible for SNAP benefits. This grant funds categories 01, 03, 04, 07, 26, 46, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the Notice of Grant Award. [See Attachment]	794,905	231,649	809,271	825,659
3567	FED TANF PROGRAM The Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. See attached Notice of Grant Award and the TANF Source and Use depicting the allocation of TANF funds throughout division budgets, sister agencies, and community partners. The NOGA used is from FFY 2019, as it demonstrates total funding received annually by the Division. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. [See Attachment]	18,231,698	14,396,753	18,405,281	18,937,067
3581	FEDERAL LIHEA The Federal LIHEA block grant (CFDA 93.569) is received annually from the Federal Department of Health and Human Services, Administration for Children and Families. These grant help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. This grant also funds budgets 3228, and 4862. See the Notice of Grant Award attached to this line item. [See Attachment]	65,426	0	67,141	67,957
3583	FED CHILD CARE DEVELOPMENT FUND The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See attached for the Notice of Grant Award; the Division used the final FFY 2019 award as it demonstrates the approximate annual funding received for the Child Care Discretionary Funds, and the Child Care S&U. [See Attachment]	125,658	3,536	128,625	130,520
3872	FEDERAL TITLE XIX Title XIX of the Social Security Act authorizes federal grants to states through the Centers for Medicare and Medicaid Services for administration of the state plan. This grant provides health care to needy eligible Nevadans for medical assistance. In this budget the grant funds are used to fund administrative costs in categories 01, 03, 04, 26, 30, 87, 88, and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	41,107,119	49,980,038	41,482,689	42,697,520
3873	SCHIP	1,405,379	1,553,123	1,418,439	1,459,752

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Title XXI of the Social Securities Act authorizes federal grants to states through the Centers for Medicare & Medicaid Services for the State Children's Health Insurance Program which provides insurance coverage for children, with eligibility focused on children who do not qualify for Medicaid because their family income is above Medicaid's income limits. This grant funds administrative cost in categories 01, 03, 04, 07, 26, 59, 87 and 88 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.				
4669	TRANS FROM OTHER B/A SAME FUND This revenue is a one-time transfer from the Cares Act Relief Funds through the Governor's Office. This transfer was used to fund various categories in SFY 2020. For the purpose of budgeting, the revenue reduces GF in BASE and increases GF in the M150 decision unit.	22,282,309	0	22,282,309	22,282,309
TOTAL REVENUES FOR DECISION UNIT B000		132,727,276	130,309,818	133,883,784	137,550,215
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	76,019,621	72,975,671	76,165,183	79,168,325
5170	SEASONAL	0	9,471,208	0	0
5200	WORKERS COMPENSATION	1,394,998	1,275,054	1,296,974	1,299,762
5300	RETIREMENT	13,718,600	13,475,166	13,798,979	14,320,119
5400	PERSONNEL ASSESSMENT	392,395	397,376	397,376	397,376
5420	COLLECTIVE BARGAINING ASSESSMENT	9,510	0	9,510	9,510
5440	PERSONNEL SUBSIDY COST ALLOCATION	74,626	75,247	74,626	74,626
5500	GROUP INSURANCE	13,191,910	13,908,083	13,902,600	13,912,000
5700	PAYROLL ASSESSMENT	131,928	130,524	130,523	130,523
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,778,976	2,028,424	2,079,390	2,161,211
5800	UNEMPLOYMENT COMPENSATION	116,423	115,126	114,137	118,857
5810	OVERTIME PAY	772,154	0	772,154	772,154
5840	MEDICARE	1,084,685	1,077,364	1,104,507	1,147,927
5880	SHIFT DIFFERENTIAL PAY	103	0	103	103
5901	PAYROLL ADJUSTMENT	0	0	0	0
5904	VACANCY SAVINGS	0	-966,249	0	0
5960	TERMINAL SICK LEAVE PAY	93,030	0	93,030	93,030
5970	TERMINAL ANNUAL LEAVE PAY	240,167	0	240,167	240,167
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,476	0	1,476	1,476
TOTAL FOR CATEGORY 01		109,020,602	113,962,994	110,180,735	113,847,166
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	7,950	16,885	7,950	7,950
6210	FS DAILY RENTAL IN-STATE	560	1,243	560	560
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	66,151	99,817	66,151	66,151
6215	NON-FS VEHICLE RENTAL IN-STATE	1,343	1,984	1,343	1,343
6230	PUBLIC TRANSPORTATION IN-STATE	20	146	20	20
6240	PERSONAL VEHICLE IN-STATE	12,288	4,865	12,288	12,288
6250	COMM AIR TRANS IN-STATE	11,719	8,327	11,719	11,719
TOTAL FOR CATEGORY 03		100,031	133,267	100,031	100,031
04	OPERATING EXPENSES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	72,352	98,438	72,352	72,352
7026	OPERATING SUPPLIES-F	73,190	89,829	73,190	73,190
7040	NON-STATE PRINTING SERVICES	119,544	122,309	119,544	119,544
7045	STATE PRINTING CHARGES	67,143	90,629	67,143	67,143
7050	EMPLOYEE BOND INSURANCE	5,445	4,462	4,462	4,462
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,377	0	9,377	9,377
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	126,690	126,298	126,298	126,298
7055	OTHER MISC INSURANCE POLICIES	100	400	100	100
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	4,237	4,237	4,237	4,237
705B	B&G - PROP. & CONT. INSURANCE	5,059	5,059	5,059	5,059
7060	CONTRACTS	2,011,006	2,222,613	2,011,006	2,011,006
7070	CONTRACTS - J	0	439	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	3,230	0	0
7080	LEGAL AND COURT	81	1,534	81	81
7087	LEGAL AND COURT-G	735	670	735	735
7090	EQUIPMENT REPAIR	0	318	0	0
7100	STATE OWNED BLDG RENT-B&G	401,042	383,263	401,042	401,042
7110	NON-STATE OWNED OFFICE RENT	7,174,691	7,215,820	7,174,691	7,174,691
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	3,820	0	3,820	3,820
7250	B & G EXTRA SERVICES	269	0	269	269
7255	B & G LEASE ASSESSMENT	39,464	39,464	39,464	39,464
7270	LATE FEES AND PENALTIES	575	0	575	575
7280	OUTSIDE POSTAGE	15,982	15,448	15,982	15,982
7285	POSTAGE - STATE MAILROOM	1,520,387	1,455,173	1,520,387	1,520,387
7286	MAIL STOP-STATE MAILROM	34,847	34,847	34,847	34,847
7289	EITS PHONE LINE AND VOICEMAIL	6,690	3,739	6,690	6,690
7290	PHONE, FAX, COMMUNICATION LINE	323,543	289,806	323,543	323,543
7291	CELL PHONE/PAGER CHARGES	27,015	22,209	27,015	27,015
7296	EITS LONG DISTANCE CHARGES	124,060	199,754	124,060	124,060
7370	PUBLICATIONS AND PERIODICALS	69	0	69	69
7460	EQUIPMENT PURCHASES < \$1,000	29,888	126,191	29,888	29,888
7635	MISCELLANEOUS SERVICES	0	88	0	0
7637	NOTARY FEE APPLY OR RENEW	160	650	160	160
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	152,059	195,986	152,059	152,059
TOTAL FOR CATEGORY 04		12,349,520	12,752,903	12,348,145	12,348,145

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	802,852	838,221	802,852	802,852
7070	CONTRACTS - J	39,860	39,410	39,860	39,860
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	3,299	0	0
7251	B & G SPECIAL SERVICES - A	71,775	82,331	71,775	71,775
TOTAL FOR CATEGORY 07		914,487	963,261	914,487	914,487
16	FEDERAL FOOD STAMP - E & T 50/50				
7064	CONTRACTS - D	3,250	22,279	3,250	3,250
7420	CLIENT MATERIAL PROVIDER PMTS	4,766	51,226	4,766	4,766
8701	AID TO INDIVIDUALS-A	4,785	28,947	4,785	4,785
TOTAL FOR CATEGORY 16		12,801	102,452	12,801	12,801
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	8,150	7,010	8,150	8,150
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	411,495	423,840	411,495	411,495
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7299	TELEPHONE & DATA WIRING	930	19,271	930	930
7460	EQUIPMENT PURCHASES < \$1,000	1,560	9,816	1,560	1,560
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	854,243	804,934	854,243	854,243
7554	EITS INFRASTRUCTURE ASSESSMENT	410,254	408,665	408,664	408,664
7556	EITS SECURITY ASSESSMENT	171,874	171,214	171,214	171,214
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	-6,238	0	-6,238	-6,238
TOTAL FOR CATEGORY 26		1,852,268	1,844,750	1,850,018	1,850,018
46	FEDERAL SNAP E&T				
6200	PER DIEM IN-STATE	0	207	0	0
6210	FS DAILY RENTAL IN-STATE	0	66	0	0
6240	PERSONAL VEHICLE IN-STATE	137	58	137	137
6250	COMM AIR TRANS IN-STATE	0	397	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	1,157	0	0
7045	STATE PRINTING CHARGES	196	303	196	196
7460	EQUIPMENT PURCHASES < \$1,000	0	2,424	0	0
TOTAL FOR CATEGORY 46		333	4,612	333	333

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
47	SNAP E&T EXPANSION				
8795	GRANTS	4,889	0	4,889	4,889
	TOTAL FOR CATEGORY 47	4,889	0	4,889	4,889
56	REPLACEMENT EQUIPMENT - SB 513.4				
8371	COMPUTER HARDWARE <\$5,000 - A	6,795	0	6,795	6,795
	TOTAL FOR CATEGORY 56	6,795	0	6,795	6,795
57	NEW EQUIPMENT - SB 513.5				
8241	NEW FURNISHINGS <\$5,000 - A	7,079	0	7,079	7,079
	TOTAL FOR CATEGORY 57	7,079	0	7,079	7,079
59	UTILITIES				
7132	ELECTRIC UTILITIES	19,248	56,570	19,248	19,248
7134	NATURAL GAS UTILITIES	3,321	3,252	3,321	3,321
7135	PROPANE UTILITIES	1,757	1,551	1,757	1,757
7136	GARBAGE DISPOSAL UTILITIES	890	843	890	890
7137	WATER & SEWER UTILITIES	6,977	7,010	6,977	6,977
	TOTAL FOR CATEGORY 59	32,193	69,226	32,193	32,193
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	11,873	12,450	11,873	11,873
	TOTAL FOR CATEGORY 87	11,873	12,450	11,873	11,873
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	345,728	463,903	345,728	345,728
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	345,728	463,903	345,728	345,728
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	8,068,677	0	8,068,677	8,068,677
	TOTAL FOR CATEGORY 93	8,068,677	0	8,068,677	8,068,677
	TOTAL EXPENDITURES FOR DECISION UNIT B000	132,727,276	130,309,818	133,883,784	137,550,215
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,239	-1,239
	General Fund is cost allocated based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. General Fund is used to fund categories 01, 03, 04, 07, 16, 26, 59, and 87.				
3340	UNIVERSAL ENERGY CHARGE	0	0	174	174

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. The Excel spreadsheet from the PUC with projections for total UEC collections through SFY 2023 is attached to this revenue GL in budget account 4862. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to BA 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. The PUC projected UEC revenue through SFY 2023 is attached to this RGL in budget account 4862. Statutory Authority: NRS Chapters 422A and NRS 702.				
3516	FEDERAL SNAP E&T 50/50 The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This award funds job search training and support activities that permit work-mandatory participants to remain eligible for SNAP benefits. There is a 50% General Fund match requirement for this grant. See attached for the current Notice of Grant Award. This grant funds category 16.	0	0	0	0
3531	FED USDA FOOD STAMP PROG The Federal Supplemental Nutrition Assistance Program (SNAP) (CFDA 10.561) is an entitlement grant funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the administration costs associated to the program in budget accounts 3228 and 3233. The SNAP program safeguards the health and well-being of Nevada residents by raising the level of nutrition among low-income households. This funding requires a 50% State GF Match. See attached for the Notice of Grant Award. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to NEBS in the front of budget account 3228.	0	0	87,066	87,066
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement is an entitlement grant received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.563). This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. Attached is the current Notice of Grant Award for this funding source. This grant funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the current Notice of Grant Award.	0	0	104	104
3545	SNAP E&T EXPANSION GRANT The Federal Supplemental Nutrition Assistance Program Employment and Training Expansion grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds recipient participation in vocational training programs at participating colleges across Nevada. A 50% match is required for this funding; however, it is met by the college providing the training. See attached for the current Notice of Grant Award. This grant funds category 47.	0	0	0	0
3546	FEDERAL SNAP E&T The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds 100% of job search training and support activities that permit work mandatory participants to remain eligible for SNAP benefits. This grant funds categories 01, 03, 04, 07, 26, 46, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the Notice of Grant Award.	0	0	1,370	1,370
3567	FED TANF PROGRAM The Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. See attached Notice of Grant Award and the TANF Source and Use depicting the allocation of TANF funds throughout division budgets, sister agencies, and community partners. The NOGA used is from FFY 2019, as it demonstrates total funding received annually by the Division. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228.	0	0	33,671	33,671
3581	FEDERAL LIHEA	0	0	82	82

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Federal LIHEA block grant (CFDA 93.569) is received annually from the Federal Department of Health and Human Services, Administration for Children and Families. These grant help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. This grant also funds budgets 3228, and 4862. See the Notice of Grant Award attached to this line item.				
3583	FED CHILD CARE DEVELOPMENT FUND The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See attached for the Notice of Grant Award; the Division used the final FFY 2019 award as it demonstrates the approximate annual funding received for the Child Care Discretionary Funds, and the Child Care S&U.	0	0	113	113
3872	FEDERAL TITLE XIX Title XIX of the Social Security Act authorizes federal grants to states through the Centers for Medicare and Medicaid Services for administration of the state plan. This grant provides health care to needy eligible Nevadans for medical assistance. In this budget the grant funds are used to fund administrative costs in categories 01, 03, 04, 26, 30, 87, 88, and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	130,166	130,166
3873	SCHIP Title XXI of the Social Securities Act authorizes federal grants to states through the Centers for Medicare & Medicaid Services for the State Children's Health Insurance Program which provides insurance coverage for children, with eligibility focused on children who do not qualify for Medicaid because their family income is above Medicaid's income limits. This grant funds administrative cost in categories 01, 03, 04, 07, 26, 59, 87 and 88 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	4,012	4,012
TOTAL REVENUES FOR DECISION UNIT M100		0	0	255,519	255,519
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL Decrease to EITS Phone Line and Voicemail. See EITS Schedule.	0	0	-18	-18
TOTAL FOR CATEGORY 04		0	0	-18	-18
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE Decrease to EITS Productivity Suite. See EITS Schedule.	0	0	-4,166	-4,166
TOTAL FOR CATEGORY 26		0	0	-4,166	-4,166
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Increase to Purchasing Assessments. See Purchasing Assessments.	0	0	577	577
TOTAL FOR CATEGORY 87		0	0	577	577
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION See Statewide Cost Allocations.	0	0	259,126	259,126

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	0	0	259,126	259,126
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	255,519	255,519
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL General Fund is cost allocated based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. General Fund is used to fund categories 01, 03, 04, 07, 16, 26, 59, and 87.	0	0	16,403,182	16,458,586
3340	UNIVERSAL ENERGY CHARGE The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. The Excel spreadsheet from the PUC with projections for total UEC collections through SFY 2023 is attached to this revenue GL in budget account 4862. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to BA 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. The PUC projected UEC revnue through SFY 2023 is attached to this RGL in budget account 4862. Statutory Authority: NRS Chapters 422A and NRS 702.	0	0	5,143	6,055
3516	FEDERAL SNAP E&T 50/50 The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This award funds job search training and support activities that permit work-mandatory participants to remain eligible for SNAP benefits. There is a 50% General Fund match requirement for this grant. See attached for the current Notice of Grant Award. This grant funds category 16.	0	0	3,691	3,691
3531	FED USDA FOOD STAMP PROG The Federal Supplemental Nutrition Assistance Program (SNAP) (CFDA 10.561) is an entitlement grant funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the administration costs associated to the program in budget accounts 3228 and 3233. The SNAP program safeguards the health and well-being of Nevada residents by raising the level of nutrition among low-income households. This funding requires a 50% State GF Match. See attached for the Notice of Grant Award. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to NEBS in the front of budget account 3228.	0	0	1,657,954	1,684,056
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement is an entitlement grant received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.563). This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. Attached is the current Notice of Grant Award for this funding source. This grant funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the current Notice of Grant Award.	0	0	2,065	2,624
3545	SNAP E&T EXPANSION GRANT The Federal Supplemental Nutrition Assistance Program Employment and Training Expansion grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds recipient participation in vocational training programs at participating colleges across Nevada. A 50% match is required for this funding; however, it is met by the college providing the training. See attached for the current Notice of Grant Award. This grant funds category 47.	0	0	-15	-15
3546	FEDERAL SNAP E&T The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds 100% of job search training and support activities that permit work mandatory participants to remain eligible for SNAP benefits. This grant funds categories 01, 03, 04, 07, 26, 46, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the Notice of Grant Award.	0	0	-7,079	-5,727
3567	FED TANF PROGRAM	0	0	697,636	724,853

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. See attached Notice of Grant Award and the TANF Source and Use depicting the allocation of TANF funds throughout division budgets, sister agencies, and community partners. The NOGA used is from FFY 2019, as it demonstrates total funding received annually by the Division. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228.				
3581	FEDERAL LIHEA The Federal LIHEA block grant (CFDA 93.569) is received annually from the Federal Department of Health and Human Services, Administration for Children and Families. These grant help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. This grant also funds budgets 3228, and 4862. See the Notice of Grant Award attached to this line item.	0	0	2,421	2,850
3583	FED CHILD CARE DEVELOPMENT FUND The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See attached for the Notice of Grant Award; the Division used the final FFY 2019 award as it demonstrates the approximate annual funding received for the Child Care Discretionary Funds, and the Child Care S&U.	0	0	6,687	7,476
3872	FEDERAL TITLE XIX Title XIX of the Social Security Act authorizes federal grants to states through the Centers for Medicare and Medicaid Services for administration of the state plan. This grant provides health care to needy eligible Nevadans for medical assistance. In this budget the grant funds are used to fund administrative costs in categories 01, 03, 04, 26, 30, 87, 88, and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	3,917,610	3,970,093
3873	SCHIP Title XXI of the Social Securities Act authorizes federal grants to states through the Centers for Medicare & Medicaid Services for the State Children's Health Insurance Program which provides insurance coverage for children, with eligibility focused on children who do not qualify for Medicaid because their family income is above Medicaid's income limits. This grant funds administrative cost in categories 01, 03, 04, 07, 26, 59, 87 and 88 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	127,844	129,696
4669	TRANS FROM OTHER B/A SAME FUND This revenue is a one-time transfer from the Cares Act Relief Funds through the Governor's Office. This transfer was used to fund various categories in SFY 2020. For the purpose of budgeting, the revenue reduces GF in BASE and increases GF in the M150 decision unit.	0	0	-22,282,309	-22,282,309
TOTAL REVENUES FOR DECISION UNIT M150		0	0	534,830	701,929
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL This request adjusts BASE for 186 intermittent staff. See attached Excel spreadsheet for a list of the positions and the total cost projections for fiscal years 2022 and 2023. [See Attachment]	0	0	9,745,349	9,723,547
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment to BASE is for cost allocation paid to the Division of Human Resources Management for intermittent positions in this budget account.	0	0	-74,626	-74,626

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5810	OVERTIME PAY This adjustment to BASE eliminates one-time expenditures for overtime payments.	0	0	-772,154	-772,154
5904	VACANCY SAVINGS This adjustment to BASE adds vacancy savings to this budget account based on a three year average vacancy rate.	0	0	-966,249	-966,249
5960	TERMINAL SICK LEAVE PAY This adjustment to BASE eliminates one-time expenditures for terminal sick leave payouts.	0	0	-93,030	-93,030
5970	TERMINAL ANNUAL LEAVE PAY This adjustment to BASE eliminates one-time expenditures for terminal annual leave payouts.	0	0	-240,167	-240,167
5975	FORFEITED ANNUAL LEAVE PAYOFF This adjustment to BASE eliminates one-time expenditures for forfeited annual leave payoff.	0	0	-1,476	-1,476
TOTAL FOR CATEGORY 01		0	0	7,597,647	7,575,845
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment to BASE adjusts costs due to a change in the estimated monthly mileage use due to COVID-19 for vehicles in the Fleet Services Schedule.	0	0	19,245	19,245
TOTAL FOR CATEGORY 03		0	0	19,245	19,245
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment to BASE removes Agency Owned - Prop & Cont Insurance costs per the NEBS schedule.	0	0	-9,377	-9,377
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment to BASE increases non B&G property and contents insurance based on the NEBS schedule.	0	0	13	13
7060	CONTRACTS This adjustment to BASE annualizes multiple contracts based on various allocation methodologies. See attached Excel spreadsheet listing each contract. The cost methodology spreadsheet and other supporting documentation is attached to each contract in the Vendor Services Schedule. [See Attachment]	0	0	195,914	195,914
7070	CONTRACTS - J This adjustment to BASE is for the Las Vegas Township Constable based on a three year average. There were no expenditures in SFY 2020; however, we anticipate expenditures in State Fiscal Year 2021 and future years. See the Excel spreadsheet projected cost methodology attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	737	737
7080	LEGAL AND COURT This adjustment to BASE is needed for Legal Court fees related to subpoena copies. The cost calculation methodology is based on a 3 year average; see attached. Although there were no expenditures in SFY 2020, we do anticipate expenditure in SFY 2021 and in future years on an as needed basis. [See Attachment]	0	0	725	725
7087	LEGAL AND COURT-G This adjustment to BASE is needed for Legal Court fees related to subpoena copies. The cost calculation methodology is based on a 3 year average; see attached. Although there were no expenditures in SFY 2020, we do anticipate expenditure in SFY 2021 and in future years on an as needed basis. [See Attachment]	0	0	383	383
7100	STATE OWNED BLDG RENT-B&G This adjustment to BASE decreases state owned building rent.	0	0	-17,779	-17,779
7110	NON-STATE OWNED OFFICE RENT This adjustment to BASE increases building leases due to an increase in the cost per square foot shown on the lease agreements.	0	0	422,393	575,788
7255	B & G LEASE ASSESSMENT This adjustment increases assessments paid to B&G for leasing services.	0	0	146	146
7270	LATE FEES AND PENALTIES	0	0	-319	-319

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment decreases the one time expense of Late Fees and Penalties.				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment increases the number of phone lines and emails from 523 to 589 (increase of 66) from fiscal year 2020. See the attached document in the EITS Schedule.	0	0	201,833	201,833
7370	PUBLICATIONS AND PERIODICALS This adjustment is to decrease BASE for a one time purchase in State Fiscal Year 2020.	0	0	-69	-69
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment to BASE is for replacement equipment less than a \$1,000 for small office equipment, chairs, filing cabinets, desks, etc. based on a three year average of costs. See the Excel spreadsheet attached to this line item in the Equipment Schedule for the cost projection methodology.	0	0	114,753	114,753
7980	OPERATING LEASE PAYMENTS This adjustment decreases Ricoh copier leases based on a vendor quote received for fiscal year 2022. See the quote and Excel spreadsheet for the projected cost methodology attached to this line item of the Vendor Services Schedule. [See Attachment]	0	0	-1,334	-1,334
TOTAL FOR CATEGORY 04		0	0	908,019	1,061,414
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS This adjustment to BASE is for an increase Universal Protection Service contract for security guard services. See the Excel workbook attached to this line item in the Vendor Services Schedule for the projected cost methodology. [See Attachment]	0	0	43,037	64,169
7070	CONTRACTS - J This adjustment to BASE is for janitorial service contracts. The attached Excel document lists current contracts. The cost methodology spreadsheet and other supporting documentation is attached to each contract in the Vendor Services Schedule. [See Attachment]	0	0	1,331	2,990
TOTAL FOR CATEGORY 07		0	0	44,368	67,159
16	FEDERAL FOOD STAMP - E & T 50/50				
7064	CONTRACTS - D This increase adjustment to BASE is for Regional Transportation contracts in northern and southern Nevada for transportation vouchers. For the State Fiscal Year 2020 we only paid \$3,250 for the North. For the South no payment was made as we had a surplus from State Fiscal Year 2019 and used them. See the attached contract list. The cost methodology spreadsheet and other supporting documentation is attached to each contract in the Vendor Services Schedule. [See Attachment]	0	0	7,382	7,382
TOTAL FOR CATEGORY 16		0	0	7,382	7,382
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment to BASE is for the Change and Innovation Agency Lobby Management contract. This contract has a 3% year over year percentage increase in cost. See the Excel spreadsheet depicting the projected cost methodology attached to this line item in the Vendor Services Schedule.	0	0	12,345	25,060
7299	TELEPHONE & DATA WIRING This adjustment to BASE increases telephone and data wiring costs due to ongoing office moves based on a three year average. See attached Excel spreadsheet for the cost projection methodology. [See Attachment]	0	0	2,476	2,476
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment to BASE increases the amount for replacement equipment less than a \$1,000 for small office equipment, chairs, filing cabinets, desks, etc. based on a three year average of costs. See the Excel spreadsheet attached to this line item in the Equipment Schedule for the cost projection methodology.	0	0	1,525	1,525
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment increases the number of Business Productivity Suite licenses from 20,447 to 20,626 (increase of 179) from fiscal year 2020. See the attached document in the EITS Schedule.	0	0	15,597	15,597
8371	COMPUTER HARDWARE <\$5,000 - A An adjustment to BASE to decrease the purchase of computer hardware.	0	0	6,238	6,238

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	0	0	38,181	50,896
46	FEDERAL SNAP E&T				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment to BASE increases the amount for replacement equipment less than a \$1,000 for small office equipment, chairs, filing cabinets, desks, etc. based on a three year average of costs. See the Excel spreadsheet attached to this line item in the Equipment Schedule for the cost projection methodology.	0	0	2,539	2,539
	TOTAL FOR CATEGORY 46	0	0	2,539	2,539
56	REPLACEMENT EQUIPMENT - SB 513.4				
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment to BASE eliminates a one time expenditure.	0	0	-6,795	-6,795
	TOTAL FOR CATEGORY 56	0	0	-6,795	-6,795
57	NEW EQUIPMENT - SB 513.5				
8241	NEW FURNISHINGS <\$5,000 - A This adjustment to BASE eliminates a one time expenditure.	0	0	-7,079	-7,079
	TOTAL FOR CATEGORY 57	0	0	-7,079	-7,079
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Decrease of Transfer of General Fund Appropriations.	0	0	-8,068,677	-8,068,677
	TOTAL FOR CATEGORY 93	0	0	-8,068,677	-8,068,677
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	534,830	701,929
M201	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in projected client actions from in 163,573 in fiscal year 2020 to 176,654 in fiscal year 2022 (a 7.4% increase over fiscal year 2020) and 174,020 in fiscal year 2023 (a 6% increase over fiscal year 2020). Although the attached caseload staffing analysis workbook indicates 83 staff are needed in SFY 2022, the staffing need decreases to only 63 in SFY 2023. Accordingly, the division is only asking for the 63 staff in SFY 2023. We are also requesting the Family Services Specialists begin in July of 2021 for the following reasons: Family Services Specialists (FSS) process applications for assistance. During Open Enrollment of the Affordable Care Act which is six to twelve weeks in November to January annually; during this time frame DWSS application volume spikes up to 150% of the norm. Processing these applications has consistently required overtime funding into February following opening enrollment. When training FSS to reach the level of being able to process applications starts with a ten week classroom style setting, followed by 3 to 4 months of On the Job training. An FSS is considered self sufficient and able to process applications independently at or about the 7th month of employment. Hiring FSS in July would allow DWSS the ability to hire and train an academy within time-frames to provide resources to process the additional volume of incoming fall/winter applications to support Open Enrollment; reducing the necessity for overtime funding. DWSS Field Operations runs a continual hiring panel for FSS with four academies per year scheduled for start dates. Field Operations could schedule an academy start date the first Monday of the first pay period in July. Field Operations interviewing and hiring schedule supports the ability to hire an academy in July. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL General Fund is cost allocated based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. General Fund is used to fund categories 01, 03, 04, 07, 16, 26, 59, and 87.	0	0	1,428,183	1,393,915
3340	UNIVERSAL ENERGY CHARGE	0	0	644	564

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. The Excel spreadsheet from the PUC with projections for total UEC collections through SFY 2023 is attached to this revenue GL in budget account 4862. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to BA 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. The PUC projected UEC revnue through SFY 2023 is attached to this RGL in budget account 4862. Statutory Authority: NRS Chapters 422A and NRS 702.				
3516	FEDERAL SNAP E&T 50/50 The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This award funds job search training and support activities that permit work-mandatory participants to remain eligible for SNAP benefits. There is a 50% General Fund match requirement for this grant. See attached for the current Notice of Grant Award. This grant funds category 16.	0	0	0	0
3531	FED USDA FOOD STAMP PROG The Federal Supplemental Nutrition Assistance Program (SNAP) (CFDA 10.561) is an entitlement grant funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the administration costs associated to the program in budget accounts 3228 and 3233. The SNAP program safeguards the health and well-being of Nevada residents by raising the level of nutrition among low-income households. This funding requires a 50% State GF Match. See attached for the Notice of Grant Award. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to NEBS in the front of budget account 3228.	0	0	712,599	685,840
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement is an entitlement grant received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.563). This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. Attached is the current Notice of Grant Award for this funding source. This grant funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the current Notice of Grant Award.	0	0	151	115
3545	SNAP E&T EXPANSION GRANT The Federal Supplemental Nutrition Assistance Program Employment and Training Expansion grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds recipient participation in vocational training programs at participating colleges across Nevada. A 50% match is required for this funding; however, it is met by the college providing the training. See attached for the current Notice of Grant Award. This grant funds category 47.	0	0	0	0
3546	FEDERAL SNAP E&T The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds 100% of job search training and support activities that permit work mandatory participants to remain eligible for SNAP benefits. This grant funds categories 01, 03, 04, 07, 26, 46, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the Notice of Grant Award.	0	0	4,730	4,203
3567	FED TANF PROGRAM The Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. See attached Notice of Grant Award and the TANF Source and Use depicting the allocation of TANF funds throughout division budgets, sister agencies, and community partners. The NOGA used is from FFY 2019, as it demonstrates total funding received annually by the Division. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228.	0	0	288,410	271,387
3581	FEDERAL LIHEA	0	0	303	265

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Federal LIHEA block grant (CFDA 93.569) is received annually from the Federal Department of Health and Human Services, Administration for Children and Families. These grant help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. This grant also funds budgets 3228, and 4862. See the Notice of Grant Award attached to this line item.				
3583	FED CHILD CARE DEVELOPMENT FUND The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See attached for the Notice of Grant Award; the Division used the final FFY 2019 award as it demonstrates the approximate annual funding received for the Child Care Discretionary Funds, and the Child Care S&U.	0	0	1,329	1,238
3872	FEDERAL TITLE XIX Title XIX of the Social Security Act authorizes federal grants to states through the Centers for Medicare and Medicaid Services for administration of the state plan. This grant provides health care to needy eligible Nevadans for medical assistance. In this budget the grant funds are used to fund administrative costs in categories 01, 03, 04, 26, 30, 87, 88, and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	1,589,560	1,512,436
3873	SCHIP Title XXI of the Social Securities Act authorizes federal grants to states through the Centers for Medicare & Medicaid Services for the State Children's Health Insurance Program which provides insurance coverage for children, with eligibility focused on children who do not qualify for Medicaid because their family income is above Medicaid's income limits. This grant funds administrative cost in categories 01, 03, 04, 07, 26, 59, 87 and 88 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	54,020	52,109
TOTAL REVENUES FOR DECISION UNIT M201		0	0	4,079,929	3,922,072
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	2,464,991	2,649,781
5200	WORKERS COMPENSATION	0	0	58,675	54,085
5300	RETIREMENT	0	0	375,911	404,102
5400	PERSONNEL ASSESSMENT	0	0	16,944	16,944
5500	GROUP INSURANCE	0	0	559,300	592,200
5700	PAYROLL ASSESSMENT	0	0	5,565	5,565
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	67,300	72,349
5800	UNEMPLOYMENT COMPENSATION	0	0	3,708	3,978
5840	MEDICARE	0	0	35,732	38,424
TOTAL FOR CATEGORY 01		0	0	3,588,126	3,837,428
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,791	2,969
7040	NON-STATE PRINTING SERVICES	0	0	3,229	5,353
7050	EMPLOYEE BOND INSURANCE	0	0	190	190
7054	AG TORT CLAIM ASSESSMENT	0	0	5,385	5,385
7289	EITS PHONE LINE AND VOICEMAIL	0	0	8,375	8,806

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES	0	0	3,497	5,797
7460	EQUIPMENT PURCHASES < \$1,000	0	0	9,828	0
	TOTAL FOR CATEGORY 04	0	0	32,295	28,500
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	311,220	0
	TOTAL FOR CATEGORY 05	0	0	311,220	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	29,882	31,419
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	17,425	17,425
7556	EITS SECURITY ASSESSMENT	0	0	7,300	7,300
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	93,681	0
	TOTAL FOR CATEGORY 26	0	0	148,288	56,144
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	4,079,929	3,922,072
E228	EFFICIENCY & INNOVATION				
	This request funds an increase in the bandwidth for two of the division's offices.				
	The bandwidth in two of the Division's offices (Ely and Reno DO) is not adequate to continue to efficiently perform customer service for Needy Nevadans. These locations are very close to 100% utilization during business hours.				
	Additional bandwidth will improve access and response times for the day to day work these offices process. With changes in technology the need for bandwidth continues to increase.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,275	3,275
	General Fund is cost allocated based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. General Fund is used to fund categories 01, 03, 04, 07, 16, 26, 59, and 87.				
3340	UNIVERSAL ENERGY CHARGE	0	0	58	58
	The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. The Excel spreadsheet from the PUC with projections for total UEC collections through SFY 2023 is attached to this revenue GL in budget account 4862. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to BA 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. The PUC projected UEC revenue through SFY 2023 is attached to this RGL in budget account 4862. Statutory Authority: NRS Chapters 422A and NRS 702.				
3531	FED USDA FOOD STAMP PROG	0	0	1,560	1,560
	The Federal Supplemental Nutrition Assistance Program (SNAP) (CFDA 10.561) is an entitlement grant funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the administration costs associated to the program in budget accounts 3228 and 3233. The SNAP program safeguards the health and well-being of Nevada residents by raising the level of nutrition among low-income households. This funding requires a 50% State GF Match. See attached for the Notice of Grant Award. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to NEBS in the front of budget account 3228.				
3533	FED CHILD SUPPORT PROGRAM	0	0	36	36

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Federal Child Support Enforcement is an entitlement grant received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.563). This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. Attached is the current Notice of Grant Award for this funding source. This grant funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the current Notice of Grant Award.				
3546	FEDERAL SNAP E&T The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds 100% of job search training and support activities that permit work mandatory participants to remain eligible for SNAP benefits. This grant funds categories 01, 03, 04, 07, 26, 46, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the Notice of Grant Award.	0	0	72	72
3567	FED TANF PROGRAM The Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. See attached Notice of Grant Award and the TANF Source and Use depicting the allocation of TANF funds throughout division budgets, sister agencies, and community partners. The NOGA used is from FFY 2019, as it demonstrates total funding received annually by the Division. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228.	0	0	1,564	1,564
3581	FEDERAL LIHEA The Federal LIHEA block grant (CFDA 93.569) is received annually from the Federal Department of Health and Human Services, Administration for Children and Families. These grant help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. This grant also funds budgets 3228, and 4862. See the Notice of Grant Award attached to this line item.	0	0	27	27
3583	FED CHILD CARE DEVELOPMENT FUND The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See attached for the Notice of Grant Award; the Division used the final FFY 2019 award as it demonstrates the approximate annual funding received for the Child Care Discretionary Funds, and the Child Care S&U.	0	0	50	50
3872	FEDERAL TITLE XIX Title XIX of the Social Security Act authorizes federal grants to states through the Centers for Medicare and Medicaid Services for administration of the state plan. This grant provides health care to needy eligible Nevadans for medical assistance. In this budget the grant funds are used to fund administrative costs in categories 01, 03, 04, 26, 30, 87, 88, and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	3,207	3,207
3873	SCHIP Title XXI of the Social Securities Act authorizes federal grants to states through the Centers for Medicare & Medicaid Services for the State Children's Health Insurance Program which provides insurance coverage for children, with eligibility focused on children who do not qualify for Medicaid because their family income is above Medicaid's income limits. This grant funds administrative cost in categories 01, 03, 04, 07, 26, 59, 87 and 88 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	113	113
TOTAL REVENUES FOR DECISION UNIT E228		0	0	9,962	9,962

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7290	PHONE, FAX, COMMUNICATION LINE Cost for Phone, FAX and Communication Lines.	0	0	9,962	9,962
	TOTAL FOR CATEGORY 04	0	0	9,962	9,962
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	9,962	9,962

E232 EFFICIENCY & INNOVATION

This request funds one Social Services Manager and nine Workforce Services Representative positions to support the creation of the Recovery through Employment unit. To create the Recovery through Employment unit a new Social Services Manager 1 position. This position will identify paths to employment that are supportive of the individual's recovery with a strong emphasis on those that are in treatment for Opiate Addiction Disorder. This position would be responsible for collaborating with community partners and employers to find pathways to employment in a recovery friendly workplace. To support these three units, Recovery through Employment, Homeless to Housing and the Workforce Development, an additional nine positions, Workforce Services Representative 4 (WSR 4), are needed. These position would be responsible for outreach efforts to the employer community, developing job leads, educating businesses on the services and financial incentives the Division can provide; such as education, training, recruitment and referrals, identify and refer appropriate job seekers, monitor on-the-job training contracts, participate in community partner meetings, and develop and maintain reports. These positions would support the Workforce Development, Homeless to Housing, and Recovery to Employment Units under ESS Statewide.

In 2018, 13% of Nevadans were living in poverty which is approximately 384,000 individuals. Nevada also ranks 49th in high school graduation rates. The State of Nevada had 81 substance abuse treatment centers in 2018 and only 11 provided an opioid treatment program. Less than 50% of these facilities provided employment and training services per the 2018 National Survey of Substance Abuse Treatment Services. In 2017 these facilities served only 5,903 individuals per the 2017 National Survey of Substance Abuse Treatment Services.

Per the US Department of Housing and Urban Development 2019 Annual Homeless Assessment Report to Congress, the State of Nevada has one of the highest percentages of individuals experiencing homelessness who are unsheltered. In FY 2019 during the point in time study, Nevada had 7,169 homeless individuals and 53.1% were unsheltered. There were an estimated 555 families experiencing homelessness. Nevada has the highest rate of youth homelessness with 90 out of every 10,000-youth staying on their own experiencing homelessness. Through these connections the Division will be able to assist individuals living in poverty, experiencing substance abuse issues and housing instability the opportunity to gain and maintain meaningful employment to help them overcome their barriers.

These positions will create partnerships to assist our Division providing services to individuals living in poverty, experiencing substance abuse issues and housing instability and create opportunities for these individuals to gain and maintain meaningful employment to help them overcome their barriers. The SSMI position will manage the Recovery to Employment unit under ESS and support the collaborate with community partners and employers.

The WSRI positions would be responsible for outreach efforts to the employer community, developing job leads, educating businesses on the services and financial incentives the Division can provide; such as education, training, recruitment and referrals, identify and refer appropriate job seekers, monitor on-the-job training contracts, participate in community partner meetings, and develop and maintain reports.

Through these initiatives the Division can help to improve these statistics.
[See Attachment]

REVENUE

00	REVENUE				
3567	FED TANF PROGRAM The Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. See attached Notice of Grant Award and the TANF Source and Use depicting the allocation of TANF funds throughout division budgets, sister agencies, and community partners. The NOGA used is from FFY 2019, as it demonstrates total funding received annually by the Division. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228.	0	0	666,288	834,904
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	666,288	834,904

EXPENDITURE

01	PERSONNEL				
5100	SALARIES Cost for ten FTE.	0	0	387,967	539,547
5200	WORKERS COMPENSATION Cost for ten FTE.	0	0	9,234	8,898
5300	RETIREMENT Cost for ten FTE.	0	0	113,479	157,815

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT Cost for ten FTE.	0	0	2,690	2,690
5500	GROUP INSURANCE Cost for ten FTE.	0	0	70,500	94,000
5700	PAYROLL ASSESSMENT Cost for ten FTE.	0	0	883	883
5750	RETIRED EMPLOYEES GROUP INSURANCE Cost for ten FTE.	0	0	10,587	14,727
5800	UNEMPLOYMENT COMPENSATION Cost for ten FTE.	0	0	584	810
5840	MEDICARE Cost for ten FTE.	0	0	5,627	7,820
TOTAL FOR CATEGORY 01		0	0	601,551	827,190
03	IN-STATE TRAVEL				
7000	OPERATING Cost for ten FTE.	0	0	515	2,058
TOTAL FOR CATEGORY 03		0	0	515	2,058
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Cost for ten FTE.	0	0	440	440
7045	STATE PRINTING CHARGES Cost for ten FTE.	0	0	406	406
7050	EMPLOYEE BOND INSURANCE Employee bond insurance for ten FTE.	0	0	30	30
7054	AG TORT CLAIM ASSESSMENT AG Tort Assessment for ten FTE.	0	0	855	855
TOTAL FOR CATEGORY 04		0	0	1,731	1,731
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Furnishings for ten FTE.	0	0	47,246	0
TOTAL FOR CATEGORY 05		0	0	47,246	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT EITS Infrastructure Assessment for ten FTE.	0	0	2,766	2,766
7556	EITS SECURITY ASSESSMENT EITS Security Assessment for ten FTE.	0	0	1,159	1,159
8371	COMPUTER HARDWARE <\$5,000 - A Furnishings for ten FTE	0	0	11,320	0
TOTAL FOR CATEGORY 26		0	0	15,245	3,925
TOTAL EXPENDITURES FOR DECISION UNIT E232		0	0	666,288	834,904

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E233	EFFICIENCY & INNOVATION				
	This request adds one Social Services Manager, three Family Services Supervisors, one Family Services Specialist lead, forty-five Family Services Specialists, and six Administrative Assistant positions to expand the Targeted Outreach Partnerships Team. Eligibility and Payments Field Operations, Targeted Outreach Partnerships Team, needs increased staff and travel funds in order to serve Nevada's needy citizens. The Targeted Outreach Partnerships Team plans to expand in order to reach the most underserved communities throughout urban and rural Nevada in order to innovatively promote healthy, vibrant communities by providing access to accurate and timely benefits via non-traditional sites to all those who are eligible. These additional staff/vehicles/travel funds are necessary to achieve the Division's mission to engage clients and staff to provide public assistance to all who qualify. The Targeted Outreach Partnerships program enables DWSS staff to reach out to Nevada residents who qualify for the complex programs we administer and to work collaboratively with community partners in the public and private sectors to provide efficient and consistent service that complies with complex policies and regulations. This enhancement will support the Division's strategic priority to seek collaborative opportunities for operations of DWSS programs to enhance efficiency, consistency and responsiveness to customers while providing services in a manner designed to have a positive collective impact on public health by providing increased access to services to customers who might not seek out these crucial services via traditional service delivery methods. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL General Fund is cost allocated based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. General Fund is used to fund categories 01, 03, 04, 07, 16, 26, 59, and 87.	0	0	961,524	1,279,949
3340	UNIVERSAL ENERGY CHARGE The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. The Excel spreadsheet from the PUC with projections for total UEC collections through SFY 2023 is attached to this revenue GL in budget account 4862. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to BA 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. The PUC projected UEC revenue through SFY 2023 is attached to this RGL in budget account 4862. Statutory Authority: NRS Chapters 422A and NRS 702.	0	0	1,486	1,934
3531	FED USDA FOOD STAMP PROG The Federal Supplemental Nutrition Assistance Program (SNAP) (CFDA 10.561) is an entitlement grant funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the administration costs associated to the program in budget accounts 3228 and 3233. The SNAP program safeguards the health and well-being of Nevada residents by raising the level of nutrition among low-income households. This funding requires a 50% State GF Match. See attached for the Notice of Grant Award. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to NEBS in the front of budget account 3228.	0	0	474,761	632,435
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement is an entitlement grant received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.563). This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. Attached is the current Notice of Grant Award for this funding source. This grant funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the current Notice of Grant Award.	0	0	249	287
3546	FEDERAL SNAP E&T The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds 100% of job search training and support activities that permit work mandatory participants to remain eligible for SNAP benefits. This grant funds categories 01, 03, 04, 07, 26, 46, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the Notice of Grant Award.	0	0	3,710	4,500
3567	FED TANF PROGRAM	0	0	204,318	264,470

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. See attached Notice of Grant Award and the TANF Source and Use depicting the allocation of TANF funds throughout division budgets, sister agencies, and community partners. The NOGA used is from FFY 2019, as it demonstrates total funding received annually by the Division. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228.				
3581	FEDERAL LIHEA The Federal LIHEA block grant (CFDA 93.569) is received annually from the Federal Department of Health and Human Services, Administration for Children and Families. These grant help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. This grant also funds budgets 3228, and 4862. See the Notice of Grant Award attached to this line item.	0	0	700	910
3583	FED CHILD CARE DEVELOPMENT FUND The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See attached for the Notice of Grant Award; the Division used the final FFY 2019 award as it demonstrates the approximate annual funding received for the Child Care Discretionary Funds, and the Child Care S&U.	0	0	1,024	1,303
3872	FEDERAL TITLE XIX Title XIX of the Social Security Act authorizes federal grants to states through the Centers for Medicare and Medicaid Services for administration of the state plan. This grant provides health care to needy eligible Nevadans for medical assistance. In this budget the grant funds are used to fund administrative costs in categories 01, 03, 04, 26, 30, 87, 88, and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	1,049,003	1,400,882
3873	SCHIP Title XXI of the Social Securities Act authorizes federal grants to states through the Centers for Medicare & Medicaid Services for the State Children's Health Insurance Program which provides insurance coverage for children, with eligibility focused on children who do not qualify for Medicaid because their family income is above Medicaid's income limits. This grant funds administrative cost in categories 01, 03, 04, 07, 26, 59, 87 and 88 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	36,057	48,171
TOTAL REVENUES FOR DECISION UNIT E233		0	0	2,732,832	3,634,841

EXPENDITURE

01	PERSONNEL				
5100	SALARIES Cost for 56 FTE.	0	0	1,569,225	2,176,792
5200	WORKERS COMPENSATION Cost for 56 FTE.	0	0	37,350	48,339
5300	RETIREMENT Cost for 56 FTE.	0	0	459,001	636,726
5400	PERSONNEL ASSESSMENT Cost for 56 FTE.	0	0	15,061	15,061
5500	GROUP INSURANCE Cost for 56 FTE.	0	0	394,800	526,400

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT Cost for 56 FTE.	0	0	4,947	4,947
5750	RETIRED EMPLOYEES GROUP INSURANCE Cost for 56 FTE.	0	0	42,820	59,411
5800	UNEMPLOYMENT COMPENSATION Cost for 56 FTE.	0	0	2,347	3,244
5840	MEDICARE Cost for 56 FTE.	0	0	22,770	31,552
TOTAL FOR CATEGORY 01		0	0	2,548,321	3,502,472
03	IN-STATE TRAVEL				
6000	TRAVEL See Excel workbook in Acct. Maint. for cost calculation.	0	0	15,950	21,547
TOTAL FOR CATEGORY 03		0	0	15,950	21,547
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES See Excel workbook in Acct. Maint. for cost calculation.	0	0	2,466	2,466
7045	STATE PRINTING CHARGES See Excel workbook in Acct. Maint. for cost calculation.	0	0	2,275	2,275
7050	EMPLOYEE BOND INSURANCE Cost for 56 FTE.	0	0	169	169
7054	AG TORT CLAIM ASSESSMENT Cost for 56 FTE.	0	0	4,787	4,787
7289	EITS PHONE LINE AND VOICEMAIL Cost for 56 FTE.	0	0	5,871	7,827
7291	CELL PHONE/PAGER CHARGES See Excel workbook in Acct. Maint. for cost calculation.	0	0	29,016	43,392
7460	EQUIPMENT PURCHASES < \$1,000 Headsets for 56 FTE, and Telephone for 7 FTE.	0	0	5,551	0
TOTAL FOR CATEGORY 04		0	0	50,135	60,916
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE Cost for 56 FTE.	0	0	20,946	27,928
7554	EITS INFRASTRUCTURE ASSESSMENT Cost for 56 FTE.	0	0	15,489	15,489
7556	EITS SECURITY ASSESSMENT Cost for 56 FTE.	0	0	6,489	6,489
8371	COMPUTER HARDWARE <\$5,000 - A Cost for 56 FTE.	0	0	75,502	0
TOTAL FOR CATEGORY 26		0	0	118,426	49,906
TOTAL EXPENDITURES FOR DECISION UNIT E233		0	0	2,732,832	3,634,841

E710 EQUIPMENT REPLACEMENT

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	<p>APPROPRIATION CONTROL</p> <p>General Fund is cost allocated based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. General Fund is used to fund categories 01, 03, 04, 07, 16, 26, 59, and 87.</p>	0	0	74,452	36,670
3340	<p>UNIVERSAL ENERGY CHARGE</p> <p>The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. The Excel spreadsheet from the PUC with projections for total UEC collections through SFY 2023 is attached to this revenue GL in budget account 4862. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to BA 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. The PUC projected UEC revenue through SFY 2023 is attached to this RGL in budget account 4862. Statutory Authority: NRS Chapters 422A and NRS 702.</p>	0	0	117	58
3531	<p>FED USDA FOOD STAMP PROG</p> <p>The Federal Supplemental Nutrition Assistance Program (SNAP) (CFDA 10.561) is an entitlement grant funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This funding pays for the administration costs associated to the program in budget accounts 3228 and 3233. The SNAP program safeguards the health and well-being of Nevada residents by raising the level of nutrition among low-income households. This funding requires a 50% State GF Match. See attached for the Notice of Grant Award. This revenue funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to NEBS in the front of budget account 3228.</p>	0	0	36,048	17,755
3533	<p>FED CHILD SUPPORT PROGRAM</p> <p>The Federal Child Support Enforcement is an entitlement grant received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.563). This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. Attached is the current Notice of Grant Award for this funding source. This grant funds categories 01, 03, 04, 07, 26, 59, 87, and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the current Notice of Grant Award.</p>	0	0	52	25
3546	<p>FEDERAL SNAP E&T</p> <p>The Federal Supplemental Nutrition Assistance Program Employment and Training grant (CFDA 10.561) is funded by the Federal Department of Agriculture, Food and Nutrition Services agency. This grant funds 100% of job search training and support activities that permit work mandatory participants to remain eligible for SNAP benefits. This grant funds categories 01, 03, 04, 07, 26, 46, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228. See attached for the Notice of Grant Award.</p>	0	0	1,037	511
3567	<p>FED TANF PROGRAM</p> <p>The Temporary Assistance for Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant provides assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low-income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. See attached Notice of Grant Award and the TANF Source and Use depicting the allocation of TANF funds throughout division budgets, sister agencies, and community partners. The NOGA used is from FFY 2019, as it demonstrates total funding received annually by the Division. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in the front of budget account 3228.</p>	0	0	28,700	14,136
3581	FEDERAL LIHEA	0	0	55	27

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Federal LIHEA block grant (CFDA 93.569) is received annually from the Federal Department of Health and Human Services, Administration for Children and Families. These grant help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This grant funds categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. This grant also funds budgets 3228, and 4862. See the Notice of Grant Award attached to this line item.				
3583	FED CHILD CARE DEVELOPMENT FUND The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant is used to provide assistance to low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. In this budget this grant funds administrative costs in categories 01, 03, 04, 07, 26, 59, 87 and 88 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP). The PACAP is attached to the note in front of budget account 3228. See attached for the Notice of Grant Award; the Division used the final FFY 2019 award as it demonstrates the approximate annual funding received for the Child Care Discretionary Funds, and the Child Care S&U.	0	0	122	60
3872	FEDERAL TITLE XIX Title XIX of the Social Security Act authorizes federal grants to states through the Centers for Medicare and Medicaid Services for administration of the state plan. This grant provides health care to needy eligible Nevadans for medical assistance. In this budget the grant funds are used to fund administrative costs in categories 01, 03, 04, 26, 30, 87, 88, and 89 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	73,460	36,182
3873	SCHIP Title XXI of the Social Securities Act authorizes federal grants to states through the Centers for Medicare & Medicaid Services for the State Children's Health Insurance Program which provides insurance coverage for children, with eligibility focused on children who do not qualify for Medicaid because their family income is above Medicaid's income limits. This grant funds administrative cost in categories 01, 03, 04, 07, 26, 59, 87 and 88 pursuant to the Division's Federally Approved Cost Allocation Plan. The PACAP is attached to the note in the front of budget account 3228.	0	0	2,481	1,222
TOTAL REVENUES FOR DECISION UNIT E710		0	0	216,524	106,646
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000 Cost for equipment. See Equipment Schedule.	0	0	63,861	18,246
8371	COMPUTER HARDWARE <\$5,000 - A Cost for equipment. See Equipment Schedule.	0	0	152,663	88,400
TOTAL FOR CATEGORY 26		0	0	216,524	106,646
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	216,524	106,646
TOTAL REVENUES FOR BUDGET ACCOUNT 3233		132,727,276	130,309,818	142,379,668	147,016,088
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3233		132,727,276	130,309,818	142,379,668	147,016,088

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3235 HHS-DPBH - EMERGENCY MEDICAL SERVICES

Emergency Medical Services promotes and supports a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada. Statutory Authority: NRS 450B.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Emergency Medical Services budget account	725,087	738,092	877,532	894,045
2510	REVERSIONS Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.	-57,104	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward amounts reflect unexpended fee revenue placed in reserve in the prior fiscal year per NRS 450B.1505 for the purposes of training related to emergency medical services and does not revert to the State General Fund.	110,997	116,227	121,546	116,745
2512	BALANCE FORWARD TO NEW YEAR	-116,227	0	0	0
2516	BUDGETARY TRANSFERS	-40,000	0	0	0
3504	EMER MED SERV FOR CHILD GRANT The Emergency Medical Services for Children (ESMC) grant funding is received from the US Department of Health and Human Services, Health Resources and Services Administration. The Catalog for Federal Domestic Assistance number is 93.127. This grant establishes protocols for the treatment of all emergencies for children including trauma and minimum training levels and equipment for each ambulance. The ESMC program supports emergency medical service agencies throughout the state by providing equipment, consultation and training to emergency medical personnel and emergency hospital personnel, as well as public training and support. This grant does not have a Match or MOE requirement. CFDA 93.127 Grant No. H33MC06694 \$130,000 [See Attachment]	94,177	130,000	94,235	94,235
3601	LICENSES AND FEES This revenue includes ambulance service permits and licensure of ambulance attendants as authorized by NRS 450B. RGL 3601 3 year avg. = \$51,151 (FY18 \$36,576; FY19 \$51,667; FY20 \$65,211) [See Attachment]	70,032	35,141	24,407	24,407
3713	CERTIFICATION FEES This revenue includes emergency medical technician certifications as authorized by NRS 450B. The attached revenue projections are based on 3-year average of actuals, as follows: Fiscal Year 2018 \$30,587, Fiscal Year 2019 \$52,801; Fiscal Year 2020 \$55,646. 3 year average of \$46,345. [See Attachment]	56,377	30,587	46,345	46,345
4669	TRANS FROM OTHER B/A SAME FUND	152,493	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		995,832	1,050,047	1,164,065	1,175,777

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	345,294	415,952	399,288	412,842
5200	WORKERS COMPENSATION	6,004	6,067	6,204	6,179
5300	RETIREMENT	86,417	63,433	75,506	77,903

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT	1,857	1,883	1,883	1,883
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	60,863	65,800	65,800	65,800
5700	PAYROLL ASSESSMENT	624	618	618	618
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,635	11,356	10,901	11,269
5800	UNEMPLOYMENT COMPENSATION	558	647	600	621
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	4,836	6,032	5,790	5,988
TOTAL FOR CATEGORY 01		515,130	571,788	566,632	583,145
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,313	5,074	3,313	3,313
6210	FS DAILY RENTAL IN-STATE	0	75	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,087	6,837	8,087	8,087
6215	NON-FS VEHICLE RENTAL IN-STATE	180	123	180	180
6230	PUBLIC TRANSPORTATION IN-STATE	0	34	0	0
6240	PERSONAL VEHICLE IN-STATE	434	501	434	434
6250	COMM AIR TRANS IN-STATE	0	822	0	0
TOTAL FOR CATEGORY 03		12,014	13,466	12,014	12,014
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,469	3,645	1,469	1,469
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	499	1,014	499	499
7045	STATE PRINTING CHARGES	581	333	581	581
7050	EMPLOYEE BOND INSURANCE	26	22	21	21
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	23	23
7052	VEHICLE COMP & COLLISION INS	732	1,015	732	732
7053	RISK MGT MISC INS POLICIES	0	335	0	0
7054	AG TORT CLAIM ASSESSMENT	599	598	598	598
7059	AG VEHICLE LIABILITY INSURANCE	375	1,314	375	375
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	0	0
7065	CONTRACTS - E	245	337	245	245
7110	NON-STATE OWNED OFFICE RENT	37,456	33,385	37,456	37,456
7111	NON-STATE OWNED STORAGE RENT	0	960	0	0
7138	OTHER UTILITIES	523	0	523	523
7150	MOTOR POOL FLEET MAINTENANCE	109	84	109	109
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,335	116	2,335	2,335
7153	GASOLINE	1,717	2,641	1,717	1,717
7157	VEHICLE SUPPLIES - OTHER	0	281	0	0
7176	PROTECTIVE GEAR	259	0	259	259
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT	178	178	178	178
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	440	3,896	440	440
7289	EITS PHONE LINE AND VOICEMAIL	1,305	1,397	1,305	1,305
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	4,576	4,376	4,576	4,576
7294	CONFERENCE CALL CHARGES	484	275	484	484
7296	EITS LONG DISTANCE CHARGES	342	405	342	342
7301	MEMBERSHIP DUES	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	2,383	897	2,383	2,383
7430	PROFESSIONAL SERVICES	5,323	7,395	5,323	5,323
7460	EQUIPMENT PURCHASES < \$1,000	283	387	283	283
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	330	0	330	330
7980	OPERATING LEASE PAYMENTS	650	1,607	650	650
TOTAL FOR CATEGORY 04		63,242	66,916	63,236	63,236
10	TRAINING - EMS				
This category is used for EMS staff training and certifications. Funded by RGL 3601 Licenses & Fees					
6100	PER DIEM OUT-OF-STATE	0	77	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	28	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,227	0	1,227	1,227
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	1,240	0	1,240	1,240
6240	PERSONAL VEHICLE IN-STATE	113	0	113	113
7000	OPERATING	0	5,563	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7301	MEMBERSHIP DUES	0	1,400	0	0
7302	REGISTRATION FEES	1,585	425	1,585	1,585
7340	INSPECTIONS & CERTIFICATIONS	0	125	0	0
7398	COST ALLOCATION - E	0	0	0	0
Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.					
TOTAL FOR CATEGORY 10		4,165	7,618	4,165	4,165
11	GRANTS EMS				
Health Division Policy established in 1998 the administration of training and EMS grant funds for EMS agencies, particularly volunteer agencies. The policy required a 25% match by the requesting agency for funding. Unexpended funds generated by certification fees for the purpose of training are requested to be carried-forward each fiscal year for the purposes of sustaining the revised mini-grant program.					
7000	OPERATING	0	0	0	0
7398	COST ALLOCATION - E	60	0	60	60
Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	8,908	0	0
8505	EXPENDITURES ELKO CO	6,210	0	6,210	6,210
8509	EXPENDITURES LANDER CO	0	0	0	0
8510	EXPENDITURES LINCOLN CO	5,231	0	5,231	5,231
8511	EXPENDITURES LYON CO	8,050	2,585	8,050	8,050
8514	EXPENDITURES PERSHING CO	1,000	0	1,000	1,000
8516	EXPENDITURES WASHOE CO	20,939	10,099	20,939	20,939
8522	EXPENDITURE CITY OF ELY	3,625	0	3,625	3,625
8647	UNIVERSITY OF NEVADA RENO	5,000	5,000	5,000	5,000
8780	AID TO NON-PROFIT ORGS	0	0	0	0
TOTAL FOR CATEGORY 11		50,115	26,592	50,115	50,115

16 EMER MED SVC FOR CHILDREN GRNT

This category supports the Emergency Medical Services for Children federal grant received from Health Resources and Services Administration. Funded from RGL 3504 Emer Med Svcs for Child Grant

Emergency Medical Services for Children (EMSC) Program
 State Partnership Grant #H33MC06694
 \$130,000 04/01/2019 - 03/31/2020

6100	PER DIEM OUT-OF-STATE	3,582	4,218	3,582	3,582
6130	PUBLIC TRANS OUT-OF-STATE	27	78	27	27
6140	PERSONAL VEHICLE OUT-OF-STATE	0	95	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,728	3,163	1,728	1,728
6151	COMM AIR TRANS OUT-OF-STATE-A	60	50	60	60
6200	PER DIEM IN-STATE	1,127	2,864	1,127	1,127
6210	FS DAILY RENTAL IN-STATE	0	130	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	41	211	41	41
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	67	0	0
6250	COMM AIR TRANS IN-STATE	496	1,337	496	496
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	361	28	361	361
7030	FREIGHT CHARGES	0	0	0	0
7061	CONTRACTS - A	2,403	0	2,403	2,403
7064	CONTRACTS - D	54,672	0	54,672	54,672
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,765	14,765	14,765	14,765
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	140	0	140	140
7291	CELL PHONE/PAGER CHARGES	0	183	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	27	0	27	27
7301	MEMBERSHIP DUES	3,000	2,000	3,000	3,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES	0	1,315	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%.	8,791	0	8,791	8,791
7460	EQUIPMENT PURCHASES < \$1,000	0	247	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	0	501	501
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,161	0	1,161	1,161
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	97,888	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
TOTAL FOR CATEGORY 16		92,882	128,639	92,882	92,882
19	COT STATE LICENSING SYSTEM Special Use category to pay the Image Trend Maintenance cost. The system provide comprehensive data on opioid overdoses from first responders.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	30,000	30,000	30,000	30,000
9043	TRANS TO HEALTH DIVISION	0	0	0	0
TOTAL FOR CATEGORY 19		30,000	30,000	30,000	30,000
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,235	17,235	17,235	17,235
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	0	353	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,341	3,491	3,341	3,341
7548	EITS SERVER HOSTING - VIRTUAL	0	2,449	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,941	1,936	1,936	1,936
7556	EITS SECURITY ASSESSMENT	814	812	811	811
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		23,331	26,276	23,323	23,323
82	DIVISION COST ALLOCATION				
7000	OPERATING	0	-6,133	0	0
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%. [See Attachment]	48,614	55,427	48,614	48,614

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 82	48,614	49,294	48,614	48,614
86	RESERVE				
	Unexpended funds generated by certification fees for the purpose of volunteer training are requested to be carried-forward each fiscal year for the purposes of sustaining the revised mini-grant program.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	121,546	116,745	111,944
	TOTAL FOR CATEGORY 86	0	121,546	116,745	111,944
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,400	4,227	1,400	1,400
	TOTAL FOR CATEGORY 87	1,400	4,227	1,400	1,400
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,446	3,685	2,446	2,446
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	2,446	3,685	2,446	2,446
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	152,493	0	152,493	152,493
	TOTAL FOR CATEGORY 93	152,493	0	152,493	152,493
	TOTAL EXPENDITURES FOR DECISION UNIT B000	995,832	1,050,047	1,164,065	1,175,777
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,003	1,003
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-712
3504	EMER MED SERV FOR CHILD GRANT	0	0	1,065	1,065
3601	LICENSES AND FEES	0	0	1,267	1,267
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,335	2,623
EXPENDITURE					
16	EMER MED SVC FOR CHILDREN GRNT				
	This category supports the Emergency Medical Services for Children federal grant received from Health Resources and Services Administration. Funded from RGL 3504 Emer Med Svcs for Child Grant				
	Emergency Medical Services for Children (EMSC) Program				
	State Partnership Grant #H33MC06694				
	\$130,000 04/01/2019 - 03/31/2020				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 16	0	0	-2	-2

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-17	-17
	TOTAL FOR CATEGORY 26	0	0	-17	-17
86	RESERVE				
	Unexpended funds generated by certification fees for the purpose of volunteer training are requested to be carried-forward each fiscal year for the purposes of sustaining the revised mini-grant program.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-712	-1,424
	TOTAL FOR CATEGORY 86	0	0	-712	-1,424
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,827	2,827
	TOTAL FOR CATEGORY 87	0	0	2,827	2,827
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	1,239	1,239
	TOTAL FOR CATEGORY 88	0	0	1,239	1,239
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,335	2,623
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Emergency Medical Services budget account.	0	0	-131,061	-128,604
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward reserve funds to reconcile revenue.	0	0	0	60
3504	EMER MED SERV FOR CHILD GRANT Adjustments to the match the Emergency Medical Services for Children (ESMC) grant funding received from the US Department of Health and Human Services, Health Resources and Services Administration. CFDA 93.127 Grant No. H33MC06694 \$130,000	0	0	34,700	34,700
3601	LICENSES AND FEES Adjustments to revenue rgl 3601 based on 3 year avg. = \$51,151 (FY18 \$36,576; FY19 \$51,667; FY20 \$65,211)	0	0	24,541	23,015
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-71,820	-70,829
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE To adjust base for Fleet Services Monthly Vehicle Rental In-State charges. Refer to the Fleet Services Vehicles Schedule.	0	0	727	727
	TOTAL FOR CATEGORY 03	0	0	727	727
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property and content insurance, which is calculated based on rent square footage.	0	0	-23	-23
7052	VEHICLE COMP & COLLISION INS Vehicle comprehensive and collision insurance paid to Risk Management for agency-owned vehicles.	0	0	-7	-7

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7059	AG VEHICLE LIABILITY INSURANCE Vehicle comprehensive and collision insurance paid to Risk Management for agency-owned vehicles.	0	0	563	563
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to the base expenditure in the general ledger line item. Expenses are automatically moved to general ledger 705A based off the schedule rate adjustments.	0	0	25	25
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. The increase is due to the rate increases for 22/23 biennium.	0	0	1,526	2,633
7255	B & G LEASE ASSESSMENT This decreases the monthly rate based off rent schedule rate adjustments.	0	0	60	60
7289	EITS PHONE LINE AND VOICEMAIL This decreases the annual phone line and voice mail costs due to annualizing for vacancies in base year.	0	0	-326	-326
7430	PROFESSIONAL SERVICES This adjustment eliminates one -time expense for Experian identity restoration fees per the budget instructions.	0	0	-115	-115
7460	EQUIPMENT PURCHASES < \$1,000 This Increases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	639	639
TOTAL FOR CATEGORY 04		0	0	2,342	3,449
10	TRAINING - EMS This category is used for EMS staff training and certifications. Funded by RGL 3601 Licenses & Fees				
7000	OPERATING Increase in operating expenses (subject to Indirect) to align expenses with revenue in Revenue General Ledger number 3601.	0	0	15,252	13,532
7001	SOURCE OF FUNDS ADJ Increase in operating expenses (excluded from Indirect) to align expenses with revenue in Revenue General Ledger number 3601.	0	0	1,904	1,810
7398	COST ALLOCATION - E Increase in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	3,267	3,105
TOTAL FOR CATEGORY 10		0	0	20,423	18,447
11	GRANTS EMS Health Division Policy established in 1998 the administration of training and EMS grant funds for EMS agencies, particularly volunteer agencies. The policy required a 25% match by the requesting agency for funding. Unexpended funds generated by certification fees for the purpose of training are requested to be carried-forward each fiscal year for the purposes of sustaining the revised mini-grant program.				
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-60	-60
TOTAL FOR CATEGORY 11		0	0	-60	-60
16	EMER MED SVC FOR CHILDREN GRNT This category supports the Emergency Medical Services for Children federal grant received from Health Resources and Services Administration. Funded from RGL 3504 Emer Med Svcs for Child Grant Emergency Medical Services for Children (EMSC) Program State Partnership Grant #H33MC06694 \$130,000 04/01/2019 - 03/31/2020				
7001	SOURCE OF FUNDS ADJ Increase in operating expenses to align expenses with revenue in Revenue General Ledger number 3504.	0	0	-12,804	-12,804

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-110	-110
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts base expenditures including computer hardware & equipment. See equipment schedule for further detail.	0	0	-1,161	-1,161
8500	AID TO NEVADA GOVERNMENTAL UNITS This adjustment reconciles the full amount of federal funds available per the most current Notice of Grant Award. Funds will be spent in accordance with the federally approved grant budget for 22/23 fiscal years.	0	0	48,775	48,775
TOTAL FOR CATEGORY 16		0	0	34,700	34,700
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This decrease adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium and these costs are driven by the vendor schedule.	0	0	-1	-1
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the business productivity accounts with current FTE	0	0	167	167
TOTAL FOR CATEGORY 26		0	0	166	166
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	22,315	24,115
TOTAL FOR CATEGORY 82		0	0	22,315	24,115
86	RESERVE Unexpended funds generated by certification fees for the purpose of volunteer training are requested to be carried-forward each fiscal year for the purposes of sustaining the revised mini-grant program.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjustment to reserve to balance the budget.	0	0	60	120
TOTAL FOR CATEGORY 86		0	0	60	120
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.	0	0	-152,493	-152,493
TOTAL FOR CATEGORY 93		0	0	-152,493	-152,493
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-71,820	-70,829
M800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	346	346
3601	LICENSES AND FEES	0	0	71	71
TOTAL REVENUES FOR DECISION UNIT M800		0	0	417	417

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	417	417
	TOTAL FOR CATEGORY 82	0	0	417	417
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	417	417
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,536	15,301
3601	LICENSES AND FEES	0	0	755	2,087
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,291	17,388
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,291	17,388
	TOTAL FOR CATEGORY 26	0	0	6,291	17,388
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,291	17,388
E800	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	538	1,487
3601	LICENSES AND FEES	0	0	110	304
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	648	1,791
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	648	1,791
	TOTAL FOR CATEGORY 82	0	0	648	1,791
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	648	1,791
	TOTAL REVENUES FOR BUDGET ACCOUNT 3235	995,832	1,050,047	1,102,936	1,127,167
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3235	995,832	1,050,047	1,102,936	1,127,167

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3238 HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM

The Child Support program is a family-first program to ensure families can achieve safe, stable, and healthy lives by making child support a more reliable source of income. Services are available to either parent when the other parent is living outside the home. Services are offered automatically to families receiving Temporary Assistance for Needy Families.

The program works to ensure children have the financial and medical support of both parents, to foster responsible behavior towards children, and to emphasize that children need both parents involved in their lives.

In Nevada, this program is administered by the Division of Welfare and Supportive Services (DWSS) and jointly operated with participating district attorneys' offices.

Statutory Authority: NRS Chapters 31A and 425.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 117 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund is used to fund match for the Child Support Enforcement grant due to a projected shortfall in State Share of Collections. This funds categories 01, 04 and 26.	8,977,938	63,859	8,980,629	8,980,629
2511	BALANCE FORWARD FROM PREVIOUS YEAR State Share of Collections is balanced forward each year as reserve from the prior fiscal year. These funds are used to match the Child Support Enforcement Entitlement grant. These collections are used to fund categories 01, 02, 03, 04, 10, 23, 26, 30, 32, 49, 87, 88 and 89. Additionally, General Fund and federal funds were balanced forward to fund one-shots in fiscal years 2020 and 2021 for the NVKIDS Child Support Enforcement Program's system modernization and replacement equipment approved in the 2019 Legislative Session via sections 1 and 3 of Senate Bill 513. This GF is used to fund categories 35 and 56. The revenue projections are based on a caseload projection. See RGL 4261 in Base. NOTE: The request for continued funding for NVKIDS is requested in fiscal years 2022 and 2023 is in the E550 decision unit in Items for Special Consideration. [See Attachment]	1,174,471	2,618,202	2,004,786	1,622,272
2512	BALANCE FORWARD TO NEW YEAR This revenue line item balances forward remaining reserve for State Share of Collections.	-2,618,202	0	0	0
3340	CHILD SUPPORT FEES Pursuant to NRS 31A.075 an obligor shall be charged a fee of \$2 for each withholding of income for the payment of support made by an employer. This revenue is considered program income and is split between the state and the federal partner via the current FMAP rates; 46% of the state's share is paid to participating counties. This fees fund categories 01 and 16. The revenue projections are based on a five year average; please see attachment on B000 RGL 4261 for projection methodology.	671,577	657,407	640,405	625,583
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement is an entitlement grant received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.563). This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. This grant funds categories 01, 02, 03, 04, 10, 23, 26, 30, 32, 87, 88 and 89. See attached for the current Notice of Grant Award. [See Attachment]	17,481,275	8,050,416	18,395,516	18,555,404
3538	FED INCENTIVE REVENUE This Federal Child Support Enforcement (CSE) Incentive grant (CFDA 93.563) is received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 95.563). Each State and Territory that meets federal performance and data reliability standards receives an award. The purpose of the incentive payments is to enhance CSE by supplementing, and not supplanting other funds. These funds must be reinvested in the program to improve the effectiveness or efficiency of the program. Incentives are shared with the 9 participating county district attorney's (DA) offices in accordance to the sub-grant agreements. The majority of the Incentive funds received are allocated to the DA offices. This grant funds category 18. See attached for the current Notice of Grant Award. [See Attachment]	2,345,309	2,303,091	2,345,311	2,345,311
3580	FED MEDIATION GRANT The Federal State Access and Visitation grant is funded by the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.597). This funding is used to provide services to noncustodial parents such as: mediation; development of parenting plans; education; counseling; visitation enforcement (including monitored/supervised visitation and mutual drop-off and pick-up locations); and development of guidelines for visitation and alternative custody arrangements. This grant funds category 49. See attached for the current Notice of Grant Award. [See Attachment]	87,863	90,652	87,863	87,863

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3722	MISCELLANEOUS PROGRAM FEES Pursuant to NRS 425.3847 and Title IV-D of the Social Security Act, the Child Support Enforcement Program will charge and collect a \$35 fee on each case when more than \$550 has been collected and distributed. This fee is paid by the custodial parent and only applies to cases in which the person receiving child support services has never received Temporary Assistance for Needy Families (TANF). This fee funds category 01. The revenue projections are based on a five year average; please see attachment on B000 RGL 4261 for the projection methodology.	911,595	920,331	975,643	1,034,279
4261	STATE SHARE OF COLLECTIONS The State Share of Collections is used as state matching funds for the Child Support Enforcement Grant in RGL 3533. Receipt of these collections is allowable under the provisions of PL 104-193, the 'Personal Responsibility and Work Opportunity Reconciliation Act of 1996'. This revenue is a recoupment of the child support collections made on behalf of families receiving assistance under Temporary Assistance for Needy Families. This collection is split between the state and the federal Office of Child Support Enforcement based on the current Federal Medical Assistance Percentage. The federal portion of this collection is posted to revenue GL 3501 in budget account 3239. Any remaining funds are reserved and balanced forward to fund future years. These collections are used to fund categories 01, 02, 03, 04, 05, 10, 23, 26, 30, 32, 49, 87, 88 and 89. The revenue projections are based on a five year average. [See Attachment]	5,133,539	3,707,374	3,775,558	3,712,141
4355	REIMBURSEMENT OF EXPENSES Pursuant to NRS 490, the Child Support Enforcement Program is reimbursed from a child's father for the cost of genetic testing used to establish paternity. These reimbursements are used to fund category 32. The revenue projections are based on a five year average; please see attachment on B000 RGL 4261.	45,327	45,023	44,722	44,422
TOTAL REVENUES FOR DECISION UNIT B000		34,210,692	18,456,355	37,250,433	37,007,904
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	177,694	177,716	177,694	177,694
5001	SALARIES - SOURCE OF FUNDS ADJ	-177,694	-177,716	-177,694	-177,694
5100	SALARIES	5,333,352	6,086,436	6,300,476	6,535,016
5200	WORKERS COMPENSATION	93,346	108,829	102,864	102,829
5300	RETIREMENT	1,056,434	1,210,184	1,198,441	1,239,551
5400	PERSONNEL ASSESSMENT	29,493	31,467	31,467	31,467
5500	GROUP INSURANCE	865,455	1,099,800	1,099,800	1,099,800
5700	PAYROLL ASSESSMENT	11,971	10,337	10,336	10,336
5750	RETIRED EMPLOYEES GROUP INSURANCE	124,623	166,166	172,005	178,406
5800	UNEMPLOYMENT COMPENSATION	8,091	9,439	9,449	9,802
5810	OVERTIME PAY	3,190	0	3,190	3,190
5840	MEDICARE	75,756	88,258	91,363	94,763
5960	TERMINAL SICK LEAVE PAY	25,993	0	25,993	25,993
5970	TERMINAL ANNUAL LEAVE PAY	8,029	0	8,029	8,029
TOTAL FOR CATEGORY 01		7,635,733	8,810,916	9,053,413	9,339,182
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,756	1,538	1,756	1,756
6130	PUBLIC TRANS OUT-OF-STATE	0	88	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	100	0	0
6150	COMM AIR TRANS OUT-OF-STATE	733	763	733	733
TOTAL FOR CATEGORY 02		2,489	2,489	2,489	2,489
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	7,399	4,738	7,399	7,399
6210	FS DAILY RENTAL IN-STATE	579	503	579	579
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	12,753	19,979	12,753	12,753
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	19	0	19	19
6240	PERSONAL VEHICLE IN-STATE	364	851	364	364
6250	COMM AIR TRANS IN-STATE	5,456	4,771	5,456	5,456
	TOTAL FOR CATEGORY 03	26,570	30,842	26,570	26,570
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	8,030	10,689	8,030	8,030
7026	OPERATING SUPPLIES-F	7,572	7,069	7,572	7,572
7040	NON-STATE PRINTING SERVICES	5,989	7,522	5,989	5,989
7045	STATE PRINTING CHARGES	2,829	3,225	2,829	2,829
7050	EMPLOYEE BOND INSURANCE	430	354	353	353
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	289	0	289	289
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	10,019	10,001	10,001	10,001
7055	OTHER MISC INSURANCE POLICIES	150	250	150	150
7059	AG VEHICLE LIABILITY INSURANCE	188	187	188	188
705A	NON B&G - PROP. & CONT. INSURANCE	0	175	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	19	0	0
7060	CONTRACTS	279,662	823,090	279,662	279,662
7080	LEGAL AND COURT	389	370	389	389
7100	STATE OWNED BLDG RENT-B&G	2,367	1,463	2,367	2,367
7110	NON-STATE OWNED OFFICE RENT	308,605	289,142	308,605	308,605
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	404	0	0
7153	GASOLINE	0	103	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7255	B & G LEASE ASSESSMENT	1,611	1,635	1,611	1,611
7280	OUTSIDE POSTAGE	4,545	4,232	4,545	4,545
7285	POSTAGE - STATE MAILROOM	98,918	95,688	98,918	98,918
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	1,433	2,097	1,433	1,433
7290	PHONE, FAX, COMMUNICATION LINE	2,061	1,541	2,061	2,061
7291	CELL PHONE/PAGER CHARGES	1,052	1,019	1,052	1,052
7296	EITS LONG DISTANCE CHARGES	0	5,397	0	0
7297	EITS 800 TOLL FREE CHARGES	54	31	54	54
7300	DUES AND REGISTRATIONS	4,674	4,298	4,674	4,674
7340	INSPECTIONS & CERTIFICATIONS	6,102	7,560	6,102	6,102

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000	833	6,813	833	833
7632	MISCELLANEOUS GOODS, MAT - B	0	5,826	0	0
7637	NOTARY FEE APPLY OR RENEW	285	400	285	285
7980	OPERATING LEASE PAYMENTS	7,458	8,110	7,458	7,458
8797	GRANTS - B	0	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	357,930	0	357,930	357,930
	TOTAL FOR CATEGORY 04	1,118,453	1,303,688	1,118,358	1,118,358
10	HEARINGS				
	This category distributes payments made to county judicial district courts throughout Nevada who preside over child support hearings. Funded with revenue general ledgers 3533 (66%) and 4261 (34%).				
7070	CONTRACTS - J	657,920	754,558	657,920	657,920
	TOTAL FOR CATEGORY 10	657,920	754,558	657,920	657,920
16	COUNTY COST REIMBURSEMENT				
	This category distributes 15% of the state share for the \$2 fee to the counties. Funded with revenue general ledger 3340.				
8502	EXPENDITURES CHURCHILL CO	1,385	1,339	1,385	1,385
8503	EXPENDITURES CLARK CO	98,392	96,269	98,392	98,392
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8505	EXPENDITURES ELKO CO	4,005	4,878	4,005	4,005
8508	EXPENDITURES HUMBOLDT CO	1,413	2,038	1,413	1,413
8511	EXPENDITURES LYON CO	2,286	2,483	2,286	2,286
8512	EXPENDITURES MINERAL CO	493	457	493	493
8513	EXPENDITURES NYE CO	1,734	2,376	1,734	1,734
8514	EXPENDITURES PERSHING CO	402	503	402	402
8516	EXPENDITURES WASHOE CO	16,010	20,294	16,010	16,010
	TOTAL FOR CATEGORY 16	126,120	130,637	126,120	126,120
18	FEDERAL INCENTIVE AWARD				
	This category supports state and county expenditures paid with the federal Incentive grant award. Incentive funding is used to supplement the Child Support Enforcement Program, not supplant other funds used by the state for the program. Funded with revenue general ledger 3538.				
6100	PER DIEM OUT-OF-STATE	871	4,316	871	871
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	145	210	145	145
6150	COMM AIR TRANS OUT-OF-STATE	30	1,417	30	30
6200	PER DIEM IN-STATE	0	148	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	333	0	0
6240	PERSONAL VEHICLE IN-STATE	0	32	0	0
6250	COMM AIR TRANS IN-STATE	0	348	0	0
7060	CONTRACTS	5,550	0	5,550	5,550
7061	CONTRACTS - A	39,883	0	39,883	39,883
7073	SOFTWARE LICENSE/MNT CONTRACTS	36,505	0	36,505	36,505

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7080	LEGAL AND COURT	65	0	65	65
7290	PHONE, FAX, COMMUNICATION LINE	0	210	0	0
7300	DUES AND REGISTRATIONS	0	3,445	0	0
7460	EQUIPMENT PURCHASES < \$1,000	100	0	100	100
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,962	0	0
8502	EXPENDITURES CHURCHILL CO	6,062	10,344	6,062	6,062
8503	EXPENDITURES CLARK CO	1,282,151	1,841,061	1,282,151	1,282,151
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8505	EXPENDITURES ELKO CO	15,053	150,808	15,053	15,053
8508	EXPENDITURES HUMBOLDT CO	774	25,070	774	774
8511	EXPENDITURES LYON CO	23,340	17,126	23,340	23,340
8512	EXPENDITURES MINERAL CO	15,866	7,468	15,866	15,866
8513	EXPENDITURES NYE CO	11,877	19,950	11,877	11,877
8514	EXPENDITURES PERSHING CO	26,563	10,922	26,563	26,563
8516	EXPENDITURES WASHOE CO	359,526	207,881	359,526	359,526
TOTAL FOR CATEGORY 18		1,824,361	2,303,091	1,824,361	1,824,361

23 STATE COLLECTIONS AND DISBURSE

This category distributes payments for State Collections and Disbursement Unit (SCaDU) which collects child support payments from non-custodial parents and forwards them to the custodial parents. Funded with revenue general ledgers 3533 (66%) and 4261 (34%).

6200	PER DIEM IN-STATE	774	1,466	774	774
6210	FS DAILY RENTAL IN-STATE	159	244	159	159
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	95	209	95	95
6250	COMM AIR TRANS IN-STATE	1,027	1,108	1,027	1,027
7020	OPERATING SUPPLIES	789	2,227	789	789
7026	OPERATING SUPPLIES-F	2,766	1,605	2,766	2,766
7045	STATE PRINTING CHARGES	122	0	122	122
705A	NON B&G - PROP. & CONT. INSURANCE	0	67	0	0
7060	CONTRACTS	375,622	417,000	375,622	375,622
7071	CONTRACTS - K	0	351	0	0
7110	NON-STATE OWNED OFFICE RENT	116,720	214,963	116,720	116,720
7230	MINOR IMPRV-BLGS/FIXTRS	0	5,699	0	0
7255	B & G LEASE ASSESSMENT	854	611	854	854
7280	OUTSIDE POSTAGE	1,630	1,580	1,630	1,630
7285	POSTAGE - STATE MAILROOM	24,102	22,261	24,102	24,102
7290	PHONE, FAX, COMMUNICATION LINE	709	708	709	709
7296	EITS LONG DISTANCE CHARGES	4,324	0	4,324	4,324
7297	EITS 800 TOLL FREE CHARGES	341	54,474	341	341
7300	DUES AND REGISTRATIONS	0	595	0	0
7460	EQUIPMENT PURCHASES < \$1,000	489	2,040	489	489
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,331	0	4,331	4,331
7638	MISCELLANEOUS SERVICES - B	197,418	179,078	197,418	197,418

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Bank fees paid to Wells Fargo.				
TOTAL FOR CATEGORY 23		732,272	906,286	732,272	732,272
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7021	OPERATING SUPPLIES-A	253	4,604	253	253
7060	CONTRACTS	0	670,286	0	0
7066	CONTRACTS - F	660,381	0	660,381	660,381
7073	SOFTWARE LICENSE/MNT CONTRACTS	246,598	252,180	246,598	246,598
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	61,429	76,389	61,429	61,429
7554	EITS INFRASTRUCTURE ASSESSMENT	32,443	32,361	32,361	32,361
7556	EITS SECURITY ASSESSMENT	13,592	13,558	13,558	13,558
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		1,014,696	1,049,378	1,014,580	1,014,580
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,114	5,619	5,114	5,114
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	200	0	0
6130	PUBLIC TRANS OUT-OF-STATE	290	106	290	290
6140	PERSONAL VEHICLE OUT-OF-STATE	324	139	324	324
6150	COMM AIR TRANS OUT-OF-STATE	3,008	2,511	3,008	3,008
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	1,410	1,850	1,410	1,410
TOTAL FOR CATEGORY 30		10,146	10,425	10,146	10,146
32	BLOOD TESTS				
This category distributes payments made for genetic (DNA) testing which is used to determine paternity. Funded with revenue general ledger 4355.					
7065	CONTRACTS - E	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	3,368	6,142	3,368	3,368
8502	EXPENDITURES CHURCHILL CO	312	1,500	312	312
8503	EXPENDITURES CLARK CO	35,184	42,674	35,184	35,184
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8505	EXPENDITURES ELKO CO	96	658	96	96
8508	EXPENDITURES HUMBOLDT CO	768	650	768	768

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8511	EXPENDITURES LYON CO	750	525	750	750
8512	EXPENDITURES MINERAL CO	389	575	389	389
8513	EXPENDITURES NYE CO	1,624	875	1,624	1,624
8514	EXPENDITURES PERSHING CO	297	108	297	297
8516	EXPENDITURES WASHOE CO	2,551	3,475	2,551	2,551
TOTAL FOR CATEGORY 32		45,339	57,182	45,339	45,339
35	MODERNIZE CSE DB SB513.1				
This category records payments for the NVKIDS Child Support Enforcement Program's replacement system. In fiscal year 2018 this category was funded with revenue general ledgers 2501, 3533, 3538, and 4261.					
6240	PERSONAL VEHICLE IN-STATE	69	0	69	69
7045	STATE PRINTING CHARGES	499	0	499	499
7063	CONTRACTS - C	3,210,282	0	3,210,282	3,210,282
7064	CONTRACTS - D	1,880,799	0	1,880,799	1,880,799
7065	CONTRACTS - E	8,117,325	0	8,117,325	8,117,325
7066	CONTRACTS - F	931,645	0	931,645	931,645
7073	SOFTWARE LICENSE/MNT CONTRACTS	187,783	0	187,783	187,783
7211	MSA PROGRAMMER CHARGES	2,112,754	0	2,112,754	2,112,754
7290	PHONE, FAX, COMMUNICATION LINE	8,901	0	8,901	8,901
8503	EXPENDITURES CLARK CO	14,156	0	14,156	14,156
8513	EXPENDITURES NYE CO	569	0	569	569
8514	EXPENDITURES PERSHING CO	407	0	407	407
8795	GRANTS	74,532	0	74,532	74,532
TOTAL FOR CATEGORY 35		16,539,721	0	16,539,721	16,539,721
49	MEDIATION SERVICES				
This category distributes payments to Washoe and Clark Counties for access and visitation issues in those counties. Funded with revenue general ledgers 3580 (90%) and 4261 (10%).					
7071	CONTRACTS - K	69,625	73,544	69,625	69,625
7072	CONTRACTS - L	28,000	27,180	28,000	28,000
TOTAL FOR CATEGORY 49		97,625	100,724	97,625	97,625
56	REPLACEMENT EQUIPMENT-SB513.3				
8370	COMPUTER HARDWARE >\$5,000	23,254	0	23,254	23,254
TOTAL FOR CATEGORY 56		23,254	0	23,254	23,254
86	RESERVE				
This category contains the balance of State Share of Collections posted to revenue GL 4261 after all fiscal year expenditures have been processed. These collections are used to cover the Child Support Enforcement's 34% match requirement.					
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,004,786	1,622,272	1,093,974
TOTAL FOR CATEGORY 86		0	2,004,786	1,622,272	1,093,974
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,201	25,338	7,201	7,201
TOTAL FOR CATEGORY 87		7,201	25,338	7,201	7,201

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION This line item accounts for professional services made for the System of Care grant. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	60,702	84,421	60,702	60,702
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	60,702	84,421	60,702	60,702
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	761,749	881,594	761,749	761,749
	TOTAL FOR CATEGORY 89	761,749	881,594	761,749	761,749
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	3,526,341	0	3,526,341	3,526,341
	TOTAL FOR CATEGORY 93	3,526,341	0	3,526,341	3,526,341
	TOTAL EXPENDITURES FOR DECISION UNIT B000	34,210,692	18,456,355	37,250,433	37,007,904
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR State Share of Collections is balanced forward each year as reserve from the prior fiscal year. These funds are used to match the Child Support Enforcement Entitlement grant. These collections are used to fund categories 01, 02, 03, 04, 10, 23, 26, 30, 32, 49, 87, 88 and 89. The revenue projections are based on a caseload projection. See RGL 4261 in Base.	0	0	0	-54,865
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement is an entitlement grant received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.563). This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. This grant funds categories 01, 02, 03, 04, 10, 23, 26, 30, 32, 87, 88 and 89. See attached for the current Notice of Grant Award. [See Attachment]	0	0	106,504	106,504
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	106,504	51,639
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-332	-332
	TOTAL FOR CATEGORY 26	0	0	-332	-332
86	RESERVE This category contains the balance of State Share of Collections posted to revenue GL 4261 after all fiscal year expenditures have been processed. These collections are used to cover the Child Support Enforcement's 34% match requirement.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-54,865	-109,730
	TOTAL FOR CATEGORY 86	0	0	-54,865	-109,730

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	18,137	18,137
	TOTAL FOR CATEGORY 87	0	0	18,137	18,137
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	23,719	23,719
	TOTAL FOR CATEGORY 88	0	0	23,719	23,719
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	119,845	119,845
	TOTAL FOR CATEGORY 89	0	0	119,845	119,845
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	106,504	51,639
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL General Fund is used to fund match for the Child Support Enforcement grant due to a projected shortfall in State Share of Collections. This funds categories 01, 04 and 26.	0	0	-8,980,629	-8,980,629
2511	BALANCE FORWARD FROM PREVIOUS YEAR State Share of Collections is balanced forward each year as reserve from the prior fiscal year. These funds are used to match the Child Support Enforcement Entitlement grant. These collections are used to fund categories 01, 02, 03, 04, 10, 23, 26, 30, 32, 49, 87, 88 and 89. The revenue projections are based on a caseload projection. See RGL 4261 in Base.	0	0	0	-142,283
3340	CHILD SUPPORT FEES Pursuant to NRS 31A.075 a fee of \$2 is charged for each withholding of income for the payment of child support by an employer on behalf of an employee. This revenue is considered program income and is split between the state (34%) and feds (66%); 48% of the state's share is paid to participating counties. See 'Non-CL RGL' tab in the Excel workbook attached to revenue GL 4261 for fee projection methodology. Funds categories 01 and 16.	0	0	3,131	4,374
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement is an entitlement grant received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.563). This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. This grant funds categories 01, 02, 03, 04, 10, 23, 26, 30, 32, 87, 88 and 89. See attached for the current Notice of Grant Award. [See Attachment]	0	0	-10,318,139	-10,234,410
3538	FED INCENTIVE REVENUE This Federal Child Support Enforcement (CSE) Incentive grant (CFDA 93.563) is received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 95.563). Each State and Territory that meets federal performance and data reliability standards receives an award. The purpose of the incentive payments is to enhance CSE by supplementing, and not supplanting other funds. These funds must be reinvested in the program to improve the effectiveness or efficiency of the program. Incentives are shared with the 9 participating county district attorney's (DA) offices in accordance to the sub-grant agreements. The majority of the Incentive funds received are allocated to the DA offices. This grant funds category 18. See attached for the current Notice of Grant Award. [See Attachment]	0	0	-109,163	115,260
3580	FED MEDIATION GRANT The Federal State Access and Visitation grant is funded by the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.597). This funding is used to provide services to noncustodial parents such as: mediation; development of parenting plans; education; counseling; visitation enforcement (including monitored/supervised visitation and mutual drop-off and pick-up locations); and development of guidelines for visitation and alternative custody arrangements. This grant funds category 49. See attached for the current Notice of Grant Award. [See Attachment]	0	0	2,430	4,478

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-19,402,370	-19,233,210
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This adjustment to BASE removes onetime payroll costs.	0	0	-3,190	-3,190
5960	TERMINAL SICK LEAVE PAY This adjustment to BASE removes onetime payroll costs.	0	0	-25,993	-25,993
5970	TERMINAL ANNUAL LEAVE PAY This adjustment to BASE removes onetime payroll costs.	0	0	-8,029	-8,029
	TOTAL FOR CATEGORY 01	0	0	-37,212	-37,212
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment to BASE increases costs paid for monthly vehicle rental. See the cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Fleet Services Schedule.	0	0	2,510	2,510
	TOTAL FOR CATEGORY 03	0	0	2,510	2,510
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This adjustment to BASE is for operating supply expenses based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	689	1,421
7026	OPERATING SUPPLIES-F This adjustment to BASE is for copy paper expenses based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	2,151	4,751
7040	NON-STATE PRINTING SERVICES This adjustment to BASE increases the cost for RICOH copier usage. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	1,916	4,001
7045	STATE PRINTING CHARGES This adjustment to BASE is for printing charges based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	1,343	3,046
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment to BASE decreases costs paid for Agency owned - Property and Content Insurance.	0	0	-289	-289
7059	AG VEHICLE LIABILITY INSURANCE This adjustment to BASE decreases costs paid for AG Vehicle Liability Insurance.	0	0	-188	-188
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment to BASE increases costs paid for Non B&G - Property and Content Insurance.	0	0	158	158
705B	B&G - PROP. & CONT. INSURANCE This adjustment to BASE increases costs paid for B&G - Property and Content Insurance.	0	0	19	19
7060	CONTRACTS This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	74,632	88,229
7080	LEGAL AND COURT This adjustment to BASE decreases costs paid for Legal and Court services.	0	0	-389	-389
7100	STATE OWNED BLDG RENT-B&G This adjustment to BASE decreases State owned building rent.	0	0	-904	-904
7110	NON-STATE OWNED OFFICE RENT	0	0	-45,268	-41,495

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment to BASE decreases rent based on the new cost allocation methodology used in state fiscal year 2020. The supporting documentation is attached in the Building Rent Non-Building and Grounds Schedule for each office.				
7255	B & G LEASE ASSESSMENT This adjustment to BASE decreases assessments paid to B&G for leasing services.	0	0	-130	-130
7280	OUTSIDE POSTAGE This adjustment to BASE is for outside postage expenditures based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	199	199
7285	POSTAGE - STATE MAILROOM This adjustment to BASE is for state mail room postage based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	1,952	3,942
7286	MAIL STOP-STATE MAILROM This adjustment to BASE is for annual mail stop expense based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	758	1,632
7289	EITS PHONE LINE AND VOICEMAIL This adjustment to BASE decreases costs paid for EITS phone line and voicemail. See the cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the EITS Schedule.	0	0	-140	-140
7290	PHONE, FAX, COMMUNICATION LINE This adjustment to BASE is for telephone charges based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	344	746
7291	CELL PHONE/PAGER CHARGES This adjustment to BASE is for cellular telephone charges based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	55	114
7297	EITS 800 TOLL FREE CHARGES This adjustment to BASE is for 1-800 toll free child support lines based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	23	57
7300	DUES AND REGISTRATIONS This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	-1,060	-992
7340	INSPECTIONS & CERTIFICATIONS This adjustment to BASE is for birth certificates based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	1,145	1,145
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment for replacement equipment less than a \$1,000 for small office equipment, chairs, filing cabinets, desks, etc. See the equipment cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Equipment Schedule.	0	0	3,773	3,773
7980	OPERATING LEASE PAYMENTS This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	114	114
9106	TRANS TO EMPLOYMENT SECURITY This adjustment to BASE to provide unemployment intercept and the State New Hire Directory for the Child Support Enforcement Program. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	129,405	129,405
TOTAL FOR CATEGORY 04		0	0	170,308	198,225
10	HEARINGS				
	This category distributes payments made to county judicial district courts throughout Nevada who preside over child support hearings. Funded with revenue general ledgers 3533 (66%) and 4261 (34%).				
7070	CONTRACTS - J This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	-494,476	-482,903
8501	EXPENDITURES CARSON CITY CO	0	0	14,820	15,269

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>This adjustment to BASE provides funding to 1st Judicial District Court for court services based on their projected budget under Title IV, Part D, 42 USC § 651, which authorizes an appropriation for each fiscal year for the purpose of enforcing support obligations owed by non-custodial parents to their children, locating non-custodial parents, establishing paternity, obtaining financial and medical support, and adjusting support orders. This is paid through a grant from the Federal Department of Health and Human Services; requires a 34% a state match from state share of collections. The costs are based on the submitted budgets from the judicial courts. See the Excel spreadsheet attached to this line item in the Vendor Services Schedule.</p> <p>In accordance with Appendix II to Part 200-Contract Provisions for Non-Federal Entity Contracts Under Federal Awards; 2 CFR §200.330, DWSS has transferred the 1st, 2nd, 4th and 8th Judicial District Court Hearing Masters from GL 7070 to GL 8501 (1st Judicial), 8516 (2nd Judicial), 8505 (4th Judicial) and 8503 (8th Judicial), as they are now sub-grants. This resulted in an audit finding 2018-034 during our SFY2018 Single Audit which indicated these contracts be treated as sub-grants in accordance with the CFR. Please see attached. [See Attachment]</p>				
8503	<p>EXPENDITURES CLARK CO</p> <p>This adjustment to BASE provides funding to 8th Judicial District Court for court services based on their projected budget under Title IV, Part D, 42 USC § 651, which authorizes an appropriation for each fiscal year for the purpose of enforcing support obligations owed by non-custodial parents to their children, locating non-custodial parents, establishing paternity, obtaining financial and medical support, and adjusting support orders. This is paid through a grant from the Federal Department of Health and Human Services; requires a 34% a state match from state share of collections. The costs are based on the submitted budgets from the judicial courts. See the Excel spreadsheet attached to this line item in the Vendor Services Schedule.</p> <p>In accordance with Appendix II to Part 200-Contract Provisions for Non-Federal Entity Contracts Under Federal Awards; 2 CFR §200.330, DWSS has transferred the 1st, 2nd, 4th and 8th Judicial District Court Hearing Masters from GL 7070 to GL 8501 (1st Judicial), 8516 (2nd Judicial), 8505 (4th Judicial) and 8503 (8th Judicial), as they are now sub-grants. This resulted in an audit finding 2018-034 during our SFY2018 Single Audit which indicated these contracts be treated as sub-grants in accordance with the CFR. Please see attached. [See Attachment]</p>	0	0	451,069	451,093
8505	<p>EXPENDITURES ELKO CO</p> <p>This adjustment to BASE provides funding to 4th Judicial District Court for court services based on their projected budget under Title IV, Part D, 42 USC § 651, which authorizes an appropriation for each fiscal year for the purpose of enforcing support obligations owed by non-custodial parents to their children, locating non-custodial parents, establishing paternity, obtaining financial and medical support, and adjusting support orders. This is paid through a grant from the Federal Department of Health and Human Services; requires a 34% a state match from state share of collections. The costs are based on the submitted budgets from the judicial courts. See the Excel spreadsheet attached to this line item in the Vendor Services Schedule.</p> <p>In accordance with Appendix II to Part 200-Contract Provisions for Non-Federal Entity Contracts Under Federal Awards; 2 CFR §200.330, DWSS has transferred the 1st, 2nd, 4th and 8th Judicial District Court Hearing Masters from GL 7070 to GL 8501 (1st Judicial), 8516 (2nd Judicial), 8505 (4th Judicial) and 8503 (8th Judicial), as they are now sub-grants. This resulted in an audit finding 2018-034 during our SFY2018 Single Audit which indicated these contracts be treated as sub-grants in accordance with the CFR. Please see attached. [See Attachment]</p>	0	0	18,657	19,376
8516	<p>EXPENDITURES WASHOE CO</p> <p>This adjustment to BASE provides funding to 2nd Judicial District Court for court services based on their projected budget under Title IV, Part D, 42 USC § 651, which authorizes an appropriation for each fiscal year for the purpose of enforcing support obligations owed by non-custodial parents to their children, locating non-custodial parents, establishing paternity, obtaining financial and medical support, and adjusting support orders. This is paid through a grant from the Federal Department of Health and Human Services; requires a 34% a state match from state share of collections. The costs are based on the submitted budgets from the judicial courts. See the Excel spreadsheet attached to this line item in the Vendor Services Schedule.</p> <p>In accordance with Appendix II to Part 200-Contract Provisions for Non-Federal Entity Contracts Under Federal Awards; 2 CFR §200.330, DWSS has transferred the 1st, 2nd, 4th and 8th Judicial District Court Hearing Masters from GL 7070 to GL 8501 (1st Judicial), 8516 (2nd Judicial), 8505 (4th Judicial) and 8503 (8th Judicial), as they are now sub-grants. This resulted in an audit finding 2018-034 during our SFY2018 Single Audit which indicated these contracts be treated as sub-grants in accordance with the CFR. Please see attached. [See Attachment]</p>	0	0	182,315	198,662
TOTAL FOR CATEGORY 10		0	0	172,385	201,497
16	COUNTY COST REIMBURSEMENT				
	This category distributes 15% of the state share for the \$2 fee to the counties. Funded with revenue general ledger 3340.				
8502	<p>EXPENDITURES CHURCHILL CO</p> <p>This adjustment to BASE is for the wage withholding agreements with the counties. Costs are based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]</p>	0	0	25	50
8503	<p>EXPENDITURES CLARK CO</p> <p>This adjustment to BASE is for the wage withholding agreements with the counties. Costs are based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]</p>	0	0	1,187	2,388

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8505	EXPENDITURES ELKO CO This adjustment to BASE for the wage withholding agreements with the counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	237	237
8508	EXPENDITURES HUMBOLDT CO This adjustment to BASE for the wage withholding agreements with the counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	206	206
8511	EXPENDITURES LYON CO This adjustment to BASE for the wage withholding agreements with the counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	0	0
8512	EXPENDITURES MINERAL CO This adjustment to BASE for the wage withholding agreements with the counties. Costs are based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	25	42
8513	EXPENDITURES NYE CO This adjustment to BASE for the wage withholding agreements with the counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	182	182
8514	EXPENDITURES PERSHING CO This adjustment to BASE for the wage withholding agreements with the counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	32	32
8516	EXPENDITURES WASHOE CO This adjustment to BASE for the wage withholding agreements with the counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	1,237	1,237
TOTAL FOR CATEGORY 16		0	0	3,131	4,374
18	FEDERAL INCENTIVE AWARD This category supports state and county expenditures paid with the federal Incentive grant award. Incentive funding is used to supplement the Child Support Enforcement Program, not supplant other funds used by the state for the program. Funded with revenue general ledger 3538.				
7060	CONTRACTS This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	0	-5,550
7061	CONTRACTS - A This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	-11,383	25,527
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	-29,205	-29,205
7080	LEGAL AND COURT This adjustment to BASE decreases costs paid for Legal and Court services.	0	0	-65	-65
7300	DUES AND REGISTRATIONS This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	3,445	3,445
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment for replacement equipment less than a \$1,000 for small office equipment, chairs, filing cabinets, desks, etc. See the equipment cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Equipment Schedule.	0	0	14,389	14,389
8502	EXPENDITURES CHURCHILL CO This adjustment to BASE for funding incentive projects for the counties. Costs are based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	1,172	1,172
8503	EXPENDITURES CLARK CO This adjustment to BASE for funding incentive projects for the counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	221,870	221,870
8505	EXPENDITURES ELKO CO	0	0	50,129	50,129

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment to BASE for funding incentive projects for the counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
8508	EXPENDITURES HUMBOLDT CO	0	0	9,919	9,919
	This adjustment to BASE for funding incentive projects for the counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
8511	EXPENDITURES LYON CO	0	0	4,466	9,786
	This adjustment to BASE for funding incentive projects for the counties. Costs are based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
8512	EXPENDITURES MINERAL CO	0	0	9,538	24,809
	This adjustment to BASE for funding incentive projects for the counties. Costs are based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
8513	EXPENDITURES NYE CO	0	0	9,212	9,212
	This adjustment to BASE for funding incentive projects for the counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
8514	EXPENDITURES PERSHING CO	0	0	14,992	38,446
	This adjustment to BASE for funding incentive projects for the counties. Costs are based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
8516	EXPENDITURES WASHOE CO	0	0	113,308	262,326
	This adjustment to BASE for funding incentive projects for the counties. Costs are based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
	TOTAL FOR CATEGORY 18	0	0	411,787	636,210
23	STATE COLLECTIONS AND DISBURSE				
	This category distributes payments for State Collections and Disbursement Unit (SCaDU) which collects child support payments from non-custodial parents and forwards them to the custodial parents. Funded with revenue general ledgers 3533 (66%) and 4261 (34%).				
7020	OPERATING SUPPLIES	0	0	93	190
	This adjustment to BASE is for operating supply expenses based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
7026	OPERATING SUPPLIES-F	0	0	2,696	7,581
	This adjustment to BASE is for copy paper expenses based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	94	94
	This adjustment to BASE increases costs paid for Non B&G - Property and Content Insurance.				
7060	CONTRACTS	0	0	60,108	93,690
	This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]				
7110	NON-STATE OWNED OFFICE RENT	0	0	-10,336	-11,792
	This adjustment to BASE decreases rent based on the new cost allocation methodology used in state fiscal year 2020. The supporting documentation is attached in the Building Rent Non-Building and Grounds Schedule for each office.				
7255	B & G LEASE ASSESSMENT	0	0	28	28
	This adjustment to BASE increases assessments paid to B&G for leasing services.				
7280	OUTSIDE POSTAGE	0	0	26	52
	This adjustment to BASE is for outside postage expenditures based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
7285	POSTAGE - STATE MAILROOM	0	0	15	29
	This adjustment to BASE is for state mail room postage based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	1
	This adjustment to BASE is for telephone charges based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7300	DUES AND REGISTRATIONS This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	595	595
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment for replacement equipment less than a \$1,000 for small office equipment, chairs, filing cabinets, desks, etc. See the equipment cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Equipment Schedule.	0	0	852	852
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Adjustment decreases replacement equipment over a \$1,000 for small office equipment, chairs, filing cabinets, desks, etc. See the equipment cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Equipment Schedule.	0	0	-2,082	-2,082
7638	MISCELLANEOUS SERVICES - B This adjustment to BASE is for birth certificates based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	12,506	25,804
TOTAL FOR CATEGORY 23		0	0	64,595	115,042
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A This adjustment to BASE is for toner expenses based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	323	323
7066	CONTRACTS - F This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	19,959	30,164
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	1	8,631
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment to BASE increases costs paid for EITS Business Productivity Suite. See the cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the EITS Schedule.	0	0	7,933	7,933
TOTAL FOR CATEGORY 26		0	0	28,216	47,051
30	TRAINING				
7300	DUES AND REGISTRATIONS This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	1,248	1,248
TOTAL FOR CATEGORY 30		0	0	1,248	1,248
32	BLOOD TESTS				
This category distributes payments made for genetic (DNA) testing which is used to determine paternity. Funded with revenue general ledger 4355.					
7075	MED/HEALTH CARE CONTRACTS This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	4,560	4,560
8502	EXPENDITURES CHURCHILL CO This adjustment to BASE funds ongoing paternity testing services which are part of the Child Support Enforcement Program federal portion of cost reimbursements to participating counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	133	133
8503	EXPENDITURES CLARK CO This adjustment to BASE funds ongoing paternity testing services which are part of the Child Support Enforcement Program federal portion of cost reimbursements to participating counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]	0	0	3,480	3,480
8505	EXPENDITURES ELKO CO	0	0	328	328

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment to BASE funds ongoing paternity testing services which are part of the Child Support Enforcement Program federal portion of cost reimbursements to participating counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
8508	EXPENDITURES HUMBOLDT CO	0	0	-253	-253
	This adjustment to BASE funds ongoing paternity testing services which are part of the Child Support Enforcement Program federal portion of cost reimbursements to participating counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
8511	EXPENDITURES LYON CO	0	0	149	327
	This adjustment to BASE funds ongoing paternity testing services which are part of the Child Support Enforcement Program federal portion of cost reimbursements to participating counties. Costs are based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
8512	EXPENDITURES MINERAL CO	0	0	-59	-59
	This adjustment to BASE funds ongoing paternity testing services which are part of the Child Support Enforcement Program federal portion of cost reimbursements to participating counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
8513	EXPENDITURES NYE CO	0	0	1,000	2,616
	This adjustment to BASE funds ongoing paternity testing services which are part of the Child Support Enforcement Program federal portion of cost reimbursements to participating counties. Costs are based on an average percentage increase. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
8516	EXPENDITURES WASHOE CO	0	0	223	223
	This adjustment to BASE funds ongoing paternity testing services which are part of the Child Support Enforcement Program federal portion of cost reimbursements to participating counties. Costs are based on a three year average. See attached Excel spreadsheet for cost projection methodology. [See Attachment]				
	TOTAL FOR CATEGORY 32	0	0	9,561	11,355
35	MODERNIZE CSE DB SB513.1				
	This category records payments for the NVKIDS Child Support Enforcement Program's replacement system. In fiscal year 2018 this category was funded with revenue general ledgers 2501, 3533, 3538, and 4261.				
6240	PERSONAL VEHICLE IN-STATE	0	0	-69	-69
	Category 35 is NVKIDS project and is in A02, M150 makes B000 zero.				
7045	STATE PRINTING CHARGES	0	0	-499	-499
	Category 35 is NVKIDS project and is in A02, M150 makes B000 zero.				
7063	CONTRACTS - C	0	0	-3,210,282	-3,210,282
	Category 35 is NVKIDS project and is in A02, M150 makes B000 zero.				
7064	CONTRACTS - D	0	0	-1,880,799	-1,880,799
	Category 35 is NVKIDS project and is in A02, M150 makes B000 zero.				
7065	CONTRACTS - E	0	0	-8,117,325	-8,117,325
	Category 35 is NVKIDS project and is in A02, M150 makes B000 zero.				
7066	CONTRACTS - F	0	0	-931,645	-931,645
	Category 35 is NVKIDS project and is in A02, M150 makes B000 zero.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-187,783	-187,783
	Category 35 is NVKIDS project and is in A02, M150 makes B000 zero.				
7211	MSA PROGRAMMER CHARGES	0	0	-2,112,754	-2,112,754
	Category 35 is NVKIDS project and is in A02, M150 makes B000 zero.				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-8,901	-8,901
	Category 35 is NVKIDS project and is in A02, M150 makes B000 zero.				
8503	EXPENDITURES CLARK CO	0	0	-14,156	-14,156
	Category 35 is NVKIDS project and is in A02, M150 makes B000 zero.				
8513	EXPENDITURES NYE CO	0	0	-569	-569
	Category 35 is NVKIDS project and is in A02, M150 makes B000 zero.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8514	EXPENDITURES PERSHING CO Category 35 is NVKIDS project and is in A02, M150 makes B000 zero.	0	0	-407	-407
8795	GRANTS Category 35 is NVKIDS project and is in A02, M150 makes B000 zero.	0	0	-74,532	-74,532
TOTAL FOR CATEGORY 35		0	0	-16,539,721	-16,539,721
49	MEDIATION SERVICES This category distributes payments to Washoe and Clark Counties for access and visitation issues in those counties. Funded with revenue general ledgers 3580 (90%) and 4261 (10%).				
7071	CONTRACTS - K This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services for Access and Visitation. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	2,206	4,481
7072	CONTRACTS - L This adjustment to BASE aligns the contracts for ongoing Child Support Enforcement Program services for Access and Visitation. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule. [See Attachment]	0	0	494	494
TOTAL FOR CATEGORY 49		0	0	2,700	4,975
56	REPLACEMENT EQUIPMENT-SB513.3				
8370	COMPUTER HARDWARE >\$5,000 This adjustment to BASE removes onetime replacement equipment costs.	0	0	-23,254	-23,254
TOTAL FOR CATEGORY 56		0	0	-23,254	-23,254
86	RESERVE This category contains the balance of State Share of Collections posted to revenue GL 4261 after all fiscal year expenditures have been processed. These collections are used to cover the Child Support Enforcement's 34% match requirement.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Reduction of Reserve - Balance Forward to Subsequent Fiscal Year.	0	0	-142,283	-329,169
TOTAL FOR CATEGORY 86		0	0	-142,283	-329,169
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Reduction of Transfer of General Fund Appropriations.	0	0	-3,526,341	-3,526,341
TOTAL FOR CATEGORY 93		0	0	-3,526,341	-3,526,341
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-19,402,370	-19,233,210
E550	TECHNOLOGY INVESTMENT REQUEST This request funds the continuation of the Child Support Enforcement Program (CSEP) technology modernization project. The new system will increase child support collections, productivity and customer service for Nevada's children and decrease maintenance/operation costs. Lack of automation results in lost productivity as workers spend time pushing cases through the system rather than making case management decisions and serving customers. The project is currently on time and within budget. It is anticipated this project will be completed in SFY 2024. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL General Fund is used to fund match for the NVKIDS Project. This funds category 35.	0	0	9,859,908	7,612,300
3533	FED CHILD SUPPORT PROGRAM	0	0	19,139,821	14,776,817

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3538	NVKIDS CSE replacement system approved last biennium. The new system will increase child support collections, productivity and customer service for Nevada's children and decrease maintenance/operation costs. Lack of automation results in lost productivity as workers spend time pushing cases through the system rather than making case management decisions and serving customers. [See Attachment] FED INCENTIVE REVENUE NVKIDS CSE replacement system approved last biennium. The new system will increase child support collections, productivity and customer service for Nevada's children and decrease maintenance/operation costs. Lack of automation results in lost productivity as workers spend time pushing cases through the system rather than making case management decisions and serving customers. [See Attachment]	0	0	400,000	0
TOTAL REVENUES FOR DECISION UNIT E550		0	0	29,399,729	22,389,117

EXPENDITURE

35	MODERNIZE CSE DB SB513.1 This category records payments for the NVKIDS Child Support Enforcement Program's replacement system. In fiscal year 2018 this category was funded with revenue general ledgers 2501, 3533, 3538, and 4261.				
6200	PER DIEM IN-STATE This request funds the continuation of the Child Support Enforcement Program (CSEP) technology modernization project. This request funds the continuation of the Child Support Enforcement Program's technology modernization projection which is currently in the development phase and is anticipated to be completed in SFY 2024. This request supports the Division mission to provide reasonable support for children with absentee parents to help Nevadans achieve safe, stable, and healthy lives. This request supports the Division's strategic priority to make public assistance available to those most in need through an efficient and responsive system while ensuring program integrity and reducing fraud in the system. This request supports the Department's focus and strategic priorities as it will empower communities to support children and families. [See Attachment]	0	0	1,600	1,600
7063	CONTRACTS - C This line item pays for the Project Management vendor for the Child Support Enforcement replacement system project, NVKIDS. See attached for the deliverable payment schedule and contract summary from CETS. Currently, this contract ends in April of 2024. [See Attachment]	0	0	2,573,101	1,180,183
7064	CONTRACTS - D This line item pays for the Quality Assurance vendor for the Child Support replacement system, NVKIDS. See attached for the vendor's deliverable schedule and the CETS Summary. Currently, this contract ends in November of 2022. [See Attachment]	0	0	1,627,160	3,542,263
7065	CONTRACTS - E This line item pays for the Design, Development and Implementation vendor for the Child Support replacement system, NVKIDS. See attached for the vendor's deliverable schedule and the CETS Summary. Currently, this contract ends in December of 2023. [See Attachment]	0	0	18,413,205	10,880,408
7066	CONTRACTS - F This line item pays for the Independent, Validation, and Validation vendor for the Child Support replacement system, NVKIDS. See attached for the vendor's deliverable schedule and the CETS Summary. Currently, this contract ends in April of 2024. [See Attachment]	0	0	489,932	489,932
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item pays for software licensing necessary for the development/maintenance of the NVKIDS project. See the Vendor Services schedule for line item details.	0	0	1,941,423	1,941,423
7211	MSA PROGRAMMER CHARGES This line item is for a Vendor Managed Service Provider (VMSP) for securing IT Staff Augmentation Consultants to aid in a variety of information technology consulting specialist levels on an hourly basis for the Child Support system replacement project. See the the attachment in the Vendor Services Schedule for projected cost through 2023.	0	0	3,240,840	3,240,840
7290	PHONE, FAX, COMMUNICATION LINE This Line item pays for project related phone services.	0	0	8,900	8,900
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request funds the continuation of the Child Support Enforcement Program (CSEP) technology modernization project. This request funds the continuation of the Child Support Enforcement Program's technology modernization projection which is currently in the development phase and is anticipated to be completed in SFY 2024.	0	0	982,688	982,688

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request supports the Division mission to provide reasonable support for children with absentee parents to help Nevadans achieve safe, stable, and healthy lives. This request supports the Division's strategic priority to make public assistance available to those most in need through an efficient and responsive system while ensuring program integrity and reducing fraud in the system. This request supports the Department's focus and strategic priorities as it will empower communities to support children and families. [See Attachment]				
8502	EXPENDITURES CHURCHILL CO The new system will increase child support collections, productivity and customer service for Nevada's children and decrease maintenance/operation costs. Lack of automation results in lost productivity as counties spend time pushing cases through the system rather than making case management decisions and serving customers. [See Attachment]	0	0	0	0
8503	EXPENDITURES CLARK CO The new system will increase child support collections, productivity and customer service for Nevada's children and decrease maintenance/operation costs. Lack of automation results in lost productivity as counties spend time pushing cases through the system rather than making case management decisions and serving customers. [See Attachment]	0	0	15,837	15,837
8505	EXPENDITURES ELKO CO The new system will increase child support collections, productivity and customer service for Nevada's children and decrease maintenance/operation costs. Lack of automation results in lost productivity as counties spend time pushing cases through the system rather than making case management decisions and serving customers. [See Attachment]	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO The new system will increase child support collections, productivity and customer service for Nevada's children and decrease maintenance/operation costs. Lack of automation results in lost productivity as counties spend time pushing cases through the system rather than making case management decisions and serving customers. [See Attachment]	0	0	0	0
8511	EXPENDITURES LYON CO The new system will increase child support collections, productivity and customer service for Nevada's children and decrease maintenance/operation costs. Lack of automation results in lost productivity as counties spend time pushing cases through the system rather than making case management decisions and serving customers. [See Attachment]	0	0	0	0
8512	EXPENDITURES MINERAL CO The new system will increase child support collections, productivity and customer service for Nevada's children and decrease maintenance/operation costs. Lack of automation results in lost productivity as counties spend time pushing cases through the system rather than making case management decisions and serving customers. [See Attachment]	0	0	0	0
8513	EXPENDITURES NYE CO The new system will increase child support collections, productivity and customer service for Nevada's children and decrease maintenance/operation costs. Lack of automation results in lost productivity as counties spend time pushing cases through the system rather than making case management decisions and serving customers. [See Attachment]	0	0	569	569
8514	EXPENDITURES PERSHING CO The new system will increase child support collections, productivity and customer service for Nevada's children and decrease maintenance/operation costs. Lack of automation results in lost productivity as counties spend time pushing cases through the system rather than making case management decisions and serving customers. [See Attachment]	0	0	406	406
8516	EXPENDITURES WASHOE CO The new system will increase child support collections, productivity and customer service for Nevada's children and decrease maintenance/operation costs. Lack of automation results in lost productivity as counties spend time pushing cases through the system rather than making case management decisions and serving customers. [See Attachment]	0	0	0	0
8795	GRANTS The new system will increase child support collections, productivity and customer service for Nevada's children and decrease maintenance/operation costs. Lack of automation results in lost productivity as workers spend time pushing cases through the system rather than making case management decisions and serving customers. [See Attachment]	0	0	104,068	104,068
TOTAL FOR CATEGORY 35		0	0	29,399,729	22,389,117
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	29,399,729	22,389,117

E710 EQUIPMENT REPLACEMENT
 This request funds replacement computer hardware and associated software per the EITS recommended replacement schedule.
 [See Attachment]

REVENUE
00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR State Share of Collections is balanced forward each year as reserve from the prior fiscal year. These funds are used to match the Child Support Enforcement Entitlement grant. These collections are used to fund categories 01, 02, 03, 04, 10, 23, 26, 30, 32, 49, 87, 88 and 89. The revenue projections are based on a caseload projection. See RGL 4261 in Base.	0	0	0	-35,577
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement is an entitlement grant received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.563). This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. This grant funds categories 01, 02, 03, 04, 10, 23, 26, 30, 32, 87, 88 and 89. See attached for the current Notice of Grant Award. [See Attachment]	0	0	69,060	21,541
TOTAL REVENUES FOR DECISION UNIT E710		0	0	69,060	-14,036
EXPENDITURE					
26	INFORMATION SERVICES				
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	21,481	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	4,155
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	1,500
8370	COMPUTER HARDWARE >\$5,000	0	0	8,378	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	74,778	26,983
TOTAL FOR CATEGORY 26		0	0	104,637	32,638
86	RESERVE This category contains the balance of State Share of Collections posted to revenue GL 4261 after all fiscal year expenditures have been processed. These collections are used to cover the Child Support Enforcement's 34% match requirement.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-35,577	-46,674
TOTAL FOR CATEGORY 86		0	0	-35,577	-46,674
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	69,060	-14,036
E711	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request is to purchase the equipment the program was not able to purchase in 2019-2021 (FY20-21) biennium due to budget reductions associated with the Corona-virus epidemic. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR State Share of Collections is balanced forward each year as reserve from the prior fiscal year. These funds are used to match the Child Support Enforcement Entitlement grant. These collections are used to fund categories 01, 02, 03, 04, 10, 23, 26, 30, 32, 49, 87, 88 and 89. The revenue projections are based on a caseload projection. See RGL 4261 in Base.	0	0	0	-24,675
3533	FED CHILD SUPPORT PROGRAM The Federal Child Support Enforcement is an entitlement grant received from the Federal Department of Health and Human Services, Administration for Children and Families (CFDA 93.563). This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. This grant funds categories 01, 02, 03, 04, 10, 23, 26, 30, 32, 87, 88 and 89. See attached for the current Notice of Grant Award. [See Attachment]	0	0	47,900	0
TOTAL REVENUES FOR DECISION UNIT E711		0	0	47,900	-24,675

EXPENDITURE

26 INFORMATION SERVICES

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8370	COMPUTER HARDWARE >\$5,000	0	0	9,123	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	63,452	0
	TOTAL FOR CATEGORY 26	0	0	72,575	0
86	RESERVE				
	This category contains the balance of State Share of Collections posted to revenue GL 4261 after all fiscal year expenditures have been processed. These collections are used to cover the Child Support Enforcement's 34% match requirement.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,675	-24,675
	TOTAL FOR CATEGORY 86	0	0	-24,675	-24,675
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	47,900	-24,675
	TOTAL REVENUES FOR BUDGET ACCOUNT 3238	34,210,692	18,456,355	47,471,256	40,176,739
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3238	34,210,692	18,456,355	47,471,256	40,176,739

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3239 HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT

The Child Support Federal Reimbursement budget account is used to pass through federal payments to participating district attorneys' offices for the federal share of costs associated with their local child support programs. Currently, 9 of Nevada's 17 district attorneys participate to do program intakes, locate non-custodial parents, establish paternity, and establish financial and medical support orders. This budget account was created in 1999 to separate the state's administrative costs in budget account 3238 from the pass-through of federal funds to the district attorneys. Statutory Authority: NRS Chapters 31A and 425.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing Child Support Federal Reimbursement program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This is reserve funding balanced forward each year from category 90 for unclaimed property receipts.	245,100	239,925	271,321	266,147
2512	BALANCE FORWARD TO NEW YEAR	-239,925	0	0	0
3501	FED SHARE OF COLLECTIONS The State Share of Collections is used as state matching funds for the Child Support Enforcement Grant in RGL 3533. Receipt of these collections is allowable under the provisions of PL 104-193, the 'Personal Responsibility and Work Opportunity Reconciliation Act of 1996'. This revenue is a recoupment of the child support collections made on behalf of families receiving assistance under Temporary Assistance to Needy Families (TANF). This collection is split between the state and the federal Office of Child Support Enforcement based on the current Federal Medical Assistance Percentage (FMAP) rate. The federal portion of this collection is posted to revenue GL 3501 in budget account 3239. Any remaining funds are reserved and balanced forward to fund future years. Federal draws are reduced by the amount of funds collected in this budget account. These collections fund category 16. The revenue projections are based on a five year average. [See Attachment]	11,242,192	6,438,696	5,603,129	5,677,362
3533	FED CHILD SUPPORT PROGRAM The Child Support Enforcement is an entitlement grant (CFDA 95.563) received from the Federal Department of Health and Human Services, Administration for Children and Families. This grant funds child support enforcement services for individuals who are receiving federally funded Foster Care Maintenance Payments, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and for individuals who apply for services. This grant funds category 16. See the attached Notice of Grant Award. [See Attachment]	13,816,674	20,746,755	19,455,738	19,381,505
4272	UNCLAIMED PROPERTY RECEIPTS This revenue is the federal share of unclaimed property receipts and is used to offset disbursements in category 24 associated with undistributed child support payments. The division distributes child support payments to custodians primarily through a debit card payable to the custodian or by direct deposit to the custodian's bank account. Sometimes, amounts collected for payment of child support cannot be distributed to the designated custodian because the custodian's whereabouts are unknown, or the payment lacks sufficient identifying information to associate it with a payer or a custodian. Property that has remained unclaimed by the owner for more than one year after it became payable or distributable is presumed abandoned and subject to the provision of NRS 120A.	0	36,515	0	0
TOTAL REVENUES FOR DECISION UNIT B000		25,064,041	27,461,891	25,330,188	25,325,014
EXPENDITURE					
16	COUNTY COST REIMBURSEMENT				
8501	EXPENDITURES CARSON CITY CO	7,641	9,667	7,641	7,641
8502	EXPENDITURES CHURCHILL CO	414,150	400,403	414,150	414,150
8503	EXPENDITURES CLARK CO	20,236,039	22,079,259	20,236,039	20,236,039
8505	EXPENDITURES ELKO CO	433,126	403,388	433,126	433,126
8508	EXPENDITURES HUMBOLDT CO	325,955	283,726	325,955	325,955
8511	EXPENDITURES LYON CO	249,462	224,500	249,462	249,462
8512	EXPENDITURES MINERAL CO	71,311	91,849	71,311	71,311
8513	EXPENDITURES NYE CO	322,367	343,405	322,367	322,367
8514	EXPENDITURES PERSHING CO	122,418	129,303	122,418	122,418
8516	EXPENDITURES WASHOE CO	2,876,398	3,219,951	2,876,398	2,876,398
TOTAL FOR CATEGORY 16		25,058,867	27,185,451	25,058,867	25,058,867

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
24	UNCLAIMED PROPERTY REIMB				
7650	REFUNDS	5,174	5,119	5,174	5,174
	TOTAL FOR CATEGORY 24	5,174	5,119	5,174	5,174
90	RESERVE FOR UNCLAIMED PROPERTY				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This is reserve for unclaimed property. Funded with revenue GLs 2511.	0	271,321	266,147	260,973
	TOTAL FOR CATEGORY 90	0	271,321	266,147	260,973
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,064,041	27,461,891	25,330,188	25,325,014
M150	ADJUSTMENTS TO BASE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This is reserve funding balanced forward each year from category 90 for unclaimed property receipts.	0	0	0	-297
3501	FED SHARE OF COLLECTIONS The State Share of Collections is used as state matching funds for the Child Support Enforcement Grant in RGL 3533. Receipt of these collections is allowable under the provisions of PL 104-193, the 'Personal Responsibility and Work Opportunity Reconciliation Act of 1996'. This revenue is a recoupment of the child support collections made on behalf of families receiving assistance under Temporary Assistance to Needy Families (TANF). This collection is split between the state and the federal Office of Child Support Enforcement based on the current Federal Medical Assistance Percentage (FMAP) rate. The federal portion of this collection is posted to revenue GL 3501 in budget account 3239. Any remaining funds are reserved and balanced forward to fund future years. Federal draws are reduced by the amount of funds collected in this budget account. These collections fund category 16. The revenue projections are based on a five year average.	0	0	922,976	953,605
3533	FED CHILD SUPPORT PROGRAM CFDA: 93.563 Child Support Enforcement (CSE) Grant. This revenue adjustment is the total federal reimbursement of county payments less RGL 3501, which is collected by the state and owed to the federal government. See this line item in BASE for the Notice of Grant Award. Funds category 16. [See Attachment]	0	0	3,204,847	3,255,440
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	4,127,823	4,208,748
EXPENDITURE					
16	COUNTY COST REIMBURSEMENT				
8501	EXPENDITURES CARSON CITY CO This adjustment to BASE is for reimbursements to counties who provide Child Support Enforcement services for their constituents. Amounts represent the federal share only, as the counties are required to pay the federal match (34%). See attached for the CETS summary, cost summary and projections based on the submitted budgets from the counties/judicial courts. [See Attachment]	0	0	623	57
8502	EXPENDITURES CHURCHILL CO This adjustment to BASE is for reimbursements to counties who provide Child Support Enforcement services for their constituents. Amounts represent the federal share only, as the counties are required to pay the federal match (34%). See attached for the CETS summary, cost summary and projections based on the submitted budgets from the counties/judicial courts. [See Attachment]	0	0	61,192	70,703
8503	EXPENDITURES CLARK CO This adjustment to BASE is for reimbursements to counties who provide Child Support Enforcement services for their constituents. Amounts represent the federal share only, as the counties are required to pay the federal match (34%). See attached for the CETS summary, cost summary and projections based on the submitted budgets from the counties/judicial courts. [See Attachment]	0	0	3,555,395	3,504,043
8505	EXPENDITURES ELKO CO	0	0	23,086	91,416

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment to BASE is for to counties who provide Child Support Enforcement services for their constituents. Amounts represent the federal share only, as the counties are required to pay the federal match (34%). See attached for the CETS summary, cost summary and projections based on the submitted budgets from the counties/judicial courts. [See Attachment]				
8508	EXPENDITURES HUMBOLDT CO This adjustment to BASE is for reimbursements to counties who provide Child Support Enforcement services for their constituents. Amounts represent the federal share only, as the counties are required to pay the federal match (34%). See attached for the CETS summary, cost summary and projections based on the submitted budgets from the counties/judicial courts. [See Attachment]	0	0	25,249	41,028
8511	EXPENDITURES LYON CO This adjustment to BASE is for reimbursements to counties who provide Child Support Enforcement services for their constituents. Amounts represent the federal share only, as the counties are required to pay the federal match (34%). See attached for the CETS summary, cost summary and projections based on the submitted budgets from the counties/judicial courts. [See Attachment]	0	0	81,593	94,524
8512	EXPENDITURES MINERAL CO This adjustment to BASE is for to counties who provide Child Support Enforcement services for their constituents. Amounts represent the federal share only, as the counties are required to pay the federal match (34%). See attached for the CETS summary, cost summary and projections based on the submitted budgets from the counties/judicial courts. [See Attachment]	0	0	20,400	13,681
8513	EXPENDITURES NYE CO This adjustment to BASE is for reimbursements to counties who provide Child Support Enforcement services for their constituents. Amounts represent the federal share only, as the counties are required to pay the federal match (34%). See attached for the CETS summary, cost summary and projections based on the submitted budgets from the counties/judicial courts. [See Attachment]	0	0	29,176	25,185
8514	EXPENDITURES PERSHING CO This adjustment to BASE is for reimbursements to counties who provide Child Support Enforcement services for their constituents. Amounts represent the federal share only, as the counties are required to pay the federal match (34%). See attached for the CETS summary, cost summary and projections based on the submitted budgets from the counties/judicial courts. [See Attachment]	0	0	56,993	63,551
8516	EXPENDITURES WASHOE CO This adjustment to BASE is for reimbursements to counties who provide Child Support Enforcement services for their constituents. Amounts represent the federal share only, as the counties are required to pay the federal match (34%). See attached for the CETS summary, cost summary and projections based on the submitted budgets from the counties/judicial courts. [See Attachment]	0	0	274,116	304,857
TOTAL FOR CATEGORY 16		0	0	4,127,823	4,209,045
24	UNCLAIMED PROPERTY REIMB				
7650	REFUNDS This adjustment BASE is for the federal share of unclaimed property disbursements in category 24 associated with undistributed child support payments. The division distributes child support payments to custodians primarily through a debit card payable to the custodian or by direct deposit to the custodian's bank account. Sometimes amounts collected for payment of child support cannot be distributed to the designated custodian because the custodian's whereabouts are unknown, or the payment lacks sufficient identifying information to associate it with a payer or a custodian. Property that has remained unclaimed by the owner for more than one year after it became payable or distributed is presumed abandoned and subject to the provision of NRS 120A. See attached spreadsheet, projections based on a three year average. [See Attachment]	0	0	297	297
TOTAL FOR CATEGORY 24		0	0	297	297
90	RESERVE FOR UNCLAIMED PROPERTY				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This adjustment to BASE reduces the reserve balance to fund a projected increase in CAT 24. Funded with revenue GLs 2511 & 4272.	0	0	-297	-594
TOTAL FOR CATEGORY 90		0	0	-297	-594
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	4,127,823	4,208,748
TOTAL REVENUES FOR BUDGET ACCOUNT 3239		25,064,041	27,461,891	29,458,011	29,533,762
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3239		25,064,041	27,461,891	29,458,011	29,533,762

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3242 HHS-DCFS - CHILD WELFARE TRUST

The Child Welfare Trust Fund account was established to receive benefits for survivors or other awards payable to children receiving child welfare services in a county whose population is less than 100,000. These benefits and other awards, including Social Security and Supplemental Income, must be deposited in the State Treasury for credit to this fund. The Division of Child and Family Services maintains a separate account for each child who receives money and deducts from the account any dollar amounts that were paid with public money for services provided to the child. Surplus balances are distributed in accordance with the guidance provided by the entity that issued the funds. The Treasurer's Office credits accrued interest to each child's separate account which is maintained in the Trust Fund for Child Welfare at the end of each interest period. Statutory Authority: NRS 432.037

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR The amount balanced forward to the next fiscal year will be balances remaining for the care of the children with accounts as authorized by Social Security.	95,806	125,506	136,445	184,221
2512	BALANCE FORWARD TO NEW YEAR	-125,506	0	0	0
4203	PRIOR YEAR REFUNDS	1,300	0	0	0
4216	SSA REIMBURSEMENT Revenue received from Social Security and Supplemental income for youth in the custody of the Division of Child and Family Services. The 4-year average is \$208,566. [See Attachment]	187,622	187,932	208,566	208,566
4326	TREASURER'S INTEREST DISTRIB Treasurer's Interest revenue is projected based upon the average daily balances by quarter at a projected interest rate of .75% per the attached schedule. [See Attachment]	2,605	1,234	1,037	1,037
TOTAL REVENUES FOR DECISION UNIT B000		161,827	314,672	346,048	393,824
EXPENDITURE					
13	PAYMENTS TO B/A 3229				
	This Category represents "refunds" of cost of care paid in BA 3229 - Rural Child Welfare for children in DCFS custody.				
7652	TRANSFER TO CHILD AND FAMILY SRVC Expenditures are for refunds transferred to Rural Child Welfare, BA 3229, for the cost of care paid by the Division.	105,480	144,429	105,480	105,480
TOTAL FOR CATEGORY 13		105,480	144,429	105,480	105,480
14	REFUNDS AND CLIENT PURCHASES				
	This category represents refunds to Social Security or youth no longer in the custody of the Division of Child and Family Services. This category is also used for purchases of items for youth from their conserved account balance.				
7430	PROFESSIONAL SERVICES Services paid to an outside provider from the youth's trust account.	0	0	0	0
7651	REFUNDS TO SSA This category is for refunds paid to the Social Security Administration, youths upon adoption or aging out of the foster care system. Additional items for the youths are purchase from this category.	56,347	33,798	56,347	56,347
TOTAL FOR CATEGORY 14		56,347	33,798	56,347	56,347
86	RESERVE				
	Balance forward to subsequent fiscal year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	136,445	184,221	231,997
TOTAL FOR CATEGORY 86		0	136,445	184,221	231,997
TOTAL EXPENDITURES FOR DECISION UNIT B000		161,827	314,672	346,048	393,824

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-48,467
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-48,467
EXPENDITURE					
13	PAYMENTS TO B/A 3229				
	This Category represents "refunds" of cost of care paid in BA 3229 - Rural Child Welfare for children in DCFS custody.				
7652	TRANSFER TO CHILD AND FAMILY SRVC This adjustment restores the transfer to budget account 3229 back to the legislatively approved amount to allow sufficient authority to reimburse the agency for the cost of care.	0	0	44,368	44,368
	TOTAL FOR CATEGORY 13	0	0	44,368	44,368
14	REFUNDS AND CLIENT PURCHASES				
	This category represents refunds to Social Security or youth no longer in the custody of the Division of Child and Family Services. This category is also used for purchases of items for youth from their conserved account balance.				
7651	REFUNDS TO SSA This adjustment adjust the expenditures to the 4 year average of \$55,198 plus adjustments of \$9,967 for projected payouts. [See Attachment]	0	0	4,099	4,099
	TOTAL FOR CATEGORY 14	0	0	4,099	4,099
86	RESERVE				
	Balance forward to subsequent fiscal year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,467	-96,934
	TOTAL FOR CATEGORY 86	0	0	-48,467	-96,934
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-48,467
TOTAL REVENUES FOR BUDGET ACCOUNT 3242		161,827	314,672	346,048	345,357
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3242		161,827	314,672	346,048	345,357

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3243 HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

This budget account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other State health care programs to maximize potential federal revenue. Federal regulations define mandatory recipient groups to be covered. The Division of Welfare and Supportive Services and the Department of Health and Human Services, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the ongoing programs and services of the Nevada Medicaid program. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriations. [M151] General Fund appropriations.	733,779,326	901,255,251	848,814,049	833,730,546
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	302,021	302,021	302,021	302,021
3501	FED TITLE XXI RECEIPTS Revenue from Federal Grants from Title XXI (NV Checkup). This revenue gl represents the federal share of administrative expenses for the Children's Health Insurance Program (CHIP) or alternatively referred to as Nevada Check Up. This program is currently authorized through September 30, 2027. Attached is the FFY 2020 Allotment Award. Please note that while this is an annual allotment for both medical and administrative expenses, the Division does submit quarterly federal budget requests that factor in to new allotment awards. [See Attachment]	14,662,609	18,794,061	11,684,035	11,768,907
3506	MFP GRANT Money Follows the Person (MFP) Grants supports state efforts for rebalancing their long-term services and supports system so that individuals have a choice of where they live and receive services. Money Follows the Person CFDA #93.971 expiration 09/30/2020. [See Attachment]	567,505	0	0	0
3507	MFP REINVESTMENT Revenue from Federal Grants from Money Follows Person savings program(MFP).	72,052	43,468	72,052	72,052
3511	FED TITLE XIX RECEIPTS Revenue from Federal Grants from the Federal Government for Title XIX (Medicaid). Title XIX of the Social Security Act is a Federal/State entitlement program that pays for medical assistance for certain individuals and families with low incomes and resources. [See Attachment]	3,054,318,577	3,221,029,046	2,917,947,841	2,937,071,500
3512	FED INDIAN FAM FEEDING PROG	0	0	0	0
4103	COUNTY REIMBURSEMENTS County reimbursements to pay the state share of county indigent expenditures. [M151] County reimbursements to pay the state share of county indigent expenditures.	37,612,128	40,697,809	38,062,292	37,303,669
4355	HIWA PREMIUMS Premium revenues from the Health Insurance for Work Advancement (HIWA) program. This revenue offsets medical expenditures in Category 14 - Medical Assistance for the Aged, Blind and Disabled.	550	2,416	550	550
4750	TRANS FROM IGT ACCOUNT Transfer from Budget Account 3157 - Intergovernmental Transfer (IGT).	147,128,594	173,422,754	165,597,509	163,130,957

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4751	TRANSFER DHHS - IAF County Indigent Levy of tax ad valorem for remittance to fund and Intergovernmental Transfer Account; certain smaller counties to remit certain amount of money to allow State Plan for Medicaid to include payment of certain expenditures relating to long-term care; certain counties to remit certain amount for credit to Fund for Hospital Care to Indigent Persons. NRS 428.285	2,974,621	0	4,923,523	4,923,523
4752	TRANS FROM LTC PROVIDER TAX Transfer from Budget Account 3160 - Increased Quality of Nursing Care.	39,380,114	41,712,818	43,394,225	42,494,372
TOTAL REVENUES FOR DECISION UNIT B000		4,030,798,097	4,397,259,644	4,030,798,097	4,030,798,097

EXPENDITURE

11	CHIP TO MEDICAID This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for children aged 6-18 between 123% - 138% FPL.				
7000	OPERATING	0	1,072,387	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7002	IFC ALLOCATION ADJ	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS This ledger represents Title XXI medical expenditures related to inpatient hospitals. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	323,843	220,143	323,843	323,843
7401	CLIENT SERVICE PROVIDER PMTS-A This ledger represents Title XXI medical expenditures related to inpatient Mental Health Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	538,464	757,463	538,464	538,464
7402	CLIENT SERVICE PROVIDER PMTS-B This ledger represents Title XXI medical expenditures related to Skilled Nursing Facility services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	0	50,336	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E This ledger represents Title XXI medical expenditures related to Physician Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	367,744	439,268	367,744	367,744
7406	CLIENT SERVICE PROVIDER PMTS-F This ledger represents Title XXI medical expenditures related to Outpatient Hospitals. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	166,934	632,285	166,934	166,934
7407	CLIENT SERVICE PROVIDER PMTS-G This request is to fund client service provider payments for medical costs related to Prescribed Drugs. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	362,229	504,241	362,229	362,229
7408	CLIENT SERVICE PROVIDER PMTS-H This ledger represents Title XXI medical expenditures related to Dental services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	3,510,050	3,989,763	3,510,050	3,510,050
7409	CLIENT SERVICE PROVIDER PMTS-I This ledger represents Title XXI medical expenditures related to Other Practitioner Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	181,078	279,208	181,078	181,078
7410	CLIENT MEDICAL PROVIDER PMTS This ledger represents Title XXI medical expenditures related to Clinic Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	319,607	244,909	319,607	319,607

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7411	CLIENT MEDICAL PROVIDER PMTS-A This ledger represents Title XXI medical expenditures related to Laboratory and Radiology. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	11,006	17,131	11,006	11,006
7412	CLIENT MEDICAL PROVIDER PMTS-B This ledger represents Title XXI medical expenditures related to Home Health Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	0	9,809	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D This ledger represents Title XXI medical expenditures related to Rural Health Clinics. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	59,764	48,871	59,764	59,764
7419	CLIENT MEDICAL PROVIDER PMTS-I This ledger represents Title XXI medical expenditures related to Managed Care Capitation payments, including Stop Loss and Maternity Kick payments. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	13,940,275	15,955,101	13,940,275	13,940,275
7421	CLIENT MATERIAL PROV PMTS-A This ledger represents Title XXI medical expenditures related Emergency Medical services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	28,301	13,571	28,301	28,301
7424	CLIENT MATERIAL PROV PMTS-D This ledger represents Title XXI medical expenditures related to Federally Qualified Health Clinic (FQHC) charges. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	47,329	123,589	47,329	47,329
7425	CLIENT MATERIAL PROV PMTS-E This ledger represents Title XIX medical expenditures related to Personal Care Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	0	6,386	0	0
7426	CLIENT MATERIAL PROV PMTS-F This ledger represents Title XXI medical expenditures related to Targeted Case Management (TCM). Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	3,299	434,635	3,299	3,299
7429	CLIENT MATERIAL PROV PMTS-I This ledger represents Title XXI medical expenditures related to Other Care Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	67,931	152,357	67,931	67,931
7430	PROFESSIONAL SERVICES This ledger represents Title XIX medical expenditures related to Non-Emergency Transportation Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	364,321	305,934	364,321	364,321
7432	PROFESSIONAL SERVICES-B This ledger represents Title XXI medical expenditures related to Physical Therapy Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	6,912	28,078	6,912	6,912
7433	PROFESSIONAL SERVICES-C This ledger represents Title XXI medical expenditures related to Occupational Therapy Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	9,909	6,546	9,909	9,909
7434	PROFESSIONAL SERVICES-D This ledger represents Title XXI medical expenditures related to Hearing and Speech Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	4,171	3,096	4,171	4,171
7435	PROFESSIONAL SERVICES-E This ledger represents Title XXI medical expenditures related to Nurse Midwife Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	0	91	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7436	PROFESSIONAL SERVICES-F This ledger represents Title XXI medical expenditures related to Critical Access Hospital Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	0	7,333	0	0
7437	PROFESSIONAL SERVICES-G This ledger represents Title XXI medical expenditures related to Certified Nurse Practitioner Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	36,912	34,081	36,912	36,912
7438	PROFESSIONAL SERVICES-H This ledger represents Title XXI medical expenditures related to Outpatient Mental Health Services. Expenses are funded by Title XXI Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	424,650	2,571	424,650	424,650
TOTAL FOR CATEGORY 11		20,774,729	25,339,183	20,774,729	20,774,729
12	TANF/CHAP This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for children aged 0-5 between 0% - 122% FPL and 6-18 between 0% - 122% FPL, pregnant women between 0% - 165% FPL, parents/caretakers aged 19-64 between 0% - 26% FPL.				
7000	OPERATING	0	-105,385,939	0	0
7400	CLIENT SERVICE PROVIDER PMTS This ledger represents Title XIX medical expenditures related to inpatient hospitals. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	36,887,983	43,628,293	36,887,983	36,887,983
7401	CLIENT SERVICE PROVIDER PMTS-A This ledger represents Title XIX medical expenditures related to inpatient Mental Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	9,598,052	11,883,008	9,598,052	9,598,052
7402	CLIENT SERVICE PROVIDER PMTS-B This ledger represents Title XIX medical expenditures related to Skilled Nursing Facility services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	2,991,148	1,521,426	2,991,148	2,991,148
7403	CLIENT SERVICE PROVIDER PMTS-C This ledger represents Title XIX medical expenditures related to Hospice services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	0	352	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E This ledger represents Title XIX medical expenditures related to Physician Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	23,892,132	27,967,431	23,892,132	23,892,132
7406	CLIENT SERVICE PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Outpatient Hospitals. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	7,752,959	31,289,220	7,752,959	7,752,959
7407	CLIENT SERVICE PROVIDER PMTS-G This request is to fund client service provider payments for medical costs related to Prescribed Drugs. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	16,930,443	25,614,245	16,930,443	16,930,443
7408	CLIENT SERVICE PROVIDER PMTS-H This ledger represents Title XIX medical expenditures related to Dental services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	57,473,343	68,631,735	57,473,343	57,473,343
7409	CLIENT SERVICE PROVIDER PMTS-I This ledger represents Title XIX medical expenditures related to Other Practitioner Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	4,159,844	5,126,341	4,159,844	4,159,844
7410	CLIENT MEDICAL PROVIDER PMTS This ledger represents Title XIX medical expenditures related to Clinic Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	10,994,574	12,069,629	10,994,574	10,994,574
7411	CLIENT MEDICAL PROVIDER PMTS-A	694,952	888,206	694,952	694,952

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This ledger represents Title XIX medical expenditures related to Laboratory and Radiology. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7412	CLIENT MEDICAL PROVIDER PMTS-B This ledger represents Title XIX medical expenditures related to Home Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	517,211	670,577	517,211	517,211
7413	CLIENT MEDICAL PROVIDER PMTS-C This ledger represents Title XIX medical expenditures related to Early and Periodic Screening, Diagnostic and Treatment (EPSDT). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	0	-308	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D This ledger represents Title XIX medical expenditures related to Rural Health Clinics. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	2,618,765	1,667,870	2,618,765	2,618,765
7415	CLIENT MEDICAL PROVIDER PMTS-E This ledger represents Title XIX medical expenditures related to Medicare Part A Copayments and Deductibles. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	22,236	12,487	22,236	22,236
7416	CLIENT MEDICAL PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Medicare Part B Copayments and Deductibles. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	145,381	14,047	145,381	145,381
7419	CLIENT MEDICAL PROVIDER PMTS-I This ledger represents Title XIX medical expenditures related to Managed Care Capitation payments, including Stop Loss and Maternity Kick payments. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	676,247,863	809,199,640	676,247,863	676,247,863
7421	CLIENT MATERIAL PROV PMTS-A This ledger represents Title XIX medical expenditures related Emergency Medical services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	13,114,391	21,599,581	13,114,391	13,114,391
7424	CLIENT MATERIAL PROV PMTS-D This ledger represents Title XIX medical expenditures related to Federally Qualified Health Clinic (FQHC) charges. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	1,458,685	2,460,504	1,458,685	1,458,685
7425	CLIENT MATERIAL PROV PMTS-E This ledger represents Title XIX medical expenditures related to Personal Care Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	95,206	118,931	95,206	95,206
7426	CLIENT MATERIAL PROV PMTS-F This ledger represents Title XIX medical expenditures related to Targeted Case Management (TCM). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	1,037,917	866,147	1,037,917	1,037,917
7427	CLIENT MATERIAL PROV PMTS-G	0	3,147,384	0	0
7428	CLIENT MATERIAL PROV PMTS-H This ledger represents Title XIX medical expenditures related to Hospice services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	771,261	844,724	771,261	771,261
7429	CLIENT MATERIAL PROV PMTS-I This ledger represents Title XIX medical expenditures related to Other Care Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	3,677,329	24,384,199	3,677,329	3,677,329

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES This ledger represents Title XIX medical expenditures related to Non-Emergency Transportation Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	8,546,781	7,120,630	8,546,781	8,546,781
7432	PROFESSIONAL SERVICES-B This ledger represents Title XIX medical expenditures related to Physical Therapy Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	413,571	400,818	413,571	413,571
7433	PROFESSIONAL SERVICES-C This ledger represents Title XIX medical expenditures related to Occupational Therapy Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	242,026	332,643	242,026	242,026
7434	PROFESSIONAL SERVICES-D This ledger represents Title XIX medical expenditures related to Hearing and Speech Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	257,550	342,699	257,550	257,550
7435	PROFESSIONAL SERVICES-E This ledger represents Title XIX medical expenditures related to Nurse Midwife Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	22,421	69,186	22,421	22,421
7436	PROFESSIONAL SERVICES-F This ledger represents Title XIX medical expenditures related to Critical Access Hospital Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	1,411,455	1,361,839	1,411,455	1,411,455
7437	PROFESSIONAL SERVICES-G This ledger represents Title XIX medical expenditures related to Certified Nurse Practitioner Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	2,125,934	1,894,158	2,125,934	2,125,934
7438	PROFESSIONAL SERVICES-H This ledger represents Title XIX medical expenditures related to Outpatient Mental Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	11,311,112	497,133	11,311,112	11,311,112
8730	WORK TRAINING PROGRAM This ledger represents Annual Certified Public Expenditure Cost Settlements for services provided by the Local Governmental Providers. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). The Local Governmental Providers are budgeted the associated match in their budget accounts.	0	1,996,462	0	0
TOTAL FOR CATEGORY 12		895,412,525	1,002,235,298	895,412,525	895,412,525
13	EXPANDED MEDICAID This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for parent/caretakers aged 19-64 between 27% - 138% FPL, and childless adults aged 19-64 between 0% - 138% FPL.				
7000	OPERATING	0	-115,027,789	0	0
7400	CLIENT SERVICE PROVIDER PMTS This ledger represents Title XIX medical expenditures related to inpatient hospitals. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	59,058,151	61,521,131	59,058,151	59,058,151
7401	CLIENT SERVICE PROVIDER PMTS-A This ledger represents Title XIX medical expenditures related to inpatient Mental Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	8,036	6,362,599	8,036	8,036
7402	CLIENT SERVICE PROVIDER PMTS-B This ledger represents Title XIX medical expenditures related to Skilled Nursing Facility services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	12,735,040	9,888,840	12,735,040	12,735,040
7403	CLIENT SERVICE PROVIDER PMTS-C	257,621	156,877	257,621	257,621

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[M151] Adjustment to base expenditures for hospice services to 2019 Legislatively Approved.				
7404	CLIENT SERVICE PROVIDER PMTS-D	139,176	0	139,176	139,176
7405	CLIENT SERVICE PROVIDER PMTS-E This ledger represents Title XIX medical expenditures related to Physician Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	32,615,402	31,029,852	32,615,402	32,615,402
7406	CLIENT SERVICE PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Outpatient Hospitals. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	17,316,201	17,885,682	17,316,201	17,316,201
7407	CLIENT SERVICE PROVIDER PMTS-G This request is to fund client service provider payments for medical costs related to Prescribed Drugs. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	59,982,615	57,490,140	59,982,615	59,982,615
7408	CLIENT SERVICE PROVIDER PMTS-H This ledger represents Title XIX medical expenditures related to Dental services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	20,325,766	26,900,486	20,325,766	20,325,766
7409	CLIENT SERVICE PROVIDER PMTS-I This ledger represents Title XIX medical expenditures related to Other Practitioner Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	4,181,215	3,576,973	4,181,215	4,181,215
7410	CLIENT MEDICAL PROVIDER PMTS This ledger represents Title XIX medical expenditures related to Clinic Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	20,685,830	14,234,792	20,685,830	20,685,830
7411	CLIENT MEDICAL PROVIDER PMTS-A This ledger represents Title XIX medical expenditures related to Laboratory and Radiology. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	1,330,565	1,851,968	1,330,565	1,330,565
7412	CLIENT MEDICAL PROVIDER PMTS-B This ledger represents Title XIX medical expenditures related to Home Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	232,826	191,097	232,826	232,826
7414	CLIENT MEDICAL PROVIDER PMTS-D This ledger represents Title XIX medical expenditures related to Rural Health Clinics. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	2,557,733	2,240,185	2,557,733	2,557,733
7415	CLIENT MEDICAL PROVIDER PMTS-E This ledger represents Title XIX medical expenditures related to Medicare Part A Copayments and Deductibles. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	117,863	17,492	117,863	117,863
7416	CLIENT MEDICAL PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Medicare Part B Copayments and Deductibles. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	373,216	9,962	373,216	373,216
7419	CLIENT MEDICAL PROVIDER PMTS-I This ledger represents Title XIX medical expenditures related to Managed Care Capitation payments, including Stop Loss and Maternity Kick payments. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	1,106,484,778	1,287,326,056	1,106,484,778	1,106,484,778
7421	CLIENT MATERIAL PROV PMTS-A This ledger represents Title XIX medical expenditures related Emergency Medical services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	19,515,706	21,782,129	19,515,706	19,515,706
7422	CLIENT MATERIAL PROV PMTS-B	80	0	80	80
7424	CLIENT MATERIAL PROV PMTS-D	1,997,174	2,876,293	1,997,174	1,997,174

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This ledger represents Title XIX medical expenditures related to Federally Qualified Health Clinic (FQHC) charges. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7425	CLIENT MATERIAL PROV PMTS-E This ledger represents Title XIX medical expenditures related to Personal Care Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	401,599	330,142	401,599	401,599
7426	CLIENT MATERIAL PROV PMTS-F This ledger represents Title XIX medical expenditures related to Targeted Case Management (TCM). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	1,371,931	1,641,763	1,371,931	1,371,931
7428	CLIENT MATERIAL PROV PMTS-H This ledger represents Title XIX medical expenditures related to Hospice services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	2,848,201	2,836,632	2,848,201	2,848,201
7429	CLIENT MATERIAL PROV PMTS-I This ledger represents Title XIX medical expenditures related to Other Care Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	11,361,543	23,484,722	11,361,543	11,361,543
7430	PROFESSIONAL SERVICES This ledger represents Title XIX medical expenditures related to Non-Emergency Transportation Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	5,847,358	4,939,492	5,847,358	5,847,358
7432	PROFESSIONAL SERVICES-B This ledger represents Title XIX medical expenditures related to Physical Therapy Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	1,054,064	1,217,973	1,054,064	1,054,064
7433	PROFESSIONAL SERVICES-C This ledger represents Title XIX medical expenditures related to Occupational Therapy Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	41,128	20,863	41,128	41,128
7434	PROFESSIONAL SERVICES-D This ledger represents Title XIX medical expenditures related to Hearing and Speech Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	173,901	152,990	173,901	173,901
7435	PROFESSIONAL SERVICES-E This ledger represents Title XIX medical expenditures related to Nurse Midwife Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	1,300	4,431	1,300	1,300
7436	PROFESSIONAL SERVICES-F This ledger represents Title XIX medical expenditures related to Critical Access Hospital Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	4,299,629	3,056,859	4,299,629	4,299,629
7437	PROFESSIONAL SERVICES-G This ledger represents Title XIX medical expenditures related to Certified Nurse Practitioner Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	2,043,044	1,722,055	2,043,044	2,043,044
7438	PROFESSIONAL SERVICES-H This ledger represents Title XIX medical expenditures related to Outpatient Mental Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	7,973,346	179,623	7,973,346	7,973,346
8730	WORK TRAINING PROGRAM	462	1,012,853	462	462

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This ledger represents Annual Certified Public Expenditure Cost Settlements for services provided by the Local Governmental Providers. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). The Local Governmental Providers are budgeted the associated match in their budget accounts.				
	TOTAL FOR CATEGORY 13	1,397,332,500	1,470,915,163	1,397,332,500	1,397,332,500
14	MAABD				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for recipients who qualify for Medicaid under the Medical Assistance for Aged, Blind and Disabled (MAABD) eligibility guidelines.				
7000	OPERATING	0	41,889,873	0	0
7400	CLIENT SERVICE PROVIDER PMTS This ledger represents Title XIX medical expenditures related to inpatient hospitals. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	136,764,108	121,801,834	136,764,108	136,764,108
7401	CLIENT SERVICE PROVIDER PMTS-A This ledger represents Title XIX medical expenditures related to inpatient Mental Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	7,314,908	9,743,899	7,314,908	7,314,908
7402	CLIENT SERVICE PROVIDER PMTS-B This ledger represents Title XIX medical expenditures related to Skilled Nursing Facility services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	119,604,501	110,614,439	119,604,501	119,604,501
7403	CLIENT SERVICE PROVIDER PMTS-C This ledger represents Title XIX medical expenditures related to Hospice services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	3,351,879	1,611,361	3,351,879	3,351,879
7404	CLIENT SERVICE PROVIDER PMTS-D This ledger represents Title XIX medical expenditures related to Vision Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	6,627,028	5,766,693	6,627,028	6,627,028
7405	CLIENT SERVICE PROVIDER PMTS-E This ledger represents Title XIX medical expenditures related to Physician Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	96,113,199	80,594,248	96,113,199	96,113,199
7406	CLIENT SERVICE PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Outpatient Hospitals. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	25,812,400	158,843,824	25,812,400	25,812,400
7407	CLIENT SERVICE PROVIDER PMTS-G This request is to fund client service provider payments for medical costs related to Prescribed Drugs. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	225,390,067	225,121,567	225,390,067	225,390,067
7408	CLIENT SERVICE PROVIDER PMTS-H This ledger represents Title XIX medical expenditures related to Dental services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	6,765,758	9,302,838	6,765,758	6,765,758
7409	CLIENT SERVICE PROVIDER PMTS-I This ledger represents Title XIX medical expenditures related to Other Practitioner Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	6,686,688	9,921,696	6,686,688	6,686,688
7410	CLIENT MEDICAL PROVIDER PMTS This ledger represents Title XIX medical expenditures related to Clinic Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	11,681,958	16,425,189	11,681,958	11,681,958
7411	CLIENT MEDICAL PROVIDER PMTS-A This ledger represents Title XIX medical expenditures related to Laboratory and Radiology. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	4,518,630	6,686,833	4,518,630	4,518,630
7412	CLIENT MEDICAL PROVIDER PMTS-B	22,186,276	19,073,263	22,186,276	22,186,276

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This ledger represents Title XIX medical expenditures related to Home Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7414	CLIENT MEDICAL PROVIDER PMTS-D	718,722	633,883	718,722	718,722
	This ledger represents Title XIX medical expenditures related to Rural Health Clinics. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7415	CLIENT MEDICAL PROVIDER PMTS-E	7,305,427	17,196,450	7,305,427	7,305,427
	This ledger represents Title XIX medical expenditures related to Medicare Part A Copayments and Deductibles. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7416	CLIENT MEDICAL PROVIDER PMTS-F	42,525,186	41,141,181	42,525,186	42,525,186
	This ledger represents Title XIX medical expenditures related to Medicare Part B Copayments and Deductibles. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7419	CLIENT MEDICAL PROVIDER PMTS-I	10,805,338	152	10,805,338	10,805,338
	[M151] Adjustment to base expenditures for Health Management Organizations (HMOs) to 2019 Legislatively Approved.				
7420	CLIENT MATERIAL PROVIDER PMTS	716,239	668,105	716,239	716,239
	This ledger represents Title XIX medical expenditures related to the Health Insurance Premium Payment Program. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7421	CLIENT MATERIAL PROV PMTS-A	4,793,726	23,609	4,793,726	4,793,726
	This ledger represents Title XIX medical expenditures related to Emergency Medical Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7422	CLIENT MATERIAL PROV PMTS-B	245	0	245	245
7424	CLIENT MATERIAL PROV PMTS-D	2,926,606	2,728,693	2,926,606	2,926,606
	This ledger represents Title XIX medical expenditures related to Rural Health Clinics. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7425	CLIENT MATERIAL PROV PMTS-E	85,502,029	88,579,226	85,502,029	85,502,029
	This ledger represents Title XIX medical expenditures related to Personal Care Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7426	CLIENT MATERIAL PROV PMTS-F	4,071,272	5,056,372	4,071,272	4,071,272
	This ledger represents Title XIX medical expenditures related to Targeted Case Management (TCM). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7427	CLIENT MATERIAL PROV PMTS-G	0	4,410,892	0	0
7428	CLIENT MATERIAL PROV PMTS-H	6,394,370	5,674,800	6,394,370	6,394,370
	This ledger represents Title XIX medical expenditures related to Hospice services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7429	CLIENT MATERIAL PROV PMTS-I	39,808,242	44,898,172	39,808,242	39,808,242
	This ledger represents Title XIX medical expenditures related to Other Care Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7430	PROFESSIONAL SERVICES	1,655,118	1,821,253	1,655,118	1,655,118
	This ledger represents Title XIX medical expenditures related to Non-Emergency Transportation Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7432	PROFESSIONAL SERVICES-B	4,483,560	3,507,463	4,483,560	4,483,560
	This ledger represents Title XIX medical expenditures related to Physical Therapy Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7433	PROFESSIONAL SERVICES-C	5,084,588	3,974,962	5,084,588	5,084,588
	This ledger represents Title XIX medical expenditures related to Occupational Therapy Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7434	PROFESSIONAL SERVICES-D This ledger represents Title XIX medical expenditures related to Hearing and Speech Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	5,739,328	4,408,073	5,739,328	5,739,328
7435	PROFESSIONAL SERVICES-E This ledger represents Title XIX medical expenditures related to Nurse Midwife Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	5,995	11,804	5,995	5,995
7436	PROFESSIONAL SERVICES-F This ledger represents Title XIX medical expenditures related to Critical Access Hospital Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	1,229,678	1,583,619	1,229,678	1,229,678
7437	PROFESSIONAL SERVICES-G This ledger represents Title XIX medical expenditures related to Certified Nurse Practitioner Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	8,188,361	5,526,627	8,188,361	8,188,361
7438	PROFESSIONAL SERVICES-H This ledger represents Title XIX medical expenditures related to Outpatient Mental Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	87,925,413	1,311,490	87,925,413	87,925,413
8730	WORK TRAINING PROGRAM This ledger represents Annual Certified Public Expenditure Cost Settlements for services provided by the Local Governmental Providers. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). The Local Governmental Providers are budgeted the associated match in their budget accounts.	67,192	1,099,338	67,192	67,192
TOTAL FOR CATEGORY 14		992,764,035	1,051,653,721	992,764,035	992,764,035
15	WAIVER This category records medical payment to provider, other than sister agencies who receive federal funds only, for recipients who participate in the Medicaid Home and Community Based Waiver programs.				
7000	OPERATING	0	-5,452,776	0	0
7400	CLIENT SERVICE PROVIDER PMTS This ledger represents Title XIX medical expenditures related to inpatient hospitals. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	2,812,956	3,228,014	2,812,956	2,812,956
7401	CLIENT SERVICE PROVIDER PMTS-A This ledger represents Title XIX medical expenditures related to inpatient Mental Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	181,467	176,548	181,467	181,467
7402	CLIENT SERVICE PROVIDER PMTS-B This ledger represents Title XIX medical expenditures related to Skilled Nursing Facility services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	1,090,392	382,362	1,090,392	1,090,392
7403	CLIENT SERVICE PROVIDER PMTS-C This ledger represents Title XIX medical expenditures related to Hospice services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	89,469	35,784	89,469	89,469
7404	CLIENT SERVICE PROVIDER PMTS-D This ledger represents Title XIX medical expenditures related to Vision Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	58,530	152,289	58,530	58,530
7405	CLIENT SERVICE PROVIDER PMTS-E	2,486,270	1,940,543	2,486,270	2,486,270

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This ledger represents Title XIX medical expenditures related to Physician Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7406	CLIENT SERVICE PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Outpatient Hospitals. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	1,054,091	4,697,307	1,054,091	1,054,091
7407	CLIENT SERVICE PROVIDER PMTS-G This request is to fund client service provider payments for medical costs related to Prescribed Drugs. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	9,183,567	9,733,223	9,183,567	9,183,567
7408	CLIENT SERVICE PROVIDER PMTS-H This ledger represents Title XIX medical expenditures related to Dental services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	294,620	522,804	294,620	294,620
7409	CLIENT SERVICE PROVIDER PMTS-I This ledger represents Title XIX medical expenditures related to Other Practitioner Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	295,076	185,331	295,076	295,076
7410	CLIENT MEDICAL PROVIDER PMTS This ledger represents Title XIX medical expenditures related to Clinic Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	179,389	170,174	179,389	179,389
7411	CLIENT MEDICAL PROVIDER PMTS-A This ledger represents Title XIX medical expenditures related to Laboratory and Radiology. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	125,293	125,397	125,293	125,293
7412	CLIENT MEDICAL PROVIDER PMTS-B This ledger represents Title XIX medical expenditures related to Home Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	3,984,082	4,022,800	3,984,082	3,984,082
7414	CLIENT MEDICAL PROVIDER PMTS-D This ledger represents Title XIX medical expenditures related to Rural Health Clinics. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	22,028	22,035	22,028	22,028
7415	CLIENT MEDICAL PROVIDER PMTS-E This ledger represents Title XIX medical expenditures related to Medicare Part A Copayments and Deductibles. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	264,186	1,384,856	264,186	264,186
7416	CLIENT MEDICAL PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Medicare Part B Copayments and Deductibles. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	3,135,380	3,120,542	3,135,380	3,135,380
7418	CLIENT MEDICAL PROVIDER PMTS-H This ledger represents Title XIX medical expenditures related to the Frail and Elderly Waiver. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	6,159,865	28,376,783	6,159,865	6,159,865
7422	CLIENT MATERIAL PROV PMTS-B This ledger represents Title XIX medical expenditures related to the Physically Disabled Waiver. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	2,895,056	5,408,335	2,895,056	2,895,056
7423	CLIENT MATERIAL PROV PMTS-C This ledger represents Title XIX medical expenditures related to the Frail and Elderly Waiver. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	0	3,453	0	0
7424	CLIENT MATERIAL PROV PMTS-D This ledger represents Title XIX medical expenditures related to Federally Qualified Health Clinic (FQHC) charges. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	87,658	116,692	87,658	87,658
7425	CLIENT MATERIAL PROV PMTS-E	19,283,529	27,005,924	19,283,529	19,283,529

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This ledger represents Title XIX medical expenditures related to Personal Care Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7426	CLIENT MATERIAL PROV PMTS-F	67,193	54,718	67,193	67,193
	This ledger represents Title XIX medical expenditures related to Targeted Case Management (TCM). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7428	CLIENT MATERIAL PROV PMTS-H	27,852	125,580	27,852	27,852
	This ledger represents Title XIX medical expenditures related to Hospice services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7429	CLIENT MATERIAL PROV PMTS-I	3,409,087	-22,517,863	3,409,087	3,409,087
	This ledger represents Title XIX medical expenditures related to Other Care Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7430	PROFESSIONAL SERVICES	177,993	192,400	177,993	177,993
	This ledger represents Title XIX medical expenditures related to Non-Emergency Transportation Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7431	PROFESSIONAL SERVICES-A	273,307	301,417	273,307	273,307
	This ledger represents Title XIX medical expenditures related to the Frail and Elderly Waiver. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7432	PROFESSIONAL SERVICES-B	177,306	92,792	177,306	177,306
	This ledger represents Title XIX medical expenditures related to Physical Therapy Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7433	PROFESSIONAL SERVICES-C	117,048	90,519	117,048	117,048
	This ledger represents Title XIX medical expenditures related to Occupational Therapy Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7434	PROFESSIONAL SERVICES-D	240,410	131,021	240,410	240,410
	This ledger represents Title XIX medical expenditures related to Hearing and Speech Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7435	PROFESSIONAL SERVICES-E	876	1,370	876	876
	This ledger represents Title XIX medical expenditures related to Nurse Midwife Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7436	PROFESSIONAL SERVICES-F	10,135	6,725	10,135	10,135
	This ledger represents Title XIX medical expenditures related to Critical Access Hospital Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7437	PROFESSIONAL SERVICES-G	359,811	220,673	359,811	359,811
	This ledger represents Title XIX medical expenditures related to Certified Nurse Practitioner Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7438	PROFESSIONAL SERVICES-H	1,911,618	55,681	1,911,618	1,911,618
	This ledger represents Title XIX medical expenditures related to Outpatient Mental Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
8730	WORK TRAINING PROGRAM	891	45,010	891	891
	[M151] CMS Prior Year Adjustment.				
	TOTAL FOR CATEGORY 15	60,456,431	64,158,463	60,456,431	60,456,431

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Medical cost for county match are recorded in this category. Nevada counties pay the non-federal portion of medical costs for institutionalized individuals and waiver recipients with incomes between 142% - 300% of the Federal SSI rate. Counties are required to pay up to the proceed of an eight cent ad valorem assessment. Any costs above that amount, on an individual county, is borne by the State.				
7000	OPERATING	0	14,592,030	0	0
7400	CLIENT SERVICE PROVIDER PMTS This ledger represents Title XIX medical expenditures related to inpatient hospitals. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	604,623	221,821	604,623	604,623
7402	CLIENT SERVICE PROVIDER PMTS-B This ledger represents Title XIX medical expenditures related to Skilled Nursing Facility services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	56,329,636	50,464,570	56,329,636	56,329,636
7403	CLIENT SERVICE PROVIDER PMTS-C This ledger represents Title XIX medical expenditures related to Hospice services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	2,050,086	916,645	2,050,086	2,050,086
7404	CLIENT SERVICE PROVIDER PMTS-D This ledger represents Title XIX medical expenditures related to Vision Services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	1,340,295	1,331,611	1,340,295	1,340,295
7405	CLIENT SERVICE PROVIDER PMTS-E This ledger represents Title XIX medical expenditures related to Physician Services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	446,838	327,128	446,838	446,838
7406	CLIENT SERVICE PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Outpatient Hospitals. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	385,839	968,274	385,839	385,839
7407	CLIENT SERVICE PROVIDER PMTS-G This request is to fund client service provider payments for medical costs related to Prescribed Drugs. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	1,590,102	946,994	1,590,102	1,590,102
7408	CLIENT SERVICE PROVIDER PMTS-H This ledger represents Title XIX medical expenditures related to Dental services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	364,035	251,432	364,035	364,035
7409	CLIENT SERVICE PROVIDER PMTS-I This ledger represents Title XIX medical expenditures related to Other Practitioner Services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	94,298	25,407	94,298	94,298
7410	CLIENT MEDICAL PROVIDER PMTS This ledger represents Title XIX medical expenditures related to Clinic Services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	24,949	30,132	24,949	24,949
7411	CLIENT MEDICAL PROVIDER PMTS-A This ledger represents Title XIX medical expenditures related to Laboratory and Radiology. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	15,094	7,048	15,094	15,094
7412	CLIENT MEDICAL PROVIDER PMTS-B This ledger represents Title XIX medical expenditures related to Home Health Services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	916,432	237,127	916,432	916,432
7414	CLIENT MEDICAL PROVIDER PMTS-D This ledger represents Title XIX medical expenditures related to Rural Health Clinics. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	6,942	2,674	6,942	6,942
7415	CLIENT MEDICAL PROVIDER PMTS-E This ledger represents Title XIX medical expenditures related to Medicare Part A Copayments and Deductibles. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	1,413,920	1,735,511	1,413,920	1,413,920
7416	CLIENT MEDICAL PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Medicare Part B Copayments and Deductibles. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	4,544,433	1,574,175	4,544,433	4,544,433
7418	CLIENT MEDICAL PROVIDER PMTS-H This ledger represents Title XIX medical expenditures related to the Frail and Elderly Waiver. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	10,322,306	3,368,885	10,322,306	10,322,306

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7422	CLIENT MATERIAL PROV PMTS-B This ledger represents Title XIX medical expenditures related to the Physically Disabled Waiver. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	2,789,151	1,184,484	2,789,151	2,789,151
7423	CLIENT MATERIAL PROV PMTS-C This ledger represents Title XIX medical expenditures related to the Frail and Elderly Waiver. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	0	383	0	0
7424	CLIENT MATERIAL PROV PMTS-D This ledger represents Title XIX medical expenditures related to Federally Qualified Health Clinic (FQHC) charges. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	36,715	21,257	36,715	36,715
7425	CLIENT MATERIAL PROV PMTS-E This ledger represents Title XIX medical expenditures related to Personal Care Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	13,936,711	5,363,926	13,936,711	13,936,711
7426	CLIENT MATERIAL PROV PMTS-F This ledger represents Title XIX medical expenditures related to Targeted Case Management (TCM). Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	41,745	12,682	41,745	41,745
7428	CLIENT MATERIAL PROV PMTS-H This ledger represents Title XIX medical expenditures related to Hospice services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	58,730	110,718	58,730	58,730
7429	CLIENT MATERIAL PROV PMTS-I This ledger represents Title XIX medical expenditures related to Other Care Services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	1,641,104	28,401,294	1,641,104	1,641,104
7430	PROFESSIONAL SERVICES This ledger represents Title XIX medical expenditures related to Non-Emergency Transportation Services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	37,923	12,290	37,923	37,923
7431	PROFESSIONAL SERVICES-A This ledger represents Title XIX medical expenditures related to the Frail and Elderly Waiver. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	433,434	136,203	433,434	433,434
7432	PROFESSIONAL SERVICES-B This ledger represents Title XIX medical expenditures related to Physical Therapy Services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	33,785	13,505	33,785	33,785
7433	PROFESSIONAL SERVICES-C This ledger represents Title XIX medical expenditures related to Occupational Therapy Services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	13,956	9,816	13,956	13,956
7434	PROFESSIONAL SERVICES-D This ledger represents Title XIX medical expenditures related to Hearing and Speech Services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	124,104	32,033	124,104	124,104
7435	PROFESSIONAL SERVICES-E	20	0	20	20
7436	PROFESSIONAL SERVICES-F This ledger represents Title XIX medical expenditures related to Critical Access Hospital Services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	0	0	0	0
7437	PROFESSIONAL SERVICES-G This ledger represents Title XIX medical expenditures related to Certified Nurse Practitioner Services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	60,780	39,568	60,780	60,780
7438	PROFESSIONAL SERVICES-H This ledger represents Title XIX medical expenditures related to Outpatient Mental Health Services. Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	1,036,898	0	1,036,898	1,036,898
7650	REFUNDS	4,923,523	0	4,923,523	4,923,523

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8732	AID TO INDIVIDUALS-AG	60	0	60	60
8736	AID TO INDIVIDUALS-AK This ledger represents Title XIX medical expenditure offsets related to Medicaid Estate Recoveries eligible for the Medical Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required county fund match using the current Federal Financial Participation Rate (FFP).	-876,079	-1,103,766	-876,079	-876,079
TOTAL FOR CATEGORY 17		104,742,388	111,235,857	104,742,388	104,742,388
18	SISTER AGENCY MED PAYMENTS Category 18 is used to record expenditures that are in conjunction with the sister agency medical payments for Intellectual Disabilities and Behavioral Health. Only the federal share portion of medical services provided by the Division of Mental Health and Developmental Services is recorded in this category. This includes services to the developmentally disabled waiver population, targeted case management, and mental health rehabilitation services.				
7000	OPERATING	0	-5,201,311	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A This ledger represents Title XIX medical expenditures related to Inpatient Mental Health Services provided by the Division of Public and Behavioral Health (DPBH). Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). DPBH is budgeted the associated general fund match in their budget accounts.	378,576	82,531	378,576	378,576
7404	CLIENT SERVICE PROVIDER PMTS-D This ledger represents Title XIX medical expenditures related to Intermediate Care Facility Services provided by the Aging and Disability Services Division (ADSD). Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). ADSD are budgeted the associated general fund match in their budget accounts.	7,224,145	7,482,819	7,224,145	7,224,145
7405	CLIENT SERVICE PROVIDER PMTS-E This ledger represents Title XIX medical expenditures related to Physician Services provided by the Division of Public and Behavioral Health (DPBH), and the Aging and Disability Services Division (ADSD). Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). DPBH and ADSD are budgeted the associated general fund match in their budget accounts.	46,987	81,019	46,987	46,987
7406	CLIENT SERVICE PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Outpatient Mental Health Services provided by the Division of Public and Behavioral Health (DPBH). Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). DPBH is budgeted the associated general fund match in their budget accounts.	77,639	2,024,756	77,639	77,639
7415	CLIENT MEDICAL PROVIDER PMTS-E This ledger represents Title XIX medical expenditures related to Medicare Part A Copayments and Deductibles for services provided by the Division of Public and Behavioral Health (DPBH), and the Aging and Disability Services Division (ADSD). Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). DPBH and ADSD are budgeted the associated general fund match in their budget accounts.	0	26,017	0	0
7416	CLIENT MEDICAL PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Medicare Part B Copayments and Deductibles for services provided by the Division of Public and Behavioral Health (DPBH), and the Aging and Disability Services Division (ADSD). Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). DPBH and ADSD are budgeted the associated general fund match in their budget accounts.	13,026	12,837	13,026	13,026
7423	CLIENT MATERIAL PROV PMTS-C This ledger represents Title XIX medical expenditures related to Individuals with Intellectual Disabilities (ID) Waiver Services provided by the Aging and Disability Services Division (ADSD). Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). ADSD is budgeted the associated general fund match in their budget accounts.	92,419,609	95,986,542	92,419,609	92,419,609
7426	CLIENT MATERIAL PROV PMTS-F This ledger represents Title XIX medical expenditures related to Targeted Case Management Services provided by the Division of Public and Behavioral Health (DPBH), and the Aging and Disability Services Division (ADSD). Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). DPBH and ADSD are budgeted the associated general fund match in their budget accounts.	6,238,452	2,354,626	6,238,452	6,238,452
7429	CLIENT MATERIAL PROV PMTS-I This ledger represents Title XIX medical expenditures related to Other Care Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	0	8,101,545	0	0
7437	PROFESSIONAL SERVICES-G	977,747	0	977,747	977,747
7438	PROFESSIONAL SERVICES-H	1,067,840	914,352	1,067,840	1,067,840

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This ledger represents Title XIX medical expenditures related to Outpatient Mental Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
8730	WORK TRAINING PROGRAM	1,651,772	0	1,651,772	1,651,772
	TOTAL FOR CATEGORY 18	110,095,793	111,865,733	110,095,793	110,095,793
19	CHILD WELFARE SERVICES				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for recipients who qualify for Medicaid under the child welfare eligibility guidelines, regardless of whether they are in state, county or parental custody.				
7000	OPERATING	0	2,586,314	0	0
7400	CLIENT SERVICE PROVIDER PMTS	5,160,883	3,723,536	5,160,883	5,160,883
	This ledger represents Title XIX medical expenditures related to inpatient hospitals. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7401	CLIENT SERVICE PROVIDER PMTS-A	19,217,073	20,057,247	19,217,073	19,217,073
	This ledger represents Title XIX medical expenditures related to inpatient Mental Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7402	CLIENT SERVICE PROVIDER PMTS-B	1,595,047	2,280,153	1,595,047	1,595,047
	This ledger represents Title XIX medical expenditures related to Skilled Nursing Facility services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7404	CLIENT SERVICE PROVIDER PMTS-D	0	85,125	0	0
	This ledger represents Title XIX medical expenditures related to Vision Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7405	CLIENT SERVICE PROVIDER PMTS-E	6,085,612	6,378,511	6,085,612	6,085,612
	This ledger represents Title XIX medical expenditures related to Physician Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7406	CLIENT SERVICE PROVIDER PMTS-F	1,301,349	30,835,932	1,301,349	1,301,349
	This ledger represents Title XIX medical expenditures related to Outpatient Hospitals. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7407	CLIENT SERVICE PROVIDER PMTS-G	8,410,787	11,957,680	8,410,787	8,410,787
	This request is to fund client service provider payments for medical costs related to Prescribed Drugs. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7408	CLIENT SERVICE PROVIDER PMTS-H	2,332,466	3,209,024	2,332,466	2,332,466
	This ledger represents Title XIX medical expenditures related to Dental services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7409	CLIENT SERVICE PROVIDER PMTS-I	1,283,617	2,273,412	1,283,617	1,283,617
	This ledger represents Title XIX medical expenditures related to Other Practitioner Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7410	CLIENT MEDICAL PROVIDER PMTS	1,229,974	1,189,165	1,229,974	1,229,974
	This ledger represents Title XIX medical expenditures related to Clinic Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7411	CLIENT MEDICAL PROVIDER PMTS-A	215,532	225,703	215,532	215,532
	This ledger represents Title XIX medical expenditures related to Laboratory and Radiology. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,753,685	1,196,049	1,753,685	1,753,685
	This ledger represents Title XIX medical expenditures related to Home Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7414	CLIENT MEDICAL PROVIDER PMTS-D	68,969	56,334	68,969	68,969
	This ledger represents Title XIX medical expenditures related to Rural Health Clinics. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This ledger represents Title XIX medical expenditures related to Medicare Part A Copayments and Deductibles. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7416	CLIENT MEDICAL PROVIDER PMTS-F	6,055	80	6,055	6,055
	This ledger represents Title XIX medical expenditures related to Medicare Part B Copayments and Deductibles. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7424	CLIENT MATERIAL PROV PMTS-D	774,717	252,540	774,717	774,717
	This ledger represents Title XIX medical expenditures related to Federally Qualified Health Clinic (FQHC) charges. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7425	CLIENT MATERIAL PROV PMTS-E	72,923	78,023	72,923	72,923
	This ledger represents Title XIX medical expenditures related to Personal Care Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7426	CLIENT MATERIAL PROV PMTS-F	234,183	219,005	234,183	234,183
	This ledger represents Title XIX medical expenditures related to Targeted Case Management (TCM). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7428	CLIENT MATERIAL PROV PMTS-H	219,888	175,813	219,888	219,888
	This ledger represents Title XIX medical expenditures related to Hospice services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7429	CLIENT MATERIAL PROV PMTS-I	1,424,462	2,657,524	1,424,462	1,424,462
	This ledger represents Title XIX medical expenditures related to Other Care Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7430	PROFESSIONAL SERVICES	327,288	286,943	327,288	327,288
	This ledger represents Title XIX medical expenditures related to Non-Emergency Transportation Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7432	PROFESSIONAL SERVICES-B	644,529	366,044	644,529	644,529
	This ledger represents Title XIX medical expenditures related to Physical Therapy Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7433	PROFESSIONAL SERVICES-C	2,208,421	2,398,130	2,208,421	2,208,421
	This ledger represents Title XIX medical expenditures related to Occupational Therapy Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7434	PROFESSIONAL SERVICES-D	1,645,749	1,784,278	1,645,749	1,645,749
	This ledger represents Title XIX medical expenditures related to Hearing and Speech Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7435	PROFESSIONAL SERVICES-E	744	1,401	744	744
	This ledger represents Title XIX medical expenditures related to Nurse Midwife Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7436	PROFESSIONAL SERVICES-F	14,111	3,362	14,111	14,111
	This ledger represents Title XIX medical expenditures related to Critical Access Hospital Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7437	PROFESSIONAL SERVICES-G	1,830,423	1,057,613	1,830,423	1,830,423
	This ledger represents Title XIX medical expenditures related to Certified Nurse Practitioner Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
7438	PROFESSIONAL SERVICES-H	18,304,981	1,818,690	18,304,981	18,304,981
	This ledger represents Title XIX medical expenditures related to Outpatient Mental Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
TOTAL FOR CATEGORY 19		76,363,468	97,153,631	76,363,468	76,363,468

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	School Based Child Health Services (SBCHS) are medical services provided through the child's local school district that are designed to meet the health needs of a child. SBCHS are provided to a Medicaid eligible student who meets the Individual with Disabilities Education Act (IDEA) criteria. Services are provided in the school setting or other site in the community and may include psychological counseling, nursing services, physical therapy, occupational therapy, speech therapy, audiology, and durable medical equipment.				
7000	OPERATING	0	-996,571	0	0
7426	CLIENT MATERIAL PROV PMTS-F This ledger represents Title XIX medical expenditures related to Targeted Case Management Services provided by the Local Governmental Providers. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). The Local Governmental Providers are budgeted the associated match in their budget accounts.	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A This ledger represents Title XIX medical expenditures related to School Based Medical Services. Expenses are funded by Title XIX Federal Funds, and the required Intergovernmental Transfer (BA 3157 RGL 4105) match using the current Federal Financial Participation Rate (FFP).	12,605,614	21,693,243	12,605,614	12,605,614
8701	AID TO INDIVIDUALS-A	-1,438	0	-1,438	-1,438
8739	AID TO INDIVIDUALS-AN	-20	0	-20	-20
TOTAL FOR CATEGORY 20		12,604,156	20,696,672	12,604,156	12,604,156
24	PASS THRU TO LOCAL GOVT This category is used to pass federal funds to counties and school districts for school based medical services, school based administrative services and targeted case management.				
7000	OPERATING	0	50,061,778	0	0
7426	CLIENT MATERIAL PROV PMTS-F This ledger represents Title XIX medical expenditures related to Targeted Case Management Services provided by the Local Governmental Providers. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). The Local Governmental Providers are budgeted the associated match in their budget accounts.	22,521,548	17,205,017	22,521,548	22,521,548
7429	CLIENT MATERIAL PROV PMTS-I This ledger represents Title XIX medical expenditures related to Ground Emergency Transportation Services provided by the Local Governmental Providers. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). The Local Governmental Providers are budgeted the associated match in their budget accounts.	29,239,256	3,139,238	29,239,256	29,239,256
7430	PROFESSIONAL SERVICES	3,220	0	3,220	3,220
8730	WORK TRAINING PROGRAM This ledger represents Annual Certified Public Expenditure Cost Settlements for services provided by the Local Governmental Providers. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). The Local Governmental Providers are budgeted the associated match in their budget accounts.	1,213,333	5,787,784	1,213,333	1,213,333
TOTAL FOR CATEGORY 24		52,977,357	76,193,817	52,977,357	52,977,357
28	OFFLINE This category contains medical related costs and recoveries which do not pay at the claim level in MMIS. This includes Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, payment to providers, UNSOM, and Medicare Part A & B premium payments. In addition, recoveries such as drug rebates, subrogation, estate recovery, and child support medical payments.				
7000	OPERATING	0	68,475,802	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A This ledger represents Medicare Part B Premiums that are not eligible for Title XIX federal funding. Expenses are funded in their entirety by general fund appropriations.	4,726,802	4,454,043	4,726,802	4,726,802
7189	MED/DENT SUPP - NON-CONTRACT-D This ledger represents Medicare Part D Premiums that are not eligible for Title XIX federal funding. Expenses are funded in their entirety by general fund appropriations.	35,527,895	40,922,644	35,527,895	35,527,895
7400	CLIENT SERVICE PROVIDER PMTS	279,746,637	303,577,723	279,746,637	279,746,637

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This ledger represents Title XIX medical expenditures related to Hospital Supplemental Payment Programs. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP) and the required Intergovernmental Transfer match using the current Federal Financial Participation Rate (FFP).				
7402	CLIENT SERVICE PROVIDER PMTS-B This ledger represents Title XIX medical expenditures related to Nursing Facility Provider Tax Supplemental Payments. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP) and the required Intergovernmental Transfer match using the current Federal Financial Participation Rate (FFP).	118,401,706	118,804,307	118,401,706	118,401,706
7403	CLIENT SERVICE PROVIDER PMTS-C This ledger represents Title XIX medical expenditures related to Graduate Medical Education Supplemental Payments. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP) and the required Intergovernmental Transfer match using the current Federal Financial Participation Rate (FFP).	6,640,524	5,049,885	6,640,524	6,640,524
7410	CLIENT MEDICAL PROVIDER PMTS This ledger represents Title XIX medical expenditures related to Clinic Services Payments. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP) and the required general fund match using the current Federal Financial Participation Rate (FFP).	554,704	304,589	554,704	554,704
7414	CLIENT MEDICAL PROVIDER PMTS-D This ledger represents Title XIX medical expenditures related to Rural Health Clinic Wrap Payments. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP) and the required general fund match using the current Federal Financial Participation Rate (FFP).	0	0	0	0
7415	CLIENT MEDICAL PROVIDER PMTS-E This ledger represents Title XIX medical expenditures related to Medicare Part A Premiums. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	32,981,536	33,959,385	32,981,536	32,981,536
7416	CLIENT MEDICAL PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Medicare Part B Premiums. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	117,043,435	119,394,881	117,043,435	117,043,435
7424	CLIENT MATERIAL PROV PMTS-D This ledger represents Title XIX medical expenditures related to Federally Qualified Health Clinic Wrap Payments. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP) and the required general fund match using the current Federal Financial Participation Rate (FFP).	11,464,810	10,844,946	11,464,810	11,464,810
7430	PROFESSIONAL SERVICES This ledger represents Annual Cost Based Rates for paratransit services provided by the Local Governmental Providers. Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP) and the required Intergovernmental Transfer match using the current Federal Financial Participation Rate (FFP).	25,555,009	11,666,882	25,555,009	25,555,009
7650	REFUNDS This ledger represents county reimbursements approved by the Nevada Association of County Organizations (NACO) board. Refunds are approved for prior year County Indigent expenses. Expenses are funded in the entirety by county funds.	53,112	0	53,112	53,112
8701	AID TO INDIVIDUALS-A This ledger represents Title XIX medical expenditure offsets related to Medicaid Fraud Control Unit (MFCU). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-80,136	-57,795	-80,136	-80,136
8711	AID TO INDIVIDUALS-K This ledger represents Title XIX medical expenditure offsets related to Drug Rebates eligible for the regular Medical Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-176,327,897	-220,645,854	-176,327,897	-176,327,897
8712	AID TO INDIVIDUALS-L This ledger represents Title XIX medical expenditure offsets related to Drug Rebate Interest. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-37,711	-60,100	-37,711	-37,711
8713	AID TO INDIVIDUALS-M This ledger represents Title XIX medical expenditure offsets related to Drug Rebates eligible for the Family Planning Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-389,599	-1,344,680	-389,599	-389,599
8714	AID TO INDIVIDUALS-N This ledger represents Title XIX medical expenditure offsets related to Drug Rebates eligible for the 100 percent Federal Medical Assistance Percentage (FMAP). Expenses are funded in their entirety by Title XIX Federal Funds.	-19,854,014	-8,672,586	-19,854,014	-19,854,014

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8715	AID TO INDIVIDUALS-O This ledger represents Title XIX medical expenditure offsets related to Drug Rebates eligible for the Enhanced Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-695,068	-1,040,852	-695,068	-695,068
8716	AID TO INDIVIDUALS-P This ledger represents Title XIX medical expenditure offsets related to Drug Rebates eligible for the ACA Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-5,377,652	-1,318,396	-5,377,652	-5,377,652
8717	AID TO INDIVIDUALS-Q This ledger represents Title XIX medical expenditure offsets related to Drug Rebates eligible for the ACA Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-121,493,198	-114,943,657	-121,493,198	-121,493,198
8719	AID TO INDIVIDUALS-S This ledger represents Title XIX medical expenditures related to Manual Checks. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-741,622	4,470,500	-741,622	-741,622
8725	AID TO INDIVIDUALS-Y This ledger represents Title XIX medical expenditure offsets related to Surveillance Utilization Review eligible for the Medical Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-1,767,516	-3,516,097	-1,767,516	-1,767,516
8726	AID TO INDIVIDUALS-Z This ledger represents Title XIX medical expenditure offsets related to Surveillance Utilization Review eligible for the Enhanced Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-1,290	-233	-1,290	-1,290
8727	AID TO INDIVIDUALS-AA This ledger represents Title XIX medical expenditure offsets related to Surveillance Utilization Review eligible for the ACA Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-37,053	-50,762	-37,053	-37,053
8728	AID TO INDIVIDUALS-AB This ledger represents Title XIX medical expenditure offsets eligible for the Medical Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-1,674,659	-4,700,766	-1,674,659	-1,674,659
8729	AID TO INDIVIDUALS-AC This ledger represents Title XIX medical expenditure offsets related to Recovery Audit Contractor eligible for the Medical Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-215,483	-4,489,612	-215,483	-215,483
8732	AID TO INDIVIDUALS-AG This ledger represents Title XIX medical expenditure offsets related to Medicaid Estate Recoveries Voluntary Qualified Individual Trusts eligible for the Medical Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	0	-9,896	0	0
8733	AID TO INDIVIDUALS-AH This ledger represents Title XIX medical expenditure offsets related to State Collections and Disbursement Unit eligible for the Medical Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-91,179	-51,240	-91,179	-91,179
8735	AID TO INDIVIDUALS-AJ This ledger represents Title XIX medical expenditure offsets related to Third Party Liability eligible for the Medical Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-8,117,167	-8,167,960	-8,117,167	-8,117,167
8736	AID TO INDIVIDUALS-AK This ledger represents Title XIX medical expenditure offsets related to Medicaid Estate Recoveries eligible for the Medical Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-2,501,722	-1,935,979	-2,501,722	-2,501,722
8737	AID TO INDIVIDUALS-AL	-236,576	-93,155	-236,576	-236,576

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This ledger represents Title XIX medical expenditure offsets related to Client Recoupments eligible for the Medical Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).				
8738	AID TO INDIVIDUALS-AM This ledger represents Title XIX medical expenditure offsets related to Katie Beckett eligible for the Medical Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-14,017	-107,436	-14,017	-14,017
8739	AID TO INDIVIDUALS-AN This ledger represents Title XIX medical expenditure offsets related to AG Fraud Restitution eligible for the Medical Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-152,810	-274,035	-152,810	-152,810
8740	AID TO INDIVIDUALS-AO This ledger represents Title XIX medical expenditure offsets related to AG Fraud Restitution eligible for the Medical Federal Medical Assistance Percentage (FMAP). Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	-120,260	-65,341	-120,260	-120,260
8741	SUBSIDY TO INDIVIDUALS This ledger represents medical expenditure offsets related to AG Fraud Restitution that are not eligible Title XIX Federal Funds. The expense is funded in its entirety with general fund appropriations.	-370,703	-2,162,812	-370,703	-370,703
TOTAL FOR CATEGORY 28		292,398,838	348,216,343	292,398,838	292,398,838
29	DCFS MEDICAL PAYMENTS The federal portion of medical services provided by the Division of Child and Family Services is recorded in this category.				
7401	CLIENT SERVICE PROVIDER PMTS-A This ledger represents Title XIX medical expenditures related to Inpatient Mental Health Services provided by the Division of Child and Family Services (DCFS). Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). DCFS is budgeted the associated general fund match in their budget accounts.	3,869,371	4,132,863	3,869,371	3,869,371
7406	CLIENT SERVICE PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Outpatient Mental Health Services provided by the Division of Child and Family Services (DCFS). Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). DCFS is budgeted the associated general fund match in their budget accounts.	2,892,328	5,778,779	2,892,328	2,892,328
7411	CLIENT MEDICAL PROVIDER PMTS-A	290	0	290	290
7416	CLIENT MEDICAL PROVIDER PMTS-F This ledger represents Title XIX medical expenditures related to Medicare Part B Copayments and Deductibles for services provided by the Division of Child and Family Services (DCFS). Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). DCFS is budgeted the associated general fund match in their budget accounts.	77,442	96,172	77,442	77,442
7426	CLIENT MATERIAL PROV PMTS-F This ledger represents Title XIX medical expenditures related to Targeted Case Management Services provided by the Division of Child and Family Services (DCFS). Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). DCFS is budgeted the associated general fund match in their budget accounts.	1,321,080	2,021,489	1,321,080	1,321,080
7438	PROFESSIONAL SERVICES-H This ledger represents Title XIX medical expenditures related to Outpatient Mental Health Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	2,276,754	0	2,276,754	2,276,754
8730	WORK TRAINING PROGRAM This ledger represents Annual Certified Public Expenditure Cost Settlements for services provided by the Division of Child and Family Services (DCFS). Expenses are funded by Title XIX Federal Funds using the current Federal Financial Participation Rate (FFP). DCFS is budgeted the associated match in their budget accounts.	1,083,707	2,398,231	1,083,707	1,083,707
TOTAL FOR CATEGORY 29		11,520,972	14,427,534	11,520,972	11,520,972
40	COUNTY MATCH CAP FUND Medical costs for the county match 8 cent cap for counties with a population under 700,000 are recorded in this category. The cap includes the regular County Match recipients, institutionalized with income at 156% - 300% of the Federal Benefit Rate (FBR) and the new population approved during the 2011 session through SB 485 which is additional institutionalized recipients and Home and Community Based Waiver recipients with an FBR prescribed by the Director of Health and Human Services annually (currently 142% - 155% institutionalized and 142% - 300% Waiver recipients).				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	0	2,262,597	2,262,597
7429	CLIENT MATERIAL PROV PMTS-I This ledger represents Title XIX medical expenditures related to Other Care Services. Expenses are funded by Title XIX Federal Funds, and the required general fund match using the current Federal Financial Participation Rate (FFP).	0	2,822,740	0	0
TOTAL FOR CATEGORY 40		2,262,597	2,822,740	2,262,597	2,262,597
71	MFP REINVESTMENT Money Follows the Person (MFP) Reinvestment Funds is the enhanced portion of the federal reimbursement on transition and HCBS expenditures. It is to be used for providing additional resources and infrastructure to the current FOCIS program to transition individuals from nursing facilities in to home and community base settings.				
7000	OPERATING	0	-40,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	40,000	0	0
7418	CLIENT MEDICAL PROVIDER PMTS-H	3,655	0	3,655	3,655
8708	AID TO INDIV-FAMILY PRESERVATN This ledger represents Money Follows the Person (MFP) community transition expenditures. Expenses are funded in their entirety by MFP Rebalancing funds.	12,442	43,468	12,442	12,442
8709	AID TO INDIV-FAMILY PRESERVATN	9,598	0	9,598	9,598
8778	CLIENT RENT PROVIDERS This ledger represents Money Follows the Person (MFP) community transition rent expenditures. Expenses are funded in their entirety by MFP Rebalancing funds.	1,060	0	1,060	1,060
9041	TRANS TO AGING SERVICES (OAA)	45,297	0	45,297	45,297
TOTAL FOR CATEGORY 71		72,052	43,468	72,052	72,052
85	MFP RESERVE				
9157	FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY eliminate - no base or future expenditures	302,021	302,021	302,021	302,021
TOTAL FOR CATEGORY 85		302,021	302,021	302,021	302,021
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	718,235	0	718,235	718,235
TOTAL FOR CATEGORY 93		718,235	0	718,235	718,235
TOTAL EXPENDITURES FOR DECISION UNIT B000		4,030,798,097	4,397,259,644	4,030,798,097	4,030,798,097
M101	AGENCY SPECIFIC INFLATION This request includes projected rate increases for capitated payments and fee for service expenditures for pharmacy, hospice, Federally Qualified Health Centers, Rural Health Centers, and Indian Health Services. [See Attachment]				
REVENUE					
00	REVENUE The Revenue for Budget Account 3243 include, Title XXI Federal Receipts, Money Follows the Person, Title XIX (Medicaid) Federal Receipts, County Reimbursements, Reimbursement of Expenses: NDOC Med Claims, Participant Premiums, Transfer from BA 3157 - IGT, Trans from BA 3160 - LTC Provider Fee, Appropriation Control and Balance Forward. Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, 42CFR, and the Nevada State Plan.				
2501	APPROPRIATION CONTROL	0	0	43,845,533	72,235,642
3501	FED TITLE XXI RECEIPTS	0	0	551,923	1,044,320
3511	FED TITLE XIX RECEIPTS	0	0	93,503,202	179,358,333
4103	COUNTY REIMBURSEMENTS	0	0	359,681	550,558

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	138,260,339	253,188,853
EXPENDITURE					
11	CHIP TO MEDICAID				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for children aged 6-18 between 123% - 138% FPL.				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	54,538	77,460
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	70,825	146,515
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	6,802	9,310
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	604,879	1,154,002
7425	CLIENT MATERIAL PROV PMTS-E	0	0	5,387	7,373
	TOTAL FOR CATEGORY 11	0	0	742,431	1,394,660
12	TANF/CHAP				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for children aged 0-5 between 0% - 122% FPL and 6-18 between 0% - 122% FPL, pregnant women between 0% - 165% FPL, parents/caretakers aged 19-64 between 0% - 26% FPL.				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,704,821	2,729,761
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,978,553	4,063,663
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	464,368	748,756
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	171,646	276,765
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	49,423,963	84,006,437
7424	CLIENT MATERIAL PROV PMTS-D	0	0	95,609	154,161
7428	CLIENT MATERIAL PROV PMTS-H	0	0	50,552	81,511
	TOTAL FOR CATEGORY 12	0	0	53,889,512	92,061,054
13	EXPANDED MEDICAID				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for parent/caretakers aged 19-64 between 27% - 138% FPL, and childless adults aged 19-64 between 0% - 138% FPL.				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	5,860,788	9,482,176
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	4,308	-71
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	160,248	262,639
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	32,186,191	79,587,759
7424	CLIENT MATERIAL PROV PMTS-D	0	0	125,128	205,078
7428	CLIENT MATERIAL PROV PMTS-H	0	0	178,447	292,465
	TOTAL FOR CATEGORY 13	0	0	38,515,110	89,830,046
14	MAABD				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for recipients who qualify for Medicaid under the Medical Assistance for Aged, Blind and Disabled (MAABD) eligibility guidelines.				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	28,530,473	42,496,102
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	255,104	370,780
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	65,120	94,648
7424	CLIENT MATERIAL PROV PMTS-D	0	0	265,165	385,404
7428	CLIENT MATERIAL PROV PMTS-H	0	0	579,361	842,072
	TOTAL FOR CATEGORY 14	0	0	29,695,223	44,189,006

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
15	WAIVER				
	This category records medical payment to provider, other than sister agencies who receive federal funds only, for recipients who participate in the Medicaid Home and Community Based Waiver programs.				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,422,787	2,006,137
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	15,642	21,223
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	2,600	3,528
7424	CLIENT MATERIAL PROV PMTS-D	0	0	10,347	14,039
7428	CLIENT MATERIAL PROV PMTS-H	0	0	3,288	4,461
	TOTAL FOR CATEGORY 15	0	0	1,454,664	2,049,388
17	COUNTY INDIGENT PROGRAM				
	Medical cost for county match are recorded in this category. Nevada counties pay the non-federal portion of medical costs for institutionalized individuals and waiver recipients with incomes between 142% - 300% of the Federal SSI rate. Counties are required to pay up to the proceed of an eight cent ad valorem assessment. Any costs above that amount, on an individual county, is borne by the State.				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	150,900	246,655
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,495	2,491
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	416	693
7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,200	3,666
7428	CLIENT MATERIAL PROV PMTS-H	0	0	3,520	5,865
	TOTAL FOR CATEGORY 17	0	0	158,531	259,370
19	CHILD WELFARE SERVICES				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for recipients who qualify for Medicaid under the child welfare eligibility guidelines, regardless of whether they are in state, county or parental custody.				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,208,864	1,737,945
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	41,759	58,007
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	7,394	10,270
7424	CLIENT MATERIAL PROV PMTS-D	0	0	83,052	115,365
7428	CLIENT MATERIAL PROV PMTS-H	0	0	23,573	32,744
	TOTAL FOR CATEGORY 19	0	0	1,364,642	1,954,331
28	OFFLINE				
	This category contains medical related costs and recoveries which do not pay at the claim level in MMIS. This includes Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, payment to providers, UNSOM, and Medicare Part A & B premium payments. In addition, recoveries such as drug rebates, subrogation, estate recovery, and child support medical payments.				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	207,973	410,882
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	5,910,358	7,912,137
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	42,979	65,494
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	906,692	2,308,094
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	5,510,297	10,886,436
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-138,073	-132,045
	TOTAL FOR CATEGORY 28	0	0	12,440,226	21,450,998
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	138,260,339	253,188,853

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an annual increase in the projected caseload from 683,319 in fiscal year 2020 to 692,190 in fiscal year 2021 (6.77 percent change over 2020) to align projected fiscal year 2021 caseload. This is a companion to decision unit M200 in HCF&P Administration, budget account 3158.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
	The Revenue for Budget Account 3243 include, Title XXI Federal Receipts, Money Follows the Person, Title XIX (Medicaid) Federal Receipts, County Reimbursements, Reimbursement of Expenses: NDOC Med Claims, Participant Premiums, Transfer from BA 3157 - IGT, Trans from BA 3160 - LTC Provider Fee, Appropriation Control and Balance Forward. Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, 42CFR, and the Nevada State Plan.				
2501	APPROPRIATION CONTROL	0	0	19,200,779	-3,280,038
3501	FED TITLE XXI RECEIPTS	0	0	-2,534,322	-2,570,049
3507	MFP REINVESTMENT	0	0	119,775	119,775
3511	FED TITLE XIX RECEIPTS	0	0	68,865,961	46,112,049
4103	COUNTY REIMBURSEMENTS	0	0	-1,471,483	-1,436,730
4750	TRANS FROM IGT ACCOUNT	0	0	6,054,009	6,241,664
4751	TRANSFER DHHS - IAF County Indigent	0	0	-1,423,523	-1,423,523
4752	TRANS FROM LTC PROVIDER TAX	0	0	-1,389,251	-1,360,443
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	87,421,945	42,402,705
EXPENDITURE					
11	CHIP TO MEDICAID				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for children aged 6-18 between 123% - 138% FPL.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	27,506	27,506
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	45,736	45,736
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	31,235	31,235
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,179	14,179
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	30,767	30,767
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-1,527,368	-1,527,368
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	15,380	15,380
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	27,147	27,147
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	935	935
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	5,076	5,076
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,319,367	-2,342,496
7421	CLIENT MATERIAL PROV PMTS-A	0	0	2,404	2,404
7424	CLIENT MATERIAL PROV PMTS-D	0	0	4,020	4,020
7426	CLIENT MATERIAL PROV PMTS-F	0	0	280	280
7429	CLIENT MATERIAL PROV PMTS-I	0	0	5,770	5,770
7430	PROFESSIONAL SERVICES	0	0	30,945	30,945
7432	PROFESSIONAL SERVICES-B	0	0	587	587
7433	PROFESSIONAL SERVICES-C	0	0	842	842
7434	PROFESSIONAL SERVICES-D	0	0	354	354
7437	PROFESSIONAL SERVICES-G	0	0	3,135	3,135
7438	PROFESSIONAL SERVICES-H	0	0	36,069	36,069
	TOTAL FOR CATEGORY 11	0	0	-3,564,368	-3,587,497
12	TANF/CHAP				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for children aged 0-5 between 0% - 122% FPL and 6-18 between 0% - 122% FPL, pregnant women between 0% - 165% FPL, parents/caretakers aged 19-64 between 0% - 26% FPL.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-14,254,915	-14,254,915
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-3,709,051	-3,709,051
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-1,155,893	-1,155,893
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-9,232,825	-9,232,825
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-2,996,037	-2,996,037
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-6,542,565	-6,542,565
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	6,176,904	6,176,904
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-1,607,521	-1,607,521
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-4,248,720	-4,248,720
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-268,556	-268,556
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-199,870	-199,870
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1,011,990	-1,011,990
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-8,593	-8,593
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-56,181	-56,181
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	87,249,791	26,065,780
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-5,067,898	-5,067,898
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-563,691	-563,691
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-36,791	-36,791
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-401,090	-401,090
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-298,045	-298,045
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-1,421,059	-1,421,059
7430	PROFESSIONAL SERVICES	0	0	-3,302,800	-3,302,800
7432	PROFESSIONAL SERVICES-B	0	0	-159,819	-159,819
7433	PROFESSIONAL SERVICES-C	0	0	-93,528	-93,528
7434	PROFESSIONAL SERVICES-D	0	0	-99,527	-99,527
7435	PROFESSIONAL SERVICES-E	0	0	-8,664	-8,664
7436	PROFESSIONAL SERVICES-F	0	0	-545,440	-545,440
7437	PROFESSIONAL SERVICES-G	0	0	-821,541	-821,541
7438	PROFESSIONAL SERVICES-H	0	0	-4,371,043	-4,371,043
	TOTAL FOR CATEGORY 12	0	0	30,943,042	-30,240,969

13 EXPANDED MEDICAID

This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for parent/caretakers aged 19-64 between 27% - 138% FPL, and childless adults aged 19-64 between 0% - 138% FPL.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	-10,013,264	-10,013,264
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,362	-1,362
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-2,159,216	-2,159,216
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-43,679	-43,679
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-23,597	-23,597
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-5,529,916	-5,529,916
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-2,935,948	-2,935,948

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-10,170,006	-10,170,006
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	932,698	932,698
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-708,922	-708,922
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-3,507,266	-3,507,266
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-225,596	-225,596
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-39,475	-39,475
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-433,662	-433,662
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-19,984	-19,984
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-63,278	-63,278
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	59,068,087	57,414,925
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-3,308,873	-3,308,873
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-14	-14
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-338,619	-338,619
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-68,091	-68,091
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-232,610	-232,610
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-482,910	-482,910
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-1,926,341	-1,926,341
7430	PROFESSIONAL SERVICES	0	0	-991,415	-991,415
7432	PROFESSIONAL SERVICES-B	0	0	-178,716	-178,716
7433	PROFESSIONAL SERVICES-C	0	0	-6,973	-6,973
7434	PROFESSIONAL SERVICES-D	0	0	-29,485	-29,485
7435	PROFESSIONAL SERVICES-E	0	0	-220	-220
7436	PROFESSIONAL SERVICES-F	0	0	-728,999	-728,999
7437	PROFESSIONAL SERVICES-G	0	0	-346,396	-346,396
7438	PROFESSIONAL SERVICES-H	0	0	-1,351,875	-1,351,875
8730	WORK TRAINING PROGRAM	0	0	-78	-78
TOTAL FOR CATEGORY 13		0	0	14,133,999	12,480,837

14 MAABD

This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for recipients who qualify for Medicaid under the Medical Assistance for Aged, Blind and Disabled (MAABD) eligibility guidelines.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	-110,316	-110,316
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-5,900	-5,900
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-96,474	-96,474
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-2,704	-2,704
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-5,345	-5,345
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-77,526	-77,526
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-20,821	-20,821
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-181,802	-181,802
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-5,457	-5,457
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-5,394	-5,394
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-9,423	-9,423
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-3,645	-3,645

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-17,896	-17,896
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-580	-580
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-5,893	-5,893
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-34,301	-34,301
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-8,716	-8,716
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	-578	-578
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-3,867	-3,867
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-2,361	-2,361
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-68,967	-68,967
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-3,284	-3,284
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-5,158	-5,158
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-32,110	-32,110
7430	PROFESSIONAL SERVICES	0	0	-1,335	-1,335
7432	PROFESSIONAL SERVICES-B	0	0	-3,616	-3,616
7433	PROFESSIONAL SERVICES-C	0	0	-4,101	-4,101
7434	PROFESSIONAL SERVICES-D	0	0	-4,629	-4,629
7435	PROFESSIONAL SERVICES-E	0	0	-5	-5
7436	PROFESSIONAL SERVICES-F	0	0	-992	-992
7437	PROFESSIONAL SERVICES-G	0	0	-6,605	-6,605
7438	PROFESSIONAL SERVICES-H	0	0	-70,922	-70,922
8730	WORK TRAINING PROGRAM	0	0	-54	-54
TOTAL FOR CATEGORY 14		0	0	-800,777	-800,777

15 WAIVER

This category records medical payment to provider, other than sister agencies who receive federal funds only, for recipients who participate in the Medicaid Home and Community Based Waiver programs.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	189,576	189,576
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	12,230	12,230
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	73,486	73,486
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	6,030	6,030
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	3,945	3,945
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	167,559	167,559
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	71,039	71,039
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	618,916	618,916
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	19,856	19,856
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	19,886	19,886
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	12,090	12,090
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	8,444	8,444
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	268,503	268,503
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,485	1,485
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	17,805	17,805
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	211,305	211,305
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	415,137	415,137
7422	CLIENT MATERIAL PROV PMTS-B	0	0	195,109	195,109

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7424	CLIENT MATERIAL PROV PMTS-D	0	0	5,908	5,908
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,299,592	1,299,592
7426	CLIENT MATERIAL PROV PMTS-F	0	0	4,528	4,528
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,877	1,877
7429	CLIENT MATERIAL PROV PMTS-I	0	0	229,752	229,752
7430	PROFESSIONAL SERVICES	0	0	11,996	11,996
7431	PROFESSIONAL SERVICES-A	0	0	18,419	18,419
7432	PROFESSIONAL SERVICES-B	0	0	11,949	11,949
7433	PROFESSIONAL SERVICES-C	0	0	7,888	7,888
7434	PROFESSIONAL SERVICES-D	0	0	16,202	16,202
7435	PROFESSIONAL SERVICES-E	0	0	59	59
7436	PROFESSIONAL SERVICES-F	0	0	683	683
7437	PROFESSIONAL SERVICES-G	0	0	24,249	24,249
7438	PROFESSIONAL SERVICES-H	0	0	128,831	128,831
8730	WORK TRAINING PROGRAM	0	0	60	60
TOTAL FOR CATEGORY 15		0	0	4,074,394	4,074,394

17 COUNTY INDIGENT PROGRAM

Medical cost for county match are recorded in this category. Nevada counties pay the non-federal portion of medical costs for institutionalized individuals and waiver recipients with incomes between 142% - 300% of the Federal SSI rate. Counties are required to pay up to the proceed of an eight cent ad valorem assessment. Any costs above that amount, on an individual county, is borne by the State.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	-27,697	-27,697
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-2,580,371	-2,580,371
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-93,911	-93,911
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-61,397	-61,397
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-20,469	-20,469
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-17,675	-17,675
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-72,840	-72,840
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-16,676	-16,676
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-4,320	-4,320
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,143	-1,143
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-691	-691
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-41,980	-41,980
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-318	-318
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-64,769	-64,769
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-208,173	-208,173
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-472,848	-472,848
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-127,767	-127,767
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-1,682	-1,682
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-638,419	-638,419
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,912	-1,912
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,690	-2,690
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-75,176	-75,176
7430	PROFESSIONAL SERVICES	0	0	-1,737	-1,737

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7431	PROFESSIONAL SERVICES-A	0	0	-19,855	-19,855
7432	PROFESSIONAL SERVICES-B	0	0	-1,548	-1,548
7433	PROFESSIONAL SERVICES-C	0	0	-639	-639
7434	PROFESSIONAL SERVICES-D	0	0	-5,685	-5,685
7435	PROFESSIONAL SERVICES-E	0	0	-1	-1
7437	PROFESSIONAL SERVICES-G	0	0	-2,784	-2,784
7438	PROFESSIONAL SERVICES-H	0	0	-47,499	-47,499
7650	REFUNDS	0	0	-1,423,523	-1,423,523
8736	AID TO INDIVIDUALS-AK	0	0	40,132	40,132
TOTAL FOR CATEGORY 17		0	0	-5,996,063	-5,996,063

19 CHILD WELFARE SERVICES

This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for recipients who qualify for Medicaid under the child welfare eligibility guidelines, regardless of whether they are in state, county or parental custody.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	-324,516	-324,516
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,208,369	-1,208,369
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-100,296	-100,296
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-382,663	-382,663
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-81,829	-81,829
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-528,870	-528,870
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-146,665	-146,665
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-80,714	-80,714
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-77,341	-77,341
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-13,553	-13,553
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-110,272	-110,272
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-4,337	-4,337
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-381	-381
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-48,714	-48,714
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-4,585	-4,585
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-14,725	-14,725
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-13,827	-13,827
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-89,570	-89,570
7430	PROFESSIONAL SERVICES	0	0	-20,580	-20,580
7432	PROFESSIONAL SERVICES-B	0	0	-40,528	-40,528
7433	PROFESSIONAL SERVICES-C	0	0	-138,865	-138,865
7434	PROFESSIONAL SERVICES-D	0	0	-103,485	-103,485
7435	PROFESSIONAL SERVICES-E	0	0	-47	-47
7436	PROFESSIONAL SERVICES-F	0	0	-887	-887
7437	PROFESSIONAL SERVICES-G	0	0	-115,097	-115,097
7438	PROFESSIONAL SERVICES-H	0	0	-1,151,016	-1,151,016
TOTAL FOR CATEGORY 19		0	0	-4,801,732	-4,801,732

20 SCHOOL BASED SERVICES

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	School Based Child Health Services (SBCHS) are medical services provided through the child's local school district that are designed to meet the health needs of a child. SBCHS are provided to a Medicaid eligible student who meets the Individual with Disabilities Education Act (IDEA) criteria. Services are provided in the school setting or other site in the community and may include psychological counseling, nursing services, physical therapy, occupational therapy, speech therapy, audiology, and durable medical equipment.				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	9,459,339	9,926,582
8701	AID TO INDIVIDUALS-A	0	0	1,438	1,438
8739	AID TO INDIVIDUALS-AN	0	0	20	20
	TOTAL FOR CATEGORY 20	0	0	9,460,797	9,928,040
24	PASS THRU TO LOCAL GOVT				
	This category is used to pass federal funds to counties and school districts for school based medical services, school based administrative services and targeted case management.				
7426	CLIENT MATERIAL PROV PMTS-F	0	0	26,775,197	40,858,151
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-3,528,832	0
8730	WORK TRAINING PROGRAM	0	0	237,967	0
	TOTAL FOR CATEGORY 24	0	0	23,484,332	40,858,151
28	OFFLINE				
	This category contains medical related costs and recoveries which do not pay at the claim level in MMIS. This includes Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, payment to providers, UNSOM, and Medicare Part A & B premium payments. In addition, recoveries such as drug rebates, subrogation, estate recovery, and child support medical payments.				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	617,841	617,841
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	7,311,282	7,311,282
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-12,443,058	-12,443,058
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-3,790,589	-3,790,589
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	104,587	104,587
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,230,862	1,230,862
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	5,349,110	5,349,110
7424	CLIENT MATERIAL PROV PMTS-D	0	0	3,553,291	3,553,291
7430	PROFESSIONAL SERVICES	0	0	251,279	251,279
7650	REFUNDS	0	0	-53,112	-53,112
8701	AID TO INDIVIDUALS-A	0	0	80,136	80,136
8711	AID TO INDIVIDUALS-K	0	0	8,737,094	8,737,094
8712	AID TO INDIVIDUALS-L	0	0	1,917	1,917
8713	AID TO INDIVIDUALS-M	0	0	19,804	19,804
8714	AID TO INDIVIDUALS-N	0	0	1,009,217	1,009,217
8715	AID TO INDIVIDUALS-O	0	0	35,332	35,332
8716	AID TO INDIVIDUALS-P	0	0	273,356	273,356
8717	AID TO INDIVIDUALS-Q	0	0	6,175,730	6,175,730
8719	AID TO INDIVIDUALS-S	0	0	943,414	943,414
8725	AID TO INDIVIDUALS-Y	0	0	38,380	38,380
8727	AID TO INDIVIDUALS-AA	0	0	1,096	1,096
8728	AID TO INDIVIDUALS-AB	0	0	1,472,867	1,472,867
8733	AID TO INDIVIDUALS-AH	0	0	8,626	8,626
8735	AID TO INDIVIDUALS-AJ	0	0	281,834	281,834
8736	AID TO INDIVIDUALS-AK	0	0	-130,632	-130,632
8737	AID TO INDIVIDUALS-AL	0	0	8,214	8,214

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8738	AID TO INDIVIDUALS-AM	0	0	-1,097	-1,097
	TOTAL FOR CATEGORY 28	0	0	21,086,781	21,086,781
71	MFP REINVESTMENT				
	Money Follows the Person (MFP) Reinvestment Funds is the enhanced portion of the federal reimbursement on transition and HCBS expenditures. It is to be used for providing additional resources and infrastructure to the current FOCIS program to transition individuals from nursing facilities in to home and community base settings.				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	119,775	119,775
	TOTAL FOR CATEGORY 71	0	0	119,775	119,775
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-718,235	-718,235
	TOTAL FOR CATEGORY 93	0	0	-718,235	-718,235
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	87,421,945	42,402,705
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds a decrease in the projected caseload from 692,190 in fiscal year 2021 to 683,358 in fiscal year 2022 (1.11 percent change from 2021) and 682,899 in fiscal year 2023 (1.34 percent change from 2021). This is a companion to decision unit M200 in HCF&P Administration, budget account 3158. [See Attachment]				
REVENUE					
00	REVENUE				
	The Revenue for Budget Account 3243 include, Title XXI Federal Receipts, Money Follows the Person, Title XIX (Medicaid) Federal Receipts, County Reimbursements, Reimbursement of Expenses: NDOC Med Claims, Participant Premiums, Transfer from BA 3157 - IGT, Trans from BA 3160 - LTC Provider Fee, Appropriation Control and Balance Forward. Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, 42CFR, and the Nevada State Plan.				
2501	APPROPRIATION CONTROL	0	0	32,578,438	26,917,757
3501	FED TITLE XXI RECEIPTS	0	0	1,735,138	1,599,179
3507	MFP REINVESTMENT	0	0	0	0
3511	FED TITLE XIX RECEIPTS	0	0	14,935,998	-9,497,312
4103	COUNTY REIMBURSEMENTS	0	0	2,294,784	2,118,921
4750	TRANS FROM IGT ACCOUNT	0	0	6,444,688	4,921,965
4752	TRANS FROM LTC PROVIDER TAX	0	0	1,589,028	4,710,209
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	59,578,074	30,770,719
EXPENDITURE					
11	CHIP TO MEDICAID				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for children aged 6-18 between 123% - 138% FPL.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	19,639	14,663
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	32,655	24,381
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	22,302	16,651
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	10,124	7,558
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	21,967	16,401
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-15,119	-43,945
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	10,981	8,199
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	19,382	14,471
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	667	498

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	3,624	2,706
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,101,633	1,916,069
7421	CLIENT MATERIAL PROV PMTS-A	0	0	1,716	1,281
7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,870	2,143
7426	CLIENT MATERIAL PROV PMTS-F	0	0	200	149
7429	CLIENT MATERIAL PROV PMTS-I	0	0	4,120	3,076
7430	PROFESSIONAL SERVICES	0	0	22,094	16,496
7432	PROFESSIONAL SERVICES-B	0	0	419	313
7433	PROFESSIONAL SERVICES-C	0	0	601	449
7434	PROFESSIONAL SERVICES-D	0	0	253	189
7437	PROFESSIONAL SERVICES-G	0	0	2,238	1,671
7438	PROFESSIONAL SERVICES-H	0	0	25,753	19,227
TOTAL FOR CATEGORY 11		0	0	2,288,119	2,022,646
12	TANF/CHAP				
This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for children aged 0-5 between 0% - 122% FPL and 6-18 between 0% - 122% FPL, pregnant women between 0% - 165% FPL, parents/caretakers aged 19-64 between 0% - 26% FPL.					
7400	CLIENT SERVICE PROVIDER PMTS	0	0	10,139,721	9,866,610
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	2,638,300	2,567,238
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	822,203	800,057
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	6,567,438	6,390,546
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,131,123	2,073,722
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	4,653,818	4,528,469
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-484,730	-875,642
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,143,453	1,112,654
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	3,022,174	2,940,773
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	191,027	185,882
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	142,170	138,341
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	719,843	700,454
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	6,112	5,947
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	39,962	38,886
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-6,538,644	-12,154,320
7421	CLIENT MATERIAL PROV PMTS-A	0	0	3,604,867	3,507,771
7424	CLIENT MATERIAL PROV PMTS-D	0	0	400,961	390,162
7425	CLIENT MATERIAL PROV PMTS-E	0	0	26,170	25,465
7426	CLIENT MATERIAL PROV PMTS-F	0	0	285,301	277,617
7428	CLIENT MATERIAL PROV PMTS-H	0	0	212,003	206,293
7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,010,819	983,593
7430	PROFESSIONAL SERVICES	0	0	2,349,328	2,286,049
7432	PROFESSIONAL SERVICES-B	0	0	113,682	110,620
7433	PROFESSIONAL SERVICES-C	0	0	66,528	64,736
7434	PROFESSIONAL SERVICES-D	0	0	70,795	68,888
7435	PROFESSIONAL SERVICES-E	0	0	6,163	5,997

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7436	PROFESSIONAL SERVICES-F	0	0	387,979	377,529
7437	PROFESSIONAL SERVICES-G	0	0	584,374	568,634
7438	PROFESSIONAL SERVICES-H	0	0	3,109,184	3,025,439
	TOTAL FOR CATEGORY 12	0	0	37,422,124	30,218,410
13	EXPANDED MEDICAID				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for parent/caretakers aged 19-64 between 27% - 138% FPL, and childless adults aged 19-64 between 0% - 138% FPL.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,529,668	1,257,026
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	344	171
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	545,487	271,060
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	11,035	5,483
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	5,961	2,962
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,397,032	694,204
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	741,714	368,568
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	2,569,266	1,276,703
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-474,313	-856,383
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	179,096	88,995
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	886,047	440,289
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	56,993	28,320
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	9,973	4,956
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	109,557	54,440
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	5,049	2,509
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	15,986	7,944
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-32,314,199	-60,574,890
7421	CLIENT MATERIAL PROV PMTS-A	0	0	835,926	415,383
7422	CLIENT MATERIAL PROV PMTS-B	0	0	3	2
7424	CLIENT MATERIAL PROV PMTS-D	0	0	85,546	42,509
7425	CLIENT MATERIAL PROV PMTS-E	0	0	17,202	8,548
7426	CLIENT MATERIAL PROV PMTS-F	0	0	58,765	29,201
7428	CLIENT MATERIAL PROV PMTS-H	0	0	121,998	60,623
7429	CLIENT MATERIAL PROV PMTS-I	0	0	486,655	241,825
7430	PROFESSIONAL SERVICES	0	0	250,463	124,458
7432	PROFESSIONAL SERVICES-B	0	0	45,149	22,435
7433	PROFESSIONAL SERVICES-C	0	0	1,762	875
7434	PROFESSIONAL SERVICES-D	0	0	7,449	3,701
7435	PROFESSIONAL SERVICES-E	0	0	56	28
7436	PROFESSIONAL SERVICES-F	0	0	184,168	91,516
7437	PROFESSIONAL SERVICES-G	0	0	87,511	43,485
7438	PROFESSIONAL SERVICES-H	0	0	341,526	169,709
8730	WORK TRAINING PROGRAM	0	0	20	10
	TOTAL FOR CATEGORY 13	0	0	-21,201,105	-55,673,335

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
14	MAABD				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for recipients who qualify for Medicaid under the Medical Assistance for Aged, Blind and Disabled (MAABD) eligibility guidelines.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	5,280,522	7,571,342
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	282,432	404,958
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	4,617,982	6,621,376
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	129,418	185,562
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	255,872	366,876
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	3,710,973	5,320,884
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	996,628	1,428,990
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	8,702,409	12,477,728
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	261,229	374,556
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	258,176	370,178
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	451,046	646,720
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	174,466	250,154
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	856,622	1,228,245
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	27,750	39,789
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	282,066	404,433
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	1,641,916	2,354,220
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	417,199	598,190
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	27,654	39,651
7421	CLIENT MATERIAL PROV PMTS-A	0	0	185,088	265,383
7422	CLIENT MATERIAL PROV PMTS-B	0	0	9	14
7424	CLIENT MATERIAL PROV PMTS-D	0	0	112,998	162,019
7425	CLIENT MATERIAL PROV PMTS-E	0	0	3,301,271	4,733,443
7426	CLIENT MATERIAL PROV PMTS-F	0	0	157,194	225,388
7428	CLIENT MATERIAL PROV PMTS-H	0	0	246,889	353,996
7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,537,014	2,203,808
7430	PROFESSIONAL SERVICES	0	0	63,905	91,628
7432	PROFESSIONAL SERVICES-B	0	0	173,112	248,213
7433	PROFESSIONAL SERVICES-C	0	0	196,318	281,486
7434	PROFESSIONAL SERVICES-D	0	0	221,598	317,733
7435	PROFESSIONAL SERVICES-E	0	0	231	332
7436	PROFESSIONAL SERVICES-F	0	0	47,478	68,076
7437	PROFESSIONAL SERVICES-G	0	0	316,156	453,313
7438	PROFESSIONAL SERVICES-H	0	0	3,394,839	4,867,603
8730	WORK TRAINING PROGRAM	0	0	2,594	3,720
	TOTAL FOR CATEGORY 14	0	0	38,331,054	54,960,007
15	WAIVER				
	This category records medical payment to provider, other than sister agencies who receive federal funds only, for recipients who participate in the Medicaid Home and Community Based Waiver programs.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-39,193	-37,748
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-2,528	-2,435

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-15,192	-14,632
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-1,247	-1,201
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-815	-785
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-34,641	-33,364
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-14,687	-14,145
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-127,954	-123,238
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-4,105	-3,954
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-4,111	-3,960
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-2,499	-2,407
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,746	-1,681
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-55,510	-53,464
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-307	-296
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-3,681	-3,545
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-43,685	-42,075
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-85,825	-82,662
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-40,337	-38,850
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-1,221	-1,176
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-268,676	-258,773
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-936	-902
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-388	-374
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-47,499	-45,748
7430	PROFESSIONAL SERVICES	0	0	-2,480	-2,389
7431	PROFESSIONAL SERVICES-A	0	0	-3,808	-3,668
7432	PROFESSIONAL SERVICES-B	0	0	-2,470	-2,379
7433	PROFESSIONAL SERVICES-C	0	0	-1,631	-1,571
7434	PROFESSIONAL SERVICES-D	0	0	-3,350	-3,226
7435	PROFESSIONAL SERVICES-E	0	0	-12	-12
7436	PROFESSIONAL SERVICES-F	0	0	-141	-136
7437	PROFESSIONAL SERVICES-G	0	0	-5,013	-4,828
7438	PROFESSIONAL SERVICES-H	0	0	-26,634	-25,653
8730	WORK TRAINING PROGRAM	0	0	-12	-12
TOTAL FOR CATEGORY 15		0	0	-842,334	-811,289

17 COUNTY INDIGENT PROGRAM

Medical cost for county match are recorded in this category. Nevada counties pay the non-federal portion of medical costs for institutionalized individuals and waiver recipients with incomes between 142% - 300% of the Federal SSI rate. Counties are required to pay up to the proceed of an eight cent ad valorem assessment. Any costs above that amount, on an individual county, is borne by the State.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	41,401	38,830
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,857,150	3,617,594
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	140,379	131,660
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	91,776	86,076
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	30,597	28,697
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	26,420	24,779
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	108,882	102,119

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	24,927	23,379
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	6,457	6,056
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,708	1,602
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,034	969
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	62,752	58,855
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	475	446
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	96,818	90,805
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	311,178	291,852
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	706,816	662,918
7422	CLIENT MATERIAL PROV PMTS-B	0	0	190,986	179,124
7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,514	2,358
7425	CLIENT MATERIAL PROV PMTS-E	0	0	954,311	895,041
7426	CLIENT MATERIAL PROV PMTS-F	0	0	2,858	2,681
7428	CLIENT MATERIAL PROV PMTS-H	0	0	4,022	3,772
7429	CLIENT MATERIAL PROV PMTS-I	0	0	112,374	105,395
7430	PROFESSIONAL SERVICES	0	0	2,597	2,435
7431	PROFESSIONAL SERVICES-A	0	0	29,679	27,836
7432	PROFESSIONAL SERVICES-B	0	0	2,313	2,170
7433	PROFESSIONAL SERVICES-C	0	0	956	896
7434	PROFESSIONAL SERVICES-D	0	0	8,498	7,970
7435	PROFESSIONAL SERVICES-E	0	0	1	1
7437	PROFESSIONAL SERVICES-G	0	0	4,162	3,903
7438	PROFESSIONAL SERVICES-H	0	0	71,001	66,592
8736	AID TO INDIVIDUALS-AK	0	0	-59,989	-56,263
TOTAL FOR CATEGORY 17		0	0	6,835,053	6,410,548

19 CHILD WELFARE SERVICES

This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for recipients who qualify for Medicaid under the child welfare eligibility guidelines, regardless of whether they are in state, county or parental custody.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	333,935	506,325
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,243,441	1,885,352
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	103,208	156,487
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	393,770	597,048
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	84,204	127,673
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	544,220	825,167
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	150,922	228,834
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	83,056	125,933
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	79,586	120,671
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	13,946	21,145
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	113,472	172,051
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,463	6,766
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	392	594
7424	CLIENT MATERIAL PROV PMTS-D	0	0	50,128	76,006

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7425	CLIENT MATERIAL PROV PMTS-E	0	0	4,718	7,154
7426	CLIENT MATERIAL PROV PMTS-F	0	0	15,153	22,975
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,228	21,573
7429	CLIENT MATERIAL PROV PMTS-I	0	0	92,170	139,751
7430	PROFESSIONAL SERVICES	0	0	21,177	32,110
7432	PROFESSIONAL SERVICES-B	0	0	41,704	63,234
7433	PROFESSIONAL SERVICES-C	0	0	142,896	216,664
7434	PROFESSIONAL SERVICES-D	0	0	106,488	161,461
7435	PROFESSIONAL SERVICES-E	0	0	48	73
7436	PROFESSIONAL SERVICES-F	0	0	913	1,384
7437	PROFESSIONAL SERVICES-G	0	0	118,438	179,579
7438	PROFESSIONAL SERVICES-H	0	0	1,184,424	1,795,869
TOTAL FOR CATEGORY 19		0	0	4,941,100	7,491,879
20	SCHOOL BASED SERVICES				
School Based Child Health Services (SBCHS) are medical services provided through the child's local school district that are designed to meet the health needs of a child. SBCHS are provided to a Medicaid eligible student who meets the Individual with Disabilities Education Act (IDEA) criteria. Services are provided in the school setting or other site in the community and may include psychological counseling, nursing services, physical therapy, occupational therapy, speech therapy, audiology, and durable medical equipment.					
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-101,026	-692,895
TOTAL FOR CATEGORY 20		0	0	-101,026	-692,895
28	OFFLINE				
This category contains medical related costs and recoveries which do not pay at the claim level in MMIS. This includes Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, payment to providers, UNSOM, and Medicare Part A & B premium payments. In addition, recoveries such as drug rebates, subrogation, estate recovery, and child support medical payments.					
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-9,912	73,472
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	908,421	1,701,078
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-16,233,670	-33,642,716
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,890,271	11,481,792
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-802,731	-879,628
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	836,515	1,425,179
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	8,791,660	11,000,935
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-114,410	-320,322
7430	PROFESSIONAL SERVICES	0	0	-4,618,791	-4,780,046
7650	REFUNDS	0	0	53,112	53,112
8701	AID TO INDIVIDUALS-A	0	0	0	0
8711	AID TO INDIVIDUALS-K	0	0	-1,742,588	-3,557,587
8712	AID TO INDIVIDUALS-L	0	0	-116	-280
8713	AID TO INDIVIDUALS-M	0	0	3,491	5,904
8714	AID TO INDIVIDUALS-N	0	0	-61,313	-147,379
8715	AID TO INDIVIDUALS-O	0	0	6,228	10,533
8716	AID TO INDIVIDUALS-P	0	0	47,484	117,345
8717	AID TO INDIVIDUALS-Q	0	0	3,046,587	5,460,051
8719	AID TO INDIVIDUALS-S	0	0	0	-943,414
8725	AID TO INDIVIDUALS-Y	0	0	-18,286	-37,332

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8727	AID TO INDIVIDUALS-AA	0	0	267	479
8728	AID TO INDIVIDUALS-AB	0	0	0	0
8733	AID TO INDIVIDUALS-AH	0	0	779	1,318
8735	AID TO INDIVIDUALS-AJ	0	0	-25,493	-61,278
8736	AID TO INDIVIDUALS-AK	0	0	-51,214	-113,643
8737	AID TO INDIVIDUALS-AL	0	0	-743	-1,786
8738	AID TO INDIVIDUALS-AM	0	0	-459	-1,039
TOTAL FOR CATEGORY 28		0	0	-8,094,911	-13,155,252
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	59,578,074	30,770,719

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities (IID) caseload from 2,356 in fiscal year 2021 to 2,593 in fiscal year 2022 (2.13 percent increase over 2021) and 2,647 in fiscal year 2023 (4.25 percent increase over 2019). This request is a companion to the M201 in the following budgets: 3158 HCF&P Administration, 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center.
[See Attachment]

REVENUE

00 REVENUE

The Revenue for Budget Account 3243 include, Title XXI Federal Receipts, Money Follows the Person, Title XIX (Medicaid) Federal Receipts, County Reimbursements, Reimbursement of Expenses: NDOC Med Claims, Participant Premiums, Transfer from BA 3157 - IGT, Trans from BA 3160 - LTC Provider Fee, Appropriation Control and Balance Forward.
Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, 42CFR, and the Nevada State Plan.

2501	APPROPRIATION CONTROL	0	0	94,225	262,975
3511	FED TITLE XIX RECEIPTS	0	0	1,229,354	4,490,652
TOTAL REVENUES FOR DECISION UNIT M202		0	0	1,323,579	4,753,627

EXPENDITURE

15 WAIVER

This category records medical payment to provider, other than sister agencies who receive federal funds only, for recipients who participate in the Medicaid Home and Community Based Waiver programs.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	14,188	40,435
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	915	2,609
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,500	15,674
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	451	1,286
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	295	841
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	12,540	35,739
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,317	15,152
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	46,320	132,011
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,486	4,235
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,488	4,242
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	905	2,579
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	632	1,801
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	20,095	57,270
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	111	317
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,332	3,798
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	15,814	45,070
7424	CLIENT MATERIAL PROV PMTS-D	0	0	442	1,260

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7425	CLIENT MATERIAL PROV PMTS-E	0	0	96,484	274,979
7426	CLIENT MATERIAL PROV PMTS-F	0	0	339	966
7428	CLIENT MATERIAL PROV PMTS-H	0	0	140	400
7429	CLIENT MATERIAL PROV PMTS-I	0	0	17,195	49,005
7430	PROFESSIONAL SERVICES	0	0	898	2,559
7432	PROFESSIONAL SERVICES-B	0	0	894	2,549
7433	PROFESSIONAL SERVICES-C	0	0	590	1,683
7434	PROFESSIONAL SERVICES-D	0	0	1,213	3,456
7435	PROFESSIONAL SERVICES-E	0	0	4	13
7436	PROFESSIONAL SERVICES-F	0	0	51	146
7437	PROFESSIONAL SERVICES-G	0	0	1,815	5,172
7438	PROFESSIONAL SERVICES-H	0	0	9,642	27,479
TOTAL FOR CATEGORY 15		0	0	257,096	732,726
18	SISTER AGENCY MED PAYMENTS				
Category 18 is used to record expenditures that are in conjunction with the sister agency medical payments for Intellectual Disabilities and Behavioral Health. Only the federal share portion of medical services provided by the Division of Mental Health and Developmental Services is recorded in this category. This includes services to the developmentally disabled waiver population, targeted case management, and mental health rehabilitation services.					
7423	CLIENT MATERIAL PROV PMTS-C	0	0	1,066,483	4,020,901
TOTAL FOR CATEGORY 18		0	0	1,066,483	4,020,901
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	1,323,579	4,753,627
M203	DEMOGRAPHICS/CASELOAD CHANGES				
This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly (FE) caseload from 2,497 in fiscal year 2021 to 2,608 in fiscal year 2022 (4.45 percent increase over 2021) and 2,698 in fiscal year 2023 (8.05 percent increase over 2021). This request is a companion to the M203 in budget accounts 3158 HCF&P Administration and 3266 Home and Community Based Services' M208. [See Attachment]					
REVENUE					
00	REVENUE				
The Revenue for Budget Account 3243 include, Title XXI Federal Receipts, Money Follows the Person, Title XIX (Medicaid) Federal Receipts, County Reimbursements, Reimbursement of Expenses: NDOC Med Claims, Participant Premiums, Transfer from BA 3157 - IGT, Trans from BA 3160 - LTC Provider Fee, Appropriation Control and Balance Forward. Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, 42CFR, and the Nevada State Plan.					
2501	APPROPRIATION CONTROL	0	0	702,789	1,789,363
3511	FED TITLE XIX RECEIPTS	0	0	2,143,221	5,736,991
4103	COUNTY REIMBURSEMENTS	0	0	537,133	1,422,313
TOTAL REVENUES FOR DECISION UNIT M203		0	0	3,383,143	8,948,667
EXPENDITURE					
15	WAIVER				
This category records medical payment to provider, other than sister agencies who receive federal funds only, for recipients who participate in the Medicaid Home and Community Based Waiver programs.					
7400	CLIENT SERVICE PROVIDER PMTS	0	0	17,527	45,568
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,131	2,940
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	6,794	17,664
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	557	1,449
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	365	948

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	15,491	40,276
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	6,568	17,076
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	57,218	148,768
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,836	4,773
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,838	4,780
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,118	2,906
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	781	2,030
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	24,823	64,540
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	137	357
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,646	4,280
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	19,535	50,791
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	1,599,981	4,159,951
7424	CLIENT MATERIAL PROV PMTS-D	0	0	546	1,420
7425	CLIENT MATERIAL PROV PMTS-E	0	0	119,186	309,884
7426	CLIENT MATERIAL PROV PMTS-F	0	0	419	1,088
7428	CLIENT MATERIAL PROV PMTS-H	0	0	174	451
7429	CLIENT MATERIAL PROV PMTS-I	0	0	21,240	55,225
7430	PROFESSIONAL SERVICES	0	0	1,109	2,883
7432	PROFESSIONAL SERVICES-B	0	0	1,105	2,872
7433	PROFESSIONAL SERVICES-C	0	0	729	1,896
7434	PROFESSIONAL SERVICES-D	0	0	1,498	3,894
7435	PROFESSIONAL SERVICES-E	0	0	5	14
7436	PROFESSIONAL SERVICES-F	0	0	63	164
7437	PROFESSIONAL SERVICES-G	0	0	2,242	5,829
7438	PROFESSIONAL SERVICES-H	0	0	11,910	30,967
TOTAL FOR CATEGORY 15		0	0	1,917,572	4,985,684

17 COUNTY INDIGENT PROGRAM

Medical cost for county match are recorded in this category. Nevada counties pay the non-federal portion of medical costs for institutionalized individuals and waiver recipients with incomes between 142% - 300% of the Federal SSI rate. Counties are required to pay up to the proceed of an eight cent ad valorem assessment. Any costs above that amount, on an individual county, is borne by the State.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	13,396	36,221
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	864	2,337
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,192	14,040
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	426	1,152
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	279	754
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	11,839	32,014
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,019	13,573
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	43,731	118,252
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,403	3,794
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,405	3,800
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	854	2,310
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	597	1,613
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	18,972	51,301

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	105	284
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,258	3,402
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	14,930	40,372
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	1,222,843	3,306,628
7424	CLIENT MATERIAL PROV PMTS-D	0	0	417	1,129
7425	CLIENT MATERIAL PROV PMTS-E	0	0	91,092	246,318
7426	CLIENT MATERIAL PROV PMTS-F	0	0	320	865
7428	CLIENT MATERIAL PROV PMTS-H	0	0	133	359
7429	CLIENT MATERIAL PROV PMTS-I	0	0	16,234	43,897
7430	PROFESSIONAL SERVICES	0	0	848	2,292
7432	PROFESSIONAL SERVICES-B	0	0	844	2,283
7433	PROFESSIONAL SERVICES-C	0	0	557	1,507
7434	PROFESSIONAL SERVICES-D	0	0	1,145	3,096
7435	PROFESSIONAL SERVICES-E	0	0	4	11
7436	PROFESSIONAL SERVICES-F	0	0	48	131
7437	PROFESSIONAL SERVICES-G	0	0	1,713	4,633
7438	PROFESSIONAL SERVICES-H	0	0	9,103	24,615
TOTAL FOR CATEGORY 17		0	0	1,465,571	3,962,983
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	3,383,143	8,948,667

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled (PD) caseload from 1069 in fiscal year 2021 to 1,152 in fiscal year 2022 (7.76 percent increase over 2021) and 1,227 in fiscal year 2023 (14.78 percent increase over 2021). This request is a companion to the M204 in budget accounts 3158 HCF&P Administration and 3266 Home and Community Based Services' M208.
[See Attachment]

REVENUE

00 REVENUE

The Revenue for Budget Account 3243 include, Title XXI Federal Receipts, Money Follows the Person, Title XIX (Medicaid) Federal Receipts, County Reimbursements, Reimbursement of Expenses: NDOC Med Claims, Participant Premiums, Transfer from BA 3157 - IGT, Trans from BA 3160 - LTC Provider Fee, Appropriation Control and Balance Forward.
Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, 42CFR, and the Nevada State Plan.

2501	APPROPRIATION CONTROL	0	0	127,206	339,038
3511	FED TITLE XIX RECEIPTS	0	0	375,206	1,019,361
4103	COUNTY REIMBURSEMENTS	0	0	89,862	231,613
TOTAL REVENUES FOR DECISION UNIT M204		0	0	592,274	1,590,012

EXPENDITURE

15 WAIVER

This category records medical payment to provider, other than sister agencies who receive federal funds only, for recipients who participate in the Medicaid Home and Community Based Waiver programs.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	13,646	37,139
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	880	2,396
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,289	14,396
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	434	1,181
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	284	773
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	12,062	32,826

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,113	13,917
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	44,549	121,249
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,429	3,890
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,431	3,896
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	870	2,368
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	608	1,654
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	19,326	52,601
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	107	291
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,282	3,488
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	15,209	41,396
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	99,819	271,679
7424	CLIENT MATERIAL PROV PMTS-D	0	0	425	1,157
7425	CLIENT MATERIAL PROV PMTS-E	0	0	92,795	252,561
7426	CLIENT MATERIAL PROV PMTS-F	0	0	326	887
7428	CLIENT MATERIAL PROV PMTS-H	0	0	135	368
7429	CLIENT MATERIAL PROV PMTS-I	0	0	16,537	45,009
7430	PROFESSIONAL SERVICES	0	0	863	2,350
7432	PROFESSIONAL SERVICES-B	0	0	860	2,341
7433	PROFESSIONAL SERVICES-C	0	0	568	1,545
7434	PROFESSIONAL SERVICES-D	0	0	1,166	3,174
7435	PROFESSIONAL SERVICES-E	0	0	4	12
7436	PROFESSIONAL SERVICES-F	0	0	49	134
7437	PROFESSIONAL SERVICES-G	0	0	1,745	4,751
7438	PROFESSIONAL SERVICES-H	0	0	9,273	25,239
TOTAL FOR CATEGORY 15		0	0	347,084	944,668

17 COUNTY INDIGENT PROGRAM

Medical cost for county match are recorded in this category. Nevada counties pay the non-federal portion of medical costs for institutionalized individuals and waiver recipients with incomes between 142% - 300% of the Federal SSI rate. Counties are required to pay up to the proceed of an eight cent ad valorem assessment. Any costs above that amount, on an individual county, is borne by the State.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	9,640	25,371
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	623	1,637
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,737	9,835
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	307	807
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	201	528
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	8,520	22,425
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,612	9,507
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	31,470	82,831
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,010	2,657
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,011	2,661
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	615	1,618
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	429	1,130
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	13,653	35,934
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	75	199

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	905	2,383
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	10,744	28,279
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	70,514	185,596
7424	CLIENT MATERIAL PROV PMTS-D	0	0	300	791
7425	CLIENT MATERIAL PROV PMTS-E	0	0	65,552	172,536
7426	CLIENT MATERIAL PROV PMTS-F	0	0	230	606
7428	CLIENT MATERIAL PROV PMTS-H	0	0	95	251
7429	CLIENT MATERIAL PROV PMTS-I	0	0	11,682	30,748
7430	PROFESSIONAL SERVICES	0	0	610	1,605
7432	PROFESSIONAL SERVICES-B	0	0	608	1,599
7433	PROFESSIONAL SERVICES-C	0	0	401	1,056
7434	PROFESSIONAL SERVICES-D	0	0	824	2,168
7435	PROFESSIONAL SERVICES-E	0	0	3	8
7436	PROFESSIONAL SERVICES-F	0	0	35	91
7437	PROFESSIONAL SERVICES-G	0	0	1,233	3,245
7438	PROFESSIONAL SERVICES-H	0	0	6,551	17,242
TOTAL FOR CATEGORY 17		0	0	245,190	645,344
TOTAL EXPENDITURES FOR DECISION UNIT M204		0	0	592,274	1,590,012

M510 ID Waiver Waitlist Slots

This request funds an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities (IID) caseload by an additional 121 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M510 in the following budgets: 3158 HCF&P Administration, 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center.
[See Attachment]

REVENUE

00 REVENUE

The Revenue for Budget Account 3243 include, Title XXI Federal Receipts, Money Follows the Person, Title XIX (Medicaid) Federal Receipts, County Reimbursements, Reimbursement of Expenses: NDOC Med Claims, Participant Premiums, Transfer from BA 3157 - IGT, Trans from BA 3160 - LTC Provider Fee, Appropriation Control and Balance Forward.
Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, 42CFR, and the Nevada State Plan.

2501	APPROPRIATION CONTROL	0	0	108,085	301,239
3511	FED TITLE XIX RECEIPTS	0	0	2,714,267	2,912,733
TOTAL REVENUES FOR DECISION UNIT M510		0	0	2,822,352	3,213,972

EXPENDITURE

15 WAIVER

This category records medical payment to provider, other than sister agencies who receive federal funds only, for recipients who participate in the Medicaid Home and Community Based Waiver programs.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	16,274	46,319
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,050	2,988
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	6,308	17,955
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	518	1,473
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	339	964
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	14,384	40,940
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	6,098	17,357
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	53,131	151,220

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,705	4,851
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,707	4,859
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,038	2,954
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	725	2,063
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	23,050	65,603
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	127	363
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,528	4,350
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	18,140	51,628
7424	CLIENT MATERIAL PROV PMTS-D	0	0	507	1,443
7425	CLIENT MATERIAL PROV PMTS-E	0	0	110,673	314,992
7426	CLIENT MATERIAL PROV PMTS-F	0	0	389	1,106
7428	CLIENT MATERIAL PROV PMTS-H	0	0	161	459
7429	CLIENT MATERIAL PROV PMTS-I	0	0	19,723	56,135
7430	PROFESSIONAL SERVICES	0	0	1,030	2,931
7432	PROFESSIONAL SERVICES-B	0	0	1,026	2,920
7433	PROFESSIONAL SERVICES-C	0	0	677	1,927
7434	PROFESSIONAL SERVICES-D	0	0	1,391	3,959
7435	PROFESSIONAL SERVICES-E	0	0	5	14
7436	PROFESSIONAL SERVICES-F	0	0	59	167
7437	PROFESSIONAL SERVICES-G	0	0	2,082	5,925
7438	PROFESSIONAL SERVICES-H	0	0	11,060	31,477
TOTAL FOR CATEGORY 15		0	0	294,905	839,342
18	SISTER AGENCY MED PAYMENTS				
Category 18 is used to record expenditures that are in conjunction with the sister agency medical payments for Intellectual Disabilities and Behavioral Health. Only the federal share portion of medical services provided by the Division of Mental Health and Developmental Services is recorded in this category. This includes services to the developmentally disabled waiver population, targeted case management, and mental health rehabilitation services.					
7423	CLIENT MATERIAL PROV PMTS-C	0	0	2,527,447	2,374,630
TOTAL FOR CATEGORY 18		0	0	2,527,447	2,374,630
TOTAL EXPENDITURES FOR DECISION UNIT M510		0	0	2,822,352	3,213,972
M511	FE Waiver Waitlist Slots				
MANDATES This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly (FE) caseload by an additional 274 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M510 in budget account 3158 HCF&P Administration and the M200 in budget account 3266 Home and Community Based Services. [See Attachment]					
REVENUE					
00	REVENUE				
The Revenue for Budget Account 3243 include, Title XXI Federal Receipts, Money Follows the Person, Title XIX (Medicaid) Federal Receipts, County Reimbursements, Reimbursement of Expenses: NDOC Med Claims, Participant Premiums, Transfer from BA 3157 - IGT, Trans from BA 3160 - LTC Provider Fee, Appropriation Control and Balance Forward. Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, 42CFR, and the Nevada State Plan.					
2501	APPROPRIATION CONTROL	0	0	836,280	2,330,826
3511	FED TITLE XIX RECEIPTS	0	0	2,573,531	7,412,547
4103	COUNTY REIMBURSEMENTS	0	0	652,593	1,818,858
TOTAL REVENUES FOR DECISION UNIT M511		0	0	4,062,404	11,562,231

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
15	WAIVER				
	This category records medical payment to provider, other than sister agencies who receive federal funds only, for recipients who participate in the Medicaid Home and Community Based Waiver programs.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	20,856	59,357
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,345	3,829
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	8,084	23,009
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	663	1,888
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	434	1,235
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	18,433	52,464
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	7,815	22,243
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	68,087	193,786
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,184	6,217
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,188	6,227
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,330	3,785
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	929	2,644
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	29,538	84,070
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	163	465
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,959	5,575
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	23,246	66,161
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	1,903,890	5,418,762
7424	CLIENT MATERIAL PROV PMTS-D	0	0	650	1,850
7425	CLIENT MATERIAL PROV PMTS-E	0	0	141,824	403,655
7426	CLIENT MATERIAL PROV PMTS-F	0	0	498	1,418
7428	CLIENT MATERIAL PROV PMTS-H	0	0	206	588
7429	CLIENT MATERIAL PROV PMTS-I	0	0	25,275	71,936
7430	PROFESSIONAL SERVICES	0	0	1,320	3,756
7432	PROFESSIONAL SERVICES-B	0	0	1,315	3,741
7433	PROFESSIONAL SERVICES-C	0	0	868	2,470
7434	PROFESSIONAL SERVICES-D	0	0	1,782	5,073
7435	PROFESSIONAL SERVICES-E	0	0	6	18
7436	PROFESSIONAL SERVICES-F	0	0	75	214
7437	PROFESSIONAL SERVICES-G	0	0	2,668	7,592
7438	PROFESSIONAL SERVICES-H	0	0	14,173	40,338
	TOTAL FOR CATEGORY 15	0	0	2,281,804	6,494,366
17	COUNTY INDIGENT PROGRAM				
	Medical cost for county match are recorded in this category. Nevada counties pay the non-federal portion of medical costs for institutionalized individuals and waiver recipients with incomes between 142% - 300% of the Federal SSI rate. Counties are required to pay up to the proceed of an eight cent ad valorem assessment. Any costs above that amount, on an individual county, is borne by the State.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	16,274	46,319
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,050	2,988
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	6,308	17,955
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	518	1,473
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	339	964

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	14,384	40,940
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	6,098	17,357
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	53,131	151,220
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,705	4,851
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,707	4,859
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,038	2,954
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	725	2,063
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	23,050	65,603
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	127	363
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,528	4,350
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	18,140	51,628
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	1,485,697	4,228,523
7424	CLIENT MATERIAL PROV PMTS-D	0	0	507	1,443
7425	CLIENT MATERIAL PROV PMTS-E	0	0	110,672	314,992
7426	CLIENT MATERIAL PROV PMTS-F	0	0	389	1,106
7428	CLIENT MATERIAL PROV PMTS-H	0	0	161	459
7429	CLIENT MATERIAL PROV PMTS-I	0	0	19,723	56,135
7430	PROFESSIONAL SERVICES	0	0	1,030	2,931
7432	PROFESSIONAL SERVICES-B	0	0	1,026	2,920
7433	PROFESSIONAL SERVICES-C	0	0	677	1,927
7434	PROFESSIONAL SERVICES-D	0	0	1,391	3,959
7435	PROFESSIONAL SERVICES-E	0	0	5	14
7436	PROFESSIONAL SERVICES-F	0	0	59	167
7437	PROFESSIONAL SERVICES-G	0	0	2,082	5,925
7438	PROFESSIONAL SERVICES-H	0	0	11,059	31,477
TOTAL FOR CATEGORY 17		0	0	1,780,600	5,067,865
TOTAL EXPENDITURES FOR DECISION UNIT M511		0	0	4,062,404	11,562,231

M512 PD Waiver Waitlist Slots

This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled (PD) caseload by an additional 142 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M510 in budget accounts 3158 HCF&P Administration and the M200 in budget account 3266 Home and Community Based Services.
 [See Attachment]

REVENUE

00 REVENUE

The Revenue for Budget Account 3243 include, Title XXI Federal Receipts, Money Follows the Person, Title XIX (Medicaid) Federal Receipts, County Reimbursements, Reimbursement of Expenses: NDOC Med Claims, Participant Premiums, Transfer from BA 3157 - IGT, Trans from BA 3160 - LTC Provider Fee, Appropriation Control and Balance Forward.
 Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, 42CFR, and the Nevada State Plan.

2501	APPROPRIATION CONTROL	0	0	118,297	329,781
3511	FED TITLE XIX RECEIPTS	0	0	309,384	891,210
4103	COUNTY REIMBURSEMENTS	0	0	60,684	169,140
TOTAL REVENUES FOR DECISION UNIT M512		0	0	488,365	1,390,131

EXPENDITURE

15 WAIVER

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category records medical payment to provider, other than sister agencies who receive federal funds only, for recipients who participate in the Medicaid Home and Community Based Waiver programs.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	12,691	36,124
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	819	2,330
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	4,919	14,003
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	404	1,149
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	264	752
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	11,216	31,929
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,755	13,537
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	41,430	117,936
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,329	3,784
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,331	3,789
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	809	2,304
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	565	1,609
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	17,973	51,164
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	99	283
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,192	3,393
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	14,145	40,265
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	92,830	264,256
7424	CLIENT MATERIAL PROV PMTS-D	0	0	395	1,126
7425	CLIENT MATERIAL PROV PMTS-E	0	0	86,298	245,661
7426	CLIENT MATERIAL PROV PMTS-F	0	0	303	863
7428	CLIENT MATERIAL PROV PMTS-H	0	0	126	358
7429	CLIENT MATERIAL PROV PMTS-I	0	0	15,379	43,780
7430	PROFESSIONAL SERVICES	0	0	803	2,286
7432	PROFESSIONAL SERVICES-B	0	0	800	2,277
7433	PROFESSIONAL SERVICES-C	0	0	528	1,503
7434	PROFESSIONAL SERVICES-D	0	0	1,085	3,087
7435	PROFESSIONAL SERVICES-E	0	0	4	11
7436	PROFESSIONAL SERVICES-F	0	0	46	130
7437	PROFESSIONAL SERVICES-G	0	0	1,623	4,621
7438	PROFESSIONAL SERVICES-H	0	0	8,624	24,549
	TOTAL FOR CATEGORY 15	0	0	322,785	918,859

17 COUNTY INDIGENT PROGRAM

Medical cost for county match are recorded in this category. Nevada counties pay the non-federal portion of medical costs for institutionalized individuals and waiver recipients with incomes between 142% - 300% of the Federal SSI rate. Counties are required to pay up to the proceed of an eight cent ad valorem assessment. Any costs above that amount, on an individual county, is borne by the State.

7400	CLIENT SERVICE PROVIDER PMTS	0	0	6,510	18,528
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	420	1,195
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,523	7,182
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	207	589
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	135	386
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	5,754	16,376
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,439	6,943

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	21,253	60,488
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	682	1,941
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	683	1,944
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	415	1,182
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	290	825
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	9,220	26,241
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	51	145
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	611	1,740
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	7,256	20,651
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	47,620	135,534
7424	CLIENT MATERIAL PROV PMTS-D	0	0	203	577
7425	CLIENT MATERIAL PROV PMTS-E	0	0	44,269	125,997
7426	CLIENT MATERIAL PROV PMTS-F	0	0	155	443
7428	CLIENT MATERIAL PROV PMTS-H	0	0	64	183
7429	CLIENT MATERIAL PROV PMTS-I	0	0	7,889	22,454
7430	PROFESSIONAL SERVICES	0	0	412	1,172
7432	PROFESSIONAL SERVICES-B	0	0	410	1,168
7433	PROFESSIONAL SERVICES-C	0	0	271	771
7434	PROFESSIONAL SERVICES-D	0	0	556	1,583
7435	PROFESSIONAL SERVICES-E	0	0	2	6
7436	PROFESSIONAL SERVICES-F	0	0	23	67
7437	PROFESSIONAL SERVICES-G	0	0	833	2,370
7438	PROFESSIONAL SERVICES-H	0	0	4,424	12,591
TOTAL FOR CATEGORY 17		0	0	165,580	471,272
TOTAL EXPENDITURES FOR DECISION UNIT M512		0	0	488,365	1,390,131

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit proposes to divert the 1.5 cent tax revenue from the IAF Supplemental Payment Program to assist the counties with their increased obligations of the Long-Term Care County Match program that has recently increased.

The county share of the Long-Term Care County Match program has recently increased. In response, the Board of Trustees of the Fund for Hospital Care to Indigent Persons is proposing to divert a 1.5 cent tax revenue from the IAF Supplemental Payment Program to assist the counties with their increased obligations. Diverting the 1.5 cent tax would give the counties approximately \$13.6 million in additional funds annually for the County Match program, but would also cause a reduction in the IAF Supplemental Payment program and decrease the payments issued to hospitals. Using the SFY 2020 IAF calculations, this change would have resulted in an overall reduction of \$38,185,684 in supplemental payments, \$32,049,910 of this reduction would be to private hospitals.

[See Attachment]

REVENUE

00 REVENUE

The Revenue for Budget Account 3243 include, Title XXI Federal Receipts, Money Follows the Person, Title XIX (Medicaid) Federal Receipts, County Reimbursements, Reimbursement of Expenses: NDOC Med Claims, Participant Premiums, Transfer from BA 3157 - IGT, Trans from BA 3160 - LTC Provider Fee, Appropriation Control and Balance Forward.

Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, 42CFR, and the Nevada State Plan.

4751	TRANSFER DHHS - IAF County Indigent	0	0	12,764,847	13,250,517
TOTAL REVENUES FOR DECISION UNIT E350		0	0	12,764,847	13,250,517

EXPENDITURE

17 COUNTY INDIGENT PROGRAM

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Medical cost for county match are recorded in this category. Nevada counties pay the non-federal portion of medical costs for institutionalized individuals and waiver recipients with incomes between 142% - 300% of the Federal SSI rate. Counties are required to pay up to the proceed of an eight cent ad valorem assessment. Any costs above that amount, on an individual county, is borne by the State.				
7650	REFUNDS	0	0	12,764,847	13,250,517
	TOTAL FOR CATEGORY 17	0	0	12,764,847	13,250,517
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	12,764,847	13,250,517
E351	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request funds the restoration of the approved budget reductions in AB3 of the 2020 Special Session. [See Attachment]				
REVENUE					
00	REVENUE				
	The Revenue for Budget Account 3243 include, Title XXI Federal Receipts, Money Follows the Person, Title XIX (Medicaid) Federal Receipts, County Reimbursements, Reimbursement of Expenses: NDOC Med Claims, Participant Premiums, Transfer from BA 3157 - IGT, Trans from BA 3160 - LTC Provider Fee, Appropriation Control and Balance Forward. Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, 42CFR, and the Nevada State Plan.				
2501	APPROPRIATION CONTROL	0	0	30,275,097	61,344,576
3501	FED TITLE XXI RECEIPTS	0	0	1,138,665	2,346,445
3511	FED TITLE XIX RECEIPTS	0	0	80,684,450	167,583,514
4103	COUNTY REIMBURSEMENTS	0	0	839,309	1,760,939
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	112,937,521	233,035,474
EXPENDITURE					
11	CHIP TO MEDICAID				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for children aged 6-18 between 123% - 138% FPL.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	190,634	389,384
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,341,066	2,744,433
	TOTAL FOR CATEGORY 11	0	0	1,531,700	3,133,817
12	TANF/CHAP				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for children aged 0-5 between 0% - 122% FPL and 6-18 between 0% - 122% FPL, pregnant women between 0% - 165% FPL, parents/caretakers aged 19-64 between 0% - 26% FPL.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	7,768,209	16,030,979
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	41,855,227	85,951,004
	TOTAL FOR CATEGORY 12	0	0	49,623,436	101,981,983
13	EXPANDED MEDICAID				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for parent/caretakers aged 19-64 between 27% - 138% FPL, and childless adults aged 19-64 between 0% - 138% FPL.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	6,175,776	12,740,657
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	31,769,945	65,256,874
	TOTAL FOR CATEGORY 13	0	0	37,945,721	77,997,531
14	MAABD				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for recipients who qualify for Medicaid under the Medical Assistance for Aged, Blind and Disabled (MAABD) eligibility guidelines.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	18,856,595	39,370,299
	TOTAL FOR CATEGORY 14	0	0	18,856,595	39,370,299

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
15	WAIVER				
	This category records medical payment to provider, other than sister agencies who receive federal funds only, for recipients who participate in the Medicaid Home and Community Based Waiver programs.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,201,810	2,592,797
	TOTAL FOR CATEGORY 15	0	0	1,201,810	2,592,797
17	COUNTY INDIGENT PROGRAM				
	Medical cost for county match are recorded in this category. Nevada counties pay the non-federal portion of medical costs for institutionalized individuals and waiver recipients with incomes between 142% - 300% of the Federal SSI rate. Counties are required to pay up to the proceed of an eight cent ad valorem assessment. Any costs above that amount, on an individual county, is borne by the State.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,289,752	4,906,489
	TOTAL FOR CATEGORY 17	0	0	2,289,752	4,906,489
19	CHILD WELFARE SERVICES				
	This category is used to track medical payments to providers, other than sister agencies who receive federal funds only, for recipients who qualify for Medicaid under the child welfare eligibility guidelines, regardless of whether they are in state, county or parental custody.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,488,507	3,052,558
	TOTAL FOR CATEGORY 19	0	0	1,488,507	3,052,558
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	112,937,521	233,035,474
E500	Adjust 3245 Transfer Revenue				
	This request funds a revenue adjustment for decision unit E900, transfer drug rebate expenditure offsets to budget account 3245, Prescription Drug Rebates.				
REVENUE					
00	REVENUE				
	The Revenue for Budget Account 3243 include, Title XXI Federal Receipts, Money Follows the Person, Title XIX (Medicaid) Federal Receipts, County Reimbursements, Reimbursement of Expenses: NDOC Med Claims, Participant Premiums, Transfer from BA 3157 - IGT, Trans from BA 3160 - LTC Provider Fee, Appropriation Control and Balance Forward. Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, 42CFR, and the Nevada State Plan.				
2501	APPROPRIATION CONTROL	0	0	-74,802,835	-73,876,037
3501	FED TITLE XXI RECEIPTS	0	0	-3,759,234	-3,734,229
3511	FED TITLE XIX RECEIPTS	0	0	-228,060,847	-228,423,836
4753	TRANSFER FROM Drug Rebates	0	0	306,622,916	306,034,102
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E900	TRANSFER Drug Rebates to 3245				
	This request funds the transfer of Drug Rebate expenditure offsets to a stand alone budget account. The Division was tasked to increase transparency regarding drug rebate revenue pursuant to a Letter of Intent in the 2019 Legislative Session. The Division has worked with the Governor's Finance Office and LCB Fiscal staff to agree to move these expenditure offsets into a separate budget account. This request is a companion to E900 in budget accounts 3245 Prescription Drug Rebates. [See Attachment]				
REVENUE					
00	REVENUE				
	The Revenue for Budget Account 3243 include, Title XXI Federal Receipts, Money Follows the Person, Title XIX (Medicaid) Federal Receipts, County Reimbursements, Reimbursement of Expenses: NDOC Med Claims, Participant Premiums, Transfer from BA 3157 - IGT, Trans from BA 3160 - LTC Provider Fee, Appropriation Control and Balance Forward. Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, 42CFR, and the Nevada State Plan.				
2501	APPROPRIATION CONTROL	0	0	74,802,835	73,876,037
3501	FED TITLE XXI RECEIPTS	0	0	3,759,234	3,734,229
3511	FED TITLE XIX RECEIPTS	0	0	228,060,847	228,423,836
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	306,622,916	306,034,102

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
28	OFFLINE				
	This category contains medical related costs and recoveries which do not pay at the claim level in MMIS. This includes Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, payment to providers, UNSOM, and Medicare Part A & B premium payments. In addition, recoveries such as drug rebates, subrogation, estate recovery, and child support medical payments.				
8711	AID TO INDIVIDUALS-K	0	0	169,333,391	171,148,390
8712	AID TO INDIVIDUALS-L	0	0	35,910	36,074
8713	AID TO INDIVIDUALS-M	0	0	366,304	363,891
8714	AID TO INDIVIDUALS-N	0	0	18,906,110	18,992,176
8715	AID TO INDIVIDUALS-O	0	0	653,508	649,203
8716	AID TO INDIVIDUALS-P	0	0	5,056,812	4,986,951
8717	AID TO INDIVIDUALS-Q	0	0	112,270,881	109,857,417
TOTAL FOR CATEGORY 28		0	0	306,622,916	306,034,102
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	306,622,916	306,034,102
TOTAL REVENUES FOR BUDGET ACCOUNT 3243		4,030,798,097	4,397,259,644	4,761,055,856	4,940,939,107
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243		4,030,798,097	4,397,259,644	4,761,055,856	4,940,939,107

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3244 HHS-DO - INDIGENT HOSPITAL CARE

The Fund for Hospital Care to Indigent Persons was created pursuant to NRS 428.175 and is administered by a Board of Trustees consisting of four county commissioners and one director of a county social services agency appointed by the Governor. To account for Fund activity, the Indigent Hospital Care budget account was established. The Board may enter into an agreement with the Division of Health Care Financing and Policy and to provide the state share of certain Medicaid expenditures relating to hospital care. Funds in the account may also be used to reimburse providers of care (through county applications) for unpaid services provided to an indigent person in excess of \$25,000. Additionally, counties may be reimbursed for their share of nonfederal long-term care expenditures for indigent persons. (NRS 428.115 - 428.255).

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,106,803	25,925,927	28,784,051	29,937,453
2512	BALANCE FORWARD TO NEW YEAR	-25,925,927	0	0	0
3320	REAL PROPERTY TAXES Budgeting with a 3% increase based on the trend analysis. These funds will be transferred to the Division of Health Care Financing and Policy to be utilized as part of the state match for Medicaid payments in budget account 3157. In addition, these funds will be used for the county match also paid out of budget account 3157. [See Attachment]	15,144,694	15,717,472	16,188,996	16,674,666
4101	UNMET FREECARE OBLIGATIONS Funding received in relation to the hospital unmet free care obligation collected pursuant to NRS 439B.340. [See Attachment]	21,506,007	24,708,833	26,035,183	27,432,731
4103	COUNTY REIMBURSEMENTS This revenue stream reflects 1 claim @ \$3,000. These funds will be transferred to the Division of Health Care Financing and Policy to be utilized as part of the state match for Medicaid payments.	0	3,000	3,000	3,000
4326	TREASURER'S INTEREST DISTRIB Interest collected on the Indigent Hospital Care. These funds will be transferred to the Division of Health Care Financing and Policy to be utilized as part of the state match for Medicaid payments. [See Attachment]	385,051	356,317	142,851	142,851
TOTAL REVENUES FOR DECISION UNIT B000		41,216,628	66,711,549	71,154,081	74,190,701
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS This is an interlocal agreement to provide program administration on behalf of the Board of Trustees of the Fund for Hospital Care for Indigent Persons. Services include review and verification of hospital applications for reimbursement from the fund, maintain records, and provide training for counties.	70,000	70,000	70,000	70,000
TOTAL FOR CATEGORY 04		70,000	70,000	70,000	70,000
12	CLAIMS				
9034	TRANS TO DHR - MEDICAID Indigent Accident Funds projected to be transferred to the Division of Health Care Financing and Policy in FY 22/23 Base is \$38,172,007. [See Attachment]	38,172,007	28,357,498	38,172,007	38,172,007
TOTAL FOR CATEGORY 12		38,172,007	28,357,498	38,172,007	38,172,007
13	COUNTY REIMBURSEMENTS				
9037	TRANS DHR-HEALTH CARE FIN & POLICY Indigent Accident Funds projected to be transferred to the Division of Health Care Financing and Policy in FY 22/23 Base is \$2,974,622. [See Attachment]	2,974,621	9,500,000	2,974,621	2,974,621
TOTAL FOR CATEGORY 13		2,974,621	9,500,000	2,974,621	2,974,621

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	28,784,051	29,937,453	32,974,073
	TOTAL FOR CATEGORY 86	0	28,784,051	29,937,453	32,974,073
	TOTAL EXPENDITURES FOR DECISION UNIT B000	41,216,628	66,711,549	71,154,081	74,190,701
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward reserves from prior year.	0	0	0	-3,902,270
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-3,902,270
	EXPENDITURE				
12	CLAIMS				
9034	TRANS TO DHR - MEDICAID Indigent Accident Funds projected to be transferred to the Division of Health Care Financing and Policy in FY 22/23. [See Attachment]	0	0	3,376,891	1,113,693
	TOTAL FOR CATEGORY 12	0	0	3,376,891	1,113,693
13	COUNTY REIMBURSEMENTS				
9037	TRANS DHR-HEALTH CARE FIN & POLICY Indigent Accident Funds projected to be transferred to the Division of Health Care Financing and Policy in FY 22/23. [See Attachment]	0	0	525,379	525,379
	TOTAL FOR CATEGORY 13	0	0	525,379	525,379
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Offset to reserve to fund projected transfers to the Division of Health Care Financing & Policy.	0	0	-3,902,270	-5,541,342
	TOTAL FOR CATEGORY 86	0	0	-3,902,270	-5,541,342
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-3,902,270
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request redirects the 1.5 cent Ad Valorem tax from hospital supplemental payments to offset the counties long-term care match assessments. Pursuant to NRS 428.195 the Fund for Hospital Care for Indigent Persons is administered by a Board of Trustees appointed by the Governor. The Board approved to redirect the 1.5 cent Ad Valorem tax from hospital supplemental payments to offset the counties long-term care match assessments. See attached Board of Trustees of the Fund for Hospital Care for Indigent Persons (IAF Board) minutes from the February 7, 2020 meeting. [See Attachment]				
	EXPENDITURE				
12	CLAIMS				
9034	TRANS TO DHR - MEDICAID The Indigent Accident Fund (IAF) Board approved to redirect the 1.5 cent Ad Valorem tax from hospital supplemental payments to offset the counties long-term care match assessments. See Board of Trustees of the Fund for Hospital Care for Indigent Persons (IAF Board) minutes attached in the Account Maintenance tab.	0	0	-12,764,847	-13,250,517
	TOTAL FOR CATEGORY 12	0	0	-12,764,847	-13,250,517

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
13	COUNTY REIMBURSEMENTS				
9037	TRANS DHR-HEALTH CARE FIN & POLICY The Indigent Accident Fund (IAF) Board approved to redirect the 1.5 cent Ad Valorem tax from hospital supplemental payments to offset the counties long-term care match assessments. See Board of Trustees of the Fund for Hospital Care for Indigent Persons (IAF Board) minutes attached in the Account Maintenance tab.	0	0	12,764,847	13,250,517
TOTAL FOR CATEGORY 13		0	0	12,764,847	13,250,517
TOTAL EXPENDITURES FOR DECISION UNIT E350		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3244		41,216,628	66,711,549	71,154,081	70,288,431
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3244		41,216,628	66,711,549	71,154,081	70,288,431

Section A1: Line Item Detail by GL

Budget Account: 3245 PRESCRIPTION DRUG REBATE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E501	ADJUSTMENTS TO TRANSFERS				
	This request aligns the transfer of drug rebate expenditure offsets from budget account 3243, Nevada Medicaid.				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	74,802,835	73,876,037
3501	FED TITLE XXI RECEIPTS	0	0	3,759,234	3,734,229
3511	FED TITLE XIX RECEIPTS	0	0	228,060,847	228,423,836
4218	REBATE	0	0	306,622,916	306,034,102
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	613,245,832	612,068,204
EXPENDITURE					
10	Medical FMAP Drug Rebates				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	169,333,391	171,148,390
	TOTAL FOR CATEGORY 10	0	0	169,333,391	171,148,390
11	Drug Rebate Interest				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	35,910	36,074
	TOTAL FOR CATEGORY 11	0	0	35,910	36,074
12	Family Planning Drug Rebates				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	366,304	363,891
	TOTAL FOR CATEGORY 12	0	0	366,304	363,891
13	EQRO Drug Rebates				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	18,906,110	18,992,176
	TOTAL FOR CATEGORY 13	0	0	18,906,110	18,992,176
14	Breast & Cervical Drug Rebates				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	653,508	649,203
	TOTAL FOR CATEGORY 14	0	0	653,508	649,203
15	Enhanced FMAP Drug Rebates				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	5,056,812	4,986,951
	TOTAL FOR CATEGORY 15	0	0	5,056,812	4,986,951
16	ACA FMAP Drug Rebates				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	112,270,881	109,857,417
	TOTAL FOR CATEGORY 16	0	0	112,270,881	109,857,417

28 OFFLINE

This category contains medical related costs and recoveries which do not pay at the claim level in MMIS. This includes Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, payment to providers, UNSOM, and Medicare Part A & B premium payments. In addition, recoveries such as drug rebates, subrogation, estate recovery, and child support medical payments.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8711	AID TO INDIVIDUALS-K	0	0	169,333,391	171,148,390
8712	AID TO INDIVIDUALS-L	0	0	35,910	36,074
8713	AID TO INDIVIDUALS-M	0	0	366,304	363,891
8714	AID TO INDIVIDUALS-N	0	0	18,906,110	18,992,176
8715	AID TO INDIVIDUALS-O	0	0	653,508	649,203
8716	AID TO INDIVIDUALS-P	0	0	5,056,812	4,986,951
8717	AID TO INDIVIDUALS-Q	0	0	112,270,881	109,857,417
TOTAL FOR CATEGORY 28		0	0	306,622,916	306,034,102
TOTAL EXPENDITURES FOR DECISION UNIT E501		0	0	613,245,832	612,068,204
E900	TRANSFER Drug Rebates to 3245				
	This request funds the transfer of Drug Rebate expenditure offsets to a stand alone budget account. The Division was tasked to increase transparency regarding drug rebate revenue pursuant to a Letter of Intent in the 2019 Legislative Session. The Division has worked with the Governor's Finance Office and LCB Fiscal staff to agree to move these expenditure offsets into a separate budget account. This request is a companion to E900 in budget accounts 3245 Prescription Drug Rebates. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-74,802,835	-73,876,037
3501	FED TITLE XXI RECEIPTS	0	0	-3,759,234	-3,734,229
3511	FED TITLE XIX RECEIPTS	0	0	-228,060,847	-228,423,836
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-306,622,916	-306,034,102
EXPENDITURE					
28	OFFLINE				
	This category contains medical related costs and recoveries which do not pay at the claim level in MMIS. This includes Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, payment to providers, UNSOM, and Medicare Part A & B premium payments. In addition, recoveries such as drug rebates, subrogation, estate recovery, and child support medical payments.				
8711	AID TO INDIVIDUALS-K	0	0	-169,333,391	-171,148,390
8712	AID TO INDIVIDUALS-L	0	0	-35,910	-36,074
8713	AID TO INDIVIDUALS-M	0	0	-366,304	-363,891
8714	AID TO INDIVIDUALS-N	0	0	-18,906,110	-18,992,176
8715	AID TO INDIVIDUALS-O	0	0	-653,508	-649,203
8716	AID TO INDIVIDUALS-P	0	0	-5,056,812	-4,986,951
8717	AID TO INDIVIDUALS-Q	0	0	-112,270,881	-109,857,417
TOTAL FOR CATEGORY 28		0	0	-306,622,916	-306,034,102
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	-306,622,916	-306,034,102
TOTAL REVENUES FOR BUDGET ACCOUNT 3245		0	0	306,622,916	306,034,102
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3245		0	0	306,622,916	306,034,102

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3250 HHS-DCFS - TRANSITION FROM FOSTER CARE

The Transition from Foster Care budget account assists persons who turn 18 while in foster care in Nevada to transition from foster care to economic self-sufficiency. NRS 247.305 authorizes the collection of a \$1 fee for recording a document, instrument, notice, deed or other writing to be used to assist persons formerly in foster care. Funds may be: (a) disbursed on behalf of qualifying persons based on the need to obtain goods and services including job training, housing assistance, and medical insurance; (b) granted to non-profit community organizations; or (c) expended to provide matching money required as a condition of a federal grant. Money in this budget account at the end of any fiscal year remains in the account and does not revert to any other fund but is balanced forward into the next fiscal year.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This amount represents the revenue collected less the expenses paid for the previous fiscal year.	484,596	435,117	354,591	274,650
2512	BALANCE FORWARD TO NEW YEAR	-435,117	0	0	0
3601	LICENSES AND FEES NRS 247.305 authorized the collection of a \$1 fee for recording a document, instrument, notice, deed, or other writing to be used to assist persons formerly in foster care. [See Attachment]	917,760	904,186	895,073	895,073
4203	PRIOR YEAR REFUNDS Return of unused subgranted funds from Clark County. Adjustment to remove one-time refund.	23	0	0	0
4326	TREASURER'S INTEREST DISTRIB Treasurer's Interest earned. [See Attachment]	12,792	15,288	5,040	5,040
TOTAL REVENUES FOR DECISION UNIT B000		980,054	1,354,591	1,254,704	1,174,763
EXPENDITURE					
11	TRANSITION FROM FOSTER CARE				
	The Transition from Foster Care budget account assists persons who turn 18 while in foster care in Nevada to transition from foster care to economic self-sufficiency.				
8503	EXPENDITURES CLARK CO	699,992	652,605	699,992	699,992
8516	EXPENDITURES WASHOE CO	200,000	174,897	200,000	200,000
8798	NON-TAXABLE GRANTS Sub-recipients are Clark County, Ron Wood Family Resources and Washoe County.	80,062	172,498	80,062	80,062
TOTAL FOR CATEGORY 11		980,054	1,000,000	980,054	980,054
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Align Reserve balance with anticipated revenue and expenditures.	0	354,591	274,650	194,709
TOTAL FOR CATEGORY 86		0	354,591	274,650	194,709
TOTAL EXPENDITURES FOR DECISION UNIT B000		980,054	1,354,591	1,254,704	1,174,763
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19,945
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	-19,945

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	TRANSITION FROM FOSTER CARE				
	The Transition from Foster Care budget account assists persons who turn 18 while in foster care in Nevada to transition from foster care to economic self-sufficiency.				
8503	EXPENDITURES CLARK CO Talked with program staff, the decision for how much each county will receive is as follows: Clark County - \$700,000 Washoe County - \$200,00 Rural Counties - \$150,000	0	0	8	8
8798	NON-TAXABLE GRANTS Talked with program staff, the decision for how much each county will receive is as follows: Clark County - \$700,000 Washoe County - \$200,00 Rural Counties - \$150,000	0	0	19,937	19,937
	TOTAL FOR CATEGORY 11	0	0	19,945	19,945
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,945	-39,890
	TOTAL FOR CATEGORY 86	0	0	-19,945	-39,890
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-19,945
	TOTAL REVENUES FOR BUDGET ACCOUNT 3250	980,054	1,354,591	1,254,704	1,154,818
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3250	980,054	1,354,591	1,254,704	1,154,818

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3251 HHS-DCFS - REVIEW OF DEATH OF CHILDREN

The Child Death Review account supports statewide child death review activities by the mandated Administrative Team and the Executive Committee to Review the Death of Children. The activities of the child death review committees include: the development of statewide protocols; training and multidisciplinary teams; the compilation of child death statistics; and an annual report of recommendations on improving the laws, regulations and policies related to child death review. The Committee to Review the Death of Children is comprised of an Executive Committee which consists of 11 representatives and an Administrative Team currently consisting of nine representatives from state and local government agencies throughout Nevada which provide child welfare services and agencies that are responsible for vital statistics, public health, mental health and public safety.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This amount represents the revenue collected less the expenses paid for the previous fiscal year.	445,153	439,199	438,147	439,583
2512	BALANCE FORWARD TO NEW YEAR	-439,199	0	0	0
3601	LICENSES AND FEES NRS 440.700 authorized the collection of a \$1 fee for furnishing a copy of a certificate of death for credit to the Review of Death of Children Account. [See Attachment]	127,773	128,620	135,163	135,163
TOTAL REVENUES FOR DECISION UNIT B000		133,727	567,819	573,310	574,746
EXPENDITURE					
10	REVIEW OF DEATH OF CHILDREN				
	The Child Death Review account supports statewide child death review activities including, but not limited to, the development of statewide protocols; training and multidisciplinary teams; the compilation of child death statistics; and an annual report of recommendations on improving the laws, regulations and policies related to child death review.				
6200	PER DIEM IN-STATE	0	750	0	0
6210	FS DAILY RENTAL IN-STATE	0	63	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	160	0	0
6240	PERSONAL VEHICLE IN-STATE	0	130	0	0
6250	COMM AIR TRANS IN-STATE	0	951	0	0
7060	CONTRACTS	6,500	0	6,500	6,500
7067	CONTRACTS - G Attached is FY20 work order for services provided. [See Attachment]	15,171	6,732	15,171	15,171
7120	ADVERTISING & PUBLIC RELATIONS Ongoing posters and ads to notify the public. Expenditure is ongoing due to the need to continue ads and posters to inform the public on how to prevent children's death.	0	48,401	0	0
7294	CONFERENCE CALL CHARGES	173	253	173	173
7302	REGISTRATION FEES	0	75	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	4,727	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	33,657	17,255	33,657	33,657
8798	NON-TAXABLE GRANTS	78,219	49,900	78,219	78,219
TOTAL FOR CATEGORY 10		133,720	129,397	133,720	133,720
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Align Reserve revenue with anticipated expenditures.	0	438,147	439,583	441,019
TOTAL FOR CATEGORY 86		0	438,147	439,583	441,019

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7	275	7	7
	TOTAL FOR CATEGORY 87	7	275	7	7
	TOTAL EXPENDITURES FOR DECISION UNIT B000	133,727	567,819	573,310	574,746
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-268
3601	LICENSES AND FEES	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-268
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-268	-536
	TOTAL FOR CATEGORY 86	0	0	-268	-536
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	268	268
	TOTAL FOR CATEGORY 87	0	0	268	268
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-268
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-126,730
	Aligns balance forward money based on projected expenses, per budget instructions.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-126,730
EXPENDITURE					
10	REVIEW OF DEATH OF CHILDREN				
	The Child Death Review account supports statewide child death review activities including, but not limited to, the development of statewide protocols; training and multidisciplinary teams; the compilation of child death statistics; and an annual report of recommendations on improving the laws, regulations and policies related to child death review.				
7060	CONTRACTS	0	0	91,901	91,901
	Use Baby' Bounty to create public service announcements to broadcast over television, movie theaters, social media.				
7067	CONTRACTS - G	0	0	-15,171	-15,171
	This is a stale claim. Board of Regents used all of their sub-award for state fiscal year 2020. Currently, the sub-awardees do not plan to have any stale claims.				
8798	NON-TAXABLE GRANTS	0	0	50,000	50,000
	Added \$50,000 to non-taxable grants. Program staff and fiscal staff have agreed to have \$150,000 to \$200,000 in reserve at the end of sfy 2023.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 10	0	0	126,730	126,730
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Aligns reserve based on projected expenses, per budget instructions.	0	0	-126,730	-253,460
	TOTAL FOR CATEGORY 86	0	0	-126,730	-253,460
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-126,730
	TOTAL REVENUES FOR BUDGET ACCOUNT 3251	133,727	567,819	573,310	447,748
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3251	133,727	567,819	573,310	447,748

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3253 DETR - BLIND BUSINESS ENTERPRISE PROGRAM

The Blind Business Enterprise of Nevada Program is responsible to provide entrepreneurial opportunities for individuals who are blind or visually impaired in priority-of-right locations in public buildings statewide for food and beverage services, vending machines, gifts, and/or sundries. Qualified individuals are referred to the program through the Bureau of Services to Persons who are Blind or Visually Impaired, and receive individualized training and mentoring including in business management, personnel administration, bookkeeping, food service fundamentals, sanitation, marketing, public relations, inventory control, and related topics. Once a trainee successfully completes the training, they are eligible to compete for available vending/cafeteria sites.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Remaining realized funding (cash) is carried forward from the prior year.	3,344,075	2,805,593	2,726,448	2,700,922
2512	BALANCE FORWARD TO NEW YEAR	-2,805,593	0	0	0
3740	BUSINESS ENTERPRISE PROG FEE Revenues are collected from blind operators of vending facilities to provide funding for the administration of the Blind Business Enterprise Program in accordance with a sliding scale table per NAC 426.230. Detailed calculations are attached retaining the receipts and projecting additional revenue for recently established locations.	633,080	1,291,339	1,291,339	1,291,339
4156	PENALTIES Penalties are assessed against blind vendors who fail to file timely and accurate monthly financial reports or fail to make proper loan or set aside payments.	1,784	1,356	1,784	1,784
4203	PRIOR YEAR REFUNDS	0	0	0	0
4252	EXCESS PROPERTY SALES Excess Property Sales Revenue GL. Business Enterprise of Nevada (BEN) has excess GL property sales revenues from the sale of old equipment.	1,529	1,500	3,306	3,306
4270	COMMISSIONS Commissions are received from private vending companies under contract with the Bureau of Services to the Blind and Visually Impaired, pursuant to section 2 of NRS 426.670, for the provision of vending services on public property.	279,820	193,911	279,820	279,820
4326	TREASURER'S INTEREST DISTRIB Pursuant to section 6 of NRS 426.675, interest income may be earned on the money in the Business Enterprise Account.	59,733	51,568	59,733	59,733
4421	LOAN REPAYMENT Loan repayments are received on monies advanced to blind operators for the purchase of initial merchandise stock and for supplies and accessories necessary to begin the operation of a vending facility (NAC 426.235). [See Attachment]	15,966	12,530	15,966	15,966
4669	TRANS FROM OTHER B/A SAME FUND	32,500	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,562,894	4,357,797	4,378,396	4,352,870

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	299,712	386,414	375,927	391,707
5200	WORKERS COMPENSATION	5,159	6,101	6,197	6,186
5300	RETIREMENT	52,768	65,878	64,433	66,867
5400	PERSONNEL ASSESSMENT	1,856	1,883	1,883	1,883
5420	COLLECTIVE BARGAINING ASSESSMENT	24	0	24	24
5500	GROUP INSURANCE	44,580	65,800	65,800	65,800
5700	PAYROLL ASSESSMENT	624	618	618	618
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,014	10,550	10,262	10,694
5800	UNEMPLOYMENT COMPENSATION	459	600	563	588

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	4,370	5,604	5,451	5,679
5970	TERMINAL ANNUAL LEAVE PAY	4,750	0	4,750	4,750
	TOTAL FOR CATEGORY 01	421,316	543,448	535,908	554,796
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	5,260	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	76	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	188	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,317	2,265	1,317	1,317
	TOTAL FOR CATEGORY 02	1,317	7,789	1,317	1,317
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,916	8,195	1,916	1,916
6210	FS DAILY RENTAL IN-STATE	169	103	169	169
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	11,690	12,800	11,690	11,690
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	13	0	0
6240	PERSONAL VEHICLE IN-STATE	176	862	176	176
6250	COMM AIR TRANS IN-STATE	2,672	4,234	2,672	2,672
	TOTAL FOR CATEGORY 03	16,623	26,207	16,623	16,623
04	OPERATING EXPENSES				
7000	OPERATING	0	11,551	0	0
7020	OPERATING SUPPLIES	1,154	977	1,154	1,154
7027	OPERATING SUPPLIES-G	0	287	0	0
7040	NON-STATE PRINTING SERVICES	75	0	75	75
7044	PRINTING AND COPYING - C	185	548	185	185
7045	STATE PRINTING CHARGES	0	53	0	0
7050	EMPLOYEE BOND INSURANCE	26	21	21	21
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	24	0	24	24
7054	AG TORT CLAIM ASSESSMENT	599	597	598	598
705A	NON B&G - PROP. & CONT. INSURANCE	0	24	0	0
7060	CONTRACTS	7,519	6,548	7,519	7,519
7070	CONTRACTS - J	99	0	99	99
7072	CONTRACTS - L	0	134	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	608	474	608	608
7074	HARDWARE LICENSE/MNT CONTRACTS	244	69	244	244
7110	NON-STATE OWNED OFFICE RENT	46,829	49,273	46,829	46,829
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7190	STIPENDS	0	600	0	0
7255	B & G LEASE ASSESSMENT	210	210	210	210
7285	POSTAGE - STATE MAILROOM	231	143	231	231

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7286	MAIL STOP-STATE MAILROM	389	0	389	389
7290	PHONE, FAX, COMMUNICATION LINE	100	368	100	100
7291	CELL PHONE/PAGER CHARGES	2,867	2,394	2,867	2,867
7296	EITS LONG DISTANCE CHARGES	3	98	3	3
7299	TELEPHONE & DATA WIRING	1,282	0	1,282	1,282
7301	MEMBERSHIP DUES	795	795	795	795
7302	REGISTRATION FEES	2,400	949	2,400	2,400
7304	DUES AND REGISTRATIONS-B	500	0	500	500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	79	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	9	0	0
7460	EQUIPMENT PURCHASES < \$1,000	409	885	409	409
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0
7980	OPERATING LEASE PAYMENTS	267	1,610	267	267
TOTAL FOR CATEGORY 04		66,815	78,696	66,809	66,809
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
10	BUSINESS ENTERPRISE				
7020	OPERATING SUPPLIES	6,688	8,640	6,688	6,688
7030	FREIGHT CHARGES	75	0	75	75
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14	0	14	14
7053	RISK MGT MISC INS POLICIES	22,843	32,586	22,843	22,843
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0
7060	CONTRACTS	240,122	228,893	240,122	240,122
7090	EQUIPMENT REPAIR	12,933	3,581	12,933	12,933
7111	NON-STATE OWNED STORAGE RENT	9,066	7,782	9,066	9,066
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	640	0	0
7132	ELECTRIC UTILITIES	2,113	7,452	2,113	2,113
7136	GARBAGE DISPOSAL UTILITIES	2,187	0	2,187	2,187
7138	OTHER UTILITIES	192	178	192	192
7250	B & G EXTRA SERVICES	4,453	73	4,453	4,453
7255	B & G LEASE ASSESSMENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,891	1,689	1,891	1,891
7294	CONFERENCE CALL CHARGES	836	1,309	836	836
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	1,445	3,828	1,445	1,445
7304	DUES AND REGISTRATIONS-B	1,465	165	1,465	1,465
7340	INSPECTIONS & CERTIFICATIONS	1,949	727	1,949	1,949
7371	PUBLICATIONS AND PERIODICALS-A	3,500	3,500	3,500	3,500

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	19,719	26,739	19,719	19,719
7500	PYMTS TO INDIVIDUAL F/SERVICES	10,311	19,132	10,311	10,311
7502	PYMTS TO INDIVIDUAL F/SERVICE-B	45,928	5,694	45,928	45,928
7750	NON EMPLOYEE IN-STATE TRAVEL	112	3,630	112	112
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	2,663	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	5,605	60,372	5,605	5,605
8271	SPECIAL EQUIPMENT <\$5,000 - A	39,659	108,551	39,659	39,659
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	208,000	0	208,000	208,000
9725	LOAN DISBURSEMENT	3,642	18,877	3,642	3,642
TOTAL FOR CATEGORY 10		644,748	546,715	644,748	644,748
14	BEP REPAIRS				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 14		0	0	0	0
16	VENDOR BENEFITS				
7500	PYMTS TO INDIVIDUAL F/SERVICES	107,386	101,459	107,386	107,386
7501	PYMTS TO INDIVIDUAL F/SERVICE-A	123,145	126,900	123,145	123,145
7502	PYMTS TO INDIVIDUAL F/SERVICE-B	8,105	8,337	8,105	8,105
TOTAL FOR CATEGORY 16		238,636	236,696	238,636	238,636
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	350	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,714	2,993	2,714	2,714
7554	EITS INFRASTRUCTURE ASSESSMENT	1,940	1,936	1,936	1,936
7556	EITS SECURITY ASSESSMENT	813	811	811	811
7557	EITS NAS CARD READER	27	17	27	27
7771	COMPUTER SOFTWARE <\$5,000 - A	0	280	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	363	0	363	363
TOTAL FOR CATEGORY 26		5,857	6,387	5,851	5,851
30	TRAINING				
6200	PER DIEM IN-STATE	0	1,487	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	128	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	147	0	0
6250	COMM AIR TRANS IN-STATE	0	1,513	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES	0	1,198	0	0
7304	DUES AND REGISTRATIONS-B	0	2,360	0	0
	TOTAL FOR CATEGORY 30	0	6,833	0	0
80	DIVISIONAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	28,005	29,222	28,005	28,005
	TOTAL FOR CATEGORY 80	28,005	29,222	28,005	28,005
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	47,404	53,366	47,404	47,404
7396	COST ALLOCATION - C	61,261	71,518	61,261	61,261
	TOTAL FOR CATEGORY 81	108,665	124,884	108,665	108,665
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,726,448	2,700,922	2,656,508
	TOTAL FOR CATEGORY 86	0	2,726,448	2,700,922	2,656,508
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,754	5,997	3,754	3,754
	TOTAL FOR CATEGORY 87	3,754	5,997	3,754	3,754
88	TRANSFER TO GENERAL FUND				
7384	STATEWIDE COST ALLOCATION	0	18,475	0	0
9159	STATEWIDE COST ALLOCATION	27,158	0	27,158	27,158
	TOTAL FOR CATEGORY 88	27,158	18,475	27,158	27,158
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,562,894	4,357,797	4,378,396	4,352,870
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-20,708
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-20,708
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
	TOTAL FOR CATEGORY 26	0	0	-10	-10
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-20,708	-41,416

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	-20,708	-41,416
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,243	2,243
	TOTAL FOR CATEGORY 87	0	0	2,243	2,243
88	TRANSFER TO GENERAL FUND				
7384	STATEWIDE COST ALLOCATION	0	0	18,475	18,475
	TOTAL FOR CATEGORY 88	0	0	18,475	18,475
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-20,708
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	90,574
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	90,574
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,448	1,448
	TOTAL FOR CATEGORY 03	0	0	1,448	1,448
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-24	-24
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	24	24
7060	CONTRACTS	0	0	-1,817	-1,715
7070	CONTRACTS - J	0	0	-99	-99
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1	1
7110	NON-STATE OWNED OFFICE RENT	0	0	-5,453	-4,635
7255	B & G LEASE ASSESSMENT	0	0	3	3
7302	REGISTRATION FEES	0	0	-375	-375
7304	DUES AND REGISTRATIONS-B	0	0	-350	-350
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-214	-214
7980	OPERATING LEASE PAYMENTS	0	0	-122	-122
	TOTAL FOR CATEGORY 04	0	0	-8,426	-7,506
10	BUSINESS ENTERPRISE				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-14	-14
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	95	95
7060	CONTRACTS	0	0	-20,295	-15,991
7111	NON-STATE OWNED STORAGE RENT	0	0	29,556	29,556
7304	DUES AND REGISTRATIONS-B	0	0	350	350

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-19,719	-19,719
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-5,605	-5,605
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-39,659	-39,659
	TOTAL FOR CATEGORY 10	0	0	-55,291	-50,987
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-710	-710
7557	EITS NAS CARD READER	0	0	19	19
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	1,929
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	2,342
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	-363	-363
	TOTAL FOR CATEGORY 26	0	0	-1,054	3,217
28	PHONE SYSTEM				
7060	CONTRACTS	0	0	2,464	2,464
	TOTAL FOR CATEGORY 28	0	0	2,464	2,464
80	DIVISIONAL COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	1,998	2,573
	TOTAL FOR CATEGORY 80	0	0	1,998	2,573
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	-14,811	-14,248
7396	COST ALLOCATION - C	0	0	-16,902	-16,353
	TOTAL FOR CATEGORY 81	0	0	-31,713	-30,601
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	90,574	169,966
	TOTAL FOR CATEGORY 86	0	0	90,574	169,966
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	90,574
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,159
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-2,159
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	258	304
	TOTAL FOR CATEGORY 80	0	0	258	304

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	802	758
7396	COST ALLOCATION - C	0	0	1,099	1,751
	TOTAL FOR CATEGORY 81	0	0	1,901	2,509
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,159	-4,972
	TOTAL FOR CATEGORY 86	0	0	-2,159	-4,972
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-2,159
E710	EQUIPMENT REPLACEMENT				
<p>This request funds replacement of food service equipment for existing Blind Business Enterprises of Nevada sites, and computer software per Enterprise Information Technology Services' recommended replacement schedule.</p> <p>The Bureau of Services to the Blind and Visually Impaired (BSBVI), Business Enterprises of Nevada Program (BEN), as approved by the Nevada Committee of Blind Vendors (NCBV), has established an Equipment Replacement Policy. The BEN Program will repair or replace all State owned equipment in accordance with the procedures stated and established in this policy as well as the 4.4 BEN Equipment Purchasing Policy, subject to funds availability. The Operator shall not add to, modify, remove or replace any equipment without the written approval of the Bureau, per NAC 426.300(3). The Equipment Replacement policy is established as pursuant to NAC 426.300 through 426.360 and as permitted by Randolph-Sheppard Act, 20 USC 107b(5); and 34 CFR Sections 395.4, 395.6 and 395.10. [See Attachment]</p>					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-175,665
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-175,665
EXPENDITURE					
10	BUSINESS ENTERPRISE				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	29,833	35,585
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	145,832	107,283
	TOTAL FOR CATEGORY 10	0	0	175,665	142,868
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-175,665	-318,533
	TOTAL FOR CATEGORY 86	0	0	-175,665	-318,533
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-175,665
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,224
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-11,224
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	81	432
	TOTAL FOR CATEGORY 80	0	0	81	432

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	2,768	2,691
7396	COST ALLOCATION - C	0	0	8,375	5,324
	TOTAL FOR CATEGORY 81	0	0	11,143	8,015
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,224	-19,671
	TOTAL FOR CATEGORY 86	0	0	-11,224	-19,671
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-11,224
	TOTAL REVENUES FOR BUDGET ACCOUNT 3253	1,562,894	4,357,797	4,378,396	4,233,688
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3253	1,562,894	4,357,797	4,378,396	4,233,688

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3254 DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED

The Bureau of Services to Persons who are Blind or Visually Impaired (BSBVI) provides a full range of services to persons who are blind, deaf/blind, and/or severely visually impaired to assist them in achieving competitive, integrated employment and self-sufficiency. Additionally, under the Randolph-Sheppard Act, the Bureau serves as the State Licensing Agent for the Blind Business Enterprise of Nevada (BEN) Program statewide (BA #3253).

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Appropriation Control funds are used to match 21.3% of the Basic Vocational Rehabilitation Section 110 grant and 10% of the Independent Living Services for Older Individuals who are Blind (OIB) Grant.	458,536	473,148	439,509	446,547
2510	REVERSIONS	-43,495	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3410	FED OLDER AMER INDEP LVG GRANT Independent Living Services for Older Individuals who are Blind (IL-OIB, CFDA 84.177. Match is 90% federal and 10% state. Revenue is used primarily to fund Category 08, Older Blind Services, and for other associated personnel and operating costs.	258,954	271,095	270,217	270,217
3433	FED SSA PROGRAM INCOME Each year as part of the congressional budget process, SSA receives funding to pay State Vocational Rehabilitation Agencies (SVRAs) for the cost of their services in successfully rehabilitating people with disabilities. A successful rehabilitation is one in which vocational rehabilitation (VR) services contributed to a client's ability to perform substantial gainful activity for nine continuous months. VR can only receive these funds if there is a savings to the federal trust fund and federal general fund. Program Income can only be used for the provision of VR activities, administration of the State Plan, or carrying out innovation and expansion activities. Revenue is used primarily to fund Category 32, SSA Program Income, and for other personnel and operating costs. SSA Program Income is received in Budget Account 3265 prior to transferring a portion to Budget Account 3254.	75,663	126,141	126,135	126,135
3442	FED SECTION 110 GRANT Rehabilitation Services - Vocational Rehabilitation Grants to states (Section 110 Grant, CFDA 84.126). Match is 78.7% federal and 21.3% state. Revenue is used primarily to fund Category 09, Client Services, and for other associated personnel and operating costs. Rehabilitation Act of 1973, as amended, Title I, Parts A and B, Sections 100-111; 29 U.S.C. 720-724 and 730-731.	1,887,041	2,163,619	2,036,109	2,062,116
3802	CLIENT CHARGE In accordance with NRS 615.180 (a) and (g), NRS 615.210 and the Code of Federal Regulations (CFR) 364.54 the Rehabilitation Division may choose to consider financial need to determine the extent of participation by an eligible client in the costs of vocational rehabilitation services. As such, per Section 7 of the Rehabilitation Division's BVR and BSBVI Participant Services Policy and Procedures Manual, "Participants, who are not otherwise exempt, are expected to participate in the cost of IPE services and non assessment services provided as part of Trial Work Experience(s)Plans or Post Employment Plans."	0	10,966	10,966	10,966
4203	PRIOR YEAR REFUNDS	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,636,699	3,044,969	2,882,936	2,915,981

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	881,095	1,048,232	1,049,540	1,077,176
5200	WORKERS COMPENSATION	13,377	15,622	15,823	15,756
5300	RETIREMENT	156,257	192,277	179,899	184,193
5400	PERSONNEL ASSESSMENT	4,771	4,841	4,841	4,841
5420	COLLECTIVE BARGAINING ASSESSMENT	90	0	90	90
5500	GROUP INSURANCE	128,404	169,200	169,200	169,200
5700	PAYROLL ASSESSMENT	1,604	1,590	1,590	1,590
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,618	28,619	28,656	29,405
5800	UNEMPLOYMENT COMPENSATION	1,343	1,626	1,577	1,613

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	12,608	15,200	15,219	15,616
5960	TERMINAL SICK LEAVE PAY	1,633	0	1,633	1,633
5970	TERMINAL ANNUAL LEAVE PAY	9,724	0	9,724	9,724
	TOTAL FOR CATEGORY 01	1,231,524	1,477,207	1,477,792	1,510,837
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,030	829	2,030	2,030
6210	FS DAILY RENTAL IN-STATE	0	59	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	12,940	23,739	12,940	12,940
6230	PUBLIC TRANSPORTATION IN-STATE	568	744	568	568
6240	PERSONAL VEHICLE IN-STATE	200	331	200	200
6250	COMM AIR TRANS IN-STATE	384	674	384	384
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	105	0	105	105
	TOTAL FOR CATEGORY 03	16,227	26,376	16,227	16,227
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,453	1,966	1,453	1,453
7021	OPERATING SUPPLIES-A	15	58	15	15
7027	OPERATING SUPPLIES-G	10	301	10	10
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	75	241	75	75
7043	PRINTING AND COPYING - B	0	13	0	0
7044	PRINTING AND COPYING - C	262	323	262	262
7045	STATE PRINTING CHARGES	158	454	158	158
7050	EMPLOYEE BOND INSURANCE	66	54	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	77	0	77	77
7054	AG TORT CLAIM ASSESSMENT	1,541	1,538	1,539	1,539
705A	NON B&G - PROP. & CONT. INSURANCE	0	76	0	0
7060	CONTRACTS	26,335	32,362	26,335	26,335
7070	CONTRACTS - J	286	206	286	286
7072	CONTRACTS - L	0	606	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,472	1,845	1,472	1,472
7074	HARDWARE LICENSE/MNT CONTRACTS	717	343	717	717
7110	NON-STATE OWNED OFFICE RENT	146,500	140,461	146,500	146,500
7120	ADVERTISING & PUBLIC RELATIONS	26	39	26	26
7121	ADVERTISING & PUBLIC REL - A	0	224	0	0
7122	ADVERTISING & PUBLIC REL - B	25	18	25	25
7140	MAINTENANCE OF BLDGS AND GRDS	0	272	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	153	0	153	153
7190	STIPENDS	367	801	367	367
7255	B & G LEASE ASSESSMENT	703	703	703	703
7270	LATE FEES AND PENALTIES	2	0	2	2

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7280	OUTSIDE POSTAGE	200	695	200	200
7285	POSTAGE - STATE MAILROOM This continues funding 8% of the Corporate Blvd Mail Stop and 21% of the West Charleston Mail Stop.	2,084	2,642	2,084	2,084
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7290	PHONE, FAX, COMMUNICATION LINE	1,844	2,064	1,844	1,844
7291	CELL PHONE/PAGER CHARGES	952	1,597	952	952
7296	EITS LONG DISTANCE CHARGES	290	456	290	290
7297	EITS 800 TOLL FREE CHARGES	3	3	3	3
7299	TELEPHONE & DATA WIRING	4,136	0	4,136	4,136
7301	MEMBERSHIP DUES	1,020	1,060	1,020	1,020
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	4	9	4	4
7430	PROFESSIONAL SERVICES	4	94	4	4
7460	EQUIPMENT PURCHASES < \$1,000	1,793	451	1,793	1,793
7463	EQUIPMENT PURCHASES < \$1,000-C	0	2,342	0	0
7635	MISCELLANEOUS SERVICES	29	55	29	29
7960	RENTALS FOR LAND/EQUIPMENT	53	0	53	53
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,040	3,237	1,040	1,040
8331	OFFICE & OTHER EQUIPMENT - A	9	0	9	9
TOTAL FOR CATEGORY 04		196,193	200,098	196,179	196,179
07	MAINT OF BUILDINGS & GROUNDS Maintenance of Building & Grounds: Provides for maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance and replacing bathroom fixtures. This request also includes capital improvements including boiler and window replacements; HVAC, Lighting and Cooling upgrades; step and handrail replacements and other upgrades. This request also includes unanticipated repairs that may occur during the biennium.				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
TOTAL FOR CATEGORY 07		0	0	0	0
08	OLDER BLIND SERVICES				
7030	FREIGHT CHARGES	31	0	31	31
7053	RISK MGT MISC INS POLICIES	0	936	0	0
7060	CONTRACTS	1,615	0	1,615	1,615
7396	COST ALLOCATION - C	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	46,117	27,473	46,117	46,117
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	2,679	0	0
7421	CLIENT MATERIAL PROV PMTS-A	6,841	47,364	6,841	6,841
7423	CLIENT MATERIAL PROV PMTS-C	35,942	13,310	35,942	35,942
7650	REFUNDS	23	0	23	23
TOTAL FOR CATEGORY 08		90,569	91,762	90,569	90,569
09	CASE SERVICES				
7053	RISK MGT MISC INS POLICIES	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	165,749	70,651	165,749	165,749
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,810	0	1,810	1,810
7401	CLIENT SERVICE PROVIDER PMTS-A	295,875	166,374	295,875	295,875
7409	CLIENT SERVICE PROVIDER PMTS-I	222	3,526	222	222
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	33,156	0	0
7421	CLIENT MATERIAL PROV PMTS-A	74,955	286,807	74,955	74,955
7422	CLIENT MATERIAL PROV PMTS-B	10,218	10,563	10,218	10,218
7423	CLIENT MATERIAL PROV PMTS-C	8,857	7,101	8,857	8,857
7650	REFUNDS	7	0	7	7
8701	AID TO INDIVIDUALS-A	0	5,272	0	0
8778	CLIENT RENT PROVIDERS	0	1,710	0	0
TOTAL FOR CATEGORY 09		557,693	585,160	557,693	557,693
26	INFORMATION SERVICES				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,348	8,478	6,348	6,348
7554	EITS INFRASTRUCTURE ASSESSMENT	4,991	4,978	4,979	4,979
7556	EITS SECURITY ASSESSMENT	2,091	2,086	2,086	2,086
7771	COMPUTER SOFTWARE <\$5,000 - A	0	2,018	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,905	10,861	2,905	2,905
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
TOTAL FOR CATEGORY 26		16,335	28,421	16,318	16,318
27	CLIENT INFORMATION SYSTEM				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	67,780	74,941	67,780	67,780
9146	TRANS TO DETR-INFORMATION DPMT	0	807	0	0
TOTAL FOR CATEGORY 27		67,780	75,748	67,780	67,780
28	PHONE SYSTEM				
7396	COST ALLOCATION - C	15,312	0	15,312	15,312
TOTAL FOR CATEGORY 28		15,312	0	15,312	15,312
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	184	0	184	184
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	60	0	60	60
6200	PER DIEM IN-STATE	0	831	0	0
6240	PERSONAL VEHICLE IN-STATE	0	33	0	0
7302	REGISTRATION FEES	52	42	52	52
7304	DUES AND REGISTRATIONS-B	175	0	175	175
TOTAL FOR CATEGORY 30		471	906	471	471

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
32	SSA PROGRAM INCOME				
6100	PER DIEM OUT-OF-STATE	4,700	3,024	4,700	4,700
6130	PUBLIC TRANS OUT-OF-STATE	240	38	240	240
6140	PERSONAL VEHICLE OUT-OF-STATE	80	63	80	80
6150	COMM AIR TRANS OUT-OF-STATE	2,093	1,749	2,093	2,093
6200	PER DIEM IN-STATE	0	1,480	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	8,090	1,740	8,090	8,090
7121	ADVERTISING & PUBLIC REL - A	0	2,755	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	16	0	16	16
7302	REGISTRATION FEES	715	0	715	715
7304	DUES AND REGISTRATIONS-B	1,875	0	1,875	1,875
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,326	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	5,287	41,030	5,287	5,287
7421	CLIENT MATERIAL PROV PMTS-A	147	0	147	147
7422	CLIENT MATERIAL PROV PMTS-B	0	87	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	8,521	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,662	0	2,662	2,662
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
	TOTAL FOR CATEGORY 32	25,905	61,813	25,905	25,905
59	UTILITIES				
7132	ELECTRIC UTILITIES	221	257	221	221
7134	NATURAL GAS UTILITIES	178	284	178	178
7136	GARBAGE DISPOSAL UTILITIES	79	101	79	79
7137	WATER & SEWER UTILITIES	95	143	95	95
	TOTAL FOR CATEGORY 59	573	785	573	573
80	DIVISION COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	0	0
7395	COST ALLOCATION - B	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	71,992	75,121	71,992	71,992
	TOTAL FOR CATEGORY 80	71,992	75,121	71,992	71,992
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	16,156	22,171	16,156	16,156
7395	COST ALLOCATION - B	121,823	137,185	121,823	121,823
7396	COST ALLOCATION - C	186,918	230,700	186,918	186,918

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 81	324,897	390,056	324,897	324,897
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,700	14,446	7,700	7,700
	TOTAL FOR CATEGORY 87	7,700	14,446	7,700	7,700
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	13,528	17,070	13,528	13,528
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	13,528	17,070	13,528	13,528
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,636,699	3,044,969	2,882,936	2,915,981
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,185	2,185
3442	FED SECTION 110 GRANT	0	0	8,073	8,073
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10,258	10,258
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-30	-30
	TOTAL FOR CATEGORY 26	0	0	-30	-30
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	6,746	6,746
	TOTAL FOR CATEGORY 87	0	0	6,746	6,746
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	3,542	3,542
	TOTAL FOR CATEGORY 88	0	0	3,542	3,542
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10,258	10,258
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-96,654	-95,703
3442	FED SECTION 110 GRANT	0	0	-357,123	-353,607

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-453,777	-449,310
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	37,834	37,834
	TOTAL FOR CATEGORY 03	0	0	37,834	37,834
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-77	-77
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	80	80
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	10,932	11,954
7070	CONTRACTS - J This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	29	60
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	1,978	4,729
7140	MAINTENANCE OF BLDGS AND GRDS M-150 adjustment for expenditure authority in the budget accounts of benefiting division housed in the ESD owned buildings. The ESD Administrator or designee would approve all maintenance projects and invoices. The invoices would be paid according to the building allocation tables. [See Attachment]	0	0	1,258	1,094
7255	B & G LEASE ASSESSMENT	0	0	44	44
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	545	545
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-1,793	-1,793
7960	RENTALS FOR LAND/EQUIPMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-53	-53
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	7,574	7,574
8331	OFFICE & OTHER EQUIPMENT - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-9	-9
	TOTAL FOR CATEGORY 04	0	0	20,508	24,148
08	OLDER BLIND SERVICES				
7060	CONTRACTS	0	0	-1,615	-1,615

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.				
7430	PROFESSIONAL SERVICES	0	0	1,616	1,616
	TOTAL FOR CATEGORY 08	0	0	1	1
09	CASE SERVICES				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	3,193,649	3,732,560
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	181	380
7430	PROFESSIONAL SERVICES	0	0	977	1,074
	TOTAL FOR CATEGORY 09	0	0	3,194,807	3,734,014
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-2,905	-2,905
	TOTAL FOR CATEGORY 26	0	0	-2,905	-2,905
27	CLIENT INFORMATION SYSTEM				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	11,010	14,758
	TOTAL FOR CATEGORY 27	0	0	11,010	14,758
30	TRAINING				
7304	DUES AND REGISTRATIONS-B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-175	-175
	TOTAL FOR CATEGORY 30	0	0	-175	-175
32	SSA PROGRAM INCOME				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	1,702	1,702
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-220	-220
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-2,662	-2,662
	TOTAL FOR CATEGORY 32	0	0	-1,180	-1,180
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	5,134	6,613

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.				
	TOTAL FOR CATEGORY 80	0	0	5,134	6,613
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-3,110	-2,953
7395	COST ALLOCATION - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-38,037	-36,591
7396	COST ALLOCATION - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-30,760	-29,211
	TOTAL FOR CATEGORY 81	0	0	-71,907	-68,755
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,193,127	3,744,353
M800	COST ALLOCATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,478	6,895
3442	FED SECTION 110 GRANT	0	0	20,238	25,478
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	25,716	32,373
	EXPENDITURE				
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	662	781
	TOTAL FOR CATEGORY 80	0	0	662	781
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	47	89
7395	COST ALLOCATION - B	0	0	2,062	1,948
7396	COST ALLOCATION - C	0	0	22,945	29,555
	TOTAL FOR CATEGORY 81	0	0	25,054	31,592
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	25,716	32,373
E710	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,444	4,410
3442	FED SECTION 110 GRANT	0	0	5,335	16,292
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,779	20,702
	EXPENDITURE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
09	CASE SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,254	0
	TOTAL FOR CATEGORY 09	0	0	3,254	0
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	643	7,073
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,882	13,629
	TOTAL FOR CATEGORY 26	0	0	3,525	20,702
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,779	20,702
E711	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	540	540
3442	FED SECTION 110 GRANT	0	0	1,996	1,996
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	2,536	2,536
	EXPENDITURE				
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,108	1,108
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	1,428	1,428
	TOTAL FOR CATEGORY 04	0	0	2,536	2,536
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	2,536	2,536
E800	COST ALLOCATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,145	4,677
3442	FED SECTION 110 GRANT	0	0	22,706	17,280
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	28,851	21,957
	EXPENDITURE				
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	208	1,110
	TOTAL FOR CATEGORY 80	0	0	208	1,110
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	0	245
7395	COST ALLOCATION - B	0	0	7,114	6,917
7396	COST ALLOCATION - C	0	0	21,529	13,685
	TOTAL FOR CATEGORY 81	0	0	28,643	20,847
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	28,851	21,957

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 3254	2,636,699	3,044,969	2,503,299	2,554,497
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3254	2,636,699	3,044,969	6,150,203	6,748,160

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3255 HHS-DPBH - ALCOHOL TAX PROGRAM

Per NRS 458.097, the Alcohol Tax Program supports alcohol and drug abuse prevention programs through detoxification and rehabilitation services. NRS 369.174 requires that the tax in excess of \$3.45 per wine gallon on liquor containing more than 22 percent of alcohol by volume will be transferred to the Alcohol Tax Program.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2510	REVERSIONS Sweep of reserves for budget cuts.	-500,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR NRS 458.094 Money received by the Division pursuant to NRS 369.174 must be used to increase services for the prevention of alcohol and drug abuse.	227,121	256	256	312,791
2512	BALANCE FORWARD TO NEW YEAR	-256	0	0	0
3317	LIQUOR TAX Nevada Revised Statute (NRS) 369.174 states that the tax in excess of \$3.45 per wine gallon on liquor containing more than twenty-two percent of alcohol by volume will be transferred to this budget account. NRS 458.097 states that this money will be used to increase services for the prevention of alcohol and drug abuse through detoxification and rehabilitation services. Revenue is projected based on a 3 year average. See attached Liquor Tax Revenue document for calculations. [See Attachment]	1,096,622	1,118,587	1,136,022	1,123,470
TOTAL REVENUES FOR DECISION UNIT B000		823,487	1,118,843	1,136,278	1,436,261
EXPENDITURE					
14	ALCOHOL PROGRAM				
7001	SOURCE OF FUNDS ADJ This adjustment aligns state authority with the revenue received	0	0	0	0
8503	EXPENDITURES CLARK CO	100,000	0	100,000	100,000
8516	EXPENDITURES WASHOE CO	125,509	90,176	125,509	125,509
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	442,208	490,108	442,208	442,208
8781	AID TO NON-PROFIT ORGS-A	7,748	0	7,748	7,748
8782	AID TO NON-PROFIT ORGS-B	46,772	536,680	46,772	46,772
8783	AID TO NON-PROFIT ORGS-C	100,076	0	100,076	100,076
TOTAL FOR CATEGORY 14		822,313	1,116,964	822,313	822,313
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	256	312,791	612,774
TOTAL FOR CATEGORY 86		0	256	312,791	612,774
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	99	0	99	99
TOTAL FOR CATEGORY 87		99	0	99	99
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,075	1,623	1,075	1,075
TOTAL FOR CATEGORY 88		1,075	1,623	1,075	1,075
TOTAL EXPENDITURES FOR DECISION UNIT B000		823,487	1,118,843	1,136,278	1,436,261

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
3317	LIQUOR TAX	0	0	449	449
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	449	449
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-99	-99
	TOTAL FOR CATEGORY 87	0	0	-99	-99
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	548	548
	TOTAL FOR CATEGORY 88	0	0	548	548
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	449	449
	TOTAL REVENUES FOR BUDGET ACCOUNT 3255	823,487	1,118,843	1,136,727	1,436,710
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3255	823,487	1,118,843	1,136,727	1,436,710

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3259 HHS-DCFS - NEVADA YOUTH TRAINING CENTER

The Nevada Youth Training Center (NYTC) is a residential juvenile correctional facility serving male youth between the ages of 12 and 20 who are committed by the state's district courts for correctional care. Bed space of the facility was reduced from 110 to 60 beds during the 2013 Legislative Session. The facility is located in Elko, Nevada, and operates a junior/senior high school program offering required and elective academic subjects, remedial programs (reading, math, and language), special education, and vocational education. Following the 2015 Legislative Session, youth are also able to participate in interscholastic sports including football, basketball, and track and field. Some youth are eligible to participate in college-level courses upon completion of their high school education. Youth also receive counseling conducted individually or in small and large groups, monthly treatment team meetings, and substance abuse counseling. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ninety-three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
	Funding Sources: General Fund appropriations and Transfers from the Department of Education. Major sources of funding include Title I, Special Education Grant, Carl D. Perkins Correction Grant, and the School Breakfast Program and National School Lunch Program. The Title I Grant partially funds two academic teacher salaries. The Special Education Grant provides specified category funding for the education of special needs youth. The Perkins Grant provides funding assistance for the NYTC vocation education program. NYTC has historically received Perkins Grant funding every other year. The School Breakfast and National School Lunch Programs provide partial reimbursement for the cost of breakfast and lunch meals provided to the youth. Reimbursement is made to NYTC based Federal reimbursement rates and on the number of youth served as well as the facility status as a Residential Child Care Institution.				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	7,772,160	7,302,563	10,468,251	10,665,043
2510	REVERSIONS	-322,318	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	780,206	228,535	0	0
2512	BALANCE FORWARD TO NEW YEAR	-228,535	0	0	0
4662	TRANS EDUCATION-TITLE I GRANT	102,669	105,995	102,669	102,669
	A Title I-D Grant (administered by the Department of Education) partially funds a portion of instructor personnel costs. Any awarded in excess of the amount budgeted to pay for teacher salaries are used to fund a portion of school program costs associated with qualifying students.				
	This federal grant has no match or maintenance of effort. SWCAP is not an eligible charge against this grant.				
	CFDA # 84.013 - Title I, Part D				
	[See Attachment]				
4663	TRANS EDUCATION-SPECIAL ED GRANT	11,959	21,921	11,959	11,959
	A Special Education Grant (administered by the Department of Education) partially funds a portion of the school program costs associated with qualifying students as well as the professional services fees for the psychological evaluation examinations of qualifying students.				
	This federal grant has no match or maintenance of effort. SWCAP is not an eligible charge against this grant.				
	CDFA # 84.027 - Special Education Grant				
	[See Attachment]				
4665	TRANS EDUCATION-CARL PERKINS GRNT	23,626	22,620	23,626	23,626
	A Carl D. Perkins Grant partially funds the facility Career and Technical Education (CTE) program costs and Category 18 expenditures.				
	This federal grant has no match or maintenance of effort. SWCAP is not an eligible charge against this grant.				
	CDFA# 84.048 - Carl Perkins Sub Grant				
	[See Attachment]				
4669	TRANS FROM OTHER B/A SAME FUND	6,066	0	0	0
4739	TRANSFER FROM AGRICULTURE	82,987	114,489	82,987	82,987
	The Federal School Breakfast and Lunch Programs partially fund the cost of food.				
	This federal grant has no match or maintenance of effort. SWCAP is not an eligible charge against this grant.				
	CDFA # 10.555				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	CDFA # 10.553				
	These funds are given as a reimbursement based on the number of meals served each month therefore there is no Notice of Grant Award or similar printed page that can be referenced.				
	TOTAL REVENUES FOR DECISION UNIT B000	8,228,820	7,796,123	10,689,492	10,886,284
EXPENDITURE					
01	PERSONNEL				
	Funding Source: State General Funds (GL 2501), Title XX (GL 3870, and Transfer from Education (GL 4662) Category funds salary and fringe benefits for 81 FTEs.				
5100	SALARIES	3,662,057	4,094,373	5,014,521	5,169,684
5200	WORKERS COMPENSATION	54,891	80,419	81,320	81,573
5300	RETIREMENT	666,546	1,340,743	1,290,815	1,325,485
5400	PERSONNEL ASSESSMENT	24,666	25,012	25,012	25,012
5420	COLLECTIVE BARGAINING ASSESSMENT	396	0	396	396
5500	GROUP INSURANCE	491,604	874,200	874,200	874,200
5700	PAYROLL ASSESSMENT	8,293	8,215	8,216	8,216
5750	RETIRED EMPLOYEES GROUP INSURANCE	78,466	136,957	136,898	141,130
5800	UNEMPLOYMENT COMPENSATION	6,169	7,774	7,519	7,756
5810	OVERTIME PAY	563,190	0	563,190	563,190
5820	HOLIDAY PAY	50,703	45,061	50,703	50,703
5830	COMP TIME PAYOFF	4,761	0	4,761	4,761
5840	MEDICARE	57,694	72,736	72,723	74,960
5880	SHIFT DIFFERENTIAL PAY	51,721	52,888	51,721	51,721
5882	SHIFT DIFFERENTIAL OVERTIME	9,943	0	9,943	9,943
5904	VACANCY SAVINGS	0	-444,888	0	0
5910	STANDBY PAY	26,169	0	26,169	26,169
5940	DANGEROUS DUTY PAY	237	0	237	237
5970	TERMINAL ANNUAL LEAVE PAY	27,074	0	27,074	27,074
5975	FORFEITED ANNUAL LEAVE PAYOFF	766	0	766	766
	TOTAL FOR CATEGORY 01	5,785,346	6,293,490	8,246,184	8,442,976
03	IN-STATE TRAVEL				
	Funding Source: State General Funds (GL 2501) Category funds expenses for In-State travel by NYTC employees. See Travel & Training Log attached to Base Decision Unit in Account Maintenance.				
6200	PER DIEM IN-STATE	890	3,982	890	890
	To reimburse state employees for meal and lodging expenses incurred during necessary travel for State of Nevada purposes.				
6240	PERSONAL VEHICLE IN-STATE	0	238	0	0
	This line item will allow the facility to reimburse employees for using their personal vehicle in the service of the state.				
	TOTAL FOR CATEGORY 03	890	4,220	890	890
04	OPERATING EXPENSES				
	Funding Source: State General Funds (GL 2501) and Transfers from Education (GL 4662 and 4739). Category funds general operating expenses.				
7020	OPERATING SUPPLIES	72,467	80,930	72,467	72,467

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item will allow for funds to purchase various necessary operating supplies such as office supplies and cleaning products.				
7021	OPERATING SUPPLIES-A	723	0	723	723
7022	OPERATING SUPPLIES-B	2,948	0	2,948	2,948
7023	OPERATING SUPPLIES-C	14,910	0	14,910	14,910
7024	OPERATING SUPPLIES-D	1,368	0	1,368	1,368
7025	OPERATING SUPPLIES-E	18,721	0	18,721	18,721
7026	OPERATING SUPPLIES-F	4,580	0	4,580	4,580
7027	OPERATING SUPPLIES-G	1,822	0	1,822	1,822
7028	OPERATING SUPPLIES-H	459	0	459	459
7030	FREIGHT CHARGES This line item will allow funds for charges associated with items that must be mailed using Federal Express or similar expedited delivery service.	1,077	2,034	1,077	1,077
7040	NON-STATE PRINTING SERVICES This line item will allow for printing of materials used by facility but not printed through state printing services, such as flyers and brochures.	0	524	0	0
7050	EMPLOYEE BOND INSURANCE This line item will allow funds for public notary bond.	343	281	281	281
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item will allow funds for insurance charges to include agency owned vehicles.	19,563	19,388	19,563	19,563
7052	VEHICLE COMP & COLLISION INS This line item will allow funds for adjustment to cost of agency-owned vehicles for comprehensive and collision insurance.	870	1,450	870	870
7054	AG TORT CLAIM ASSESSMENT This line item will allow funds for Attorney General Tort Claim Assessments.	7,964	7,950	7,950	7,950
7059	AG VEHICLE LIABILITY INSURANCE This line item will allow funds for adjustment to cost of agency-owned vehicles for liability.	2,064	3,378	2,064	2,064
7060	CONTRACTS This line item will allow funds for schedule-driven contract expenses.	0	21,220	0	0
7061	CONTRACTS - A	414	0	414	414
7062	CONTRACTS - B	582	0	582	582
7063	CONTRACTS - C	10,510	0	10,510	10,510
7073	SOFTWARE LICENSE/MNT CONTRACTS Eliminated in 2020 budget.	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS This line item will allow funds for schedule driven health care costs.	194,735	213,404	194,735	194,735
7090	EQUIPMENT REPAIR This line item will allow funds for repairs and upkeep of equipment. Examples of the equipment used are lawnmowers, tractors, heating and air conditioning units in 18 buildings, kitchen equipment, boilers, and many other types of equipment required to operate the institution. Sub-general ledgers were used to identify the area for which the expenditures were incurred. These items are necessary for the safety and security of the facility and we request to match base year expenses.	2,098	19,792	2,098	2,098
7093	EQUIPMENT REPAIR-C This line item will allow funds for repairs and upkeep of equipment. Examples of the equipment used are lawnmowers, tractors, heating and air conditioning units in 18 buildings, kitchen equipment, boilers, and many other types of equipment required to operate the institution. Sub-general ledgers were used to identify the area for which the expenditures were incurred. These items are necessary for the safety and security of the facility and we request to match base year expenses.	583	0	583	583
7094	EQUIPMENT REPAIR-D	3,789	0	3,789	3,789

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7098	EQUIPMENT REPAIR-H This line item will allow funds for repairs and upkeep of equipment. Examples of the equipment used are lawnmowers, tractors, heating and air conditioning units in 18 buildings, kitchen equipment, boilers, and many other types of equipment required to operate the institution. Sub-general ledgers were used to identify the area for which the expenditures were incurred. These items are necessary for the safety and security of the facility and we request to match base year expenses.	58	0	58	58
7120	ADVERTISING & PUBLIC RELATIONS This line item will allow funds for advertising expenses for position openings in the local newspaper and a teacher's specialty on-line internet location.	0	34	0	0
7131	HAZARDOUS WASTE DISPOSAL This line item will allow funds for cost for disposal of solvents, oils, etc., associated with the school's auto shops programs.	826	880	826	826
7151	OUTSIDE MAINTENANCE OF VEHICLE This line item will allow funds for major expenses are rebuilding engines, replacing transmissions, repairing or replacing starters, generators, ignitions, radiators, and brakes. Minor expenses are replacing batteries, tires, oil, oil filters, air filters, PVC valves, spark plugs, and antifreeze. Outside labor expenses occur when vehicle problems cannot be fixed by NYTC personnel.	4,212	2,881	4,212	4,212
7152	DIESEL FUEL This line item will allow funds for fuel needed to operate equipment such as tractors and utility carts.	1,260	1,665	1,260	1,260
7153	GASOLINE This line item will allow funds for fuel needed to operate equipment such as utility carts and lawnmowers.	3,935	7,317	3,935	3,935
7157	VEHICLE SUPPLIES - OTHER This line item will allow funds for miscellaneous vehicle maintenance expenses for agency-owned vehicles.	6,936	2,282	6,936	6,936
7180	MED/DENT SVCS - NON-CONTRACT This line item will allow funds for expenses for medical and dental services are coded using sub-general ledgers for identification. These expenses include non-contract doctors, hospitals, nursing supplies, dentists, optometrist, labs, and medications.	1,095	54,988	1,095	1,095
	Actual based off of projection as final invoices are not yet available.				
7181	MED/DENT SVCS - NON-CONTRACT-A	2,992	0	2,992	2,992
7182	MED/DENT SVCS - NON-CONTRACT-B	2,506	0	2,506	2,506
7186	MED/DENT SUPP - NON-CONTRACT-A	3,897	0	3,897	3,897
7187	MED/DENT SUPP - NON-CONTRACT-B	8,329	0	8,329	8,329
7188	MED/DENT SUPP - NON-CONTRACT-C	21,646	0	21,646	21,646
7200	FOOD This is a 24x7 facility housing youth who are not allowed to leave the facility and therefore must be fed regular meals throughout the day. This line allows for the purchase of food for the youth housed at the facility.	286,989	255,339	286,989	286,989
7201	FOOD-A This line item will allow funds for food purchases through the State Agriculture Department Commodity Foods Program.	7,912	7,950	7,912	7,912
7220	OTHER EDP COSTS (NON-EITS)	1,600	0	1,600	1,600
7280	OUTSIDE POSTAGE This line item will allow funds for postage fees necessary for youth to family communication and other state business needs.	1,000	600	1,000	1,000
7290	PHONE, FAX, COMMUNICATION LINE This line item will allow funds for necessary telecommunication lines.	19,326	19,135	19,326	19,326
7291	CELL PHONE/PAGER CHARGES This line item will allow funds for cellular phones for key personnel to be able to respond to the facility on a 24 hour basis.	1,349	2,318	1,349	1,349
7296	EITS LONG DISTANCE CHARGES This line item will allow funds for long distance phone service charges.	4,412	4,181	4,412	4,412
7300	DUES AND REGISTRATIONS	582	4,424	582	582

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	These are schedule driven expenses.				
7301	MEMBERSHIP DUES	0	300	0	0
	These are schedule driven expenses.				
7302	REGISTRATION FEES	2,756	3,070	2,756	2,756
	This line item will allow funds for GED Testing and employ-ability skills testing for youth.				
7340	INSPECTIONS & CERTIFICATIONS	2,839	7,609	2,839	2,839
	This line item will allow funds for Inspections and certifications to the City of Elko, Division of Health, for monthly water coliform testing; the Board of Regents, University of Nevada, for monthly water bacteriology tests; Elko Fire Extinguisher for annual inspection and certification of all fire extinguishers, E.T.A. to inspect and certify the fire alarm system; and EC Power Systems to inspect the generator.				
7370	PUBLICATIONS AND PERIODICALS	7,267	7,421	7,267	7,267
	Schedule-driven publication expenses.				
7420	CLIENT MATERIAL PROVIDER PMTS	2,443	13,566	2,443	2,443
	This line item will allow funds for costs for and associated with clothing for the youth.				
7430	PROFESSIONAL SERVICES	60	0	60	60
7460	EQUIPMENT PURCHASES < \$1,000	14,761	22,629	14,761	14,761
	This line item will allow funds for miscellaneous small equipment purchases such as hand tools, pots and pans for the kitchen, hand held metal detectors, portable coolers and heaters, mattresses and recreational equipment for the youth housing units.				
	Due to the nature of corrections facilities these small equipment purchases are necessary for the Safety, Security and Rehabilitation of the youth offenders committed to our care. Due to the nature of the equipment it is impossible to predict what will need replacement and when, however it is necessary to replace items as they wear out or as more advanced items become available. We ask to maintain base year expenses unless there is a significant change in the operation of the facility that requires special purchase of additional equipment addressed separately in the budget process.				
7461	EQUIPMENT PURCHASES < \$1,000-A	3,688	0	3,688	3,688
	This line item will allow funds for miscellaneous small equipment purchases such as hand tools, pots and pans for the kitchen, hand held metal detectors, portable coolers and heaters, mattresses and recreational equipment for the youth housing units.				
7462	EQUIPMENT PURCHASES < \$1,000-B	177	0	177	177
	This line item will allow funds for miscellaneous small equipment purchases such as hand tools, pots and pans for the kitchen, hand held metal detectors, portable coolers and heaters, mattresses and recreational equipment for the youth housing units.				
7463	EQUIPMENT PURCHASES < \$1,000-C	1,998	0	1,998	1,998
	This line item will allow funds for miscellaneous small equipment purchases such as hand tools, pots and pans for the kitchen, hand held metal detectors, portable coolers and heaters, mattresses and recreational equipment for the youth housing units.				
7464	EQUIPMENT PURCHASES < \$1,000-D	3,931	0	3,931	3,931
	This line item will allow funds for miscellaneous small equipment purchases such as hand tools, pots and pans for the kitchen, hand held metal detectors, portable coolers and heaters, mattresses and recreational equipment for the youth housing units.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,979	0	3,979	3,979
	This line item will allow funds for miscellaneous small equipment purchases such as hand tools, pots and pans for the kitchen, hand held metal detectors, portable coolers and heaters, mattresses and recreational equipment for the youth housing units.				
7630	MISCELLANEOUS GOODS, MATERIALS	0	2,158	0	0
	This line item will allow funds for expenses such as kitchen uniforms.				
7635	MISCELLANEOUS SERVICES	120	120	120	120
	This line item will allow funds for miscellaneous services that can not be categorized under another line item. This expense is for continuing extensions of our water rights for the facility. This extension is necessary because of a well that was drilled by SPWD that is not able to produce potable water. It is necessary to keep the water rights so that when a Capitol Improvements Project to fix or drill a new well is approved the facility will have the rights to the water. This will be an ongoing expense until the well problem is solved.				
7636	MISCELLANEOUS SERVICES - A	281	3,413	281	281
	This line item will allow funds for expenditures for Vogue Linen (shop coveralls and work rags) and alterations to youth clothing.				
7637	NOTARY FEE APPLY OR RENEW	193	0	193	193
	This line item will allow funds for costs associated with maintaining on-site Notary services.				
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS This line item will allow funds for lease costs for copy and postage machines.	6,494	6,891	6,494	6,494
8241	NEW FURNISHINGS <\$5,000 - A This line item will allow funds for replacement of furnishings that are beyond their useful life. Being a 24x7 facility there is a need for yearly replacements as furnishings wear out from use.	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A This line item will allow funds for various equipment to include restraints, metal detectors, and other various items needed on a yearly basis by the facility.	0	0	0	0
TOTAL FOR CATEGORY 04		794,439	801,522	794,363	794,363
07	MAINT OF BUILDINGS & GROUNDS Funding Source: State General Funds (GL 2501) Category funds expenses for Buildings and Grounds Maintenance. NYTC has 34 buildings that require comprehensive preventative maintenance. Most buildings were built circa 1962.				
7024	OPERATING SUPPLIES-D	235	0	235	235
7030	FREIGHT CHARGES This line item will allow funds for when shipping parts for repair.	0	110	0	0
7060	CONTRACTS This line item will allow funds for schedule driven expenses.	10,905	10,272	10,905	10,905
7092	EQUIPMENT REPAIR-B This line item will allow funds for repairs and upkeep of equipment. Examples of the equipment used are lawnmowers, tractors, heating and air conditioning units in 18 buildings, kitchen equipment, boilers, and many other types of equipment required to operate the institution. Sub-general ledgers were used to identify the area for which the expenditures were incurred. These items are necessary for the safety and security of the facility and we request to match base year expenses.	515	0	515	515
7093	EQUIPMENT REPAIR-C This line item will allow funds for repairs and upkeep of equipment. Examples of the equipment used are lawnmowers, tractors, heating and air conditioning units in 18 buildings, kitchen equipment, boilers, and many other types of equipment required to operate the institution. Sub-general ledgers were used to identify the area for which the expenditures were incurred. These items are necessary for the safety and security of the facility and we request to match base year expenses.	499	0	499	499
7094	EQUIPMENT REPAIR-D This line item will allow funds for repairs and upkeep of equipment. Examples of the equipment used are lawnmowers, tractors, heating and air conditioning units in 18 buildings, kitchen equipment, boilers, and many other types of equipment required to operate the institution. Sub-general ledgers were used to identify the area for which the expenditures were incurred. These items are necessary for the safety and security of the facility and we request to match base year expenses.	18	0	18	18
7095	EQUIPMENT REPAIR-E This line item will allow funds for repairs and upkeep of equipment. Examples of the equipment used are lawnmowers, tractors, heating and air conditioning units in 18 buildings, kitchen equipment, boilers, and many other types of equipment required to operate the institution. Sub-general ledgers were used to identify the area for which the expenditures were incurred. These items are necessary for the safety and security of the facility and we request to match base year expenses.	164	0	164	164
7096	EQUIPMENT REPAIR-F This line item will allow funds for repairs and upkeep of equipment. Examples of the equipment used are lawnmowers, tractors, heating and air conditioning units in 18 buildings, kitchen equipment, boilers, and many other types of equipment required to operate the institution. Sub-general ledgers were used to identify the area for which the expenditures were incurred. These items are necessary for the safety and security of the facility and we request to match base year expenses.	500	0	500	500
7140	MAINTENANCE OF BLDGS AND GRDS This line item will allow funds for paint, lighting, irrigation supplies, plumbing, fertilizers, and similar expenses. Coded using sub-general ledgers for identification.	0	28,834	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	750	0	750	750
7143	MAINTENANCE OF BLDGS AND GRDS-C	100	0	100	100
7145	MAINTENANCE OF BLDGS AND GRDS-E	18,728	0	18,728	18,728
7146	MAINTENANCE OF BLDGS AND GRDS-F	145	0	145	145

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7147	MAINTENANCE OF BLDGS AND GRDS-G	267	0	267	267
7148	MAINTENANCE OF BLDGS AND GRDS-H	1,109	0	1,109	1,109
7149	MAINTENANCE OF BLDGS AND GRDS-I	86	0	86	86
7340	INSPECTIONS & CERTIFICATIONS This line item will allow funds for annual inspection of elevator/lift and inspection and cleaning of drinking water holding tanks for the facility water system.	260	480	260	260
7460	EQUIPMENT PURCHASES < \$1,000 This line item will allow funds for miscellaneous small equipment purchases such as hand tools, pots and pans for the kitchen, hand held metal detectors, portable coolers and heaters, mattresses and recreational equipment for the youth housing units.	1,204	0	1,204	1,204
7461	EQUIPMENT PURCHASES < \$1,000-A This line item will allow funds for miscellaneous small equipment purchases such as hand tools, pots and pans for the kitchen, hand held metal detectors, portable coolers and heaters, mattresses and recreational equipment for the youth housing units.	894	0	894	894
7960	RENTALS FOR LAND/EQUIPMENT	2,048	0	2,048	2,048
TOTAL FOR CATEGORY 07		38,427	39,696	38,427	38,427
08	CONTRACT SERVICES Funding Source: State General Funds (GL 2501) Category funds expenses contract teaching positions.				
7060	CONTRACTS This line item will allow funds for temporary staff to fill critical vacancies until state staff can be hired to perform these duties.	0	0	0	0
7430	PROFESSIONAL SERVICES	76,367	82,702	76,367	76,367
TOTAL FOR CATEGORY 08		76,367	82,702	76,367	76,367
11	SPECIAL EDUCATION Funding Source: Transfer from Education (GL 4663). The Special Education grant is funded by a Federal Grant. This grant is for providing the services of a contract school psychologist to meet the project objectives and student evaluation requirements. This grant also covers dues and registrations, instructional supplies, and publications relating to special education of youth in accordance with the Grant's Budget Expenditure Summary.				
6200	PER DIEM IN-STATE This line item will allow funds for reimbursements for staff travel expenses.	290	302	290	290
6240	PERSONAL VEHICLE IN-STATE This line item will allow funds for reimbursement of personal vehicle travel expenses.	140	414	140	140
7000	OPERATING This line item will allow funds for general purchase of goods and materials necessary for Special Education Classrooms. This line item is funded thru Federal Funds awarded by the Department of Education.	0	17,982	0	0
7026	OPERATING SUPPLIES-F	283	0	283	283
7030	FREIGHT CHARGES This line item will allow funds for cost of freight for items received.	0	928	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,300	0	3,300	3,300
7075	MED/HEALTH CARE CONTRACTS Eliminated in 2020 Budget.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) This line item will allow funds for Program-specific software expenses.	0	1,650	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This line item is funded by a Special Education Grant and is to allow funding for required yearly program specific seminars. It is expected that future grants will allow for this or similar charges and therefore the Base year amount is being budgeted.	200	400	200	200
7370	PUBLICATIONS AND PERIODICALS	3,732	245	3,732	3,732

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item will allow funds for purchase of items specific to the Special Education Classrooms. this is funded with Federal Funds awarded by the Department of Education.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	2,622	0	2,622	2,622
7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	1,392	0	1,392	1,392
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 11	11,959	21,921	11,959	11,959
16	ATHLETIC PROGRAM				
	Funding Source: State General Funds (GL 2501). Category funds Nevada Interscholastic Athletic Association expenditures related to recommendations made by the Commission on statewide Juvenile Justice reform.				
6200	PER DIEM IN-STATE This line item will allow funds for Per diem reimbursement for program specific meetings.	317	1,517	317	317
7020	OPERATING SUPPLIES This line item will allow funds for Stipends and equipment for the athletic program.	0	13,507	0	0
7026	OPERATING SUPPLIES-F	16,154	0	16,154	16,154
7220	OTHER EDP COSTS (NON-EITS)	435	0	435	435
7300	DUES AND REGISTRATIONS This line item will allow funds for Athletic Program Dues.	800	0	800	800
7301	MEMBERSHIP DUES This line item will allow funds for Athletic Program Association Membership Annual Dues.	1,255	1,050	1,255	1,255
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This line item funds yearly dues and registrations required to participate in statewide school athletic events and programs. Base year expenditures are being requested. Without this line item, youth will be unable to participate in sporting events.	0	254	0	0
7460	EQUIPMENT PURCHASES < \$1,000 This line item ensures funding for new and replacement sports equipment, such as football pads and helmets, footwear, uniforms, benches, and other training equipment. Due to the nature of these items it is impossible to know what will need replacement and when. This equipment is vital to the athletic program and the safety of the youth committed to the facility and to the public that that visits during the athletic season. We are asking to maintain base year expense levels.	0	4,748	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	2,471	0	2,471	2,471
7636	MISCELLANEOUS SERVICES - A This line item will allow funds for ambulance Expenses for stand-by service at events.	990	1,238	990	990
7960	RENTALS FOR LAND/EQUIPMENT This line item allows the facility to rent athletic equipment for sporting events that it is not cost effective to purchase and maintain annually. This would include a yearly short term rental of tanks for various gasses used for a short time and returned to the vendor to eliminate the storage of hazardous materials not necessary for every day use.	0	114	0	0
	TOTAL FOR CATEGORY 16	22,422	22,428	22,422	22,422
18	CARL PERKINS SUBGRANT				
	Funding Source: Transfer from Education (GL 4665). The Carl D. Perkins Correctional Education Grant provides partial-funding for the facilities' Career Technical Education (CTE) Programs in accordance with the Grant's budget expenditure summary.				
6200	PER DIEM IN-STATE This line item will allow funds for Per diem expenses for program-specific training conference.	203	2,442	203	203
7000	OPERATING This line item will allow funds for goods and materials needed for the vocational training program at the facility.	0	18,543	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES This line item will allow funds for for testing system expenses.	0	185	0	0
7030	FREIGHT CHARGES This line item will allow funds for freight charges to be paid when purchasing goods or materials.	0	360	0	0
7220	OTHER EDP COSTS (NON-EITS)	900	0	900	900
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This line item is funded by a Carl Perkins Subgrant and funds registration reimbursements for yearly program specific training conferences and seminars. It is expected that future grants will allow for this or similar charges and therefore the Base year amount is being budgeted.	0	1,090	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	3,288	0	3,288	3,288
7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	19,235	0	19,235	19,235
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 18		23,626	22,620	23,626	23,626
20	YOUTH TRANSPORTATION Funding Source: State General Funds (GL 2501). Category funds staff per diem expenditures associated with parole release transports for youth.				
6200	PER DIEM IN-STATE This line item will allow funds for cost associated with monthly youth transports.	3,240	3,393	3,240	3,240
7750	NON EMPLOYEE IN-STATE TRAVEL Upon parole, it is common for youth to require transport back to their respective home town. This line item is necessary in of for the facility to be able to return youth home.	166	151	166	166
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL Upon parole, it is common for youth to require transport back to their respective home town. This line item is necessary in of for the facility to be able to return youth home.	165	69	165	165
TOTAL FOR CATEGORY 20		3,571	3,613	3,571	3,571
26	INFORMATION SERVICES Funding Source: State General Funds (GL 2501) Category funds expenses for Information Services. These allocations are for web service and database hosting by the Department of Information Technology.				
7020	OPERATING SUPPLIES This line item will allow funds for various IT related supplies such as data cables, printer toners and other expenses directly related to technology.	1,230	3,005	1,230	1,230
7026	OPERATING SUPPLIES-F	834	0	834	834
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item will allow funds for payment of yearly software licence renewals necessary to the operation of the correctional facility and associated school.	1,872	3,119	1,872	1,872
7220	OTHER EDP COSTS (NON-EITS)	410	0	410	410
7370	PUBLICATIONS AND PERIODICALS This line item will allow funds for manuals directly related to technology items.	0	131	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,907	0	1,907	1,907
7554	EITS INFRASTRUCTURE ASSESSMENT	25,787	25,723	25,723	25,723
7556	EITS SECURITY ASSESSMENT	10,803	10,777	10,777	10,777
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		42,843	42,755	42,753	42,753

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
28	TITLE I GRANT				
	Funding Source: Transfer from Education (GL 4662)				
	Category funds expenses for Title 1 Grant. A portion of the Title 1 Grant funds covers a portion of two academic teacher positions (PCN's 24 and 30). The remaining amount is expended out of this category in accordance with the Grant's Budget Expenditure Summary.				
6200	PER DIEM IN-STATE This line item will allow funds for travel expenses specific to Title I Funds.	617	0	617	617
7000	OPERATING This line item will allow funds for goods and materials specifically related to Title I funded programs at Independence High School. This line item is funded with federal funds awarded by the Department of Education.	0	39,104	0	0
7026	OPERATING SUPPLIES-F	325	0	325	325
7220	OTHER EDP COSTS (NON-EITS)	3,000	0	3,000	3,000
7370	PUBLICATIONS AND PERIODICALS This line item will allow funds for books and Magazines specific to Title I funding.	12,648	0	12,648	12,648
7460	EQUIPMENT PURCHASES < \$1,000 This line item will allow funds for equipment necessary for the Title I program. These expenses are paid for using federal funds awarded by the Department of Education.	0	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	19,188	0	19,188	19,188
	TOTAL FOR CATEGORY 28	35,778	39,104	35,778	35,778
30	TRAINING				
	Funding Source: State General Funds (GL 2501)				
	Category funds expenses for Training of NYTC employees. Expenses are for all training costs varying from training supplies to training related travel reimbursements. See Travel & Training Log attached to Base Decision Unit in Account Maintenance.				
6200	PER DIEM IN-STATE Training expenditures - Training Log schedule is attached.	2,085	9,169	2,085	2,085
6240	PERSONAL VEHICLE IN-STATE This line item will allow funds for travel expenses for state training when using personal vehicle.	830	227	830	830
6250	COMM AIR TRANS IN-STATE This line item will allow funds for air fare expenses related to training.	0	858	0	0
7020	OPERATING SUPPLIES This line item will allow funds for goods and materials specific to the training department at the facility.	0	255	0	0
7060	CONTRACTS	7,600	0	7,600	7,600
7220	OTHER EDP COSTS (NON-EITS) This line item will allow funds for non EITS technology related expenses related to the training department.	0	2,000	0	0
7300	DUES AND REGISTRATIONS This line item will allow funds for seminars and training sessions.	1,664	2,320	1,664	1,664
7302	REGISTRATION FEES This line item will allow funds for registration fees for Mental Health Certification.	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This line item funds staff to attend various recurring annual training conferences and seminars that are necessary to maintain the programs administered to the youth committed to the facility.	400	1,270	400	400
7430	PROFESSIONAL SERVICES This line item will allow funds for Handle With Care course fees during the 2022 budget.	0	2,000	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7760	<p>This line funds equipment expenses necessary for the training department such as replacement bulbs for projectors, replacement training pads for physical restraint training, and other small equipment purchases. Due to the nature of these items it is not possible to project when things will wear out and need replacement or when technological improvements happen requiring additional equipment, therefore we are asking to match base year expenses.</p> <p>NON EMPLOYEE OUT-OF-STATE TRAVEL</p> <p>This line item allows for the travel expenses to bring out of state instructors on an annual basis to the facilities for staff training in order to stay compliant with programs administered to the youth committed to the facility.</p>	0	644	0	0
TOTAL FOR CATEGORY 30		12,579	18,743	12,579	12,579
59	UTILITIES				
	Funding Source: State General Funds (GL 2501)				
	Category funds expenses for Utilities to cover all utility costs for the Nevada Youth Training Center.				
7132	ELECTRIC UTILITIES	24,887	32,323	24,887	24,887
	The facility purchases electricity from NV Energy. The facility also operates a solar collecting field which provides electricity for consumption and returns excess generated power to the NV Energy grid.				
7134	NATURAL GAS UTILITIES	72,217	86,742	72,217	72,217
	Natural gas is used to fire the boilers which provide hot water heating to the facility as well as the hot water heaters for the dorms.				
7135	PROPANE UTILITIES	0	1,174	0	0
	Propane is used to heat the Superintendent's residence which is no longer in use and therefore this line item is no longer required.				
7136	GARBAGE DISPOSAL UTILITIES	12,008	11,010	12,008	12,008
	The center has one, 12 cubic yard dumpster that is emptied six times each week. This service is required and is not sensitive to building closures or capacity changes. Therefore is it being budgeted at Base amounts.				
7137	WATER & SEWER UTILITIES	32,934	31,697	32,934	32,934
	The facility has its own water system. It pays the City of Elko for its connection to and use of the City sewer system. This service is required and is not sensitive to building closures or capacity changes. Therefore is it being budgeted at Base amounts.				
7138	OTHER UTILITIES	1,523	1,662	1,523	1,523
	This pays for cable service to the school, the dorms, and the administration building. This service is not sensitive to building closures or capacity changes. Therefore is it being budgeted at Base amounts.				
TOTAL FOR CATEGORY 59		143,569	164,608	143,569	143,569
87	PURCHASING ASSESSMENT				
	Funding Source: State General Funds (GL 2501)				
	To cover the allocated cost of the State Purchasing Division.				
7393	PURCHASING ASSESSMENT	5,634	10,166	5,634	5,634
TOTAL FOR CATEGORY 87		5,634	10,166	5,634	5,634
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
5100	SALARIES	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	851,532	0	851,532	851,532
TOTAL FOR CATEGORY 93		851,532	0	851,532	851,532
95	DEFERRED FACILITIES MAINTENANCE				
	Funding Source: State General Funds (GL 2501)				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Category funds expenses for Deferred Maintenance at NYTC. Deferred maintenance refers to facility maintenance issues that have been set aside in favor of other projects or programs over multiple budget cycles and, as a result, contribute to an unhealthy work environment for employees, clients, and the general public. Maintenance can be to grounds, buildings, or equipment, and the repair action should ensure the items last their intended life span.				
7140	MAINTENANCE OF BLDGS AND GRDS	371,443	0	371,443	371,443
7145	MAINTENANCE OF BLDGS AND GRDS-E	8,395	228,535	8,395	8,395
TOTAL FOR CATEGORY 95		379,838	228,535	379,838	379,838
TOTAL EXPENDITURES FOR DECISION UNIT B000		8,228,820	7,796,123	10,689,492	10,886,284

M100 STATEWIDE INFLATION

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

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	4,532	4,532
TOTAL REVENUES FOR DECISION UNIT M100		0	0	4,532	4,532

EXPENDITURE

87 PURCHASING ASSESSMENT

Funding Source: State General Funds (GL 2501)
To cover the allocated cost of the State Purchasing Division.

7393	PURCHASING ASSESSMENT	0	0	4,532	4,532
TOTAL FOR CATEGORY 87		0	0	4,532	4,532
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	4,532	4,532

M101 AGENCY SPECIFIC INFLATION

This request funds prescription drugs/medical supplies inflation of 3.8% in fiscal year 2022 and an additional 3.8% in fiscal year 2023, and food inflation of 2.3% in fiscal year 2022 and 2.3% in fiscal year 2023.

This request is to adjust for inflation based on the consumer price indices (Urban Consumers). Specifically it accounts for necessary inflation costs for medical doctor services, hospital services, nursing supplies, dental services, optometry services, laboratory services, psychotropic and non-psychotropic prescription medication and food.
[See Attachment]

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	8,530	8,750
TOTAL REVENUES FOR DECISION UNIT M101		0	0	8,530	8,750

EXPENDITURE

04 OPERATING EXPENSES

Funding Source: State General Funds (GL 2501) and Transfers from Education (GL 4662 and 4739).
Category funds general operating expenses.

7180	MED/DENT SVCS - NON-CONTRACT	0	0	43	45
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	118	123
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	99	103
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	154	160
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	329	341
7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	855	887
7200	FOOD	0	0	6,746	6,901

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7201	FOOD-A	0	0	186	190
	TOTAL FOR CATEGORY 04	0	0	8,530	8,750
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	8,530	8,750

M150 ADJUSTMENTS TO BASE

This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	-2,260,866	-2,270,166
4662	TRANS EDUCATION-TITLE I GRANT A Title I-D Grant (administered by the Department of Education) partially funds a portion of instructor personnel costs. Any awarded in excess of the amount budgeted to pay for teacher salaries are used to fund a portion of school program costs associated with qualifying students. This federal grant has no match or maintenance of effort. SWCAP is not an eligible charge against this grant. CFDA # 84.013 - Title I, Part D	0	0	108,410	108,410
4663	TRANS EDUCATION-SPECIAL ED GRANT A Special Education Grant (administered by the Department of Education) partially funds a portion of the school program costs associated with qualifying students as well as the professional services fees for the psychological evaluation examinations of qualifying students. This federal grant has no match or maintenance of effort. SWCAP is not an eligible charge against this grant. CDFA # 84.027 - Special Education Grant	0	0	6,544	6,544
4665	TRANS EDUCATION-CARL PERKINS GRNT A Carl D. Perkins Grant partially funds the facility Career and Technical Education (CTE) program costs and Category 18 expenditures. This federal grant has no match or maintenance of effort. SWCAP is not an eligible charge against this grant. CDFA# 84.048 - Carl Perkins Sub Grant	0	0	1,962	1,962
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,143,950	-2,153,250

EXPENDITURE

01 PERSONNEL

Funding Source: State General Funds (GL 2501), Title XX (GL 3870, and Transfer from Education (GL 4662)
 Category funds salary and fringe benefits for 81 FTEs.

5810	OVERTIME PAY Eliminate one-time expenditure.	0	0	-563,190	-563,190
5830	COMP TIME PAYOFF Eliminate one-time expenditure.	0	0	-4,761	-4,761
5882	SHIFT DIFFERENTIAL OVERTIME Eliminate one-time expenditure.	0	0	-9,943	-9,943
5904	VACANCY SAVINGS Eliminate one-time expenditure.	0	0	-444,888	-444,888
5910	STANDBY PAY Adjustment to remove one-time expense.	0	0	-26,169	-26,169
5940	DANGEROUS DUTY PAY Adjustment to remove one-time expense.	0	0	-237	-237
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to remove one-time expense.	0	0	-27,074	-27,074
5975	FORFEITED ANNUAL LEAVE PAYOFF Adjustment to remove one-time expense.	0	0	-766	-766

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	-1,077,028	-1,077,028
03	IN-STATE TRAVEL				
	Funding Source: State General Funds (GL 2501) Category funds expenses for In-State travel by NYTC employees. See Travel & Training Log attached to Base Decision Unit in Account Maintenance.				
6200	PER DIEM IN-STATE This line item will add additional funding for state travel that would normally occur but that was canceled due to the COVID-19 outbreak. [See Attachment]	0	0	1,287	1,287
	TOTAL FOR CATEGORY 03	0	0	1,287	1,287
04	OPERATING EXPENSES				
	Funding Source: State General Funds (GL 2501) and Transfers from Education (GL 4662 and 4739). Category funds general operating expenses.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Reduction in agency-owned property and content insurance fees.	0	0	-175	-175
7052	VEHICLE COMP & COLLISION INS Increase in agency owned Vehicle Comp and Collision Insurance.	0	0	725	725
7059	AG VEHICLE LIABILITY INSURANCE Increase in Agency owned Vehicle Liability insurance.	0	0	1,501	1,501
7061	CONTRACTS - A This line item accounts for the elimination of the barber services contract.	0	0	-414	-414
7151	OUTSIDE MAINTENANCE OF VEHICLE This line item will allow funding to increase funds above base year funds to match the five year average expense. [See Attachment]	0	0	556	556
7152	DIESEL FUEL This line item will allow funding to increase funds above base year funds to match the five year average expense. [See Attachment]	0	0	524	524
7153	GASOLINE This line item will allow funding to increase funds above base year funds to match the five year average expense. [See Attachment]	0	0	3,368	3,368
7157	VEHICLE SUPPLIES - OTHER This line item will allow funding to decrease funds below base year funds to match the five year average expense. [See Attachment]	0	0	-2,774	-2,774
7302	REGISTRATION FEES Increase in registration fees.	0	0	1	1
7460	EQUIPMENT PURCHASES < \$1,000 This line item will allow funds for miscellaneous small equipment purchases such as hand tools, pots and pans for the kitchen, hand held metal detectors, portable coolers and heaters, mattresses and recreational equipment for the youth housing units.	0	0	14,389	14,389
7461	EQUIPMENT PURCHASES < \$1,000-A This line item will allow funds for miscellaneous small equipment purchases such as hand tools, pots and pans for the kitchen, hand held metal detectors, portable coolers and heaters, mattresses and recreational equipment for the youth housing units.	0	0	-3,688	-3,688
7462	EQUIPMENT PURCHASES < \$1,000-B This line item will allow funds for miscellaneous small equipment purchases such as hand tools, pots and pans for the kitchen, hand held metal detectors, portable coolers and heaters, mattresses and recreational equipment for the youth housing units.	0	0	-177	-177
7463	EQUIPMENT PURCHASES < \$1,000-C This line item will allow funds for miscellaneous small equipment purchases such as hand tools, pots and pans for the kitchen, hand held metal detectors, portable coolers and heaters, mattresses and recreational equipment for the youth housing units.	0	0	-1,998	-1,998
7464	EQUIPMENT PURCHASES < \$1,000-D This line item will allow funds for miscellaneous small equipment purchases such as hand tools, pots and pans for the kitchen, hand held metal detectors, portable coolers and heaters, mattresses and recreational equipment for the youth housing units.	0	0	-3,931	-3,931
	TOTAL FOR CATEGORY 04	0	0	7,907	7,907

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
07	MAINT OF BUILDINGS & GROUNDS Funding Source: State General Funds (GL 2501) Category funds expenses for Buildings and Grounds Maintenance. NYTC has 34 buildings that require comprehensive preventative maintenance. Most buildings were built circa 1962.				
7060	CONTRACTS Increase in contract services to maintain HVAC units.	0	0	1,000	1,000
7460	EQUIPMENT PURCHASES < \$1,000 Reduction to base year expense to meet the 5 year average on these expenses.	0	0	-544	-544
7461	EQUIPMENT PURCHASES < \$1,000-A Remove one time expense.	0	0	-894	-894
7960	RENTALS FOR LAND/EQUIPMENT Eliminate one-time expenditure.	0	0	-2,048	-2,048
TOTAL FOR CATEGORY 07		0	0	-2,486	-2,486
08	CONTRACT SERVICES Funding Source: State General Funds (GL 2501) Category funds expenses contract teaching positions.				
7430	PROFESSIONAL SERVICES Increase funding to provide funds for contracted Teacher Position.	0	0	6,335	6,335
TOTAL FOR CATEGORY 08		0	0	6,335	6,335
11	SPECIAL EDUCATION Funding Source: Transfer from Education (GL 4663). The Special Education grant is funded by a Federal Grant. This grant is for providing the services of a contract school psychologist to meet the project objectives and student evaluation requirements. This grant also covers dues and registrations, instructional supplies, and publications relating to special education of youth in accordance with the Grant's Budget Expenditure Summary.				
7026	OPERATING SUPPLIES-F This line item will add funding to align with the projected Federal Special Education Grant Award. This Expenditure category is funded thru federal grant funds and requires no matching.	0	0	10,558	10,558
7463	EQUIPMENT PURCHASES < \$1,000-C Remove one time expense.	0	0	-2,622	-2,622
7468	EQUIP > \$1,000 LESS THAN \$5,000 - D Remove one time expense.	0	0	-1,392	-1,392
TOTAL FOR CATEGORY 11		0	0	6,544	6,544
16	ATHLETIC PROGRAM Funding Source: State General Funds (GL 2501). Category funds Nevada Interscholastic Athletic Association expenditures related to recommendations made by the Commission on statewide Juvenile Justice reform.				
7463	EQUIPMENT PURCHASES < \$1,000-C Remove one time expense.	0	0	1,818	1,818
TOTAL FOR CATEGORY 16		0	0	1,818	1,818
18	CARL PERKINS SUBGRANT Funding Source: Transfer from Education (GL 4665). The Carl D. Perkins Correctional Education Grant provides partial-funding for the facilities' Career Technical Education (CTE) Programs in accordance with the Grant's budget expenditure summary.				
7026	OPERATING SUPPLIES-F	0	0	24,485	24,485

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item will add funding to align with the projected Federal Carl Perkins Grant Award. This Expenditure category is funded thru federal grant funds and requires no matching.				
7463	EQUIPMENT PURCHASES < \$1,000-C Remove one time expense.	0	0	-3,288	-3,288
7468	EQUIP > \$1,000 LESS THAN \$5,000 - D Remove one time expense.	0	0	-19,235	-19,235
TOTAL FOR CATEGORY 18		0	0	1,962	1,962
26	INFORMATION SERVICES Funding Source: State General Funds (GL 2501) Category funds expenses for Information Services. These allocations are for web service and database hosting by the Department of Information Technology.				
7460	EQUIPMENT PURCHASES < \$1,000 Remove one time expense.	0	0	-1,907	-1,907
TOTAL FOR CATEGORY 26		0	0	-1,907	-1,907
28	TITLE I GRANT Funding Source: Transfer from Education (GL 4662) Category funds expenses for Title 1 Grant. A portion of the Title 1 Grant funds covers a portion of two academic teacher positions (PCN's 24 and 30). The remaining amount is expended out of this category in accordance with the Grant's Budget Expenditure Summary.				
7000	OPERATING This line item will add funding to align with the projected Federal Title I Grant Award. This Expenditure category is funded thru federal grant funds and requires no matching.	0	0	127,598	127,598
7463	EQUIPMENT PURCHASES < \$1,000-C Remove one time expense.	0	0	-19,188	-19,188
TOTAL FOR CATEGORY 28		0	0	108,410	108,410
30	TRAINING Funding Source: State General Funds (GL 2501) Category funds expenses for Training of NYTC employees. Expenses are for all training costs varying from training supplies to training related travel reimbursements. See Travel & Training Log attached to Base Decision Unit in Account Maintenance.				
7300	DUES AND REGISTRATIONS Increase in funding to allow for CPR/First aid training.	0	0	270	270
7430	PROFESSIONAL SERVICES Increase in funding to allow for Handle with Care Training to be given at the facility in SFY2022.	0	0	9,300	0
TOTAL FOR CATEGORY 30		0	0	9,570	270
59	UTILITIES Funding Source: State General Funds (GL 2501) Category funds expenses for Utilities to cover all utility costs for the Nevada Youth Training Center.				
7132	ELECTRIC UTILITIES This line item will add additional funds for electricity. This will prevent a budget shortfall that would happen if duplicating base year expenses. In SFY19 and SFY20 the facility had major construction that caused many areas to be closed for extended periods, reducing the need for utility expenses in the building. Therefore we are asking to duplicate SFY18 expenses as the most reliable projection of future expenses. [See Attachment]	0	0	7,436	7,436
7134	NATURAL GAS UTILITIES This line item will add additional funds for natural gas used in cooking and heating. This will prevent a budget shortfall that would happen if duplicating base year expenses. In SFY19 and SFY20 the facility had major construction that caused many areas to be closed for extended periods, reducing the need for natural gas to heat the building. Therefore we are asking to duplicate SFY18 expenses as the most reliable projection of future expenses. [See Attachment]	0	0	14,525	14,525

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7135	PROPANE UTILITIES This line item will add additional funds for propane purchases. This will prevent a budget shortfall that would happen if duplicating base year expenses. In SFY19 and SFY20 the facility had major construction that caused many areas to be closed for extended periods, reducing the need for electricity in the building. Therefore we are asking to duplicate SFY18 expenses as the most reliable projection of future expenses. [See Attachment]	0	0	1,174	1,174
7137	WATER & SEWER UTILITIES Adjustment to annualize water and sewer expense based upon the current monthly rate of \$2,888.90 X 12 months = \$34,666.80. New rate of \$34,667 - \$32,934 Base = \$1,733 M150 [See Attachment]	0	0	1,733	1,733
7138	OTHER UTILITIES This line item will add additional funds for Cable TV servies. This will prevent a budget shortfall that would happen if duplicating base year expenses. In SFY19 and SFY20 the facility had major construction that caused many areas to be closed for extended periods, reducing the need for utility expenses in the building. Therefore we are asking to duplicate SFY18 expenses as the most reliable projection of future expenses. [See Attachment]	0	0	140	140
TOTAL FOR CATEGORY 59		0	0	25,008	25,008
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate one-time expenditure.	0	0	-851,532	-851,532
TOTAL FOR CATEGORY 93		0	0	-851,532	-851,532
95	DEFERRED FACILITIES MAINTENANCE Funding Source: State General Funds (GL 2501) Category funds expenses for Deferred Maintenance at NYTC. Deferred maintenance refers to facility maintenance issues that have been set aside in favor of other projects or programs over multiple budget cycles and, as a result, contribute to an unhealthy work environment for employees, clients, and the general public. Maintenance can be to grounds, buildings, or equipment, and the repair action should ensure the items last their intended life span.				
7140	MAINTENANCE OF BLDGS AND GRDS Eliminate one-time expenditure.	0	0	-371,443	-371,443
7145	MAINTENANCE OF BLDGS AND GRDS-E Eliminate one-time expenditure.	0	0	-8,395	-8,395
TOTAL FOR CATEGORY 95		0	0	-379,838	-379,838
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-2,143,950	-2,153,250
M425	DEFERRED FACILITIES MAINTENANCE This request funds deferred maintenance projects essential for the security and operation of DCFS facilities. As facilities age, there is a need to upkeep, repair and maintain state-owned property. These projects ensure the health and safety of the agency staff, clients, and the general public. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	129,908	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	129,908	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE Funding Source: State General Funds (GL 2501) Category funds expenses for Deferred Maintenance at NYTC. Deferred maintenance refers to facility maintenance issues that have been set aside in favor of other projects or programs over multiple budget cycles and, as a result, contribute to an unhealthy work environment for employees, clients, and the general public. Maintenance can be to grounds, buildings, or equipment, and the repair action should ensure the items last their intended life span.				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	129,908	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 95	0	0	129,908	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	129,908	0
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This decision unit requests that savings realized in the DCFS Juvenile Correctional Facilities due to vacancy savings and other cost savings due to reduced use by the counties to transfer to the Community Corrections Block Grant budget account for the next fiscal year for re-investment in prevention programs.				
	This BDR would allow counties to report on the number of youth that are diverted from state custody to calculate the corresponding savings the state realized due to lower residential and staffing costs. Those savings would be reinvested into the county juvenile services departments to enhance their successful programs, thereby resulting in additional savings. This is a companion to Decision Units E-353 in BA 1383, Juvenile Justice Programs; BA 3148, Summit View Youth Center; and BA 3179 Caliente Youth Center.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-10,000	0
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	-10,000	0
EXPENDITURE					
01	PERSONNEL				
	Funding Source: State General Funds (GL 2501), Title XX (GL 3870, and Transfer from Education (GL 4662)				
	Category funds salary and fringe benefits for 81 FTEs.				
5000	PERSONNEL SERVICES	0	0	-10,000	0
	TOTAL FOR CATEGORY 01	0	0	-10,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	-10,000	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3259		8,228,820	7,796,123	8,678,512	8,746,316
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3259		8,228,820	7,796,123	8,678,512	8,746,316

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3260 HHS-DO - UPL HOLDING ACCOUNT

Senate Bill 274 of the 77th Session amended Nevada Revised Statutes 433.354, 433B.220, 422A, 427A and 439 that allowed for the creation of the Private Hospital Collaborative Upper Payment Limit (UPL) program. This UPL program allows various divisions within the Department of Health and Human Services to transfer savings associated with certain health care and social services related contract expenditures to this budget account. Savings are realized when budgeted contracted services are funded by an alternative funding source. When requested, funds are transferred to the Division of Health Care Financing and Policy to support the state share of the Private Hospital Collaborative Upper Payment Limit (UPL) supplemental payment program. Excess funding is reverted to the General Fund or Healthy Nevada Fund.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2510	REVERSIONS	-2,293,074	0	-2,293,074	-2,293,074
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-1,602,924	0	-1,602,924	-1,602,924
4669	TRANS FROM OTHER B/A SAME FUND Funds transferred from Department of Health & Human Services Divisions for the Private Hospital Upper Payment Limit (UPL) program. Funding for these transfers come from the General Fund or Healthy Nevada Fund.	11,279,671	13,758,157	11,279,671	11,279,671
TOTAL REVENUES FOR DECISION UNIT B000		7,383,673	13,758,157	7,383,673	7,383,673
EXPENDITURE					
08	TRANS TO OTHER STATE AGENCY				
9037	TRANS DHR-HEALTH CARE FIN & POLICY State's share of available funding to be transferred to the Division of Health Care Financing & Policy to be used as the nonfederal share of supplemental Medicaid payments.	0	8,116,192	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	7,383,673	0	7,383,673	7,383,673
TOTAL FOR CATEGORY 08		7,383,673	8,116,192	7,383,673	7,383,673
80	TRANSFER TOBACCO TO BA 1090				
9008	TRANS TO TREASURER The difference between the Fund for Healthy Nevada savings transferred to BA 3260 and the funds transferred to the Division of Health Care Financing & Policy reverts to the Fund for Healthy Nevada.	0	1,052,731	0	0
TOTAL FOR CATEGORY 80		0	1,052,731	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS The difference between the General Fund savings transferred to BA 3260 and the funds transferred to the Division of Health Care Financing & Policy reverts to the General Fund.	0	4,589,234	0	0
TOTAL FOR CATEGORY 93		0	4,589,234	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		7,383,673	13,758,157	7,383,673	7,383,673
M150	ADJUSTMENTS TO BASE This request adjusts base revenues and expenditures to projected FY22 and FY23 amounts based on NCS contracts reported to the Director's Office by HHS divisions . [See Attachment]				
REVENUE					
00	REVENUE				
2510	REVERSIONS Eliminates FY20 General Fund Reversion.	0	0	2,293,074	2,293,074
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A Eliminates FY20 Balance forward to the Fund for Healthy Nevada.	0	0	1,602,924	1,602,924
4669	TRANS FROM OTHER B/A SAME FUND	0	0	593,906	593,906

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment reconciles actual transfer-in revenues to projected transfer-in revenues for FY22 and FY23. \$11,873,577 - \$11,279,671 = \$593,906				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	4,489,904	4,489,904
EXPENDITURE					
08	TRANS TO OTHER STATE AGENCY				
9037	TRANS DHR-HEALTH CARE FIN & POLICY This adjustment replaces GL 9038 with GL 9037 for transfers to budget account 3157, Intergovernmental Transfer Program.	0	0	8,703,332	8,522,854
9038	TRANS TO HUMAN RES DIR OFFICE This adjustment removes this GL account from; GL 9037 is the correct GL for transfers to budget account 3157, Intergovernmental Transfer Program.	0	0	-7,383,673	-7,383,673
	TOTAL FOR CATEGORY 08	0	0	1,319,659	1,139,181
80	TRANSFER TOBACCO TO BA 1090				
9008	TRANS TO TREASURER This adjustment records the amount projected to be transferred to the Fund for Healthy Nevada in FY22 and FY23.	0	0	1,426,922	1,508,155
	TOTAL FOR CATEGORY 80	0	0	1,426,922	1,508,155
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment records the amount projected to be reverted to the General Fund in FY22 and FY23.	0	0	1,743,323	1,842,568
	TOTAL FOR CATEGORY 93	0	0	1,743,323	1,842,568
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	4,489,904	4,489,904
	TOTAL REVENUES FOR BUDGET ACCOUNT 3260	7,383,673	13,758,157	11,873,577	11,873,577
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3260	7,383,673	13,758,157	11,873,577	11,873,577

Section A1: Line Item Detail by GL

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

Youth Parole Services provides supervision and case management services to delinquent youth committed to the Division of Child and Family Services (DCFS) following adjudication of a delinquent act. Caseloads consist of delinquent youth committed to DCFS custody for placement at a correctional institution; youth on parole from such institutions; youth referred to Nevada for parole supervision from other states through the Interstate Compact on Juveniles (NRS 62I); youth committed to DCFS who require both correctional and mental health residential treatment; and youth under the age of 12 who are committed to DCFS for correctional care but who cannot by law be placed in an institutional setting.

Parole aftercare services are provided to youth through a continuum of services starting with client and family assessment, institutional visitation, and pre-release parole planning with youth while they are in the state youth correctional facilities. Based on these contacts, youth are provided with a reputable placement and appropriate parole programming. Youth who are unable to return to parents or guardians are provided residential care through division contracts for foster care, group care, and residential treatment programs. While on parole, each youth is supervised to ensure compliance with conditions of parole and state and local laws. Counseling and guidance services are provided to facilitate the youth's successful participation in an educational and/or vocational program. Through day treatment classes and individual and group counseling, Youth Parole Services' counselors assist parolees in the development of competencies in their personal lives. Issues of anger control, substance abuse, gender-specific issues, gang membership, impulse control, social skills and decision-making are addressed on an individual basis. Youth Parole Services operates the Interstate Compact on Juveniles which regulates the transfer of juvenile probation and parole supervision across state boundaries and is charged with arranging the return of delinquent runaways on demand. Statutory Authority: NRS Chapters 62, 62I, and 63.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 46.51 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund Appropriation - Adjustment made to not charge Cat 17 ICOJ or Cat 88 SWCAP to this funding source.	3,318,783	3,390,992	3,498,357	3,564,291
2510	REVERSIONS	-112,838	0	0	0
4103	COUNTY REIMBURSEMENTS Estimated combined revenue from each county in Nevada based on one-half of all expenses less other revenue sources excluding General Fund Appropriation.	3,051,439	3,413,007	3,358,860	3,424,796
4284	INDIVIDUAL SUPPORT To be eliminated per NRS 62E.720 section 6. Estimated revenue from court-ordered Individual Support based on historical trends. Related to Category 36 only. [See Attachment]	1,012	7,918	1,012	1,012
4655	TRANSFER FROM STATUTORY CONTINGENCY Estimated revenue reimbursement for expenses directly related to Interstate Compact for Juveniles as mandated by NRS 62I.050. Relates to Category 17.	8,027	9,875	8,027	8,027
4669	TRANSFER FROM CRF Transfer from the Governor's Finance Office for federal CARES Act funding.	9,927	0	4,963	4,963
4674	TRANSFER FROM MEDICAID Estimated Transfer from Welfare revenue based on fiscal year 2018 actuals, which is the first year that this budget account has received this revenue stream. The revenue is calculated using actual expenditures by quarter and RMS results during the same time period. Since both of these figures can vary greatly, quarterly revenue amounts can vary greatly.	5,022	26,844	5,022	5,022
TOTAL REVENUES FOR DECISION UNIT B000		6,281,372	6,848,636	6,876,241	7,008,111

EXPENDITURE

01	PERSONNEL				
	Funds salaries and fringe benefits for 46.51 FTE.				
5100	SALARIES Includes GL 5100, 5301, 5610, 5620, 5630, 5640 and 5650.	2,724,348	3,191,588	3,115,943	3,219,840
5200	WORKERS COMPENSATION	37,153	40,412	40,697	40,859
5300	RETIREMENT	711,963	785,743	805,974	829,286
5400	PERSONNEL ASSESSMENT	12,335	12,509	12,509	12,509
5420	COLLECTIVE BARGAINING ASSESSMENT	228	0	228	228
5500	GROUP INSURANCE	363,658	441,800	441,800	441,800
5700	PAYROLL ASSESSMENT	4,147	4,109	4,109	4,109
5750	RETIRED EMPLOYEES GROUP INSURANCE	63,753	87,138	85,069	87,903

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	4,205	4,945	4,672	4,831
5810	OVERTIME PAY One-time expenditure eliminated in M150.	49,568	0	49,568	49,568
5840	MEDICARE	39,440	46,281	45,182	46,688
5880	SHIFT DIFFERENTIAL PAY One-time expenditure eliminated in M150.	21	0	21	21
5904	VACANCY SAVINGS	0	-45,994	0	0
5960	TERMINAL SICK LEAVE PAY One-time expenditure eliminated in M150.	2,500	0	2,500	2,500
5970	TERMINAL ANNUAL LEAVE PAY One-time expenditure eliminated in M150.	14,643	0	14,643	14,643
TOTAL FOR CATEGORY 01		4,027,962	4,568,531	4,622,915	4,754,785
03	IN-STATE TRAVEL This category funds employee in-state travel-related costs to perform the essential functions of the Youth Parole Bureau.				
6200	PER DIEM IN-STATE In-state travel expenses per attached schedule.	12,025	21,465	12,025	12,025
6210	FS DAILY RENTAL IN-STATE In-state travel expenses per attached schedule.	106	160	106	106
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Fleet Services fees per Fleet Services Vehicles Schedule. [Fleet Services Monthly Mileage Log attached under Fleet Services Schedule in Schedules Tab]	174,550	189,953	174,550	174,550
6215	NON-FS VEHICLE RENTAL IN-STATE In-state travel expenses per attached schedule.	0	177	0	0
6220	AUTO MISC - IN-STATE In-state travel expenses per attached schedule.	524	530	524	524
6230	PUBLIC TRANSPORTATION IN-STATE In-state travel expenses per attached schedule.	37	24	37	37
6240	PERSONAL VEHICLE IN-STATE In-state travel expenses per attached schedule.	258	667	258	258
6250	COMM AIR TRANS IN-STATE In-state travel expenses per attached schedule.	12,175	18,378	12,175	12,175
TOTAL FOR CATEGORY 03		199,675	231,354	199,675	199,675
04	OPERATING EXPENSES This category funds the operating costs for the Youth Parole Offices in Las Vegas, Reno, Fallon, and Elko.				
7020	OPERATING SUPPLIES	6,567	9,237	6,567	6,567
7030	FREIGHT CHARGES	0	9	0	0
7040	NON-STATE PRINTING SERVICES	3,692	1,534	3,692	3,692
7045	STATE PRINTING CHARGES Forms, envelopes, and business cards printed by the State Printing Office.	434	190	434	434
7050	EMPLOYEE BOND INSURANCE	171	141	140	140
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	96	0	96	96
7054	AG TORT CLAIM ASSESSMENT	3,983	3,976	3,976	3,976
705A	NON B&G - PROP. & CONT. INSURANCE	0	95	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Schedule driven expense.				
7061	CONTRACTS - A	424	570	424	424
7072	CONTRACTS - L	0	500	0	0
7075	MED/HEALTH CARE CONTRACTS	1,347	6,276	1,347	1,347
7110	NON-STATE OWNED OFFICE RENT	154,202	154,483	154,202	154,202
	Annualized expense for cost increases associated with contracted leased office space.				
7136	GARBAGE DISPOSAL UTILITIES	273	249	273	273
7150	MOTOR POOL FLEET MAINTENANCE	0	53	0	0
7180	MED/DENT SVCS - NON-CONTRACT	136	118	136	136
7255	B & G LEASE ASSESSMENT	887	887	887	887
	Schedule driven expense.				
7280	OUTSIDE POSTAGE	51	33	51	51
	Federal Express				
7285	POSTAGE - STATE MAILROOM	1,304	1,505	1,304	1,304
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	8,666	8,806	8,666	8,666
7290	PHONE, FAX, COMMUNICATION LINE	2,754	5,948	2,754	2,754
7291	CELL PHONE/PAGER CHARGES	16,217	9,343	16,217	16,217
	Annualized costs to include new staff				
7294	CONFERENCE CALL CHARGES	5,520	3,529	5,520	5,520
7296	EITS LONG DISTANCE CHARGES	1,326	2,672	1,326	1,326
7301	MEMBERSHIP DUES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	40	1,664	40	40
7430	PROFESSIONAL SERVICES	944	2,000	944	944
7630	MISCELLANEOUS GOODS, MATERIALS	178	910	178	178
7637	NOTARY FEE APPLY OR RENEW	0	232	0	0
7980	OPERATING LEASE PAYMENTS	9,751	9,751	9,751	9,751
8241	NEW FURNISHINGS <\$5,000 - A	731	0	731	731
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	761	0	761	761
9039	TRANS TO YOUTH PAROLE	150,024	153,972	150,024	150,024
	TOTAL FOR CATEGORY 04	375,457	383,661	375,419	375,419
10	COUNCIL COSTS				
	This category continues to fund the 2005 adoption of the Interstate Compact for Juveniles which created the Nevada State Council for Interstate Juvenile Supervision. The Council has policymaking and oversight authority concerning the operation of the Compact in Nevada.				
7300	DUES AND REGISTRATIONS	17,000	17,000	17,000	17,000
	Dues assessment. Should be carried forward from last session.				
	TOTAL FOR CATEGORY 10	17,000	17,000	17,000	17,000
17	INTERSTATE COMPACT				
	Funding Source: Corresponds with GL 4655, Transfer from Statutory Contingency Fund				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category funds transportation and administrative expenses for youth returned to Nevada under the Interstate Compact for Juveniles as mandated by NRS 621.050.				
6100	PER DIEM OUT-OF-STATE Expenditures related to Interstate Compact for Juveniles as mandated by NRS 621.050. Expenses are offset by revenue reimbursements directly related to Interstate Compact for Juveniles (RGL 4655 Transfer From Statutory Contingency).	1,055	288	1,055	1,055
6130	PUBLIC TRANS OUT-OF-STATE	26	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE Expenditures related to Interstate Compact for Juveniles as mandated by NRS 621.050. Expenses are offset by revenue reimbursements directly related to Interstate Compact for Juveniles (RGL 4655 Transfer From Statutory Contingency).	1,662	2,246	1,662	1,662
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL Expenditures related to Interstate Compact for Juveniles as mandated by NRS 621.050. Expenses are offset by revenue reimbursements directly related to Interstate Compact for Juveniles (RGL 4655 Transfer From Statutory Contingency).	5,284	7,341	5,284	5,284
TOTAL FOR CATEGORY 17		8,027	9,875	8,027	8,027
20	YOUTH TRANSPORTATION This category funds the costs associated with the transportation of youth for both in-state and out-of-state destinations.				
6100	PER DIEM OUT-OF-STATE Youth transportation related costs. Should be carried forward from last session.	0	180	0	0
6150	COMM AIR TRANS OUT-OF-STATE Youth transportation related costs. Should be carried forward from last session.	0	1,848	0	0
6200	PER DIEM IN-STATE Youth transportation related costs. Should be carried forward from last session.	365	17	365	365
6220	AUTO MISC - IN-STATE	6	0	6	6
7192	STIPENDS - B Youth transportation related costs. Should be carried forward from last session.	3,000	4,355	3,000	3,000
7750	NON EMPLOYEE IN-STATE TRAVEL Youth transportation related costs. Should be carried forward from last session.	345	665	345	345
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL Youth transportation related costs. Should be carried forward from last session.	326	1,026	326	326
TOTAL FOR CATEGORY 20		4,042	8,091	4,042	4,042
26	INFORMATION SERVICES Information services expenses including State telephone system usage, voice mail, etc.				
7554	EITS INFRASTRUCTURE ASSESSMENT	12,897	12,864	12,864	12,864
7556	EITS SECURITY ASSESSMENT	5,403	5,390	5,390	5,390
TOTAL FOR CATEGORY 26		18,300	18,254	18,254	18,254
29	UNIFORM/OFFICER EQUIPMENT This category is being combined with category 04.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Uniform costs for staff and related costs. Should be carried forward from last session.	5,288	15,529	5,288	5,288
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Uniform costs for staff and related costs. Should be carried forward from last session.	0	5,985	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A Uniform costs for staff and related costs. Should be carried forward from last session.	16,222	0	16,222	16,222
TOTAL FOR CATEGORY 29		21,510	21,514	21,510	21,510

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
	This category funds in-state and out-of-state training required to meet mandates of sworn position(s) as well as continuing education needs of professional staff.				
6100	PER DIEM OUT-OF-STATE Travel for training expenses per attached schedule.	0	1,590	0	0
6120	AUTO MISC OUT-OF-STATE Travel for training expenses per attached schedule.	0	117	0	0
6130	PUBLIC TRANS OUT-OF-STATE Travel for training expenses per attached schedule.	0	108	0	0
6150	COMM AIR TRANS OUT-OF-STATE Travel for training expenses per attached schedule.	0	260	0	0
6200	PER DIEM IN-STATE	1,744	0	1,744	1,744
6250	COMM AIR TRANS IN-STATE	496	0	496	496
7302	REGISTRATION FEES Training expenses per attached schedule.	6,248	13,225	6,248	6,248
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	248	211	248	248
7320	INSTRUCTIONAL SUPPLIES	8,110	1,647	8,110	8,110
	TOTAL FOR CATEGORY 30	16,846	17,158	16,846	16,846
36	TRANS COMMUNITY RE-INTEGRATION				
	This category provides out-of-home care and/or alternative placements to youth who are committed to the Division's custody under NRS 62. Payments for services include clothing and incidental costs, non-residential mental health rehabilitative services including day treatment, rehabilitative skills training, community-based skills programs, GPS, and electronic monitoring of youth on parole.				
6100	PER DIEM OUT-OF-STATE	0	162	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	407	0	0
6200	PER DIEM IN-STATE	0	59	0	0
7020	OPERATING SUPPLIES	7	0	7	7
7023	OPERATING SUPPLIES-C	0	254	0	0
7060	CONTRACTS	801,477	583,994	801,477	801,477
7075	MED/HEALTH CARE CONTRACTS	493,649	476,281	493,649	493,649
7180	MED/DENT SVCS - NON-CONTRACT	944	693	944	944
7186	MED/DENT SUPP - NON-CONTRACT-A	0	382	0	0
7200	FOOD	73	255	73	73
7400	CLIENT SERVICE PROVIDER PMTS	27,262	27,262	27,262	27,262
7420	CLIENT MATERIAL PROVIDER PMTS	300	0	300	300
7430	PROFESSIONAL SERVICES	800	0	800	800
7630	MISCELLANEOUS GOODS, MATERIALS	53	46	53	53
7635	MISCELLANEOUS SERVICES	482	0	482	482
8777	FOSTER CARE PROVIDERS INSTI-A	15,276	122,194	15,276	15,276
9038	TRANS TO HUMAN RES DIR OFFICE Nevada Clinical Services - Cornerstone Programs contract. Paid via GL 9038 transfer to directors office, which is not an available option in the vendor schedule. Agency is no longer using this contract.	0	278,130	0	0
	TOTAL FOR CATEGORY 36	1,340,323	1,490,119	1,340,323	1,340,323

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
46	TRANSFER FROM CRF Transfer from CARES Relief Fund.				
8501	EXPENDITURES CARSON CITY CO	83	0	83	83
8502	EXPENDITURES CHURCHILL CO	39	0	39	39
8503	EXPENDITURES CLARK CO	3,695	0	3,695	3,695
8504	EXPENDITURES DOUGLAS CO	64	0	64	64
8505	EXPENDITURES ELKO CO	99	0	99	99
8506	EXPENDITURES ESMERALDA CO	0	0	0	0
8507	EXPENDITURES EUREKA CO	2	0	2	2
8508	EXPENDITURES HUMBOLDT CO	33	0	33	33
8509	EXPENDITURES LANDER CO	9	0	9	9
8510	EXPENDITURES LINCOLN CO	11	0	11	11
8511	EXPENDITURES LYON CO	89	0	89	89
8512	EXPENDITURES MINERAL CO	5	0	5	5
8513	EXPENDITURES NYE CO	58	0	58	58
8514	EXPENDITURES PERSHING CO	6	0	6	6
8515	EXPENDITURES STOREY CO	5	0	5	5
8516	EXPENDITURES WASHOE CO	745	0	745	745
8517	EXPENDITURES WHITE PINE CO	20	0	20	20
	TOTAL FOR CATEGORY 46	4,963	0	4,963	4,963
81	NHP DISPATCH STATEWIDE COST ALLOCATION Costs associated with Dispatch services provided by the Department of Public Safety, Highway Patrol Division.				
7387	DPS COST ALLOCATION - GS DISPATCH Department of Public Safety allocated cost for use of Nevada Highway Patrol dispatch services. DPS COST ALLOCATION - GS DISPATCH schedule driven cost.	27,404	26,423	27,404	27,404
	TOTAL FOR CATEGORY 81	27,404	26,423	27,404	27,404
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION Costs associated with 800 MHz radio services provided by the Nevada Department of Transportation.				
7388	NDOT RADIO COST ALLOCATION Nevada Department of Transportation allocated cost for use of 800 MHz radio frequency in conjunction with Nevada Highway Patrol dispatch Services. NDOT COST ALLOCATION - RADIOS schedule driven cost.	28,905	28,905	28,905	28,905
	TOTAL FOR CATEGORY 83	28,905	28,905	28,905	28,905
87	PURCHASING ASSESSMENT Costs associated with services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT	772	1,445	772	772
	TOTAL FOR CATEGORY 87	772	1,445	772	772
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,976	24,619	19,976	19,976
	TOTAL FOR CATEGORY 88	19,976	24,619	19,976	19,976

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	10,741	1,687	10,741	10,741
	TOTAL FOR CATEGORY 89	10,741	1,687	10,741	10,741
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	159,469	0	159,469	159,469
	TOTAL FOR CATEGORY 93	159,469	0	159,469	159,469
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,281,372	6,848,636	6,876,241	7,008,111
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-4,191	-4,191
	This line item funds the entire decisions unit 50/50 with RGL 7103 County Reimbursement except for category 88 SWCAP, which is funded 100% by RGL 7103 County Reimbursement.				
4103	COUNTY REIMBURSEMENTS	0	0	457	452
	This line item funds the entire decisions unit 50/50 with RGL 7103 County Reimbursement except for category 88 SWCAP, which is funded 100% by RGL 7103 County Reimbursement.				
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-3,734	-3,739
EXPENDITURE					
04	OPERATING EXPENSES				
	This category funds the operating costs for the Youth Parole Offices in Las Vegas, Reno, Fallon, and Elko.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
87	PURCHASING ASSESSMENT				
	Costs associated with services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT	0	0	673	673
	TOTAL FOR CATEGORY 87	0	0	673	673
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	4,648	4,643
	TOTAL FOR CATEGORY 88	0	0	4,648	4,643
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-9,054	-9,054
	TOTAL FOR CATEGORY 89	0	0	-9,054	-9,054
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-3,734	-3,739

M101 AGENCY SPECIFIC INFLATION
 This request funds prescription drugs/medical supplies inflation of 3.8% in fiscal year 2022 and fiscal year 2023 (compounded) as well as food inflation of 2.3% in fiscal year 2022 fiscal year 2023 (compounded).

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request is to adjust for inflation based on the consumer price indices (Urban Consumers). Specifically, it accounts for necessary inflation costs for medical doctor services, hospital services, nursing supplies, dental services, optometry services, laboratory services, psychotropic, non-psychotropic prescription medication and food. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22	24
4103	COUNTY REIMBURSEMENTS	0	0	22	23
TOTAL REVENUES FOR DECISION UNIT M101		0	0	44	47
EXPENDITURE					
04	OPERATING EXPENSES				
	This category funds the operating costs for the Youth Parole Offices in Las Vegas, Reno, Fallon, and Elko.				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	5	6
TOTAL FOR CATEGORY 04		0	0	5	6
36	TRANS COMMUNITY RE-INTEGRATION				
	This category provides out-of-home care and/or alternative placements to youth who are committed to the Division's custody under NRS 62. Payments for services include clothing and incidental costs, non-residential mental health rehabilitative services including day treatment, rehabilitative skills training, community-based skills programs, GPS, and electronic monitoring of youth on parole.				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	37	39
7200	FOOD	0	0	2	2
TOTAL FOR CATEGORY 36		0	0	39	41
TOTAL EXPENDITURES FOR DECISION UNIT M101		0	0	44	47
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-210,002	-208,062
4103	COUNTY REIMBURSEMENTS	0	0	-4,538	-2,602
	Adjustments to County Reimbursement funding.				
4284	INDIVIDUAL SUPPORT	0	0	-1,012	-1,012
	Revenue from court-ordered Individual Support to be eliminated per NRS 62E.720 section 6. Related to Category 36 only.				
4669	TRANSFER FROM CRF	0	0	-4,963	-4,963
	Adjustment to remove one-time revenue and expense.				
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-220,515	-216,639
EXPENDITURE					
01	PERSONNEL				
	Funds salaries and fringe benefits for 46.51 FTE.				
5810	OVERTIME PAY	0	0	-49,568	-49,568
	Eliminate one-time expenditure.				
5880	SHIFT DIFFERENTIAL PAY	0	0	-21	-21
	Eliminate one-time expenditure.				
5904	VACANCY SAVINGS	0	0	-45,994	-45,994
	Vacancy Savings.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5960	TERMINAL SICK LEAVE PAY Eliminate one-time expenditure.	0	0	-2,500	-2,500
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditure.	0	0	-14,643	-14,643
TOTAL FOR CATEGORY 01		0	0	-112,726	-112,726
03	IN-STATE TRAVEL This category funds employee in-state travel-related costs to perform the essential functions of the Youth Parole Bureau.				
6200	PER DIEM IN-STATE Staff travel was reduced due to the COVID-19 pandemic. This will allow for the necessary travel to be added back into the budget per the travel log.	0	0	2,287	2,287
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Increase in Fleet Services fees.	0	0	34,539	34,539
6220	AUTO MISC - IN-STATE Staff travel was reduced due to the COVID-19 pandemic. This will allow for the necessary travel to be added back into the budget per the travel log.	0	0	72	72
6250	COMM AIR TRANS IN-STATE Staff travel was reduced due to the COVID-19 pandemic. This will allow for the necessary travel to be added back into the budget per the travel log.	0	0	999	999
TOTAL FOR CATEGORY 03		0	0	37,897	37,897
04	OPERATING EXPENSES This category funds the operating costs for the Youth Parole Offices in Las Vegas, Reno, Fallon, and Elko.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Reduction in agency-owned property and content insurance fees. Moved to GL 705A.	0	0	-96	-96
705A	NON B&G - PROP. & CONT. INSURANCE Increases in property and content insurance for leased space. Moved from GL 7051.	0	0	96	96
7072	CONTRACTS - L Annualized contract adjust based on schedule. Alpine Lock and Key.	0	0	500	500
7075	MED/HEALTH CARE CONTRACTS Annualized multiple Service Agreements rolled up per schedule. LF Mortillaro PHD LTD dba ARM Health & Wellness LLC	0	0	750	750
7110	NON-STATE OWNED OFFICE RENT Increases in building rent per leases.	0	0	3,079	6,225
7289	EITS PHONE LINE AND VOICEMAIL Adjust phone and voicemail expenses to account for all Base year positions (46.51 FE's).	0	0	141	141
8241	NEW FURNISHINGS <\$5,000 - A Eliminate one-time expense.	0	0	-731	-731
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expense.	0	0	-761	-761
9039	TRANS TO YOUTH PAROLE This accounts for office space that is occupied by Youth Parole under budget account 3263 located at 6171 W. Charleston Boulevard Las Vegas, NV 89146. This campus is owned and operated by Southern Nevada Child and Adolescent Services under budget account 3646. The space is being budgeted at the same level as the current fiscal year per the attached schedule. [See Attachment]	0	0	3,948	3,948
TOTAL FOR CATEGORY 04		0	0	6,926	10,072

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	UNIFORM/OFFICER EQUIPMENT				
	This category is being combined with category 04.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Adjustment in legislatively approved uniform expenses to account for replacement and turnover of Base year positions per schedule.	0	0	10,415	10,415
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Adjustment in legislatively approved uniform expenses to account for replacement and turnover of Base year positions. Body armor budgeted as equipment line item in an effort to maintain more accurate uniform expenses in the Uniform Schedule.	0	0	5,930	5,930
8271	SPECIAL EQUIPMENT <\$5,000 - A Eliminate one-time expense.	0	0	-16,222	-16,222
TOTAL FOR CATEGORY 29		0	0	123	123
30	TRAINING				
	This category funds in-state and out-of-state training required to meet mandates of sworn position(s) as well as continuing education needs of professional staff.				
7302	REGISTRATION FEES Staff training was reduced due to the COVID-19 pandemic. This will allow for the necessary training to be added back into the budget per the vendor schedule and attached training log.	0	0	6,977	6,977
TOTAL FOR CATEGORY 30		0	0	6,977	6,977
36	TRANS COMMUNITY RE-INTEGRATION				
	This category provides out-of-home care and/or alternative placements to youth who are committed to the Division's custody under NRS 62. Payments for services include clothing and incidental costs, non-residential mental health rehabilitative services including day treatment, rehabilitative skills training, community-based skills programs, GPS, and electronic monitoring of youth on parole.				
7060	CONTRACTS Annualized contract adjustment based on schedule. PTS of America LLC and multiple Service Agreements rolled up per the vendor schedule.	0	0	11,907	11,907
7430	PROFESSIONAL SERVICES Annualized contract adjustment based on schedule. Redwood Biotec/Redwood Toxicology Lab Inc and multiple Service Agreements rolled up per the vendor schedule.	0	0	-500	-500
8777	FOSTER CARE PROVIDERS INSTI-A BA 3263 Category 36 GL 8777 covers the cost of Unity payments for Medicaid eligible youth in placement. The charges are then forwarded to BA 3263. The charges have shown a dramatic reduction over time, but they are highly volatile based on youth actions and their eligibility status. The agency has little control over this expenditure line item. Therefore this request is to budget for a 3 year average of the cost. See attached 3 and 5 year trend analysis. [See Attachment]	0	0	23,718	23,718
TOTAL FOR CATEGORY 36		0	0	35,125	35,125
46	TRANSFER FROM CRF				
	Transfer from CARES Relief Fund.				
8501	EXPENDITURES CARSON CITY CO This adjustment removes a one-time expense.	0	0	-83	-83
8502	EXPENDITURES CHURCHILL CO This adjustment removes a one-time expense.	0	0	-39	-39
8503	EXPENDITURES CLARK CO This adjustment removes a one-time expense.	0	0	-3,695	-3,695
8504	EXPENDITURES DOUGLAS CO This adjustment removes a one-time expense.	0	0	-64	-64
8505	EXPENDITURES ELKO CO This adjustment removes a one-time expense.	0	0	-99	-99

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8507	EXPENDITURES EUREKA CO This adjustment removes a one-time expense.	0	0	-2	-2
8508	EXPENDITURES HUMBOLDT CO This adjustment removes a one-time expense.	0	0	-33	-33
8509	EXPENDITURES LANDER CO This adjustment removes a one-time expense.	0	0	-9	-9
8510	EXPENDITURES LINCOLN CO This adjustment removes a one-time expense.	0	0	-11	-11
8511	EXPENDITURES LYON CO This adjustment removes a one-time expense.	0	0	-89	-89
8512	EXPENDITURES MINERAL CO This adjustment removes a one-time expense.	0	0	-5	-5
8513	EXPENDITURES NYE CO This adjustment removes a one-time expense.	0	0	-58	-58
8514	EXPENDITURES PERSHING CO This adjustment removes a one-time expense.	0	0	-6	-6
8515	EXPENDITURES STOREY CO This adjustment removes a one-time expense.	0	0	-5	-5
8516	EXPENDITURES WASHOE CO This adjustment removes a one-time expense.	0	0	-745	-745
8517	EXPENDITURES WHITE PINE CO This adjustment removes a one-time expense.	0	0	-20	-20
TOTAL FOR CATEGORY 46		0	0	-4,963	-4,963
81	NHP DISPATCH STATEWIDE COST ALLOCATION Costs associated with Dispatch services provided by the Department of Public Safety, Highway Patrol Division.				
7387	DPS COST ALLOCATION - GS DISPATCH DPS Cost Allocation adjustment based on schedule. [See Attachment]	0	0	-1,500	-770
TOTAL FOR CATEGORY 81		0	0	-1,500	-770
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION Costs associated with 800 MHz radio services provided by the Nevada Department of Transportation.				
7388	NDOT RADIO COST ALLOCATION NDOT 800 MHZ Radios statewide cost allocation adjustment based on schedule.	0	0	-28,905	-28,905
TOTAL FOR CATEGORY 83		0	0	-28,905	-28,905
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Elimination of reserve for reversion amount.	0	0	-159,469	-159,469
TOTAL FOR CATEGORY 93		0	0	-159,469	-159,469
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-220,515	-216,639
E352	PROMOTING HEALTHY, VIBRANT COMMUNITIES This request will allow for funding for youth and family engagement to encourage compliance with parole per NRS 63.765 Section 3. [See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,000	6,000
4103	COUNTY REIMBURSEMENTS	0	0	6,000	6,000
TOTAL REVENUES FOR DECISION UNIT E352		0	0	12,000	12,000
EXPENDITURE					
04	OPERATING EXPENSES				
This category funds the operating costs for the Youth Parole Offices in Las Vegas, Reno, Fallon, and Elko.					
7199	PRIZES Amount recommended by Positive Behavioral Interventions and Supports (PBIS) vendor, equating to \$1,000 per month for incentive purchases.	0	0	12,000	12,000
TOTAL FOR CATEGORY 04		0	0	12,000	12,000
TOTAL EXPENDITURES FOR DECISION UNIT E352		0	0	12,000	12,000
E800	COST ALLOCATION				
This request funds the Department of Public Safety Radio Cost Allocation. [See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Revenue adjustment for DPS Cost Allocation adjustment based on schedule.	0	0	186	111
4103	COUNTY REIMBURSEMENTS Revenue adjustment for DPS Cost Allocation adjustment based on schedule.	0	0	186	110
TOTAL REVENUES FOR DECISION UNIT E800		0	0	372	221
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
Costs associated with Dispatch services provided by the Department of Public Safety, Highway Patrol Division.					
7387	DPS COST ALLOCATION - GS DISPATCH DPS Cost Allocation adjustment based on schedule. [See Attachment]	0	0	372	221
TOTAL FOR CATEGORY 81		0	0	372	221
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	372	221
TOTAL REVENUES FOR BUDGET ACCOUNT 3263		6,281,372	6,848,636	6,664,408	6,800,001
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3263		6,281,372	6,848,636	6,664,408	6,800,001

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3265 DETR - VOCATIONAL REHABILITATION

The Bureau of Vocational Rehabilitation (BVR) provides vocational services to eligible individuals with disabilities to assist them in preparing for and obtaining competitive, integrated employment. The services available under this program are tailored to meet the individual needs of the consumer and may include a broad variety of vocational assessments, career counseling, training, education, job development, job placement, work readiness training, medical treatment/restoration, transportation, and assistive technology.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE This request continues funding for 117 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriation provides match to revenue general ledger accounts 3442 Fed Section 110 Grant (21.3%), 3445 Fed Section 110 Grant VOICE (21.3%) and 3594 Fed Supported Employment (Youth portion 10%).	2,674,468	2,235,340	2,849,134	2,918,971
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3433	FED SSA PROGRAM INCOME Each year as part of the congressional budget process, SSA receives funding to pay State Vocational Rehabilitation Agencies (SVRAs) for the cost of their services in successfully rehabilitating people with disabilities. A successful rehabilitation is one in which vocational rehabilitation (VR) services contributed to a client's ability to perform substantial gainful activity for nine continuous months. VR can only receive these funds if there is a savings to the federal trust fund and federal general fund. Program Income can only be used for the provision of VR activities, administration of the State Plan, or carrying out innovation and expansion activities. Revenue is used primarily to fund Category 32, SSA Program Income, and for other personnel, operating, and client service costs. SSA Program Income is received in Budget Account 3265 prior to transferring a portion to Budget Account 3254.	646,167	644,445	755,387	755,188
3442	FED SECTION 110 GRANT Rehabilitation Services - Vocational Rehabilitation Grants to states (Section 110 Grant, CFDA 84.126). Match is 78.7% federal and 21.3% state. Revenue is used primarily to fund Category 09, Client Services, and for other associated personnel and operating costs. Rehabilitation Act of 1973, as amended, Title I, Parts A and B, Sections 100-111; 29 U.S.C. 720-724 and 730-731.	16,241,373	16,008,422	17,535,063	17,793,097
3445	FED SECTION 110 GRANT - VOICE Section 110 Funding designated for the VOICE program. Match is 78.7% Federal and 21.3% State.	566,898	860,239	878,865	832,670
3594	FED SUPPORTED EMPLOYMENT Supported Employment Services for Individuals with Severe Disabilities (Supported Employment State Grants). There is a 10% state match requirement for this grant. Revenue is used to fund Category 25, Supported Employment. To provide grants for time limited services leading to supported employment for individuals with the most severe disabilities to enable such individuals to achieve the employment outcome of supported employment. CFDA 84.187: Rehabilitation Act of 1973, as amended, Title VI, Part B, 29 U.S.C. 795j-q.	80,085	300,000	87,631	87,631
3802	CLIENT CHARGE In accordance with NRS 615.180 (a) and (g), NRS 615.210 and the Code of Federal Regulations (CFR) 364.54 the Rehabilitation Division may choose to consider financial need to determine the extent of participation by an eligible client in the costs of vocational rehabilitation services. As such, per Section 7 of the Rehabilitation Division's BVR and BSBVI Participant Services Policy and Procedures Manual, "Participants, who are not otherwise exempt, are expected to participate in the cost of IPE services and non assessment services provided as part of Trial Work Experience(s)Plans or Post Employment Plans."	0	3,079	5,000	5,000
3870	CHARGES FOR SERVICES - Q The agency receives revenue from the Welfare Division for providing services to non-Section 110 clients.	933	2,770	1,711	1,711
3871	CHARGES FOR SERVICES - A	0	0	0	0
4201	REIMBURSEMENT This request continues funding a cash match from Truckee Meadows Community College as stated on the last page of the attachment.	14,000	14,000	14,000	14,000
4203	PRIOR YEAR REFUNDS	1,422	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND Funding received from the Department of Health & Human Services through the Fund For Healthy Nevada Grant, Revenue is used to fund Category 75, Fund For Healthy Nevada. The Healthy Nevada grant is a complete grant from DHHS and is awarded yearly.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4695	TRANSFER FROM AGING SERVICES Funds received from the Aging and Disability Services Division. For clients who receive services from both Aging Services and from Vocational Rehabilitation, 21.3% of the services are transferred from Aging Services' General Fund Appropriations and used as match for the Section 110 grant. The other 78.7% is paid for with federal Section 110 grant funds. This request is based on a three-year average: FY 16 = \$11,951 FY 17 = \$3,293 FY 18 = \$0 Total \$15,244 / 3 = \$5,081 for Base	0	5,081	0	0
TOTAL REVENUES FOR DECISION UNIT B000		20,225,346	20,073,376	22,126,791	22,408,268
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,343,616	5,506,297	6,430,405	6,661,927
5170	SEASONAL	0	129,339	0	0
5200	WORKERS COMPENSATION	88,680	101,594	102,862	102,899
5300	RETIREMENT	1,025,939	1,195,615	1,189,285	1,229,180
5400	PERSONNEL ASSESSMENT	30,741	31,468	31,467	31,467
5420	COLLECTIVE BARGAINING ASSESSMENT	576	0	576	576
5440	PERSONNEL SUBSIDY COST ALLOCATION	685	690	685	685
5500	GROUP INSURANCE	889,691	1,099,800	1,099,800	1,099,800
5700	PAYROLL ASSESSMENT	10,335	10,335	10,336	10,336
5750	RETIRED EMPLOYEES GROUP INSURANCE	125,046	177,067	175,559	181,876
5800	UNEMPLOYMENT COMPENSATION	8,195	10,052	9,645	9,994
5810	OVERTIME PAY	4,843	0	4,843	4,843
5820	HOLIDAY PAY	0	0	0	0
5840	MEDICARE	76,365	94,038	93,235	96,592
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	-61,404	0	0
5960	TERMINAL SICK LEAVE PAY	11,536	0	11,536	11,536
5970	TERMINAL ANNUAL LEAVE PAY	78,118	0	78,118	78,118
5975	FORFEITED ANNUAL LEAVE PAYOFF	785	0	785	785
TOTAL FOR CATEGORY 01		7,695,151	8,294,891	9,239,137	9,520,614
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
TOTAL FOR CATEGORY 02		0	0	0	0
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6200	PER DIEM IN-STATE	20,877	4,188	20,877	20,877
6210	FS DAILY RENTAL IN-STATE	1,255	2,075	1,255	1,255
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	48,436	32,906	48,436	48,436

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE	1,118	1,743	1,118	1,118
6230	PUBLIC TRANSPORTATION IN-STATE	12	22	12	12
6240	PERSONAL VEHICLE IN-STATE	3,895	4,842	3,895	3,895
6250	COMM AIR TRANS IN-STATE	6,427	5,384	6,427	6,427
	TOTAL FOR CATEGORY 03	82,020	51,160	82,020	82,020
04	OPERATING EXPENSES				
7000	OPERATING	0	5,622	0	0
7020	OPERATING SUPPLIES	23,488	35,441	23,488	23,488
7021	OPERATING SUPPLIES-A	460	674	460	460
7027	OPERATING SUPPLIES-G	9,973	19,430	9,973	9,973
7030	FREIGHT CHARGES	730	427	730	730
7031	FREIGHT CHARGES - A	146	0	146	146
7040	NON-STATE PRINTING SERVICES	7,733	7,952	7,733	7,733
7043	PRINTING AND COPYING - B	0	1,040	0	0
7044	PRINTING AND COPYING - C	10,832	5,977	10,832	10,832
7045	STATE PRINTING CHARGES	3,940	3,306	3,940	3,940
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	431	353	353	353
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	457	0	457	457
7054	AG TORT CLAIM ASSESSMENT	10,019	10,000	10,001	10,001
705A	NON B&G - PROP. & CONT. INSURANCE	0	452	0	0
7060	CONTRACTS	256,281	250,652	256,281	256,281
7062	CONTRACTS - B	77,555	97,622	77,555	77,555
7070	CONTRACTS - J	896	529	896	896
7072	CONTRACTS - L	0	5,657	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,196	10,775	10,196	10,196
7074	HARDWARE LICENSE/MNT CONTRACTS	6,645	2,966	6,645	6,645
7080	LEGAL AND COURT	1,094	2,766	1,094	1,094
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	786,923	789,914	786,923	786,923
7111	NON-STATE OWNED STORAGE RENT	666	516	666	666
7112	NON-STATE OWNED RENTAL MISC	499	0	499	499
7120	ADVERTISING & PUBLIC RELATIONS	195	425	195	195
7121	ADVERTISING & PUBLIC REL - A	0	405	0	0
7122	ADVERTISING & PUBLIC REL - B	25	443	25	25
7140	MAINTENANCE OF BLDGS AND GRDS	0	12,365	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	719	0	719	719
7190	STIPENDS	0	1,434	0	0
7255	B & G LEASE ASSESSMENT	4,169	4,214	4,169	4,169
7270	LATE FEES AND PENALTIES	17	0	17	17
7280	OUTSIDE POSTAGE	3,928	3,022	3,928	3,928

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM	5,950	8,635	5,950	5,950
7286	MAIL STOP-STATE MAILROM	4,945	2,489	4,945	4,945
7289	EITS PHONE LINE AND VOICEMAIL	151	419	151	151
7290	PHONE, FAX, COMMUNICATION LINE	23,257	22,638	23,257	23,257
7291	CELL PHONE/PAGER CHARGES	13,906	8,192	13,906	13,906
7296	EITS LONG DISTANCE CHARGES	6,940	7,043	6,940	6,940
7297	EITS 800 TOLL FREE CHARGES	65	127	65	65
7299	TELEPHONE & DATA WIRING	9,009	45	9,009	9,009
7301	MEMBERSHIP DUES	13,504	13,362	13,504	13,504
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	455	40	455	455
7320	INSTRUCTIONAL SUPPLIES	0	733	0	0
7330	SPECIAL REPORT SERVICES & FEES	60	102	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	52	101	52	52
7380	EMPLOYEE MOVING COSTS	2,507	0	2,507	2,507
7401	CLIENT SERVICE PROVIDER PMTS-A	0	50	0	0
7421	CLIENT MATERIAL PROV PMTS-A	77	0	77	77
7430	PROFESSIONAL SERVICES	461	0	461	461
7460	EQUIPMENT PURCHASES < \$1,000	23,656	2,255	23,656	23,656
7463	EQUIPMENT PURCHASES < \$1,000-C	0	5,445	0	0
7467	EQUIP > \$1,000 LESS THAN \$5,000 - C	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7635	MISCELLANEOUS SERVICES	263	0	263	263
7771	COMPUTER SOFTWARE <\$5,000 - A	30	0	30	30
7960	RENTALS FOR LAND/EQUIPMENT	21	0	21	21
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	0	0
7980	OPERATING LEASE PAYMENTS	25,758	37,206	25,758	25,758
8241	NEW FURNISHINGS <\$5,000 - A	3,974	0	3,974	3,974
8331	OFFICE & OTHER EQUIPMENT - A	765	0	765	765
TOTAL FOR CATEGORY 04		1,353,823	1,383,261	1,353,727	1,353,727
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
TOTAL FOR CATEGORY 07		0	0	0	0
09	CASE SERVICES				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	706	0	706	706

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	3,616,251	296,804	3,616,251	3,616,251
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,240	0	7,240	7,240
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7302	REGISTRATION FEES	60	0	60	60
7320	INSTRUCTIONAL SUPPLIES	3,682	3,724	3,682	3,682
7401	CLIENT SERVICE PROVIDER PMTS-A	1,457,390	2,645,857	1,457,390	1,457,390
7409	CLIENT SERVICE PROVIDER PMTS-I	889	14,477	889	889
7411	CLIENT MEDICAL PROVIDER PMTS-A	4,067	350,218	4,067	4,067
7413	CLIENT MEDICAL PROVIDER PMTS-C	1,620	0	1,620	1,620
7421	CLIENT MATERIAL PROV PMTS-A	416,186	633,487	416,186	416,186
7422	CLIENT MATERIAL PROV PMTS-B	0	3,748	0	0
7423	CLIENT MATERIAL PROV PMTS-C	99,188	120,941	99,188	99,188
7424	CLIENT MATERIAL PROV PMTS-D	0	241	0	0
7430	PROFESSIONAL SERVICES	1,314	0	1,314	1,314
7650	REFUNDS	108	0	108	108
7771	COMPUTER SOFTWARE <\$5,000 - A	17,050	0	17,050	17,050
8701	AID TO INDIVIDUALS-A	38,820	162,114	38,820	38,820
8778	CLIENT RENT PROVIDERS	0	44,198	0	0
TOTAL FOR CATEGORY 09		5,664,571	4,275,809	5,664,571	5,664,571
11	REHAB VOICE PROGRAM				
7060	CONTRACTS	748,442	875,816	748,442	748,442
7401	CLIENT SERVICE PROVIDER PMTS-A	8,824	16,951	8,824	8,824
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	718	0	0
7421	CLIENT MATERIAL PROV PMTS-A	119	13,141	119	119
7423	CLIENT MATERIAL PROV PMTS-C	0	8,822	0	0
8701	AID TO INDIVIDUALS-A	182	1,353	182	182
TOTAL FOR CATEGORY 11		757,567	916,801	757,567	757,567
12	THIRD PARTY COOP				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	987,968	647,190	987,968	987,968
7650	REFUNDS	258	0	258	258
TOTAL FOR CATEGORY 12		988,226	647,190	988,226	988,226
17	STRATEGIC PLANNING				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	2,904	0	2,904	2,904
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	249	0	249	249
6130	PUBLIC TRANS OUT-OF-STATE	159	0	159	159
6140	PERSONAL VEHICLE OUT-OF-STATE	107	0	107	107
6150	COMM AIR TRANS OUT-OF-STATE	1,156	0	1,156	1,156

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	735	1,520	735	735
6210	FS DAILY RENTAL IN-STATE	85	0	85	85
6215	NON-FS VEHICLE RENTAL IN-STATE	171	282	171	171
6240	PERSONAL VEHICLE IN-STATE	74	129	74	74
6250	COMM AIR TRANS IN-STATE	1,308	2,821	1,308	1,308
7020	OPERATING SUPPLIES	0	467	0	0
7027	OPERATING SUPPLIES-G	0	74	0	0
7030	FREIGHT CHARGES	0	382	0	0
7040	NON-STATE PRINTING SERVICES	753	611	753	753
7044	PRINTING AND COPYING - C	0	288	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7060	CONTRACTS	29,942	1,034	29,942	29,942
7285	POSTAGE - STATE MAILROOM	0	146	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,360	1,911	1,360	1,360
7302	REGISTRATION FEES	1,650	2,105	1,650	1,650
7430	PROFESSIONAL SERVICES	0	0	0	0
9040	TRANS TO REHABILITATION	2,216	2,127	2,216	2,216
	TOTAL FOR CATEGORY 17	42,869	13,897	42,869	42,869
24	SARA REEMPLOYMENT SYS INTG				
9146	TRANS TO DETR-INFORMATION DPMT	75,200	80,000	75,200	75,200
	TOTAL FOR CATEGORY 24	75,200	80,000	75,200	75,200
25	SUPPORTED EMPLOYMENT				
7060	CONTRACTS	81,556	0	81,556	81,556
7401	CLIENT SERVICE PROVIDER PMTS-A	5,925	312,770	5,925	5,925
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	108	0	0
7421	CLIENT MATERIAL PROV PMTS-A	150	1,377	150	150
8701	AID TO INDIVIDUALS-A	0	2,412	0	0
	TOTAL FOR CATEGORY 25	87,631	316,667	87,631	87,631
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,860	12,525	7,860	7,860
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	52,743	38,677	52,743	52,743
7554	EITS INFRASTRUCTURE ASSESSMENT	32,443	32,362	32,361	32,361
7556	EITS SECURITY ASSESSMENT	13,592	13,559	13,558	13,558
7557	EITS NAS CARD READER	40	99	40	40

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A	9,622	2,504	9,622	9,622
8371	COMPUTER HARDWARE <\$5,000 - A	33,868	19,164	33,868	33,868
8372	COMPUTER HARDWARE <\$5,000 - B	1,910	0	1,910	1,910
	TOTAL FOR CATEGORY 26	152,078	118,890	151,962	151,962
27	CLIENT INFORMATION SYSTEM				
7060	CONTRACTS	279,641	299,766	279,641	279,641
9146	TRANS TO DETR-INFORMATION DPMT	0	3,225	0	0
	TOTAL FOR CATEGORY 27	279,641	302,991	279,641	279,641
28	PHONE SYSTEM				
7396	COST ALLOCATION - C	95,590	39,538	95,590	95,590
	TOTAL FOR CATEGORY 28	95,590	39,538	95,590	95,590
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,263	0	1,263	1,263
6130	PUBLIC TRANS OUT-OF-STATE	224	0	224	224
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	657	0	657	657
6200	PER DIEM IN-STATE	1,194	0	1,194	1,194
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	18	0	18	18
6250	COMM AIR TRANS IN-STATE	973	0	973	973
7060	CONTRACTS	188	0	188	188
7302	REGISTRATION FEES	273	0	273	273
7304	DUES AND REGISTRATIONS-B	2,075	0	2,075	2,075
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	6,865	0	6,865	6,865
32	SSA PROGRAM INCOME				
6100	PER DIEM OUT-OF-STATE SSA Program Income expenditures. See attached Travel Log.	5,118	5,585	5,118	5,118
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	184	0	0
6130	PUBLIC TRANS OUT-OF-STATE	442	244	442	442
6140	PERSONAL VEHICLE OUT-OF-STATE	163	368	163	163
6150	COMM AIR TRANS OUT-OF-STATE	3,612	3,585	3,612	3,612
6200	PER DIEM IN-STATE	5,389	257	5,389	5,389
6210	FS DAILY RENTAL IN-STATE	162	0	162	162
6215	NON-FS VEHICLE RENTAL IN-STATE	122	0	122	122
6240	PERSONAL VEHICLE IN-STATE	760	0	760	760
6250	COMM AIR TRANS IN-STATE	5,877	0	5,877	5,877

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	0	830	0	0
7060	CONTRACTS	94,279	31,725	94,279	94,279
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	384	0	0
7110	NON-STATE OWNED OFFICE RENT	31,435	0	31,435	31,435
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	143	0	143	143
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7302	REGISTRATION FEES	2,115	760	2,115	2,115
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	500	0	500	500
7401	CLIENT SERVICE PROVIDER PMTS-A	34,959	216,484	34,959	34,959
7421	CLIENT MATERIAL PROV PMTS-A	6,111	0	6,111	6,111
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	341	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0
7635	MISCELLANEOUS SERVICES	81	0	81	81
7771	COMPUTER SOFTWARE <\$5,000 - A	3,000	0	3,000	3,000
8371	COMPUTER HARDWARE <\$5,000 - A	199	0	199	199
8372	COMPUTER HARDWARE <\$5,000 - B	1,047	0	1,047	1,047
8701	AID TO INDIVIDUALS-A	2,000	0	2,000	2,000
TOTAL FOR CATEGORY 32		197,514	260,747	197,514	197,514
59	UTILITIES				
7132	ELECTRIC UTILITIES	1,587	3,638	1,587	1,587
7134	NATURAL GAS UTILITIES	964	1,276	964	964
7136	GARBAGE DISPOSAL UTILITIES	283	392	283	283
7137	WATER & SEWER UTILITIES	528	751	528	528
TOTAL FOR CATEGORY 59		3,362	6,057	3,362	3,362
75	TOBACCO GRANT				
8701	AID TO INDIVIDUALS-A	0	0	0	0
TOTAL FOR CATEGORY 75		0	0	0	0
80	DIVISION COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	0	0
7395	COST ALLOCATION - B	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	472,022	492,539	472,022	472,022
TOTAL FOR CATEGORY 80		472,022	492,539	472,022	472,022

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	106,762	146,549	106,762	106,762
7395	COST ALLOCATION - B	804,848	906,784	804,848	804,848
7396	COST ALLOCATION - C	1,391,056	1,700,972	1,391,056	1,391,056
	TOTAL FOR CATEGORY 81	2,302,666	2,754,305	2,302,666	2,302,666
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	15,044	26,692	15,044	15,044
	TOTAL FOR CATEGORY 87	15,044	26,692	15,044	15,044
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	99,394	91,941	99,394	99,394
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	99,394	91,941	99,394	99,394
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	211,783	0	211,783	211,783
	TOTAL FOR CATEGORY 93	211,783	0	211,783	211,783
	TOTAL EXPENDITURES FOR DECISION UNIT B000	20,583,017	20,073,376	22,126,791	22,408,268
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	840	840
3442	FED SECTION 110 GRANT	0	0	3,102	3,102
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,942	3,942
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-253	-253
	TOTAL FOR CATEGORY 26	0	0	-253	-253
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	11,648	11,648
	TOTAL FOR CATEGORY 87	0	0	11,648	11,648
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-7,453	-7,453

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	0	0	-7,453	-7,453
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,942	3,942
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,218,459	1,399,439
3433	FED SSA PROGRAM INCOME	0	0	0	-4,391
3442	FED SECTION 110 GRANT	0	0	4,502,006	5,170,701
3445	FED SECTION 110 GRANT - VOICE	0	0	1,056,010	1,149,173
3594	FED SUPPORTED EMPLOYMENT	0	0	-19	-19
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	6,776,456	7,714,903
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL This request retains two Public Service Intern positions. [See Attachment]	0	0	129,206	132,902
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-685	-685
5810	OVERTIME PAY Eliminate one-time expenditure per the Budget Building Manuals	0	0	-4,843	-4,843
5904	VACANCY SAVINGS Adjustment to Vacancy Savings	0	0	-61,404	-61,404
5960	TERMINAL SICK LEAVE PAY Eliminates one-time expenditure per Budget Building Manual.	0	0	-11,536	-11,536
5970	TERMINAL ANNUAL LEAVE PAY Eliminates one-time expenditure per Budget Building Manual.	0	0	-78,118	-78,118
5975	FORFEITED ANNUAL LEAVE PAYOFF Eliminates one-time expenditure per Budget Building Manual.	0	0	-785	-785
	TOTAL FOR CATEGORY 01	0	0	-28,165	-24,469
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	7,985	7,985
	TOTAL FOR CATEGORY 03	0	0	7,985	7,985
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-457	-457
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	455	455

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	100,980	110,983
7062	CONTRACTS - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	64,483	64,483
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-1,340	12,764
7111	NON-STATE OWNED STORAGE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-623	-621
7112	NON-STATE OWNED RENTAL MISC This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-499	-499
7140	MAINTENANCE OF BLDGS AND GRDS M-150 adjustment for expenditure authority in the budget accounts of benefiting divisions housed in the ESD owned buildings. The ESD Administrator or designee would approve all maintenance projects and invoices. The invoices would be paid according to the building allocation tables.	0	0	15,341	7,293
7145	MAINTENANCE OF BLDGS AND GRDS-E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-719	-719
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	65	65
7371	PUBLICATIONS AND PERIODICALS-A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-52	-52
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-22	-22
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-23,656	-23,656
7635	MISCELLANEOUS SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-263	-263
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-30	-30
7960	RENTALS FOR LAND/EQUIPMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-21	-21
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-697	-433
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-3,974	-3,974
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-765	-765

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.				
	TOTAL FOR CATEGORY 04	0	0	148,206	164,531
09	CASE SERVICES				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	5,437,888	6,209,736
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-60	-60
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	46,976	46,976
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-17,050	-17,050
	TOTAL FOR CATEGORY 09	0	0	5,467,754	6,239,602
11	REHAB VOICE PROGRAM				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	1,056,010	1,146,233
	TOTAL FOR CATEGORY 11	0	0	1,056,010	1,146,233
12	THIRD PARTY COOP				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	544,731	544,731
	TOTAL FOR CATEGORY 12	0	0	544,731	544,731
17	STRATEGIC PLANNING				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	35,929	35,929
	TOTAL FOR CATEGORY 17	0	0	35,929	35,929
25	SUPPORTED EMPLOYMENT				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-19	-19
	TOTAL FOR CATEGORY 25	0	0	-19	-19
26	INFORMATION SERVICES				
7557	EITS NAS CARD READER This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	7	7

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-9,622	-9,622
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-33,868	-33,868
8372	COMPUTER HARDWARE <\$5,000 - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-1,910	-1,910
TOTAL FOR CATEGORY 26		0	0	-45,393	-45,393
27	CLIENT INFORMATION SYSTEM				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	20,124	35,113
TOTAL FOR CATEGORY 27		0	0	20,124	35,113
32	SSA PROGRAM INCOME				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	7,868	16,368
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-31,435	-31,435
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	4,274	4,274
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-3,000	-3,000
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-199	-199
8372	COMPUTER HARDWARE <\$5,000 - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-1,047	-1,047
TOTAL FOR CATEGORY 32		0	0	-23,539	-15,039
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	37,776	47,551
TOTAL FOR CATEGORY 80		0	0	37,776	47,551
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-20,527	-19,492

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7395	COST ALLOCATION - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-251,029	-241,471
7396	COST ALLOCATION - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-173,387	-160,889
TOTAL FOR CATEGORY 81		0	0	-444,943	-421,852
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	6,776,456	7,714,903
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	30,479	38,542
3442	FED SECTION 110 GRANT	0	0	112,616	142,408
TOTAL REVENUES FOR DECISION UNIT M800		0	0	143,095	180,950
EXPENDITURE					
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	4,378	5,164
TOTAL FOR CATEGORY 80		0	0	4,378	5,164
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	308	586
7395	COST ALLOCATION - B	0	0	13,627	12,874
7396	COST ALLOCATION - C	0	0	124,782	162,326
TOTAL FOR CATEGORY 81		0	0	138,717	175,786
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	143,095	180,950
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,463	15,630
3442	FED SECTION 110 GRANT	0	0	42,356	57,750
TOTAL REVENUES FOR DECISION UNIT E710		0	0	53,819	73,380
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	10,633	10,633
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	2,989	2,989
7467	EQUIP > \$1,000 LESS THAN \$5,000 - C	0	0	1,241	1,241
TOTAL FOR CATEGORY 04		0	0	14,863	14,863
26	INFORMATION SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	10,931	18,004
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	28,025	40,513
	TOTAL FOR CATEGORY 26	0	0	38,956	58,517
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	53,819	73,380
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	40,620	30,914
3442	FED SECTION 110 GRANT	0	0	150,086	114,224
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	190,706	145,138
EXPENDITURE					
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	1,375	7,340
	TOTAL FOR CATEGORY 80	0	0	1,375	7,340
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	0	1,619
7395	COST ALLOCATION - B	0	0	47,026	45,720
7396	COST ALLOCATION - C	0	0	142,305	90,459
	TOTAL FOR CATEGORY 81	0	0	189,331	137,798
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	190,706	145,138
	TOTAL REVENUES FOR BUDGET ACCOUNT 3265	20,225,346	20,073,376	29,294,809	30,526,581
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3265	20,583,017	20,073,376	29,294,809	30,526,581

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES

This budget account includes the Planning, Advocacy and Community Services unit (PAC); the Community Based Care unit (CBC); the Long-Term Care Ombudsman program (LTCO); and the Adult Protective Services program (APS). The PAC unit leads efforts to plan and advocate for services for older adults, family caregivers and individuals with a disability through enhanced planning, advocacy, and community partnerships. The CBC unit provides services for seniors and persons with disabilities considered most at risk by providing alternatives to nursing home placements. The LTCO program receives, investigates and resolves complaints made by or on behalf of residents living in long-term care facilities and conducts regular visits to facilities. The APS program receives and investigates reports of abuse, neglect, self-neglect, isolation, and abandonment for vulnerable adults, ages 18-59 as well as persons aged 60 years and older.

Statutory authority: NRS 427A.7951 (PAC); NRS 427A.250 (CBC); NRS 427A.125 (LTCO); NRS 200.5091 and NRS 427A.125 (APS)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 297 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This RGL is the state General Fund appropriation which supports a variety of Home and Community Based Services programs and operations such as Personal Assistance Services (PAS), senior services for state transportation, state volunteers programming, the Hold Harmless fund to ensure adequate funding for Rural Nevada services, home-delivered and congregate meals, and services to meet the match requirement for several federal awards. In addition, the funding supports the Commission on Services for People with Disabilities (CSPD). Special use categories 8, 9, 11, 13, 20, 22, 23, 27, 28, 29, 33, 36, and 37 are all the state funded services program expenditure categories. Categories 1, 3, 4, 5, 26, 30, 82, and 87 are the program operating expenses.	25,931,303	26,709,702	28,993,283	29,867,446
2510	REVERSIONS This RGL represents the reversion of the state general fund appropriations remaining at the close of the state fiscal year.	-4,391,496	-200,161	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR This RGL represents a balance forward of the Ride Charge revenue (RGL 3846). Any funds generated under this program and not expended in special use category 31 of the previous fiscal year are balanced forward to the next fiscal year.	41,537	94,342	94,342	94,342
2512	BALANCE FORWARD TO NEW YEAR This RGL represents a balance forward of the Ride Charge revenue (RGL 3846). Any funds generated under this program and not expended in special use category 31 of the previous fiscal year are balanced forward to the next fiscal year.	-94,342	0	0	0
2516	BUDGETARY TRANSFERS This RGL is the transfer of the state general fund portion of salary savings from this budget account into another budget account within the department. This was a one-time transfer of state general fund appropriations.	-886,140	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES) Federal Grant: Title III-B Supportive Services and Senior Centers grant, CFDA# 93.044 Match Requirement: 15% of combined state and pass-through matching funds. The state match portion must total 5% and is funded with general fund appropriations in special use category 9, the balance of the match is met by program subgrantees. Funds are expended in categories 01 and special use category 9. The Supportive Services and Senior Centers grant is awarded by the Administration for Community Living (ACL), under the Older Americans Act (OAA), as amended. These funds are to encourage state agencies on aging to concentrate resources to develop and implement comprehensive and coordinated community-based systems of service for older individuals via statewide planning and provision of supportive services, including multipurpose senior centers. The objective of these services and centers is to maximize the informal support provided to older Americans to enable them to remain in their homes and communities. Providing transportation services, in-home services, and other support services, this program ensures that elders receive the services they need to remain independent. [See Attachment]	3,195,917	3,232,429	3,005,485	3,005,485
3416	FED - TITLE III-C1 (TRAINING) Federal Grant: Title III-C Nutrition Services - Administrative - Training Grant, CFDA# 93.045 Match Requirement: 25% state match requirement, met by in-kind salaries allocated based on 100% time-tracking. Funds are expended in special use category 12. The Title III-C1 Training grant is awarded by the Administration for Community Living (ACL), under the Older Americans Act (OAA), as amended. The Division is allowed up to 10% of the total combined Title III grant for administrative costs of which the division has traditionally used approximately 6% for training; however, training is not mandatory, so a smaller percentage is allowable. The administrative cost allocation is based on the total Title III grant award, and is reduced from the C1 portion of the Title III grant, as historically C1 has a surplus of grant authority which has been used for administrative costs and to further support parts B and C2 as allowed by the Administration on Aging (AoA). [See Attachment]	33,026	66,886	33,026	33,026
3417	FED - TITLE V SCSEP	383,712	424,831	432,305	432,305

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Federal Grant: Senior Community Service Employment Program Grant, CFDA# 17.235 Match Requirement: 10% state match requirement, of which \$10,000 is funded with general fund appropriations, the balance of the match is met by program subgrantees. Funds are expended in categories 01, 82, 88, 89 and special use category 23. The Senior Community Service Employment Program Grant is awarded by the Department of Labor under Title V. These funds are provided to foster individual economic self-sufficiency; provide training in meaningful part-time opportunities in community service activities for unemployed low-income persons who are age 55 years of age or older, particularly persons who have poor employment prospects; and to increase the number of older persons who may enjoy the benefits of unsubsidized employment in both the public and private sectors. [See Attachment]				
3440	FED - INDEPENDENT LIVING SERVICES Federal Grant: Independent Living State Grant, CFDA #93.369 Match Requirement: None Funds are expended in categories 1, 82, 87, 88, 89 and special use category 36. The Independent Living State grant is to provide financial assistance to states for expanding and improving the provision of independent living (IL) services to individuals with significant disabilities by promoting and maximizing their full integration and inclusion into the mainstream of American society. These funds are used in conjunction with general fund appropriations in special use category 36. [See Attachment]	301,676	331,940	134,701	134,701
3474	FED - ASSISTIVE TECHNOLOGY Federal Grant: State Grants for Assistive Technology, CFDA# 93.464 Match Requirement: None Funds are expended in categories 82, 87, 88, 89 and special use category 10. Under Public Law 108-364, the Assistive Technology Act of 1998, funds are awarded by the Administration for Community Living (ACL). The 2004 amendments to the Assistive Technology Act of 1998 supports State efforts to improve the provision of assistive technology to individuals with disabilities through comprehensive statewide programs of technology-related assistance, for individuals with disabilities of all ages. [See Attachment]	335,709	441,065	332,888	332,888
3501	FED - ADRC COVID RGL 3501 Federal Grant: Aging and Disability Resource Centers (ADRC) COVID-19 grant, CFDA# 93.048 Match Requirement: None. Funds are expended in special use category 15. This one-time emergency COVID-19 crisis funding was awarded by the Administration for Community Living (ACL) to ensure there is sufficient capacity to help individuals connect with services while also increasing efforts to coordinate services among providers. The funds will be used to support staffing and technology needs at the Nevada Care Connection Resource Centers as well as allow Nevada to invest in some technology improvements to coordinate services between Nevada 2-1-1, Resource Centers, and Community Providers. The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 in M150 to cover any final expenditures under this award. (\$455,454 divided by 18 months = \$25,303 multiplied by 3 months = \$75,909) [See Attachment]	0	200,000	0	0
3502	FED - LIFESPAN RESPITE CARE PROGRAM Federal Grant: Nevada Lifespan Respite, CFDA# 93.072 Match Requirement: 25% state match requirement, met by using a portion of the disability services self-directed respite voucher expenditures. Funds are expended in categories 82, 87, 88, 89 and special use category 18. The Lifespan Respite Care grant is awarded by the Administration for Community Living (ACL) to expand and enhance respite care services to family caregivers; improve the statewide dissemination and coordination of respite care; and to provide, supplement, or improve access and quality of respite care services to family caregivers, thereby reducing family caregiver strain. The Act also creates a National Lifespan Respite Resource Center designed to maintain a national database on lifespan respite care; provide training and technical assistance to State, community and nonprofit respite care programs; and provide information, referral, and educational programs to the public on lifespan respite care. [See Attachment]	272,908	175,514	332,720	332,720
3505	FED - NUTRITION SERVICES INCENTIVE PROGRAM Federal Grant: Nutrition Services Incentive Program for the States Grant, CFDA#93.053 Match Requirement: None Funds are expended in special use category 17. The Nutrition Services Incentive Program Grant is awarded by the Administration for Community Living (ACL), under the Older Americans Act (OAA), as amended. The grant is to reward effective performance by states and tribes in the efficient delivery of nutritious meals to older adults through the use of cash or commodities. [See Attachment]	1,485,298	1,537,968	1,485,299	1,485,299

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3507	FED - TITLE III-B COVID Federal Grant: Title III-B COVID-19 grant, CFDA# 93.044 Match Requirement: None. Funds are expended in special use category 45. This one-time emergency COVID-19 crisis funding was awarded by the Administration for Community Living (ACL) to ensure older adults and their caregivers who are self-isolating due to high risk of contracting COVID-19 have access to essential services to help them maintain their independence and health during this time. These funds are distributed to community partners through subawards. These emergency funds will increase capacity of the community partners to respond to the increase in demand for services. The COVID-19 emergency funds are mirroring the existing Title III funds in terms of supporting home delivered meals, supportive services, and caregiver support services. Additionally, for many services, community partners are utilizing emergency funds to offer alternatives to traditional service delivery. The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 to cover any final expenditures under this award. (\$1,735,540 divided by 18 months = \$96,419 multiplied by 3 months = \$289,257) [See Attachment]	404,966	400,000	404,967	404,967
3508	FED - TITLE III-C COVID Federal Grant: Title III-C COVID-19 grant, CFDA# 93.045 Match Requirement: 25% state match requirement on the administrative carve out only, met by in-kind salaries allocated based on 100% time-tracking. Funds are expended in special use category 46. This one-time emergency COVID-19 crisis funding was awarded by the Administration for Community Living (ACL) to ensure older adults and their caregivers who are self-isolating due to high risk of contracting COVID-19 have access to essential services to help them maintain their independence and health during this time. These funds are distributed to community partners through subawards. These emergency funds will increase capacity of the community partners to respond to the increase in demand for services. The COVID-19 emergency funds are mirroring the existing Title III funds in terms of supporting home delivered meals, supportive services, and caregiver support services. Additionally, for many services, community partners are utilizing emergency funds to offer alternatives to traditional service delivery. The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 to cover any final expenditures under this award. (\$6,247,945 divided by 18 months = \$347,108 multiplied by 3 months = \$1,041,324) [See Attachment]	1,215,334	400,000	1,215,334	1,215,334
3509	FED - TITLE III-E COVID Federal Grant: Title III-E COVID-19 grant, CFDA# 93.052 Match Requirement: None. Funds are expended in special use category 47. This one-time emergency COVID-19 crisis funding was awarded by the Administration for Community Living (ACL) to ensure older adults and their caregivers who are self-isolating due to high risk of contracting COVID-19 have access to essential services to help them maintain their independence and health during this time. These funds are distributed to community partners through subawards. These emergency funds will increase capacity of the community partners to respond to the increase in demand for services. The COVID-19 emergency funds are mirroring the existing Title III funds in terms of supporting home delivered meals, supportive services, and caregiver support services. Additionally, for many services, community partners are utilizing emergency funds to offer alternatives to traditional service delivery. The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 to cover any final expenditures under this award. (\$854,871 divided by 18 months = \$47,493 multiplied by 3 months = \$142,479) [See Attachment]	1,188	400,000	1,188	1,188
3510	FED - TITLE VII-OM COVID Federal Grant: Title VII-OM COVID-19 grant, CFDA# 93.052 Match Requirement: None. Funds are expended in special use category 48. This one-time emergency COVID-19 crisis funding was awarded by the Administration for Community Living (ACL) to expand the Long-term Care Ombudsman program virtual presence to residents and their families and continue to promote the health, safety welfare and rights of residents in the context of COVID-19. This includes the purchase of equipment, such as tablets for long term care facilities, and associated technologies that will allow for remote work and enhance Ombudsman presence in facilities while they cannot physically visit during to COVID crisis. It also includes the purchase personal protective equipment and supplies for program use once in-person visits resume. The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 in M150 to cover any final expenditures under this award. (\$173,554 divided by 18 months = \$9,642 multiplied by 3 months = \$28,926) [See Attachment]	0	173,554	0	0
3522	FED - TITLE III-C (NUTRITION) Federal Grant: Title III-C Nutrition Services Grant, CFDA# 93.045 Match Requirement: 15% of combined state and pass-through matching funds. The state match portion must total 5% and is funded with general fund appropriations in special use category 13, the balance of the match is met by program subgrantees. Funds are expended in special use category 13.	4,669,446	5,110,091	4,634,315	4,634,315

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Title III-C Nutrition Services Grant is awarded by the Administration for Community Living (ACL), under the Older Americans Act (OAA), as amended. These funds are to provide grants to states to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older adults in order to maintain health, independence and quality of life. Meals and nutrition services are to be served in a congregate setting or delivered to the home, if the older adult is homebound. [See Attachment]				
3540	FED - TITLE III-C1 (ADMIN) Federal Grant: Title III-C Nutrition Services - Administrative Grant, CFDA# 93.045. Match Requirement: 25% state match requirement, met by in-kind salaries allocated based on 100% time-tracking. Funds are expended in categories 1, 82, 87, 88, and 89. The Title III-C1 Admin grant is awarded by the Administration for Community Living (ACL), under the Older Americans Act (OAA), as amended. The Division is allowed up to 10% of the total combined Title III grant for administrative costs of which the division has traditionally used approximately 6% for training; however, training is not mandatory, so a smaller percentage is allowable. The administrative cost allocation is based on the total Title III grant award, and is reduced from the C1 portion of the Title III grant, as historically C1 has a surplus of grant authority which has been used for administrative costs and to further support parts B and C2 as allowed by the Administration on Aging (AoA). [See Attachment]	664,750	1,127,482	1,101,313	1,101,313
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM Federal Grant: State Health Insurance Assistance Program (SHIP) Grant, CFDA#93.324 Match Requirement: None Funds are expended in categories 1, 82, 87, 88, 89, and special use category 32. The State Health Insurance Assistance program (SHIP) Grant is awarded by the Administration for Community Living (ACL) of the US Department of Health and Human Services (USDHHS). These funds provide information, counseling, and assistance relating to obtaining adequate and appropriate health insurance coverage to individuals eligible to receive benefits under the Medicare program. [See Attachment]	315,146	402,635	206,132	206,132
3580	FED - ADULT PROTECTIVE SERVICES ENHANCEMENT Federal Grant: Elder Abuse Prevention Interventions Program, CFDA#93.747 Match Requirement: 25% state match requirement, met by in-kind salaries allocated based on 100% time-tracking. Funds are expended in categories 82, 87, 88, 89, and special use category 19. The Elder Abuse Prevention Interventions Program is awarded by the Administration for Community Living (ACL) under the Older Americans Act (OAA), as amended. These funds are used to develop, implement, and evaluate successful or promising interventions, practices, and programs to prevent elder abuse, neglect, and exploitation. Through this program, ACL hopes to demonstrate how existing research can be used to craft new, useful programs to address elder abuse, neglect, and exploitation. [See Attachment]	417,369	486,871	410,756	410,756
3581	FED - TITLE VII - ELDER ABUSE Federal Grant: Title VII Programs for Prevention of Elder Abuse, Neglect, and Exploitation Grant, CFDA#93.041 Match Requirement: None Funds are expended in special use category 41. The Title VII Programs for Prevention of Elder Abuse, Neglect, and Exploitation Grant is awarded by the Administration for Community Living (ACL), under the Older Americans Act (OAA), as amended. These funds are to support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation (including financial exploitation). [See Attachment]	24,349	27,629	0	0
3582	FED - TITLE VII - LTC OMBUDSMAN Federal Grant: Title VII-2 Long-Term Care Ombudsman Services for Older Individuals, CFDA# 93.042 Match Requirement: None Funds are expended in categories 1, 82, 87, 88, 89, and special use category 25. Title VII-2 Long-Term Care Ombudsman Services for Older Individuals is awarded by the Administration for Community Living (ACL), under the Older Americans Act (OAA), as amended. The principal role of this Ombudsman Program is to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. Ombudsmen also promote policies and practices needed to improve the quality of care and life in long-term care facilities and educate both consumers and providers about residents' rights and good care practices. [See Attachment]	151,844	149,784	110,917	110,917
3583	FED - TITLE III-D (PREVENTIVE HEALTH) Federal Grant: Title III-D Disease Prevention and Health Promotion Services Grant, CFDA# 93.043 Match Requirement: None Funds are expended in special use category 35.	196,102	210,770	196,102	196,102

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3586	<p>Title III-D Disease Prevention and Health Promotion Services grant is awarded by the Administration for Community Living (ACL), under the Older Americans Act (OAA), as amended. These funds are to develop or strengthen preventive health service and health promotion systems through designated state agencies on aging. Funds are provided for evidence-based disease prevention and health promotion services including programs related to: physical fitness; medication management; chronic disease self-management education; psychosocial behavioral health intervention; HIV; arthritis; brain health; diabetes; falls prevention; substance-abuse screening and intervention; family caregiver psychosocial counseling and self-care educational support; care transition intervention; depression; and chronic pain. [See Attachment]</p> <p>FED - SENIOR MEDICARE PATROL Federal Grant: Title IV and Title II - Discretionary Projects - Senior Medicare Patrol Project (SMP), CFDA# 93.048. Match Requirement: None Funds are expended in categories 1, 82, 87, 88, 89, and special use category 39. The Senior Medicare Patrol (SMP) project is awarded and supported by the Administration for Community Living (ACL). The SMP program empowers seniors through increased awareness and understanding of healthcare programs. This knowledge helps to protect beneficiaries from the economic and health-related consequences of Medicare and Medicaid fraud, error and abuse. SMP projects also work to resolve beneficiary complaints of potential fraud in partnership with state and national fraud control/consumer protection entities, including Medicare contractors, state Medicaid fraud control units, state attorneys general, the Office of Inspector General and Centers for Medicaid Services (CMS). [See Attachment]</p>	218,700	262,128	161,515	161,515
3587	<p>FED - ADSSP GRANT Federal Grant: Alzheimer's Disease Initiative: Specialized Supportive Services Program (ADI-SSS), CFDA# 93.763 Match Requirement: 25% state match requirement, met by in-kind salaries allocated based on 100% time-tracking. Funds are expended in special use category 40. The purpose of the Alzheimer's Disease Initiative: Specialized Supportive Services (ADI-SSS) project is to fill gaps in long term services and supports (LTSS) for persons living with Alzheimer's disease and related dementias (ADRD) and their caregivers by expanding the availability of specialized services and supports. The program ended 9.30.2019 with no additional funding awarded. [See Attachment]</p>	163,051	0	163,051	163,051
3589	<p>FED - TITLE III-E (CAREGIVER) Federal Grant: Title III-E National Family Caregiver Support Program (NFCSP), CFDA# 93.052 Match Requirement: 25% state match requirement, met using a portion of the Tobacco Settlement Funds housed in budget account 3140. Funds are expended in special use category 14. Title III-E National Family Caregiver Support Program (NFCSP) funds are awarded by the Administration for Community Living (ACL). NFCSP funds establish support networks that provide information about the availability of support services; assistance in gaining access to services; individual counseling to help make decisions regarding long-term care and solve problems; respite care; and supplemental services. This funding supports the Division's efforts to facilitate a Single Point of Entry (SPE) program for long-term support services and its website: www.nevadaadrc.com. The SPE is being further enhanced through collaboration with the division's Aging and Disability Resource Centers (ADRC's). [See Attachment]</p>	1,442,793	1,479,582	1,442,793	1,442,793
3591	<p>FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM Federal Grant: Medicare Improvements for Patients and Providers Act (MIPPA), CFDA# 93.071 Match Requirements: None. Funds are expended in categories 1, 82, 87, 88, 89, and special use category 38. The purpose of Medicare Improvements for Patients and Providers Act (MIPPA) funding is to enhance state efforts to provide assistance to Medicare beneficiaries through statewide and local coalition building focused on intensified outreach activities to beneficiaries likely to be eligible for the Low Income Subsidy program (LIS) or the Medicare Savings Program (MSP) and in assisting those beneficiaries in applying for benefits. The Administration for Community Living (ACL) will provide MIPPA program funding to State Health Insurance Assistance Programs (SHIPs), Area Agencies on Aging (AAAs), and Aging and Disability Resource Center programs (ADRCs), to inform Medicare beneficiaries about available Medicare program benefits. The MIPPA grant was awarded in three different priority areas: Priority Area 1-Grants to State Agencies that administer the SHIP to provide enhanced outreach to eligible Medicare beneficiaries regarding their benefits, enhanced outreach and application assistance to individuals who may be eligible for the LIS or the MSP, and for the purposes of conducting outreach activities aimed at preventing disease and promoting wellness; Priority Area 2-Grants to State Units on Aging for Area Agencies on Aging to provide enhanced outreach to eligible Medicare beneficiaries regarding their Medicare benefits, enhanced outreach and one-on-one application assistance to individuals who may be eligible for the LIS or the MSP, and for the purposes of conducting outreach activities aimed at preventing disease and promoting wellness; and Priority Area 3-Grants to State Units on Aging that administer the Aging and Disability Resource Centers (ADRCs) to provide outreach to individuals regarding their Medicare Part D benefits, benefits available under the LIS and MSP, and for the purposes of conducting outreach activities aimed at preventing disease and promoting wellness. [See Attachment]</p>	167,294	168,863	156,084	156,084
3593	<p>FED - VETERANS CARE AGREEMENT Federal Agreement: Veterans Care Agreement Match Requirements: None.</p>	86,762	304,500	83,035	83,035

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funds are expended in special use category 34. This is a Veterans Care Agreement with the Veterans Health Administration and the Division to provide Veteran Directed Home and Community Based Services to veterans in rural communities in Nevada. [See Attachment]				
3846	RIDE CHARGE Other: Fee Match Requirement: None Funds are expended in special use category 31. The Ride Charge program provides discounted taxicab coupon books for individuals 60 and older, and persons of any age with a permanent disability. The program is self-funded through taxicab rides taken throughout Clark County. Eligible participants pay ten dollars for twenty dollars' worth of coupons. These funds are used to pay taxicab companies for one-half of the cost of rides provided to program participants. The remainder of the cost of the rides is paid out of the transfer of funds received from the Taxicab Authority (see revenue GL 4686, Transfer from Taxicab Authority Account). Any funds generated under this revenue GL and not expended in special use category 31 are balanced forward to the next fiscal year reserve category 86. [See Attachment]	52,805	109,635	107,699	107,699
3849	ICF-MR CLIENT LIABILITY Other: Fee Match Requirement: None Funds are expended in special use category 8. The Client Charge program is a client co-payment of services received through the Personal Assistance (PAS) program. The Personal Assistance Services (PAS) Program provides community-based, in home services to enable adult persons with severe physical disabilities to remain in their own homes and avoid placement in a long-term care facility. The provision of home and community-based services is based upon the identified needs of the recipient and available funding. The Division assists recipients with accessing other available services, as needed. An active PAS recipient whose income is at or above 300% of the Federally Poverty Limit will be assessed for a co-pay. If they are found to meet the criteria set forth by NAC 427 they will be charged a co-pay which is due after services are rendered. The co-pay is factored as a per-unit amount whereas the unit equals 15 minutes. The Division fiscal unit works with the Division Community-based Care (CBC) unit to determine the total amount due and send out letters to request the amount due. If the co-payment amount is not returned from the PAS recipient by the date identified on the letter, the client will be placed in a suspension status and possibly terminated from the PAS program. Funds are expended in special use category 8 to offset costs of direct services received. [See Attachment]	35,137	20,490	28,215	28,215
3860	TITLE XIX - MEDICAID CASE MGMT Other: Medicaid Match requirement: Match is currently budgeted in the Division for Health Care Financing and Policy's (DHCFP) budget account 3243; match is based on the current Federal Medical Assistance Percentage (FMAP) rate after application of the penetration rate. Funds are expended in categories 1, 4, 82, 87, 88, and 89. The Division receives Medicaid (Title XIX) funds through the Home and Community Based Waiver (HCBW) programs for the Frail Elderly (FE) and Physically Disabled (PD). The HCBW-FE program provides waiver services to seniors to help them maintain independence in their own homes as an alternative to nursing home placement. Services can include the following: Case Management, Homemaker, Social Adult Day Care, Adult Companion, Personal Emergency Response System, Chore, Respite, Augmented Personal Care (provided in a residential facility for groups or assisted living) and access to State Plan personal care services. The program accepts applications from persons 65 years and older throughout Nevada who: are at risk of nursing home placement within 30 days without supports and waiver services to keep them in their home and community; have income up to 300% of SSI; and meet a level of care criteria for a nursing facility. HCBW-PD provides the option of home and community-based services as an alternative to nursing facility placement and to allow for maximum independence for persons with physical disabilities who would otherwise need nursing facility services. The targeted population includes all individuals of all ages who are physically disabled, who meet nursing facility level of care, have a severe functional disability, and who, absent the waiver, would receive the appropriate type of Medicaid- funded institutional care. [See Attachment]	1,705,765	1,503,780	1,705,765	1,705,765
3861	TITLE XIX - MEDICAID ADMIN Other: Medicaid Match requirement: Match is currently budgeted in the Division for Health Care Financing and Policy's (DHCFP) budget account 3243; match is 50% after application of the penetration rate. Funds are expended in categories 1, 4, 26, 82, 87, 88, and 89. The division receives Medicaid (Title XIX) funds through the Medicaid Administrative program. This program performs Medicaid Outreach activities, especially for individuals seeking or living in long-term care. Activities are related to increasing public awareness about the Medicaid program, educating individuals or groups regarding eligibility criteria, identifying and providing guidance to individuals who are potentially eligible for Medicaid, and assisting in enrolling in the program when necessary. [See Attachment]	4,966,104	4,270,245	4,504,652	4,505,619
4117	UNIVERSITY SYSTEM RECEIPTS RGL 4117	34,000	0	34,000	34,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Other: Transfer Match requirement: None Funds are expended in special use category 42. As an element of University of Nevada Reno, School of Medicine (UNR MED), Geriatric Workforce Enhancement Program (GWEP), the division participates in an Interprofessional Educational Geriatric (IPEG) training program to better serve the medical care of older patients in the State of Nevada. The services performed are reimbursed to the division by UNR MED Health Resources & Services Administration grant. [See Attachment]				
4203	PRIOR YEAR REFUNDS Refunds from prior years from various entities. Funds are either returned to the federal award agency if they are identified as federal funds or if they are not federal funds then are reverted at the end of the fiscal year. [See Attachment]	21,427	0	17,997	17,997
4669	TRANS FROM GFO - CARES ACT Other: Transfer Match requirement: None Funds are expended in special use category 49. As an element of Coronavirus Aid, Relief and Economic Security (CARES) Act funds, the division expanded the Delivering with Dignity program into areas of high need in Mesquite, Pahrump, Laughlin, and Elko. The services performed are reimbursed to the division by the Governor's Office of Finance. Funding runs through 6.30.2021. Reference work program C51631 in state fiscal year 2021.	180,177	60,000	0	0
4672	TRANS FROM HCFP (MFP) Other: Transfer Match requirement: None Funds are expended in special use category 44. Money Follows the Person is a federal Medicaid program designed to move elderly nursing homes residents out of nursing homes and back into their own homes or into the homes of their loved ones. The Division of Health Care Financing and Policy is the state agency awarded these funds through Medicaid and passes through the funding to carry-out the program. The project is expected to end September 30, 2021; however, funding is only available though June 30, 2021 per the contract. [See Attachment]	45,297	0	45,297	45,297
4686	TRANS TAXICAB AUTHORITY (TAP) Other: Transfer Match requirement: None. Funds are expended in categories 1, 82, 87, 88, 89, and special use category 31. The Ride Charge program provides discounted taxicab coupon books for individuals 60 and older, and persons of any age with a permanent disability. The program is self-funded through taxicab rides taken throughout Clark County. Eligible participants pay ten dollars for twenty dollars' worth of coupons. These funds are used to pay taxicab companies for one-half of the cost of rides provided to program participants. The remainder of the cost of the rides is paid out of the transfer of funds received from the Taxicab Authority. Transfers from the Taxicab authority fund approximately 50% of the value of coupons sold under the Taxi Assistance Program, with the balance funding administrative costs to run the program. [See Attachment]	345,843	388,054	297,134	297,135
4695	TRANS FROM ADSD (FHN) Other: Transfer Match requirement: None. Funds are expended in special use categories 27 and 28. These funds are received via a transfer from budget account 3140 using the Trust Fund for a Healthy Nevada pursuant to NRS 439.630. Transfers from the Fund are based on recommendations from the Grants Management Advisory Committee and approved by the Director of the Department of Health and Human Services. These funds are used in conjunction with general fund appropriations in special use categories 27 and 28 to support payment of contract costs for direct service providers under the Community Services Options for Program for the Elderly (COPE) and Homemaker programs. COPE provides non-medical services (e.g. case management, personal care, etc.) to older persons to help them maintain independence in their own homes as an alternative to nursing home placement. The Homemaker program is an essential community-based service based on the principle that in-home care can help preserve or improve the quality of the recipients' lives and reduce the need for unnecessary out-of-home care. Homemaker services enable chronically ill, disabled and aged persons to remain in their homes. Such persons must be financially eligible to receive services. [See Attachment]	498,165	514,082	498,165	498,165
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX) Other: Transfer Match requirement: None. Funds are expended in categories 1, 4, 26, 82, 87, 88, 89, and special use category 27.	2,170,602	2,554,456	1,904,346	1,904,346

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Federal Title XX funds are received from the Department of Health and Human Services to support the Adult Protective Services (APS) and Homemaker programs. These funds are used in conjunction with general fund appropriations (APS portion) and Fund for Healthy Nevada (FHN - Homemaker portion) funds in special use category 27. APS provides services for vulnerable persons age 18-59, in addition to persons 60 years and older, collectively referred to as vulnerable adults, throughout all of Nevada. Actions are taken to safeguard the well-being and general welfare of vulnerable adults in need of protection and who are unable to protect themselves. This includes those who have physical, emotional, or mental impairment. These impairments may limit their ability to manage their personal, home, social, and/or financial affairs. APS Emergency Services provide short term services, including Homemaker, Mental Capacity Evaluations, Temporary Assistance for Displaced Seniors (TADS), forensic financial and medical contracts and emergency food and supply purchases for clients who are at risk of being abandoned, abused, exploited, neglected or isolated. The intent of these services is to provide short term intervention until on-going or alternative services can be arranged. Homemaker is a service provided in a recipient's home and intended to provide instrumental activities of daily living support to keep an individual in their personal residence and avoid institutionalization. Services include laundry, shopping, meal preparation, and housekeeping. Case Management is provided as quarterly telephone contacts, and biannual in person home-visits. [See Attachment]				
4751	TRANS FROM DCFS (VOCA) Other: Transfer Match Requirement: 20% state match requirement, met by in-kind salaries allocated based on 100% time-tracking. Funds are expended in categories 1 and 82. The goal of this project is for the division to expand Elder Protective Services (EPS) to a full Adult Protective Services (APS) program. This expansion will provide protective services to victims of crime with intellectual, developmental and physical disabilities 18-59 years of age as well as elders 60 years of age and older. [See Attachment]	225,000	1,536,057	200,000	200,000
TOTAL REVENUES FOR DECISION UNIT B000		47,028,524	55,075,204	54,474,821	55,349,952
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	13,021,896	18,081,359	18,331,219	19,055,822
5200	WORKERS COMPENSATION	198,843	266,558	262,917	262,526
5300	RETIREMENT	2,257,867	3,121,521	3,079,896	3,199,423
5400	PERSONNEL ASSESSMENT	75,323	79,878	79,878	79,878
5420	COLLECTIVE BARGAINING ASSESSMENT	1,194	0	1,194	1,194
5500	GROUP INSURANCE	1,930,861	2,791,800	2,791,800	2,791,800
5700	PAYROLL ASSESSMENT	25,325	26,236	26,237	26,237
5750	RETIRED EMPLOYEES GROUP INSURANCE	304,763	493,634	500,445	520,211
5800	UNEMPLOYMENT COMPENSATION	19,842	28,023	27,471	28,598
5810	OVERTIME PAY	34,008	0	34,008	34,008
5820	HOLIDAY PAY	224	0	224	224
5840	MEDICARE	183,597	262,198	264,667	275,166
5880	SHIFT DIFFERENTIAL PAY	34	0	34	34
5904	VACANCY SAVINGS	0	-1,236,566	0	0
5960	TERMINAL SICK LEAVE PAY	16,148	0	16,148	16,148
5970	TERMINAL ANNUAL LEAVE PAY	73,896	0	73,896	73,896
TOTAL FOR CATEGORY 01		18,143,821	23,914,641	25,490,034	26,365,165
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	18,356	26,977	18,356	18,356
6210	FS DAILY RENTAL IN-STATE	9,203	7,717	9,203	9,203
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	103,156	124,756	103,156	103,156
6215	NON-FS VEHICLE RENTAL IN-STATE	710	1,066	710	710
6220	AUTO MISC - IN-STATE	213	180	213	213

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6230	PUBLIC TRANSPORTATION IN-STATE	19	0	19	19
6240	PERSONAL VEHICLE IN-STATE	53,121	126,825	53,121	53,121
6250	COMM AIR TRANS IN-STATE	8,833	10,830	8,833	8,833
6270	DINERS CLUB ATM CHARGES I/S	3	0	3	3
7150	MOTOR POOL FLEET MAINTENANCE	300	0	300	300
TOTAL FOR CATEGORY 03		193,914	298,351	193,914	193,914
04	OPERATING				
7020	OPERATING SUPPLIES	9,935	38,029	9,935	9,935
7021	OPERATING SUPPLIES-A	6,883	0	6,883	6,883
7027	OPERATING SUPPLIES-G	9,486	0	9,486	9,486
7030	FREIGHT CHARGES	361	60	361	361
7040	NON-STATE PRINTING SERVICES	24,585	19,101	24,585	24,585
7045	STATE PRINTING CHARGES	358	1,720	358	358
7050	EMPLOYEE BOND INSURANCE	1,045	897	897	897
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	579	0	579	579
7054	AG TORT CLAIM ASSESSMENT	24,319	25,388	25,388	25,388
705A	NON B&G - PROP. & CONT. INSURANCE	0	563	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	47,922	535	47,922	47,922
7065	CONTRACTS - E	2,659	1,929	2,659	2,659
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	763,544	896,202	763,544	763,544
7180	MED/DENT SVCS - NON-CONTRACT	367	90	367	367
7185	MED/DENT SUPP - NON-CONTRACT	0	109	0	0
7255	B & G LEASE ASSESSMENT	5,357	5,237	5,357	5,357
7280	OUTSIDE POSTAGE	801	828	801	801
7285	POSTAGE - STATE MAILROOM	15,175	15,919	15,175	15,175
7289	EITS PHONE LINE AND VOICEMAIL	35,408	34,245	35,408	35,408
7290	PHONE, FAX, COMMUNICATION LINE	0	1,101	0	0
7291	CELL PHONE/PAGER CHARGES	21,177	26,818	21,177	21,177
7294	CONFERENCE CALL CHARGES	6,042	2,751	6,042	6,042
7296	EITS LONG DISTANCE CHARGES	16,089	18,510	16,089	16,089
7297	EITS 800 TOLL FREE CHARGES	4,079	5,709	4,079	4,079
7299	TELEPHONE & DATA WIRING	2,390	10,400	2,390	2,390
7301	MEMBERSHIP DUES	15,337	4,929	15,337	15,337
7302	REGISTRATION FEES	1,298	0	1,298	1,298
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	11,134	10,672	11,134	11,134
7635	MISCELLANEOUS SERVICES	11,466	0	11,466	11,466
7750	NON EMPLOYEE IN-STATE TRAVEL	96	839	96	96

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS	24,769	22,824	24,769	24,769
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	1,438	0	1,438	1,438
TOTAL FOR CATEGORY 04		1,064,099	1,145,405	1,065,020	1,065,020
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	76,256	31,278	76,256	76,256
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
TOTAL FOR CATEGORY 05		76,256	31,278	76,256	76,256
08	PERSONAL ASSISTANCE SERVICES				
The Personal Assistance Services (PAS) program provides community-based, in home services to enable adult persons with severe physical disabilities to remain in their own homes and avoid placement in a long-term care facility. The provision of home and community-based services is based upon the identified needs of the recipient and available funding. The Division assists recipients with accessing other available services, as needed. The program was established to provide in-home care for persons with physical disabilities throughout the state, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers who provide essential personal care services through an agency model or a self-directed model.					
7075	MED/HEALTH CARE CONTRACTS	0	2,165,083	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	1,880,680	0	1,880,680	1,880,680
TOTAL FOR CATEGORY 08		1,880,680	2,165,083	1,880,680	1,880,680
09	TITLE III-B SOCIAL SERVICES				
The Title III-B Supportive Services award is used to help develop the infrastructure of the "aging network", a collective with Aging and Disability Services Division (ADSD) and local community providers. The state's portion (5%) of the match is met by subgranting general fund appropriation dollars in conjunction with federal funds to local communities to provide social services for the elderly to assist them in maintaining their independence.					
7073	SOFTWARE LICENSE/MNT CONTRACTS	49,159	49,159	49,159	49,159
8580	AID TO GOVERNMENTAL UNITS-F	624,497	579,851	624,497	624,497
8750	AID TO PRIVATE ORGANIZATIONS	18,415	220,416	18,415	18,415
8780	AID TO NON-PROFIT ORGS	1,944,633	1,758,897	1,944,633	1,944,633
8781	AID TO NON-PROFIT ORGS-A	19,610	37,500	19,610	19,610
TOTAL FOR CATEGORY 09		2,656,314	2,645,823	2,656,314	2,656,314
10	TECH RELATED ASSISTANCE				
The Assistive Technology for Independent Living Program provides statewide services to support individuals with disabilities to live in their community versus an institutional setting. These funds are subgranted by the Division to local communities to provide assistance to individuals to identify their Independent Living goals and the appropriate Assistive Technology (AT) that is needed for the individual to care for themselves or receive care in their homes and their community.					
6100	PER DIEM OUT-OF-STATE	1,256	1,123	1,256	1,256
6130	PUBLIC TRANS OUT-OF-STATE	33	0	33	33
6140	PERSONAL VEHICLE OUT-OF-STATE	36	0	36	36
6150	COMM AIR TRANS OUT-OF-STATE	992	755	992	992
6151	COMM AIR TRANS OUT-OF-STATE-A	30	0	30	30
6200	PER DIEM IN-STATE	763	472	763	763
6215	NON-FS VEHICLE RENTAL IN-STATE	262	129	262	262
6240	PERSONAL VEHICLE IN-STATE	43	224	43	43
6250	COMM AIR TRANS IN-STATE	427	0	427	427
7020	OPERATING SUPPLIES	0	24	0	0
7040	NON-STATE PRINTING SERVICES	0	58	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	5	0	0
7110	NON-STATE OWNED OFFICE RENT	2,396	2,224	2,396	2,396
7255	B & G LEASE ASSESSMENT	0	13	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	170	0	0
7301	MEMBERSHIP DUES	6,044	4,775	6,044	6,044
7302	REGISTRATION FEES	158	150	158	158
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	50	0	0
8780	AID TO NON-PROFIT ORGS	274,956	391,657	274,956	274,956
TOTAL FOR CATEGORY 10		287,396	401,831	287,396	287,396
11	CSPD COMMISSION				
This category funds activities for the Commission on Services to People with Disabilities (CSPD). Per NRS 427A.1215: Each voting member of the Commission is entitled to receive a salary of not more than \$80 per day, as fixed by the Commission, while engaged in the business of the Commission, if funding is available for this purpose. While engaged in the business of the Commission, each appointed member of the Commission, each person appointed to serve on a subcommittee or advisory committee of the Commission, and each employee of the Commission is entitled to receive the per diem allowance and travel expenses provided for state officers and employees generally, if funding is available for this purpose. The Commission may expend in accordance with law all money made available for its use.					
6200	PER DIEM IN-STATE	0	64	0	0
6210	FS DAILY RENTAL IN-STATE	0	49	0	0
6250	COMM AIR TRANS IN-STATE	0	193	0	0
7060	CONTRACTS	2,830	4,779	2,830	2,830
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	7,254	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,335	0	0
TOTAL FOR CATEGORY 11		2,830	13,674	2,830	2,830
12	TITLE III-C1 TRAINING				
The Division is allowed up to 10% of the combined total Title III award for administrative costs, which are deducted from the Title III-C1 portion. The Division has traditionally used a small percentage of the administrative costs for training of staff to meet the goals and care needs of seniors under Title III.					
6100	PER DIEM OUT-OF-STATE	8,412	16,619	8,412	8,412
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	135	0	0
6130	PUBLIC TRANS OUT-OF-STATE	263	675	263	263
6140	PERSONAL VEHICLE OUT-OF-STATE	405	840	405	405
6150	COMM AIR TRANS OUT-OF-STATE	1,567	12,914	1,567	1,567
6151	COMM AIR TRANS OUT-OF-STATE-A	0	13	0	0
6200	PER DIEM IN-STATE	391	64	391	391
6215	NON-FS VEHICLE RENTAL IN-STATE	154	116	154	154
6240	PERSONAL VEHICLE IN-STATE	54	385	54	54
6250	COMM AIR TRANS IN-STATE	0	494	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	18,530	21,974	18,530	18,530
7302	REGISTRATION FEES	3,250	12,657	3,250	3,250
TOTAL FOR CATEGORY 12		33,026	66,886	33,026	33,026
13	TITLE III-C NUTRITION				
Title III-C nutrition services portion is used to provide meals at congregate sites (III-C1), and home delivered meals (III-C2). The state's portion (5%) of the match is met by subgranting general fund appropriation dollars in conjunction with federal funds to local communities to provide meals to eligible individuals in either a congregate setting, or delivered to individuals who are homebound due to illness, disability, or geographic isolation, which prohibits them from eating in a congregate setting.					
8580	AID TO GOVERNMENTAL UNITS-F	547,377	102,900	547,377	547,377
8581	AID TO GOVERNMENTAL UNITS-G	390,254	934,610	390,254	390,254
8582	AID TO GOVERNMENTAL UNITS-H	609,337	1,170,876	609,337	609,337
8780	AID TO NON-PROFIT ORGS	244,009	0	244,009	244,009
8781	AID TO NON-PROFIT ORGS-A	655,032	521,520	655,032	655,032
8782	AID TO NON-PROFIT ORGS-B	2,474,306	2,677,598	2,474,306	2,474,306
TOTAL FOR CATEGORY 13		4,920,315	5,407,504	4,920,315	4,920,315
14	TITLE III-E CAREGIVER				
Title III-E Caregiver award is used to establish caregiving networks that provide information about the availability of supportive services; assistance in gaining access to services; individual counseling to help make decisions and solve problems; respite care; and supplemental services. These funds are subgranted by the Division to local communities to provide a cluster of services (Counseling/Support Groups/Caregiver Training; Respite Care; Supplemental Services; Access Assistance; and Information Services), intended specifically for informal caregivers of any age who care for adults age 60 and older, and/or grandparents or other relatives, age 55 or older, caring for a child, age 18 or younger.					
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,270	1,270	1,270	1,270
8580	AID TO GOVERNMENTAL UNITS-F	234,270	33,452	234,270	234,270
8581	AID TO GOVERNMENTAL UNITS-G	12,551	0	12,551	12,551
8750	AID TO PRIVATE ORGANIZATIONS	4	0	4	4
8780	AID TO NON-PROFIT ORGS	1,194,698	1,444,860	1,194,698	1,194,698
TOTAL FOR CATEGORY 14		1,442,793	1,479,582	1,442,793	1,442,793
15	ADRC COVID-19				
These emergency funds will be used to support staffing and technology needs at the Nevada Care Connection Resource Centers as well as allow Nevada to invest in some technology improvements to coordinate services between Nevada 2-1-1, Resource Centers, and Community Providers. The funds are available to liquidate through December 31, 2021.					
7000	OPERATING	0	200,000	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 15	0	200,000	0	0
17	NUTRITION SERVICES INCENTIVE PROGRAM				
	The Nutrition Services Incentive Program rewards effective performance by states and tribes in the efficient delivery of nutritious meals to older adults through the use of cash or commodities. These funds are subgranted by the Division to local communities to purchase foods for preparation of congregate and home-delivered meals.				
8582	AID TO GOVERNMENTAL UNITS-H	0	97,410	0	0
8584	AID TO GOVERNMENTAL UNITS-J	158,225	662,012	158,225	158,225
8585	AID TO GOVERNMENTAL UNITS-K	0	820	0	0
8784	AID TO NON-PROFIT ORGS-D	1,316,013	773,759	1,316,013	1,316,013
8785	AID TO NON-PROFIT ORGS-E	11,061	3,967	11,061	11,061
	TOTAL FOR CATEGORY 17	1,485,299	1,537,968	1,485,299	1,485,299
18	LIFESPAN RESPITE GRANT				
	The ASD Caregiver Support Program includes respite for families of adults and children living at home. These programs also provide non-medical respite care to a client by a respite worker to allow the in-home primary caregiver the opportunity to perform other responsibilities. This service may also use vouchers to purchase respite care.				
6150	COMM AIR TRANS OUT-OF-STATE	1,343	0	1,343	1,343
6200	PER DIEM IN-STATE	2,740	1,402	2,740	2,740
6210	FS DAILY RENTAL IN-STATE	412	346	412	412
6215	NON-FS VEHICLE RENTAL IN-STATE	1,041	0	1,041	1,041
6240	PERSONAL VEHICLE IN-STATE	178	198	178	178
6250	COMM AIR TRANS IN-STATE	2,812	2,249	2,812	2,812
7020	OPERATING SUPPLIES	0	300	0	0
7060	CONTRACTS	192,961	39,628	192,961	192,961
7220	OTHER EDP COSTS (NON-EITS) On-going maintenance/support costs for the Aging and Disability Resource Center portal.	1,713	0	1,713	1,713
7291	CELL PHONE/PAGER CHARGES	824	0	824	824
7302	REGISTRATION FEES	725	0	725	725
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	0	501	501
7750	NON EMPLOYEE IN-STATE TRAVEL	413	0	413	413
8780	AID TO NON-PROFIT ORGS	66,207	129,132	66,207	66,207
	TOTAL FOR CATEGORY 18	271,870	173,255	271,870	271,870
19	ADULT PROTECTIVE SERVICES ENHANCE				
	These funds are used to develop, implement, and evaluate successful or promising interventions, practices, and programs to prevent elder abuse, neglect, and exploitation.				
6150	COMM AIR TRANS OUT-OF-STATE	0	774	0	0
6200	PER DIEM IN-STATE	1,027	1,444	1,027	1,027
6210	FS DAILY RENTAL IN-STATE	152	0	152	152

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE	0	275	0	0
6240	PERSONAL VEHICLE IN-STATE	0	747	0	0
6250	COMM AIR TRANS IN-STATE	1,481	1,052	1,481	1,481
6270	DINERS CLUB ATM CHARGES I/S	3	0	3	3
7000	OPERATING	0	386,757	0	0
7020	OPERATING SUPPLIES	2,113	0	2,113	2,113
7021	OPERATING SUPPLIES-A	33	0	33	33
7030	FREIGHT CHARGES	20	0	20	20
7045	STATE PRINTING CHARGES	0	3,995	0	0
7060	CONTRACTS	112,188	80,499	112,188	112,188
7064	CONTRACTS - D	117,080	10,860	117,080	117,080
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,410	0	13,410	13,410
7460	EQUIPMENT PURCHASES < \$1,000	4,477	0	4,477	4,477
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,694	0	6,694	6,694
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	468	501	501
8241	NEW FURNISHINGS <\$5,000 - A	11,425	0	11,425	11,425
8371	COMPUTER HARDWARE <\$5,000 - A	312	0	312	312
8750	AID TO PRIVATE ORGANIZATIONS	122,440	0	122,440	122,440
8780	AID TO NON-PROFIT ORGS	17,400	0	17,400	17,400
TOTAL FOR CATEGORY 19		410,756	486,871	410,756	410,756
20	STATE SENIOR SERVICES				
	Funds are for state funded grant payments to city and county governments, as well as private and non-profit organizations to support social service programs, and congregate and home delivered meal programs to assist senior citizens to remain independent. The Nevada Legislature set aside Hold Harmless funds that help ensure equitable funding for rural communities to include transportation and supportive services. Without this state appropriation, the rural counties would not receive adequate funding as the federal funds are allocated based on senior population. This would give much of the funding to Washoe and Clark counties leaving the rural counties unable to provide transportation and supportive services to their eligible senior residents.				
8580	AID TO GOVERNMENTAL UNITS-F	103,933	174,524	103,933	103,933
8581	AID TO GOVERNMENTAL UNITS-G	0	9,748	0	0
8582	AID TO GOVERNMENTAL UNITS-H	60,428	215,920	60,428	60,428
8750	AID TO PRIVATE ORGANIZATIONS	0	17,713	0	0
8780	AID TO NON-PROFIT ORGS	238,212	55,050	238,212	238,212
8781	AID TO NON-PROFIT ORGS-A	0	2,335	0	0
8782	AID TO NON-PROFIT ORGS-B	266,428	195,098	266,428	266,428
TOTAL FOR CATEGORY 20		669,001	670,388	669,001	669,001
21	VICTIMS OF CRIME ACT				
	The VOCA subgrant with DCFS has been reduced and as a result, this expenditure category is no longer needed. All expenses occur within category 01 - personnel. The goal of this project is for the division to expand Elder Protective Services (EPS) to a full Adult Protective Services (APS) program. This expansion will provide protective services to victims of crime with intellectual, developmental, and physical disabilities 18-59 years of age as well as elders 60 years of age and older.				
6100	PER DIEM OUT-OF-STATE	0	3,100	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,400	0	0
6200	PER DIEM IN-STATE	0	14,720	0	0
6240	PERSONAL VEHICLE IN-STATE	0	6,420	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	151,655	0	0
7020	OPERATING SUPPLIES	0	3,600	0	0
7041	PRINTING AND COPYING - A	0	435	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	13,410	0	0
7110	NON-STATE OWNED OFFICE RENT	0	27,221	0	0
7255	B & G LEASE ASSESSMENT	0	127	0	0
7285	POSTAGE - STATE MAILROOM	0	663	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	560	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,287	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,267	0	0
7296	EITS LONG DISTANCE CHARGES	0	550	0	0
7302	REGISTRATION FEES	0	2,800	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,872	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	698	0	0
8780	AID TO NON-PROFIT ORGS	0	486,635	0	0
8781	AID TO NON-PROFIT ORGS-A	0	13,219	0	0
TOTAL FOR CATEGORY 21		0	731,653	0	0
22	STATE TRANSPORTATION				
Funds are for state funded grant payments to city and county governments, as well as private and non-profit organizations to support the rural transportation programs for seniors and persons with disabilities. The Nevada Legislature set aside Hold Harmless funds that help ensure equitable funding for rural communities to include transportation and supportive services. Without this state appropriation, the rural counties would not receive adequate funding as the federal funds are allocated based on senior population. This would give much of the funding to Washoe and Clark counties leaving the rural counties unable to provide transportation and supportive services to their eligible senior residents.					
8580	AID TO GOVERNMENTAL UNITS-F	67,636	70,000	67,636	67,636
8780	AID TO NON-PROFIT ORGS	2,364	0	2,364	2,364
TOTAL FOR CATEGORY 22		70,000	70,000	70,000	70,000
23	TITLE V SENIOR EMPLOYMENT				
The Senior Community Service Employment Program provide both community services and work-based training programs for older workers statewide. The state's portion (\$10,000) of the match is met by subgranting general fund appropriation dollars in conjunction with federal funds to local communities to provide a participant-centered program designed to provide and promote useful work training experience opportunities for economically disadvantaged persons age 55 or older and to facilitate the transition of job-ready participants into unsubsidized employment in public organizations and private-sector businesses and industries.					
6240	PERSONAL VEHICLE IN-STATE	0	6	0	0
7020	OPERATING SUPPLIES	0	245	0	0
7027	OPERATING SUPPLIES-G	61	275	61	61
7060	CONTRACTS	8,257	0	8,257	8,257
7291	CELL PHONE/PAGER CHARGES	315	0	315	315
7547	EITS BUSINESS PRODUCTIVITY SUITE	42	0	42	42
8371	COMPUTER HARDWARE <\$5,000 - A	779	0	779	779
8780	AID TO NON-PROFIT ORGS	375,382	419,166	375,382	375,382
TOTAL FOR CATEGORY 23		384,836	419,692	384,836	384,836

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
25	TITLE VII OMBUDSMAN				
	The principal role of this Ombudsman Program is to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. Ombudsmen also promote policies and practices needed to improve the quality of care and life in long-term care facilities and educate both consumers and providers about residents' rights and good care practices.				
6100	PER DIEM OUT-OF-STATE	4,763	0	4,763	4,763
6130	PUBLIC TRANS OUT-OF-STATE	78	0	78	78
6140	PERSONAL VEHICLE OUT-OF-STATE	169	0	169	169
6150	COMM AIR TRANS OUT-OF-STATE	2,912	0	2,912	2,912
6200	PER DIEM IN-STATE	8,483	4,305	8,483	8,483
6210	FS DAILY RENTAL IN-STATE	1,227	2,270	1,227	1,227
6215	NON-FS VEHICLE RENTAL IN-STATE	568	85	568	568
6220	AUTO MISC - IN-STATE	26	0	26	26
6230	PUBLIC TRANSPORTATION IN-STATE	49	0	49	49
6240	PERSONAL VEHICLE IN-STATE	12,671	12,118	12,671	12,671
6250	COMM AIR TRANS IN-STATE	7,865	162	7,865	7,865
7020	OPERATING SUPPLIES	536	2,419	536	536
7021	OPERATING SUPPLIES-A	115	0	115	115
7027	OPERATING SUPPLIES-G	1,130	1,563	1,130	1,130
7045	STATE PRINTING CHARGES	0	611	0	0
7060	CONTRACTS	5,054	0	5,054	5,054
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,100	15,212	16,100	16,100
7120	ADVERTISING & PUBLIC RELATIONS	0	14,172	0	0
7222	DATA PROCESSING SUPPLIES	0	280	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,236	1,957	2,236	2,236
7291	CELL PHONE/PAGER CHARGES	7,087	3,889	7,087	7,087
7294	CONFERENCE CALL CHARGES	0	146	0	0
7296	EITS LONG DISTANCE CHARGES	612	674	612	612
7297	EITS 800 TOLL FREE CHARGES	1,260	371	1,260	1,260
7299	TELEPHONE & DATA WIRING	535	0	535	535
7301	MEMBERSHIP DUES	400	0	400	400
7302	REGISTRATION FEES	6,024	1,177	6,024	6,024
7460	EQUIPMENT PURCHASES < \$1,000	279	0	279	279
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,638	7,486	5,638	5,638
7635	MISCELLANEOUS SERVICES	400	0	400	400
8580	AID TO GOVERNMENTAL UNITS-F	24,700	33,703	24,700	24,700
	TOTAL FOR CATEGORY 25	110,917	102,600	110,917	110,917
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	0	5,430	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	169,635	247,180	169,635	169,635
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	17,313	21,997	17,313	17,313
7299	TELEPHONE & DATA WIRING	49,639	0	49,639	49,639

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	6,384	6,384	6,384	6,384
7547	EITS BUSINESS PRODUCTIVITY SUITE	111,015	110,057	111,015	111,015
7554	EITS INFRASTRUCTURE ASSESSMENT	78,750	82,147	82,147	82,147
7556	EITS SECURITY ASSESSMENT	32,992	34,416	34,416	34,416
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	1,500	0	0
8370	COMPUTER HARDWARE >\$5,000	0	39,268	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	146,549	78,722	146,549	146,549
TOTAL FOR CATEGORY 26		613,937	628,761	618,758	618,758
27	TITLE XX PURCHASE OF SERVICES				
The Homemaker program is an assistance program provided to persons having difficulty with general cleaning, shopping for groceries and prescriptions, picking up mail and other essential household tasks who are at risk of institutionalization without the service, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers.					
6100	PER DIEM OUT-OF-STATE	0	206	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	101	0	0
6120	AUTO MISC OUT-OF-STATE	0	62	0	0
7060	CONTRACTS	3,075	12,000	3,075	3,075
7075	MED/HEALTH CARE CONTRACTS	0	334,125	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	295,593	0	295,593	295,593
7421	CLIENT MATERIAL PROV PMTS-A	9,290	0	9,290	9,290
7630	MISCELLANEOUS GOODS, MATERIALS	0	5,042	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	352	0	352	352
8750	AID TO PRIVATE ORGANIZATIONS	15,000	9,183	15,000	15,000
8780	AID TO NON-PROFIT ORGS	38,418	185,346	38,418	38,418
TOTAL FOR CATEGORY 27		361,728	546,065	361,728	361,728
28	COPE PURCHASE OF SERVICES				
The Community Options Program for the Elderly (COPE) was established to provide in-home care for those over the age of 65, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers to provide essential personal care services through an agency model or a self-directed model.					
7075	MED/HEALTH CARE CONTRACTS	0	878,119	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	519,559	0	519,559	519,559
TOTAL FOR CATEGORY 28		519,559	878,119	519,559	519,559
29	CAREGIVER TRAINING				
Costs are incurred for the provision of training to both paid and unpaid caregivers including group home/assisted living and nursing home administrators and their staff as well as division staff. Sessions provide critical information to providers, caregivers, and staff to assure the rights and safety of residents and frail seniors living in the community are maintained.					
7060	CONTRACTS	45,002	25,127	45,002	45,002
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 29	45,002	25,127	45,002	45,002
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,548	3,638	3,548	3,548
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	317	0	0
6130	PUBLIC TRANS OUT-OF-STATE	178	20	178	178
6140	PERSONAL VEHICLE OUT-OF-STATE	0	73	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,090	3,194	2,090	2,090
6200	PER DIEM IN-STATE	4,257	3,121	4,257	4,257
6210	FS DAILY RENTAL IN-STATE	85	197	85	85
6215	NON-FS VEHICLE RENTAL IN-STATE	131	0	131	131
6230	PUBLIC TRANSPORTATION IN-STATE	18	0	18	18
6240	PERSONAL VEHICLE IN-STATE	515	46	515	515
6250	COMM AIR TRANS IN-STATE	2,614	2,913	2,614	2,614
7060	CONTRACTS	17,998	23,957	17,998	17,998
7302	REGISTRATION FEES	2,052	2,275	2,052	2,052
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	4,500	0	4,500	4,500
7635	MISCELLANEOUS SERVICES	1,500	0	1,500	1,500
	TOTAL FOR CATEGORY 30	39,486	39,751	39,486	39,486
31	TAXI ASSISTANCE PROGRAM (TAP)				
	Operating expenses for the Taxi Assistance Program, formerly Senior Ride, and to pay taxicab companies for the cost of transportation provided to program participants. One half of the taxicab payments are funded with general ledger 3846 via sales of coupon books and the other half of the taxicab payments, plus operating costs, are funded with transfers from the Taxicab authority in general ledger 4686.				
7020	OPERATING SUPPLIES	110	272	110	110
7021	OPERATING SUPPLIES-A	23	0	23	23
7027	OPERATING SUPPLIES-G	82	419	82	82
7040	NON-STATE PRINTING SERVICES	15,330	15,260	15,330	15,330
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7065	CONTRACTS - E	0	38	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,132	2,132	2,132	2,132
7110	NON-STATE OWNED OFFICE RENT	5,064	7,779	5,064	5,064
7190	STIPENDS	21,379	84,521	21,379	21,379
7191	STIPENDS - A	179,488	247,070	179,488	179,488
7255	B & G LEASE ASSESSMENT	0	45	0	0
7285	POSTAGE - STATE MAILROOM	36	2,253	36	36
7289	EITS PHONE LINE AND VOICEMAIL	547	698	547	547
7290	PHONE, FAX, COMMUNICATION LINE	0	199	0	0
7296	EITS LONG DISTANCE CHARGES	56	152	56	56
7301	MEMBERSHIP DUES	0	101	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	668	967	668	668
7980	OPERATING LEASE PAYMENTS	0	152	0	0
	TOTAL FOR CATEGORY 31	224,915	362,062	224,915	224,915

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)				
	Nevada's State Health Insurance Assistance Program provides information, counseling and assistance services to Medicare beneficiaries, their families, and others. Referrals to other community resources are made as needed.				
6100	PER DIEM OUT-OF-STATE	2,051	2,121	2,051	2,051
6130	PUBLIC TRANS OUT-OF-STATE	49	34	49	49
6140	PERSONAL VEHICLE OUT-OF-STATE	124	81	124	124
6150	COMM AIR TRANS OUT-OF-STATE	962	1,228	962	962
6200	PER DIEM IN-STATE	228	428	228	228
6210	FS DAILY RENTAL IN-STATE	160	119	160	160
6240	PERSONAL VEHICLE IN-STATE	15	335	15	15
6250	COMM AIR TRANS IN-STATE	472	488	472	472
7020	OPERATING SUPPLIES	600	721	600	600
7021	OPERATING SUPPLIES-A	140	795	140	140
7027	OPERATING SUPPLIES-G	86	552	86	86
7040	NON-STATE PRINTING SERVICES	818	314	818	818
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	179	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7060	CONTRACTS	121,042	131,896	121,042	121,042
7065	CONTRACTS - E	0	19	0	0
7072	CONTRACTS - L	0	798	0	0
7110	NON-STATE OWNED OFFICE RENT	7,303	8,307	7,303	7,303
7255	B & G LEASE ASSESSMENT	0	49	0	0
7285	POSTAGE - STATE MAILROOM	982	2,012	982	982
7289	EITS PHONE LINE AND VOICEMAIL	1,725	2,237	1,725	1,725
7290	PHONE, FAX, COMMUNICATION LINE	0	392	0	0
7291	CELL PHONE/PAGER CHARGES	485	2,548	485	485
7294	CONFERENCE CALL CHARGES	186	816	186	186
7296	EITS LONG DISTANCE CHARGES	2,181	2,461	2,181	2,181
7297	EITS 800 TOLL FREE CHARGES	3,592	3,029	3,592	3,592
7299	TELEPHONE & DATA WIRING	225	0	225	225
7301	MEMBERSHIP DUES	25	50	25	25
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,405	18,861	13,405	13,405
7750	NON EMPLOYEE IN-STATE TRAVEL	6,862	6,110	6,862	6,862
7980	OPERATING LEASE PAYMENTS	0	101	0	0
	TOTAL FOR CATEGORY 32	163,718	187,086	163,718	163,718

33 HOME DELIVERED MEALS FOR HOMEBOUND SENIORS

The Division subgrants general fund appropriation dollars in conjunction with federal funds to local communities to provide meals to eligible individuals in either a congregate setting, or delivered to individuals who are homebound due to illness, disability, or geographic isolation, which prohibits them from eating in a congregate setting.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8580	AID TO GOVERNMENTAL UNITS-F	627,110	0	627,110	627,110
8581	AID TO GOVERNMENTAL UNITS-G	263,530	0	263,530	263,530
8582	AID TO GOVERNMENTAL UNITS-H	258,414	510,842	258,414	258,414
8781	AID TO NON-PROFIT ORGS-A	203,684	0	203,684	203,684
8782	AID TO NON-PROFIT ORGS-B	1,309,300	1,401,193	1,309,300	1,309,300
TOTAL FOR CATEGORY 33		2,662,038	1,912,035	2,662,038	2,662,038
34	VETERAN'S SERVICES				
Agreement with the Veterans Health Administration and the Division to provide Veteran Directed Home and Community Based Services to veterans in Nevada.					
6100	PER DIEM OUT-OF-STATE	0	201	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	38	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	27	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	224	0	0
7060	CONTRACTS	64,445	14,952	64,445	64,445
7430	PROFESSIONAL SERVICES	0	0	0	0
7635	MISCELLANEOUS SERVICES	140	0	140	140
8780	AID TO NON-PROFIT ORGS	18,450	289,058	18,450	18,450
TOTAL FOR CATEGORY 34		83,035	304,500	83,035	83,035
35	TITLE III-D PREVENTIVE HEALTH				
Title III-D Preventive Health provides funding for Evidence-Based Services such as health promotion and disease prevention interventions that educate participants about their health conditions, how to manage them, and/or ways to adopt healthy behaviors to enhance their overall quality of life. The Division subgrants these funds to local communities evidence-based programs that provide education and tools which empower older adults to manage their health, thereby reducing health care utilization and costs associated with their health condition.					
8580	AID TO GOVERNMENTAL UNITS-F	52,412	0	52,412	52,412
8780	AID TO NON-PROFIT ORGS	143,690	210,770	143,690	143,690
TOTAL FOR CATEGORY 35		196,102	210,770	196,102	196,102
36	INDEPENDENT LIVING PROGRAM				
Services to support individuals with disabilities to live in their community versus an institutional setting. These funds are subgranted by the Division to local communities to provide assistance to individuals to identify their Independent Living goals and the appropriate Assistive Technology (AT) that is needed for the individual to care for themselves or receive care in their homes and their community.					
6005	TRAVEL ADVANCE CLEARING	2,497	0	2,497	2,497
6100	PER DIEM OUT-OF-STATE	3,923	0	3,923	3,923
6130	PUBLIC TRANS OUT-OF-STATE	74	0	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE	20	0	20	20
6150	COMM AIR TRANS OUT-OF-STATE	749	1,407	749	749
6200	PER DIEM IN-STATE	1,056	1,731	1,056	1,056
6210	FS DAILY RENTAL IN-STATE	316	663	316	316
6215	NON-FS VEHICLE RENTAL IN-STATE	398	713	398	398
6230	PUBLIC TRANSPORTATION IN-STATE	0	23	0	0
6240	PERSONAL VEHICLE IN-STATE	121	653	121	121
6250	COMM AIR TRANS IN-STATE	632	2,867	632	632
7000	OPERATING	0	296,803	0	0
7020	OPERATING SUPPLIES	30	60	30	30
7021	OPERATING SUPPLIES-A	100	0	100	100

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7027	OPERATING SUPPLIES-G	1,085	0	1,085	1,085
7040	NON-STATE PRINTING SERVICES	0	86	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7060	CONTRACTS	87,950	55,727	87,950	87,950
7065	CONTRACTS - E	0	14	0	0
7110	NON-STATE OWNED OFFICE RENT	3,662	4,165	3,662	3,662
7255	B & G LEASE ASSESSMENT	0	25	0	0
7280	OUTSIDE POSTAGE	150	152	150	150
7285	POSTAGE - STATE MAILROOM	0	136	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	220	0	0
7294	CONFERENCE CALL CHARGES	0	148	0	0
7300	DUES AND REGISTRATIONS	90	0	90	90
7301	MEMBERSHIP DUES	150	625	150	150
7302	REGISTRATION FEES	3,520	3,565	3,520	3,520
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	960	1,404	960	960
7750	NON EMPLOYEE IN-STATE TRAVEL	10,282	17,619	10,282	10,282
7980	OPERATING LEASE PAYMENTS	0	88	0	0
8780	AID TO NON-PROFIT ORGS	1,634,613	1,379,152	1,634,613	1,634,613
8781	AID TO NON-PROFIT ORGS-A	0	8,000	0	0
TOTAL FOR CATEGORY 36		1,752,378	1,776,048	1,752,378	1,752,378
37	VOLUNTEER PROGRAM				
Volunteer Care and Assistance funds volunteer supportive and assistive services for older individuals in their own homes to help maintain their independence. Individuals needing services are typically alone and frail, chronically ill, homebound, and/or dependent on a primary caregiver. This service also provides health benefit counseling and assistance.					
8780	AID TO NON-PROFIT ORGS	303,509	186,769	303,509	303,509
8782	AID TO NON-PROFIT ORGS-B	0	116,740	0	0
TOTAL FOR CATEGORY 37		303,509	303,509	303,509	303,509
38	MIPPA GRANT				
The Medicare Improvements for Patients and Providers Act for Beneficiary Outreach and Assistance (MIPPA) was awarded in four different awards to improve beneficiary access to preventive and mental health services, to enhance low-income benefit programs, and to maintain access to care in rural areas, including pharmacy access for the Medicare program.					
6150	COMM AIR TRANS OUT-OF-STATE	1,023	0	1,023	1,023
6200	PER DIEM IN-STATE	1,916	3,880	1,916	1,916
6210	FS DAILY RENTAL IN-STATE	1,071	1,029	1,071	1,071
6215	NON-FS VEHICLE RENTAL IN-STATE	212	303	212	212
6220	AUTO MISC - IN-STATE	78	0	78	78
6240	PERSONAL VEHICLE IN-STATE	210	484	210	210
6250	COMM AIR TRANS IN-STATE	1,080	4,525	1,080	1,080
7020	OPERATING SUPPLIES	1,669	701	1,669	1,669
7021	OPERATING SUPPLIES-A	8	8,035	8	8

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7027	OPERATING SUPPLIES-G	383	552	383	383
7040	NON-STATE PRINTING SERVICES	372	596	372	372
7055	OTHER MISC INSURANCE POLICIES	0	65	0	0
7060	CONTRACTS	69,978	59,156	69,978	69,978
7120	ADVERTISING & PUBLIC RELATIONS	16,163	3,394	16,163	16,163
7220	OTHER EDP COSTS (NON-EITS) On-going maintenance/support costs for the Aging and Disability Resource Center portal.	3,549	3,773	3,549	3,549
7289	EITS PHONE LINE AND VOICEMAIL	280	279	280	280
7291	CELL PHONE/PAGER CHARGES	0	785	0	0
7296	EITS LONG DISTANCE CHARGES	33	17	33	33
7300	DUES AND REGISTRATIONS	3,595	0	3,595	3,595
7301	MEMBERSHIP DUES	25	20	25	25
7302	REGISTRATION FEES	0	2,724	0	0
7370	PUBLICATIONS AND PERIODICALS	0	99	0	0
7460	EQUIPMENT PURCHASES < \$1,000	767	0	767	767
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,002	967	1,002	1,002
7750	NON EMPLOYEE IN-STATE TRAVEL	871	2,602	871	871
8371	COMPUTER HARDWARE <\$5,000 - A	779	0	779	779
8780	AID TO NON-PROFIT ORGS	41,546	36,427	41,546	41,546
TOTAL FOR CATEGORY 38		146,610	130,413	146,610	146,610

39 SENIOR MEDICARE PATROL GRANT

The Senior Medicare Patrol (SMP) Project funds are used to educate Nevadans on how to detect and report health care fraud in Medicare billing to protect vital health care programs for the future. Additionally, the funding is used to recruit and train volunteers to assist in the program initiatives.

6100	PER DIEM OUT-OF-STATE	1,666	1,445	1,666	1,666
6130	PUBLIC TRANS OUT-OF-STATE	13	146	13	13
6140	PERSONAL VEHICLE OUT-OF-STATE	13	16	13	13
6150	COMM AIR TRANS OUT-OF-STATE	0	808	0	0
6200	PER DIEM IN-STATE	0	74	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	102	0	0
6240	PERSONAL VEHICLE IN-STATE	0	134	0	0
6250	COMM AIR TRANS IN-STATE	0	262	0	0
7020	OPERATING SUPPLIES	109	1,800	109	109
7021	OPERATING SUPPLIES-A	35	6,870	35	35
7027	OPERATING SUPPLIES-G	136	665	136	136
7030	FREIGHT CHARGES	0	110	0	0
7040	NON-STATE PRINTING SERVICES	897	768	897	897
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	213	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7060	CONTRACTS	73,213	88,322	73,213	73,213
7065	CONTRACTS - E	0	19	0	0
7110	NON-STATE OWNED OFFICE RENT	5,064	7,779	5,064	5,064

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7120	ADVERTISING & PUBLIC RELATIONS	0	2,685	0	0
7200	FOOD	0	322	0	0
7220	OTHER EDP COSTS (NON-EITS) On-going maintenance/support costs for the Aging and Disability Resource Center portal.	0	1,000	0	0
7255	B & G LEASE ASSESSMENT	0	45	0	0
7285	POSTAGE - STATE MAILROOM	25	199	25	25
7289	EITS PHONE LINE AND VOICEMAIL	708	699	708	708
7290	PHONE, FAX, COMMUNICATION LINE	0	100	0	0
7296	EITS LONG DISTANCE CHARGES	118	195	118	118
7297	EITS 800 TOLL FREE CHARGES	114	74	114	114
7301	MEMBERSHIP DUES	60	100	60	60
7302	REGISTRATION FEES	0	1,679	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,128	2,902	1,128	1,128
7637	NOTARY FEE APPLY OR RENEW	0	80	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	691	6,157	691	691
TOTAL FOR CATEGORY 39		83,990	125,774	83,990	83,990
40	ALZHEIMER'S GRANT				
The purpose of the Alzheimer's Disease Initiative: Specialized Supportive Services (ADI-SSS) project is to fill gaps in long term services and supports (LTSS) for persons living with Alzheimer's disease and related dementias (ADRD) and their caregivers by expanding the availability of specialized services and supports.					
6200	PER DIEM IN-STATE	49	0	49	49
6210	FS DAILY RENTAL IN-STATE	64	0	64	64
6240	PERSONAL VEHICLE IN-STATE	10	0	10	10
6250	COMM AIR TRANS IN-STATE	128	0	128	128
7020	OPERATING SUPPLIES	7,062	0	7,062	7,062
7021	OPERATING SUPPLIES-A	173	0	173	173
7027	OPERATING SUPPLIES-G	124	0	124	124
7060	CONTRACTS	12,964	0	12,964	12,964
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,400	0	1,400	1,400
7220	OTHER EDP COSTS (NON-EITS)	1,515	0	1,515	1,515
7291	CELL PHONE/PAGER CHARGES	219	0	219	219
7294	CONFERENCE CALL CHARGES	21	0	21	21
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	230	0	230	230
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,045	0	1,045	1,045
7547	EITS BUSINESS PRODUCTIVITY SUITE	418	0	418	418
7750	NON EMPLOYEE IN-STATE TRAVEL	123	0	123	123
8241	NEW FURNISHINGS <\$5,000 - A	2,202	0	2,202	2,202
8580	AID TO GOVERNMENTAL UNITS-F	17,976	0	17,976	17,976
8581	AID TO GOVERNMENTAL UNITS-G	8,894	0	8,894	8,894
8780	AID TO NON-PROFIT ORGS	108,434	0	108,434	108,434
TOTAL FOR CATEGORY 40		163,051	0	163,051	163,051

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
41	TITLE VII ELDER ABUSE				
	These funds are to support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation (including financial exploitation).				
8750	AID TO PRIVATE ORGANIZATIONS	0	3,466	0	0
	TOTAL FOR CATEGORY 41	0	3,466	0	0
42	UNR MED GWEP				
	As an element of University of Nevada Reno, School of Medicine (UNR MED), Geriatric Workforce Enhancement Program (GWEP), the division participates in an Interprofessional Educational Geriatric (IPEG) training program to better serve the medical care of older patients in the State of Nevada.				
7060	CONTRACTS	33,962	0	33,962	33,962
7750	NON EMPLOYEE IN-STATE TRAVEL	38	0	38	38
	TOTAL FOR CATEGORY 42	34,000	0	34,000	34,000
44	MONEY FOLLOW PERSON				
	Money Follows the Person is a federal Medicaid program designed to move elderly nursing homes residents out of nursing homes and back into their own homes or into the homes of their loved ones.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,193	0	2,193	2,193
8580	AID TO GOVERNMENTAL UNITS-F	4,331	0	4,331	4,331
8780	AID TO NON-PROFIT ORGS	38,773	0	38,773	38,773
	TOTAL FOR CATEGORY 44	45,297	0	45,297	45,297
45	TITLE III-B COVID-19				
	These emergency funds will increase capacity of the community partners to respond to the increase in demand for services. The COVID-19 emergency funds are mirroring the existing Title III funds in terms of supporting home delivered meals, supportive services, and caregiver support services. Additionally, for many services, community partners are utilizing emergency funds to offer alternatives to traditional service delivery. The funds are available to liquidate through December 31, 2021.				
7000	OPERATING	0	400,000	0	0
8581	AID TO GOVERNMENTAL UNITS-G	324,849	0	324,849	324,849
8781	AID TO NON-PROFIT ORGS-A	80,118	0	80,118	80,118
	TOTAL FOR CATEGORY 45	404,967	400,000	404,967	404,967
46	TITLE III-C COVID-19				
	These emergency funds will increase capacity of the community partners to respond to the increase in demand for services. The COVID-19 emergency funds are mirroring the existing Title III funds in terms of supporting home delivered meals, supportive services, and caregiver support services. Additionally, for many services, community partners are utilizing emergency funds to offer alternatives to traditional service delivery. The funds are available to liquidate through December 31, 2021.				
7000	OPERATING	0	400,000	0	0
8582	AID TO GOVERNMENTAL UNITS-H	11,343	0	11,343	11,343
8780	AID TO NON-PROFIT ORGS	90,641	0	90,641	90,641
8782	AID TO NON-PROFIT ORGS-B	1,113,350	0	1,113,350	1,113,350
	TOTAL FOR CATEGORY 46	1,215,334	400,000	1,215,334	1,215,334
47	TITLE III-E COVID-19				
	These emergency funds will increase capacity of the community partners to respond to the increase in demand for services. The COVID-19 emergency funds are mirroring the existing Title III funds in terms of supporting home delivered meals, supportive services, and caregiver support services. Additionally, for many services, community partners are utilizing emergency funds to offer alternatives to traditional service delivery. The funds are available to liquidate through December 31, 2021.				
7000	OPERATING	0	400,000	0	0
8780	AID TO NON-PROFIT ORGS	1,188	0	1,188	1,188

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 47	1,188	400,000	1,188	1,188
48	TITLE VII OM COVID-19 These emergency funds will expand the Long-term Care Ombudsman program virtual presence to residents and their families and continue to promote the health, safety welfare and rights of residents in the context of COVID-19. This includes the purchase of equipment, such as tablets for long term care facilities, and associated technologies that will allow for remote work and enhance Ombudsman presence in facilities while they cannot physically visit during to COVID crisis. It also includes the purchase personal protective equipment and supplies for program use once in-person visits resume. The funds are available to liquidate through December 31, 2021.				
7000	OPERATING	0	173,554	0	0
	TOTAL FOR CATEGORY 48	0	173,554	0	0
49	CRF DELIVERY WITH DIGNITY These emergency federal Coronavirus Relief Funds to allow the expansion of the Delivering with Dignity program to areas of high need in Mesquite; Pahrump (high veteran population); Laughlin (lack of grocery infrastructure); and Elko. The outcome of the expansion of the program will be 10,000 meals delivered to needy Nevada households in areas of high need in Mesquite; Pahrump (high veteran population); Laughlin (lack of grocery infrastructure); and Elko; resulting in the support of local business, which in turn helps local business staff remain employed with these businesses.				
7000	OPERATING	0	60,000	0	0
	TOTAL FOR CATEGORY 49	0	60,000	0	0
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	3,113,295	0	3,113,295	3,113,295
739C	COST ALLOCATION - 739C	0	3,910,873	0	0
	TOTAL FOR CATEGORY 82	3,113,295	3,910,873	3,113,295	3,113,295
86	RESERVE Reserves from the balance of funds generated in revenue general ledger 3846 for the Taxicab Assistance Program (TAP) client charges and not expended in special use category 31.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Reserves from the balance of funds generated in revenue general ledger 3846 for the Taxicab Assistance Program (TAP) client charges and not expended in special use category 31.	0	94,342	94,342	94,342
	TOTAL FOR CATEGORY 86	0	94,342	94,342	94,342
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,128	7,982	8,128	8,128
	TOTAL FOR CATEGORY 87	8,128	7,982	8,128	8,128
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	129,768	137,343	129,768	129,768
	TOTAL FOR CATEGORY 88	129,768	137,343	129,768	129,768
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	75,622	95,139	75,622	75,622
	TOTAL FOR CATEGORY 89	75,622	95,139	75,622	75,622
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	537,744	0	537,744	537,744
	TOTAL FOR CATEGORY 93	537,744	0	537,744	537,744
	TOTAL EXPENDITURES FOR DECISION UNIT B000	47,028,524	55,075,204	54,474,821	55,349,952

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION				
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,921	1,921
3861	TITLE XIX - MEDICAID ADMIN	0	0	-29,495	-29,495
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-27,574	-27,574
EXPENDITURE					
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4	-4
	TOTAL FOR CATEGORY 04	0	0	-4	-4
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-751	-751
	TOTAL FOR CATEGORY 26	0	0	-751	-751
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	6,331	6,331
	TOTAL FOR CATEGORY 87	0	0	6,331	6,331
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-29,834	-29,834
	TOTAL FOR CATEGORY 88	0	0	-29,834	-29,834
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-3,316	-3,316
	TOTAL FOR CATEGORY 89	0	0	-3,316	-3,316
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-27,574	-27,574
M150	ADJUSTMENTS TO BASE				
	This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,630,140	-1,565,431
	This adjusts the general fund appropriations to align with allocated expenditures.				
3415	FED - TITLE III-B (SUPPORT SERVICES)	0	0	315,654	315,654
	This adjustment funds the expenditures for the Title III-B award and brings the total into alignment with the notice of award.				
3416	FED - TITLE III-C1 (TRAINING)	0	0	37,271	37,271
	This adjustment funds the expenditures for the Title III-C1-Training award and brings the total into alignment with the notice of award.				
3417	FED - TITLE V SCSEP	0	0	-6,612	-6,612
	This adjustment funds the expenditures for the Title V award and brings the total into alignment with the notice of award.				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3440	FED - INDEPENDENT LIVING SERVICES This adjustment funds the expenditures for the Independent Living award and brings the total into alignment with the notice of award.	0	0	204,016	204,016
3474	FED - ASSISTIVE TECHNOLOGY This adjustment funds the expenditures for the Assistive Technology award and brings the total into alignment with the notice of award.	0	0	122,033	122,033
3501	FED - ADRC COVID The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 in M150 to cover any final expenditures under this award. (\$455,454 divided by 18 months = \$25,303 multiplied by 3 months = \$75,909)	0	0	75,909	0
3502	FED - LIFESPAN RESPITE CARE PROGRAM This adjustment funds the expenditures for the Lifespan award and brings the total into alignment with the notice of award.	0	0	275,780	275,780
3505	FED - NUTRITION SERVICES INCENTIVE PROGRAM This adjustment funds the expenditures for the Nutrition Services award and brings the total into alignment with the notice of award.	0	0	120,064	120,064
3507	FED - TITLE III-B COVID This adjustment aligns expenditures with the notice of grant award. The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 to cover any final expenditures under this award. (\$1,735,540 divided by 18 months = \$96,419 multiplied by 3 months = \$289,257)	0	0	-115,710	-404,967
3508	FED - TITLE III-C COVID This adjustment aligns expenditures with the notice of grant award. The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 to cover any final expenditures under this award. (\$6,247,945 divided by 18 months = \$347,108 multiplied by 3 months = \$1,041,324)	0	0	-174,010	-1,215,334
3509	FED - TITLE III-E COVID This adjustment aligns expenditures with the notice of grant award. The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 to cover any final expenditures under this award. (\$854,871 divided by 18 months = \$47,493 multiplied by 3 months = \$142,479)	0	0	141,291	-1,188
3510	FED - TITLE VII-OM COVID This adjustment aligns expenditures with the notice of grant award. The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 in M150 to cover any final expenditures under this award. (\$173,554 divided by 18 months = \$9,642 multiplied by 3 months = \$28,926)	0	0	28,926	0
3522	FED - TITLE III-C (NUTRITION) This adjustment funds the expenditures for the Title III-C award and brings the total into alignment with the notice of award.	0	0	801,117	801,117
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM This adjustment funds the expenditures for the State Health Insurance award and brings the total into alignment with the notice of award.	0	0	218,007	218,007
3580	FED - ADULT PROTECTIVE SERVICES ENHANCEMENT This adjustment funds the expenditures for the Adult Protective Services award and brings the total into alignment with the notice of award.	0	0	563,102	563,102
3581	FED - TITLE VII - ELDER ABUSE This adjustment funds the expenditures for the Title VII-Elder Abuse award and brings the total into alignment with the notice of award.	0	0	33,995	33,995
3582	FED - TITLE VII - LTC OMBUDSMAN This adjustment funds the expenditures for the Title VII-Ombudsman award and brings the total into alignment with the notice of award.	0	0	44,013	44,013
3583	FED - TITLE III-D (PREVENTIVE HEALTH) This adjustment funds the expenditures for the Title III-D award and brings the total into alignment with the notice of award.	0	0	18,080	18,080
3586	FED - SENIOR MEDICARE PATROL This adjustment funds the expenditures for the Senior Medicare award and brings the total into alignment with the notice of award.	0	0	613,733	613,733
3587	FED - ADSSP GRANT This adjustment eliminates the funding as the program is not funded beyond 9.30.2019.	0	0	-163,051	-163,051
3589	FED - TITLE III-E (CAREGIVER) This adjustment funds the expenditures for the Title III-E award and brings the total into alignment with the notice of award.	0	0	130,939	130,939
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	-61,342	-61,342

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment funds the expenditures for the Medicare Enrollment Assistance award and brings the total into alignment with the notice of award.				
3593	FED - VETERANS CARE AGREEMENT This adjustment funds the expenditures for the Veteran's Care award and brings the total into alignment with the notice of award.	0	0	565,175	565,175
3860	TITLE XIX - MEDICAID CASE MGMT This adjustment funds the expenditures allocated under revenue GL 3861. Administrative costs have been removed as only salaries can be funded under case management.	0	0	-224,063	-224,063
3861	TITLE XIX - MEDICAID ADMIN This adjustment funds the expenditures allocated under revenue GL 3860.	0	0	-41,421	-30,002
4672	TRANS FROM HCFP (MFP) This adjustment eliminates the funding as the program is not funded beyond 6.30.2020.	0	0	-45,297	-45,297
4686	TRANS TAXICAB AUTHORITY (TAP) This adjustment funds the expenditures for the Taxicab Authority inter-agency transfer to run the Taxi Assistance Program (TAP).	0	0	93,871	93,871
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX) This adjustment funds the expenditures for the Title XX award and brings the total into alignment with the notice of award.	0	0	1,794,935	1,794,935
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,736,265	2,234,498
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Elimination of one-time expense for overtime per the budget instructions.	0	0	-34,008	-34,008
5820	HOLIDAY PAY Elimination of one-time expense for holiday pay per the budget instructions.	0	0	-224	-224
5880	SHIFT DIFFERENTIAL PAY Elimination of one-time expense for shift differential pay per the budget instructions.	0	0	-34	-34
5901	PAYROLL ADJUSTMENT Elimination of one-time expense for payroll adjustments per the budget instructions.	0	0	0	0
5904	VACANCY SAVINGS	0	0	-1,236,566	-1,236,566
5960	TERMINAL SICK LEAVE PAY Elimination of one-time expense for term leave payouts per the budget instructions.	0	0	-16,148	-16,148
5970	TERMINAL ANNUAL LEAVE PAY Elimination of one-time expense for term leave payouts per the budget instructions.	0	0	-73,896	-73,896
	TOTAL FOR CATEGORY 01	0	0	-1,360,876	-1,360,876
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment realigns the monthly fleet vehicle expenses based off an increase in the monthly mileage usage. Mileage estimates are attached at the schedule level note.	0	0	7,023	7,023
6270	DINERS CLUB ATM CHARGES I/S Elimination of one-time expense for travel card fees per the budget instructions.	0	0	-3	-3
7150	MOTOR POOL FLEET MAINTENANCE Elimination of one-time expense for vehicle maintenance costs per the budget instructions.	0	0	-300	-300
	TOTAL FOR CATEGORY 03	0	0	6,720	6,720
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-579	-579

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	698	697
	This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.				
7060	CONTRACTS	0	0	15,647	15,647
	This adjustment annualizes the costs of temporary contract staff used by the program. Copy of the cost estimates are attached at the schedule line item note.				
7110	NON-STATE OWNED OFFICE RENT	0	0	440,357	448,715
	This adjustment realigns the rent expenses out of the special use categories and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. In addition, the lease rates were adjusted to calculate the appropriate costs for the coming biennium. Cost estimates are attached to the schedule note.				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-367	-367
	Elimination of one-time expense for drug testing for staff per the budget instructions.				
7255	B & G LEASE ASSESSMENT	0	0	1,138	1,138
	This adjustment realigns the lease assessment into one operating category and is affected by the increase in lease rates for the coming biennium.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	11,281	11,281
	This adjustment realigns the phone line and other information technology operating expenses out of the special use categories and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.				
7299	TELEPHONE & DATA WIRING	0	0	-2,390	-2,390
	Elimination of one-time expense for data wiring costs for office relocation per the budget instructions.				
7301	MEMBERSHIP DUES	0	0	1	1
	This adjustment is for increased costs of various membership fees for the base year.				
7302	REGISTRATION FEES	0	0	1	1
	This adjustment is for increased costs of various conference registration fees for the base year.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,529	-5,529
	This adjustment realigns the small equipment expenses out of the special use categories and into a more appropriate standard operating category as well as the elimination of some one-time purchases. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule line item note.				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-96	-96
	Elimination of one-time expense for travel for non-state employee per the budget instructions.				
7980	OPERATING LEASE PAYMENTS	0	0	611	611
	This adjustment annualizes the expenses for copier leases assigned to this budget account. Cost estimates are attached to the schedule line item note.				
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-1,438	-1,438
	Elimination of one-time expense for telephone equipment purchases for new staff per the budget instructions.				
TOTAL FOR CATEGORY 04		0	0	459,335	467,692
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-76,256	-76,256
	Elimination of one-time expense for furniture purchases for new staff and office relocation per the budget instructions.				
TOTAL FOR CATEGORY 05		0	0	-76,256	-76,256
09	TITLE III-B SOCIAL SERVICES				
	The Title III-B Supportive Services award is used to help develop the infrastructure of the "aging network", a collective with Aging and Disability Services Division (ADSD) and local community providers. The state's portion (5%) of the match is met by subgranting general fund appropriation dollars in conjunction with federal funds to local communities to provide social services for the elderly to assist them in maintaining their independence.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-49,159	-49,159

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment realigns the expenses for the annual hosting, maintenance, and user licensing fees for Wellsky, an automated, integrated case management and billing system out of the special use category and into the information technology category. Cost estimates are attached to the schedule line item note.				
8780	AID TO NON-PROFIT ORGS Adjustment to align expenditures with the federal award amount. See revenue GL 3415 for funding total.	0	0	364,813	364,813
	TOTAL FOR CATEGORY 09	0	0	315,654	315,654
10	TECH RELATED ASSISTANCE				
	The Assistive Technology for Independent Living Program provides statewide services to support individuals with disabilities to live in their community versus an institutional setting. These funds are subgranted by the Division to local communities to provide assistance to individuals to identify their Independent Living goals and the appropriate Assistive Technology (AT) that is needed for the individual to care for themselves or receive care in their homes and their community.				
7110	NON-STATE OWNED OFFICE RENT This adjustment realigns the rent expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-2,396	-2,396
8780	AID TO NON-PROFIT ORGS Adjustment to align expenditures with the federal award amount. See revenue GL 3474 for funding total.	0	0	124,429	124,429
	TOTAL FOR CATEGORY 10	0	0	122,033	122,033
11	CSPD COMMISSION				
	This category funds activities for the Commission on Services to People with Disabilities (CSPD). Per NRS 427A.1215: Each voting member of the Commission is entitled to receive a salary of not more than \$80 per day, as fixed by the Commission, while engaged in the business of the Commission, if funding is available for this purpose. While engaged in the business of the Commission, each appointed member of the Commission, each person appointed to serve on a subcommittee or advisory committee of the Commission, and each employee of the Commission is entitled to receive the per diem allowance and travel expenses provided for state officers and employees generally, if funding is available for this purpose. The Commission may expend in accordance with law all money made available for its use.				
7060	CONTRACTS The Commission on Services for People with Disabilities is required in statute to monitor and advocate for state efforts under the Olmsted Act. As a public body for all people who have a disability, including those who are deaf and hard of hearing the Commission meetings have to be accessible. This requires sufficient funding for ADA accommodations such as Sign Language Interpreters and CART transcription services. The attached projection shows the proposed costs to maintain ADA accommodations for the Commission. [See Attachment]	0	0	8,610	8,610
	TOTAL FOR CATEGORY 11	0	0	8,610	8,610
12	TITLE III-C1 TRAINING				
	The Division is allowed up to 10% of the combined total Title III award for administrative costs, which are deducted from the Title III-C1 portion. The Division has traditionally used a small percentage of the administrative costs for training of staff to meet the goals and care needs of seniors under Title III.				
7000	OPERATING Adjustment to align expenditures with the federal award amount. See revenue GL 3416 for funding total.	0	0	37,271	37,271
	TOTAL FOR CATEGORY 12	0	0	37,271	37,271
13	TITLE III-C NUTRITION				
	Title III-C nutrition services portion is used to provide meals at congregate sites (III-C1), and home delivered meals (III-C2). The state's portion (5%) of the match is met by subgranting general fund appropriation dollars in conjunction with federal funds to local communities to provide meals to eligible individuals in either a congregate setting, or delivered to individuals who are homebound due to illness, disability, or geographic isolation, which prohibits them from eating in a congregate setting.				
8780	AID TO NON-PROFIT ORGS Adjustment to align expenditures with the federal award amount. See revenue GL 3522 for funding total.	0	0	801,117	801,117
	TOTAL FOR CATEGORY 13	0	0	801,117	801,117
14	TITLE III-E CAREGIVER				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Title III-E Caregiver award is used to establish caregiving networks that provide information about the availability of supportive services; assistance in gaining access to services; individual counseling to help make decisions and solve problems; respite care; and supplemental services. These funds are subgranted by the Division to local communities to provide a cluster of services (Counseling/Support Groups/Caregiver Training; Respite Care; Supplemental Services; Access Assistance; and Information Services), intended specifically for informal caregivers of any age who care for adults age 60 and older, and/or grandparents or other relatives, age 55 or older, caring for a child, age 18 or younger.				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment realigns the expenses for the annual hosting, maintenance, and user licensing fees for Wellsky, an automated, integrated case management and billing system out of the special use category and into the information technology category. Cost estimates are attached to the schedule line item note.	0	0	-1,270	-1,270
8780	AID TO NON-PROFIT ORGS Adjustment to align expenditures with the federal award amount. See revenue GL 3589 for funding total.	0	0	132,209	132,209
TOTAL FOR CATEGORY 14		0	0	130,939	130,939
15	ADRC COVID-19				
	These emergency funds will be used to support staffing and technology needs at the Nevada Care Connection Resource Centers as well as allow Nevada to invest in some technology improvements to coordinate services between Nevada 2-1-1, Resource Centers, and Community Providers. The funds are available to liquidate through December 31, 2021.				
8780	AID TO NON-PROFIT ORGS The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 in M150 to cover any final expenditures under this award. (\$455,454 divided by 18 months = \$25,303 multiplied by 3 months = \$75,909)	0	0	75,909	0
TOTAL FOR CATEGORY 15		0	0	75,909	0
17	NUTRITION SERVICES INCENTIVE PROGRAM				
	The Nutrition Services Incentive Program rewards effective performance by states and tribes in the efficient delivery of nutritious meals to older adults through the use of cash or commodities. These funds are subgranted by the Division to local communities to purchase foods for preparation of congregate and home-delivered meals.				
8780	AID TO NON-PROFIT ORGS Adjustment to align expenditures with the federal award amount. See revenue GL 3505 for funding total.	0	0	120,064	120,064
TOTAL FOR CATEGORY 17		0	0	120,064	120,064
18	LIFESPAN RESPITE GRANT				
	The ADSD Caregiver Support Program includes respite for families of adults and children living at home. These programs also provide non-medical respite care to a client by a respite worker to allow the in-home primary caregiver the opportunity to perform other responsibilities. This service may also use vouchers to purchase respite care.				
7060	CONTRACTS This adjustment annualizes the costs of temporary contract staff used by the program. In addition, it annualizes the cost of the contract for the third party billing services. Copy of the cost estimates are attached at the schedule line item note.	0	0	84,220	84,220
7220	OTHER EDP COSTS (NON-EITS) This request realigns the on-going maintenance/support costs for the Aging and Disability Resource Center portal expenses from special use category 39 into special use categories 18 and 38. In addition, this adjustment annualizes the costs for these on-going expenses. See attached for cost estimates, with the total being split 33% and 67% between the two grants. [See Attachment]	0	0	466	466
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-501	-501
7750	NON EMPLOYEE IN-STATE TRAVEL Elimination of one-time expense for travel for non-state employee per the budget instructions.	0	0	-413	-413
8780	AID TO NON-PROFIT ORGS Adjustment to align expenditures with the federal award amount. See revenue GL 3502 for funding total.	0	0	192,008	192,008
TOTAL FOR CATEGORY 18		0	0	275,780	275,780
19	ADULT PROTECTIVE SERVICES ENHANCE				
	These funds are used to develop, implement, and evaluate successful or promising interventions, practices, and programs to prevent elder abuse, neglect, and exploitation.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6270	DINERS CLUB ATM CHARGES I/S Elimination of one-time expense for travel card fees per the budget instructions.	0	0	-3	-3
7000	OPERATING This adjustment aligns expenditures with the notice of grant award. All expenditures are being moved into special use category 19 to ensure that the E901 transfers the full amount of the award.	0	0	481,925	481,923
7060	CONTRACTS This adjustment annualizes the costs of various work orders used by the program. Copies of the work orders are attached at the schedule line item note.	0	0	68,679	68,681
7064	CONTRACTS - D This adjustment annualizes the costs of one master service agreement contracted programmer used by the program. Copy of the cost estimates are attached at the schedule line item note.	0	0	49,320	49,320
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment realigns the expenses for the annual hosting, maintenance, and user licensing fees for Wellsky, an automated, integrated case management and billing system out of the special use category and into the information technology category. Cost estimates are attached to the schedule line item note.	0	0	-13,410	-13,410
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment realigns the small equipment expenses out of the special use category and into a more appropriate standard operating category as well as the elimination of some one-time purchases. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule line item note.	0	0	-4,477	-4,477
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment realigns the small equipment expenses out of the special use category and into a more appropriate standard operating category as well as the elimination of some one-time purchases. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule line item note.	0	0	-6,694	-6,694
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-501	-501
8241	NEW FURNISHINGS <\$5,000 - A Elimination of one-time expense for furniture purchases for office relocation per the budget instructions.	0	0	-11,425	-11,425
8371	COMPUTER HARDWARE <\$5,000 - A Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-312	-312
TOTAL FOR CATEGORY 19		0	0	563,102	563,102
23	TITLE V SENIOR EMPLOYMENT The Senior Community Service Employment Program provide both community services and work-based training programs for older workers statewide. The state's portion (\$10,000) of the match is met by subgranting general fund appropriation dollars in conjunction with federal funds to local communities to provide a participant-centered program designed to provide and promote useful work training experience opportunities for economically disadvantaged persons age 55 or older and to facilitate the transition of job-ready participants into unsubsidized employment in public organizations and private-sector businesses and industries.				
7060	CONTRACTS This adjustment annualizes the costs of temporary contract staff used by the program. Copy of the cost estimates are attached at the schedule line item note.	0	0	20,790	20,790
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-42	-42
8371	COMPUTER HARDWARE <\$5,000 - A Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-779	-779
8780	AID TO NON-PROFIT ORGS Adjustment to align expenditures with the federal award amount. See revenue GL 3417 for funding total.	0	0	-26,581	-26,581
TOTAL FOR CATEGORY 23		0	0	-6,612	-6,612

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
25	TITLE VII OMBUDSMAN				
	The principal role of this Ombudsman Program is to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. Ombudsmen also promote policies and practices needed to improve the quality of care and life in long-term care facilities and educate both consumers and providers about residents' rights and good care practices.				
7060	CONTRACTS This adjustment annualizes the costs of various work orders used by the program. Copies of the work orders are attached at the schedule line item note.	0	0	-2,500	-2,500
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment realigns the expenses for the annual hosting, maintenance, and user licensing fees for Wellsky, an automated, integrated case management and billing system out of the special use category and into the information technology category. Cost estimates are attached to the schedule line item note.	0	0	-15,212	-15,212
7289	EITS PHONE LINE AND VOICEMAIL This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-2,236	-2,236
7299	TELEPHONE & DATA WIRING Elimination of one-time expense for data wiring costs for office relocation per the budget instructions.	0	0	-535	-535
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment realigns the small equipment expenses out of the special use category and into a more appropriate standard operating category as well as the elimination of some one-time purchases. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule line item note.	0	0	-279	-279
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-5,638	-5,638
8580	AID TO GOVERNMENTAL UNITS-F This adjustment aligns expenditures with the notice of grant award. All expenditures are being moved into special use category 25 to ensure E901 transfers the full amount of the award.	0	0	70,413	70,413
	TOTAL FOR CATEGORY 25	0	0	44,013	44,013
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment realigns the expenses for the annual hosting, maintenance, and user licensing fees for Wellsky, an automated, integrated case management and billing system out of the special use category and into the information technology category. Cost estimates are attached to the schedule line item note.	0	0	181,270	198,814
7299	TELEPHONE & DATA WIRING Elimination of one-time expense for data wiring costs for office relocation per the budget instructions.	0	0	-49,639	-49,639
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses out of the special use categories and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	45,836	45,836
8371	COMPUTER HARDWARE <\$5,000 - A Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-146,549	-146,549
	TOTAL FOR CATEGORY 26	0	0	30,918	48,462
27	TITLE XX PURCHASE OF SERVICES				
	The Homemaker program is an assistance program provided to persons having difficulty with general cleaning, shopping for groceries and prescriptions, picking up mail and other essential household tasks who are at risk of institutionalization without the service, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers.				
7060	CONTRACTS This adjustment annualizes the costs of various work orders used by the program. Copies of the work orders are attached at the schedule line item note.	0	0	18,925	18,925

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7750	NON EMPLOYEE IN-STATE TRAVEL Elimination of one-time expense for travel for non-state employee per the budget instructions.	0	0	-352	-352
8780	AID TO NON-PROFIT ORGS This adjustment aligns expenditures with the notice of grant award. See the award amount under RGL 4750.	0	0	1,776,362	1,776,362
TOTAL FOR CATEGORY 27		0	0	1,794,935	1,794,935
30	TRAINING				
7060	CONTRACTS This adjustment annualizes the costs of various work orders used by the program. Copies of the work orders are attached at the schedule line item note.	0	0	25	25
7302	REGISTRATION FEES This adjustment annualizes the registration costs for the program.	0	0	259	259
TOTAL FOR CATEGORY 30		0	0	284	284
31	TAXI ASSISTANCE PROGRAM (TAP) Operating expenses for the Taxi Assistance Program, formerly Senior Ride, and to pay taxicab companies for the cost of transportation provided to program participants. One half of the taxicab payments are funded with general ledger 3846 via sales of coupon books and the other half of the taxicab payments, plus operating costs, are funded with transfers from the Taxicab authority in general ledger 4686.				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment realigns the expenses for the annual hosting, maintenance, and user licensing fees for Wellsky, an automated, integrated case management and billing system out of the special use category and into the information technology category. Cost estimates are attached to the schedule line item note.	0	0	-2,132	-2,132
7110	NON-STATE OWNED OFFICE RENT This adjustment realigns the rent expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-5,064	-5,064
7190	STIPENDS This adjustment aligns expenditures with the attached projection worksheet. [See Attachment]	0	0	-7,939	-7,939
7191	STIPENDS - A This adjustment aligns expenditures with the projection worksheet attached under general ledger 7190.	0	0	38,432	38,432
7192	STIPENDS - B This adjustment aligns expenditures with the projection worksheet attached under general ledger 7190.	0	0	71,789	71,789
7289	EITS PHONE LINE AND VOICEMAIL This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-547	-547
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-668	-668
TOTAL FOR CATEGORY 31		0	0	93,871	93,871
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP) Nevada's State Health Insurance Assistance Program provides information, counseling and assistance services to Medicare beneficiaries, their families, and others. Referrals to other community resources are made as needed.				
7000	OPERATING This adjustment aligns expenditures with the notice of grant award. See the award amount under RGL 3579.	0	0	168,355	168,355
7060	CONTRACTS This adjustment annualizes the costs of temporary contract staff used by the program. Copy of the cost estimates are attached at the schedule line item note.	0	0	79,172	79,172

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT This adjustment realigns the rent expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-7,303	-7,303
7289	EITS PHONE LINE AND VOICEMAIL This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-1,725	-1,725
7299	TELEPHONE & DATA WIRING Elimination of one-time expense for data wiring costs for office relocation per the budget instructions.	0	0	-225	-225
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-13,405	-13,405
7750	NON EMPLOYEE IN-STATE TRAVEL Elimination of one-time expense for travel for non-state employee per the budget instructions.	0	0	-6,862	-6,862
TOTAL FOR CATEGORY 32		0	0	218,007	218,007
34	VETERAN'S SERVICES Agreement with the Veterans Health Administration and the Division to provide Veteran Directed Home and Community Based Services to veterans in Nevada.				
7000	OPERATING Adjustment to align expenditures with the federal contract amount. See revenue GL 3593 for funding total. As funds are used to offset expenses in special use category 34 for veterans services, the balance of the revenue contract total has been placed into general ledger 7000 to ensure expense category aligns with the revenue.	0	0	473,620	473,620
7060	CONTRACTS This adjustment annualizes the costs of the contract for the third party billing services. Copy of the cost estimates are attached at the schedule line item note.	0	0	91,555	91,555
TOTAL FOR CATEGORY 34		0	0	565,175	565,175
35	TITLE III-D PREVENTIVE HEALTH Title III-D Preventive Health provides funding for Evidence-Based Services such as health promotion and disease prevention interventions that educate participants about their health conditions, how to manage them, and/or ways to adopt healthy behaviors to enhance their overall quality of life. The Division subgrants these funds to local communities evidence-based programs that provide education and tools which empower older adults to manage their health, thereby reducing health care utilization and costs associated with their health condition.				
8780	AID TO NON-PROFIT ORGS Adjustment to align expenditures with the federal award amount. See revenue GL 3583 for funding total.	0	0	18,080	18,080
TOTAL FOR CATEGORY 35		0	0	18,080	18,080
36	INDEPENDENT LIVING PROGRAM Services to support individuals with disabilities to live in their community versus an institutional setting. These funds are subgranted by the Division to local communities to provide assistance to individuals to identify their Independent Living goals and the appropriate Assistive Technology (AT) that is needed for the individual to care for themselves or receive care in their homes and their community.				
6005	TRAVEL ADVANCE CLEARING Elimination of one-time expense for travel advances per the budget instructions.	0	0	-2,497	-2,497
7000	OPERATING This adjustment aligns expenditures with the notice of grant award. See the award amount under RGL 3440. The Statewide Independent Living Council (SILC) sets the budget for this federal award and has not yet designated how the fiscal year 2022/2023 budget will be expended; as such, the balance of the award has been placed into general ledger 7000 to align expenditures with the federal award.	0	0	255,860	255,860
7060	CONTRACTS This adjustment reduces the costs of various work orders used by the program.	0	0	-44,515	-44,515
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,662	-3,662

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment realigns the rent expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.				
7302	REGISTRATION FEES his adjustment reduces the costs of registration fees.	0	0	-210	-210
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-960	-960
TOTAL FOR CATEGORY 36		0	0	204,016	204,016
38	MIPPA GRANT The Medicare Improvements for Patients and Providers Act for Beneficiary Outreach and Assistance (MIPPA) was awarded in four different awards to improve beneficiary access to preventive and mental health services, to enhance low-income benefit programs, and to maintain access to care in rural areas, including pharmacy access for the Medicare program.				
7060	CONTRACTS This adjustment annualizes the costs of temporary contract staff used by the program. Copy of the cost estimates are attached at the schedule line item note.	0	0	-10,354	-10,354
7120	ADVERTISING & PUBLIC RELATIONS This adjustment aligns expenditures with the notice of grant award. See the award amount under RGL 3591.	0	0	-6,701	-6,701
7220	OTHER EDP COSTS (NON-EITS) This request realigns the on-going maintenance/support costs for the Aging and Disability Resource Center portal expenses from special use category 39 into special use categories 18 and 38. In addition, this adjustment annualizes the costs for these on-going expenses. See attached for cost estimates, with the total being split 33% and 67% between the two grants. [See Attachment]	0	0	875	875
7289	EITS PHONE LINE AND VOICEMAIL This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-280	-280
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment realigns the small equipment expenses out of the special use category and into a more appropriate standard operating category as well as the elimination of some one-time purchases. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule line item note.	0	0	-767	-767
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-1,002	-1,002
7750	NON EMPLOYEE IN-STATE TRAVEL Elimination of one-time expense for travel for non-state employee per the budget instructions.	0	0	-871	-871
8371	COMPUTER HARDWARE <\$5,000 - A Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-779	-779
8780	AID TO NON-PROFIT ORGS This adjustment aligns expenditures with the notice of grant award. See the award amount under RGL 3591.	0	0	-41,463	-41,463
TOTAL FOR CATEGORY 38		0	0	-61,342	-61,342
39	SENIOR MEDICARE PATROL GRANT The Senior Medicare Patrol (SMP) Project funds are used to educate Nevadans on how to detect and report health care fraud in Medicare billing to protect vital health care programs for the future. Additionally, the funding is used to recruit and train volunteers to assist in the program initiatives.				
7000	OPERATING This adjustment aligns expenditures with the notice of grant award. See the award amount under RGL 3586.	0	0	611,549	611,549
7060	CONTRACTS	0	0	9,775	9,775

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment annualizes the costs of temporary contract staff used by the program. Copy of the cost estimates are attached at the schedule line item note.				
7110	NON-STATE OWNED OFFICE RENT This adjustment realigns the rent expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-5,064	-5,064
7289	EITS PHONE LINE AND VOICEMAIL This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-708	-708
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-1,128	-1,128
7750	NON EMPLOYEE IN-STATE TRAVEL Elimination of one-time expense for travel for non-state employee per the budget instructions.	0	0	-691	-691
TOTAL FOR CATEGORY 39		0	0	613,733	613,733
40	ALZHEIMER'S GRANT The purpose of the Alzheimer's Disease Initiative: Specialized Supportive Services (ADI-SSS) project is to fill gaps in long term services and supports (LTSS) for persons living with Alzheimer's disease and related dementias (ADRD) and their caregivers by expanding the availability of specialized services and supports.				
7000	OPERATING Elimination of expenditures as the program is not funded beyond 9.30.2019. Schedule driven expenditures have been eliminated using the schedule driven GLs, all others are being eliminated with GL 7000.	0	0	-146,069	-146,069
7060	CONTRACTS Elimination of expenditures as the program is not funded beyond 9.30.2019.	0	0	-12,964	-12,964
7460	EQUIPMENT PURCHASES < \$1,000 Elimination of expenditures as the program is not funded beyond 9.30.2019.	0	0	-230	-230
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Elimination of expenditures as the program is not funded beyond 9.30.2019.	0	0	-1,045	-1,045
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses out of the special use category and into a more appropriate standard operating category. This will allow program to more easily track mandated program expenditures in the special use category. Cost estimates are attached to the schedule note.	0	0	-418	-418
7750	NON EMPLOYEE IN-STATE TRAVEL Elimination of one-time expense for travel for non-state employee per the budget instructions.	0	0	-123	-123
8241	NEW FURNISHINGS <\$5,000 - A Elimination of one-time expense for furniture purchases for office relocation per the budget instructions.	0	0	-2,202	-2,202
TOTAL FOR CATEGORY 40		0	0	-163,051	-163,051
41	TITLE VII ELDER ABUSE These funds are to support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation (including financial exploitation).				
7000	OPERATING This adjustment aligns expenditures with the notice of grant award. All expenditures are being moved into special use category 41 to ensure that the E901 transfers the full amount of the award.	0	0	33,995	33,995
TOTAL FOR CATEGORY 41		0	0	33,995	33,995
42	UNR MED GWEP				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	As an element of University of Nevada Reno, School of Medicine (UNR MED), Geriatric Workforce Enhancement Program (GWEP), the division participates in an Interprofessional Educational Geriatric (IPEG) training program to better serve the medical care of older patients in the State of Nevada.				
7000	OPERATING Adjustment to align expenditures with the subgrant amount. See revenue GL 4117 for funding total.	0	0	21,500	21,500
7060	CONTRACTS This adjustment reduces the costs of temporary contract staff and various work orders used by the program.	0	0	-21,462	-21,462
7750	NON EMPLOYEE IN-STATE TRAVEL Elimination of one-time expense for travel for non-state employee per the budget instructions.	0	0	-38	-38
	TOTAL FOR CATEGORY 42	0	0	0	0
44	MONEY FOLLOW PERSON Money Follows the Person is a federal Medicaid program designed to move elderly nursing homes residents out of nursing homes and back into their own homes or into the homes of their loved ones.				
7073	SOFTWARE LICENSE/MNT CONTRACTS Elimination of expenditures as the program is not funded beyond 6.30.2020.	0	0	-2,193	-2,193
8580	AID TO GOVERNMENTAL UNITS-F Elimination of expenditures as the program is not funded beyond 6.30.2020.	0	0	-4,331	-4,331
8780	AID TO NON-PROFIT ORGS Elimination of expenditures as the program is not funded beyond 6.30.2020.	0	0	-38,773	-38,773
	TOTAL FOR CATEGORY 44	0	0	-45,297	-45,297
45	TITLE III-B COVID-19 These emergency funds will increase capacity of the community partners to respond to the increase in demand for services. The COVID-19 emergency funds are mirroring the existing Title III funds in terms of supporting home delivered meals, supportive services, and caregiver support services. Additionally, for many services, community partners are utilizing emergency funds to offer alternatives to traditional service delivery. The funds are available to liquidate through December 31, 2021.				
7000	OPERATING This adjustment aligns expenditures with the notice of grant award. The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 to cover any final expenditures under this award. (\$1,735,540 divided by 18 months = \$96,419 multiplied by 3 months = \$289,257). The award will be expiring in state fiscal year 2022 and will not be needed in state fiscal year 2023.	0	0	-115,710	-404,967
	TOTAL FOR CATEGORY 45	0	0	-115,710	-404,967
46	TITLE III-C COVID-19 These emergency funds will increase capacity of the community partners to respond to the increase in demand for services. The COVID-19 emergency funds are mirroring the existing Title III funds in terms of supporting home delivered meals, supportive services, and caregiver support services. Additionally, for many services, community partners are utilizing emergency funds to offer alternatives to traditional service delivery. The funds are available to liquidate through December 31, 2021.				
7000	OPERATING This adjustment aligns expenditures with the notice of grant award. The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 to cover any final expenditures under this award. (\$6,247,945 divided by 18 months = \$347,108 multiplied by 3 months = \$1,041,324). The award will be expiring in state fiscal year 2022 and will not be needed in state fiscal year 2023.	0	0	-174,010	-1,215,334
	TOTAL FOR CATEGORY 46	0	0	-174,010	-1,215,334
47	TITLE III-E COVID-19 These emergency funds will increase capacity of the community partners to respond to the increase in demand for services. The COVID-19 emergency funds are mirroring the existing Title III funds in terms of supporting home delivered meals, supportive services, and caregiver support services. Additionally, for many services, community partners are utilizing emergency funds to offer alternatives to traditional service delivery. The funds are available to liquidate through December 31, 2021.				
7000	OPERATING	0	0	141,291	-1,188

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment aligns expenditures with the notice of grant award. The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 to cover any final expenditures under this award. (\$854,871 divided by 18 months = \$47,493 multiplied by 3 months = \$142,479). The award will be expiring in state fiscal year 2022 and will not be needed in state fiscal year 2023.				
	TOTAL FOR CATEGORY 47	0	0	141,291	-1,188
48	TITLE VII OM COVID-19				
	These emergency funds will expand the Long-term Care Ombudsman program virtual presence to residents and their families and continue to promote the health, safety welfare and rights of residents in the context of COVID-19. This includes the purchase of equipment, such as tablets for long term care facilities, and associated technologies that will allow for remote work and enhance Ombudsman presence in facilities while they cannot physically visit during to COVID crisis. It also includes the purchase personal protective equipment and supplies for program use once in-person visits resume. The funds are available to liquidate through December 31, 2021.				
7000	OPERATING	0	0	28,926	0
	This adjustment aligns expenditures with the notice of grant award. The funds are available to liquidate through December 31, 2021. Allotting approximately 3 months worth of the total award for the final three months in state fiscal year 2022 in M150 to cover any final expenditures under this award. (\$173,554 divided by 18 months = \$9,642 multiplied by 3 months = \$28,926). The award will be expiring in state fiscal year 2022 and will not be needed in state fiscal year 2023.				
	TOTAL FOR CATEGORY 48	0	0	28,926	0
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-3,113,295	-3,113,295
	This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.				
739C	COST ALLOCATION - 739C	0	0	2,686,680	2,736,907
	This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.				
	TOTAL FOR CATEGORY 82	0	0	-426,615	-376,388
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-537,744	-537,744
	Elimination of one-time general fund reversion per the budget instructions.				
	TOTAL FOR CATEGORY 93	0	0	-537,744	-537,744
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,736,265	2,234,498
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds the alignment of the combined projected caseload for the Personal Assistance Services (PAS) program, Homemaker (HMKR) program, and Community Options Program for the Elderly (COPE) from fiscal year 2020 to projected fiscal year 2021. See attached caseload projection workbooks.				
	Budgeted growth of services is phased in over the course of the biennium. This request adjusts the base year (Fiscal Year 2020) combined caseload expenditures so services can be maintained for all individuals receiving services from June 30, 2020 forward.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-98,651	-98,651
	This request funds the adjustments to the base year (fiscal year 2020) caseload expenditures. See M200 decision unit level note for the caseload projection workbooks.				
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-98,651	-98,651
EXPENDITURE					
08	PERSONAL ASSISTANCE SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Personal Assistance Services (PAS) program provides community-based, in home services to enable adult persons with severe physical disabilities to remain in their own homes and avoid placement in a long-term care facility. The provision of home and community-based services is based upon the identified needs of the recipient and available funding. The Division assists recipients with accessing other available services, as needed. The program was established to provide in-home care for persons with physical disabilities throughout the state, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers who provide essential personal care services through an agency model or a self-directed model.				
7410	CLIENT MEDICAL PROVIDER PMTS This request adjusts the base year (fiscal year 2020) caseload expenditures so services can be maintained for all individuals receiving services from June 30, 2020 forward. See M200 decision unit level note for the caseload projection workbooks.	0	0	-263,276	-263,276
	TOTAL FOR CATEGORY 08	0	0	-263,276	-263,276
27	TITLE XX PURCHASE OF SERVICES				
	The Homemaker program is an assistance program provided to persons having difficulty with general cleaning, shopping for groceries and prescriptions, picking up mail and other essential household tasks who are at risk of institutionalization without the service, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers.				
7410	CLIENT MEDICAL PROVIDER PMTS This request adjusts the base year (fiscal year 2020) caseload expenditures so services can be maintained for all individuals receiving services from June 30, 2020 forward. See M200 decision unit level note for the caseload projection workbooks.	0	0	-294	-294
	TOTAL FOR CATEGORY 27	0	0	-294	-294
28	COPE PURCHASE OF SERVICES				
	The Community Options Program for the Elderly (COPE) was established to provide in-home care for those over the age of 65, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers to provide essential personal care services through an agency model or a self-directed model.				
7410	CLIENT MEDICAL PROVIDER PMTS This request adjusts the base year (fiscal year 2020) caseload expenditures so services can be maintained for all individuals receiving services from June 30, 2020 forward. See M200 decision unit level note for the caseload projection workbooks.	0	0	164,919	164,919
	TOTAL FOR CATEGORY 28	0	0	164,919	164,919
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-98,651	-98,651
M202	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an overall increase in the Personal Assistance Services (PAS) program projected caseload from 120 in fiscal year 2021 to 127 in fiscal year 2022 (6.65 percent increase over 2021); and 130 in fiscal year 2023 (2.26 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook. Demand for services continues to grow and this decision unit requests funding to provide services for the projected growth through the 2021-2023 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds the adjustments to the caseload expenditures. See M200 decision unit level note for the caseload projection workbooks.	0	0	188,293	257,264
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	188,293	257,264
EXPENDITURE					
08	PERSONAL ASSISTANCE SERVICES				
	The Personal Assistance Services (PAS) program provides community-based, in home services to enable adult persons with severe physical disabilities to remain in their own homes and avoid placement in a long-term care facility. The provision of home and community-based services is based upon the identified needs of the recipient and available funding. The Division assists recipients with accessing other available services, as needed. The program was established to provide in-home care for persons with physical disabilities throughout the state, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers who provide essential personal care services through an agency model or a self-directed model.				
7410	CLIENT MEDICAL PROVIDER PMTS This request adjusts the caseload expenditures based on the projected caseload for the coming biennium. See M200 decision unit level note for the caseload projection workbooks.	0	0	188,293	257,264

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 08		0	0	188,293	257,264
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	188,293	257,264
M203	DEMOGRAPHICS/CASELOAD CHANGES This request funds an adjustment in the Personal Assistance Services (PAS) program projected waitlist from 20 in fiscal year 2021 to 22 in fiscal year 2022 (11.96 percent increase over 2021); and 21 in fiscal year 2023 (5.60 percent decrease over 2022). See M200 decision unit level note for the caseload projection workbook. Demand for services continues to grow and this decision unit requests funding to provide services for the projected growth through the 2021-2023 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds the adjustments to the waitlist expenditures. See M200 decision unit level note for the caseload projection workbooks.	0	0	6,757	-9,825
TOTAL REVENUES FOR DECISION UNIT M203		0	0	6,757	-9,825
EXPENDITURE					
08	PERSONAL ASSISTANCE SERVICES The Personal Assistance Services (PAS) program provides community-based, in home services to enable adult persons with severe physical disabilities to remain in their own homes and avoid placement in a long-term care facility. The provision of home and community-based services is based upon the identified needs of the recipient and available funding. The Division assists recipients with accessing other available services, as needed. The program was established to provide in-home care for persons with physical disabilities throughout the state, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers who provide essential personal care services through an agency model or a self-directed model.				
7410	CLIENT MEDICAL PROVIDER PMTS This request adjusts the waitlist expenditures based on the projected caseload for the coming biennium. See M200 decision unit level note for the caseload projection workbooks.	0	0	6,757	-9,825
TOTAL FOR CATEGORY 08		0	0	6,757	-9,825
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	6,757	-9,825
M204	DEMOGRAPHICS/CASELOAD CHANGES This request funds an overall increase in the Homemaker (HMKR) program projected caseload from 302 in fiscal year 2021 to 307 in fiscal year 2022 (2.47 percent increase over 2021); and 307 in fiscal year 2023 (0.83 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook. Demand for services continues to grow and this decision unit requests funding to provide services for the projected growth through the 2021-2023 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds the adjustments to the caseload expenditures. See M200 decision unit level note for the caseload projection workbooks.	0	0	2,336	3,140
TOTAL REVENUES FOR DECISION UNIT M204		0	0	2,336	3,140
EXPENDITURE					
27	TITLE XX PURCHASE OF SERVICES The Homemaker program is an assistance program provided to persons having difficulty with general cleaning, shopping for groceries and prescriptions, picking up mail and other essential household tasks who are at risk of institutionalization without the service, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers.				
7410	CLIENT MEDICAL PROVIDER PMTS This request adjusts the caseload expenditures based on the projected caseload for the coming biennium. See M200 decision unit level note for the caseload projection workbooks.	0	0	2,336	3,140
TOTAL FOR CATEGORY 27		0	0	2,336	3,140
TOTAL EXPENDITURES FOR DECISION UNIT M204		0	0	2,336	3,140

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M205	DEMOGRAPHICS/CASELOAD CHANGES This request funds an adjustment in the Homemaker (HMKR) program projected waitlist from 61 in fiscal year 2021 to 62 in fiscal year 2022 (2.54 percent increase over 2021); and 62 in fiscal year 2023 (1.04 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook. Demand for services continues to grow and this decision unit requests funding to provide services for the projected growth through the 2021-2023 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds the adjustments to the waitlist expenditures. See M200 decision unit level note for the caseload projection workbooks.	0	0	463	655
TOTAL REVENUES FOR DECISION UNIT M205		0	0	463	655
EXPENDITURE					
27	TITLE XX PURCHASE OF SERVICES The Homemaker program is an assistance program provided to persons having difficulty with general cleaning, shopping for groceries and prescriptions, picking up mail and other essential household tasks who are at risk of institutionalization without the service, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers.				
7410	CLIENT MEDICAL PROVIDER PMTS This request adjusts the waitlist expenditures based on the projected caseload for the coming biennium. See M200 decision unit level note for the caseload projection workbooks.	0	0	463	655
TOTAL FOR CATEGORY 27		0	0	463	655
TOTAL EXPENDITURES FOR DECISION UNIT M205		0	0	463	655
M206	DEMOGRAPHICS/CASELOAD CHANGES This request funds an overall increase in the Community Options Program for the Elderly (COPE) program projected caseload from 122 in fiscal year 2021 to 128 in fiscal year 2022 (9.35 percent increase over 2021); and 130 in fiscal year 2023 (3.60 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook. Demand for services continues to grow and this decision unit requests funding to provide services for the projected growth through the 2021-2023 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds the adjustments to the caseload expenditures. See M200 decision unit level note for the caseload projection workbooks.	0	0	64,013	90,948
TOTAL REVENUES FOR DECISION UNIT M206		0	0	64,013	90,948
EXPENDITURE					
28	COPE PURCHASE OF SERVICES The Community Options Program for the Elderly (COPE) was established to provide in-home care for those over the age of 65, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers to provide essential personal care services through an agency model or a self-directed model.				
7410	CLIENT MEDICAL PROVIDER PMTS This request adjusts the caseload expenditures based on the projected caseload for the coming biennium. See M200 decision unit level note for the caseload projection workbooks.	0	0	64,013	90,948
TOTAL FOR CATEGORY 28		0	0	64,013	90,948
TOTAL EXPENDITURES FOR DECISION UNIT M206		0	0	64,013	90,948
M207	DEMOGRAPHICS/CASELOAD CHANGES This request funds an adjustment in the Community Options Program for the Elderly (COPE) program projected waitlist from 31 in fiscal year 2021 to 33 in fiscal year 2022 (16.09 percent increase over 2021); and 34 in fiscal year 2023 (3.26 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Demand for services continues to grow and this decision unit requests funding to provide services for the projected growth through the 2021-2023 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds the adjustments to the waitlist expenditures. See M200 decision unit level note for the caseload projection workbooks.	0	0	25,417	31,391
TOTAL REVENUES FOR DECISION UNIT M207		0	0	25,417	31,391
EXPENDITURE					
28	COPE PURCHASE OF SERVICES The Community Options Program for the Elderly (COPE) was established to provide in-home care for those over the age of 65, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers to provide essential personal care services through an agency model or a self-directed model.				
7410	CLIENT MEDICAL PROVIDER PMTS This request adjusts the waitlist expenditures based on the projected caseload for the coming biennium. See M200 decision unit level note for the caseload projection workbooks.	0	0	25,417	31,391
TOTAL FOR CATEGORY 28		0	0	25,417	31,391
TOTAL EXPENDITURES FOR DECISION UNIT M207		0	0	25,417	31,391
M208	DEMOGRAPHICS/CASELOAD CHANGES This request funds an adjustment of combined Community-Based Care (CBC) caseload positions from 138 in fiscal year 2020 to 137 in fiscal year 2023, with a net reduction in staff of one position. See attached caseload staffing projection workbook for details of position adjustments. The Community Based Care Program does not designate staff to individual benefit programs. All staff serve clients across all programs. As a result, caseload is combined in order to accurately reflect any staffing change requests to align with current caseload projections. This decision unit accounts for staff only. Separate decision units are being requested to account for the direct service expenditure changes associated to the COPE, PAS, and Homemaker programs. The Division of Health Care, Financing, and Policy (DHCFP) budget account 3243 M203 and M204 are being requested to account for the direct service expenditure changes associated to the Home and Community Based Waiver Frail Elderly (HCBW-FE) and Physically Disabled (HCBW-PD) caseloads. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds the adjustments to the Community Based Care (CBC) staffing caseload expenditures. See M208 decision unit level note for the caseload staffing projection workbook.	0	0	-232,275	-163,539
TOTAL REVENUES FOR DECISION UNIT M208		0	0	-232,275	-163,539
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request adjusts the CBC staffing caseload expenditures based on the projected caseload for the coming biennium. See M208 decision unit level note for the staffing caseload projection workbook.	0	0	-177,618	-127,477
5200	WORKERS COMPENSATION This request adjusts the CBC staffing caseload expenditures based on the projected caseload for the coming biennium. See M208 decision unit level note for the staffing caseload projection workbook.	0	0	-241	-866
5300	RETIREMENT This request adjusts the CBC staffing caseload expenditures based on the projected caseload for the coming biennium. See M208 decision unit level note for the staffing caseload projection workbook.	0	0	-27,085	-19,439
5400	PERSONNEL ASSESSMENT This request adjusts the CBC staffing caseload expenditures based on the projected caseload for the coming biennium. See M208 decision unit level note for the staffing caseload projection workbook.	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-18,800	-9,400

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts the CBC staffing caseload expenditures based on the projected caseload for the coming biennium. See M208 decision unit level note for the staffing caseload projection workbook.				
5700	PAYROLL ASSESSMENT	0	0	-88	-88
	This request adjusts the CBC staffing caseload expenditures based on the projected caseload for the coming biennium. See M208 decision unit level note for the staffing caseload projection workbook.				
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,848	-3,479
	This request adjusts the CBC staffing caseload expenditures based on the projected caseload for the coming biennium. See M208 decision unit level note for the staffing caseload projection workbook.				
5800	UNEMPLOYMENT COMPENSATION	0	0	-267	-191
	This request adjusts the CBC staffing caseload expenditures based on the projected caseload for the coming biennium. See M208 decision unit level note for the staffing caseload projection workbook.				
5840	MEDICARE	0	0	-2,578	-1,849
	This request adjusts the CBC staffing caseload expenditures based on the projected caseload for the coming biennium. See M208 decision unit level note for the staffing caseload projection workbook.				
TOTAL FOR CATEGORY 01		0	0	-231,794	-163,058
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
	This request adjusts the CBC staffing caseload expenditures based on the projected caseload for the coming biennium. See M208 decision unit level note for the staffing caseload projection workbook.				
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	This request adjusts the CBC staffing caseload expenditures based on the projected caseload for the coming biennium. See M208 decision unit level note for the staffing caseload projection workbook.				
TOTAL FOR CATEGORY 04		0	0	-88	-88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
	This request adjusts the CBC staffing caseload expenditures based on the projected caseload for the coming biennium. See M208 decision unit level note for the staffing caseload projection workbook.				
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	This request adjusts the CBC staffing caseload expenditures based on the projected caseload for the coming biennium. See M208 decision unit level note for the staffing caseload projection workbook.				
TOTAL FOR CATEGORY 26		0	0	-393	-393
TOTAL EXPENDITURES FOR DECISION UNIT M208		0	0	-232,275	-163,539
M209	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an adjustment of combined Long-Term Care Ombudsman (LTCO) caseload positions from 24 in fiscal year 2020 to 17 in fiscal year 2023, with a net reduction in staff of seven positions. See attached caseload staffing projection workbook for details of position adjustments.				
	Quality Assurance is requesting one (1) Social Services Program Specialist 2 position to complete Quality Assurance activities for the Long Term Care Ombudsman (LTCO) program. The goal of for this position is to provide quality assurance to identify areas of improvement and strengths. The information gathered in the areas of improvement provides the programs the ability to set policy and procedures, make adjustments as needed, offer greater customer services to program participants, assure the program is assisting participants in protecting their health, safety, welfare and rights. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-622,584	-627,058
	This request funds the adjustments to the Long-Term Care Ombudsman (LTCO) staffing caseload expenditures. See M209 decision unit level note for the caseload staffing projection workbook.				
TOTAL REVENUES FOR DECISION UNIT M209		0	0	-622,584	-627,058

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request adjusts the LTCO staffing caseload expenditures based on the projected caseload for the coming biennium. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-453,828	-459,210
5200	WORKERS COMPENSATION This request adjusts the LTCO staffing caseload expenditures based on the projected caseload for the coming biennium. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-5,876	-6,268
5300	RETIREMENT This request adjusts the LTCO staffing caseload expenditures based on the projected caseload for the coming biennium. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-69,209	-70,031
5400	PERSONNEL ASSESSMENT This request adjusts the LTCO staffing caseload expenditures based on the projected caseload for the coming biennium. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-1,883	-1,883
5500	GROUP INSURANCE This request adjusts the LTCO staffing caseload expenditures based on the projected caseload for the coming biennium. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-68,150	-65,800
5700	PAYROLL ASSESSMENT This request adjusts the LTCO staffing caseload expenditures based on the projected caseload for the coming biennium. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-618	-618
5750	RETIRED EMPLOYEES GROUP INSURANCE This request adjusts the LTCO staffing caseload expenditures based on the projected caseload for the coming biennium. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-12,392	-12,536
5800	UNEMPLOYMENT COMPENSATION This request adjusts the LTCO staffing caseload expenditures based on the projected caseload for the coming biennium. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-680	-689
5840	MEDICARE This request adjusts the LTCO staffing caseload expenditures based on the projected caseload for the coming biennium. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-6,582	-6,657
TOTAL FOR CATEGORY 01		0	0	-619,218	-623,692
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE This request adjusts the LTCO staffing caseload expenditures based on the projected caseload for the coming biennium. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-21	-21
7054	AG TORT CLAIM ASSESSMENT This request adjusts the LTCO staffing caseload expenditures based on the projected caseload for the coming biennium. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-598	-598
TOTAL FOR CATEGORY 04		0	0	-619	-619
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT This request adjusts the LTCO staffing caseload expenditures based on the projected caseload for the coming biennium. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-1,936	-1,936
7556	EITS SECURITY ASSESSMENT This request adjusts the LTCO staffing caseload expenditures based on the projected caseload for the coming biennium. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	-811	-811
TOTAL FOR CATEGORY 26		0	0	-2,747	-2,747
TOTAL EXPENDITURES FOR DECISION UNIT M209		0	0	-622,584	-627,058

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M210	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an adjustment of combined Adult Protective Services (APS) caseload positions from 41 in fiscal year 2020 to 57 in fiscal year 2023, with a net increase in staff of sixteen positions. See attached caseload staffing projection workbook for details of position adjustments. Demand for services continues to grow and this decision unit requests funding to provide staff for the projected growth through the 2021-2023 biennium. New caseload maintenance positions are requested to support an increase to APS caseload due to serving the additional vulnerable adult population and are essential to ensuring the provision of effective supports and services to meet the needs of individuals and families, helping them lead independent, meaningful and dignified lives. Effectively managing caseloads is a key component to ensuring client safety and well-being as well as preventing re-referrals for the same unresolved issues. Additional social work staff is necessary to allow social workers the opportunity to better serve clients by giving them sufficient time to address and resolve and/or remedy the abusive situation and to prevent further maltreatment. APS caseload projections show there will be an increase in caseload of 4.96% from state fiscal year 2021 to 2022 and another 2.27% increase from 2022 to 2023. Additional social worker positions will allow social workers to maintain a 1 to 40 caseload ratio. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,314,721	1,669,835
	This request funds the adjustments to the Adult Protective Services (APS) staffing caseload expenditures. See M210 decision unit level note for the caseload staffing projection workbook and new position cost estimates.				
	TOTAL REVENUES FOR DECISION UNIT M210	0	0	1,314,721	1,669,835
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	758,128	1,054,384
	This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.				
5200	WORKERS COMPENSATION	0	0	18,048	14,352
	This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.				
5300	RETIREMENT	0	0	115,616	160,800
	This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.				
5400	PERSONNEL ASSESSMENT	0	0	4,303	4,303
	This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.				
5500	GROUP INSURANCE	0	0	112,800	150,400
	This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.				
5700	PAYROLL ASSESSMENT	0	0	1,413	1,413
	This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.				
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	20,704	28,784
	This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.				
5800	UNEMPLOYMENT COMPENSATION	0	0	1,136	1,584
	This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.				
5840	MEDICARE	0	0	10,992	15,280
	This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.				
	TOTAL FOR CATEGORY 01	0	0	1,043,140	1,431,300
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6000	TRAVEL This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	8,669	11,561
	TOTAL FOR CATEGORY 03	0	0	8,669	11,561
04	OPERATING				
7000	OPERATING This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	42,707	56,942
7050	EMPLOYEE BOND INSURANCE This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	48	48
7054	AG TORT CLAIM ASSESSMENT This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	1,368	1,368
	TOTAL FOR CATEGORY 04	0	0	44,123	58,358
05	EQUIPMENT				
7000	OPERATING This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	39,264	0
	TOTAL FOR CATEGORY 05	0	0	39,264	0
26	INFORMATION SERVICES				
7000	OPERATING This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	53,726	10,534
7554	EITS INFRASTRUCTURE ASSESSMENT This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	4,425	4,425
7556	EITS SECURITY ASSESSMENT This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	1,854	1,854
	TOTAL FOR CATEGORY 26	0	0	60,005	16,813
82	ADSD COST ALLOCATION				
7000	OPERATING This request adjusts the APS staffing caseload expenditures based on the projected caseload for the coming biennium. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	119,520	151,803
	TOTAL FOR CATEGORY 82	0	0	119,520	151,803
	TOTAL EXPENDITURES FOR DECISION UNIT M210	0	0	1,314,721	1,669,835
M800	COST ALLOCATION This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decision unit M800 in this budget. [See Attachment]				

REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	3,937	3,937
3861	TITLE XIX - MEDICAID ADMIN This request funds an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	695	695
TOTAL REVENUES FOR DECISION UNIT M800		0	0	4,632	4,632
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	4,632	4,632
TOTAL FOR CATEGORY 82		0	0	4,632	4,632
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	4,632	4,632
E225	EFFICIENCY & INNOVATION This request is to add a Social Services Program Specialist II to the Planning, Advocacy, and Community Services Unit within the Aging and Disability Services Division (ADSD). This position will be responsible for oversight and technical assistance to community partners who receive sub-awards from the Fund for a Healthy Nevada to provide transportation, caregiver support and other in-home services for older adults and their family caregivers. The Planning, Advocacy and Community Services (PAC) Unit is receiving direct service funding for older adults and family caregivers from the Fund for a Healthy Nevada (FHN) over the next biennium. With this funding, this Social Services Program Specialist position is necessary to build capacity among the community partner network. As the State Unit on Aging (SUA), our responsibility is to focus on promoting collaborations and innovations to meet the growing needs of Nevada's older adults and caregivers in order to increase access to services, while being conscientious of budgetary limitations. This position will enable the division to work with community partners, going beyond fiscal compliance, and to build an outcome driven model of service delivery that supports older adults in the community who are most in need. This position is necessary to strengthen services across the state, ensuring a network of access for rural areas as well as urban areas. Having a subject matter expert overseeing these FHN funds brings this funding source in line with existing models under other funding sources that uses a team approach (one person as the subject matter expert and one person as the fiscal/regulatory support). Within other programs that have subject matter experts, we have seen greater collaborations, standardization of service delivery, and greater outcomes. This additional funding cannot be supported by existing team members whose primary functions are fiscal and regulatory compliance monitoring. [See Attachment]				
REVENUE					
00	REVENUE				
4695	TRANS FROM ADSD (FHN) This request funds the addition of one staff person and associated expenditures to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.	0	0	0	111,950
TOTAL REVENUES FOR DECISION UNIT E225		0	0	0	111,950
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.	0	0	0	66,628
5200	WORKERS COMPENSATION This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.	0	0	0	1,586
5300	RETIREMENT This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.	0	0	0	10,161
5400	PERSONNEL ASSESSMENT	0	0	0	269

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.				
5500	GROUP INSURANCE	0	0	0	9,400
	This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.				
5700	PAYROLL ASSESSMENT	0	0	0	88
	This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.				
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	1,819
	This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.				
5800	UNEMPLOYMENT COMPENSATION	0	0	0	100
	This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.				
5840	MEDICARE	0	0	0	966
	This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.				
TOTAL FOR CATEGORY 01		0	0	0	91,017
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	729
	This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.				
TOTAL FOR CATEGORY 03		0	0	0	729
04	OPERATING				
7000	OPERATING	0	0	0	3,570
	This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	3
	This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.				
7054	AG TORT CLAIM ASSESSMENT	0	0	0	85
	This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.				
TOTAL FOR CATEGORY 04		0	0	0	3,658
05	EQUIPMENT				
7000	OPERATING	0	0	0	2,454
	This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.				
TOTAL FOR CATEGORY 05		0	0	0	2,454
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	3,522
	This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	277

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.				
7556	EITS SECURITY ASSESSMENT This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.	0	0	0	116
	TOTAL FOR CATEGORY 26	0	0	0	3,915
82	ADSD COST ALLOCATION				
7000	OPERATING This request adds one staff position and associated costs to oversee the Healthy Nevada Funds (HNF) subgrants. See E225 decision unit level note for the new position cost estimates.	0	0	0	10,177
	TOTAL FOR CATEGORY 82	0	0	0	10,177
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	111,950
E226	EFFICIENCY & INNOVATION This request adds a Management Analyst II position to the Planning, Advocacy, and Community Services Unit within the Aging and Disability Services Division (ADSD). This position will be responsible for data collection, coordination and gap analysis for services provided under Title XX and serve as the lead for the biannual Elders Count report. This new Management Analyst II position is part of a larger Planning Team within the Planning, Advocacy, and Community Services (PAC) Unit of the Aging and Disability Services Division (ADSD). This position will focus on development of direct services through the coordination and collection of data to drive network training and development, assist with identifying service gaps, and adherence to regional funding allocations. This position will also serve as the lead for the biannual Elders Count report that will present data from state and national sources on Nevada's older adult population with an emphasis on public health indicators. The goal of the biannual Elders Count report is to provide a comprehensive tool that will support and stimulate positive action within local communities and at the state and federal levels to better serve Nevada's older adults. The PAC Unit has two (2) existing MA positions that provide support to the overall unit, helping to build/reconcile budgets, coordinate data and develop reports for multiple funding sources. With the transition of the Title XX funds from the Department of Health and Human Services Director's Office to the PAC Unit, and the transition of the biannual Elders Count report coordination, this position is needed to support these new functions. Management of these funds and functions through the PAC Unit will help the division and our community partners in planning efforts to strengthen services across Nevada. [See Attachment]				
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	49,524	68,952
5200	WORKERS COMPENSATION This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	1,179	900
5300	RETIREMENT This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	7,552	10,515
5400	PERSONNEL ASSESSMENT This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	269	269
5500	GROUP INSURANCE This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	1,352	1,882
5800	UNEMPLOYMENT COMPENSATION	0	0	74	103

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.				
5840	MEDICARE This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	718	1,000
	TOTAL FOR CATEGORY 01	0	0	67,806	93,109
04	OPERATING				
7000	OPERATING This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	2,677	3,570
7050	EMPLOYEE BOND INSURANCE This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	2,765	3,658
05	EQUIPMENT				
7000	OPERATING This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	INFORMATION SERVICES				
7000	OPERATING This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	3,314	658
7554	EITS INFRASTRUCTURE ASSESSMENT This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	277	277
7556	EITS SECURITY ASSESSMENT This request adds one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	3,707	1,051
27	TITLE XX PURCHASE OF SERVICES				
	The Homemaker program is an assistance program provided to persons having difficulty with general cleaning, shopping for groceries and prescriptions, picking up mail and other essential household tasks who are at risk of institutionalization without the service, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers.				
8780	AID TO NON-PROFIT ORGS This request adjusts special use category 27 to cover the costs of one staff position and associated costs to oversee the Title XX subaward. See E226 decision unit level note for the new position cost estimates.	0	0	-76,732	-97,818
	TOTAL FOR CATEGORY 27	0	0	-76,732	-97,818
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request transfers rent costs from budget account 3156 (SeniorRx) to budget accounts 3151, 3204, 3206, 3208, 3209 and 3266. Companion decision unit to BA 3156 E490. Decision unit E490 in budget account 3156 (SeniorRx) eliminates the premium subsidy program. The allocated rent cost will not be eliminated with the program and is therefore being allocated to the other budget accounts that share the same space based on the full-time equivalent count in each budget.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds the adjustments to rent and associated costs for the elimination of positions in BA 3156 under E490. Cost estimates are attached at the schedule line item.	0	0	4,149	4,181
TOTAL REVENUES FOR DECISION UNIT E490		0	0	4,149	4,181
EXPENDITURE					
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts rent and associated costs for the elimination of positions in BA 3156 under E490. Cost estimates are attached at the schedule line item.	0	0	2	2
7110	NON-STATE OWNED OFFICE RENT This request adjusts rent and associated costs for the elimination of positions in BA 3156 under E490. Cost estimates are attached at the schedule line item.	0	0	4,125	4,157
7255	B & G LEASE ASSESSMENT This request adjusts rent and associated costs for the elimination of positions in BA 3156 under E490. Cost estimates are attached at the schedule line item.	0	0	22	22
TOTAL FOR CATEGORY 04		0	0	4,149	4,181
TOTAL EXPENDITURES FOR DECISION UNIT E490		0	0	4,149	4,181
E501	ADJUSTMENTS TO FUNDING FOR E901 TRANSFERS This request adjusts the funding source for the Title III-B portion of the Long-Term Care (LTCO) salaries. This request transfers the Title III-B portion of the Long-Term Care Ombudsman (LTCO) salaries as an inter-agency transfer from budget account 3266 into the new budget account 3204. E501 is being used in budget account 3266 to adjust the revenue from RGL 3415 to special use category 09, general ledger 9041. The Title III award will still be housed with BA 3266, the funds will be expended using an inter-agency transfer. BA 3204 will need to adjust the revenue on their end using a corresponding E501 to show as an incoming inter-agency transfer revenue GL (TBD).				
REVENUE					
00	REVENUE				
3415	FED - TITLE III-B (SUPPORT SERVICES) This request transfers the Title III-B portion of the Long-Term Care Ombudsman (LTCO) salaries as an inter-agency transfer from budget account 3266 into the new budget account 3204. E501 is being used in budget account 3266 to adjust the revenue from RGL 3415 to special use category 09, general ledger 9041. The Title III award will still be housed with BA 3266, the funds will be expended using an inter-agency transfer. BA 3204 will need to adjust the revenue on their end using a corresponding E501 to show as an incoming inter-agency transfer revenue GL (TBD).	0	0	498,171	498,171
TOTAL REVENUES FOR DECISION UNIT E501		0	0	498,171	498,171
EXPENDITURE					
09	TITLE III-B SOCIAL SERVICES The Title III-B Supportive Services award is used to help develop the infrastructure of the "aging network", a collective with Aging and Disability Services Division (ADSD) and local community providers. The state's portion (5%) of the match is met by subgranting general fund appropriation dollars in conjunction with federal funds to local communities to provide social services for the elderly to assist them in maintaining their independence.				
9041	TRANS TO AGING SERVICES (OAA) This request transfers the Title III-B portion of the Long-Term Care Ombudsman (LTCO) salaries as an inter-agency transfer from budget account 3266 into the new budget account 3204. E501 is being used in budget account 3266 to adjust the revenue from RGL 3415 to special use category 09, general ledger 9041. The Title III award will still be housed with BA 3266, the funds will be expended using an inter-agency transfer. BA 3204 will need to adjust the revenue on their end using a corresponding E501 to show as an incoming inter-agency transfer revenue GL (TBD).	0	0	498,171	498,171

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 09	0	0	498,171	498,171
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	498,171	498,171
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds the replacement of computer hardware and associated software per the EITS recommended replacement schedule.	0	0	191,239	83,341
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	191,239	83,341
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	4,069	4,069
8371	COMPUTER HARDWARE <\$5,000 - A This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	187,170	79,272
	TOTAL FOR CATEGORY 26	0	0	191,239	83,341
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	191,239	83,341
E800	COST ALLOCATION This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decision unit E800 in this budget. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	198,943	251,280
3861	TITLE XIX - MEDICAID ADMIN This request funds an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	35,108	44,343
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	234,051	295,623
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	234,051	295,623
	TOTAL FOR CATEGORY 82	0	0	234,051	295,623
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	234,051	295,623
E805	CLASSIFIED POSITION CHANGES This request reclassifies 34 Social Worker 2 positions and 8 Social Work Supervisor 1 positions within the Adult Protective Services unit to Social Worker 3 and Social Work Supervisor 2, respectively.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Legislature passed legislation expanding Elder Protective Services to Adult Protective Services effective July 1, 2019. This expansion provided protective services to all vulnerable adults age 18 and older. Vulnerable adults include those with serious mental illness, intellectual and developmental disabilities, physical disabilities as well as cognitive impairments. The current class specification does not accurately reflect this change or many of the programmatic changes that have occurred since the last class specification update. This includes activities such as statutory authority to convene and conduct multi-disciplinary meetings, mental health capacity evaluations, geriatric psychiatric assessments, and guardianship activities. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds the reclassification of 42 FTEs and associated FTE driven costs.	0	0	157,918	161,704
TOTAL REVENUES FOR DECISION UNIT E805		0	0	157,918	161,704
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request reclassifies 42 FTEs and adjusts associated FTE driven costs.	0	0	130,466	133,689
5200	WORKERS COMPENSATION This request reclassifies 42 FTEs and adjusts associated FTE driven costs.	0	0	-109	-181
5300	RETIREMENT This request reclassifies 42 FTEs and adjusts associated FTE driven costs.	0	0	21,879	22,443
5400	PERSONNEL ASSESSMENT This request reclassifies 42 FTEs and adjusts associated FTE driven costs.	0	0	0	0
5500	GROUP INSURANCE This request reclassifies 42 FTEs and adjusts associated FTE driven costs.	0	0	0	0
5700	PAYROLL ASSESSMENT This request reclassifies 42 FTEs and adjusts associated FTE driven costs.	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE This request reclassifies 42 FTEs and adjusts associated FTE driven costs.	0	0	3,569	3,642
5800	UNEMPLOYMENT COMPENSATION This request reclassifies 42 FTEs and adjusts associated FTE driven costs.	0	0	216	190
5840	MEDICARE This request reclassifies 42 FTEs and adjusts associated FTE driven costs.	0	0	1,897	1,921
TOTAL FOR CATEGORY 01		0	0	157,918	161,704
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE This request reclassifies 42 FTEs and adjusts associated FTE driven costs.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT This request reclassifies 42 FTEs and adjusts associated FTE driven costs.	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT This request reclassifies 42 FTEs and adjusts associated FTE driven costs.	0	0	0	0
7556	EITS SECURITY ASSESSMENT This request reclassifies 42 FTEs and adjusts associated FTE driven costs.	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	157,918	161,704
E901	TRANSFER BA 3266 APS UNIT INTO BA 3204				
	This request transfers the Adult Protective Services and Long-Term Care units consisting of 104 positions into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance). Last biennium the agency transferred the federal grant programs from budget account 3151 to 3266 in order to make a more transparent administrative only budget. At that time, the agency needed to determine how best to separate the programs into self-contained budgets. That review process has resulted in a proposed split of budget account 3266 into two program types: Home and Community Based Services (HCBS) and Advocacy programs. This will be accomplished by transferring the Long-Term Care Ombudsman (LTCO) and the Adult Protective Services (APS) programs into a new budget called Community Health Advocacy Programs. The purpose of this new budget is to focus on advocacy over direct grant services. If budget account 3204 - Office of Consumer Health Assistance is transferred to this agency, LTCO and APS will be transferred to this budget to keep similar programs together. The main benefits of creating budgets that have similar goals is greater transparency and ease of tracking and reporting. For budgeting, tracking, and reporting the ability to contain costs for similar activities in a single budget makes it clear both internally and to the public the amount of resources dedicated to specific activities.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request transfers the state general fund appropriations portion of the Adult Protective Services (APS) and the Long-Term Care Ombudsman (LTCO) programs into the new budget account 3204.	0	0	-7,474,371	-7,738,548
3415	FED - TITLE III-B (SUPPORT SERVICES) This request transfers the Title III-B portion of the Long-Term Care Ombudsman (LTCO) salaries as an inter-agency transfer from budget account 3266 into the new budget account 3204. E501 is being used in budget account 3266 to adjust the revenue from RGL 3415 to special use category 09, general ledger 9041. The Title III award will still be housed with BA 3266, the funds will be expended using an inter-agency transfer. BA 3204 will need to adjust the revenue on their end using a corresponding E501 to show as an incoming inter-agency transfer revenue GL (TBD).	0	0	-498,171	-498,171
3510	FED - TITLE VII-OM COVID This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Covid award into the new budget account 3204.	0	0	-28,926	0
3580	FED - ADULT PROTECTIVE SERVICES ENHANCEMENT This request transfers the funding for the Adult Protective Services (APS) federal APS award into the new budget account 3204.	0	0	-973,858	-973,858
3581	FED - TITLE VII - ELDER ABUSE This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Elder Abuse award into the new budget account 3204.	0	0	-33,995	-33,995
3582	FED - TITLE VII - LTC OMBUDSMAN This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Ombudsman award into the new budget account 3204.	0	0	-154,930	-154,930
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX) This request transfers the funding for the Adult Protective Services (APS) Title XX award into the new budget account 3204.	0	0	-1,913,213	-1,913,213
4751	TRANS FROM DCFS (VOCA) This request transfers the funding for the Adult Protective Services (APS) Victims of Crime Act (VOCA) award into the new budget account 3204.	0	0	-200,000	-200,000
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-11,277,464	-11,512,715
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	-6,498,181	-6,740,521
5200	WORKERS COMPENSATION This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	-92,002	-91,908
5300	RETIREMENT This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	-1,093,640	-1,133,648
5400	PERSONNEL ASSESSMENT	0	0	-27,971	-27,971

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs. GROUP INSURANCE	0	0	-977,600	-977,600
5700	This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs. PAYROLL ASSESSMENT	0	0	-9,187	-9,187
5750	This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs. RETIRED EMPLOYEES GROUP INSURANCE	0	0	-177,402	-184,015
5800	This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs. UNEMPLOYMENT COMPENSATION	0	0	-9,738	-10,116
5840	This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs. MEDICARE	0	0	-94,234	-97,745
TOTAL FOR CATEGORY 01		0	0	-8,979,955	-9,272,711
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This requests the transfer of vehicles assigned to the Adult Protective Services/Long-term Care Ombudsman programs. Mileage estimates are attached at the schedule line item.	0	0	-53,028	-53,028
TOTAL FOR CATEGORY 03		0	0	-53,028	-53,028
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	-314	-314
7054	AG TORT CLAIM ASSESSMENT This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	-8,890	-8,890
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts rent and associated costs for the transfer out of 104 FTEs.	0	0	-244	-244
7060	CONTRACTS This request adjusts vendor contractual costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	-147	-147
7065	CONTRACTS - E This request adjusts vendor contractual costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	-931	-931
7110	NON-STATE OWNED OFFICE RENT This request adjusts rent and associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	-418,397	-421,616
7255	B & G LEASE ASSESSMENT This request adjusts rent and associated costs for the transfer out of 104 FTEs.	0	0	-2,268	-2,268
7289	EITS PHONE LINE AND VOICEMAIL This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	-14,816	-14,816
7301	MEMBERSHIP DUES This request adjusts membership costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	-300	-300
7460	EQUIPMENT PURCHASES < \$1,000 This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	-1,962	-1,962
7980	OPERATING LEASE PAYMENTS This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	-5,160	-5,160
TOTAL FOR CATEGORY 04		0	0	-453,429	-456,648

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
19	ADULT PROTECTIVE SERVICES ENHANCE				
	These funds are used to develop, implement, and evaluate successful or promising interventions, practices, and programs to prevent elder abuse, neglect, and exploitation.				
7000	OPERATING This request transfers the funding for the Adult Protective Services (APS) federal APS award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 19.	0	0	-626,591	-626,589
7060	CONTRACTS This request transfers the funding for the Adult Protective Services (APS) federal APS award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 19.	0	0	-180,867	-180,869
7064	CONTRACTS - D This request transfers the funding for the Adult Protective Services (APS) federal APS award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 19.	0	0	-166,400	-166,400
TOTAL FOR CATEGORY 19		0	0	-973,858	-973,858
25	TITLE VII OMBUDSMAN				
	The principal role of this Ombudsman Program is to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. Ombudsmen also promote policies and practices needed to improve the quality of care and life in long-term care facilities and educate both consumers and providers about residents' rights and good care practices.				
7000	OPERATING This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Ombudsman award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 25.	0	0	-145,064	-145,064
7060	CONTRACTS This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Ombudsman award into the new budget account 3204.	0	0	-2,554	-2,554
7073	SOFTWARE LICENSE/MNT CONTRACTS This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Ombudsman award into the new budget account 3204.	0	0	-888	-888
7301	MEMBERSHIP DUES This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Ombudsman award into the new budget account 3204.	0	0	-400	-400
7302	REGISTRATION FEES This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Ombudsman award into the new budget account 3204.	0	0	-6,024	-6,024
TOTAL FOR CATEGORY 25		0	0	-154,930	-154,930
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	-68,682	-72,116
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	-51,867	-51,867
7554	EITS INFRASTRUCTURE ASSESSMENT This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	-28,765	-28,765
7556	EITS SECURITY ASSESSMENT This request transfers 104 FTEs to BA 3204 and adjusts associated FTE driven costs.	0	0	-12,052	-12,052
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts computer hardware and software and other technology related FTE associated costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	-59,454	-24,222
TOTAL FOR CATEGORY 26		0	0	-220,820	-189,022

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
27	TITLE XX PURCHASE OF SERVICES				
	The Homemaker program is an assistance program provided to persons having difficulty with general cleaning, shopping for groceries and prescriptions, picking up mail and other essential household tasks who are at risk of institutionalization without the service, who do not qualify for Fee for Service Medicaid, or the Home and Community Based Services (HCBS) Waiver for Persons with Physical Disabilities or the HCBS Waiver for the Frail Elderly. Administrative activities and care coordination are provided by Division staff, and direct services are provided by contracted providers.				
7000	OPERATING This request transfers the funding for the Adult Protective Services (APS) Title XX award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 27.	0	0	-316,753	-316,753
7060	CONTRACTS This request transfers the funding for the Adult Protective Services (APS) Title XX award into the new budget account 3204.	0	0	-22,000	-22,000
	TOTAL FOR CATEGORY 27	0	0	-338,753	-338,753
30	TRAINING				
7000	OPERATING This request adjusts non-schedule driven costs for the transfer out of 104 FTEs for the training category.	0	0	-19,436	-19,436
7060	CONTRACTS This request adjusts vendor contractual costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	-18,023	-18,023
7302	REGISTRATION FEES This request adjusts registration costs for the transfer out of 104 FTEs. Cost estimates are attached at the schedule line item.	0	0	-2,311	-2,311
	TOTAL FOR CATEGORY 30	0	0	-39,770	-39,770
41	TITLE VII ELDER ABUSE				
	These funds are to support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation (including financial exploitation).				
7000	OPERATING This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Elder Abuse award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 41.	0	0	-33,995	-33,995
	TOTAL FOR CATEGORY 41	0	0	-33,995	-33,995
48	TITLE VII OM COVID-19				
	These emergency funds will expand the Long-term Care Ombudsman program virtual presence to residents and their families and continue to promote the health, safety welfare and rights of residents in the context of COVID-19. This includes the purchase of equipment, such as tablets for long term care facilities, and associated technologies that will allow for remote work and enhance Ombudsman presence in facilities while they cannot physically visit during to COVID crisis. It also includes the purchase personal protective equipment and supplies for program use once in-person visits resume. The funds are available to liquidate through December 31, 2021.				
7000	OPERATING This request transfers the funding for the Long-Term Care Ombudsman (LTCO) Title VII-Covid award into the new budget account 3204. This covers all the non schedule-driven items expended in special use category 48.	0	0	-28,926	0
	TOTAL FOR CATEGORY 48	0	0	-28,926	0
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-11,277,464	-11,512,715
E905	TRANSFERS E805 RECLASS TO BA 3204				
	This request transfers the reclassification of 34 Social Worker 2 positions and 8 Social Work Supervisor 1 positions within the Adult Protective Services unit to Social Worker 3 and Social Work Supervisor 2 respectively to budget account 3204. See E805 for cost estimates.				
	The Nevada Legislature passed legislation expanding Elder Protective Services to Adult Protective Services effective July 1, 2019. This expansion provided protective services to all vulnerable adults age 18 and older. Vulnerable adults include those with serious mental illness, intellectual and developmental disabilities, physical disabilities as well as cognitive impairments. The current class specification does not accurately reflect this change or many of the programmatic changes that have occurred since the last class specification update. This includes activities such as statutory authority to convene and conduct multi-disciplinary meetings, mental health capacity evaluations, geriatric psychiatric assessments, and guardianship activities.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-157,918	-161,704

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request transfers the reclassification decision unit E805 into the new budget account 3204.				
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-157,918	-161,704
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	-130,466	-133,689
5200	WORKERS COMPENSATION This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	109	181
5300	RETIREMENT This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	-21,879	-22,443
5400	PERSONNEL ASSESSMENT This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	0	0
5500	GROUP INSURANCE This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	0	0
5700	PAYROLL ASSESSMENT This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	-3,569	-3,642
5800	UNEMPLOYMENT COMPENSATION This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	-216	-190
5840	MEDICARE This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	-1,897	-1,921
	TOTAL FOR CATEGORY 01	0	0	-157,918	-161,704
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	0	0
7556	EITS SECURITY ASSESSMENT This request transfers the reclassification decision unit E805 into the new budget account 3204.	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-157,918	-161,704
E908	TRANSFERS ONE TEMP CONTRACTOR AND COSTS TO BA 3203 This request transfers one temporary contractor and associated costs to budget account 3203. This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL This request transfers the state general fund appropriations portion of the temp contractor costs into budget account 3203.	0	0	-67,321	-67,453
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-67,321	-67,453
EXPENDITURE					
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE Transfer of rent and associated rental costs for one temp contractor into budget account 3203.	0	0	-3	-3
7060	CONTRACTS Transfer of temp contractor staffing costs for one temp contractor into budget account 3203.	0	0	-63,149	-63,149
7110	NON-STATE OWNED OFFICE RENT Transfer of rent and associated rental costs for one temp contractor into budget account 3203.	0	0	-4,143	-4,275
7255	B & G LEASE ASSESSMENT Transfer of rent and associated rental costs for one temp contractor into budget account 3203.	0	0	-26	-26
	TOTAL FOR CATEGORY 04	0	0	-67,321	-67,453
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	-67,321	-67,453
E909	TRANSFERS M209 LTCO CASELOAD TO BA 3204 This request transfers the Long-term Care Ombudsman caseload into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance). See M209 for cost estimates. Last biennium the agency transferred the federal grant programs from budget account 3151 to 3266 in order to make a more transparent administrative only budget. At that time, the agency needed to determine how best to separate the programs into self-contained budgets. That review process has resulted in a proposed split of budget account 3266 into two program types: Home and Community Based Services (HCBS) and Advocacy programs. This will be accomplished by transferring the Long-Term Care Ombudsman (LTCO) and the Adult Protective Services (APS) programs into a new budget called Community Health Advocacy Programs. The purpose of this new budget is to focus on advocacy over direct grant services. If budget account 3204 - Office of Consumer Health Assistance is transferred to this agency, LTCO and APS will be transferred to this budget to keep similar programs together. The main benefits of creating budgets that have similar goals is greater transparency and ease of tracking and reporting. For budgeting, tracking, and reporting the ability to contain costs for similar activities in a single budget makes it clear both internally and to the public the amount of resources dedicated to specific activities.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds the transfer of the M209 Long-Term Care Ombudsman (LTCO) staffing caseload expenditures into budget account 3204. See M209 decision unit level note for the caseload staffing projection workbook.	0	0	622,584	627,058
	TOTAL REVENUES FOR DECISION UNIT E909	0	0	622,584	627,058
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	453,828	459,210
5200	WORKERS COMPENSATION This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	5,876	6,268
5300	RETIREMENT This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.	0	0	69,209	70,031
5400	PERSONNEL ASSESSMENT	0	0	1,883	1,883

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
5500	GROUP INSURANCE	0	0	68,150	65,800
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
5700	PAYROLL ASSESSMENT	0	0	618	618
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,392	12,536
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
5800	UNEMPLOYMENT COMPENSATION	0	0	680	689
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
5840	MEDICARE	0	0	6,582	6,657
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
TOTAL FOR CATEGORY 01		0	0	619,218	623,692
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
7054	AG TORT CLAIM ASSESSMENT	0	0	598	598
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
TOTAL FOR CATEGORY 04		0	0	619	619
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,936	1,936
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
7556	EITS SECURITY ASSESSMENT	0	0	811	811
	This request transfers the M209 LTCO staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M209 decision unit level note for the staffing caseload projection workbook.				
TOTAL FOR CATEGORY 26		0	0	2,747	2,747
TOTAL EXPENDITURES FOR DECISION UNIT E909		0	0	622,584	627,058
E910	TRANSFERS M210 APS CASELOAD TO BA 3204				
	This request transfers the Adult Protective Services caseload into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance). See M210 for cost estimates.				
	Last biennium the agency transferred the federal grant programs from budget account 3151 to 3266 in order to make a more transparent administrative only budget. At that time, the agency needed to determine how best to separate the programs into self-contained budgets. That review process has resulted in a proposed split of budget account 3266 into two program types: Home and Community Based Services (HCBS) and Advocacy programs. This will be accomplished by transferring the Long-Term Care Ombudsman (LTCO) and the Adult Protective Services (APS) programs into a new budget called Community Health Advocacy Programs. The purpose of this new budget is to focus on advocacy over direct grant services. If budget account 3204 - Office of Consumer Health Assistance is transferred to this agency, LTCO and APS will be transferred to this budget to keep similar programs together. The main benefits of creating budgets that have similar goals is greater transparency and ease of tracking and reporting. For budgeting, tracking, and reporting the ability to contain costs for similar activities in a single budget makes it clear both internally and to the public the amount of resources dedicated to specific activities.				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL This request funds the transfer of the M210 Adult Protective Services (APS) staffing caseload expenditures into budget account 3204. See M210 decision unit level note for the caseload staffing projection workbook and new position cost estimates.	0	0	-1,314,721	-1,669,835
TOTAL REVENUES FOR DECISION UNIT E910		0	0	-1,314,721	-1,669,835
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-758,128	-1,054,384
5200	WORKERS COMPENSATION This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-18,048	-14,352
5300	RETIREMENT This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-115,616	-160,800
5400	PERSONNEL ASSESSMENT This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-4,303	-4,303
5500	GROUP INSURANCE This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-112,800	-150,400
5700	PAYROLL ASSESSMENT This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-1,413	-1,413
5750	RETIRED EMPLOYEES GROUP INSURANCE This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-20,704	-28,784
5800	UNEMPLOYMENT COMPENSATION This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-1,136	-1,584
5840	MEDICARE This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-10,992	-15,280
TOTAL FOR CATEGORY 01		0	0	-1,043,140	-1,431,300
03	IN-STATE TRAVEL				
6000	TRAVEL This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-8,669	-11,561
TOTAL FOR CATEGORY 03		0	0	-8,669	-11,561
04	OPERATING				
7000	OPERATING This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-42,707	-56,942
7050	EMPLOYEE BOND INSURANCE This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-48	-48

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-1,368	-1,368
	TOTAL FOR CATEGORY 04	0	0	-44,123	-58,358
05	EQUIPMENT				
7000	OPERATING This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-39,264	0
	TOTAL FOR CATEGORY 05	0	0	-39,264	0
26	INFORMATION SERVICES				
7000	OPERATING This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-53,726	-10,534
7554	EITS INFRASTRUCTURE ASSESSMENT This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-4,425	-4,425
7556	EITS SECURITY ASSESSMENT This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-1,854	-1,854
	TOTAL FOR CATEGORY 26	0	0	-60,005	-16,813
82	ADSD COST ALLOCATION				
7000	OPERATING This request transfers the M210 APS staffing caseload expenditures based on the projected caseload for the coming biennium into budget account 3204. See M210 decision unit level note for the staffing caseload projection workbook and new position cost estimates.	0	0	-119,520	-151,803
	TOTAL FOR CATEGORY 82	0	0	-119,520	-151,803
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	-1,314,721	-1,669,835
	TOTAL REVENUES FOR BUDGET ACCOUNT 3266	47,028,524	55,075,204	47,727,322	47,085,989
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3266	47,028,524	55,075,204	47,727,322	47,085,989

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3267 HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT

The Child Care and Development Program, under the Division of Welfare and Supportive Services, administers the Child Care and Development Fund (CCDF). The funding assists low-income families, families receiving temporary public assistance, and those transitioning from public assistance. The program helps families find and pay for child care to help all family members achieve their potential.. CCDP also funds activities to improve the quality of and access to child care. The division partners with the Children's Cabinet in Northern Nevada and Las Vegas Urban League in Southern Nevada to determine eligibility for assistance and provide child care resource and referral.

General Fund appropriations pay for the state Maintenance of Effort required to receive federal funding. The Child Care and Development Fund (CCDF) is authorized under the Child Care and Development Block Grant Act (CCDBG) which was enacted under the Omnibus Budget Reconciliation Act of 1990. The CCDBG Act was amended and reauthorized by the Personal Responsibility and Work Opportunity Act of 1996, and again by the CCDBG Act of 2014.

Statutory Authority: NRS Chapter 422A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriations are used to meet the Maintenance of Effort (MOE) required to receive federal Mandatory Matching grant funds. See attached for the Child Care Development Fund MOE Summary which depicts the amount of Nevada's required MOE funds. MOE is used to fund direct services in category 22. [See Attachment]	2,580,421	2,580,421	2,580,421	2,580,421
3567	FED TANF PROGRAM The federal Temporary Assistance to Needy Families (TANF) block grant (CFDA 93.558) is received from the Federal Department of Health and Human Services, Administration for Children and Families. This funding is used to provide assistance to needy families with children (or expecting) to ensure children can be cared for in their own homes or in the homes of relatives; end the dependence of low income parents on government benefits by promoting job preparation, work and marriage; prevent and reduce the incidence of out of wedlock pregnancies and establish numerical goals for preventing and reducing the incidence of these pregnancies; and encourage the formation and maintenance of two-parent families. In this budget account, TANF is used to pay child care providers for services provided to eligible children in category 22. See the attached current Notice of Grant award and the TANF Sources and Use which identifies TANF funding allocated to the Child Care Program. [See Attachment]	3,225,560	3,212,168	2,500,000	2,500,000
3582	FEDERAL CARES GRANT The Federal Corona-virus Aid, Relief, and Economic Security Act funds (93.575) for child care are received from the Federal Department of Health and Human Services, Administration for Children and Families. This funding is being used to bail out child Care providers by helping them stay in business during the COVID 19 pandemic. This grant is 100% federal funding used to fund category 52. See attached for the current Notice of Grant award. [See Attachment]	8,722,649	0	8,722,650	8,722,650
3583	FED CHILD CARE DISCRETIONARY The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families assisting low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. This grant is 100% federal funding used to fund all categories with this budget account. See attached for the current Notice of Grant award and the Child Care Source and Use which identifies CCDF funds used in other Division budgets, and community partners. [See Attachment]	50,331,632	40,508,646	59,222,447	59,240,426
3584	FED CHILD CARE MANDATORY MATCHING The Federal Mandatory Matching funds (CFDA 93.596) are received from the Federal Department of Health and Human Services, Administration for Children and Families. These funds are used to provide child care assistance based on a sliding scale of fees to families who are receiving assistance under the Temporary Assistance for Needy Families program, are attempting to transition off of temporary assistance through participation in work activities, and are at risk of becoming dependent on temporary assistance programs. A General Fund maintenance of effort is required along with a state match which is met with certified match letters from community partners. This grant is used to fund categories 03, 20, and 22. See attached for the current Notice of Grant Award. [See Attachment]	27,193,197	27,314,464	19,294,341	19,294,341
TOTAL REVENUES FOR DECISION UNIT B000		92,053,459	73,615,699	92,319,859	92,337,838

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5100	SALARIES	293,572	464,729	487,626	504,064
5200	WORKERS COMPENSATION	4,168	7,102	7,747	6,034
5300	RETIREMENT	49,509	70,872	84,510	87,056
5400	PERSONNEL ASSESSMENT	1,326	1,344	1,883	1,883
5420	COLLECTIVE BARGAINING ASSESSMENT	24	0	24	24
5500	GROUP INSURANCE	43,365	65,800	65,800	65,800
5700	PAYROLL ASSESSMENT	446	442	618	618
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,870	8,918	13,313	13,761
5800	UNEMPLOYMENT COMPENSATION	445	719	732	755
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	4,149	6,740	7,070	7,307
5970	TERMINAL ANNUAL LEAVE PAY	552	0	552	552
	TOTAL FOR CATEGORY 01	404,426	626,666	669,875	687,854
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,072	2,787	1,072	1,072
6130	PUBLIC TRANS OUT-OF-STATE	0	546	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	217	367	217	217
6150	COMM AIR TRANS OUT-OF-STATE	2,181	5,543	2,181	2,181
	TOTAL FOR CATEGORY 02	3,470	9,243	3,470	3,470
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	765	6,083	765	765
6210	FS DAILY RENTAL IN-STATE	172	209	172	172
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	360	0	0
6240	PERSONAL VEHICLE IN-STATE	135	614	135	135
6250	COMM AIR TRANS IN-STATE	3,022	4,418	3,022	3,022
	TOTAL FOR CATEGORY 03	4,094	11,684	4,094	4,094
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	182	409	182	182
7026	OPERATING SUPPLIES-F	0	12	0	0
7045	STATE PRINTING CHARGES	16	48	16	16
7050	EMPLOYEE BOND INSURANCE	19	16	21	21
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	144	0	144	144
7054	AG TORT CLAIM ASSESSMENT	428	427	598	598
705A	NON B&G - PROP. & CONT. INSURANCE	0	143	0	0
7060	CONTRACTS	45,415	10,384	45,415	45,415
7061	CONTRACTS - A	2,233	0	2,233	2,233
7070	CONTRACTS - J	0	1,089	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	326,034	176,371	326,034	326,034
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	1,332	1,332	1,332	1,332
7285	POSTAGE - STATE MAILROOM	18,446	32,900	18,446	18,446
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7290	PHONE, FAX, COMMUNICATION LINE	107	3,078	107	107
7291	CELL PHONE/PAGER CHARGES	0	460	0	0
7300	DUES AND REGISTRATIONS	0	1,500	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	599	0	0
TOTAL FOR CATEGORY 04		399,334	233,746	399,506	399,506
20	ADMIN/BUSINESS LICENSE				
	This category funds eligibility/certification functions and general activities required to operate a certificate program. Resource and referral services and child care licensing are included in this category.				
7211	MSA PROGRAMMER CHARGES	0	80,000	0	0
8781	AID TO NON-PROFIT ORGS-A	383,008	0	383,008	383,008
8795	GRANTS	0	545,539	0	0
8796	GRANTS - A Payments to Children's Cabinet for provision of Child Care and Development Program eligibility services, child care resource and referral for families, as well as provider support.	1,837,863	1,442,028	1,837,863	1,837,863
8797	GRANTS - B Payment to Las Vegas Clark County Urban League for provision of Child Care and Development Program eligibility services, child care resource and referral for families, as well as provider support.	5,519,019	4,525,667	5,519,019	5,519,019
9043	TRANS TO HEALTH DIVISION	1,535,961	1,750,596	1,535,961	1,535,961
TOTAL FOR CATEGORY 20		9,275,851	8,343,830	9,275,851	9,275,851
21	EARLY CHILDCARE & ED PROG				
	This category funds initiatives aimed at improving the quality of child care and development services at many levels, including: earmarks for infant and toddler services, school-age resource and referral services, and general quality expansion; provider training and support; parenting education; and accreditation and community support.				
7020	OPERATING SUPPLIES	484	0	484	484
8796	GRANTS - A Payments to Children's Cabinet for COVID-19 Aid.	33,178	0	33,178	33,178
8797	GRANTS - B Payment to Las Vegas Clark County Urban League for COVID-19 Aid.	86,050	0	86,050	86,050
9027	TRANS TO EDUCATION Nevada Department of Education's transfer authority up to the amount mandated for performance of Quality functions for the Child Care Program.	6,782,999	6,162,863	6,782,999	6,782,999
TOTAL FOR CATEGORY 21		6,902,711	6,162,863	6,902,711	6,902,711
22	NEON/TANF CHILD CARE				
	This category supports At Risk, Wrap-around, NEON, and Discretionary subsidies for clients. Costs in this category represent payments to child care providers on behalf of clients.				
7060	CONTRACTS	-24,084	0	-24,084	-24,084
8795	GRANTS	0	15,975,698	0	0
8796	GRANTS - A Payments to Children's Cabinet for provision of Child Care and Development Program eligibility services, child care resource and referral for families, as well as provider support.	14,034,289	11,085,742	14,034,289	14,034,289
8797	GRANTS - B	52,321,476	31,107,097	52,321,476	52,321,476

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Payment to Las Vegas Clark County Urban League for provision of Child Care and Development Program eligibility services, child care resource and referral for families, as well as provider support.				
	TOTAL FOR CATEGORY 22	66,331,681	58,168,537	66,331,681	66,331,681
26	INFORMATION SERVICES				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,130	3,491	2,130	2,130
7554	EITS INFRASTRUCTURE ASSESSMENT	1,387	1,383	1,936	1,936
7556	EITS SECURITY ASSESSMENT	581	579	811	811
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	37,950	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	4,098	43,403	4,877	4,877
52	CARES ACT				
8796	GRANTS - A Payments to Children's Cabinet for CARES ACT Grant to assist with COVID-19 crisis	3,182,287	0	3,182,287	3,182,287
8797	GRANTS - B Payments to Las Vegas Clark County Urban League for CARES ACT Grant to assist with COVID-19 crisis.	5,540,363	0	5,540,363	5,540,363
	TOTAL FOR CATEGORY 52	8,722,650	0	8,722,650	8,722,650
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,926	6,483	4,926	4,926
	TOTAL FOR CATEGORY 87	4,926	6,483	4,926	4,926
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION Contract services with private contractors.	218	9,244	218	218
	TOTAL FOR CATEGORY 88	218	9,244	218	218
	TOTAL EXPENDITURES FOR DECISION UNIT B000	92,053,459	73,615,699	92,319,859	92,337,838
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
3583	FED CHILD CARE DISCRETIONARY The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families assisting low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. This grant is 100% federal funding used to fund all categories with this budget account. See the Notice of Grant Award and Child Care Source and Use attached to this line item in the BASE decision unit.	0	0	10,526	10,496
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10,526	10,496

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-23	-23
	TOTAL FOR CATEGORY 26	0	0	-23	-23
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,557	1,557
	TOTAL FOR CATEGORY 87	0	0	1,557	1,557
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	8,994	8,964
	TOTAL FOR CATEGORY 88	0	0	8,994	8,964
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10,528	10,498
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
3582	FEDERAL CARES GRANT CFDA: 9.3575 This adjustment to BASE eliminates funding from the federal Corona-virus Aid, Relief, and Economic Security Act Grant. Funds category 52 in this budget account. Although this grant ends in September of 2023, the program anticipates this grant will be fully expended in state fiscal year 2021. Should there be any funds remaining at the end of SFY 2021, a balance forward same purpose work program will be submitted for approval. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	-8,428,052	-8,428,052
3583	FED CHILD CARE DISCRETIONARY The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families assisting low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. This grant is 100% federal funding used to fund all categories with this budget account. See the Notice of Grant Award and Child Care Source and Use attached to this line item in the BASE decision unit.	0	0	2,841,399	2,885,655
3584	FED CHILD CARE MANDATORY MATCHING CFDA: 9.3596 This funds authority adjustments to BASE with revenue received from the federal Mandatory and Matching Funds. Funds categories 20, 22, and 26 in this budget. See the Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	91,190	103,448
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,495,463	-5,438,949
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY This adjustment to BASE eliminates onetime expenditures for terminal annual leave.	0	0	-552	-552
	TOTAL FOR CATEGORY 01	0	0	-552	-552
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment to BASE removes Agency Owned - Prop & Cont Insurance costs per the NEBS schedule.	0	0	-144	-144
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment to BASE increases property and contents insurance per NEBS schedule.	0	0	84	85
7060	CONTRACTS	0	0	-29,691	-26,824

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7061	<p>This adjustment to BASE eliminates the work order for Social Entrepreneurs that provided strategic plan development. The work order expires June 22, 2020 and will not continue into 2021 or the new biennium. This adjustment also increases the cost for Universal Protection Service based on a contract schedule with specific set rates for unarmed guards per year. See Excel spreadsheet attached to this line item in the Vendor Services Schedule for the calculation methodology. [See Attachment]</p> <p>CONTRACTS - A</p> <p>This adjustment to BASE aligns the contract for ongoing fiscal monitoring services and development of sub recipient monitoring protocols for the Child Care and Development Program to ensure compliance with 2CFR. The current contract expires December 31, 2020; however, contract services of like kind are anticipated through state fiscal year 2023. See the vendor cost proposal for state fiscal year 2022 and state fiscal year 2023 attached to this line item in the Vendor Services Schedule.</p> <p>[See Attachment]</p>	0	0	6,690	5,087
7110	<p>NON-STATE OWNED OFFICE RENT</p> <p>This adjustment to BASE decreases rent based on the new cost allocation methodology used in state fiscal year 20. The supporting documentation is attached in the Building Rent Non-Building and Grounds Schedule for each office.</p>	0	0	-189,674	-186,696
7255	<p>B & G LEASE ASSESSMENT</p> <p>This adjustment to BASE decreases assessments paid to B&G for leasing services.</p>	0	0	-546	-546
TOTAL FOR CATEGORY 04		0	0	-213,281	-209,038
20	ADMIN/BUSINESS LICENSE				
9043	<p>This category funds eligibility/certification functions and general activities required to operate a certificate program. Resource and referral services and child care licensing are included in this category.</p> <p>TRANS TO HEALTH DIVISION</p> <p>This adjustment to BASE aligns the transfer to the Health Division for Child Care Licensing to the funding need in budget account 3149.</p>	0	0	334,276	386,547
TOTAL FOR CATEGORY 20		0	0	334,276	386,547
21	EARLY CHILDCARE & ED PROG				
9027	<p>This category funds initiatives aimed at improving the quality of child care and development services at many levels, including: earmarks for infant and toddler services, school-age resource and referral services, and general quality expansion; provider training and support; parenting education; and accreditation and community support.</p> <p>TRANS TO EDUCATION</p> <p>This adjustment to BASE removes one-time stale claim payment to Department of Education. This adjustment to BASE aligns the Nevada Department of Education's transfer authority up to the amount mandated for performance of Quality functions for the Child Care Program. See attached excel spreadsheet for cost methodology. This adjustment to BASE also removes one-time stale claim payment to Department of Education.</p> <p>[See Attachment]</p>	0	0	3,067,221	3,067,221
TOTAL FOR CATEGORY 21		0	0	3,067,221	3,067,221
22	NEON/TANF CHILD CARE				
7060	<p>This category supports At Risk, Wrap-around, NEON, and Discretionary subsidies for clients. Costs in this category represent payments to child care providers on behalf of clients.</p> <p>CONTRACTS</p> <p>This adjustment to BASE removes onetime Investigation and Recovery collection of benefit over-payments.</p>	0	0	24,084	24,084
TOTAL FOR CATEGORY 22		0	0	24,084	24,084
26	INFORMATION SERVICES				
7547	<p>EITS BUSINESS PRODUCTIVITY SUITE</p> <p>This adjustment to BASE increases the number of email accounts from 6 in fiscal year 2020 to 9 in fiscal years 2022 and 2023.</p>	0	0	2,756	2,756
TOTAL FOR CATEGORY 26		0	0	2,756	2,756
52	CARES ACT				
8796	GRANTS - A	0	0	-3,182,287	-3,182,287

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment to BASE eliminates the federal Corona-virus Aid, Relief, and Economic Security Act Grant which is projected to be fully expended in state fiscal year 2021.				
8797	GRANTS - B This adjustment to BASE eliminates the federal Corona-virus Aid, Relief, and Economic Security Act Grant which is projected to be fully expended in state fiscal year 2021.	0	0	-5,540,363	-5,540,363
TOTAL FOR CATEGORY 52		0	0	-8,722,650	-8,722,650
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-5,508,146	-5,451,632
M200	DEMOGRAPHICS/CASELOAD CHANGES This request funds a decrease in projected average number of children served monthly from 10,838 in fiscal year 2020 to 9,502 in fiscal year 2021 (a 12.32% decrease over fiscal year 2020) to align to projected fiscal year 2021. [See Attachment]				
REVENUE					
00	REVENUE				
3583	FED CHILD CARE DISCRETIONARY The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families assisting low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. This grant is 100% federal funding used to fund all categories with this budget account. See the Notice of Grant Award and Child Care Source and Use attached to this line item in the BASE decision unit.	0	0	-7,437,848	-7,437,848
3584	FED CHILD CARE MANDATORY MATCHING The Federal Mandatory Matching funds (CFDA 93.596) are received from the Federal Department of Health and Human Services, Administration for Children and Families. These funds are used to provide child care assistance based on a sliding scale of fees to families who are receiving assistance under the Temporary Assistance for Needy Families program, are attempting to transition off of temporary assistance through participation in work activities, and are at risk of becoming dependent on temporary assistance programs. A General Fund maintenance of effort is required along with a state match which is met with certified match letters from community partners. This grant is used to fund categories 03, 20, and 22. See the current Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	-2,548,398	-2,548,398
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-9,986,246	-9,986,246
EXPENDITURE					
20	ADMIN/BUSINESS LICENSE This category funds eligibility/certification functions and general activities required to operate a certificate program. Resource and referral services and child care licensing are included in this category.				
8795	GRANTS	0	0	0	0
8796	GRANTS - A	0	0	-186,902	-186,902
8797	GRANTS - B	0	0	-560,706	-560,706
TOTAL FOR CATEGORY 20		0	0	-747,608	-747,608
22	NEON/TANF CHILD CARE This category supports At Risk, Wrap-around, NEON, and Discretionary subsidies for clients. Costs in this category represent payments to child care providers on behalf of clients.				
8795	GRANTS	0	0	0	0
8796	GRANTS - A	0	0	-2,309,660	-2,309,660
8797	GRANTS - B	0	0	-6,928,978	-6,928,978
TOTAL FOR CATEGORY 22		0	0	-9,238,638	-9,238,638
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	-9,986,246	-9,986,246
M201	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in projected average number of children served monthly from 9,502 in fiscal year 2021 to 9,580 in fiscal year 2022 (a 0.82% increase over fiscal year 2021) and 9,622 in fiscal year 2023 (a 0.44% increase over fiscal year 2021).				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
3583	FED CHILD CARE DISCRETIONARY The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families assisting low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. This grant is 100% federal funding used to fund all categories with this budget account. See the Notice of Grant Award and Child Care Source and Use attached to this line item in the BASE decision unit.	0	0	259,894	356,872
3584	FED CHILD CARE MANDATORY MATCHING The Federal Mandatory Matching funds (CFDA 93.596) are received from the Federal Department of Health and Human Services, Administration for Children and Families. These funds are used to provide child care assistance based on a sliding scale of fees to families who are receiving assistance under the Temporary Assistance for Needy Families program, are attempting to transition off of temporary assistance through participation in work activities, and are at risk of becoming dependent on temporary assistance programs. A General Fund maintenance of effort is required along with a state match which is met with certified match letters from community partners. This grant is used to fund categories 03, 20, and 22. See the current Notice of Grant Award attached to this line item in the BASE decision unit.	0	0	89,047	122,274
TOTAL REVENUES FOR DECISION UNIT M201		0	0	348,941	479,146
EXPENDITURE					
20	ADMIN/BUSINESS LICENSE				
	This category funds eligibility/certification functions and general activities required to operate a certificate program. Resource and referral services and child care licensing are included in this category.				
8795	GRANTS	0	0	57,341	88,454
TOTAL FOR CATEGORY 20		0	0	57,341	88,454
22	NEON/TANF CHILD CARE				
	This category supports At Risk, Wrap-around, NEON, and Discretionary subsidies for clients. Costs in this category represent payments to child care providers on behalf of clients.				
8795	GRANTS	0	0	291,600	390,692
TOTAL FOR CATEGORY 22		0	0	291,600	390,692
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	348,941	479,146
E226	EFFICIENCY & INNOVATION				
	This request funds two Social Services Program Specialist 2 positions responsible for developing policy to expand and improve Nevada's early childhood workforce with community partners and stakeholders. The Child Care and Development Program (CCDP) is requesting two Social Services Program Specialist II positions. These positions will be responsible for focus on outreach, connecting with higher education programs, the business community, and other stakeholders to develop policy to expand and improve Nevada's early childhood workforce. Additionally, they will be responsible for a focus on increasing child care capacity in terms of general capacity and capacity to serve targeted populations with specific needs that are currently under-served. Current staff are at capacity and workflow continues to increase as do new program initiatives and responsibilities. There are no alternatives short of contracting with outside entities to do the work. Streamlining efforts among the CCDP team would be the best way to tackle these initiatives. [See Attachment]				
REVENUE					
00	REVENUE				
3583	FED CHILD CARE DISCRETIONARY The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families assisting low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. This grant is 100% federal funding used to fund all categories with this budget account. See the Notice of Grant Award and Child Care Source and Use attached to this line item in the BASE decision unit.	0	0	143,539	176,658
TOTAL REVENUES FOR DECISION UNIT E226		0	0	143,539	176,658

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709. [See Attachment]	0	0	90,698	124,748
5200	WORKERS COMPENSATION This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	2,160	1,790
5300	RETIREMENT This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	13,832	19,024
5400	PERSONNEL ASSESSMENT This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	538	538
5500	GROUP INSURANCE This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	14,100	18,800
5700	PAYROLL ASSESSMENT This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	2,476	3,406
5800	UNEMPLOYMENT COMPENSATION This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	136	188
5840	MEDICARE This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	1,314	1,808
TOTAL FOR CATEGORY 01		0	0	125,431	170,479
03	IN-STATE TRAVEL				
6000	TRAVEL This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	2,060	4,116
TOTAL FOR CATEGORY 03		0	0	2,060	4,116
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	72	72

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7045	STATE PRINTING CHARGES This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	32	32
7050	EMPLOYEE BOND INSURANCE This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	171	171
7460	EQUIPMENT PURCHASES < \$1,000 This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	330	0
TOTAL FOR CATEGORY 04		0	0	611	281
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	9,880	0
TOTAL FOR CATEGORY 05		0	0	9,880	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	748	997
7554	EITS INFRASTRUCTURE ASSESSMENT This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	553	553
7556	EITS SECURITY ASSESSMENT This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	232	232
8371	COMPUTER HARDWARE <\$5,000 - A This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.	0	0	4,024	0
TOTAL FOR CATEGORY 26		0	0	5,557	1,782
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	143,539	176,658
E551	TECHNOLOGY INVESTMENT REQUEST This request funds a new child care case management system needed to automate processes, create efficiencies, and increase case management capabilities and reporting.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Built in 2007, NCCS never worked the way it was intended to. There are issues in almost every screen, many of the screens have coding that was never even finished. Reports are inaccurate and field staff are unable to pull needed information from the system. Child care resource & referral components never worked to generate provider referrals which resulted in staff needing to use completely different data system. There are too many processes that should have been automated which resulted in cumbersome and manual processes and there are endless issues that have resulted in system work around, frequent on-going case adjustments and manual overrides to "trick" the system. This has resulted in countless hours of frustration, decrease in productivity, wasted resources for both DWSS staff and our partner agencies, as well as inaccurate federal reporting. This procurement of a new system not only aligns with the State, the Department, and the Division's Goals, but, aligning the different early childhood systems and capturing accurate data and outcomes has been an unattainable goal in the early childhood world for years. The Child Care Program has been in active strategic planning since January of this year and the need for accurate data and outcome-driven decision making is at the forefront of our strategic plan. If we don't upgrade our system, we are unable to see our own program goals through to the end. It inhibits us from what we want to do as a program to move forward with making a difference for families in Nevada and tracking early childhood program activities to ensure we are successful and making necessary changes to programming when we need to adapt for success. [See Attachment]				
REVENUE					
00	REVENUE				
3583	FED CHILD CARE DISCRETIONARY The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families assisting low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. This grant is 100% federal funding used to fund all categories with this budget account. See the Notice of Grant Award and Child Care Source and Use attached to this line item in the BASE decision unit.	0	0	3,500,000	3,020,000
TOTAL REVENUES FOR DECISION UNIT E551		0	0	3,500,000	3,020,000
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS Estimated funding for a contractor to develop a new case management/eligibility system for the Child Care Program. [See Attachment]	0	0	3,500,000	3,020,000
TOTAL FOR CATEGORY 04		0	0	3,500,000	3,020,000
TOTAL EXPENDITURES FOR DECISION UNIT E551		0	0	3,500,000	3,020,000
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
3583	FED CHILD CARE DISCRETIONARY The Federal Child Care Development Fund Discretionary block grant (CFDA 93.575) is received from the Federal Department of Health and Human Services, Administration for Children and Families assisting low-income families and those transitioning from public assistance in obtaining child care so they can work, or attend training/education in order to obtain work. It aims to increase availability, affordability, and quality of child care. This grant is 100% federal funding used to fund all categories with this budget account. See the Notice of Grant Award and Child Care Source and Use attached to this line item in the BASE decision unit.	0	0	6,316	9,474
TOTAL REVENUES FOR DECISION UNIT E710		0	0	6,316	9,474
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.	0	0	6,316	9,474
TOTAL FOR CATEGORY 26		0	0	6,316	9,474
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	6,316	9,474
TOTAL REVENUES FOR BUDGET ACCOUNT 3267		92,053,459	73,615,699	80,847,472	80,608,417
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3267		92,053,459	73,615,699	80,834,791	80,595,736

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3268 DETR - REHABILITATION ADMINISTRATION

The mission of the Rehabilitation Division is to provide options and choices for people with disabilities to work and live independently. Statutory Authority: NRS 232.940-960, 426, and 615.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	192,996	165,329	147,569	103,821
2512	BALANCE FORWARD TO NEW YEAR	-165,329	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
4233	COST ALLOCATION REIMBURSEMENT	1,164,014	1,214,612	1,255,255	1,279,323
	The Division derives the amount of funding for Rehabilitation Administration based upon a Full Time Equivalent (FTE) allocation to the program budgets having personnel within the Division. Federal Cost Allocation regulations mandate the equitable distribution of costs incurred at the administration level; refer to (OMB) Circular A 87.				
4254	MISCELLANEOUS REVENUE	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	26,823	0	0	0
4679	TRANS FROM VOC REHAB	1,097	12,024	11,806	11,806
	This funding will support the strategic planning responsibilities in this budget account. Strategic Planning is a required component of the Section 110 program. This will transfer funding from Budget Account 3265, Bureau of Vocational Rehabilitation, Category 17, Strategic Planning, funded solely by the Section 110 grant. Budget Account 3265 is the primary account housing the Section 110 grant, and this transfer will facilitate accurate and efficient accounting for and reporting of Section 110 expenditures. This portion of Section 110 grant funds will be matched through Budget Account 3265.				
TOTAL REVENUES FOR DECISION UNIT B000		1,219,601	1,391,965	1,414,630	1,394,950
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	702,045	758,781	773,837	793,845
5200	WORKERS COMPENSATION	9,715	10,381	10,438	10,427
5300	RETIREMENT	171,928	176,120	171,798	175,001
5400	PERSONNEL ASSESSMENT	3,182	3,227	3,227	3,227
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	99,194	112,800	112,800	112,800
5700	PAYROLL ASSESSMENT	1,070	1,060	1,060	1,060
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,429	20,715	21,126	21,672
5800	UNEMPLOYMENT COMPENSATION	1,135	1,175	1,160	1,190
5810	OVERTIME PAY	809	0	809	809
5840	MEDICARE	10,737	11,001	11,219	11,511
5960	TERMINAL SICK LEAVE PAY	31,088	0	31,088	31,088
5970	TERMINAL ANNUAL LEAVE PAY	16,700	0	16,700	16,700
TOTAL FOR CATEGORY 01		1,064,074	1,095,260	1,155,304	1,179,372
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,797	5,658	2,797	2,797
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	86	0	0
6130	PUBLIC TRANS OUT-OF-STATE	133	150	133	133
6140	PERSONAL VEHICLE OUT-OF-STATE	256	425	256	256

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE	3,337	3,076	3,337	3,337
	TOTAL FOR CATEGORY 02	6,523	9,395	6,523	6,523
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,293	5,928	6,293	6,293
6210	FS DAILY RENTAL IN-STATE	687	792	687	687
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	301	0	301	301
6215	NON-FS VEHICLE RENTAL IN-STATE	627	136	627	627
6240	PERSONAL VEHICLE IN-STATE	917	1,236	917	917
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	5,439	6,343	5,439	5,439
	TOTAL FOR CATEGORY 03	14,264	14,435	14,264	14,264
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,861	3,961	1,861	1,861
7021	OPERATING SUPPLIES-A	0	28	0	0
7027	OPERATING SUPPLIES-G	0	1,032	0	0
7030	FREIGHT CHARGES	9	375	9	9
7040	NON-STATE PRINTING SERVICES	0	53	0	0
7044	PRINTING AND COPYING - C	2,303	4,887	2,303	2,303
7045	STATE PRINTING CHARGES	0	81	0	0
7050	EMPLOYEE BOND INSURANCE	44	36	36	36
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	42	0	42	42
7054	AG TORT CLAIM ASSESSMENT	1,028	1,026	1,026	1,026
705A	NON B&G - PROP. & CONT. INSURANCE	0	42	0	0
7060	CONTRACTS	13,573	4,210	13,573	13,573
7070	CONTRACTS - J	65	43	65	65
7072	CONTRACTS - L	0	86	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,111	366	1,111	1,111
7074	HARDWARE LICENSE/MNT CONTRACTS	431	38	431	431
7110	NON-STATE OWNED OFFICE RENT	73,541	65,905	73,541	73,541
7255	B & G LEASE ASSESSMENT	440	395	440	440
7285	POSTAGE - STATE MAILROOM	460	821	460	460
7286	MAIL STOP-STATE MAILROM	1,542	2,489	1,542	1,542
7290	PHONE, FAX, COMMUNICATION LINE	1,154	747	1,154	1,154
7291	CELL PHONE/PAGER CHARGES	2,214	2,042	2,214	2,214
7296	EITS LONG DISTANCE CHARGES	51	0	51	51
7299	TELEPHONE & DATA WIRING	0	14	0	0
7302	REGISTRATION FEES	4,045	2,115	4,045	4,045
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	40	0	0
7330	SPECIAL REPORT SERVICES & FEES	4	0	4	4
7460	EQUIPMENT PURCHASES < \$1,000	1,466	443	1,466	1,466

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0
7635	MISCELLANEOUS SERVICES	192	0	192	192
7980	OPERATING LEASE PAYMENTS	2,326	2,931	2,326	2,326
8331	OFFICE & OTHER EQUIPMENT - A	8	0	8	8
TOTAL FOR CATEGORY 04		107,910	94,206	107,900	107,900
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,136	7,481	5,136	5,136
7554	EITS INFRASTRUCTURE ASSESSMENT	3,328	3,319	3,319	3,319
7556	EITS SECURITY ASSESSMENT	1,394	1,391	1,391	1,391
7557	EITS NAS CARD READER	122	119	122	122
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	819	5,088	819	819
8372	COMPUTER HARDWARE <\$5,000 - B	185	0	185	185
TOTAL FOR CATEGORY 26		10,984	17,398	10,972	10,972
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	116	128	116	116
6215	NON-FS VEHICLE RENTAL IN-STATE	178	0	178	178
6240	PERSONAL VEHICLE IN-STATE	32	61	32	32
6250	COMM AIR TRANS IN-STATE	496	661	496	496
TOTAL FOR CATEGORY 30		822	850	822	822
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	147,569	103,821	60,073
TOTAL FOR CATEGORY 86		0	147,569	103,821	60,073
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	961	1,458	961	961
TOTAL FOR CATEGORY 87		961	1,458	961	961
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	14,063	11,394	14,063	14,063
TOTAL FOR CATEGORY 89		14,063	11,394	14,063	14,063
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,219,601	1,391,965	1,414,630	1,394,950

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	-2,197	-2,197
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-2,197	-2,197
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-25	-25
	TOTAL FOR CATEGORY 26	0	0	-25	-25
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	497	497
	TOTAL FOR CATEGORY 87	0	0	497	497
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-2,669	-2,669
	TOTAL FOR CATEGORY 89	0	0	-2,669	-2,669
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-2,197	-2,197
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	12,977	14,913
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	12,977	14,913
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	4,917	4,917
	TOTAL FOR CATEGORY 03	0	0	4,917	4,917
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-42	-42
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	50	51
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	885	1,047

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7070	CONTRACTS - J This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	10	10
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-1,111	-1,111
7074	HARDWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-431	-431
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	4,887	6,660
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	29	29
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	3,955	3,955
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-1,466	-1,466
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	2,306	2,306
8331	OFFICE & OTHER EQUIPMENT - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-8	-8
TOTAL FOR CATEGORY 04		0	0	9,064	11,000
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-819	-819
8372	COMPUTER HARDWARE <\$5,000 - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-185	-185
TOTAL FOR CATEGORY 26		0	0	-1,004	-1,004
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	12,977	14,913
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	3,385	18,073
TOTAL REVENUES FOR DECISION UNIT E710		0	0	3,385	18,073
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	708	708

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	708	708
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	643	4,501
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,034	12,864
	TOTAL FOR CATEGORY 26	0	0	2,677	17,365
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,385	18,073
	TOTAL REVENUES FOR BUDGET ACCOUNT 3268	1,219,601	1,391,965	1,428,795	1,425,739
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3268	1,219,601	1,391,965	1,428,795	1,425,739

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3269 DETR - DISABILITY ADJUDICATION

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely, and professional disability decisions to individuals in Nevada who claim benefits under the Social Security Disability Program. The BDA is 100 percent federally funded by the Social Security Administration and administered by the Rehabilitation Division of the Department of Employment, Training and Rehabilitation. The bureau is responsible for processing all applications for disability benefits under the Social Security Disability Income and Supplemental Security Income disability programs and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	See attachment for vacant positions justification. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3438	FED DISABILITY DETERMINATION Federal Disability Determination - Funding realized from the Social Security Administration (CFDA 96.001) [See Attachment]	15,384,220	22,355,130	18,069,672	18,326,160
4203	PRIOR YEAR REFUNDS	0	0	0	0
4254	MISCELLANEOUS REVENUE	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		15,384,220	22,355,130	18,069,672	18,326,160
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,399,936	7,264,029	7,361,395	7,572,641
5170	SEASONAL	0	1,696,785	0	0
5200	WORKERS COMPENSATION	83,625	104,582	105,466	105,818
5300	RETIREMENT	1,010,216	1,272,288	1,282,014	1,317,781
5400	PERSONNEL ASSESSMENT	32,092	32,543	32,543	32,543
5420	COLLECTIVE BARGAINING ASSESSMENT	552	0	552	552
5440	PERSONNEL SUBSIDY COST ALLOCATION	5,477	5,523	5,477	5,477
5500	GROUP INSURANCE	808,429	1,137,400	1,137,400	1,137,400
5700	PAYROLL ASSESSMENT	10,789	10,689	10,689	10,689
5750	RETIRED EMPLOYEES GROUP INSURANCE	126,365	198,309	200,986	206,731
5800	UNEMPLOYMENT COMPENSATION	8,795	11,259	11,029	11,360
5810	OVERTIME PAY	390,308	0	390,308	390,308
5840	MEDICARE	82,348	105,323	106,744	109,791
5960	TERMINAL SICK LEAVE PAY	8,401	0	8,401	8,401
5970	TERMINAL ANNUAL LEAVE PAY	40,794	0	40,794	40,794
TOTAL FOR CATEGORY 01		8,008,127	11,838,730	10,693,798	10,950,286
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,127	3,782	1,127	1,127
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	11	0	0
6130	PUBLIC TRANS OUT-OF-STATE	18	0	18	18
6140	PERSONAL VEHICLE OUT-OF-STATE	274	556	274	274

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE	724	2,693	724	724
6240	PERSONAL VEHICLE IN-STATE	63	0	63	63
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	230	0	230	230
	TOTAL FOR CATEGORY 02	2,436	7,042	2,436	2,436
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,194	13,210	6,194	6,194
6210	FS DAILY RENTAL IN-STATE	1,444	1,921	1,444	1,444
6215	NON-FS VEHICLE RENTAL IN-STATE	529	159	529	529
6230	PUBLIC TRANSPORTATION IN-STATE	12	53	12	12
6240	PERSONAL VEHICLE IN-STATE	868	1,838	868	868
6250	COMM AIR TRANS IN-STATE	5,946	9,583	5,946	5,946
	TOTAL FOR CATEGORY 03	14,993	26,764	14,993	14,993
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	36,751	26,843	36,751	36,751
7021	OPERATING SUPPLIES-A	3,137	3,421	3,137	3,137
7027	OPERATING SUPPLIES-G	957	8,974	957	957
7030	FREIGHT CHARGES	1,526	718	1,526	1,526
7044	PRINTING AND COPYING - C	1,339	2,445	1,339	1,339
7045	STATE PRINTING CHARGES	39,639	21,453	39,639	39,639
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	446	366	365	365
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	319	0	319	319
7054	AG TORT CLAIM ASSESSMENT	10,361	10,343	10,343	10,343
705A	NON B&G - PROP. & CONT. INSURANCE	0	316	0	0
7060	CONTRACTS	323,891	363,540	323,891	323,891
7070	CONTRACTS - J	0	4,057	0	0
7072	CONTRACTS - L	0	5,408	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,824	10,921	9,824	9,824
7074	HARDWARE LICENSE/MNT CONTRACTS	14,868	3,965	14,868	14,868
7105	STATE OWNED BLDG RENT-OTHER	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	517,694	572,121	517,694	517,694
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	94	88	94	94
7132	ELECTRIC UTILITIES	1,800	0	1,800	1,800
7140	MAINTENANCE OF BLDGS AND GRDS	74	27,619	74	74
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,607	217	3,607	3,607
7250	B & G EXTRA SERVICES	28	0	28	28
7251	B & G SPECIAL SERVICES - A	28	0	28	28
7255	B & G LEASE ASSESSMENT	2,938	2,938	2,938	2,938

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7270	LATE FEES AND PENALTIES	48	0	48	48
7280	OUTSIDE POSTAGE	83	0	83	83
7285	POSTAGE - STATE MAILROOM	47,772	64,199	47,772	47,772
7286	MAIL STOP-STATE MAILROM	5,442	4,978	5,442	5,442
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	19,138	15,871	19,138	19,138
7291	CELL PHONE/PAGER CHARGES	229	3,746	229	229
7296	EITS LONG DISTANCE CHARGES	17,734	22,013	17,734	17,734
7297	EITS 800 TOLL FREE CHARGES	28,517	17,951	28,517	28,517
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	65	95	65	65
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	43	77	43	43
7430	PROFESSIONAL SERVICES	2,002	0	2,002	2,002
7460	EQUIPMENT PURCHASES < \$1,000	293	1,709	293	293
7463	EQUIPMENT PURCHASES < \$1,000-C	500	0	500	500
7632	MISCELLANEOUS GOODS, MAT - B	171	0	171	171
7635	MISCELLANEOUS SERVICES	0	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	26,502	8,394	26,502	26,502
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	0	0
7980	OPERATING LEASE PAYMENTS	10,478	11,817	10,478	10,478
8241	NEW FURNISHINGS <\$5,000 - A	15,937	12,150	15,937	15,937
8271	SPECIAL EQUIPMENT <\$5,000 - A	7,228	0	7,228	7,228
8291	TELEPHONE SYSTEM EQUIPMENT - A	715	0	715	715
8331	OFFICE & OTHER EQUIPMENT - A	55	0	55	55
8372	COMPUTER HARDWARE <\$5,000 - B	920	0	920	920
TOTAL FOR CATEGORY 04		1,153,193	1,228,753	1,153,094	1,153,094
07	MAINT OF BUILDINGS & GROUNDS				
Maintenance of Building & Grounds: Provides for maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance and replacing bathroom fixtures. This request also includes capital improvements including boiler and window replacements; HVAC, Lighting and Cooling upgrades; step and handrail replacements and other upgrades. This request also includes unanticipated repairs that may occur during the biennium.					
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
TOTAL FOR CATEGORY 07		0	0	0	0
09	MEDICAL DETERMINATION				
7060	CONTRACTS	1,715,872	1,956,623	1,715,872	1,715,872
7400	CLIENT SERVICE PROVIDER PMTS	3,794	2,510	3,794	3,794
7401	CLIENT SERVICE PROVIDER PMTS-A	1,528	2,437	1,528	1,528
7402	CLIENT SERVICE PROVIDER PMTS-B	1,147	614	1,147	1,147
7403	CLIENT SERVICE PROVIDER PMTS-C	1,369	201,512	1,369	1,369
7410	CLIENT MEDICAL PROVIDER PMTS	320,723	482,599	320,723	320,723

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7411	CLIENT MEDICAL PROVIDER PMTS-A	127,380	425,782	127,380	127,380
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,149	2,318	1,149	1,149
7413	CLIENT MEDICAL PROVIDER PMTS-C	552,336	1,076,058	552,336	552,336
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	912	0	0
7415	CLIENT MEDICAL PROVIDER PMTS-E	75,258	903,121	75,258	75,258
7416	CLIENT MEDICAL PROVIDER PMTS-F	296,384	476,138	296,384	296,384
7420	CLIENT MATERIAL PROVIDER PMTS	184,738	341,934	184,738	184,738
7421	CLIENT MATERIAL PROV PMTS-A	3,466	55	3,466	3,466
7422	CLIENT MATERIAL PROV PMTS-B	189,445	333,924	189,445	189,445
7423	CLIENT MATERIAL PROV PMTS-C	2,673	0	2,673	2,673
7424	CLIENT MATERIAL PROV PMTS-D	154,867	304,334	154,867	154,867
TOTAL FOR CATEGORY 09		3,632,129	6,510,871	3,632,129	3,632,129
26	INFORMATION SERVICES				
7060	CONTRACTS	228,850	170,000	228,850	228,850
7460	EQUIPMENT PURCHASES < \$1,000	189	0	189	189
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,473	5,486	6,473	6,473
7554	EITS INFRASTRUCTURE ASSESSMENT	33,552	33,468	33,467	33,467
7556	EITS SECURITY ASSESSMENT	14,056	14,021	14,021	14,021
7557	EITS NAS CARD READER	3,930	4,055	3,930	3,930
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,685	6,332	2,685	2,685
8372	COMPUTER HARDWARE <\$5,000 - B	716	0	716	716
TOTAL FOR CATEGORY 26		290,451	233,362	290,331	290,331
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	383	4,236	383	383
6210	FS DAILY RENTAL IN-STATE	174	438	174	174
6215	NON-FS VEHICLE RENTAL IN-STATE	0	348	0	0
6240	PERSONAL VEHICLE IN-STATE	6	339	6	6
6250	COMM AIR TRANS IN-STATE	1,035	4,384	1,035	1,035
7302	REGISTRATION FEES	0	675	0	0
7304	DUES AND REGISTRATIONS-B	5,990	6,185	5,990	5,990
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	19,690	0	19,690	19,690
TOTAL FOR CATEGORY 30		27,278	16,605	27,278	27,278
59	UTILITIES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7132	ELECTRIC UTILITIES	29,143	28,605	29,143	29,143
7134	NATURAL GAS UTILITIES	2,845	1,313	2,845	2,845
7136	GARBAGE DISPOSAL UTILITIES	911	807	911	911
7137	WATER & SEWER UTILITIES	6,371	6,278	6,371	6,371
7251	B & G SPECIAL SERVICES - A	0	0	0	0
	TOTAL FOR CATEGORY 59	39,270	37,003	39,270	39,270
80	DIVISION COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	591,996	617,730	591,996	591,996
	TOTAL FOR CATEGORY 80	591,996	617,730	591,996	591,996
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	1,001,091	1,128,081	1,001,091	1,001,091
7396	COST ALLOCATION - C	332,791	391,222	332,791	332,791
	TOTAL FOR CATEGORY 81	1,333,882	1,519,303	1,333,882	1,333,882
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,142	2,633	2,142	2,142
	TOTAL FOR CATEGORY 87	2,142	2,633	2,142	2,142
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	288,323	316,334	288,323	288,323
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	288,323	316,334	288,323	288,323
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,384,220	22,355,130	18,069,672	18,326,160
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	28,460	28,460
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	28,460	28,460
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-29	-29
7557	EITS NAS CARD READER	0	0	-13	-13
	TOTAL FOR CATEGORY 26	0	0	-42	-42
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	491	491

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	0	491	491
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	28,011	28,011
	TOTAL FOR CATEGORY 88	0	0	28,011	28,011
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	28,460	28,460
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION Federal Disability Determination - Funding realized from the Social Security Administration (CFDA 96.001)	0	0	5,074,328	3,396,644
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,074,328	3,396,644
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL Intermittent positions [See Attachment]	0	0	1,955,639	2,032,941
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-5,477	-5,477
5810	OVERTIME PAY Eliminate one time expense	0	0	-390,308	-390,308
5960	TERMINAL SICK LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-8,401	-8,401
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	-40,794	-40,794
	TOTAL FOR CATEGORY 01	0	0	1,510,659	1,587,961
04	OPERATING EXPENSES				
7027	OPERATING SUPPLIES-G Eliminate one-time expenditures per the Budget Instructions.	0	0	-957	-957
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-319	-319
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	291	291
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See vendor schedule.	0	0	58,909	61,547
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See equipment schedule.	0	0	982	2,063
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,486	3,122

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See equipment schedule.				
7110	NON-STATE OWNED OFFICE RENT This adjustment represents an increase in rent of .05 per square foot from October 01, 2022 to September 30, 2023.	0	0	13,552	25,749
7140	MAINTENANCE OF BLDGS AND GRDS Adjustment for expenditure authority in the budget accounts of benefitting divisions housed in the ESD owned buildings. The ESD Administrator or designee would approve all maintenance projects and invoices. The invoices would be paid according to the building allocation tables. [See Attachment]	0	0	24,553	23,923
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-228	-228
7301	MEMBERSHIP DUES Eliminate one-time expenditures per the Budget Instructions.	0	0	-65	-65
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	1	1
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. See Equipment Schedule.	0	0	-293	-293
7463	EQUIPMENT PURCHASES < \$1,000-C Eliminate one-time expenditures per the Budget Instructions.	0	0	-500	-500
7961	RENTALS FOR LAND/EQUIPMENT- A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	7,166	7,166
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for copier machines.	0	0	1,339	1,339
8241	NEW FURNISHINGS <\$5,000 - A Eliminate one-time expenditures per the Budget Instructions.	0	0	-15,937	-15,937
8271	SPECIAL EQUIPMENT <\$5,000 - A Eliminate one-time expenditures per the Budget Instructions.	0	0	-7,228	-7,228
8291	TELEPHONE SYSTEM EQUIPMENT - A Eliminate one-time expenditures per the Budget Instructions.	0	0	-715	-715
8331	OFFICE & OTHER EQUIPMENT - A Eliminate one-time expenditures per the Budget Instructions.	0	0	-55	-55
8372	COMPUTER HARDWARE <\$5,000 - B Eliminate one-time expenditures per the Budget Instructions.	0	0	-920	-920
	TOTAL FOR CATEGORY 04	0	0	81,062	97,984
09	MEDICAL DETERMINATION				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium. With additional increase due to new contracts. See vendor schedule	0	0	3,788,028	1,963,628
	TOTAL FOR CATEGORY 09	0	0	3,788,028	1,963,628
26	INFORMATION SERVICES				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	24,560	49,901

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time expenditures per the Budget Instructions.	0	0	-189	-189
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjusted for cost allocation	0	0	-365	-365
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expenditures per the Budget Instructions.	0	0	-2,685	-2,685
8372	COMPUTER HARDWARE <\$5,000 - B Eliminate one-time expenditures per the Budget Instructions.	0	0	-716	-716
TOTAL FOR CATEGORY 26		0	0	20,605	45,946
30	TRAINING				
7302	REGISTRATION FEES Increase due to additional staff attending training opportunities.	0	0	675	675
7304	DUES AND REGISTRATIONS-B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	19,690	19,690
TOTAL FOR CATEGORY 30		0	0	20,365	20,365
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	46,332	58,572
TOTAL FOR CATEGORY 80		0	0	46,332	58,572
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-307,644	-295,676
7396	COST ALLOCATION - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-85,079	-82,136
TOTAL FOR CATEGORY 81		0	0	-392,723	-377,812
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	5,074,328	3,396,644
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	33,999	38,870
TOTAL REVENUES FOR DECISION UNIT M800		0	0	33,999	38,870
EXPENDITURE					
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	5,482	6,466
TOTAL FOR CATEGORY 80		0	0	5,482	6,466

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	17,063	16,120
7396	COST ALLOCATION - C	0	0	11,454	16,284
	TOTAL FOR CATEGORY 81	0	0	28,517	32,404
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	33,999	38,870
E711	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	54,549	27,140
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	54,549	27,140
	EXPENDITURE				
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,815	1,815
8241	NEW FURNISHINGS <\$5,000 - A	0	0	52,734	25,325
	TOTAL FOR CATEGORY 04	0	0	54,549	27,140
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	54,549	27,140
E800	COST ALLOCATION				
	REVENUE				
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	105,155	94,758
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	105,155	94,758
	EXPENDITURE				
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	1,721	9,191
	TOTAL FOR CATEGORY 80	0	0	1,721	9,191
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	58,882	57,247
7396	COST ALLOCATION - C	0	0	44,552	28,320
	TOTAL FOR CATEGORY 81	0	0	103,434	85,567
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	105,155	94,758
	TOTAL REVENUES FOR BUDGET ACCOUNT 3269	15,384,220	22,355,130	23,366,163	21,912,032
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3269	15,384,220	22,355,130	23,366,163	21,912,032

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3270 NEVADA P20 WORKFORCE REPORTING

The Nevada P20 Workforce Reporting (NPWR) system links the various data systems, automating the exchange of data and facilitating the assignment of unique IDs that will de-identify the data and enable the participating agencies and stakeholders (e.g. Executive Office, Nevada Legislature, Nevada policy makers) to augment their access, research, and reporting capabilities. NRS 386.650 mandates an automated system of accountability for Nevada that includes a system of identification that allows for identifying a student in both the public schools and Nevada System of Higher Education. Legislation enacted during the 2011 Legislative Session of the Nevada State Legislature requires linking data for workplace purposes (Senate Bill 449, NRS 397). NRS 612.265 defines the circumstances under which the Administrator of Department of Employment, Training and Rehabilitation-Employment Security Division may share employment information.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	873,633	877,402	864,572	864,865
2510	REVERSIONS	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	873,633	877,402	864,572	864,865
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	74,240	74,240	66,373	66,628
5200	WORKERS COMPENSATION	832	857	875	863
5300	RETIREMENT	11,322	11,322	10,122	10,161
5440	PERSONNEL SUBSIDY COST ALLOCATION	23	23	23	23
5500	GROUP INSURANCE	9,129	9,400	9,400	9,400
5700	PAYROLL ASSESSMENT	89	88	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,990	2,027	1,812	1,819
5800	UNEMPLOYMENT COMPENSATION	111	115	99	100
5840	MEDICARE	1,076	1,076	963	966
	TOTAL FOR CATEGORY 01	98,812	99,148	89,755	90,048
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	1,525	1,525	1,525	1,525
6210	FS DAILY RENTAL IN-STATE	431	431	431	431
6215	NON-FS VEHICLE RENTAL IN-STATE	191	191	191	191
6240	PERSONAL VEHICLE IN-STATE	203	203	203	203
6250	COMM AIR TRANS IN-STATE	1,310	1,310	1,310	1,310
	TOTAL FOR CATEGORY 03	3,660	3,660	3,660	3,660
04	OPERATING				
7020	OPERATING SUPPLIES	33	33	33	33

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7043	PRINTING AND COPYING - B	25	25	25	25
7044	PRINTING AND COPYING - C	128	128	128	128
7045	STATE PRINTING CHARGES	4	4	4	4
7050	EMPLOYEE BOND INSURANCE	4	4	3	3
7054	AG TORT CLAIM ASSESSMENT	86	85	85	85
7285	POSTAGE - STATE MAILROOM	70	70	70	70
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	21	21	21	21
7296	EITS LONG DISTANCE CHARGES	3	3	3	3
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
TOTAL FOR CATEGORY 04		514	513	512	512
23	APPRENTICESHIP GRANT				
7000	OPERATING	0	0	0	0
TOTAL FOR CATEGORY 23		0	0	0	0
25	SLDS				
7061	CONTRACTS - A	0	0	0	0
7063	CONTRACTS - C	114,884	114,884	114,884	114,884
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	465,999	466,799	465,999	465,999
TOTAL FOR CATEGORY 25		580,883	581,683	580,883	580,883
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	170,274	170,274	170,274	170,274
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	499	501	501
7554	EITS INFRASTRUCTURE ASSESSMENT	278	277	277	277
7556	EITS SECURITY ASSESSMENT	117	116	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,984	0	0
9146	TRANS TO DETR-INFORMATION DPMT	10,197	10,197	10,197	10,197
TOTAL FOR CATEGORY 26		181,367	183,347	181,365	181,365
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,357	1,357	1,357	1,357
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	175	175	175	175
6140	PERSONAL VEHICLE OUT-OF-STATE	80	80	80	80
6150	COMM AIR TRANS OUT-OF-STATE	1,370	1,370	1,370	1,370
TOTAL FOR CATEGORY 30		2,982	2,982	2,982	2,982

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	DEPARTMENT COST ALLOCATION				
7000	OPERATING	833	833	833	833
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	431	450	431	431
7439	DEPT OF ADMIN - ADMIN SER DIV	3,884	4,350	3,884	3,884
	TOTAL FOR CATEGORY 82	5,148	5,633	5,148	5,148
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	267	436	267	267
	TOTAL FOR CATEGORY 87	267	436	267	267
	TOTAL EXPENDITURES FOR DECISION UNIT B000	873,633	877,402	864,572	864,865
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	167	167
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	167	167
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	-2	-2
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	169	169
	TOTAL FOR CATEGORY 87	0	0	169	169
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	167	167
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustments to General Fund	0	0	-3,302	-3,302
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,302	-3,302
EXPENDITURE					
01	PERSONNEL SERVICES				
5440	PERSONNEL SUBSIDY COST ALLOCATION Adjustment to cost allocation - see Administration - Personnel Subsidy Cost Allocation Schedule.	0	0	-23	-23
	TOTAL FOR CATEGORY 01	0	0	-23	-23

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
25	SLDS				
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	23,595	23,595
	TOTAL FOR CATEGORY 25	0	0	23,595	23,595
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-35,808	-35,808
	TOTAL FOR CATEGORY 26	0	0	-35,808	-35,808
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	-59	-59
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	8,993	8,993
	TOTAL FOR CATEGORY 82	0	0	8,934	8,934
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,302	-3,302
E500	ADJUSTMENTS TO TRANSFERS This request adjusts the funding from the transfer of the Strategic Data Manager position from Budget Account 1004 to Budget Account 3270.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	98,290	98,603
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	-63,889	-64,091
4669	TRANSFER FROM ESD - APPRENTICESHIP GRANT	0	0	-34,401	-34,512
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E710	EQUIPMENT REPLACEMENT This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,059	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,059	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,059	0
	TOTAL FOR CATEGORY 26	0	0	1,059	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,059	0
E900	TRANSFER PCN 2100 from BA 1004 to BA 3270 This request transfers the Strategic Data Manager position from Budget Account 1004 to Budget Account 3270.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The current Strategic Data Manager position in BA 1004 should be transferred to BA 3270 because all job duties and responsibilities associated with this position are primarily focused on the management and maintenance of the Nevada P20 Workforce Reporting data system (NPWR) which is operated from the 3270 budget account. If this budget account were to ever be moved to a different agency or authority, the position should move with it. [See Attachment]				
REVENUE					
00	REVENUE				
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	63,889	64,091
4669	TRANSFER FROM ESD - APPRENTICESHIP GRANT	0	0	34,401	34,512
TOTAL REVENUES FOR DECISION UNIT E900		0	0	98,290	98,603
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	72,592	72,871
5200	WORKERS COMPENSATION	0	0	877	857
5300	RETIREMENT	0	0	11,070	11,113
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,982	1,989
5800	UNEMPLOYMENT COMPENSATION	0	0	109	109
5840	MEDICARE	0	0	1,052	1,056
TOTAL FOR CATEGORY 01		0	0	97,170	97,483
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
TOTAL FOR CATEGORY 04		0	0	228	228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	892	892
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	98,290	98,603
E901	TRANSFER PCN 250 from BA 3270 to BA 1004				
	This request transfers the Policy Analyst position from Budget Account 1004 to Budget Account 3270. The current Policy Analyst position in BA 3270 should be transferred to BA 1004 because all job duties and responsibilities associated with this position are primarily focused on supporting the Executive Director with development and review of Workforce Innovation & Opportunity Act policy, research and policy development, coordinating the Governor's Workforce Development Board and sub-committees, Industry Sector Councils, and providing policy research on workforce best practices that improves state programs as directed by the Executive Director for state priorities and projects, which is operated from the 1004 budget account. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-90,852	-91,145

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-90,852	-91,145
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-66,373	-66,628
5200	WORKERS COMPENSATION	0	0	-875	-863
5300	RETIREMENT	0	0	-10,122	-10,161
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,812	-1,819
5800	UNEMPLOYMENT COMPENSATION	0	0	-99	-100
5840	MEDICARE	0	0	-963	-966
	TOTAL FOR CATEGORY 01	0	0	-89,732	-90,025
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	-228	-228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-892	-892
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-90,852	-91,145
TOTAL REVENUES FOR BUDGET ACCOUNT 3270		873,633	877,402	869,934	869,188
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3270		873,633	877,402	869,934	869,188

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3272 DETR - ADMINISTRATION

The Administrative Services Division consists of the Director's Office and Centralized Administrative Services, which supports four divisions: Employment Security, Rehabilitation, Information Development and Processing, and the Nevada Equal Rights Commission. The department is the lead state agency responsible for the administration of the Workforce Innovation and Opportunity Act in Nevada. Administrative Services provides leadership, direction, and support in planning, implementing, coordinating, and evaluating the various services and activities of the Department to meet state and federal program goals and assist in the ongoing development of a world-class workforce investment system for Nevada. Statutory Authority: NRS 232.910

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	452,368	452,348	452,349	452,348
2512	BALANCE FORWARD TO NEW YEAR	-452,348	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	5,097,164	5,742,891	5,599,886	5,707,952
4252	EXCESS PROPERTY SALES	183	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		5,097,367	6,195,239	6,052,235	6,160,300
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,944,229	3,374,289	3,284,305	3,371,769
5200	WORKERS COMPENSATION	44,551	48,320	48,751	48,929
5300	RETIREMENT	616,480	724,643	666,260	682,903
5400	PERSONNEL ASSESSMENT	14,587	14,792	14,792	14,792
5420	COLLECTIVE BARGAINING ASSESSMENT	270	0	270	270
5500	GROUP INSURANCE	442,918	526,400	526,400	526,400
5700	PAYROLL ASSESSMENT	4,993	4,947	4,947	4,947
5750	RETIRED EMPLOYEES GROUP INSURANCE	68,899	92,121	89,667	92,048
5800	UNEMPLOYMENT COMPENSATION	4,693	5,227	4,933	5,063
5810	OVERTIME PAY	53,263	0	53,263	53,263
5820	HOLIDAY PAY	220	0	220	220
5830	COMP TIME PAYOFF	539	0	539	539
5840	MEDICARE	43,705	48,929	47,621	48,890
5910	STANDBY PAY	13,770	0	13,770	13,770
5960	TERMINAL SICK LEAVE PAY	49,877	0	49,877	49,877
5970	TERMINAL ANNUAL LEAVE PAY	43,588	0	43,588	43,588
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,270	0	1,270	1,270
TOTAL FOR CATEGORY 01		4,347,852	4,839,668	4,850,473	4,958,538
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	5,525	4,394	5,525	5,525
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	247	539	247	247
6140	PERSONAL VEHICLE OUT-OF-STATE	166	355	166	166
6150	COMM AIR TRANS OUT-OF-STATE	2,218	3,023	2,218	2,218
TOTAL FOR CATEGORY 02		8,156	8,311	8,156	8,156

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	5	0	5	5
6200	PER DIEM IN-STATE	10,833	11,519	10,833	10,833
6210	FS DAILY RENTAL IN-STATE	1,992	2,320	1,992	1,992
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,356	3,391	3,356	3,356
6215	NON-FS VEHICLE RENTAL IN-STATE	1,000	868	1,000	1,000
6230	PUBLIC TRANSPORTATION IN-STATE	47	134	47	47
6240	PERSONAL VEHICLE IN-STATE	2,452	2,845	2,452	2,452
6250	COMM AIR TRANS IN-STATE	24,892	25,657	24,892	24,892
	TOTAL FOR CATEGORY 03	44,577	46,734	44,577	44,577
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	21,522	14,825	21,522	21,522
7021	OPERATING SUPPLIES-A	4,142	4,579	4,142	4,142
7023	OPERATING SUPPLIES-C	733	0	733	733
7027	OPERATING SUPPLIES-G	5,533	5,809	5,533	5,533
7030	FREIGHT CHARGES	2,077	1,930	2,077	2,077
7040	NON-STATE PRINTING SERVICES	12	74	12	12
7043	PRINTING AND COPYING - B	0	48	0	0
7044	PRINTING AND COPYING - C	7,507	10,133	7,507	7,507
7045	STATE PRINTING CHARGES	827	2,889	827	827
7050	EMPLOYEE BOND INSURANCE	206	169	169	169
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,285	1,197	1,285	1,285
7052	VEHICLE COMP & COLLISION INS	1,025	725	1,025	1,025
7054	AG TORT CLAIM ASSESSMENT	4,795	4,787	4,787	4,787
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	938	938	938	938
705A	NON B&G - PROP. & CONT. INSURANCE	0	77	0	0
7060	CONTRACTS	72,812	49,512	72,812	72,812
7072	CONTRACTS - L	0	1,752	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,673	1,345	1,673	1,673
7074	HARDWARE LICENSE/MNT CONTRACTS	4,966	1,252	4,966	4,966
7111	NON-STATE OWNED STORAGE RENT	26,880	24,480	26,880	26,880
7120	ADVERTISING & PUBLIC RELATIONS	0	1,015	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	59	67,230	59	59
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,843	370	3,843	3,843
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,295	1,934	1,295	1,295
7153	GASOLINE	4,306	5,659	4,306	4,306
7157	VEHICLE SUPPLIES - OTHER	235	13	235	235
7190	STIPENDS	967	1,584	967	967
	This request continues funding personal cell phone reimbursement.				
7199	PRIZES	1,065	0	1,065	1,065

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7250	B & G EXTRA SERVICES	766	0	766	766
7251	B & G SPECIAL SERVICES - A	89	0	89	89
7255	B & G LEASE ASSESSMENT	720	720	720	720
7280	OUTSIDE POSTAGE	305	762	305	305
7285	POSTAGE - STATE MAILROOM	351	571	351	351
7286	MAIL STOP-STATE MAILROM	371	0	371	371
7289	EITS PHONE LINE AND VOICEMAIL	10,825	7,408	10,825	10,825
7290	PHONE, FAX, COMMUNICATION LINE	7,616	6,085	7,616	7,616
7291	CELL PHONE/PAGER CHARGES	11,768	6,347	11,768	11,768
7296	EITS LONG DISTANCE CHARGES	2,092	809	2,092	2,092
7299	TELEPHONE & DATA WIRING	1,169	0	1,169	1,169
7301	MEMBERSHIP DUES	0	9,870	0	0
7302	REGISTRATION FEES	1,145	2,750	1,145	1,145
7330	SPECIAL REPORT SERVICES & FEES	34	47	34	34
7371	PUBLICATIONS AND PERIODICALS-A	610	372	610	610
7374	PUBLICATIONS AND PERIODICALS-D	0	0	0	0
7430	PROFESSIONAL SERVICES	1,835	0	1,835	1,835
7460	EQUIPMENT PURCHASES < \$1,000	3,354	1,421	3,354	3,354
7463	EQUIPMENT PURCHASES < \$1,000-C	713	0	713	713
7630	MISCELLANEOUS GOODS, MATERIALS	45	0	45	45
7632	MISCELLANEOUS GOODS, MAT - B	31	0	31	31
7637	NOTARY FEE APPLY OR RENEW	0	80	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	936	0	936	936
7980	OPERATING LEASE PAYMENTS	8,107	14,410	8,107	8,107
TOTAL FOR CATEGORY 04		221,585	255,978	221,540	221,540
07	MAINT OF BUILDINGS & GROUNDS				
	Maintenance of Building & Grounds: Provides for maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance and replacing bathroom fixtures. This request also includes capital improvements including boiler and window replacements; HVAC, Lighting and Cooling upgrades; step and handrail replacements and other upgrades. This request also includes unanticipated repairs that may occur during the biennium.				
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
TOTAL FOR CATEGORY 07		0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	44	0	44	44
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,438	5,751	9,438	9,438
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	29,399	33,414	29,399	29,399
7554	EITS INFRASTRUCTURE ASSESSMENT	15,528	15,489	15,489	15,489
7556	EITS SECURITY ASSESSMENT	6,506	6,489	6,489	6,489
7557	EITS NAS CARD READER	1,433	1,542	1,433	1,433
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	156	0	156	156
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	47,849	32,566	47,849	47,849
8372	COMPUTER HARDWARE <\$5,000 - B	2,273	0	2,273	2,273
TOTAL FOR CATEGORY 26		112,626	95,251	112,570	112,570
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	435	1,329	435	435
6130	PUBLIC TRANS OUT-OF-STATE	81	97	81	81
6140	PERSONAL VEHICLE OUT-OF-STATE	40	154	40	40
6150	COMM AIR TRANS OUT-OF-STATE	158	932	158	158
6200	PER DIEM IN-STATE	374	0	374	374
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	136	0	136	136
6240	PERSONAL VEHICLE IN-STATE	151	117	151	151
6250	COMM AIR TRANS IN-STATE	395	0	395	395
7302	REGISTRATION FEES	0	0	0	0
7304	DUES AND REGISTRATIONS-B	568	1,623	568	568
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	875	0	875	875
7374	PUBLICATIONS AND PERIODICALS-D	22	0	22	22
TOTAL FOR CATEGORY 30		3,235	4,252	3,235	3,235
59	UTILITIES				
7132	ELECTRIC UTILITIES	52,173	58,570	52,173	52,173
7134	NATURAL GAS UTILITIES	10,342	9,471	10,342	10,342
7136	GARBAGE DISPOSAL UTILITIES	4,184	4,714	4,184	4,184
7137	WATER & SEWER UTILITIES	5,733	6,965	5,733	5,733
7138	OTHER UTILITIES	1,422	1,368	1,422	1,422
7139	B&G WATER USAGE CHARGES	0	0	0	0
7152	DIESEL FUEL	628	0	628	628
TOTAL FOR CATEGORY 59		74,482	81,088	74,482	74,482
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	452,349	452,348	452,348
TOTAL FOR CATEGORY 86		0	452,349	452,348	452,348
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	1,828	2,705	1,828	1,828
	TOTAL FOR CATEGORY 87	1,828	2,705	1,828	1,828
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	17,482	12,636	17,482	17,482
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	17,482	12,636	17,482	17,482
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	265,544	396,267	265,544	265,544
	TOTAL FOR CATEGORY 89	265,544	396,267	265,544	265,544
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,097,367	6,195,239	6,052,235	6,160,300
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	126,608	126,608
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	126,608	126,608
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-141	-141
7557	EITS NAS CARD READER	0	0	-4	-4
	TOTAL FOR CATEGORY 26	0	0	-145	-145
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	877	877
	TOTAL FOR CATEGORY 87	0	0	877	877
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-4,846	-4,846
	TOTAL FOR CATEGORY 88	0	0	-4,846	-4,846
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	130,723	130,723
	TOTAL FOR CATEGORY 89	0	0	130,723	130,723
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	126,608	126,608

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	11,183	3,826
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	11,183	3,826
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	784	784
	TOTAL FOR CATEGORY 03	0	0	784	784
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-88	-88
7052	VEHICLE COMP & COLLISION INS	0	0	-300	-300
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	77	77
7060	CONTRACTS	0	0	-10,969	-8,588
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,673	-1,673
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-4,966	-4,966
7111	NON-STATE OWNED STORAGE RENT	0	0	2,712	2,712
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	78,679	68,710
	M-150 adjustment for expenditure authority in the budget accounts of benefiting divisions housed in the ESD owned buildings. The ESD Administrator or designee would approve all maintenance projects and invoices. The invoices would be paid according to the building allocation tables. [See Attachment]				
7302	REGISTRATION FEES	0	0	-95	-95
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-436	-419
7430	PROFESSIONAL SERVICES	0	0	-1,835	-1,835
7460	EQUIPMENT PURCHASES < \$1,000	0	0	22	22
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	-256	-256
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-936	-936
7980	OPERATING LEASE PAYMENTS	0	0	366	580
	TOTAL FOR CATEGORY 04	0	0	60,302	52,945
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-72	-72
7557	EITS NAS CARD READER	0	0	-109	-109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-156	-156
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-47,849	-47,849
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	-2,273	-2,273
	TOTAL FOR CATEGORY 26	0	0	-50,459	-50,459
30	TRAINING				
7304	DUES AND REGISTRATIONS-B	0	0	578	578
7374	PUBLICATIONS AND PERIODICALS-D	0	0	-22	-22

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 30	0	0	556	556
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	11,183	3,826
E233	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	470,677	453,725
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	470,677	453,725
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	320,027	329,842
5200	WORKERS COMPENSATION	0	0	6,448	3,525
5300	RETIREMENT	0	0	59,885	61,873
5400	PERSONNEL ASSESSMENT	0	0	1,076	1,076
5500	GROUP INSURANCE	0	0	37,600	37,600
5700	PAYROLL ASSESSMENT	0	0	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,736	9,005
5800	UNEMPLOYMENT COMPENSATION	0	0	480	496
5840	MEDICARE	0	0	4,641	4,784
	TOTAL FOR CATEGORY 01	0	0	439,246	448,554
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	342	342
	TOTAL FOR CATEGORY 04	0	0	354	354
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	18,432	0
	TOTAL FOR CATEGORY 05	0	0	18,432	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,995	1,995
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,106	1,106
7556	EITS SECURITY ASSESSMENT	0	0	464	464
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,572	1,252
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,508	0
	TOTAL FOR CATEGORY 26	0	0	12,645	4,817
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	470,677	453,725
E710	EQUIPMENT REPLACEMENT				
REVENUE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	4,820	9,494
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,820	9,494
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,820	9,494
	TOTAL FOR CATEGORY 26	0	0	4,820	9,494
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,820	9,494
TOTAL REVENUES FOR BUDGET ACCOUNT 3272		5,097,367	6,195,239	6,665,523	6,753,953
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3272		5,097,367	6,195,239	6,665,523	6,753,953

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3273 DETR - RESEARCH & ANALYSIS

The mission of the Research and Analysis Bureau (R&A) is to provide reliable and timely labor market and economic information and analyses. In partnership with the US Department of Labor, R&A is responsible for the collection, development, and dissemination of a variety of information such as labor force, employment, occupational, economic, and demographic data and analyses important to policymakers, the business community, and Nevada citizens. In addition, R&A provides analytical services and products designed to support the programs administered by the department, state, and local workforce investment boards.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This is the remaining realized funding (cash) brought forward from the prior fiscal year.	212,406	247,078	252,077	257,076
2512	BALANCE FORWARD TO NEW YEAR	-247,078	0	0	0
3540	FED ADMIN COST ALLOWANCE Funding is provided by the U.S. Department of Labor through the Employment and Training Administration. Section 14 of the Wagner-Peyser Act authorizes reimbursement to states that provide data for national statistical programs. The Bureau of Labor Statistics uses a cooperative agreement to fund cooperative statistical programs.	1,354,801	1,179,139	1,187,515	1,214,265
3872	CHARGES FOR SERVICES - B Charges for Services-B - These are reimbursements received from Nevada State Treasure's Office for providing specialized research and analytical services and projects.	4,000	4,999	4,999	4,999
4203	PRIOR YEAR REFUNDS	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT Funding for the Research and Analysis Bureau is a combination of direct charges and allocation based on a Full Time Equivalent (FTE) allocation to the divisions and other agencies within the Department. Equitable distribution of costs incurred at this level are mandatory according to federal cost allocation regulations.	1,038,964	1,314,149	1,312,566	1,335,997
4653	TRANSFER FROM EMPLOYMENT SECURITY Reimbursement from the Employment Security Division for program-specific work performed.	0	1,750	0	0
4669	TRANS FROM OTHER B/A SAME FUND	20,899	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,383,992	2,747,115	2,757,157	2,812,337
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,378,951	1,427,571	1,466,698	1,507,760
5200	WORKERS COMPENSATION	19,866	19,848	20,118	19,941
5300	RETIREMENT	269,671	272,789	277,597	285,111
5400	PERSONNEL ASSESSMENT	5,970	6,054	6,054	6,054
5420	COLLECTIVE BARGAINING ASSESSMENT	144	0	144	144
5500	GROUP INSURANCE	205,413	216,200	216,200	216,200
5700	PAYROLL ASSESSMENT	2,007	1,989	1,989	1,989
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,270	38,975	40,041	41,162
5800	UNEMPLOYMENT COMPENSATION	2,121	2,214	2,198	2,263
5810	OVERTIME PAY	21,784	0	21,784	21,784
5840	MEDICARE	19,762	20,703	21,267	21,863
5970	TERMINAL ANNUAL LEAVE PAY	2,938	0	2,938	2,938
TOTAL FOR CATEGORY 01		1,960,897	2,006,343	2,077,028	2,127,209
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	16	0	16	16
6100	PER DIEM OUT-OF-STATE	6,155	9,831	6,155	6,155

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6110	FS DAILY RENTAL OUT-OF-STATE	0	157	0	0
6130	PUBLIC TRANS OUT-OF-STATE	120	156	120	120
6140	PERSONAL VEHICLE OUT-OF-STATE	515	670	515	515
6150	COMM AIR TRANS OUT-OF-STATE	4,439	6,803	4,439	4,439
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
TOTAL FOR CATEGORY 02		11,245	17,617	11,245	11,245
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,562	2,688	1,562	1,562
6210	FS DAILY RENTAL IN-STATE	490	611	490	490
6215	NON-FS VEHICLE RENTAL IN-STATE	83	205	83	83
6230	PUBLIC TRANSPORTATION IN-STATE	26	0	26	26
6240	PERSONAL VEHICLE IN-STATE	560	986	560	560
6250	COMM AIR TRANS IN-STATE	5,276	6,025	5,276	5,276
TOTAL FOR CATEGORY 03		7,997	10,515	7,997	7,997
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,345	68	2,345	2,345
7021	OPERATING SUPPLIES-A	17	98	17	17
7027	OPERATING SUPPLIES-G	1,588	1,493	1,588	1,588
7030	FREIGHT CHARGES	68	0	68	68
7043	PRINTING AND COPYING - B	0	2,026	0	0
7044	PRINTING AND COPYING - C	1,840	0	1,840	1,840
7045	STATE PRINTING CHARGES	505	806	505	505
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	82	68	68	68
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	80	0	80	80
7054	AG TORT CLAIM ASSESSMENT	1,928	1,925	1,924	1,924
705A	NON B&G - PROP. & CONT. INSURANCE	0	79	0	0
7060	CONTRACTS	4,461	3,368	4,461	4,461
7072	CONTRACTS - L	0	3,142	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,857	0	1,857	1,857
7074	HARDWARE LICENSE/MNT CONTRACTS	4,744	0	4,744	4,744
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	88,560	119,359	88,560	88,560
7120	ADVERTISING & PUBLIC RELATIONS	196	172	196	196
7140	MAINTENANCE OF BLDGS AND GRDS	0	531	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	88	0	88	88
7255	B & G LEASE ASSESSMENT	738	738	738	738
7280	OUTSIDE POSTAGE	2,537	5,106	2,537	2,537
7285	POSTAGE - STATE MAILROOM	48	0	48	48

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	303	419	303	303
7290	PHONE, FAX, COMMUNICATION LINE	442	496	442	442
7291	CELL PHONE/PAGER CHARGES	1,188	1,221	1,188	1,188
7296	EITS LONG DISTANCE CHARGES	29	10	29	29
7297	EITS 800 TOLL FREE CHARGES	175	461	175	175
7301	MEMBERSHIP DUES	2,095	2,069	2,095	2,095
7302	REGISTRATION FEES	1,145	995	1,145	1,145
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	95	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	21	0	0
7371	PUBLICATIONS AND PERIODICALS-A	698	645	698	698
7374	PUBLICATIONS AND PERIODICALS-D	0	122	0	0
7430	PROFESSIONAL SERVICES	1,600	0	1,600	1,600
7460	EQUIPMENT PURCHASES < \$1,000	0	190	0	0
7461	EQUIPMENT PURCHASES < \$1,000-A	71	0	71	71
7961	RENTALS FOR LAND/EQUIPMENT- A	0	2,985	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	0	0
7980	OPERATING LEASE PAYMENTS	5,169	1,829	5,169	5,169
8331	OFFICE & OTHER EQUIPMENT - A	28	0	28	28
TOTAL FOR CATEGORY 04		124,625	150,537	124,607	124,607
07	MAINT OF BUILDINGS & GROUNDS				
Maintenance of Building & Grounds: Provides for maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance and replacing bathroom fixtures. This request also includes capital improvements including boiler and window replacements; HVAC, Lighting and Cooling upgrades; step and handrail replacements and other upgrades. This request also includes unanticipated repairs that may occur during the biennium.					
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
TOTAL FOR CATEGORY 07		0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,412	11,453	17,412	17,412
7301	MEMBERSHIP DUES	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	14,000	28,874	14,000	14,000
7460	EQUIPMENT PURCHASES < \$1,000	0	455	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,277	11,470	12,277	12,277
7554	EITS INFRASTRUCTURE ASSESSMENT	6,243	6,226	6,226	6,226
7556	EITS SECURITY ASSESSMENT	2,615	2,608	2,608	2,608
7557	EITS NAS CARD READER	0	20	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	13,250	17,276	13,250	13,250
8372	COMPUTER HARDWARE <\$5,000 - B	1,208	0	1,208	1,208

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	67,005	78,382	66,981	66,981
28	PHONE SYSTEM				
7396	COST ALLOCATION - C	8,988	3,718	8,988	8,988
	TOTAL FOR CATEGORY 28	8,988	3,718	8,988	8,988
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,716	4,212	1,716	1,716
6130	PUBLIC TRANS OUT-OF-STATE	34	146	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	189	442	189	189
6150	COMM AIR TRANS OUT-OF-STATE	1,514	2,221	1,514	1,514
6210	FS DAILY RENTAL IN-STATE	0	293	0	0
7304	DUES AND REGISTRATIONS-B	0	495	0	0
7371	PUBLICATIONS AND PERIODICALS-A	5,200	1,750	5,200	5,200
	TOTAL FOR CATEGORY 30	8,653	9,559	8,653	8,653
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	44	0	0
7134	NATURAL GAS UTILITIES	1	0	1	1
7136	GARBAGE DISPOSAL UTILITIES	5	0	5	5
7137	WATER & SEWER UTILITIES	16	19	16	16
	TOTAL FOR CATEGORY 59	22	63	22	22
81	DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	9,482	12,422	9,482	9,482
7395	COST ALLOCATION - B	68,303	76,865	68,303	68,303
7396	COST ALLOCATION - C	92,656	103,640	92,656	92,656
	TOTAL FOR CATEGORY 81	170,441	192,927	170,441	170,441
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	252,077	257,076	262,075
	TOTAL FOR CATEGORY 86	0	252,077	257,076	262,075
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	522	932	522	522
	TOTAL FOR CATEGORY 87	522	932	522	522
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	23,597	24,445	23,597	23,597
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	23,597	24,445	23,597	23,597
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,383,992	2,747,115	2,757,157	2,812,337

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE	0	0	213	213
4230	COST ALLOCATION REIMBURSEMENT	0	0	986	986
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,199	1,199
	EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-59	-59
	TOTAL FOR CATEGORY 26	0	0	-59	-59
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	410	410
	TOTAL FOR CATEGORY 87	0	0	410	410
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	848	848
	TOTAL FOR CATEGORY 88	0	0	848	848
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,199	1,199
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE	0	0	-14,799	2,647
4230	COST ALLOCATION REIMBURSEMENT	0	0	5,977	10,796
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-8,822	13,443
	EXPENDITURE				
01	PERSONNEL EXPENSES				
5810	OVERTIME PAY Eliminate one-time expenditures per the budget instructions.	0	0	-21,784	-21,784
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the budget instructions.	0	0	-2,938	-2,938
	TOTAL FOR CATEGORY 01	0	0	-24,722	-24,722
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-80	-80
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	79	79
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	7,159	7,171

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-1,857	-1,857
7074	HARDWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-4,744	-4,744
7110	NON-STATE OWNED OFFICE RENT	0	0	45,658	54,317
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-16	-16
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-93	-93
7371	PUBLICATIONS AND PERIODICALS-A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-548	-548
7374	PUBLICATIONS AND PERIODICALS-D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	122	122
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-1,600	-1,600
7461	EQUIPMENT PURCHASES < \$1,000-A Eliminate one-time expenditures.	0	0	-71	-71
7961	RENTALS FOR LAND/EQUIPMENT- A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	3,285	3,285
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-3,340	-3,340
8331	OFFICE & OTHER EQUIPMENT - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-28	-28
TOTAL FOR CATEGORY 04		0	0	43,926	52,597
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-5,857	-5,857
7371	PUBLICATIONS AND PERIODICALS-A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	14,874	14,874
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-13,250	-13,250
8372	COMPUTER HARDWARE <\$5,000 - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-1,208	-1,208
TOTAL FOR CATEGORY 26		0	0	-5,441	-5,441

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
7304	DUES AND REGISTRATIONS-B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	545	545
7371	PUBLICATIONS AND PERIODICALS-A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-5,200	-5,200
TOTAL FOR CATEGORY 30		0	0	-4,655	-4,655
81	DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	271	388
7395	COST ALLOCATION - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-7,945	4,513
7396	COST ALLOCATION - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium.	0	0	-10,256	-9,237
TOTAL FOR CATEGORY 81		0	0	-17,930	-4,336
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-8,822	13,443
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE	0	0	3,677	5,123
TOTAL REVENUES FOR DECISION UNIT M800		0	0	3,677	5,123
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	35	66
7395	COST ALLOCATION - B	0	0	1,485	1,664
7396	COST ALLOCATION - C	0	0	2,157	3,393
TOTAL FOR CATEGORY 81		0	0	3,677	5,123
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	3,677	5,123
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	0	29,260
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	29,260
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	29,260

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	0	0	0	29,260
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	29,260
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE	0	0	20,634	15,951
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	20,634	15,951
	EXPENDITURE				
81	DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	0	183
7395	COST ALLOCATION - B	0	0	5,125	5,909
7396	COST ALLOCATION - C	0	0	15,509	9,859
	TOTAL FOR CATEGORY 81	0	0	20,634	15,951
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	20,634	15,951
	TOTAL REVENUES FOR BUDGET ACCOUNT 3273	2,383,992	2,747,115	2,773,845	2,877,313
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3273	2,383,992	2,747,115	2,773,845	2,877,313

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3274 DETR - INFORMATION DEVELOPMENT AND PROCESSING

The Department of Employment, Training and Rehabilitation's (DETR) Information Development and Processing Division (IDP) provides data processing and information technology support services throughout DETR. IDP oversees Nevada's workforce and rehabilitation information systems. These systems consist of automated business applications, online web services, and underlying technology infrastructure that supports Nevada's employers and job seekers. Each week DETR's workforce applications process hundreds of thousands of online and batch transactions and account for millions of dollars of business activity. IDP ensures high levels of system availability and performance for each of DETR's administered programs. Statutory Authority: NRS 232.910.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 55.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,026,914	1,033,280	1,021,912	1,018,989
2512	BALANCE FORWARD TO NEW YEAR	-1,033,280	0	0	0
3874	CHARGES FOR NEW HIRE/WELFARE Line item is for funding received from the Nevada State Welfare Division (B/A 3238 - Child Support Enforcement) for activities related to the cost of maintaining the New Hire Directory database. This is on-going contract and the estimated revenue is based on the estimate of FTE's necessary to administer the program.	0	126,069	127,536	128,024
4203	PRIOR YEAR REFUNDS	0	0	0	0
4232	COST ALLOCATION REIMBURSEMENT Funding and reimbursement from the Department's Rehabilitation Division, Employment Security Division, Office of Equal Rights, and Research and Analysis Unit for an allocated share of the cost of information and data processing functions performed in support of the department.	9,782,953	10,847,729	10,865,484	11,085,040
4252	EXCESS PROPERTY SALES	233	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY Funding and reimbursement from Employment Security.	1,777,614	1,531,506	2,146,235	2,146,646
4656	BOND ADMINISTRATION TRANSFER	0	0	0	0
4665	TRANSFER FROM REHAB This revenue represents funding received from budget accounts 3254 Services to the Blind, and 3265 Vocational Rehabilitation. This transfer is to reimburse budget account 3274 for staff time and MSA resources used to implement the IT solution to Assembly Bill 510 approved in 2017 Legislative Session.	75,200	83,809	0	0
4669	TRANS FROM BA3270 NPWR This revenue represents Oracle Software license support received from Nevada P20 Workforce Reporting, budget account 3270.	19,368	11,098	10,924	10,924
4670	TRANSFER FROM HEALTH DIVISION	332,169	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		11,981,171	13,633,491	14,172,091	14,389,623

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	3,403,725	4,295,856	4,263,051	4,437,198
5200	WORKERS COMPENSATION	37,481	47,301	48,466	49,999
5300	RETIREMENT	688,172	888,727	818,869	846,613
5400	PERSONNEL ASSESSMENT	14,588	14,927	15,196	15,196
5420	COLLECTIVE BARGAINING ASSESSMENT	282	0	282	282
5500	GROUP INSURANCE	401,271	521,700	521,700	531,100
5700	PAYROLL ASSESSMENT	4,904	4,903	4,991	4,991
5750	RETIRED EMPLOYEES GROUP INSURANCE	79,652	117,278	116,386	121,140
5800	UNEMPLOYMENT COMPENSATION	5,375	6,662	6,396	6,651
5810	OVERTIME PAY	135,388	0	135,388	135,388
5820	HOLIDAY PAY	555	0	555	555

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	50,387	62,293	61,809	64,335
5880	SHIFT DIFFERENTIAL PAY	5,591	4,875	5,591	5,591
5882	SHIFT DIFFERENTIAL OVERTIME	271	0	271	271
5910	STANDBY PAY	23,565	27,449	23,565	23,565
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,118	0	14,118	14,118
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	394	0	394	394
TOTAL FOR CATEGORY 01		4,865,719	5,991,971	6,037,028	6,257,387
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	8,318	7,232	8,318	8,318
6210	FS DAILY RENTAL IN-STATE	1,251	429	1,251	1,251
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,191	17,273	14,191	14,191
6215	NON-FS VEHICLE RENTAL IN-STATE	475	410	475	475
6240	PERSONAL VEHICLE IN-STATE	526	1,559	526	526
6250	COMM AIR TRANS IN-STATE	7,518	3,491	7,518	7,518
TOTAL FOR CATEGORY 03		32,279	30,394	32,279	32,279
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,045	1,935	4,045	4,045
7021	OPERATING SUPPLIES-A	2,843	2,213	2,843	2,843
7023	OPERATING SUPPLIES-C	25	0	25	25
7027	OPERATING SUPPLIES-G	342	1,846	342	342
7030	FREIGHT CHARGES	1,897	0	1,897	1,897
7040	NON-STATE PRINTING SERVICES	8	52	8	8
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	602	2,514	602	602
7045	STATE PRINTING CHARGES	43	0	43	43
7050	EMPLOYEE BOND INSURANCE	202	168	171	171
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	400	313	400	400
7052	VEHICLE COMP & COLLISION INS	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT	4,710	4,744	4,830	4,830
7059	AG VEHICLE LIABILITY INSURANCE	188	187	188	188
705A	NON B&G - PROP. & CONT. INSURANCE	0	83	0	0
7060	CONTRACTS	213,269	170,501	213,269	213,269
7072	CONTRACTS - L	0	630	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,002	581	1,002	1,002
7074	HARDWARE LICENSE/MNT CONTRACTS [See Attachment]	3,229	450	3,229	3,229
7110	NON-STATE OWNED OFFICE RENT	127,635	127,640	127,635	127,635

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	42	38,775	42	42
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,197	0	2,197	2,197
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	60	276	60	60
7157	VEHICLE SUPPLIES - OTHER	109	0	109	109
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	0	0	0	0
7190	STIPENDS	0	0	0	0
7250	B & G EXTRA SERVICES	426	0	426	426
7251	B & G SPECIAL SERVICES - A	53	0	53	53
7255	B & G LEASE ASSESSMENT	771	771	771	771
7280	OUTSIDE POSTAGE	34	0	34	34
7285	POSTAGE - STATE MAILROOM	1,547	414	1,547	1,547
7286	MAIL STOP-STATE MAILROM	302	0	302	302
7289	EITS PHONE LINE AND VOICEMAIL	12,998	11,461	12,998	12,998
7290	PHONE, FAX, COMMUNICATION LINE	13,057	14,275	13,057	13,057
7291	CELL PHONE/PAGER CHARGES	13,410	10,710	13,410	13,410
7296	EITS LONG DISTANCE CHARGES	4,589	5,983	4,589	4,589
7301	MEMBERSHIP DUES	500	0	500	500
7330	SPECIAL REPORT SERVICES & FEES	21	26	21	21
7430	PROFESSIONAL SERVICES	954	0	954	954
7460	EQUIPMENT PURCHASES < \$1,000	2,718	579	2,718	2,718
7463	EQUIPMENT PURCHASES < \$1,000-C	263	0	263	263
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	5,300	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	455	0	455	455
7962	RENTALS FOR LAND/EQUIPMENT-B	641	8	641	641
7980	OPERATING LEASE PAYMENTS	2,104	3,130	2,104	2,104
8331	OFFICE & OTHER EQUIPMENT - A	81	0	81	81
	TOTAL FOR CATEGORY 04	417,917	405,710	418,006	418,006
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
	Maintenance of Building & Grounds: Provides for maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance and replacing bathroom fixtures. This request also includes capital improvements including boiler and window replacements; HVAC, Lighting and Cooling upgrades; step and handrail replacements and other upgrades. This request also includes unanticipated repairs that may occur during the biennium.				
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
22	SAWS PROJECT				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	759,687	760,032	759,687	759,687
	TOTAL FOR CATEGORY 22	759,687	760,032	759,687	759,687
24	SARA REEMPLOYMENT SYS INTG				
7000	OPERATING	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	274,400	0	0
7061	CONTRACTS - A	171,604	0	171,604	171,604
7065	CONTRACTS - E	271,900	0	271,900	271,900
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	36,600	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 24	443,504	311,000	443,504	443,504
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,143	0	1,143	1,143
7030	FREIGHT CHARGES	119	0	119	119
7060	CONTRACTS	148,010	72,000	148,010	148,010
7061	CONTRACTS - A	336,070	500,000	336,070	336,070
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,280,077	2,537,082	2,280,077	2,280,077
7074	HARDWARE LICENSE/MNT CONTRACTS	396,552	557,443	396,552	396,552
7220	OTHER EDP COSTS (NON-EITS)	7,440	0	7,440	7,440
7290	PHONE, FAX, COMMUNICATION LINE	527,674	453,447	527,674	527,674
7299	TELEPHONE & DATA WIRING	170	526	170	170
7460	EQUIPMENT PURCHASES < \$1,000	22,467	2,910	22,467	22,467
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7515	EITS MAINFRAME SERVICES	350	875	350	350
7529	EITS PRINT MANAGEMENT	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,771	4,980	1,771	1,771
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	102,139	102,139	102,139	102,139
7545	EITS 18-19 ELIM (VPN SECURE LINK)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	27,979	40,895	27,979	27,979
7554	EITS INFRASTRUCTURE ASSESSMENT	15,251	15,351	15,627	15,627
7556	EITS SECURITY ASSESSMENT	6,390	6,431	6,547	6,547

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7557	EITS NAS CARD READER	1,692	1,586	1,692	1,692
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	9,010	86,000	9,010	9,010
8291	TELEPHONE SYSTEM EQUIPMENT - A	70,132	0	70,132	70,132
8370	COMPUTER HARDWARE >\$5,000	362,698	462,651	362,698	362,698
8371	COMPUTER HARDWARE <\$5,000 - A	60,797	77,106	60,797	60,797
8372	COMPUTER HARDWARE <\$5,000 - B	23,324	3,554	23,324	23,324
8373	COMPUTER HARDWARE <\$5,000 - C	0	0	0	0
8470	REFUNDING PAYMENTS	19	0	19	19
TOTAL FOR CATEGORY 26		4,401,274	4,924,976	4,401,807	4,401,807
28	PHONE SYSTEM				
7060	CONTRACTS	381,803	0	381,803	381,803
7061	CONTRACTS - A	32,480	0	32,480	32,480
7211	MSA PROGRAMMER CHARGES	235,863	0	235,863	235,863
7300	DUES AND REGISTRATIONS	2,400	0	2,400	2,400
7460	EQUIPMENT PURCHASES < \$1,000	88,220	0	88,220	88,220
8291	TELEPHONE SYSTEM EQUIPMENT - A	172,753	0	172,753	172,753
TOTAL FOR CATEGORY 28		913,519	0	913,519	913,519
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	8,218	14,735	8,218	8,218
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	142	0	0
6130	PUBLIC TRANS OUT-OF-STATE	136	467	136	136
6140	PERSONAL VEHICLE OUT-OF-STATE	617	910	617	617
6150	COMM AIR TRANS OUT-OF-STATE	4,626	8,659	4,626	4,626
6200	PER DIEM IN-STATE	3,330	521	3,330	3,330
6210	FS DAILY RENTAL IN-STATE	142	215	142	142
6215	NON-FS VEHICLE RENTAL IN-STATE	396	82	396	396
6230	PUBLIC TRANSPORTATION IN-STATE	113	0	113	113
6240	PERSONAL VEHICLE IN-STATE	258	385	258	258
6250	COMM AIR TRANS IN-STATE	3,156	1,536	3,156	3,156
7302	REGISTRATION FEES	0	300	0	0
7303	DUES AND REGISTRATIONS-A	0	10,581	0	0
7304	DUES AND REGISTRATIONS-B	30,929	31,615	30,929	30,929
TOTAL FOR CATEGORY 30		51,921	70,148	51,921	51,921
59	UTILITIES				
7132	ELECTRIC UTILITIES	32,864	40,216	32,864	32,864
7134	NATURAL GAS UTILITIES	6,425	6,495	6,425	6,425
7136	GARBAGE DISPOSAL UTILITIES	2,449	2,852	2,449	2,449
7137	WATER & SEWER UTILITIES	3,782	3,970	3,782	3,782

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7152	DIESEL FUEL	326	0	326	326
	TOTAL FOR CATEGORY 59	45,846	53,533	45,846	45,846
70	SB137 UI MOD				
7061	CONTRACTS - A	0	0	0	0
	TOTAL FOR CATEGORY 70	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,021,912	1,018,989	1,016,162
	TOTAL FOR CATEGORY 86	0	1,021,912	1,018,989	1,016,162
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	14,474	26,820	14,474	14,474
	TOTAL FOR CATEGORY 87	14,474	26,820	14,474	14,474
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	35,031	36,995	35,031	35,031
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	35,031	36,995	35,031	35,031
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,981,171	13,633,491	14,172,091	14,389,623
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3874	CHARGES FOR NEW HIRE/WELFARE	0	0	220	220
4232	COST ALLOCATION REIMBURSEMENT	0	0	50,422	50,779
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	1,659	1,310
4669	TRANS FROM BA3270 NPWR	0	0	8	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	52,309	52,309
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7515	EITS MAINFRAME SERVICES	0	0	-4	-4
7532	EITS SHARED WEB SERVER HOSTING	0	0	3,209	3,209
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-229	-229
7557	EITS NAS CARD READER	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	2,969	2,969

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	12,346	12,346
	TOTAL FOR CATEGORY 87	0	0	12,346	12,346
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	36,995	36,995
	TOTAL FOR CATEGORY 88	0	0	36,995	36,995
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	52,309	52,309
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3874	CHARGES FOR NEW HIRE/WELFARE	0	0	-3,012	-2,854
4232	COST ALLOCATION REIMBURSEMENT	0	0	975,976	1,300,728
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	135,467	280,340
4665	TRANSFER FROM REHAB	0	0	80,000	80,000
4669	TRANS FROM BA3270 NPWR	0	0	5,337	6,682
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,193,768	1,664,896
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	-135,388	-135,388
5820	HOLIDAY PAY	0	0	-555	-555
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-14,118	-14,118
5980	CALL BACK PAY	0	0	-394	-394
	TOTAL FOR CATEGORY 01	0	0	-150,455	-150,455
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,048	3,078
	TOTAL FOR CATEGORY 03	0	0	3,048	3,078
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-87	-87
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	83	83
7060	CONTRACTS	0	0	33,050	36,224
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-897	-897
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-3,229	-3,229
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,923	391
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-43,099	-37,867
	M-150 adjustment for expenditure authority in the budget accounts of benefiting division housed in the ESD owned buildings. The ESD Administrator or designee would approve all maintenance projects and invoices. The invoices would be paid according to the building allocation tables.				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	-2,197	-2,197

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7280	OUTSIDE POSTAGE	0	0	-34	-34
7301	MEMBERSHIP DUES	0	0	50	105
7430	PROFESSIONAL SERVICES	0	0	-662	-642
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,238	-1,238
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	1,220	-263
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	64	135
7980	OPERATING LEASE PAYMENTS	0	0	814	208
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-18,166	-9,389
22	SAWS PROJECT				
7060	CONTRACTS	0	0	116,349	201,141
	TOTAL FOR CATEGORY 22	0	0	116,349	201,141
24	SARA REEMPLOYMENT SYS INTG				
7065	CONTRACTS - E	0	0	45,890	77,669
	TOTAL FOR CATEGORY 24	0	0	45,890	77,669
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	206,944	242,439
7061	CONTRACTS - A	0	0	-336,070	-336,070
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,113,877	1,394,648
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	271,790	316,106
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-13,622	-13,622
7515	EITS MAINFRAME SERVICES	0	0	45	45
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	19,795	19,795
7557	EITS NAS CARD READER	0	0	598	598
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-9,010	-9,010
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-70,132	-70,132
8370	COMPUTER HARDWARE >\$5,000	0	0	-362,698	-362,698
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-60,797	-60,797
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	-23,324	-23,324
	TOTAL FOR CATEGORY 26	0	0	737,396	1,097,978
28	PHONE SYSTEM				
7060	CONTRACTS	0	0	-381,803	-381,803
7061	CONTRACTS - A	0	0	-32,480	-32,480
7211	MSA PROGRAMMER CHARGES	0	0	1,104,857	1,116,029
7300	DUES AND REGISTRATIONS	0	0	-2,400	-2,400
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-58,813	-88,220
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-172,753	-172,753
	TOTAL FOR CATEGORY 28	0	0	456,608	438,373

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
7303	DUES AND REGISTRATIONS-A	0	0	23,073	25,380
7304	DUES AND REGISTRATIONS-B	0	0	-19,975	-18,879
	TOTAL FOR CATEGORY 30	0	0	3,098	6,501
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,193,768	1,664,896
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
	REVENUE				
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT	0	0	960,814	485,259
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	960,814	485,259
	EXPENDITURE				
04	OPERATING EXPENSES				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,950	5,000
	TOTAL FOR CATEGORY 04	0	0	4,950	5,000
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	128,143	76,203
8370	COMPUTER HARDWARE >\$5,000	0	0	720,044	278,840
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	107,677	125,216
	TOTAL FOR CATEGORY 26	0	0	955,864	480,259
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	960,814	485,259
E720	NEW EQUIPMENT				
	This request funds the department-wide software, hardware, and maintenance contracts which the division is responsible for maintaining as part of the department's information technology and communication infrastructure. The requested items ensure that the department has sufficient storage to contain its day-to-day business information, adequate networking capacity to support it business offices, and other technology products to safeguard information.				
	REVENUE				
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT	0	0	344,460	344,460
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	344,460	344,460
	EXPENDITURE				
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	81,201	81,201
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	263,259	263,259
	TOTAL FOR CATEGORY 26	0	0	344,460	344,460
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	344,460	344,460
	TOTAL REVENUES FOR BUDGET ACCOUNT 3274	11,981,171	13,633,491	16,723,442	16,936,547

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3274	11,981,171	13,633,491	16,723,442	16,936,547

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3276 HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C

The Individuals with Disabilities Education Act (IDEA) Part C office oversees the development and implementation of a statewide, family-centered, community-based, comprehensive, multidisciplinary, interagency service delivery system for infants and toddlers (birth through age two) with disabilities and their families.

Authority: Public Law 108.446.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 9 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
3402	FED EDUC OF HANDICAPPED CHILD Funding received from the U.S. Department of Education, Office of Special Education Programs for the Individuals with Disabilities Education Act Part C (IDEA Part C) formula grant. Federal expenditures associated with this grant are tracked in special use categories 10 and 33 as well as categories 01, 04, 26, 60, 87, 88, and 89. CFDA #84.181. This grant requires a maintenance of effort, (M.O.E.) which is achieved by using BA 3208 state general fund appropriations minus any reversions from all categories. [See Attachment]	3,992,775	4,123,803	4,037,630	4,050,722
4669	TRANS FROM OTHER B/A SAME FUND	10,426	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,003,201	4,123,803	4,037,630	4,050,722
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	553,827	549,549	569,925	580,466
5200	WORKERS COMPENSATION	7,695	7,769	7,860	7,795
5300	RETIREMENT	115,204	124,326	118,727	120,884
5400	PERSONNEL ASSESSMENT	2,387	2,420	2,421	2,421
5420	COLLECTIVE BARGAINING ASSESSMENT	54	0	54	54
5500	GROUP INSURANCE	73,036	84,600	84,600	84,600
5700	PAYROLL ASSESSMENT	802	795	795	795
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,960	15,003	15,560	15,848
5800	UNEMPLOYMENT COMPENSATION	843	852	855	871
5810	OVERTIME PAY	5,028	0	5,028	5,028
5840	MEDICARE	7,805	7,970	8,263	8,418
TOTAL FOR CATEGORY 01		779,641	793,284	814,088	827,180
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	34	28	27	27
7054	AG TORT CLAIM ASSESSMENT	771	770	769	769
TOTAL FOR CATEGORY 04		805	798	796	796
10	EARLY INTERVENTION SERVICES				
	Special use category for the transfer of funds to Aging and Disability Services Division (ADSD) in support of training and technical assistance to direct service providers and Part C staff related to implementation of IDEA regulations. ADSD budgeted amount in BA 3208, RGL 4750 should match this expenditure category amount.				
9041	TRANS TO AGING SERVICES (OAA) The amount in BA 3208 RGL 4750 should match BA 3276 amount listed in GL 9041.	2,954,612	2,782,274	2,954,612	2,954,612

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 10	2,954,612	2,782,274	2,954,612	2,954,612
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	5,985	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	2,495	2,489	2,489	2,489
7556	EITS SECURITY ASSESSMENT	1,046	1,043	1,043	1,043
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	3,541	9,517	3,532	3,532
33	IDEA PART C ADMIN				
	Special use category for the expenditure of grant funds with the following exceptions: personnel, FTE-driven expenses, assessments, and the pass-through of funds to ADSD.				
6100	PER DIEM OUT-OF-STATE	7,124	11,017	7,124	7,124
6130	PUBLIC TRANS OUT-OF-STATE	161	173	161	161
6140	PERSONAL VEHICLE OUT-OF-STATE	273	182	273	273
6150	COMM AIR TRANS OUT-OF-STATE	5,807	4,837	5,807	5,807
6200	PER DIEM IN-STATE	5,955	15,446	5,955	5,955
6210	FS DAILY RENTAL IN-STATE	1,609	1,660	1,609	1,609
6215	NON-FS VEHICLE RENTAL IN-STATE	473	1,445	473	473
6220	AUTO MISC - IN-STATE	0	129	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	141	0	0
6240	PERSONAL VEHICLE IN-STATE	1,337	3,022	1,337	1,337
6250	COMM AIR TRANS IN-STATE	13,668	22,026	13,668	13,668
7000	OPERATING	0	152,998	0	0
7020	OPERATING SUPPLIES	3,135	2,392	3,135	3,135
7030	FREIGHT CHARGES	114	321	114	114
7040	NON-STATE PRINTING SERVICES	10,419	5,583	10,419	10,419
7041	PRINTING AND COPYING - A	0	0	0	0
7044	PRINTING AND COPYING - C	2,346	3,524	2,346	2,346
7045	STATE PRINTING CHARGES	536	1,595	536	536
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30	0	30	30
705A	NON B&G - PROP. & CONT. INSURANCE	0	30	0	0
7060	CONTRACTS	4,025	22	4,025	4,025
7072	CONTRACTS - L	0	398	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	363	0	363	363
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	45,388	38,789	45,388	45,388
7111	NON-STATE OWNED STORAGE RENT	817	0	817	817
7113	NON-STATE OWNED MEETING ROOM RENT	1,400	0	1,400	1,400
7176	PROTECTIVE GEAR	1,890	0	1,890	1,890
7190	STIPENDS	1,000	2,250	1,000	1,000
	Stipends are paid to parents who are on the Nevada Early Intervention Coordinating Council so they may attend meetings. The stipend is intended to cover child care for their special needs children while the parent attends the Council meeting and all travel related costs.				
7250	B & G EXTRA SERVICES	776	0	776	776

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT	276	276	276	276
7285	POSTAGE - STATE MAILROOM	3,744	2,645	3,744	3,744
7286	MAIL STOP-STATE MAILROM	1,867	0	1,867	1,867
7289	EITS PHONE LINE AND VOICEMAIL	1,503	1,678	1,503	1,503
7290	PHONE, FAX, COMMUNICATION LINE	393	209	393	393
7291	CELL PHONE/PAGER CHARGES	611	599	611	611
7294	CONFERENCE CALL CHARGES	0	2,565	0	0
7296	EITS LONG DISTANCE CHARGES	667	632	667	667
7297	EITS 800 TOLL FREE CHARGES	577	380	577	577
7299	TELEPHONE & DATA WIRING	11,433	0	11,433	11,433
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	3,684	2,860	3,684	3,684
7302	REGISTRATION FEES	1,460	4,572	1,460	1,460
7320	INSTRUCTIONAL SUPPLIES	6,005	441	6,005	6,005
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	705	150	705	705
7460	EQUIPMENT PURCHASES < \$1,000	0	1,471	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	829	243	829	829
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,510	0	4,510	4,510
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7557	EITS NAS CARD READER	0	2,256	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL This travel is for the Interagency Coordinating Council who are not state employees.	3,467	5,567	3,467	3,467
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This travel is for the Interagency Coordinating Council who are not state employees.	2,293	5,845	2,293	2,293
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,836	4,836	4,836	4,836
8241	NEW FURNISHINGS <\$5,000 - A	23,299	0	23,299	23,299
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,010	0	0
8647	UNIVERSITY OF NEVADA RENO IDEA Part C has subgranted with UNR in the current biennium for the Technical Assistance Center on Social Emotional Intervention (TACSEI) for young children to provide training and technical support for Nevada personnel providing early intervention services (EIS) for infants and toddlers with disabilities. A subgrant has not yet been finalized for the coming biennium, but the program intends to continue with the TACSEI program.	0	79,676	0	0
8780	AID TO NON-PROFIT ORGS IDEA Part C will periodically subgrant with community partners to provide programmatic services staff are not able to perform. This particular item was a data gathering project to identify and prioritize factors to address and develop shared strategies for improved data collection and reporting related to the Nevada Early Intervention Services system.	0	13,356	0	0
TOTAL FOR CATEGORY 33		180,805	405,247	180,805	180,805

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7395	COST ALLOCATION - B	74,387	83,097	74,387	74,387
	TOTAL FOR CATEGORY 60	74,387	83,097	74,387	74,387
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	459	746	459	459
	TOTAL FOR CATEGORY 87	459	746	459	459
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,951	9,899	8,951	8,951
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	8,951	9,899	8,951	8,951
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	38,941	0	0
	TOTAL FOR CATEGORY 89	0	38,941	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,003,201	4,123,803	4,037,630	4,050,722
M100	STATEWIDE INFLATION				
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
REVENUE					
00	REVENUE				
3402	FED EDUC OF HANDICAPPED CHILD	0	0	40,154	40,154
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	40,154	40,154
EXPENDITURE					
33	IDEA PART C ADMIN				
	Special use category for the expenditure of grant funds with the following exceptions: personnel, FTE-driven expenses, assessments, and the pass-through of funds to ADSD.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-22	-22
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
	TOTAL FOR CATEGORY 33	0	0	-22	-22
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	287	287
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
	TOTAL FOR CATEGORY 87	0	0	287	287
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	948	948
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
	TOTAL FOR CATEGORY 88	0	0	948	948

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.	0	0	38,941	38,941
	TOTAL FOR CATEGORY 89	0	0	38,941	38,941
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	40,154	40,154
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
3402	FED EDUC OF HANDICAPPED CHILD Remainder of revenue needed to align the budget with the notice of grant award and cover expenditures in adjusted base.	0	0	59,753	45,442
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	59,753	45,442
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY This request removes the over time costs from base year 2020, one time cost not authorized in base.	0	0	-5,028	-5,028
	TOTAL FOR CATEGORY 01	0	0	-5,028	-5,028
33	IDEA PART C ADMIN Special use category for the expenditure of grant funds with the following exceptions: personnel, FTE-driven expenses, assessments, and the pass-through of funds to ADSD.				
7000	OPERATING This adjustment increases the special use category in line with the notice of grant award.	0	0	85,786	70,672
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	-30	-30
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule.	0	0	31	31
7060	CONTRACTS This adjustment eliminates one time contract that the program is not renewing for the upcoming biennium.	0	0	-4,025	-4,025
7110	NON-STATE OWNED OFFICE RENT This adjustment annualized building rent costs for the entire base year.	0	0	-274	-214
7111	NON-STATE OWNED STORAGE RENT This adjustment eliminates one time Storage cost that the program used in between their move from their old space and when the new space was available.	0	0	-817	-817
7255	B & G LEASE ASSESSMENT This adjustment annualized non-B&G building rent lease assessment costs for the entire base year. Adjustment is schedule driven.	0	0	6	6
7289	EITS PHONE LINE AND VOICEMAIL This adjustment annualizes the phone line/voicemail costs for 11 lines.	0	0	35	35
7299	TELEPHONE & DATA WIRING This request removes the data & telephone wiring costs from base year 2020, one time cost not authorized in base.	0	0	-11,433	-11,433
7430	PROFESSIONAL SERVICES This adjustment annualized professional service costs for the entire base year.	0	0	-435	-435
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,597	1,597

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment annualized small equipment purchases for the entire base year.				
7750	NON EMPLOYEE IN-STATE TRAVEL This request removes the non-employee in-state travel costs from base year 2020, one time cost not authorized in base.	0	0	-3,467	-3,467
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This request removes the non-employee out of state travel costs from base year 2020, one time cost not authorized in base.	0	0	-2,293	-2,293
7980	OPERATING LEASE PAYMENTS The request decreases the lease cost for two copiers as new lease has a lower monthly cost.	0	0	-1,064	-1,064
8241	NEW FURNISHINGS <\$5,000 - A This request removes furniture costs from base year 2020, one time cost not authorized in base.	0	0	-23,299	-23,299
TOTAL FOR CATEGORY 33		0	0	40,318	25,264
60	DIRECTOR'S OFFICE SUPPORT ALLOCATION				
7395	COST ALLOCATION - B This adjustment annualizes the cost allocation expenditure per the cost allocation schedule.	0	0	24,463	25,206
TOTAL FOR CATEGORY 60		0	0	24,463	25,206
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	59,753	45,442
M800	COST ALLOCATION				
EXPENDITURE					
33	IDEA PART C ADMIN				
Special use category for the expenditure of grant funds with the following exceptions: personnel, FTE-driven expenses, assessments, and the pass-through of funds to ADSD.					
7000	OPERATING	0	0	-431	-586
TOTAL FOR CATEGORY 33		0	0	-431	-586
60	DIRECTOR'S OFFICE SUPPORT ALLOCATION				
7395	COST ALLOCATION - B	0	0	431	586
TOTAL FOR CATEGORY 60		0	0	431	586
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	0	0
E710	EQUIPMENT REPLACEMENT				
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.					
REVENUE					
00	REVENUE				
3402	FED EDUC OF HANDICAPPED CHILD	0	0	1,939	3,158
TOTAL REVENUES FOR DECISION UNIT E710		0	0	1,939	3,158
EXPENDITURE					
33	IDEA PART C ADMIN				
Special use category for the expenditure of grant funds with the following exceptions: personnel, FTE-driven expenses, assessments, and the pass-through of funds to ADSD.					
8371	COMPUTER HARDWARE <\$5,000 - A This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.	0	0	1,939	3,158
TOTAL FOR CATEGORY 33		0	0	1,939	3,158
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	1,939	3,158

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E800	COST ALLOCATION				
	EXPENDITURE				
33	IDEA PART C ADMIN				
	Special use category for the expenditure of grant funds with the following exceptions: personnel, FTE-driven expenses, assessments, and the pass-through of funds to ADSD.				
7000	OPERATING	0	0	31,246	31,555
	TOTAL FOR CATEGORY 33	0	0	31,246	31,555
60	DIRECTOR'S OFFICE SUPPORT ALLOCATION				
7395	COST ALLOCATION - B	0	0	-31,246	-31,555
	TOTAL FOR CATEGORY 60	0	0	-31,246	-31,555
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3276	4,003,201	4,123,803	4,139,476	4,139,476
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3276	4,003,201	4,123,803	4,139,476	4,139,476

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

Desert Regional Center (DRC) provides support services for people of all ages with intellectual and/or developmental disabilities and their families. DRC serves the Las Vegas metropolitan area and Boulder City. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through DRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. DRC also has a 48-bed licensed Intermediate Care Facility that provides comprehensive and individualized health care and rehabilitation services to individuals to promote their functional status and independence. Statutory Authority: NRS 433 and 435.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 394.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
	Desert Regional Center (DRC) provides support services for people with intellectual or developmental disabilities and their families. The center serves the greater Las Vegas area in Clark County. DRC provides services to residents of all ages. Most services are funded by Medicaid through the Home and Community Based Service Waiver and Targeted Case Management. Services purchased or provided include service coordination, family supports/respite, residential supports, jobs and day training, clinical services, and quality assurance. Statutory Authority: NRS 433 and NRS 435. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This is the state General Fund appropriation. Funds used for agency expenses and for services provided to individuals within caseload of DRC beyond those covered by Medicaid.	83,235,107	90,093,151	87,389,691	88,030,888
2510	REVERSIONS This represents the reversion of state General Fund appropriations at the end of each fiscal year.	-10,423,710	0	0	0
3849	ICF-MR CLIENT LIABILITY This represents resident copayments, as determined by Medicaid, for people living at the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). [See Attachment]	230,330	211,840	176,263	179,804
3860	TITLE XIX - ICF/ID This represents the federal portion of Title XIX - Medicaid reimbursement for the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) and is based on the current Federal Medical Assistance Percentage (FMAP) rate after application of the penetration rate. The General Fund appropriation match is contained in this budget account. [See Attachment]	7,634,715	7,193,103	5,591,692	5,704,104
3861	TITLE XIX - WAIVER This represents the federal portion of Title XIX - Medicaid reimbursement for community-based services (Supported Living and Jobs & Day Training) provided under the Home and Community Based Waiver and is based on the current FMAP rate after application of the penetration rate. The General Fund appropriation match is contained in this budget account. [See Attachment]	63,837,709	62,086,686	56,423,134	56,423,134
3862	TITLE XIX - COMMUNITY SERVICES This represents the Federal portion of Title XIX - Medicaid reimbursement that Desert Regional Center receives for providing authorized billable Targeted Case Management (TCM) services to qualified individuals and is based on the current FMAP rate. The General Fund appropriation match is contained in this budget account. [See Attachment]	2,048,138	4,017,640	2,462,197	2,551,013
3864	MEDICAID ADMIN CHARGES This represents the federal portion of Title XIX - Medicaid reimbursement that Desert Regional Center receives for administrative costs and is based on a fifty percent match rate. The General Fund appropriation match is contained in this budget account. [See Attachment]	4,055,213	3,184,933	3,868,389	3,976,712
4103	COUNTY REIMBURSEMENTS This represents reimbursements received from Clark County for services provided to children with open accounts with DRC. Services may include Targeted Case Management (TCM), Supported Living Arrangements (SLA), and Respite. [See Attachment]	1,690,250	2,958,951	2,832,380	2,847,776
4201	REIMBURSEMENT This represents income from renting office space to Enterprise Information Technology Services (EITS) Telecommunications. [See Attachment]	4,047	3,876	4,046	4,046
4252	EXCESS PROPERTY SALES This represents funds received for the sale of agency owned vehicles that exceed their useful life. The agency has disposed of all agency owned vehicles and this revenue source is being eliminated from the budget. [See Attachment]	0	17,340	0	0
4750	TRANS FROM DHHS - DIRECTOR This represents Title XX funds received from the Department of Health and Human Services to provide community-based services to Individuals with Intellectual Disabilities. No Title XX funds were awarded to DRC for the FY22/23 biennium.	556,108	741,477	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL REVENUES FOR DECISION UNIT B000		152,867,907	170,508,997	158,747,792	159,717,477
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	19,059,289	22,783,589	23,183,146	23,987,617
5200	WORKERS COMPENSATION	298,178	345,624	349,342	348,895
5300	RETIREMENT	3,220,774	4,060,756	3,868,472	3,999,315
5400	PERSONNEL ASSESSMENT	102,800	106,129	106,128	106,128
5420	COLLECTIVE BARGAINING ASSESSMENT	1,860	0	1,860	1,860
5500	GROUP INSURANCE	2,938,327	3,755,299	3,760,000	3,760,000
5700	PAYROLL ASSESSMENT	34,562	34,858	34,859	34,859
5750	RETIRED EMPLOYEES GROUP INSURANCE	446,079	622,028	632,918	654,843
5800	UNEMPLOYMENT COMPENSATION	31,792	35,293	34,744	35,990
5810	OVERTIME PAY	1,501,559	266,883	1,501,559	1,501,559
5820	HOLIDAY PAY	122,032	86,341	122,032	122,032
5830	COMP TIME PAYOFF	5,516	0	5,516	5,516
5840	MEDICARE	296,755	330,367	336,164	347,811
5880	SHIFT DIFFERENTIAL PAY	133,202	142,630	133,202	133,202
5882	SHIFT DIFFERENTIAL OVERTIME	23,855	6,401	23,855	23,855
5904	VACANCY SAVINGS	0	-963,903	0	0
5910	STANDBY PAY	31,240	42,927	31,240	31,240
5940	DANGEROUS DUTY PAY	496	0	496	496
5960	TERMINAL SICK LEAVE PAY	59,367	0	59,367	59,367
5970	TERMINAL ANNUAL LEAVE PAY	123,702	0	123,702	123,702
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,298	0	3,298	3,298
TOTAL FOR CATEGORY 01		28,434,683	31,655,222	34,311,900	35,281,585
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	565	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	128	0	0
6120	AUTO MISC OUT-OF-STATE	0	88	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	163	0	0
TOTAL FOR CATEGORY 02		0	944	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,714	7,228	2,714	2,714
6210	FS DAILY RENTAL IN-STATE	515	1,772	515	515
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	88,649	109,169	88,649	88,649
6215	NON-FS VEHICLE RENTAL IN-STATE	2,016	0	2,016	2,016
6240	PERSONAL VEHICLE IN-STATE	81,032	162,975	81,032	81,032
6250	COMM AIR TRANS IN-STATE	4,368	8,875	4,368	4,368
TOTAL FOR CATEGORY 03		179,294	290,019	179,294	179,294

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	49,410	74,812	49,410	49,410
7021	OPERATING SUPPLIES-A	122,216	72,270	122,216	122,216
7022	OPERATING SUPPLIES-B	3,680	2,936	3,680	3,680
7023	OPERATING SUPPLIES-C	639	1,548	639	639
7024	OPERATING SUPPLIES-D	16,837	25,959	16,837	16,837
7025	OPERATING SUPPLIES-E	9,785	12,399	9,785	9,785
7027	OPERATING SUPPLIES-G	13,077	14,736	13,077	13,077
7030	FREIGHT CHARGES	82	518	82	82
7041	PRINTING AND COPYING - A	15,162	10,637	15,162	15,162
7045	STATE PRINTING CHARGES	2,315	3,129	2,315	2,315
7050	EMPLOYEE BOND INSURANCE	1,428	1,192	1,192	1,192
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,781	11,112	11,781	11,781
7052	VEHICLE COMP & COLLISION INS	145	0	145	145
7054	AG TORT CLAIM ASSESSMENT	33,190	33,729	33,730	33,730
7059	AG VEHICLE LIABILITY INSURANCE	188	-1	188	188
705A	NON B&G - PROP. & CONT. INSURANCE	0	591	0	0
7060	CONTRACTS	50,772	54,053	50,772	50,772
7062	CONTRACTS - B	2,840	3,795	2,840	2,840
7068	CONTRACTS - H	81,525	121,057	81,525	81,525
7070	CONTRACTS - J	4,710	4,538	4,710	4,710
7080	LEGAL AND COURT	0	819	0	0
7110	NON-STATE OWNED OFFICE RENT	928,403	1,179,295	928,403	928,403
7111	NON-STATE OWNED STORAGE RENT	22,675	14,376	22,675	22,675
7120	ADVERTISING & PUBLIC RELATIONS	0	16	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,034	0	1,034	1,034
7152	DIESEL FUEL	522	0	522	522
7153	GASOLINE	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	16,462	38,257	16,462	16,462
7185	MED/DENT SUPP - NON-CONTRACT	9,136	9,146	9,136	9,136
7186	MED/DENT SUPP - NON-CONTRACT-A	55,964	26,124	55,964	55,964
7190	STIPENDS	4,166	4,178	4,166	4,166
7191	STIPENDS - A	2,160	5,846	2,160	2,160
7255	B & G LEASE ASSESSMENT	5,279	5,500	5,279	5,279
7285	POSTAGE - STATE MAILROOM	16,316	22,364	16,316	16,316
7286	MAIL STOP-STATE MAILROM	7,467	7,467	7,467	7,467
7289	EITS PHONE LINE AND VOICEMAIL	52,765	51,927	52,765	52,765
7290	PHONE, FAX, COMMUNICATION LINE	29,408	29,303	29,408	29,408
7291	CELL PHONE/PAGER CHARGES	15,530	36,725	15,530	15,530
7294	CONFERENCE CALL CHARGES	243	464	243	243
7296	EITS LONG DISTANCE CHARGES	4,511	5,514	4,511	4,511

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7297	EITS 800 TOLL FREE CHARGES	5	29	5	5
7320	INSTRUCTIONAL SUPPLIES	200	599	200	200
7321	INSTRUCTIONAL SUPPLIES-A	0	20	0	0
7340	INSPECTIONS & CERTIFICATIONS	8,000	8,846	8,000	8,000
7341	INSPECTIONS & CERTIFICATIONS-A	1,904	4,760	1,904	1,904
7370	PUBLICATIONS AND PERIODICALS	91	591	91	91
7420	CLIENT MATERIAL PROVIDER PMTS	18,312	16,941	18,312	18,312
7422	CLIENT MATERIAL PROV PMTS-B	133	608	133	133
7430	PROFESSIONAL SERVICES	4,949	0	4,949	4,949
7460	EQUIPMENT PURCHASES < \$1,000	14,219	31,413	14,219	14,219
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	862	4,738	862	862
7980	OPERATING LEASE PAYMENTS	44,254	47,196	44,254	44,254
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	579	0	579	579
TOTAL FOR CATEGORY 04		1,685,331	2,002,072	1,685,635	1,685,635
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	7,218	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	7,218	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	66,276	53,524	66,276	66,276
7065	CONTRACTS - E	2,518	1,696	2,518	2,518
7090	EQUIPMENT REPAIR Repair equipment used for the ICF at DRC. Maintenance in the ICF is a yearly expense.	2,919	2,293	2,919	2,919
7140	MAINTENANCE OF BLDGS AND GRDS	7,771	16,588	7,771	7,771
7145	MAINTENANCE OF BLDGS AND GRDS-E	51,116	38,362	51,116	51,116
7343	INSPECTIONS & CERTIFICATIONS-C	155	300	155	155
7460	EQUIPMENT PURCHASES < \$1,000	898	9,168	898	898
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,190	0	0
7960	RENTALS FOR LAND/EQUIPMENT	407	0	407	407
TOTAL FOR CATEGORY 07		132,060	124,121	132,060	132,060
08	PROFESSIONAL SERVICES				
7063	CONTRACTS - C	0	200,000	0	0
7064	CONTRACTS - D	546,545	672,926	546,545	546,545
7075	MED/HEALTH CARE CONTRACTS	425,974	732,196	425,974	425,974
TOTAL FOR CATEGORY 08		972,519	1,605,122	972,519	972,519

10 ICF FOOD SERVICES
Food costs for the Intermediate Care Facility for the Intellectually Disabled (ICF/ID)

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	A) Food for in-home cooking program				
	B) Contracted food services for individuals not able to participate in the in-home cooking program.				
7061	CONTRACTS - A Morrison Management Services	168,908	182,642	168,908	168,908
7066	CONTRACTS - F	10,032	0	10,032	10,032
7200	FOOD ICF Building 1301	21,937	18,515	21,937	21,937
7201	FOOD-A ICF Building 1308	14,165	2,098	14,165	14,165
7202	FOOD-B ICF Building 1309	14,750	2,454	14,750	14,750
7203	FOOD-C ICF Building 1302N	4,214	14,500	4,214	4,214
7204	FOOD-D ICF Building 1303M	9,838	12,157	9,838	9,838
7205	FOOD-E ICF Building 1303S	12,163	9,115	12,163	12,163
7206	FOOD-F ICF Building 1306N	5,025	9,421	5,025	5,025
7207	FOOD-G ICF Building 1302S	8,701	17,463	8,701	8,701
7208	FOOD-H ICF Building 1310	12,378	10,267	12,378	12,378
7209	FOOD-I Campus Bottled Water - Culligan Water	0	9,515	0	0
TOTAL FOR CATEGORY 10		282,111	288,147	282,111	282,111
11	RESIDENT PLACEMENT (SLA)				
	The Supported Living (SLA) program provides residential supports for individuals living in various settings based on each persons needs and abilities.				
7400	CLIENT SERVICE PROVIDER PMTS SLA/Client Services	89,065,283	91,393,357	89,065,283	89,065,283
7410	CLIENT MEDICAL PROVIDER PMTS Dental Services	45,347	77,445	45,347	45,347
7420	CLIENT MATERIAL PROVIDER PMTS Materials Provider Payments/One time cost. This GL covers items that individuals do not have personal funds to pay for such as bed bug treatments, furniture, startup costs, moving costs, and other personal items not covered by Medicaid.	502,218	473,490	502,218	502,218
8782	AID TO NON-PROFIT ORGS-B	0	5,556,683	0	0
TOTAL FOR CATEGORY 11		89,612,848	97,500,975	89,612,848	89,612,848
18	FAMILY SUPPORT (RESPITE)				
	Family Support includes respite for families of adults and children living at home. It also provides funding for purchase of service agreements to assist needy families to provide support for their family member.				
7400	CLIENT SERVICE PROVIDER PMTS	5,940	2,910	5,940	5,940
7410	CLIENT MEDICAL PROVIDER PMTS	39,993	40,931	39,993	39,993
7420	CLIENT MATERIAL PROVIDER PMTS	207,006	144,581	207,006	207,006
8770	RESPITE CARE PROVIDERS	1,707,939	2,183,200	1,707,939	1,707,939

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 18	1,960,878	2,371,622	1,960,878	1,960,878
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	4,065	6,395	4,065	4,065
7073	SOFTWARE LICENSE/MNT CONTRACTS	545,473	571,002	545,473	545,473
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	27	0	0
7299	TELEPHONE & DATA WIRING Telephone and data wiring at the ICF/Jones campus as needed for the numerous buildings on the property.	2,655	1,917	2,655	2,655
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	653,798	653,798	653,798	653,798
7547	EITS BUSINESS PRODUCTIVITY SUITE	188,251	187,769	188,251	188,251
7554	EITS INFRASTRUCTURE ASSESSMENT	107,476	109,143	109,142	109,142
7556	EITS SECURITY ASSESSMENT	45,028	45,726	45,726	45,726
7770	COMPUTER SOFTWARE >\$5,000	0	23,190	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,317	9,554	2,317	2,317
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	1,500	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	3,556	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	223,563	183,458	223,563	223,563
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	1,519	0	0
	TOTAL FOR CATEGORY 26	1,772,626	1,798,554	1,774,990	1,774,990
30	TRAINING				
7061	CONTRACTS - A	2,399	1,320	2,399	2,399
7300	DUES AND REGISTRATIONS	36,889	42,557	36,889	36,889
7320	INSTRUCTIONAL SUPPLIES	2,808	1,095	2,808	2,808
7370	PUBLICATIONS AND PERIODICALS	0	427	0	0
	TOTAL FOR CATEGORY 30	42,096	45,399	42,096	42,096
32	APSES LOAN REPAYMENT				
8410	PRIN-INSTALLMENT/LEASE PURCHASE	30,831	30,832	30,831	30,831
	TOTAL FOR CATEGORY 32	30,831	30,832	30,831	30,831
36	JOB & DAY TRAINING (jdt)				
	The Jobs and Day Training (JDT) program provides work opportunities for individuals to be productive and increase their independence. JDT services are provided in both segregated and community settings.				
7400	CLIENT SERVICE PROVIDER PMTS	25,382,077	23,700,030	25,382,077	25,382,077
7401	CLIENT SERVICE PROVIDER PMTS-A	0	6,459,151	0	0
	TOTAL FOR CATEGORY 36	25,382,077	30,159,181	25,382,077	25,382,077

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7131	HAZARDOUS WASTE DISPOSAL	600	96	600	600
7132	ELECTRIC UTILITIES	72,930	75,691	72,930	72,930
7134	NATURAL GAS UTILITIES	18,235	13,690	18,235	18,235
7136	GARBAGE DISPOSAL UTILITIES	10,933	10,151	10,933	10,933
7137	WATER & SEWER UTILITIES	62,501	57,998	62,501	62,501
7138	OTHER UTILITIES	5,753	4,825	5,753	5,753
	TOTAL FOR CATEGORY 59	170,952	162,451	170,952	170,952
82	ADSD COST ALLOCATION				
	This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
7398	COST ALLOCATION - E	1,795,523	0	1,795,523	1,795,523
739C	COST ALLOCATION - 739C	0	1,850,410	0	0
	TOTAL FOR CATEGORY 82	1,795,523	1,850,410	1,795,523	1,795,523
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,684	16,602	12,684	12,684
	TOTAL FOR CATEGORY 87	12,684	16,602	12,684	12,684
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	229,781	230,540	229,781	229,781
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	229,781	230,540	229,781	229,781
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	156,915	194,816	156,915	156,915
	TOTAL FOR CATEGORY 89	156,915	194,816	156,915	156,915
95	DEFERRED FACILITIES MAINTENANCE				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	174,750	0	0
8166	CIP ENGINEERING SERVICES-A	0	0	0	0
	This expense was part of the CIP project to remove two kitchens in the south and east wings of building 1300 at DRC. The project was not completed in FY20.				
8167	CIP ENGINEERING SERVICES-B	270	0	270	270
8174	CIP INSPECTION TRANSFER	14,428	0	14,428	14,428
	This expense was part of the CIP project to remove two kitchens in the south and east wings of building 1300 at DRC. The project was not completed in FY20.				
8178	CIP PRINTING	0	0	0	0
	TOTAL FOR CATEGORY 95	14,698	174,750	14,698	14,698
	TOTAL EXPENDITURES FOR DECISION UNIT B000	152,867,907	170,508,997	158,747,792	159,717,477

M100 STATEWIDE INFLATION

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This is the state General Fund appropriation. Funds used for agency expenses and for services provided to individuals within caseload of DRC beyond those covered by Medicaid.	0	0	24,487	24,487
3864	MEDICAID ADMIN CHARGES	0	0	17,083	17,083
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	41,570	41,570
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment realigns the phone line and other information technology operating expenses. Cost estimates are attached to the schedule note.	0	0	-5	-5
	TOTAL FOR CATEGORY 04	0	0	-5	-5
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses. Cost estimates are attached to the schedule note.	0	0	-1,003	-1,003
	TOTAL FOR CATEGORY 26	0	0	-1,003	-1,003
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Schedule driven expense due to usage/cost revisions.	0	0	3,918	3,918
	TOTAL FOR CATEGORY 87	0	0	3,918	3,918
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION Schedule driven expense due to usage/cost revisions.	0	0	759	759
	TOTAL FOR CATEGORY 88	0	0	759	759
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC Schedule driven expense due to usage/cost revisions.	0	0	37,901	37,901
	TOTAL FOR CATEGORY 89	0	0	37,901	37,901
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	41,570	41,570
M101	AGENCY SPECIFIC INFLATION This request funds food inflation of 2.34 percent in fiscal year 2022 and an additional 2.3 percent in fiscal year 2023. These adjustments will support the ongoing operation of the Intermediate Care Facility for the Intellectually Disabled (ICF/ID). [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL This is the state General Fund appropriation. Funds used for agency expenses and for services provided to individuals within caseload of DRC beyond those covered by Medicaid.	0	0	870	1,761
3860	TITLE XIX - ICF/ID This represents the federal portion of Title XIX - Medicaid reimbursement for the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) and is based on the current Federal Medical Assistance Percentage (FMAP) rate after application of the penetration rate. The General Fund appropriation match is contained in this budget account.	0	0	1,505	3,044
TOTAL REVENUES FOR DECISION UNIT M101		0	0	2,375	4,805

EXPENDITURE

10	ICF FOOD SERVICES Food costs for the Intermediate Care Facility for the Intellectually Disabled (ICF/ID) A) Food for in-home cooking program B) Contracted food services for individuals not able to participate in the in-home cooking program.				
7200	FOOD These adjustments will support the ongoing operation of the Intermediate Care Facility for the Intellectually Disabled (ICF/ID).	0	0	2,375	4,805
TOTAL FOR CATEGORY 10		0	0	2,375	4,805
TOTAL EXPENDITURES FOR DECISION UNIT M101		0	0	2,375	4,805

M150 ADJUSTMENTS TO BASE

This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. Budgeted growth of services and staff are phased in over the course of the biennium. This request adjusts the base year (fiscal year 2020) expenditures so services may continue at budgeted caseload levels. Adjustments include, but are not limited to: annualizing staff travel (Service Coordinators), contract rate changes, lease rate changes, equipment purchases, and data purchases.

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL This is the state General Fund appropriation. Funds used for agency expenses and for services provided to individuals within caseload of DRC beyond those covered by Medicaid.	0	0	-1,620,347	-1,808,137
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-1,620,347	-1,808,137

EXPENDITURE

01	PERSONNEL				
5810	OVERTIME PAY Align the overtime expenditures to the FY 2021 Legislative approved amount	0	0	-1,234,676	-1,234,676
5820	HOLIDAY PAY Remove one-time expenditures per the budget instructions	0	0	-35,691	-35,691
5830	COMP TIME PAYOFF Remove one-time expenditures per the budget instructions	0	0	-5,516	-5,516
5882	SHIFT DIFFERENTIAL OVERTIME Remove one-time expenditures per the budget instructions	0	0	-17,454	-17,454
5904	VACANCY SAVINGS Schedule driven reduction and will be adjusted as needed by the Governor's Finance Office	0	0	-963,903	-963,903
5940	DANGEROUS DUTY PAY Remove one-time expenditures per the budget instructions	0	0	-496	-496
5960	TERMINAL SICK LEAVE PAY Remove one-time expenditures per the budget instructions	0	0	-59,367	-59,367
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-123,702	-123,702

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Remove one-time expenditures per the budget instructions				
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-3,298	-3,298
	Remove one-time expenditures per the budget instructions				
	TOTAL FOR CATEGORY 01	0	0	-2,444,103	-2,444,103
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,514	4,514
	annualize to the FY21 Leg Approved amount to account for the reduction due to COVID				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	11,143	11,143
	This adjustment realigns the monthly fleet vehicle expenses based off an increase in the monthly mileage usage. Mileage estimates are attached at the schedule level note.				
6240	PERSONAL VEHICLE IN-STATE	0	0	81,943	81,943
	annualize to the FY21 Leg Approved amount to account for the reduction due to COVID				
6250	COMM AIR TRANS IN-STATE	0	0	4,507	4,507
	annualize to the FY21 Leg Approved amount to account for the reduction due to COVID				
	TOTAL FOR CATEGORY 03	0	0	102,107	102,107
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-669	-669
	This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.				
7052	VEHICLE COMP & COLLISION INS	0	0	-145	-145
	This adjustment is for the vehicle comp and collision costs and is affected by the increase/decrease in rates for the coming biennium.				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-188	-188
	This adjustment is for the vehicle liability insurance and is affected by the increase/decrease in rates for the coming biennium.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	445	328
	This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.				
7060	CONTRACTS	0	0	1	1
	This is rounding error from the vendor services schedule.				
7062	CONTRACTS - B	0	0	450	450
	This annualizes the cost of shredding services. Statewide Contract - Secure document destruction of Protect Health Information (PHI). Calculations are based on average cost per month (\$236.67 x 12 = \$2,840). Adding Assured Document Shredding (base year - \$450) to Y1 and Y2. Will no longer be a separate service.				
7068	CONTRACTS - H	0	0	4,076	8,356
	AlSCO. Good of the State Contract - Linen Services for 48 bed Intermediate Care Facility for the Intellectually Disabled (ICF/ID). Applied the following rate increase percentages each year based on contracted rates for items utilized by the ICF/ID and noted increases in laundry needs: 5% percent above base for fiscal years 2022 and 2023.				
7070	CONTRACTS - J	0	0	-10	-10
	Alarmco. Monitor fire and burglar alarm systems. \$360 per month equipment and monitoring fees = \$4,320 plus \$218 (average Alarm Response call out fees for past two years) for a total of \$4,700.				
7075	MED/HEALTH CARE CONTRACTS	0	0	1,000	1,000
	Quality Imaging Services. Portable X-Ray services for the Intermediate Care Facility for the Intellectually Disabled (ICF/ID) as required by regulations. Costs vary based on the health needs of the individuals living at the ICF/ID. Services are direct billed to Medicaid by the vendor for eligible individuals. Base year - \$435. Request additional funds for unexpected needs of individuals with limited mobility.				
7110	NON-STATE OWNED OFFICE RENT	0	0	-64,207	-324,244
	This adjustment realigns the rent expenses. In addition, the lease rates were adjusted to calculate the appropriate costs for the coming biennium. Cost estimates are attached to the schedule note.				
7111	NON-STATE OWNED STORAGE RENT	0	0	-31	-31
	This adjustment realigns the rent expenses. In addition, the lease rates were adjusted to calculate the appropriate costs for the coming biennium. Cost estimates are attached to the schedule note.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT This adjustment realigns the lease assessment and is affected by the increase in lease rates for the coming biennium.	0	0	-1,358	-2,451
7289	EITS PHONE LINE AND VOICEMAIL This adjustment realigns the phone line and other information technology operating expenses. Cost estimates are attached to the schedule note.	0	0	10,000	10,000
7430	PROFESSIONAL SERVICES Move 4 Less. Professional moving company used for equipment and furniture moves related to open/closing of DRC offices. Contracts are single use, not an outstanding agreement. Jeff Alexander, Inc. Also known as Upland Sound. This company provides camera installation and ongoing maintenance for onboard cameras installed in the DRC/ICF vehicles. These vehicles are used to transport individuals living at the Intermediate Care Facility (ICF) located in Las Vegas. Ongoing support for quarterly inspections. (Base represented one quarter.)	0	0	-3,069	-3,069
7460	EQUIPMENT PURCHASES < \$1,000 Maintains an average funding level for replacement of unanticipated damaged equipment/furnishings. These replacements are typically associated with items damaged by individuals living at the Intermediate Care Facility for the Intellectually Disabled (ICF/ID) or ergonomic study findings.	0	0	12,160	12,160
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment recognizes the difference between fiscal year 2020 actual expenditures and the anticipated expenditures for the 2021-2023 biennium. Maintains an average funding level for appliance replacement as needed when units are beyond repair at the Intermediate Care Facility for the Intellectual Disabled (ICF/ID).	0	0	2,153	2,153
7980	OPERATING LEASE PAYMENTS This adjustment annualizes the expenses for copier leases assigned to this budget account. Cost estimates are attached to the schedule line item note.	0	0	16,083	16,083
8291	TELEPHONE SYSTEM EQUIPMENT - A Remove one-time expense for telephone wires.	0	0	-579	-579
9038	TRANS TO HUMAN RES DIR OFFICE Provide services for individual with developmental and intellectual disabilities to qualifying patients. [See Attachment]	0	0	200,000	200,000
TOTAL FOR CATEGORY 04		0	0	176,112	-80,855
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C Stanley Steemer. Carpet cleaning services - three-year average is \$650 (FY18 - \$450, FY19 - \$1,500, FY20 -\$0). Not used in base year. Carpets will need cleaning in upcoming years. Request 3-year average. A-1 All American Fire. Provides for ongoing fire sprinkler, fire extinguisher, fire hydrant inspection and repair services. \$4,500/year (\$359.21*12=\$4,310.52 plus \$189.48/yr) for unanticipated expenditures Costs include required testing & inspections and variable repair expenses. ET&M Refrigeration. Same as Tannehill, Thomas DBA. Heating, ventilation, and air conditioning (HVAC) maintenance and repair services. Three-year average cost of \$11,690 is requested (FY18 - \$5,491, FY19 - \$13,317.28, FY20 - \$16,208.54). Requesting base year funds due to aging units and increased demand. A-1 Mechanical. Electrical systems services and repairs (interior & exterior). Four-year average cost (various vendors, excluding FY19 due to unusual expenses) of \$3,552 is requested (FY16 - \$2,560, FY17 - \$3,700, FY18 - \$3,638, FY19 - \$14,246, FY20 - \$4,311). Cashman Generator. Maintenance of generators used for necessary backup power to ICF/ID campus, homes and offices. Costs include routine maintenance, required testing & inspections and repair expenses. Five-year average costs of \$3,585 are requested: (FY16 - \$5,234, FY17 - \$2,981, FY18 - \$2,893, FY19 - \$4,512, FY20 - \$2,303). Anytime Plumbing. Plumbing Repair Services - Repair cost can vary significantly between fiscal years due to the agencies aging buildings (28-49 years old). FY19 - \$5,684, FY20 - \$5733. Y1 and Y2 is average = \$5,709. Johnson Controls. Statewide Contract - Testing and quarterly inspection of automatic fire alarm system and repairs. Annualized cost approximately \$11,595. SFP Holding Inc. Also known as USW Holding Company. Vendor delivers bottled water to the DRC Intermediate Care Facility (ICF). This facility provides direct housing and care for up to 48 individuals. The water bottles are used for drinking in the home and for activities outside the home. While used for many years, this service is provided month-to-month. There is no long term contract. Requested funding under USW Holding.	0	0	-21,719	-21,719

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cummings Inc. One-time use contract for repair of large generator located at 1391 Jones, Las Vegas. This unit provides backup power to DRC Admin and DRC/ICF buildings (1391, 1300, 1306). This repair was necessary to correct fuel and fuel line problems with the generator. It is not expected to continue.				
7065	CONTRACTS - E Pest control services. New provider significantly undercut the competition to earn business. Current contract expires June 2021. Using base year estimate for Y1 and Y2	0	0	585	585
7460	EQUIPMENT PURCHASES < \$1,000 Maintains an average funding level for appliance replacement as needed when units are beyond repair at the Intermediate Care Facility for the Intellectually Disabled (ICF/ID).	0	0	7,201	7,201
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Maintains an average funding level for appliance replacement as needed when units are beyond repair at the Intermediate Care Facility for the Intellectually Disabled (ICF/ID).	0	0	1,314	1,314
7960	RENTALS FOR LAND/EQUIPMENT FIA - Credit card used to rent from Ahern Equipment. Rented a planer/grinder for a day to level sidewalks around the administration building at 1391 Jones. One-time use.	0	0	-407	-407
TOTAL FOR CATEGORY 07		0	0	-13,026	-13,026
08	PROFESSIONAL SERVICES				
7063	CONTRACTS - C Social Entrepreneurs. Consulting group required by CMS for the Intermediate Care Facility (ICF). Continued funding expected to maintain compliance and regulatory standard at ICF. Not used in base year but requirement for availability remains.	0	0	200,000	200,000
7064	CONTRACTS - D MHM Solutions. Statewide Contract - Professional temporary staffing for the Intermediate Care Facility for the Intellectually Disabled (ICF/ID) as required to meet minimum staffing levels as required by CMS. Includes psychologists to support new applicant intake process. Projection based on actual base year costs for anticipated continuing needs. Base year \$546,546. Ongoing need.	0	0	1	1
7075	MED/HEALTH CARE CONTRACTS Good Life Therapy Services. Occupational (OT), Physical (PT) and Speech (ST) Therapy services for 48 bed Intermediate Care Facility for the Intellectually Disabled (ICF/ID) as required by CMS. Previously, individuals were being transported off-site for these types of services and based on the findings of a CMS audit, this level of support was inadequate. This is a new vendor (effective 08/01/18) and projections are based on conversation between the Agency Director and the vendor regarding the level of support required to meet the needs of the individuals living at the ICF and requirements of the CMS Systems Improvement Agreement (SIA). Service not to exceed contracted rate based on hours of service per week (mix of OT, PT, & ST) at an average rate of \$104 per hour. Roseman Research. Medical Director for 48 bed Intermediate Care Facility for the Intellectually Disabled (ICF/ID) as required by Medicaid. Also performs pre-employment physicals. Costs vary based on the health needs of the individuals living at the ICF/ID. Based on CMS recommendations related to ICF operations, contracted medical director consulting hours were increased to improve medical support of individuals living at the ICF/ID. Projection is based on A) consulting services (10 hours per week at \$150 per hour); plus B) employee physicals & other contracted medical services (\$6,790 FY20 avg. per month). Ongoing need and increase with potential increase in residents at ICF. Average census increase of 2/year will increase average costs by approximately \$340/month. Alliance Mental Health Services. Psychiatric evaluations and consulting for individuals living at the Intermediate Care Facility for the Intellectually Disabled (ICF/ID). Support from the previous vendor (UNLV Medicine) became sporadic and they gave notice that they could no longer provide the services. This is a new vendor (effective 06/16/18) and projections are based on conversation between the Agency Director and the vendor regarding the level of involvement needed to meet the needs of the individuals living at the ICF and requirements of the CMS Systems Improvement Agreement (SIA). Calculations are based on 10 hours per week at contracted rate of \$220 per hour. Contract Staffing - BCBC. Contract Staffing - Board Certified Behavioral Counselor (BCBA). Original projection is based on cost of Psychiatric Nurse II positions. Requesting continuation of base year = \$196,063. Pharmerica Mountain. Pharmaceutical consultation required by Medicaid. Based on CMS recommendations related to ICF operations, contracted pharmacy consulting hours were increased to 10 hours per month. Previous consulting averaged 5 hours each month. Base year = \$10,005. Manpower. A temporary worker company used in base year. Not expected to continue. Now using MHM Solutions.	0	0	304,409	304,409
TOTAL FOR CATEGORY 08		0	0	504,410	504,410
10	ICF FOOD SERVICES				
	Food costs for the Intermediate Care Facility for the Intellectually Disabled (ICF/ID)				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7061	A) Food for in-home cooking program B) Contracted food services for individuals not able to participate in the in-home cooking program. CONTRACTS - A Morrison Management. Food costs for the Intermediate Care Facility for the Intellectually Disabled (ICF/ID). Cost is based on the average number of individuals receiving meals from the central kitchen multiplied by contracted per meal rates. Please see attached calculation of requested adjustment.	0	0	19,717	25,498
TOTAL FOR CATEGORY 10		0	0	19,717	25,498
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment realigns the expenses for the annual hosting, maintenance, and user licensing fees for Wellsky, an automated, integrated case management and billing system out of the special use category and into the information technology category. Cost estimates are attached to the schedule line item note.	0	0	-6,530	18,784
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment realigns the phone line and other information technology operating expenses. Cost estimates are attached to the schedule note.	0	0	21,217	21,217
7771	COMPUTER SOFTWARE <\$5,000 - A Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-2,317	-2,317
8371	COMPUTER HARDWARE <\$5,000 - A Elimination of one-time expense for computer equipment and associated software purchases per the budget instructions.	0	0	-223,563	-223,563
TOTAL FOR CATEGORY 26		0	0	-211,193	-185,879
30	TRAINING				
7061	CONTRACTS - A Las Vegas CPR. Mandatory CPR Certification classes for applicable staff. Calculations are based on \$50.00 per person rate at an average of 45 certifications per year (50.00 x 45 = \$2,250) FIA Card Services. AHA Heartcode Certification. One-time certification purchased on credit card.	0	0	-149	-149
7300	DUES AND REGISTRATIONS College of Southern Nevada. Registration fees for mandatory classes required by the Intermediate Care Facility for the Intellectually Disabled (ICF/ID) accrediting body for staff to develop and maintain knowledge of best practices in the care and treatment of intellectually disabled persons. Topics include: understanding intellectual disabilities, conflict prevention and response, medication fundamentals, positive behavioral supports, and therapeutic interventions. Requesting base year amount for both Y1 and Y2. Clark County Library. Library used for meeting room space as applicable. Due to not having adequate training/conference space, the library system is used for holding employee trainings. Base year \$265. Ongoing need. QBS Inc. Safety-Care Behavioral Safety Training - Annual recertification is required for staff working in the Intermediate Care Facility for the Intellectual Disabled (ICF/ID). "Trainers" are certified to train all other staff. The anticipated increase is based on Vendor rate increases, materials costs and the continued certification of "Trainers", current staff and new staff, (including temporary staff). Base year - \$548. Requesting additional funding for ongoing turnover in the Tech positions. Training - Misc. Vendors. Registration fees for training programs for community services staff to develop and maintain knowledge of best practices in the care and treatment of intellectually disabled persons. Excludes contracted providers: CSN, Library, QBS. Possible courses, conferences, and training may include: software training, Maintenance training, accident investigation training (QA), other. These could include associated materials. Delivery includes online, on site, or off site by outside providers. Staff training anticipated to continue due to recommendations for additional trainings and staff turnover. FY20 Misc. training costs attached. Labor Relations Alternatives. Serious incident investigations course and certification testing necessary for selected staff overseeing ICF. Recommended by consultant group. Ongoing need. Base year total: \$5,877 FIA - AAIDD. Training materials for use in teaching staff best practices skills for working with individuals with intellectual disabilities. On-going need. Michael Walling. Benefits and Employment Workshop - Mr. Walling instructor. This one-time training was purchased using the credit card. Training for New Staff - Misc. Training for new staff amounts are based on an average of actual expenditures per employee for FY20: NEBS BASE FTES: 394.6 FY20 CAT 30: \$37,048.25	0	0	18,975	18,975

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost per Staff: \$94 FY22: \$94 x 10 FTEs = \$940 FY23: \$94 x 16 FTEs = \$1,502				
	TOTAL FOR CATEGORY 30	0	0	18,826	18,826
82	ADSD COST ALLOCATION				
	This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
7398	COST ALLOCATION - E This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	-1,795,523	-1,795,523
739C	COST ALLOCATION - 739C This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	2,037,024	2,075,106
	TOTAL FOR CATEGORY 82	0	0	241,501	279,583
95	DEFERRED FACILITIES MAINTENANCE				
8167	CIP ENGINEERING SERVICES-B This expense was part of the CIP project to remove two kitchens in the south and east wings of building 1300 at DRC. The project was not completed in FY20. Removed as it is a one-time expense.	0	0	-270	-270
8174	CIP INSPECTION TRANSFER This expense was part of the CIP project to remove two kitchens in the south and east wings of building 1300 at DRC. The project was not completed in FY20. Removed as it is a one-time expense.	0	0	-14,428	-14,428
	TOTAL FOR CATEGORY 95	0	0	-14,698	-14,698
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,620,347	-1,808,137
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in projected caseload from 5,068 in fiscal year 2020 to 5,216 in fiscal year 2021 (2.92 percent increase over 2020) to align projected fiscal year 2021. Budgeted growth of services is phased in over the course of the biennium. This request adjusts the base year (Fiscal Year 2020) expenditures so services can be maintained for all individuals receiving services from June 30, 2021 forward. These services include: Supported Living (category 11), Jobs & Day Training (category 36), and Self-Directed Family Supports/Respite (category 18) programs. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This is the state General Fund appropriation. Funds used for agency expenses and for services provided to individuals within caseload of DRC beyond those covered by Medicaid.	0	0	7,282,456	7,189,187
3861	TITLE XIX - WAIVER This represents the federal portion of Title XIX - Medicaid reimbursement for community-based services (Supported Living and Jobs & Day Training) provided under the Home and Community Based Waiver and is based on the current FMAP rate after application of the penetration rate. The General Fund appropriation match is contained in this budget account.	0	0	7,722,973	7,816,242
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	15,005,429	15,005,429
EXPENDITURE					
11	RESIDENT PLACEMENT (SLA)				
	The Supported Living (SLA) program provides residential supports for individuals living in various settings based on each persons needs and abilities.				
7400	CLIENT SERVICE PROVIDER PMTS SLA/Client Services	0	0	11,531,203	11,531,203
	TOTAL FOR CATEGORY 11	0	0	11,531,203	11,531,203

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
18	FAMILY SUPPORT (RESPITE) Family Support includes respite for families of adults and children living at home. It also provides funding for purchase of service agreements to assist needy families to provide support for their family member.				
8770	RESPITE CARE PROVIDERS Respite and Purchase of Service caseload annualization based on revised clients using these services	0	0	310,613	310,613
TOTAL FOR CATEGORY 18		0	0	310,613	310,613
36	JOB & DAY TRAINING (jdt) The Jobs and Day Training (JDT) program provides work opportunities for individuals to be productive and increase their independence. JDT services are provided in both segregated and community settings.				
7400	CLIENT SERVICE PROVIDER PMTS Jobs and Day Training caseload annualization based on revised clients using this service	0	0	3,163,613	3,163,613
TOTAL FOR CATEGORY 36		0	0	3,163,613	3,163,613
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	15,005,429	15,005,429
M201	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in projected Developmental Services caseload from 5,216 in fiscal year 2021 to 5,371 in fiscal year 2022 (a 2.97 percent increase over 2021) and 5,536 in fiscal year 2023 (a 6.13 percent increase over 2021). This request includes 18 new positions: 6 Developmental Specialists, 3 Psychiatric Nurses, a Health Program Manager, an Accounting Assistant, 2 Personnel Analysts, 2 Personnel Technicians, and 3 Administrative Assistants. Demand for Desert Regional Center (DRC) services continues to grow and decision unit M201 requests funding to provide staff and services for the projected growth through the 2021-2023 biennium. The agency is mandated to provide targeted case management to all individuals who qualify for services. These services are designed to serve individuals in their home community in community-based programs. The majority of the funding for the community-based programs are supported by Federal Medicaid funds which are matched by state general funds. Funding for projected growth in community-based services is also included. These services help individuals live as independently as possible in their community and include: Supported Living, Jobs & Day Training, and Self-Directed Family Supports (Respite). Supported Living (SLA) - Caseload projections indicate an additional 92 individuals will need SLA services over the course of the 2021-2023 biennium. To balance out the workload, the total increase is spread evenly over the entire biennium. Jobs & Day Training (JDT) - Caseload projections indicate an additional 134 individuals will need JDT services over the course of the 2021-23 biennium. This increase is spread evenly over the entire biennium to balance out the workload. Self-Directed Family Supports (Respite) - Caseload projections indicate an additional 120 individuals will need Respite services over the course of the 2021-2023 biennium. This increase is spread evenly over the entire biennium to balance out the workload. Approval of this decision unit will provide sufficient staffing to manage the increased caseload and provide funding for community-based services to help individuals live as independently as possible in their community. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This is the state General Fund appropriation. Funds used for agency expenses and for services provided to individuals within caseload of DRC beyond those covered by Medicaid.	0	0	1,349,926	3,627,235
3849	ICF-MR CLIENT LIABILITY	0	0	1,430	2,168
3860	TITLE XIX - ICF/ID	0	0	45,393	68,861
3861	TITLE XIX - WAIVER This represents the federal portion of Title XIX - Medicaid reimbursement for community-based services (Supported Living and Jobs & Day Training) provided under the Home and Community Based Waiver and is based on the current FMAP rate after application of the penetration rate. The General Fund appropriation match is contained in this budget account.	0	0	352,005	2,499,143
3864	MEDICAID ADMIN CHARGES	0	0	153,245	225,540
TOTAL REVENUES FOR DECISION UNIT M201		0	0	1,901,999	6,422,947

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5100	SALARIES Salaries for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	682,261	1,020,545
5200	WORKERS COMPENSATION Workers Compensation for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	16,001	16,703
5300	RETIREMENT Retirement for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	193,487	290,061
5400	PERSONNEL ASSESSMENT Personnel Assessment for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	4,572	4,841
5500	GROUP INSURANCE Group insurance for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	119,850	169,200
5700	PAYROLL ASSESSMENT Payroll Assessment for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	1,502	1,590
5750	RETIRED EMPLOYEES GROUP INSURANCE Retired Employees Group Insurance for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	18,628	27,862
5800	UNEMPLOYMENT COMPENSATION Unemployment insurance for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	1,028	1,531
5840	MEDICARE Medicare for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	9,896	14,799
	TOTAL FOR CATEGORY 01	0	0	1,047,225	1,547,132
03	IN-STATE TRAVEL				
6240	PERSONAL VEHICLE IN-STATE personal vehicle mileage reimbursement for some of the new positions. Calculations can be found on the caseload spreadsheet attached at the decision unit level.	0	0	8,616	12,765
	TOTAL FOR CATEGORY 03	0	0	8,616	12,765
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Operating supplies for 10 new FTEs in FY22 and an additional 6 FTEs in FY23. Details can be found in the caseload workbook attached at the decision unit level.	0	0	2,129	2,254
7041	PRINTING AND COPYING - A Printing and paper supplies for 10 new FTEs in FY22 and an additional 6 FTEs in FY23. Details can be found in the caseload workbook attached at the decision unit level.	0	0	653	692
7045	STATE PRINTING CHARGES Printing charges for 10 new FTEs in FY22 and an additional 6 FTEs in FY23. Details can be found in the caseload workbook attached at the decision unit level.	0	0	100	106
7050	EMPLOYEE BOND INSURANCE Employee bond insurance for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	51	54
7054	AG TORT CLAIM ASSESSMENT AG tort claim assessment for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	1,453	1,539
7285	POSTAGE - STATE MAILROOM Postage supplies for 10 new FTEs in FY22 and an additional 6 FTEs in FY23. Details can be found in the caseload workbook attached at the decision unit level.	0	0	640	678
7290	PHONE, FAX, COMMUNICATION LINE Phone lines for 10 new FTEs in FY22 and an additional 6 FTEs in FY23. Details can be found in the caseload workbook attached at the decision unit level.	0	0	1,900	2,441

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7291	CELL PHONE/PAGER CHARGES Cell phone and mifi charges for new FTEs in FY22 and FY23. Details can be found in the caseload workbook attached at the decision unit level.	0	0	9,045	13,400
7296	EITS LONG DISTANCE CHARGES Long distance charges for 10 new FTEs in FY22 and an additional 6 FTEs in FY23. Details can be found in the caseload workbook attached at the decision unit level.	0	0	181	192
7547	EITS BUSINESS PRODUCTIVITY SUITE business productivity suite licenses for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	6,359	8,977
TOTAL FOR CATEGORY 04		0	0	22,511	30,333
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A new furnishings for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	41,718	2,478
TOTAL FOR CATEGORY 05		0	0	41,718	2,478
11	RESIDENT PLACEMENT (SLA)				
The Supported Living (SLA) program provides residential supports for individuals living in various settings based on each persons needs and abilities.					
7400	CLIENT SERVICE PROVIDER PMTS SLA caseload growth for the FY22-23 biennium	0	0	521,807	3,660,543
TOTAL FOR CATEGORY 11		0	0	521,807	3,660,543
18	FAMILY SUPPORT (RESPITE)				
Family Support includes respite for families of adults and children living at home. It also provides funding for purchase of service agreements to assist needy families to provide support for their family member.					
8770	RESPITE CARE PROVIDERS Respite and Purchase of Services caseload growth for the FY22-23 biennium	0	0	11,782	82,652
TOTAL FOR CATEGORY 18		0	0	11,782	82,652
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Operating supplies for 10 new FTEs in FY22 and an additional 6 FTEs in FY23. Details can be found in the caseload workbook attached at the decision unit level.	0	0	175	186
7073	SOFTWARE LICENSE/MNT CONTRACTS Computer software licenses for 10 new FTEs in FY22 and an additional 6 FTEs in FY23. Details can be found in the vendor services schedule.	0	0	28,560	24,728
7289	EITS PHONE LINE AND VOICEMAIL phone lines and voicemail for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	1,782	2,516
7299	TELEPHONE & DATA WIRING Installation of data drops/phone wiring for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	5,695	335
7554	EITS INFRASTRUCTURE ASSESSMENT EITS Infrastructure Assessment for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	4,702	4,979
7556	EITS SECURITY ASSESSMENT EITS Security Assessment for 10 new FTEs in FY22 and an additional 6 FTEs in FY23	0	0	1,970	2,086
7771	COMPUTER SOFTWARE <\$5,000 - A Computer software for 10 new FTEs in FY22 and an additional 6 FTEs in FY23. Details can be found in the equipment schedule.	0	0	4,165	4,410
8290	TELEPHONE SYSTEM EQUIP >\$5,000 New phones for 10 new FTEs in FY22 and an additional 6 FTEs in FY23. Details can be found in the equipment schedule.	0	0	7,055	415

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A New computers for 10 new FTEs in FY22 and an additional 6 FTEs in FY23. Details can be found in the equipment schedule.	0	0	43,945	2,585
TOTAL FOR CATEGORY 26		0	0	98,049	42,240
30	TRAINING				
7300	DUES AND REGISTRATIONS This is training expenditures for the employees in the FY22-23 biennium. The calculations can be found in the vendor services schedule.	0	0	1,596	1,690
TOTAL FOR CATEGORY 30		0	0	1,596	1,690
36	JOB & DAY TRAINING (jdt) The Jobs and Day Training (JDT) program provides work opportunities for individuals to be productive and increase their independence. JDT services are provided in both segregated and community settings.				
7400	CLIENT SERVICE PROVIDER PMTS Jobs and Day Training caseload growth for the FY22-23 biennium	0	0	148,695	1,043,114
TOTAL FOR CATEGORY 36		0	0	148,695	1,043,114
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	1,901,999	6,422,947
M425	DEFERRED FACILITIES MAINTENANCE This request funds campus wide pavement maintenance needed at the Jones campus. Campus Wide Pavement Maintenance (sealing & striping) - This project would grind and overlay some of the AC pavement, and perform preventative maintenance and striping throughout the DRC portion of the Southern Nevada Mental Health campus. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This is the state General Fund appropriation. Funds used for agency expenses and for services provided to individuals within caseload of DRC beyond those covered by Medicaid.	0	0	85,750	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	85,750	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS Campus Wide Pavement Maintenance (sealing & striping) - This project would grind and overlay some of the AC pavement, and perform preventative maintenance and striping throughout the DRC portion of the Southern Nevada Mental Health campus.	0	0	85,750	0
TOTAL FOR CATEGORY 95		0	0	85,750	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	85,750	0
M510	MANDATES This request provides funding to eliminate the service waitlist of over 90 days for Supported Living and Jobs and Day Training programs. If funded, this request would reduce waiting lists for services pursuant to the U.S. Supreme Court Olmstead Decision, Olmstead v. L.C., 527 U.S. 581 (1999). The Olmstead decision specifies that States must have an effective comprehensive plan for serving qualified persons with disabilities in less restrictive settings. In addition, the ADA and the Olmstead decision extends to persons at serious risk of institutionalization or segregation and are not limited to individuals currently in institutional or other segregated settings. Compliance with the ADA and Olmstead is integral to Nevada's Strategic Plan for Individuals with Intellectual Disabilities. Demand for Developmental Services continues to grow and this decision unit requests funding to address the service waitlist for community based programs that help individuals live as independently as possible in their community. - Supported Living (SLA) - Requesting funding for an additional 180 individuals.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	- Jobs & Day Training (JDT) - Requesting funding for an additional 142 individuals.				
	The SLA and JDT programs are supported by Federal Medicaid funds which are matched by state general funds. This request is a companion to decision unit M510 in Rural Regional Center, Budget Account 3167, Sierra Regional Center, Budget Account 3280, and decision unit M510 in HHS-HCF&P Administration, Budget Account 3158, and Nevada Medicaid, Budget Account 3243. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,297,616	1,188,245
3861	TITLE XIX - WAIVER	0	0	1,395,733	1,310,370
TOTAL REVENUES FOR DECISION UNIT M510		0	0	2,693,349	2,498,615
EXPENDITURE					
11	RESIDENT PLACEMENT (SLA)				
	The Supported Living (SLA) program provides residential supports for individuals living in various settings based on each persons needs and abilities.				
7400	CLIENT SERVICE PROVIDER PMTS Fund the waiver waitlist for SLAs. Details and calculations are in the justification section on the account maintenance tab.	0	0	1,887,642	1,751,353
TOTAL FOR CATEGORY 11		0	0	1,887,642	1,751,353
36	JOB & DAY TRAINING (jdt)				
	The Jobs and Day Training (JDT) program provides work opportunities for individuals to be productive and increase their independence. JDT services are provided in both segregated and community settings.				
7400	CLIENT SERVICE PROVIDER PMTS Fund the waiver waitlist for the Jobs and Day Training program. Details and calculations are in the justification section on the account maintenance tab.	0	0	805,707	747,262
TOTAL FOR CATEGORY 36		0	0	805,707	747,262
TOTAL EXPENDITURES FOR DECISION UNIT M510		0	0	2,693,349	2,498,615
M800	COST ALLOCATION				
	This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decisio unit M800 in this budget. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,512	3,512
TOTAL REVENUES FOR DECISION UNIT M800		0	0	3,512	3,512
EXPENDITURE					
82	ADSD COST ALLOCATION				
	This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
739C	COST ALLOCATION - 739C This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	3,512	3,512
TOTAL FOR CATEGORY 82		0	0	3,512	3,512
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	3,512	3,512

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E380	SAFE AND LIVABLE COMMUNITIES				
	<p>This request funds an increase for provider agencies that specialize in supporting individuals with higher levels of support needs. This is a pilot program for six Behavioral Support Homes that support individuals with dual diagnoses of intellectual or developmental disabilities and mental illness.</p> <p>Developmental Services supports multiple individuals with dual diagnoses of intellectual or developmental disabilities and mental illness, some of whom exhibit high intensity maladaptive behaviors. All Regional Centers are currently struggling to properly support individuals with the most severe maladaptive behavioral concerns, often leading to these individuals unable to sustain residential placements and cycling through the jails, forensic hospitals, psychiatric hospitals, out-of-state institutional placements and the court system. Over the last two (2) years, Developmental Services has been speaking with multiple provider agencies across the country that specialize in supporting individuals with these higher levels of support needs. It is apparent through this research that the current maximum rate for residential services of \$6.25/15-minutes is not high enough to bring any of these specialized providers to Nevada and a rate of \$8.75/15-minutes is required. Developmental Services is requesting to pilot six (6) 4-person intensive behavioral support homes at DRC, starting with one (1) home in August 2022 and up to six (6) homes by June 2023, maintained throughout the remainder of the biennium. It is believed these homes will reduce the amount of time spent in jail, forensic hospitals, psychiatric hospitals and out-of-state institutional placements for these individuals, resulting in a stabilized residential placement and the potential to reduce the intensity of future service as that stability is maintained. Staff working in these homes will be required to have increased training requirements as well as higher wages in an attempt to promote stability and ensure increased levels of clinical service are provided.</p> <p>This is needed because Developmental Services is already serving multiple individuals that are unable to maintain residential placements due to the exhibition of intensive maladaptive behaviors. These individuals not only burn out our existing provider networks, but also frequent jail, forensic hospitals, psychiatric hospitals, out-of-state institutions and the court systems. Without a higher rate to pilot the six (6) intensive behavioral support homes, these individuals will continue to be unstable, with increased time and money spent by multiple Departments and Divisions of the State (Department of Corrections, Division of Public and Behavioral Health, court systems, etc.).</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	726,120	1,452,240
	TOTAL REVENUES FOR DECISION UNIT E380	0	0	726,120	1,452,240
EXPENDITURE					
11	RESIDENT PLACEMENT (SLA)				
	<p>The Supported Living (SLA) program provides residential supports for individuals living in various settings based on each persons needs and abilities.</p>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	726,120	1,452,240
	<p>This request funds an increase for provider agencies that specialize in supporting individuals with higher levels of support needs. This is a pilot program for six Behavioral Support Homes that support individuals with dual diagnoses of intellectual or developmental disabilities and mental illness.</p>				
	TOTAL FOR CATEGORY 11	0	0	726,120	1,452,240
	TOTAL EXPENDITURES FOR DECISION UNIT E380	0	0	726,120	1,452,240
E500	ADJUSTMENTS TO TRANSFERS				
	<p>This request adjusts the funding source for salaries for the three auditors transferred in from the Division of Health Care Financing and Policy (DHCFP), budget account 3158. This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete</p>				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	125,852	131,221
3511	FED TITLE XIX RECEIPTS	0	0	-125,852	-131,221
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
	<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	147,435	219,826
	<p>This is the state General Fund appropriation. Funds used for agency expenses and for services provided to individuals within caseload of DRC beyond those covered by Medicaid.</p>				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	147,435	219,826
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Computer equipment and associated software purchases. Estimates are attached at the schedule level note.	0	0	6,573	6,573
8370	COMPUTER HARDWARE >\$5,000 Computer equipment and associated software purchases. Estimates are attached at the schedule level note.	0	0	25,134	132,757
8371	COMPUTER HARDWARE <\$5,000 - A Computer equipment and associated software purchases. Estimates are attached at the schedule level note.	0	0	115,728	80,496
TOTAL FOR CATEGORY 26		0	0	147,435	219,826
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	147,435	219,826
E800	COST ALLOCATION This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decisio unit M800 in this budget. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	177,456	224,140
TOTAL REVENUES FOR DECISION UNIT E800		0	0	177,456	224,140
EXPENDITURE					
82	ADSD COST ALLOCATION This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
739C	COST ALLOCATION - 739C This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	177,456	224,140
TOTAL FOR CATEGORY 82		0	0	177,456	224,140
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	177,456	224,140
E805	CLASSIFIED POSITION CHANGES This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position. Desert Regional Center is requesting the combination of two vacant part-time positions because it is easier to fill and maintain full-time positions and consolidation of these positions will result in further standardization of positions performing service coordination duties. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This is the state General Fund appropriation. Funds used for agency expenses and for services provided to individuals within caseload of DRC beyond those covered by Medicaid.	0	0	-2,531	-2,686
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-1,039	-1,102
3864	MEDICAID ADMIN CHARGES	0	0	-743	-789
4103	COUNTY REIMBURSEMENTS	0	0	-191	-202
TOTAL REVENUES FOR DECISION UNIT E805		0	0	-4,504	-4,779

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position and adjusts associated FTE driven costs.	0	0	-3,682	-3,905
5200	WORKERS COMPENSATION This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position and adjusts associated FTE driven costs.	0	0	-87	-92
5300	RETIREMENT This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position and adjusts associated FTE driven costs.	0	0	-561	-596
5400	PERSONNEL ASSESSMENT This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position and adjusts associated FTE driven costs.	0	0	-5	-5
5500	GROUP INSURANCE This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position and adjusts associated FTE driven costs.	0	0	0	0
5700	PAYROLL ASSESSMENT This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position and adjusts associated FTE driven costs.	0	0	-2	-2
5750	RETIRED EMPLOYEES GROUP INSURANCE This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position and adjusts associated FTE driven costs.	0	0	-100	-107
5800	UNEMPLOYMENT COMPENSATION This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position and adjusts associated FTE driven costs.	0	0	-5	-5
5840	MEDICARE This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position and adjusts associated FTE driven costs.	0	0	-52	-57
TOTAL FOR CATEGORY 01		0	0	-4,494	-4,769
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position and adjusts associated FTE driven costs.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position and adjusts associated FTE driven costs.	0	0	-2	-2
TOTAL FOR CATEGORY 04		0	0	-2	-2
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position and adjusts associated FTE driven costs.	0	0	-6	-6
7556	EITS SECURITY ASSESSMENT This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position and adjusts associated FTE driven costs.	0	0	-2	-2
TOTAL FOR CATEGORY 26		0	0	-8	-8

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	-4,504	-4,779
E900	TRANSFERS				
	This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.				
	These positions were originally approved in previous session to conduct Individuals with Intellectual Disability Waiver service audits. This request would transfer this to ADSD fiscal unit to ensure capacity to function across both waiver and state funded services, and create consistency in the fiscal accounting for providers and grantees.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	125,851	131,221
3511	FED TITLE XIX RECEIPTS	0	0	125,852	131,221
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	251,703	262,442
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	175,781	184,391
	This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.				
5200	WORKERS COMPENSATION	0	0	2,651	2,682
	This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.				
5300	RETIREMENT	0	0	34,945	36,669
	This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.				
5400	PERSONNEL ASSESSMENT	0	0	807	807
	This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.				
5500	GROUP INSURANCE	0	0	28,200	28,200
	This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.				
5700	PAYROLL ASSESSMENT	0	0	265	265
	This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.				
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,798	5,034
	This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.				
5800	UNEMPLOYMENT COMPENSATION	0	0	264	277
	This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.				
5840	MEDICARE	0	0	2,549	2,674
	This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	250,260	260,999
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.	0	0	256	256
	TOTAL FOR CATEGORY 04	0	0	265	265
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.	0	0	830	830
7556	EITS SECURITY ASSESSMENT This request transfers three audit positions (PCNs 355, 356, & 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.	0	0	348	348
	TOTAL FOR CATEGORY 26	0	0	1,178	1,178
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	251,703	262,442
	TOTAL REVENUES FOR BUDGET ACCOUNT 3279	152,867,907	170,508,997	178,159,639	184,040,087
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279	152,867,907	170,508,997	178,159,639	184,040,087

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

Sierra Regional Center (SRC) provides support services for people of all ages with intellectual and/or developmental disabilities and their families. SRC serves all of Washoe County. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator (TCM) that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through SRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 83.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
	Pursuant to NRS Chapter 435, ADSD is responsible for the development, administration, coordination and evaluation of state treatment and training programs for individuals with developmental disabilities and related conditions. The regional centers provide case management and service coordination, residential support, family support/respite and jobs and day training to individuals with developmental disabilities and related conditions who require assistance to live in the least restrictive community setting possible. Services are primarily funded with General Fund appropriations and federal Medicaid funds. Federal Title XX funds and county reimbursements for services provided to children also support this budget.				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	26,678,935	28,838,810	27,484,403	27,414,014
	This RGL is the State general fund appropriation. These funds will be used in combination with Medicaid funds and county reimbursement to provide services including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.				
2510	REVERSIONS	-1,808,566	0	0	0
3861	TITLE XIX - WAIVER	24,373,128	25,165,852	22,965,235	23,240,746
	This represents the Federal portion of Title XIX - Medicaid reimbursement for community-based services (Supportive Living Arrangement and Jobs and Day Training) provided under the Home and Community Based Waiver. This Federal portion is based upon the Federal Medical Assistance Percentage (FMAP) rate after application of the utilization rate (number of individuals eligible for Medicaid) for each program. The General Fund match is contained in this budget account.				
	Supportive Living Arrangements support individuals to live in integrated community settings and participate in the life of the community. Providers are responsible to help individuals to live as independently as possible in safe environments of their choice.				
	Jobs and Day Training assist individuals in obtaining meaningful employments and living skills. Individuals have a choice of a full range of work options that allow for the development of work skills and consistent employment.				
	Funds are expended in special use category 11 (Supportive Living Arrangement) and special use category 36 (Jobs and Day Training). [See Attachment]				
3862	TITLE XIX - COMMUNITY SERVICES	446,347	748,305	772,318	781,583
	This represents the Federal portion of Title XIX - Medicaid reimbursement that Sierra Regional Center receives for providing authorized billable Targeted Case Management services to qualified individuals. This Federal portion is based upon the current Federal Medical Assistance Percentage (FMAP) rate. The General Fund match is contained in this budget account.				
	Targeted Case Management services are services which assist an individual in gaining access to needed medical, social, educational, and other supportive services. Allowable case management services and activities are: 1) Assessment of the eligible individual to determine service needs; 2) Development of a specific care plan; 3) Referral and related activities to help the individual obtain needed services; 4) Monitoring and follow-up; 5) Evaluation.				
	Funds are expended in categories 1, 3, 4, 5, 7, 26, 30, 59, 82, and 87. [See Attachment]				
3864	MEDICAID ADMIN CHARGES	1,140,437	699,132	926,090	926,090
	This represents the Federal portion of Title XIX - Medicaid reimbursement that Sierra Regional Center receives from the allocation of administrative costs. This Federal reimbursement is made at 50% of eligible costs. The General Fund match is contained in this budget account. [See Attachment]				
4103	COUNTY REIMBURSEMENTS	293,307	925,000	594,129	594,129
	This funding represents reimbursement from Washoe County for services provided to children. These funds will be used in combination with General Fund and Medicaid funds to provide services to children under 18 years of age, including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent.				
	Revenue is projected based upon Base Year receipts. Billing is based upon the rate schedule as identified in the contract with Washoe County (attached).				
	Funds are expended in categories 11 (Supportive Living Arrangement); category 18 (Family Support) and category 36 (Jobs and Day Training). [See Attachment]				
4669	TRANS FROM OTHER B/A SAME FUND	32,432	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4750	TRANS FROM DHHS - DIRECTOR This represents Title XX - Social Services funding which reimburses the cost of Community Residential Supports and Jobs and Day Training services for eligible people. Anyone receiving a Community Residential Support or Jobs and Day Training service and is not on the Home and Community Based Waiver is eligible. Title XX is a subgrant of the Department of Health and Human Services (CFDA #93.667). Supportive Living Arrangements support individuals to live in integrated community settings and participate in the life of the community. Providers are responsible to help individuals to live as independently as possible in safe environments of their choice. Jobs and Day Training assist individuals in obtaining meaningful employments and living skills. Individuals have a choice of a full range of work options that allow for the development of work skills and consistent employment. Funds are expended in category 11 (Supportive Living Arrangement)and category 36 (Jobs and Day Training). [See Attachment]	263,692	263,018	0	0
TOTAL REVENUES FOR DECISION UNIT B000		51,419,712	56,640,117	52,742,175	52,956,562
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	4,293,534	5,238,666	5,228,317	5,403,912
5200	WORKERS COMPENSATION	63,483	73,867	73,966	73,562
5300	RETIREMENT	862,312	974,659	1,017,736	1,049,325
5400	PERSONNEL ASSESSMENT	21,620	22,329	22,328	22,328
5420	COLLECTIVE BARGAINING ASSESSMENT	378	0	378	378
5500	GROUP INSURANCE	627,671	789,600	789,600	789,600
5700	PAYROLL ASSESSMENT	7,268	7,334	7,334	7,334
5750	RETIRED EMPLOYEES GROUP INSURANCE	100,475	143,025	142,735	147,523
5800	UNEMPLOYMENT COMPENSATION	6,543	8,121	7,838	8,108
5810	OVERTIME PAY	5,228	0	5,228	5,228
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	60,876	75,960	75,810	78,359
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
5901	PAYROLL ADJUSTMENT	0	0	0	0
5904	VACANCY SAVINGS	0	-187,542	0	0
5960	TERMINAL SICK LEAVE PAY	8,000	0	8,000	8,000
5970	TERMINAL ANNUAL LEAVE PAY	29,337	0	29,337	29,337
TOTAL FOR CATEGORY 01		6,086,725	7,146,019	7,408,607	7,622,994
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Base year travel expense - see Travel Log Spreadsheet attached.	891	2,748	891	891
6210	FS DAILY RENTAL IN-STATE	244	135	244	244
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Schedule driven - see Motor Pool Vehicles Schedule.	19,312	22,131	19,312	19,312
6215	NON-FS VEHICLE RENTAL IN-STATE	0	82	0	0
6220	AUTO MISC - IN-STATE	138	156	138	138
6240	PERSONAL VEHICLE IN-STATE The personal vehicle in-state is the monthly costs of the service coordinators who visit the people we serve and to reimburse the staff for use of their personal vehicle - see Travel Log Spreadsheet attached.	5,876	4,638	5,876	5,876
6250	COMM AIR TRANS IN-STATE	1,676	3,225	1,676	1,676

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 03	28,137	33,115	28,137	28,137
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Office Supplies	17,794	21,977	17,794	17,794
7021	OPERATING SUPPLIES-A Janitorial Supplies.	2,568	7,009	2,568	2,568
7022	OPERATING SUPPLIES-B	3,739	0	3,739	3,739
7030	FREIGHT CHARGES	65	0	65	65
7040	NON-STATE PRINTING SERVICES	0	159	0	0
7041	PRINTING AND COPYING - A	7	166	7	7
7044	PRINTING AND COPYING - C	4,978	6,531	4,978	4,978
7045	STATE PRINTING CHARGES	903	962	903	903
7047	QUICK PRINT JOBS - LAS VEGAS	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	299	251	251	251
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.	9,593	9,477	9,593	9,593
7052	VEHICLE COMP & COLLISION INS Schedule driven - see Agency Owned Vehicles Schedule.	870	870	870	870
7054	AG TORT CLAIM ASSESSMENT	6,980	7,098	7,097	7,097
7059	AG VEHICLE LIABILITY INSURANCE Schedule driven - see Agency Owned Vehicles Schedule.	1,126	1,126	1,126	1,126
705A	NON B&G - PROP. & CONT. INSURANCE	0	39	0	0
7060	CONTRACTS Schedule driven - see Vendor Services Schedule.	59,606	56,430	59,606	59,606
7072	CONTRACTS - L	172	112	172	172
7080	LEGAL AND COURT	65	0	65	65
7110	NON-STATE OWNED OFFICE RENT	18,769	55,442	18,769	18,769
7120	ADVERTISING & PUBLIC RELATIONS	161	0	161	161
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	493	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	159	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,011	3,710	2,011	2,011
7152	DIESEL FUEL	81	0	81	81
7153	GASOLINE	2,937	3,642	2,937	2,937
7181	MED/DENT SVCS - NON-CONTRACT-A	0	93	0	0
7190	STIPENDS	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7255	B & G LEASE ASSESSMENT Schedule driven - see Building Rent Non-Buildings and Grounds Schedule.	303	358	303	303
7285	POSTAGE - STATE MAILROOM	6,438	4,950	6,438	6,438
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	14,171	12,300	14,171	14,171
7290	PHONE, FAX, COMMUNICATION LINE	20,197	4,106	20,197	20,197

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7291	CELL PHONE/PAGER CHARGES	11,200	5,121	11,200	11,200
7294	CONFERENCE CALL CHARGES	2,071	996	2,071	2,071
7296	EITS LONG DISTANCE CHARGES	1,584	1,814	1,584	1,584
7299	TELEPHONE & DATA WIRING	610	0	610	610
7300	DUES AND REGISTRATIONS	100	0	100	100
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	679	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7430	PROFESSIONAL SERVICES Schedule driven - see Vendor Services Schedule.	4,227	1,821	4,227	4,227
7460	EQUIPMENT PURCHASES < \$1,000	458	1,997	458	458
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,294	0	1,294	1,294
7630	MISCELLANEOUS GOODS, MATERIALS	1,428	1,640	1,428	1,428
7636	MISCELLANEOUS SERVICES - A	176	162	176	176
7637	NOTARY FEE APPLY OR RENEW	0	151	0	0
7960	RENTALS FOR LAND/EQUIPMENT	3,044	0	3,044	3,044
7980	OPERATING LEASE PAYMENTS	13,912	13,912	13,912	13,912
7981	OPERATING LEASE PAYMENTS - A Schedule driven - see Vendor Services Schedule.	0	0	0	0
TOTAL FOR CATEGORY 04		216,426	228,242	216,495	216,495
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,344	0	2,344	2,344
8241	NEW FURNISHINGS <\$5,000 - A	14,392	4,812	14,392	14,392
TOTAL FOR CATEGORY 05		16,736	4,812	16,736	16,736
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	101	1,068	101	101
7021	OPERATING SUPPLIES-A	0	108	0	0
7060	CONTRACTS Schedule driven - see Vendor Services Schedule.	-197	12,129	-197	-197
7090	EQUIPMENT REPAIR	0	513	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	187	6,344	187	187
7141	MAINTENANCE OF BLDGS AND GRDS-A	745	605	745	745
7142	MAINTENANCE OF BLDGS AND GRDS-B	233	4,270	233	233
7143	MAINTENANCE OF BLDGS AND GRDS-C	104	1,441	104	104
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	18,884	0	18,884	18,884
7430	PROFESSIONAL SERVICES	1,832	2,786	1,832	1,832
7460	EQUIPMENT PURCHASES < \$1,000	157	604	157	157
7960	RENTALS FOR LAND/EQUIPMENT	0	676	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 07	22,046	30,544	22,046	22,046
11	RESIDENTIAL SUPPORTS				
	Residential supports for individuals living with family/relatives or in their own homes (supported living arrangements).				
7400	CLIENT SERVICE PROVIDER PMTS	37,098,503	39,950,838	37,098,503	37,098,503
7410	CLIENT MEDICAL PROVIDER PMTS Dental Services	18,955	46,624	18,955	18,955
7420	CLIENT MATERIAL PROVIDER PMTS Materials Provider Payments/One time cost. This GL covers items that individuals do not have personal funds to pay for such as bed bug treatments, furniture, startup costs, moving costs, and other personal items not covered by Medicaid.	201,929	221,498	201,929	201,929
7430	PROFESSIONAL SERVICES	1,575	0	1,575	1,575
8773	FOSTER CARE PROVIDERS INDIV	1,069,411	1,093,233	1,069,411	1,069,411
	TOTAL FOR CATEGORY 11	38,390,373	41,312,193	38,390,373	38,390,373
18	FAMILY SUPPORT				
	Family support includes respite for families of adults and children living at home. It also provides funding for purchase of service agreements to assist needy families to provide support for their family member.				
7400	CLIENT SERVICE PROVIDER PMTS	1,050	11,504	1,050	1,050
8770	RESPIRE CARE PROVIDERS	201,198	223,190	201,198	201,198
	TOTAL FOR CATEGORY 18	202,248	234,694	202,248	202,248
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,750	7,418	2,750	2,750
7073	SOFTWARE LICENSE/MNT CONTRACTS	162,466	168,909	162,466	162,466
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7270	LATE FEES AND PENALTIES	378	0	378	378
7289	EITS PHONE LINE AND VOICEMAIL	0	1,398	0	0
7290	PHONE, FAX, COMMUNICATION LINE	16,731	6,455	16,731	16,731
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	26	1,558	26	26
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Schedule driven: see DOIT Schedule	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	404	404	404	404
7537	EITS SERVER HOSTING - ADVANCED	0	0	0	0
7542	EITS SILVERNET ACCESS	102,139	102,139	102,139	102,139
7547	EITS BUSINESS PRODUCTIVITY SUITE	39,507	41,394	39,507	39,507
7554	EITS INFRASTRUCTURE ASSESSMENT	22,602	22,962	22,963	22,963
7556	EITS SECURITY ASSESSMENT	9,469	9,619	9,620	9,620
7771	COMPUTER SOFTWARE <\$5,000 - A Schedule driven: see Equipment Schedule	829	3,376	829	829
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	1,500	0	0
8370	COMPUTER HARDWARE >\$5,000	52,955	31,345	52,955	52,955
8371	COMPUTER HARDWARE <\$5,000 - A Schedule driven: see Equipment Schedule	456	17,702	456	456

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	410,712	416,179	411,224	411,224
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,679	0	1,679	1,679
6120	AUTO MISC OUT-OF-STATE	22	0	22	22
6140	PERSONAL VEHICLE OUT-OF-STATE	129	0	129	129
6150	COMM AIR TRANS OUT-OF-STATE	0	1,745	0	0
6200	PER DIEM IN-STATE	0	5,431	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	116	0	0
6220	AUTO MISC - IN-STATE	70	121	70	70
6230	PUBLIC TRANSPORTATION IN-STATE	49	0	49	49
6240	PERSONAL VEHICLE IN-STATE	798	419	798	798
6250	COMM AIR TRANS IN-STATE	841	1,048	841	841
7302	REGISTRATION FEES Base year training expense - see Training Log Spreadsheet attached.	2,470	4,880	2,470	2,470
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	250	630	250	250
7320	INSTRUCTIONAL SUPPLIES	128	0	128	128
	TOTAL FOR CATEGORY 30	6,436	14,390	6,436	6,436
36	JOBS AND DAY TRAINING				
	Jobs and day training services for individuals to assist them to be productive and increase independence. Jobs and day training services are provided in both segregated and community settings.				
7400	CLIENT SERVICE PROVIDER PMTS [M151] Annualize JDT expenditures to fiscal year 2019 projected caseload.	3,608,339	5,101,482	3,608,339	3,608,339
7401	CLIENT SERVICE PROVIDER PMTS-A	1,292,100	1,767,330	1,292,100	1,292,100
	TOTAL FOR CATEGORY 36	4,900,439	6,868,812	4,900,439	4,900,439
59	UTILITIES				
7132	ELECTRIC UTILITIES	14,913	33,956	14,913	14,913
7134	NATURAL GAS UTILITIES	3,813	14,128	3,813	3,813
7136	GARBAGE DISPOSAL UTILITIES	9,827	11,611	9,827	9,827
7137	WATER & SEWER UTILITIES	4,709	4,142	4,709	4,709
7138	OTHER UTILITIES	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
	TOTAL FOR CATEGORY 59	33,262	63,837	33,262	33,262
82	ADSD COST ALLOCATION				
	This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
7398	COST ALLOCATION - E	0	0	0	0
739C	COST ALLOCATION - 739C	191,961	197,829	191,961	191,961
	TOTAL FOR CATEGORY 82	191,961	197,829	191,961	191,961
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,694	4,250	2,694	2,694

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	2,694	4,250	2,694	2,694
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	83,667	77,294	83,667	83,667
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	83,667	77,294	83,667	83,667
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	14,440	7,907	14,440	14,440
	TOTAL FOR CATEGORY 89	14,440	7,907	14,440	14,440
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	813,410	0	813,410	813,410
	TOTAL FOR CATEGORY 93	813,410	0	813,410	813,410
	TOTAL EXPENDITURES FOR DECISION UNIT B000	51,419,712	56,640,117	52,742,175	52,956,562
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL is the State general fund appropriation. These funds will be used in combination with Medicaid funds and county reimbursement to provide services including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.	0	0	-3,113	-3,113
3864	MEDICAID ADMIN CHARGES This represents the Federal portion of Title XIX - Medicaid reimbursement that Sierra Regional Center receives from the allocation of administrative costs. This Federal reimbursement is made at 50% of eligible costs. The General Fund match is contained in this budget account.	0	0	-8,448	-8,448
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-11,561	-11,561
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-210	-210
	TOTAL FOR CATEGORY 26	0	0	-210	-210
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,556	1,556
	TOTAL FOR CATEGORY 87	0	0	1,556	1,556

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-6,373	-6,373
	TOTAL FOR CATEGORY 88	0	0	-6,373	-6,373
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-6,533	-6,533
	TOTAL FOR CATEGORY 89	0	0	-6,533	-6,533
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-11,561	-11,561
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Budgeted growth of services and staff are phased in over the course of the biennium. This request adjusts the base year (fiscal year 2020) expenditures so operations may continue from June 30, 2021 forward. Adjustments include; but are not limited to; annualizing staff travel (Service Coordinators), contract rate changes, lease rate changes, equipment purchases, and data purchases. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,046,807	-1,034,475
	This RGL is the State general fund appropriation. These funds will be used in combination with Medicaid funds and county reimbursement to provide services including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,046,807	-1,034,475
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	-5,228	-5,228
	To eliminate base year expense per budget instructions.				
5904	VACANCY SAVINGS	0	0	-187,542	-187,542
	Schedule driven - see Vacancy Savings schedule.				
5960	TERMINAL SICK LEAVE PAY	0	0	-8,000	-8,000
	To eliminate base year expense per budget instructions.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-29,337	-29,337
	To eliminate base year expense per budget instructions.				
	TOTAL FOR CATEGORY 01	0	0	-230,107	-230,107
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	388	388
	To adjust base year travel costs to 5 year average, due to partial year inactivity as a result of the Covid 19 pandemic. [See Attachment]				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,752	2,752
	State Fleet Services vehicles assigned to the Agency. Costs are based upon State rates and estimated mileage. Schedule driven.				
	TOTAL FOR CATEGORY 03	0	0	3,140	3,140
04	OPERATING EXPENSES				
7022	OPERATING SUPPLIES-B	0	0	-3,739	-3,739
	To eliminate base year one-time expense (Covid 19 related).				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is for the property and contents insurance costs and is affected by the increase in lease rates for the coming biennium.	0	0	-116	-116
7060	CONTRACTS To adjust base year expenditures for one time temporary employment contract expenditures.	0	0	-3,182	-3,182
7072	CONTRACTS - L To eliminate base year expenditure for pager expenditure. This expenditure is no longer required.	0	0	-172	-172
7110	NON-STATE OWNED OFFICE RENT This adjustment realigns the rent expenses. In addition, the lease rates were adjusted to calculate the appropriate costs for the coming biennium. Cost estimates are attached to the schedule note.	0	0	-18,769	-18,769
7255	B & G LEASE ASSESSMENT This adjustment realigns the lease assessment and is affected by the increase in lease rates for the coming biennium.	0	0	-303	-303
7289	EITS PHONE LINE AND VOICEMAIL Reconciliation of phone and voicemail lines attached in the EITS Schedule. 94.51 FTE x 12 * \$11.65 = \$13,211; minus Base cost of \$14,171 = \$960. [See Attachment]	0	0	-960	-960
7290	PHONE, FAX, COMMUNICATION LINE To eliminate one-time base year expense: AT&T phone/data line cancelation.	0	0	-18,221	-18,221
7299	TELEPHONE & DATA WIRING To eliminate base year one-time expense.	0	0	-610	-610
7430	PROFESSIONAL SERVICES Base Year Copier Relocation Expense. One time cost eliminated in Base year.	0	0	-2,950	-2,950
7460	EQUIPMENT PURCHASES < \$1,000 To adjust to average based on five year actual expenditures (FY16-20) [See Attachment]	0	0	-333	-333
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A To eliminated base year one time expenditure.	0	0	-1,294	-1,294
7960	RENTALS FOR LAND/EQUIPMENT One time base year expense for temporary storage. Eliminated for fiscal years 2022 and 2023.	0	0	-3,044	-3,044
TOTAL FOR CATEGORY 04		0	0	-53,693	-53,693
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Eliminate one-time equipment purchases per budget instructions.	0	0	-2,344	-2,344
8241	NEW FURNISHINGS <\$5,000 - A Eliminate one-time equipment purchases per budget instructions.	0	0	-14,392	-14,392
TOTAL FOR CATEGORY 05		0	0	-16,736	-16,736
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS Adjustment to base year expenditures for Maintenance of Buildings and Grounds contract expenditures. See Vendor Schedule.	0	0	4,908	4,908
7230	MINOR IMPRV-BLGS/FIXTRS To eliminate one time base year expenditure.	0	0	-17,245	-17,245
7430	PROFESSIONAL SERVICES Elimination of base year professional services expenditures. See Vendor Schedule.	0	0	-1,092	-1,092
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to average based on five year actual expenditures (FY16-20) [See Attachment]	0	0	309	309
TOTAL FOR CATEGORY 07		0	0	-13,120	-13,120

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	RESIDENTIAL SUPPORTS				
	Residential supports for individuals living with family/relatives or in their own homes (supported living arrangements).				
7430	PROFESSIONAL SERVICES Elimination of one time cost to provide for pest control services for service provider.	0	0	-1,575	-1,575
	TOTAL FOR CATEGORY 11	0	0	-1,575	-1,575
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Ongoing licensing and software expenditures.	0	0	-8,113	-1,950
7270	LATE FEES AND PENALTIES To eliminate base year one-time expenditure.	0	0	-378	-378
7290	PHONE, FAX, COMMUNICATION LINE To eliminate discontinuing base year data line charges. \$566.40 ongoing monthly charges x 12 months = \$6,796.80. Base year expense of \$13,730.85 - \$6,796.80 = \$6,934.05 adjustment.	0	0	-6,934	-6,934
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to average based on five year actual expenditures (FY16-20) [See Attachment]	0	0	116	116
7547	EITS BUSINESS PRODUCTIVITY SUITE Reconciliation of Business Productivity Suite attached in the EITS Schedule. 87.51 FTE x 12 * \$41.76 = \$43,853; minus Base cost of \$39,507 = \$4,346. [See Attachment]	0	0	4,346	4,346
7771	COMPUTER SOFTWARE <\$5,000 - A To eliminate Base year equipment costs.	0	0	-829	-829
8370	COMPUTER HARDWARE >\$5,000 To eliminate Base year equipment costs.	0	0	-52,955	-52,955
8371	COMPUTER HARDWARE <\$5,000 - A To eliminate Base year equipment costs.	0	0	-456	-456
	TOTAL FOR CATEGORY 26	0	0	-65,203	-59,040
30	TRAINING				
6100	PER DIEM OUT-OF-STATE To adjust the Base year for the annual American Association on Intellectual and Developmental Disabilities conference cancellation. Due to the Covid 19 pandemic, this training scheduled for June 2020 was cancelled. This training is an important event to keep current with the latest developments in intellectual and developmental disabilities, as well as network with leaders of other States. [See Attachment]	0	0	2,280	2,280
6150	COMM AIR TRANS OUT-OF-STATE To adjust the Base year for the annual American Association on Intellectual and Developmental Disabilities conference cancellation. Due to the Covid 19 pandemic, this training scheduled for June 2020 was cancelled. This training is an important event to keep current with the latest developments in intellectual and developmental disabilities, as well as network with leaders of other States. [See Attachment]	0	0	1,947	1,947
6220	AUTO MISC - IN-STATE To adjust the Base year for the annual American Association on Intellectual and Developmental Disabilities conference cancellation. Due to the Covid 19 pandemic, this training scheduled for June 2020 was cancelled. This training is an important event to keep current with the latest developments in intellectual and developmental disabilities, as well as network with leaders of other States. [See Attachment]	0	0	106	106
6240	PERSONAL VEHICLE IN-STATE To adjust the Base year for the annual American Association on Intellectual and Developmental Disabilities conference cancellation. Due to the Covid 19 pandemic, this training scheduled for June 2020 was cancelled. This training is an important event to keep current with the latest developments in intellectual and developmental disabilities, as well as network with leaders of other States. [See Attachment]	0	0	29	29
7302	REGISTRATION FEES	0	0	1,515	1,515

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	To adjust the Base year for the annual American Association on Intellectual and Developmental Disabilities conference cancellation. Due to the Covid 19 pandemic, this training scheduled for June 2020 was cancelled. This training is an important event to keep current with the latest developments in intellectual and developmental disabilities, as well as network with leaders of other States.				
	TOTAL FOR CATEGORY 30	0	0	5,877	5,877
82	ADSD COST ALLOCATION				
	This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
739C	COST ALLOCATION - 739C This adjustment reflects a change in the Base year cost allocation amount paid to ADSD for support services.	0	0	138,020	144,189
	TOTAL FOR CATEGORY 82	0	0	138,020	144,189
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-813,410	-813,410
	TOTAL FOR CATEGORY 93	0	0	-813,410	-813,410
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,046,807	-1,034,475
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in projected caseload from 1,526 in fiscal year 2020 to 1,562 in fiscal year 2021 (2.4 percent increase over 2020) to align projected fiscal year 2021. Budgeted growth of services is phased in over the course of the biennium. This request adjusts the base year (Fiscal Year 2020) expenditures so services can be maintained for all individuals receiving services from June 30, 2021 forward. These services include: Supported Living (category 11), Jobs & Day Training (category 36), and Self-Directed Family Supports/Respite (category 18) programs. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This RGL is the State general fund appropriation. These funds will be used in combination with Medicaid funds and county reimbursement to provide services including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.	0	0	1,971,869	1,945,396
3861	TITLE XIX - WAIVER This represents the Federal portion of Title XIX - Medicaid reimbursement for community-based services (Supportive Living Arrangement and Jobs and Day Training) provided under the Home and Community Based Waiver. This Federal portion is based upon the Federal Medical Assistance Percentage (FMAP) rate after application of the utilization rate (number of individuals eligible for Medicaid) for each program. The General Fund match is contained in this budget account. Supportive Living Arrangements support individuals to live in integrated community settings and participate in the life of the community. Providers are responsible to help individuals to live as independently as possible in safe environments of their choice. Jobs and Day Training assist individuals in obtaining meaningful employments and living skills. Individuals have a choice of a full range of work options that allow for the development of work skills and consistent employment. Funds are expended in special use category 11 (Supportive Living Arrangement) and special use category 36 (Jobs and Day Training).	0	0	2,206,655	2,233,128
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	4,178,524	4,178,524
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
	Residential supports for individuals living with family/relatives or in their own homes (supported living arrangements).				
7400	CLIENT SERVICE PROVIDER PMTS Annualization of the projected fiscal year 2021 ending caseload (767) multiplied by the current average rates. See calculations in attached spreadsheet "A00 - DHCFP BA 3158 3243 Waiver Slots -- ADSD BA 3167 3279 3280 M200 M202 M510.xlsx".	0	0	4,029,423	4,029,423
	TOTAL FOR CATEGORY 11	0	0	4,029,423	4,029,423
18	FAMILY SUPPORT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7400	<p>Family support includes respite for families of adults and children living at home. It also provides funding for purchase of service agreements to assist needy families to provide support for their family member.</p> <p>CLIENT SERVICE PROVIDER PMTS</p> <p>Annualization of the projected fiscal year 2021 ending caseload (212) multiplied by the current average rates. See calculations in attached spreadsheet "A00 - DHCFCP BA 3158 3243 Waiver Slots -- ADSD BA 3167 3279 3280 M200 M202 M510.xlsx".</p>	0	0	35,168	35,168
	TOTAL FOR CATEGORY 18	0	0	35,168	35,168
36	JOBS AND DAY TRAINING				
7400	<p>Jobs and day training services for individuals to assist them to be productive and increase independence. Jobs and day training services are provided in both segregated and community settings.</p> <p>CLIENT SERVICE PROVIDER PMTS</p> <p>Annualization of the projected fiscal year 2021 ending caseload (376) multiplied by the current average rates. See calculations in attached spreadsheet "A00 - DHCFCP BA 3158 3243 Waiver Slots -- ADSD BA 3167 3279 3280 M200 M202 M510.xlsx".</p>	0	0	113,933	113,933
	TOTAL FOR CATEGORY 36	0	0	113,933	113,933
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	4,178,524	4,178,524
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	<p>This request funds an increase in projected caseload from 1,562 in fiscal year 2021 to 1,585 in fiscal year 2022 (1.5 percent increase over 2021) and 1,621 in fiscal year 2023 (3.8 percent increase over 2021). This request includes two new positions: one 1.0 FTE Developmental Specialist III, and one .51 FTE Developmental Specialist III.</p> <p>The agency is mandated to provide targeted case management to all individuals who qualify for services.</p> <p>These services are designed to serve individuals in their home community in community based programs. The majority of the funding for the community based programs is supported by Federal Medicaid funds which are matched by state general funds.</p> <p>Funding for projected growth in community based services is also included. These services help individuals live as independently as possible in their community and include: Supported Living, Jobs & Day Training, and Self-Directed Family Supports (Respite).</p> <p>Supported Living (SLA) - Caseload projections indicate an additional 44 individuals will need SLA services over the course of the 2021-2023 biennium. To balance out the workload the total increase is spread evenly over the entire biennium.</p> <p>Jobs & Day Training (JDT) - Caseload projections indicate an additional 22 individuals will need JDT services over the course of the 2021-2023 biennium. This increase is spread evenly over the entire biennium to balance out the workload.</p> <p>Self-Directed Family Supports (Respite) - Caseload projections indicate an additional 12 individuals will need Respite services over the course of the 2021-2023 biennium. This increase is spread evenly over the entire biennium to balance out the workload.</p> <p>Approval of this decision unit will provide sufficient staffing to manage the increased caseload and provide funding for community based services to help individuals live as independently as possible in their community.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
2501	<p>APPROPRIATION CONTROL</p> <p>This RGL is the State general fund appropriation. These funds will be used in combination with Medicaid funds and county reimbursement to provide services including Targeted Case Management, Respite, various levels of residential supported living arrangements (SLA) to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.</p>	0	0	329,857	894,743
3861	<p>TITLE XIX - WAIVER</p> <p>This represents the Federal portion of Title XIX - Medicaid reimbursement for community-based services (Supportive Living Arrangement and Jobs and Day Training) provided under the Home and Community Based Waiver. This Federal portion is based upon the Federal Medical Assistance Percentage (FMAP) rate after application of the utilization rate (number of individuals eligible for Medicaid) for each program. The General Fund match is contained in this budget account.</p> <p>Supportive Living Arrangements support individuals to live in integrated community settings and participate in the life of the community. Providers are responsible to help individuals to live as independently as possible in safe environments of their choice.</p> <p>Jobs and Day Training assist individuals in obtaining meaningful employments and living skills. Individuals have a choice of a full range of work options that allow for the development of work skills and consistent employment.</p> <p>Funds are expended in special use category 11 (Supportive Living Arrangement) and special use category 36 (Jobs and Day Training).</p>	0	0	342,332	937,894
3862	TITLE XIX - COMMUNITY SERVICES	0	0	1,864	24,528

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This represents the Federal portion of Title XIX - Medicaid reimbursement that Sierra Regional Center receives for providing authorized billable Targeted Case Management services to qualified individuals. This Federal portion is based upon the current Federal Medical Assistance Percentage (FMAP) rate. The General Fund match is contained in this budget account. Targeted Case Management services are services which assist an individual in gaining access to needed medical, social, educational, and other supportive services. Allowable case management services and activities are: 1) Assessment of the eligible individual to determine service needs; 2) Development of a specific care plan; 3) Referral and related activities to help the individual obtain needed services; 4) Monitoring and follow-up; 5) Evaluation. Funds are expended in categories 1, 3, 4, 5, 7, 26, 30, 59, 82, and 87.				
TOTAL REVENUES FOR DECISION UNIT M201		0	0	674,053	1,857,165
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	16,593	75,866
5200	WORKERS COMPENSATION	0	0	395	1,471
5300	RETIREMENT	0	0	2,530	11,570
5400	PERSONNEL ASSESSMENT	0	0	269	406
5500	GROUP INSURANCE	0	0	2,350	11,750
5700	PAYROLL ASSESSMENT	0	0	88	133
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	453	2,071
5800	UNEMPLOYMENT COMPENSATION	0	0	25	114
5840	MEDICARE	0	0	241	1,100
TOTAL FOR CATEGORY 01		0	0	22,944	104,481
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE FTE driven costs for new staff: \$891 base year expenditures divided by 81.51 FTE = \$25.83; x 1.0 FTE Yr. 01 = \$26; x 1.5 Yr. 02 = \$39.	0	0	26	39
6240	PERSONAL VEHICLE IN-STATE FTE driven costs for new staff: \$5,876 base year expenditures divided by 81.51 FTE = \$72.09; x 1.0 FTE Yr. 01 = \$72; x 1.5 Yr. 02 = \$108.	0	0	170	255
TOTAL FOR CATEGORY 03		0	0	196	294
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES FTE driven costs for new staff: \$17,794 base year expenditures divided by 81.51 FTE = \$218.30; x 1.0 FTE Yr. 01 = \$218; x 1.5 Yr. 02 = \$327.	0	0	218	327
7021	OPERATING SUPPLIES-A FTE driven costs for new staff: \$2,568 base year expenditures divided by 81.51 FTE = \$31.51; x 1.0 FTE Yr. 01 = \$32; x 1.5 Yr. 02 = \$47.	0	0	32	47
7044	PRINTING AND COPYING - C FTE driven costs for new staff: \$5,755 base year expenditures divided by 81.51 FTE = \$70.60; x 1.0 FTE Yr. 01 = \$71; x 1.5 Yr. 02 = \$106.	0	0	71	106
7050	EMPLOYEE BOND INSURANCE	0	0	3	5
7054	AG TORT CLAIM ASSESSMENT	0	0	85	129
7151	OUTSIDE MAINTENANCE OF VEHICLE FTE driven costs for new staff: \$2,011 base year expenditures divided by 81.51 FTE = \$24.67; x 1.0 FTE Yr. 01 = \$25; x 1.5 Yr. 02 = \$37.	0	0	25	37
7153	GASOLINE	0	0	36	54

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	FTE driven costs for new staff: \$2,937 base year expenditures divided by 81.51 FTE = \$36.03; x 1.0 FTE Yr. 01 = \$36; x 1.5 Yr. 02 = \$54.				
7285	POSTAGE - STATE MAILROOM	0	0	79	118
	FTE driven costs for new staff: \$6,438 base year expenditures divided by 81.51 FTE = \$78.98; x 1.0 FTE Yr. 01 = \$79; x 1.5 Yr. 02 = \$118.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	175
7290	PHONE, FAX, COMMUNICATION LINE	0	0	24	36
	FTE driven costs for new staff: \$1,976 base year expenditures divided by 81.51 FTE = \$24.24; x 1.0 FTE Yr. 01 = \$24; x 1.5 Yr. 02 = \$36.				
7291	CELL PHONE/PAGER CHARGES	0	0	137	206
	FTE driven costs for new staff: \$11,200 base year expenditures divided by 81.51 FTE = \$137.41; x 1.0 FTE Yr. 01 = \$137; x 1.5 Yr. 02 = \$206.				
TOTAL FOR CATEGORY 04		0	0	745	1,240
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,858	3,897
TOTAL FOR CATEGORY 05		0	0	3,858	3,897
11	RESIDENTIAL SUPPORTS				
	Residential supports for individuals living with family/relatives or in their own homes (supported living arrangements).				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	596,019	1,575,687
	Residential caseload growth for the fiscal year 2021-2023 biennium. 25 clients phased in during fiscal year 2022; 19 more clients phased in during fiscal year 2023; A total of 44 clients phased in during the biennium.				
TOTAL FOR CATEGORY 11		0	0	596,019	1,575,687
18	FAMILY SUPPORT				
	Family support includes respite for families of adults and children living at home. It also provides funding for purchase of service agreements to assist needy families to provide support for their family member.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	515	4,775
	Family Support caseload growth for the fiscal year 2021-2023 biennium. 7 clients phased in during fiscal year 2022; 5 more clients phased in during fiscal year 2023; A total of 12 clients phased in during the biennium.				
TOTAL FOR CATEGORY 18		0	0	515	4,775
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	34	51
	FTE driven costs for new staff: \$2,750 base year expenditures divided by 81.51 FTE = \$33.74; x 1.0 FTE Yr. 01 = \$34; x 1.5 Yr. 02 = \$51.				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	120	180
	FTE driven costs for new staff: \$9,797 base year expenditures divided by 81.51 FTE = \$120.19; x 1.0 FTE Yr. 01 = \$120; x 1.5 Yr. 02 = \$180.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	125	623
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	418
7556	EITS SECURITY ASSESSMENT	0	0	116	175
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	626
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,585	2,585
TOTAL FOR CATEGORY 26		0	0	3,570	4,658

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT FTE driven costs for new staff: \$3,597.34 base year expenditures divided by 81.51 FTE = \$44.13; x 1.0 FTE Yr. 01 = \$44; x 1.5 Yr. 02 = \$66.	0	0	44	66
	TOTAL FOR CATEGORY 30	0	0	44	66
36	JOBS AND DAY TRAINING				
	Jobs and day training services for individuals to assist them to be productive and increase independence. Jobs and day training services are provided in both segregated and community settings.				
7400	CLIENT SERVICE PROVIDER PMTS Jobs and Day Training caseload growth for the fiscal year 2021-2023 biennium. 12 clients phased in during fiscal year 2022; 10 more clients phased in during fiscal year 2023; A total of 22 clients phased in during the biennium.	0	0	46,162	162,067
	TOTAL FOR CATEGORY 36	0	0	46,162	162,067
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	674,053	1,857,165
M510	MANDATES				
	This request provides funding to eliminate the service waitlist of over 90 days for Supported Living and Jobs and Day Training programs. If funded, this request would reduce waiting lists for services pursuant to the U.S. Supreme Court Olmstead Decision, Olmstead v. L.C., 527 U.S. 581 (1999). The Olmstead decision specifies that States must have an effective comprehensive plan for serving qualified persons with disabilities in less restrictive settings. In addition, the ADA and the Olmstead decision extends to persons at serious risk of institutionalization or segregation and are not limited to individuals currently in institutional or other segregated settings. Compliance with the ADA and Olmstead is integral to Nevada's Strategic Plan for Individuals with Intellectual Disabilities. Demand for Developmental Services continues to grow and this decision unit requests funding to address the service waitlist for community based programs that help individuals live as independently as possible in their community. - Supported Living (SLA) - Requesting funding for an additional 180 individuals. - Jobs & Day Training (JDT) - Requesting funding for an additional 142 individuals. The SLA and JDT programs are supported by Federal Medicaid funds which are matched by state general funds. This request is a companion to decision unit M510 in Rural Regional Center, Budget Account 3167, Sierra Regional Center, Budget Account 3280, and decision unit M510 in HHS-HCF&P Administration, Budget Account 3158, and Nevada Medicaid, Budget Account 3243. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	713,927	654,710
3861	TITLE XIX - WAIVER	0	0	821,211	772,768
	TOTAL REVENUES FOR DECISION UNIT M510	0	0	1,535,138	1,427,478
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
	Residential supports for individuals living with family/relatives or in their own homes (supported living arrangements).				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,170,778	1,089,697
	TOTAL FOR CATEGORY 11	0	0	1,170,778	1,089,697
36	JOBS AND DAY TRAINING				
	Jobs and day training services for individuals to assist them to be productive and increase independence. Jobs and day training services are provided in both segregated and community settings.				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	364,360	337,781
	TOTAL FOR CATEGORY 36	0	0	364,360	337,781
	TOTAL EXPENDITURES FOR DECISION UNIT M510	0	0	1,535,138	1,427,478

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M800	COST ALLOCATION				
	This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decisio unit M800 in this budget. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	569	569
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	569	569
EXPENDITURE					
82	ADSD COST ALLOCATION				
	This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
739C	COST ALLOCATION - 739C	0	0	569	569
	TOTAL FOR CATEGORY 82	0	0	569	569
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	569	569
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. Providing up-to-date state equipment is crucial to ensure high productivity. Using old and outdated technology reduces productivity and efficiency and also increases the risk of compromising personal health information. See equipment schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	124,803	35,223
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	124,803	35,223
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Computer equipment and associated software purchases. Estimates are attached at the schedule level note.	0	0	6,573	6,573
8370	COMPUTER HARDWARE >\$5,000 Computer equipment and associated software purchases. Estimates are attached at the schedule level note.	0	0	70,649	8,378
8371	COMPUTER HARDWARE <\$5,000 - A Computer equipment and associated software purchases. Estimates are attached at the schedule level note.	0	0	47,581	20,272
	TOTAL FOR CATEGORY 26	0	0	124,803	35,223
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	124,803	35,223
E800	COST ALLOCATION				
	This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decisio unit M800 in this budget. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	28,746	36,309
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	28,746	36,309

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
82	ADSD COST ALLOCATION				
	This is costs paid to the Aging and Disability Services Division administration account, budget 3151, for division services such as fiscal management, human resources, information technology, etc.				
739C	COST ALLOCATION - 739C This request makes an adjustment for the division cost allocation for the services provided by Federal Programs and Administration, budget account 3151. Cost estimates are attached to budget account 3151.	0	0	28,746	36,309
TOTAL FOR CATEGORY 82		0	0	28,746	36,309
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	28,746	36,309
E909	TRANSFERS 3280 to 3203				
	This request transfers a Management Analyst III from Sierra Regional Center, budget account 3280 to Department of Health and Human Services Data Analytics, budget account 3203. This request is part of a Department initiative to standardize and centralize data analytic staff in one budget account located in the Department of Health and Human Services Director's Office. A centralized data analytic team will streamline much of the tabular/descriptive work done by each respective analytic group, allowing more time to be spent on inferential statistics and predictive analytics. A centralized data analytic team will allow for more peer-to-peer development leading to a consistent quality of analytic products produced by the Department of Health and Human Services.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-108,786	-109,138
TOTAL REVENUES FOR DECISION UNIT E909		0	0	-108,786	-109,138
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-72,476	-72,754
5200	WORKERS COMPENSATION	0	0	-877	-858
5300	RETIREMENT	0	0	-21,199	-21,281
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,979	-1,986
5800	UNEMPLOYMENT COMPENSATION	0	0	-109	-109
5840	MEDICARE	0	0	-1,051	-1,055
TOTAL FOR CATEGORY 01		0	0	-107,448	-107,800
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Supply cost for one position: \$17,794 base year expense divided by 81.51 FTE = \$218.30 per employee.	0	0	-218	-218
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
TOTAL FOR CATEGORY 04		0	0	-446	-446
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	0	0	-892	-892
	TOTAL EXPENDITURES FOR DECISION UNIT E909	0	0	-108,786	-109,138
	TOTAL REVENUES FOR BUDGET ACCOUNT 3280	51,419,712	56,640,117	58,116,854	59,336,656
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	51,419,712	56,640,117	58,116,854	59,336,656

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3281 HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination and a comprehensive continuum of mental and behavioral health care services for Severely Emotionally Disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or Medicaid recipients. NNCAS services are both office and home-based and include: early childhood mental health services; early childhood day treatment; outpatient mental health services providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management services through the Wrap-Around in Nevada Program evidence-based model; and mobile crisis response services that are provided in northern Nevada. Residential services are provided at the Psychiatric Residential Treatment Facility (PRTF) North and the PRTF Enterprise. NNCAS is involved with the state-wide efforts to transform the current Children's Mental Health System of Care to more comprehensively accomplish this goal. Statutory Authority: NRS Chapters 433, 433A and 433B.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 112.53 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriations.	4,325,344	3,149,426	4,595,848	4,736,100
2510	REVERSIONS	-1,196,153	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	113,396	0	0	0
3802	PATIENT COLLECTIONS This revenue line item is to record collections from third-party insurance companies for the mental health services provided by the agency for their clients. [See Attachment]	4,804	36,892	14,580	14,580
3860	MEDICAID FMAP This revenue line item is to record payments received from Medicaid for the mental health services provided by the agency. The rates for mental health services are calculated through a cost-allocation plan methodology that multiplies the Medicaid-eligible category expenditures by the percentage of the Medicaid-eligible activities (in comparison to total program activities) by the percentage of Medicaid-eligible clients and by the current Federal Medical Assistance Percentage rate.	2,517,207	4,169,866	3,545,946	3,682,061
4621	TRANSFER FROM BA 4895 This revenue accounts for office space that is occupied by Victims of Crime under budget account 4895 on the Enterprise campus, which is located at 2655 Enterprise Road in Reno, NV 89512. [See Attachment]	0	0	4,415	4,415
4661	TRANSFER FROM EDUCATION This revenue line item is to record revenue received from the Child Care Development Fund grant (CFDA #93575). This grant is awarded every four years to the division. The current agreement expires on June 30, 2022. This grant pays for a portion of agency's salary costs for the services being provided by the Early Childhood Mental Health Services (ECMHS) program. The ECMHS program provides intensive outpatient infant and early childhood psychotherapy as well as targeted case management services for children from birth through seven years old focusing on enhancing attachment through evidence-based and trauma informed therapeutic models. ECMHS provides trainings on infant and early childhood mental health at Quality Rating and Improvement System (QRIS) participating centers or locations serving staff from QRIS participating centers to inform educators in a variety of settings. ECMHS provides specific, mental health consultations at QRIS participating center-based or homebased child care sites, Early Head Start/Head Start programs, or school district classrooms. ECMHS provides education and advocacy for children's mental health with representation on committees and task forces. The biennium request is based on the contract authority for each year. [See Attachment]	129,773	140,995	140,995	140,995
4668	TRANSFER FROM CRF This line item records revenue received from the Coronavirus Relief Fund, which reimbursed the agency for non-payroll costs (i.e. personal protective equipment and sanitation supply purchases) and payroll costs related to the COVID-19 pandemic.	69,485	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND This revenue line item is to record funds received through the Community Mental Health Services Block Grant (CFDA #93.958). This grant is awarded annually to the division. This federal revenue is allocated primarily to provide community-based direct mental health services. Historically, a portion of this funding has been used to provide for staff training, placement prevention, and a fellowship program with the university system. [See Attachment]	338,741	644,281	644,281	644,281
4670	TRANSFER FROM DPBH This line item records revenue received from an Emergency COVID-19 grant to fund Mobile Crisis services related to the related to the COVID-19 pandemic.	0	410,634	0	0
4674	TRANSFER FROM MEDICAID This revenue item is to record funds received through the Medical Assistance Program (CFDA #93.778). This federal funding pays for a portion of agency's Medicaid administrative salary costs for performing Medicaid administrative activities. [See Attachment]	111,686	205,378	160,538	166,397

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4739	TRANSFER FROM AGRICULTURE This revenue item is to record the funds received through the National School Lunch Program (CFDA #10.555) and the School Breakfast Program (CFDA #10.553). The grant is awarded annually to the division for providing nutritional meals to residential clients that meet the standards of these federal programs. [See Attachment]	28,126	41,356	28,126	28,126
4750	TRANS FROM DHHS - DIRECTOR This revenue item is to record the funds received through the Title XX grant (CFDA #93667). This grant is awarded on an annual basis to the division. This revenue partially pays for the salaries of positions that provide mental health services to uninsured or underinsured children and their families. The services provided include outpatient counseling, targeted case management, and residential treatment. [See Attachment]	1,390,570	1,420,117	1,420,117	1,420,117
4758	TRANSFER FROM TREASURER This revenue line item is to record the funding received through the Tobacco Settlement or Funds for a Healthy Nevada, (FHN). FHN is used to support the mobile crisis program of the agency. [See Attachment]	718,540	718,540	718,540	718,540
TOTAL REVENUES FOR DECISION UNIT B000		8,551,519	10,937,485	11,273,386	11,555,612
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	4,626,201	6,369,588	6,562,761	6,795,184
5200	WORKERS COMPENSATION	73,910	98,291	99,215	99,546
5300	RETIREMENT	919,759	1,285,103	1,228,176	1,267,568
5400	PERSONNEL ASSESSMENT	29,845	30,265	30,265	30,265
5420	COLLECTIVE BARGAINING ASSESSMENT	516	0	516	516
5500	GROUP INSURANCE	720,238	1,071,600	1,071,600	1,071,600
5700	PAYROLL ASSESSMENT	10,034	9,940	9,941	9,941
5750	RETIRED EMPLOYEES GROUP INSURANCE	108,259	187,035	179,168	185,516
5800	UNEMPLOYMENT COMPENSATION	7,331	10,614	9,835	10,203
5810	OVERTIME PAY	137,433	30,884	137,433	137,433
5820	HOLIDAY PAY	20,766	25,241	20,766	20,766
5830	COMP TIME PAYOFF	693	0	693	693
5840	MEDICARE	68,483	99,327	95,167	98,531
5880	SHIFT DIFFERENTIAL PAY	17,766	18,391	17,766	17,766
5882	SHIFT DIFFERENTIAL OVERTIME	481	0	481	481
5904	VACANCY SAVINGS	0	-137,723	0	0
5910	STANDBY PAY	22,138	0	22,138	22,138
5970	TERMINAL ANNUAL LEAVE PAY	37,467	0	37,467	37,467
TOTAL FOR CATEGORY 01		6,801,320	9,098,556	9,523,388	9,805,614
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This line item records expenditures for per diem in-state travel expenditures. Several positions under the agency manage statewide programs, which is one reason for the in-state travel expenditures. Additional reasons for travel include state-wide meetings, high-level meetings with government officials, and training.	5,649	1,746	5,649	5,649
6210	FS DAILY RENTAL IN-STATE This line item records expenditures for daily vehicle rentals from the Fleet Services Division, Motor Pool for in-state travel expenditures. Several positions under the agency manage statewide programs, which is one reason for the in-state travel expenditures. Additional reasons for travel include statewide meetings, high-level meetings with government officials, and training.	1,080	435	1,080	1,080
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	56,784	70,957	56,784	56,784

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item covers the monthly expenditures associated with the 18 fleet services vehicles that are being leased through state motor pool.				
6215	NON-FS VEHICLE RENTAL IN-STATE	361	0	361	361
6240	PERSONAL VEHICLE IN-STATE	1,404	189	1,404	1,404
	This line item is for personal vehicle in-state mileage reimbursement. When state vehicles are not available, clinical staff use their personal vehicles to travel to community partners to provide training, and assessments.				
6250	COMM AIR TRANS IN-STATE	2,383	3,095	2,383	2,383
	This line item is for expenditures related to travel taking place within the state. The purpose of the travel would relate to training, management meetings, supervision, or client-related activities.				
	TOTAL FOR CATEGORY 03	67,661	76,422	67,661	67,661
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	17,002	21,107	17,002	17,002
	This line item is for general office supplies expenditures.				
7022	OPERATING SUPPLIES-B	14,284	8,866	14,284	14,284
	This line item is for janitorial supplies expenditures.				
7023	OPERATING SUPPLIES-C	1,174	5,815	1,174	1,174
	This line item is for kitchen supplies expenditures used at the Family Learning Homes and the Adolescent Treatment Center.				
7024	OPERATING SUPPLIES-D	3,760	8,704	3,760	3,760
	This line item is for dormitory supplies expenditures used at the Family Learning Homes and the Adolescent Treatment Center.				
7025	OPERATING SUPPLIES-E	398	1,117	398	398
	This line item is for laundry supplies expenditures used at the Family Learning Homes and Adolescent Treatment Center.				
7026	OPERATING SUPPLIES-F	1,619	1,916	1,619	1,619
	This line item is for recreational supplies expenditures used at the Family Learning Homes and the Adolescent Treatment Center.				
7027	OPERATING SUPPLIES-G	3,311	6,149	3,311	3,311
	This line item is for toner cartridge expenditures.				
7029	OPERATING SUPPLIES-I	2,410	2,123	2,410	2,410
	This line item is for copy paper expenditures.				
7030	FREIGHT CHARGES	336	1,179	336	336
	This line item is for freight charge expenditures.				
7041	PRINTING AND COPYING - A	9,265	8,241	9,265	9,265
	This line item is for Xerox copier expenditures for printing.				
7045	STATE PRINTING CHARGES	0	29	0	0
	This line item is for Nevada State Printing Office expenditures.				
7050	EMPLOYEE BOND INSURANCE	414	339	340	340
	This line item is driven by the payroll schedule and is for bonding all employees of the agency.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,525	4,385	4,525	4,525
	This line item is driven by the agency owned property and contents schedule and is insurance for buildings that are owned by the state.				
7052	VEHICLE COMP & COLLISION INS	290	290	290	290
	This line item is driven by agency owned vehicle schedule and is insurance for vehicles owned by the agency. Currently, the agency owns two vans that are used for client transportation. Decision unit E225 is requesting to surplus the remaining agency owned vehicles and replace them with Fleet Services vehicles.				
7054	AG TORT CLAIM ASSESSMENT	9,636	9,619	9,619	9,619
	This line item is driven by the payroll schedule and is for services provided by the Attorney General's Office.				
7059	AG VEHICLE LIABILITY INSURANCE	375	376	375	375
	This line item is driven by the agency-owned vehicle schedule. Currently, the agency owns two vans that are used for client transportation. Decision unit E225 is requesting to surplus the remaining agency owned vehicles and replace them with Fleet Services vehicles.				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE This line item is driven by the building rent non-buildings and grounds schedule and is space for the Wrap Around in Nevada program, Mobile Crisis Response Team, and Raise Up Nevada.	0	100	0	0
7060	CONTRACTS This line item records expenditures an agency nutritionist and is required to participate in the National School Lunch Program. For more detail, see the corresponding line item in the vendor schedule.	0	21,120	0	0
7061	CONTRACTS - A This line item records expenditures from a statewide contract for intrusion alarm monitoring at the Wrap Around in Nevada Program. For more detail, see the corresponding line item in the vendor schedule.	3,199	4,851	3,199	3,199
7062	CONTRACTS - B This line item records expenditures from a statewide contract for industrial laundry services at the Adolescent Treatment Center. For more detail, see the corresponding line item in the vendor schedule.	2,948	3,555	2,948	2,948
7063	CONTRACTS - C This is a statewide contract for translation service expenditures for clients and families who do not speak English.	755	325	755	755
7064	CONTRACTS - D This line item records expenditures from a statewide contract for document shredding services. For more detail, see the corresponding line item in the vendor schedule.	4,220	3,628	4,220	4,220
7065	CONTRACTS - E This line item records expenditures from a statewide contract for maintenance and repairs of security camera systems at the Family Learning Homes, the Adolescent Treatment Center, and NNCAS administration building. For more detail, see the corresponding line item in the vendor schedule.	0	3,955	0	0
7066	CONTRACTS - F This line item records expenditures from a statewide contract for uniformed security services. For more detail, see the corresponding line item in the vendor schedule.	0	3,634	0	0
7067	CONTRACTS - G This line item records expenditures from a contract with Nevada PEP who is a community advocate for children's mental health services, provides family counseling services, and is a community partner with the agency. For more detail, see the corresponding line item in the vendor schedule.	86,032	98,335	86,032	86,032
7068	CONTRACTS - H	68,345	0	68,345	68,345
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item is for an annual payment for NutriKids software license used by the agency nutritionist and is required to participate in the National School Lunch Program.	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS This is a statewide contract for laboratory testing services to monitor clients on prescription drugs, and to determine level of illicit drugs in a client's system. These tests are ordered by Parole And Probation and the agency Medical Director.	1,734	3,219	1,734	1,734
7090	EQUIPMENT REPAIR This line item for repairing and maintaining office equipment used by the agency.	0	69	0	0
7105	STATE OWNED BLDG RENT-OTHER This line item is no longer used. Northern Nevada Adult Mental Health Services did not charge the agency rent for the Adolescent Treatment Center in state fiscal year 2018. It is the agency's intention to move this funding into object code 7110, non-state owned office rent in the M150 decision unit to fund the consolidation of the Wrap Around in Nevada program, Mobile Crisis Response Team, and Raise Up Nevada.	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT This line item is driven by the building rent non-building and grounds schedule and is space for the Wrap Around in Nevada Program, Mobile Crisis Response Team, and Raise Up Nevada.	130,037	131,908	130,037	130,037
7130	BOTTLED WATER This line item is for filtered water at Northern Nevada Child and Adolescent Services and the Adolescent Treatment Center. The originally installed filtering and cooling water fountain failed after more than 40 years of operation. To replace the fountain, the quoted cost was cost prohibitive. The agency received Finance Office permission to pay an annual fee for the use of a water filter and cooler in lieu of purchasing bottled water. This alternative has proved to be less expensive and provides filtered water to agency clients.	0	2,518	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	31	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7151	OUTSIDE MAINTENANCE OF VEHICLE This line item is for for repairing and maintaining two agency owned vehicles. Decision unit E225 is requesting to surplus the remaining agency owned vehicles and replace them with Fleet Services vehicles. The agency is requesting this authority for any maintenance needs that arise prior to receiving the Fleet Services vehicles.	1,530	457	1,530	1,530
7153	GASOLINE This line item is fuel cost expenditures for state vehicles.	3,093	4,480	3,093	3,093
7157	VEHICLE SUPPLIES - OTHER	16	0	16	16
7180	MED/DENT SVCS - NON-CONTRACT This line item is for over-the-counter medications for clients at the Family Learning Homes.	0	1,313	0	0
7185	MED/DENT SUPP - NON-CONTRACT This line item is for prescriptions for clients who are uninsured or underinsured and cannot afford medications that are prescribed by the agency Medical Director.	1,560	14	1,560	1,560
7186	MED/DENT SUPP - NON-CONTRACT-A This line item is for prescription drugs as prescribed by the agency Medical Director for clients at the Adolescent Treatment Center. These prescriptions are provided by the pharmacy at the Northern Nevada Adult Mental Health Services and reimbursed by the agency.	0	523	0	0
7187	MED/DENT SUPP - NON-CONTRACT-B	8,377	0	8,377	8,377
7190	STIPENDS This line item is for the stipends program. Stipends are utilized at the Family Learning Homes (FLH) and the Adolescent Treatment Center (ATC). Program staff utilize stipends to fund client-related activities, allowances for clients, and for special client outings. Stipends are also used for industrial therapy allowances for clients at ATC. Stipends assist in motivating clients and are part of the clients treatment plan at ATC and FLH.	666	10,792	666	666
7200	FOOD This line item is for food and snacks at the Family Learning Homes, Adolescent Treatment Center, Early Childhood, and Children's Clinical Services.	36,345	54,507	36,345	36,345
7205	FOOD-E This line item is an agreement with Northern Nevada Adult Mental Health Services (NNAMS) and Morrison Health Services (MHS). MHS provides three meals a day to clients at the Adolescent Treatment Center. The agency reimburses NNAMS for the cost of these meals.	2,182	75,537	2,182	2,182
7250	B & G EXTRA SERVICES	219	0	219	219
7255	B & G LEASE ASSESSMENT This line item is driven by the building rent non-building and grounds schedule and is for leasing services provided by State Public Works Building and Grounds.	936	936	936	936
7280	OUTSIDE POSTAGE This line item is for postage to mail official agency business to outside entities.	368	1,546	368	368
7285	POSTAGE - STATE MAILROOM	58	0	58	58
7286	MAIL STOP-STATE MAILROM This line item is for the yearly cost for inter-office mail through the state mail system.	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL This line item is driven by the EITS schedule and is for charges for staff phone lines.	419	0	419	419
7290	PHONE, FAX, COMMUNICATION LINE This line item is for the agency phone systems and fax lines.	19,131	14,456	19,131	19,131
7291	CELL PHONE/PAGER CHARGES This line item is for agency-supplied staff cellphones. Staff who are issued cell phones include program mangers, on-call staff, Wrap Around In Nevada staff, and maintenance staff.	25,430	17,859	25,430	25,430
7296	EITS LONG DISTANCE CHARGES This line item is for long distance phone charges.	6,158	5,278	6,158	6,158
7299	TELEPHONE & DATA WIRING	3,428	0	3,428	3,428

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item records expenditures related to telephone or data wiring. Program staff are frequently being moved from one location to the next and phone lines are transferred with staff to ensure that clients (new and old) continue to have a link with their clinician. In addition to telephone lines, a recurring issue is data wiring for camera systems at the Family Learning Homes and the Adolescent Treatment Center. Lastly, another common expenditure is the need to move or install a data drop for agency equipment. Additionally, this line item is critical to the agency for two significant reasons: licensing requires that the agency maintain an operable video monitoring system of the clients in the program's residential care. Unfortunately, these programs have clients with destructive behavior and routinely the cameras and wiring for these systems are destroyed and need to be either routine maintenance work or a complete replacement. The second reason is due to age of the state campus, this funding helps ensure that the infrastructure of the data and telephone lines remain in working condition for the continued service of the clients and families of the community.				
7300	DUES AND REGISTRATIONS This line item is for registrations for clinical staff trainings.	0	0	0	0
7302	REGISTRATION FEES This line item is for CPR certifications and re-certifications for residential treatment staff as required by Childcare Licensing.	421	387	421	421
7305	DUES AND REGISTRATIONS-C This line item is for non-clinical training for fiscal and administrative staff.	0	237	0	0
7320	INSTRUCTIONAL SUPPLIES This line item is for training materials used by the Adolescent Treatment Center and the Family Learning Homes for client and parent trainings. These trainings include Everyday Parenting and Intervening in Adolescent Behavior Problems.	7,264	1,923	7,264	7,264
7340	INSPECTIONS & CERTIFICATIONS This line item is for inspections and certifications that include health inspections, food service inspections, and fire inspections.	23,224	10,916	23,224	23,224
7341	INSPECTIONS & CERTIFICATIONS-A	1,990	0	1,990	1,990
7370	PUBLICATIONS AND PERIODICALS This line item is for clinical publications that include 0 to 3 diagnoses manuals and ICD 10 diagnoses manuals.	0	748	0	0
7430	PROFESSIONAL SERVICES This line item is for fingerprinting and background checks expenditures. The agency is required to perform background checks on all new staff upon hire and existing staff every 5 years.	2,176	3,250	2,176	2,176
7460	EQUIPMENT PURCHASES < \$1,000 This line item is for replacement equipment under \$1,000 for the Family Learning Homes and the Adolescent Treatment Center. This includes washers, dryers, dishwashers, refrigerators, and freezers.	2,473	6,914	2,473	2,473
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This line item is expenditures for replacement equipment between \$1,000 and \$5,000. This includes playground equipment and other large purchases for the Family Learning Homes and the Adolescent Treatment Center.	2,375	1,169	2,375	2,375
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This line item is driven by the EITS schedule and is for email services.	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A This line item is for software to manage the agency's petty cash program.	0	0	0	0
7980	OPERATING LEASE PAYMENTS This line item is for Xerox equipment lease agreements for the agency's multi-function printers. Xerox provides all toner, maintenance, and repairs as part of the agreement.	8,678	9,729	8,678	8,678
7981	OPERATING LEASE PAYMENTS - A	1,605	0	1,605	1,605
8241	NEW FURNISHINGS <\$5,000 - A This line item is for furniture replacement and replacement of the Adolescent Treatment Center's prescription locker.	5,337	0	5,337	5,337
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9742	PETTY CASH	7,311	0	7,311	7,311
9743	OUTSIDE BANK ACCOUNT This line item is for expenditures from the agency's bank account for Placement Prevention Funds. These funds are paid to outside vendors for various services that are used to provide critical aid to families in need which helps prevent costly out-of-home placements of children.	7,342	10,291	7,342	7,342
TOTAL FOR CATEGORY 04		551,159	595,743	551,068	551,068

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
7060	CONTRACTS	99,816	0	99,816	99,816
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,879	0	4,879	4,879
8240	NEW FURNISHINGS >\$5,000	1,449	0	1,449	1,449
8241	NEW FURNISHINGS <\$5,000 - A	10,313	0	10,313	10,313
	TOTAL FOR CATEGORY 05	116,457	0	116,457	116,457
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES This line item is for maintenance supplies.	0	2,238	0	0
7030	FREIGHT CHARGES	0	10	0	0
7060	CONTRACTS This statewide contract is for fire alarm inspection, maintenance, testing, and fire extinguisher service.	11,904	0	11,904	11,904
7061	CONTRACTS - A This GL is no longer used.	694	0	694	694
7062	CONTRACTS - B The line item is for electrical repairs that are outside of the abilities of state staff.	2,102	5,890	2,102	2,102
7063	CONTRACTS - C This line item is for plumbing, heating, and air-conditioning repairs that are outside the abilities of state staff.	2,313	1,028	2,313	2,313
7064	CONTRACTS - D	16,183	11,388	16,183	16,183
7065	CONTRACTS - E	254	0	254	254
7066	CONTRACTS - F	19,573	0	19,573	19,573
7067	CONTRACTS - G	1,092	0	1,092	1,092
7068	CONTRACTS - H	420	0	420	420
7090	EQUIPMENT REPAIR This line item is for maintenance and repairs of building equipment. The majority of the agency's ongoing equipment maintenance and repairs are completed by appropriate agency staff. For repairs outside the abilities of agency staff outside vendors are used.	0	430	0	0
7140	MAINTENANCE OF BLDGS AND GRDS This line item is expenditures for interior maintenance repairs.	320	10,134	320	320
7143	MAINTENANCE OF BLDGS AND GRDS-C This line item is expenditures for exterior maintenance repairs.	0	1,326	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,662	0	3,662	3,662
7460	EQUIPMENT PURCHASES < \$1,000 This line item is expenditures for replacement equipment under \$1000. This can include floor cleaning tools, carpet cleaners, and maintenance equipment.	1,077	1,972	1,077	1,077
	TOTAL FOR CATEGORY 07	59,594	34,416	59,594	59,594
08	TEMPORARY CONTRACT STAFFING				
	This category accounts for temporary staffing expenditures. These temporary staffing services are utilized to curb overtime costs and to provide staffing coverage when permanent state positions are on leave or vacant. Examples of services used include mental health technicians, psychiatrists, and custodians.				
7060	CONTRACTS This is a statewide contract for temporary staffing through Manpower.	7,445	1,633	7,445	7,445
7075	MED/HEALTH CARE CONTRACTS This is statewide contract for temporary direct-care medical staff assigned to the Family Learning Homes and the Adolescent Treatment Center.	98,043	57,953	98,043	98,043
7076	PHARMACEUTICAL CONTRACTS	3,530	0	3,530	3,530

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 08	109,018	59,586	109,018	109,018
14	CMHS GRANT				
	The Community Mental Health Services (CMHS) grant is used to reimburse the agency for mental health services that are being provided to underinsured or uninsured clients. The grant revenue being generated by the agency is being recorded under the revenue general ledger code 4669. The only expenditure item under the grant is the University of Nevada Reno (UNR) fellowship program. This fellowship program provides interns from UNR to learn under outpatient services and mobile crisis services. These interns are providing mental health services to the clients of outpatient services and mobile crisis services.				
6100	PER DIEM OUT-OF-STATE This line item is expenditures for out-of-state per diem.	1,376	0	1,376	1,376
6130	PUBLIC TRANS OUT-OF-STATE	18	0	18	18
6150	COMM AIR TRANS OUT-OF-STATE [This line item is expenditures for out-of-state per diem.	1,150	0	1,150	1,150
6200	PER DIEM IN-STATE [This line item is expenditures for out-of-state per diem.	821	0	821	821
6230	PUBLIC TRANSPORTATION IN-STATE	35	0	35	35
6240	PERSONAL VEHICLE IN-STATE This line item is expenditures for out-of-state per diem.	60	0	60	60
6250	COMM AIR TRANS IN-STATE This line item is expenditures for out-of-state per diem.	496	0	496	496
7000	OPERATING This line item expenditure is for the Community Mental Health Services Block Grant (CMHS) CMHS is used to provide funding to various community partners to help facilitate children's mental health services. This funding is to assist various community partners in facilitating children's mental health services. Each fiscal year, DCFS administration decides who will receive funding to assist in the community. Funding was aligned in the budget to the anticipated grant award.	0	66,648	0	0
7067	CONTRACTS - G This GL is no longer used.	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS This line item is for supervision of the Advanced Practitioner Registered Nurse by the University of Nevada, School of Medicine.	135,129	40,815	135,129	135,129
7076	PHARMACEUTICAL CONTRACTS This line item is for on-call psychiatric services when the agency's Medical Director is unavailable.	0	1,900	0	0
7300	DUES AND REGISTRATIONS This line item is expenditures for out-of-state per diem.	14,506	3,445	14,506	14,506
7320	INSTRUCTIONAL SUPPLIES	232	0	232	232
7430	PROFESSIONAL SERVICES This line item expenditure is for the Community Mental Health Services Block Grant (CMHS). CMHS is used to provide funding to various community partners to help facilitate children's mental health services.	0	0	0	0
7431	PROFESSIONAL SERVICES-A This GL is no longer used.	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL This line item is for per-diem and travel expenses for non- state staff members on the Commission for Mental Health.	720	0	720	720
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	500	0	500	500
8701	AID TO INDIVIDUALS-A Historically this line item was used to provide placement prevention funding to families whose children are at risk of entering higher levels of care within the mental health system. When the CMHS block grant renewed for federal fiscal year 18, the agency was notified that it could no longer use grant funding for placement prevention.	0	42,235	0	0
	TOTAL FOR CATEGORY 14	155,043	155,043	155,043	155,043

16 MENTAL HEALTH PLACEMENTS

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category records state-dollar expenditures for the mental health placements of uninsured, non-Medicaid, and parental custody children.				
7075	MED/HEALTH CARE CONTRACTS This line item was moved to category 16, GL 9038.	15,750	0	15,750	15,750
7430	PROFESSIONAL SERVICES	1,000	0	1,000	1,000
8777	FOSTER CARE PROVIDERS INSTI-A This line item is used to assist foster care providers who specialize in children with Severe Emotional Disorders.	2,532	47,033	2,532	2,532
9038	TRANS TO HUMAN RES DIR OFFICE This line item represents the 100 percent state-dollar expenditures for the mental health placements of uninsured, non-Medicaid, and parental custody children. This funding is necessary due to the increasing number of youth we serve who are uninsured in Northern Nevada. In addition, due to the backup of children in emergency rooms who need acute hospitalization and have no insurance/payment resources, contracts will be developed with private hospitals to provide acute care for these youth. With the effort to keep youth in their homes, school, and community, staff will look to secure wraparound services for families who are not Medicaid-eligible through the use of Category 16 funds. This will decrease the time youth spend in hospitals or waiting for services. The agency transfers funding to the DHHS Director's Office who then reimburses Westhills who is the primary provider.	180,100	153,000	180,100	180,100
	TOTAL FOR CATEGORY 16	199,382	200,033	199,382	199,382
19	MOBILE CRISIS EXPANSION GRANT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	12,000	0	0
7020	OPERATING SUPPLIES	0	1,440	0	0
7075	MED/HEALTH CARE CONTRACTS	0	372,394	0	0
7291	CELL PHONE/PAGER CHARGES	0	800	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	19,200	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	4,800	0	0
	TOTAL FOR CATEGORY 19	0	410,634	0	0
20	MOBILE CRISIS UNIT				
	This category records expenditures associated with the mobile crisis program. The expenditures of this program are reimbursed through the Funds for a Healthy Nevada. The revenue associated with this category is recorded under revenue general ledger code 4758.				
6200	PER DIEM IN-STATE This line item is for in-state per diem.	1,036	0	1,036	1,036
6210	FS DAILY RENTAL IN-STATE This line item is for in-state daily vehicle rental.	192	0	192	192
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This line item is driven by the fleet services vehicle schedule and is for monthly rental of vehicles.	16,349	10,256	16,349	16,349
6215	NON-FS VEHICLE RENTAL IN-STATE This line item is for in-state non-fleet services vehicle rental.	163	0	163	163
6240	PERSONAL VEHICLE IN-STATE This line item is for in-state personal vehicle mileage reimbursement.	118	0	118	118
6250	COMM AIR TRANS IN-STATE This line item is for in-state air travel.	755	0	755	755
7000	OPERATING Used to balance the category with anticipated grant award.	0	19,043	0	0
7020	OPERATING SUPPLIES This line item is for general office supplies.	1,790	359	1,790	1,790
7022	OPERATING SUPPLIES-B	158	0	158	158
7029	OPERATING SUPPLIES-I This line item is for copy paper.	223	0	223	223

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7041	PRINTING AND COPYING - A This line item is for Xerox copier charges for printing.	432	0	432	432
705A	NON B&G - PROP. & CONT. INSURANCE This line item driven by the building rent non-buildings and grounds schedule.	0	0	0	0
7060	CONTRACTS This GL is no longer used.	0	0	0	0
7067	CONTRACTS - G The purpose of this contract is for NVPEP who provides first episode psychosis assistance to Mobile Crisis Response Team clients.	18,636	38,456	18,636	18,636
7075	MED/HEALTH CARE CONTRACTS This line item is for expenditures to the University of Nevada-Reno for the Psychiatric Fellowship Program who provide psychiatric services to agency clients.	12,096	42,476	12,096	12,096
7076	PHARMACEUTICAL CONTRACTS This line item is for expenditures to the University of Nevada, Reno for supervision of the Psychiatric Fellows who provide psychiatric services to agency clients.	0	12,765	0	0
7110	NON-STATE OWNED OFFICE RENT This line item is for lease costs for the Mobile Crisis Response Team.	0	0	0	0
7187	MED/DENT SUPP - NON-CONTRACT-B	38	0	38	38
7190	STIPENDS This line item expenditure is for transportation costs for Mobile Crisis clients and their families.	594	0	594	594
7255	B & G LEASE ASSESSMENT This line item expenditure is driven by the building rent schedule.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES This line item is for agency supplied cellphones. Staff who are issued cellphones include program mangers, and Mobile Crisis Response Team staff who are out in the field for a majority of the time.	6,199	565	6,199	6,199
7299	TELEPHONE & DATA WIRING This line item records expenditures related to telephone or data wiring repairs.	840	0	840	840
7300	DUES AND REGISTRATIONS This line item is for various trainings for the Mobile Crisis Response Team (MCRT) and vary through out the biennium.	0	515	0	0
7320	INSTRUCTIONAL SUPPLIES This GL is no longer used.	30	0	30	30
7370	PUBLICATIONS AND PERIODICALS This GL is no longer used.	0	258	0	0
7980	OPERATING LEASE PAYMENTS This line item is a statewide contract with Xerox for equipment lease agreements for the agency's multi-function printers. Xerox provides all maintenance and repairs as part of the agreement.	1,952	1,952	1,952	1,952
8240	NEW FURNISHINGS >\$5,000	7,783	0	7,783	7,783
8371	COMPUTER HARDWARE <\$5,000 - A	3,376	0	3,376	3,376
TOTAL FOR CATEGORY 20		72,760	126,645	72,760	72,760
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	499	501	501
7554	EITS INFRASTRUCTURE ASSESSMENT This line item is expenditures is driven by the EITS schedule and is for infrastructure services.	31,203	31,125	31,125	31,125
7556	EITS SECURITY ASSESSMENT This line item is expenditures is driven by the EITS schedule and is for security services.	13,072	13,039	13,040	13,040
8371	COMPUTER HARDWARE <\$5,000 - A	9,505	0	9,505	9,505
TOTAL FOR CATEGORY 26		54,281	44,663	54,171	54,171

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,756	0	2,756	2,756
6130	PUBLIC TRANS OUT-OF-STATE	66	0	66	66
6150	COMM AIR TRANS OUT-OF-STATE	2,921	0	2,921	2,921
6200	PER DIEM IN-STATE This line item records expenditures for per diem in-state travel expenditures. Several positions under the agency manage statewide programs and travel for training and supervision of rural staff.	4,151	5,123	4,151	4,151
6210	FS DAILY RENTAL IN-STATE This line item records expenditures for daily vehicle rentals from the Fleet Services Division, Motor Pool for in-state travel expenditures. Several positions under the agency manage statewide programs travel for training, and supervision of rural staff.	209	148	209	209
6230	PUBLIC TRANSPORTATION IN-STATE	23	0	23	23
6240	PERSONAL VEHICLE IN-STATE	519	0	519	519
6250	COMM AIR TRANS IN-STATE This line item is for expenditures related to travel taking place within the state. The purpose of the travel would relate to training and supervision of rural staff.	3,904	0	3,904	3,904
7300	DUES AND REGISTRATIONS	6,889	6,527	6,889	6,889
7302	REGISTRATION FEES This line item is tuition costs for Mental Health Technicians at the Adolescent Treatment Center.	0	4,508	0	0
TOTAL FOR CATEGORY 30		21,438	16,306	21,438	21,438
46	TRANSFER FROM CRF				
5100	SALARIES	0	0	0	0
TOTAL FOR CATEGORY 46		0	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES This line item is for electrical utility expenditures.	23,873	27,559	23,873	23,873
7133	OIL UTILITIES	3,051	0	3,051	3,051
7134	NATURAL GAS UTILITIES This line item is for natural gas utility expenditures.	6,635	6,798	6,635	6,635
7136	GARBAGE DISPOSAL UTILITIES This line item is for garbage disposal expenditures.	7,097	4,737	7,097	7,097
7137	WATER & SEWER UTILITIES This line item is for water and sewer utility expenditures.	8,317	11,219	8,317	8,317
7138	OTHER UTILITIES This line item is for cable TV services in the Family Learning Homes and Adolescent Treatment Center. This provides the clients who live in the homes a more normal family environment. It is also used for educational purposes.	6,208	5,410	6,208	6,208
TOTAL FOR CATEGORY 59		55,181	55,723	55,181	55,181
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This line item is driven by the assessment schedule.	1,554	4,156	1,554	1,554
TOTAL FOR CATEGORY 87		1,554	4,156	1,554	1,554

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION This line item is driven by the statewide cost allocation schedule.	44,771	59,559	44,771	44,771
	TOTAL FOR CATEGORY 88	44,771	59,559	44,771	44,771
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	241,900	0	241,900	241,900
	TOTAL FOR CATEGORY 93	241,900	0	241,900	241,900
95	DEFERRED FACILITIES MAINTENANCE				
	Category funds expenditures for Deferred Maintenance. Deferred maintenance refers to facility maintenance issues that have been set aside in favor of other projects or programs over multiple budget cycles. Maintenance can be to buildings or equipment, and the repair action should ensure the building or equipment items last their intended life span.				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 95	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,551,519	10,937,485	11,273,386	11,555,612
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,267	2,264
3860	MEDICAID FMAP	0	0	-8,737	-9,416
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-6,470	-7,152
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,602	2,602
	TOTAL FOR CATEGORY 87	0	0	2,602	2,602
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-9,072	-9,754
	TOTAL FOR CATEGORY 88	0	0	-9,072	-9,754
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-6,470	-7,152
M101	AGENCY SPECIFIC INFLATION				
	This adjustment reflects allowed inflationary adjustments. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,164	1,193
3860	MEDICAID FMAP	0	0	134	140
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	1,298	1,333

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING EXPENSES				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	62	64
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	331	343
7200	FOOD	0	0	854	874
7205	FOOD-E	0	0	51	52
TOTAL FOR CATEGORY 04		0	0	1,298	1,333
TOTAL EXPENDITURES FOR DECISION UNIT M101		0	0	1,298	1,333
M150	ADJUSTMENTS TO BASE				
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL The General Fund appropriation amount is calculated by using a fund map, which is attached to the A00 budget account.	0	0	-458,013	-450,571
3860	MEDICAID FMAP The Medicaid FMAP amount is calculated by using a fund map, which is attached to the A00 budget account.	0	0	-97,777	-97,978
4668	TRANSFER FROM CRF This line item eliminates this temporary source of funding available only for COVID-19 related expenditures.	0	0	0	0
4674	TRANSFER FROM MEDICAID The Medicaid Administrative Claiming amount is calculated by using a fund map, which is attached to the A00 budget account.	0	0	-4,976	-5,015
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-560,766	-553,564
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This line item reduces this expenditure to the Work Program amount.	0	0	-106,549	-106,549
5830	COMP TIME PAYOFF This line item eliminates this expenditure.	0	0	-693	-693
5880	SHIFT DIFFERENTIAL PAY This line item increases this expenditure to the Work Program amount.	0	0	625	625
5882	SHIFT DIFFERENTIAL OVERTIME This line item eliminates this expenditure.	0	0	-481	-481
5904	VACANCY SAVINGS This line item is driven by the vacancy savings schedule.	0	0	-137,723	-137,723
5910	STANDBY PAY This line item eliminates this expenditure.	0	0	-22,138	-22,138
5970	TERMINAL ANNUAL LEAVE PAY This line item eliminates this expenditure.	0	0	-37,467	-37,467
TOTAL FOR CATEGORY 01		0	0	-304,426	-304,426
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This line item adjusts fleet vehicles expenditures. Further details are in the Fleet Services schedule.	0	0	14,593	14,593
TOTAL FOR CATEGORY 03		0	0	14,593	14,593

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item adjusts agency owned property and contents insurances. Further details are in the Agency-Owned Property and Contents schedule.	0	0	-140	-140
705A	NON B&G - PROP. & CONT. INSURANCE This line item adjusts non-buildings and grounds property and contents insurance. Further details are in the Building Rent Non-Buildings and Grounds schedule.	0	0	100	100
7068	CONTRACTS - H This line item adjusts contract expenditures. Further details are in the Vendor Services schedule.	0	0	80,089	84,508
7110	NON-STATE OWNED OFFICE RENT This line item adjusts non-state owned office rent. Further details are in the Building Rent schedule.	0	0	3,742	6,081
7250	B & G EXTRA SERVICES This line item eliminates this one time expenditure.	0	0	-219	-219
7460	EQUIPMENT PURCHASES < \$1,000 This line item adjust equipment expenditures. Further details are in the Equipment Schedule.	0	0	2,095	2,095
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This line item adjust equipment expenditures. Further details are in the Equipment Schedule.	0	0	-245	-245
8241	NEW FURNISHINGS <\$5,000 - A This line item eliminates one time expenditures.	0	0	-5,337	-5,337
9743	OUTSIDE BANK ACCOUNT This line item requests a 5 year average adjustment to maintain sufficient funding for Placement Prevention Funds expenditures. [See Attachment]	0	0	3,219	3,219
TOTAL FOR CATEGORY 04		0	0	83,304	90,062
05	EQUIPMENT				
7060	CONTRACTS This line item eliminates one time expenditures.	0	0	-99,816	-99,816
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This line eliminates one time expenditures.	0	0	-4,879	-4,879
8240	NEW FURNISHINGS >\$5,000 This line item eliminates one time expenditures.	0	0	-1,449	-1,449
8241	NEW FURNISHINGS <\$5,000 - A This line item eliminates one time expenditures.	0	0	-10,313	-10,313
TOTAL FOR CATEGORY 05		0	0	-116,457	-116,457
07	MAINT OF BUILDINGS & GROUNDS				
7061	CONTRACTS - A This line item adjusts contract expenditures. Further details are in the Vendor Services schedule.	0	0	1,006	1,006
7062	CONTRACTS - B This line item adjusts contract expenditures. Further details are in the Vendor Services schedule.	0	0	1,898	1,898
7063	CONTRACTS - C This line item adjusts contract expenditures. Further details are in the Vendor Services schedule.	0	0	-813	-813
7064	CONTRACTS - D This line item adjusts contract expenditures. Further details are in the Vendor Services schedule.	0	0	697	1,141
7065	CONTRACTS - E	0	0	2,146	2,146

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item adjusts contract expenditures. Further details are in the Vendor Services schedule.				
7066	CONTRACTS - F	0	0	-7,573	-7,573
	This line item adjusts contract expenditures. Further details are in the Vendor Services schedule.				
7067	CONTRACTS - G	0	0	208	208
	This line item adjusts contract expenditures. Further details are in the Vendor Services schedule.				
7068	CONTRACTS - H	0	0	1,874	1,874
	This line item adjusts contract expenditures. Further details are in the Vendor Services schedule.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	265	265
	This line item adjust equipment expenditures. Further details are in the Equipment Schedule.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	204	204
	This line item adjust equipment expenditures. Further details are in the Equipment Schedule.				
	TOTAL FOR CATEGORY 07	0	0	-88	356
14	CMHS GRANT				
	The Community Mental Health Services (CMHS) grant is used to reimburse the agency for mental health services that are being provided to underinsured or uninsured clients. The grant revenue being generated by the agency is being recorded under the revenue general ledger code 4669. The only expenditure item under the grant is the University of Nevada Reno (UNR) fellowship program. This fellowship program provides interns from UNR to learn under outpatient services and mobile crisis services. These interns are providing mental health services to the clients of outpatient services and mobile crisis services.				
6100	PER DIEM OUT-OF-STATE	0	0	-1,376	-1,376
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-18	-18
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,150	-1,150
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
6200	PER DIEM IN-STATE	0	0	-821	-821
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-35	-35
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
6240	PERSONAL VEHICLE IN-STATE	0	0	-60	-60
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
6250	COMM AIR TRANS IN-STATE	0	0	-496	-496
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
7075	MED/HEALTH CARE CONTRACTS	0	0	24,095	24,095
	This line item adjusts contract expenditures. Further details are in the Vendor Services schedule.				
7300	DUES AND REGISTRATIONS	0	0	5,494	5,494
	This line item adjusts Community Mental Health Services block grant travel and training to 20,000.				
7320	INSTRUCTIONAL SUPPLIES	0	0	-232	-232
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-720	-720
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	-500	-500
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
	TOTAL FOR CATEGORY 14	0	0	24,181	24,181
16	MENTAL HEALTH PLACEMENTS				
	This category records state-dollar expenditures for the mental health placements of uninsured, non-Medicaid, and parental custody children.				
7075	MED/HEALTH CARE CONTRACTS	0	0	80,100	80,100

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item moves expenditures from GL 9038 to GL 7075 for inpatient psychiatric hospitalization services.				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-80,100	-80,100
	This line item moves expenditures from GL 9038 to GL 7075 for inpatient psychiatric hospitalization services.				
	TOTAL FOR CATEGORY 16	0	0	0	0
20	MOBILE CRISIS UNIT				
	This category records expenditures associated with the mobile crisis program. The expenditures of this program are reimbursed through the Funds for a Healthy Nevada. The revenue associated with this category is recorded under revenue general ledger code 4758.				
6200	PER DIEM IN-STATE	0	0	-1,036	-1,036
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
6210	FS DAILY RENTAL IN-STATE	0	0	-192	-192
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-4,418	-4,418
	This line item adjusts fleet vehicles expenditures. Further details are in the Fleet Services schedule.				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-163	-163
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
6240	PERSONAL VEHICLE IN-STATE	0	0	-118	-118
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
6250	COMM AIR TRANS IN-STATE	0	0	-755	-755
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
7075	MED/HEALTH CARE CONTRACTS	0	0	-12,096	-12,096
	This line item adjusts contract expenditures. Further details are in the Vendor Services schedule.				
7300	DUES AND REGISTRATIONS	0	0	20,000	20,000
	This line item adjusts Mobile Crisis Response Team travel and training to 20,000.				
7320	INSTRUCTIONAL SUPPLIES	0	0	-30	-30
	This line item eliminates Base expenditures in order to consolidate training in GL 7300.				
8240	NEW FURNISHINGS >\$5,000	0	0	-7,783	-7,783
	This line item eliminates one time expenditures.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,376	-3,376
	This line item eliminates one time expenditures.				
	TOTAL FOR CATEGORY 20	0	0	-9,967	-9,967
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-501	-501
	This line item eliminates one time expenditures.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-9,505	-9,505
	This line item eliminates one time expenditures.				
	TOTAL FOR CATEGORY 26	0	0	-10,006	-10,006
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-241,900	-241,900
	This line item eliminates a one time expenditure.				
	TOTAL FOR CATEGORY 93	0	0	-241,900	-241,900
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-560,766	-553,564

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adds one new maintenance position. This position is needed related to a transfer of building maintenance responsibility from Budget Account 3162 Division of Public and Behavioral Health, Northern Nevada Adult Mental Health (NNAMHS) to Budget Account 3281 Division of Child and Family Services, Northern Nevada Child and Adolescent Services (NNCAS) requested in Decision Unit E-903. Northern Nevada Child and Adolescent Services occupies all of 480 Galletti Way building 8A and half of building 8. Currently, maintenance requests, deferred maintenance requests, and capital improvement requests are sent from NNCAS to NNAMHS. This results in inefficiencies and delays in completing repairs often to the detriment of youth and staff in the affected buildings. This new maintenance position is needed as part of the transfer of maintenance responsibility. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	30,787	41,892
3860	MEDICAID FMAP	0	0	19,173	26,553
TOTAL REVENUES FOR DECISION UNIT E227		0	0	49,960	68,445
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	30,600	42,447
5200	WORKERS COMPENSATION	0	0	728	881
5300	RETIREMENT	0	0	8,951	12,416
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	835	1,159
5800	UNEMPLOYMENT COMPENSATION	0	0	46	64
5840	MEDICARE	0	0	444	616
TOTAL FOR CATEGORY 01		0	0	49,011	67,340
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7291	CELL PHONE/PAGER CHARGES	0	0	468	624
51.93 per month based on June 2020 bill from Verizon					
9 months = 467.37 or 468					
12 months = 623.16 or 624					
TOTAL FOR CATEGORY 04		0	0	556	712
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	49,960	68,445
E510	ADJUSTMENTS TO TRANSFERS				
This request re-funds decision unit E910. To fund these positions BA 3281 needs less general fund and more Medicaid than the original budget account. [See Attachment]					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,370	1,222
3860	MEDICAID FMAP	0	0	-1,370	-1,222
TOTAL REVENUES FOR DECISION UNIT E510		0	0	0	0
E903	TRANSFERS FROM NNAMHS TO DCFS				
This request funds the transfer of building maintenance responsibility from Northern Nevada Adult Mental Health Services, budget account 3162, to Northern Nevada Child and Adolescent Services, budget account 3281.					
Northern Nevada Child and Adolescent Services (NNCAS) provides residential services at the Psychiatric Residential Treatment Facility (PRTF) North located in buildings 8A and 8N. This facility provides children's mental health services in a secured, residential setting to adolescents. As these deferred maintenance items are for the benefit of NNCAS clients and staff, it is requested that they be transferred to BA 3281 NNCAS in order to manage the projects from beginning to end.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	51,534	0
TOTAL REVENUES FOR DECISION UNIT E903		0	0	51,534	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
Category funds expenditures for Deferred Maintenance. Deferred maintenance refers to facility maintenance issues that have been set aside in favor of other projects or programs over multiple budget cycles. Maintenance can be to buildings or equipment, and the repair action should ensure the building or equipment items last their intended life span.					
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	51,534	0
This request is to transfer the deferred maintenance request for sink replacement and interior wall repair and contractor painting to Northern Nevada Child and Adolescent Services (NNCAS) in order for NNCAS to manage the projects.					
TOTAL FOR CATEGORY 95		0	0	51,534	0
TOTAL EXPENDITURES FOR DECISION UNIT E903		0	0	51,534	0
E910	TRANSFERS FROM BA 3646 TO BA 3281				
This request transfers one Clinical Program Manager 2, one Psychiatric Caseworker 1, and two Psychiatric Caseworker 2's from budget account 3646 to budget account 3281.					
These transfers align the positions with the program areas that they currently serve.					
[See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	231,460	237,155
3860	MEDICAID FMAP	0	0	125,360	129,049
TOTAL REVENUES FOR DECISION UNIT E910		0	0	356,820	366,204
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	261,216	269,046
5200	WORKERS COMPENSATION	0	0	3,505	3,525
5300	RETIREMENT	0	0	39,835	41,029
5400	PERSONNEL ASSESSMENT	0	0	1,076	1,076
5500	GROUP INSURANCE	0	0	37,600	37,600
5700	PAYROLL ASSESSMENT	0	0	353	353

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,131	7,345
5800	UNEMPLOYMENT COMPENSATION	0	0	393	405
5840	MEDICARE	0	0	3,787	3,901
	TOTAL FOR CATEGORY 01	0	0	354,896	364,280
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	342	342
	TOTAL FOR CATEGORY 04	0	0	354	354
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,106	1,106
7556	EITS SECURITY ASSESSMENT	0	0	464	464
	TOTAL FOR CATEGORY 26	0	0	1,570	1,570
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	356,820	366,204
	TOTAL REVENUES FOR BUDGET ACCOUNT 3281	8,551,519	10,937,485	11,165,762	11,430,878
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3281	8,551,519	10,937,485	11,165,762	11,430,878

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3645 HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER

Lake's Crossing Center provides statewide forensic mental health inpatient services in a secure setting and outpatient individuals referred by the court who are in the community on their own recognizance or in a local detention center. The services are provided to those individuals for whom there is a question of their competency to stand trial and are in need of evaluation and/or restoration of competency to stand trial. Lake's Crossing also treats individuals whose behavior is dangerous and difficult to manage in other state facilities until they may be returned to a less restrictive setting. The facility also treats clients acquitted not guilty by reason of insanity and dangerous unrecoverable clients committed under NRS 178.461. Statutory Authority: NRS 175, 176, 178 and 433.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 112.08 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the core administrative and operational tasks of Lakes Crossing Center.	12,350,438	11,867,758	14,623,157	14,843,738
2510	REVERSIONS Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.	-57,209	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Assembly Bill 520 of the 2019 Legislative Session appropriated funds for the replacement of computer hardware and software. Unused funds are balanced forward to the next fiscal year. However, funds must be obligated by June 30, 2021, and unspent funds must be reverted to the State General Fund on or before September 17, 2021.	34,656	0	0	0
3713	CERTIFICATION FEES RGL 3713 collects revenue from licensed psychologists or licensed clinical social workers who received the agency-provided forensic certification training at \$25 per participant. Funds Category 30- Training. This revenue various year-over-year FY18 - \$225 FY19 - \$650 FY20 - \$25 Three-year average - \$300	25	375	300	300
3803	SSA INCENTIVE PAYMENT RGL 3803 collects revenue from Social Security Administration incentive program for reporting the clients who were admitted at Lakes Crossing Center. Funds Category 01- Personnel. This revenue various year-over-year, FY18 - \$8,200 FY19 - \$8,000 FY20 - \$5,900 Three-year average - \$7,366	5,900	6,600	7,366	7,366
3818	PHOTOCOPY SERVICE CHARGE RGL 3818 receives payments from clients, attorneys or others requesting copies of clients' clinical records. Funds Category 04- Operating. This revenue various year-over-year, FY18 - \$937 FY19 - \$476 FY20 - \$254 Three-year average - \$555	254	2,945	555	555
4103	COUNTY REIMBURSEMENTS RGL 4103 collects revenue from rural counties, jails and courts for performing evaluations of defendants and mental evaluations. This revenue varies based on the court orders received. Funds Category 01- Personnel. FY18 - \$69,840 FY19 - \$61,891 FY20 - \$59,662 Three-year average - \$63,798	59,662	53,040	63,798	63,798
4108	WASHOE CO RECEIPTS	267,420	471,200	345,327	345,327

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	RGL 4108 collects revenue from Washoe County Courts for performing evaluations of defendants and mental evaluations in the five areas as prioritized, a. Competency Evaluations b. Risk assessments c. Criminal responsibility assessments d. Substance abuse evaluations e. Other evaluations necessary for sentencing determinations as requested by the Court. Funds CAT01 - Personnel Services This revenue varies based on the court orders received from Washoe County. FY18 - \$417,160 FY19 - \$352,180 FY20 - \$264,641 Three-year average - \$345,327 [See Attachment]				
4669	TRANS FROM OTHER B/A SAME FUND	151,064	153,239	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	12,812,210	12,555,157	15,040,503	15,261,084

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	7,006,266	7,763,526	8,015,255	8,193,238
5200	WORKERS COMPENSATION	92,323	99,593	100,620	100,532
5300	RETIREMENT	811,496	1,807,743	1,681,108	1,716,098
5400	PERSONNEL ASSESSMENT	29,726	30,144	30,144	30,144
5420	COLLECTIVE BARGAINING ASSESSMENT	564	0	564	564
5500	GROUP INSURANCE	812,256	1,071,600	1,071,600	1,071,600
5700	PAYROLL ASSESSMENT	9,994	9,901	9,901	9,901
5750	RETIRED EMPLOYEES GROUP INSURANCE	146,427	211,954	218,818	223,675
5800	UNEMPLOYMENT COMPENSATION	11,406	12,023	12,023	12,290
5810	OVERTIME PAY Lakes Crossing Center is a 24/7 facility for the Mental Offender. These costs are necessary to cover the costs for approved FMLA, annual leaves, sick leaves, training and a higher incidence of clients requiring 24/7 one on one ratios.	1,037,885	258,431	1,037,885	1,037,885
5820	HOLIDAY PAY Lakes Crossing Center is a 24/7 facility and as a result, staff are required to work holidays.	69,588	28,120	69,588	69,588
5830	COMP TIME PAYOFF	1,991	0	1,991	1,991
5840	MEDICARE	107,311	112,571	116,230	118,802
5880	SHIFT DIFFERENTIAL PAY Lakes Crossing Center is a 24/7 facility. Shift Differential pay is paid to employees who meet the requirements of the NAC's.	117,916	77,449	117,916	117,916
5882	SHIFT DIFFERENTIAL OVERTIME Lakes Crossing Center is a 24/7 facility for the Mental Offender. These costs are necessary to cover the costs for approved FMLA, annual leaves, sick leaves, training and a higher incidence of clients requiring 24/7 one on one ratios.	24,538	0	24,538	24,538
5904	VACANCY SAVINGS	0	-759,769	0	0
5910	STANDBY PAY Compensation equal to 5% of the regular hourly rate that is paid to non-exempt staff providing coverage after normal working hours.	9,544	1,130	9,544	9,544
5940	DANGEROUS DUTY PAY	298	0	298	298
5960	TERMINAL SICK LEAVE PAY	6,500	0	6,500	6,500
5970	TERMINAL ANNUAL LEAVE PAY	49,631	0	49,631	49,631
5980	CALL BACK PAY	1,232	290	1,232	1,232

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	10,346,892	10,724,706	12,575,386	12,795,967
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	564	486	564	564
6140	PERSONAL VEHICLE OUT-OF-STATE	0	37	0	0
6150	COMM AIR TRANS OUT-OF-STATE	721	1,161	721	721
	TOTAL FOR CATEGORY 02	1,285	1,684	1,285	1,285
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	10,619	9,557	10,619	10,619
6210	FS DAILY RENTAL IN-STATE	338	61	338	338
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,336	10,937	10,336	10,336
6215	NON-FS VEHICLE RENTAL IN-STATE	0	625	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	35	0	0
6240	PERSONAL VEHICLE IN-STATE	562	1,139	562	562
6250	COMM AIR TRANS IN-STATE	3,060	5,926	3,060	3,060
	TOTAL FOR CATEGORY 03	24,915	28,280	24,915	24,915
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	62,865	54,967	62,865	62,865
7044	PRINTING AND COPYING - C	5,405	3,796	5,405	5,405
7045	STATE PRINTING CHARGES	122	112	122	122
7050	EMPLOYEE BOND INSURANCE	412	338	338	338
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,211	4,173	4,211	4,211
7052	VEHICLE COMP & COLLISION INS	725	435	725	725
7054	AG TORT CLAIM ASSESSMENT	9,597	9,581	9,581	9,581
7059	AG VEHICLE LIABILITY INSURANCE	938	563	938	938
7060	CONTRACTS	12,378	28,629	12,378	12,378
7061	CONTRACTS - A	4,825	6,343	4,825	4,825
7075	MED/HEALTH CARE CONTRACTS	51,836	56,252	51,836	51,836
7090	EQUIPMENT REPAIR	0	660	0	0
7120	ADVERTISING & PUBLIC RELATIONS	50	0	50	50
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,443	3,982	1,443	1,443
7153	GASOLINE	635	4,164	635	635
7186	MED/DENT SUPP - NON-CONTRACT-A	38,131	22,029	38,131	38,131
7280	OUTSIDE POSTAGE	194	1,121	194	194
7290	PHONE, FAX, COMMUNICATION LINE	7,682	6,206	7,682	7,682
7291	CELL PHONE/PAGER CHARGES	2,612	3,242	2,612	2,612
7296	EITS LONG DISTANCE CHARGES	207	2,658	207	207
7301	MEMBERSHIP DUES	101	1,100	101	101
7330	SPECIAL REPORT SERVICES & FEES	203	423	203	203
7340	INSPECTIONS & CERTIFICATIONS	12,680	12,862	12,680	12,680

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS	441	0	441	441
7385	STAFF PHYSICALS	26,249	27,283	26,249	26,249
7410	CLIENT MEDICAL PROVIDER PMTS	11,437	15,791	11,437	11,437
7460	EQUIPMENT PURCHASES < \$1,000	697	2,436	697	697
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,632	0	3,632	3,632
7500	PYMTS TO INDIVIDUAL F/SERVICES	25,613	23,704	25,613	25,613
7635	MISCELLANEOUS SERVICES	144	124	144	144
7980	OPERATING LEASE PAYMENTS	7,009	17,012	7,009	7,009
TOTAL FOR CATEGORY 04		292,474	309,986	292,384	292,384
05	EQUIPMENT				
7211	MSA PROGRAMMER CHARGES	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	5,167	4,899	5,167	5,167
7061	CONTRACTS - A	10,875	29,415	10,875	10,875
7145	MAINTENANCE OF BLDGS AND GRDS-E	7,710	0	7,710	7,710
7152	DIESEL FUEL	607	0	607	607
7960	RENTALS FOR LAND/EQUIPMENT	99	0	99	99
This request funds annual equipment rental for a gas powered aerator to maintain a vigorous lawn and levitate soil compaction.					
TOTAL FOR CATEGORY 07		24,458	34,314	24,458	24,458
08	PROFESSIONAL SERVICES				
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	280,145	51,103	280,145	280,145
9038	TRANS TO HUMAN RES DIR OFFICE	378,000	0	378,000	378,000
Transfer to Director's office for Nevada Clinical Services contract to provide psychiatric services.					
TOTAL FOR CATEGORY 08		658,145	51,103	658,145	658,145
09	CONDITIONAL RELEASE				
7052	VEHICLE COMP & COLLISION INS	0	290	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	376	0	0
7153	GASOLINE	491	379	491	491
7291	CELL PHONE/PAGER CHARGES	794	314	794	794
TOTAL FOR CATEGORY 09		1,285	1,359	1,285	1,285
15	FOOD SERVICE				
7060	CONTRACTS	0	697,800	0	0
7061	CONTRACTS - A	715,460	0	715,460	715,460
7200	FOOD	16,224	0	16,224	16,224

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7207	FOOD-G	0	31,754	0	0
	TOTAL FOR CATEGORY 15	731,684	729,554	731,684	731,684
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,441	1,930	1,441	1,441
7060	CONTRACTS	805	0	805	805
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,297	4,274	5,297	5,297
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	57,086	60,844	57,086	57,086
7554	EITS INFRASTRUCTURE ASSESSMENT	31,079	31,000	31,000	31,000
7556	EITS SECURITY ASSESSMENT	13,020	12,988	12,988	12,988
7771	COMPUTER SOFTWARE <\$5,000 - A	0	626	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,611	0	1,611	1,611
	TOTAL FOR CATEGORY 26	110,339	111,662	110,228	110,228
27	AB520				
7771	COMPUTER SOFTWARE <\$5,000 - A	1,614	0	1,614	1,614
8370	COMPUTER HARDWARE >\$5,000	365	0	365	365
8371	COMPUTER HARDWARE <\$5,000 - A	8,267	0	8,267	8,267
	TOTAL FOR CATEGORY 27	10,246	0	10,246	10,246
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	80	0	80	80
6150	COMM AIR TRANS OUT-OF-STATE	105	0	105	105
7300	DUES AND REGISTRATIONS	14,426	14,414	14,426	14,426
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,090	2,555	1,090	1,090
7340	INSPECTIONS & CERTIFICATIONS	1,012	50	1,012	1,012
	TOTAL FOR CATEGORY 30	16,713	17,019	16,713	16,713
40	MEDICATIONS				
7185	MED/DENT SUPP - NON-CONTRACT Charges for medications for the treatment of Lakes clients.3 year average which would equal \$339,067.	250,000	366,355	250,000	250,000
	TOTAL FOR CATEGORY 40	250,000	366,355	250,000	250,000
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	3,675	765	3,675	3,675
7132	ELECTRIC UTILITIES	48,516	56,645	48,516	48,516
7134	NATURAL GAS UTILITIES	21,380	20,244	21,380	21,380
7136	GARBAGE DISPOSAL UTILITIES	19,231	12,441	19,231	19,231
7137	WATER & SEWER UTILITIES	32,938	35,550	32,938	32,938
7138	OTHER UTILITIES	4,614	4,708	4,614	4,614
	TOTAL FOR CATEGORY 59	130,354	130,353	130,354	130,354

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,092	6,446	3,092	3,092
	TOTAL FOR CATEGORY 87	3,092	6,446	3,092	3,092
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	6,513	6,620	6,513	6,513
	TOTAL FOR CATEGORY 88	6,513	6,620	6,513	6,513
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	39,696	35,716	39,696	39,696
	TOTAL FOR CATEGORY 89	39,696	35,716	39,696	39,696
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	164,119	0	164,119	164,119
	TOTAL FOR CATEGORY 93	164,119	0	164,119	164,119
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,812,210	12,555,157	15,040,503	15,261,084
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-26,802	-26,802
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-26,802	-26,802
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-302	-302
	TOTAL FOR CATEGORY 26	0	0	-302	-302
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	3,354	3,354
	TOTAL FOR CATEGORY 87	0	0	3,354	3,354
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	107	107
	TOTAL FOR CATEGORY 88	0	0	107	107
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-29,961	-29,961
	TOTAL FOR CATEGORY 89	0	0	-29,961	-29,961
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-26,802	-26,802

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M101	AGENCY SPECIFIC INFLATION				
	This request funds medication inflation of 3.82 percent in fiscal year 2022 and 3.77 percent in fiscal year 2023.				
	Medications remain a cost-effective method of treatment that can lead to savings in other areas. However, despite continuous and ongoing efforts to contain expenditures, the cost of prescription medications continues to increase steadily. Our budget must mirror this increase in order to maintain our ability to provide the most appropriate agents to our clients.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,279	28,371
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	14,279	28,371
EXPENDITURE					
40	MEDICATIONS				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	14,279	28,371
	This request funds medication inflation of 3.82 percent in fiscal year 2022 and 3.77 percent in fiscal year 2023. [See Attachment]				
	TOTAL FOR CATEGORY 40	0	0	14,279	28,371
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	14,279	28,371
M102	AGENCY SPECIFIC INFLATION				
	This request funds food inflation of 2.34 percent in fiscal year 2021 and 2.34 percent in fiscal year 2023.				
	This request is based on Moody's Economy.com March 2020 projections, the inflation rates attached. In particular, the stay-at-home order has shifted food demand to grocery stores. The Consumer Prices Index for food has increased since due to the fact the food supply chain is currently unable to deliver when and where food is needed due to the shortage of labor, particularly at farm level.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,411	34,822
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	17,411	34,822
EXPENDITURE					
15	FOOD SERVICE				
7061	CONTRACTS - A	0	0	17,411	34,822
	This request funds food service inflation of 2.34 percent in fiscal year 2022 and 2.34 percent in fiscal year 2023. This is based on the negotiated pricing in the contract. [See Attachment]				
	TOTAL FOR CATEGORY 15	0	0	17,411	34,822
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	17,411	34,822
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,599,789	-1,571,713
	General Fund adjustments to reconcile to projected expenditures.				
3803	SSA INCENTIVE PAYMENT	0	0	-1,022	-1,005
	SSA Incentive Payment adjustments to reconcile to projected expenditures.				
4103	COUNTY REIMBURSEMENTS	0	0	-8,856	-8,701

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	County Reimbursement adjustments to reconcile to projected expenditures.				
4108	WASHOE CO RECEIPTS	0	0	-14,413	-14,051
	Washoe County Receipt adjustments to reconcile to projected expenditures.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,624,080	-1,595,470
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	-779,454	-779,454
	This is to adjust overtime (non-holiday) to the FY21 legislatively approved amount. Overtime pay is necessary to provide adequate nursing and forensic staff coverage throughout the facility, during staff training and to provide necessary coverage in other clinical and operational areas during staff shortage.				
	Fiscal year 21 work program \$258,431				
	Fiscal year 20 actual \$1,037,884.76				
	Adjustment (\$779,454)				
5820	HOLIDAY PAY	0	0	-41,468	-41,468
	This is to adjust holiday pay to the Fiscal Year 21 legislatively approved amount. Holiday pay is necessary to provide adequate nursing and forensic staff coverage throughout the facility, during the holidays.				
	Fiscal year 21 work program \$28,210				
	Fiscal year 20 actual \$69,588				
	Adjustment (\$41,468)				
5830	COMP TIME PAYOFF	0	0	-1,991	-1,991
	Accumulated overtime for time-off is paid off to separating employees removed as one time expenditure.				
	Fiscal year 21 work program \$0				
	Fiscal year 20 actual \$1,991				
	Adjustment (\$1,991)				
5880	SHIFT DIFFERENTIAL PAY	0	0	-40,467	-40,467
	This is to adjust shift differential paid to non-exempt employees who are assigned to a qualifying shift. Lake's Crossing Center is staffed 24/7 operation.				
	Fiscal year 21 work program \$77,449				
	Fiscal year 20 actual \$117,916				
	Adjustment (\$40,467)				
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-24,538	-24,538
	This is to adjust overtime (non-holiday) to the FY21 legislatively approved amount. Overtime pay is necessary to provide adequate nursing and forensic staff coverage throughout the facility, during staff training and to provide necessary coverage in other clinical and operational areas during staff shortage.				
	Fiscal year 21 work program \$0				
	Fiscal year 20 actual \$24,538				
	Adjustment (\$24,538)				
5904	VACANCY SAVINGS	0	0	-759,769	-759,769
	Vacancy savings per NEBS.				
5910	STANDBY PAY	0	0	-8,414	-8,414
	Compensation equal to 5 percent of the regular hourly rate is paid to clinical staff providing coverage during non-business hours.				
	Fiscal year 21 work program \$1,130				
	Fiscal year 20 actual \$9,544				
	Adjustment (\$8,414)				
5960	TERMINAL SICK LEAVE PAY	0	0	-6,500	-6,500
	Accumulated sick leave is paid out to retiring employees. Removed as one time expenditure.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-49,631	-49,631
	This adjustment eliminates terminal annual leave pay per the budget instructions.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5980	CALL BACK PAY This is to adjust the compensation paid to employees called back to work after the shift has ended. FY21 Work Program \$290 FY20 Actual \$1,232 Adjustment (\$942)	0	0	-942	-942
TOTAL FOR CATEGORY 01		0	0	-1,713,174	-1,713,174
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request funds a law enforce interceptor for client transport. The calculation is based on FY20 actual mileage used.	0	0	493	493
TOTAL FOR CATEGORY 03		0	0	493	493
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is to adjust property insurance per NEBS.	0	0	-38	-38
7052	VEHICLE COMP & COLLISION INS This is to adjust vehicle comp & collision insurance per NEBS.	0	0	-290	-290
7059	AG VEHICLE LIABILITY INSURANCE This is to adjust vehicle liability insurance per NEBS.	0	0	-375	-375
7060	CONTRACTS This is to adjust vendor service expenditures based on three-year average at \$18,122 each year (See the calculation in vendor schedule) Fiscal year 20 actual \$12,377 Adjustment \$5,745	0	0	5,745	5,745
7061	CONTRACTS - A This is to adjust vendor service expenditures based on three-year average at \$4,181 each year (See the calculation in vendor services schedule) Fiscal year 20 actual \$4,825 Adjustment (\$644)	0	0	-644	-644
7075	MED/HEALTH CARE CONTRACTS This is to adjust vendor service expenditures based on three-year average at \$54,133 each year (see calculation in the Vendor Schedule). Fiscal year 20 actual \$51,836 Adjustment \$2,297	0	0	2,297	2,297
7301	MEMBERSHIP DUES This request is to adjust Western Psychiatric State Hospital Association annual membership fee which Lake's did not receive the invoice in FY20 due to COVID-19 situation. It is anticipated to cost \$1,100 in each year of the biennium.	0	0	1,100	1,100
7385	STAFF PHYSICALS This is to adjust staff physical expenditures from FY20 actual to meet the needs in FY22 and FY23. See calculations in the Staff Physicals Schedule.	0	0	1,251	1,251
7460	EQUIPMENT PURCHASES < \$1,000 This request is necessary with the allowable equipment requests to be made through E710. The adjustment is made based on a 5 year average (Fiscal year 16 through Fiscal year 20). $(\$6,372 + \$0 + \$937 + \$335 + \$697) / 5 = \$1,668$ Fiscal year 20 actual \$697 Adjustment \$971	0	0	971	971
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request eliminates one-time furniture expenditures per the budget instructions.	0	0	-3,632	-3,632
7980	OPERATING LEASE PAYMENTS	0	0	1,356	1,356

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This is to adjust Ricoh printer lease and Pitney Bowes mailing machine expenditures based on three-year average at \$8,366 per year. Fiscal year 20 actual \$7,009 Adjustment \$1,356				
	TOTAL FOR CATEGORY 04	0	0	7,741	7,741
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS This is to adjust vendor service expenditures based on three-year average at \$4,890 per year Fiscal year 20 actual \$5,167 Adjustment (\$277)	0	0	-277	-277
7061	CONTRACTS - A This is to adjust vendor service expenditures based on three-year average and negotiated contract pricing at the total of \$25,794 per year (see the calculation in the vendor schedule) Fiscal year 20 actual \$10,874 Adjustment \$14,920 Request for the following vendors are based on three-year average; Fast Glass, Thompson Garage Doors, Gardner Engineering, Environmental Resources, and Nevada Energy System (see calculation in the vendor schedule). Request for the following vendors are based FY20 actual or the negotiated contract pricing; Reliant Electric, VERUS Associations, Sierra Pest, Automated Temperature Controls, RF MacDonald, and Cashman Equipment (see the agreement in vendor schedule).	0	0	14,920	14,920
	TOTAL FOR CATEGORY 07	0	0	14,643	14,643
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS This adjustment decreases the professional services contracts to fiscal year 21 legislatively approved level. Fiscal Year 21 work program \$51,103 Less fiscal year 20 actual \$280,145 Adjustment (\$229,042)	0	0	-229,042	-229,042
9038	TRANS TO HUMAN RES DIR OFFICE This is to eliminate professional service expenditures to the Fiscal Year 20 actual for Nevada Clinical Services Contract to provide psychiatric services. Contract Amount \$378,000.	0	0	-378,000	-378,000
	TOTAL FOR CATEGORY 08	0	0	-607,042	-607,042
09	CONDITIONAL RELEASE				
7052	VEHICLE COMP & COLLISION INS This is to adjust vehicle comp & liability insurance per NEBS.	0	0	290	290
7059	AG VEHICLE LIABILITY INSURANCE This is to adjust vehicle liability insurance per NEBS.	0	0	375	375
	TOTAL FOR CATEGORY 09	0	0	665	665
15	FOOD SERVICE				
7061	CONTRACTS - A This request funds food management services to provide nutritional meals for Lake's clients with the new service vendor. [See Attachment]	0	0	25,381	45,935
	TOTAL FOR CATEGORY 15	0	0	25,381	45,935
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS This is a State mandated contract for telephone and data wiring services. It is anticipated to cost \$1,198 in each year of the biennium based on three-year average (see calculation in vendor schedule). FY20 actual \$805 Adjustment \$393	0	0	393	393
7547	EITS BUSINESS PRODUCTIVITY SUITE This is to adjust the Microsoft Business Productivity Suite for Lake's Crossing Center staff and contractors between fiscal year 2020 actual expenditures and the anticipated expenditures for the fiscal year 2022-2023 biennium. This is based on 112.08 FTE and 10 contractors.	0	0	6,055	6,055
8371	COMPUTER HARDWARE <\$5,000 - A This request eliminates one-time computer expenditures per the budget instructions.	0	0	-1,611	-1,611
TOTAL FOR CATEGORY 26		0	0	4,837	4,837
27	AB520				
7771	COMPUTER SOFTWARE <\$5,000 - A This request removed one-shot appropriation AB520 that was approved in 2019 session.	0	0	-1,614	-1,614
8370	COMPUTER HARDWARE >\$5,000 This request removed one-shot appropriation AB520 that was approved in 2019 session.	0	0	-365	-365
8371	COMPUTER HARDWARE <\$5,000 - A This request removed one-shot appropriation that was approved in 2019 session.	0	0	-8,267	-8,267
TOTAL FOR CATEGORY 27		0	0	-10,246	-10,246
30	TRAINING				
7300	DUES AND REGISTRATIONS This is to adjust vendor service expenditures based on three-year average at \$16,977 (see calculations in the vendor schedule) each year. Fiscal year 20 actual \$14,426 Adjustment \$2,551	0	0	2,551	2,551
TOTAL FOR CATEGORY 30		0	0	2,551	2,551
40	MEDICATIONS				
7185	MED/DENT SUPP - NON-CONTRACT This request will level the medication funding to FY21 budgeted work program due to increase in long-acting injectable medications. The benefit of this request includes savings derived from decreased re-hospitalization rates and criminal justice recidivism. [See Attachment]	0	0	123,795	123,795
TOTAL FOR CATEGORY 40		0	0	123,795	123,795
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	243,440	242,681
739D	COST ALLOCATION - 739D	0	0	446,955	455,770
TOTAL FOR CATEGORY 82		0	0	690,395	698,451
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.	0	0	-164,119	-164,119
TOTAL FOR CATEGORY 93		0	0	-164,119	-164,119
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-1,624,080	-1,595,470

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M425	DEFERRED FACILITIES MAINTENANCE				
	This request funds Deferred Maintenance for Lake's Crossing Center on the Northern Nevada Adult Mental Health Services campus. The Lake's Crossing Center was built in early 1970. With the continued use of the building, maintenance must be completed to ensure appropriate working conditions and to prevent further deterioration.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	261,362	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	261,362	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS Maintenance projects under \$100,000 identified by State Public Works Division in the most recent Facility Condition Analysis (FCA) Report, and the FCA walk through on Oct 18, 2017.	0	0	261,362	0
	TOTAL FOR CATEGORY 95	0	0	261,362	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	261,362	0
M802	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	411	411
	TOTAL REVENUES FOR DECISION UNIT M802	0	0	411	411
EXPENDITURE					
82	DIVISION COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	411	411
	TOTAL FOR CATEGORY 82	0	0	411	411
	TOTAL EXPENDITURES FOR DECISION UNIT M802	0	0	411	411
M803	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,226	-3,226
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	-3,226	-3,226

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	-3,226	-3,226
	TOTAL FOR CATEGORY 82	0	0	-3,226	-3,226
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	-3,226	-3,226
E225	EFFICIENCY & INNOVATION				
	<p>"This request funds additional funding for the purpose of paying shift differential, and holiday pay. Shift differential and holiday pay are an integral and necessary expense at The Lakes Crossing Center per NAC 284.210 and NAC 284.255. Lakes Crossing Center is a maximum security psychiatric facility providing comprehensive forensic mental health services. The facility is a 24/7 operation, and the staff is working in a unit which provides services requiring multiple shifts within a 24-hour period all year round." Lake's Crossing Center has 86 forensic psychiatric beds. This setting requires that staffing remain at the level needed to care for the patients at all times. Management must ensure that staffing meets the acuity needs as well as cover for staff that cannot make it to their regular shift by authorizing overtime. [See Attachment]</p>				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	81,458	81,483
3803	SSA INCENTIVE PAYMENT	0	0	49	48
4103	COUNTY REIMBURSEMENTS	0	0	427	420
4108	WASHOE CO RECEIPTS	0	0	695	678
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	82,629	82,629
EXPENDITURE					
01	PERSONNEL				
5820	HOLIDAY PAY	0	0	33,146	33,146
	<p>"This request funds additional funding for the purpose of paying holiday pay. Holiday pay is an integral and necessary expense at The Lakes Crossing Center per NAC 284.210 and NAC 284.255. Lakes Crossing Center is a maximum security psychiatric facility providing comprehensive forensic mental health services. The facility is a 24/7 operation, and the staff is working in a unit which provides services requiring multiple shifts within a 24-hour period all year round." [See Attachment]</p>				
5880	SHIFT DIFFERENTIAL PAY	0	0	32,794	32,794
	<p>"This request funds additional funding for the purpose of paying shift differential. Shift differential is an integral and necessary expense at The Lakes Crossing Center per NAC 284.210 and NAC 284.255. Lakes Crossing Center is a maximum security psychiatric facility providing comprehensive forensic mental health services. The facility is a 24/7 operation, and the staff is working in a unit which provides services requiring multiple shifts within a 24-hour period all year round." [See Attachment]</p>				
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	16,689	16,689
	<p>"This request funds additional funding for the purpose of paying shift differential overtime. Shift differential overtime is an integral and necessary expense at The Lakes Crossing Center per NAC 284.210 and NAC 284.255. Lakes Crossing Center is a maximum security psychiatric facility providing comprehensive forensic mental health services. The facility is a 24/7 operation, and the staff is working in a unit which provides services requiring multiple shifts within a 24-hour period all year round." [See Attachment]</p>				
	TOTAL FOR CATEGORY 01	0	0	82,629	82,629
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	82,629	82,629
E710	EQUIPMENT REPLACEMENT				
	<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,677	9,182
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	21,677	9,182
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request upgrades computer software for Adobe Pro per EITS recommended replacement schedule in NEBS drop-down list.	0	0	939	0
8370	COMPUTER HARDWARE >\$5,000 This request replaces computer hardware and associated software per EITS recommended replacement schedule under the budget manual, appendix "Computer Hardware and Software" policy for standard technology users.	0	0	8,378	8,378
8371	COMPUTER HARDWARE <\$5,000 - A This request replaces server hardware and associated software per EITS recommended replacement schedule.	0	0	12,360	804
	TOTAL FOR CATEGORY 26	0	0	21,677	9,182
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	21,677	9,182
E711	EQUIPMENT REPLACEMENT This request funds replacement kitchen equipment. This request funds special equipment replacement for the kitchen operation. The exiting refrigerator and the dishwasher were originally installed in 2005. Due to normal wear and tear, it is recommended by the service vendor to replace both equipment to prevent any interruption to the meal services for the clients.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	27,285	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	27,285	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 This request funds equipment replacement for the kitchen located in the Lake's Crossing Center.	0	0	24,484	0
	TOTAL FOR CATEGORY 05	0	0	24,484	0
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds the computer speech recognition software for the psychiatrists to dictate evaluation notes.	0	0	2,801	0
	TOTAL FOR CATEGORY 26	0	0	2,801	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	27,285	0
E802	COST ALLOCATION This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	7,724	6,649
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	7,724	6,649
EXPENDITURE					
82	DIVISION COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	7,724	6,649
	TOTAL FOR CATEGORY 82	0	0	7,724	6,649
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	7,724	6,649
E803	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
	The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	148	781
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	148	781
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	148	781
	TOTAL FOR CATEGORY 82	0	0	148	781
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	148	781
TOTAL REVENUES FOR BUDGET ACCOUNT 3645		12,812,210	12,555,157	13,819,321	13,798,431
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3645		12,812,210	12,555,157	13,819,321	13,798,431

Section A1: Line Item Detail by GL

Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination and a comprehensive continuum of mental and behavioral health care services for Severely Emotionally Disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or Medicaid recipients. SNCAS services are both office and home-based and include: early childhood mental health services; early childhood day treatment; outpatient mental health services providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management services through the Wrap-Around in Nevada Program evidence-based model; and mobile crisis response services that operate 24/7 throughout Clark County and provides live, 24/7 telephone hotline coverage for the entire state. Residential services are provided at the West Charleston campus and include the Psychiatric Residential Treatment Facility Oasis and Desert Willow Treatment Center (DWTC), which provides inpatient acute psychiatric and residential treatment center services. DCFS residential services are monitored by the Commission on Behavioral Health and licensed by the county and state. DWTC is certified by the Joint Commission on Accreditation of Healthcare Organizations. SNCAS is involved with the state-wide efforts to transform the current Children's Mental Health System of Care to more comprehensively accomplish this goal. Statutory Authority: NRS Chapters 433, 433A and 433B.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 316.10 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL The general fund amount is calculated by using a fund map, which is attached to the A00 budget account.	13,994,614	13,483,291	15,562,222	15,922,497
2510	REVERSIONS	-1,261,520	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR This revenue source funds deferred maintenance projects. The remaining balance of this funding under SFY 20 was forwarded to SFY 21.	204,240	147,053	0	0
2512	BALANCE FORWARD TO NEW YEAR This revenue source is the remaining balance of the deferred maintenance funding. This funding has been forwarded to SFY 21 to complete a deferred maintenance project.	-147,053	0	0	0
3401	SYSTEM OF CARE GRANT This revenue line item is to record funds received through the System of Care grant (CFDA #93.104.) This grant project period ran from 9/30/2015 through 9/29/2019. This grant is now terminated. The purpose of this program is to improve the mental health outcomes for children and youth, birth through age 21, with serious emotional disturbance (SED), and their families. This program will support the implementation, expansion, and integration of the SOC approach by creating sustainable infrastructure and services that are required as part of the Children's Mental Health Initiative or CMHI. The intent is to build upon progress made in Nevada's developing comprehensive SOC by focusing on sustainable financing, cross-agency collaboration, the creation of policy and infrastructure, and the development and implementation of evidence-based and evidence-informed services and supports throughout rural Nevada. [See Attachment]	859,854	0	747,467	747,467
3402	SOC FOR SED YOUTH CFDA 93.243 This revenue line item is to record funds received through the System of Care grant (CFDA #93.243) This grant project period runs from 9/30/2019 through 9/29/2023. The purpose of this program is to improve the mental health outcomes for children and youth, birth through age 21, with serious emotional disturbance (SED), and their families. This program will support the implementation, expansion, and integration of the SOC approach by creating sustainable infrastructure and services that are required as part of the Children's Mental Health Initiative or CMHI. The intent is to build upon progress made in Nevada's developing comprehensive SOC by focusing on sustainable financing, cross-agency collaboration, the creation of policy and infrastructure, and the development and implementation of evidence-based and evidence-informed services and supports throughout rural Nevada. [See Attachment]	504,485	1,920,327	1,305,091	1,332,260
3580	PEDIATRIC MENTAL HEALTH ACCESS GRANT This revenue line item is to record funds received through the Pediatric Mental Health Care Access Program grant (CFDA #93.110) This grant project period runs from 9/30/2018 through 9/29/2023. The Pediatric Mental Health Care Access grant is federally funded through the Health Resources and Services Administration to promote behavioral health integration in pediatric primary care by supporting the development of statewide telehealth and telephone access program. The program utilizes mental health consultation, clinical training and education, care coordination to increase pediatric providers ability to identify, diagnose, treat and refer children with behavioral health issues. Additionally, this project created and maintains a depository of behavioral health service providers easily accessible to primary care physicians, providers and the public for quick and effective referrals. [See Attachment]	369,464	433,095	439,777	444,944
3802	PATIENT COLLECTIONS This revenue line item is to record collections from third-party insurance companies for the mental health services provided by the agency for their clients. A five-year average of revenue collections were used as the basis for the biennial budget request. [See Attachment]	125,915	244,002	164,418	164,418
3860	MEDICAID FMAP	7,668,621	10,093,058	10,504,990	10,892,378

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This revenue line item is to record payments received from Medicaid for the mental health services provided by the agency. The rates for mental health services are calculated through a cost-allocation plan methodology that multiplies the Medicaid-eligible category expenditures by the percentage of the Medicaid-eligible activities (in comparison to total program activities) by the percentage of Medicaid-eligible clients and by the current Federal Medical Assistance Percentage rate.				
4355	REIMBURSEMENT OF EXPENSES This revenue line item used to record rental income received from the UNLV School of Medicine at the north neighborhood family service center located at 4538 West Craig Road and from Clark County at the east neighborhood family service center located at 4180 South Pecos Road. UNLV and Clark County has since moved out from these locations and will no longer be reimbursing the agency for rent.	166,301	12,436	0	0
4620	TRANSFER FROM YOUTH PAROLE SERVICES This revenue accounts for office space that is occupied by Youth Parole under budget account 3263 on the West Charleston campus, which is located at 6171 W. Charleston Boulevard Las Vegas, NV 89146. The revenue from this space for the biennium will be at the same level as the current fiscal year.	150,024	153,972	153,972	153,972
4621	TRANSFER FROM BA 4895 This line item records rental income received from the Victims of Crime Compensation Program (budget account 4895), which is currently occupying Building 9 on the West Charleston campus.	0	0	93,600	93,600
4661	TRANSFER FROM EDUCATION This revenue line item is to record revenue received from the Child Care Development Fund grant (CFDA #93575). This grant is awarded every four years to the division. The current agreement expires on June 30, 2022. This grant pays for a portion of agency's salary costs for the services being provided by the Early Childhood Mental Health Services (ECMHS) program. The ECMHS program provides intensive outpatient infant and early childhood psychotherapy as well as targeted case management services for children from birth through seven years old focusing on enhancing attachment through evidence-based and trauma informed therapeutic models. ECMHS provides trainings on infant and early childhood mental health at Quality Rating and Improvement System (QRIS) participating centers or locations serving staff from QRIS participating centers to inform educators in a variety of settings. ECMHS provides specific, mental health consultations at QRIS participating center-based or homebased child care sites, Early Head Start/Head Start programs, or school district classrooms. ECMHS provides education and advocacy for children's mental health with representation on committees and task forces. [See Attachment]	318,925	342,167	342,167	342,167
4668	TRANSFER FROM CRF This line item records revenue received from the Coronavirus Relief Fund, which reimbursed the agency for non-payroll costs (i.e. personal protective equipment and sanitation supply purchases) and payroll costs related to the COVID-19 pandemic.	147,868	0	0	0
4669	TRANSFER FROM OTHER B/A SAME FUND This revenue line item is to record funds received through the Community Mental Health Services Block Grant (CFDA #93.958). This grant is awarded annually to the division. This federal revenue is allocated primarily to provide community-based direct mental health services. The amounts being budgeted are based on a current grant budget narrative, which is attached to this line item for reference. [See Attachment]	1,141,887	825,697	871,223	871,223
4670	TRANSFER FROM DPBH This federal revenue is related to a subgrant received through the Department of Public & Behavioral Health under emergency funding to address mental and substance use disorders during COVID-19. [See Attachment]	0	195,717	0	0
4674	TRANSFER FROM MEDICAID This revenue item is to record funds received through the Medical Assistance Program (CFDA #93.778). This federal funding pays for a portion of agency's Medicaid administrative salary costs for performing Medicaid administrative activities. Specifically, this includes funding 50% of the Medicaid billing staff costs. For more detail on the calculations, please reference the attached spreadsheet. [See Attachment]	343,946	359,790	370,812	381,488
4739	TRANSFER FROM AGRICULTURE This revenue item is to record the funds received through the National School Lunch Program (CFDA #10.555) and the School Breakfast Program (CFDA #10.553). The grant is awarded annually to the division for providing nutritional meals to residential clients that meet the standards of these federal programs. Base year revenue was used as the basis for the biennial budget request.	32,923	30,245	32,923	32,923
4750	TRANS FROM DHHS - DIRECTOR This revenue item is to record the funds received through the Title XX grant (CFDA #93667). This grant is awarded on an annual basis to the division. This revenue partially pays for the salaries of positions that provide mental health services to uninsured or underinsured children and their families. The services provided include outpatient counseling, targeted case management, and residential treatment. It is anticipated that the agency will continue to receive this grant award at the same level. [See Attachment]	1,967,344	2,236,999	2,236,999	2,236,999
4758	TRANSFER FROM TREASURER	1,584,378	1,584,378	1,584,378	1,584,378

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This revenue line item is to record the funding received through the Tobacco Settlement or Funds for a Healthy Nevada, (FHN). FHN is used to support the mobile crisis program of the agency. It is anticipated that the agency will continue to be funded at the same level. [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT B000	28,172,216	32,062,227	34,410,039	35,200,714
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	14,734,029	19,019,013	19,144,188	19,793,648
5200	WORKERS COMPENSATION	231,126	266,754	277,618	278,240
5300	RETIREMENT	2,671,827	3,200,186	3,335,751	3,448,289
5400	PERSONNEL ASSESSMENT	81,185	82,326	85,015	85,015
5420	COLLECTIVE BARGAINING ASSESSMENT	1,422	0	1,422	1,422
5500	GROUP INSURANCE	2,148,009	2,923,400	3,017,400	3,017,400
5700	PAYROLL ASSESSMENT	27,294	27,041	27,924	27,924
5750	RETIRED EMPLOYEES GROUP INSURANCE	344,233	509,379	522,656	540,362
5800	UNEMPLOYMENT COMPENSATION	23,751	28,906	28,711	29,695
5810	OVERTIME PAY	555,456	14,934	555,456	555,456
5820	HOLIDAY PAY	82,015	69,737	82,015	82,015
5830	COMP TIME PAYOFF	1,678	0	1,678	1,678
5840	MEDICARE	221,879	270,557	277,633	286,998
5880	SHIFT DIFFERENTIAL PAY	153,671	76,833	153,671	153,671
5882	SHIFT DIFFERENTIAL OVERTIME	9,934	0	9,934	9,934
5904	VACANCY SAVINGS	0	-668,757	0	0
5910	STANDBY PAY	33,216	19,343	33,216	33,216
5940	DANGEROUS DUTY PAY	26	0	26	26
5960	TERMINAL SICK LEAVE PAY	49,215	0	49,215	49,215
5970	TERMINAL ANNUAL LEAVE PAY	104,272	0	104,272	104,272
5980	CALL BACK PAY	67	0	67	67
	TOTAL FOR CATEGORY 01	21,474,305	25,839,652	27,707,868	28,498,543
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This line item records expenditures for per diem in-state travel expenditures. Several positions under the agency manage statewide programs, which is one reason for the in-state travel expenditures. Additional reasons for travel include state-wide meetings, high-level meetings with government officials in Carson City, and training.	7,473	6,000	7,473	7,473
6210	FS DAILY RENTAL IN-STATE This line item records expenditures for daily vehicle rentals from the Fleet Services Division, Motor Pool for in-state travel expenditures. Several positions under the agency manage statewide programs, which is one reason for the in-state travel expenditures. Additional reasons for travel include statewide meetings, high-level meetings with government officials in Carson City, and training.	1,475	185	1,475	1,475
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This line item covers the monthly expenditures associated with the 35 fleet services vehicles that are being leased through state motor pool.	132,745	199,083	132,745	132,745
6215	NON-FS VEHICLE RENTAL IN-STATE This line item records expenditures for non-fleet services vehicle rentals. This expenditure occurs when motor pool runs out of vehicles, which usually occurs during the budget season.	435	656	435	435

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6230	PUBLIC TRANSPORTATION IN-STATE This line item is used to record expenditures related to utilizing public transportation within the State of Nevada. Typically, these charges take place when the traveler does not have a vehicle and needs to get to a hotel, meeting, training, or conference.	163	526	163	163
6240	PERSONAL VEHICLE IN-STATE Funding is requested to pay for expenditures related to personal vehicle travel taking place within the state. The purpose of the travel would relate to training, management meetings, supervision, or client-related activities.	10,093	3,703	10,093	10,093
6250	COMM AIR TRANS IN-STATE Funding is requested to pay for expenditures related to airline travel taking place within the state. The purpose of the travel would relate to training, management meetings, supervision, or client-related activities.	4,245	4,262	4,245	4,245
TOTAL FOR CATEGORY 03		156,629	214,415	156,629	156,629
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This line item covers general office supply expenditures.	69,864	60,892	69,864	69,864
7021	OPERATING SUPPLIES-A This line item is used to record copier toner expenditures.	9,351	12,976	9,351	9,351
7022	OPERATING SUPPLIES-B This line item is to account for janitorial supplies.	61,468	49,377	61,468	61,468
7024	OPERATING SUPPLIES-D This line item is to account for the dormitory supplies of the Oasis program.	11,879	16,914	11,879	11,879
7026	OPERATING SUPPLIES-F This line item is to account for the recreational supplies for all mental health programs.	2,444	7,083	2,444	2,444
7027	OPERATING SUPPLIES-G This line item is to account for mental health testing supplies.	3,991	2,424	3,991	3,991
7030	FREIGHT CHARGES This line item records the shipping costs that are associated with agency purchases.	2,927	1,418	2,927	2,927
7041	PRINTING AND COPYING - A This line item records copier printing expenditures.	34,401	27,089	34,401	34,401
7045	STATE PRINTING CHARGES This line item is used to record expenditures related to state printing charges, which includes the printing of business cards, purchase orders, and medical forms/charts for the Desert Willow Treatment Center.	1,041	2,478	1,041	1,041
7050	EMPLOYEE BOND INSURANCE This line item is driven by the payroll schedule of the agency.	1,126	924	955	955
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item expenditure is driven by the total square feet of the agency-owned buildings on the West Charleston Campus.	21,748	21,184	21,748	21,748

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7052	VEHICLE COMP & COLLISION INS This line item expenditure is driven by the agency owned vehicles schedule. Currently, the agency has one van that is being utilized for maintenance purposes.	145	0	145	145
7054	AG TORT CLAIM ASSESSMENT This line item expenditure is driven by the payroll schedule.	26,211	26,165	27,020	27,020
7059	AG VEHICLE LIABILITY INSURANCE This line item expenditure is driven by the agency-owned vehicles schedule. Currently, the agency has one van that is being utilized for maintenance purposes.	188	187	188	188
705A	NON B&G - PROP. & CONT. INSURANCE This line item is driven by the property leases of the agency. Currently, the agency leases four different properties.	0	249	0	0
7060	CONTRACTS This line item records expenditures related to two different contracts. The first contract is a statewide contract for document destruction services. The second contract is an agency contract for cost allocation services, which provides for associated consulting services and application hosting services. The hosting services are related to a cost allocation application, which is called AlloCap.	16,520	35,375	16,520	16,520
7061	CONTRACTS - A This line item records expenditures from an agency transportation contract for the day treatment program.	193,843	404,866	193,843	193,843
7062	CONTRACTS - B This line item records expenditures under a statewide contract for linen services for the Desert Willow Treatment Center.	13,423	31,536	13,423	13,423
7063	CONTRACTS - C This line item is used to account expenditures related to sign language interpreter services.	2,363	5,497	2,363	2,363
7064	CONTRACTS - D This line item is used to account for transcription services for the Desert Willow Treatment Center and the Outpatient Medication Clinic staff.	6,980	10,947	6,980	6,980
7065	CONTRACTS - E This is an agency contract to provide for fingerprinting services. For client safety, the Division of Child and Family Services periodically requires that existing staff members get fingerprinted for a new background check.	1,120	0	1,120	1,120
7066	CONTRACTS - F This line item accounts for expenditures related to a statewide contract for language interpreter services.	25,069	18,707	25,069	25,069
7067	CONTRACTS - G This line item is to account for expenditures related to a contract with Nevada PEP, which provides family support services for clients of the agency.	324,094	301,651	324,094	324,094
7068	CONTRACTS - H This line item accounts for a food services contract for the Desert Willow Treatment Center. This contract is shared between Southern Nevada Adult Mental Health, the Desert Regional Center, and the agency.	191,131	291,953	191,131	191,131
7069	CONTRACTS - I This is an agency contract to provide x-ray, ultrasound, EKG/ECG services to clients of the agency on an as needed basis.	967	608	967	967
7070	CONTRACTS - J This is a statewide contract (#99SWC-NV18-2109) for psychiatric services being provided to clients, which includes the initial psychiatric assessments, medication evaluations, and follow up medication appointments.	43,080	0	43,080	43,080
7075	MED/HEALTH CARE CONTRACTS	48,272	137,706	48,272	48,272

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item records expenditures related to multiple health care contracts. The first contract records expenditures related to laboratory services provided to the clients at the Desert Willow Treatment Center. A second contract is utilized for tuberculosis tests, x-ray services, and physicals for state employees. Finally, this line item is used to record expenditures for psychiatric services contracts.				
7090	EQUIPMENT REPAIR This line item accounts for expenditures related to equipment maintenance/repair. Routinely, the utility carts for the West Charleston Campus need repairs. Additionally, for the safety of clients and staff, programs require that the Oasis treatment homes and the Desert Willow Treatment Center have operable video cameras for surveillance purposes. Video cameras often need repairs because the clients being served by the agency have been diagnosed with a serious emotional disturbance (SED). Some of these SED clients have been destructive with agency property. In particular, the cameras are seen by the clients as a surveillance tool used to monitor their activities. By damaging a camera, the agency will no longer be able to record their activities.	3,569	9,383	3,569	3,569
7110	NON-STATE OWNED OFFICE RENT This line item represents rental payments for four different locations. Specifically, there are three neighborhood family service centers, which provide community and office-based mental health services to children and their families, and one administrative office location.	656,747	515,819	656,747	656,747
7111	NON-STATE OWNED STORAGE RENT Previously, the agency utilized a storage facility to hold excess client and fiscal records. These files have since been moved to a location on state property.	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS This line item represents expenditures related to advertising. Some examples of advertising include printing advertisements for RFPs, contracts, and employment opportunities.	2,725	223	2,725	2,725
7130	BOTTLED WATER This line item is related to bottled water expenditures for client use at the neighborhood family service centers.	0	1,235	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE This line item records expenditures related to the maintenance of the agency's maintenance van.	0	21	0	0
7152	DIESEL FUEL This line item is to record expenditures related to purchasing diesel fuel for the generators at the Desert Willow Treatment Center.	763	682	763	763
7153	GASOLINE This line item records expenditures related to gasoline purchases for the maintenance agency-owned van.	1,021	416	1,021	1,021
7180	MED/DENT SVCS - NON-CONTRACT This line item records expenditures related to miscellaneous medical employee testing. Typically, these expenditures are related to drug testing.	2,527	11,928	2,527	2,527
7185	MED/DENT SUPP - NON-CONTRACT This line item is used to record medical supply expenditures for the Desert Willow Treatment Center and the Outpatient Medication Unit.	7,116	3,187	7,116	7,116
7186	MED/DENT SUPP - NON-CONTRACT-A This line item accounts for the pharmacy costs at the Desert Willow Treatment Center and the Outpatient Medication Clinic.	195,929	244,275	195,929	195,929
7190	STIPENDS Stipends are for youth in the residential treatment program. Each of the five treatment homes are given a \$384 allowance each month. If all five treatment homes are operational throughout the year, the annual total would equal \$23,040.	16,833	18,112	16,833	16,833
7192	STIPENDS - B This line item accounts for bus pass expenditures for non-Medicaid eligible clients and their families to attend scheduled appointments.	3,445	3,250	3,445	3,445
7200	FOOD This line item is used to account for the food expenditures of the Oasis On-Campus Treatment Program.	42,906	84,098	42,906	42,906
7205	FOOD-E	534	0	534	534

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Due to federal reporting requirements under the National School Lunch Program, the agency uses this line item to record raw produce or commodity food purchases that are associated with the program at the Desert Willow Treatment Center.				
7255	B & G LEASE ASSESSMENT This line item is driven by the building rent non-buildings and grounds schedule, which contains four agency lease agreements.	3,017	2,312	3,017	3,017
7260	TAXES AND ASSESSMENTS The agency was assessed taxes on the pharmacy distribution machines being utilized at the Desert Willow Treatment Center.	0	272	0	0
7285	POSTAGE - STATE MAILROOM This line item accounts for agency charges for utilizing the state mailroom services.	3,837	3,713	3,837	3,837
7286	MAIL STOP-STATE MAILROM This line item accounts for agency charges for utilizing the state mailroom services.	14,935	14,935	14,935	14,935
7289	EITS PHONE LINE AND VOICEMAIL This line item records expenditures for the EITS phone line and voicemail system.	41,734	37,401	41,734	41,734
7290	PHONE, FAX, COMMUNICATION LINE This line item accounts for the telephone line expenditures of the agency.	9,987	24,044	9,987	9,987
7291	CELL PHONE/PAGER CHARGES This line item records expenditures related to cell phone monthly service charges.	65,452	51,532	65,452	65,452
7296	EITS LONG DISTANCE CHARGES This line item records expenditures related to long distance phone calls. These charges are generally associated with clients contacting out-of-state family members or phone calls to out-of-state vendors, consultations, or training.	8,414	6,877	8,414	8,414
7297	EITS 800 TOLL FREE CHARGES This line item records expenditures related to calls associated with tolls. These charges are generally associated with meetings or trainings.	29	0	29	29
7299	TELEPHONE & DATA WIRING This line item records expenditures related to telephone or data wiring. Program staff are frequently being moved from one location to the next. In order to ensure that clients (new and old) continue to have a link with their clinician, phone lines are transferred with the personnel. In addition to telephone lines, a recurring issue is data wiring for camera systems at Oasis and the Desert Willow Treatment Center. Lastly, another common expenditure is the need to move or install a data drop for agency equipment. Additionally, this line item is critical to the agency for two significant reasons: licensing and Joint Commission requires that the agency maintain an operable video monitoring system of the clients in the program's residential care. Unfortunately, these programs have clients with destructive behavior and routinely the cameras and wiring for these systems are destroyed and need to be either routine maintenance work or a complete replacement. The second reason is due to age of the state campus, this funding helps ensure that the infrastructure of the data and telephone lines remain in working condition for the continued service of the clients and families of the community.	10,765	1,708	10,765	10,765
7340	INSPECTIONS & CERTIFICATIONS This line item accounts for inspection fees and certification expenditures. In particular, these charges include fees associated with licensing and accrediting the Oasis treatment homes and the Desert Willow Treatment Center.	30,096	33,665	30,096	30,096
7430	PROFESSIONAL SERVICES This line item records expenditures related to professional services. In the past fiscal year, an example of these services include fingerprinting services.	106	2,904	106	106
7460	EQUIPMENT PURCHASES < \$1,000 This line item records equipment purchases of the agency. On a recurring basis, the custodial unit needs equipment to perform their day-to-day cleaning operations.	48,299	8,004	48,299	48,299
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This line item records equipment purchases of the agency. On a recurring basis, the custodial unit is in need of equipment to perform their day-to-day cleaning operations.	12,621	6,410	12,621	12,621
7557	EITS NAS CARD READER This line item records expenditures related to the security card reader system at the Desert Willow Treatment Center. The card reader system is hosted through EITS.	9,055	9,026	9,055	9,055
7635	MISCELLANEOUS SERVICES	24,492	14,045	24,492	24,492

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item is used to account for miscellaneous services, including programmatic contracts for individual treatment plans like dance instruction for clients and moving services. Specific to moving services, program staff are frequently moving between buildings and sites. Additionally, various maintenance projects like plumbing or electrical work require that portions of a building be unoccupied, which would require certain movements of staff. As a means to relieve the workload on the maintenance staff, these services are utilized on a routine basis.				
7750	NON EMPLOYEE IN-STATE TRAVEL This line item is used to record airline expenditures for non employee in state travel. This expenditure can occur when a Desert Willow Treatment Center or Oasis client is from Northern Nevada. The agency would pay airline costs for their client's family visitation.	690	1,346	690	690
7771	COMPUTER SOFTWARE <\$5,000 - A This line item is related to computer software expenditures. Typically, this software is related to federal grants or mental health training.	2,347	0	2,347	2,347
7960	RENTALS FOR LAND/EQUIPMENT This line item is used to record expenditures for renting a roll-away dumpster or other pieces of equipment.	4,481	6,205	4,481	4,481
	As part of the agency's operations, it is common for pieces of furniture and equipment to break down or to be destroyed by clients. When these items need to be disposed of, the agency rents out a roll away dumpster for a period of time. When it is filled up, a request is made for the dumpster to be picked up.				
	There are recurring maintenance projects that would require the use of specific types of equipment. For example, renting a scissor lift would be more cost effective for an annual lighting replacement project.				
7980	OPERATING LEASE PAYMENTS This line item accounts for the lease payments of the agency. In particular, the agency has lease agreements for copiers and the Desert Willow Treatment Center Pyxis medication dispensing machines.	69,647	141,655	69,647	69,647
8240	NEW FURNISHINGS >\$5,000 Southern Nevada Child and Adolescent services operates four neighborhood family service centers, a children's psychiatric hospital, five psychiatric residential treatment facilities, and six other office buildings. With the total number of employees and the life expectancy of equipment there will continuously be a need to replace items such as chairs, bookshelves, file cabinets, credenzas, desks, and other furnishings that have broken down. In addition to the natural deterioration of equipment, the agency serves severely emotionally disturbed clients. Specifically, in Desert Willow Treatment programs and the Residential Treatment program of Oasis, clients have been destructive with agency equipment. As such, this request seeks to fund the continuous replacement of equipment that has either been destroyed by clients or deteriorated through the equipment's useful life.	5,445	0	5,445	5,445
8241	NEW FURNISHINGS <\$5,000 - A Southern Nevada Child and Adolescent services operates four neighborhood family service centers, a children's psychiatric hospital, five psychiatric residential treatment facilities, and six other office buildings. With the total number of employees and the life expectancy of equipment there will continuously be a need to replace items such as chairs, bookshelves, file cabinets, credenzas, desks, and other furnishings that have broken down. In addition to the natural deterioration of equipment, the agency serves severely emotionally disturbed clients. Specifically, in Desert Willow Treatment programs and the Residential Treatment program of Oasis, clients have been destructive with agency equipment. As such, this request seeks to fund the continuous replacement of equipment that has either been destroyed by clients or deteriorated through the equipment's useful life.	13,524	0	13,524	13,524
8291	TELEPHONE SYSTEM EQUIPMENT - A Southern Nevada Child and Adolescent services operates four neighborhood family service centers, a children's psychiatric hospital, five psychiatric residential treatment facilities, and six other office buildings. With the total number of employees and the life expectancy of equipment there will continuously be a need to replace telephones that have broken down. In addition to the natural deterioration of equipment, the agency serves severely emotionally disturbed clients. Specifically, in Desert Willow Treatment programs and the Residential Treatment program of Oasis, clients have been destructive with telephones. As such, this request seeks to fund the continuous replacement of telephones that has either been destroyed by clients or deteriorated through the equipment's useful life.	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A Southern Nevada Child and Adolescent services operates four neighborhood family service centers, a children's psychiatric hospital, five psychiatric residential treatment facilities, and six other office buildings. With the total number of employees and the life expectancy of equipment there will continuously be a need to replace items such as chairs, bookshelves, file cabinets, credenzas, desks, and other furnishings that have broken down. In addition to the natural deterioration of equipment, the agency serves severely emotionally disturbed clients. Specifically, in Desert Willow Treatment programs and the Residential Treatment program of Oasis, clients have been destructive will agency equipment. As such, this request seeks to fund the continuous replacement of equipment that has either been destroyed by clients or deteriorated through the equipment's useful life.	0	0	0	0
8341	SPECIAL PURPOSE VEHICLES - A Due to the size of the West Charleston campus, the maintenance and custodial staff members use utility carts for transportation and transporting items between buildings. In particular, these carts are used to move trash from each building to the trash compactor.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A This line item is used to account for miscellaneous computer hardware parts.	0	0	0	0
9743	OUTSIDE BANK ACCOUNT This line item is used to account for the outside bank account, which is for placement prevention checks.	29,827	37,571	29,827	29,827
TOTAL FOR CATEGORY 04		2,456,561	2,764,460	2,457,199	2,457,199
05	EQUIPMENT				
7030	FREIGHT CHARGES This line item records the shipping costs that are associated with agency purchases.	600	0	600	600
8240	NEW FURNISHINGS >\$5,000 Southern Nevada Child and Adolescent services operates four neighborhood family service centers, a children's psychiatric hospital, five psychiatric residential treatment facilities, and six other office buildings. With the total number of employees and the life expectancy of equipment there will continuously be a need to replace items such as chairs, bookshelves, file cabinets, credenzas, desks, and other furnishings that have broken down. In addition to the natural deterioration of equipment, the agency serves severely emotionally disturbed clients. Specifically, in Desert Willow Treatment programs and the Residential Treatment program of Oasis, clients have been destructive with agency equipment. As such, this request seeks to fund the continuous replacement of equipment that has either been destroyed by clients or deteriorated through the equipment's useful life.	5,096	0	5,096	5,096
8241	NEW FURNISHINGS <\$5,000 - A Southern Nevada Child and Adolescent services operates four neighborhood family service centers, a children's psychiatric hospital, five psychiatric residential treatment facilities, and six other office buildings. With the total number of employees and the life expectancy of equipment there will continuously be a need to replace items such as chairs, bookshelves, file cabinets, credenzas, desks, and other furnishings that have broken down. In addition to the natural deterioration of equipment, the agency serves severely emotionally disturbed clients. Specifically, in Desert Willow Treatment programs and the Residential Treatment program of Oasis, clients have been destructive with agency equipment. As such, this request seeks to fund the continuous replacement of equipment that has either been destroyed by clients or deteriorated through the equipment's useful life.	35,823	0	35,823	35,823
TOTAL FOR CATEGORY 05		41,519	0	41,519	41,519
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS This line item is used to account for an air filter services contract.	9,972	12,034	9,972	9,972
7061	CONTRACTS - A This line item is used to account for alarm services.	16,050	12,303	16,050	16,050
7062	CONTRACTS - B This line item is used to account for a repair, maintenance, and emergency plumbing services contract for the Southern Nevada Child and Adolescent Services (SNCAS) Charleston Campus (comprised of 120,000 square feet of 24/7 client care facilities and SNCAS office space).	7,742	18,434	7,742	7,742
7063	CONTRACTS - C This line item is used to account for HVAC system expenditures. This would include repairs made on HVAC units, the water cooling tower, and the chillers at the Desert Willow Treatment Center and Building 7.	11,924	15,335	11,924	11,924
7064	CONTRACTS - D This line item accounts for painting expenditures.	26,416	20,000	26,416	26,416
7065	CONTRACTS - E This line item is used for a pest control contract for state-owned buildings on the West Charleston Campus.	10,740	10,470	10,740	10,740
7066	CONTRACTS - F This line item is used to account for a landscaping and related grounds maintenance contract.	36,410	49,937	36,410	36,410
7067	CONTRACTS - G This line item accounts for the generator maintenance contract.	1,408	2,595	1,408	1,408
7068	CONTRACTS - H	12,854	21,890	12,854	12,854

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This contract provides for the repair, preventative maintenance, and new installation of electrical systems for the West Charleston campus.				
7069	CONTRACTS - I This line item is used to account for a preventative maintenance and repairs contract for the heating and air conditioning controls for the Desert Willow Treatment Center.	0	5,079	0	0
7070	CONTRACTS - J This line item accounts for fire system maintenance expenditures. Specifically, the agency uses statewide contracts for inspections, testing, and the maintenance of its state-owned building fire alarm and sprinkler systems.	162,415	33,908	162,415	162,415
7071	CONTRACTS - K This line item is used to account for a water treatment contract for the Desert Willow Treatment Center and Building 7 on the West Charleston campus.	5,016	5,516	5,016	5,016
7072	CONTRACTS - L This line item accounts for contracted locksmith services for the West Charleston campus. This contract also includes the maintenance and repair of critical card readers, security systems, and cameras.	11,946	18,763	11,946	11,946
7140	MAINTENANCE OF BLDGS AND GRDS This line item is used to record expenditures related to the maintenance of the grounds and building structure of the facilities on the West Charleston campus.	6,384	15,198	6,384	6,384
7145	MAINTENANCE OF BLDGS AND GRDS-E This line item covers maintenance supply expenditures.	75,237	85,866	75,237	75,237
7430	PROFESSIONAL SERVICES This line item is used to record expenditures for an agency contract to replace or repair windows and a state purchasing contract for security services.	0	9,449	0	0
8331	OFFICE & OTHER EQUIPMENT - A Southern Nevada Child and Adolescent services operates four neighborhood family service centers, a children's psychiatric hospital, five psychiatric residential treatment facilities, and six other office buildings. With the total number of employees and the life expectancy of equipment there will continuously be a need to replace items such as chairs, bookshelves, file cabinets, credenzas, desks, and other furnishings that have broken down. In addition to the natural deterioration of equipment, the agency serves severely emotionally disturbed clients. Specifically, in Desert Willow Treatment programs and the Residential Treatment program of Oasis, clients have been destructive will agency equipment. As such, this request seeks to fund the continuous replacement of equipment that has either been destroyed by clients or deteriorated through the equipment's useful life.	0	0	0	0
TOTAL FOR CATEGORY 07		394,514	336,777	394,514	394,514
08	TEMPORARY CONTRACT STAFFING This category accounts for temporary staffing expenditures. These temporary staffing services are utilized to curb overtime costs and to provide staffing coverage when permanent state positions are on leave or vacant.				
7070	CONTRACTS - J This line item is used to record non medical temporary staffing expenditures.	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS This line item accounts for the temporary staffing expenditures that are made against a state contract.	107,080	50,976	107,080	107,080
These temporary staffing services are utilized to curb overtime costs and to provide staffing coverage when permanent state positions are on leave or vacant.					
TOTAL FOR CATEGORY 08		107,080	50,976	107,080	107,080

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Community Mental Health Services (CMHS) grant is used to reimburse the agency for mental health services that are being provided to underinsured or uninsured clients. The grant revenue being generated by the agency is being recorded under the revenue general ledger code 4669. The only expenditure item under the grant is the University of Nevada Las Vegas (UNLV) fellowship program. This fellowship program provides interns from UNLV to learn under the Desert Willow Treatment Center. While at the Desert Willow Treatment Center, these interns are providing mental health services to the clients of the inpatient hospital.				
7060	CONTRACTS This line item is used to record expenditures related to a Community Mental Health Block Grant subgrant with UNLV for a fellowship program.	62,500	0	62,500	62,500
TOTAL FOR CATEGORY 14		62,500	0	62,500	62,500
15	SYSTEM OF CARE GRANT				
	This category was created to track the expenditures of the original System of Care (SOC) grant, which was awarded from the Substance Abuse and Mental Health Services Administration on July 7th, 2015. The federal revenue for this grant is recorded under the revenue general ledger code 3401. This grant project period ended on September 30, 2019.				
	The purpose of the grant funding is to expand Nevada's SOC for youth with serious emotional disorders (SED). This endeavor emphasizes expansion and adoption of the SOC approach through dissemination of training and knowledge that focuses on capacity building and implementation of programs to ensure SED youth and their families are engaged in effective services and have greater access to innovative and evidence based, trauma informed practices. In keeping with SOC principles, goals, and objectives the program will focus on community-based services that are delivered at a local level; are family driven and youth guided; culturally and linguistically competent; individualized and strength based; with measures and metrics that ensure the SOC is data driven and accountable. This plan incorporates workforce development, governance and accountability for underinsured or undocumented youth and families. The plan relies heavily on technical assistance, collaboration with stakeholders, consumers and community partners and rigorous evaluation and quality assurance.				
6100	PER DIEM OUT-OF-STATE This line item records out of state per diem costs for the System of Care grant. Typically, this travel is associated with conferences or trainings that take place in other states. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	3,028	0	3,028	3,028
6130	PUBLIC TRANS OUT-OF-STATE This line item records out of state transportation costs for the System of Care grant. Typically, these costs are associated with conferences or trainings that took place in other states. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	100	0	100	100
6150	COMM AIR TRANS OUT-OF-STATE This line item records out of state airline costs for the System of Care grant. Typically, this travel is associated with conferences or trainings that take place in other states. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	1,327	0	1,327	1,327
6200	PER DIEM IN-STATE This line item records per diem costs for in-state travel. This travel is associated with meetings, conferences, or trainings for the System of Care grant. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	9,934	0	9,934	9,934
6210	FS DAILY RENTAL IN-STATE This line item records costs for in-state fleet services car rentals. This travel is associated with meetings, conferences, or trainings for the System of Care grant. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	753	0	753	753
6215	NON-FS VEHICLE RENTAL IN-STATE This line item records expenditures for non-fleet services vehicle rentals. This expenditure occurs when motor pool runs out of vehicles, which usually occurs during the budget season. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	585	0	585	585
6230	PUBLIC TRANSPORTATION IN-STATE This line item is used to record expenditures related to utilizing public transportation within the State of Nevada. Typically, these charges take place when the traveler does not have a vehicle and needs to get to a hotel, meeting, training, or conference. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	116	0	116	116
6240	PERSONAL VEHICLE IN-STATE This line item records in-state transportation costs for the System of Care grant. Typically, these costs are associated with attending meetings, conferences, or trainings. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	852	0	852	852
6250	COMM AIR TRANS IN-STATE	7,411	0	7,411	7,411

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item records in-state airline costs for the System of Care grant. Typically, this travel is associated with attending meetings, conferences, or trainings. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.				
7020	OPERATING SUPPLIES This line item is used to record operating supply expenditures of the System of Care grant. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	3,600	0	3,600	3,600
7041	PRINTING AND COPYING - A This line item records expenditures related to copier printing charges for the System of Care grant. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	105	0	105	105
7060	CONTRACTS This line item accounts for a System of Care subgrant with the United Citizens Foundation, which falls under the subgrant category of community based and clinical supports. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	0	0	0	0
7061	CONTRACTS - A This line item accounts for a System of Care subgrant with NVPEP, which fall under the home and family supports category. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	158,111	0	158,111	158,111
7062	CONTRACTS - B This line item accounts for a System of Care subgrant with State of Maryland University, which falls under the external evaluator category. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	169,500	0	169,500	169,500
7063	CONTRACTS - C This line item accounts for a System of Care subgrant with Chrysalis Nevada INC, which fall under the training supports category.	0	0	0	0
7064	CONTRACTS - D This line item accounts for a System of Care subgrant with UNR, which falls under the community based and clinical supports category. The System of Care grant, under Cat 15, terminated on September 30, 2019. All expenditures under Cat 15 are to be eliminated.	116,372	0	116,372	116,372
7065	CONTRACTS - E This line item was used to record expenditures related to two System of Care agreements: Together Facing the Challenge and the Boys and Girls Club. The System of Care grant terminated on September 30, 2019. Base year charges are to be eliminated under Category 15. A second System of Care grant was awarded to the agency on September 10, 2019. All contractual expenditures related to the second System of Care grant will have new agreements and be recorded under Category 18. The purpose of the Together Facing the Challenge agreement is to provide two certified trainers to the agency for three days of training on "Together Facing the Challenge: An Evidence-Based Model for Therapeutic Foster Care." The purpose of the Boys and Girls Club agreement is to provide infrastructure for a Club-Based Behavioral Health Services Program in Southern Nevada, to implement comprehensive mental health services for children and adolescents aged 5 to 18 years with a serious emotional disturbance, and their families.	68,902	0	68,902	68,902
7066	CONTRACTS - F This line item accounts for a System of Care subgrant with Grow Corporation, which falls under the community based and clinical supports category. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	0	0	0	0
7068	CONTRACTS - H This line item accounts for a System of Care subgrant with Chapin Hall Center, which falls under the community based and clinical supports category. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	33,462	0	33,462	33,462
7069	CONTRACTS - I This line item accounts for a System of Care subgrant with Washoe County School District, which falls under the crisis supports category. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	45,160	0	45,160	45,160
7070	CONTRACTS - J The System of Care grant terminated on September 30, 2019. Base year charges are to be eliminated under Category 15. A second System of Care grant was awarded to the agency on September 10, 2019. All contractual expenditures related to the second System of Care grant will have new agreements and be recorded under Category 18. This is a statewide contract (#40DHHS-NV18-1537) for public health consulting, management and education services.	26,576	0	26,576	26,576
7071	CONTRACTS - K This line item accounts for a System of Care subgrant with Children's Cabinet, which falls under the community based and clinical supports category.	11,449	0	11,449	11,449
7072	CONTRACTS - L	2,438	0	2,438	2,438

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item accounts for a System of Care subgrants for the community based and clinical supports category.				
7075	MED/HEALTH CARE CONTRACTS This line item recorded System of Care temporary staffing costs. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	37,151	0	37,151	37,151
7112	NON-STATE OWNED RENTAL MISC This expenditure was to rent a space at the Reno Convention Center. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT This line item accounts for a System of Care subgrants with Apple Grove Treatment Center and Christopher Morano, where both agreements fall under the day treatment supports category. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	11,955	0	11,955	11,955
7291	CELL PHONE/PAGER CHARGES This line item records cell phone service expenditures for System of Care staff. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	503	0	503	503
7300	DUES AND REGISTRATIONS This line item accounts for the training and conference registration fees, which were related to the System of Care grant. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	10,060	0	10,060	10,060
7430	PROFESSIONAL SERVICES This line item accounts for professional services made for the System of Care grant. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This line item accounts for email charges for new employees. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL This line item records travel associated with a temporary employee who was managing the System of Care grant. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	5,805	0	5,805	5,805
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This line item records out-of-state travel associated with a temporary employee who was managing the System of Care grant. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	533	0	533	533
7771	COMPUTER SOFTWARE <\$5,000 - A This line item recorded software expenditures for the System of Care Grant. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	945	0	945	945
8371	COMPUTER HARDWARE <\$5,000 - A This line item recorded computer hardware costs for the System of Care grant. The System of Care grant, under Cat 15, terminated on September 30, 2019. All Cat 15 expenditures are to be eliminated.	20,734	0	20,734	20,734
	TOTAL FOR CATEGORY 15	747,467	0	747,467	747,467

16 MENTAL HEALTH PLACEMENTS

This category records state-dollar expenditures for the mental health placements of uninsured, non-Medicaid, and parental custody children.

7075	MED/HEALTH CARE CONTRACTS This line item represents the 100 percent state-dollar expenditures for the mental health placements of uninsured, non-Medicaid, and parental custody children.	147,645	156,464	147,645	147,645
------	--	---------	---------	---------	---------

This funding is necessary due to the increasing number of uninsured youth in Southern Nevada that need mental health placements. In addition, due to the backup of children in emergency rooms who need acute hospitalization and have no insurance/payment resources, contracts will be developed with private hospitals to provide acute care for these youth.

With the effort to keep youth in their homes, school, and community, staff will look to secure wraparound services for families who are not Medicaid-eligible through the use of Category 16 funds. This will decrease the time youth spend in hospitals or waiting for services.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 16	147,645	156,464	147,645	147,645
17	PEDIATRIC MENTAL HEALTH ACCESS				
	This category was created to track the expenditures of the Pediatric Mental Health Care Access Program grant, which was awarded from the Health Resources and Services Administration on September 14th, 2018. The federal revenue for this five-year grant is recorded under the revenue general ledger code 3580.				
	The purpose of the Pediatric Mental Health Care Access Program is to promote behavioral health integration in pediatric primary care by supporting the development of new or the improvement of existing statewide or regional pediatric mental health care telehealth access programs.				
6150	COMM AIR TRANS OUT-OF-STATE This line item records out of state airline costs for the Pediatric Mental Health Services grant. Typically, this travel is associated with conferences or trainings that take place in other states.	439	0	439	439
6200	PER DIEM IN-STATE This line item records per diem costs for in-state travel. This travel is associated with meetings, conferences, or trainings for the Pediatric Mental Health Access grant.	1,080	0	1,080	1,080
6210	FS DAILY RENTAL IN-STATE This line item records costs for in-state fleet services car rentals. This travel is associated with meetings, conferences, or trainings for the Pediatric Mental Health Access grant.	221	0	221	221
6240	PERSONAL VEHICLE IN-STATE This line item records in-state transportation costs for the Pediatric Mental Health Access grant. Typically, these costs are associated with attending meetings, conferences, or trainings.	49	0	49	49
6250	COMM AIR TRANS IN-STATE This line item records airline costs for in-state travel. This travel is associated with meetings, conferences, or trainings for the Pediatric Mental Health Access grant.	792	0	792	792
7000	OPERATING This was a generic budget operating line item to record non-specific grant expenditure authority.	0	77,989	0	0
7020	OPERATING SUPPLIES This line item records operating supply expenditures for the grant.	1,394	0	1,394	1,394
7041	PRINTING AND COPYING - A This line item records printer copying charges associated with the grant.	103	0	103	103
7060	CONTRACTS This line item records expenditures related to a program evaluation contract for the Pediatric Mental Health Access grant.	68,810	0	68,810	68,810
7110	NON-STATE OWNED OFFICE RENT This line item records the rental costs for meeting space associated with grant meetings.	150	0	150	150
7291	CELL PHONE/PAGER CHARGES This line item records cell phone expenditures for grant staff.	968	0	968	968
7299	TELEPHONE & DATA WIRING This line item records data wiring costs for grant staff.	60	0	60	60
7300	DUES AND REGISTRATIONS This line item accounts for the training and conference registration fees, which were related to the Pediatric Mental Health Access grant.	1,350	0	1,350	1,350
7320	INSTRUCTIONAL SUPPLIES This line item records instructional supply expenditures that are associated with grant trainings.	46,917	0	46,917	46,917
7430	PROFESSIONAL SERVICES This line item recorded a fingerprinting service expenditure.	70	0	70	70
8241	NEW FURNISHINGS <\$5,000 - A This line item is used to record furniture purchases for grant staff.	472	0	472	472
8371	COMPUTER HARDWARE <\$5,000 - A This line item is used to record computer purchases for grant staff.	0	0	0	0
	TOTAL FOR CATEGORY 17	122,875	77,989	122,875	122,875

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
18	SOC FOR SED YOUTH				
	This category was created to track the expenditures of the new System of Care (SOC) grant, which was awarded from the Substance Abuse and Mental Health Services Administration on September 10th, 2019. The federal revenue for this four-year grant is recorded under revenue general ledger code 3402.				
	The purpose of the grant funding is to expand Nevada's SOC for youth with serious emotional disorders (SED). This endeavor emphasizes expansion and adoption of the SOC approach through dissemination of training and knowledge that focuses on capacity building and implementation of programs to ensure SED youth and their families are engaged in effective services and have greater access to innovative and evidence based, trauma informed practices. In keeping with SOC principles, goals, and objectives the program will focus on community-based services that are delivered at a local level; are family driven and youth guided; culturally and linguistically competent; individualized and strength based; with measures and metrics that ensure the SOC is data driven and accountable. This plan incorporates workforce development, governance and accountability for underinsured or undocumented youth and families. The plan relies heavily on technical assistance, collaboration with stakeholders, consumers and community partners and rigorous evaluation and quality assurance.				
6100	PER DIEM OUT-OF-STATE This line item records out of state per diem costs for the System of Care grant. Typically, this travel is associated with conferences or trainings that take place in other states.	4,506	0	4,506	4,506
6130	PUBLIC TRANS OUT-OF-STATE This line item records out of state transportation costs for the System of Care grant. Typically, this travel is associated with conferences or trainings that take place in other states.	80	0	80	80
6150	COMM AIR TRANS OUT-OF-STATE This line item records out of state airline costs for the System of Care grant. Typically, this travel is associated with conferences or trainings that take place in other states.	1,220	0	1,220	1,220
6200	PER DIEM IN-STATE This line item records per diem costs for the System of Care grant. Typically, this travel is associated with meetings, conferences, or trainings.	1,415	53,519	1,415	1,415
6210	FS DAILY RENTAL IN-STATE This line item records fleet services vehicle rental costs for the System of Care grant. Typically, this travel is associated with meetings, conferences, or trainings.	783	0	783	783
6215	NON-FS VEHICLE RENTAL IN-STATE This line item records expenditures for non-fleet services vehicle rentals. This expenditure occurs when motor pool runs out of vehicles, which usually occurs during the budget season.	298	0	298	298
6230	PUBLIC TRANSPORTATION IN-STATE This line item records transportation costs for the System of Care grant. Typically, this travel is associated with meetings, conferences, or trainings.	61	0	61	61
6240	PERSONAL VEHICLE IN-STATE This line item records in-state transportation costs for the System of Care grant. Typically, these costs are associated with attending meetings, conferences, or trainings.	259	0	259	259
6250	COMM AIR TRANS IN-STATE This line item records in-state airline costs for the System of Care grant. Typically, this travel is associated with attending meetings, conferences, or trainings.	732	0	732	732
7000	OPERATING This line item records general operating costs associated with the new System of Care grant award.	0	139,206	0	0
7020	OPERATING SUPPLIES This line item records operating supply purchases for the System of Care grant.	1,087	2,419	1,087	1,087
7045	STATE PRINTING CHARGES This line item records printing charges for the System of Care grant.	31	0	31	31
7060	CONTRACTS This line item records general contractual expenditures under the new System of Care grant award.	0	1,209,949	0	0
7061	CONTRACTS - A This line item records expenditures for a systems advocacy contract for the System of Care grant.	113,824	0	113,824	113,824
7062	CONTRACTS - B	24,122	0	24,122	24,122

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item records expenditures under a System of Care agreement with the University of Nevada Reno - Board of Regents. The Nevada Center for Excellence in Disabilities (NCED) will develop an intensive interdisciplinary behavior support pilot program to serve youth with Intellectual and Developmental Disabilities and/or co-occurring mental health diagnoses. The amount of this agreement is based on the vendor's scope of work for achieving the objectives of the System of Care grant.				
7063	CONTRACTS - C This line item records expenditures for a systems advocacy contract for the System of Care grant.	34,042	0	34,042	34,042
7064	CONTRACTS - D This line item records expenditures under a System of Care agreement with the University of Nevada Reno - Board of Regents. This line item assists with the development of continuing educational materials and enduring materials library. CASAT will coordinate, administer, record and develop enduring continuing educational materials for the Division of Child and Family Services. The amount of this agreement is based on the vendor's scope of work for achieving the objectives of the System of Care grant.	5,923	0	5,923	5,923
7065	CONTRACTS - E This line item records a System of Care agreement to provide a needs assessment, training and technical assistance with the goal of improving service delivery and outcomes for children and families. This line item will be adjusted to realign the budget authority with the grant award.	3,000	0	3,000	3,000
7067	CONTRACTS - G This line item records expenditures for a systems advocacy contract for the System of Care grant.	0	0	0	0
7069	CONTRACTS - I This line item records expenditures under a System of Care agreement with the University of Nevada Reno - Board of Regents. With this contract, a multi-tiered system of support will be used to systematically implement behavioral interventions in a hierarchy of needs. In order to build capacity for sustainable implementation, the Nevada PBIS Technical Assistance Center will identify and train a core team, build the internal capacity of at least one identified internal team coach, and the entire staff will receive training and coaching within each of the three tiers. The amount of this agreement is based on the vendor's scope of work for achieving the objectives of the System of Care grant.	62,387	0	62,387	62,387
7075	MED/HEALTH CARE CONTRACTS This line item records temporary staffing expenditures for the System of Care grant.	110,440	0	110,440	110,440
7180	MED/DENT SVCS - NON-CONTRACT This expenditure is related to a mobile crisis training.	1,000	0	1,000	1,000
7291	CELL PHONE/PAGER CHARGES This line item records cell phone charges for System of Care staff.	1,441	0	1,441	1,441
7300	DUES AND REGISTRATIONS This line item accounts for the training and conference registration fees, which were related to the System of Care grant.	1,747	0	1,747	1,747
7320	INSTRUCTIONAL SUPPLIES This line item records instructional supply purchases for the System of Care grant.	494	0	494	494
7750	NON EMPLOYEE IN-STATE TRAVEL This line item records travel associated with a temporary employee who was managing the System of Care grant. Typically, the travel was associated with staff meetings, training, and conferences.	6,977	0	6,977	6,977
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This line item records travel associated with a temporary employee who was managing the System of Care grant. Typically, the travel was associated with training and conferences.	1,336	0	1,336	1,336
8371	COMPUTER HARDWARE <\$5,000 - A This line item records computer purchases for the System of Care grant.	1,953	0	1,953	1,953
TOTAL FOR CATEGORY 18		379,158	1,405,093	379,158	379,158
19	MOBILE CRISIS EXPANSION GRANT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This line item records fleet services expenditures for the mobile crisis expansion program.	0	6,000	0	0
7020	OPERATING SUPPLIES This line item records operating supply expenditures for the mobile crisis expansion program.	0	720	0	0
7075	MED/HEALTH CARE CONTRACTS	0	186,197	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item records temporary services expenditures for the mobile crisis expansion program.				
7291	CELL PHONE/PAGER CHARGES	0	400	0	0
	This line item records cell phone expenditures for the mobile crisis expansion program.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,400	0	0
	This line item records computer expenditures for the mobile crisis expansion program.				
TOTAL FOR CATEGORY 19		0	195,717	0	0
20	MOBILE CRISIS UNIT				
	This category records expenditures associated with the mobile crisis program. The expenditures of this program are reimbursed through the Funds for a Healthy Nevada. The revenue associated with this category is recorded under revenue general ledger code 4758.				
6100	PER DIEM OUT-OF-STATE	3,800	0	3,800	3,800
	This line item recorded out-of-state per diem expenditures charges. Typically, this travel was associated with conferences and training.				
6130	PUBLIC TRANS OUT-OF-STATE	73	0	73	73
	This line item records out of state transportation costs. Typically, these costs are associated with conferences or trainings that took place in other states.				
6150	COMM AIR TRANS OUT-OF-STATE	3,606	0	3,606	3,606
	This line item records out-of-state airline costs.. Typically, these costs are associated with conferences or trainings that took place in other states.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	32,575	0	32,575	32,575
	This line item accounts for motor pool expenditures for two mobile crisis vehicles.				
7020	OPERATING SUPPLIES	0	4,317	0	0
	This line item records general office supply purchases for the Mobile Crisis Unit.				
7026	OPERATING SUPPLIES-F	0	0	0	0
	This line item is to account for the recreational supplies for mobile crisis program.				
7030	FREIGHT CHARGES	0	0	0	0
	This line item records shipping charges for items purchased for the mobile crisis program.				
7041	PRINTING AND COPYING - A	0	3,338	0	0
	This line item records copier printing expenditures for the mobile crisis program.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	This line item is driven by the square footage of the agency-owned property and contents schedule.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	45	0	0
	This line item is driven by the property leases of the agency. Currently, the agency leases four different properties.				
7060	CONTRACTS	0	0	0	0
	This line item is used to record contract expenditures for the mobile crisis program.				
7062	CONTRACTS - B	19,933	0	19,933	19,933
	This is an agency contract with the Regents of the University of San Francisco for consultation services for the mobile crisis program.				
7065	CONTRACTS - E	0	0	0	0
	This is an agency contract to provide for fingerprinting services. For client safety, the Division of Child and Family Services periodically requires that existing staff members get fingerprinted for a new background check.				
7066	CONTRACTS - F	0	0	0	0
	This line item records translation service expenditures for mobile crisis clients.				
7067	CONTRACTS - G	44,117	117,661	44,117	44,117
	This line item records expenditures related to a family support services contract for the mobile crisis program.				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
	This line item accounts for the temporary employment services expenditures of the mobile crisis program.				
7110	NON-STATE OWNED OFFICE RENT	85,766	88,816	85,766	85,766
	This line item records the lease payments for the fiscal office, which is located at 1350 S. Jones Blvd., Las Vegas, NV 89146.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7132	ELECTRIC UTILITIES This line item is related to electric utility charges of Building 10, which houses the mobile crisis program.	0	0	0	0
7137	WATER & SEWER UTILITIES This line item records water and sewer utility expenditures of the mobile crisis program.	2,255	2,255	2,255	2,255
7180	MED/DENT SVCS - NON-CONTRACT This line item records medical service expenditures for mobile crisis clients.	0	0	0	0
7192	STIPENDS - B This line item accounts for bus pass expenditures for non-Medicaid eligible clients and their families to attend scheduled appointments.	0	0	0	0
7255	B & G LEASE ASSESSMENT This lease assessment is related to the property being leased at 1350 S. Jones Blvd., Las Vegas, NV 89146.	420	420	420	420
7291	CELL PHONE/PAGER CHARGES This line item accounts for the cell phone expenditures of the mobile crisis unit.	38,125	23,088	38,125	38,125
7300	DUES AND REGISTRATIONS This line item accounts for the training expenditures related to the mobile crisis unit.	0	20,000	0	0
7635	MISCELLANEOUS SERVICES This line item records miscellaneous service charges for the mobile crisis program.	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A This line item records software purchases related to the mobile crisis program.	2,100	0	2,100	2,100
7980	OPERATING LEASE PAYMENTS This line item records expenditures related to two multifunctional copiers that are being leased.	0	2,375	0	0
8241	NEW FURNISHINGS <\$5,000 - A This line item records furniture purchases for the mobile crisis program.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A This line item records computer purchases for the mobile crisis program.	6,908	0	6,908	6,908
TOTAL FOR CATEGORY 20		239,678	262,315	239,678	239,678
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000 This line item records information technology equipment purchases less than \$1,000.	17,072	0	17,072	17,072
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item accounts for productivity suite charges for new employees.	501	499	501	501
7554	EITS INFRASTRUCTURE ASSESSMENT This line item assessment is driven by the payroll schedule.	84,879	84,664	87,430	87,430
7556	EITS SECURITY ASSESSMENT This line item assessment is driven by the payroll schedule.	35,559	35,471	36,630	36,630
7771	COMPUTER SOFTWARE <\$5,000 - A This line item records software purchases for Children's Mental Health.	0	4,544	0	0
8371	COMPUTER HARDWARE <\$5,000 - A This line item records computer purchases for Children's Mental Health.	1,517	0	1,517	1,517
TOTAL FOR CATEGORY 26		139,528	125,178	143,150	143,150
30	TRAINING				
7300	DUES AND REGISTRATIONS This line item represents expenditures for required training at the Desert Willow Treatment Center and the Oasis treatment homes. Typically, this training is related to CPR or the Mental Health Technician training at the College of Southern Nevada.	26,911	25,101	26,911	26,911
7301	MEMBERSHIP DUES	60	0	60	60

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item records membership fees for joining organizations. As a member of certain organizations, the agency has the ability to access training.				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	210	0	210	210
	This line item mostly represents expenditures for required training at the Desert Willow Treatment Center and the Oasis treatment homes. Typically, this training is related to CPR or the Mental Health Technician training at the College of Southern Nevada.				
7320	INSTRUCTIONAL SUPPLIES	5,883	3,171	5,883	5,883
	This line item accounts for instructional supply expenditures, which are related to training.				
TOTAL FOR CATEGORY 30		33,064	28,272	33,064	33,064
32	RETROFIT PROJECT LOAN				
	This category records expenditures related to the agency's retrofit project loan. The purpose of the retrofit project was to improve the agency's energy and water efficiency. This was a multi agency project that included Southern Nevada Adult Mental Health and the Desert Regional Center.				
8410	PRIN-INSTALLMENT/LEASE PURCHASE	100,149	100,149	100,149	100,149
	This is the line item that accounts for payments on the retrofit project.				
TOTAL FOR CATEGORY 32		100,149	100,149	100,149	100,149
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	836	190	836	836
	This line item represents hazardous waste disposal charges related to client biohazardous waste from the Desert Willow Treatment Center.				
7132	ELECTRIC UTILITIES	125,534	115,169	125,534	125,534
	This line item records the electric utility charges for the state-owned buildings on the West Charleston campus.				
7134	NATURAL GAS UTILITIES	31,101	25,101	31,101	31,101
	This line item records the natural gas utility charges for the state-owned buildings on the West Charleston campus.				
7136	GARBAGE DISPOSAL UTILITIES	14,168	13,154	14,168	14,168
	This line item records the garbage disposal charges for the state-owned buildings on the West Charleston campus.				
7137	WATER & SEWER UTILITIES	73,288	68,101	73,288	73,288
	This line item records the water and sewer utility charges for the state-owned buildings on the West Charleston campus.				
7138	OTHER UTILITIES	5,219	7,045	5,219	5,219
	This line item accounts for satellite TV charges for the Desert Willow Treatment Center and the Oasis treatment homes.				
TOTAL FOR CATEGORY 59		250,146	228,760	250,146	250,146
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,311	15,530	8,311	8,311
	This line item is driven by the purchasing assessment schedule.				
TOTAL FOR CATEGORY 87		8,311	15,530	8,311	8,311
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	83,024	113,427	83,024	83,024
	The Operations and Maintenance category includes all expenses for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. They include expenses normally incurred for such items as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture, and equipment; care of grounds; maintenance and operation of buildings and other plant facilities; security; emergency preparedness; safety; hazardous waste disposal; property, liability and all other insurance relating to property; space and capital leasing; facility planning and management; and central receiving.				
TOTAL FOR CATEGORY 88		83,024	113,427	83,024	83,024
93	RESERVE FOR REVERSION TO GENERAL FUND				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9169	TRANSFER OF GENERAL FD APPROPS This line item records expenditures related to a budget reductions work program and additional state general funds saved through an additional CARES work program. This is a one-time expenditure that will be eliminated.	1,170,876	0	1,170,876	1,170,876
TOTAL FOR CATEGORY 93		1,170,876	0	1,170,876	1,170,876
95	DEFERRED FACILITIES MAINTENANCE This expenditure category records deferred maintenance expenditures for projects that were approved during the biennial budget process.				
7062	CONTRACTS - B This line item was used to record a maintenance contract expenditure for a deferred maintenance project. These charges will be eliminated as a one-shot project.	17,337	0	17,337	17,337
7064	CONTRACTS - D This line item was used to record a maintenance contract expenditure for a deferred maintenance project. These charges will be eliminated as a one-shot project.	0	0	0	0
7066	CONTRACTS - F This line item was used to record a maintenance contract expenditure for a deferred maintenance project. These charges will be eliminated as a one-shot project.	0	0	0	0
7070	CONTRACTS - J This line item was used to record a maintenance contract expenditure for a deferred maintenance project. These charges will be eliminated as a one-shot project.	39,850	0	39,850	39,850
7140	MAINTENANCE OF BLDGS AND GRDS This line item is used to record expenditures related to an HVAC replacement project.	0	147,053	0	0
8331	OFFICE & OTHER EQUIPMENT - A This line item was used to record a maintenance contract expenditure for a deferred maintenance project. These charges will be eliminated as a one-shot project.	0	0	0	0
TOTAL FOR CATEGORY 95		57,187	147,053	57,187	57,187
TOTAL EXPENDITURES FOR DECISION UNIT B000		28,172,216	32,062,227	34,410,039	35,200,714
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,611	5,313
3860	MEDICAID FMAP	0	0	104,094	104,596
TOTAL REVENUES FOR DECISION UNIT M100		0	0	110,705	109,909
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3	-3
7557	EITS NAS CARD READER	0	0	-29	-29
TOTAL FOR CATEGORY 04		0	0	-32	-32
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	7,219	7,219
TOTAL FOR CATEGORY 87		0	0	7,219	7,219

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	103,518	102,722
	TOTAL FOR CATEGORY 88	0	0	103,518	102,722
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	110,705	109,909
M101	AGENCY SPECIFIC INFLATION				
	This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 4% in fiscal year 2022 and an additional 3.94% in fiscal year 2023. Prescription drugs and medical supply expenditures have an inflation rate of 3.82% in fiscal year 2022 and an additional 3.77% in fiscal year 2023. Food has an inflation rate of 2.34% in fiscal year 2022 and an additional 2.34% in fiscal year 2023.				
	Without the adjustments for inflation, the agency would not have sufficient budget authority to operate its programs at a comparable level. The agency would need to reduce its operations to account for the higher expenditure costs due to inflation.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,244	7,456
3860	MEDICAID FMAP	0	0	2,956	3,101
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	10,200	10,557
EXPENDITURE					
04	OPERATING EXPENSES				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	100	104
	This line item records expenditures related to medical services. Please see the spreadsheet attached to the M101 decision unit for more detail on the calculated inflation costs.				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	281	292
	This line item records expenditures related to medical supplies. Please see the spreadsheet attached to the M101 decision unit for more detail on the calculated inflation costs.				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	7,736	8,030
	This line item records expenditures related to prescription medications. The agency is charged for these medications through the Department of Public and Behavioral Health. Please see the spreadsheet attached to the M101 decision unit for more detail on the calculated inflation costs.				
7200	FOOD	0	0	2,070	2,118
	This line item records the food expenditures of the Oasis program. Please see the spreadsheet attached to the M101 decision unit for more detail on the calculated inflation costs.				
7205	FOOD-E	0	0	13	13
	This line item records Department of Agriculture food commodity expenditures for the Desert Willow Treatment Center program. Please see the spreadsheet attached to the M101 decision unit for more detail on the calculated inflation costs.				
	TOTAL FOR CATEGORY 04	0	0	10,200	10,557
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	10,200	10,557
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,091,731	-2,082,936
	The general fund amount is calculated by using a fund map, which is attached to the A00 budget account.				
3401	SYSTEM OF CARE GRANT	0	0	-747,467	-747,467
	This revenue line item is being eliminated because the grant award terminated on September 30, 2019.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3402	SOC FOR SED YOUTH CFDA 93.243 This adjustment realigns the budget authority based on the authority available under the grant award.	0	0	1,694,909	1,667,740
3860	MEDICAID FMAP The general fund amount is calculated by using a fund map, which is attached to the A00 budget account.	0	0	-476,908	-494,739
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-1,621,197	-1,657,402
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY To be consistent with prior budget submissions, this line item was reduced to the work program authority.	0	0	-540,522	-540,522
5820	HOLIDAY PAY To be consistent with prior budget submissions, this line item was reduced to the work program authority.	0	0	-12,278	-12,278
5830	COMP TIME PAYOFF This line item is being eliminated as a one-time expenditure.	0	0	-1,678	-1,678
5880	SHIFT DIFFERENTIAL PAY To be consistent with prior budget submissions, this line item was reduced to the work program authority.	0	0	-76,838	-76,838
5882	SHIFT DIFFERENTIAL OVERTIME To be consistent with prior budget submissions, this line item was reduced to the work program authority.	0	0	-9,934	-9,934
5904	VACANCY SAVINGS This line item is driven by the vacancy savings schedule.	0	0	-668,757	-668,757
5910	STANDBY PAY To be consistent with prior budget submissions, this line item was reduced to the work program authority.	0	0	-13,873	-13,873
5940	DANGEROUS DUTY PAY This line item is being eliminated as a one-time expenditure.	0	0	-26	-26
5960	TERMINAL SICK LEAVE PAY This line item is being eliminated as a one-time expenditure.	0	0	-49,215	-49,215
5970	TERMINAL ANNUAL LEAVE PAY This line item is being eliminated as a one-time expenditure.	0	0	-104,272	-104,272
5980	CALL BACK PAY This line item is being eliminated as a one-time expenditure.	0	0	-67	-67
TOTAL FOR CATEGORY 01		0	0	-1,477,460	-1,477,460
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This line item is driven by the fleet services schedule. This adjustment is being requested because base year expenditures were impacted by the COVID-19 pandemic. Due to quarantine and social distancing guidelines, program staff did not fully utilize its fleet services vehicles in the base year.	0	0	21,168	21,168
TOTAL FOR CATEGORY 03		0	0	21,168	21,168
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item is driven by the agency owned property and contents schedule. As part of the budgeting process, the agency submitted square footage corrections from the last biennium. This adjustment would be the result of those corrections.	0	0	-564	-564
7052	VEHICLE COMP & COLLISION INS This adjustment is driven by the agency owned vehicles schedule. The agency still utilizes the same vehicle that was identified under the last biennial budget submission.	0	0	-145	-145

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE This line item is driven by the "building rent non-buildings and grounds" schedule.	0	0	288	288
7060	CONTRACTS The contract expenditures for the Public Consulting Group is being moved to Cat 26 GL 7073 because the services being provided are related to information services. Transferring the budget authority for this contract has resulted in this M150 adjustment.	0	0	-14,565	-14,565
7061	CONTRACTS - A This is an agency contract for transportation services for children in the Early Childhood Mental Health Services day treatment program. Due to COVID-19, the program was temporarily suspended and the contract was not fully utilized. To calculate the adjusted base year amount, an average of the first nine months of service was calculated. This average was then multiplied by 12 months of service. These calculations can be found under the vendor schedule.	0	0	64,614	64,614
7062	CONTRACTS - B This is a statewide contract for linen services for the Desert Willow Treatment Center program. To ensure adequate budget authority, the biennial budget request is based on the capacity for the program. For more detail on the calculations, please see the spreadsheet that is attached to the corresponding line item on the vendor schedule.	0	0	17,008	17,008
7064	CONTRACTS - D This is a statewide contract for medical transcription services. A five year average of expenditures were used as the basis for the biennium request.	0	0	4,048	4,048
7065	CONTRACTS - E This is an agency contract to provide for fingerprinting services. For client safety, the Division of Child and Family Services periodically requires that existing staff members get fingerprinted for a new background check. This adjustment is being requested because several employees were reimbursed for fingerprinting services. Moving forward, employees will be directed to utilize the services through the agency's purchasing procedures.	0	0	106	106
7067	CONTRACTS - G This line item adjustment is related to a family support services contract expenditure. This adjustment is being requested to realign budget authority with the contracted authority.	0	0	549	549
7068	CONTRACTS - H This line item accounts for expenditures related to an Department of Public and Behavioral Health contract for food services provided to the Desert Willow Treatment Center. To save funding through the economies of scale, this contract is shared between three government entities: the Department of Public and Behavioral Health, Southern Nevada Child and Adolescent Services and the Desert Regional Center. The biennial budget request was calculated to ensure sufficient budget authority to operate the facility. For more detail on the calculations, please see the spreadsheet that is attached to the corresponding line item on the vendor schedule.	0	0	121,101	130,468
7075	MED/HEALTH CARE CONTRACTS This adjustment is related to a statewide contract for laboratory services. The agency uses these services for client medical testing, which includes urine and blood analysis. These tests may be conducted prior to prescribing medication for clients. The agency also uses these services to test clients for drugs and alcohol. A five-year average of expenditures was used as the basis for the biennium request. For more detail on the calculations, please see the spreadsheet that is attached to the corresponding line item on the vendor schedule.	0	0	8,051	8,051
7110	NON-STATE OWNED OFFICE RENT The main contributing factor to this budget authority being reduced is the reduction in space being leased at the 4180 S. Pecos site. The agency was a master lease holder and was previously subleasing space to Clark County. After Clark County vacated the space at the site, the agency reduced the amount of space being leased at this location.	0	0	-110,019	-108,115
7186	MED/DENT SUPP - NON-CONTRACT-A Due to the pandemic, the pharmacy expenditures were lower than historical average. As an adjustment, a five-year average of expenditures were used. [See Attachment]	0	0	63,794	63,794
7200	FOOD This line item records the food purchases of the Oasis program. Due to the pandemic, the program was not able to purchase food at grocery stores. As a result, the program temporarily utilized the agency's food services contract that is typically only used by the Desert Willow Treatment Center. Due to social distancing guidelines, the program needed to keep the occupancy rates lower than typical, which has impacted the base year expenditures. To calculate the adjustment for the food expenditures, a five-year average from the preceding five fiscal years was used. [See Attachment]	0	0	40,914	40,914
7255	B & G LEASE ASSESSMENT This adjustment by the "Building Rent Non-Buildings & Grounds" schedule is related to the reduction of space at the Pecos site. The leased space at Pecos was reduced when Clark County vacated the property.	0	0	-335	-335
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,712	-3,712

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item adjustment is driven by the EITS schedule. This increase is related to the additional System of Care grant positions that were added to the budget account after the previous biennial budget was approved.				
7430	PROFESSIONAL SERVICES This adjustment is related to the fingerprinting reimbursement expenditures being transferred to the fingerprinting services contract line item under Cat 04 GL 7065.	0	0	-106	-106
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment was calculated by using a five-year average of expenditures. To see the detail on these calculations, please see the spreadsheet that is attached to the equipment schedule.	0	0	-26,109	-26,109
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment was calculated by using a five-year average of expenditures. To see the detail on these calculations, please see the spreadsheet that is attached to the equipment schedule.	0	0	-6,792	-6,792
7771	COMPUTER SOFTWARE <\$5,000 - A This line item is eliminated as a one-time expenditure.	0	0	-2,347	-2,347
7960	RENTALS FOR LAND/EQUIPMENT This adjustment is related to the expenditures for dumpster rentals. As part of the agency's operations, it is common for landscaping debris, pieces of furniture, and equipment to breakdown or be destroyed by clients. When these items need to be disposed of, the agency rents out a roll away dumpster. When it is filled up, a request is made for the dumpster to be picked up. The biennium request is based on a five-year average. For more detail on the calculations, please see the spreadsheet that is attached to the corresponding line item on the vendor schedule.	0	0	100	100
7980	OPERATING LEASE PAYMENTS The line item records expenditures related to leased photocopiers and medication distribution systems. This M150 adjustment is being requested to account for an additional medication distribution system for the Desert Willow Treatment Center and its software maintenance.	0	0	62,437	52,437
8240	NEW FURNISHINGS >\$5,000 This line item is being eliminated as a one-time expenditure.	0	0	-5,445	-5,445
8241	NEW FURNISHINGS <\$5,000 - A This line item is being eliminated as a one-time expenditure.	0	0	-13,524	-13,524
TOTAL FOR CATEGORY 04		0	0	199,347	200,618
05	EQUIPMENT				
7030	FREIGHT CHARGES This line item is eliminated as a one-time expenditure.	0	0	-600	-600
8240	NEW FURNISHINGS >\$5,000 This line item is eliminated as a one-time expenditure.	0	0	-5,096	-5,096
8241	NEW FURNISHINGS <\$5,000 - A This line item is eliminated as a one-time expenditure.	0	0	-35,823	-35,823
TOTAL FOR CATEGORY 05		0	0	-41,519	-41,519
07	MAINT OF BUILDINGS & GROUNDS				
7061	CONTRACTS - A This adjustment is being made as a result of a contractual savings being realized by changing the vendor who performs the service.	0	0	-3,099	-3,099
7062	CONTRACTS - B This is an agency contract for plumbing services. The biennium request is based on the five-year average of expenditures. For more detail on the calculations, please see the spreadsheet that is attached to the corresponding line item on the vendor schedule.	0	0	7,753	7,753
7063	CONTRACTS - C	0	0	8,190	8,190

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item records expenditures for two different HVAC contracts. The first contract is an agency contract for the maintenance and inspection services on HVAC systems, two chillers, and a water-cooling tower. The biennial budget request is based on the contingency authority of the HVAC contract. It is important to have contingency authority for the agency to have the ability to quickly resolve HVAC issues at the children's psychiatric hospital or the neighborhood family service center. The second contract is an agency contract to provide energy and control systems management for two chillers located at 6171 W. Charleston Blvd., buildings 7 and 17. The controls and software management program on these two chillers operate under the Alerton product line and Climatec is the only authorized provider in the Las Vegas area that can maintain this proprietary equipment. The adjustment is mainly related to the Climatec contract because it was discovered that the equipment operated under proprietary equipment in the base year and this is a new agency contract.				
7064	CONTRACTS - D The agency has reduced its projected need for painting services down to the annualized contracted authority for painting services.	0	0	-6,416	-6,416
7066	CONTRACTS - F This is an agency contract for landscaping services on the West Charleston campus. Aside from the fixed monthly contractual payments, this contract is used in conjunction with the electrical services or plumbing contract. Rather than get charged higher rates from the other trade contracts, it is more cost effective to utilize the landscaping contract for any trenching that is needed. The biennium request is derived from the fixed rate for monthly services plus the five-year average for repairs. For more detail on the calculations, please see the spreadsheet that is attached to the corresponding line item on the vendor schedule.	0	0	12,348	12,348
7067	CONTRACTS - G This is an agency contract for preventative maintenance and emergency repairs for the Desert Willow Treatment Center generator. The budget request is based on the contract's total authority divided by the total number of years (\$10,380 divided by 4 years = \$2,595). It is important to have contingency funding budgeted in the event the generator needs an emergency repair. An operational generator is essential to ensuring the children's psychiatric hospital can continue to function in the event of an electrical power disruption.	0	0	1,187	1,187
7068	CONTRACTS - H This is an agency contract for electrical services. The biennium request is based on a five-year average of expenditures. This contingency authority is essential to responding to routine maintenance and emergency projects on the West Charleston campus. There are thirteen (13) state-owned buildings on this campus, some of which were constructed back in 1974. Due to licensing concerns, it is critical that the agency has the means to immediately address program requirements for the health and safety of staff and clients. For more detail on the calculations, please see the spreadsheet that is attached to the corresponding line item on the vendor schedule.	0	0	8,463	8,463
7069	CONTRACTS - I This is an agency contract for a service that cleans and sanitizes evaporator coils, condenser coils, blower fans, ductwork vents, and the registers of the HVAC systems. Due to the pandemic, it is anticipated that this contract authority will be used each fiscal year. The biennium request is based on the contract authority of \$3,879 per year.	0	0	3,879	3,879
7070	CONTRACTS - J This adjustment eliminates one-time expenditures for fire safety projects.	0	0	-125,663	-125,663
7071	CONTRACTS - K This line item adjustment adds additional contract authority for emergency repairs for water treatment services.	0	0	500	500
TOTAL FOR CATEGORY 07		0	0	-92,858	-92,858
14	CMHS GRANT The Community Mental Health Services (CMHS) grant is used to reimburse the agency for mental health services that are being provided to underinsured or uninsured clients. The grant revenue being generated by the agency is being recorded under the revenue general ledger code 4669. The only expenditure item under the grant is the University of Nevada Las Vegas (UNLV) fellowship program. This fellowship program provides interns from UNLV to learn under the Desert Willow Treatment Center. While at the Desert Willow Treatment Center, these interns are providing mental health services to the clients of the inpatient hospital.				
7060	CONTRACTS This line item records contractual agreements related to the Community Mental Health Services block grant. This M150 request is being made to realign budget authority with the grant award. For more details, please review the corresponding line item on the vendor schedule.	0	0	76,361	76,361
TOTAL FOR CATEGORY 14		0	0	76,361	76,361
15	SYSTEM OF CARE GRANT This category was created to track the expenditures of the original System of Care (SOC) grant, which was awarded from the Substance Abuse and Mental Health Services Administration on July 7th, 2015. The federal revenue for this grant is recorded under the revenue general ledger code 3401. This grant project period ended on September 30, 2019.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The purpose of the grant funding is to expand Nevada's SOC for youth with serious emotional disorders (SED). This endeavor emphasizes expansion and adoption of the SOC approach through dissemination of training and knowledge that focuses on capacity building and implementation of programs to ensure SED youth and their families are engaged in effective services and have greater access to innovative and evidence based, trauma informed practices. In keeping with SOC principles, goals, and objectives the program will focus on community-based services that are delivered at a local level; are family driven and youth guided; culturally and linguistically competent; individualized and strength based; with measures and metrics that ensure the SOC is data driven and accountable. This plan incorporates workforce development, governance and accountability for underinsured or undocumented youth and families. The plan relies heavily on technical assistance, collaboration with stakeholders, consumers and community partners and rigorous evaluation and quality assurance.				
6100	PER DIEM OUT-OF-STATE This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-3,028	-3,028
6130	PUBLIC TRANS OUT-OF-STATE This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-100	-100
6150	COMM AIR TRANS OUT-OF-STATE This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-1,327	-1,327
6200	PER DIEM IN-STATE This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-9,934	-9,934
6210	FS DAILY RENTAL IN-STATE This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-753	-753
6215	NON-FS VEHICLE RENTAL IN-STATE This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-585	-585
6230	PUBLIC TRANSPORTATION IN-STATE This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-116	-116
6240	PERSONAL VEHICLE IN-STATE This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-852	-852
6250	COMM AIR TRANS IN-STATE This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-7,411	-7,411
7020	OPERATING SUPPLIES This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-3,600	-3,600
7041	PRINTING AND COPYING - A This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-105	-105
7061	CONTRACTS - A This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-158,111	-158,111
7062	CONTRACTS - B This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-169,500	-169,500
7064	CONTRACTS - D This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-116,372	-116,372
7065	CONTRACTS - E This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.	0	0	-68,902	-68,902
7068	CONTRACTS - H	0	0	-33,462	-33,462

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.				
7069	CONTRACTS - I	0	0	-45,160	-45,160
	This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.				
7070	CONTRACTS - J	0	0	-26,576	-26,576
	This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.				
7071	CONTRACTS - K	0	0	-11,449	-11,449
	This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.				
7072	CONTRACTS - L	0	0	-2,438	-2,438
	This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.				
7075	MED/HEALTH CARE CONTRACTS	0	0	-37,151	-37,151
	This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-11,955	-11,955
	This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.				
7291	CELL PHONE/PAGER CHARGES	0	0	-503	-503
	This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.				
7300	DUES AND REGISTRATIONS	0	0	-10,060	-10,060
	This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-5,805	-5,805
	This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	-533	-533
	This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-945	-945
	This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-20,734	-20,734
	This federal grant terminated on September 30, 2019. Due to its termination, these expenditures are being eliminated as a one-time expenditure.				
TOTAL FOR CATEGORY 15		0	0	-747,467	-747,467

17 PEDIATRIC MENTAL HEALTH ACCESS

This category was created to track the expenditures of the Pediatric Mental Health Care Access Program grant, which was awarded from the Health Resources and Services Administration on September 14th, 2018. The federal revenue for this five-year grant is recorded under the revenue general ledger code 3580.

The purpose of the Pediatric Mental Health Care Access Program is to promote behavioral health integration in pediatric primary care by supporting the development of new or the improvement of existing statewide or regional pediatric mental health care telehealth access programs.

6150	COMM AIR TRANS OUT-OF-STATE	0	0	-439	-439
	This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.				
6200	PER DIEM IN-STATE	0	0	11,798	11,798
	This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.	0	0	-221	-221
6240	PERSONAL VEHICLE IN-STATE This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.	0	0	-49	-49
6250	COMM AIR TRANS IN-STATE This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.	0	0	-792	-792
7020	OPERATING SUPPLIES This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.	0	0	-340	-647
7041	PRINTING AND COPYING - A This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.	0	0	-103	-103
7060	CONTRACTS This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.	0	0	5,535	-4,465
7110	NON-STATE OWNED OFFICE RENT This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.	0	0	-150	-150
7291	CELL PHONE/PAGER CHARGES This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.	0	0	595	595
7299	TELEPHONE & DATA WIRING This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.	0	0	-60	-60
7300	DUES AND REGISTRATIONS This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.	0	0	-1,350	-1,350
7320	INSTRUCTIONAL SUPPLIES This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.	0	0	-46,917	-46,917
7430	PROFESSIONAL SERVICES This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.	0	0	-70	-70
8241	NEW FURNISHINGS <\$5,000 - A This line item is being adjusted to realign budget authority with the Pediatric Mental Health Access grant award.	0	0	-472	-472
TOTAL FOR CATEGORY 17		0	0	-33,035	-43,342

18 SOC FOR SED YOUTH

This category was created to track the expenditures of the new System of Care (SOC) grant, which was awarded from the Substance Abuse and Mental Health Services Administration on September 10th, 2019. The federal revenue for this four-year grant is recorded under revenue general ledger code 3402.

The purpose of the grant funding is to expand Nevada's SOC for youth with serious emotional disorders (SED). This endeavor emphasizes expansion and adoption of the SOC approach through dissemination of training and knowledge that focuses on capacity building and implementation of programs to ensure SED youth and their families are engaged in effective services and have greater access to innovative and evidence based, trauma informed practices. In keeping with SOC principles, goals, and objectives the program will focus on community-based services that are delivered at a local level; are family driven and youth guided; culturally and linguistically competent; individualized and strength based; with measures and metrics that ensure the SOC is data driven and accountable. This plan incorporates workforce development, governance and accountability for underinsured or undocumented youth and families. The plan relies heavily on technical assistance, collaboration with stakeholders, consumers and community partners and rigorous evaluation and quality assurance.

6100	PER DIEM OUT-OF-STATE This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-4,506	-4,506
6130	PUBLIC TRANS OUT-OF-STATE This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-80	-80
6150	COMM AIR TRANS OUT-OF-STATE This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-1,220	-1,220
6200	PER DIEM IN-STATE This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	69,770	69,770
6210	FS DAILY RENTAL IN-STATE This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-783	-783

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-298	-298
6230	PUBLIC TRANSPORTATION IN-STATE This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-61	-61
6240	PERSONAL VEHICLE IN-STATE This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-259	-259
6250	COMM AIR TRANS IN-STATE This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-732	-732
7000	OPERATING This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	238,886	211,717
7020	OPERATING SUPPLIES This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	3,913	3,913
7045	STATE PRINTING CHARGES This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-31	-31
7060	CONTRACTS This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	1,757,371	1,757,371
7061	CONTRACTS - A This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-113,824	-113,824
7062	CONTRACTS - B This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-24,122	-24,122
7063	CONTRACTS - C This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-34,042	-34,042
7064	CONTRACTS - D This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-5,923	-5,923
7065	CONTRACTS - E This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-3,000	-3,000
7069	CONTRACTS - I This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-62,387	-62,387
7075	MED/HEALTH CARE CONTRACTS This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-110,440	-110,440
7180	MED/DENT SVCS - NON-CONTRACT This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-1,000	-1,000
7291	CELL PHONE/PAGER CHARGES This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	184	184
7300	DUES AND REGISTRATIONS This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-1,747	-1,747
7320	INSTRUCTIONAL SUPPLIES This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-494	-494
7750	NON EMPLOYEE IN-STATE TRAVEL This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-6,977	-6,977
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-1,336	-1,336
8371	COMPUTER HARDWARE <\$5,000 - A This line item is being adjusted to realign budget authority with the System of Care grant award.	0	0	-1,953	-1,953
TOTAL FOR CATEGORY 18		0	0	1,694,909	1,667,740

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
20	MOBILE CRISIS UNIT				
	This category records expenditures associated with the mobile crisis program. The expenditures of this program are reimbursed through the Funds for a Healthy Nevada. The revenue associated with this category is recorded under revenue general ledger code 4758.				
6100	PER DIEM OUT-OF-STATE This line item is being realigned to the current biennium budget request for mobile crisis training.	0	0	-3,800	-3,800
6130	PUBLIC TRANS OUT-OF-STATE This line item is being realigned to the current biennium budget request for mobile crisis training.	0	0	-73	-73
6150	COMM AIR TRANS OUT-OF-STATE This line item is being realigned to the current biennium budget request for mobile crisis training.	0	0	-3,606	-3,606
6211	FS MONTHLY VEHICLE RENTAL IN-STATE The fleet services adjustment is being requested to adjust for the base year expenditures being lower than a typical fiscal year due to the COVID-19 pandemic. For more details, please see the fleet services schedule.	0	0	2,812	2,812
705A	NON B&G - PROP. & CONT. INSURANCE This line item is driven by the "Building Rent Non-Buildings and Grounds" schedule. The insurance increase is tied to an increase in the annual rent.	0	0	45	45
7062	CONTRACTS - B This is an agency contract for ongoing training and consultation services for the mobile crisis program. Rehabilitation mental health services requires that mobile crisis staff complete a 16 hour training program. At a minimum, this training must include the following core competencies: a. Case file documentation; b. Recipient's rights; c. Client confidentiality pursuant to state and federal regulations; d. Communication skills; e. Problem solving and conflict resolution skills; f. Communication techniques for individuals with communication or sensory impairments; g. Cardio Pulmonary Resuscitation (CPR) certification (certification may be obtained outside the agency); and h. Understanding the components of a Rehabilitation Plan. The annualized contract authority per year is \$25,000.	0	0	5,067	5,067
7110	NON-STATE OWNED OFFICE RENT The rent adjustment being requested is related to the contractual increase in the square footage rate for each year in the biennium.	0	0	4,324	4,324
7771	COMPUTER SOFTWARE <\$5,000 - A This line item is being eliminated as a one-time expenditure.	0	0	-2,100	-2,100
8371	COMPUTER HARDWARE <\$5,000 - A This line item is being eliminated as a one-time expenditure.	0	0	-6,908	-6,908
	TOTAL FOR CATEGORY 20	0	0	-4,239	-4,239
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item adjustment is related to a contract with the Public Consulting Group. These charges were previously being recorded under Cat 04 Operating. Since the contract is related to information services, these expenditures will now be recorded under the information services expenditure category.	0	0	29,147	29,147
7460	EQUIPMENT PURCHASES < \$1,000 These expenditures are being eliminated as a one-time cost.	0	0	-17,072	-17,072
7547	EITS BUSINESS PRODUCTIVITY SUITE These expenditures are being eliminated as a one-time cost.	0	0	-501	-501
8371	COMPUTER HARDWARE <\$5,000 - A These expenditures are being eliminated as a one-time cost.	0	0	-1,517	-1,517
	TOTAL FOR CATEGORY 26	0	0	10,057	10,057
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	1,602	1,602

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item adjustment is related to the expenditures under the Prism vendor. This is an agency contract to provide classroom training for Cardiopulmonary Resuscitation (CPR), Automated External Defibrillator (AED) along with techniques to relieve choking (Heimlich) and First Aid in compliance with the current American Heart Association guidelines for Basic Life Support. First Aid to include preparedness for situations with bleeding, environmental, fainting, bites, poison, heart attacks and low blood sugar etc. Contractor to provide all training materials, handouts, videos, mannequins, equipment, etc. These courses will be provided to the mental health staff of the agency. Upon staff's successful course completion, Contractor will provide 2- year certification card. A five-year average of expenditures was used as the basis for the budget request.				
	TOTAL FOR CATEGORY 30	0	0	1,602	1,602
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This line item is eliminated as a one-time expenditure.	0	0	-1,170,876	-1,170,876
	TOTAL FOR CATEGORY 93	0	0	-1,170,876	-1,170,876
95	DEFERRED FACILITIES MAINTENANCE				
	This expenditure category records deferred maintenance expenditures for projects that were approved during the biennial budget process.				
7062	CONTRACTS - B This line item is eliminated as a one-time expenditure.	0	0	-17,337	-17,337
7070	CONTRACTS - J This line item is eliminated as a one-time expenditure.	0	0	-39,850	-39,850
	TOTAL FOR CATEGORY 95	0	0	-57,187	-57,187
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,621,197	-1,657,402
M425	DEFERRED FACILITIES MAINTENANCE				
	This request funds deferred maintenance projects essential for the security and operation of DCFS facilities.. As facilities age, there is a need to upkeep, repair and maintain state-owned property. These projects ensure the health and safety of the agency staff, clients, and the general public. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	433,894	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	433,894	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
	This expenditure category records deferred maintenance expenditures for projects that were approved during the biennial budget process.				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	433,894	0
	TOTAL FOR CATEGORY 95	0	0	433,894	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	433,894	0
E910	TRANSFERS FROM BA 3646 TO BA 3281				
	This request transfers one Clinical Program Manager 2, one Psychiatric Caseworker 1, and two Psychiatric Caseworker 2's from budget account 3646 to budget account 3281. These transfers align the positions with the program areas that they currently serve.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-231,460	-237,155
3860	MEDICAID FMAP	0	0	-125,360	-129,049

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	-356,820	-366,204
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-261,216	-269,046
5200	WORKERS COMPENSATION	0	0	-3,505	-3,525
5300	RETIREMENT	0	0	-39,835	-41,029
5400	PERSONNEL ASSESSMENT	0	0	-1,076	-1,076
5500	GROUP INSURANCE	0	0	-37,600	-37,600
5700	PAYROLL ASSESSMENT	0	0	-353	-353
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,131	-7,345
5800	UNEMPLOYMENT COMPENSATION	0	0	-393	-405
5840	MEDICARE	0	0	-3,787	-3,901
	TOTAL FOR CATEGORY 01	0	0	-354,896	-364,280
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-12	-12
7054	AG TORT CLAIM ASSESSMENT	0	0	-342	-342
	TOTAL FOR CATEGORY 04	0	0	-354	-354
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,106	-1,106
7556	EITS SECURITY ASSESSMENT	0	0	-464	-464
	TOTAL FOR CATEGORY 26	0	0	-1,570	-1,570
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	-356,820	-366,204
TOTAL REVENUES FOR BUDGET ACCOUNT 3646		28,172,216	32,062,227	32,986,821	33,297,574
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3646		28,172,216	32,062,227	32,986,821	33,297,574

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3648 HHS-DPBH - RURAL CLINICS

Rural Clinics assists adults and children with mental illness through outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. Statutory Authority: NRS 433; 433A; 433C.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 122 employees and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Rural Clinics budget account.	11,385,058	12,199,387	11,348,947	13,069,324
2510	REVERSIONS General Fund appropriations reverted back to the state at the end of the state fiscal year.	0	0	0	0
3431	HUD SHELTER PLUS GRANT RGL 3431 is used to track the Federal Housing and Urban Development-Shelter Plus Grant. The funding is for the housing of homeless mentally ill individuals that meet the Continuums of Care of High-performing Communities Prevention Activities. Match required no MOE required. [See Attachment]	209,112	209,112	130,355	175,344
3802	CLIENT CHARGE Revenue from third party payers or clients for services provided by Rural Clinics. This revenue funds category 01. See attached projections. [See Attachment]	57,184	59,340	0	59,202
3816	MEDICAID MCOP Based on a ruling from CMS, the state is no longer eligible to receive safety net payments passed through Medicaid Managed Care companies. This revenue source will be eliminated in the SFY 22/23 biennium [See Attachment]	1,162	0	0	731
3817	MEDICAL SERVICES CHARGE Revenue received from Medicare for services provided by Rural Clinics to Medicare-eligible clients. This revenue funds category 01. See attached projection. [See Attachment]	257,006	296,419	265,574	258,953
3818	PHOTOCOPY SERVICE CHARGE Revenue for charges to provide copies of Health Information Records requested by clients. Revenue projections are based on a three-year average. This revenue funds category 04. [See Attachment]	1,308	2,125	2,878	1,508
3860	TITLE XIX MEDICAID - OUTPATIENT Reimbursement of charges for qualified services provided to patients who are Medicaid eligible. This revenue funds category 01. See attached projections. [See Attachment]	2,160,550	2,075,945	3,198,802	1,846,587
3862	TITLE XIX MEDICAID CASE MGMT Revenue received from Medicaid for case management services provided by Rural Clinics for Medicaid-eligible clients. This revenue funds category 01. See attached projections. [See Attachment]	454,723	404,742	932,972	371,251
3864	MEDICAID ADMIN CHARGES This RGL is for revenue received from Medicaid Budget Account 3158 Cat 11 for Medicaid Administrative services. The Division of Public and Behavioral Health (DPBH) is reimbursed by Medicaid through a contract with the Division of Healthcare Financing and Policy (HCFP). Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved Cost Allocation Plan (CAP). The federal share of those costs and services allowable under the Title XIX program are reimbursed at the current rate of 50% for administrative claims. Please see attached contract.	0	12,598	0	0
3870	TITLE XXI - NEVADA CHECK UP Reimbursement of charges for qualified services provided to patients who are Medicaid (Nevada Check Up)eligible. This revenue funds category 01.	64,154	120,121	0	62,435

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4200	See attached projections. [See Attachment] INSURANCE RECOVERIES Revenue received from third party insurance companies. This revenue funds category 01. See attached projections. [See Attachment]	331,766	405,733	182,054	358,140
4254	MISCELLANEOUS REVENUE This is the estimated funding from revenue generated by revenue such as witness fees. This money is reverted at the end of the state fiscal year.	78	2,507	2,503	245
4758	[See Attachment] TRANSFER FROM TREASURER RGL 4758 is used to track Healthy Nevada Funds that are transferred from the Treasurer's Office, BA 1090 Category 37, to fund the Adult and Children Mobile Crisis Program. Expenditures associated with this funding source are tracked in special use categories 23 and 24. See attached Healthy Nevada Fund Allocation. [See Attachment]	565,265	694,573	611,466	694,573
TOTAL REVENUES FOR DECISION UNIT B000		15,487,366	16,482,602	16,675,551	16,898,293
EXPENDITURE					
01	PERSONNEL This category funds personnel costs for 113.03 full-time equivalent employees in the Base budget and is funded with multiple revenue sources.				
5100	SALARIES	7,353,133	7,950,283	8,168,180	8,352,483
5200	WORKERS COMPENSATION	100,354	105,788	106,491	106,250
5300	RETIREMENT	1,384,445	1,478,741	1,495,453	1,526,159
5400	PERSONNEL ASSESSMENT	32,100	32,551	32,551	32,551
5420	COLLECTIVE BARGAINING ASSESSMENT	606	0	606	606
5500	GROUP INSURANCE	967,453	1,156,200	1,156,200	1,156,200
5700	PAYROLL ASSESSMENT	10,792	10,691	10,692	10,692
5750	RETIRED EMPLOYEES GROUP INSURANCE	172,078	217,050	222,993	228,031
5800	UNEMPLOYMENT COMPENSATION	11,141	12,317	12,256	12,530
5810	OVERTIME PAY	1,524	0	1,524	1,524
5840	MEDICARE	103,370	115,283	118,452	121,114
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	-250,230	0	0
5910	STANDBY PAY	2,282	0	2,282	2,282
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	17,441	0	17,441	17,441
TOTAL FOR CATEGORY 01		10,156,719	10,828,674	11,345,121	11,567,863
03	IN-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	9,687	11,855	9,687	9,687
6210	FS DAILY RENTAL IN-STATE	288	586	288	288

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	104,953	119,305	104,953	104,953
6215	NON-FS VEHICLE RENTAL IN-STATE	584	367	584	584
6220	AUTO MISC - IN-STATE	175	0	175	175
6240	PERSONAL VEHICLE IN-STATE	820	1,978	820	820
6250	COMM AIR TRANS IN-STATE	1,306	4,956	1,306	1,306
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 03	117,813	139,047	117,813	117,813
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	17,284	27,825	17,284	17,284
7030	FREIGHT CHARGES	1,741	574	1,741	1,741
7040	NON-STATE PRINTING SERVICES	537	0	537	537
7044	PRINTING AND COPYING - C	9,630	5,850	9,630	9,630
7045	STATE PRINTING CHARGES	2,043	2,496	2,043	2,043
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	446	365	366	366
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	776	0	776	776
7052	VEHICLE COMP & COLLISION INS	580	580	580	580
7054	AG TORT CLAIM ASSESSMENT	10,364	10,345	10,346	10,346
7059	AG VEHICLE LIABILITY INSURANCE	751	751	751	751
705A	NON B&G - PROP. & CONT. INSURANCE	0	768	0	0
7060	CONTRACTS	18,440	16,680	18,440	18,440
7062	CONTRACTS - B	0	0	0	0
7065	CONTRACTS - E	1,848	1,800	1,848	1,848
7070	CONTRACTS - J	376	251	376	376
7072	CONTRACTS - L	0	7,431	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,041	0	7,041	7,041
7074	HARDWARE LICENSE/MNT CONTRACTS	7,141	0	7,141	7,141
7090	EQUIPMENT REPAIR	0	195	0	0
	These are expenditures for repairs not covered by maintenance agreements.				
7110	NON-STATE OWNED OFFICE RENT	943,654	991,619	943,654	943,654
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7130	BOTTLED WATER	689	891	689	689
	These expenditures are for bottled water in the Mental Health Clinics which enable clients to receive medications in the presence of clinicians.				
7132	ELECTRIC UTILITIES	436	0	436	436
7134	NATURAL GAS UTILITIES	42	0	42	42
7135	PROPANE UTILITIES	0	125	0	0
7138	OTHER UTILITIES	63	0	63	63
7150	MOTOR POOL FLEET MAINTENANCE	749	0	749	749
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,160	1,339	2,160	2,160
	This expenditure is for maintenance on the two agency owned vehicles located in Carson and Elko which are used for the transportation of clients and for staff travel for meetings, trainings, etc.				
7153	GASOLINE	342	1,193	342	342

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This expenditure is for fuel for the two agency owned vehicles located in Carson and Elko which are used for the transportation of clients and for staff travel for meetings, trainings, etc				
7176	PROTECTIVE GEAR	1,021	0	1,021	1,021
7185	MED/DENT SUPP - NON-CONTRACT	2,441	3,188	2,441	2,441
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	7,153	7,153	7,153	7,153
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	650	604	650	650
7285	POSTAGE - STATE MAILROOM	6,066	4,498	6,066	6,066
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	8,853	9,645	8,853	8,853
7290	PHONE, FAX, COMMUNICATION LINE	52,420	49,928	52,420	52,420
7291	CELL PHONE/PAGER CHARGES	13,130	17,394	13,130	13,130
7294	CONFERENCE CALL CHARGES	1,654	2,246	1,654	1,654
7296	EITS LONG DISTANCE CHARGES	21,499	15,248	21,499	21,499
7299	TELEPHONE & DATA WIRING	8,270	0	8,270	8,270
7301	MEMBERSHIP DUES	50	0	50	50
7302	REGISTRATION FEES	299	0	299	299
7320	INSTRUCTIONAL SUPPLIES	0	927	0	0
7370	PUBLICATIONS AND PERIODICALS	4,162	3,905	4,162	4,162
7385	STAFF PHYSICALS	165	0	165	165
7390	CREDIT CARD DISCOUNT FEES	1,598	850	1,598	1,598
7430	PROFESSIONAL SERVICES	3,547	340	3,547	3,547
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,718	4,595	6,718	6,718
7630	MISCELLANEOUS GOODS, MATERIALS	710	53	710	710
7638	MISCELLANEOUS SERVICES - B	0	2,587	0	0
7650	REFUNDS	184	0	184	184
7771	COMPUTER SOFTWARE <\$5,000 - A	147	0	147	147
7960	RENTALS FOR LAND/EQUIPMENT	6,644	5,769	6,644	6,644
7980	OPERATING LEASE PAYMENTS	26,285	27,725	26,285	26,285
8241	NEW FURNISHINGS <\$5,000 - A	12,374	0	12,374	12,374
8371	COMPUTER HARDWARE <\$5,000 - A	530	0	530	530
9038	TRANS TO HUMAN RES DIR OFFICE "This contract is for after hour crisis intervention, staffed by specially trained individuals, but not medical professionals. Please see attached contract."	40,000	42,000	40,000	40,000
9048	TRANS TO RURAL CLINICS	-7,139	0	-7,139	-7,139
	TOTAL FOR CATEGORY 04	1,251,542	1,274,711	1,251,444	1,251,444
08	PROFESSIONAL SERVICES				
	This category funds Rural Clinics contracted Psychiatric services. These contracted services are expected to continue in fiscal year 2014 and fiscal year 2015.				
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7060	CONTRACTS	237,423	107,176	237,423	237,423

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	61,356	0	61,356	61,356
7064	CONTRACTS - D	132,856	100,664	132,856	132,856
7075	MED/HEALTH CARE CONTRACTS Contracts for Psychiatric Doctors at each Rural Services Clinic. Contracts attached to Category 08.	1,699,509	2,178,861	1,699,509	1,699,509
8511	EXPENDITURES LYON CO	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO Ongoing tele-med psychiatric services.	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	35,085	41,786	35,085	35,085
TOTAL FOR CATEGORY 08		2,166,229	2,428,487	2,166,229	2,166,229
18	STATE TRANSITIONAL HOME CARE				
8575	AID TO GOVERNMENTAL UNITS-A	158,034	181,248	158,034	158,034
8780	AID TO NON-PROFIT ORGS	0	0	0	0
TOTAL FOR CATEGORY 18		158,034	181,248	158,034	158,034
19	FEDERAL TRANSITIONAL HOME CARE				
7060	CONTRACTS	24,016	0	24,016	24,016
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	106,339	209,112	106,339	106,339
8780	AID TO NON-PROFIT ORGS	0	0	0	0
TOTAL FOR CATEGORY 19		130,355	209,112	130,355	130,355
23	ADULT MOBILE RESPONSE				
7064	CONTRACTS - D	18,146	368,846	18,146	18,146
7075	MED/HEALTH CARE CONTRACTS	294,760	0	294,760	294,760
7302	REGISTRATION FEES	234	0	234	234
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 23		313,140	368,846	313,140	313,140
24	CHILDREN'S MOBILE RESPONSE				
6200	PER DIEM IN-STATE	1,802	10,000	1,802	1,802
6210	FS DAILY RENTAL IN-STATE	90	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	157	0	157	157
6240	PERSONAL VEHICLE IN-STATE	49	0	49	49
6250	COMM AIR TRANS IN-STATE	1,924	0	1,924	1,924
6251	COMM AIR TRANS IN-STATE-A	120	0	120	120
7000	OPERATING	0	-242	0	0
7020	OPERATING SUPPLIES	1,323	4,476	1,323	1,323
7030	FREIGHT CHARGES	284	0	284	284
7040	NON-STATE PRINTING SERVICES	537	0	537	537
7045	STATE PRINTING CHARGES	1,040	0	1,040	1,040

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7064	CONTRACTS - D	24,388	0	24,388	24,388
7075	MED/HEALTH CARE CONTRACTS	262,191	296,000	262,191	262,191
7291	CELL PHONE/PAGER CHARGES	3,411	3,000	3,411	3,411
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	480	0	480	480
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	309	0	309	309
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	221	0	221	221
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
	TOTAL FOR CATEGORY 24	298,326	313,234	298,326	298,326
26	INFORMATION SERVICES				
	This category is for IT related expenditures, such as email, VPN, and computers, for non-federally funded staff.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	56,192	20,451	56,192	56,192
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7138	OTHER UTILITIES	9,283	0	9,283	9,283
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	180,381	112,705	180,381	180,381
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	99	0	99	99
7430	PROFESSIONAL SERVICES	540	0	540	540
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) See note attached to line in EITS schedule.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	68,069	78,299	68,069	68,069
7554	EITS INFRASTRUCTURE ASSESSMENT	33,560	33,476	33,476	33,476
7556	EITS SECURITY ASSESSMENT	14,060	14,025	14,025	14,025
7771	COMPUTER SOFTWARE <\$5,000 - A	152	0	152	152
8371	COMPUTER HARDWARE <\$5,000 - A	8,816	0	8,816	8,816
	TOTAL FOR CATEGORY 26	371,152	258,956	371,033	371,033
28	MENTAL HEALTH COURT				
7020	OPERATING SUPPLIES	0	522	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	7,580	0	0
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	199	5,467	199	199
8741	SUBSIDY TO INDIVIDUALS	0	1,000	0	0
8778	CLIENT RENT PROVIDERS	19,799	13,068	19,799	19,799
	TOTAL FOR CATEGORY 28	19,998	27,637	19,998	19,998

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,457	2,260	1,457	1,457
6120	AUTO MISC OUT-OF-STATE	0	52	0	0
6130	PUBLIC TRANS OUT-OF-STATE	78	282	78	78
6140	PERSONAL VEHICLE OUT-OF-STATE	3	107	3	3
6150	COMM AIR TRANS OUT-OF-STATE	487	1,378	487	487
6151	COMM AIR TRANS OUT-OF-STATE-A	0	26	0	0
6200	PER DIEM IN-STATE	377	508	377	377
6210	FS DAILY RENTAL IN-STATE	0	61	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	126	0	126	126
6240	PERSONAL VEHICLE IN-STATE	0	129	0	0
6250	COMM AIR TRANS IN-STATE	266	928	266	266
7060	CONTRACTS	4,179	42,600	4,179	4,179
7066	CONTRACTS - F	5,017	0	5,017	5,017
7075	MED/HEALTH CARE CONTRACTS	2,000	0	2,000	2,000
7301	MEMBERSHIP DUES	150	0	150	150
7302	REGISTRATION FEES	11,674	0	11,674	11,674
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,124	0	1,124	1,124
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 30	26,938	48,331	26,938	26,938
40	MEDICATIONS				
7060	CONTRACTS	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	23,277	35,151	23,277	23,277
7280	OUTSIDE POSTAGE	1,832	1,898	1,832	1,832
7410	CLIENT MEDICAL PROVIDER PMTS	867	733	867	867
9038	TRANS TO HUMAN RES DIR OFFICE	7,787	10,000	7,787	7,787
	*The OptumRx contract has been moved to NCS under the UPL program. Budgeted amounts are based on estimates using historical amounts. Budget accounts 3161 and 3162 also use the NCS/OptumRx contract. Please see attached worksheet.				
	TOTAL FOR CATEGORY 40	33,763	47,782	33,763	33,763
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7132	ELECTRIC UTILITIES	6,214	5,973	6,214	6,214
7134	NATURAL GAS UTILITIES	2,846	2,922	2,846	2,846
7135	PROPANE UTILITIES	1,556	1,637	1,556	1,556
7136	GARBAGE DISPOSAL UTILITIES	0	95	0	0
7137	WATER & SEWER UTILITIES	0	561	0	0
	TOTAL FOR CATEGORY 59	10,616	11,188	10,616	10,616

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	MHDS COST ALLOCATION				
7399	COST ALLOCATION - F	59,288	120,726	59,288	59,288
739D	COST ALLOCATION - 739D	0	180,506	0	0
	TOTAL FOR CATEGORY 82	59,288	301,232	59,288	59,288
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,388	5,814	3,388	3,388
	TOTAL FOR CATEGORY 87	3,388	5,814	3,388	3,388
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	26,560	31,713	26,560	26,560
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	26,560	31,713	26,560	26,560
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	6,590	0	0
	TOTAL FOR CATEGORY 89	0	6,590	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	343,505	0	343,505	343,505
	TOTAL FOR CATEGORY 93	343,505	0	343,505	343,505
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,487,366	16,482,602	16,675,551	16,898,293
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,802	13,802
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	13,802	13,802
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
	This category is for IT related expenditures, such as email, VPN, and computers, for non-federally funded staff.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-366	-366
	TOTAL FOR CATEGORY 26	0	0	-366	-366
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	0	0	2,426	2,426
	TOTAL FOR CATEGORY 87	0	0	2,426	2,426
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	5,153	5,153
	TOTAL FOR CATEGORY 88	0	0	5,153	5,153
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	6,590	6,590
	TOTAL FOR CATEGORY 89	0	0	6,590	6,590
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	13,802	13,802
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Authorized General Fund appropriations to be used for the operation of the Rural Clinics budget account.	0	0	330,894	1,314,051
3818	PHOTOCOPY SERVICE CHARGE	0	0	27	0
3860	TITLE XIX MEDICAID - OUTPATIENT	0	0	139,796	0
3862	TITLE XIX MEDICAID CASE MGMT	0	0	743,221	0
4254	MISCELLANEOUS REVENUE	0	0	23	0
4758	TRANSFER FROM TREASURER	0	0	73,291	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,287,252	1,314,051
EXPENDITURE					
01	PERSONNEL				
	This category funds personnel costs for 113.03 full-time equivalent employees in the Base budget and is funded with multiple revenue sources.				
5420	COLLECTIVE BARGAINING ASSESSMENT Eliminate one-time expense per the budget instructions.	0	0	-606	-606
5810	OVERTIME PAY This adjustment eliminates one-time expenditures of overtime that the program is not pre-authorized to retain.	0	0	-1,524	-1,524
5904	VACANCY SAVINGS Per NEBS.	0	0	-250,230	-250,230
5910	STANDBY PAY Eliminate one-time expense per the budget instructions.	0	0	-2,282	-2,282
5970	TERMINAL ANNUAL LEAVE PAY This adjustment eliminates one-time expenditures of terminal sick leave that the program is not pre-authorized to retain.	0	0	-17,441	-17,441
	TOTAL FOR CATEGORY 01	0	0	-272,083	-272,083
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Fleet Services Vehicles. A00 Calculations: State Fiscal Year 20 Base:\$92,587. State Fiscal Year 22/23 Need:\$113,187. M150: \$20,600.	0	0	8,234	8,234

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 03	0	0	8,234	8,234
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to the base expenditure in the general ledger line item. Expenses are automatically moved to general ledger 705A based off the schedule rate adjustments.	0	0	-776	-776
705A	NON B&G - PROP. & CONT. INSURANCE Increase in the insurance charged based off the schedule rate adjustments.	0	0	731	731
7060	CONTRACTS This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Janitorial Services for 3 locations. A00 Calculations: State Fiscal Year 20. Base:\$18,400. State Fiscal Year 22/23 Need:\$19,040. M150: \$600.	0	0	600	600
7065	CONTRACTS - E This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Document Destruction Services. A00 Calculations: State Fiscal Year 20. Base:\$1848. State Fiscal Year 22/23 Need:\$1898. M150: \$50.	0	0	50	50
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. The increase is due to the rate increases for 22/23 biennium.	0	0	28,730	36,793
7130	BOTTLED WATER This adjustment eliminates one-time expenditures for bottle water services per budget instructions.	0	0	-689	-689
7255	B & G LEASE ASSESSMENT This decreases the monthly rate based off rent schedule rate adjustments.	0	0	-348	-348
7289	EITS PHONE LINE AND VOICEMAIL This increases the annual phone line and voice mail costs due to annualizing for vacancies in base year.	0	0	257	257
7299	TELEPHONE & DATA WIRING This adjustment eliminates one-time expenditures for telephone data wiring services per budget instructions.	0	0	-8,270	-8,270
7301	MEMBERSHIP DUES This adjustment eliminates one-time expenditures for fingerprinting services per budget instructions.	0	0	-50	-50
7302	REGISTRATION FEES This adjustment eliminates one-time expenditures for Graceland College and UNR for a course that helps individuals develop strategies, tips and techniques with dealing with difficult people removed per budget instructions.	0	0	-299	-299
7385	STAFF PHYSICALS This adjustment eliminates one-time expenditure for staff TB test in state fiscal year 20.	0	0	-165	-165
7430	PROFESSIONAL SERVICES This adjustment is for one time purchase form multiply vendor that were used for operational needs.	0	0	-3,360	-3,360
7460	EQUIPMENT PURCHASES < \$1,000 This increases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	1,227	1,227
7771	COMPUTER SOFTWARE <\$5,000 - A This request adjusts base expenditures including computer hardware & equipment. See equipment schedule for further detail.	0	0	-147	-147
8241	NEW FURNISHINGS <\$5,000 - A This adjustment eliminates one -time expense for furniture for the Children and Adult Mobile Crisis per the budget instructions.	0	0	-12,374	-12,374
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one -time expense for computer hardware per the budget instructions.	0	0	-530	-530
9048	TRANS TO RURAL CLINICS This adjustment eliminates one-time expenditures for rent reimbursement from BA 3170 for Darcy Davis. This to be removed per budget instructions.	0	0	7,139	7,139

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	11,726	19,789
08	PROFESSIONAL SERVICES				
	This category funds Rural Clinics contracted Psychiatric services. These contracted services are expected to continue in fiscal year 2014 and fiscal year 2015.				
7060	CONTRACTS This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Telehealth Services provided by UNR School of Medicine. A00 Calculations: State Fiscal Year 20. Base:\$237,423. State Fiscal Year 22/23 Need:\$260,048. M150: \$22,625.	0	0	22,625	22,625
7062	CONTRACTS - B This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Western State Commission for Psychologist Internship Program. A00 Calculations: State Fiscal Year 20. Base:\$61,356. State Fiscal Year 22/23 Need: \$0. M150: (\$61,356).	0	0	-61,356	-61,356
7064	CONTRACTS - D This adjustment recognizes the difference between the actual expenditures for state fiscal year 2020 and the anticipated expenditures for the 2022/23 biennium.	0	0	830	830
7075	MED/HEALTH CARE CONTRACTS This request adjusts base expenditures which is driven by multiple vendor as listed in the vendor schedule.	0	0	492,374	492,374
	TOTAL FOR CATEGORY 08	0	0	454,473	454,473
23	ADULT MOBILE RESPONSE				
7064	CONTRACTS - D This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Manpower services for contracted Admin Asst 2. A00 Calculations: State Fiscal Year 20. Base:\$18,146. State Fiscal Year 22/23 Need: \$24,932. M150: \$6,786.	0	0	6,786	6,786
7075	MED/HEALTH CARE CONTRACTS This request adjusts base expenditures which is driven by multiple vendor as listed in the vendor schedule.	0	0	51,566	51,566
	TOTAL FOR CATEGORY 23	0	0	58,352	58,352
24	CHILDREN'S MOBILE RESPONSE				
7075	MED/HEALTH CARE CONTRACTS This request adjusts base expenditures which is driven by multiple vendor as listed in the vendor schedule.	0	0	13,785	13,745
7460	EQUIPMENT PURCHASES < \$1,000 This increases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	1,154	1,154
	TOTAL FOR CATEGORY 24	0	0	14,939	14,899
26	INFORMATION SERVICES				
	This category is for IT related expenditures, such as email, VPN, and computers, for non-federally funded staff.				
7073	SOFTWARE LICENSE/MNT CONTRACTS This increase adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium and these costs are driven by the vendor schedule.	0	0	3,180	3,180
7299	TELEPHONE & DATA WIRING This adjustment eliminates one-time expenditures for telephone data wiring services per budget instructions.	0	0	-99	-99
7430	PROFESSIONAL SERVICES This decrease adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium and these costs are driven by the vendor schedule.	0	0	-540	-540
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,499	1,499

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This increases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8,436	8,436
	This adjustment reconciles the business productivity accounts with current FTE				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-152	-152
	This request adjusts base expenditures including computer hardware & equipment. See equipment schedule for further detail.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,816	-8,816
	This request adjusts base expenditures including computer hardware & equipment. See equipment schedule for further detail.				
	TOTAL FOR CATEGORY 26	0	0	3,508	3,508
30	TRAINING				
7075	MED/HEALTH CARE CONTRACTS	0	0	8,250	8,250
	This recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for DR Kenneth McKay LTD. A00 Calculations: State Fiscal Year 20 Base:\$5017. State Fiscal Year 22/23 Need:\$10,250. M150: \$5233.				
7301	MEMBERSHIP DUES	0	0	-150	-150
	This adjustment eliminates one-time expenditures for a online training of Certified Application Counselor (CAC) per budget instructions.				
7302	REGISTRATION FEES	0	0	-11,674	-11,674
	This adjustment eliminates one-time expenditures for multiple providers for CAMS Care online Training. Training was for a Psychiatric Case Worker II in administrative office responsible for teaching other case managers basic tenets of Basic Skills Training (BST) for clients. Per Budget Instruction.				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-1,124	-1,124
	This adjustment eliminates one-time expenditures for employee reimbursement for certification class per budget instructions.				
	TOTAL FOR CATEGORY 30	0	0	-4,698	-4,698
82	MHDS COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	341,085	339,836
	Increase in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.				
739D	COST ALLOCATION - 739D	0	0	1,015,221	1,035,246
	Increase in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.				
	TOTAL FOR CATEGORY 82	0	0	1,356,306	1,375,082
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-343,505	-343,505
	Reversions reflect the amount of funds reverted to the State General Fund at the end of SFY20.				
	TOTAL FOR CATEGORY 93	0	0	-343,505	-343,505
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,287,252	1,314,051
M802	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts. [See Attachment]				

REVENUE

00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	429	935
3862	TITLE XIX MEDICAID CASE MGMT	0	0	505	0
TOTAL REVENUES FOR DECISION UNIT M802		0	0	934	935

EXPENDITURE

82	MHDS COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	934	935
TOTAL FOR CATEGORY 82		0	0	934	935
TOTAL EXPENDITURES FOR DECISION UNIT M802		0	0	934	935

M803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.
[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,439	-5,305
3862	TITLE XIX MEDICAID CASE MGMT	0	0	-2,866	0
TOTAL REVENUES FOR DECISION UNIT M803		0	0	-5,305	-5,305

EXPENDITURE

82	MHDS COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	-5,305	-5,305
TOTAL FOR CATEGORY 82		0	0	-5,305	-5,305
TOTAL EXPENDITURES FOR DECISION UNIT M803		0	0	-5,305	-5,305

E710 EQUIPMENT REPLACEMENT

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

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	214,994	184,306
TOTAL REVENUES FOR DECISION UNIT E710		0	0	214,994	184,306

EXPENDITURE

26	INFORMATION SERVICES				
This category is for IT related expenditures, such as email, VPN, and computers, for non-federally funded staff.					
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	21,888	27,406
8370	COMPUTER HARDWARE >\$5,000	0	0	67,070	52,860
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	126,036	104,040
TOTAL FOR CATEGORY 26		0	0	214,994	184,306
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	214,994	184,306

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E802	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
	The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,066	15,102
3862	TITLE XIX MEDICAID CASE MGMT	0	0	9,480	0
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	17,546	15,102
EXPENDITURE					
82	MHDS COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	17,546	15,102
	TOTAL FOR CATEGORY 82	0	0	17,546	15,102
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	17,546	15,102
E803	COST ALLOCATION				
	This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
	The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 22-23, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	112	1,284
3862	TITLE XIX MEDICAID CASE MGMT	0	0	132	0
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	244	1,284
EXPENDITURE					
82	MHDS COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	244	1,284
	TOTAL FOR CATEGORY 82	0	0	244	1,284
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	244	1,284
E900	TRANSFERS from 3648 to 3170				
	Rural Clinics currently has a licensed psychologist position, PCN 0603, under the budget account. It is proposed that this Licensed Psychologist be moved under Behavioral Health Prevention and Treatment (BA 3170).				
	This position would be better aligned under Behavioral Health Prevention and Treatment as this position holder is assigned duties specifically designed to provide technical assistance to county officials and health care providers in the communities across Nevada. (The position holder works closely with Substance Abuse Prevention program officials as well.) The technical assistance information is obtained through mentoring and training offered through the Behavioral Health Epidemiologist and SAPTA staff and resources. Rural Clinics has worked collaboratively with the psychologist but renders no supervisory guidelines or training to the position. The transition will allow for better planning, budgeting and workflow management thus increasing efficiency. The employee is already physically stationed with the SAPTA unit.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-146,683	-147,338

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3818	PHOTOCOPY SERVICE CHARGE	0	0	-10	0
4254	MISCELLANEOUS REVENUE	0	0	-9	0
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-146,702	-147,338
EXPENDITURE					
01	PERSONNEL	This category funds personnel costs for 113.03 full-time equivalent employees in the Base budget and is funded with multiple revenue sources.			
5100	SALARIES	0	0	-109,429	-109,850
5200	WORKERS COMPENSATION	0	0	-857	-857
5300	RETIREMENT	0	0	-16,688	-16,752
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,987	-2,999
5800	UNEMPLOYMENT COMPENSATION	0	0	-164	-165
5840	MEDICARE	0	0	-1,586	-1,592
TOTAL FOR CATEGORY 01		0	0	-141,468	-141,972
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,143	-4,275
7255	B & G LEASE ASSESSMENT	0	0	26	26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
TOTAL FOR CATEGORY 04		0	0	-4,342	-4,474
26	INFORMATION SERVICES	This category is for IT related expenditures, such as email, VPN, and computers, for non-federally funded staff.			
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 26		0	0	-892	-892
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	-146,702	-147,338
TOTAL REVENUES FOR BUDGET ACCOUNT 3648		15,487,366	16,482,602	18,058,316	18,275,130
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3648		15,487,366	16,482,602	18,058,316	18,275,130

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3650 MILITARY

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the Nevada National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard. Statutory Authority: NRS 412.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	3,643,083	5,126,363	4,322,965	4,418,013
2510	REVERSIONS	0	0	0	0
3500	DEPT OF DEFENSE FUNDS	16,974,699	19,956,921	21,206,973	21,511,886
4252	EXCESS PROPERTY SALES	0	0	0	0
4351	REIMBURSEMENT FOR UTILITIES	0	0	0	0
4661	INTERAGENCY TRANSFER	0	0	595,000	595,000
	Projected to receive \$595,000 in Distributive School Account (DSA) funds through Elko County School District. Used Clark County's \$7,000 per student rate x 85 students per class.				
TOTAL REVENUES FOR DECISION UNIT B000		20,617,782	25,083,284	26,124,938	26,524,899
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,179,944	6,029,482	8,973,170	9,304,112
5190	SUPPLEMENTAL MILITARY PAY	-2,175	0	-2,175	-2,175
5200	WORKERS COMPENSATION	88,177	95,112	155,684	151,477
5300	RETIREMENT	1,256,459	1,346,762	1,793,403	1,852,359
5400	PERSONNEL ASSESSMENT	29,309	29,722	46,397	46,397
5420	COLLECTIVE BARGAINING ASSESSMENT	558	0	558	558
5500	GROUP INSURANCE	729,919	1,043,400	1,626,200	1,626,200
5700	PAYROLL ASSESSMENT	9,854	9,761	15,240	15,240
5750	RETIRED EMPLOYEES GROUP INSURANCE	121,009	164,613	244,987	253,975
5800	UNEMPLOYMENT COMPENSATION	8,358	9,334	13,445	13,978
5810	OVERTIME PAY	129,828	141,132	129,828	129,828
5820	HOLIDAY PAY	34,680	36,487	34,680	34,680
5830	COMP TIME PAYOFF	16,864	0	16,864	16,864
5840	MEDICARE	78,092	87,423	130,145	134,894
5880	SHIFT DIFFERENTIAL PAY	52,443	53,585	52,443	52,443
5882	SHIFT DIFFERENTIAL OVERTIME	3,659	0	3,659	3,659
5904	VACANCY SAVINGS	0	-70,266	0	0
5910	STANDBY PAY	51,941	29,787	51,941	51,941
5940	DANGEROUS DUTY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,789	0	22,789	22,789
5970	TERMINAL ANNUAL LEAVE PAY	57,265	0	57,265	57,265
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	67	0	67	67
7020	OPERATING SUPPLIES	0	0	0	0
TOTAL FOR CATEGORY 01		7,869,040	9,006,334	13,366,590	13,766,551

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	776	2,829	776	776
6122	AUTO MISC OUT-OF-STATE-B	66	0	66	66
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	75	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,684	1,641	1,684	1,684
6240	PERSONAL VEHICLE IN-STATE	0	131	0	0
	TOTAL FOR CATEGORY 02	2,526	4,756	2,526	2,526
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	852	0	852	852
6200	PER DIEM IN-STATE	6,671	13,046	6,671	6,671
6210	FS DAILY RENTAL IN-STATE	858	2,149	858	858
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	51,372	130,278	51,372	51,372
6215	NON-FS VEHICLE RENTAL IN-STATE	385	444	385	385
6222	AUTO MISC - IN-STATE-B	66	810	66	66
6230	PUBLIC TRANSPORTATION IN-STATE	79	0	79	79
6240	PERSONAL VEHICLE IN-STATE	647	924	647	647
6250	COMM AIR TRANS IN-STATE	5,478	5,905	5,478	5,478
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	339	0	339	339
	TOTAL FOR CATEGORY 03	66,747	153,556	66,747	66,747
04	OPERATING EXPENSES				
	This category provides federal and state funding authority for operating expenditures of the Nevada Air and Army National Guard facilities throughout the state.				
6210	FS DAILY RENTAL IN-STATE	287	0	287	287
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	137,168	123,182	137,168	137,168
7021	OPERATING SUPPLIES-A	16,398	49,731	16,398	16,398
7022	OPERATING SUPPLIES-B	585	0	585	585
7024	OPERATING SUPPLIES-D	9,050	14,080	9,050	9,050
7025	OPERATING SUPPLIES-E	9,552	7,671	9,552	9,552
7026	OPERATING SUPPLIES-F	0	0	0	0
7027	OPERATING SUPPLIES-G	2,359	729	2,359	2,359
7028	OPERATING SUPPLIES-H	11,376	16,481	11,376	11,376
7029	OPERATING SUPPLIES-I	2,944	1,264	2,944	2,944
7030	FREIGHT CHARGES	392	572	392	392
7045	STATE PRINTING CHARGES	0	596	0	0
7050	EMPLOYEE BOND INSURANCE	407	333	521	521
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	109,190	107,672	109,190	109,190
7052	VEHICLE COMP & COLLISION INS	1,740	1,885	1,740	1,740
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	9,463	9,445	14,746	14,746

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7059	AG VEHICLE LIABILITY INSURANCE	4,504	2,440	4,504	4,504
705A	NON B&G - PROP. & CONT. INSURANCE	0	68	0	0
7060	CONTRACTS	6,835	26,774	6,835	6,835
7061	CONTRACTS - A	22,012	29,003	22,012	22,012
7063	CONTRACTS - C	0	0	0	0
7090	EQUIPMENT REPAIR	8,970	6,230	8,970	8,970
7105	STATE OWNED BLDG RENT-OTHER	58,099	58,087	58,099	58,099
7120	ADVERTISING & PUBLIC RELATIONS	0	221	0	0
7133	OIL UTILITIES	1,536	0	1,536	1,536
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	23,525	19,040	23,525	23,525
7145	MAINTENANCE OF BLDGS AND GRDS-E	27,156	17,986	27,156	27,156
7146	MAINTENANCE OF BLDGS AND GRDS-F	45,395	62,610	45,395	45,395
7147	MAINTENANCE OF BLDGS AND GRDS-G	18,317	6,205	18,317	18,317
7148	MAINTENANCE OF BLDGS AND GRDS-H	146	0	146	146
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,391	12,154	3,391	3,391
7153	GASOLINE	10,999	14,206	10,999	10,999
7154	VEHICLE OPERATION - A	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	60	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	1,889	0	1,889	1,889
7194	INMATE PAYROLLS	8,001	13,907	8,001	8,001
7222	DATA PROCESSING SUPPLIES	230	1,168	230	230
7270	LATE FEES AND PENALTIES	627	0	627	627
7285	POSTAGE - STATE MAILROOM	283	179	283	283
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7290	PHONE, FAX, COMMUNICATION LINE	1,188	1,005	1,188	1,188
7291	CELL PHONE/PAGER CHARGES	10,636	10,834	10,636	10,636
7301	MEMBERSHIP DUES	250	350	250	250
7302	REGISTRATION FEES	405	300	405	405
7340	INSPECTIONS & CERTIFICATIONS	1,400	700	1,400	1,400
7430	PROFESSIONAL SERVICES	589	0	589	589
7460	EQUIPMENT PURCHASES < \$1,000	4,607	5,597	4,607	4,607
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,925	5,926	3,925	3,925
7635	MISCELLANEOUS SERVICES	0	715	0	0
7960	RENTALS FOR LAND/EQUIPMENT	40,612	40,612	40,612	40,612
7980	OPERATING LEASE PAYMENTS	2,905	2,632	2,905	2,905
8241	NEW FURNISHINGS <\$5,000 - A	360	0	360	360
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	1,681	0	1,681	1,681
8270	SPECIAL EQUIPMENT >\$5,000	0	52,000	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8390	MISCELLANEOUS EQUIPMENT >\$5,000	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 04	623,873	727,139	629,270	629,270
07	MAINT OF BUILDINGS & GROUNDS				
	This category provides federal and state funding authority for maintenance expenditures of the Nevada Air and Army National Guard facilities throughout the state.				
7020	OPERATING SUPPLIES	19,711	1,306	19,711	19,711
7021	OPERATING SUPPLIES-A	18,143	13,255	18,143	18,143
7024	OPERATING SUPPLIES-D	300	94	300	300
7025	OPERATING SUPPLIES-E	1,529	8,072	1,529	1,529
7027	OPERATING SUPPLIES-G	492	0	492	492
7028	OPERATING SUPPLIES-H	10,337	17,240	10,337	10,337
7030	FREIGHT CHARGES	1,429	4	1,429	1,429
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	68,206	43,761	68,206	68,206
7061	CONTRACTS - A	57,404	44,756	57,404	57,404
7062	CONTRACTS - B	23,700	125	23,700	23,700
7063	CONTRACTS - C	0	19,860	0	0
7090	EQUIPMENT REPAIR	4,550	2,090	4,550	4,550
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,102,450	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	18,744	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	149,930	163,038	149,930	149,930
7146	MAINTENANCE OF BLDGS AND GRDS-F	18,038	26,965	18,038	18,038
7147	MAINTENANCE OF BLDGS AND GRDS-G	91,264	177,319	91,264	91,264
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	16,938	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	932	199	932	932
7157	VEHICLE SUPPLIES - OTHER	2,636	27	2,636	2,636
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,228	0	1,228	1,228
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	13,990	341	13,990	13,990
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	24,056	0	24,056	24,056
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8174	CIP INSPECTION TRANSFER	3,409	11,193	3,409	3,409
8240	NEW FURNISHINGS >\$5,000	17,473	0	17,473	17,473
8241	NEW FURNISHINGS <\$5,000 - A	624	0	624	624
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	2,170	0	2,170	2,170
8270	SPECIAL EQUIPMENT >\$5,000	6,500	28,500	6,500	6,500
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 07	538,051	1,696,277	538,051	538,051

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
09	MEDALS				
	This category provides state funding authority for the cost of awards and medals for members of the Nevada National Guard.				
7022	OPERATING SUPPLIES-B	1,439	1,427	1,439	1,439
7030	FREIGHT CHARGES	0	70	0	0
	TOTAL FOR CATEGORY 09	1,439	1,497	1,439	1,439
10	ARMY FACILITIES				
	This category provides funding authority for operating and maintenance expenditures of the Nevada National Guard facilities throughout the state.				
6001	OTHER TRAVEL EXPENSES-A	0	70	0	0
6100	PER DIEM OUT-OF-STATE	3,990	8,785	3,990	3,990
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	446	1,336	446	446
6122	AUTO MISC OUT-OF-STATE-B	261	188	261	261
6130	PUBLIC TRANS OUT-OF-STATE	40	132	40	40
6140	PERSONAL VEHICLE OUT-OF-STATE	0	14	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,122	10,711	5,122	5,122
6200	PER DIEM IN-STATE	4,641	2,600	4,641	4,641
6210	FS DAILY RENTAL IN-STATE	1,418	466	1,418	1,418
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,217	14,556	15,217	15,217
6215	NON-FS VEHICLE RENTAL IN-STATE	830	588	830	830
6222	AUTO MISC - IN-STATE-B	0	102	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	27	34	27	27
6240	PERSONAL VEHICLE IN-STATE	1,326	1,016	1,326	1,326
6250	COMM AIR TRANS IN-STATE	19,389	8,434	19,389	19,389
7020	OPERATING SUPPLIES	28,225	31,282	28,225	28,225
7021	OPERATING SUPPLIES-A	11,310	11,005	11,310	11,310
7024	OPERATING SUPPLIES-D	6,968	1,917	6,968	6,968
7025	OPERATING SUPPLIES-E	2,591	2,091	2,591	2,591
7027	OPERATING SUPPLIES-G	1,987	178	1,987	1,987
7028	OPERATING SUPPLIES-H	2,862	18,576	2,862	2,862
7029	OPERATING SUPPLIES-I	3,529	0	3,529	3,529
7030	FREIGHT CHARGES	693	495	693	693
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	1,160	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	2,064	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	472	0	0
7060	CONTRACTS	141,230	1,010,635	141,230	141,230
7061	CONTRACTS - A	89,039	67,821	89,039	89,039
7062	CONTRACTS - B	3,401,214	4,104,581	3,401,214	3,401,214
7063	CONTRACTS - C	191,811	175,268	191,811	191,811
7090	EQUIPMENT REPAIR	12,878	0	12,878	12,878
7110	NON-STATE OWNED OFFICE RENT	150,994	157,025	150,994	150,994

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7111	NON-STATE OWNED STORAGE RENT	513,865	481,417	513,865	513,865
7120	ADVERTISING & PUBLIC RELATIONS	1,237	0	1,237	1,237
7132	ELECTRIC UTILITIES	263,653	291,030	263,653	263,653
7134	NATURAL GAS UTILITIES	71,292	79,617	71,292	71,292
7136	GARBAGE DISPOSAL UTILITIES	52,721	64,795	52,721	52,721
7137	WATER & SEWER UTILITIES	55,659	50,772	55,659	55,659
7142	MAINTENANCE OF BLDGS AND GRDS-B	2,975	0	2,975	2,975
7143	MAINTENANCE OF BLDGS AND GRDS-C	8,954	7,938	8,954	8,954
7145	MAINTENANCE OF BLDGS AND GRDS-E	45,456	94,161	45,456	45,456
7146	MAINTENANCE OF BLDGS AND GRDS-F	23,820	14,424	23,820	23,820
7147	MAINTENANCE OF BLDGS AND GRDS-G	25,937	60,212	25,937	25,937
7151	OUTSIDE MAINTENANCE OF VEHICLE	27,257	30,484	27,257	27,257
7153	GASOLINE	9,263	9,028	9,263	9,263
7154	VEHICLE OPERATION - A	0	130	0	0
7157	VEHICLE SUPPLIES - OTHER	0	486	0	0
7161	AIRCRAFT MISC SERVICES	2,142	0	2,142	2,142
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7222	DATA PROCESSING SUPPLIES	1,956	1,324	1,956	1,956
7230	MINOR IMPRV-BLGS/FIXTRS	3,343	0	3,343	3,343
7255	B & G LEASE ASSESSMENT	464	464	464	464
7270	LATE FEES AND PENALTIES	2	0	2	2
7290	PHONE, FAX, COMMUNICATION LINE	2,812	2,060	2,812	2,812
7291	CELL PHONE/PAGER CHARGES	2,392	715	2,392	2,392
7301	MEMBERSHIP DUES	405	620	405	405
7302	REGISTRATION FEES	1,972	2,441	1,972	1,972
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,914	112	1,914	1,914
7320	INSTRUCTIONAL SUPPLIES	0	609	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	90	0	0
7345	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,701	0	1,701	1,701
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,770	0	6,770	6,770
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	835	0	835	835
7635	MISCELLANEOUS SERVICES	0	1,650	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	5,040	0	5,040	5,040
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	50,622	49,424	50,622	50,622
8174	CIP INSPECTION TRANSFER	141,087	171,819	141,087	141,087
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,073,257	0	1,073,257	1,073,257
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	390,577	949,798	390,577	390,577
	TOTAL FOR CATEGORY 10	6,887,418	7,999,222	6,887,418	6,887,418
11	AIR SECURITY				
	This category provides federal funding authority for the security services of the Nevada Air National Guard base in Reno.				
7061	CONTRACTS - A	105,507	0	105,507	105,507
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,679	9,639	5,679	5,679
	TOTAL FOR CATEGORY 11	111,186	9,639	111,186	111,186
12	AIR FIRE PROGRAM				
	This category provides federal funding authority for expenditures for firefighting, rescue and protections services to aircraft, equipment, facilities, and installations of the Nevada Air National Guard.				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	5,153	5,734	5,153	5,153
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	850	1,757	850	850
6122	AUTO MISC OUT-OF-STATE-B	142	107	142	142
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,124	4,021	2,124	2,124
6200	PER DIEM IN-STATE	0	358	0	0
6210	FS DAILY RENTAL IN-STATE	191	87	191	191
6215	NON-FS VEHICLE RENTAL IN-STATE	0	394	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7023	OPERATING SUPPLIES-C	8,576	3,245	8,576	8,576
7025	OPERATING SUPPLIES-E	0	132	0	0
7030	FREIGHT CHARGES	128	0	128	128
7061	CONTRACTS - A	3,105	2,829	3,105	3,105
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	11,900	24,805	11,900	11,900
7176	PROTECTIVE GEAR	1,039	3,136	1,039	1,039
7302	REGISTRATION FEES	0	3,812	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,612	0	2,612	2,612
7320	INSTRUCTIONAL SUPPLIES	2,913	0	2,913	2,913
7340	INSPECTIONS & CERTIFICATIONS	159	72	159	159
7385	STAFF PHYSICALS	7,875	8,553	7,875	7,875
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,074	0	4,074	4,074
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 12	50,841	59,042	50,841	50,841
13	ELECTRONIC SECURITY				
	This category provides federal funding authority to support expenditures incurred in rendering management, installation, operation, and maintenance services of Electronic Security System equipment for the Nevada Army National Guard facilities throughout the state.				
6100	PER DIEM OUT-OF-STATE	193	1,006	193	193

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	412	0	0
6122	AUTO MISC OUT-OF-STATE-B	23	12	23	23
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,197	2,330	1,197	1,197
6200	PER DIEM IN-STATE	1,917	955	1,917	1,917
6210	FS DAILY RENTAL IN-STATE	283	111	283	283
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,003	5,843	6,003	6,003
6215	NON-FS VEHICLE RENTAL IN-STATE	0	86	0	0
6222	AUTO MISC - IN-STATE-B	0	77	0	0
6240	PERSONAL VEHICLE IN-STATE	96	302	96	96
6250	COMM AIR TRANS IN-STATE	1,027	2,561	1,027	1,027
7024	OPERATING SUPPLIES-D	145	0	145	145
7025	OPERATING SUPPLIES-E	37	0	37	37
7028	OPERATING SUPPLIES-H	0	274	0	0
7052	VEHICLE COMP & COLLISION INS	0	145	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	187	0	0
7060	CONTRACTS	8,196	8,709	8,196	8,196
7061	CONTRACTS - A	40,575	46,555	40,575	40,575
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	4	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	23,091	29,905	23,091	23,091
7150	MOTOR POOL FLEET MAINTENANCE	211	0	211	211
7151	OUTSIDE MAINTENANCE OF VEHICLE	50	0	50	50
7153	GASOLINE	1,473	1,026	1,473	1,473
7154	VEHICLE OPERATION - A	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,247	1,749	2,247	2,247
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	501	0	501	501
7635	MISCELLANEOUS SERVICES	0	0	0	0
TOTAL FOR CATEGORY 13		87,265	102,249	87,265	87,265

14 COMMUNICATIONS

This category provides federal and state funding authority for expenses incurred for telecommunications and information management services of the Nevada Army National Guard facilities throughout the state.

6200	PER DIEM IN-STATE	7,005	4,527	7,005	7,005
6210	FS DAILY RENTAL IN-STATE	663	668	663	663
6215	NON-FS VEHICLE RENTAL IN-STATE	171	375	171	171
6222	AUTO MISC - IN-STATE-B	0	437	0	0
6240	PERSONAL VEHICLE IN-STATE	623	527	623	623
6250	COMM AIR TRANS IN-STATE	1,308	1,714	1,308	1,308
7024	OPERATING SUPPLIES-D	10,813	0	10,813	10,813
7028	OPERATING SUPPLIES-H	0	0	0	0
7030	FREIGHT CHARGES	60	1,284	60	60

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	19,690	0	19,690	19,690
7061	CONTRACTS - A	184,480	165,200	184,480	184,480
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7149	MAINTENANCE OF BLDGS AND GRDS-I	0	4,701	0	0
7220	OTHER EDP COSTS (NON-EITS)	2,402	33,233	2,402	2,402
7222	DATA PROCESSING SUPPLIES	0	2,401	0	0
7270	LATE FEES AND PENALTIES	279	0	279	279
7290	PHONE, FAX, COMMUNICATION LINE	419,438	565,753	419,438	419,438
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	298	0	298	298
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	209	0	209	209
7770	COMPUTER SOFTWARE >\$5,000	16,482	0	16,482	16,482
7771	COMPUTER SOFTWARE <\$5,000 - A	0	200,000	0	0
8241	NEW FURNISHINGS <\$5,000 - A	25,042	0	25,042	25,042
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	692	200,000	692	692
TOTAL FOR CATEGORY 14		689,655	1,180,820	689,655	689,655

16 ENVIRONMENT

This category provides federal funding authority for expenditures for environmental compliance projects, services, and program management of the Nevada Army National Guard facilities throughout the state.

6001	OTHER TRAVEL EXPENSES-A	120	0	120	120
6100	PER DIEM OUT-OF-STATE	7,582	9,997	7,582	7,582
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,399	1,175	1,399	1,399
6122	AUTO MISC OUT-OF-STATE-B	171	599	171	171
6130	PUBLIC TRANS OUT-OF-STATE	0	310	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	964	1,188	964	964
6150	COMM AIR TRANS OUT-OF-STATE	4,337	6,345	4,337	4,337
6200	PER DIEM IN-STATE	1,265	6,757	1,265	1,265
6210	FS DAILY RENTAL IN-STATE	46	639	46	46
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,047	5,841	4,047	4,047
6215	NON-FS VEHICLE RENTAL IN-STATE	0	406	0	0
6222	AUTO MISC - IN-STATE-B	0	70	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	64	111	64	64
6240	PERSONAL VEHICLE IN-STATE	500	686	500	500
6250	COMM AIR TRANS IN-STATE	1,713	3,506	1,713	1,713
7024	OPERATING SUPPLIES-D	144	3,652	144	144
7025	OPERATING SUPPLIES-E	2,798	10,255	2,798	2,798

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7028	OPERATING SUPPLIES-H	525	89	525	525
7030	FREIGHT CHARGES	1,950	1,255	1,950	1,950
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	121,824	34,016	121,824	121,824
7120	ADVERTISING & PUBLIC RELATIONS	719	0	719	719
7131	HAZARDOUS WASTE DISPOSAL	25,399	0	25,399	25,399
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	1,308	0	0
7291	CELL PHONE/PAGER CHARGES	918	1,326	918	918
7301	MEMBERSHIP DUES	0	130	0	0
7302	REGISTRATION FEES	0	1,265	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	3,723	0	0
7320	INSTRUCTIONAL SUPPLIES	569	0	569	569
7340	INSPECTIONS & CERTIFICATIONS	5,911	5,839	5,911	5,911
7370	PUBLICATIONS AND PERIODICALS	0	298	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	1,086	0	1,086	1,086
8174	CIP INSPECTION TRANSFER	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,243	0	1,243	1,243
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 16		185,294	100,786	185,294	185,294

17 ARMY SECURITY

This category provides funding authority for expenditures for physical security services and projects of the Nevada Army National Guard facilities throughout the state.

6122	AUTO MISC OUT-OF-STATE-B	0	19	0	0
6200	PER DIEM IN-STATE	1,897	1,205	1,897	1,897
6210	FS DAILY RENTAL IN-STATE	590	131	590	590
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	11,680	12,864	11,680	11,680
6230	PUBLIC TRANSPORTATION IN-STATE	166	0	166	166
6240	PERSONAL VEHICLE IN-STATE	0	96	0	0
6250	COMM AIR TRANS IN-STATE	832	712	832	832
7000	OPERATING	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7060	CONTRACTS	0	700,000	0	0
7061	CONTRACTS - A	1,482,330	1,442,517	1,482,330	1,482,330
7062	CONTRACTS - B	213,038	0	213,038	213,038
7063	CONTRACTS - C	1,170	0	1,170	1,170
7120	ADVERTISING & PUBLIC RELATIONS	306	0	306	306
7145	MAINTENANCE OF BLDGS AND GRDS-E	8,807	0	8,807	8,807
7146	MAINTENANCE OF BLDGS AND GRDS-F	3,500	0	3,500	3,500
7151	OUTSIDE MAINTENANCE OF VEHICLE	449	0	449	449
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	647	631	647	647
8174	CIP INSPECTION TRANSFER	20,353	0	20,353	20,353
TOTAL FOR CATEGORY 17		1,745,765	2,158,175	1,745,765	1,745,765
18	ADMIN SERVICES ACTIVITIES				
This category provides funding authority to support administration services of the Nevada Army National Guard throughout the state.					
6215	NON-FS VEHICLE RENTAL IN-STATE	0	129	0	0
7024	OPERATING SUPPLIES-D	1,771	11,851	1,771	1,771
7028	OPERATING SUPPLIES-H	0	96	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7061	CONTRACTS - A	45,298	48,790	45,298	45,298
7145	MAINTENANCE OF BLDGS AND GRDS-E	23,000	0	23,000	23,000
7222	DATA PROCESSING SUPPLIES	0	3,774	0	0
7280	OUTSIDE POSTAGE	12,928	19,309	12,928	12,928
7301	MEMBERSHIP DUES	492	408	492	492
7635	MISCELLANEOUS SERVICES	0	0	0	0
TOTAL FOR CATEGORY 18		83,489	84,357	83,489	83,489
19	YOUTH CHALLENGE				
This category provides federal and state funding authority for operational expenditures for the Nevada National Guard Youth ChalleNGe program.					
6100	PER DIEM OUT-OF-STATE	748	0	748	748
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	164	0	164	164
6122	AUTO MISC OUT-OF-STATE-B	1,132	0	1,132	1,132
6150	COMM AIR TRANS OUT-OF-STATE	2,577	0	2,577	2,577
6200	PER DIEM IN-STATE	2,435	0	2,435	2,435
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	698	0	698	698
6240	PERSONAL VEHICLE IN-STATE	826	0	826	826
7024	OPERATING SUPPLIES-D	489	0	489	489
7040	NON-STATE PRINTING SERVICES	574	0	574	574
7060	CONTRACTS	6,061	0	6,061	6,061
7062	CONTRACTS - B	9,900	0	9,900	9,900
7063	CONTRACTS - C	7,925	0	7,925	7,925
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,428	0	2,428	2,428
7280	OUTSIDE POSTAGE	160	0	160	160
7291	CELL PHONE/PAGER CHARGES	943	0	943	943
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	376	0	376	376
8174	CIP INSPECTION TRANSFER	11,139	0	11,139	11,139
8270	SPECIAL EQUIPMENT >\$5,000	8,437	0	8,437	8,437
8371	COMPUTER HARDWARE <\$5,000 - A	3,058	0	3,058	3,058
TOTAL FOR CATEGORY 19		60,070	0	60,070	60,070

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
21	ANTI-TERRORISM OPERATIONS				
	This category provides federal funding authority for expenditures to manage day to day operations to maintain the safety of the Nevada National Guard facilities and guardsmen throughout the state.				
6100	PER DIEM OUT-OF-STATE	0	541	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	413	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	28	0	0
	TOTAL FOR CATEGORY 21	0	982	0	0
26	INFORMATION SERVICES				
7024	OPERATING SUPPLIES-D	105	0	105	105
7061	CONTRACTS - A	60	1,140	60	60
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	176	93	176	176
7532	EITS SHARED WEB SERVER HOSTING	277	0	277	277
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	12,069	0	12,069	12,069
7542	EITS SILVERNET ACCESS	1,200	1,200	1,200	1,200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	9,974	0	0
7548	EITS SERVER HOSTING - VIRTUAL	483	483	483	483
7554	EITS INFRASTRUCTURE ASSESSMENT	30,642	30,566	33,608	33,608
7556	EITS SECURITY ASSESSMENT	12,838	12,807	14,081	14,081
7558	EITS 18-19 ELIM (VIRTUAL SERVER)	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,515	0	2,515	2,515
8371	COMPUTER HARDWARE <\$5,000 - A	6,124	10,428	6,124	6,124
	TOTAL FOR CATEGORY 26	66,489	66,691	70,698	70,698
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	19,523	25,335	19,523	19,523
7302	REGISTRATION FEES	0	50	0	0
	TOTAL FOR CATEGORY 29	19,523	25,385	19,523	19,523
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	3,182	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	300	0	0
6240	PERSONAL VEHICLE IN-STATE	0	300	0	0
6250	COMM AIR TRANS IN-STATE	0	1,512	0	0
7302	REGISTRATION FEES	5,682	3,450	5,682	5,682
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	558	7,672	558	558

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7320	INSTRUCTIONAL SUPPLIES	0	78	0	0
	TOTAL FOR CATEGORY 30	6,240	16,494	6,240	6,240
59	UTILITIES				
7132	ELECTRIC UTILITIES	891,487	1,041,452	891,487	891,487
7133	OIL UTILITIES	6,114	11,880	6,114	6,114
7134	NATURAL GAS UTILITIES	124,169	128,725	124,169	124,169
7135	PROPANE UTILITIES	38,504	45,645	38,504	38,504
7136	GARBAGE DISPOSAL UTILITIES	137,658	136,681	137,658	137,658
7137	WATER & SEWER UTILITIES	175,357	181,242	175,357	175,357
7270	LATE FEES AND PENALTIES	2,289	0	2,289	2,289
	TOTAL FOR CATEGORY 59	1,375,578	1,545,625	1,375,578	1,375,578
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
	This category supports the use of the Nevada Department of Transportation's frequency in the operations and management of the Nevada National Guard facilities in order to be able to communicate with other states' National Guard facilities.				
7388	NDOT RADIO COST ALLOCATION	73,320	73,320	73,320	73,320
	TOTAL FOR CATEGORY 83	73,320	73,320	73,320	73,320
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	16,455	31,999	16,455	16,455
	TOTAL FOR CATEGORY 87	16,455	31,999	16,455	16,455
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	57,518	38,939	57,518	57,518
	TOTAL FOR CATEGORY 89	57,518	38,939	57,518	57,518
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	20,617,782	25,083,284	26,124,938	26,524,899
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,312	-3,312
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-3,312	-3,312
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-277	-277
	TOTAL FOR CATEGORY 26	0	0	-277	-277

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	15,544	15,544
	TOTAL FOR CATEGORY 87	0	0	15,544	15,544
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-18,579	-18,579
	TOTAL FOR CATEGORY 89	0	0	-18,579	-18,579
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-3,312	-3,312
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-75,068	-73,727
3500	DEPT OF DEFENSE FUNDS	0	0	436,100	440,627
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	361,032	366,900
EXPENDITURE					
01	PERSONNEL				
5904	VACANCY SAVINGS Vacancy savings determined by Budget office.	0	0	-70,266	-70,266
5960	TERMINAL SICK LEAVE PAY To eliminate terminal sick leave paid to employee who left state service. This expenditure was one-time in nature.	0	0	-22,789	-22,789
5970	TERMINAL ANNUAL LEAVE PAY To eliminate terminal annual leave paid to employee who left state service. This expenditure was one-time in nature.	0	0	-57,265	-57,265
	TOTAL FOR CATEGORY 01	0	0	-150,320	-150,320
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Agency received 10 new vehicles in April 2020. The increase is due to full year calculations for these 10 vehicles for state fiscal years 2022 and 2023.	0	0	82,279	82,279
	TOTAL FOR CATEGORY 03	0	0	82,279	82,279
04	OPERATING EXPENSES This category provides federal and state funding authority for operating expenditures of the Nevada Air and Army National Guard facilities throughout the state.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE These are schedule driven.	0	0	-1,518	-1,518
7059	AG VEHICLE LIABILITY INSURANCE These are schedule driven.	0	0	-2,252	-2,252
705A	NON B&G - PROP. & CONT. INSURANCE This is schedule driven.	0	0	68	68
7105	STATE OWNED BLDG RENT-OTHER The decrease is due to the Hangar eight lease being discontinued.	0	0	-8,870	-8,870
7430	PROFESSIONAL SERVICES This adjustment is generated by the Vendor Services Schedule.	0	0	-589	-589

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 This was a one time equipment purchase.	0	0	-4,607	-4,607
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This was a one time equipment purchase.	0	0	-3,925	-3,925
8241	NEW FURNISHINGS <\$5,000 - A This was a one time furniture purchase.	0	0	-360	-360
8251	NEW MAJOR EQUIPMENT <\$5,000 -A This was a one time equipment purchase.	0	0	-1,681	-1,681
TOTAL FOR CATEGORY 04		0	0	-23,734	-23,734
07	MAINT OF BUILDINGS & GROUNDS This category provides federal and state funding authority for maintenance expenditures of the Nevada Air and Army National Guard facilities throughout the state.				
7060	CONTRACTS This adjustment is generated by the Vendor Services Schedule.	0	0	-1	-1
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This is a one time purchase.	0	0	-1,228	-1,228
7460	EQUIPMENT PURCHASES < \$1,000 This was a one time equipment purchase.	0	0	-13,990	-13,990
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This was a one time equipment purchase.	0	0	-24,056	-24,056
8240	NEW FURNISHINGS >\$5,000 This was a one time furniture purchase.	0	0	-17,473	-17,473
8241	NEW FURNISHINGS <\$5,000 - A This was a one time furniture purchase.	0	0	-624	-624
8251	NEW MAJOR EQUIPMENT <\$5,000 -A This was a one time equipment purchase.	0	0	-2,170	-2,170
8270	SPECIAL EQUIPMENT >\$5,000 This was a one time equipment purchase.	0	0	-6,500	-6,500
TOTAL FOR CATEGORY 07		0	0	-66,042	-66,042
10	ARMY FACILITIES This category provides funding authority for operating and maintenance expenditures of the Nevada National Guard facilities throughout the state.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE These are schedule driven.	0	0	2,650	2,650
7052	VEHICLE COMP & COLLISION INS These are schedule driven.	0	0	1,160	1,160
7059	AG VEHICLE LIABILITY INSURANCE These are schedule driven.	0	0	2,064	2,064
705A	NON B&G - PROP. & CONT. INSURANCE These are schedule driven.	0	0	471	471
7060	CONTRACTS This adjustment is generated by the Vendor Services Schedule.	0	0	787	787
7062	CONTRACTS - B This adjustment is generated by the Vendor Services Schedule.	0	0	650,097	650,097
7063	CONTRACTS - C This adjustment is generated by the Vendor Services Schedule.	0	0	12,890	12,890

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT The increase is due to increased rent per the lease agreements.	0	0	6,237	9,275
7111	NON-STATE OWNED STORAGE RENT The increase is due to increased rent per the lease agreements.	0	0	3,149	4,637
7255	B & G LEASE ASSESSMENT These are schedule driven.	0	0	-464	-464
7460	EQUIPMENT PURCHASES < \$1,000 This was a one time equipment purchase.	0	0	-1,701	-1,701
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This was a one time equipment purchase.	0	0	-6,770	-6,770
7770	COMPUTER SOFTWARE >\$5,000 This was a one time computer software purchase.	0	0	-5,040	-5,040
8241	NEW FURNISHINGS <\$5,000 - A This was a one time furniture purchase.	0	0	-1,073,257	-1,073,257
9017	TRANS TO PUBLIC WORKS BOARD Request additional \$487,394 in federal authority to ensure enough federal authority in Category 10 GL 9017 - Transfer to Public Works is in place for SFY 2022 - 2023. SFY 2020 only has \$387,977 in federal expenditures. SFY 2016 - 2019's federal expenditure average is \$875,371. Used the 4 year average as basis to request for the additional federal authority of \$487,394. [See Attachment]	0	0	487,394	487,394
TOTAL FOR CATEGORY 10		0	0	79,667	84,193
11	AIR SECURITY This category provides federal funding authority for the security services of the Nevada Air National Guard base in Reno.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D These are schedule driven. The increase is due to additional full time military security officers for state fiscal years 2022 and 2023.	0	0	11,794	11,794
TOTAL FOR CATEGORY 11		0	0	11,794	11,794
12	AIR FIRE PROGRAM This category provides federal funding authority for expenditures for firefighting, rescue and protections services to aircraft, equipment, facilities, and installations of the Nevada Air National Guard.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D These are schedule driven. The increase is due to additional full time firefighters for state fiscal years 2022 and 2023.	0	0	18,691	18,691
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This was a one time equipment purchase.	0	0	-4,074	-4,074
TOTAL FOR CATEGORY 12		0	0	14,617	14,617
13	ELECTRONIC SECURITY This category provides federal funding authority to support expenditures incurred in rendering management, installation, operation, and maintenance services of Electronic Security System equipment for the Nevada Army National Guard facilities throughout the state.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE These are schedule driven.	0	0	118	118
7052	VEHICLE COMP & COLLISION INS These are schedule driven.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE These are schedule driven.	0	0	188	188
TOTAL FOR CATEGORY 13		0	0	451	451
14	COMMUNICATIONS				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category provides federal and state funding authority for expenses incurred for telecommunications and information management services of the Nevada Army National Guard facilities throughout the state.				
7290	PHONE, FAX, COMMUNICATION LINE Request additional \$468,688 in federal authority to ensure enough federal authority in Category 14 is in place for SFY 2022 - 2023. SFY 2020 only has \$697,061 in federal expenditures. SFY 2016 - 2019 Category 14's federal expenditure average is \$1,165,749. Used the 4 year average as basis to request for the additional federal authority of \$468,688. [See Attachment]	0	0	468,688	468,688
7770	COMPUTER SOFTWARE >\$5,000 This was a one time computer software purchase.	0	0	-16,482	-16,482
8241	NEW FURNISHINGS <\$5,000 - A This was a one time furniture purchase.	0	0	-25,042	-25,042
8371	COMPUTER HARDWARE <\$5,000 - A This was a one time computer hardware purchase.	0	0	-692	-692
	TOTAL FOR CATEGORY 14	0	0	426,472	426,472
16	ENVIRONMENT This category provides federal funding authority for expenditures for environmental compliance projects, services, and program management of the Nevada Army National Guard facilities throughout the state.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE These are schedule driven.	0	0	297	297
8271	SPECIAL EQUIPMENT <\$5,000 - A This was a one time equipment purchase.	0	0	-1,243	-1,243
	TOTAL FOR CATEGORY 16	0	0	-946	-946
17	ARMY SECURITY This category provides funding authority for expenditures for physical security services and projects of the Nevada Army National Guard facilities throughout the state.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE These are schedule driven.	0	0	967	967
7063	CONTRACTS - C This adjustment is generated by the Vendor Services Schedule.	0	0	-1,170	-1,170
	TOTAL FOR CATEGORY 17	0	0	-203	-203
19	YOUTH CHALLENGE This category provides federal and state funding authority for operational expenditures for the Nevada National Guard Youth ChalleNGe program.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE These are schedule driven.	0	0	-698	-698
8270	SPECIAL EQUIPMENT >\$5,000 This was a one time equipment purchase.	0	0	-8,437	-8,437
8371	COMPUTER HARDWARE <\$5,000 - A This was a one time computer hardware purchase.	0	0	-3,058	-3,058
	TOTAL FOR CATEGORY 19	0	0	-12,193	-12,193
21	ANTI-TERRORISM OPERATIONS This category provides federal funding authority for expenditures to manage day to day operations to maintain the safety of the Nevada National Guard facilities and guardsmen throughout the state.				
6000	TRAVEL	0	0	1,624	1,624
	TOTAL FOR CATEGORY 21	0	0	1,624	1,624

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This was a one time computer software purchase.	0	0	-2,515	-2,515
8371	COMPUTER HARDWARE <\$5,000 - A This was a one time computer hardware purchase.	0	0	-6,124	-6,124
	TOTAL FOR CATEGORY 26	0	0	-8,639	-8,639
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D These are schedule driven. The increase is due to additional facilities maintenance staff.	0	0	6,205	7,547
	TOTAL FOR CATEGORY 29	0	0	6,205	7,547
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	361,032	366,900
E125	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE This decision unit requests funds for training expenses for Office of the Military personnel. Attached is the projected training for state fiscal years 2022 and 2023. The various training classes will help maintain mandatory certifications and enhance knowledge for Office of the Military personnel. Ongoing training of personnel ensures accurate and efficient response in the workplace. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,146	13,590
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	13,146	13,590
EXPENDITURE					
30	TRAINING				
6200	PER DIEM IN-STATE [See Attachment]	0	0	4,024	4,024
6210	FS DAILY RENTAL IN-STATE	0	0	700	700
6250	COMM AIR TRANS IN-STATE	0	0	1,928	1,574
7302	REGISTRATION FEES	0	0	6,494	7,292
	TOTAL FOR CATEGORY 30	0	0	13,146	13,590
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	13,146	13,590
E225	EFFICIENCY & INNOVATION This decision unit requests funds for travel expenses of The Adjutant General, Facility Manager, and administration staff. Attached is the projected on-going travel expenses for state fiscal year 2022 and 2023. Travel allows The Adjutant General, Administrative Services Officer III, Facility Manager, and administration staff to visit agency sites statewide. Ongoing travel will ensure proper oversight/management of missions, personnel, and buildings. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,374	10,374
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	10,374	10,374
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE [See Attachment]	0	0	2,054	2,054
6130	PUBLIC TRANS OUT-OF-STATE	0	0	80	80
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	206	206
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-43	-43
TOTAL FOR CATEGORY 02		0	0	2,297	2,297
03	IN-STATE TRAVEL				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-79	-79
6200	PER DIEM IN-STATE	0	0	5,358	5,358
6210	FS DAILY RENTAL IN-STATE	0	0	1,291	1,291
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	59	59
6222	AUTO MISC - IN-STATE-B	0	0	744	744
6240	PERSONAL VEHICLE IN-STATE	0	0	277	277
6250	COMM AIR TRANS IN-STATE	0	0	427	427
TOTAL FOR CATEGORY 03		0	0	8,077	8,077
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	10,374	10,374
E226	EFFICIENCY & INNOVATION				
This decision unit requests funds for a new Administrative Services Officer I position in the State Administration office. The Master Cooperative Agreement is continuously expanding and new programs have been created. The new programs will include approximately 60 new employees. The Nevada National Guard Youth ChalleNge program will be starting July 2021 with an additional \$5 million to manage. This position would assist the Administrative Services Officer (ASO) III with managing programs, budget, and personnel. It would also act as backup to the ASO III at meetings, presentations, and legislature. The addition of this position will assist with timeliness and efficiency of the agency. In addition, it will assist in managing all programs and operations to ensure oversight and compliance of federal and state regulations. [See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	98,757	102,178
TOTAL REVENUES FOR DECISION UNIT E226		0	0	98,757	102,178
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES [See Attachment]	0	0	72,592	76,170
5200	WORKERS COMPENSATION	0	0	1,714	857
5300	RETIREMENT	0	0	11,070	11,616
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,982	2,079
5800	UNEMPLOYMENT COMPENSATION	0	0	109	114
5840	MEDICARE	0	0	1,052	1,104
TOTAL FOR CATEGORY 01		0	0	98,276	101,697

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
	This category provides federal and state funding authority for operating expenditures of the Nevada Air and Army National Guard facilities throughout the state.				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	98,757	102,178
E275	ELEVATING EDUCATION				
	This decision unit requests funds for the projected operating and maintenance costs of the Nevada National Guard Youth ChalleNGe program. This program is scheduled to start July 2021. The funding requested ensures the agency has enough authority for the projected expenditures for the implementation of the program. The Youth ChalleNGe program is 75% federally reimbursed. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	446,977	418,626
3500	DEPT OF DEFENSE FUNDS	0	0	1,340,931	1,255,879
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	1,787,908	1,674,505
EXPENDITURE					
19	YOUTH CHALLENGE				
	This category provides federal and state funding authority for operational expenditures for the Nevada National Guard Youth ChalleNGe program.				
7060	CONTRACTS	0	0	1,589,116	1,475,713
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	95,000	95,000
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	40,092	40,092
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	63,700	63,700
	TOTAL FOR CATEGORY 19	0	0	1,787,908	1,674,505
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	1,787,908	1,674,505
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This decision unit requests funds for a new unclassified position for Director of Psychological Health (DPH) which would report directly to The Adjutant General (TAG). This position would provide guidance to leadership on psychological health issues, psychological health initiatives, and population-health monitoring of military personnel and their families. It would serve as community liaison with military and non-military agencies to promote timely information exchange, coordinate collaborative prevention efforts, and establish and maintain a range of resources, associations, and community partnerships. This position is essential in maintaining the health and safety of military personnel, their families, and the community. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	79,200	105,600
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	79,200	105,600

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5000	PERSONNEL SERVICES [See Attachment]	0	0	79,200	105,600
TOTAL FOR CATEGORY 01		0	0	79,200	105,600
TOTAL EXPENDITURES FOR DECISION UNIT E350		0	0	79,200	105,600
E380	SAFE AND LIVABLE COMMUNITIES				
<p>This decision unit requests funds for facilities maintenance projects at various Nevada Army National Guard facilities. These projects will ensure the health and safety of personnel and the public utilizing National Guard facilities.</p> <p>In year one agency requests to recondition water tank to maintain water quality in Carlin, add a new sidewalk at Harry Reid Training Center FMS, install a covered patio at Clark County Armory and design and install loading dock at North Las Vegas Readiness Center.</p> <p>In year two agency requests to replace flooring at Clark County Armory, update and repair restrooms at Henderson Armory, and replace shade structure at Harry Reid Training Center AASF. These projects are necessary for the security, health, and safety of National Guard facilities, its employees, and the public utilizing the facilities.</p> <p>[See Attachment]</p>					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	293,100	236,924
3500	DEPT OF DEFENSE FUNDS	0	0	402,900	338,924
TOTAL REVENUES FOR DECISION UNIT E380		0	0	696,000	575,848
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
<p>This category provides federal and state funding authority for maintenance expenditures of the Nevada Air and Army National Guard facilities throughout the state.</p>					
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS [See Attachment]	0	0	696,000	575,848
TOTAL FOR CATEGORY 07		0	0	696,000	575,848
TOTAL EXPENDITURES FOR DECISION UNIT E380		0	0	696,000	575,848
E710	EQUIPMENT REPLACEMENT				
<p>This decision unit requests funds to replace 12 computers in year one and eight computers and in year two, along with the necessary software.</p> <p>The computers to be replaced have met the five-year standard user's replacement guideline. This funding would enable the agency to acquire updated hardware and software, which will ensure efficiency and continued productivity.</p> <p>[See Attachment]</p>					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,473	15,277
TOTAL REVENUES FOR DECISION UNIT E710		0	0	24,473	15,277
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,565	1,565
8371	COMPUTER HARDWARE <\$5,000 - A [See Attachment]	0	0	22,908	13,712
TOTAL FOR CATEGORY 26		0	0	24,473	15,277
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	24,473	15,277

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E711	EQUIPMENT REPLACEMENT				
	This decision unit requests the funds to replace various small equipment, such as generators, grinders, vacuums, and other tools. This request is for all regions statewide for ongoing operations and maintenance of facilities. We used a five year average to sufficiently portray the need of ongoing expenditures for small equipment. The replacement of old and/or broken small equipment will be cost effective and will increase efficiency and productivity. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,590	21,590
3500	DEPT OF DEFENSE FUNDS	0	0	42,436	42,436
TOTAL REVENUES FOR DECISION UNIT E711		0	0	64,026	64,026
EXPENDITURE					
04	OPERATING EXPENSES				
	This category provides federal and state funding authority for operating expenditures of the Nevada Air and Army National Guard facilities throughout the state.				
7460	EQUIPMENT PURCHASES < \$1,000 [See Attachment]	0	0	4,808	4,808
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	8,634	8,634
TOTAL FOR CATEGORY 04		0	0	13,442	13,442
07	MAINT OF BUILDINGS & GROUNDS				
	This category provides federal and state funding authority for maintenance expenditures of the Nevada Air and Army National Guard facilities throughout the state.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	8,639	8,639
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	19,753	19,753
TOTAL FOR CATEGORY 07		0	0	28,392	28,392
10	ARMY FACILITIES				
	This category provides funding authority for operating and maintenance expenditures of the Nevada National Guard facilities throughout the state.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,600	4,600
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	17,592	17,592
TOTAL FOR CATEGORY 10		0	0	22,192	22,192
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	64,026	64,026
TOTAL REVENUES FOR BUDGET ACCOUNT 3650		20,617,782	25,083,284	29,256,542	29,449,885
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650		20,617,782	25,083,284	29,256,542	29,449,885

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3652 MILITARY - ADJUTANT GENERAL'S SPECIAL ARMORY ACCT

The Adjutant General's Special Facility Account provides authority for funds received from the rental of the armories or other facilities. The funds may be used for necessary repairs and improvements to the armories or facilities, to fund military activities and affairs, and to further relations in the community or state. Statutory Authority: NRS 412.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	51,528	51,528	57,873	64,218
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4310	ARMORY RENTAL	0	6,345	6,345	6,345
TOTAL REVENUES FOR DECISION UNIT B000		51,528	57,873	64,218	70,563
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	51,528	57,873	64,218	70,563
TOTAL FOR CATEGORY 86		51,528	57,873	64,218	70,563
TOTAL EXPENDITURES FOR DECISION UNIT B000		51,528	57,873	64,218	70,563
TOTAL REVENUES FOR BUDGET ACCOUNT 3652		51,528	57,873	64,218	70,563
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3652		51,528	57,873	64,218	70,563

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3653 MILITARY NATIONAL GUARD BENEFITS

The National Guard Benefit Program encourages the recruitment and retention of active members of the National Guard. The Adjutant General may authorize payment of up to 100 percent of the credit hour costs incurred within the Nevada System of Higher Education for any guardsman attending summer school as a full or part-time student. Reimbursement is dependent upon being a guard member in good standing and receiving passing grades of "C" or better. Statutory Authority: NRS 412.143.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	57,818	57,818	56,889	56,889
2510	REVERSIONS	-929	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		56,889	57,818	56,889	56,889
EXPENDITURE					
11	TUITION WAIVER				
7445	SCHOLARSHIPS	56,889	57,818	56,889	56,889
TOTAL FOR CATEGORY 11		56,889	57,818	56,889	56,889
TOTAL EXPENDITURES FOR DECISION UNIT B000		56,889	57,818	56,889	56,889
TOTAL REVENUES FOR BUDGET ACCOUNT 3653		56,889	57,818	56,889	56,889
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3653		56,889	57,818	56,889	56,889

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3654 MILITARY PATRIOT RELIEF FUND

The Patriot Relief Fund provides funds to reimburse Nevada National Guardsmen for college textbooks and Servicemen's Group Life Insurance premiums. It also provides funds to assist soldiers and their families in times of financial hardship. Statutory Authority: NRS 412.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	73,408	113,376	0	59,661
2511	BALANCE FORWARD FROM PREVIOUS YEAR	76,065	80,377	80,377	10,358
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	1,500	260	577	577
We used a five year average since state fiscal year 2020 is not a good reflection for future state fiscal year projections. SFY 2020 Interest was uncharacteristically high compared to the past five years. [See Attachment]					
TOTAL REVENUES FOR DECISION UNIT B000		150,973	194,013	80,954	70,596
EXPENDITURE					
15	PATRIOT RELEIF FUND				
7445	SCHOLARSHIPS	64,723	105,282	64,723	64,723
8708	SERVICEMEMBERS GROUP LIFE INSURANCE (SGLI)	5,873	8,354	5,873	5,873
TOTAL FOR CATEGORY 15		70,596	113,636	70,596	70,596
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	80,377	80,377	10,358	0
TOTAL FOR CATEGORY 86		80,377	80,377	10,358	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		150,973	194,013	80,954	70,596
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,259	14,259
SFY 2020 amount is not an accurate reflection of annual expenditures due to COVID. Used a 3 Yr average of \$84,855 to better project for annual BA 3654 utilization.					
TOTAL REVENUES FOR DECISION UNIT M150		0	0	14,259	14,259
EXPENDITURE					
15	PATRIOT RELEIF FUND				
7445	SCHOLARSHIPS	0	0	14,259	14,259
SFY 2020 amount is not an accurate reflection of annual expenditures due to COVID. Used a 3 Yr average of \$83,963 to better project for annual BA 3654 utilization. [See Attachment]					
TOTAL FOR CATEGORY 15		0	0	14,259	14,259
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	14,259	14,259
TOTAL REVENUES FOR BUDGET ACCOUNT 3654		150,973	194,013	95,213	84,855
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3654		150,973	194,013	95,213	84,855

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3655 MILITARY EMERGENCY OPERATIONS CENTER

This budget account provides revenue and expense authorizations for custodial, maintenance and utility support for the Emergency Operations Center (EOC) building within the Office of the Military complex in Carson City. The Office of the Military performs these functions much like Buildings and Grounds does for other state buildings. Statutory Authority: NRS 412.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	218,634	287,957	338,916	336,584
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4304	BUILDING RENT - EXECUTIVE BUDGETS [See Attachment]	393,120	393,120	333,236	333,236
TOTAL REVENUES FOR DECISION UNIT B000		611,754	681,077	672,152	669,820
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	72,088	70,542	78,784	81,689
5200	WORKERS COMPENSATION	1,687	1,593	1,766	1,745
5300	RETIREMENT	14,282	15,108	17,380	17,972
5400	PERSONNEL ASSESSMENT	530	538	538	538
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	17,498	18,800	18,800	18,800
5700	PAYROLL ASSESSMENT	178	177	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,687	1,925	2,151	2,230
5800	UNEMPLOYMENT COMPENSATION	111	109	118	122
5840	MEDICARE	1,022	1,023	1,142	1,185
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5910	STANDBY PAY	1,333	0	1,333	1,333
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		110,428	109,815	122,201	125,803
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	7	6	6	6
7054	AG TORT CLAIM ASSESSMENT	171	171	171	171
TOTAL FOR CATEGORY 04		178	177	177	177
20	EMERGENCY MANAGEMENT BLDG				
7020	OPERATING SUPPLIES	11,715	8,781	11,715	11,715
7021	OPERATING SUPPLIES-A	6,984	82	6,984	6,984
7025	OPERATING SUPPLIES-E	171	0	171	171
7027	OPERATING SUPPLIES-G	1,667	0	1,667	1,667
7028	OPERATING SUPPLIES-H	2,931	2,182	2,931	2,931
7030	FREIGHT CHARGES	63	15	63	63
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,562	5,513	5,562	5,562

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	1,460	1,264	1,460	1,460
7061	CONTRACTS - A	4,479	2,968	4,479	4,479
7062	CONTRACTS - B	0	29,350	0	0
7090	EQUIPMENT REPAIR	150	0	150	150
7132	ELECTRIC UTILITIES	134,081	134,682	134,081	134,081
7134	NATURAL GAS UTILITIES	14,954	7,108	14,954	14,954
7136	GARBAGE DISPOSAL UTILITIES	1,603	2,591	1,603	1,603
7137	WATER & SEWER UTILITIES	3,160	3,042	3,160	3,160
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	920	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	3,516	2,867	3,516	3,516
7145	MAINTENANCE OF BLDGS AND GRDS-E	9,398	9,121	9,398	9,398
7146	MAINTENANCE OF BLDGS AND GRDS-F	4,917	15,711	4,917	4,917
7147	MAINTENANCE OF BLDGS AND GRDS-G	1,817	2,035	1,817	1,817
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	549	0	549	549
7153	GASOLINE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,235	0	0
7270	LATE FEES AND PENALTIES	130	0	130	130
7290	PHONE, FAX, COMMUNICATION LINE	2,525	1,270	2,525	2,525
7301	MEMBERSHIP DUES	0	0	0	0
7430	PROFESSIONAL SERVICES	195	0	195	195
7635	MISCELLANEOUS SERVICES	0	0	0	0
8174	CIP INSPECTION TRANSFER	0	0	0	0
	TOTAL FOR CATEGORY 20	212,027	230,737	212,027	212,027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	554	553	553	553
7556	EITS SECURITY ASSESSMENT	232	231	232	232
	TOTAL FOR CATEGORY 26	786	784	785	785
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	287,957	338,916	336,584	330,650
	TOTAL FOR CATEGORY 86	287,957	338,916	336,584	330,650
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	378	648	378	378
	TOTAL FOR CATEGORY 87	378	648	378	378
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION Not a planned expense for fiscal years 2022-2023.	0	0	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	611,754	681,077	672,152	669,820
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	270	270
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	270	270
	EXPENDITURE				
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	270	270
	TOTAL FOR CATEGORY 87	0	0	270	270
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	270	270
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	-244	-244
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-244	-244
	EXPENDITURE				
20	EMERGENCY MANAGEMENT BLDG				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-49	-49
7430	PROFESSIONAL SERVICES	0	0	-195	-195
	TOTAL FOR CATEGORY 20	0	0	-244	-244
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-244	-244
	TOTAL REVENUES FOR BUDGET ACCOUNT 3655	611,754	681,077	672,178	669,846
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3655	611,754	681,077	672,178	669,846

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3658 MILITARY - STATE ACTIVE DUTY

Members of the Nevada National Guard can be called into state active duty by the Governor to fight a fire, combat a flood, or any other emergency where members of the Nevada National Guard are performing as a labor force rather than a military force. This budget account provides authority for the personnel costs for state active duty missions by the Nevada National Guardsmen. (NRS 412.138)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
4686	TRANSFER FROM DEM FOR SAD	703,336	600,000	687,400	687,400
4687	TRANS FROM FORESTRY DIV	0	88,413	0	0
TOTAL REVENUES FOR DECISION UNIT B000		703,336	688,413	687,400	687,400
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	145,974	0	0
5100	SALARIES	0	0	0	0
5180	NSHE RESIDENT PHYSICIANS	530,794	436,142	530,794	530,794
5181	NSHE PROFESSIONAL MERIT	156,606	106,297	156,606	156,606
5200	WORKERS COMPENSATION	15,936	0	0	0
5500	GROUP INSURANCE	0	0	0	0
TOTAL FOR CATEGORY 01		703,336	688,413	687,400	687,400
TOTAL EXPENDITURES FOR DECISION UNIT B000		703,336	688,413	687,400	687,400
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4686	TRANSFER FROM DEM FOR SAD The transfer from the Department of Emergency Management (DEM) for State Active Duty (SAD) was \$703,336 in state fiscal year 2020, this is the highest amount in the past three years. Agency rounded up to \$710,000 to project for state fiscal years 2022 and 2023. [See Attachment]	0	0	22,600	22,600
4687	TRANS FROM FORESTRY DIV The Department of Forestry transfer for State Active Duty (SAD) was \$111,469 in state fiscal year 2019, this was the highest amount in the past three years. Agency rounded up to \$120,000 to project for state fiscal years 2022 and 2023.	0	0	120,000	120,000
TOTAL REVENUES FOR DECISION UNIT M150		0	0	142,600	142,600
EXPENDITURE					
01	PERSONNEL SERVICES				
5180	NSHE RESIDENT PHYSICIANS The projected Nevada National Guard State Active Duty (SAD) Basic Pay for state fiscal years 2022 and 2023 is \$640,673. The M150 amount of \$109,879 added to the base of \$530,794 would total to \$640,673 for 5180.	0	0	109,879	109,879
5181	NSHE PROFESSIONAL MERIT The projected Nevada National Guard State Active Duty (SAD) Allowances for state fiscal years 2022 and 2023 is \$189,327. The M150 amount of \$32,721 added to the base of \$156,606 would total to \$189,327 for 5181.	0	0	32,721	32,721
TOTAL FOR CATEGORY 01		0	0	142,600	142,600
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	142,600	142,600
TOTAL REVENUES FOR BUDGET ACCOUNT 3658		703,336	688,413	830,000	830,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3658	703,336	688,413	830,000	830,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3673 DPS - DIVISION OF EMERGENCY MANAGEMENT

The Division of Emergency Management (DEM) coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations and tribal nations in reducing the impact of emergencies. The DEM is given oversight and coordination responsibilities for all statewide emergency preparedness, emergency mitigation efforts, and the development, review, approval and integration of state emergency response planning. This includes the integration of volunteer organizations and the private sector in the state emergency management process as well as oversight of response exercises, training, and emergency operations planning. The DEM is responsible for assuring the state's readiness, ability to respond to, and recover from natural and technological emergencies and disasters by assisting local governments with their emergency preparedness, response, and recovery efforts, while providing a crucial link for accessing state and federal assistance and support. The division's operations also include those of the Nevada Office of Homeland Security. Authority: NRS 414

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for thirty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	465,742	403,475	460,888	467,605
2510	REVERSIONS	-119,041	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
3455	FED DEPT OF ENERGY GRANT AIP Department of Energy (DOE) Agreement in Principle Grant Funding. CFDA #81.104. DOE Agreement in Principle (AIP) - The division receives funding through the AIP for the purpose of emergency management activities related to the off-site consequences of an on-site emergency at a DOE facility, within the state. This includes incidents associated with the transportation of nuclear or radiological materials associated with DOE activities. This program provides grant funding for comprehensive emergency management which includes personnel, planning, training, equipment and exercise for division staff. The AIP program is 100 percent federally funded.	505,739	669,409	689,974	702,737
3893	LICENSE PLATE CHARGE Funding from fees for Search and Rescue issued license plates. The expenditure offset for this revenue is category 44.	0	1,010	0	0
4254	MISCELLANEOUS REVENUE	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE The division received contingency funds from the Interim Finance Committee to cover the costs associated with the New Year's Eve deployment of the Nevada National Guard in support of law enforcement in Southern Nevada.	343,908	0	237,315	237,315
4669	TRANSFER FROM OTHER B/A - WIPP Transfer from Nuclear Projects: Waste Isolation Pilot Plant (WIPP). DOE WIPP - The WIPP program provides for emergency preparedness activities of the state in support of local jurisdictions, specifically for the safe transportation of transuranic waste from the Nevada Test Site along the Southern Nevada corridor, and from generators in California through the northern corridor, to the Waste Isolation Pilot Plant in New Mexico. This program is 100% federally funded.	102,319	60,771	109,230	109,902
4670	TRANSFER FROM HEALTH DIVISION The Public Health Emergency Preparedness (PHEP) cooperative agreement provides assistance to public health departments across the nation. The goal of the PHEP Program is to address bioterrorism, infectious disease outbreaks, other public health threats, and emergencies at the county and regional public health level. The division receives the funding on behalf of the Nevada Tribal Emergency Coordinating Council to provide assistance to Nevada's Tribal Nations. There is a 10 percent match requirement.	75,991	0	75,992	75,992
4679	TRANSFER DEM - SLIGP Transfer in from pass through budget account 3674: State and Local Implementation Grant Program (SLIGP). CFDA # 11.549. Department of Homeland Security (DHS)/SLIGP - The goal of the SLIGP is to assist state, regional, tribal, and local jurisdictions with identifying, planning, and implementing the most efficient and effective means to use and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network, to satisfy the wireless broadband and data services needs of their jurisdictions. The SLIGP program requires a 20 percent match. The SLIGP funding expires 03/31/2021 with no expectation of extension.	78,396	146,226	21,919	21,919
4683	TRANSFER DEM - EMPG Transfer in from pass through budget account 3674: Emergency Management Performance Grant (EMPG). CFDA # 97.042	1,994,752	2,088,145	2,146,617	2,183,562

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	DHS/EMPG - The purpose of the EMPG is to support comprehensive emergency management at the state, local and tribal levels, to improve mitigation, preparedness, response, and recovery capabilities for all hazards. The EMPG supports planning, training, exercises, and emergency management personnel at the state, local and tribal levels. Funding helps to strengthen all-hazards catastrophic incident preparedness and operational support for the division. The EMPG program requires a 50 percent match (both cash and/or in-kind) from those who receive the funds.				
4685	TRANS FROM HSGP UASI Transfer in from pass through budget account 3674: Homeland Security Grant Program (HSGP) Urban Area Security Initiative (UASI). CFDA #97.067 DHS/State Homeland Security Program (SHSP) Urban Area Security Initiative (UASI) - The UASI Program funds address the unique planning, equipment, training, and exercise needs of high-threat, high-density urban areas, and assist them in building an enhanced and sustainable capability to prevent, protect against, respond to, and recover from acts of terrorism. This program is 100 percent federally funded. CFDA #97.067.	0	0	188,285	188,285
4686	TRANSFER DEM - DHS HSGP Transfer in from pass through budget account 3674: Homeland Security Grant Program (HSGP). CFDA #97.067 DHS/SHSP - SHSP supports the implementation of risk-driven, capabilities-based State Homeland Security Strategies to address capability targets set in urban area, state, and regional Threat and Hazard Identification and Risk Assessments (THIRA). The capability targets are established during the THIRA process and assessed in the State Preparedness Report (SPR). The targets identify organizational needs of planning, equipment, training, and exercise to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. This program is 100 percent federally funded. CFDA # 97.067	1,092,914	1,036,168	1,005,972	1,011,346
4722	TRANSFER DEM - EPWG Transfer in from pass through budget account 3674: DOE, Emergency Preparedness Working Group (EPWG). CFDA # 81.104 DOE/EPWG enhances readiness to Nevada communities to respond to Hazardous Materials (HAZ-Mat) incidents involving radiological materials. The EPWG program is 100 percent federally funded. CFDA # 81.104	3,992	11,551	3,992	3,992
4743	TRANSFER FROM DEM FEMA 4303 Transfer in from pass through budget account 3602: Federal Emergency Management Agency (FEMA) Public Assistance and Hazard Mitigation disaster grants. CFDA # 97.036 and 97.039. DHS, FEMA Public Assistance Program (PA). Under the PA program, FEMA provides supplemental aid to states, local governments, tribal nations and certain private nonprofit organizations to help recover from emergencies and disasters as quickly as possible. The PA program provides assistance for debris removal, implementation of emergency protective measures, and permanent restoration of infrastructure. Funding is made available only through a Presidential Declaration. The PA program requires a 25 percent match by eligible recipients. The President declared a Federal Disaster on February 9, 2017, designated as FEMA-4303-DR-NV, related to the winter storm and flooding that occurred January 5, 2017 thru January 14, 2017 in Northern Nevada.	93,368	110,953	111,023	112,366
4746	TRANSFER DEM - PRE-DISASTER MITIGATION Transfer in from pass through budget account 3674: FEMA Pre-Disaster Mitigation (PDM) funding. CFDA # 97.045 and 97.047 DHS/FEMA PDM program - The PDM program provides funding for hazard mitigation planning and projects on an annual basis as funding is available from FEMA. The PDM program was put in place to reduce overall risk to people and structures, while at the same time, also reducing reliance on federal funding, if an actual disaster were to occur. The PDM program provides funding to develop and implement statewide, local, and tribal mitigation plans and related projects. The PDM program requires a 25 percent match by recipients.	109,866	134,541	100,628	102,643
4747	TRANSFER FROM DEM FEMA 4307 Transfer in from pass through budget account 3602: FEMA PA and Hazard Mitigation disaster grants. CFDA # 97.036 and 97.039. DHS, FEMA, PA. Under the PA program, FEMA provides supplemental aid to states, local governments, tribal nations and certain private nonprofit organizations to help recover from emergencies and disasters as quickly as possible. The PA program provides assistance for debris removal, implementation of emergency protective measures, and permanent restoration of infrastructure. Funding is made available only through a Presidential Declaration. The PA program requires a 25 percent match by eligible recipients. The President declared a Federal Disaster on March 27, 2017, designated as FEMA-4307-DR-NV, related to the winter storm and flooding that occurred February 5, 2017 thru February 22, 2017 in Northern Nevada.	90,135	152,240	114,075	115,418
4749	TRANSFER FEMA 4202 MOAPA DISASTER Transfer in from pass through budget account 3674: FEMA, PA and Hazard Mitigation disaster grants. CFDA # 97.036 and 97.039. DHS, FEMA, PA. Under the PA program, FEMA provides supplemental aid to states, local governments, tribal nations and certain private nonprofit organizations to help recover from emergencies and disasters as quickly as possible. The PA program provides assistance for debris removal, implementation of emergency protective measures, and permanent restoration of infrastructure. Funding is made available only through a Presidential Declaration. The PA program requires a 25 percent match by eligible recipients. The President declared a Federal Disaster in November 2014, designated as FEMA 4202-DR-NV, for the widespread flooding that occurred in September 2014, impacting the Moapa Band of Paiutes Reservation located in Clark County.	476	15,613	52	52
4757	TRANS FROM FEMA HM POST FIRE	0	83,131	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Transfer in from pass through budget account 3674: Hazard Mitigation Grant Program (HMGP) Post Fire. CFDA # 97.039. FEMA Hazard Mitigation Grant Program (HMGP) Post Fire - The goal of the Post Fire program is to assist state, regional, tribal, and local jurisdictions with wildfire recovery for Fire Management Assistance declarations. These Hazard Mitigation Grant Program (HMGP) funds are awarded for the mitigation of wildfires, flooding or erosion; however HMGP funding may be used for the reduction of risk for any hazard statewide. There is no match requirement on management costs. The 25% match requirement on pass through funds will be met by the receiving jurisdictions . CFDA # 97.039				
	TOTAL REVENUES FOR DECISION UNIT B000	4,838,557	4,913,233	5,265,962	5,333,134
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,702,275	1,980,609	2,009,088	2,064,332
5200	WORKERS COMPENSATION	24,326	25,944	26,108	26,028
5300	RETIREMENT	340,598	396,443	384,321	393,939
5400	PERSONNEL ASSESSMENT	7,957	8,069	8,069	8,069
5420	COLLECTIVE BARGAINING ASSESSMENT	138	0	138	138
5500	GROUP INSURANCE	223,672	282,000	282,000	282,000
5700	PAYROLL ASSESSMENT	2,675	2,650	2,650	2,650
5750	RETIRED EMPLOYEES GROUP INSURANCE	39,836	54,072	54,848	56,357
5800	UNEMPLOYMENT COMPENSATION	2,946	3,069	3,011	3,096
5810	OVERTIME PAY	120	0	120	120
5830	COMP TIME PAYOFF	10,620	0	10,620	10,620
5840	MEDICARE	27,381	28,721	29,136	29,932
5880	SHIFT DIFFERENTIAL PAY	8	0	8	8
5910	STANDBY PAY	203	0	203	203
5960	TERMINAL SICK LEAVE PAY	2,211	0	2,211	2,211
5970	TERMINAL ANNUAL LEAVE PAY	10,495	0	10,495	10,495
	TOTAL FOR CATEGORY 01	2,395,461	2,781,577	2,823,026	2,890,198
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,070	6,905	1,070	1,070
6102	PER DIEM OUT-OF-STATE-B	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	201	288	201	201
6120	AUTO MISC OUT-OF-STATE	57	0	57	57
6130	PUBLIC TRANS OUT-OF-STATE	0	230	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	110	609	110	110
6150	COMM AIR TRANS OUT-OF-STATE	393	3,301	393	393
	TOTAL FOR CATEGORY 02	1,831	11,333	1,831	1,831
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	14,076	8,452	14,076	14,076
6210	FS DAILY RENTAL IN-STATE	923	627	923	923
6215	NON-FS VEHICLE RENTAL IN-STATE	2,811	911	2,811	2,811
6220	AUTO MISC - IN-STATE	96	0	96	96
6223	AUTO MISC - IN-STATE-C	67	0	67	67

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	1,121	549	1,121	1,121
6250	COMM AIR TRANS IN-STATE	10,528	6,037	10,528	10,528
7153	GASOLINE	38	0	38	38
7750	NON EMPLOYEE IN-STATE TRAVEL	495	0	495	495
	TOTAL FOR CATEGORY 03	30,155	16,576	30,155	30,155
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	7,741	5,898	7,741	7,741
7023	OPERATING SUPPLIES-C	1,523	4,798	1,523	1,523
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G	6,469	4,071	6,469	6,469
7028	OPERATING SUPPLIES-H	0	0	0	0
702D	OPERATING SUPPLIES-M	0	26	0	0
7030	FREIGHT CHARGES	693	1,593	693	693
7041	PRINTING AND COPYING - A	0	0	0	0
7044	PRINTING AND COPYING - C	3,052	5,127	3,052	3,052
7045	STATE PRINTING CHARGES	340	389	340	340
7050	EMPLOYEE BOND INSURANCE	216	91	91	91
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	713	432	713	713
7052	VEHICLE COMP & COLLISION INS	870	1,450	870	870
7053	RISK MGT MISC INS POLICIES	0	1,273	0	0
7054	AG TORT CLAIM ASSESSMENT	2,569	2,564	2,564	2,564
7059	AG VEHICLE LIABILITY INSURANCE	1,709	1,877	1,709	1,709
705A	NON B&G - PROP. & CONT. INSURANCE	0	213	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	63	0	0
7060	CONTRACTS	0	100	0	0
7061	CONTRACTS - A	77,408	15,545	77,408	77,408
7062	CONTRACTS - B	23,140	30,500	23,140	23,140
7063	CONTRACTS - C	7,000	9,119	7,000	7,000
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	935	0	935	935
7090	EQUIPMENT REPAIR This request continues funding for the repair of office machines.	0	1,221	0	0
7100	STATE OWNED BLDG RENT-B&G This request continues funding for the Division's office space located in Southern Nevada (Campos).	4,627	4,743	4,627	4,627
7105	STATE OWNED BLDG RENT-OTHER This request continues funding for the State Emergency Operation Center (SEOC) located at 2478 Fairview, Carson City.	181,639	182,005	181,639	181,639
7120	ADVERTISING & PUBLIC RELATIONS	67	0	67	67
7138	OTHER UTILITIES This request continues funding for Charter Cable service and Dish Network access to news channels in the SEOC.	6,636	4,701	6,636	6,636

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7150	MOTOR POOL FLEET MAINTENANCE	4,683	0	4,683	4,683
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,180	4,440	2,180	2,180
7153	GASOLINE This request continues funding for fuel used by agency-owned vehicles. The agency-owned vehicles are utilized for the primary purpose of response and transport during a disaster or emergency, throughout the state.	7,428	4,904	7,428	7,428
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	17	0	17	17
7223	OTHER (NON-EITS) EDP COSTS - A	352	0	352	352
7285	POSTAGE - STATE MAILROOM	700	1,164	700	700
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	12,474	15,794	12,474	12,474
7290	PHONE, FAX, COMMUNICATION LINE	5,687	4,331	5,687	5,687
7291	CELL PHONE/PAGER CHARGES	26,844	26,770	26,844	26,844
7294	CONFERENCE CALL CHARGES	1,085	950	1,085	1,085
7296	EITS LONG DISTANCE CHARGES	1,652	1,139	1,652	1,652
7300	DUES AND REGISTRATIONS	139	0	139	139
7301	MEMBERSHIP DUES	1,593	300	1,593	1,593
7302	REGISTRATION FEES	1,844	3,700	1,844	1,844
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,631	5,592	6,631	6,631
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7650	REFUNDS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	9,044	7,344	9,044	9,044
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,503	0	1,503	1,503
7980	OPERATING LEASE PAYMENTS	8,430	6,480	8,430	8,430
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	1,944	0	0
	TOTAL FOR CATEGORY 04	422,122	365,140	421,992	421,992
05	EQUIPMENT				
7023	OPERATING SUPPLIES-C	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
11	MISSION SUPPORT				
	This category supports expenditures related to emergency mission support statewide.				
6100	PER DIEM OUT-OF-STATE	1,043	0	1,043	1,043
6140	PERSONAL VEHICLE OUT-OF-STATE	373	0	373	373

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE	1,523	0	1,523	1,523
6200	PER DIEM IN-STATE	10,608	0	10,608	10,608
6220	AUTO MISC - IN-STATE	669	0	669	669
6240	PERSONAL VEHICLE IN-STATE	244	0	244	244
6250	COMM AIR TRANS IN-STATE	329	0	329	329
7000	OPERATING	0	0	0	0
7200	FOOD	7,808	0	7,808	7,808
8560	CONTRACTS GOVERNMENTAL UNITS	8,891	0	8,891	8,891
9035	TRANS TO MILITARY DEPARTMENT	205,827	0	205,827	205,827
TOTAL FOR CATEGORY 11		237,315	0	237,315	237,315

12 SLIGP

This category supports the Department of Commerce, National Telecommunications and Information Administration, SLIGP. The SLIGP program is designed to assist states, in collaboration with regional, tribal and local jurisdictions, to perform activities related to planning for the establishment of the nationwide public safety broadband network.

6100	PER DIEM OUT-OF-STATE	1,220	0	1,220	1,220
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	269	0	269	269
6120	AUTO MISC OUT-OF-STATE	288	0	288	288
6140	PERSONAL VEHICLE OUT-OF-STATE	47	0	47	47
6150	COMM AIR TRANS OUT-OF-STATE	658	0	658	658
6200	PER DIEM IN-STATE	0	64	0	0
6210	FS DAILY RENTAL IN-STATE	0	33	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	43	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	0	0
6250	COMM AIR TRANS IN-STATE	446	461	446	446
7000	OPERATING	0	0	0	0
7044	PRINTING AND COPYING - C	0	143	0	0
7045	STATE PRINTING CHARGES	0	40	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	16,362	75,500	16,362	16,362
7294	CONFERENCE CALL CHARGES	0	117	0	0
7302	REGISTRATION FEES	2,629	0	2,629	2,629
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 12		21,919	76,415	21,919	21,919

16 STATE HOMELAND SECURITY PROGRAM (SHSP)

This category supports the SHSP. The SHSP grant supports the implementation of State Homeland Security Strategies to address the identified organizational needs in planning, training, exercise, and equipment for acts of terrorism. In addition, SHSP supports the implementation of the National Preparedness Goal, the NIMS, and the NRP.

5810	OVERTIME PAY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
6100	PER DIEM OUT-OF-STATE	2,245	5,598	2,245	2,245
6101	PER DIEM OUT-OF-STATE-A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	481	0	481	481
6120	AUTO MISC OUT-OF-STATE	51	0	51	51
6130	PUBLIC TRANS OUT-OF-STATE	0	178	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	68	179	68	68
6150	COMM AIR TRANS OUT-OF-STATE	2,232	4,708	2,232	2,232
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	4,695	2,481	4,695	4,695
6210	FS DAILY RENTAL IN-STATE	358	398	358	358
6215	NON-FS VEHICLE RENTAL IN-STATE	435	259	435	435
6220	AUTO MISC - IN-STATE	23	0	23	23
6230	PUBLIC TRANSPORTATION IN-STATE	0	18	0	0
6240	PERSONAL VEHICLE IN-STATE	254	691	254	254
6250	COMM AIR TRANS IN-STATE	6,741	5,277	6,741	6,741
6251	COMM AIR TRANS IN-STATE-A	0	150	0	0
7020	OPERATING SUPPLIES	373	0	373	373
7023	OPERATING SUPPLIES-C	-464	418	-464	-464
7027	OPERATING SUPPLIES-G	255	0	255	255
7030	FREIGHT CHARGES	1,294	1,365	1,294	1,294
7041	PRINTING AND COPYING - A	0	0	0	0
7044	PRINTING AND COPYING - C	236	357	236	236
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	785	250	785	785
7061	CONTRACTS - A	-1,941	0	-1,941	-1,941
7063	CONTRACTS - C	2,000	0	2,000	2,000
7090	EQUIPMENT REPAIR	0	0	0	0
7096	EQUIPMENT REPAIR-F	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	-67	0	-67	-67
7153	GASOLINE	72	0	72	72
7200	FOOD	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	3,861	0	3,861	3,861
7291	CELL PHONE/PAGER CHARGES	998	409	998	998
7294	CONFERENCE CALL CHARGES	254	198	254	254
7302	REGISTRATION FEES	575	2,650	575	575
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7432	PROFESSIONAL SERVICES-B	657	0	657	657
7460	EQUIPMENT PURCHASES < \$1,000	7,312	0	7,312	7,312
7464	EQUIPMENT PURCHASES < \$1,000-D	4,113	0	4,113	4,113
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,738	0	13,738	13,738
7634	MISCELLANEOUS GOODS, MAT - D	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7750	NON EMPLOYEE IN-STATE TRAVEL	1,422	1,645	1,422	1,422
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	466	2,051	466	466
8371	COMPUTER HARDWARE <\$5,000 - A	3,263	0	3,263	3,263
	TOTAL FOR CATEGORY 16	56,785	29,280	56,785	56,785
21	EMAC SUPPORT				
	This category supports expenditures related to Emergency Management Assistance Compact (EMAC) requests.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	0	0
9035	TRANS TO MILITARY DEPARTMENT	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
23	PRE-DISASTER MITIGATION				
	This category supports the FEMA, PDM. The PDM grant is a national competitive grant that is used to develop and implement a statewide mitigation plan and related projects, as well as provide funding to local governments for development of local mitigation plans, and projects implementation.				
6100	PER DIEM OUT-OF-STATE	702	0	702	702
6140	PERSONAL VEHICLE OUT-OF-STATE	40	0	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,368	0	1,368	1,368
6200	PER DIEM IN-STATE	365	1,400	365	365
6210	FS DAILY RENTAL IN-STATE	117	94	117	117
6215	NON-FS VEHICLE RENTAL IN-STATE	0	98	0	0
6240	PERSONAL VEHICLE IN-STATE	52	136	52	52
6250	COMM AIR TRANS IN-STATE	446	353	446	446
7020	OPERATING SUPPLIES	85	11	85	85
7023	OPERATING SUPPLIES-C	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	24	0	24	24
7044	PRINTING AND COPYING - C	0	323	0	0
7061	CONTRACTS - A	327	50,336	327	327
7073	SOFTWARE LICENSE/MNT CONTRACTS	300	0	300	300
7223	OTHER (NON-EITS) EDP COSTS - A	352	0	352	352
7291	CELL PHONE/PAGER CHARGES	576	752	576	576
7294	CONFERENCE CALL CHARGES	70	287	70	70
7301	MEMBERSHIP DUES	0	1,000	0	0
7302	REGISTRATION FEES	1,035	3,600	1,035	1,035
7460	EQUIPMENT PURCHASES < \$1,000	102	0	102	102
7464	EQUIPMENT PURCHASES < \$1,000-D	9,973	0	9,973	9,973
7750	NON EMPLOYEE IN-STATE TRAVEL	3	6,897	3	3
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 23	15,937	65,287	15,937	15,937

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	116	0	116	116
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	1,733	464	1,733	1,733
7531	EITS DISK STORAGE	365	818	365	365
7532	EITS SHARED WEB SERVER HOSTING	2,877	1,660	2,877	2,877
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7546	EITS DATABASE HOSTING	3,508	4,604	3,508	3,508
7547	EITS BUSINESS PRODUCTIVITY SUITE	26,935	35,409	26,935	26,935
7548	EITS SERVER HOSTING - VIRTUAL	4,185	5,794	4,185	4,185
7554	EITS INFRASTRUCTURE ASSESSMENT	8,319	8,298	8,298	8,298
7556	EITS SECURITY ASSESSMENT	3,485	3,477	3,476	3,476
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	22,356	22,223	22,356	22,356
8270	SPECIAL EQUIPMENT >\$5,000	17,881	0	17,881	17,881
8371	COMPUTER HARDWARE <\$5,000 - A	66,622	16,656	66,622	66,622
	TOTAL FOR CATEGORY 26	158,382	99,403	158,352	158,352
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	4,193	2,844	4,193	4,193
6210	FS DAILY RENTAL IN-STATE	0	68	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	633	0	0
6240	PERSONAL VEHICLE IN-STATE	110	50	110	110
6250	COMM AIR TRANS IN-STATE	0	795	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 30	4,303	4,390	4,303	4,303
31	HSGP TRAINING				
	This category supports the SHSP. The SHSP grant supports the implementation of State Homeland Security Strategies to address the identified organizational needs of planning, training, exercise, and equipment for acts of terrorism. In addition, SHSP supports the implementation of the National Preparedness Goal, the NIMS, and the NRP.				
6100	PER DIEM OUT-OF-STATE	0	493	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	704	237	704	704
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	5,690	4,557	5,690	5,690
6210	FS DAILY RENTAL IN-STATE	346	415	346	346
6215	NON-FS VEHICLE RENTAL IN-STATE	548	437	548	548
6223	AUTO MISC - IN-STATE-C	54	0	54	54
6240	PERSONAL VEHICLE IN-STATE	798	366	798	798

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	3,459	2,493	3,459	3,459
6251	COMM AIR TRANS IN-STATE-A	150	0	150	150
7020	OPERATING SUPPLIES	667	2,376	667	667
7023	OPERATING SUPPLIES-C	538	1,037	538	538
7027	OPERATING SUPPLIES-G	665	1,736	665	665
702D	OPERATING SUPPLIES-M	0	0	0	0
7030	FREIGHT CHARGES	2,419	357	2,419	2,419
7041	PRINTING AND COPYING - A	75	0	75	75
7044	PRINTING AND COPYING - C	320	414	320	320
7045	STATE PRINTING CHARGES	0	1,111	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	46,462	101,785	46,462	46,462
7067	CONTRACTS - G	0	24,762	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	384	400	384	384
7200	FOOD	3,570	0	3,570	3,570
7294	CONFERENCE CALL CHARGES	0	14	0	0
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	3,811	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7469	EQUIP > \$1,000 LESS THAN \$5,000 - E	1,977	0	1,977	1,977
7634	MISCELLANEOUS GOODS, MAT - D	0	1,601	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	8,984	2,474	8,984	8,984
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	10,230	370	10,230	10,230
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 31		88,040	151,246	88,040	88,040

34 HSGP EXERCISE SUPPORT

This category supports the SHSP grant. The SHSP grant supports the implementation of State Homeland Security Strategies to address the identified organizational needs of planning, training, exercise, and equipment for acts of terrorism. In addition, SHSP supports the implementation of the National Preparedness Goal, the NIMS, and the NRP.

6100	PER DIEM OUT-OF-STATE	736	5,930	736	736
6101	PER DIEM OUT-OF-STATE-A	0	10	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	93	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	45	966	45	45
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	68	30	68	68
6140	PERSONAL VEHICLE OUT-OF-STATE	55	773	55	55
6150	COMM AIR TRANS OUT-OF-STATE	757	4,706	757	757
6151	COMM AIR TRANS OUT-OF-STATE-A	0	50	0	0
6200	PER DIEM IN-STATE	7,085	7,691	7,085	7,085
6210	FS DAILY RENTAL IN-STATE	368	787	368	368
6215	NON-FS VEHICLE RENTAL IN-STATE	796	401	796	796

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6223	AUTO MISC - IN-STATE-C	190	0	190	190
6240	PERSONAL VEHICLE IN-STATE	402	629	402	402
6250	COMM AIR TRANS IN-STATE	3,405	8,517	3,405	3,405
7020	OPERATING SUPPLIES	29	346	29	29
7023	OPERATING SUPPLIES-C	0	695	0	0
7027	OPERATING SUPPLIES-G	838	509	838	838
7030	FREIGHT CHARGES	0	121	0	0
7041	PRINTING AND COPYING - A	0	1,165	0	0
7044	PRINTING AND COPYING - C	0	74	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7061	CONTRACTS - A	32,700	19,602	32,700	32,700
7062	CONTRACTS - B	54,564	0	54,564	54,564
7153	GASOLINE	32	49	32	32
7200	FOOD	995	0	995	995
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	215	234	215	215
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,615	0	2,615	2,615
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,467	2,976	3,467	3,467
TOTAL FOR CATEGORY 34		109,362	56,354	109,362	109,362
43	FEMA 4303 NO NV JAN DISASTER				
This category supports the Federal Disaster that the President declared on February 9, 2017, designated as FEMA-4303-DR-NV CFDA #97.036 and CFDA #97.039, related to the winter storm and flooding that occurred January 5, 2017 thru January 14, 2017 in Northern Nevada.					
5810	OVERTIME PAY	0	0	0	0
6200	PER DIEM IN-STATE	0	1,559	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	232	0	0
6250	COMM AIR TRANS IN-STATE	0	244	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	29	1,686	29	29
7023	OPERATING SUPPLIES-C	0	1,198	0	0
7027	OPERATING SUPPLIES-G	194	190	194	194
7028	OPERATING SUPPLIES-H	0	110	0	0
7030	FREIGHT CHARGES	0	63	0	0
7037	COMMUNICATIONS REPAIRS	0	150	0	0
7044	PRINTING AND COPYING - C	282	1,321	282	282
7045	STATE PRINTING CHARGES	30	0	30	30
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	37,265	65,045	37,265	37,265
7073	SOFTWARE LICENSE/MNT CONTRACTS	300	0	300	300
7110	NON-STATE OWNED OFFICE RENT	12,369	0	12,369	12,369
7138	OTHER UTILITIES	260	0	260	260

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7223	OTHER (NON-EITS) EDP COSTS - A	352	0	352	352
7250	B & G EXTRA SERVICES	164	0	164	164
7291	CELL PHONE/PAGER CHARGES	0	123	0	0
7294	CONFERENCE CALL CHARGES	14	161	14	14
7299	TELEPHONE & DATA WIRING	185	0	185	185
7460	EQUIPMENT PURCHASES < \$1,000	322	0	322	322
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	874	0	874	874
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,327	0	1,327	1,327
8331	OFFICE & OTHER EQUIPMENT - A	595	0	595	595
8560	CONTRACTS GOVERNMENTAL UNITS	0	14,117	0	0
TOTAL FOR CATEGORY 43		54,562	86,199	54,562	54,562
44	SEARCH & RESCUE PROGRAM (LICENSE PLATE FEES)				
<p>This category supports search and rescue preparedness activities. NRS 414.170 creates the Nevada Board of Search and Rescue. The Board is required to meet at least twice per year. The Board consists of 10 members. The duties of the Board are to formulate policies regarding Search and Rescue and provide direction for the Chief of DEM.</p> <p>NRS 414.200 establishes the position of Search and Rescue Coordinator within DEM. This position is required to identify, inventory, and coordinate resources for Search and Rescue, maintain statistics, coordinate intrastate searches and rescues, provide assistance upon request to local jurisdictions, prepare a Search and Rescue Plan, and coordinate the above Search and Rescue board.</p> <p>Since these duties are required by statute, the division cannot use federal grant funding for their administration. The division is limited to state general funds or the funds from the license plate fees. The License Plate Fee plays an important role in our ability to fund this statutory requirement. If fee revenue decreases, the division will have to supplement the program with State General Fund, or reduce the program's scope.</p>					
6100	PER DIEM OUT-OF-STATE	0	912	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	8	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7030	FREIGHT CHARGES	0	80	0	0
7294	CONFERENCE CALL CHARGES	0	10	0	0
TOTAL FOR CATEGORY 44		0	1,010	0	0
47	FEMA 4307 NO NV FEB DISASTER				
<p>This category supports the Federal Disaster that the President declared on March 27, 2017, designated as FEMA-4307-DR-NV CFDA #97.036 and CFDA #97.039, related to the winter storm and flooding that occurred February 5, 2017 thru February 22, 2017 in Northern Nevada.</p>					
5810	OVERTIME PAY	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	98	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	905	0	0
6200	PER DIEM IN-STATE	646	2,352	646	646
6210	FS DAILY RENTAL IN-STATE	0	412	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	178	0	178	178
6240	PERSONAL VEHICLE IN-STATE	132	348	132	132
6250	COMM AIR TRANS IN-STATE	364	726	364	364

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	29	1,709	29	29
7023	OPERATING SUPPLIES-C	0	473	0	0
7027	OPERATING SUPPLIES-G	226	190	226	226
7028	OPERATING SUPPLIES-H	0	110	0	0
7030	FREIGHT CHARGES	0	288	0	0
7037	COMMUNICATIONS REPAIRS	0	150	0	0
7044	PRINTING AND COPYING - C	282	1,343	282	282
7045	STATE PRINTING CHARGES	30	0	30	30
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	37,221	65,045	37,221	37,221
7110	NON-STATE OWNED OFFICE RENT	12,369	0	12,369	12,369
7138	OTHER UTILITIES	227	0	227	227
7250	B & G EXTRA SERVICES	164	0	164	164
7291	CELL PHONE/PAGER CHARGES	0	123	0	0
7294	CONFERENCE CALL CHARGES	13	159	13	13
7299	TELEPHONE & DATA WIRING	185	0	185	185
7460	EQUIPMENT PURCHASES < \$1,000	2,752	0	2,752	2,752
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	874	0	874	874
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,327	0	1,327	1,327
8331	OFFICE & OTHER EQUIPMENT - A	595	0	595	595
8560	CONTRACTS GOVERNMENTAL UNITS	0	14,117	0	0
TOTAL FOR CATEGORY 47		57,614	88,548	57,614	57,614

49 FEMA 4202 MOAPA DISASTER

This category supports the Federal Disaster that the President declared in November 2014, designated as FEMA 4202-DR-NV CFDA #97.036 and CFDA #97.039, for the widespread flooding that occurred in September 2014, impacting the Moapa Band of Paiutes Reservation located in Clark County.

5810	OVERTIME PAY	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	1,074	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	106	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,241	0	0
6200	PER DIEM IN-STATE	0	2,008	0	0
6210	FS DAILY RENTAL IN-STATE	0	154	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	132	0	0
6240	PERSONAL VEHICLE IN-STATE	0	267	0	0
6250	COMM AIR TRANS IN-STATE	0	1,513	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	52	0	52	52
7044	PRINTING AND COPYING - C	0	0	0	0
7061	CONTRACTS - A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7294	CONFERENCE CALL CHARGES	0	10	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 49		52	6,991	52	52
53	HSGP RESOURCE MANAGEMENT				
This category supports the SHSP grant. The SHSP grant supports the implementation of State Homeland Security Strategies to address the identified organizational needs of planning, training, exercise, and equipment for acts of terrorism. In addition, SHSP supports the implementation of the National Preparedness Goal, the NIMS, and the NRP.					
6100	PER DIEM OUT-OF-STATE	0	483	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	28	149	28	28
6150	COMM AIR TRANS OUT-OF-STATE	0	2,410	0	0
6200	PER DIEM IN-STATE	1,404	2,282	1,404	1,404
6210	FS DAILY RENTAL IN-STATE	94	121	94	94
6215	NON-FS VEHICLE RENTAL IN-STATE	229	695	229	229
6240	PERSONAL VEHICLE IN-STATE	102	110	102	102
6250	COMM AIR TRANS IN-STATE	611	3,393	611	611
6251	COMM AIR TRANS IN-STATE-A	75	0	75	75
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	52	0	52	52
7023	OPERATING SUPPLIES-C	50,437	0	50,437	50,437
7030	FREIGHT CHARGES	0	148	0	0
7045	STATE PRINTING CHARGES	15	0	15	15
7060	CONTRACTS	18,116	0	18,116	18,116
7061	CONTRACTS - A	56,665	75,504	56,665	56,665
7062	CONTRACTS - B	29,950	0	29,950	29,950
7063	CONTRACTS - C	120,460	0	120,460	120,460
7064	CONTRACTS - D	24,949	25,000	24,949	24,949
7065	CONTRACTS - E	0	120,000	0	0
7066	CONTRACTS - F	0	15,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	348	0	348	348
7090	EQUIPMENT REPAIR	0	290	0	0
7096	EQUIPMENT REPAIR-F	0	510	0	0
7120	ADVERTISING & PUBLIC RELATIONS	4,062	0	4,062	4,062
7223	OTHER (NON-EITS) EDP COSTS - A	7,754	0	7,754	7,754
7291	CELL PHONE/PAGER CHARGES	578	0	578	578
7294	CONFERENCE CALL CHARGES	65	45	65	65
7302	REGISTRATION FEES	0	0	0	0
7432	PROFESSIONAL SERVICES-B	379	0	379	379
7460	EQUIPMENT PURCHASES < \$1,000	23,839	0	23,839	23,839
7750	NON EMPLOYEE IN-STATE TRAVEL	1,530	443	1,530	1,530
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
TOTAL FOR CATEGORY 53		341,742	246,583	341,742	341,742

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
57	FEMA HM POST FIRE				
	Transfer in from pass through budget account 3674: Hazard Mitigation Grant Program (HMGP) Post Fire. CFDA # 97.039.				
	FEMA Hazard Mitigation Grant Program (HMGP) Post Fire - The goal of the Post Fire program is to assist state, regional, tribal, and local jurisdictions with wildfire recovery for Fire Management Assistance declarations. There is a 25 percent match for those who receive the funds.				
7000	OPERATING	0	83,131	0	0
	TOTAL FOR CATEGORY 57	0	83,131	0	0
58	TRIBAL SUPPORT				
7020	OPERATING SUPPLIES	16	0	16	16
7045	STATE PRINTING CHARGES	30	0	30	30
7061	CONTRACTS - A	73,123	0	73,123	73,123
7291	CELL PHONE/PAGER CHARGES	432	0	432	432
7294	CONFERENCE CALL CHARGES	98	0	98	98
7302	REGISTRATION FEES	575	0	575	575
7460	EQUIPMENT PURCHASES < \$1,000	265	0	265	265
7750	NON EMPLOYEE IN-STATE TRAVEL	343	0	343	343
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,110	0	1,110	1,110
	TOTAL FOR CATEGORY 58	75,992	0	75,992	75,992
61	SCHOOL EM PLAN				
	This category supports the Department of Education's Grants to State and Local Emergency Management for School Emergency Management Planning.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7153	GASOLINE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 61	0	0	0	0
68	EMERGENCY PREP WORK GRP				
	This category supports the DOE, EPWG. The EPWG Program provides funding to six Nevada counties for the purpose of enhancing emergency response capabilities through planning, training, exercise and equipment purchase initiatives related to the transportation of low-level transuranic waste through these counties.				
7000	OPERATING	0	0	0	0
7061	CONTRACTS - A	1,909	4,356	1,909	1,909

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7063	CONTRACTS - C	2,000	0	2,000	2,000
7090	EQUIPMENT REPAIR	0	5,792	0	0
7291	CELL PHONE/PAGER CHARGES	81	0	81	81
7294	CONFERENCE CALL CHARGES	0	37	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2	0	2	2
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,366	0	0
TOTAL FOR CATEGORY 68		3,992	11,551	3,992	3,992
69	WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)				
This category supports the Nuclear Projects WIPP preparedness activities. The WIPP Program provides for emergency preparedness activities for local jurisdictions specifically associated with the safe transportation of transuranic waste from the Nevada Test Site to the Waste Isolation Pilot Plant in New Mexico.					
6100	PER DIEM OUT-OF-STATE	0	471	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	5	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	98	0	0
6150	COMM AIR TRANS OUT-OF-STATE	305	366	305	305
6200	PER DIEM IN-STATE	177	1,294	177	177
6210	FS DAILY RENTAL IN-STATE	43	349	43	43
6240	PERSONAL VEHICLE IN-STATE	42	43	42	42
6250	COMM AIR TRANS IN-STATE	266	494	266	266
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	24	552	24	24
7023	OPERATING SUPPLIES-C	0	320	0	0
7027	OPERATING SUPPLIES-G	0	1,739	0	0
7030	FREIGHT CHARGES	136	0	136	136
7044	PRINTING AND COPYING - C	0	0	0	0
7060	CONTRACTS	38,509	0	38,509	38,509
7061	CONTRACTS - A	5,945	20,479	5,945	5,945
7090	EQUIPMENT REPAIR	204	7,600	204	204
7291	CELL PHONE/PAGER CHARGES	450	0	450	450
7294	CONFERENCE CALL CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7432	PROFESSIONAL SERVICES-B	276	0	276	276
7460	EQUIPMENT PURCHASES < \$1,000	23,613	0	23,613	23,613
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	8,950	0	8,950	8,950
7750	NON EMPLOYEE IN-STATE TRAVEL	812	2,323	812	812
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,248	1,275	1,248	1,248
TOTAL FOR CATEGORY 69		81,000	37,408	81,000	81,000
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A Department of Public Safety, General Services Division.	28,602	24,651	28,602	28,602
TOTAL FOR CATEGORY 81		28,602	24,651	28,602	28,602

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	DEPARTMENT COST ALLOCATION				
7395	COST ALLOCATION - B Department of Public Safety, Director's Office	121,131	141,970	121,131	121,131
7397	COST ALLOCATION - D Department of Public Safety, Office of Professional Responsibility	0	0	0	0
7506	EITS PC/LAN SUPPORT	20,464	20,465	20,464	20,464
7507	EITS AGENCY IT SUPPORT	18,717	18,716	18,717	18,717
7508	EITS EXPANDED HELP DESK SUPPORT	20,146	20,144	20,146	20,146
	TOTAL FOR CATEGORY 82	180,458	201,295	180,458	180,458
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	57,105	43,005	57,105	57,105
	TOTAL FOR CATEGORY 83	57,105	43,005	57,105	57,105
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,383	12,567	7,383	7,383
	TOTAL FOR CATEGORY 87	7,383	12,567	7,383	7,383
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	37,299	58,645	37,299	37,299
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	37,299	58,645	37,299	37,299
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	371,144	354,648	371,144	371,144
	TOTAL FOR CATEGORY 89	371,144	354,648	371,144	371,144
93	RESERVE FOR REVERSION TO GENERAL FUND				
7650	REFUNDS	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,838,557	4,913,233	5,265,962	5,333,134
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	796	817
3455	FED DEPT OF ENERGY GRANT AIP	0	0	722	738
4683	TRANSFER DEM - EMPG	0	0	4,008	4,056
4685	TRANS FROM HSGP UASI	0	0	1,676	1,686
4686	TRANSFER DEM - DHS HSGP	0	0	1,627	1,638
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	8,829	8,935

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	106	212
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,217	-1,217
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-93	-93
	TOTAL FOR CATEGORY 26	0	0	-1,204	-1,098
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	5,184	5,184
	TOTAL FOR CATEGORY 87	0	0	5,184	5,184
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	21,346	21,346
	TOTAL FOR CATEGORY 88	0	0	21,346	21,346
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-16,496	-16,496
	TOTAL FOR CATEGORY 89	0	0	-16,496	-16,496
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	8,829	8,935
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request adjusts revenue based on expenditures.	0	0	-6,956	-5,414
3455	FED DEPT OF ENERGY GRANT AIP This request adjusts revenue based on expenditures.	0	0	-9,949	-9,050
4654	TRANSFER FROM INTERIM FINANCE Adjustment eliminates one-time expenditure associated with statewide emergency mission support.	0	0	-237,315	-237,315
4669	TRANSFER FROM OTHER B/A - WIPP This request adjusts revenue based on expenditures.	0	0	-51,118	-51,118
4670	TRANSFER FROM HEALTH DIVISION This request adjusts revenue based on expenditures.	0	0	7,305	7,305
4679	TRANSFER DEM - SLIGP This request removes revenue for the SLIGP grant, which expired 03/31/2021.	0	0	-21,919	-21,919
4683	TRANSFER DEM - EMPG This request adjusts revenue based on expenditures.	0	0	-24,681	-21,383
4685	TRANS FROM HSGP UASI	0	0	-618	367

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts revenue based on expenditures.				
4686	TRANSFER DEM - DHS HSGP	0	0	33,101	34,096
	This request adjusts revenue based on expenditures.				
4722	TRANSFER DEM - EPWG	0	0	267	267
	This request adjusts revenue based on expenditures.				
4743	TRANSFER FROM DEM FEMA 4303	0	0	5,815	5,815
	This request adjusts revenue based on expenditures.				
4746	TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	-6,647	-6,647
	This request adjusts revenue based on expenditures.				
4747	TRANSFER FROM DEM FEMA 4307	0	0	3,729	3,729
	This request adjusts revenue based on expenditures.				
4749	TRANSFER FEMA 4202 MOAPA DISASTER	0	0	-52	-52
	This request adjusts revenue based on expenditures.				
4757	TRANS FROM FEMA HM POST FIRE	0	0	176,603	176,603
	This request adds revenue for a grant received during the previous biennium, but wasn't utilized.				
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-132,435	-124,716
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY	0	0	-120	-120
	This request eliminates one-time expenditure				
5830	COMP TIME PAYOFF	0	0	-10,620	-10,620
	This request eliminates one-time expenditure for comp time payoff.				
5880	SHIFT DIFFERENTIAL PAY	0	0	-8	-8
	This request eliminates one-time expenditure				
5910	STANDBY PAY	0	0	-203	-203
	This request eliminates one-time expenditure				
5960	TERMINAL SICK LEAVE PAY	0	0	-2,211	-2,211
	This request eliminates one-time expenditure for terminal sick leave pay.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-10,495	-10,495
	This request eliminates one-time expenditure for terminal annual leave pay.				
TOTAL FOR CATEGORY 01		0	0	-23,657	-23,657
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,084	2,084
	This request adjusts funding for operating supplies related to activities within the State Emergency Operations Center. [See Attachment]				
7023	OPERATING SUPPLIES-C	0	0	143	143
	This request adjusts funding for operating supplies related to activities within the State Emergency Operations Center. [See Attachment]				
7027	OPERATING SUPPLIES-G	0	0	874	874
	This request adjusts funding for operating supplies related to activities within the State Emergency Operations Center. [See Attachment]				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-281	-281
	This request adjusts based on actual expenditures.				
7052	VEHICLE COMP & COLLISION INS	0	0	145	145
	This request adjusts actual expenditures based on the transfer of two vehicles.				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-395	-395
	This request adjusts expenditures based on transfer of two vehicles.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts actual expenditures.	0	0	213	213
705B	B&G - PROP. & CONT. INSURANCE This request adjusts actual expenditures.	0	0	63	63
7060	CONTRACTS This request adjusts actual expenditures for utilization of the Legislative Counsel Bureau's Broadcast and Production Services for meetings.	0	0	100	100
7061	CONTRACTS - A This request adjusts costs based on projected expenditures for contract employees within the Division's various programs and activities.	0	0	73,422	73,422
7062	CONTRACTS - B This request adjusts actual costs associated with the Division's contract with ESI Acquisitions (Juvare) for the WebEOC Program utilized in the State Emergency Operations Center.	0	0	6,860	6,860
7063	CONTRACTS - C This adjustment funds the divisions contract to provide access to a cloud-based Grants Application and Management System to be used by division staff and designated grant sub-recipients.	0	0	2,000	2,000
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts actual expenditures related to the IVCI Cloud Meeting Room license.	0	0	265	265
7100	STATE OWNED BLDG RENT-B&G This request adjusts the Buildings and Grounds rate for state owned building rent associated with the Division's office space located in Southern Nevada at the Campos Building.	0	0	116	116
7105	STATE OWNED BLDG RENT-OTHER This request adjusts rent-related costs for the SEOC.	0	0	-27,339	-27,339
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,097	-2,097
7300	DUES AND REGISTRATIONS This adjustment eliminates one-time registration expenditures within the SEOC.	0	0	-139	-139
7301	MEMBERSHIP DUES This request adjusts funding for memberships related to activities within the SEOC.	0	0	-1,493	-1,493
7302	REGISTRATION FEES This request adjusts funding for registrations related to activities within the SEOC.	0	0	2,656	2,656
7460	EQUIPMENT PURCHASES < \$1,000 This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-6,631	-6,631
7980	OPERATING LEASE PAYMENTS This request adjusts expenditures for ongoing lease and maintenance costs related to the multi-function copiers located within the SEOC.	0	0	1,824	1,824
TOTAL FOR CATEGORY 04		0	0	52,390	52,390
11	MISSION SUPPORT This category supports expenditures related to emergency mission support statewide.				
6100	PER DIEM OUT-OF-STATE This request eliminates one-time expenditures associated with emergency mission support statewide.	0	0	-1,043	-1,043
6140	PERSONAL VEHICLE OUT-OF-STATE This request eliminates one-time expenditures associated with emergency mission support statewide.	0	0	-373	-373
6150	COMM AIR TRANS OUT-OF-STATE This request eliminates one-time expenditures associated with emergency mission support statewide.	0	0	-1,523	-1,523
6200	PER DIEM IN-STATE This request eliminates one-time expenditures associated with emergency mission support statewide.	0	0	-10,608	-10,608
6220	AUTO MISC - IN-STATE	0	0	-669	-669

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request eliminates one-time expenditures associated with emergency mission support statewide.				
6240	PERSONAL VEHICLE IN-STATE	0	0	-244	-244
	This request eliminates one-time expenditures associated with emergency mission support statewide.				
6250	COMM AIR TRANS IN-STATE	0	0	-329	-329
	This request eliminates one-time expenditures associated with emergency mission support statewide.				
7200	FOOD	0	0	-7,808	-7,808
	This request eliminates one-time expenditures associated with emergency mission support statewide.				
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	-8,891	-8,891
	This request eliminates one-time expenditures associated with emergency mission support statewide.				
9035	TRANS TO MILITARY DEPARTMENT	0	0	-205,827	-205,827
	This request eliminates one-time expenditures associated with emergency mission support statewide.				
	TOTAL FOR CATEGORY 11	0	0	-237,315	-237,315
12	SLIGP				
	This category supports the Department of Commerce, National Telecommunications and Information Administration, SLIGP. The SLIGP program is designed to assist states, in collaboration with regional, tribal and local jurisdictions, to perform activities related to planning for the establishment of the nationwide public safety broadband network.				
6100	PER DIEM OUT-OF-STATE	0	0	-1,220	-1,220
	This request removes expenditures. Funding expired 03/31/2021.				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	-269	-269
	This request removes expenditures. Funding expired 03/31/2021.				
6120	AUTO MISC OUT-OF-STATE	0	0	-288	-288
	This request removes expenditures. Funding expired 03/31/2021.				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-47	-47
	This request removes expenditures. Funding expired 03/31/2021.				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-658	-658
	This request removes expenditures. Funding expired 03/31/2021.				
6250	COMM AIR TRANS IN-STATE	0	0	-446	-446
	This request removes expenditures. Funding expired 03/31/2021.				
7061	CONTRACTS - A	0	0	-16,362	-16,362
	This request removes expenditures. Funding expired 03/31/2021.				
7302	REGISTRATION FEES	0	0	-2,629	-2,629
	This request removes expenditures. Funding expired 03/31/2021.				
	TOTAL FOR CATEGORY 12	0	0	-21,919	-21,919
16	STATE HOMELAND SECURITY PROGRAM (SHSP)				
	This category supports the SHSP. The SHSP grant supports the implementation of State Homeland Security Strategies to address the identified organizational needs in planning, training, exercise, and equipment for acts of terrorism. In addition, SHSP supports the implementation of the National Preparedness Goal, the NIMS, and the NRP.				
7023	OPERATING SUPPLIES-C	0	0	464	464
	This request adjusts funding for operating supplies related to activities within the State Emergency Operations Center.				
7060	CONTRACTS	0	0	-485	-485
	This request adjusts costs related to one-time expenditure.				
7061	CONTRACTS - A	0	0	42,210	42,210
	This request adjusts costs based on projected expenditures for contract employees within the Division's various programs and activities.				
7063	CONTRACTS - C	0	0	-2,000	-2,000
	This request adjusts costs related to one-time expenditure.				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	67	67
	This request adjusts funding for operating supplies related to activities within the State Emergency Operations Center.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES This request adjusts funding for registrations related to activities associated with the HSGP.	0	0	2,675	2,675
7432	PROFESSIONAL SERVICES-B This request adjusts actual expenditures.	0	0	-24	-24
7460	EQUIPMENT PURCHASES < \$1,000 This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-7,312	-7,312
7464	EQUIPMENT PURCHASES < \$1,000-D This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-4,113	-4,113
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-13,738	-13,738
8371	COMPUTER HARDWARE <\$5,000 - A This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-3,263	-3,263
TOTAL FOR CATEGORY 16		0	0	14,481	14,481
23	PRE-DISASTER MITIGATION This category supports the FEMA, PDM. The PDM grant is a national competitive grant that is used to develop and implement a statewide mitigation plan and related projects, as well as provide funding to local governments for development of local mitigation plans, and projects implementation.				
7061	CONTRACTS - A This request adjusts costs based on projected expenditures for contract employees within the Division's various programs and activities.	0	0	-327	-327
7301	MEMBERSHIP DUES This request adjusts funding for memberships related to activities associated with the Disaster Mitigation Program.	0	0	1,000	1,000
7302	REGISTRATION FEES This request adjusts funding for registrations related to activities associated with the Disaster Mitigation Program.	0	0	3,465	3,465
7460	EQUIPMENT PURCHASES < \$1,000 This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-102	-102
7464	EQUIPMENT PURCHASES < \$1,000-D This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-9,973	-9,973
TOTAL FOR CATEGORY 23		0	0	-5,937	-5,937
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts actual expenditures related to the DPS Director's Office SMARSH social media subscription.	0	0	-116	-116
7511	EITS DATABASE ADMINISTRATOR This request adjusts actual expenditures based on the Enterprise Information Technology Services (EITS) service cost agreement.	0	0	337	2,407
7546	EITS DATABASE HOSTING This request adjusts actual expenditures based on the EITS service cost agreement.	0	0	5,281	6,637
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts actual expenditures.	0	0	-7,517	-7,517
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-22,356	-22,356
8270	SPECIAL EQUIPMENT >\$5,000 This request eliminates one-time expenditures associated with various software purchases.	0	0	-17,881	-17,881
8371	COMPUTER HARDWARE <\$5,000 - A This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-66,622	-66,622
TOTAL FOR CATEGORY 26		0	0	-108,874	-105,448

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
31	HSGP TRAINING				
	This category supports the SHSP. The SHSP grant supports the implementation of State Homeland Security Strategies to address the identified organizational needs of planning, training, exercise, and equipment for acts of terrorism. In addition, SHSP supports the implementation of the National Preparedness Goal, the NIMS, and the NRP.				
7061	CONTRACTS - A This request adjusts costs based on projected expenditures for contract employees within the Division's various programs and activities.	0	0	83,289	83,289
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts actual expenditures related to the SurveyMonkey subscription.	0	0	16	16
7469	EQUIP > \$1,000 LESS THAN \$5,000 - E This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-1,977	-1,977
	TOTAL FOR CATEGORY 31	0	0	81,328	81,328
34	HSGP EXERCISE SUPPORT				
	This category supports the SHSP grant. The SHSP grant supports the implementation of State Homeland Security Strategies to address the identified organizational needs of planning, training, exercise, and equipment for acts of terrorism. In addition, SHSP supports the implementation of the National Preparedness Goal, the NIMS, and the NRP.				
7061	CONTRACTS - A This request adjusts costs based on projected expenditures for contract employees within the Division's various programs and activities.	0	0	-13,592	-13,592
7062	CONTRACTS - B This request adjusts actual expenditures for Wise Oak Consulting. The Wise Oak Consulting contractor provides outreach workshops to collect data needed to complete the annual report on Nevada's Threat and Hazard Identification and Risk Assessment (THIRA) and Stakeholder Preparedness Review (SPR). These reports are a requirement for the federal grants that the Division receives and passes through to the local jurisdiction's emergency management programs.	0	0	1,198	1,198
	TOTAL FOR CATEGORY 34	0	0	-12,394	-12,394
43	FEMA 4303 NO NV JAN DISASTER				
	This category supports the Federal Disaster that the President declared on February 9, 2017, designated as FEMA-4303-DR-NV CFDA #97.036 and CFDA #97.039, related to the winter storm and flooding that occurred January 5, 2017 thru January 14, 2017 in Northern Nevada.				
7061	CONTRACTS - A This request adjusts costs based on projected expenditures for contract employees within the Division's various programs and activities.	0	0	21,775	21,775
7110	NON-STATE OWNED OFFICE RENT This request is to eliminate the rent for off-site office space for the Disaster Recovery Section.	0	0	-12,369	-12,369
7460	EQUIPMENT PURCHASES < \$1,000 This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-322	-322
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-874	-874
7980	OPERATING LEASE PAYMENTS This request adjusts the actual expenditures for the Konica Minolta copiers located in the SEOC.	0	0	-1,327	-1,327
8331	OFFICE & OTHER EQUIPMENT - A This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-595	-595
	TOTAL FOR CATEGORY 43	0	0	6,288	6,288
47	FEMA 4307 NO NV FEB DISASTER				
	This category supports the Federal Disaster that the President declared on March 27, 2017, designated as FEMA-4307-DR-NV CFDA #97.036 and CFDA #97.039, related to the winter storm and flooding that occurred February 5, 2017 thru February 22, 2017 in Northern Nevada.				
7061	CONTRACTS - A This request adjusts costs based on projected expenditures for contract employees within the Division's various programs and activities.	0	0	21,819	21,819
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts actual expenditures related to the IVCI Cloud Meeting Room license.	0	0	300	300
7110	NON-STATE OWNED OFFICE RENT	0	0	-12,369	-12,369

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request is to eliminate the rent for off-site office space for the Disaster Recovery Section.				
7460	EQUIPMENT PURCHASES < \$1,000 This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-2,752	-2,752
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-874	-874
7980	OPERATING LEASE PAYMENTS This request adjusts the actual expenditures for the Konica Minolta copier located in the State Emergency Operations Center.	0	0	-1,327	-1,327
8331	OFFICE & OTHER EQUIPMENT - A This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-595	-595
TOTAL FOR CATEGORY 47		0	0	4,202	4,202
49	FEMA 4202 MOAPA DISASTER This category supports the Federal Disaster that the President declared in November 2014, designated as FEMA 4202-DR-NV CFDA #97.036 and CFDA #97.039, for the widespread flooding that occurred in September 2014, impacting the Moapa Band of Paiutes Reservation located in Clark County.				
7030	FREIGHT CHARGES This request eliminates one-time expenditures.	0	0	-52	-52
TOTAL FOR CATEGORY 49		0	0	-52	-52
53	HSGP RESOURCE MANAGEMENT This category supports the SHSP grant. The SHSP grant supports the implementation of State Homeland Security Strategies to address the identified organizational needs of planning, training, exercise, and equipment for acts of terrorism. In addition, SHSP supports the implementation of the National Preparedness Goal, the NIMS, and the NRP.				
7060	CONTRACTS This request adjusts for the Occupational Services Inc contract that expires June 2021 and will not be renewed.	0	0	-18,116	-18,116
7061	CONTRACTS - A This request adjusts costs based on projected expenditures for contract employees within the Division's various programs and activities.	0	0	3,738	3,738
7062	CONTRACTS - B This request adjusts actual expenditures from the AlertSense contract to align with the new contract with OnSolve.	0	0	-24,200	-24,200
7063	CONTRACTS - C This request adjusts actual expenditures for the Nevada Broadcasters contract.	0	0	-460	-460
7064	CONTRACTS - D This request adjusts actual expenditures for the FireTrex contract.	0	0	21	31
7065	CONTRACTS - E This request funds an upcoming contract within the communications section.	0	0	15,000	15,000
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts actual expenditures related to the HootSuite media subscription.	0	0	52	52
7432	PROFESSIONAL SERVICES-B This request adjusts actual expenditures.	0	0	1	1
7460	EQUIPMENT PURCHASES < \$1,000 This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-23,839	-23,839
TOTAL FOR CATEGORY 53		0	0	-47,803	-47,793
57	FEMA HM POST FIRE Transfer in from pass through budget account 3674: Hazard Mitigation Grant Program (HMGP) Post Fire. CFDA # 97.039. FEMA Hazard Mitigation Grant Program (HMGP) Post Fire - The goal of the Post Fire program is to assist state, regional, tribal, and local jurisdictions with wildfire recovery for Fire Management Assistance declarations. There is a 25 percent match for those who receive the funds.				
7000	OPERATING This request adds authority for funding received during previous biennium, that was not utilized.	0	0	176,603	176,603

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 57	0	0	176,603	176,603
58	TRIBAL SUPPORT				
7061	CONTRACTS - A This request adjusts costs based on projected expenditures for contract employees within the division's various programs and activities.	0	0	7,415	7,415
7291	CELL PHONE/PAGER CHARGES This request adjusts base expenditures based on actuals.	0	0	155	155
7460	EQUIPMENT PURCHASES < \$1,000 This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-265	-265
	TOTAL FOR CATEGORY 58	0	0	7,305	7,305
68	EMERGENCY PREP WORK GRP				
	This category supports the DOE, EPWG. The EPWG Program provides funding to six Nevada counties for the purpose of enhancing emergency response capabilities through planning, training, exercise and equipment purchase initiatives related to the transportation of low-level transuranic waste through these counties.				
7061	CONTRACTS - A This request adjusts costs based on projected expenditures for contract employees within the division's various programs and activities.	0	0	269	269
7460	EQUIPMENT PURCHASES < \$1,000 This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-2	-2
	TOTAL FOR CATEGORY 68	0	0	267	267
69	WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)				
	This category supports the Nuclear Projects WIPP preparedness activities. The WIPP Program provides for emergency preparedness activities for local jurisdictions specifically associated with the safe transportation of transuranic waste from the Nevada Test Site to the Waste Isolation Pilot Plant in New Mexico.				
7060	CONTRACTS This request adjusts for the Occupational Services Inc. contract, that expires June 2021 and will not be renewed.	0	0	-38,509	-38,509
7061	CONTRACTS - A This request adjusts costs based on projected expenditures for contract employees within the division's various programs and activities.	0	0	20,191	20,191
7460	EQUIPMENT PURCHASES < \$1,000 This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-23,613	-23,613
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-8,950	-8,950
	TOTAL FOR CATEGORY 69	0	0	-50,881	-50,881
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A This request adjusts base expenditures associated with the DPS cost allocations.	0	0	-6,662	-5,623
	TOTAL FOR CATEGORY 81	0	0	-6,662	-5,623
82	DEPARTMENT COST ALLOCATION				
7395	COST ALLOCATION - B This request adjusts base expenditures associated with the DPS cost allocations.	0	0	36,389	39,504
7397	COST ALLOCATION - D This request adjusts base expenditures associated with the DPS cost allocations.	0	0	3,809	3,938
7507	EITS AGENCY IT SUPPORT This request adjusts base expenditures associated with the DPS cost allocations.	0	0	-1	-1
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	-2	-2

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts base expenditures associated with the DPS cost allocations.				
	TOTAL FOR CATEGORY 82	0	0	40,195	43,439
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-132,435	-124,716

M800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12	12
3455	FED DEPT OF ENERGY GRANT AIP	0	0	5	5
4683	TRANSFER DEM - EMPG	0	0	20	24
4685	TRANS FROM HSGP UASI	0	0	8	9
4686	TRANSFER DEM - DHS HSGP	0	0	5	9
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	50	59

EXPENDITURE

81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	9	9
	TOTAL FOR CATEGORY 81	0	0	9	9
82	DEPARTMENT COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	40	49
7397	COST ALLOCATION - D	0	0	1	1
	TOTAL FOR CATEGORY 82	0	0	41	50
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	50	59

E373 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request which was approved at the August 20, 2020 IFC meeting, work program C51065.

This request funds six positions and associated costs to help manage the COVID-19 disaster grants under the FEMA Public Assistance program. The requested positions will be 100% federally funded under Presidential National Emergency dated 3/13/20, back-dated from 1/20/20 and COVID-19 Federally-declared Major Disaster FEMA-4523-DR declared 4/4/20.

Prior to the COVID-19 response, the division's recovery staff was already working above capacity due to the on-going recovery efforts related to the 2017 flooding disasters 4303/4307. Disaster recovery can take 3-5 years, depending on the size and type of emergency. COVID-19 is the largest disaster in Nevada's history. The benefit will be the ability to recuperate funds and assist communities get back to the new normal.

REVENUE

00	REVENUE				
4743	TRANSFER FROM DEM FEMA 4303	0	0	23,862	24,857
	Transfer in from pass through budget account 3602: Federal Emergency Management Agency Public Assistance and Hazard Mitigation disaster grants. CFDA # 97.036 and 97.039.				
	Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA) Public Assistance Program (PA). Under the PA program, FEMA provides supplemental aid to states, local governments, tribal nations and certain private nonprofit organizations to help recover from emergencies and disasters as quickly as possible. The PA program provides assistance for debris removal, implementation of emergency protective measures, and permanent restoration of infrastructure. Funding is made available only through a Presidential Declaration. The PA program requires a 25% match by eligible recipients. The President declared a Federal Disaster on February 9, 2017, designated as FEMA-4303-DR-NV, related to the winter storm and flooding that occurred January 5, 2017 thru January 14, 2017 in Northern Nevada.				
4747	TRANSFER FROM DEM FEMA 4307	0	0	23,862	24,857

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Transfer in from pass through budget account 3602: Federal Emergency Management Agency Public Assistance and Hazard Mitigation disaster grants. CFDA # 97.036 and 97.039. Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA) Public Assistance Program (PA). Under the PA program, FEMA provides supplemental aid to states, local governments, tribal nations and certain private nonprofit organizations to help recover from emergencies and disasters as quickly as possible. The PA program provides assistance for debris removal, implementation of emergency protective measures, and permanent restoration of infrastructure. Funding is made available only through a Presidential Declaration. The PA program requires a 25% match by eligible recipients. The President declared a Federal Disaster on March 27, 2017, designated as FEMA-4307-DR-NV, related to the winter storm and flooding that occurred February 5, 2017 thru February 22, 2017 in Northern Nevada.				
4748	TRANS FROM FEMA 4523 COVID-19 PANDEMIC Transfer in from pass through budget account 3602: Federal Emergency Management Agency Public Assistance disaster grants. CFDA # 97.036. Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA) Public Assistance Program (PA). Under the PA program, FEMA provides supplemental aid to states, local governments, tribal nations and certain private nonprofit organizations to help recover from emergencies and disasters as quickly as possible. The PA program provides assistance for debris removal, implementation of emergency protective measures, and permanent restoration of infrastructure. Funding is made available only through a Presidential Declaration. The PA program requires a 25% match by eligible recipients. The President declared a Federal Emergency on January 20, 2020 in response to the COVID-19 Pandemic threat to the health and safety requiring emergency response and protective measures.	0	0	432,017	452,371
TOTAL REVENUES FOR DECISION UNIT E373		0	0	479,741	502,085
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	340,143	356,673
5200	WORKERS COMPENSATION	0	0	5,235	5,355
5300	RETIREMENT	0	0	51,873	54,393
5400	PERSONNEL ASSESSMENT	0	0	1,614	1,614
5500	GROUP INSURANCE	0	0	56,400	56,400
5700	PAYROLL ASSESSMENT	0	0	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,285	9,738
5800	UNEMPLOYMENT COMPENSATION	0	0	510	537
5840	MEDICARE	0	0	4,932	5,175
TOTAL FOR CATEGORY 01		0	0	470,522	490,415
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	18	18
7054	AG TORT CLAIM ASSESSMENT	0	0	513	513
7289	EITS PHONE LINE AND VOICEMAIL	0	0	839	839
TOTAL FOR CATEGORY 04		0	0	1,370	1,370
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,992	2,992
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,660	1,660
7556	EITS SECURITY ASSESSMENT	0	0	695	695
TOTAL FOR CATEGORY 26		0	0	5,347	5,347
48	FEMA 4523 COVID-19 Pandemic This category supports the Federal Disaster that the President declared on January, 2020, designated as FEMA-4523-DR-NV CFDA #97.036 related to the COVID-19 Pandemic.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES [See Attachment]	0	0	2,502	2,502
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	1,587
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	864
TOTAL FOR CATEGORY 48		0	0	2,502	4,953
TOTAL EXPENDITURES FOR DECISION UNIT E373		0	0	479,741	502,085
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per EITS' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,917	4,388
3455	FED DEPT OF ENERGY GRANT AIP	0	0	4,437	3,292
4683	TRANSFER DEM - EMPG	0	0	13,312	9,876
4685	TRANS FROM HSGP UASI	0	0	2,958	2,195
4686	TRANSFER DEM - DHS HSGP	0	0	2,958	2,195
TOTAL REVENUES FOR DECISION UNIT E710		0	0	29,582	21,946
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,348	6,348
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,980	2,000
TOTAL FOR CATEGORY 04		0	0	8,328	8,348
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,488	7,488
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,766	6,110
TOTAL FOR CATEGORY 26		0	0	21,254	13,598
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	29,582	21,946
E711	EQUIPMENT REPLACEMENT This request replaces one agency owned vehicle that has reached the identified age and mileage threshold for replacement. The DEM utilizes five agency owned vehicles for the primary purpose of response and transport throughout the state during an emergency.				
REVENUE					
00	REVENUE				
4683	TRANSFER DEM - EMPG	0	0	0	46,424
TOTAL REVENUES FOR DECISION UNIT E711		0	0	0	46,424
EXPENDITURE					
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	0	46,424
TOTAL FOR CATEGORY 05		0	0	0	46,424
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	0	46,424

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	310	198
3455	FED DEPT OF ENERGY GRANT AIP	0	0	112	71
4683	TRANSFER DEM - EMPG	0	0	509	325
4685	TRANS FROM HSGP UASI	0	0	186	119
4686	TRANSFER DEM - DHS HSGP	0	0	124	79
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,241	792
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	684	86
	TOTAL FOR CATEGORY 81	0	0	684	86
82	DEPARTMENT COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	428	604
7397	COST ALLOCATION - D	0	0	129	102
	TOTAL FOR CATEGORY 82	0	0	557	706
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,241	792
TOTAL REVENUES FOR BUDGET ACCOUNT 3673		4,838,557	4,913,233	5,652,970	5,788,659
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3673		4,838,557	4,913,233	5,652,970	5,788,659

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3674 DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS

Since 2006, this budget account has been a pass-through account for federal funds received to reduce the impact of emergencies within the State of Nevada. This budget account also provides operational transfers to the Division of Emergency Management (DEM), budget account 3673 and the Nevada Office of Homeland Security, budget account 3675.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2510	REVERSIONS	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR The actual amount balanced forward from state fiscal year 2017 to 2018 was a mix of old federal disaster funds and existing grants balance forwards. These amounts were reconciled during state fiscal year 2018 and the division does not project any further balance forward needs in this budget account.	0	0	0	0
3501	HS GP - URBAN AREA SECURITY INITIATIVE Urban Area Security Initiative (UASI) - The UASI Program funds address the unique planning, equipment, training, and exercise needs of high-threat, high-density urban areas, and assist them in building an enhanced and sustainable capability to prevent, protect against, respond to, and recover from acts of terrorism. This program is 100 percent federally funded. CFDA #97.067 (category 17). [See Attachment]	3,421,311	5,000,000	3,480,514	3,480,514
3524	FEMA EARTHQUAKE HAZARD REDUCTION Transfer in from pass through budget account 3674: Hazard Mitigation Grant Program (HMGP) Post Fire. CFDA # 97.082. The National Earthquake Hazards Reduction Program (NEHRP) work encompasses research, development and implementation activities. Program research helps to advance our understanding of why and how earthquakes occur and impact the natural and built environments. The program develops strategies, tools, techniques and other measures that can reduce the adverse effects of earthquakes and facilitates and promotes implementation of these measures, thereby strengthening earthquake resilience among at-risk communities. This funding expired July 30, 2020.	0	34,365	0	0
3534	URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT UASI Non-Profit Grant - Provides funding to strengthen the security of nonprofit organizations that are deemed at high risk of a potential terrorist attack and are located within one of the specific UASI-eligible urban areas. While this funding is provided specifically to high-risk nonprofit organizations, the program seeks to integrate nonprofit preparedness activities with broader state and local preparedness efforts. This program is 100 percent federally funded. CFDA #97.008 (category 20). [See Attachment]	3,915	100,000	3,915	3,915
3542	FEMA 4202 MOAPA DISASTER Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA) Public Assistance Program (PA). Under the PA program, FEMA provides supplemental aid to states, local governments, tribal nations and certain private nonprofit organizations to help recover from emergencies and disasters as quickly as possible. The PA program provides assistance for debris removal, implementation of emergency protective measures, and permanent restoration of infrastructure. Funding is made available only through a Presidential Declaration. The PA program requires a 25 percent match by eligible recipients. The President declared a Federal disaster in November 2014, designated as FEMA 4202-DR-NV CFDA #97.036 (category 42), for the widespread flooding that occurred in September 2014, impacting the Moapa Band of Paiutes at the Reservation located in Clark County. [See Attachment]	476	420,787	476	476
3557	FEMA Post Fire Mitigation (FMAG) Transfer in from pass through budget account 3674: Hazard Mitigation Grant Program (HMGP) Post Fire. CFDA # 97.039. FEMA Hazard Mitigation Grant Program (HMGP) Post Fire - The goal of the Post Fire program is to assist state, regional, tribal, and local jurisdictions with wildfire recovery for Fire Management Assistance declarations. These Hazard Mitigation Grant Program (HMGP) funds are awarded for the mitigation of wildfires, flooding or erosion; however HMGP funding may be used for the reduction of risk for any hazard statewide. There is no match requirement on management costs. The 25% match requirement on pass through funds will be met by the receiving jurisdictions . CFDA # 97.039 [See Attachment]	0	3,566,325	0	0
3579	STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM Department of Commerce, National Telecommunications and Information Administration, State and Local Implementation Grant Program (SLIGP). The SLIGP is designed as a formula-based, matching grant program to assist states, in collaboration with regional, tribal and local jurisdictions, to perform activities related to planning for the establishment of the nationwide public safety broadband network. The SLIGP program requires a 20 percent match. CFDA # 11.549 (category 12). The performance period for the first award the division received was from August 1, 2013 through July 31, 2016. The award was amended extending the expiration to February 28, 2018. The division received a second award continuing the program with a performance period of March 1, 2018 through February 29, 2020 which was extended through March 31, 2021. The division does not anticipate any additional extensions of this funding. [See Attachment]	95,056	159,311	95,056	95,056

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3581	DOE EPWG GRANT Department of Energy (DOE) Emergency Preparedness Working Group (EPWG). The EPWG program is solely for the purpose of providing pass-through funding to six Nevada counties for the purpose of enhancing emergency response capabilities through planning, training, exercise and equipment purchase initiatives, related to the transportation of low-level waste through these counties. EPWG program is 100 percent federally funded. CFDA #81.104 (category 38). [See Attachment]	277,789	503,435	277,788	277,788
3583	DEPT OF HOMELAND SECURITY - EMPG Emergency Management Preparedness Grant (EMPG) - The purpose of the EMPG is to support comprehensive emergency management at the state and local levels and to encourage the improvement of mitigation, preparedness, response, and recovery capabilities for all hazards. EMPG supports all-hazard planning, conducting training and exercises, and most importantly, emergency management personnel at the state and local level, to strengthen all-hazards catastrophic incident preparedness. In addition to providing funding to state, local, territorial and tribal governments, funds are used to provide operational support for the division. The EMPG program requires a 50 percent match. CFDA # 97.042 (category 19). [See Attachment]	4,038,534	4,332,058	4,034,987	4,034,987
3586	STATE HOMELAND SECURITY GRANT PROGRAM State Homeland Security Grant Program (SHSP) - The SHSP grant supports the implementation of State Homeland Security Strategies to address the identified planning, training, exercise, equipment and organizational needs for acts of terrorism. In addition, SHSP supports the implementation of the National Preparedness Goal, the National Incident Management System (NIMS), and the National Response Plan (NRP). The SHSP program is 100 percent federally funded. CFDA #97.067 (category 16). [See Attachment]	3,920,003	3,971,319	3,860,801	3,860,801
3591	FED PRE-DISASTER MITIGATION FEMA Pre-Disaster Mitigation Grant (PDM). The PDM grant is a national competitive grant that is used to develop and implement a statewide mitigation plan and related projects, as well as provide pass through funding to local governments for development of local mitigation plans and project implementation. The PDM program requires a 25 percent match. CFDA #97.047 (category 23). [See Attachment]	336,872	1,469,828	340,419	340,419
4203	PRIOR YEAR REFUNDS Proceeds from the sale of equipment purchased with Federal funds. (category 70)	0	500,000	0	0
TOTAL REVENUES FOR DECISION UNIT B000		12,093,956	20,057,428	12,093,956	12,093,956

EXPENDITURE

12	STATE & LOCAL IMPLEMENTATION GRANT PROGRAM Related to revenue 3579.				
9000	TRANSFER OBJECT CODE	0	0	0	0
9001	TRANS TO GOVERNORS OFFICE	16,660	16,183	16,660	16,660
9115	TRANS TO EMERGENCY MGMT	78,396	143,128	78,396	78,396
TOTAL FOR CATEGORY 12		95,056	159,311	95,056	95,056

16	HOMELAND SECURITY GRANT PROGRAM Related to revenue 3586.				
8501	EXPENDITURES CARSON CITY CO	17,676	0	17,676	17,676
8503	EXPENDITURES CLARK CO	42,668	0	42,668	42,668
8504	EXPENDITURES DOUGLAS CO	21,054	20,249	21,054	21,054
8505	EXPENDITURES ELKO CO	180,671	374,524	180,671	180,671
8508	EXPENDITURES HUMBOLDT CO	4,633	30,000	4,633	4,633
8511	EXPENDITURES LYON CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	694,241	485,959	694,241	694,241
8525	EXPENDITURES CITY OF HENDERSON	3,563	0	3,563	3,563
8526	EXPENDITURES CITY OF LAS VEGAS	979,351	843,455	979,351	979,351
8528	EXPENDITURES CITY OF N LAS VEGA	32,180	0	32,180	32,180

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8529	EXPENDITURES CITY OF RENO	0	0	0	0
8530	EXPENDITURES CITY OF SPARKS	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	733,497	0	0
8576	AID TO GOVERNMENTAL UNITS-B	21,222	0	21,222	21,222
8578	AID TO GOVERNMENTAL UNITS-D	83,000	0	83,000	83,000
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	14,500	83,000	14,500	14,500
9001	TRANS TO GOVERNORS OFFICE	48,736	17,799	48,736	48,736
9007	TRANS TO SECRETARY OF STATE	110,280	0	110,280	110,280
9112	TRANS TO DEPT OF ADMINISTRATION	160,000	0	160,000	160,000
9115	TRANS TO EMERGENCY MGMT	877,434	985,772	877,434	877,434
9119	TRANS TO DPS INVESTIGATIONS DIV	569,592	404,292	569,592	569,592
These funds support the Fusion Center and Silver Shield.					
TOTAL FOR CATEGORY 16		3,860,801	3,978,547	3,860,801	3,860,801
17	URBAN AREA SECURITY INITIATIVE				
	Related to revenue 3501.				
8503	EXPENDITURES CLARK CO	372,948	948,805	372,948	372,948
8516	EXPENDITURES WASHOE CO	457	0	457	457
8525	EXPENDITURES CITY OF HENDERSON	220,656	220,656	220,656	220,656
8526	EXPENDITURES CITY OF LAS VEGAS	2,391,401	3,310,756	2,391,401	2,391,401
8528	EXPENDITURES CITY OF N LAS VEGA	0	59,328	0	0
8537	EXPENDITURES CITY OF MESQUITE	6,000	0	6,000	6,000
8575	AID TO GOVERNMENTAL UNITS-A	19,754	0	19,754	19,754
8648	UNIVERSITY OF NEVADA LAS VEGAS	59,000	0	59,000	59,000
8780	AID TO NON-PROFIT ORGS	143,961	209,783	143,961	143,961
9001	TRANS TO GOVERNORS OFFICE	50,856	24,704	50,856	50,856
9115	TRANS TO EMERGENCY MGMT	215,481	225,000	215,481	215,481
TOTAL FOR CATEGORY 17		3,480,514	4,999,032	3,480,514	3,480,514
19	EMPG AID TO LOCALS				
	Related to revenue 3583.				
8501	EXPENDITURES CARSON CITY CO	72,274	72,274	72,274	72,274
8502	EXPENDITURES CHURCHILL CO	0	15,463	0	0
8503	EXPENDITURES CLARK CO	537,992	529,000	537,992	537,992
8504	EXPENDITURES DOUGLAS CO	57,239	57,239	57,239	57,239
8505	EXPENDITURES ELKO CO	28,924	28,924	28,924	28,924
8508	EXPENDITURES HUMBOLDT CO	13,609	0	13,609	13,609
8510	EXPENDITURES LINCOLN CO	0	23,592	0	0
8512	EXPENDITURES MINERAL CO	0	20,723	0	0
8513	EXPENDITURES NYE CO	12,596	42,596	12,596	12,596
8514	EXPENDITURES PERSHING CO	8,125	12,500	8,125	8,125
8515	EXPENDITURES STOREY CO	11,682	17,807	11,682	11,682

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8516	EXPENDITURES WASHOE CO	158,080	170,877	158,080	158,080
8517	EXPENDITURES WHITE PINE CO	11,571	20,000	11,571	11,571
8523	EXPENDITURES CITY OF FALLON	56,166	28,083	56,166	56,166
8525	EXPENDITURES CITY OF HENDERSON	98,876	157,243	98,876	98,876
8526	EXPENDITURES CITY OF LAS VEGAS	502,688	391,886	502,688	502,688
8528	EXPENDITURES CITY OF N LAS VEGA	137,216	151,407	137,216	137,216
8529	EXPENDITURES CITY OF RENO	138,671	142,130	138,671	138,671
8537	EXPENDITURES CITY OF MESQUITE	0	3,857	0	0
8539	EXPENDITURES CITY OF W WENDOVER	0	24,417	0	0
8575	AID TO GOVERNMENTAL UNITS-A	42,962	143,413	42,962	42,962
8576	AID TO GOVERNMENTAL UNITS-B	9,476	22,899	9,476	9,476
8647	UNIVERSITY OF NEVADA RENO	0	9,867	0	0
9001	TRANS TO GOVERNORS OFFICE	142,088	197,025	142,088	142,088
9115	TRANS TO EMERGENCY MGMT	1,994,752	2,042,576	1,994,752	1,994,752
TOTAL FOR CATEGORY 19		4,034,987	4,325,798	4,034,987	4,034,987
20	UASI NON-PROFIT Related to revenue 3534.				
8647	UNIVERSITY OF NEVADA RENO	3,915	0	3,915	3,915
8780	AID TO NON-PROFIT ORGS	0	100,000	0	0
TOTAL FOR CATEGORY 20		3,915	100,000	3,915	3,915
23	PRE-DISASTER MITIGATION Related to revenue 3591.				
8503	EXPENDITURES CLARK CO	0	11,576	0	0
8504	EXPENDITURES DOUGLAS CO	2,437	447,891	2,437	2,437
8508	EXPENDITURES HUMBOLDT CO	799	0	799	799
8511	EXPENDITURES LYON CO	0	76,769	0	0
8513	EXPENDITURES NYE CO	13,483	38,731	13,483	13,483
8516	EXPENDITURES WASHOE CO	181,267	739,750	181,267	181,267
8575	AID TO GOVERNMENTAL UNITS-A	17,076	0	17,076	17,076
8647	UNIVERSITY OF NEVADA RENO	3,548	20,448	3,548	3,548
9001	TRANS TO GOVERNORS OFFICE	8,292	0	8,292	8,292
9017	TRANS TO PUBLIC WORKS BOARD	3,651	0	3,651	3,651
9115	TRANS TO EMERGENCY MGMT	109,866	134,663	109,866	109,866
TOTAL FOR CATEGORY 23		340,419	1,469,828	340,419	340,419
24	FEMA EARTHQUAKE HAZARD REDUCTION				
7000	OPERATING	0	34,365	0	0
TOTAL FOR CATEGORY 24		0	34,365	0	0
38	DOE EPWG Related to revenue 3581.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8503	EXPENDITURES CLARK CO	110,040	93,717	110,040	110,040
8505	EXPENDITURES ELKO CO	6,866	46,018	6,866	6,866
8506	EXPENDITURES ESERALDA CO	19,949	114,319	19,949	19,949
8510	EXPENDITURES LINCOLN CO	0	84,433	0	0
8513	EXPENDITURES NYE CO	15,475	60,980	15,475	15,475
8517	EXPENDITURES WHITE PINE CO	42,270	92,417	42,270	42,270
8539	EXPENDITURES CITY OF W WENDOVER	79,196	0	79,196	79,196
8575	AID TO GOVERNMENTAL UNITS-A	0	0	0	0
9115	TRANS TO EMERGENCY MGMT	3,992	11,551	3,992	3,992
TOTAL FOR CATEGORY 38		277,788	503,435	277,788	277,788
42	FEMA 4202 MOAPA DISASTER Related to revenue 3542.				
8503	EXPENDITURES CLARK CO	0	25,284	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	378,539	0	0
9091	TRANS TO FORESTRY	0	0	0	0
9115	TRANS TO EMERGENCY MGMT	476	16,964	476	476
TOTAL FOR CATEGORY 42		476	420,787	476	476
57	FEMA POST FIRE MITIGATION				
7000	OPERATING	0	3,400,062	0	0
9115	TRANS TO EMERGENCY MGMT	0	166,263	0	0
TOTAL FOR CATEGORY 57		0	3,566,325	0	0
70	FEDERAL FUNDS Related to Revenue 4203. Return of refunds to federal grants for proceeds from the sale of equipment purchased with federal funds.				
7650	REFUNDS	0	500,000	0	0
TOTAL FOR CATEGORY 70		0	500,000	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		12,093,956	20,057,428	12,093,956	12,093,956
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3501	HS GP - URBAN AREA SECURITY INITIATIVE Adjustment to bring total authority for each fiscal year up to the prior year's federal award.	0	0	1,468,910	1,469,322
3534	URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT Adjustment to bring total authority for each fiscal year up to the prior year's federal award.	0	0	81,585	81,585
3542	FEMA 4202 MOAPA DISASTER Adjustment to bring total authority for each fiscal year up to the prior year's federal award.	0	0	-476	-476
3557	FEMA Post Fire Mitigation (FMAG) Adjustment to bring total authority for each fiscal year up to the prior year's federal award.	0	0	4,333,322	4,333,322
3579	STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM This request removes funding that expired 03/31/2021.	0	0	-95,056	-95,056
3581	DOE EPWG GRANT	0	0	440,895	440,895

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to bring total authority for each fiscal year up to the prior year's federal award.				
3583	DEPT OF HOMELAND SECURITY - EMPG	0	0	327,258	413,080
	Adjustment to bring total authority for each fiscal year up to the prior year's federal award.				
3586	STATE HOMELAND SECURITY GRANT PROGRAM	0	0	-65,116	-58,641
	Adjustment to bring total authority for each fiscal year up to the prior year's federal award.				
3591	FED PRE-DISASTER MITIGATION	0	0	535,284	537,491
	Adjustment to bring total authority for each fiscal year up to the prior year's federal award.				
4203	PRIOR YEAR REFUNDS	0	0	500,000	500,000
	Adjustment for each fiscal year to cover anticipated refunds from subgrantees.				
TOTAL REVENUES FOR DECISION UNIT M150		0	0	7,526,606	7,621,522
EXPENDITURE					
12	STATE & LOCAL IMPLEMENTATION GRANT PROGRAM				
	Related to revenue 3579.				
9001	TRANS TO GOVERNORS OFFICE	0	0	-16,660	-16,660
	This request adjusts expenditures on funding that expired 03/31/2021.				
9115	TRANS TO EMERGENCY MGMT	0	0	-78,396	-78,396
	This request adjusts expenditures on funding that expired 03/31/2021.				
TOTAL FOR CATEGORY 12		0	0	-95,056	-95,056
16	HOMELAND SECURITY GRANT PROGRAM				
	Related to revenue 3586.				
8501	EXPENDITURES CARSON CITY CO	0	0	-17,676	-17,676
	Adjustment to grant related expenditures.				
8503	EXPENDITURES CLARK CO	0	0	-42,668	-42,668
	Adjustment to grant related expenditures.				
8504	EXPENDITURES DOUGLAS CO	0	0	-804	-804
	Adjustment to grant related expenditures.				
8505	EXPENDITURES ELKO CO	0	0	-114,852	-114,852
	Adjustment to grant related expenditures.				
8508	EXPENDITURES HUMBOLDT CO	0	0	-4,633	-4,633
	Adjustment to grant related expenditures.				
8516	EXPENDITURES WASHOE CO	0	0	-4,995	-4,995
	Adjustment to grant related expenditures.				
8525	EXPENDITURES CITY OF HENDERSON	0	0	-3,563	-3,563
	Adjustment to grant related expenditures.				
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	-289,392	-289,392
	Adjustment to grant related expenditures.				
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	-32,180	-32,180
	Adjustment to grant related expenditures.				
8576	AID TO GOVERNMENTAL UNITS-B	0	0	-21,222	-21,222
	Adjustment to grant related expenditures.				
8578	AID TO GOVERNMENTAL UNITS-D	0	0	117,999	117,999
	Adjustment to grant related expenditures.				
8780	AID TO NON-PROFIT ORGS	0	0	-14,500	-14,500
	Adjustment to grant related expenditures.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9001	TRANS TO GOVERNORS OFFICE Adjustment to grant related expenditures.	0	0	5,930	6,860
9007	TRANS TO SECRETARY OF STATE Adjustment to grant related expenditures.	0	0	-21,000	-21,000
9112	TRANS TO DEPT OF ADMINISTRATION Adjustment to grant related expenditures.	0	0	69,140	69,140
9115	TRANS TO EMERGENCY MGMT Adjustment to grant related expenditures.	0	0	166,350	171,895
9119	TRANS TO DPS INVESTIGATIONS DIV Adjustment to grant related expenditures.	0	0	142,950	142,950
TOTAL FOR CATEGORY 16		0	0	-65,116	-58,641
17	URBAN AREA SECURITY INITIATIVE Related to revenue 3501.				
8503	EXPENDITURES CLARK CO Adjustment to grant related expenditures.	0	0	384,968	384,968
8516	EXPENDITURES WASHOE CO Adjustment to grant related expenditures.	0	0	-457	-457
8525	EXPENDITURES CITY OF HENDERSON Adjustment to grant related expenditures.	0	0	282,887	282,887
8526	EXPENDITURES CITY OF LAS VEGAS Adjustment to grant related expenditures.	0	0	671,896	671,896
8537	EXPENDITURES CITY OF MESQUITE Adjustment to grant related expenditures.	0	0	-6,000	-6,000
8575	AID TO GOVERNMENTAL UNITS-A Adjustment to grant related expenditures.	0	0	-19,754	-19,754
8647	UNIVERSITY OF NEVADA RENO Adjustment to grant related expenditures.	0	0	59,000	59,000
8648	UNIVERSITY OF NEVADA LAS VEGAS Adjustment to grant related expenditures.	0	0	76,967	76,967
8780	AID TO NON-PROFIT ORGS Adjustment to grant related expenditures.	0	0	36,315	36,315
9001	TRANS TO GOVERNORS OFFICE Adjustment to grant related expenditures.	0	0	6,077	7,025
9115	TRANS TO EMERGENCY MGMT Adjustment to grant related expenditures.	0	0	-22,989	-23,525
TOTAL FOR CATEGORY 17		0	0	1,468,910	1,469,322
19	EMPG AID TO LOCALS Related to revenue 3583.				
8502	EXPENDITURES CHURCHILL CO Adjustment to grant related expenditures.	0	0	15,536	15,536
8503	EXPENDITURES CLARK CO Adjustment to grant related expenditures.	0	0	-8,992	-8,992
8508	EXPENDITURES HUMBOLDT CO Adjustment to grant related expenditures.	0	0	2,834	2,834

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8510	EXPENDITURES LINCOLN CO Adjustment to grant related expenditures.	0	0	23,592	23,592
8512	EXPENDITURES MINERAL CO Adjustment to grant related expenditures.	0	0	20,723	20,723
8513	EXPENDITURES NYE CO Adjustment to grant related expenditures.	0	0	30,000	30,000
8514	EXPENDITURES PERSHING CO Adjustment to grant related expenditures.	0	0	4,375	4,375
8515	EXPENDITURES STOREY CO Adjustment to grant related expenditures.	0	0	6,125	6,125
8516	EXPENDITURES WASHOE CO Adjustment to grant related expenditures.	0	0	12,797	12,797
8517	EXPENDITURES WHITE PINE CO Adjustment to grant related expenditures.	0	0	8,429	8,429
8523	EXPENDITURES CITY OF FALLON Adjustment to grant related expenditures.	0	0	-28,083	-28,083
8525	EXPENDITURES CITY OF HENDERSON Adjustment to grant related expenditures.	0	0	58,367	58,367
8526	EXPENDITURES CITY OF LAS VEGAS Adjustment to grant related expenditures.	0	0	-64,788	-64,788
8528	EXPENDITURES CITY OF N LAS VEGA Adjustment to grant related expenditures.	0	0	14,191	14,191
8529	EXPENDITURES CITY OF RENO Adjustment to grant related expenditures.	0	0	3,459	3,459
8539	EXPENDITURES CITY OF W WENDOVER Adjustment to grant related expenditures.	0	0	24,417	24,417
8575	AID TO GOVERNMENTAL UNITS-A Adjustment to grant related expenditures.	0	0	61,255	61,255
8576	AID TO GOVERNMENTAL UNITS-B Adjustment to grant related expenditures.	0	0	-9,476	-9,476
9001	TRANS TO GOVERNORS OFFICE Adjustment to grant related expenditures.	0	0	7,471	10,273
9115	TRANS TO EMERGENCY MGMT Adjustment to grant related expenditures.	0	0	145,026	228,046
TOTAL FOR CATEGORY 19		0	0	327,258	413,080
20	UASI NON-PROFIT Related to revenue 3534.				
8647	UNIVERSITY OF NEVADA RENO Adjustment to grant related expenditures.	0	0	-3,915	-3,915
8780	AID TO NON-PROFIT ORGS Adjustment to grant related expenditures.	0	0	85,500	85,500
TOTAL FOR CATEGORY 20		0	0	81,585	81,585
23	PRE-DISASTER MITIGATION Related to revenue 3591.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8504	EXPENDITURES DOUGLAS CO Adjustment to grant related expenditures.	0	0	-2,437	-2,437
8508	EXPENDITURES HUMBOLDT CO Adjustment to grant related expenditures.	0	0	-799	-799
8513	EXPENDITURES NYE CO Adjustment to grant related expenditures.	0	0	-13,483	-13,483
8516	EXPENDITURES WASHOE CO Adjustment to grant related expenditures.	0	0	-181,267	-181,267
8575	AID TO GOVERNMENTAL UNITS-A Adjustment to grant related expenditures.	0	0	-17,076	-17,076
8647	UNIVERSITY OF NEVADA RENO Adjustment to grant related expenditures.	0	0	-3,548	-3,548
9001	TRANS TO GOVERNORS OFFICE Adjustment to grant related expenditures.	0	0	281	410
9017	TRANS TO PUBLIC WORKS BOARD Adjustment to grant related expenditures.	0	0	769,498	769,498
9115	TRANS TO EMERGENCY MGMT Adjustment to grant related expenditures.	0	0	-15,885	-13,807
TOTAL FOR CATEGORY 23		0	0	535,284	537,491
38	DOE EPWG Related to revenue 3581.				
8503	EXPENDITURES CLARK CO Adjustment to grant related expenditures.	0	0	-30,144	-30,144
8505	EXPENDITURES ELKO CO Adjustment to grant related expenditures.	0	0	-6,866	-6,866
8506	EXPENDITURES ESERALDA CO Adjustment to grant related expenditures.	0	0	107,854	107,854
8510	EXPENDITURES LINCOLN CO Adjustment to grant related expenditures.	0	0	165,400	165,400
8513	EXPENDITURES NYE CO Adjustment to grant related expenditures.	0	0	142,906	142,906
8517	EXPENDITURES WHITE PINE CO Adjustment to grant related expenditures.	0	0	140,674	140,674
8539	EXPENDITURES CITY OF W WENDOVER Adjustment to grant related expenditures.	0	0	-79,196	-79,196
9115	TRANS TO EMERGENCY MGMT Adjustment to grant related expenditures.	0	0	267	267
TOTAL FOR CATEGORY 38		0	0	440,895	440,895
42	FEMA 4202 MOAPA DISASTER Related to revenue 3542.				
9115	TRANS TO EMERGENCY MGMT Adjustment to grant related expenditures.	0	0	-476	-476
TOTAL FOR CATEGORY 42		0	0	-476	-476

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
57	FEMA POST FIRE MITIGATION				
8505	EXPENDITURES ELKO CO This request adds authority for funding received during previous biennium but was not utilized.	0	0	115,522	115,522
8511	EXPENDITURES LYON CO This request adds authority for funding received during previous biennium but was not utilized.	0	0	174,552	174,552
8575	AID TO GOVERNMENTAL UNITS-A This request adds authority for funding received during previous biennium but was not utilized.	0	0	996,672	996,672
8578	AID TO GOVERNMENTAL UNITS-D This request adds authority for funding received during previous biennium but was not utilized.	0	0	525,000	525,000
9091	TRANS TO FORESTRY This request adds authority for funding received during previous biennium but was not utilized.	0	0	2,264,859	2,264,859
9096	TRANS TO WILDLIFE This request adds authority for funding received during previous biennium but was not utilized.	0	0	80,114	80,114
9115	TRANS TO EMERGENCY MGMT This request adds authority for funding received during previous biennium but was not utilized.	0	0	176,603	176,603
	TOTAL FOR CATEGORY 57	0	0	4,333,322	4,333,322
70	FEDERAL FUNDS				
	Related to Revenue 4203. Return of refunds to federal grants for proceeds from the sale of equipment purchased with federal funds.				
7650	REFUNDS Adjustment for each fiscal year to cover anticipated refunds from subgrantees.	0	0	500,000	500,000
	TOTAL FOR CATEGORY 70	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,526,606	7,621,522
	TOTAL REVENUES FOR BUDGET ACCOUNT 3674	12,093,956	20,057,428	19,620,562	19,715,478
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3674	12,093,956	20,057,428	19,620,562	19,715,478

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3675 DPS - HOMELAND SECURITY

The mission of the Nevada Office of Homeland Security is to collaborate, advise, assist, and engage with various federal, state, local and tribal entities, private sector, non-governmental partners, and the general public to prevent, detect, and deter terrorist activities to minimize the impact on lives, property, and the economy. The Office of Homeland Security was created by the 2003 Legislature, Assembly Bill 441. Statutory Authority: NRS 239C.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	171,511	171,439	166,643	168,886
2510	REVERSIONS	-13,051	0	0	0
3455	FED DEPT OF ENERGY GRANT AIP Department of Energy Agreement in Principle (AIP) Grant Funding. CFDA #81.104. Department of Energy (DOE) AIP - The division receives funding through the AIP for the purpose of emergency management activities related to the off-site consequences of an on-site emergency at a DOE facility, within the state. This includes incidents associated with the transportation of nuclear or radiological materials, associated with DOE activities. This program provides grant funding for comprehensive emergency management which includes personnel, planning, training, equipment and exercise for division staff. The AIP program is 100 percent federally funded.	49,556	48,577	57,400	58,169
4669	TRANS FROM OTHER B/A SAME FUND WIPP Transfer from Nuclear Projects: Waste Isolation Pilot Plant (WIPP). DOE, WIPP - The WIPP program provides for emergency preparedness activities of the state in support of local jurisdictions, specifically for the safe transportation of transuranic waste from the Nevada Test Site along the southern Nevada corridor, and from generators in California through the northern corridor, to the Waste Isolation Pilot Plant in New Mexico. This program is 100 percent federally funded.	3,308	3,275	4,356	4,420
4679	TRANSFER FROM DEM - SLIGP Transfer in from pass through budget account 3674: State and Local Implementation Grant Program. CFDA # 11.549 Department of Homeland Security (DHS)/State and Local Implementation Grant Program (SLIGP) - The goal of the SLIGP is to assist state, regional, tribal, and local jurisdictions with identifying, planning, and implementing the most efficient and effective means to use and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network, to satisfy the wireless broadband and data services needs of their jurisdictions. The SLIGP program requires a 20 percent match by recipients. This funding expired 3/31/2021 and was not renewed.	16,660	16,375	0	0
4683	TRANSFER FROM DEM - EMPG Transfer in from pass through budget account 3674: Emergency Management Performance Grant (EMPG). CFDA # 97.042 DHS/Emergency Management Performance Grant (EMPG) - The purpose of the EMPG is to support comprehensive emergency management at the state, local and tribal levels, to improve mitigation, preparedness, response, and recovery capabilities for all hazards. The EMPG supports planning, training, exercises, and emergency management personnel at the state, local and tribal levels. Funding helps to strengthen all-hazards catastrophic incident preparedness and operational support for the division. The EMPG program requires a 5 percent match (both cash and/or in-kind) from those who receive the funds.	142,088	199,494	145,234	147,028
4685	TRANS FROM DEM - HSGP UASI Transfer in from pass through budget account 3674: Homeland Security Grant Program (HSGP) Urban Area Security Initiative (UASI). CFDA #97.067 DHS/State Homeland Security Program (SHSP)/UASI - The UASI Program funds address the unique planning, equipment, training, and exercise needs of high-threat, high-density urban areas, and assists them in building an enhanced and sustainable capability to prevent, protect against, respond to, and recover from acts of terrorism. This program is 100 percent federally funded. CFDA #97.067.	50,217	0	55,163	55,867
4688	TRANSFER FROM DEM - HSGP Transfer in from pass through budget account 3674: HSGP. CFDA #97.067 DHS/SHSP - SHSP supports the implementation of risk-driven, capabilities-based State Homeland Security Strategies to address capability targets set in urban area, state, and regional Threat and Hazard Identification and Risk Assessments (THIRA). The capability targets are established during the THIRA process, and assessed in the State Preparedness Report (SPR). The targets identify organizational needs of planning, equipment, training, and exercise to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. This program is 100 percent federally funded. CFDA # 97.067	49,374	43,153	53,890	54,595
4746	TRANSFER FROM EMERGENCY MGMT Transfer in from pass through budget account 3674: Federal Emergency Management Agency (FEMA) Pre-Disaster Mitigation (PDM) funding. CFDA # 97.045 and 97.047	8,292	0	8,711	8,840

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
DHS/FEMA PDM - The PDM program provides funding for hazard mitigation planning and projects on an annual basis as funding is available from FEMA. The PDM program was put in place to reduce overall risk to people and structures, while at the same time also reducing reliance on federal funding, if an actual disaster were to occur. The PDM program provides funding to develop and implement statewide, local, and tribal mitigation plans and related projects. The PDM program requires a 25 percent match by recipients.					
TOTAL REVENUES FOR DECISION UNIT B000		477,955	482,313	491,397	497,805
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	302,221	321,500	309,492	314,839
5200	WORKERS COMPENSATION	3,515	3,473	3,465	3,483
5300	RETIREMENT	61,041	49,028	63,288	64,103
5400	PERSONNEL ASSESSMENT	1,061	1,076	1,076	1,076
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	35,036	37,600	37,600	37,600
5700	PAYROLL ASSESSMENT	357	353	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,072	8,777	8,450	8,595
5800	UNEMPLOYMENT COMPENSATION	476	499	465	473
5830	COMP TIME PAYOFF	1,584	0	1,584	1,584
5840	MEDICARE	4,449	4,661	4,489	4,564
5960	TERMINAL SICK LEAVE PAY	5,300	0	5,300	5,300
TOTAL FOR CATEGORY 01		422,124	426,967	435,574	441,982
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	825	1,679	825	825
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	253	0	253	253
6120	AUTO MISC OUT-OF-STATE	153	0	153	153
6130	PUBLIC TRANS OUT-OF-STATE	0	135	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	0	0
6150	COMM AIR TRANS OUT-OF-STATE	301	1,116	301	301
TOTAL FOR CATEGORY 02		1,532	3,000	1,532	1,532
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	237	1,036	237	237
6210	FS DAILY RENTAL IN-STATE	0	243	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	64	0	64	64
6220	AUTO MISC - IN-STATE	15	0	15	15
6240	PERSONAL VEHICLE IN-STATE	5	67	5	5
6250	COMM AIR TRANS IN-STATE	1,295	270	1,295	1,295
TOTAL FOR CATEGORY 03		1,616	1,616	1,616	1,616
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7044	PRINTING AND COPYING - C	0	12	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7045	STATE PRINTING CHARGES	0	295	0	0
7050	EMPLOYEE BOND INSURANCE	15	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26	0	26	26
7054	AG TORT CLAIM ASSESSMENT	343	342	342	342
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	21	0	0
7060	CONTRACTS	0	250	0	0
7100	STATE OWNED BLDG RENT-B&G This request continues funding for the Division's office space located in Southern Nevada (Campos).	1,542	1,581	1,542	1,542
7105	STATE OWNED BLDG RENT-OTHER This request continues funding for the State Emergency Operation Center (SEOC) located at 2478 Fairview, Carson City.	3,919	3,919	3,919	3,919
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	699	699	699	699
7294	CONFERENCE CALL CHARGES	0	28	0	0
7296	EITS LONG DISTANCE CHARGES	154	104	154	154
7297	EITS 800 TOLL FREE CHARGES	3	0	3	3
7301	MEMBERSHIP DUES	4,500	4,500	4,500	4,500
7302	REGISTRATION FEES	550	550	550	550
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
TOTAL FOR CATEGORY 04		11,751	12,318	11,747	11,747
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING One web address: homelandsecurity.nv.gov	1,107	1,660	1,107	1,107
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,670	1,995	1,670	1,670
7554	EITS INFRASTRUCTURE ASSESSMENT	1,109	1,106	1,106	1,106
7556	EITS SECURITY ASSESSMENT	465	464	464	464
7771	COMPUTER SOFTWARE <\$5,000 - A	1,259	1,252	1,259	1,259
8371	COMPUTER HARDWARE <\$5,000 - A	5,487	0	5,487	5,487
TOTAL FOR CATEGORY 26		11,097	6,477	11,093	11,093
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A Department of Public Safety, General Services Division.	3,814	3,287	3,814	3,814
TOTAL FOR CATEGORY 81		3,814	3,287	3,814	3,814
82	DEPARTMENT COST ALLOCATION				
Fiscal year 19 budgeted expenditures adjusted to include Office of Cyber Defense Coordination (OCDC) budget account 4704.					
7395	COST ALLOCATION - B	12,492	14,646	12,492	12,492
7506	EITS PC/LAN SUPPORT	2,729	2,729	2,729	2,729
7507	EITS AGENCY IT SUPPORT	2,496	2,495	2,496	2,496

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7508	EITS EXPANDED HELP DESK SUPPORT	2,686	2,686	2,686	2,686
	TOTAL FOR CATEGORY 82	20,403	22,556	20,403	20,403
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	141	360	141	141
	TOTAL FOR CATEGORY 87	141	360	141	141
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,789	4,613	4,789	4,789
9159	STATEWIDE COST ALLOCATION	0	5	0	0
	TOTAL FOR CATEGORY 88	4,789	4,618	4,789	4,789
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	688	1,114	688	688
	TOTAL FOR CATEGORY 89	688	1,114	688	688
	TOTAL EXPENDITURES FOR DECISION UNIT B000	477,955	482,313	491,397	497,805
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	218	218
3455	FED DEPT OF ENERGY GRANT AIP	0	0	97	97
4683	TRANSFER FROM DEM - EMPG	0	0	433	433
4685	TRANS FROM DEM - HSGP UASI	0	0	140	140
4688	TRANSFER FROM DEM - HSGP	0	0	126	126
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,014	1,014
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	553	553
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8	-8
	TOTAL FOR CATEGORY 26	0	0	545	545
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	219	219
	TOTAL FOR CATEGORY 87	0	0	219	219
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-176	-176
	TOTAL FOR CATEGORY 88	0	0	-176	-176
89	AG COST ALLOCATION PLAN				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7391	ATTORNEY GENERAL COST ALLOC	0	0	426	426
	TOTAL FOR CATEGORY 89	0	0	426	426
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,014	1,014
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, compensation time payouts, insurance and cost allocations, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request adjusts revenue based on expenditures.	0	0	794	903
3455	FED DEPT OF ENERGY GRANT AIP This request adjusts revenue based on expenditures.	0	0	371	411
4669	TRANS FROM OTHER B/A SAME FUND WIPP This request adjusts revenue based on expenditures.	0	0	-69	-69
4679	TRANSFER FROM DEM - SLIGP This request adjusts revenue based on expenditures.	0	0	0	0
4683	TRANSFER FROM DEM - EMPG This request adjusts revenue based on expenditures.	0	0	3,836	4,014
4685	TRANS FROM DEM - HSGP UASI Transfer in from pass through budget account 3674: Homeland Security Grant Program (HSGP) Urban Area Security Initiative (UASI). CFDA #97.067 Department of Homeland Security (DHS)/State Homeland Security Program (SHSP) Urban Area Security Initiative (UASI) - The UASI Program funds address the unique planning, equipment, training, and exercise needs of high-threat, high-density urban areas, and assist them in building an enhanced and sustainable capability to prevent, protect against, respond to, and recover from acts of terrorism. This program is 100% federally funded. CFDA #97.067.	0	0	1,608	1,674
4688	TRANSFER FROM DEM - HSGP This request adjusts revenue based on expenditures.	0	0	635	679
4746	TRANSFER FROM EMERGENCY MGMT Transfer in from pass through budget account 3674: Federal Emergency Management Agency (FEMA) Pre-Disaster Mitigation funding. CFDA # 97.045 and 97.047 DHS/FEMA Pre-Disaster Mitigation Program (PDM) - The PDM program provides funding for hazard mitigation planning and projects on an annual basis as funding is available from FEMA. The PDM program was put in place to reduce overall risk to people and structures, while at the same time also reducing reliance on federal funding if an actual disaster were to occur. The PDM program provides funding to develop and implement statewide, local, and tribal mitigation plans and related projects. The PDM program requires a 25% match by recipients.	0	0	-138	-138
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,037	7,474
EXPENDITURE					
01	PERSONNEL				
5830	COMP TIME PAYOFF This request eliminates one-time expenditures for compensation time payoff.	0	0	-1,584	-1,584
5960	TERMINAL SICK LEAVE PAY This request eliminates one-time expenditures for terminal sick leave.	0	0	-5,300	-5,300
	TOTAL FOR CATEGORY 01	0	0	-6,884	-6,884
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-26	-26

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request based on actual expenditures.				
705A	NON B&G - PROP. & CONT. INSURANCE This request based on actual expenditures.	0	0	5	5
705B	B&G - PROP. & CONT. INSURANCE This request based on actual expenditures.	0	0	21	21
7100	STATE OWNED BLDG RENT-B&G This request adjusts the Buildings and Grounds rate for state-owned building rent associated with the Division's office space located in Southern Nevada, at the Campos Building.	0	0	39	39
7105	STATE OWNED BLDG RENT-OTHER This request adjusts rent related costs for the State Emergency Operations Center.	0	0	-596	-596
7980	OPERATING LEASE PAYMENTS This request adjusts expenditures for ongoing lease and maintenance costs related to the multi-function copiers located within the State Emergency Operations Centers.	0	0	1,758	1,758
TOTAL FOR CATEGORY 04		0	0	1,201	1,201
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates one-time expenditures associated with various software purchases.	0	0	-1,259	-1,259
8371	COMPUTER HARDWARE <\$5,000 - A This request eliminates one-time expenditures associated with various equipment purchases.	0	0	-5,487	-5,487
TOTAL FOR CATEGORY 26		0	0	-6,746	-6,746
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A This request adjusts base expenditures associated with the DPS cost allocations.	0	0	-889	-750
TOTAL FOR CATEGORY 81		0	0	-889	-750
82	DEPARTMENT COST ALLOCATION				
	Fiscal year 19 budgeted expenditures adjusted to include Office of Cyber Defense Coordination (OCDC) budget account 4704.				
7395	COST ALLOCATION - B This request adjusts base expenditures associated with the DPS cost allocations.	0	0	2,559	2,857
7506	EITS PC/LAN SUPPORT This request adjusts base expenditures associated with the DPS cost allocations.	0	0	6,139	6,139
7507	EITS AGENCY IT SUPPORT This request adjusts base expenditures associated with the DPS cost allocations.	0	0	5,614	5,614
7508	EITS EXPANDED HELP DESK SUPPORT This request adjusts base expenditures associated with the DPS cost allocations.	0	0	6,043	6,043
TOTAL FOR CATEGORY 82		0	0	20,355	20,653
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	7,037	7,474
M800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				

REVENUE

00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	1	1
3455	FED DEPT OF ENERGY GRANT AIP	0	0	1	1
4683	TRANSFER FROM DEM - EMPG	0	0	1	2
4685	TRANS FROM DEM - HSGP UASI	0	0	1	1
4688	TRANSFER FROM DEM - HSGP	0	0	1	1
TOTAL REVENUES FOR DECISION UNIT M800		0	0	5	6

EXPENDITURE

81 DPS GENERAL SERVICES COST ALLOCATION

7394	COST ALLOCATION - A	0	0	1	1
TOTAL FOR CATEGORY 81		0	0	1	1

82 DEPARTMENT COST ALLOCATION

Fiscal year 19 budgeted expenditures adjusted to include Office of Cyber Defense Coordination (OCDC) budget account 4704.

7395	COST ALLOCATION - B	0	0	4	5
TOTAL FOR CATEGORY 82		0	0	4	5
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	5	6

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per EITS' recommended replacement schedule.

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	0	383
3455	FED DEPT OF ENERGY GRANT AIP	0	0	0	287
4683	TRANSFER FROM DEM - EMPG	0	0	0	862
4685	TRANS FROM DEM - HSGP UASI	0	0	0	191
4688	TRANSFER FROM DEM - HSGP	0	0	0	191
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	1,914

EXPENDITURE

26 INFORMATION SERVICES

8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,914
TOTAL FOR CATEGORY 26		0	0	0	1,914
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	1,914

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	34	18
3455	FED DEPT OF ENERGY GRANT AIP	0	0	12	7
4683	TRANSFER FROM DEM - EMPG	0	0	56	30

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4685	TRANS FROM DEM - HSGP UASI	0	0	21	11
4688	TRANSFER FROM DEM - HSGP	0	0	14	7
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	137	73
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	91	11
	TOTAL FOR CATEGORY 81	0	0	91	11
82	DEPARTMENT COST ALLOCATION				
	Fiscal year 19 budgeted expenditures adjusted to include Office of Cyber Defense Coordination (OCDC) budget account 4704.				
7395	COST ALLOCATION - B	0	0	46	62
	TOTAL FOR CATEGORY 82	0	0	46	62
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	137	73
TOTAL REVENUES FOR BUDGET ACCOUNT 3675		477,955	482,313	499,590	508,286
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3675		477,955	482,313	499,590	508,286

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality, constitutionally mandated health care using an efficient system of managed care that is professional, humane, and appropriate. Inmate health care is comprised of medical, dental, and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the department is the Regional Medical Facility (RMF) integrated into the operation and perimeter of the Northern Nevada Correctional Center. The RMF provides inpatient medical care for serious medical conditions, surgical aftercare, inpatient mental health care, structured living unit for mental health patients after discharge from inpatient services, and long term care for fragile, aging, and disabled inmates. Mental health extended care is also provided at High Desert State Prison. The camps and transitional housing centers obtain medical services from institutions specifically assigned to support them. In fiscal year 2003, the Medical Division resumed the provision of health care services for Ely State Prison and in fiscal year 2005, resumed the provision of health care services for Florence McClure Women's Correctional Facility from two different private health care contractors. In fiscal year 2004, inmate programming moved from the Medical Division and organized into a separate Programs Division, budget account 3711, which was funded by the Legislature. The Medical Division is not National Commission on Correctional Health Care (NCCHC) accredited; however, NCCHC standards are used as a guideline for policy and procedure development.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 290.11 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL State General Fund allocation.	48,119,657	49,560,119	56,951,329	57,190,076
3889	CHARGES FOR SERVICES - I Revenue received from other governmental jurisdictions for any medical costs above usual and customary. In accordance with the Interstate Corrections Compact, jurisdictions whose inmates are boarded by the Nevada Department of Corrections are responsible for all "costs of any special services, medication, equipment, surgical, or nursing care approved by sending state or rendered in an emergency." Request to retain fiscal year 2021 work program authority for fiscal years 2022 and 2023.	0	7,060	7,060	7,060
4201	REIMBURSEMENT Revenue collected for medical co-pays directly from inmates' accounts through the Personal Property Fund (PPF) for inmate requested visits to staff physicians and dentists. (Administrative Regulation (AR) 245).	155,310	60,792	155,310	155,310
4254	MISCELLANEOUS REVENUE Share-back credits from McKesson, which are administrative fees from Minnesota Multi-state Contracting Alliance for Pharmacy (MMCAP) vendors that are returned annually to MMCAP members based on their purchases. Revenues are used to fund category 50 - Inmate Driven.	421	1,372	421	421
4654	TRANSFER FROM INTERIM FINANCE Transfer from the Interim Finance Account for Contingency Fund requests.	2,952,949	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND Federal revenue received from the Coronavirus Aid, Relief and Economic Security (CARES) Act in response to the COVID-19 public health emergency pandemic.	1,634,824	0	0	0
4683	TRANSFER FROM PROGRAMS Revenue collected from the Inmate Welfare Fund account to pay for self-inflicted, recreational and altercation-related injuries as defined in NRS 209.246, Section 1 and 2.	2,280,472	1,767,030	2,280,472	2,280,472
4697	TRANSFER FROM PRISON STORE Revenue collected from the Inmate Welfare Fund account for indigent inmates' co-pays for inmate requested visits to staff physicians and dentists as defined in NRS 209.221 and NRS 209.246.	238,958	133,616	249,121	248,308
TOTAL REVENUES FOR DECISION UNIT B000		55,382,591	51,529,989	59,643,713	59,881,647
EXPENDITURE					
01	PERSONNEL				
	This category is funded by RGL 2501 General Fund to provide payment for employee wages and associated costs.				
5100	SALARIES	20,517,733	22,216,990	23,512,725	23,708,408
5190	SUPPLEMENTAL MILITARY PAY	-1,943	0	-1,943	-1,943
5200	WORKERS COMPENSATION	235,463	254,545	256,690	256,740
5300	RETIREMENT	3,789,941	4,219,149	4,268,094	4,301,835
5400	PERSONNEL ASSESSMENT	76,942	78,025	78,025	78,025

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5420	COLLECTIVE BARGAINING ASSESSMENT This is an assessment against full-time equivalents (FTEs) to fund the state's collective bargaining activities.	1,302	0	1,302	1,302
5500	GROUP INSURANCE	2,192,092	2,763,600	2,763,600	2,763,600
5700	PAYROLL ASSESSMENT	25,869	25,629	25,628	25,628
5750	RETIRED EMPLOYEES GROUP INSURANCE	481,721	628,327	641,899	647,245
5800	UNEMPLOYMENT COMPENSATION	32,892	35,676	35,284	35,587
5810	OVERTIME PAY	673,979	0	673,979	673,979
5820	HOLIDAY PAY	173,204	190,437	173,204	173,204
5830	COMP TIME PAYOFF	6,754	0	6,754	6,754
5840	MEDICARE	308,637	333,707	340,988	343,799
5880	SHIFT DIFFERENTIAL PAY	164,460	151,085	164,460	164,460
5881	REMOTE AREA DIFFERENTIAL PAY	20,520	25,155	20,520	20,520
5882	SHIFT DIFFERENTIAL OVERTIME	7,684	0	7,684	7,684
5904	VACANCY SAVINGS	0	-1,990,291	0	0
5910	STANDBY PAY The payroll system includes Officer of the Day Pay (stand-by pay) for the Prison Medical budget. This plan covers compensation for physicians and psychiatrists on call for evenings, weekends and holidays as authorized by AB542 Section 9 passed by the 80th Legislature Session.	84,729	152,963	84,729	84,729
5970	TERMINAL ANNUAL LEAVE PAY	145,163	0	145,163	145,163
	TOTAL FOR CATEGORY 01	28,937,142	29,084,997	33,198,785	33,436,719
03	IN-STATE TRAVEL This category is funded by RGL 2501 General Fund to provide in-state travel expenditures necessary to conduct non-training related business for the department.				
6200	PER DIEM IN-STATE Provide for in-state travel per diem reimbursement.	7,383	13,044	7,383	7,383
6210	FS DAILY RENTAL IN-STATE Cost of renting cars from the Fleet Services Division.	887	992	887	887
6215	NON-FS VEHICLE RENTAL IN-STATE Charges paid to the Motor Pool Division for outside rental vehicles used for in-state travel.	178	752	178	178
6220	AUTO MISC - IN-STATE	0	22	0	0
6222	AUTO MISC - IN-STATE-B	31	12	31	31
6230	PUBLIC TRANSPORTATION IN-STATE	29	137	29	29
6240	PERSONAL VEHICLE IN-STATE Reimbursement for expenses incurred for employees' use of personal vehicles in the conduct of State business	1,264	947	1,264	1,264
6250	COMM AIR TRANS IN-STATE Air transportation on commercial airlines.	4,921	9,679	4,921	4,921
7060	CONTRACTS	1,919	0	1,919	1,919
	TOTAL FOR CATEGORY 03	16,612	25,585	16,612	16,612
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund to provide operating supplies, vehicle operation, certifications, inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7020	OPERATING SUPPLIES Cost of supplies to repair equipment.	4,785	7,084	4,785	4,785
7025	OPERATING SUPPLIES-E	3,146	244	3,146	3,146

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost of office supplies.				
7034	FREIGHT CHARGES - D Reflects costs for transportation of medical materials and supplies between facilities.	600	4,142	600	600
7041	PRINTING AND COPYING - A	37	49	37	37
7044	PRINTING AND COPYING - C	172	0	172	172
7050	EMPLOYEE BOND INSURANCE	1,067	876	876	876
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,729	10,634	10,729	10,729
7054	AG TORT CLAIM ASSESSMENT	24,842	24,799	24,799	24,799
7060	CONTRACTS Provides for contracted services for x-ray machine maintenance and calibration, and EKG rental.	90,934	63,110	90,934	90,934
7075	MED/HEALTH CARE CONTRACTS Temporary medical personnel services to provide support for the central pharmacy and necessary medical personnel.	75,999	45,948	75,999	75,999
7090	EQUIPMENT REPAIR Cost of services to repair office and medical equipment.	6,015	15,148	6,015	6,015
7120	ADVERTISING & PUBLIC RELATIONS Provider recruitment advertising.	0	2,582	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4	0	4	4
7153	GASOLINE	531	299	531	531
7155	VEHICLE OPERATION - B	35	0	35	35
7270	LATE FEES AND PENALTIES	112	0	112	112
7280	OUTSIDE POSTAGE Reflects postage, certified mail, Federal Express, and UPS.	72,830	61,471	72,830	72,830
7285	POSTAGE - STATE MAILROOM	7,556	3,529	7,556	7,556
7290	PHONE, FAX, COMMUNICATION LINE	5,707	3,998	5,707	5,707
7291	CELL PHONE/PAGER CHARGES	2,647	2,997	2,647	2,647
7296	EITS LONG DISTANCE CHARGES	1,562	764	1,562	1,562
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	180	75	180	180
7344	INSPECTIONS & CERTIFICATIONS-D	2,620	5,208	2,620	2,620
7345	INSPECTIONS & CERTIFICATIONS	0	150	0	0
7385	STAFF PHYSICALS Provides for the testing and fitting of special protective masks for working in a negative airflow environment. This is compliant with OSHA regulations and standards. All staff capable of working in this capacity are fit tested upon hire.	0	3,376	0	0
7430	PROFESSIONAL SERVICES	585	0	585	585
7460	EQUIPMENT PURCHASES < \$1,000 Costs for small equipment purchases.	9,122	12,351	9,122	9,122
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	5,478	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B Rental of oxygen tanks for inmate medical care.	46,430	38,957	46,430	46,430
7980	OPERATING LEASE PAYMENTS Copier leases at various locations statewide.	47,431	50,313	47,431	47,431
TOTAL FOR CATEGORY 04		415,678	363,582	415,444	415,444

05 EQUIPMENT

This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.

7070	CONTRACTS - J	3,244	0	3,244	3,244
------	---------------	-------	---	-------	-------

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	NEW FURNISHINGS <\$5,000 - A	4,751	0	4,751	4,751
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		7,995	0	7,995	7,995
07	MAINT OF BUILDINGS & GROUNDS				
This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.					
7070	CONTRACTS - J	0	4,200	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,091	4,200	4,091	4,091
8241	NEW FURNISHINGS <\$5,000 - A	2,388	0	2,388	2,388
TOTAL FOR CATEGORY 07		6,479	8,400	6,479	6,479
08	PROFESSIONAL SERVICES				
This category is funded by RGL 2501 General Fund to record payments for contracted temporary health care professional services. These services are necessary to maintain the required levels of licensed healthcare providers to meet the constitutionally required provision of health care to inmates.					
7075	MED/HEALTH CARE CONTRACTS Temporary medical personnel services to provide constitutionally required health care to inmates.	1,906,459	1,001,607	1,906,459	1,906,459
TOTAL FOR CATEGORY 08		1,906,459	1,001,607	1,906,459	1,906,459
26	INFORMATION SERVICES				
This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the Enterprise Information Technology Services (EITS) division.					
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,018	5,250	8,018	8,018
7554	EITS INFRASTRUCTURE ASSESSMENT	80,445	80,241	80,242	80,242
7556	EITS SECURITY ASSESSMENT	33,702	33,618	33,618	33,618
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		122,165	119,109	121,878	121,878
29	AGENCY ISSUE-UNIFORMS				
This category is funded by RGL 2501 General Fund to record the costs of disposable protective gear, specifically masks, gloves and gowns for medical and dental personnel providing care to inmates.					
7176	PROTECTIVE GEAR Costs associated with the purchase of protective clothing, masks and gloves for medical staff.	54,210	46,824	54,210	54,210
TOTAL FOR CATEGORY 29		54,210	46,824	54,210	54,210
30	TRAINING				
This category is funded by RGL 2501 General Fund to record the costs associated with medical and dental personnel training.					
6150	COMM AIR TRANS OUT-OF-STATE	0	467	0	0
6200	PER DIEM IN-STATE	686	696	686	686
6215	NON-FS VEHICLE RENTAL IN-STATE	0	138	0	0
6220	AUTO MISC - IN-STATE	0	10	0	0
6240	PERSONAL VEHICLE IN-STATE	360	60	360	360
6250	COMM AIR TRANS IN-STATE	0	1,028	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7320	INSTRUCTIONAL SUPPLIES	37	294	37	37
7370	PUBLICATIONS AND PERIODICALS Annual purchase of training manuals such as Clinical Guide Wound Care and National Commission on Correctional Health.	0	1,185	0	0
TOTAL FOR CATEGORY 30		1,083	3,878	1,083	1,083
37	ACLS TRAINING Costs associated with training medical staff in Advanced Cardiac Life Support (ACLS) services and Physician's Boot Camp registration. This category is funded by RGL 2501 General Fund.				
6100	PER DIEM OUT-OF-STATE	0	4,626	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	66	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	78	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,493	0	0
6200	PER DIEM IN-STATE	1,004	213	1,004	1,004
6215	NON-FS VEHICLE RENTAL IN-STATE	269	0	269	269
6222	AUTO MISC - IN-STATE-B	17	0	17	17
6240	PERSONAL VEHICLE IN-STATE	0	231	0	0
6250	COMM AIR TRANS IN-STATE	418	0	418	418
7302	REGISTRATION FEES Costs associated with training medical staff in Advanced Cardiac Life Support (ACLS) and Physician's Boot Camp registration.	805	12,957	805	805
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	230	239	230	230
7370	PUBLICATIONS AND PERIODICALS Costs for first aid training manuals.	148	1,455	148	148
TOTAL FOR CATEGORY 37		2,891	23,358	2,891	2,891
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund, RGL 3889 Charge for Service-Other Funds, RGL 4201 Reimbursement, RGL 4683 Transfer From Programs, RGL 4697 Transfer From Prison Store to provide for costs associated with utilizing outside medical providers, dental supplies, medical equipment/supplies and prescription drugs for inmates.				
7000	OPERATING	0	-1,888,745	0	0
702F	CASELD DRVN - OPERATING SUPPLIES-A Lab and medical supply costs.	72,383	64,167	72,383	72,383
704A	CASELD DRVN - PRINTING AND COPYING - A Non-State printing costs such as meter count fees.	22,611	20,002	22,611	22,611
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
706B	CASELD DRVN - CONTRACTS - A Preferred Provider network access for Northern and Southern Nevada.	291,100	292,509	291,100	291,100
706C	CASELD DRVN - CONTRACTS - D Third party administrator costs.	378,879	386,611	378,879	378,879
7072	CONTRACTS - L	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS Provide renal dialysis services to inmate dialysis patients.	1,118,071	929,169	1,118,071	1,118,071
7076	PHARMACEUTICAL CONTRACTS	0	0	0	0
707A	CASELD DRVN - CONTRACTS - L Outside Medical Services.	14,098,027	13,082,052	14,098,027	14,098,027
707B	CASELD DRVN - CONTRACTS HIV medication costs through Renown.	3,452,082	2,454,455	3,452,082	3,452,082

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7172	EMPLOYEE UTILITY ALLOWANCE	44	0	44	44
7176	PROTECTIVE GEAR	509	0	509	509
7189	MED/DENT SUPP - NON-CONTRACT-D	17,290	943	17,290	17,290
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C Inmate prescriptions.	3,467,794	4,877,164	3,467,794	3,467,794
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D Dental services.	66,126	66,934	66,126	66,126
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A Medical supplies.	412,071	473,507	412,071	412,071
719A	CASELD DRVN - STIPENDS - B Inmate Porter Payroll.	14,306	17,183	14,306	14,306
732A	CASELD DRVN - INST. SUPPLIES Instructional supplies.	162	403	162	162
7370	PUBLICATIONS AND PERIODICALS Yearly access to internet pharmacy reference guide.	669	629	669	669
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A Personal hygiene supplies.	1,522	1,879	1,522	1,522
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B Towels and bedding supplies.	3,276	2,819	3,276	3,276
7460	EQUIPMENT PURCHASES < \$1,000	3,369	0	3,369	3,369
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,279	0	7,279	7,279
763A	CASELD DRVN - MISC. GOODS, MAT - A	0	0	0	0
TOTAL FOR CATEGORY 50		23,427,570	20,781,681	23,427,570	23,427,570
59	UTILITIES This category is funded by RGL 2501 General Fund to record medical and dental waste disposal expenditures.				
7131	HAZARDOUS WASTE DISPOSAL Disposal of hazardous medical waste such as dressings, gloves and disposable supplies contaminated with bodily fluids.	42,649	50,488	42,649	42,649
7270	LATE FEES AND PENALTIES	22	0	22	22
TOTAL FOR CATEGORY 59		42,671	50,488	42,671	42,671
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division.				
7393	PURCHASING ASSESSMENT	15,534	20,480	15,534	15,534
TOTAL FOR CATEGORY 87		15,534	20,480	15,534	15,534
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	426,102	0	426,102	426,102
TOTAL FOR CATEGORY 93		426,102	0	426,102	426,102
TOTAL EXPENDITURES FOR DECISION UNIT B000		55,382,591	51,529,989	59,643,713	59,881,647
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
	This category is funded by RGL 2501 General Fund, RGL 3889 Charge for Service-Other Funds, RGL 4201 Reimbursement, RGL 4683 Transfer From Programs, RGL 4697 Transfer From Prison Store.				
2501	APPROPRIATION CONTROL	0	0	4,946	4,946
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,946	4,946
EXPENDITURE					
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division.				
7393	PURCHASING ASSESSMENT	0	0	4,946	4,946
	TOTAL FOR CATEGORY 87	0	0	4,946	4,946
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,946	4,946
M101	AGENCY SPECIFIC INFLATION				
	This request funds inflationary changes specific to the agency. This decision unit includes medical, pharmacy and medical supply trend changes. Year over year health insurance trend tends to be approximately 8%-12% - well above medical Consumer Price Index (CPI) which tends to be approximately 3%-5% per year. In health care, this difference between the total program trend and medical CPI is called "utilization." Medical CPI only measures the increases in costs in medical care for the same services year over year and does not take into account utilization increases caused by changes to technology and community standards of care and steadily increasing morbidity of the population due to chronic obesity and other related conditions. This decision unit adjusts funding attributed to both inflation and utilization. [See Attachment]				
REVENUE					
00	REVENUE				
	This category is funded by RGL 2501 General Fund, RGL 3889 Charge for Service-Other Funds, RGL 4201 Reimbursement, RGL 4683 Transfer From Programs, RGL 4697 Transfer From Prison Store.				
2501	APPROPRIATION CONTROL	0	0	2,269,258	3,647,401
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,269,258	3,647,401
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund, RGL 3889 Charge for Service-Other Funds, RGL 4201 Reimbursement, RGL 4683 Transfer From Programs, RGL 4697 Transfer From Prison Store to provide for costs associated with utilizing outside medical providers, dental supplies, medical equipment/supplies and prescription drugs for inmates.				
707A	CASELD DRVN - CONTRACTS - L	0	0	2,185,435	3,417,092
707B	CASELD DRVN - CONTRACTS	0	0	589,721	1,004,097
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	-580,215	-869,493
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	11,357	15,683
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	62,960	80,022
	TOTAL FOR CATEGORY 50	0	0	2,269,258	3,647,401
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,269,258	3,647,401
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. [See Attachment]				
REVENUE					
00	REVENUE				
	This category is funded by RGL 2501 General Fund, RGL 3889 Charge for Service-Other Funds, RGL 4201 Reimbursement, RGL 4683 Transfer From Programs, RGL 4697 Transfer From Prison Store.				
2501	APPROPRIATION CONTROL General Fund Appropriation adjustment.	0	0	-3,509,311	-3,528,106
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,509,311	-3,528,106

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
	This category is funded by RGL 2501 General Fund to provide payment for employee wages and associated costs.				
5190	SUPPLEMENTAL MILITARY PAY Eliminate one time expenditures per budget instructions.	0	0	1,943	1,943
5810	OVERTIME PAY Eliminate one time expenditures per budget instructions.	0	0	-673,979	-673,979
5830	COMP TIME PAYOFF Eliminate one time expenditures per budget instructions.	0	0	-6,754	-6,754
5882	SHIFT DIFFERENTIAL OVERTIME Eliminate one time expenditures per budget instructions.	0	0	-7,684	-7,684
5904	VACANCY SAVINGS This adjustment is driven by the vacancy savings schedule.	0	0	-1,990,291	-1,990,291
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one time expenditures per budget instructions.	0	0	-145,163	-145,143
	TOTAL FOR CATEGORY 01	0	0	-2,821,928	-2,821,908
03	IN-STATE TRAVEL				
	This category is funded by RGL 2501 General Fund to provide in-state travel expenditures necessary to conduct non-training related business for the department.				
6200	PER DIEM IN-STATE This adjustment restores in-state travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential in-state travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 13,044 - fiscal year 2020 Actual 7,383 = 5,661 M150 adjustment for fiscal year 2022 and 2023	0	0	5,661	5,661
6210	FS DAILY RENTAL IN-STATE This adjustment restores in-state travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential in-state travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 992 - fiscal year 2020 Actual 887 = 105 M150 adjustment for fiscal year 2022 and 2023	0	0	105	105
6215	NON-FS VEHICLE RENTAL IN-STATE This adjustment restores in-state travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential in-state travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 752 - fiscal year 2020 Actual 178 = 574 M150 adjustment for fiscal year 2022 and 2023	0	0	574	574
6220	AUTO MISC - IN-STATE This adjustment restores in-state travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential in-state travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 22 - fiscal year 2020 Actual 0 = 22 M150 adjustment for fiscal year 2022 and 2023	0	0	22	22
6222	AUTO MISC - IN-STATE-B This adjustment restores in-state travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential in-state travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 12 - fiscal year 2020 Actual 31 = -19 M150 adjustment for fiscal year 2022 and 2023	0	0	-19	-19
6230	PUBLIC TRANSPORTATION IN-STATE This adjustment restores in-state travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential in-state travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 137 - fiscal year 2020 Actual 29 = 108 M150 adjustment for fiscal year 2022 and 2023	0	0	108	108
6240	PERSONAL VEHICLE IN-STATE This adjustment restores in-state travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential in-state travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 947 - fiscal year 2020 Actual 1,264 = -317 M150 adjustment for fiscal year 2022 and 2023	0	0	-317	-317
6250	COMM AIR TRANS IN-STATE	0	0	4,758	4,758

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment restores in-state travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential in-state travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 9,679 - fiscal year 2020 Actual 4,921 = 4,758 M150 adjustment for fiscal year 2022 and 2023				
7060	CONTRACTS Contract rate for travel cost associated with clinical utilization reviews every even fiscal year. Contract travel amount = 5,460 - fiscal year 2020 Actual 1,919 = 3,541 M150 adjustment for fiscal year 2022; Contract travel costs were eliminated for fiscal year 2023 as this service will only occur in the even fiscal year of the biennium.	0	0	3,541	-1,919
	TOTAL FOR CATEGORY 03	0	0	14,433	8,973
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund to provide operating supplies, vehicle operation, certifications, inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7025	OPERATING SUPPLIES-E Adjustment to remove COVID-19 related expense of \$97. See COVID-19 DAWN Obligations Paid as of 8.28.20 attached in Account Maintenance Tab; M150.	0	0	-97	-97
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule-driven adjustment to agency owned property and content insurance rates.	0	0	-95	-95
7060	CONTRACTS Adjustments to new and ongoing contract for x-ray machine maintenance and calibration, and EKG rental. See Vendor Services Schedule report for description details. Cumulative contract amounts for fiscal year 2022 = 94,516 - fiscal year 2020 Actual 90,934 = 3,582 M150 adjustment for fiscal year 2022; cumulative contract amounts for fiscal year 2023 = 59,516 (AON Consulting contract will only occur in the even year of the biennium) - fiscal year 2020 Actual 90,934 = -31,418 M150 adjustment for fiscal year 2023.	0	0	3,582	-31,418
7120	ADVERTISING & PUBLIC RELATIONS This adjustment continues fiscal year 2021 work program authority for provider recruitment advertising.	0	0	2,582	2,582
7280	OUTSIDE POSTAGE Adjustment to remove COVID-19 related expense of \$11,196. See COVID-19 DAWN Obligations Paid as of 8.28.20 attached in Account Maintenance Tab; M150.	0	0	-11,196	-11,196
7345	INSPECTIONS & CERTIFICATIONS This adjustment continues fiscal year 2021 work program authority for inspections and certifications.	0	0	150	150
7385	STAFF PHYSICALS Adjustment to provide for OSHA compliant mask fit test for new hire employees designated to work in a negative air flow environment. This service was not completed in fiscal year 2020; request to maintain Work Program authority for fiscal year 2022 and fiscal year 2023.	0	0	3,376	3,376
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). Fiscal year 2018 22,140.55 + fiscal year 2019 10,159.02 + fiscal year 2020 8,922.13 = 41,221.70 divided by 3 = 13,741 (rounded) - fiscal year 2020 Actual 9,122 = 4,619 M150 adjustment for fiscal years 2022 and 2023. [See Attachment]	0	0	4,619	4,619
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). Fiscal year 2018 3,993.95 + fiscal year 2019 1,015.00 + fiscal year 2020 0.00 = 5,008.95 divided by 3 = 1,670 (rounded) - fiscal year 2020 Actual 0.00 = 1,670 M150 adjustment for fiscal years 2022 and 2023.	0	0	1,670	1,670
7980	OPERATING LEASE PAYMENTS Adjustment for copier associated costs. See Vendor Services Schedule report for description details. Cumulative lease amounts for fiscal year 2022 = 48,425 - fiscal year 2020 Actual 47,431 = 994 M150 adjustment for fiscal years 2022 and 2023.	0	0	994	994
	TOTAL FOR CATEGORY 04	0	0	5,585	-29,415
05	EQUIPMENT This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.				
7070	CONTRACTS - J	0	0	-3,244	-3,244

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	Eliminate one time expenditures per budget instructions. NEW FURNISHINGS <\$5,000 - A Eliminate one time expenditures per budget instructions.	0	0	-4,751	-4,751
	TOTAL FOR CATEGORY 05	0	0	-7,995	-7,995
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7070	CONTRACTS - J Provide annual steam cleaning and sanitization of carpets in Regional Medical Facility (RMF) at NNCC. This service was not completed in fiscal year 2020 due to the COVID-19 pandemic. Request to maintain Work Program authority for fiscal year 2022 and fiscal year 2023. See Vendor Services Schedule report for description details.	0	0	4,200	4,200
8241	NEW FURNISHINGS <\$5,000 - A Eliminate one time expenditures per budget instructions.	0	0	-2,388	-2,388
	TOTAL FOR CATEGORY 07	0	0	1,812	1,812
08	PROFESSIONAL SERVICES This category is funded by RGL 2501 General Fund to record payments for contracted temporary health care professional services. These services are necessary to maintain the required levels of licensed healthcare providers to meet the constitutionally required provision of health care to inmates.				
7075	MED/HEALTH CARE CONTRACTS Adjustment to remove COVID-19 related expense of \$311,892 to support licensed temporary medical staffing. See COVID-19 DAWN Obligations Paid as of 8.28.20 attached in Account Maintenance Tab; M150.	0	0	-311,892	-311,892
	TOTAL FOR CATEGORY 08	0	0	-311,892	-311,892
26	INFORMATION SERVICES This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the Enterprise Information Technology Services (EITS) division.				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to software license/maintenance costs for telemedicine program. See Vendor Services Schedule report for description details. Cumulative total for license maintenance amounts for fiscal year 2022 = 8,871 - fiscal year 2020 Actual 8,018 = 853 M150 adjustment for fiscal years 2022 and 2023.	0	0	853	853
	TOTAL FOR CATEGORY 26	0	0	853	853
29	AGENCY ISSUE-UNIFORMS This category is funded by RGL 2501 General Fund to record the costs of disposable protective gear, specifically masks, gloves and gowns for medical and dental personnel providing care to inmates.				
7176	PROTECTIVE GEAR Adjustment to remove COVID-19 related expense. See COVID-19 DAWN Obligations Paid as of 8.28.20 attached in Account Maintenance Tab; M150.	0	0	-16,185	-16,185
	TOTAL FOR CATEGORY 29	0	0	-16,185	-16,185
30	TRAINING This category is funded by RGL 2501 General Fund to record the costs associated with medical and dental personnel training.				
6150	COMM AIR TRANS OUT-OF-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 467 - fiscal year 2020 Actual 0.00 = 467 M150 adjustment for fiscal year 2022 and 2023.	0	0	467	467
6200	PER DIEM IN-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 696 - fiscal year 2020 Actual 686 = 10 M150 adjustment for fiscal year 2022 and 2023.	0	0	10	10

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 138 - fiscal year 2020 Actual 0.00 = 138 M150 adjustment for fiscal year 2022 and 2023.	0	0	138	138
6220	AUTO MISC - IN-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 10 - fiscal year 2020 Actual 0.00 = 10 M150 adjustment for fiscal year 2022 and 2023.	0	0	10	10
6240	PERSONAL VEHICLE IN-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 60 - fiscal year 2020 Actual 360 = -300 M150 adjustment for fiscal year 2022 and 2023.	0	0	-300	-300
6250	COMM AIR TRANS IN-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 1,028 - fiscal year 2020 Actual 0.00 = 1,028 M150 adjustment for fiscal year 2022 and 2023.	0	0	1,028	1,028
7320	INSTRUCTIONAL SUPPLIES This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 294 - fiscal year 2020 Actual 37 = 257 M150 adjustment for fiscal year 2022 and 2023.	0	0	257	257
7370	PUBLICATIONS AND PERIODICALS First Aid training manuals for ongoing personnel training. See Vendor Services Schedule report for description details.	0	0	923	923
TOTAL FOR CATEGORY 30		0	0	2,533	2,533
37	ACLS TRAINING Costs associated with training medical staff in Advanced Cardiac Life Support (ACLS) services and Physician's Boot Camp registration. This category is funded by RGL 2501 General Fund.				
6100	PER DIEM OUT-OF-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 4,626 - fiscal year 2020 Actual 0.00 = 4,626 M150 adjustment for fiscal year 2022 and 2023.	0	0	4,626	4,626
6130	PUBLIC TRANS OUT-OF-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 66 - fiscal year 2020 Actual 0.00 = 66 M150 adjustment for fiscal year 2022 and 2023.	0	0	66	66
6140	PERSONAL VEHICLE OUT-OF-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 78 - fiscal year 2020 Actual 0.00 = 78 M150 adjustment for fiscal year 2022 and 2023.	0	0	78	78
6150	COMM AIR TRANS OUT-OF-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 3,493 - fiscal year 2020 Actual 0.00 = 3,493 M150 adjustment for fiscal year 2022 and 2023.	0	0	3,493	3,493
6200	PER DIEM IN-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 213 - fiscal year 2020 Actual 1,004 = -791 M150 adjustment for fiscal year 2022 and 2023.	0	0	-791	-791
6215	NON-FS VEHICLE RENTAL IN-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 0.00 - fiscal year 2020 Actual 269 = -269 M150 adjustment for fiscal year 2022 and 2023.	0	0	-269	-269
6222	AUTO MISC - IN-STATE-B	0	0	-17	-17

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 0.00 - fiscal year 2020 Actual 17 = -17 M150 adjustment for fiscal year 2022 and 2023.				
6240	PERSONAL VEHICLE IN-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 231 - fiscal year 2020 Actual 0.00 = 231 M150 adjustment for fiscal year 2022 and 2023.	0	0	231	231
6250	COMM AIR TRANS IN-STATE This adjustment restores training and travel funds to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 0.00 - fiscal year 2020 Actual 418 = -418 M150 adjustment for fiscal year 2022 and 2023.	0	0	-418	-418
7302	REGISTRATION FEES This adjustment restores registration fees for training and travel to fiscal year 2021 Legislatively Approved amount due to the reduction of essential training and travel caused by the Coronavirus pandemic. Work Program fiscal year 2021 = 12,957 - fiscal year 2020 Actual 805 = 12,152 M150 adjustment for fiscal year 2022 and 2023.	0	0	12,152	12,152
7370	PUBLICATIONS AND PERIODICALS Adjustment to 2020-2021 work program year for ACLS manuals as training did not occur in Base year due to the Coronavirus pandemic. See Vendor Services Schedule report for description details. Work Program fiscal year 2021 = 1,455 - fiscal year 2020 Actual 148 = 1,177 M150 adjustment for fiscal year 2022 and 2023.	0	0	1,177	1,177
TOTAL FOR CATEGORY 37		0	0	20,328	20,328
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund, RGL 3889 Charge for Service-Other Funds, RGL 4201 Reimbursement, RGL 4683 Transfer From Programs, RGL 4697 Transfer From Prison Store to provide for costs associated with utilizing outside medical providers, dental supplies, medical equipment/supplies and prescription drugs for inmates.				
702F	CASELD DRVN - OPERATING SUPPLIES-A This is an adjustment for operating supplies driven by caseload related changes.	0	0	4	4
704A	CASELD DRVN - PRINTING AND COPYING - A This is an adjustment for printing supplies driven by caseload related changes.	0	0	-52	-52
706B	CASELD DRVN - CONTRACTS - A This is an adjustment for Preferred Provider Organization (PPO) contracts driven by caseload related changes.	0	0	59	59
706C	CASELD DRVN - CONTRACTS - D This is an adjustment for Third Party Administrator costs driven by caseload related changes.	0	0	36	36
7075	MED/HEALTH CARE CONTRACTS This is an adjustment for autopsy and dialysis contract costs. See Vendor Services Schedule report for description details.	0	0	33,447	55,092
707A	CASELD DRVN - CONTRACTS - L This is an adjustment for outside medical costs driven by caseload related changes.	0	0	46	46
707B	CASELD DRVN - CONTRACTS This is an adjustment for pharmaceutical contract costs driven by caseload related changes.	0	0	49	49
7176	PROTECTIVE GEAR Adjustment to remove COVID-19 related expense. See COVID-19 DAWN Obligations Paid as of 8.28.20 attached in Account Maintenance Tab; M150.	0	0	-509	-509
717A	CASELD DRVN - INMATE CLOTHING This is an adjustment for inmate clothing costs driven by caseload related changes.	0	0	44	44
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C This is an adjustment for prescription costs driven by caseload related changes.	0	0	-45	-45
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D This is an adjustment for dental costs driven by caseload related changes.	0	0	-61	-61
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A This is an adjustment for medical supply costs driven by caseload related changes.	0	0	-61	-61

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
719A	CASELD DRVN - STIPENDS - B This is an adjustment for inmate porter costs driven by caseload related changes.	0	0	-52	-52
732A	CASELD DRVN - INST. SUPPLIES This is an adjustment for instructional supplies driven by caseload related changes.	0	0	-38	-38
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A This is an adjustment for inmate personal hygiene supplies driven by caseload related changes.	0	0	-35	-35
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This is an adjustment for inmate bedding supplies driven by caseload related changes.	0	0	3,390	3,390
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). Fiscal year 2018 0.00 + fiscal year 2019 372.39 + fiscal year 2020 3,369.49 = 3,741.88 divided by 3 = 1,247 (rounded) - fiscal year 2020 Actual 3,369 = -2,122 M150 adjustment for fiscal years 2022 and 2023. [See Attachment]	0	0	-2,122	-2,122
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). Fiscal year 2018 0.00 + fiscal year 2019 0.00 + fiscal year 2020 7,278.87 = 7,278.87 divided by 3 = 2,426 (rounded) - fiscal year 2020 Actual 7,279 = -4,853 M150 adjustment for fiscal years 2022 and 2023.	0	0	-4,853	-4,853
TOTAL FOR CATEGORY 50		0	0	29,247	50,892
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Adjustment to eliminate reversion to the General Fund pursuant to SB 553 section 10.	0	0	-426,102	-426,102
TOTAL FOR CATEGORY 93		0	0	-426,102	-426,102
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-3,509,311	-3,528,106
M200	DEMOGRAPHICS/CASELOAD CHANGES This request funds an adjustment in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (0.4% decrease from 2020) and 12,349 in state fiscal year 2023 (0.4% decrease from 2020). [See Attachment]				
REVENUE					
00	REVENUE This category is funded by RGL 2501 General Fund, RGL 3889 Charge for Service-Other Funds, RGL 4201 Reimbursement, RGL 4683 Transfer From Programs, RGL 4697 Transfer From Prison Store.				
2501	APPROPRIATION CONTROL	0	0	-78,306	-72,560
4697	TRANSFER FROM PRISON STORE This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details. This adjustment relates to budget account 3763 - 54 Medical Copays M200 adjusted caseload.	0	0	-10,163	-9,350
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-88,469	-81,910
EXPENDITURE					
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund, RGL 3889 Charge for Service-Other Funds, RGL 4201 Reimbursement, RGL 4683 Transfer From Programs, RGL 4697 Transfer From Prison Store to provide for costs associated with utilizing outside medical providers, dental supplies, medical equipment/supplies and prescription drugs for inmates.				
702F	CASELD DRVN - OPERATING SUPPLIES-A	0	0	-290	-266
704A	CASELD DRVN - PRINTING AND COPYING - A	0	0	-91	-84
706B	CASELD DRVN - CONTRACTS - A	0	0	-1,175	-1,081
706C	CASELD DRVN - CONTRACTS - D	0	0	-1,529	-1,406

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
707A	CASELD DRVN - CONTRACTS - L	0	0	-56,870	-52,320
707B	CASELD DRVN - CONTRACTS	0	0	-13,926	-12,811
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	-13,989	-12,869
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	-267	-245
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	-1,603	-1,474
719A	CASELD DRVN - STIPENDS - B	0	0	-58	-53
732A	CASELD DRVN - INST. SUPPLIES	0	0	-1	46
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	0	0	-6	-6
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	1,336	659
TOTAL FOR CATEGORY 50		0	0	-88,469	-81,910
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	-88,469	-81,910

E720 NEW EQUIPMENT

This request is to fund the purchases of several pieces of equipment for Ely State Prison, Florence McClure Women's Correctional Center, High Desert State Prison, and Northern Nevada Correctional Center. The pieces of equipment to be purchased with these funds are a defibrillator with Lifepak cable, bladder scanner, colposcope, two intravenous pumps, digital camera and a portable electrocardiogram/vital signs monitor.

Northern Nevada Correctional Center (NNCC) serves as the Nevada Department of Corrections' regional medical facility. As such, it provides medical care to inmates with serious medical conditions, as well as long term care for fragile, aging and disabled inmates. NNCC also provides hospice care for those with terminal illnesses. Due to the severe medical status of many of its inmates, there are numerous emergency situations. Each institution is required to have specific emergency medical equipment on hand, including an automated external defibrillator (AED). The Lifepak 20 Defibrillator is more effective than a standard AED in that it can also monitor heart function and immediately captures patient information for patient medical records. Purchase of this equipment will allow for providing life saving measures to inmates in acute and emergency medical situations. A bladder scanner measures ultrasonic reflections within a patient's body to differentiate the urinary bladder from the surrounding tissue. It is a noninvasive portable tool for diagnosing, managing and treating urinary dysfunctions. It is equipped to check residual urine in patients. Without a bladder scanner at NNCC, NNCC inmate patients either need to have a urinary catheter placed, which causes discomfort to the patient or they are sent out to local hospitals to be scanned, which causes additional medical dollars to be spent. The purchase of this piece of equipment saves patient discomfort and/or additional medical costs. A colposcope is an in-office diagnostic instrument that a physician uses to examine female reproductive organs for concerns such as cell changes, growths and inflammations. It can also be used to find cancerous or abnormal cells that can become cancerous in the cervix, vagina or vulva. With a colposcope available at Florence McClure Women's Correctional Center (FMWCC), providers will be able to perform examinations in-house and not have to transport the inmate to an outside obstetrician-gynecologist (OB-GYN). The purchase of this equipment will allow for examinations to be conducted in a timely manner, and will also save the transportation and physician cost of having the patient seen outside of FMWCC. An intravenous (IV) pump is a medical device that delivers fluids, such as nutrients and medications, into a patient's body in controlled amounts. The stand securely provides a secure place to hang bags of medicine or fluid to ensure an uninterrupted administration of medication. FMWCC currently does not have any IV pump machines for use in the infirmary. FMWCC medical staff need to have the capacity to reliably infuse intravenous fluids and medications to ill patients. Failure to do so can be detrimental to the patient's health and life. Currently Ely State Prison (ESP) does not have a full-time medical provider on-site. Due to the lack of having one, ESP nursing staff must call a provider for medical orders. Verbal descriptions of a medical issue does not allow for the provider to get a clear picture and understanding of what is occurring. It is critical that ESP nursing staff have the ability to take and send pictures of the medical condition (rashes, bruises, cuts, other injuries) to the provider so that a proper diagnosis can be made and proper treatment provided to the patient. An electrocardiogram (ECG) records the electrical signal from your heart to check for different heart conditions. High Desert State Prison (HDSP) has a population of over 3,000 inmates, many of whom have serious medical conditions. Nursing and medical staff frequently have to respond to medical emergencies, some of which are life threatening. If an inmate requires an ambulance for transport to a hospital for medical care, it takes approximately one hour for the paramedics to arrive. Monitoring the inmate's vital signs, including ecg, blood pressure, heart rate and respiration rate is critical not only to maintain the inmate's life while waiting for the ambulance to arrive, but also to provide the paramedics with information so that they can provide life saving measures until the patient arrives at the hospital. Currently HDSP medical staff do not have a means to continually monitor ECG and other vital signs while waiting for the paramedics to arrive. Purchase of this equipment will allow medical staff to make informed medical decisions to maintain and save inmate lives while waiting for ambulance transport to the hospital.

REVENUE

00 REVENUE

This category is funded by RGL 2501 General Fund, RGL 3889 Charge for Service-Other Funds, RGL 4201 Reimbursement, RGL 4683 Transfer From Programs, RGL 4697 Transfer From Prison Store.

2501	APPROPRIATION CONTROL	0	0	20,305	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	20,305	0

EXPENDITURE

05 EQUIPMENT

This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.

8270	SPECIAL EQUIPMENT >\$5,000	0	0	9,371	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	10,934	0
TOTAL FOR CATEGORY 05		0	0	20,305	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	20,305	0
E877	SUPPLEMENTAL APPROPRIATIONS				
	This request funds a projected shortfall in the Inmate Drivens category and the Professional Services category. During the 2019 Legislative Session, the Prison Medical Care budget was closed with a known shortfall of approximately \$1.9 million in the Inmate Drivens category and the agency was directed to approach the Interim Finance Committee for the additional funding. The NDOC Medical Division continuously pursues efforts to control or save medical costs. Through the first three quarters of fiscal year 2020, Medical has experienced higher than anticipated expenses in Inmate Driven due to an increase in the utilization of outside medical care for inmate patients, an increase in the number of patients requiring dialysis, and COVID-19 mitigation efforts. NDOC practitioners are not specialists, and the inmate population often requires services not offered within the scope of work NDOC practitioners can perform. Complex treatment regimens for diseases such as cancer require specialized treatment not available within the walls of NDOC. Outside providers are encouraged to come into the facility to perform their specialty to maximize the doctor patient time, but the lack of specialized equipment or other obstacles have made this the exception rather than the rule. Dialysis expenditures continue to exceed budgeted amounts as the inmate population requiring dialysis continues to increase. While the cost-per-treatment has not changed under this contract, the quantity of inmates being treated has increased. In January 2020, two additional male treatment stations were contracted and placed at Southern Nevada Correctional Center to be used when the six stations currently used for the male population at Northern Nevada Correctional Center are beyond capacity. The Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) will expire on December 30, 2020. If the response to the COVID-19 public health emergency must continue beyond December 30, 2021 and federal funding is not provided, the Medical Division will need to continue providing the same level of anticipated care, at minimum, from January-June 2021 as the division is projecting it will be providing from July-December 2020. [See Attachment]				
REVENUE					
00	REVENUE				
	This category is funded by RGL 2501 General Fund, RGL 3889 Charge for Service-Other Funds, RGL 4201 Reimbursement, RGL 4683 Transfer From Programs, RGL 4697 Transfer From Prison Store.				
2522	SUPPLEMENTAL APPROPRIATIONS	0	0	3,750,350	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	3,750,350	0
EXPENDITURE					
08	PROFESSIONAL SERVICES				
	This category is funded by RGL 2501 General Fund to record payments for contracted temporary health care professional services. These services are necessary to maintain the required levels of licensed healthcare providers to meet the constitutionally required provision of health care to inmates.				
7000	OPERATING	0	0	1,861,600	0
	TOTAL FOR CATEGORY 08	0	0	1,861,600	0
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund, RGL 3889 Charge for Service-Other Funds, RGL 4201 Reimbursement, RGL 4683 Transfer From Programs, RGL 4697 Transfer From Prison Store to provide for costs associated with utilizing outside medical providers, dental supplies, medical equipment/supplies and prescription drugs for inmates.				
707A	CASELD DRVN - CONTRACTS - L	0	0	1,888,750	0
	TOTAL FOR CATEGORY 50	0	0	1,888,750	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	3,750,350	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3706		55,382,591	51,529,989	62,090,792	59,923,978
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706		55,382,591	51,529,989	62,090,792	59,923,978

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3708 NDOC - OFFENDERS' STORE FUND

The Offenders' Store Fund (OSF) is a special revenue fund generated by proceeds from the Inmate Commissary locations at most facilities, inmate package program, vending machines in visitation, and inmate telephone system. The account funds its own personnel, operating, inventory, equipment, data processing, and travel costs. Profits from the operations may be transferred to the Inmate Welfare Account, budget account 3763, for the welfare and benefit of all inmates as well as costs on behalf of indigent inmates. Statutory Authority: NRS 209.221.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	19,911,503	22,120,761	13,972,600	14,494,668
2512	BALANCE FORWARD TO NEW YEAR	-22,120,761	0	0	0
3806	CHARGES FOR SERVICES - J This revenue general ledger is used to record an energy surcharge payment collected from inmates when they purchase equipment that uses electricity (TV's, radios, etc). The intent of this surcharge is to offset the utility costs borne by the department. Expenditure offset is category 72 - Transfer to individual institution's budget accounts.	138,126	149,947	138,126	138,126
4015	STORE SALES Store Sales account for revenues received from the inmate commissary and staff purchases. Ely Conservation Camp (ECC) is serviced through Ely State Prison (ESP), Northern Nevada Transitional Housing (NNTH) is serviced by the Warm Springs Correctional Center (WSCC) and Casa Grande Transitional Housing (CGTH) is serviced through Florence McClure Women's Correctional Center (FMWCC). Sales are deducted from the inmates trust accounts. Sales are transferred once a month from budget account 6090, Prisoner's Personal Property, Object Code 9381, with Payment to OSF (Store Sales) credited to Store Sales. Commission, received quarterly, from downloaded MP3 songs is also received into this RGL from Access Securepak operated by Keefe contract expires 7/31/22. The cost of goods sold is recorded in category 78 - Inventory Purchase for Resale. [See Attachment]	14,401,204	14,432,424	14,401,204	14,401,204
4021	CATALOG COMMISSIONS This revenue is comprised of commission earned on the Inmate Package Program. This program allows inmates/family/friends to purchase food and/or clothing items from a special catalog for delivery to an inmate. The program is provided on a quarterly basis. Note: Access Securepak is operated by Keefe. This service is now included in the Kiosk contract (RFP #1901 - Multi-State through NASPO) extends this service through July 31, 2022. These funds are used to offset Store Sales revenue in Personnel Services and the Transfer to Inmate Welfare Account (IWA) categories with any remaining funds held in Retained Earnings. [See Attachment]	634,084	463,409	634,084	634,084
4025	HOBBY CRAFT SALES This revenue is generated from the sale of hobby craft work performed by the inmates; the Offenders' Store Fund (OSF) receives fifteen percent of sales. These funds are used to offset Store Sales revenue in the Inventory for Resale category.	1,090	1,282	1,090	1,090
4032	VENDING MACHINE SALES This revenue is from vending machine commissions. The commissions are generated from vending machines located in the institutions; including staff break rooms and inmate visiting areas. The Vending Machine Sales revenue generated from the machines in the break rooms is returned in the Payment to Employment Fund category. However, Vending Machine Commissions revenue generated from machines in visiting areas is used to offset Store Sales revenue in the Inventory for Resale category. Any remaining funds are held in Retained Earnings. Revenue contracts are in place for Accent Food Services to provide vending machines, service, stock and maintain them in the northern facilities. First Class Vending, Inc. is contracted in the south and Wild West Vending handles several rural locations. First Class Vending 7/1/16 - 12/31/20 Accent Food Service 7/1/16 - 12/31/20 Wild West Vending 7/10/17 - 6/30/21 [See Attachment]	232,012	282,869	232,012	232,012
4041	TELEPHONE COMMISSIONS This revenue consists of Commissions received from a contracted vendor that provides Inmate Telephone Services for inmates to make local, intrastate, interstate or international calls through pre-paid collect, debit, and or collect payment methods. The contracted vendor is Securus Technologies, Inc. (MSA#99SWC-S26). These funds are used to offset Store Sales in the Personnel category and Transfer to IWF category with any remaining funds being held in the Retained Earnings category. The MSA expires January 7, 2022 and estimates for 2022/23 were provided by the Chief of Purchasing and Inmate Services. An RFP is currently being drafted for release later this year for a new contract. [See Attachment]	4,799,967	3,482,082	4,000,000	4,000,000
4326	TREASURER'S INTEREST DISTRIB	352,225	123,445	352,225	352,225

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This revenue is interest income on the Offender's Store fund, distributed quarterly by the Nevada State Treasurer (NRS 209.225). 16.61% of the interest earned or \$25,000 is transferred to the Director's Office, budget account 3710, each year of the biennium through the Interest Distribution category. Due to economic conditions resulting in dramatically lower interest rates, the period from state fiscal years 2006 to 2009 were selected as the most representative period of normal economic conditions to determine what an appropriate rate should be.				
4661	INTERAGENCY TRANSFER	0	0	0	0
4669	TRANSFER FROM CARES CRF	236,558	0	236,558	236,558
TOTAL REVENUES FOR DECISION UNIT B000		18,586,008	41,056,219	33,967,899	34,489,967
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,403,145	2,932,646	2,970,640	3,250,362
5200	WORKERS COMPENSATION	49,130	58,317	59,692	64,011
5300	RETIREMENT	448,423	572,609	533,483	584,317
5400	PERSONNEL ASSESSMENT	18,299	18,558	19,633	19,633
5420	COLLECTIVE BARGAINING ASSESSMENT	270	0	270	270
5500	GROUP INSURANCE	462,035	648,600	648,600	686,200
5700	PAYROLL ASSESSMENT	6,152	6,094	6,449	6,449
5750	RETIRED EMPLOYEES GROUP INSURANCE	56,235	80,062	81,096	88,730
5800	UNEMPLOYMENT COMPENSATION	3,718	4,550	4,463	4,873
5810	OVERTIME PAY	18,245	0	18,245	18,245
	Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.				
5820	HOLIDAY PAY	162	0	162	162
5830	COMP TIME PAYOFF	0	0	0	0
	Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.				
5840	MEDICARE	34,570	42,524	43,075	47,137
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
	NAC 284.210 Differential rate of pay for qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.				
5881	REMOTE AREA DIFFERENTIAL PAY	1,133	0	1,133	1,133
	NRS 209.183 Travel expenses \$7.50 per day in addition to his or her regular salary, each person employed by the Department of Corrections at the Southern Nevada Correctional Center, the Southern Desert Correctional Center, the Three Lakes Valley Conservation Camp (TLVCC) the correctional institution identified as the Men's Prison No. 7 in chapter 656, Statutes of Nevada 1995, and chapter 478, Statutes of Nevada 1997, also known as High Desert State Prison (HDSP), or the Jean Conservation Camp (JCC) if his or her residence is more than 25 miles from the respective institution or facility. A person employed by the NDOC begins employment on or after July 1, 2011, is not eligible to receive compensation for travel expenses.				
5960	TERMINAL SICK LEAVE PAY	9,035	0	9,035	9,035
	Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.				
5970	TERMINAL ANNUAL LEAVE PAY	24,818	0	24,818	24,818
	Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.				
TOTAL FOR CATEGORY 01		3,535,370	4,363,960	4,420,794	4,805,375
03	IN-STATE TRAVEL				
	This category is funded by RGL 4015 Store Sales to provide in-state travel expenditures necessary to conduct non-training related business for the department.				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6001	OTHER TRAVEL EXPENSES-A	10	0	10	10
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	9,917	11,029	9,917	9,917
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel.	1,576	1,552	1,576	1,576
6215	NON-FS VEHICLE RENTAL IN-STATE Charges for non-Motor Pool Division rental of vehicles used for travel.	1,673	0	1,673	1,673
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in travel status.	10	0	10	10
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	1,610	1,908	1,610	1,610
6250	COMM AIR TRANS IN-STATE Air transportation on commercial airlines.	5,983	4,725	5,983	5,983
TOTAL FOR CATEGORY 03		20,779	19,214	20,779	20,779
04	OPERATING EXPENSES This category is funded by RGL 4015 Store Sales and provides for operating supplies, rent paid to the institutions and camps for space occupied by the commissaries, certifications/inspections, miscellaneous expenses, and insurance premiums including the cost for employee bond, tort liability, and property contents.				
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair carts, shelving, ice machines, refrigerators, freezers, and other equipment repairs. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.	1,820	3,466	1,820	1,820
7021	OPERATING SUPPLIES-A Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the offender stores and coffee shops.	948	74	948	948
7022	OPERATING SUPPLIES-B	16	0	16	16
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners.	10,896	14,152	10,896	10,896
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Inmate Services must maintain numerous log books, provide inmates with forms to request various services and provide inmates with resource materials.	1,333	2,318	1,333	1,333
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the copy limit has been reached.	8,900	6,699	8,900	8,900
7044	PRINTING AND COPYING - C Charges for paper used in the copy machines.	3,037	4,477	3,037	3,037
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Division.	178	123	178	178
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	256	209	220	220
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).	5,908	5,895	6,240	6,240
7056	INSURANCE DEDUCTIBLES Charges for insurance deductibles paid to the Risk Management Division.	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	1,340	1,329	1,340	1,340

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges paid to the Risk Management Division for property and contents insurance. GL 705B offset by system generated GL 7051.				
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.	47,006	9,063	47,006	47,006
7090	EQUIPMENT REPAIR Cost of services (not under contract) to repair all equipment. This general ledger (GL) is used when the repairs include the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7020 is used.	565	2,945	565	565
7100	STATE OWNED BLDG RENT-B&G Rent payments to the Buildings and Grounds Division for rental of buildings owned by the state.	98,163	100,639	98,163	98,163
7153	GASOLINE Cost of gasoline for utility carts at High Desert State Prison HDSP) offender stores.	0	0	0	0
7176	PROTECTIVE GEAR Safety glasses, face shields, welding gloves, body armor, gas masks, respirators, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maint. inmates), rain gear, riot helmets, Nova shields, stab/bullet vests, batons, etc. purchased for use by staff and/or inmates.	633	0	633	633
7192	STIPENDS - B Payments to inmates for work performed in the commissaries in various institutions.	44,293	47,250	44,293	44,293
7222	DATA PROCESSING SUPPLIES	0	270	0	0
7250	B & G EXTRA SERVICES Charges from the Buildings and Grounds Division for routine maintenance, utility charges, and special services.	0	190	0	0
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office box rentals, etc., for staff and administrative use.	6,353	8,770	6,353	6,353
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room.	2,957	1,056	2,957	2,957
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	6,099	6,516	6,099	6,099
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges paid to EITS.	3,785	3,313	3,785	3,785
7299	TELEPHONE & DATA WIRING Charges for installing, relocating, or repairing telephones.	933	2,269	933	933
7301	MEMBERSHIP DUES Cost of dues for membership in professional organizations or associations.	190	0	190	190
7344	INSPECTIONS & CERTIFICATIONS-D The state requires the stores and coffee shops maintain health certificates for each location. Kitchen inspection permits \$166 each store/coffee shop. 15 stores and 1 coffee shop. \$166 x 16 = \$2,656.	2,656	3,154	2,656	2,656
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis. These services consist of disposal of inoperable equipment.	419	1,415	419	419
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000. The established methodology for the NDOC is to average the three most recent fiscal years to determine the projected requirements for the next biennium.	8,594	27,064	8,594	8,594
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases where the individual item cost more than \$1,000, but less than \$5,000.	13,253	22,113	13,253	13,253
7631	MISCELLANEOUS GOODS, MAT - A Cost of hand tools such as ice scoops, wrenches, hand trimmers, clippers, hammers, saws/blades*, drills/bits*, shovels, rakes, etc. *When purchased with the tool itself.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	24,299	33,929	24,299	24,299

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9116	TRANS TO CORRECTIONS Transfer rent charged for commissaries to budget accounts 3716, 3717, 3722, 3723, 3725, 3738, 3739, 3741, 3748, 3751, 3752, 3754, 3759, 3761, 3762 through RGL 4697.	170,294	167,307	170,294	170,294
	TOTAL FOR CATEGORY 04	465,124	476,005	465,420	465,420
05	EQUIPMENT This category is funded by RGL 4015 Store Sales to purchase equipment that generally consist of large, costly, durable items that are not permanently attached to a structure.				
7060	CONTRACTS	23,587	0	23,587	23,587
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item costs less than \$1,000.	0	323	0	0
8241	NEW FURNISHINGS <\$5,000 - A Cost of office, residential, shop furniture and major appliances. May include desks, bookcases, files, tables, workbenches, shop cabinets, vacuum cleaners, etc.	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000 Equipment purchases approved by the Legislature that cost more than \$5,000 per item.	27,343	0	27,343	27,343
8251	NEW MAJOR EQUIPMENT <\$5,000 -A Equipment purchases approved by the Legislature that cost less than \$5,000 per item.	16,776	27,485	16,776	16,776
8270	SPECIAL EQUIPMENT >\$5,000 This line item represents the cost of an ice machine.	7,725	0	7,725	7,725
8340	SPECIAL PURPOSE VEHICLES >\$5K This line item represents the cost to purchase security carts over \$5,000 each.	0	5,196	0	0
8341	SPECIAL PURPOSE VEHICLES - A This line item represents the cost to purchase security carts under \$5,000 each.	0	11,380	0	0
	TOTAL FOR CATEGORY 05	75,431	44,384	75,431	75,431
26	INFORMATION SERVICES This category is funded by RGL 4015 Store Sales to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7025	OPERATING SUPPLIES-E	118	0	118	118
7040	NON-STATE PRINTING SERVICES Cost of all printing, binding, copies, etc., paid to vendors other than the State Printing Division or Prison Industry print shop. Includes Scantron bubble sheet forms used to process inmate orders.	0	0	0	0
7044	PRINTING AND COPYING - C Charges for paper used in the printers and copy machines.	7,764	7,806	7,764	7,764
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables.	0	8,076	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Contracts for maintenance of software.	7,613	11,604	7,613	7,613
7074	HARDWARE LICENSE/MNT CONTRACTS Contracts for maintenance of hardware.	22,181	19,217	22,181	22,181
7222	DATA PROCESSING SUPPLIES Cost of ink cartridges, toner, etc., used for EDP equipment. Cost of other materials, supplies and charges that cannot logically be charged to other EDP ledgers.	5,514	10,126	5,514	5,514
7531	EITS DISK STORAGE Equipment purchases approved by the Legislature that cost less than \$5,000 per item.	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL Charges for EITS virtual server	0	1,413	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	19,132	19,087	20,191	20,191
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	8,015	7,997	8,459	8,459
7771	COMPUTER SOFTWARE <\$5,000 - A Microsoft Office Suite Pro.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Computer set-up.	748	0	748	748
TOTAL FOR CATEGORY 26		71,085	85,326	72,588	72,588
30	TRAINING This category is funded by RGL 4015 Store Sales. The Department provides a Correctional Employee Basic Pre-Service Training (PST) Program which includes a minimum of 80 hours for non-custody staff. All costs associated with PST, refresher training and all other training and operating costs for Store staff are charged to Category 30.				
6100	PER DIEM OUT-OF-STATE Cost of meals, lodging (receipts are required) and incidentals during travel.	3,999	0	3,999	3,999
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in travel status. (Receipts are required)	200	0	200	200
6130	PUBLIC TRANS OUT-OF-STATE Costs of taxi, bus, limousine services, rental cars, etc. (Receipts are required)	232	0	232	232
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees, board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	112	0	112	112
6150	COMM AIR TRANS OUT-OF-STATE Transportation costs for Out-of-State travel utilizing commercial airlines. This includes the cost of baggage for most airlines. (Receipts are required)	578	0	578	578
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling to receive training.	1,131	6,103	1,131	1,131
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel.	44	95	44	44
6215	NON-FS VEHICLE RENTAL IN-STATE Charges for commercial rental vehicles used for In-State travel through Motor Pool. (Receipts are required)	128	0	128	128
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	286	2,516	286	286
6250	COMM AIR TRANS IN-STATE Air transportation on commercial airlines to receive training.	801	393	801	801
7302	REGISTRATION FEES Cost of registration for meetings, conventions and for tuition charges. Base expenses are for the ASO 3 - Chief of Purchasing and Inmate Services and PO 3 - Commissary Section Manger to attend the American Correctional Association (ACA) conference to attend training workshops as well as meet with current and prospective vendors to support agency operations.	1,371	0	1,371	1,371
TOTAL FOR CATEGORY 30		8,882	9,107	8,882	8,882
32	VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS) This category is funded by RGL 4032 Vending Machine Commissions through the monthly transfer of commissions generated from the vending machines in the employee break rooms to the various NDOC Employee Funds.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7500	PYMTS TO INDIVIDUAL F/SERVICES This expenditure represents a monthly transfer of vending machine commissions to various NDOC employee funds based on revenue generated from the machines in employee break rooms. This is a pass through only.	9,379	8,803	9,379	9,379
TOTAL FOR CATEGORY 32		9,379	8,803	9,379	9,379
50	INTEREST DISTRIBUTION This category is funded by RGL 4326 Treasurer's Interest. A portion of the interest earned on the Offenders' Store Fund (OSF), budget account 3708, per NRS 209.225, is transferred to the Director's Office, budget account 3710, RGL 4697 Transfer from Prison Store.				
9116	TRANS TO CORRECTIONS Transfer a portion of interest earned on the Offenders' Store Fund (OSF) to budget account 3710, Director's Office, revenue general ledger 4697, Transfer from Prison Store.	25,000	25,000	25,000	25,000
TOTAL FOR CATEGORY 50		25,000	25,000	25,000	25,000
60	RETAINED EARNINGS Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY General ledger 9178 is used for recording and budgeting for reserve.	0	13,972,600	14,494,668	14,632,155
TOTAL FOR CATEGORY 60		0	13,972,600	14,494,668	14,632,155
72	ELECTRONIC SURCHARGE TRANSFER This category is funded through RGL 3806 User Charges. This category is used to record the transfer of surcharges collected (and recorded in revenue general ledger 3806) for the inmates purchases of electronic devices (i.e. hot pots, fans, TVs) to multiple facilities in which an electronic surcharge was charged and is recorded in revenue general ledger 4697 in multiple budget accounts to help offset the cost of utilities. This transfer is prepared quarterly by the NDOC Inmate Banking Services Division. AB6, Chapter 10 was approved in March 2010 by the Governor. The Board of Prison Commissioners approved the surcharge in April 2010 and the charge became effective July 2010.				
9116	TRANS TO CORRECTIONS Transfer of surcharges collected (and recorded in revenue general ledger 3806) for the inmates purchases of electronic devices (i.e. hot pots, fans, TVs) to multiple facilities in which an electronic surcharge was charged and is recorded in revenue general ledger 4697 in multiple budget accounts to help offset the cost of utilities. This transfer is prepared quarterly by the NDOC Inmate Banking Services Division.	138,126	149,947	138,126	138,126
TOTAL FOR CATEGORY 72		138,126	149,947	138,126	138,126
78	INVENTORY PURCHASE FOR RESALE This category is funded by 4015 Store Sales with offsets from RGL 4032 Vending Commissions. This category provides for the purchase of inventory for resale in all the commissaries, and is adjusted on an inmate-driven basis for the changes in the number of inmates anticipated in the upcoming biennium.				
7560	COST OF GOODS SOLD - DIR SALES Offset to RGL 4015, Store Sales. Mark up for goods is approximately 64% of sales.	9,173,251	9,133,254	9,173,251	9,173,251
TOTAL FOR CATEGORY 78		9,173,251	9,133,254	9,173,251	9,173,251
87	PURCHASING ASSESSMENT This category is funded by RGL 4015 Store Sales for the assessment to fund the Purchasing Division. The purchasing assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division to state agencies. The apportioned amounts are allocated to each agency based on activity in prior years.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	9,391	6,737	9,391	9,391
TOTAL FOR CATEGORY 87		9,391	6,737	9,391	9,391
88	STATE COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 4015 Store Sales for indirect cost recoveries to the state General Fund. The state contracts with an independent consulting firm to update the plan each biennium. The Statewide Cost Allocation Plan Assessment (SWCAP) represents recovery of costs for statewide general administration functions provided by central services agencies such as the Budget Division, Office of the State Controller, Office of the State Treasurer, Internal Audits Division, etc. The state uses the SWCAP to recover an equitable share of the central services costs from non-General Fund sources.				
7384	STATEWIDE COST ALLOCATION General ledger 7384 the required general ledger to use when recording indirect cost recoveries to the General Fund.	69,730	63,525	69,730	69,730
	TOTAL FOR CATEGORY 88	69,730	63,525	69,730	69,730
89	AG COST ALLOCATION PLAN				
	The Attorney General Cost Allocation Plan Assessment (AGCAP) is funded by RGL 4015 Store Sales. The AGCAP represent recovery costs for legal and investigative services provided by the Office of the Attorney General to state agencies as well as administrative expenses of the office. The apportioned amounts are allocated to each agency on the basis of attorney hours spent on each state agency as recorded in the Office of the Attorney General's time reporting and accounting system.				
7391	ATTORNEY GENERAL COST ALLOC Cost of all non-litigation legal services provided to state Agencies by the AG's Office.	329,460	324,061	329,460	329,460
	TOTAL FOR CATEGORY 89	329,460	324,061	329,460	329,460
90	TRANSFER TO IWA				
	This category is funded by RGL 4015 with an offset from RGL 4021 Catalog Commissions, RGL 4025 Hobbycraft Sales and RGL 4041 Telephone Commissions. Category 90 Transfer to IWA is used to record budgetary transfers to the IWA. The IWA provides funding for services such as the law libraries, recreational programs, satellite television, drug/alcohol rehabilitation programs, and costs associated with the Medical Division and the Director's Office on behalf of indigent inmates. Statutory Authority: NRS 209.221.				
9118	TRANS TO PPF/INF Profits from stores is transferred to the Inmate Welfare Account (IWA) to fund operating costs. The IWA, budget account 3763 is a fiduciary fund that is primarily supplemented by profits transferred from the OSF. Use 7348 [See Attachment]	4,655,000	4,374,296	4,655,000	4,655,000
	TOTAL FOR CATEGORY 90	4,655,000	4,374,296	4,655,000	4,655,000
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
	31st Special Session Assembly Bill 3, Section 96 Budget Reductions				
9169	TRANSFER OF GENERAL FD APPROPS	0	8,000,000	0	0
	TOTAL FOR CATEGORY 94	0	8,000,000	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,586,008	41,056,219	33,967,899	34,489,967
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE				
	This category is funded by RGL 3806 User Charges, RGL 4015 Store Sales, RGL 4021 Catalog Commissions, RGL 4025 Hobby Craft Sales, RGL 4032 Vending Machine Sales, RGL 4041 Telephone Commissions, and RGL 4326 Treasurer's Interest. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account (IWA), budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	14,258
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	14,258

EXPENDITURE

60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	14,258	28,516
	TOTAL FOR CATEGORY 60	0	0	14,258	28,516
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 4015 Store Sales for the assessment to fund the Purchasing Division. The purchasing assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division to state agencies. The apportioned amounts are allocated to each agency based on activity in prior years.				
7393	PURCHASING ASSESSMENT	0	0	-2,654	-2,654
	TOTAL FOR CATEGORY 87	0	0	-2,654	-2,654
88	STATE COST ALLOCATION				
	This category is funded by RGL 4015 Store Sales for indirect cost recoveries to the state General Fund. The state contracts with an independent consulting firm to update the plan each biennium. The Statewide Cost Allocation Plan Assessment (SWCAP) represents recovery of costs for statewide general administration functions provided by central services agencies such as the Budget Division, Office of the State Controller, Office of the State Treasurer, Internal Audits Division, etc. The state uses the SWCAP to recover an equitable share of the central services costs from non-General Fund sources.				
7384	STATEWIDE COST ALLOCATION	0	0	-6,205	-6,205
	TOTAL FOR CATEGORY 88	0	0	-6,205	-6,205
89	AG COST ALLOCATION PLAN				
	The Attorney General Cost Allocation Plan Assessment (AGCAP) is funded by RGL 4015 Store Sales. The AGCAP represent recovery costs for legal and investigative services provided by the Office of the Attorney General to state agencies as well as administrative expenses of the office. The apportioned amounts are allocated to each agency on the basis of attorney hours spent on each state agency as recorded in the Office of the Attorney General's time reporting and accounting system.				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-5,399	-5,399
	TOTAL FOR CATEGORY 89	0	0	-5,399	-5,399
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	14,258
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
	This category is funded by RGL 3806 User Charges, RGL 4015 Store Sales, RGL 4021 Catalog Commissions, RGL 4025 Hobby Craft Sales, RGL 4032 Vending Machine Sales, RGL 4041 Telephone Commissions, and RGL 4326 Treasurer's Interest. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account (IWA), budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,075,199
4669	TRANSFER FROM CARES CRF	0	0	-236,558	-236,558
	Eliminate grant funds received from the Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) off set to Category 60 - Retained Earnings = (\$236,558)				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-236,558	-1,311,757
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	-18,245	18,245
	Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150 = (\$18,245)				
5960	TERMINAL SICK LEAVE PAY	0	0	-9,035	-9,035
	This adjustment removes Terminal Sick Leave Pay that occurred in the base year per Budget Instructions = (\$9,035)				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-24,818	-24,818

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment removes Terminal Annual Leave Pay that occurred in the base year per Budget Instructions = (\$24,818)				
	TOTAL FOR CATEGORY 01	0	0	-52,098	-15,608
04	OPERATING EXPENSES				
	This category is funded by RGL 4015 Store Sales and provides for operating supplies, rent paid to the institutions and camps for space occupied by the commissaries, certifications/inspections, miscellaneous expenses, and insurance premiums including the cost for employee bond, tort liability, and property contents.				
7021	OPERATING SUPPLIES-A This adjustment eliminates expenditures related to the COVID19 pandemic. See attachment for a list of expenditures. (\$550) [See Attachment]	0	0	-550	-550
705B	B&G - PROP. & CONT. INSURANCE 7051 - This adjustment is schedule driven by NEBS and funds ongoing property and contents insurance.	0	0	-11	-11
7060	CONTRACTS This adjustment funds contracts for document destruction and bank analysis fees in the next biennium. Assured Document Destruction \$723 Wells Fargo Bank \$5,807 \$723 + \$5,807 = \$6,530 less base \$47,006 = (\$40,476) M150 adj	0	0	-40,476	-40,476
7100	STATE OWNED BLDG RENT-B&G Funds continued rent expenditures to Buildings and Grounds for Stewart Complex Buildings #17 and #89.	0	0	2,476	2,476
7176	PROTECTIVE GEAR This adjustment eliminates expenditures related to the COVID19 pandemic. See attachment for a list of expenditures. (\$436) [See Attachment]	0	0	-436	-436
7280	OUTSIDE POSTAGE This adjustment eliminates expenditures related to the COVID19 pandemic. See attachment for a list of expenditures. (\$113) [See Attachment]	0	0	-113	-113
7430	PROFESSIONAL SERVICES	0	0	575	575
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	7,982	7,982
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	9,560	9,560
7980	OPERATING LEASE PAYMENTS This adjustment is schedule driven by NEBS and funds ongoing leases for items such as multi-function copiers and a mail machine. A full list of leases and their associated cost is attached to the vendors services schedule. 22/23 Copier Leases \$25,614 less Base \$24,299 = \$1,315 M150 adj	0	0	1,315	1,315
9116	TRANS TO CORRECTIONS This adjust provides additional authority to transfer rent charged for commissaries to budget accounts 3716, 3717, 3722, 3723, 3725, 3738, 3739, 3741, 3748, 3751, 3752, 3754, 3759, 3761, 3762 through RGL 4697 based on updated Buildings and Grounds rates and square footage occupied. Calculation provided in attachment. [See Attachment]	0	0	7,846	7,930
	TOTAL FOR CATEGORY 04	0	0	-11,832	-11,748
05	EQUIPMENT				
	This category is funded by RGL 4015 Store Sales to purchase equipment that generally consist of large, costly, durable items that are not permanently attached to a structure.				
7060	CONTRACTS Eliminate one-time expenditures per the Budget Instructions for the purchase and installation of storage sheds.	0	0	-23,587	-23,587
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	-27,343	-27,343

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate one-time expenditures per the Budget Instructions for ice machine and Cushman shuttle.				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-16,776	-16,776
	Eliminate one-time expenditures per the Budget Instructions for replacement refrigerators and freezers.				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-7,725	-7,725
	Eliminate one-time expenditures per the Budget Instructions for ice machine w/head and bin.				
	TOTAL FOR CATEGORY 05	0	0	-75,431	-75,431
26	INFORMATION SERVICES				
	This category is funded by RGL 4015 Store Sales to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,046	295
	This adjustment funds continued services for My SQL, Network Load Balancer, 1099 software, Micro Focus retain/groupwise virus/spam filtering and Academic license renewal, GoTo Meeting, Snag It Tool, software maintenance agreement renewal for 21 Scantron machines.				
	SFY 2022				
	Centric Group, LLC \$2,100				
	Micro Focus Bundle - Academic Licenses, Academic Licenses and Enterprise Messaging \$2,387				
	TechSmith Corporation \$129				
	HRS Pro Desktop Enterprise Edition \$295				
	1099 Pro Inc \$409				
	Insight Public Sector MySQL/Oracle \$182				
	CDW Government (Network Load Balancer) \$66				
	Logmein USA Inc. \$2,340				
	CDW Government (Sophos Central Intercept) \$3,751 (paid every three years)				
	SFY 2022 Total \$11,659 less base \$7,613 = \$4,046 M150 adj				
	SFY 2023				
	Centric Group, LLC \$2,100				
	Micro Focus Bundle - Academic Licenses, Academic Licenses and Enterprise Messaging \$2,387				
	TechSmith Corporation \$129				
	HRS Pro Desktop Enterprise Edition \$295				
	1099 Pro Inc \$409				
	Insight Public Sector MySQL/Oracle \$182				
	CDW Government (Network Load Balancer) \$66				
	Logmein USA Inc. \$2,340				
	SFY 2023 Total \$7,908 less base \$7,613 = \$295 M150 adj				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	3,691	5,761
	One year central exchange for 22-IN4/2202 machines and 5-IN4/2304 machines. Term: March - February paid annually				
	Per email from vendor NDOC is budgeting for an eight percent increase per state fiscal year.				
	SFY 2020 = \$22,181				
	SFY 2021 = \$22,181 x 1.08% = \$23,955.48				
	SFY 2022 = \$23,955.48 x 1.08% = \$25,871.92 less base \$22,181 = \$3,691 M150 adj				
	SFY 2023 = \$25,871.92 x 1.08% = \$27,941.67 less base \$22,181 = \$5,761 M150 adj				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-748	-748
	This adjustment eliminates computer hardware purchased in the base year for a new employee (\$748)				
	TOTAL FOR CATEGORY 26	0	0	6,989	5,308
60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,075,199	-2,598,225
	TOTAL FOR CATEGORY 60	0	0	-1,075,199	-2,598,225
90	TRANSFER TO IWA				
	This category is funded by RGL 4015 with an offset from RGL 4021 Catalog Commissions, RGL 4025 Hobbycraft Sales and RGL 4041 Telephone Commissions. Category 90 Transfer to IWA is used to record budgetary transfers to the IWA. The IWA provides funding for services such as the law libraries, recreational programs, satellite television, drug/alcohol rehabilitation programs, and costs associated with the Medical Division and the Director's Office on behalf of indigent inmates. Statutory Authority: NRS 209.221.				
9118	TRANS TO PPF/INF This adjustment is necessary to fund budgeted expenditures in budget account 3763 Inmate Welfare Account and budget account 3711 Correctional Programs after all other revenue sources are taken into consideration in the next biennium. See attached reconciliation of transfers between budget account 3706 Prison Medical, Correctional Programs and the Inmate Welfare Account. [See Attachment]	0	0	971,588	1,384,522
	TOTAL FOR CATEGORY 90	0	0	971,588	1,384,522
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-235,983	-1,311,182
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.004% decrease over 2020) and 12,349 in fiscal year 2023 (.004% decrease over 2020). The Department of Administration contracts with JFA Associated, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (I.E Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				
REVENUE					
00	REVENUE				
	This category is funded by RGL 3806 User Charges, RGL 4015 Store Sales, RGL 4021 Catalog Commissions, RGL 4025 Hobby Craft Sales, RGL 4032 Vending Machine Sales, RGL 4041 Telephone Commissions, and RGL 4326 Treasurer's Interest. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account (IWA), budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.	0	0	0	-24,461
4015	STORE SALES This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.	0	0	-58,042	-53,395
4021	CATALOG COMMISSIONS This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.	0	0	-2,514	-2,309
4032	VENDING MACHINE SALES This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.	0	0	-914	-839
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-61,470	-81,004
EXPENDITURE					
04	OPERATING EXPENSES				
	This category is funded by RGL 4015 Store Sales and provides for operating supplies, rent paid to the institutions and camps for space occupied by the commissaries, certifications/inspections, miscellaneous expenses, and insurance premiums including the cost for employee bond, tort liability, and property contents.				
7041	PRINTING AND COPYING - A This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.	0	0	-5	-5
	TOTAL FOR CATEGORY 04	0	0	-5	-5

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,461	-46,955
	This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.				
	TOTAL FOR CATEGORY 60	0	0	-24,461	-46,955
78	INVENTORY PURCHASE FOR RESALE				
	This category is funded by 4015 Store Sales with offsets from RGL 4032 Vending Commissions. This category provides for the purchase of inventory for resale in all the commissaries, and is adjusted on an inmate-driven basis for the changes in the number of inmates anticipated in the upcoming biennium.				
7560	COST OF GOODS SOLD - DIR SALES	0	0	-37,004	-34,044
	This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.				
	TOTAL FOR CATEGORY 78	0	0	-37,004	-34,044
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-61,470	-81,004
E225	EFFICIENCY & INNOVATION				
	This decision unit funds one new Management Analyst 2 in the Inmate Services Banking Section.				
	In calendar year 2016, the Management Analyst III in budget account 3708 was removed from the Inmate Services Banking Section (ISBS), and placed in Inmate Services Administration. Some of the duties transferred with the position, but the majority of the duties remained the responsibility of ISBS:				
	* Provided responses to all inmate Second Level Grievances.				
	* Worked with the Nevada Attorney General's Office to provide information, documentation, and some declarations for inmate lawsuits.				
	* Processed all court settlements in the banking system.				
	* Maintain records for inmate legal copy work extensions				
	* Project management to the ISBS.				
	* Desktop implementation and revisions.				
	* Provided projections to the Administrative Services Officer II.				
	* Functioned as the backup position to the Accountant II.				
	* Functioned as the backup position to the Administrative Services Officer II.				
	* Functioned as the backup to expenditure staff (one Accounting Assistant III, two Accounting Assistant IIs, one Accounting Assistant I) on extended leave or during times of heavy workload.				
	With the reassignment, the duties fell to the current Administrative Services Officer II. This workload is hindering the performance of this position with respect to section administration, budget management, and special projects. In order to facilitate this additional workload, it has been necessary to work overtime (approximately 516 hours, \$32,558 Gross from February 2017 through February 2020). Even working overtime to perform the functions of both positions, the workload continues to fall behind.				
	The proposed main duties of the requested position are:				
	* Provide review and response to second level inmate grievances, assuring accuracy and timely responses to respective inmate(s).				
	* Work with the Nevada Attorney General's Office to provide information, documentation, and for inmate law suits, providing a timely response to requests.				
	* Process all court settlements in the banking system which is inclusive of monitoring deposits as necessary, write down of department debt, providing confirmation to the appropriate Deputy Attorney General, which will assure timely processing pursuant to court orders.				
	* Maintain records for inmate legal copy work extensions.				
	* Assist with project management to the ISBS, predominately enhancements to the inmate banking system.				
	* Desktop implementation and revisions.				
	If this position is not approved:				
	* The ISBS will be unable to maintain this workload to standards and it will continue to open the department to liability, particularly with inmate grievances and court settlements.				
	* Currently the Administrative Services Officer II is providing project management, rather than oversight of a project, for the section. This becomes problematic when there are competing priorities and duties. Neither the project(s) nor the administration of the unit produce a viable product to support not only ISBS staff, but the various stakeholders, including inmates.				
	* The implementation and revision of desktops is critical as these documents are at times presented in court for the defense of the department, are used for the training of new staff, and documentation of procedures for existing staff, and internal controls.				
	[See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
	This category is funded by RGL 3806 User Charges, RGL 4015 Store Sales, RGL 4021 Catalog Commissions, RGL 4025 Hobby Craft Sales, RGL 4032 Vending Machine Sales, RGL 4041 Telephone Commissions, and RGL 4326 Treasurer's Interest. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account (IWA), budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-73,453
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-73,453
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	49,524	68,952
5200	WORKERS COMPENSATION	0	0	1,179	900
5300	RETIREMENT	0	0	7,552	10,515
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,352	1,882
5800	UNEMPLOYMENT COMPENSATION	0	0	74	103
5840	MEDICARE	0	0	718	1,000
	TOTAL FOR CATEGORY 01	0	0	67,806	93,109
04	OPERATING EXPENSES				
	This category is funded by RGL 4015 Store Sales and provides for operating supplies, rent paid to the institutions and camps for space occupied by the commissaries, certifications/inspections, miscellaneous expenses, and insurance premiums including the cost for employee bond, tort liability, and property contents.				
7025	OPERATING SUPPLIES-E This line item provides operating supplies for the new Management Analyst 2. See attachment at the decision unit level for a break down of costs associated with this new position.	0	0	120	160
7041	PRINTING AND COPYING - A	0	0	14	19
7043	PRINTING AND COPYING - B	0	0	95	126
7044	PRINTING AND COPYING - C	0	0	117	157
7045	STATE PRINTING CHARGES	0	0	2	3
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7285	POSTAGE - STATE MAILROOM	0	0	32	43
7460	EQUIPMENT PURCHASES < \$1,000 This line item provides funding for a new telephone for the new Management Analyst 2 position.	0	0	455	0
	TOTAL FOR CATEGORY 04	0	0	923	596
05	EQUIPMENT				
	This category is funded by RGL 4015 Store Sales to purchase equipment that generally consist of large, costly, durable items that are not permanently attached to a structure.				
8241	NEW FURNISHINGS <\$5,000 - A This line item provides funding for new furnishings for the new Management Analyst 2 position.	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	INFORMATION SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 4015 Store Sales to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7222	DATA PROCESSING SUPPLIES	0	0	60	80
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,487	0
	This line item provides funding for a new computer set up for the new Management Analyst 2 position.				
	TOTAL FOR CATEGORY 26	0	0	2,270	473
60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-73,453	-167,631
	TOTAL FOR CATEGORY 60	0	0	-73,453	-167,631
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-73,453
E226	EFFICIENCY & INNOVATION				
	This decision unit funds one new Accounting Assistant 4 for the Inmate Services Banking Section.				
	The Inmate Services Banking Section (ISBS) is responsible for the maintenance and financial transaction processing for incarcerated and released inmates. In SFY 2019 the ISBS processed approximately 242,000 banking system transactions, and in SFY 2020 processed approximately 297,000 banking system transactions. Of the 297,000 transactions, approximately 194,338 transactions were processed by six Accounting Assistant staff members, equating to an average of 32,390 transactions each.				
	Posting errors to inmate trust accounts will cause inmates to submit accounting inquiries, grievances and possible lawsuits. In addition, the ISBS struggles with vacancies and staffing levels, which causes the unit to be reactive instead of proactive. These challenges will ultimately cause the loss of ISBS credibility to stakeholders and inmates alike.				
	An unacceptable increase in errors has negatively impact the unit's performance measures which reflect a .10% error ratio for SFY 2019. Although there was only a .02% decrease in errors for SFY 2020, a .03% error ratio is projected for SFY 2021-2023. In order to attain this goal, ISBS must provide robust transaction review and approval, stronger onboarding for new employees, assistance with remedial training, and must have a safety net for vacancies and extended leave usage so the workload is manageable and does not create unnecessary backlogs.				
	The requested Accounting Assistant IV position will function as the Lead Accounting Assistant for the unit, interacting with higher level accounting staff/supervisors, as well as provide remedial training, supervisor support, and coverage for the Accounting Assistant staff members during vacancies or prolonged employee leave. The position will assist with addressing the ISBS error ratio by editing all transactions processed in the banking system by two Accounting Assistant I's, backup edit duties for the Accounting Assistant III's, and provide much needed vacancy and leave coverage. Previously, the supervisors performed these functions without assistance which impacted the ability to provide effective supervision and onboarding of new employees, which is critical to reducing the number of errors and provides the ability for subordinate staff to remain current with assigned workload. In addition, if this position request is approved there will be a career path in the Inmate Services Division for promotional opportunity, anticipated to lower the unit's vacancy rate.				
	Currently the Accounting Assistant staff are supervised by two Accountant Technician II's who also perform upper level accounting functions in support of the Accountant II. The Accountant Technicians will continue to supervise the Accounting Assistants, but will have more time to focus on their subordinates, providing quality onboarding and training opportunities, assuring that Work Performance Standards, Essential Functions, developmental plans and evaluations are current at all times. In addition, the supervisors will have time for planning and shifting workload as necessary. The supervisors are expected to spot check the edits of the Accounting Assistant IV and ascertain information regarding specific problematic errors that must be addressed by additional training provided by the supervisor or modification of cumbersome processes. This position will be a direct report to one of the Accountant II positions, assisting with reconciliations as well as the duties previously identified.				
	Without the approval of this position, the unit will continue to struggle with error ratios, inmate complaints and credibility challenges. The supervisors will not have ample resources to allow for robust staff onboarding, training, coaching, mentoring and adequately supervise their staff, let alone backup positions that are vacant or on extended leave.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This category is funded by RGL 3806 User Charges, RGL 4015 Store Sales, RGL 4021 Catalog Commissions, RGL 4025 Hobby Craft Sales, RGL 4032 Vending Machine Sales, RGL 4041 Telephone Commissions, and RGL 4326 Treasurer's Interest. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account (IWA), budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-53,977
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-53,977

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5100	SALARIES	0	0	33,554	46,671
5200	WORKERS COMPENSATION	0	0	799	885
5300	RETIREMENT	0	0	5,117	7,117
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	916	1,274
5800	UNEMPLOYMENT COMPENSATION	0	0	50	70
5840	MEDICARE	0	0	487	677
	TOTAL FOR CATEGORY 01	0	0	48,330	66,451
04	OPERATING EXPENSES				
	This category is funded by RGL 4015 Store Sales and provides for operating supplies, rent paid to the institutions and camps for space occupied by the commissaries, certifications/inspections, miscellaneous expenses, and insurance premiums including the cost for employee bond, tort liability, and property contents.				
7025	OPERATING SUPPLIES-E	0	0	120	160
	This line item requests funding for operating supplies for one new Accounting Assistant 4. Please find attached at the decision unit, account maintenance tab a full breakdown of costs associated with this new position.				
7041	PRINTING AND COPYING - A	0	0	14	19
7043	PRINTING AND COPYING - B	0	0	95	126
7044	PRINTING AND COPYING - C	0	0	117	157
7045	STATE PRINTING CHARGES	0	0	2	3
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7285	POSTAGE - STATE MAILROOM	0	0	32	43
7460	EQUIPMENT PURCHASES < \$1,000	0	0	455	0
	This line item provides funding to purchase a new telephone for the new Accounting Assistant 4.				
	TOTAL FOR CATEGORY 04	0	0	923	596
05	EQUIPMENT				
	This category is funded by RGL 4015 Store Sales to purchase equipment that generally consist of large, costly, durable items that are not permanently attached to a structure.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	This line item provides funding to purchase new furnishings for the new Accounting Assistant 4.				
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	INFORMATION SERVICES				
	This category is funded by RGL 4015 Store Sales to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7222	DATA PROCESSING SUPPLIES	0	0	60	80
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,487	0
	This line item provides funding to purchase a new computer set up for the new Accounting Assistant 4.				
	TOTAL FOR CATEGORY 26	0	0	2,270	473

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-53,977	-121,497
	TOTAL FOR CATEGORY 60	0	0	-53,977	-121,497
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-53,977
E500	ADJUSTMENTS TO TRANSFERS				
	This adjustment is necessary in order for transfer decision unit E900 to be funded appropriately. The travel requested in decision unit E225 in budget account 3763 Inmate Welfare account is funded with reserve. This adjustment accounts for this difference in funding. The Offenders' Store Fund is budgeted to reimburse all travel expenses for all employees that are required to travel in budget account 3763 Inmate Welfare Account. This transfer is necessary in order for the funding to be transferred into the budget account that will reimburse the Food Service Manager 3 for travel.				
REVENUE					
00	REVENUE				
	This category is funded by RGL 3806 User Charges, RGL 4015 Store Sales, RGL 4021 Catalog Commissions, RGL 4025 Hobby Craft Sales, RGL 4032 Vending Machine Sales, RGL 4041 Telephone Commissions, and RGL 4326 Treasurer's Interest. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account (IWA), budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,978
4697	TRANSFER FROM OFFENDERS STORE	0	0	-3,978	-3,828
	This adjustment is necessary in order for transfer decision unit E900 to be funded appropriately. The travel requested in decision unit E225 in budget account 3763 Inmate Welfare account is funded with reserve. This adjustment accounts for this difference in funding.				
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-3,978	-7,806
EXPENDITURE					
60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,978	-7,806
	TOTAL FOR CATEGORY 60	0	0	-3,978	-7,806
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-3,978	-7,806
E710	EQUIPMENT REPLACEMENT				
	This decision unit funds the replacement of one two-door freezer located in the Ely State Prison (ESP) Commissary. The existing two-door freezer is currently ten years old. By SFY22-23, it will have exceeded the industry standard life expectancy of ten years. While staff have performed regular preventative maintenance to the freezer, it would be harmful to the commissary operations if this equipment failed. To prevent such a problematic failure which could include costly vendor repairs, we are requesting funds to replace the freezer with a new, more energy efficient model. The current two-door freezer is used to store frozen items that are purchased by inmates on a weekly basis. Due to vendor delivery restrictions in the region, ESP commissary orders and supplies frozen items for resale for Pioche (PCC) and Wells (WCC) Conservation Camp inmates as well. The freezer is also used to store bags of ice sold to inmates to keep refrigerated items at the appropriate temperatures in the inmates' housing units. If this equipment is not replaced and fails, it would result in higher operational cost as a result of expensive repair costs as well as significant product loss. Not having an operational freezer would limit the amount of products sold to the inmates at ESP, PCC and WCC resulting in reduced commissary sales, thereby negatively impacting the revenue to the Offenders' Store Fund and Inmate Welfare Account. Commissary product limitations would also negatively impact the facilities' operations because of inmate complaints expected about not having access to commissary items available for purchase at other NDOC locations. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 3806 User Charges, RGL 4015 Store Sales, RGL 4021 Catalog Commissions, RGL 4025 Hobby Craft Sales, RGL 4032 Vending Machine Sales, RGL 4041 Telephone Commissions, and RGL 4326 Treasurer's Interest. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account (IWA), budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,993
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-4,993
EXPENDITURE					
05	EQUIPMENT				
	This category is funded by RGL 4015 Store Sales to purchase equipment that generally consist of large, costly, durable items that are not permanently attached to a structure.				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A True 2-Door Freezer	0	0	4,993	0
	TOTAL FOR CATEGORY 05	0	0	4,993	0
60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,993	-4,993
	TOTAL FOR CATEGORY 60	0	0	-4,993	-4,993
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-4,993
E711	EQUIPMENT REPLACEMENT				
	This decision unit funds the replacement of one two-door refrigerator in the Ely State Prison (ESP) Commissary. The existing two-door refrigerator is currently ten years old. By SFY22-23, it will have exceeded the industry standard life expectancy of ten years. While staff have performed regular preventative maintenance to the refrigerator, it would be harmful to the commissary operations if this equipment failed. To prevent such a problematic failure which could include costly vendor repairs, we are requesting funds to replace the refrigerator with a new, more energy efficient model. The current two-door refrigerator is used to store perishable items that are purchased by inmates on a weekly basis. Due to vendor delivery restrictions in the region, ESP commissary orders and supplies perishable items for resale for Ely (ECC), Pioche (PCC) and Wells (WCC) Conservation Camp inmates as well. The refrigerator is also used to store more delicate items during the warmer months (e.g., chocolate candy bars) to prevent the product damage/loss because of the drastic temperature change. If this equipment is not replaced and fails, it would result in higher operational cost as well as significant product loss. Not having an operational freezer would limit the amount of products sold to the inmates at ESP, ECC, PCC and WCC resulting in reduced commissary sales, thereby negatively impacting the revenue to the Offenders' Store Fund and Inmate Welfare Account. Commissary product limitations would also negatively impact the facilities' operations because of inmate complaints expected about not having access to commissary items available for purchase at other NDOC locations. [See Attachment]				
REVENUE					
00	REVENUE				
	This category is funded by RGL 3806 User Charges, RGL 4015 Store Sales, RGL 4021 Catalog Commissions, RGL 4025 Hobby Craft Sales, RGL 4032 Vending Machine Sales, RGL 4041 Telephone Commissions, and RGL 4326 Treasurer's Interest. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account (IWA), budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,982
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-3,982
EXPENDITURE					
05	EQUIPMENT				
	This category is funded by RGL 4015 Store Sales to purchase equipment that generally consist of large, costly, durable items that are not permanently attached to a structure.				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A True 2-Door Refrigerator	0	0	3,982	0
	TOTAL FOR CATEGORY 05	0	0	3,982	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,982	-3,982
	TOTAL FOR CATEGORY 60	0	0	-3,982	-3,982
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-3,982
E712	EQUIPMENT REPLACEMENT				
	This decision unit funds the replacement of one chest freezer located in the Northern Nevada Correctional Center Commissary.				
	The existing chest freezer is currently ten years old. By SFY22-23, it will have exceeded the industry standard life expectancy of ten years. While staff have performed regular preventative maintenance to the chest freezer, it would be harmful to the commissary operations if this equipment failed. To prevent such a problematic failure which could include costly vendor repairs, we are requesting funds to replace the chest freezer with a new, more energy efficient model.				
	The current chest freezer is used to store frozen items that are purchased by inmates on a weekly basis. The freezer is also used to store bags of ice sold to inmates to keep refrigerated items at the appropriate temperatures in the inmates' housing units. Currently, the chest freezer is used to create efficiency at commissary service window as staff distribute inmates their purchased items because retail storekeepers are able to more quickly issue frozen food purchases stored close to the window.				
	If this equipment is not replaced and fails, it would result in higher operational cost as a result of expensive repair costs as well as significant product loss. Not having an operational freezer would limit the amount of products sold to the inmates at NNCC resulting in reduced commissary sales, thereby negatively impacting the revenue to the Offenders' Store Fund and Inmate Welfare Account. It would also increase the time needed for each unit to pick up their purchased items at the commissary service window causing NNCC to adjust operations to allow units to come to the commissary during an unscheduled time. Commissary product limitations would also negatively impact the facilities' operations because of inmate complaints expected about not having access to commissary items available for purchase at other NDOC locations.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This category is funded by RGL 3806 User Charges, RGL 4015 Store Sales, RGL 4021 Catalog Commissions, RGL 4025 Hobby Craft Sales, RGL 4032 Vending Machine Sales, RGL 4041 Telephone Commissions, and RGL 4326 Treasurer's Interest. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account (IWA), budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,625
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-1,625
EXPENDITURE					
05	EQUIPMENT				
	This category is funded by RGL 4015 Store Sales to purchase equipment that generally consist of large, costly, durable items that are not permanently attached to a structure.				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A Chest Freezer	0	0	1,625	0
	TOTAL FOR CATEGORY 05	0	0	1,625	0
60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,625	-1,625
	TOTAL FOR CATEGORY 60	0	0	-1,625	-1,625
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-1,625
E713	EQUIPMENT REPLACEMENT				
	This decision unit funds the replacement of one two-door freezer located in the Lovelock Correctional Center (LCC) Commissary.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>The existing two-door freezer is currently ten years old. By SFY22-23, it will have exceeded the industry standard life expectancy of ten years. While staff have performed regular preventative maintenance to the freezer, it would be harmful to the commissary operations if this equipment failed. To prevent such a problematic failure which could include costly vendor repairs, we are requesting funds to replace the freezer with a new, more energy efficient model.</p> <p>The current two-door freezer is used to store frozen items that are purchased by inmates on a weekly basis. Due to vendor delivery restrictions in the region, LCC commissary orders and supplies frozen items for resale for Carlin (CCC) and Humboldt (HCC) Conservation Camp inmates as well. The freezer is also used to store bags of ice sold to inmates to keep refrigerated items at the appropriate temperatures in the inmates' housing units as well as bags of ice sold during inmate fundraiser events for the benefit of non-profit organizations.</p> <p>If this equipment is not replaced and fails, it would result in higher operational cost as a result of expensive repair costs as well as significant product loss. Not having an operational freezer would limit the amount of products sold to the inmates at CCC, HCC and LCC resulting in reduced commissary sales, thereby negatively impacting the revenue to the Offenders' Store Fund and Inmate Welfare Account. Commissary product limitations would also negatively impact the facilities' operations because of inmate complaints expected about not having access to commissary items available for purchase at other NDOC locations.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
	This category is funded by RGL 3806 User Charges, RGL 4015 Store Sales, RGL 4021 Catalog Commissions, RGL 4025 Hobby Craft Sales, RGL 4032 Vending Machine Sales, RGL 4041 Telephone Commissions, and RGL 4326 Treasurer's Interest. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account (IWA), budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,993
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	-4,993
EXPENDITURE					
05	EQUIPMENT				
	This category is funded by RGL 4015 Store Sales to purchase equipment that generally consist of large, costly, durable items that are not permanently attached to a structure.				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A True 2-Door Freezer	0	0	4,993	0
	TOTAL FOR CATEGORY 05	0	0	4,993	0
60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,993	-4,993
	TOTAL FOR CATEGORY 60	0	0	-4,993	-4,993
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	-4,993
E714	EQUIPMENT REPLACEMENT				
	This decision unit funds the replacement of one replacement fireproof safe in the Inmate Services Banking Section.				
	The Inmate Services Banking Section (ISBS) is requesting a replacement fireproof floor safe. This safe will replace two fireproof floor safes that are both past their useful life of seven years having been purchased in the late 1990s. One of the existing safes is currently out of operation due to pin shearing and cannot be used. Since both safes are relatively the same age and type, ISBS has been informed the remaining safe in use will likely experience the same failure.				
	The safe is utilized for securing vendor debit cards that are loaded with releasing inmate funds that remain on their Prisoner Personal Property Fund (PPF) trust account(s) and savings account if applicable. These debit cards must be located in a secure area that cannot be accessed by non-ISBS staff and incarcerated inmates.				
	In addition, the ISBS receives cash, cashier's checks and money orders, corporate checks, retirement disbursements, US Treasury warrants, etc. that must be secured. ISBS is remote depositing instruments whose internal controls mandate that original deposited instruments are retained for three months in a secure area prior to destruction.				
	ISBS needs one safe to replace two safes due to a business process change. ISBS no longer retains debit card stock for all institutions, as the inventory is now directly shipped to the Institutions/Facilities upon order receipt.				
	[See Attachment]				
REVENUE					
00	REVENUE				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 3806 User Charges, RGL 4015 Store Sales, RGL 4021 Catalog Commissions, RGL 4025 Hobby Craft Sales, RGL 4032 Vending Machine Sales, RGL 4041 Telephone Commissions, and RGL 4326 Treasurer's Interest. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account (IWA), budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,327
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	0	-4,327
EXPENDITURE					
05	EQUIPMENT				
	This category is funded by RGL 4015 Store Sales to purchase equipment that generally consist of large, costly, durable items that are not permanently attached to a structure.				
8271	SPECIAL EQUIPMENT <\$5,000 - A This line item provides funding to replace a fire proof safe for Inmate Banking Services.	0	0	4,327	0
	TOTAL FOR CATEGORY 05	0	0	4,327	0
60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,327	-4,327
	TOTAL FOR CATEGORY 60	0	0	-4,327	-4,327
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	0	-4,327
E715	EQUIPMENT REPLACEMENT				
	This decision unit funds the replacement of one printer located in the Inmate Services Banking Section, Chief of Inmate Services office. The Inmate Services Banking Section's Administrative Services Officer 2 requests a replacement local laser jet mono printer. Currently, this position is utilizing a Hewlett Packard mono LaserJet 1022n printer which has been in use for an undeterminable amount of time, but at a minimum of five years for the current position. The printer is obsolete and past its useful life of five years. The replacement printer will produce documents faster, use less toner, and is more environmentally friendly offering substantial power savings and better energy saving tools. The cost of toner is not anticipated to increase, instead costs should decrease due to the improved efficiency. The exact amount of savings has yet to be determined. The budget has not been reduced for any cost savings on toner at this time. This printer is utilized for day-to-day printing of reports, letters, internal documents, and confidential documents that are not appropriate to be printed on a network copier. [See Attachment]				
REVENUE					
00	REVENUE				
	This category is funded by RGL 3806 User Charges, RGL 4015 Store Sales, RGL 4021 Catalog Commissions, RGL 4025 Hobby Craft Sales, RGL 4032 Vending Machine Sales, RGL 4041 Telephone Commissions, and RGL 4326 Treasurer's Interest. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account (IWA), budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-160
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-160
EXPENDITURE					
26	INFORMATION SERVICES				
	This category is funded by RGL 4015 Store Sales to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
8371	COMPUTER HARDWARE <\$5,000 - A Replacement printer for the Inmate Services Banking Section's Administrative Services Officer 2.	0	0	160	0
	TOTAL FOR CATEGORY 26	0	0	160	0
60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-160	-160
	TOTAL FOR CATEGORY 60	0	0	-160	-160
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-160

E716 EQUIPMENT REPLACEMENT

This decision unit funds the replacement of one two-door freezer located in the Florence McClure Women's Correctional Center (FMWCC) Commissary.

The existing two-door freezer is currently ten years old. By SFY22-23, it will have exceeded the industry standard life expectancy of ten years. While staff have performed regular preventative maintenance to the freezer, it would be harmful to the commissary operations if this equipment failed. To prevent such a problematic failure which could include costly vendor repairs, we are requesting funds to replace the freezer with a new, more energy efficient model.

The current two-door freezer is used to store frozen items that are purchased by inmates on a weekly basis. The freezer is also used to store bags of ice sold to inmates to keep refrigerated items at the appropriate temperatures in the inmates' housing units as well as bags of ice sold during inmate fundraiser events for the benefit of non-profit organizations.

If this equipment is not replaced and fails, it would result in higher operational cost as a result of expensive repair costs as well as significant product loss. Not having an operational freezer would limit the amount of products sold to the inmates at FWMCC resulting in reduced commissary sales, thereby negatively impacting the revenue to the Offenders' Store Fund and Inmate Welfare Account. Commissary product limitations would also negatively impact the facilities' operations because of inmate complaints expected about not having access to commissary items available for purchase at other NDOC locations.

[See Attachment]

EXPENDITURE

05 EQUIPMENT

This category is funded by RGL 4015 Store Sales to purchase equipment that generally consist of large, costly, durable items that are not permanently attached to a structure.

8251	NEW MAJOR EQUIPMENT <\$5,000 -A True 2-Door Freezer	0	0	0	4,993
	TOTAL FOR CATEGORY 05	0	0	0	4,993

60 RETAINED EARNINGS

Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.

9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-4,993
	TOTAL FOR CATEGORY 60	0	0	0	-4,993
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	0	0

E717 EQUIPMENT REPLACEMENT

This decision unit funds the replacement of one two-door refrigerator located in the Lovelock Correctional Center (LCC) Commissary.

The existing two-door refrigerator is currently ten years old. By SFY22-23, it will have exceeded the industry standard life expectancy of ten years. While staff have performed regular preventative maintenance to the refrigerator, it would be harmful to the commissary operations if this equipment failed. To prevent such a problematic failure which could include costly vendor repairs, we are requesting funds to replace the refrigerator with a new, more energy efficient model.

The current two-door refrigerator is used to store perishable items that are purchased by inmates on a weekly basis. Due to vendor delivery restrictions in the region, LCC commissary orders and supplies perishable items for resale for Carlin (CCC) and Humboldt (HCC) Conservation Camp inmates as well. The refrigerator is also used to store more delicate items during the warmer months (e.g., chocolate candy bars) to prevent the product damage/loss because of the drastic temperature change.

If this equipment is not replaced and fails, it would result in higher operational cost as a result of expensive repair costs as well as significant product loss. Not having an operational refrigerator would limit the amount of products sold to the inmates at CCC, HCC and LCC resulting in reduced commissary sales, thereby negatively impacting the revenue to the Offenders' Store Fund and Inmate Welfare Account. Commissary product limitations would also negatively impact the facilities' operations because of inmate complaints expected about not having access to commissary items available for purchase at other NDOC locations.

[See Attachment]

EXPENDITURE

05 EQUIPMENT

This category is funded by RGL 4015 Store Sales to purchase equipment that generally consist of large, costly, durable items that are not permanently attached to a structure.

8251	NEW MAJOR EQUIPMENT <\$5,000 -A True 2-Door Refrigerator	0	0	0	3,793
	TOTAL FOR CATEGORY 05	0	0	0	3,793

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-3,793
	TOTAL FOR CATEGORY 60	0	0	0	-3,793
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	0	0
E718	EQUIPMENT REPLACEMENT				
	This decision unit funds the replacement of one ice machine and bin located in the Lovelock Correctional Center (LCC) Commissary. The existing ice machine/bin is currently ten years old. By SFY22-23, it will have exceeded the industry standard life expectancy of ten years. While staff have performed regular preventative maintenance to the ice machine/bin, it would be harmful to the commissary operations if this equipment failed. To prevent such a problematic failure which could include costly vendor repairs, we are requesting funds to replace the ice machine/bin with a new, more energy efficient model. The current ice machine/bin is used to produce ice for resale purchased by inmates on a weekly basis; bags of ice are sold to inmates to keep refrigerated items at the appropriate temperatures in the inmates' housing units using commissary sold ice chests as well as bags of ice sold during inmate fundraiser events for the benefit of non-profit organizations. The ice machine is also used as a back-up freezer during power outages to prevent the loss of products. If this equipment is not replaced and fails, it would result in higher operational cost as a result of expensive repair costs as well as significant product loss. Not having an operational ice machine/bin would limit the amount of products sold to the inmates at LCC resulting in reduced commissary sales, thereby negatively impacting the revenue to the Offenders' Store Fund and Inmate Welfare Account. Commissary product limitations would also negatively impact the facilities' operations because of inmate complaints expected about not having access to commissary items available for purchase at other NDOC locations. [See Attachment]				
	EXPENDITURE				
05	EQUIPMENT				
	This category is funded by RGL 4015 Store Sales to purchase equipment that generally consist of large, costly, durable items that are not permanently attached to a structure.				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A Ice Machine with Bin	0	0	0	8,088
	TOTAL FOR CATEGORY 05	0	0	0	8,088
60	RETAINED EARNINGS				
	Category 60 is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-8,088
	TOTAL FOR CATEGORY 60	0	0	0	-8,088
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	0	0
E900	TRANSFERS				
	This decision unit transfers the travel requested in decision unit E225 in the Inmate Welfare Account, budget account 3763 for the Food Service Manager 3 to budget account 3708 Offenders' Store Fund. Reference decision unit E500 to adjust how travel is funded in BA 3708. The Offenders' Store Fund is budgeted to reimburse all travel expenses for all employees that are required to travel in budget account 3763 Inmate Welfare Account. This transfer is necessary in order for the funding to be transferred into the budget account that will reimburse the Food Service Manager 3 for travel. [See Attachment]				
	REVENUE				
00	REVENUE				
	This category is funded by RGL 3806 User Charges, RGL 4015 Store Sales, RGL 4021 Catalog Commissions, RGL 4025 Hobby Craft Sales, RGL 4032 Vending Machine Sales, RGL 4041 Telephone Commissions, and RGL 4326 Treasurer's Interest. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Account (IWA), budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.				
4697	TRANSFER FROM OFFENDERS STORE	0	0	3,978	3,828
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	3,978	3,828

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
03	IN-STATE TRAVEL				
	This category is funded by RGL 4015 Store Sales to provide in-state travel expenditures necessary to conduct non-training related business for the department.				
6200	PER DIEM IN-STATE	0	0	2,141	1,622
6210	FS DAILY RENTAL IN-STATE	0	0	1,176	885
6240	PERSONAL VEHICLE IN-STATE	0	0	153	305
6250	COMM AIR TRANS IN-STATE	0	0	508	1,016
TOTAL FOR CATEGORY 03		0	0	3,978	3,828
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	3,978	3,828
TOTAL REVENUES FOR BUDGET ACCOUNT 3708		18,586,008	41,056,219	33,669,871	32,959,976
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3708		18,586,008	41,056,219	33,670,446	32,960,551

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

The Nevada Department of Corrections' (NDOC) mission is to improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities. The NDOC philosophy is to pursue this mission with integrity, act in a professional and ethical manner, be responsible for its actions, and raise the department to the highest standards. The NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, spiritual development, and being sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article V, Section 21.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 192.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with General Fund appropriations after taking limited General Fund offsets into account.	32,466,504	31,715,437	37,838,330	38,320,850
2510	REVERSIONS	-558,465	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	29,853	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2516	BUDGETARY TRANSFERS General Fund appropriations transferred among the various budget accounts of the Department of Corrections as allowed by the appropriations bill in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.	-653,955	0	0	0
3583	SCAAP State Criminal Alien Assistance Program (SCAAP) is a federal grant to help fund the cost of incarcerating certain alien criminals housed in the Nevada prison system. Annually the sum of the requests for all SCAAP applicants nationwide is divided into the available appropriation to determine a payment amount for each applicant. These funds are used to offset General Fund appropriations in the Personnel Services category. The current assumption is that NDOC will receive the FFY17 award in SFY19 but, at this time the NDOC is not sure if this grant award will be received in the next biennium or if other opportunities will be offered to recoup the cost of incarcerating Nevada's illegal alien population.	4,086,561	0	0	0
3853	RETURNED CHECK CHARGE Per NRS 353C.115 a fee of \$25 shall be charged to a person for each check or other method of payment that is returned to the agency or otherwise dishonored. Any fees collected pursuant to this statute are deposited using this revenue general ledger and are used to offset expenses in the Operating category.	0	0	25	25
4201	REIMBURSEMENTS - INMATE RECORDS Revenue received from reimbursements for providing copies of inmate records used to offset General Fund appropriations in the Operating category.	1,858	1,241	1,241	1,241
4251	GIFTS AND DONATIONS This revenue general ledger accounts for gifts and donations. Category 48 Crime Victims Info was established in fiscal year 2002 to provide a toll-free telephone number that crime victims may use to obtain information. Funding was provided by a \$4,000 donation and any unused funds are balanced forward each year.	0	98	208	208
4254	MISC REVENUE The Nevada Department of Corrections has entered into an agreement with the Social Security Administration (SSA) to provide information on all individuals confined in the Nevada prison system and receiving Supplemental Security Income (SSI) payments. This information helps SSA in its efforts to ensure that SSI payments are made only to those eligible under the law. Incentive payments are paid to the department if SSI payments are suspended as a result of the data exchanged. Any revenue collected is used to offset General Fund appropriations in the Operating category = \$53,000 SFY18 also includes \$610.66 Costco membership rebate, \$61 for battery replacement and cell phone recycling, \$28 HR records subpoena and \$1,132.06 witness fees and court reimbursements. \$53,000 + 610.66 + 28.00 + 61.00 + 1,132.06 = \$54,831.72 estimated revenue for next biennium	60,301	54,832	54,832	54,832
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS Per Administrative Regulation 314 - Employee Medical Examinations and Health Requirements, employees are responsible to attend their scheduled medical examinations on their scheduled appointment time and date. Failure to attend or properly cancel their scheduled appointment will result in corrective/disciplinary action and a requirement to pay the no show fee. Any revenue received is used to offset General Fund appropriations in the Employee Physicals category 39.	4,900	8,300	8,300	8,300

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4355	<p>REIMBURSEMENT OF EXPENSES</p> <p>The NDOC and the Federal Bureau of Investigation (FBI) entered into agreement through a Memorandum of Understanding (MOU) signed April 14, 2014. The purpose of this MOU is to delineate the responsibilities of the Las Vegas Safe Streets Gang Task Force (LVSSGTF) personnel, training, public and media relations; and maximize inter-agency cooperation.</p> <p>Subject to funding availability and legislative authorization, the FBI will reimburse to Law Enforcement Agencies (LEA) the cost of overtime worked by non-federal SSGTF personnel assigned full-time to SSGTF, provided overtime expenses were incurred as a result of SSGTF-related duties and subject to the provisions and limitations set forth in a separate Cost Reimbursement Agreement to be executed in conjunction with this MOU. Otherwise, overtime shall be compensated in accordance with applicable LEA overtime provisions and shall be subject to the prior approval of appropriate personnel.</p> <p>The NDOC receives revenue for FBI overtime reimbursement on a monthly, when applicable, in RGL 4355 - Reimbursement for Expenses and is an offset to Personnel Services Category 01.</p> <p>The 3-year average for RGL4355 is \$5,076: State Fiscal Year 2018: \$4,428 State Fiscal Year 2019: \$4,337 State Fiscal Year 2020: \$6,462 [See Attachment]</p>	5,820	0	5,076	5,076
4562	<p>DUCAT SALES</p> <p>Ducats are used as a substitute to cash in the institution, where cash is not allowed for transactions. Ducat liability in the Director's budget is the result of the sales of coupon books to NDOC staff and retirees at the price of \$10.50 for each book. Revenue general ledger (RGL) 4562 is used to record the sales. When the ducats are redeemed to purchase an item or service by NDOC staff or retirees, the purchase goes through the Offenders' Store Fund with a credit to budget account 3708, Category 00, RGL 4015 Store Sales and a debit to the Director's budget 3710, Category 71, Object Code 9380 - Ducat Redemption. The Director's budget serves as a pass-through account and maintains the liability. For each coupon book sold fifty cents remains in the Director's budget to offset the cost of printing the books, and that is also recorded in Category 71 when the printing expense is paid.</p>	1,639	5,000	619	619
4622	<p>TRANSFER FROM ATTORNEY GENERAL</p> <p>The Sexual Assault Kit Initiative (SAKI) grant provides funding through a competitive grant program to support the jurisdictional reform of approaches to sexual assault cases resulting from evidence found in sexual assault kits (SAKs) that have never been submitted to a crime laboratory. SAKI is administered by the Bureau of Justice Assistance (BJA) and aims to create a coordinated community response that ensures just resolution to sexual assault cases through (1) a comprehensive and victim centered approach, (2) jurisdictional capacity building to prevent high numbers of unsubmitted SAKs in the future, and (3) supporting the investigation and prosecution of cases for which SAKs were previously un-submitted.</p> <p>The Nevada Department of Corrections has received a sub-grant from the Nevada Office of the Attorney general to collaborate with the NDOC on this Nevada Inmate Sexual Assault Kit Initiative project which would enable the appropriate authorities to plan and coordinate DNA collections of lawfully owed DNA samples, testing of these samples, and CODIS (Combined DNA Index System) uploads of DNA profiles for the purpose of resolving cold sexual assault cases associated with previously unsubmitted sexual assault kits. Expenditures are offset to category 34 - SAKI Grant. Grant Period: March 8, 2018 - September 30, 2020. Any remaining balance at the end of SFY 2019 will be balanced forward into SFY 2020 with no change in purpose.</p>	10	0	0	0
4668	<p>TRANSFER FROM CONSERVATION</p> <p>Chapter 209 of the Nevada Revised Statutes (NRS) requires the State Forester Fire Warden in cooperation with the NDOC to establish and carry out a program of operating conservation camps in the State of Nevada. Such cooperation between NDF and NDOC is provided in NRS 209.141 and 209.231 and is made possible by legislative appropriation. The expenditure offset is to expenditure category 04 - Operating, GL 7192 - Stipends.</p>	69,337	69,337	69,337	69,337
4669	<p>TRANSFER FROM CARES CRF</p> <p>This revenue is a reimbursement of all approved payroll and non-payroll expenditures related to COVID-19. This funding is a federal grant managed by the GFO in response to the Coronavirus pandemic.</p>	536,236	0	0	0
4683	<p>TRANSFER FROM PROGRAMS</p> <p>This revenue is a reimbursement of salaries for the Budget Analyst 3 assigned the responsibilities of oversight of the Correctional Programs, budget account 3711. This revenue is a reimbursement of time spent on the Youthful Offender Program grant which is a pass-through from the Department of Education (DOE) received in BA 3711. The grant funds are a pass-through to the NDOC from the DOE and are awarded to NDOC based on a reimbursement basis of local county school district allowable expenditures for the continuation of educational and workforce development programs for incarcerated NDOC inmates. This revenue is used to offset expenditures in the Personnel Services category and is not anticipated in the next biennium.</p> <p>SFY18 \$5,495.72 SFY19 \$7,615.57 SFY20 \$7,992.00</p>	7,992	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Total \$21,103.29/3 = \$7,034.43 average award				
4697	TRANSFER FROM PRISON STORE Interest income on the Prisoners Personal Property account, budget account 6090 is distributed quarterly by the Nevada State Treasurer in accordance with NRS 209.225. A portion of that interest is transferred from the Offenders' Store fund and is used to offset General Fund appropriations in the Operating category.	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY The Justice Assistance Grants (JAG) are awarded by the Department of Public Safety, Office of Criminal Justice Assistance. In the base year the NDOC received an on-going Prison Rape Elimination Act (PREA) Reallocation Grant and the funds are transferred from the Department of Public Safety to fund expenditures in Category 17, PREA Reallocation Grant and an award for Polygraph training and equipment accounted for in Category 15, JAG Assistance Grant. These awards do not have any match requirements and expenditures were funded 100 percent by the Federal grant. The agency anticipates future awards for the PREA Reallocation Grant and attached the latest award as a guideline. Award amount adjusted in M150 and was calculated using a four year average backing out expenditures for the JAG Polygraph Training which was a one-time award paid for out of Category 15.	14,315	23,478	14,316	14,316
4751	TRANSFER FROM INMATE WELFARE Transfer fifty percent of the salary cost for position control number 0011 - Administrative Services Officer III who serves as both the Chief of Purchasing and Inmate Services in the Director's Office budget account. Reference budget account 3763 Inmate Welfare Fund, Category 04-9116 Transfer to Corrections. SFY 2020 = \$84,442 salary \$25,824 Benefits = \$110,266/2 = \$55,133.00 SFY 2021 = \$88,376 salary \$26,559 Benefits = \$114,935/2 = \$57,467.50	61,352	57,468	61,855	64,731
TOTAL REVENUES FOR DECISION UNIT B000		36,159,258	31,960,191	38,079,139	38,564,535

EXPENDITURE

01	PERSONNEL				
	Personnel Services are primarily funded with General Fund appropriations and are offset by revenue received from the RGL 3583 State Criminal Alien Assistance Grant, RGL 4751 Transfers from Inmate Welfare Fund and RGL 4683 Transfer from Programs. As of Federal Fiscal Year 2018 the SCAAP grant was recommended for elimination.				
5000	PERSONNEL SERVICES	0	78,426	0	0
5100	SALARIES	10,696,462	12,020,045	11,980,291	12,354,482
5200	WORKERS COMPENSATION	149,883	164,491	166,629	167,279
5300	RETIREMENT	2,975,356	3,211,226	3,157,077	3,242,055
5400	PERSONNEL ASSESSMENT	50,261	50,969	51,238	51,238
5420	COLLECTIVE BARGAINING ASSESSMENT	960	0	960	960
5500	GROUP INSURANCE	1,460,707	1,804,800	1,804,800	1,814,200
5700	PAYROLL ASSESSMENT	16,988	16,829	16,918	16,918
5750	RETIRED EMPLOYEES GROUP INSURANCE	250,424	328,163	327,070	337,267
5800	UNEMPLOYMENT COMPENSATION	16,996	18,630	17,967	18,533
5810	OVERTIME PAY	304,955	0	304,955	304,955
5820	HOLIDAY PAY NAC 284.255 "Holiday pay" means payment for a holiday at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate. NDOC operates 24 hours a day and therefore must pay holiday pay to those employees scheduled on a paid holiday.	2,730	0	2,730	2,730
5830	COMP TIME PAYOFF	2,942	0	2,942	2,942
5840	MEDICARE	158,882	174,298	173,712	179,126
5880	SHIFT DIFFERENTIAL PAY NAC 284.210 Differential rate of pay for a qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.	3,592	1,136	3,592	3,592
5881	REMOTE AREA DIFFERENTIAL PAY	20,708	27,345	20,708	20,708

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	NRS 209.183 Travel expenses \$7.50 per day in addition to his or her regular salary, each person employed by the Department of Corrections at the Southern Nevada Correctional Center, the Southern Desert Correctional Center, the Indian Springs Conservation Camp (TLVCC), High Desert State Prison (referred to as Men's Prison #7) or the Jean Conservation Camp if his or her residence is more than 25 miles from the respective institution or facility. A person employed by the NDOC begins employment on or after July 1, 2011, is not eligible to receive compensation for travel expenses.				
5904	VACANCY SAVINGS	0	-466,201	0	0
5910	STANDBY PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	64,428	0	64,428	64,428
5960	TERMINAL SICK LEAVE PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	59,524	0	59,524	59,524
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	117,555	0	117,555	117,555
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.	21,691	25,955	21,691	21,691
TOTAL FOR CATEGORY 01		16,375,044	17,456,112	18,294,787	18,780,183
02	OUT-OF-STATE TRAVEL Out-of-state travel expenditures for non-training related business such as correctional and educational conferences and is funded with General Fund appropriations.				
6100	PER DIEM OUT-OF-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	326	1,253	326	326
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	283	392	283	283
6150	COMM AIR TRANS OUT-OF-STATE Transportation out of state via commercial airlines.	0	693	0	0
TOTAL FOR CATEGORY 02		609	2,338	609	609
03	IN-STATE TRAVEL In-state travel expenditures necessary to conduct non-training related business for the department and is funded with General Fund appropriations.				
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	47,452	49,581	47,452	47,452
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel.	3,104	2,460	3,104	3,104
6215	NON-FS VEHICLE RENTAL IN-STATE Charges paid to the Fleet Services Division for outside rental vehicles used for in-state travel.	408	1,511	408	408
6220	AUTO MISC - IN-STATE Reimbursement of airport parking costs associated with the use of an agency vehicle.	30	0	30	30
6222	AUTO MISC - IN-STATE-B Reimbursement of airport parking costs associated with the use of an agency vehicle.	916	602	916	916
6230	PUBLIC TRANSPORTATION IN-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rented vehicles and other forms of transportation associated with travel.	66	61	66	66
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	4,317	11,438	4,317	4,317

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE Air transportation on commercial airlines.	24,044	28,588	24,044	24,044
TOTAL FOR CATEGORY 03		80,337	94,241	80,337	80,337
04	OPERATING EXPENSES Provides for operating supplies, printing, copying, telephone communication, postage, vehicle operation, certifications/inspections, lease payments, loan payments, contract payments, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents insurance. Operating Expenses are funded primarily with General Fund appropriations with some offsets from RGL 3583 Returned Check Charge, RGL 4201 Reimbursements for Inmate Records, RGL 4251 Gifts and Donations (place holder), RGL 4254 Miscellaneous Revenue from the Social Security Administration, Costco rebate, recycling credits and RGL 4697 Transfer from Prison Store for a portion of the interest income earned on the Prisoners Personal Property account, budget account 6090.				
7000	OPERATING Costs of various operating expenditures.	0	4,289	0	0
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair office, radio, and other equipment repairs. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.	179	390	179	179
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.	0	112	0	0
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners.	12,740	14,347	12,740	12,740
7027	OPERATING SUPPLIES-G This line provided funding in DU E225 for munition for the 40 mm launchers that were distributed department-wide. In future biennium this expense will need to be funded by the institutions.	0	21,926	0	0
7040	NON-STATE PRINTING SERVICES Cost of all printing, binding, copies, etc., paid to vendors other than the State Printing Division or Prison Industry print shop.	64	306	64	64
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop.	5,609	779	5,609	5,609
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines and also includes print charges for copies made after the maximum volume band has been reached.	15,175	14,821	15,175	15,175
7044	PRINTING AND COPYING - C Charges for paper and other supplies used in the copy machines.	8,520	5,942	8,520	8,520
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	701	575	578	578
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Fees paid to Risk Management for property and contents insurance.	9,484	0	9,484	9,484
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	4,495	4,495	4,495	4,495
7053	RISK MGT MISC INS POLICIES Payment to Risk Management for supplemental equipment insurance	0	34	0	0
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).	16,313	16,285	16,370	16,370
7056	INSURANCE DEDUCTIBLES Fees paid to Risk Management for insurance deductibles.	0	300	0	0
7059	AG VEHICLE LIABILITY INSURANCE	6,260	5,817	6,260	6,260

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges paid to the Risk Management Division for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.				
705B	B&G - PROP. & CONT. INSURANCE	0	9,401	0	0
	Charges paid to the Risk Management Division for property and contents insurance.				
7060	CONTRACTS	171,618	210,317	171,618	171,618
	General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables.				
7075	MED/HEALTH CARE CONTRACTS	28,435	30,415	28,435	28,435
	NRS 284.4066 - 67 requires a screening test to detect the general presence of a controlled substance for the employment of positions that affects the public safety.				
7080	LEGAL AND COURT	3,460	0	3,460	3,460
	Operating costs associated with specific litigation including court filing fees, expert witness expense, court reporter expenses, and discovery costs and related operating expenses.				
7090	EQUIPMENT REPAIR	2,104	1,095	2,104	2,104
	Cost of services (not under contract) to repair all equipment. This general ledger is used when the repairs include the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7020 is used.				
7100	STATE OWNED BLDG RENT-B&G	694,573	712,083	694,573	694,573
	Rent payments to the Buildings and Grounds Division for rental of buildings owned by the State.				
7120	ADVERTISING & PUBLIC RELATIONS	970	4,120	970	970
	Expenditures for printing announcements, such as Requests for Proposals (RFP's) in professional periodicals and newspapers or radio and television announcements (example: Job Announcements). Includes flags, public displays, and signs for public information. Also includes Job Fairs and related costs.				
7150	MOTOR POOL FLEET MAINTENANCE	269	1,514	269	269
	Charges for maintenance of vehicles from the Fleet Services Division.				
7151	OUTSIDE MAINTENANCE OF VEHICLE	12,825	14,925	12,825	12,825
	Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing and smog certificates.				
7152	DIESEL FUEL	5,064	5,950	5,064	5,064
	Cost of diesel fuel. This budget account has one vehicle that requires diesel fuel EX 67066 and is funded out of category 04. The Director's Office also pays for the cost of diesel for EX48222 located at HDSP used by the Auto Shop to pick up parts.				
7153	GASOLINE	39,070	46,918	39,070	39,070
	Cost of gasoline fuel. This budget account has 30 vehicles that require gasoline fuel and are funded out of category 04.				
7155	VEHICLE OPERATION - B	1,498	4,159	1,498	1,498
	Cost of tires, tubes and tire chains. Include the cost of mounting, balancing, and repairs to tires and chains.				
7157	VEHICLE SUPPLIES - OTHER	3,075	3,195	3,075	3,075
	Parts and material for the repair of agency vehicles by staff or inmates.				
7176	PROTECTIVE GEAR	398	0	398	398
	Personal Protective Costs associated and related to COVID-19.				
7192	STIPENDS - B	65,787	69,337	65,787	65,787
	Chapter 209 of the Nevada Revised Statutes (NRS) requires the State Forester Fire Warden in cooperation with the NDOC to establish and carry out a program of operating conservation camps in the State of Nevada. Such cooperation between NDF and NDOC is provided in NRS 209.141 and 209.231 and is made possible by legislative appropriation. The revenue offset is 4668 - Transfer from Conservation.				
7222	DATA PROCESSING SUPPLIES	25,158	24,396	25,158	25,158
	Cost of ink cartridges, print wheels, etc., used for EDP equipment. Cost of other materials, supplies and charges that cannot logically be charged to other EDP ledgers. Includes surge suppressors.				
7260	TAXES AND ASSESSMENTS	0	2	0	0
	Lyon County 015-202-01 for Silver Springs Conservation Camp. Last paid in SFY2013 and again in SFY2018. Unknown as to when it will be charged again per assessor.				
7272	INTEREST EXPENSE	104,722	85,986	104,722	104,722

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7273	INTEREST EXPENSE-A Interest payments on the installment purchase agreement for the NORESKO ENERGY RETROFIT PHASE 3, amortization schedule document #2013100.	295,683	251,936	295,683	295,683
7274	INTEREST EXPENSE-B Interest payments on the installment purchase agreement for the NORESKO ENERGY RETROFIT PHASE 2, amortization schedule document #1960600.	21,593	18,099	21,593	21,593
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, post office box rentals, etc., for staff and administrative use.	34,413	41,859	34,413	34,413
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room.	8,798	10,283	8,798	8,798
7286	MAIL STOP-STATE MAILROOM Annual one-time charge paid to the State Mail Room.	4,978	4,978	4,978	4,978
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	17,907	14,611	17,907	17,907
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to the administration, investigators and other staff to use in the course of the assigned duties.	15,022	13,012	15,022	15,022
7294	CONFERENCE CALL CHARGES Conference call charges paid directly to AT&T.	3,507	2,012	3,507	3,507
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges paid to EITS.	17,102	28,738	17,102	17,102
7299	TELEPHONE & DATA WIRING This line item includes but is not limited to: 1) Charges for installing, relocating, or repairing telephones. 2) Support Service Agreement with Carousel providing maintenance to our telephone system, including software updates, patches and services. Bldg 89: \$554.63 per month Bldg 17: \$40.44 per month	12,622	19,091	12,622	12,622
7301	MEMBERSHIP DUES Cost of dues for membership in professional organizations or associations.	7,019	6,725	7,019	7,019
7302	REGISTRATION FEES Cost of registration for meetings, conventions and for tuition charges. Base consists of the following: Board of Regents TMCC and UNLV Job Fairs = \$620 Nevada Day Inc. parade entry fee = \$60 \$620 + \$60 = \$680	1,345	680	1,345	1,345
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Employee reimbursement of Dues/Registration fees that an employee paid for.	0	381	0	0
7344	INSPECTIONS & CERTIFICATIONS-D This line includes: 1) Pursuant to NRS 209.382 (1) - The state health officer is to examine and report on medical and dental services, diet of offenders, sanitation, and safety in institutions and facilities. The NDOC has seven facilities (LCC, ESP, HDSP, FMWCC, SDCC, NNCC, WSCC) requiring inspections, and the Health Division performs two per year on a rotating basis. Per NAC 449.0169: To the extent that money is appropriated for this purpose, each institution of the Department of Corrections shall pay a fee of \$3,266 each year to the Division for the purpose of enabling the Division to carry out its duties. \$3,266 X 7 facilities = \$23,012 2) State Fire Marshal for Hazardous Materials Storage \$210 per year. \$23,012 + \$210 = \$23,222	23,072	23,012	23,072	23,072

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS Cost of books, reference manuals, magazines and subscriptions, etc. \$215 American Correctional Assoc. standards \$2,000 Critical Mention, Inc for PIO, media monitoring \$675 GovDocs Inc. Labor Law Posters Total = \$2,890	521	2,890	521	521
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis. Costs related to obtaining professional training services; i.e., paying for computer classes. Base expenditures consist of the following and continued funding is anticipated to be needed in the next biennium. Clark County Forensic Analysis = \$894 EMT Services for execution = \$1,000 Xerox copier move = \$248.34 Total = \$2,142.34	7,278	2,142	7,278	7,278
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	7,202	8,218	7,202	7,202
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases where the individual item cost is over \$1,000, but less than \$5,000.	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	31,895	34,899	31,895	31,895
8271	SPECIAL EQUIPMENT <\$5,000 - A Partial shared cost of new body cameras approved in decision unit E350 for the 2017-2019 Biennium (FY18-19). Also reference category 26.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE Principal payments on the installment purchase agreement for the NORESKO ENERGY RETROFIT PHASE 3 amortization schedule document #2013100.	340,648	371,901	340,648	340,648
8411	PRIN-INSTALL/LEASE PURCHASE-A Principal payments on the installment purchase agreement for the NORESKO ENERGY RETROFIT PHASE 2, amortization schedule document #1960600.	869,259	969,523	869,259	869,259
8412	PRIN-INSTALL/LEASE PURCHASE-B Principal payments on the installment purchase agreement for the NORESKO ENERGY RETROFIT PHASE 1 amortization schedule document #1960601.	54,633	58,127	54,633	54,633
TOTAL FOR CATEGORY 04		3,013,063	3,197,348	3,012,997	3,012,997
05	EQUIPMENT Equipment generally consists of large, costly, durable items that are not permanently attached to a structure and are funded with General Fund appropriations.				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost is under \$1,000.	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8380	USED VEHICLES > \$5,000 Costs for a used vehicle. to replace one vehicle that was damaged in an automobile accident.	9,771	0	9,771	9,771
TOTAL FOR CATEGORY 05		9,771	0	9,771	9,771
08	ONE-SHOT 40MM LAUNCHERS FY18 SUPPLEMENTAL FY19 This special use category was used to expend funds received to purchase 71 single-shot launchers and 17 multi-shot launchers funded with General Fund appropriations.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8393	MISCELLANEOUS EQUIP <\$5,000 -C 71 - Single-shot launchers and 17 - Multi-shot launchers reference M150 to remove this expense from base.	0	0	0	0
TOTAL FOR CATEGORY 08		0	0	0	0
09	EXTRAORDINARY MAINTENANCE EXP Extraordinary Maintenance Expenditures are funded with General Fund appropriations and was established in 2002 in the Director's Office budget account to allocate \$92,000 annually as needed due to the limited funding in each of the facility budgets to maintain and perform daily routine repairs. This category is available for department-wide usage for extraordinary items and unexpected needs that the facility budgets cannot cover and need to be addressed as soon as possible.				
7000	OPERATING	0	204,000	0	0
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.	2,491	0	2,491	2,491
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables.	219,293	0	219,293	219,293
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops.	2,239	0	2,239	2,239
7230	MINOR IMPRV-BLGS/FIXTRS	0	20,546	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000 Equipment purchases that cost more than \$5,000 per item.	0	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A Equipment purchases that cost less than \$5,000 per item.	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000 Assistance in purchasing bread slicer budgeted in BA 3751 - Ely State Prison as the amount of the bread slicer was more than originally budgeted.	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A Replacement of two hot water heaters at Casa Grande Transitional Housing that were corroded and leaking into the hallway.	0	0	0	0
TOTAL FOR CATEGORY 09		224,023	224,546	224,023	224,023
13	JAG/PREA TRAVEL & TRAINING				
6100	PER DIEM OUT-OF-STATE Travel costs related to JAG/PREA travel and training.	5,916	0	5,916	5,916
6130	PUBLIC TRANS OUT-OF-STATE Travel costs related to JAG/PREA travel and training.	132	0	132	132
6150	COMM AIR TRANS OUT-OF-STATE Travel costs related to JAG/PREA travel and training.	2,652	0	2,652	2,652
6200	PER DIEM IN-STATE Travel costs related to JAG/PREA travel and training.	399	0	399	399
6210	FS DAILY RENTAL IN-STATE Travel costs related to JAG/PREA travel and training.	108	0	108	108
6240	PERSONAL VEHICLE IN-STATE Travel costs related to JAG/PREA travel and training.	75	0	75	75
6250	COMM AIR TRANS IN-STATE Travel costs related to JAG/PREA travel and training.	198	0	198	198
7222	DATA PROCESSING SUPPLIES Operating costs related to JAG/PREA travel and training.	541	0	541	541
7302	REGISTRATION FEES Registration fees related to JAG/PREA travel and training.	825	0	825	825

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Equipment costs related to JAG/PREA travel and training.	377	0	377	377
TOTAL FOR CATEGORY 13		11,223	0	11,223	11,223
15	JUSTICE ASSISTANCE GRANT Through the Office of Criminal Justice Assistance (OCJA) the NDOC was awarded funding for the 2017 Edward Byrne Memorial Justice Assistance Grant (JAG) for the Polygraph Training for Enhanced Law Enforcement funded 100 percent with federal funds with no Match or MOE required.				
7302	REGISTRATION FEES Registration to attend Polygraph Institute.	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A Grant funded polygraph equipment.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Grant funded laptop for use in polygraph training and with polygraph equipment.	0	0	0	0
TOTAL FOR CATEGORY 15		0	0	0	0
16	PRISON RAPE ACT - PUBLIC LAW 108-79 The Prison Rape Elimination Act (PREA) is a federal law enacted in 2003, created to eliminate sexual abuse in confinement. The Department of Corrections has a Zero Tolerance policy for any form of sexual misconduct to include staff/contractor/or volunteer on inmate or inmate on inmate sexual harassment, sexual assault, sexual abusive contact, consensual sex and failure to report. All program costs associated with implementing and complying with this federal law is recorded in Category 16 and is funded by General Fund appropriations.				
6100	PER DIEM OUT-OF-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	3,530	4,659	3,530	3,530
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Charges for non-Fleet Services Division rental of vehicles used for travel.	0	727	0	0
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, rented vehicles and other forms of transportation associated with travel.	86	0	86	86
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	96	275	96	96
6150	COMM AIR TRANS OUT-OF-STATE Transportation out of state via commercial airlines.	1,649	3,013	1,649	1,649
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	4,601	3,264	4,601	4,601
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel.	377	642	377	377
6215	NON-FS VEHICLE RENTAL IN-STATE Charges paid to the Fleet Services Division for outside rental vehicles used for in-state travel.	238	194	238	238
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in travel status. (Receipts are required)	120	58	120	120
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	291	200	291	291
6250	COMM AIR TRANS IN-STATE Air transportation on commercial airlines.	1,012	1,548	1,012	1,012
7021	OPERATING SUPPLIES-A Materials used for maintaining clean and sanitary conditions.	1,686	1,828	1,686	1,686
7025	OPERATING SUPPLIES-E	2,064	2,527	2,064	2,064

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners.				
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop.	949	5,055	949	949
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines and also includes print charges for copies made after the maximum volume band has been reached.	873	1,370	873	873
7044	PRINTING AND COPYING - C Charges for paper and other supplies used in the copy machines.	0	163	0	0
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	290	290	290	290
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Risk Management Division for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	375	376	375	375
7060	CONTRACTS Contract for FORENSIC EVIDENCE ANALYSIS - This contract is with Washoe County Crime Lab for the analysis of evidence collected by department staff associated with sexual assaults in department institutions, facilities and camps.	6,825	6,788	6,825	6,825
7150	MOTOR POOL FLEET MAINTENANCE Charges for maintenance of vehicles from the Fleet Services Division.	79	248	79	79
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing and smog certificates.	23	318	23	23
7153	GASOLINE Cost of gasoline to operate two vehicles.	2,571	1,682	2,571	2,571
7155	VEHICLE OPERATION - B Cost of tires, tubes and tire chains. Include the cost of mounting, balancing, and repairs to tires and chains.	0	871	0	0
7222	DATA PROCESSING SUPPLIES Cost of ink cartridges used for EDP equipment. Cost of other materials, supplies and charges that cannot logically be charged to other EDP ledgers. Includes surge suppressors.	1,495	974	1,495	1,495
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to the PREA investigative staff to use in the course of the assigned duties.	1,580	1,345	1,580	1,580
7299	TELEPHONE & DATA WIRING Charges for installing, relocating, or repairing telephones. Includes telephone maintenance agreements.	0	114	0	0
7301	MEMBERSHIP DUES Membership fees related to PREA.	99	0	99	99
7302	REGISTRATION FEES Registration \$305 x 3 = \$915 + \$270 x 1 for member to attend the annual American Correctional Association Conference and PREA Auditor training = \$1,185.	550	1,185	550	550
7370	PUBLICATIONS AND PERIODICALS American Correctional Association publication related to PREA.	235	0	235	235
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis such as forensic analysis for crime scene processing, polygraph services, and interpretation services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	461	1,546	461	461
7750	NON EMPLOYEE IN-STATE TRAVEL	9,783	7,949	9,783	9,783

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	In-state travel expenses for PREA auditors to audit various NDOC facilities.				
7980	OPERATING LEASE PAYMENTS Lease expense for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	2,105	2,105	2,105	2,105
	TOTAL FOR CATEGORY 16	44,043	51,314	44,043	44,043
17	PREA REALLOCATION GRANT Category 17 is a special use category setup to record expenditures of grant funds from the Office of Criminal Justice Assistance (OCJA) in support of the Prison Rape Elimination Act (PREA) compliance and audit mandates. OCJA PREA Reallocation grants received to date do not have any match requirements and expenses in this category are funded 100 percent with Federal Funds with no Match or MOE required.				
6100	PER DIEM OUT-OF-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	1,933	1,739	1,933	1,933
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, rented vehicles and other forms of transportation associated with travel.	58	214	58	58
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	88	245	88	88
6150	COMM AIR TRANS OUT-OF-STATE Transportation out of state via commercial airlines.	1,014	1,221	1,014	1,014
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	0	5,887	0	0
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel.	0	105	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE Rental vehicle costs related to the PREA Relocation Grant.	0	122	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	1,305	0	0
6250	COMM AIR TRANS IN-STATE Air transportation on commercial airlines.	0	368	0	0
7000	OPERATING Operating costs related to the PREA Relocation Grant.	0	11,907	0	0
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop.	0	365	0	0
7060	CONTRACTS Contract costs related to the PREA Relocation Grant.	0	0	0	0
7302	REGISTRATION FEES Registration fees related to the PREA Relocation Grant.	0	0	0	0
	TOTAL FOR CATEGORY 17	3,093	23,478	3,093	3,093
26	INFORMATION SERVICES Category 26 is funded with General Fund appropriations and used to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7000	OPERATING Operating costs related to the information technology.	0	418	0	0
7028	OPERATING SUPPLIES-H Security Door Access Cards	0	29	0	0
7060	CONTRACTS	157,518	146,163	157,518	157,518

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Base includes the following: NSHE - Board of Regents (Video Conference Services in 22 NDOC locations) @ \$4,040 ea. = \$88,880 + \$3,000 for contract for body camera installation = \$91,880.				
7073	SOFTWARE LICENSE/MNT CONTRACTS Contracts for maintenance of software.	674,861	800,101	674,861	674,861
7074	HARDWARE LICENSE/MNT CONTRACTS Contracts for maintenance of hardware.	85,755	90,982	85,755	85,755
7140	MAINTENANCE OF BLDGS AND GRDS Cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger (GL) is used if the repair includes the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7022 is used.	0	986	0	0
7211	MSA PROGRAMMER CHARGES On-going funding required for a Master Service Agreement (MSA) contract for programming changes for the Offender Sentence Management (OSM) that replaced the Nevada Offender Tracking Information System (NOTIS) sentence calculation system. \$179,238	203,500	179,238	203,500	203,500
7222	DATA PROCESSING SUPPLIES Cost of ink cartridges used for EDP equipment. Cost of other materials, supplies and charges that cannot logically be charged to other EDP ledgers. Includes surge suppressors.	3,679	12,267	3,679	3,679
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	110,177	124,441	110,177	110,177
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to staff to use in the course of the assigned duties.	3,057	3,785	3,057	3,057
7299	TELEPHONE & DATA WIRING Charges for installing, relocating, or repairing telephones. Includes telephone maintenance agreements.	4,780	4,757	4,780	4,780
7302	REGISTRATION FEES Cost of registration for meetings, conventions and for tuition charges. MIS staff attends multiple trainings throughout the year in order to stay informed on new technology and advance their skills. In state fiscal year 2016 employees were trained on SAP Online Training Web Intelligence Design and Information Design Tool training to ensure no interruption of data is sent to the Data Warehouse. Training such as these are needed on an on-going basis. This line item also includes registration for five attendee's per month @ \$39 each (\$195 per month) x 12 months = \$2,340 giving the department the ability to repair computers from remote locations.	3,400	5,020	3,400	3,400
7370	PUBLICATIONS AND PERIODICALS Cost of books, reference manuals, magazines and subscriptions, etc.	0	4,570	0	0
7403	CLIENT SERVICE PROVIDER PMTS-C Costs to surplus out dated computers.	500	0	500	500
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	4,354	8,643	4,354	4,354
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Replace 10 UPS's at end of life these will support body cameras and surveillance equipment.	2,815	0	2,815	2,815
7532	EITS SHARED WEB SERVER HOSTING Services to agencies that house a web site or web application on an EITS web server. The utilization ranges are tiered. Funding for doc.nv.gov website.	1,660	1,660	1,660	1,660
7542	EITS SILVERNET ACCESS SilverNet is the state's wide area network (WAN) used by agencies for connection between agency PCs and LANs, host computer and state application programs, and outside access to the Internet. Charges are based on a tiered usage.	163,423	163,423	163,423	163,423
7550	EITS MICROWAVE SITE SPACE RENT Site space is used to house and support agency owned communications equipment at remote sites. Site space is defined as the occupied space within an enclosed, environmentally controlled facility with a physical dimension of 2 feet in width, 2 feet in depth and 7 feet in height and includes the provision for one antenna mounted on a vertical support structure, and power usage. Site Space Rent is a per rack/per year charge and is billed annually.	1,883	1,883	1,883	1,883

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7551	EITS MICROWAVE DS0 CIRCUIT Channel rent service provides a dedicated 64 kbps circuit or channel designated specifically for the user agency, and is used primarily for telephone and radio voice circuits, radio control and remote site services. A standard or basic channel may be used to transmit voice (analog) or data communications (digital). All channels use at least two channel ends. Channel rent is a per channel end/per year charge and is billed annually. The NDOC is currently being billed for 32 channels. This GL was used to transfer \$84,320 to EITS to fund a cost overrun related to the statewide Microwave System replacement and is adjusted in M150.	56,157	0	56,157	56,157
7552	EITS MICROWAVE DS1 CIRCUIT DS1 circuit service provides a dedicated circuit capable of delivering 1,544 Mbs designed specifically for the using agency and is used primarily for high volume voice and data services. The NDOC requires eight Microwave DS1 Circuits.	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	52,827	52,694	52,970	52,970
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	22,131	22,076	22,192	22,192
7557	EITS NAS CARD READER Card Access system installed at the Stewart Facility (16 readers) in Carson City.	5,659	5,641	5,659	5,659
7559	EITS MICROWAVE ETHERNET TRANSPORT Ethernet Transport - This service is offered at customers' requests. Bandwidth will be available in Mbps. Microwave Ethernet Transport ("MET") provides for Ethernet connectivity to specified locations and can be utilized to replace DS1 and DS0 TDM point-to-point circuits. MET is a flat rate per circuit charge, with varied bandwidths, and billed monthly.	526,383	453,778	526,383	526,383
7770	COMPUTER SOFTWARE >\$5,000 Computer software purchases with a cost of \$5,000 or more (per license). The Purchasing Division will issue a State ID tag, which must be attached to the license when possible, and in all instances the agency is required to maintain backup documentation referencing the tag number.	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for purchases of computer software less than \$5,000 per license.	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A Special equipment purchases approved by the Legislature that cost less than \$5,000 per item.	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000 Cost of outright purchases of computer hardware; e.g. terminals, printers, modems, disk drives, bubble scanners, etc.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Cost of outright purchases of computer hardware; e.g. terminals, printers, modems, disk drives, bubble scanners, etc.	949	0	949	949
TOTAL FOR CATEGORY 26		2,085,468	2,082,555	2,085,672	2,085,672
29	AGENCY ISSUE UNIFORM ALLOWANCE As a result of a NDOC's policy change, effective July 1, 2008 cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through category 01, Personnel Services was implemented. Uniform Allowance (non-personal items) for agency issued items and protective gear only is funded with General Fund appropriations.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, caps, flashlights and holders.	5,922	11,476	5,922	5,922
7176	PROTECTIVE GEAR Safety glasses, face shields, welding gloves, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maint. inmates), rain gear, riot helmets, stab/bullet vests, etc. purchased for use by staff and/or inmates.	10,041	5,931	10,041	10,041
TOTAL FOR CATEGORY 29		15,963	17,407	15,963	15,963
30	TRAINING				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Department provides a Correctional Employee/Officer Basic Pre-Service Training (PST) Program which includes a minimum of 80 hours for non-custody staff and a minimum of 160 hours for custody staff. All costs associated with PST, refresher training, and all other training and operating costs for the Training Department are charged to category 30 and are funded by General Fund appropriations.				
6100	PER DIEM OUT-OF-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	2,101	2,254	2,101	2,101
6120	AUTO MISC OUT-OF-STATE Out of state vehicle expenditures in the training section.	8	0	8	8
6122	AUTO MISC OUT-OF-STATE-B Reimbursement for charges incurred for parking an agency vehicle.	88	0	88	88
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rented vehicles and other forms of transportation associated with travel.	299	151	299	299
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	40	85	40	40
6150	COMM AIR TRANS OUT-OF-STATE Transportation out of state via commercial airlines.	1,435	850	1,435	1,435
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	29,168	20,675	29,168	29,168
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel.	501	628	501	501
6215	NON-FS VEHICLE RENTAL IN-STATE Charges paid to the Fleet Services Division for outside rental vehicles used for in-state travel.	0	579	0	0
6230	PUBLIC TRANSPORTATION IN-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rented vehicles and other forms of transportation associated with travel.	228	0	228	228
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	2,663	4,125	2,663	2,663
6250	COMM AIR TRANS IN-STATE Air transportation on commercial airlines.	1,905	3,190	1,905	1,905
7021	OPERATING SUPPLIES-A Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions.	117	127	117	117
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners.	916	2,682	916	916
7027	OPERATING SUPPLIES-G Pursuant to NAC 289.230: Mandatory qualifying must be completed twice a year. This line items provides ammunition necessary to meet this requirement.	82,008	92,387	82,008	82,008
7029	OPERATING SUPPLIES-I Expenses incurred to maintain custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, grenades and weapon repair.	3,228	3,010	3,228	3,228
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop.	192	567	192	192
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached.	4,106	2,046	4,106	4,106
7052	VEHICLE COMP & COLLISION INS	145	145	145	145

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.				
7059	AG VEHICLE LIABILITY INSURANCE	188	187	188	188
	Charges paid to the Risk Management Division for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.				
7060	CONTRACTS	6,000	10,375	6,000	6,000
	General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables.				
7113	NON-STATE OWNED MEETING ROOM RENT	195	0	195	195
	Cost for non-state meeting room rental.				
7120	ADVERTISING & PUBLIC RELATIONS	0	172	0	0
	Expenditures for printing announcements, such as Requests for Proposals (RFP's) in professional periodicals and newspapers or radio and television announcements (example: Job Announcements). Includes flags, public displays, and signs for public information.				
7153	GASOLINE	0	572	0	0
	Cost of gasoline to operate one vehicle (van).				
7176	PROTECTIVE GEAR	842	1,185	842	842
	Safety glasses, face shields, welding gloves, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maint. inmates), rain gear, riot helmets, stab/bullet vests, etc. purchased for use by staff and/or inmates.				
7222	DATA PROCESSING SUPPLIES	575	1,470	575	575
	Cost of ink cartridges, print wheels, etc., used for EDP equipment. Cost of other materials, supplies and charges that cannot logically be charged to other EDP ledgers. Includes surge suppressors.				
7302	REGISTRATION FEES	7,783	11,667	7,783	7,783
	Cost of registration for meetings, conventions and for tuition charges. See attached for a recap of expenses. Additional details can also be found at the category level.				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	275	889	275	275
	Reimbursement of Dues/Registration that an employee paid for themselves.				
7320	INSTRUCTIONAL SUPPLIES	12,924	16,762	12,924	12,924
	Cost of instructional aids which are used in workshops, classes or training seminars such as training handguns, trainer dummy rounds, Don't Let Safety Policy Undermine Disability Accommodations CD, Retaliation Claim Prevention CD, and American Shooters Airsoft Equipment.				
7343	INSPECTIONS & CERTIFICATIONS-C	5,505	4,875	5,505	5,505
	CPR cards for staff (\$5 each card requested) as required. The cards were issued free of charge through REMSA until 2013.				
7430	PROFESSIONAL SERVICES	0	0	0	0
	Services not otherwise listed that are provided on a non-contractual basis such as sign language communication.				
7460	EQUIPMENT PURCHASES < \$1,000	17,662	5,346	17,662	17,662
	Equipment purchases where the individual item cost less than \$1,000.				
7970	MATERIALS	5,447	5,459	5,447	5,447
	Materials used to maintain the weapons training range.				
7980	OPERATING LEASE PAYMENTS	4,219	5,036	4,219	4,219
	Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.				
	Training has two copier leases, one in the north and one in the south.				
	TOTAL FOR CATEGORY 30	190,763	197,496	190,763	190,763
32	DRUG TESTING/INMATES				
	SB113 was passed during the 1997 Legislative Session to allow NDOC to build on the current testing and treatment efforts within the State to break the cycle of drugs and crime. Section 2 of this bill requires the Director to establish a program of periodic drug testing for all inmates. The department approved Administrative Regulation 491 to provide the guidelines for reliable and valid detection of illicit drug and/or alcohol use by inmates under the supervision of NDOC. Drug testing of inmates is funded with General Fund appropriations.				
7026	OPERATING SUPPLIES-F	-2,263	50,576	-2,263	-2,263
	This line item includes:				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	1) Pursuant to NRS 176.0918, court ordered DNA testing for an inmate. (Estimation based on prior requirement of \$50,000)				
	2) Testing kits and supplies used to test inmates for alcohol, tobacco and drugs.				
7075	MED/HEALTH CARE CONTRACTS Five percent of the inmate population is tested for illegal substance abuse and for nicotine use per the NDOC's "No Smoking" policy eleven months in the year and ten percent are tested in the final month. Inmates are also tested on a random basis to assist with compliance for a drug-free population.	101,157	125,197	101,157	101,157
TOTAL FOR CATEGORY 32		98,894	175,773	98,894	98,894
34	SAKI GRANT This category is funded 100 percent by RGL 4622 Transfer from Attorney General and requires no Match or MOE. The Sexual Assault Kit Initiative (SAKI) grant provides funding through a competitive grant program to support the jurisdictional reform of approaches to sexual assault cases resulting from evidence found in sexual assault kits (SAKs) that have never been submitted to a crime laboratory. SAKI is administered by the Bureau of Justice Assistance (BJA) and aims to create a coordinated community response that ensures just resolution to sexual assault cases through (1) a comprehensive and victim centered approach, (2) jurisdictional capacity building to prevent high numbers of unsubmitted SAKs in the future, and (3) supporting the investigation and prosecution of cases for which SAKs were previously un-submitted. The Nevada Department of Corrections has received a sub-grant from the Nevada Office of the Attorney general to collaborate with the NDOC on this Nevada Inmate Sexual Assault Kit Initiative project which would enable the appropriate authorities to plan and coordinate DNA collections of lawfully owed DNA samples, testing of these samples, and CODIS (Combined DNA Index System) uploads of DNA profiles for the purpose of resolving cold sexual assault cases associated with previously unsubmitted sexual assault kits.				
7060	CONTRACTS Good of the State temporary employment services contract.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Costs for computer cords related to the SAKI grant.	10	0	10	10
TOTAL FOR CATEGORY 34		10	0	10	10
36	INMATE TRANSPORTATION The NDOC has an established Central Transportation Division to transport inmates as needed. There are three institutions with intake centers, one in the north and two in the south. Once an inmate goes through the intake center it is determined where they will be housed, and if necessary, they will then be transported to a specified facility. Inmates are transported within facilities for various reasons such as disruptive behavior, inmate protection, inmate reclassification, and medical reasons. When ordered by the court, inmates must be transported to various court houses. Central Transportation is responsible for all in-state and out-of-state transportation for extraditions and all costs associated with inmate transportation are recorded in this category and paid for with General Fund appropriations.				
6100	PER DIEM OUT-OF-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	5,592	9,539	5,592	5,592
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Charges for non-Fleet Services Division rental of vehicles used for travel.	485	1,087	485	485
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in travel status.	18	178	18	18
6122	AUTO MISC OUT-OF-STATE-B Reimbursement for charges incurred for parking an agency vehicle.	263	533	263	263
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rented vehicles and other forms of transportation associated with travel.	123	47	123	123
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	67	95	67	67
6150	COMM AIR TRANS OUT-OF-STATE Transportation out of state via commercial airlines.	21,882	36,811	21,882	21,882
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	87,018	77,508	87,018	87,018
6240	PERSONAL VEHICLE IN-STATE	64	0	64	64
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.	327	0	327	327

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7021	OPERATING SUPPLIES-A Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions.	468	161	468	468
7024	OPERATING SUPPLIES-D Reflects the cost of repairs to duffle bags used when transporting inmates and their belongings.	0	703	0	0
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners.	209	143	209	209
7027	OPERATING SUPPLIES-G Cost of all firearm ammunition used for stock or training purposes.	1,270	1,366	1,270	1,270
7029	OPERATING SUPPLIES-I Expenses incurred to maintain custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, grenades and weapon repair.	355	444	355	355
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop.	0	110	0	0
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines and also includes print charges for copies made after the maximum volume band has been reached.	1,082	532	1,082	1,082
7052	VEHICLE COMP & COLLISION INS Fees paid to Risk Management for vehicle comprehensive/collision insurance.	3,190	3,625	3,190	3,190
7053	RISK MGT MISC INS POLICIES Payment to Risk Management for supplemental equipment insurance.	2,896	2,862	2,896	2,896
7056	INSURANCE DEDUCTIBLES Charges for insurance deductibles. \$300 per claim paid to the Risk Management Division. \$300 in base expenditures appears to be reasonable amount to leave in the base budget, as it is less than the three year average of \$800. SFY 2016 \$600 SFY 2017 \$1,500 SFY 2018 \$300	900	300	900	900
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Risk Management Division for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	4,691	4,692	4,691	4,691
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables.	0	521	0	0
7150	MOTOR POOL FLEET MAINTENANCE Charges for maintenance of vehicles from the Fleet Services Division.	0	2,139	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing and smog certificates.	45,767	44,935	45,767	45,767
7152	DIESEL FUEL Cost of diesel fuel. This budget account has three buses that require diesel fuel and is funded out of category 36.	29,899	30,709	29,899	29,899
7153	GASOLINE Cost of gasoline fuel.	61,633	62,235	61,633	61,633
7155	VEHICLE OPERATION - B Cost of tires, tubes and tire chains. Include the cost of mounting, balancing, and repairs to tires and chains.	7,974	8,564	7,974	7,974
7157	VEHICLE SUPPLIES - OTHER Parts and material for the repair of agency vehicles by staff or inmates.	3,528	6,610	3,528	3,528
7176	PROTECTIVE GEAR Personal Protective Costs associated and related to COVID-19.	120	0	120	120

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7191	STIPENDS - A Meals provided to inmates during the extradition process.	141	180	141	141
7222	DATA PROCESSING SUPPLIES Cost of ink cartridges used for EDP equipment. Cost of other materials, supplies and charges that cannot logically be charged to other EDP ledgers. Includes surge suppressors.	493	521	493	493
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to Transportation staff to use in the course of the assigned duties.	1,924	1,908	1,924	1,924
7343	INSPECTIONS & CERTIFICATIONS-C Commercial Driver's License (CDL's) for employees who are required to have such a license to perform their duties.	960	0	960	960
7421	CLIENT MATERIAL PROV PMTS-A Trash bags, toilet paper and cleaning supplies.	0	266	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	3,413	4,116	3,413	3,413
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases where the individual item cost is over \$1,000, but less than \$5,000.	2,440	0	2,440	2,440
7980	OPERATING LEASE PAYMENTS Lease expense for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	2,237	1,370	2,237	2,237
TOTAL FOR CATEGORY 36		291,429	304,810	291,429	291,429
39	EMPLOYEE PHYSICAL COSTS The Nevada Department of Corrections has established Administrative Regulation 314 to ensure pre-hires and employees designated as peace officers receive a medical physical examination. The Medical Director is responsible to ensure positions working inside an institution complete a tuberculosis test in accordance with this administrative regulation. Following a conditional offer of employment, pre-hire candidates eligible for the heart/lung benefits are required, as a condition of employment, to submit to a baseline physical examination to determine the candidate's ability to perform the essential functions of the position with the Department. Following an offer of employment, pre-hire candidates assigned to work within an institution (and are not eligible for the heart/lung benefits) shall submit to a tuberculosis test. Employees eligible for the heart/lung benefits shall attend the required medical physical and follow-up as documented by the designated health care provider at the expense of the department. Employees working inside an institution, to include custody and non-custody, shall submit to an annual tuberculosis test. Employees designated as peace officers shall be offered contagious disease screening at the time of termination. Employee Physical costs are paid for primarily with General Fund appropriations which are offset by revenue received in RGL 4335 Employee Physical Reimbursements received for no show fees from employees who failed to attend or properly cancel their scheduled appointment.				
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop.	299	0	299	299
7075	MED/HEALTH CARE CONTRACTS Contracts for Medical and Health Care. Syringes purchased for annual TB testing.	739	739	739	739
7187	MED/DENT SUPP - NON-CONTRACT-B Annual inmate & staff TB testing (TB solution)	15,086	14,294	15,086	15,086
7385	STAFF PHYSICALS Pre-employment, psychological testing, Audiograms, Respirator Clearance Physicals, HazMat, Termination Screening, HEPTAVAX, EBT Scans, and Panel 3 physicals. Also includes testing for CDL drivers.	814,143	1,397,211	814,143	814,143
TOTAL FOR CATEGORY 39		830,267	1,412,244	830,267	830,267
48	CRIME VICTIMS INFORMATION Category 48 was established in fiscal year 2002 to provide a toll-free telephone number that crime victims may use to obtain information. Funding was initiated by a \$4,000 donation and unused funds are balanced forward each year.				
7297	EITS 800 TOLL FREE CHARGES Toll free calling to a designated 800 type telephone number billed monthly by EITS as incurred.	208	134	208	208
TOTAL FOR CATEGORY 48		208	134	208	208
53	BED/MATTRESS REPLACEMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Category 53 in the Director's Office budget account is funded with RGL 2501 General Fund appropriations with some expenditure offsets from budget account 6090 Prisoner's Property and budget account 3763 Inmate Welfare Account when inmates damage their mattresses and property boxes. This category provides for mattress replacement department-wide and the Nevada Department of Corrections has an established replacement rate of twenty percent based on the legislatively approved inmate population. This category also includes replacement of spring type beds with pan beds and inmate property boxes from savings on mattress purchases or when expenditure offsets allow. This is an inmate driven expense and the department was approved to move this expense to medical, institutions and camps in the 2018/2019 biennium in decision units E914 and E915.				
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B Replacement mattresses are now included in the conservation camp and institution budgets.	0	0	0	0
	TOTAL FOR CATEGORY 53	0	0	0	0
56	V.I.N.E. Victim Information and Notification Everyday [VINE] is an automated notification system and part of our state's commitment to support victims of crime. This is a free, anonymous, and confidential notification and status information service regarding offenders in county jail or prison. This is a shared expense and is funded with General Fund appropriations which are transferred to the Attorneys General Office, budget account 1042 Victims of Domestic Violence RGL 3870 Charges for Services.				
7060	CONTRACTS Funding for the Appriss contract for the Victim Information and Notification Everyday (VINE) system which provides status changes for victims of crime through phone and/or email notifications. This is NDOC portion of the contract which is paid by the Attorney General's office.	35,000	35,000	35,000	35,000
	TOTAL FOR CATEGORY 56	35,000	35,000	35,000	35,000
58	ENERGY DIVISION The Energy Management Program is funded with General Fund appropriations and was created in state fiscal year 2011 to generate long term energy cost savings and maintain the savings currently realized through the statewide NDOC energy retrofit. This program is necessary in order to control and monitor energy usage, examine and propose solutions for greater energy efficiency, and maintain compliance with all governmental agencies. The NDOC has and established Administration Regulation 493 - Energy Conservation and this program falls under the umbrella of the Plant Operations Division.				
6100	PER DIEM OUT-OF-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	0	2,735	0	0
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rented vehicles and other forms of transportation associated with travel.	0	6	0	0
6150	COMM AIR TRANS OUT-OF-STATE Transportation out of state via commercial airlines.	1,565	789	1,565	1,565
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	6,382	5,845	6,382	6,382
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel.	1,945	1,299	1,945	1,945
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State.	0	40	0	0
6250	COMM AIR TRANS IN-STATE Air transportation on commercial airlines.	562	948	562	562
7000	OPERATING Operating costs for the Energy Division.	0	2,843	0	0
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.	122,452	117,160	122,452	122,452
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners.	36	0	36	36
7060	CONTRACTS	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables.				
7073	SOFTWARE LICENSE/MNT CONTRACTS Contracts for maintenance of software.	748	550	748	748
7153	GASOLINE Cost of gasoline fuel for the Energy Division.	19	0	19	19
7301	MEMBERSHIP DUES Cost of dues for membership in professional organizations or associations.	390	390	390	390
7302	REGISTRATION FEES Cost of registration for meetings, conventions and for tuition charges. Base includes registration for the Association of Energy and Excel training.	49	2,485	49	49
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Reimbursement of Dues/Registration that an employee paid for themselves.	0	30	0	0
7343	INSPECTIONS & CERTIFICATIONS-C Costs for permits associated with the Energy Division.	0	300	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis.	0	0	0	0
TOTAL FOR CATEGORY 58		134,148	135,420	134,148	134,148
62	OUT OF STATE CONTRACT 79th Session 2017, Assembly Bill 518 - Sec. 46. Of the General Fund amounts appropriated to the Department of Corrections pursuant to section 20 of this act, \$4,785,000 in Fiscal Year 2017-2018 and \$6,351,000 in Fiscal Year 2018-2019, to fund the contract costs to provide housing for inmates out of state, are available for both Fiscal Year 2017-2018 and Fiscal Year 2018-2019, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon recommendation of the Governor.				
7060	CONTRACTS	0	0	0	0
706B	CASELD DRVN - CONTRACTS - A Reference contract #19161 for CoreCivic costs to provide housing for inmates out of state. [M151] This adjustment is schedule driven by NEBS and adjusts funding received in the 2017-2019 Biennium (FY18-19) for an out-of-state contract with a correctional vendor to provide correctional beds to ease overcrowding in the 2019-2021 Biennium (FY20-21).	3,086,349	1,542,270	3,086,349	3,086,349
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
TOTAL FOR CATEGORY 62		3,086,349	1,542,270	3,086,349	3,086,349
65	INMATE PROPERTY CLAIMS This category is funded with General Fund appropriations to compensate prisoners or former prisoners for the loss of their personal property, property damage, personal injuries or any other claim arising out of a tort alleged to have occurred during his incarceration as a result of an act or omission of the department or any of its agents, former officers, employees or contractors as approved by the 1995 Legislature. The claim must be filed within six months after the date of the alleged loss, damage or injury. The department evaluates each claim filed and determines the amount due, if any. If the amount due is \$500 or less, the department, within the limits of legislative appropriations, approves the claim for payment and submits it to be paid as other claims against the state are paid. The Attorney General's Office bills the department for the first \$500 of a tort claim. NRS 41.0322 and NRS 209.243.				
7350	COURT AWARD-PHYS INJ/SICK,PROP Payments for various inmate claims and expenses due to grievances.	13,388	20,305	13,388	13,388
TOTAL FOR CATEGORY 65		13,388	20,305	13,388	13,388
71	COUPON CONTROL This is a pass-through account and does not require General Fund Appropriation. Funds resulting from redemption of ducats (coupons) purchased by employees are transferred to the appropriate institutional budget accounts via this category. Employees pay a fifty-cent administration charge for each \$10 book of coupons, which pays for the printing costs. Revenue is deposited to this budget account via RGL 4562 - Ducat Sales and unexpended revenue is balanced forward to the next fiscal year.				
9380	DUCAT REDEMPTIONS Offset revenue credited to other NDOC budget accounts for products and services paid for with ducats.	619	5,000	619	619
TOTAL FOR CATEGORY 71		619	5,000	619	619

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION Nevada Department of Transportation 800 MHZ Radio Cost allocation funded with General Fund appropriations is transferred to budget account 4660 - NDOT Transportation Administration, Revenue General Ledger 4238 - Cost Allocation - NDOT 800 MHZ Radio.				
7388	NDOT RADIO COST ALLOCATION Based on the department's annual utilization of Programmable Logical Identifiers or LID's processed through the Department of Transportation for radio's used in daily operations.	11,985	11,985	11,985	11,985
	TOTAL FOR CATEGORY 83	11,985	11,985	11,985	11,985
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	14,841	22,403	14,841	14,841
	TOTAL FOR CATEGORY 87	14,841	22,403	14,841	14,841
89	AG COST ALLOCATION PLAN This assessment funds the costs for legal and investigative services provided by the Attorney General's office to state agencies and is funded with General Fund appropriations in the Director's Office budget account with a percentage of the allocation paid directly from budget account (BA) 3708 - Offender's Store Fund and BA 3763 - Inmate Welfare Account.				
7391	ATTORNEY GENERAL COST ALLOC	4,959,437	4,948,012	4,959,437	4,959,437
	TOTAL FOR CATEGORY 89	4,959,437	4,948,012	4,959,437	4,959,437
93	RESERVE FOR REVERSION				
9169	TRANSFER OF GENERAL FD APPROPS Reserve for Reversion.	4,629,283	0	4,629,283	4,629,283
	TOTAL FOR CATEGORY 93	4,629,283	0	4,629,283	4,629,283
	TOTAL EXPENDITURES FOR DECISION UNIT B000	36,159,258	31,960,191	38,079,139	38,564,535
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessment, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	4,955,556	4,955,556
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,955,556	4,955,556
EXPENDITURE					
26	INFORMATION SERVICES Category 26 is funded with General Fund appropriations and used to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7557	EITS NAS CARD READER	0	0	-18	-18
	TOTAL FOR CATEGORY 26	0	0	-18	-18
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	0	0	7,562	7,562
	TOTAL FOR CATEGORY 87	0	0	7,562	7,562
89	AG COST ALLOCATION PLAN				
	This assessment funds the costs for legal and investigative services provided by the Attorney General's office to state agencies and is funded with General Fund appropriations in the Director's Office budget account with a percentage of the allocation paid directly from budget account (BA) 3708 - Offender's Store Fund and BA 3763 - Inmate Welfare Account.				
7391	ATTORNEY GENERAL COST ALLOC	0	0	4,948,012	4,948,012
	TOTAL FOR CATEGORY 89	0	0	4,948,012	4,948,012
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,955,556	4,955,556
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	-4,601,687	-4,576,807
4562	DUCAT SALES	0	0	4,381	4,381
4705	TRANS FROM PUBLIC SAFETY	0	0	9,132	9,132
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,588,174	-4,563,294
EXPENDITURE					
01	PERSONNEL				
	Personnel Services are primarily funded with General Fund appropriations and are offset by revenue received from the RGL 3583 State Criminal Alien Assistance Grant, RGL 4751 Transfers from Inmate Welfare Fund and RGL 4683 Transfer from Programs. As of Federal Fiscal Year 2018 the SCAAP grant was recommended for elimination.				
5810	OVERTIME PAY	0	0	-304,955	-304,955
	Although an ongoing expenditures for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove overtime expenditures that occurred in the base year = (\$304,955).				
5830	COMP TIME PAYOFF	0	0	-2,942	-2,942
	Remove comp time payoff expenditures that occurred in the base year, per Budget Instructions = (\$2,942).				
5904	VACANCY SAVINGS	0	0	-466,201	-466,201
	This adjustment is schedule driven by NEBS and accounts for projected savings due to vacancies.				
5910	STANDBY PAY	0	0	-64,428	-64,428
	Although an ongoing expenditure for the State Department of Corrections, per Budget Instructions, this line item is being reduced to zero in M150. Remove standby pay that occurred in the base year = (\$64,428).				
5960	TERMINAL SICK LEAVE PAY	0	0	-59,524	-59,524
	Remove terminal sick leave payoff that occurred in the base year per Budget Instructions = (\$59,524).				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-117,555	-117,555
	Remove terminal annual leave payoff that occurred in the base year per Budget Instructions = (\$117,555).				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,170	7,170
	NRS 281.121 Compensation for employees required to wear uniforms. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.				
	TOTAL FOR CATEGORY 01	0	0	-1,008,435	-1,008,435
02	OUT-OF-STATE TRAVEL				
	Out-of-state travel expenditures for non-training related business such as correctional and educational conferences and is funded with General Fund appropriations.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE This adjustment is to restore Out-of-State Travel category to the SFY20 legislative approved level. Due to COVID-19, Out-of-State Travel was restricted resulting in expenditures of \$609. \$2,338 SFY20 L01 \$609 SFY20 Category 02 expenditures \$1,729 This M150 adjustment to restore lost funding due to COVID-19 Out-of-State Travel restrictions.	0	0	1,729	1,729
	TOTAL FOR CATEGORY 02	0	0	1,729	1,729
03	IN-STATE TRAVEL In-state travel expenditures necessary to conduct non-training related business for the department and is funded with General Fund appropriations.				
6200	PER DIEM IN-STATE This adjustment is to restore I -State Travel category to the SFY20 legislative approved level. Due to COVID-19, In-State Travel was restricted resulting in expenditures of \$81,350. \$94,241 SFY20 L01 \$81,350 SFY20 Category 02 expenditures \$12,891 This M150 adjustment to restore lost funding due to COVID-19 Out-of-State Travel restrictions. In addition, this adjustment includes a one-time reimbursement through CARES CRF grant. (\$167). \$12,891 less 167 = \$12,724 Total M150 adjustment.	0	0	12,724	12,724
	TOTAL FOR CATEGORY 03	0	0	12,724	12,724
04	OPERATING EXPENSES Provides for operating supplies, printing, copying, telephone communication, postage, vehicle operation, certifications/inspections, lease payments, loan payments, contract payments, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents insurance. Operating Expenses are funded primarily with General Fund appropriations with some offsets from RGL 3583 Returned Check Charge, RGL 4201 Reimbursements for Inmate Records, RGL 4251 Gifts and Donations (place holder), RGL 4254 Miscellaneous Revenue from the Social Security Administration, Costco rebate, recycling credits and RGL 4697 Transfer from Prison Store for a portion of the interest income earned on the Prisoners Personal Property account, budget account 6090.				
7025	OPERATING SUPPLIES-E This adjustment is for one-time reimbursement through CARES CRF grant. (\$78)	0	0	-78	-78
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS and funds ongoing property and contents insurance.	0	0	-9,484	-9,484
7059	AG VEHICLE LIABILITY INSURANCE This adjustment is schedule driven by NEBS and funds ongoing insurance for agency-owned vehicles.	0	0	-443	-443
705B	B&G - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS and funds ongoing property and contents insurance.	0	0	9,401	9,401
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for department-wide to serve common fare meals, certify inmate menus, radio maintenance, inmate records document storage, shredding and forensic lab services. Please reference Vendor Services schedule for details and copies of invoices/quotes.	0	0	-37,225	-35,036
7075	MED/HEALTH CARE CONTRACTS NRS 284.4066 - 67 requires a screening test to detect the general presence of a controlled substance for the employment of positions that affects the public safety. This adjustment is schedule driven by NEBS and funds employee drug testing. The increase in the funding is due to the increase in turnover from SFY18 which was 20.1 percent to SFY20 which is 43.8 percent.	0	0	45,787	45,787
7100	STATE OWNED BLDG RENT-B&G This adjustment is schedule driven by NEBS and funds ongoing rent for State owned buildings paid to B&G. There were no changes to the amount of square footage allocated to the Director's Office budget account.	0	0	17,510	17,510
7176	PROTECTIVE GEAR This adjustment is for one-time reimbursement through CARES CRF grant. (\$290)	0	0	11,307	11,307
7272	INTEREST EXPENSE NOESCO Energy Retrofit Project Phase 3, Loan #2013100 adjustment per amortization schedule:	0	0	-39,169	-61,411

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Base: \$104,722 SFY2022: 65,553 M150 Adjustment: (\$39,169) SFY2023: \$43,311 M150 Adjustment: (\$61,411) See amortization schedule attached in Vendor Services Schedule.				
7273	INTEREST EXPENSE-A NORESKO Energy Retrofit Project Phase 2, Loan #19060600 adjustment per amortization schedule: Base: \$295,683 SFY2022: \$203,241 M150 Adjustment: (\$92,442) SFY2023: \$149,249 M150 Adjustment: (\$146,434) See amortization schedule attached in Vendor Services Schedule.	0	0	-92,442	-146,434
7274	INTEREST EXPENSE-B NORESKO Energy Retrofit Project Phase 1, Loan #19060601 adjustment per amortization schedule: Base: \$21,593 SFY2022: \$14,381 M150 Adjustment: (\$7,212) SFY2023: \$10,426 M150 Adjustment: (\$11,167) See amortization schedule attached in Vendor Services Schedule.	0	0	-7,212	-11,167
7299	TELEPHONE & DATA WIRING This adjustment is to restore the \$10,000 for cable and telephone repairs. \$9,091.00 SFY20 for cell phone charges \$6,130.75 SFY20 cable and telephone costs \$15,221.75 SFY20 GL 7299 expenditures \$3,869.00 SFY22/23 M150 adjustment each year \$19,090.75	0	0	3,869	3,869
7430	PROFESSIONAL SERVICES This adjustment is schedule driven by NEBS and funds ongoing professional services at the department-wide level to service out of warrantee handheld radios and forensic laboratory testing through Las Vegas Metro Police Department. Please reference Vendor Services schedule for details and copies of invoices/quotes.	0	0	-235	-235
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years. A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	1,489	1,489
7980	OPERATING LEASE PAYMENTS Due to new leases in Operating Lease Payments and requires a M150 adjustment in the amount of (\$208).	0	0	-19	-19
8410	PRIN-INSTALLMENT/LEASE PURCHASE NORESKO Energy Retrofit Project Phase 3, Loan #2013100 adjustment per amortization schedule: Base: \$340,648 SFY2022: \$405,173 M150 Adjustment: \$64,525 SFY2023: \$440,578 M150 Adjustment: \$99,930 See amortization schedule attached in Vendor Services Schedule.	0	0	64,525	99,930
8411	PRIN-INSTALL/LEASE PURCHASE-A NORESKO Energy Retrofit Project Phase 2, Loan #19060600 adjustment per amortization schedule: Base: \$869,259	0	0	207,613	322,476

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8412	SFY2022: \$1,076,872 M150 Adjustment: \$207,613 SFY2023: \$1,191,735 M150 Adjustment: \$322,476 See amortization schedule attached in Vendor Services Schedule. PRIN-INSTALL/LEASE PURCHASE-B NORESO Energy Retrofit Project Phase 1, Loan #19060601 adjustment per amortization schedule: Base: \$54,633 SFY2022: \$61,845 M150 Adjustment: \$7,212 SFY2023: \$65,800 M150 Adjustment: \$11,167 See amortization schedule attached in Vendor Services Schedule.	0	0	7,212	11,167
	TOTAL FOR CATEGORY 04	0	0	182,406	258,629
05	EQUIPMENT Equipment generally consists of large, costly, durable items that are not permanently attached to a structure and are funded with General Fund appropriations.				
8380	USED VEHICLES > \$5,000 This adjustment is for one-time expenditure. (\$9,771)	0	0	-9,771	-9,771
	TOTAL FOR CATEGORY 05	0	0	-9,771	-9,771
09	EXTRAORDINARY MAINTENANCE EXP Extraordinary Maintenance Expenditures are funded with General Fund appropriations and was established in 2002 in the Director's Office budget account to allocate \$92,000 annually as needed due to the limited funding in each of the facility budgets to maintain and perform daily routine repairs. This category is available for department-wide usage for extraordinary items and unexpected needs that the facility budgets cannot cover and need to be addressed as soon as possible.				
7000	OPERATING This adjustment brings CAT 17 to the level of \$23,448 as it is anticipated that NDOC will receive the PREA Reallocation grant in the coming biennium. 14 - PREA Award \$24,794 15 - PREA Award \$21,951 16 - PREA Award \$23,711 17 - PREA Award \$23,457 19 - PREA Award \$23,326 Total \$117,239/5 = \$23,447.80 average award	0	0	219,816	219,816
7060	CONTRACTS Eliminate one-time expenditures per the Budget Instructions. Reference OC 7000 to re-establish the funding for Extraordinary Maintenance Expenses. (\$219,667)	0	0	-219,293	-219,293
	TOTAL FOR CATEGORY 09	0	0	523	523
13	JAG/PREA TRAVEL & TRAINING				
6100	PER DIEM OUT-OF-STATE This adjustment is for grant funding that expired on 12/31/2019. (\$5,916)	0	0	-5,916	-5,916
6130	PUBLIC TRANS OUT-OF-STATE This adjustment is for grant funding that expired on 12/31/2019. (\$132)	0	0	-132	-132
6150	COMM AIR TRANS OUT-OF-STATE This adjustment is for grant funding that expired on 12/31/2019. (\$2,652)	0	0	-2,652	-2,652
6200	PER DIEM IN-STATE This adjustment is for grant funding that expired on 12/31/2019. (\$399)	0	0	-399	-399

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE This adjustment is for grant funding that expired on 12/31/2019. (\$108)	0	0	-108	-108
6240	PERSONAL VEHICLE IN-STATE This adjustment is for grant funding that expired on 12/31/2019. (\$75)	0	0	-75	-75
6250	COMM AIR TRANS IN-STATE This adjustment is for grant funding that expired on 12/31/2019. (\$198)	0	0	-198	-198
7222	DATA PROCESSING SUPPLIES This adjustment is for grant funding that expired on 12/31/2019. (\$541)	0	0	-541	-541
7302	REGISTRATION FEES This adjustment is for grant funding that expired on 12/31/2019. Grant funded registration to attend American Correctional Association Annual Conference one-time expenditure from base. (\$825)	0	0	-825	-825
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is for grant funding that expired on 12/31/2019. This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years. A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-377	-377
TOTAL FOR CATEGORY 13		0	0	-11,223	-11,223
16	PRISON RAPE ACT - PUBLIC LAW 108-79 The Prison Rape Elimination Act (PREA) is a federal law enacted in 2003, created to eliminate sexual abuse in confinement. The Department of Corrections has a Zero Tolerance policy for any form of sexual misconduct to include staff/contractor/or volunteer on inmate or inmate on inmate sexual harassment, sexual assault, sexual abusive contact, consensual sex and failure to report. All program costs associated with implementing and complying with this federal law is recorded in Category 16 and is funded by General Fund appropriations.				
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for PREA investigations in Base for forensic laboratory testing services. (\$367)	0	0	-396	-396
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years. A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	1,319	1,319
TOTAL FOR CATEGORY 16		0	0	923	923
17	PREA REALLOCATION GRANT Category 17 is a special use category setup to record expenditures of grant funds from the Office of Criminal Justice Assistance (OCJA) in support of the Prison Rape Elimination Act (PREA) compliance and audit mandates. OCJA PREA Reallocation grants received to date do not have any match requirements and expenses in this category are funded 100 percent with Federal Funds with no Match or MOE required.				
7000	OPERATING This adjustment brings CAT 17 to the level of \$23,448 as it is anticipated that NDOC will receive the PREA Reallocation grant in the coming biennium. 14 - PREA Award \$24,794 15 - PREA Award \$21,951 16 - PREA Award \$23,711 17 - PREA Award \$23,457 19 - PREA Award \$23,326 Total \$117,239/5 = \$23,447.80 average award	0	0	20,355	20,355
TOTAL FOR CATEGORY 17		0	0	20,355	20,355
26	INFORMATION SERVICES Category 26 is funded with General Fund appropriations and used to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7060	CONTRACTS	0	0	-2,956	-2,956

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is schedule driven by NEBS and funds ongoing contracts for computer software and hardware support, installation and programming in Base. (\$27,956)				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	52,113	-932
	This adjustment is schedule driven by NEBS and funds ongoing software licensing, support and maintenance agreements in Base. \$48,471				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-500	-500
	This adjustment is schedule driven by NEBS and funds ongoing hardware licensing, support and maintenance agreements in Base. (\$500)				
7211	MSA PROGRAMMER CHARGES	0	0	-203,500	-203,500
	Eliminate one-time expenditures for contracted programmer services that occurred in the base year = (\$203,500).				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	21,260	21,260
	This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years. A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,872	2,872
	This adjustment is for one-time expenditures. (\$2,815)				
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	72,605	72,605
	This request is to fully fund the Microwave Ethernet Transport utilization. SFY20/21 BASE funded 1,050 x 432.17 = \$453,778 of the 1,218 units required. This M-150 request funds the remaining 168 x 432.17 = \$72,605.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-949	-949
	Eliminate one-time expenditures for computer hardware while new contracts were being negotiated that occurred in the base year = (\$949).				
TOTAL FOR CATEGORY 26		0	0	-59,055	-112,100
29	AGENCY ISSUE UNIFORM ALLOWANCE				
	As a result of a NDOC's policy change, effective July 1, 2008 cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through category 01, Personnel Services was implemented. Uniform Allowance (non-personal items) for agency issued items and protective gear only is funded with General Fund appropriations.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	21,498	21,498
	Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders. Schedule driven in NEBS. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnover.				
TOTAL FOR CATEGORY 29		0	0	21,498	21,498
30	TRAINING				
	The Department provides a Correctional Employee/Officer Basic Pre-Service Training (PST) Program which includes a minimum of 80 hours for non-custody staff and a minimum of 160 hours for custody staff. All costs associated with PST, refresher training, and all other training and operating costs for the Training Department are charged to category 30 and are funded by General Fund appropriations.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,919	-3,919
	This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years. A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.				
TOTAL FOR CATEGORY 30		0	0	-3,919	-3,919
32	DRUG TESTING/INMATES				
	SB113 was passed during the 1997 Legislative Session to allow NDOC to build on the current testing and treatment efforts within the State to break the cycle of drugs and crime. Section 2 of this bill requires the Director to establish a program of periodic drug testing for all inmates. The department approved Administrative Regulation 491 to provide the guidelines for reliable and valid detection of illicit drug and/or alcohol use by inmates under the supervision of NDOC. Drug testing of inmates is funded with General Fund appropriations.				
7026	OPERATING SUPPLIES-F	0	0	52,263	52,263
7075	MED/HEALTH CARE CONTRACTS	0	0	15,233	15,259
	Random testing for illegal substance abuse is performed at various intervals throughout the year to assist with compliance for a drug-free population.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	SFY2022: \$116,390 (\$101,157) less Base \$15,233 M150 Adjustment SFY2023: \$116,416 (\$101,157) less Base \$15,233 M150 Adjustment Please see attached spreadsheet. [See Attachment]				
	TOTAL FOR CATEGORY 32	0	0	67,496	67,522
34	SAKI GRANT This category is funded 100 percent by RGL 4622 Transfer from Attorney General and requires no Match or MOE. The Sexual Assault Kit Initiative (SAKI) grant provides funding through a competitive grant program to support the jurisdictional reform of approaches to sexual assault cases resulting from evidence found in sexual assault kits (SAKs) that have never been submitted to a crime laboratory. SAKI is administered by the Bureau of Justice Assistance (BJA) and aims to create a coordinated community response that ensures just resolution to sexual assault cases through (1) a comprehensive and victim centered approach, (2) jurisdictional capacity building to prevent high numbers of unsubmitted SAKs in the future, and (3) supporting the investigation and prosecution of cases for which SAKs were previously un-submitted. The Nevada Department of Corrections has received a sub-grant from the Nevada Office of the Attorney general to collaborate with the NDOC on this Nevada Inmate Sexual Assault Kit Initiative project which would enable the appropriate authorities to plan and coordinate DNA collections of lawfully owed DNA samples, testing of these samples, and CODIS (Combined DNA Index System) uploads of DNA profiles for the purpose of resolving cold sexual assault cases associated with previously unsubmitted sexual assault kits.				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is for one-time expenditure. (\$10)	0	0	-10	-10
	TOTAL FOR CATEGORY 34	0	0	-10	-10
36	INMATE TRANSPORTATION The NDOC has an established Central Transportation Division to transport inmates as needed. There are three institutions with intake centers, one in the north and two in the south. Once an inmate goes through the intake center it is determined where they will be housed, and if necessary, they will then be transported to a specified facility. Inmates are transported within facilities for various reasons such as disruptive behavior, inmate protection, inmate reclassification, and medical reasons. When ordered by the court, inmates must be transported to various court houses. Central Transportation is responsible for all in-state and out-of-state transportation for extraditions and all costs associated with inmate transportation are recorded in this category and paid for with General Fund appropriations.				
6200	PER DIEM IN-STATE This adjustment is for one-time reimbursement through CARES CRF grant. (\$101)	0	0	-101	-101
7052	VEHICLE COMP & COLLISION INS This adjustment is schedule driven by NEBS and funds ongoing insurance for agency-owned vehicles.	0	0	435	435
7176	PROTECTIVE GEAR This adjustment is for one-time reimbursement through CARES CRF grant. (\$120)	0	0	-120	-120
7430	PROFESSIONAL SERVICES This adjustment is a one-time expenditure. (\$120)	0	0	479	479
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years. A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-302	-302
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is for one-time expenditures. (\$2,440)	0	0	357	357
7980	OPERATING LEASE PAYMENTS This adjustment is schedule driven by NEBS and funds ongoing leases for copy/scan/fax machines.	0	0	867	867
	TOTAL FOR CATEGORY 36	0	0	1,615	1,615
39	EMPLOYEE PHYSICAL COSTS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Department of Corrections has established Administrative Regulation 314 to ensure pre-hires and employees designated as peace officers receive a medical physical examination. The Medical Director is responsible to ensure positions working inside an institution complete a tuberculosis test in accordance with this administrative regulation. Following a conditional offer of employment, pre-hire candidates eligible for the heart/lung benefits are required, as a condition of employment, to submit to a baseline physical examination to determine the candidate's ability to perform the essential functions of the position with the Department. Following an offer of employment, pre-hire candidates assigned to work within an institution (and are not eligible for the heart/lung benefits) shall submit to a tuberculosis test. Employees eligible for the heart/lung benefits shall attend the required medical physical and follow-up as documented by the designated health care provider at the expense of the department. Employees working inside an institution, to include custody and non-custody, shall submit to an annual tuberculosis test. Employees designated as peace officers shall be offered contagious disease screening at the time of termination. Employee Physical costs are paid for primarily with General Fund appropriations which are offset by revenue received in RGL 4335 Employee Physical Reimbursements received for no show fees from employees who failed to attend or properly cancel their scheduled appointment.				
7000	OPERATING This adjustment recognizes the new rates for Staff Physicals less the NEBS schedule driven M150 adjustment GL 7385. New contract pricing for Staff Physicals was effective January 1, 2020. These new rates not reflected on the Staff Physicals schedule. Please see attached spreadsheet with the new contracted rates and amount of funding needed for SFY22 and SFY23. SFY22 \$4,716,865: Manual Staff Physicals calculated at the new rates (\$1,802,742) less NEBS Staff Physicals calculated at old rates \$2,914,123: M150 Adjustment. SFY23 \$4,718,541: Manual Staff Physicals calculated at the new rates (\$1,842,923) less NEBS Staff Physicals calculated at old rates \$2,875,618: M150 Adjustment. [See Attachment]	0	0	2,914,123	2,875,618
7187	MED/DENT SUPP - NON-CONTRACT-B This adjustment is for annual inmate & staff TB testing (TB solution) funds due to increase in cost of each dose. SFY20: \$5.08 each dose based on SFY18 SFY22/23: \$5.80 each dose based on SFY20 Please see attached spreadsheet for details. [See Attachment]	0	0	2,141	2,141
7385	STAFF PHYSICALS This adjustment is calculated based on the custody turnover of positions at each facility to identify need for the Panel 1 pre-hire physicals and based on the continuous service date for those over two years for the Panel 3 annual physicals. New contract pricing for Staff Physicals was effective January 1, 2020. These new rates not reflected on the Staff Physicals schedule. Please see GL 7000 for the additional M150 adjustment to fund for the new contract rate pricing. SFY22: \$1,802,742: NEBS Staff Physicals calculated at old rates (\$806,593) less Base \$996,149 M150 schedule driven adjustment SFY23: \$1,842,923: NEBS Staff Physicals calculated at old rates (\$806,593) less Base \$1,036,330 M150 schedule driven adjustment [See Attachment]	0	0	988,599	1,028,780
TOTAL FOR CATEGORY 39		0	0	3,904,863	3,906,539
58	ENERGY DIVISION The Energy Management Program is funded with General Fund appropriations and was created in state fiscal year 2011 to generate long term energy cost savings and maintain the savings currently realized through the statewide NDOC energy retrofit. This program is necessary in order to control and monitor energy usage, examine and propose solutions for greater energy efficiency, and maintain compliance with all governmental agencies. The NDOC has and established Administration Regulation 493 - Energy Conservation and this program falls under the umbrella of the Plant Operations Division.				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing annual software maintenance for Metrix4Emergency Bill Software. \$747.	0	0	747	747
7302	REGISTRATION FEES	0	0	356	356

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is schedule driven by NEBS and funds ongoing registration fees to attend the Association of Energy Engineers Energy Conference to stay current on changing technologies, codes and strategies in the Energy Industry and earn CEU's necessary for the Chief Engineer, Energy Efficiency Manager and the HVACR Specialist I in the Energy Section. Staff was not allowed to travel to the SFY20 conference due to the COVID-19 pandemic which cancelled all out of state travel. This funding is essential to continue staff to attend these conferences in future Biennium's. \$356.				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years. A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	255	255
TOTAL FOR CATEGORY 58		0	0	1,358	1,358
62	OUT OF STATE CONTRACT 79th Session 2017, Assembly Bill 518 - Sec. 46. Of the General Fund amounts appropriated to the Department of Corrections pursuant to section 20 of this act, \$4,785,000 in Fiscal Year 2017-2018 and \$6,351,000 in Fiscal Year 2018-2019, to fund the contract costs to provide housing for inmates out of state, are available for both Fiscal Year 2017-2018 and Fiscal Year 2018-2019, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon recommendation of the Governor.				
706B	CASELD DRVN - CONTRACTS - A This adjustment is schedule driven for out-of-state contract to house inmates. This contract was not renewed. (\$3,086,349)	0	0	-3,086,349	-3,086,349
TOTAL FOR CATEGORY 62		0	0	-3,086,349	-3,086,349
71	COUPON CONTROL This is a pass-through account and does not require General Fund Appropriation. Funds resulting from redemption of ducats (coupons) purchased by employees are transferred to the appropriate institutional budget accounts via this category. Employees pay a fifty-cent administration charge for each \$10 book of coupons, which pays for the printing costs. Revenue is deposited to this budget account via RGL 4562 - Ducat Sales and unexpended revenue is balanced forward to the next fiscal year.				
9380	DUCAT REDEMPTIONS Ducats are used by staff or retired staff to purchase services performed by inmates, for example laundry and dry cleaning services. Category 71 was established as a pass through for this purpose. This adjustment leaves \$5,000 authority in this line item, so transactions can continue to process until the actual balance forward work program is approved. \$5,000 less base (\$618) = \$4,382 offset by Revenue General Ledger 4562 Ducat Sales.	0	0	4,381	4,381
TOTAL FOR CATEGORY 71		0	0	4,381	4,381
93	RESERVE FOR REVERSION				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate reversion to General Fund pursuant to SB 553 section 10 = (\$4,629,283).	0	0	-4,629,283	-4,629,283
TOTAL FOR CATEGORY 93		0	0	-4,629,283	-4,629,283
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-4,588,174	-4,563,294
E228	EFFICIENCY & INNOVATION This request provides funding for a new unclassified role would provide the Director's Office with an incumbent position whose work capacity and focus would be to assist in developing and implementing performance initiatives, and providing strategic leadership, direction, guidance and consultation to multiple departmental operations, divisions, units and activities. The Chief of Staff position would provide the Director's Office with an incumbent position whose work capacity and focus would be to assist in developing and implementing performance initiatives, and providing strategic leadership, direction, guidance and consultation to multiple departmental operations, divisions, units and activities. Under the immediate administrative direction of the Director, the Chief of Staff will serve as a senior advisor and key contributor in fostering a culture within the department that aligns with and supports the mission, vision, Constitutional obligations and defined priorities of NDOC. Under the immediate administrative direction of the Director, Nevada Department of Corrections (NDOC), the Chief of Staff will serve as a senior advisor and key contributor in fostering a culture within the department that aligns with and supports the mission, vision, Constitutional obligations and defined priorities of NDOC. The incumbent will provide consultation and guidance for critical leadership support to NDOC infrastructure, to include institutions, facilities, and camps; and centralize operations. Additionally, the incumbent will serve as a liaison as requested by the Director in collaborative cross-departmental initiatives and projects.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The incumbent will serve as a member of the Director's Executive Staff. As such, he/she will play an integral role in several impactful areas to include, but not limited to strategic planning to improve processes for maximum clarity and efficiency and setting a tone for measuring performance effectively; assuming day-to-day responsibility for projects and tasks; inspiring an atmosphere of service, teamwork and accountability developing succession plans to cultivate and professionally develop new leaders by identifying unique human resources talent acquisition strategies and benchmarking external best practice staff training programs; fostering a culture of continuous improvement through service as a consultant to internal agencies, identifying opportunities to eliminate waste and development/implementation of consistent performance metrics throughout the department; ensuring effective and efficient internal operations implementing policies and procedures to protect the accuracy, compliance and application of departmental administrative regulations-spearheading working committees to review and implement plans relative to review of internal controls and service delivery methods.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	155,600	166,865
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	155,600	166,865
EXPENDITURE					
01	PERSONNEL				
	Personnel Services are primarily funded with General Fund appropriations and are offset by revenue received from the RGL 3583 State Criminal Alien Assistance Grant, RGL 4751 Transfers from Inmate Welfare Fund and RGL 4683 Transfer from Programs. As of Federal Fiscal Year 2018 the SCAAP grant was recommended for elimination.				
5100	SALARIES	0	0	98,807	131,743
5200	WORKERS COMPENSATION	0	0	1,641	857
5300	RETIREMENT	0	0	15,068	20,091
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,697	3,597
5800	UNEMPLOYMENT COMPENSATION	0	0	148	198
5840	MEDICARE	0	0	1,433	1,910
	TOTAL FOR CATEGORY 01	0	0	127,201	168,153
03	IN-STATE TRAVEL				
	In-state travel expenditures necessary to conduct non-training related business for the department and is funded with General Fund appropriations.				
6200	PER DIEM IN-STATE	0	0	1,170	1,202
	TOTAL FOR CATEGORY 03	0	0	1,170	1,202
04	OPERATING EXPENSES				
	Provides for operating supplies, printing, copying, telephone communication, postage, vehicle operation, certifications/inspections, lease payments, loan payments, contract payments, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents insurance. Operating Expenses are funded primarily with General Fund appropriations with some offsets from RGL 3583 Returned Check Charge, RGL 4201 Reimbursements for Inmate Records, RGL 4251 Gifts and Donations (place holder), RGL 4254 Miscellaneous Revenue from the Social Security Administration, Costco rebate, recycling credits and RGL 4697 Transfer from Prison Store for a portion of the interest income earned on the Prisoners Personal Property account, budget account 6090.				
7025	OPERATING SUPPLIES-E This line item provides funding for operating expenditures for one new Chief of Staff position.	0	0	102	102
7041	PRINTING AND COPYING - A This line item provides funding for operating expenditures for one new Chief of Staff position.	0	0	36	36
7043	PRINTING AND COPYING - B This line item provides funding for operating expenditures for one new Chief of Staff position.	0	0	97	97
7044	PRINTING AND COPYING - C This line item provides funding for operating expenditures for one new Chief of Staff position.	0	0	32	32

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7222	DATA PROCESSING SUPPLIES This line item provides funding for operating expenditures for one new Chief of Staff position.	0	0	206	203
7285	POSTAGE - STATE MAILROOM This line item provides funding for operating expenditures for one new Chief of Staff position.	0	0	53	53
7290	PHONE, FAX, COMMUNICATION LINE This line item provides funding for operating expenditures for one new Chief of Staff position.	0	0	721	721
7296	EITS LONG DISTANCE CHARGES This line item provides funding for operating expenditures for one new Chief of Staff position.	0	0	149	149
7460	EQUIPMENT PURCHASES < \$1,000 This line item provides funding for operating expenditures for one new Chief of Staff position.	0	0	585	0
7980	OPERATING LEASE PAYMENTS This line item provides funding for lease copier expenditures for one new Chief of Staff position.	0	0	225	225
TOTAL FOR CATEGORY 04		0	0	2,294	1,706
05	EQUIPMENT Equipment generally consists of large, costly, durable items that are not permanently attached to a structure and are funded with General Fund appropriations.				
8241	NEW FURNISHINGS <\$5,000 - A This line item provides funding for one executive desk unit for one new Chief of Staff position.	0	0	3,858	0
8360	AUTOMOBILES - NEW This line item provides funding for one new intermediate sedan for one new Chief of Staff position.	0	0	22,240	0
TOTAL FOR CATEGORY 05		0	0	26,098	0
26	INFORMATION SERVICES Category 26 is funded with General Fund appropriations and used to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7554	EITS INFRASTRUCTURE ASSESSMENT This line item provides funding for information technology assessments for one new Chief of Staff position.	0	0	277	277
7556	EITS SECURITY ASSESSMENT This line item provides funding for information technology assessments for one new Chief of Staff position.	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A This line item provides funding for computer software expenditures for one new Chief of Staff position.	0	0	330	0
8371	COMPUTER HARDWARE <\$5,000 - A This line item provides funding for computer hardware expenditures for one new Chief of Staff position.	0	0	1,579	0
TOTAL FOR CATEGORY 26		0	0	2,302	393
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	159,065	171,454
E300	SAFETY, SECURITY AND JUSTICE This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01. This Decision Unit eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this Decision Unit will roll into 44035/44036. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	5,202	5,202
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	5,202	5,202
EXPENDITURE					
01	PERSONNEL				
	Personnel Services are primarily funded with General Fund appropriations and are offset by revenue received from the RGL 3583 State Criminal Alien Assistance Grant, RGL 4751 Transfers from Inmate Welfare Fund and RGL 4683 Transfer from Programs. As of Federal Fiscal Year 2018 the SCAAP grant was recommended for elimination.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	5,202	5,202
	This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01. [See Attachment]				
	TOTAL FOR CATEGORY 01	0	0	5,202	5,202
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	5,202	5,202
E301	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.				
	This Decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this Decision Unit will roll into 44037/44038.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	3,061	3,061
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	3,061	3,061
EXPENDITURE					
29	AGENCY ISSUE UNIFORM ALLOWANCE				
	As a result of a NDOC's policy change, effective July 1, 2008 cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through category 01, Personnel Services was implemented. Uniform Allowance (non-personal items) for agency issued items and protective gear only is funded with General Fund appropriations.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,061	3,061
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.				
	[See Attachment]				
	TOTAL FOR CATEGORY 29	0	0	3,061	3,061
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	3,061	3,061
E302	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to items on the uniform allowance schedule for the Honor Guard, Category 29.				
	This Decision Unit eliminates the Thumb Drive Holster and adds the Holster w/hood guard. During the last budget cycle the NDOC had standardized the 5-11 ThumbDrive holster. In the past year as the agency was converting to this holster system, it was discovered that 5-11 had made the decision to stop manufacturing the left handed holster. Additionally, NDOC received reports that the 5-11 holster was already failing in various ways. One of the requirements that were set for a replacement was it had level 2 retention. After researching different manufacturers, speaking with NDOC firearms instructors NDOC selected the Safariland 6390 Mid-Ride Level 1 Retention Duty Holster. The addition of the Model 6008 Hood Guard and ALS guard makes this holster a level 2 retention holster. If approved this Decision Unit will roll into 44041 and 44042.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	544	544
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	544	544

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
29	AGENCY ISSUE UNIFORM ALLOWANCE As a result of a NDOC's policy change, effective July 1, 2008 cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through category 01, Personnel Services was implemented. Uniform Allowance (non-personal items) for agency issued items and protective gear only is funded with General Fund appropriations.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This request provides funding changes to items on the uniform allowance schedule for the Honor Guard, Category 29. [See Attachment]	0	0	544	544
TOTAL FOR CATEGORY 29		0	0	544	544
TOTAL EXPENDITURES FOR DECISION UNIT E302		0	0	544	544
E303	SAFETY, SECURITY AND JUSTICE This request provides funding changes to agency issue items on the uniform allowance for Central Transportation custody staff, Category 29. This Decision Unit eliminates the Thumb Drive Holster and adds the Holster w/hood guard. It was recently discovered that 5-11 had made the decision to stop manufacturing of the left handed holster. Additionally, NDOC started receiving reports that the 5-11 holster was already starting to fail in various ways. One requirements that were set for a replacement was that it had to have level 2 retention. After researching different manufacturers and speaking with NDOC firearms instructors, NDOC selected the Safariland 6390 Mid-Ride Level 1 Retention Duty Holster. The addition of the Model 6008 Hood Guard and ALS guard makes this holster a level 2 retention holster. If approved this Decision Unit will roll into 44051 and 44052. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	1,229	1,229
TOTAL REVENUES FOR DECISION UNIT E303		0	0	1,229	1,229
EXPENDITURE					
29	AGENCY ISSUE UNIFORM ALLOWANCE As a result of a NDOC's policy change, effective July 1, 2008 cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through category 01, Personnel Services was implemented. Uniform Allowance (non-personal items) for agency issued items and protective gear only is funded with General Fund appropriations.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This request provides funding changes to agency issue items on the uniform allowance for Central Transportation custody staff, Category 29. [See Attachment]	0	0	1,229	1,229
TOTAL FOR CATEGORY 29		0	0	1,229	1,229
TOTAL EXPENDITURES FOR DECISION UNIT E303		0	0	1,229	1,229
E304	SAFETY, SECURITY AND JUSTICE This request provides funding changes to agency issue items on the uniform allowance for the Inspector General Office staff, Category 29. This Decision Unit eliminates the Thumb Drive Holster and adds the Holster w/hood guard and Tactical Gloves. During the last budget cycle the NDOC had standardized the 5-11 ThumbDrive holster. In the past year as the agency was converting to this holster system, it was discovered that 5-11 had made the decision to stop manufacturing the left handed holster. Additionally, NDOC received reports that the 5-11 holster was already failing in various ways. One of the requirements that were set for a replacement was it had level 2 retention. After researching different manufacturers and speaking with NDOC firearms instructors, NDOC selected the Safariland 6390 Mid-Ride Level 1 Retention Duty Holster. The addition of the Model 6008 Hood Guard and ALS guard makes this holster a level 2 retention holster. The Inspector General's (IG) Office has a total of 19 Peace Officers. These Peace Officers are unique in that they are exposed to situations in the community (not just the institutions), where they are partnered with other Law Enforcement Agencies that perform duties that expose them to an industry where their safety is at risk whether it be the weather conditions that exist for surveillance to searching vehicles, offenders or assisting in an arrest. There are safety concerns that normal latex gloves simply cannot protect against. The addition of Tactical Gloves to the IG's uniform package will help to address these safety concerns as these gloves have a Kevlar slash-resistant palm liner to protect against sharp objects. If approved this Decision Unit will roll into 44071 and 44072. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	3,267	3,267

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	3,267	3,267
EXPENDITURE					
29	AGENCY ISSUE UNIFORM ALLOWANCE				
	As a result of a NDOC's policy change, effective July 1, 2008 cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through category 01, Personnel Services was implemented. Uniform Allowance (non-personal items) for agency issued items and protective gear only is funded with General Fund appropriations.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,267	3,267
	This request provides funding changes to agency issue items on the uniform allowance for the Inspector General Office staff, Category 29. [See Attachment]				
	TOTAL FOR CATEGORY 29	0	0	3,267	3,267
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	3,267	3,267

E550 TECHNOLOGY INVESTMENT REQUEST

This request provides funding to replace an existing technology solution, software product, and/or equipment solution currently in place and in use by the agency. Office365 is the application to be implemented in this funding request. This request includes one new IT Professional V recommended by EITS to manage the Office365 application.

To align with the governor's office directive that Enterprise IT Services manages all agency email, and to better represent the needs of Nevada Department of Corrections and to enhance the productivity of Corrections staff; it is in the best interest for the department to migrate the current Novell GroupWise email system onto the state's Office 365 solution. The directive to consolidate all agencies email onto the EITS email system was a mandated by the governor's office, and is still a standing mandate. Nevada Department of Corrections is in violation of this mandate if it fails to propose a solution to align itself with this mandate.

The security risk of not migrating off the current on-premise solution grows higher by the day. The GroupWise email server is internet facing and needs constant patching and maintenance to keep on top of exploits. A zero day attack on the GroupWise email server could potentially expose all of NDOC's email to hackers. Office 365 in the cloud provides its customers with a much higher level of security. For example Office 365 is patched and managed by Microsoft and is the first to receive security patches before they are released to the public.

In addition, the Novell software stack which includes GroupWise, has been bought and sold multiple times through the years, and is at risk of becoming a dead product. If this potential outcome were to happen, it would leave NDOC in a desperate situation, and this would require NDOC to seek emergency funds. This would be an embarrassing situation for the agency where it would need to explain why it has not already migrated to Office 365, per the governor's mandate. By implementing Office 365 this will better position NDOC for the future, and provide a path forward. Office 365 will also allow for a more modern system of collaboration and document management, which would allow employees to remotely work more efficiently, better supporting the agency during pandemics such as COVID-19.

GroupWise Mobile Mail used by executive staff on their phones has been a mediocre solution at best for NDOC employees, and would be eliminated and replaced with a much more robust solution provided with the Office 365 solution.

Office 365 includes Outlook and would replace GroupWise desktop client; Outlook being a more modern client used by almost everyone employed by the state of Nevada. It is better supported on Windows 10, and is much more user friendly. The R&D invested into Outlook far exceeds that of GroupWise, and shows in its stability and modern interface providing a higher level of productivity.

Smart21 will require all NDOC staff to have directory accounts with EITS, some of this cost will roll into O365.

[See Attachment]

REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	205,176	1,609,879
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	205,176	1,609,879

EXPENDITURE					
01	PERSONNEL				
	Personnel Services are primarily funded with General Fund appropriations and are offset by revenue received from the RGL 3583 State Criminal Alien Assistance Grant, RGL 4751 Transfers from Inmate Welfare Fund and RGL 4683 Transfer from Programs. As of Federal Fiscal Year 2018 the SCAAP grant was recommended for elimination.				
5100	SALARIES	0	0	77,972	104,901
5200	WORKERS COMPENSATION	0	0	1,479	857
5300	RETIREMENT	0	0	11,891	15,997
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,129	2,864

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	0	0	117	157
5840	MEDICARE	0	0	1,131	1,521
	TOTAL FOR CATEGORY 01	0	0	102,126	136,054
04	OPERATING EXPENSES				
	Provides for operating supplies, printing, copying, telephone communication, postage, vehicle operation, certifications/inspections, lease payments, loan payments, contract payments, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents insurance. Operating Expenses are funded primarily with General Fund appropriations with some offsets from RGL 3583 Returned Check Charge, RGL 4201 Reimbursements for Inmate Records, RGL 4251 Gifts and Donations (place holder), RGL 4254 Miscellaneous Revenue from the Social Security Administration, Costco rebate, recycling credits and RGL 4697 Transfer from Prison Store for a portion of the interest income earned on the Prisoners Personal Property account, budget account 6090.				
7025	OPERATING SUPPLIES-E This line item provides operation supplies for one new IT Professional V.	0	0	102	102
7041	PRINTING AND COPYING - A This line item provides Prison Industry printer for one new IT Professional V.	0	0	36	36
7043	PRINTING AND COPYING - B This line item provides metered copies from leased copy machines for one new IT Professional V.	0	0	97	97
7044	PRINTING AND COPYING - C This line item provides copy paper for one new IT Professional V.	0	0	32	32
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7222	DATA PROCESSING SUPPLIES This line item provides printer ink and toner for one new IT Professional V.	0	0	206	206
7285	POSTAGE - STATE MAILROOM This line item provides state mailroom postage for one new IT Professional V.	0	0	53	53
7290	PHONE, FAX, COMMUNICATION LINE This line item provides telephone costs for one new IT Professional V.	0	0	721	721
7296	EITS LONG DISTANCE CHARGES This line item provides long distance charges for one new IT Professional V.	0	0	149	149
7460	EQUIPMENT PURCHASES < \$1,000	0	0	585	0
7980	OPERATING LEASE PAYMENTS	0	0	225	225
	TOTAL FOR CATEGORY 04	0	0	2,294	1,709
05	EQUIPMENT				
	Equipment generally consists of large, costly, durable items that are not permanently attached to a structure and are funded with General Fund appropriations.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	INFORMATION SERVICES				
	Category 26 is funded with General Fund appropriations and used to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7211	MSA PROGRAMMER CHARGES	0	0	96,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	1,471,723
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,579	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	0	0	98,302	1,472,116
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	205,176	1,609,879

E551 TECHNOLOGY INVESTMENT REQUEST

This request provides funding to enhance and or upgrade an existing technology solution, software product, and/or equipment solution currently in place and in use by the agency for the current offender management system. The Nevada Department of Corrections (NDOC) is requesting to upgrade its current offender management system.

The current system uses hardware and software that will soon be unsupported, which could pose a security risk and put our production systems out of compliance. If we choose to stay on unsupported versions of Oracle, we will be required to pay additional extended support.

NDOC is a key element of the overall criminal justice system of the state, the current Nevada Offender Tracking Information System (NOTIS) is utilized by numerous law enforcement and court agencies within Nevada, as well as the Department of Public Safety, Office of the Attorney General, Parole Board, National Crime Information Center and the Federal Bureau of Investigations.

Our existing application has limitations on its functionality based on the technology and various 3rd party programs utilized by NOTIS are reaching end-of-life (EOL) and will no longer be supported. In FY 18-19, NDOC received TIN money to upgrade our production databases and application servers to Oracle 12, as we were way behind on upgrades and our version was going out of support.

The move to the next generation of NOTIS, safeguards against technological obsolescence, allowing the agency to utilize the most current, up-to-date technology available. The move to NextGen also serves to protect the state from increased support and operating costs associated with software product end-of-life. NextGen introduces features that optimize the capture of offender information and provide mechanisms that greatly enhance the ability of system users to locate and view critical offender detail, immediately.

NDOC will continue to evaluate and invest in NOTIS, which is a continuously evolving product that on occasion, we're forced to upgrade. Similar to Windows upgrades, there will be security risks due to the inability to upgrade the Oracle database. The Parole Board, Parole & Probation and approximately 20 interfaces will be vulnerable as well. Upgrading to Syscon's NextGen product will also allow us to depreciate our current "NOTIS Web" reporting module, which is based on outdated HTML page generation using PL/SQL technology (this is currently de-supported in its own shape and form. To overcome this, we had to tweak the database objects so that it's supported while taking a performance hit). Support of NOTIS Web is labor intensive and duplicative for the purpose of allowing department staff to output data into Excel and performing some data entry outside of the NOTIS. Our Systems Administrator has informed us that future upgrades to our Oracle database and applications servers may render NOTIS Web inoperable.

[See Attachment]

REVENUE

00

REVENUE

Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.

2501	APPROPRIATION CONTROL	0	0	1,716,816	472,992
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	1,716,816	472,992

EXPENDITURE

26

INFORMATION SERVICES

Category 26 is funded with General Fund appropriations and used to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.

7060	CONTRACTS	0	0	1,243,824	0
	This request funds contracted vendor services to migrate the NextGen upgrade in NOTIS. This request includes travel for the vendor.				
7211	MSA PROGRAMMER CHARGES	0	0	472,992	472,992
	This request funds one MSA consultant to provide software support for the implementation of the NextGen upgrade to NOTIS.				
	TOTAL FOR CATEGORY 26	0	0	1,716,816	472,992
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	1,716,816	472,992

E552 TECHNOLOGY INVESTMENT REQUEST

This request provides funding to replace an existing technology solution, software product, and/or equipment solution currently in place and in use by the agency. Nevada Department of Corrections (NDOC) is requesting to re-integrate Offender Sentence Management (OSM) back into NOTIS.

OSM is our department's mission critical application that uses a sentence calculation feature that automates, to a limited extent, the calculation and adjustment of important dates associated with an offender's sentence(s). OSM was built in-house utilizing advanced Java technology, which no current NDOC employee has skills to support and NDOC will be unable to manage offender sentences as mandated by the State of Nevada. NDOC has no meaningful capacity to manually calculate offender sentences. OSM has many limitations and has proven to require the utilization of both internal and external resources in order to continue to function with the critical sentence calculation process. The current sentence calculation is run once every month and is now getting out of control and with very limited or no visibility (the most important being the unavailability of the system during this calculation, which is averaging 20 hours per run). When NDOC originally purchased an Offender Management System (OMS) in 2005, it paid the license for and implemented a module of that software program that provided sentence calculation and accounting functionality.

Implementing the sentence calculation and accounting feature within NOTIS ensures consistency in the administration of ALL offender sentences within the state. The real-time calculation of offender sentences and accounting associated with these sentences permits effective and timely analysis of offender populations within the state and supports early/proactive identification of offenders eligible for parole or suitable for community transition activities, such as transfers to less secure facilities and community based housing.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Integrating our currently unsupported OSM back into NOTIS will provide us with the critical vendor programming support 24x7 needed to ensure that our department can continue to calculate offender sentences as per state law and the ability to make time-sensitive changes to the sentence calculation algorithm based on new legislation and changes to NDOC policies and procedures, and generate and update sentences calculations in real-time. Furthermore, with OSM tightly embedded within NOTIS, our system can be proactive in driving sentence-dependent business processes. For example, when an offender's sentence length/status changes, a trigger can be developed that automatically sends a message to our Classification personnel identifying that a re-classification is required. Additionally, when an offender is involved in an incident that involves the loss of good time credits, these credits can be removed, and the sentence recalculated automatically. Each of these common examples serve to illustrate the elimination of manual processes and the prevention of possible transcription errors. It will also allow us to depreciate secondary databases, application servers and several data interfaces, reducing labor intensive maintenance and extraneous processes currently used to synchronize OSM to NOTIS. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	963,728	472,992
	TOTAL REVENUES FOR DECISION UNIT E552	0	0	963,728	472,992
EXPENDITURE					
26	INFORMATION SERVICES				
	Category 26 is funded with General Fund appropriations and used to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7060	CONTRACTS This request funds contracted vendor services to re-integrate Offender Sentence Management (OSM) back into NOTIS.	0	0	490,736	0
7211	MSA PROGRAMMER CHARGES This request funds one MSA consultant for software support with the re-integration of Offender Sentence Management (OSM) back into NOTIS.	0	0	472,992	472,992
	TOTAL FOR CATEGORY 26	0	0	963,728	472,992
	TOTAL EXPENDITURES FOR DECISION UNIT E552	0	0	963,728	472,992
E806	CLASSIFIED POSITION CHANGES				
	This decision unit requests the reclassification of a vacant Personnel Officer 2, PCN 0316, to an Administrative Services Officer (ASO) 2. Due to a departmental realignment, Fiscal Services Division lost an ASO 2 position. This loss has the potential to adversely impact the Division's ability to ensure a continuity of fiscal related programs, projects and obligations are met in a timely manner without disruptions. In order to effectively mitigate these circumstances, the subject position shall abandon Personnel Officer 2 functions and assume duties and responsibilities expressed in the classification specification and concepts for Administrative Services Officer 2, Grade 39. Under general direction of the Chief of Fiscal Services, (Administrative Services Officer 4, PCN 0315), the incumbent shall perform a myriad of fiscal, purchasing and reporting related duties to include; but aren't limited to development and maintenance of policies and procedures; oversee department Accounting unit and provide technical guidance to existing department Accountant II position (PCN 0008, B/A 3710), manage and provide guidance to the department Purchasing Unit and supervise five Purchasing positions, lead and manage the department fiscal and administrative reporting obligations that are distributed frequently to the Executive Branch, Legislative Branch and other Governmental entities, fiscal and budgetary administration and data oversight for the department; detailed cost analysis, budget expenditure projections, purchasing, contracts negotiation and administration; and the establishment of internal control procedures; and policy and administrative decision making in response to changing regulatory requirements. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	36,124	32,971
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	36,124	32,971
EXPENDITURE					
01	PERSONNEL				
	Personnel Services are primarily funded with General Fund appropriations and are offset by revenue received from the RGL 3583 State Criminal Alien Assistance Grant, RGL 4751 Transfers from Inmate Welfare Fund and RGL 4683 Transfer from Programs. As of Federal Fiscal Year 2018 the SCAAP grant was recommended for elimination.				
5100	SALARIES	0	0	30,222	27,603

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	0	0	-17	-38
5300	RETIREMENT	0	0	4,609	4,210
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	825	754
5800	UNEMPLOYMENT COMPENSATION	0	0	46	41
5840	MEDICARE	0	0	439	401
TOTAL FOR CATEGORY 01		0	0	36,124	32,971
04	OPERATING EXPENSES				
	Provides for operating supplies, printing, copying, telephone communication, postage, vehicle operation, certifications/inspections, lease payments, loan payments, contract payments, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents insurance. Operating Expenses are funded primarily with General Fund appropriations with some offsets from RGL 3583 Returned Check Charge, RGL 4201 Reimbursements for Inmate Records, RGL 4251 Gifts and Donations (place holder), RGL 4254 Miscellaneous Revenue from the Social Security Administration, Costco rebate, recycling credits and RGL 4697 Transfer from Prison Store for a portion of the interest income earned on the Prisoners Personal Property account, budget account 6090.				
7050	EMPLOYEE BOND INSURANCE This line item provides funding for employee bond insurance through Risk Management.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT This line item provides funding for self-insured liability (tort) claims through the Attorney General' office.	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
	Category 26 is funded with General Fund appropriations and used to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7554	EITS INFRASTRUCTURE ASSESSMENT This line item provides funding for information technology assessments.	0	0	0	0
7556	EITS SECURITY ASSESSMENT This line item provides funding for information technology assessments.	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E806		0	0	36,124	32,971
E878	SUPPLEMENTAL APPROPRIATIONS				
	This funding provides in-state and out-of-state travel in inmate transportation for the return of 100 inmates from Eloy, Arizona to NDOC. This request includes per diem, fuel, and vehicle maintenance for three round trips in December 2020 from Eloy, Arizona to High Desert State Prison, Indian Springs, Nevada. With the approval of AB3 of the 31st Special Session, Sec. 46. Section 39 of chapter 544, Statutes of Nevada 2019, NDOC identified \$1,450,000 to fund the contract costs to provide housing for inmates out of state, are available for both Fiscal Year 2019--2020 and Fiscal Year 2020-2021. This budget reduction is a result from the return of 100 out of state inmates during the month of December 2020. The 2019 Legislature provided contract funding in 3710-62 for the incarceration of NDOC inmates in an out of state facility through the 20/21 Biennium, with no intent of returning the inmate population in SFY21. As a result, SFY21 has \$0 budgeted for transportation funding to return the 100 out of state inmates during SFY21 in either the Directors Office or SDCC budgets. This request provides out of state travel of three round trips from High Desert State Prison (HDSP) to Saguaro Correctional Center, Eloy, AZ. Each trip will require one Correctional Sergeant and five Correctional Officers who will drive to Eloy, AZ stay overnight and return to HDSP the next day with approximately 33 inmates each trip.				
	In-State travel costs are included in the funding request due to these inmates are higher classification inmates that are more violent and associated with strategic threat groups (STG). With the restrictions of each institution and the increasing number of STGs, these inmates will be relocated to the appropriate institutions once back at NDOC. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	26,946	0
	TOTAL REVENUES FOR DECISION UNIT E878	0	0	26,946	0
EXPENDITURE					
36	INMATE TRANSPORTATION				
	The NDOC has an established Central Transportation Division to transport inmates as needed. There are three institutions with intake centers, one in the north and two in the south. Once an inmate goes through the intake center it is determined where they will be housed, and if necessary, they will then be transported to a specified facility. Inmates are transported within facilities for various reasons such as disruptive behavior, inmate protection, inmate reclassification, and medical reasons. When ordered by the court, inmates must be transported to various court houses. Central Transportation is responsible for all in-state and out-of-state transportation for extraditions and all costs associated with inmate transportation are recorded in this category and paid for with General Fund appropriations.				
6100	PER DIEM OUT-OF-STATE This funding provides out-of-state travel in inmate transportation for the return of 100 inmates from Eloy, Arizona to NDOC. This request includes per diem, fuel, and vehicle maintenance for three round trips in December 2020 from Eloy, Arizona to High Desert State Prison, Indian Springs, Nevada.	0	0	15,496	0
6200	PER DIEM IN-STATE This funding provides in-state travel in inmate transportation for the return of 100 inmates from Eloy, Arizona to NDOC.	0	0	11,450	0
	TOTAL FOR CATEGORY 36	0	0	26,946	0
	TOTAL EXPENDITURES FOR DECISION UNIT E878	0	0	26,946	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	36,159,258	31,960,191	41,564,214	41,725,799
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	36,159,258	31,960,191	41,567,679	41,730,388

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

The Nevada Department of Correction's (NDOC) Programs Division incorporates nationally recognized risk-needs assessments during the intake and classification process to provide evidence-based psycho-educational programming, substance abuse treatment, re-entry, and transitional services. In addition, the division provides religious services, vocational training, counseling and therapy for inpatient/outpatient mental health issues, educational liaison services with local school districts, and special needs programs (for youth, aging, etc.); the Programs Division has also formed a partnership with local community colleges to offer post-secondary education opportunities. Programs Division professional staff includes mental health counselors, psychologists, social workers, substance abuse counselors, caseworkers, program officers, chaplains, and support staff. In addition to the services provided by our staff, there are approved volunteers who provide religious, 12-step, and other voluntary programming appropriate for inmate participation and growth. The division's inmate programs are funded in part by grants obtained by the NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's inmates that will assist in their preparation for successful reintegration into our communities. Statutory Authority: NRS 209.4887.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 105 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	8,678,287	8,805,647	9,367,621	9,626,021
2510	REVERSIONS	-82,761	0	0	0
2516	BUDGETARY TRANSFERS	-1,156,910	0	0	0
3505	SCA STRATEGIC PLAN REIMBURSEMENT Year 1 - Stopping the Revolving Door: Nevada Strategic Recidivism Reduction Plan, year 2 - Nevada Statewide Adult Recidivism Reduction Plan and year 3 - Nevada State Recidivism Reduction Plan for Medium to High Risk federal grant expires September 30, 2021 and provided 100% of the funding for category 22.	217,379	0	217,379	217,379
3506	FEDERAL RECEIPTS-F Nevada's Statewide Employment Strategic Planning Program for Returning Citizens expired September 30, 2020 and provided 100% of the funding for category 25.	33,655	0	33,655	33,655
4251	GIFTS AND DONATIONS This is revenue received from donations for the Senior Care Program aka "True Grit." Funds expenditures through Category 14.	0	100	0	0
4254	CHAPEL DONATIONS This revenue consists of donations received by various Institutional Chapels to purchase religious materials or to make Chapel improvements. Funds expenditures through category 19.	0	1,000	0	0
4661	TRANS FROM EDU SUBGRANT-YOP Federal Title I Part D Youthful Offender Program grant funds transferred from the Nevada Department of Education to provide continuing education and skills training necessary for the Nevada Department of Corrections (NDOC) inmates to successfully reintegrate into the community upon release from NDOC. This grant provides 100% of the funding for Category 21 - Youthful Offender Grant. This grant does not have match or maintenance of efforts requirements.	374,266	0	374,266	374,266
4663	TRANSFER FROM CARES CRF	50,061	0	50,061	50,061
4669	TRANSFER FROM VETERAN'S SERVICES Transfer from Veteran's Services to receive a one-time grant to purchase armed services flags and wall emblems in two Veteran's Services Units at High Desert State Prison offset to category 20.	2,000	0	2,000	2,000
4705	TRANS FROM PUBLIC SAFETY This revenue is for reimbursement of expenses associated with the Residential Substance Abuse Treatment (RSAT) program. The Department of Public Safety (DPS) applies for the RSAT grant on behalf of the Nevada Department of Corrections (NDOC). This is a formula grant awarded annually from the DPS and passed through to the NDOC. Expenditure categories 01 and 11. The RSAT 17 grant is set to expire in state fiscal year 2021. The RSAT 18 grant award continue to fund one Substance Abuse Counselor (SAC) 3 and one SAC 2 at 75% federal funds with a 25% state match, funded through the Inmate Welfare Account (IWA). The RSAT 19 grant provides funding to continue funding one SAC3 and adds one new SAC2 for a total of two SAC2 positions in SFY 23. The required 25 percent match is provided through a transfer from budget account 3763, IWA, category 70, Transfer to Correctional Programs budget account 3711 - RGL 4751. The RSAT grant has no maintenance of effort reporting requirements. The Grant Match Summary report is attached to show this grant is in compliance. [See Attachment]	107,121	119,206	157,934	386,437
4751	TRANSFER FROM INMATE WELFARE This revenue is match for expenses for NDOC Substance Abuse programs. Expenditures recorded in categories 11 and 12 along with twenty Substance Abuse program positions of which eighteen are matched at 25% and two are paid at 100% by a transfer from the Inmate Welfare Account (IWA), budget account 3763, category 70. Please find attached Grant Match Summary report to show this revenue includes a transfer for purposes of providing the 25% match requirement for the RSAT grant. [See Attachment]	416,423	513,277	540,610	636,821

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT B000	8,639,521	9,439,230	10,743,526	11,326,640
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,445,644	6,925,570	6,953,667	7,394,739
5200	WORKERS COMPENSATION	76,585	91,757	91,819	96,989
5300	RETIREMENT	1,036,088	1,241,570	1,261,723	1,341,883
5400	PERSONNEL ASSESSMENT	28,376	28,240	29,316	29,316
5420	COLLECTIVE BARGAINING ASSESSMENT	486	0	486	486
5500	GROUP INSURANCE	721,625	987,000	987,000	1,024,600
5700	PAYROLL ASSESSMENT	9,540	9,275	9,629	9,629
5750	RETIRED EMPLOYEES GROUP INSURANCE	127,439	189,073	189,841	201,881
5800	UNEMPLOYMENT COMPENSATION	8,307	10,738	10,428	11,105
5810	OVERTIME PAY	4,206	0	4,206	4,206
	Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.				
5840	MEDICARE	77,414	100,419	100,829	107,224
5880	SHIFT DIFFERENTIAL PAY	292	0	292	292
	NAC 284.210 Differential rate of pay for a qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.				
5881	REMOTE AREA DIFFERENTIAL PAY	14,715	19,110	14,715	14,715
	NRS 209.183 Travel expenses \$7.50 per day in addition to his or her regular salary, each person employed by the Department of Corrections at the Southern Nevada Correctional Center, the Southern Desert Correctional Center, the Indian Springs Conservation Camp (Three Lakes Valley Conservation Camp), the correctional institution identified as the Men's Prison No. 7 in chapter 656, Statutes of Nevada 1995, and chapter 478, Statutes of Nevada 1997 (High Desert State Prison), or the Jean Conservation Camp if his or her residence is more than 25 miles from the respective institution or facility. A person employed by the NDOC begins employment on or after July 1, 2011, is not eligible to receive compensation for travel expenses.				
5904	VACANCY SAVINGS	0	-477,159	0	0
	Pursuant to formula provided by the Executive Budget Office.				
5960	TERMINAL SICK LEAVE PAY	10,656	0	10,656	10,656
	Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.				
5970	TERMINAL ANNUAL LEAVE PAY	29,642	0	29,642	29,642
	Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.				
	TOTAL FOR CATEGORY 01	7,591,015	9,125,593	9,694,249	10,277,363
02	OUT-OF-STATE TRAVEL				
	Out-of-state travel expenditures for non-training related business such as correctional and educational conferences and is funded with General Fund appropriations.				
6100	PER DIEM OUT-OF-STATE	1,313	2,912	1,313	1,313
	Payments made to employees as an allowance for meals, lodging and incidentals while traveling.				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	205	0	0
	Charges for commercial rental vehicles used for Out-of-State travel through Motor Pool.				
6120	AUTO MISC OUT-OF-STATE	0	37	0	0
6130	PUBLIC TRANS OUT-OF-STATE	41	89	41	41
	Costs of transportation including taxicabs, limousine service, buses, railroads, rented vehicles and other forms of transportation associated with travel.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	340	0	0
6150	COMM AIR TRANS OUT-OF-STATE Transportation out of state via commercial airlines.	444	608	444	444
TOTAL FOR CATEGORY 02		1,798	4,191	1,798	1,798
03	IN-STATE TRAVEL In-state travel expenditures necessary to conduct non-training related business for the department and is funded with General Fund appropriations.				
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	3,065	4,405	3,065	3,065
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel.	954	777	954	954
6215	NON-FS VEHICLE RENTAL IN-STATE Charges paid to the Fleet Services Division for outside rental vehicles used for in-state travel.	559	292	559	559
6222	AUTO MISC - IN-STATE-B Reimbursement of airport parking costs associated with the use of an agency vehicle. (Receipts are required)	18	0	18	18
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	74	88	74	74
6250	COMM AIR TRANS IN-STATE Air transportation on commercial airlines only.	2,744	3,264	2,744	2,744
TOTAL FOR CATEGORY 03		7,414	8,826	7,414	7,414
04	OPERATING This category is funded by RGL 2501 General Fund to provide operating supplies, instructional supplies and miscellaneous expenses for Program Administration and Mental Health Services.				
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners.	3,095	5,042	3,095	3,095
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Includes business cards, instructional materials, and forms.	3,669	16	3,669	3,669
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the copy limit has been reached.	929	681	929	929
7044	PRINTING AND COPYING - C Charges for paper used in the copy machines.	2,091	2,092	2,091	2,091
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	396	317	329	329
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).	9,162	8,974	9,317	9,317
7222	DATA PROCESSING SUPPLIES Cost of purchasing replacement ink cartridges, toner cartridges, and maintenance kits for printers.	5,283	5,274	5,283	5,283
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room.	476	373	476	476
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	0	18	0	0
7291	CELL PHONE/PAGER CHARGES	584	835	584	584

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Monthly cell phone service for the Psychologist III - Quality Assurance Manager for Behavioral Services.				
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges paid to EITS.	0	21	0	0
7301	MEMBERSHIP DUES Cost of dues for membership in professional organizations or associations.	0	246	0	0
7302	REGISTRATION FEES Cost of registration for meetings, conventions and for tuition charges.	2,700	1,435	2,700	2,700
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Reimbursement of dues/registration that an employee paid for themselves.	385	816	385	385
7320	INSTRUCTIONAL SUPPLIES Cost of instructional aids which are used in workshops or training seminars.	12,806	14,767	12,806	12,806
7370	PUBLICATIONS AND PERIODICALS Cost of books, reference manuals, magazines and subscriptions, etc.	1,939	430	1,939	1,939
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	4,288	3,043	4,288	4,288
7771	COMPUTER SOFTWARE <\$5,000 - A Restocking charge for the return of software. Expense eliminated in an M150 adjustment.	27	0	27	27
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	5,986	6,192	5,986	5,986
	TOTAL FOR CATEGORY 04	53,816	50,572	53,904	53,904
05	EQUIPMENT This category is funded by RGL 2501 General Fund to provide new positions approved with new furnishings.				
8241	NEW FURNISHINGS <\$5,000 - A Cost to provide new employees with office furniture.	16,681	0	16,681	16,681
	TOTAL FOR CATEGORY 05	16,681	0	16,681	16,681
11	RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT This category is funded by a combination of RGL 4705 Transfer from Public Safety (75%) and RGL 4751 Transfer from Inmate Welfare Account (IWA) (25%). The Department of Public Safety (DPS) applies for the Residential Substance Abuse Treatment (RSAT) grant on behalf of the Nevada Department of Corrections (NDOC). This is a formula grant awarded annually from the DPS and passed through to the NDOC with matching funds being provided by the IWA. It should be noted that past grant awards had a General Fund component in the Personnel Services category. The FFY 16/17 RSAT award and going forward no longer has GF match.				
6100	PER DIEM OUT-OF-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	8,624	3,127	8,624	8,624
6130	PUBLIC TRANS OUT-OF-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rented vehicles and other forms of transportation associated with travel.	393	14	393	393
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	200	48	200	200
6150	COMM AIR TRANS OUT-OF-STATE Transportation out of state via commercial airlines.	6,044	1,597	6,044	6,044
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	7,901	2,714	7,901	7,901
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel.	1,107	444	1,107	1,107
6215	NON-FS VEHICLE RENTAL IN-STATE	625	0	625	625

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges for commercial rental vehicles used for In-State travel through Motor Pool. (Receipts are required)				
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in travel status. (Receipts are required)	0	10	0	0
6222	AUTO MISC - IN-STATE-B Reimbursement of airport parking costs associated with the use of an agency vehicle. (Receipts are required)	0	20	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	553	128	553	553
6250	COMM AIR TRANS IN-STATE Air transportation on commercial airlines only.	7,503	3,760	7,503	7,503
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners.	2,030	5,099	2,030	2,030
7044	PRINTING AND COPYING - C Charges for paper used in the copy machines.	601	0	601	601
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables.	840	0	840	840
7075	MED/HEALTH CARE CONTRACTS UA/Synthetic substance abuse drug testing	3,565	0	3,565	3,565
7222	DATA PROCESSING SUPPLIES Cost of materials, supplies and charges that cannot logically be charged to other EDP ledgers. Includes surge suppressors.	1,480	0	1,480	1,480
7302	REGISTRATION FEES Cost of registration for meetings, conventions and for tuition charges.	10,990	0	10,990	10,990
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Reimbursement of dues/registration that an employee paid for themselves.	3,166	8,005	3,166	3,166
7320	INSTRUCTIONAL SUPPLIES Cost of instructional aids which are used in workshops, classes or training seminars.	588	0	588	588
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	3,936	2,306	3,936	3,936
TOTAL FOR CATEGORY 11		60,146	27,272	60,146	60,146

12 SUBSTANCE ABUSE PROGRAMS

This category is funded by RGL 2501 General Fund (75%) with an offset from RGL 4751 Transfer from the Inmate Welfare Account (IWA) (25%). These costs are associated with Substance Abuse Treatment programs. The program began as two Residential Substance Abuse Treatment (RSAT) units at Southern Desert Correctional Center (SDCC) with a grant. RSAT funding was reduced and the program was combined into one unit (200 inmates). When RSAT funding continued to decline, the 2007 Legislature approved it's continuation in Decision Unit E375. The northern program began as a RSAT unit operating the 172 bed unit at Warm Springs Correctional Center (WSCC) with a grant. The 2007 Legislature approved it's continuation in Decision Unit E377.

In the 2020-21 biennium both Substance Abuse south and north (category 13) were combined together and Substance Abuse Program expenditures are now tracked in one category.

6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	684	1,566	684	684
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel.	0	226	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE Charges paid to the Fleet Services Division for outside rental vehicles used for in-state travel.	0	116	0	0
6220	AUTO MISC - IN-STATE	0	11	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	0	42	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE Air transportation on commercial airlines only.	0	1,636	0	0
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners.	3,005	2,611	3,005	3,005
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Includes business cards, instructional materials, and forms.	3,928	1,873	3,928	3,928
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the copy limit has been reached.	1,313	1,524	1,313	1,313
7044	PRINTING AND COPYING - C Charges for paper used in the copy machines.	1,156	1,135	1,156	1,156
7074	HARDWARE LICENSE/MNT CONTRACTS Scanner maintenance agreement. Equipment originally purchased with RSAT14 funds.	797	0	797	797
7075	MED/HEALTH CARE CONTRACTS Contracts for Medical and Health Care	0	135	0	0
7222	DATA PROCESSING SUPPLIES Cost for replacement ink cartridges, toner cartridges, and maintenance kits for printers.	7,714	7,039	7,714	7,714
7290	PHONE, FAX, COMMUNICATION LINE	2,702	2,296	2,702	2,702
7296	EITS LONG DISTANCE CHARGES	1,292	1,237	1,292	1,292
7320	INSTRUCTIONAL SUPPLIES Cost of instructional aids for inmates which are used in workshops, classes or training seminars and may include films, multiple reference books, cleaning items or any other supply that can appropriately be classified as a training item. Includes achievement awards.	13,596	14,558	13,596	13,596
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	3,594	3,367	3,594	3,594
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	4,066	4,066	4,066	4,066
TOTAL FOR CATEGORY 12		43,847	43,438	43,847	43,847
13	SUBSTANCE ABUSE PROGRAMS NORTH This category is funded by RGL 2501 General Fund (75%) with an offset from RGL 4751 Transfer from the Inmate Welfare Account (IWA) (25%). These costs are associated with Substance Abuse Treatment North (SANO) programs located in northern institutions. The program began as a Residential Substance Abuse Treatment (RSAT) unit operating the 172 bed unit at Warm Springs Correctional Center (WSCC) with a grant. When RSAT funding continued to decline, the 2007 Legislature approved it's continuation in Decision Unit E377.				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	0	0	0	0
TOTAL FOR CATEGORY 13		0	0	0	0
14	SENIOR CARE PROGRAM This category is funded by RGL 4251 Gifts and Donations and is used to expend outside donations received in support of the Senior Care Program (aka True Grit) located at the Northern Nevada Correctional Center (NNCC).				
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners.	0	100	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 14	0	100	0	0
15	GOING HOME PREPARED				
	This category is funded by RGL 2501 General Fund supporting the Going Home Prepared Program. Services provided include the following: processing birth certificate applications; processing Social Security replacement card applications; assisting inmates with halfway house placement and applications; processing and assisting inmates with release planning; teaching re-entry classes (such as New Beginnings, SMART Choices, Family Reunification, Path to Success, etc.); face to face or written communications with inmates; distributing Community Resource Guides to inmates upon release; and assisting Community Partners that enter the facilities.				
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	3,910	3,220	3,910	3,910
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel.	361	118	361	361
6215	NON-FS VEHICLE RENTAL IN-STATE Charges paid to the Fleet Services Division for outside rental vehicles used for in-state travel.	337	404	337	337
6230	PUBLIC TRANSPORTATION IN-STATE Costs of transportation including taxicabs, limousine service, buses, railroads, rented vehicles and other forms of transportation associated with travel.	0	19	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	407	65	407	407
6250	COMM AIR TRANS IN-STATE Air transportation on commercial airlines only.	2,058	2,387	2,058	2,058
7021	OPERATING SUPPLIES-A Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, shower mats, culinary hand soap, paper towels, bug spray, seat covers, and other materials used for maintaining clean and sanitary conditions in the institutions.	159	0	159	159
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners.	5,990	3,127	5,990	5,990
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Includes business cards, instructional materials, and forms.	3,869	12,023	3,869	3,869
7043	PRINTING AND COPYING - B Cost for excess metered per-copy charge for copy machines.	5	0	5	5
7044	PRINTING AND COPYING - C Charges for paper used in the copy machines.	1,352	1,769	1,352	1,352
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables.	22,919	24,897	22,919	22,919
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Nevada Division of Veterans Services wall emblems.	345	0	345	345
7176	PROTECTIVE GEAR	2	0	2	2
7222	DATA PROCESSING SUPPLIES Cost for replacement ink cartridges, toner cartridges, and maintenance kits for printers.	5,843	9,890	5,843	5,843
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc., for staff and administrative use.	0	7	0	0
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, batteries, blue tooth devices, and accessories provided to staff to use in the course of the assigned duties.	527	632	527	527
7296	EITS LONG DISTANCE CHARGES	612	649	612	612

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7301	MEMBERSHIP DUES Monthly long distance charges paid to EITS. Cost of dues for membership in professional organizations or associations.	45	45	45	45
7302	REGISTRATION FEES Cost of registration for meetings, conventions and for tuition charges.	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES Cost of instructional aids for inmates which are used in workshops, classes or training seminars and may include films, multiple reference books, cleaning items or any other supply that can appropriately be classified as a training item. Includes GED certificates and achievement awards.	49,396	41,854	49,396	49,396
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	2,555	1,862	2,555	2,555
7950	RENT SUBSIDY This general ledger number is used for Housing Allowance for Inmates as part of their re-entry plan.	26,800	29,900	26,800	26,800
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	2,372	1,834	2,372	2,372
TOTAL FOR CATEGORY 15		129,864	134,702	129,864	129,864
19	CHAPEL DONATIONS This category is funded by RGL 4254 Chapel Donations and is used to expend donations received by various Institutional Chapels to purchase religious materials or to make Chapel improvements.				
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners.	0	1,000	0	0
TOTAL FOR CATEGORY 19		0	1,000	0	0
20	NDOC VETERANS SERVICES UNIT This category was established to expend a one-time grant from Veteran's Services in the form of a transfer offset to revenue general ledger 4669.				
7120	ADVERTISING & PUBLIC RELATIONS The Nevada Department of Corrections was given a grant of \$2,000 on 18 September, 2019 in order to purchase Flags and Emblems for the Veterans Service Units being stood up at High Desert State Prison.	2,000	0	2,000	2,000
TOTAL FOR CATEGORY 20		2,000	0	2,000	2,000
21	YOUTHFUL OFFENDER GRANT Federal Title I Part D Youthful Offender Program grant funds transferred from the Nevada Department of Education to provide continuing education and skills training necessary for the Nevada Department of Corrections (NDOC) inmates to successfully reintegrate into the community upon release from NDOC. This category is funded 100 percent with federal funds reference RGL 4661 - Transfer from Education.				
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables.	77,014	0	77,014	77,014
8603	CLARK CO SCHOOL DISTRICT Reference RGL 3581 Federal Title I Part D Youthful Offender Program grant funds transferred from the NDE for reimbursement of expenditures to Clark County School District.	194,322	0	194,322	194,322
8614	PERSHING CO SCHOOL DISTRICT Reference RGL 3581 Federal Title I Part D Youthful Offender Program grant funds transferred from the NDE for reimbursement of expenditures to Pershing County School District.	94,938	0	94,938	94,938
9116	TRANS TO CORRECTIONS Transfer 7 percent of the salary costs for the Budget Analyst III assigned to managing the fiscal component of the Youthful Offender grant transferred to the Director's Office budget account 3710.	7,992	0	7,992	7,992
TOTAL FOR CATEGORY 21		374,266	0	374,266	374,266

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
22	STATEWIDE RECIDIVISM REDUCTION				
	Nevada Statewide Adult Recidivism Reduction Strategic Plan federal grant expires September 30, 2021 and provided 100 percent of the funding for this category.				
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	2,024	0	2,024	2,024
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop.	470	0	470	470
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables.	199,605	0	199,605	199,605
7211	MSA PROGRAMMER CHARGES Master Service Agreement programmer charges	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES Cost of instructional aids for inmates which are used in workshops, classes or training seminars and may include films, multiple reference books, cleaning items or any other supply that can appropriately be classified as a training item.	15,280	0	15,280	15,280
TOTAL FOR CATEGORY 22		217,379	0	217,379	217,379
25	ADULT REENTRY AND EMPLOYMENT				
	Nevada's Statewide Employment Strategic Planning Program for Returning Citizens federal grant expires September 30, 2021 and provided 100 percent of the funding for this category.				
7060	CONTRACTS Negotiated rates for contracts approved by State Purchasing or NDOC. This includes preventive maintenance, pest exterminating contracts and document destruction/shred service.	31,573	0	31,573	31,573
7460	EQUIPMENT PURCHASES < \$1,000	620	0	620	620
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,462	0	1,462	1,462
TOTAL FOR CATEGORY 25		33,655	0	33,655	33,655
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	29,668	29,043	30,148	30,148
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	12,428	12,168	12,631	12,631
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Cost to provide new employees with a computer set up.	6,052	0	6,052	6,052
TOTAL FOR CATEGORY 26		48,148	41,211	48,831	48,831
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	1,124	2,325	1,124	1,124
TOTAL FOR CATEGORY 87		1,124	2,325	1,124	1,124

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Reference Work Program C48958 in which an RSAT grant reconciliation indicated that the \$8,307 in General Fund match that was approved for match was no longer needed due to an updated grant award. The funds not needed for match were reverted in this line item expenditure.	58,368	0	58,368	58,368
TOTAL FOR CATEGORY 93		58,368	0	58,368	58,368
TOTAL EXPENDITURES FOR DECISION UNIT B000		8,639,521	9,439,230	10,743,526	11,326,640
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	1,201	1,201
TOTAL REVENUES FOR DECISION UNIT M100		0	0	1,201	1,201
EXPENDITURE					
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	1,201	1,201
TOTAL FOR CATEGORY 87		0	0	1,201	1,201
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	1,201	1,201
M150	ADJUSTMENTS TO BASE This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2022-23 biennium. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	-552,710	-552,203
3505	SCA STRATEGIC PLAN REIMBURSEMENT Year 1 - Stopping the Revolving Door: Nevada Strategic Recidivism Reduction Plan, year 2 - Nevada Statewide Adult Recidivism Reduction Plan and year 3 - Nevada State Recidivism Reduction Plan for Medium to High Risk federal grant also known as the Statewide Adult Recidivism Reduction (SRR) grant. This grant expires September 30, 2021 and provided 100% of the funding for category 22. This adjustment eliminates the SRR grant that expires September 30, 2021. If a balance forward work program is necessary for the first three months of SFY 2022 a work program will be submitted. (\$217,379)	0	0	-217,379	-217,379
3506	FEDERAL RECEIPTS-F This adjustment eliminates grant expenditures funded by the Nevada's Statewide Employment Strategic Planning Program for Returning Citizens federal grant offset 100 percent to category 25 - Adult Re-Entry and Employment that expires September 30, 2021. (\$33,655)	0	0	-33,655	-33,655
4251	GIFTS AND DONATIONS This is revenue received from donations for the Senior Care Program aka "True Grit." Funds expenditures through Category 14. This adjustment re-establishes revenue authority in order to receive Gifts and Donations in the next biennium.	0	0	100	100
4254	CHAPEL DONATIONS	0	0	1,000	1,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This revenue consists of donations received by various Institutional Chapels to purchase religious materials or to make Chapel improvements. Funds expenditures through category 19. This adjustment re-establishes authority to receive Chapel Donations in the next biennium.				
4661	TRANS FROM EDU SUBGRANT-YOP This adjustment provides authority to continue receiving and expending sub-grant funds received from the Nevada Department of Education - Title I - Part D based on a three year average award amount. See attached for calculations offset to Category 21 - Title I Part D YOP Grant and additional supporting documentation. This grant does not have match or maintenance of efforts requirements. [See Attachment]	0	0	19,443	19,443
4663	TRANSFER FROM CARES CRF Eliminate grant funds received from the Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) off set to Category 93 - Reversion to the General Fund = (\$50,061)	0	0	-50,061	-50,061
4669	TRANSFER FROM VETERAN'S SERVICES Remove one-time transfer from Veteran's Services offset to category 20 = (\$2,000)	0	0	-2,000	-2,000
4705	TRANS FROM PUBLIC SAFETY This revenue is for reimbursement of expenses associated with the Residential Substance Abuse Treatment (RSAT) program. The Department of Public Safety (DPS) applies for the RSAT grant on behalf of the Nevada Department of Corrections (NDOC). This is a formula grant awarded annually from the DPS and passed through to the NDOC. Expenditure categories 01 and 11. The RSAT 17 grant is set to expire in state fiscal year 2021. The RSAT 18 grant award continues to fund one Substance Abuse Counselor (SAC) 3 and one SAC 2 at 75% federal funds with a 25% state match, funded through the Inmate Welfare Account (IWA). The RSAT 19 grant provides funding to continue funding one SAC3 and adds one new SAC2 for a total of two SAC2 positions in SFY 23. The required 25% match is provided through a transfer from budget account 3763, IWA, category 70, Transfer to Correctional Programs budget account 3711 - RGL 4751. The RSAT grant has no maintenance of effort reporting requirements. [See Attachment]	0	0	81,814	85,460
4751	TRANSFER FROM INMATE WELFARE This revenue is match for expenses for NDOC Substance Abuse programs. Expenditures recorded in categories 11 and 12 along with twenty Substance Abuse program positions of which eighteen are matched at 25% and two are paid at 100% by a transfer from the Inmate Welfare Account (IWA), budget account 3763, category 70.	0	0	24,705	26,020
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-728,743	-723,275
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150 = (\$4,206)	0	0	-4,206	-4,206
5904	VACANCY SAVINGS Pursuant to formula provided by the Executive Budget Office.	0	0	-477,159	-477,159
5960	TERMINAL SICK LEAVE PAY This adjustment removes Terminal Sick Leave Pay that occurred in the base year per Budget Instructions = (\$10,656)	0	0	-10,656	-10,656
5970	TERMINAL ANNUAL LEAVE PAY This adjustment removes Terminal Annual Leave Pay that occurred in the base year per Budget Instructions = (\$29,642)	0	0	-29,642	-29,642
TOTAL FOR CATEGORY 01		0	0	-521,663	-521,663
03	IN-STATE TRAVEL				
In-state travel expenditures necessary to conduct non-training related business for the department and is funded with General Fund appropriations.					
6200	PER DIEM IN-STATE This adjustment eliminates expenditures related to the COVID19 pandemic. See attachment for a list of expenditures. (\$193) [See Attachment]	0	0	-193	-193
6250	COMM AIR TRANS IN-STATE This adjustment eliminates expenditures related to the COVID19 pandemic. See attachment for a list of expenditures. (\$6) [See Attachment]	0	0	-6	-6
TOTAL FOR CATEGORY 03		0	0	-199	-199

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
	This category is funded by RGL 2501 General Fund to provide operating supplies, instructional supplies and miscellaneous expenses for Program Administration and Mental Health Services.				
7370	PUBLICATIONS AND PERIODICALS Publications/Periodicals needed in SFY 22 Seminar Workbooks \$43 Psychological Assessment - PAR \$1,433 PESI, Inc. \$207 Total SFY 22 = \$1,683 less base \$1,939 = (\$256) M150 adj Publications/Periodicals needed in SFY 23 National Commission on Correctional Health (NCCHC) \$206 Seminar Workbooks \$43 Psychological Assessment - PAR \$1,433 PESI, Inc. \$207 Total SFY 23 = \$1,889 less base \$1,939 = (\$50) M150 adj	0	0	-256	-50
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-1,656	-1,656
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment eliminates a one-time handling charge to return software (\$27)	0	0	-27	-27
7980	OPERATING LEASE PAYMENTS This adjustment provides funding for on-going operating leases in the next biennium. High Desert State Prison - Mental Health \$1,434.12 Florence McClure Women's Correctional Center - Mental Health \$1,493.64 Southern Desert Correctional Center - Mental Health \$2,000.04 Casa Grande Transitional Housing/Prison Industries split 50/50 \$807.12 \$1,434.12 + \$1,493.64 + \$2,000.04 + \$807.12 = \$5,734.92 less base \$5,986 = (\$251) M150 adj	0	0	-251	-251
	TOTAL FOR CATEGORY 04	0	0	-2,190	-1,984
05	EQUIPMENT				
	This category is funded by RGL 2501 General Fund to provide new positions approved with new furnishings.				
8241	NEW FURNISHINGS <\$5,000 - A This adjustment removes one-time expenditures from base for new furnishings purchased for new employees (\$16,681)	0	0	-16,681	-16,681
	TOTAL FOR CATEGORY 05	0	0	-16,681	-16,681
11	RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT				
	This category is funded by a combination of RGL 4705 Transfer from Public Safety (75%) and RGL 4751 Transfer from Inmate Welfare Account (IWA) (25%). The Department of Public Safety (DPS) applies for the Residential Substance Abuse Treatment (RSAT) grant on behalf of the Nevada Department of Corrections (NDOC). This is a formula grant awarded annually from the DPS and passed through to the NDOC with matching funds being provided by the IWA. It should be noted that past grant awards had a General Fund component in the Personnel Services category. The FFY 16/17 RSAT award and going forward no longer has GF match.				
6100	PER DIEM OUT-OF-STATE This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations. [See Attachment]	0	0	-5,435	-5,344
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.	0	0	0	98
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-145	-243

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.				
6140	PERSONAL VEHICLE OUT-OF-STATE This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.	0	0	59	63
6150	COMM AIR TRANS OUT-OF-STATE This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.	0	0	-3,455	-3,286
6200	PER DIEM IN-STATE This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.	0	0	-4,057	-4,187
6210	FS DAILY RENTAL IN-STATE This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.	0	0	-1,107	-240
6215	NON-FS VEHICLE RENTAL IN-STATE This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.	0	0	-625	-625
6240	PERSONAL VEHICLE IN-STATE This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.	0	0	899	45
6250	COMM AIR TRANS IN-STATE This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.	0	0	-1,722	-1,852
7025	OPERATING SUPPLIES-E This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.	0	0	668	668
7044	PRINTING AND COPYING - C This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.	0	0	-601	-601
7060	CONTRACTS This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.	0	0	107,588	107,589
7075	MED/HEALTH CARE CONTRACTS This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.	0	0	3,696	5,003
7222	DATA PROCESSING SUPPLIES This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.	0	0	-1,480	-1,480
7302	REGISTRATION FEES	0	0	8,370	13,232

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-3,166	-3,166
	This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.				
7320	INSTRUCTIONAL SUPPLIES	0	0	3,228	3,228
	This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,370	5,045
	This adjustment realigns expenditure authority with the RSAT 18 and 19 RSAT grant awards. See attached spreadsheet for additional details located at the RGL level 4705 - Transfer from Public Safety, CAT 11 - GL 6100 Per Diem Out-of-State and at the Account Maintenance level for the M150 decision unit for calculations.				
TOTAL FOR CATEGORY 11		0	0	109,085	113,947
12	SUBSTANCE ABUSE PROGRAMS				
	This category is funded by RGL 2501 General Fund (75%) with an offset from RGL 4751 Transfer from the Inmate Welfare Account (IWA) (25%). These costs are associated with Substance Abuse Treatment programs. The program began as two Residential Substance Abuse Treatment (RSAT) units at Southern Desert Correctional Center (SDCC) with a grant. RSAT funding was reduced and the program was combined into one unit (200 inmates). When RSAT funding continued to decline, the 2007 Legislature approved it's continuation in Decision Unit E375. The northern program began as a RSAT unit operating the 172 bed unit at Warm Springs Correctional Center (WSCC) with a grant. The 2007 Legislature approved it's continuation in Decision Unit E377.				
	In the 2020-21 biennium both Substance Abuse south and north (category 13) were combined together and Substance Abuse Program expenditures are now tracked in one category.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	400
	This adjustment provides funding for software maintenance in SFY 2023. Initial purchase was made from the RSAT 2014 grant and included subsequent year maintenance. This software maintenance is for two Scantools Plus Scan only/edit for SN 006118367 and 006118387 paid every two years in July next due July 27, 2022. = \$400 SFY 2023				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	40	40
	This adjustment funds an annual maintenance agreement for one scanner SN 5703325 purchased with RSAT14 grant funds. FY22/23 \$837 base \$797 = \$40 M150 adj				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,437	-1,437
	This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.				
TOTAL FOR CATEGORY 12		0	0	-1,397	-997
14	SENIOR CARE PROGRAM				
	This category is funded by RGL 4251 Gifts and Donations and is used to expend outside donations received in support of the Senior Care Program (aka True Grit) located at the Northern Nevada Correctional Center (NNCC).				
7025	OPERATING SUPPLIES-E	0	0	100	100
	This adjustment re-establishes expenditure authority in the amount of \$100 in order to expend Gifts and Donations in the next biennium. Reference RGL 4251 - Gifts and Donations. = \$100 M150 adj				
TOTAL FOR CATEGORY 14		0	0	100	100
15	GOING HOME PREPARED				
	This category is funded by RGL 2501 General Fund supporting the Going Home Prepared Program. Services provided include the following: processing birth certificate applications; processing Social Security replacement card applications; assisting inmates with halfway house placement and applications; processing and assisting inmates with release planning; teaching re-entry classes (such as New Beginnings, SMART Choices, Family Reunification, Path to Success, etc.); face to face or written communications with inmates; distributing Community Resource Guides to inmates upon release; and assisting Community Partners that enter the facilities.				
7021	OPERATING SUPPLIES-A	0	0	-97	-97
	This adjustment eliminates expenditures related to the COVID19 pandemic. See attachment for a list of expenditures. (\$97) [See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7176	PROTECTIVE GEAR This adjustment eliminates expenditures related to the COVID19 pandemic. See attachment for a list of expenditures. (\$2) [See Attachment]	0	0	-2	-2
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	236	236
7980	OPERATING LEASE PAYMENTS This adjustment provides funding for on-going operating leases in the next biennium. SDCC Re-Entry Program \$1,834.08 CGTH Job Development \$1,614.12 \$1,834.08 + \$1,614.12 = \$3,448.20 less base \$2,372 = \$1,076 M150 adj	0	0	1,076	1,076
TOTAL FOR CATEGORY 15		0	0	1,213	1,213
19	CHAPEL DONATIONS This category is funded by RGL 4254 Chapel Donations and is used to expend donations received by various Institutional Chapels to purchase religious materials or to make Chapel improvements.				
7025	OPERATING SUPPLIES-E This adjustment re-establishes expenditure authority in the amount of \$1,000 to expend Chapel Donations in the next biennium. Reference RGL 4254 - Chapel Donations. = \$1,000 M150 adj	0	0	1,000	1,000
TOTAL FOR CATEGORY 19		0	0	1,000	1,000
20	NDOC VETERANS SERVICES UNIT This category was established to expend a one-time grant from Veteran's Services in the form of a transfer offset to revenue general ledger 4669.				
7120	ADVERTISING & PUBLIC RELATIONS Remove category 20 from base for one-time expenditure to purchase armed services flags and wall emblems funded by Veteran's Services offset to RGL 4669 (\$2,000)	0	0	-2,000	-2,000
TOTAL FOR CATEGORY 20		0	0	-2,000	-2,000
21	YOUTHFUL OFFENDER GRANT Federal Title I Part D Youthful Offender Program grant funds transferred from the Nevada Department of Education to provide continuing education and skills training necessary for the Nevada Department of Corrections (NDOC) inmates to successfully reintegrate into the community upon release from NDOC. This category is funded 100 percent with federal funds reference RGL 4661 - Transfer from Education.				
6200	PER DIEM IN-STATE This adjustment provides authority to continue receiving and expending sub-grant funds received from the Nevada Department of Education - Title I - Part D based on a three year average award amount. See calculations attached at the revenue general ledger 4661 - Transfer from Education Subgrant - YOP tab for additional supporting documentation. 3 year average award amount for travel \$2,203 for the Education Professional less base \$0 due to the coronavirus pandemic = \$2,203 M150 adj	0	0	2,203	2,203
7060	CONTRACTS This adjustment provides authority to continue receiving and expending sub-grant funds received from the Nevada Department of Education - Title I - Part D based on a three year average award amount. See calculations attached at the revenue general ledger 4661 - Transfer from Education Subgrant - YOP tab for additional supporting documentation. 3 year average award amount for temporary contract staffing \$73,697 less base \$77,014 = (\$3,317) M150 adj	0	0	-3,317	-3,317
7222	DATA PROCESSING SUPPLIES This adjustment provides authority to continue receiving and expending sub-grant funds received from the Nevada Department of Education - Title I - Part D based on a three year average award amount. See calculations attached at the revenue general ledger 4661 - Transfer from Education Subgrant - YOP tab for additional supporting documentation. 3 year average award amount for toner cartridges \$3,925 less base \$0 = \$3,925 M150 adj	0	0	3,925	3,925
7320	INSTRUCTIONAL SUPPLIES	0	0	3,485	3,485

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8603	This adjustment provides authority to continue receiving and expending sub-grant funds received from the Nevada Department of Education - Title I - Part D based on a three year average award amount. See calculations attached at the revenue general ledger 4661 - Transfer from Education Subgrant - YOP tab for additional supporting documentation. 3 year average award amount for instructional materials \$3,485 less base \$0 = \$3,485 M150 adj CLARK CO SCHOOL DISTRICT	0	0	35,655	35,655
8614	This adjustment provides authority to continue receiving and expending sub-grant funds received from the Nevada Department of Education - Title I - Part D based on a three year average award amount. See calculations attached at the revenue general ledger 4661 - Transfer from Education Subgrant - YOP tab for additional supporting documentation. 3 year average award amount for Clark County School District \$229,977 less base \$194,322 = \$35,655 M150 adj PERSHING CO SCHOOL DISTRICT	0	0	-22,508	-22,508
TOTAL FOR CATEGORY 21		0	0	19,443	19,443
22	STATEWIDE RECIDIVISM REDUCTION Nevada Statewide Adult Recidivism Reduction Strategic Plan federal grant expires September 30, 2021 and provided 100 percent of the funding for this category.				
6200	PER DIEM IN-STATE This adjustment eliminates the SRR grant that expires September 30, 2021. If a balance forward work program is necessary for the first three months of SFY 2022 a work program will be submitted. (\$2,024)	0	0	-2,024	-2,024
7041	PRINTING AND COPYING - A This adjustment eliminates the SRR grant that expires September 30, 2021. If a balance forward work program is necessary for the first three months of SFY 2022 a work program will be submitted. (\$470)	0	0	-470	-470
7060	CONTRACTS This adjustment eliminates the SRR grant that expires September 30, 2021. If a balance forward work program is necessary for the first three months of SFY 2022 a work program will be submitted. (\$199,605)	0	0	-199,605	-199,605
7320	INSTRUCTIONAL SUPPLIES This adjustment eliminates the SRR grant that expires September 30, 2021. If a balance forward work program is necessary for the first three months of SFY 2022 a work program will be submitted. (\$15,280)	0	0	-15,280	-15,280
TOTAL FOR CATEGORY 22		0	0	-217,379	-217,379
25	ADULT REENTRY AND EMPLOYMENT Nevada's Statewide Employment Strategic Planning Program for Returning Citizens federal grant expires September 30, 2021 and provided 100 percent of the funding for this category.				
7060	CONTRACTS This adjustment eliminates grant expenditures funded by the Nevada's Statewide Employment Strategic Planning Program for Returning Citizens federal grant offset 100 percent by revenue recorder in RGL - 3506. This grant expires September 30, 2021. (\$31,573)	0	0	-31,573	-31,573
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment eliminates grant expenditures funded by the Nevada's Statewide Employment Strategic Planning Program for Returning Citizens federal grant offset 100 percent by revenue recorder in RGL - 3506. This grant expires September 30, 2021. (\$620)	0	0	-620	-620
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment eliminates grant expenditures funded by the Nevada's Statewide Employment Strategic Planning Program for Returning Citizens federal grant offset 100 percent by revenue recorder in RGL - 3506. This grant expires September 30, 2021. (\$1,462)	0	0	-1,462	-1,462
TOTAL FOR CATEGORY 25		0	0	-33,655	-33,655
26	INFORMATION SERVICES This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-6,052	-6,052

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment eliminates one-time computer hardware expenditures to provide new employees with a computer set up (\$6,052)				
	TOTAL FOR CATEGORY 26	0	0	-6,052	-6,052
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Reference Work Program C48958 in which an RSAT grant reconciliation indicated that \$8,307 in General Fund match that was approved for match was no longer needed due to an updated grant award. The funds not needed for match were reverted in this line item expenditure. This adjustment of (\$8,307) eliminates this reversion in SFY 22-23. Reference Work Program 20CA3711 Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) (\$50,061) eliminates this reversion in SFY 22-23 (\$8,307) + (\$50,061) = (\$58,368) total M150 adj	0	0	-58,368	-58,368
	TOTAL FOR CATEGORY 93	0	0	-58,368	-58,368
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-728,743	-723,275
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES This decision unit funds one new Substance Abuse Counselor 2 to start July 1, 2022 to coincide with the Residential Substance Abuse Treatment (RSAT) 2019 grant budget. It is reported that sixty-five percent of the Nevada Department of Corrections (NDOC) inmates have substance use disorder issues and in order to expand Substance Abuse Programming within NDOC, Residential Substance Abuse Treatment (RSAT) grant funds will be utilized to fund one new Substance Abuse Counselor II clinical position which is necessary in order for NDOC to maintain evidence-based ratio requirements by having the proper correctional client to counselor ratios. This nationally recognized requirement in addition to our current expansion of programs makes this position a critical necessity in support of these efforts. Substance Abuse Counselors' Work Performance Standards (WPS) state that an average of fifty percent of their working day is to be engaged in direct clinical work that targets criminogenic needs through use of approved evidence-based program practices in order to reduce recidivism. NDOC Substance Abuse Program staff currently operate at a higher clinical staff to inmate participant ratio as compared to our counterparts (1:24 -vs- 1:18) and therefore most staff engage in at least sixty-five percent direct clinical work per day, exceeding the WPS and creating delays with completing ancillary tasks (i.e. clinical documentation, checking email, updating various tracking forms, etc). Being a key component to our overall programming efforts, this position is critical to the NDOC and in particular the population targeted by the RSAT grant. Without this position, the NDOC will not be able to meet nationally recognized counselor/client ratio standards and would be faced with the possibility of reducing treatment beds in order to meet these requirements and maintain compliance with evidence-based practices in support of NRS 209. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
4705	TRANS FROM PUBLIC SAFETY This revenue is for reimbursement of expenses associated with the Residential Substance Abuse Treatment (RSAT) program. The Department of Public Safety (DPS) applies for the RSAT grant on behalf of the Nevada Department of Corrections (NDOC). This is a formula grant awarded annually from the DPS and passed through to the NDOC. Expenditure categories 01 and 11. The RSAT 17 grant is set to expire in state fiscal year 2021. The RSAT 18 grant award continue to fund one Substance Abuse Counselor (SAC) 3 and one SAC 2 at 75% federal funds with a 25% state match, funded through the Inmate Welfare Account (IWA). The RSAT 19 grant provides funding to continue funding one SAC3 and adds one new SAC2 for a total of two SAC2 positions in SFY 23. The required 25 percent match is provided through a transfer from budget account 3763, IWA, category 70, Transfer to Correctional Programs budget account 3711 - RGL 4751. The RSAT grant has no maintenance of effort reporting requirements. The Grant Match Summary report is attached to show this grant is in compliance.	0	0	0	52,639
4751	TRANSFER FROM INMATE WELFARE This revenue is match for expenses for NDOC Substance Abuse programs. Expenditures recorded in categories 11 and 12 along with twenty Substance Abuse program positions of which eighteen are matched at 25% and two are paid at 100% by a transfer from the Inmate Welfare Account (IWA), budget account 3763, category 70. Please find attached Grant Match Summary report to show this revenue includes a transfer for purposes of providing the 25% match requirement for the RSAT grant.	0	0	0	17,546
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	70,185
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	49,152
5200	WORKERS COMPENSATION	0	0	0	1,170

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT	0	0	0	7,496
5400	PERSONNEL ASSESSMENT	0	0	0	269
5500	GROUP INSURANCE	0	0	0	9,400
5700	PAYROLL ASSESSMENT	0	0	0	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	1,342
5800	UNEMPLOYMENT COMPENSATION	0	0	0	74
5840	MEDICARE	0	0	0	713
	TOTAL FOR CATEGORY 01	0	0	0	69,704
04	OPERATING				
	This category is funded by RGL 2501 General Fund to provide operating supplies, instructional supplies and miscellaneous expenses for Program Administration and Mental Health Services.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	85
	TOTAL FOR CATEGORY 04	0	0	0	88
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	277
7556	EITS SECURITY ASSESSMENT	0	0	0	116
	TOTAL FOR CATEGORY 26	0	0	0	393
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	70,185
	TOTAL REVENUES FOR BUDGET ACCOUNT 3711	8,639,521	9,439,230	10,015,984	10,674,751
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3711	8,639,521	9,439,230	10,015,984	10,674,751

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3715 NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER

The Southern Nevada Correctional Center (SNCC) is a medium security facility located approximately 30 miles south of Las Vegas in Jean. The institution opened in January 1978 and closed in September 2000 when the High Desert State Prison opened in Indian Springs. SNCC was reopened in August 2006 as a Youthful Offender Correctional Center and was closed again in June 2008, with all inmates and staff (except one maintenance worker) being transferred to other facilities in Southern Nevada. This facility is currently being maintained in "Mothball Status". Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	233,829	230,715	216,308	216,658
2510	REVERSIONS	-9,811	0	0	0
2516	BUDGETARY TRANSFERS	-7,564	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		216,454	230,715	216,308	216,658
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	76,462	74,240	75,878	76,170
5200	WORKERS COMPENSATION	832	857	857	857
5300	RETIREMENT	11,641	11,322	11,571	11,616
5400	PERSONNEL ASSESSMENT	266	269	269	269
5420	COLLECTIVE BARGAINING ASSESSMENT This is an assessment to fund collective bargaining activities.	6	0	6	6
5500	GROUP INSURANCE	9,129	9,400	9,400	9,400
5700	PAYROLL ASSESSMENT	89	88	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,789	2,027	2,071	2,079
5800	UNEMPLOYMENT COMPENSATION	120	115	113	114
5810	OVERTIME PAY Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	1,906	0	1,906	1,906
5840	MEDICARE	1,161	1,076	1,100	1,104
5880	SHIFT DIFFERENTIAL PAY NDOC operates 24 hours a day and therefore must pay a shift differential for qualifying shifts per NAC 284.210.	18	0	18	18
5881	REMOTE AREA DIFFERENTIAL PAY As per NRS 209.183, each person employed by the Department of Corrections who lives more than 25 miles from his or her place of employment and who works at the Southern Desert Correctional Center, the Indian Springs Conservation Camp, or the Jean Conservation Camp receives \$7.50 per day in travel expenses in addition to his or her regular salary. An NDOC staff member who begins employment on or after July 1, 2011 is not eligible to receive this travel expense.	1,335	1,493	1,335	1,335
7170	CLOTH/UNIFORM/TOOL ALLOWANCE These expenditures are uniform allowance payments made to staff required to wear uniforms pursuant to NRS 209.131, NRS 281.121, and Administrative Regulation 350. They are calculated by the Uniform Allowance schedule.	717	718	717	717
TOTAL FOR CATEGORY 01		105,471	101,605	105,329	105,679
04	OPERATING EXPENSES				
This category is funded by RGL 2501 to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.					
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for employee bond insurance. Calculated by the NEBS schedule based on FTEs.	4	4	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30,465	30,191	30,465	30,465

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges paid to the Risk Management Division for property and contents insurance. Calculated by the NEBS schedule.				
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for comprehensive collision vehicle insurance. The schedule is calculated by NEBS based on the vehicles listed in the Agency-Owned Vehicle schedule.	145	145	145	145
7053	RISK MGT MISC INS POLICIES Supplemental equipment insurance payment to Risk Management.	525	525	525	525
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's Office for self-insured liability claims (torts). Calculated by the NEBS schedule.	86	85	85	85
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for vehicle liability insurance. The schedule is calculated by NEBS based on the vehicles listed in the Agency-Owned Vehicle schedule.	188	187	188	188
7153	GASOLINE Fuel for state-owned vehicles.	2,426	1,815	2,426	2,426
7157	VEHICLE SUPPLIES - OTHER Parts and materials for the repair of agency vehicles by staff or inmates.	0	100	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax, and communication lines. The invoices are split between SNCC (6%) and Jean Conservation Camp (94%) based on staffing.	599	567	599	599
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges paid to EITS. Invoices are split between SNCC (6%) and Jean Conservation Camp (94%) based on staffing.	21	19	21	21
7299	TELEPHONE & DATA WIRING This charge for installing, relocating, and repairing telephones and the telephone maintenance agreement is being paid by Jean Conservation Camp.	0	3,611	0	0
7344	INSPECTIONS & CERTIFICATIONS-D Annual inspections required by state and county agencies for sanitation and public safety: Waste Water permit \$1,914. Clark County Operating permits \$2,094. Total \$4,008.	4,008	5,973	4,008	4,008
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases for items less than \$1,000.	0	258	0	0
7631	MISCELLANEOUS GOODS, MAT - A	416	0	416	416
	TOTAL FOR CATEGORY 04	38,883	43,480	38,881	38,881
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B The cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services not under contract, or supplies and services not under contract, general ledger 7140 is used.	2,798	12,509	2,798	2,798
7140	MAINTENANCE OF BLDGS AND GRDS The cost of labor and materials for building repair and maintenance. This includes all work for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance.	854	0	854	854
	TOTAL FOR CATEGORY 07	3,652	12,509	3,652	3,652
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS	0	11,288	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Maintenance contracts with outside vendors for services such as kitchen exhaust cleaning, pest control, fire protection services, etc. Detailed in the Vendor Services schedule.				
	TOTAL FOR CATEGORY 09	0	11,288	0	0
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and charges for the following services: domain name system (DNS) routing, the help desk, the state web portal, web page development, state toll-free access, the state on-line phone book, and state operator services. Assessment to all agencies is based on the FTE count.	278	277	277	277
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program. It supports all agencies in developing, implementing, and maintaining agency-specific IT security programs through the establishment of statewide security policies, standards, and procedures. The assessment to all agencies is based on the FTE count.	117	116	116	116
	TOTAL FOR CATEGORY 26	395	393	393	393
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D The cost of uniform agency-issue items supplied by NDOC. This includes items such as flashlights and leather gloves.	0	76	0	0
	TOTAL FOR CATEGORY 29	0	76	0	0
59	UTILITIES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4700 Transfer for Prison Industries to record utility related expenditures.				
7132	ELECTRIC UTILITIES The cost of electrical power in the facility.	37,281	30,517	37,281	37,281
7137	WATER & SEWER UTILITIES The cost of water and sewer services. The agreement with the Las Vegas Valley Water District stipulates that NDOC will pay \$5,000 per month split between SNCC (\$2,500) and JCC (\$2,500) for a total of \$30,000 each.	30,000	30,000	30,000	30,000
	TOTAL FOR CATEGORY 59	67,281	60,517	67,281	67,281
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT An assessment to support the Purchasing Division.	772	847	772	772
	TOTAL FOR CATEGORY 87	772	847	772	772
	TOTAL EXPENDITURES FOR DECISION UNIT B000	216,454	230,715	216,308	216,658
M100	STATEWIDE INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	75	75
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	75	75

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	75	75
	TOTAL FOR CATEGORY 87	0	0	75	75
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	75	75
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,901	6,901
	This funds the adjustments in the M150 Decision Unit.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	6,901	6,901
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	-1,906	-1,906
	This adjustment eliminates one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 01	0	0	-1,906	-1,906
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-274	-274
	This adjustment is schedule driven by NEBS.				
	TOTAL FOR CATEGORY 04	0	0	-274	-274
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B	0	0	4,446	4,446
	This adjustment allows Category 07 to retain funding for one-shot contracts and repairs. It is calculated as a three year average: SFY20 \$3,533 + SFY19 \$5,572 + SFY18 \$12,510 = an average of \$7,205 for an M150 adjustment of \$4446.				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-854	-854
	This adjustment eliminates one-time expenditures per the Budget Instructions.				
	TOTAL FOR CATEGORY 07	0	0	3,592	3,592
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS	0	0	5,416	5,416
	This adjustment is schedule driven by NEBS.				
	TOTAL FOR CATEGORY 09	0	0	5,416	5,416

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment is schedule driven by NEBS.	0	0	73	73
TOTAL FOR CATEGORY 29		0	0	73	73
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	6,901	6,901
TOTAL REVENUES FOR BUDGET ACCOUNT 3715		216,454	230,715	223,284	223,634
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3715		216,454	230,715	223,284	223,634

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

The Warm Springs Correctional Center (WSCC) was constructed in 1961. It has undergone several changes and additions and is now a men's medium custody institution that has an emphasis on programming. The Carson City School District offers adult basic education, high school equivalences, high school diplomas and vocational programs in Culinary Arts and Computer Science. In addition, Western Nevada College offers college level classes at the inmates' expense. WSCC offers programs for inmates such as the Phoenix program (drug and alcohol treatment); Re-Entry program (employment skills); Veterans Integration Program (VIP); and Pups on Parole with the Carson City Humane Society. Through programs like Getting It Right and Moral Reconciliation Therapy, social skills such as moral development, emotional regulation, relapse prevention, planning techniques are taught which have an emphasis on values such as discipline, respect, motivation and leadership. Mental health, classification, recreation specialist, chaplain staff facilitate programs such as, Commitment to Change, Anger Management II: Continuing to Cage Your Rage, Anxiety, Feelings, Criminal Thinking/Criminal Behavior, Victim Awareness (Empathy), Starting Over, and Life Skill Series. WSCC offers work opportunities within the facility including programs through Prison Industries which provide offenders with an opportunity to work and receive a minimum wage salary. The mission of WSCC is to provide safe and secure confinement, supervision and reintegration of offenders, and to provide opportunities for offenders to make positive change through work, education and programming to become productive members of society upon release. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with General Fund appropriations after taking limited General Fund offsets into account.	12,301,844	12,561,352	13,268,214	13,536,447
2510	REVERSIONS	-142,662	0	0	0
2516	BUDGETARY TRANSFERS General Fund appropriations transferred among the various budget accounts of the Department of Corrections as allowed by the appropriations bill in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.	28,689	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. In accordance with NRS 209.4831 Transportation charges are also deducted from inmate wages at both the Northern Nevada Transitional Housing and Casa Grande Transitional Housing to help cover the cost for bus passes. Base Rate \$7,846 divided by 569 inmates = \$13.79 average Room and Board collected per inmate.	7,846	10,511	7,846	7,846
4200	INSURANCE RECOVERIES Settlement for repairs to outer gate damaged by contracted vendor. This revenue was used to offset 2501 General Fund, Category 50 Inmate Drivens. This is a one-time settlement agreement and therefore no revenue is anticipated in the next biennium.	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	189,625	0	0	0
4669	TRANSFER FROM CARES CRF This revenue is a reimbursement of all approved payroll and non-payroll expenditures related to COVID-19. This funding is a federal grant managed by the GFO in response to the Coronavirus pandemic.	179,713	0	0	0
4697	TRANSFER FROM PRISON STORE The Offenders' Store Fund operates stores and coffee shops throughout the department. Rent is charged to repay or defray costs relating to the operation and maintenance of the offenders' stores and coffee shops. This transfer also includes an Electronic Surcharge charged on the purchase of electronic devices by offenders to defray the costs relating to the operation of the devices sold at WSCC is a direct offset to the General Fund. SFY 20 WSCC Commissary \$3,336 SFY 20 Electronic Surcharge \$7,489.80 Total \$10,825.80	10,826	10,312	10,826	10,826
4751	TRANSFER FROM INMATE WELFARE The Inmate Welfare Account is funded by profits from the Offenders' Stores and provides funding for recreational programs for the benefit of all the inmates. Rent is charged to repay or defray costs relating to the operation and maintenance of the gymnasiums and is a direct offset to the General Fund.	7,949	7,949	7,949	7,949
TOTAL REVENUES FOR DECISION UNIT B000		12,583,830	12,590,124	13,294,835	13,563,068

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	6,491,432	6,905,026	6,981,673	7,181,586
5200	WORKERS COMPENSATION	100,577	103,009	104,799	104,441
5300	RETIREMENT	2,296,049	2,425,374	2,344,132	2,404,141
5400	PERSONNEL ASSESSMENT	31,561	32,005	32,005	32,005
5420	COLLECTIVE BARGAINING ASSESSMENT	624	0	624	624
5500	GROUP INSURANCE	990,543	1,118,600	1,118,600	1,118,600
5700	PAYROLL ASSESSMENT	10,611	10,513	10,512	10,512
5750	RETIRED EMPLOYEES GROUP INSURANCE	151,911	188,518	190,601	196,058
5800	UNEMPLOYMENT COMPENSATION	10,545	10,703	10,467	10,788
5810	OVERTIME PAY	121,053	0	121,053	121,053
5820	HOLIDAY PAY NAC 284.255 "holiday pay" means payment for a holiday at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate. NDOC operates 24 hours a day and therefore must pay holiday pay to those employees scheduled on a paid holiday.	114,751	117,436	114,751	114,751
5830	COMP TIME PAYOFF	1,257	0	1,257	1,257
5840	MEDICARE	99,572	100,119	101,233	104,124
5880	SHIFT DIFFERENTIAL PAY NAC 284.210 Differential rate of pay for a qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.	121,804	104,503	121,804	121,804
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	957	0	957	957
5904	VACANCY SAVINGS Pursuant to formula provided by the Executive Budget Office.	0	-80,358	0	0
5910	STANDBY PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	6,970	0	6,970	6,970
5960	TERMINAL SICK LEAVE PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	42,755	0	42,755	42,755
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	97,997	0	97,997	97,997
5980	CALL BACK PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	1,544	0	1,544	1,544
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.	60,690	68,271	60,690	60,690
TOTAL FOR CATEGORY 01		10,753,203	11,103,719	11,464,424	11,732,657
04	OPERATING EXPENSES				
This category is funded by RGL 2501 General Fund to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.					
7020	OPERATING SUPPLIES	4,569	2,210	4,569	4,569

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost of supplies to repair all equipment. This includes supplies needed to repair culinary, laundry, office, radio, medical, and other equipment repairs. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.				
7040	NON-STATE PRINTING SERVICES	0	39	0	0
	Cost of all printing, binding, copies, etc., that is paid other than to the State Printing Division or Prison Industry print shop.				
7041	PRINTING AND COPYING - A	3,087	1,337	3,087	3,087
	Cost of all printing, binding, etc., that is done by the Prison Print Shop. Institutions, Medical, and Inmate Services must maintain numerous log books, provide inmates with multiple NCR forms to request various services and provide inmates with resource materials.				
7043	PRINTING AND COPYING - B	1,515	3,194	1,515	1,515
	The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached.				
7044	PRINTING AND COPYING - C	656	506	656	656
	Charges for paper and other supplies used in the copy machines.				
7050	EMPLOYEE BOND INSURANCE	438	360	359	359
	Charges paid to the Risk Management Division for employee bond insurance, schedule calculated by NEBS based on FTE's.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18,143	17,981	18,143	18,143
	Charges paid to the Risk Management Division for property and contents insurance, schedule calculated by NEBS.				
7052	VEHICLE COMP & COLLISION INS	1,305	1,160	1,305	1,305
	Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance. The schedule calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.				
7053	RISK MGT MISC INS POLICIES	173	172	173	173
	Fees paid to Risk Management for other miscellaneous insurance policies, includes water tanks insurance policy.				
7054	AG TORT CLAIM ASSESSMENT	10,190	10,172	10,172	10,172
	General liability paid to the Attorney General's Office for self-insured liability claims (torts), schedule calculated by NEBS.				
7059	AG VEHICLE LIABILITY INSURANCE	1,930	1,877	1,930	1,930
	Charges paid to the Attorney General's Office for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.				
7060	CONTRACTS	5,318	2,366	5,318	5,318
	Contract services needed to repair washers/dryers.				
7090	EQUIPMENT REPAIR	0	593	0	0
	Cost of services (not under contract) to repair all equipment. This includes services needed to repair culinary, laundry, office, radio, medical, and other equipment repairs. This general ledger (GL) is used when the repairs include the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7020 is used.				
7120	ADVERTISING & PUBLIC RELATIONS	0	110	0	0
	Expenditures for printing announcements, such as RFP's, in professional periodicals and newspapers or radio and television announcements (example: RFP announcement). Includes flags, public displays, and signs for public information.				
7131	HAZARDOUS WASTE DISPOSAL	100	0	100	100
	Cost of removal and disposal of hazardous waste.				
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	4,212	0	0
	Cost of parts and labor to agency vehicles repaired and/or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing and smog certificates.				
7152	DIESEL FUEL	17	126	17	17
	Cost of diesel fuel needed for the forklift and one federal government owned HUMWV.				
7153	GASOLINE	8,302	8,813	8,302	8,302
	Cost of unleaded fuel to operate nine agency vehicles.				
7155	VEHICLE OPERATION - B	0	2,044	0	0
	Cost of tires, tubes and tire chains. Includes the cost of mounting, balancing and repairs to tires and chains.				
7157	VEHICLE SUPPLIES - OTHER	379	821	379	379
	Parts and materials for the repair of agency vehicles by staff or inmates.				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	10	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Over-the-counter (non-prescription) drugs and supplies such as aspirin, Tylenol, Preparation H, Ace bandages, heating pads, bandages, blood spill kits and Q-tips, used by the general population.				
7222	DATA PROCESSING SUPPLIES Cost of ink and toner cartridges for facility printers.	3,875	3,436	3,875	3,875
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, post office box rentals, etc., for staff and administrative use.	1,510	1,466	1,510	1,510
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room. Necessary postage to mail out inmate property in accordance with Administrative Regulation 711.	3,058	989	3,058	3,058
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges. WSCC has eight primary phone lines and one fax line.	9,772	7,308	9,772	9,772
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, batteries, blue tooth devices, and accessories provided to the Wardens, Maintenance staff and Transportation staff to use in the course of the assigned duties. WSCC has four cell phones assigned, one used by the Warden, one used by the Associate Warden and two used by the transportation staff.	1,262	1,354	1,262	1,262
7296	EITS LONG DISTANCE CHARGES Long distance toll service charges paid to Enterprise Information Technology Services (EITS).	1,528	1,954	1,528	1,528
7299	TELEPHONE & DATA WIRING Charges for installing, relocating, or repairing telephones. Includes telephone maintenance agreement with Carousel at \$288.50 per month or \$3,462 per fiscal year.	2,910	3,323	2,910	2,910
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by state agencies for sanitation, public safety and other related areas. Annual permits required: Fire Marshal Hazardous Materials (55418): \$210 each year. Culinary Permit Fee (CC-02-08158): \$166 each year. Riser inspection: \$190.	376	506	376	376
7370	PUBLICATIONS AND PERIODICALS Cost of books, reference manuals, magazines and subscriptions, etc.	0	0	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis. Costs related to obtaining professional training services; i.e., paying for computer classes.	120	0	120	120
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	4,119	7,944	4,119	4,119
7631	MISCELLANEOUS GOODS, MAT - A Cost of hand tools such as wrenches, hand trimmers, clippers, hammers, saws/blades, drills/bits, shovels, rakes, etc. when purchased with the tool itself.	2,589	349	2,589	2,589
7980	OPERATING LEASE PAYMENTS Payment for the use of property where risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	5,732	6,655	5,732	5,732
TOTAL FOR CATEGORY 04		92,973	93,387	92,876	92,876
05	EQUIPMENT This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases where the individual item cost is over \$1,000, but less than \$5,000.	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Special Equipment: Each item costing >than \$5,000				
	TOTAL FOR CATEGORY 05	0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 4697 Transfer From Prison Store and RGL 4751 the Inmate Welfare Account used to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.	32,441	32,658	32,441	32,441
7060	CONTRACTS Maintenance contracts needed to replace failed underground fire sprinkler line, certify back flow device, troubleshoot air handlers and change out door mats on a bi-weekly basis.	12,134	5,688	12,134	12,134
7140	MAINTENANCE OF BLDGS AND GRDS Cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger (GL) is used if the repair includes the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7022 is used.	10,822	7,530	10,822	10,822
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis. Costs related to obtaining professional training services; i.e., paying for computer classes.	0	875	0	0
	TOTAL FOR CATEGORY 07	55,397	46,751	55,397	55,397
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing, and pest control services required to safely operate the facility.				
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.	19,927	29,644	19,927	19,927
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by state agencies for sanitation, public safety and other related areas. \$210 State Fire Marshall \$166 Kitchen permit \$376 Total each state fiscal year.	590	0	590	590
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis. Costs related to obtaining professional training services; i.e., paying for computer classes.	908	0	908	908
	TOTAL FOR CATEGORY 09	21,425	29,644	21,425	21,425
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	32,998	32,914	32,914	32,914
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	13,825	13,790	13,790	13,790
	TOTAL FOR CATEGORY 26	46,823	46,704	46,704	46,704

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services. [See Attachment]				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders.	4,710	11,142	4,710	4,710
7176	PROTECTIVE GEAR The Nevada Department of Corrections historically adjusts protective gear to the amount budgeted in the work program year to determine the projected requirements for the next biennium. Work program year \$5,535 less base (\$2,901) = \$2,634.	2,901	3,780	2,901	2,901
TOTAL FOR CATEGORY 29		7,611	14,922	7,611	7,611
50	INMATE DRIVEN This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle. [See Attachment]				
702E	CASELD DRVN - OPERATING SUPPLIES Includes Object Codes 7021-7029: Janitorial/Office/Technical/Inmate Security Supplies 7021 Janitorial Supplies = Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions. 7024 Dry Cleaning Supplies/Services = Materials used for dry cleaning such as solvents, hangers, spotting solutions, etc., used in the dry cleaning and laundry operation. 7025 Office Supplies = All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staples, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners. 7026 Lab/Technical Supplies = Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as evidence bags, fingerprints, breath test kits and chemicals required for drug testing. 7027 Ammunition = Cost of all firearm ammunition used for stock or training purposes. 7028 Security Expense - Structures = Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas. 7029 Security Expense - Inmates/Equipment = Expenses incurred to maintain custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, batteries, lamps, grenades, and weapon repair. [M151] Adjustments based on the state fiscal year 2018 average inmate population of 572 times the 2018/2019 Legislatively approved rate, less base. Schedule driven by NEBS.	54,018	46,044	54,018	54,018
7176	PROTECTIVE GEAR Inspections required by state agencies for sanitation, public safety and other related areas. \$210 State Fire Marshall \$166 Kitchen Permit \$376 Per State Fiscal Year	557	0	557	557
717A	CASELD DRVN - INMATE CLOTHING Object Code 7172: Inmate Clothing. Cost of clothing provided to inmates while incarcerated. [M151] Adjustments based on the state fiscal year 2018 average inmate population of 572 times the 2018/2019 Legislatively approved rate, less base. Schedule driven by NEBS.	25,363	12,169	25,363	25,363
7186	MED/DENT SUPP - NON-CONTRACT-A Costs for over-the-counter (non-prescription) drugs' and supplies such as, aspirin, Tylenol, Ace bandages and heating pads.	106	0	106	106
719A	CASELD DRVN - STIPENDS - B Object Code 7192: Stipends/Inmate Payroll Stipends paid to inmates working for the facility.	17,468	17,659	17,468	17,468

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
720A	<p>[M151] Adjustments based on the state fiscal year 2018 average inmate population of 572 times the 2018/2019 Legislatively approved rate, less base. Schedule driven by NEBS.</p> <p>CASELD DRVN - FOOD</p> <p>Includes Object Codes 7200 and 7207: Food/Opportunity Buys.</p> <p>7200 - Food Cost of all food supplied the inmates</p> <p>7207 - Opportunity Buys Cost of food Opportunity Buys approved by NDOC Purchasing. All types of food purchased as Opportunity Buys are charged to this general ledger number.</p>	727,343	574,803	727,343	727,343
742A	<p>[M151] Adjustments based on the state fiscal year 2018 average inmate population of 572 times the 2018/2019 Legislatively approved rate, less base. Schedule driven by NEBS.</p> <p>CASELD DRVN - INMATE SUPPLIES</p> <p>Includes Object Codes 7420-7423: Disposable Feeding/Laundry/Hygiene/Towels/Bedding/Culinary Supplies</p> <p>7420 - Disposable Feeding Supplies Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program.</p> <p>7421 - Personal Hygiene/Laundry Supplies Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates. Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags etc.</p> <p>7422 - Towels/Bedding/Mattresses Bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use.</p> <p>7423 - Culinary Supplies - Consumable/Non-Consumable Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc. Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary.</p>	71,101	84,965	71,101	71,101
742C	<p>[M151] Adjustments based on the state fiscal year 2018 average inmate population of 572 times the 2018/2019 Legislatively approved rate, less base. Schedule driven by NEBS.</p> <p>CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B</p> <p>20% allowance for mattress replacement based on caseload.</p> <p>[M151] Adjustments based on the state fiscal year 2018 average inmate population of 572 times the 2018/2019 Legislatively approved rate, less base. Mattress size: 30 x 75 - 20 percent mattress replacement Schedule driven by NEBS.</p>	0	4,597	0	0
7460	<p>EQUIPMENT PURCHASES < \$1,000</p> <p>Inmate property tubs or foot lockers used to store inmate belongings.</p>	0	0	0	0
TOTAL FOR CATEGORY 50		895,956	740,237	895,956	895,956
59	UTILITIES				
This category is funded by RGL 2501 General Fund with offsets from Transfer From Prison Store and is used to record utility related expenditures.					
7132	<p>ELECTRIC UTILITIES</p> <p>Cost of electrical power usage. WSCC has eight meters invoiced monthly by Sierra Pacific Power. This includes the cost of utilities for the Maintenance building now used by WSCC maintenance staff since the closure of Nevada State Prison (NSP).</p>	86,526	86,981	86,526	86,526
7133	<p>OIL UTILITIES</p> <p>Cost of fuel oil used for heating systems or back-up generators. WSCC has three back-up generators, one each at Unit 1 and Unit 4, and one at the Activity Building.</p>	2,272	0	2,272	2,272
7134	<p>NATURAL GAS UTILITIES</p> <p>Cost of natural gas usage for heating systems. WSCC has three meters invoiced monthly through Southwest Gas.</p>	71,465	58,861	71,465	71,465
7136	GARBAGE DISPOSAL UTILITIES	48,613	46,212	48,613	48,613

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost of garbage and trash collection, landfill fees. WSCC maintains three accounts that are invoiced monthly through Waste Management.				
7137	WATER & SEWER UTILITIES	317,860	313,281	317,860	317,860
	Cost of water and sewer services. WSCC has six meters invoiced monthly through the City of Carson City.				
7962	RENTALS FOR LAND/EQUIPMENT-B	4,680	4,680	4,680	4,680
	Rental payment for use of equipment (or land). Cost of items which are rented with no intention of acquiring ownership. Cost of leasing a fifteen (15) yard trash compactor.				
	TOTAL FOR CATEGORY 59	531,416	510,015	531,416	531,416
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	2,834	4,745	2,834	2,834
	Assessment to support the Purchasing Division.				
	TOTAL FOR CATEGORY 87	2,834	4,745	2,834	2,834
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	176,192	0	176,192	176,192
	Revert section 7 revenue				
	TOTAL FOR CATEGORY 93	176,192	0	176,192	176,192
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,583,830	12,590,124	13,294,835	13,563,068
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	1,911	1,911
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,911	1,911
EXPENDITURE					
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	1,911	1,911
	TOTAL FOR CATEGORY 87	0	0	1,911	1,911
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,911	1,911
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	-664,976	-665,191
4697	TRANSFER FROM PRISON STORE The Offenders' Store Fund operates stores and coffee shops throughout the department. Rent is charged to repay or defray costs relating to the operation and maintenance of the offenders' stores and coffee shops. This transfer also includes an Electronic Surcharge charged on the purchase of electronic devices by offenders to defray the costs relating to the operation of the devices sold at WSCC is a direct offset to the General Fund. \$3,473.12 less base \$3,336 = \$137.12 or \$137.	0	0	137	137
4751	TRANSFER FROM INMATE WELFARE This adjustment is for ongoing gymnasium rent paid by the Inmate Welfare Account based on square footage of gym and hours in use by inmates. Please see attached spreadsheet for calculations. [See Attachment]	0	0	476	476
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-664,363	-664,578
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Although an ongoing expenditures for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove overtime expenditures that occurred in the base year = (\$121,053).	0	0	-121,053	-121,053
5830	COMP TIME PAYOFF Remove comp time payoff expenditures that occurred in the base year, per Budget Instructions = (\$1,257).	0	0	-1,257	-1,257
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditure for the State of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove shift differential overtime expenditures that occurred in the base year = (\$957).	0	0	-957	-957
5904	VACANCY SAVINGS This adjustment is schedule driven by NEBS and accounts for projected savings due to vacancies.	0	0	-80,358	-80,358
5910	STANDBY PAY Although an ongoing expenditure for the State Department of Corrections, per Budget Instructions, this line item is being reduced to zero in M150. Remove standby pay that occurred in the base year = (\$6,970).	0	0	-6,970	-6,970
5960	TERMINAL SICK LEAVE PAY Remove terminal sick leave payoff that occurred in the base year per Budget Instructions = (\$42,755).	0	0	-42,755	-42,755
5970	TERMINAL ANNUAL LEAVE PAY Remove terminal annual leave payoff that occurred in the base year per Budget Instructions = (\$97,997).	0	0	-97,997	-97,997
5980	CALL BACK PAY Although an ongoing expenditure for the State Department of Corrections, per Budget Instructions, this line item is being reduced to zero in M150. Remove call back pay that occurred in the base year = (\$1,544).	0	0	-1,544	-1,544
7170	CLOTH/UNIFORM/TOOL ALLOWANCE NRS 281.121 Compensation for employees required to wear uniforms. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.	0	0	11,154	11,154
TOTAL FOR CATEGORY 01		0	0	-341,737	-341,737
04	OPERATING EXPENSES				
This category is funded by RGL 2501 General Fund to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.					
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS and funds ongoing property and contents insurance.	0	0	-162	-162
7059	AG VEHICLE LIABILITY INSURANCE This adjustment is schedule driven by NEBS and funds ongoing insurance for agency-owned vehicles.	0	0	-241	-241
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as services required in Base to service for leased washers and dryers.	0	0	-364	-364

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES Eliminate one-time expenditures for professional services that occurred in the base year = (\$120).	0	0	-120	-120
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years. A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	2,208	2,208
7980	OPERATING LEASE PAYMENTS Due to new leases in Operating Lease Payments and requires a M150 adjustment in the amount of \$341.	0	0	341	341
TOTAL FOR CATEGORY 04		0	0	1,662	1,662
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund with offsets from RGLs 4697 Transfer From Prison Store and RGL 4751 the Inmate Welfare Account used to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Warm Springs Correctional Center (WSCC) was constructed in 1961. The Maintenance for Building and Grounds for this 59 year old facility continues to have challenges with an average annual budget of \$55,266 (L01: \$46,033 + Work Programs: \$9,232). Please see attached spreadsheet for calculations. In the last five years, WSCC has requested \$156,819 from BA 3710 Directors Office, Category 09, Extraordinary Maintenance fund to aid in repairs such as, materials to fabricate shower cages, replace a water heater in Housing Unit 1, replace roof top AHU heat and air conditioning unit on the Re-Entry Education building, repair the Housing Unit 4A cell door controls, unit lighting and public announcement system, and install 50-ton air cooled chiller and pump on the activity building which includes the education officer, caseworkers officers and the gym. In SFY 20, WSCC has requested \$87,236 in extraordinary maintenance funds for repairs to the Chiller. This adjustment is for ongoing maintenance of building and grounds needed to continue operations at WSCC at a level that satisfies health and safety standards. This M150 adjustment of \$31,364 is a 5-year average of funding WSCC has requested from BA 3710 Directors Office, Category 09, Extraordinary Maintenance Expense. Please see attached spreadsheet for calculations and details. [See Attachment]	0	0	31,364	31,365
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contracted outside maintenance such as services required in Base for repairs to dell door controls, unit lighting, fire exit lighting and P/A system.	0	0	-4,930	-4,930
TOTAL FOR CATEGORY 07		0	0	26,434	26,435
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing, and pest control services required to safely operate the facility.				
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as chiller/boiler maintenance, backflow testing, generator maintenance, pest control, kitchen exhaust cleaning, grease trap pumping and fire inspection services.	0	0	12,914	12,698
7430	PROFESSIONAL SERVICES Eliminate one-time expenditures for professional services while new contracts were being negotiated that occurred in the base year = (\$908).	0	0	-908	-908
TOTAL FOR CATEGORY 09		0	0	12,006	11,790
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services. [See Attachment]				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders. Schedule driven in NEBS. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnover.	0	0	15,569	15,569

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7176	PROTECTIVE GEAR The Nevada Department of Corrections historically adjusts protective gear to the amount budgeted in the work program year to determine the projected requirements for the next biennium. Work program year \$5,535 less base (\$2901.42) = \$2,633.58 or \$2,634.	0	0	2,634	2,634
TOTAL FOR CATEGORY 29		0	0	18,203	18,203
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle. [See Attachment]				
702E	CASELD DRVN - OPERATING SUPPLIES This adjustment is schedule driven from NEBS.	0	0	4,372	4,372
717A	CASELD DRVN - INMATE CLOTHING This adjustment is schedule driven from NEBS.	0	0	-17,141	-17,141
719A	CASELD DRVN - STIPENDS - B This adjustment is schedule driven from NEBS.	0	0	1,107	1,107
7200	FOOD Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. [See Attachment]	0	0	-186,641	-186,641
720A	CASELD DRVN - FOOD This adjustment is schedule driven from NEBS.	0	0	-34,092	-34,092
742A	CASELD DRVN - INMATE SUPPLIES This adjustment is schedule driven from NEBS.	0	0	22,269	22,269
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This adjustment is schedule driven from NEBS.	0	0	5,387	5,387
TOTAL FOR CATEGORY 50		0	0	-204,739	-204,739
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate reversion to General Fund pursuant to SB 553 section 10 = (\$176,192).	0	0	-176,192	-176,192
TOTAL FOR CATEGORY 93		0	0	-176,192	-176,192
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-664,363	-664,578
M151	ADJUSTMENTS TO BASE CASELOAD				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT M151		0	0	0	0
M200	DEMOGRAPHICS/CASELOAD CHANGES This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020). The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	16,738	1,513
3829	ROOM, BOARD, TRANSP CHARGE	0	0	152	14
	Pursuant to NRS 209.4831 the Director, with the approval of the Prison Board, may authorize deductions made from the wages earned by an inmate during incarceration to offset the cost of maintaining the inmate in the institution. This is referred to as Room and Board (R&B).				
	R&B base collected in fiscal year 2020 = \$7,846.10/569 = \$13.79 average R&B per inmate.				
	Adjusted inmate population for state fiscal year 2022:				
	11 X \$13.79 = \$151.69 or \$152				
	Adjusted inmate population for state fiscal year 2021:				
	1 X \$13.79 = \$13.79 or \$14				
TOTAL REVENUES FOR DECISION UNIT M200		0	0	16,890	1,527
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle. [See Attachment]				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	1,125	102
	Includes Object Code 7172 > Clothing and Shoes provided to inmates. Adjustment based on the Biennium Caseload plan which increases inmate population by 15 in SFY 2020 and -3 in SFY 2021; (Agency Request) times the 2018/2019 Legislatively approved Inmate Driven rate; (Governor Recommends) times 2020/2021 determined Inmate Driven rate. Schedule driven by NEBS.				
717A	CASELD DRVN - INMATE CLOTHING	0	0	158	14
	Includes Object Code 7172 > Clothing and Shoes provided to inmates. Adjustment based on the Biennium Caseload plan which increases inmate population by 15 in SFY 2020 and -3 in SFY 2021; (Agency Request) times the 2018/2019 Legislatively approved Inmate Driven rate; (Governor Recommends) times 2020/2021 determined Inmate Driven rate. Schedule driven by NEBS.				
719A	CASELD DRVN - STIPENDS - B	0	0	358	33
	Includes Object Code 7192 > Stipends/Inmate Payroll. Adjustment based on the Biennium Caseload plan which increases inmate population by 15 in SFY 2020 and -3 in SFY 2021; (Agency Request) times the 2018/2019 Legislatively approved Inmate Driven rate; (Governor Recommends) times 2020/2021 determined Inmate Driven rate. Schedule driven by NEBS.				
720A	CASELD DRVN - FOOD	0	0	13,355	1,214
	Includes Object Codes 7200-7207-7208 > Food/Opportunity Buys/Kosher Common Fare Meals. Adjustment based on the Biennium Caseload plan which increases inmate population by 15 in SFY 2020 and -3 in SFY 2021; (Agency Request) times the 2018/2019 Legislatively approved Inmate Driven rate; (Governor Recommends) times 2020/2021 determined Inmate Driven rate. Schedule driven by NEBS.				
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,799	164
	Includes Object Codes 7420-7423 > Disposable Feeding/Laundry/Hygiene/Towels/Bedding/Culinary Supplies. Adjustment based on the Biennium Caseload plan which increases inmate population by 15 in SFY 2020 and -3 in SFY 2021; (Agency Request) times the 2018/2019 Legislatively approved Inmate Driven rate; (Governor Recommends) times 2020/2021 determined Inmate Driven rate. Schedule driven by NEBS.				
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	95	0
	Includes Object Codes 7422 > Mattresses. Adjustment based on the Biennium Caseload plan which increases inmate population by 15 in SFY 2020 and -3 in SFY 2021; (Agency Request) times the 2018/2019 Legislatively approved Inmate Driven rate; (Governor Recommends) times 2020/2021 determined Inmate Driven rate. Schedule driven by NEBS.				
TOTAL FOR CATEGORY 50		0	0	16,890	1,527
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	16,890	1,527

M600 INMATE NUTRITION COURT MANDATE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	186,641	186,641
	TOTAL REVENUES FOR DECISION UNIT M600	0	0	186,641	186,641
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle. [See Attachment]				
7200	FOOD	0	0	186,641	186,641
	This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. [See Attachment]				
	TOTAL FOR CATEGORY 50	0	0	186,641	186,641
	TOTAL EXPENDITURES FOR DECISION UNIT M600	0	0	186,641	186,641
E300	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01. This Decision Unit eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this Decision Unit will roll into 44035/44036. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	12,856	12,856
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	12,856	12,856
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	12,856	12,856
	This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01. [See Attachment]				
	TOTAL FOR CATEGORY 01	0	0	12,856	12,856
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	12,856	12,856
E301	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This Decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this Decision Unit will roll into 44037/44038. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	7,411	7,411
TOTAL REVENUES FOR DECISION UNIT E301		0	0	7,411	7,411
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services. [See Attachment]				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29. [See Attachment]	0	0	7,411	7,411
TOTAL FOR CATEGORY 29		0	0	7,411	7,411
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	7,411	7,411
E877	SUPPLEMENTAL APPROPRIATIONS				
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	163,741	0
TOTAL REVENUES FOR DECISION UNIT E877		0	0	163,741	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle. [See Attachment]				
720A	CASELD DRVN - FOOD General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.	0	0	163,741	0
TOTAL FOR CATEGORY 50		0	0	163,741	0
TOTAL EXPENDITURES FOR DECISION UNIT E877		0	0	163,741	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 3716	12,583,830	12,590,124	13,019,922	13,108,836
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716	12,583,830	12,590,124	13,019,922	13,108,836

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

The Northern Nevada Correctional Center (NNCC) opened in 1964 as a medium custody facility with three housing units. From 1964 until 2008, six additional housing units were added. NNCC provides intake for the northern region and houses the Regional Medical Facility (RMF) for the Department of Corrections. The RMF provides inpatient medical and mental health services. In addition, there is a Medical Intermediate Care Unit and Structured Care Unit for inmates for which medical and mental health situations are stable but require additional staff monitoring. NNCC also houses the Regional Warehouse, which is the distribution center for the facilities located in Carson City and Reno. Educational services are conducted by the Carson City School District staff and include high school diploma, General Education Diploma, literacy programs, and English as a Second Language. A wide range of self-help and treatment programs are available and administered by medical, mental health, and program staff. Programs include the Senior Structured Living Program for inmates 60 years of age and older and a re-entry program to prepare inmates for reintegration into society. Current vocational programs include auto mechanics/auto shop and computer science. Silver State Industries manufactures a variety of products for governmental agencies and private entities through programs including a wood shop, a metal shop, a paint shop, mattresses, and an upholstery shop. Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with General Fund appropriations after taking limited General Fund offsets into account.	30,725,087	31,400,077	33,820,902	34,958,651
2510	REVERSIONS	-330,319	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2516	BUDGETARY TRANSFERS	-522,959	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Driven. Per NRS 209.463(e)the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. Base Rate \$68,682.24 divided by 1,268 inmates = \$54.17 average Room and Board collected per inmate. M200 will adjust revenue based on changes in caseload	68,682	63,479	68,682	68,682
4335	REIMBURSEMENT OF EXPENSES This revenue is an offset to 2501 General Fund to help fund Category 04 Operating Expenses. This funding is received from inmates to reimburse NNCC for postage to mail the inmate's property. An average of three fiscal years is used to determine the projected requirements for the next biennium. State Fiscal Year 2016: \$237.62 State Fiscal Year 2017: \$ 0.00 State Fiscal Year 2018: \$ 0.00 Total: \$237.62/3 = \$79.21 average	0	79	0	0
4355	RECYCLING REIMBURSEMENT This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Driven. This funding is received from the recycling of various recyclable materials such as pallets, tin, and metal. An average of three fiscal years is used to determine the projected requirements for the next biennium. State Fiscal Year 2016: \$647.81 State Fiscal Year 2017: \$116.18 State Fiscal Year 2018: \$ 52.69 Total: \$816.68/3 = \$272.23 average	0	272	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4620	TRANSFER FROM BA 3722 This revenue is an offset to 2501 General Fund to help fund Category 59 Utilities. This funding is an apportionment of electricity costs from Stewart Conservation Camp (SCC) for the operation of the camp.	47,545	46,340	47,545	47,545
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	670,673	0	0	0
4697	TRANSFER FROM PRISON STORE This line item represents two items: the amount for store rent as charged per square foot per the attached schedule and the electronic surcharge revenue as based on the amount collected in state fiscal year 2018 for the Electronic Surcharge of \$9.30 collected for each 8 inch fan and hot pot sold and \$75 collected for each 13" flat panel digital television sold. The Electronic Surcharge is a one-time charge paid by the inmates at the time of purchase to help defray the cost of electricity used in operating the electronic device.	38,963	39,553	40,089	40,089

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	\$28,511.48 Annual Store Rent				
	\$11,577.60 Annual Electronic Surcharge Amount				
	\$40,089.08 Total GL 4697 Revenue				
4700	TRANSFER FROM PRISON INDUSTRIES	44,852	42,223	45,179	45,179
	This revenue is an offset to 2501 General Fund to help fund Category 59 Utilities. This funding consists of two components: an apportionment of utility costs from Prison Industries for the operation of their section (based on square footage) and an apportionment of electricity costs only from the Prison Ranch based on monthly meter readings.				
	Please see the attached spreadsheet for the apportionment of Prison Industry costs. \$22,287.77				
	For the PI Ranch monthly electricity apportionment, the actual from the base year is used. \$23,313.93				
	\$22,287.77 + \$23,313.93 = \$				
4751	TRANSFER FROM INMATE WELFARE	11,635	11,635	11,697	11,697
	This line item is the amount for gymnasium rent as charged per square foot per the attached schedule.				
	[See Attachment]				
TOTAL REVENUES FOR DECISION UNIT B000		30,754,159	31,603,658	34,034,094	35,171,843
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	14,521,375	16,768,150	16,778,778	17,610,183
5190	SUPPLEMENTAL MILITARY PAY	-9,843	0	-9,843	-9,843
5200	WORKERS COMPENSATION	237,503	255,975	259,537	264,612
5300	RETIREMENT	4,687,914	5,183,622	5,073,305	5,301,007
5400	PERSONNEL ASSESSMENT	77,975	79,071	80,147	80,147
5420	COLLECTIVE BARGAINING ASSESSMENT	1,578	0	1,578	1,578
5500	GROUP INSURANCE	2,289,382	2,763,600	2,763,600	2,801,200
5700	PAYROLL ASSESSMENT	26,216	25,972	26,325	26,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	339,894	457,786	458,073	480,754
5800	UNEMPLOYMENT COMPENSATION	23,890	25,962	25,160	26,423
5810	OVERTIME PAY	769,025	0	769,025	769,025
5820	HOLIDAY PAY	235,106	212,102	235,106	235,106
	NAC 284.255 "Holiday pay" means payment for a holiday at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate. NDOC operates 24 hours a day and therefore must pay holiday pay to those employees scheduled on a paid holiday.				
5830	COMP TIME PAYOFF	10,611	0	10,611	10,611
5840	MEDICARE	225,542	243,113	243,307	255,330
5880	SHIFT DIFFERENTIAL PAY	147,080	160,529	147,080	147,080
	NAC 284.210 Differential rate of pay for a qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.				
5882	SHIFT DIFFERENTIAL OVERTIME	11,842	0	11,842	11,842
5904	VACANCY SAVINGS	0	-577,941	0	0
5910	STANDBY PAY	15,676	0	15,676	15,676
5960	TERMINAL SICK LEAVE PAY	27,806	0	27,806	27,806
5970	TERMINAL ANNUAL LEAVE PAY	101,758	0	101,758	101,758
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	145,208	186,282	145,208	145,208
	Uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.				
TOTAL FOR CATEGORY 01		23,885,538	25,784,223	27,164,079	28,301,828

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.				
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair culinary, laundry, office, radio, medical and other equipment repairs. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.	11,504	4,642	11,504	11,504
7034	FREIGHT CHARGES - D	0	6	0	0
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Institutions, Medical and Inmate Services must maintain numerous log books, provide inmates with multiple NCR forms to request various services and provide inmates with resource materials.	10,977	13,176	10,977	10,977
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached.	1,372	6,373	1,372	1,372
7044	PRINTING AND COPYING - C Charges for toner, developer, paper and other supplies used in the copy machines.	2,225	6,473	2,225	2,225
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	1,082	888	900	900
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance.	53,895	53,420	53,895	53,895
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance for six vehicles. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	1,595	1,740	1,595	1,595
7053	RISK MGT MISC INS POLICIES	1,051	1,050	1,051	1,051
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).	25,175	25,132	25,473	25,473
7056	INSURANCE DEDUCTIBLES	11,500	0	11,500	11,500
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney Generals Office for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	2,468	2,440	2,468	2,468
7060	CONTRACTS	422	672	422	422
7070	CONTRACTS - J Maintenance agreement for a fingerprint scanning machine.	0	3,887	0	0
7090	EQUIPMENT REPAIR Cost of services (not under contract) to repair all equipment. This includes services needed to repair culinary, laundry, office, radio, medical and other equipment repairs. This general ledger (GL) is used when the repairs include the cost of the service or services including supplies. If the repair involves only the purchase of supplies, GL 7020 is used.	444	6,861	444	444
7120	ADVERTISING & PUBLIC RELATIONS	202	234	202	202
7150	MOTOR POOL FLEET MAINTENANCE	761	0	761	761
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing and smog certificates.	8,684	2,662	8,684	8,684
7152	DIESEL FUEL Cost of diesel fuel for two vehicles.	2,735	3,046	2,735	2,735
7153	GASOLINE Cost of gasoline to operate ten vehicles.	7,013	12,360	7,013	7,013
7155	VEHICLE OPERATION - B Cost of tires, tubes and tire chains. Include the cost of mounting, balancing and repairs to tires and chains.	2,283	4,068	2,283	2,283

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7157	VEHICLE SUPPLIES - OTHER Parts and material for the repair of agency vehicles by staff or inmates.	822	2,211	822	822
7222	DATA PROCESSING SUPPLIES Cost of ink and toner supplies used for EDP equipment.	9,303	7,613	9,303	9,303
7270	LATE FEES AND PENALTIES	138	0	138	138
7272	INTEREST EXPENSE Interest portion of the PNC Lease Purchase Agreements: Phase I - 550630004, Phase II - 61997000 and Phase III - 74083000 for BIOMASS Plant.	91,391	49,691	91,391	91,391
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc. for staff and administrative use.	1,844	1,534	1,844	1,844
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room. Necessary postage to mail out inmate property in accordance with Administrative Regulation 711.	15,346	4,807	15,346	15,346
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	18,157	13,881	18,157	18,157
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices and accessories provided to the Wardens and Maintenance Staff to use in the course of their assigned duties.	1,447	1,747	1,447	1,447
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges paid to EITS.	11,461	8,964	11,461	11,461
7299	TELEPHONE & DATA WIRING Charges for installing, relocating or repairing telephones. Includes telephone maintenance agreements.	7,886	5,532	7,886	7,886
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by State agencies for sanitation, public safety, and other related areas.	2,104	3,390	2,104	2,104
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item costs less than \$1,000.	13,567	12,508	13,567	13,567
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases where the individual item costs more than \$1,000, but less than \$5,000.	3,963	20,798	3,963	3,963
7631	MISCELLANEOUS GOODS, MAT - A Cost of hand tools such as wrenches, hand trimmers, clippers, hammers, saws/blades*, drills/bits*, shovels, rakes, etc. *When purchased with the tool itself.	158	2,092	158	158
7637	NOTARY FEE APPLY OR RENEW All costs to obtain or renew a notary. Includes Secretary of State fee \$35, insurance bond \$50, filing fee \$22 where applicable, notary public education class \$45, log books, and notary stamp. License expires every four years.	0	45	0	0
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	11,394	10,996	11,394	11,394
8410	PRIN-INSTALLMENT/LEASE PURCHASE Principal portions of the PNC Lease Purchase Agreements: Phase I - 550630004, Phase II - 61997000 and Phase III - 74083000 for BIOMASS Plant.	1,051,496	991,098	1,051,496	1,051,496
TOTAL FOR CATEGORY 04		1,385,865	1,286,037	1,385,981	1,385,981
05	EQUIPMENT This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.	93,869	84,613	93,869	93,869
7060	CONTRACTS	20,880	3,500	20,880	20,880
7140	MAINTENANCE OF BLDGS AND GRDS Cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger (GL) is used if the repair includes the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7022 is used.	20,840	47,631	20,840	20,840
7230	MINOR IMPRV-BLGS/FIXTRS	0	15,936	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	2,750	0	2,750	2,750
	TOTAL FOR CATEGORY 07	138,339	151,680	138,339	138,339
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing, and pest control services required to safely operate the facility.				
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.	51,350	61,822	51,350	51,350
7344	INSPECTIONS & CERTIFICATIONS-D	9,275	0	9,275	9,275
	TOTAL FOR CATEGORY 09	60,625	61,822	60,625	60,625
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	81,524	81,318	82,424	82,424
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	34,154	34,069	34,532	34,532
	TOTAL FOR CATEGORY 26	115,678	115,387	116,956	116,956
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7000	OPERATING	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders.	3,116	46,525	3,116	3,116
7176	PROTECTIVE GEAR Safety glasses, face shields, welding gloves, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maint. inmates), rain gear, riot helmets, stab/bullet vests, etc. purchased for use by staff and/or inmates.	24,498	9,578	24,498	24,498

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 29	27,614	56,103	27,614	27,614
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES Supplies used for managing inmate affairs includes object codes: 7021 Janitorial Supplies = Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions. 7024 Dry Cleaning Supplies/Service = Materials used for dry cleaning such as solvents, hangers, spotting solutions, etc., used in the dry cleaning and laundry operation. 7025 Office Supplies = All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners. 7026 Lab/Technical Supplies = Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as for evidence bags, fingerprints, breath test kits and chemicals required for drug testing. 7027 Ammunition = Cost of all firearm ammunition used for stock or training purposes. 7028 Security Expense - Structures = Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas. 7029 Security Expense - Inmates/Equipment = Expenses incurred to maintain custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, batteries, lamps, grenades, and weapon repair. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,387 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	141,296	99,287	141,296	141,296
717A	CASELD DRVN - INMATE CLOTHING Cost of clothing provided to inmates while incarcerated. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,387 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	90,024	101,908	90,024	90,024
719A	CASELD DRVN - STIPENDS - B Payments to inmates for work performed for the Department in the various institutions and Director's Office such as laundry, culinary, janitorial and grounds maintenance. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,387 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	45,062	38,078	45,062	45,062
720A	CASELD DRVN - FOOD Cost of all food supplied the inmates, not including bakery. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,387 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	1,765,474	1,239,476	1,765,474	1,765,474
720B	CASELD DRVN - FOOD-F Baked Items Purchased/Bakery Ingredients: Purchased: Cost of all ready-to-eat bread, pastries, pies, cakes, etc. purchased from institution bakeries or local contract bids. Ingredients: Cost of all ingredients used to prepare baked goods sold to other institutions/facilities. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,387 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	263,272	207,258	263,272	263,272
742A	CASELD DRVN - INMATE SUPPLIES Supplies for inmates' personal use: 7420 Disposable Feeding Supplies = Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program. 7421 Personal Hygiene/Laundry Supplies = Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates.	187,629	183,215	187,629	187,629

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags etc. 7422 Towel/Bedding = Bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use. 7423 Culinary Supplies - Consumable/Non-Consumable = Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc. Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,387 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.				
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures for mattresses. This provides for 20 percent replacement. The calculation is based on the average inmate population of 1,387 for fiscal year 2018 times 20 percent times the contracted rate.	0	15,650	0	0
TOTAL FOR CATEGORY 50		2,492,757	1,884,872	2,492,757	2,492,757
59	UTILITIES This category is funded by RGL 2501 General Fund with offsets from RGLs 4620 Transfer from BA 3722 and 4700 Transfer from Prison Industries to record utility related expenditures.				
7131	HAZARDOUS WASTE DISPOSAL	739	0	739	739
7132	ELECTRIC UTILITIES Cost of electrical power usage.	477,882	592,030	477,882	477,882
7134	NATURAL GAS UTILITIES Cost of natural gas usage for heating systems.	394,963	346,672	394,963	394,963
7136	GARBAGE DISPOSAL UTILITIES Cost of garbage and trash collection, landfill fees.	101,242	97,985	101,242	101,242
7137	WATER & SEWER UTILITIES Cost of water and sewer services.	987,683	1,214,956	987,683	987,683
7962	RENTALS FOR LAND/EQUIPMENT-B Rental payment for use of equipment. Cost of items which are rented with no intention of acquiring ownership as with the lease with service for the trash compactor.	3,941	4,278	3,941	3,941
TOTAL FOR CATEGORY 59		1,966,450	2,255,921	1,966,450	1,966,450
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	4,146	7,613	4,146	4,146
TOTAL FOR CATEGORY 87		4,146	7,613	4,146	4,146
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	677,147	0	677,147	677,147
TOTAL FOR CATEGORY 93		677,147	0	677,147	677,147
95	DEFERRED FACILITIES MAINTENANCE This category is funded by RGL 2501 General Fund. All maintenance items budgeted in this category are generally considered critical maintenance needs and needed to address issues that contribute to an unhealthy work environment for employees, clients, and the public and for maintenance on buildings and equipment to make sure they last their intended life span.				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 95		0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,754,159	31,603,658	34,034,094	35,171,843
M100	STATEWIDE INFLATION [See Attachment]				
REVENUE					
00	REVENUE All revenue sources, general fund and internal funds available to support the operations at NNCC.				
2501	APPROPRIATION CONTROL	0	0	3,467	3,467
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,467	3,467
EXPENDITURE					
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	3,467	3,467
	TOTAL FOR CATEGORY 87	0	0	3,467	3,467
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,467	3,467
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE All revenue sources, general fund and internal funds available to support the operations at NNCC.				
2501	APPROPRIATION CONTROL	0	0	-3,401,983	-4,029,029
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,401,983	-4,029,029
EXPENDITURE					
01	PERSONNEL				
5190	SUPPLEMENTAL MILITARY PAY Remove supplemental military pay that occurred in the base year per Budget Instructions.	0	0	9,843	9,843
5810	OVERTIME PAY Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove overtime expenditures that occurred in the base year.	0	0	-769,025	-769,025
5830	COMP TIME PAYOFF Remove comp time payoff that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	-10,611	-10,611
5904	VACANCY SAVINGS This adjustment is schedule driven by NEBS and accounts for projected savings due to vacancies.	0	0	-577,941	-577,941
5910	STANDBY PAY Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	0	0	-15,676	-15,676
5960	TERMINAL SICK LEAVE PAY Remove terminal sick leave pay that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	-27,806	-27,806
5970	TERMINAL ANNUAL LEAVE PAY Remove terminal annual leave pay that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	-101,758	-101,758
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	43,494	43,494

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	NRS 281.121 Compensation for employees required to wear uniforms. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.				
	TOTAL FOR CATEGORY 01	0	0	-1,449,480	-1,449,480
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS and funds ongoing property and contents insurance.	0	0	-475	-475
7052	VEHICLE COMP & COLLISION INS This adjustment is schedule driven by NEBS and funds ongoing insurance for agency-owned vehicles.	0	0	145	145
7056	INSURANCE DEDUCTIBLES Remove insurance deductibles that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	-11,500	-11,500
7059	AG VEHICLE LIABILITY INSURANCE This adjustment is schedule driven by NEBS and funds ongoing insurance for agency-owned vehicles.	0	0	-29	-29
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as on-site repair and maintenance services.	0	0	88	88
7270	LATE FEES AND PENALTIES Remove late fees and penalties that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	-138	-138
7272	INTEREST EXPENSE This adjustment is schedule drive by NEBS and funds ongoing interest expenses on an equipment lease.	0	0	-82,533	-91,391
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by State agencies for sanitation, public safety, and other related areas: SFY22 \$166 Health Protection Services-Food (Kitchen) CC-02-08155 \$166 Health Protection Services-Food (Bakery) CC-02-08154 \$166 Health Protection Services-Food (Warehouse) CC-02-08150 \$210 State Fire Marshall-Hazardous Material Storage \$200 Corrective Actions-Petroleum Fund (2 tanks) \$1,915.61 Air Pollution Control-Air Permit \$2,823.61 = Total Inspections & Certifications (\$2,104) Less BASE \$719.61 M-150 Adjustment - SFY 2022 SFY23 \$166 Health Protection Services-Food (Kitchen) CC-02-08155 \$166 Health Protection Services-Food (Bakery) CC-02-08154 \$166 Health Protection Services-Food (Warehouse) CC-02-08150 \$210 State Fire Marshall-Hazardous Material Storage \$200 Corrective Actions-Petroleum Fund (2 tanks) \$2,500 Air Pollution Control-Air Permit \$3,408 = Total Inspections & Certifications (\$2,104) Less BASE \$1,304 M-150 Adjustment - SFY 2023 [See Attachment]	0	0	720	1,304
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-1,392	-1,392

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	6,810	6,810
7980	OPERATING LEASE PAYMENTS This adjustment is schedule driven by NEBS and funds ongoing lease requirements for agency operations such as copier leases.	0	0	691	691
8410	PRIN-INSTALLMENT/LEASE PURCHASE This adjustment is schedule drive by NEBS and funds ongoing principal expenses on an equipment lease.	0	0	-432,881	-1,051,496
TOTAL FOR CATEGORY 04		0	0	-520,494	-1,147,383
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Adjustment to Maintenance of Buildings and Grounds category to offset single use contract adjustments. Based on a 3 year average of actual Category 07 expenditures. See attachment for adjustment. Each biennium, repairs are needed which require contracts as the vendor must come onto the property and perform labor to make the repair. Although the contracts are not ongoing and therefore are removed in M150, these costs are part of baseline maintenance costs and some type of contract is required every year to maintain the aging buildings and grounds. [See Attachment]	0	0	42,559	42,559
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as on-site repair and maintenance services.	0	0	-20,880	-20,880
7962	RENTALS FOR LAND/EQUIPMENT-B This adjustment is schedule driven by NEBS and funds ongoing maintenance rentals.	0	0	-2,750	-2,750
TOTAL FOR CATEGORY 07		0	0	18,929	18,929
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing, and pest control services required to safely operate the facility.				
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as chiller/boiler maintenance, backflow testing, generator maintenance, pest control, fire extinguisher inspections, etc.	0	0	12,598	12,441
TOTAL FOR CATEGORY 09		0	0	12,598	12,441
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7000	OPERATING Adjustment to remove Coronavirus related expenditures.	0	0	-19,497	-19,497
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.	0	0	52,969	52,969
7176	PROTECTIVE GEAR The State Department of Corrections historically adjusts protective gear to the amount budgeted in the work program year to determine the projected requirements for the next biennium. \$9,578 Work program year (\$37,494) Less Base (\$27,916) M150 Adjustment	0	0	-27,916	-27,916
TOTAL FOR CATEGORY 29		0	0	5,556	5,556

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7000	OPERATING Adjustment to remove Coronavirus related expenditures.	0	0	-5,310	-5,310
702E	CASELD DRVN - OPERATING SUPPLIES This is a caseload schedule driven adjustment.	0	0	-11,630	-11,630
717A	CASELD DRVN - INMATE CLOTHING This is a caseload schedule driven adjustment.	0	0	6,598	6,598
719A	CASELD DRVN - STIPENDS - B This is a caseload schedule driven adjustment.	0	0	-3,814	-3,814
7200	FOOD Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. [See Attachment]	0	0	-618,519	-618,519
720A	CASELD DRVN - FOOD This is a caseload schedule driven adjustment.	0	0	-225,995	-225,995
720B	CASELD DRVN - FOOD-F This is a caseload schedule driven adjustment.	0	0	-99,304	-99,304
742A	CASELD DRVN - INMATE SUPPLIES This is a caseload schedule driven adjustment.	0	0	19,714	19,714
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This is a caseload schedule driven adjustment.	0	0	17,399	17,399
TOTAL FOR CATEGORY 50		0	0	-920,861	-920,861
59	UTILITIES				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 4620 Transfer from BA 3722 and 4700 Transfer from Prison Industries to record utility related expenditures.				
7137	WATER & SEWER UTILITIES This adjustment annualizes the cost of the water and sewer utility. Due to a vendor error, NNCC was being charged an incorrect lower rate for the months of September through January. [See Attachment]	0	0	128,566	128,566
7962	RENTALS FOR LAND/EQUIPMENT-B This is a schedule driven adjustment.	0	0	350	350
TOTAL FOR CATEGORY 59		0	0	128,916	128,916
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate reversion to the General Fund (Section 10).	0	0	-677,147	-677,147
TOTAL FOR CATEGORY 93		0	0	-677,147	-677,147
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-3,401,983	-4,029,029
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020). The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
	All revenue sources, general fund and internal funds available to support the operations at NNCC.				
2501	APPROPRIATION CONTROL	0	0	-263,413	-134,026
3829	ROOM, BOARD, TRANSP CHARGE	0	0	-8,721	-4,334
	Pursuant to NRS 209.4831 the Director, with the approval of the Prison Board, may authorize deductions made from the wages earned by an inmate during incarceration to offset the cost of maintaining the inmate in the institution. This is referred to as Room and Board (R&B)				
	R&B base collected in fiscal year 2020 = \$68,682.24/1,268 = \$54.17 average R&B per inmate.				
	Adjusted inmate population for state fiscal year 2022:				
	(161)X \$54.17 = (\$8,721.37)				
	Adjusted inmate population for state fiscal year 2023:				
	(80) X \$54.17 = (\$4,333.60) [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-272,134	-138,360
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-16,464	-8,181
717A	CASELD DRVN - INMATE CLOTHING	0	0	-12,268	-6,096
719A	CASELD DRVN - STIPENDS - B	0	0	-5,237	-2,602
720A	CASELD DRVN - FOOD	0	0	-195,470	-97,128
720B	CASELD DRVN - FOOD-F	0	0	-16,368	-11,271
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-26,327	-13,082
	TOTAL FOR CATEGORY 50	0	0	-272,134	-138,360
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-272,134	-138,360
M600	INMATE NUTRITION COURT MANDATE				
	This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.				
	Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	All revenue sources, general fund and internal funds available to support the operations at NNCC.				
2501	APPROPRIATION CONTROL	0	0	618,519	618,519
	This item requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada.				
	TOTAL REVENUES FOR DECISION UNIT M600	0	0	618,519	618,519

EXPENDITURE

50 INMATE DRIVENS

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7200	FOOD [See Attachment]	0	0	618,519	618,519
	TOTAL FOR CATEGORY 50	0	0	618,519	618,519
	TOTAL EXPENDITURES FOR DECISION UNIT M600	0	0	618,519	618,519
E300	SAFETY, SECURITY AND JUSTICE This is an enhancement request to the custody uniform package. This DU eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this DU will roll into 44035/44036. [See Attachment]				
REVENUE					
00	REVENUE All revenue sources, general fund and internal funds available to support the operations at NNCC.				
2501	APPROPRIATION CONTROL	0	0	34,760	34,760
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	34,760	34,760
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	34,760	34,760
	TOTAL FOR CATEGORY 01	0	0	34,760	34,760
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	34,760	34,760
E301	SAFETY, SECURITY AND JUSTICE This is an enhancement request to the custody uniform package. This decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this DU will roll into 44037/44038. [See Attachment]				
REVENUE					
00	REVENUE All revenue sources, general fund and internal funds available to support the operations at NNCC.				
2501	APPROPRIATION CONTROL	0	0	20,810	20,810
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	20,810	20,810
EXPENDITURE					
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	20,810	20,810
	TOTAL FOR CATEGORY 29	0	0	20,810	20,810
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	20,810	20,810

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E877	SUPPLEMENTAL APPROPRIATIONS				
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. [See Attachment]				
REVENUE					
00	REVENUE				
	All revenue sources, general fund and internal funds available to support the operations at NNCC.				
2501	APPROPRIATION CONTROL	0	0	473,667	0
TOTAL REVENUES FOR DECISION UNIT E877		0	0	473,667	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD	0	0	473,667	0
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
TOTAL FOR CATEGORY 50		0	0	473,667	0
TOTAL EXPENDITURES FOR DECISION UNIT E877		0	0	473,667	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3717		30,754,159	31,603,658	31,511,200	31,682,010
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717		30,754,159	31,603,658	31,511,200	31,682,010

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3718 NDOC - NEVADA STATE PRISON

The Nevada State Prison was established in 1862 when the Nevada Legislature purchased the Warm Springs Hotel and 20 acres of land for \$80,000. NSP was one of the oldest operating prisons in the US until the facility was officially decommissioned May 18, 2012. Nevada State Prison is owned by the State and the Department of Corrections. It is now one of the States Historical Treasures managed by the Nevada State Prison Preservation Society. This facility will now be used to showcase Nevada's rich history through commercial and tourist related activities such as guided tours. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for associated operating costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with and balances to the General Fund.	75,525	73,709	68,402	68,402
2510	REVERSIONS	-7,123	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		68,402	73,709	68,402	68,402
EXPENDITURE					
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund and provides for property and contents insurance.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance.	41,117	40,757	41,117	41,117
TOTAL FOR CATEGORY 04		41,117	40,757	41,117	41,117
49	MAINTENANCE FOR CLOSED FACILITIES				
	This category is funded by RGL 2501 General Fund and provides for maintenance costs for closed institutions.				
7021	OPERATING SUPPLIES-A Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions.	0	553	0	0
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used. Purchased weed killer, trash bags, fire extinguishers and danger signs.	0	467	0	0
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.	0	1,958	0	0
7132	ELECTRIC UTILITIES Cost of electrical power usage. Sierra Pacific Power has two meters at NSP: #4819 for the Tower 1 and Court House (Execution Chamber); #6464 for the DMV and Maintenance building. The DMV Tag Plant has officially relocated and the #6464 meter now provides Electric service to the maintenance building only as of November 2016.	7,444	9,992	7,444	7,444
7134	NATURAL GAS UTILITIES Cost of natural gas usage for heating systems. Southwest Gas has three meters: #205 for the Court House; #276 for Tower 1; and #109 for the DMV building. The DMV Tag Plant has officially relocated and meter #109 has been disconnected as of November 2016.	1,168	1,232	1,168	1,168
7137	WATER & SEWER UTILITIES	17,884	17,844	17,884	17,884

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost of water and sewer services for four meters.				
7176	PROTECTIVE GEAR Safety glasses, face shields, welding gloves, welding helmet, hearing protection (ear plugs, muffs), foam headset, nitrile gloves, gas masks, palm leather gloves (used by maint. inmates), rain gear, riot helmets, stab/bullet vests, etc. purchased for use by staff and/or inmates.	0	120	0	0
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by State agencies for sanitation, public safety, and other related areas: Cost of inspections conducted by the State Fire Marshal for the Storage of Hazardous Materials \$210.	564	150	564	564
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost is under \$1,000.	0	297	0	0
TOTAL FOR CATEGORY 49		27,060	32,613	27,060	27,060
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	225	339	225	225
TOTAL FOR CATEGORY 87		225	339	225	225
TOTAL EXPENDITURES FOR DECISION UNIT B000		68,402	73,709	68,402	68,402
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	114	114
TOTAL REVENUES FOR DECISION UNIT M100		0	0	114	114
EXPENDITURE					
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	114	114
TOTAL FOR CATEGORY 87		0	0	114	114
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	114	114
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	1,011	1,046

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,011	1,046
EXPENDITURE					
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund and provides for property and contents insurance.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-360	-360
	This adjustment is schedule driven by NEBS and funds ongoing property and contents insurance.				
	TOTAL FOR CATEGORY 04	0	0	-360	-360
49	MAINTENANCE FOR CLOSED FACILITIES				
	This category is funded by RGL 2501 General Fund and provides for maintenance costs for closed institutions.				
7060	CONTRACTS	0	0	1,371	1,406
	This adjustment is schedule driven by NEBS and funds ongoing maintenance contracts recognizing new negotiated contract rates for backflow testing and certification and eliminating funds for the emergency generator at NSP. The emergency generator backs up the Tag Plant, which has been gone for several years. There is no need to service the generator as it does not run.				
	TOTAL FOR CATEGORY 49	0	0	1,371	1,406
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,011	1,046
TOTAL REVENUES FOR BUDGET ACCOUNT 3718		68,402	73,709	69,527	69,562
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3718		68,402	73,709	69,527	69,562

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3719 NDOC - PRISON INDUSTRY

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for offenders in the production of goods and services at little or no direct cost to the taxpayer. Operations include furniture and metal fabrication shops at Northern Nevada Correctional Center (NNCC), a printing/bindery shop and mattress factory at NNCC, a garment sewing factory and drapery sewing shop at Lovelock Correctional Center, and an automobile refurbishing/repair and motorcycle repair shop at Southern Desert Correctional Center (SDCC). Prison Industries operates used playing card recycling operations at High Desert State Prison and SDCC. Additionally, clothes hangers are recycled at HDSP. These private businesses utilize offenders as part of the Prison Industries program. Approximately 600 offenders work in Prison Industries' programs. Statutory

Authority: NRS 209.189

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 23 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Revenue General Ledger 2511, Balance forward, helps to fund Prison Industries' Category 01, Personnel Services; Category 02, Out-of-State Travel; Category 03, In-State Travel; Category 04, Operating; Category 26, Information Services; Category 41, NNCC Furniture/Upholstery; Category 43, NNCC Mattress; Category 44, NNCC Metal; Category 45, NNCC Printing/Bindery; Category 47, SDCC Auto/Upholstery; Category 59, Utilities; Category 60, Retained Earnings; Category 70, LCC Garment Factory; Category 87, Purchasing Assessment; and Category 89, AG Cost Allocation. The Balance Forward adjustment is for the projected ending fund balance from the prior year. Prison Industries' funds are carried forward.	2,384,868	1,828,792	1,466,780	1,172,836
3893	LICENSE PLATE CHARGE Per NRS 482.268 (attached), a fee of 50 cents per plate must be deposited with the State Treasurer for credit to the Fund for Prison Industries. Revenue General Ledger 3893, License Plate Charge, helps to fund Prison Industries' Category 04, Operating, and Category 88, State Cost Allocation. Revenue amounts are based on projections provided by DMV.	523,097	667,860	667,860	667,860
4021	MISCELLANEOUS SALES Revenue General Ledger 4021, Miscellaneous Sales, helps to fund Prison Industries' Category 01, Personnel Services; Category 02, Out-of-State Travel; Category 03, In-State Travel; Category 04, Operating; Category 26, Information Services; Category 41, NNCC Furniture/Upholstery; Category 43, NNCC Mattress; 44, NNCC Metal; Category 45, NNCC Printing/Bindery; Category 47, SDCC Auto/Upholstery; Category 59, Utilities; Category 60, Retained Earnings; Category 70, LCC Garment Factory; Category 87, Purchasing Assessment; and Category 89, AG Cost Allocation. Sales projections are based on actual sales amounts in state fiscal year 2018 plus projections for new Erickson contract. Customers include the Nevada Department of Corrections, state agencies, other government agencies, private businesses, and individuals. Attached is a spreadsheet showing the breakdown of sales for each shop plus Erickson Framing NV LLC projections (per contract amounts.)	3,863,878	3,769,241	3,769,241	3,769,241
4201	REIMBURSEMENT Revenue General Ledger 4201, Reimbursement helps to fund Category 01, Personnel Services; Category 04, Operating; Category 39, Staff Physicals; and Category 59, Utilities. Prison Industries is reimbursed by private partners for security, workers' compensation, utilities, and miscellaneous incidentals. Attached are copies of contract summaries from private partners, along with a spreadsheet of the breakdown of the revenue expected. Projections are based on actual amounts received in state fiscal year 2018 plus projected new Erickson Framing NV LLC contract dollar amounts.	50,766	228,928	228,928	228,928
4218	REBATE Revenue General Ledger 4218, Rebate is used to fund Category 04, Operating. Prison Industries receives a rebate, based on usage, from the Bank of America commercial card used by our industries. Projections are based on actual amounts received in state fiscal year 2018.	0	3,375	3,375	3,375
4252	EXCESS PROPERTY SALES Revenue General Ledger 4252, Excess Property Sales, is used to fund Category 04, Operating. Occasionally Prison Industries turns in excess property to Nevada State Purchasing. This establishes minimal authority.	0	100	100	100
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS Revenue General Ledger 4301, Rental Income funds Category 04, Operating. During the base year, not all of Prison Industries institutional manufacturing space was leased. The attached file calculates the rents expected during state fiscal years 2022 and 2023, based on three contracts with private partners. Attached are the contract summaries plus a spreadsheet detailing the rent projections.	126,200	178,800	178,800	178,800

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4326	TREASURER'S INTEREST DISTRIB Revenue General Ledger 4326, Treasurer's Interest Distribution funds Category 04, Operating. Projections are based on actual amounts received in state fiscal year 2020.	73,419	51,152	51,152	51,152
4669	TRANS FROM OTHER B/A SAME FUND Revenue General Ledger 4699, Trans from Other B/A Same Fund funds Category 01, Personnel Services. This represents an administrative reimbursement from the Prison Ranch to Prison Industries to help offset personnel costs.	48,000	48,000	48,000	48,000
TOTAL REVENUES FOR DECISION UNIT B000		7,070,228	6,776,248	6,414,236	6,120,292

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL Cat 01, Personnel, is funded by RGL 4021, Miscellaneous Sales, and RGL 4669, Transfer from Other B/A Same Fund. All of Prison Industries' free staff positions are paid out of the personnel category. No general funds are used.				
5100	SALARIES Salaries for Prison Industries' employees.	903,217	1,170,463	1,106,825	1,141,131
5200	WORKERS COMPENSATION Workers' compensation for Prison Industries' employees.	13,807	16,446	16,703	16,731
5300	RETIREMENT Retirement deductions for Prison Industries' employees.	279,952	302,174	314,861	322,730
5400	PERSONNEL ASSESSMENT The personnel assessment represents an allocation charged to Prison Industries for the costs of recruitment, examining, classification, compensation and training functions of the DHRM.	5,039	5,110	5,110	5,110
5420	COLLECTIVE BARGAINING ASSESSMENT The Government Employee-Management Relations Board is required by the new law to charge and collect a fee from the Executive Department in an amount not to exceed \$10 for each employee of the Executive Department who was employed by the Executive Department during the first pay period of the immediately preceding fiscal year. The money received from the fees may be used only to carry out the duties of the Board	84	0	84	84
5440	PERSONNEL SUBSIDY COST ALLOCATION Cost allocation for personnel.	0	0	0	0
5500	GROUP INSURANCE Group insurance for Prison Industries' employees.	130,853	178,600	178,600	178,600
5700	PAYROLL ASSESSMENT The payroll assessment represents an allocation charged to Prison Industries for the costs of the central payroll function of the DHRM.	1,694	1,679	1,678	1,678
5750	RETIRED EMPLOYEES GROUP INSURANCE REGI provides a centralized collection mechanism for the receipt of contributions made by Prison Industries for the benefit of all retired state employees.	21,136	31,955	30,215	31,153
5800	UNEMPLOYMENT COMPENSATION Unemployment compensation for Prison Industries' employees.	1,477	1,813	1,659	1,712
5810	OVERTIME PAY Eliminate one-time expenditures per budget instructions.	25,832	0	25,832	25,832
5820	HOLIDAY PAY Holiday pay for Prison Industries' employees.	1,067	0	1,067	1,067
5840	MEDICARE Medicare for Prison Industries' employees.	13,984	16,972	16,051	16,546
5880	SHIFT DIFFERENTIAL PAY Shift differential pay for Prison Industries' employees.	3	58	3	3
5881	REMOTE AREA DIFFERENTIAL PAY	2,070	2,640	2,070	2,070

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Remote area differential pay for Prison Industries' employees.				
5960	TERMINAL SICK LEAVE PAY Eliminate one-time expenditures per budget instructions.	27,078	0	27,078	27,078
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per budget instructions.	25,063	0	25,063	25,063
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Per NRS 281.121, correctional officers receive compensation for mandatory uniforms. The schedule for six correctional officers is driven by NEBS.	2,358	4,289	2,358	2,358
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Per NRS 281.121, correctional officers receive compensation for mandatory uniforms. The schedule for six correctional officers is driven by NEBS.	0	0	0	0
TOTAL FOR CATEGORY 01		1,454,714	1,732,199	1,755,257	1,798,946
02	OUT-OF-STATE TRAVEL Base funding for meetings and conferences is anticipated to be ongoing. Category 02, Out-of-State Travel, is funded from RGL 4021, Miscellaneous Sales. No general funds are used. This category funds out-of-state travel expenditures so staff can attend meetings and conferences or meet with customers. Deputy Director is now a member of the National Correctional Industries Association board. He has requested two additional trips per year to participate in board meetings.				
6100	PER DIEM OUT-OF-STATE Base funding for meetings and conferences is anticipated to be ongoing. Meals, lodging, and incidentals reimbursement to employees while in travel status out-of-state.	169	2,664	169	169
6122	AUTO MISC OUT-OF-STATE-B Base funding for meetings and conferences is anticipated to be ongoing. Reimbursement for agency-owned vehicles expenditures such as parking while employees are on out-of-state travel status.	0	91	0	0
6130	PUBLIC TRANS OUT-OF-STATE Reimbursement for public transportation expenses incurred while employees are on out-of-state travel status. Base funding for meetings and conferences is anticipated to be ongoing.	0	50	0	0
6150	COMM AIR TRANS OUT-OF-STATE Base funding for meetings and conferences is anticipated to be ongoing. Airfare for out-of-state travel.	298	1,230	298	298
TOTAL FOR CATEGORY 02		467	4,035	467	467
03	IN-STATE TRAVEL Category 03, In-state Travel, is funded from RGL 4021, Miscellaneous Sales. No general funds are used. This category funds in-state travel expenditures necessary to meet with customers and attend meetings.				
6200	PER DIEM IN-STATE Meals, lodging, and incidentals reimbursement to employees while in travel status in-state.	3,618	3,647	3,618	3,618
6215	NON-FS VEHICLE RENTAL IN-STATE Cost of renting vehicles when the State's Motor Pool is not available for in-state travel.	217	0	217	217
6222	AUTO MISC - IN-STATE-B Agency vehicle expenditure reimbursements such as parking while employees are on in-state travel status.	50	45	50	50
6240	PERSONAL VEHICLE IN-STATE Employee vehicle expenditure reimbursements such as parking while employees are on in-state travel status.	106	25	106	106
6250	COMM AIR TRANS IN-STATE Airfare for employee travel in-state.	1,305	1,047	1,305	1,305
TOTAL FOR CATEGORY 03		5,296	4,764	5,296	5,296
04	OPERATING EXPENSES Category 04, Operating, are funded from License Plate Charge, RGL 3893, Miscellaneous Sales, RGL 4021, Reimbursement, RGL 4201, Rebate, RGL 4218, Rental Income, 4301, and Treasurer's Interest, RGL 4326. No general funds are used. This category provides funding for operating supplies, freight, vehicle operation, advertising and public relations, insurance premiums, some inmate payroll, insurance, postage, telephone charges, dues, registrations, rent, etc.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES Supplies needed for the manufacture of hand sanitizer.	11,739	0	11,739	11,739
7021	OPERATING SUPPLIES-A Cleaning and hygiene supplies such as toilet tissue, paper towels and cleanser.	2,833	4,726	2,833	2,833
7022	OPERATING SUPPLIES-B Computer supplies such as ink cartridges.	1,524	497	1,524	1,524
7023	OPERATING SUPPLIES-C Equipment repair supplies for the central office.	618	0	618	618
7025	OPERATING SUPPLIES-E Office supplies used for clerical purposes such as pens, staples, tape, copy paper, etc. for the central office.	937	481	937	937
7034	FREIGHT CHARGES - D Freight charges to ship orders to customers or to return items to vendors.	7,435	7	7,435	7,435
7040	NON-STATE PRINTING SERVICES Cost of oversized, specialized copies at Staples.	1	0	1	1
7044	PRINTING AND COPYING - C Copy machine click charges for the central administrative office.	94	198	94	94
7050	EMPLOYEE BOND INSURANCE Employee bond insurance provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others.	70	58	57	57
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance.	9,997	9,668	9,997	9,997
7052	VEHICLE COMP & COLLISION INS Reimbursement to the Risk Management Division for vehicle comprehensive and collision insurance. The schedule is calculated by NEBS based on the number of agency-owned vehicles per the agency-owned vehicle schedule.	145	0	145	145
7053	RISK MGT MISC INS POLICIES Inmate workers' comprehension insurance provided by Risk Management.	9,707	4,158	9,707	9,707
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims.)	1,627	1,624	1,624	1,624
7059	AG VEHICLE LIABILITY INSURANCE Reimbursement to the Office of the Attorney General for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency-owned vehicles per the agency-owned vehicle schedule.	1,689	1,314	1,689	1,689
705B	B&G - PROP. & CONT. INSURANCE Property and contents insurance provided to Prison Industries by Risk Management.	0	242	0	0
7060	CONTRACTS See vendor services schedule.	0	0	0	0
7080	LEGAL AND COURT Legal notices published in newspaper.	0	446	0	0
7100	STATE OWNED BLDG RENT-B&G Rental costs for marketing office in Carson City. An adjustment is being made due to part of the office being occupied by the Public Information Officer and her assistant under budget account 3710.	17,851	18,301	17,851	17,851
7145	MAINTENANCE OF BLDGS AND GRDS-E Building and grounds maintenance supplies for the sprung structure at Southern Desert Correctional Center.	2,561	0	2,561	2,561
7152	DIESEL FUEL Diesel fuel for state-owned vehicles.	722	1,216	722	722
7153	GASOLINE Gasoline for state-owned vehicles.	4,874	1,633	4,874	4,874
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	5,328	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7157	Repair and replacement parts for state-owned vehicles. VEHICLE SUPPLIES - OTHER	1,160	112	1,160	1,160
7158	Repair and replacement parts for state-owned vehicles. COMPRESSED NATURAL GAS, PROPANE	585	134	585	585
7176	Propane required for welding and the forklift. PROTECTIVE GEAR	1,370	269	1,370	1,370
7194	Protective equipment used by inmate workers. Equipment includes safety glasses, face shields, gloves, helmets, ear plugs, etc. INMATE PAYROLLS	356,648	639,776	356,648	356,648
7230	Payments to inmates for work performed in various Prison Industries. MINOR IMPRV-BLGS/FIXTRS	132,268	0	132,268	132,268
7285	Improvements made to the sprung structure located at Southern Nevada Correctional Center. POSTAGE - STATE MAILROOM	1,533	1,444	1,533	1,533
7290	Postage charges billed by the state mail room. PHONE, FAX, COMMUNICATION LINE	1,182	728	1,182	1,182
7291	Basic monthly charges for telephone and fax lines. CELL PHONE/PAGER CHARGES	2,575	2,883	2,575	2,575
7296	Cell phone charges for state-owned cell phones provided to Prison Industries' personnel to use in the course of their assigned duties. EITS LONG DISTANCE CHARGES	988	634	988	988
7297	Monthly long distance charges charged by EITS. EITS 800 TOLL FREE CHARGES	11	104	11	11
7299	Prison Industries has two toll-free telephone numbers billed by EITS. TELEPHONE & DATA WIRING	193	215	193	193
7301	Includes charges for installing, relocating, repairing telephones and telephone maintenance agreements. MEMBERSHIP DUES	2,149	2,194	2,149	2,149
7302	Cost of dues for membership in professional organizations and associations. REGISTRATION FEES	260	1,562	260	260
7340	Various registration fees for meetings, conventions, and vendor booths. INSPECTIONS & CERTIFICATIONS	4,714	0	4,714	4,714
7390	Inspections and certifications required for fire extinguishers. CREDIT CARD DISCOUNT FEES	9,039	5,891	9,039	9,039
7460	Merchant fees charged to Prison Industries for the acceptance of credit cards. EQUIPMENT PURCHASES < \$1,000	835	0	835	835
7551	This uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit. EITS MICROWAVE DS0 CIRCUIT	0	0	0	0
7631	Microwave channel rent charged by EITS for phone number (702) 486-3510. Channel rent service provides a dedicated 64 kbps circuit or channel designated specifically for the user agency. MISCELLANEOUS GOODS, MAT - A	470	76	470	470
7650	Miscellaneous hand tools such as screw drivers, hammers, saws, etc. purchased in the course of business. REFUNDS	3,188	3,667	3,188	3,188
7960	Refunds issued by the central office. RENTALS FOR LAND/EQUIPMENT	12,645	3,588	12,645	12,645
7970	Rental of heartbeat detector to check outgoing trucks for potential escapees. MATERIALS	81,928	0	81,928	81,928
7980	Materials needed for the manufacture of hand sanitizer. OPERATING LEASE PAYMENTS	807	807	807	807

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9116	Copy machine for Prison Industries' Central office. TRANS TO CORRECTIONS NDOC charges Prison Industries rent and utilities for the CGTH administrative offices in Las Vegas.	13,260	27,329	13,260	13,260
	TOTAL FOR CATEGORY 04	702,232	741,310	702,216	702,216
26	INFORMATION SERVICES Category 26, Information services, is funded from Miscellaneous Sales, RGL 4021. No general funds are used. Category 26 is used to record expenditures related to information technology services provided primarily by the Enterprise Information Technology Services (EITS.) This category is also used for various expenditures such as software maintenance, computer hardware and software purchases.				
7073	SOFTWARE LICENSE/MNT CONTRACTS Annual software maintenance for accounting's CYMA software.	953	954	953	953
7554	EITS INFRASTRUCTURE ASSESSMENT The EITS infrastructure assessment represents allocations to Prison Industries for the costs of statewide functions provided by the division. Services include domain name system, routing, help desk state web portal, web page development, state toll free access, state on-line phone book and state operator service.	5,269	5,255	5,255	5,255
7556	EITS SECURITY ASSESSMENT The EITS security assessment represents allocations to Prison Industries for the costs of statewide functions provided by the division. Functions include establishing and administering a state information security program and to support developing, implementing, and maintaining agency specific IT security programs through the establishment of statewide security policies, standards and procedures.	2,208	2,202	2,202	2,202
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expenditures per budget instructions.	0	1,320	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expenditures per budget instructions.	0	7,248	0	0
	TOTAL FOR CATEGORY 26	8,430	16,979	8,410	8,410
29	UNIFORMS Prison Industries has 6 FTE's that require uniforms.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Clothing allowance for correctional officers assigned to Prison Industries.	0	1,121	0	0
	TOTAL FOR CATEGORY 29	0	1,121	0	0
39	EMPLOYEE PHYSICALS Nevada Department of Corrections has established Administrative Regulation 314 to ensure pre-hires and employees designated as peace officers receive a medical physical examination. Following a conditional offer of employment, pre-hire candidates eligible for the heart/lung benefits are required, as a condition of employment, to submit to a baseline physical examination to determine the candidate's ability to perform the essential functions of the position with the Department. Employees eligible for the heart/lung benefits shall attend the required medical physical and follow-up as documented by the designated health care provider at the expense of the department. Employees designated as peace officers shall be offered contagious disease screening at the time of termination.				
7385	STAFF PHYSICALS Physicals required for correctional officers.	0	1,882	0	0
	TOTAL FOR CATEGORY 39	0	1,882	0	0
41	NNCC FURNITURE Costs associated with category 41, the Northern Nevada Correctional Center (NNCC) Furniture Shop, are supported 100 percent by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Furniture Shop are paid out of this category. Expenditures include raw materials, operating supplies, travel, telephone, freight, printing, workers' compensation, garbage disposal, vehicle operation, inmate payroll, etc.				
6100	PER DIEM OUT-OF-STATE Base funding for meetings and conferences is anticipated to be ongoing. Meals, lodging, and incidentals reimbursement to employees while in travel status out-of-state.	0	319	0	0
6150	COMM AIR TRANS OUT-OF-STATE Commercial air transportation out-of-state for travel to meetings or conferences for furniture/upholstery shop personnel.	119	121	119	119

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE Meals, lodging, and incidentals reimbursement while employees are in travel status in-state on furniture/upholstery shop business.	2,571	463	2,571	2,571
7020	OPERATING SUPPLIES Supplies used in the manufacturing of furniture.	16,800	2,521	16,800	16,800
7021	OPERATING SUPPLIES-A Cleaning and hygiene supplies such as glass cleaner, cleanser, toilet paper and paper towels for the furniture shop.	1,954	1,608	1,954	1,954
7022	OPERATING SUPPLIES-B Computer-related office supplies such as print cartridges for the furniture shop.	892	991	892	892
7023	OPERATING SUPPLIES-C Equipment repair parts for items in the furniture shop.	2,688	2,914	2,688	2,688
7025	OPERATING SUPPLIES-E Office supplies used in the furniture shop for clerical purposes such as pens, staples, tape, copy paper, etc.	2,094	1,662	2,094	2,094
7034	FREIGHT CHARGES - D Shipping charges for outgoing goods from the furniture shop to customers or returned items to vendors.	4,021	2,781	4,021	4,021
7044	PRINTING AND COPYING - C Copy machine click charges for the furniture shop.	351	128	351	351
7053	RISK MGT MISC INS POLICIES Inmate workers' compensation insurance for furniture shop workers provided by Risk Management.	1,374	1,388	1,374	1,374
7093	EQUIPMENT REPAIR-C Equipment repair services for equipment used at the Furniture/Upholstery shop.	476	829	476	476
7136	GARBAGE DISPOSAL UTILITIES Sanitary disposal of furniture waste products.	5,303	1,587	5,303	5,303
7145	MAINTENANCE OF BLDGS AND GRDS-E Building and grounds maintenance supplies for the furniture shop.	1,925	48	1,925	1,925
7152	DIESEL FUEL Diesel fuel used for state-owned delivery vehicles.	3,553	1,718	3,553	3,553
7153	GASOLINE Gasoline for state-owned vehicles used for furniture shop business.	997	990	997	997
7157	VEHICLE SUPPLIES - OTHER Parts for repair of state-owned vehicles.	120	0	120	120
7176	PROTECTIVE GEAR Safety items used to protect inmate workers while manufacturing furniture. Items include safety glasses, masks, gloves, ear plugs, etc.	1,601	594	1,601	1,601
7186	MED/DENT SUPP - NON-CONTRACT-A Over-the-counter first aid supplies such as bandages and eye wash used for furniture shop workers.	180	167	180	180
7194	INMATE PAYROLLS Payments to inmate workers for work performed in the furniture shop.	58,757	58,556	58,757	58,757
7290	PHONE, FAX, COMMUNICATION LINE Basic monthly charges for telephone and fax lines for the furniture shop.	190	167	190	190
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges for the furniture shop.	119	111	119	119
7299	TELEPHONE & DATA WIRING Includes charges for installing, relocating, repairing telephones and telephone maintenance agreements for the furniture shop.	63	63	63	63
7302	REGISTRATION FEES Registration fees for conventions.	0	120	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections and certifications required for fire extinguishers at the furniture shop.	848	502	848	848

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS Publications and repair manuals used at the furniture shop.	83	54	83	83
7430	PROFESSIONAL SERVICES	5,196	0	5,196	5,196
7460	EQUIPMENT PURCHASES < \$1,000 This uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	395	0	395	395
7631	MISCELLANEOUS GOODS, MAT - A Miscellaneous hand tools such as screw drivers, hammers, saws, etc. purchased for the manufacture of furniture.	555	838	555	555
7875	INSECTICIDES & HERBICIDES Insect control.	14	12	14	14
7960	RENTALS FOR LAND/EQUIPMENT Rental of heartbeat detector to check outgoing trucks for potential escapees.	714	0	714	714
7970	MATERIALS Raw materials used in the manufacture of furniture.	233,155	261,524	233,155	233,155
7980	OPERATING LEASE PAYMENTS Copy machine charges for the furniture shop.	1,822	1,822	1,822	1,822
TOTAL FOR CATEGORY 41		348,930	344,598	348,930	348,930
43	NNCC MATTRESS Category 43, NNCC Mattress Factory, is funded by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Mattress Factory are paid out of this category. Expenditures include raw materials, operating supplies, travel, freight, telephone, printing, workers' compensation, garbage disposal, vehicle operation, inmate payroll, etc.				
6100	PER DIEM OUT-OF-STATE Base funding for meetings and conferences is anticipated to be ongoing. Meals, lodging, and incidentals reimbursement to employees while in travel status out-of-state.	0	319	0	0
6150	COMM AIR TRANS OUT-OF-STATE Commercial air transportation out-of-state for travel to meetings or conferences for mattress factory personnel.	119	121	119	119
7020	OPERATING SUPPLIES Supplies used in the manufacture of mattresses.	1,266	1,034	1,266	1,266
7021	OPERATING SUPPLIES-A Cleaning and hygiene supplies such as cleanser, toilet paper and paper towels used in the mattress factory.	1,478	1,061	1,478	1,478
7022	OPERATING SUPPLIES-B Computer supplies such as print cartridges used at the mattress factory.	859	8	859	859
7023	OPERATING SUPPLIES-C Repair parts for equipment in the mattress factory.	1,860	988	1,860	1,860
7025	OPERATING SUPPLIES-E Office supplies used in the mattress factory for clerical purposes such as pens, staples, tape, copy paper, etc.	974	392	974	974
7034	FREIGHT CHARGES - D Shipping charges for outgoing mattresses to customers.	24,644	16,434	24,644	24,644
7044	PRINTING AND COPYING - C Copy machine click charges for the mattress factory.	0	38	0	0
7053	RISK MGT MISC INS POLICIES Inmate workers' compensation insurance provided by Risk Management for mattress factory workers.	756	832	756	756
7136	GARBAGE DISPOSAL UTILITIES Sanitary disposal of waste products from the mattress factory.	390	779	390	390
7141	MAINTENANCE OF BLDGS AND GRDS-A Building and grounds maintenance for the mattress shop.	0	179	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7145	MAINTENANCE OF BLDGS AND GRDS-E Building and grounds maintenance supplies for the mattress factory.	24	16	24	24
7152	DIESEL FUEL Diesel fuel used for state-owned vehicles in the delivery of mattresses.	450	153	450	450
7153	GASOLINE Gasoline for state-owned vehicles used for mattress factory business.	108	177	108	108
7158	COMPRESSED NATURAL GAS, PROPANE Propane for the forklift used at the mattress factory.	105	167	105	105
7176	PROTECTIVE GEAR Safety items such as goggles, ear plugs, gloves and masks used to protect inmate workers while manufacturing mattresses.	301	90	301	301
7186	MED/DENT SUPP - NON-CONTRACT-A Over-the-counter first aid supplies such as bandages and eyewash used for mattress factory workers.	26	80	26	26
7194	INMATE PAYROLLS Payments to inmate workers for work performed in the mattress factory.	32,277	35,095	32,277	32,277
7300	DUES AND REGISTRATIONS Every two years the mattress shop is required to renew their license as a bedding manufacturer.	0	650	0	0
7302	REGISTRATION FEES Registration fees for conventions.	0	120	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections and certifications required for fire extinguishers at the mattress factory.	235	232	235	235
7460	EQUIPMENT PURCHASES < \$1,000 This uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	275	0	0
7560	COST OF GOODS SOLD - DIR SALES Purchase of specialty protective clothing for resale to inmate workers.	300	208	300	300
7631	MISCELLANEOUS GOODS, MAT - A Miscellaneous hand tools such as screw drivers, hammers, saws, etc. purchased for assistance with the manufacture of mattresses.	111	186	111	111
7875	INSECTICIDES & HERBICIDES Insect control at the mattress factory.	0	11	0	0
7970	MATERIALS Raw materials used in the manufacture of mattresses.	254,227	197,123	254,227	254,227
7980	OPERATING LEASE PAYMENTS Copy machine charges for the mattress factory.	0	0	0	0
TOTAL FOR CATEGORY 43		320,510	256,768	320,510	320,510
44	NNCC METAL SHOP Category 44, the Northern Nevada Correctional Center Metal Shop, is supported by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Metal Shop are paid out of this category. Expenditures include raw materials, operating supplies, travel, freight, printing, workers' compensation, telephone, garbage disposal, vehicle operation, inmate payroll, etc.				
6100	PER DIEM OUT-OF-STATE Base funding for meetings and conferences is anticipated to be ongoing. Meals, lodging, and incidentals reimbursement to employees while in travel status out-of-state.	0	319	0	0
6150	COMM AIR TRANS OUT-OF-STATE Commercial air transportation out-of-state for travel to meetings or conferences for metal shop personnel.	119	121	119	119
7020	OPERATING SUPPLIES Various supplies used in the manufacture of metal items.	4,785	3,584	4,785	4,785
7021	OPERATING SUPPLIES-A	1,091	912	1,091	1,091

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cleaning and hygiene supplies such as cleanser, toilet paper and paper towels used at the metal shop.				
7022	OPERATING SUPPLIES-B Computer-related office supplies such as print cartridges for the metal shop.	0	220	0	0
7023	OPERATING SUPPLIES-C Repair parts for the metal shop's equipment.	9,686	6,382	9,686	9,686
7025	OPERATING SUPPLIES-E Office supplies used in the metal shop for clerical purposes such as pens, staples, tape, copy paper, etc.	131	236	131	131
7034	FREIGHT CHARGES - D Freight for outgoing goods to customers or for returning items to vendors.	0	5,663	0	0
7053	RISK MGT MISC INS POLICIES Offender workers' compensation insurance provided by Risk Management for metal shop workers.	1,526	2,553	1,526	1,526
7093	EQUIPMENT REPAIR-C Equipment repair services for equipment used at the metal shop.	900	1,200	900	900
7131	HAZARDOUS WASTE DISPOSAL Hazardous waste disposal for items such as paints and thinners used in the metal shop.	0	6,081	0	0
7136	GARBAGE DISPOSAL UTILITIES Sanitary disposal of waste products from the metal shop.	732	1,177	732	732
7145	MAINTENANCE OF BLDGS AND GRDS-E Building and grounds maintenance supplies for the metal shop.	24	0	24	24
7152	DIESEL FUEL Diesel fuel for state-owned vehicles used to deliver products to metal shop customers.	78	151	78	78
7153	GASOLINE Gasoline for state-owned vehicles used for metal shop business.	43	90	43	43
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repair parts used for state-owned vehicles at the metal shop.	0	1,607	0	0
7157	VEHICLE SUPPLIES - OTHER Vehicle repair parts used for state-owned vehicles at the metal shop.	585	4,411	585	585
7158	COMPRESSED NATURAL GAS, PROPANE Propane for the forklift used at the metal shop.	6,746	5,527	6,746	6,746
7176	PROTECTIVE GEAR Safety items such as goggles, ear plugs, welding masks and gloves used to protect inmate workers while manufacturing metal items.	1,689	1,503	1,689	1,689
7186	MED/DENT SUPP - NON-CONTRACT-A Over-the-counter first aid supplies such as bandages and eye wash for metal shop workers.	1,029	0	1,029	1,029
7194	INMATE PAYROLLS Payments to inmate workers for work performed in the metal shop.	60,972	69,744	60,972	60,972
7290	PHONE, FAX, COMMUNICATION LINE Basic monthly charges for telephone and fax lines.	190	167	190	190
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges for the metal shop.	118	111	118	118
7299	TELEPHONE & DATA WIRING Includes charges for installing, relocating, repairing telephones and telephone maintenance agreements for the metal shop.	63	63	63	63
7302	REGISTRATION FEES Registration fees for meetings and conventions.	620	497	620	620
7340	INSPECTIONS & CERTIFICATIONS Inspections and certifications required for fire extinguishers at the metal shop.	361	362	361	361
7370	PUBLICATIONS AND PERIODICALS	25	0	25	25

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	Repair manuals for the metal shop. EQUIPMENT PURCHASES < \$1,000 This uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	1,078	1,118	1,078	1,078
7560	COST OF GOODS SOLD - DIR SALES Purchase of protective clothing for resale to inmate workers.	1,341	95	1,341	1,341
7631	MISCELLANEOUS GOODS, MAT - A Miscellaneous hand tools such as screw drivers, hammers, saws, etc. purchased in the coarse of business for the manufacture of metal items.	1,970	630	1,970	1,970
7875	INSECTICIDES & HERBICIDES Insect control at the metal shop.	8	8	8	8
7970	MATERIALS Raw materials used in the manufacture of metal goods.	132,270	131,545	132,270	132,270
TOTAL FOR CATEGORY 44		228,180	246,077	228,180	228,180
45	NNCC PRINTING/BINDERY SHOP Category 45, the Northern Nevada Correctional Center Print/Bindery Shop, are supported by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Print/Bindery Shop are paid out of this category. Expenditures include raw materials, operating supplies, travel, freight, telephone, printing, workers' compensation, garbage disposal, vehicle operation, inmate payroll, etc.				
6100	PER DIEM OUT-OF-STATE Base funding for meetings and conferences is anticipated to be ongoing. Meals, lodging, and incidentals reimbursement to employees while in travel status out-of-state.	0	957	0	0
6150	COMM AIR TRANS OUT-OF-STATE Commercial air transportation out-of-state for travel to meetings or conferences for printing/bindery shop personnel.	0	363	0	0
7020	OPERATING SUPPLIES Operating supplies needed for print and bindery jobs.	29,905	21,565	29,905	29,905
7021	OPERATING SUPPLIES-A Cleaning and hygiene supplies such as cleanser, toilet paper and paper towels used at the print/bindery shop.	1,746	898	1,746	1,746
7022	OPERATING SUPPLIES-B Computer-related supplies such as print cartridges for the print shop.	3,313	2,527	3,313	3,313
7023	OPERATING SUPPLIES-C Repair parts for the print/bindery shop's equipment.	6,412	1,960	6,412	6,412
7025	OPERATING SUPPLIES-E Office supplies used in the print/bindery shop for clerical purposes such as pens, staples, tape, copy paper, etc.	2,183	344	2,183	2,183
7034	FREIGHT CHARGES - D Shipping charges for outgoing goods to customers from the print/bindery shop.	9,744	9,583	9,744	9,744
7044	PRINTING AND COPYING - C Copy machine click charges for the print/bindery shop.	26,944	32,963	26,944	26,944
7053	RISK MGT MISC INS POLICIES Inmate workers' comp insurance provided by Risk Management for print/bindery shop workers.	1,258	1,041	1,258	1,258
7093	EQUIPMENT REPAIR-C Equipment repair services for equipment used at the print/bindery shop.	2,540	251	2,540	2,540
7131	HAZARDOUS WASTE DISPOSAL Disposal of print and bindery hazardous waste necessary to conform to environmental laws and regulations.	0	1,995	0	0
7136	GARBAGE DISPOSAL UTILITIES Sanitary disposal of waste products produced by the print shop.	183	805	183	183
7145	MAINTENANCE OF BLDGS AND GRDS-E	96	32	96	96

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Building and grounds maintenance supplies for the Print/Bindery shop.				
7152	DIESEL FUEL Fuel for state-owned vehicle for the delivery of items from the print/bindery shop.	182	0	182	182
7153	GASOLINE Fuel for state-owned vehicle for the delivery of items from the print/bindery shop.	60	190	60	60
7157	VEHICLE SUPPLIES - OTHER	13	0	13	13
7176	PROTECTIVE GEAR Safety items such as goggles, ear plugs and gloves used to protect inmate workers while working on print and bindery jobs.	900	95	900	900
7186	MED/DENT SUPP - NON-CONTRACT-A Over-the-counter first aid supplies such as bandages and eye wash for print/bindery shop workers.	76	18	76	76
7194	INMATE PAYROLLS Payments to inmate workers for work performed in the print/bindery shop.	53,760	43,916	53,760	53,760
7230	MINOR IMPRV-BLGS/FIXTRS Minor building improvements in the printing/bindery shop.	0	288	0	0
7285	POSTAGE - STATE MAILROOM Postage charges billed by the state mail room.	0	298	0	0
7290	PHONE, FAX, COMMUNICATION LINE Basic monthly charges for telephone and fax lines for the print shop.	190	167	190	190
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges incurred by the print shop.	119	111	119	119
7299	TELEPHONE & DATA WIRING Includes charges for installing, relocating, repairing telephones and telephone maintenance agreements for the print/bindery shop.	63	63	63	63
7302	REGISTRATION FEES Various registration fees for meetings, conventions, and vendor booths.	0	360	0	0
7320	INSTRUCTIONAL SUPPLIES Instructional supplies used to train and certify inmate workers on screen printing.	260	345	260	260
7340	INSPECTIONS & CERTIFICATIONS Inspections and certifications required for fire extinguishers at the print/bindery shop.	126	152	126	126
7460	EQUIPMENT PURCHASES < \$1,000 This uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	3,029	2,164	3,029	3,029
7560	COST OF GOODS SOLD - DIR SALES	27	0	27	27
7631	MISCELLANEOUS GOODS, MAT - A Miscellaneous hand tools such as screw drivers, hammers, saws, etc. purchased in the coarse of business for print/bindery jobs.	873	585	873	873
7771	COMPUTER SOFTWARE <\$5,000 - A Software updates for the printing/bindery shop.	1,357	1,286	1,357	1,357
7877	LUMBER AND RELATED PRODUCTS Lumber used by the print/bindery shop for miscellaneous projects.	271	0	271	271
7970	MATERIALS Raw materials used for print/bindery jobs.	319,088	270,755	319,088	319,088
7980	OPERATING LEASE PAYMENTS Copy machines used by the Print/Bindery shop for customer orders.	2,836	19,068	2,836	2,836
8250	NEW MAJOR EQUIPMENT >\$5,000 Eliminate one-time expenditures per budget instructions.	17,815	0	17,815	17,815
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expenditures per budget instructions.	2,364	3,624	2,364	2,364

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 45	487,733	418,769	487,733	487,733
47	SDCC AUTO/UPHOLSTERY SHOP				
	Category 47, the Southern Desert Correctional Center (SDCC) Auto/Upholstery Shop, is supported by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Auto/Upholstery Shop are paid out of this category. Expenditures include raw materials, operating supplies, freight, postage, telephone, printing, workers' compensation, vehicle operation, inmate payroll, etc.				
7020	OPERATING SUPPLIES Supplies used for vehicle repair/refurbishing jobs in the auto/upholstery shop.	8,586	14,263	8,586	8,586
7021	OPERATING SUPPLIES-A Cleaning and hygiene supplies such as cleanser, toilet paper and paper towels used at the auto/upholstery shop.	1,308	1,952	1,308	1,308
7022	OPERATING SUPPLIES-B Computer-related office supplies such as print cartridges for the auto/upholstery shop.	157	149	157	157
7023	OPERATING SUPPLIES-C Equipment repair parts for the auto shop's equipment.	2,507	571	2,507	2,507
7025	OPERATING SUPPLIES-E Office supplies such as pens, staples, tape, copy paper, etc. used in the auto/upholstery shop for clerical purposes.	623	122	623	623
7034	FREIGHT CHARGES - D Auto shop shipping charges such as for the return of parts.	994	341	994	994
7044	PRINTING AND COPYING - C Copy machine click charges for the auto/upholstery shop.	0	24	0	0
7053	RISK MGT MISC INS POLICIES Inmate workers' compensation insurance provided by Risk Management for auto/upholstery shop workers.	1,454	2,406	1,454	1,454
7131	HAZARDOUS WASTE DISPOSAL Hazardous waste disposal of old paint, thinner and such used in the auto shop.	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES Sanitary disposal of waste products produced by the auto shop.	1,954	0	1,954	1,954
7145	MAINTENANCE OF BLDGS AND GRDS-E Building and grounds maintenance supplies for the auto/upholstery shop.	261	0	261	261
7152	DIESEL FUEL Diesel fuel used for customers' vehicles at the auto shop.	945	45	945	945
7153	GASOLINE Fuel used for agency-owned vehicle and customers' vehicles at the auto shop.	465	251	465	465
7157	VEHICLE SUPPLIES - OTHER Repair and replacement parts for state-owned vehicles.	0	48	0	0
7158	COMPRESSED NATURAL GAS, PROPANE Propane needed to run forklifts at the auto shop.	5,453	9	5,453	5,453
7176	PROTECTIVE GEAR Safety items such as goggles, welding masks and gloves used to protect inmate workers while working on customers' vehicles.	1,069	1,583	1,069	1,069
7186	MED/DENT SUPP - NON-CONTRACT-A Over-the-counter first aid supplies such bandages and eye wash for the auto shop.	311	223	311	311
7194	INMATE PAYROLLS Payments to inmate workers for work performed in the SDCC auto/upholstery shop.	112,611	104,268	112,611	112,611
7290	PHONE, FAX, COMMUNICATION LINE Basic monthly charges for telephone and fax lines for the auto shop paid to Century Link.	63	683	63	63
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges paid to EITS for the auto shop.	66	465	66	66
7297	EITS 800 TOLL FREE CHARGES	0	38	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Toll-free telephone number billed to Prison Industries by EITS.				
7299	TELEPHONE & DATA WIRING Includes charges for installing, relocating, repairing telephones and telephone maintenance agreements for the auto shop.	0	61	0	0
7301	MEMBERSHIP DUES Dues paid by the auto/upholstery shop.	40	0	40	40
7302	REGISTRATION FEES Garage and body shop fees paid to DMV by the auto shop.	327	327	327	327
7460	EQUIPMENT PURCHASES < \$1,000 This uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	1,748	78	1,748	1,748
7551	EITS MICROWAVE DS0 CIRCUIT Microwave eliminated last budget cycle.	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A Miscellaneous hand tools such as screw drivers, hammers, saws, etc. purchased for the repair and refurbishing of vehicles at the auto shop.	1,619	995	1,619	1,619
7875	INSECTICIDES & HERBICIDES Insect control.	0	22	0	0
7970	MATERIALS Raw materials needed in the repair/refurbishing of customers' vehicles.	45,286	33,786	45,286	45,286
TOTAL FOR CATEGORY 47		187,847	162,710	187,847	187,847
59	UTILITIES Category 59, Utilities, is funded by Miscellaneous Sales, RGL 4021, and Reimbursement, RGL 4201. No general funds are used. This category is used for utility-related expenditures.				
7136	GARBAGE DISPOSAL UTILITIES Sanitary disposal of waste products.	2,042	1,620	2,042	2,042
9116	TRANS TO CORRECTIONS Utility costs for Prison Industries operating at Northern Nevada Correctional Center (NNCC), Southern Desert Correctional Center (SDCC), Lovelock Correctional Center (LCC), High Desert State Prison (HDSP), Florence McClure Women's Correctional Center (FMWCC) and Casa Grande Transitional Housing (CGTH) has been changed from general ledger number 7132, Electric Utilities, to general ledger 9116, Transfer to Corrections.	52,386	57,805	52,386	52,386
TOTAL FOR CATEGORY 59		54,428	59,425	54,428	54,428
60	RETAINED EARNINGS Category 60, Retained Earnings, is used to record and track reserves. Reserves are the projected amounts of cash remaining in a budget account at the end of the year to be used for future obligations of Prison Industries.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This is used to record, track and budget reserves. Reserves are the projected amounts of cash remaining in a budget account at the end of a fiscal year to be used for future obligations of Prison Industries.	1,828,792	1,466,780	1,172,836	878,892
TOTAL FOR CATEGORY 60		1,828,792	1,466,780	1,172,836	878,892
70	LCC GARMENT FACTORY Category 70, the Lovelock Correctional Center Garment Factory, is supported by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the garment factory are paid out of this category. Expenditures include raw materials, operating supplies, travel, freight, printing, workers' compensation, telephone, postage, garbage disposal, inmate payroll, etc.				
6150	COMM AIR TRANS OUT-OF-STATE Commercial air transportation out-of-state for travel to meetings or conferences for the garment factory personnel.	358	0	358	358
6200	PER DIEM IN-STATE Meals, lodging, and incidentals reimbursement to the garment factory's employees while in travel status in-state.	0	12	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to the garment factory's employees for their personal vehicle while on state business.	0	128	0	0
7020	OPERATING SUPPLIES Supplies used in the manufacture of garments.	24,067	29,655	24,067	24,067
7021	OPERATING SUPPLIES-A Cleaning and hygiene supplies such as cleanser, toilet paper and paper towels used at the garment factory.	3,459	3,443	3,459	3,459
7022	OPERATING SUPPLIES-B Computer-related office supplies such as print cartridges used at the garment factory.	2,410	2,195	2,410	2,410
7023	OPERATING SUPPLIES-C Repair parts for the garment factory's machinery.	9,313	8,022	9,313	9,313
7025	OPERATING SUPPLIES-E Office supplies such as pens, staples, tape, copy paper, etc. used in the garment factory for clerical purposes.	1,458	2,146	1,458	1,458
7034	FREIGHT CHARGES - D Freight charges to ship customers' orders or to return items to vendors.	59,416	49,991	59,416	59,416
7044	PRINTING AND COPYING - C Copy machine click charges for the garment factory.	152	233	152	152
7053	RISK MGT MISC INS POLICIES Inmate workers' compensation insurance provided by Risk Management for the garment factory's workers.	9,834	8,940	9,834	9,834
7060	CONTRACTS Fire extinguisher maintenance for the garment factory.	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES Sanitary disposal of the garment factory's waste.	1,284	1,284	1,284	1,284
7145	MAINTENANCE OF BLDGS AND GRDS-E Building and grounds maintenance supplies for the garment factory.	165	454	165	165
7158	COMPRESSED NATURAL GAS, PROPANE Propane used for forklift operation in the Garment factory.	0	17	0	0
7176	PROTECTIVE GEAR Safety items such as goggles and ear plugs used to protect inmate workers while manufacturing garments.	274	93	274	274
7186	MED/DENT SUPP - NON-CONTRACT-A Over-the-counter first aid supplies such as bandages and eye wash for garment workers.	191	126	191	191
7194	INMATE PAYROLLS Payment to inmate workers for work performed in the garment factory.	420,454	377,228	420,454	420,454
7280	OUTSIDE POSTAGE Postage charges for the garment factory.	0	68	0	0
7290	PHONE, FAX, COMMUNICATION LINE Basic monthly charges for telephone and fax lines for the garment factory.	1,394	1,153	1,394	1,394
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges for the garment factory.	424	414	424	424
7299	TELEPHONE & DATA WIRING Includes charges for installing, relocating, repairing telephones and telephone maintenance agreements at the garment factory.	162	97	162	162
7302	REGISTRATION FEES Registration fees for meetings and conventions.	0	360	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections and certifications required for fire extinguishers at the garment factory.	295	322	295	295
7460	EQUIPMENT PURCHASES < \$1,000	594	408	594	594

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.				
7631	MISCELLANEOUS GOODS, MAT - A Miscellaneous hand tools such as screw drivers, hammers, scissors, etc. purchased for assistance with the manufacturing of garments.	3,081	4,171	3,081	3,081
7970	MATERIALS Raw materials used in the manufacture of garments.	401,189	340,905	401,189	401,189
7980	OPERATING LEASE PAYMENTS Xerox copy machine operating lease for the garment factory.	2,020	2,020	2,020	2,020
	TOTAL FOR CATEGORY 70	941,994	833,885	941,994	941,994
87	PURCHASING ASSESSMENT Category 87, Purchasing Assessment, is funded by Miscellaneous Sales, RGL 4021. No general funds are used. This category is used for the assessment to fund the Purchasing Division.				
7393	PURCHASING ASSESSMENT The purchasing assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division to Prison Industries.	6,472	11,285	6,472	6,472
	TOTAL FOR CATEGORY 87	6,472	11,285	6,472	6,472
88	STATEWIDE COST ALLOC Category 88, Statewide Cost Allocation, is funded by License Plate Charge, RGL 3893. No general funds are used. This category is used for indirect cost recoveries to the state's General Fund.				
7384	STATEWIDE COST ALLOCATION VOID--Double Billing.	466,182	457,776	466,182	466,182
	TOTAL FOR CATEGORY 88	466,182	457,776	466,182	466,182
89	AG COST ALLOCATION Category 89, AG Cost Allocation, is funded by Miscellaneous Sales, RGL 4021. No general funds are used. This category is used for cost recoveries for the Attorney General's office.				
7391	ATTORNEY GENERAL COST ALLOC The attorney general cost allocation represents an allocation of the costs for attorney services provided by the Attorney General's office to Prison Industries.	28,021	15,885	28,021	28,021
	TOTAL FOR CATEGORY 89	28,021	15,885	28,021	28,021
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,070,228	6,776,248	6,714,779	6,464,524
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE Prison Industries' (PI) revenue consists of License Plate Charge, RGL 3893; Miscellaneous Sales, RGL 4021; Reimbursement, RGL 4201; Rebate, RGL 4218; Rental Income, RGL 4301; Treasurer's Interest Distribution, RGL 4326; and Trans from Other B/A Same Fund, RGL 4669. PI does not receive any general fund appropriations. PI receives \$.50 from DMV for each license plate issued. The Department of Motor Vehicles (DMV) operates a tag plant outside of Northern Nevada Correctional Center, using Stewart Conservation Camp inmates to manufacture the plates. Miscellaneous Sales are composed of revenue from all of Prison Industries shops from items PI manufactures and sells. This includes the Mattress Factory, Print/Bindery Shop, Metal Shop, Furniture Shop, Auto Shop, Garment Factory, and Card Sorting. Reimbursement includes items used by private partners and billed to PI. PI passes the costs onto the private partners. Items include utilities, correctional officers' salaries, and supplies. Rebate is from using a commercial card to make purchases. The bank rebates a small portion of that amount. Rental Income is charged by PI to private partners. PI currently has three partners being charged rent under B/A 3719. Treasurer's Interest Distribution is received quarterly. The office of the State Treasurer distributes interest based on average daily cash balances and the cash basis of accounting. Trans From Other B/A Same Fund is a reimbursement from PI's Ranch. It covers a portion of the costs paid out of B/A 3719 for B/A 3727.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-106,616
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-106,616
EXPENDITURE					
60	RETAINED EARNINGS				
	Category 60, Retained Earnings, is used to record and track reserves. Reserves are the projected amounts of cash remaining in a budget account at the end of the year to be used for future obligations of Prison Industries.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-106,616	-213,232
	TOTAL FOR CATEGORY 60	0	0	-106,616	-213,232
87	PURCHASING ASSESSMENT				
	Category 87, Purchasing Assessment, is funded by Miscellaneous Sales, RGL 4021. No general funds are used. This category is used for the assessment to fund the Purchasing Division.				
7393	PURCHASING ASSESSMENT	0	0	4,813	4,813
	TOTAL FOR CATEGORY 87	0	0	4,813	4,813
88	STATEWIDE COST ALLOC				
	Category 88, Statewide Cost Allocation, is funded by License Plate Charge, RGL 3893. No general funds are used. This category is used for indirect cost recoveries to the state's General Fund.				
7384	STATEWIDE COST ALLOCATION	0	0	-8,406	-8,406
	TOTAL FOR CATEGORY 88	0	0	-8,406	-8,406
89	AG COST ALLOCATION				
	Category 89, AG Cost Allocation, is funded by Miscellaneous Sales, RGL 4021. No general funds are used. This category is used for cost recoveries for the Attorney General's office.				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-12,136	-12,136
	TOTAL FOR CATEGORY 89	0	0	-12,136	-12,136
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-122,345	-228,961
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
	Prison Industries' (PI) revenue consists of License Plate Charge, RGL 3893; Miscellaneous Sales, RGL 4021; Reimbursement, RGL 4201; Rebate, RGL 4218; Rental Income, RGL 4301; Treasurer's Interest Distribution, RGL 4326; and Trans from Other B/A Same Fund, RGL 4669. PI does not receive any general fund appropriations. PI receives \$.50 from DMV for each license plate issued. The Department of Motor Vehicles (DMV) operates a tag plant outside of Northern Nevada Correctional Center, using Stewart Conservation Camp inmates to manufacture the plates. Miscellaneous Sales are composed of revenue from all of Prison Industries shops from items PI manufactures and sells. This includes the Mattress Factory, Print/Bindery Shop, Metal Shop, Furniture Shop, Auto Shop, Garment Factory, and Card Sorting. Reimbursement includes items used by private partners and billed to PI. PI passes the costs onto the private partners. Items include utilities, correctional officers' salaries, and supplies. Rebate is from using a commercial card to make purchases. The bank rebates a small portion of that amount. Rental Income is charged by PI to private partners. PI currently has three partners being charged rent under B/A 3719. Treasurer's Interest Distribution is received quarterly. The office of the State Treasurer distributes interest based on average daily cash balances and the cash basis of accounting. Trans From Other B/A Same Fund is a reimbursement from PI's Ranch. It covers a portion of the costs paid out of B/A 3719 for B/A 3727.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	122,401
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	122,401

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
	Cat 01, Personnel, is funded by RGL 4021, Miscellaneous Sales, and RGL 4669, Transfer from Other B/A Same Fund. All of Prison Industries' free staff positions are paid out of the personnel category. No general funds are used.				
5810	OVERTIME PAY	0	0	-25,832	-25,832
5960	TERMINAL SICK LEAVE PAY	0	0	-27,078	-27,078
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-25,063	-25,063
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-2,358	-2,358
	Prison Industries has nine FTE's that qualify for an uniform allowance. The base year did not have all nine positions filled; however, the positions are projected to be filled in FY 22 and FY 23.				
	TOTAL FOR CATEGORY 01	0	0	-80,331	-80,331
04	OPERATING EXPENSES				
	Category 04, Operating, are funded from License Plate Charge, RGL 3893, Miscellaneous Sales, RGL 4021, Reimbursement, RGL 4201, Rebate, RGL 4218, Rental Income, 4301, and Treasurer's Interest, RGL 4326. No general funds are used. This category provides funding for operating supplies, freight, vehicle operation, advertising and public relations, insurance premiums, some inmate payroll, insurance, postage, telephone charges, dues, registrations, rent, etc.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-329	-329
	This adjustment is schedule driven by NEBS and funds ongoing agency owned property and contents insurance.				
7052	VEHICLE COMP & COLLISION INS	0	0	145	145
	This adjustment is schedule driven by NEBS and funds ongoing vehicle comp and collision insurance.				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-188	-188
	This adjustment is schedule driven by NEBS and funds ongoing vehicle liability insurance.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	242	242
	This adjustment is schedule driven by NEBS and funds ongoing property and contents insurance.				
7100	STATE OWNED BLDG RENT-B&G	0	0	450	450
	This adjustment is schedule driven by NEBS and funds ongoing building rent.				
7302	REGISTRATION FEES	0	0	283	283
	This adjustment is schedule driven by NEBS and funds registrations for conferences and webinars.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-835	-835
	Small equipment methodology as established for the NDOC is an average of three state fiscal years to determine the projected requirements for the next biennium.				
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-9,057	-9,057
	Eliminate one-time expenditures per budget instructions.				
	TOTAL FOR CATEGORY 04	0	0	-9,289	-9,289
26	INFORMATION SERVICES				
	Category 26, Information services, is funded from Miscellaneous Sales, RGL 4021. No general funds are used. Category 26 is used to record expenditures related to information technology services provided primarily by the Enterprise Information Technology Services (EITS.) This category is also used for various expenditures such as software maintenance, computer hardware and software purchases.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1	1
	CYMA accounting system maintenance agreement.				
	TOTAL FOR CATEGORY 26	0	0	1	1
41	NNCC FURNITURE				
	Costs associated with category 41, the Northern Nevada Correctional Center (NNCC) Furniture Shop, are supported 100 percent by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Furniture Shop are paid out of this category. Expenditures include raw materials, operating supplies, travel, telephone, freight, printing, workers' compensation, garbage disposal, vehicle operation, inmate payroll, etc.				
7302	REGISTRATION FEES	0	0	120	120
7370	PUBLICATIONS AND PERIODICALS	0	0	1	1

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is schedule driven by NEBS and funds publications and periodicals.				
7430	PROFESSIONAL SERVICES	0	0	-5,196	-5,196
7460	EQUIPMENT PURCHASES < \$1,000 Small equipment methodology as established for the NDOC is an average of three state fiscal years to determine the projected requirements for the next biennium.	0	0	-395	-395
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-714	-714
	TOTAL FOR CATEGORY 41	0	0	-6,184	-6,184
43	NNCC MATTRESS Category 43, NNCC Mattress Factory, is funded by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Mattress Factory are paid out of this category. Expenditures include raw materials, operating supplies, travel, freight, telephone, printing, workers' compensation, garbage disposal, vehicle operation, inmate payroll, etc.				
7300	DUES AND REGISTRATIONS Manufacturer's license for mattress and furniture manufacturing due every two years.	0	0	0	650
7302	REGISTRATION FEES	0	0	120	120
	TOTAL FOR CATEGORY 43	0	0	120	770
44	NNCC METAL SHOP Category 44, the Northern Nevada Correctional Center Metal Shop, is supported by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Metal Shop are paid out of this category. Expenditures include raw materials, operating supplies, travel, freight, printing, workers' compensation, telephone, garbage disposal, vehicle operation, inmate payroll, etc.				
7302	REGISTRATION FEES	0	0	120	120
7370	PUBLICATIONS AND PERIODICALS Eliminate one-time expenditures per budget instructions.	0	0	-25	-25
7460	EQUIPMENT PURCHASES < \$1,000 Small equipment methodology as established for the NDOC is an average of three state fiscal years to determine the projected requirements for the next biennium.	0	0	-1,078	-1,078
	TOTAL FOR CATEGORY 44	0	0	-983	-983
45	NNCC PRINTING/BINDERY SHOP Category 45, the Northern Nevada Correctional Center Print/Bindery Shop, are supported by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Print/Bindery Shop are paid out of this category. Expenditures include raw materials, operating supplies, travel, freight, telephone, printing, workers' compensation, garbage disposal, vehicle operation, inmate payroll, etc.				
7302	REGISTRATION FEES This adjustment is schedule driven by NEBS and funds registrations for conferences and webinars.	0	0	360	360
7460	EQUIPMENT PURCHASES < \$1,000 Small equipment methodology as established for the NDOC is an average of three state fiscal years to determine the projected requirements for the next biennium.	0	0	-3,029	-3,029
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expenditures per budget instructions.	0	0	-1,357	-1,357
7980	OPERATING LEASE PAYMENTS Xerox maintenance agreements for the print shop.	0	0	-140	-140
8250	NEW MAJOR EQUIPMENT >\$5,000 Eliminate one-time expenditures per budget instructions.	0	0	-17,815	-17,815
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,364	-2,364
	TOTAL FOR CATEGORY 45	0	0	-24,345	-24,345
47	SDCC AUTO/UPHOLSTERY SHOP				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Category 47, the Southern Desert Correctional Center (SDCC) Auto/Upholstery Shop, is supported by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Auto/Upholstery Shop are paid out of this category. Expenditures include raw materials, operating supplies, freight, postage, telephone, printing, workers' compensation, vehicle operation, inmate payroll, etc.				
7301	MEMBERSHIP DUES	0	0	-40	-40
7302	REGISTRATION FEES	0	0	-327	-327
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,748	-1,748
	TOTAL FOR CATEGORY 47	0	0	-2,115	-2,115
60	RETAINED EARNINGS				
	Category 60, Retained Earnings, is used to record and track reserves. Reserves are the projected amounts of cash remaining in a budget account at the end of the year to be used for future obligations of Prison Industries.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	122,401	244,152
	TOTAL FOR CATEGORY 60	0	0	122,401	244,152
70	LCC GARMENT FACTORY				
	Category 70, the Lovelock Correctional Center Garment Factory, is supported by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the garment factory are paid out of this category. Expenditures include raw materials, operating supplies, travel, freight, printing, workers' compensation, telephone, postage, garbage disposal, inmate payroll, etc.				
7302	REGISTRATION FEES	0	0	360	360
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-594	-594
	TOTAL FOR CATEGORY 70	0	0	-234	-234
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-959	121,442
E710	EQUIPMENT REPLACEMENT				
	The Deputy Director makes numerous trips back and forth from Carson City to Las Vegas. In addition to his purpose of the trip, he brings product back and forth between shops and stores.				
REVENUE					
00	REVENUE				
	Prison Industries' (PI) revenue consists of License Plate Charge, RGL 3893; Miscellaneous Sales, RGL 4021; Reimbursement, RGL 4201; Rebate, RGL 4218; Rental Income, RGL 4301; Treasurer's Interest Distribution, RGL 4326; and Trans from Other B/A Same Fund, RGL 4669. PI does not receive any general fund appropriations.				
	PI receives \$.50 from DMV for each license plate issued. The Department of Motor Vehicles (DMV) operates a tag plant outside of Northern Nevada Correctional Center, using Stewart Conservation Camp inmates to manufacture the plates.				
	Miscellaneous Sales are composed of revenue from all of Prison Industries shops from items PI manufactures and sells. This includes the Mattress Factory, Print/Bindery Shop, Metal Shop, Furniture Shop, Auto Shop, Garment Factory, and Card Sorting.				
	Reimbursement includes items used by private partners and billed to PI. PI passes the costs onto the private partners. Items include utilities, correctional officers' salaries, and supplies.				
	Rebate is from using a commercial card to make purchases. The bank rebates a small portion of that amount.				
	Rental Income is charged by PI to private partners. PI currently has three partners being charged rent under B/A 3719.				
	Treasurer's Interest Distribution is received quarterly. The office of the State Treasurer distributes interest based on average daily cash balances and the cash basis of accounting.				
	Trans From Other B/A Same Fund is a reimbursement from PI's Ranch. It covers a portion of the costs paid out of B/A 3719 for B/A 3727.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-70,938
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-70,938
EXPENDITURE					
41	NNCC FURNITURE				
	Costs associated with category 41, the Northern Nevada Correctional Center (NNCC) Furniture Shop, are supported 100 percent by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Furniture Shop are paid out of this category. Expenditures include raw materials, operating supplies, travel, telephone, freight, printing, workers' compensation, garbage disposal, vehicle operation, inmate payroll, etc.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	185	185
	TOTAL FOR CATEGORY 41	0	0	185	185

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
44	NNCC METAL SHOP Category 44, the Northern Nevada Correctional Center Metal Shop, is supported by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Metal Shop are paid out of this category. Expenditures include raw materials, operating supplies, travel, freight, printing, workers' compensation, telephone, garbage disposal, vehicle operation, inmate payroll, etc.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	696	696
	TOTAL FOR CATEGORY 44	0	0	696	696
45	NNCC PRINTING/BINDERY SHOP Category 45, the Northern Nevada Correctional Center Print/Bindery Shop, are supported by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Print/Bindery Shop are paid out of this category. Expenditures include raw materials, operating supplies, travel, freight, telephone, printing, workers' compensation, garbage disposal, vehicle operation, inmate payroll, etc.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,871	2,871
8270	SPECIAL EQUIPMENT >\$5,000	0	0	65,795	0
	TOTAL FOR CATEGORY 45	0	0	68,666	2,871
47	SDCC AUTO/UPHOLSTERY SHOP Category 47, the Southern Desert Correctional Center (SDCC) Auto/Upholstery Shop, is supported by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Auto/Upholstery Shop are paid out of this category. Expenditures include raw materials, operating supplies, freight, postage, telephone, printing, workers' compensation, vehicle operation, inmate payroll, etc.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	839	839
	TOTAL FOR CATEGORY 47	0	0	839	839
60	RETAINED EARNINGS Category 60, Retained Earnings, is used to record and track reserves. Reserves are the projected amounts of cash remaining in a budget account at the end of the year to be used for future obligations of Prison Industries.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-70,938	-76,081
	TOTAL FOR CATEGORY 60	0	0	-70,938	-76,081
70	LCC GARMENT FACTORY Category 70, the Lovelock Correctional Center Garment Factory, is supported by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the garment factory are paid out of this category. Expenditures include raw materials, operating supplies, travel, freight, printing, workers' compensation, telephone, postage, garbage disposal, inmate payroll, etc.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	552	552
	TOTAL FOR CATEGORY 70	0	0	552	552
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-70,938

E720 NEW EQUIPMENT

REVENUE

00 REVENUE

Prison Industries' (PI) revenue consists of License Plate Charge, RGL 3893; Miscellaneous Sales, RGL 4021; Reimbursement, RGL 4201; Rebate, RGL 4218; Rental Income, RGL 4301; Treasurer's Interest Distribution, RGL 4326; and Trans from Other B/A Same Fund, RGL 4669. PI does not receive any general fund appropriations.

PI receives \$.50 from DMV for each license plate issued. The Department of Motor Vehicles (DMV) operates a tag plant outside of Northern Nevada Correctional Center, using Stewart Conservation Camp inmates to manufacture the plates.

Miscellaneous Sales are composed of revenue from all of Prison Industries shops from items PI manufactures and sells. This includes the Mattress Factory, Print/Bindery Shop, Metal Shop, Furniture Shop, Auto Shop, Garment Factory, and Card Sorting.

Reimbursement includes items used by private partners and billed to PI. PI passes the costs onto the private partners. Items include utilities, correctional officers' salaries, and supplies.

Rebate is from using a commercial card to make purchases. The bank rebates a small portion of that amount.

Rental Income is charged by PI to private partners. PI currently has three partners being charged rent under B/A 3719.

Treasurer's Interest Distribution is received quarterly. The office of the State Treasurer distributes interest based on average daily cash balances and the cash basis of accounting.

Trans From Other B/A Same Fund is a reimbursement from PI's Ranch. It covers a portion of the costs paid out of B/A 3719 for B/A 3727.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,100
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-3,100
EXPENDITURE					
41	NNCC FURNITURE				
	Costs associated with category 41, the Northern Nevada Correctional Center (NNCC) Furniture Shop, are supported 100 percent by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Furniture Shop are paid out of this category. Expenditures include raw materials, operating supplies, travel, telephone, freight, printing, workers' compensation, garbage disposal, vehicle operation, inmate payroll, etc.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,100	3,100
	TOTAL FOR CATEGORY 41	0	0	3,100	3,100
45	NNCC PRINTING/BINDERY SHOP				
	Category 45, the Northern Nevada Correctional Center Print/Bindery Shop, are supported by sales of their merchandise, Miscellaneous Sales, RGL 4021. The majority of expenditures for the Print/Bindery Shop are paid out of this category. Expenditures include raw materials, operating supplies, travel, freight, telephone, printing, workers' compensation, garbage disposal, vehicle operation, inmate payroll, etc.				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	5,290
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	6,995
	TOTAL FOR CATEGORY 45	0	0	0	12,285
60	RETAINED EARNINGS				
	Category 60, Retained Earnings, is used to record and track reserves. Reserves are the projected amounts of cash remaining in a budget account at the end of the year to be used for future obligations of Prison Industries.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,100	-18,485
	TOTAL FOR CATEGORY 60	0	0	-3,100	-18,485
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-3,100
	TOTAL REVENUES FOR BUDGET ACCOUNT 3719	7,070,228	6,776,248	6,414,236	6,062,039
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3719	7,070,228	6,776,248	6,591,475	6,282,967

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

The Stewart Conservation Camp (SCC) is adjacent to the Northern Nevada Correctional Center and originally opened in 1978. In 1995, SCC was rebuilt and more than doubled the size of the original camp. SCC houses minimum custody and community trustee inmates in five dormitory type units. Inmates at SCC can earn their General Education Diploma. The largest employer of the inmates at SCC is the Nevada Division of Forestry. The inmates are assigned to twelve-man crews to work on conservation projects and fire suppression activities. Inmates also work for Prison Industries, which runs the ranch, dairy, and the Wild Horse Training program. Under the supervision of Prison Industries, the ranch employs in their operations: a commercial dairy, alfalfa production, and care for horses in coordination with the Department of Agriculture and the Bureau of Land Management. The Wild Horse Training program involves inmates training horses for adoption by the public. Additionally, some of the inmates are classified as community trustees who provide support services for several state agencies in Carson City. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with General Fund appropriations after taking limited General Fund offsets into account.	1,838,359	1,882,097	2,088,189	2,124,985
2510	REVERSIONS	-122,260	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2516	BUDGETARY TRANSFERS	176,593	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Driven. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. Base Rate \$160,721.56 divided by 348 inmates = \$461.84 average Room and Board collected per inmate. M200 will adjust this revenue based on increases/decreases in caseload.	160,722	130,510	160,722	160,722
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	121,905	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	14,583	0	0	0
4697	TRANSFER FROM PRISON STORE This line item represents two items: the amount for store rent as charged per square foot per the attached schedule and the electronic surcharge revenue as based on the amount collected in state fiscal year 2018 for the Electronic Surcharge of \$9.30 collected for each 8 inch fan and hot pot sold and \$75 collected for each 13" flat panel digital television sold. The Electronic Surcharge is a one-time charge paid by the inmates at the time of purchase to help defray the cost of electricity used in operating the electronic device. \$7,380.38 Annual Store Rent \$4,131.30 Annual Electronic Surcharge Amount \$11,511.68 Total GL 4697 Revenue [See Attachment]	11,220	11,034	11,512	11,512
TOTAL REVENUES FOR DECISION UNIT B000		2,201,122	2,023,641	2,260,423	2,297,219

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	907,981	899,955	957,389	985,184
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5200	WORKERS COMPENSATION	13,403	13,084	13,306	13,196
5300	RETIREMENT	334,155	308,456	327,253	335,159
5400	PERSONNEL ASSESSMENT	3,978	4,034	4,034	4,034
5420	COLLECTIVE BARGAINING ASSESSMENT	78	0	78	78
5500	GROUP INSURANCE	127,052	141,000	141,000	141,000
5700	PAYROLL ASSESSMENT	1,338	1,326	1,325	1,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,452	24,570	26,137	26,896
5800	UNEMPLOYMENT COMPENSATION	1,641	1,394	1,434	1,481

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5810	OVERTIME PAY	-3,167	0	-3,167	-3,167
5820	HOLIDAY PAY NAC 284.255 "Holiday pay" means payment for a holiday at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate. NDOC operates 24 hours a day and therefore must pay holiday pay to those employees scheduled on a paid holiday.	9,117	7,125	9,117	9,117
5840	MEDICARE	15,433	13,049	13,885	14,284
5880	SHIFT DIFFERENTIAL PAY NAC 284.210 Differential rate of pay for a qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.	22,126	18,267	22,126	22,126
5882	SHIFT DIFFERENTIAL OVERTIME	4,190	0	4,190	4,190
5910	STANDBY PAY	655	0	655	655
5970	TERMINAL ANNUAL LEAVE PAY	247	0	247	247
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.	6,935	9,135	6,935	6,935
TOTAL FOR CATEGORY 01		1,466,614	1,441,395	1,525,944	1,562,740
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.				
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair culinary, laundry, office, radio, medical, and other equipment repairs. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.	1,472	1,789	1,472	1,472
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Institutions, Medical, and Inmate Services must maintain numerous log books, provide inmates with multiple NCR forms to request various services and provide inmates with resource materials.	2,761	987	2,761	2,761
7043	PRINTING AND COPYING - B Cost for excess metered per-copy charge for copy machines.	15	135	15	15
7044	PRINTING AND COPYING - C Cost for paper used in printers, faxes and copy machines. Reimbursement from inmates for copies made in the law library, etc. are coded here to offset the cost.	193	0	193	193
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	56	46	45	45
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance.	5,655	5,606	5,655	5,655
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance for two vehicles. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	290	290	290	290
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).	1,284	1,282	1,282	1,282
7056	INSURANCE DEDUCTIBLES	-1,500	0	-1,500	-1,500
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney Generals Office for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	563	563	563	563
7090	EQUIPMENT REPAIR	751	0	751	751
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing, and smog certificates.	951	0	951	951

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7152	DIESEL FUEL Cost of diesel fuel to operate vehicles.	0	0	0	0
7153	GASOLINE Cost of gasoline to operate two vehicles.	3,394	3,765	3,394	3,394
7155	VEHICLE OPERATION - B Cost of tires, tubes and tire chains. Include the cost of mounting, balancing, and repairs to tires and chains.	826	659	826	826
7157	VEHICLE SUPPLIES - OTHER Parts and material for the repair of agency vehicles by staff or inmates.	0	492	0	0
7222	DATA PROCESSING SUPPLIES Cost of ink and toner supplies used for EDP equipment.	1,214	945	1,214	1,214
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc., for staff and administrative use.	1,510	1,620	1,510	1,510
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room. Necessary postage to mail out inmate property in accordance with Administrative Regulation 711.	2	13	2	2
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	182	110	182	182
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to the Transportation Staff to use in the course of the assigned duties.	316	318	316	316
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by State agencies for sanitation, public safety, and other related areas: 1. Food Service Permit - Kitchen	166	166	166	166
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item costs less than \$1,000.	144	1,353	144	144
7631	MISCELLANEOUS GOODS, MAT - A Cost of hand tools such as wrenches, hand trimmers, clippers, hammers, saws/blades*, drills/bits*, shovels, rakes, etc. *When purchased with the tool itself.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	5,266	5,185	5,266	5,266
TOTAL FOR CATEGORY 04		25,511	25,324	25,498	25,498
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.	28,854	36,117	28,854	28,854
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger (GL) is used if the repair includes the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7022 is used.	2,602	1,775	2,602	2,602
TOTAL FOR CATEGORY 07		31,456	37,892	31,456	31,456
09	MAINTENANCE CONTRACTS				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.	11,459	13,690	11,459	11,459
	TOTAL FOR CATEGORY 09	11,459	13,690	11,459	11,459
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	4,160	4,149	4,149	4,149
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	1,743	1,738	1,738	1,738
	TOTAL FOR CATEGORY 26	5,903	5,887	5,887	5,887
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders.	0	2,364	0	0
7176	PROTECTIVE GEAR	1,853	0	1,853	1,853
	TOTAL FOR CATEGORY 29	1,853	2,364	1,853	1,853
50	INMATE DRIVEN				
	This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES Supplies used for managing inmate affairs includes object codes: 7021 Janitorial Supplies = Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions. 7024 Dry Cleaning Supplies/Service = Materials used for dry cleaning such as solvents, hangers, spotting solutions, etc., used in the dry cleaning and laundry operation. 7025 Office Supplies = All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners. 7026 Lab/Technical Supplies = Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as for evidence bags, fingerprints, breath test kits and chemicals required for drug testing. 7027 Ammunition = Cost of all firearm ammunition used for stock or training purposes. 7028 Security Expense - Structures = Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas. 7029 Security Expense - Inmates/Equipment = Expenses incurred to maintain custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, batteries, lamps, grenades, and weapon repair.	25,839	20,882	25,839	25,839

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
717A	<p>[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 352 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.</p> <p>CASELD DRVN - INMATE CLOTHING</p> <p>Cost of clothing provided to inmates while incarcerated.</p>	18,958	15,674	18,958	18,958
720A	<p>[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 352 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.</p> <p>CASELD DRVN - FOOD</p> <p>Cost of all food supplied the inmates, not including bakery.</p>	435,797	313,282	435,797	435,797
742A	<p>[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 352 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.</p> <p>CASELD DRVN - INMATE SUPPLIES</p> <p>Supplies for inmates' personal use:</p> <p>7420 Disposable Feeding Supplies = Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program.</p> <p>7421 Personal Hygiene/Laundry Supplies = Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates.</p> <p>Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags etc.</p> <p>7422 Towel/Bedding = Bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use.</p> <p>7423 Culinary Supplies - Consumable/Non-Consumable = Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc.</p> <p>Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary.</p>	36,406	35,875	36,406	36,406
742C	<p>[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 352 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.</p> <p>CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B</p> <p>[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures for mattresses. This provides for 20 percent replacement. The calculation is based on the average inmate population of 352 for fiscal year 2018 times 20 percent times the contracted rate.</p>	0	3,913	0	0
TOTAL FOR CATEGORY 50		517,000	389,626	517,000	517,000
59	UTILITIES				
This category is funded by RGL 2501 General Fund to record utility related expenditures.					
7134	<p>NATURAL GAS UTILITIES</p> <p>Cost of natural gas usage for heating systems.</p>	51,129	46,562	51,129	51,129
7136	<p>GARBAGE DISPOSAL UTILITIES</p> <p>Cost of garbage and trash collection, landfill fees.</p>	11,076	11,429	11,076	11,076
9116	<p>TRANS TO CORRECTIONS</p> <p>This is an apportionment of electricity costs from Stewart Conservation Camp (SCC) to Northern Nevada Correctional Center for the operation of the camp.</p>	47,545	46,340	47,545	47,545
TOTAL FOR CATEGORY 59		109,750	104,331	109,750	109,750
87	PURCHASING ASSESSMENT				
This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.					
7393	<p>PURCHASING ASSESSMENT</p> <p>Assessment to support the Purchasing Division.</p>	1,587	3,132	1,587	1,587
TOTAL FOR CATEGORY 87		1,587	3,132	1,587	1,587

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	29,989	0	29,989	29,989
	TOTAL FOR CATEGORY 93	29,989	0	29,989	29,989
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,201,122	2,023,641	2,260,423	2,297,219
M100	STATEWIDE INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,545	1,545
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,545	1,545
EXPENDITURE					
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	1,545	1,545
	TOTAL FOR CATEGORY 87	0	0	1,545	1,545
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,545	1,545
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-160,911	-160,319
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-160,911	-160,319
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	3,166	3,166
	Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove overtime expenditures that occurred in the base year.				
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-4,190	-4,190
	Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove shift differential overtime expenditures that occurred in the base year.				
5910	STANDBY PAY	0	0	-655	-655
	Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-247	-247
	Remove terminal annual leave pay that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-565	-565
	NRS 281.121 Compensation for employees required to wear uniforms. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.				
	TOTAL FOR CATEGORY 01	0	0	-2,491	-2,491

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS and funds ongoing property and contents insurance.	0	0	-49	-49
7056	INSURANCE DEDUCTIBLES Remove insurance deductibles that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	1,500	1,500
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	356	356
7980	OPERATING LEASE PAYMENTS This adjustment is schedule driven by NEBS and funds ongoing lease requirements for agency operations such as copier leases.	0	0	7	7
	TOTAL FOR CATEGORY 04	0	0	1,814	1,814
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Adjustment to Maintenance of Buildings and Grounds category to offset single use contract adjustments. Based on a 3 year average of actual Category 07 expenditures. See attachment for adjustment. Each biennium, repairs are needed which require contracts as the vendor must come onto the property and perform labor to make the repair. Although the contracts are not ongoing and therefore are removed in M150, these costs are part of baseline maintenance costs and some type of contract is required every year to maintain the aging buildings and grounds. [See Attachment]	0	0	4,079	4,079
	TOTAL FOR CATEGORY 07	0	0	4,079	4,079
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as chiller/boiler maintenance, backflow testing, generator maintenance, pest control, fire extinguisher inspections, etc.	0	0	6,107	6,699
	TOTAL FOR CATEGORY 09	0	0	6,107	6,699
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7000	OPERATING This removes corona virus related purchases from the base year.	0	0	-547	-547
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.	0	0	1,600	1,600
	TOTAL FOR CATEGORY 29	0	0	1,053	1,053
50	INMATE DRIVENS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7000	OPERATING This removes corona virus related purchases from the base year.	0	0	-13,006	-13,006
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-404	-404
717A	CASELD DRVN - INMATE CLOTHING	0	0	-2,118	-2,118
7200	FOOD Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. [See Attachment]	0	0	-117,208	-117,208
720A	CASELD DRVN - FOOD	0	0	-17,268	-17,268
742A	CASELD DRVN - INMATE SUPPLIES	0	0	3,725	3,725
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	4,795	4,795
	TOTAL FOR CATEGORY 50	0	0	-141,484	-141,484
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate reversion to the General Fund (Section 7)	0	0	-29,989	-29,989
	TOTAL FOR CATEGORY 93	0	0	-29,989	-29,989
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-160,911	-160,319
M200	DEMOGRAPHICS/CASELOAD CHANGES This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020). The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-66,480	-66,480
3829	ROOM, BOARD, TRANSP CHARGE Pursuant to NRS 209.4831 the Director, with the approval of the Prison Board, may authorize deductions made from the wages earned by an inmate during incarceration to offset the cost of maintaining the inmate in the institution. This is referred to as Room and Board (R&B) R&B base collected in fiscal year 2020 = \$160,721.56/348 = \$461.84 average R&B per inmate. Adjusted inmate population for state fiscal year 2022: (68)X \$461.84 = (\$31,405.12) Adjusted inmate population for state fiscal year 2023: (68) X \$461.84 = (\$31,405.12) [See Attachment]	0	0	-31,405	-31,405
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-97,885	-97,885
EXPENDITURE					
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-4,970	-4,970

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
717A	CASELD DRVN - INMATE CLOTHING	0	0	-3,291	-3,291
720A	CASELD DRVN - FOOD	0	0	-81,782	-81,782
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-7,842	-7,842
TOTAL FOR CATEGORY 50		0	0	-97,885	-97,885
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	-97,885	-97,885

M600 INMATE NUTRITION COURT MANDATE

This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.

Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies.

[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	117,208	117,208
This item requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada.					
TOTAL REVENUES FOR DECISION UNIT M600		0	0	117,208	117,208

EXPENDITURE

50	INMATE DRIVENS				
This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.					
7200	FOOD	0	0	117,208	117,208
[See Attachment]					
TOTAL FOR CATEGORY 50		0	0	117,208	117,208
TOTAL EXPENDITURES FOR DECISION UNIT M600		0	0	117,208	117,208

E300 SAFETY, SECURITY AND JUSTICE

This enhancement decision unit supports changes in the custody uniform package.

This DU eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this DU will roll into 44035/44036.

[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,254	1,254
TOTAL REVENUES FOR DECISION UNIT E300		0	0	1,254	1,254

EXPENDITURE

01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,254	1,254
TOTAL FOR CATEGORY 01		0	0	1,254	1,254
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	1,254	1,254

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E301	SAFETY, SECURITY AND JUSTICE				
	This enhancement supports changes in the custody uniform package. This decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this DU will roll into 44037/44038. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	618	618
TOTAL REVENUES FOR DECISION UNIT E301		0	0	618	618
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	618	618
TOTAL FOR CATEGORY 29		0	0	618	618
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	618	618
E877	SUPPLEMENTAL APPROPRIATIONS				
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	115,009	0
TOTAL REVENUES FOR DECISION UNIT E877		0	0	115,009	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.	0	0	115,009	0
TOTAL FOR CATEGORY 50		0	0	115,009	0
TOTAL EXPENDITURES FOR DECISION UNIT E877		0	0	115,009	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3722		2,201,122	2,023,641	2,237,261	2,159,640
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3722		2,201,122	2,023,641	2,237,261	2,159,640

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

The Pioche Conservation Camp (PCC) located approximately three miles northeast of Pioche, was opened in May of 1980 and then rebuilt in 1995. PCC houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with General Fund appropriations after taking limited General Fund offsets into account.	1,894,498	1,938,308	2,148,814	2,198,920
2510	REVERSIONS	-79,082	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2516	BUDGETARY TRANSFERS	53,091	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Driven. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. Base Rate \$10,560.29 divided by 203 inmates = \$52.02 average Room and Board collected per inmate. M200 will adjust revenue based on caseload changes.	10,560	21,673	10,560	10,560
4654	TRANSFER FROM INTERIM FINANCE	67,709	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	25,275	0	0	0
4697	TRANSFER FROM PRISON STORE This line item represents two items: the amount for store rent as charged per square foot per the attached schedule and the electronic surcharge revenue as based on the amount collected in state fiscal year 2018 for the Electronic Surcharge of \$9.30 collected for each 8 inch fan and hot pot sold and \$75 collected for each 13" flat panel digital television sold. The Electronic Surcharge is a one-time charge paid by the inmates at the time of purchase to help defray the cost of electricity used in operating the electronic device. \$2,835.20 Annual Store Rent \$1,461.60 Annual Electronic Surcharge Amount \$4,296.80 Total GL 4697 Revenue [See Attachment]	4,185	4,700	4,297	4,297
TOTAL REVENUES FOR DECISION UNIT B000		1,976,236	1,964,681	2,163,671	2,213,777

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	854,629	994,463	1,000,091	1,039,195
5190	SUPPLEMENTAL MILITARY PAY	-176	0	-176	-176
5200	WORKERS COMPENSATION	13,611	14,851	15,073	15,076
5300	RETIREMENT	264,484	307,018	274,730	284,028
5400	PERSONNEL ASSESSMENT	4,509	4,572	4,572	4,572
5420	COLLECTIVE BARGAINING ASSESSMENT	90	0	90	90
5500	GROUP INSURANCE	136,173	159,800	159,800	159,800
5700	PAYROLL ASSESSMENT	1,516	1,502	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,093	27,150	27,303	28,371
5800	UNEMPLOYMENT COMPENSATION	1,567	1,541	1,498	1,561
5810	OVERTIME PAY	62,991	0	62,991	62,991
5820	HOLIDAY PAY	11,589	8,984	11,589	11,589

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	NAC 284.255 "Holiday pay" means payment for a holiday at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate. NDOC operates 24 hours a day and therefore must pay holiday pay to those employees scheduled on a paid holiday.				
5830	COMP TIME PAYOFF	512	0	512	512
5840	MEDICARE	15,020	14,421	14,500	15,070
5880	SHIFT DIFFERENTIAL PAY NAC 284.210 Differential rate of pay for a qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.	12,559	11,201	12,559	12,559
5882	SHIFT DIFFERENTIAL OVERTIME	1,565	0	1,565	1,565
5910	STANDBY PAY	177	0	177	177
5960	TERMINAL SICK LEAVE PAY	42,050	0	42,050	42,050
5970	TERMINAL ANNUAL LEAVE PAY	32,429	0	32,429	32,429
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.	8,738	11,205	8,738	8,738
TOTAL FOR CATEGORY 01		1,484,126	1,556,708	1,671,593	1,721,699
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.				
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair culinary, laundry, office, radio, medical, and other equipment repairs. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.	31	374	31	31
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Institutions, Medical, and Inmate Services must maintain numerous log books, provide inmates with multiple NCR forms to request various services and provide inmates with resource materials.	265	698	265	265
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached.	223	2	223	223
7044	PRINTING AND COPYING - C Charges for paper and other supplies used in the copy machine.	570	406	570	570
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	63	52	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance.	4,962	4,918	4,962	4,962
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance for three vehicles. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	435	435	435	435
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).	1,456	1,453	1,453	1,453
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney Generals Office for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	625	563	625	625
7090	EQUIPMENT REPAIR	0	273	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	281	0	0
7153	GASOLINE Cost of gasoline to operate three vehicles.	1,816	3,192	1,816	1,816
7155	VEHICLE OPERATION - B	0	721	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7157	VEHICLE SUPPLIES - OTHER Parts and material for the repair of agency vehicles by staff or inmates.	136	527	136	136
7222	DATA PROCESSING SUPPLIES Cost of ink and toner supplies used for EDP equipment.	648	345	648	648
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc., for staff and administrative use.	706	1,053	706	706
7285	POSTAGE - STATE MAILROOM	3	0	3	3
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	3,435	4,241	3,435	3,435
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to Transportation staff to use in the course of the assigned duties.	316	359	316	316
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges paid to EITS.	1,056	1,308	1,056	1,056
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by State agencies for sanitation, public safety, and other related areas:	1,442	1,592	1,442	1,442
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost less than \$1,000.	0	499	0	0
7631	MISCELLANEOUS GOODS, MAT - A Cost of hand tools such as wrenches, hand trimmers, clippers, hammers, saws/blades*, drills/bits*, shovels, rakes, etc. *When purchased with the tool itself.	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B Rental payment for use of equipment (or land). Cost of items which are rented with no intention of acquiring ownership. Annual Land Lease between the County of Lincoln and the State of Nevada acting through the Division of State Lands on behalf of the Department of Corrections for Pioche Conservation Camp.	1	1	1	1
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	2,680	2,861	2,680	2,680
TOTAL FOR CATEGORY 04		20,869	26,154	20,854	20,854
05	EQUIPMENT This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.	3,774	14,710	3,774	3,774
7060	CONTRACTS	12,680	0	12,680	12,680
7140	MAINTENANCE OF BLDGS AND GRDS Cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger (GL) is used if the repair includes the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7022 is used.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 07	16,454	14,710	16,454	16,454
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS	21,287	22,242	21,287	21,287
	General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.				
	TOTAL FOR CATEGORY 09	21,287	22,242	21,287	21,287
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT	4,714	4,702	4,702	4,702
	This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count				
7556	EITS SECURITY ASSESSMENT	1,975	1,970	1,970	1,970
	The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.				
	TOTAL FOR CATEGORY 26	6,689	6,672	6,672	6,672
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,533	2,987	2,533	2,533
	Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders.				
7176	PROTECTIVE GEAR	444	0	444	444
	TOTAL FOR CATEGORY 29	2,977	2,987	2,977	2,977
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES	18,110	11,379	18,110	18,110
	Supplies used for managing inmate affairs includes object codes: 7021 Janitorial Supplies = Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions. 7024 Dry Cleaning Supplies/Service = Materials used for dry cleaning such as solvents, hangers, spotting solutions, etc., used in the dry cleaning and laundry operation. 7025 Office Supplies = All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners. 7026 Lab/Technical Supplies = Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as for evidence bags, fingerprints, breath test kits and chemicals required for drug testing. 7027 Ammunition = Cost of all firearm ammunition used for stock or training purposes.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	7028 Security Expense - Structures = Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas.				
	7029 Security Expense - Inmates/Equipment = Expenses incurred to maintain custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, batteries, lamps, grenades, and weapon repair.				
	[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 209 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.				
717A	CASELD DRVN - INMATE CLOTHING Cost of clothing provided to inmates while incarcerated.	12,742	8,541	12,742	12,742
	[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 209 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.				
7186	MED/DENT SUPP - NON-CONTRACT-A Over-the-counter (non-prescription) drugs and supplies such as aspirin, Tylenol, Preparation H, Ace bandages, heating pads, bandages, blood spill kits and Q-tips, used by the general population.	0	0	0	0
720A	CASELD DRVN - FOOD Cost of all food supplied the inmates except bakery.	197,712	138,282	197,712	197,712
	[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 209 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.				
720B	CASELD DRVN - FOOD-F Food - Baked Items Purchased/Bakery Ingredients Purchased: Cost of all ready-to-eat bread, pastries, pies, cakes, etc. purchased from institution bakeries or local contract bids. Ingredients: Cost of all ingredients used to prepare baked goods.	29,960	14,502	29,960	29,960
	[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 209 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.				
742A	CASELD DRVN - INMATE SUPPLIES Supplies for inmates' personal use:	22,263	19,549	22,263	22,263
	7420 Disposable Feeding Supplies = Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program.				
	7421 Personal Hygiene/Laundry Supplies = Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates.				
	Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags etc.				
	7422 Towel/Bedding = Bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use.				
	7423 Culinary Supplies - Consumable/Non-Consumable = Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc.				
	Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary.				
	[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 209 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.				
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures for mattresses. This provides for 20 percent replacement. The calculation is based on the average inmate population of 209 for fiscal year 2018 times 20 percent times the contracted rate.	0	1,927	0	0
TOTAL FOR CATEGORY 50		280,787	194,180	280,787	280,787
59	UTILITIES This category is funded by RGL 2501 General Fund to record utility related expenditures.				
7132	ELECTRIC UTILITIES Cost of electrical power usage.	38,087	47,935	38,087	38,087
7133	OIL UTILITIES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7135	PROPANE UTILITIES Cost of fuel oil used for heating systems.	61,912	72,899	61,912	61,912
7136	GARBAGE DISPOSAL UTILITIES Cost of propane, tank rentals, and/or diesel used for heating systems. Camp has six 1,000 gallon tanks.	4,320	4,320	4,320	4,320
7137	WATER & SEWER UTILITIES Cost of garbage and trash collection, landfill fees.	11,457	12,145	11,457	11,457
7270	LATE FEES AND PENALTIES Cost of water and sewer services.	60	0	60	60
TOTAL FOR CATEGORY 59		115,836	137,299	115,836	115,836
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	1,936	3,729	1,936	1,936
TOTAL FOR CATEGORY 87		1,936	3,729	1,936	1,936
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	25,275	0	25,275	25,275
TOTAL FOR CATEGORY 93		25,275	0	25,275	25,275
95	DEFERRED FACILITIES MAINTENANCE This category is funded by RGL 2501 General Fund. All maintenance items budgeted in this category are generally considered critical maintenance needs and needed to address issues that contribute to an unhealthy work environment for employees, clients, and the public and for maintenance on buildings and equipment to make sure they last their intended life span.				
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables.	0	0	0	0
TOTAL FOR CATEGORY 95		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,976,236	1,964,681	2,163,671	2,213,777
M100	STATEWIDE INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,793	1,793
TOTAL REVENUES FOR DECISION UNIT M100		0	0	1,793	1,793
EXPENDITURE					
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	1,793	1,793
TOTAL FOR CATEGORY 87		0	0	1,793	1,793
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	1,793	1,793
M150	ADJUSTMENTS TO BASE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-179,055	-180,585
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-179,055	-180,585
EXPENDITURE					
01	PERSONNEL				
5190	SUPPLEMENTAL MILITARY PAY Remove supplemental military pay that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	176	176
5810	OVERTIME PAY Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove overtime expenditures that occurred in the base year.	0	0	-62,991	-62,991
5830	COMP TIME PAYOFF Remove comp time payoff that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	-512	-512
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove shift differential overtime expenditures that occurred in the base year.	0	0	-1,565	-1,565
5910	STANDBY PAY Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	0	0	-177	-177
5960	TERMINAL SICK LEAVE PAY Remove terminal sick leave pay that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	-42,050	-42,050
5970	TERMINAL ANNUAL LEAVE PAY Remove terminal annual leave pay that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	-32,429	-32,429
7170	CLOTH/UNIFORM/TOOL ALLOWANCE NRS 281.121 Compensation for employees required to wear uniforms. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.	0	0	7,381	7,381
	TOTAL FOR CATEGORY 01	0	0	-132,167	-132,167
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS and funds ongoing property and contents insurance.	0	0	-44	-44
7059	AG VEHICLE LIABILITY INSURANCE This adjustment is schedule driven by NEBS and funds ongoing insurance for agency-owned vehicles.	0	0	-62	-62
7344	INSPECTIONS & CERTIFICATIONS-D This adjustment funds inspections and certifications. There is a \$1,000 5 year renewal due in year 1.	0	0	1,000	0
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	146	146
7980	OPERATING LEASE PAYMENTS This adjustment is schedule driven by NEBS and funds ongoing lease requirements for agency operations such as copier leases.	0	0	181	181

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	1,221	221
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Adjustment to Maintenance of Buildings and Grounds category to offset single use contract adjustments. Based on a 3 year average of actual Category 07 expenditures. See attachment for adjustment. Each biennium, repairs are needed which require contracts as the vendor must come onto the property and perform labor to make the repair. Although the contracts are not ongoing and therefore are removed in M150, these costs are part of baseline maintenance costs and some type of contract is required every year to maintain the aging buildings and grounds. [See Attachment]	0	0	11,948	11,948
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as on-site repair and maintenance services.	0	0	-12,680	-12,680
	TOTAL FOR CATEGORY 07	0	0	-732	-732
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as chiller/boiler maintenance, backflow testing, generator maintenance, pest control, fire extinguisher inspections, etc.	0	0	1,270	740
	TOTAL FOR CATEGORY 09	0	0	1,270	740
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.	0	0	3,143	3,143
	TOTAL FOR CATEGORY 29	0	0	3,143	3,143
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES This adjustment is schedule driven according to changes in the caseload schedule.	0	0	-3,273	-3,273
717A	CASELD DRVN - INMATE CLOTHING This adjustment is schedule driven according to changes in the caseload schedule.	0	0	-2,919	-2,919
7200	FOOD Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.	0	0	-24,770	-24,770
720A	CASELD DRVN - FOOD This adjustment is schedule driven according to changes in the caseload schedule.	0	0	12,259	12,259
720B	CASELD DRVN - FOOD-F This adjustment is schedule driven according to changes in the caseload schedule.	0	0	-11,503	-11,503
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,147	1,147

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is schedule driven according to changes in the caseload schedule.				
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	2,604	2,604
	This adjustment is schedule driven according to changes in the caseload schedule.				
	TOTAL FOR CATEGORY 50	0	0	-26,455	-26,455
59	UTILITIES				
	This category is funded by RGL 2501 General Fund to record utility related expenditures.				
7270	LATE FEES AND PENALTIES	0	0	-60	-60
	Remove late fees and penalties that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.				
	TOTAL FOR CATEGORY 59	0	0	-60	-60
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-25,275	-25,275
	Eliminate reversion to the General Fund (Section 7).				
	TOTAL FOR CATEGORY 93	0	0	-25,275	-25,275
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-179,055	-180,585
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).				
	The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-66,812	-66,812
3829	ROOM, BOARD, TRANSP CHARGE	0	0	-2,653	-2,653
	Pursuant to NRS 209.4831 the Director, with the approval of the Prison Board, may authorize deductions made from the wages earned by an inmate during incarceration to offset the cost of maintaining the inmate in the institution. This is referred to as Room and Board (R&B)				
	R&B base collected in fiscal year 2020 = \$10,560.29/203 = \$52.02 average R&B per inmate.				
	Adjusted inmate population for state fiscal year 2022:				
	(51)X \$52.02 = (\$2,653.02)				
	Adjusted inmate population for state fiscal year 2023:				
	(51) X \$52.02 = (\$2,653.02)				
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-69,465	-69,465
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-3,728	-3,728
717A	CASELD DRVN - INMATE CLOTHING	0	0	-2,468	-2,468
720A	CASELD DRVN - FOOD	0	0	-52,751	-52,751
720B	CASELD DRVN - FOOD-F	0	0	-4,637	-4,637

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-5,881	-5,881
	TOTAL FOR CATEGORY 50	0	0	-69,465	-69,465
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-69,465	-69,465

M600 INMATE NUTRITION COURT MANDATE

This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies.
[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,770	24,770
	This item requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada.				
	TOTAL REVENUES FOR DECISION UNIT M600	0	0	24,770	24,770

EXPENDITURE

50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7200	FOOD	0	0	24,770	24,770
	[See Attachment]				
	TOTAL FOR CATEGORY 50	0	0	24,770	24,770
	TOTAL EXPENDITURES FOR DECISION UNIT M600	0	0	24,770	24,770

E300 SAFETY, SECURITY AND JUSTICE

This enhancement supports changes in the custody uniform package. This DU eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this DU will roll into 44035/44036.
[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,158	3,158
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	3,158	3,158

EXPENDITURE

01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,158	3,158
	TOTAL FOR CATEGORY 01	0	0	3,158	3,158
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	3,158	3,158

E301 SAFETY, SECURITY AND JUSTICE

This enhancement supports changes to the custody uniform package.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this DU will roll into 44037/44038. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,148	2,148
TOTAL REVENUES FOR DECISION UNIT E301		0	0	2,148	2,148
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,148	2,148
TOTAL FOR CATEGORY 29		0	0	2,148	2,148
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	2,148	2,148
E877	SUPPLEMENTAL APPROPRIATIONS				
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	39,760	0
TOTAL REVENUES FOR DECISION UNIT E877		0	0	39,760	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD	0	0	39,760	0
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
TOTAL FOR CATEGORY 50		0	0	39,760	0
TOTAL EXPENDITURES FOR DECISION UNIT E877		0	0	39,760	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3723		1,976,236	1,964,681	1,986,780	1,995,596
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3723		1,976,236	1,964,681	1,986,780	1,995,596

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3724 NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

Northern Nevada Transitional Housing (NNTH) opened in October 2015. It is located in Reno and functions as a community assignment facility, housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies, and may accumulate funds above restitution payments to facilitate their release in the community. NNTH provides opportunities for vocational training through the local community; educational opportunities include the pursuit of a high school equivalency, high school diploma, college certificates of achievement, and associate, baccalaureate and master's degrees; and treatment services through the local community such as substance abuse counseling and Alcoholics Anonymous and Narcotics Anonymous. The mission of NNTH is to provide for public safety by providing a transitional housing facility where offenders are given the opportunity for positive change and integration back to the community through work, education and programming to become productive members of society upon release. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is partially funded with and balances to the General Fund.	444,071	457,656	593,242	611,357
2510	REVERSIONS	-29,911	0	0	0
2516	BUDGETARY TRANSFERS General Fund appropriations transferred among the various budget accounts of the Department of Corrections as allowed by the appropriations bill in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.	46,476	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE This revenue is an offset to 2501 General Fund to help fund Category 01 Personnel Services and Category 50 Inmate Driven. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. In accordance with NRS 209.4831 Transportation charges are also deducted from inmate wages at both the Northern Nevada Restitution Center and Casa Grande Transitional Housing Center to help cover the cost for bus passes. Due to the COVID-19 restrictions on inmates working, these collected revenues low in the last 6 months of SFY20. The per-inmate rate is therefore calculated as the modified average of three years: \$429,411.59 x 53 inmates SFY20 (first 6 months) \$910,439.79 x 103 inmates SFY19 \$888,107.77 x 103 inmates SFY18 \$426,071.37 x 53 inmates SFY17 (last 6 months) \$2,654,030.52/312 inmates = \$8,507 per inmate per year. Per inmate per year of \$8,507 x 97 inmates = \$825,179.	685,464	896,730	825,179	825,179
4355	REIMBURSEMENT OF EXPENSES This revenue is an offset to 2501 General Fund to help fund Category 01 Personnel Services and Category 50 Inmate Driven. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. In accordance with NRS 209.4831 Transportation charges are also deducted from inmate wages at both the Northern Nevada Restitution Center and Casa Grande Transitional Housing Center to help cover the cost for bus passes. Due to the COVID-19 restrictions on inmates working, these collected revenues low in the last 6 months of SFY20. The per-inmate rate is therefore calculated as the modified average of three years: \$429,411.59 x 53 inmates SFY20 (first 6 months) \$910,439.79 x 103 inmates SFY19 \$888,107.77 x 103 inmates SFY18 \$426,071.37 x 53 inmates SFY17 (last 6 months) \$2,654,030.52/312 inmates = \$8,507 per inmate per year. Per inmate per year of \$8,507 x 97 inmates = \$825,179.	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	231,326	0	0	0
4669	TRANS FROM CARES CRF This revenue is a reimbursement of all approved payroll and non-payroll expenditures related to COVID-19. This funding is a federal grant managed by the GFO in response to the Coronavirus pandemic.	30,145	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,407,571	1,354,386	1,418,421	1,436,536

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	679,451	675,443	688,888	702,221
5200	WORKERS COMPENSATION	9,677	9,469	9,649	9,611
5300	RETIREMENT	235,888	228,790	231,605	235,844
5400	PERSONNEL ASSESSMENT	2,918	2,959	2,958	2,958
5420	COLLECTIVE BARGAINING ASSESSMENT	54	0	54	54
5500	GROUP INSURANCE	100,424	103,400	103,400	103,400
5700	PAYROLL ASSESSMENT	980	971	972	972
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,900	18,440	18,806	19,172
5800	UNEMPLOYMENT COMPENSATION	1,092	1,045	1,031	1,054
5810	OVERTIME PAY	19,915	0	19,915	19,915
5820	HOLIDAY PAY NAC 284.255 "holiday pay" means payment for a holiday at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate. NDOC operates 24 hours a day and therefore must pay holiday pay to those employees scheduled on a paid holiday.	8,491	8,709	8,491	8,491
5840	MEDICARE	10,097	9,796	9,989	10,181
5880	SHIFT DIFFERENTIAL PAY NAC 284.210 Differential rate of pay for qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.	6,919	6,230	6,919	6,919
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	263	0	263	263
5960	TERMINAL SICK LEAVE PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	8,541	0	8,541	8,541
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.	4,601	5,562	4,601	4,601
TOTAL FOR CATEGORY 01		1,105,211	1,070,814	1,116,082	1,134,197
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.				
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair culinary, laundry, office, radio, and other equipment repairs.	747	742	747	747
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is provided by Silver State Industries Print Shop. Institutions, Medical, and Inmate Services must maintain numerous log books, provide inmates with multiple NCR forms to request various services and provide inmates with resource materials.	67	272	67	67
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached.	691	476	691	691
7044	PRINTING AND COPYING - C	416	106	416	416

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost for paper used in printers, faxes and copy machines.				
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for employee bond insurance, schedule calculated by NEBS based on FTE's.	41	34	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance, schedule calculated by NEBS.	3,797	3,763	3,797	3,797
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	580	580	580	580
7053	RISK MGT MISC INS POLICIES Fees paid to Risk Management for insurance on the generators that are not located within or attached to a building.	34	33	34	34
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's office for self-insured liability claims (torts), schedule calculated by NEBS.	942	941	940	940
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	769	751	769	769
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables.	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Includes flags, public displays, and signs for public information.	220	164	220	220
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor to agency vehicles repaired and/or serviced by private auto repair shops. Includes the cost of licenses, titles and registrations, alignments, towing and smog certificates.	134	80	134	134
7153	GASOLINE Cost of unleaded fuel to operate four agency vehicles.	1,798	1,758	1,798	1,798
7157	VEHICLE SUPPLIES - OTHER Parts and material for the repair of agency vehicles by staff or inmates.	516	457	516	516
7191	STIPENDS - A Cost of full-fare day bus passes provided to inmates for transportation to and from work and job interviews.	38,723	52,000	38,723	38,723
7222	DATA PROCESSING SUPPLIES Cost of materials, supplies and charges that cannot logically be charged to other EDP ledgers. Includes surge suppressors.	331	150	331	331
7260	TAXES AND ASSESSMENTS Vendor: Washoe County Annual remediation fee for water quality improvement. Parcel # 01218202 and #01218203	403	403	403	403
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room, includes annual postal box rental. Necessary postage to mail out inmate property in accordance with Administrative Regulation 711.	360	280	360	360
7286	MAIL STOP-STATE MAILROM Annual one-time charge paid to the State Mail Room.	2,489	2,489	2,489	2,489
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone, fax and communication line charges. NNTH has six phone lines and one fax line.	1,516	1,768	1,516	1,516
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service provided to staff to use in the course of the assigned duties. NNTH has two cell phones assigned, one for the Camp Manager and the second for staff to utilize when mobile.	632	636	632	632
7296	EITS LONG DISTANCE CHARGES Long distance toll service charges paid to Enterprise Information Technology Services (EITS).	197	277	197	197
7297	EITS 800 TOLL FREE CHARGES Toll Free service charges paid to Enterprise Information Technology Services (EITS).	12	8	12	12

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by state agencies for sanitation, public safety and other related areas. Annual permits required: Food Establishment (WA-02-08131): \$166 Fire Marshal Hazardous Materials (55446): \$210 City of Reno: Grease Trap (864389-02): \$177	493	483	493	493
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	449	3,296	449	449
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases where the individual item cost more than \$1,000, but less than \$5,000.	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A Cost of hand tools such as wrenches, hand trimmers, clippers, hammers, drills, shovels, rakes, etc.	100	351	100	100
7637	NOTARY FEE APPLY OR RENEW All costs to obtain or renew a notary. Includes Secretary of State fee \$35, insurance bond \$50, filing fee \$22 where applicable, notary public education class \$45, log books and notary stamp.	0	110	0	0
7980	OPERATING LEASE PAYMENTS Payment for the use of property where risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	16,047	16,458	16,047	16,047
TOTAL FOR CATEGORY 04		72,504	88,866	72,494	72,494
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund with offsets from RGL 4355 Recycling Reimbursements to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.	5,903	11,327	5,903	5,903
7060	CONTRACTS Contract services needed to repair for four boilers	1,646	0	1,646	1,646
7140	MAINTENANCE OF BLDGS AND GRDS Cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger (GL) is used if the repair includes the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7022 is used.	0	695	0	0
7344	INSPECTIONS & CERTIFICATIONS-D Inspections and services for fire extinguishers not included in the vendor contract.	361	0	361	361
TOTAL FOR CATEGORY 07		7,910	12,022	7,910	7,910
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing, and pest control services required to safely operate the facility.				
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.	5,071	6,147	5,071	5,071
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by state agencies for sanitation, public safety and other related areas during the time period of new contract negotiations.	236	0	236	236
TOTAL FOR CATEGORY 09		5,307	6,147	5,307	5,307

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7542	EITS SILVERNET ACCESS SilverNet is the state's wide area network (WAN) used by agencies for connection between agency PCs and LANs, host computer and state application programs, and outside access to the Internet. Charges are based on a tiered usage for 80 to 160 gigabytes through EITS.	3,192	3,192	3,192	3,192
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	3,050	3,042	3,042	3,042
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	1,278	1,274	1,275	1,275
TOTAL FOR CATEGORY 26		7,520	7,508	7,509	7,509
29	AGENCY ISSUED UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for agency issued items and protective gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services. [See Attachment]				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs and holder, key rings, flashlight and holder.	548	1,057	548	548
7176	PROTECTIVE GEAR Safety glasses, face shields, welding gloves, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maint. inmates), rain gear, riot helmets, stab/bullet vests, etc. purchased for use by staff and/or inmates.	573	91	573	573
TOTAL FOR CATEGORY 29		1,121	1,148	1,121	1,121
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle. [See Attachment]				
702E	CASELD DRVN - OPERATING SUPPLIES Includes Object Codes 7021-7029: Janitorial/Office/Technical/ Inmate Security Supplies 7021 - Janitorial Supplies Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions 7025 - Office Supplies All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners. 7026 - Lab/Technical Supplies Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as for evidence bags, fingerprints, breath test kits and chemicals required for drug testing. 7028 - Security Expenses - Structures Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No-dial telephones (used for visitation), etc., used to secure various areas. 7029 - Security Expense - Inmates/Equipment Expenses incurred to maintain custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, batteries, lamps, grenades, and weapon repair.	6,718	4,388	6,718	6,718

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7176	PROTECTIVE GEAR	79	0	79	79
719A	CASELD DRVN - STIPENDS - B Includes Object Code 7192: Stipends/Inmate Payroll Stipends paid to inmates working for the facility.	3,825	3,877	3,825	3,825
720A	CASELD DRVN - FOOD Includes Object Code 7200 and 7207: Food/ Opportunity Buys. 7200 - Food Cost of all food supplied the inmates 7207 - Opportunity Buys Cost of food Opportunity Buys approved by NDOC Purchasing. All types of food purchased as Opportunity Buys are charged to this general ledger number.	104,099	82,544	104,099	104,099
742A	CASELD DRVN - INMATE SUPPLIES Includes Object Codes 7420-7423: Disposable Feeding/Laundry/Hygiene/Towels/Bedding/Culinary Supplies. 7420 - Disposable Feeding Supplies Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program. 7421 - Personal Hygiene/Laundry Supplies Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates. Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags etc. 7422 - Towels/Bedding/Mattresses Bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use. 7423 - Culinary Supplies - Consumable/Non-Consumable Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc. Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary.	5,713	3,268	5,713	5,713
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B 20% allowance for mattress replacement based on caseload. [M151] Adjustments based on the state fiscal year 2018 average inmate population of 103 times the 2018/2019 Legislatively approved rate, less base. Schedule driven by NEBS. Mattress size: 30 x 75 Twenty percent mattress replacement.	0	791	0	0
TOTAL FOR CATEGORY 50		120,434	94,868	120,434	120,434
59	UTILITIES This category is funded by RGL 2501 General Fund to record utility related expenditures.				
7132	ELECTRIC UTILITIES Cost of electrical power usage. NNTH is invoiced monthly for one meter through Sierra Pacific.	24,314	25,906	24,314	24,314
7134	NATURAL GAS UTILITIES Cost of natural gas usage for heating systems. NNTH is invoiced monthly for one meter through Sierra Pacific. At the prior location NNRC was invoiced monthly for two meters.	11,046	8,000	11,046	11,046
7136	GARBAGE DISPOSAL UTILITIES Cost of garbage and trash collection, landfill fees. NNTH is invoiced monthly through Waste Management.	9,977	9,519	9,977	9,977
7137	WATER & SEWER UTILITIES Cost of water and sewer services. NNTH is invoiced monthly for two meters through Truckee Meadows Water. A second meter was added at the new location for the fire suppression system. City of Reno invoices the facility quarterly based on the gallons report by Truckee Meadows Water to compute sewer usage at \$6.77 per 1,000 gallon.	32,781	26,700	32,781	32,781
TOTAL FOR CATEGORY 59		78,118	70,125	78,118	78,118

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	1,725	2,888	1,725	1,725
TOTAL FOR CATEGORY 87		1,725	2,888	1,725	1,725
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Reserve for Reversion	7,721	0	7,721	7,721
TOTAL FOR CATEGORY 93		7,721	0	7,721	7,721
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,407,571	1,354,386	1,418,421	1,436,536
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	1,163	1,163
TOTAL REVENUES FOR DECISION UNIT M100		0	0	1,163	1,163
EXPENDITURE					
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	1,163	1,163
TOTAL FOR CATEGORY 87		0	0	1,163	1,163
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	1,163	1,163
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-49,728	-49,612
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-49,728	-49,612
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	-19,915	-19,915

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Although an ongoing expenditures for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove overtime expenditures that occurred in the base year = (\$20,020).				
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-263	-263
	Although an ongoing expenditures for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove shift differential overtime expenditures that occurred in the base year = (\$263).				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-8,541	-8,541
	Remove terminal annual leave payoff that occurred in the base year per Budget Instructions = (\$8,541).				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,238	1,238
	NRS 281.121 Compensation for employees required to wear uniforms. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.				
TOTAL FOR CATEGORY 01		0	0	-27,481	-27,481
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-34	-34
	This adjustment is schedule driven by NEBS and funds ongoing property and contents insurance.				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-18	-18
	This adjustment is schedule driven by NEBS and funds ongoing insurance for agency-owned vehicles.				
7191	STIPENDS - A	0	0	13,277	13,277
	Cost of full-fare day bus passes provided to inmates for transportation to and from work and job interviews. Not all jobs obtained by inmates are within walking distance of the facility. NNTH does have inmates who are employed within a mile from the facility and walk to work. Sometimes when NNTH is running short of on bus passes this rule extends two miles from the facility. This adjustment allows for 200 bus passes each quarter x \$65 per pass = \$13,000 x 4 quarters = \$52,000 less SFY20 \$38,723 = \$13,277 per year is the amount needed so NNTH does not run out of bus passes at the end of SFY22 and SFY23.				
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	60	60
	The State Fire Marshall's Hazardous Waste permit increased in SFY20 from \$150 to \$210. This adjustment funds the increase of \$60 required for the State Fire Marshall's Hazardous Waste Permit.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	97	97
	This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years. A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.				
7980	OPERATING LEASE PAYMENTS	0	0	-157	-157
	Due to a decrease in Operating Lease Payments and requires a M150 adjustment in the amount of (\$568).				
TOTAL FOR CATEGORY 04		0	0	13,225	13,225
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing, and pest control services required to safely operate the facility.				
7060	CONTRACTS	0	0	2,057	2,173
	This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as backflow testing, fire suppression, grease trap pumping, pest control, generator maintenance and kitchen exhaust cleaning.				
TOTAL FOR CATEGORY 09		0	0	2,057	2,173
29	AGENCY ISSUED UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for agency issued items and protective gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services. [See Attachment]				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	889	889

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders. Schedule driven in NEBS. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnover.				
7176	PROTECTIVE GEAR The Nevada Department of Corrections historically adjusts protective gear to the amount budgeted in the work program year to determine the projected requirements for the next biennium. Work program year \$114 less base (\$573) = (\$459).	0	0	-459	-459
	TOTAL FOR CATEGORY 29	0	0	430	430
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle. [See Attachment]				
7200	FOOD Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. [See Attachment]	0	0	-31,136	-31,136
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This adjustment is schedule driven from NEBS.	0	0	898	898
	TOTAL FOR CATEGORY 50	0	0	-30,238	-30,238
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate reversion to General Fund pursuant to SB 553 section 10 = (\$7,721).	0	0	-7,721	-7,721
	TOTAL FOR CATEGORY 93	0	0	-7,721	-7,721
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-49,728	-49,612
M151	ADJUSTMENTS TO BASE CASELOAD				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M200	DEMOGRAPHICS/CASELOAD CHANGES This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020). The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	72,567	72,567
3829	ROOM, BOARD, TRANSP CHARGE Due to the COVID-19 restrictions on inmates working in SFY2020, the collected revenue was low in the last 6 months of SFY20. The per-inmate rate is therefore calculated as the modified average of three years: \$429,411.59 x 53 inmates SFY20 (first 6 months)	0	0	-85,070	-85,070

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	\$910,439.79 x 103 inmates SFY19				
	\$888,107.77 x 103 inmates SFY18				
	\$426,071.37 x 53 inmates SFY17 (last 6 months)				
	\$2,654,030.52/312 inmates = \$8,507 per inmate per year.R&B base collected in fiscal year 2020 = \$825,179/97 = \$8,507 average R&B per inmate.				
	Adjusted inmate population for state fiscal year 2022: (10) X \$8,507 = (\$85,070)				
	Adjusted inmate population for state fiscal year 2023: (10) X \$8,507 = (\$85,070)				
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-12,503	-12,503

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle. [See Attachment]				
702E	CASELD DRVN - OPERATING SUPPLIES Includes Object Codes 7021-7029 > Janitorial/Office/Technical/Inmate Security Supplies. Adjustment based on the Biennium Caseload plan which decreases inmate population by (1) in SFY 2020 and 0 in SFY 2021; (Agency Request) times the 2018/2019 Legislatively approved Inmate Driven rate; (Governor Recommends) times 2020/2021 determined Inmate Driven rate. Schedule driven by NEBS.	0	0	-693	-693
719A	CASELD DRVN - STIPENDS - B Includes Object Code 7192 > Stipends/Inmate Payroll. Adjustment based on the Biennium Caseload plan which decreases inmate population by (1) in SFY 2020 and 0 in SFY 2021; (Agency Request) times the 2018/2019 Legislatively approved Inmate Driven rate; (Governor Recommends) times 2020/2021 determined Inmate Driven rate. Schedule driven by NEBS.	0	0	-394	-394
720A	CASELD DRVN - FOOD Includes Object Codes 7200-7207-7208 > Food/Opportunity Buys/Kosher Common Fare Meals. Adjustment based on the Biennium Caseload plan which increases inmate population by (1) in SFY 2020 and 0 in SFY 2021; (Agency Request) times the 2018/2019 Legislatively approved Inmate Driven rate; (Governor Recommends) times 2020/2021 determined Inmate Driven rate. Schedule driven by NEBS.	0	0	-10,732	-10,732
742A	CASELD DRVN - INMATE SUPPLIES Includes Object Codes 7420-7423 > Disposable Feeding/Laundry/Hygiene/Towels/Bedding/Culinary Supplies. Adjustment based on the Biennium Caseload plan which increases inmate population by (1) in SFY 2020 and 0 in SFY 2021; (Agency Request) times the 2018/2019 Legislatively approved Inmate Driven rate; (Governor Recommends) times 2020/2021 determined Inmate Driven rate. Schedule driven by NEBS.	0	0	-589	-589
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B Includes Object Codes 7422 > Mattresses. Adjustment based on the Biennium Caseload plan which increases inmate population by 15 in SFY 2020 and -3 in SFY 2021; (Agency Request) times the 2018/2019 Legislatively approved Inmate Driven rate; (Governor Recommends) times 2020/2021 determined Inmate Driven rate. Schedule driven by NEBS.	0	0	-95	-95
TOTAL FOR CATEGORY 50		0	0	-12,503	-12,503
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	-12,503	-12,503

M600 INMATE NUTRITIONAL COURT MANDATE

This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. [See Attachment]

REVENUE

00 REVENUE
Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	31,136	31,136
	TOTAL REVENUES FOR DECISION UNIT M600	0	0	31,136	31,136
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle. [See Attachment]				
7200	FOOD	0	0	31,136	31,136
	This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. [See Attachment]				
	TOTAL FOR CATEGORY 50	0	0	31,136	31,136
	TOTAL EXPENDITURES FOR DECISION UNIT M600	0	0	31,136	31,136
E300	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.				
	This Decision Unit eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this Decision Unit will roll into 44035/44036.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	823	823
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	823	823
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	823	823
	This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01. [See Attachment]				
	TOTAL FOR CATEGORY 01	0	0	823	823
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	823	823
E301	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.				
	This Decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this Decision Unit will roll into 44037/44038.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	456	456
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	456	456

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
29	AGENCY ISSUED UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for agency issued items and protective gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services. [See Attachment]				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29. [See Attachment]	0	0	456	456
TOTAL FOR CATEGORY 29		0	0	456	456
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	456	456
E877 SUPPLEMENTAL APPROPRIATIONS General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. [See Attachment]					
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	22,240	0
TOTAL REVENUES FOR DECISION UNIT E877		0	0	22,240	0
EXPENDITURE					
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle. [See Attachment]				
720A	CASELD DRVN - FOOD General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.	0	0	22,240	0
TOTAL FOR CATEGORY 50		0	0	22,240	0
TOTAL EXPENDITURES FOR DECISION UNIT E877		0	0	22,240	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3724		1,407,571	1,354,386	1,412,008	1,407,999
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3724		1,407,571	1,354,386	1,412,008	1,407,999

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

The Three Lakes Valley Conservation Camp (TLVCC) is a minimum custody facility, adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. This institution initially opened in 1982 as Indian Springs Conservation Camp with the opening of SDCC. At that time, the facility housed a male inmate population in an open bay facility. The institution opened with a 108 bed capacity, but was expanded to 150 beds in 1990. In 1994, the camp layout was restructured for better security and the capacity was increased to 248 inmates. In 2008, the facility was renamed Three Lakes Valley Conservation Camp (TLVCC), and in 2010 TLVCC was expanded further to incorporate a new facility that increased its total capacity to 384 inmates. The inmates at TLVCC support the Nevada Division of Forestry (NDF) program for conservation and fire suppression with 12 man crews.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	Funding for associated personnel and operating costs for SFY 2021-2023 biennium. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	3,022,646	3,116,454	3,338,476	3,420,664
2510	REVERSIONS The balance of an appropriation or authorization that is remaining after the close of a specific time period that are returned to the original source of the appropriation or authorization.	-138,474	0	0	0
2516	BUDGETARY TRANSFERS	70,698	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. Average inmate rate: \$11,812/330 inmates = \$35.79 per inmate per year.	11,812	14,079	11,812	11,812
4654	TRANSFER FROM INTERIM FINANCE	135,843	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	41,081	0	0	0
4697	TRANSFER FROM PRISON STORE The Offenders' Store Fund operates stores and coffee shops throughout the department. Rent is charged to repay or defray costs relating to the operation and maintenance of the offenders' stores and coffee shops. This transfer also includes an Electronic Surcharge charged on the purchase of electronic devices by offenders to defray the costs relating to the operation of the devices sold at. Rental for Commissary & Storage Space: 9,214.40 RGL USer Charges: 2,220.90 9,214.40 + 2,220.90 = 11,435.30	11,071	10,124	11,436	11,436
TOTAL REVENUES FOR DECISION UNIT B000		3,154,677	3,140,657	3,361,724	3,443,912
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,327,522	1,480,188	1,474,507	1,537,276
5200	WORKERS COMPENSATION	22,126	21,944	22,167	22,129
5300	RETIREMENT	385,951	387,222	408,379	425,119
5400	PERSONNEL ASSESSMENT	6,630	6,724	6,724	6,724
5420	COLLECTIVE BARGAINING ASSESSMENT	132	0	132	132
5500	GROUP INSURANCE	206,201	235,000	235,000	235,000
5700	PAYROLL ASSESSMENT	2,229	2,209	2,209	2,209
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,147	40,410	40,257	41,967
5800	UNEMPLOYMENT COMPENSATION	2,279	2,293	2,211	2,309
5810	OVERTIME PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	75,987	0	75,987	75,987

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5820	HOLIDAY PAY NAC 284.255 "holiday pay" means payment for a holiday at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate. NDOC operates 24 hours a day and therefore must pay holiday pay to those employees scheduled on a paid holiday.	26,895	20,013	26,895	26,895
5830	COMP TIME PAYOFF Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. This expenditure was one-time in nature.	1,718	0	1,718	1,718
5840	MEDICARE	21,662	21,458	21,381	22,290
5880	SHIFT DIFFERENTIAL PAY NAC 284.210 Differential rate of pay for qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.	8,675	7,612	8,675	8,675
5881	REMOTE AREA DIFFERENTIAL PAY NRS 209.183 Travel expenses \$7.50 per day in addition to his or her regular salary, each person employed by the Department of Corrections at the Southern Nevada Correctional Center, the Southern Desert Correctional Center, the Indian Springs Conservation Camp (Three Lakes Valley Conservation Camp), High Desert State Prison (identified as the Men's Prison No. 7 in chapter 656), or the Jean Conservation Camp if his or her residence is more than 25 miles from the respective institution or facility. A person employed by the NDOC begins employment on or after July 1, 2011, is not eligible to receive compensation for travel expenses.	3,195	3,900	3,195	3,195
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	1,739	0	1,739	1,739
5910	STANDBY PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	3,987	0	3,987	3,987
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	21,754	0	21,754	21,754
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Quarterly uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.	12,966	15,643	12,966	12,966
TOTAL FOR CATEGORY 01		2,162,795	2,244,616	2,369,883	2,452,071
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair culinary, laundry, office, radio, medical, satellite/cable television (used by IWF only), and other equipment repairs. This does not include tools. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.	5,164	4,525	5,164	5,164
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached.	62	449	62	62
7044	PRINTING AND COPYING - C Charges for toner, developer, paper, and other supplies used in printers, faxes and copy machines.	637	623	637	637
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	93	76	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance. The schedule is calculated by NEBS and funds ongoing property and contents insurance	18,938	18,772	18,938	18,938
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance for four vehicles. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	725	725	725	725

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for other miscellaneous insurance policies	0	549	0	0
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).	2,136	2,137	2,137	2,137
7059	AG VEHICLE LIABILITY INSURANCE Fees paid to the Office of the Attorney General for vehicle liability payments. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	938	938	938	938
7090	EQUIPMENT REPAIR Cost of services (not under contract) to repair all equipment not under contract. This includes services needed to repair culinary, laundry, office, radio, medical, satellite/cable television (used by IWF only), and other equipment repairs. This general ledger (GL) is used when the repairs include the cost of the service or services including supplies. If the repair involves only the purchase of supplies, GL 7020 is used.	0	40	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing and smog certificates.	0	114	0	0
7153	GASOLINE Cost of gasoline to operate five vehicles.	1,103	2,444	1,103	1,103
7155	VEHICLE OPERATION - B Cost of tires, tubes and tire chains. Include the cost of mounting, balancing, and repairs to tires and chains. Do not include alignments; see GL 7151.	0	582	0	0
7157	VEHICLE SUPPLIES - OTHER Parts and material for the repair of agency vehicles by staff or inmates.	258	0	258	258
7222	DATA PROCESSING SUPPLIES Cost of purchasing ink and toner supplies for Printers/Fax units (NOT leased copiers)	269	1,620	269	269
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room. Includes the following indigent inmate postage: * Postage charges for legal correspondence of inmates that we are required to pay by the courts; see DOC Administrative Regulation 750. * Necessary postage to send out valuable unauthorized property in accordance with Administrative Regulation 711 will be provided at state expense for indigent inmates; however, the inmate must sign a brass slip.	255	268	255	255
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	5,057	3,548	5,057	5,057
7344	INSPECTIONS & CERTIFICATIONS-D SFY 2018 Inspections required by State agencies for sanitation, public safety, and other related areas: \$166 Health Protection Services-Food (Kitchen) CC-02-08143 \$120 Water Rights-Extension Fee Permit #56135 \$150 State Fire Marshall-Hazardous Material Storage \$140 DAQEM-Clark County-Gas Dispersing Testing SID 475-three-year renewal \$773 DAQEM-Clark County-Air Quality SID 16377 \$150 Water Pollution Control-NEV 00025 \$1,499 SFY 2018 Total Inspections & Certifications SFY 2019 Inspections required by State agencies for sanitation, public safety, and other related areas: \$166 Health Protection Services-Food (Kitchen) CC-02-08143 \$120 Water Rights-Extension Fee Permit #56135 \$150 State Fire Marshall-Hazardous Material Storage \$773 DAQEM-Clark County-Air Quality SID 16377 \$150 Water Pollution Control-NEV 00025	286	1,209	286	286

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	\$1,359 Total Inspections & Certifications				
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis. Costs related to obtaining professional training services; i.e., paying for computer classes and shredding services, annual spring pre and post emergent vegetation and weed control.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000. This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years).	0	1,469	0	0
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	3,461	5,170	3,461	3,461
TOTAL FOR CATEGORY 04		39,382	45,258	39,366	39,366
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. Including standard type hardware, glass, etc., used in a normal office and/or building. Also purchase of REPLACEMENT tools. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used. If the repair involves only the purchase of supplies, use GL 7022.	22,934	10,861	22,934	22,934
7060	CONTRACTS Negotiated general (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts and document destruction/shred service. This is schedule driven from the Vendor Schedule, based on vendor services.	30	0	30	30
7140	MAINTENANCE OF BLDGS AND GRDS Cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger (GL) is used if the repair includes the cost of the service, or services including supplies. Repairs involving services, or supplies and services, not under contract. If the repair involves only the purchase of supplies, GL 7022 is used.	612	3,321	612	612
7430	PROFESSIONAL SERVICES	306	0	306	306
TOTAL FOR CATEGORY 07		23,882	14,182	23,882	23,882
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS Negotiated general (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts and document destruction/shred service. This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as on-site repair and maintenance services.	27,725	33,794	27,725	27,725
7140	MAINTENANCE OF BLDGS AND GRDS	676	0	676	676
TOTAL FOR CATEGORY 09		28,401	33,794	28,401	28,401
26	INFORMATION SERVICES This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT	6,932	6,915	6,915	6,915

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7556	<p>This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.</p> <p>EITS SECURITY ASSESSMENT</p> <p>The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.</p>	2,905	2,897	2,897	2,897
TOTAL FOR CATEGORY 26		9,837	9,812	9,812	9,812
29	AGENCY ISSUE UNIFORM				
	<p>This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.</p>				
7174	<p>CLOTH/UNIFORM/TOOL ALLOWANCE-D</p> <p>Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, caps, flashlights and holders.</p> <p>This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.</p>	41	3,983	41	41
7176	<p>PROTECTIVE GEAR</p> <p>This adjustment aligns funding with the Work Program year, which is the established methodology for these expenditures. Expenditures such as: Safety glasses, face shields, welding gloves, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maintenance inmates), rain gear, riot helmets, stab/bullet vests, etc. purchased for use by staff and/or inmates. Personal Safety Alarms for non-custody staff. Ballistic Vest worn by Inspector General Investigators and Transportation staff.</p>	0	0	0	0
TOTAL FOR CATEGORY 29		41	3,983	41	41
50	INMATE DRIVEN				
	<p>This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.</p>				
702E	<p>CASELD DRVN - OPERATING SUPPLIES</p> <p>Includes Object Codes 7021-7029 > Janitorial/Office/Technical/Inmate Security Supplies</p> <p>7021 - OPERATING SUPPLIES-A (Janitorial Supplies)</p> <p>Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions.</p> <p>7023 - Miscellaneous Supplies</p> <p>To be used only for supplies that is not appropriate to any other general ledger number.</p> <p>7024 - Dry Cleaning Supplies/Services</p> <p>Materials used for dry cleaning such as solvents, hangers, spotting solutions, etc., used in the dry cleaning and laundry operation. Also dry cleaning charges paid by institutions that do not have their own operation.</p> <p>7025 - OPERATING SUPPLIES-E (Office Supplies)</p> <p>All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staples, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners. Rolodex files, hole punches, sorters, guides, fasteners, plain onion skin and bond paper used for typing, blue prints, etc., and fax paper. Also may include preprinted forms that are purchased from outside vendors.</p> <p>7026 - OPERATING SUPPLIES-F (Lab/Technical Supplies)</p> <p>Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as evidence bags, fingerprints, breath test kits and chemicals required for drug testing. Includes fees charged for staff or inmate replacement identification cards.</p> <p>7027 - OPERATING SUPPLIES-G (Ammunition)</p> <p>Cost of all firearm ammunition used for stock or training purposes.</p> <p>7028 - OPERATING SUPPLIES-H (Security Expense - Structures)</p>	30,003	22,257	30,003	30,003

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas. 7029 - OPERATING SUPPLIES-I (Security Expense - Inmates/Equipment)				
717A	CASELD DRVN - INMATE CLOTHING Includes Object Code 7172 EMPLOYEE UTILITY ALLOWANCE 7172 - Inmate Clothing - State/Direct Purchase Cost of clothing provided to inmates while incarcerated. Including purchases made through State Purchasing and outside vendors. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 340 times the legislatively approved rate for the 2018-2019 biennium.	19,716	16,707	19,716	19,716
720A	CASELD DRVN - FOOD Includes Object Codes 7200-7207-7208 > Food/Opportunity Buys/Kosher Common Fare Meals 7200 - Food Cost of all food supplied the inmates, not included bakery. 7207 - FOOD-G (Food - Opportunity Buy) Cost of Opportunity Buys approved by NDOC Purchasing. All types of food purchased as Opportunity Buys are charged to this general ledger number. 7208 - FOOD-H (Kosher Meal/Common Fare Menu - Ordered by Settlement Agreement) This object code is used to track food purchases specific to the Common Fare Menu to meet the Kosher Meal mandate for qualifying inmates. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 340 times the legislatively approved rate for the 2018-2019 biennium.	390,369	333,918	390,369	390,369
742A	CASELD DRVN - INMATE SUPPLIES Includes Object Codes 7420-7423 > Disposable Feeding/Laundry/Hygiene/Towels/Bedding/Culinary Supplies 7420 - CLIENT MATERIAL PROVIDER PMTS (Disposable Feeding Supplies) Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program. 7421 - CLIENT MATERIAL PROV PMTS-A (Personal Hygiene/Laundry Supplies) Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates. Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags, etc. 7422 - CLIENT MATERIAL PROV PMTS-B (Towel/Bedding) Bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use. 7423 - CLIENT MATERIAL PROV PMTS-C (Culinary Supplies - Consumable/Non-Consumable) Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc. Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 340 times the legislatively approved rate for the 2018-2019 biennium.	35,148	38,238	35,148	35,148
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B 742C - CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B 7422 - CLIENT MATERIAL PROV PMTS-B (Mattresses) 20% allowance for mattress replacement based on caseload. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 340 times the legislatively approved rate for the 2018-2019 biennium.	3,552	2,675	3,552	3,552

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 50	478,788	413,795	478,788	478,788
59	UTILITIES				
	This category is funded by RGL 2501 General Fund to record utility related expenditures.				
7132	ELECTRIC UTILITIES Cost of electrical power usage at all facilities. This meter is shared with Southern Desert Correction Center at a percentage rate of 20.65 TLVCC/79.35 SDCC based on square footage and serviced by Nevada Energy.	192,206	202,527	192,206	192,206
7135	PROPANE UTILITIES Cost of propane, tank rentals, and/or diesel used for heating systems. There are five 1,000 gallon tanks that are supplied by Thomas Petroleum.	143,430	142,673	143,430	143,430
7136	GARBAGE DISPOSAL UTILITIES Cost of garbage and trash collection, landfill fees. There is one compactor and an additional compactor shared three-ways with Southern Desert Correctional Center and High Desert State Prison. These compactors are serviced by Republic Services.	32,411	25,622	32,411	32,411
	TOTAL FOR CATEGORY 59	368,047	370,822	368,047	368,047
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.	2,423	4,395	2,423	2,423
	TOTAL FOR CATEGORY 87	2,423	4,395	2,423	2,423
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	41,081	0	41,081	41,081
	TOTAL FOR CATEGORY 93	41,081	0	41,081	41,081
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,154,677	3,140,657	3,361,724	3,443,912
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	1,972	1,972
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,972	1,972
EXPENDITURE					
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to the Purchasing Division.	0	0	1,972	1,972
	TOTAL FOR CATEGORY 87	0	0	1,972	1,972

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,972	1,972
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This funds the adjustments in the M150 Decision Unit.	0	0	-205,719	-205,615
4669	TRANS FROM OTHER B/A SAME FUND Adjust for one time funds received from the Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF)	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-205,719	-205,615
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-75,987	-75,987
5830	COMP TIME PAYOFF Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-1,718	-1,718
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-1,739	-1,739
5910	STANDBY PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-3,987	-3,987
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-21,754	-21,754
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers. Automatically generated M150 adjustment based on input to the Uniform Allowance Schedule.	0	0	13,352	13,352
	TOTAL FOR CATEGORY 01	0	0	-91,833	-91,833
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS and funds charges paid to the Risk Management Division for property and contents insurance.	0	0	-166	-166
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for other miscellaneous insurance policies. Although the Risk Management fee was not processed for SFY20, it is an annual expenditure which requires funding.	0	0	549	549
7290	PHONE, FAX, COMMUNICATION LINE Adjustment to account for full year costs, not accounted for in BOO due to mid year increase in service fees.	0	0	202	202

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	MONTHLY RATE				
	223.10 Nevada Bell Telephone Company 702 879-3046 421				
	215.10 Nevada Bell Telephone Company 702 879-3292 345				
	===				
	438.20 * 12 = 5,259 TOTAL				
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	1,107	1,107
	Although payments for permits were not processed in SFY20, the camp is required to have the following active permits.				
	166.00 DPBH - Food (Kitchen) PERMIT #CL-02-10272/CC-02-08143				
	150.00 Water Pollution Control NEV 00025				
	140.00 DAQEM-Gas Dispersing Testing SID 475				
	150.00 Hazardous Material Storage FACILITY ID# 16377/HAZMAT ID# 59150				
	666.29 TANK TEST & PV VENT 1708845				
	120.00 Water Rights-Extension Fee PERMIT NO. 56136/55421/56135				
	===				
	1392.29 TOTAL				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	534	534
	Equipment purchases where the individual item cost less than \$1,000. This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years).				
	SFY 2018: 1,361				
	SFY 2019: 241				
	SFY 2020: - 0 -				
	===				
	3-year average: 534				
7980	OPERATING LEASE PAYMENTS	0	0	4,263	4,263
	The schedule is calculated by NEBS based on vendor services, contracts, leases and professional services upon the completion of vendor schedule.				
TOTAL FOR CATEGORY 04		0	0	6,489	6,489
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7060	CONTRACTS	0	0	-30	-30
	The schedule is calculated by NEBS based on vendor services, contracts, leases and professional services upon the completion of vendor schedule.				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	699	699
	Regular maintenance required to the electrical, paint, HVAC, lighting, boiler, grounds, generator, plumbing and general needs throughout the camp. This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years).				
	SFY 2018: 3,321				
	SFY 2019: - 0 -				
	SFY 2020: 1,288				
	===				
	3-year average: 1,536				
	[See Attachment]				
7430	PROFESSIONAL SERVICES	0	0	-306	-306
	The schedule is calculated by NEBS based on vendor services, contracts, leases and professional services upon the completion of vendor schedule.				
TOTAL FOR CATEGORY 07		0	0	363	363
09	MAINTENANCE CONTRACTS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS The schedule is calculated by NEBS based on vendor services, contracts, leases and professional services upon the completion of vendor schedule.	0	0	7,572	7,676
	TOTAL FOR CATEGORY 09	0	0	7,572	7,676
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.	0	0	9,180	9,180
7176	PROTECTIVE GEAR This adjustment aligns funding with the Work Program year, which is the established methodology for these expenditures.	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	9,180	9,180
50	INMATE DRIVEN This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES The schedule is calculated by NEBS based on caseload driven rates based upon the completion of caseload schedule.	0	0	-6,249	-6,249
717A	CASELD DRVN - INMATE CLOTHING The schedule is calculated by NEBS based on caseload driven rates based upon the completion of caseload schedule.	0	0	-3,989	-3,989
7200	FOOD one-time COVID expenditures adjustment	0	0	-89,902	-89,902
720A	CASELD DRVN - FOOD The schedule is calculated by NEBS based on caseload driven rates based upon the completion of caseload schedule.	0	0	499	499
742A	CASELD DRVN - INMATE SUPPLIES The schedule is calculated by NEBS based on caseload driven rates based upon the completion of caseload schedule.	0	0	2,331	2,331
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B The schedule is calculated by NEBS based on caseload driven rates based upon the completion of caseload schedule.	0	0	901	901
	TOTAL FOR CATEGORY 50	0	0	-96,409	-96,409
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate reversion to the General Fund (Section 10) of Appropriations Act from the 2019 Legislative Session.	0	0	-41,081	-41,081
	TOTAL FOR CATEGORY 93	0	0	-41,081	-41,081
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-205,719	-205,615
M200	DEMOGRAPHICS/CASELOAD CHANGES This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023. The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	-38,227	-38,227
3829	ROOM, BOARD, TRANSP CHARGE Pursuant to NRS 209.4831 the Director, with the approval of the Prison Board, may authorize deductions made from the wages earned by an inmate during incarceration to offset the cost of maintaining the inmate in the institution. This is referred to as Room and Board (R&B). SFY20 Actual R&B Collected / caseload = Rate \$11,812 / 325 = 36.35 Adjusted inmate population = Per inmate per year rate * Adjusted caseload: Year 1: 36.35 * -27 = -982 Year 2: 36.35 * -27 = -982	0	0	-982	-982
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-39,209	-39,209
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	-1,973	-1,973
717A	CASELD DRVN - INMATE CLOTHING This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	-1,307	-1,307
720A	CASELD DRVN - FOOD This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	-32,472	-32,472
742A	CASELD DRVN - INMATE SUPPLIES This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	-3,114	-3,114
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	-343	-343
	TOTAL FOR CATEGORY 50	0	0	-39,209	-39,209
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-39,209	-39,209
M600	INMATE NUTRITIONAL COURT MANDATE				
	This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	89,902	89,902
	TOTAL REVENUES FOR DECISION UNIT M600	0	0	89,902	89,902
EXPENDITURE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7200	FOOD	0	0	89,902	89,902
	This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. [See Attachment]				
TOTAL FOR CATEGORY 50		0	0	89,902	89,902
TOTAL EXPENDITURES FOR DECISION UNIT M600		0	0	89,902	89,902
E300	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to clothing items in the uniform allowance for all custody staff.				
	This DU eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this DU will roll into 44035/44036. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL	0	0	5,157	5,157
	This budget account is funded primarily with, and balances to the General Fund.				
TOTAL REVENUES FOR DECISION UNIT E300		0	0	5,157	5,157
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	5,157	5,157
	Funding changes to agency issue items on the uniform allowance schedule for all custody staff.				
TOTAL FOR CATEGORY 01		0	0	5,157	5,157
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	5,157	5,157
E301	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff.				
	This decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this DU will roll into 44037/44038. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL	0	0	3,491	3,491
	This budget account is funded primarily with, and balances to the General Fund.				
TOTAL REVENUES FOR DECISION UNIT E301		0	0	3,491	3,491
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Funding changes to agency issue items on the uniform allowance schedule for all custody staff.	0	0	3,491	3,491
TOTAL FOR CATEGORY 29		0	0	3,491	3,491
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	3,491	3,491
E877	SUPPLEMENTAL APPROPRIATIONS General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	40,236	0
TOTAL REVENUES FOR DECISION UNIT E877		0	0	40,236	0
EXPENDITURE					
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.	0	0	40,236	0
TOTAL FOR CATEGORY 50		0	0	40,236	0
TOTAL EXPENDITURES FOR DECISION UNIT E877		0	0	40,236	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3725		3,154,677	3,140,657	3,257,554	3,299,610
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3725		3,154,677	3,140,657	3,257,554	3,299,610

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3727 NDOC - PRISON RANCH

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison offenders, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Ranch. The Prison Ranch is self-supporting; operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to a cooperative. Additional income is generated from the sale of livestock, renting unused grazing land, and boarding of both stray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility. A private business operates a composting operation on the Ranch. The Prison Ranch currently provides work for 64 offenders. Statutory Authority: NRS 209.189

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Revenue General Ledger 2511, Balance Forward from Previous Year, helps to fund Categories 01, Personnel Services; Category 02, Out-of-State Travel; Category 04, Operating; Category 05, Equipment; Category 07, Maintenance of Buildings & Grounds; Category 26, Information Services; Category 59, Utilities; Category 61, Transfer to Prison Industries Fund; Category 87, Purchasing Assessment; and Category 88, State Cost Allocation. The Ranch's funds are carried forward from the previous year.	1,624,684	1,943,037	2,091,174	2,011,483
4005	FARM SALES Revenue General Ledger 4005, Farm Sales, helps to fund Category 01, Personnel Services; Category 04, Operating; Category 05, Equipment; Category 07, Maintenance of Buildings and Grounds; Category 26, Information Services; Category 59, Utilities; Category 87, Purchasing Assessment; and Category 88, State Cost Allocation. Farm sales consist of items sold such as milk, cream, and livestock to private, state, county, and NDOC customers. The Ranch's farm sales projection is based on the actual state fiscal year 2018 amount.	756,133	709,819	709,819	709,819
4252	EXCESS PROPERTY SALES Revenue General Ledger 4252, Excess Property Sales, helps to fund Category 04, Operating. This maintains minimal authority for Revenue projected from surplus property to be disposed of.	0	100	100	100
4260	ESTRAY SALES - AGRICULTURE Revenue General Ledger 4260, Estray Sales, helps to fund Category 04, Operating. The Ranch's revenue projection for stray horses is based on the actual state fiscal year 2018 amount.	0	9,405	9,405	9,405
4273	WILD HORSE BOARDING Revenue General Ledger 4273 helps to fund Category 01, Personnel; Category 04, Operating; Category 07, Maintenance of Buildings and Grounds; Category 26, Information Services; Category 35, Wild Horse Program; Category 59, Utilities; Category 87, Purchasing Assessment; and Category 86, Statewide Cost Allocation. BLM has changed the grant into a contract; therefore, general ledger 3501 will be non-existent in fiscal years 20 and 21. It will fall under general ledger 4273, Wild Horse Boarding. This amount is based on fiscal year 2018 actual amounts for general ledgers 3501 and 4273, plus \$98,461 fiscal year 18 that has not cleared yet for June. Attached is the new Cooperative Agreement.	1,656,378	1,295,133	1,295,133	1,295,133
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS Revenue General Ledger 4301, Rental Income, helps fund Category 04, Operating. The Ranch's contract summary with Nevada Organics, LLC is attached. Projected rent of \$1,500 per month times 12 months equals \$18,000.	18,000	18,000	18,000	18,000
TOTAL REVENUES FOR DECISION UNIT B000		4,055,195	3,975,494	4,123,631	4,043,940

EXPENDITURE

01	PERSONNEL Category 01, Personnel, is 100 percent funded from the Prison Ranch's revenue. Funding sources consist of RGL 3501, Federal Receipts and RGL 4005, Farm Sales. No general funds are used. This category funds the Personnel expenditures for the Ranch's employees.				
5100	SALARIES Salaries for the Prison Ranch's employees.	268,636	298,089	310,391	319,042
5200	WORKERS COMPENSATION Workers compensation for the Prison Ranch's employees.	4,392	5,093	5,198	5,194
5300	RETIREMENT Retirement for the Prison Ranch's employees.	61,833	59,982	68,385	70,289
5400	PERSONNEL ASSESSMENT	1,591	1,614	1,614	1,614

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The personnel assessment represents an allocation to the Ranch of the costs for the recruitment, examining, classification, compensation, and training functions of the DHRM.				
5420	COLLECTIVE BARGAINING ASSESSMENT The Government Employee-Management Relations Board is required by the new law to charge and collect a fee from the Executive Department in an amount not to exceed \$10 for each employee of the Executive Department who was employed by the Executive Department during the first pay period of the immediately preceding fiscal year. The money received from the fees may be used only to carry out the duties of the Board	24	0	24	24
5500	GROUP INSURANCE Group insurance Retirement for the Prison Ranch's employees.	45,647	56,400	56,400	56,400
5700	PAYROLL ASSESSMENT The payroll assessment represents an allocation to the Ranch of the costs for the central payroll function of the DHRM.	535	530	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE REGI provides a centralized collection mechanism for the receipt of contributions made by each state entity for the benefit of all retired state employees.	6,286	8,138	8,473	8,710
5800	UNEMPLOYMENT COMPENSATION Unemployment compensation for the Prison Ranch's employees.	438	463	466	479
5810	OVERTIME PAY Eliminate one-time expenditures per budget instructions.	18,266	0	18,266	18,266
5820	HOLIDAY PAY The Ranch is a seven-day-a-week operation. Free staff is required to work holidays to oversee the feeding and care of animals.	1,758	1,402	1,758	1,758
5840	MEDICARE Medicare Retirement for the Prison Ranch's employees.	4,147	4,321	4,500	4,627
5880	SHIFT DIFFERENTIAL PAY The Ranch is a 24/7 operation.	2,004	0	2,004	2,004
5882	SHIFT DIFFERENTIAL OVERTIME Eliminate one-time expenditures per budget instructions.	4	0	4	4
	TOTAL FOR CATEGORY 01	415,561	436,032	478,013	488,941
04	OPERATING EXPENSES Category 04, Operating Expenses, is funded from RGL 3501, Federal Receipts; RGL 4005, Farm Sales; RGL 4252, Excess Property Sales; RGL 4260, Estray Sales; RGL 4273, Wild Horse Boarding; RGL 4301, Rental Income. No general funds are used. Category 04 provides funding for the Ranch's operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, insurance premiums, telephone, postage, shipping, and much more.				
7020	OPERATING SUPPLIES Cost of operating supplies needed to run the Prison Ranch.	59,309	35,546	59,309	59,309
7021	OPERATING SUPPLIES-A Cost of cleaning and hygiene supplies such as cleanser, toilet paper and paper towels used at the Ranch.	739	367	739	739
7022	OPERATING SUPPLIES-B Cost of computer-related office supplies such as print cartridges used at the Prison Ranch.	515	462	515	515
7023	OPERATING SUPPLIES-C Cost of repair parts for the Prison Ranch's equipment.	53,858	43,905	53,858	53,858
7024	OPERATING SUPPLIES-D Cost of breeding supplies for the Prison Ranch.	10,582	10,348	10,582	10,582
7025	OPERATING SUPPLIES-E Cost of office supplies such as pens, staples, tape, copy paper, etc. used at the Ranch for clerical purposes.	744	1,236	744	744
7026	OPERATING SUPPLIES-F Cost of testing supplies, laboratory supplies and technical supplies used at the Ranch.	2,971	4,025	2,971	2,971
7027	OPERATING SUPPLIES-G Cost of welding supplies such as rods, wire, and cutting wheels used at the Prison Ranch.	0	19	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7028	OPERATING SUPPLIES-H Cost of veterinary supplies for cows at the Prison Ranch.	16,914	20,771	16,914	16,914
7029	OPERATING SUPPLIES-I Cost of packaging supplies such as milk bags for the Prison Ranch.	17,626	26,055	17,626	17,626
7034	FREIGHT CHARGES - D Shipping charges to return purchased items by the Ranch.	213	245	213	213
7045	STATE PRINTING CHARGES Printing performed by PI's print/bindery shop for the Ranch.	0	85	0	0
7050	EMPLOYEE BOND INSURANCE Employee bond provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others.	22	18	18	18
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property and contents insurance provided by Risk Management.	8,477	8,402	8,477	8,477
7053	RISK MGT MISC INS POLICIES Workers' compensation coverage for inmate workers provided by Risk Management and other miscellaneous insurance policies provided by Risk Management.	7,098	7,038	7,098	7,098
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims.	514	512	513	513
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Office of the Attorney General for vehicle liability insurance. This schedule is calculated by NEBS based on the number of agency-owned vehicles schedule.	3,194	3,565	3,194	3,194
7060	CONTRACTS See Vendor Services Schedule for the Ranch's contracts.	2,345	7,850	2,345	2,345
7093	EQUIPMENT REPAIR-C Repair services for equipment at the Ranch.	6,373	9,902	6,373	6,373
7136	GARBAGE DISPOSAL UTILITIES Sanitary disposal of the Ranch's expired cows.	398	1,016	398	398
7145	MAINTENANCE OF BLDGS AND GRDS-E Maintenance of buildings and grounds at the Prison Ranch.	3,853	0	3,853	3,853
7152	DIESEL FUEL Diesel fuel necessary to operate farm equipment and vehicles.	1,344	11,773	1,344	1,344
7153	GASOLINE Fuel necessary to operate farm equipment and vehicles.	3,828	4,695	3,828	3,828
7156	VEHICLE REPAIR & REPLACEMENT PARTS Repair parts for the Ranch's vehicles.	0	37	0	0
7157	VEHICLE SUPPLIES - OTHER Repair parts for the Ranch's vehicles.	2,438	3,402	2,438	2,438
7176	PROTECTIVE GEAR Protective gear such as goggles, welding shields and gloves used by inmate workers on the Ranch.	1,595	1,209	1,595	1,595
7186	MED/DENT SUPP - NON-CONTRACT-A	62	0	62	62
7194	INMATE PAYROLLS Payments to inmate workers for their services working on the Ranch.	154,562	135,866	154,562	154,562
7230	MINOR IMPRV-BLGS/FIXTRS Minor improvements to buildings on the Ranch.	200	324	200	200
7285	POSTAGE - STATE MAILROOM Postage charged to the Ranch by the state mailroom.	8	8	8	8
7290	PHONE, FAX, COMMUNICATION LINE Basic monthly charges for telephone and fax lines for the Prison Ranch.	0	167	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7291	CELL PHONE/PAGER CHARGES Cell phone service for the Ranch's manager for use in the coarse of his assigned duties.	583	624	583	583
7296	EITS LONG DISTANCE CHARGES Long distance phone charges for the Ranch.	0	111	0	0
7299	TELEPHONE & DATA WIRING Includes charges for installing, relocating, repairing telephones and telephone maintenance agreements for the Prison Ranch.	0	63	0	0
7302	REGISTRATION FEES See vendor services schedule.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Environmental permit fee for affluent water at the Ranch.	2,511	3,819	2,511	2,511
7430	PROFESSIONAL SERVICES A veterinarian is occasionally needed for emergencies when the Ranch's regular veterinarian is not available.	3,610	0	3,610	3,610
7460	EQUIPMENT PURCHASES < \$1,000 This uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	962	536	962	962
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	7,300	0	7,300	7,300
7500	PYMTS TO INDIVIDUAL F/SERVICES Cattle hoof trimming is occasionally needed at the Ranch.	0	850	0	0
7560	COST OF GOODS SOLD - DIR SALES Purchase of boots for resale to the Ranch's inmate workers.	0	117	0	0
7631	MISCELLANEOUS GOODS, MAT - A Miscellaneous hand tools such as screw drivers, hammers, saws, etc. purchased in the coarse of the Ranch's business.	1,594	673	1,594	1,594
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expenditures per budget instructions.	12	0	12	12
7800	NURSERY AND FARMING This ledger consists of hay purchases for the cows.	91,875	460	91,875	91,875
7802	NURSERY AND FARMING-B In SFY 18, the Ranch had a monthly average of ___ milking cows. The cows consumed ___ tons of grain and ___ tons of corn. The average price for grain was \$___ per ton and the average price for corn was \$___ per ton. The Ranch is projecting the same numbers for SFY 18 and SFY 19.	118,450	111,343	118,450	118,450
7875	INSECTICIDES & HERBICIDES Crop treatments for pastures at the Prison Ranch.	623	432	623	623
7877	LUMBER AND RELATED PRODUCTS Wood products used at the Prison Ranch.	70	0	70	70
7878	FENCING Corrals used for livestock at the Ranch.	270	333	270	270
7879	STEEL & IRON Steel used by the Ranch for various purposes.	173	0	173	173
7960	RENTALS FOR LAND/EQUIPMENT Equipment rental as needed for the Ranch.	0	1,960	0	0
7970	MATERIALS This ledger consists of raw material purchases for the cows.	109,113	4,710	109,113	109,113
TOTAL FOR CATEGORY 04		696,928	464,879	696,923	696,923

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
	Category 05, Equipment, is funded from RGL 4005, Farm Sales. No general funds are used. This category funds equipment for the Ranch.				
8320	USED MAJOR EQUIPMENT >\$5,000 Eliminate one-time expenditures per budget instructions.	0	82,000	0	0
8380	USED VEHICLES > \$5,000 Eliminate one-time expenditures per budget instructions.	62,964	0	62,964	62,964
8381	USED VEHICLES < \$5,000 Eliminate one-time expenditures per budget instructions.	8,511	0	8,511	8,511
TOTAL FOR CATEGORY 05		71,475	82,000	71,475	71,475
07	MAINT OF BUILDINGS & GROUNDS				
	Category 07, Buildings and Grounds Maintenance, is funded from RGL 3501, Federal Receipts, and RGL 4005, Farm Sales. No general funds are used. This category funds maintenance of buildings and grounds on the Ranch.				
7145	MAINTENANCE OF BLDGS AND GRDS-E Maintenance of grounds at the Prison Ranch.	428	432	428	428
TOTAL FOR CATEGORY 07		428	432	428	428
26	INFORMATION SERVICES				
	Category 26, Information Services, is funded from RGL 3501, Federal Receipts and RGL 4005, Farm Sales. No general funds are used. This category funds information technology services provided by Enterprise Information Technology Services (EITS) for the Ranch.				
7554	EITS INFRASTRUCTURE ASSESSMENT The Enterprise Information Technology Services (EITS) infrastructure assessment represents an allocation charged to the Ranch for costs of statewide functions provided by the division. Functions include domain name system routing, help desk, state web portal, web page development, state toll-free access, state on-line phone book and state operator service.	1,663	1,659	1,660	1,660
7556	EITS SECURITY ASSESSMENT The EITS security assessment represents allocations charged to the Ranch for the costs of functions provided by the division. Functions include establishing and administering a state information security program and to support agencies in developing, implementing and maintaining agency-specific IT security programs through establishment of statewide security policies, standards and procedures.	697	695	695	695
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expenditures per budget instructions.	0	330	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expenditures per budget instructions.	0	1,812	0	0
TOTAL FOR CATEGORY 26		2,360	4,496	2,355	2,355
35	WILD HORSE PROGRAM				
	Category 35, Wild Horse Program, is funded by RGL 3501, Federal Receipts. No general funds are used. The Ranch operates the Nevada Wild Horse Holding and Training Program for the federal Bureau of Land Management. The Ranch boards and trains wild horses and burros that the Bureau has rounded up from Nevada lands. This category funds wild horse expenditures.				
6100	PER DIEM OUT-OF-STATE Out-of-state travel for staff to attending training and conferences.	1,533	0	1,533	1,533
6200	PER DIEM IN-STATE Base funding for meetings and conferences is anticipated to be ongoing. Meals, lodging, and incidentals reimbursement to employees while in travel status out-of-state for the horse program.	243	534	243	243
7020	OPERATING SUPPLIES Supplies for the BLM horse program at the Ranch.	19,242	7,258	19,242	19,242
7021	OPERATING SUPPLIES-A Cleaning and hygiene supplies such as cleanser, toilet paper and paper towels needed for the BLM horse program at the Ranch.	2,916	2,781	2,916	2,916
7022	OPERATING SUPPLIES-B	14	18	14	14

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost of computer-related office supplies such as print cartridges used at the Prison Ranch for the horse program.				
7023	OPERATING SUPPLIES-C Repair parts needed for the BLM horse program's equipment at the Ranch.	46,324	36,390	46,324	46,324
7025	OPERATING SUPPLIES-E Cost of office supplies such as pens, staples, tape, copy paper, etc. used at the Ranch for clerical purposes in the BLM horse program.	184	0	184	184
7027	OPERATING SUPPLIES-G Welding supplies such as rods, wire, and cutting wheels used in the BLM horse program at the Ranch.	1,030	531	1,030	1,030
7028	OPERATING SUPPLIES-H Veterinary supplies for BLM horses at the Ranch.	8,366	2,399	8,366	8,366
7034	FREIGHT CHARGES - D Shipping charges to return purchased items by the BLM wild horse program at the Ranch.	0	25	0	0
7045	STATE PRINTING CHARGES Printing performed by PI's print/bindery shop for the Ranch.	0	776	0	0
7053	RISK MGT MISC INS POLICIES Workers' compensation coverage provided by Risk Management for BLM wild horse program inmate workers at the Ranch.	3,660	1,751	3,660	3,660
7060	CONTRACTS Adjustment to contracts--see Vendor Services Schedule.	38,767	89,330	38,767	38,767
7093	EQUIPMENT REPAIR-C Repair services for BLM horse program equipment at the Ranch.	601	644	601	601
7120	ADVERTISING & PUBLIC RELATIONS Flyers for the advertisement of BLM horse auctions.	384	0	384	384
7131	HAZARDOUS WASTE DISPOSAL	75	0	75	75
7136	GARBAGE DISPOSAL UTILITIES Sanitary disposal of expired BLM horses at the Ranch.	1,474	922	1,474	1,474
7145	MAINTENANCE OF BLDGS AND GRDS-E Buildings and grounds maintenance supplies for the BLM wild horse area.	7,654	417	7,654	7,654
7152	DIESEL FUEL Diesel fuel used in the operation of equipment for the BLM horse program at the Ranch.	72,472	63,905	72,472	72,472
7153	GASOLINE Fuel used in the operation of vehicles for the BLM horse program at the Ranch.	6,735	4,014	6,735	6,735
7157	VEHICLE SUPPLIES - OTHER Repair parts for the Ranch's vehicles used in the BLM horse program.	9,778	4,807	9,778	9,778
7158	COMPRESSED NATURAL GAS, PROPANE Propane needed for welding equipment used in the BLM horse program at the Ranch.	5,944	3,810	5,944	5,944
7176	PROTECTIVE GEAR Protective gear such as gloves and helmets needed for inmates working with wild horses in the BLM horse program at the Ranch.	2,372	890	2,372	2,372
7186	MED/DENT SUPP - NON-CONTRACT-A Over-the-counter first aid supplies such as bandages and first aid cream used by inmate workers in the wild horse program at the Ranch.	121	0	121	121
7194	INMATE PAYROLLS Payments to inmate workers for their services working with the BLM horse program at the Ranch.	127,510	73,867	127,510	127,510
7230	MINOR IMPRV-BLGS/FIXTRS Improvements to buildings and corrals used by the BLM horse program at the Ranch.	1,951	604	1,951	1,951
7290	PHONE, FAX, COMMUNICATION LINE	190	0	190	190
7296	EITS LONG DISTANCE CHARGES	119	0	119	119
7299	TELEPHONE & DATA WIRING	63	0	63	63

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES Registration fees for staff to attend conferences.	512	424	512	512
7320	INSTRUCTIONAL SUPPLIES Instructional supplies used to train offender workers.	0	15	0	0
7340	INSPECTIONS & CERTIFICATIONS Environmenta permit for the BLM horse program at the Ranch.	5,922	4,661	5,922	5,922
7430	PROFESSIONAL SERVICES A veterinarian is occasionally needed for emergencies when the Ranch's regular veterinarian is not available.	693	0	693	693
7460	EQUIPMENT PURCHASES < \$1,000 This uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	1,648	1,760	1,648	1,648
7560	COST OF GOODS SOLD - DIR SALES Purchase of boots for resale to inmate workers.	139	642	139	139
7631	MISCELLANEOUS GOODS, MAT - A Miscellaneous hand tools such as screw drivers, hammers, hoof trimmers, etc. purchased in the coarse of business for the BLM horse program.	3,845	1,684	3,845	3,845
7800	NURSERY AND FARMING This GL was used to fund hay feed costs for BLM horses at the Ranch. The BLM frequently brings horses in and out of the Ranch. The average end-of-month horse count was ___ horses for SFY 18. The horses consumed approximately ___ tons of hay. Hay costs ranged from \$25 per ton to \$220 per ton. The average cost was \$___ per ton. The Ranch is projecting the same numbers for SFY 20 and SFY 21.	377,910	437,299	377,910	377,910
7802	NURSERY AND FARMING-B This ledger consists of feed purchases for the wild horses. It does not include hay.	5,964	1,993	5,964	5,964
7875	INSECTICIDES & HERBICIDES Herbicides for pastures used by the BLM horse program at the Ranch.	4,637	109	4,637	4,637
7877	LUMBER AND RELATED PRODUCTS Lumber used for the BLM horse program at the Ranch.	0	73	0	0
7878	FENCING Corrals used in the BLM horse program at the Ranch.	2,319	1,382	2,319	2,319
7960	RENTALS FOR LAND/EQUIPMENT Rental of equipment needed at the Ranch.	465	402	465	465
7970	MATERIALS	2,933	0	2,933	2,933
TOTAL FOR CATEGORY 35		766,709	746,117	766,709	766,709
59	UTILITIES Category 59, Utilities, is funded from RGL 3501, Federal Receipts and RGL 4005, Farm Sales. No general funds are used. This category funds utility related expenditures.				
7132	ELECTRIC UTILITIES Electricity consumed at the Ranch.	39,631	31,352	39,631	39,631
7134	NATURAL GAS UTILITIES Natural gas used by the Ranch.	16,893	10,299	16,893	16,893
7136	GARBAGE DISPOSAL UTILITIES Sanitary garbage disposal at the Ranch.	2,425	3,585	2,425	2,425
9116	TRANS TO CORRECTIONS Reimbursement to the Nevada Department of Corrections for utilities at the Prison Industries' Ranch.	22,987	28,002	22,987	22,987
TOTAL FOR CATEGORY 59		81,936	73,238	81,936	81,936

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
60	RETAINED EARNINGS				
	Category 60, Retained Earnings, is used to record and track reserves. Reserves are the projected amounts of cash remaining at the end of the fiscal year to be used for future obligations of the Ranch.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This is used to record and track reserves. Reserves are the projected amounts of cash remaining in a budget account at the end of a fiscal year to be used for future obligations of the Prison Ranch.	1,943,037	2,091,174	2,011,483	1,931,792
	TOTAL FOR CATEGORY 60	1,943,037	2,091,174	2,011,483	1,931,792
61	TRANSFER TO PRISON INDUSTRY				
	Category 61, Transfer to Prison Industry, is funded from RGL 3501, Federal Receipts. No general funds are used. This category is used to reimburse Prison Industries for administrative costs paid out of their budget account 3719.				
9065	TRANS TO PRISON INDUSTRIES FUND Transfer of funds to Prison Industries for administrative costs.	48,000	48,000	48,000	48,000
	TOTAL FOR CATEGORY 61	48,000	48,000	48,000	48,000
87	PURCHASING ASSESSMENT				
	Category 87, Purchasing Assessment, is funded from RGL 3501, Federal Receipts and RGL 4005, Farm Sales. No general funds are used. This category is used for the assessment to fund the Purchasing Division.				
7393	PURCHASING ASSESSMENT The purchasing assessment represents an allocation of the costs for the procurement and inventory services by the Purchasing Division to the Ranch.	8,209	12,902	8,209	8,209
	TOTAL FOR CATEGORY 87	8,209	12,902	8,209	8,209
88	STATEWIDE COST ALLOC				
	Category 88, Statewide Cost Allocation, is funded from RGL 3501, Federal Receipts, and RGL 4005, Farm Sales. No general funds are used. This category is used for indirect cost recoveries to the State's General Fund. The state contracts with an independent consulting firm to update the plan each biennium.				
7384	STATEWIDE COST ALLOCATION VOID--Duplicate charge.	20,552	16,224	20,552	20,552
	TOTAL FOR CATEGORY 88	20,552	16,224	20,552	20,552
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,055,195	3,975,494	4,186,083	4,117,320
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	The Prison Ranch's revenue consists of Revenue General Ledger (RGL) 3501; Federal Receipts; RGL 4005, Farm Sales; RGL 4252, Excess Property sales; RGL 4260, Estray Sales; RGL 4273, Wild Horse Boarding, and RGL 4301, Rental Income. Federal receipts are reimbursements from the Bureau of Land Management (BLM) for the Nevada Wild Horse Holding and Training Program. Farm sales consist of items sold such as milk, cream, livestock, etc. Excess property sales are from Nevada State Surplus for equipment or vehicles turned in and auctioned off. Estray sales are payments received from the Nevada Department of Agriculture for estray horse boarding. Wild horse boarding is payments received from private customers for horses or services provided for horses such as hoof trimming. Rental income is rental fees received from a private contractor that is in the business of composting operations.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,503
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-5,503
EXPENDITURE					
60	RETAINED EARNINGS				
	Category 60, Retained Earnings, is used to record and track reserves. Reserves are the projected amounts of cash remaining at the end of the fiscal year to be used for future obligations of the Ranch.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,503	-11,006
	TOTAL FOR CATEGORY 60	0	0	-5,503	-11,006
87	PURCHASING ASSESSMENT				
	Category 87, Purchasing Assessment, is funded from RGL 3501, Federal Receipts and RGL 4005, Farm Sales. No general funds are used. This category is used for the assessment to fund the Purchasing Division.				
7393	PURCHASING ASSESSMENT	0	0	4,693	4,693
	TOTAL FOR CATEGORY 87	0	0	4,693	4,693
88	STATEWIDE COST ALLOC				
	Category 88, Statewide Cost Allocation, is funded from RGL 3501, Federal Receipts, and RGL 4005, Farm Sales. No general funds are used. This category is used for indirect coast recoveries to the State's General Fund. The state contracts with an independent consulting firm to update the plan each biennium.				
7384	STATEWIDE COST ALLOCATION	0	0	-4,328	-4,328
	TOTAL FOR CATEGORY 88	0	0	-4,328	-4,328
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-5,138	-10,641
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
	The Prison Ranch's revenue consists of Revenue General Ledger (RGL) 3501; Federal Receipts; RGL 4005, Farm Sales; RGL 4252, Excess Property sales; RGL 4260, Estray Sales; RGL 4273, Wild Horse Boarding, and RGL 4301, Rental Income.				
	Federal receipts are reimbursements from the Bureau of Land Management (BLM) for the Nevada Wild Horse Holding and Training Program.				
	Farm sales consist of items sold such as milk, cream, livestock, etc.				
	Excess property sales are from Nevada State Surplus for equipment or vehicles turned in and auctioned off.				
	Estray sales are payments received from the Nevada Department of Agriculture for estray horse boarding.				
	Wild horse boarding is payments received from private customers for horses or services provided for horses such as hoof trimming.				
	Rental income is rental fees received from a private contractor that is in the business of composting operations.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	138,731
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	138,731
EXPENDITURE					
01	PERSONNEL				
	Category 01, Personnel, is 100 percent funded from the Prison Ranch's revenue. Funding sources consist of RGL 3501, Federal Receipts and RGL 4005, Farm Sales. No general funds are used. This category funds the Personnel expenditures for the Ranch's employees.				
5810	OVERTIME PAY	0	0	-18,266	-18,266
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-4	-4
	TOTAL FOR CATEGORY 01	0	0	-18,270	-18,270
04	OPERATING EXPENSES				
	Category 04, Operating Expenses, is funded from RGL 3501, Federal Receipts; RGL 4005, Farm Sales; RGL 4252, Excess Property Sales; RGL 4260, Estray Sales; RGL 4273, Wild Horse Boarding; RGL 4301, Rental Income. No general funds are used. Category 04 provides funding for the Ranch's operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, insurance premiums, telephone, postage, shipping, and much more.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-75	-75
7059	AG VEHICLE LIABILITY INSURANCE	0	0	559	559
7060	CONTRACTS	0	0	-2,345	-2,345

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES	0	0	-3,610	-3,610
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-962	-962
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-7,300	-7,300
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-12	-12
TOTAL FOR CATEGORY 04		0	0	-13,745	-13,745
05	EQUIPMENT				
Category 05, Equipment, is funded from RGL 4005, Farm Sales. No general funds are used. This category funds equipment for the Ranch.					
8380	USED VEHICLES > \$5,000	0	0	-62,964	-62,964
8381	USED VEHICLES < \$5,000	0	0	-8,511	-8,511
TOTAL FOR CATEGORY 05		0	0	-71,475	-71,475
35	WILD HORSE PROGRAM				
Category 35, Wild Horse Program, is funded by RGL 3501, Federal Receipts. No general funds are used. The Ranch operates the Nevada Wild Horse Holding and Training Program for the federal Bureau of Land Management. The Ranch boards and trains wild horses and burros that the Bureau has rounded up from Nevada lands. This category funds wild horse expenditures.					
7060	CONTRACTS	0	0	-38,767	-38,767
7302	REGISTRATION FEES	0	0	-512	-512
7430	PROFESSIONAL SERVICES	0	0	-693	-693
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,648	-1,648
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-465	-465
TOTAL FOR CATEGORY 35		0	0	-42,085	-42,085
60	RETAINED EARNINGS				
Category 60, Retained Earnings, is used to record and track reserves. Reserves are the projected amounts of cash remaining at the end of the fiscal year to be used for future obligations of the Ranch.					
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	138,731	277,462
TOTAL FOR CATEGORY 60		0	0	138,731	277,462
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-6,844	131,887
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
The Prison Ranch's revenue consists of Revenue General Ledger (RGL) 3501; Federal Receipts; RGL 4005, Farm Sales; RGL 4252, Excess Property sales; RGL 4260, Estray Sales; RGL 4273, Wild Horse Boarding, and RGL 4301, Rental Income.					
Federal receipts are reimbursements from the Bureau of Land Management (BLM) for the Nevada Wild Horse Holding and Training Program.					
Farm sales consist of items sold such as milk, cream, livestock, etc.					
Excess property sales are from Nevada State Surplus for equipment or vehicles turned in and auctioned off.					
Estray sales are payments received from the Nevada Department of Agriculture for estray horse boarding.					
Wild horse boarding is payments received from private customers for horses or services provided for horses such as hoof trimming.					
Rental income is rental fees received from a private contractor that is in the business of composting operations.					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-21,952
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	-21,952

EXPENDITURE

04 OPERATING EXPENSES

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Category 04, Operating Expenses, is funded from RGL 3501, Federal Receipts; RGL 4005, Farm Sales; RGL 4252, Excess Property Sales; RGL 4260, Estray Sales; RGL 4273, Wild Horse Boarding; RGL 4301, Rental Income. No general funds are used. Category 04 provides funding for the Ranch's operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, insurance premiums, telephone, postage, shipping, and much more.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,643	1,643
	TOTAL FOR CATEGORY 04	0	0	1,643	1,643
05	EQUIPMENT				
	Category 05, Equipment, is funded from RGL 4005, Farm Sales. No general funds are used. This category funds equipment for the Ranch.				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	30,000
8270	SPECIAL EQUIPMENT >\$5,000	0	0	5,000	5,000
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	12,000	0
	TOTAL FOR CATEGORY 05	0	0	17,000	35,000
35	WILD HORSE PROGRAM				
	Category 35, Wild Horse Program, is funded by RGL 3501, Federal Receipts. No general funds are used. The Ranch operates the Nevada Wild Horse Holding and Training Program for the federal Bureau of Land Management. The Ranch boards and trains wild horses and burros that the Bureau has rounded up from Nevada lands. This category funds wild horse expenditures.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,309	3,309
	TOTAL FOR CATEGORY 35	0	0	3,309	3,309
60	RETAINED EARNINGS				
	Category 60, Retained Earnings, is used to record and track reserves. Reserves are the projected amounts of cash remaining at the end of the fiscal year to be used for future obligations of the Ranch.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,952	-61,904
	TOTAL FOR CATEGORY 60	0	0	-21,952	-61,904
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-21,952
TOTAL REVENUES FOR BUDGET ACCOUNT 3727		4,055,195	3,975,494	4,123,631	4,155,216
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3727		4,055,195	3,975,494	4,174,101	4,216,614

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

The Southern Desert Correctional Center (SDCC) is a male medium security institution located approximately 40 miles north of Las Vegas. The institution opened in 1982 with six housing units and a capacity of 600 inmates. Subsequently, additional housing units were constructed in 1984, 1988, and 2007, bringing the total at this facility to 10 housing units with a capacity of 2,217. SDCC houses general population, medium-custody adult male offenders. SDCC provides educational and vocational programs through Clark County School District, which include Braille, Culinary Arts, Janitorial Services and Computer Programming. SDCC is also known for its strong emphasis on programs and rehabilitative services to include Substance Abuse, Re-Entry and Psycho Education classes which are the largest programs in the State. Prison Industry programs that include auto maintenance, auto restoration, and other various industries, and an inmate vocational card-sorting program. All of these programs are designed to provide education and programming opportunities that will enable participants to improve their lives within the system and upon release. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	Funding for associated personnel and operating costs for SFY 2021-2023 biennium. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	28,331,811	28,526,480	31,091,205	31,904,496
2510	REVERSIONS	-1,513,350	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2516	BUDGETARY TRANSFERS	214,015	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. Pursuant to NRS 209.4831 the Director, with the approval of the Prison Board, may authorize deductions made from the wages earned by an inmate during incarceration to offset the cost of maintaining the inmate in the institution. This is referred to as Room and Board (R&B). Average inmate rate: \$43,547/1,8995 inmates = \$22.98 per inmate per year.	48,585	47,936	56,183	55,354
4044	MEAL SALES This revenue is an offset to 2501 General Fund to help Category 50 Inmate Drivens. This revenue is received from the sale of meals to staff and visitors using the ducat coupon redemption system.	0	0	0	0
4218	REBATE This revenue is an offset to Category 59 Utilities. Nevada Energy Rebate adjusts the Hoover Schedule D Allocation of energy charges for electricity from Sierra Pacific.	0	2,475	0	0
4335	REIMBURSEMENT OF EXPENSES This revenue is an offset to 2501 General Fund to help fund Category 04 Operating Expenses. This funding is received from the employees who have received a letter of instruction for reimbursement of long distance phone calls made while on duty. This reimbursement is based on a \$0.07 cost per minute over 15 minutes.	0	0	0	0
4355	REIMBURSEMENT OF EXPENSES This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. This funding is received from the recycling of various recyclable materials such as, pallets, tin, and metal.	2,040	1,830	1,830	1,830
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	1,108,578	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	319,974	0	0	0
4697	TRANSFER FROM PRISON STORE The Offenders' Store Fund operates stores and coffee shops throughout the department. Rent is charged to repay or defray costs relating to the operation and maintenance of the offenders' stores and coffee shops. This transfer also includes an Electronic Surcharge charged on the purchase of electronic devices by offenders to defray the costs relating to the operation of the devices sold at Rental for Commissary & Storage Space: 33,455 RGL USer Charges: 13,134	45,268	50,449	46,590	46,890
4700	TRANS FROM PRISON INDUSTRIES This revenue is an offset to 2501 General Fund to help fund Category 59 Utilities. This funding consists of rent charged to Prison Industries for space used at certain institutions based on a fixed annual rate.	14,452	14,452	14,452	14,452
4751	TRANSFER FROM INMATE WELFARE	25,303	25,303	25,303	25,303

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Inmate Welfare Account is funded by profits from the Offenders' Stores and provides funding for recreational programs for the benefit of all the inmates. Rent is charged to repay or defray costs relating to the operation and maintenance of the gymnasiums and is a direct offset Category 59 - Utilities of the General Fund.				
	TOTAL REVENUES FOR DECISION UNIT B000	28,596,676	28,668,925	31,235,563	32,048,325
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	14,375,979	16,159,899	16,104,119	16,732,583
5190	SUPPLEMENTAL MILITARY PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	0	0	0	0
5200	WORKERS COMPENSATION	249,064	242,385	245,340	244,840
5300	RETIREMENT	3,913,248	4,068,860	4,281,631	4,439,214
5400	PERSONNEL ASSESSMENT	73,466	74,499	74,499	74,499
5420	COLLECTIVE BARGAINING ASSESSMENT	1,500	0	1,500	1,500
5500	GROUP INSURANCE	2,155,381	2,603,800	2,603,800	2,603,800
5700	PAYROLL ASSESSMENT	24,700	24,470	24,470	24,470
5750	RETIRED EMPLOYEES GROUP INSURANCE	336,650	441,183	439,652	456,793
5800	UNEMPLOYMENT COMPENSATION	25,075	25,035	24,149	25,123
5810	OVERTIME PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	1,606,820	0	1,606,820	1,606,820
5820	HOLIDAY PAY NAC 284.255 "holiday pay" means payment for a holiday at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate. NDOC operates 24 hours a day and therefore must pay holiday pay to those employees scheduled on a paid holiday.	234,868	217,495	234,868	234,868
5830	COMP TIME PAYOFF Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	4,202	0	4,202	4,202
5840	MEDICARE	238,215	234,300	233,504	242,604
5880	SHIFT DIFFERENTIAL PAY NAC 284.210 Differential rate of pay for qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.	135,428	120,929	135,428	135,428
5881	REMOTE AREA DIFFERENTIAL PAY NRS 209.183 Travel expenses \$7.50 per day in addition to his or her regular salary, each person employed by the Department of Corrections at the Southern Nevada Correctional Center, the Southern Desert Correctional Center, the Indian Springs Conservation Camp (Three Lakes Valley Conservation Camp), the correctional institution identified as the Men's Prison No. 7 in chapter 656, Statutes of Nevada 1995, and chapter 478, Statutes of Nevada 1997 (High Desert State Prison), or the Jean Conservation Camp if his or her residence is more than 25 miles from the respective institution or facility. A person employed by the NDOC begins employment on or after July 1, 2011, is not eligible to receive compensation for travel expenses.	107,858	125,370	107,858	107,858
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	0	0	0	0
5904	VACANCY SAVINGS This adjustment is schedule driven by NEBS and accounts for projected savings due to vacancies.	0	-579,914	0	0
5910	STANDBY PAY	20,137	0	20,137	20,137

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	NRS 209.183 Travel expenses \$7.50 per day in addition to his or her regular salary, each person employed by the Department of Corrections at the Southern Nevada Correctional Center, the Southern Desert Correctional Center, the Indian Springs Conservation Camp (Three Lakes Valley Conservation Camp), the correctional institution identified as the Men's Prison No. 7 in chapter 656, Statutes of Nevada 1995, and chapter 478, Statutes of Nevada 1997 (High Desert State Prison), or the Jean Conservation Camp if his or her residence is more than 25 miles from the respective institution or facility. A person employed by the NDOC begins employment on or after July 1, 2011, is not eligible to receive compensation for travel expenses.				
5940	DANGEROUS DUTY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	1,449	0	1,449	1,449
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	128,206	0	128,206	128,206
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Quarterly uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.	148,129	201,105	148,129	148,129
TOTAL FOR CATEGORY 01		23,780,375	23,959,416	26,419,761	27,232,523
02	OUT-OF-STATE TRAVEL				
	Out-of-state travel expenditures for non-training related business such as correctional and educational conferences and is funded with General Fund appropriations.				
6100	PER DIEM OUT-OF-STATE Cost of meals, lodging (receipts are required) and incidentals during travel.	334	193	334	334
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Charges for commercial rental vehicles used for Out-of-State travel through Motor Pool.	0	66	0	0
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in travel status.	0	14	0	0
6130	PUBLIC TRANS OUT-OF-STATE	147	0	147	147
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees, board or commission members while on state business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the state.	37	27	37	37
6150	COMM AIR TRANS OUT-OF-STATE Transportation costs for Out-of-State travel utilizing commercial airlines. This includes the cost of baggage for most airlines.	396	841	396	396
TOTAL FOR CATEGORY 02		914	1,141	914	914
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair culinary, laundry, office, radio, medical, satellite/cable television (used by IWF only), and other equipment repairs. This does not include tools. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.	30,618	29,847	30,618	30,618
7025	OPERATING SUPPLIES-E	0	0	0	0
7034	FREIGHT CHARGES - D Cost of transportation for commodity goods shipped by FedEx, UPS, bus, motor freight, etc.	0	266	0	0
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Institutions, Medical, and Inmate Services must maintain numerous log books, provide inmates with multiple NCR forms to request various services and provide inmates with resource materials.	12,327	11,164	12,327	12,327
7043	PRINTING AND COPYING - B	8,287	4,316	8,287	8,287

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached.				
7044	PRINTING AND COPYING - C Charges for toner, developer, paper, and other supplies used in printers, faxes and copy machines.	-637	7,068	-637	-637
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	1,020	836	837	837
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance. The schedule is calculated by NEBS and funds ongoing property and contents insurance	68,080	67,475	68,080	68,080
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance for four vehicles. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	2,465	2,610	2,465	2,465
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for other miscellaneous insurance policies	5,224	5,224	5,224	5,224
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).	23,720	23,678	23,678	23,678
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General Office for vehicle liability insurance for nineteen vehicles. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	3,837	3,753	3,837	3,837
7060	CONTRACTS	470	0	470	470
7090	EQUIPMENT REPAIR Cost of services (not under contract) to repair all equipment. This includes services needed to repair culinary, laundry, office, radio, medical, satellite/cable television (used by IWF only), and other equipment repairs. This general ledger (GL) is used when the repairs include the cost of the service or services including supplies. If the repair involves only the purchase of supplies, GL 7020 is used.	0	12,938	0	0
7120	ADVERTISING & PUBLIC RELATIONS Expenditures for printing announcements, such as Requests for Proposals (RFP's) in professional periodicals and newspapers or radio and television announcements (example: Job Announcements). Includes flags, public displays, and signs for public information. Also includes Job Fairs and related costs.	475	195	475	475
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing and smog certificates.	0	0	0	0
7152	DIESEL FUEL Cost of diesel fuel. This facility has heavy equipment such as one backhoe, one motor grader, one aerial forklift, one JLG lift and one bulldozer that require diesel fuel to operate.	7,560	603	7,560	7,560
7153	GASOLINE Cost of gasoline. This facility has twenty vehicles that use gasoline fuel to operate.	11,375	2,311	11,375	11,375
7155	VEHICLE OPERATION - B Cost of tires, tubes and tire chains. Include the cost of mounting, balancing, and repairs to tires and chains.	3,837	1,619	3,837	3,837
7157	VEHICLE SUPPLIES - OTHER Parts and material for the repair of agency vehicles by staff or inmates.	2,443	2,945	2,443	2,443
7158	COMPRESSED NATURAL GAS, PROPANE Cost to fill propane tanks.	1,221	990	1,221	1,221
7186	MED/DENT SUPP - NON-CONTRACT-A Over-the-counter (non-prescription) drugs and supplies such as aspirin, Tylenol, Preparation H, Ace bandages, heating pads, bandages, blood spill kits and Q-tips, used by the general population.	0	65	0	0
7222	DATA PROCESSING SUPPLIES Cost of purchasing ink and toner supplies for Printers/Fax units (NOT leased copiers).	8,007	10,163	8,007	8,007
7280	OUTSIDE POSTAGE	3,889	4,526	3,889	3,889

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc., for staff and administrative use. Letter mail or packages sent via postal service.				
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room. Includes the following indigent inmate postage: * Postage charges for legal correspondence of inmates that we are required to pay by the courts; see DOC Administrative Regulation 750. * Necessary postage to send out valuable unauthorized property in accordance with Administrative Regulation 711 will be provided at state expense for indigent inmates; however, the inmate must sign a brass slip.	2,617	2,122	2,617	2,617
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	58,107	35,949	58,107	58,107
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to the Wardens, Maintenance Staff, Warehouse staff and Transportation staff to use in the course of the assigned duties.	1,475	2,090	1,475	1,475
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges paid to EITS.	17,166	12,834	17,166	17,166
7299	TELEPHONE & DATA WIRING Charges for installing, relocating, or repairing and maintenance of the phone system. Includes telephone maintenance agreements.	8,634	10,335	8,634	8,634
7320	INSTRUCTIONAL SUPPLIES	320	0	320	320
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by State agencies for sanitation, public safety, and other related areas: \$3,829 Bureau of Water Pollution-Annual NEV00025 \$325 Bureau of Water Pollution-Annual UNEV2010200 \$166 Health Protection Services-Food (Kitchen) CC-02-10200 \$166 Health Protection Services-Bakery CC-02-10201 \$166 Health Protection Services-Warehouse CC-02-10218 \$120 Water Rights-Extension Fee Permit #56135 \$120 Water Rights-Extension Fee Permit #64453 \$225 Safe Drinking Water-Annual CL-5062-12C/NV000506 \$150 State Fire Marshall-Hazardous Material Storage \$140 DAQEM-Clark County-Gas Dispensing Testing SID 475 \$9,574 DAQEM-Clark County-Air Quality SID 00478 \$25 H & E Equipment-Annual Boom Lift Inspection \$15,114 SFY 2018 & 2019 Total Inspections & Certifications	14,936	16,979	14,936	14,936
7370	PUBLICATIONS AND PERIODICALS Cost of books, reference manuals, magazines and subscriptions, etc.	0	0	0	0
7430	PROFESSIONAL SERVICES This request is to continue funding for a certified vendor to perform services and inspection on the JLG Lift as required for the annual operating permit, for a certified vendor to perform testing for the annual Gas Dispensing permit as required by Clark County Department of Air Quality and for annual spring pre and post emergent vegetation and weed control. Services not otherwise listed that are provided on a non-contractual basis. Costs related to obtaining professional training services; i.e., paying for computer classes and shredding services.	300	1,807	300	300
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000. This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years).	2,739	6,244	2,739	2,739
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases where the individual item cost more than \$1,000, but less than \$5,000. This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years).	0	1,124	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7631	MISCELLANEOUS GOODS, MAT - A Cost of hand tools such as wrenches, hand trimmers, clippers, hammers, saws/blades*, drills/bits*, shovels, rakes, etc. *When purchased with the tool itself. *When purchased with the tool itself. When purchased as a replacement, utilize Cat.07, GL 7022.	1,251	4,971	1,251	1,251
7962	RENTALS FOR LAND/EQUIPMENT-B Rental payment for use of equipment (or land). Cost of items which are rented with no intention of acquiring ownership.	13,800	0	13,800	13,800
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	15,467	18,320	15,467	15,467
8271	SPECIAL EQUIPMENT <\$5,000 - A	218	0	218	218
TOTAL FOR CATEGORY 04		331,248	305,367	331,023	331,023
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. Including standard type hardware, glass, etc., used in a normal office and/or building. Also purchase of REPLACEMENT tools. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used. If the repair involves only the purchase of supplies, use GL 7022.	132,132	140,631	132,132	132,132
7060	CONTRACTS Negotiated general (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts and document destruction/shred service.	246	0	246	246
7140	MAINTENANCE OF BLDGS AND GRDS Cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger (GL) is used if the repair includes the cost of the service, or services including supplies. Repairs involving services, or supplies and services, not under contract. If the repair involves only the purchase of supplies, GL 7022 is used. [See Attachment]	3,503	2,026	3,503	3,503
7430	PROFESSIONAL SERVICES	1,684	0	1,684	1,684
8251	NEW MAJOR EQUIPMENT <\$5,000 -A One-time Expenditures - This adjustment eliminates one-time expenditures per the Budget Instructions. Cost of new large tools and equipment used in mailrooms, clinics, laboratories, and shops; also includes heavy construction equipment. May include diverse items such as wheel chairs, whirlpool baths, sterilizers, table saws, drill presses, generators, air compressors, large testers and analyzers, paint spraying equipment, drain cleaning machines, loaders, backhoes, graders, print-shop equipment or mimeograph machines. May also, include items such as floor jacks, bench grinders, hand trucks, shop vacuums, buffing and polishing machines, scaffolds and other similar equipment. For items costing less than \$1,000 GL 7460 is used.	0	0	0	0
TOTAL FOR CATEGORY 07		137,565	142,657	137,565	137,565
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS Negotiated general (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.	80,224	104,820	80,224	80,224
7140	MAINTENANCE OF BLDGS AND GRDS	3,721	0	3,721	3,721
TOTAL FOR CATEGORY 09		83,945	104,820	83,945	83,945

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	76,809	76,615	76,615	76,615
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	32,179	32,098	32,099	32,099
8371	COMPUTER HARDWARE <\$5,000 - A One-time Expenditures - This adjustment eliminates one-time expenditures per the Budget Instructions. Data processing equipment under \$1,000 Cost of outright purchases of computer hardware; e.g. terminals, printers, modems, disk drives, bubble scanners, etc.	0	0	0	0
TOTAL FOR CATEGORY 26		108,988	108,713	108,714	108,714
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders.	12,325	54,196	12,325	12,325
7176	PROTECTIVE GEAR Expenditures such as: Safety glasses, face shields, welding gloves, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maintenance inmates), rain gear, riot helmets, stab/bullet vests, etc. purchased for use by staff and/or inmates. Personal Safety Alarms for non-custody staff. Ballistic Vest worn by Inspector General Investigators and Transportation staff.	33,136	11,562	33,136	33,136
TOTAL FOR CATEGORY 29		45,461	65,758	45,461	45,461
36	INMATE TRANSPORTATION				
	The NDOC has an established Central Transportation Division to transport inmates as needed. There are two institutions with intake centers, one in the north and one in the south. Once an inmate goes through the intake center it is determined where they will be housed, and if necessary, they will then be transported to a specified facility. Inmates are transported within facilities for various reasons such as disruptive behavior, inmate protection, inmate reclassification, and medical reasons. When ordered by the court, inmates must be transported to various court houses. Central Transportation is responsible for all in-state and out-of-state transportation for extraditions and all costs associated with inmate transportation are recorded in this category and paid for with General Fund appropriations.				
6100	PER DIEM OUT-OF-STATE Cost of meals, lodging (receipts are required) and incidentals during travel.	2,854	0	2,854	2,854
6200	PER DIEM IN-STATE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing and smog certificates.	5,435	0	5,435	5,435
7152	DIESEL FUEL Cost of diesel fuel. This facility has heavy equipment such as one backhoe, one motor grader, one aerial forklift, one JLG lift and one bulldozer that require diesel fuel to operate.	729	0	729	729
7153	GASOLINE Cost of gasoline. This facility has twenty vehicles that use gasoline fuel to operate.	353	0	353	353
TOTAL FOR CATEGORY 36		9,371	0	9,371	9,371
39	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	6,582	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 39	0	6,582	0	0
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES Includes Object Codes 7021-7029 > Janitorial/Office/Technical/Inmate Security Supplies 7021 - OPERATING SUPPLIES-A (Janitorial Supplies) Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions. 7023 - Miscellaneous Supplies To be used only for supplies that is not appropriate to any other general ledger number. 7024 - Dry Cleaning Supplies/Services Materials used for dry cleaning such as solvents, hangers, spotting solutions, etc., used in the dry cleaning and laundry operation. Also dry cleaning charges paid by institutions that do not have their own operation. 7025 - OPERATING SUPPLIES-E (Office Supplies) All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staples, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners. Rolodex files, hole punches, sorters, guides, fasteners, plain onion skin and bond paper used for typing, blue prints, etc., and fax paper. Also may include preprinted forms that are purchased from outside vendors. 7026 - OPERATING SUPPLIES-F (Lab/Technical Supplies) Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as evidence bags, fingerprints, breath test kits and chemicals required for drug testing. Includes fees charged for staff or inmate replacement identification cards. 7027 - OPERATING SUPPLIES-G (Ammunition) Cost of all firearm ammunition used for stock or training purposes. 7028 - OPERATING SUPPLIES-H (Security Expense - Structures) Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas. 7029 - OPERATING SUPPLIES-I (Security Expense - Inmates/Equipment) Expenses incurred to maintain custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, lamps, grenades, RACC belts, and weapon repair. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,895 times the legislatively approved rate for the 2018-2019 biennium.	119,036	156,429	119,036	119,036
7034	FREIGHT CHARGES - D Cost of transportation for commodity goods shipped by FedEx, UPS, bus, motor freight, etc.	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING Includes Object Code 7172 EMPLOYEE UTILITY ALLOWANCE 7172 - Inmate Clothing - State/Direct Purchase Cost of clothing provided to inmates while incarcerated. Including purchases made through State Purchasing and outside vendors. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,895 times the legislatively approved rate for the 2018-2019 biennium.	34,500	41,345	34,500	34,500
719A	CASELD DRVN - STIPENDS - B Object Code 7192: Stipends/Inmate Payroll Stipends paid to inmates working for the facility. 7192 - STIPENDS - B (Inmate Labor) Payments to inmates for work performed for the Department in the various institutions and Director's Office. This adjustment is schedule driven by NEBS and funds ongoing expenditures. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,895 times the legislatively approved rate for the 2018-2019 biennium.	54,716	59,993	54,716	54,716

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
720A	<p>CASELD DRVN - FOOD</p> <p>Includes Object Codes 7200-7207-7208 > Food/Opportunity Buys/Kosher Common Fare Meals</p> <p>7200 - Food</p> <p>Cost of all food supplied the inmates, not included bakery.</p> <p>7207 - FOOD-G (Food - Opportunity Buy)</p> <p>Cost of Opportunity Buys approved by NDOC Purchasing. All types of food purchased as Opportunity Buys are charged to this general ledger number.</p> <p>7208 - FOOD-H (Kosher Meal/Common Fare Menu - Ordered by Settlement Agreement)</p> <p>This object code is used to track food purchases specific to the Common Fare Menu to meet the Kosher Meal mandate for qualifying inmates.</p> <p>[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,895 times the legislatively approved rate for the 2018-2019 biennium.</p>	2,380,275	1,952,830	2,380,275	2,380,275
720B	<p>CASELD DRVN - FOOD-F</p> <p>Baked Items Purchased/Bakery Ingredients</p> <p>7206 - FOOD-F (Food - Baked Items Purchased/Bakery Ingredients)</p> <p>Purchased: Cost of all ready-to-eat bread, pastries, pies, cakes, etc. purchased from institution bakeries or local contract bids.</p> <p>Ingredients: Cost of all ingredients used to prepare baked goods sold to other institutions/facilities.</p> <p>[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,895 times the legislatively approved rate for the 2018-2019 biennium.</p>	105,014	211,620	105,014	105,014
742A	<p>CASELD DRVN - INMATE SUPPLIES</p> <p>Includes Object Codes 7420-7423 > Disposable Feeding/Laundry/Hygiene/Towels/Bedding/Culinary Supplies</p> <p>7420 - CLIENT MATERIAL PROVIDER PMTS (Disposable Feeding Supplies)</p> <p>Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program.</p> <p>7421 - CLIENT MATERIAL PROV PMTS-A (Personal Hygiene/Laundry Supplies)</p> <p>Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates.</p> <p>Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags, etc.</p> <p>7422 - CLIENT MATERIAL PROV PMTS-B (Towel/Bedding)</p> <p>Bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use.</p> <p>7423 - CLIENT MATERIAL PROV PMTS-C (Culinary Supplies - Consumable/Non-Consumable)</p> <p>Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc.</p> <p>Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary.</p> <p>[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,895 times the legislatively approved rate for the 2018-2019 biennium.</p>	266,857	288,661	266,857	266,857
742C	<p>CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B</p> <p>Includes Object Code 7422 > Mattresses</p> <p>7422 - CLIENT MATERIAL PROV PMTS-B (Mattresses)</p> <p>[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,895 times the legislatively approved rate for the 2018-2019 biennium.</p> <p>Twenty percent allowance for mattress replacement based on caseload.</p> <p>Mattress size: 30 x 75 4" thickness</p>	4,850	15,713	4,850	4,850
TOTAL FOR CATEGORY 50		2,965,248	2,726,591	2,965,248	2,965,248
59	UTILITIES				
This category is funded by RGL 2501 General Fund with offsets from RGL 4700 Transfer for Prison Industries to record utility related expenditures.					
7000	OPERATING	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7132	ELECTRIC UTILITIES Cost of electrical power usage. Southern Desert Correctional Center has two meters and one meter that is shared with Three Lakes Valley Conservation Camp at a percentage ratio of 79.35 SDCC/20.65 TLVCC. All meters are services by Nevada Energy.	792,243	843,555	792,243	792,243
7133	OIL UTILITIES Cost of fuel oil used for heating systems. There is one tank for the boilers and one tank for the generators. Both tanks are serviced by Thomas Rebel Oil.	0	0	0	0
7135	PROPANE UTILITIES Cost of propane, tank rentals, and/or diesel used for heating systems. Southern Desert Correctional Center has seventeen 1,000 gallons tanks. All tanks are serviced by Thomas Petroleum.	220,073	294,760	220,073	220,073
7136	GARBAGE DISPOSAL UTILITIES Cost of garbage and trash collection, landfill fees. There is one compactor and an additional compactor shared three-ways with Three Lakes Valley Conservation Camp and High Desert State Prison. These bins are serviced by Republic Services.	107,927	98,741	107,927	107,927
7270	LATE FEES AND PENALTIES This funding was to cover late fee charges to Republic Silver State Disposal. This line item is being reduced to zero in M150.	0	0	0	0
TOTAL FOR CATEGORY 59		1,120,243	1,237,056	1,120,243	1,120,243
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division to The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.	5,462	10,824	5,462	5,462
TOTAL FOR CATEGORY 87		5,462	10,824	5,462	5,462
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	7,856	0	7,856	7,856
TOTAL FOR CATEGORY 93		7,856	0	7,856	7,856
TOTAL EXPENDITURES FOR DECISION UNIT B000		28,596,676	28,668,925	31,235,563	32,048,325
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	5,362	5,362
TOTAL REVENUES FOR DECISION UNIT M100		0	0	5,362	5,362
EXPENDITURE					
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to the Purchasing Division.	0	0	5,362	5,362
TOTAL FOR CATEGORY 87		0	0	5,362	5,362

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,362	5,362
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This funds the adjustments in the M150 Decision Unit.	0	0	-3,284,853	-3,286,697
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,284,853	-3,286,697
EXPENDITURE					
01	PERSONNEL				
5190	SUPPLEMENTAL MILITARY PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	0	0
5810	OVERTIME PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-1,606,820	-1,606,820
5830	COMP TIME PAYOFF Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-4,202	-4,202
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	0	0
5904	VACANCY SAVINGS This is a NEBS scheduled driven adjustment.	0	0	-579,914	-579,914
5910	STANDBY PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-20,137	-20,137
5940	DANGEROUS DUTY PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	0	0
5960	TERMINAL SICK LEAVE PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-1,449	-1,449
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-128,206	-128,206
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers. Automatically generated M150 adjustment based on input to the Uniform Allowance Schedule.	0	0	46,933	46,933
	TOTAL FOR CATEGORY 01	0	0	-2,293,795	-2,293,795
02	OUT-OF-STATE TRAVEL Out-of-state travel expenditures for non-training related business such as correctional and educational conferences and is funded with General Fund appropriations.				
6100	PER DIEM OUT-OF-STATE	0	0	-334	-334

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6130	Adjustment to remove expenditure for travel due to inmates housed in AZ PUBLIC TRANS OUT-OF-STATE	0	0	-147	-147
6140	Adjustment to remove expenditure for travel due to inmates housed in AZ PERSONAL VEHICLE OUT-OF-STATE	0	0	-37	-37
6150	Adjustment to remove expenditure for travel due to inmates housed in AZ COMM AIR TRANS OUT-OF-STATE	0	0	-396	-396
Adjustment to remove expenditure for travel due to inmates housed in AZ TOTAL FOR CATEGORY 02		0	0	-914	-914
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7044	PRINTING AND COPYING - C Charges for toner, developer, paper, and other supplies used in printers, faxes and copy machines. Negative actual resulting from additional warehouse transfers completed vs purchases for the institution. Adjustment made to march WP year amount.	0	0	7,068	7,068
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS and funds charges paid to the Risk Management Division for property and contents insurance.	0	0	-605	-605
7052	VEHICLE COMP & COLLISION INS This adjustment is schedule driven by NEBS and funds charges paid to the Risk Management Division for property and contents insurance.	0	0	290	290
7059	AG VEHICLE LIABILITY INSURANCE This adjustment is schedule driven by NEBS and funds charges paid to the Risk Management Division for property and contents insurance.	0	0	-84	-84
7060	CONTRACTS The schedule is calculated by NEBS based on vendor services, contracts, leases and professional services upon the completion of vendor schedule.	0	0	106	106
7430	PROFESSIONAL SERVICES The schedule is calculated by NEBS based on vendor services, contracts, leases and professional services upon the completion of vendor schedule.	0	0	-300	-300
7460	EQUIPMENT PURCHASES < \$1,000 The schedule is calculated by NEBS based on the completion of equipment schedule. SFY 2018: 7382.06 SFY 2019: 3507.62 SFY 2020: 2739.29 ==== 3-year Average 4,543.00	0	0	1,804	1,804
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A The schedule is calculated by NEBS based on the completion of equipment schedule. SFY 2018: - 0 - SFY 2019: 4938.17 SFY 2020: - 0 - ==== 3-year Average 1,646.00	0	0	1,646	1,646
7962	RENTALS FOR LAND/EQUIPMENT-B The schedule is calculated by NEBS based on vendor services, contracts, leases and professional services upon the completion of vendor schedule.	0	0	-13,800	-13,800
7980	OPERATING LEASE PAYMENTS	0	0	-583	-583

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The schedule is calculated by NEBS based on vendor services, contracts, leases and professional services upon the completion of vendor schedule.				
8271	SPECIAL EQUIPMENT <\$5,000 - A The schedule is calculated by NEBS based on the completion of equipment schedule.	0	0	-218	-218
	TOTAL FOR CATEGORY 04	0	0	-4,676	-4,676
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. Including standard type hardware, glass, etc., used in a normal office and/or building. Also purchase of REPLACEMENT tools. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used. This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). SFY 2018: 154758.35 SFY 2019: 193376.96 SFY 2020: 134061.58 === 3-year Average 160,732	0	0	26,671	26,671
7060	CONTRACTS The schedule is calculated by NEBS based on vendor services, contracts, leases and professional services upon the completion of vendor schedule.	0	0	-246	-246
7430	PROFESSIONAL SERVICES The schedule is calculated by NEBS based on vendor services, contracts, leases and professional services upon the completion of vendor schedule.	0	0	-1,684	-1,684
	TOTAL FOR CATEGORY 07	0	0	24,741	24,741
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS The schedule is calculated by NEBS based on vendor services, contracts, leases and professional services upon the completion of vendor schedule.	0	0	6,915	5,071
	TOTAL FOR CATEGORY 09	0	0	6,915	5,071
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.	0	0	48,454	48,454
7176	PROTECTIVE GEAR This adjustment aligns funding with the Work Program year, which is the established methodology for these expenditures.	0	0	-21,574	-21,574
	TOTAL FOR CATEGORY 29	0	0	26,880	26,880
36	INMATE TRANSPORTATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The NDOC has an established Central Transportation Division to transport inmates as needed. There are two institutions with intake centers, one in the north and one in the south. Once an inmate goes through the intake center it is determined where they will be housed, and if necessary, they will then be transported to a specified facility. Inmates are transported within facilities for various reasons such as disruptive behavior, inmate protection, inmate reclassification, and medical reasons. When ordered by the court, inmates must be transported to various court houses. Central Transportation is responsible for all in-state and out-of-state transportation for extraditions and all costs associated with inmate transportation are recorded in this category and paid for with General Fund appropriations.				
6100	PER DIEM OUT-OF-STATE Adjustment to remove a one time expenditure to fund the return of inmates temporarily housed in Arizona.	0	0	-2,854	-2,854
6200	PER DIEM IN-STATE Adjustment to remove a one time expenditure to fund the return of inmates temporarily housed in Arizona. This is now.	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Adjustment to remove a one time expenditure to fund the return of inmates temporarily housed in Arizona. This is now.	0	0	-5,435	-5,435
7152	DIESEL FUEL Adjustment to remove a one time expenditure to fund the return of inmates temporarily housed in Arizona. This is now.	0	0	-729	-729
7153	GASOLINE Adjustment to remove a one time expenditure to fund the return of inmates temporarily housed in Arizona. This is now.	0	0	-353	-353
	TOTAL FOR CATEGORY 36	0	0	-9,371	-9,371
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES The schedule is calculated by NEBS based on caseload driven rates based upon the completion of caseload schedule.	0	0	53,886	53,886
717A	CASELD DRVN - INMATE CLOTHING The schedule is calculated by NEBS based on caseload driven rates based upon the completion of caseload schedule.	0	0	-10,150	-10,150
719A	CASELD DRVN - STIPENDS - B The schedule is calculated by NEBS based on caseload driven rates based upon the completion of caseload schedule.	0	0	292	292
7200	FOOD one-time COVID expenditures adjustment	0	0	-787,983	-787,983
720A	CASELD DRVN - FOOD The schedule is calculated by NEBS based on caseload driven rates based upon the completion of caseload schedule.	0	0	-327,232	-327,232
720B	CASELD DRVN - FOOD-F The schedule is calculated by NEBS based on caseload driven rates based upon the completion of caseload schedule.	0	0	16,383	16,383
742A	CASELD DRVN - INMATE SUPPLIES The schedule is calculated by NEBS based on caseload driven rates based upon the completion of caseload schedule.	0	0	9,655	9,655
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B The schedule is calculated by NEBS based on caseload driven rates based upon the completion of caseload schedule.	0	0	18,372	18,372
	TOTAL FOR CATEGORY 50	0	0	-1,026,777	-1,026,777
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate reversion to the General Fund (Section 10) of Appropriations Act from the 2019 Legislative Session.	0	0	-7,856	-7,856
	TOTAL FOR CATEGORY 93	0	0	-7,856	-7,856
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,284,853	-3,286,697

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	437,117	391,180
3829	ROOM, BOARD, TRANSP CHARGE Pursuant to NRS 209.4831 the Director, with the approval of the Prison Board, may authorize deductions made from the wages earned by an inmate during incarceration to offset the cost of maintaining the inmate in the institution. This is referred to as Room and Board (R&B). SFY20 Actual R&B Collected / caseload = Rate \$48,858 / 1691 = 28.74 Adjusted inmate population = Per inmate per year rate * Adjusted caseload: Year 1: 28.74 * 276 = 7,933 Year 2: 28.74 * 247 = 7,099	0	0	7,933	7,099
TOTAL REVENUES FOR DECISION UNIT M200		0	0	445,050	398,279
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	28,224	25,258
717A	CASELD DRVN - INMATE CLOTHING This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	3,974	3,557
719A	CASELD DRVN - STIPENDS - B This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	8,978	8,035
720A	CASELD DRVN - FOOD This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	335,092	299,883
720B	CASELD DRVN - FOOD-F This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	19,814	17,732
742A	CASELD DRVN - INMATE SUPPLIES This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	45,132	40,389
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	3,836	3,425
TOTAL FOR CATEGORY 50		0	0	445,050	398,279
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	445,050	398,279
M600	INMATE NUTRITIONAL COURT MANDATE				
	This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	787,983	787,983
TOTAL REVENUES FOR DECISION UNIT M600		0	0	787,983	787,983
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7200	FOOD This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. [See Attachment]	0	0	787,983	787,983
TOTAL FOR CATEGORY 50		0	0	787,983	787,983
TOTAL EXPENDITURES FOR DECISION UNIT M600		0	0	787,983	787,983
E300	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to clothing items in the uniform allowance for all custody staff. This DU eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this DU will roll into 44035/44036. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	35,558	35,558
TOTAL REVENUES FOR DECISION UNIT E300		0	0	35,558	35,558
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Funding changes to agency issue items on the uniform allowance schedule for all custody staff.	0	0	35,558	35,558
TOTAL FOR CATEGORY 01		0	0	35,558	35,558
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	35,558	35,558
E301	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this DU will roll into 44037/44038. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	22,448	22,448
TOTAL REVENUES FOR DECISION UNIT E301		0	0	22,448	22,448
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Funding changes to agency issue items on the uniform allowance schedule for all custody staff.	0	0	22,448	22,448
TOTAL FOR CATEGORY 29		0	0	22,448	22,448
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	22,448	22,448
E877	SUPPLEMENTAL APPROPRIATIONS				
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	696,977	0
TOTAL REVENUES FOR DECISION UNIT E877		0	0	696,977	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.	0	0	696,977	0
TOTAL FOR CATEGORY 50		0	0	696,977	0
TOTAL EXPENDITURES FOR DECISION UNIT E877		0	0	696,977	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3738		28,596,676	28,668,925	29,944,088	30,011,258
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738		28,596,676	28,668,925	29,944,088	30,011,258

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

The Wells Conservation Camp (WCC), located approximately 14 miles east of Wells, was opened in October 1985 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with General Fund appropriations after taking limited General Fund offsets into account.	1,451,236	1,494,526	1,656,024	1,695,626
2510	REVERSIONS	-103,297	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2516	BUDGETARY TRANSFERS	-63,657	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. Base Rate \$9,270.40 divided by 121 inmates = \$76.61 average Room and Board collected per inmate. M200 will adjust revenue for changes in caseload.	9,270	12,738	9,270	9,270
4353	UTILITY CAPITAL CREDITS This revenue is an offset to 2501 General Fund to help fund Category 59 Utilities. This funding is received from vendors. It includes capital credits from Wells Rural Electric. An average of three fiscal years is used to determine the projected requirements for the next biennium. (Note: Prior to SFY16, capital credits were shown as a reduction to expense in the Utilities category.) 2018 \$ 942.13 2019 \$1,268.53 2020 \$ 0.00 Average: \$2,210.66/3 = \$736.89	0	950	737	737
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	35,117	0	0	0
4697	TRANSFER FROM PRISON STORE This line item represents two items: the amount for store rent as charged per square foot per the attached schedule and the electronic surcharge revenue as based on the amount collected in state fiscal year 2018 for the Electronic Surcharge of \$9.30 collected for each 8 inch fan and hot pot sold and \$75 collected for each 13" flat panel digital television sold. The Electronic Surcharge is a one-time charge paid by the inmates at the time of purchase to help defray the cost of electricity used in operating the electronic device. \$3,109.86 Annual Store Rent \$1,302.30 Annual Electronic Surcharge Amount \$4,412.16 Total GL 4697 Revenue [See Attachment]	4,289	3,352	4,412	4,412
TOTAL REVENUES FOR DECISION UNIT B000		1,332,958	1,511,566	1,670,443	1,710,045
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	536,362	763,497	742,004	772,482
5200	WORKERS COMPENSATION	9,007	11,382	11,460	11,485
5300	RETIREMENT	141,211	214,058	209,514	217,292
5400	PERSONNEL ASSESSMENT	3,448	3,496	3,496	3,496

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5420	COLLECTIVE BARGAINING ASSESSMENT	60	0	60	60
5500	GROUP INSURANCE	69,724	122,200	122,200	122,200
5700	PAYROLL ASSESSMENT	1,160	1,149	1,148	1,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,585	20,844	20,256	21,089
5800	UNEMPLOYMENT COMPENSATION	1,038	1,182	1,115	1,160
5810	OVERTIME PAY	130,139	0	130,139	130,139
5820	HOLIDAY PAY NAC 284.255 "Holiday pay" means payment for a holiday at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate. NDOC operates 24 hours a day and therefore must pay holiday pay to those employees scheduled on a paid holiday.	9,572	6,792	9,572	9,572
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	9,907	11,074	10,758	11,201
5880	SHIFT DIFFERENTIAL PAY NAC 284.210 Differential rate of pay for a qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.	6,715	10,278	6,715	6,715
5882	SHIFT DIFFERENTIAL OVERTIME	553	0	553	553
5910	STANDBY PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	5,601	0	5,601	5,601
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.	5,912	11,463	5,912	5,912
TOTAL FOR CATEGORY 01		942,994	1,177,415	1,280,503	1,320,105
04	OPERATING EXPENSES				
This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.					
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair culinary, laundry, office, radio, medical, and other equipment repairs. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.	624	270	624	624
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Institutions, Medical, and Inmate Services must maintain numerous log books, provide inmates with multiple NCR forms to request various services and provide inmates with resource materials.	175	330	175	175
7043	PRINTING AND COPYING - B	504	507	504	504
7044	PRINTING AND COPYING - C Charges for paper and other supplies used in the copy machines.	103	193	103	103
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	48	40	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance.	3,741	3,708	3,741	3,741
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance for two vehicles. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	290	290	290	290
7053	RISK MGT MISC INS POLICIES	315	315	315	315
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).	1,113	1,111	1,111	1,111
7059	AG VEHICLE LIABILITY INSURANCE	375	376	375	375

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges paid to the Attorney Generals Office for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.				
7090	EQUIPMENT REPAIR	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	44	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing and smog certificates.	1,916	0	1,916	1,916
7153	GASOLINE Cost of gasoline to operate two vehicles.	2,979	3,681	2,979	2,979
7155	VEHICLE OPERATION - B Cost of tires, tubes and tire chains. Include the cost of mounting, balancing, and repairs to tires and chains.	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	20	498	20	20
7222	DATA PROCESSING SUPPLIES Cost of ink and toner supplies used for EDP equipment.	174	0	174	174
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc., for staff and administrative use.	580	630	580	580
7285	POSTAGE - STATE MAILROOM	5	0	5	5
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	2,081	1,665	2,081	2,081
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to the Transportation staff to use in the course of the assigned duties.	316	318	316	316
7296	EITS LONG DISTANCE CHARGES This adjustment updates the cost allocation for telephone, fax and communication lines to non-general fund budget accounts. The department performed a telephone line inventory and updated phone lines and their usage to be current with actual usage and practice in each of the facilities. This resulted in changes to the telephone cost allocation.	1,855	1,780	1,855	1,855
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by State agencies for sanitation, public safety, and other related areas:	1,667	1,817	1,667	1,667
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost less than \$1,000.	100	2,015	100	100
7962	RENTALS FOR LAND/EQUIPMENT-B	160	0	160	160
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	2,230	2,412	2,230	2,230
TOTAL FOR CATEGORY 04		21,371	22,000	21,360	21,360
05	EQUIPMENT This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B	11,856	12,683	11,856	11,856

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	<p>Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.</p> <p>CONTRACTS</p>	4,036	0	4,036	4,036
	TOTAL FOR CATEGORY 07	15,892	12,683	15,892	15,892
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	<p>CONTRACTS</p> <p>General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.</p>	45,928	46,657	45,928	45,928
	TOTAL FOR CATEGORY 09	45,928	46,657	45,928	45,928
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	<p>EITS INFRASTRUCTURE ASSESSMENT</p> <p>This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.</p>	3,604	3,595	3,596	3,596
7556	<p>EITS SECURITY ASSESSMENT</p> <p>The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.</p>	1,511	1,507	1,506	1,506
	TOTAL FOR CATEGORY 26	5,115	5,102	5,102	5,102
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	<p>CLOTH/UNIFORM/TOOL ALLOWANCE-D</p> <p>Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders.</p>	0	3,361	0	0
7176	<p>PROTECTIVE GEAR</p>	559	0	559	559
	TOTAL FOR CATEGORY 29	559	3,361	559	559
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	<p>CASELD DRVN - OPERATING SUPPLIES</p> <p>Supplies used for managing inmate affairs includes object codes: 7021 Janitorial Supplies = Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions. 7024 Dry Cleaning Supplies/Service = Materials used for dry cleaning such as solvents, hangers, spotting solutions, etc., used in the dry cleaning and laundry operation. 7025 Office Supplies = All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners.</p>	6,109	8,396	6,109	6,109

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	7026 Lab/Technical Supplies = Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as for evidence bags, fingerprints, breath test kits and chemicals required for drug testing.				
	7027 Ammunition = Cost of all firearm ammunition used for stock or training purposes.				
	7028 Security Expense - Structures = Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas.				
	7029 Security Expense - Inmates/Equipment = Expenses incurred to maintain custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, batteries, lamps, grenades, and weapon repair.				
	[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 128 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.				
717A	CASELD DRVN - INMATE CLOTHING Cost of clothing provided to inmates while incarcerated.	3,070	6,289	3,070	3,070
	[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 128 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	0	0
720A	CASELD DRVN - FOOD Cost of all food supplied the inmates except for bakery.	137,245	101,812	137,245	137,245
	[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 128 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.				
720B	CASELD DRVN - FOOD-F Food - Baked Items Purchased/Bakery Ingredients	13,373	10,677	13,373	13,373
	Purchased: Cost of all ready-to-eat bread, pastries, pies, cakes, etc. purchased from institution bakeries or local contract bids.				
	Ingredients: Cost of all ingredients used to prepare baked goods.				
	[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 128 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.				
742A	CASELD DRVN - INMATE SUPPLIES Supplies for inmates' personal use:	13,580	14,392	13,580	13,580
	7420 Disposable Feeding Supplies = Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program.				
	7421 Personal Hygiene/Laundry Supplies = Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates.				
	Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags etc.				
	7422 Towel/Bedding = Bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use.				
	7423 Culinary Supplies - Consumable/Non-Consumable = Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc.				
	Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary.				
	[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 128 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.				
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,446	0	0
	[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures for mattresses. This provides for 20 percent replacement. The calculation is based on the average inmate population of 128 for fiscal year 2018 times 20 percent times the contracted rate.				
TOTAL FOR CATEGORY 50		173,377	143,012	173,377	173,377
59	UTILITIES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4353 Utility Capital Credit to record utility related expenditures.				
7132	ELECTRIC UTILITIES	27,905	30,268	27,905	27,905

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7135	Cost of electrical power usage. PROPANE UTILITIES	51,349	56,818	51,349	51,349
7136	Cost of propane, tank rentals, and/or diesel used for heating systems. GARBAGE DISPOSAL UTILITIES	11,688	10,660	11,688	11,688
7270	Cost of garbage and trash collection, landfill fees. LATE FEES AND PENALTIES	0	0	0	0
TOTAL FOR CATEGORY 59		90,942	97,746	90,942	90,942
87	PURCHASING ASSESSMENT				
This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.					
7393	PURCHASING ASSESSMENT	1,663	3,590	1,663	1,663
Assessment to support the Purchasing Division.					
TOTAL FOR CATEGORY 87		1,663	3,590	1,663	1,663
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	35,117	0	35,117	35,117
TOTAL FOR CATEGORY 93		35,117	0	35,117	35,117
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,332,958	1,511,566	1,670,443	1,710,045
M100	STATEWIDE INFLATION				
[See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,927	1,927
TOTAL REVENUES FOR DECISION UNIT M100		0	0	1,927	1,927
EXPENDITURE					
87	PURCHASING ASSESSMENT				
This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.					
7393	PURCHASING ASSESSMENT	0	0	1,927	1,927
TOTAL FOR CATEGORY 87		0	0	1,927	1,927
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	1,927	1,927
M150	ADJUSTMENTS TO BASE				
[See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-235,240	-236,319
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-235,240	-236,319
EXPENDITURE					
01	PERSONNEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5810	OVERTIME PAY Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove overtime expenditures that occurred in the base year.	0	0	-130,139	-130,139
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove shift differential overtime expenditures that occurred in the base year.	0	0	-553	-553
5970	TERMINAL ANNUAL LEAVE PAY Remove terminal annual leave pay that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	-5,601	-5,601
7170	CLOTH/UNIFORM/TOOL ALLOWANCE NRS 281.121 Compensation for employees required to wear uniforms. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.	0	0	4,195	4,195
TOTAL FOR CATEGORY 01		0	0	-132,098	-132,098
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS and funds ongoing property and contents insurance.	0	0	-33	-33
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	110	110
7962	RENTALS FOR LAND/EQUIPMENT-B This adjustment is schedule driven by NEBS and funds an ongoing land lease.	0	0	-80	-80
7980	OPERATING LEASE PAYMENTS This adjustment is schedule driven by NEBS and funds ongoing lease requirements for agency operations such as copier leases.	0	0	182	182
TOTAL FOR CATEGORY 04		0	0	179	179
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Adjustment to Maintenance of Buildings and Grounds category to offset single use contract adjustments. Based on a 3 year average of actual Category 07 expenditures. See attachment for adjustment. Each biennium, repairs are needed which require contracts as the vendor must come onto the property and perform labor to make the repair. Although the contracts are not ongoing and therefore are removed in M150, these costs are part of baseline maintenance costs and some type of contract is required every year to maintain the aging buildings and grounds. [See Attachment]	0	0	1,933	1,933
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as on-site repair and maintenance services.	0	0	-4,036	-4,036
TOTAL FOR CATEGORY 07		0	0	-2,103	-2,103
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as chiller/boiler maintenance, backflow testing, generator maintenance, pest control, fire extinguisher inspections, etc.	0	0	1,183	104

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 09	0	0	1,183	104
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.	0	0	3,323	3,323
	TOTAL FOR CATEGORY 29	0	0	3,323	3,323
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES This adjustment is schedule driven according to changes in the caseload schedule.	0	0	2,735	2,735
717A	CASELD DRVN - INMATE CLOTHING This adjustment is schedule driven according to changes in the caseload schedule.	0	0	2,785	2,785
7200	FOOD Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.	0	0	-63,563	-63,563
720A	CASELD DRVN - FOOD This adjustment is schedule driven according to changes in the caseload schedule.	0	0	-12,090	-12,090
720B	CASELD DRVN - FOOD-F This adjustment is schedule driven according to changes in the caseload schedule.	0	0	-2,372	-2,372
742A	CASELD DRVN - INMATE SUPPLIES This adjustment is schedule driven according to changes in the caseload schedule.	0	0	374	374
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This adjustment is schedule driven according to changes in the caseload schedule.	0	0	1,524	1,524
	TOTAL FOR CATEGORY 50	0	0	-70,607	-70,607
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate reversion to the General Fund (Section 10).	0	0	-35,117	-35,117
	TOTAL FOR CATEGORY 93	0	0	-35,117	-35,117
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-235,240	-236,319
M200	DEMOGRAPHICS/CASELOAD CHANGES This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020). The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	-11,570	-11,570
3829	ROOM, BOARD, TRANSP CHARGE Pursuant to NRS 209.4831 the Director, with the approval of the Prison Board, may authorize deductions made from the wages earned by an inmate during incarceration to offset the cost of maintaining the inmate in the institution. This is referred to as Room and Board (R&B) R&B base collected in fiscal year 2020 = \$9,270.40/121 = \$76.61 average R&B per inmate. Adjusted inmate population for state fiscal year 2022: (9)X \$76.61 = (\$689.49) Adjusted inmate population for state fiscal year 2023: (9) X \$76.61 = (\$689.49) [See Attachment]	0	0	-689	-689
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-12,259	-12,259
EXPENDITURE					
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-658	-658
717A	CASELD DRVN - INMATE CLOTHING	0	0	-436	-436
720A	CASELD DRVN - FOOD	0	0	-9,309	-9,309
720B	CASELD DRVN - FOOD-F	0	0	-818	-818
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-1,038	-1,038
TOTAL FOR CATEGORY 50		0	0	-12,259	-12,259
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	-12,259	-12,259
M600	INMATE NUTRITION COURT MANDATE This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This item requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada.	0	0	63,563	63,563
TOTAL REVENUES FOR DECISION UNIT M600		0	0	63,563	63,563
EXPENDITURE					
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7200	FOOD [See Attachment]	0	0	63,563	63,563
TOTAL FOR CATEGORY 50		0	0	63,563	63,563
TOTAL EXPENDITURES FOR DECISION UNIT M600		0	0	63,563	63,563

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E300	SAFETY, SECURITY AND JUSTICE				
	This enhancement supports changes to the custody uniform package.				
	This DU eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this DU will roll into 44035/44036. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,982	1,982
TOTAL REVENUES FOR DECISION UNIT E300		0	0	1,982	1,982
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,982	1,982
TOTAL FOR CATEGORY 01		0	0	1,982	1,982
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	1,982	1,982
E301	SAFETY, SECURITY AND JUSTICE				
	This enhancement supports changes in the custody uniform package.				
	This decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this DU will roll into 44037/44038. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,262	1,262
TOTAL REVENUES FOR DECISION UNIT E301		0	0	1,262	1,262
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,262	1,262
TOTAL FOR CATEGORY 29		0	0	1,262	1,262
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	1,262	1,262
E877	SUPPLEMENTAL APPROPRIATIONS				
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
	Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	47,584	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	47,584	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD	0	0	47,584	0
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
	TOTAL FOR CATEGORY 50	0	0	47,584	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	47,584	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3739		1,332,958	1,511,566	1,539,262	1,530,201
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3739		1,332,958	1,511,566	1,539,262	1,530,201

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3740 DPS - DIVISION OF PAROLE AND PROBATION

The mission of the Division of Parole and Probation is to enhance public trust and community safety and provide assistance to the Courts and the Parole Board by providing professional supervision of offenders to promote their successful reintegration into society. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 603 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	55,641,345	47,177,194	62,753,296	64,342,013
2510	REVERSIONS	-3,212,262	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,711,874	0	0	0
3701	PSYCH FEES This revenue is generated by the collection of testing fees from sex offenders pursuant to NRS 176.139. Disbursement of funds is for psychosexual evaluations and is paid from category 24. A three year average of state fiscal years 2018 through 2020 is being used for the 2021-2023 biennium. [See Attachment]	65,193	53,880	56,472	56,472
3702	RESIDENTIAL CONFINEMENT FEES This revenue is generated by the collection of residential confinement (house arrest) fees from offenders pursuant to NRS 176A.060. Disbursement of funds for monitoring of offenders on confinement is paid from category 36. The agency utilizes state funded residential confinement on a limited basis. Revenue collections are from offenders that had previously been on residential confinement.	0	1,272	1,272	1,272
3802	SUPERVISION FEES This revenue is generated by collection of fees from offenders to defray the cost of supervision pursuant to NRS 213.1076. Supervision fees are set at \$30.00 a month per offender. [See Attachment]	2,647,544	2,883,882	2,883,881	2,883,881
4103	COUNTY REIMBURSEMENTS Funds collected pursuant to Senate Bill 443 of the 2011 Legislative Session. Counties are required to pay for 70 percent of the expense of any presentence or general investigation report made by the agency pursuant to NRS 176.135 or 176.151, other than the expense of a psychosexual evaluation conducted pursuant to NRS 176.139.	5,652,923	6,720,855	7,083,770	7,295,074
4213	U.S. MARSHAL SERVICE REIMBURSEMENT Overtime reimbursement from the U.S. Marshals Service (USMS) for Parole and Probation Officers assigned to various Fugitive Investigative Strike Team (FIST) operations. Category 34 is the expenditure offset. There is no matching requirement. [See Attachment]	33,166	77,772	33,166	33,166
4254	MISCELLANEOUS REVENUE RGL 4254 - Revenue not accounted for in other revenue ledgers. Activity in this revenue ledger is minimal, and a three year average of state fiscal years 2018 through 2020 is being used for the 2021-2023 biennium. [See Attachment]	208	1,553	233	233
4284	INDIVIDUAL SUPPORT This revenue is generated by the collection of DNA testing fees from offenders pursuant to NRS 176.0916. Disbursement of funds for DNA testing by a designated forensic laboratory are paid from category 40. A three year average of state fiscal years 2018 through 2020 is being used for the 2021-2023 biennium. [See Attachment]	27,944	35,195	33,641	33,641
4355	EXTRADITION REIMBURSEMENT This revenue is generated by the collection of fees from offenders to defray the cost of extradition pursuant to NRS 179.225. Revenue is dependent upon the number of extraditions, the dollar amount of the extraditions ordered by the courts to be repaid, and the amount collected from the offenders. Category 16 is the related expenditure category. A three year average of state fiscal years 2018 through 2020 is being used for the 2021-2023 biennium. [See Attachment]	2,511	7,807	5,655	5,655
4669	TRANSFER FROM CARES ACT Revenue received for the CARES Act in state fiscal year 2020.	7,305,238	0	7,305,238	7,305,238
4757	TRANS FROM DPS CRIMINAL JUSTICE The division is using state fiscal year 2020 actuals for the 2021-2023 biennium. [See Attachment]	89,507	12,482	89,507	89,507
TOTAL REVENUES FOR DECISION UNIT B000		70,965,191	56,971,892	80,246,131	82,046,152

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	406,910	0	0
5100	SALARIES	31,171,890	29,413,346	37,435,065	38,803,097
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	465,072	525,883	529,398	529,574
5300	RETIREMENT	9,308,065	10,627,283	10,685,862	11,058,518
5400	PERSONNEL ASSESSMENT	159,132	162,177	163,791	163,791
5420	COLLECTIVE BARGAINING ASSESSMENT	2,982	0	2,982	2,982
5500	GROUP INSURANCE	4,484,009	5,668,200	5,668,200	5,668,200
5700	PAYROLL ASSESSMENT	53,502	53,269	53,799	53,799
5750	RETIRED EMPLOYEES GROUP INSURANCE	730,001	1,022,098	1,022,021	1,059,321
5800	UNEMPLOYMENT COMPENSATION	48,983	58,050	56,116	58,219
5810	OVERTIME PAY	641,552	0	641,552	641,552
5820	HOLIDAY PAY	2,014	0	2,014	2,014
5830	COMP TIME PAYOFF	92,681	0	92,681	92,681
5840	MEDICARE	458,774	542,817	542,869	562,623
5880	SHIFT DIFFERENTIAL PAY	54,462	0	54,462	54,462
5882	SHIFT DIFFERENTIAL OVERTIME	2,238	0	2,238	2,238
5885	OCCUPATIONAL TRNG SALARY ADJ	0	2,348	0	0
5887	FIELD TRNG OFFICER PAY	26,495	20,160	26,495	26,495
5901	PAYROLL ADJUSTMENT	0	0	0	0
5904	VACANCY SAVINGS	0	-2,846,231	0	0
5910	STANDBY PAY	65,871	0	65,871	65,871
5960	TERMINAL SICK LEAVE PAY	96,852	0	96,852	96,852
5970	TERMINAL ANNUAL LEAVE PAY	280,372	0	280,372	280,372
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	15,391	0	15,391	15,391
TOTAL FOR CATEGORY 01		48,160,338	45,656,310	57,438,031	59,238,052
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,265	2,366	1,265	1,265
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	301	0	0
6120	AUTO MISC OUT-OF-STATE	29	60	29	29
6150	COMM AIR TRANS OUT-OF-STATE	312	3,488	312	312
TOTAL FOR CATEGORY 02		1,606	6,215	1,606	1,606
03	IN-STATE TRAVEL				
6000	TRAVEL	0	8,952	0	0
6200	PER DIEM IN-STATE	13,996	24,224	13,996	13,996
Cost of per diem associated with supervision of offenders, attending court, staff meetings, and other related in-state travel costs. This type of travel is essential to the performance of the agency and is anticipated to continue at base level into the next biennium.					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	3,217	2,059	3,217	3,217
6211	FS MONTHLY VEHICLE RENTAL IN-STATE The agency currently has one motor pool vehicle per DPS Officer II position.	1,434,060	1,586,700	1,434,060	1,434,060
6215	NON-FS VEHICLE RENTAL IN-STATE	450	554	450	450
6220	AUTO MISC - IN-STATE	648	787	648	648
6230	PUBLIC TRANSPORTATION IN-STATE	0	90	0	0
6240	PERSONAL VEHICLE IN-STATE	516	1,332	516	516
6250	COMM AIR TRANS IN-STATE	13,133	20,651	13,133	13,133
TOTAL FOR CATEGORY 03		1,466,020	1,645,349	1,466,020	1,466,020
04	OPERATING EXPENSES				
7000	OPERATING	0	-1,255,698	0	0
7020	OPERATING SUPPLIES Supplies consumed to support sworn and civilian positions located in ten offices.	49,278	45,171	49,278	49,278
7027	OPERATING SUPPLIES-G Items such as keys, rubber stamps and other small items that generally have a longer life than those charged to GL 7020.	1,306	19,679	1,306	1,306
7030	FREIGHT CHARGES Attorney General messenger service and Federal Express charges.	1,250	489	1,250	1,250
7043	PRINTING AND COPYING - B Per page print charges for copiers. All of the agency's copiers are leased from Xerox. Expenses were charged to object 7044 for state fiscal years 2020 and 2021.	0	65,119	0	0
7044	PRINTING AND COPYING - C Excess printer charges for agency copy machines. This object code was used during the 2019-2021 biennium but costs were originally budgeted in object code 7043.	68,220	0	68,220	68,220
7045	STATE PRINTING CHARGES Items can include business cards, letterhead, envelopes, forms and other items used in the normal course of business.	3,214	4,702	3,214	3,214
7050	EMPLOYEE BOND INSURANCE Bond insurance for employees.	2,208	1,821	1,839	1,839
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,592	0	15,592	15,592
7052	VEHICLE COMP & COLLISION INS Insurance coverage for agency vehicles.	1,015	1,015	1,015	1,015
7054	AG TORT CLAIM ASSESSMENT Attorney General Tort Claim Assessment for employees.	51,378	51,545	52,057	52,057
7056	INSURANCE DEDUCTIBLES Deductible portion of repairs to motor pool vehicles that have been involved in an accident.	1,800	1,800	1,800	1,800
7059	AG VEHICLE LIABILITY INSURANCE Insurance coverage for agency vehicles.	1,313	1,314	1,313	1,313
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven by NEBS.	0	1,070	0	0
705B	B&G - PROP. & CONT. INSURANCE Schedule driven by NEBS.	0	14,398	0	0
7060	CONTRACTS This ledger is used for a variety of contracts, including shedding, alarm services and office equipment repair.	75,429	7,636	75,429	75,429
7061	CONTRACTS - A Janitorial services.	0	0	0	0
7062	CONTRACTS - B	50,137	51,982	50,137	50,137

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7063	Security Guard contract for the Campos Office. CONTRACTS - C	0	0	0	0
	Service contract for installation of cages and consoles in vehicles.				
7065	CONTRACTS - E	0	0	0	0
7067	CONTRACTS - G	547,110	768,600	547,110	547,110
7072	CONTRACTS - L	5,400	5,040	5,400	5,400
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS Pre-employment drug testing contracts.	955	2,620	955	955
7080	LEGAL AND COURT	0	858	0	0
7100	STATE OWNED BLDG RENT-B&G Campos building, 215 E. Bonanza, Las Vegas.	1,063,824	1,090,643	1,063,824	1,063,824
7110	NON-STATE OWNED OFFICE RENT Existing leases for nine offices.	1,790,135	1,960,560	1,790,135	1,790,135
7151	OUTSIDE MAINTENANCE OF VEHICLE Repair and normal maintenance of agency owned vehicles.	187	578	187	187
7153	GASOLINE Gasoline for agency owned vehicles.	3,355	7,392	3,355	3,355
7154	VEHICLE OPERATION - A Registration for agency owned vehicles. \$15 x 6 vehicles = \$90	91	91	91	91
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,116	267	3,116	3,116
7157	VEHICLE SUPPLIES - OTHER	298	0	298	298
7250	B & G EXTRA SERVICES	0	63	0	0
7255	B & G LEASE ASSESSMENT	9,841	9,949	9,841	9,841
7270	LATE FEES AND PENALTIES	26	0	26	26
7280	OUTSIDE POSTAGE Stamps for various offices, typically those that do not have interoffice delivery.	1,040	1,799	1,040	1,040
7285	POSTAGE - STATE MAILROOM	24,115	18,591	24,115	24,115
7286	MAIL STOP-STATE MAILROM	7,467	7,467	7,467	7,467
7289	EITS PHONE LINE AND VOICEMAIL	89,972	87,919	89,972	89,972
7290	PHONE, FAX, COMMUNICATION LINE	7,793	10,525	7,793	7,793
7291	CELL PHONE/PAGER CHARGES	45,647	42,996	45,647	45,647
7296	EITS LONG DISTANCE CHARGES	24,234	23,118	24,234	24,234
7299	TELEPHONE & DATA WIRING Phone repairs and line activation are an ongoing expense for the agency.	0	481	0	0
7300	DUES AND REGISTRATIONS The majority of expense in this line item is dues for the Interstate Compact on Adult Supervision (ICAOS).	36,611	32,547	36,611	36,611
7370	PUBLICATIONS AND PERIODICALS	147	0	147	147
7430	PROFESSIONAL SERVICES Radio installations, repairs to security doors at Headquarters, door keys, and related items.	24,343	425	24,343	24,343
7460	EQUIPMENT PURCHASES < \$1,000 Purchases include fax machine replacements, office chairs, and tables.	5,365	0	5,365	5,365
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS Supplies needed for Xerox machines not covered in lease agreement.	1,730	0	1,730	1,730

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS Lease charges for copiers.	62,753	72,307	62,753	62,753
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 04		4,077,695	3,156,879	4,078,005	4,078,005
05	EQUIPMENT				
7000	OPERATING	0	-8,049	0	0
7030	FREIGHT CHARGES	2,217	0	2,217	2,217
7460	EQUIPMENT PURCHASES < \$1,000	0	159	0	0
8241	NEW FURNISHINGS <\$5,000 - A	5,320	7,890	5,320	5,320
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	52,700	0	52,700	52,700
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		60,237	0	60,237	60,237
15	SWORN STAFF PHYSICALS				
7000	OPERATING	0	-22,493	0	0
7385	STAFF PHYSICALS Physicals for sworn staff.	79,971	176,680	79,971	79,971
TOTAL FOR CATEGORY 15		79,971	154,187	79,971	79,971
16	EXTRADITIONS				
Offender extradition, partial revenue offset is GL 4355. Category 16 tracks operational costs with the extradition of offenders back to Nevada.					
6100	PER DIEM OUT-OF-STATE	7,715	10,044	7,715	7,715
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,532	0	0
6120	AUTO MISC OUT-OF-STATE	80	145	80	80
6150	COMM AIR TRANS OUT-OF-STATE	1,477	12,162	1,477	1,477
6200	PER DIEM IN-STATE	96	413	96	96
6220	AUTO MISC - IN-STATE	58	309	58	58
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	-134,000	0	0
7060	CONTRACTS Costs associated with extradition of offenders back to Nevada facilitated through State Purchasing contracted vendors.	257,663	255,719	257,663	257,663
7072	CONTRACTS - L	0	5,400	0	0
7200	FOOD Cost of meals for the offender while being extradited to Nevada by agency personnel.	298	270	298	298
7330	SPECIAL REPORT SERVICES & FEES	7,337	472	7,337	7,337
TOTAL FOR CATEGORY 16		274,724	152,466	274,724	274,724
17	CLIENT DRUG TESTS				
Offender drug testing.					
7000	OPERATING	0	-50,000	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	69,158	112,288	69,158	69,158
7075	MED/HEALTH CARE CONTRACTS Forensic drug testing and toxicology analysis, Clark County and state contractor.	54,078	54,899	54,078	54,078
7131	HAZARDOUS WASTE DISPOSAL Cost for the removal and disposal of hazardous waste (urine testing) from the agency's offices.	5,618	6,844	5,618	5,618
TOTAL FOR CATEGORY 17		128,854	124,031	128,854	128,854
18	GOING HOME PREPARED Payments made from Parole and Probation approved "Half-way Housing" providers on behalf of indigent inmates preparing for release. These payments go towards deposits and ensure that they have housing upon release and will not become immediately homeless.				
7000	OPERATING The Going Home Prepared category was lost in budget reductions. A separate enhancement unit will restore funding.	0	-166,196	0	0
7191	STIPENDS - A	211,195	166,196	211,195	211,195
TOTAL FOR CATEGORY 18		211,195	0	211,195	211,195
24	PSYCH/SEXUAL EVALUATION Offender psychosexual evaluations ordered by the court, partial revenue offset is GL 3701.				
7075	MED/HEALTH CARE CONTRACTS These expenditures are for court ordered psychosexual evaluations. Some of the expense may be reimbursed by the offenders if so ordered by the court.	230,218	248,418	230,218	230,218
TOTAL FOR CATEGORY 24		230,218	248,418	230,218	230,218
25	FORENSIC LAB CONTRACTS Allocated costs from shared Department of Public Safety forensics contracts.				
7060	CONTRACTS	6,162	6,470	6,162	6,162
7075	MED/HEALTH CARE CONTRACTS Allocated cost of a shared DPS contract for blood alcohol testing of offenders.	1,960	2,058	1,960	1,960
TOTAL FOR CATEGORY 25		8,122	8,528	8,122	8,122
26	INFORMATION SERVICES				
7000	OPERATING	0	-3,872	0	0
7020	OPERATING SUPPLIES Expenditures for toner, fax drums, printer cartridges, etc.	5,223	4,574	5,223	5,223
7027	OPERATING SUPPLIES-G Items that generally last longer than consumable supplies, such as flash drives, memory chips, privacy screens, etc.	1,447	5,674	1,447	1,447
7060	CONTRACTS This request continues funding for access to computer based criminal history information through Clark County.	2,584	4,168	2,584	2,584
7073	SOFTWARE LICENSE/MNT CONTRACTS	611	4,907	611	611
7290	PHONE, FAX, COMMUNICATION LINE Phone, Fax, Communications, includes the cost of circuits charged by Nevada Bell and Churchill County Telephone for each of the agency offices.	39,673	26,142	39,673	39,673
7299	TELEPHONE & DATA WIRING	170	1,091	170	170
7460	EQUIPMENT PURCHASES < \$1,000	2,292	0	2,292	2,292
7510	EITS PROGRAMMER/DEVELOPER	203,023	76,278	203,023	203,023
7511	EITS DATABASE ADMINISTRATOR	14,721	7,723	14,721	14,721

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7515	EITS MAINFRAME SERVICES	29	12	29	29
7528	EITS 18-19 ELIM (DISK STORAGE)	0	0	0	0
7531	EITS DISK STORAGE	1,298	1,308	1,298	1,298
7532	EITS SHARED WEB SERVER HOSTING	1,632	1,660	1,632	1,632
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	284,219	310,204	284,219	284,219
7548	EITS SERVER HOSTING - VIRTUAL	16,418	14,970	16,418	16,418
7554	EITS INFRASTRUCTURE ASSESSMENT	166,375	166,784	168,443	168,443
7556	EITS SECURITY ASSESSMENT	69,702	69,876	70,571	70,571
7557	EITS NAS CARD READER Enterprise Information Technology Services (EITS) administered card readers.	12,073	12,131	12,073	12,073
7771	COMPUTER SOFTWARE <\$5,000 - A Microsoft Windows licenses and Crystal reports software.	12,845	990	12,845	12,845
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	9,394	0	9,394	9,394
8371	COMPUTER HARDWARE <\$5,000 - A	15,395	6,438	15,395	15,395
TOTAL FOR CATEGORY 26		859,124	711,058	862,061	862,061
29	SWORN SPECIALTY EQUIPMENT Items for sworn positions including equipment and uniforms.				
7000	OPERATING	0	-99,392	0	0
7023	OPERATING SUPPLIES-C Ammo purchases	48,478	51,830	48,478	48,478
7024	OPERATING SUPPLIES-D	306	6,450	306	306
7030	FREIGHT CHARGES	392	319	392	392
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	74,510	128,291	74,510	74,510
7176	PROTECTIVE GEAR Ballistic vests.	34,678	49,951	34,678	34,678
7460	EQUIPMENT PURCHASES < \$1,000	6,089	2,157	6,089	6,089
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	22,758	0	0
TOTAL FOR CATEGORY 29		164,453	162,364	164,453	164,453
30	TRAINING Training is for all staff, sworn and civilian.				
6100	PER DIEM OUT-OF-STATE	8,344	7,021	8,344	8,344
6102	PER DIEM OUT-OF-STATE-B	60	0	60	60
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	65	835	65	65
6120	AUTO MISC OUT-OF-STATE	120	95	120	120
6130	PUBLIC TRANS OUT-OF-STATE	92	88	92	92
6150	COMM AIR TRANS OUT-OF-STATE	2,167	2,216	2,167	2,167
6200	PER DIEM IN-STATE	1,682	2,394	1,682	1,682
6210	FS DAILY RENTAL IN-STATE	197	0	197	197

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6220	AUTO MISC - IN-STATE	3	50	3	3
6240	PERSONAL VEHICLE IN-STATE	0	11	0	0
6250	COMM AIR TRANS IN-STATE	853	0	853	853
7065	CONTRACTS - E	0	0	0	0
7300	DUES AND REGISTRATIONS	4,653	12,899	4,653	4,653
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,090	0	0
7320	INSTRUCTIONAL SUPPLIES	0	346	0	0
TOTAL FOR CATEGORY 30		18,236	27,045	18,236	18,236
31	STATE FUNDED HOUSE ARREST				
7000	OPERATING	0	-420,000	0	0
7060	CONTRACTS	374,576	420,000	374,576	374,576
TOTAL FOR CATEGORY 31		374,576	0	374,576	374,576
34	US MARSHALS SERVICE REIMBURSEMENT				
U.S. Marshals Services operations. Reimbursement is revenue GL 4213.					
5810	OVERTIME PAY Overtime expenses for Parole and Probation Officers participating in Fugitive Investigative Strike Team (FIST) operations.	33,166	77,772	33,166	33,166
TOTAL FOR CATEGORY 34		33,166	77,772	33,166	33,166
36	RESIDENTIAL CONFINEMENT				
Offenders subject to intensive monitoring (ankle bracelet or similar). Partial revenue offset is GL 3702.					
7060	CONTRACTS Expenditures paid for residential monitoring through a State Purchasing contracted vendor.	0	1,272	0	0
TOTAL FOR CATEGORY 36		0	1,272	0	0
37	OTIS REPLACEMENT				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 37		0	0	0	0
38	OTIS MODERNIZATION-SB515.1				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS	292,427	0	292,427	292,427
	TOTAL FOR CATEGORY 38	292,427	0	292,427	292,427
40	GENETIC MARKER TESTING				
	Offender DNA testing, partial revenue offset is GL 4284.				
7075	MED/HEALTH CARE CONTRACTS This request continues funding for Washoe and Clark Counties to provide DNA testing for out of state offenders who are located in Nevada.	26,324	37,399	26,324	26,324
	TOTAL FOR CATEGORY 40	26,324	37,399	26,324	26,324
53	OCJA GRANTS				
5810	OVERTIME PAY This is an OCJA grant that funds special operations. The agency anticipates receiving additional grants for OCJA to continue special operations during the 2021-2023 biennium.	15,852	4,858	15,852	15,852
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	73,655	0	73,655	73,655
7000	OPERATING	0	7,624	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 53	89,507	12,482	89,507	89,507
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH Cost allocation for the Department of Public Safety, Dispatch Center.	443,911	475,624	443,911	443,911
7394	COST ALLOCATION - A Department of Public Safety, Records Communication and Compliance Division.	616,247	547,534	616,247	616,247
	TOTAL FOR CATEGORY 81	1,060,158	1,023,158	1,060,158	1,060,158
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Department of Public Safety, Director's Office.	1,034,196	1,221,958	1,034,196	1,034,196
7397	COST ALLOCATION - D Department of Public Safety, Office of Professional Responsibility.	262,217	288,596	262,217	262,217
7399	COST ALLOCATION - F Department of Public Safety, Evidence Vaults.	110,767	104,823	110,767	110,767
7506	EITS PC/LAN SUPPORT	411,326	412,023	411,326	411,326
7507	EITS AGENCY IT SUPPORT	376,204	376,806	376,204	376,204
7508	EITS EXPANDED HELP DESK SUPPORT	404,929	405,557	404,929	404,929
	TOTAL FOR CATEGORY 82	2,599,639	2,809,763	2,599,639	2,599,639
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION The agency requests funding for license (LID) numbers, which includes one handheld radio for each sworn position and one mobile radio per vehicle.	396,210	396,210	396,210	396,210
	TOTAL FOR CATEGORY 83	396,210	396,210	396,210	396,210
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	8,645	16,143	8,645	8,645
	TOTAL FOR CATEGORY 87	8,645	16,143	8,645	8,645
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	423,137	544,843	423,137	423,137
	TOTAL FOR CATEGORY 89	423,137	544,843	423,137	423,137
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This line item reverted funds as a result of budget reductions.	9,920,609	0	9,920,609	9,920,609
	TOTAL FOR CATEGORY 93	9,920,609	0	9,920,609	9,920,609
	TOTAL EXPENDITURES FOR DECISION UNIT B000	70,965,191	56,971,892	80,246,131	82,046,152
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	138,402	138,402
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	138,402	138,402
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-8	-8
	TOTAL FOR CATEGORY 04	0	0	-8	-8
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	10,275	10,275
7511	EITS DATABASE ADMINISTRATOR	0	0	752	752
7532	EITS SHARED WEB SERVER HOSTING	0	0	28	28
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,811	-1,811
7557	EITS NAS CARD READER	0	0	-38	-38
	TOTAL FOR CATEGORY 26	0	0	9,206	9,206
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	7,498	7,498
	TOTAL FOR CATEGORY 87	0	0	7,498	7,498
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	121,706	121,706
	TOTAL FOR CATEGORY 89	0	0	121,706	121,706
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	138,402	138,402

M150 ADJUSTMENTS TO BASE

This adjustment recognizes the difference between the actual expenditures for state fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment based on changes in revenue and expenditures from state fiscal year 2020.	0	0	-7,237,901	-7,040,812
4103	COUNTY REIMBURSEMENTS This adjustment is the net difference for the county's portion of funding between eliminating the overtime and the increase in rent cost.	0	0	-124,130	-124,130
4669	TRANSFER FROM CARES ACT This adjustment removes revenue received from the CARES Act in state fiscal year 2020.	0	0	-7,305,238	-7,305,238
4757	TRANS FROM DPS CRIMINAL JUSTICE This adjustment is based on a 3-year average for the Office of Criminal Justice Assistance grant. State fiscal year 2018 = \$45,700 State fiscal year 2019 = \$29,390 State fiscal year 2020 = \$89,507 Total 3 years = \$131,379 Average = \$131,379 / 3 = \$43,793 Base = \$89,507 M150 = \$43,793 - \$89,507 = (\$45,714) [See Attachment]	0	0	-45,714	-45,714
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-14,712,983	-14,515,894
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This adjustment eliminates overtime pay.	0	0	-641,552	-641,552
5820	HOLIDAY PAY This adjustment eliminates holiday pay.	0	0	-2,014	-2,014
5830	COMP TIME PAYOFF This adjustment eliminates compensatory time payoff.	0	0	-92,681	-92,681
5880	SHIFT DIFFERENTIAL PAY This adjustment eliminates shift differential pay.	0	0	-54,462	-54,462
5882	SHIFT DIFFERENTIAL OVERTIME This adjustment eliminates shift differential overtime.	0	0	-2,238	-2,238
5904	VACANCY SAVINGS Schedule driven adjustment for vacancy savings.	0	0	-2,846,231	-2,846,231
5910	STANDBY PAY This adjustment eliminates standby pay.	0	0	-65,871	-65,871
5960	TERMINAL SICK LEAVE PAY This adjustment eliminates terminal sick leave pay.	0	0	-96,852	-96,852
5970	TERMINAL ANNUAL LEAVE PAY This adjustment eliminates terminal annual leave pay.	0	0	-280,372	-280,372
5980	CALL BACK PAY This adjustment eliminates call back pay.	0	0	-15,391	-15,391
	TOTAL FOR CATEGORY 01	0	0	-4,097,664	-4,097,664
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	486,414	508,820

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to rental for fleet services vehicles based on the schedule.				
	TOTAL FOR CATEGORY 03	0	0	486,414	508,820
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment for expenditures coming from the schedule for agency-owned property and contents.	0	0	-15,592	-15,592
7059	AG VEHICLE LIABILITY INSURANCE Adjustment due to agency owned vehicles schedule.	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment for expenditures coming from the schedule for building rent non- buildings and grounds.	0	0	877	878
705B	B&G - PROP. & CONT. INSURANCE Adjustment for expenses coming from the schedule for building rent non- buildings and grounds.	0	0	14,398	14,398
7060	CONTRACTS Adjustment due to the following calculations: Assured Document Destruction - used three state fiscal year average 2018 = \$5,325 + 2019 = \$5,744 + 2020 = \$5,661 \$16,730 / 3 years = \$5,577 CTS Language Link - used three state fiscal year average 2018 = \$371 + 2019 = \$407 + 2020 = \$651 \$1,429 / 3 years = \$476 In addition, the adjustment includes a decrease in Power Comm Solutions; Stanley Convergent Security; National Center for State Courts; and Talent Framework, which will not be used in the future.	0	0	-68,134	-68,032
7062	CONTRACTS - B Projected costs to re-establish Universal Protection Services in Las Vegas,	0	0	-10,462	-10,462
7067	CONTRACTS - G Adjustment due to the elimination of funding for this program as a result of the COVID19 pandemic.	0	0	-547,110	-547,110
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment due to new software maintenance. When software was received after training, first two years were at no cost for the state.	0	0	495	495
7075	MED/HEALTH CARE CONTRACTS Adjustment due to the following calculations: Drug Free Workplaces - used four state fiscal year average 2017 = \$2417 + 2018 = \$2,237 + 2019 = \$3,408 + 2020 = \$982 \$9,044 / 4 years = \$2,262 Occupational Centers of SW is new out of state new hire testing; used budget dollar amount.	0	0	1,665	1,665
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	26,819	26,819
7110	NON-STATE OWNED OFFICE RENT This adjustment captures the decrease in rent costs for the Carson City and Las Vegas office that were closed in FY2021.	0	0	-192,153	-99,485
7255	B & G LEASE ASSESSMENT Adjustment for expenditures coming from the schedule for building rent non- buildings and grounds.	0	0	-1,673	-1,673
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to phone line and voicemail that is needed for the fiscal year. Need = 7,500 units for 625 lines. Base = 7,723.58 Need = 7,500 M150 Adjustment = (223.58)	0	0	-2,604	-2,604
7300	DUES AND REGISTRATIONS	0	0	2,157	5,157

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The adjustment is due to the increased cost of software for Magnet Axoim Foresics. In addition the Log Me In - GoToMeeting was upgraded to Log Me In - GoToTraining.				
7370	PUBLICATIONS AND PERIODICALS Adjustment due to the service not being used in future	0	0	-147	-147
7430	PROFESSIONAL SERVICES Adjustment due to increase in Cellebrite Software, Machabee and Superior Court of California services.	0	0	-7,693	-7,693
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to remove one-time equipment purchases.	0	0	-5,365	-5,365
7980	OPERATING LEASE PAYMENTS Adjustment due to new Xerox lease agreements.	0	0	-14,850	-14,850
TOTAL FOR CATEGORY 04		0	0	-819,371	-723,600
05	EQUIPMENT				
7030	FREIGHT CHARGES This adjustment eliminates one time expenditure.	0	0	-2,217	-2,217
8241	NEW FURNISHINGS <\$5,000 - A Adjustment to remove one-time furnishing purchases for new employees	0	0	-5,320	-5,320
8271	SPECIAL EQUIPMENT <\$5,000 - A Adjustment to remove one-time equipment purchases.	0	0	-52,700	-52,700
TOTAL FOR CATEGORY 05		0	0	-60,237	-60,237
15	SWORN STAFF PHYSICALS				
7385	STAFF PHYSICALS Adjustment to staff physicals for 335 sworn positions.	0	0	128,705	128,705
TOTAL FOR CATEGORY 15		0	0	128,705	128,705
16	EXTRADITIONS				
	Offender extradition, partial revenue offset is GL 4355. Category 16 tracks operational costs with the extradition of offenders back to Nevada.				
7060	CONTRACTS Adjustment due to White Pages Pro being processed out of category 04.-Operating Expense and not category 16 - Extradition Expense. Expenditure should be processed out of category 04.	0	0	-1,944	-1,944
TOTAL FOR CATEGORY 16		0	0	-1,944	-1,944
17	CLIENT DRUG TESTS				
	Offender drug testing.				
7075	MED/HEALTH CARE CONTRACTS Adjustment due to the following calculations: Clark County Forensics - used three state fiscal year average 2018 = \$2,005 + 2019 = \$582 + 2020 = \$9,198 \$12,690 / 3 years = \$3,928 Redwood Toxicology - Projected amount of usage. Washoe County Forensics - Projected amount of usage.	0	0	2,745	2,745
TOTAL FOR CATEGORY 17		0	0	2,745	2,745
18	GOING HOME PREPARED				
	Payments made from Parole and Probation approved "Half-way Housing" providers on behalf of indigent inmates preparing for release. These payments go towards deposits and ensure that they have housing upon release and will not become immediately homeless.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7191	STIPENDS - A This adjustment eliminates the Going Home Prepared category lost in budget reductions. A separate enhancement unit will restore funding.	0	0	-211,195	-211,195
	TOTAL FOR CATEGORY 18	0	0	-211,195	-211,195
24	PSYCH/SEXUAL EVALUATION Offender psychosexual evaluations ordered by the court, partial revenue offset is GL 3701.				
7075	MED/HEALTH CARE CONTRACTS Adjustment due to using budget dollar amount.	0	0	18,200	18,200
	TOTAL FOR CATEGORY 24	0	0	18,200	18,200
25	FORENSIC LAB CONTRACTS Allocated costs from shared Department of Public Safety forensics contracts.				
7060	CONTRACTS Adjustment for projected cost of the forensic contract.	0	0	-3,915	-3,803
7075	MED/HEALTH CARE CONTRACTS Adjustment due to projected amount based on the contract and usage.	0	0	201	309
	TOTAL FOR CATEGORY 25	0	0	-3,714	-3,494
26	INFORMATION SERVICES				
7060	CONTRACTS Adjustment due to the following calculations: Clark County Information Technology Department - used three state fiscal year average 2018 = \$4,168 + 2019 = \$3,648 + 2020 = \$2584 \$10,400 / 3 years = \$3,467 Tyler Technologies - used existing contract	0	0	883	883
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment due to the following calculations: Cellebrite software is being moved to Cat. 04 from Cat. 26 Katana software will not be used in the future RCCD ????? SMarsh will not be used in the future	0	0	-495	-495
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to remove one time equipment purchases.	0	0	-2,292	-2,292
7547	EITS BUSINESS PRODUCTIVITY SUITE Business Productivity Suite - state fiscal year 2022-2023 need = 7,428 units for 619 lines. Base = 5,181.01 Need = 7,428 M150 Adjustment = 2,246.99 units	0	0	93,834	93,834
7771	COMPUTER SOFTWARE <\$5,000 - A Adjustment for one time computer software purchases.	0	0	-12,845	-12,845
8370	COMPUTER HARDWARE >\$5,000 Adjustment to remove one-time computer purchases.	0	0	-9,394	-9,394
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to remove one-time computer purchases.	0	0	-15,395	-15,395
	TOTAL FOR CATEGORY 26	0	0	54,296	54,296

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	SWORN SPECIALTY EQUIPMENT Items for sworn positions including equipment and uniforms.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Adjustment for increase of expenditures driven from the uniform schedule.	0	0	18,091	18,091
	TOTAL FOR CATEGORY 29	0	0	18,091	18,091
30	TRAINING Training is for all staff, sworn and civilian.				
7300	DUES AND REGISTRATIONS Adjustment due to increase in costs for American Parole and Probation Association. Also, many trainings were not completed in state fiscal year 2020 due to the COVID19 pandemic. Training is expected to continue in this biennium when travel restrictions are lifted.	0	0	7,486	7,486
	TOTAL FOR CATEGORY 30	0	0	7,486	7,486
31	STATE FUNDED HOUSE ARREST				
7060	CONTRACTS Adjustment due to the elimination of funding for this program as a result of the COVID19 pandemic.	0	0	-374,576	-374,576
	TOTAL FOR CATEGORY 31	0	0	-374,576	-374,576
36	RESIDENTIAL CONFINEMENT Offenders subject to intensive monitoring (ankle bracelet or similar). Partial revenue offset is GL 3702.				
7060	CONTRACTS Adjustment due to need to carry funds forward, in case an Offender makes a payment to his or her account.	0	0	1,272	1,272
	TOTAL FOR CATEGORY 36	0	0	1,272	1,272
38	OTIS MODERNIZATION-SB515.1				
7073	SOFTWARE LICENSE/MNT CONTRACTS Removal of one time expenditure for Software AG. This expense is captured in decision unit E350 in this biennium.	0	0	-292,427	-292,427
	TOTAL FOR CATEGORY 38	0	0	-292,427	-292,427
40	GENETIC MARKER TESTING Offender DNA testing, partial revenue offset is GL 4284.				
7075	MED/HEALTH CARE CONTRACTS Adjustment due to the following calculations: Clark County Interstate Compact DNA Tests - used three state fiscal year average 2018 = \$25,776 + 2019 = \$22,676 + 2020 = \$21,489 \$69,936 / 3 years = \$23,312 Washoe County Interstate Compact DNA Tests - used three state fiscal year average 2018 = \$11,625 + 2019 = \$10,218 + 2020 = \$8,586 \$30,429 / 3 years = \$10,143	0	0	7,131	7,131
	TOTAL FOR CATEGORY 40	0	0	7,131	7,131
53	OCJA GRANTS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Adjustment for one time expenses for grant payment.	0	0	-73,655	-73,655
7000	OPERATING	0	0	27,941	27,941

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	During state fiscal year 2021, Safer Street operations were canceled due to the COVID-19 pandemic. However, mileage costs for officer contacts increased as division offices were closed to the public and officers met with offenders during home contacts. As a result, OCJA awarded the division funds to reimburse these increased costs. Mileage costs are being eliminated in the M150 but the division anticipates Safer Street activities to resume during the 2021-2023 biennium. This adjustment is based on a 3-year average for the Office of Criminal Justice Assistance grant. State fiscal year 2018 = \$45,700 State fiscal year 2019 = \$29,390 State fiscal year 2020 = \$89,507 Total 3 years = \$131,379 Average = \$131,379 / 3 = \$43,793 Base = \$89,507 Less GL 6211 M150 adjustment = (\$73,655) \$89,507 - \$73,655 = \$15,852 GL 7000 M150 Adjustment = \$43,793 - \$15,852 = \$27,941 [See Attachment]				
	TOTAL FOR CATEGORY 53	0	0	-45,714	-45,714
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH Adjustment from the Department of Public Safety, Nevada Highway Patrol Dispatch.	0	0	182,965	200,625
7394	COST ALLOCATION - A Adjustment from the Department of Public Safety, General Services.	0	0	-93,834	-72,411
	TOTAL FOR CATEGORY 81	0	0	89,131	128,214
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Adjustment from the Department of Public Safety, Director's Office.	0	0	256,213	281,725
7397	COST ALLOCATION - D Adjustments from the Department of Public Safety, Office of Professional Responsibility.	0	0	36,777	46,914
7399	COST ALLOCATION - F Adjustments from the Department of Public Safety, Evidence Vault.	0	0	4,103	8,063
7506	EITS PC/LAN SUPPORT Adjustments from the Department of Administration PC/LAN Support.	0	0	1,369	1,369
7507	EITS AGENCY IT SUPPORT Adjustments from the Department of Administration IT Support.	0	0	1,237	1,237
7508	EITS EXPANDED HELP DESK SUPPORT Adjustments from the Department of Administration expanded help desk support.	0	0	1,298	1,298
	TOTAL FOR CATEGORY 82	0	0	300,997	340,606
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Reversion for state fiscal year 2020.	0	0	-9,920,609	-9,920,609
	TOTAL FOR CATEGORY 93	0	0	-9,920,609	-9,920,609
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-14,712,983	-14,515,894
M201	DEMOGRAPHICS/CASELOAD CHANGES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request eliminates eight Parole and Probation Specialist 3 positions, five Parole & Probation Specialist 4 positions, and two Parole & Probation Supervisor positions in accordance with the division's fiscal year 2022-2023 caseload projections for the Pre-Sentence Investigations. A request to revise caseload ratios is included in the E361 Decision Unit. If approved, the E361 would replace this decision unit in its entirety. JFA Associates projects caseload information for the Pre-Sentence Investigations (PSI) written by P&P Specialist positions. Based on these projections this decision unit has adjusted the positions. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-395,581	-406,309
4103	COUNTY REIMBURSEMENTS	0	0	-923,023	-948,054
TOTAL REVENUES FOR DECISION UNIT M201		0	0	-1,318,604	-1,354,363
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-911,194	-940,056
5200	WORKERS COMPENSATION	0	0	-13,346	-13,234
5300	RETIREMENT	0	0	-191,456	-197,217
5400	PERSONNEL ASSESSMENT	0	0	-4,034	-4,034
5500	GROUP INSURANCE	0	0	-141,000	-141,000
5700	PAYROLL ASSESSMENT	0	0	-1,325	-1,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-24,875	-25,664
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,368	-1,409
5840	MEDICARE	0	0	-13,214	-13,632
TOTAL FOR CATEGORY 01		0	0	-1,301,812	-1,337,571
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-45	-45
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,282	-1,282
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,097	-2,097
TOTAL FOR CATEGORY 04		0	0	-3,424	-3,424
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7,481	-7,481
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-4,149	-4,149
7556	EITS SECURITY ASSESSMENT	0	0	-1,738	-1,738
TOTAL FOR CATEGORY 26		0	0	-13,368	-13,368
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	-1,318,604	-1,354,363
M202	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds over the biennium five additional DPS Officers, two additional DPS Sergeants, and reduces one DPS Lieutenant in accordance with the division's fiscal year 2022-2023 caseload projections. JFA Associates projects caseload information for the supervision of probationers and parolees. Based on these projections this decision unit has adjusted the sworn DPS positions. [See Attachment]				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	-20,967	673,247
3802	SUPERVISION FEES [See Attachment]	0	0	0	210,453
TOTAL REVENUES FOR DECISION UNIT M202		0	0	-20,967	883,700
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-5,806	556,367
5200	WORKERS COMPENSATION	0	0	3,236	10,932
5300	RETIREMENT	0	0	-7,272	117,000
5400	PERSONNEL ASSESSMENT	0	0	-269	1,614
5500	GROUP INSURANCE	0	0	-9,400	56,400
5700	PAYROLL ASSESSMENT	0	0	-88	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-158	15,189
5800	UNEMPLOYMENT COMPENSATION	0	0	-6	838
5840	MEDICARE	0	0	-84	8,068
TOTAL FOR CATEGORY 01		0	0	-19,847	766,938
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	47,478
TOTAL FOR CATEGORY 03		0	0	0	47,478
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	18
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	513
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	978
TOTAL FOR CATEGORY 04		0	0	-228	1,509
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	1,750
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	44,793
TOTAL FOR CATEGORY 05		0	0	0	46,543
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	3,491
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	1,660
7556	EITS SECURITY ASSESSMENT	0	0	-116	695
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	1,393
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	13,993
TOTAL FOR CATEGORY 26		0	0	-892	21,232
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	-20,967	883,700

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This decision unit is for the caseload adjustment for the Interstate Compact supervision and Post Conviction reports. Based on positions for Las Vegas and in accordance with the division's fiscal year 2022-2023 caseload projections, there is no adjustment needed. JFA Associates projects caseload information for the Interstate Compact Unit and Post Conviction reports. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	0	0
M204 DEMOGRAPHICS/CASELOAD CHANGES					
	This request funds the reductions of one Parole & Probation Specialist 2 in Warrants and Extradition Unit (WEU) and one Parole & Probation Specialist 2 in Pre-Release in accordance with the division's fiscal year 2022-2023 caseload projections. JFA Associates projects caseload information for the Pre-Release Unit, the Fugitives Apprehension Unit now known as the WEU unit, and the Pardons Investigations. Based on these projections this decision unit has adjusted the positions. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-135,178	-140,624
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	-135,178	-140,624
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-88,312	-92,609
5200	WORKERS COMPENSATION	0	0	-1,752	-1,770
5300	RETIREMENT	0	0	-19,536	-20,481
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-18,800	-18,800
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,411	-2,528
5800	UNEMPLOYMENT COMPENSATION	0	0	-132	-139
5840	MEDICARE	0	0	-1,281	-1,343
	TOTAL FOR CATEGORY 01	0	0	-132,939	-138,385
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-280	-280
	TOTAL FOR CATEGORY 04	0	0	-457	-457
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-997	-997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
	TOTAL FOR CATEGORY 26	0	0	-1,782	-1,782

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	-135,178	-140,624
M800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,664	6,067
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	9,664	6,067
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	9,014	5,346
7394	COST ALLOCATION - A	0	0	187	187
	TOTAL FOR CATEGORY 81	0	0	9,201	5,533
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	330	401
7397	COST ALLOCATION - D	0	0	101	101
7399	COST ALLOCATION - F	0	0	32	32
	TOTAL FOR CATEGORY 82	0	0	463	534
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	9,664	6,067
E225	EFFICIENCY & INNOVATION				
	This decision unit requests the authority to start a supervision model, or pod, for low-risk offenders by using Parole and Probation Specialist IIIs for daily administrative supervision and Officers for enforcement and compliance issues. If approved, this decision unit will modify existing caseload ratios for low-risk offenders.				
	Low-risk offenders are currently supervised by Parole and Probation Officers at a ratio of 1:150. Best practices in community supervision shows that over supervision of these offenders can negatively impact community reintegration and increase the likelihood that the low-risk offender population may recidivate. In accordance with this practice, the division's contact guidelines for low-risk offenders requires less frequent field contact between the officer and the offender.				
	This decision unit requests a change to the current low-risk offender supervision ratio to 1 officer for every 500 offenders (1:500). Two Parole and Probation Specialist IIIs will be assigned to each officer, and Sergeants will oversee the program on a supervisory ratio of 1:6 for the entire pod. This decision unit results in savings to the state and allows the division to examine more efficient and productive methods to supervise this population of offender.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-159,507	-198,363
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-159,507	-198,363
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-68,499	-86,838
5200	WORKERS COMPENSATION	0	0	11,117	-973
5300	RETIREMENT	0	0	-88,901	-95,710
5400	PERSONNEL ASSESSMENT	0	0	-269	-538
5500	GROUP INSURANCE	0	0	-9,400	-9,400

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT	0	0	-88	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,882	-2,380
5800	UNEMPLOYMENT COMPENSATION	0	0	-101	-123
5840	MEDICARE	0	0	-1,003	-1,262
	TOTAL FOR CATEGORY 01	0	0	-159,026	-197,401
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-171
	TOTAL FOR CATEGORY 04	0	0	-88	-177
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-553
7556	EITS SECURITY ASSESSMENT	0	0	-116	-232
	TOTAL FOR CATEGORY 26	0	0	-393	-785
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-159,507	-198,363

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit requests funding for annual license fees of the Records Management System. The agency contracted with Tyler Technologies for an off-the-shelf system to replace the Offender Tracking Information System. This decision unit requests funding for annual licensing fees for state fiscal year 2021-2023 biennium.
[See Attachment]

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,311,601	882,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	1,311,601	882,000

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	1,221,769	882,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	39,832	0
7211	MSA PROGRAMMER CHARGES	0	0	50,000	0
	TOTAL FOR CATEGORY 26	0	0	1,311,601	882,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	1,311,601	882,000

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit requests the retention of positions approved in Assembly Bill 236 of the 2019 Legislative Session. Assembly Bill 236 of the 2019 Legislative Session authorized the Division of Parole and Probation to hire three Training Officer I's, one Administrative Assistant II, one Management Analyst IV, and one Management Analyst I in order to meet the statutory requirements in the bill. With the exception of the MA I, the positions were approved by the Division of Human Resource Management during state fiscal year 2020; however, the positions could not be filled when a hiring freeze and budget reductions were implemented due to the COVID pandemic. In addition, the positions were approved only for the 2019-2021 biennium. Although Training Officers for the Department of Public Safety are generally assigned to the Training Division, the training required in AB 236 is unique to NPP. It will involve training all officers, existing employees and new hires, on the use of the Nevada Risk Assessment System (NRAS) and the Effective Practices in Community Supervision (EPIC). In addition to training staff on the use of these systems, the positions will evaluate and provide feedback to users to ensure quality of data. This decision unit requests funding for these position as the training and quality control of data requirements mandated within Assembly Bill 236 do not expire.
[See Attachment]

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	431,045	554,164
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	431,045	554,164
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	283,877	391,634
5200	WORKERS COMPENSATION	0	0	6,540	5,323
5300	RETIREMENT	0	0	43,292	59,726
5400	PERSONNEL ASSESSMENT	0	0	1,614	1,614
5500	GROUP INSURANCE	0	0	42,300	56,400
5700	PAYROLL ASSESSMENT	0	0	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,751	10,691
5800	UNEMPLOYMENT COMPENSATION	0	0	425	588
5840	MEDICARE	0	0	4,116	5,677
	TOTAL FOR CATEGORY 01	0	0	390,445	532,183
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This line items includes basic operating supplies for 8 positions at \$100 per month. 8 x 100 x 12 = \$9,600	0	0	9,600	9,600
7050	EMPLOYEE BOND INSURANCE	0	0	18	18
7054	AG TORT CLAIM ASSESSMENT	0	0	513	513
7289	EITS PHONE LINE AND VOICEMAIL	0	0	629	839
	TOTAL FOR CATEGORY 04	0	0	10,760	10,970
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	16,068	0
	TOTAL FOR CATEGORY 05	0	0	17,568	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES This line items includes operating supplies (toner, computer peripherals, etc.) for 8 positions at \$50 per month. 8 x 50 x 12 = \$4,800	0	0	4,800	4,800
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,244	2,992
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,660	1,660
7556	EITS SECURITY ASSESSMENT	0	0	695	695
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,063	864
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,810	0
	TOTAL FOR CATEGORY 26	0	0	12,272	11,011
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	431,045	554,164

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E352	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This decision unit request funds six Parole and Probation Specialist IIIs to assist with offender intake. The breakdown would be four specialists in Southern Command and two in Northern Command. The Specialist IIIs would perform all intake tasks for offenders, including conducting the initial risk assessments. The incumbents would work directly with local community resource agencies to establish referrals for services, such as, not limited to, crime victim assistance, adult literacy programs, job assistance, credit counseling, and so forth. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	414,703	523,163
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	414,703	523,163
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	237,378	330,060
5200	WORKERS COMPENSATION	0	0	5,652	5,340
5300	RETIREMENT	0	0	69,432	96,540
5400	PERSONNEL ASSESSMENT	0	0	1,614	1,614
5500	GROUP INSURANCE	0	0	42,300	56,400
5700	PAYROLL ASSESSMENT	0	0	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,480	9,012
5800	UNEMPLOYMENT COMPENSATION	0	0	354	498
5840	MEDICARE	0	0	3,438	4,788
	TOTAL FOR CATEGORY 01	0	0	367,178	504,782
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Operating expenses for 6 employees @ \$100 per month per employee. 6 x \$100 = \$600 per month \$600 x 12 = \$7,200 annually	0	0	7,200	7,200
7050	EMPLOYEE BOND INSURANCE	0	0	18	18
7054	AG TORT CLAIM ASSESSMENT	0	0	513	513
7289	EITS PHONE LINE AND VOICEMAIL	0	0	839	839
	TOTAL FOR CATEGORY 04	0	0	8,570	8,570
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	16,068	0
	TOTAL FOR CATEGORY 05	0	0	17,568	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Operating expenses for 6 employees @ \$50 per month. \$50 X 6 = \$300 per month	0	0	3,600	3,600

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	\$300 X 12 = \$3,600 annually				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,244	2,992
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,660	1,660
7556	EITS SECURITY ASSESSMENT	0	0	695	695
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,194	864
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,994	0
TOTAL FOR CATEGORY 26		0	0	21,387	9,811
TOTAL EXPENDITURES FOR DECISION UNIT E352		0	0	414,703	523,163

E356 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit requests funding for the division's Going Home Prepared program for state fiscal years 2022 and 2023. Due to the COVID19 pandemic, funding for this program was eliminated in state fiscal year 2021.

NPP's Re-Entry Unit's primary responsibility is to assist inmates with residence planning - specifically for those whose initial plan (the one initially submitted to the Parole Board) proved to be nonviable. To assist with this endeavor, NPP was provided funding for 2019-2021 biennium through the Indigent Funds Housing Assistance (IFHA) program to assist those inmates absent of family, sponsors, other support or resources to bridge their release into the community. The need for this at-risk segment of our paroling inmate population has proven to be significant.

In the spring of 2019, NPP has increased its individual ceiling of support from \$500.00 to \$1,000.00. This served to address two major hurdles: first, it allowed the parolee a much more reasonable time to stabilize after release; secondly, it encouraged more partners to participate in housing what is often viewed as less than desirable clientele. The improvements to quality, efficiency, and volume has improved NPP's ability to better and more quickly assist those languishing in prison beyond their parole eligibility date (PED). Unfortunately due to the COVID-19 pandemic, the IFHA program was eliminated.

This decision unit requests funding to re-establish the program.

[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	228,000	228,000
TOTAL REVENUES FOR DECISION UNIT E356		0	0	228,000	228,000

EXPENDITURE

18	GOING HOME PREPARED				
	Payments made from Parole and Probation approved "Half-way Housing" providers on behalf of indigent inmates preparing for release. These payments go towards deposits and ensure that they have housing upon release and will not become immediately homeless.				
7191	STIPENDS - A	0	0	228,000	228,000
TOTAL FOR CATEGORY 18		0	0	228,000	228,000
TOTAL EXPENDITURES FOR DECISION UNIT E356		0	0	228,000	228,000

E359 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit requests funding to continue cell phones and air cards for sworn employees. Costs are partially offset by reductions in state phone lines.

During state fiscal year 2021, the division received grant funding from the Office for Criminal Justice Assistance to purchase cell phones and air cards for all sworn employees to increase mobile reporting and practice social distancing. The grant expires December 31, 2021. This decision unit requests funding to cover the monthly charges through the 2021-2023 biennium. Costs are partially offset by reductions in state phone lines.

[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	54,411	155,788
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	101,377	0
TOTAL REVENUES FOR DECISION UNIT E359		0	0	155,788	155,788

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-46,965	-46,965
7291	CELL PHONE/PAGER CHARGES	0	0	101,376	202,753
	TOTAL FOR CATEGORY 04	0	0	54,411	155,788
53	OCJA GRANTS				
7291	CELL PHONE/PAGER CHARGES	0	0	101,377	0
	TOTAL FOR CATEGORY 53	0	0	101,377	0
	TOTAL EXPENDITURES FOR DECISION UNIT E359	0	0	155,788	155,788
E361	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This decision unit requests revised caseloads for Parole and Probation Supervisors, Parole and Probation Specialist IVs, and Parole and Probation Specialist IIIs. If approved, this decision unit would replace the M201 maintenance unit.				
	The 2019 Legislature approved a Parole and Probation Specialist IV workload study to determine if the current ratios used by JFA should be adjusted. The agency entered into a contract with the National Center for State Courts, but before the study could begin, the coronavirus pandemic hit the state.				
	This decision unit requests that caseloads be adjusted to current division practices, in which Parole and Probation Specialist IIIs write all the Pre-Sentence Investigation (PSI) reports, and the Specialist IVs are removed from the PSI ratio of writing 8 reports per month. The ratio for Specialist IIIs would remain at 12 PSI reports per month. Rather than writing a specific number of PSI reports, the Specialist IVs would be responsible for reading PSI reports and mentoring and training new Specialist IIIs. The Specialist IVs would also write any complex PSI reports, if needed. The ratio would be 1:6, where one Specialist IV would read reports prepared by six Specialist IIIs. Finally, the Supervisor would be responsible for supervising each sub-unit of specialists as it pertains to workflow, personnel matters, planning, and court liaison activities. The ratio for Supervisors would stay the same at the eight to one for both Specialist IVs and Specialist IIIs.				
	If approved, this decision unit would replace the M201 maintenance unit in its entirety. The revised caseload indicates a total reduction of seven positions as shown on the attachment.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-182,291	-185,433
4103	COUNTY REIMBURSEMENTS	0	0	-425,347	-432,678
	TOTAL REVENUES FOR DECISION UNIT E361	0	0	-607,638	-618,111
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-425,090	-433,213
5200	WORKERS COMPENSATION	0	0	-5,425	-6,114
5300	RETIREMENT	0	0	-82,578	-83,885
5400	PERSONNEL ASSESSMENT	0	0	-1,883	-1,883
5500	GROUP INSURANCE	0	0	-65,800	-65,800
5700	PAYROLL ASSESSMENT	0	0	-618	-618
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-11,605	-11,827
5800	UNEMPLOYMENT COMPENSATION	0	0	-639	-651
5840	MEDICARE	0	0	-6,165	-6,285
	TOTAL FOR CATEGORY 01	0	0	-599,803	-610,276
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-21	-21
7054	AG TORT CLAIM ASSESSMENT	0	0	-598	-598
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-978	-978

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	-1,597	-1,597
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,491	-3,491
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,936	-1,936
7556	EITS SECURITY ASSESSMENT	0	0	-811	-811
	TOTAL FOR CATEGORY 26	0	0	-6,238	-6,238
	TOTAL EXPENDITURES FOR DECISION UNIT E361	0	0	-607,638	-618,111
E710	EQUIPMENT REPLACEMENT				
	This decision unit requests replacement computers for the state fiscal year 2021-2023 biennium in accordance with the EITS replacement schedule.				
	This decision unit requests the replacement of 169 computers during the state fiscal year 2021-2023 biennium along with docking stations and surge protectors. This request aligns with EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	313,157	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	313,157	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	313,157	0
	TOTAL FOR CATEGORY 26	0	0	313,157	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	313,157	0
E800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	42,284	28,104
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	42,284	28,104
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-96	-96
7394	COST ALLOCATION - A	0	0	22,421	13,079
	TOTAL FOR CATEGORY 81	0	0	22,325	12,983
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	4,975	6,347
7397	COST ALLOCATION - D	0	0	10,100	8,021
7399	COST ALLOCATION - F	0	0	4,884	753
	TOTAL FOR CATEGORY 82	0	0	19,959	15,121

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	42,284	28,104
E877	SUPPLEMENTAL APPROPRIATIONS				
	<p>This request funds costs for state fiscal year 2021 for contractual obligations incurred during July and August 2020. It also requests funding for staff physicals for existing employees who were unable to have annual exams during state fiscal year 2020 due to the COVID19 pandemic.</p> <p>Contracts were canceled as a result of budget reductions relating to the COVID19 pandemic. This request funds obligations for July and August 2020 incurred before cancellation notices were sent to vendors.</p> <p>When budget reductions and a state hiring freeze were implemented as a result of the pandemic, the division reduced its sworn staff physicals category under the assumption that sworn officers would not be hired during state fiscal year 2021. It was later decided that hiring could continue for public safety reasons. This decision unit requests additional funds to cover staff physicals for academy applicants and for existing employees who were unable to have their annual exams during the last quarter of state fiscal year 2020 due to the pandemic.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	92,269	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	92,269	0
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	488	0
	<p>The Division of Parole and Probation eliminated its State Funded House Arrest program and required offenders to absorb the cost for electronic monitoring with Sentinel Offender Services. The appropriations for the SFHA was reverted as part of budget reductions. However, there were a few offenders on SFHA whose services overlapped into state fiscal year 2021, which the division was obligated to pay. This supplemental appropriation requests funding to cover the anticipated shortfall as a result of these expenses. The invoice is attached in the Vendor Services Schedule. [See Attachment]</p>				
7062	CONTRACTS - B	0	0	616	0
	<p>The Division of Parole and Probation used Allied Universal to provide a security officer at the Las Vegas Campos building, but these services were terminated as a result of budget reductions. The division was unable to notify Allied prior to July 1; therefore, some expenses were incurred in state fiscal year 2021. This supplemental appropriation will cover an anticipated shortfall due to this expense. The invoice is attached in the Vendor Services Schedule. [See Attachment]</p>				
7067	CONTRACTS - G	0	0	67,975	0
	<p>The contract with GEO Reentry for the Day Reporting Center was canceled due to budget reductions. The notice to the vendor was not sent prior to July 1; therefore, the Division incurred costs for one month in state fiscal year 2021 but funding was reverted. The division requests supplemental funding to cover the anticipated shortfall in operating costs as a result of these expenditures. Invoices are attached in the Vendor Services schedule. [See Attachment]</p>				
	TOTAL FOR CATEGORY 04	0	0	69,079	0
15	SWORN STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	21,735	0
	<p>The Division of Parole and Probation reverted funding for staff physicals based on the state's hiring freeze. After funds were reverted, it was determined that some positions in NPP were considered essential and could be filled, especially DPS Officers. Part of the recruitment process includes a comprehensive background check and medical and psychological testing for all candidates. In addition, several existing employees missed their annual examinations in state fiscal year 2020 due to the COVID-19 pandemic and will be getting the examinations completed in state fiscal year 2021. Supplemental appropriations will enable the agency to continue recruiting efforts and ensure that existing employees meet the statutory requirement for annual examinations.</p>				
	TOTAL FOR CATEGORY 15	0	0	21,735	0
26	INFORMATION SERVICES				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,455	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Division of Parole and Probation canceled its lease for the Las Vegas Tropicana office and reverted funds for rent and other ancillary costs as a result of budget reductions. However, the agency was unable to terminate phones and internet services provided by Cox Communications before July 31 and, therefore, incurred costs that were unexpected. Supplemental appropriations are requested to cover the anticipated shortfall as a result of these expenditures. [See Attachment]				
	TOTAL FOR CATEGORY 26	0	0	1,455	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	92,269	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3740	70,965,191	56,971,892	66,428,167	68,618,185
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	70,965,191	56,971,892	66,428,167	68,618,185

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

The Humboldt Conservation Camp (HCC) is located approximately 10 miles west of Winnemucca. In 1986, HCC opened and now houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,499,055	1,540,289	1,652,381	1,695,377
2510	REVERSIONS	-38,593	0	0	0
2516	BUDGETARY TRANSFERS	-1,162	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. Average inmate rate: \$8038/110 inmates = \$73.07 per inmate per year.	8,038	16,795	8,038	8,038
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND This is a reimbursement from the CARES Relief Fund for approved expenditures incurred fighting COVID-19. It is a one-time revenue source.	223	0	0	0
4697	TRANSFER FROM PRISON STORE This RGL includes two reimbursements by BA 3708 Offenders' Store Fund: rent for the store and/or coffee shop charged by square footage, and a one-time surcharge for the purchase of appliances by inmates that use a significant amount electricity.	5,035	5,204	5,035	5,035
TOTAL REVENUES FOR DECISION UNIT B000		1,472,596	1,562,288	1,665,454	1,708,450
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	646,271	792,273	775,882	806,919
5200	WORKERS COMPENSATION	9,669	11,377	11,537	11,487
5300	RETIREMENT	227,895	223,296	262,928	273,599
5400	PERSONNEL ASSESSMENT	3,448	3,496	3,496	3,496
5420	COLLECTIVE BARGAINING ASSESSMENT This is an assessment to fund collective bargaining activities.	60	0	60	60
5500	GROUP INSURANCE	102,129	122,200	122,200	122,200
5700	PAYROLL ASSESSMENT	1,160	1,149	1,148	1,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,202	21,629	21,183	22,029
5800	UNEMPLOYMENT COMPENSATION	1,183	1,227	1,166	1,210
5810	OVERTIME PAY Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	82,538	0	82,538	82,538
5820	HOLIDAY PAY NDOC operates 24 hours a day and must therefore pay holiday pay to staff scheduled on a paid holiday, per NAC 284.255. Payment for a holiday is at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate.	10,249	12,216	10,249	10,249
5840	MEDICARE	10,953	11,490	11,252	11,700
5880	SHIFT DIFFERENTIAL PAY NDOC operates 24 hours a day and therefore must pay a shift differential for qualifying shifts per NAC 284.210.	8,256	9,530	8,256	8,256

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	2,439	0	2,439	2,439
5910	STANDBY PAY Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 as per the Budget Instructions.	182	0	182	182
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE These are uniform allowance payments made to staff required to wear uniforms pursuant to NRS 209.131, NRS 281.121, and Administrative Regulation 350. They are calculated by the Uniform Allowance schedule.	6,173	8,580	6,173	6,173
TOTAL FOR CATEGORY 01		1,127,807	1,218,463	1,320,689	1,363,685
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7020	OPERATING SUPPLIES The cost of supplies to repair certain equipment, such as culinary, laundry, office, radio, and medical equipment. If the repair involves services not under contract, or supplies and services not under contract, general ledger 7090 is used.	0	465	0	0
7043	PRINTING AND COPYING - B Expenditures for copies beyond the number included in the lease.	168	210	168	168
7044	PRINTING AND COPYING - C Charges for paper and other supplies used in the copy machines.	174	362	174	174
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for employee bond insurance.	48	40	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance.	4,726	4,685	4,726	4,726
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for comprehensive collision vehicle insurance. The schedule is calculated by NEBS based on the vehicles listed in the agency-owned vehicle schedule.	290	290	290	290
7053	RISK MGT MISC INS POLICIES Supplemental insurance for the water tower.	451	451	451	451
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).	1,113	1,111	1,111	1,111
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for vehicle liability insurance. The schedule is calculated by NEBS based on the vehicles listed in the agency-owned vehicle schedule.	375	376	375	375
7151	OUTSIDE MAINTENANCE OF VEHICLE The cost of parts and labor for agency vehicles to be repaired or serviced by private auto repair shops. Includes the cost of licenses, titles and registrations, alignments, towing, and smog certificates.	210	0	210	210
7152	DIESEL FUEL The cost of diesel gasoline to operate vehicles and equipment.	860	580	860	860
7153	GASOLINE The cost of gasoline to operate vehicles.	3,120	395	3,120	3,120
7155	VEHICLE OPERATION - B The cost of tires, tubes, and tire chains. It includes the cost of mounting, balancing, and repairs to tires and chains.	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER Parts and materials for the repair of agency vehicles by staff or inmates.	278	459	278	278

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7222	DATA PROCESSING SUPPLIES The cost of ink and toner cartridges for the facility's multi-function printer.	866	876	866	866
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc., for staff and administrative use.	606	908	606	606
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax, and communication line charges.	874	802	874	874
7291	CELL PHONE/PAGER CHARGES The cost of monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to the Wardens, maintenance staff, and transportation staff to use in the course of their assigned duties.	316	318	316	316
7296	EITS LONG DISTANCE CHARGES Monthly long-distance charges paid to EITS.	503	573	503	503
7344	INSPECTIONS & CERTIFICATIONS-D Annual inspections required by State agencies for sanitation, public safety, and other related areas: Groundwater permit \$1,276. Food Establishment permit \$166. Drinking Water permit \$225. Fire Marshal Hazardous Materials permit \$150 x3. Total: \$2,117.	3,262	3,317	3,262	3,262
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases for items less than \$1,000.	0	1,098	0	0
7631	MISCELLANEOUS GOODS, MAT - A The cost of hand tools such as wrenches, hand trimmers, clippers, hammers, saws, drills, etc.	290	680	290	290
7962	RENTALS FOR LAND/EQUIPMENT-B The cost of renting land (e.g. from the Bureau of Land Management) and equipment (e.g. forklifts, rototillers, trash compactors, etc.).	160	160	160	160
7980	OPERATING LEASE PAYMENTS Lease payments for equipment, such as copiers and dishwashing machines. The signed lease agreements are filed with the State Controller's Office.	1,787	1,968	1,787	1,787
TOTAL FOR CATEGORY 04		20,477	20,124	20,466	20,466
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B The cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services not under contract, or supplies and services not under contract, general ledger 7140 is used.	7,882	10,769	7,882	7,882
7060	CONTRACTS Eliminates the expenditure as a one-time expense per the Budget Instructions.	560	0	560	560
7140	MAINTENANCE OF BLDGS AND GRDS The cost of services not under contract needed for building repair and maintenance. It may also include supplies. The services and supplies can be used for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves supplies only, general ledger 7022 is used.	4,548	3,711	4,548	4,548
TOTAL FOR CATEGORY 07		12,990	14,480	12,990	12,990
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS	47,632	43,232	47,632	47,632

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Maintenance contracts with outside vendors for services such as kitchen exhaust cleaning, pest control, and fire protection services, etc.				
	TOTAL FOR CATEGORY 09	47,632	43,232	47,632	47,632
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and charges for the following services: domain name system (DNS) routing, the help desk, the state web portal, web page development, state toll-free access, the state on-line phone book, and state operator services. The assessment to all agencies is based on the FTE count.	3,604	3,595	3,596	3,596
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program. It supports all agencies in developing, implementing, and maintaining agency-specific IT security programs through the establishment of statewide security policies, standards, and procedures. The assessment to all agencies is based on the FTE count.	1,511	1,507	1,506	1,506
	TOTAL FOR CATEGORY 26	5,115	5,102	5,102	5,102
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D The cost of uniform agency-issue items supplied by NDOC. This includes items like badges, handcuffs, key rings, flashlights, and holders.	1,829	2,240	1,829	1,829
	TOTAL FOR CATEGORY 29	1,829	2,240	1,829	1,829
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES General ledger 7021 includes object codes 7021-7029: 7021 - Janitorial Supplies Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, shower mats, culinary hand soap, paper towels, bug spray, and other materials used for maintaining clean and sanitary conditions in the institution. 7025 - Office Supplies All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes, index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punches, and pencil sharpeners. 7026 - Lab/Technical Supplies Photographs, photographic film, chemicals (developer, hypoclear, fixer) and supplies (including x-ray films), supplies used for identification and investigation, evidence bags, fingerprinting, breath test kits, and chemicals required for drug testing. 7028 - Security Expense - Structures Expenses incurred to maintain the security of buildings and yards. This includes padlocks and new and replacement locks for existing cells, doors, and gates. Also includes fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas. 7029 - Security Expense - Inmates/Equipment Expenses incurred to maintain the custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, batteries, lamps, grenades, and weapon repair.	4,107	8,691	4,107	4,107
717A	CASELD DRVN - INMATE CLOTHING The cost of clothing provided to inmates while incarcerated.	5,813	6,523	5,813	5,813

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 126 for fiscal year 2018 times the legislatively approved rate for the 2018-2019 biennium.				
720A	CASELD DRVN - FOOD The cost of food supplied to the inmates, including the following object codes: 7200 - Food All normal food items, excluding baked goods. 7207 - Food - Opportunity Buys All types of food purchased as opportunity buys are charged to this general ledger number for tracking purposes. 7208 - Food - Kosher and Common Fare All types of food meeting approved kosher dietary standards.	123,329	105,611	123,329	123,329
720B	CASELD DRVN - FOOD-F The cost of all ready-to-eat bread and bakery products purchased from institution bakeries or local contract bids. Also the cost of all ingredients used to prepare baked goods.	6,036	11,076	6,036	6,036
742A	CASELD DRVN - INMATE SUPPLIES Items for personal use by inmates, including the following object codes: 7420 - Disposable Feeding Supplies Supplies for feeding inmates and staff, including paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. 7421 - Personal Hygiene/Laundry Supplies Including razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish, laces, and other personal hygiene items supplied to the inmates. 7422 - Towels/Bedding/Mattresses Sheets, blankets, bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. 7423 - Culinary Supplies All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc. Also, supplies used in the culinary and dining area not consumed in use, such as plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc.	16,130	14,930	16,130	16,130
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B The mattress funding will now be included in the caseload schedule's GL 742A.	0	1,017	0	0
	TOTAL FOR CATEGORY 50	155,415	147,848	155,415	155,415
59	UTILITIES This category is funded by RGL 2501 General Fund with offsets from RGL 4700 Transfer for Prison Industries to record utility related expenditures.				
7132	ELECTRIC UTILITIES The cost of electrical power for the institution.	30,059	31,603	30,059	30,059
7135	PROPANE UTILITIES The cost of propane and tank rentals used for heating systems.	60,184	66,626	60,184	60,184
7136	GARBAGE DISPOSAL UTILITIES The cost of garbage collection and landfill fees.	9,332	9,332	9,332	9,332
	TOTAL FOR CATEGORY 59	99,575	107,561	99,575	99,575
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT An assessment to support the Purchasing Division.	1,533	3,238	1,533	1,533
	TOTAL FOR CATEGORY 87	1,533	3,238	1,533	1,533

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment eliminates category 93 Reserve for Reversion as a one-time expenditure per the Budget Instructions. The reverted funds are federal reimbursements of COVID-19 expenditures not applied to an expenditure category.	223	0	223	223
	TOTAL FOR CATEGORY 93	223	0	223	223
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,472,596	1,562,288	1,665,454	1,708,450
M100	STATEWIDE INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,705	1,705
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,705	1,705
EXPENDITURE					
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	1,705	1,705
	TOTAL FOR CATEGORY 87	0	0	1,705	1,705
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,705	1,705
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Funds the M150 Decision Unit.	0	0	-135,555	-135,084
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-135,555	-135,084
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Eliminates the expenditure as a one-time expense per the Budget Instructions.	0	0	-83,835	-83,835
5882	SHIFT DIFFERENTIAL OVERTIME Eliminates the expenditure as a one-time expense per the Budget Instructions.	0	0	-2,439	-2,439
5910	STANDBY PAY Eliminates the expenditure as a one-time expense per the Budget Instructions.	0	0	-182	-182
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment is schedule driven by NEBS.	0	0	-987	-987
	TOTAL FOR CATEGORY 01	0	0	-87,443	-87,443
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES Kitchen, laundry, and washing repairs calculated as the average of the last three years: SFY20 \$0, SFY19 \$1247, SFY18 \$465 = average \$571.	0	0	571	571
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS.	0	0	-41	-41
7344	INSPECTIONS & CERTIFICATIONS-D Adjustment to eliminate one-time charges for annual inspections required by State agencies.	0	0	-1,145	-1,145
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is schedule driven by NEBS.	0	0	263	263
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is schedule driven by NEBS.	0	0	1,428	1,428
7980	OPERATING LEASE PAYMENTS This adjustment is schedule driven by NEBS.	0	0	181	181
TOTAL FOR CATEGORY 04		0	0	1,257	1,257
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B This adjustment allows Category 07 to retain funding for one-shot contracts and repairs. It is calculated as a three year average: SFY20 \$13,022 + SFY19 \$17,563 + SFY18 \$14,481 = an average of \$15,022 for an M150 of \$7,375.	0	0	7,129	7,129
7060	CONTRACTS Eliminates the expenditure as a one-time expense per the Budget Instructions.	0	0	-560	-560
7140	MAINTENANCE OF BLDGS AND GRDS Eliminates the expenditure as a one-time expense per the Budget Instructions.	0	0	-4,548	-4,548
TOTAL FOR CATEGORY 07		0	0	2,021	2,021
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS This adjustment is schedule driven by NEBS.	0	0	-2,101	-1,630
TOTAL FOR CATEGORY 09		0	0	-2,101	-1,630
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment is schedule driven by NEBS.	0	0	-655	-655
TOTAL FOR CATEGORY 29		0	0	-655	-655
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES This adjustment is schedule driven by NEBS.	0	0	3,933	3,933

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
717A	CASELD DRVN - INMATE CLOTHING This adjustment is schedule driven by NEBS.	0	0	-490	-490
7200	FOOD Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. [See Attachment]	0	0	-44,219	-44,219
720A	CASELD DRVN - FOOD This adjustment is schedule driven by NEBS.	0	0	-9,552	-9,552
720B	CASELD DRVN - FOOD-F This adjustment is schedule driven by NEBS.	0	0	3,965	3,965
742A	CASELD DRVN - INMATE SUPPLIES This adjustment is schedule driven by NEBS.	0	0	-3,445	-3,445
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This adjustment is schedule driven by NEBS.	0	0	1,397	1,397
TOTAL FOR CATEGORY 50		0	0	-48,411	-48,411
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment eliminates category 93 Reserve for Reversion as a one-time expenditure per the Budget Instructions. The reverted funds are federal reimbursements of COVID-19 expenditures not applied to an expenditure category.	0	0	-223	-223
TOTAL FOR CATEGORY 93		0	0	-223	-223
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-135,555	-135,084
M200	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in the projected department-wide inmate population. This request funds an increase in the projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.41% decrease over 2020) and 12,349 in fiscal year 2023 (.37% decrease over 2020). The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,150	9,150
3829	ROOM, BOARD, TRANSP CHARGE Increased collections are: 7 inmates x \$73.07 per inmate per year = \$511 adjustment.	0	0	511	511
TOTAL REVENUES FOR DECISION UNIT M200		0	0	9,661	9,661
EXPENDITURE					
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	512	512
717A	CASELD DRVN - INMATE CLOTHING	0	0	339	339
720A	CASELD DRVN - FOOD	0	0	7,240	7,240
720B	CASELD DRVN - FOOD-F	0	0	636	636

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
742A	CASELD DRVN - INMATE SUPPLIES	0	0	807	807
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	127	127
TOTAL FOR CATEGORY 50		0	0	9,661	9,661
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	9,661	9,661

M600 INMATE NUTRITION COURT MANDATE

This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies.
[See Attachment]

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	44,219	44,219
TOTAL REVENUES FOR DECISION UNIT M600		0	0	44,219	44,219

EXPENDITURE

50 INMATE DRIVENS

This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.

7200	FOOD	0	0	44,219	44,219
This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. [See Attachment]					
TOTAL FOR CATEGORY 50		0	0	44,219	44,219
TOTAL EXPENDITURES FOR DECISION UNIT M600		0	0	44,219	44,219

E300 SAFETY, SECURITY AND JUSTICE

This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01. This Decision Unit eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this Decision Unit will roll into 44035/44036.
[See Attachment]

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	1,022	1,022
TOTAL REVENUES FOR DECISION UNIT E300		0	0	1,022	1,022

EXPENDITURE

01 PERSONNEL

7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,022	1,022
This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.					
TOTAL FOR CATEGORY 01		0	0	1,022	1,022

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	1,022	1,022
E301	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.				
	This Decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this Decision Unit will roll into 44037/44038.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	456	456
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	456	456
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	456	456
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.				
	TOTAL FOR CATEGORY 29	0	0	456	456
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	456	456
E877	SUPPLEMENTAL APPROPRIATIONS				
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
	Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,211	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	22,211	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD	0	0	22,211	0
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
	TOTAL FOR CATEGORY 50	0	0	22,211	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	22,211	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 3741	1,472,596	1,562,288	1,609,173	1,630,429
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3741	1,472,596	1,562,288	1,609,173	1,630,429

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3743 DPS - INVESTIGATION DIVISION

The Department of Public Safety (DPS), Investigation Division, is a law enforcement agency with statewide jurisdiction dedicated to public safety. The primary missions of the division IS to provide comprehensive investigative services upon request to all criminal justice agencies; to support federal, state, local, and private sector partners through the collection, analysis, and dissemination of relevant and timely information on terrorism, criminal activity, and other public safety hazards; and to deter and disrupt the trafficking and availability of narcotics and other dangerous drugs, statewide, through the supervision of multi-jurisdictional task forces, within 14 of Nevada's 17 counties. Statutory Authority: NRS 480.140, NRS 480.400 through NRS 480.610, NRS 453.271, NRS 179, and NRS 453 and 454.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for sixty one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Budget account 3743 is funded primarily by a General Fund appropriation. The General Fund supports 32 sworn and 18 non-sworn positions.	6,338,580	6,576,735	6,873,182	6,962,994
2507	HIGHWAY FUND AUTHORIZATION The Highway Fund Appropriation supports three sworn full-time equivalent (FTE) positions and associated costs. The salary and benefit expenditures reside in category 01. Most operational expenditures reside in category 13. Schedule-driven Employee Bonds and Tort Insurance are located in category 04. Enterprise Information Technology Services (EITS) Assessments, Inter agency Cost Allocation, and Purchasing Assessment will use 6.20 percent of the total, to calculate the highway fund cost of these three FTE positions, and will be paid in the applicable categories. The Statewide and Attorney General (AG) Cost Allocation, categories 88 & 89, will be 100 percent highway funds as the general fund does not pay these cost allocations.	417,867	423,301	471,538	486,937
2510	REVERSIONS	-80,214	0	0	0
3581	DEA GRANT Funding from the Drug Enforcement Administration (DEA) for overtime, travel and training costs associated with drug enforcement. Corresponding expenditure category is 24.	94,370	49,131	95,040	95,040
3841	RECORDS SEARCH CHARGE Revenue for public records requests. Costs incurred in category 04-operating.	0	331	0	0
4003	SALES OF EQUIPMENT	1,700	0	0	0
4200	INSURANCE RECOVERIES Funds received to repair a crashed vehicle. Costs incurred in category 04-operating.	0	3,070	0	0
4203	PRIOR YEAR FEDERAL TERRORISM GRANT Prior year refunds.	1,668	1,114	0	0
4210	FED GRANT REIMBURSEMENT The Pacific Institute for Research and Evaluation (PIRE) grant expires in Dec 2021 (fiscal year 2022). The cost will then transfer to Department of Health and Human Services (DHHS) funding. The grant award is attached. This revenue source from the PIRE grant funds Category 52 through December of 2021 for the SafeVoice program, which includes four contracted employees, operating costs and equipment. The authority is a requirement of NRS 388.1451-388.1459 and SB 212 of the 79th NV Legislative Session. SEE ATTACHMENT	186,718	158,383	140,290	140,290
4212	FBI JTTF REIMBURSEMENT Reimbursements received from the Federal Bureau of Investigation (FBI) for expenses incurred while participating in the Joint Terrorism Task Force. Actual revenue and expenditures are anticipated to continue in fiscal years 2018 and 2019. The corresponding expenditure is category 36.	4,282	3,327	4,282	4,282
4214	DEA TASK FORCE REIMBURSEMENT Reimbursements received from the Drug Enforcement Administration (DEA) for expenses incurred while participating in the Tactical Diversion Task Force. Actual revenue and expenditures anticipated to continue in fiscal years 2018 and 2019. Corresponding expenditure is category 46.	7,427	6,118	7,427	7,427
4669	DEM GRANTS The Investigation Division anticipates the continuance of existing grants for the State Homeland Security Program (SHSP) from the Division of Emergency Management (DEM). This will allow uninterrupted usage of this grant award at the beginning of the new biennium. Corresponding expenditure category is 44.	569,592	403,622	570,709	570,709
4670	TRANSFER FROM HEALTH DIVISION	365,447	609,346	801,320	886,374

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The SafeVoice (Safe-to-Tell) Program is managed within the Investigation Division budget funded by the DHHS Funds for a Healthy Nevada (Tobacco Settlement) and PIRE grant funding. This revenue source is the Funds for a Healthy Nevada (Tobacco Settlement) from DHHS for the expansion of the contract personnel for SafeVoice, which is a requirement of NRS 388.1451-388.1459 and SB 212 of the 79th NV Legislative Session. Corresponding expenditure is category 53. 'NDI transfer in is the correct amount needed for the state fiscal year 2020-21 biennium based on expenditures. DHHS failed to adjust their transfer out amount before submission.				
4671	DHHS OPIOID GRANT	17,546	0	17,546	17,546
4672	TRANS FROM CARES ACT	116,331	0	116,331	116,331
4757	TRANS FROM DPS CRIMINAL JUSTICE	168,948	0	168,948	168,947
	Various grant reimbursements received from the Office of Criminal Justice Assistance (OCJA). Corresponding expenditure categories are 33 and 34. \$86,222 Cops grant				
TOTAL REVENUES FOR DECISION UNIT B000		8,210,262	8,234,478	9,266,613	9,456,877
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,287,555	4,024,073	4,016,533	4,156,803
5200	WORKERS COMPENSATION	44,769	53,351	53,133	53,943
5300	RETIREMENT	1,096,993	1,279,306	1,222,825	1,256,551
5400	PERSONNEL ASSESSMENT	16,444	16,675	16,675	16,675
5420	COLLECTIVE BARGAINING ASSESSMENT	258	0	258	258
5500	GROUP INSURANCE	417,915	582,800	573,400	582,800
5700	PAYROLL ASSESSMENT	5,529	5,477	5,477	5,477
5750	RETIRED EMPLOYEES GROUP INSURANCE	76,940	109,864	109,652	113,476
5800	UNEMPLOYMENT COMPENSATION	5,758	6,237	6,026	6,231
5810	OVERTIME PAY	79,335	0	79,335	79,335
5820	HOLIDAY PAY	2,280	0	2,280	2,280
5830	COMP TIME PAYOFF	40,276	0	40,276	40,276
5840	MEDICARE	53,599	58,363	58,242	60,271
5880	SHIFT DIFFERENTIAL PAY	19,604	14,372	19,604	19,604
	Shift differential is paid to sworn staff who work a qualifying non-standard shift.				
5882	SHIFT DIFFERENTIAL OVERTIME	853	0	853	853
5901	PAYROLL ADJUSTMENT	0	24,538	0	0
5904	VACANCY SAVINGS	0	-83,861	0	0
5910	STANDBY PAY	13,573	9,553	13,573	13,573
	One sworn staff is placed on standby status after normal business hours, on weekends and on holidays, to receive calls for assistance, to respond or direct a response to a crime scene, or to confirm an active felony warrant.				
5940	DANGEROUS DUTY PAY	9	0	9	9
5960	TERMINAL SICK LEAVE PAY	50,876	0	50,876	50,876
5970	TERMINAL ANNUAL LEAVE PAY	36,027	0	36,027	36,027
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	157	874	157	157
	Call back pay is paid to sworn staff when they must respond to a request for assistance, after normal work hours.				
TOTAL FOR CATEGORY 01		5,248,750	6,101,622	6,305,211	6,495,475

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	239	1,368	239	239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	200	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	90	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	880	0	0
	TOTAL FOR CATEGORY 02	239	2,538	239	239
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE In-state travel is required for supervision and management of the various division offices in Las Vegas, Ely, Elko, Winnemucca and Fallon (Fallon office has been vacated).	1,138	3,704	1,138	1,138
6220	AUTO MISC - IN-STATE	0	30	0	0
6240	PERSONAL VEHICLE IN-STATE	20	10	20	20
6250	COMM AIR TRANS IN-STATE	2,850	1,194	2,850	2,850
	TOTAL FOR CATEGORY 03	4,008	4,938	4,008	4,008
04	OPERATING EXPENSES				
6150	COMM AIR TRANS OUT-OF-STATE	1,399	0	1,399	1,399
6250	COMM AIR TRANS IN-STATE	240	0	240	240
7020	OPERATING SUPPLIES	6,166	6,045	6,166	6,166
7021	OPERATING SUPPLIES-A Copy paper supplies.	2,217	1,034	2,217	2,217
7023	OPERATING SUPPLIES-C Ammunition purchased for sworn employees.	0	6,769	0	0
7027	OPERATING SUPPLIES-G Purchase of non-consumable items such as staplers, tape dispensers, etc.	169	889	169	169
7030	FREIGHT CHARGES	950	762	950	950
7044	PRINTING AND COPYING - C	3,403	3,471	3,403	3,403
7045	STATE PRINTING CHARGES	346	698	346	346
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	228	187	187	187
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,818	0	2,818	2,818
7052	VEHICLE COMP & COLLISION INS Insurance cost for agency-owned fleet vehicles.	7,898	7,540	7,898	7,898
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,309	5,300	5,300	5,300
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE Insurance cost for agency-owned fleet vehicles.	9,945	9,758	9,945	9,945
705A	NON B&G - PROP. & CONT. INSURANCE Costs are charged to general ledger 7051.	0	130	0	0
705B	B&G - PROP. & CONT. INSURANCE Costs are charged to general ledger 7051.	0	2,662	0	0
7060	CONTRACTS Security system contract costs based on current rates.	5,819	1,173	5,819	5,819

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7061	CONTRACTS - A Janitorial service contract costs based on current rates.	350	3,180	350	350
7062	CONTRACTS - B	0	0	0	0
7064	CONTRACTS - D Shredding contract costs for the destruction of confidential documentation in accordance with the state's retention schedule.	857	936	857	857
7071	CONTRACTS - K Costs for water filtration.	390	380	390	390
7074	HARDWARE LICENSE/MNT CONTRACTS	1,205	1,095	1,205	1,205
7075	MED/HEALTH CARE CONTRACTS Charges for pre-employment drug screening tests for non-sworn employees.	0	65	0	0
7090	EQUIPMENT REPAIR Equipment repair costs for division equipment (i.e. cameras, fire extinguishers, and alarm system battery backup component, not covered under maintenance agreements). Request to continue base expenditure for various minor equipment repairs.	390	579	390	390
7100	STATE OWNED BLDG RENT-B&G Rent allocation for the Carson City office and storage area at the DPS headquarters, in the DMV warehouse.	188,359	193,006	188,359	188,359
7104	STATE OWNED BUILDING RENT - COPS	0	9,610	0	0
7105	STATE OWNED BLDG RENT-OTHER Rent allocation for the Fusion Center.	34,558	34,577	34,558	34,558
7110	NON-STATE OWNED OFFICE RENT Rent costs based on current lease agreements for the Winnemucca, Fallon (Fallon office has been vacated), Elko, and Ely Investigation offices.	105,870	120,904	105,870	105,870
7130	BOTTLED WATER Purchase of bottle water in accordance with the State Administrative Manual (SAM) section 2650.0 due to arsenic levels found in the water supply.	0	158	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Maintenance and repairs for agency-owned vehicle fleet.	27,530	36,376	27,530	27,530
7153	GASOLINE Fuel for the agency-owned vehicle fleet.	55,297	59,318	55,297	55,297
7155	VEHICLE OPERATION - B Vehicle registration fees for the agency-owned vehicle fleet.	1,337	895	1,337	1,337
7200	FOOD Food for prisoner transport.	0	0	0	0
7250	B & G EXTRA SERVICES	0	72	0	0
7255	B & G LEASE ASSESSMENT Cost for lease assessment.	842	842	842	842
7270	LATE FEES AND PENALTIES	17	0	17	17
7280	OUTSIDE POSTAGE Costs for postage for the Winnemucca office.	202	152	202	202
7285	POSTAGE - STATE MAILROOM	310	1,490	310	310
7286	MAIL STOP-STATE MAILROM	2,489	0	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	9,377	8,247	9,377	9,377
7290	PHONE, FAX, COMMUNICATION LINE	11,082	4,101	11,082	11,082
7291	CELL PHONE/PAGER CHARGES Costs for 26 cell phones and six aircards.	19,694	15,683	19,694	19,694
7296	EITS LONG DISTANCE CHARGES	1,766	2,702	1,766	1,766
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7301	Toll Free Tip Line located in Carson City. MEMBERSHIP DUES Costs to maintain membership within law enforcement agency associations such as Polygraph Association, National Alliance State Drug Enforcement Administration and the Nevada Sheriffs and Chiefs Association.	1,400	1,845	1,400	1,400
7302	REGISTRATION FEES	375	0	375	375
7330	SPECIAL REPORT SERVICES & FEES	300	0	300	300
7370	The division obtains information from various sources to assist in conducting criminal investigations. It is critical to obtain the most thorough information on suspects for officer safety and case integrity. PUBLICATIONS AND PERIODICALS Costs for the following annual subscriptions: Reno Gazette-Journal, Sageplan Trackers, GPS International Technologies and 820 Orion Tracking.	1,710	3,501	1,710	1,710
7385	STAFF PHYSICALS Screening tests for non-sworn positions.	0	0	0	0
7430	PROFESSIONAL SERVICES	1,792	365	1,792	1,792
7460	EQUIPMENT PURCHASES < \$1,000 Costs for small office equipment and furniture.	124	5,000	124	124
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7531	EITS DISK STORAGE	13	0	13	13
7542	EITS SILVERNET ACCESS	10	0	10	10
7548	EITS SERVER HOSTING - VIRTUAL	241	0	241	241
7635	MISCELLANEOUS SERVICES	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	161	355	161	161
7980	OPERATING LEASE PAYMENTS Costs to lease copy machines, based on current lease rates.	7,713	6,579	7,713	7,713
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	5,075	0	5,075	5,075
8371	COMPUTER HARDWARE <\$5,000 - A	2,765	0	2,765	2,765
TOTAL FOR CATEGORY 04		530,508	558,431	530,458	530,458
05	EQUIPMENT				
7060	CONTRACTS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000 Purchase of new microfilm scanner.	0	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
8360	AUTOMOBILES - NEW	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
08	CONTRACT LAB SERVICES				
7020	OPERATING SUPPLIES	355	1,835	355	355
7060	CONTRACTS Costs for forensic/toxicology contract fees.	56,176	56,000	56,176	56,176
TOTAL FOR CATEGORY 08		56,531	57,835	56,531	56,531
10	PURCHASE OF DRUGS-INF				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7341	INSPECTIONS & CERTIFICATIONS-A Confidential buy funds are a necessary tool for Investigation Division sworn staff. These funds are utilized by investigators to complete their assignments and meet the objectives of their job descriptions. The funds are drawn and placed into an outside bank account that is carefully monitored by internal written controls, policies and procedures. Funds are drawn from the outside bank account and utilized to purchase narcotics, information, evidence, or pay for an undercover investigative expense. The utilization of buy fund monies are an ordinary, and necessary, expense of an agency with narcotics enforcement. Statutory Authority (NRS 480.520).	29,267	29,267	29,267	29,267
TOTAL FOR CATEGORY 10		29,267	29,267	29,267	29,267
12	INVESTIGATIVE TRAVEL				
6100	PER DIEM OUT-OF-STATE In-state and out-of state investigative travel costs.	17	3,813	17	17
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	92	0	0
6120	AUTO MISC OUT-OF-STATE	0	5	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	996	0	0
6200	PER DIEM IN-STATE	18,552	9,792	18,552	18,552
6220	AUTO MISC - IN-STATE	30	0	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	15	15
6240	PERSONAL VEHICLE IN-STATE	1,671	0	1,671	1,671
6250	COMM AIR TRANS IN-STATE	3,235	0	3,235	3,235
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
TOTAL FOR CATEGORY 12		23,520	14,698	23,520	23,520
13	HWY FUND TRAVEL/OPERATING				
7020	OPERATING SUPPLIES	226	1,091	226	226
7021	OPERATING SUPPLIES-A	51	0	51	51
7023	OPERATING SUPPLIES-C Ammunition for sworn officers.	0	432	0	0
7027	OPERATING SUPPLIES-G	11	0	11	11
7044	PRINTING AND COPYING - C	446	484	446	446
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS Insurance cost for three agency-owned, Highway Fund vehicles.	461	435	461	461
7059	AG VEHICLE LIABILITY INSURANCE Insurance cost for three agency-owned, Highway Fund vehicles.	188	563	188	188
7060	CONTRACTS Security system contract costs based on current rates.	0	0	0	0
7064	CONTRACTS - D Shredding contract costs for the destruction of confidential documentation in accordance with the state's retention schedule.	0	24	0	0
7071	CONTRACTS - K Water filtration rental cost.	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Maintenance and repairs for agency-owned, Highway Fund vehicle fleet.	3,076	3,430	3,076	3,076
7153	GASOLINE Fuel for the agency-owned, Highway Fund vehicle fleet.	5,912	4,950	5,912	5,912

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7155	VEHICLE OPERATION - B Vehicle registration fees for the agency-owned, Highway Fund vehicle fleet.	139	76	139	139
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost for replacement uniforms, and associated equipment, based on scheduled rates for three Highway Fund FTE.	0	1,023	0	0
7285	POSTAGE - STATE MAILROOM	15	38	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	419	0	0
7291	CELL PHONE/PAGER CHARGES Cell phone costs for three sworn positions.	1,969	1,701	1,969	1,969
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7385	STAFF PHYSICALS Cost for annual physicals for three Highway Fund sworn positions.	0	1,879	0	0
7430	PROFESSIONAL SERVICES	682	0	682	682
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	1,002	0	1,002	1,002
7980	OPERATING LEASE PAYMENTS Highway Fund portion of copier lease costs.	807	812	807	807
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 13		14,985	17,357	14,985	14,985
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS Costs for annual physicals.	4,555	18,701	4,555	4,555
TOTAL FOR CATEGORY 15		4,555	18,701	4,555	4,555
24	DEA MARIJUANA GRANT				
5810	OVERTIME PAY Costs associated with the DEA for overtime, travel and training. Corresponding revenue general ledger is 3581.	72,880	44,218	72,880	72,880
5820	HOLIDAY PAY	1,249	0	1,249	1,249
5880	SHIFT DIFFERENTIAL PAY Shift differential is paid to sworn staff who work a qualifying non-standard shift.	0	225	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	126	0	126	126
5980	CALL BACK PAY	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	831	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	30	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	482	0	0
6200	PER DIEM IN-STATE	10,324	3,105	10,324	10,324
6240	PERSONAL VEHICLE IN-STATE	0	240	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,453	0	1,453	1,453
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,105	0	3,105	3,105
7291	CELL PHONE/PAGER CHARGES	52	0	52	52
7370	PUBLICATIONS AND PERIODICALS	611	0	611	611
7460	EQUIPMENT PURCHASES < \$1,000	5,240	0	5,240	5,240
TOTAL FOR CATEGORY 24		95,040	49,131	95,040	95,040

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,500	455	1,500	1,500
7060	CONTRACTS Contract costs for the Clark County SCOPE II system.	132	180	132	132
7073	SOFTWARE LICENSE/MNT CONTRACTS	116	1,053	116	116
7290	PHONE, FAX, COMMUNICATION LINE Expenditure for one T1 circuit.	4,589	3,363	4,589	4,589
7299	TELEPHONE & DATA WIRING	0	735	0	0
7460	EQUIPMENT PURCHASES < \$1,000	110	0	110	110
7510	EITS PROGRAMMER/DEVELOPER	0	3,656	0	0
7511	EITS DATABASE ADMINISTRATOR	957	6,527	957	957
7531	EITS DISK STORAGE	3,439	3,960	3,439	3,439
7532	EITS SHARED WEB SERVER HOSTING	1,328	1,328	1,328	1,328
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	31,111	0	31,111	31,111
7546	EITS DATABASE HOSTING	0	625	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,389	43,887	6,389	6,389
7548	EITS SERVER HOSTING - VIRTUAL	12,072	14,003	12,072	12,072
7554	EITS INFRASTRUCTURE ASSESSMENT	17,192	17,149	17,149	17,149
7556	EITS SECURITY ASSESSMENT	7,202	7,185	7,185	7,185
7771	COMPUTER SOFTWARE <\$5,000 - A Microsoft Office Pro and Adobe Acrobat Pro software purchases.	495	2,504	495	495
8371	COMPUTER HARDWARE <\$5,000 - A Replacement computer purchases.	8,505	15,872	8,505	8,505
	TOTAL FOR CATEGORY 26	95,137	122,482	95,077	95,077
29	UNIFORMS				
7060	CONTRACTS	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Costs for replacement uniforms and associated equipment based on scheduled amounts.	12,949	16,880	12,949	12,949
7176	PROTECTIVE GEAR Purchase of ballistic vests in accordance with the five-year replacement schedule.	463	6,610	463	463
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 29	13,412	23,490	13,412	13,412
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Training classes and seminars for civilian and law enforcement employees.	2,758	474	2,758	2,758
6120	AUTO MISC OUT-OF-STATE	64	0	64	64
6150	COMM AIR TRANS OUT-OF-STATE	666	706	666	666
6200	PER DIEM IN-STATE	1,907	12,937	1,907	1,907
6220	AUTO MISC - IN-STATE	15	0	15	15
6250	COMM AIR TRANS IN-STATE	0	771	0	0
7302	REGISTRATION FEES	8,264	16,257	8,264	8,264
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 30	13,674	31,145	13,674	13,674
33	JAG NARCOTIC ENFORCEMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0
34	JAG OVERTIME/TRAVEL				
5810	OVERTIME PAY Expenditures associated with the Justice Assistance Grants (JAG). Corresponding revenue general ledger is 4757. We anticipate receiving these funds in the next biennium.	148,384	0	148,384	148,384
5820	HOLIDAY PAY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY Shift differential is paid to sworn staff who work a qualifying non-standard shift.	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	973	0	973	973
5980	CALL BACK PAY	14,290	0	14,290	14,290
6100	PER DIEM OUT-OF-STATE	726	0	726	726
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	13	0	13	13
6140	PERSONAL VEHICLE OUT-OF-STATE	70	0	70	70
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7302	REGISTRATION FEES	600	0	600	600
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 34	165,056	0	165,056	165,056
36	FBI REIMBURSEMENT				
5810	OVERTIME PAY	4,215	2,789	4,215	4,215
5820	HOLIDAY PAY	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	67	0	67	67
5980	CALL BACK PAY	0	538	0	0
	TOTAL FOR CATEGORY 36	4,282	3,327	4,282	4,282
38	NARCOTICS TRAINING				
5810	OVERTIME PAY	3,891	0	3,891	3,891
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 38	3,891	0	3,891	3,891
41	DHHS OPIOID GRANT				
5810	OVERTIME PAY	9,043	0	9,043	9,043
5882	SHIFT DIFFERENTIAL OVERTIME	72	0	72	72

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	249	0	249	249
6240	PERSONAL VEHICLE IN-STATE	182	0	182	182
7060	CONTRACTS	8,000	0	8,000	8,000
	TOTAL FOR CATEGORY 41	17,546	0	17,546	17,546
44	DEM 2010 SHSP GRANT				
6100	PER DIEM OUT-OF-STATE Costs associated with the SHSP. Expenses are reimbursed in revenue general ledger 4669. Category 44 is used to track the expenditures incurred by the NTAC also known as the fusion center. The DEM provides funding for these expenditures.	3,159	2,539	3,159	3,159
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	135	512	135	135
6120	AUTO MISC OUT-OF-STATE	253	57	253	253
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	60	96	60	60
6150	COMM AIR TRANS OUT-OF-STATE	3,162	2,080	3,162	3,162
6200	PER DIEM IN-STATE	193	558	193	193
6210	FS DAILY RENTAL IN-STATE	50	0	50	50
6220	AUTO MISC - IN-STATE	110	10	110	110
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10	0	10	10
6250	COMM AIR TRANS IN-STATE	1,770	400	1,770	1,770
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	6,347	5,367	6,347	6,347
7030	FREIGHT CHARGES	0	19	0	0
7044	PRINTING AND COPYING - C	246	59	246	246
7045	STATE PRINTING CHARGES	107	410	107	107
7060	CONTRACTS	397,234	252,917	397,234	397,234
7061	CONTRACTS - A	13,496	3,753	13,496	13,496
7073	SOFTWARE LICENSE/MNT CONTRACTS	27,499	44,072	27,499	27,499
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	87,938	64,518	87,938	87,938
7138	OTHER UTILITIES	1,243	1,235	1,243	1,243
7289	EITS PHONE LINE AND VOICEMAIL	582	419	582	582
7290	PHONE, FAX, COMMUNICATION LINE	1,200	0	1,200	1,200
7291	CELL PHONE/PAGER CHARGES	2,231	2,403	2,231	2,231
7296	EITS LONG DISTANCE CHARGES	95	42	95	95
7297	EITS 800 TOLL FREE CHARGES	25	23	25	25
7301	MEMBERSHIP DUES	0	595	0	0
7302	REGISTRATION FEES	5,900	890	5,900	5,900
7330	SPECIAL REPORT SERVICES & FEES	3,600	2,400	3,600	3,600
7370	PUBLICATIONS AND PERIODICALS	674	579	674	674
7511	EITS DATABASE ADMINISTRATOR	3,389	0	3,389	3,389
7531	EITS DISK STORAGE	144	132	144	144

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	1,336	0	1,336	1,336
7542	EITS SILVERNET ACCESS	31	41	31	31
7548	EITS SERVER HOSTING - VIRTUAL	2,656	2,898	2,656	2,656
7750	NON EMPLOYEE IN-STATE TRAVEL	2,479	8,519	2,479	2,479
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,863	3,642	1,863	1,863
7771	COMPUTER SOFTWARE <\$5,000 - A	318	0	318	318
7980	OPERATING LEASE PAYMENTS	1,100	1,200	1,100	1,100
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	74	0	74	74
TOTAL FOR CATEGORY 44		570,709	402,385	570,709	570,709
45	HIDTA REIMBURSEMENT				
5810	OVERTIME PAY Costs associated with participating in the High Intensity Drug Trafficking Area (HIDTA). Corresponding revenue general ledger is 4211.	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY Shift differential is paid to sworn staff who work a qualifying non-standard shift.	0	0	0	0
TOTAL FOR CATEGORY 45		0	0	0	0
46	DEA LV REIMBURSEMENT				
5810	OVERTIME PAY Costs incurred while participating in the Tactical Diversion Task Force. Corresponding revenue general ledger is 4214.	7,401	6,118	7,401	7,401
5882	SHIFT DIFFERENTIAL OVERTIME	27	0	27	27
5980	CALL BACK PAY	0	0	0	0
TOTAL FOR CATEGORY 46		7,428	6,118	7,428	7,428
52	SAFE-TO-TELL PROGRAM The Safe-To-Tell Program started in December, 2018, with a PIRE grant. The funding from this grant is set to expire in December, 2020, however it is anticipated that the grant will be extended, therefore expenditures will remain in this category. If an extension to the grant is not granted, expenditures in this category will be funded by a transfer from the DHHS for the SafeVoice Expansion project.				
5810	OVERTIME PAY	11,629	26,487	11,629	11,629
5820	HOLIDAY PAY	159	1,080	159	159
5880	SHIFT DIFFERENTIAL PAY	0	14	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	76	0	76	76
5980	CALL BACK PAY	0	3,780	0	0
6100	PER DIEM OUT-OF-STATE	0	5,229	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,075	0	0
6120	AUTO MISC OUT-OF-STATE	0	36	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,308	0	0
6200	PER DIEM IN-STATE	61	5,762	61	61
6210	FS DAILY RENTAL IN-STATE	0	494	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	2,650	0	0
6220	AUTO MISC - IN-STATE	44	160	44	44
6250	COMM AIR TRANS IN-STATE	343	4,789	343	343
7020	OPERATING SUPPLIES	1,157	3,000	1,157	1,157

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	123,467	0	123,467	123,467
7250	B & G EXTRA SERVICES	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	559	1,537	559	559
7291	CELL PHONE/PAGER CHARGES	734	1,776	734	734
7296	EITS LONG DISTANCE CHARGES	1,727	1,128	1,727	1,727
7302	REGISTRATION FEES	0	798	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	864	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	334	0	334	334
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 52		140,290	63,967	140,290	140,290
53	SAFEVOICE EXPANSION				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	2,975	0	0
7060	CONTRACTS	132,719	0	132,719	132,719
7061	CONTRACTS - A	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	815	0	815	815
7290	PHONE, FAX, COMMUNICATION LINE	0	9,680	0	0
7291	CELL PHONE/PAGER CHARGES	907	1,320	907	907
7296	EITS LONG DISTANCE CHARGES	37	0	37	37
7460	EQUIPMENT PURCHASES < \$1,000	0	3,456	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	3,424	0	3,424	3,424
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 53		137,902	17,431	137,902	137,902
59	UTILITIES				
7132	ELECTRIC UTILITIES	226	2,538	226	226
7134	NATURAL GAS UTILITIES	64	1,303	64	64
7136	GARBAGE DISPOSAL UTILITIES	0	166	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
TOTAL FOR CATEGORY 59		290	4,007	290	290
81	DSP GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	1,903	2,032	1,903	1,903
7394	COST ALLOCATION - A	76,024	70,651	76,024	76,024
TOTAL FOR CATEGORY 81		77,927	72,683	77,927	77,927

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Department of Public Safety, Director's Office cost allocation.	242,930	285,573	242,930	242,930
7397	COST ALLOCATION - D Department of Public Safety, Office of Professional Responsibility cost allocation.	2,651	2,915	2,651	2,651
7399	COST ALLOCATION - F	121,564	115,039	121,564	121,564
7506	EITS PC/LAN SUPPORT	42,292	42,294	42,292	42,292
7507	EITS AGENCY IT SUPPORT	38,681	38,679	38,681	38,681
7508	EITS EXPANDED HELP DESK SUPPORT	41,635	41,630	41,635	41,635
	TOTAL FOR CATEGORY 82	489,753	526,130	489,753	489,753
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION Cost allocation based on current rates and number of radios in use.	62,040	62,040	62,040	62,040
	TOTAL FOR CATEGORY 83	62,040	62,040	62,040	62,040
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,105	4,937	3,105	3,105
	TOTAL FOR CATEGORY 87	3,105	4,937	3,105	3,105
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,665	2,390	1,665	1,665
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	1,665	2,390	1,665	1,665
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	10,668	37,428	10,668	10,668
	TOTAL FOR CATEGORY 89	10,668	37,428	10,668	10,668
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	388,084	0	388,084	388,084
	TOTAL FOR CATEGORY 93	388,084	0	388,084	388,084
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,210,262	8,234,478	9,266,613	9,456,877
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,778	26,778
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,436	2,436
4669	DEM GRANTS	0	0	173	173
4670	TRANSFER FROM HEALTH DIVISION	0	0	-29	-29
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	29,358	29,358

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7542	EITS SILVERNET ACCESS	0	0	-10	-10
	TOTAL FOR CATEGORY 04	0	0	-11	-11
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	49	49
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-151	-151
	TOTAL FOR CATEGORY 26	0	0	-102	-102
44	DEM 2010 SHSP GRANT				
7511	EITS DATABASE ADMINISTRATOR	0	0	173	173
	TOTAL FOR CATEGORY 44	0	0	173	173
53	SAFEVOICE EXPANSION				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-29	-29
	TOTAL FOR CATEGORY 53	0	0	-29	-29
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,832	1,832
	TOTAL FOR CATEGORY 87	0	0	1,832	1,832
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	725	725
	TOTAL FOR CATEGORY 88	0	0	725	725
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	26,760	26,760
	TOTAL FOR CATEGORY 89	0	0	26,760	26,760
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	29,348	29,348
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment based on changes in expenditures.	0	0	-398,668	-385,647
2507	HIGHWAY FUND AUTHORIZATION Adjustment based on changes in expenditures.	0	0	9,005	11,646
3581	DEA GRANT Adjustment based on changes in grant expenditures.	0	0	-10,331	-10,331
4203	PRIOR YEAR FEDERAL TERRORISM GRANT	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4210	Eliminate one-time receipt of funds.. FED GRANT REIMBURSEMENT Adjustment based on changes in expenditures.	0	0	0	0
4669	DEM GRANTS Adjustment based on changes in grant expenditures.	0	0	141,660	141,660
4670	TRANSFER FROM HEALTH DIVISION Adjustment based on changes in grant expenditures.	0	0	-249,861	-249,861
4671	DHHS OPIOID GRANT Eliminate grant reimbursements.	0	0	-17,546	-17,546
4672	TRANS FROM CARES ACT Eliminate the Coronavirus Aid, Relief, and Economic Security (CARES) Act reimbursement.	0	0	-116,331	-116,331
4757	TRANS FROM DPS CRIMINAL JUSTICE Adjustment based on changes in grant expenditures.	0	0	-3,891	-3,891
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-645,963	-630,301
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Elimination of one-time expenditures.	0	0	-79,335	-79,335
5820	HOLIDAY PAY Elimination of one-time expenditures.	0	0	-2,280	-2,280
5830	COMP TIME PAYOFF Elimination of one-time expenditures.	0	0	-40,276	-40,276
5882	SHIFT DIFFERENTIAL OVERTIME Elimination of one-time expenditures.	0	0	-853	-853
5904	VACANCY SAVINGS This adjustment represents the vacancy savings rate for the agency. The amount is equal to the work program amount in fiscal year 2021.	0	0	-83,861	-83,861
5940	DANGEROUS DUTY PAY Elimination of one-time expenditures.	0	0	-9	-9
5960	TERMINAL SICK LEAVE PAY Elimination of one-time expenditures.	0	0	-50,876	-50,876
5970	TERMINAL ANNUAL LEAVE PAY Elimination of one-time expenditures.	0	0	-36,027	-36,027
TOTAL FOR CATEGORY 01		0	0	-293,517	-293,517
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Due to COVID-19, out-of-state travel was suspended. This adjustment restores authority to fiscal year 2021 amounts, in the category, to allow staff to attend public safety related meetings when required.	0	0	1,129	1,129
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Due to COVID-19, out-of-state travel was suspended. This adjustment restores authority to fiscal year 2021 amounts, in the category, to allow staff to attend public safety related meetings when required.	0	0	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE Due to COVID-19, out-of-state travel was suspended. This adjustment restores authority to fiscal year 2021 amounts, in the category, to allow staff to attend public safety related meetings when required.	0	0	90	90

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE Due to COVID-19, out-of-state travel was suspended. This adjustment restores authority to fiscal year 2021 amounts, in the category, to allow staff to attend public safety related meetings when required.	0	0	880	880
TOTAL FOR CATEGORY 02		0	0	2,299	2,299
04	OPERATING EXPENSES				
6150	COMM AIR TRANS OUT-OF-STATE Eliminate expenditure coded to incorrect category.	0	0	-1,399	-1,399
6250	COMM AIR TRANS IN-STATE Eliminate expenditure coded to incorrect category.	0	0	-240	-240
7000	OPERATING Eliminate expenditure coded to incorrect category. Disk storage \$13; Server Hosting \$241 and Computer hardware \$2,765 = \$3,019.	0	0	-3,019	-3,019
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven change.	0	0	-2,818	-2,818
7052	VEHICLE COMP & COLLISION INS Schedule driven change.	0	0	-68	-68
7059	AG VEHICLE LIABILITY INSURANCE Schedule driven change.	0	0	188	188
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven change.	0	0	160	160
705B	B&G - PROP. & CONT. INSURANCE Schedule driven change.	0	0	2,662	2,662
7060	CONTRACTS Adjustment for Stanley security monitoring.	0	0	1,732	1,732
7061	CONTRACTS - A Adjustment for Transunion services.	0	0	-350	-350
7064	CONTRACTS - D Adjustment for document destruction services.	0	0	-118	-118
7100	STATE OWNED BLDG RENT-B&G Adjustment for the Carson City and Las Vegas office locations.	0	0	4,647	4,647
7105	STATE OWNED BLDG RENT-OTHER Adjustment for lease costs at the Emergency Operations Center in Carson City.	0	0	-5,242	-5,242
7110	NON-STATE OWNED OFFICE RENT Adjustment for various office locations, including an additional location in Las Vegas.	0	0	43,726	47,474
7255	B & G LEASE ASSESSMENT Schedule driven adjustment.	0	0	284	284
7301	MEMBERSHIP DUES Adjustment based on a three-year average.	0	0	67	67
7370	PUBLICATIONS AND PERIODICALS Adjustment based on three-year average for tracking services.	0	0	784	784
7430	PROFESSIONAL SERVICES Adjustment for fire protection and litigation services.	0	0	1,154	1,154
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time purchases.	0	0	-124	-124
7980	OPERATING LEASE PAYMENTS Adjustment for copier lease expenditures.	0	0	-1,134	-1,134

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8271	SPECIAL EQUIPMENT <\$5,000 - A Eliminate one-time purchases.	0	0	-5,075	-5,075
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time purchases.	0	0	-2,765	-2,765
TOTAL FOR CATEGORY 04		0	0	33,052	36,800
08	CONTRACT LAB SERVICES				
7060	CONTRACTS Adjustment to match fiscal year 2021 amount. The laboratories did not provide any cost estimates for fiscal year 2022 and fiscal year 2023.	0	0	-176	-176
TOTAL FOR CATEGORY 08		0	0	-176	-176
13	HWY FUND TRAVEL/OPERATING				
7052	VEHICLE COMP & COLLISION INS Schedule driven adjustment.	0	0	-26	-26
7059	AG VEHICLE LIABILITY INSURANCE Schedule driven adjustment.	0	0	375	375
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Schedule driven adjustment.	0	0	2,828	2,828
7385	STAFF PHYSICALS Schedule driven change.	0	0	1,183	1,183
7430	PROFESSIONAL SERVICES Eliminate one-time purchase.	0	0	-682	-682
7980	OPERATING LEASE PAYMENTS Adjustment for copier lease.	0	0	5	5
TOTAL FOR CATEGORY 13		0	0	3,683	3,683
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS Schedule driven adjustment.	0	0	7,062	7,062
TOTAL FOR CATEGORY 15		0	0	7,062	7,062
24	DEA MARIJUANA GRANT				
5820	HOLIDAY PAY Eliminate one-time expenditures. Total M150 adjustments in category 24 to match anticipated grant revenue in GL 3581.	0	0	-1,249	-1,249
5882	SHIFT DIFFERENTIAL OVERTIME Eliminate one-time expenditures.	0	0	-126	-126
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Eliminate one-time expenditures.	0	0	-3,105	-3,105
7370	PUBLICATIONS AND PERIODICALS Eliminate one-time expenditures.	0	0	-611	-611
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time expenditures.	0	0	-5,240	-5,240
TOTAL FOR CATEGORY 24		0	0	-10,331	-10,331

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7060	CONTRACTS Adjustment for SCOPE expenditures.	0	0	48	48
7073	SOFTWARE LICENSE/MNT CONTRACTS Rounding adjustment.	0	0	12,401	12,401
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time purchases.	0	0	-110	-110
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to reflect that only a small number of staff were converted to Office 365 in fiscal year 2020. Anticipated all staff will be converted by fiscal year 2022.	0	0	25,056	25,056
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expenditures.	0	0	-495	-495
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expenditures.	0	0	24,901	24,473
	TOTAL FOR CATEGORY 26	0	0	61,801	61,373
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Schedule driven adjustment.	0	0	7,855	7,855
	TOTAL FOR CATEGORY 29	0	0	7,855	7,855
30	TRAINING				
7302	REGISTRATION FEES Adjustment based on three-year average, excluding fiscal year 2020 due to COVID-19. The total requested in the training expenditure category approximates fiscal year 2021 legislatively approved amount.	0	0	21,003	21,626
	TOTAL FOR CATEGORY 30	0	0	21,003	21,626
38	NARCOTICS TRAINING				
5810	OVERTIME PAY Eliminates grant funded expenditures in GL 4757.	0	0	-3,891	-3,891
	TOTAL FOR CATEGORY 38	0	0	-3,891	-3,891
41	DHHS OPIOID GRANT				
5810	OVERTIME PAY Eliminate grant expenditures.	0	0	-9,043	-9,043
5882	SHIFT DIFFERENTIAL OVERTIME Eliminate grant expenditures.	0	0	-72	-72
6200	PER DIEM IN-STATE Eliminate grant expenditures.	0	0	-249	-249
6240	PERSONAL VEHICLE IN-STATE Eliminate grant expenditures.	0	0	-182	-182
7060	CONTRACTS Adjustment due to reduction of one time training expense of expired Opioid grant from Department of Health and Human Services.	0	0	-8,000	-8,000
	TOTAL FOR CATEGORY 41	0	0	-17,546	-17,546

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
44	DEM 2010 SHSP GRANT				
7000	OPERATING Adjustment to match amounts transferred from the DEM - budget account 3674.	0	0	155,878	155,518
7061	CONTRACTS - A Elimination of Marius Analytics contract and adjustment for Transunion services.	0	0	-8,782	-8,782
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment for Defuse 360 licensing.	0	0	-5,147	-4,787
7301	MEMBERSHIP DUES Adjustment based on fiscal year 2021 legislatively approved amount even though no expenditures occurred in fiscal year 2020.	0	0	595	595
7302	REGISTRATION FEES Adjustment based on three-year average.	0	0	-4,387	-4,387
7370	PUBLICATIONS AND PERIODICALS Adjustment based on three-year average.	0	0	3,795	3,795
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time purchases.	0	0	-318	-318
7980	OPERATING LEASE PAYMENTS Adjustment for copier lease expenditures.	0	0	100	100
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time purchases.	0	0	-74	-74
	TOTAL FOR CATEGORY 44	0	0	141,660	141,660
52	SAFE-TO-TELL PROGRAM				
	The Safe-To-Tell Program started in December, 2018, with a PIRE grant. The funding from this grant is set to expire in December, 2020, however it is anticipated that the grant will be extended, therefore expenditures will remain in this category. If an extension to the grant is not granted, expenditures in this category will be funded by a transfer from the DHHS for the SafeVoice Expansion project.				
7060	CONTRACTS Eliminate temporary contract expenditures since positions have become state employee full time equivalents.	0	0	-123,467	-123,467
	TOTAL FOR CATEGORY 52	0	0	-123,467	-123,467
53	SAFEVOICE EXPANSION				
7060	CONTRACTS Eliminate temporary contract expenditures since positions have become state employee full time equivalents.	0	0	-132,719	-132,719
7061	CONTRACTS - A Drug pre-employment testing for twelve staff at \$26 per test.	0	0	312	312
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment for twelve staff for a quantity of 144.	0	0	6,013	6,013
	TOTAL FOR CATEGORY 53	0	0	-126,394	-126,394
81	DSP GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH Adjustment based on expenditure adjustments in budget account 4702 and the percent of radio calls recorded for the division. Actual fiscal year 2020 amounts were less than legislatively approved.	0	0	687	760
7394	COST ALLOCATION - A Adjustment based on expenditure adjustments in budget account 4702. Actual fiscal year 2020 amounts were less than legislatively approved.	0	0	-371	1,979
	TOTAL FOR CATEGORY 81	0	0	316	2,739

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Adjustment based on expenditure adjustments in budget account 4706. Actual fiscal year 2020 amounts were significantly less than legislatively approved.	0	0	25,093	30,393
7397	COST ALLOCATION - D Adjustment based on expenditure adjustments in budget account 4707. Actual fiscal year 2020 amounts were less than legislatively approved.	0	0	1,158	1,287
7399	COST ALLOCATION - F Adjustment based on expenditure adjustments in budget account 4701 and percent of evidence deposited. Actual fiscal year 2020 amounts were less than legislatively approved.	0	0	-9,389	-5,522
7506	EITS PC/LAN SUPPORT Schedule driven change.	0	0	1	1
7507	EITS AGENCY IT SUPPORT Schedule driven change.	0	0	-1	-1
7508	EITS EXPANDED HELP DESK SUPPORT Schedule driven change.	0	0	-5	-5
	TOTAL FOR CATEGORY 82	0	0	16,857	26,153
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION Adjustment due to agency reconciliation of radio lids. Basis is 119 lids multiplied by \$705 each annually. [See Attachment]	0	0	21,855	21,855
	TOTAL FOR CATEGORY 83	0	0	21,855	21,855
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate one-time expenditures.	0	0	-388,084	-388,084
	TOTAL FOR CATEGORY 93	0	0	-388,084	-388,084
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-645,963	-630,301
M800	COST ALLOCATION This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	112	127
2507	HIGHWAY FUND AUTHORIZATION	0	0	8	7
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	120	134
EXPENDITURE					
81	DSP GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	19	19
	TOTAL FOR CATEGORY 81	0	0	19	19
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	69	83

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7397	COST ALLOCATION - D	0	0	1	1
7399	COST ALLOCATION - F	0	0	31	31
TOTAL FOR CATEGORY 82		0	0	101	115
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	120	134
E300	SAFETY, SECURITY AND JUSTICE				
	This request funds the addition of one Accounting Assistant III position. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	64,481	62,877
TOTAL REVENUES FOR DECISION UNIT E300		0	0	64,481	62,877
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	40,870	42,748
5200	WORKERS COMPENSATION	0	0	887	882
5300	RETIREMENT	0	0	6,233	6,519
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,116	1,167
5800	UNEMPLOYMENT COMPENSATION	0	0	61	64
5840	MEDICARE	0	0	593	620
TOTAL FOR CATEGORY 01		0	0	59,517	61,757
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
TOTAL FOR CATEGORY 04		0	0	193	228
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
TOTAL FOR CATEGORY 05		0	0	2,454	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,550	0
TOTAL FOR CATEGORY 26		0	0	2,317	892
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	64,481	62,877

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E500	ADJUSTMENTS TO TRANSFERS				
	This request changes the funding for the Administrative Services Officer II position transferred from the Director's Office budget account 4706 .				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	106,010	110,729
4231	COST ALLOCATION REIMBURSEMENT	0	0	-106,010	-110,729
TOTAL REVENUES FOR DECISION UNIT E500		0	0	0	0
E800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-91,165	-98,182
2507	HIGHWAY FUND AUTHORIZATION	0	0	-4,408	-6,104
TOTAL REVENUES FOR DECISION UNIT E800		0	0	-95,573	-104,286
EXPENDITURE					
81	DSP GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	37	22
7394	COST ALLOCATION - A	0	0	4,729	4,514
TOTAL FOR CATEGORY 81		0	0	4,766	4,536
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	-105,237	-109,659
7397	COST ALLOCATION - D	0	0	129	102
7399	COST ALLOCATION - F	0	0	4,769	735
TOTAL FOR CATEGORY 82		0	0	-100,339	-108,822
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	-95,573	-104,286
E815	UNCLASSIFIED POSITION CHANGES				
	This request funds a salary increase for the Division Administrator of the Investigation Division. The duties of the Administrator of the Investigation Division are just as numerous and complex as the chiefs of Highway Patrol and Parole & Probation. The division assists with major crimes throughout the state, runs the Safe Voice program as well as involvement with various task forces. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,138	9,138
TOTAL REVENUES FOR DECISION UNIT E815		0	0	9,138	9,138
EXPENDITURE					
01	PERSONNEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5000	PERSONNEL SERVICES [See Attachment]	0	0	9,138	9,138
TOTAL FOR CATEGORY 01		0	0	9,138	9,138
TOTAL EXPENDITURES FOR DECISION UNIT E815		0	0	9,138	9,138
E900	TRANSFERS This request transfers an Administrative Services Officer II position to the Investigation Division.				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	106,010	110,729
TOTAL REVENUES FOR DECISION UNIT E900		0	0	106,010	110,729
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	78,517	82,465
5200	WORKERS COMPENSATION	0	0	857	857
5300	RETIREMENT	0	0	11,974	12,576
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,144	2,251
5800	UNEMPLOYMENT COMPENSATION	0	0	118	123
5840	MEDICARE	0	0	1,138	1,195
TOTAL FOR CATEGORY 01		0	0	104,505	109,224
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7291	CELL PHONE/PAGER CHARGES \$43.73 per month.	0	0	525	525
TOTAL FOR CATEGORY 04		0	0	613	613
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	892	892
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	106,010	110,729
TOTAL REVENUES FOR BUDGET ACCOUNT 3743		8,210,262	8,234,478	8,734,184	8,934,526
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3743		8,210,262	8,234,478	8,734,174	8,934,516

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3747 NDOC - ELY CONSERVATION CAMP

The Ely Conservation Camp (ECC), located approximately 18 miles south of Ely, was opened in October 1984 and houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with General Fund appropriations after taking limited General Fund offsets into account.	1,495,969	1,534,034	1,692,786	1,734,423
2510	REVERSIONS	-38,566	0	0	0
2516	BUDGETARY TRANSFERS	-45,056	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Driven. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. Base Rate \$11,984.71 divided by 129 inmates = \$92.90 average Room and Board collected per inmate. M200 will adjust revenue per caseload changes.	11,985	22,670	11,985	11,985
4669	TRANS FROM OTHER B/A SAME FUND	47,914	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,472,246	1,556,704	1,704,771	1,746,408
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	695,924	801,726	851,688	884,117
5190	SUPPLEMENTAL MILITARY PAY	-216	0	-216	-216
5200	WORKERS COMPENSATION	9,921	11,360	11,517	11,394
5300	RETIREMENT	210,198	254,980	243,535	251,464
5400	PERSONNEL ASSESSMENT	3,448	3,496	3,496	3,496
5420	COLLECTIVE BARGAINING ASSESSMENT	66	0	66	66
5500	GROUP INSURANCE	87,514	122,200	122,200	122,200
5700	PAYROLL ASSESSMENT	1,160	1,149	1,148	1,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,301	21,888	23,251	24,136
5800	UNEMPLOYMENT COMPENSATION	1,286	1,242	1,278	1,328
5810	OVERTIME PAY	55,251	0	55,251	55,251
5820	HOLIDAY PAY NAC 284.255 "Holiday pay" means payment for a holiday at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate. NDOC operates 24 hours a day and therefore must pay holiday pay to those employees scheduled on a paid holiday.	12,075	9,571	12,075	12,075
5830	COMP TIME PAYOFF	586	0	586	586
5840	MEDICARE	12,163	11,622	12,351	12,818
5880	SHIFT DIFFERENTIAL PAY NAC 284.210 Differential rate of pay for a qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.	8,976	10,447	8,976	8,976
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	1,792	0	1,792	1,792
5910	STANDBY PAY	247	0	247	247

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5960	TERMINAL SICK LEAVE PAY	11,712	0	11,712	11,712
5970	TERMINAL ANNUAL LEAVE PAY	10,220	0	10,220	10,220
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.	5,409	9,540	5,409	5,409
TOTAL FOR CATEGORY 01		1,144,033	1,259,221	1,376,582	1,418,219
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair culinary, laundry, office, radio, medical, and other equipment repairs. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.	451	1,498	451	451
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Institutions, Medical, and Inmate Services must maintain numerous log books, provide inmates with multiple NCR forms to request various services and provide inmates with resource materials.	743	601	743	743
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached.	590	148	590	590
7044	PRINTING AND COPYING - C Charges for paper and other supplies used in the copy machines.	395	201	395	395
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	48	40	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance.	4,410	4,370	4,410	4,410
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance for one vehicle. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	290	290	290	290
7053	RISK MGT MISC INS POLICIES	273	273	273	273
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).	1,113	1,111	1,111	1,111
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney Generals Office for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	375	376	375	375
7120	ADVERTISING & PUBLIC RELATIONS Expenditures for printing announcements, such as Requests for Proposals (RFP's) in professional periodicals and newspapers or radio and television announcements (example: Job Announcements). Includes flags, public displays, and signs for public information. Also includes Job Fairs and related costs.	0	62	0	0
7153	GASOLINE Cost of gasoline to operate two vehicles.	-1,920	542	-1,920	-1,920
7157	VEHICLE SUPPLIES - OTHER Parts and material for the repair of agency vehicles by staff or inmates.	270	539	270	270
7222	DATA PROCESSING SUPPLIES Cost of ink and toner supplies used for EDP equipment.	1,490	265	1,490	1,490
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc., for staff and administrative use.	521	538	521	521
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	959	870	959	959

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges paid to EITS.	153	401	153	153
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by State agencies for sanitation, public safety, and other related areas.	1,877	1,817	1,877	1,877
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	2,274	2,375	2,274	2,274
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A Cost of hand tools such as wrenches, hand trimmers, clippers, hammers, saws/blades*, drills/bits*, shovels, rakes, etc. *When purchased with the tool itself.	423	517	423	423
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	2,164	3,447	2,164	2,164
TOTAL FOR CATEGORY 04		16,899	20,281	16,888	16,888
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.	8,089	8,619	8,089	8,089
7060	CONTRACTS	645	0	645	645
7140	MAINTENANCE OF BLDGS AND GRDS	130	271	130	130
TOTAL FOR CATEGORY 07		8,864	8,890	8,864	8,864
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.	28,149	28,651	28,149	28,149
TOTAL FOR CATEGORY 09		28,149	28,651	28,149	28,149
26	INFORMATION SERVICES This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	3,604	3,595	3,596	3,596
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	1,511	1,507	1,506	1,506
TOTAL FOR CATEGORY 26		5,115	5,102	5,102	5,102
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders.	191	2,614	191	191
7176	PROTECTIVE GEAR	2,341	0	2,341	2,341
	TOTAL FOR CATEGORY 29	2,532	2,614	2,532	2,532
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES Supplies used for managing inmate affairs includes object codes: 7021 Janitorial Supplies = Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions. 7024 Dry Cleaning Supplies/Service = Materials used for dry cleaning such as solvents, hangers, spotting solutions, etc., used in the dry cleaning and laundry operation. 7025 Office Supplies = All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners. 7026 Lab/Technical Supplies = Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as for evidence bags, fingerprints, breath test kits and chemicals required for drug testing. 7027 Ammunition = Cost of all firearm ammunition used for stock or training purposes. 7028 Security Expense - Structures = Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas. 7029 Security Expense - Inmates/Equipment = Expenses incurred to maintain custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, batteries, lamps, grenades, and weapon repair. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 128 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	6,428	8,378	6,428	6,428
717A	CASELD DRVN - INMATE CLOTHING Cost of clothing provided to inmates while incarcerated. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 128 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	7,225	6,289	7,225	7,225
7186	MED/DENT SUPP - NON-CONTRACT-A Over-the-counter (non-prescription) drugs and supplies such as aspirin, Tylenol, Preparation H, Ace bandages, heating pads, bandages, blood spill kits and Q-tips, used by the general population.	0	0	0	0
720A	CASELD DRVN - FOOD Cost of all food except for bakery supplied the inmates. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 128 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	132,815	101,812	132,815	132,815
720B	CASELD DRVN - FOOD-F Purchased: Cost of all ready-to-eat bread, pastries, pies, cakes, etc. purchased from institution bakeries or local contract bids. Ingredients: Cost of all ingredients used to prepare baked goods sold to other institutions/facilities. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 128 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	8,997	10,677	8,997	8,997
742A	CASELD DRVN - INMATE SUPPLIES Supplies for inmates' personal use: 7420 Disposable Feeding Supplies = Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program. 7421 Personal Hygiene/Laundry Supplies = Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates.	11,578	14,392	11,578	11,578

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags etc. 7422 Towel/Bedding = Bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use. 7423 Culinary Supplies - Consumable/Non-Consumable = Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc. Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 128 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.				
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures for mattresses. This provides for 20 percent replacement. The calculation is based on the average inmate population of 128 for fiscal year 2018 times 20 percent times the contracted rate.	0	1,446	0	0
	TOTAL FOR CATEGORY 50	167,043	142,994	167,043	167,043
59	UTILITIES This category is funded by RGL 2501 General Fund to record utility related expenditures.				
7132	ELECTRIC UTILITIES Cost of electrical power usage.	20,300	24,118	20,300	20,300
7135	PROPANE UTILITIES Cost of propane, tank rentals, and/or diesel used for heating systems. Camp has five 1,000 gallon tanks, one 500 gallon tank and one 288 gallon tank.	44,599	47,901	44,599	44,599
7136	GARBAGE DISPOSAL UTILITIES Cost of garbage and trash collection, landfill fees.	14,006	13,836	14,006	14,006
	TOTAL FOR CATEGORY 59	78,905	85,855	78,905	78,905
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	1,434	3,096	1,434	1,434
	TOTAL FOR CATEGORY 87	1,434	3,096	1,434	1,434
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	19,272	0	19,272	19,272
	TOTAL FOR CATEGORY 93	19,272	0	19,272	19,272
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,472,246	1,556,704	1,704,771	1,746,408
M100	STATEWIDE INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,662	1,662
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,662	1,662

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	1,662	1,662
	TOTAL FOR CATEGORY 87	0	0	1,662	1,662
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,662	1,662
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-122,870	-123,643
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-122,870	-123,643
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	-55,251	-55,251
	Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove overtime expenditures that occurred in the base year.				
5830	COMP TIME PAYOFF	0	0	-586	-586
	Remove comp time payoff that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.				
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-1,792	-1,792
5910	STANDBY PAY	0	0	-247	-247
	Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.				
5960	TERMINAL SICK LEAVE PAY	0	0	-11,712	-11,712
	Remove terminal sick leave pay that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-10,220	-10,220
	Remove terminal annual leave pay that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-223	-223
	NRS 281.121 Compensation for employees required to wear uniforms. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.				
	TOTAL FOR CATEGORY 01	0	0	-80,031	-80,031
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-40	-40
	This adjustment is schedule driven by NEBS and funds ongoing property and contents insurance.				
7153	GASOLINE	0	0	2,462	2,462
	This adjustment restores gl 7153 to the work program amount. Due to firetime reimbursements in excess of the amount spent on gasoline, the base year had a credit balance. (1,920) Work Program Amount 542 Base Year Amount 2,462 Adjustment				
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	1,000	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjusts the inspections and certifications for the applicable year. There is a \$1,000 water pollution 5 year renewal due in year 1.				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-729	-729
7980	OPERATING LEASE PAYMENTS This adjustment is schedule driven by NEBS and funds ongoing lease requirements for agency operations such as copier leases.	0	0	1,260	1,260
TOTAL FOR CATEGORY 04		0	0	3,953	2,953
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7000	OPERATING Remove coronavirus related expenditures.	0	0	-300	-300
7022	OPERATING SUPPLIES-B Adjustment to Maintenance of Buildings and Grounds category to offset single use contract adjustments. Based on a 3 year average of actual Category 07 expenditures. See attachment for adjustment. Each biennium, repairs are needed which require contracts as the vendor must come onto the property and perform labor to make the repair. Although the contracts are not ongoing and therefore are removed in M150, these costs are part of baseline maintenance costs and some type of contract is required every year to maintain the aging buildings and grounds. [See Attachment]	0	0	1,127	1,127
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as on-site repair and maintenance services.	0	0	-645	-645
TOTAL FOR CATEGORY 07		0	0	182	182
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as chiller/boiler maintenance, backflow testing, generator maintenance, pest control, fire extinguisher inspections, etc.	0	0	-305	-78
TOTAL FOR CATEGORY 09		0	0	-305	-78
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.	0	0	983	983
TOTAL FOR CATEGORY 29		0	0	983	983
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7000	OPERATING Remove coronavirus related expenditures.	0	0	-90	-90
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	3,001	3,001

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is schedule driven according to changes in the caseload schedule.				
717A	CASELD DRVN - INMATE CLOTHING	0	0	-983	-983
	This adjustment is schedule driven according to changes in the caseload schedule.				
7200	FOOD	0	0	-38,604	-38,604
	Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. [See Attachment]				
720A	CASELD DRVN - FOOD	0	0	615	615
	This adjustment is schedule driven according to changes in the caseload schedule.				
720B	CASELD DRVN - FOOD-F	0	0	2,732	2,732
	This adjustment is schedule driven according to changes in the caseload schedule.				
742A	CASELD DRVN - INMATE SUPPLIES	0	0	3,298	3,298
	This adjustment is schedule driven according to changes in the caseload schedule.				
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	1,651	1,651
	This adjustment is schedule driven according to changes in the caseload schedule.				
	TOTAL FOR CATEGORY 50	0	0	-28,380	-28,380
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-19,272	-19,272
	Eliminate reversion to the General Fund (Section 10).				
	TOTAL FOR CATEGORY 93	0	0	-19,272	-19,272
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-122,870	-123,643
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).				
	The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-21,577	-21,577
3829	ROOM, BOARD, TRANSP CHARGE	0	0	-1,579	-1,579
	Pursuant to NRS 209.4831 the Director, with the approval of the Prison Board, may authorize deductions made from the wages earned by an inmate during incarceration to offset the cost of maintaining the inmate in the institution. This is referred to as Room and Board (R&B)				
	R&B base collected in fiscal year 2020 = \$11,984.71/129 = \$92.90 average R&B per inmate.				
	Adjusted inmate population for state fiscal year 2022:				
	(17) X \$92.90 = (\$1,579.30)				
	Adjusted inmate population for state fiscal year 2023:				
	(17) X \$92.90 = (\$1,579.30)				
	[See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-23,156	-23,156

EXPENDITURE

50 INMATE DRIVENS

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-1,243	-1,243
717A	CASELD DRVN - INMATE CLOTHING	0	0	-823	-823
720A	CASELD DRVN - FOOD	0	0	-17,584	-17,584
720B	CASELD DRVN - FOOD-F	0	0	-1,546	-1,546
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-1,960	-1,960
TOTAL FOR CATEGORY 50		0	0	-23,156	-23,156
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	-23,156	-23,156

M600 INMATE NUTRITION COURT MANDATE

This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. [See Attachment]

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	38,604	38,604
TOTAL REVENUES FOR DECISION UNIT M600		0	0	38,604	38,604

EXPENDITURE

50 INMATE DRIVENS

This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.

7200	FOOD This item requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada. [See Attachment]	0	0	38,604	38,604
TOTAL FOR CATEGORY 50		0	0	38,604	38,604
TOTAL EXPENDITURES FOR DECISION UNIT M600		0	0	38,604	38,604

E300 SAFETY, SECURITY AND JUSTICE

This enhancement supports changes to the custody uniform package. This DU eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this DU will roll into 44035/44036. [See Attachment]

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	1,022	1,022
TOTAL REVENUES FOR DECISION UNIT E300		0	0	1,022	1,022

EXPENDITURE

01 PERSONNEL

7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,022	1,022
------	------------------------------	---	---	-------	-------

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	1,022	1,022
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	1,022	1,022
E301	SAFETY, SECURITY AND JUSTICE				
	This enhancement supports changes in the custody uniform package.				
	This DU eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this DU will roll into 44035/44036.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	456	456
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	456	456
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	456	456
	TOTAL FOR CATEGORY 29	0	0	456	456
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	456	456
E877	SUPPLEMENTAL APPROPRIATIONS				
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
	Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,399	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	25,399	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD	0	0	25,399	0
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
	TOTAL FOR CATEGORY 50	0	0	25,399	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	25,399	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3747		1,472,246	1,556,704	1,625,888	1,641,353
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3747		1,472,246	1,556,704	1,625,888	1,641,353

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

The Jean Conservation Camp (JCC) houses female minimum custody inmates. Its parent institution is the Florence McClure Women's Correctional Center, which is 45 miles away. The camp opened in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC became an all-female facility when the High Desert State Prison opened in September 2000. JCC has several various religious programs available to all inmates, General Education Diploma and high school diploma courses, and a variety of correspondence college level classes. In addition, JCC offers a wide variety of self-help programs provided by a Mental Health Counselor. The inmates housed at this facility support the Nevada Division of Forestry program for conservation and fire suppression with 12 man crews. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,758,170	1,813,993	1,891,667	1,947,175
2510	REVERSIONS	-27,127	0	0	0
2516	BUDGETARY TRANSFERS	34,922	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	8,036	12,181	8,036	8,036
	This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. Average inmate rate: \$8,035/168 inmates = \$47.83 per inmate per year.				
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	29,757	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	2,868	0	0	0
	This is a reimbursement from the CARES Relief Fund for approved expenditures incurred fighting COVID-19. It is a one-time revenue source.				
4697	TRANSFER FROM PRISON STORE	6,403	5,945	6,384	6,384
	This RGL includes two reimbursements by BA 3708 Offenders' Store Fund: rent for the store and/or coffee shop charged by square footage, and a one-time surcharge for the purchase of appliances by inmates that use a significant amount electricity.				
TOTAL REVENUES FOR DECISION UNIT B000		1,813,029	1,832,119	1,906,087	1,961,595
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	849,351	938,513	926,844	969,834
5200	WORKERS COMPENSATION	13,264	13,170	13,327	13,397
5300	RETIREMENT	235,794	242,782	237,631	248,210
5400	PERSONNEL ASSESSMENT	3,978	4,034	4,034	4,034
5420	COLLECTIVE BARGAINING ASSESSMENT	72	0	72	72
	This is an assessment against FTEs to fund the state's collective bargaining activities.				
5500	GROUP INSURANCE	132,377	141,000	141,000	141,000
5700	PAYROLL ASSESSMENT	1,338	1,326	1,325	1,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,924	25,621	25,303	26,476
5800	UNEMPLOYMENT COMPENSATION	1,454	1,453	1,388	1,460
5810	OVERTIME PAY	33,213	0	33,213	33,213
	Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.				
5820	HOLIDAY PAY	12,590	12,770	12,590	12,590
	NDOC operates 24 hours a day and must therefore pay holiday pay to staff scheduled on a paid holiday, per NAC 284.255. Payment for a holiday is at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate.				
5830	COMP TIME PAYOFF	2,932	0	2,932	2,932

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.				
5840	MEDICARE	13,726	13,610	13,441	14,065
5880	SHIFT DIFFERENTIAL PAY NDOC operates 24 hours a day and therefore must pay a shift differential for qualifying shifts as per NAC 284.210.	8,334	10,498	8,334	8,334
5881	REMOTE AREA DIFFERENTIAL PAY As per NRS 209.183, each person employed by the Department of Corrections who lives more than 25 miles from his or her place of employment and who works at the Southern Desert Correctional Center, the Indian Springs Conservation Camp, or the Jean Conservation Camp receives \$7.50 per day in travel expenses in addition to his or her regular salary. An NDOC staff member who begins employment on or after July 1, 2011 is not eligible to receive this travel expense.	6,885	11,243	6,885	6,885
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	959	0	959	959
5910	STANDBY PAY Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	156	0	156	156
5960	TERMINAL SICK LEAVE PAY Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	10,637	0	10,637	10,637
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	15,908	0	15,908	15,908
7170	CLOTH/UNIFORM/TOOL ALLOWANCE These are uniform allowance payments made to staff required to wear uniforms pursuant to NRS 209.131, NRS 281.121, and Administrative Regulation 350. They are calculated by the Uniform Allowance schedule.	7,251	10,095	7,251	7,251
TOTAL FOR CATEGORY 01		1,370,143	1,426,115	1,463,230	1,518,738
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7020	OPERATING SUPPLIES The cost of supplies to repair certain equipment, such as culinary, laundry, office, radio, and medical equipment. If the repair involves services not under contract, or supplies and services not under contract, general ledger 7090 is used.	160	342	160	160
7041	PRINTING AND COPYING - A The cost of printing and binding forms and log books by the Prison Print Shop.	1,588	0	1,588	1,588
7043	PRINTING AND COPYING - B The cost of metered per-copy print jobs after the maximum volume has been reached according to the lease agreement.	853	19	853	853
7044	PRINTING AND COPYING - C Charges for paper and other supplies used in the copy machines.	797	503	797	797
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for employee bond insurance. Calculated by the NEBS schedule based on FTEs.	56	46	45	45
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance. Calculated by the NEBS schedule.	6,785	6,725	6,785	6,785
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for comprehensive collision vehicle insurance. The schedule is calculated by NEBS based on the vehicles listed in the Agency-Owned Vehicle schedule.	435	435	435	435
7053	RISK MGT MISC INS POLICIES Supplemental insurance for two solar arrays. This is an ongoing expense.	2,192	2,193	2,192	2,192
7054	AG TORT CLAIM ASSESSMENT	1,284	1,282	1,282	1,282

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	General liability paid to the Attorney General's Office for self-insured liability claims (torts). Calculated by the NEBS schedule.				
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for vehicle liability insurance. The schedule is calculated by NEBS based on the vehicles listed in the Agency-Owned Vehicle schedule.	563	563	563	563
7090	EQUIPMENT REPAIR The cost of services not under contract to repair certain equipment, such as culinary, laundry, office, radio, and medical equipment. It may also include supplies. If the repair involves supplies only, general ledger 7020 is used.	0	143	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE The cost of parts and labor for agency vehicles to be repaired or serviced by private auto repair shops. Includes the cost of licenses, titles and registrations, alignments, towing, and smog certificates.	668	1,225	668	668
7153	GASOLINE Fuel for state-owned vehicles.	1,317	3,400	1,317	1,317
7155	VEHICLE OPERATION - B The cost of tires, tubes, and tire chains. It includes the cost of mounting, balancing, and repairs to tires and chains.	0	574	0	0
7222	DATA PROCESSING SUPPLIES The cost of ink and toner cartridges for the facility's multi-function printer.	175	218	175	175
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc., for staff and administrative use.	81	178	81	81
7285	POSTAGE - STATE MAILROOM These are postal charges paid to the State Mail Room used to mail out inmate property in accordance with Administrative Regulation 711.	538	570	538	538
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax, and communication lines. The invoices are split between SNCC (6%) and Jean Conservation Camp (94%) based on staffing.	11,795	11,530	11,795	11,795
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to the Wardens, Maintenance staff, and Transportation staff to use in the course of the assigned duties.	316	318	316	316
7296	EITS LONG DISTANCE CHARGES Monthly long-distance charges paid to EITS.	302	290	302	302
7299	TELEPHONE & DATA WIRING Charges for installing, relocating, and repairing telephones.	3,455	0	3,455	3,455
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by State agencies for sanitation, public safety, and other related areas: Food establishment \$166. Fire Marshall hazardous materials \$150.	166	316	166	166
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases for items less than \$1,000.	112	894	112	112
7980	OPERATING LEASE PAYMENTS Lease payments for equipment, such as copiers and dishwashing machines. The signed lease agreements are filed with the State Controller's Office.	3,975	4,095	3,975	3,975
TOTAL FOR CATEGORY 04		37,613	35,859	37,600	37,600
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B The cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services not under contract, or supplies and services not under contract, general ledger 7140 is used.	11,486	9,119	11,486	11,486

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS One-shot maintenance contracts with outside vendors.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS The cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger is used if the repair includes the cost of services or services including supplies. If the repair involves only the purchase of supplies, general ledger 7022 is used.	1,827	1,890	1,827	1,827
TOTAL FOR CATEGORY 07		13,313	11,009	13,313	13,313
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS Maintenance contracts with outside vendors for services such as kitchen exhaust cleaning, pest control, fire protection services, etc. Detailed in the Vendor Services schedule.	6,572	12,308	6,572	6,572
TOTAL FOR CATEGORY 09		6,572	12,308	6,572	6,572
26	INFORMATION SERVICES This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and charges for the following services: domain name system (DNS) routing, the help desk, the state web portal, web page development, state toll-free access, the state on-line phone book, and state operator services. The assessment to all agencies is based on the FTE count.	4,160	4,149	4,149	4,149
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program. It supports all agencies in developing, implementing, and maintaining agency-specific IT security programs through the establishment of statewide security policies, standards, and procedures. The assessment to all agencies is based on the FTE count.	1,743	1,738	1,738	1,738
TOTAL FOR CATEGORY 26		5,903	5,887	5,887	5,887
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D The cost of uniform agency-issue items supplied by NDOC. This includes items like badges, handcuffs, key rings, flashlights, and holders.	41	2,738	41	41
7176	PROTECTIVE GEAR Protective gear for use by staff or inmates, including safety glasses, welding gloves and face shields, leather gloves, hearing protection, etc.	2,604	0	2,604	2,604
TOTAL FOR CATEGORY 29		2,645	2,738	2,645	2,645
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES General ledger 7021 includes object codes 7021-7029: 7021 - Janitorial Supplies	16,414	11,066	16,414	16,414

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, shower mats, culinary hand soap, paper towels, bug spray, and other materials used for maintaining clean and sanitary conditions in the institution.				
	7025 - Office Supplies All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes, index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punches, and pencil sharpeners.				
	7026 - Lab/Technical Supplies Photographs, photographic film, chemicals (developer, hypoclear, fixer) and supplies (including x-ray films), supplies used for identification and investigation, evidence bags, fingerprinting, breath test kits, and chemicals required for drug testing.				
	7028 - Security Expense - Structures Expenses incurred to maintain the security of buildings and yards. This includes padlocks and new and replacement locks for existing cells, doors, and gates. Also includes fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas.				
	7029 - Security Expense - Inmates/Equipment Expenses incurred to maintain the custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, batteries, lamps, grenades, and weapon repair.				
717A	CASELD DRVN - INMATE CLOTHING The cost of clothing provided to inmates while incarcerated.	4,565	8,307	4,565	4,565
720A	CASELD DRVN - FOOD The cost of food supplied to the inmates, including the following object codes: 7200 - Food All normal food items, excluding baked goods. 7207 - Food - Opportunity Buys All types of food purchased as opportunity buys are charged to this general ledger number for tracking purposes. 7208 - Food - Kosher and Common Fare All types of food meeting approved kosher dietary standards.	184,876	166,021	184,876	184,876
720B	CASELD DRVN - FOOD-F The cost of all ready-to-eat bread and bakery products purchased from institution bakeries or local contractors. Also the cost of all ingredients institutions use to prepare baked goods.	9,012	10,840	9,012	9,012
742A	CASELD DRVN - INMATE SUPPLIES Items for personal use by inmates, including the following object codes: 7420 - Disposable Feeding Supplies Supplies for feeding inmates and staff, including paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. 7421 - Personal Hygiene/Laundry Supplies Including razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish, laces, and other personal hygiene items supplied to the inmates. 7422 - Towels/Bedding/Mattresses Sheets, blankets, bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. 7423 - Culinary Supplies All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc. Also, supplies used in the culinary and dining area not consumed in use, such as plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc.	35,479	19,012	35,479	35,479
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B The mattress funding will now be included in the caseload schedule's GL 742A.	0	1,319	0	0
TOTAL FOR CATEGORY 50		250,346	216,565	250,346	250,346
59	UTILITIES This category is funded by RGL 2501 General Fund with offsets from RGL 4700 Transfer for Prison Industries to record utility related expenditures.				
7132	ELECTRIC UTILITIES	26,614	17,720	26,614	26,614

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The cost of electrical power in the facility.				
7135	PROPANE UTILITIES	43,623	47,936	43,623	43,623
	The cost of propane, tank rentals, and/or diesel used for heating systems.				
7136	GARBAGE DISPOSAL UTILITIES	22,057	21,023	22,057	22,057
	The cost of garbage collection and landfill fees.				
7137	WATER & SEWER UTILITIES	30,000	30,000	30,000	30,000
	The cost of water and sewer services. The agreement with the Las Vegas Valley Water District stipulates that NDOC will pay \$5,000 per month split between SNCC (\$2,500) and JCC (\$2,500) for a total of \$30,000.				
	TOTAL FOR CATEGORY 59	122,294	116,679	122,294	122,294
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	2,489	4,959	2,489	2,489
	Assessment to support the Purchasing Division.				
	TOTAL FOR CATEGORY 87	2,489	4,959	2,489	2,489
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,711	0	1,711	1,711
	Reversion to the General Fund of the CARES Act reimbursements for COVID-19 expenditures not applied to an expenditure category.				
	TOTAL FOR CATEGORY 93	1,711	0	1,711	1,711
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,813,029	1,832,119	1,906,087	1,961,595
M100	STATEWIDE INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,470	2,470
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,470	2,470
EXPENDITURE					
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	2,470	2,470
	TOTAL FOR CATEGORY 87	0	0	2,470	2,470
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,470	2,470
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-121,007	-120,839
	Funds the M150 Decision Unit.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-121,007	-120,839

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-35,985	-35,985
5830	COMP TIME PAYOFF Eliminates one-time expenditures per the Budget Instructions.	0	0	-2,932	-2,932
5882	SHIFT DIFFERENTIAL OVERTIME Eliminates one-time expenditures per the Budget Instructions.	0	0	-959	-959
5910	STANDBY PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-156	-156
5960	TERMINAL SICK LEAVE PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-10,637	-10,637
5970	TERMINAL ANNUAL LEAVE PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-15,908	-15,908
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment is schedule driven by NEBS.	0	0	2,400	2,400
TOTAL FOR CATEGORY 01		0	0	-64,177	-64,177
04	OPERATING EXPENSES				
This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.					
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS.	0	0	-60	-60
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is schedule driven by NEBS.	0	0	-75	-75
7980	OPERATING LEASE PAYMENTS This adjustment is schedule driven by NEBS.	0	0	-543	-543
TOTAL FOR CATEGORY 04		0	0	-678	-678
07	MAINT OF BUILDINGS & GROUNDS				
This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.					
7022	OPERATING SUPPLIES-B This adjustment allows Category 07 to retain funding for one-shot contracts and repairs. It is calculated as a three year average: SFY20 \$15,044 + SFY19 \$13,005 + SFY18 \$12,556 = an average of \$13,535.	0	0	1,472	1,472
7140	MAINTENANCE OF BLDGS AND GRDS Eliminates one-time expenditures per the Budget Instructions.	0	0	-1,827	-1,827
TOTAL FOR CATEGORY 07		0	0	-355	-355
09	MAINTENANCE CONTRACTS				
This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.					
7060	CONTRACTS This adjustment is schedule driven by NEBS.	0	0	6,754	6,922
TOTAL FOR CATEGORY 09		0	0	6,754	6,922

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment is schedule driven by NEBS.	0	0	2,991	2,991
7176	PROTECTIVE GEAR Adjusted to equal last year's funding.	0	0	-2,604	-2,604
TOTAL FOR CATEGORY 29		0	0	387	387
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES This adjustment is schedule driven by NEBS.	0	0	-4,135	-4,135
717A	CASELD DRVN - INMATE CLOTHING This adjustment is schedule driven by NEBS.	0	0	3,565	3,565
7200	FOOD Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. [See Attachment]	0	0	-56,673	-56,673
720A	CASELD DRVN - FOOD This adjustment is schedule driven by NEBS.	0	0	17,173	17,173
720B	CASELD DRVN - FOOD-F This adjustment is schedule driven by NEBS.	0	0	-7,211	-7,211
742A	CASELD DRVN - INMATE SUPPLIES This adjustment is schedule driven by NEBS.	0	0	-16,105	-16,105
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This adjustment is schedule driven by NEBS.	0	0	2,159	2,159
TOTAL FOR CATEGORY 50		0	0	-61,227	-61,227
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment eliminates category 93 Reserve for Reversion as a one-time expenditure per the Budget Instructions. The reverted funds are federal reimbursements of COVID-19 expenditures not applied to an expenditure category.	0	0	-1,711	-1,711
TOTAL FOR CATEGORY 93		0	0	-1,711	-1,711
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-121,007	-120,839
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in the projected department-wide inmate population. This request funds an increase in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.41% decrease over 2020) and 12,349 in fiscal year 2023 (.37% decrease over 2020). The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				

REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,692	24,094
3829	ROOM, BOARD, TRANSP CHARGE Adjusted collections for additional inmates: \$47.83 per inmate per year x 16 additional inmates in SFY22 = \$765.28. \$47.83 per inmate per year x 17 additional inmates in SFY23 = \$813.11.	0	0	765	813
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	23,457	24,907
EXPENDITURE					
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	1,169	1,243
717A	CASELD DRVN - INMATE CLOTHING	0	0	774	823
720A	CASELD DRVN - FOOD	0	0	19,243	20,445
720B	CASELD DRVN - FOOD-F	0	0	172	182
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,845	1,960
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	254	254
	TOTAL FOR CATEGORY 50	0	0	23,457	24,907
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	23,457	24,907
M600	INMATE NUTRITION COURT MANDATE This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	56,673	56,673
	TOTAL REVENUES FOR DECISION UNIT M600	0	0	56,673	56,673
EXPENDITURE					
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7200	FOOD This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. [See Attachment]	0	0	56,673	56,673
	TOTAL FOR CATEGORY 50	0	0	56,673	56,673
	TOTAL EXPENDITURES FOR DECISION UNIT M600	0	0	56,673	56,673

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E300	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.				
	This Decision Unit eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this Decision Unit will roll into 44035/44036. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,894	1,894
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	1,894	1,894
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,894	1,894
	This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.				
	TOTAL FOR CATEGORY 01	0	0	1,894	1,894
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	1,894	1,894
E301	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.				
	This Decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this Decision Unit will roll into 44037/44038. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,155	1,155
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	1,155	1,155
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,155	1,155
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.				
	TOTAL FOR CATEGORY 29	0	0	1,155	1,155
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	1,155	1,155
E877	SUPPLEMENTAL APPROPRIATIONS				
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
	Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	36,436	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	36,436	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD	0	0	36,436	0
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
	TOTAL FOR CATEGORY 50	0	0	36,436	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	36,436	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3748		1,813,029	1,832,119	1,907,165	1,927,855
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3748		1,813,029	1,832,119	1,907,165	1,927,855

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3749 NDOC - SILVER SPRINGS CONSERVATION CAMP

The Silver Springs Conservation Camp (SSCC) was a minimum security, female custody facility, located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature, opened in September 1991 and closed in July 2008. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for associated operating costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with and balances to the General Fund.	4,511	4,471	4,511	4,511
TOTAL REVENUES FOR DECISION UNIT B000		4,511	4,471	4,511	4,511
EXPENDITURE					
49	CLOSURE COSTS				
	Category 49 was established to budget for facilities that are closed and have no staff. Expenditures are for maintenance of the infrastructure and facility funded with General Fund appropriations.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance. NDOC has completely vacated the site and it continues to be NDOC's intent to officially return the site back to the private party that gifted the property, however, the agreement is the land must be restored to it's original condition.	4,511	4,471	4,511	4,511
TOTAL FOR CATEGORY 49		4,511	4,471	4,511	4,511
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	0	0	0	0
TOTAL FOR CATEGORY 87		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		4,511	4,471	4,511	4,511
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL	0	0	-40	-40
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-40	-40
EXPENDITURE					
49	CLOSURE COSTS				
	Category 49 was established to budget for facilities that are closed and have no staff. Expenditures are for maintenance of the infrastructure and facility funded with General Fund appropriations.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE To eliminate 120 square feet for the Tool Shed. This shed was vandalized between September 2011 to April 2012 and was completely demolished.	0	0	-40	-40
TOTAL FOR CATEGORY 49		0	0	-40	-40
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-40	-40

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL REVENUES FOR BUDGET ACCOUNT 3749		4,511	4,471	4,471	4,471
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3749		4,511	4,471	4,471	4,471

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3751 NDOC - ELY STATE PRISON

Ely State Prison (ESP) is located approximately nine miles north of Ely and is a maximum security institution. The site for ESP was acquired in 1987. Phase I construction was completed in July 1989 with Phase II construction being completed in November 1990. ESP was converted to maximum security custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP is equipped to house and care for the most unmanageable inmates to include death row, disciplinary, and administrative segregation to its population. Religious, self-help, recreational, and educational programs are offered to the inmates. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with General Fund appropriations after taking limited General Fund offsets into account.	29,979,186	30,955,001	37,376,363	38,352,840
2510	REVERSIONS	-221,504	0	0	0
2516	BUDGETARY TRANSFERS	395,170	0	0	0
3828	EMPLOYEE SERVICE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. This revenue is received from staff for dry cleaning and laundry services. An average of three fiscal years is used to determine the projected requirements for the next biennium. State Fiscal Year 2016: \$627.35 State Fiscal Year 2017: \$331.70 State Fiscal Year 2018: \$ 0.00 Total: \$959.05/3 = \$319.69 average	0	320	0	0
3829	ROOM, BOARD, TRANSP CHARGE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. Base Rate \$10,127 divided by 918 inmates = \$11.03 average Room and Board collected per inmate. M200 will adjust revenue based on changes in caseload.	10,127	9,509	10,127	10,127
4043	JAIL MEALS This revenue is an offset to General Fund to help fund Category 50 Inmate Drivens. This revenue is received from White Pine County Sheriff's Office for providing meals to the prisoners housed in its jail. The revenue contract currently in process is used for the calculations: SFY22 \$50,422.50 SFY23 \$43,232.50 [See Attachment]	41,153	76,445	50,423	43,233
4044	MEAL SALES This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. This revenue is received from the sale of meals to staff and visitors using the ducat coupon redemption system. An average of three fiscal years is used to determine the projected requirements for the next biennium. State Fiscal Year 2016: \$7.30 State Fiscal Year 2017: \$1.25 State Fiscal Year 2018: \$0.00 Total: \$8.55/3 = \$2.85 average	0	0	0	0
4335	REIMBURSEMENT OF EXPENSES This revenue is an offset to 2501 General Fund to help fund Category 04 Operating Expenses. This funding is received from the employees who have received a letter of instruction for reimbursement of long distance phone calls made while on duty. This reimbursement is based on a \$0.07 cost per minute over 15 minutes. An average of three fiscal years is used to determine the projected requirements for the next biennium. State Fiscal Year 2016: \$263.54 State Fiscal Year 2017: \$0.00 State Fiscal Year 2018: \$0.00 Total: \$263.54/3 = \$87.85 average	0	0	0	0
4353	UTILITY CAPITAL CREDIT	21,807	25,056	25,721	25,721

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This revenue is an offset to 2501 General Fund to help fund Category 59 Utilities. This revenue is from funds received from vendors. It includes capital credits from Mt. Wheeler Power. An average of three fiscal years is used to determine the projected requirements for the next biennium. (Note: Prior to SFY16, capital credits were shown as a reduction to expense in the Utilities category.) State Fiscal Year 2018: \$ 0.00 State Fiscal Year 2019: \$55,355.63 State Fiscal Year 2020: \$21,806.53 Total: \$77,162.16/3 = \$25,720.72 average				
4355	REIMBURSEMENT OF EXPENSES This revenue is from funds received from the recycling of various recyclable materials such as, pallets, tin, and metal.	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	855,031	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	900,669	0	0	0
4697	TRANSFER FROM PRISON STORE This line item represents two items: the amount for store rent as charged per square foot per the attached schedule and the electronic surcharge revenue as based on the amount collected in state fiscal year 2018 for the Electronic Surcharge of \$9.30 collected for each 8 inch fan and hot pot sold and \$75 collected for each 13" flat panel digital television sold. The Electronic Surcharge is a one-time charge paid by the inmates at the time of purchase to help defray the cost of electricity used in operating the electronic device. \$14,636.72 Annual Store Rent \$11,157.60 Annual Electronic Surcharge Amount \$25,794.32 Total GL 4697 Revenue [See Attachment]	25,367	24,739	25,794	25,794
4751	TRANSFER FROM INMATE WELFARE This line item is the amount for gymnasium rent as charged per square foot per the attached schedule. [See Attachment]	7,663	7,663	14,578	14,578
TOTAL REVENUES FOR DECISION UNIT B000		32,014,669	31,098,733	37,503,006	38,472,293

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	15,845,391	19,794,957	19,639,374	20,386,300
5190	SUPPLEMENTAL MILITARY PAY	-2,883	0	-2,883	-2,883
5200	WORKERS COMPENSATION	256,900	293,200	296,507	296,566
5300	RETIREMENT	4,653,566	5,408,624	5,486,462	5,676,490
5400	PERSONNEL ASSESSMENT	89,114	90,367	90,367	90,367
5420	COLLECTIVE BARGAINING ASSESSMENT	1,710	0	1,710	1,710
5500	GROUP INSURANCE	2,509,593	3,158,400	3,158,400	3,158,400
5700	PAYROLL ASSESSMENT	29,961	29,682	29,682	29,682
5750	RETIRED EMPLOYEES GROUP INSURANCE	370,637	540,420	536,160	556,510
5800	UNEMPLOYMENT COMPENSATION	29,159	30,663	29,456	30,586
5810	OVERTIME PAY	2,798,034	0	2,798,034	2,798,034
5820	HOLIDAY PAY NAC 284.255 "Holiday pay" means payment for a holiday at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate. NDOC operates 24 hours a day and therefore must pay holiday pay to those employees scheduled on a paid holiday.	253,172	287,014	253,172	253,172
5830	COMP TIME PAYOFF	6,755	0	6,755	6,755
5840	MEDICARE	277,922	286,946	284,777	295,571

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5880	SHIFT DIFFERENTIAL PAY NAC 284.210 Differential rate of pay for a qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.	249,944	252,731	249,944	249,944
5881	REMOTE AREA DIFFERENTIAL PAY	1,853	0	1,853	1,853
5882	SHIFT DIFFERENTIAL OVERTIME	27,128	0	27,128	27,128
5904	VACANCY SAVINGS This adjustment is schedule driven by NEBS and accounts for projected savings due to vacancies.	0	-2,517,258	0	0
5910	STANDBY PAY	4,459	0	4,459	4,459
5960	TERMINAL SICK LEAVE PAY	55,057	0	55,057	55,057
5970	TERMINAL ANNUAL LEAVE PAY	102,479	0	102,479	102,479
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.	170,067	220,708	170,067	170,067
TOTAL FOR CATEGORY 01		27,730,018	27,876,454	33,218,960	34,188,247
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair culinary, laundry, office, radio, medical, and other equipment repairs. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.	20,545	12,648	20,545	20,545
7034	FREIGHT CHARGES - D	16	0	16	16
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Institutions, Medical, and Inmate Services must maintain numerous log books, provide inmates with multiple NCR forms to request various services and provide inmates with resource materials.	21,494	12,897	21,494	21,494
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached.	2,629	9,134	2,629	2,629
7044	PRINTING AND COPYING - C Charges for paper, and other supplies used in the copy machines.	4,504	4,113	4,504	4,504
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	1,236	1,015	1,015	1,015
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance.	68,246	67,634	68,246	68,246
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance for six vehicles. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	1,305	1,740	1,305	1,305
7053	RISK MGT MISC INS POLICIES	1,469	1,469	1,469	1,469
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).	28,772	28,722	28,721	28,721
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney Generals Office for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	2,689	2,627	2,689	2,689
7090	EQUIPMENT REPAIR Cost of services (not under contract) to repair all equipment. This includes services needed to repair culinary, laundry, office, radio, medical, and other equipment repairs. This general ledger (GL) is used when the repairs include the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7020 is used.	902	938	902	902
7120	ADVERTISING & PUBLIC RELATIONS	179	159	179	179

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Expenditures for printing announcements, such as Requests for Proposals (RFP's) in professional periodicals and newspapers or radio and television announcements (example: Job Announcements). Includes flags, public displays, and signs for public information. Also includes Job Fairs and related costs.				
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing and smog certificates.	50	1,976	50	50
7152	DIESEL FUEL Cost of diesel fuel. This facility has two vehicles that require diesel fuel to operate.	11,104	11,003	11,104	11,104
7153	GASOLINE Cost of gasoline to operate eight vehicles.	31,366	15,384	31,366	31,366
7155	VEHICLE OPERATION - B Cost of tires, tubes and tire chains. Include the cost of mounting, balancing, and repairs to tires and chains.	5,389	6,502	5,389	5,389
7157	VEHICLE SUPPLIES - OTHER Parts and material for the repair of agency vehicles by staff or inmates.	6,987	13,907	6,987	6,987
7222	DATA PROCESSING SUPPLIES Cost of ink and toner supplies used for EDP equipment.	8,432	11,315	8,432	8,432
7270	LATE FEES AND PENALTIES	650	0	650	650
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc., for staff and administrative use.	12,673	9,459	12,673	12,673
7285	POSTAGE - STATE MAILROOM	100	0	100	100
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	48,646	30,935	48,646	48,646
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to the Wardens to use in the course of the assigned duties.	1,370	1,483	1,370	1,370
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges paid to EITS.	9,194	13,890	9,194	9,194
7299	TELEPHONE & DATA WIRING Charges for installing, relocating, or repairing telephones. Includes telephone maintenance agreements.	6,529	7,511	6,529	6,529
7320	INSTRUCTIONAL SUPPLIES	144	148	144	144
7343	INSPECTIONS & CERTIFICATIONS-C Cost of certification for: Fire Marshal - Certification for employee \$33 each year (PCN # 0040). Annual Leak Detection of Fuel Tanks \$1,246 per year Total: \$1,279	1,351	1,346	1,351	1,351
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by State agencies for sanitation, public safety, and other related areas.	4,228	8,369	4,228	4,228
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	6,546	9,416	6,546	6,546
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases where the individual item cost more than \$1,000, but less than \$5,000.	28,407	5,019	28,407	28,407
7631	MISCELLANEOUS GOODS, MAT - A Cost of hand tools such as wrenches, hand trimmers, clippers, hammers, saws/blades*, drills/bits*, shovels, rakes, etc. *When purchased with the tool itself.	775	4,016	775	775
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	18,929	13,956	18,929	18,929

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	356,856	308,731	356,584	356,584
05	EQUIPMENT				
	This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.	79,433	131,566	79,433	79,433
7060	CONTRACTS	34,191	3,500	34,191	34,191
7140	MAINTENANCE OF BLDGS AND GRDS Cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger (GL) is used if the repair includes the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7022 is used.	0	950	0	0
7231	MINOR IMPRV-BLGS/FIXTRS-A	164	0	164	164
7962	RENTALS FOR LAND/EQUIPMENT-B Rental payment for use of equipment (or land). Cost of items which are rented with no intention of acquiring ownership. Oxygen/welding cylinders were rented.	1,023	1,012	1,023	1,023
	TOTAL FOR CATEGORY 07	114,811	137,028	114,811	114,811
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.	51,185	53,080	51,185	51,185
	TOTAL FOR CATEGORY 09	51,185	53,080	51,185	51,185
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	93,170	92,935	92,934	92,934
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	39,033	38,936	38,936	38,936
	TOTAL FOR CATEGORY 26	132,203	131,871	131,870	131,870
29	AGENCY ISSUE UNIFORM				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders.	7,132	56,954	7,132	7,132
7176	PROTECTIVE GEAR Safety glasses, face shields, welding gloves, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maint. inmates), rain gear, riot helmets, stab/bullet vests, etc. purchased for use by staff and/or inmates.	16,445	44,770	16,445	16,445
TOTAL FOR CATEGORY 29		23,577	101,724	23,577	23,577
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3828 Employee Services, 3829 Room, Board & Transportation, 4043 Jail Meals, 4044 Meal Sales, and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES Supplies used for managing inmate affairs includes object codes: 7021 Janitorial Supplies = Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions. 7024 Dry Cleaning Supplies/Service = Materials used for dry cleaning such as solvents, hangers, spotting solutions, etc., used in the dry cleaning and laundry operation. 7025 Office Supplies = All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners. 7026 Lab/Technical Supplies = Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as for evidence bags, fingerprints, breath test kits and chemicals required for drug testing. 7027 Ammunition = Cost of all firearm ammunition used for stock or training purposes. 7028 Security Expense - Structures = Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas. 7029 Security Expense - Inmates/Equipment = Expenses incurred to maintain custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, batteries, lamps, grenades, and weapon repair. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,136 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	174,698	76,490	174,698	174,698
7034	FREIGHT CHARGES - D	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING Cost of clothing provided to inmates while incarcerated. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,136 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	14,248	20,217	14,248	14,248
7186	MED/DENT SUPP - NON-CONTRACT-A Over-the-counter (non-prescription) drugs and supplies such as aspirin, Tylenol, Preparation H, Ace bandages, heating pads, bandages, blood spill kits and Q-tips, used by the general population.	0	39	0	0
719A	CASELD DRVN - STIPENDS - B Payments to inmates for work performed for the Department in the various institutions and Director's Office such as laundry, culinary, janitorial and grounds maintenance. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,136 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	37,480	29,335	37,480	37,480
720A	CASELD DRVN - FOOD Cost of all food supplied the inmates based on the approved menu with the exception of Bakery Items. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,136 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	1,484,931	1,086,818	1,484,931	1,484,931

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
720B	CASELD DRVN - FOOD-F Baked Items Purchased/Bakery Ingredients Purchased: Cost of all ready-to-eat bread, pastries, pies, cakes, etc. purchased from institution bakeries or local contract bids. Ingredients: Cost of all ingredients used to prepare baked goods sold to other institutions/facilities. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,136 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	61,790	92,464	61,790	61,790
742A	CASELD DRVN - INMATE SUPPLIES Supplies for inmates' personal use: 7420 Disposable Feeding Supplies = Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program. 7421 Personal Hygiene/Laundry Supplies = Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates. Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags etc. 7422 Towel/Bedding = Bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use. 7423 Culinary Supplies - Consumable/Non-Consumable = Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc. Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,136 for fiscal year 2018 times the legislatively approved rate for the 2017-2019 biennium.	180,638	141,148	180,638	180,638
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures for mattresses. This provides for 20 percent replacement. The calculation is based on the average inmate population of 1,135 for fiscal year 2018 times 20 percent times the contracted rate.	0	13,297	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,424	0	1,424	1,424
TOTAL FOR CATEGORY 50		1,955,209	1,459,808	1,955,209	1,955,209
59	UTILITIES This category is funded by RGL 2501 General Fund with offsets from RGL 4353 Utility Capital Credit to record utility related expenditures.				
7132	ELECTRIC UTILITIES Cost of electrical power usage.	375,366	397,189	375,366	375,366
7133	OIL UTILITIES Cost of fuel oil used for heating systems.	519,640	575,728	519,640	519,640
7135	PROPANE UTILITIES	130	0	130	130
7136	GARBAGE DISPOSAL UTILITIES Cost of garbage and trash collection, landfill fees.	40,541	39,360	40,541	40,541
TOTAL FOR CATEGORY 59		935,677	1,012,277	935,677	935,677
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	10,691	17,760	10,691	10,691
TOTAL FOR CATEGORY 87		10,691	17,760	10,691	10,691
93	RESERVE FOR REVERSION TO GENERAL FUND				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9169	TRANSFER OF GENERAL FD APPROPS	704,442	0	704,442	704,442
	TOTAL FOR CATEGORY 93	704,442	0	704,442	704,442
95	DEFERRED FACILITIES MAINTENANCE				
	This category is funded by RGL 2501 General Fund. All maintenance items budgeted in this category are generally considered critical maintenance needs and needed to address issues that contribute to an unhealthy work environment for employees, clients, and the public and for maintenance on buildings and equipment to make sure they last their intended life span.				
7022	OPERATING SUPPLIES-B	0	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
	TOTAL FOR CATEGORY 95	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	32,014,669	31,098,733	37,503,006	38,472,293
M100	STATEWIDE INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,069	7,069
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	7,069	7,069
EXPENDITURE					
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	7,069	7,069
	TOTAL FOR CATEGORY 87	0	0	7,069	7,069
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,069	7,069
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-6,761,495	-6,758,592
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,761,495	-6,758,592
EXPENDITURE					
01	PERSONNEL				
5190	SUPPLEMENTAL MILITARY PAY	0	0	2,883	2,883
	Remove supplemental military pay that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.				
5810	OVERTIME PAY	0	0	-2,798,034	-2,798,034
	Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. Remove overtime expenditures that occurred in the base year.				
5830	COMP TIME PAYOFF	0	0	-6,755	-6,755
	Remove comp time payoff that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.				
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	-1,853	-1,853

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Remove remote area differential pay that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.				
5882	SHIFT DIFFERENTIAL OVERTIME Remove shift differential overtime that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	-27,128	-27,128
5904	VACANCY SAVINGS This adjustment is schedule driven by NEBS and accounts for projected savings due to vacancies.	0	0	-2,517,258	-2,517,258
5910	STANDBY PAY Although an ongoing expenditure for the State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	0	0	-4,459	-4,459
5960	TERMINAL SICK LEAVE PAY Remove terminal sick leave pay that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	-55,057	-55,057
5970	TERMINAL ANNUAL LEAVE PAY Remove terminal annual leave pay that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	-102,479	-102,479
7170	CLOTH/UNIFORM/TOOL ALLOWANCE NRS 281.121 Compensation for employees required to wear uniforms. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.	0	0	64,094	64,094
TOTAL FOR CATEGORY 01		0	0	-5,446,046	-5,446,046
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS and funds ongoing property and contents insurance.	0	0	-612	-612
7052	VEHICLE COMP & COLLISION INS This adjustment is schedule driven by NEBS and funds ongoing insurance for agency-owned vehicles.	0	0	435	435
7059	AG VEHICLE LIABILITY INSURANCE This adjustment is schedule driven by NEBS and funds ongoing insurance for agency-owned vehicles.	0	0	-62	-62
7060	CONTRACTS	0	0	1,716	1,716
7270	LATE FEES AND PENALTIES Remove late fees and penalties that occurred in the base year per Budget Instructions. This line item is being reduced to zero in M150.	0	0	-650	-650
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by State agencies for sanitation, public safety, and other related areas: SFY 2022 \$166 Health Protection Services-Food (Kitchen) WP-02-8146 \$166 Health Protection Services-Food (Bakery) WP-02-8145 \$166 Health Protection Services-Food (Warehouse) WP-02-10213 \$210 State Fire Marshall-Hazardous Material Storage \$400 Corrective Actions-Petroleum Fund (5 tanks) \$1,215.61 Air Pollution Control-Air Permit (AP92232128.01) \$225 Safe Drinking Water (14 connections) WP-5071-12C \$2,553 Water Pollution Control NS0087034 \$5,101.61 = Total Inspections & Certifications SFY 2022 (\$4,228.03) Less BASE \$873.58 M-150 Adjustment - SFY 2022 SFY 2023 \$166 Health Protection Services-Food (Kitchen) WP-02-8146 \$166 Health Protection Services-Food (Bakery) WP-02-8145	0	0	874	1,158

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	\$166 Health Protection Services-Food (Warehouse) WP-02-10213				
	\$210 State Fire Marshall-Hazardous Material Storage				
	\$400 Corrective Actions-Petroleum Fund (5 tanks)				
	\$1,500 Air Pollution Control-Air Permit (AP92232128.01)				
	\$225 Safe Drinking Water (14 connections) WP-5071-12C				
	\$2,553 Water Pollution Control NS0087034				
	\$5,386 = Total Inspections & Certifications SFY 2023				
	(\$4,228.03) Less BASE				
	\$1,157.97 M-150 Adjustment - SFY 2023				
	[See Attachment]				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	460	460
	This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-17,575	-17,575
	This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.				
7980	OPERATING LEASE PAYMENTS	0	0	664	664
	This adjustment is schedule driven by NEBS and funds ongoing lease requirements for agency operations such as copier leases.				
	TOTAL FOR CATEGORY 04	0	0	-14,750	-14,466
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B	0	0	59,647	59,647
	Adjustment to Maintenance of Buildings and Grounds category to offset single use contract adjustments. Based on a 3 year average of actual Category 07 expenditures. See attachment for adjustment.				
	Each biennium, repairs are needed which require contracts as the vendor must come onto the property and perform labor to make the repair. Although the contracts are not ongoing and therefore are removed in M150, these costs are part of baseline maintenance costs and some type of contract is required every year to maintain the aging buildings and grounds. [See Attachment]				
7060	CONTRACTS	0	0	-34,191	-34,191
	This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as on-site repair and maintenance services.				
	TOTAL FOR CATEGORY 07	0	0	25,456	25,456
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS	0	0	3,133	5,752
	This adjustment is schedule driven by NEBS and funds ongoing contract requirements for agency operations such as chiller/boiler maintenance, backflow testing, generator maintenance, pest control, fire extinguisher inspections, etc.				
	TOTAL FOR CATEGORY 09	0	0	3,133	5,752
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7000	OPERATING	0	0	-3,602	-3,602
	This adjustment removes corona virus related expenditures.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	64,430	64,430

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders. This adjustment is schedule driven by NEBS and funds ongoing uniform-related expenditures for existing staff and projected turnovers.				
7176	PROTECTIVE GEAR The Nevada Department of Corrections historically adjusts protective gear to the amount budgeted in the work program year to determine the projected requirements for the next biennium. \$44,832 Work program year (\$44,770) Less Base (\$62) M150 Adjustment	0	0	-62	-62
TOTAL FOR CATEGORY 29		0	0	60,766	60,766
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3828 Employee Services, 3829 Room, Board & Transportation, 4043 Jail Meals, 4044 Meal Sales, and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7000	OPERATING This adjustment removes corona virus related expenditures.	0	0	-6,351	-6,351
702E	CASELD DRVN - OPERATING SUPPLIES This adjustment is schedule driven according to changes in the caseload schedule.	0	0	-80,823	-80,823
717A	CASELD DRVN - INMATE CLOTHING This adjustment is schedule driven according to changes in the caseload schedule.	0	0	-1,029	-1,029
719A	CASELD DRVN - STIPENDS - B This adjustment is schedule driven according to changes in the caseload schedule.	0	0	-7,617	-7,617
7200	FOOD Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. [See Attachment]	0	0	-529,159	-529,159
720A	CASELD DRVN - FOOD This adjustment is schedule driven according to changes in the caseload schedule.	0	0	-46,696	-46,696
720B	CASELD DRVN - FOOD-F This adjustment is schedule driven according to changes in the caseload schedule.	0	0	5,908	5,908
742A	CASELD DRVN - INMATE SUPPLIES This adjustment is schedule driven according to changes in the caseload schedule.	0	0	-30,527	-30,527
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This adjustment is schedule driven according to changes in the caseload schedule.	0	0	12,236	12,236
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-1,424	-1,424
TOTAL FOR CATEGORY 50		0	0	-685,482	-685,482
59	UTILITIES This category is funded by RGL 2501 General Fund with offsets from RGL 4353 Utility Capital Credit to record utility related expenditures.				
7135	PROPANE UTILITIES Eliminate one time cost for temporary heating solution.	0	0	-130	-130
TOTAL FOR CATEGORY 59		0	0	-130	-130
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-704,442	-704,442

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate reversion to the General Fund (Section 10).				
	TOTAL FOR CATEGORY 93	0	0	-704,442	-704,442
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,761,495	-6,758,592

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request accounts for a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.40% decrease over 2020) and 12,349 in state fiscal year 2023 (.37% increase over 2020).

The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly.

[See Attachment]

REVENUE

00

REVENUE

2501	APPROPRIATION CONTROL	0	0	108,435	145,114
3829	ROOM, BOARD, TRANSP CHARGE	0	0	695	927
	Pursuant to NRS 209.4831 the Director, with the approval of the Prison Board, may authorize deductions made from the wages earned by an inmate during incarceration to offset the cost of maintaining the inmate in the institution. This is referred to as Room and Board (R&B)				
	R&B base collected in fiscal year 2020 = \$10,127.42/918 = \$11.03 average R&B per inmate.				
	Adjusted inmate population for state fiscal year 2022:				
	63 X \$11.03 = \$694.89				
	Adjusted inmate population for state fiscal year 2023:				
	84 X \$11.03 = \$926.52				
	[See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	109,130	146,041

EXPENDITURE

50

INMATE DRIVENS

This category is funded by RGL 2501 General Fund with offsets from RGLs 3828 Employee Services, 3829 Room, Board & Transportation, 4043 Jail Meals, 4044 Meal Sales, and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.

702E	CASELD DRVN - OPERATING SUPPLIES	0	0	6,442	8,590
717A	CASELD DRVN - INMATE CLOTHING	0	0	907	1,210
719A	CASELD DRVN - STIPENDS - B	0	0	2,049	2,733
720A	CASELD DRVN - FOOD	0	0	85,410	114,388
720B	CASELD DRVN - FOOD-F	0	0	4,020	5,384
742A	CASELD DRVN - INMATE SUPPLIES	0	0	10,302	13,736
	TOTAL FOR CATEGORY 50	0	0	109,130	146,041
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	109,130	146,041

M600 INMATE NUTRITION COURT MANDATE

This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.

Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies.

[See Attachment]

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	529,159	529,159
	TOTAL REVENUES FOR DECISION UNIT M600	0	0	529,159	529,159
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3828 Employee Services, 3829 Room, Board & Transportation, 4043 Jail Meals, 4044 Meal Sales, and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7200	FOOD	0	0	529,159	529,159
	This item requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada. [See Attachment]				
	TOTAL FOR CATEGORY 50	0	0	529,159	529,159
	TOTAL EXPENDITURES FOR DECISION UNIT M600	0	0	529,159	529,159
E300	SAFETY, SECURITY AND JUSTICE				
	This is an enhancement decision unit for changes to the custody uniform package.				
	This DU eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this DU will roll into 44035/44036.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	42,876	42,876
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	42,876	42,876
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	42,876	42,876
	TOTAL FOR CATEGORY 01	0	0	42,876	42,876
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	42,876	42,876
E301	SAFETY, SECURITY AND JUSTICE				
	This is an enhancement decision unit for changes to the custody uniform package.				
	This DU eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this DU will roll into 44035/44036.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,796	18,796
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	18,796	18,796
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	18,796	18,796
	TOTAL FOR CATEGORY 29	0	0	18,796	18,796
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	18,796	18,796
E720	NEW EQUIPMENT				
	This request funds 17 hand held stun devices with warranty, battery packs, taser cartridges, holsters and targets. These less-lethal use of force devices provide improved security and safety for staff members and inmates in vulnerable, high-security areas. At ESP, additional stun devices are needed for the Culinary Officers and additional Emergency Supervisors and Officers. This request is as a result of an approved Post-Incident Action Plan. This request is for 34 stun devices, Model Taser X2 CEW at a cost of \$1,220 each. Additionally, battery packs, cartridges, holsters and targets are required for an additional per each cost of \$2,578.24. Requested SFY14, 15, 16, 17, 18, 19, 20 & 21. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	64,570	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	64,570	0
EXPENDITURE					
05	EQUIPMENT				
	This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.				
8393	MISCELLANEOUS EQUIP <\$5,000 -C Tasers and warranty [See Attachment]	0	0	27,166	0
	TOTAL FOR CATEGORY 05	0	0	27,166	0
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7000	OPERATING Holsters [See Attachment]	0	0	1,482	0
	TOTAL FOR CATEGORY 29	0	0	1,482	0
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3828 Employee Services, 3829 Room, Board & Transportation, 4043 Jail Meals, 4044 Meal Sales, and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7029	OPERATING SUPPLIES-I Taser cartridges, targets [See Attachment]	0	0	35,922	0
	TOTAL FOR CATEGORY 50	0	0	35,922	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	64,570	0
E877	SUPPLEMENTAL APPROPRIATIONS				
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	470,393	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	470,393	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3828 Employee Services, 3829 Room, Board & Transportation, 4043 Jail Meals, 4044 Meal Sales, and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD	0	0	470,393	0
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
	TOTAL FOR CATEGORY 50	0	0	470,393	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	470,393	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3751		32,014,669	31,098,733	31,983,504	32,457,642
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751		32,014,669	31,098,733	31,983,504	32,457,642

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

The Carlin Conservation Camp (CCC) is located approximately one mile east of Carlin. In July of 1988, CCC opened and houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending HiSet (High School equivalency) with a recognized diploma. Self-help programs such as an outside sponsored Alcoholics Anonymous and peer sponsored substance abuse (Narcotics Anonymous) are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with 12 man crews. Statutory authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,413,424	1,454,181	1,713,050	1,748,347
2510	REVERSIONS	-50,352	0	0	0
2516	BUDGETARY TRANSFERS	-12,345	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	6,143	7,663	6,143	6,143
	This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. Average inmate rate: \$6,143/118 inmates = \$52.06 per inmate per year.				
4669	TRANSFER FROM CARES CRF	447	0	0	0
	This is a reimbursement from the CARES Act for approved expenditures incurred fighting COVID-19. It is a one-time revenue source.				
4697	TRANSFER FROM PRISON STORE	4,141	3,448	4,141	4,141
	This RGL includes two reimbursements by BA 3708 Offenders' Store Fund: rent for the store and/or coffee shop charged by square footage, and a one-time surcharge for the purchase of appliances by inmates that use a significant amount electricity.				
TOTAL REVENUES FOR DECISION UNIT B000		1,361,458	1,465,292	1,723,334	1,758,631
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	547,995	726,634	754,979	781,861
5200	WORKERS COMPENSATION	7,870	11,326	11,385	11,481
5300	RETIREMENT	122,560	221,486	217,747	224,910
5400	PERSONNEL ASSESSMENT	3,448	3,496	3,496	3,496
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
	This is an assessment against FTEs to fund the state's collective bargaining activities.				
5500	GROUP INSURANCE	75,366	122,200	122,200	122,200
5700	PAYROLL ASSESSMENT	1,160	1,149	1,148	1,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,680	19,838	20,613	21,343
5800	UNEMPLOYMENT COMPENSATION	1,128	1,127	1,133	1,172
5810	OVERTIME PAY	217,114	0	217,114	217,114
	Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.				
5820	HOLIDAY PAY	9,167	6,261	9,167	9,167
	NDOC operates 24 hours a day and must therefore pay holiday pay to staff scheduled on a paid holiday, per NAC 284.255. Payment for a holiday is at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate.				
5830	COMP TIME PAYOFF	393	0	393	393
	Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.				
5840	MEDICARE	10,543	10,538	10,949	11,336
5880	SHIFT DIFFERENTIAL PAY	8,155	7,614	8,155	8,155

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	NDOC operates 24 hours a day and therefore must pay a shift differential for qualifying shifts as per NAC 284.210.				
5882	SHIFT DIFFERENTIAL OVERTIME	3,291	0	3,291	3,291
5910	STANDBY PAY	72	0	72	72
	Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.				
5970	TERMINAL ANNUAL LEAVE PAY	5,000	0	5,000	5,000
	Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,338	8,580	4,338	4,338
	These are uniform allowance payments made to staff required to wear uniforms pursuant to NRS 209.131, NRS 281.121, and Administrative Regulation 350. They are calculated by the Uniform Allowance schedule.				
TOTAL FOR CATEGORY 01		1,029,322	1,140,249	1,391,222	1,426,519
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7020	OPERATING SUPPLIES	497	41	497	497
	The cost of supplies to repair certain equipment, such as culinary, laundry, office, radio, and medical equipment. If the repair involves services not under contract, or supplies and services not under contract, general ledger 7090 is used.				
7041	PRINTING AND COPYING - A	0	152	0	0
	The cost of printing and binding forms and log books by the Prison Print Shop.				
7043	PRINTING AND COPYING - B	342	221	342	342
	Expenditures for copies beyond the number included in the lease.				
7044	PRINTING AND COPYING - C	179	111	179	179
	Charges for paper and other supplies used in the copy machines.				
7050	EMPLOYEE BOND INSURANCE	48	40	39	39
	Charges paid to Risk Management Division for employee bond insurance.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,657	3,625	3,657	3,657
	Charges paid to the Risk Management Division for property and contents insurance. Calculated by the NEBS schedule.				
7052	VEHICLE COMP & COLLISION INS	290	290	290	290
	Charges paid to the Risk Management Division for comprehensive collision vehicle insurance. The schedule is calculated by NEBS based on the vehicles listed in the Agency-Owned Vehicle schedule.				
7053	RISK MGT MISC INS POLICIES	317	317	317	317
	Includes supplemental insurance for the camp's water tank.				
7054	AG TORT CLAIM ASSESSMENT	1,113	1,111	1,111	1,111
	General liability paid to the Attorney General's Office for self-insured liability claims (torts). Calculated by the NEBS schedule.				
7059	AG VEHICLE LIABILITY INSURANCE	375	376	375	375
	Charges paid to the Attorney General's Office for vehicle liability insurance. The schedule is calculated by NEBS based on the vehicles listed in the Agency-Owned Vehicle schedule.				
7090	EQUIPMENT REPAIR	220	0	220	220
	The cost of services not under contract to repair certain equipment, such as culinary, laundry, office, radio, and medical equipment. It may also include supplies. If the repair involves supplies only, general ledger 7020 is used.				
7152	DIESEL FUEL	279	236	279	279
	Diesel fuel for state-owned vehicles.				
7153	GASOLINE	1,981	1,972	1,981	1,981
	Fuel for state-owned vehicles.				
7155	VEHICLE OPERATION - B	1,755	0	1,755	1,755
	This funds tires for state vehicles.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7157	VEHICLE SUPPLIES - OTHER Parts and materials for the repair of agency vehicles by staff or inmates. General ledger 7154 was formerly used.	297	674	297	297
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc., for staff and administrative use.	1,605	1,561	1,605	1,605
7285	POSTAGE - STATE MAILROOM Charges for mail handled by the state mail room.	4	0	4	4
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax, and communication lines.	2,516	2,070	2,516	2,516
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to the Wardens, maintenance staff, and transportation staff to use in the course of their assigned duties.	316	378	316	316
7296	EITS LONG DISTANCE CHARGES Monthly long-distance charges paid to EITS.	811	1,038	811	811
7344	INSPECTIONS & CERTIFICATIONS-D Annual inspections required by State agencies for sanitation, public safety, and other related areas: Groundwater permit \$1,276. Food Establishment permit \$166. Drinking Water permit \$225. Fire Marshal Hazardous Materials permit \$150.	1,817	1,817	1,817	1,817
7430	PROFESSIONAL SERVICES These professional services consist of a laundry service for the camp. Dirty laundry is picked up by the local vendor and delivered back to the camp clean. The camp's washers and dryers are non-functional.	4,375	0	4,375	4,375
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases for items less than \$1,000.	2,804	1,730	2,804	2,804
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases for items greater than \$1,000 and less than \$5,000.	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A The cost of hand tools such as wrenches, hand trimmers, clippers, hammers, saws, drills, etc.	162	473	162	162
7980	OPERATING LEASE PAYMENTS Lease payments for equipment, such as copiers and dishwashing machines. The signed lease agreements are filed with the State Controller's Office.	3,415	3,716	3,415	3,415
TOTAL FOR CATEGORY 04		29,175	21,949	29,164	29,164
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B The cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services not under contract, or supplies and services not under contract, general ledger 7140 is used.	9,791	8,547	9,791	9,791
7060	CONTRACTS The cost of labor under contract for building repair and maintenance. This includes all contracts needed for air conditioning, electrical work, boilers, generators, plumbing, and general building repairs. If the repair involves services not under contract, or supplies and services not under contract, general ledger 7140 is used.	840	0	840	840
7140	MAINTENANCE OF BLDGS AND GRDS Maintenance and repair services not under contract that include both parts and labor.	0	1,876	0	0
TOTAL FOR CATEGORY 07		10,631	10,423	10,631	10,631

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS Maintenance contracts with outside vendors for services such as kitchen exhaust cleaning, pest control, fire protection services, etc. Detailed in the Vendor Services schedule.	44,944	46,208	44,944	44,944
	TOTAL FOR CATEGORY 09	44,944	46,208	44,944	44,944
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and charges for the following services: domain name system (DNS) routing, the help desk, the state web portal, web page development, state toll-free access, the state on-line phone book, and state operator services. The assessment to all agencies is based on the FTE count.	3,604	3,595	3,596	3,596
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	1,511	1,507	1,506	1,506
	TOTAL FOR CATEGORY 26	5,115	5,102	5,102	5,102
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D The cost of uniform agency-issue items supplied by NDOC. This includes items like badges, handcuffs, key rings, flashlights, and holders.	0	2,240	0	0
7176	PROTECTIVE GEAR Protective gear for use by staff or inmates, including safety glasses, welding gloves and face shields, leather gloves, hearing protection, etc.	0	1,039	0	0
	TOTAL FOR CATEGORY 29	0	3,279	0	0
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES General ledger 7021 includes object codes 7021-7029: 7021 - Janitorial Supplies Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, shower mats, culinary hand soap, paper towels, bug spray, and other materials used for maintaining clean and sanitary conditions in the institution. 7025 - Office Supplies All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes, index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punches, and pencil sharpeners. 7026 - Lab/Technical Supplies Photographs, photographic film, chemicals (developer, hypoclear, fixer) and supplies (including x-ray films), supplies used for identification and investigation, evidence bags, fingerprinting, breath test kits, and chemicals required for drug testing. 7028 - Security Expense - Structures	6,535	8,690	6,535	6,535

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Expenses incurred to maintain the security of buildings and yards. This includes padlocks and new and replacement locks for existing cells, doors, and gates. Also includes fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas. 7029 - Security Expense - Inmates/Equipment				
717A	CASELD DRVN - INMATE CLOTHING Includes Object Code 7172, the cost of clothing provided to inmates while incarcerated. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 115 for fiscal year 2018 times the legislatively approved rate for the 2018-2019 biennium.	9,165	6,523	9,165	9,165
720A	CASELD DRVN - FOOD The cost of food supplied to the inmates, including the following object codes: 7200 - Food All normal food items, excluding baked goods. 7207 - Food - Opportunity Buys All types of food purchased as opportunity buys are charged to this general ledger number for tracking purposes. 7208 - Food - Kosher and Common Fare All types of food meeting approved kosher dietary standards.	120,317	105,611	120,317	120,317
720B	CASELD DRVN - FOOD-F The cost of all ready-to-eat bread and bakery products purchased from institution bakeries or local contractors. Also the cost of all ingredients institutions use to prepare baked goods.	3,829	11,075	3,829	3,829
742A	CASELD DRVN - INMATE SUPPLIES Items for personal use by inmates, including the following object codes: 7420 - Disposable Feeding Supplies Supplies for feeding inmates and staff, including paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. 7421 - Personal Hygiene/Laundry Supplies Including razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish, laces, and other personal hygiene items supplied to the inmates. 7422 - Towels/Bedding/Mattresses Sheets, blankets, bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. 7423 - Culinary Supplies All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc. Also, supplies used in the culinary and dining area not consumed in use, such as plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc.	13,576	14,930	13,576	13,576
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B The mattress funding will now be included in the caseload schedule's GL 742A.	2,263	1,055	2,263	2,263
TOTAL FOR CATEGORY 50		155,685	147,884	155,685	155,685
59	UTILITIES This category is funded by RGL 2501 General Fund with offsets from RGL 4700 Transfer for Prison Industries to record utility related expenditures.				
7132	ELECTRIC UTILITIES The cost of electrical power for the facility.	48,423	50,203	48,423	48,423
7134	NATURAL GAS UTILITIES The cost of natural gas for heating systems.	27,549	27,788	27,549	27,549
7136	GARBAGE DISPOSAL UTILITIES The cost of garbage collection and landfill fees.	9,461	9,139	9,461	9,461
TOTAL FOR CATEGORY 59		85,433	87,130	85,433	85,433

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT An assessment to support the Purchasing Division.	1,153	3,068	1,153	1,153
TOTAL FOR CATEGORY 87		1,153	3,068	1,153	1,153
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,361,458	1,465,292	1,723,334	1,758,631
M100	STATEWIDE INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,915	1,915
TOTAL REVENUES FOR DECISION UNIT M100		0	0	1,915	1,915
EXPENDITURE					
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	1,915	1,915
TOTAL FOR CATEGORY 87		0	0	1,915	1,915
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	1,915	1,915
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Funds the M150 Decision Unit.	0	0	-248,485	-248,384
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-248,485	-248,384
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-219,920	-219,920
5830	COMP TIME PAYOFF Eliminates one-time expenditures per the Budget Instructions.	0	0	-393	-393
5882	SHIFT DIFFERENTIAL OVERTIME Eliminates one-time expenditures per the Budget Instructions.	0	0	-3,291	-3,291
5910	STANDBY PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-72	-72
5970	TERMINAL ANNUAL LEAVE PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-5,000	-5,000
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment is schedule driven by NEBS.	0	0	4,949	4,949

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	-223,727	-223,727
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS.	0	0	-32	-32
7430	PROFESSIONAL SERVICES This adjustment is schedule driven by NEBS.	0	0	5,625	5,625
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is schedule driven by NEBS.	0	0	-1,098	-1,098
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is schedule driven by NEBS.	0	0	1,480	1,480
7980	OPERATING LEASE PAYMENTS This adjustment is schedule driven by NEBS.	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	5,976	5,976
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B This adjustment allows Category 07 to retain funding for one-shot repair and installation contracts. It is calculated as a three year average: SFY20 \$13,626 + SFY19 \$12,760 + SFY18 \$10,423 = an average of \$16,812 for an M150 adjustment of \$	0	0	1,481	1,481
7060	CONTRACTS Eliminates one-time expenditures per the Budget Instructions.	0	0	-840	-840
	TOTAL FOR CATEGORY 07	0	0	641	641
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS This adjustment is schedule driven by NEBS.	0	0	1,763	1,864
	TOTAL FOR CATEGORY 09	0	0	1,763	1,864
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment is schedule driven by NEBS.	0	0	2,964	2,964
7176	PROTECTIVE GEAR This adjustment sets the funding at the work program year level.	0	0	1,039	1,039
	TOTAL FOR CATEGORY 29	0	0	4,003	4,003
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING This adjustment eliminates category 50 Inmate Drivens reimbursements as a one-time expenditure per the Budget Instructions. The reverted funds are federal CARES Act reimbursements of COVID-19 expenditures not applied to an expenditure category.	0	0	-447	-447
702E	CASELD DRVN - OPERATING SUPPLIES This adjustment is schedule driven by NEBS.	0	0	2,090	2,090
717A	CASELD DRVN - INMATE CLOTHING This adjustment is schedule driven by NEBS.	0	0	-3,455	-3,455
7200	FOOD Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. [See Attachment]	0	0	-43,257	-43,257
720A	CASELD DRVN - FOOD This adjustment is schedule driven by NEBS.	0	0	1,735	1,735
720B	CASELD DRVN - FOOD-F This adjustment is schedule driven by NEBS.	0	0	6,900	6,900
742A	CASELD DRVN - INMATE SUPPLIES This adjustment is schedule driven by NEBS.	0	0	32	32
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This adjustment is schedule driven by NEBS.	0	0	-739	-739
TOTAL FOR CATEGORY 50		0	0	-37,141	-37,141
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-248,485	-248,384
M200	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in the projected department-wide inmate population. This request funds an increase in the projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.41% decrease over 2020) and 12,349 in fiscal year 2023 (.37% decrease over 2020). The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,309	-2,621
3829	ROOM, BOARD, TRANSP CHARGE Adjustment in collections for number of inmates: \$52.06 per inmate per year x -1 inmate SFY22 = -\$52.06. \$52.06 per inmate per year x -2 inmates SFY23 = -\$104.12.	0	0	-52	-104
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-1,361	-2,725
EXPENDITURE					
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-73	-146
717A	CASELD DRVN - INMATE CLOTHING	0	0	-48	-97
720A	CASELD DRVN - FOOD	0	0	-1,034	-2,069
720B	CASELD DRVN - FOOD-F	0	0	-91	-182
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-115	-231

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 50	0	0	-1,361	-2,725
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-1,361	-2,725
M600	COURT ORDERS				
	This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation.				
	Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,257	43,257
	TOTAL REVENUES FOR DECISION UNIT M600	0	0	43,257	43,257
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7200	FOOD	0	0	43,257	43,257
	This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. [See Attachment]				
	TOTAL FOR CATEGORY 50	0	0	43,257	43,257
	TOTAL EXPENDITURES FOR DECISION UNIT M600	0	0	43,257	43,257
E300	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.				
	This Decision Unit eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this Decision Unit will roll into 44035/44036.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,822	1,822
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	1,822	1,822
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,822	1,822
	This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.				
	TOTAL FOR CATEGORY 01	0	0	1,822	1,822
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	1,822	1,822

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E301	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.				
	This Decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this Decision Unit will roll into 44037/44038.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,128	1,128
TOTAL REVENUES FOR DECISION UNIT E301		0	0	1,128	1,128
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,128	1,128
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.				
TOTAL FOR CATEGORY 29		0	0	1,128	1,128
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	1,128	1,128
E877	SUPPLEMENTAL APPROPRIATIONS				
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
	Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,197	0
TOTAL REVENUES FOR DECISION UNIT E877		0	0	14,197	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD	0	0	14,197	0
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
TOTAL FOR CATEGORY 50		0	0	14,197	0
TOTAL EXPENDITURES FOR DECISION UNIT E877		0	0	14,197	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3752		1,361,458	1,465,292	1,535,807	1,555,644

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3752	1,361,458	1,465,292	1,535,807	1,555,644

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

The Tonopah Conservation Camp (TCC) is located approximately 12 miles northeast of Tonopah. In February 1991, TCC opened as a minimum custody camp with a capacity to house 72 male inmates, which later expanded to 152 inmates. Inmates can obtain credit by attending General Education Diploma or high school classes. Medical is provided monthly at HDSP. The inmate crews support the Nevada Division of Forestry program by working on conservation, fire suppression activities with 12 man crews, and public service projects within the immediate geographical area. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	Funding for associated personnel and operating costs for SFY 2021-2023 biennium. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	1,465,518	1,516,507	1,595,116	1,637,548
2510	REVERSIONS The balance of an appropriation or authorization that is remaining after the close of a specific time period that are returned to the original source of the appropriation or authorization.	-119,827	0	0	0
2516	BUDGETARY TRANSFERS	62,283	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Driven. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. Average inmate rate: \$12,094.3/141 = \$85.77 per inmate per year.	6,972	12,094	7,618	7,618
4654	TRANSFER FROM INTERIM FINANCE	10,899	0	0	0
4697	TRANSFER FROM PRISON STORE The Offenders' Store Fund operates stores and coffee shops throughout the department. Rent is charged to repay or defray costs relating to the operation and maintenance of the offenders' stores and coffee shops. This transfer also includes an Electronic Surcharge charged on the purchase of electronic devices by offenders to defray the costs relating to the operation of the devices sold. Rental for Commissary & Storage Space: 1,595 RGL USer Charges: 75	1,607	1,691	1,670	1,670
TOTAL REVENUES FOR DECISION UNIT B000		1,427,452	1,530,292	1,604,404	1,646,836
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	619,316	743,725	755,485	788,508
5190	SUPPLEMENTAL MILITARY PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	0	0	0	0
5200	WORKERS COMPENSATION	11,426	11,408	11,465	11,516
5300	RETIREMENT	175,969	211,654	194,412	202,336
5400	PERSONNEL ASSESSMENT	3,448	3,496	3,496	3,496
5420	COLLECTIVE BARGAINING ASSESSMENT	48	0	48	48
5500	GROUP INSURANCE	105,750	122,200	122,200	122,200
5700	PAYROLL ASSESSMENT	1,160	1,149	1,148	1,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,865	20,304	20,626	21,527
5800	UNEMPLOYMENT COMPENSATION	1,138	1,152	1,132	1,184
5810	OVERTIME PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	85,997	0	85,997	85,997
5820	HOLIDAY PAY	12,569	11,122	12,569	12,569

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	NAC 284.255 "holiday pay" means payment for a holiday at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate. NDOC operates 24 hours a day and therefore must pay holiday pay to those employees scheduled on a paid holiday.				
5830	COMP TIME PAYOFF	574	0	574	574
5840	MEDICARE	10,869	10,784	10,953	11,434
5880	SHIFT DIFFERENTIAL PAY NAC 284.210 Differential rate of pay for qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.	6,648	8,105	6,648	6,648
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	0	0	0	0
5910	STANDBY PAY NRS 209.183 Travel expenses \$7.50 per day in addition to his or her regular salary, each person employed by the Department of Corrections at the Southern Nevada Correctional Center, the Southern Desert Correctional Center, the Indian Springs Conservation Camp (Three Lakes Valley Conservation Camp), the correctional institution identified as the Men's Prison No. 7 in chapter 656, Statutes of Nevada 1995, and chapter 478, Statutes of Nevada 1997 (High Desert State Prison), or the Jean Conservation Camp if his or her residence is more than 25 miles from the respective institution or facility. A person employed by the NDOC begins employment on or after July 1, 2011, is not eligible to receive compensation for travel expenses.	48	0	48	48
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate overtime pay paid to employees, this expenditure was one-time in nature.	9,792	0	9,792	9,792
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Quarterly uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.	6,512	8,580	6,512	6,512
TOTAL FOR CATEGORY 01		1,066,129	1,153,679	1,243,105	1,285,537
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair culinary, laundry, office, radio, medical, satellite/cable television (used by IWF only), and other equipment repairs. This does not include tools.	946	119	946	946
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Institutions, Medical, and Inmate Services must maintain numerous log books, provide inmates with multiple NCR forms to request various services and provide inmates with resource materials	51	60	51	51
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached.	349	399	349	349
7044	PRINTING AND COPYING - C Charges for toner, developer, paper, and other supplies used in printers, faxes and copy machines.	0	238	0	0
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	48	40	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance. The schedule is calculated by NEBS and funds ongoing property and contents insurance.	3,823	3,790	3,823	3,823
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance for four vehicles. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	290	290	290	290
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for other miscellaneous insurance policies.	388	388	388	388
7054	AG TORT CLAIM ASSESSMENT	1,113	1,111	1,111	1,111

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).				
7059	AG VEHICLE LIABILITY INSURANCE Fees paid to the Office of the Attorney General for insurance deductibles and vehicle liability payments. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	376	376	376	376
7120	ADVERTISING & PUBLIC RELATIONS Expenditures for printing announcements, such as Requests for Proposals (RFP's) in professional periodicals and newspapers or radio and television announcements (example: Job Announcements). Includes flags, public displays, and signs for public information. Also includes Job Fairs and related costs. This funding is to purchase Nevada State and United States flags.	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing and smog certificates.	0	0	0	0
7152	DIESEL FUEL	88	0	88	88
7153	GASOLINE Cost of gasoline. This facility has two vehicles that use gasoline fuel to operate.	6,279	2,767	6,279	6,279
7155	VEHICLE OPERATION - B Cost of tires, tubes and tire chains. Include the cost of mounting, balancing, and repairs to tires and chains.	0	579	0	0
7157	VEHICLE SUPPLIES - OTHER Parts and material for the repair of agency vehicles by staff or inmates.	0	0	0	0
7222	DATA PROCESSING SUPPLIES Cost of purchasing ink and toner supplies for Printers/Fax units (NOT leased copiers).	180	786	180	180
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc., for staff and administrative use. ter mail or packages sent via postal service.	1,077	1,617	1,077	1,077
7285	POSTAGE - STATE MAILROOM	4	0	4	4
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	1,521	1,417	1,521	1,521
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to the Wardens, Maintenance Staff, Warehouse staff and Transportation staff to use in the course of the assigned duties.	316	318	316	316
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges paid to EITS.	531	710	531	531
7344	INSPECTIONS & CERTIFICATIONS-D SFY 2018 Inspections required by State agencies for sanitation, public safety, and other related areas: \$1,276 Bureau of Water Pollution-Annual NEV90009 \$166 Health Protection Services-Food (Kitchen) CC-02-08143 \$225 Safe Drinking Water-Annual NY-0823-12NTNC \$150 State Fire Marshall-Hazardous Material Storage \$1,000 Water Pollution Control-Water Discharge NEV 90009-5 year annual renewal \$2,817 SFY 2018 Total Inspections & Certifications SFY 2019 Inspections required by State agencies for sanitation, public safety, and other related areas: \$1,276 Bureau of Water Pollution-Annual NEV90009 \$166 Health Protection Services-Food (Kitchen) CC-02-08143 \$225 Safe Drinking Water-Annual NY-0823-12NTNC \$150 State Fire Marshall-Hazardous Material Storage \$1,817 SFY 2019 Total Inspections & Certifications	1,667	1,817	1,667	1,667

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000. This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years).	214	405	214	214
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases where the individual item cost more than \$1,000, but less than \$5,000. This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years).	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A Cost of hand tools such as wrenches, hand trimmers, clippers, hammers, saws/blades*, drills/bits*, shovels, rakes, etc. *When purchased with the tool itself. *When purchased with the tool itself. When purchased as a replacement, utilize Cat.07, GL 7022.	0	259	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B Rental payment for use of equipment (or land). This funding is for the 20-year land lease from the Bureau of Land Management through the Division of State Lands.	150	150	150	150
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office. This funding is for the lease of one copy machine and one dishwashing machine.	2,231	2,410	2,231	2,231
TOTAL FOR CATEGORY 04		21,642	20,046	21,631	21,631
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. Including standard type hardware, glass, etc., used in a normal office and/or building. Also purchase of REPLACEMENT tools.	3,042	9,443	3,042	3,042
7060	CONTRACTS	4,340	0	4,340	4,340
7140	MAINTENANCE OF BLDGS AND GRDS Cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger (GL) is used if the repair includes the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7022 is used.	2,190	372	2,190	2,190
TOTAL FOR CATEGORY 07		9,572	9,815	9,572	9,572
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS Negotiated general (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.	30,216	29,540	30,216	30,216
TOTAL FOR CATEGORY 09		30,216	29,540	30,216	30,216
26	INFORMATION SERVICES This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	3,604	3,595	3,596	3,596
7556	EITS SECURITY ASSESSMENT	1,511	1,507	1,506	1,506

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.				
	TOTAL FOR CATEGORY 26	5,115	5,102	5,102	5,102
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01 Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, caps, flashlights and holders.	1,298	2,240	1,298	1,298
7176	PROTECTIVE GEAR Expenditures such as: Safety glasses, face shields, welding gloves, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maintenance inmates), rain gear, riot helmets, stab/bullet vests, etc. purchased for use by staff and/or inmates. Personal Safety Alarms for non-custody staff. Ballistic Vest worn by Inspector General Investigators and Transportation staff.	209	406	209	209
	TOTAL FOR CATEGORY 29	1,507	2,646	1,507	1,507
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES Includes Object Codes 7021-7029 > Janitorial/Office/Technical/Inmate Security Supplies	5,505	8,815	5,505	5,505
	7021 - OPERATING SUPPLIES-A (Janitorial Supplies) Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions.				
	7023 - Miscellaneous Supplies To be used only for supplies that is not appropriate to any other general ledger number.				
	7024 - Dry Cleaning Supplies/Services Materials used for dry cleaning such as solvents, hangers, spotting solutions, etc., used in the dry cleaning and laundry operation. Also dry cleaning charges paid by institutions that do not have their own operation.				
	7025 - OPERATING SUPPLIES-E (Office Supplies) All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staples, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners. Rolodex files, hole punches, sorters, guides, fasteners, plain onion skin and bond paper used for typing, blue prints, etc., and fax paper. Also may include preprinted forms that are purchased from outside vendors.				
	7026 - OPERATING SUPPLIES-F (Lab/Technical Supplies) Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as evidence bags, fingerprints, breath test kits and chemicals required for drug testing. Includes fees charged for staff or inmate replacement identification cards.				
	7027 - OPERATING SUPPLIES-G (Ammunition) Cost of all firearm ammunition used for stock or training purposes.				
	7028 - OPERATING SUPPLIES-H (Security Expense - Structures) Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas.				
	7029 - OPERATING SUPPLIES-I (Security Expense - Inmates/Equipment) Expenses incurred to maintain custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, lamps, grenades, RACC belts, and weapon repair.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7034	<p>[M151] This adjustment is schedule driven and calculated by and funds ongoing expenditures. The calculation is based on the average inmate population of 141 times the legislatively approved rate for the 2018-2019 biennium.</p> <p>FREIGHT CHARGES - D</p> <p>Cost of transportation for commodity goods shipped by FedEx, UPS, bus, motor freight, etc.</p>	0	0	0	0
717A	<p>CASELD DRVN - INMATE CLOTHING</p> <p>Includes Object Code 7172 EMPLOYEE UTILITY ALLOWANCE</p> <p>7172 - Inmate Clothing - State/Direct Purchase</p> <p>Cost of clothing provided to inmates while incarcerated. Including purchases made through State Purchasing and outside vendors.</p> <p>[M151] This adjustment is schedule driven and calculated by and funds ongoing expenditures. The calculation is based on the average inmate population of 141 times the legislatively approved rate for the 2018-2019 biennium.</p>	0	6,617	0	0
720A	<p>CASELD DRVN - FOOD</p> <p>Includes Object Codes 7200-7207-7208 > Food/Opportunity Buys/Kosher Common Fare Meals</p> <p>7200 - Food</p> <p>Cost of all food supplied the inmates, not included bakery.</p> <p>7207 - FOOD-G (Food - Opportunity Buy)</p> <p>Cost of Opportunity Buys approved by NDOC Purchasing. All types of food purchased as Opportunity Buys are charged to this general ledger number.</p> <p>7208 - FOOD-H (Kosher Meal/Common Fare Menu - Ordered by Settlement Agreement)</p> <p>This object code is used to track food purchases specific to the Common Fare Menu to meet the Kosher Meal mandate for qualifying inmates.</p> <p>[M151] This adjustment is schedule driven and calculated by and funds ongoing expenditures. The calculation is based on the average inmate population of 141 times the legislatively approved rate for the 2018-2019 biennium.</p>	105,662	107,130	105,662	105,662
720B	<p>CASELD DRVN - FOOD-F</p> <p>Baked Items Purchased/Bakery Ingredients</p> <p>7206 - FOOD-F (Food - Baked Items Purchased/Bakery Ingredients)</p> <p>Purchased: Cost of all ready-to-eat bread, pastries, pies, cakes, etc. purchased from institution bakeries or local contract bids.</p> <p>Ingredients: Cost of all ingredients used to prepare baked goods sold to other institutions/facilities.</p> <p>[M151] This adjustment is schedule driven and calculated by and funds ongoing expenditures. The calculation is based on the average inmate population of 141 times the legislatively approved rate for the 2018-2019 biennium.</p>	13,996	11,235	13,996	13,996
742A	<p>CASELD DRVN - INMATE SUPPLIES</p> <p>Includes Object Codes 7420-7423 > Disposable Feeding/Laundry/Hygiene/Towels/Bedding/Culinary Supplies</p> <p>7420 - CLIENT MATERIAL PROVIDER PMTS (Disposable Feeding Supplies)</p> <p>Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program.</p> <p>7421 - CLIENT MATERIAL PROV PMTS-A (Personal Hygiene/Laundry Supplies)</p> <p>Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates.</p> <p>Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags, etc.</p> <p>7422 - CLIENT MATERIAL PROV PMTS-B (Towel/Bedding)</p> <p>Bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use.</p> <p>7423 - CLIENT MATERIAL PROV PMTS-C (Culinary Supplies - Consumable/Non-Consumable)</p> <p>Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc.</p> <p>Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary.</p> <p>[M151] This adjustment is schedule driven and calculated by and funds ongoing expenditures. The calculation is based on the average inmate population of 141 times the legislatively approved rate for the 2018-2019 biennium.</p>	10,643	15,145	10,643	10,643
742C	<p>CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B</p> <p>Includes Object Code 7422 > Mattresses</p> <p>7422 - CLIENT MATERIAL PROV PMTS-B (Mattresses)</p>	0	1,055	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Twenty percent allowance for mattress replacement based on caseload. [M151] This adjustment is schedule driven and calculated by and funds ongoing expenditures. The calculation is based on the average inmate population of 141 times 20% replacement for mattresses.				
	TOTAL FOR CATEGORY 50	135,806	149,997	135,806	135,806
59	UTILITIES				
	This category is funded by RGL 2501 General Fund to record utility related expenditures.				
7132	ELECTRIC UTILITIES Cost of electrical power usage. There is one meter that is serviced by Nevada Energy.	25,537	27,745	25,537	25,537
7133	OIL UTILITIES Cost of fuel oil used for generator only services by Rebel Oil.	0	803	0	0
7135	PROPANE UTILITIES Cost of propane, tank rentals, and/or diesel used for heating systems. There are six tanks serviced by Suburban Propane.	109,186	98,349	109,186	109,186
7136	GARBAGE DISPOSAL UTILITIES Cost of garbage and trash collection, landfill fees. There is one bin serviced by Hoss Disposal, Inc.	0	6,341	0	0
7137	WATER & SEWER UTILITIES Cost of water and sewer services. There is one meter serviced by County of Nye, Public Utilities.	21,258	23,071	21,258	21,258
7270	LATE FEES AND PENALTIES This funding was to cover late fee charges. This line item is being reduced to zero in M150.	0	0	0	0
	TOTAL FOR CATEGORY 59	155,981	156,309	155,981	155,981
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	1,484	3,158	1,484	1,484
	TOTAL FOR CATEGORY 87	1,484	3,158	1,484	1,484
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,427,452	1,530,292	1,604,404	1,646,836
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	1,674	1,674
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,674	1,674
EXPENDITURE					
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to the Purchasing Division.	0	0	1,674	1,674
	TOTAL FOR CATEGORY 87	0	0	1,674	1,674

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,674	1,674
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This funds the adjustments in the M150 Decision Unit.	0	0	-96,025	-96,025
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-96,025	-96,025
EXPENDITURE					
01	PERSONNEL				
5190	SUPPLEMENTAL MILITARY PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	0	0
5810	OVERTIME PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-85,997	-85,997
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	0	0
5910	STANDBY PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-48	-48
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-9,792	-9,792
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	8,059	8,059
	TOTAL FOR CATEGORY 01	0	0	-87,778	-87,778
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-33	-33
7059	AG VEHICLE LIABILITY INSURANCE Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-1	-1
7290	PHONE, FAX, COMMUNICATION LINE Adjustment made to account for service fee increase. MONTHLY FEE 3.50 Nevada Bell Telephone Company 141 134-6700 165.57 CITIZENS TELECOMMUNICATIONS CO 775-482-6700	0	0	509	509

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	====				
	169.07 *12 = 2030				
7344	INSPECTIONS & CERTIFICATIONS-D This adjustment aligns funding with the Work Program year, which is the established methodology for these expenditures.	0	0	150	150
7460	EQUIPMENT PURCHASES < \$1,000 Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-17	-17
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	630	630
7980	OPERATING LEASE PAYMENTS Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	181	181
	TOTAL FOR CATEGORY 04	0	0	1,419	1,419
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. Including standard type hardware, glass, etc., used in a normal office and/or building. Also purchase of REPLACEMENT tools. This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). SFY 2018: 9442.99 SFY 2019: 14188.72 SFY 2020: 7382.3 ==== 3-year Average 10,338	0	0	2,956	2,956
7060	CONTRACTS Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-4,340	-4,340
7140	MAINTENANCE OF BLDGS AND GRDS Cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger (GL) is used if the repair includes the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7022 is used. This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). SFY 2018: 5200 SFY 2019: - 0 - SFY 2020: 2190 ==== 3-year Average 2,463	0	0	273	273
	TOTAL FOR CATEGORY 07	0	0	-1,111	-1,111
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	4,905	4,905

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 09	0	0	4,905	4,905
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01 Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	3,884	3,884
7176	PROTECTIVE GEAR Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	197	197
	TOTAL FOR CATEGORY 29	0	0	4,081	4,081
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	2,096	2,096
717A	CASELD DRVN - INMATE CLOTHING Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	5,033	5,033
7200	FOOD one-time COVID expenditures adjustment	0	0	-24,828	-24,828
720A	CASELD DRVN - FOOD Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	1,909	1,909
720B	CASELD DRVN - FOOD-F Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-4,540	-4,540
742A	CASELD DRVN - INMATE SUPPLIES Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	1,350	1,350
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	1,439	1,439
	TOTAL FOR CATEGORY 50	0	0	-17,541	-17,541
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-96,025	-96,025

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023. The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly.
[See Attachment]

REVENUE

00 REVENUE

Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	18,335	18,335
3829	ROOM, BOARD, TRANSP CHARGE Pursuant to NRS 209.4831 the Director, with the approval of the Prison Board, may authorize deductions made from the wages earned by an inmate during incarceration to offset the cost of maintaining the inmate in the institution. This is referred to as Room and Board (R&B). SFY20 Actual R&B Collected / caseload = Rate \$6,972 / 104 = 67.04 Adjusted inmate population = Per inmate per year rate * Adjusted caseload: Year 1: 67.04 * 14 = 939 Year 2: 67.04 * 14 = 939	0	0	939	939
TOTAL REVENUES FOR DECISION UNIT M200		0	0	19,274	19,274
EXPENDITURE					
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	1,023	1,023
717A	CASELD DRVN - INMATE CLOTHING This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	677	677
720A	CASELD DRVN - FOOD This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	14,481	14,481
720B	CASELD DRVN - FOOD-F This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	1,273	1,273
742A	CASELD DRVN - INMATE SUPPLIES This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	1,614	1,614
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	206	206
TOTAL FOR CATEGORY 50		0	0	19,274	19,274
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	19,274	19,274
M600	INMATE NUTRITIONAL COURT MANDATE This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	24,828	24,828
TOTAL REVENUES FOR DECISION UNIT M600		0	0	24,828	24,828

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7200	FOOD This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. [See Attachment]	0	0	24,828	24,828
TOTAL FOR CATEGORY 50		0	0	24,828	24,828
TOTAL EXPENDITURES FOR DECISION UNIT M600		0	0	24,828	24,828
E300	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to clothing items in the uniform allowance for all custody staff. This DU eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this DU will roll into 44035/44036. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	2,854	2,854
TOTAL REVENUES FOR DECISION UNIT E300		0	0	2,854	2,854
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Funding changes to agency issue items on the uniform allowance schedule for all custody staff.	0	0	2,854	2,854
TOTAL FOR CATEGORY 01		0	0	2,854	2,854
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	2,854	2,854
E301	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff. This decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this DU will roll into 44037/44038. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	1,960	1,960
TOTAL REVENUES FOR DECISION UNIT E301		0	0	1,960	1,960
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Funding changes to agency issue items on the uniform allowance schedule for all custody staff.	0	0	1,960	1,960
TOTAL FOR CATEGORY 29		0	0	1,960	1,960
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	1,960	1,960
E877	SUPPLEMENTAL APPROPRIATIONS General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	5,643	0
TOTAL REVENUES FOR DECISION UNIT E877		0	0	5,643	0
EXPENDITURE					
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.	0	0	5,643	0
TOTAL FOR CATEGORY 50		0	0	5,643	0
TOTAL EXPENDITURES FOR DECISION UNIT E877		0	0	5,643	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3754		1,427,452	1,530,292	1,564,612	1,601,401
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754		1,427,452	1,530,292	1,564,612	1,601,401

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

The Lovelock Correctional Center (LCC) is primarily a medium security institution, but has a large population of close custody protective segregation inmates requiring special handling and security. LCC also houses inmates under the age of 18 that have been adjudicated as adults. The 1989 Legislature approved operation of the facility with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, general education diploma courses, high school diploma courses, a variety of college level classes to include AA and BS degrees and several vocational programs. Vocational programs include auto shop, small engine repairs, computers, advanced computers, SERV safe, plant science/horticulture, RESPECT (a re-entry program) and Janitorial/OSHA training. In addition, LCC has several programs run by the mental health department that include: SOTP - Sex Offender Treatment, Relapse Prevention - sex offender, MRT - Moral Recognition Therapy, Anger Management, Getting it Right, Inside out Dad, Straight ahead, victim impact listen and learn and Thinking for a Change. LCC also offers a Structured Living Program for General Population inmates. Prison Industries at LCC has two programs, one manufactures prison clothing for all NDOC institutions and the other manufactures draperies for the general public. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	27,226,436	27,953,898	31,325,765	32,065,160
2510	REVERSIONS	-110,781	0	0	0
2516	BUDGETARY TRANSFERS	-1,273,927	0	0	0
3828	EMPLOYEE SERVICES	95	131	95	95
	This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. This revenue is received from staff for dry cleaning and laundry services.				
3829	ROOM, BOARD, TRANSP CHARGE	119,032	109,940	119,032	119,032
	This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. Average inmate rate: \$119,032/1,707 inmates = \$69.73 per inmate per year.				
4043	JAIL MEALS	25,492	31,208	31,208	31,208
	This revenue is an offset to 2501 General Fund to help Category 50 Inmate Drivens. The revenue is received from the Pershing County Sheriff's Office for providing meals to the prisoners housed in its jail. The agreed cost is a month to month agreement until a new contract can be negotiated. [See Attachment]				
4669	TRANS FROM OTHER B/A SAME FUND	996,893	0	0	0
	This is a reimbursement from the CARES Act for approved expenditures incurred fighting COVID-19. It is a one-time revenue source.				
4697	TRANSFER FROM PRISON STORE	28,469	31,758	28,469	28,469
	This RGL includes two reimbursements by BA 3708 Offenders' Store Fund: rent for the store and/or coffee shop charged by square footage, and a one-time surcharge for the purchase of appliances by inmates that use a significant amount electricity.				
4700	TRANS FROM PRISON INDUSTRIES	9,498	9,498	9,498	9,498
	This revenue is an offset to 2501 General Fund to help fund Category 59 Utilities. This funding consists of utility charges to Prison Industries for space used at certain institutions based on a fixed annual rate.				
4751	TRANSFER FROM INMATE WELFARE	39,844	39,844	13,872	13,872
	This revenue is a reimbursement from BA 3708 the Offenders' Store Fund to maintain the gymnasiums. Per NRS 209.221, the Offenders' Store Fund operates stores and coffee shops throughout the department, and the Inmate Welfare Account is funded by profits from the Offenders' Stores and provides funding for recreational programs, including reimbursements for the mainenance of gyms. [See Attachment]				
TOTAL REVENUES FOR DECISION UNIT B000		27,061,051	28,176,277	31,527,939	32,267,334

EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	12,867,970	15,857,713	15,837,296	16,390,484
5190	SUPPLEMENTAL MILITARY PAY	-1,921	0	-1,921	-1,921
5200	WORKERS COMPENSATION	210,860	242,685	245,503	245,787
5300	RETIREMENT	4,386,570	5,066,633	4,952,684	5,114,743

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT	73,997	75,038	75,037	75,037
5420	COLLECTIVE BARGAINING ASSESSMENT This is an assessment against FTEs to fund the state's collective bargaining activities.	1,404	0	1,404	1,404
5500	GROUP INSURANCE	1,879,216	2,622,600	2,622,600	2,622,600
5700	PAYROLL ASSESSMENT	24,878	24,647	24,647	24,647
5750	RETIRED EMPLOYEES GROUP INSURANCE	301,200	432,929	432,377	447,436
5800	UNEMPLOYMENT COMPENSATION	22,161	24,573	23,756	24,582
5810	OVERTIME PAY	1,213,550	0	1,213,550	1,213,550
5820	HOLIDAY PAY NDOC operates 24 hours a day and must therefore pay holiday pay to staff scheduled on a paid holiday, per NAC 284.255. Payment for a holiday is at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate.	214,734	223,277	214,734	214,734
5830	COMP TIME PAYOFF	10,182	0	10,182	10,182
5840	MEDICARE	209,312	229,903	229,653	237,632
5880	SHIFT DIFFERENTIAL PAY NDOC operates 24 hours a day and therefore must pay a shift differential for qualifying shifts as per NAC 284.210.	215,567	237,973	215,567	215,567
5882	SHIFT DIFFERENTIAL OVERTIME	21,497	0	21,497	21,497
5904	VACANCY SAVINGS This figure is projected savings due to vacancies.	0	-953,976	0	0
5910	STANDBY PAY	17,256	0	17,256	17,256
5960	TERMINAL SICK LEAVE PAY	35,042	0	35,042	35,042
5970	TERMINAL ANNUAL LEAVE PAY	107,806	0	107,806	107,806
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE These are uniform allowance payments made to staff required to wear uniforms pursuant to NRS 209.131, NRS 281.121, and Administrative Regulation 350. They are calculated by the Uniform Allowance schedule.	120,071	180,313	120,071	120,071
TOTAL FOR CATEGORY 01		21,931,352	24,264,308	26,398,741	27,138,136
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7020	OPERATING SUPPLIES The cost of supplies to repair certain equipment, such as culinary, laundry, office, radio, and medical equipment. If the repair involves services not under contract, or supplies and services not under contract, general ledger 7090 is used.	26,102	3,857	26,102	26,102
7041	PRINTING AND COPYING - A The cost of printing and binding forms and log books by the Prison Print Shop.	4,399	4,876	4,399	4,399
7043	PRINTING AND COPYING - B The cost of metered per-copy print jobs after the maximum volume has been reached according to the lease agreement.	5,762	9,654	5,762	5,762
7044	PRINTING AND COPYING - C Charges for paper and other supplies used in the copy machines.	6,084	4,415	6,084	6,084
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for employee bond insurance. Calculated by the NEBS schedule based on FTEs.	1,027	843	843	843
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance. Calculated by the NEBS schedule.	70,974	70,346	70,974	70,974
7052	VEHICLE COMP & COLLISION INS	870	1,450	870	870

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges paid to the Risk Management Division for comprehensive collision vehicle insurance. The schedule is calculated by NEBS based on the vehicles listed in the Agency-Owned Vehicle schedule.				
7053	RISK MGT MISC INS POLICIES	8,398	8,398	8,398	8,398
	Charges paid to the Risk Management Division for comprehensive heavy equipment insurance covering LCC's solar arrays.				
7054	AG TORT CLAIM ASSESSMENT	23,891	23,849	23,849	23,849
	General liability paid to the Attorney General's Office for self-insured liability claims (torts). Calculated by the NEBS schedule.				
7059	AG VEHICLE LIABILITY INSURANCE	1,877	1,877	1,877	1,877
	Charges paid to the Attorney General's Office for vehicle liability insurance. The schedule is calculated by NEBS based on the vehicles listed in the Agency-Owned Vehicle schedule.				
7090	EQUIPMENT REPAIR	0	579	0	0
	The cost of services not under contract to repair certain equipment, such as culinary, laundry, office, radio, and medical equipment. It may also include supplies. If the repair involves supplies only, general ledger 7020 is used.				
7120	ADVERTISING & PUBLIC RELATIONS	229	0	229	229
	The cost of job and contract advertising in the media, as well as flags, public displays, and signs for public information.				
7151	OUTSIDE MAINTENANCE OF VEHICLE	200	699	200	200
	The cost of parts and labor for agency vehicles to be repaired or serviced by private auto repair shops. Includes the cost of licenses, titles and registrations, alignments, towing, and smog certificates.				
7152	DIESEL FUEL	3,628	2,576	3,628	3,628
	The cost of diesel fuel for facility vehicles.				
7153	GASOLINE	29,308	26,400	29,308	29,308
	Fuel for state-owned vehicles.				
7155	VEHICLE OPERATION - B	4,800	5,021	4,800	4,800
	The cost of tires, tubes, and tire chains. It includes the cost of mounting, balancing, and repairs to tires and chains.				
7157	VEHICLE SUPPLIES - OTHER	3,645	6,750	3,645	3,645
	Parts and materials for the repair of agency vehicles by staff or inmates. General ledger 7154 was formerly used.				
7222	DATA PROCESSING SUPPLIES	4,732	6,684	4,732	4,732
	The cost of ink and toner cartridges for the facility's multi-function printers.				
7270	LATE FEES AND PENALTIES	140	0	140	140
7280	OUTSIDE POSTAGE	15,123	12,124	15,123	15,123
	Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office box rentals, etc., for staff and administrative use.				
7285	POSTAGE - STATE MAILROOM	115	24	115	115
	These are postal charges paid to the State Mail Room used to mail out inmate property in accordance with Administrative Regulation 711.				
7290	PHONE, FAX, COMMUNICATION LINE	51,618	34,403	51,618	51,618
	Monthly charges for basic phone, fax, and communication lines.				
7291	CELL PHONE/PAGER CHARGES	1,289	1,483	1,289	1,289
	Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to the Wardens, maintenance staff, and transportation staff to use in the course of their assigned duties.				
7296	EITS LONG DISTANCE CHARGES	13,092	12,207	13,092	13,092
	Monthly long-distance charges paid to EITS.				
7299	TELEPHONE & DATA WIRING	5,490	5,991	5,490	5,490
	Charges for installing, relocating, and repairing telephones.				
7344	INSPECTIONS & CERTIFICATIONS-D	5,623	6,457	5,623	5,623
	Annual inspections required by State agencies for sanitation, public safety, and other related areas: Groundwater permit \$2,553. Stormwater Deminimis Discharge permit \$200. Three Food Establishment permits at \$166 each for the kitchen, bakery and warehouse. Drinking Water permit \$225.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Fire Marshal Hazardous Materials permit \$150. Petroleum Fund permit \$300. Air Emissions permit \$552. Annual testing of fuel storage tanks \$1,145. Total = \$5,623.				
7370	PUBLICATIONS AND PERIODICALS The cost of books, reference manuals, professional magazines, etc.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases for items less than \$1,000.	1,677	9,280	1,677	1,677
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases where the individual items cost more than \$1,000 but less than \$5,000.	5,576	6,899	5,576	5,576
7631	MISCELLANEOUS GOODS, MAT - A The cost of hand tools such as wrenches, hand trimmers, clippers, hammers, saws, drills, etc.	0	299	0	0
7637	NOTARY FEE APPLY OR RENEW	0	45	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B The cost of renting land (e.g. from the Bureau of Land Management) and equipment (e.g. forklifts, rototillers, trash compactors, etc.).	1,185	1,085	1,185	1,185
7980	OPERATING LEASE PAYMENTS Lease payments for equipment, such as copiers and dishwashing machines. The signed lease agreements are filed with the State Controller's Office.	16,321	14,049	16,321	16,321
TOTAL FOR CATEGORY 04		313,175	282,620	312,949	312,949
05	EQUIPMENT This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.				
8250	NEW MAJOR EQUIPMENT >\$5,000 Equipment purchases approved by the Legislature that cost more than \$5,000 per item.	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B The cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services not under contract, or supplies and services not under contract, general ledger 7140 is used.	77,605	69,475	77,605	77,605
7034	FREIGHT CHARGES - D Special shipping charges for large items.	720	0	720	720
7060	CONTRACTS One-time maintenance expenditures that were contracts and were formerly coded as GL 7140 parts and labor expenditures. These are ongoing expenditures.	21,029	0	21,029	21,029
7140	MAINTENANCE OF BLDGS AND GRDS The cost of labor and materials for building repair and maintenance. This includes all work for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance.	15,316	0	15,316	15,316
7962	RENTALS FOR LAND/EQUIPMENT-B The cost of rental equipment for maintenance.	0	0	0	0
TOTAL FOR CATEGORY 07		114,670	69,475	114,670	114,670
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.	88,011	103,854	88,011	88,011
TOTAL FOR CATEGORY 09		88,011	103,854	88,011	88,011
26	INFORMATION SERVICES This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	77,364	77,169	77,169	77,169
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	32,411	32,330	32,331	32,331
TOTAL FOR CATEGORY 26		109,775	109,499	109,500	109,500
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders.	1,044	46,836	1,044	1,044
7176	PROTECTIVE GEAR Safety glasses, face shields, welding gloves, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maint. inmates), rain gear, riot helmets, stab/bullet vests, etc. purchased for use by staff and/or inmates.	14,423	7,545	14,423	14,423
TOTAL FOR CATEGORY 29		15,467	54,381	15,467	15,467
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES Includes Object Codes 7021-7029 > Janitorial/Office/Technical/Inmate Security Supplies 7021 - Janitorial Supplies Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions. 7024 - Dry Cleaning Supplies/Service Materials used for dry cleaning such as solvents, hangers, spotting solutions, etc., used in the dry cleaning operation. 7025 - Office Supplies All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners. 7026 - Lab/Technical Supplies Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as for evidence bags, fingerprints, breath test kits and chemicals required for drug testing. 7027 - Ammunition Cost of all firearm ammunition used for stock or training purposes. 7028 - Security Expenses - Structures	94,086	128,008	94,086	94,086

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas. 7029 - Security Expenses - Inmates/Equipment				
717A	CASELD DRVN - INMATE CLOTHING Includes Object Code 7172, which is Inmate Clothing and is the cost of clothing provided to inmates while incarcerated. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 1,706 for fiscal year 2018 times the legislatively approved rate for the 2018-2019 biennium.	35,879	33,833	35,879	35,879
719A	CASELD DRVN - STIPENDS - B Payments to inmates for work performed for the Department in the various institutions and Director's Office such as laundry, culinary, janitorial, and grounds maintenance.	50,953	49,094	50,953	50,953
720A	CASELD DRVN - FOOD Includes Object Codes 7200-7207-7208 > Food/Opportunity Buys/Kosher Common Fare Meals 7200 - Food Cost of all food supplied the inmates 7207 - Opportunity Buys Cost of food Opportunity Buys approved by NDOC Purchasing. All types of food purchased as Opportunity Buys are charged to this general ledger number. 7208 - Kosher Meals/Common Fare Menu - Ordered by Settlement Agreement This object code is used to track food purchases specific to the Common Fare Menu to meet the Kosher Meal mandate for qualifying inmates.	1,718,868	1,615,812	1,718,868	1,718,868
720B	CASELD DRVN - FOOD-F Include Object Code 7206> Bakery Cost of all ready-to-eat bread and bakery products, etc. purchased from institution bakeries or local contract bids. Ingredients: Cost of all ingredients used to prepare baked goods sold to other institutions/facilities.	90,118	150,559	90,118	90,118
742A	CASELD DRVN - INMATE SUPPLIES Includes Object Codes 7420-7423 > Disposable Feeding/Laundry/Hygiene/Towels/Bedding/Culinary Supplies 7420 - Disposable Feeding Supplies Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program. 7421 - Personal Hygiene/Laundry Supplies Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates. Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags etc. 7422 - Towels/Bedding/Mattresses Bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use. 7423 - Culinary Supplies - Consumable/Non-Consumable Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc. Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary.	271,653	236,214	271,653	271,653
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B The mattress funding will now be included in the caseload schedule's GL 742A.	23,723	18,786	23,723	23,723
TOTAL FOR CATEGORY 50		2,285,280	2,232,306	2,285,280	2,285,280

UTILITIES

This category is funded by RGL 2501 General Fund with offsets from RGL 4700 Transfer for Prison Industries to record utility related expenditures.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7132	ELECTRIC UTILITIES Cost of electrical power usage Maintains three meters with Sierra Pacific Power.	526,341	503,312	526,341	526,341
7134	NATURAL GAS UTILITIES Cost of natural gas usage for heating systems Maintains one meter with Southwest Gas Corporation.	341,077	248,538	341,077	341,077
7136	GARBAGE DISPOSAL UTILITIES Cost of garbage and trash collection, landfill fees.	46,827	41,765	46,827	46,827
7137	WATER & SEWER UTILITIES Cost of water and sewer services Maintains one meter with Lovelock Meadows.	303,796	258,154	303,796	303,796
TOTAL FOR CATEGORY 59		1,218,041	1,051,769	1,218,041	1,218,041
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	3,984	8,065	3,984	3,984
TOTAL FOR CATEGORY 87		3,984	8,065	3,984	3,984
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Reversion to the General Fund of the CARES Act reimbursements for COVID-19 expenditures not applied to an expenditure category.	981,296	0	981,296	981,296
TOTAL FOR CATEGORY 93		981,296	0	981,296	981,296
95	DEFERRED FACILITIES MAINTENANCE This category is funded by RGL 2501 General Fund. All maintenance items budgeted in this category are generally considered critical maintenance needs and needed to address issues that contribute to an unhealthy work environment for employees, clients and the public and for maintenance on buildings and equipment to make sure they last their intended life span.				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 95		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		27,061,051	28,176,277	31,527,939	32,267,334
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,081	4,081
TOTAL REVENUES FOR DECISION UNIT M100		0	0	4,081	4,081
EXPENDITURE					
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	4,081	4,081
TOTAL FOR CATEGORY 87		0	0	4,081	4,081

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,081	4,081
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Balances the M150 Decision Unit.	0	0	-2,905,447	-2,906,690
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,905,447	-2,906,690
EXPENDITURE					
01	PERSONNEL				
5190	SUPPLEMENTAL MILITARY PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	1,921	1,921
5810	OVERTIME PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-1,213,550	-1,213,550
5830	COMP TIME PAYOFF Eliminates one-time expenditures per the Budget Instructions.	0	0	-10,182	-10,182
5882	SHIFT DIFFERENTIAL OVERTIME Eliminates one-time expenditures per the Budget Instructions.	0	0	-21,497	-21,497
5904	VACANCY SAVINGS This adjustment is schedule driven by NEBS.	0	0	-953,976	-953,976
5910	STANDBY PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-17,256	-17,256
5960	TERMINAL SICK LEAVE PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-35,042	-35,042
5970	TERMINAL ANNUAL LEAVE PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-107,806	-107,806
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment is schedule driven by NEBS.	0	0	52,518	52,518
	TOTAL FOR CATEGORY 01	0	0	-2,304,870	-2,304,870
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS.	0	0	-628	-628
7052	VEHICLE COMP & COLLISION INS This adjustment is schedule driven by NEBS.	0	0	580	580
7059	AG VEHICLE LIABILITY INSURANCE This adjustment is schedule driven by NEBS.	0	0	-1	-1
7270	LATE FEES AND PENALTIES Eliminates one-time expenditures per the Budget Instructions.	0	0	-140	-140
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	3,281	3,281

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjusts the annual inspections required by State agencies for sanitation, public safety, and other related areas to the required amount in the biennium. Includes reduction of \$883 for current rates and increase of \$4,164 for the Air Emissions permit paid in base as \$552 and increased to \$4,716 in SFY22. [See Attachment]				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is schedule driven by NEBS.	0	0	6,218	6,218
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is schedule driven by NEBS.	0	0	-1,020	-1,020
7980	OPERATING LEASE PAYMENTS This adjustment is schedule driven by NEBS.	0	0	521	521
TOTAL FOR CATEGORY 04		0	0	8,811	8,811
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B This adjustment allows Category 07 to retain funding for one-shot repair and installation contracts. It is calculated as a three year average: SFY20 \$122,009 + SFY19 \$93,884 + SFY18 \$84,340 = an average of \$100,078 for an M150 of \$20,964.	0	0	20,026	20,026
7034	FREIGHT CHARGES - D Eliminates one-time expenditures per the Budget Instructions.	0	0	-720	-720
7060	CONTRACTS Eliminates one-time expenditures per the Budget Instructions.	0	0	-21,029	-21,029
7140	MAINTENANCE OF BLDGS AND GRDS Eliminates one-time expenditures per the Budget Instructions.	0	0	-15,316	-15,316
TOTAL FOR CATEGORY 07		0	0	-17,039	-17,039
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS This adjustment is schedule driven by NEBS.	0	0	20,454	19,211
TOTAL FOR CATEGORY 09		0	0	20,454	19,211
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment is schedule driven by NEBS.	0	0	50,186	50,186
7176	PROTECTIVE GEAR This adjustment funds GL 7176 at the work program year level.	0	0	-7,465	-7,465
TOTAL FOR CATEGORY 29		0	0	42,721	42,721
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7000	OPERATING	0	0	-16,614	-16,614

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment eliminates category 50 Inmate Drivens reimbursements as a one-time expenditure per the Budget Instructions. The reverted funds are federal CARES Act reimbursements of COVID-19 expenditures not applied to an expenditure category.				
702E	CASELD DRVN - OPERATING SUPPLIES This adjustment is schedule driven by NEBS.	0	0	80,472	80,472
717A	CASELD DRVN - INMATE CLOTHING This adjustment is schedule driven by NEBS.	0	0	-11,298	-11,298
719A	CASELD DRVN - STIPENDS - B This adjustment is schedule driven by NEBS.	0	0	4,576	4,576
7200	FOOD Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. [See Attachment]	0	0	-145,931	-145,931
720A	CASELD DRVN - FOOD This adjustment is schedule driven by NEBS.	0	0	376,669	376,669
720B	CASELD DRVN - FOOD-F This adjustment is schedule driven by NEBS.	0	0	32,428	32,428
742A	CASELD DRVN - INMATE SUPPLIES This adjustment is schedule driven by NEBS.	0	0	7,476	7,476
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This adjustment is schedule driven by NEBS.	0	0	-2,006	-2,006
TOTAL FOR CATEGORY 50		0	0	325,772	325,772
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment eliminates category 93 Reserve for Reversion as a one-time expenditure per the Budget Instructions. The reverted funds are federal CARES Act reimbursements of COVID-19 expenditures not applied to an expenditure category.	0	0	-981,296	-981,296
TOTAL FOR CATEGORY 93		0	0	-981,296	-981,296
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-2,905,447	-2,906,690
M200	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in the projected department-wide inmate population. This request funds an increase in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.41% decrease over 2020) and 12,349 in fiscal year 2023 (.37% decrease over 2020). The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-155,687	-192,698
3829	ROOM, BOARD, TRANSP CHARGE Adjustment in collections for decreased inmate population: \$69.73 per inmate per year x -101 inmate SFY22 = -\$7,042.73. \$69.73 per inmate per year x -125 inmate SFY23 = -\$8,716.25.	0	0	-7,042	-8,716
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-162,729	-201,414
EXPENDITURE					
50	INMATE DRIVENS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-10,328	-12,783
717A	CASELD DRVN - INMATE CLOTHING	0	0	-1,454	-1,800
719A	CASELD DRVN - STIPENDS - B	0	0	-3,286	-4,066
720A	CASELD DRVN - FOOD	0	0	-122,624	-151,763
720B	CASELD DRVN - FOOD-F	0	0	-7,251	-8,974
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-16,516	-20,440
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-1,270	-1,588
TOTAL FOR CATEGORY 50		0	0	-162,729	-201,414
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	-162,729	-201,414

M600 INMATE NUTRITION COURT MANDATE

This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies.
[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	145,931	145,931
TOTAL REVENUES FOR DECISION UNIT M600		0	0	145,931	145,931

EXPENDITURE

50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7200	FOOD This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. [See Attachment]	0	0	145,931	145,931
TOTAL FOR CATEGORY 50		0	0	145,931	145,931
TOTAL EXPENDITURES FOR DECISION UNIT M600		0	0	145,931	145,931

E300 SAFETY, SECURITY AND JUSTICE

This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01. This Decision Unit eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this Decision Unit will roll into 44035/44036.
[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,596	31,596

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	31,596	31,596
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	31,596	31,596
	TOTAL FOR CATEGORY 01	0	0	31,596	31,596
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	31,596	31,596
E301	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.				
	This Decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this Decision Unit will roll into 44037/44038.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,957	18,957
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	18,957	18,957
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	18,957	18,957
	TOTAL FOR CATEGORY 29	0	0	18,957	18,957
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	18,957	18,957
E711	EQUIPMENT REPLACEMENT				
	Pots and pans sink with three compartments.				
	The current sink is about 14 years old. However, the quality of the stainless steel is not up to the use and abuse of a prison setting. It has been repaired on multiple occasions, however, there are weak spots that are so thin that repair is no longer an option. The longer the current version is in place, the higher risk for safety violations and sanitary issues to develop. Losing a sink in this area would prevent us from washing pots and pans properly. The Health Department requires a three-sink wash, rinse and sanitizing system. It is important we get this replaced before we are cited for Health Department issues for not being able to properly clean cooking utensils. This is for the sink only - faucets are not required at this time.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,417	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	15,417	0
EXPENDITURE					
05	EQUIPMENT				
	This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	15,417	0
	TOTAL FOR CATEGORY 05	0	0	15,417	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	15,417	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E877	SUPPLEMENTAL APPROPRIATIONS				
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	57,995	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	57,995	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD	0	0	57,995	0
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
	TOTAL FOR CATEGORY 50	0	0	57,995	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	57,995	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3759		27,061,051	28,176,277	28,733,740	29,359,795
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759		27,061,051	28,176,277	28,733,740	29,359,795

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING

Casa Grande Transitional Housing (CGTH) opened in December 2005. The dormitory-style facility was built to house non-violent, low-risk male and female inmates within 18 months of their probable release. Casa Grande's mission is to allow these residents the opportunity to seek work, education, re-entry services and secure permanent housing prior to reintegrating into society. Wages earned by the residents are collected to offset the cost of their incarceration, pay any court ordered restitution, and funds upon release. Since its inception, Casa Grande has expanded its programs and has partnered with the Department of Public Safety, Division of Parole and Probation to include programs for parolees and probation violators. In addition, CGTH houses the Program of Regimental Discipline (PRD) "Bootcamp". This is an 11 month program that allows the successful trainee to no longer have a felony noted on their criminal record. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with and balances to the General Fund.	3,355,736	3,435,064	4,010,420	4,083,924
2510	REVERSIONS	-116,798	0	0	0
2516	BUDGETARY TRANSFERS	33,907	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE The revenue is an offset to General Fund to help fund Category 50, Inmate Driven expenditures. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. In accordance with NRS 209.4831 Transportation charges are deducted from inmate wages at both the Northern Nevada Transitional Housing (NNTH) and Casa Grande Transitional Housing (CGTH) to help cover the cost for bus passes. Due to the COVID-19 restrictions on inmates working, these collected revenues were low in the last 6 months of SFY20. The per-inmate rate is therefore calculated as the modified average of three years: The last 6 months of SFY17 \$515,045.35 (166 inmates) + all of SFY18 \$1,373,118.65 (334 inmates) + all of SFY19 \$1,261,971.98 (325 inmates) + the first 6 months of SFY20 \$411,323.25 (166 inmates) = \$3,561,459.23/991 inmates = \$3,594 per inmate per year. Per inmate per year of \$3,594 x 294 inmates = \$1,056,636.	681,697	1,442,800	1,056,636	1,056,636
4654	TRANSFER FROM INTERIM FINANCE	848,269	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND This is a reimbursement from the CARES Act for approved expenditures incurred fighting COVID-19. It is a one-time revenue source.	85,253	0	0	0
4700	TRANS FROM PRISON INDUSTRIES This revenue is reimbursement for rent and utilities charged to Prison Industries for space used at Casa Grande Transitional Housing (CGTH).	13,260	22,137	22,137	22,137
TOTAL REVENUES FOR DECISION UNIT B000		4,901,324	4,900,001	5,089,193	5,162,697

EXPENDITURE

01	PERSONNEL SERVICES				
	Personnel Services are primarily funded with General Fund appropriations and are offset by revenue received from the RGL 3829 Room, Board, and Transportation Charges.				
5100	SALARIES	1,713,905	1,755,517	1,816,505	1,872,346
5200	WORKERS COMPENSATION	24,345	24,551	24,823	24,624
5300	RETIREMENT	514,984	497,161	546,979	562,418
5400	PERSONNEL ASSESSMENT	7,426	7,530	7,531	7,531
5420	COLLECTIVE BARGAINING ASSESSMENT This is an assessment against FTEs to fund the state's collective bargaining activities.	150	0	150	150
5500	GROUP INSURANCE	220,561	263,200	263,200	263,200
5700	PAYROLL ASSESSMENT	2,497	2,473	2,474	2,474
5750	RETIRED EMPLOYEES GROUP INSURANCE	40,107	47,926	49,590	51,117
5800	UNEMPLOYMENT COMPENSATION	2,728	2,716	2,723	2,813
5810	OVERTIME PAY	26,006	0	26,006	26,006

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.				
5820	HOLIDAY PAY NDOC operates 24 hours a day and must therefore pay holiday pay to staff scheduled on a paid holiday, per NAC 284.255. Payment for a holiday is at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate.	30,605	27,161	30,605	30,605
5840	MEDICARE	25,695	25,450	26,341	27,147
5880	SHIFT DIFFERENTIAL PAY NAC 284.210 Differential rate of pay for qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.	24,796	25,893	24,796	24,796
5881	REMOTE AREA DIFFERENTIAL PAY As per NRS 209.183, each person employed by the Department of Corrections who lives more than 25 miles from his or her place of employment and who works at the Southern Desert Correctional Center, the Indian Springs Conservation Camp, or the Jean Conservation Camp receives \$7.50 per day in travel expenses in addition to his or her regular salary. An NDOC staff member who begins employment on or after July 1, 2011 is not eligible to receive this travel expense.	248	0	248	248
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	365	0	365	365
5910	STANDBY PAY Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	6,376	0	6,376	6,376
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	2,738	0	2,738	2,738
5975	FORFEITED ANNUAL LEAVE PAYOFF Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	2,338	0	2,338	2,338
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.	12,368	15,806	12,368	12,368
TOTAL FOR CATEGORY 01		2,658,238	2,695,384	2,846,156	2,919,660
04	OPERATING This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board, and Transportation Charge as well as RGL 4700 Transfer from Prison Industries. This funding provides for debt service on the buildings and property, operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums including the cost for employee bond, tort liability, and vehicle comp/collision and property contents.				
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair culinary, laundry, office, radio, medical, and other equipment repairs. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.	5,184	1,613	5,184	5,184
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is provided by Silver State Industries Print Shop.	804	28	804	804
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the copy limit has been reached.	1,835	1,834	1,835	1,835
7044	PRINTING AND COPYING - C Charges for paper and other supplies used in the copy machines.	1,314	1,714	1,314	1,314
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	103	85	85	85
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance.	14,357	14,230	14,357	14,357
7052	VEHICLE COMP & COLLISION INS	290	290	290	290

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance for two vehicles. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.				
7054	AG TORT CLAIM ASSESSMENT	2,398	2,393	2,393	2,393
	Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).				
7059	AG VEHICLE LIABILITY INSURANCE	375	376	375	375
	Charges paid to the Risk Management Division for vehicle liability insurance. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.				
7070	CONTRACTS - J	320	0	320	320
7090	EQUIPMENT REPAIR	0	22	0	0
	Cost of services (not under contract) to repair all equipment. This includes services needed to repair culinary, laundry, office, radio, medical, and other equipment repairs. This general ledger (GL) is used when the repairs include the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7020 is used.				
7104	STATE OWNED BUILDING RENT - COPS	1,457,188	1,457,188	1,457,188	1,457,188
	Debt service payments on the lease (Series 2004B) to purchase Casa Grande Transitional Housing Facility, paid by the Office of the State Treasurer Debt Management. Also known as COPS.				
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	281	0	0
	Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing, and smog certificates.				
7153	GASOLINE	3,463	2,495	3,463	3,463
	Cost of gasoline to operate two vehicles.				
7157	VEHICLE SUPPLIES - OTHER	190	0	190	190
	Parts and materials for the repair of agency vehicles by staff or inmates. General ledger 7154 was formerly used.				
7191	STIPENDS - A	75,000	120,000	75,000	75,000
	Cost of full-fare day bus passes provided to inmates for transportation to and from work and job interviews.				
7222	DATA PROCESSING SUPPLIES	1,373	1,272	1,373	1,373
	Ink and Toner supplies.				
7280	OUTSIDE POSTAGE	0	3	0	0
	Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office box rentals, etc., for staff and administrative use.				
7285	POSTAGE - STATE MAILROOM	-994	0	-994	-994
	These are postal charges paid to the State Mail Room used to mail out inmate property in accordance with Administrative Regulation 711.				
7290	PHONE, FAX, COMMUNICATION LINE	8,558	6,801	8,558	8,558
	Monthly charges for basic phone, fax and communication line charges.				
7291	CELL PHONE/PAGER CHARGES	1,159	962	1,159	1,159
	Monthly cell phone service, pagers, and accessories provided to the Wardens, Maintenance Staff and Transportation staff to use in the course of the assigned duties.				
7296	EITS LONG DISTANCE CHARGES	1,890	2,264	1,890	1,890
	Monthly long distance charges paid to EITS.				
7297	EITS 800 TOLL FREE CHARGES	20	22	20	20
	Toll free calling to a designated 800 type telephone number billed monthly by EITS as incurred.				
7299	TELEPHONE & DATA WIRING	3,257	3,255	3,257	3,257
	Charges for installing, relocating, or repairing telephones. Includes telephone maintenance agreements.				
7344	INSPECTIONS & CERTIFICATIONS-D	166	166	166	166
	Annual kitchen permit number CL-02-08398 fee paid to the Health Division. \$166 annual charge.				
7460	EQUIPMENT PURCHASES < \$1,000	2,465	3,745	2,465	2,465
	Equipment purchases where the individual item cost less than \$1,000.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,400	0	3,400	3,400
	Equipment purchases where the individual item costs more than \$1,000 but less than \$5,000.				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7962	RENTALS FOR LAND/EQUIPMENT-B Rental payment for use of equipment (or land). Cost of items which are rented with no intention of acquiring ownership. Specifically, for inmate laundry requirements, this funding is for a washer and dryer lease agreement with Wash MultiFamily Laundry Systems, LLC for inmates to do their laundry. The laundry assessment is incorporated in the cost of room and board charged to the inmates effective May 1, 2011.	13,650	13,650	13,650	13,650
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	5,634	5,634	5,634	5,634
TOTAL FOR CATEGORY 04		1,603,399	1,640,323	1,603,376	1,603,376
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.	23,231	13,790	23,231	23,231
7060	CONTRACTS One-time expenditures that were contracts but not ongoing and that were formerly coded as GL 7140 parts and labor expenditures.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Cost of services (not under contract) needed for building repair and maintenance.	1,402	0	1,402	1,402
7962	RENTALS FOR LAND/EQUIPMENT-B This line item is being reduced to zero in M150 per the Budget Instructions.	0	0	0	0
TOTAL FOR CATEGORY 07		24,633	13,790	24,633	24,633
09	BUILDING MAINTENANCE This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS Funds contracted services such as backflow testing, fire system inspections, grease interceptor pumping, hood exhaust cleaning and pest control services required to safely operate the facility.	7,132	12,532	7,132	7,132
TOTAL FOR CATEGORY 09		7,132	12,532	7,132	7,132
26	INFORMATION SERVICES This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	7,764	7,745	7,745	7,745
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	3,252	3,244	3,245	3,245
TOTAL FOR CATEGORY 26		11,016	10,989	10,990	10,990
29	UNIFORMS This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	82	3,934	82	82

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Items which are purchased by the agency and are less personalized such as flashlights, handcuffs, etc.				
7176	PROTECTIVE GEAR Safety glasses, face shields, welding gloves, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maint. inmates), rain gear, riot helmets, stab/bullet vests, etc. purchased for use by staff and/or inmates.	1,152	434	1,152	1,152
TOTAL FOR CATEGORY 29		1,234	4,368	1,234	1,234
40	BOOT CAMP This category is funded by RGL 2501 General Fund. The Three Lakes Valley Boot Camp is a 190 day Program of Regimental Discipline designed to allow judges to give non violent first time offenders with lesser crimes an opportunity to better themselves and become productive citizens without having to be sent to prison, while providing a less costly alternative to the taxpayers than incarceration. During the 190 days offenders, referred to as "Trainees", are required to attend a "Life Skills" programming which include Substance Abuse, Anger Management, Cultural Diversity, Family Dynamics and Employability classes to provide them with a better opportunity for success upon release. Trainees also perform community service, which includes working at Opportunity Village, Habitat for Humanity, US Air Force, National Wild Horse Association and numerous State agencies.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.	467	0	467	467
7025	OPERATING SUPPLIES-E	173	0	173	173
7028	OPERATING SUPPLIES-H	505	0	505	505
7029	OPERATING SUPPLIES-I Security expenses directed towards inmates, such as restraints.	422	0	422	422
7172	EMPLOYEE UTILITY ALLOWANCE Cost of clothing provided to inmates while incarcerated.	774	2,241	774	774
7176	PROTECTIVE GEAR Safety glasses, face shields, welding gloves, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maint. inmates), rain gear, riot helmets, stab/bullet vests, etc. purchased for use by staff and/or inmates.	0	106	0	0
7320	INSTRUCTIONAL SUPPLIES	0	60	0	0
7421	CLIENT MATERIAL PROV PMTS-A 7421 Personal Hygiene/Laundry Supplies = Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates. Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags etc.	0	85	0	0
TOTAL FOR CATEGORY 40		2,341	2,492	2,341	2,341
50	INMATE DRIVEN This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES Includes Object Codes (OC) 7021-7028 > Janitorial/Office/Technical/Inmate Security Supplies 7021 - Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions. 7025 - All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners. 7026 - Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as for evidence bags, fingerprints, breath test kits and chemicals required for drug testing. 7028 - Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas.	22,836	23,419	22,836	22,836
717A	CASELD DRVN - INMATE CLOTHING Cost of clothing provided to inmates while incarcerated.	0	3,685	0	0
719A	CASELD DRVN - STIPENDS - B	7,225	13,119	7,225	7,225

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Payments to inmates for work performed for the department in the various institutions and Director's Office such as laundry, culinary, janitorial, and grounds maintenance.				
720A	CASELD DRVN - FOOD Cost of all food supplied the inmates, not including bakery.	216,005	152,427	216,005	216,005
720B	CASELD DRVN - FOOD-F Baked Items Purchased/Bakery Ingredients: Purchased: Cost of all ready-to-eat bread, pastries, pies, cakes, etc. purchased from institution bakeries or local contract bids. Ingredients: Cost of all ingredients used to prepare baked goods.	12,307	17,695	12,307	12,307
742A	CASELD DRVN - INMATE SUPPLIES 7420 Disposable Feeding Supplies = Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program. 7421 Personal Hygiene/Laundry Supplies = Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates. Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags etc. 7422 Towel/Bedding = Bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use. 7423 Culinary Supplies - Consumable/Non-Consumable = Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc. Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary.	29,619	46,334	29,619	29,619
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B The mattress funding will now be included in the caseload schedule's GL 742A.	3,248	3,387	3,248	3,248
TOTAL FOR CATEGORY 50		291,240	260,066	291,240	291,240
51	OPEN PROGRAM This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. As established in Assembly Bill No. 93 passed during the 76th Session a district court may remand a probationer who is returned to the district court for a violation of his or her probation to this pilot diversion program known as Opportunities in Probation with Enforcement in Nevada (OPEN). Category 51 was established to track direct costs identified as operating, clothing, food, bakery, and supplies of the remanded probationers using established inmate driven rates.				
702E	CASELD DRVN - OPERATING SUPPLIES The Open Program has no qualifying inmates.	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING The Open Program has no qualifying inmates.	0	0	0	0
720A	CASELD DRVN - FOOD The Open Program has no qualifying inmates.	0	0	0	0
720B	CASELD DRVN - FOOD-F The Open Program has no qualifying inmates.	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES The Open Program has no qualifying inmates.	0	0	0	0
TOTAL FOR CATEGORY 51		0	0	0	0
59	UTILITIES This category is funded by RGL 2501 General Fund with offsets from RGL 4700 Transfer for Prison Industries to record utility related expenditures.				
7132	ELECTRIC UTILITIES Cost of electrical power usage.	103,016	107,051	103,016	103,016
7134	NATURAL GAS UTILITIES Cost of fuel oil used for heating systems.	22,779	19,937	22,779	22,779

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7136	GARBAGE DISPOSAL UTILITIES Cost of garbage and trash collection, landfill fees.	20,783	19,864	20,783	20,783
7137	WATER & SEWER UTILITIES Cost of water and sewer services.	110,027	108,685	110,027	110,027
TOTAL FOR CATEGORY 59		256,605	255,537	256,605	256,605
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	2,085	4,520	2,085	2,085
TOTAL FOR CATEGORY 87		2,085	4,520	2,085	2,085
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Reversion to the General Fund of the CARES Act reimbursements for COVID-19 expenditures not applied to an expenditure category.	43,401	0	43,401	43,401
TOTAL FOR CATEGORY 93		43,401	0	43,401	43,401
TOTAL EXPENDITURES FOR DECISION UNIT B000		4,901,324	4,900,001	5,089,193	5,162,697
M100	STATEWIDE INFLATION [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	2,435	2,435
TOTAL REVENUES FOR DECISION UNIT M100		0	0	2,435	2,435
EXPENDITURE					
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	2,435	2,435
TOTAL FOR CATEGORY 87		0	0	2,435	2,435
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	2,435	2,435
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL Balances the M150 Decision Unite.	0	0	-156,635	-156,605
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-156,635	-156,605
EXPENDITURE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL SERVICES				
	Personnel Services are primarily funded with General Fund appropriations and are offset by revenue received from the RGL 3829 Room, Board, and Transportation Charges.				
5810	OVERTIME PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-26,006	-26,006
5882	SHIFT DIFFERENTIAL OVERTIME Eliminates one-time expenditures per the Budget Instructions.	0	0	-365	-365
5910	STANDBY PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-6,376	-6,376
5970	TERMINAL ANNUAL LEAVE PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-2,738	-2,738
5975	FORFEITED ANNUAL LEAVE PAYOFF Eliminates one-time expenditures per the Budget Instructions.	0	0	-2,338	-2,338
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment is schedule driven by NEBS.	0	0	-1,185	-1,185
	TOTAL FOR CATEGORY 01	0	0	-39,008	-39,008
04	OPERATING				
	This category is funded by RGL 2501 General Fund with offsets from RGL 3829 Room, Board, and Transportation Charge as well as RGL 4700 Transfer from Prison Industries. This funding provides for debt service on the buildings and property, operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums including the cost for employee bond, tort liability, and vehicle comp/collision and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS.	0	0	-127	-127
7070	CONTRACTS - J Eliminates one-time expenditures per the Budget Instructions.	0	0	-320	-320
7104	STATE OWNED BUILDING RENT - COPS Adjustment for the debt service payments on the lease (Series 2004B) to purchase Casa Grande Transitional Housing Facility. The SFY22-23 rate is \$1,454,538, requiring an adjustment of -\$2,650. [See Attachment]	0	0	-2,650	-2,650
7191	STIPENDS - A Adjusts the funding for the cost of full-fare day bus passes provided to inmates to \$25,000 per quarter.	0	0	16,750	16,750
7285	POSTAGE - STATE MAILROOM Eliminates one-time expenditures per the Budget Instructions.	0	0	994	994
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is schedule driven by NEBS.	0	0	-107	-107
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is schedule driven by NEBS.	0	0	-1,830	-1,830
7980	OPERATING LEASE PAYMENTS	0	0	89	89
	TOTAL FOR CATEGORY 04	0	0	12,799	12,799
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B This adjustment allows Category 07 to retain funding for one-shot repair and installation contracts. It is calculated as a three year average: SFY20 \$32,864 + SFY19 \$24,178 + SFY18 \$25,278 = an average of \$27,440 for an M150 adjustment of \$3,709.	0	0	1,465	1,465
7140	MAINTENANCE OF BLDGS AND GRDS Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	0	0	-1,402	-1,402

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 07	0	0	63	63
09	BUILDING MAINTENANCE				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS This adjustment is schedule driven by NEBS.	0	0	5,241	5,271
	TOTAL FOR CATEGORY 09	0	0	5,241	5,271
29	UNIFORMS				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment is schedule driven by NEBS.	0	0	2,560	2,560
7176	PROTECTIVE GEAR This adjustment sets the level of funding at the work program year.	0	0	-718	-718
	TOTAL FOR CATEGORY 29	0	0	1,842	1,842
40	BOOT CAMP				
	This category is funded by RGL 2501 General Fund. The Three Lakes Valley Boot Camp is a 190 day Program of Regimental Discipline designed to allow judges to give non violent first time offenders with lesser crimes an opportunity to better themselves and become productive citizens without having to be sent to prison, while providing a less costly alternative to the taxpayers than incarceration. During the 190 days offenders, referred to as "Trainees", are required to attend a "Life Skills" programming which include Substance Abuse, Anger Management, Cultural Diversity, Family Dynamics and Employability classes to provide them with a better opportunity for success upon release. Trainees also perform community service, which includes working at Opportunity Village, Habitat for Humanity, US Air Force, National Wild Horse Association and numerous State agencies.				
7000	OPERATING The boot camp is closed.	0	0	-2,341	-2,341
	TOTAL FOR CATEGORY 40	0	0	-2,341	-2,341
50	INMATE DRIVEN				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES This adjustment is schedule driven by NEBS.	0	0	-1	-1
717A	CASELD DRVN - INMATE CLOTHING This adjustment is schedule driven by NEBS.	0	0	3,078	3,078
719A	CASELD DRVN - STIPENDS - B This adjustment is schedule driven by NEBS.	0	0	-1	-1
7200	FOOD Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. [See Attachment]	0	0	-98,652	-98,652
742A	CASELD DRVN - INMATE SUPPLIES This adjustment is schedule driven by NEBS.	0	0	3,247	3,247
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This adjustment is schedule driven by NEBS.	0	0	499	499
	TOTAL FOR CATEGORY 50	0	0	-91,830	-91,830
93	RESERVE FOR REVERSION TO GENERAL FUND				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9169	TRANSFER OF GENERAL FD APPROPS This adjustment eliminates category 93 Reserve for Reversion as a one-time expenditure per the Budget Instructions. The reverted funds are federal CARES Act reimbursements of COVID-19 expenditures not applied to an expenditure category.	0	0	-43,401	-43,401
TOTAL FOR CATEGORY 93		0	0	-43,401	-43,401
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-156,635	-156,605
M200	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in the projected department-wide inmate population. This request funds an increase in the projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.41% decrease over 2020) and 12,349 in fiscal year 2023 (.37% decrease over 2020). The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				
REVENUE					
00	REVENUE Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	-41,667	-41,667
3829	ROOM, BOARD, TRANSP CHARGE Additional inmates will increase the RGL 3829 Room, Board, and Transportation Charges collections: the per inmate rate per year is calculated as \$3,594 x 16 inmates = \$57,504.	0	0	57,939	57,939
TOTAL REVENUES FOR DECISION UNIT M200		0	0	16,272	16,272
EXPENDITURE					
50	INMATE DRIVEN This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	1,243	1,243
717A	CASELD DRVN - INMATE CLOTHING	0	0	168	168
719A	CASELD DRVN - STIPENDS - B	0	0	393	393
720A	CASELD DRVN - FOOD	0	0	11,755	11,755
720B	CASELD DRVN - FOOD-F	0	0	670	670
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,789	1,789
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	254	254
TOTAL FOR CATEGORY 50		0	0	16,272	16,272
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	16,272	16,272
M600	INMATE NUTRITION COURT MANDATE This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.					
2501	APPROPRIATION CONTROL	0	0	98,652	98,652
TOTAL REVENUES FOR DECISION UNIT M600		0	0	98,652	98,652
EXPENDITURE					
50	INMATE DRIVEN	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.			
7200	FOOD	0	0	98,652	98,652
This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. [See Attachment]					
TOTAL FOR CATEGORY 50		0	0	98,652	98,652
TOTAL EXPENDITURES FOR DECISION UNIT M600		0	0	98,652	98,652
E300	SAFETY, SECURITY AND JUSTICE	This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01. This Decision Unit eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this Decision Unit will roll into 44035/44036. [See Attachment]			
REVENUE					
00	REVENUE	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.			
2501	APPROPRIATION CONTROL	0	0	2,060	2,060
TOTAL REVENUES FOR DECISION UNIT E300		0	0	2,060	2,060
EXPENDITURE					
01	PERSONNEL SERVICES	Personnel Services are primarily funded with General Fund appropriations and are offset by revenue received from the RGL 3829 Room, Board, and Transportation Charges.			
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,060	2,060
This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.					
TOTAL FOR CATEGORY 01		0	0	2,060	2,060
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	2,060	2,060
E301	SAFETY, SECURITY AND JUSTICE	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29. This Decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this Decision Unit will roll into 44037/44038. [See Attachment]			
REVENUE					
00	REVENUE	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.			
2501	APPROPRIATION CONTROL	0	0	993	993
TOTAL REVENUES FOR DECISION UNIT E301		0	0	993	993

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
29	UNIFORMS				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	993	993
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.				
TOTAL FOR CATEGORY 29		0	0	993	993
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	993	993
E877 SUPPLEMENTAL APPROPRIATIONS					
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e., appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal year.				
2501	APPROPRIATION CONTROL	0	0	75,618	0
TOTAL REVENUES FOR DECISION UNIT E877		0	0	75,618	0
EXPENDITURE					
50	INMATE DRIVEN				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD	0	0	75,618	0
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
TOTAL FOR CATEGORY 50		0	0	75,618	0
TOTAL EXPENDITURES FOR DECISION UNIT E877		0	0	75,618	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3760		4,901,324	4,900,001	5,128,588	5,126,504
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3760		4,901,324	4,900,001	5,128,588	5,126,504

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

The Florence McClure Women's Correctional Center (FMWCC) is located in Las Vegas. In 1996, this facility became operational to house women incarcerated in the department. The Corrections Corporation of America (CCA) owned and operated the facility until purchased by the State of Nevada in October 2001. Effective October 1, 2004, the Nevada Department of Corrections took possession of the facility, eliminating the need to contract with the CCA. Formerly known as the Southern Nevada Women's Correctional Center, the facility was renamed in 2007 in honor of Florence McClure and her contributions to improving conditions for incarcerated women. FMWCC houses all custody levels of female inmates in Nevada. The facility's capacity increased in 2008 with the addition of a 240-bed dorm and in 2009 with a 300-bed addition to the main facility. FMWCC has several various religious programs available to all inmates. Clark County School District offers High School Diplomas as well as Hi Set certificates. FMWCC has a substance abuse therapeutic community that offers long term substance abuse treatment. It also offers mental health treatment programs, re-entry program that prepares inmates for the reintegration into society, and the Pups on Parole Program that trains inmates to be certified dog handlers. In addition, FMWCC offers the New Path Cosmetology program that is designed to master the art and sciences of the cosmetology industry resulting in their Cosmetology license. FMWCC has one Prison Industry program which can employ over 70 inmates and is geared towards salvaging and re-packaging overstock products/merchandise. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	17,836,183	18,472,165	21,396,322	21,940,895
2510	REVERSIONS	-251,777	0	0	0
2516	BUDGETARY TRANSFERS	184,620	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	13,046	67,418	13,046	13,046
	This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. Per NRS 209.463(e) the Director, with the approval of the Board, may have deductions made from the wages earned by an offender during incarceration to offset the cost of maintaining the offender in the institution referred to as Room and Board. Average inmate rate: \$13,046/920 inmates = \$14.18 per inmate per year.				
4355	REIMBURSEMENT OF EXPENSES	176	350	350	350
	This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. This funding is received from the recycling of various recyclable materials such as pallets, tin, and metal.				
4654	TRANSFER FROM INTERIM FINANCE	412,727	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	1,593,924	0	0	0
	This is a reimbursement from the CARES Act for approved expenditures incurred fighting COVID-19. It is a one-time revenue source.				
4697	TRANSFER FROM PRISON STORE	30,565	31,710	30,303	30,303
	This RGL includes two reimbursements by BA 3708 Offenders' Store Fund: rent for the store and/or coffee shop charged by square footage, and a one-time surcharge for the purchase of appliances by inmates that use a significant amount electricity.				
4700	TRANS FROM PRISON INDUSTRIES	0	5,450	0	0
	These utility payments from PI to FMWCC are now included in GL 4697 Transfer from the Prison Store.				
4751	TRANSFER FROM INMATE WELFARE	7,023	7,023	8,220	8,220
	This revenue is a reimbursement from BA 3708 the Offenders' Store Fund to maintain the gymnasiums. Per NRS 209.221, the Offenders' Store Fund operates stores and coffee shops throughout the department, and the Inmate Welfare Account is funded by profits from the Offenders' Stores and provides funding for recreational programs, including reimbursements for the maintenance of gyms.				
TOTAL REVENUES FOR DECISION UNIT B000		19,826,487	18,584,116	21,448,241	21,992,814

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	9,634,228	10,587,245	10,748,985	11,172,477
5190	SUPPLEMENTAL MILITARY PAY	-5,446	0	-5,446	-5,446
5200	WORKERS COMPENSATION	153,017	157,226	159,399	159,087
5300	RETIREMENT	2,605,296	2,745,869	2,770,919	2,873,927
5400	PERSONNEL ASSESSMENT	47,740	48,412	48,411	48,411
5420	COLLECTIVE BARGAINING ASSESSMENT	972	0	972	972
	This is an assessment against FTEs to fund the state's collective bargaining activities.				
5500	GROUP INSURANCE	1,430,911	1,692,000	1,692,000	1,692,000
5700	PAYROLL ASSESSMENT	16,051	15,902	15,901	15,901

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5750	RETIRED EMPLOYEES GROUP INSURANCE	225,338	289,032	293,445	305,014
5800	UNEMPLOYMENT COMPENSATION	15,826	16,399	16,109	16,778
5810	OVERTIME PAY Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	534,518	0	534,518	534,518
5820	HOLIDAY PAY NDOC operates 24 hours a day and must therefore pay holiday pay to staff scheduled on a paid holiday, per NAC 284.255. Payment for a holiday is at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate.	145,899	130,278	145,899	145,899
5830	COMP TIME PAYOFF Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	3,403	0	3,403	3,403
5840	MEDICARE	150,539	153,502	155,856	162,003
5880	SHIFT DIFFERENTIAL PAY NDOC operates 24 hours a day and therefore must pay a shift differential for qualifying shifts as per NAC 284.210.	103,574	98,419	103,574	103,574
5881	REMOTE AREA DIFFERENTIAL PAY	743	0	743	743
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	6,214	0	6,214	6,214
5904	VACANCY SAVINGS This is calculated by the Vacancy Saving schedule.	0	-212,253	0	0
5910	STANDBY PAY Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	21,316	0	21,316	21,316
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	57,228	0	57,228	57,228
7170	CLOTH/UNIFORM/TOOL ALLOWANCE These are uniform allowance payments made to staff required to wear uniforms pursuant to NRS 209.131, NRS 281.121, and Administrative Regulation 350. They are calculated by the Uniform Allowance schedule.	91,595	118,819	91,595	91,595
TOTAL FOR CATEGORY 01		15,238,962	15,840,850	16,861,041	17,405,614
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7020	OPERATING SUPPLIES The cost of supplies to repair certain equipment, such as culinary, laundry, office, radio, and medical equipment. If the repair involves services not under contract, or supplies and services not under contract, general ledger 7090 is used.	3,966	2,510	3,966	3,966
7041	PRINTING AND COPYING - A The cost of printing and binding forms and log books by the Prison Print Shop.	23,411	23,530	23,411	23,411
7043	PRINTING AND COPYING - B The cost of metered per-copy print jobs after the maximum volume has been reached according to the lease agreement.	1,813	3,284	1,813	1,813
7044	PRINTING AND COPYING - C Charges for paper and other supplies used in the copy machines.	7,876	4,584	7,876	7,876
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for employee bond insurance. Calculated by the NEBS schedule based on FTEs.	663	544	544	544
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance. Calculated by the NEBS schedule.	38,716	38,375	38,716	38,716

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for comprehensive collision vehicle insurance. The schedule is calculated by NEBS based on the vehicles listed in the Agency-Owned Vehicle schedule.	1,015	1,015	1,015	1,015
7053	RISK MGT MISC INS POLICIES Charges paid to the Risk Management Division for comprehensive heavy equipment insurance.	6	6	6	6
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's Office for self-insured liability claims (torts). Calculated by the NEBS schedule.	15,413	15,386	15,386	15,386
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for vehicle liability insurance. The schedule is calculated by NEBS based on the vehicles listed in the Agency-Owned Vehicle schedule.	1,314	1,314	1,314	1,314
7070	CONTRACTS - J Maintenance agreement for a fingerprint scanning machine.	0	0	0	0
7090	EQUIPMENT REPAIR The cost of services not under contract to repair certain equipment, such as culinary, laundry, office, radio, and medical equipment. It may also include supplies. If the repair involves supplies only, general ledger 7020 is used.	290	2,333	290	290
7151	OUTSIDE MAINTENANCE OF VEHICLE The cost of parts and labor for agency vehicles to be repaired or serviced by private auto repair shops. Includes the cost of licenses, titles and registrations, alignments, towing, and smog certificates.	19,481	15,321	19,481	19,481
7153	GASOLINE Fuel for state-owned vehicles.	16,879	15,493	16,879	16,879
7155	VEHICLE OPERATION - B The cost of tires, tubes, and tire chains. It includes the cost of mounting, balancing, and repairs to tires and chains.	0	2,980	0	0
7222	DATA PROCESSING SUPPLIES The cost of ink and toner cartridges for the facility's multi-function printers.	6,170	6,775	6,170	6,170
7270	LATE FEES AND PENALTIES Although an occasional expenditure for the Department of Corrections, this line item is being reduced to zero in M150 per the Budget Instructions.	35	0	35	35
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc., for staff and administrative use.	10,739	14,195	10,739	10,739
7285	POSTAGE - STATE MAILROOM These are postal charges paid to the State Mail Room used to mail out inmate property in accordance with Administrative Regulation 711.	5,390	1,016	5,390	5,390
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax, and communication lines.	7,152	7,127	7,152	7,152
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to the Wardens, Maintenance Staff and Transportation staff to use in the course of the assigned duties.	2,765	2,269	2,765	2,765
7296	EITS LONG DISTANCE CHARGES Monthly long-distance charges paid to EITS.	6,123	5,915	6,123	6,123
7299	TELEPHONE & DATA WIRING Charges for installing, relocating, and repairing telephones.	3,607	1,266	3,607	3,607
7344	INSPECTIONS & CERTIFICATIONS-D Annual inspections required by State agencies for sanitation, public safety, and other related areas: Fire Marshall Hazardous Materials permit \$150. Food Establishment permit \$166. Clark County Air Quality permit \$1,708.	1,874	1,886	1,874	1,874
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases for items less than \$1,000.	12,169	12,394	12,169	12,169

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases where the individual items cost more than \$1,000 but less than \$5,000.	0	1,796	0	0
7980	OPERATING LEASE PAYMENTS Lease payments for equipment, such as copiers and dishwashing machines. The signed lease agreements are filed with the State Controller's Office.	15,631	14,220	15,631	15,631
TOTAL FOR CATEGORY 04		202,498	195,534	202,352	202,352
05	EQUIPMENT This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.				
8241	NEW FURNISHINGS <\$5,000 - A Equipment for reopening housing unit 10 in the work program year.	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000 Equipment purchases approved by the Legislature that cost more than \$5,000 per item.	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B The cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services not under contract, or supplies and services not under contract, general ledger 7140 is used.	72,865	117,799	72,865	72,865
7060	CONTRACTS One-time maintenance expenditures that were contracts and were formerly coded as GL 7140 parts and labor expenditures. These are ongoing expenditures.	36,906	0	36,906	36,906
7140	MAINTENANCE OF BLDGS AND GRDS The cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger is used if the repair includes the cost of services or services including supplies. If the repair involves only the purchase of supplies, general ledger 7022 is used.	16,280	9,228	16,280	16,280
7962	RENTALS FOR LAND/EQUIPMENT-B Equipment rental costs.	0	0	0	0
TOTAL FOR CATEGORY 07		126,051	127,027	126,051	126,051
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS Maintenance contracts with outside vendors for services such as kitchen exhaust cleaning, pest control, fire protection services, etc. Detailed in the Vendor Services schedule.	25,615	41,157	25,615	25,615
TOTAL FOR CATEGORY 09		25,615	41,157	25,615	25,615
26	INFORMATION SERVICES This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and charges for the following services: domain name system (DNS) routing, the help desk, the state web portal, web page development, state toll-free access, the state on-line phone book, and state operator services. The assessment to all agencies is based on the FTE count.	49,912	49,787	49,786	49,786
7556	EITS SECURITY ASSESSMENT	20,911	20,858	20,858	20,858

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The security assessment is used to cover costs establishing and administering a state information security program. It supports all agencies in developing, implementing, and maintaining agency-specific IT security programs through the establishment of statewide security policies, standards, and procedures. The assessment to all agencies is based on the FTE count.				
7771	COMPUTER SOFTWARE <\$5,000 - A Equipment for reopening housing unit 10 in the work program year.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Equipment for reopening housing unit 10 in the work program year.	0	0	0	0
TOTAL FOR CATEGORY 26		70,823	70,645	70,644	70,644
29	AGENCY ISSUED UNIFORMS Includes the uniform allowance for non-personal, agency-issued items and funding for protective gear.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D The cost of uniform agency-issue items supplied by NDOC. This includes items like badges, handcuffs, key rings, flashlights, and holders.	2,084	31,062	2,084	2,084
7176	PROTECTIVE GEAR Protective gear for use by staff or inmates, including safety glasses, welding gloves and face shields, leather gloves, hearing protection, etc. The funding request is for the Base amount, as the Work Program year was only \$54.	30,277	54	30,277	30,277
TOTAL FOR CATEGORY 29		32,361	31,116	32,361	32,361
39	TITLE NEEDED				
7385	STAFF PHYSICALS	0	0	0	0
TOTAL FOR CATEGORY 39		0	0	0	0
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES General ledger 7021 includes object codes 7021-7029: 7021 - Janitorial Supplies Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, shower mats, culinary hand soap, paper towels, bug spray, and other materials used for maintaining clean and sanitary conditions in the institution. 7025 - Office Supplies All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes, index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punches, and pencil sharpeners. 7026 - Lab/Technical Supplies Photographs, photographic film, chemicals (developer, hypoclear, fixer) and supplies (including x-ray films), supplies used for identification and investigation, evidence bags, fingerprinting, breath test kits, and chemicals required for drug testing. 7028 - Security Expense - Structures Expenses incurred to maintain the security of buildings and yards. This includes padlocks and new and replacement locks for existing cells, doors, and gates. Also includes fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas. 7029 - Security Expense - Inmates/Equipment Expenses incurred to maintain the custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, batteries, lamps, grenades, and weapon repair.	138,365	77,840	138,365	138,365
717A	CASELD DRVN - INMATE CLOTHING The cost of clothing provided to inmates while incarcerated.	84,007	79,895	84,007	84,007
719A	CASELD DRVN - STIPENDS - B	32,078	29,852	32,078	32,078

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Payments to inmates for work performed for the Department in the various institutions and Director's Office such as laundry, culinary, janitorial and grounds maintenance.				
720A	CASELD DRVN - FOOD The cost of food supplied to the inmates, including the following object codes: 7200 - Food All normal food items, excluding baked goods. 7207 - Food - Opportunity Buys All types of food purchased as opportunity buys are charged to this general ledger number for tracking purposes. 7208 - Food - Kosher and Common Fare All types of food meeting approved kosher dietary standards.	1,073,946	971,734	1,073,946	1,073,946
720B	CASELD DRVN - FOOD-F The cost of all ready-to-eat bread and bakery products purchased from institution bakeries or local contractors. Also the cost of all ingredients institutions use to prepare baked goods.	47,878	90,545	47,878	47,878
742A	CASELD DRVN - INMATE SUPPLIES Items for personal use by inmates, including the following object codes: 7420 - Disposable Feeding Supplies Supplies for feeding inmates and staff, including paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. 7421 - Personal Hygiene/Laundry Supplies Including razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish, laces, and other personal hygiene items supplied to the inmates. 7422 - Towels/Bedding/Mattresses Sheets, blankets, bath towels, hand towels, duffle bags, and wash cloths supplied to inmates or used by the infirmary. 7423 - Culinary Supplies All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc. Also, supplies used in the culinary and dining area not consumed in use, such as plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc.	273,295	143,638	273,295	273,295
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B The mattress funding will now be included in the caseload schedule's GL 742A.	28,700	20,121	28,700	28,700
	TOTAL FOR CATEGORY 50	1,678,269	1,413,625	1,678,269	1,678,269
59	UTILITIES This category is funded by RGL 2501 General Fund with offsets from RGL 4700 Transfer for Prison Industries to record utility related expenditures.				
7132	ELECTRIC UTILITIES The cost of electrical power for the facility.	334,370	361,470	334,370	334,370
7134	NATURAL GAS UTILITIES The cost of natural gas for heating systems.	89,770	60,476	89,770	89,770
7136	GARBAGE DISPOSAL UTILITIES The cost of garbage collection and landfill fees.	55,804	52,591	55,804	55,804
7137	WATER & SEWER UTILITIES The cost of water and sewer services.	408,212	378,478	408,212	408,212
	TOTAL FOR CATEGORY 59	888,156	853,015	888,156	888,156
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	5,236	11,147	5,236	5,236

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	5,236	11,147	5,236	5,236
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Reversion to the General Fund of the CARES Act reimbursements for COVID-19 expenditures not applied to an expenditure category.	1,558,516	0	1,558,516	1,558,516
	TOTAL FOR CATEGORY 93	1,558,516	0	1,558,516	1,558,516
	TOTAL EXPENDITURES FOR DECISION UNIT B000	19,826,487	18,584,116	21,448,241	21,992,814
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,911	5,911
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,911	5,911
	EXPENDITURE				
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	5,911	5,911
	TOTAL FOR CATEGORY 87	0	0	5,911	5,911
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,911	5,911
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL Funds adjustments in the M150 decision unit.	0	0	-2,754,059	-2,755,525
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,754,059	-2,755,525
	EXPENDITURE				
01	PERSONNEL				
5190	SUPPLEMENTAL MILITARY PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	5,446	5,446
5810	OVERTIME PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-534,518	-534,518
5830	COMP TIME PAYOFF Eliminates one-time expenditures per the Budget Instructions.	0	0	-3,403	-3,403
5882	SHIFT DIFFERENTIAL OVERTIME Eliminates one-time expenditures per the Budget Instructions.	0	0	-6,214	-6,214
5904	VACANCY SAVINGS This adjustment is schedule driven by NEBS.	0	0	-212,253	-212,253
5910	STANDBY PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-21,316	-21,316

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5970	TERMINAL ANNUAL LEAVE PAY Eliminates one-time expenditures per the Budget Instructions.	0	0	-57,228	-57,228
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment is schedule driven by NEBS.	0	0	10,086	10,086
TOTAL FOR CATEGORY 01		0	0	-819,400	-819,400
04	OPERATING EXPENSES This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is schedule driven by NEBS.	0	0	-341	-341
7270	LATE FEES AND PENALTIES Eliminates one-time expenditures per the Budget Instructions.	0	0	-35	-35
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is schedule driven by NEBS.	0	0	-1,298	-1,298
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is schedule driven by NEBS.	0	0	1,379	1,379
7980	OPERATING LEASE PAYMENTS This adjustment is schedule driven by NEBS.	0	0	410	410
TOTAL FOR CATEGORY 04		0	0	115	115
07	MAINT OF BUILDINGS & GROUNDS This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B This adjustment allows Category 07 to retain funding for one-shot contracts and repairs. It is calculated as a three year average: SFY20 \$126,913 + SFY19 \$139,639 + SFY18 \$128,316 = an average of \$131,622 for an M150 adjustment of \$57,938.	0	0	58,470	58,470
7060	CONTRACTS Eliminates one-time expenditures per the Budget Instructions.	0	0	-36,906	-36,906
7140	MAINTENANCE OF BLDGS AND GRDS Eliminates one-time expenditures per the Budget Instructions.	0	0	-16,280	-16,280
TOTAL FOR CATEGORY 07		0	0	5,284	5,284
09	MAINTENANCE CONTRACTS This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS This adjustment is schedule driven by NEBS.	0	0	16,717	15,251
TOTAL FOR CATEGORY 09		0	0	16,717	15,251
29	AGENCY ISSUED UNIFORMS Includes the uniform allowance for non-personal, agency-issued items and funding for protective gear.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment is schedule driven by NEBS.	0	0	26,925	26,925
7176	PROTECTIVE GEAR This adjustments funds GL 7176 equal to the work program year.	0	0	-30,223	-30,223
TOTAL FOR CATEGORY 29		0	0	-3,298	-3,298

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7000	OPERATING This adjustment eliminates category 50 Inmate Drivens reimbursements as a one-time expenditure per the Budget Instructions. The reverted funds are federal CARES Act reimbursements of COVID-19 expenditures not applied to an expenditure category.	0	0	-35,408	-35,408
702E	CASELD DRVN - OPERATING SUPPLIES This adjustment is schedule driven by NEBS.	0	0	-44,286	-44,286
717A	CASELD DRVN - INMATE CLOTHING This adjustment is schedule driven by NEBS.	0	0	-13,903	-13,903
719A	CASELD DRVN - STIPENDS - B This adjustment is schedule driven by NEBS.	0	0	-2,150	-2,150
7200	FOOD Adjustment to Base year actuals to properly recognize mandated changes to the department nutritional menu provided to incarcerated inmates as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. [See Attachment]	0	0	-220,536	-220,536
720A	CASELD DRVN - FOOD This adjustment is schedule driven by NEBS.	0	0	43,026	43,026
720B	CASELD DRVN - FOOD-F This adjustment is schedule driven by NEBS.	0	0	18,169	18,169
742A	CASELD DRVN - INMATE SUPPLIES This adjustment is schedule driven by NEBS.	0	0	-122,857	-122,857
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This adjustment is schedule driven by NEBS.	0	0	-17,016	-17,016
	TOTAL FOR CATEGORY 50	0	0	-394,961	-394,961
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment eliminates category 93 Reserve for Reversion as a one-time expenditure per the Budget Instructions. The reverted funds are federal CARES Act reimbursements of COVID-19 expenditures not applied to an expenditure category.	0	0	-1,558,516	-1,558,516
	TOTAL FOR CATEGORY 93	0	0	-1,558,516	-1,558,516
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,754,059	-2,755,525
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds an increase in the projected department-wide inmate population. This request funds an increase in the projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.41% decrease over 2020) and 12,349 in fiscal year 2023 (.37% decrease over 2020). The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-19,880	-14,881
3829	ROOM, BOARD, TRANSP CHARGE	0	0	-170	-127

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment in collections for fewer inmates: \$14.18 per inmate per year x -12 inmates in SFY22 = -\$170.16. \$14.18 per inmate per year x -9 inmates in SFY23 = -\$127.62.				
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-20,050	-15,008
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-1,227	-920
717A	CASELD DRVN - INMATE CLOTHING	0	0	-914	-686
719A	CASELD DRVN - STIPENDS - B	0	0	-390	-293
720A	CASELD DRVN - FOOD	0	0	-14,569	-10,927
720B	CASELD DRVN - FOOD-F	0	0	-861	-646
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-1,962	-1,472
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-127	-64
	TOTAL FOR CATEGORY 50	0	0	-20,050	-15,008
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-20,050	-15,008
M600	INMATE NUTRITION COURT MANDATE				
	This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	220,536	220,536
	TOTAL REVENUES FOR DECISION UNIT M600	0	0	220,536	220,536
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7200	FOOD	0	0	220,536	220,536
	This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietician, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. [See Attachment]				
	TOTAL FOR CATEGORY 50	0	0	220,536	220,536
	TOTAL EXPENDITURES FOR DECISION UNIT M600	0	0	220,536	220,536
E300	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This Decision Unit eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this Decision Unit will roll into 44035/44036. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,433	18,433
TOTAL REVENUES FOR DECISION UNIT E300		0	0	18,433	18,433
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This request provides funding changes to clothing items in the uniform allowance for all custody staff, Category 01.	0	0	18,433	18,433
TOTAL FOR CATEGORY 01		0	0	18,433	18,433
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	18,433	18,433
E301	SAFETY, SECURITY AND JUSTICE This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29. This Decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this Decision Unit will roll into 44037/44038. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,687	10,687
TOTAL REVENUES FOR DECISION UNIT E301		0	0	10,687	10,687
EXPENDITURE					
29	AGENCY ISSUED UNIFORMS Includes the uniform allowance for non-personal, agency-issued items and funding for protective gear.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff, Category 29.	0	0	10,687	10,687
TOTAL FOR CATEGORY 29		0	0	10,687	10,687
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	10,687	10,687
E877	SUPPLEMENTAL APPROPRIATIONS General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	148,150	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	148,150	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD	0	0	148,150	0
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.				
	TOTAL FOR CATEGORY 50	0	0	148,150	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	148,150	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3761	19,826,487	18,584,116	19,077,849	19,477,848
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761	19,826,487	18,584,116	19,077,849	19,477,848

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

High Desert State Prison (HDSP) is a male medium institution that is part of a correctional complex located in Indian Springs approximately 40 miles north of Las Vegas. HDSP was opened in 2000. HDSP houses medium custody inmates and provides segregation housing and protective segregation housing. HDSP also serves as the Southern Nevada intake center for male inmates. The maximum capacity is 4,070 inmates. HDSP provides educational and vocational programs through Clark County School District and Prison Industries. Educational opportunities include High School Diploma or General Education Diploma. The vocational program is auto maintenance. Prison Industries also performs card sorting operations on decks previously used in Nevada casinos. HDSP has Mental Health staff that provides therapeutic classes such as anger management, victim empathy, and Commitment to Change I, II and III. HDSP also has a re-entry program to assist paroling or discharging inmates. These programs are available to provide education and program opportunities that will allow participants to improve their lives while incarcerated and upon release into the communities. Statutory Authority: NRS 209.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	Funding for associated personnel and operating costs for SFY 2021-2023 biennium. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	56,653,250	58,600,514	65,267,737	66,992,017
2510	REVERSIONS	-1,283,809	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2516	BUDGETARY TRANSFERS	2,437,071	0	0	0
3828	EMPLOYEE SERVICE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. This revenue is received from staff for dry cleaning and laundry services.	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. Pursuant to NRS 209.4831 the Director, with the approval of the Prison Board, may authorize deductions made from the wages earned by an inmate during incarceration to offset the cost of maintaining the inmate in the institution. This is referred to as Room and Board (R&B) Average inmate rate: \$78,181/3,564 =inmates = \$21.94 per inmate per year.	80,029	75,526	80,295	79,372
4218	REBATE This revenue is an offset to Category 59 Utilities. Nevada Energy Rebate adjusts the Hoover Schedule D Allocation of energy charges for electricity.	0	2,475	0	0
4335	REIMBURSEMENT OF EXPENSES This revenue is an offset to 2501 General Fund to help fund Category 04 Operating Expenses. This funding is received from the employees who have received a letter of instruction for reimbursement of long distance phone calls made while on duty. This reimbursement is based on a \$0.07 cost per minute over 15 minutes.	0	56	56	56
4355	REIMBURSEMENT OF EXPENSES This revenue is an offset to 2501 General Fund to help fund Category 50 Inmate Drivens. This funding is received from the recycling of various recyclable materials such as, pallets, tin, cardboard, and metal.	934	8,798	8,798	8,798
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	1,374,534	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	1,034,240	0	0	0
4697	TRANSFER FROM PRISON STORE This revenue is comprised of two charges: the amount for store rent charged per square foot and the electronic surcharge revenue as based on the amount collected in state fiscal year 2018 for the Electronic Surcharge of \$9.30 collected for each 8 inch fan and hot pot sold and \$75 collected for each 13" flat panel digital television sold. The Electronic Surcharge is a one-time charge paid by the inmates at the time of purchase to help defray the cost of electricity used in operating the electronic device. This revenue offsets the need for General Fund to fund utilities and maintenance of buildings and grounds. Commissary: 28,566 Surcharge: 54,852	81,013	86,221	83,419	83,419
4700	TRANS FROM PRISON INDUSTRIES This revenue is an offset to 2501 General Fund to help fund Category 59 Utilities. This funding consists of rent charged to Prison Industries for space used at certain institutions based on a fixed annual rate.	6,571	6,571	6,571	6,571
4751	TRANSFER FROM INMATE WELFARE	30,377	30,377	30,377	30,377

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Rent revenue received from the Inmate Welfare Account for the gymnasium located within the institution. This revenue is an offset to Category 59 - Utilities.				
	TOTAL REVENUES FOR DECISION UNIT B000	60,414,210	58,810,538	65,477,253	67,200,610
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	30,450,857	33,524,132	33,756,913	35,088,005
5190	SUPPLEMENTAL MILITARY PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate supplemental military pay paid to employees, this expenditure was one-time in nature.	0	0	0	0
5200	WORKERS COMPENSATION	496,667	500,878	506,124	505,531
5300	RETIREMENT	8,426,551	8,819,319	9,088,458	9,423,622
5400	PERSONNEL ASSESSMENT	151,706	153,839	153,839	153,839
5420	COLLECTIVE BARGAINING ASSESSMENT	3,084	0	3,084	3,084
5500	GROUP INSURANCE	4,486,478	5,376,800	5,376,800	5,376,800
5700	PAYROLL ASSESSMENT	51,005	50,530	50,530	50,530
5750	RETIRED EMPLOYEES GROUP INSURANCE	713,070	915,234	921,560	957,889
5800	UNEMPLOYMENT COMPENSATION	52,769	51,922	50,600	52,677
5810	OVERTIME PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.	3,389,972	0	3,389,972	3,389,972
5820	HOLIDAY PAY NAC 284.255 "holiday pay" means payment for a holiday at a nonexempt employee's normal rate of pay plus the differential rate of pay for the shift, when applicable, or compensatory time at a straight-time rate. NDOC operates 24 hours a day and therefore must pay holiday pay to those employees scheduled on a paid holiday.	484,341	496,711	484,341	484,341
5830	COMP TIME PAYOFF Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate comp time pay paid to employees, this expenditure was one-time in nature.	7,524	0	7,524	7,524
5840	MEDICARE	501,107	486,041	489,461	508,749
5880	SHIFT DIFFERENTIAL PAY NAC 284.210 Differential rate of pay for qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts.	323,730	354,087	323,730	323,730
5881	REMOTE AREA DIFFERENTIAL PAY NRS 209.183 Travel expenses \$7.50 per day in addition to his or her regular salary, each person employed by the Department of Corrections at the Southern Nevada Correctional Center, the Southern Desert Correctional Center, the Indian Springs Conservation Camp (Three Lakes Valley Conservation Camp), the correctional institution identified as the Men's Prison No. 7 in chapter 656, Statutes of Nevada 1995, and chapter 478, Statutes of Nevada 1997 (High Desert State Prison), or the Jean Conservation Camp if his or her residence is more than 25 miles from the respective institution or facility. A person employed by the NDOC begins employment on or after July 1, 2011, is not eligible to receive compensation for travel expenses.	194,903	236,625	194,903	194,903
5882	SHIFT DIFFERENTIAL OVERTIME NAC 284.210 Differential rate of pay for qualifying shift. NDOC operates 24 hours a day and therefore must pay shift differential for qualifying shifts. Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate shift differential overtime pay paid to employees, this expenditure was one-time in nature.	0	0	0	0
5904	VACANCY SAVINGS This adjustment is schedule driven by NEBS and accounts for projected savings due to vacancies.	0	-1,210,072	0	0
5910	STANDBY PAY	13,765	0	13,765	13,765

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	NRS 209.183 Travel expenses \$7.50 per day in addition to his or her regular salary, each person employed by the Department of Corrections at the Southern Nevada Correctional Center, the Southern Desert Correctional Center, the Indian Springs Conservation Camp (Three Lakes Valley Conservation Camp), the correctional institution identified as the Men's Prison No. 7 in chapter 656, Statutes of Nevada 1995, and chapter 478, Statutes of Nevada 1997 (High Desert State Prison), or the Jean Conservation Camp if his or her residence is more than 25 miles from the respective institution or facility. A person employed by the NDOC begins employment on or after July 1, 2011, is not eligible to receive compensation for travel expenses.				
5940	DANGEROUS DUTY PAY	6	0	6	6
5960	TERMINAL SICK LEAVE PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate terminal sick leave pay paid to employees, this expenditure was one-time in nature.	7,976	0	7,976	7,976
5970	TERMINAL ANNUAL LEAVE PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate terminal sick leave pay paid to employees, this expenditure was one-time in nature.	147,754	0	147,754	147,754
5980	CALL BACK PAY Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150. To eliminate terminal sick leave pay paid to employees, this expenditure was one-time in nature.	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Quarterly uniform payments made to applicable staff required to wear uniforms based upon the legislatively approved uniform allowance pursuant to NRS 209.131, 281.121 and Administrative Regulation 350 calculated by the Uniform Allowance schedule.	298,172	382,136	298,172	298,172
TOTAL FOR CATEGORY 01		50,201,437	50,138,182	55,265,512	56,988,869
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.				
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment. This includes supplies needed to repair culinary, laundry, office, radio, medical, satellite/cable television (used by IWF only), and other equipment repairs. This does not include tools. If the repair involves services, or supplies and services, not under contract general ledger 7090 is used.	64,981	70,890	64,981	64,981
7040	NON-STATE PRINTING SERVICES	1,054	0	1,054	1,054
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Institutions, Medical, and Inmate Services must maintain numerous log books, provide inmates with multiple NCR forms to request various services and provide inmates with resource materials.	47,436	46,100	47,436	47,436
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached.	4,857	9,199	4,857	4,857
7044	PRINTING AND COPYING - C Charges for toner, developer, paper, and other supplies used in the copy machines.	3,532	11,916	3,532	3,532
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management Division for employee bond insurance.	2,106	1,728	1,727	1,727
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for property and contents insurance.	157,428	156,031	157,428	157,428
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for vehicle comprehensive/collision insurance for twenty-two vehicles. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	3,190	3,770	3,190	3,190
7053	RISK MGT MISC INS POLICIES Charges paid to the Risk Management Division for supplemental insurance.	6,601	6,601	6,601	6,601
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for self-insured liability claims (tort claims).	48,981	48,894	48,895	48,895
7056	INSURANCE DEDUCTIBLES Charges paid to the Risk Management Division for vehicle deductible insurance.	0	0	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7059	AG VEHICLE LIABILITY INSURANCE Fees paid to the Office of the Attorney General for insurance deductibles and vehicle liability payments. The schedule is calculated by NEBS based on the number of agency owned vehicles upon the completion of the agency owned vehicle schedule.	5,020	5,442	5,020	5,020
7060	CONTRACTS	576	0	576	576
7070	CONTRACTS - J Contracts used for maintenance agreement for a fingerprint scanning machine and service of office equipment, less than \$10,000 and do not require Board of Examiner approval.	0	3,887	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Contracts for maintenance of software.	0	0	0	0
7090	EQUIPMENT REPAIR Cost of services (not under contract) to repair all equipment. This includes services needed to repair culinary, laundry, office, radio, medical, and other equipment repairs. This general ledger (GL) is used when the repairs include the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7020 is used.	0	3,455	0	0
7120	ADVERTISING & PUBLIC RELATIONS Expenditures for printing announcements, such as Requests for Proposals (RFP's) in professional periodicals and newspapers or radio and television announcements (example: Job Announcements). Includes flags, public displays, and signs for public information. Also includes Job Fairs and related costs.	0	315	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor for agency vehicles repaired or serviced by private auto repair shops. Includes cost of licenses, titles and registrations, alignments, towing and smog certificates.	70	0	70	70
7152	DIESEL FUEL Cost of diesel fuel. This facility has three vehicles, one backhoe, one maintenance forklift, three mobile generators, two mobile pressure washers, and one D5 Caterpillar that require diesel fuel to operate.	5,835	8,400	5,835	5,835
7153	GASOLINE Cost of gasoline. This facility has 20 vehicles that use gasoline fuel to operate.	50,051	44,675	50,051	50,051
7155	VEHICLE OPERATION - B Cost of tires, tubes and tire chains. Include the cost of mounting, balancing, and repairs to tires and chains.	4,211	8,058	4,211	4,211
7157	VEHICLE SUPPLIES - OTHER Parts and material for the repair of agency vehicles by staff or inmates.	14,949	20,022	14,949	14,949
7158	COMPRESSED NATURAL GAS, PROPANE Cost of propane tank fills.	4	0	4	4
7222	DATA PROCESSING SUPPLIES Cost of purchasing ink and toner supplies for Printers/Fax units (NOT leased copiers).	28,142	22,525	28,142	28,142
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, Post Office Box Rentals, etc., for staff and administrative use Letter mail or packages sent via postal service.	2,475	2,114	2,475	2,475
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room. Necessary postage to mail out inmate property in accordance with Administrative Regulation 711.	27,040	19,704	27,040	27,040
7290	PHONE, FAX, COMMUNICATION LINE Monthly charges for basic phone, fax and communication line charges.	50,073	34,099	50,073	50,073
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service, pagers, batteries, blue tooth devices, and accessories provided to the Wardens, Maintenance Staff and Transportation staff to use in the course of the assigned duties.	3,327	2,812	3,327	3,327
7296	EITS LONG DISTANCE CHARGES Monthly long distance charges paid to EITS.	57,192	51,044	57,192	57,192
7299	TELEPHONE & DATA WIRING Charges for installing, relocating, or repairing and maintenance of the phone system. Includes telephone maintenance agreements.	10,427	11,376	10,427	10,427

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7343	INSPECTIONS & CERTIFICATIONS-C Cost of certification of culinary equipment repairs.	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D Inspections required by State agencies for sanitation, public safety, and other related areas: \$166 Health Protection Services-Food (Kitchen) CC-02-08143 \$166 Health Protection Services-Bakery CL-02-10117 \$166 Health Protection Services-Warehouse CL-02-10218 \$120 Water Rights-Extension Fee Permit #64454 \$120 Water Rights-Extension Fee Permit #64455 \$120 Water Rights-Extension Fee Permit #86121 \$150 State Fire Marshall-Hazardous Material Storage \$368 DAQEM-Clark County-Renewal SID 1516 \$691 DAQEM-Clark County-Vapor Recovery/Boiler Testing SID 1516 \$12,942 DAQEM-Clark County-Air Quality/Emissions SID 1516 \$15,009 Total Annual Inspections & Certifications for SFY 2020 \$166 Health Protection Services-Food (Kitchen) CC-02-08143 \$166 Health Protection Services-Bakery CL-02-10117 \$166 Health Protection Services-Warehouse CL-02-10218 \$120 Water Rights-Extension Fee Permit #64454 \$120 Water Rights-Extension Fee Permit #64455 \$120 Water Rights-Extension Fee Permit #86121 \$150 State Fire Marshall-Hazardous Material Storage \$368 DAQEM-Clark County-Renewal SID 1516 \$3,000 DAQEM-Clark County-Boiler #5 for Contractor inspection 5-year Renewal \$3,000 DAQEM-Clark County-Boiler #5 Testing 5-year Renewal \$691 DAQEM-Clark County-Vapor Recovery/Boiler Testing SID 1516 \$12,942 DAQEM-Clark County-Air Quality/Emissions SID 1516 \$21,009 Total Annual Inspections & Certifications for SFY 2021	14,001	21,009	14,001	14,001
7370	PUBLICATIONS AND PERIODICALS Cost of books, reference manuals, magazines and subscriptions, etc.	0	0	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis. Costs related to obtaining professional training services; i.e. annual spring pre and post emergent vegetation and weed control.	0	3,334	0	0
7460	EQUIPMENT PURCHASES < \$1,000	11,094	6,376	11,094	11,094
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,759	2,307	1,759	1,759
7509	EITS PBX NETWORK ACCESS PBX network access is a service for agencies that have their own Avaya telephone PBX. this service allows such agencies to have a voice network connections to the state telephone system allowing the using agencies to greatly reduce their intrastate toll charges.	18,754	18,751	18,754	18,754
7631	MISCELLANEOUS GOODS, MAT - A Cost of hand tools such as wrenches, hand trimmers, clippers, hammers, saws/blades*, drills/bits*, shovels, rakes, etc. *When purchased with the tool itself.	5,315	8,854	5,315	5,315
7637	NOTARY FEE APPLY OR RENEW All costs to obtain or renew a notary. Includes Secretary of State fee \$35, insurance bond \$50, filing fee \$22 where applicable, notary public education class \$45, log books and notary stamp.	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B This funding is for the 25-year land lease from the Bureau of Land Management through the Division of State Lands.	2,560	2,560	2,560	2,560
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office. This funding is for the lease of five Xerox machines and six-month leasing of sticky fly machines in the culinary.	18,443	21,526	18,443	18,443

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	671,484	677,774	671,019	671,019
05	EQUIPMENT				
	This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	This request funds one bread dough molder, one dough divider-rounder, one food cart, one roll-in refrigerator, one roll-in heated cabinet, one 125 gallon steam kettle, one 80 gallon steam kettle to be purchased in state fiscal year 2016 and one food cart, one roll-in refrigerator, one roll-in heated cabinet, one 80 gallon steam kettle to be purchased in state fiscal year 2017. This line item is being reduced to zero in M150.				
	TOTAL FOR CATEGORY 05	0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7022	OPERATING SUPPLIES-B	262,483	271,602	262,483	262,483
	Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. If the repair involves services, or supplies and services, not under contract, general ledger 7140 is used.				
7060	CONTRACTS	2,303	0	2,303	2,303
	Negotiated general (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts and document destruction/shred service.				
7140	MAINTENANCE OF BLDGS AND GRDS	4,237	3,747	4,237	4,237
	Cost of services (not under contract) needed for building repair and maintenance. This includes all services needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, and general building repairs and maintenance. This general ledger (GL) is used if the repair includes the cost of the service, or services including supplies. If the repair involves only the purchase of supplies, GL 7022 is used.				
	TOTAL FOR CATEGORY 07	269,023	275,349	269,023	269,023
09	MAINTENANCE CONTRACTS				
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS	122,448	154,939	122,448	122,448
	Negotiated general (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables. Includes preventive maintenance and pest exterminating contracts.				
7140	MAINTENANCE OF BLDGS AND GRDS	4,237	0	4,237	4,237
7141	MAINTENANCE OF BLDGS AND GRDS-A	880	0	880	880
	TOTAL FOR CATEGORY 09	127,565	154,939	127,565	127,565
26	INFORMATION SERVICES				
	This category is funded by RGL 2501 General Fund to record expenditures related to information technology services provided by the EITS for internal information technology services (EITS assessments).				
7554	EITS INFRASTRUCTURE ASSESSMENT	158,610	158,210	158,209	158,209
	This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.				
7556	EITS SECURITY ASSESSMENT	66,449	66,283	66,283	66,283
	The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.				
	TOTAL FOR CATEGORY 26	225,059	224,493	224,492	224,492

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Cost of uniform agency-issue items supplied by NDOC. This includes items such as badges, handcuffs, key rings, flashlights and holders.	5,538	99,680	5,538	5,538
7176	PROTECTIVE GEAR Safety glasses, face shields, welding gloves, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maint. inmates), rain gear, riot helmets, stab/bullet vests, etc. purchased for use by staff and/or inmates.	10,192	366	10,192	10,192
TOTAL FOR CATEGORY 29		15,730	100,046	15,730	15,730
39	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	0	0
TOTAL FOR CATEGORY 39		0	0	0	0
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES Includes Object Codes 7021-7029 > Janitorial/Office/Technical/Inmate Security Supplies 7021 - Janitorial Supplies Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, Shower Mats, culinary hand soap, paper towels, bug spray and other materials used for maintaining clean and sanitary conditions in the institutions 7025 - Office Supplies All consumable and non-consumable office supplies used in an office for clerical purposes such as pens, pencils, staplers, calculators, electric hole punch, first aid kits, staples, Scotch tape, typewriter ribbon, tablets, labels, envelopes (except printed), index cards, ring binders, rulers, scissors, desk trays, waste baskets, calculators, electric hole punch and pencil sharpeners. 7026 - Lab/Technical Supplies Photographs, photographic film, chemicals (developer, hypoclear, fixer) and materials including x-ray films; supplies used for identification and investigative purposes such as for evidence bags, fingerprints, breath test kits and chemicals required for drug testing. 7028 - Security Expenses - Structures Expenses incurred to maintain security of buildings, yards, etc. This includes padlocks, new and replacement locks for existing cells, doors and gates, etc. Fence posts, fencing bars, lexon plastic, No Dial telephones (used for visitation), etc., used to secure various areas. 7029 - Security Expenses - Inmates/Equipment Expenses incurred to maintain custody of inmates or to control and/or restrain them. This includes handcuffs, leg irons, tear gas, pepper spray, flashlights, batteries, lamps, grenades, and weapon repair. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 3,564 times the legislatively approved rate for the 2018-2019 biennium.	340,142	258,190	340,142	340,142
7034	FREIGHT CHARGES - D Cost of transportation for materials, supplies, etc., that is shipped by FedEx, UPS, bus, motor freight, etc.	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING Includes Object Code 7172 EMPLOYEE UTILITY ALLOWANCE 7172 - Inmate Clothing - State/Direct Purchase Cost of clothing provided to inmates while incarcerated. Including purchases made through State Purchasing and outside vendors. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 3,564 times the legislatively approved rate for the 2018-2019 biennium.	244,373	265,008	244,373	244,373

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7186	MED/DENT SUPP - NON-CONTRACT-A Over-the-counter (non-prescription) drugs and supplies such as aspirin, Tylenol, Preparation H, Ace bandages, heating pads, bandages, blood spill kits and Q-tips, used by the general population. Use this line item for restocking of first aid kits.	154	191	154	154
719A	CASELD DRVN - STIPENDS - B Object Code 7192: Stipends/Inmate Payroll Stipends paid to inmates working for the facility. 7192 - STIPENDS - B (Inmate Labor) Payments to inmates for work performed for the Department in the various institutions and Director's Office. This adjustment is schedule driven by NEBS and funds ongoing expenditures. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 3,564 times the legislatively approved rate for the 2018-2019 biennium.	72,716	99,021	72,716	72,716
720A	CASELD DRVN - FOOD Includes Object Codes 7200-7207-7208 > Food/Opportunity Buys/Kosher Common Fare Meals 7200 - Food Cost of all food supplied the inmates 7207 - Food - Opportunity Buys Cost of food Opportunity Buys approved by NDOC Purchasing. All types of food purchased as Opportunity Buys are charged to this general ledger number. 7208 - Kosher Meal/Common Fare Menu - Ordered by Settlement Agreement This object code is used to track food purchases specific to the Common Fare Menu to meet the Kosher Meal mandate for qualifying inmates. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 3,564 times the legislatively approved rate for the 2018-2019 biennium.	4,580,465	3,223,199	4,580,465	4,580,465
720B	CASELD DRVN - FOOD-F Includes Object Codes 7206 > Baked Items Purchased/Bakery Ingredients 7206 - FOOD-F (Food - Baked Items Purchased/Bakery Ingredients) Purchased: Cost of all ready-to-eat bread, pastries, pies, cakes, etc. purchased from institution bakeries or local contract bids. Ingredients: Cost of all ingredients used to prepare baked goods sold to other institutions/facilities. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 3,564 times the legislatively approved rate for the 2018-2019 biennium.	770,668	300,333	770,668	770,668
742A	CASELD DRVN - INMATE SUPPLIES Includes Object Codes 7420-7423 > Disposable Feeding/Laundry/Hygiene/Towels/Bedding/Culinary Supplies 7420 - Disposable Feeding Supplies Supplies for feeding inmates and staff. Includes paper bags, plastic spoons, forks, knives, styrofoam or paper cups and lids, plastic or paper plates, trays, etc. Any other supplies of a disposable nature used for feeding inmates who are locked down and/or bag lunch program 7421 - Personal Hygiene/Laundry Supplies Personal Hygiene: Razor blades, toothbrushes, toothpaste, sanitary pads, hand soap, toilet tissue, shoe polish and laces and other personal hygiene items supplied to the inmates. Laundry: Soaps, alkali, laundry bleach, thread, needles, pins, etc., used for washing inmate clothing, bedding, laundry bags etc. 7422 - Towels/Bedding/Mattresses Bath towels, hand towels, duffel bags, and wash cloths supplied to inmates or used by the infirmary. Sheets and blankets for inmate use. 7423 - Culinary Supplies - Consumable/Non-Consumable Consumable: All supplies used for the culinary that are consumed in use such as aluminum foil, cling film, grill bricks, grease cutters, poly bags, soap, sponges, cleanser, napkins, cleaning supplies, rubber gloves, plastic aprons, etc. Non-Consumable: All supplies used in the culinary and dining area not consumed in use, such as: plastic trays, cups, bowls, metal spoons, forks, knives, salt and pepper shakers, pots, pans, etc. Also includes aprons, cooks' coats, hats, oven gloves, garbage cans, ice chests etc., used in the culinary. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 3,564 times the legislatively approved rate for the 2018-2019 biennium.	364,354	476,442	364,354	364,354
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B Includes Object Code 7422 > Mattresses	33,596	26,715	33,596	33,596

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	7422 - CLIENT MATERIAL PROV PMTS-B (Mattresses) Twenty percent allowance for mattress replacement based on caseload. [M151] This adjustment is schedule driven by NEBS and funds ongoing expenditures. The calculation is based on the average inmate population of 3,564 times 20% for mattress replacement.				
7460	EQUIPMENT PURCHASES < \$1,000	-84	0	-84	-84
	TOTAL FOR CATEGORY 50	6,406,384	4,649,099	6,406,384	6,406,384
59	UTILITIES This category is funded by RGL 2501 General Fund with offsets from RGL 4700 Transfer for Prison Industries to record utility related expenditures.				
7000	OPERATING	0	0	0	0
7132	ELECTRIC UTILITIES Cost of electrical power usage. There are three meters serviced by Nevada Energy.	1,179,128	1,254,271	1,179,128	1,179,128
7133	OIL UTILITIES Cost of fuel oil used for heating systems. There are five tanks serviced by Rebel Oil.	1,160,914	1,206,218	1,160,914	1,160,914
7135	PROPANE UTILITIES Cost of propane, tank rentals, and/or diesel used for heating systems. There is one tank serviced by Thomas Petroleum.	604	766	604	604
7136	GARBAGE DISPOSAL UTILITIES Cost of garbage and trash collection, landfill fees. There are two bins and one additional bin that is shared three ways with Southern Desert Correctional Center and Three Lakes Valley Conservation Camp. These bins are serviced by Republic Services.	135,845	109,012	135,845	135,845
	TOTAL FOR CATEGORY 59	2,476,491	2,570,267	2,476,491	2,476,491
87	PURCHASING ASSESSMENT This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	11,652	20,389	11,652	11,652
	TOTAL FOR CATEGORY 87	11,652	20,389	11,652	11,652
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	9,385	0	9,385	9,385
	TOTAL FOR CATEGORY 93	9,385	0	9,385	9,385
95	DEFERRED FACILITIES MAINTENANCE This category is funded by RGL 2501 General Fund. All maintenance items budgeted in this category are generally considered critical maintenance needs and needed to address issues that contribute to an unhealthy work environment for employees, clients and the public and for maintenance on buildings and equipment to make sure they last their intended life span.				
7060	CONTRACTS One time Building Maintenance-Maintenance of Building and Grounds projects requiring a contracted vendor to install upgraded inner division fencing, acid cleaning of boiler tubes for six boilers and cleaning and inspection of four water tanks. This line item is being reduced to zero in M150.	0	0	0	0
	TOTAL FOR CATEGORY 95	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	60,414,210	58,810,538	65,477,253	67,200,610
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	8,737	8,737
TOTAL REVENUES FOR DECISION UNIT M100		0	0	8,737	8,737
EXPENDITURE					
87	PURCHASING ASSESSMENT				
	This category is funded by RGL 2501 General Fund for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT Assessment to the Purchasing Division.	0	0	8,737	8,737
TOTAL FOR CATEGORY 87		0	0	8,737	8,737
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	8,737	8,737
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This funds the adjustments in the M150 Decision Unit.	0	0	-7,179,823	-7,182,731
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-7,179,823	-7,182,731
EXPENDITURE					
01	PERSONNEL				
5190	SUPPLEMENTAL MILITARY PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	0	0
5810	OVERTIME PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-3,389,972	-3,389,972
5830	COMP TIME PAYOFF Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-7,524	-7,524
5882	SHIFT DIFFERENTIAL OVERTIME Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	0	0
5904	VACANCY SAVINGS Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-1,210,072	-1,210,072
5910	STANDBY PAY Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-13,765	-13,765
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-147,754	-147,754

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.				
5980	CALL BACK PAY	0	0	0	0
	Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	42,534	42,534
	Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.				
TOTAL FOR CATEGORY 01		0	0	-4,726,553	-4,726,553
04	OPERATING EXPENSES				
	This category is funded by RGL 2501 General Fund with offsets from RGL 4335 Reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision, and property contents.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,397	-1,397
	Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.				
7052	VEHICLE COMP & COLLISION INS	0	0	435	435
	Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	422	422
	Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.				
7060	CONTRACTS	0	0	-576	-576
	Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.				
7430	PROFESSIONAL SERVICES	0	0	965	965
	Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,380	3,380
	Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,171	3,171
	Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.				
7509	EITS PBX NETWORK ACCESS	0	0	-18,751	-18,751
	Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.				
7980	OPERATING LEASE PAYMENTS	0	0	2,291	2,291
	Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.				
TOTAL FOR CATEGORY 04		0	0	-10,060	-10,060
07	MAINT OF BUILDINGS & GROUNDS				
	This category is funded by RGL 2501 General Fund to record maintenance costs, not classified as deferred maintenance, for state owned and non-state owned buildings.				
7060	CONTRACTS	0	0	-2,303	-2,303
	Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.				
TOTAL FOR CATEGORY 07		0	0	-2,303	-2,303

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 2501 General Fund to record payments for contracted services such as backflow testing, fire system inspections, waste water treatment/testing and pest control services required to safely operate the facility.				
7060	CONTRACTS Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	20,532	17,624
	TOTAL FOR CATEGORY 09	0	0	20,532	17,624
29	AGENCY ISSUE UNIFORM This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	93,198	93,198
7176	PROTECTIVE GEAR Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	9,826	9,826
	TOTAL FOR CATEGORY 29	0	0	103,024	103,024
50	INMATE DRIVENS This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-2,377	-2,377
717A	CASELD DRVN - INMATE CLOTHING Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	7,316	7,316
719A	CASELD DRVN - STIPENDS - B Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	34,731	34,731
7200	FOOD one-time COVID expenditures adjustment	0	0	-1,677,670	-1,677,670
720A	CASELD DRVN - FOOD Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-570,293	-570,293
720B	CASELD DRVN - FOOD-F Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	-534,305	-534,305
742A	CASELD DRVN - INMATE SUPPLIES Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	175,753	175,753
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	11,683	11,683
7460	EQUIPMENT PURCHASES < \$1,000 Although an ongoing expenditures for the State Department of Corrections, expenditures are not legislatively approved; they are considered one-time in nature and must be removed.	0	0	84	84
	TOTAL FOR CATEGORY 50	0	0	-2,555,078	-2,555,078

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate reversion to the General Fund (Section 10) of Appropriations Act from the 2019 Legislative Session.	0	0	-9,385	-9,385
	TOTAL FOR CATEGORY 93	0	0	-9,385	-9,385
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,179,823	-7,182,731
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023. The Department of Administration contracts with JFA Associates, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (i.e. Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				
	REVENUE				
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	6,612	-56,033
3829	ROOM, BOARD, TRANSP CHARGE Pursuant to NRS 209.4831 the Director, with the approval of the Prison Board, may authorize deductions made from the wages earned by an inmate during incarceration to offset the cost of maintaining the inmate in the institution. This is referred to as Room and Board (R&B). SFY20 Actual R&B Collected / caseload = Rate \$80,29 / 3,303 = 24.23 Adjusted inmate population = Per inmate per year rate * Adjusted caseload: Year 1: 24.23 * 4 = 97 Year 2: 24.23 * -34 = -824	0	0	97	-824
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	6,709	-56,857
	EXPENDITURE				
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	409	-3,477
717A	CASELD DRVN - INMATE CLOTHING This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	305	-2,591
719A	CASELD DRVN - STIPENDS - B This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	130	-1,106
720A	CASELD DRVN - FOOD This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	4,856	-41,279
720B	CASELD DRVN - FOOD-F This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	286	-2,433
742A	CASELD DRVN - INMATE SUPPLIES This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.	0	0	654	-5,560
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	69	-411

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request accounts for the adjustment in projected department-wide inmate population from SFY 2019-2021 to SFY 2021 - 2023.				
	TOTAL FOR CATEGORY 50	0	0	6,709	-56,857
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	6,709	-56,857
M600	INMATE NUTRITIONAL COURT MANDATE				
	This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	1,677,670	1,677,670
	TOTAL REVENUES FOR DECISION UNIT M600	0	0	1,677,670	1,677,670
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
7200	FOOD This decision unit requests funding for the unanticipated costs associated with implementing new food menu items and nutritional requirements for NDOC's inmate population in order to comply with Supreme Court of the State of Nevada Order No. 73498 dated July 31, 2018. In order to comply with the Order, the NDOC worked with our contracted dietitian, NDOC Operations staff, NDOC Culinary Supervisors, State contracted food suppliers, medical staff, Chief Medical Officer Dr. Azzam and DHHS, as well as our legal AG Office representation. [See Attachment]	0	0	1,677,670	1,677,670
	TOTAL FOR CATEGORY 50	0	0	1,677,670	1,677,670
	TOTAL EXPENDITURES FOR DECISION UNIT M600	0	0	1,677,670	1,677,670
E300	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to clothing items in the uniform allowance for all custody staff. This DU eliminates three short sleeve shirts and one long sleeve shirt approved in 44035/44036 and adds one Class A shirt and three Duty Uniform shirts plus one pair of Class A trousers. A set of 4 additional patch sets are needed for each of the approved shirts and jacket for a total of 5 sets as there is only one set of patches approved in the initial allowance. This provides all staff with the necessary shirts and pants to conform with NDOC AR - 350 Department Grooming and Dress Standards. If approved this DU will roll into 44035/44036. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	62,946	62,946
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	62,946	62,946
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	62,946	62,946

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funding changes to agency issue items on the uniform allowance schedule for all custody staff.				
	TOTAL FOR CATEGORY 01	0	0	62,946	62,946
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	62,946	62,946
E301	SAFETY, SECURITY AND JUSTICE				
	This request provides funding changes to agency issue items on the uniform allowance schedule for all custody staff.				
	This decision unit adds the ASP Baton, Scabbard and OC spray to the agency issue uniform package. The NDOC began providing Custody staff with ASP Baton, Scabbard and OC spray in the spring of 2016. Previously these items were purchased as protective gear. This change reflects the current policy which is all Custody staff are to be provided with these items as outlined in AR-405 Use of Force. If approved this DU will roll into 44037/44038.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL	0	0	36,706	36,706
	This budget account is funded primarily with, and balances to the General Fund.				
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	36,706	36,706
EXPENDITURE					
29	AGENCY ISSUE UNIFORM				
	This category is funded by RGL 2501 General Fund. The 1985 Legislature created NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase these with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008 to implement cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through Category 01, Personnel Services.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	36,706	36,706
	Funding changes to agency issue items on the uniform allowance schedule for all custody staff.				
	TOTAL FOR CATEGORY 29	0	0	36,706	36,706
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	36,706	36,706
E720	NEW EQUIPMENT				
	Riot Gear for CERT team for dealing with combative and non-compliant inmates				
	required Riot Gear to protect the CERT team when dealing with combative and non-compliant inmates. When HDSP covert to a Maximum Security Prison this equipment will be imperative to the CERT team in regain control if needed. HDSP is requesting Riot Shields, Capture shields, helmets, megaphone, ear muffs, transport hoods, Flexforce riot suit/ Kit, Binoculars, hand held Garrett scanner and charging kit.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL	0	0	37,487	0
	This budget account is funded primarily with, and balances to the General Fund.				
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	37,487	0
EXPENDITURE					
05	EQUIPMENT				
	This category is funded by RGL 2501 General Fund. Equipment generally consists of large, costly, durable items that are not permanently attached to a structure.				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	37,487	0
	Riot Gear for CERT team for dealing with combative and non-compliant inmates				
	TOTAL FOR CATEGORY 05	0	0	37,487	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	37,487	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E877	SUPPLEMENTAL APPROPRIATIONS				
	General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. Department of Corrections (NDOC) is required to implement a new menu to meet the Chief Medical Officer's (CMO) adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders. NRS 209.382 requires the CMO report the nutritional adequacy of the diet to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take action to remedy any deficiencies. NDOC is compelled to provide a menu without deficiencies. Current projections indicate insufficient authority for purchase of inmate driven items required for daily operations through SFY21. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	1,651,971	0
TOTAL REVENUES FOR DECISION UNIT E877		0	0	1,651,971	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
720A	CASELD DRVN - FOOD General Fund appropriations needed to fund the increase in inmate food costs as a result of the Nevada Supreme Court Order No. 73498 and subsequent rulings and orders.	0	0	1,651,971	0
TOTAL FOR CATEGORY 50		0	0	1,651,971	0
TOTAL EXPENDITURES FOR DECISION UNIT E877		0	0	1,651,971	0
E878	SUPPLEMENTAL APPROPRIATIONS				
	This funding provides for caseload expenditures for 100 inmates to be returned to NDOC from Arizona in December 2020, 6 months of SFY21. The NDOC is requesting to adjust caseload funding for up to 100 inmates to be returned from an out of state facilities by Core Civic in Arizona. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources (i.e. , appropriations, balance forward, federal funds, restricted revenue) available to finance expenditures within a budget account during a fiscal period.				
2501	APPROPRIATION CONTROL This budget account is funded primarily with, and balances to the General Fund.	0	0	83,694	0
TOTAL REVENUES FOR DECISION UNIT E878		0	0	83,694	0
EXPENDITURE					
50	INMATE DRIVENS				
	This category is funded by RGL 2501 General Fund with offsets from RGLs 3829 Room, Board & Transportation & 4355 Recycling Reimbursement. Category 50 was established in the 2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate supplies. Inmate Driven costs are based on the annual biennium inmate population study and the projections for the budget cycle.				
702E	CASELD DRVN - OPERATING SUPPLIES This funding provides for caseload expenditures for 100 inmates to be returned to NDOC from Arizona in December 2020, 6 months of SFY21.	0	0	5,113	0
717A	CASELD DRVN - INMATE CLOTHING This funding provides for caseload expenditures for 100 inmates to be returned to NDOC from Arizona in December 2020, 6 months of SFY21.	0	0	3,810	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
719A	CASELD DRVN - STIPENDS - B This funding provides for caseload expenditures for 100 inmates to be returned to NDOC from Arizona in December 2020, 6 months of SFY21.	0	0	1,627	0
720A	CASELD DRVN - FOOD This funding provides for caseload expenditures for 100 inmates to be returned to NDOC from Arizona in December 2020, 6 months of SFY21.	0	0	60,705	0
720B	CASELD DRVN - FOOD-F This funding provides for caseload expenditures for 100 inmates to be returned to NDOC from Arizona in December 2020, 6 months of SFY21.	0	0	3,578	0
742A	CASELD DRVN - INMATE SUPPLIES This funding provides for caseload expenditures for 100 inmates to be returned to NDOC from Arizona in December 2020, 6 months of SFY21.	0	0	8,176	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B This funding provides for caseload expenditures for 100 inmates to be returned to NDOC from Arizona in December 2020, 6 months of SFY21.	0	0	685	0
TOTAL FOR CATEGORY 50		0	0	83,694	0
TOTAL EXPENDITURES FOR DECISION UNIT E878		0	0	83,694	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3762		60,414,210	58,810,538	61,863,350	61,747,081
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762		60,414,210	58,810,538	61,863,350	61,747,081

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3763 NDOC - INMATE WELFARE ACCOUNT

The Inmate Welfare Account (IWA) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund (OSF), budget account 3708. The IWA provides funding for the welfare and benefit of all inmates such as the law libraries, recreational programs, satellite television, drug and alcohol rehabilitation programs, and educational programs as well as on behalf of indigent inmates such as postage, release funds, and costs associated with the Medical Division and the Director's Office. Statutory Authority: NRS 209.221.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	519,447	33,047	9,031	25,000
2512	BALANCE FORWARD TO NEW YEAR	-33,047	0	0	0
4022	MISCELLANEOUS COMMISSIONS This revenue funds categories 19 Recreational Equipment, 87 Purchasing Assessment, 88 Statewide Cost Allocation, and 89 AG Cost Allocation Plan. The revenue is generated by commissions collected on each transaction handled by Rapid Financial Solutions (RFSRL), a division of Keefe. RFSRL is a service provided to family and friends of inmates and provides a convenient way to send money to an inmate. Reference contract with Centric Group, LLC dba Keefe Supply Company RFP 1901 contract 12506 effective 9/13/11 - 7/31/22. [See Attachment]	232,034	224,571	232,034	232,034
4201	REIMBURSEMENT This revenue is used to fund categories 20 Indigent Postage (Inmates), 37 Literacy Program, 52 Inmate Gate Money, 55 Cremations, 57 Direct Payment Damage/Inmates, and 58 Satellite TV Costs. Indigent inmates may be provided items or services in the form of a loan against future earnings. These charges or loans are defined and placed in a Department 1, 2 and 3 debt account under the inmate. The Department has established Administrative Regulation (AR) 258, Inmate Fiscal Procedures and AR 245, Inmate Medical Charges to deduct money from the inmate's personal property fund to repay or defray the costs assessed to an inmate pursuant to NRS 209.246.	667,450	484,487	667,450	667,450
4209	RECOVERIES This revenue is used to fund category 58 Satellite TV. Inmates are provided with a Notification of Debts Owing to the NDOC, DOC-541 by their Pre-release Coordinator prior to release to advise the inmate of amounts owed. This notification also advises the inmate of the possibility of a negative impact on the inmate's credit history if not paid back.	19,688	2,826	19,688	19,688
4253	INMATE FUND RAISERS This revenue is used to offset category 33 - Fundraisers. This revenue is generated from approved fund raisers including the Inmate Services administrative fee and allows inmate commissary purchases for instructional supplies, exercise and recreational equipment. Reference Administrative Regulation 223 - Inmate Organizational Fundraisers for additional information about this program. [See Attachment]	13,247	12,098	13,247	13,247
4254	MISCELLANEOUS REVENUE This revenue is used to offset expenditures in category 58 Satellite TV. Revenue is generated through donations when authorized, confiscated monies, and restitution for damage to equipment previously paid for by the IWA.	1,294	1	1,294	1,294
4326	TREASURER'S INTEREST DISTRIB This revenue is used as an offset to category 58 Satellite TV. The revenue is a quarterly distribution of interest earned in Fund 660 (NRS 209.241), which includes the IWA and the Prisoners' Personal Property Fund.	132,964	91,860	132,964	132,964
4669	TRANSFER FROM CARES CRF Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF).	5,802	0	5,802	5,802
4697	TRANSFER FROM OFFENDERS STORE This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted to offset expenditures in base.	4,655,000	4,598,947	5,426,637	5,655,213
TOTAL REVENUES FOR DECISION UNIT B000		6,213,879	5,447,837	6,508,147	6,752,692

EXPENDITURE

01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,083,349	1,385,125	1,246,370	1,414,833

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	19,466	21,311	21,558	24,553
5300	RETIREMENT	194,591	215,136	219,461	257,054
5400	PERSONNEL ASSESSMENT	6,631	6,724	7,531	7,531
5420	COLLECTIVE BARGAINING ASSESSMENT	96	0	96	96
5500	GROUP INSURANCE	168,895	235,000	235,000	263,200
5700	PAYROLL ASSESSMENT	2,229	2,208	2,474	2,474
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,352	33,221	34,025	38,623
5800	UNEMPLOYMENT COMPENSATION	1,653	1,886	1,867	2,123
5810	OVERTIME PAY	5,253	0	5,253	5,253
	Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.				
5840	MEDICARE	15,557	17,645	18,075	20,515
5881	REMOTE AREA DIFFERENTIAL PAY	4,598	4,553	4,598	4,598
	NRS 209.183 Travel expenses \$7.50 per day in addition to his or her regular salary, each person employed by the Department of Corrections at the Southern Nevada Correctional Center, the Southern Desert Correctional Center, the Three Lakes Valley Conservation Camp (TLVCC) the correctional institution identified as the Men's Prison No. 7 in chapter 656, Statutes of Nevada 1995, and chapter 478, Statutes of Nevada 1997, also known as High Desert State Prison (HDSP), or the Jean Conservation Camp (JCC) if his or her residence is more than 25 miles from the respective institution or facility. A person employed by the NDOC begins employment on or after July 1, 2011, is not eligible to receive compensation for travel expenses.				
5970	TERMINAL ANNUAL LEAVE PAY	531	0	531	531
	Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150.				
TOTAL FOR CATEGORY 01		1,528,201	1,922,809	1,796,839	2,041,384
04	OPERATING				
	This category is funded by RGL 4697 Transfer from Offender's Store Fund (OSF). It provides for insurance premiums including the cost for employee bond and tort liability, operating supplies for the Release ID program in addition to funding fifty per cent of the salary cost for the Administrative Services Officer (ASO) III, Chief of Purchasing and Inmate Services.				
7021	OPERATING SUPPLIES-A	55	0	55	55
	Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, shower mats, culinary hand soap, paper towels, bug spray, seat covers, and other materials used for maintaining clean and sanitary conditions in the institutions.				
7025	OPERATING SUPPLIES-E	898	265	898	898
	All consumable and non-consumable office supplies used in an office for clerical purposes.				
7043	PRINTING AND COPYING - B	1,309	235	1,309	1,309
	The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached.				
7044	PRINTING AND COPYING - C	364	0	364	364
	Cost for paper used in printers, faxes and copy machines.				
7050	EMPLOYEE BOND INSURANCE	92	75	85	85
	Charges paid to the Risk Management Division for employee bond insurance.				
7054	AG TORT CLAIM ASSESSMENT	2,141	2,137	2,393	2,393
	General liability paid to the AG's office for self-insured liability claims (torts), schedule calculated by NEBS.				
7176	PROTECTIVE GEAR	3	0	3	3
	Safety glasses, face shields, welding gloves, body armor, gas masks, respirators, welding helmet, hearing protection (ear plugs, muffs), foam headset, palm leather gloves (used by maint. inmates), rain gear, riot helmets, Nova shields, stab/bullet vests, batons, etc. purchased for use by staff and/or inmates.				
9116	TRANS TO CORRECTIONS	61,352	57,468	61,352	61,352

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Transfer fifty percent of the salary cost for position control number 0011 - Administrative Services Officer III who serves as both the Chief of Purchasing and Inmate Services to Budget Account 3710, Corrections Administration, Revenue General Ledger 4751, Transfer from Inmate Welfare Account. See M150 for salary costs in state fiscal year 2018/20179 for this position.				
	TOTAL FOR CATEGORY 04	66,214	60,180	66,459	66,459
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Cost of office, residential, shop furniture and major appliances May include desks, bookcases, files, tables, workbenches, shop cabinets, vacuum cleaners, etc.	9,441	0	9,441	9,441
	TOTAL FOR CATEGORY 05	9,441	0	9,441	9,441
16	WSCC LAW LIBRARY				
	This category is funded by RGL 4697 Transfer from OSF and as outlined in Administrative Regulation 722 - Inmate Legal Access, all costs associated with operating the Warm Springs Correctional Center law library (WSCCLL) are recorded in Category 16. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used to operate the law libraries.	114	126	114	114
7026	OPERATING SUPPLIES-F Legal supplies provided to indigent inmates upon request and verification of need. Supplies are limited to white bond paper, lined 8-1/2" x 11" paper, carbon paper, 4" x 9" envelopes, 9" x 12" envelopes, 10" x 15" envelopes, pens, pencils, and fireproof box for storing active legal materials.	229	63	229	229
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the copy limit has been reached.	194	214	194	194
7044	PRINTING AND COPYING - C Charges for copy paper used in the copy machines and printers.	395	274	395	395
7060	CONTRACTS Contract #22548 with LexisNexis provides specific legal materials and references to the inmate law libraries at various correctional facilities. The materials are updated monthly as new legal rulings become available. The vendor prepares and delivers product and updates to all facilities for the term of the contract. This contract is charged equally among the seven law libraries with the exception of Lexis Advance and Court Link and expires December 31, 2023.	11,896	11,720	11,896	11,896
7192	STIPENDS - B Payments to inmates for work performed in the Law Library.	1,734	1,860	1,734	1,734
7290	PHONE, FAX, COMMUNICATION LINE Annual telephone cost allocation to reimburse the institution.	73	64	73	73
7296	EITS LONG DISTANCE CHARGES Annual telephone cost allocation to reimburse the institution.	21	13	21	21
7299	TELEPHONE & DATA WIRING Annual telephone cost allocation to reimburse the institution.	22	30	22	22
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	150	0	150	150
7637	NOTARY FEE APPLY OR RENEW All costs to obtain or renew a notary. Includes Secretary of State fee, insurance bond, filing fee where applicable, notary public education class, log books and notary stamp.	0	95	0	0
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	1,593	1,593	1,593	1,593
	TOTAL FOR CATEGORY 16	16,421	16,052	16,421	16,421
17	NNCC LAW LIBRARY				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the Northern Nevada Correctional Center law library (NNCCLL) are recorded in Category 17. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used to operate the law libraries.	1,250	2,291	1,250	1,250
7026	OPERATING SUPPLIES-F Legal supplies provided to indigent inmates upon request and verification of need. Supplies are limited to white bond paper, lined 8-1/2" x 11" paper, carbon paper, 4" x 9" envelopes, 9" x 12" envelopes, 10" x 15" envelopes, pens, pencils, and fireproof box for storing active legal materials.	448	1,860	448	448
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop. Law Libraries provide inmates with printed forms to request various services and also provide other printed resource materials.	0	398	0	0
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the copy limit has been reached.	814	968	814	814
7044	PRINTING AND COPYING - C Charges for copy paper used in the copy machines and printers.	1,234	1,353	1,234	1,234
7060	CONTRACTS Contract #22548 with LexisNexis provides specific legal materials and references to the inmate law libraries at various correctional facilities. The materials are updated monthly as new legal rulings become available. The vendor prepares and delivers product and updates to all facilities for the term of the contract. This contract is charged equally among the seven law libraries with the exception of Lexis Advance and Court Link and expires December 31, 2023.	11,896	11,720	11,896	11,896
7192	STIPENDS - B Payments to inmates for work performed in the Law Library.	2,304	1,988	2,304	2,304
7222	DATA PROCESSING SUPPLIES	0	329	0	0
7285	POSTAGE - STATE MAILROOM	0	4,191	0	0
7290	PHONE, FAX, COMMUNICATION LINE Annual telephone cost allocation to reimburse the institution.	101	96	101	101
7296	EITS LONG DISTANCE CHARGES Annual telephone cost allocation to reimburse the institution.	63	30	63	63
7299	TELEPHONE & DATA WIRING Annual telephone cost allocation to reimburse the institution.	34	19	34	34
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	5,105	0	5,105	5,105
7637	NOTARY FEE APPLY OR RENEW All costs to obtain or renew a notary. Includes Secretary of State fee, insurance bond, filing fee where applicable, notary public education class , log books and notary stamp.	0	45	0	0
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	2,213	2,913	2,213	2,213
	TOTAL FOR CATEGORY 17	25,462	28,201	25,462	25,462
19	EXERCISE & REC EQUIP This category is funded by RGL 4022 Miscellaneous Commissions with offsets from RGL 4201 Reimbursements and RGL 4254 Miscellaneous Revenue. It provides for recreational equipment including repairs and supplies for the benefit of all inmates. Each facility is allocated an annual budget in proportion to the size of the each respective facility's inmate population and is adjusted up or down based on legislatively approved case-load projections.				
7020	OPERATING SUPPLIES Cost of supplies to repair equipment.	960	222	960	960
7021	OPERATING SUPPLIES-A	515	0	515	515

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, shower mats, culinary hand soap, paper towels, bug spray, seat covers, and other materials used for maintaining clean and sanitary conditions in the institutions.				
7022	OPERATING SUPPLIES-B Cost of supplies needed for building repair and maintenance. This includes all supplies needed for painting, air conditioning, lighting, boilers, grounds, generators, plumbing, HVAC, cooler, walk-in freezer and general building repairs and maintenance. If the repair involves services, or supplies and services, not under contract, use GL 7140.	152	0	152	152
7025	OPERATING SUPPLIES-E Consumable and non-consumable office supplies used for clerical purposes by the Athletic & Recreation Specialists.	57	81	57	57
7043	PRINTING AND COPYING - B Cost for excess metered per-copy charge for copy machines.	133	0	133	133
7090	EQUIPMENT REPAIR Cost for services to repair equipment not under contract. This includes services needed to repair culinary, laundry, office, radio, medical, satellite/cable television (used by IWF only), and other equipment repairs. Use this GL if the repair includes the cost of the service, or services including supplies.	791	0	791	791
7222	DATA PROCESSING SUPPLIES Cost of materials, supplies and charges that cannot logically be charged to other EDP ledgers. Includes surge suppressors.	123	0	123	123
7290	PHONE, FAX, COMMUNICATION LINE Annual telephone cost allocation to reimburse the institution.	436	633	436	436
7296	EITS LONG DISTANCE CHARGES Annual telephone cost allocation to reimburse the institution.	118	156	118	118
7299	TELEPHONE & DATA WIRING Annual telephone cost allocation to reimburse the institution.	76	181	76	76
7321	INSTRUCTIONAL SUPPLIES-A Cost of exercise and recreation supplies such as basketballs, baseballs, bats, dominoes, board games, cards, etc.	9,931	14,680	9,931	9,931
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	2,140	753	2,140	2,140
7980	OPERATING LEASE PAYMENTS Lease expense for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	441	0	441	441
9116	TRANS TO CORRECTIONS Transfer rent charged for gyms used for the benefit of all inmates to Budget Account 3710, Corrections Administration, Revenue General Ledger 4751, Transfer from Inmate Welfare.	129,794	129,793	129,794	129,794
TOTAL FOR CATEGORY 19		145,667	146,499	145,667	145,667
20	INDIGENT POSTAGE (INMATES) This category is funded by RGL 4201 Reimbursements with an offset from RGL 4697 Transfer from OSF to provide postage to indigent inmates. Postage includes general correspondence letters (2 stamps per week), mail, unauthorized property, and legal correspondence.				
7044	PRINTING AND COPYING - C Cost for paper used in printers, faxes and copy machines.	322	0	322	322
7280	OUTSIDE POSTAGE Postage charges for stamps, certified mail, registered mail, parcel post, Federal Express, etc. expenditures for indigent inmates.	33,311	25,438	33,311	33,311
7285	POSTAGE - STATE MAILROOM Postage costs for two stamps per week allowed each indigent inmate.	73,329	107,752	73,329	73,329
TOTAL FOR CATEGORY 20		106,962	133,190	106,962	106,962

26 INFORMATION SERVICES

This category is funded by RGL 4201 to record expenditures related to information technology services provided primarily by EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS Contracts for maintenance of software.	2,281	1,470	2,281	2,281
7222	DATA PROCESSING SUPPLIES Toner cartridges, ink cartridges and maintenance kits for printers.	9,029	8,143	9,029	9,029
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	608	0	608	608
7554	EITS INFRASTRUCTURE ASSESSMENT This assessment supports several units within EITS and is designed to appropriately charge for the following indirect/support services: domain name system (DNS) routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service. Assessment to all agencies is based on FTE count.	6,932	6,915	7,745	7,745
7556	EITS SECURITY ASSESSMENT The security assessment is used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures. Assessment to all agencies is based on FTE count.	2,904	2,897	3,245	3,245
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Cost to provide new employees with a computer set up.	3,089	0	3,089	3,089
TOTAL FOR CATEGORY 26		24,843	19,425	25,997	25,997
33	FUNDRAISERS This category is funded by RGL 4253 to track funds received through inmate fund raisers and to record expenditures for athletic and recreational equipment.				
7020	OPERATING SUPPLIES Cost of supplies to repair all equipment.	90	0	90	90
7021	OPERATING SUPPLIES-A Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, shower mats, culinary hand soap, paper towels, bug spray, seat covers, and other materials used for maintaining clean and sanitary conditions in the institutions.	139	0	139	139
7090	EQUIPMENT REPAIR Cost of services (not under contract) to repair all equipment.	550	29	550	550
7321	INSTRUCTIONAL SUPPLIES-A Cost of exercise and recreation supplies such as basketballs, baseballs, bats, dominoes, board games, cards, etc.	3,706	0	3,706	3,706
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	2,888	0	2,888	2,888
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases where the individual item cost more than \$1,000.	4,674	0	4,674	4,674
TOTAL FOR CATEGORY 33		12,047	29	12,047	12,047
37	LITERACY PROGRAM This category is funded by RGL 4201 Reimbursement with an offset from RGL 4697 OSF to provide funding to operate Education Services. Education Services is involved with overseeing internships, case management and other program activities that require on-going oversight such as coordinating post secondary opportunities for inmates, verifying merit credit eligibility for individual inmates and the oversight of four County Departments of Education staff.				
6200	PER DIEM IN-STATE Payments made to employees as an allowance for meals, lodging and incidentals while traveling.	534	2,415	534	534
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel.	343	878	343	343
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees while on State business for using their personal vehicle, when used either for the convenience of the employee or the State.	0	140	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE Air transportation on commercial airlines only.	0	563	0	0
7021	OPERATING SUPPLIES-A Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, shower mats, culinary hand soap, paper towels, bug spray, seat covers, and other materials used for maintaining clean and sanitary conditions in the institutions.	88	0	88	88
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used by staff to operate the literacy programs.	1,419	1,116	1,419	1,419
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop.	74	0	74	74
7043	PRINTING AND COPYING - B Cost for excess metered per-copy charge for copy machines.	314	0	314	314
7044	PRINTING AND COPYING - C Charges for copy paper used in the copy machines and printers.	536	0	536	536
7122	ADVERTISING & PUBLIC REL - B Polo shirts for correctional educators' incentives, improving outcomes. Plaque for 30 years of service (conforms to SAM 2648) Teacher appreciation. Certificate frames.	1,388	0	1,388	1,388
7222	DATA PROCESSING SUPPLIES Toner cartridges, cartridges and maintenance kits for printers.	1,734	320	1,734	1,734
7291	CELL PHONE/PAGER CHARGES Monthly cell phone service and accessories provided to the Educations Program Professional for use in the course of their assigned duties.	527	674	527	527
7301	MEMBERSHIP DUES Cost of dues for membership in professional organizations or associations.	35	65	35	35
7320	INSTRUCTIONAL SUPPLIES Cost of instructional aids which are used in workshops, classes or training seminars and may include films, multiple reference books, or any other supply that can appropriately be classified as a training item. Includes GED certificates and achievement awards.	3,398	3,273	3,398	3,398
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item costs less than \$1,000.	0	2,834	0	0
7980	OPERATING LEASE PAYMENTS Lease expense for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	972	0	972	972
8371	COMPUTER HARDWARE <\$5,000 - A Laptop computer for the Education Programs Professional.	815	0	815	815
TOTAL FOR CATEGORY 37		12,177	12,278	12,177	12,177
38	SDCC LAW LIBRARY This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the Southern Desert Correctional Center law library (SDCCLL) are recorded in Category 38. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used to operate the law libraries.	490	318	490	490
7026	OPERATING SUPPLIES-F Legal supplies provided to indigent inmates upon request and verification of need. Supplies are limited to white bond paper, lined 8-1/2" x 11" paper, carbon paper, 4" x 9" envelopes, 9" x 12" envelopes, 10" x 15" envelopes, pens, pencils, and fireproof box for storing active legal materials.	770	525	770	770
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the copy limit has been reached.	355	228	355	355
7044	PRINTING AND COPYING - C	827	782	827	827

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges for copy paper used in the copy machines and printers.				
7060	CONTRACTS Contract #22548 with LexisNexis provides specific legal materials and references to the inmate law libraries at various correctional facilities. The materials are updated monthly as new legal rulings become available. The vendor prepares and delivers product and updates to all facilities for the term of the contract. This contract is charged equally among the seven law libraries with the exception of Lexis Advance and Court Link and expires December 31, 2023.	11,896	11,720	11,896	11,896
7192	STIPENDS - B Payments to inmates for work performed in the Law Library.	1,152	1,680	1,152	1,152
7290	PHONE, FAX, COMMUNICATION LINE Annual telephone cost allocation to reimburse the institution.	283	103	283	283
7296	EITS LONG DISTANCE CHARGES Annual telephone cost allocation to reimburse the institution.	114	32	114	114
7299	TELEPHONE & DATA WIRING Annual telephone cost allocation to reimburse the institution.	47	31	47	47
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	350	86	350	350
7637	NOTARY FEE APPLY OR RENEW All costs to obtain or renew a notary. Includes Secretary of State fee, insurance bond, filing fee where applicable, notary public education class, log books and notary stamp.	0	45	0	0
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	2,386	2,245	2,386	2,386
TOTAL FOR CATEGORY 38		18,670	17,795	18,670	18,670
40	HDSP EQUIPMENT SIMULATOR Reference work program C48938 CIP 19-C13 Heavy equipment classroom simulators approved in AB541. This category was funded by transfers from the Offenders' Store fund.				
9017	TRANS TO PUBLIC WORKS BOARD CIP 19-C13 Heavy equipment classroom simulators approved in AB541.	583,851	0	583,851	583,851
TOTAL FOR CATEGORY 40		583,851	0	583,851	583,851
51	ESP LAW LIBRARY This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the Ely State Prison law library (ESPLL) are recorded in Category 51. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7021	OPERATING SUPPLIES-A Cleaning materials used for maintaining clean and sanitary conditions in the law libraries.	0	0	0	0
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used to operate the law libraries.	1,351	3,275	1,351	1,351
7026	OPERATING SUPPLIES-F Legal supplies provided to indigent inmates upon request and verification of need. Supplies are limited to white bond paper, lined 8-1/2" x 11" paper, carbon paper, 4" x 9" envelopes, 9" x 12" envelopes, 10" x 15" envelopes, pens, pencils, and fireproof box for storing active legal materials.	1,226	1,336	1,226	1,226
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the copy limit has been reached.	1,098	18	1,098	1,098
7044	PRINTING AND COPYING - C Charges for copy paper used in the copy machines and printers.	990	1,185	990	990
7060	CONTRACTS	11,896	11,720	11,896	11,896

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Contract #22548 with LexisNexis provides specific legal materials and references to the inmate law libraries at various correctional facilities. The materials are updated monthly as new legal rulings become available. The vendor prepares and delivers product and updates to all facilities for the term of the contract. This contract is charged equally among the seven law libraries with the exception of Lexis Advance and Court Link and expires December 31, 2023.				
7192	STIPENDS - B Payments to inmates for work performed in the Law Library.	1,249	2,880	1,249	1,249
7230	MINOR IMPRV-BLGS/FIXTRS Cost of minor building remodeling projects costing more than \$4,999 and less than \$10,000. Remodeling projects could include the replacement of toilets and sinks, showers, water heaters, shelving, carpet and linoleum.	493	0	493	493
7290	PHONE, FAX, COMMUNICATION LINE Annual telephone cost allocation to reimburse the institution.	0	117	0	0
7296	EITS LONG DISTANCE CHARGES Annual telephone cost allocation to reimburse the institution.	0	36	0	0
7299	TELEPHONE & DATA WIRING Annual telephone cost allocation to reimburse the institution.	0	33	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	2,712	530	2,712	2,712
7637	NOTARY FEE APPLY OR RENEW All costs to obtain or renew a notary. Includes Secretary of State fee, insurance bond, filing fee where applicable, notary public education class, log books and notary stamp.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	1,858	2,671	1,858	1,858
TOTAL FOR CATEGORY 51		22,873	23,801	22,873	22,873
52	INMATE GATE MONEY This category is funded by RGL 4201 Reimbursements with an offset from RGL 4697 OSF to provide release monies to indigent inmates pursuant to NRS 209.511. Monies include transportation utilizing the public transportation system and up to \$100 for per diem (food).				
7025	OPERATING SUPPLIES-E Payment of \$5 charge to replace inmates lost identification cards. The first one is free, after that inmates are charged \$5 to replace them.	2,715	2,990	2,715	2,715
7044	PRINTING AND COPYING - C Reimburse institutions for copy charges.	140	358	140	140
7191	STIPENDS - A Gate money provided to indigent inmates at the time of release from prison pursuant to NRS 209.511.	33,259	33,824	33,259	33,259
7345	INSPECTIONS & CERTIFICATIONS Cost of birth/death certificates.	51	0	51	51
7500	PYMTS TO INDIVIDUAL F/SERVICES Disbursements made on behalf of indigent inmates per NRS 209.246 2(f) for items related to the offender's work, including, but not limited to, clothing, shoes, boots, tools, a driver's license or identification card issued by the DMV, a work card issued by a law enforcement agency and a health card.	21,207	31,406	21,207	21,207
7750	NON EMPLOYEE IN-STATE TRAVEL NRS 209.246 1(f) Transportation expenses paid on behalf of indigent inmates at the time of their release from prison pursuant to NRS 209.511.	12,090	10,588	12,090	12,090
TOTAL FOR CATEGORY 52		69,462	79,166	69,462	69,462
53	LCC LAW LIBRARY This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the Lovelock Correctional Center law library (LCCLL) are recorded in Category 59. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used to operate the law libraries.	1,459	2,362	1,459	1,459
7026	OPERATING SUPPLIES-F Legal supplies provided to indigent inmates upon request and verification of need. Supplies are limited to white bond paper, lined 8-1/2" x 11" paper, carbon paper, 4" x 9" envelopes, 9" x 12" envelopes, 10" x 15" envelopes, pens, pencils, and fireproof box for storing active legal materials.	714	714	714	714
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached.	2,449	1,594	2,449	2,449
7044	PRINTING AND COPYING - C Charges for toner, developer, paper, and other supplies used in the copy machines.	1,541	1,546	1,541	1,541
7060	CONTRACTS Contract #22548 with LexisNexis provides specific legal materials and references to the inmate law libraries at various correctional facilities. The materials are updated monthly as new legal rulings become available. The vendor prepares and delivers product and updates to all facilities for the term of the contract. This contract is charged equally among the seven law libraries with the exception of Lexis Advance and Court Link and expires December 31, 2023.	11,896	11,720	11,896	11,896
7192	STIPENDS - B Payments to inmates for work performed in the Law Library.	2,514	2,656	2,514	2,514
7290	PHONE, FAX, COMMUNICATION LINE Annual telephone cost allocation to reimburse the institution.	349	163	349	349
7299	TELEPHONE & DATA WIRING Annual telephone cost allocation to reimburse the institution.	41	32	41	41
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	894	0	894	894
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	3,182	3,521	3,182	3,182
TOTAL FOR CATEGORY 53		25,039	24,308	25,039	25,039
54	TRANSFER TO MEDICAL - CO-PAYS This category is funded by RGL 4697 Transfer from Offenders' Store Fund. If inmates are unable to pay for their Medical Co-Pays when they need to visit an in-house physician or dentist the obligation is posted to the inmates trust account. When a fiscal year financial short fall is identified prior to the close of the fiscal year, inmates will be charged a portion of the cost as defined in the Medical Operation Procedure of their own medical appointments with outside providers for medical or dental care, to include expenses for prescribed medicine and supplies to defray a portion of the costs when a financial shortfall in the Medical Division's budget occurs. Reference budget account 3706, Medical revenue general ledger 4697, Transfer from Prison Store. Category 54 is also used to record transfers to Medical to pay for self-inflicted, recreational and altercation-related injuries as defined in NRS 209.246, Sections 1 and 2. Reference budget account 3706, Medical revenue general ledger 4683, Transfer from Programs.				
9116	TRANS TO CORRECTIONS Funds transferred to the Medical Division, budget account 3706, to pay for medical copays of indigent inmates pursuant to NRS 209.246 (AB389, 1995 Legislative Session and AB533, 1997 Legislative Session.) NOTE: this money ties to Budget Account 3706, revenue general ledgers 4683, Transfer from Programs and 4697, Transfer from Prison Store.	2,519,430	1,824,983	2,519,430	2,519,430
TOTAL FOR CATEGORY 54		2,519,430	1,824,983	2,519,430	2,519,430
55	CREMATIONS This category is funded by RGL 4201 Reimbursements to provide funding for deceased indigent inmate's transport and burial pursuant to NRS 209.246, 1.(e).				
7060	CONTRACTS Contracts to cover the cost of cremation for deceased indigent inmates.	13,319	27,691	13,319	13,319
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis.	1,424	0	1,424	1,424
TOTAL FOR CATEGORY 55		14,743	27,691	14,743	14,743

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
57	DIRECT PAYMENT DAMAGE/INMATES This category is funded by RGL 4201 Reimbursements. NRS 209.246 requires inmates to repay costs for medical, escapes, and damage to state property when found guilty of a major violation in accordance with Administrative Regulation 707. The Inmate Welfare Account (IWA) repays the General Fund and collects from the inmate pursuant to NRS 209.246.				
5200	WORKERS COMPENSATION Reimburse the appropriate budget account for cost incurred related to an escape.	453	0	0	0
5800	UNEMPLOYMENT COMPENSATION Reimburse the appropriate budget account for cost incurred related to an escape.	31	0	0	0
5810	OVERTIME PAY Reimburse the appropriate budget account for cost incurred for overtime related to an escape.	19,621	39,591	19,621	19,621
5840	MEDICARE Reimburse the appropriate budget account for cost incurred related to an escape.	285	0	0	0
6200	PER DIEM IN-STATE Reimburse the appropriate budget account for cost incurred related to an escape.	84	94	84	84
7025	OPERATING SUPPLIES-E Reimburse the appropriate budget account for indigent inmate bus passes, drug test kits, and other inmate driven expenses.	33,048	10,411	33,048	33,048
7153	GASOLINE Contract #15399 with LexisNexis/Matthew Bender provides specific legal materials and references to the inmate law libraries at various correctional facilities. The materials are updated monthly as new legal rulings become available. The vendor prepares and delivers product and updates to all facilities for the term of the contract. This contract is charged equally among the seven law libraries and expires June 30, 2018.	2,394	3,687	2,394	2,394
7422	CLIENT MATERIAL PROV PMTS-B Reimburse the Director's Office for damages to mattresses.	0	296	0	0
TOTAL FOR CATEGORY 57		55,916	54,079	55,147	55,147
58	SATELLITE TV COSTS This category is funded by RGL 4697 OSF with offsets from RGL 4201 Reimbursements, RGL 4209 Recoveries, and RGL 4326 Treasurer's Interest for the provision of satellite television programming to all facilities for the benefit of all inmates.				
7060	CONTRACTS General (non-medical) contract services. Services under contract with outside vendors which may include goods or deliverables.	357,516	358,980	357,516	357,516
TOTAL FOR CATEGORY 58		357,516	358,980	357,516	357,516
60	RETAINED EARNINGS This category is used to record and track reserves. Reserves are the projected amounts of "cash" remaining in a budget account at the end of a fiscal year to be used for future obligations of a particular budget or program. General Ledger (GL) 9178 is used for recording and budgeting for a reserve.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY The Inmate Welfare Account (IWA) is funded mostly by transfers from the Offenders' Store This adjustment provides for a limited carry over of reserve from one state fiscal year (SFY) to the next in order to allow for a cash carry over to begin the next state fiscal year. Reserve authority is established for necessary categorical adjustments that may be needed in the next biennium eliminating the need to submit two work programs each time the IWA may need a small categorical adjustment.	0	9,031	25,000	25,000
TOTAL FOR CATEGORY 60		0	9,031	25,000	25,000
61	FMWCC LAW LIBRARY This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the Florence McClure Women's Correctional Center law library (FMWCCLL) are recorded in Category 61. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used to operate the law libraries.	378	349	378	378

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7026	OPERATING SUPPLIES-F Legal supplies provided to indigent inmates upon request and verification of need. Supplies are limited to white bond paper, lined 8-1/2" x 11" paper, carbon paper, 4" x 9" envelopes, 9" x 12" envelopes, 10" x 15" envelopes, pens, pencils, and fireproof box for storing active legal materials.	11	353	11	11
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop.	0	164	0	0
7043	PRINTING AND COPYING - B The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the copy limit has been reached.	55	0	55	55
7044	PRINTING AND COPYING - C Charges for copy paper used in the copy machines and printers.	424	296	424	424
7060	CONTRACTS Contract #22548 with LexisNexis provides specific legal materials and references to the inmate law libraries at various correctional facilities. The materials are updated monthly as new legal rulings become available. The vendor prepares and delivers product and updates to all facilities for the term of the contract. This contract is charged equally among the seven law libraries with the exception of Lexis Advance and Court Link and expires December 31, 2023.	11,896	11,720	11,896	11,896
7192	STIPENDS - B Payments to inmates for work performed in the Law Library.	815	962	815	815
7290	PHONE, FAX, COMMUNICATION LINE Annual telephone cost allocation to reimburse the institution.	47	51	47	47
7296	EITS LONG DISTANCE CHARGES Annual telephone cost allocation to reimburse the institution.	40	25	40	40
7299	TELEPHONE & DATA WIRING Annual telephone cost allocation to reimburse the institution.	10	8	10	10
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost less than \$1,000.	1,317	0	1,317	1,317
7637	NOTARY FEE APPLY OR RENEW All costs to obtain or renew a notary. Includes Secretary of State fee, insurance bond, filing fee where applicable, notary public education class, log books and notary stamp.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	1,485	2,775	1,485	1,485
TOTAL FOR CATEGORY 61		16,478	16,703	16,478	16,478
62	HDSP LAW LIBRARY This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the High Desert State Prison law library (HDSPLL) are recorded in Category 62. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7021	OPERATING SUPPLIES-A Brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, deodorant blocks, shower curtains, shower mats, culinary hand soap, paper towels, bug spray, seat covers, and other materials used for maintaining clean and sanitary conditions in the institutions.	143	0	143	143
7025	OPERATING SUPPLIES-E All consumable and non-consumable office supplies used to operate the law libraries.	1,504	4,504	1,504	1,504
7026	OPERATING SUPPLIES-F Legal supplies provided to indigent inmates upon request and verification of need. Supplies are limited to white bond paper, lined 8-1/2" x 11" paper, carbon paper, 4" x 9" envelopes, 9" x 12" envelopes, 10" x 15" envelopes, pens, pencils, and fireproof box for storing active legal materials.	4,626	2,608	4,626	4,626
7041	PRINTING AND COPYING - A Cost of all printing, binding, etc., that is done by the Prison Print Shop.	0	58	0	0
7043	PRINTING AND COPYING - B	573	208	573	573

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	The metered per-copy print charge paid per copier lease agreement(s) on copy machines after the maximum volume band has been reached. PRINTING AND COPYING - C Charges for copy paper used in the copy machines and printers.	2,601	1,812	2,601	2,601
7060	CONTRACTS Contract #22548 with LexisNexis provides specific legal materials and references to the inmate law libraries at various correctional facilities. The materials are updated monthly as new legal rulings become available. The vendor prepares and delivers product and updates to all facilities for the term of the contract. This contract is charged equally among the seven law libraries with the exception of Lexis Advance and Court Link and expires December 31, 2023.	11,896	11,720	11,896	11,896
7192	STIPENDS - B Payments to inmates for work performed in the Law Library.	5,670	10,200	5,670	5,670
7290	PHONE, FAX, COMMUNICATION LINE Annual telephone cost allocation to reimburse the institution.	102	91	102	102
7296	EITS LONG DISTANCE CHARGES Annual telephone cost allocation to reimburse the institution.	104	29	104	104
7299	TELEPHONE & DATA WIRING Annual telephone cost allocation to reimburse the institution.	23	27	23	23
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases where the individual item cost is under \$1,000.	1,840	0	1,840	1,840
7637	NOTARY FEE APPLY OR RENEW All costs to obtain or renew a notary. Includes Secretary of State fee, insurance bond, filing fee where applicable, notary public education class, log books and notary stamp.	199	0	199	199
7980	OPERATING LEASE PAYMENTS Payment for use of property where the risks and benefits of ownership are not transferred to the state. There must be a signed lease agreement and the agreement must be filed with the State Controller's Office.	3,959	3,383	3,959	3,959
TOTAL FOR CATEGORY 62		33,240	34,640	33,240	33,240
68	RELEASE ID This category is funding by RGL 4697 to record expenditures related to SB268 to ensure all offenders are provided an identification card that verifies the offender's full legal name and age by obtaining an original or certified copy of the documents required by the Department of Motor Vehicles through the intake and release processes.				
7060	CONTRACTS General (non-medical) contract services for temporary employees to aid the start up of the Release ID program.	0	0	0	0
TOTAL FOR CATEGORY 68		0	0	0	0
70	TRANSFER TO CORRECTIONAL PROGRAMS This category is funded by RGL 4697 OSF and records the transfer of the 25 percent cash match required for the Residential Substance Abuse Treatment grant (RSAT). It also funds 25 percent of the substance abuse programs in the north and south. These services are accounted for in budget account 3711, Correctional Programs. The RSAT Program is a therapeutic community located at Warm Springs Correctional Center (WSCC), Florence McClure Women's Correctional Center (FMWCC) and Southern Desert Correctional Center (SDCC) as well as a transitional model program at Three Lakes Valley Conservation Camp (TLVCC).				
9116	TRANS TO CORRECTIONS Transfer the twenty-five percent match requirements for the Residential Substance Abuse Treatment (RSAT) grant and substance abuse programming for the north and south 3711 categories 11 RSAT Grant, 12 Substance Abuse and 01 Personnel Services. Transfers are recorded in Budget Account 3711, Correctional Programs in Revenue General Ledger 4751 - Transfer from Inmate Welfare. [See Attachment]	416,423	513,084	416,423	416,423
TOTAL FOR CATEGORY 70		416,423	513,084	416,423	416,423
87	PURCHASING ASSESSMENT This category is funded by RGL 4022 Miscellaneous Commissions for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT Assessment to support the Purchasing Division.	7,117	5,040	7,117	7,117
TOTAL FOR CATEGORY 87		7,117	5,040	7,117	7,117
88	STATEWIDE COST ALLOCATION This category is funded by RGL 4022 Miscellaneous Commissions for indirect cost recoveries to the state General Fund. The state contracts with an independent consulting firm to update the plan each biennium.				
7384	STATEWIDE COST ALLOCATION General Ledger 7384 is the required general ledger to use when recording indirect cost recoveries to the General Fund.	16,053	12,037	16,053	16,053
TOTAL FOR CATEGORY 88		16,053	12,037	16,053	16,053
89	AG COST ALLOCATION PLAN The Attorney General Cost Allocation Plan Assessment (AGCAP) is funded by RGL 4022 Miscellaneous Commissions. The AGCAP represent recovery costs for legal and investigative services provided by the Office of the Attorney General to state agencies as well as administrative expenses of the office. The apportioned amounts are allocated to each agency on the basis of attorney hours spent on each state agency as recorded in the Office of the Attorney General's time reporting and accounting system.				
7391	ATTORNEY GENERAL COST ALLOC General Ledger 7391 is the required general ledger to use when recording AG Cost Allocation Plan assessments for cost recoveries to the General Fund.	109,633	107,836	109,633	109,633
TOTAL FOR CATEGORY 89		109,633	107,836	109,633	109,633
TOTAL EXPENDITURES FOR DECISION UNIT B000		6,213,879	5,447,837	6,508,147	6,752,692
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, 70, 87, 88, and 89. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.	0	0	-7,890	-7,890
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-7,890	-7,890
EXPENDITURE					
87	PURCHASING ASSESSMENT This category is funded by RGL 4022 Miscellaneous Commissions for the assessment to fund the Purchasing Division. The Purchasing Division updates the assessment based upon a five-year moving average of purchasing commodity and services dollar volume by budget account.				
7393	PURCHASING ASSESSMENT	0	0	-2,077	-2,077
TOTAL FOR CATEGORY 87		0	0	-2,077	-2,077
88	STATEWIDE COST ALLOCATION This category is funded by RGL 4022 Miscellaneous Commissions for indirect cost recoveries to the state General Fund. The state contracts with an independent consulting firm to update the plan each biennium.				
7384	STATEWIDE COST ALLOCATION	0	0	-4,016	-4,016
TOTAL FOR CATEGORY 88		0	0	-4,016	-4,016

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
89	AG COST ALLOCATION PLAN				
	The Attorney General Cost Allocation Plan Assessment (AGCAP) is funded by RGL 4022 Miscellaneous Commissions. The AGCAP represent recovery costs for legal and investigative services provided by the Office of the Attorney General to state agencies as well as administrative expenses of the office. The apportioned amounts are allocated to each agency on the basis of attorney hours spent on each state agency as recorded in the Office of the Attorney General's time reporting and accounting system.				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-1,797	-1,797
	TOTAL FOR CATEGORY 89	0	0	-1,797	-1,797
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-7,890	-7,890
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
	REVENUE				
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4253	INMATE FUND RAISERS	0	0	-1,200	-1,200
	This revenue is used to offset category 33 - Fundraisers. This revenue is generated from approved fund raisers including the Inmate Services administrative fee and allows inmate commissary purchases for instructional supplies, exercise and recreational equipment. Reference Administrative Regulation 223 - Inmate Organizational Fundraisers for additional information about this program. This adjustment funds category 33 up at base expenditures to allow for additional fund raisers in the next biennium. SFY 2020 \$13,247 Adjust revenue to match expenditure authority in base (\$1,200) SFY2022/23 = \$12,047 [See Attachment]				
4669	TRANSFER FROM CARES CRF	0	0	-5,802	-5,802
	This adjustment eliminates revenue received from the Coronavirus Aid, Relief and Economic Security (CARES) Act offset to related expenditures. See attachment for a list of expenditures absent personnel services. [See Attachment]				
4697	TRANSFER FROM OFFENDERS STORE	0	0	-441,130	-306,667
	This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted to offset expenditures in M150. [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-448,132	-313,669
	EXPENDITURE				
01	PERSONNEL				
5810	OVERTIME PAY	0	0	-5,253	-5,253
	Although an ongoing expenditure for a State Department of Corrections, per the Budget Instructions, this line item is being reduced to zero in M150 = (5,253)				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-531	-531
	This adjustment eliminates Terminal Annual Leave Pay per the Budget Instructions = (\$531)				
	TOTAL FOR CATEGORY 01	0	0	-5,784	-5,784
04	OPERATING				
	This category is funded by RGL 4697 Transfer from Offender's Store Fund (OSF). It provides for insurance premiums including the cost for employee bond and tort liability, operating supplies for the Release ID program in addition to funding fifty per cent of the salary cost for the Administrative Services Officer (ASO) III, Chief of Purchasing and Inmate Services.				
7021	OPERATING SUPPLIES-A	0	0	-55	-55
	This adjustment eliminates expenditures related to the COVID19 pandemic. See attachment for a list of expenditures. (\$55) [See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7176	PROTECTIVE GEAR This adjustment eliminates expenditures related to the COVID19 pandemic. See attachment for a list of expenditures. (\$3) [See Attachment]	0	0	-3	-3
7637	NOTARY FEE APPLY OR RENEW Reentry and Vital Records are tasked with helping inmates obtain their birth certificates and social security documents for their files prior to release. There are five positions funded in budget account 3763, four of which should be notary publics to expedite requests. This adjustment requests authority for four notary publics each year of the biennium and provides for turnover. Cost for New Notary Notary Application \$35.00 Notary Training \$45.00 Notary Surety Bond \$50.00 Notary Book \$13.00 Notary Stamp \$26.00 Total \$169.00 x 4 = \$676 [See Attachment]	0	0	676	676
TOTAL FOR CATEGORY 04		0	0	618	618
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This adjustment eliminates one-time new furnishings expenditures per the Budget Instructions.	0	0	-9,441	-9,441
TOTAL FOR CATEGORY 05		0	0	-9,441	-9,441
16	WSSC LAW LIBRARY				
This category is funded by RGL 4697 Transfer from OSF and as outlined in Administrative Regulation 722 - Inmate Legal Access, all costs associated with operating the Warm Springs Correctional Center law library (WSSCCLL) are recorded in Category 16. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.					
7060	CONTRACTS This adjustment is needed to fund the WSSC Law Library appropriately for contract services specific to providing legal materials and references to the inmate law libraries. Base \$11,896 SFY 22 \$13,056 SFY 22 M150 adjustment \$13,056 - \$11,896 = \$1,160 SFY 23 \$13,188 SFY 22 M150 adjustment \$13,188 - \$11,896 = \$1,292	0	0	1,160	1,292
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-100	-100
7637	NOTARY FEE APPLY OR RENEW All Law Librarians need to become a notary due to the nature of their position in order to assist inmates with processing court documents. This adjustment allows for one notary per year and provides for turnover. Cost for New Notary Notary Application \$35.00 Notary Training \$45.00 Notary Surety Bond \$50.00 Notary Book \$13.00 Notary Stamp \$26.00 Total \$169.00 [See Attachment]	0	0	169	169
7980	OPERATING LEASE PAYMENTS This adjustment funds a copier lease renewed as of September 17, 2020.	0	0	168	168

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	WSCC Law Library \$132.51 x 12 = \$1,590.12 less base \$1,421.64 = \$168 M150 adj SN: TBD Term: 9/17/20 - 9/17/25				
	TOTAL FOR CATEGORY 16	0	0	1,397	1,529
17	NNCC LAW LIBRARY This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the Northern Nevada Correctional Center law library (NNCCLL) are recorded in Category 17. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7060	CONTRACTS This adjustment is needed to fund the NNCC Law Library appropriately for contract services specific to providing legal materials and references to the inmate law libraries. Base \$11,896 SFY 22 \$13,944 SFY 22 M150 adjustment \$13,944 - \$11,896 = \$2,048 SFY 23 \$13,188 SFY 22 M150 adjustment \$14,328 - \$11,896 = \$2,432	0	0	2,048	2,432
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-3,403	-3,403
7637	NOTARY FEE APPLY OR RENEW All Law Librarians need to become a notary due to the nature of their position in order to assist inmates with processing court documents. This adjustment allows for one notary per year and provides for turnover. Cost for New Notary Notary Application \$35.00 Notary Training \$45.00 Notary Surety Bond \$50.00 Notary Book \$13.00 Notary Stamp \$26.00 Total \$169.00 x 2 = \$338 [See Attachment]	0	0	338	338
7980	OPERATING LEASE PAYMENTS This adjustment funds two leases in the next biennium. NNCC Law Library - E-Filing \$74.15 x 12 = \$889.80 SN: AA6U01101 5786 Konica Minolta Term: 9/30/19 - 9/30/24 NNCC Law Library \$118.47 x 12 = \$1,421.64 SN: G185R820425 Ricoh USA Term: 10/1/15 - 9/30/20 Solicited Purchasing 5/18/20 to see if NDOC could begin the solicitation process to replace this expiring lease which will need to be replaced in the next biennium. Base \$2,213.25 less (\$889.80 + \$1,421.64) = \$2,311.44 = \$98.19 rounded to \$99 M150 adjustment	0	0	99	99
	TOTAL FOR CATEGORY 17	0	0	-918	-534
19	EXERCISE & REC EQUIP This category is funded by RGL 4022 Miscellaneous Commissions with offsets from RGL 4201 Reimbursements and RGL 4254 Miscellaneous Revenue. It provides for recreational equipment including repairs and supplies for the benefit of all inmates. Each facility is allocated an annual budget in proportion to the size of the each respective facility's inmate population and is adjusted up or down based on legislatively approved case-load projections.				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-1,346	-1,346

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS This adjustment funds two copier leases in the next biennium. HDSP Gym \$19.19 x 12 = \$230.28 SN: T588HC05067 Term: 6/10/19 - 6/10/24 FMWCC Gym \$19.19 x 12 = \$230.28 SN: T588HC04606 Term: 6/10/19 - 6/10/24 \$230.28 x 2 = \$460.56 less base \$441.37 = \$19.19 rounded to \$20 in NEBS	0	0	20	20
9116	TRANS TO CORRECTIONS This adjustment realigns gym rent at the seven institutions receiving rent reimbursement based on updated Buildings and Grounds rates, square footage and hours used per week. Please see attached workbook that provides additional calculations per facility. SFY2022/2023 \$106,666 less base \$129,794 = (\$23,127) M150 Adj [See Attachment]	0	0	-23,127	-23,127
TOTAL FOR CATEGORY 19		0	0	-24,453	-24,453
26	INFORMATION SERVICES This category is funded by RGL 4201 to record expenditures related to information technology services provided primarily by EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment funds on-going software maintenance needs for Micro Focus Bundle, MySQL, Network Load Balancer and SOPHOS. SFY 2022 Micro Focus Bundle - Academic Licenses, Academic Licenses and Enterprise Messaging \$969 Insight Public Sector MySQL/Oracle \$74 CDW Government (Network Load Balancer) \$27 Digital Dimension 1, LLC - SOPHOS (Paid every three years) \$1,522 SFY 2022 Total \$2,592 less base \$2,592 = \$311 M150 adj SFY 2023 Micro Focus Bundle - Academic Licenses, Academic Licenses and Enterprise Messaging \$969 Insight Public Sector MySQL/Oracle \$74 CDW Government (Network Load Balancer) \$27 SFY 2023 Total \$1,070 less base \$2,281 = (\$1,211) M150 adj	0	0	311	-1,211
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-405	-405
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one-time computer hardware expenditures per the Budget Instructions.	0	0	-3,089	-3,089
TOTAL FOR CATEGORY 26		0	0	-3,183	-4,705
33	FUNDRAISERS This category is funded by RGL 4253 to track funds received through inmate fund raisers and to record expenditures for athletic and recreational equipment.				
7321	INSTRUCTIONAL SUPPLIES-A Category 33 - Fundraisers is offset by RGL 4253 - Inmate Fund Raisers. This adjustment funds category 33 up at base expenditures to allow for additional fund raisers in the next biennium. SFY 2020 \$12,047 Automatically generated M150 Adj (\$5,041) Adj authority back to base expenditure level \$5,041 SFY2022/23 = \$12,047	0	0	5,041	5,041

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-1,925	-1,925
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-3,116	-3,116
TOTAL FOR CATEGORY 33		0	0	0	0
37	LITERACY PROGRAM This category is funded by RGL 4201 Reimbursement with an offset from RGL 4697 OSF to provide funding to operate Education Services. Education Services is involved with overseeing internships, case management and other program activities that require on-going oversight such as coordinating post secondary opportunities for inmates, verifying merit credit eligibility for individual inmates and the oversight of four County Departments of Education staff.				
7021	OPERATING SUPPLIES-A This adjustment eliminates expenditures related to the COVID19 pandemic. See attachment for a list of expenditures. (\$88) [See Attachment]	0	0	-88	-88
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	945	945
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates one-time computer hardware expenditures per the Budget Instructions.	0	0	-815	-815
TOTAL FOR CATEGORY 37		0	0	42	42
38	SDCC LAW LIBRARY This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the Southern Desert Correctional Center law library (SDCCLL) are recorded in Category 38. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7060	CONTRACTS This adjustment is needed to fund the WSCC Law Library appropriately for contract services specific to providing legal materials and references to the inmate law libraries. Base \$11,896 SFY 22 \$13,056 SFY 22 M150 adjustment \$13,056 - \$11,896 = \$1,160 SFY 23 \$13,188 SFY 22 M150 adjustment \$13,188 - \$11,896 = \$1,292	0	0	1,160	1,292
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-233	-233
7637	NOTARY FEE APPLY OR RENEW All Law Librarians need to become a notary due to the nature of their position in order to assist inmates with processing court documents. This adjustment allows for one notary per year and provides for turnover. Cost for New Notary Notary Application \$35.00 Notary Training \$45.00 Notary Surety Bond \$50.00 Notary Book \$13.00 Notary Stamp \$26.00 Total \$169.00 [See Attachment]	0	0	169	169

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 38	0	0	1,096	1,228
40	HDSP EQUIPMENT SIMULATOR				
	Reference work program C48938 CIP 19-C13 Heavy equipment classroom simulators approved in AB541. This category was funded by transfers from the Offenders' Store fund.				
9017	TRANS TO PUBLIC WORKS BOARD Eliminate one-time transfer as outlined in work program C48938 CIP 19-C13 Heavy equipment classroom simulators approved in AB541 (\$583,851).	0	0	-583,851	-583,851
	TOTAL FOR CATEGORY 40	0	0	-583,851	-583,851
51	ESP LAW LIBRARY				
	This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the Ely State Prison law library (ESPLL) are recorded in Category 51. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7025	OPERATING SUPPLIES-E Annualize operating cost for e-filing based on approved work program C49474 attached. Category 51 - \$2,788 divided 52 weeks = \$53.62 per week x 50 weeks = \$2,681 M150 Adj for SFY 22/23 for ESP e-filing position filled 6/15/20 [See Attachment]	0	0	2,681	2,681
7060	CONTRACTS This adjustment is needed to fund the ESP Law Library appropriately for contract services specific to providing legal materials and references to the inmate law libraries. Base \$11,893.50 SFY 22 \$12,804 SFY 22 M150 adjustment \$12,804 - \$11,894 = \$910 SFY 23 \$13,188 SFY 22 M150 adjustment \$13,188 - \$11,894 = \$1,294	0	0	908	1,292
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-1,631	-1,631
7637	NOTARY FEE APPLY OR RENEW All Law Librarians need to become a notary due to the nature of their position in order to assist inmates with processing court documents. This adjustment allows for one notary per year and provides for turnover. Cost for New Notary Notary Application \$35.00 Notary Training \$45.00 Notary Surety Bond \$50.00 Notary Book \$13.00 Notary Stamp \$26.00 Total \$169.00 x 2 = \$338 [See Attachment]	0	0	338	338
7980	OPERATING LEASE PAYMENTS This adjustment funds two leases in the next biennium. ESP Law Library \$135.24 x 12 = \$1,622.88 SN: AA6R1100 3398 Term: 6/17/19 - 6/16/24 ESP Law Library E-filing \$74.15 x 12 = \$889.80 SN: AA6U01101 9055 Term: 2/20/20 - 2/20/25 \$1,622.88 + \$889.80 = \$2,512.68 less base \$1,858.39 = \$654.29 M150 adjustment rounded to \$655 in NEBS	0	0	655	655
	TOTAL FOR CATEGORY 51	0	0	2,951	3,335

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
53	LCC LAW LIBRARY This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the Lovelock Correctional Center law library (LCCLL) are recorded in Category 59. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7060	CONTRACTS This adjustment is needed to fund the LCC Law Library appropriately for contract services specific to providing legal materials and references to the inmate law libraries. Base \$11,896 SFY 22 \$12,804 SFY 22 M150 adjustment \$12,804 - \$11,896 = \$908 SFY 23 \$13,188 SFY 22 M150 adjustment \$13,188 - \$11,896 = \$1,292	0	0	908	1,292
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-596	-596
7637	NOTARY FEE APPLY OR RENEW All Law Librarians need to become a notary due to the nature of their position in order to assist inmates with processing court documents. This adjustment allows for one notary per year and provides for turnover. Cost for New Notary Notary Application \$35.00 Notary Training \$45.00 Notary Surety Bond \$50.00 Notary Book \$13.00 Notary Stamp \$26.00 Total \$169.00 [See Attachment]	0	0	169	169
7980	OPERATING LEASE PAYMENTS This adjustment funds two leases in the next biennium. LCC Law Library \$111.38 x 12 = \$1,336.56 SN: G186R121163 Ricoh Term: 3/29/16 - 3/28/21 This lease will expire 3/28/21 and a new lease will be solicited closer to the expiration date. LCC Law Library E-Filing \$74.15 x 12 = \$889.80 SN: AA6U01101 5785 Konica Minolta Business Term: 9/30/19 - 9/30/24 LCC Law Library Supervisor \$14.28 x 12 = \$171.36 SN: RZJ34852 Canon Financial Services Inc Term: 11/1/17 - 11/30/22 This lease will expire 11/30/22 and a new lease will be solicited when it gets closer to the expiration date. \$1,336.56 + \$889.80 + 171.36 = \$2,397.72 less base \$3,181.89 = (\$784.17) M150 adjustment rounded to \$784 in NEBS	0	0	-784	-784
TOTAL FOR CATEGORY 53		0	0	-303	81
55	CREMATIONS This category is funded by RGL 4201 Reimbursements to provide funding for deceased indigent inmate's transport and burial pursuant to NRS 209.246, 1.(e).				
7060	CONTRACTS This adjustment is needed to provided funding for cremations. SFY 2022 Hites Funeral Home \$4,472 less base \$712 = \$3,760 Walton's Chapel aka Integrity \$12,375 less base \$12,607 = (\$232)	0	0	3,528	3,664

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	<p>\$3,760 - \$232 = \$3,528 M150 adj SFY 2023 Hites Funeral Home \$4,608 less base \$712 = \$3,896 Walton's Chapel aka Integrity \$12,375 less base \$12,607 = (\$232) \$3,896 - \$232 = \$3,664 M150 adj</p> <p>PROFESSIONAL SERVICES</p> <p>This adjustment backs out two payments made to Hites Enterprises prior to contract approval. The Professional Services general ledger was used to pay a now contracted vendor for services. (\$1,424)</p>	0	0	-1,424	-1,424
	TOTAL FOR CATEGORY 55	0	0	2,104	2,240
58	SATELLITE TV COSTS				
	This category is funded by RGL 4697 OSF with offsets from RGL 4201 Reimbursements, RGL 4209 Recoveries, and RGL 4326 Treasurer's Interest for the provision of satellite television programming to all facilities for the benefit of all inmates.				
7060	<p>CONTRACTS</p> <p>This adjustment backs out one-time contract charges to make cable repairs at NNCC of \$13,095.42 and funds on-going contract payments to provide satellite TV service to inmates at all NDOC facilities. Kingwood Security Services, LLC dba Correctional Cable SFY 2022 contract \$376,896 less base \$357,516.46 = \$19,380 M150 adjustment SFY 2023 contract \$395,741 less base \$357,516.46 = \$38,225 M150 adjustment</p>	0	0	19,380	38,225
	TOTAL FOR CATEGORY 58	0	0	19,380	38,225
61	FMWCC LAW LIBRARY				
	This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the Florence McClure Women's Correctional Center law library (FMWCCLL) are recorded in Category 61. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7060	<p>CONTRACTS</p> <p>This adjustment is needed to fund the WSCC Law Library appropriately for contract services specific to providing legal materials and references to the inmate law libraries. Base \$11,896 SFY 22 \$13,056 SFY 22 M150 adjustment \$13,056 - \$11,896 = \$1,160 SFY 23 \$13,188 SFY 22 M150 adjustment \$13,188 - \$11,896 = \$1,292</p>	0	0	1,160	1,292
7460	<p>EQUIPMENT PURCHASES < \$1,000</p> <p>This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.</p>	0	0	-878	-878
7637	<p>NOTARY FEE APPLY OR RENEW</p> <p>All Law Librarians need to become a notary due to the nature of their position in order to assist inmates with processing court documents. This adjustment allows for one notary per year and provides for turnover. Cost for New Notary Notary Application \$35.00 Notary Training \$45.00 Notary Surety Bond \$50.00 Notary Book \$13.00 Notary Stamp \$26.00 Total \$169.00 [See Attachment]</p>	0	0	169	169
	TOTAL FOR CATEGORY 61	0	0	451	583

62 HDSP LAW LIBRARY

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the High Desert State Prison law library (HDSPLL) are recorded in Category 62. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7021	OPERATING SUPPLIES-A This adjustment eliminates expenditures related to the COVID19 pandemic. See attachment for a list of expenditures. (\$143) [See Attachment]	0	0	-143	-143
7025	OPERATING SUPPLIES-E Annualize operating cost for e-filing based on approved work program C49474 attached. Category 62 - \$3,146 divided by 52 = \$60.50 divided by 2 FTE = \$30.25 Annualized cost for e-filing position filled 3/9/20 = \$30.25 x (52 weeks - 15 weeks = 37 weeks) x 37 = \$1,119.25 Annualized cost for e-filing position filled 6/15/20 = \$30.25 x 50 weeks = \$1,512.50 \$1,119.25 + \$1,512.50 = \$2,631.75 rounded to \$2,632 M150 adj for SFY 22/23 for HDSP e-filing [See Attachment]	0	0	2,632	2,632
7060	CONTRACTS This adjustment is needed to fund the HDSP Law Library appropriately for contract services specific to providing legal materials and references to the inmate law libraries. Base \$11,896 SFY 22 \$12,804 SFY 22 M150 adjustment \$12,804 - \$11,896 = \$908 SFY 23 \$13,188 SFY 22 M150 adjustment \$13,188 - \$11,896 = \$1,292	0	0	908	1,292
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment uses an established methodology, which takes the average of three fiscal years to determine the funding level for ongoing equipment needs (the current even numbered fiscal year plus the two prior fiscal years). A department-wide master spreadsheet containing the calculations is attached in NEBS at the Account Maintenance level for the M150 decision unit.	0	0	-1,227	-1,227
7637	NOTARY FEE APPLY OR RENEW All Law Librarians need to become a notary due to the nature of their position in order to assist inmates with processing court documents. This adjustment allows for one notary per year and provides for turnover. Cost for New Notary Notary Application \$35.00 Notary Training \$45.00 Notary Surety Bond \$50.00 Notary Book \$13.00 Notary Stamp \$26.00 Total \$169.00 x 2 = \$338 - base \$199 = \$139 [See Attachment]	0	0	139	139
7980	OPERATING LEASE PAYMENTS HDSP Law Library Supervisor \$14.28 x 12 = \$171.36 SN: RZJ34277 Term: 9/21/17 - 9/20/22 This lease will expire 9/20/22 and vendors will be solicited for a new lease proposal closer to the expiration date. HDSP Law Library \$303.26 x 12 = \$3,639.12 SN: 6TB-449018 Term: 12/20/18 - 12/20/23 HDSP Law Library E-filing \$74.15 x 12 = \$889.80 SN: A6U011019325 Term: 4/22/20 - 4/22/25 \$171.36 + \$3,639.12 + \$889.80 = \$4,700.28 less base \$3,958.78 = \$741.50 M150 adjustment rounded to \$741 in NEBS	0	0	741	741
TOTAL FOR CATEGORY 62		0	0	3,050	3,434

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
70	TRANSFER TO CORRECTIONAL PROGRAMS				
	This category is funded by RGL 4697 OSF and records the transfer of the 25 percent cash match required for the Residential Substance Abuse Treatment grant (RSAT). It also funds 25 percent of the substance abuse programs in the north and south. These services are accounted for in budget account 3711, Correctional Programs. The RSAT Program is a therapeutic community located at Warm Springs Correctional Center (WSSC), Florence McClure Women's Correctional Center (FMWCC) and Southern Desert Correctional Center (SDCC) as well as a transitional model program at Three Lakes Valley Conservation Camp (TLVCC).				
9116	TRANS TO CORRECTIONS This line item adjustment is necessary in order for transfers to the Correctional Programs budget account 3711 are in balance. Reference revenue general ledger 4751 - Transfers from Inmate Welfare to fund on-going expenditures for the Residential Substance Abuse Treatment Grant and Substance Abuse Programs in the next biennium. See SFY22-23 transfer reconciliation. [See Attachment]	0	0	148,892	263,964
TOTAL FOR CATEGORY 70		0	0	148,892	263,964
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-447,952	-313,489
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	This request funds a decrease in projected department-wide inmate population from 12,395 in state fiscal year 2020 to 12,345 in state fiscal year 2022 (.004% decrease over 2020) and 12,349 in fiscal year 2023 (.004% decrease over 2020). The Department of Administration contracts with JFA Associated, LLC to provide a Ten Year Prison Population Projection with which the Nevada Department of Corrections uses to construct the Biennium Plan used to budget the inmate caseload in the various facilities based on projected inmate classification level. The distribution of the projected population is based on the Capacity Analysis Report. The Capacity Analysis Report simply depicts, on a specific day, how each bed in a given facility is being used. (I.E Administrative segregation, medical, protective custody, etc.) Inmate caseload is adjusted accordingly. [See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4201	REIMBURSEMENT This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.	0	0	-2,692	-2,477
4253	INMATE FUND RAISERS This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.	0	0	-49	-45
4254	MISCELLANEOUS REVENUE This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.	0	0	-5	-5
4326	TREASURER'S INTEREST DISTRIB This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.	0	0	-536	-493
4697	TRANSFER FROM OFFENDERS STORE This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.	0	0	-7,682	-7,066
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-10,964	-10,086
EXPENDITURE					
19	EXERCISE & REC EQUIP				
	This category is funded by RGL 4022 Miscellaneous Commissions with offsets from RGL 4201 Reimbursements and RGL 4254 Miscellaneous Revenue. It provides for recreational equipment including repairs and supplies for the benefit of all inmates. Each facility is allocated an annual budget in proportion to the size of the each respective facility's inmate population and is adjusted up or down based on legislatively approved case-load projections.				
7020	OPERATING SUPPLIES This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.	0	0	-7	-6
7321	INSTRUCTIONAL SUPPLIES-A	0	0	-40	-37

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.				
	TOTAL FOR CATEGORY 19	0	0	-47	-43
20	INDIGENT POSTAGE (INMATES)				
	This category is funded by RGL 4201 Reimbursements with an offset from RGL 4697 Transfer from OSF to provide postage to indigent inmates. Postage includes general correspondence letters (2 stamps per week), mail, unauthorized property, and legal correspondence.				
7285	POSTAGE - STATE MAILROOM	0	0	-296	-272
	This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.				
	TOTAL FOR CATEGORY 20	0	0	-296	-272
33	FUNDRAISERS				
	This category is funded by RGL 4253 to track funds received through inmate fund raisers and to record expenditures for athletic and recreational equipment.				
7321	INSTRUCTIONAL SUPPLIES-A	0	0	-49	-45
	This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.				
	TOTAL FOR CATEGORY 33	0	0	-49	-45
52	INMATE GATE MONEY				
	This category is funded by RGL 4201 Reimbursements with an offset from RGL 4697 OSF to provide release monies to indigent inmates pursuant to NRS 209.511. Monies include transportation utilizing the public transportation system and up to \$100 for per diem (food).				
7191	STIPENDS - A	0	0	-134	-123
	This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-49	-45
	This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.				
	TOTAL FOR CATEGORY 52	0	0	-183	-168
54	TRANSFER TO MEDICAL - CO-PAYS				
	This category is funded by RGL 4697 Transfer from Offenders' Store Fund. If inmates are unable to pay for their Medical Co-Pays when they need to visit an in-house physician or dentist the obligation is posted to the inmates trust account. When a fiscal year financial short fall is identified prior to the close of the fiscal year, inmates will be charged a portion of the cost as defined in the Medical Operation Procedure of their own medical appointments with outside providers for medical or dental care, to include expenses for prescribed medicine and supplies to defray a portion of the costs when a financial shortfall in the Medical Division's budget occurs. Reference budget account 3706, Medical revenue general ledger 4697, Transfer from Prison Store.				
	Category 54 is also used to record transfers to Medical to pay for self-inflicted, recreational and altercation-related injuries as defined in NRS 209.246, Sections 1 and 2. Reference budget account 3706, Medical revenue general ledger 4683, Transfer from Programs.				
9116	TRANS TO CORRECTIONS	0	0	-10,163	-9,350
	This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details. [See Attachment]				
	TOTAL FOR CATEGORY 54	0	0	-10,163	-9,350
57	DIRECT PAYMENT DAMAGE/INMATES				
	This category is funded by RGL 4201 Reimbursements. NRS 209.246 requires inmates to repay costs for medical, escapes, and damage to state property when found guilty of a major violation in accordance with Administrative Regulation 707. The Inmate Welfare Account (IWA) repays the General Fund and collects from the inmate pursuant to NRS 209.246.				
7025	OPERATING SUPPLIES-E	0	0	-226	-208
	This adjustment is necessary to adjust funding based on projected department-wide inmate population. See attachment provided at the account maintenance decision unit M200 tab for additional details.				
	TOTAL FOR CATEGORY 57	0	0	-226	-208

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-10,964	-10,086
M600	COURT ORDERS				
	<p>This decision unit funds one Administrative Assistant 2 at Florence McClure Women's Correctional Center Law Library and one Administrative Assistant 2 at Southern Desert Correctional Center Law Library to begin court mandated e-filing with the US District Court by January 1, 2022.</p> <p>The purpose of this request is to obtain one (1) new Administrative Assistant II position to support the law library operations at Florence McClure Women's Correctional Center (FMWCC) which also supports Jean Conservation Camp (JCC) and Casa Grande Transitional Housing (CGTH) and (1) new Administrative Assistant II position to support the Southern Desert Correctional Center (SDCC) which also supports Three Lakes Valley Conservation Camp (TLVCC). NDOC was issued a court order by the United States District Court (USDC), District of Nevada to implement the e-filing program at the FMWCC law library by January 1, 2022. The need for additional staff is essential to implement and support the anticipated additional workload for the e-filing program while maintaining the demands of day-to-day law library operations. The e-filing process allows inmates to use NDOC law library services to electronically send and receive legal documents to the USDC District of Nevada and the Nevada Attorney General rather than using US Postal Services mail services.</p> <p>The sensitive nature of the material requires free-staff to perform these duties instead of an inmate law library clerk. The current staffing at the FMWCC and SDCC law libraries cannot support this additional service to be offered to inmates; the work demands are labor-intensive and time sensitive. If an additional position is not approved, law library services at FMWCC/SDCC and its satellite conservation camps and transitional housing center will be negatively impacted. This could increase the potential of grievances and lawsuits if inmates are not receiving legal access since NDOC must comply with the court order and implement the e-filing program. Court order attached.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
	<p>This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.</p>				
4697	TRANSFER FROM OFFENDERS STORE	0	0	91,881	111,911
	<p>This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.</p>				
	TOTAL REVENUES FOR DECISION UNIT M600	0	0	91,881	111,911
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	50,502	69,972
5200	WORKERS COMPENSATION	0	0	1,202	1,666
5300	RETIREMENT	0	0	7,702	10,670
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	14,100	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,378	1,910
5800	UNEMPLOYMENT COMPENSATION	0	0	76	104
5840	MEDICARE	0	0	732	1,014
	TOTAL FOR CATEGORY 01	0	0	76,407	104,851
04	OPERATING				
	<p>This category is funded by RGL 4697 Transfer from Offender's Store Fund (OSF). It provides for insurance premiums including the cost for employee bond and tort liability, operating supplies for the Release ID program in addition to funding fifty per cent of the salary cost for the Administrative Services Officer (ASO) III, Chief of Purchasing and Inmate Services.</p>				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
	TOTAL FOR CATEGORY 04	0	0	177	177
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,908	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	New secretarial units for two new positions.				
	TOTAL FOR CATEGORY 05	0	0	4,908	0
26	INFORMATION SERVICES				
	This category is funded by RGL 4201 to record expenditures related to information technology services provided primarily by EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
7771	COMPUTER SOFTWARE <\$5,000 - A Microsoft Office Suite Pro for computers needed for new positions.	0	0	660	0
8371	COMPUTER HARDWARE <\$5,000 - A Computer, monitor and surge protector for new positions.	0	0	2,974	0
	TOTAL FOR CATEGORY 26	0	0	4,419	785
38	SDCC LAW LIBRARY				
	This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the Southern Desert Correctional Center law library (SDCCLL) are recorded in Category 38. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7025	OPERATING SUPPLIES-E This request provides funding for operating supplies for the new Admin Assistant 2 for e-filing at the SDCC Law Library. [See Attachment]	0	0	1,168	1,558
7041	PRINTING AND COPYING - A	0	0	2	3
7043	PRINTING AND COPYING - B	0	0	207	276
7044	PRINTING AND COPYING - C	0	0	242	322
7460	EQUIPMENT PURCHASES < \$1,000 This line item provides funding for one new telephone for the new Admin Assistant 2 position.	0	0	455	0
7637	NOTARY FEE APPLY OR RENEW This position will need to be a notary to notarize court documents. Notary Application \$35.00 Notary Training \$45.00 Notary Surety Bond \$50.00 Notary Book \$13.00 Notary Stamp \$26.00 Total \$169.00 [See Attachment]	0	0	169	0
7980	OPERATING LEASE PAYMENTS This request provides for a leased copier/scanner necessary for e-filing. \$74.15 per mo x 10 months = \$741.50 SFY 2022 \$74.15 per mo x 12 months = \$890.00 SFY 2023	0	0	742	890
	TOTAL FOR CATEGORY 38	0	0	2,985	3,049
61	FMWCC LAW LIBRARY				
	This category is funded by RGL 4697 Transfer from OSF and as outlined in AR 722 - Inmate Legal Access, all costs associated with operating the Florence McClure Women's Correctional Center law library (FMWCCLL) are recorded in Category 61. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.				
7025	OPERATING SUPPLIES-E This request provides funding for operating supplies for the new Admin Assistant 2 for e-filing at the FMWCC Law Library. [See Attachment]	0	0	1,168	1,558
7041	PRINTING AND COPYING - A	0	0	2	3

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7043	PRINTING AND COPYING - B	0	0	207	276
7044	PRINTING AND COPYING - C	0	0	242	322
7460	EQUIPMENT PURCHASES < \$1,000 This line item provides funding for one new telephone for the new Admin Assistant 2 position.	0	0	455	0
7637	NOTARY FEE APPLY OR RENEW This position will need to be a notary to notarize court documents. Notary Application \$35.00 Notary Training \$45.00 Notary Surety Bond \$50.00 Notary Book \$13.00 Notary Stamp \$26.00 Total \$169.00 [See Attachment]	0	0	169	0
7980	OPERATING LEASE PAYMENTS This request provides for a leased copier/scanner necessary for e-filing. \$74.15 per mo x 10 months = \$741.50 SFY 2022 \$74.15 per mo x 12 months = \$890.00 SFY 2023	0	0	742	890
TOTAL FOR CATEGORY 61		0	0	2,985	3,049
TOTAL EXPENDITURES FOR DECISION UNIT M600		0	0	91,881	111,911

E225 EFFICIENCY & INNOVATION

This decision unit funds one new Food Service Manager 3 position needed to oversee the agency's overall adherence of the approved menus in the most efficient manner. This Food Service Manager will be responsible for overseeing the agency's overall adherence of the approved menus in the most efficient manner. The position will audit all food service-related reports related to the preparation of the inmate menus at all NDOC facilities. The incumbent will assist in training culinary staff, as appropriate, and coordinate efforts with the institutional Business Managers to ensure food costs are optimized. NDOC Purchasing oversees the agency's inmate menus and manages contracts for the dietitian and rabbinical oversight of the common fare kitchens. At each institution, Food Service Managers (FSM) supervise the culinary operations including ordering food for the approved menus and the receipt, storage and preparation of food. At each camp, custody oversees culinary and may solicit feedback from the FSM at their parent institution. A new position, with food service management knowledge, is critical to ensuring consistency and efficiency of the agency's culinary operations. NDOC Purchasing's role should be reduced to ordering food and supplies needed similarly to other agency operations and programs.
[See Attachment]

REVENUE

00

REVENUE

This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.

4697	TRANSFER FROM OFFENDERS STORE This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.	0	0	81,723	103,700
TOTAL REVENUES FOR DECISION UNIT E225		0	0	81,723	103,700

EXPENDITURE

01

PERSONNEL

5100	SALARIES	0	0	51,837	72,079
5200	WORKERS COMPENSATION	0	0	1,233	894
5300	RETIREMENT	0	0	7,905	10,992
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,415	1,968

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	0	0	78	108
5840	MEDICARE	0	0	752	1,045
	TOTAL FOR CATEGORY 01	0	0	70,627	96,843
03	IN-STATE TRAVEL				
	Travel is paid out of budget account 3708 Offender's Store Fund for any Inmate Welfare Account employee that needs to travel. Any amount shown in this category should be transferred to BA 3708.				
6200	PER DIEM IN-STATE The Food Service Manager 3 will be expected to travel to various facilities to get a better understanding of how the various sites operate in order to better serve the departments needs. See attached workbook for exact calculations. If approved this funding will be transferred to budget account 3708 Offenders' Store Fund which is the budget account that all 3763 Inmate Welfare Account employees are paid from. [See Attachment]	0	0	2,141	1,622
6210	FS DAILY RENTAL IN-STATE	0	0	1,176	885
6240	PERSONAL VEHICLE IN-STATE	0	0	153	305
6250	COMM AIR TRANS IN-STATE	0	0	508	1,016
	TOTAL FOR CATEGORY 03	0	0	3,978	3,828
04	OPERATING				
	This category is funded by RGL 4697 Transfer from Offender's Store Fund (OSF). It provides for insurance premiums including the cost for employee bond and tort liability, operating supplies for the Release ID program in addition to funding fifty per cent of the salary cost for the Administrative Services Officer (ASO) III, Chief of Purchasing and Inmate Services.				
7025	OPERATING SUPPLIES-E This line item requests funding to provide operating supplies for the new Food Service Manager 3 position. [See Attachment]	0	0	1,168	1,558
7041	PRINTING AND COPYING - A	0	0	2	3
7043	PRINTING AND COPYING - B	0	0	208	277
7044	PRINTING AND COPYING - C	0	0	242	322
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7460	EQUIPMENT PURCHASES < \$1,000 This line item provides funding for a new telephone for the new Food Service Manager 3 position.	0	0	455	0
	TOTAL FOR CATEGORY 04	0	0	2,163	2,248
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This line item requests funding for new furnishings for the new Food Service Manager 3 position.	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	INFORMATION SERVICES				
	This category is funded by RGL 4201 to record expenditures related to information technology services provided primarily by EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7222	DATA PROCESSING SUPPLIES	0	0	291	388
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A This line item requests funding for a new computer set up for the new Food Service Manager 3 position.	0	0	330	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,487	0
	TOTAL FOR CATEGORY 26	0	0	2,501	781

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	81,723	103,700
E226	EFFICIENCY & INNOVATION				
	<p>This decision unit requests funding to purchase additional Comprehensive Adult Student Assessment System (CASAS) tests used during the initial assessment of an inmate to determine what educational and programming areas that specific offender will need to address in order to effectively reduce their likelihood to recidivate.</p> <p>The Adult Education Programming and Youthful Offender (YOP) throughout NDOC facilities relies upon the data appraisal supplied by the Comprehensive Adult Student Assessment System (CASAS) analysis. Adult students return to education with abilities varying in a wide range, from special education disabilities to college ready. The CASAS test is one of the fastest most accurate methods of assessing a student's potential upon reintroduction to education. Administering this assessment to students/inmates upon arrival at the institution has proven invaluable to the eventual success of their overall educational outcomes.</p> <p>Frequently students arrive at the institution and their information conveys that they are at one level of educational abilities, and upon assessment the test displays they may in fact be above or far below inmates' stated level. With CASAS data, Special Education services can begin Response to Intervention (RTI) processes within weeks of intake. Inmates will be enrolled in appropriate education programs (the literacy level identified by CASAS) including an Adult Basic Literacy Skills Program, High School Equivalency Program, High School Diploma Program and Industry Recognized Vocational Skills Programs. CASAS scores are streamlined to make for the most accurate placement for inmate/student's educational success. CASAS testing gives an appropriate National Reporting System (NRS) education appraisal that teachers and testing specialists can use to pinpoint an inmate/student's math, reading literacy, and work readiness skills. In addition, CASAS testing students at various points throughout their instructional path provides correlational data that can be utilized as a guide to provide individual educational prescriptions. CASAS testing is the most widely used adult education competency-based testing system in the United States and is used throughout the State of Nevada.</p> <p>As documented by the Rand Corporation study, inmates who participated in educational programs were 43% less likely to commit a crime and return to incarceration within three years than those who did not. This study also showed that inmates who participate in education programs in prison increased the likelihood of obtaining employment by 13% (as compared to inmates who did not participate) once released. Since the NDOC begins the re-entry process at intake, these assessments are an integral component in our efforts to provide appropriate and effective educational programming for incarcerated individuals thereby reducing their likelihood of recidivating, improving their employment opportunities and ultimately lowering the long-term costs to the citizens of the State of one more that are associated with a continued cycle of incarceration. Not to mention the increased safety of our communities.</p> <p>If this decision unit were not approved in would inhibit the NDOC from appropriately assessing inmates to ensure proper programming is provided to the inmates. It would also hamper NDOC's ability to provide data driven analysis of recidivism reduction reporting.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE	0	0	14,869	16,273
	Category 37 is mainly offset by revenue received in RGL 4201 Reimbursements. Reimbursement may vary but, are budgeted at a set amount. Any additional revenue needed to offset this expense will need to come from transfers from the Offender's Store Fund.				
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	14,869	16,273
EXPENDITURE					
37	LITERACY PROGRAM				
	This category is funded by RGL 4201 Reimbursement with an offset from RGL 4697 OSF to provide funding to operate Education Services. Education Services is involved with overseeing internships, case management and other program activities that require on-going oversight such as coordinating post secondary opportunities for inmates, verifying merit credit eligibility for individual inmates and the oversight of four County Departments of Education staff.				
7320	INSTRUCTIONAL SUPPLIES	0	0	14,869	16,273
	SFY 2022: 7,020 tests for intake centers at FMWCC 40/week, HDSP 80/week, NNCC 15/week: 40 + 80 +15 =135 x 52 weeks = 7,020 @ \$2.60 per test plus \$15.00 processing fee = \$18,267.00 less base \$3,397.60 = \$14,869.40 rounded to \$14,869				
	SFY 2023: 7,020 tests for intake centers at FMWCC 40/week, HDSP 80/week, NNCC 15/week: 40 + 80 +15 =135 x 52 weeks = 7,020 @ \$2.80 per test plus \$15.00 processing fee = \$19,671.00 less base \$3,397.60 = \$16,273.40 rounded to \$16,273 [See Attachment]				
	TOTAL FOR CATEGORY 37	0	0	14,869	16,273
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	14,869	16,273

E227 **EFFICIENCY & INNOVATION**

This decision unit funds the repair and maintenance of exercise equipment at Lovelock Correctional Center.

The Lovelock Correctional Center (LCC) has some very old and heavily used exercise equipment. Approval of this decision unit would provide additional funds in each year of the biennium to make repairs to exercise equipment up to the amount requested. The LCC will be able to better maintain their equipment by providing funding to make necessary repairs as needed and help to extend the life of the equipment.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.	0	0	1,000	1,000
TOTAL REVENUES FOR DECISION UNIT E227		0	0	1,000	1,000
EXPENDITURE					
05	EQUIPMENT				
7090	EQUIPMENT REPAIR This line item funds exercise equipment maintenance and repairs at the LCC up to the amount requested.	0	0	1,000	1,000
TOTAL FOR CATEGORY 05		0	0	1,000	1,000
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	1,000	1,000
E228	EFFICIENCY & INNOVATION				
	This decision unit funds a contract to make necessary repairs to exercise equipment at High Desert State Prison. In accordance with the Health Department tears and rips should be repaired to prevent the spread of bacteria. Repair or dispose of equipment and furniture with damaged surfaces that do not allow surfaces to be adequately cleaned. Based on the wear and tear of the athletic equipment at High Desert State Prison it is imperative that this request to repair and reupholstered equipment is approved. By being able to repair this equipment it will help prevent the spread of bacteria, and more importantly COVID-19. It will also allow for the inmate population to continue their daily fitness routine and supply the population with the appropriate supply of equipment for 3,400 offenders. By utilizing this equipment it allows for offenders to receive the required physical fitness that stimulates their physical and mental well-being, while reducing numerous health ailments. In addition, the weightlifting equipment needs refurbishment of various components such as padding and tension cables due to age and high usage. Refurbishment will help extend the equipment's useful life and reduce risk of inmates getting physically hurt and help mitigate infection control risk. Further, unsafe/unusable equipment can have negative impact on their personal behavior. The weightlifting equipment is utilized by inmates for recreation/exercise and helps promote personal discipline, positive motivation, improved health, and goal setting. Weightlifting is an activity that is regularly looked forward to by inmates that involves commitment and overall improvement to an inmate's wellness. The weightlifting program allows the inmates to relieve the pressure of life in prison while also promoting healthy physical, mental, and social abilities. If the funds are taken out of our yearly allocated recreation budget it will create a financial burden on the other needs of the recreation department. [See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.	0	0	4,597	0
TOTAL REVENUES FOR DECISION UNIT E228		0	0	4,597	0
EXPENDITURE					
05	EQUIPMENT				
7060	CONTRACTS This line item funds a contract to make repairs and reupholster recreational equipment at High Desert State Prison. [See Attachment]	0	0	4,597	0
TOTAL FOR CATEGORY 05		0	0	4,597	0
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	4,597	0
E300	SAFETY, SECURITY AND JUSTICE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request continues funding of digital mail services implemented in state fiscal year 2021. In response to the COVID-19 pandemic, The Nevada Department of Corrections (NDOC) follows the recommendations from health organizations, medical professionals, and correctional best practices to protect the health and safety of inmates, employees, and the community. The NDOC recognizes the utmost importance for inmates to stay connected with their family and friends. The community ties and support are essential to the support needed for a successful reentry to the community. To mitigate the risk of introducing the virus, as well as, contraband such as drugs into NDOC facilities, the department implemented physical mail processing services. These services allow family and friends to send physical mail to a third-party vendor for the letters, photos and envelopes to be scanned and delivered to correctional facilities electronically. The vendors are completely separate from the correctional facilities which greatly reduces the danger to NDOC staff, inmates and the general public posed by drug-laced mail including fentanyl and other opioids. Approval of this decision unit will provide the funding required to continue funding digital mail services. [See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE	0	0	453,600	453,600
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	453,600	453,600
EXPENDITURE					
42	DIGITAL MAIL				
	This category is funded by a transfer from the Offenders' Store Fund RGL 4697. Digital mail services allow family and friends to send physical mail to a third-party vendor for the letters, photos and envelopes to be scanned and delivered to correctional facilities electronically implemented in state fiscal year 2021 to reduce the danger to NDOC staff, inmates and the general public posed by drug-laced mail including fentanyl and other opioids.				
7060	CONTRACTS	0	0	453,600	453,600
	This line item funds on-going digital mail services pending state fiscal year 2021 approval of work program C52366 and companion work program C52323 in budget account 3708 Offenders' Store Fund. [See Attachment]				
	TOTAL FOR CATEGORY 42	0	0	453,600	453,600
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	453,600	453,600
E712	EQUIPMENT REPLACEMENT				
	This decision unit requests funding to replace baseball equipment at the Lovelock Correctional Center. Lovelock Correctional Center is unique in that there are multiple areas (yards) that participate in athletic activities. There has been limited funds available to purchase new equipment for softball, which is played five to seven months of the year. The supplies requested would replace bats and mitts. Current mitts have been repaired on site by Prison Industries, however, they are to the point that repair is no longer an option. Given the population of 1,700 inmates, with a high percentage participating for more than half the year, the equipment really needs to be replaced. [See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE	0	0	1,505	1,511
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	1,505	1,511
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,505	1,511
	This line item funds the replacement of recreation equipment/supplies at the Lovelock Correctional Center. [See Attachment]				
	TOTAL FOR CATEGORY 05	0	0	1,505	1,511
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	1,505	1,511
E713	EQUIPMENT REPLACEMENT				
	This decision unit funds the replacement of ten sixty pound vests at the Jean Conservation Camp in each year of the biennium for a total of twenty vests.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Jean Conservation Camp (JCC) houses inmates who are to be physically fit for wildland fire deployment with the Nevada Division of Forestry (NDF). Being fit enough to pass the NDF Pack test allows the inmates to be a part of the NDF work crew. Being on the NDF work crew includes a normal work schedule that teaches inmates good work habits and routines. These habits and routines are pertinent for successful reintegration of inmate's into our communities. Having this piece of equipment will also encourage physical activity to those who are not in good physical shape to be more active. Having more options for physical activity is beneficial to the inmate's mental health, as a sedentary lifestyle in prison can be detrimental to an inmate's mental health and reentry into society. Inmates who are approved to work in NDF fire crews must pass a pack test wearing a 45lb vest. Currently, JCC does not have weighted vests for pack test training, instead, backpacks are available but are inoperable, falling apart and do not include weights. They do not adjust to one size fits all and cause back pain if not worn properly. Also, there are not enough backpacks to utilize for groups. A weighted vest (containing 45 pounds) will help prepare inmates for the mandatory pack test and will be utilized for continuous training for prospective pack testers. Weighted vests allow an inmate to adjust for heavier and lighter weight when needed, throughout improvement. The sixty pound vests are the same price as the forty-five pound vests and the weights are removable to make them weigh anywhere up to 60lbs. This equipment will be stored in the administration building. [See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.	0	0	1,500	1,500
TOTAL REVENUES FOR DECISION UNIT E713		0	0	1,500	1,500
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 This line item provides funding to replace ten 60 lb weighted vests in each year of the biennium.	0	0	1,500	1,500
TOTAL FOR CATEGORY 05		0	0	1,500	1,500
TOTAL EXPENDITURES FOR DECISION UNIT E713		0	0	1,500	1,500
E714	EQUIPMENT REPLACEMENT This decision unit funds the replacement of basket balls, soccer balls and shin guards at the Stewart Conservation Camp. The replacement shin guards for soccer, soccer balls and basket balls is an annual expense. The inmates spend non-working hours exercising by playing basket ball, soccer and using the track. Since these items are used on an almost daily basis they wear out and have to be replaced annually. The exercise equipment that is kept on hand for the inmates to use keeps them occupied both mentally and physically and assists with their well being while incarcerated. [See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.	0	0	790	790
TOTAL REVENUES FOR DECISION UNIT E714		0	0	790	790
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 This line item funds replacement basket balls, soccer balls and shin guards for the Stewart Conservation Camp.	0	0	790	790
TOTAL FOR CATEGORY 05		0	0	790	790
TOTAL EXPENDITURES FOR DECISION UNIT E714		0	0	790	790

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E715	EQUIPMENT REPLACEMENT				
	This decision unit funds the replacement of four exercise bikes at the Lovelock Correctional Center.				
	These bikes are original to the institution. Originally, the facility was equipped with four bikes, however, one is now inoperable and used for spare parts to keep the other three bikes running. These bikes are not manufactured any more, thus no replacement parts are available. These bikes are in constant use during open gym hours. A schedule with twenty minute intervals had to be enacted, however, this still does not cover the demand for the equipment. four new bikes would greatly benefit the Lovelock Correctional Center gym.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE	0	0	3,024	0
	This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.				
TOTAL REVENUES FOR DECISION UNIT E715		0	0	3,024	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,024	0
	This line item provides funding to replace four exercise bikes at the LCC. [See Attachment]				
TOTAL FOR CATEGORY 05		0	0	3,024	0
TOTAL EXPENDITURES FOR DECISION UNIT E715		0	0	3,024	0
E716	EQUIPMENT REPLACEMENT				
	This decision unit funds the replacement of a rowing machine at Lovelock Correctional Center.				
	The Lovelock Correctional Center was equipped with a rowing machine upon opening in 1996, however, it was deemed inoperable in 2014 and has not been replaced. Additional equipment will ease the demand on other equipment and extend the life of all the exercise equipment. The exercise equipment that is kept on hand for the inmates to use keeps them occupied both mentally and physically and assists with their well being while incarcerated.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE	0	0	1,365	0
	This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.				
TOTAL REVENUES FOR DECISION UNIT E716		0	0	1,365	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,365	0
	This line item funds one replacement rowing machine for the LCC. [See Attachment]				
TOTAL FOR CATEGORY 05		0	0	1,365	0
TOTAL EXPENDITURES FOR DECISION UNIT E716		0	0	1,365	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E717	EQUIPMENT REPLACEMENT				
	This decision unit funds the fabrication of weight plates to repair the cable weight machine at Lovelock Correctional Center. The Lovelock Correctional Center (LCC) Recreation department is equipped with cable weights, which are original to the institution 1993. The weights on these machines have been broken over the last twenty-five years and require replacement. When breakage first arose, staff attempted to purchase replacement weights, however, after investigation, the required replacements were no longer manufactured thus requiring fabrication onsite. By fabricating the new weights at the cost of approximately \$5,000 (based on steel prices), would be substantially less than the cost to replace the existing machine as a new weight system would run in the neighborhood of \$20,000. Labor to complete the fabrication, would be completed by LCC Maintenance staff. [See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.	0	0	0	4,701
TOTAL REVENUES FOR DECISION UNIT E717		0	0	0	4,701
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 This line item funds one inch steel plates to repair the cable weight system at LCC. [See Attachment]	0	0	0	4,701
TOTAL FOR CATEGORY 05		0	0	0	4,701
TOTAL EXPENDITURES FOR DECISION UNIT E717		0	0	0	4,701
E720	NEW EQUIPMENT				
	This decision unit funds the purchase of additional softball equipment at the Ely Conservation Camp. This request provides funding to expand the Ely Conservation Camp recreation program by providing funding to purchase eleven softball mitts and twelve softballs. The exercise equipment provided to the inmates to use keeps them occupied both mentally and physically and assists with their well being while incarcerated. [See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.	0	0	758	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	758	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 This line item provides funding for softballs and softball mitts at the Ely Conservation Camp.	0	0	758	0
TOTAL FOR CATEGORY 05		0	0	758	0
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	758	0
E721	NEW EQUIPMENT				
	This decision unit funds a new pullup bar and dip stand for the Jean Conservation Camp.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Jean Conservation Camp (JCC) houses inmates who are to be physically fit for wildland fire deployment with the Nevada Division of Forestry (NDF). Being fit enough to pass the NDF Pack test allows the inmates to be a part of the NDF work crew. Being on the NDF work crew includes a normal work schedule that teaches inmates good work habits and routines. These habits and routines are pertinent for successful reintegration of inmate's into our communities. Having this piece of equipment will also encourage physical activity to those who are not in good physical shape to be more active. Having more options for physical activity is beneficial to the inmate's mental health, as a sedentary lifestyle in prison can be detrimental to an inmate's mental health and reentry into society. This equipment is an all-in-one piece of equipment designed for a full body workout. It's beneficial for core strength and upper body which will assist inmates with building upper body and arm strength to maintain fitness for firefighting assignments, including carrying heavy equipment in arduous terrain. This equipment will be located in the multi-purpose room (MPR) building. Exercise keeps the inmates occupied both mentally and physically and assists with their well being while incarcerated. [See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.	0	0	319	0
TOTAL REVENUES FOR DECISION UNIT E721		0	0	319	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 DAP Body Weight Complete System for use at the Jean Conservation Camp. [See Attachment]	0	0	319	0
TOTAL FOR CATEGORY 05		0	0	319	0
TOTAL EXPENDITURES FOR DECISION UNIT E721		0	0	319	0
E722	NEW EQUIPMENT				
	This decision unit funds new soccer goals at the Stewart Conservation Camp. The Stewart Conservation Camp (SCC) is in need of soccer goals to enhance their athletic program and offer exercise options for the inmates housed at that facility. The facility developed an exercise area with grass and an adjacent track for walking/jogging, but SCC has been unable to acquire soccer goals for this location as the allotted Athletic Budget for this institution is generally between \$200 and \$300 per year. Soccer will give the inmates another outlet for friendly competition and team building skills. [See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.	0	0	3,700	0
TOTAL REVENUES FOR DECISION UNIT E722		0	0	3,700	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This line item funds the purchase of two new soccer goals for the Stewart Conservation Camp.	0	0	3,700	0
TOTAL FOR CATEGORY 05		0	0	3,700	0
TOTAL EXPENDITURES FOR DECISION UNIT E722		0	0	3,700	0
E724	NEW EQUIPMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This decision unit funds two new treadmills at the Jean Conservation Camp. Jean Conservation Camp (JCC) houses inmates who are to be physically fit for wildland fire deployment with the Nevada Division of Forestry (NDF). Being fit enough to pass the NDF Pack test allows the inmates to be a part of the NDF work crew. Being on the NDF work crew includes a normal work schedule that teaches inmates good work habits and routines. These habits and routines are pertinent for successful reintegration of inmate's into our communities. Having this piece of equipment will also encourage physical activity to those who are not in good physical shape to be more active. Having more options for physical activity is beneficial to the inmate's mental health, as a sedentary lifestyle in prison can be detrimental to an inmate's mental health and reentry into society. JCC's outside track currently consists of uneven and loose gravel which is the cause of many falls and injuries during a sprint workout. Running on a treadmill instead of the outdoor track will be easier on healing many foot injuries and set-backs from recovery to pack test. Inmates can test on a treadmill in between pack testing and allows them to track the mileage more efficiently and accurately, allowing the inmate to see her minutes per lap while testing. There are currently no treadmills at JCC to assist inmates with cardio training. This equipment will be located in the multi-purpose room (MPR) building. [See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.	0	0	0	2,598
TOTAL REVENUES FOR DECISION UNIT E724		0	0	0	2,598
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This line item funds two new treadmills for JCC. [See Attachment]	0	0	0	2,598
TOTAL FOR CATEGORY 05		0	0	0	2,598
TOTAL EXPENDITURES FOR DECISION UNIT E724		0	0	0	2,598
E725	NEW EQUIPMENT				
	This decision unit funds a kettlebell rack package for the Jean Conservation Camp. This request funds one kettlebell rack package for the gym area outside Unit 3 at the Jean Conservation Camp (JCC). JCC houses inmates who are to be physically fit for wildland fire deployment with the Nevada Division of Forestry (NDF). Being fit enough to pass the NDF Pack test allows the inmates to be a part of the NDF work crew. Being on the NDF work crew includes a normal work schedule that teaches inmates good work habits and routines. These habits and routines are pertinent for successful reintegration of inmate's into our communities. Having this piece of equipment will also encourage physical activity to those who are not in good physical shape to be more active. Having more options for physical activity is beneficial to the inmate's mental health, as a sedentary lifestyle in prison can be detrimental to an inmate's mental health and reentry into society. Kettlebells are designed more for women with lighter weight groups and easier grip. This equipment will be beneficial to group exercise and high intensity workouts. The current weights at JCC were received from the men's prison which are heavier weights, only leaving a few that inmates can actually utilize. This equipment is also old and rusty due to the harsh weather and normal use. Most sets are also missing. This equipment will be located in the multi-purpose room (MPR) building. [See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.	0	0	0	1,046
TOTAL REVENUES FOR DECISION UNIT E725		0	0	0	1,046
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This line item funds one kettlebell set and stationary rack for use at the Jean Conservation Camp. [See Attachment]	0	0	0	1,046

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 05		0	0	0	1,046
TOTAL EXPENDITURES FOR DECISION UNIT E725		0	0	0	1,046
E726	NEW EQUIPMENT				
	This decision unit funds a new recreation - par course at the Warm Springs Correctional Center.				
	The request is to replace the weight pile at Warm Springs Correctional Center with a par course. The weight pile has loose weights, bars and benches that can be used to assault inmates and/or staff on the yard. If the par course is approved this will reduce safety and security risks at the facility while still providing inmates the resources they need to work-out. The equipment is secured to the ground and will not pose the same threat as the current weight equipment. This par course is also durable; therefore, will lead to a reduction of replacement and repair costs. Par courses are fixed structures with no individual or moving parts requiring repair or replacement when individual parts or pieces are damaged unlike weight machines or weight piles.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE	0	0	0	11,130
	This revenue is used as the main funding source for categories 01, 04, 05, 16, 17, 26, 38, 51, 53, 54, 58, 59, 61, 62, and 70. This revenue consists of profits transferred from the OSF after all other revenue sources are considered, the transfer of profits from the OSF, budget account 3708 is adjusted accordingly to fund this decision unit.				
TOTAL REVENUES FOR DECISION UNIT E726		0	0	0	11,130
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	3,050
	This line item funds horizontal bars and parallel bars for the par course requested at Warm Springs Correctional Center. [See Attachment]				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	8,080
	This line item funds a back extension, parallel bars, pull-up and dip station, and sit-up boards for the par course requested at Warm Springs Correctional Center. This line item also includes \$734.60 for estimated shipping charges.				
TOTAL FOR CATEGORY 05		0	0	0	11,130
TOTAL EXPENDITURES FOR DECISION UNIT E726		0	0	0	11,130
E900	TRANSFERS				
	This decision unit transfers the travel requested in decision unit E225 for the Food Service Manager 3 to budget account 3708 Offenders' Store Fund.				
	The Offenders' Store Fund is budgeted to reimburse all travel expenses for all employees that are required to travel in budget account 3763 Inmate Welfare Account. This transfer is necessary in order for the funding to be transferred into the budget account that will reimburse the Food Service Manager 3 for travel.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	This revenue is profit transferred from the Offender's Store Fund (OSF), budget account 240-3708.				
4697	TRANSFER FROM OFFENDERS STORE	0	0	-3,978	-3,828
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-3,978	-3,828
EXPENDITURE					
03	IN-STATE TRAVEL				
	Travel is paid out of budget account 3708 Offender's Store Fund for any Inmate Welfare Account employee that needs to travel. Any amount shown in this category should be transferred to BA 3708.				
6200	PER DIEM IN-STATE	0	0	-2,141	-1,622

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	0	0	-1,176	-885
6240	PERSONAL VEHICLE IN-STATE	0	0	-153	-305
6250	COMM AIR TRANS IN-STATE	0	0	-508	-1,016
	TOTAL FOR CATEGORY 03	0	0	-3,978	-3,828
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-3,978	-3,828
	TOTAL REVENUES FOR BUDGET ACCOUNT 3763	6,213,879	5,447,837	6,697,814	7,126,979
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3763	6,213,879	5,447,837	6,697,994	7,127,159

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3774 PEACE OFFICER STANDARDS & TRAINING COMMISSION

The Commission on Peace Officer Standards and Training (POST) establishes and regulates the minimum qualifications, training, and standards for all peace officers in the State of Nevada. POST oversees and tracks the employment, behavior, basic and professional certification, course certification, and training for Nevada's officers. Regularly scheduled public meetings are held around the state to discuss and revise laws and regulations, hear issues regarding the law enforcement community, and render judgment regarding officer behavior, which may result in denial, suspension or revocation of POST certification. In addition, POST is responsible for establishing the standardized performance objectives for all basic training academies. POST also develops and delivers exemplary training (both classroom and online), conducts its own basic training academy, and provides professional courses for the officers throughout the state. POST performs statewide audits of all 139 agencies and 35 academies, providing guidance and oversight while monitoring their compliance with the standards set forth in the NRS and NAC. Statutory Authority: NRS 289.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for sixteen employees and associated operating costs. One-time expenditures have been eliminated and partial year have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward from court assessment revenue to cover expenses until current year court assessment revenue is received.	639,418	654,744	615,017	524,116
2512	BALANCE FORWARD TO NEW YEAR	-654,744	0	0	0
3700	REGISTRATION FEES Registration fees are \$500 for Cat I and \$350 for Cat II cadets. Tribal cadet fees are calculated with an additional \$26 per training day. Revenue is budgeted using base year.	38,170	35,767	35,729	35,729
3749	COURT ASSESSMENT The primary funding source for the operations of the agency is court assessments revenue per NRS 178.	2,140,873	2,261,007	2,213,927	2,234,962
4203	PRIOR YEAR REFUNDS Prior Year Refunds is the Bank of America rebate. It is anticipate that this amount will be the same for fiscal year 2018-2019. Revenue projection based on a 3-year average: FY 14 \$1,192, FY 15 \$236, FY 16 \$697 = \$708 average.	0	0	0	0
4254	MISCELLANEOUS REVENUE Miscellaneous revenue, such as small rebates and revenue generated from washers and driers in the dormitory. Revenue is budgeted using base actual.	233	597	233	233
4355	REIMBURSEMENT OF EXPENSES Pass through to cadets for Veterans Administration educational allowance, expensed to Category 15.	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	8,809	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,172,759	2,952,115	2,864,906	2,795,040

EXPENDITURE

01	PERSONNEL				
5000	PERSONNEL SERVICES	0	39,723	0	0
5100	SALARIES The request continues funding for sixteen employees and associated operating costs. See payroll schedule.	974,570	1,049,130	1,100,912	1,112,837
5200	WORKERS COMPENSATION The request continues funding for sixteen employees and associated operating costs. See payroll schedule.	12,687	13,777	13,876	13,865
5300	RETIREMENT The request continues funding for sixteen employees and associated operating costs. See payroll schedule.	215,452	226,788	219,070	220,974
5400	PERSONNEL ASSESSMENT The request continues funding for sixteen employees and associated operating costs. See payroll schedule.	3,978	4,034	4,034	4,034
5420	COLLECTIVE BARGAINING ASSESSMENT	36	0	36	36
5500	GROUP INSURANCE The request continues funding for sixteen employees and associated operating costs. See payroll schedule.	122,487	150,400	150,400	150,400
5700	PAYROLL ASSESSMENT The request continues funding for sixteen employees and associated operating costs. See payroll schedule.	1,427	1,414	1,413	1,413
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,806	28,641	30,055	30,381

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	The request continues funding for sixteen employees and associated operating costs. See payroll schedule. UNEMPLOYMENT COMPENSATION	1,541	1,627	1,652	1,672
5830	The request continues funding for sixteen employees and associated operating costs. See payroll schedule. COMP TIME PAYOFF	154	0	154	154
5840	MEDICARE The request continues funding for sixteen employees and associated operating costs. See payroll schedule.	14,365	15,214	15,962	16,138
5880	SHIFT DIFFERENTIAL PAY	51	0	51	51
5960	TERMINAL SICK LEAVE PAY	32,480	0	32,480	32,480
5970	TERMINAL ANNUAL LEAVE PAY	15,578	0	15,578	15,578
	TOTAL FOR CATEGORY 01	1,417,612	1,530,748	1,585,673	1,600,013
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE The request continues funding for sixteen employees and associated operating costs.	1,181	3,495	1,181	1,181
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE The request continues funding for sixteen employees and associated operating costs.	0	553	0	0
6120	AUTO MISC OUT-OF-STATE The request continues funding for sixteen employees and associated operating costs.	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE The request continues funding for sixteen employees and associated operating costs.	0	38	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE The request continues funding for sixteen employees and associated operating costs.	0	265	0	0
6150	COMM AIR TRANS OUT-OF-STATE The request continues funding for sixteen employees and associated operating costs.	1,153	2,077	1,153	1,153
	TOTAL FOR CATEGORY 02	2,334	6,428	2,334	2,334
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE The request continues funding for sixteen employees and associated operating costs.	2,640	4,140	2,640	2,640
6210	FS DAILY RENTAL IN-STATE The request continues funding for sixteen employees and associated operating costs.	1,053	862	1,053	1,053
6213	FS MAINTENANCE OF AGENCY FLEET The request continues funding for sixteen employees and associated operating costs.	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE The request continues funding for sixteen employees and associated operating costs.	0	95	0	0
6220	AUTO MISC - IN-STATE Budget same as FY18 actual.	0	55	0	0
6240	PERSONAL VEHICLE IN-STATE The request continues funding for sixteen employees and associated operating costs.	478	962	478	478
6250	COMM AIR TRANS IN-STATE This provides for the auditor and staff to travel statewide for audits, for monitoring exams and for meetings, including Commission meetings.	2,013	6,082	2,013	2,013
	TOTAL FOR CATEGORY 03	6,184	12,196	6,184	6,184
04	OPERATING EXPENSES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES The request continues funding for sixteen employees and associated operating costs.	3,801	1,340	3,801	3,801
7021	OPERATING SUPPLIES-A Budget same as FY18 actuals.	190	174	190	190
7023	OPERATING SUPPLIES-C Budget same as FY18 actuals.	184	1,727	184	184
7024	OPERATING SUPPLIES-D Same level as FY18 actuals	839	1,857	839	839
7026	OPERATING SUPPLIES-F Budget same as FY18 actuals.	432	456	432	432
7027	OPERATING SUPPLIES-G Cost for engraving plaques, purchase of plaque material, etc.	386	127	386	386
7030	FREIGHT CHARGES	34	0	34	34
7044	PRINTING AND COPYING - C	249	0	249	249
7045	STATE PRINTING CHARGES The request continues funding for sixteen employees and associated operating costs.	313	1,768	313	313
7046	QUICK PRINT JOBS - CARSON CITY The request continues funding for sixteen employees and associated operating costs.	0	0	0	0
7050	EMPLOYEE BOND INSURANCE The request continues funding for sixteen employees and associated operating costs. See payroll schedule.	59	48	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,175	0	7,175	7,175
7052	VEHICLE COMP & COLLISION INS	435	0	435	435
7054	AG TORT CLAIM ASSESSMENT The request continues funding for sixteen employees and associated operating costs. see payroll schedule.	1,370	1,368	1,368	1,368
7059	AG VEHICLE LIABILITY INSURANCE The request continues funding for sixteen employees and associated operating costs.	2,776	2,252	2,776	2,776
705B	B&G - PROP. & CONT. INSURANCE	0	7,112	0	0
7060	CONTRACTS The request continues funding for sixteen employees and associated operating costs.	307	276	307	307
7070	CONTRACTS - J The request continues funding for sixteen employees and associated operating costs.	1,273	1,110	1,273	1,273
7100	STATE OWNED BLDG RENT-B&G The request continues funding for sixteen employees and associated operating costs.	371,921	377,994	371,921	371,921
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE The request continues funding for sixteen employees and associated operating costs.	9,156	8,182	9,156	9,156
7153	GASOLINE The request continues funding for sixteen employees and associated operating costs.	2,933	3,113	2,933	2,933
7155	VEHICLE OPERATION - B The request continues funding for sixteen employees and associated operating costs.	36	0	36	36
7156	VEHICLE REPAIR & REPLACEMENT PARTS Budget at same level as FY18.	1,600	1,764	1,600	1,600
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	258	0	258	258
7185	MED/DENT SUPP - NON-CONTRACT The request continues funding for sixteen employees and associated operating costs.	0	0	0	0
7250	B & G EXTRA SERVICES	1,915	615	1,915	1,915

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM The request continues funding for sixteen employees and associated operating costs.	717	818	717	717
7286	MAIL STOP-STATE MAILROOM The request continues funding for sixteen employees and associated operating costs.	2,489	2,489	2,489	2,489
7290	PHONE, FAX, COMMUNICATION LINE The request continues funding for sixteen employees and associated operating costs.	21,697	12,425	21,697	21,697
7296	EITS LONG DISTANCE CHARGES The request continues funding for sixteen employees and associated operating costs.	758	705	758	758
7300	DUES AND REGISTRATIONS The request continues funding for sixteen employees and associated operating costs. See vendor services schedule.	1,175	1,450	1,175	1,175
7301	MEMBERSHIP DUES	400	300	400	400
7302	REGISTRATION FEES	0	600	0	0
7320	INSTRUCTIONAL SUPPLIES The request continues funding for sixteen employees and associated operating costs.	3,244	10,940	3,244	3,244
7370	PUBLICATIONS AND PERIODICALS The request continues funding for sixteen employees and associated operating costs. See vendor services schedule.	138	29	138	138
7430	PROFESSIONAL SERVICES The request continues funding for sixteen employees and associated operating costs. See vendor services schedule.	822	1,039	822	822
7460	EQUIPMENT PURCHASES < \$1,000	912	824	912	912
7630	MISCELLANEOUS GOODS, MATERIALS The request continues funding for sixteen employees and associated operating costs.	0	0	0	0
7752	NON EMPLOYEE IN-STATE TRAVEL-B The request continues funding for sixteen employees and associated operating costs. Per Diem paid to cadets at the rate of \$26 per day for 16 weeks.	75,414	74,222	75,414	75,414
7960	RENTALS FOR LAND/EQUIPMENT The request continues funding for sixteen employees and associated operating costs. See vendor services schedule.	1,200	1,200	1,200	1,200
7980	OPERATING LEASE PAYMENTS The request continues funding for sixteen employees and associated operating costs. See vendor services schedule.	4,110	3,438	4,110	4,110
8150	BUILDINGS	0	12,250	0	0
TOTAL FOR CATEGORY 04		520,718	534,012	520,705	520,705
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	36,244	17,450	36,244	36,244
8340	SPECIAL PURPOSE VEHICLES >\$5K One-time cost eliminated in M150.	0	0	0	0
8381	USED VEHICLES < \$5,000	0	0	0	0
TOTAL FOR CATEGORY 05		36,244	17,450	36,244	36,244
06	INSTRUCTOR PAY				
7430	PROFESSIONAL SERVICES The request continues funding for sixteen employees and associated operating costs. See vendor services schedule.	6,072	9,533	6,072	6,072
TOTAL FOR CATEGORY 06		6,072	9,533	6,072	6,072

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
07	MAINT OF BUILDINGS & GROUNDS				
7430	PROFESSIONAL SERVICES The request continues funding for sixteen employees and associated operating costs. See vendor services schedule.	3,640	3,640	3,640	3,640
	TOTAL FOR CATEGORY 07	3,640	3,640	3,640	3,640
08	ACADEMY INSTRUCTOR				
7065	CONTRACTS - E	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
10	POST COMMISSION EXPENSES				
6200	PER DIEM IN-STATE The request continues funding for sixteen employees and associated operating costs.	299	823	299	299
6230	PUBLIC TRANSPORTATION IN-STATE Travel at same level as FY18.	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE Travel at same level as FY18.	94	356	94	94
6250	COMM AIR TRANS IN-STATE The request continues funding for sixteen employees and associated operating costs.	1,338	848	1,338	1,338
7020	OPERATING SUPPLIES The request continues funding for sixteen employees and associated operating costs.	624	403	624	624
7030	FREIGHT CHARGES The request continues funding for sixteen employees and associated operating costs.	0	0	0	0
7430	PROFESSIONAL SERVICES The request continues funding for sixteen employees and associated operating costs. See vendor services schedule.	550	481	550	550
	TOTAL FOR CATEGORY 10	2,905	2,911	2,905	2,905
15	CADET EDUCATION ALLOWANCE VA educational credit pass through to cadets, RGL 4355.				
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Budget same as FY18 actual.	573	363	573	573
7022	OPERATING SUPPLIES-B The request continues funding for sixteen employees and associated operating costs.	879	1,048	879	879
7026	OPERATING SUPPLIES-F Same level as FY18.	155	357	155	155
7073	SOFTWARE LICENSE/MNT CONTRACTS The request continues funding for sixteen employees and associated operating costs. See vendor services schedule.	0	12,000	0	0
7211	MSA PROGRAMMER CHARGES Computer Technical Services (on a as needed basis).	0	180	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Budget same as actual FY18.	0	0	0	0
7531	EITS DISK STORAGE	298	297	298	298

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7532	EITS SHARED WEB SERVER HOSTING The request continues funding for sixteen employees and associated operating costs.	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) The request continues funding for sixteen employees and associated operating costs. See EITS schedule.	0	0	0	0
7536	EITS SERVER HOSTING - BASIC The request continues funding for sixteen employees and associated operating costs. See EITS schedule.	0	639	0	0
7542	EITS SILVERNET ACCESS The request continues funding for sixteen employees and associated operating costs.	25,535	25,535	25,535	25,535
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,517	8,478	7,517	7,517
7548	EITS SERVER HOSTING - VIRTUAL	966	966	966	966
7554	EITS INFRASTRUCTURE ASSESSMENT The request continues funding for sixteen employees and associated operating costs. See payroll schedule.	4,437	4,425	4,425	4,425
7556	EITS SECURITY ASSESSMENT The request continues funding for sixteen employees and associated operating costs. See payroll schedule.	1,859	1,855	1,854	1,854
8370	COMPUTER HARDWARE >\$5,000 Eliminate one-time equipment expenditures in M150 per Budget Instructions.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time equipment expenditures in M150 per Budget Instructions.	382	0	382	382
TOTAL FOR CATEGORY 26		44,261	57,803	44,244	44,244
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D The request continues funding for sixteen employees and associated operating costs. See uniform schedule.	3,387	5,716	3,387	3,387
TOTAL FOR CATEGORY 29		3,387	5,716	3,387	3,387
59	UTILITIES				
7138	OTHER UTILITIES The request continues funding for sixteen employees and associated operating costs.	1,124	1,315	1,124	1,124
TOTAL FOR CATEGORY 59		1,124	1,315	1,124	1,124
82	DEPT OF ADMINISTRATN CST ALLOC				
7439	DEPT OF ADMIN - ADMIN SER DIV The request continues funding for sixteen employees and associated operating costs.	46,205	51,428	46,205	46,205
TOTAL FOR CATEGORY 82		46,205	51,428	46,205	46,205
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	615,017	524,116	439,910
TOTAL FOR CATEGORY 86		0	615,017	524,116	439,910
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT The request continues funding for sixteen employees and associated operating costs.	706	1,128	706	706
TOTAL FOR CATEGORY 87		706	1,128	706	706

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	41,940	58,072	41,940	41,940
9159	STATEWIDE COST ALLOCATION The request continues funding for sixteen employees and associated operating costs.	0	0	0	0
	TOTAL FOR CATEGORY 88	41,940	58,072	41,940	41,940
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC The request continues funding for sixteen employees and associated operating costs.	39,427	44,718	39,427	39,427
	TOTAL FOR CATEGORY 89	39,427	44,718	39,427	39,427
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,172,759	2,952,115	2,864,906	2,795,040
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-21,807
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-21,807
	EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-38	-38
	TOTAL FOR CATEGORY 26	0	0	-38	-38
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,807	-43,614
	TOTAL FOR CATEGORY 86	0	0	-21,807	-43,614
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	422	422
	TOTAL FOR CATEGORY 87	0	0	422	422
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	16,132	16,132
	TOTAL FOR CATEGORY 88	0	0	16,132	16,132
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	5,291	5,291
	TOTAL FOR CATEGORY 89	0	0	5,291	5,291
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-21,807
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	49,876
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	49,876
EXPENDITURE					
01	PERSONNEL				
5830	COMP TIME PAYOFF This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-154	-154
5960	TERMINAL SICK LEAVE PAY This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-32,480	-32,480
5970	TERMINAL ANNUAL LEAVE PAY This adjustment recognizes the elimination of a one-time expenditure per the budget instructions.	0	0	-15,578	-15,578
	TOTAL FOR CATEGORY 01	0	0	-48,212	-48,212
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-7,175	-7,175
7052	VEHICLE COMP & COLLISION INS Adjustment to vehicle insurance - see Agency Owned Vehicles Schedule.	0	0	-435	-435
7059	AG VEHICLE LIABILITY INSURANCE Adjustment to vehicle insurance - see Agency Owned Vehicles Schedule.	0	0	39	39
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	7,112	7,112
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule	0	0	6,073	6,073
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Adjustment to uniforms - see Uniform Allowance Schedule.	0	0	-258	-258
7300	DUES AND REGISTRATIONS Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	300	300
7320	INSTRUCTIONAL SUPPLIES This request continues funding for Instructional Supplies at the fiscal year 2021 funding level.	0	0	7,696	7,696
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule.	0	0	9	9
7430	PROFESSIONAL SERVICES Adjustment to professional services - see Vendor Services Schedule	0	0	167	167
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to small equipment purchases - see Equipment Schedule.	0	0	-912	-912
	TOTAL FOR CATEGORY 04	0	0	12,616	12,616
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-36,244	-36,244
	TOTAL FOR CATEGORY 05	0	0	-36,244	-36,244
06	INSTRUCTOR PAY				
7430	PROFESSIONAL SERVICES	0	0	3,461	3,461

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to professional services - see Vendor Services Schedule				
	TOTAL FOR CATEGORY 06	0	0	3,461	3,461
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to Software License/Maintenance Contract - see Vendor Services Schedule.	0	0	17,004	17,004
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	501	501
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-382	-382
	TOTAL FOR CATEGORY 26	0	0	17,123	17,123
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Adjustment to uniforms - see Uniform Allowance Schedule.	0	0	2,329	2,329
	TOTAL FOR CATEGORY 29	0	0	2,329	2,329
82	DEPT OF ADMINISTRATN CST ALLOC				
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	-949	-949
	TOTAL FOR CATEGORY 82	0	0	-949	-949
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	49,876	99,752
	TOTAL FOR CATEGORY 86	0	0	49,876	99,752
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	49,876
E125	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	Increase in instructor pay. Increase instructor pay from the existing fiscal year 2021 authority of \$9,533 to \$19,000; In accordance with the requirements of AB478, AB129, and AB236, POST will require subject matter experts (SME) to provide both basic and advanced levels of training to peace officers throughout the state. Current instructional staff does not possess the KSA and funding is insufficient to develop, implement, and deliver this training as required.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,467
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	-9,467
EXPENDITURE					
06	INSTRUCTOR PAY				
7430	PROFESSIONAL SERVICES	0	0	9,467	9,467
	TOTAL FOR CATEGORY 06	0	0	9,467	9,467
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,467	-18,934

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	-9,467	-18,934
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	-9,467
E225	EFFICIENCY & INNOVATION				
	Data and Records Management System Modernization				
	Nevada Peace Officer Standards and Training Commission (POST) currently utilizes three separate data management and records storage systems which have been in use for approximately 15 years (Application Extender, Crownpointe, and Formatta). The age of these systems and advancements in computer-based records management software have made these systems obsolete and are no longer supported. Additionally, these systems lack the ability to efficiently interface and the current system is experiencing failures and shutdowns that could potentially result of the corruption and/or loss of peace officer files and records, including records of officers who have had their certifications revoked due to misconduct.				
	The lesser of the two attached quotes, from Precision Document Imaging, is a system that is currently in use in other Nevada government offices and agencies and can be designed to support the current and future needs of Nevada POST.				
	At a time when peace officer training and conduct files are at the forefront of public examination, Nevada POST considers this a critical need and is only listed as our second priority based on legislative requirement and mandates currently in place.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-38,900
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-38,900
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	38,900	8,300
	TOTAL FOR CATEGORY 26	0	0	38,900	8,300
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-38,900	-47,200
	TOTAL FOR CATEGORY 86	0	0	-38,900	-47,200
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-38,900
E226	EFFICIENCY & INNOVATION				
	In-State Travel Increase.				
	Increase travel authority to meet the requirements of AB478, AB129, and AB236, POST will require subject matter experts (SME) to provide both basic and advanced levels of training to peace officers throughout the state. This will necessitate SME to travel to various locations throughout Nevada to provide training.				
	Current funding is insufficient to implement and deliver this training as required. This request is for \$10,000 increased to the FY21 funding level.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,449
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-16,449
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	9,269	9,269
6210	FS DAILY RENTAL IN-STATE	0	0	4,355	4,355
6240	PERSONAL VEHICLE IN-STATE	0	0	875	875
6250	COMM AIR TRANS IN-STATE	0	0	1,950	1,950

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 03	0	0	16,449	16,449
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,449	-32,898
	TOTAL FOR CATEGORY 86	0	0	-16,449	-32,898
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-16,449
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	Increase training supplies. The Nevada Peace Officers Standards and Training Commission (POST) Basic Academy does not have an Emergency Vehicle Operator Course (EVOC) training facility but had previously utilized an adjacent public parking lot to conduct this training. Effective July 1, 2021, the facility will no longer be a viable option and EVOC training will be forced to move to this RENO Public Safety Training Center. This will result in an increased projected training cost of approximately \$1,500 per fiscal year. Existing funding is insufficient to absorb this cost. Agencies who utilize the POST Basic Academy for required training currently pay a registration fee of \$500 per student. POST will increase these registration fees to \$600 per student in order to offset these increased costs, thereby avoiding direct increase in agency fund obligations.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,500
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-1,500
EXPENDITURE					
04	OPERATING EXPENSES				
7320	INSTRUCTIONAL SUPPLIES	0	0	1,500	1,500
	TOTAL FOR CATEGORY 04	0	0	1,500	1,500
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,500	-3,000
	TOTAL FOR CATEGORY 86	0	0	-1,500	-3,000
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-1,500
E251	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	Access Control System Replacement and Upgrade. Nevada Peace Officers Standards and Training (POST) facilities are controlled access / secure facilities and not open to the general public. The current key-card access control system has exceeded the useful life cycle and can no longer be serviced and maintained due to aging technology and lack of parts. In addition, the current system is wireless and does not meet most recent industry recommendations as the existing wireless technology is outdated and subject to unauthorized code copying or hacking which could compromise safety, security, personnel records, and personal information of Nevada Peace Officers (NRS 603A.210 Security measures [Effective January 1, 2021.]) [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-56,299
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	0	-56,299
EXPENDITURE					
04	OPERATING EXPENSES				
7067	CONTRACTS - G	0	0	56,299	0
	TOTAL FOR CATEGORY 04	0	0	56,299	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-56,299	-56,299
	TOTAL FOR CATEGORY 86	0	0	-56,299	-56,299
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	0	-56,299
E351	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	Replacement training equipment. Training equipment is needed to continue on-going physical training as part of the Basic Academy Curriculum requirements (NAC 289) and to continue and enhance law enforcement use of force / de-escalation training in accordance with AB478. Current equipment in inventory is past useful life or insufficient to conduct necessary training. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,518
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	0	-3,518
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	3,518	0
	TOTAL FOR CATEGORY 05	0	0	3,518	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,518	-3,518
	TOTAL FOR CATEGORY 86	0	0	-3,518	-3,518
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	0	-3,518
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,194
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-10,194
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,194	0
	TOTAL FOR CATEGORY 26	0	0	10,194	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,194	-10,194
	TOTAL FOR CATEGORY 86	0	0	-10,194	-10,194
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-10,194
E711	EQUIPMENT REPLACEMENT				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,000
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-9,000
EXPENDITURE					
05	EQUIPMENT				
8381	USED VEHICLES < \$5,000	0	0	9,000	9,000
	TOTAL FOR CATEGORY 05	0	0	9,000	9,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,000	-18,000
	TOTAL FOR CATEGORY 86	0	0	-9,000	-18,000
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-9,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3774		2,172,759	2,952,115	2,864,906	2,677,782
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3774		2,172,759	2,952,115	2,864,906	2,677,782

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3775 DPS - TRAINING DIVISION

The Nevada Department of Public Safety (DPS) Training Division is established to develop, deliver, and facilitate training that promotes the highest level of professionalism and competency within the ranks of the Nevada's public safety agencies, thereby enhancing the individual and collective ability to provide quality, expedient and respectful public safety service to the citizens of the State of Nevada and its visitors. Statutory Authority: NRS 480.130 and NRS 480.140.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for fourteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL The 19-21 biennium funding split was 46 percent General Fund and 54 percent Highway Fund based on the participants of the previous eight graduating academies. The funding split for the 21-23 biennium is 58 percent General Fund and 42 percent Highway Fund. [See Attachment]	1,029,577	1,035,060	1,042,692	1,055,809
2507	HIGHWAY FUND AUTHORIZATION	1,214,380	1,221,219	1,224,027	1,239,028
2510	REVERSIONS	-65,470	0	0	0
2518	HIGHWAY FUND REVERSION	-76,858	0	0	0
4021	MISCELLANEOUS SALES This is revenue from the periodic collection of lead and brass at the range. It also includes the annual range usage fee collected from other state agencies. Funds support category 04 7027.	1,775	3,511	0	0
4669	TRANS FROM OTHER B/A SAME FUND Coronavirus Aid, Relief, and Economic Security (CARES) Act Reimbursement.	58,566	0	58,566	58,566
TOTAL REVENUES FOR DECISION UNIT B000		2,161,970	2,259,790	2,325,285	2,353,403
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	939,361	1,064,672	1,044,905	1,064,587
5200	WORKERS COMPENSATION	11,081	12,115	12,192	12,108
5300	RETIREMENT	389,415	390,529	416,501	424,173
5400	PERSONNEL ASSESSMENT	3,713	3,766	3,765	3,765
5420	COLLECTIVE BARGAINING ASSESSMENT	72	0	72	72
5500	GROUP INSURANCE	108,644	131,600	131,600	131,600
5700	PAYROLL ASSESSMENT	1,249	1,237	1,237	1,237
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,743	29,068	28,527	29,064
5800	UNEMPLOYMENT COMPENSATION	1,527	1,653	1,568	1,594
5810	OVERTIME PAY	1,052	0	1,052	1,052
5830	COMP TIME PAYOFF	34,003	0	34,003	34,003
5840	MEDICARE	14,372	15,439	15,151	15,436
5885	OCCUPATIONAL TRNG SALARY ADJ Paid Field Training Officer (PFTO) - 5 percent for Officer II and Sergeant positions.	32,491	16,383	32,491	32,491
5970	TERMINAL ANNUAL LEAVE PAY	3,032	0	3,032	3,032
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
TOTAL FOR CATEGORY 01		1,562,755	1,666,462	1,726,096	1,754,214
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,197	5,014	4,197	4,197

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6220	AUTO MISC - IN-STATE	0	13	0	0
6240	PERSONAL VEHICLE IN-STATE	0	57	0	0
	TOTAL FOR CATEGORY 03	4,197	5,084	4,197	4,197
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	5,073	14,853	5,073	5,073
7027	OPERATING SUPPLIES-G Firing range supplies.	0	3,511	0	0
7028	OPERATING SUPPLIES-H Ammunition consumed for weapons qualification. This is an ongoing annual expense for the Training Division staff.	1,638	3,319	1,638	1,638
7030	FREIGHT CHARGES	0	36	0	0
7043	PRINTING AND COPYING - B Billable print charges for copy machine.	2,213	2,932	2,213	2,213
7045	STATE PRINTING CHARGES Charges for academy graduation programs, business cards, letterhead, etc.	134	194	134	134
7050	EMPLOYEE BOND INSURANCE	52	42	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Budgeted in Object Code 705B.	4,591	1,913	4,591	4,591
7052	VEHICLE COMP & COLLISION INS	139	0	139	139
7053	RISK MGT MISC INS POLICIES Worker's compensation insurance for inmate payroll.	38	57	38	38
7054	AG TORT CLAIM ASSESSMENT	1,199	1,197	1,197	1,197
7059	AG VEHICLE LIABILITY INSURANCE	188	0	188	188
705A	NON B&G - PROP. & CONT. INSURANCE	0	103	0	0
705B	B&G - PROP. & CONT. INSURANCE Insurance for the dormitories in Carson City at the Stewart facility.	0	2,535	0	0
7060	CONTRACTS	3,488	240	3,488	3,488
7061	CONTRACTS - A	200	1,287	200	200
7064	CONTRACTS - D Range roof replacement.	27,135	0	27,135	27,135
7071	CONTRACTS - K Repairs on the heating and air conditioning units.	2,111	3,028	2,111	2,111
7090	EQUIPMENT REPAIR Repair costs for one firearm \$100 and smart white boards \$2,939.	3,039	385	3,039	3,039
7100	STATE OWNED BLDG RENT-B&G Rent for the dormitory located in Carson City, at the Stewart facility.	96,175	96,175	96,175	96,175
7105	STATE OWNED BLDG RENT-OTHER	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT Lease costs for the Las Vegas facility.	156,000	160,019	156,000	156,000
7114	NON-STATE OWNED BLDG RENT MISC Cost to rent facilities for graduation ceremonies.	301	1,334	301	301
7151	OUTSIDE MAINTENANCE OF VEHICLE	8	89	8	8
7153	GASOLINE	11,199	5,708	11,199	11,199
7155	VEHICLE OPERATION - B	0	0	0	0
7194	INMATE PAYROLLS	1,614	2,516	1,614	1,614

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7199	PRIZES	770	0	770	770
7232	MINOR BLDG IMPROV SUPPLIES	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	957	957	957	957
7285	POSTAGE - STATE MAILROOM	48	47	48	48
7289	EITS PHONE LINE AND VOICEMAIL	2,900	3,075	2,900	2,900
7290	PHONE, FAX, COMMUNICATION LINE	403	2,079	403	403
7291	CELL PHONE/PAGER CHARGES	1,874	5,145	1,874	1,874
7296	EITS LONG DISTANCE CHARGES	42	114	42	42
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	530	0	530	530
7320	INSTRUCTIONAL SUPPLIES	1,119	3,335	1,119	1,119
7340	INSPECTIONS & CERTIFICATIONS Ongoing cost for the annual fire alarm and extinguisher inspections.	1,702	1,744	1,702	1,702
7430	PROFESSIONAL SERVICES	560	1,010	560	560
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS Copier leases.	4,914	6,773	4,914	4,914
8241	NEW FURNISHINGS <\$5,000 - A	4,999	0	4,999	4,999
8271	SPECIAL EQUIPMENT <\$5,000 - A	2,822	0	2,822	2,822
TOTAL FOR CATEGORY 04		340,175	325,752	340,163	340,163
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
14	VEHICLE REIMBURSEMENTS				
7980	OPERATING LEASE PAYMENTS Lease of two vehicles from Highway Patrol for staff and ten Emergency Vehicle Operations Course (EVOC) for nine months at \$25 per month.	14,400	14,400	14,400	14,400
TOTAL FOR CATEGORY 14		14,400	14,400	14,400	14,400
15	POLICE/FIRE PHYSICALS				
7385	STAFF PHYSICALS Bullet proof vests.	1,317	6,114	1,317	1,317
TOTAL FOR CATEGORY 15		1,317	6,114	1,317	1,317
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,830	475	1,830	1,830
7073	SOFTWARE LICENSE/MNT CONTRACTS Crown Pointe software maintenance.	9,550	7,928	9,550	9,550
7290	PHONE, FAX, COMMUNICATION LINE	8,419	9,684	8,419	8,419
7532	EITS SHARED WEB SERVER HOSTING	996	996	996	996
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,057	52,366	7,057	7,057
7548	EITS SERVER HOSTING - VIRTUAL	1,932	1,931	1,932	1,932
7554	EITS INFRASTRUCTURE ASSESSMENT	3,882	3,872	3,872	3,872
7556	EITS SECURITY ASSESSMENT	1,626	1,622	1,622	1,622
7557	EITS NAS CARD READER	754	1,693	754	754
7558	EITS 18-19 ELIM (VIRTUAL SERVER)	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		36,046	80,567	36,032	36,032
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,295	4,013	1,295	1,295
7176	PROTECTIVE GEAR	1,438	719	1,438	1,438
TOTAL FOR CATEGORY 29		2,733	4,732	2,733	2,733
30	TRAINING				
7300	DUES AND REGISTRATIONS	25	1,035	25	25
7302	REGISTRATION FEES	150	0	150	150
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
TOTAL FOR CATEGORY 30		175	1,035	175	175
31	SERC GRANT				
7020	OPERATING SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 31		0	0	0	0
32	Lifetime Fitness				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
TOTAL FOR CATEGORY 32		0	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	6,845	8,734	6,845	6,845
7134	NATURAL GAS UTILITIES	5,747	4,558	5,747	5,747
7136	GARBAGE DISPOSAL UTILITIES	2,884	2,612	2,884	2,884
7137	WATER & SEWER UTILITIES	3,834	4,521	3,834	3,834
TOTAL FOR CATEGORY 59		19,310	20,425	19,310	19,310
81	DPS GENERAL SERVICES COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7387	DPS COST ALLOCATION - GS DISPATCH	947	1,016	947	947
7394	COST ALLOCATION - A	20,275	19,459	20,275	20,275
TOTAL FOR CATEGORY 81		21,222	20,475	21,222	21,222
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B DPS Director's Office cost allocation.	59,100	69,580	59,100	59,100
7397	COST ALLOCATION - D DPS Office of Professional Responsibility (OPR) cost allocation.	2,651	2,915	2,651	2,651
7506	EITS PC/LAN SUPPORT	9,550	9,550	9,550	9,550
7507	EITS AGENCY IT SUPPORT	8,734	8,734	8,734	8,734
7508	EITS EXPANDED HELP DESK SUPPORT	9,401	9,400	9,401	9,401
TOTAL FOR CATEGORY 82		89,436	100,179	89,436	89,436
85	Reversion of HF Appropriation				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	5,274	0	5,274	5,274
TOTAL FOR CATEGORY 85		5,274	0	5,274	5,274
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	393	1,278	393	393
TOTAL FOR CATEGORY 87		393	1,278	393	393
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	9,388	0	0
9159	STATEWIDE COST ALLOCATION	8,836	0	8,836	8,836
TOTAL FOR CATEGORY 88		8,836	9,388	8,836	8,836
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,409	3,899	2,409	2,409
TOTAL FOR CATEGORY 89		2,409	3,899	2,409	2,409
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	53,292	0	53,292	53,292
TOTAL FOR CATEGORY 93		53,292	0	53,292	53,292
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,161,970	2,259,790	2,325,285	2,353,403
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,394	5,394
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,333	6,333
TOTAL REVENUES FOR DECISION UNIT M100		0	0	11,727	11,727

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-34	-34
7557	EITS NAS CARD READER	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	-36	-36
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	885	885
	TOTAL FOR CATEGORY 87	0	0	885	885
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	9,388	9,388
	TOTAL FOR CATEGORY 88	0	0	9,388	9,388
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,490	1,490
	TOTAL FOR CATEGORY 89	0	0	1,490	1,490
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,727	11,727
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment based on expenditure changes 46 percent.	0	0	-13,923	-11,905
2507	HIGHWAY FUND AUTHORIZATION Adjustment based on expenditure changes 54 percent.	0	0	-16,346	-13,976
4021	MISCELLANEOUS SALES Adjustment for range repairs paid in expenditure category 04 7027.	0	0	1,775	1,775
4669	TRANS FROM OTHER B/A SAME FUND Elimination of CARES Act Funding.	0	0	-58,566	-58,566
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-87,060	-82,672
EXPENDITURE					
01	PERSONNEL EXPENSES				
5810	OVERTIME PAY Eliminate one-time expenditure.	0	0	-1,052	-1,052
5830	COMP TIME PAYOFF Eliminate one-time expenditure.	0	0	-34,003	-34,003
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditure.	0	0	-3,032	-3,032
	TOTAL FOR CATEGORY 01	0	0	-38,087	-38,087
04	OPERATING EXPENSES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7027	OPERATING SUPPLIES-G Estimated expenditures for range maintenance. Related to Revenue source code 4201.	0	0	1,775	1,775
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven adjustment.	0	0	-2,678	-2,678
7052	VEHICLE COMP & COLLISION INS Schedule driven adjustment.	0	0	-139	-139
7059	AG VEHICLE LIABILITY INSURANCE Agency disposed of agency owned vehicle in fiscal year 2020.	0	0	-188	-188
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven adjustment.	0	0	100	100
705B	B&G - PROP. & CONT. INSURANCE Schedule driven adjustment.	0	0	2,535	2,535
7060	CONTRACTS Adjustment for building security monitoring.	0	0	-2,870	-2,870
7061	CONTRACTS - A Anticipated plumbing repairs. There were no expenditures in fiscal year 2020. The main water line was repaired in fiscal year 2021. It is anticipated that these types of repairs will be required in the 21-23 biennium.	0	0	1,113	1,113
7064	CONTRACTS - D Eliminate range roof replacement.	0	0	-27,135	-27,135
7110	NON-STATE OWNED OFFICE RENT Adjustment for lease costs for the Las Vegas location.	0	0	784	2,729
7255	B & G LEASE ASSESSMENT Schedule driven adjustment.	0	0	-24	-24
7980	OPERATING LEASE PAYMENTS Adjustment for copier lease expenditures.	0	0	2,535	2,535
8241	NEW FURNISHINGS <\$5,000 - A Elimination of dormitory furniture.	0	0	-4,999	-4,999
8271	SPECIAL EQUIPMENT <\$5,000 - A Eliminate one-time expenditure.	0	0	-2,822	-2,822
TOTAL FOR CATEGORY 04		0	0	-32,013	-30,068
15	POLICE/FIRE PHYSICALS				
7385	STAFF PHYSICALS Twelve sworn positions.	0	0	4,797	4,797
TOTAL FOR CATEGORY 15		0	0	4,797	4,797
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Adjustment for ten sworn positions with turnover of two staff per year.	0	0	5,232	5,232
TOTAL FOR CATEGORY 29		0	0	5,232	5,232
30	TRAINING				
7300	DUES AND REGISTRATIONS Adjustment to reflect inability to attend training due to COVID-19 restrictions.	0	0	1,035	1,035
TOTAL FOR CATEGORY 30		0	0	1,035	1,035

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH Schedule driven change.	0	0	1,643	1,716
7394	COST ALLOCATION - A Schedule driven change.	0	0	1,872	2,432
	TOTAL FOR CATEGORY 81	0	0	3,515	4,148
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Schedule driven change.	0	0	25,869	27,550
7397	COST ALLOCATION - D Schedule driven change.	0	0	1,158	1,287
	TOTAL FOR CATEGORY 82	0	0	27,027	28,837
85	Reversion of HF Appropriation				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Eliminate CARES Act reimbursement of the Highway Fund.	0	0	-5,274	-5,274
	TOTAL FOR CATEGORY 85	0	0	-5,274	-5,274
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Elimination of CARES Act expenditures reimbursed.	0	0	-53,292	-53,292
	TOTAL FOR CATEGORY 93	0	0	-53,292	-53,292
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-87,060	-82,672
M800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12	14
2507	HIGHWAY FUND AUTHORIZATION	0	0	15	17
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	27	31
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	4	4
	TOTAL FOR CATEGORY 81	0	0	4	4
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	22	26
7397	COST ALLOCATION - D	0	0	1	1
	TOTAL FOR CATEGORY 82	0	0	23	27

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	27	31
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES This request funds additional uniform items for sworn positions.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	213	92
2507	HIGHWAY FUND AUTHORIZATION	0	0	251	108
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	464	200
EXPENDITURE					
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	464	200
	TOTAL FOR CATEGORY 29	0	0	464	200
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	464	200
E500	ADJUSTMENTS TO TRANSFERS This request funds an adjustment to the division's funding methodology to take into account the most recent cadet ratios from the fiscal year 2020 training academies.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL [See Attachment]	0	0	269,917	273,766
2507	HIGHWAY FUND AUTHORIZATION	0	0	-269,917	-273,766
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E800	COST ALLOCATION This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	897	969
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,054	1,138
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,951	2,107
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	37	22
7394	COST ALLOCATION - A	0	0	1,563	1,666
	TOTAL FOR CATEGORY 81	0	0	1,600	1,688
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	222	317
7397	COST ALLOCATION - D	0	0	129	102

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 82	0	0	351	419
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,951	2,107
	TOTAL REVENUES FOR BUDGET ACCOUNT 3775	2,161,970	2,259,790	2,252,394	2,284,796
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3775	2,161,970	2,259,790	2,252,394	2,284,796

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3800 DPS - PAROLE BOARD

The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, and impartial hearings on parole applications and parole violation matters and take appropriate action. Statutory Authority: NRS 213.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for twenty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. The annual training for the Association of Paroling Authority International (APAI) was cancelled, due to COVID-19 and travel restrictions. The Chairman's monthly travel to the Parole Board's Las Vegas office were cancelled for the months of April through June, 2020, due to COVID-19 and travel restrictions. APAI training and travel will be continued in fiscal year 2022-2023. PCN 0002, Management Analyst I was vacant for 12 months due to budget reductions in fiscal year 2021 that was caused by COVID-19. PCN 0023, Administrative Assistant II was vacant for twelve months due to budget reductions in fiscal year 2021 that was caused by COVID-19. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	3,384,302	3,427,032	3,611,538	3,646,884
2510	REVERSIONS	-119,026	0	0	0
	The revenue source net adjustment based on the decision unit entries				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	166,610	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	67,473	0	67,473	67,473
	TOTAL REVENUES FOR DECISION UNIT B000	3,499,359	3,427,032	3,679,011	3,714,357
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,563,952	1,641,491	1,697,879	1,727,030
	This request continues funding for twenty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
5200	WORKERS COMPENSATION	21,705	23,007	23,214	23,272
5300	RETIREMENT	396,152	395,942	391,508	396,385
5400	PERSONNEL ASSESSMENT	7,161	7,262	7,262	7,262
5420	COLLECTIVE BARGAINING ASSESSMENT	96	0	96	96
5500	GROUP INSURANCE	216,445	253,800	253,800	253,800
5700	PAYROLL ASSESSMENT	2,408	2,385	2,385	2,385
5750	RETIRED EMPLOYEES GROUP INSURANCE	36,599	44,814	46,351	47,146
5800	UNEMPLOYMENT COMPENSATION	2,458	2,547	2,547	2,590
5840	MEDICARE	21,736	22,590	23,370	23,792
5880	SHIFT DIFFERENTIAL PAY	-24	0	-24	-24
5960	TERMINAL SICK LEAVE PAY	35,118	0	35,118	35,118
5970	TERMINAL ANNUAL LEAVE PAY	31,821	0	31,821	31,821
	TOTAL FOR CATEGORY 01	2,335,627	2,393,838	2,515,327	2,550,673
03	IN-STATE TRAVEL				
	Travel expenses for staff to conduct parole hearings, oversee installation of equipment, and move equipment and supplies between the Las Vegas and Carson City offices.				
6200	PER DIEM IN-STATE	6,384	8,368	6,384	6,384
	This request continues funding for staff members expenses for travel to Las Vegas, to conduct parole hearings. One-time expenditures have been eliminated and partial year costs have been annualized.				
6210	FS DAILY RENTAL IN-STATE	0	1,367	0	0
	This request continues funding for daily fleet services for staff that travel to Las Vegas, to attend parole hearings.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,279	11,501	10,279	10,279

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE This request continues funding for two fleet services vehicle rentals and associated costs. One each, for the Carson City and Las Vegas Parole Board Offices. The increase to base is schedule driven.	0	187	0	0
6220	AUTO MISC - IN-STATE This request continues funding for non-fleet services vehicle rental and associated costs, when travel is required after fleet services hours of operation.	60	12	60	60
6230	PUBLIC TRANSPORTATION IN-STATE This request continues funding for public transportation charges and associated costs when traveling for parole hearings.	125	0	125	125
6240	PERSONAL VEHICLE IN-STATE This request continues funding airport parking and mileage and associated costs when traveling for parole hearings..	402	1,289	402	402
6250	COMM AIR TRANS IN-STATE This request continues funding for airfare for travel to Las Vegas, for parole hearings.	5,188	7,007	5,188	5,188
TOTAL FOR CATEGORY 03		22,438	29,731	22,438	22,438
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request continues funding for consumable office supplies for two Parole Board office locations.	4,212	5,404	4,212	4,212
7021	OPERATING SUPPLIES-A This request continues funding for non-consumable office supplies for two Parole Board office locations.	1,273	2,655	1,273	1,273
7023	OPERATING SUPPLIES-C This request continues funding for non-consumable office supplies for two Parole Board office locations.	13,349	11,714	13,349	13,349
7044	PRINTING AND COPYING - C This request continues funding for metered photocopy charges for three Parole Board Xerox copy machine leases. The increase in costs is due to the Pardons Board packets being copied on the Board's Xerox machines.	5,900	3,897	5,900	5,900
7045	STATE PRINTING CHARGES This request continues funding for charges paid to the Printing Division for Parole and Pardons Board forms.	1,695	4,272	1,695	1,695
7050	EMPLOYEE BOND INSURANCE Schedule driven change.	100	82	82	82
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven change. [See Attachment]	427	0	427	427
7054	AG TORT CLAIM ASSESSMENT This request continues funding for the Attorney General tort claim assessment.	2,312	2,308	2,308	2,308
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven change.	0	423	0	0
7061	CONTRACTS - A This request continues funding the Intrastate InterLocal Agreement with the Board of Regents, Nevada System of Higher Education (NSHE) for connectivity and technical support for video conferencing during parole hearings.	16,724	16,464	16,724	16,724
7062	CONTRACTS - B This request continues funding for alarm monitoring at the Carson City and Las Vegas Parole Board offices. [See Attachment]	776	792	776	776
7063	CONTRACTS - C This request continues funding Assured Document Destruction for document destruction at the Carson City Parole Board Office. One-time expenditures have been eliminated and partial year costs have been annualized. Good of the State Contract. [See Attachment]	2,000	2,240	2,000	2,000
7090	EQUIPMENT REPAIR	85	0	85	85

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request continues funding for costs of unforeseen repairs not covered by building maintenance of non-buildings and grounds buildings. This repair was for the fingerprint key pad to front staff entrance. One time expenditures have been eliminated.				
7110	NON-STATE OWNED OFFICE RENT This request continues funding for lease agreement payments for two office locations. One office in Carson City and one office in Las Vegas. [See Attachment]	242,129	282,338	242,129	242,129
7199	PRIZES One time expenditures have been eliminated.	41	0	41	41
7255	B & G LEASE ASSESSMENT This request continues funding of the Buildings and Grounds lease assessment.	3,942	3,942	3,942	3,942
7285	POSTAGE - STATE MAILROOM This request continues funding the monthly bulk mailings of the Eligibility and Parole Hearing Result lists, as required by NRS 213.1085, as well as notifications to victims, for the Carson City and Las Vegas Parole Board offices. This request also continues funding for the Pardons Board hearing application and packets.	11,064	12,079	11,064	11,064
7286	MAIL STOP-STATE MAILROM This request continues funding to State Library and Archives, Mailroom Division for inter-departmental services for both the Carson City and Las Vegas Parole Board offices.	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL This request continues funding for twenty-seven full-time equivalent (FTE) employees and six contracted staff.	3,296	3,215	3,296	3,296
7290	PHONE, FAX, COMMUNICATION LINE This request continues funding for twenty-seven FTE employees and six contracted staff.	3,923	4,239	3,923	3,923
7296	EITS LONG DISTANCE CHARGES This request continues funding for twenty-seven FTE, long distance phone calls to correctional facilities, and victims for parole hearings.	840	1,100	840	840
7300	DUES AND REGISTRATIONS This request continues funding for the annual membership dues paid to the APAI.	575	575	575	575
7370	PUBLICATIONS AND PERIODICALS This request continues funding for a monthly subscription, and two copies of the reprints of the Nevada Revised Statutes (NRS) each even year.	970	180	970	970
7430	PROFESSIONAL SERVICES This request continues funding for interpretive services, court reporting services for the Pardons Board, and for miscellaneous interpreters required for non-English speaking inmates attending parole hearings.	4,752	5,075	4,752	4,752
7460	EQUIPMENT PURCHASES < \$1,000 This request continues funding for unforeseen costs for video conference equipment failure, purchase of leased alarm equipment when Burgarello Alarm Systems were no longer a good of the state contract and item for new Chairman. One-time expenditures have been eliminated and partial year costs have been annualized.	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW This request continues funding for the renewal of notary. One time expenditures have been eliminated.	0	50	0	0
7980	OPERATING LEASE PAYMENTS This request continues funding lease agreements to Xerox for three photocopiers. Two in the Carson City office and one in the Las Vegas office.	5,461	5,461	5,461	5,461
8241	NEW FURNISHINGS <\$5,000 - A This request funds the legislatively approved Administrative Assistant III position and for Commissioner housed in the Carson office instead of the Las Vegas office. One-time expenditures have been eliminated and partial year costs have been annualized.	0	0	0	0
TOTAL FOR CATEGORY 04		330,824	373,483	330,802	330,802
05	EQUIPMENT				
7060	CONTRACTS This requests continues funding for contract services for installation of Polycom units. One-time expenditures have been eliminated and partial year costs have been annualized.	6,191	0	6,191	6,191

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7250	B & G EXTRA SERVICES This request continues funding for a one-time cost for Building & Grounds services to move the Parole Board office located at 1445 Old Hot Springs Road to the expanded main office located at 1677 Old Hot Springs Road. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]	3,114	0	3,114	3,114
7771	COMPUTER SOFTWARE <\$5,000 - A This request continues funding for Microsoft Windows 10. One-time expenditures have been eliminated and partial year costs have been annualized.	123	0	123	123
8241	NEW FURNISHINGS <\$5,000 - A This request continues funding computers for the legislatively approved Administrative Assistant III and a Commissioner housed in Carson City. One-time expenditures have been eliminated and partial year costs have been annualized.	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000 This request continues funding for 2019 Legislatively approved new alarms and phone system in the Carson City office. One-time expenditures have been eliminated and partial year costs have been annualized.	35,576	0	35,576	35,576
8290	TELEPHONE SYSTEM EQUIP >\$5,000 This request continues funding for a one-time cost to move the office at 1677 Old Hot Springs Road., Carson City, to the state phone system. One-time expenditures have been eliminated and partial year costs have been annualized.	9,324	0	9,324	9,324
TOTAL FOR CATEGORY 05		54,328	0	54,328	54,328
12	HEARING REPRESENTATIVES				
7060	CONTRACTS This request continues funding of hearing representatives utilized to draft parole files, and act as a panel member at parole hearings. Temporary employment services for six Hearing Representatives. Three in the Las Vegas office and three in the Carson City office. Hearing Representatives review and make recommendations of in absentia hearings and will hold hearings with Commissioners as needed. Hearing Representatives were not used for three months in fiscal year 2020 due to COVID-19. The Parole Board office was closed to the public and parole hearings were not held. Hearing Representatives were not utilized due to budget reductions. ManPower Temporary Employment Service is a good of the state contract. [See Attachment]	40,323	53,007	40,323	40,323
TOTAL FOR CATEGORY 12		40,323	53,007	40,323	40,323
16	One Shot Video Equipment				
7060	CONTRACTS This request continues funding for a one time cost to for installation of two polycoms. One-time expenditures have been eliminated and partial year costs have been annualized.	23,153	0	23,153	23,153
7460	EQUIPMENT PURCHASES < \$1,000 This request continues funding for a one time cost for microphone covers. One-time expenditures have been eliminated and partial year costs have been annualized.	54	0	54	54
7771	COMPUTER SOFTWARE <\$5,000 - A This request continues funding for a one time cost for audio mixer and For The Record recording software. One-time expenditures have been eliminated and partial year costs have been annualized.	23,207	0	23,207	23,207
8270	SPECIAL EQUIPMENT >\$5,000 This request continues funding for a one time cost for two polycoms and four Tesira 70V Amplifiers. One-time expenditures have been eliminated and partial year costs have been annualized.	34,637	0	34,637	34,637
8371	COMPUTER HARDWARE <\$5,000 - A This request continues funding for a one time cost for document cameras, sound stations, PA system Roland capture for upgrades to two hearing rooms. One-time expenditures have been eliminated and partial year costs have been annualized.	4,052	0	4,052	4,052
TOTAL FOR CATEGORY 16		85,103	0	85,103	85,103
17	One Shot Conference Chairs				
7460	EQUIPMENT PURCHASES < \$1,000	6,168	0	6,168	6,168

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request continues funding for a one time cost for hearing room chairs in two Carson city hearing rooms and two Las Vegas hearing rooms. One-time expenditures have been eliminated and partial year costs have been annualized.				
	TOTAL FOR CATEGORY 17	6,168	0	6,168	6,168
18	One shot Computer Replacement				
7020	OPERATING SUPPLIES This request continues funding for a one time cost for Dell Pro Briefcases. One-time expenditures have been eliminated and partial year costs have been annualized.	444	0	444	444
8371	COMPUTER HARDWARE <\$5,000 - A This request continues funding for a one time cost for sixteen laptops and twenty-nine desktop computers. One-time expenditures have been eliminated and partial year costs have been annualized.	61,289	0	61,289	61,289
	TOTAL FOR CATEGORY 18	61,733	0	61,733	61,733
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This request continues funding for Google which is used for the Parole Board's Intranet. The Board has 27 employees plus six hearing representatives time \$5.27 each per month. Increase is due to increase in cost and two new positions. Position Control Number (PCN) 0035 and PCN approved in the 2017 session and PCN 0027 approved in the 2015 session. Hearing representatives were increased from 4 to 6. Total 33 x \$5.27/mo. = \$174/mo. X 12 = \$2,088 annually. [See Attachment]	2,088	1,980	2,088	2,088
7290	PHONE, FAX, COMMUNICATION LINE This request continues funding for phone, bandwidth and NSHE connections.	30,488	30,212	30,488	30,488
7531	EITS DISK STORAGE This request continues funding for disk storage in both the Las Vegas office and the Carson City office.	9,704	9,732	9,704	9,704
7532	EITS SHARED WEB SERVER HOSTING This request continues funding for shared web server hosting.	2,656	2,656	2,656	2,656
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This request continues funding for twenty-seven FTE and six contracted employees. One-time expenditures have been eliminated and partial year costs have been annualized.	0	0	0	0
7542	EITS SILVERNET ACCESS This request continues funding for silvernet access.	12,767	12,767	12,767	12,767
7547	EITS BUSINESS PRODUCTIVITY SUITE This request continues funding for EITS Business Productivity Suites.	15,827	13,964	15,827	15,827
7548	EITS SERVER HOSTING - VIRTUAL This request continues funding for virtual server hosting.	966	1,931	966	966
7554	EITS INFRASTRUCTURE ASSESSMENT This request continues funding for the Enterprise Information Technology Services (EITS) infrastructure assessment.	7,486	7,468	7,468	7,468
7556	EITS SECURITY ASSESSMENT This request continues funding of EITS security assessment.	3,137	3,129	3,129	3,129
7771	COMPUTER SOFTWARE <\$5,000 - A This request continues funding for one-time software for legislatively approved Administrative Assistant III position and for one commissioner that was housed in Carson City instead of Las Vegas. One-time expenditures have been eliminated and partial year costs have been annualized.	3,583	0	3,583	3,583
8371	COMPUTER HARDWARE <\$5,000 - A This request continues funding for one time costs for a computer for new computer for the legislatively approved Administrative Assistant III and a commissioner that was housed in Carson City instead of Las Vegas. These funds also supplied an unforeseen cost of a hard drive for one of the parole hearing laptops. One-time expenditures have been eliminated and partial year costs have been annualized.	0	0	0	0
	TOTAL FOR CATEGORY 26	88,702	83,839	88,676	88,676

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
	Travel for the Chairman, Commissioners, Hearing Representatives and Hearing Examiners, who act as Hearing Representatives, to attend statutorily required training per NRS 213.1088. Additional web based training available for all staff.				
6100	PER DIEM OUT-OF-STATE This request continues to funding for training with the Association of Paroling Authorities International (APAI). APAI is the only organization that has specific parole training.	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This request continues funding for non fleet services vehicles out-of-state.	0	0	0	0
6120	AUTO MISC OUT-OF-STATE This request continues funding for taxi costs for out-of-state training .	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE This request continues funding for personal vehicle costs for out-of-state training which includes mileage and airport parking.	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE This request continues funding for airfare for training held out-of-state. Board Members, Hearing Examiners and Hearing Representatives attend the annual APAI conference. The conference was cancelled due to COVID-19. APAI is the only conference that has training for parole. This conference meets the required 16 hours of continuing education required by statue NRS	5,818	0	5,818	5,818
6200	PER DIEM IN-STATE This request continues funding per diem for in-state training. The APAI was held in-state in fiscal year 2018, but will continue to be held out-of-state in the future.	0	12,457	0	0
6210	FS DAILY RENTAL IN-STATE This request continues funding for daily fleet service rentals in-state. The APAI was held in-state in fiscal year 2018, but will continue to be held out-of-state in the future.	0	622	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE This request continues funding for non-fleet service vehicles for in-state training. The APAI was held in-state in fiscal year 2018, but will continue to be held out-of-state in the future.	0	524	0	0
6240	PERSONAL VEHICLE IN-STATE This request continues funding for mileage and airport parking. The APAI was held in-state in fiscal year 2018, but will continue to be held out-of-state in the future.	73	717	73	73
6250	COMM AIR TRANS IN-STATE This request continues funding for in-state airfare for training purposes.	0	1,609	0	0
7060	CONTRACTS This request continues funding for hearing representatives to attend the training with the APAI.	1,750	9,480	1,750	1,750
7300	DUES AND REGISTRATIONS This request continues funding for board members, hearing examiners, hearing representatives and management staff to register for the APAI annual conference.	0	8,015	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A This request continues funding for equipment needed for future training for parole board members and staff. One-time expenditures have been eliminated and partial year costs have been annualized.	0	0	0	0
	TOTAL FOR CATEGORY 30	7,641	33,424	7,641	7,641
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B This request continues funding for the cost allocation for the Department of Public Safety (DPS) Director's Office.	36,225	42,548	36,225	36,225
7506	EITS PC/LAN SUPPORT This request continues funding of the cost allocation for IT support services.	18,418	18,418	18,418	18,418
7507	EITS AGENCY IT SUPPORT This request continues funding of the cost allocation for IT support services.	16,845	16,844	16,845	16,845
7508	EITS EXPANDED HELP DESK SUPPORT	18,131	18,129	18,131	18,131

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request continues funding of the cost allocation for IT desk support services.				
	TOTAL FOR CATEGORY 82	89,619	95,939	89,619	89,619
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This request continues funding of the cost allocation for purchasing services.	1,057	917	1,057	1,057
	TOTAL FOR CATEGORY 87	1,057	917	1,057	1,057
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC This request continues funding of the cost allocation for Attorney General services.	252,775	362,854	252,775	252,775
	TOTAL FOR CATEGORY 89	252,775	362,854	252,775	252,775
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	123,021	0	123,021	123,021
	TOTAL FOR CATEGORY 93	123,021	0	123,021	123,021
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,499,359	3,427,032	3,679,011	3,714,357
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	109,863	109,863
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	109,863	109,863
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-76	-76
	TOTAL FOR CATEGORY 26	0	0	-76	-76
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-140	-140
	TOTAL FOR CATEGORY 87	0	0	-140	-140
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	110,079	110,079
	TOTAL FOR CATEGORY 89	0	0	110,079	110,079
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	109,863	109,863
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the differences between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-224,264	-218,112

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment based on expenditure changes.				
4669	TRANS FROM OTHER B/A SAME FUND Elimination of CARES Act Reimbursement	0	0	-67,473	-67,473
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-291,737	-285,585
EXPENDITURE					
01	PERSONNEL				
5880	SHIFT DIFFERENTIAL PAY Increase to base for one-time error for shift differential pay. [See Attachment]	0	0	24	24
5960	TERMINAL SICK LEAVE PAY Reduction to base expenditures to remove one-time costs.	0	0	-35,118	-35,118
5970	TERMINAL ANNUAL LEAVE PAY Reduction to base expenditures to remove one-time costs.	0	0	-31,821	-31,821
	TOTAL FOR CATEGORY 01	0	0	-66,915	-66,915
03	IN-STATE TRAVEL				
	Travel expenses for staff to conduct parole hearings, oversee installation of equipment, and move equipment and supplies between the Las Vegas and Carson City offices.				
6200	PER DIEM IN-STATE Increase to base expenditures to meet fiscal year 2021 work program for Chairman's monthly travel to the Las Vegas Parole Boards office. Travel was restricted in fiscal year 2020, due to COVID-19. The Chairman will continue monthly travel in fiscal year 2022 and fiscal year 2023.	0	0	1,984	1,984
6210	FS DAILY RENTAL IN-STATE Increase to base expenditures to meet fiscal year 2021 work program for Chairman's monthly travel to the Las Vegas Parole Boards office. Travel was restricted in fiscal year 2020 due to COVID-19. The Chairman will continue monthly travel in fiscal year 2022 and fiscal year 2023.	0	0	1,367	1,367
6211	FS MONTHLY VEHICLE RENTAL IN-STATE The Board had two Fleet Service vehicles. One in Carson City that is used for the Carson City office and one used by the Board's Las Vegas office. These vehicles were returned in July 2020 to meet the 5 percent budget reductions due to COVID-19. The Board would like to continue leasing fleet vehicles in both the Las Vegas and Carson City offices. Due to COVID-19, Parole Violation hearings were held via video instead of in-person at the institutions. The Board will continue to require vehicles for weekly deliveries and pick-up to the mail room, delivery of contract employee timesheets and Pardon's Board file deliveries. Although the Parole Board does not meet the minimum mileage, it does meet the 80 percent required usage. Las Vegas fiscal year 2020 average mileage: 4602/12 months = 384 average miles per month. Carson City fiscal year 2020 average mileage: 1234/12 months = 103 average miles per month. Increase to cost is based on Fleet Services schedule. [See Attachment]	0	0	871	871
6215	NON-FS VEHICLE RENTAL IN-STATE Increase to base expenditures to meet fiscal year 2021 work program for Chairman's monthly travel to the Las Vegas Parole Boards office. Travel was restricted in fiscal year 2020, due to COVID-19. The Chairman will continue monthly travel in fiscal year 2022 and fiscal year 2023.	0	0	187	187
6240	PERSONAL VEHICLE IN-STATE Increase to base expenditures to meet fiscal year 2021 work program for Chairman's monthly travel to the Las Vegas Parole Boards office. Travel was restricted in fiscal year 2020, due to COVID-19. The Chairman will continue monthly travel in fiscal year 2022 and fiscal year 2023.	0	0	887	887
6250	COMM AIR TRANS IN-STATE Increase to base expenditures to meet fiscal year 2021 work program for Chairman's monthly travel to the Parole Boards Las Vegas office. Travel was restricted in fiscal year 2020 due to COVID-19. The Chairman will continue monthly travel in fiscal year 2022 and fiscal year 2023.	0	0	1,819	1,819
	TOTAL FOR CATEGORY 03	0	0	7,115	7,115
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,192	1,192

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Increase to base expenditures to meet fiscal year 2021 work program for operating supplies for the Parole Board's Carson City and Las Vegas offices. Purchases were restricted in fiscal year 2020 due to COVID-19.				
7021	OPERATING SUPPLIES-A	0	0	1,382	1,382
	Increase to base expenditures to meet fiscal year 2021 work program for operating supplies for the Parole Board's Carson City and Las Vegas offices. Purchases were restricted in fiscal year 2020 due to COVID-19.				
7045	STATE PRINTING CHARGES	0	0	2,577	2,577
	Increase to base expenditures to meet fiscal year 2021 work program for State Printing charges for the Parole Board's Carson City and Las Vegas offices. Pardons Board printing of packets was done on the Parole Boards Xerox machine. Anticipated costs will increase for both Xerox copying and State Printing if SJR1 passes in the November 2020 election. SJR1 expands the number of Pardons Board meetings for not less than four per fiscal year. When State offices were closed due to COVID-19, copying was required to be done in-house.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-427	-427
	Schedule driven change. [See Attachment]				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	202	201
	Schedule driven change.				
7061	CONTRACTS - A	0	0	1,201	1,201
	Increase to base expenditures, to adjust increased costs for costs associated with the Intrastate Agreement with the Board of Regents, Nevada System of Higher Education (NSHE). The Intrastate Agreement with the Board of Regents, NSHE fluctuates yearly. A four year average was used to adjust increased costs. [See Attachment]				
7062	CONTRACTS - B	0	0	-32	-32
	Reduction to base, due to the Parole Board moving staff from a second location in Carson City to one location. Anticipated costs for alarm monitoring in the Las Vegas Parole Board's office and the Carson City office. The Carson City monthly cost is \$40 for a total of \$120 per quarter. The Las Vegas monthly cost is \$22 for a total of \$66.00 per quarter. \$120 + \$66 = \$186 times four quarters = \$744.00 per year. The amount reduced from previous fiscal years, is due to the removal of monitoring equipment in the Parole Board's location at 1445 Old Hot Springs Road, and the Parole Board moving staff from the second location in Carson City to one centralized location. [See Attachment]				
7090	EQUIPMENT REPAIR	0	0	-85	-85
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. Reduction to base expenditures to remove one-time costs.				
7110	NON-STATE OWNED OFFICE RENT	0	0	51,145	57,212
	Schedule driven change based on lease contracts for two office locations, one office in Carson City and one office in Las Vegas. Increased cost due to rent increase for Las Vegas and Carson City offices.				
7199	PRIZES	0	0	-41	-41
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. Reduction to base expenditures to remove one-time costs.				
7255	B & G LEASE ASSESSMENT	0	0	-2,066	-2,066
	Schedule driven adjustment to base expenditures for Buildings and Grounds lease assessment.				
7370	PUBLICATIONS AND PERIODICALS	0	0	0	-790
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. Reduction to base expenditures to remove the cost of two copies of Nevada Revised Statutes from fiscal year 2023.				
7430	PROFESSIONAL SERVICES	0	0	-565	-565
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020. And increase to Multiple Interpreters has been entered in decision unit E359.				
TOTAL FOR CATEGORY 04		0	0	54,483	59,759
05	EQUIPMENT				
7060	CONTRACTS	0	0	-6,191	-6,191
	Reduction to base expenditures to remove one time costs.				
7250	B & G EXTRA SERVICES	0	0	-3,114	-3,114
	Reduction to base expenditures for one-time cost for Buildings and Grounds services to move the Parole Board office located at 1445 Old Hot Springs Road to the expanded main office located at 1677 Old Hot Springs Road. [See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A Reduction to base expenditures to remove one-time costs.	0	0	-123	-123
8270	SPECIAL EQUIPMENT >\$5,000 Reduction to base expenditures to remove one-time costs.	0	0	-35,576	-35,576
8290	TELEPHONE SYSTEM EQUIP >\$5,000 Reduction to base expenditures to remove one-time costs.	0	0	-9,324	-9,324
TOTAL FOR CATEGORY 05		0	0	-54,328	-54,328
12	HEARING REPRESENTATIVES				
7060	CONTRACTS Increase to base expenditures to adjust increased costs to meet fiscal year 20 work program. Temporary employment services for six Hearing Representatives. Three in the Las Vegas office, and three in the Carson City office. Hearing Representatives review and make recommendations of in absentia hearings and will hold hearings with Commissioners as needed. Hearing Representatives were not used for three months in fiscal year 2020 due to COVID-19. The Parole Board office was closed to the public and parole hearings were not held. Hearing Representatives were not utilized due to saving for budget reductions. ManPower Temporary Employment Service is a good of the state contract. [See Attachment]	0	0	12,684	12,684
TOTAL FOR CATEGORY 12		0	0	12,684	12,684
16	One Shot Video Equipment				
7060	CONTRACTS Reduction to base expenditures to remove one-time costs.	0	0	-23,153	-23,153
7460	EQUIPMENT PURCHASES < \$1,000 Reduction to base expenditures to remove one-time costs.	0	0	-54	-54
7771	COMPUTER SOFTWARE <\$5,000 - A Reduction to base expenditures to remove one-time costs.	0	0	-23,207	-23,207
8270	SPECIAL EQUIPMENT >\$5,000 Reduction to base expenditures to remove one-time costs.	0	0	-34,637	-34,637
8371	COMPUTER HARDWARE <\$5,000 - A Reduction to base expenditures to remove one-time costs.	0	0	-4,052	-4,052
TOTAL FOR CATEGORY 16		0	0	-85,103	-85,103
17	One Shot Conference Chairs				
7460	EQUIPMENT PURCHASES < \$1,000 Reduction to base expenditures to remove one-time costs.	0	0	-6,168	-6,168
TOTAL FOR CATEGORY 17		0	0	-6,168	-6,168
18	One shot Computer Replacement				
7020	OPERATING SUPPLIES Reduction to base expenditures to remove one-time costs.	0	0	-444	-444
8371	COMPUTER HARDWARE <\$5,000 - A Reduction to base expenditures to remove one-time costs.	0	0	-61,289	-61,289
TOTAL FOR CATEGORY 18		0	0	-61,733	-61,733
26	INFORMATION SERVICES				
7290	PHONE, FAX, COMMUNICATION LINE Reduction to base for decrease in Cox Communications monthly charges for two NSHE line connections and one T-50 line in the Parole Board's Las Vegas office. [See Attachment]	0	0	-3,949	-3,949

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A Reduction to base expenditures for one time costs.	0	0	-3,583	-3,583
TOTAL FOR CATEGORY 26		0	0	-7,532	-7,532
30	TRAINING Travel for the Chairman, Commissioners, Hearing Representatives and Hearing Examiners, who act as Hearing Representatives, to attend statutorily required training per NRS 213.1088. Additional web based training available for all staff.				
6200	PER DIEM IN-STATE Increase to base expenditures to adjust increased costs to meet fiscal year 21 work program. Due to COVID-19, the annual APAI was cancelled. Future APAI conferences will be attended.	0	0	12,457	12,457
6210	FS DAILY RENTAL IN-STATE Increase to base expenditures to adjust increased costs to meet fiscal year 21 work program. Due to COVID-19, the annual APAI was cancelled. Future APAI conferences will be attended.	0	0	622	622
6215	NON-FS VEHICLE RENTAL IN-STATE Increase to base expenditures to adjust increased costs to meet fiscal year 21 work program. Due to COVID-19, the annual APAI was cancelled. Future APAI conferences will be attended.	0	0	524	524
6240	PERSONAL VEHICLE IN-STATE Increase to base expenditures to adjust increased costs to meet fiscal year 21 work program. Due to COVID-19, the annual APAI was cancelled. Future APAI conferences will be attended.	0	0	644	644
6250	COMM AIR TRANS IN-STATE Increase to base expenditures to adjust increased costs to meet fiscal year 21 work program.	0	0	1,609	1,609
7060	CONTRACTS Increase to base expenditures to adjust increased costs to meet fiscal year 21 work program. Due to COVID-19, the annual APAI was cancelled. Future APAI conferences will be attended by Hearing Representatives.	0	0	7,730	7,730
7300	DUES AND REGISTRATIONS Increase to base expenditures to adjust decreased costs for registration to the APAI annual conference. APAI was cancelled due to COVID-19.	0	0	7,145	7,145
TOTAL FOR CATEGORY 30		0	0	30,731	30,731
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Increase to base for administrative support from the DPS Director's office. Schedule driven increase.	0	0	8,052	8,928
7508	EITS EXPANDED HELP DESK SUPPORT Decrease to base for EITS support. This is a schedule driven cost.	0	0	-2	-2
TOTAL FOR CATEGORY 82		0	0	8,050	8,926
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Elimination of one-time expenditures.	0	0	-123,021	-123,021
TOTAL FOR CATEGORY 93		0	0	-123,021	-123,021
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-291,737	-285,585

M800 COST ALLOCATION
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.

REVENUE

00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	11	14
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	11	14
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	11	14
	TOTAL FOR CATEGORY 82	0	0	11	14
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	11	14
E226	EFFICIENCY & INNOVATION				
	<p>This is request is funding for anticipated cost for a scientific and comprehensive review of the Nevada Board of Parole Commissioners Guidelines. shall be reviewed each odd-numbered year pursuant to NRS 213.10885. The Board has submitted BDR21A6602288C requesting to change number six of NRS 213.10885 to begin with: "At least once every five years and within the limits of legislative appropriation, the Board shall review comprehensively the standards adopted by the Board; however, the Board may review these standards sooner, if at least three years of data on the most recently implemented assessment is available for comprehensive review...."</p> <p>BDR 21A6602288C was requested since JFA Institute cannot gather enough information within a two year period in order for a proper assessment. The cost for the comprehensive review has been included in fiscal year 2023 in the event BDR 21A6602288C is not approved. The appropriated funds were not used in fiscal year 2020 and were reverted to the General Fund.</p> <p>The Parole Boards guidelines shall be reviewed each odd-numbered year pursuant to NRS 213.10885. The Board has submitted BDR21A6602288C requesting to change number six of NRS 213.10885 to begin with: "At least once every five years and within the limits of legislative appropriation, the Board shall review comprehensively the standards adopted by the Board; however, the Board may review these standards sooner, if at least three years of data on the most recently implemented assessment is available for comprehensive review...."</p> <p>BDR 21A6602288C was requested since JFA Institute cannot gather enough information within a two year period in order for a proper assessment. The cost for the comprehensive review has been included in fiscal year 2023 in the event BDR 21A6602288C is not approved. The appropriated funds were not used in fiscal year 2020 and were reverted to the General Fund.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	25,000
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	25,000
EXPENDITURE					
04	OPERATING EXPENSES				
7430	PROFESSIONAL SERVICES	0	0	0	25,000
	<p>This is request is funding for anticipated cost for a scientific and comprehensive review of the Nevada Board of Parole Commissioners Guidelines shall be reviewed each odd-numbered year pursuant to NRS 213.10885. The Board has submitted BDR21A6602288C requesting to change number six of NRS 213.10885 to begin with: "At least once every five years and within the limits of legislative appropriation, the Board shall review comprehensively the standards adopted by the Board; however, the Board may review these standards sooner, if at least three years of data on the most recently implemented assessment is available for comprehensive review...."</p> <p>BDR 21A6602288C was requested since JFA Institute cannot gather enough information within a two year period in order for a proper assessment. The cost for the comprehensive review has been included in fiscal year 2023 in the event BDR 21A6602288C is not approved. The appropriated funds were not used in fiscal year 2020 and were reverted to the General Fund. [See Attachment]</p>				
	TOTAL FOR CATEGORY 04	0	0	0	25,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	25,000
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	<p>This request funds additional in-state travel between the Parole Board's Carson City and Las Vegas offices and for travel to Las Vegas for parole hearings, litigation hearings, and video conferencing equipment repair.</p> <p>The Chairman makes a monthly trip to the Las Vegas office and also trips for litigation hearings, video conference equipment repair and additional trips requiring the Commissioners to travel to cover parole hearings and litigation hearings. This request would add three trips to the Parole Board's In-State travel Category 03.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	2,593	2,593
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	2,593	2,593
EXPENDITURE					
03	IN-STATE TRAVEL				
	Travel expenses for staff to conduct parole hearings, oversee installation of equipment, and move equipment and supplies between the Las Vegas and Carson City offices.				
6200	PER DIEM IN-STATE This request funds three additional in-state travel trips between the Parole Board's Carson City and Las Vegas offices and for travel to Las Vegas for parole hearings, litigation hearings, and video conferencing equipment repair. All travel funds were not used in fiscal year 2020 and five trips were not made due to travel restrictions regarding COVID 19. Calculations: \$6,383.68/14 trips = \$456 per trip X 3 = \$1,368. [See Attachment]	0	0	1,368	1,368
6230	PUBLIC TRANSPORTATION IN-STATE This request funds additional in-state travel between the Parole Board's Carson City and Las Vegas offices and for travel to Las Vegas for parole hearings, litigation hearings, and video conferencing equipment repair. This request funds three additional in-state travel trips between the Parole Board's Carson City and Las Vegas offices and for travel to Las Vegas for parole hearings, litigation hearings, and video conferencing equipment repair. All travel funds were not used in fiscal year 2020 and five trips were not made due to travel restrictions regarding COVID 19. Calculations: \$125/14 trips = \$9 per trip X 3 = \$27. [See Attachment]	0	0	27	27
6240	PERSONAL VEHICLE IN-STATE This request funds additional in-state travel between the Parole Board's Carson City and Las Vegas offices and for travel to Las Vegas for parole hearings, litigation hearings, and video conferencing equipment repair. This request funds three additional in-state travel trips between the Parole Board's Carson City and Las Vegas offices and for travel to Las Vegas for parole hearings, litigation hearings, and video conferencing equipment repair. All travel funds were not used in fiscal year 2020 and five trips were not made due to travel restrictions regarding COVID 19. Calculations: \$401.83/14 trips = \$28.70 per trip X 3 = \$86.00. [See Attachment]	0	0	86	86
6250	COMM AIR TRANS IN-STATE This request funds additional in-state travel between the Parole Board's Carson City and Las Vegas offices and for travel to Las Vegas for parole hearings, litigation hearings, and video conferencing equipment repair. This request funds three additional in-state travel trips between the Parole Board's Carson City and Las Vegas offices and for travel to Las Vegas for parole hearings, litigation hearings, and video conferencing equipment repair. All travel funds were not used in fiscal year 2020 and five trips were not made due to travel restrictions regarding COVID 19. Calculations: \$5,188.12/14 trips = \$370.58 per trip X 3 = \$1,112. [See Attachment]	0	0	1,112	1,112
	TOTAL FOR CATEGORY 03	0	0	2,593	2,593
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	2,593	2,593
E351	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request funds new guest chairs for supporters, victims and the general public that attend parole hearings in the four hearing rooms, two in Carson City and two in Las Vegas, and for both the Las Vegas and Carson City office lobbies. The guest chairs in the Carson City and Las Vegas hearing rooms are very old, ripping and breaking. This request replaces 15 chairs in each of the four hearing rooms and ten chairs in each of the Parole Board's lobbies that are used for the general public, supporters and victims while waiting to attend parole hearings. 80 X 169.00 = \$13,520 [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,520	0
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	13,520	0
EXPENDITURE					
04	OPERATING EXPENSES				
8240	NEW FURNISHINGS >\$5,000 This request funds new guest chairs for supporters, victims and the general public that attend parole hearings in the four hearing rooms, two in Carson City and two in Las Vegas, and for both the Las Vegas and Carson City office lobbies. The guest chairs in the Carson City and Las Vegas hearing rooms are very old, ripping and breaking. This request replaces 15 chairs in each of the four hearing rooms and ten chairs in each of the Parole Board's lobbies that are used for the general public, supporters and victims while waiting to attend parole hearings. 80 X 169.00 = \$13,520 [See Attachment]	0	0	13,520	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	13,520	0
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	13,520	0
E357	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request is for additional funding for anticipated costs of court reporting for four Pardon Board hearings.				
	The cost of a court reporter is dependent upon the number of people on the pardons list and the number of Pardon Board hearings determined by the current Governor. The Pardons Board expenses are paid by the Parole Board's budget. The Parole Board does not receive additional funds for Pardons Board expenses. Three Pardons Board hearings were held in fiscal year 2020. If SJR1 passes in the November 2020 vote, there will be a minimum of four Pardons Board hearings held per year. A five year average is \$1,600.50 per hearing times four hearings = \$6,402 The requested increase is for \$3,282.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,282	3,282
	TOTAL REVENUES FOR DECISION UNIT E357	0	0	3,282	3,282
EXPENDITURE					
04	OPERATING EXPENSES				
7430	PROFESSIONAL SERVICES	0	0	3,282	3,282
	This request is for additional funding for anticipated costs of court reporting for four Pardon Board hearings.				
	The cost of a court reporter is dependent upon the number of people on the pardons list and the number of Pardon Board hearings determined by the current Governor. The Pardons Board expenses are paid by the Parole Board's budget. The Parole Board does not receive additional funds for Pardons Board expenses. Three Pardons Board hearings were held in fiscal year 2020. If SJR1 passes in the November 2020 vote, there will be a minimum of four Pardons Board hearings held per year. A five year average is \$1,600.50 per hearing times four hearings = \$6,402 The requested increase is for \$3,282. [See Attachment]				
	[See Attachment]				
	TOTAL FOR CATEGORY 04	0	0	3,282	3,282
	TOTAL EXPENDITURES FOR DECISION UNIT E357	0	0	3,282	3,282
E358	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request funds an upgrade from the Parole Board's Las Vegas office phone system to the State's phone System (EITS Telecommunication services).				
	The Parole Board's Las Vegas office has a phone system that was purchased in 2008 and is no longer under warranty. It is difficult to hear incoming calls from the public and/or victims.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,801	0
	TOTAL REVENUES FOR DECISION UNIT E358	0	0	10,801	0
EXPENDITURE					
05	EQUIPMENT				
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	10,801	0
	This request funds an upgrade to the Parole Board's Las Vegas office phone system to the State's phone System (EITS Telecommunication services).				
	The Parole Board's Las Vegas office has a phone system that was purchased in 2008 and is no longer under warranty. It is difficult to hear incoming calls from the public and/or victims.				
	[See Attachment]				
	TOTAL FOR CATEGORY 05	0	0	10,801	0
	TOTAL EXPENDITURES FOR DECISION UNIT E358	0	0	10,801	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E359	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request funds anticipated costs for multiple interpreters used to conduct parole hearings for non-English speaking, speech and hearing impaired inmates. The cost of multiple interpreters depends on the number of inmates requiring interpreters for parole hearings. A six year average equals \$9,790 divided by 6 years equals \$1,632 average. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,632	1,632
	TOTAL REVENUES FOR DECISION UNIT E359	0	0	1,632	1,632
EXPENDITURE					
04	OPERATING EXPENSES				
7430	PROFESSIONAL SERVICES	0	0	1,632	1,632
	This request funds anticipated costs for multiple interpreters used to conduct parole hearings for non-English speaking, speech and hearing impaired inmates. The cost of multiple interpreters depends on the number of inmates requiring interpreters for parole hearings. A six year average equals \$9,790 divided by 6 years equals \$1,632 average. [See Attachment]				
	TOTAL FOR CATEGORY 04	0	0	1,632	1,632
	TOTAL EXPENDITURES FOR DECISION UNIT E359	0	0	1,632	1,632
E710	EQUIPMENT REPLACEMENT				
	This request funds two replacement desktops computers based on EITS five year replacement schedule. Costs were calculated using EITS equipment schedule. EITS five-year replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	2,884
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	2,884
EXPENDITURE					
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	2,884
	This request funds two replacement desktops computers based on EITS five year replacement schedule. Costs were calculated using EITS equipment schedule. [See Attachment]				
	TOTAL FOR CATEGORY 05	0	0	0	2,884
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	2,884
E711	EQUIPMENT REPLACEMENT				
	This request replaces seven desktop printers. Five were purchased in Fiscal Year 2016 and two purchased in Fiscal Year 2018. Fiscal Year 2022 5 X \$499 = \$2495, Fiscal Year 2023 2 X \$499 = \$998. The printers requested to be replaced are five years old and are outdated. The requested printers are all-in-one printers that are able to copy, scan and print. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,245	898
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	2,245	898

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING EXPENSES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request replaces seven desktop printers. Five were purchased in Fiscal Year 2016 and two purchased in Fiscal Year 2018. Fiscal Year 2022 5 X \$499 = \$2495, Fiscal Year 2023 2 X \$499 = \$998 The printers requested to be replaced are five years old and are outdated. The requested printers are all-in-one printers that are able to copy, scan and print. [See Attachment]	0	0	2,245	898
TOTAL FOR CATEGORY 04		0	0	2,245	898
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	2,245	898
E720	NEW EQUIPMENT This request is for 33 (27 FTE and 6 contracted employees) webcams to utilize Windows 365 Teams online and better communicate with The Department and other Divisions of Public Safety. Webcams were requested and approved in the Parole Board's fiscal year 2019-2021 biennial budget. The Parole Board was unable to locate the webcams at the cost provided by EITS. When COVID-19 pandemic occurred, the Parole Board located other webcams, but they were out of stock and there was no guarantee the items would arrive before the close of fiscal year 2020. And also This request is for 10 Zoom business licenses and Zoom Cloud connectors. The Parole Board conducts parole hearings via video conference from the Parole Board Las Vegas and Carson City offices to the institutions. During COVID-19 and the Governor's directive to close state office to the public, the Parole Board had to postpone approximately 1,050 hearings because statutorily hearings must be open to the public. Should COVID-19. or any other unforeseen issue arise that could possibly close our offices, the Parole Board would like to mitigate the risk of canceling or delaying hearings for months, or longer by having the ability to conduct virtual hearings through Zoom. Please see attached Chairman's letter. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,300	6,980
TOTAL REVENUES FOR DECISION UNIT E720		0	0	8,300	6,980
EXPENDITURE					
04	OPERATING EXPENSES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,990	4,990
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,990	1,990
TOTAL FOR CATEGORY 04		0	0	6,980	6,980
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,320	0
TOTAL FOR CATEGORY 05		0	0	1,320	0
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	8,300	6,980
E721	NEW EQUIPMENT This request funds nine UPS' for power back-up for the Parole Boards four hearing rooms and two for the Network room in the Parole Board's Carson City and Las Vegas office. 11 X \$1,536.14 = \$16,897.54. The Parole Board holds parole hearings in four hearing rooms. Two in the Las Vegas office and two in the Carson City office, and also a Network room in each location. UPS back up batteries are needed to ensure hearings continue in the event of outages and also protect the video conference equipment, sound systems, servers and laptops, all used for parole hearings, do not fail. Failure of this equipment would cause a delay and rescheduling parole hearings. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,898	0
TOTAL REVENUES FOR DECISION UNIT E721		0	0	16,898	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
05	EQUIPMENT				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	16,898	0
	TOTAL FOR CATEGORY 05	0	0	16,898	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	16,898	0
E800	COST ALLOCATION				
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	197	242
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	197	242
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	197	242
	TOTAL FOR CATEGORY 82	0	0	197	242
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	197	242
TOTAL REVENUES FOR BUDGET ACCOUNT 3800		3,499,359	3,427,032	3,556,616	3,582,160
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3800		3,499,359	3,427,032	3,556,616	3,582,160

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3805 B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS

Financial Institutions Division Investigations accounts for the fees and costs of licensing financial institutions, the investigation of persons associated with those institutions, conducting special investigations relating to financial institutions and persons associated with those institutions, and the costs associated with mergers, consolidations, conversions, receiverships and liquidations of financial institutions. The account also acts as a contingency for costs associated with unexpected events. Statutory Authority: NRS 232.545 and NRS/NAC 604A, 628B, 645G, 649, 657-668, 669, 669A, 671, 673, 675, 676A, 677 and 678.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Financial Institutions Investigations balance forward fund.	1,504,460	1,610,204	1,615,667	1,625,548
2512	BALANCE FORWARD TO NEW YEAR	-1,610,204	0	0	0
3717	APPLICATION FEES The revenue for B/A 3805 - GL 3717 Application Fees is generated by the statutorily mandated application fees for new licensees. Each applicant must pay the statutorily set fees as a means to cover any and all costs associated with the investigation of the applicant. [See Attachment]	170,813	75,499	74,950	62,400
TOTAL REVENUES FOR DECISION UNIT B000		65,069	1,685,703	1,690,617	1,687,948
EXPENDITURE					
10	INVESTIGATIVE EXPENSE Due to current economic conditions licensees are closing, selling or merging with other licensees, and the number of projected new licensees is anticipated to be very low or non-existent. The budget request for Category 10 Investigative Expense has been decreased by 50%.				
7060	CONTRACTS This request funds Contracts identified in the Vendor Service Schedule.	0	5,000	0	0
7062	CONTRACTS - B This request funds Contracts identified in the Vendor Service Schedule.	14,878	17,740	14,878	14,878
7064	CONTRACTS - D This request funds Contracts identified in the Vendor Service Schedule.	25,197	27,224	25,197	25,197
7080	LEGAL AND COURT	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) This request funds the Master Service Agreement (MSA) contracts strictly for background checks. [See Attachment]	5,328	0	5,328	5,328
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This request funds Email accounts identified in the EITS Schedule, based on actual needs.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	499	0	0
TOTAL FOR CATEGORY 10		45,403	50,463	45,403	45,403
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	17,936	18,515	17,936	17,936
TOTAL FOR CATEGORY 80		17,936	18,515	17,936	17,936
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,615,667	1,625,548	1,622,879
TOTAL FOR CATEGORY 86		0	1,615,667	1,625,548	1,622,879
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 87		0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	1,730	1,058	1,730	1,730
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	1,730	1,058	1,730	1,730
	TOTAL EXPENDITURES FOR DECISION UNIT B000	65,069	1,685,703	1,690,617	1,687,948
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	672
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	672
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	672	1,344
	TOTAL FOR CATEGORY 86	0	0	672	1,344
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-672	-672
	TOTAL FOR CATEGORY 88	0	0	-672	-672
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	672
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,671
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	1,671
EXPENDITURE					
10	INVESTIGATIVE EXPENSE				
	Due to current economic conditions licensees are closing, selling or merging with other licensees, and the number of projected new licensees is anticipated to be very low or non-existent. The budget request for Category 10 Investigative Expense has been decreased by 50%.				
7062	CONTRACTS - B This is a schedule driven M-150 adjustment.	0	0	1	1
	TOTAL FOR CATEGORY 10	0	0	1	1
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This is a schedule driven M-150 adjustment.	0	0	-1,672	998
	TOTAL FOR CATEGORY 80	0	0	-1,672	998
86	RESERVE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,671	672
	TOTAL FOR CATEGORY 86	0	0	1,671	672
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	1,671
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	38
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	38
	EXPENDITURE				
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-38	-20
	TOTAL FOR CATEGORY 80	0	0	-38	-20
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	38	58
	TOTAL FOR CATEGORY 86	0	0	38	58
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	38
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-618
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-618
	EXPENDITURE				
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	618	338
	TOTAL FOR CATEGORY 80	0	0	618	338
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-618	-956
	TOTAL FOR CATEGORY 86	0	0	-618	-956
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-618
	TOTAL REVENUES FOR BUDGET ACCOUNT 3805	65,069	1,685,703	1,690,617	1,689,711
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3805	65,069	1,685,703	1,690,617	1,689,711

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3813 B&I - INSURANCE REGULATION

Through its insurance regulation program, the Nevada Division of Insurance regulates insurance companies and other insurance-related entities, as well as individuals and business entities conducting the business of insurance. This regulation program includes licensing, ensuring compliance with financial and market standards, reviewing insurance policies, considering proposed rates, and assisting consumers in their dealings with the licensed persons. Statutory Authority: NRS Title 57, Sections 232.805 - 232.840, and Chapter 452.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 83 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,415,855	5,183,637	4,549,877	4,101,879
2512	BALANCE FORWARD TO NEW YEAR	-5,183,637	0	0	0
3316	INSURANCE FRAUD ASSESSMENTS NRS 679B.700 authorizes the creation of the special investigative account, managed by the Commissioner of Insurance, to which annual fraud assessments are deposited. From this account, the Commissioner of Insurance transfers eighty-five percent (85%) of collections to the Attorney General in support of the Attorney General's Fraud Investigation Unit - Budget Account 1033-00-4734, General Ledger 9006 - Transfer to Attorney General. Projections for Base are based on actuals.	1,179,500	1,322,415	1,179,500	1,179,500
3583	FEDERAL GRANT-C The State Flexibility to Stabilize the Market Grant. Grant expires 8/19/2021. [See Attachment]	96,105	0	96,105	96,105
3602	PRODUCER LICENSE ASSESSMENT Per NRS 680C.110(4) Producers of insurance are required to pay an initial fee and every three years afterwards pay a renewal fee. Per NRS 679A.117 a producer of insurance is a person who is licensed in the State of Nevada to sell, solicit, or negotiate insurance. Projections reflect base year amount. [See Attachment]	4,605,171	3,733,864	4,605,171	4,605,171
3603	ADMINISTRATION AND ENFORCEMENT ASSESSMENT Per NRS 680C.110 the Insurance Commissioner has been authorized to collect various fees charged to different types of entities providing a variety of services. Projections reflects base year amount. [See Attachment]	3,937,000	3,511,350	3,937,000	3,937,000
3604	CAPTIVE/RRG/RPG ASSESSMENT Annual assessment of captive insurance companies per NRS 680.110C. Projections reflect actual base amount. [See Attachment]	133,750	104,500	133,750	133,750
3700	SERVICE CONTRACT FEES NRS 690C.160 requires every provider wishing to issue, sell or offer for sale service contracts to register with the Commissioner. Projections reflect actual base amount. [See Attachment]	179,920	262,800	179,920	179,820
3701	NETWORK ADEQUACY Per NRS 695C.310 and NRS 695C.315 the Commissioner shall make an examination of health maintenance organizations as often as deemed necessary. The health maintenance are responsible for the cost of the examinations which is remitted to the Insurance Division. Base projections reflect that the division is no longer contracting out for these examinations and are conducting the examinations with division staff. They are no longer charging for the cost of the examinations to cover the contractor's expense.	0	2,828	0	0
3730	EXAMINATION FEES Per NRS 679B.240 the Division of Insurance may examine the accounts, records, documents and transactions any person or entity involved in producing or selling insurance in Nevada. The examined person or company is responsible for the examination expenses incurred by the Division in conducting the examination. Projections reflect the agency's estimated examination schedule for fiscal year 2020 and fiscal year 2021. [See Attachment]	1,226,918	1,128,000	1,299,400	1,905,800
3755	ADMINISTRATION FEE Per NAC 679B.0335(6) the agency assesses an administrative charge, expressed as a percentage of the daily salary of the examiner or assistant in conducting financial exams as defined in NRS 679B.290. Due to changes in how the Administration and Enforcement assessment is assessed (RGL 3603), the agency has ceased assessing these fees to examinees.	5,974	564,000	0	0
3820	SPECIAL SERVICES Charges collected for copies, computer printouts, lists, etc. Projections base amount. [See Attachment]	548	5,448	548	548

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4157	FINES NAC 679B.157 allows the division to assess and collect fines for late or non-payment of the fraud assessments. Projections reflect ten-year average. [See Attachment]	134,550	32,250	51,778	51,778
4235	COST ALLOCATION REIMBURSEMENT Cost Allocation from BA 3818. Projections reflect FY22-23 BA3813 cost allocated costs to reimbursed from BA3813. [See Attachment]	189,899	477,019	192,234	193,899
4326	TREASURER'S INTEREST DISTRIB Treasurer's Interest Distribution. Projections reflect actual base amount.	88,221	59,191	88,221	88,221
4659	TRANSFER FROM INDUSTRIAL RELATIONS Pursuant to NRS 616A.425, the Division of Industrial Relations is required to allocate a share of the Fund for Workers' Compensation and Safety to the Commissioner to pay for all salaries and other expenses accruing to the Division in administering a program to review and approve proposed workers' compensation rates. The allocation is also to offset the Division's expenses in performing an actuarial review of the assessment rates. Projections reflect actual base amount.	12,301	12,301	12,301	12,301
4669	TRANS FROM OTHER B/A SAME FUND CARES Act Transfer from BA1327 to reimbursement agency for COVID-related expenses.	132,573	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		11,154,648	16,399,603	16,325,805	16,485,772

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	4,877,562	5,508,635	5,668,393	5,808,855
5200	WORKERS COMPENSATION	67,729	71,519	72,416	72,408
5300	RETIREMENT	987,585	1,121,085	1,093,092	1,118,684
5400	PERSONNEL ASSESSMENT	21,483	22,323	22,323	22,323
5420	COLLECTIVE BARGAINING ASSESSMENT	372	0	372	372
5500	GROUP INSURANCE	667,974	780,200	780,200	780,200
5700	PAYROLL ASSESSMENT	7,223	7,332	7,332	7,332
5750	RETIRED EMPLOYEES GROUP INSURANCE	114,230	150,388	154,748	158,581
5800	UNEMPLOYMENT COMPENSATION	7,450	8,538	8,503	8,714
5830	COMP TIME PAYOFF	2,542	0	2,542	2,542
5840	MEDICARE	68,388	79,882	81,078	83,056
5960	TERMINAL SICK LEAVE PAY	2,500	0	2,500	2,500
5970	TERMINAL ANNUAL LEAVE PAY	50,420	0	50,420	50,420
TOTAL FOR CATEGORY 01		6,875,458	7,749,902	7,943,919	8,115,987

03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,813	3,705	1,813	1,813
6210	FS DAILY RENTAL IN-STATE	204	264	204	204
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	191	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	177	85	177	177
6240	PERSONAL VEHICLE IN-STATE	289	632	289	289
6250	COMM AIR TRANS IN-STATE	2,598	5,633	2,598	2,598

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 03	5,081	10,510	5,081	5,081
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	8,144	7,732	8,144	8,144
7021	OPERATING SUPPLIES-A This expense for copy paper.	2,811	3,472	2,811	2,811
7022	OPERATING SUPPLIES-B This expense is for toner.	1,554	660	1,554	1,554
7023	OPERATING SUPPLIES-C	298	0	298	298
7030	FREIGHT CHARGES	229	1,436	229	229
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	4,694	8,962	4,694	4,694
7045	STATE PRINTING CHARGES	672	300	672	672
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	299	251	251	251
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	299	0	299	299
7054	AG TORT CLAIM ASSESSMENT	6,936	7,095	7,095	7,095
705A	NON B&G - PROP. & CONT. INSURANCE	0	296	0	0
7060	CONTRACTS	40,953	1,310	40,953	40,953
7065	CONTRACTS - E	4,562	4,684	4,562	4,562
7080	LEGAL AND COURT Legal and court expenses which include the costs of court reporters for hearings.	7,332	23,220	7,332	7,332
7090	EQUIPMENT REPAIR	0	238	0	0
7110	NON-STATE OWNED OFFICE RENT	449,877	455,094	449,877	449,877
7220	OTHER EDP COSTS (NON-EITS)	20,561	8,542	20,561	20,561
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	2,761	2,761	2,761	2,761
7270	LATE FEES AND PENALTIES	5	0	5	5
7280	OUTSIDE POSTAGE	308	284	308	308
7285	POSTAGE - STATE MAILROOM	17,497	22,878	17,497	17,497
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	14,327	13,777	14,327	14,327
7290	PHONE, FAX, COMMUNICATION LINE	1,200	1,235	1,200	1,200
7291	CELL PHONE/PAGER CHARGES	4,031	3,239	4,031	4,031
7296	EITS LONG DISTANCE CHARGES	3,424	3,837	3,424	3,424
7297	EITS 800 TOLL FREE CHARGES	2,525	3,511	2,525	2,525
7300	DUES AND REGISTRATIONS	0	1,099	0	0
7301	MEMBERSHIP DUES	16,927	16,990	16,927	16,927
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	109	388	109	109
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	489	0	489	489

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	14,469	14,519	14,469	14,469
TOTAL FOR CATEGORY 04		632,271	612,788	632,382	632,382
08	FRAUD INVESTIGATIONS				
6200	PER DIEM IN-STATE	0	230	0	0
6210	FS DAILY RENTAL IN-STATE	52	141	52	52
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	259	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	191	0	0
7021	OPERATING SUPPLIES-A	0	86	0	0
7022	OPERATING SUPPLIES-B	0	16	0	0
7030	FREIGHT CHARGES	0	35	0	0
7044	PRINTING AND COPYING - C	0	221	0	0
7045	STATE PRINTING CHARGES	0	7	0	0
7060	CONTRACTS	0	26	0	0
7220	OTHER EDP COSTS (NON-EITS)	10,273	7,242	10,273	10,273
This line item provides ongoing funding for subscriptions used to conduct investigations of suspected fraud activity.					
7285	POSTAGE - STATE MAILROOM	0	565	0	0
7286	MAIL STOP-STATE MAILROM	0	93	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	280	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	30	0	0
7296	EITS LONG DISTANCE CHARGES	0	95	0	0
7301	MEMBERSHIP DUES	0	225	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	5,302	200	5,302	5,302
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	997	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	368	0	0
TOTAL FOR CATEGORY 08		15,627	11,307	15,627	15,627
10	INSURANCE COMPANY EXAMS				
7060	CONTRACTS	1,233,841	1,128,000	1,233,841	1,233,841
TOTAL FOR CATEGORY 10		1,233,841	1,128,000	1,233,841	1,233,841
11	TRANSFER TO ATTORNEY GENERAL FRAUD				
9006	TRANS TO ATTORNEY GENERAL	1,002,575	969,861	1,002,575	1,002,575
Nevada Revised Statute 679B.700 authorizes the creation of the special investigative account, managed by the Division of Insurance's Commissioner, to which annual fraud assessments are deposited. From this account, the Commissioner transfers 85% of collections to the Nevada Attorney General in support of the Attorney General's Fraud Investigation Unit, Budget Account 1033 - AG Workers Compensation Fraud.					
TOTAL FOR CATEGORY 11		1,002,575	969,861	1,002,575	1,002,575

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
13	CYCLE II GRANT				
	The Health Insurance Premium Review Cycle II Grant funds 2 full time contract employees, Actuarial Consulting charges, operating cost, and travel. This program reviews the Federal Health Insurance Exchange, Insurance Rates.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	-5	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 13	0	-5	0	0
14	NETWORK ADEQUACY				
7060	CONTRACTS	0	2,828	0	0
	TOTAL FOR CATEGORY 14	0	2,828	0	0
17	RESEARCH & ED				
6100	PER DIEM OUT-OF-STATE	3,594	2,082	3,594	3,594
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	186	0	186	186
6130	PUBLIC TRANS OUT-OF-STATE	51	126	51	51
6140	PERSONAL VEHICLE OUT-OF-STATE	120	215	120	120
6150	COMM AIR TRANS OUT-OF-STATE	4,082	5,918	4,082	4,082
6200	PER DIEM IN-STATE	0	2,650	0	0
6210	FS DAILY RENTAL IN-STATE	0	342	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	35	0	0
6240	PERSONAL VEHICLE IN-STATE	0	341	0	0
6250	COMM AIR TRANS IN-STATE	0	1,423	0	0
7060	CONTRACTS	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	1,086	0	1,086	1,086
7300	DUES AND REGISTRATIONS	1,320	0	1,320	1,320
7301	MEMBERSHIP DUES	5,983	1,490	5,983	5,983
7302	REGISTRATION FEES	2,920	0	2,920	2,920
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	4,850	12,329	4,850	4,850
7370	PUBLICATIONS AND PERIODICALS	0	940	0	0
	TOTAL FOR CATEGORY 17	24,192	27,891	24,192	24,192
18	CYCLE IV GRANT				
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
25	STATE FLEXIBILITY GRANT				
7060	CONTRACTS	58,025	0	58,025	58,025
7220	OTHER EDP COSTS (NON-EITS)	36,250	0	36,250	36,250
7460	EQUIPMENT PURCHASES < \$1,000	60	0	60	60
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	0	501	501
8371	COMPUTER HARDWARE <\$5,000 - A	1,269	0	1,269	1,269
	TOTAL FOR CATEGORY 25	96,105	0	96,105	96,105
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,218	10,327	11,218	11,218
7220	OTHER EDP COSTS (NON-EITS)	6,677	6,797	6,677	6,677
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	3,735	3,652	3,735	3,735
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	437	0	0
7542	EITS SILVERNET ACCESS	25,535	25,535	25,535	25,535
7547	EITS BUSINESS PRODUCTIVITY SUITE	38,837	41,892	38,837	38,837
7554	EITS INFRASTRUCTURE ASSESSMENT	22,460	22,957	22,957	22,957
7556	EITS SECURITY ASSESSMENT	9,409	9,618	9,618	9,618
7557	EITS NAS CARD READER	1,713	1,505	1,713	1,713
7771	COMPUTER SOFTWARE <\$5,000 - A	12,269	7,199	12,269	12,269
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	46,204	41,676	46,204	46,204
	TOTAL FOR CATEGORY 26	178,057	171,595	178,763	178,763
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	377,308	389,489	377,308	377,308
	TOTAL FOR CATEGORY 80	377,308	389,489	377,308	377,308
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	26,200	36,464	26,200	26,200
	TOTAL FOR CATEGORY 82	26,200	36,464	26,200	26,200
85	AG FRAUD ASSESSMENT RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,641,439	1,629,427	1,609,793
	TOTAL FOR CATEGORY 85	0	1,641,439	1,629,427	1,609,793
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,908,438	2,472,452	2,479,985
	TOTAL FOR CATEGORY 86	0	2,908,438	2,472,452	2,479,985

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	9,654	16,273	9,654	9,654
	TOTAL FOR CATEGORY 87	9,654	16,273	9,654	9,654
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	35,457	21,507	35,457	35,457
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	35,457	21,507	35,457	35,457
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	642,822	701,316	642,822	642,822
	TOTAL FOR CATEGORY 89	642,822	701,316	642,822	642,822
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,154,648	16,399,603	16,325,805	16,485,772
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-50,874
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-50,874
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-83	-83
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-199	-199
7557	EITS NAS CARD READER	0	0	-6	-6
	TOTAL FOR CATEGORY 26	0	0	-288	-288
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-50,874	-101,748
	TOTAL FOR CATEGORY 86	0	0	-50,874	-101,748
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	6,619	6,619
	TOTAL FOR CATEGORY 87	0	0	6,619	6,619
88	STATEWIDE COST ALLOCATION PLAN				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7384	STATEWIDE COST ALLOCATION	0	0	-13,950	-13,950
	TOTAL FOR CATEGORY 88	0	0	-13,950	-13,950
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	58,494	58,494
	TOTAL FOR CATEGORY 89	0	0	58,494	58,494
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-50,874
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	237,948
3316	INSURANCE FRAUD ASSESSMENTS NRS 679B.700 authorizes the creation of the special investigative account, managed by the Commissioner of Insurance, to which annual fraud assessments are deposited. From this account, the Commissioner of Insurance transfers eighty-five percent (85%) of collections to the Attorney General in support of the Attorney General's Fraud Investigation Unit - Budget Account 1033-00-4734, General Ledger 9006 - Transfer to Attorney General. Revenue projections based on FY21 billing. The FY21 billing amount reflect changes enacted by the approval of SB86 during the 80th legislative session. [See Attachment]	0	0	1,223,000	1,223,000
3583	FEDERAL GRANT-C The State Flexibility Grant expires on 8/19/2021. [See Attachment]	0	0	-96,105	-96,105
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,126,895	1,364,843
EXPENDITURE					
01	PERSONNEL				
5960	TERMINAL SICK LEAVE PAY This M150 adjustment eliminates one-time payroll expenditures.	0	0	-2,500	-2,500
5970	TERMINAL ANNUAL LEAVE PAY This M150 adjustment eliminates one-time payroll expenditures.	0	0	-50,420	-50,420
	TOTAL FOR CATEGORY 01	0	0	-52,920	-52,920
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This M-150 adjustment request to restore in-state travel to legislatively approved amounts for the fiscal year 2020 and 2021 respectively. The agency was not able to use legislatively approved amount in fiscal year 2020 due to COVID-19 travel restrictions. [See Attachment]	0	0	1,892	1,892
6210	FS DAILY RENTAL IN-STATE This M-150 adjustment request to restore in-state travel to legislatively approved amounts for the fiscal year 2020 and 2021 respectively. The agency was not able to use legislatively approved amount in fiscal year 2020 due to COVID-19 travel restrictions. [See Attachment]	0	0	60	60
6215	NON-FS VEHICLE RENTAL IN-STATE This M-150 adjustment request to restore in-state travel to legislatively approved amounts for the fiscal year 2020 and 2021 respectively. The agency was not able to use legislatively approved amount in fiscal year 2020 due to COVID-19 travel restrictions. [See Attachment]	0	0	191	191
6230	PUBLIC TRANSPORTATION IN-STATE This M-150 adjustment request to restore in-state travel to legislatively approved amounts for the fiscal year 2020 and 2021 respectively. The agency was not able to use legislatively approved amount in fiscal year 2020 due to COVID-19 travel restrictions. [See Attachment]	0	0	-92	-92

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE This M-150 adjustment request to restore in-state travel to legislatively approved amounts for the fiscal year 2020 and 2021 respectively. The agency was not able to use legislatively approved amount in fiscal year 2020 due to COVID-19 travel restrictions. [See Attachment]	0	0	343	343
6250	COMM AIR TRANS IN-STATE This M-150 adjustment request to restore in-state travel to legislatively approved amounts for the fiscal year 2020 and 2021 respectively. The agency was not able to use legislatively approved amount in fiscal year 2020 due to COVID-19 travel restrictions. [See Attachment]	0	0	3,035	3,035
TOTAL FOR CATEGORY 03		0	0	5,429	5,429
04	OPERATING EXPENSES				
7044	PRINTING AND COPYING - C This M-150 adjustment annualizes printing costs due to a decrease in usage because of the COVID-19 crisis. [See Attachment]	0	0	1,072	1,072
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	-299	-299
705A	NON B&G - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	300	300
7060	CONTRACTS This M-150 is an adjustment for the Nevada Broadcasters Association contract payments that were made in fiscal year 2020. This contract has expired and no future contract payments are anticipated. Additionally, this adjustment annualizes shredding cost due to a decrease in usage in fiscal year 2020 because of the COVID-19 crisis. [See Attachment]	0	0	-39,750	-39,750
7065	CONTRACTS - E This M-150 adjustment accounts for cost allocation changes for security guard services at the Nevada State Business Center. [See Attachment]	0	0	114	231
7080	LEGAL AND COURT This M-150 adjustment requests to restore GL 7080 to fiscal year 2020 legislatively approved amount. The GL is used to track costs associated with hearings. Several hearings were cancelled in fiscal year 2020 due to the COVID-19 crisis. [See Attachment]	0	0	15,888	15,888
7110	NON-STATE OWNED OFFICE RENT This M-150 adjustment accounts for lease rate and cost allocation changes. [See Attachment]. [See Attachment]	0	0	12,455	17,656
7220	OTHER EDP COSTS (NON-EITS) This M-150 adjustment annualizes the Westlaw subscription costs and removes the Quest Analytics cost from Category 04. [See Attachment]	0	0	-11,257	-11,257
7255	B & G LEASE ASSESSMENT This is a schedule driven M-150 adjustment.	0	0	35	35
7270	LATE FEES AND PENALTIES This M-150 request is to eliminate a one-time expense per the budget instructions.	0	0	5	5
7285	POSTAGE - STATE MAILROOM This M-150 adjustment annualizes state mailroom costs due to a decrease in usage because of the COVID-19 crisis. [See Attachment]	0	0	768	768
7289	EITS PHONE LINE AND VOICEMAIL This M-150 request funds an adjustment to the EITS Phone and Voicemail charges.	0	0	-208	-208
7296	EITS LONG DISTANCE CHARGES This M-150 adjustment annualizes long distance costs due to a decrease in usage because of the COVID-19 crisis. [See Attachment]	0	0	549	549
7297	EITS 800 TOLL FREE CHARGES This M-150 adjustment annualizes 800 toll free costs due to a decrease in usage because of the COVID-19 crisis. [See Attachment]	0	0	414	414
7370	PUBLICATIONS AND PERIODICALS This request is to eliminate a one-time expense per the budget instructions	0	0	-109	-109
7460	EQUIPMENT PURCHASES < \$1,000 This request is to eliminate a one-time expense per the budget instructions	0	0	-489	-489

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	-20,512	-15,194
08	FRAUD INVESTIGATIONS				
7220	OTHER EDP COSTS (NON-EITS) This M-150 adjustment annualizes the Westlaw online legal research subscription based on the last quarter's rate increase in fiscal year 2020. [See Attachment]	0	0	230	230
	TOTAL FOR CATEGORY 08	0	0	230	230
10	INSURANCE COMPANY EXAMS				
7060	CONTRACTS This M-150 adjustment is for the FY22-23 exam schedules. [See Attachment]	0	0	65,559	671,959
	TOTAL FOR CATEGORY 10	0	0	65,559	671,959
11	TRANSFER TO ATTORNEY GENERAL FRAUD				
9006	TRANS TO ATTORNEY GENERAL NRS 679B.700 authorizes the creation of the special investigative account, managed by the Commissioner of Insurance, to which annual fraud assessments are deposited. From this account, the Commissioner of Insurance transfers eighty-five percent (85%) of collections to the Attorney General in support of the Attorney General's Fraud Investigation Unit - Budget Account 1033-00-4734, General Ledger 9006 - Transfer to Attorney General. Transfer projections based on FY21 billing. The FY21 billing amount reflect changes enacted by the approval of SB86 during the 80th legislative session. [See Attachment]	0	0	1,039,550	1,039,550
	TOTAL FOR CATEGORY 11	0	0	1,039,550	1,039,550
17	RESEARCH & ED				
7302	REGISTRATION FEES This M-150 request is to eliminate a one-time expense per the budget instructions.	0	0	-355	-355
	TOTAL FOR CATEGORY 17	0	0	-355	-355
25	STATE FLEXIBILITY GRANT				
7060	CONTRACTS The State Flexibility Grant expires on 8/19/2021.	0	0	-58,025	-58,025
7220	OTHER EDP COSTS (NON-EITS) The State Flexibility Grant expires on 8/19/2021.	0	0	-36,250	-36,250
7460	EQUIPMENT PURCHASES < \$1,000 The State Flexibility Grant expires on 8/19/2021.	0	0	-60	-60
7547	EITS BUSINESS PRODUCTIVITY SUITE The State Flexibility Grant expires on 8/19/2021.	0	0	-501	-501
8371	COMPUTER HARDWARE <\$5,000 - A The State Flexibility Grant expires on 8/19/2021.	0	0	-1,269	-1,269
	TOTAL FOR CATEGORY 25	0	0	-96,105	-96,105
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This M-150 adjustment moves the annual license to healthcare data and healthcare analytics from Category 04 and Category 25 to Category. This license is used by the Life and Health section to analyze potential discrimination in healthcare networks.	0	0	56,007	24,039

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This M-150 adjustment also adjust for Oracle licensing cost associated with the new EITS Oracle contract. The increase in cost in due to the increased number of users under the new contract. Under the old contract (1533813), the division was pay for yearly maintenance for 40 users. The new contract consists of a perpetual licensing fee for 80 users and software support. Oracle is used for the division's internal website applications as well as some of its public facing applications. FY22 Adj: Quest Analytics 23,000 + Oracle 33,007 = 56,007 FY23 Adj: Quest Analytics 23,000 + Oracle 1,039 = 24,039 [See Attachment]				
7547	EITS BUSINESS PRODUCTIVITY SUITE This M-150 request funds an adjustment to the EITS Business Productivity Suite.	0	0	2,756	2,756
7557	EITS NAS CARD READER This M-150 request funds an adjustment to the EITS NAS Card Reader charges.	0	0	203	203
7771	COMPUTER SOFTWARE <\$5,000 - A This M-150 adjustment removes costs for computer software per budget instructions.	0	0	-12,269	-12,269
8371	COMPUTER HARDWARE <\$5,000 - A This M-150 adjustment removes costs for computer hardware per budget instructions.	0	0	-46,204	-46,204
TOTAL FOR CATEGORY 26		0	0	493	-31,475
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B This M150 is to adjust the Department of Business and Industry cost allocation.	0	0	-26,222	31,424
TOTAL FOR CATEGORY 80		0	0	-26,222	31,424
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This M-150 request adjusts for the Centralized Personnel Services costs.	0	0	-26,200	-26,200
TOTAL FOR CATEGORY 82		0	0	-26,200	-26,200
85	AG FRAUD ASSESSMENT RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	183,220	366,440
TOTAL FOR CATEGORY 85		0	0	183,220	366,440
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	54,728	-527,940
TOTAL FOR CATEGORY 86		0	0	54,728	-527,940
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	1,126,895	1,364,843
M800	COST ALLOCATION This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	810
TOTAL REVENUES FOR DECISION UNIT M800		0	0	0	810

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	-810	-436
	TOTAL FOR CATEGORY 80	0	0	-810	-436
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	810	1,246
	TOTAL FOR CATEGORY 86	0	0	810	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	810
E490	EXPIRING GRANT/PROGRAM				
	This request funds the State Flexibility to Stabilize the Market Grant Program activities. This grant expires 08/21/2021.				
	This grant was awarded to provide the state's insurance regulators with the opportunity to enhance the states' ability to strengthen their respective health insurance markets through innovative measures that support market reforms and consumer protections under the Patient Protection and Affordable Care Act (PPACA). The division has used these grant funds to develop tools to analyze health provider networks to determine if severe market outliers exist which could potentially discriminate against individuals with high cost illnesses.				
	[See Attachment]				
REVENUE					
00	REVENUE				
3583	FEDERAL GRANT-C	0	0	9,455	0
	The State Flexibility Grant expires on 8/19/2021. [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	9,455	0
EXPENDITURE					
25	STATE FLEXIBILITY GRANT				
7020	OPERATING SUPPLIES	0	0	16	0
7060	CONTRACTS	0	0	9,333	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	23	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	83	0
	TOTAL FOR CATEGORY 25	0	0	9,455	0
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	9,455	0
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-23,711
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-23,711
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,191	5,321
8370	COMPUTER HARDWARE >\$5,000	0	0	7,707	7,707
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,813	35,649
	TOTAL FOR CATEGORY 26	0	0	23,711	48,677

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-23,711	-72,388
	TOTAL FOR CATEGORY 86	0	0	-23,711	-72,388
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-23,711
E800	COST ALLOCATION				
	This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,333
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-13,333
	EXPENDITURE				
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	13,333	7,298
	TOTAL FOR CATEGORY 80	0	0	13,333	7,298
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,333	-20,631
	TOTAL FOR CATEGORY 86	0	0	-13,333	-20,631
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-13,333
	TOTAL REVENUES FOR BUDGET ACCOUNT 3813	11,154,648	16,399,603	17,462,155	17,763,507
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3813	11,154,648	16,399,603	17,462,155	17,763,507

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3815 TREASURER - UNCLAIMED PROPERTY

The Nevada Unclaimed Property Division reunites property owners with their unclaimed property that has been turned over to the state. The program ensures that businesses and government entities report and remit unclaimed property in a timely manner. Statutory Authority: NRS 120A.025 and NRS 120A.620.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 12 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
4021	MISCELLANEOUS SALES This funding source is from revenue received from the \$25 fee charged to investigators for receipt of property lists. The Unclaimed Property Division receives requests from investigators (also known as heir finders) pursuant to NRS 120A.740 for property lists. This revenue source funds a portion of expenditure category 01 (salary costs).	1,600	1,470	1,600	1,600
4677	TRANSFER FROM ABANDONED PROPERTY This funding source is a transfer from budget account 6150, the Abandoned Property Trust Account. The Trust Account receives all monies associated with the Unclaimed Property Division, such as unclaimed funds from holders and the proceeds from the sale of abandoned property. The funding for the administration of Unclaimed Property (budget account 3815) is authorized per NRS 120A.620.	2,341,621	2,696,141	2,405,125	2,426,843
TOTAL REVENUES FOR DECISION UNIT B000		2,343,221	2,697,611	2,406,725	2,428,443
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	691,377	698,404	730,111	748,043
5200	WORKERS COMPENSATION	10,372	9,826	10,418	10,445
5300	RETIREMENT	132,119	116,525	139,118	142,103
5400	PERSONNEL ASSESSMENT	3,182	3,182	3,227	3,227
5420	COLLECTIVE BARGAINING ASSESSMENT	66	0	66	66
5500	GROUP INSURANCE	99,663	109,548	112,800	112,800
5700	PAYROLL ASSESSMENT	1,070	1,070	1,060	1,060
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,177	18,182	19,933	20,422
5800	UNEMPLOYMENT COMPENSATION	1,044	1,018	1,095	1,122
5840	MEDICARE	9,819	9,836	10,587	10,845
TOTAL FOR CATEGORY 01		964,889	967,591	1,028,415	1,050,133
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	1,440	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	116	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	94	0	0
6150	COMM AIR TRANS OUT-OF-STATE	472	1,162	472	472
TOTAL FOR CATEGORY 02		472	2,812	472	472
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	63	1,302	63	63
6210	FS DAILY RENTAL IN-STATE	83	258	83	83
6215	NON-FS VEHICLE RENTAL IN-STATE	55	0	55	55
6240	PERSONAL VEHICLE IN-STATE	46	291	46	46
6250	COMM AIR TRANS IN-STATE	702	713	702	702

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 03	949	2,564	949	949
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,620	4,356	3,620	3,620
7030	FREIGHT CHARGES	67	104	67	67
7041	PRINTING AND COPYING - A This request continues funding for printing and copying services for the Unclaimed Property Program. The program incurred an increase in printing expenditures due to an increase in the number of campaigns released in FY20 to assist Nevadans in claiming their unclaimed property. These campaigns targeted Nevada non-profit groups, Native American tribal groups in Nevada, and worked with DETR to target unemployed Nevadans due to the COVID-19 pandemic. These campaigns increased printing costs in order to provide Nevadans the necessary paperwork to claim their property. The Treasurer's Office is requesting to maintain the FY20 amount for FY22/23.	965	526	965	965
7045	STATE PRINTING CHARGES This request continues funding for State printing services. The program incurred an increase in printing services in FY20 due to an office move in which new envelopes were needed displaying the updated address. The cost for printing the new envelopes was \$252.69 which will be reflected in a M150 decision unit as this was an one time expenditure.	401	148	401	401
7050	EMPLOYEE BOND INSURANCE	44	44	36	36
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,028	1,028	1,026	1,026
705B	B&G - PROP. & CONT. INSURANCE	624	624	624	624
7060	CONTRACTS	384	335	384	384
7061	CONTRACTS - A	17,733	10,480	17,733	17,733
7063	CONTRACTS - C	42,316	38,185	42,316	42,316
7064	CONTRACTS - D	2,400	3,063	2,400	2,400
7066	CONTRACTS - F	0	0	0	0
7068	CONTRACTS - H	4,771	16,883	4,771	4,771
7070	CONTRACTS - J	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	60,871	65,195	60,871	60,871
7120	ADVERTISING & PUBLIC RELATIONS This request continues funding for advertising and public relations expenditures for the Unclaimed Property Program. The Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount of \$122,318 for FY22/23. The COVID-19 pandemic prevented the program from utilizing the full authority available. This request will be reflected in a M150 adjustment.	110,715	122,318	110,715	110,715
7250	B & G EXTRA SERVICES	1,346	2,706	1,346	1,346
7280	OUTSIDE POSTAGE This request continues funding for FedEx mailing services for US and out of country locations for recipients of unclaimed property. Some countries have conditions that often prevent the successful delivery of mail sent via USPS (United States Postal Service). Many checks that were mailed overseas via USPS to certain countries would be reported lost, stolen or returned; therefore, the Unclaimed Property Program is requesting to continue utilizing FedEx for overseas locations.	2,176	1,043	2,176	2,176
7285	POSTAGE - STATE MAILROOM	5,136	4,772	5,136	5,136
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	2,717	2,517	2,717	2,717
7290	PHONE, FAX, COMMUNICATION LINE	39	42	39	39
7291	CELL PHONE/PAGER CHARGES The Unclaimed Property Program did not incur cell phone expenditures in FY20; therefore, the program will not be requesting funding for cell phone services in FY22/23.	0	111	0	0
7294	CONFERENCE CALL CHARGES The Unclaimed Property Program increased its conference call expenditures in FY20 due to COVID-19 and social distancing requirements which prevented in-person meetings. The program is asking to maintain the FY20 base amount of \$120 for FY22/23.	120	5	120	120

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES	582	442	582	582
7297	EITS 800 TOLL FREE CHARGES This request continues funding for the Unclaimed Property toll free phone line. The Unclaimed Property Division had a significant decrease in the amount of toll free callers as more individuals are utilizing electronic forms of communication and information gathering through the website and email.	275	402	275	275
7299	TELEPHONE & DATA WIRING Telephone and data wiring expenditures were not needed in FY20; therefore, the program will not be requesting funding for this service in FY22/23.	0	255	0	0
7301	MEMBERSHIP DUES	2,700	2,250	2,700	2,700
7302	REGISTRATION FEES	2,083	1,800	2,083	2,083
7460	EQUIPMENT PURCHASES < \$1,000	3,510	1,642	3,510	3,510
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	962	0	962	962
7630	MISCELLANEOUS GOODS, MATERIALS This request was for employee state identification cards through the Las Vegas Department of Motor Vehicles; this service is no longer needed.	0	4	0	0
7636	MISCELLANEOUS SERVICES - A This request was for miscellaneous services in FY20 due to an office move. This is an one time expenditure that will be removed from the budget request with a M150 adjustment.	636	0	636	636
7637	NOTARY FEE APPLY OR RENEW	41	180	41	41
7980	OPERATING LEASE PAYMENTS	2,651	2,729	2,651	2,651
8241	NEW FURNISHINGS <\$5,000 - A	3,412	0	3,412	3,412
8330	OFFICE & OTHER EQUIP >\$5,000	8,168	8,243	8,168	8,168
TOTAL FOR CATEGORY 04		284,982	294,921	284,972	284,972
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	24,495	24,495	24,495	24,495
TOTAL FOR CATEGORY 05		24,495	24,495	24,495	24,495
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D This request continues funding for the Treasurer's Office intra-agency specific cost allocation to recover salary costs for the administration of the Office's various programs. Administration of the Treasurer's Office is funded from budget account 1080 and allocated to other budget accounts based upon statutory requirements and percentage of time Treasurer's Office staff perform essential functions over multiple budget accounts and/or programs. [See Attachment]	149,379	153,155	149,379	149,379
TOTAL FOR CATEGORY 13		149,379	153,155	149,379	149,379
14	AUDIT SERVICES				
7061	CONTRACTS - A Expenditure category 14 continues funding for audits, compliance reviews and collection of unclaimed property to be delivered to the Treasurer's Office on a percentage reimbursement basis.	0	0	0	0
7062	CONTRACTS - B	28,107	63,790	28,107	28,107
7063	CONTRACTS - C	60,765	231,000	60,765	60,765
7067	CONTRACTS - G	512,354	600,000	512,354	512,354
TOTAL FOR CATEGORY 14		601,226	894,790	601,226	601,226
15	SECURITIES CUSTODIAL SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS Expenditure category 15 continues funding for securities custodian services for the Unclaimed Property Division. Securities that are considered abandoned must be reported to the State Treasurer's Office as Unclaimed Property and under NRS 120A.610, these securities may be sold. Contracts under this category provide services to sell and transfer securities to ensure rightful owners receive funding they are due.	172,745	212,500	172,745	172,745
	TOTAL FOR CATEGORY 15	172,745	212,500	172,745	172,745
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES The Unclaimed Property Program did not incur IT related operating supply expenditures in FY20; therefore, the program will not be requesting funding for this use in FY22/23.	0	68	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	71,294	71,179	71,294	71,294
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,013	6,013	6,013	6,013
7554	EITS INFRASTRUCTURE ASSESSMENT	3,328	3,328	3,319	3,319
7556	EITS SECURITY ASSESSMENT	1,394	1,394	1,391	1,391
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,154	4,900	4,154	4,154
	TOTAL FOR CATEGORY 26	86,183	86,882	86,171	86,171
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,589	7,589	7,589	7,589
	TOTAL FOR CATEGORY 87	7,589	7,589	7,589	7,589
88	STATEWIDE COST ALLOC				
7384	STATEWIDE COST ALLOCATION	19,979	19,979	19,979	19,979
	TOTAL FOR CATEGORY 88	19,979	19,979	19,979	19,979
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	30,333	30,333	30,333	30,333
	TOTAL FOR CATEGORY 89	30,333	30,333	30,333	30,333
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,343,221	2,697,611	2,406,725	2,428,443
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4677	TRANSFER FROM ABANDONED PROPERTY This funding source is a transfer from budget account 6150, the Abandoned Property Trust Account. The Trust Account receives all monies associated with the Unclaimed Property Division, such as unclaimed funds from holders and the proceeds from the sale of abandoned property. The funding for the administration of Unclaimed Property (budget account 3815) is authorized per NRS 120A.620.	0	0	6,903	6,903
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,903	6,903

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts for statewide inflation.	0	0	-36	-36
	TOTAL FOR CATEGORY 26	0	0	-36	-36
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This request adjusts for statewide inflation.	0	0	918	918
	TOTAL FOR CATEGORY 87	0	0	918	918
88	STATEWIDE COST ALLOC				
7384	STATEWIDE COST ALLOCATION This request adjusts for statewide inflation.	0	0	-2,067	-2,067
	TOTAL FOR CATEGORY 88	0	0	-2,067	-2,067
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC This request adjusts for statewide inflation.	0	0	8,088	8,088
	TOTAL FOR CATEGORY 89	0	0	8,088	8,088
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,903	6,903
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
4677	TRANSFER FROM ABANDONED PROPERTY This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 6150, the Abandoned Property Trust Account. The Trust Account receives all monies associated with the Unclaimed Property Division, such as unclaimed funds from holders and the proceeds from the sale of abandoned property. The funding for the administration of Unclaimed Property (budget account 3815) is authorized per NRS 120A.620.	0	0	9,617	75,451
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	9,617	75,451
EXPENDITURE					
04	OPERATING EXPENSES				
7045	STATE PRINTING CHARGES This request continues funding for State printing services. This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for State printing services. The program incurred an increase in printing services in FY20 due to an office move in which new envelopes were needed displaying the updated address. This additional cost was an one time expenditure. Please see the attached. M150 = FY20 \$401 - \$148 = (\$253) adjustment needed for FY22/23 [See Attachment]	0	0	-253	-253
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Building and Grounds, Property and Contents Insurance. This expenditure is schedule driven based on the Building and Grounds cost schedule. M150 = FY20 \$624 - \$619 = (\$5) adjustment needed for FY22 & FY23	0	0	-5	-5
7061	CONTRACTS - A	0	0	442	1,714

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Lexis Nexis services which is utilized by unclaimed property staff to verify claimant data, including, but not limited to: date of birth, SSN, last known address, known family members, and other key information necessary to confirm claimant identify to process claims. FY22/23 projections were calculated by using a five year average based on past usage. M150 = FY20 \$17,732.74 - \$18,175 = \$442.26 adjustment needed for FY22 M150 = FY20 \$17,732.74 - \$19,447 = \$1,714.26 adjustment needed for FY23 [See Attachment]				
7063	CONTRACTS - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for database software and maintenance funding for the Unclaimed Property Division. Avenu State and Local Solutions maintains a database of all holder property which is tied to the rightful owner. The system also verifies the FastTrack Claims (claims of < \$5,000 via online portal) which uses Lexis Nexis to verify the legitimacy of the claim and the claimant. This service resulted from a LCB audit finding in 2015. Please see the attached FY22/23 projection worksheet. M150 = FY20 \$42,316 - \$44,981 = \$2,665 adjustment needed for FY22 M150 = FY20 \$42,316 - \$48,130 = \$5,814 adjustment needed for FY23 [See Attachment]	0	0	2,665	5,814
7064	CONTRACTS - D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for professional appraisal services for fair market value for items auctioned within Unclaimed Property. The Unclaimed Property Program delayed having items appraised during the COVID-19 pandemic due to the closure of the Grant Sawyer building; however, appraisals will resume in FY21. M150 = FY20 \$2,400 - \$5,000 = \$2,600 adjustment needed for FY22/23	0	0	2,600	2,600
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for State owned building rent for the Unclaimed Property Program. Please note, the program moved to a new space in FY20. M150 = FY20 \$60,870- \$46,879 = (\$13,991) adjustment needed for FY22/23 [See Attachment]	0	0	-13,991	-13,991
7120	ADVERTISING & PUBLIC RELATIONS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for advertising and public relations for the Unclaimed Property Program. The Treasurer's Office is requesting to maintain the FY20 legislatively approved budget amount of \$122,318 for FY22/23. The COVID-19 pandemic prevented the program from utilizing the full authority available. M150 = FY20 \$110,715 - \$122,318 = \$11,603 adjustment needed for FY22/23	0	0	11,603	11,603
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for phone line and voice mail services. 18 phone lines & voice mails x 12 months = 216 total units needed FY22/23 216 - FY20 233.2389 = (17.2389) (17.2389) x EITS rate \$11.648 = (\$200.81) M150 = (200.81) + (\$0.02) inflation = (\$200.83)	0	0	-201	-201
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for one registration to the National Association of State Treasurers (NAST) conference, 5 registrations to the virtual Treasury Management Training Symposium, and two registrations to the Unclaimed Property Professionals Organization (UPPO) conference. Please see the attached quotes for the following registrations: NAST: \$660 x 1 = \$660 NAST Virtual Training: \$550 x 5 = \$2,750 UPPO: \$860 x 2 = \$1,720 Total Registration: \$5,130 M150 = FY20 \$2,083 - \$5,130 = \$3,047 adjustment for FY22/23 [See Attachment]	0	0	3,047	3,047
7460	EQUIPMENT PURCHASES < \$1,000 Small office equipment under \$1,000 purchased in the base year such as calculators, desks, etc. that are used to replace, on a regular basis, as needed basis, existing furnishings for the agency's 3 employees. This figure was based off of a five year average for equipment purchases. Please note, equipment purchased due to the FY20 office move was not included in the calculation below. 5,342/5=\$1,069 M150 = FY20 \$3,510 - \$1,069 = (\$2,441) adjustment needed for FY22/23	0	0	-2,441	-2,441

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for equipment needed due to an office move in fiscal year 2020; therefore, this expenditure is not needed in FY22/23. M150 = FY20 \$962 - \$0 = (\$962) adjustment needed for FY22/23	0	0	-962	-962
7636	MISCELLANEOUS SERVICES - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for miscellaneous services for the Unclaimed Property Program. FY20 expenditures pertained to an office move; therefore, this expenditure is not needed in FY22/23. M150 = FY20 \$636 - \$0 = (\$636) adjustment needed for FY22/23	0	0	-636	-636
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for new furnishings needed due to an office move in fiscal year 2020; therefore, this expenditure is not needed in FY22/23. M150 = FY20 \$3,412 - \$0 = (\$3,412) adjustment needed for FY22/23	0	0	-3,412	-3,412
8330	OFFICE & OTHER EQUIP >\$5,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for additional equipment needed due to an office move in fiscal year 2020; therefore, this expenditure is not needed in FY22/23. M150 = FY20 \$8,168 - \$0 = (\$8,168) adjustment needed for FY22/23	0	0	-8,168	-8,168
TOTAL FOR CATEGORY 04		0	0	-9,712	-5,291
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for new furnishings needed due to an office move in fiscal year 2020; therefore, this expenditure is not needed in FY22/23. M150 = FY20 \$24,495 - \$0 = (\$24,495) adjustment needed for FY22/23	0	0	-24,495	-24,495
TOTAL FOR CATEGORY 05		0	0	-24,495	-24,495
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for the Treasurer's Office intra-agency specific cost allocation. This allocation recovers salary costs for the administration of the Office's various programs. Administration of the Treasurer's Office is funded from budget account 1080 and allocated to other budget accounts based upon statutory requirements and percentage of time Treasurer's Office staff perform essential functions over multiple budget accounts and/or programs. M150 = FY20 \$149,379 - \$157,463 = \$8,084 adjustment FY22 M150 = FY20 \$149,379 - \$161,343 = \$11,964 adjustment FY23 [See Attachment]	0	0	8,084	11,964
TOTAL FOR CATEGORY 13		0	0	8,084	11,964
14	AUDIT SERVICES				
7062	CONTRACTS - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2020-2021 biennium for unclaimed property audits, compliance reviews and collection of unclaimed property to be delivered to the Treasurer's office on a percentage reimbursement basis. FY22/23 projections were calculated by using a five year average based on past usage. M150 = FY20 \$28,107.19 - \$44,178 = \$16,070.81 adjustment needed for FY22 M150 = FY20 \$28,107.19 - \$47,271 = \$19,163.81 adjustment needed for FY23 [See Attachment]	0	0	16,071	19,164
7063	CONTRACTS - C	0	0	-32,230	-30,233

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2020-2021 biennium for unclaimed property audits, compliance reviews and collection of unclaimed property to be delivered to the Treasurer's office on a percentage reimbursement basis. FY22/23 projections were calculated by using a five year average based on past usage. M150 = FY20 \$60,765 - \$28,535 = (\$32,230) adjustment needed for FY22 M150 = FY20 \$60,765 - \$30,532 = (\$30,233) adjustment needed for FY23 [See Attachment]				
7067	CONTRACTS - G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2020-2021 biennium for unclaimed property audits, compliance reviews and collection of unclaimed property to be delivered to the Treasurer's office on a percentage reimbursement basis. FY22/23 projections were calculated by using a five year average based on past usage. M150 = FY20 \$512,354 - \$521,891 = \$9,537 adjustment needed for FY22 M150 = FY20 \$512,354 - \$558,424 = \$46,070 adjustment needed for FY23 [See Attachment]	0	0	9,537	46,070
	TOTAL FOR CATEGORY 14	0	0	-6,622	35,001
15	SECURITIES CUSTODIAL SERVICES				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2020-2021 biennium for securities custodian services for the Unclaimed Property Division. FY22/23 projections were calculated by using a five year average based on past usage. M150 = FY20 \$172,745 - \$188,719 = \$15,974 adjustment needed for FY22 M150 = FY20 \$172,745 - \$201,929 = \$29,184 adjustment needed for FY23 [See Attachment]	0	0	15,974	29,184
	TOTAL FOR CATEGORY 15	0	0	15,974	29,184
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for database software and maintenance funding for the Unclaimed Property Division. Avenu maintains a database of all holder property which is tied to the rightful owner. The vendor has indicated it will not extend the current service level agreement at the current cost beyond FY21. The Treasurer's Office is working with State Purchasing on either a RFP or solicitation waiver; the increased funding is an average of quotes received from the only two vendors potential vendors. M150 = FY \$60,962 - \$90,000 = \$29,038 adjustment needed to FY22 M150 = FY20 \$60,962 - \$92,700 = \$31,738 adjustment needed for FY23 [See Attachment]	0	0	29,038	31,738
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for Business Productivity Suite services. 15 Business Productivity Suites x 12 months = 180 total units needed FY22/23 180 - FY20 143.9895 = 36.0105 adjustment needed 36.0105 x EITS rate \$41.56 = \$1,496.60 M150 = \$1,496.60 + \$7.20 inflation = \$1,503.80	0	0	1,504	1,504
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-2023 biennium for computer hardware; these were one time expenditures and are not needed in FY22/23. Please note, computer hardware replacement will be requested based on the Enterprise Information Technology Services' recommended replacement schedule. M150 = FY20 \$4,154 - \$0 = (\$4,154) adjustment needed for FY22/23	0	0	-4,154	-4,154
	TOTAL FOR CATEGORY 26	0	0	26,388	29,088
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	9,617	75,451

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request continues funding for the State Treasurer's public official insurance bond that is billed once every 4 years for each term the Treasurer is in office per NRS 226.050. The State Treasurer, being an elected official, is required per NRS 226.050 to carry public official bond insurance for each four year term he or she is in office. Public official bond insurance is billed every four years and will be due in January of 2023. This bond is allocated across multiple budget accounts and programs the State Treasurer oversees. [See Attachment]				
REVENUE					
00	REVENUE				
4677	TRANSFER FROM ABANDONED PROPERTY This funding source is a transfer from budget account 6150, the Abandoned Property Trust Account. The Trust Account receives all monies associated with the Unclaimed Property Division, such as unclaimed funds from holders and the proceeds from the sale of abandoned property. The funding for the administration of Unclaimed Property (budget account 3815) is authorized per NRS 120A.620.	0	0	0	2,338
TOTAL REVENUES FOR DECISION UNIT E225		0	0	0	2,338
EXPENDITURE					
04	OPERATING EXPENSES				
7053	RISK MGT MISC INS POLICIES This request continues funding for the State Treasurer's Office bond based on a 4 year term. This request continues funding for the State Treasurer's public official insurance bond that is billed once every 4 years for each term the Treasurer is in office per NRS 226.050. This bond will be due in January of 2023 and is allocated across the budget accounts and programs the State Treasurer oversees. FY23 \$9,350, allocated as follows: 1080 50% \$4,675.00 3815 25% \$2,337.50 1081 8.33% \$778.86 1088 8.33% \$778.86 1092 8.34% \$779.78 FY23 = \$2,338 [See Attachment]	0	0	0	2,338
TOTAL FOR CATEGORY 04		0	0	0	2,338
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	0	2,338
E226	EFFICIENCY & INNOVATION This requests funds maintaining the prior legislatively approved expenditure category 03 in-state travel budget of \$2,564 from fiscal years 2020/2021 to fiscal years 2022/2023. The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount of \$2,564 for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. [See Attachment]				
REVENUE					
00	REVENUE				
4677	TRANSFER FROM ABANDONED PROPERTY This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 6150, the Abandoned Property Trust Account. The Trust Account receives all monies associated with the Unclaimed Property Division, such as unclaimed funds from holders and the proceeds from the sale of abandoned property. The funding for the administration of Unclaimed Property (budget account 3815) is authorized per NRS 120A.620.	0	0	1,615	1,615
TOTAL REVENUES FOR DECISION UNIT E226		0	0	1,615	1,615
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	738	738

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$63.28 - \$801.57 = \$738.29 needed for FY22/23 [See Attachment]				
6210	FS DAILY RENTAL IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$82.66 - \$243.12 = \$160.46 needed for FY22/23	0	0	160	160
6215	NON-FS VEHICLE RENTAL IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$55 - \$0 = (\$55) needed for FY22/23	0	0	-55	-55
6230	PUBLIC TRANSPORTATION IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$0 - \$20 = \$20 needed for FY22/23	0	0	20	20
6240	PERSONAL VEHICLE IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$45.82 - \$23 = (\$22) needed for FY22/23	0	0	-22	-22
6250	COMM AIR TRANS IN-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and in-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$702 - \$1,476.22 = \$774.22 needed for FY22/23	0	0	774	774
TOTAL FOR CATEGORY 03		0	0	1,615	1,615
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	1,615	1,615
E227	EFFICIENCY & INNOVATION This requests funds maintaining the prior legislatively approved expenditure category 02 out-of-state travel budget of \$2,812 from fiscal years 2020/2021 to fiscal years 2022/2023. The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount of \$2,812 for out-of-state travel funds for fiscal years 2022/2023. The nationwide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out of state travel is returned to normal, our office will use these funds consistent with historical spending patterns. [See Attachment]				
REVENUE					
00	REVENUE				
4677	TRANSFER FROM ABANDONED PROPERTY This request adjusts actual fiscal year 2020 revenues with anticipated revenues for the 2022-2023 biennium. This funding source is a transfer from budget account 6150, the Abandoned Property Trust Account. The Trust Account receives all monies associated with the Unclaimed Property Division, such as unclaimed funds from holders and the proceeds from the sale of abandoned property. The funding for the administration of Unclaimed Property (budget account 3815) is authorized per NRS 120A.620.	0	0	2,340	2,340
TOTAL REVENUES FOR DECISION UNIT E227		0	0	2,340	2,340

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$0 - \$1,440.64 = \$1,440.64 needed for FY22/23 [See Attachment]	0	0	1,440	1,440
6130	PUBLIC TRANS OUT-OF-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$0 - \$115.68 = \$115.68 needed for FY22/23	0	0	116	116
6140	PERSONAL VEHICLE OUT-OF-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$0 - \$94 = \$94 needed for FY22/23	0	0	94	94
6150	COMM AIR TRANS OUT-OF-STATE The Treasurer's Office is requesting to maintain fiscal year 2020 legislatively approved budget amount for in-state travel funds for fiscal years 2022/2023. The statewide travel restrictions during the COVID-19 pandemic in fiscal year 2020 prevented employees from traveling and using these funds. When restrictions are lifted and out-of-state travel is returned to normal, our office will use these funds consistent with historical spending patterns. FY20 \$471.74 - \$1,161.96 = \$690.22 needed for FY22/23	0	0	690	690
TOTAL FOR CATEGORY 02		0	0	2,340	2,340
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	2,340	2,340
E228	EFFICIENCY & INNOVATION This requests funds one Adobe Sign license which is a cloud-based e-signature service that allows users to send, sign, track and manage signature processing. The Treasurer's Office is requesting to purchase a software license for Adobe Sign which is a cloud-based e-signature service that allows the user to send, sign, track and manage signatures for a variety of program documents. This software is especially needed due to the COVID-19 pandemic to allow for electronic submissions of documents instead of in-person or mailing documents that contain personal and sensitive data. Adobe Sign is a secure platform that streamlines e-signature workflows and increases efficiency. Please note, the attached quote was obtained through the State's master service contract with SHI. [See Attachment]				
REVENUE					
00	REVENUE				
4677	TRANSFER FROM ABANDONED PROPERTY This funding source is a transfer from budget account 6150, the Abandoned Property Trust Account. The Trust Account receives all monies associated with the Unclaimed Property Division, such as unclaimed funds from holders and the proceeds from the sale of abandoned property. The funding for the administration of Unclaimed Property (budget account 3815) is authorized per NRS 120A.620.	0	0	482	482
TOTAL REVENUES FOR DECISION UNIT E228		0	0	482	482
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS The Treasurer's Office is requesting to purchase one software license for Adobe Sign which is a cloud-based e-signature service that allows the user to send, sign, track and manage signatures for a variety of program documents. This software is especially needed due to the COVID-19 pandemic to allow for electronic submissions of documents instead of in-person or mailing documents that contain personal and sensitive data. Adobe Sign is a secure platform that streamlines e-signature workflows and increases efficiency. Please note, the attached quote was obtained through the State's master service contract with SHI. [See Attachment]	0	0	482	482

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 26		0	0	482	482
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	482	482
E710	EQUIPMENT REPLACEMENT				
	This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request funds 1 laptop and docking station for fiscal year 2022 and 5 laptops and docking stations and 4 desktop computers with dual monitors in fiscal year 2023 per the attached replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
4677	TRANSFER FROM ABANDONED PROPERTY	0	0	2,981	14,448
	This funding source is a transfer from budget account 6150, the Abandoned Property Trust Account. The Trust Account receives all monies associated with the Unclaimed Property Division, such as unclaimed funds from holders and the proceeds from the sale of abandoned property. The funding for the administration of Unclaimed Property (budget account 3815) is authorized per NRS 120A.620.				
TOTAL REVENUES FOR DECISION UNIT E710		0	0	2,981	14,448
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,981	14,448
	This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request funds 1 laptop and docking station for fiscal year 2022 and 5 laptops and docking stations and 4 desktop computers with dual monitors in fiscal year 2023 per the attached replacement schedule. [See Attachment]				
TOTAL FOR CATEGORY 26		0	0	2,981	14,448
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	2,981	14,448
TOTAL REVENUES FOR BUDGET ACCOUNT 3815		2,343,221	2,697,611	2,430,663	2,532,020
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3815		2,343,221	2,697,611	2,430,663	2,532,020

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3816 DPS - FIRE MARSHAL

The mission of the State Fire Marshal (SFM) Division is to protect life, property, and the environment from fires and hazardous materials in the State of Nevada. This is accomplished through the development and application of fire codes and standards, fire prevention education, fire service training, fire protection engineering, licensing and permitting, and investigative/enforcement services delivered directly, or in coordination with, the public safety community.

Statutory Authority: NRS 477.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for twenty-four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	629,332	559,924	577,230	584,571
2510	REVERSIONS	-892,651	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,353	19,366	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,366	0	0	0
2550	FUND BALANCE	0	0	0	0
3581	NFA / USFA FEDERAL GRANT	0	17,139	0	0
	The SFM's Office has been the recipient of a federal grant from the U.S. Fire Administration (USFA) for the past fifteen years; however, this grant award was not awarded in fiscal year 2020. The agency has applied for and anticipates being awarded federal grant funds in fiscal year 2021 as well as the continuation of funding in subsequent fiscal years, but no award has been received at the time of version Agency Request as Submitted.				
3601	LICENSES AND FEES	616,552	641,467	634,953	643,663
	Fees generated by the division's licensing program, inspections, copy charges, administrative fees, variance requests, etc. [See Attachment]				
3610	CERTIFICATES	507,150	521,972	647,885	655,994
	Fees generated by the Hazardous Materials permits program. [See Attachment]				
3711	PLAN REVIEW FEES	1,440,636	723,668	806,563	814,897
	Fees received for plan review services. Projected fees are based on a three-year monthly average for fiscal years 2018 through 2020. Fiscal years 2018, 2019 and 2020 have been adjusted down for large, one-time plan review submissions. [See Attachment]				
3893	LICENSE PLATE CHARGE	11,746	12,196	2,500	2,500
	Fees received for license plate registrations, pursuant to NRS 482.3754 Volunteer Firefighters. Expenditures for this revenue source are located in Category 27 Firefighter License Training.				
4355	REIMBURSEMENT OF EXPENSES	30	0	0	0
4728	TRANS FROM HUM RES FED FDS RES ACCT	29,772	0	29,772	29,772
4729	TRANS FROM EMER RESPONSE COMM (SERC)	437,644	502,556	503,316	507,819
	Per NRS 477.045(1)&(2) and NAC 477.323 the SFM shall collect a surcharge of \$60 for each hazardous materials storage permit issued throughout the state plus \$90 for administrative costs. The \$60 revenue must be deposited into the contingency account for hazardous materials. Per NRS 459.735 (2)(e), this revenue is for the operation of training programs and a training center for handling emergencies relating to hazardous materials and related fires pursuant to NRS 477.045. This revenue represents the amount transferred from the contingency account that has been identified to fund expenditures authorized in NRS 459.735.				
4775	TRANSFER FROM ENVIRON PROTECT - A	433,124	502,556	498,796	503,299
	A surcharge fee on chemical waste at the Beatty Dump is transferred to this budget for the training of first responders to hazardous materials related incidents. Authority resides in NRS 477.045 (1) & (2); NAC 477.323 and NRS 459.512 (1).				
TOTAL REVENUES FOR DECISION UNIT B000		3,204,322	3,500,844	3,701,015	3,742,515

EXPENDITURE

01 PERSONNEL

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5000	PERSONNEL SERVICES	0	189,378	0	0
5100	SALARIES	1,222,221	1,479,694	1,579,070	1,611,500
5200	WORKERS COMPENSATION	16,451	18,965	20,876	20,852
5300	RETIREMENT	356,265	392,787	414,305	421,996
5400	PERSONNEL ASSESSMENT	5,834	5,916	6,455	6,455
5420	COLLECTIVE BARGAINING ASSESSMENT	108	0	108	108
5500	GROUP INSURANCE	159,964	197,400	216,200	216,200
5700	PAYROLL ASSESSMENT	1,962	1,943	2,120	2,120
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,603	40,397	43,111	43,995
5800	UNEMPLOYMENT COMPENSATION	1,949	2,297	2,367	2,417
5810	OVERTIME PAY	1,003	0	1,003	1,003
5830	COMP TIME PAYOFF	40,399	0	40,399	40,399
5840	MEDICARE	18,377	21,456	22,894	23,363
5880	SHIFT DIFFERENTIAL PAY	3	0	3	3
5882	SHIFT DIFFERENTIAL OVERTIME	7	0	7	7
5901	PAYROLL ADJUSTMENT	0	0	0	0
5910	STANDBY PAY	7,982	0	7,982	7,982
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,711	0	23,711	23,711
5980	CALL BACK PAY	297	0	297	297
TOTAL FOR CATEGORY 01		1,885,136	2,350,233	2,380,908	2,422,408
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
TOTAL FOR CATEGORY 02		0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	642	1,231	642	642
6210	FS DAILY RENTAL IN-STATE	195	83	195	195
6215	NON-FS VEHICLE RENTAL IN-STATE	43	172	43	43
6240	PERSONAL VEHICLE IN-STATE	39	58	39	39
6250	COMM AIR TRANS IN-STATE	1,735	1,841	1,735	1,735
TOTAL FOR CATEGORY 03		2,654	3,385	2,654	2,654
04	OPERATING EXPENSES				
7000	OPERATING	0	8,370	0	0
7020	OPERATING SUPPLIES Consumable supplies (pens, staples, etc.)	6,118	3,403	6,118	6,118
7021	OPERATING SUPPLIES-A Non-consumable office equipment.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7027	OPERATING SUPPLIES-G	0	3,106	0	0
7031	FREIGHT CHARGES - A Federal Express charges.	0	405	0	0
7044	PRINTING AND COPYING - C Copy charges based upon division's copier agreements.	1,246	728	1,246	1,246
7045	STATE PRINTING CHARGES	361	1,005	361	361
7050	EMPLOYEE BOND INSURANCE	82	67	72	72
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,281	0	2,281	2,281
7052	VEHICLE COMP & COLLISION INS	1,604	1,885	1,604	1,604
7054	AG TORT CLAIM ASSESSMENT	1,884	1,880	2,052	2,052
7056	INSURANCE DEDUCTIBLES	300	0	300	300
7059	AG VEHICLE LIABILITY INSURANCE	2,190	3,378	2,190	2,190
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,256	0	0
7060	CONTRACTS Costs for shredding services provided to the division as well as costs for Washoe County Sheriff's Office forensic services.	3,607	3,066	3,607	3,607
7075	MED/HEALTH CARE CONTRACTS	26	0	26	26
7080	LEGAL AND COURT Legislative Counsel Bureau costs associated with the ongoing biannual code adoption of International Fire Code (IFC), International Building Code (IBC) and Nevada Administrative Code (NAC) rewrites that affect the Licensing Bureau, Hazardous Materials Bureau, and Plan Review Bureau.	0	0	0	0
7090	EQUIPMENT REPAIR	332	0	332	332
7100	STATE OWNED BLDG RENT-B&G Rent for office located at 107 Jacobsen Way, Carson City, NV 89711.	151,125	154,745	151,125	151,125
7110	NON-STATE OWNED OFFICE RENT Rent for the division's Elko office space.	7,635	7,828	7,635	7,635
7151	OUTSIDE MAINTENANCE OF VEHICLE Ongoing maintenance of agency owned vehicles (e.g. oil changes, etc.).	0	1,144	0	0
7153	GASOLINE Gasoline for agency owned vehicles, related to the Chief.	471	3,340	471	471
7154	VEHICLE OPERATION - A	27	0	27	27
7156	VEHICLE REPAIR & REPLACEMENT PARTS Ongoing cost for replacement tires for agency vehicles.	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	48	48	48	48
7270	LATE FEES AND PENALTIES	1	0	1	1
7285	POSTAGE - STATE MAILROOM	17,104	14,504	17,104	17,104
7289	EITS PHONE LINE AND VOICEMAIL	3,773	4,473	3,773	3,773
7290	PHONE, FAX, COMMUNICATION LINE	42	42	42	42
7291	CELL PHONE/PAGER CHARGES	1,138	1,315	1,138	1,138
7296	EITS LONG DISTANCE CHARGES	859	1,130	859	859
7297	EITS 800 TOLL FREE CHARGES	14	22	14	14
7300	DUES AND REGISTRATIONS	1,575	2,429	1,575	1,575
7301	MEMBERSHIP DUES	200	520	200	200
7320	INSTRUCTIONAL SUPPLIES	0	181	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS	1,973	88	1,973	1,973
7390	CREDIT CARD DISCOUNT FEES Transaction fee payments to Wells Fargo, to provide e-payment services.	-8	11,121	-8	-8
7430	PROFESSIONAL SERVICES	340	0	340	340
7460	EQUIPMENT PURCHASES < \$1,000	1,000	0	1,000	1,000
7637	NOTARY FEE APPLY OR RENEW	130	0	130	130
7980	OPERATING LEASE PAYMENTS Lease payments for the division's copy machines, inserter and mail opener.	6,096	6,139	6,096	6,096
8241	NEW FURNISHINGS <\$5,000 - A	19,614	0	19,614	19,614
TOTAL FOR CATEGORY 04		233,188	238,623	233,346	233,346
05	EQUIPMENT				
7000	OPERATING	0	0	0	0
7154	VEHICLE OPERATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	6,975	0	6,975	6,975
8271	SPECIAL EQUIPMENT <\$5,000 - A	29,850	0	29,850	29,850
8310	PICK-UPS, VANS - NEW	85,292	0	85,292	85,292
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,455	0	1,455	1,455
TOTAL FOR CATEGORY 05		123,572	0	123,572	123,572
10	OFFICER TRAINING				
6100	PER DIEM OUT-OF-STATE	805	0	805	805
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE Costs associated with training for sworn staff.	0	1,798	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	1,182	0	0
7300	DUES AND REGISTRATIONS Registration fees associated with training for sworn staff.	0	680	0	0
7302	REGISTRATION FEES	620	0	620	620
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	25	0	0
TOTAL FOR CATEGORY 10		1,425	3,685	1,425	1,425
12	FIRE/LIFE SAFETY LICENSING PROGRAM				
6200	PER DIEM IN-STATE Costs associated with the Bureau of Fire/Life Safety Licensing Program.	3,258	3,660	3,258	3,258
6210	FS DAILY RENTAL IN-STATE	129	241	129	129
6240	PERSONAL VEHICLE IN-STATE	39	114	39	39
6250	COMM AIR TRANS IN-STATE	296	2,034	296	296
7020	OPERATING SUPPLIES	179	0	179	179
7031	FREIGHT CHARGES - A	20	63	20	20

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Federal Express shipping incurred by the division's Licensing Bureau.				
7045	STATE PRINTING CHARGES	799	2,293	799	799
7291	CELL PHONE/PAGER CHARGES	575	561	575	575
	Cellular phone charges for cell phone assigned to the Licensing Bureau.				
8241	NEW FURNISHINGS <\$5,000 - A	785	0	785	785
	TOTAL FOR CATEGORY 12	6,080	8,966	6,080	6,080
13	INSPECTOR / INVESTIGATOR ACTIVITIES				
6200	PER DIEM IN-STATE	7,851	3,696	7,851	7,851
	Cost associated with travel for inspections / investigator activities.				
6210	FS DAILY RENTAL IN-STATE	84	136	84	84
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,305	8,857	9,305	9,305
6215	NON-FS VEHICLE RENTAL IN-STATE	143	291	143	143
6220	AUTO MISC - IN-STATE	0	42	0	0
6240	PERSONAL VEHICLE IN-STATE	50	67	50	50
6250	COMM AIR TRANS IN-STATE	685	5,053	685	685
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7000	OPERATING	0	7,953	0	0
7020	OPERATING SUPPLIES	1,928	154	1,928	1,928
7021	OPERATING SUPPLIES-A	1,810	1,028	1,810	1,810
7027	OPERATING SUPPLIES-G	625	959	625	625
7031	FREIGHT CHARGES - A	1,054	190	1,054	1,054
	Federal Express shipping charges incurred by the Investigations and Inspection Bureau.				
7045	STATE PRINTING CHARGES	1,165	158	1,165	1,165
	Printing charges incurred by the Investigation and Inspection Bureau.				
7060	CONTRACTS	6,235	0	6,235	6,235
7090	EQUIPMENT REPAIR	770	0	770	770
7112	NON-STATE OWNED RENTAL MISC	50	0	50	50
7151	OUTSIDE MAINTENANCE OF VEHICLE	7,607	5,721	7,607	7,607
	Maintenance of agency owned vehicles such as oil changes, repairs, etc.				
7153	GASOLINE	20,465	16,563	20,465	20,465
	Gasoline for agency owned vehicles relating to inspections and investigation activities.				
7154	VEHICLE OPERATION - A	45	0	45	45
7156	VEHICLE REPAIR & REPLACEMENT PARTS	6,228	672	6,228	6,228
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,036	0	2,036	2,036
7176	PROTECTIVE GEAR	1,177	9,918	1,177	1,177
7291	CELL PHONE/PAGER CHARGES	4,042	4,165	4,042	4,042
	Cell phone charges incurred by the Investigation and Inspection Bureau.				
7300	DUES AND REGISTRATIONS	0	0	0	0
	Annual memberships to the International Association of Arson Investigators, National Association of Fire Investigators, and Fire Prevention Association of Nevada.				
7301	MEMBERSHIP DUES	515	885	515	515
	Annual membership dues for the Nevada Chapter International Association of Arson Investigators.				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	65	0	65	65

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	419	0	419	419
7370	PUBLICATIONS AND PERIODICALS	165	88	165	165
7430	PROFESSIONAL SERVICES	3,892	0	3,892	3,892
7460	EQUIPMENT PURCHASES < \$1,000	3,696	0	3,696	3,696
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Maintain authorization to purchase up-to-date arson investigation equipment in Year 1 and Year 2.	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	215	0	215	215
8241	NEW FURNISHINGS <\$5,000 - A	609	0	609	609
8271	SPECIAL EQUIPMENT <\$5,000 - A	213	0	213	213
TOTAL FOR CATEGORY 13		83,144	66,596	83,144	83,144
15	STAFF PHYSICALS				
7000	OPERATING	0	624	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7385	STAFF PHYSICALS Staff physicals for sworn positions and Training Section positions.	1,215	5,679	1,215	1,215
TOTAL FOR CATEGORY 15		1,215	6,303	1,215	1,215
16	BOARD OF FIRE SERVICES				
6200	PER DIEM IN-STATE	0	337	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7027	OPERATING SUPPLIES-G	0	1,462	0	0
7031	FREIGHT CHARGES - A	0	0	0	0
7060	CONTRACTS	0	778	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL Board member reimbursable travel costs.	0	722	0	0
TOTAL FOR CATEGORY 16		0	3,299	0	0
17	CONTRACT PLAN REVIEWS				
7060	CONTRACTS Contract costs for plan review services.	140,236	48,216	140,236	140,236
TOTAL FOR CATEGORY 17		140,236	48,216	140,236	140,236
18	COVID				
7020	OPERATING SUPPLIES	2,023	0	2,023	2,023
7291	CELL PHONE/PAGER CHARGES	845	0	845	845
7460	EQUIPMENT PURCHASES < \$1,000	289	0	289	289
TOTAL FOR CATEGORY 18		3,157	0	3,157	3,157
21	FEMA AFG GRANT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 21		0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
22	USFA/NFA GRANT				
7060	CONTRACTS Contracts for adjunct instructors to provide statewide fire training services for grant funded training.	0	16,167	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL Travel costs for adjunct instructors providing statewide training for grant funded training programs.	0	972	0	0
	TOTAL FOR CATEGORY 22	0	17,139	0	0
24	LP GAS FIRE SIMULATOR TRAINING				
7090	EQUIPMENT REPAIR	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
25	HAZMAT TRAINING				
6100	PER DIEM OUT-OF-STATE	0	6,758	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,668	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	380	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	4,357	0	0
6200	PER DIEM IN-STATE	1,433	5,573	1,433	1,433
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	86	402	86	86
6220	AUTO MISC - IN-STATE	0	29	0	0
6240	PERSONAL VEHICLE IN-STATE	63	424	63	63
6250	COMM AIR TRANS IN-STATE	1,259	866	1,259	1,259
7020	OPERATING SUPPLIES Consumable supplies (e.g. pens, paper, file folders, etc.) incurred to provide statewide training to fire services.	2,656	4,793	2,656	2,656
7021	OPERATING SUPPLIES-A Non-consumable office supplies.	0	0	0	0
7027	OPERATING SUPPLIES-G Non-consumable supplies for providing hazardous materials related training.	18	2,590	18	18
7031	FREIGHT CHARGES - A Federal Express shipping costs incurred to provide statewide training to fire services.	4,294	3,644	4,294	4,294
7041	PRINTING AND COPYING - A	332	0	332	332
7044	PRINTING AND COPYING - C Copy charges based upon division's copier agreements.	703	1,345	703	703
7045	STATE PRINTING CHARGES	0	43	0	0
7052	VEHICLE COMP & COLLISION INS	1,050	0	1,050	1,050
7059	AG VEHICLE LIABILITY INSURANCE	549	0	549	549
7060	CONTRACTS Contracts for adjunct instructors for statewide fire training services.	298,000	300,659	298,000	298,000
7072	CONTRACTS - L Annual maintenance agreement for the Training Bureau's scantron scanner utilized for grading tests submitted by students to receive fire services certifications.	0	0	0	0
7090	EQUIPMENT REPAIR Maintenance and repairs for equipment utilized to provide statewide training to fire services.	7,047	2,445	7,047	7,047

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7130	BOTTLED WATER [See Attachment]	173	0	173	173
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Non-motor pool service of agency owned vehicles (e.g. oil changes, car washes, etc.)	2,306	1,168	2,306	2,306
7152	DIESEL FUEL Agency vehicle diesel fuel expenditures.	817	2,284	817	817
7153	GASOLINE Agency owned vehicle fuel expenditures.	388	576	388	388
7154	VEHICLE OPERATION - A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repairs such as batteries, tire replacement and windshields.	5,185	1,322	5,185	5,185
7157	VEHICLE SUPPLIES - OTHER Miscellaneous vehicle equipment and supplies necessary for the operation of the Training Bureau vehicles utilized to provide training statewide.	0	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE Propane fuel costs incurred to provide statewide fire service training.	0	792	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,303	228	2,303	2,303
7176	PROTECTIVE GEAR Protective gear such as turnouts, gloves, helmets, and face shields utilized to provide training to first responders statewide.	0	6,460	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,527	1,760	1,527	1,527
7300	DUES AND REGISTRATIONS Various membership dues required in support of the statewide fire services training program.	4,500	4,900	4,500	4,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES Instructional supply expenditures, to provide statewide fire service training.	14,136	22,812	14,136	14,136
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,613	0	1,613	1,613
7750	NON EMPLOYEE IN-STATE TRAVEL Adjunct instructor travel costs incurred, to provide statewide training to fire service.	7,315	12,686	7,315	7,315
7771	COMPUTER SOFTWARE <\$5,000 - A	100	0	100	100
7980	OPERATING LEASE PAYMENTS Xerox lease cost for the color copier, utilized by the training section.	2,761	2,761	2,761	2,761
7981	OPERATING LEASE PAYMENTS - A Ongoing costs to lease one agency vehicle utilized to provide training to first responders statewide.	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	9,404	0	9,404	9,404
	TOTAL FOR CATEGORY 25	370,018	393,725	370,018	370,018
26	INFORMATION SERVICES				
7000	OPERATING	0	2,207	0	0
7020	OPERATING SUPPLIES	12,724	1,911	12,724	12,724
7027	OPERATING SUPPLIES-G	155	628	155	155

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS Annual software licensing and contract cost for the division's licensing database (GL Suites).	845	12,168	845	845
7290	PHONE, FAX, COMMUNICATION LINE	2,379	2,411	2,379	2,379
7299	TELEPHONE & DATA WIRING	470	0	470	470
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7546	EITS DATABASE HOSTING	469	0	469	469
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,069	14,962	12,069	12,069
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	6,100	6,085	6,638	6,638
7556	EITS SECURITY ASSESSMENT	2,556	2,550	2,781	2,781
7557	EITS NAS CARD READER	1,509	840	1,509	1,509
7771	COMPUTER SOFTWARE <\$5,000 - A	3,974	0	3,974	3,974
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	5,237	0	5,237	5,237
8371	COMPUTER HARDWARE <\$5,000 - A	30,092	11,232	30,092	30,092
TOTAL FOR CATEGORY 26		80,239	56,654	81,002	81,002
27	FIREFIGHTER LICENSE TRAINING				
7430	PROFESSIONAL SERVICES Pass through funding from the Volunteer Firefighter license plate fund for the Nevada State Firefighter's Association, pursuant to NRS 482.3754. See revenue general ledger 3893, license plate charge.	2,500	12,196	2,500	2,500
TOTAL FOR CATEGORY 27		2,500	12,196	2,500	2,500
29	UNIFORMS				
7000	OPERATING	0	1,142	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Uniform expenditures associated with the Division Chief, DPS Lieutenant and four DPS Officer II positions.	10,528	9,345	10,528	10,528
7176	PROTECTIVE GEAR Protective gear purchased for sworn staff, such as turnout gear, handcuffs and defense spray.	3,564	1,963	3,564	3,564
TOTAL FOR CATEGORY 29		14,092	12,450	14,092	14,092
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	875	0	875	875
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	225	0	225	225
6200	PER DIEM IN-STATE	439	715	439	439
6250	COMM AIR TRANS IN-STATE	777	320	777	777
7000	OPERATING	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	1,215	0	1,215	1,215
7300	DUES AND REGISTRATIONS	3,205	1,512	3,205	3,205
7320	INSTRUCTIONAL SUPPLIES Instructional publications and supplies for providing job related training to agency employees.	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
TOTAL FOR CATEGORY 30		6,736	2,547	6,736	6,736
31	SERC GRANT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,520	0	4,520	4,520
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 31		4,520	0	4,520	4,520
32	UNITED WE STAND GRANT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7176	PROTECTIVE GEAR	8,650	0	8,650	8,650
7460	EQUIPMENT PURCHASES < \$1,000	10,845	0	10,845	10,845
8371	COMPUTER HARDWARE <\$5,000 - A	10,277	0	10,277	10,277
TOTAL FOR CATEGORY 32		29,772	0	29,772	29,772
40	LICENSING PROGRAM UPGRADE				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 40		0	0	0	0
41	FM GLOBAL GRANT				
7460	EQUIPMENT PURCHASES < \$1,000	233	0	233	233
TOTAL FOR CATEGORY 41		233	0	233	233
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH Nevada Highway Patrol (NHP) cost allocation of dispatch services.	6,166	6,606	6,166	6,166
7394	COST ALLOCATION - A	23,626	21,267	23,626	23,626
TOTAL FOR CATEGORY 81		29,792	27,873	29,792	29,792
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Cost Allocation for the Department of Public Safety (DPS) Director's Office.	65,101	76,489	65,101	65,101
7397	COST ALLOCATION - D	2,651	2,915	2,651	2,651
7399	COST ALLOCATION - F Cost Allocation for the DPS Evidence Vault.	2,085	1,973	2,085	2,085
7506	EITS PC/LAN SUPPORT	15,007	15,007	15,007	15,007
7507	EITS AGENCY IT SUPPORT	13,726	13,725	13,726	13,726
7508	EITS EXPANDED HELP DESK SUPPORT	14,774	14,772	14,774	14,774
TOTAL FOR CATEGORY 82		113,344	124,881	113,344	113,344

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION Nevada Department of Transportation (NDOT) 800 MHZ radio cost allocation.	11,985	12,690	11,985	11,985
	TOTAL FOR CATEGORY 83	11,985	12,690	11,985	11,985
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,357	5,887	3,357	3,357
	TOTAL FOR CATEGORY 87	3,357	5,887	3,357	3,357
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	28,176	50,669	28,176	28,176
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	28,176	50,669	28,176	28,176
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	3,785	35,461	3,785	3,785
	TOTAL FOR CATEGORY 89	3,785	35,461	3,785	3,785
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	25,966	19,366	25,966	25,966
	TOTAL FOR CATEGORY 93	25,966	19,366	25,966	25,966
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,204,322	3,500,844	3,701,015	3,742,515
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26	-2
3601	LICENSES AND FEES	0	0	14,477	14,456
3610	CERTIFICATES	0	0	13,489	13,458
3711	PLAN REVIEW FEES	0	0	14,558	14,513
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	7,149	7,132
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	7,149	7,132
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	56,848	56,689
EXPENDITURE					
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	212	53
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-58	-58

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7557	EITS NAS CARD READER	0	0	-5	-5
	TOTAL FOR CATEGORY 26	0	0	149	-10
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,530	2,530
	TOTAL FOR CATEGORY 87	0	0	2,530	2,530
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	22,493	22,493
	TOTAL FOR CATEGORY 88	0	0	22,493	22,493
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	31,676	31,676
	TOTAL FOR CATEGORY 89	0	0	31,676	31,676
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	56,848	56,689

M150 ADJUSTMENTS TO BASE
 This request continues funding for 24 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment based on changes in expenditures.	0	0	-31,514	-31,734
2512	BALANCE FORWARD TO NEW YEAR Adjustment based on changes in expenditures.	0	0	767	767
3601	LICENSES AND FEES Adjustment based on changes in expenditures.	0	0	-12,392	-12,725
3610	CERTIFICATES Adjustment based on changes in expenditures.	0	0	-66,430	-66,476
3711	PLAN REVIEW FEES Adjustment based on changes in expenditures.	0	0	-121,806	-122,114
3893	LICENSE PLATE CHARGE Adjustment based on changes in expenditures.	0	0	10,080	10,080
4728	TRANS FROM HUM RES FED FDS RES ACCT Adjustment based on changes in expenditures.	0	0	-29,772	-29,772
4729	TRANS FROM EMER RESPONSE COMM (SERC) Adjustment based on changes in expenditures.	0	0	3,037	2,990
4775	TRANSFER FROM ENVIRON PROTECT - A Adjustment based on changes in expenditures.	0	0	7,557	7,510
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-240,473	-241,474

EXPENDITURE

01	PERSONNEL				
5000	PERSONNEL SERVICES Adjustment to manually increase steps for PCNs 0002 (a Management Analyst 1) and 003 (a DPS Sergeant), both of which are budgeted at a step 1 due to these PCNs currently being vacant.	0	0	21,643	20,343

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	PCN 0002 Adjustment: Year 1 Current Total = \$69,177 / Year 1 Requested total = \$77,741 / Increase = \$8,564 Year 2 Current Total = \$71,965 / Year 2 Requested total = \$79,960 / Increase = \$7995 PCN 0003 Adjustment: Year 1 Current Total = \$98,399 / Year 1 Requested total = \$111,478 / Increase = \$13,079 Year 2 Current Total = \$102,708 / Year 2 Requested total = \$115,056 / Increase = \$12,348 Year 1 Total Adjustment = 21,643 Year 2 Total Adjustment = 20,343 [See Attachment]				
5810	OVERTIME PAY Adjustment to eliminate overtime pay from fiscal years 2022 and 2023.	0	0	-1,003	-1,003
5830	COMP TIME PAYOFF Adjustment to eliminate comp time payoff from fiscal years 2022 and 2023.	0	0	-40,399	-40,399
5880	SHIFT DIFFERENTIAL PAY Adjustment to eliminate shift differential pay from fiscal years 2022 and 2023.	0	0	-3	-3
5882	SHIFT DIFFERENTIAL OVERTIME Adjustment to eliminate shift differential overtime from fiscal years 2022 and 2023.	0	0	-7	-7
5910	STANDBY PAY Adjustment to eliminate standby pay from fiscal years 2022 and 2023.	0	0	-7,982	-7,982
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to eliminate terminal annual leave pay from fiscal years 2022 and 2023.	0	0	-23,711	-23,711
5980	CALL BACK PAY Adjustment to eliminate call back pay from fiscal years 2022 and 2023.	0	0	-297	-297
	TOTAL FOR CATEGORY 01	0	0	-51,759	-53,059
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	589	589
6215	NON-FS VEHICLE RENTAL IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	129	129
6240	PERSONAL VEHICLE IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	19	19
	TOTAL FOR CATEGORY 03	0	0	737	737
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven adjustment.	0	0	-2,281	-2,281
7052	VEHICLE COMP & COLLISION INS Schedule driven adjustment.	0	0	426	426
7056	INSURANCE DEDUCTIBLES Adjustment to eliminate a one-time expenditure.	0	0	-300	-300
7059	AG VEHICLE LIABILITY INSURANCE Schedule driven adjustment.	0	0	1,751	1,751
705B	B&G - PROP. & CONT. INSURANCE Schedule driven adjustment.	0	0	2,256	2,256
7060	CONTRACTS Schedule driven adjustment.	0	0	404	404

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7075	MED/HEALTH CARE CONTRACTS Schedule driven adjustment.	0	0	-26	-26
7100	STATE OWNED BLDG RENT-B&G Schedule driven adjustment.	0	0	3,620	3,620
7110	NON-STATE OWNED OFFICE RENT Schedule driven adjustment.	0	0	-7,635	-7,635
7151	OUTSIDE MAINTENANCE OF VEHICLE Final adjustment to match fiscal year 2021 legislatively approved amount. Vehicle maintenance in category 04 is specific to the division Chief, which was vacant for the majority of fiscal year 2020.	0	0	1,144	1,144
7153	GASOLINE Final adjustment to match fiscal year 2021 legislatively approved amount. Fuel in category 04 is specific to the division Chief, which was vacant for the majority of fiscal year 2020.	0	0	2,869	2,869
7255	B & G LEASE ASSESSMENT Schedule driven adjustment.	0	0	-48	-48
7270	LATE FEES AND PENALTIES Adjustment to remove fiscal year 2020 late fee.	0	0	-1	-1
7300	DUES AND REGISTRATIONS Schedule driven adjustment.	0	0	695	695
7301	MEMBERSHIP DUES Schedule driven adjustment.	0	0	595	595
7370	PUBLICATIONS AND PERIODICALS Schedule driven adjustment.	0	0	-1,815	-1,815
7430	PROFESSIONAL SERVICES Schedule driven adjustment.	0	0	-340	-340
7460	EQUIPMENT PURCHASES < \$1,000 Schedule driven adjustment.	0	0	-1,000	-1,000
7980	OPERATING LEASE PAYMENTS Schedule driven adjustment.	0	0	2,547	2,547
8241	NEW FURNISHINGS <\$5,000 - A Schedule driven adjustment.	0	0	-19,614	-19,614
TOTAL FOR CATEGORY 04		0	0	-16,753	-16,753
05	EQUIPMENT				
7430	PROFESSIONAL SERVICES Schedule driven adjustment.	0	0	-6,975	-6,975
8271	SPECIAL EQUIPMENT <\$5,000 - A Schedule driven adjustment.	0	0	-29,850	-29,850
8310	PICK-UPS, VANS - NEW Schedule driven adjustment.	0	0	-85,292	-85,292
8391	MISCELLANEOUS EQUIP <\$5,000 -A Schedule driven adjustment.	0	0	-1,455	-1,455
TOTAL FOR CATEGORY 05		0	0	-123,572	-123,572
10	OFFICER TRAINING				
6100	PER DIEM OUT-OF-STATE Adjustment based on a four-year average.	0	0	-691	-691

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount. Adjustment due to COVID-19, as trips occurring in a typical fiscal year were cancelled.	0	0	1,798	1,798
	TOTAL FOR CATEGORY 10	0	0	1,107	1,107
12	FIRE/LIFE SAFETY LICENSING PROGRAM				
6200	PER DIEM IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	402	402
6210	FS DAILY RENTAL IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount. Adjustment due to COVID-19, as trips normally occurring in a typical fiscal year were cancelled.	0	0	112	112
6240	PERSONAL VEHICLE IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount. Adjustment due to COVID-19, as trips normally occurring in a typical fiscal year were cancelled.	0	0	75	75
6250	COMM AIR TRANS IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount. Adjustment due to COVID-19, as trips normally occurring in a typical fiscal year were cancelled.	0	0	1,738	1,738
7031	FREIGHT CHARGES - A Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	43	43
7045	STATE PRINTING CHARGES Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	1,494	1,494
8241	NEW FURNISHINGS <\$5,000 - A Schedule driven adjustment.	0	0	-785	-785
	TOTAL FOR CATEGORY 12	0	0	3,079	3,079
13	INSPECTOR / INVESTIGATOR ACTIVITIES				
6210	FS DAILY RENTAL IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	52	52
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Schedule driven adjustment.	0	0	444	444
6250	COMM AIR TRANS IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	4,368	4,368
7060	CONTRACTS Schedule driven adjustment.	0	0	-2,650	-2,650
7112	NON-STATE OWNED RENTAL MISC Schedule driven adjustment.	0	0	-50	-50
7156	VEHICLE REPAIR & REPLACEMENT PARTS Adjustment to eliminate a one-time expenditure.	0	0	-45	-45
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Schedule driven adjustment.	0	0	-2,036	-2,036
7301	MEMBERSHIP DUES Schedule driven adjustment.	0	0	-90	-90
7370	PUBLICATIONS AND PERIODICALS Schedule driven adjustment.	0	0	-7	-7
7430	PROFESSIONAL SERVICES Schedule driven adjustment.	0	0	-3,892	-3,892

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Schedule driven adjustment.	0	0	-3,696	-3,696
8241	NEW FURNISHINGS <\$5,000 - A Schedule driven adjustment.	0	0	-609	-609
8271	SPECIAL EQUIPMENT <\$5,000 - A Schedule driven adjustment.	0	0	-213	-213
TOTAL FOR CATEGORY 13		0	0	-8,424	-8,424
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS Schedule driven adjustment.	0	0	5,366	5,366
TOTAL FOR CATEGORY 15		0	0	5,366	5,366
16	BOARD OF FIRE SERVICES				
6200	PER DIEM IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount. The Board of Fire Services did not convene in fiscal year 2020.	0	0	337	337
7027	OPERATING SUPPLIES-G Final adjustment to match fiscal year 2021 legislatively approved amount. The Board of Fire Services did not convene in fiscal year 2020.	0	0	1,462	1,462
7060	CONTRACTS Schedule driven adjustment.	0	0	778	778
7750	NON EMPLOYEE IN-STATE TRAVEL Final adjustment to match fiscal year 2021 legislatively approved amount. The Board of Fire Services did not convene in fiscal year 2020.	0	0	722	722
TOTAL FOR CATEGORY 16		0	0	3,299	3,299
17	CONTRACT PLAN REVIEWS				
7060	CONTRACTS Schedule driven adjustment.	0	0	-44,190	-44,190
TOTAL FOR CATEGORY 17		0	0	-44,190	-44,190
18	COVID				
7020	OPERATING SUPPLIES Adjustment to remove one-time COVID-related expenditure.	0	0	-2,023	-2,023
7291	CELL PHONE/PAGER CHARGES Adjustment to remove additional agency cell phone lines related to COVID-19 teleworking order.	0	0	-845	-845
7460	EQUIPMENT PURCHASES < \$1,000 Schedule driven adjustment.	0	0	-289	-289
TOTAL FOR CATEGORY 18		0	0	-3,157	-3,157
24	LP GAS FIRE SIMULATOR TRAINING				
7090	EQUIPMENT REPAIR Adjustment based on fiscal year 2018 actual. There were no expenses in this category in fiscal years 2019 or 2020; these funds are the result of a settlement agreement in 2009. They are penalty fees and must be used in the support of hazardous materials-related fire training and are balanced forward each fiscal year, if unspent.	0	0	1,000	1,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 24	0	0	1,000	1,000
25	HAZMAT TRAINING				
6200	PER DIEM IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	4,140	4,140
6215	NON-FS VEHICLE RENTAL IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	316	316
6240	PERSONAL VEHICLE IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	361	361
7020	OPERATING SUPPLIES Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	2,137	2,137
7027	OPERATING SUPPLIES-G Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	2,572	2,572
7052	VEHICLE COMP & COLLISION INS Schedule driven adjustment.	0	0	-1,050	-1,050
7059	AG VEHICLE LIABILITY INSURANCE Schedule driven adjustment.	0	0	-549	-549
7060	CONTRACTS Schedule driven adjustment.	0	0	2,148	2,148
7152	DIESEL FUEL Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	1,467	1,467
7153	GASOLINE Due to COVID-19, fiscal year 2020 was not an accurate reflection of a typical fiscal year. Adjustment based on a four year average.	0	0	188	188
7158	COMPRESSED NATURAL GAS, PROPANE Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	792	792
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Schedule driven adjustment.	0	0	-2,303	-2,303
7176	PROTECTIVE GEAR Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	6,460	6,460
7300	DUES AND REGISTRATIONS Schedule driven adjustment.	0	0	3,850	3,850
7460	EQUIPMENT PURCHASES < \$1,000 Schedule driven adjustment.	0	0	-1,613	-1,613
7750	NON EMPLOYEE IN-STATE TRAVEL Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	5,371	5,371
7771	COMPUTER SOFTWARE <\$5,000 - A Schedule driven adjustment.	0	0	-100	-100
7980	OPERATING LEASE PAYMENTS Schedule driven adjustment.	0	0	-584	-584
8241	NEW FURNISHINGS <\$5,000 - A Schedule driven adjustment.	0	0	-9,404	-9,404
	TOTAL FOR CATEGORY 25	0	0	14,199	14,199
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Schedule driven adjustment.	0	0	25,522	25,522

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7511	EITS DATABASE ADMINISTRATOR Schedule driven adjustment.	0	0	4,140	1,035
7771	COMPUTER SOFTWARE <\$5,000 - A Schedule driven adjustment.	0	0	-3,974	-3,974
8370	COMPUTER HARDWARE >\$5,000 Schedule driven adjustment.	0	0	-5,237	-5,237
8371	COMPUTER HARDWARE <\$5,000 - A Schedule driven adjustment.	0	0	-30,092	-30,092
TOTAL FOR CATEGORY 26		0	0	-9,641	-12,746
27	FIREFIGHTER LICENSE TRAINING				
7430	PROFESSIONAL SERVICES Schedule driven adjustment.	0	0	10,080	10,080
TOTAL FOR CATEGORY 27		0	0	10,080	10,080
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Schedule driven adjustment.	0	0	-2,643	-2,643
7176	PROTECTIVE GEAR Adjustment to remove one time costs for riot gear, the adjustment of which equals one additional vest due to reach the end of useful life (five years). FY20 Actual = \$3,564 \$3,564 - \$2,845.20 (riot gear) = \$719 M150 (cost of one additional vest in addition to base actual)	0	0	719	719
TOTAL FOR CATEGORY 29		0	0	-1,924	-1,924
30	TRAINING				
6200	PER DIEM IN-STATE Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	276	276
7060	CONTRACTS Schedule driven adjustment.	0	0	-1,215	-1,215
7300	DUES AND REGISTRATIONS Schedule driven adjustment.	0	0	-2,145	-2,145
TOTAL FOR CATEGORY 30		0	0	-3,084	-3,084
31	SERC GRANT				
7073	SOFTWARE LICENSE/MNT CONTRACTS Schedule driven adjustment.	0	0	-4,520	-4,520
TOTAL FOR CATEGORY 31		0	0	-4,520	-4,520
32	UNITED WE STAND GRANT				
7176	PROTECTIVE GEAR Adjustment to remove a one-time grant-funded purchase.	0	0	-8,650	-8,650
7460	EQUIPMENT PURCHASES < \$1,000 Schedule driven adjustment.	0	0	-10,845	-10,845
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,277	-10,277

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Schedule driven adjustment.				
	TOTAL FOR CATEGORY 32	0	0	-29,772	-29,772
41	FM GLOBAL GRANT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-233	-233
	Schedule driven adjustment.				
	TOTAL FOR CATEGORY 41	0	0	-233	-233
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	569	759
	Schedule driven adjustment.				
7394	COST ALLOCATION - A	0	0	-100	741
	Schedule driven adjustment.				
	TOTAL FOR CATEGORY 81	0	0	469	1,500
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	31,748	33,663
	Schedule driven adjustment.				
7397	COST ALLOCATION - D	0	0	8,776	9,163
	Schedule driven adjustment.				
7399	COST ALLOCATION - F	0	0	-19	52
	Schedule driven adjustment.				
7506	EITS PC/LAN SUPPORT	0	0	682	682
	Schedule driven adjustment.				
7507	EITS AGENCY IT SUPPORT	0	0	623	623
	Schedule driven adjustment.				
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	670	670
	Schedule driven adjustment.				
	TOTAL FOR CATEGORY 82	0	0	42,480	44,853
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	705	705
	Schedule driven adjustment.				
	TOTAL FOR CATEGORY 83	0	0	705	705
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-25,965	-25,965
	Adjustment to remove the one-time fiscal year 2020 reduction.				
	TOTAL FOR CATEGORY 93	0	0	-25,965	-25,965
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-240,473	-241,474

M800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6	7
3601	LICENSES AND FEES	0	0	8	10
3610	CERTIFICATES	0	0	7	8
3711	PLAN REVIEW FEES	0	0	7	8
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	4	4
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	4	4
TOTAL REVENUES FOR DECISION UNIT M800		0	0	36	41
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-1	-1
7394	COST ALLOCATION - A	0	0	7	7
TOTAL FOR CATEGORY 81		0	0	6	6
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	25	30
7397	COST ALLOCATION - D	0	0	4	4
7399	COST ALLOCATION - F	0	0	1	1
TOTAL FOR CATEGORY 82		0	0	30	35
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	36	41

E380 SAFE AND LIVABLE COMMUNITIES

This requests funds a new Plans Examiner II in the division's Fire and Life Safety Bureau.

This request is prompted by the need to add additional staff to conduct fire and life safety plan reviews. Currently there is one permanent staff member, a Plans Examiner III, tasked with conducting fire and life safety plan reviews. This creates a delayed review time for project submittals. The State Fire Marshal Division has an average turnaround time from project submittal to initial review of approximately 30 days. Other local fire marshal agencies within the State of Nevada average a 10-day turnaround. The delay within the State Fire Marshal review times has subsequently caused a delay in construction start and completion times, the effect of which is some projects not meeting deadline completion dates. This results in delayed openings in schools, businesses, state buildings and health care facilities. This may create a financial burden to those parties involved. Additionally, as the Plans Examiner III has a backlog of plans to review, he is unable to tend to other statutory obligations of the State Fire Marshal as tasked by NAC 477 and assigned to the Plans Examiner branch of the Fire Marshal division. These include cooperating with the Division of Child and Family Services of the Department of Health and Human Services in overseeing the safety of and directing the means and adequacy of exit in case of fire from foster homes, assisting local governments in drafting regulations and ordinances, conducting audits of rural agencies that have entered into an interlocal agreement with the State Fire Marshal to ensure they meet the minimum standards as prescribed by the Inter-local agreement, and coordinate and conduct the fire and life safety inspections of statutorily assigned inspections in rural counties that lack the infrastructure of a Fire Prevention program. Also, in the absence of the plans examiner III due to vacation, sick leave or other circumstance, there is no individual with the qualifications and certifications to fill that role. In 2008, there were 3 permanent Plans Examiner II personnel that, due to budgetary constraints, were eliminated. To date, none have been replaced.

[See Attachment]

REVENUE

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,553	1,429
3601	LICENSES AND FEES	0	0	3,022	1,688
3610	CERTIFICATES	0	0	2,820	1,578
3711	PLAN REVIEW FEES	0	0	103,919	98,859
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	990	299
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	990	299
TOTAL REVENUES FOR DECISION UNIT E380		0	0	114,294	104,152

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	51,837	72,079
5200	WORKERS COMPENSATION	0	0	1,233	894
5300	RETIREMENT	0	0	7,905	10,992
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,415	1,968
5800	UNEMPLOYMENT COMPENSATION	0	0	78	108
5840	MEDICARE	0	0	752	1,045
	TOTAL FOR CATEGORY 01	0	0	70,627	96,843
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,858	0
	TOTAL FOR CATEGORY 04	0	0	3,946	88
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	1,721	0
8310	PICK-UPS, VANS - NEW	0	0	28,014	0
	TOTAL FOR CATEGORY 05	0	0	29,735	0
13	INSPECTOR / INVESTIGATOR ACTIVITIES				
6200	PER DIEM IN-STATE Estimated per diem.	0	0	500	500
6240	PERSONAL VEHICLE IN-STATE Estimated parking.	0	0	40	40
6250	COMM AIR TRANS IN-STATE Estimated in-state flight.	0	0	400	400
7151	OUTSIDE MAINTENANCE OF VEHICLE Estimated vehicle maintenance.	0	0	951	951
7153	GASOLINE Fiscal year 2020 fuel total divided by eight current employees' fuel, that is currently charged to category 13. \$20,465 / 8 = \$2,558	0	0	2,558	2,558
	TOTAL FOR CATEGORY 13	0	0	4,449	4,449
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	828	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,937	0
TOTAL FOR CATEGORY 26		0	0	3,797	1,032
30	TRAINING				
6200	PER DIEM IN-STATE Estimated per diem relating to training.	0	0	500	500
6240	PERSONAL VEHICLE IN-STATE Estimated parking.	0	0	40	40
6250	COMM AIR TRANS IN-STATE Estimated in-state flight relating to a training conference.	0	0	400	400
7300	DUES AND REGISTRATIONS	0	0	800	800
TOTAL FOR CATEGORY 30		0	0	1,740	1,740
TOTAL EXPENDITURES FOR DECISION UNIT E380		0	0	114,294	104,152
E381	SAFE AND LIVABLE COMMUNITIES				
<p>This requests funds various memberships and conference registrations in excess of what was legislatively approved in fiscal years 2020 and 2021. The division holds memberships to various organizations in line with the division's mission, ranging from Fire and Life Safety to Investigations and Enforcement. Additionally, conferences in association with these organizations may be attended. Currently, memberships are not budgeted across the board amongst existing personnel that the memberships and conferences would be applicable to. To provide consistency and equal opportunity to hold memberships and attend conferences, this request funds these additional memberships and registrations.</p>					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,321	10,321
3601	LICENSES AND FEES	0	0	941	941
3610	CERTIFICATES	0	0	723	723
3711	PLAN REVIEW FEES	0	0	588	588
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	317	317
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	317	317
TOTAL REVENUES FOR DECISION UNIT E381		0	0	13,207	13,207
EXPENDITURE					
10	OFFICER TRAINING				
6200	PER DIEM IN-STATE Travel in association with the annual International Association of Arson Investigator training Conference in Las Vegas. 5 nights (Sunday - Thurs) of lodging x \$102/night = \$510 x 4 attendees from Carson City = \$2,040 6 days (Sunday - Friday) of meals x \$61/day = \$366 x 4 attendees from Carson City = \$2,196 \$2,040 + \$2,196 = \$4,236	0	0	4,236	4,236
7302	REGISTRATION FEES	0	0	5,430	5,430
TOTAL FOR CATEGORY 10		0	0	9,666	9,666
13	INSPECTOR / INVESTIGATOR ACTIVITIES				
7301	MEMBERSHIP DUES	0	0	615	615
TOTAL FOR CATEGORY 13		0	0	615	615

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
6200	PER DIEM IN-STATE Travel in association with the annual International Association of Arson Investigator training Conference in Las Vegas. 5 nights (Sunday - Thurs) of lodging x \$102/night = \$510 (one Carson City attendee- other attendee stationed in Las Vegas) 6 days (Sunday - Friday) of meals x \$61/day = \$366 (one Carson City attendees- other attendee stationed in Las Vegas) \$510 + 366 = \$876	0	0	876	876
6250	COMM AIR TRANS IN-STATE Estimated cost of one round trip flight to Las Vegas in association with the annual Educodes conference.	0	0	450	450
7302	REGISTRATION FEES	0	0	1,600	1,600
TOTAL FOR CATEGORY 30		0	0	2,926	2,926
TOTAL EXPENDITURES FOR DECISION UNIT E381		0	0	13,207	13,207
E710	EQUIPMENT REPLACEMENT This request replaces computer hardware per the EITS' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,949	581
3601	LICENSES AND FEES	0	0	3,496	689
3610	CERTIFICATES	0	0	3,257	641
3711	PLAN REVIEW FEES	0	0	3,349	659
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,809	356
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	1,809	356
TOTAL REVENUES FOR DECISION UNIT E710		0	0	16,669	3,282
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,134	1,134
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	15,535	2,148
TOTAL FOR CATEGORY 26		0	0	16,669	3,282
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	16,669	3,282
E711	EQUIPMENT REPLACEMENT This request replaces the current 2004 Ford F-150 (License SFM025) for the Fire & Life Safety Bureau.				
REVENUE					
00	REVENUE				
3711	PLAN REVIEW FEES	0	0	29,735	0
TOTAL REVENUES FOR DECISION UNIT E711		0	0	29,735	0
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	1,721	0
8310	PICK-UPS, VANS - NEW	0	0	28,014	0
TOTAL FOR CATEGORY 05		0	0	29,735	0
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	29,735	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E712	EQUIPMENT REPLACEMENT				
	This requests funds a three-year average of various equipment items, in categories 04, 13, and 25, in fiscal years 2022 and 2023.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	463	463
3601	LICENSES AND FEES	0	0	541	541
3610	CERTIFICATES	0	0	511	511
3711	PLAN REVIEW FEES	0	0	551	551
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,897	1,897
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	1,897	1,897
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	5,860	5,860
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	821	821
	TOTAL FOR CATEGORY 04	0	0	821	821
13	INSPECTOR / INVESTIGATOR ACTIVITIES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,424	1,424
	TOTAL FOR CATEGORY 13	0	0	1,424	1,424
25	HAZMAT TRAINING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,615	3,615
	TOTAL FOR CATEGORY 25	0	0	3,615	3,615
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	5,860	5,860
E800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	372	315
3601	LICENSES AND FEES	0	0	442	374
3610	CERTIFICATES	0	0	411	348
3711	PLAN REVIEW FEES	0	0	422	359
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	228	193
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	228	193
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	2,103	1,782
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	97	57
7394	COST ALLOCATION - A	0	0	1,250	1,015
	TOTAL FOR CATEGORY 81	0	0	1,347	1,072
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	282	389
7397	COST ALLOCATION - D	0	0	386	307
7399	COST ALLOCATION - F	0	0	88	14
	TOTAL FOR CATEGORY 82	0	0	756	710
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	2,103	1,782
	TOTAL REVENUES FOR BUDGET ACCOUNT 3816	3,204,322	3,500,844	3,699,294	3,686,054
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3816	3,204,322	3,500,844	3,699,294	3,686,054

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3818 B&I - CAPTIVE INSURERS

The captive program provides for the authorization, regulation and financial solvency of insurance companies established and owned by a parent firms to insure the parents' loss exposures. The captive program ensures for the proper calculation and collection of premium taxes owed to the State by captive insurers. Statutory Authority: NRS 694C and 695E.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 2 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	479,032	488,125	436,788	433,916
2512	BALANCE FORWARD TO NEW YEAR	-488,125	0	0	0
3601	LICENSES AND FEES Annual license fee paid by captive insurers pursuant to NRS 694C.230. Projections reflect base amount. [See Attachment]	60,900	67,800	60,900	60,900
3717	APPLICATION FEES Pursuant to NRS 694C.220, each applicant for licensing as a captive insurer pays to the DOI a non-refundable application fee of \$500. Projections reflect actual base amount. [See Attachment]	2,000	8,000	2,000	2,000
3730	EXAMINATION FEES Pursuant to NAC 694C.295 and NRS 679B.230, each applicant reimburses the DOI for costs incurred in investigating the applicant's qualifications and the performance of statutorily required examinations. Projections reflect the agency's estimated examination schedule for fiscal year 2020 and fiscal year 2021. [See Attachment]	361,372	327,200	361,372	361,372
3755	ADMINISTRATION FEE-E Per NAC 679B.0335(6) the agency assesses an administrative charge, expressed as a percentage of the daily salary of the examiner or assistant in conducting financial exams as defined in NRS 679B.290. The current administration charge is 50%. Projections reflects that the agency is no longer charging examinees an administrative fee for exams.	0	163,600	0	0
4325	INSURANCE PREMIUMS Pursuant to NRS 694C.460, twenty-five percent of the revenues collected from the Premium Tax imposed on captive insurers, is deposited into the Captive Budget Account. The remaining 75 percent of the revenues collected must be deposited with the State Treasurer for credit to the State General Fund. Projections reflect actual base amount. [See Attachment]	414,758	457,069	414,758	414,758
4669	TRANS FROM OTHER B/A SAME FUND	1,115	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	831,052	1,511,794	1,275,818	1,272,946
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	163,811	153,327	171,178	171,423
5200	WORKERS COMPENSATION	1,696	1,711	1,732	1,720
5300	RETIREMENT	24,963	36,151	26,105	26,142
5400	PERSONNEL ASSESSMENT	530	538	538	538
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6
5500	GROUP INSURANCE	17,498	18,800	18,800	18,800
5700	PAYROLL ASSESSMENT	178	177	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,833	4,186	4,674	4,680
5800	UNEMPLOYMENT COMPENSATION	248	237	257	258
5840	MEDICARE	2,335	2,223	2,483	2,486
	TOTAL FOR CATEGORY 01	215,098	217,350	225,950	226,230

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	1,220	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	203	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	212	0	0
6150	COMM AIR TRANS OUT-OF-STATE	321	1,345	321	321
7302	REGISTRATION FEES	350	0	350	350
	TOTAL FOR CATEGORY 02	671	2,980	671	671
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	7	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7	0	7	7
7054	AG TORT CLAIM ASSESSMENT	171	171	171	171
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
7110	NON-STATE OWNED OFFICE RENT	10,833	10,988	10,833	10,833
7255	B & G LEASE ASSESSMENT	69	69	69	69
7285	POSTAGE - STATE MAILROOM	363	382	363	363
7289	EITS PHONE LINE AND VOICEMAIL	280	279	280	280
7296	EITS LONG DISTANCE CHARGES	85	77	85	85
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	325	0	0
	TOTAL FOR CATEGORY 04	11,815	12,305	11,814	11,814
10	EXAMINATION EXPENSES				
7060	CONTRACTS	375,013	327,200	375,013	375,013
	TOTAL FOR CATEGORY 10	375,013	327,200	375,013	375,013
25	TRANSFER TO INSURANCE REGULATION				
7399	COST ALLOCATION - F Cost Allocation to the Division of Insurance, BA3813 - Insurance Regulation, to fund services performed by the Division on behalf of BA 3818.	189,900	477,019	189,900	189,900
	TOTAL FOR CATEGORY 25	189,900	477,019	189,900	189,900
26	INFORMATION SERVICES				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,044	1,496	1,044	1,044
7554	EITS INFRASTRUCTURE ASSESSMENT	554	553	553	553
7556	EITS SECURITY ASSESSMENT	232	231	232	232
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	1,830	2,280	1,829	1,829
80	TRANSFER TO DEPT B&I				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7395	COST ALLOCATION - B	27,399	28,283	27,399	27,399
	TOTAL FOR CATEGORY 80	27,399	28,283	27,399	27,399
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	647	900	647	647
	TOTAL FOR CATEGORY 82	647	900	647	647
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	436,788	433,916	430,764
	TOTAL FOR CATEGORY 86	0	436,788	433,916	430,764
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,314	3,140	3,314	3,314
	TOTAL FOR CATEGORY 87	3,314	3,140	3,314	3,314
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,365	3,549	5,365	5,365
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	5,365	3,549	5,365	5,365
	TOTAL EXPENDITURES FOR DECISION UNIT B000	831,052	1,511,794	1,275,818	1,272,946
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,995
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	1,995
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 26	0	0	-5	-5
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,995	3,990
	TOTAL FOR CATEGORY 86	0	0	1,995	3,990
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-174	-174
	TOTAL FOR CATEGORY 87	0	0	-174	-174
88	STATEWIDE COST ALLOCATION PLAN				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7384	STATEWIDE COST ALLOCATION	0	0	-1,816	-1,816
	TOTAL FOR CATEGORY 88	0	0	-1,816	-1,816
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	1,995
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	10,780
3730	EXAMINATION FEES	0	0	-1,872	202,128
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,872	212,908
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6130	PUBLIC TRANS OUT-OF-STATE This M-150 adjustment requests to restore in-state travel to legislatively approved amounts for the fiscal year 2020 and 2021 respectively. The agency was not able to use legislatively approved amount in fiscal year 2020 due to COVID-19 travel restrictions. [See Attachment]	0	0	203	203
6140	PERSONAL VEHICLE OUT-OF-STATE This M-150 adjustment requests to restore in-state travel to legislatively approved amounts for the fiscal year 2020 and 2021 respectively. The agency was not able to use legislatively approved amount in fiscal year 2020 due to COVID-19 travel restrictions. [See Attachment]	0	0	212	212
6150	COMM AIR TRANS OUT-OF-STATE This M-150 adjustment requests to restore in-state travel to legislatively approved amounts for the fiscal year 2020 and 2021 respectively. The agency was not able to use legislatively approved amount in fiscal year 2020 due to COVID-19 travel restrictions. [See Attachment]	0	0	1,024	1,024
7302	REGISTRATION FEES Captive Insurance Company Association registration fees. Base adjusted to remove item from incorrect category.	0	0	-350	-350
	TOTAL FOR CATEGORY 02	0	0	1,089	1,089
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-7	-7
705A	NON B&G - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	7	8
7110	NON-STATE OWNED OFFICE RENT This M-150 adjustment accounts for lease rate and cost allocation changes. [See Attachment]	0	0	207	362
7302	REGISTRATION FEES Captive Insurance Company Association registration fees. Base adjusted to add item to the correct category.	0	0	350	350
	TOTAL FOR CATEGORY 04	0	0	557	713
10	EXAMINATION EXPENSES				
7060	CONTRACTS This M-150 adjustment is for the FY22-23 exam schedules. [See Attachment]	0	0	-15,513	188,487
	TOTAL FOR CATEGORY 10	0	0	-15,513	188,487
25	TRANSFER TO INSURANCE REGULATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7399	COST ALLOCATION - F The M-150 adjustment is for the FY22-23 cost allocation changes. [See Attachment]	0	0	2,334	3,999
	TOTAL FOR CATEGORY 25	0	0	2,334	3,999
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-42	-42
	TOTAL FOR CATEGORY 26	0	0	-42	-42
80	TRANSFER TO DEPT B&I				
7395	COST ALLOCATION - B	0	0	-430	3,998
	TOTAL FOR CATEGORY 80	0	0	-430	3,998
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-647	-647
	TOTAL FOR CATEGORY 82	0	0	-647	-647
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	10,780	15,311
	TOTAL FOR CATEGORY 86	0	0	10,780	15,311
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,872	212,908
M800	COST ALLOCATION This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	62
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	62
EXPENDITURE					
80	TRANSFER TO DEPT B&I				
7395	COST ALLOCATION - B	0	0	-62	-33
	TOTAL FOR CATEGORY 80	0	0	-62	-33
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	62	95
	TOTAL FOR CATEGORY 86	0	0	62	95
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	62
E710	EQUIPMENT REPLACEMENT This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.				
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	626

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	4,194
	TOTAL FOR CATEGORY 26	0	0	0	4,820
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-4,820
	TOTAL FOR CATEGORY 86	0	0	0	-4,820
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
E800	COST ALLOCATION				
	This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,024
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-1,024
EXPENDITURE					
80	TRANSFER TO DEPT B&I				
7395	COST ALLOCATION - B	0	0	1,024	561
	TOTAL FOR CATEGORY 80	0	0	1,024	561
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,024	-1,585
	TOTAL FOR CATEGORY 86	0	0	-1,024	-1,585
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-1,024
TOTAL REVENUES FOR BUDGET ACCOUNT 3818		831,052	1,511,794	1,273,946	1,486,887
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3818		831,052	1,511,794	1,273,946	1,486,887

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3819 DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT

The Cigarette Fire Safety Standard and Firefighter Protection Fund is a special revenue fund established within the Division of the State Fire Marshal (SFM) for the purpose of supporting fire safety and fire prevention programs. The fund was created through Assembly Bill 229 of the 2009 Legislative Session and authorizes the SFM to develop and enforce regulations concerning the standards for fire-safe cigarettes. All such cigarettes sold in Nevada must be certified by the SFM. The division may expend money in the fund to support fire safety and fire prevention programs. Statutory Authority: NRS 477.172 through 477.250

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	123,085	141,626	99,241	163,273
2512	BALANCE FORWARD TO NEW YEAR	-141,626	0	0	0
3601	LICENSES AND FEES Revenue received from tobacco companies for standards of fire safety for cigarettes in the amount of \$1,000 per brand family. This funding will be received every three years. The funding amount received in fiscal year 2019 is anticipated to be received again in fiscal year 2022. The funding received in fiscal year 2020 is anticipated to be received again in fiscal year 2023. Fiscal year 2018 = \$11,000 Fiscal year 2019 = \$77,000 Fiscal year 2020 = \$31,000 [See Attachment]	31,000	11,000	77,000	31,000
4326	TREASURER'S INTEREST DISTRIB Interest earned and distributed by the Treasurer's Office. A three-year average of state fiscal years 2018 through 2020 is being used for Fiscal Years 2022 and 2023.	2,502	1,059	1,993	1,993
TOTAL REVENUES FOR DECISION UNIT B000		14,961	153,685	178,234	196,266
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Travel expenses for SFM staff to provide Fire Extinguisher and Safety Training courses and enforcement activities.	653	1,637	653	653
6210	FS DAILY RENTAL IN-STATE	46	64	46	46
6240	PERSONAL VEHICLE IN-STATE	17	57	17	17
6250	COMM AIR TRANS IN-STATE	296	298	296	296
TOTAL FOR CATEGORY 03		1,012	2,056	1,012	1,012
04	OPERATING				
7020	OPERATING SUPPLIES Operating supplies for training and enforcement of the Standards of Fire Safety for Cigarette program.	128	97	128	128
7027	OPERATING SUPPLIES-G	14	900	14	14
7031	FREIGHT CHARGES - A	0	80	0	0
7052	VEHICLE COMP & COLLISION INS	0	145	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	187	0	0
7060	CONTRACTS	10,980	9,100	10,980	10,980
7090	EQUIPMENT REPAIR	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Cost for distribution of fire prevention public information items at public events such as National Night Out, Nevada Wildfire Awareness Week, the Fire Prevention Association of Nevada conference and school and other community events. Items are also distributed with the delivery of fire extinguisher training courses. This will be an ongoing expense.	0	40,517	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7153	GASOLINE	71	0	71	71
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	566	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	0	30	0	0
7300	DUES AND REGISTRATIONS Cost of annual membership.	210	250	210	210
7301	MEMBERSHIP DUES	0	25	0	0
7460	EQUIPMENT PURCHASES < \$1,000 One time equipment expense of Scene light with tripod and case. Eliminated in M150.	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,372	0	2,372	2,372
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		13,775	51,897	13,775	13,775
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	99,241	163,273	181,305
TOTAL FOR CATEGORY 86		0	99,241	163,273	181,305
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	174	491	174	174
TOTAL FOR CATEGORY 87		174	491	174	174
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		14,961	153,685	178,234	196,266
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-317
TOTAL REVENUES FOR DECISION UNIT M100		0	0	0	-317
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-317	-634
TOTAL FOR CATEGORY 86		0	0	-317	-634
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	317	317
TOTAL FOR CATEGORY 87		0	0	317	317
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	0	-317
M150	ADJUSTMENTS TO BASE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Adjustment based on changes in expenditures.	0	0	0	-41,499
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	-41,499
EXPENDITURE					
04	OPERATING				
7027	OPERATING SUPPLIES-G Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	886	886
7031	FREIGHT CHARGES - A Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	80	80
7052	VEHICLE COMP & COLLISION INS Schedule driven adjustment.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE Schedule driven adjustment.	0	0	188	188
7060	CONTRACTS Schedule driven adjustment.	0	0	2,000	2,000
7120	ADVERTISING & PUBLIC RELATIONS Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	40,517	40,517
7158	COMPRESSED NATURAL GAS, PROPANE Final adjustment to match fiscal year 2021 legislatively approved amount.	0	0	30	30
7300	DUES AND REGISTRATIONS Schedule driven adjustment.	0	0	25	25
8241	NEW FURNISHINGS <\$5,000 - A Schedule driven adjustment.	0	0	-2,372	-2,372
TOTAL FOR CATEGORY 04		0	0	41,499	41,499
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjustment based on expenditure changes.	0	0	-41,499	-82,998
TOTAL FOR CATEGORY 86		0	0	-41,499	-82,998
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-41,499
TOTAL REVENUES FOR BUDGET ACCOUNT 3819		14,961	153,685	178,234	154,450
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3819		14,961	153,685	178,234	154,450

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3820 B&I - COMMON INTEREST COMMUNITIES

The Office of the Ombudsman for Owners in Common-Interest Communities and Condominium Hotels assists in processing claims submitted to mediation or arbitration pursuant to NRS 38.300 to 38.360, inclusive. The Office also assists owners in common-interest communities to understand their rights and responsibilities and the governing documents of their associations, including, publishing materials related to those rights and responsibilities. The Office investigates disputes involving NRS 116, NRS 116B, or the governing documents of an association, and assists in resolving such disputes. The Office also aids persons appointed or elected to serve on executive boards of associations to carry out their duties, and compiles and maintains a registration of each association organized within the state. The seven-member Commission for Common-Interest Communities and Condominium Hotels was created in 2003 to conduct disciplinary hearings, adopt regulations, and act in an advisory capacity for the program. Statutory Authority: NRS 38.300 through 38.360; NRS 116.600 through NRS 116.795; NRS 116A.200 through NRS 116A.470; NRS 116B.870 through NRS 116B.915.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for twenty-two positions, seven Commissioners and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,342,077	2,885,551	3,043,534	3,280,379
2512	BALANCE FORWARD TO NEW YEAR	-2,885,551	0	0	0
3601	ASSOCIATION UNIT FEES The revenue represents a per unit fee (door fee) that is assessed to homeowners' associations to support the operations of the Office of the Ombudsman for Owners in Common-Interest Communities and Condominium Hotels. Maximum fee chargeable is \$5.00 per unit. Authority: NRS 116.31155. Projections reflect actual based amount.	2,418,131	2,380,901	2,418,131	2,418,131
3713	CAM FEES This revenue represents application, renewal, change of status, change of association and other fees for licensing Community Area Managers (CAM). Authority: NAC 116A.515 Projections reflect actual based amount.	97,620	80,490	97,620	97,620
3720	TESTING FEES - CAM The revenue represents the fee to take an examination to obtain a Common Area Manager certificate. Per NRS 116A.410 (Section 1, Sub-Section 6.): (b) May require applicants to pass an examination in order to obtain a certificate other than a temporary certificate described in paragraph (a). If the regulations require such an examination, the Commission shall by regulation establish fees to pay the costs of the examination, including any costs which are necessary for the administration of the examination. Projections are based upon FY19 actual. Due to COVID-19, testing centers were closed for several months in Spring 2020. [See Attachment]	12,600	0	12,600	12,600
3722	EDUCATION ACCREDITATION FEE This revenue represents a fee charged to schools who wish to offer courses to meet the educational requirements for original certification and courses for continuing education required for renewal of certification of Common Area Managers. Authority: NAC 116A.190, NAC 116A.230, NACA.515 Projections reflect actual based amount.	8,900	7,300	8,900	8,900
3753	ADMINISTRATION FEE-C This revenue represent administrative fees including reimbursement for copies and personnel time. Follows the pricing allowed by Chapter 239 - Public Records. Revenues from GL 3831 - Administrative. Projections reflect actual based amount.	65	635	65	65
3776	LATE FEES This fee represents administrative penalties collected from Home Owner Associations (HOA) for delinquent homeowner registration fees. Authority: NRS 116.31155. Projections reflect actual based amount.	19,410	23,773	19,410	19,410
3777	MEDIATION / ARBITRATION FILING FEE This revenue represents a filing fee for the submission of a claim for mediation or referral to the Alternative Dispute Resolution (ADR) program. This program is tied closely to litigation and current mediation and arbitration of claims relating to residential property within common-interest community (CIC). Per NRS 38, any claims involving CIC's are required to complete this process before going to court. The filing fees are \$50 each for new claims and responses to a claim. Authority: NRS 38.320 Projections reflect actual based amount.	19,080	29,900	19,080	19,080
4029	HANDBOOK SALES	510	656	510	510

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This revenue represent the sales of books that contain regulations adopted by the Commission or adopted by the Administrator with the approval of the Commission. These must be published by the division, posted on its website and offered for sale at a reasonable fee. The cost for a book is \$10. Authority: NRS 116.615 Projections reflect actual based amount.				
4326	TREASURER'S INTEREST DISTRIB This revenue represents interest earned on the reserves of the agency. Authority: NRS 226.110 Projection reflects actual based amount.	48,349	26,011	48,349	48,349
4331	INTEREST INCOME This revenue represents interest earned on delinquent Home Owner Association (HOA) unit fees. Authority: NRS 116.31155. Projections reflect actual based amount.	2,706	3,143	2,706	2,706
4669	TRANS FROM OTHER B/A SAME FUND	17,712	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,101,609	5,438,360	5,670,905	5,907,750
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,013,753	1,166,967	1,193,753	1,239,232
5200	WORKERS COMPENSATION	17,136	18,978	19,371	19,396
5300	RETIREMENT	173,254	209,375	210,833	219,186
5400	PERSONNEL ASSESSMENT	5,834	5,916	5,917	5,917
5420	COLLECTIVE BARGAINING ASSESSMENT	108	0	108	108
5500	GROUP INSURANCE	149,796	206,800	206,800	206,800
5700	PAYROLL ASSESSMENT	1,962	1,943	1,943	1,943
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,762	31,859	32,589	33,829
5800	UNEMPLOYMENT COMPENSATION	1,537	1,809	1,788	1,859
5840	MEDICARE	14,312	16,921	17,310	17,968
5860	BOARD AND COMMISSION PAY Seven (7) member Common Interest Communities and Condominium Hotels Commission must meet at least once each calendar quarter. NRS 116.610.	1,360	7,316	1,360	1,360
5970	TERMINAL ANNUAL LEAVE PAY	559	0	559	559
TOTAL FOR CATEGORY 01		1,403,373	1,667,884	1,692,331	1,748,157
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,085	1,232	1,085	1,085
6130	PUBLIC TRANS OUT-OF-STATE	83	76	83	83
6140	PERSONAL VEHICLE OUT-OF-STATE	115	80	115	115
6150	COMM AIR TRANS OUT-OF-STATE	610	752	610	610
6151	COMM AIR TRANS OUT-OF-STATE-A	60	0	60	60
7300	DUES AND REGISTRATIONS	0	850	0	0
TOTAL FOR CATEGORY 02		1,953	2,990	1,953	1,953
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,618	4,553	2,618	2,618
6210	FS DAILY RENTAL IN-STATE	271	733	271	271

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,647	5,329	4,647	4,647
6215	NON-FS VEHICLE RENTAL IN-STATE	0	383	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	8	0	0
6240	PERSONAL VEHICLE IN-STATE	297	762	297	297
6250	COMM AIR TRANS IN-STATE	2,553	5,303	2,553	2,553
TOTAL FOR CATEGORY 03		10,386	17,071	10,386	10,386
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,931	4,136	2,931	2,931
7022	OPERATING SUPPLIES-B	1,616	730	1,616	1,616
7030	FREIGHT CHARGES	62	0	62	62
7040	NON-STATE PRINTING SERVICES	439	1,257	439	439
7044	PRINTING AND COPYING - C	4,864	4,616	4,864	4,864
	The prior location housed the individual Xerox machines within the program offices, where as now all the machines are commonly located for use across the budget accounts due to the relocation to the Nevada State Business Center. RED will utilize a more direct method of allocation, similar to other B&I agencies coding each invoice to the applicable budget account based on FTE %, at the time the bill is paid.				
7045	STATE PRINTING CHARGES	368	404	368	368
7049	AGENCY PUBLICATION PRINT CHARGES	0	1,843	0	0
7050	EMPLOYEE BOND INSURANCE	82	67	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	85	0	85	85
7054	AG TORT CLAIM ASSESSMENT	1,884	1,880	1,881	1,881
705A	NON B&G - PROP. & CONT. INSURANCE	0	84	0	0
7060	CONTRACTS	86	24	86	86
7065	CONTRACTS - E	6,745	6,492	6,745	6,745
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,502	0	4,502	4,502
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	149,201	146,349	149,201	149,201
7120	ADVERTISING & PUBLIC RELATIONS	0	2,293	0	0
7255	B & G LEASE ASSESSMENT	778	778	778	778
7285	POSTAGE - STATE MAILROOM	13,232	16,765	13,232	13,232
7286	MAIL STOP-STATE MAILROM	1,344	0	1,344	1,344
7289	EITS PHONE LINE AND VOICEMAIL	3,406	3,634	3,406	3,406
7290	PHONE, FAX, COMMUNICATION LINE	200	204	200	200
7296	EITS LONG DISTANCE CHARGES	597	612	597	597
7297	EITS 800 TOLL FREE CHARGES	369	413	369	369
7300	DUES AND REGISTRATIONS	625	0	625	625
7301	MEMBERSHIP DUES	0	150	0	0
7370	PUBLICATIONS AND PERIODICALS	125	0	125	125
7430	PROFESSIONAL SERVICES	644	0	644	644
7460	EQUIPMENT PURCHASES < \$1,000	4,990	0	4,990	4,990
7980	OPERATING LEASE PAYMENTS	9,134	7,701	9,134	9,134

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The prior location housed the individual Xerox machines within the program offices, where as now all the machines are commonly located for use across the budget accounts due to the relocation to the Nevada State Business Center. RED will utilize a more direct method of allocation, similar to other B&I agencies coding each invoice to the applicable budget account based on FTE %, at the time the bill is paid.				
8241	NEW FURNISHINGS <\$5,000 - A	2,726	0	2,726	2,726
8390	MISCELLANEOUS EQUIPMENT>\$5,000	3,217	0	3,217	3,217
	TOTAL FOR CATEGORY 04	214,252	200,432	214,233	214,233
10	TESTING SERVICES				
	This category is used to pay a vendor for their services of administering the Common Area Manager test.				
7060	CONTRACTS	6,174	0	6,174	6,174
	TOTAL FOR CATEGORY 10	6,174	0	6,174	6,174
11	REAL ESTATE ADMIN COST ALLOCATION				
	Real Estate Division (BA3823) cost allocation for administrative, licensing and information technology services.				
7396	COST ALLOCATION - C	160,294	163,258	160,294	160,294
	TOTAL FOR CATEGORY 11	160,294	163,258	160,294	160,294
15	MEDIATION EXPENSES				
	The Division may provide for the payment of the fees for a mediator or an arbitrator selected or appointed pursuant to this section from the Account for Common-Interest Communities and Condominium Hotels created by NRS 116.630, to the extent that:				
	(a) The Commission for Common-Interest Communities and Condominium Hotels approves the payment; and,				
	(b) There is money available in the Account for this purpose.				
	NRS 38.330, section 3				
7060	CONTRACTS	47,312	57,168	47,312	47,312
	NAC 116.520 allows parties who participate in mediation or binding arbitration in the Common Interest Community Alternative Dispute Resolution (ADR) program to obtain a subsidy from the division to reduce the amount a party will be required to pay for the mediator or arbitrator's fees.				
	The maximum payment for mediation is \$500.				
	The maximum payment for binding arbitration is \$1,000.				
	TOTAL FOR CATEGORY 15	47,312	57,168	47,312	47,312
18	COMMISSION EXPENSES				
6200	PER DIEM IN-STATE	1,596	8,381	1,596	1,596
6210	FS DAILY RENTAL IN-STATE	262	1,908	262	262
6215	NON-FS VEHICLE RENTAL IN-STATE	81	0	81	81
6240	PERSONAL VEHICLE IN-STATE	587	1,872	587	587
6250	COMM AIR TRANS IN-STATE	2,569	6,096	2,569	2,569
7020	OPERATING SUPPLIES	43	0	43	43
7030	FREIGHT CHARGES	354	380	354	354
7045	STATE PRINTING CHARGES	48	48	48	48
7080	LEGAL AND COURT	175	7,800	175	175
7085	LEGAL AND COURT-E	0	1,586	0	0
7087	LEGAL AND COURT-G	0	25	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	4	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 18	5,715	28,100	5,715	5,715
26	INFORMATION SERVICES				
7070	CONTRACTS - J	0	48,974	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,981	10,972	9,981	9,981
7554	EITS INFRASTRUCTURE ASSESSMENT	6,100	6,085	6,085	6,085
7556	EITS SECURITY ASSESSMENT	2,556	2,550	2,549	2,549
7557	EITS NAS CARD READER	189	188	189	189
7771	COMPUTER SOFTWARE <\$5,000 - A	2,288	0	2,288	2,288
8371	COMPUTER HARDWARE <\$5,000 - A	7,452	0	7,452	7,452
	TOTAL FOR CATEGORY 26	28,566	68,769	28,544	28,544
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	361	543	361	361
6140	PERSONAL VEHICLE OUT-OF-STATE	0	47	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	254	0	0
7300	DUES AND REGISTRATIONS	375	299	375	375
	TOTAL FOR CATEGORY 30	736	1,143	736	736
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
	Department of Business and Industry cost allocation for administrative, fiscal, payroll and information technology services.				
7395	COST ALLOCATION - B	150,167	155,016	150,167	150,167
	TOTAL FOR CATEGORY 80	150,167	155,016	150,167	150,167
82	B&I ADMINISTRATION - DHRM COST ALLOC				
	Department of Business and Industry cost allocation for payroll section.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,116	9,904	7,116	7,116
	TOTAL FOR CATEGORY 82	7,116	9,904	7,116	7,116
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,043,534	3,280,379	3,461,398
	TOTAL FOR CATEGORY 86	0	3,043,534	3,280,379	3,461,398
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	301	10,975	301	301
	TOTAL FOR CATEGORY 87	301	10,975	301	301
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	12,116	0	0
	TOTAL FOR CATEGORY 88	0	12,116	0	0
89	AG COST ALLOCATION PLAN				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7391	ATTORNEY GENERAL COST ALLOC	65,264	0	65,264	65,264
	TOTAL FOR CATEGORY 89	65,264	0	65,264	65,264
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,101,609	5,438,360	5,670,905	5,907,750

M100 STATEWIDE INFLATION
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

REVENUE

00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	42,532
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	42,532

EXPENDITURE

26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-57	-57
7557	EITS NAS CARD READER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-58	-58

86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	42,532	85,064
	TOTAL FOR CATEGORY 86	0	0	42,532	85,064

87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	10,674	10,674
	TOTAL FOR CATEGORY 87	0	0	10,674	10,674

88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	12,116	12,116
	TOTAL FOR CATEGORY 88	0	0	12,116	12,116

89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-65,264	-65,264
	TOTAL FOR CATEGORY 89	0	0	-65,264	-65,264
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	42,532

M150 ADJUSTMENTS TO BASE
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Category 03 - In State Travel, Category 04 - Operating, Category 18 - Commission Expenses and Training Expenses requests increases based upon unused authority due to COVID-19. See attached "BA3820 - M150 Unused Authority - COVID" [See Attachment]

REVENUE

00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-187,012
	This request adjust the balance forward based upon Year 1 requests.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3720	TESTING FEES - CAM This M150 requests an increase in testing revenue. This is a companion entry to 10-7060.	0	0	6,000	6,000
TOTAL REVENUES FOR DECISION UNIT M150		0	0	6,000	-181,012
EXPENDITURE					
01	PERSONNEL SERVICES				
5970	TERMINAL ANNUAL LEAVE PAY This M150 adjustment eliminates one-time payroll expenditures.	0	0	-559	-559
TOTAL FOR CATEGORY 01		0	0	-559	-559
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	1,935	1,935
6210	FS DAILY RENTAL IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	462	462
6211	FS MONTHLY VEHICLE RENTAL IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	617	617
6215	NON-FS VEHICLE RENTAL IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	383	383
6230	PUBLIC TRANSPORTATION IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	8	8
6240	PERSONAL VEHICLE IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	465	465
6250	COMM AIR TRANS IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	2,750	2,750
TOTAL FOR CATEGORY 03		0	0	6,620	6,620
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	1,205	1,205
7040	NON-STATE PRINTING SERVICES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	818	818
7044	PRINTING AND COPYING - C This M-150 requests an adjustment to copy expenses per cost allocation. See attached. [See Attachment]	0	0	294	294
7045	STATE PRINTING CHARGES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	36	36
7049	AGENCY PUBLICATION PRINT CHARGES	0	0	1,843	1,843

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont Insurance, base based on schedule driven adjustments.	0	0	-85	-85
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont Insurance, base based on schedule driven adjustments.	0	0	89	88
7065	CONTRACTS - E This M-150 requests an increase to fund projected costs for security services for NSBC offices in Las Vegas.	0	0	169	342
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent, base based on schedule driven adjustments.	0	0	4,481	4,561
7120	ADVERTISING & PUBLIC RELATIONS As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	2,293	2,293
7255	B & G LEASE ASSESSMENT This request adjusts B & G Lease Assessment, base based on schedule driven adjustments.	0	0	44	44
7285	POSTAGE - STATE MAILROOM As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	3,533	3,533
7289	EITS PHONE LINE AND VOICEMAIL This request adjusts EITS Phone Line and Voicemail, base based on schedule driven adjustments.	0	0	228	228
7296	EITS LONG DISTANCE CHARGES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	15	15
7297	EITS 800 TOLL FREE CHARGES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	44	44
7430	PROFESSIONAL SERVICES This M150 adjustment eliminates one-time expenditures.	0	0	-644	-644
7460	EQUIPMENT PURCHASES < \$1,000 This M150 adjustment eliminates one-time expenditures.	0	0	-4,990	-4,990
7980	OPERATING LEASE PAYMENTS This M-150 adjusts the leased copy machines per cost allocation. See Attached schedule. [See Attachment]	0	0	240	240
8241	NEW FURNISHINGS <\$5,000 - A This M150 adjustment eliminates one-time expenditures.	0	0	-2,726	-2,726
8390	MISCELLANEOUS EQUIPMENT>\$5,000 This M150 adjustment eliminates one-time expenditures.	0	0	-3,217	-3,217
TOTAL FOR CATEGORY 04		0	0	3,670	3,922
10	TESTING SERVICES This category is used to pay a vendor for their services of administering the Common Area Manager test.				
7060	CONTRACTS As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the fiscal year 2019 actuals. Actual \$6,174 Projected \$9,114 (based upon FY19 expense) Adjustment: \$2,940	0	0	2,940	2,940
TOTAL FOR CATEGORY 10		0	0	2,940	2,940

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	REAL ESTATE ADMIN COST ALLOCATION				
	Real Estate Division (BA3823) cost allocation for administrative, licensing and information technology services.				
7396	COST ALLOCATION - C This M-150 requests an adjustment is for Real Estate Division cost allocation.	0	0	156,727	43,297
	TOTAL FOR CATEGORY 11	0	0	156,727	43,297
18	COMMISSION EXPENSES				
6200	PER DIEM IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	6,785	6,785
6210	FS DAILY RENTAL IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	1,646	1,646
6240	PERSONAL VEHICLE IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	1,285	1,285
6250	COMM AIR TRANS IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	3,527	3,527
7030	FREIGHT CHARGES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	26	26
7080	LEGAL AND COURT As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	7,625	7,625
7085	LEGAL AND COURT-E As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	1,586	1,586
7087	LEGAL AND COURT-G As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	25	25
7750	NON EMPLOYEE IN-STATE TRAVEL As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	4	4
	TOTAL FOR CATEGORY 18	0	0	22,509	22,509
26	INFORMATION SERVICES				
7070	CONTRACTS - J This M150 requests to reinstate authority based on approved contract for the Home Owner Association (HOA) database portal annual costs. Annual costs include support and maintenance for the database. As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased.	0	0	23,974	23,974
7073	SOFTWARE LICENSE/MNT CONTRACTS This request is for the WebEx software and Adobe InDesign for teams to be used by the education and commission sections. WebEx: \$153 - Renewing software license. Adobe, InDesign for Teams: \$391.07 Renewing software license.	0	0	544	544
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts EITS Business Productivity Suite, base based on schedule driven adjustments.	0	0	1,880	1,880
7771	COMPUTER SOFTWARE <\$5,000 - A This M150 adjustment eliminates one-time expenditures	0	0	-2,288	-2,288

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A This M150 adjustment eliminates one-time expenditures	0	0	-7,452	-7,452
TOTAL FOR CATEGORY 26		0	0	16,658	16,658
30	TRAINING				
6100	PER DIEM OUT-OF-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	182	182
6140	PERSONAL VEHICLE OUT-OF-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	47	47
6150	COMM AIR TRANS OUT-OF-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	254	254
TOTAL FOR CATEGORY 30		0	0	483	483
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC Department of Business and Industry cost allocation for administrative, fiscal, payroll and information technology services.				
7395	COST ALLOCATION - B This M-150 requests an adjustment for the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.	0	0	-8,920	14,271
TOTAL FOR CATEGORY 80		0	0	-8,920	14,271
82	B&I ADMINISTRATION - DHRM COST ALLOC Department of Business and Industry cost allocation for payroll section.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This M-150 request an adjustment for the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.	0	0	-7,116	-7,116
TOTAL FOR CATEGORY 82		0	0	-7,116	-7,116
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request adjusts the reserve based upon other M-150 requests.	0	0	-187,012	-284,037
TOTAL FOR CATEGORY 86		0	0	-187,012	-284,037
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	6,000	-181,012
M800	COST ALLOCATION This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	326
TOTAL REVENUES FOR DECISION UNIT M800		0	0	0	326
EXPENDITURE					
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC Department of Business and Industry cost allocation for administrative, fiscal, payroll and information technology services.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7395	COST ALLOCATION - B	0	0	-326	-175
	TOTAL FOR CATEGORY 80	0	0	-326	-175
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	326	501
	TOTAL FOR CATEGORY 86	0	0	326	501
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	326
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule				
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	313
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	2,012
	TOTAL FOR CATEGORY 26	0	0	0	2,325
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-2,325
	TOTAL FOR CATEGORY 86	0	0	0	-2,325
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
E800	COST ALLOCATION				
	This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,364
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-5,364
	EXPENDITURE				
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
	Department of Business and Industry cost allocation for administrative, fiscal, payroll and information technology services.				
7395	COST ALLOCATION - B	0	0	5,364	2,936
	TOTAL FOR CATEGORY 80	0	0	5,364	2,936
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,364	-8,300
	TOTAL FOR CATEGORY 86	0	0	-5,364	-8,300
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-5,364
	TOTAL REVENUES FOR BUDGET ACCOUNT 3820	2,101,609	5,438,360	5,676,905	5,764,232
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3820	2,101,609	5,438,360	5,676,905	5,764,232

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3821 B&I - INSURANCE RECOVERY

The Insurance Recovery Fund provides a means of partially satisfying claims against persons licensed under NRS 683A (Persons Involved in Sale or Administration of Insurance), 684A (Adjusters), 685A (Nonadmitted Insurance) and 692A (Title Insurance). Statutory Authority: NRS679B.305

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for zero positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	209,320	209,320	209,320	209,320
	A balance of not less than \$40,000 must be maintained in the Account to be used for satisfying claims against persons licensed pursuant to chapters 683A, 684A, 685A and 692A of NRS. If the balance in the Account is less than \$40,000 at the end of a fiscal year, the Commissioner may, during the next fiscal year, assess a fee of not more than \$10 on each person licensed pursuant to chapter 683A, 684A, 685A or 692A of NRS.				
	TOTAL REVENUES FOR DECISION UNIT B000	209,320	209,320	209,320	209,320
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	209,320	209,320	209,320	209,320
	NRS679B.305(2) requires that not less than a \$40,000 reserve balance is to be maintained in Budget Account 3821 - Insurance Recovery to be used to satisfy claims against licensees.				
	Prior to the 78th Legislative Session, any balance in excess of \$40,000, was required to be transferred to DOI BA3824 - Education and Research for education and research activities. During the 78th Legislative Session, the DOI consolidated BA3824 into BA3813 - Insurance Regulation.				
	In FY15, the actual revenue collected in BA3821 exceeded the Legislatively approved by \$169,320. However, due to Department oversight in processing the transfer of \$169,320 into BA3813 and the subsequent decision by the Legislative Council Bureau that the transfer could not be done in FY16, a reserve balance of \$209,320 remains.				
	TOTAL FOR CATEGORY 86	209,320	209,320	209,320	209,320
	TOTAL EXPENDITURES FOR DECISION UNIT B000	209,320	209,320	209,320	209,320
	TOTAL REVENUES FOR BUDGET ACCOUNT 3821	209,320	209,320	209,320	209,320
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3821	209,320	209,320	209,320	209,320

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3823 B&I - REAL ESTATE ADMINISTRATION

The Nevada Real Estate Division safeguards and promotes the public interest in real estate transactions by developing a professional real estate industry and an informed public. The division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, appraisers of real estate, appraisal management companies, community managers for homeowner associations, timeshare agents and representatives, property managers, asset management companies, asset managers, inspectors of structures, energy auditors, and business brokers. In addition, the division registers and regulates the sale of subdivided land, timeshare development and sales, campground sales, reserve study specialists, and common-interest communities and condominium hotels. Statutory Authority: NRS 119.114; NRS119A.652 and .660; NRS119B.380; NRS116.615; NRS 116A.200; NRS 116B.805; NRS 645.045; NRS 645C.170; NRS 645D.110, and 645H.280.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for twenty-six and 6/10 positions and 10 commissioners for the Real Estate Commission and Commission of Appraisers for Real Estate and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2501	APPROPRIATION CONTROL	1,012,266	1,345,348	1,294,049	1,348,744
2510	REVERSIONS	-253	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	510	3,785	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,785	0	0	0
3601	LICENSING AND FEES	437,370	523,000	423,370	423,370
	This revenue represents the licensing fees for Timeshare Agents and Representatives. Fees include application, renewal and transfer fees. Authority: NRS 119A.210 & 119A.360. Projections reflect actual based amount.				
3602	TIMESHARE FILING FEES	651,342	605,890	588,050	588,050
	This revenue represents fees from issuing permits for Timeshare and Campground projects. Includes: 1) Preliminary permit, initial permit, amendment to a statement of record, renewal of permits to sale time shares; 2) Application, renewal and changes for time share resale broker, manager, sales agent; 3) Timeshare Exchange Company Registration; 4) Timeshare conversion; 5) Initial and renewal permit to sell membership in a campground and amendments to a public offering statement. Authority: NRS 119A.210, 119A.360, 119B.020 and 119B.210. Based upon 5 year average: Fiscal Years: 2016-2020 FY2016: \$633,580 FY2017: \$495,287 FY2018: \$605,890 FY2019: \$554,151 FY2020: \$651,342				
3610	DEVELOPER FEES	416,370	440,750	416,370	416,370
	This revenue represents revenue from issuing Exemption Permits for developers. Fees includes: 1) Application, renewal and amendment for an exemption permit; 2) Filing fee for Form 649 and 3) Builder developer expedite fee. Authority: NRS 119.320, Section 2, Part B Projections reflect actual based amount.				
3700	FFIEC APPRAISER FEES	43,435	39,960	43,435	43,435
	This revenue represents a registry fee collected from residential and general appraiser applicants and Appraisal Management Companies during the licensing process. The registry fee is forwarded to the Appraisal Sub Committee of the Federal Financial Institutions Examination Council (FFIEC) on a monthly basis through Category 15 when the licensing process is completed. Authority: NRS 645C.450.				
3701	TESTING FEES	867,900	1,181,525	867,900	867,900
	This revenue represents testing fees collected and remitted by the licensing testing contractor. Revenue is restricted to testing expenses paid out of Category 10. The balance of the revenue is transferred to Real Estate General Fund budget account 9748 via Category 28. The current split of funds is based upon the current contract with the vendor. The vendor receives a \$49 fee for each test taken. While the majority of the tests given are \$100 there are 2 tests that are \$75. Authority: NAC 116A.515, 119A.078, 645.207, 645.913, 645C.090, NAC 645D.250 Projections reflect actual based amount.				
3717	PM EXAM REGISTRATION FEE	38,100	32,325	38,100	38,100

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3730	<p>PM PERMIT FEE</p> <p>This revenue represents testing fees collected and remitted by the licensing testing contractor for Property Manager permit testing. Projections reflect actual based amount. This RGL is mapped to Cat 10, because the vendor is reimbursed for their testing services through this category. The current split of funds is based upon the current contract with the vendor. The vendor receives a \$49 fee for each test taken. While the majority of the tests given are \$100 there are 2 tests that are \$75. Authority: NAC 645.800</p> <p>These revenues are fees collected for an original or renewal of the Property Management Permit. Authority: NRS 645.6052, NAC 645.800 and 645.802. Projections reflect actual based amount.</p>	90,460	92,541	90,460	90,460
3752	<p>CUSTOMER CONVENIENCE FEE</p> <p>This revenue represents a customer convenience fee assessed for credit card transactions. Authority: NRS 353.1465 Projections reflect actual based amount.</p>	33,333	27,281	33,333	33,333
3753	<p>ADMINISTRATION CHARGE</p> <p>This revenue represents administrative fees including reimbursement for copies, public records requests, license histories, letters of license in good standing, etc. Authority: NRS 293.052 thru 293.053 Projections reflect actual based amount.</p>	10,379	10,499	10,379	10,379
3853	<p>RETURNED CHECK CHARGE</p> <p>This revenue represent a fee for a return or dishonored check or other method of payment. NRS 353C.115 Regulations of State Controller: Establishing fee for returned or dishonored check or other method of payment.</p> <p>1. The State Controller shall adopt regulations establishing a fee of \$25 that an agency shall charge a person for each check or other method of payment that is returned to the agency or otherwise dishonored upon presentation for payment because the person had insufficient money or credit with the drawee or financial institution to pay the check or other method of payment, or because the person stopped payment on the check or other method of payment.</p> <p>2. Notwithstanding any specific statute or regulation to the contrary, an agency may only charge and collect a fee for a check or other method of payment returned to the agency or otherwise dishonored upon presentation for payment because the person has insufficient money or credit, or because the person stopped payment on the check or other method of payment, in accordance with the regulations adopted by the State Controller pursuant to this section.</p> <p>3. For the purposes of this section, "agency" does not include the Department of Taxation, Nevada Gaming Commission or Nevada Gaming Control Board. Projections reflect actual based amount.</p>	700	0	700	700
4029	<p>HANDBOOK SALES</p> <p>This revenue represents a fee collected from the sale of a reference manual, a study guide for licensees or applicants for licenses and the regulations adopted by the Commission, or adopted by the Administrator with the approval of the Commission. These are to be offered for sale at a reasonable fee. Authority: NRS 645.190.</p>	0	100	100	100
4152	<p>FINES/FORFEITURES/PENALTIES</p> <p>This revenue represents penalties for late renewal of a developer's permit and penalties for the untimely filing of an amendment to a developer's permit. Authority: NRS 119.320, Section 1.(b) Projections reflect actual based amount.</p>	6,375	6,757	6,375	6,375
4156	<p>PENALTIES</p> <p>This revenue represents a penalty for a late renewal of the registration of a representative and sales agent of time-shares. Authority: NRS 119A.210 & 119A.360. Projections reflect actual based amount.</p>	22,975	0	22,975	22,975
4231	<p>COST ALLOCATION REIMBURSEMENT</p> <p>This revenue represents funds received from contributing Nevada Real Estate Division agencies for management salaries, including fringe benefits, and information technology services. [See Attachment]</p>	222,019	226,770	231,280	233,612
4669	<p>TRANS FROM CARES ACT</p>	46,058	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,895,554	4,536,531	4,066,876	4,123,903

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,337,526	1,394,517	1,431,600	1,477,239
5200	WORKERS COMPENSATION	23,182	23,068	23,481	23,460
5300	RETIREMENT	292,995	299,434	307,491	316,924
5400	PERSONNEL ASSESSMENT	7,054	7,154	7,154	7,154
5420	COLLECTIVE BARGAINING ASSESSMENT	150	0	150	150
5500	GROUP INSURANCE	201,214	253,800	253,800	253,800
5700	PAYROLL ASSESSMENT	2,372	2,350	2,350	2,350
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,312	38,074	39,085	40,329
5800	UNEMPLOYMENT COMPENSATION	2,020	2,163	2,146	2,218
5840	MEDICARE	18,823	20,222	20,762	21,422
5860	BOARD AND COMMISSION PAY	10,500	8,900	10,500	10,500
	The five member Real Estate Commission (REC) is scheduled to meet four times for each state fiscal year. Each commission meeting consists of three days.				
	The five member Commission of Appraisal Real Estate (CARE) is scheduled to meet three times for each state fiscal year. Each commission meeting consists of three days.				
5970	TERMINAL ANNUAL LEAVE PAY	1,916	0	1,916	1,916
	TOTAL FOR CATEGORY 01	1,929,064	2,049,682	2,100,435	2,157,462
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	365	379	365	365
6210	FS DAILY RENTAL IN-STATE	122	91	122	122
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	590	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2	104	2	2
6250	COMM AIR TRANS IN-STATE	200	476	200	200
	TOTAL FOR CATEGORY 03	689	1,640	689	689
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,302	7,188	4,302	4,302
7022	OPERATING SUPPLIES-B	1,224	490	1,224	1,224
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	4,088	3,535	4,088	4,088
	Ongoing printing expense for license paper stock. Licenses are printed on self-sealing Z-fold mailers. Licenses are printed with security features.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C The prior location housed the individual Xerox machines within the program offices, where as now all the machines are commonly located for use across the budget accounts due to the relocation to the Nevada State Business Center. RED will utilize a more direct method of allocation, similar to other B&I agencies coding each invoice to the applicable budget account based on FTE %, at the time the bill is paid.	2,620	4,800	2,620	2,620
7045	STATE PRINTING CHARGES	2,991	2,706	2,991	2,991
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	98	80	80	80
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	134	0	134	134
7054	AG TORT CLAIM ASSESSMENT	2,278	2,274	2,274	2,274
705A	NON B&G - PROP. & CONT. INSURANCE	0	134	0	0
7060	CONTRACTS	1,151	627	1,151	1,151
7065	CONTRACTS - E	7,420	7,141	7,420	7,420
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	1,400	0	1,400	1,400
7110	NON-STATE OWNED OFFICE RENT	195,861	199,159	195,861	195,861
7111	NON-STATE OWNED STORAGE RENT	4,082	3,964	4,082	4,082
7255	B & G LEASE ASSESSMENT	1,233	1,233	1,233	1,233
7285	POSTAGE - STATE MAILROOM	35,765	36,368	35,765	35,765
7286	MAIL STOP-STATE MAILROM	3,634	4,978	3,634	3,634
7289	EITS PHONE LINE AND VOICEMAIL	4,682	4,892	4,682	4,682
7290	PHONE, FAX, COMMUNICATION LINE	200	204	200	200
7296	EITS LONG DISTANCE CHARGES	1,267	1,418	1,267	1,267
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS Disciplinary Database, Association of Appraiser Regulatory Officials, and Association of Real Estate Licensed Law Officials dues.	1,915	4,375	1,915	1,915
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	419	0	419	419
7370	PUBLICATIONS AND PERIODICALS Revised editions of Uniform Standards of Professional Appraisal Practice published by the Appraisal Foundation.	262	0	262	262
7390	CREDIT CARD DISCOUNT FEES This represents fees paid to the State's payment processor relating to the division's online licensee application renewal processing.	27,807	24,418	27,807	27,807
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	467	0	467	467
7980	OPERATING LEASE PAYMENTS The prior location housed the individual Xerox machines within the program offices, where as now all the machines are commonly located for use across the budget accounts due to the relocation to the Nevada State Business Center. RED will utilize a more direct method of allocation, similar to other B&I agencies coding each invoice to the applicable budget account based on FTE %, at the time the bill is paid.	8,877	10,980	8,877	8,877
8241	NEW FURNISHINGS <\$5,000 - A	160	0	160	160
TOTAL FOR CATEGORY 04		314,337	320,964	314,315	314,315
10	TESTING SERVICES This category is used to pay a vendor for their contracted testing services with the agency.				
7060	CONTRACTS Reflects anticipated cost of exams given.	450,653	600,887	450,653	450,653
TOTAL FOR CATEGORY 10		450,653	600,887	450,653	450,653

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
15	APPRAISER REPORT FEES				
	This category is used to pass through fees collected in RLG 3700 from appraisal licensees and Appraisal Management Companies (AMC) for the Federal Financial Institutions Examination Council.				
8499	REMIT TO FED GOVERNMENT	40,160	43,745	40,160	40,160
	The registry fee is collected in RLG 3700 - FFIEC Appraiser Fees. The fee is forwarded to the Appraisal Sub Committee of the Federal Financial Institutions Examination Council (FFIEC) on a monthly basis when the licensing process is completed.				
	TOTAL FOR CATEGORY 15	40,160	43,745	40,160	40,160
16	APPRAISAL INVESTIGATION				
	The category is used to pay contracted vendors who provide appraisal review services, in compliance with the Uniform Standards of Professional Appraisal Practice in order to assist the division with completing investigations within the twelve month federal guidelines.				
7070	CONTRACTS - J	19,200	20,000	19,200	19,200
	Anticipated audits to ensure compliance with Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989.				
	TOTAL FOR CATEGORY 16	19,200	20,000	19,200	19,200
18	COMMISSION EXPENSES				
	Expenses for Real Estate Commission and Commission of Appraisers of Real Estate.				
6200	PER DIEM IN-STATE	4,896	12,180	4,896	4,896
6210	FS DAILY RENTAL IN-STATE	252	1,704	252	252
6215	NON-FS VEHICLE RENTAL IN-STATE	552	0	552	552
6240	PERSONAL VEHICLE IN-STATE	1,926	2,667	1,926	1,926
6250	COMM AIR TRANS IN-STATE	2,833	6,209	2,833	2,833
7020	OPERATING SUPPLIES	59	0	59	59
7030	FREIGHT CHARGES	587	626	587	587
7045	STATE PRINTING CHARGES	32	0	32	32
7080	LEGAL AND COURT	3,860	13,650	3,860	3,860
7085	LEGAL AND COURT-E	160	398	160	160
7103	STATE OWNED MEETING ROOM RENT	342	0	342	342
7296	EITS LONG DISTANCE CHARGES	320	0	320	320
	TOTAL FOR CATEGORY 18	15,819	37,434	15,819	15,819
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	84,645	89,756	84,645	84,645
	Annual Software Maintenance Agreement and Hosting Services for SOAR (Statewide Optimal Access for Real Estate), the division's customized integrated licensing and enforcement data system.				
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,238	13,465	13,238	13,238
7554	EITS INFRASTRUCTURE ASSESSMENT	7,376	7,358	7,357	7,357
7556	EITS SECURITY ASSESSMENT	3,090	3,082	3,082	3,082
7557	EITS NAS CARD READER	189	188	189	189
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	110,198	115,509	110,171	110,171
28	TRANSFER TO GENERAL FUND - TESTING FEES				
	This category is used to transfer funds from budget account 3823. This represents the net testing fees, gross revenue less payment to testing contractor, to budget account 9748, revenue general ledger 4741.				
9169	TRANSFER OF GENERAL FD APPROPS The balance of RGL 3701 Testing Fees is transferred to Real Estate General Fund budget account 9748 via Category 28.	442,139	601,757	442,139	442,139
	TOTAL FOR CATEGORY 28	442,139	601,757	442,139	442,139
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	898	839	898	898
6130	PUBLIC TRANS OUT-OF-STATE	66	60	66	66
6140	PERSONAL VEHICLE OUT-OF-STATE	0	83	0	0
6150	COMM AIR TRANS OUT-OF-STATE	474	758	474	474
7300	DUES AND REGISTRATIONS	450	450	450	450
	TOTAL FOR CATEGORY 30	1,888	2,190	1,888	1,888
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
	Department of Business and Industry cost allocation for administrative, fiscal, payroll and information technology services.				
7395	COST ALLOCATION - B	225,573	232,854	225,573	225,573
	TOTAL FOR CATEGORY 80	225,573	232,854	225,573	225,573
82	B&I ADMINISTRATION - DHRM COST ALLOC				
	Department of Business and Industry Cost Allocation for payroll section.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,604	11,975	8,604	8,604
	TOTAL FOR CATEGORY 82	8,604	11,975	8,604	8,604
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,201	6,390	4,201	4,201
	TOTAL FOR CATEGORY 87	4,201	6,390	4,201	4,201
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	11,307	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	11,307	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	223,171	480,197	223,171	223,171
	TOTAL FOR CATEGORY 89	223,171	480,197	223,171	223,171
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	109,858	0	109,858	109,858
	TOTAL FOR CATEGORY 93	109,858	0	109,858	109,858

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,895,554	4,536,531	4,066,876	4,123,903
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	270,451	270,451
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	270,451	270,451
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-70	-70
7557	EITS NAS CARD READER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-71	-71
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,189	2,189
	TOTAL FOR CATEGORY 87	0	0	2,189	2,189
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	11,307	11,307
	TOTAL FOR CATEGORY 88	0	0	11,307	11,307
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	257,026	257,026
	TOTAL FOR CATEGORY 89	0	0	257,026	257,026
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	270,451	270,451
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Category 03 - In State Travel, Category 04 - Operating, Category 18 - Commission Expenses and Training Expenses requests increases based upon unused authority due to COVID-19. See attached "BA3823 - Unused Authority". [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This requests needed appropriations based upon M150 requests.	0	0	-99,619	-63,787
3700	FFIEC APPRAISER FEES Projections are increased by fees collected from Appraisal Management Companies (AMC). The agency began collecting the registry fee from AMC's in June 2020. This is a companion entry to Cat 15 GL 8499 AMC = \$154,200 [See Attachment]	0	0	154,200	154,200
3701	TESTING FEES	0	0	285,175	285,175

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3717	This M-150 requests an increase to testing fee revenue. Testing centers were closed for the majority of April and May 2020. This is a companion entry for 10-7060 increase for payment to vendor. [See Attachment] PM EXAM REGISTRATION FEE	0	0	3,900	3,900
4231	This M-150 requests an increase to testing fee revenue. Testing centers were closed for the majority of April and May 2020. This is a companion entry for 10-7060 increase for payment to vendor. [See Attachment] COST ALLOCATION REIMBURSEMENT This M-150 adjustment for an increase in Cat 26 GL 7073. This cost is allocated to BA3820 (25%) and BA3826 (25%). Total Increase \$1,390 x 50% = 695	0	0	695	695
TOTAL REVENUES FOR DECISION UNIT M150		0	0	344,351	380,183
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY This M150 adjustment eliminates one-time payroll expenditures.	0	0	-1,916	-1,916
TOTAL FOR CATEGORY 01		0	0	-1,916	-1,916
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	14	14
6215	NON-FS VEHICLE RENTAL IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	590	590
6240	PERSONAL VEHICLE IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	102	102
6250	COMM AIR TRANS IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	276	276
TOTAL FOR CATEGORY 03		0	0	982	982
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	2,886	2,886
7044	PRINTING AND COPYING - C As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on FTE allocation, fiscal year 2019 actuals. [See Attachment]	0	0	543	543
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This M-150 request adjusts Agency Owned - Prop. & Cont Insurance, base based on schedule driven adjustments.	0	0	-134	-134
705A	NON B&G - PROP. & CONT. INSURANCE This M-150 request adjusts Agency Owned - Prop. & Cont Insurance, base based on schedule driven adjustments.	0	0	128	128
7065	CONTRACTS - E This M-150 requests an increase to fund projected costs for security services for NSBC offices in Las Vegas. [See Attachment]	0	0	186	376
7110	NON-STATE OWNED OFFICE RENT This M-150 request adjusts Non-State Owned Office Rent, base based on schedule driven adjustments.	0	0	-3,096	-2,898
7111	NON-STATE OWNED STORAGE RENT This M-150 request adjusts Non-State Storage Rent, base based on schedule driven adjustments.	0	0	5	5

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT This M-150 request adjusts B & Lease Assessment, base based on schedule driven adjustments.	0	0	-45	-45
7285	POSTAGE - STATE MAILROOM As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	603	603
7286	MAIL STOP-STATE MAILROOM This M-150 increases the Mail Stop-State Mailroom allocation.	0	0	1,344	1,344
7289	EITS PHONE LINE AND VOICEMAIL This M-150 adjustment is to account for the difference between the EITS schedule account quantity and the actual phone line and voicemail account quantity.	0	0	-70	-70
7290	PHONE, FAX, COMMUNICATION LINE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	4	4
7296	EITS LONG DISTANCE CHARGES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	151	151
7460	EQUIPMENT PURCHASES < \$1,000 This M150 adjustment eliminates one-time expenditures	0	0	-467	-467
7980	OPERATING LEASE PAYMENTS This M-150 request adjusts copier lease charges, base based on schedule driven adjustments. See attached. [See Attachment]	0	0	-826	-826
8241	NEW FURNISHINGS <\$5,000 - A This M150 adjustment eliminates one-time expenditures	0	0	-160	-160
TOTAL FOR CATEGORY 04		0	0	1,052	1,440
10	TESTING SERVICES This category is used to pay a vendor for their contracted testing services with the agency.				
7060	CONTRACTS As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on fiscal year 2019 expenses. This is a companion entry to RGLs 3701 and 3717. [See Attachment]	0	0	142,688	142,688
TOTAL FOR CATEGORY 10		0	0	142,688	142,688
15	APPRAISER REPORT FEES This category is used to pass through fees collected in RLG 3700 from appraisal licensees and Appraisal Management Companies (AMC) for the Federal Financial Institutions Examination Council.				
8499	REMIT TO FED GOVERNMENT This M-150 request is for an increase to national registry fees to be collected from Appraisal Management Companies and forwarded to the Federal Financial Institutions Examination Council (FFIEC), Appraisal Subcommittee. This is a companion entry to the increase request for RGL 3700 to balance total revenue base + M150.	0	0	157,475	157,475
TOTAL FOR CATEGORY 15		0	0	157,475	157,475
16	APPRAISAL INVESTIGATION The category is used to pay contracted vendors who provide appraisal review services, in compliance with the Uniform Standards of Professional Appraisal Practice in order to assist the division with completing investigations within the twelve month federal guidelines.				
7070	CONTRACTS - J This M-150 request adjusts Appraisal Standard 3 Review, base based on schedule driven adjustments.	0	0	800	800
TOTAL FOR CATEGORY 16		0	0	800	800
18	COMMISSION EXPENSES Expenses for Real Estate Commission and Commission of Appraisers of Real Estate.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	7,284	7,284
6210	FS DAILY RENTAL IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	1,452	1,452
6240	PERSONAL VEHICLE IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	741	741
6250	COMM AIR TRANS IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	3,376	3,376
7030	FREIGHT CHARGES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	39	39
7073	SOFTWARE LICENSE/MNT CONTRACTS This M-150 request adjusts for software licensing fee for web-ex, base based on schedule driven adjustments.	0	0	153	153
7080	LEGAL AND COURT As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	9,790	9,790
7085	LEGAL AND COURT-E As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	238	238
TOTAL FOR CATEGORY 18		0	0	23,073	23,073
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This M-150 request adjusts database hosting services, base based on schedule driven adjustments.	0	0	1,390	1,390
7547	EITS BUSINESS PRODUCTIVITY SUITE This M-150 request adjusts EITS Business Productivity Suite, base based on schedule driven adjustments.	0	0	1,378	1,378
TOTAL FOR CATEGORY 26		0	0	2,768	2,768
28	TRANSFER TO GENERAL FUND - TESTING FEES				
This category is used to transfer funds from budget account 3823. This represents the net testing fees, gross revenue less payment to testing contractor, to budget account 9748, revenue general ledger 4741.					
9169	TRANSFER OF GENERAL FD APPROPS This M-150 requests an increase to Category 28. This is a companion entry to RGL 3700 increase in fees request. [See Attachment]	0	0	145,035	145,035
TOTAL FOR CATEGORY 28		0	0	145,035	145,035
30	TRAINING				
6140	PERSONAL VEHICLE OUT-OF-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	83	83
6150	COMM AIR TRANS OUT-OF-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	474	474
TOTAL FOR CATEGORY 30		0	0	557	557

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
	Department of Business and Industry cost allocation for administrative, fiscal, payroll and information technology services.				
7395	COST ALLOCATION - B This M-150 request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.	0	0	-9,701	25,743
	TOTAL FOR CATEGORY 80	0	0	-9,701	25,743
82	B&I ADMINISTRATION - DHRM COST ALLOC				
	Department of Business and Industry Cost Allocation for payroll section.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This M-150 request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.	0	0	-8,604	-8,604
	TOTAL FOR CATEGORY 82	0	0	-8,604	-8,604
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This M-150 removes fiscal year 20 reduction in budget and CARES ACT transfer to the general fund.	0	0	-109,858	-109,858
	TOTAL FOR CATEGORY 93	0	0	-109,858	-109,858
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	344,351	380,183
M800	COST ALLOCATION				
	This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-498	-268
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-498	-268
EXPENDITURE					
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
	Department of Business and Industry cost allocation for administrative, fiscal, payroll and information technology services.				
7395	COST ALLOCATION - B	0	0	-498	-268
	TOTAL FOR CATEGORY 80	0	0	-498	-268
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-498	-268
E550	TECHNOLOGY INVESTMENT REQUEST				
	This requests funding to transition from a legacy aging licensing software program(s) with limited support to one integrated seamless program that includes: Licensing, Compliance, Education, Discipline, Payments and Administrative functions without losing any operational functionality. Nevada Real Estate Division (NRED) is currently on the Statewide Optimal Access for Real Estate (SOAR) system. NRED has been on the SOAR System for 12+ years. The current system is antiquated, uses platforms that are not flexible and NRED must resort to expensive reprogramming, modifications, and patches to keep up with changes to Statute, business practices, and data collection. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	298,210	48,625
4231	COST ALLOCATION REIMBURSEMENT	0	0	298,210	48,625
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	596,420	97,250

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
25	NRED DATABASE				
7060	CONTRACTS	0	0	596,420	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	97,250
TOTAL FOR CATEGORY 25		0	0	596,420	97,250
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	596,420	97,250
E710	EQUIPMENT REPLACEMENT				
This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services replacement schedule.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	18,827
4231	COST ALLOCATION REIMBURSEMENT	0	0	0	18,827
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	37,654
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	3,397
8370	COMPUTER HARDWARE >\$5,000	0	0	0	34,257
TOTAL FOR CATEGORY 26		0	0	0	37,654
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	37,654
E800	COST ALLOCATION				
This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,198	4,488
TOTAL REVENUES FOR DECISION UNIT E800		0	0	8,198	4,488
EXPENDITURE					
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
Department of Business and Industry cost allocation for administrative, fiscal, payroll and information technology services.					
7395	COST ALLOCATION - B	0	0	8,198	4,488
TOTAL FOR CATEGORY 80		0	0	8,198	4,488
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	8,198	4,488
TOTAL REVENUES FOR BUDGET ACCOUNT 3823		3,895,554	4,536,531	5,285,798	4,913,661
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3823		3,895,554	4,536,531	5,285,798	4,913,661

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3826 B&I - REAL ESTATE EDUCATION AND RESEARCH

The Real Estate Education and Research Program (program) promotes and ensures awareness of relevant laws and practices required of real estate licensees, and provides information to the public regarding laws and requirements of all parties in a real estate transaction. The program also prepares and distributes statutorily mandated disclosure information to both sellers and buyers in residential real estate transactions. The duties and mission of the program are accomplished through publication of printed materials, proactive oversight of real estate education offerings to licensees, the Nevada Real Estate Division website, public information initiatives, contracted education programs, and research contracts. The program also processes pre-licensing, post-licensing, and continuing education courses in order to ensure high quality education for licensees; conducts audits of approved courses; develops educational programs; provides immediate accessibility for licensees and the public to division forms and information through the division website. Statutory Authority: NRS 645.842.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	518,266	472,815	294,596	214,700
2512	BALANCE FORWARD TO NEW YEAR	-472,815	0	0	0
4326	TREASURER'S INTEREST DISTRIB This revenue represents interest earned on the reserves of the agency. Authority: NRS 226.110 Projections reflect actual based amount.	6,622	6,157	6,622	6,622
4669	TRANS FROM OTHER B/A SAME FUND	8,231	0	0	0
4741	TRANSF FROM NRED EDUC - BA3827 This revenue represents a transfer from budget account 3827. A balance of not less than \$300,000 must be maintained in the Real Estate Recovery Fund (ERRF) and any balance over \$300,000 remaining in the fund at the end of the fiscal year must be transferred to budget account 3826-00-4741. Authority: NRS 645.842 Projections reflect actual based amount.	493,010	481,015	536,664	536,664
TOTAL REVENUES FOR DECISION UNIT B000		553,314	959,987	837,882	757,986
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	241,408	294,420	290,441	301,170
5200	WORKERS COMPENSATION	4,333	5,148	5,290	5,284
5300	RETIREMENT	46,074	44,900	53,561	55,232
5400	PERSONNEL ASSESSMENT	1,591	1,614	1,614	1,614
5420	COLLECTIVE BARGAINING ASSESSMENT	30	0	30	30
5500	GROUP INSURANCE	47,169	56,400	56,400	56,400
5700	PAYROLL ASSESSMENT	535	530	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,649	8,038	7,929	8,222
5800	UNEMPLOYMENT COMPENSATION	364	457	435	452
5840	MEDICARE	3,411	4,270	4,212	4,369
5970	TERMINAL ANNUAL LEAVE PAY	849	0	849	849
TOTAL FOR CATEGORY 01		351,413	415,777	421,291	434,152
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	1,235	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	28	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	408	0	0
7300	DUES AND REGISTRATIONS	0	1,288	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 02	0	2,959	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	64	0	0
6210	FS DAILY RENTAL IN-STATE	0	29	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	16	0	0
6250	COMM AIR TRANS IN-STATE	0	484	0	0
	TOTAL FOR CATEGORY 03	0	593	0	0
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	361	1,344	361	361
7022	OPERATING SUPPLIES-B	275	496	275	275
7030	FREIGHT CHARGES	0	9	0	0
7044	PRINTING AND COPYING - C	647	92	647	647
	The prior location housed the individual Xerox machines within the program offices, where as now all the machines are commonly located for use across the budget accounts due to the relocation to the Nevada State Business Center. RED will utilize a more direct method of allocation, similar to other B&I agencies coding each invoice to the applicable budget account based on FTE %, at the time the bill is paid.				
7045	STATE PRINTING CHARGES	0	2,959	0	0
	Printing of the Residential Disclosure Guide required by NRS 645.194.				
7050	EMPLOYEE BOND INSURANCE	22	18	18	18
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	23	23
7054	AG TORT CLAIM ASSESSMENT	514	512	513	513
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	0	0
7060	CONTRACTS	70	17	70	70
7065	CONTRACTS - E	2,024	1,948	2,024	2,024
7110	NON-STATE OWNED OFFICE RENT	40,979	40,984	40,979	40,979
7255	B & G LEASE ASSESSMENT	215	215	215	215
7285	POSTAGE - STATE MAILROOM	41	226	41	41
7289	EITS PHONE LINE AND VOICEMAIL	839	839	839	839
7296	EITS LONG DISTANCE CHARGES	73	69	73	73
7300	DUES AND REGISTRATIONS	349	349	349	349
7460	EQUIPMENT PURCHASES < \$1,000	437	0	437	437
7980	OPERATING LEASE PAYMENTS	1,880	2,178	1,880	1,880
	The prior location housed the individual Xerox machines within the program offices, where as now all the machines are commonly located for use across the budget accounts due to the relocation to the Nevada State Business Center. RED will utilize a more direct method of allocation, similar to other B&I agencies coding each invoice to the applicable budget account based on FTE %, at the time the bill is paid.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	48,749	52,278	48,744	48,744
10	RESEARCH AND EDUCATION				
6200	PER DIEM IN-STATE	66	640	66	66
6210	FS DAILY RENTAL IN-STATE	0	289	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	23	0	23	23
6240	PERSONAL VEHICLE IN-STATE	16	160	16	16
6250	COMM AIR TRANS IN-STATE	794	4,840	794	794
7030	FREIGHT CHARGES	16	25	16	16
7049	AGENCY PUBLICATION PRINT CHARGES	0	0	0	0
7060	CONTRACTS	3,960	31,380	3,960	3,960
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Reimbursement for auditing real estate continuing education classes.	297	1,576	297	297
7750	NON EMPLOYEE IN-STATE TRAVEL Reimbursement for travel to audit real estate continuing education.	62	424	62	62
7771	COMPUTER SOFTWARE <\$5,000 - A	339	0	339	339
TOTAL FOR CATEGORY 10		5,573	39,334	5,573	5,573
11	REAL ESTATE ADMIN COST ALLOCATION Real Estate Division (BA3823) cost allocation for administrative, licensing and information technology services.				
7395	COST ALLOCATION - B	61,725	0	61,725	61,725
7396	COST ALLOCATION - C	0	63,512	0	0
TOTAL FOR CATEGORY 11		61,725	63,512	61,725	61,725
26	INFORMATION SERVICES				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,631	2,992	2,631	2,631
7554	EITS INFRASTRUCTURE ASSESSMENT	1,663	1,659	1,660	1,660
7556	EITS SECURITY ASSESSMENT	697	695	695	695
7557	EITS NAS CARD READER	189	188	189	189
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		5,180	5,534	5,175	5,175
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC Business and Industry Department cost allocation for administrative, fiscal, payroll and information technology services.				
7395	COST ALLOCATION - B	78,508	81,043	78,508	78,508
TOTAL FOR CATEGORY 80		78,508	81,043	78,508	78,508
82	B&I ADMINISTRATION - DHRM COST ALLOCATION Department of Business and Industry Cost Allocation for payroll section.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,941	2,701	1,941	1,941
TOTAL FOR CATEGORY 82		1,941	2,701	1,941	1,941
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	294,596	214,700	121,943
TOTAL FOR CATEGORY 86		0	294,596	214,700	121,943

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	225	260	225	225
	TOTAL FOR CATEGORY 87	225	260	225	225
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	1,400	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	1,400	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	553,314	959,987	837,882	757,986
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,419
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,419
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-15	-15
7557	EITS NAS CARD READER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-16	-16
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,419	-2,838
	TOTAL FOR CATEGORY 86	0	0	-1,419	-2,838
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	35	35
	TOTAL FOR CATEGORY 87	0	0	35	35
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	1,400	1,400
	TOTAL FOR CATEGORY 88	0	0	1,400	1,400
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,419
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Category 02 - Out of State Travel, Category 03 - In State Travel, Category 04 - Operating, Category 10 - Research & Education requests for increased authority based upon unused authority due to COVID-19. See attached "M-150 - COVID FY20 - unused authority" [See Attachment]				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This represents adjustment to balance forward from YR1.	0	0	0	-169,255
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-169,255
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-849	-849
	TOTAL FOR CATEGORY 01	0	0	-849	-849
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	1,235	1,235
6140	PERSONAL VEHICLE OUT-OF-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	28	28
6150	COMM AIR TRANS OUT-OF-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	408	408
7300	DUES AND REGISTRATIONS As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	1,288	1,288
	TOTAL FOR CATEGORY 02	0	0	2,959	2,959
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	64	64
6210	FS DAILY RENTAL IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	29	29
6240	PERSONAL VEHICLE IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	16	16
6250	COMM AIR TRANS IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	484	484
	TOTAL FOR CATEGORY 03	0	0	593	593
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	983	983
7022	OPERATING SUPPLIES-B As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	221	221
7044	PRINTING AND COPYING - C	0	0	99	99

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget. [See Attachment]				
7045	STATE PRINTING CHARGES	0	0	2,959	2,959
	As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-23	-23
	This request adjusts Agency Owned - Prop. & Cont Insurance, base based on schedule driven adjustments.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	23	23
	This request adjusts Agency Owned - Prop. & Cont Insurance, base based on schedule driven adjustments.				
7065	CONTRACTS - E	0	0	50	102
	This M-150 requests an increase to fund projected costs for security services for NSBC offices in Las Vegas.				
7110	NON-STATE OWNED OFFICE RENT	0	0	48	48
	This request adjusts Non-State Owned Office Rent, base based on schedule driven adjustments.				
7285	POSTAGE - STATE MAILROOM	0	0	185	185
	As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-437	-437
	This M150 adjustment eliminates one-time expenditures				
7980	OPERATING LEASE PAYMENTS	0	0	-102	-102
	This M-150 adjusts the copier leasing costs per cost allocation.				
TOTAL FOR CATEGORY 04		0	0	4,006	4,058
10	RESEARCH AND EDUCATION				
6200	PER DIEM IN-STATE	0	0	574	574
	As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.				
6210	FS DAILY RENTAL IN-STATE	0	0	289	289
	As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.				
6240	PERSONAL VEHICLE IN-STATE	0	0	144	144
	As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.				
6250	COMM AIR TRANS IN-STATE	0	0	4,046	4,046
	As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.				
7060	CONTRACTS	0	0	12,420	12,420
	As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget. [See Attachment]				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,464	1,464
	This requests an increase in software licensing for the agency. WebEx: \$153 - Renewing software license. Adobe, Stock for Teams: \$ 920.33 (Renewal of license was not processed before year end) Adobe, InDesign for Teams: \$391.07 (Renewal of license was not processed before year end)				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,279	1,279
	As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	362	362
	As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A This M150 adjustment eliminates one-time expenditures	0	0	-339	-339
TOTAL FOR CATEGORY 10		0	0	20,239	20,239
11	REAL ESTATE ADMIN COST ALLOCATION Real Estate Division (BA3823) cost allocation for administrative, licensing and information technology services.				
7395	COST ALLOCATION - B This requests adjusts Real Estate Administration cost allocation, based on schedule driven adjustments.	0	0	-61,725	-61,725
7396	COST ALLOCATION - C This request adjusts Nevada Real Estate Administration cost allocation, base based on schedule driven adjustments.	0	0	213,164	98,168
TOTAL FOR CATEGORY 11		0	0	151,439	36,443
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts EITS Business Productivity Suite, base based on schedule driven adjustments.	0	0	543	543
TOTAL FOR CATEGORY 26		0	0	543	543
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC Business and Industry Department cost allocation for administrative, fiscal, payroll and information technology services.				
7395	COST ALLOCATION - B This M-150 request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.	0	0	-7,734	3,887
TOTAL FOR CATEGORY 80		0	0	-7,734	3,887
82	B&I ADMINISTRATION - DHRM COST ALLOCATION Department of Business and Industry Cost Allocation for payroll section.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This M-150 request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.	0	0	-1,941	-1,941
TOTAL FOR CATEGORY 82		0	0	-1,941	-1,941
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This represents total adjustment to agency reserves.	0	0	-169,255	-235,187
TOTAL FOR CATEGORY 86		0	0	-169,255	-235,187
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-169,255
M800	COST ALLOCATION This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	163
TOTAL REVENUES FOR DECISION UNIT M800		0	0	0	163

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
	Business and Industry Department cost allocation for administrative, fiscal, payroll and information technology services.				
7395	COST ALLOCATION - B	0	0	-163	-88
	TOTAL FOR CATEGORY 80	0	0	-163	-88
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	163	251
	TOTAL FOR CATEGORY 86	0	0	163	251
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	163
E225	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	114,897
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	114,897
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-76,440	-79,887
5200	WORKERS COMPENSATION	0	0	-1,735	-1,758
5300	RETIREMENT	0	0	-11,657	-12,183
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-18,800	-18,800
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,087	-2,181
5800	UNEMPLOYMENT COMPENSATION	0	0	-115	-120
5840	MEDICARE	0	0	-1,109	-1,159
	TOTAL FOR CATEGORY 01	0	0	-112,658	-116,803
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-280	-280
	TOTAL FOR CATEGORY 04	0	0	-457	-457
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-997	-997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
	TOTAL FOR CATEGORY 26	0	0	-1,782	-1,782
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	114,897	233,939

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	114,897	233,939
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	114,897
E551	TECHNOLOGY INVESTMENT REQUEST				
	The aim is to transition from legacy aging licensing software program(s) with limited support to one integrated seamless program that includes the Education Section, Payment processing and Administrative functions without losing any operational functionality. The overarching goal is to implement an integrated education system. The system will provide necessary pre/post and continuing education course application and renewals, school, sponsor and instructor application and renewals, State and National testing administration and implementation with third-party vendors, including monetary and fiscal tracking needed to seamlessly move licensees applications through the license process, move licensees through the education renewal process, maintain accurate receipting records, provide for proper monitoring, generate required reports and keep the public apprised of licensees education requirement status.				
	The current system is a manual process, paper heavy, requiring cash and check processing, with not systems integration for testing, rosters, calendars, evaluations uploads or tracking. The current platform is simply a registration system that must be done by division personnel and Nevada Real Estate Division must resort to expensive reprogramming, modifications, and patches to keep up with changes to Statute, business practices, and data collection. Additionally, the current system does not allow for online access and requires manual operation for many of aspects which the new system will cover. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-24,999
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	0	-24,999
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	24,999	24,999
	TOTAL FOR CATEGORY 26	0	0	24,999	24,999
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,999	-49,998
	TOTAL FOR CATEGORY 86	0	0	-24,999	-49,998
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	0	-24,999
E800	COST ALLOCATION				
	This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,688
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-2,688
EXPENDITURE					
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
	Business and Industry Department cost allocation for administrative, fiscal, payroll and information technology services.				
7395	COST ALLOCATION - B	0	0	2,688	1,471
	TOTAL FOR CATEGORY 80	0	0	2,688	1,471
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,688	-4,159
	TOTAL FOR CATEGORY 86	0	0	-2,688	-4,159
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-2,688

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 3826	553,314	959,987	837,882	674,685
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3826	553,314	959,987	837,882	674,685

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3827 B&I - REAL ESTATE RECOVERY ACCOUNT

The Real Estate Recovery Fund is statutorily authorized in NRS 645.841 as a special revenue fund. A special fee of \$40 is assessed to each real estate salesman and broker upon each application and renewal of a license. The fund is to be used for satisfying claims against persons licensed under NRS 645.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	300,000	300,000
2512	BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0
3726	RECOVERY FEES	578,635	547,504	578,635	578,635
	This revenue represents a special fee to satisfy claims against persons licensed under Chapter 645. This fee is collected during the licensing process for each original application or renewal of every real estate broker, broker-salesman and salesman license. Authority: NRS 645.830 Projections reflect actual based amount.				
4326	TREASURER'S INTEREST DISTRIB	8,472	6,864	8,472	8,472
	This revenue represents interest earned on the reserves of the agency. Authority: NRS 226.110 Projection reflects actual based amount.				
TOTAL REVENUES FOR DECISION UNIT B000		587,107	854,368	887,107	887,107
EXPENDITURE					
14	SETTLEMENT DISBURSEMENTS				
7350	COURT AWARD-PHYS INJ/SICK,PROP	94,097	73,353	94,097	94,097
	When any person obtains a final judgment in any court of competent jurisdiction against any licensee or licensees pursuant to Chapter 645, upon grounds of fraud, misrepresentation or deceit with reference to any transaction for which a license is required pursuant to Chapter 645, that person, upon termination of all proceedings, including appeals in connection with any judgment, may file a verified petition in the court in which the judgment was entered for an order directing payment out of the Fund in the amount of the unpaid actual damages included in the judgment, but not more than \$25,000 per judgment. The liability of the Fund does not exceed \$100,000 for any person licensed pursuant to Chapter 645, whether the person is licensed as a limited-liability company, partnership, association or corporation or as a natural person, or both. The petition must state the grounds which entitle the person to recover from the Fund. Projections reflect actual based amount.				
TOTAL FOR CATEGORY 14		94,097	73,353	94,097	94,097
85	TRANSFER ED/RESEARCH				
9073	TRANS TO REAL ESTATE DIVISION	493,010	481,015	493,010	493,010
	This general ledger represents a transfer of funds to budget account 3826. Per NRS 645.842 a balance of not less than \$300,000 must be maintained in the Real Estate Education, Research and Recovery Fund (ERRF) and any balance over \$300,000 remaining in the Fund at the end of the fiscal year must be transferred to budget account 3826-00-4741.				
TOTAL FOR CATEGORY 85		493,010	481,015	493,010	493,010
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	300,000	300,000	300,000
	A balance of not less than \$300,00 must be maintained in the Fund, to be used for satisfying claims against person licensed under Chapter 645. NRS 645.842				
TOTAL FOR CATEGORY 86		0	300,000	300,000	300,000
TOTAL EXPENDITURES FOR DECISION UNIT B000		587,107	854,368	887,107	887,107

M150 ADJUSTMENTS TO BASE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Adjusted to cover BA3826 projected shortfall.	0	0	0	-43,654
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-43,654
EXPENDITURE					
82	TRANS TO 3826				
9073	TRANS TO REAL ESTATE DIVISION Adjusted to cover BA3826 projected shortfall.	0	0	43,654	43,654
	TOTAL FOR CATEGORY 82	0	0	43,654	43,654
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjusted to cover BA3826 projected shortfall.	0	0	-43,654	-87,308
	TOTAL FOR CATEGORY 86	0	0	-43,654	-87,308
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-43,654
	TOTAL REVENUES FOR BUDGET ACCOUNT 3827	587,107	854,368	887,107	843,453
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3827	587,107	854,368	887,107	843,453

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3835 B&I - DIVISION OF FINANCIAL INSTITUTIONS

The Financial Institutions Division maintains a financial institution system for the citizens of Nevada that is safe and sound, protects consumers and defends the overall public interest, and promotes economic development through the efficient, effective and equitable licensing, examination and supervision of depository, fiduciary and non-depository financial institutions. Statutory Authority: NRS 604A, 628B, 645G, 649, 669, 669A, 671, 672, 673, 675, 676A, and 677.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund Appropriation.	0	0	0	0
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Financial Institutions Division's balance forward fund.	2,956,184	3,519,864	2,858,315	2,881,868
2512	BALANCE FORWARD TO NEW YEAR	-3,519,864	0	0	0
3601	CREDIT UNION FEES CCredit Union - NRS 672 The revenue from GL 3601-The revenue from GL 3601- Credit Unions is generated by statutorily mandated annual renewal fees and initial license fees. Credit Unions renew on January 31st of each year and pay a fee of \$300 per license. redit Union - NRS 678 The revenue from GL 3601-The revenue from GL 3601- Credit Unions is generated by statutorily mandated annual renewal fees and initial license fees. Credit Unions renew on January 31st of each year and pay a fee of \$300 per license. [See Attachment]	4,200	2,400	2,400	2,400
3602	BANK LICENSE FEES Bank License - NRS 657-666 The revenue from GL - 3602 State Chartered Banks is generated by statutorily mandated annual renewal fees. State Chartered Banks renew each license on June 30th of each year. Main offices pay \$300 and branches pay \$150 per license. [See Attachment]	4,350	5,550	4,350	4,350
3603	CHECK CASHING/DEF DEPOSIT REGIS Check Cashing/Def Deposit - NRS 604A The revenue from GL - 3603 Check Cashing/Deferred Deposit is generated by statutorily mandated initial licensing fees and annual renewal fees. Each main office and all associated branches must pay an initial licensing fee of \$375 per main location and \$75 per branch and an annual renewal fee of \$375 per main location and \$75 per branch. [See Attachment]	73,428	74,700	57,975	50,375
3604	TRUST COMPANY LICENSE FEES Trust Company - NRS 669 The revenue from GL - 3604 Trust Companies is generated by statutorily mandated annual renewal fees and initial license fees. Trust Companies renew each license on April 1st of each year. The renewal and initial license fees are based on shareholders equity per NRS 669.190. Minimum required equity of \$1,000,000 pays \$1,500. [See Attachment]	65,350	30,000	27,000	27,000
3605	COLLECTION AGENCY LICENSE FEES Collection Agency - NRS 649 The revenue from GL - 3605 Collection Agencies is generated by statutorily mandated annual renewal and initial license fees. All licensed collection agencies and holders of the certificate of foreign registration and the qualified managers renew on June 30th of each year. The renewal fee licensed collection agencies is \$375 for each main office, \$150 for each branch. Collection Agency Certificate of Foreign Registration renewal fee \$200. The renewal for qualified manager is \$30. All main offices must pay a \$300 initial license fee. Branch offices are not required to pay an initial license fee. Collection Agency Managers are licensed separately under GL 3605 and pay a \$30 initial license fee. [See Attachment]	174,470	232,265	226,250	216,750
3607	FOREIGN CREDIT UNIONS Foreign Credit Unions - NRS 672	1,050	2,100	2,850	2,850

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The revenue from GL 3607 - Foreign Credit Unions is generated by statutorily mandated annual renewal fees and initial license fees. Credit Unions renew on January 31st of each year and pay a fee of \$750 per initial license and \$750 per renewal of main office and \$150 per renewal of each branch office. N.R.S. 672. Previously was reported in GL 3905 differentiating in state and out of state (foreign) collection agencies. [See Attachment]				
3608	FAMILY TRUST COMPANY Family Trust - NRS 669A The revenue from GL - 3608 Family Trust Companies is generated by statutorily mandated annual renewal fees. Family Trust Companies renew each license on April 1st of each year. The renewal fees are \$1500. [See Attachment]	24,000	44,100	47,400	47,400
3609	SMALL LOAN COMPANY LICENSE FEE Small Loan Company - NRS 675 The revenue from GL - 3609 Small Loan Companies is generated by statutorily mandated annual renewal and initial license fees. Each license is renewed on December 31st of each year and pays a renewal fee of \$750 per license. Each new licensee pays an \$800 initial license fee [See Attachment]	77,300	42,750	45,000	45,000
3610	MONEY ORDER CO LICENSE FEES Money Order Co - NRS 671 The revenue for GL - 3610 Money Order Companies is generated by statutorily mandated annual renewal and initial license fees. Each license is renewed on June 30th of each year and pays a renewal fee of \$300 per license. All new licensees pay a \$300 initial license fee. [See Attachment]	37,070	26,700	30,600	30,600
3611	THRIFT COMPANY LICENSE FEES Thrift Company - NRS 677 The revenue from GL - 3611 Thrift Companies is generated by statutorily mandated annual renewal and initial license fees. Thrift Companies renew on December 31st of each year and pay a \$750 renewal fee for each license. All new licensees pay a \$750 initial license fee. Branches pay an initial license fee of \$150. [See Attachment]	3,000	3,000	3,000	3,000
3612	ASSESSMENT FEES The revenue from GL - 3612 Financial Institutions Fees is generated by assessments levied on licensed State Banks, Credit Unions, Savings Banks and Thrifts annually. NAC 658 provides the formula to be used in the calculation of the assessments. Copy of NAC 658 formula is attached. The spread sheet for assessment is attached as an example of an assessment calculation. [See Attachment]	2,272,820	1,594,901	2,652,910	2,836,083
3613	UNIFORM DEBT MANAGEMENT SERVICES Uniform Debt Management Services - NRS 676A The revenue from GL - 3613 Debt Adjuster Companies is generated by statutorily mandated annual renewal and initial license fees. Debt Adjusters renew on June 30th of each year and pay a \$1500 renewal fee per license. New licensees pay a \$1000 initial license fee. [See Attachment]	45,000	40,500	46,500	46,500
3616	PRIVATE PROFESSIONAL GUARDIANS Private Professional Guardians - NRS 628B The revenue from GL 3616 - Private Professional Guardians is generated by statutorily mandated annual renewal and initial license fees. Private Professional Guardians renew on June 30th of each year and pay a \$500 renewal fee per license. New licensees pay a \$750 initial license fee. [See Attachment]	1,000	2,500	1,500	1,500
3652	WATER PERMITS Savings Banks Fees - NRS 673 The revenue from GL 3652 - Savings Banks is generated by statutorily mandated initial license fees. Savings banks pay \$1,500 initial license fees. Savings Bank branches pay an initial licensing fee of \$150. Savings banks renew annually on June 30th with fees of \$300 for the main license and \$150 for branches. [See Attachment]	600	0	300	300
3713	CERTIFICATION FEES Litigation Funding Fees - NRS 604C	14,350	0	9,000	9,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The revenue from GL 3713 Consumer Litigation Funding Company is generated by statutorily mandated annual renewal and initial license fees. Each license is renewed on January 31st of each year and pays a renewal fee of \$1,000 per license. Each new licensee pays an \$1,000 initial license fee. [See Attachment]				
3714	ATTORNEY GENERAL ASSESSMENT FEE NRS 658.098(2) allows the Commissioner to collect assessments to recover the cost of legal services provided by the Attorney General.	80,149	0	0	0
3730	EXAMINATION FEES The revenue from GL - 3730 is generated by statutorily mandated annual examination of each licensed trust and non-depository location. Examinations are billed at \$75 per hour.	1,277,417	1,348,469	1,276,165	1,226,492
3853	RETURNED CHECK CHARGE NRS - 353C Fee levied against licensees whose checks are returned by the bank unpaid.	25	0	0	0
4157	FINES NRS - 658 The revenue from GL - 4157 Fines is generated by the imposition of a fine for violation of statutes and/or regulations by a licensee or a non-licensee.	50,000	10,000	10,000	10,000
4203	PRIOR YEAR REFUNDS	8,325	0	8,325	8,325
4326	TREASURER'S INTEREST DISTRIB The revenue from GL - 4326 Treasurer Interest is generated by the amount of revenue collected by the Division on a quarterly basis.	35,863	28,334	31,499	31,499
4669	TRANS FROM OTHER B/A SAME FUND	39,681	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,725,768	7,008,133	7,341,339	7,481,292

EXPENDITURE

01	PERSONNEL				
5100	SALARIES Funds allow for salary for 34 legislatively approved Full Time Equivalent Positions.	1,990,465	2,332,013	2,532,040	2,629,089
5200	WORKERS COMPENSATION Funds allow for workers compensation for 34 legislatively approved Full Time Equivalent Positions.	27,120	30,685	32,493	32,365
5300	RETIREMENT Funds allow for retirement for 34 legislatively approved Full Time Equivalent Positions.	321,790	374,325	405,624	420,905
5400	PERSONNEL ASSESSMENT Funds allow for personnel assesment for legislatively approved Full Time Equivalent Positions.	9,283	9,413	9,951	9,951
5420	COLLECTIVE BARGAINING ASSESSMENT	180	0	180	180
5500	GROUP INSURANCE Funds allow for group insurance for 34 legislatively approved Full Time Equivalent Positions.	278,449	329,000	347,800	347,800
5700	PAYROLL ASSESSMENT Funds allow for payroll assessment for 34 legislatively approved Full Time Equivalent Positions.	3,121	3,092	3,269	3,269
5750	RETIRED EMPLOYEES GROUP INSURANCE Funds allow for retired employees group insurance for 34 legislatively approved Full Time Equivalent Positions.	46,580	63,665	69,123	71,770
5800	UNEMPLOYMENT COMPENSATION Funds allow for unemployment compensation for 34 legislatively approved Full Time Equivalent Positions.	3,008	3,611	3,796	3,944
5830	COMP TIME PAYOFF	55	0	55	55
5840	MEDICARE Funds allow for medicare for 34 legislatively approved Full Time Equivalent Positions.	28,190	33,817	36,713	38,116
5880	SHIFT DIFFERENTIAL PAY This request funds Shift Differential Pay. An M150 has been processed to remove the one-time expenditure.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5970	TERMINAL ANNUAL LEAVE PAY	6,860	0	6,860	6,860
	TOTAL FOR CATEGORY 01	2,715,101	3,179,621	3,447,904	3,564,304
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This request funds out-State costs associated with Director and Department staff travel, based on fiscal year 2018 actual amounts.	2,335	4,608	2,335	2,335
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	770	0	0
6130	PUBLIC TRANS OUT-OF-STATE Taxi or public transportation out-of-state.	103	0	103	103
6131	PUBLIC TRANS OUT-OF-STATE-A	0	68	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Mileage and airport parking when traveling out of state.	63	34	63	63
6150	COMM AIR TRANS OUT-OF-STATE Airfare out-of-state travel.	906	947	906	906
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
	TOTAL FOR CATEGORY 02	3,407	6,427	3,407	3,407
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Per diem in-state.	5,040	13,281	5,040	5,040
6210	FS DAILY RENTAL IN-STATE Motor Pool rental in-state.	1,747	2,708	1,747	1,747
6215	NON-FS VEHICLE RENTAL IN-STATE	851	467	851	851
6230	PUBLIC TRANSPORTATION IN-STATE	26	115	26	26
6240	PERSONAL VEHICLE IN-STATE Personal Vehicle in-state.	6,624	7,873	6,624	6,624
6250	COMM AIR TRANS IN-STATE Commerial Air Transportation in-state.	810	1,963	810	810
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	40	0	0
	TOTAL FOR CATEGORY 03	15,098	26,447	15,098	15,098
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Office supplies need to support two offices locations with a total of thirty-four employees.	3,185	3,959	3,185	3,185
7022	OPERATING SUPPLIES-B	509	1,733	509	509
7030	FREIGHT CHARGES Overnight shipping costs such as Federal Express.	0	193	0	0
7044	PRINTING AND COPYING - C	0	284	0	0
7045	STATE PRINTING CHARGES State printing charges - printing costs for business cards and envelopes. Ongoing costs.	334	113	334	334
7050	EMPLOYEE BOND INSURANCE Funds allow for employee bond insurance costs.	129	106	112	112
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	123	0	123	123
7054	AG TORT CLAIM ASSESSMENT This request allows for AG tort claim assessment for 34 legislatively approved Full Time Equivalent Positions.	2,997	2,991	3,163	3,163

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE Expenditure moved from GL 7051 to GL 705A.	0	122	0	0
7060	CONTRACTS American Shredding Services. \$16 X 12 months = \$192	201	155	201	201
7065	CONTRACTS - E	9,015	8,956	9,015	9,015
7080	LEGAL AND COURT The Legislative Council Bureau review of the proposed regulations for the division will be an on going process which requires Legislative Council Bureau to review all proposed regulations and will bill the division for the review service.	220	0	220	220
7110	NON-STATE OWNED OFFICE RENT Rent expense for two offices in Las Vegas and Carson City.	209,943	207,713	209,943	209,943
7250	B & G EXTRA SERVICES	0	29	0	0
7255	B & G LEASE ASSESSMENT Percentage of Non-State Owned Building Rent paid to B&G for preparing leases.	1,140	1,140	1,140	1,140
7285	POSTAGE - STATE MAILROOM Payment of postage charges to the State Mailroom.	13,735	19,134	13,735	13,735
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	4,613	4,753	4,613	4,613
7290	PHONE, FAX, COMMUNICATION LINE Funding for telephone and fax communication lines for two offices and thirty four employees.	786	665	786	786
7291	CELL PHONE/PAGER CHARGES	1,651	0	1,651	1,651
7296	EITS LONG DISTANCE CHARGES Long distance telephone charges paid to DoIT.	1,035	1,292	1,035	1,035
7297	EITS 800 TOLL FREE CHARGES Funding for toll free number located in the Las Vegas office.	53	48	53	53
7300	DUES AND REGISTRATIONS Financial Institutions Division pays for several membership dues to national organizations.	44,152	35,115	44,152	44,152
7370	PUBLICATIONS AND PERIODICALS	10	0	10	10
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS Lease paid to Hughes Calihan Konica Minolta for two copy machines. FY14 - FY 15 Carson City 12 months x 261.56 = 3,138.72 Las Vegas 12 months x 346.73 = 4,160.76 TOTAL 7,299.48	6,988	6,988	6,988	6,988
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	305,797	300,467	305,946	305,946
26	INFORMATION SERVICES				
7290	PHONE, FAX, COMMUNICATION LINE Metro-Ethernet for Las Vegas office.	4,404	4,223	4,404	4,404
7511	EITS DATABASE ADMINISTRATOR	0	1,523	0	0
7531	EITS DISK STORAGE	1,532	4,118	1,532	1,532
7532	EITS SHARED WEB SERVER HOSTING Payment for maintaining division's website.	2,988	2,988	2,988	2,988
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Allows for 38 accounts X 12 months.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	16,453	17,455	16,453	16,453
7548	EITS SERVER HOSTING - VIRTUAL	1,932	1,126	1,932	1,932
7554	EITS INFRASTRUCTURE ASSESSMENT DOIT infrastructure assessment ongoing expense.	9,705	9,681	10,234	10,234
7556	EITS SECURITY ASSESSMENT DOIT security assessment ongoing expense.	4,066	4,056	4,288	4,288
7557	EITS NAS CARD READER	377	376	377	377
7771	COMPUTER SOFTWARE <\$5,000 - A Purchase of VLA Acrobat Pro 9 WIN License. Considered a one-time expenditure.	0	700	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Funds for computer hardware replacement according to the EITS replacement schedule.	10,346	6,782	10,346	10,346
TOTAL FOR CATEGORY 26		51,803	53,028	52,554	52,554
27	LICENSING PROJECT				
7073	SOFTWARE LICENSE/MNT CONTRACTS Payment to Versa Management Systems Inc./Irondata for software license.	51,000	47,150	51,000	51,000
7531	EITS DISK STORAGE	2,191	3,911	2,191	2,191
7548	EITS SERVER HOSTING - VIRTUAL	2,535	4,668	2,535	2,535
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 27		55,726	55,729	55,726	55,726
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Funding for Per Diem costs for examiners to attend mandatory training with the Federal Deposit Insurance Corporation, National Credit Union Association and various training as needed.	6,298	9,715	6,298	6,298
6130	PUBLIC TRANS OUT-OF-STATE Funding for Public Transportation costs for examiners to attend mandatory training with the Federal Deposit Insurance Corporation, National Credit Union Association and various training as needed.	386	894	386	386
6140	PERSONAL VEHICLE OUT-OF-STATE Funding for Personal Vehicle costs for examiners to attend mandatory training with the Federal Deposit Insurance Corporation, National Credit Union Association and various training as needed.	59	286	59	59
6150	COMM AIR TRANS OUT-OF-STATE Funding for Commercial Air Transportation costs for examiners to attend mandatory training with the Federal Deposit Insurance Corporation, National Credit Union Association and various training as needed.	6,239	7,606	6,239	6,239
6240	PERSONAL VEHICLE IN-STATE	69	0	69	69
7300	DUES AND REGISTRATIONS Payment for examiner to attend continuing education conference.	2,763	550	2,763	2,763
7302	REGISTRATION FEES Funds allow examiners to attend continuing education training to maintain accreditation commensurate with Federal Reserve Insurance Corporation and National Credit Union Association examiners. FDIC and NCUA partner with Financial Institutions Division examiners on all depository examinations.	0	0	0	0
TOTAL FOR CATEGORY 30		15,814	19,051	15,814	15,814
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	176,469	182,166	176,469	176,469

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost Allocation paid to Business & Industry Director's Office.				
	TOTAL FOR CATEGORY 80	176,469	182,166	176,469	176,469
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,321	15,756	11,321	11,321
9158	TRANSFERS-INTRAFUND Funds transferred to Business & Industry Director's Office for the support of the cash receipt and licensing support section of the Director's Office currently serving the Mortgage Lending Division's and the Financial Institutions Division's transactions.	288,533	303,702	288,533	288,533
	TOTAL FOR CATEGORY 82	299,854	319,458	299,854	299,854
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Funds that are balanced forward to the subsequent fiscal year.	0	2,858,315	2,881,868	2,905,421
	TOTAL FOR CATEGORY 86	0	2,858,315	2,881,868	2,905,421
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Assessment to support Purchasing Division for services rendered.	568	1,083	568	568
	TOTAL FOR CATEGORY 87	568	1,083	568	568
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	6,376	6,341	6,376	6,376
9159	STATEWIDE COST ALLOCATION Allocation paid to support state services.	0	0	0	0
	TOTAL FOR CATEGORY 88	6,376	6,341	6,376	6,376
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC Cost paid to Attorney General's office for legal support for Financial Institutions Division.	79,755	0	79,755	79,755
	TOTAL FOR CATEGORY 89	79,755	0	79,755	79,755
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,725,768	7,008,133	7,341,339	7,481,292
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	79,372
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	79,372
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-95	-95
7557	EITS NAS CARD READER	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	-97	-97

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	79,372	158,744
	TOTAL FOR CATEGORY 86	0	0	79,372	158,744
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	515	515
	TOTAL FOR CATEGORY 87	0	0	515	515
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-35	-35
	TOTAL FOR CATEGORY 88	0	0	-35	-35
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-79,755	-79,755
	TOTAL FOR CATEGORY 89	0	0	-79,755	-79,755
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	79,372
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	29,202
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	29,202
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY This adjustment removes Terminal Annual Leave pay.	0	0	-6,860	-6,860
	TOTAL FOR CATEGORY 01	0	0	-6,860	-6,860
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This M150 adjustment aligns the Fiscal Year 2022/2023 budget authority required to pay the initial travel expenses. These travel funds are reimbursed back to the division by the institution after the travel occurs. The travel authority needs to be maintained to cover these ongoing expenses.	0	0	2,273	2,273
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This M150 adjustment aligns the Fiscal Year 2022/2023 budget authority required to pay the initial travel expenses. These travel funds are reimbursed back to the division by the institution after the travel occurs. The travel authority needs to be maintained to cover these ongoing expenses.	0	0	770	770
6150	COMM AIR TRANS OUT-OF-STATE This M150 adjustment aligns the Fiscal Year 2022/2023 budget authority required to pay the initial travel expenses. These travel funds are reimbursed back to the division by the institution after the travel occurs. The travel authority needs to be maintained to cover these ongoing expenses.	0	0	41	41
	TOTAL FOR CATEGORY 02	0	0	3,084	3,084
04	OPERATING EXPENSES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	-123	-123
705A	NON B&G - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	123	123
7060	CONTRACTS This is a schedule driven M-150 adjustment.	0	0	-201	-201
7065	CONTRACTS - E	0	0	-31	193
7110	NON-STATE OWNED OFFICE RENT This is a schedule driven M-150 adjustment.	0	0	-1,191	-1,191
7255	B & G LEASE ASSESSMENT This is a schedule driven M-150 adjustment.	0	0	5	5
7285	POSTAGE - STATE MAILROOM Funds allow for an increase to the agency's Postage State Mailroom. Due to the COVID-19 pandemic, March through June amounts are significantly below average. July - February average: \$12242.71 / 8 = \$1530.34 March - June average: \$1492.03 / 4 = \$373.00 Actual FY20 \$13,734.74 \$1530.34 * 12 = \$18,364.08 Total Est annual charges = \$18,364.08 M150 Adjustment: \$13,734.74 - \$18,364.08 = \$4,629.34	0	0	4,630	4,630
7289	EITS PHONE LINE AND VOICEMAIL This M-150 is to adjust actual phone and voice mail needs.	0	0	559	559
7291	CELL PHONE/PAGER CHARGES Funds allow for an annualization of agency cell phone charges [See Attachment]	0	0	1,621	1,621
7370	PUBLICATIONS AND PERIODICALS This is a schedule driven M-150 adjustment.	0	0	-10	-10
TOTAL FOR CATEGORY 04		0	0	5,382	5,606
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE This is a schedule driven M-150 adjustment.	0	0	-1,404	-1,404
7547	EITS BUSINESS PRODUCTIVITY SUITE This M-150 is to adjust actual Business Productivity Suite needs	0	0	3,382	3,382
7548	EITS SERVER HOSTING - VIRTUAL This is a schedule driven M-150 adjustment.	0	0	-1,771	-1,771
7557	EITS NAS CARD READER This is a schedule driven M-150 adjustment.	0	0	378	378
8371	COMPUTER HARDWARE <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-10,346	-10,346
TOTAL FOR CATEGORY 26		0	0	-9,761	-9,761
27	LICENSING PROJECT				
7073	SOFTWARE LICENSE/MNT CONTRACTS This is a schedule driven M-150 adjustment.	0	0	2,000	2,000
7531	EITS DISK STORAGE This is a schedule driven M-150 adjustment.	0	0	3,104	3,104

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7548	EITS SERVER HOSTING - VIRTUAL This is a schedule driven M-150 adjustment.	0	0	563	563
TOTAL FOR CATEGORY 27		0	0	5,667	5,667
30	TRAINING				
7300	DUES AND REGISTRATIONS This is a schedule driven M-150 adjustment.	0	0	-2,063	-2,063
TOTAL FOR CATEGORY 30		0	0	-2,063	-2,063
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B This is a schedule driven M-150 adjustment.	0	0	-14,865	11,669
TOTAL FOR CATEGORY 80		0	0	-14,865	11,669
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This is a schedule driven M-150 adjustment.	0	0	-11,321	-11,321
9158	TRANSFERS-INTRAFUND Funds transferred to Business & Industry Director's Office for the support of the cash receipt and licensing support section of the Director's Office currently serving the Mortgage Lending Division's and the Financial Institutions Division's transactions. [See Attachment]	0	0	1,535	8,977
TOTAL FOR CATEGORY 82		0	0	-9,786	-2,344
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This is a schedule driven M-150 adjustment.	0	0	29,202	24,204
TOTAL FOR CATEGORY 86		0	0	29,202	24,204
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	29,202
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	373
TOTAL REVENUES FOR DECISION UNIT M800		0	0	0	373
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	-373	-201
TOTAL FOR CATEGORY 80		0	0	-373	-201
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	373	574
TOTAL FOR CATEGORY 86		0	0	373	574
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	0	373

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E226	EFFICIENCY & INNOVATION				
	This request funds the addition of three new financial examiner positions to meet Federal Deposit Insurance Company (FDIC) financial examination requirements and to coordinate examination efforts with the FDIC resident examiners, who facilitate the examination efforts of large saving banks. The positions requested to meet these objectives include: one Financial Institutions Examiner III and two Financial Institutions Examiners II. In effort to meet examination requirements and to coordinate examination efforts with the Federal Deposit Insurance Company (FDIC) resident examiners, who facilitate these financial institution types, FID is requesting to build a savings banks examination team, within the depository team. The addition of three new positions, include: one Financial Institutions one Financial Institutions Examiner III; and two Financial Institutions Examiners II. Based on the size, complexity, and risk profile of depository savings banks FID will be conducting quarterly examinations in line with the FDIC schedule (NRS 673.450.1). This addition will enable the facilitation of the lengthy savings banks examination requirements, while maintaining the Division's ability to meet the examination requirements for the state's other depository institutions. During the April 28, 2017 Assembly Committee on Commerce and Labor, the FID Commissioner testified that an increase in staff may be needed to regulate large institutions of this level of complexity. Non-IFC work program C44487 was approved on October 22, 2018, enabling phase one of position additions to facilitate depository savings banks examinations. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-256,348
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-256,348
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	150,885	209,983
5200	WORKERS COMPENSATION	0	0	3,591	2,694
5300	RETIREMENT	0	0	23,009	32,022
5400	PERSONNEL ASSESSMENT	0	0	807	807
5500	GROUP INSURANCE	0	0	21,150	28,200
5700	PAYROLL ASSESSMENT	0	0	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,119	5,732
5800	UNEMPLOYMENT COMPENSATION	0	0	226	314
5840	MEDICARE	0	0	2,188	3,045
	TOTAL FOR CATEGORY 01	0	0	206,240	283,062
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	408	408
7045	STATE PRINTING CHARGES	0	0	4	4
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	256	256
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT	0	0	8,251	8,251
7255	B & G LEASE ASSESSMENT	0	0	43	43
7285	POSTAGE - STATE MAILROOM	0	0	1,761	1,761
7289	EITS PHONE LINE AND VOICEMAIL	0	0	419	419
7290	PHONE, FAX, COMMUNICATION LINE	0	0	101	101
7291	CELL PHONE/PAGER CHARGES	0	0	212	212
7296	EITS LONG DISTANCE CHARGES	0	0	133	133
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	990	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	12,592	11,602
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,496	1,496
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	348	348
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,574	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	23,268	0
	TOTAL FOR CATEGORY 26	0	0	37,516	2,674
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-256,348	-553,686
	TOTAL FOR CATEGORY 86	0	0	-256,348	-553,686
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-256,348
E550	TECHNOLOGY INVESTMENT REQUEST				
	This request funds the FID migration from the current system (Versa) to Nationwide Multi-State Licensing System (NMLS). The Financial Institutions Division (FID), over 10 years ago, implemented the Versa System, which is a Commercial-off-the-Shelf (COTS) software solution for state regulatory agencies. The system supports their core business functions, including licensing, examinations, enforcement, and reporting. The COTS vendor is Micropact, a division of Tyler Technologies. The system is hosted on EITS virtual servers. The current system is based on older technology and lacks some needed functionality. This project involves FID migrating from the current legacy system (Versa) to a new system. The new system (which has been in production for about 8+ years) named the Nationwide Multi-State Licensing System (NMLS), is a multi-state system (SaaS) used by all states. There is no charge to state regulators (it is paid for by the private sector licensees). At this time FID assumes the only cost to move to the new system is for data migration services, which are estimated to be approximately \$41,500. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-41,500
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	-41,500
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	41,500	0
	TOTAL FOR CATEGORY 04	0	0	41,500	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-41,500	-41,500
	TOTAL FOR CATEGORY 86	0	0	-41,500	-41,500
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	-41,500
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	7,260
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	127,974
	TOTAL FOR CATEGORY 26	0	0	0	135,234
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-135,234
	TOTAL FOR CATEGORY 86	0	0	0	-135,234
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,137
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-6,137
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	6,137	3,359
	TOTAL FOR CATEGORY 80	0	0	6,137	3,359
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,137	-9,496
	TOTAL FOR CATEGORY 86	0	0	-6,137	-9,496
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-6,137
TOTAL REVENUES FOR BUDGET ACCOUNT 3835		3,725,768	7,008,133	7,341,339	7,286,254
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3835		3,725,768	7,008,133	7,341,339	7,286,254

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3838 B&I - ACCOUNT FOR LOW-INCOME HOUSING

The Low Income Housing Trust Fund assists and encourages the private sector and other governmental entities in creating and maintaining affordable housing throughout the state and serves as the main source of matching funds for federal housing programs. This program supports brick and mortar initiatives or rental assistance for families whose income falls at or below 60 percent of median income. Additionally, the fund provides down payment assistance for first-time homebuyers. Statutory Authority: NRS 319.500.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	20,108,697	24,039,852	25,272,327	28,321,339
2512	BALANCE FORWARD TO NEW YEAR	-24,039,852	0	0	0
3338	REAL PROPERTY TRANSFER TAX Pursuant to NRS 375.070, the portion of proceeds from the real property tax collections which is equivalent to 10 cents for each \$500 of value, or fraction thereof, shall be deposited in the Account for Low Income Housing created pursuant to NRS 319.500. [See Attachment]	7,794,325	8,006,964	7,665,324	7,665,324
3582	FEDERAL EMERGENCY SOLUTIONS GRANT Federal grant award for the Emergency Solutions Grant-CFDA 14.231 designed to provide essential social services to homeless individuals and is received annually by the State. The General Fund match for this grant is met through the Real Estate Transfer tax (RGL 3338). There is no minimum or maximum amount of cash match that the ESG grant can receive. Match can be met by either cash or non-cash contributions or a mix thereof. [See Attachment]	454,993	452,437	457,812	457,812
3584	FEDERAL NATIONAL HOUSING TRUST FUNDS This Funds the federal National Housing Trust Funds and is intended to build, preserve, and rehabilitate housing for people with the lowest incomes. It is anticipated to receive the minimum grant threshold amount of \$3 million per year with no matching requirement and \$300k per year in administrative funding. [See Attachment]	2,970,072	3,000,000	3,000,000	3,000,000
3585	FEDERAL SECTION 811 GRANT During FY17 the Housing Division received the Section 811 Grant, which is \$2 million over 5 years with HUD's intent to appropriate more funding every 5 years. The section 811 grant provides an average of \$20k per year in Administrative fee. These funds are to be used to pay for administration of the program including salaries and other administrative costs. [See Attachment]	0	400,000	400,000	400,000
3761	MOBILE PARK FEES Fees collected annually from Mobile Home Park Owners. The fee is set by statute NRS 118B.213 and is \$12 per space, less those spaces with park owned homes. Projection is a five year average. [See Attachment]	469,429	318,657	358,037	358,037
3776	LATE FEES Mobile Park Fees not paid by July 31st are subject to a 50% late fee. Projection is a five year average. [See Attachment]	321	19,248	13,097	13,097
4201	REIMBURSEMENT	938,440	0	0	0
4326	TREASURER'S INTEREST DISTRIB Interest earned on realized funding including interest earned on the Lot Rent Trust Fund pursuant to NRS118B.213.	394,923	103,043	394,923	394,923
4669	TRANS FROM CARES ACT	0	30,000,000	0	0
TOTAL REVENUES FOR DECISION UNIT B000		9,091,348	66,340,201	37,561,520	40,610,532
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	159,888	286,543	269,336	278,539

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	2,535	3,527	3,506	3,542
5300	RETIREMENT	24,358	43,697	41,073	42,477
5400	PERSONNEL ASSESSMENT	1,061	1,076	1,076	1,076
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	21,302	37,600	37,600	37,600
5700	PAYROLL ASSESSMENT	357	353	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,742	7,823	7,354	7,604
5800	UNEMPLOYMENT COMPENSATION	244	444	404	418
5840	MEDICARE	2,282	4,155	3,905	4,039
5970	TERMINAL ANNUAL LEAVE PAY	843	0	843	843
	TOTAL FOR CATEGORY 01	216,624	385,218	365,462	376,503
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	392	703	392	392
6210	FS DAILY RENTAL IN-STATE	0	134	0	0
6240	PERSONAL VEHICLE IN-STATE	74	112	74	74
6250	COMM AIR TRANS IN-STATE	350	470	350	350
	TOTAL FOR CATEGORY 03	816	1,419	816	816
04	OPERATING EXPENSES				
	Operating expenses for the Low Income Housing Trust (LIHT) Fund. Allocated expenses for the Division are based on FTE workload assignment percentage allocations. Please see attached expense allocation worksheet.				
7020	OPERATING SUPPLIES This request funds the purchase of necessary operating supplies.	81	0	81	81
7022	OPERATING SUPPLIES-B This request funds the purchase of necessary operating supplies.	0	65	0	0
7044	PRINTING AND COPYING - C This request funds printing and copying expense.	52	22	52	52
7045	STATE PRINTING CHARGES This request funds state printing charges.	0	232	0	0
7050	EMPLOYEE BOND INSURANCE	0	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14	0	14	14
7054	AG TORT CLAIM ASSESSMENT	86	342	342	342
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
7060	CONTRACTS	300	611	300	300
7110	NON-STATE OWNED OFFICE RENT	13,766	13,882	13,766	13,766
7120	ADVERTISING & PUBLIC RELATIONS Branded items are utilized at local workshops, seminars, and community events to promote the Division's various programs.	219	0	219	219
7255	B & G LEASE ASSESSMENT	135	77	135	135
7285	POSTAGE - STATE MAILROOM This request funds state mailroom expense.	0	267	0	0
7289	EITS PHONE LINE AND VOICEMAIL	210	279	210	210
7296	EITS LONG DISTANCE CHARGES This request funds EITS long distance charges.	26	30	26	26

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000	452	0	452	452
	TOTAL FOR CATEGORY 04	15,341	15,827	15,609	15,609
09	NFMCP OPERATING				
	Expenditures relating to the National Foreclosure Mitigation Counseling Program.				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
10	HOUSING DATABASE ADMIN				
	Expenditures relating to administering the Housing database.				
6100	PER DIEM OUT-OF-STATE This request is to maintain authority for out-of-state travel per diem expense based on actual costs.	0	906	0	0
6150	COMM AIR TRANS OUT-OF-STATE This request is to maintain authority for out-of-state air travel expense based on actual costs.	0	423	0	0
6200	PER DIEM IN-STATE This request is to maintain authority for in-state travel per diem expense based on actual costs.	0	186	0	0
6210	FS DAILY RENTAL IN-STATE This request is to maintain authority for in-state fleet service daily rental expense based on actual costs.	0	60	0	0
6250	COMM AIR TRANS IN-STATE This request is to maintain authority for in-state air travel expense based on actual costs.	0	270	0	0
7020	OPERATING SUPPLIES This request funds the purchase of necessary operating supplies.	7	4	7	7
7044	PRINTING AND COPYING - C This request funds printing and copying expense.	208	111	208	208
7045	STATE PRINTING CHARGES This request funds state printing charges.	0	30	0	0
7050	EMPLOYEE BOND INSURANCE	11	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8	0	8	8
7054	AG TORT CLAIM ASSESSMENT	86	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	27,462	52,874	27,462	27,462
7110	NON-STATE OWNED OFFICE RENT	15,539	13,882	15,539	15,539
7120	ADVERTISING & PUBLIC RELATIONS These expenditures are for newspaper and periodical advertisements, used to expand community awareness of the affordable housing locator tool. The database of affordable properties had reached a significant number of units (37,000 + units listed) which warrants the outreach to increase awareness of the affordable housing locator tool.	0	830	0	0
7255	B & G LEASE ASSESSMENT	77	77	77	77
7285	POSTAGE - STATE MAILROOM This request funds state mailroom expense.	0	32	0	0
7289	EITS PHONE LINE AND VOICEMAIL	105	140	105	105
7296	EITS LONG DISTANCE CHARGES This request funds EITS long distance charges.	172	206	172	172
7301	MEMBERSHIP DUES	0	600	0	0
7302	REGISTRATION FEES	0	1,458	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7980	OPERATING LEASE PAYMENTS	137	110	137	137
TOTAL FOR CATEGORY 10		43,812	72,207	43,715	43,715
11	MOBILE LOT RENT SUBSIDY				
7020	OPERATING SUPPLIES This request funds the purchase of necessary operating supplies.	105	0	105	105
7045	STATE PRINTING CHARGES This request funds state printing charges.	88	0	88	88
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
7054	AG TORT CLAIM ASSESSMENT	86	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7110	NON-STATE OWNED OFFICE RENT	7,300	6,952	7,300	7,300
7255	B & G LEASE ASSESSMENT	39	39	39	39
7285	POSTAGE - STATE MAILROOM This request funds state mailroom expense.	393	250	393	393
7950	RENT SUBSIDY This request funds the Mobile Lot Rent Subsidy Program. The Lot Rent Subsidy Program provides financial assistance to qualified low-income individuals who own their manufactured homes and lease lot space in mobile home parks. Benefits are paid monthly, with an annual requalification process. Revenues for this program include fees collected annually for all manufactured home communities throughout the state. The actual lot rent subsidy paid to qualified program participants can be as much as \$150 per month, payable directly to the park.	183,641	186,001	183,641	183,641
TOTAL FOR CATEGORY 11		191,656	193,246	191,570	191,570
12	ESG ADMINISTRATION Expenditures related to administering the Emergency Solutions Grant.				
6200	PER DIEM IN-STATE This request is to maintain authority for in-state travel per diem expense based on actual costs.	0	17	0	0
6210	FS DAILY RENTAL IN-STATE This request is to maintain authority for in-state daily fleet services rental expense based on actual costs.	0	43	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE This request is to maintain authority for in-state personal vehicle expense based on actual costs.	0	35	0	0
7060	CONTRACTS	200	389	200	200
TOTAL FOR CATEGORY 12		200	484	200	200
13	SECTION 811 GRANT PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	0	0
7110	NON-STATE OWNED OFFICE RENT	0	10,417	0	0
7255	B & G LEASE ASSESSMENT	0	58	0	0
8710	AID TO INDIVIDUALS-J	0	379,301	0	0
TOTAL FOR CATEGORY 13		0	389,782	0	0
14	NATIONAL HOUSING TRUST FUNDS				
6200	PER DIEM IN-STATE	0	352	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	0	87	0	0
6240	PERSONAL VEHICLE IN-STATE	0	87	0	0
6250	COMM AIR TRANS IN-STATE	0	470	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	6	6
7054	AG TORT CLAIM ASSESSMENT	86	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	0	0
7060	CONTRACTS	34,385	0	34,385	34,385
7061	CONTRACTS - A	0	7,319	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,000	0	4,000	4,000
7110	NON-STATE OWNED OFFICE RENT	22,081	10,417	22,081	22,081
7255	B & G LEASE ASSESSMENT	58	58	58	58
7289	EITS PHONE LINE AND VOICEMAIL	105	140	105	105
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
8720	AID TO INDIVIDUALS-T	0	2,442,297	0	0
8787	AID TO NON-PROFIT ORGS-G This request funds the pro-rata awarding of grant/matching dollars to assist non-profit organizations through the use of the National Housing Trust Funds.	2,842,971	462,800	2,842,971	2,842,971
TOTAL FOR CATEGORY 14		2,903,692	2,924,033	2,903,606	2,903,606

15 LOAN DISBURSEMENTS

Expenditures related to payments to Trust Fund subgrantees.

The Federal government determines the annual allocation to the Division and in turn the Division sub-grants the award based on population and the state demographers data.

Within 12 months of the award notifications, each sub-grantee is required to provide the Division with a project list and the timeframe in which they anticipate these resources be spent. Based on the information provided by these sub-grantees, the funds are encumbered and payment anticipated. For FY17, several projects are being completed and the result is a larger annual expenditure.

7060	CONTRACTS	340	0	340	340
8501	EXPENDITURES CARSON CITY CO This request funds the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.	83,215	84,131	83,215	83,215
8502	EXPENDITURES CHURCHILL CO This request funds the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.	35,508	58,574	35,508	35,508
8503	EXPENDITURES CLARK CO This request funds the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.	1,698,108	2,759,935	1,698,108	1,698,108
8504	EXPENDITURES DOUGLAS CO This request funds the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.	60,747	53,613	60,747	60,747
8505	EXPENDITURES ELKO CO This request funds the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.	11,504	7,032	11,504	11,504
8508	EXPENDITURES HUMBOLDT CO Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.	9,373	17,517	9,373	9,373
8510	EXPENDITURES LINCOLN CO Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.	5,982	12,021	5,982	5,982
8511	EXPENDITURES LYON CO	63,256	63,592	63,256	63,256

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.				
8512	EXPENDITURES MINERAL CO	7,359	10,302	7,359	7,359
	Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.				
8513	EXPENDITURES NYE CO	27,945	14,373	27,945	27,945
	Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.				
8516	EXPENDITURES WASHOE CO	72,305	0	72,305	72,305
	Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.				
8517	EXPENDITURES WHITE PINE CO	1,384	12,712	1,384	1,384
	Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.				
8525	EXPENDITURES CITY OF HENDERSON	555,423	118,110	555,423	555,423
	Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.				
8526	EXPENDITURES CITY OF LAS VEGAS	1,250,000	275,709	1,250,000	1,250,000
	Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.				
8529	EXPENDITURES CITY OF RENO	499,315	1,848,275	499,315	499,315
	Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.				
8531	EXPENDITURES CITY OF WELLS	0	850	0	0
	Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.				
8787	AID TO NON-PROFIT ORGS-G	650,109	1,043,450	650,109	650,109
	Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program.				
	TOTAL FOR CATEGORY 15	5,031,873	6,380,196	5,031,873	5,031,873
16	EMERGENCY SOLUTIONS GRANT				
	Expenditures related to payments to Emergency Solutions subgrantees.				
	The recipients of the State ESG dollars represent the rural areas of the state and the percentage of the population each county or area represents.				
8501	EXPENDITURES CARSON CITY CO	45,275	72,837	45,275	45,275
	This request funds the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the ESG program.				
8502	EXPENDITURES CHURCHILL CO	17,844	23,841	17,844	17,844
	This request funds the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the ESG program.				
8503	EXPENDITURES CLARK CO	37,719	59,124	37,719	37,719
	This request funds the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the ESG program.				
8508	EXPENDITURES HUMBOLDT CO	3,750	9,966	3,750	3,750
	This request funds the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the ESG program.				
8511	EXPENDITURES LYON CO	83,972	69,724	83,972	83,972
	This request funds the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the ESG program.				
8513	EXPENDITURES NYE CO	10,169	0	10,169	10,169

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8517	Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program. EXPENDITURES WHITE PINE CO	9,800	0	9,800	9,800
8529	Reflects the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the LIHT and HOME program. EXPENDITURES CITY OF RENO	35,000	44,709	35,000	35,000
8780	This request funds the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the ESG program. AID TO NON-PROFIT ORGS	42,997	44,212	42,997	42,997
8785	This request funds the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the ESG program. AID TO NON-PROFIT ORGS-E	35,700	32,593	35,700	35,700
8786	This request funds the pro-rata awarding of grant/matching dollars to assist local governments in production of housing through the ESG program. AID TO NON-PROFIT ORGS-F	113,434	79,137	113,434	113,434
TOTAL FOR CATEGORY 16		435,660	436,143	435,660	435,660
18	CARES ACT RENTAL ASSISTANCE				
8503	EXPENDITURES CLARK CO	0	20,000,000	0	0
8787	AID TO NON-PROFIT ORGS-G	0	10,000,000	0	0
TOTAL FOR CATEGORY 18		0	30,000,000	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,064	2,064	2,064	2,064
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,336	1,496	1,336	1,336
7554	EITS INFRASTRUCTURE ASSESSMENT	1,109	1,106	1,106	1,106
7556	EITS SECURITY ASSESSMENT	465	464	464	464
7771	COMPUTER SOFTWARE <\$5,000 - A	0	101	0	0
TOTAL FOR CATEGORY 26		4,974	5,231	4,970	4,970
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	126,017	130,085	126,017	126,017
TOTAL FOR CATEGORY 80		126,017	130,085	126,017	126,017
82	COST ALLOCATION TRANSFER				
Cost allocation for Low Income Housing Trust Fund to support portion of Auditor 2 salaries.					
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,294	1,801	1,294	1,294
7397	COST ALLOCATION - D	98,455	61,209	98,455	98,455
Cost allocation adjustment of salary and benefits for Auditor II to conduct subgrantee financial reporting monitoring and the B&I Director's Office cost allocation					
739D	COST ALLOCATION - 739D	0	50,682	0	0
TOTAL FOR CATEGORY 82		99,749	113,692	99,749	99,749

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
84	ENCUMBERED RESERVE				
	Reserved funds that have already been committed to subgrantees.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Category 84 is used to track funds that have already been committed to sub-recipients. See attached list of sub-recipient encumbrances. The change in reserves is derived from the plans submitted by the sub-grantees showing which of their projects will draw down funds in FY22 and FY23. The nature of these construction projects take approximately 18-24 months from award of funds to completion of construction/draw down. This is why the balances appear to be carried over several years and then drop. The Division has little control over the timing of the draw of funds by the sub-grantees. [See Attachment]	0	11,403,794	16,571,201	16,571,201
	TOTAL FOR CATEGORY 84	0	11,403,794	16,571,201	16,571,201
85	LOT RENT RESERVE				
	Reserved funds that have already been committed to lot rent subsidy recipients.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Category 85 is used to segregate funds for the Lot Rent Subsidy Program pursuant to NRS 118B.213 - "All money received for the use of the Fund, Fund for Low - Income Owners of Manufactured Homes, must be deposited in the fund."	0	276,324	377,502	468,960
	TOTAL FOR CATEGORY 85	0	276,324	377,502	468,960
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	13,592,209	11,372,636	14,319,149
	TOTAL FOR CATEGORY 86	0	13,592,209	11,372,636	14,319,149
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	252	465	252	252
	TOTAL FOR CATEGORY 87	252	465	252	252
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	20,682	19,846	20,682	20,682
	TOTAL FOR CATEGORY 88	20,682	19,846	20,682	20,682
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,091,348	66,340,201	37,561,520	40,610,532
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	633
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	633
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
	TOTAL FOR CATEGORY 26	0	0	-10	-10
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	633	1,266

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	633	1,266
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	213	213
	TOTAL FOR CATEGORY 87	0	0	213	213
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-836	-836
	TOTAL FOR CATEGORY 88	0	0	-836	-836
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	633
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-311,666
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-311,666
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY This request adjusts for one-time costs.	0	0	-843	-843
	TOTAL FOR CATEGORY 01	0	0	-843	-843
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	315	315
6210	FS DAILY RENTAL IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	227	227
	TOTAL FOR CATEGORY 03	0	0	542	542
04	OPERATING EXPENSES				
	Operating expenses for the Low Income Housing Trust (LIHT) Fund. Allocated expenses for the Division are based on FTE workload assignment percentage allocations. Please see attached expense allocation worksheet.				
7044	PRINTING AND COPYING - C This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]	0	0	17	17
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	-14	-14
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	8	8
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.	0	0	1,453	1,626
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.	0	0	-52	-52

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This requests adjusts for actual phone line and voicemail needs.	0	0	70	70
7296	EITS LONG DISTANCE CHARGES This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]	0	0	11	11
7460	EQUIPMENT PURCHASES < \$1,000 This request adjusts for one-time equipment purchases.	0	0	-452	-452
TOTAL FOR CATEGORY 04		0	0	1,041	1,214
10	HOUSING DATABASE ADMIN Expenditures relating to administering the Housing database.				
6100	PER DIEM OUT-OF-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	906	906
6150	COMM AIR TRANS OUT-OF-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	423	423
6200	PER DIEM IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	105	105
6210	FS DAILY RENTAL IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	27	27
6250	COMM AIR TRANS IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	235	235
7044	PRINTING AND COPYING - C This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]	0	0	67	67
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	-8	-8
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	8	8
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts 3% annual increase for software maintenance.	0	0	765	1,552
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.	0	0	-254	-80
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.	0	0	6	6
7289	EITS PHONE LINE AND VOICEMAIL This requests adjusts for actual phone line and voicemail needs.	0	0	35	35
7296	EITS LONG DISTANCE CHARGES This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]	0	0	74	74
TOTAL FOR CATEGORY 10		0	0	2,389	3,350
11	MOBILE LOT RENT SUBSIDY				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	-4	-4
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.	0	0	310	396
7255	B & G LEASE ASSESSMENT	0	0	3	3

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.				
	TOTAL FOR CATEGORY 11	0	0	314	400
13	SECTION 811 GRANT PROGRAM				
8710	AID TO INDIVIDUALS-J This request is an adjustment to align RGL 3585 - Federal Section 811 Grant authority. [See Attachment]	0	0	356,716	356,716
	TOTAL FOR CATEGORY 13	0	0	356,716	356,716
14	NATIONAL HOUSING TRUST FUNDS				
6200	PER DIEM IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	352	352
6210	FS DAILY RENTAL IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	80	80
6240	PERSONAL VEHICLE IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	87	87
6250	COMM AIR TRANS IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	470	470
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	-6	-6
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	13	13
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.	0	0	924	1,185
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.	0	0	68	68
7289	EITS PHONE LINE AND VOICEMAIL This requests adjusts for actual phone line and voicemail needs.	0	0	35	35
8787	AID TO NON-PROFIT ORGS-G This request adjusts for sub-grantee payments. [See Attachment]	0	0	37,029	37,029
	TOTAL FOR CATEGORY 14	0	0	39,052	39,313
15	LOAN DISBURSEMENTS				
	Expenditures related to payments to Trust Fund subgrantees. The Federal government determines the annual allocation to the Division and in turn the Division sub-grants the award based on population and the state demographers data. Within 12 months of the award notifications, each sub-grantee is required to provide the Division with a project list and the timeframe in which they anticipate these resources be spent. Based on the information provided by these sub-grantees, the funds are encumbered and payment anticipated. For FY17, several projects are being completed and the result is a larger annual expenditure.				
8501	EXPENDITURES CARSON CITY CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	-1,377	-1,377
8502	EXPENDITURES CHURCHILL CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	-588	-588
8503	EXPENDITURES CLARK CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	-28,105	-28,105
8504	EXPENDITURES DOUGLAS CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	-1,005	-1,005
8505	EXPENDITURES ELKO CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	-190	-190

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8508	EXPENDITURES HUMBOLDT CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	-155	-155
8510	EXPENDITURES LINCOLN CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	-99	-99
8511	EXPENDITURES LYON CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	-1,047	-1,047
8512	EXPENDITURES MINERAL CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	-122	-122
8513	EXPENDITURES NYE CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	-463	-463
8516	EXPENDITURES WASHOE CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	-1,197	-1,197
8517	EXPENDITURES WHITE PINE CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	-23	-25
8525	EXPENDITURES CITY OF HENDERSON This request adjusts for sub-grantee payments. [See Attachment]	0	0	-9,193	-9,193
8526	EXPENDITURES CITY OF LAS VEGAS This request adjusts for sub-grantee payments. [See Attachment]	0	0	-20,688	-20,688
8529	EXPENDITURES CITY OF RENO This request adjusts for sub-grantee payments. [See Attachment]	0	0	-8,264	-8,264
8787	AID TO NON-PROFIT ORGS-G This request adjusts for sub-grantee payments. [See Attachment]	0	0	-10,760	-10,760
TOTAL FOR CATEGORY 15		0	0	-83,276	-83,278
16	EMERGENCY SOLUTIONS GRANT Expenditures related to payments to Emergency Solutions subgrantees. The recipients of the State ESG dollars represent the rural areas of the state and the percentage of the population each county or area represents.				
8501	EXPENDITURES CARSON CITY CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	280	280
8502	EXPENDITURES CHURCHILL CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	111	111
8503	EXPENDITURES CLARK CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	234	234
8508	EXPENDITURES HUMBOLDT CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	23	23
8511	EXPENDITURES LYON CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	520	520
8513	EXPENDITURES NYE CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	63	63
8517	EXPENDITURES WHITE PINE CO This request adjusts for sub-grantee payments. [See Attachment]	0	0	61	59
8529	EXPENDITURES CITY OF RENO This request adjusts for sub-grantee payments. [See Attachment]	0	0	217	217
8785	AID TO NON-PROFIT ORGS-E This request adjusts for sub-grantee payments. [See Attachment]	0	0	221	221
8786	AID TO NON-PROFIT ORGS-F	0	0	703	703

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts for sub-grantee payments. [See Attachment]				
	TOTAL FOR CATEGORY 16	0	0	2,433	2,431
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This requests adjusts for actual email needs.	0	0	751	751
	TOTAL FOR CATEGORY 26	0	0	751	751
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This request adjusts for B&I Cost Allocation schedule changes.	0	0	780	21,599
	TOTAL FOR CATEGORY 80	0	0	780	21,599
82	COST ALLOCATION TRANSFER				
	Cost allocation for Low Income Housing Trust Fund to support portion of Auditor 2 salaries.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This request adjusts the Centralized Personnel Services Cost Allocation schedule.	0	0	-1,294	-1,294
7397	COST ALLOCATION - D This request funds Housing's internal cost allocation.	0	0	-36,718	-35,953
739D	COST ALLOCATION - 739D This request funds Housing's internal cost allocation.	0	0	29,779	30,177
	TOTAL FOR CATEGORY 82	0	0	-8,233	-7,070
85	LOT RENT RESERVE				
	Reserved funds that have already been committed to lot rent subsidy recipients.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-314	-400
	TOTAL FOR CATEGORY 85	0	0	-314	-400
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-311,352	-646,391
	TOTAL FOR CATEGORY 86	0	0	-311,352	-646,391
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-311,666
M800	COST ALLOCATION				
	This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	293
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	293
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-293	-157
	TOTAL FOR CATEGORY 80	0	0	-293	-157

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	293	450
	TOTAL FOR CATEGORY 86	0	0	293	450
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	293
E502	ADJUSTMENTS TO TRANSFERS FROM 3841 TO 3838				
	This request adjusts E902, line items transferred from BA3841 category 15 to BA3838 category 21. Currently, category 15 in BA3838 is being utilized by an existing program and the adjustment allows for separation of the expenses properly.				
	EXPENDITURE				
15	LOAN DISBURSEMENTS				
	Expenditures related to payments to Trust Fund subgrantees.				
	The Federal government determines the annual allocation to the Division and in turn the Division sub-grants the award based on population and the state demographers data.				
	Within 12 months of the award notifications, each sub-grantee is required to provide the Division with a project list and the timeframe in which they anticipate these resources be spent. Based on the information provided by these sub-grantees, the funds are encumbered and payment anticipated. For FY17, several projects are being completed and the result is a larger annual expenditure.				
6200	PER DIEM IN-STATE This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-778	-778
6210	FS DAILY RENTAL IN-STATE This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-80	-80
6240	PERSONAL VEHICLE IN-STATE This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-126	-126
6250	COMM AIR TRANS IN-STATE This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-912	-912
7020	OPERATING SUPPLIES This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-39	-39
7030	FREIGHT CHARGES This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-8	-8
7044	PRINTING AND COPYING - C This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-412	-412
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-17	-17
7060	CONTRACTS This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-152,578	-152,578
7065	CONTRACTS - E This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-514	-527
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-4,500	-4,500
7110	NON-STATE OWNED OFFICE RENT This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-28,986	-29,316
7120	ADVERTISING & PUBLIC RELATIONS This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-4,932	-4,932
7255	B & G LEASE ASSESSMENT This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-158	-158
7285	POSTAGE - STATE MAILROOM This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.	0	0	-239	-239
7286	MAIL STOP-STATE MAILROM	0	0	-498	-498

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-280	-280
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7296	EITS LONG DISTANCE CHARGES	0	0	-237	-237
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7301	MEMBERSHIP DUES	0	0	-2,500	-2,500
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7980	OPERATING LEASE PAYMENTS	0	0	-333	-333
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
8503	EXPENDITURES CLARK CO	0	0	-227,159	-227,159
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
8525	EXPENDITURES CITY OF HENDERSON	0	0	-103,193	-103,193
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	-2,755	-2,755
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-27,828	-27,828
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
8787	AID TO NON-PROFIT ORGS-G	0	0	-2,401,717	-2,401,717
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
	TOTAL FOR CATEGORY 15	0	0	-2,960,779	-2,961,122
18	CARES ACT RENTAL ASSISTANCE				
8787	AID TO NON-PROFIT ORGS-G	0	0	-36,121	-36,121
	This request adjusts TCAP-ARRA Awards out of Category 18 to Category 22, to segregate TCAP funds.				
	TOTAL FOR CATEGORY 18	0	0	-36,121	-36,121
21	HOME PROGRAM				
6200	PER DIEM IN-STATE	0	0	778	778
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
6210	FS DAILY RENTAL IN-STATE	0	0	80	80
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
6240	PERSONAL VEHICLE IN-STATE	0	0	126	126
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
6250	COMM AIR TRANS IN-STATE	0	0	912	912
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7020	OPERATING SUPPLIES	0	0	39	39
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7030	FREIGHT CHARGES	0	0	8	8
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7044	PRINTING AND COPYING - C	0	0	412	412
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	17	17
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7060	CONTRACTS	0	0	152,578	152,578
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7065	CONTRACTS - E	0	0	514	527

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,500	4,500
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7110	NON-STATE OWNED OFFICE RENT	0	0	28,986	29,316
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	4,932	4,932
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7255	B & G LEASE ASSESSMENT	0	0	158	158
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7285	POSTAGE - STATE MAILROOM	0	0	239	239
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7286	MAIL STOP-STATE MAILROM	0	0	498	498
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	280
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7296	EITS LONG DISTANCE CHARGES	0	0	237	237
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7301	MEMBERSHIP DUES	0	0	2,500	2,500
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
7980	OPERATING LEASE PAYMENTS	0	0	333	333
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
8503	EXPENDITURES CLARK CO	0	0	227,159	227,159
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
8525	EXPENDITURES CITY OF HENDERSON	0	0	103,193	103,193
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	2,755	2,755
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	27,828	27,828
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
8787	AID TO NON-PROFIT ORGS-G	0	0	2,401,717	2,401,717
	This request adjusts HOME expenses out of Category 15 to Category 21, to segregate HOME funds.				
	TOTAL FOR CATEGORY 21	0	0	2,960,779	2,961,122
22	ARRA-TCAP AWARDS				
8787	AID TO NON-PROFIT ORGS-G	0	0	36,121	36,121
	This request adjusts TCAP-ARRA Awards out of Category 18 to Category 22, to segregate TCAP funds.				
	TOTAL FOR CATEGORY 22	0	0	36,121	36,121
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,410
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-2,410

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
10	HOUSING DATABASE ADMIN				
	Expenditures relating to administering the Housing database.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,097	0
	TOTAL FOR CATEGORY 10	0	0	2,410	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,410	-2,410
	TOTAL FOR CATEGORY 86	0	0	-2,410	-2,410
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-2,410
E800	COST ALLOCATION				
	This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,815
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-4,815
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	4,815	2,636
	TOTAL FOR CATEGORY 80	0	0	4,815	2,636
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,815	-7,451
	TOTAL FOR CATEGORY 86	0	0	-4,815	-7,451
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-4,815
E801	COST ALLOCATION				
	This request funds the internal Housing Division cost allocation.				
EXPENDITURE					
82	COST ALLOCATION TRANSFER				
	Cost allocation for Low Income Housing Trust Fund to support portion of Auditor 2 salaries.				
7397	COST ALLOCATION - D	0	0	29,779	30,177
739D	COST ALLOCATION - 739D	0	0	-29,779	-30,177
	TOTAL FOR CATEGORY 82	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	0
E902	TRANSFER FEDERAL HOME PROGRAM FROM 3841 TO 3838				
	This request transfers the Federal HOME Program, one Grants & Projects Analyst 3, and one Grants & Projects Analyst 2 from Nevada Housing Division, budget account 3841 to Nevada Housing Division, budget account 3838.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request would consolidate all non-weatherization Federal and State grant programs in budget account 3838. This would allow the Division to make fewer payroll cost allocations between budget accounts and provide additional flexibility for grant/program staff to work across multiple grants. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	755,649
3580	HOME GRANT	0	0	3,005,732	3,005,732
4331	INTEREST INCOME	0	0	0	0
4421	LOAN REPAYMENT	0	0	36,121	36,121
4429	LOAN REPAYMENT	0	0	889,674	889,674
TOTAL REVENUES FOR DECISION UNIT E902		0	0	3,931,527	4,687,176
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	130,250	136,618
5200	WORKERS COMPENSATION	0	0	1,750	1,789
5300	RETIREMENT	0	0	19,863	20,834
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	18,800	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,556	3,729
5800	UNEMPLOYMENT COMPENSATION	0	0	196	205
5840	MEDICARE	0	0	1,889	1,980
TOTAL FOR CATEGORY 01		0	0	177,019	184,670
04	OPERATING EXPENSES				
Operating expenses for the Low Income Housing Trust (LIHT) Fund. Allocated expenses for the Division are based on FTE workload assignment percentage allocations. Please see attached expense allocation worksheet.					
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
TOTAL FOR CATEGORY 04		0	0	177	177
15	LOAN DISBURSEMENTS				
Expenditures related to payments to Trust Fund subgrantees. The Federal government determines the annual allocation to the Division and in turn the Division sub-grants the award based on population and the state demographers data. Within 12 months of the award notifications, each sub-grantee is required to provide the Division with a project list and the timeframe in which they anticipate these resources be spent. Based on the information provided by these sub-grantees, the funds are encumbered and payment anticipated. For FY17, several projects are being completed and the result is a larger annual expenditure.					
6200	PER DIEM IN-STATE	0	0	778	778
6210	FS DAILY RENTAL IN-STATE	0	0	80	80
6240	PERSONAL VEHICLE IN-STATE	0	0	126	126
6250	COMM AIR TRANS IN-STATE	0	0	912	912
7020	OPERATING SUPPLIES	0	0	39	39
7030	FREIGHT CHARGES	0	0	8	8
7044	PRINTING AND COPYING - C	0	0	412	412

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	17	17
7060	CONTRACTS	0	0	152,578	152,578
7065	CONTRACTS - E	0	0	514	527
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,500	4,500
7110	NON-STATE OWNED OFFICE RENT	0	0	28,986	29,316
7120	ADVERTISING & PUBLIC RELATIONS	0	0	4,932	4,932
7255	B & G LEASE ASSESSMENT	0	0	158	158
7285	POSTAGE - STATE MAILROOM	0	0	239	239
7286	MAIL STOP-STATE MAILROM	0	0	498	498
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	280
7296	EITS LONG DISTANCE CHARGES	0	0	237	237
7301	MEMBERSHIP DUES	0	0	2,500	2,500
7980	OPERATING LEASE PAYMENTS	0	0	333	333
8503	EXPENDITURES CLARK CO	0	0	227,159	227,159
8525	EXPENDITURES CITY OF HENDERSON	0	0	103,193	103,193
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	2,755	2,755
8750	AID TO PRIVATE ORGANIZATIONS	0	0	27,828	27,828
8787	AID TO NON-PROFIT ORGS-G	0	0	2,401,717	2,401,717
	TOTAL FOR CATEGORY 15	0	0	2,960,779	2,961,122
18	CARES ACT RENTAL ASSISTANCE				
8787	AID TO NON-PROFIT ORGS-G	0	0	36,121	36,121
	TOTAL FOR CATEGORY 18	0	0	36,121	36,121
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	997	997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
	TOTAL FOR CATEGORY 26	0	0	1,782	1,782
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	430,136	1,177,791
	TOTAL FOR CATEGORY 86	0	0	430,136	1,177,791
90	FEDERAL GRANT RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	325,513	325,513
	TOTAL FOR CATEGORY 90	0	0	325,513	325,513
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	3,931,527	4,687,176
	TOTAL REVENUES FOR BUDGET ACCOUNT 3838	9,091,348	66,340,201	41,493,047	44,979,743
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3838	9,091,348	66,340,201	41,493,047	44,979,743

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3839 B&I - SPECIAL HOUSING ASSISTANCE

This account purchases foreclosed or abandoned homes and rehabilitates, resells, or redevelops these homes in order to stabilize neighborhoods and stem the decline of house values of neighboring homes.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	963,662	1,720,284	2,086,319	3,502,613
2512	BALANCE FORWARD TO NEW YEAR	-1,720,284	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	218,409	218,409	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-218,409	0	0	0
3580	FEDERAL GRANT - NSP	0	384,015	188,240	188,240
	Federal grant for the Neighborhood Stabilization Program (NSP) to support the stabilization of neighborhoods in response to the foreclosure crisis. Program income must be spent prior to grant funds. Grant #B-08-MN-32-0001				
	The Division cannot predict the specific timing of NSP draw requests from our sub-grantees. Having the authority, which is within the amounts available, will allow the Division to respond to projects and draw request in a timely fashion. The timing of funding for affordable housing construction projects is critical.				
	[See Attachment]				
3581	FEDERAL GRANT - NSP3	0	0	7,500	7,500
	Federal Grant for Neighborhood Stabilization Program 3 (NSP3) to support the stabilization of neighborhoods in response to the foreclosure crisis. Program income must be spent prior to grant funds. Grant #B-11-DN-32-0001 [See Attachment]				
4201	NSP MORTGAGE ASSISTANCE REIMB	757,559	148,331	1,221,491	1,221,491
	Program income from NSP1 and NSP3 grant funds as the funds are reimbursed by the party originally receiving the assistance. For example, when a property originally purchased with NSP funds is sold the proceeds are returned to the program.				
	[See Attachment]				
TOTAL REVENUES FOR DECISION UNIT B000		937	2,471,039	3,503,550	4,919,844
EXPENDITURE					
16	NSP SUBGRANTEES				
	Expenditures related to payments to NSP subgrantees.				
7120	ADVERTISING & PUBLIC RELATIONS	936	0	936	936
	NSP grant and/or program funds for posting grant notices as required. [See Attachment]				
8503	EXPENDITURES CLARK CO	0	384,015	0	0
	NSP grant and/or program funds to Clark County.				
8525	EXPENDITURES CITY OF HENDERSON	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
TOTAL FOR CATEGORY 16		936	384,015	936	936
18	NSP3 SUBGRANTEES				
	Expenditures related to payments to NSP3 subgrantees.				
8503	EXPENDITURES CLARK CO	0	0	0	0
TOTAL FOR CATEGORY 18		0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,867,910	3,284,203	4,700,497
	Anticipated program income reserve.				
TOTAL FOR CATEGORY 86		0	1,867,910	3,284,203	4,700,497

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1	0	1	1
	TOTAL FOR CATEGORY 87	1	0	1	1
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	705	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	705	0	0
90	FEDERAL PROGRAM RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Anticipated grant reserve.	0	218,409	218,410	218,410
	TOTAL FOR CATEGORY 90	0	218,409	218,410	218,410
	TOTAL EXPENDITURES FOR DECISION UNIT B000	937	2,471,039	3,503,550	4,919,844
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-704
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-704
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-704	-1,408
	TOTAL FOR CATEGORY 86	0	0	-704	-1,408
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1	-1
	TOTAL FOR CATEGORY 87	0	0	-1	-1
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	705	705
	TOTAL FOR CATEGORY 88	0	0	705	705
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-704
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Anticipated balance forward of program income.	0	0	0	-1,416,295
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-1,416,295

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
16	NSP SUBGRANTEES				
	Expenditures related to payments to NSP subgrantees.				
7120	ADVERTISING & PUBLIC RELATIONS This request adjusts for one-time expenses.	0	0	-936	-936
8503	EXPENDITURES CLARK CO This request adjusts for sub-grantee payment projections. [See Attachment]	0	0	1,128,357	1,128,357
TOTAL FOR CATEGORY 16		0	0	1,127,421	1,127,421
18	NSP3 SUBGRANTEES				
	Expenditures related to payments to NSP3 subgrantees.				
8503	EXPENDITURES CLARK CO This request adjusts for sub-grantee payment projections. [See Attachment]	0	0	288,874	288,874
TOTAL FOR CATEGORY 18		0	0	288,874	288,874
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request adjusts NSP expenses.	0	0	-1,416,295	-2,832,590
TOTAL FOR CATEGORY 86		0	0	-1,416,295	-2,832,590
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-1,416,295
TOTAL REVENUES FOR BUDGET ACCOUNT 3839		937	2,471,039	3,503,550	3,502,845
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3839		937	2,471,039	3,503,550	3,502,845

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3841 B&I - HOUSING DIVISION

The Housing Division assists and encourages the private sector and governmental entities in the financing, creation, and maintenance of affordable housing throughout the state. Statutory Authority: NRS 319.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for sixteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	953,316	1,105,617	2,562,445	6,504,449
2512	BALANCE FORWARD TO NEW YEAR	-1,105,617	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	325,513	325,513	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-325,513	0	0	0
3580	HOME GRANT Annual grant amount provided by the Department of Housing and Urban Development (HUD) for the Federal HOME Investment Partnerships program. The division has up to five [5] years to expend funds. Grant ID #Mxx-SG320100. [See Attachment]	1,088,820	3,016,970	3,005,732	3,005,732
3778	TAX CREDITS - APPLICATION FEES Fees generated to review and underwrite proposed real estate transactions whose owners are applying for federal 4% or 9% tax credits. Amount per year is a function of population and changes in population. The maximum amount allowed per application is subject to public hearings. [See Attachment]	1,046,277	758,847	867,600	876,276
3845	COST OF ISSUANCE Pass-through funds received from bond issue proceeds or developer reimbursements, limited per IRS rules to a maximum 3% of bond issue proceeds. [See Attachment]	382,968	5,673,878	2,337,978	2,515,955
4235	COST ALLOCATION REIMBURSEMENT - F Reimbursement for salary and benefits for staff that perform subgrantee financial monitoring for the Weatherization and Low Income Housing Trust programs.	469,557	520,364	523,665	530,615
4286	BOND PROGRAM INCOME Fees from bond programs to pay for IRS, SEC and bond-rating agency's required work. [See Attachment]	21,000	257,826	262,503	262,503
4331	INTEREST INCOME Interest received on HOME loans to projects. Funds are recycled into new loans.	0	78,860	0	0
4421	LOAN REPAYMENT The Tax Credit Assistance Program (TCAP) is a Federal program where grant funds were deployed to assist in the construction and preservation of Low-income Housing Tax Credit developments from 2007-2009. The budget authority requested here is to receive repayments of these funds from projects who refinance or sell. A 5-year average of these receipts is used to provide the authority request, as the timing of such payments is otherwise difficult to project. [See Attachment]	33,235	0	36,121	36,121
4429	LOAN REPAYMENT Principal received on HOME program loans from non-governmental agencies. Funds are recycled into new loans. As time goes by, underlying loans financing the HOME program disbursements will be paid in full. Revenue projections take this into account. Projections include \$200k in ongoing principal payments and \$100k in pay-offs.	889,674	1,650,579	889,674	889,674
4669	TRANS FROM OTHER B/A SAME FUND	27	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,779,257	13,388,454	10,485,718	14,621,325

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	1,088,873	1,216,688	1,239,849	1,263,906
5200	WORKERS COMPENSATION	12,819	13,870	13,952	13,898

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT	176,619	195,938	199,704	203,411
5400	PERSONNEL ASSESSMENT	4,243	4,303	4,303	4,303
5420	COLLECTIVE BARGAINING ASSESSMENT	66	0	66	66
5500	GROUP INSURANCE	134,660	150,400	150,400	150,400
5700	PAYROLL ASSESSMENT	1,427	1,414	1,413	1,413
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,481	33,216	33,850	34,504
5800	UNEMPLOYMENT COMPENSATION	1,643	1,884	1,860	1,897
5840	MEDICARE	15,372	17,642	17,978	18,326
5970	TERMINAL ANNUAL LEAVE PAY	1,022	0	1,022	1,022
TOTAL FOR CATEGORY 01		1,462,225	1,635,355	1,664,397	1,693,146
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This request funds Out-of-State Travel Per Diem for travel to attend various program conferences, based on fiscal year 2018 actual costs.	3,149	4,480	3,149	3,149
6130	PUBLIC TRANS OUT-OF-STATE This requests funds Out-of-State Travel Public Transportation to attend various conferences, based on fiscal year 2018 actual costs.	81	99	81	81
6140	PERSONAL VEHICLE OUT-OF-STATE This requests funds Out-of-State Travel Personal Vehicle use to attend various conferences, based on fiscal year 2018 actual costs.	177	266	177	177
6150	COMM AIR TRANS OUT-OF-STATE This request funds Out-of-State Travel Airfare to attend various conferences, based on fiscal year 2018 actual costs.	1,406	1,571	1,406	1,406
TOTAL FOR CATEGORY 02		4,813	6,416	4,813	4,813
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request funds In-State Travel Per Diem for travel to various meetings for program outreach, planning and training, based on fiscal year 2018 actual costs.	1,094	2,378	1,094	1,094
6210	FS DAILY RENTAL IN-STATE This request funds In-State Travel Fleet Service rentals for travel to various meetings for program outreach, planning and training, based on fiscal year 2018 actual costs.	424	301	424	424
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	71	0	71	71
6240	PERSONAL VEHICLE IN-STATE This request funds In-State Travel Personal Vehicle for travel to various meetings for program outreach, planning and training, based on fiscal year 2018 actual costs.	141	1,127	141	141
6250	COMM AIR TRANS IN-STATE This request funds In-State Travel Airfare for travel to various meetings for program outreach, planning and training, based on fiscal year 2018 actual costs.	1,462	2,517	1,462	1,462
TOTAL FOR CATEGORY 03		3,192	6,323	3,192	3,192
04	OPERATING EXPENSES General operating expenses for the division. Allocated expenses for the division are based on FTE workload assignment percentage allocations.				
7020	OPERATING SUPPLIES This request funds Operating Supplies, based on fiscal year 2018 actual costs.	1,896	3,167	1,896	1,896
7022	OPERATING SUPPLIES-B This request funds printer ink, based on fiscal year 2018 actual costs.	372	2,141	372	372
7030	FREIGHT CHARGES	0	6	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds Freight Charges, based on fiscal year 2018 actual costs.				
7045	STATE PRINTING CHARGES	60	363	60	60
	This request funds State Printing Charges, based on fiscal year 2018 actual costs.				
7050	EMPLOYEE BOND INSURANCE	59	48	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,370	1,368	1,368	1,368
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	1,003	0	0
	This request funds Contracts identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
7090	EQUIPMENT REPAIR	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
	This request funds for public outreach and awareness, based on fiscal year 2018 actual costs.				
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	25	0	25	25
7280	OUTSIDE POSTAGE	0	0	0	0
7286	MAIL STOP-STATE MAILROM	199	4,978	199	199
	This request funds for the State Mailroom mail stop costs, based on fiscal year 2018 actual costs.				
7289	EITS PHONE LINE AND VOICEMAIL	3,310	2,796	3,310	3,310
7302	REGISTRATION FEES	0	630	0	0
	This request funds various registrations identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	0	0	0
	This request funds ongoing cost related to reimbursements for staff fingerprints.				
8241	NEW FURNISHINGS <\$5,000 - A	165	0	165	165
TOTAL FOR CATEGORY 04		7,456	16,500	7,443	7,443
14	COST OF ISSUES-PROGRAM				
	Expenses related to the issuance of bond programs.				
6100	PER DIEM OUT-OF-STATE	1,718	0	1,718	1,718
	This request funds Out-of-State Travel Per Diem to attend various conferences or meetings, based on fiscal year 2018 actual costs.				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
	This request funds Out-of-State Travel Non-FS Vehicle Rental to attend various conferences or meetings, based on fiscal year 2018 actual costs.				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
	This request funds Out-of-State Travel Public Transportation to attend various conferences or meetings, based on fiscal year 2018 actual costs.				
6140	PERSONAL VEHICLE OUT-OF-STATE	50	0	50	50
	This request funds Out-of-State Travel Personal Vehicle to attend various conferences or meetings, based on fiscal year 2018 actual costs.				
6150	COMM AIR TRANS OUT-OF-STATE	671	0	671	671
	This request funds Out-of-State Travel Airfare to attend various conferences or meetings, based on fiscal year 2018 actual costs.				
6200	PER DIEM IN-STATE	593	844	593	593
	This request funds In-State Travel Per Diem for travel to various meetings for program outreach and training, based on fiscal year 2018 actual costs.				
6210	FS DAILY RENTAL IN-STATE	156	0	156	156

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds In-State Travel Fleet Service rentals for travel to various meetings for program outreach and training, based on fiscal year 2018 actual costs.				
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	14	14
6240	PERSONAL VEHICLE IN-STATE	998	1,121	998	998
	This request funds In-State Travel Personal Vehicle for travel to various meetings for program outreach and training, based on fiscal year 2018 actual costs.				
6250	COMM AIR TRANS IN-STATE	679	955	679	679
	This request funds In-State Travel Airfare for travel to various meetings for program outreach and training, based on fiscal year 2018 actual costs.				
7000	OPERATING	0	5,113,916	0	0
7020	OPERATING SUPPLIES	858	1,118	858	858
	This request funds Operating Supplies, based on fiscal year 2018 actual costs.				
7022	OPERATING SUPPLIES-B	0	2,328	0	0
	This request funds printer ink, based on fiscal year 2018 actual costs.				
7030	FREIGHT CHARGES	2,106	1,903	2,106	2,106
	This request funds Freight Charges, based on fiscal year 2018 actual costs.				
7040	NON-STATE PRINTING SERVICES	892	2,577	892	892
	This request funds Non-State Printing Services, based on fiscal year 2018 actual costs.				
7044	PRINTING AND COPYING - C	1,252	666	1,252	1,252
	This request funds Printing and Copying, based on fiscal year 2018 actual costs.				
7045	STATE PRINTING CHARGES	115	298	115	115
	This request funds State Printing Charges, based on fiscal year 2018 actual costs.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	38	0	38	38
705A	NON B&G - PROP. & CONT. INSURANCE	0	38	0	0
7060	CONTRACTS	146,621	151,537	146,621	146,621
	This request funds Contracts identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
7065	CONTRACTS - E	2,206	2,264	2,206	2,206
	This request funds Contracts identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,100	15,195	16,100	16,100
	This request funds Software License/Maintenance Contracts identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
	This request funds Equipment Repair, based on fiscal year 2018 actual costs.				
7110	NON-STATE OWNED OFFICE RENT	63,015	62,704	63,015	63,015
7120	ADVERTISING & PUBLIC RELATIONS	122,437	146,789	122,437	122,437
	This request funds for public outreach for the Single Family Mortgage Program - Home is Possible, based on fiscal year 2020 actual costs. [See Attachment]				
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	338	346	338	338
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	968	1,919	968	968
	This request funds for the State Mailroom postage costs, based on fiscal year 2018 actual costs.				
7286	MAIL STOP-STATE MAILROM	2,738	0	2,738	2,738
	This request funds for the State Mailroom mail stop costs, based on fiscal year 2018 actual costs.				
7289	EITS PHONE LINE AND VOICEMAIL	492	419	492	492

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7290	PHONE, FAX, COMMUNICATION LINE This request funds Phone, Fax, Communication Line as provided by AT&T, based on fiscal year 2018 actual costs.	267	276	267	267
7294	CONFERENCE CALL CHARGES This request funds Conference Call Charges as provided by AT&T, based on fiscal year 2018 actual costs.	1,232	189	1,232	1,232
7296	EITS LONG DISTANCE CHARGES	947	1,477	947	947
7297	EITS 800 TOLL FREE CHARGES	256	341	256	256
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES This request funds Membership Dues for the Division's Single Family Mortgage Program - Home is Possible. Membership benefits include training and program materials to local realtors.	22,044	21,743	22,044	22,044
7302	REGISTRATION FEES This request funds Registration Fees for National Council of State Housing Agencies (NCSHA) Conference Registration \$515 per attendee = 2 Attendees	1,800	1,030	1,800	1,800
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES This request fund Special Report Services from Transunion that are required for bond rating agencies, for mortgage loans and securing single family revenue bonds.	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS This request funds Publications identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.	0	392	0	0
7430	PROFESSIONAL SERVICES This request funds Professional Services identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.	55,009	135,600	55,009	55,009
7460	EQUIPMENT PURCHASES < \$1,000	349	0	349	349
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS This request funds Operating Leases identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.	3,458	3,562	3,458	3,458
8241	NEW FURNISHINGS <\$5,000 - A This request funds New Furnishings, based on fiscal year 2018 actual costs.	0	0	0	0
9174	DISBURSE FOR EXCESS PROPERTY This request funds Auction Transfer Fees to disburse excess property, based on fiscal year 2018 actual costs.	0	0	0	0
TOTAL FOR CATEGORY 14		450,417	5,671,547	450,417	450,417
15	HOME PROGRAM ADMIN Operating and subrecipient expenses for the HOME Investment Partnership program.				
6200	PER DIEM IN-STATE This request funds In-State Travel Per Diem for travel to various meetings for program outreach and training, based on fiscal year 2018 actual costs.	0	957	0	0
6210	FS DAILY RENTAL IN-STATE This request funds In-State Travel Fleet Service rentals for travel to various meetings for program outreach and training, based on fiscal year 2018 actual costs.	0	94	0	0
6240	PERSONAL VEHICLE IN-STATE This request funds In-State Travel Personal Vehicle for travel to various meetings for program outreach and training, based on fiscal year 2018 actual costs.	98	149	98	98
6250	COMM AIR TRANS IN-STATE This request funds In-State Travel Airfare for travel to various meetings for program outreach and training, based on fiscal year 2018 actual costs.	0	604	0	0
7020	OPERATING SUPPLIES	39	0	39	39
7030	FREIGHT CHARGES	8	738	8	8

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds Freight Charges, based on fiscal year 2018 actual costs.				
7044	PRINTING AND COPYING - C	312	159	312	312
	This request funds Printing and Copying, based on fiscal year 2018 actual costs.				
7045	STATE PRINTING CHARGES	0	30	0	0
	This request funds State Printing charges, based on fiscal year 2018 actual costs.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16	0	16	16
705A	NON B&G - PROP. & CONT. INSURANCE	0	16	0	0
7060	CONTRACTS	122,311	8,640	122,311	122,311
	This request funds Contracts identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
7065	CONTRACTS - E	501	514	501	501
	This request funds Contracts identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,500	3,000	4,500	4,500
	This request funds Software License/Maintenance Contracts identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
7110	NON-STATE OWNED OFFICE RENT	27,819	27,885	27,819	27,819
7120	ADVERTISING & PUBLIC RELATIONS	4,932	2,277	4,932	4,932
	This request funds for public outreach and awareness, based on fiscal year 2018 actual costs.				
7255	B & G LEASE ASSESSMENT	62	154	62	62
7285	POSTAGE - STATE MAILROOM	187	371	187	187
	This request funds for the State Mailroom postage costs, based on fiscal year 2018 actual costs.				
7286	MAIL STOP-STATE MAILROM	498	0	498	498
	This request funds for the State Mailroom mail stop costs, based on fiscal year 2018 actual costs.				
7289	EITS PHONE LINE AND VOICEMAIL	179	140	179	179
7294	CONFERENCE CALL CHARGES	0	5	0	0
	This request funds for Conference Call Charges, based on fiscal year 2018 actual costs.				
7296	EITS LONG DISTANCE CHARGES	237	369	237	237
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	2,500	0	2,500	2,500
7302	REGISTRATION FEES	0	80	0	0
	This request funds various registrations identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
7370	PUBLICATIONS AND PERIODICALS	0	2,236	0	0
	This request funds various publications identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
7980	OPERATING LEASE PAYMENTS	333	318	333	333
	This request funds Operating Leases identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
8503	EXPENDITURES CLARK CO	82,445	479,169	82,445	82,445
8525	EXPENDITURES CITY OF HENDERSON	37,453	357,812	37,453	37,453
8526	EXPENDITURES CITY OF LAS VEGAS	1,000	248,337	1,000	1,000
8529	EXPENDITURES CITY OF RENO	0	589,450	0	0
8750	AID TO PRIVATE ORGANIZATIONS	10,100	390,000	10,100	10,100
8751	AID TO PRIVATE ORGANIZATIONS-A	0	18,000	0	0
8752	AID TO PRIVATE ORGANIZATIONS-B	0	636,099	0	0
8787	AID TO NON-PROFIT ORGS-G	871,679	67,825	871,679	871,679
	TOTAL FOR CATEGORY 15	1,167,209	2,835,428	1,167,209	1,167,209

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Operating expenses for the Tax Credit Program.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	This request funds In-State Travel Airfare for program training, based on fiscal year 2018 actual costs.				
7020	OPERATING SUPPLIES	11	10	11	11
	This request funds Operating Supplies, based on fiscal year 2018 actual costs.				
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	832	455	832	832
	This request funds Printing and Copying, based on fiscal year 2018 actual costs.				
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	130	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13	0	13	13
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
7060	CONTRACTS	6,645	16,558	6,645	6,645
	This request funds Contracts identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
7065	CONTRACTS - E	1,397	1,433	1,397	1,397
	This request funds the Department of Business and Industry Las Vegas Nevada State Business Center security services.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	40,552	11,298	40,552	40,552
	This request funds Software License/Maintenance Contracts identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
7080	LEGAL AND COURT	0	1,995	0	0
	This request funds Legal and Court, based on fiscal year 2018 actual costs.				
7110	NON-STATE OWNED OFFICE RENT	20,170	20,908	20,170	20,170
7255	B & G LEASE ASSESSMENT	191	115	191	191
7285	POSTAGE - STATE MAILROOM	406	805	406	406
	This request funds for the State Mailroom postage costs, based on fiscal year 2018 actual costs.				
7286	MAIL STOP-STATE MAILROM	1,543	0	1,543	1,543
	This request funds for the State Mailroom mail stop costs, based on fiscal year 2018 actual costs.				
7289	EITS PHONE LINE AND VOICEMAIL	492	419	492	492
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	75	0	0
	This request funds Conference Call Charges, based on fiscal year 2018 actual costs.				
7296	EITS LONG DISTANCE CHARGES	508	791	508	508
7297	EITS 800 TOLL FREE CHARGES	64	84	64	64
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,729	1,724	1,729	1,729
	This request funds Operating Leases identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.				
	TOTAL FOR CATEGORY 16	74,683	56,683	74,553	74,553

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
18	ARRA - TCAP AWARDS				
8787	AID TO NON-PROFIT ORGS-G	99,964	0	99,964	99,964
	TOTAL FOR CATEGORY 18	99,964	0	99,964	99,964
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES This request funds Operating Supplies, based on fiscal year 2018 actual costs.	17	30	17	17
7073	SOFTWARE LICENSE/MNT CONTRACTS This request funds Software License/Maintenance Contracts identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs.	1,650	6,824	1,650	1,650
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request funds Equipment, based on fiscal year 2018 actual costs.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This request funds Email accounts identified in the EITS Schedule, based on actual needs.	0	0	0	0
7542	EITS SILVERNET ACCESS	12,767	12,767	12,767	12,767
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,726	7,980	7,726	7,726
7554	EITS INFRASTRUCTURE ASSESSMENT	4,437	4,425	4,425	4,425
7556	EITS SECURITY ASSESSMENT	1,859	1,855	1,854	1,854
7557	EITS NAS CARD READER This request funds Card Readers for the Las Vegas Business Center, based on fiscal year 2018 actual costs.	943	376	943	943
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds Computer Software identified in the EITS Schedule, based on actual needs, according to the retention schedule.	965	993	965	965
8331	OFFICE & OTHER EQUIPMENT - A	69	0	69	69
8370	COMPUTER HARDWARE >\$5,000	0	9,817	0	0
8371	COMPUTER HARDWARE <\$5,000 - A This request funds Computer Hardware identified in the EITS Schedule, based on actual needs, according to the retention schedule.	396	1,962	396	396
	TOTAL FOR CATEGORY 26	30,829	47,029	30,812	30,812
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This request funds the Department of Business and Industry cost allocation.	110,875	114,455	110,875	110,875
	TOTAL FOR CATEGORY 80	110,875	114,455	110,875	110,875
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,175	7,203	5,175	5,175
7397	COST ALLOCATION - D This request funds Housing's internal cost allocation.	338,530	0	338,530	338,530
739D	COST ALLOCATION - 739D This request funds Housing's internal cost allocation.	0	371,670	0	0
	TOTAL FOR CATEGORY 82	343,705	378,873	343,705	343,705
86	RESERVE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,236,932	6,178,936	10,285,794
	TOTAL FOR CATEGORY 86	0	2,236,932	6,178,936	10,285,794
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	774	1,205	774	774
	TOTAL FOR CATEGORY 87	774	1,205	774	774
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	23,115	56,195	23,115	23,115
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	23,115	56,195	23,115	23,115
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
90	FEDERAL GRANT RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	325,513	325,513	325,513
	TOTAL FOR CATEGORY 90	0	325,513	325,513	325,513
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,779,257	13,388,454	10,485,718	14,621,325
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-33,465
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-33,465
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-41	-41
7557	EITS NAS CARD READER	0	0	-5	-5
	TOTAL FOR CATEGORY 26	0	0	-46	-46
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-33,465	-66,930
	TOTAL FOR CATEGORY 86	0	0	-33,465	-66,930
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	431	431
	TOTAL FOR CATEGORY 87	0	0	431	431
88	STATE COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7384	STATEWIDE COST ALLOCATION	0	0	33,080	33,080
	TOTAL FOR CATEGORY 88	0	0	33,080	33,080
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-33,465
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This request adjusts for balance forward amounts in M150.	0	0	0	-3,478,067
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-3,478,067
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY This request adjusts for one-time costs.	0	0	-1,022	-1,022
	TOTAL FOR CATEGORY 01	0	0	-1,022	-1,022
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request adjusts Fleet Services Monthly Vehicle Rental In-State base, based on schedule driven adjustments.	0	0	-71	-71
	TOTAL FOR CATEGORY 03	0	0	-71	-71
04	OPERATING EXPENSES General operating expenses for the division. Allocated expenses for the division are based on FTE workload assignment percentage allocations.				
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.	0	0	-25	-25
7289	EITS PHONE LINE AND VOICEMAIL This request adjusts for actual phone line and voicemail needs.	0	0	-654	-654
8241	NEW FURNISHINGS <\$5,000 - A This request removes one-time furnishing purchases.	0	0	-165	-165
	TOTAL FOR CATEGORY 04	0	0	-844	-844
14	COST OF ISSUES-PROGRAM Expenses related to the issuance of bond programs.				
6100	PER DIEM OUT-OF-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	1,273	1,273
6150	COMM AIR TRANS OUT-OF-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	342	342
6240	PERSONAL VEHICLE IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	629	629
7044	PRINTING AND COPYING - C This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]	0	0	395	395
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-38	-38

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	36	36
	This request adjusts Non B&G - Prop. & Cont. Insurance base, based on schedule driven adjustments.				
7060	CONTRACTS	0	0	-2,439	-2,439
	This request adjusts for contract services.				
7065	CONTRACTS - E	0	0	54	111
	This request adjusts the contracted security patrol services for the Nevada State Business Center, located at 3300 West Sahara Avenue in Las Vegas, to account for 2.5% contract increase.				
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,117	-1,424
	This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.				
7255	B & G LEASE ASSESSMENT	0	0	-6	-6
	This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.				
7285	POSTAGE - STATE MAILROOM	0	0	270	270
	This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-73	-73
	This request adjusts for actual phone line and voicemail needs.				
7301	MEMBERSHIP DUES	0	0	-5,345	-5,345
	This request adjusts the annual membership dues to the National Council of State Housing Agencies. 25% of this membership is utilized within budget account 3845, as it relates to a portion of Federal Low-Income Housing Tax Credits, as well as Tax-exempt Multi-family bonds. The division determined that budget account 3841 will cover 75% of this expense. \$21,379 - 25% = \$5,345				
7430	PROFESSIONAL SERVICES	0	0	1,894,929	2,072,156
	This request adjusts for one-time interpretation services.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-349	-349
	This request adjusts for one-time equipment purchases.				
TOTAL FOR CATEGORY 14		0	0	1,887,561	2,065,538
15	HOME PROGRAM ADMIN				
	Operating and subrecipient expenses for the HOME Investment Partnership program.				
6200	PER DIEM IN-STATE	0	0	778	778
	This request increases authority from Base Year due to periods of low activity caused by COVID.				
6210	FS DAILY RENTAL IN-STATE	0	0	80	80
	This request increases authority from Base Year due to periods of low activity caused by COVID.				
6240	PERSONAL VEHICLE IN-STATE	0	0	28	28
	This request increases authority from Base Year due to periods of low activity caused by COVID.				
6250	COMM AIR TRANS IN-STATE	0	0	912	912
	This request increases authority from Base Year due to periods of low activity caused by COVID.				
7044	PRINTING AND COPYING - C	0	0	100	100
	This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-16	-16
	This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	17	17
	This request adjusts Non B&G - Prop. & Cont. Insurance base, based on schedule driven adjustments.				
7060	CONTRACTS	0	0	30,267	30,267
	This request adjusts the contracted amount to the maximum yearly amount.				
7065	CONTRACTS - E	0	0	13	26

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts the contracted security patrol services for the Nevada State Business Center, located at 3300 West Sahara Avenue in Las Vegas, to account for 2.5% contract increase.				
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.	0	0	1,167	1,497
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.	0	0	96	96
7285	POSTAGE - STATE MAILROOM This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]	0	0	52	52
7289	EITS PHONE LINE AND VOICEMAIL This request adjusts for actual phone line and voicemail needs.	0	0	101	101
8503	EXPENDITURES CLARK CO This requests adjusts for projected sub-grantee payments.	0	0	144,714	144,714
8525	EXPENDITURES CITY OF HENDERSON This requests adjusts for projected sub-grantee payments.	0	0	65,740	65,740
8526	EXPENDITURES CITY OF LAS VEGAS This requests adjusts for projected sub-grantee payments.	0	0	1,755	1,755
8750	AID TO PRIVATE ORGANIZATIONS This requests adjusts for projected sub-grantee payments.	0	0	17,728	17,728
8787	AID TO NON-PROFIT ORGS-G This requests adjusts for projected sub-grantee payments.	0	0	1,530,038	1,530,038
	TOTAL FOR CATEGORY 15	0	0	1,793,570	1,793,913
16	TAX CREDIT PROGRAM Operating expenses for the Tax Credit Program.				
7044	PRINTING AND COPYING - C This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]	0	0	266	266
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	-13	-13
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	12	12
7060	CONTRACTS This request adjusts for contract services.	0	0	1,268	1,268
7065	CONTRACTS - E This request adjusts the contracted security patrol services for the Nevada State Business Center, located at 3300 West Sahara Avenue in Las Vegas, to account for 2.5% contract increase.	0	0	34	70
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.	0	0	832	1,071
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.	0	0	-76	-76
7285	POSTAGE - STATE MAILROOM This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]	0	0	113	113
7289	EITS PHONE LINE AND VOICEMAIL This request adjusts for actual phone line and voicemail needs.	0	0	-352	-352
	TOTAL FOR CATEGORY 16	0	0	2,084	2,359
18	ARRA - TCAP AWARDS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8787	AID TO NON-PROFIT ORGS-G This request adjusts for Aid to Non-Profit projected payments.	0	0	-63,843	-63,843
TOTAL FOR CATEGORY 18		0	0	-63,843	-63,843
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts annual server maintenance renewal, due to the division's reduction of servers.	0	0	-600	-600
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts for actual email needs.	0	0	919	919
7557	EITS NAS CARD READER This request adjusts for actual NAS Card Reader needs.	0	0	644	644
7771	COMPUTER SOFTWARE <\$5,000 - A This request adjusts for one-time software purchases.	0	0	-965	-965
8331	OFFICE & OTHER EQUIPMENT - A This request adjusts for one-time equipment purchases.	0	0	-69	-69
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts for one-time hardware purchases.	0	0	-396	-396
TOTAL FOR CATEGORY 26		0	0	-467	-467
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This request adjusts for B&I Cost Allocation schedule changes.	0	0	-13,574	2,404
TOTAL FOR CATEGORY 80		0	0	-13,574	2,404
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This request adjusts the Centralized Personnel Services Cost Allocation schedule.	0	0	-5,175	-5,175
7397	COST ALLOCATION - D This request funds Housing's internal cost allocation.	0	0	-338,530	-338,530
739D	COST ALLOCATION - 739D This request funds Housing's internal cost allocation.	0	0	218,378	221,296
TOTAL FOR CATEGORY 82		0	0	-125,327	-122,409
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request adjusts reserve for M150.	0	0	-3,478,067	-7,153,625
TOTAL FOR CATEGORY 86		0	0	-3,478,067	-7,153,625
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-3,478,067
M800	COST ALLOCATION This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	225
TOTAL REVENUES FOR DECISION UNIT M800		0	0	0	225

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-225	-121
	TOTAL FOR CATEGORY 80	0	0	-225	-121
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	225	346
	TOTAL FOR CATEGORY 86	0	0	225	346
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	225
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-15,337
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-15,337
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,565	0
8370	COMPUTER HARDWARE >\$5,000	0	0	1,708	7,707
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,064	16,021
	TOTAL FOR CATEGORY 26	0	0	15,337	23,728
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-15,337	-39,065
	TOTAL FOR CATEGORY 86	0	0	-15,337	-39,065
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-15,337
E800	COST ALLOCATION				
	This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,695
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-3,695
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	3,695	2,023
	TOTAL FOR CATEGORY 80	0	0	3,695	2,023
86	RESERVE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,695	-5,718
	TOTAL FOR CATEGORY 86	0	0	-3,695	-5,718
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-3,695
E801	COST ALLOCATION				
	This request funds the internal Housing Division cost allocation.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	218,378
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	218,378
EXPENDITURE					
82	DEPARTMENT COST ALLOCATIONS				
739D	COST ALLOCATION - 739D	0	0	-218,378	-221,296
	TOTAL FOR CATEGORY 82	0	0	-218,378	-221,296
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	218,378	439,674
	TOTAL FOR CATEGORY 86	0	0	218,378	439,674
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	218,378
E900	TRANSFER ADMIN PCNS TO FROM 3845 TO 3841				
	This request transfers one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.				
	During a prior legislative session, the Housing Division incorporated the Manufactured Housing Division via merger. As part of this merger, several positions were moved from their prior budget accounts into the newly created budget account 3845 Housing Inspection and Compliance. Testimony was provided during session that the Division would monitor the changes and make adjustments as necessary over the next biennium. This request would provide a more efficient method for inter-divisional cost allocations by consolidating shared staff into one budget account 3841. It would allow the Division to have one cost allocation from budget account 3841 to each of the receiving budget accounts (3838, 3839, 4865 and 3845) instead of having the bi-directional cost allocations which currently exist. The Division believes this would increase efficiency in calculating cost allocations, increase the ability to more accurately spread shared costs and would provide transparency by simplifying the number of cost allocations.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-187,998
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	219,909	223,624
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	219,909	35,626
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	276,208	281,743
5200	WORKERS COMPENSATION	0	0	4,337	4,352
5300	RETIREMENT	0	0	51,404	52,249
5400	PERSONNEL ASSESSMENT	0	0	1,345	1,345
5500	GROUP INSURANCE	0	0	47,000	47,000
5700	PAYROLL ASSESSMENT	0	0	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,540	7,691

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	0	0	416	422
5840	MEDICARE	0	0	4,005	4,086
	TOTAL FOR CATEGORY 01	0	0	392,697	399,330
04	OPERATING EXPENSES				
	General operating expenses for the division. Allocated expenses for the division are based on FTE workload assignment percentage allocations.				
7050	EMPLOYEE BOND INSURANCE	0	0	15	15
7054	AG TORT CLAIM ASSESSMENT	0	0	427	427
7060	CONTRACTS	0	0	4,793	4,793
7289	EITS PHONE LINE AND VOICEMAIL	0	0	699	699
	TOTAL FOR CATEGORY 04	0	0	5,934	5,934
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,494	2,494
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,383	1,383
7556	EITS SECURITY ASSESSMENT	0	0	579	579
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	626	626
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,194	4,194
	TOTAL FOR CATEGORY 26	0	0	9,276	9,276
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-187,998	-378,914
	TOTAL FOR CATEGORY 86	0	0	-187,998	-378,914
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	219,909	35,626
E901	TRANSFER HOUSING ADVOCATE FROM 3845 TO 3841				
	This request transfers one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.				
	During a prior legislative session, the Housing Division incorporated the Manufactured Housing Division via merger. As part of this merger, the new position of Affordable Housing Advocate was created and placed into the newly created budget account 3845 Housing Inspection and Compliance. Testimony was provided during session that the Division would monitor the changes and make adjustments as necessary over the next biennium. This request would provide a more efficient method for inter-divisional cost allocations by consolidating shared staff into one budget account 3841. It would allow the Division to have one cost allocation from budget account 3841 to each of the receiving budget accounts (3838, 3839, 4865 and 3845) instead of having the bi-directional cost allocations which currently exist. The Division believes this would increase efficiency in calculating cost allocations, increase the ability to more accurately spread shared costs and would provide transparency by simplifying the number of cost allocations.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-46,712
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	58,026	58,026
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	58,026	11,314
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	69,624	69,624
5200	WORKERS COMPENSATION	0	0	857	857
5300	RETIREMENT	0	0	20,365	20,365
5400	PERSONNEL ASSESSMENT	0	0	269	269

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,901	1,901
5800	UNEMPLOYMENT COMPENSATION	0	0	104	104
5840	MEDICARE	0	0	1,010	1,010
	TOTAL FOR CATEGORY 01	0	0	103,618	103,618
04	OPERATING EXPENSES				
	General operating expenses for the division. Allocated expenses for the division are based on FTE workload assignment percentage allocations.				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	228	228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	892	892
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-46,712	-93,424
	TOTAL FOR CATEGORY 86	0	0	-46,712	-93,424
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	58,026	11,314
E902	TRANSFER FEDERAL HOME PROGRAM TO FROM 3841 TO 3838				
	This request transfers the Federal HOME Program, one Grants & Projects Analyst 3, and one Grants & Projects Analyst 2 from Nevada Housing Division, budget account 3841 to Nevada Housing Division, budget account 3838.				
	This request would consolidate all non-weatherization Federal and State grant programs in budget account 3838. This would allow the Division to make fewer payroll cost allocations between budget accounts and provide additional flexibility for grant/program staff to work across multiple grants. The GL and Categories impacted by this transfer are: RGL's 3580, 4331, 4429, categories 15, 90, and a portion of 86.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-755,649
3580	HOME GRANT	0	0	-3,005,732	-3,005,732
4331	INTEREST INCOME	0	0	0	0
4421	LOAN REPAYMENT	0	0	-36,121	-36,121
4429	LOAN REPAYMENT	0	0	-889,674	-889,674
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-3,931,527	-4,687,176
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-130,250	-136,618

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	0	0	-1,750	-1,789
5300	RETIREMENT	0	0	-19,863	-20,834
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-18,800	-18,800
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,556	-3,729
5800	UNEMPLOYMENT COMPENSATION	0	0	-196	-205
5840	MEDICARE	0	0	-1,889	-1,980
	TOTAL FOR CATEGORY 01	0	0	-177,019	-184,670
04	OPERATING EXPENSES				
	General operating expenses for the division. Allocated expenses for the division are based on FTE workload assignment percentage allocations.				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
	TOTAL FOR CATEGORY 04	0	0	-177	-177
15	HOME PROGRAM ADMIN				
	Operating and subrecipient expenses for the HOME Investment Partnership program.				
6200	PER DIEM IN-STATE	0	0	-778	-778
6210	FS DAILY RENTAL IN-STATE	0	0	-80	-80
6240	PERSONAL VEHICLE IN-STATE	0	0	-126	-126
6250	COMM AIR TRANS IN-STATE	0	0	-912	-912
7020	OPERATING SUPPLIES	0	0	-39	-39
7030	FREIGHT CHARGES	0	0	-8	-8
7044	PRINTING AND COPYING - C	0	0	-412	-412
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-17	-17
7060	CONTRACTS	0	0	-152,578	-152,578
7065	CONTRACTS - E	0	0	-514	-527
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,500	-4,500
7110	NON-STATE OWNED OFFICE RENT	0	0	-28,986	-29,316
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-4,932	-4,932
7255	B & G LEASE ASSESSMENT	0	0	-158	-158
7285	POSTAGE - STATE MAILROOM	0	0	-239	-239
7286	MAIL STOP-STATE MAILROM	0	0	-498	-498
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-280	-280
7296	EITS LONG DISTANCE CHARGES	0	0	-237	-237
7301	MEMBERSHIP DUES	0	0	-2,500	-2,500
7980	OPERATING LEASE PAYMENTS	0	0	-333	-333
8503	EXPENDITURES CLARK CO	0	0	-227,159	-227,159
8525	EXPENDITURES CITY OF HENDERSON	0	0	-103,193	-103,193
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	-2,755	-2,755
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-27,828	-27,828
8787	AID TO NON-PROFIT ORGS-G	0	0	-2,401,717	-2,401,717

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 15	0	0	-2,960,779	-2,961,122
18	ARRA - TCAP AWARDS				
8787	AID TO NON-PROFIT ORGS-G	0	0	-36,121	-36,121
	TOTAL FOR CATEGORY 18	0	0	-36,121	-36,121
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-997	-997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
	TOTAL FOR CATEGORY 26	0	0	-1,782	-1,782
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-430,136	-1,177,791
	TOTAL FOR CATEGORY 86	0	0	-430,136	-1,177,791
90	FEDERAL GRANT RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-325,513	-325,513
	TOTAL FOR CATEGORY 90	0	0	-325,513	-325,513
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-3,931,527	-4,687,176
	TOTAL REVENUES FOR BUDGET ACCOUNT 3841	3,779,257	13,388,454	6,832,126	6,669,128
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3841	3,779,257	13,388,454	6,832,126	6,669,128

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3845 B&I - HOUSING INSPECTION & COMPLIANCE

The Housing Inspection and Compliance group is a consolidation of compliance and enforcement personnel from both the former Housing and Manufactured Housing Divisions, as well as front-line service personnel, in order to effectively utilize staffing resources to address low-income housing needs for all Nevadans.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 24 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,033,557	2,288,384	2,161,145	2,121,698
2512	BALANCE FORWARD TO NEW YEAR	-2,288,384	0	0	0
3540	FED ADMIN COST ALLOWANCE-FHA Housing & Urban Development(HUD) pays \$9 for actual number of mobile home floors shipped into Nevada. Revenue projections for fiscal year 2022/2023 are based on a 5-year average of actual receipts. [See Attachment]	24,957	21,866	22,693	22,693
3601	LICENSES AND FEES Fees collected from the mobile home industry for examinations, initial license and application fee, license renewal fees for all licenses required to work within the industry. Revenue projections for fiscal year 2022/2023 are based on a 5-year average of actual receipts. [See Attachment]	126,190	144,525	139,705	139,705
3724	MOBILE HOME FEES Fees collected for services performed by the Division to perform site inspections of Manufactured Homes and Commercial Coaches; including permit fees, one hour inspections, compliance labels and associated travel. Additionally, fees are also collected for plan reviews and trip permits. Revenue projections for fiscal year 2022/2023 are based on a 5-year average of actual receipts. [See Attachment]	639,530	471,757	621,753	621,753
3725	TITLE FEES Fees collected for processing Title Ownership Certificates, Liens, Conversions and Title Searches. Revenue projections for fiscal year 2022/2023 are based on a 5-year average of actual receipts. [See Attachment]	268,107	335,997	320,819	320,819
3726	RECOVERY FEES Recovery Fund fees are derived from license fees (NRS 489.4971). Revenue projections for fiscal year 2022/2023 are based on a 5-year average of actual receipts. [See Attachment]	71,680	83,920	85,691	85,691
3732	FACTORY BUILT HOUSING FEES Fees collected for performing inspections/certifications, plan review and issuance of compliance insignia labels on manufactured home and commercial coaches. Revenue projections for fiscal year 2022/2023 are based on a 5-year average of actual receipts. [See Attachment]	51,150	31,689	39,361	39,361
3761	MOBILE PARK FEES Fees collected annually from Mobile Home Park Owners. The fee is set by statute and is \$12 per space, less those spaces with park owned homes. NRS 118B.213 Revenue projections for fiscal year 2022/2023 are based on a 5-year average of actual receipts. [See Attachment]	201,123	135,660	155,994	155,994
3776	LATE FEES Mobile Park Fees not paid by July 31st are subject to penalties (NRS118B.185). Revenue projections for fiscal year 2022/2023 are based on a 5-year average of actual receipts. [See Attachment]	4,163	11,144	10,136	10,136
3779	TAX CREDITS - AUDIT FEES	1,010,829	1,098,310	1,150,349	1,133,957

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Annual fees generated by audit services per IRS mandated Regulatory Agreements, IRS and HUD mandated audit and inspection routines. Amount per apartment audited subject to statewide public hearings. NAC 319.998 Fees (NRS 319.140, 319.145). The Division will establish in the qualified allocation plan any fee required to be paid pursuant to NAC 319.951 to 319.998, inclusive. The fees established by the Division pursuant to this section are not refundable. [See Attachment]				
4014	SALE OF REPORTS Fees collected for the sale of licensing study guides, permit reports and various reports for licensing and titling data and parks reports. Revenue projections for fiscal year 2022/2023 are based on a 5-year average of actual receipts. [See Attachment]	600	2,028	1,456	1,456
4152	FINES/FORFEITURES/PENALTIES Administrative fines and penalties related to license violations. Revenue budgeted represents a 5-year average of actual receipts. Revenue projections for fiscal year 2022/2023 are based on a 5-year average of actual receipts. [See Attachment]	12,506	6,094	12,396	12,396
4231	COST ALLOCATION REIMBURSEMENT - B Reimbursement for salary and benefits for those employees who perform duties related to other Housing Division budget accounts. The term donate, coincides with the budget account's portion of the contribution to the receiving budget account.	430,857	473,034	277,935	281,650
4326	TREASURER'S INTEREST DISTRIB Interest earned on funds deposited with the State of Nevada Treasury and credited back to the agency.	41,598	25,734	34,647	34,647
4669	TRANS FROM OTHER B/A SAME FUND No anticipated revenue receipt in fiscal years 2022-2023.	42,701	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,671,164	5,130,142	5,034,080	4,981,956

EXPENDITURE

01	PERSONNEL				
5100	SALARIES The costs associated with 24 full time equivalent positions.	1,158,537	1,325,312	1,324,344	1,365,812
5200	WORKERS COMPENSATION The costs associated with 24 full time equivalent positions.	18,682	20,779	21,020	21,099
5300	RETIREMENT The costs associated with 24 full time equivalent positions.	207,464	236,048	234,616	241,599
5400	PERSONNEL ASSESSMENT The costs associated with 24 full time equivalent positions.	6,365	6,455	6,455	6,455
5420	COLLECTIVE BARGAINING ASSESSMENT The costs associated with 24 full time equivalent positions.	114	0	114	114
5500	GROUP INSURANCE The costs associated with 24 full time equivalent positions.	191,719	225,600	225,600	225,600
5700	PAYROLL ASSESSMENT The costs associated with 24 full time equivalent positions.	2,140	2,121	2,120	2,120
5750	RETIRED EMPLOYEES GROUP INSURANCE The costs associated with 24 full time equivalent positions.	27,111	36,181	36,155	37,285
5800	UNEMPLOYMENT COMPENSATION The costs associated with 24 full time equivalent positions.	1,765	2,055	1,988	2,046
5810	OVERTIME PAY The costs associated with 24 full time equivalent positions.	0	0	0	0
5830	COMP TIME PAYOFF The costs associated with 24 full time equivalent positions.	0	0	0	0
5840	MEDICARE The costs associated with 24 full time equivalent positions.	16,456	19,216	19,204	19,807

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5960	TERMINAL SICK LEAVE PAY The costs associated with 24 full time equivalent positions.	4,000	0	4,000	4,000
5970	TERMINAL ANNUAL LEAVE PAY The costs associated with 24 full time equivalent positions.	6,525	0	6,525	6,525
TOTAL FOR CATEGORY 01		1,640,878	1,873,767	1,882,141	1,932,462
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This request funds Out-of-State Travel Per Diem to attend the annual Emphasys Software Conference, based on fiscal year 2020 actual costs.	969	934	969	969
6130	PUBLIC TRANS OUT-OF-STATE This request funds Out-of-State Travel Public Transportation to attend the annual Emphasys Software Conference, based on fiscal year 2020 actual costs.	44	22	44	44
6140	PERSONAL VEHICLE OUT-OF-STATE This request funds Out-of-State Personal Vehicle to attend the annual Emphasys Software Conference, based on fiscal year 2020 actual costs.	32	30	32	32
6150	COMM AIR TRANS OUT-OF-STATE This request funds Out-of-State Airfare to attend the annual Emphasys Software Conference, based on fiscal year 2020 actual costs.	122	423	122	122
TOTAL FOR CATEGORY 02		1,167	1,409	1,167	1,167
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request funds In-State Travel Per Diem for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	2,220	3,056	2,220	2,220
6210	FS DAILY RENTAL IN-STATE This request funds In-State Travel Fleet Service rentals for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	638	101	638	638
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request funds In-State monthly Fleet Service rentals for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	18,377	22,085	18,377	18,377
6215	NON-FS VEHICLE RENTAL IN-STATE This request funds In-State Travel Non-FS rentals for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	0	193	0	0
6240	PERSONAL VEHICLE IN-STATE This request funds In-State Travel Personal Vehicle for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	1,106	504	1,106	1,106
6250	COMM AIR TRANS IN-STATE This request funds In-State Travel Airfare for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	928	2,762	928	928
TOTAL FOR CATEGORY 03		23,269	28,701	23,269	23,269
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request funds Operating Supplies, based on fiscal year 2020 actual costs.	1,215	2,537	1,215	1,215
7022	OPERATING SUPPLIES-B This request funds printer ink, based on fiscal year 2020 actual costs.	3,326	3,169	3,326	3,326
7023	OPERATING SUPPLIES-C This request funds First Aid Supplies and Safety Committee Needs, based on fiscal year 2020 actual costs.	57	0	57	57

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7030	FREIGHT CHARGES This request funds Freight Charges, based on fiscal year 2020 actual costs.	1,229	244	1,229	1,229
7040	NON-STATE PRINTING SERVICES This request funds Non-State Printing Services, based on fiscal year 2020 actual costs.	4,516	3,977	4,516	4,516
7044	PRINTING AND COPYING - C This request funds Printing and Copying, based on fiscal year 2020 actual costs. An M150 has been processed to align with agency program needs. [See Attachment]	1,040	555	1,040	1,040
7045	STATE PRINTING CHARGES This request funds State Printing Charges, based on fiscal year 2020 actual costs.	3,355	2,535	3,355	3,355
7050	EMPLOYEE BOND INSURANCE Employee Bond Insurance, schedule driven.	89	73	72	72
7051	AGENCY OWNED - PROP. & CONT. INSURANCE AGENCY OWNED - PROP. & CONT. INSURANCE, schedule driven.	68	0	68	68
7052	VEHICLE COMP & COLLISION INS VEHICLE COMP & COLLISION INS, schedule driven.	435	435	435	435
7054	AG TORT CLAIM ASSESSMENT AG TORT CLAIM ASSESSMENT, schedule driven	2,055	2,052	2,052	2,052
7059	AG VEHICLE LIABILITY INSURANCE VEHICLE LIABILITY INSURANCE, schedule driven.	563	563	563	563
705A	NON B&G - PROP. & CONT. INSURANCE NON B&G - PROP. & CONT. INSURANCE, schedule driven.	0	68	0	0
7060	CONTRACTS This request funds Contracts identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.	101,092	78,952	101,092	101,092
7065	CONTRACTS - E This request funds the Department of Business and Industry Las Vegas Nevada State Business Center security services.	2,650	2,719	2,650	2,650
7070	CONTRACTS - J This request funds Contracts identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.	13,843	9,000	13,843	13,843
7075	MED/HEALTH CARE CONTRACTS This request funds Pre-employment Drug Screening, based on fiscal year 2020 actual costs.	78	0	78	78
7080	LEGAL AND COURT This request funds the cost of the Legislative Council Bureau legal research, based on fiscal year 2020 actual costs.	750	0	750	750
7110	NON-STATE OWNED OFFICE RENT Omninet, 3300 West Sahara, LV lease CharterOak, 1830 College Pkwy, CC lease	108,849	114,187	108,849	108,849
7151	OUTSIDE MAINTENANCE OF VEHICLE This request funds for Outside Maintenance of Vehicles, based on fiscal year 2018 actual costs.	1,079	3,049	1,079	1,079
7153	GASOLINE This request funds for Gasoline, based on fiscal year 2018 actual costs.	5,331	8,002	5,331	5,331
7255	B & G LEASE ASSESSMENT B & G LEASE ASSESSMENT, schedule driven.	437	633	437	437
7285	POSTAGE - STATE MAILROOM This request funds for the State Mailroom postage costs, based on fiscal year 2018 actual costs.	4,907	6,849	4,907	4,907
7286	MAIL STOP-STATE MAILROM This request funds for the State Mailroom mail stop costs, based on fiscal year 2018 actual costs.	4,978	0	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL EITS PHONE LINE AND VOICEMAIL, schedule driven.	3,495	3,914	3,495	3,495

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7291	CELL PHONE/PAGER CHARGES This request funds Cell Phone Charges, based on fiscal year 2020 actual costs.	3,928	2,538	3,928	3,928
7296	EITS LONG DISTANCE CHARGES This request funds EITS Long Distance Charges, based on fiscal year 2020 actual costs.	79	129	79	79
7301	MEMBERSHIP DUES This request funds the annual membership fee for the Nevada Organization of Building Officials Inc. for NHD Administrator Stephen Aichroth.	150	0	150	150
7302	REGISTRATION FEES This request funds various registrations identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.	375	205	375	375
7370	PUBLICATIONS AND PERIODICALS This request funds Publication and Periodicals identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.	89	146	89	89
7460	EQUIPMENT PURCHASES < \$1,000 This request funds Equipment, based on fiscal year 2020 actual costs.	451	0	451	451
7637	NOTARY FEE APPLY OR RENEW This request funds Notary Renewal Fee, based on fiscal year 2020 actual costs.	0	165	0	0
7980	OPERATING LEASE PAYMENTS This request funds Operating Leases identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.	753	705	753	753
7981	OPERATING LEASE PAYMENTS - A This request continues funding for ongoing Xerox leases in the Carson City and Las Vegas offices.	0	0	0	0
TOTAL FOR CATEGORY 04		271,262	247,401	271,242	271,242
12	TECHNOLOGY INVESTMENT REQUEST				
7770	COMPUTER SOFTWARE >\$5,000 This request funds a new core system software in the process of being implemented, based on fiscal year 2020 actual costs.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A COMPUTER HARDWARE <\$5,000 - A, schedule driven	0	0	0	0
TOTAL FOR CATEGORY 12		0	0	0	0
16	TAX CREDIT PROGRAM				
Operating expenses for the Tax Credit Program.					
6100	PER DIEM OUT-OF-STATE This request funds Out-of-State Travel Per Diem to attend various conferences, based on fiscal year 2020 actual costs.	2,596	1,539	2,596	2,596
6130	PUBLIC TRANS OUT-OF-STATE This request funds Out-of-State Travel Public Transportation to attend various conferences, based on fiscal year 2020 actual costs.	84	73	84	84
6140	PERSONAL VEHICLE OUT-OF-STATE This request funds Out-of-State Personal Vehicle to attend the various conferences, based on fiscal year 2020 actual costs.	0	100	0	0
6150	COMM AIR TRANS OUT-OF-STATE This request funds Out-of-State Airfare to attend various conferences, based on fiscal year 2020 actual costs.	727	614	727	727
6200	PER DIEM IN-STATE This request funds In-State Travel Per Diem for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	4,486	5,851	4,486	4,486
6210	FS DAILY RENTAL IN-STATE This request funds In-State Travel Fleet Service rentals for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	429	1,905	429	429
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request funds In-State monthly Fleet Service rentals for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	1,217	0	1,217	1,217

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6230	PUBLIC TRANSPORTATION IN-STATE This request funds In-State Public Transportation for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	48	0	48	48
6240	PERSONAL VEHICLE IN-STATE This request funds In-State Travel Personal Vehicle for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	1,300	3,329	1,300	1,300
6250	COMM AIR TRANS IN-STATE This request funds In-State Travel Airfare for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	1,597	2,316	1,597	1,597
7020	OPERATING SUPPLIES This request funds Operating Supplies, based on fiscal year 2020 actual costs.	46	257	46	46
7044	PRINTING AND COPYING - C This request funds Printing and Copying, based on fiscal year 2020 actual costs.	156	89	156	156
7045	STATE PRINTING CHARGES This request funds State Printing Charges, based on fiscal year 2020 actual costs.	26	254	26	26
7051	AGENCY OWNED - PROP. & CONT. INSURANCE AGENCY OWNED - PROP. & CONT. INSURANCE, schedule driven.	27	0	27	27
705A	NON B&G - PROP. & CONT. INSURANCE NON B&G - PROP. & CONT. INSURANCE, schedule driven.	0	25	0	0
7060	CONTRACTS This request funds Contracts identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.	200	924	200	200
7073	SOFTWARE LICENSE/MNT CONTRACTS This request funds Software License and Maintenance Contracts identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.	14,599	14,348	14,599	14,599
7075	MED/HEALTH CARE CONTRACTS This request funds Pre-employment Drug Screening, based on fiscal year 2020 actual costs.	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.	46,377	43,982	46,377	46,377
7255	B & G LEASE ASSESSMENT B & G LEASE ASSESSMENT, schedule driven.	438	242	438	438
7285	POSTAGE - STATE MAILROOM This request funds for the State Mailroom postage costs, based on fiscal year 2020 actual costs.	248	357	248	248
7294	CONFERENCE CALL CHARGES This request funds Conference Call Charges, based on fiscal year 2020 actual costs.	0	15	0	0
7296	EITS LONG DISTANCE CHARGES This request funds EITS Long Distance Charges, based on fiscal year 2020 actual costs.	910	1,893	910	910
7301	MEMBERSHIP DUES Not a planned expense for fiscal year 22/23.	0	0	0	0
7302	REGISTRATION FEES This request funds various registrations identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.	849	1,529	849	849
TOTAL FOR CATEGORY 16		76,360	79,642	76,360	76,360
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES This request funds future operating supplies for Division IT staff, based on actual costs in fiscal year 2020.	13	0	13	13
7073	SOFTWARE LICENSE/MNT CONTRACTS	33,718	32,688	33,718	33,718

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds Software License/Maintenance Contracts identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.				
7460	EQUIPMENT PURCHASES < \$1,000 This request funds Equipment, based on fiscal year 2020 actual costs.	1,285	0	1,285	1,285
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request funds Equipment, based on fiscal year 2018 actual costs.	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING EITS SHARED WEB SERVER HOSTING, schedule driven.	968	2,656	968	968
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Not a planned expense in fiscal year 22/23.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds the ongoing cost for EITS Business Productivity Suite, schedule driven.	11,359	11,969	11,359	11,359
7548	EITS SERVER HOSTING - VIRTUAL This request funds the implementation of the ongoing cost of EITS Virtual Server Hosting for NHD.	402	0	402	402
7554	EITS INFRASTRUCTURE ASSESSMENT EITS INFRASTRUCTURE ASSESSMENT	6,655	6,638	6,638	6,638
7556	EITS SECURITY ASSESSMENT EITS SECURITY ASSESSMENT	2,789	2,781	2,781	2,781
7557	EITS NAS CARD READER This request funds the ongoing cost of the EITS NAS Card Readers, located in the Las Vegas Office and the Carson City office.	189	188	189	189
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds Computer Software, based on fiscal year 2020 actual costs.	2,325	2,084	2,325	2,325
8370	COMPUTER HARDWARE >\$5,000 Not a planned expense in fiscal year 22/23.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A COMPUTER HARDWARE <\$5,000 - A, schedule driven.	13,145	5,848	13,145	13,145
TOTAL FOR CATEGORY 26		72,848	64,852	72,823	72,823
30	TRAINING				
7302	REGISTRATION FEES This request funds various registrations identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.	0	950	0	0
TOTAL FOR CATEGORY 30		0	950	0	0
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B COST ALLOCATION - B, schedule driven.	150,682	155,547	150,682	150,682
TOTAL FOR CATEGORY 80		150,682	155,547	150,682	150,682
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC CENTRALIZED PERSONNEL SERVICES COST ALLOC, schedule driven.	7,763	10,804	7,763	7,763
7397	COST ALLOCATION - D COST ALLOCATION - D, schedule driven.	364,973	397,946	364,973	364,973
TOTAL FOR CATEGORY 82		372,736	408,750	372,736	372,736
86	RESERVE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,161,145	2,121,698	2,019,253
	TOTAL FOR CATEGORY 86	0	2,161,145	2,121,698	2,019,253
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT PURCHASING ASSESSMENT, schedule driven.	6,288	9,214	6,288	6,288
	TOTAL FOR CATEGORY 87	6,288	9,214	6,288	6,288
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION STATEWIDE COST ALLOCATION, schedule driven.	12,397	13,764	12,397	12,397
	TOTAL FOR CATEGORY 88	12,397	13,764	12,397	12,397
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC ATTORNEY GENERAL COST ALLOC, schedule driven.	43,277	85,000	43,277	43,277
	TOTAL FOR CATEGORY 89	43,277	85,000	43,277	43,277
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,671,164	5,130,142	5,034,080	4,981,956
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-47,645
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-47,645
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING This request increases funding for the Web Server Hosting, which is schedule driven.	0	0	1,688	1,688
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds the Business productivity Suite for 24 of the Division's staff.	0	0	-58	-58
7557	EITS NAS CARD READER This request funds the ongoing cost of the EITS NAS Card Readers, located in the Las Vegas Office and the Carson City office.	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	1,629	1,629
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-47,645	-95,290
	TOTAL FOR CATEGORY 86	0	0	-47,645	-95,290
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT PURCHASING ASSESSMENT, schedule driven.	0	0	2,926	2,926
	TOTAL FOR CATEGORY 87	0	0	2,926	2,926

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION STATEWIDE COST ALLOCATION, schedule driven.	0	0	1,367	1,367
	TOTAL FOR CATEGORY 88	0	0	1,367	1,367
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC ATTORNEY GENERAL COST ALLOC, schedule driven.	0	0	41,723	41,723
	TOTAL FOR CATEGORY 89	0	0	41,723	41,723
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-47,645
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	6,296
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	6,296
EXPENDITURE					
01	PERSONNEL				
5960	TERMINAL SICK LEAVE PAY This request adjusts for one-time cost.	0	0	-4,000	-4,000
5970	TERMINAL ANNUAL LEAVE PAY This request adjusts for one-time cost.	0	0	-6,525	-6,525
	TOTAL FOR CATEGORY 01	0	0	-10,525	-10,525
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request increases authority from Base year for Per Diem/ Vehicle In-State costs, which had periods of low activity due to COVID. This request accurately aligns with the travel needs of the Division.	0	0	325	325
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request adjusts Fleet Services Monthly Vehicle Rental In-State base, based on schedule driven adjustments.	0	0	-5,734	-5,734
	TOTAL FOR CATEGORY 03	0	0	-5,409	-5,409
04	OPERATING EXPENSES				
7044	PRINTING AND COPYING - C This request is to increase authority from Base year to accurately align with agency program needs. [See Attachment]	0	0	333	333
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	-68	-68
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	67	67
7065	CONTRACTS - E This request funds Allied Universal Security Services for the Nevada Housing Division at the Nevada State Business Center in Las Vegas. Request includes contractual 2.5% annual increase.	0	0	65	133

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7075	MED/HEALTH CARE CONTRACTS This request removes the one-time expense for employee drug-testing.	0	0	-78	-78
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.	0	0	4,479	5,768
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.	0	0	181	181
7289	EITS PHONE LINE AND VOICEMAIL This request adjusts for actual phone line and voicemail needs.	0	0	838	838
7460	EQUIPMENT PURCHASES < \$1,000 This request removes the one-time expense of a fireproof filing cabinet and a Southwire 12 Function Multimeter.	0	0	-451	-451
TOTAL FOR CATEGORY 04		0	0	5,366	6,723
16	TAX CREDIT PROGRAM Operating expenses for the Tax Credit Program.				
6200	PER DIEM IN-STATE This request increases authority from Base year for Per Diem Vehicle In-State costs, which had periods of low activity due to COVID. This request accurately aligns with the travel needs of the Division.	0	0	2,745	2,745
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request adjusts Fleet Services Monthly Vehicle Rental In-State base, based on schedule driven adjustments.	0	0	-1,217	-1,217
6240	PERSONAL VEHICLE IN-STATE This request increases authority from Base year for Personal Vehicle In-State costs, which had periods of low activity due to COVID. This request accurately aligns with the travel needs of the Division.	0	0	33	33
7044	PRINTING AND COPYING - C This request is to increase authority from Base year to accurately align with agency program needs.	0	0	50	50
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	-27	-27
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	28	28
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.	0	0	1,919	2,468
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.	0	0	-174	-174
7301	MEMBERSHIP DUES This request adjusts the annual membership dues to the National Council of State Housing Agencies. 25% of this membership is utilized within budget account 3845, as it relates to a portion of Federal Low-Income Housing Tax Credits, as well as Tax-exempt Multi-family bonds. The division determined that budget account 3845 will cover 25% of this expense. \$21,379 x 25% = \$5,345	0	0	5,345	5,345
TOTAL FOR CATEGORY 16		0	0	8,702	9,251
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This request removes the one time expense for GL Suites Maintenance, which was not covered under the contract.	0	0	-2,757	-2,757
7460	EQUIPMENT PURCHASES < \$1,000 This request removes the one-time expense for an HP Laser Jet Printer.	0	0	-1,285	-1,285
7531	EITS DISK STORAGE This request funds the implementation of the ongoing cost of EITS Disk Storage for NHD.	0	0	317	317
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	668	668

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds the Business productivity Suite for 24 of the Division's staff.				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	564	564
	This request funds the implementation of the ongoing cost of EITS Virtual Server Hosting for NHD. Schedule driven				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,325	-2,325
	COMPUTER SOFTWARE <\$5,000 - A, schedule driven.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-13,145	-13,145
	COMPUTER HARDWARE <\$5,000 - A, schedule driven.				
	TOTAL FOR CATEGORY 26	0	0	-17,963	-17,963
30	TRAINING				
7302	REGISTRATION FEES	0	0	0	950
	This request funds the continuing education of the Manufactured Housing Inspector 3 position. This is not an annual requirement.				
	TOTAL FOR CATEGORY 30	0	0	0	950
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	-13,921	8,534
	This request adjusts for B&I Cost Allocation schedule changes.				
	TOTAL FOR CATEGORY 80	0	0	-13,921	8,534
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-7,763	-7,763
	This request adjusts for Centralized Personnel Services Cost Allocation schedule changes.				
7397	COST ALLOCATION - D	0	0	35,217	40,638
	This request adjusts for B&I Cost Allocation schedule changes.				
	TOTAL FOR CATEGORY 82	0	0	27,454	32,875
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	6,296	-18,140
	TOTAL FOR CATEGORY 86	0	0	6,296	-18,140
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	6,296
M800	COST ALLOCATION				
	This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	316
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	316
EXPENDITURE					
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	-316	-170
	TOTAL FOR CATEGORY 80	0	0	-316	-170
86	RESERVE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	316	486
	TOTAL FOR CATEGORY 86	0	0	316	486
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	316
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,427
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-26,427
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,817	626
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	23,610	7,352
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
	TOTAL FOR CATEGORY 26	0	0	26,427	7,978
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-26,427	-34,405
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
	TOTAL FOR CATEGORY 86	0	0	-26,427	-34,405
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-26,427
E800	COST ALLOCATION				
	This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,194
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-5,194
EXPENDITURE					
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	5,194	2,843
	TOTAL FOR CATEGORY 80	0	0	5,194	2,843
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,194	-8,037
	TOTAL FOR CATEGORY 86	0	0	-5,194	-8,037

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-5,194
E801	COST ALLOCATION This request funds the internal Housing Division cost allocation.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-218,378
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-218,378
EXPENDITURE					
82	DEPARTMENT COST ALLOCATIONS				
7397	COST ALLOCATION - D	0	0	218,378	221,296
	TOTAL FOR CATEGORY 82	0	0	218,378	221,296
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-218,378	-439,674
	TOTAL FOR CATEGORY 86	0	0	-218,378	-439,674
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-218,378
E900	TRANSFER ADMIN PCNS TO FROM 3845 TO 3841 This request transfers one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841. During a prior legislative session, the Housing Division incorporated the Manufactured Housing Division via merger. As part of this merger, several positions were moved from their prior budget accounts into the newly created budget account 3845 Housing Inspection and Compliance. Testimony was provided during session that the Division would monitor the changes and make adjustments as necessary over the next biennium. This request would provide a more efficient method for inter-divisional cost allocations by consolidating shared staff into one budget account 3841. It would allow the Division to have one cost allocation from budget account 3841 to each of the receiving budget accounts (3838, 3839, 4865 and 3845) instead of having the bi-directional cost allocations which currently exist. The Division believes this would increase efficiency in calculating cost allocations, increase the ability to more accurately spread shared costs and would provide transparency by simplifying the number of cost allocations.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This funds the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	0	187,998
4231	COST ALLOCATION REIMBURSEMENT - B This funds the Cost Allocation Reimbursement for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-219,909	-223,624
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-219,909	-35,626
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This funds the Payroll for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-276,208	-281,743
5200	WORKERS COMPENSATION	0	0	-4,337	-4,352

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This funds the Payroll for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.				
5300	RETIREMENT This funds the Payroll for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-51,404	-52,249
5400	PERSONNEL ASSESSMENT This funds the Payroll for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-1,345	-1,345
5500	GROUP INSURANCE This funds the Payroll for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-47,000	-47,000
5700	PAYROLL ASSESSMENT This funds the Payroll for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-442	-442
5750	RETIRED EMPLOYEES GROUP INSURANCE This funds the Payroll for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-7,540	-7,691
5800	UNEMPLOYMENT COMPENSATION This funds the Payroll for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-416	-422
5840	MEDICARE This funds the Payroll for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-4,005	-4,086
TOTAL FOR CATEGORY 01		0	0	-392,697	-399,330
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE This funds the Employee Bond Insurance for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-15	-15
7054	AG TORT CLAIM ASSESSMENT This funds the AG Tort Claim Assessment for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-427	-427
7060	CONTRACTS This funds the Contract costs for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-4,793	-4,793
7289	EITS PHONE LINE AND VOICEMAIL This funds the EITS Phone Line and Voicemail for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-699	-699
TOTAL FOR CATEGORY 04		0	0	-5,934	-5,934

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds the EITS Business Productivity Suite for transferring one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-2,494	-2,494
7554	EITS INFRASTRUCTURE ASSESSMENT This funds the EITS Infrastructure Assessment for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-1,383	-1,383
7556	EITS SECURITY ASSESSMENT This funds the EITS Security Assessment for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-579	-579
7771	COMPUTER SOFTWARE <\$5,000 - A This funds the Computer Software for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-626	-626
8371	COMPUTER HARDWARE <\$5,000 - A This funds the Computer Hardware for the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-4,194	-4,194
TOTAL FOR CATEGORY 26		0	0	-9,276	-9,276
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This funds the transferring of one Chief Assistant, two Administrative Assistant 3's, one Administrative Assistant 2, and one Information Technology Professional 3 from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	187,998	378,914
TOTAL FOR CATEGORY 86		0	0	187,998	378,914
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	-219,909	-35,626
E901	TRANSFER HOUSING ADVOCATE FROM 3845 TO 3841 This request transfers one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841. During a prior legislative session, the Housing Division incorporated the Manufactured Housing Division via merger. As part of this merger, the new position of Affordable Housing Advocate was created and placed into the newly created budget account 3845 Housing Inspection and Compliance. Testimony was provided during session that the Division would monitor the changes and make adjustments as necessary over the next biennium. This request would provide a more efficient method for inter-divisional cost allocations by consolidating shared staff into one budget account 3841. It would allow the Division to have one cost allocation from budget account 3841 to each of the receiving budget accounts (3838, 3839, 4865 and 3845) instead of having the bi-directional cost allocations which currently exist. The Division believes this would increase efficiency in calculating cost allocations, increase the ability to more accurately spread shared costs and would provide transparency by simplifying the number of cost allocations.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This request transfers one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	0	46,712
4231	COST ALLOCATION REIMBURSEMENT - B This request funds the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-58,026	-58,026
TOTAL REVENUES FOR DECISION UNIT E901		0	0	-58,026	-11,314

EXPENDITURE
01 PERSONNEL

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5100	SALARIES This request funds Payroll for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-69,624	-69,624
5200	WORKERS COMPENSATION This request funds Payroll for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-857	-857
5300	RETIREMENT This request funds Payroll for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-20,365	-20,365
5400	PERSONNEL ASSESSMENT This request funds Payroll for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-269	-269
5500	GROUP INSURANCE This request funds Payroll for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT This request funds Payroll for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE This request funds Payroll for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-1,901	-1,901
5800	UNEMPLOYMENT COMPENSATION This request funds Payroll for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-104	-104
5840	MEDICARE This request funds Payroll for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-1,010	-1,010
TOTAL FOR CATEGORY 01		0	0	-103,618	-103,618
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE This request funds Payroll for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT This request funds the AG Tort Claim Assessment for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-85	-85
7289	EITS PHONE LINE AND VOICEMAIL This request funds the EITS Phone Line and Voicemail for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-140	-140
TOTAL FOR CATEGORY 04		0	0	-228	-228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds the EITS Business Productivity Suite for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT This request funds the EITS Infrastructure Assessment for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds the EITS Security Assessment for the transferring of one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.				
	TOTAL FOR CATEGORY 26	0	0	-892	-892
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request transfers one Affordable Housing Advocate from Nevada Housing Division, budget account 3845 to Nevada Housing Division, budget account 3841.	0	0	46,712	93,424
	TOTAL FOR CATEGORY 86	0	0	46,712	93,424
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-58,026	-11,314
	TOTAL REVENUES FOR BUDGET ACCOUNT 3845	2,671,164	5,130,142	4,756,145	4,643,984
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3845	2,671,164	5,130,142	4,756,145	4,643,984

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3882 B&I - FINANCIAL INSTITUTIONS AUDIT

Financial Institutions Audit employs a Certified Public Accountant (CPA) to ensure the financial viability and stability of financial institutions operating in Nevada by reviewing financial statement information provided by applicants for new licenses and annually by existing licensees. The CPA also ensures that examinations of licensees are conducted with Generally Accepted Accounting Practices (GAAP). Statutory Authority NRS 658.055 and NRS/NAC 604A, 628B, 645G, 649, 657-668, 669, 669A, 671, 673, 675, 676A, 677 and 678.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	147,208	155,980	145,147	162,334
2512	BALANCE FORWARD TO NEW YEAR	-155,980	0	0	0
3305	ASSESSMENTS B/A 3882 receives revenue from the annual CPA Assessment fees levied against all licensees for all costs associated with the CPA position. This budget account is mandated by regulation to assess all licensees as a means of funding. Financial Institutions Division is required by statute to have a CPA on staff (NRS 658.055).	134,057	126,976	143,363	145,131
4669	TRANS FROM OTHER B/A SAME FUND	584	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		125,869	282,956	288,510	307,465
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	76,506	73,996	76,216	76,216
5200	WORKERS COMPENSATION	832	857	857	857
5300	RETIREMENT	11,645	11,284	11,623	11,623
5400	PERSONNEL ASSESSMENT	266	269	269	269
5500	GROUP INSURANCE	9,129	9,400	9,400	9,400
5700	PAYROLL ASSESSMENT	89	88	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,790	2,020	2,081	2,081
5800	UNEMPLOYMENT COMPENSATION	115	115	114	114
5840	MEDICARE	1,071	1,073	1,106	1,106
TOTAL FOR CATEGORY 01		101,443	99,102	101,754	101,754
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	80	0	0
7022	OPERATING SUPPLIES-B	0	153	0	0
7050	EMPLOYEE BOND INSURANCE	4	4	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
7054	AG TORT CLAIM ASSESSMENT	86	85	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7065	CONTRACTS - E	0	299	0	0
7110	NON-STATE OWNED OFFICE RENT This adjustment re-aligns the rent to actual FTE and square footage.	2,558	5,890	2,558	2,558
7255	B & G LEASE ASSESSMENT This M150 adjusts for actual rent for B&G Lease Assessment.	31	31	31	31
7300	DUES AND REGISTRATIONS	0	329	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This request funds costs identified in the Vendor Service Schedule, based on fiscal year 2018 actual costs	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	985	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	2,682	7,859	2,680	2,680
26	INFORMATION SERVICES				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This request funds Email accounts identified in the EITS Schedule, based on actual needs.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	499	501	501
7554	EITS INFRASTRUCTURE ASSESSMENT	278	277	277	277
7556	EITS SECURITY ASSESSMENT	117	116	116	116
	TOTAL FOR CATEGORY 26	896	892	894	894
30	TRAINING				
6100	PER DIEM OUT-OF-STATE This request funds out-State costs	988	2,898	988	988
6130	PUBLIC TRANS OUT-OF-STATE This request funds out-State costs	190	351	190	190
6140	PERSONAL VEHICLE OUT-OF-STATE This request funds out-State costs	19	12	19	19
6150	COMM AIR TRANS OUT-OF-STATE This request funds out-State costs	638	3,492	638	638
6151	COMM AIR TRANS OUT-OF-STATE-A This request funds out-State costs	0	240	0	0
6200	PER DIEM IN-STATE This request funds in-State costs	0	762	0	0
6210	FS DAILY RENTAL IN-STATE This request funds in-State costs	0	149	0	0
6240	PERSONAL VEHICLE IN-STATE This request funds in-State costs	0	13	0	0
6250	COMM AIR TRANS IN-STATE This request funds in-State costs	0	212	0	0
7300	DUES AND REGISTRATIONS This request funds in-State costs	0	795	0	0
	TOTAL FOR CATEGORY 30	1,835	8,924	1,835	1,835
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B This M150 is to adjust the Department of Business and Industry cost allocation.	18,635	19,237	18,635	18,635
	TOTAL FOR CATEGORY 80	18,635	19,237	18,635	18,635
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	323	450	323	323
	TOTAL FOR CATEGORY 82	323	450	323	323
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	145,147	162,334	181,289

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	145,147	162,334	181,289
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	55	83	55	55
	TOTAL FOR CATEGORY 87	55	83	55	55
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	1,262	0	0
9159	STATEWIDE COST ALLOCATION this object code should not be used in 2019-21	0	0	0	0
	TOTAL FOR CATEGORY 88	0	1,262	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	125,869	282,956	288,510	307,465
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,288
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,288
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	-2	-2
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,288	-2,576
	TOTAL FOR CATEGORY 86	0	0	-1,288	-2,576
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	28	28
	TOTAL FOR CATEGORY 87	0	0	28	28
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	1,262	1,262
	TOTAL FOR CATEGORY 88	0	0	1,262	1,262
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,288
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,610
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-3,610

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	3	3
7065	CONTRACTS - E This is a schedule driven M-150 adjustment.	0	0	257	263
7110	NON-STATE OWNED OFFICE RENT This is a schedule driven M-150 adjustment.	0	0	2,513	2,513
7255	B & G LEASE ASSESSMENT This is a schedule driven M-150 adjustment.	0	0	-4	-4
7289	EITS PHONE LINE AND VOICEMAIL This is a schedule driven M-150 adjustment.	0	0	140	140
TOTAL FOR CATEGORY 04		0	0	2,906	2,912
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B This is a schedule driven M-150 adjustment.	0	0	419	3,547
TOTAL FOR CATEGORY 80		0	0	419	3,547
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This is a schedule driven M-150 adjustment.	0	0	285	285
TOTAL FOR CATEGORY 82		0	0	285	285
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,610	-10,354
TOTAL FOR CATEGORY 86		0	0	-3,610	-10,354
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-3,610
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	44
TOTAL REVENUES FOR DECISION UNIT M800		0	0	0	44
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	-44	-24
TOTAL FOR CATEGORY 80		0	0	-44	-24
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	44	68

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	44	68
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	44
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-724
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-724
	EXPENDITURE				
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	724	396
	TOTAL FOR CATEGORY 80	0	0	724	396
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-724	-1,120
	TOTAL FOR CATEGORY 86	0	0	-724	-1,120
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-724
	TOTAL REVENUES FOR BUDGET ACCOUNT 3882	125,869	282,956	288,510	301,887
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3882	125,869	282,956	288,510	301,887

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3900 B&I - LABOR COMMISSIONER

The Office of the Labor Commissioner is the principal wage and hour and labor regulatory agency for the State of Nevada. The office administers and resolves labor-related problems and issues including, wage claims and complaints, public works projects and prevailing wage rate matters, and the licensure of private employment agencies. Our office educates employers and employees regarding their rights and responsibilities under the law. In accordance with the laws and regulations under our jurisdiction, we may also take enforcement action when necessary including, administrative fines, to ensure that Nevada employers comply with the applicable laws on wages and employment practices and that Nevada employees receive the protections of the applicable laws.

Statutory Authority: NRS 607, 608, 609, 611, 613, 614, and 338.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for twenty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Agency is funded 100% by General Fund Appropriation.	1,872,450	1,869,865	2,205,126	2,245,748
2510	REVERSIONS	-64,525	-172,128	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	85,841	71,465	0	0
4669	TRANS FROM OTHER B/A SAME FUND	58,041	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,951,807	1,769,202	2,205,126	2,245,748
EXPENDITURE					
01	PERSONNEL				
	LABOR COMMISSIONER STAFF				
5100	SALARIES Funds allow for salary for 20 legislatively approved Full-Time Equivalent positions.	959,402	1,000,018	1,122,306	1,155,312
5200	WORKERS COMPENSATION Funds allow for workers compensation for 20 legislatively approved Full-Time Equivalent positions.	14,950	14,910	17,592	17,562
5300	RETIREMENT Funds allow for retirement for 20 legislatively approved Full-Time Equivalent positions.	206,810	204,612	234,963	241,181
5400	PERSONNEL ASSESSMENT Funds allow for personnel assessment for 20 legislatively approved Full-Time Equivalent positions.	5,039	5,110	5,379	5,379
5420	COLLECTIVE BARGAINING ASSESSMENT	90	0	90	90
5500	GROUP INSURANCE Funds allow for group insurance for 20 legislatively approved Full-Time Equivalent positions.	140,401	159,799	188,000	188,000
5700	PAYROLL ASSESSMENT Funds allow for payroll assessment for 20 legislatively approved Full-Time Equivalent positions.	1,694	1,679	1,767	1,767
5750	RETIRED EMPLOYEES GROUP INSURANCE Funds allow for retired employees group insurance for 20 legislatively approved Full-Time Equivalent positions.	22,452	27,302	30,639	31,541
5800	UNEMPLOYMENT COMPENSATION Funds allow for unemployment compensation for 20 legislatively approved Full-Time Equivalent positions.	1,445	1,551	1,685	1,733
5840	MEDICARE	13,540	14,500	16,275	16,753
	TOTAL FOR CATEGORY 01	1,365,823	1,429,481	1,618,696	1,659,318
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Out-of-State travel authority allows the Labor Commissioner to attend the annual Interstate Labor Standards Association (ILSA) Conference.	1,292	608	1,292	1,292

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
6130	PUBLIC TRANS OUT-OF-STATE This request funds Out-of-State Travel Public Transportation to attend the annual Interstate Labor Standards Association Conference, based on fiscal year 2020 actual costs.	39	0	39	39
6140	PERSONAL VEHICLE OUT-OF-STATE This request funds out-of-state Personal Vehicle travel costs based on fiscal year 2020 amounts.	60	46	60	60
6150	COMM AIR TRANS OUT-OF-STATE This request funds Out-of-State Travel commercial airfare to attend the annual Interstate Labor Standards Association Conference, based on fiscal year 2020 actual costs.	341	1,102	341	341
TOTAL FOR CATEGORY 02		1,732	1,756	1,732	1,732
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request funds In-State Travel Per Diem costs associated with division staff travel to and from the Northern and Southern offices. [See Attachment]	3,893	3,014	3,893	3,893
6210	FS DAILY RENTAL IN-STATE This request funds associated costs for the use of a motor pool vehicle while traveling in-state.	6,014	3,042	6,014	6,014
6215	NON-FS VEHICLE RENTAL IN-STATE This request allows for payment of non motor pool vehicle while employee was on in state travel.	213	266	213	213
6230	PUBLIC TRANSPORTATION IN-STATE This request funds In-State Travel Public Transportation costs while employee was on in state travel.	11	0	11	11
6240	PERSONAL VEHICLE IN-STATE This request funds In-State Travel Personal Vehicle costs associated with division staff travel to and from the Northern and Southern offices.	284	986	284	284
6250	COMM AIR TRANS IN-STATE This request allows for payment of commercial airfare while employee was on in state travel.	3,973	7,850	3,973	3,973
TOTAL FOR CATEGORY 03		14,388	15,158	14,388	14,388
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request funds Operating Supplies for 20 full time equivalent positions funded by the Division, based on fiscal year 2020 actual costs.	3,376	3,066	3,376	3,376
7044	PRINTING AND COPYING - C This line item provides funding for excess print charges to Xerox which are outside of the normal lease agreement.	922	774	922	922
7045	STATE PRINTING CHARGES This request funds State Printing Charges, based on fiscal year 2020 actual amounts.	314	1,340	314	314
7050	EMPLOYEE BOND INSURANCE Bond insurance charged annually by Risk Management.	70	58	60	60
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	82	0	82	82
7054	AG TORT CLAIM ASSESSMENT Annual assessment imposed by the Attorney General's Office for agency tort claims.	1,627	1,624	1,710	1,710
705A	NON B&G - PROP. & CONT. INSURANCE	0	83	0	0
7060	CONTRACTS These funds allow for shredding services.	79	331	79	79
7065	CONTRACTS - E This request is for contracted security patrol services for the Nevada State Business Center, located at 3300 West Sahara Avenue in Las Vegas.	4,369	4,485	4,369	4,369

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT	134,786	136,591	134,786	134,786
7120	ADVERTISING & PUBLIC RELATIONS	206	0	206	206
7220	OTHER EDP COSTS (NON-EITS) This request funds Lexis Nexis Civil Practice Manuals.	346	0	346	346
7250	B & G EXTRA SERVICES	51	0	51	51
7255	B & G LEASE ASSESSMENT Funds allow for lease assessment paid to Buildings and Grounds (B&G), for lease preparation and oversight, as determined by B&G.	758	766	758	758
7285	POSTAGE - STATE MAILROOM Funds allow for state mailroom services, for agency postage and delivery.	5,035	5,938	5,035	5,035
7286	MAIL STOP-STATE MAILROM This line item provides ongoing funding for the annual interdepartmental mail costs.	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL Funds allow for phone line and voicemail charges through Enterprise Information Technology Services.	3,285	3,215	3,285	3,285
7290	PHONE, FAX, COMMUNICATION LINE This request funds services provided by AT&T.	389	404	389	389
7291	CELL PHONE/PAGER CHARGES Funds allow for cell phone charges for designated staff.	2,357	2,023	2,357	2,357
7296	EITS LONG DISTANCE CHARGES Funds allow for long distance charges through Enterprise Technology Information Services.	673	938	673	673
7300	DUES AND REGISTRATIONS	1,550	375	1,550	1,550
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,183	0	2,183	2,183
7980	OPERATING LEASE PAYMENTS This request funds the two Canon copiers; one in the Carson City office and one in the Las Vegas office.	3,740	3,740	3,740	3,740
TOTAL FOR CATEGORY 04		171,176	170,729	171,249	171,249
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	120	0	120	120
8241	NEW FURNISHINGS <\$5,000 - A	4,352	0	4,352	4,352
TOTAL FOR CATEGORY 05		4,472	0	4,472	4,472
15	PREVAILING WAGE DATABASE				
7060	CONTRACTS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 15		0	0	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	25,000	0	25,000	25,000
7073	SOFTWARE LICENSE/MNT CONTRACTS Funds allow for ongoing costs associated with the Labor's case management system; to include the prevailing wage database.	16,320	16,320	16,320	16,320
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funds allow for web hosting through Enterprise Information Technology Services for Website address: labor.nv.gov				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS Funds allow for Enterprise Information Technology Services Silvernet Access.	6,384	6,384	6,384	6,384
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,101	8,478	8,101	8,101
7554	EITS INFRASTRUCTURE ASSESSMENT Funds allow for Enterprise Information Technology Services infrastructure assessment.	5,269	5,255	5,532	5,532
7556	EITS SECURITY ASSESSMENT	2,208	2,202	2,318	2,318
7557	EITS NAS CARD READER	377	376	377	377
8371	COMPUTER HARDWARE <\$5,000 - A	4,064	0	4,064	4,064
	TOTAL FOR CATEGORY 26	69,383	40,675	69,756	69,756
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B Funds allow for fiscal services provided by the Department of Business and Industry, through a cost allocation plan.	98,731	101,917	98,731	98,731
	TOTAL FOR CATEGORY 80	98,731	101,917	98,731	98,731
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Funds allow for the Centralized Personnel Services Cost Allocation.	6,146	8,553	6,146	6,146
	TOTAL FOR CATEGORY 82	6,146	8,553	6,146	6,146
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Funds allow for services provided by the State Purchasing Division.	750	933	750	750
	TOTAL FOR CATEGORY 87	750	933	750	750
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC This request funds the continuation of an equipment allowance to replace miscellaneous grounds equipment such as weed whackers, trimmers, etc. These items wear out quickly due to the extensive grounds on campus. [See Attachment]	47,792	0	47,792	47,792
	TOTAL FOR CATEGORY 89	47,792	0	47,792	47,792
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	171,414	0	171,414	171,414
	TOTAL FOR CATEGORY 93	171,414	0	171,414	171,414
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,951,807	1,769,202	2,205,126	2,245,748
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-47,661	-47,661

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-47,661	-47,661
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-51	-51
7557	EITS NAS CARD READER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-52	-52
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	183	183
	TOTAL FOR CATEGORY 87	0	0	183	183
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-47,792	-47,792
	TOTAL FOR CATEGORY 89	0	0	-47,792	-47,792
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-47,661	-47,661
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-199,055	-183,389
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-199,055	-183,389
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request allows for the agency's travel funds to be restored to the previous fiscal years authority. Due to the COVID-19 pandemic travel funds were not able to be fully utilized. Please see attachments. [See Attachment]	0	0	-831	-831
6210	FS DAILY RENTAL IN-STATE This request allows for the agency's travel funds to be restored to the previous fiscal years authority. Due to the COVID-19 pandemic travel funds were not able to be fully utilized. Please see attachments in 03-6200.	0	0	-2,972	-2,972
6215	NON-FS VEHICLE RENTAL IN-STATE This request allows for the agency's travel funds to be restored to the previous fiscal years authority. Due to the COVID-19 pandemic travel funds were not able to be fully utilized. Please see attachments in 03-6200.	0	0	53	53
6230	PUBLIC TRANSPORTATION IN-STATE This request allows for the agency's travel funds to be restored to the previous fiscal years authority. Due to the COVID-19 pandemic travel funds were not able to be fully utilized. Please see attachments in 03-6200.	0	0	-11	-11
6240	PERSONAL VEHICLE IN-STATE This request allows for the agency's travel funds to be restored to the previous fiscal years authority. Due to the COVID-19 pandemic travel funds were not able to be fully utilized. Please see attachments in 03-6200.	0	0	698	698
6250	COMM AIR TRANS IN-STATE This request allows for the agency's travel funds to be restored to the previous fiscal years authority. Due to the COVID-19 pandemic travel funds were not able to be fully utilized. Please see attachments in 03-6200.	0	0	3,877	3,877
	TOTAL FOR CATEGORY 03	0	0	814	814

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request is to eliminate one-time expense as per the budget instructions.	0	0	-1,384	-1,384
7044	PRINTING AND COPYING - C Funds allow for an increase to the agency's excess print charges. Due to the COVID-19 pandemic, March through June amounts are significantly below average. [See Attachment]	0	0	131	131
7045	STATE PRINTING CHARGES This request allows for additional State Printing Charges based on a three year average. Due to the COVID-19 pandemic State Printing Charges were not able to be fully utilized. Please see attachment. [See Attachment]	0	0	618	618
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	-82	-82
705A	NON B&G - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	81	81
7060	CONTRACTS This is a schedule driven M-150 adjustment.	0	0	45	45
7065	CONTRACTS - E This is a schedule driven M-150 adjustment.	0	0	116	116
7073	SOFTWARE LICENSE/MNT CONTRACTS This is a schedule driven M-150 adjustment.	0	0	458	458
7110	NON-STATE OWNED OFFICE RENT This M-150 adjustment request is for space leasing for the Nevada State Business Center, located at 3300 West Sahara Avenue in Las Vegas.	0	0	1,905	2,052
7120	ADVERTISING & PUBLIC RELATIONS This request is to eliminate one-time expense as per the budget instructions.	0	0	-206	-206
7220	OTHER EDP COSTS (NON-EITS) This request is to eliminate one-time expense as per the budget instructions.	0	0	-346	-346
7250	B & G EXTRA SERVICES This request is to eliminate one-time expense as per the budget instructions.	0	0	-51	-51
7285	POSTAGE - STATE MAILROOM Funds allow for an increase to the agency's Postage-State Mailroom costs. Due to the COVID-19 pandemic, March through June amounts are significantly below average. July - February average: \$3,631.61 / 8 = \$453.95 March - June average: \$1403.00 / 4 = \$350.75 \$453.95 * 12 = \$5,447.40 Total annual charges = \$5,034.61 5,447.40 - \$5,034.61 = \$412.79 adjustment	0	0	413	413
7289	EITS PHONE LINE AND VOICEMAIL This is a schedule driven M-150 adjustment.	0	0	210	210
7291	CELL PHONE/PAGER CHARGES Funds allow for annualization of agency's cell phone charges. Due to the addition of two new phone lines in February monthly costs increased from \$161.66 to \$272.52. Annualized Cost \$3,270.24 FY20 Charges \$2,356.95 3,270.24 - 2,356.95 = \$913.29 adjustment	0	0	913	913
7460	EQUIPMENT PURCHASES < \$1,000 This is a schedule driven M-150 adjustment.	0	0	-2,183	-2,183
	TOTAL FOR CATEGORY 04	0	0	638	785

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 This is a schedule driven M-150 adjustment.	0	0	-120	-120
8241	NEW FURNISHINGS <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-4,352	-4,352
TOTAL FOR CATEGORY 05		0	0	-4,472	-4,472
26	INFORMATION SERVICES				
7060	CONTRACTS This is a schedule driven M-150 adjustment.	0	0	-25,000	-25,000
7547	EITS BUSINESS PRODUCTIVITY SUITE This is a schedule driven M-150 adjustment.	0	0	2,630	2,630
8371	COMPUTER HARDWARE <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-4,064	-4,064
TOTAL FOR CATEGORY 26		0	0	-26,434	-26,434
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This is a schedule driven M-150 adjustment.	0	0	-4,208	11,311
TOTAL FOR CATEGORY 80		0	0	-4,208	11,311
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This is a schedule driven M-150 adjustment.	0	0	6,021	6,021
TOTAL FOR CATEGORY 82		0	0	6,021	6,021
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This request removes one-time expenditures related to fiscal year 2020 COIVD budget reduction and Coronavirus Relief Fund reimbursement.	0	0	-171,414	-171,414
TOTAL FOR CATEGORY 93		0	0	-171,414	-171,414
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-199,055	-183,389
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-218	-117
TOTAL REVENUES FOR DECISION UNIT M800		0	0	-218	-117
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-218	-117
TOTAL FOR CATEGORY 80		0	0	-218	-117

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-218	-117
E225	EFFICIENCY & INNOVATION				
	<p>This decision unit requests a new Compliance Audit Investigator III (Senior Investigator) to perform investigations relating to public works and prevailing wage and the Apprenticeship Utilization Act. This position will also supervise Compliance Audit Investigator II positions. The position will be located in the Las Vegas office.</p> <p>The workload and statutory and regulatory responsibilities of the Office of the Labor Commissioner have increased. The overall workforce in the State of Nevada has also increased. Since 2016, private employment has increased by 15% to 20% to 1,276,300 and construction employment has increased by over 20% to 30% to 96,200 (Department of Employment, Training and Rehabilitation.) These increases directly relate to the statutory and regulatory responsibilities of the Office of the Labor Commissioner because the Office of the Labor Commissioner is responsible for the enforcement of the following: (1) Minimum Wage and Overtime, Breaks and Lunches, and Deductions (NRS and NAC 607 and 608); (2) General Complaints and Employment Practices (NRS and NAC 607, 608, and 613); (3) Public Works Projects and Prevailing Wage and Apprenticeship Utilization Act (NRS and NAC 338); Private Employment Agencies and Producer Permits (NRS and NAC 608 and 611); and (4) Task Force on Employee Misclassification (NRS 607.) NRS section 338.013 requires awarding/public bodies to request and obtain a public works project (PWP) number from the Office of the Labor Commissioner. The change in the PWP amount from \$250,000 to \$100,000 (Assembly Bill 136 - 2019) has also resulted in increased oversight of public works projects and prevailing wage. In FY 20 there were 848 public works project (PWP) numbers requested. All of these projects require the Office of the Labor Commissioner to enforce prevailing wage and the new requirements of the Apprenticeship Utilization Act (Senate Bill 207 - 2019.) The Office of the Labor Commissioner also processed 83 waivers for the Apprenticeship Utilization Act as of August 31, 2020. In FY 20 the Office of the Labor Commissioner collected \$218,568 in Administrative Penalties and Investigator Costs that went directly to the General Fund. In FY 20 there were 4745 wage claims filed including, wage claims, general complaints, and prevailing wage claims. For wage claims, general complaints, and prevailing wage claims our office collected \$999,739 in wages and \$244,239 in penalties. To support the enforcement of prevailing wage and the requirements of the Apprenticeship Utilization Act a new Compliance Audit Investigator III (Senior Investigator) is needed to conduct investigations and supervise investigations by Compliance Audit Investigator II positions. The source of funding for this position would be a fee to obtain a public works project (PWP) number as required by NRS 338.013. The fees would be set as follows and would be paid by the general/prime contractor awarded the public works project. For projects between \$100,000 to \$1,000,000 million the fee would be \$250.00; for projects between \$1,000,000 to \$10,000,000 million the fee would be \$500.00; and for projects over \$10,000,000 million the fee would be \$1,000.00. The following revenue would be generated to support this position: \$142,000.00 (568 PWP #'s between \$100K and \$1million); \$130,000 (260 PWP #'s between \$1million and \$10million); and \$56K (56 projects over \$10million.) For reference, California requires contractors to pay a \$400.00 registration fee to even bid on a public works project. Montana requires a similar registration fee of between \$50.00 and \$550.00 depending upon the size and license scope of the contractor. Oregon and Idaho also have similar requirements to register and pay a fee and/or post a bond to even bid on a public works project.</p> <p>[See Attachment]</p>				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	251,027
3601	LICENSES AND FEES	0	0	328,000	328,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	328,000	579,027
	EXPENDITURE				
01	PERSONNEL				
	LABOR COMMISSIONER STAFF				
5100	SALARIES	0	0	49,524	68,952
5200	WORKERS COMPENSATION	0	0	1,179	900
5300	RETIREMENT	0	0	7,552	10,515
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,352	1,882
5800	UNEMPLOYMENT COMPENSATION	0	0	74	103
5840	MEDICARE	0	0	718	1,000
	TOTAL FOR CATEGORY 01	0	0	67,806	93,109
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE [See Attachment]	0	0	1,098	1,098
6210	FS DAILY RENTAL IN-STATE	0	0	155	155
6240	PERSONAL VEHICLE IN-STATE	0	0	244	244

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	0	0	1,200	1,200
	TOTAL FOR CATEGORY 03	0	0	2,697	2,697
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	126	169
7044	PRINTING AND COPYING - C	0	0	35	46
7045	STATE PRINTING CHARGES	0	0	12	16
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7285	POSTAGE - STATE MAILROOM	0	0	189	252
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
7290	PHONE, FAX, COMMUNICATION LINE	0	0	15	19
7291	CELL PHONE/PAGER CHARGES	0	0	88	118
7296	EITS LONG DISTANCE CHARGES	0	0	25	34
	TOTAL FOR CATEGORY 04	0	0	683	882
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
	TOTAL FOR CATEGORY 05	0	0	4,608	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	199	144
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	213	0
	TOTAL FOR CATEGORY 26	0	0	1,179	1,036
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	251,027	481,303
	TOTAL FOR CATEGORY 86	0	0	251,027	481,303
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	328,000	579,027

E550 TECHNOLOGY INVESTMENT REQUEST

This decision unit requests new Labor Certified Payroll (LCP) Tracker Compliance and Workforce Manager software to assist and allow the Office of the Labor Commissioner to conduct investigations on public works projects, enforce prevailing wage on public works projects, monitor and enforce the use of apprentices on public works projects, monitor and report on construction workforce data and private employment data, and generate regional reports and dashboards on workforce data.

The Office of the Labor Commissioner is responsible for enforcing public works and prevailing wage laws and the utilization of apprentices on public works projects pursuant to NRS and NAC section 338. The LCP Tracker Compliance and Workforce Manager software will allow the Office of the Labor Commissioner to do the following: (1) Review and track public works projects and review certified payroll reports to ensure the correct prevailing wage is being paid; (2) Track and monitor apprenticeship utilization on public works projects by reviewing certified payroll reports; (3) Report on the career path(s) and retention of workers and apprentices through payroll reports and data; (4) Measure the success of workforce programs by tracking worker and apprentice data; (5) Track workforce and employment opportunities in construction and private employment, including, employment on public works projects; and (6) Create regional reports and dashboards on workforce data including but not limited to, number of workers on projects, age, ethnicity, gender, wages, wage increases, length in apprentice program, years as a journeyman, work history, etc.

For Fiscal Year 2020, the Office of the Labor Commissioner processed 848 requests for public works projects numbers. There are over 6,000 registered apprentices and over 50 registered apprenticeship programs in the State of Nevada. The ability to track the utilization of apprentices on public works projects is an essential requirement of the Office of the Labor Commissioner under NRS and NAC 338 and the Workforce Manager software will allow the Office of the Labor Commissioner to perform this function as detailed above.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
Estimated costs would be as follows: \$3,950.00 = one-time implementation fee for Workforce Manager; \$5,000.00 annual fee for Workforce Manager; \$5,950.00 = one-time interface to external client systems; \$1,950.00 = annual external client system maintenance; and \$1,500.00 = one-time custom field set up. Annual fees are estimated at \$6,950.00. Please also see the attached from LCP Tracker. [See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,350	6,950
TOTAL REVENUES FOR DECISION UNIT E550		0	0	18,350	6,950
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	18,350	6,950
TOTAL FOR CATEGORY 26		0	0	18,350	6,950
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	18,350	6,950
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,590	1,965
TOTAL REVENUES FOR DECISION UNIT E800		0	0	3,590	1,965
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	3,590	1,965
TOTAL FOR CATEGORY 80		0	0	3,590	1,965
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	3,590	1,965
TOTAL REVENUES FOR BUDGET ACCOUNT 3900		1,951,807	1,769,202	2,308,132	2,602,523
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3900		1,951,807	1,769,202	2,308,132	2,602,523

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3910 B&I - DIVISION OF MORTGAGE LENDING

The Division of Mortgage Lending licenses and regulates non-depository mortgage companies, mortgage loan originators, escrow agencies, mortgage servicers and covered service providers. Through examinations of licensees, investigations of consumer complaints, and actions taken to prevent unlicensed activity, the division safeguards public interests and promotes growth, professionalism, education and ethics in the mortgage lending industries. NRS 645A, 645B, 645F.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for twenty-six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,447,574	11,936,953	12,498,899	13,045,417
2512	BALANCE FORWARD TO NEW YEAR	-11,936,953	0	0	0
3305	CPA ASSESSMENT	99,698	99,207	102,773	102,773
	This revenue represents a CPA Assessment based on the estimated salary, fringe and miscellaneous costs of employing a Certified Public Accountant (CPA). This fee is assessed to each licensed escrow agency and mortgage company. Miscellaneous costs may include costs related to continuing education, professional development. Authority: NRS 645F.180, NAC 645B.064. YR1 and YR2: \$101,754 (Position Control Number 0021, Salary and Fringes) \$ 359 (30-7306 Dues and Registration - employee reimbursement) \$ 660 (30-7300 Dues and Registration) Total: \$102,773				
3601	INITIAL LICENSE FEES	146,400	115,875	94,575	95,225
	This revenue represents initial licensing fees for escrow agencies, mortgage companies and covered service providers. Authority: NRS 645A.040, NRS 645B.050, NAC 645F.315. See attachment for projection methodology. [See Attachment]				
3700	RENEWAL FEES	1,535,885	1,848,210	1,405,060	1,420,185
	This revenue represent fees for the renewal of licenses for mortgage companies, escrow agencies, covered service providers, exempt companies, mortgage loan originators, associated covered service providers, mortgage servicers and supplemental mortgage servicers. Authority: NRS 645A.040, NRS 645B.050, NRS 645B.430, NRS 645F.315, NAC 645F.961. See attachment for projection methodology. [See Attachment]				
3701	REINSTATEMENT FEES	37,638	18,800	37,638	37,638
	This revenue represents reinstatement fees paid by escrow agencies, escrow agents, mortgage companies, mortgage loan originators, covered service providers, and associated covered service providers. Authority: NRS 645A.040, NRS 645B.050, NRS 645B.430, NAC 645F.315. Projections reflect actual based amount.				
3704	INVESTIGATION FEES	10,740	25,949	10,740	10,740
	This revenue represents reimbursement of costs associated with investigations of a licensee that are levied separately from an administrative fine. Authority: NRS 645F.291, NRS 645A.050, NRS 645B.060, NAC 645A.300, NAC 645B.060, NAC 645F.410. Projections reflect actual based amount.				
3705	CHANGE FEES	93,965	114,925	93,965	93,965
	This revenue represents licensees making changes to their licenses or their association. Authority: NRS 645A.040, NRS 645B.430, NAC 645F.315. Projections reflect actual based amount.				
3714	AG ASSESSMENT FEE	0	170,086	0	0
	This revenue represents an Attorney General Assessment based on the total costs of legal services provided by the State of Nevada Attorney General Office to the Commissioner and division. This is assessed to each person and company licensed by the Commissioner or the division. Authority: NRS 645F.290.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Projections based upon Attorney General assessment, Category 89.				
3717	APPLICATION FEES This revenue represents application fees received from escrow agencies, escrow agents, mortgage companies, mortgage loan originators, covered service providers, associated covered service providers, credit service organizations, mortgage servicers and supplemental mortgage servicers. Fees for applications for certificates of exemption, change of control and change of license type. Authority: NRS 645A.040, NRS 645B.050, NRS 645B.410, NAC 645F.315, NRS 598.721. [See Attachment]	1,008,190	666,400	562,470	562,470
3730	EXAMINATION FEES This revenue represents examination fees assessed to escrow agencies, mortgage companies and covered service providers. Authority: NAC 645A.300, NAC 645B.064, NAC 645F.410. Projections reflect actual based amount.	188,853	151,200	188,853	188,853
3750	SUPERVISION FEE This revenue represents the supervisor fees charged to Mortgage Servicers, Supplemental Mortgage Servicers, Mortgage Companies. Authority: NAC 645B.060, NAC 645F.961 Projections reflect actual base amount.	889,759	812,728	889,759	889,759
3753	ADMINISTRATION FEE-C This revenue represents administrative fees including reimbursement for copies, public records requests, issuing duplicate licenses, etc. Projections reflect actual based amount.	780	915	780	780
4152	ADMINISTRATIVE PENALTIES This revenue represents administrative fines levied to licensees. Authority: NRS 645A.086, NRS 645B.670, NRS 645F.410, NAC 645F.835, NAC 645F.965.	65,472	10,000	10,000	10,000
4326	TREASURER'S INTEREST DISTRIB Interest earned on the reserves of the agency. Authority: NRS 226.110 Projections reflect actual based amount.	209,446	110,365	209,446	209,446
4622	TRANSFER FROM ATTORNEY GENERAL This allows the fund mapping of reserves. No revenues are expected in YR1 or YR2.	0	0	1	1
4669	TRANS FROM OTHER B/A SAME FUND COVID-19 funds received. Zero expected funds for YR1 and YR2.	25,565	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,823,012	16,081,613	16,104,959	16,667,252

EXPENDITURE

01 PERSONNEL SERVICES					
5100	SALARIES	1,517,208	1,694,830	1,685,853	1,745,031
5200	WORKERS COMPENSATION	22,723	22,794	23,119	22,853
5300	RETIREMENT	274,174	302,033	299,122	309,372
5400	PERSONNEL ASSESSMENT	6,896	6,993	6,993	6,993
5420	COLLECTIVE BARGAINING ASSESSMENT	120	0	120	120
5500	GROUP INSURANCE	215,304	244,400	244,400	244,400
5700	PAYROLL ASSESSMENT	2,318	2,297	2,297	2,297
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,505	46,269	46,024	47,638
5800	UNEMPLOYMENT COMPENSATION	2,311	2,630	2,526	2,621
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	21,765	24,574	24,446	25,301
5960	TERMINAL SICK LEAVE PAY	5,450	0	5,450	5,450

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5970	TERMINAL ANNUAL LEAVE PAY	5,384	0	5,384	5,384
	TOTAL FOR CATEGORY 01	2,109,158	2,346,820	2,345,734	2,417,460
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,137	14,459	1,137	1,137
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	856	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	188	1,641	188	188
6150	COMM AIR TRANS OUT-OF-STATE	0	5,959	0	0
	TOTAL FOR CATEGORY 02	1,325	22,915	1,325	1,325
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	936	2,188	936	936
6210	FS DAILY RENTAL IN-STATE	203	259	203	203
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	19	11	19	19
6240	PERSONAL VEHICLE IN-STATE	716	200	716	716
6250	COMM AIR TRANS IN-STATE	1,012	2,443	1,012	1,012
	TOTAL FOR CATEGORY 03	2,886	5,101	2,886	2,886
04	OPERATING				
7020	OPERATING SUPPLIES	2,319	3,413	2,319	2,319
7022	OPERATING SUPPLIES-B	0	716	0	0
7030	FREIGHT CHARGES	0	15	0	0
7044	PRINTING AND COPYING - C	590	1,628	590	590
7045	STATE PRINTING CHARGES	96	128	96	96
7050	EMPLOYEE BOND INSURANCE	95	78	79	79
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	78	0	78	78
7054	AG TORT CLAIM ASSESSMENT	2,226	2,223	2,222	2,222
705A	NON B&G - PROP. & CONT. INSURANCE	0	77	0	0
7060	CONTRACTS	92	208	92	92
7065	CONTRACTS - E	6,778	6,959	6,778	6,778
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	100	0	100	100
7080	LEGAL AND COURT	231	50	231	231
7110	NON-STATE OWNED OFFICE RENT	137,265	137,405	137,265	137,265
7120	ADVERTISING & PUBLIC RELATIONS	596	714	596	596
7220	OTHER EDP COSTS (NON-EITS)	14,742	16,927	14,742	14,742
	This expense supports access to databases provided through Westlaw state contract and Trans Union for purposes of acquiring credit history and background information for license application processing. [See Attachment]				
7250	B & G EXTRA SERVICES	0	10	0	0
7255	B & G LEASE ASSESSMENT	719	719	719	719

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM	6,690	8,376	6,690	6,690
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	4,252	4,473	4,252	4,252
7290	PHONE, FAX, COMMUNICATION LINE	4,720	3,841	4,720	4,720
7296	EITS LONG DISTANCE CHARGES	392	484	392	392
7297	EITS 800 TOLL FREE CHARGES	25	5	25	25
7300	DUES AND REGISTRATIONS	0	15,634	0	0
7301	MEMBERSHIP DUES	945	945	945	945
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	483	1,378	483	483
7340	INSPECTIONS & CERTIFICATIONS	0	665	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,162	0	1,162	1,162
7980	OPERATING LEASE PAYMENTS	4,313	4,492	4,313	4,313
8241	NEW FURNISHINGS <\$5,000 - A	695	0	695	695
8371	COMPUTER HARDWARE <\$5,000 - A	448	0	448	448
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,019	0	1,019	1,019
TOTAL FOR CATEGORY 04		196,049	216,541	196,029	196,029
25	MLD DATABASE				
7060	CONTRACTS	0	437,487	0	0
7531	EITS DISK STORAGE	0	945	0	0
7548	EITS SERVER HOSTING - VIRTUAL	0	3,569	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 25		0	442,001	0	0
26	INFORMATION SERVICES				
7062	CONTRACTS - B	0	0	0	0
7531	EITS DISK STORAGE	657	2,009	657	657
7532	EITS SHARED WEB SERVER HOSTING	1,632	1,328	1,632	1,632
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,570	13,465	12,570	12,570
7548	EITS SERVER HOSTING - VIRTUAL	1,328	1,931	1,328	1,328
7554	EITS INFRASTRUCTURE ASSESSMENT	7,210	7,191	7,191	7,191
7556	EITS SECURITY ASSESSMENT	3,020	3,013	3,013	3,013
7557	EITS NAS CARD READER	362	188	362	362
7771	COMPUTER SOFTWARE <\$5,000 - A	636	0	636	636
8371	COMPUTER HARDWARE <\$5,000 - A	5,672	0	5,672	5,672
TOTAL FOR CATEGORY 26		33,087	29,125	33,061	33,061
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,155	2,769	1,155	1,155

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	25	135	25	25
6140	PERSONAL VEHICLE OUT-OF-STATE	90	162	90	90
6150	COMM AIR TRANS OUT-OF-STATE	1,235	2,497	1,235	1,235
6240	PERSONAL VEHICLE IN-STATE	0	153	0	0
7300	DUES AND REGISTRATIONS	3,107	4,325	3,107	3,107
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	359	1,333	359	359
	TOTAL FOR CATEGORY 30	5,971	11,374	5,971	5,971
80	B&I ADMINISTRATION - COST ALLOCATION Department of Business and Industry cost allocation for fiscal, administrative and technology information services.				
7395	COST ALLOCATION - B This request funds Department of Business and Industry cost allocation for payroll, and operating costs.	126,307	130,384	126,307	126,307
	TOTAL FOR CATEGORY 80	126,307	130,384	126,307	126,307
82	B&I ADMINISTRATION - DHRM AND LICENSING Department of Business and Industry's cost allocation for payroll and licensing sections.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This request funds Department of Business and Industry cost allocation for payroll, and operating costs.	8,410	11,704	8,410	8,410
9158	TRANSFERS-INTRAFUND Funds transferred to Department of Business & Industry Director's Office for the support of the cash receipt and licensing support section of the Director's Office currently serving the Mortgage Lending Division's and the Financial Institutions Division's transactions.	328,712	348,880	328,712	328,712
	TOTAL FOR CATEGORY 82	337,122	360,584	337,122	337,122
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	12,498,899	13,045,417	13,535,984
	TOTAL FOR CATEGORY 86	0	12,498,899	13,045,417	13,535,984
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	442	655	442	442
	TOTAL FOR CATEGORY 87	442	655	442	442
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,665	17,214	10,665	10,665
	TOTAL FOR CATEGORY 88	10,665	17,214	10,665	10,665
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,823,012	16,081,613	16,104,959	16,667,252

M100 STATEWIDE INFLATION
 This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,395
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-6,395
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-304	-304
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-62	-62
7557	EITS NAS CARD READER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-367	-367
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,395	-12,790
	TOTAL FOR CATEGORY 86	0	0	-6,395	-12,790
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	213	213
	TOTAL FOR CATEGORY 87	0	0	213	213
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	6,549	6,549
	TOTAL FOR CATEGORY 88	0	0	6,549	6,549
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-6,395
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Cat 02 Out of State Travel - Adjustments to base to increase authority for on-site audits of licensed out of state mortgage servicers. This requests travel for five mortgage compliance/auditors to audit licensed out of state mortgage servicers. The travel is reimbursed by the licensee. See attachment " Cat 02 - Travel Work Program Support 5 employees - gld" Cat 03 - Instate Travel, Cat 04 - Operating, Cat 30 - Training - FY20 unused authority: As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. M150 requests to reinstate authority based on the previously approved budget. See attachment "M-150 BASE - FY20 Unused Authority" [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-161,743
	This M-150 requests an adjustment to balance forward to match requests in YR1.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-161,743
EXPENDITURE					
01	PERSONNEL SERVICES				
5960	TERMINAL SICK LEAVE PAY	0	0	-5,450	-5,450
	This M150 adjustment eliminates one-time payroll expenditures.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-5,384	-5,384
	This M150 adjustment eliminates one-time payroll expenditures.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	-10,834	-10,834
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This M-150 requests an increase in per diem for out of state travel to complete mortgage servicer exams. Authority needed for travel, costs are reimbursed by mortgage servicer company.	0	0	32,700	32,700
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This M-150 requests an increase in non-fleet services rental out of state travel to complete mortgage servicer exams. Authority needed for travel, costs are reimbursed by mortgage servicer company.	0	0	1,978	1,978
6140	PERSONAL VEHICLE OUT-OF-STATE This M-150 requests an increase in personal vehicle for out of state travel to complete mortgage servicer exams. Authority needed for travel, costs are reimbursed by mortgage servicer company.	0	0	1,620	1,620
6150	COMM AIR TRANS OUT-OF-STATE This M-150 requests an increase in commercial airline transportation for out of state travel to complete mortgage servicer exams. Authority needed for travel, costs are reimbursed by mortgage servicer company.	0	0	9,402	9,402
	TOTAL FOR CATEGORY 02	0	0	45,700	45,700
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	1,252	1,252
6210	FS DAILY RENTAL IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	56	56
6250	COMM AIR TRANS IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	1,431	1,431
	TOTAL FOR CATEGORY 03	0	0	2,739	2,739
04	OPERATING				
7020	OPERATING SUPPLIES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	1,094	1,094
7022	OPERATING SUPPLIES-B As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	716	716
7030	FREIGHT CHARGES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	15	15
7044	PRINTING AND COPYING - C As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	1,038	1,038
7045	STATE PRINTING CHARGES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This M-150 request adjusts Agency Owned - Prop. & Cont Insurance, base based on schedule driven adjustments.	0	0	-78	-78
705A	NON B&G - PROP. & CONT. INSURANCE This M-150 request adjusts Agency Owned - Prop. & Cont Insurance, base based on schedule driven adjustments.	0	0	77	77

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	CONTRACTS - E This M-150 requests an increase to fund projected costs of security for NSBC offices.	0	0	170	344
7110	NON-STATE OWNED OFFICE RENT This M-150 request adjusts non-state owned office rent, base based on schedule driven adjustments.	0	0	140	140
7120	ADVERTISING & PUBLIC RELATIONS As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	118	118
7285	POSTAGE - STATE MAILROOM As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	1,686	1,686
7289	EITS PHONE LINE AND VOICEMAIL This M-150 adjustment is to account for the difference between the EITS schedule account quantity and the actual phone line and voicemail account quantity. 31 (Phone Lines) x 12 (months) = 372 units needed	0	0	81	81
7290	PHONE, FAX, COMMUNICATION LINE This M-150 requests an increase in funding for jet packs used by mortgage lender and mortgage servicer examiners. Annualize expense. \$404.12 (Monthly billings) * 12 = \$4,849.44 - 4,720.22 (base) = \$129.22 [See Attachment]	0	0	129	129
7296	EITS LONG DISTANCE CHARGES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	92	92
7300	DUES AND REGISTRATIONS This M-150 request adjusts the dues for the Conference of State Bank Supervisors (CSBS) non-depository activities. The agency did not pay this in base year 2020 but did pay in fiscal year 2021. [See Attachment]	0	0	17,106	17,581
7330	SPECIAL REPORT SERVICES & FEES As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	895	895
7340	INSPECTIONS & CERTIFICATIONS As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget. [See Attachment]	0	0	1,040	1,040
7460	EQUIPMENT PURCHASES < \$1,000 This M150 adjustment eliminates one-time expenditures	0	0	-1,162	-1,162
8241	NEW FURNISHINGS <\$5,000 - A This M150 adjustment eliminates one-time expenditures	0	0	-695	-695
8371	COMPUTER HARDWARE <\$5,000 - A This M150 adjustment eliminates one-time expenditures	0	0	-448	-448
8391	MISCELLANEOUS EQUIP <\$5,000 -A This M150 adjustment eliminates one-time expenditures	0	0	-1,019	-1,019
TOTAL FOR CATEGORY 04		0	0	21,027	21,676
25	MLD DATABASE				
7073	SOFTWARE LICENSE/MNT CONTRACTS This M-150 requests an increase Annual hosting/maintenance/licensing fees for new licensing software purchased in fiscal year 2021. [See Attachment]	0	0	71,105	71,105
TOTAL FOR CATEGORY 25		0	0	71,105	71,105
26	INFORMATION SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7531	EITS DISK STORAGE 600 GB/month = 7,200/year This request adjusts EITS disk storage, base based on schedule driven adjustments.	0	0	293	293
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjust for FTE use. 26 (FTE) x 12 (months) = 312 units needed	0	0	459	459
7548	EITS SERVER HOSTING - VIRTUAL This request adjusts EITS Server Hosting - Virtual, base based on schedule driven adjustments. 1 server / 2 slices (Due to recent department migration to Office365, MLD is reducing already approved resources, this is a net decrease of resources)	0	0	-362	-362
7557	EITS NAS CARD READER This request adjusts EITS NAS Card Reader services, base based on schedule driven adjustments.	0	0	15	15
7771	COMPUTER SOFTWARE <\$5,000 - A This M150 adjustment eliminates one-time expenditures	0	0	-636	-636
8371	COMPUTER HARDWARE <\$5,000 - A This M150 adjustment eliminates one-time expenditures	0	0	-5,672	-5,672
TOTAL FOR CATEGORY 26		0	0	-5,903	-5,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	1,614	1,614
6130	PUBLIC TRANS OUT-OF-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	110	110
6140	PERSONAL VEHICLE OUT-OF-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	72	72
6150	COMM AIR TRANS OUT-OF-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	1,262	1,262
6240	PERSONAL VEHICLE IN-STATE As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	153	153
7300	DUES AND REGISTRATIONS As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	1,218	1,218
7306	DUES & REG - EMPLOYEE REIMBURSEMENT As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget	0	0	974	974
TOTAL FOR CATEGORY 30		0	0	5,403	5,403
80	B&I ADMINISTRATION - COST ALLOCATION				
	Department of Business and Industry cost allocation for fiscal, administrative and technology information services.				
7395	COST ALLOCATION - B This request adjusts Department of Business and Industry cost allocation for payroll and operating costs, base based on schedule driven adjustments.	0	0	-3,847	16,260
TOTAL FOR CATEGORY 80		0	0	-3,847	16,260

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	B&I ADMINISTRATION - DHRM AND LICENSING				
	Department of Business and Industry's cost allocation for payroll and licensing sections.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This request adjusts Department of Business and Industry cost allocation for payroll and operating costs, base based on schedule driven adjustments.	0	0	-8,410	-8,410
9158	TRANSFERS-INTRAFUND This M-150 requests an increase Licensing Unit Cost Allocation. Funds transferred to Business & Industry Director's Office for the support of the cash receipt and licensing support section of the Director's Office currently serving the Mortgage Lending Division's and the Financial Institutions Division's transactions. [See Attachment]	0	0	44,763	56,902
TOTAL FOR CATEGORY 82		0	0	36,353	48,492
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This M-150 requests an adjustment to reserves for other line items.	0	0	-161,743	-356,381
TOTAL FOR CATEGORY 86		0	0	-161,743	-356,381
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-161,743
M800	COST ALLOCATION				
	This request funds the Department of Business and Industry, budget account 3841, cost allocation for payroll, and operating costs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	283
TOTAL REVENUES FOR DECISION UNIT M800		0	0	0	283
EXPENDITURE					
80	B&I ADMINISTRATION - COST ALLOCATION				
	Department of Business and Industry cost allocation for fiscal, administrative and technology information services.				
7395	COST ALLOCATION - B	0	0	-283	-152
TOTAL FOR CATEGORY 80		0	0	-283	-152
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	283	435
TOTAL FOR CATEGORY 86		0	0	283	435
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	0	283
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,686
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	-12,686

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	626	0
8370	COMPUTER HARDWARE >\$5,000	0	0	8,378	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,682	0
	TOTAL FOR CATEGORY 26	0	0	12,686	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,686	-12,686
	TOTAL FOR CATEGORY 86	0	0	-12,686	-12,686
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-12,686
E800	COST ALLOCATION				
	This request funds the Department of Business and Industry, budget account 3841, cost allocation for payroll, and operating costs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,650
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-4,650
EXPENDITURE					
80	B&I ADMINISTRATION - COST ALLOCATION				
	Department of Business and Industry cost allocation for fiscal, administrative and technology information services.				
7395	COST ALLOCATION - B	0	0	4,650	2,546
	TOTAL FOR CATEGORY 80	0	0	4,650	2,546
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,650	-7,196
	TOTAL FOR CATEGORY 86	0	0	-4,650	-7,196
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-4,650
	TOTAL REVENUES FOR BUDGET ACCOUNT 3910	2,823,012	16,081,613	16,104,959	16,482,061
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3910	2,823,012	16,081,613	16,104,959	16,482,061

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3920 PUC - PUBLIC UTILITIES COMMISSION OF NEVADA

The Public Utilities Commission of Nevada (PUCN) regulates public companies engaged in: electric, natural gas, telephone, water, and sewer services; gas and electric master meter service at mobile home parks; and some propane systems. In addition, PUCN monitors gas pipeline and railroad safety. Statutory Authority: NRS 703-705, 704A, 705B, 707-710.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 103 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,885,395	4,856,153	4,209,062	3,935,403
2512	BALANCE FORWARD TO NEW YEAR	-4,856,153	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	-13,050	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	13,050	0	0
3305	UNIVERSAL ENERGY CHARGE ASSESSMENT NRS 702.150 through 702.170 allow the PUCN to collect the universal energy charge (UEC) levied on all retail customers who consume electricity and natural gas within the boundaries of the State of Nevada. The UEC funding provides for energy assistance and weatherization assistance to low-income Nevadans. To carry out its powers and duties, the PUCN retains an administrative fee not to exceed 3 percent and deposits the remaining monies to the fund for energy assistance and conservation administered by the Division of Welfare and Supportive Services. [See Attachment]	63,810	66,363	65,669	68,079
3315	REGULATORY ASSESSMENTS The PUCN's budget is funded primarily through the annual regulatory assessment (mill rate) levied against public utilities in the State for which they receive recovery from their ratepayers. Pursuant to NRS 704.033 the PUCN is required to notify utilities of the annual assessment rate by June 15th of each year for the following fiscal year. The statutory maximum is 3.5 mills (.0035) on each dollar of gross operating revenue derived from the intrastate operations of all public utilities subject to jurisdiction of the PUCN. With that in mind, the PUCN will have the opportunity to adjust the assessment accordingly should revenues be higher and/or expenditures be lower than projected and yet ensure sufficient funds are available during the fiscal year to meet expenses associated with state and federal utility issues; and/or additional expenditures that may be determined to be needed by the 2021 Legislature. Additionally, NRS 704.033(6) allows the PUCN to collect a \$200.00 annual licensing fee from commercial mobile radio service (CMRS) providers. [See Attachment]	11,719,724	11,686,428	12,070,816	12,070,816
3420	FED GAS PIPELINE SAFETY GRANT The PUCN is reimbursed by the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration for up to 80 percent of the allowable costs incurred from the previous calendar year by its Pipeline Safety Program. [See Attachment]	750,685	703,415	799,957	795,391
3716	INSPECTION FEES NRS 704.309 allows the PUCN to levy and collect an annual assessment from each railroad subject to the Commission's jurisdiction that transports cargo into, out of or through Nevada to support the activities of the PUCN relating to its Rail Safety Inspection Program. [See Attachment]	365,938	410,120	433,238	433,231
3717	APPLICATION FEES NRS 703.197 allows the PUCN to assess fees of \$10 to \$200 for the various types of applications, petitions and filings it receives.	16,470	17,800	16,470	16,470
3818	PHOTOCOPY SERVICE CHARGE NRS 239.052 allows the PUCN to charge a fee for providing a copy of a public record. The PUCN charges \$0.01 (black & white copies) and \$0.05 (color copies) per page to make copies of documents on file with the Commission.	3,508	490	3,508	3,508
4254	MISCELLANEOUS REVENUE This revenue source is for the collection of credit card rebates.	0	7,517	0	0
4355	REIMBURSEMENT OF EXPENSES	12,229	0	0	0
4673	TRANS FROM ENVIRON PROTECT NRS 459.512 allows the Division of Environmental Protection to assess a fee of \$1.50 per ton of the volume received for the disposal of hazardous waste. The fee is collected and transferred to the PUCN to offset the cost of the PUCN's Rail Safety Inspection Program.	176,177	213,737	176,177	176,177
TOTAL REVENUES FOR DECISION UNIT B000		13,124,733	17,975,073	17,774,897	17,499,075

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	8,386,079	8,785,293	8,835,027	8,877,952
5200	WORKERS COMPENSATION	84,860	88,438	88,742	88,794
5300	RETIREMENT	1,723,379	1,642,435	1,809,464	1,816,362
5400	PERSONNEL ASSESSMENT	26,788	27,164	27,164	27,164
5420	COLLECTIVE BARGAINING ASSESSMENT	144	0	144	144
5500	GROUP INSURANCE	847,460	968,200	968,200	968,200
5700	PAYROLL ASSESSMENT	9,184	9,099	9,099	9,099
5750	RETIRED EMPLOYEES GROUP INSURANCE	196,238	239,845	241,193	242,360
5800	UNEMPLOYMENT COMPENSATION	12,583	13,608	13,269	13,336
5840	MEDICARE	118,752	127,382	128,113	128,733
5860	BOARD AND COMMISSION PAY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	16	0	16	16
	Eliminated base year expenditures for both years of the biennium in Decision Unit M150.				
5960	TERMINAL SICK LEAVE PAY	2,500	0	2,500	2,500
	Eliminated base year expenditures for both years of the biennium in Decision Unit M150.				
5970	TERMINAL ANNUAL LEAVE PAY	13,299	0	13,299	13,299
	Eliminated base year expenditures for both years of the biennium in Decision Unit M150.				
	TOTAL FOR CATEGORY 01	11,421,282	11,901,464	12,136,230	12,187,959
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	90	50	90	90
6100	PER DIEM OUT-OF-STATE [See Attachment]	11,992	13,304	11,992	11,992
6110	FS DAILY RENTAL OUT-OF-STATE	90	114	90	90
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	121	170	121	121
6130	PUBLIC TRANS OUT-OF-STATE	627	495	627	627
6140	PERSONAL VEHICLE OUT-OF-STATE	536	560	536	536
6150	COMM AIR TRANS OUT-OF-STATE	8,487	4,991	8,487	8,487
	TOTAL FOR CATEGORY 02	21,943	19,684	21,943	21,943
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6200	PER DIEM IN-STATE [See Attachment]	29,969	51,075	29,969	29,969
6210	FS DAILY RENTAL IN-STATE	6,776	11,036	6,776	6,776
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Schedule driven adjustment. See Fleet Services Vehicles Schedule.	72,952	84,160	72,952	72,952
6215	NON-FS VEHICLE RENTAL IN-STATE	3,151	1,372	3,151	3,151
6220	AUTO MISC - IN-STATE	1,736	3,044	1,736	1,736

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6230	PUBLIC TRANSPORTATION IN-STATE	116	117	116	116
6240	PERSONAL VEHICLE IN-STATE	1,851	2,190	1,851	1,851
6250	COMM AIR TRANS IN-STATE	13,829	28,079	13,829	13,829
	TOTAL FOR CATEGORY 03	130,380	181,073	130,380	130,380
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	9,463	11,404	9,463	9,463
7030	FREIGHT CHARGES	249	247	249	249
7040	NON-STATE PRINTING SERVICES Costs for copying done by other than the state printer (i.e., hearing transcripts from court reporters, copies needed when staff is in the field, blueprint copies, etc.).	725	397	725	725
7043	PRINTING AND COPYING - B Cost to produce color and black and white photo copies for the Carson City and Las Vegas offices.	5,698	9,138	5,698	5,698
7045	STATE PRINTING CHARGES	953	1,487	953	953
7050	EMPLOYEE BOND INSURANCE Costs for 103 classified and unclassified full-time equivalents. Schedule driven adjustment. See Payroll Schedule.	380	312	311	311
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven adjustment. See Agency-Owned Property and Contents Schedule.	485	0	485	485
7054	AG TORT CLAIM ASSESSMENT Assessment paid to the State Attorney General's office. Schedule driven adjustment. See Payroll Schedule.	8,820	8,804	8,804	8,804
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven adjustment. See Building Rent Non-Buildings and Grounds Schedule.	0	480	0	0
7060	CONTRACTS Schedule driven adjustment. See Vendor Services Schedule.	15,593	15,884	15,593	15,593
7061	CONTRACTS - A Schedule driven adjustment. See Vendor Services Schedule.	768	588	768	768
7063	CONTRACTS - C Eliminated base expenditures for both years of the biennium in Decision Unit M150.	0	0	0	0
7070	CONTRACTS - J Schedule driven adjustment. See Vendor Services Schedule.	2,133	2,645	2,133	2,133
7080	LEGAL AND COURT Miscellaneous depositions taken by various court reporters.	252	18	252	252
7082	LEGAL AND COURT-B This GL is used exclusively to pay newspapers for noticing costs of the PUCN's public meetings.	60,161	49,530	60,161	60,161
7085	LEGAL AND COURT-E Legislative Counsel Bureau attorney review of PUCN regulations.	5,350	6,550	5,350	5,350
7110	NON-STATE OWNED OFFICE RENT Schedule driven adjustment. See Building Rent Non-Buildings and Grounds Schedule.	871,477	892,782	871,477	871,477
7120	ADVERTISING & PUBLIC RELATIONS NRS 703.148 requires the PUCN to provide educational and informational services to the consumer. Additionally, NRS 703.205 requires the PUCN to prepare and publish pamphlets and other descriptive material which contain information about the PUCN and the public utilities under the jurisdiction of the PUCN, and encourages the conservation of energy.	715	2,878	715	715
7157	VEHICLE SUPPLIES - OTHER Supplies for state vehicles.	360	91	360	360
7176	PROTECTIVE GEAR Safety equipment to include work boots, protective eye gear, coveralls, foul weather overshell, leather gloves, etc. in support of the Rail Safety Inspection and Pipeline Safety Programs.	1,145	208	1,145	1,145

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7180	MED/DENT SVCS - NON-CONTRACT Eliminated base expenditures for both years of the biennium in Decision Unit M150.	107	0	107	107
7230	MINOR IMPRV-BLGS/FIXTRS Eliminated base year expenditures for both years of the biennium in Decision Unit M150.	0	0	0	0
7255	B & G LEASE ASSESSMENT Schedule driven adjustment. See Building Rent Non-Buildings and Grounds Schedule.	4,473	4,473	4,473	4,473
7285	POSTAGE - STATE MAILROOM Postage costs paid to the State of Nevada Mail Services. The legal nature of the PUCN's business requires a large amount of mailing, both regular and certified.	14,453	15,515	14,453	14,453
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL EITS State Phone Line and Voice Mail service. Schedule driven adjustment. See EITS schedule.	21,526	22,644	21,526	21,526
7290	PHONE, FAX, COMMUNICATION LINE	2,285	2,204	2,285	2,285
7291	CELL PHONE/PAGER CHARGES	10,365	9,533	10,365	10,365
7296	EITS LONG DISTANCE CHARGES	1,566	1,820	1,566	1,566
7301	MEMBERSHIP DUES Dues are paid annually for PUCN memberships (i.e., National Association for Regulatory Commissioners (NARUC), Western Interstate Energy Board, etc.). The PUCN will maintain these memberships in the next biennium. Schedule driven adjustment. See Vendor Services Schedule. [See Attachment]	39,349	38,985	39,349	39,349
7302	REGISTRATION FEES Costs for registration to attend conferences and meetings, etc. Schedule driven adjustment. See Vendor Services Schedule. [See Attachment]	4,975	8,335	4,975	4,975
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	70	0	0
7370	PUBLICATIONS AND PERIODICALS Schedule driven adjustment. See Vendor Services Schedule.	37,005	32,178	37,005	37,005
7460	EQUIPMENT PURCHASES < \$1,000 Schedule driven adjustment. See Equipment Schedule.	1,234	4,076	1,234	1,234
7630	MISCELLANEOUS GOODS, MATERIALS Costs associated with miscellaneous goods. The expenditures in this Category and GL are for Misc. Goods and Materials which include costs for signature stamps, keys for cabinets and buildings, and name plaques for offices and hearings. These are items that the Commission purchases on an ongoing basis and should not be considered a one-time expenditure as these items are purchased frequently. Historically, the Commission has maintained these costs in the budget less any true one-time expenditures.	179	944	179	179
7635	MISCELLANEOUS SERVICES Costs associated with miscellaneous services. The expenditures in this Category and GL are for Misc. Services which include costs for an annual cost for a web based email marketing system, costs incurred for maintaining offices like recoding doors and hanging items not included in our lease, and the cost of repairing certain equipment (i.e. date/time stamp machines). These are services that the Commission purchases on an ongoing basis and should not be considered a one-time expenditure as these services are purchased frequently. Historically, the Commission has maintained these costs in the budget less any true one-time expenditures.	2,424	1,561	2,424	2,424
7637	NOTARY FEE APPLY OR RENEW	270	150	270	270
7980	OPERATING LEASE PAYMENTS Costs for two Xerox lease agreements in Carson City and two Xerox lease agreements in Las Vegas. Schedule driven adjustment. See Vendor Services Schedule. [See Attachment]	12,657	14,244	12,657	12,657
TOTAL FOR CATEGORY 04		1,142,573	1,165,153	1,142,488	1,142,488
05	EQUIPMENT				
7060	CONTRACTS	0	13,400	0	0
8270	SPECIAL EQUIPMENT >\$5,000	39,554	0	39,554	39,554

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 05	39,554	13,400	39,554	39,554
09	EXPERT CONSULTANTS				
	Cost of outside expert consultants to supplement the technical expertise of the PUCN and to perform work that is beyond the manpower available to the Commission.				
7060	CONTRACTS Schedule driven adjustment. See Vendor Services Schedule. [See Attachment]	55,160	59,150	55,160	55,160
	TOTAL FOR CATEGORY 09	55,160	59,150	55,160	55,160
10	OUT-OF-STATE AUDITS				
	This category is used much like a revolving fund in that out-of-state travel for audits of utilities and railroads whose records are located outside the State of Nevada are charged to this category. Subsequent to the audit trip, the utility is billed for all costs of travel in excess of state per diem rates. This category is also used in the same manner by Commission members and Staff for out-of-state investigations, audits and appearances resulting from PUCN interventions in proceedings before the Federal Energy Regulatory Commission (FERC), the Federal Communications Commission (FCC) or other federal regulatory agencies (NRS 703.145). Reimbursements of these expenses are deposited in revenue general ledger number 4355.				
	These charges occurred more frequently in the past. Due to infrequency of these charges, the Commission does not believe these costs will occur during the next budget biennium.				
6100	PER DIEM OUT-OF-STATE [See Attachment]	5,734	0	5,734	5,734
6130	PUBLIC TRANS OUT-OF-STATE	254	0	254	254
6140	PERSONAL VEHICLE OUT-OF-STATE	351	0	351	351
6150	COMM AIR TRANS OUT-OF-STATE	5,890	0	5,890	5,890
	TOTAL FOR CATEGORY 10	12,229	0	12,229	12,229
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Information services operating supplies such as toner cartridges, diskettes, tapes, etc.	5,510	5,755	5,510	5,510
7073	SOFTWARE LICENSE/MNT CONTRACTS Schedule driven adjustment. See Vendor Services Schedule.	37,855	38,717	37,855	37,855
7074	HARDWARE LICENSE/MNT CONTRACTS Schedule driven adjustment. See Vendor Services Schedule.	12,541	19,418	12,541	12,541
7090	EQUIPMENT REPAIR Computer equipment repairs for items not under warranty or covered by service agreements.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Base expenditures for a fiber cable data line, building wireless hotspot and video streaming costs.	15,927	15,306	15,927	15,927
7460	EQUIPMENT PURCHASES < \$1,000 Schedule driven adjustment. See Equipment Schedule.	1,913	2,804	1,913	1,913
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Schedule driven adjustment. See Equipment Schedule.	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING EITS Web Hosting service. Schedule driven adjustment. See EITS Web Services Schedule.	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) EITS Email service. Schedule driven adjustment. See EITS Schedule.	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC EITS Non-Server hosting for 1 device. Schedule driven adjustment. See EITS Schedule.	404	808	404	404
7537	EITS SERVER HOSTING - ADVANCED EITS Physical Server Hosting for 3 servers. Schedule driven adjustment. See EITS Schedule.	11,157	7,438	11,157	11,157
7542	EITS SILVERNET ACCESS	12,767	12,767	12,767	12,767

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	EITS Silvernet Access service. Schedule driven adjustment. See EITS Silvernet Schedule.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	48,483	51,867	48,483	48,483
7554	EITS INFRASTRUCTURE ASSESSMENT Schedule driven adjustment. See Payroll Schedule.	28,561	28,489	28,489	28,489
7556	EITS SECURITY ASSESSMENT Schedule driven adjustment. See Payroll Schedule.	11,966	11,936	11,936	11,936
7557	EITS NAS CARD READER	2,075	2,068	2,075	2,075
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminated base year expenditures for both years of the biennium in Decision Unit M150.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	3,000	0	3,000	3,000
8370	COMPUTER HARDWARE >\$5,000 Eliminated base expenditures for both years of the biennium in Decision Unit M150.	0	19,634	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Eliminated base expenditures for both years of the biennium in Decision Unit M150.	16,547	60,792	16,547	16,547
	TOTAL FOR CATEGORY 26	210,366	279,459	210,264	210,264
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	75	0	0
6100	PER DIEM OUT-OF-STATE Each travel is reviewed thoroughly from travel request submittal to final approval on the travel claims to ensure travel is coded into the correct Category. The staff that attended these various conferences were properly coded to Category 30 - Training for continued learning education requirements. [See Attachment]	14,231	36,898	14,231	14,231
6110	FS DAILY RENTAL OUT-OF-STATE	0	163	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	50	170	50	50
6130	PUBLIC TRANS OUT-OF-STATE	969	3,408	969	969
6140	PERSONAL VEHICLE OUT-OF-STATE	225	1,941	225	225
6150	COMM AIR TRANS OUT-OF-STATE	8,271	21,093	8,271	8,271
6200	PER DIEM IN-STATE [See Attachment]	1,798	788	1,798	1,798
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	101	0	101	101
6230	PUBLIC TRANSPORTATION IN-STATE	68	49	68	68
6240	PERSONAL VEHICLE IN-STATE	70	116	70	70
6250	COMM AIR TRANS IN-STATE	1,024	676	1,024	1,024
7302	REGISTRATION FEES Schedule driven adjustment. See Vendor Services Schedule.	24,950	30,980	24,950	24,950
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	519	1,214	519	519
7320	INSTRUCTIONAL SUPPLIES	528	323	528	528
	TOTAL FOR CATEGORY 30	52,804	97,894	52,804	52,804
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Optimum Reserve is between \$3.0 million and \$3.5 million.	0	4,209,062	3,935,403	3,607,852

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	4,209,062	3,935,403	3,607,852
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Schedule driven adjustment. See Purchasing Assessment Schedule.	6,123	9,081	6,123	6,123
	TOTAL FOR CATEGORY 87	6,123	9,081	6,123	6,123
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION Schedule driven adjustment. See Statewide Cost Allocation Schedule.	31,584	39,653	31,584	31,584
	TOTAL FOR CATEGORY 88	31,584	39,653	31,584	31,584
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC Schedule driven adjustment. See Attorney General Assessment Schedule.	735	0	735	735
	TOTAL FOR CATEGORY 89	735	0	735	735
	TOTAL EXPENDITURES FOR DECISION UNIT B000	13,124,733	17,975,073	17,774,897	17,499,075
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,036
3420	FED GAS PIPELINE SAFETY GRANT	0	0	0	468
3716	INSPECTION FEES	0	0	0	389
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-9,179
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2	-2
	TOTAL FOR CATEGORY 04	0	0	-2	-2
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-247	-247
7557	EITS NAS CARD READER	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	-254	-254
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,036	-19,215
	TOTAL FOR CATEGORY 86	0	0	-10,036	-19,215
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,958	2,958
	TOTAL FOR CATEGORY 87	0	0	2,958	2,958

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	8,069	8,069
	TOTAL FOR CATEGORY 88	0	0	8,069	8,069
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-735	-735
	TOTAL FOR CATEGORY 89	0	0	-735	-735
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-9,179
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for Fiscal Year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Adjustments to reserves.	0	0	0	114,888
3420	FED GAS PIPELINE SAFETY GRANT Adjustments to Pipeline Grant revenue resulting from M150 Adjustments.	0	0	0	1,904
3716	INSPECTION FEES Adjustments to Rail Assessment revenue resulting from M150 Adjustments.	0	0	0	-1,467
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	115,325
EXPENDITURE					
01	PERSONNEL				
5880	SHIFT DIFFERENTIAL PAY Removal of one-time expenditures pursuant to Budget Instructions.	0	0	-16	-16
5960	TERMINAL SICK LEAVE PAY Removal of one-time payouts pursuant to Budget Instructions.	0	0	-2,500	-2,500
5970	TERMINAL ANNUAL LEAVE PAY Removal of one-time payouts pursuant to Budget Instructions.	0	0	-13,299	-13,299
	TOTAL FOR CATEGORY 01	0	0	-15,815	-15,815
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Adjustment pursuant to Fleet Services Vehicles Schedule to adjust existing vehicle costs based on usage.	0	0	2,706	2,706
	TOTAL FOR CATEGORY 03	0	0	2,706	2,706
04	OPERATING EXPENSES				
7043	PRINTING AND COPYING - B Adjustment pursuant to Vendor Services Schedule to adjust costs for Xerox machines average usage.	0	0	-278	-278
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment pursuant to Agency-Owned Property and Contents Schedule, based on Risk Management Insurance Schedules. M150 adjustment to remove expenditure from 7051, corrected expenditure line item is 705A.	0	0	-485	-485
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	480	480

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment pursuant to Building Rent Non-Buildings and Grounds Schedule, based on Risk Management Insurance Schedules. M150 adjustment to remove expenditure from 7051, corrected expenditure line item is 705A.				
7061	CONTRACTS - A Adjustment pursuant to Vendor Services Schedule.	0	0	-107	-107
7070	CONTRACTS - J Adjustment pursuant to Vendor Services Schedule.	0	0	311	311
7110	NON-STATE OWNED OFFICE RENT Adjustment pursuant to Building Rent Non-Buildings and Grounds Schedule to adjust costs for rent according to the building leases.	0	0	18,369	30,841
7180	MED/DENT SVCS - NON-CONTRACT Removal of one-time expenditures pursuant to Budget Instructions.	0	0	-107	-107
7255	B & G LEASE ASSESSMENT Adjustment pursuant to Building Rent Non-Buildings and Grounds Schedule.	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL Need 162 state phone lines x 12 months = 1944 units (103 state employees, 19 conference lines, 13 fax lines, and 27 main or visiting lines) State Fiscal Year 22/23 Need: 1944 units State Fiscal Year 20 Base: 1847.8839 units M150: 1944-1847.8839 = 96.1161 units	0	0	1,120	1,120
7301	MEMBERSHIP DUES Adjustment pursuant to Vendor Services Schedule.	0	0	84	84
7302	REGISTRATION FEES Adjustment pursuant to Vendor Services Schedule.	0	0	-135	-135
7370	PUBLICATIONS AND PERIODICALS Adjustment pursuant to Vendor Services Schedule.	0	0	-307	-307
7460	EQUIPMENT PURCHASES < \$1,000 M150 adjustment calculates to a five year average; see spreadsheet attached to the Equipment Schedule.	0	0	1,061	1,061
7635	MISCELLANEOUS SERVICES Removal of one-time expenditures pursuant to Budget Instructions.	0	0	-1,260	-1,260
7980	OPERATING LEASE PAYMENTS Adjustment pursuant to Vendor Services Schedule.	0	0	-462	-462
TOTAL FOR CATEGORY 04		0	0	18,286	30,758
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 Removal of one-time expenditures pursuant to Budget Instructions.	0	0	-39,554	-39,554
TOTAL FOR CATEGORY 05		0	0	-39,554	-39,554
09	EXPERT CONSULTANTS				
	Cost of outside expert consultants to supplement the technical expertise of the PUCN and to perform work that is beyond the manpower available to the Commission.				
7060	CONTRACTS Adjustment pursuant to Vendor Services Schedule.	0	0	-55,160	-55,160
TOTAL FOR CATEGORY 09		0	0	-55,160	-55,160
10	OUT-OF-STATE AUDITS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
<p>This category is used much like a revolving fund in that out-of-state travel for audits of utilities and railroads whose records are located outside the State of Nevada are charged to this category. Subsequent to the audit trip, the utility is billed for all costs of travel in excess of state per diem rates. This category is also used in the same manner by Commission members and Staff for out-of-state investigations, audits and appearances resulting from PUCN interventions in proceedings before the Federal Energy Regulatory Commission (FERC), the Federal Communications Commission (FCC) or other federal regulatory agencies (NRS 703.145). Reimbursements of these expenses are deposited in revenue general ledger number 4355.</p> <p>These charges occurred more frequently in the past. Due to infrequency of these charges, the Commission does not believe these costs will occur during the next budget biennium.</p>					
6100	PER DIEM OUT-OF-STATE Removal of one-time expenditures pursuant to Budget Instructions.	0	0	-5,734	-5,734
6130	PUBLIC TRANS OUT-OF-STATE Removal of one-time expenditures pursuant to Budget Instructions.	0	0	-254	-254
6140	PERSONAL VEHICLE OUT-OF-STATE Removal of one-time expenditures pursuant to Budget Instructions.	0	0	-351	-351
6150	COMM AIR TRANS OUT-OF-STATE Removal of one-time expenditures pursuant to Budget Instructions.	0	0	-5,890	-5,890
TOTAL FOR CATEGORY 10		0	0	-12,229	-12,229
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment pursuant to Vendor Services Schedule.	0	0	-812	-812
7074	HARDWARE LICENSE/MNT CONTRACTS Adjustment pursuant to Vendor Services Schedule.	0	0	3,442	3,442
7460	EQUIPMENT PURCHASES < \$1,000 M150 adjustment calculates to a five year average; see spreadsheet attached to the Equipment Schedule.	0	0	663	663
7547	EITS BUSINESS PRODUCTIVITY SUITE Need 103 email addresses x 12 months = 1236 units (103 state employees) State Fiscal Year 22/23 Need: 1236 units State Fiscal Year 20 Base: 1160.9914 units M150: 1236-1160.9914 = 75.0086 units	0	0	3,132	3,132
7960	RENTALS FOR LAND/EQUIPMENT Adjustment pursuant to Vendor Services Schedule.	0	0	-3,000	-3,000
8371	COMPUTER HARDWARE <\$5,000 - A Removal of one-time expenditures pursuant to Budget Instructions.	0	0	-16,547	-16,547
TOTAL FOR CATEGORY 26		0	0	-13,122	-13,122
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjustment to reserves.	0	0	114,888	217,741
TOTAL FOR CATEGORY 86		0	0	114,888	217,741
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	115,325

E247 EFFICIENCY & INNOVATION

This enhancement decision unit requests increased training travel funds in Category 30.

This enhancement is increasing the training travel funds in Category 30 to what would have been the base amount for Fiscal Year 2020 had training not been cancelled due to the COVID-19 pandemic. This travel impacts all employees of the PUCN and is in various locations (see attached travel log which lists cancelled trips, dates, employees and amounts). Training varies depending on the employee from mandatory required training for Rail and Pipeline employees and training to complete Continued Learning Education requirements for employees with licenses. All training also provides opportunities to learn new skills, gain knowledge on the evolving industry and share that knowledge with other employees of the PUCN. The employees would have attended these trainings in Fiscal Year 2020 but events were cancelled by the hosting vendors along with the State of Nevada's travel restrictions. The PUCN employees will continue to attend these types or similar types of training opportunities each year.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-56,534
3420	FED GAS PIPELINE SAFETY GRANT	0	0	0	2,588
3716	INSPECTION FEES	0	0	0	7,575
TOTAL REVENUES FOR DECISION UNIT E247		0	0	0	-46,371
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE [See Attachment]	0	0	24,276	24,276
6150	COMM AIR TRANS OUT-OF-STATE	0	0	8,348	8,348
6200	PER DIEM IN-STATE	0	0	3,008	3,008
6210	FS DAILY RENTAL IN-STATE	0	0	924	924
6250	COMM AIR TRANS IN-STATE	0	0	1,800	1,800
7302	REGISTRATION FEES	0	0	18,178	18,178
TOTAL FOR CATEGORY 30		0	0	56,534	56,534
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-56,534	-102,905
TOTAL FOR CATEGORY 86		0	0	-56,534	-102,905
TOTAL EXPENDITURES FOR DECISION UNIT E247		0	0	0	-46,371
E248	EFFICIENCY & INNOVATION				
This enhancement decision unit requests increased travel funds in Category 03.					
This enhancement is increasing the travel funds in Category 03 to what would have been the base amount for Fiscal Year 2020 had travel not been cancelled due to the COVID-19 pandemic. This travel impacts all employees of the PUCN in the State of Nevada (see attached travel log which lists cancelled trips, dates, employees and amounts). Travel varies depending on the employee from essential travel for Rail, consumer session and hearings for dockets to travel within the State for conferences and workshops to stay current on new rules, regulations and staying current on emerging patterns for the employee's work. The employees would have attended these trips in Fiscal Year 2020 but events were cancelled by the hosting vendors along with the State of Nevada's travel restrictions. The PUCN employees will continue to attend these types or similar types of travel opportunities each year.					
[See Attachment]					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,725
3716	INSPECTION FEES	0	0	0	3,079
TOTAL REVENUES FOR DECISION UNIT E248		0	0	0	-6,646
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE [See Attachment]	0	0	4,750	4,750
6210	FS DAILY RENTAL IN-STATE	0	0	1,414	1,414
6250	COMM AIR TRANS IN-STATE	0	0	3,361	3,361
TOTAL FOR CATEGORY 03		0	0	9,525	9,525

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7302	REGISTRATION FEES	0	0	200	200
	TOTAL FOR CATEGORY 04	0	0	200	200
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,725	-16,371
	TOTAL FOR CATEGORY 86	0	0	-9,725	-16,371
	TOTAL EXPENDITURES FOR DECISION UNIT E248	0	0	0	-6,646
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-59,506
3420	FED GAS PIPELINE SAFETY GRANT	0	0	0	5,053
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-54,453
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000 [See Attachment]	0	0	0	23,121
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	59,506	62,282
	TOTAL FOR CATEGORY 26	0	0	59,506	85,403
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-59,506	-139,856
	TOTAL FOR CATEGORY 86	0	0	-59,506	-139,856
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-54,453
	TOTAL REVENUES FOR BUDGET ACCOUNT 3920	13,124,733	17,975,073	17,774,897	17,497,751
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3920	13,124,733	17,975,073	17,774,897	17,497,751

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3922 B&I - NEVADA TRANSPORTATION AUTHORITY

The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. Pursuant to NRS 706 and NRS 712, the NTA has statewide regulatory authority for the household goods industry, tow car industry, bus industry and limousine industry. In addition, the NTA has regulatory authority over the taxicab industry throughout the state, except in Clark County. Pursuant to NRS 706A, the NTA has statewide regulatory authority for the operation of transportation network companies and their driver partners. Pursuant to NRS 706B the NTA has statewide regulatory authority for the operation of autonomous vehicle network companies.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for forty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION A legislative allocation from the state Highway Fund to support the on-going operations of the Nevada Transportation Authority (NTA).	2,601,361	2,733,592	2,821,718	2,855,720
2510	REVERSIONS	-741,417	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR The carry forward of Noticing Fees (RGL 3722) from the previous fiscal year.	790,248	1,402,638	1,189,751	1,202,326
2512	BALANCE FORWARD TO NEW YEAR	-1,402,638	0	0	0
3315	REGULATORY ASSESSMENTS Following the first operating years and subsequent years thereafter, the transportation network companies pay an annual assessment to the NTA to fund the cost of TNC regulation. NRS 706A.140 The NTA must levy and collect an annual assessment from TNC's at a rate determined by the Authority which is based upon the gross operating revenue derived from intrastate TNC operations, and such assessments must be used for the regulation of TNC's. NRS 706A.140(2) and (3).	2,562,090	2,131,216	2,182,249	2,222,908
3601	VAN POOL LICENSES There are currently 16 registered van pool companies with a combined total of 278 vehicles for which they pay an annual fee of \$10 per vehicle. FY20 and FY21 revenue for GL 3601 is projected to be \$2,657 for each fiscal year based upon the most recent 3-year average. (NRS 706.749) FY18 - \$2,820 + FY19 - \$2,800 + FY20 - \$2,350 = \$7,970/3 = \$2,657	2,350	2,760	2,657	2,657
3604	LIMO LICENSES There are currently 48 certificated limousine companies with a combined total of 1,039 vehicles for which they pay an annual fee of \$100 per vehicle. Additional licenses are sometimes purchased for special events. FY20 and FY21 revenue for GL 3604 is projected to be \$189,777 for each fiscal year based upon the most recent 3-year average. (NRS 706.465) FY18 - \$188,394 + FY19 - \$168,853 + FY20 - \$150,094 = \$507,341/3 = \$169,114	150,094	189,777	169,114	169,114
3607	TAXICAB LICENSES There are currently 10 certificated taxicab companies with a combined total of 259 taxicabs for which they pay an annual fee of \$75.00. FY20 and FY21 revenue for GL 3607 is projected to be \$19,044 for each fiscal year based upon the most recent 3-year average. (NRS 706.471) FY18 - \$20,278 + FY19 - \$20,084 + FY20 - \$16,770 = \$57,132/3 = \$19,044	16,770	22,641	19,044	19,044
3608	TOW TRUCK LICENSES There are currently 161 certificated tow truck companies with a combined total of 786 tow trucks for which they pay an annual fee of \$36.00. FY20 and FY21 revenue for GL 3608 is projected to be \$30,582 for each fiscal year based upon the most recent 3-year average. (NRS 706.451) FY18 - \$30,673 + FY19 - \$30,983 + FY20 - \$30,090 = \$91,746/3 = \$30,582	30,090	30,068	30,582	30,582
3655	WAREHOUSE PERMITS There are currently 25 certificated household goods storage facilities that are each assessed a \$50.00 annual fee. FY20 and FY21 revenue for GL 3655 is projected to be \$1,141 for each fiscal year based upon the most recent 3-year average. (NRS 712.050) FY18 - \$1,173+ FY19 - \$1,161 + FY20 - \$1,089 = \$3,423/3 = \$1,141	1,089	1,294	1,141	1,141
3656	DRIVER PERMITS Drivers for carriers regulated under NRS 706 must apply for a driver permit and renew it every three years or when they change carriers. The NTA assesses a \$50.00 fee for each initial and renewal application. FY20 and FY21 revenue for GL 3656 is projected to be \$136,961 for each fiscal year based upon the most recent 3-year average. (NRS 706.462) FY18 - \$154,901 + FY19 - \$152,368 + FY18 - \$103,615 = \$410,884/3 = \$136,961	103,615	120,075	136,961	136,961

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3716	TRANSPORTATION NETWORK COMPANY APPLICATION FEES Prior to beginning operations, transportation network companies pay an initial application fee to the NTA to fund the cost of TNC regulation. NRS 706A.140 As most major transportation network companies are either already operating in Nevada or not pursuing operations in this country, any potential applicants would be at the bottom of the fee scale. Consequently, the NTA is projecting \$6,000 revenue each year.	42,000	6,000	6,000	6,000
3717	APPLICATION FEES Revenue from application fees varies depending on the number and type of applications being filed, with \$200.00 being the maximum application fee collected. FY20 and FY21 revenue for GL 3717 is projected to be \$27,592 for each fiscal year based upon the most recent 3-year average. FY18 - \$31,155+ FY19 - \$25,861 + FY20 - \$25,760 = \$82,776/3 = \$27,592	25,760	32,570	27,592	27,592
3722	NOTICING FEES Pursuant to NRS 706.1355(6), the authority collects noticing fees for required public notice(s) publications in various newspapers within the state. The amount requested is based fiscal year 2020 actual expenditures for public noticing in Category 12 - Noticing and Refunds. Projection based on actual Base year Noticing costs..	54,514	62,093	54,880	54,880
3818	PHOTOCOPY SERVICE CHARGE Revenue from public requests for copies. FY20 and FY21 revenue for GL 3818 is projected to be \$2,263 for each fiscal year based upon the most recent 3-year average. FY18 - \$2,435+ FY19 - \$2,061 + FY20 - \$2,291 = \$6,788/3 = \$2,263	2,291	2,386	2,263	2,263
4669	TRANS FROM OTHER B/A SAME FUND	519,295	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,757,512	6,737,110	6,643,952	6,731,188

EXPENDITURE

01	PERSONNEL EXPENSES Twenty-four full-time equivalent positions.				
5100	SALARIES Funds allow for salary for 41 legislatively approved Full-Time Equivalent positions.	2,709,734	3,072,058	3,211,494	3,270,763
5190	SUPPLEMENTAL MILITARY PAY	-245	0	-245	-245
5200	WORKERS COMPENSATION Funds allow for workers compensation for 41 legislatively approved Full-Time Equivalent positions.	31,656	35,390	35,624	35,526
5300	RETIREMENT Funds allow for retirement for 41 legislatively approved Full-Time Equivalent positions.	557,441	631,184	629,832	639,785
5400	PERSONNEL ASSESSMENT Funds allow for personnel assessment for 41 legislatively approved Full-Time Equivalent positions.	10,874	11,027	11,027	11,027
5420	COLLECTIVE BARGAINING ASSESSMENT	180	0	180	180
5500	GROUP INSURANCE Funds allow for group insurance for 41 legislatively approved Full-Time Equivalent positions.	312,474	385,400	385,400	385,400
5700	PAYROLL ASSESSMENT Funds allow for payroll assessment for 41 legislatively approved Full-Time Equivalent positions.	3,656	3,622	3,622	3,622
5750	RETIRED EMPLOYEES GROUP INSURANCE Funds allow for retired employees group insurance for 41 legislatively approved Full-Time Equivalent positions.	63,420	83,370	87,672	89,292
5800	UNEMPLOYMENT COMPENSATION Funds allow for unemployment compensation for 41 legislatively approved Full-Time Equivalent positions.	4,119	4,732	4,813	4,902
5810	OVERTIME PAY Funds allow for overtime pay for 41 legislatively approved Full-Time Equivalent Positions.	0	0	0	0
5840	MEDICARE Funds allow for Medicare for 41 legislatively approved Full-Time Equivalent positions.	38,491	44,281	46,569	47,430

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5880	SHIFT DIFFERENTIAL PAY Funds allow for shift differential pay for 41 legislatively approved Full-Time Equivalent Positions.	14,677	7,066	14,677	14,677
5882	SHIFT DIFFERENTIAL OVERTIME Funds allow for shift differential overtime pay for 41 legislatively approved Full-Time Equivalent Positions.	0	0	0	0
5904	VACANCY SAVINGS	0	-120,275	0	0
5960	TERMINAL SICK LEAVE PAY Funds allow for terminal sick leave pay for 41 legislatively approved Full-Time Equivalent Positions.	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY Funds allow for terminal annual leave pay for 41 legislatively approved Full-Time Equivalent Positions.	1,419	0	1,419	1,419
TOTAL FOR CATEGORY 01		3,747,896	4,157,855	4,432,084	4,503,778
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
TOTAL FOR CATEGORY 02		0	0	0	0
03	IN-STATE TRAVEL				
Allows for in-state travel from Reno to Las Vegas for mandated commission hearings, supervision of staff, meetings with various stakeholders, and regulation workshops.					
6200	PER DIEM IN-STATE Funds allow for employee per diem amounts associated with in-state travel.	672	3,397	672	672
6210	FS DAILY RENTAL IN-STATE Funds allow for the daily rental of fleet services vehicles for in-state travel.	1,162	929	1,162	1,162
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Funds allow for the monthly rental of nine fleet services vehicles for agency use.	54,916	80,110	54,916	54,916
6215	NON-FS VEHICLE RENTAL IN-STATE Funds allow for the daily rental of non-fleet services vehicles for in-state travel.	0	158	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	22	0	22	22
6240	PERSONAL VEHICLE IN-STATE Funds allow for personal vehicle costs associated with in-state travel.	0	153	0	0
6250	COMM AIR TRANS IN-STATE Funds allow for commercial air travel expenditures associated with in-state travel.	3,882	5,999	3,882	3,882
TOTAL FOR CATEGORY 03		60,654	90,746	60,654	60,654
04	OPERATING EXPENSES				
Operating expenses of the Transportation Authority.					
7020	OPERATING SUPPLIES Funds will allow for the purchase of general office, first aid, and cleaning supplies.	4,881	4,692	4,881	4,881
7022	OPERATING SUPPLIES-B Funds will allow for the purchase of consumable printer supplies, such as toner and image drums.	87	0	87	87
7030	FREIGHT CHARGES Funds allow for payment of freight charges.	0	32	0	0
7040	NON-STATE PRINTING SERVICES Funds allow for printing services provided by non-state printing entities.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7041	PRINTING AND COPYING - A Funds allow for printing costs paid to Silver State Industries.	1,511	1,499	1,511	1,511
7044	PRINTING AND COPYING - C Funds allow for excess printer charges associated with leased copiers.	2,022	2,943	2,022	2,022
7045	STATE PRINTING CHARGES Funds allow for normal ongoing expenses related to custom printing including envelopes, letterhead, and business cards for staff.	483	864	483	483
7050	EMPLOYEE BOND INSURANCE Funds allow for employee bond insurance costs.	151	124	124	124
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Funds allow for agency owned property and content insurance costs.	51	0	51	51
7054	AG TORT CLAIM ASSESSMENT Funds allow for Attorney General tort claim assessment based on 41 legislatively approved Full-Time Equivalent positions.	3,511	3,505	3,505	3,505
705A	NON B&G - PROP. & CONT. INSURANCE Funds allow for Non-Buildings and Grounds - property and content insurance costs.	0	51	0	0
7060	CONTRACTS Funds allow for agency contracted vendor services.	625	749	625	625
7065	CONTRACTS - E Funds allow for expenditures associated with the contracted security guard services at the Southern Nevada Business Center.	6,203	6,368	6,203	6,203
7075	MED/HEALTH CARE CONTRACTS Funds allow for pre-employment drug and medical testing.	0	484	0	0
7080	LEGAL AND COURT This request funds ongoing expenditures associated with the agency's subscription to the Westlaw online legal research service.	2,872	11,781	2,872	2,872
7110	NON-STATE OWNED OFFICE RENT NTA office leases are split between budget account 3922 Nevada Transportation Services Authority (TSA) and budget account 3923 Transportation Services Authority Administrative Fines (TSA Fines).	84,513	84,977	84,513	84,513
7120	ADVERTISING & PUBLIC RELATIONS Funds allow for agency initiated costs associated with the publication of public notices	2,718	2,458	2,718	2,718
7151	OUTSIDE MAINTENANCE OF VEHICLE Funds allow for agency vehicle maintenance, used for oil and oil filter changes, brake repairs, windshield wipers, tires, car washes, transmission repairs, and other vehicle maintenance items.	0	0	0	0
7153	GASOLINE Funds allow for gasoline for agency owned vehicles.	0	0	0	0
7255	B & G LEASE ASSESSMENT Funds allow for lease assessment paid to Buildings and Grounds (B&G), for lease preparation and oversight, as determined by B&G.	476	476	476	476
7270	LATE FEES AND PENALTIES	20	0	20	20
7285	POSTAGE - STATE MAILROOM Funds allow for agency postage and delivery.	7,652	10,410	7,652	7,652
7286	MAIL STOP-STATE MAILROOM Funds allow for state mailroom services.	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL Funds allow for phone line and voicemail charges through Enterprise Information Technology Services.	3,238	4,612	3,238	3,238
7290	PHONE, FAX, COMMUNICATION LINE Funds allow for phone service for the agency's Reno office.	1,511	1,359	1,511	1,511
7291	CELL PHONE/PAGER CHARGES Funds allow for cell phone charges.	303	1,143	303	303
7294	CONFERENCE CALL CHARGES Funds allow for conference call charges.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES Funds allow for long distance charges through Enterprise Information Technology Services.	598	554	598	598
7299	TELEPHONE & DATA WIRING Funds allow for telephone and data wiring service costs.	0	0	0	0
7300	DUES AND REGISTRATIONS	659	0	659	659
7330	SPECIAL REPORT SERVICES & FEES Funds allow for reports from credit reporting services required relative to financial review of motor carrier service applications.	267	208	267	267
7430	PROFESSIONAL SERVICES Adjustment to agency contracted vendor services.	1,212	109	1,212	1,212
7460	EQUIPMENT PURCHASES < \$1,000	2,344	0	2,344	2,344
7461	EQUIPMENT PURCHASES < \$1,000-A Funds allow for equipment purchases of less than \$1,000.	0	0	0	0
7638	MISCELLANEOUS SERVICES - B Funds allow for credit card processing fees paid to Wells Fargo through the State Treasurer's Office.	1,897	1,529	1,897	1,897
7980	OPERATING LEASE PAYMENTS Two Xerox copier leases (Reno/Las Vegas).	2,188	2,051	2,188	2,188
TOTAL FOR CATEGORY 04		136,971	147,956	136,938	136,938
12	NOTICING AND REFUNDS Advertising expense and refund of excess noticing fees paid (reference RGL 3722).				
7120	ADVERTISING & PUBLIC RELATIONS Funds allow for the publication of public notices related to applications by certificated carriers.	54,880	62,093	54,880	54,880
7650	REFUNDS Funds allow for the refund of amounts received in excess of the actual cost of the publication of a public notice.	0	0	0	0
TOTAL FOR CATEGORY 12		54,880	62,093	54,880	54,880
15	TRANSPORTATION NETWORK COMPANIES				
6100	PER DIEM OUT-OF-STATE Funds allow for employee per diem for out-of-state travel related to the agency drug testing program.	1,895	967	1,895	1,895
6130	PUBLIC TRANS OUT-OF-STATE Funds allow for public transportation for out-of-state travel related to the agency drug testing program.	79	66	79	79
6140	PERSONAL VEHICLE OUT-OF-STATE Funds allow for personal vehicle costs for out-of-state travel related to the agency drug testing program.	89	47	89	89
6150	COMM AIR TRANS OUT-OF-STATE Funds allow for commercial air transportation for out-of-state travel related to the agency drug testing program.	436	251	436	436
6151	COMM AIR TRANS OUT-OF-STATE-A	60	0	60	60
6200	PER DIEM IN-STATE Funds allow for employee per diem amounts associated with in-state travel.	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Funds allow for the monthly rental of 11 fleet services vehicles for agency use.	71,205	87,232	71,205	71,205
6250	COMM AIR TRANS IN-STATE Funds allow for commercial air travel expenditures associated with in-state travel.	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES Funds will allow for the purchase of general office, first aid, and cleaning supplies for TNC staff.	2,131	1,918	2,131	2,131

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7022	OPERATING SUPPLIES-B Funds will allow for the purchase of consumable printer supplies, such as toner and image drums, for TNC staff.	61	0	61	61
7028	OPERATING SUPPLIES-H Funds will allow for the purchase of consumable radio supplies, such as batteries, for TNC staff.	0	0	0	0
7040	NON-STATE PRINTING SERVICES Funds allow for printing services provided by non-state printing entities.	0	0	0	0
7044	PRINTING AND COPYING - C Funds allow for excess printer charges associated with leased copiers.	1,365	1,551	1,365	1,365
7045	STATE PRINTING CHARGES Funds allow for normal ongoing expenses related to custom printing including envelopes, letterhead, and business cards for staff.	1,065	1,295	1,065	1,065
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Funds allow for agency owned property and contents insurance.	66	0	66	66
705A	NON B&G - PROP. & CONT. INSURANCE Funds allow for Non-Buildings and Grounds - property and content insurance costs.	0	66	0	0
7060	CONTRACTS Funds allow for agency contracted vendor services.	0	0	0	0
7065	CONTRACTS - E Funds allow for expenditures associated with the contracted security guard services at the Southern Nevada Business Center.	4,897	5,027	4,897	4,897
7075	MED/HEALTH CARE CONTRACTS Funds allow for pre-employment drug testing and medical examinations.	0	1,483	0	0
7080	LEGAL AND COURT This request funds ongoing expenditures associated with the agency's subscription to the Westlaw online legal research service.	1,818	1,502	1,818	1,818
7110	NON-STATE OWNED OFFICE RENT NTA office leases are split between budget account 3922 Nevada Transportation Services Authority (TSA) and budget account 3923 Transportation Services Authority Administrative Fines (TSA Fines).	110,969	111,449	110,969	110,969
7151	OUTSIDE MAINTENANCE OF VEHICLE Funds allow for agency vehicle maintenance, used for oil and oil filter changes, brake repairs, windshield wipers, tires, car washes, transmission repairs, and other vehicle maintenance items.	15	184	15	15
7153	GASOLINE Funds allow for gasoline for agency owned vehicles.	106	974	106	106
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Adjustment to agency uniform and associated equipment costs.	5,472	5,330	5,472	5,472
7176	PROTECTIVE GEAR Funds allow for the purchase of ballistic body armor for agency enforcement personnel.	0	4,616	0	0
7220	OTHER EDP COSTS (NON-EITS) Funds allow for in-vehicle GPS monitoring.	2,729	1,324	2,729	2,729
7255	B & G LEASE ASSESSMENT Funds allow for lease assessment paid to Buildings and Grounds (B&G), for lease preparation and oversight, as determined by B&G.	614	614	614	614
7285	POSTAGE - STATE MAILROOM Funds allow for agency postage and delivery.	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL Funds allow for phone line and voicemail charges through Enterprise Information Technology Services.	1,655	2,376	1,655	1,655
7290	PHONE, FAX, COMMUNICATION LINE Funds allow for installation or repair of agency phones.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Funds allow for cell phone charges for designated staff.	1,902	7,769	1,902	1,902
7296	EITS LONG DISTANCE CHARGES	564	563	564	564

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funds allow for long distance charges through Enterprise Information Technology Services.				
7299	TELEPHONE & DATA WIRING Funds allow for telephone and data wiring charges incurred by the agency.	0	0	0	0
7300	DUES AND REGISTRATIONS Funds allow for annual dues and registration costs associated with the International Association of Transportation Regulators and their yearly conference.	458	0	458	458
7301	MEMBERSHIP DUES Funds allow for annual dues for Nevada Sheriffs' and Chiefs' Association.	135	140	135	135
7302	REGISTRATION FEES	164	0	164	164
7320	INSTRUCTIONAL SUPPLIES Funds allow for ammunition and targets for quarterly firearm training and qualifying.	581	1,129	581	581
7330	SPECIAL REPORT SERVICES & FEES Funds allow for reports from credit reporting services required relative to financial review of motor carrier service applications.	0	0	0	0
7430	PROFESSIONAL SERVICES Funds allow for necessary professional service costs incurred by the agency.	842	120	842	842
7460	EQUIPMENT PURCHASES < \$1,000	1,371	0	1,371	1,371
7461	EQUIPMENT PURCHASES < \$1,000-A Funds allow for purchases of equipment, such as telephones, costing less than \$1,000.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Funds allow for 15 state email accounts through Enterprise Information Technology Services.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,016	0	7,016	7,016
7554	EITS INFRASTRUCTURE ASSESSMENT	4,661	0	0	0
7556	EITS SECURITY ASSESSMENT	1,953	0	0	0
7557	EITS NAS CARD READER Funds allow for NAS Card Reader charges billed through Enterprise Information Technology Services.	83	79	83	83
7630	MISCELLANEOUS GOODS, MATERIALS Funds allow for one replacement airport transponder for enforcement staff to access Reno-Tahoe International Airport.	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Funds allow for computer software costing less than \$5,000.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Two Xerox copier leases (Reno/Las Vegas).	1,474	1,611	1,474	1,474
8240	NEW FURNISHINGS >\$5,000 Funds allow for new furnishings in excess of \$5,000.	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A Funds allow for office furnishings costing less than \$5,000.	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A Funds allow for special equipment, such as enforcement vehicle equipment packages, costing less than \$5,000.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Funds allow for computer hardware costing less than \$5,000.	0	0	0	0
TOTAL FOR CATEGORY 15		227,931	239,683	221,317	221,317
17	DRIVER PERMIT DATABASE				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to agency contracted vendor services.	12,912	13,314	12,912	12,912
TOTAL FOR CATEGORY 17		12,912	13,314	12,912	12,912

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
	Information technology expenditures inclusive of supplies, web hosting, email, silvernet access, VPN, and assessments.				
7020	OPERATING SUPPLIES Funds will allow for the purchase of general office, first aid, and cleaning supplies, related to information technology.	0	6	0	0
7022	OPERATING SUPPLIES-B Funds will allow for the purchase of consumable printer supplies, such as toner and image drums.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Funds allow for vehicle GPS tracking. Enforcement specific expenditure to be moved to BA3923.	0	0	0	0
7531	EITS DISK STORAGE Funds allow for disk storage provided by Enterprise Information Technology Services.	2,915	2,989	2,915	2,915
7532	EITS SHARED WEB SERVER HOSTING Funds allow for web hosting through Enterprise Information Technology Services.	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Funds allow for 26 state email accounts through Enterprise Information Technology Services.	0	0	0	0
7542	EITS SILVERNET ACCESS Funds allow for Enterprise Information Technology Services Silvernet Access.	6,384	6,384	6,384	6,384
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,231	18,453	10,231	10,231
7548	EITS SERVER HOSTING - VIRTUAL Funds allow for Enterprise Information Technology Services Virtual Server Hosting.	966	966	966	966
7554	EITS INFRASTRUCTURE ASSESSMENT Funds allow for Enterprise Information Technology Services infrastructure assessment.	6,708	11,340	11,340	11,340
7556	EITS SECURITY ASSESSMENT Funds allow for Enterprise Information Technology Services security assessment.	2,810	4,751	4,751	4,751
7557	EITS NAS CARD READER Funds allow for NAS Card Reader charges billed through Enterprise Information Technology Services.	105	109	105	105
7771	COMPUTER SOFTWARE <\$5,000 - A Funds allow for computer software costing less than \$5,000.	15,624	0	15,624	15,624
8371	COMPUTER HARDWARE <\$5,000 - A Funds allow for computer hardware costing less than \$5,000.	23,711	26,966	23,711	23,711
	TOTAL FOR CATEGORY 26	71,114	73,624	77,687	77,687
30	TRAINING				
	Online continuing professional education accounting courses for three agency financial analysts who are Certified Public Accounts (CPA).				
7302	REGISTRATION FEES Adjustment to agency contracted vendor services.	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This is an ongoing expense. This expense represents 30 hours of CPE credits for the agency's two financial analysts and the Deputy Administrator (Applications Manager) for financial training courses. These positions provide comprehensive financial analysis/audit of various companies regulated by the NTA. It is critical that the staff in these positions receive adequate training to stay current with accounting and financial standards.	549	599	549	549
	TOTAL FOR CATEGORY 30	549	599	549	549
80	TRANSFER TO B&I ADMINISTRATION				
	Cost allocation for fiscal services provided by the Department of Business and Industry.				
7395	COST ALLOCATION - B Funds allow for fiscal services provided by the Department of Business and Industry, through a cost allocation plan.	234,631	242,205	234,631	234,631
	TOTAL FOR CATEGORY 80	234,631	242,205	234,631	234,631

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
81	NHP DISPATCH STATEWIDE COST ALLOCATION Department of Public Safety, Highway Patrol dispatch system cost allocation.				
7387	DPS COST ALLOCATION - GS DISPATCH Funds allow for the Department of Public Safety NHP Dispatch Cost Allocation.	32,674	31,505	32,674	32,674
	TOTAL FOR CATEGORY 81	32,674	31,505	32,674	32,674
82	DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION Cost allocation of centralized personnel services provided by the Department of Administration, Human Resource Management Division.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Funds allow for the Centralized Personnel Services Cost Allocation.	13,262	18,457	13,262	13,262
	TOTAL FOR CATEGORY 82	13,262	18,457	13,262	13,262
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION Nevada Department of Transportation radio cost allocation.				
7000	OPERATING Adjustment to NDOT Radio Cost Allocation.	0	0	0	0
7388	NDOT RADIO COST ALLOCATION Funds allow for the Nevada Department of Transportation radio cost allocation.	0	0	0	0
	TOTAL FOR CATEGORY 83	0	0	0	0
85	TNC RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Funds allow for the balance forward of Regulatory Assessments (RGL 3315) for Transportation Network Company revenues less expenses to the subsequent fiscal year.	0	1,173,710	1,186,285	1,201,827
	TOTAL FOR CATEGORY 85	0	1,173,710	1,186,285	1,201,827
86	RESERVE				
	Noticing fees placed in reserve and balanced forward to subsequent fiscal year for publication refunds (RGL 3722; Category 12).				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Funds allow for the balance forward of Noticing Fee (RGL 3722) revenues less expenses to the subsequent fiscal year.	0	16,041	16,041	16,041
	TOTAL FOR CATEGORY 86	0	16,041	16,041	16,041
87	PURCHASING ASSESSMENT The purchasing assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT Funds allow for services provided by the State Purchasing Division.	1,111	1,998	1,111	1,111
	TOTAL FOR CATEGORY 87	1,111	1,998	1,111	1,111
88	STATEWIDE COST ALLOCATION PLAN An assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies.				
7384	STATEWIDE COST ALLOCATION Funds allow for the state services provided through the Statewide Cost Allocation.	13,856	22,442	13,856	13,856
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	13,856	22,442	13,856	13,856

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
89	AG COST ALLOCATION PLAN				
	An assessment of costs for legal and investigative services provided by the Attorney General's office.				
7391	ATTORNEY GENERAL COST ALLOC Funds allow for the Attorney General's Cost Allocation.	149,071	243,109	149,071	149,071
	TOTAL FOR CATEGORY 89	149,071	243,109	149,071	149,071
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9125	TRANS TO HIGHWAY FUND	0	201,773	0	0
	TOTAL FOR CATEGORY 94	0	201,773	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,757,512	6,737,110	6,643,952	6,731,188
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	61,011	61,011
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-42,399
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	61,011	18,612
EXPENDITURE					
15	TRANSPORTATION NETWORK COMPANIES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-41	-41
	TOTAL FOR CATEGORY 15	0	0	-41	-41
26	INFORMATION SERVICES				
	Information technology expenditures inclusive of supplies, web hosting, email, silvernet access, VPN, and assessments.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-60	-60
	TOTAL FOR CATEGORY 26	0	0	-60	-60
85	TNC RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-42,399	-84,798
	TOTAL FOR CATEGORY 85	0	0	-42,399	-84,798
87	PURCHASING ASSESSMENT				
	The purchasing assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT	0	0	887	887
	TOTAL FOR CATEGORY 87	0	0	887	887
88	STATEWIDE COST ALLOCATION PLAN				
	An assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies.				
7384	STATEWIDE COST ALLOCATION	0	0	8,586	8,586
	TOTAL FOR CATEGORY 88	0	0	8,586	8,586

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
89	AG COST ALLOCATION PLAN				
	An assessment of costs for legal and investigative services provided by the Attorney General's office.				
7391	ATTORNEY GENERAL COST ALLOC	0	0	94,038	94,038
	TOTAL FOR CATEGORY 89	0	0	94,038	94,038
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	61,011	18,612
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-172,930	-152,322
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	9,512
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-172,930	-142,810
EXPENDITURE					
01	PERSONNEL EXPENSES				
	Twenty-four full-time equivalent positions.				
5190	SUPPLEMENTAL MILITARY PAY This adjustment zeros out Supplemental Military Pay.	0	0	245	245
5904	VACANCY SAVINGS This is a schedule driven M-150 adjustment.	0	0	-120,275	-120,275
5970	TERMINAL ANNUAL LEAVE PAY This adjustment removes Terminal Annual Leave.	0	0	-1,419	-1,419
	TOTAL FOR CATEGORY 01	0	0	-121,449	-121,449
03	IN-STATE TRAVEL				
	Allows for in-state travel from Reno to Las Vegas for mandated commission hearings, supervision of staff, meetings with various stakeholders, and regulation workshops.				
6200	PER DIEM IN-STATE Due to the COVID-19 pandemic, agency staff were unable to travel for four months of the fiscal year. Eight-month GL total: \$3,404 / 8 * 4 = \$1,702 M150 Adjustment	0	0	1,702	1,702
6210	FS DAILY RENTAL IN-STATE Due to the COVID-19 pandemic, agency staff were unable to travel for four months of the fiscal year. Eight-month GL total: \$48 / 8 * 4 = \$24 M150 Adjustment	0	0	24	24
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This is a schedule driven M-150 adjustment.	0	0	5,288	5,288
6215	NON-FS VEHICLE RENTAL IN-STATE Due to the COVID-19 pandemic, agency staff were unable to travel for four months of the fiscal year. Eight-month GL total: \$193 / 8 * 4 = \$97 M150 Adjustment	0	0	97	97
6230	PUBLIC TRANSPORTATION IN-STATE Due to the COVID-19 pandemic, agency staff were unable to travel for four months of the fiscal year. Eight-month GL total: \$27 / 8 * 4 = \$14 M150 Adjustment	0	0	14	14
6240	PERSONAL VEHICLE IN-STATE Due to the COVID-19 pandemic, agency staff were unable to travel for four months of the fiscal year. Eight-month GL total: \$815 / 8 * 4 = \$408 M150 Adjustment	0	0	408	408
6250	COMM AIR TRANS IN-STATE Due to the COVID-19 pandemic, agency staff were unable to travel for four months of the fiscal year.	0	0	1,649	1,649

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eight-month GL total: \$3,298 / 8 * 4 = \$1,649 M150 Adjustment				
	TOTAL FOR CATEGORY 03	0	0	9,182	9,182
04	OPERATING EXPENSES				
	Operating expenses of the Transportation Authority.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	-51	-51
705A	NON B&G - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	51	51
7065	CONTRACTS - E This is a schedule driven M-150 adjustment.	0	0	155	314
7073	SOFTWARE LICENSE/MNT CONTRACTS This is a schedule driven M-150 adjustment.	0	0	270	270
7080	LEGAL AND COURT Funds allow for an increase in the cost of the agency's subscription to the Thomson Reuters Westlaw database. Current subscription agreement increases by 2% annually. [See Attachment]	0	0	95	141
7110	NON-STATE OWNED OFFICE RENT This is a schedule driven M-150 adjustment.	0	0	464	716
7289	EITS PHONE LINE AND VOICEMAIL This is a schedule driven M-150 adjustment.	0	0	1,375	1,375
7291	CELL PHONE/PAGER CHARGES Funds allow for annualization of agency's cell phone charges. Due to a credit on their account, the agency only had 10 payments (September to June). 10 Month total paid = \$303.15 / 10 = \$30.32 * 2 = \$60.64	0	0	61	61
7300	DUES AND REGISTRATIONS This is a schedule driven M-150 adjustment.	0	0	166	166
7430	PROFESSIONAL SERVICES This is a schedule driven M-150 adjustment.	0	0	-1,212	-1,212
7460	EQUIPMENT PURCHASES < \$1,000 This is a schedule driven M-150 adjustment.	0	0	-2,344	-2,344
7638	MISCELLANEOUS SERVICES - B This request allows for credit card processing fees paid to Wells Fargo Bank through the Controller's Office. Operations were affected by the COVID-19 pandemic resulting in extremely reduced amounts billed in March, April, May and June. July through March monthly average: \$1,818.94 / 9 months = \$227.37 / month \$227.37 * 12 months = \$2,728.44 \$2,728.44 - \$1897.20 Base Year actual = \$831.24	0	0	832	832
7980	OPERATING LEASE PAYMENTS This is a schedule driven M-150 adjustment.	0	0	-27	-27
	TOTAL FOR CATEGORY 04	0	0	-165	292
15	TRANSPORTATION NETWORK COMPANIES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This is a schedule driven M-150 adjustment.	0	0	7,443	7,443
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	-66	-66
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	66	66

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	This is a schedule driven M-150 adjustment. CONTRACTS - E	0	0	123	248
7073	This is a schedule driven M-150 adjustment. SOFTWARE LICENSE/MNT CONTRACTS	0	0	188	188
7080	This is a schedule driven M-150 adjustment. LEGAL AND COURT	0	0	66	98
7110	Funds allow for an increase in the cost of the agency's subscription to the Thomson Reuters Westlaw database. Current subscription agreement increases by 2% annually. [See Attachment] NON-STATE OWNED OFFICE RENT	0	0	480	732
7174	This is a schedule driven M-150 adjustment. CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-659	-659
7289	EITS PHONE LINE AND VOICEMAIL This is a schedule driven M-150 adjustment.	0	0	721	721
7291	CELL PHONE/PAGER CHARGES Funds allow for annualization of agency's cell phone charges. Due to a credit on their account, the agency only had 10 payments (September to June). 10 Month total paid = \$1,902.49 / 10 = \$190.25 * 2 = \$380.50	0	0	381	381
7300	DUES AND REGISTRATIONS This is a schedule driven M-150 adjustment.	0	0	116	116
7301	MEMBERSHIP DUES This is a schedule driven M-150 adjustment.	0	0	5	5
7302	REGISTRATION FEES This is a schedule driven M-150 adjustment.	0	0	435	435
7430	PROFESSIONAL SERVICES This is a schedule driven M-150 adjustment.	0	0	-842	-842
7460	EQUIPMENT PURCHASES < \$1,000 This is a schedule driven M-150 adjustment.	0	0	-1,371	-1,371
7547	EITS BUSINESS PRODUCTIVITY SUITE This is a schedule driven M-150 adjustment.	0	0	1,503	1,503
7557	EITS NAS CARD READER This is a schedule driven M-150 adjustment.	0	0	-5	-5
7980	OPERATING LEASE PAYMENTS This is a schedule driven M-150 adjustment.	0	0	28	28
TOTAL FOR CATEGORY 15		0	0	8,612	9,021
17	DRIVER PERMIT DATABASE				
7073	SOFTWARE LICENSE/MNT CONTRACTS This is a schedule driven M-150 adjustment.	0	0	780	1,194
TOTAL FOR CATEGORY 17		0	0	780	1,194
26	INFORMATION SERVICES				
Information technology expenditures inclusive of supplies, web hosting, email, silvernet access, VPN, and assessments.					
7531	EITS DISK STORAGE This is a schedule driven M-150 adjustment.	0	0	1,837	1,837
7547	EITS BUSINESS PRODUCTIVITY SUITE This is a schedule driven M-150 adjustment.	0	0	2,297	2,297

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7557	EITS NAS CARD READER This is a schedule driven M-150 adjustment.	0	0	5	5
7771	COMPUTER SOFTWARE <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-15,624	-15,624
8371	COMPUTER HARDWARE <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-23,711	-23,711
TOTAL FOR CATEGORY 26		0	0	-35,196	-35,196
80	TRANSFER TO B&I ADMINISTRATION Cost allocation for fiscal services provided by the Department of Business and Industry.				
7395	COST ALLOCATION - B This is a schedule driven M-150 adjustment.	0	0	-37,644	-5,300
TOTAL FOR CATEGORY 80		0	0	-37,644	-5,300
81	NHP DISPATCH STATEWIDE COST ALLOCATION Department of Public Safety, Highway Patrol dispatch system cost allocation.				
7387	DPS COST ALLOCATION - GS DISPATCH This is a schedule driven M-150 adjustment.	0	0	6,700	7,809
TOTAL FOR CATEGORY 81		0	0	6,700	7,809
82	DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION Cost allocation of centralized personnel services provided by the Department of Administration, Human Resource Management Division.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This is a schedule driven M-150 adjustment.	0	0	-13,262	-13,262
TOTAL FOR CATEGORY 82		0	0	-13,262	-13,262
85	TNC RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	9,512	4,899
TOTAL FOR CATEGORY 85		0	0	9,512	4,899
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-172,930	-142,810
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-268	-144
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	187
TOTAL REVENUES FOR DECISION UNIT M800		0	0	-268	43
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION Cost allocation for fiscal services provided by the Department of Business and Industry.				
7395	COST ALLOCATION - B	0	0	-455	-244
TOTAL FOR CATEGORY 80		0	0	-455	-244

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
85	TNC RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	187	287
	TOTAL FOR CATEGORY 85	0	0	187	287
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-268	43
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,375	14,614
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,905
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,375	6,709
EXPENDITURE					
26	INFORMATION SERVICES				
	Information technology expenditures inclusive of supplies, web hosting, email, silvernet access, VPN, and assessments.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,504	2,504
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,776	22,266
	TOTAL FOR CATEGORY 26	0	0	19,280	24,770
85	TNC RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,905	-18,061
	TOTAL FOR CATEGORY 85	0	0	-7,905	-18,061
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,375	6,709
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,748	2,614
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,299
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	4,748	-685
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
	Cost allocation for fiscal services provided by the Department of Business and Industry.				
7395	COST ALLOCATION - B	0	0	7,481	4,095
	TOTAL FOR CATEGORY 80	0	0	7,481	4,095
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
	Department of Public Safety, Highway Patrol dispatch system cost allocation.				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	566	336
	TOTAL FOR CATEGORY 81	0	0	566	336

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
85	TNC RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,299	-5,116
	TOTAL FOR CATEGORY 85	0	0	-3,299	-5,116
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	4,748	-685
	TOTAL REVENUES FOR BUDGET ACCOUNT 3922	4,757,512	6,737,110	6,547,888	6,613,057
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3922	4,757,512	6,737,110	6,547,888	6,613,057

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3923 B&I - TRANSPORTATION AUTHORITY ADMIN FINES

In 1997, a special fund for use of the Nevada Transportation Authority was established pursuant to NRS 706.771, which requires that all administrative fines imposed and collected by the Nevada Transportation Authority are credited to a separate account to be used by the Authority to enforce the statutory provisions. Statutory Authority NRS 706.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding of operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Fiscal year-end cash-on-hand carried forward from previous fiscal year.	956,988	1,019,939	1,136,853	1,219,427
2512	BALANCE FORWARD TO NEW YEAR Fiscal year-end cash-on-hand carried forward to the new fiscal year.	-1,019,939	0	0	0
4157	FINES Administrative fines for violation of NRS and NAC 706. The NTA projects fine revenue based on enforcement efforts, hearing outcomes related to violations, and collection activity. Fines cannot be projected forward with certainty since violations are unknown, nor can the final decision be predicated on matters that may come before the Authority for adjudication. FY20 and FY21 revenue for GL 4157 is projected to be \$172,860 for each fiscal year based upon the most recent 3-year average. (NRS 706.771) FY18 - \$166,449 + FY19 - \$198,893 + FY20 - \$153,237 = \$518,579/3 = \$172,860 [See Attachment]	153,237	224,886	172,860	172,860
TOTAL REVENUES FOR DECISION UNIT B000		90,286	1,244,825	1,309,713	1,392,287
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY Overtime pay for enforcement personnel to provide sufficient manpower for special events and conventions.	0	2,231	0	0
5880	SHIFT DIFFERENTIAL PAY Shift differential pay for enforcement staff to work variable schedules during special events and conventions.	5,060	2,848	5,060	5,060
5882	SHIFT DIFFERENTIAL OVERTIME Shift differential overtime pay for enforcement staff to work variable schedules during special events and conventions.	0	0	0	0
TOTAL FOR CATEGORY 01		5,060	5,079	5,060	5,060
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE In-state travel by enforcement staff within Nevada for complaint investigations, vehicle inspections, and on-site operational inspections. Travel by Chief Inspector to attend meetings, work with staff in Northern Nevada office and confer with the Chairman.	51	4,402	51	51
6240	PERSONAL VEHICLE IN-STATE Personal vehicle mileage and parking costs associated with in-state travel.	0	73	0	0
6250	COMM AIR TRANS IN-STATE Airfare costs for travel between the northern and southern Transportation Authority offices.	0	18	0	0
TOTAL FOR CATEGORY 03		51	4,493	51	51
04	OPERATING				
7020	OPERATING SUPPLIES Funds allow for enforcement specific operating supplies.	114	542	114	114
7029	OPERATING SUPPLIES-I This request funds enforcement specific consumable supplies.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C This request funds Nevada Transportation Authority office excess copier charges from the Xerox Corporation. It is anticipated that this contract will be continued. \$102.89/month average x 12 months = \$1,234.73	1,064	1,299	1,064	1,064
7045	STATE PRINTING CHARGES Funds allow for enforcement specific State Printing charges.	625	666	625	625
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Funds allow for Agency Owned Property and Contents Insurance.	0	0	0	0
7052	VEHICLE COMP & COLLISION INS Vehicle comprehensive and collision insurance costs for agency owned vehicles.	145	145	145	145
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability insurance for agency owned vehicles.	188	187	188	188
705A	NON B&G - PROP. & CONT. INSURANCE See object code 7051.	45	45	45	45
7075	MED/HEALTH CARE CONTRACTS This is a schedule driven M-150 adjustment.	246	0	246	246
7110	NON-STATE OWNED OFFICE RENT Office rent for non-state owned office space.	70,588	71,023	70,588	70,588
7154	VEHICLE OPERATION - A Funds allow for vehicle towing and storage costs.	0	269	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This is a schedule driven M-150 adjustment.	1,480	145	1,480	1,480
7220	OTHER EDP COSTS (NON-EITS) This request funds in vehicle GPS tracking.	2,047	2,047	2,047	2,047
7255	B & G LEASE ASSESSMENT Assessment paid to Buildings and Grounds (B&G) for office lease preparation and and oversight.	419	419	419	419
7291	CELL PHONE/PAGER CHARGES Cell phone expense for designated staff.	1,967	7,013	1,967	1,967
7296	EITS LONG DISTANCE CHARGES Land line long distance calls.	329	455	329	329
7299	TELEPHONE & DATA WIRING Funds allow for telephone and data wiring costs.	0	0	0	0
7301	MEMBERSHIP DUES Annual dues for Nevada Sheriffs' and Chiefs' Association and the Law Enforcement Coordinating Committee, of which the agency is a member.	115	110	115	115
7430	PROFESSIONAL SERVICES This is a schedule driven M-150 adjustment.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 This is a schedule driven M-150 adjustment.	114	0	114	114
7635	MISCELLANEOUS SERVICES Debt collection fees charged to the agency by the Controller's Office.	105	159	105	105
7980	OPERATING LEASE PAYMENTS Las Vegas copier lease.	1,536	1,536	1,536	1,536
8271	SPECIAL EQUIPMENT <\$5,000 - A Funds allow for the purchase of special equipment costing less than \$5,000.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Funds allow for the purchase of computer equipment costing less than \$5,000.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	81,127	86,060	81,127	81,127
29	UNIFORMS				
	NTA policy requires enforcement staff carry badges and wear identifiable clothing consisting of a polo shirt and/or a jacket with an embroidered logo except when conducting undercover operations.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Funds allow for uniform clothing.	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Funds allow for uniform tools and accessories such as badges, cuffs, and other equipment.	3,342	6,698	3,342	3,342
7176	PROTECTIVE GEAR Funds allow for ballistic vests for enforcement staff.	0	4,616	0	0
	TOTAL FOR CATEGORY 29	3,342	11,314	3,342	3,342
30	TRAINING				
	Training required for investigators to maintain Nevada Peace Officer Training Standards (P.O.S.T.) certification and improve general law enforcement and leadership skills.				
7302	REGISTRATION FEES Registration fees for specialized firearms training / qualifying.	129	0	129	129
7320	INSTRUCTIONAL SUPPLIES Funds allow for ammunition and targets for quarterly firearm training and qualifying.	577	1,026	577	577
	TOTAL FOR CATEGORY 30	706	1,026	706	706
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Carry forward of cash-on-hand to the subsequent fiscal year.	0	1,136,853	1,219,427	1,302,001
	TOTAL FOR CATEGORY 86	0	1,136,853	1,219,427	1,302,001
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Procurement assessment for services provided by the Purchasing Division.	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	90,286	1,244,825	1,309,713	1,392,287
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,718
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-3,718
EXPENDITURE					
04	OPERATING				
7044	PRINTING AND COPYING - C Funds allow for an increase to the agency's excess print charges. Due to the COVID-19 pandemic, March through June amounts are significantly below average. July - February average: \$967.30 / 8 = \$120.91 March - June average: \$96.42 / 4 = \$21.11 \$120.91 * 12 = \$1,450.92	0	0	388	388

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Total annual charges = \$1,063.72 \$1,450.92 - \$1,063.72 = \$387.20 adjustment				
7110	NON-STATE OWNED OFFICE RENT This is a schedule driven M-150 adjustment.	0	0	624	1,001
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This is a schedule driven M-150 adjustment.	0	0	-1,480	-1,480
7291	CELL PHONE/PAGER CHARGES Funds allow for annualization of agency's cell phone charges. Due to a credit on their account, the agency only had 10 payments (September to June). 10 Month total paid = \$1,966.64 / 10 = \$196.66 * 2 = \$393.32	0	0	394	394
7301	MEMBERSHIP DUES This is a schedule driven M-150 adjustment.	0	0	-5	-5
7460	EQUIPMENT PURCHASES < \$1,000 This is a schedule driven M-150 adjustment.	0	0	-114	-114
TOTAL FOR CATEGORY 04		0	0	-193	184
29	UNIFORMS				
	NTA policy requires enforcement staff carry badges and wear identifiable clothing consisting of a polo shirt and/or a jacket with an embroidered logo except when conducting undercover operations.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This is a schedule driven M-150 adjustment.	0	0	3,569	3,569
TOTAL FOR CATEGORY 29		0	0	3,569	3,569
30	TRAINING				
	Training required for investigators to maintain Nevada Peace Officer Training Standards (P.O.S.T.) certification and improve general law enforcement and leadership skills.				
7302	REGISTRATION FEES This is a schedule driven M-150 adjustment.	0	0	342	342
TOTAL FOR CATEGORY 30		0	0	342	342
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,718	-7,813
TOTAL FOR CATEGORY 86		0	0	-3,718	-7,813
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-3,718
TOTAL REVENUES FOR BUDGET ACCOUNT 3923		90,286	1,244,825	1,309,713	1,388,569
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3923		90,286	1,244,825	1,309,713	1,388,569

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 3952 ATHLETIC COMMISSION

The Nevada State Athletic Commission (Commission) regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers and matchmakers.

The Nevada Athletic Commission was established by an act of the Nevada Legislature in 1941. Since that time, the Commission has regulated professional unarmed combat (e.g., boxing, kick boxing and mixed martial arts) in Nevada. The conduct and regulation of unarmed combat in Nevada are governed by NRS Chapter 467 and Chapter 467 of the Nevada Administrative Code. The Commission administers the state laws and regulations governing unarmed combat for the protection of the public and to ensure the health and safety of the contestants.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 8 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,770,962	2,098,687	2,281,174	2,565,316
2512	BALANCE FORWARD TO NEW YEAR	-2,098,687	0	0	0
3727	ATHLETIC COMMISSION GATE FEES NRS 467.105 & 467.107 Fee collected on ticket sales to the live contest or exhibition of unarmed combat, exclusive of any federal tax or tax imposed by any political subdivision of this state. This fee is in the amount of eight percent of the total gross receipts from admission fees to the live contest or exhibition of unarmed combat, exclusive of any federal tax or tax imposed by any political subdivision of this state, without any deductions for commissions, brokerage fees, distribution fees, advertising, contestants' purses or any other expenses or charges.	1,618,477	1,491,846	1,618,477	1,618,477
4201	REIMBURSEMENT Reimbursement revenue is received for the reimbursement of Attorney General fees incurred in the course of disciplinary hearings.	4,034	0	0	0
4254	MISCELLANEOUS REVENUE Miscellaneous revenue is received for the reimbursement of copy costs. The Athletic Commission provides copies of licenses and other documents to promoters, professional unarmed combatants and others as appropriate.	0	0	0	0
4283	AMATEUR BOXING PROGRAM TICKET SURCHARGE NRS 467.108 Ticket fee for the Category 11 aid to a private organization supporting the amateur clubs grant program. Fees are assessed at \$0.50 per ticket sold, unless the gate fees exceeds \$500,000, then, the fee is assessed at \$1.00 per ticket. The commission provides grants to amateur boxing clubs in the State of Nevada who comply to the commission guidelines for travel expenses incurred in attending amateur events within the country.	108,541	117,446	108,541	117,446
4669	TRANS FROM OTHER B/A SAME FUND	27,295	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,430,622	3,707,979	4,008,192	4,301,239

EXPENDITURE

01	PERSONNEL				
	Seven full-time equivalent positions.				
5100	SALARIES Funds allow for salary for 8 legislatively approved Full-Time Equivalent Positions.	493,776	492,555	501,390	508,705
5200	WORKERS COMPENSATION	7,290	6,879	6,961	6,959
5300	RETIREMENT	82,432	82,064	83,566	84,708
5400	PERSONNEL ASSESSMENT	2,122	2,152	2,152	2,152
5420	COLLECTIVE BARGAINING ASSESSMENT	30	0	30	30
5500	GROUP INSURANCE	73,036	75,200	75,200	75,200
5700	PAYROLL ASSESSMENT	713	706	707	707
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,555	13,448	13,688	13,887
5800	UNEMPLOYMENT COMPENSATION	829	764	754	763
5810	OVERTIME PAY	53,942	19,484	53,942	53,942

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funds allow for overtime pay for 8 legislatively approved Full-Time Equivalent Positions. Overtime is used by staff to work weigh-ins and events that occur outside of office hours, in evenings, weekends and on holidays. Due to excessive scheduling, there may be more than one event on any one given day requiring staff to cover, plus all major events require staff to work with the Executive Director to ensure that rules and regulations are adhered to and events run smoothly.				
5820	HOLIDAY PAY	667	0	667	667
	Funds allow for holiday pay for 8 legislatively approved Full-Time Equivalent Positions. Holiday pay is used by staff to work weigh-ins and events that occur on holidays. Due to excessive scheduling, there may be more than one event on any one given day requiring staff to cover, plus all major events require staff to work with the Executive Director to ensure that rules and regulations are adhered to and events run smoothly.				
5830	COMP TIME PAYOFF	261	0	261	261
5840	MEDICARE	7,668	7,144	7,271	7,377
5880	SHIFT DIFFERENTIAL PAY	61	0	61	61
5882	SHIFT DIFFERENTIAL OVERTIME	595	0	595	595
	TOTAL FOR CATEGORY 01	734,977	700,396	747,245	756,014
02	OUT-OF-STATE TRAVEL				
	Allows for out-of-state travel for Association of Boxing Commission Convention.				
6100	PER DIEM OUT-OF-STATE	700	1,124	700	700
	Funds allow for employee travel per diem for trips out-of-state.				
6130	PUBLIC TRANS OUT-OF-STATE	88	63	88	88
6140	PERSONAL VEHICLE OUT-OF-STATE	0	172	0	0
	Funds allow for personal vehicle costs associated with out-of-state travel.				
6150	COMM AIR TRANS OUT-OF-STATE	493	436	493	493
	Funds allow for commercial airfare expenditures for employee out-of-state travel.				
	TOTAL FOR CATEGORY 02	1,281	1,795	1,281	1,281
03	IN-STATE TRAVEL				
	Allows for in-state travel for event oversight.				
6200	PER DIEM IN-STATE	2,000	3,071	2,000	2,000
	Funds allow for employee travel per diem for trips over 50 miles from their work location.				
6215	NON-FS VEHICLE RENTAL IN-STATE	313	0	313	313
6230	PUBLIC TRANSPORTATION IN-STATE	47	354	47	47
	Funds allow for public transportation costs associated with in-state travel.				
6240	PERSONAL VEHICLE IN-STATE	1,734	1,617	1,734	1,734
	Funds allow for personal vehicle costs associated with in-state travel. Staff incur travel expenses when events are outside Las Vegas and for monthly mileage to attend legislative hearings, meetings and events. The total for this category includes trips for staff to organize/oversee events and mileage for staff personal vehicle usage while on state business within Nevada. This line item also includes airport parking fees.				
6250	COMM AIR TRANS IN-STATE	1,370	2,171	1,370	1,370
	Funds allow for payment of airfare between Las Vegas and Carson City/Reno. Staff travels to boxing events and meetings in Reno and Carson City for budget hearings. Commissioners travel to Las Vegas for events and/or meetings.				
	TOTAL FOR CATEGORY 03	5,464	7,213	5,464	5,464
04	OPERATING EXPENSES				
	Operating expenditures of the Nevada Athletic Commission.				
7020	OPERATING SUPPLIES	2,978	2,629	2,978	2,978
	Funds allow for office supplies used on a regular basis, such as pens, pencils, note pads, and binders.				
7022	OPERATING SUPPLIES-B	0	630	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funds will allow for the purchase of consumable printer supplies, such as toner and image drums.				
7026	OPERATING SUPPLIES-F	310	0	310	310
7030	FREIGHT CHARGES Funds allow for payment of freight charges.	345	0	345	345
7040	NON-STATE PRINTING SERVICES Funds allow for printing receipt books, contracts, and post fight evaluation forms with Purchasing Contract Vendors.	0	368	0	0
7044	PRINTING AND COPYING - C Funds allow for excess copy charges associated with the Konica copier lease.	1,056	0	1,056	1,056
7045	STATE PRINTING CHARGES Funds allow for normal ongoing expenses related to custom printing including envelopes, letterhead, and business cards for staff.	474	1,037	474	474
7050	EMPLOYEE BOND INSURANCE Funds allow for employee bond insurance costs.	29	24	24	24
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Funds allow for agency owned property and content insurance costs.	57	0	57	57
7054	AG TORT CLAIM ASSESSMENT Funds allow for the Attorney General tort claim assessment based on 5 legislatively approved Full-Time Equivalent Positions.	685	684	684	684
705A	NON B&G - PROP. & CONT. INSURANCE Funds allow for Non-Buildings and Grounds - property and content insurance costs.	0	57	0	0
7060	CONTRACTS Funds allow for independent contractors to work for the Athletic Commission on an assignment basis as inspectors for professional events. Contract payments are \$50 for weigh-ins and \$150 to work on events.	62,872	87,299	62,872	62,872
7065	CONTRACTS - E Funds allow for expenditures associated with the contracted security guard services at the Southern Nevada Business Center.	11,958	4,771	11,958	11,958
7075	MED/HEALTH CARE CONTRACTS Funds allow for a Consulting Research Physician that reviews the medical records of the unarmed combatants before any event and makes recommendations as needed to safeguard the health and safety of the fighters. This service is contracted at a cost of \$75,000 each fiscal year.	75,000	75,000	75,000	75,000
7080	LEGAL AND COURT Funds allow for ongoing transcription services for Nevada Athletic Commission meetings. Transcription services are covered by a Master Service Agreement with Sunshine Reporting and Litigation Services.	5,204	6,853	5,204	5,204
7110	NON-STATE OWNED OFFICE RENT Funds allow for non-state owned office rent.	100,401	100,456	100,401	100,401
7138	OTHER UTILITIES Funds allow for cable service.	497	428	497	497
7220	OTHER EDP COSTS (NON-EITS) This request funds an ongoing subscription to the database service POD Index. The POD Index is a method used to evaluate the performance of judges worldwide by determining the percentage of instances his or her scores are consistent with the other two judges working the same fights. The Athletic Commission uses this unique quantitative system to determine how accurate its judges are scoring bouts. This information is more detailed than the agency's own records because it includes all of the judges scores both in and outside of Nevada. It is an effective method in evaluating performance levels for existing judges and also potential judges that want to license in Nevada. It is also a statistical basis for assigning bouts, particularly championship title fights, when accurate scoring is crucial. Additionally, the judges themselves have started using POD Index to gauge their own performance and measure improvements. POD Index allows the Athletic Commission to innovate and improve its systems and provide the agency with accurate information for critical decision making.	7,000	7,000	7,000	7,000
7255	B & G LEASE ASSESSMENT This request funds lease assessment paid to Buildings and Grounds (B&G), for lease preparation and oversight, as determined by B&G.	526	526	526	526
7285	POSTAGE - STATE MAILROOM Funds allow for normal ongoing mailing costs through the State Mailroom.	1,662	1,851	1,662	1,662
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds state mailroom services.				
7289	EITS PHONE LINE AND VOICEMAIL This request funds phone line and voicemail charges through Enterprise Information Technology Services.	1,538	1,537	1,538	1,538
7291	CELL PHONE/PAGER CHARGES Funds allow for a cell phone for the Executive Director for use at events/fights and in coordinating pickups etc.	593	480	593	593
7294	CONFERENCE CALL CHARGES Funds allow for telephone conference call charges for meetings and hearings.	506	588	506	506
7296	EITS LONG DISTANCE CHARGES Funds allow for Long Distance Charges in the normal course of business. Long Distance Charges are incurred to check out records, speak with promoters, licensees, and other commissions throughout the United States and foreign countries, and verification of medical test results.	761	603	761	761
7301	MEMBERSHIP DUES Funds allow for annual dues of \$205/year to the Association of Boxing Commissions.	205	205	205	205
7302	REGISTRATION FEES Funds allow for annual registration of \$275/year for the Association of Boxing Commissions Conference.	175	275	175	175
7460	EQUIPMENT PURCHASES < \$1,000 Funds allow for equipment purchases of less than \$1,000.	831	0	831	831
7630	MISCELLANEOUS GOODS, MATERIALS Funds allow for badges and badge holders for the new inspectors, ringside physicians or change in commissioners that may occur in the next two years. It will be necessary to purchase badges for these individuals to gain admittance to the venue. The agency maintains a bank account at the Bank of George reserved solely to receive funds from promoters intended to pay for event officials. After receiving the funds, the Athletic Commission cuts checks from this account to pay officials (referees, judges, timekeepers, doctors) at the event. The charges associated with the Bank of George are activity charges associated with this bank account.	454	665	454	454
7638	MISCELLANEOUS SERVICES - B	183	0	183	183
7980	OPERATING LEASE PAYMENTS Funds allow for the Konica copier lease at a cost of \$172.02 per month. \$174.02 X 12 months= \$2,088.24/year	2,482	2,088	2,482	2,482
8271	SPECIAL EQUIPMENT <\$5,000 - A	289	0	289	289
	TOTAL FOR CATEGORY 04	281,560	298,543	281,554	281,554
05	EQUIPMENT Equipment expenditures of the Nevada Athletic Commission.				
8241	NEW FURNISHINGS <\$5,000 - A Funds allow for the new office furnishings costing less than \$5,000.	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
11	AMATEUR BOXING PROGRAM Category 11, Amateur Boxing Program, supports costs to amateur boxing clubs in Nevada for travel to events, inspectors and ambulance services. NRS 467.108 assesses a fee for each ticket sold for admission to a live professional contest of unarmed combat. The fee is \$0.50 for each ticket if the gross ticket sales are less than \$500,000 and \$1.00 per each ticket if \$500,000 or more. The fees are to be used for grants to promote amateur boxing.				
7060	CONTRACTS Funds allow for independent contractors who work on an assignment basis for the Athletic Commission as inspectors for amateur events.	8,394	10,079	8,394	8,394
7180	MED/DENT SVCS - NON-CONTRACT Funds allow for ambulance and emergency room services.	0	18,064	0	0
8780	AID TO NON-PROFIT ORGS Funds allow for subgrants to amateur boxing clubs to reimburse for travel expenses and/or ambulance services.	88,513	86,339	88,513	88,513
	TOTAL FOR CATEGORY 11	96,907	114,482	96,907	96,907

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
15	RANDOM DRUG TESTING PROGRAM				
	Category 15 supports the costs of both in- and out-of-competition random drug testing.				
7030	FREIGHT CHARGES	148	0	148	148
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
	Funds allow for a program for in/out of competition testing for performance enhancing and illicit drugs, research, seminars, training, and travel.				
7180	MED/DENT SVCS - NON-CONTRACT	20,534	79,790	20,534	20,534
	TOTAL FOR CATEGORY 15	20,682	79,790	20,682	20,682
26	INFORMATION SERVICES				
	Information technology expenditures inclusive of supplies, web hosting, email, silvernet access, VPN, and assessments.				
7020	OPERATING SUPPLIES	24	0	24	24
7060	CONTRACTS	0	108,522	0	0
	Funds allow for ongoing costs associated with the agency's automated administration system.				
7065	CONTRACTS - E	11,950	0	11,950	11,950
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,670	0	1,670	1,670
7531	EITS DISK STORAGE	144	0	144	144
7532	EITS SHARED WEB SERVER HOSTING	1,632	1,328	1,632	1,632
	Funds allow for Enterprise Information Technology Services Web Hosting.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
	This request funds email charges through Enterprise Information Technology Services.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,051	3,990	4,051	4,051
7548	EITS SERVER HOSTING - VIRTUAL	563	0	563	563
7554	EITS INFRASTRUCTURE ASSESSMENT	2,219	2,213	2,213	2,213
	Funds allow for Enterprise Information Technology Services infrastructure assessment.				
7556	EITS SECURITY ASSESSMENT	929	927	927	927
	Funds allow for Enterprise Information Technology Services security assessment.				
7557	EITS NAS CARD READER	377	376	377	377
	Funds allow for Enterprise Information Technology Services NAS Card Reader expenditures.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	Funds allow for the computer software costing less than \$5,000.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	Funds allow for the computer hardware costing less than \$5,000.				
	TOTAL FOR CATEGORY 26	23,559	117,356	23,551	23,551
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
	Cost allocation for fiscal services provided by the Department of Business and Industry.				
7395	COST ALLOCATION - B	0	0	0	0
	Funds allow for the Business and Industry Administration Cost Allocation.				
	TOTAL FOR CATEGORY 80	0	0	0	0
82	DEPARTMENT COST ALLOCATIONS				
	Cost allocation of centralized personnel services provided by the Department of Administration, Human Resource Management Division.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,588	3,601	2,588	2,588

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funds allow for the Centralized Personnel Services Cost Allocation.				
7439	DEPT OF ADMIN - ADMIN SER DIV	89,513	92,600	89,513	89,513
	TOTAL FOR CATEGORY 82	92,101	96,201	92,101	92,101
85	RESERVE - OPERATING				
	Athletic Commission Gate fees placed in reserve and balanced forward to subsequent fiscal year for Nevada Athletic Commission operations.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Revenues received in RGL 3952 (Athletic Commission Gate Fees) are used to fund agency operations. Any remaining amount is balanced forward into Category 85 (Reserve - Operating) which may be utilized for future agency operating expenditures if the need arises. NRS 467.105 & 467.107 Fee collected on ticket sales to the live contest or exhibition of unarmed combat, exclusive of any federal tax or tax imposed by any political subdivision of this state. This fee is in the amount of eight percent of the total gross receipts from admission fees to the live contest or exhibition of unarmed combat, exclusive of any federal tax or tax imposed by any political subdivision of this state, without any deductions for commissions, brokerage fees, distribution fees, advertising, contestants' purses or any other expenses or charges.	0	2,129,644	2,402,152	2,645,696
	TOTAL FOR CATEGORY 85	0	2,129,644	2,402,152	2,645,696
86	RESERVE				
	Amateur Boxing Grant Program Reserve. The commission provides grants to amateur boxing clubs in the State of Nevada who comply to the commission guidelines for travel expenses incurred in attending amateur events within the country.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Revenues received in RGL 4283 (Amateur Boxing Program Ticket Surcharge) are used to fund Category 11 (Amateur Boxing Program) expenditures. Any remaining amount is balanced forward into Category 86 (Reserve - Amateur Boxing Program) which may be utilized for future Amateur Boxing Program expenditures if the need arises. N.R.S. 467.108 Amateur Grant Program Reserve In addition to the payment of any other fees or taxes, a promoter is required to pay to the Commission a fee of \$1 for each ticket sold for admission to a live professional contest of unarmed combatant held in this State and if the gross receipts from the admission fees to the professional contest are less than \$500,000, a promoter has to pay \$0.50 per each ticket sold for admission.	0	151,530	163,164	203,898
	TOTAL FOR CATEGORY 86	0	151,530	163,164	203,898
87	PURCHASING ASSESSMENT				
	The purchasing assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT Funds allow for services provided by the State Purchasing Division.	4,234	6,362	4,234	4,234
	TOTAL FOR CATEGORY 87	4,234	6,362	4,234	4,234
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION Funds allow for the Statewide Cost Allocation.	29,731	4,667	29,731	29,731
	TOTAL FOR CATEGORY 88	29,731	4,667	29,731	29,731
89	AG COST ALLOCATION PLAN				
	An assessment of costs for legal and investigative services provided by the Attorney General's office.				
7391	ATTORNEY GENERAL COST ALLOC Funds allow for the Attorney General's Cost Allocation.	140,126	0	140,126	140,126
	TOTAL FOR CATEGORY 89	140,126	0	140,126	140,126
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,430,622	3,707,979	4,008,192	4,301,239

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3727	ATHLETIC COMMISSION GATE FEES	0	0	-163,386	-163,386
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-163,386	-163,386
EXPENDITURE					
26	INFORMATION SERVICES				
	Information technology expenditures inclusive of supplies, web hosting, email, silvernet access, VPN, and assessments.				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-304	-304
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-19	-19
7557	EITS NAS CARD READER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-324	-324
87	PURCHASING ASSESSMENT				
	The purchasing assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT	0	0	2,128	2,128
	TOTAL FOR CATEGORY 87	0	0	2,128	2,128
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-25,064	-25,064
	TOTAL FOR CATEGORY 88	0	0	-25,064	-25,064
89	AG COST ALLOCATION PLAN				
	An assessment of costs for legal and investigative services provided by the Attorney General's office.				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-140,126	-140,126
	TOTAL FOR CATEGORY 89	0	0	-140,126	-140,126
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-163,386	-163,386
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3727	ATHLETIC COMMISSION GATE FEES	0	0	-96,921	-96,921
4283	AMATEUR BOXING PROGRAM TICKET SURCHARGE	0	0	17,575	17,575
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-79,346	-79,346
EXPENDITURE					
01	PERSONNEL				
	Seven full-time equivalent positions.				
5810	OVERTIME PAY	0	0	-20,888	-20,888
	This adjustment reduces overtime actual to the work program year.				
	FY20 \$53,942				
	FY19 \$44,296				
	FY18 \$19,485				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	FY17 \$22,623				
	FY16 \$24,921				
	5 YR. AVE. \$33,053				
5830	COMP TIME PAYOFF	0	0	-261	-261
	This adjustment recognizes the elimination of one-time expenditures per the budget instructions.				
	TOTAL FOR CATEGORY 01	0	0	-21,149	-21,149
04	OPERATING EXPENSES				
	Operating expenditures of the Nevada Athletic Commission.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-57	-57
	7051 - Expenditure moved from GL 7051 to GL 705A and/or 705B.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	57	57
	Adjustment to property and contents insurance - see Buildings and Grounds-Owned Building Schedule. This request was funded under expenditure general ledger 7051.				
7060	CONTRACTS	0	0	-62,619	-62,619
	Adjustment to contract services - see Vendor Services Schedule.				
7063	CONTRACTS - C	0	0	108,035	108,035
	Adjustment to contract services - see Vendor Services Schedule.				
7065	CONTRACTS - E	0	0	-7,000	-7,000
	Adjustment to contract services - see Vendor Services Schedule.				
7110	NON-STATE OWNED OFFICE RENT	0	0	-100,401	-100,401
	Adjust to rent - see Rent Schedule.				
7301	MEMBERSHIP DUES	0	0	175	175
	Adjustment to dues and registrations - see Vendor Services Schedule.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-831	-831
	Adjustment to equipment purchases - see Equipment Schedule.				
7980	OPERATING LEASE PAYMENTS	0	0	228	228
	Adjustment to leasing contract - see Vendor Services Schedule.				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-289	-289
	Adjustment to equipment purchases - see Equipment Schedule.				
	TOTAL FOR CATEGORY 04	0	0	-62,702	-62,702
11	AMATEUR BOXING PROGRAM				
	Category 11, Amateur Boxing Program, supports costs to amateur boxing clubs in Nevada for travel to events, inspectors and ambulance services. NRS 467.108 assesses a fee for each ticket sold for admission to a live professional contest of unarmed combat. The fee is \$0.50 for each ticket if the gross ticket sales are less than \$500,000 and \$1.00 per each ticket if \$500,000 or more. The fees are to be used for grants to promote amateur boxing.				
7060	CONTRACTS	0	0	-8,394	-8,394
	Adjustment to contract services - see Vendor Services Schedule.				
7063	CONTRACTS - C	0	0	10,832	10,832
	Adjustment to contract services - see Vendor Services Schedule.				
8780	AID TO NON-PROFIT ORGS	0	0	15,137	15,137
	Adjustment to fund Aid to Non-Profit Organizations to Work Program Year amount due to inconsistent need during COVID-19 closures.				
	TOTAL FOR CATEGORY 11	0	0	17,575	17,575
15	RANDOM DRUG TESTING PROGRAM				
	Category 15 supports the costs of both in- and out-of-competition random drug testing.				
7030	FREIGHT CHARGES	0	0	-148	-148

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Elimination of one-time expenditures per the budget instructions.				
7180	MED/DENT SVCS - NON-CONTRACT Adjustment to fund In-Combat and Out-of-Combat random drug testing to Work Program Year amount due to inconsistent need during COVID-19 closures.	0	0	59,256	59,256
	TOTAL FOR CATEGORY 15	0	0	59,108	59,108
26	INFORMATION SERVICES				
	Information technology expenditures inclusive of supplies, web hosting, email, silvernet access, VPN, and assessments.				
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-11,950	-11,950
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-1,670	-1,670
7531	EITS DISK STORAGE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	103	103
7548	EITS SERVER HOSTING - VIRTUAL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	403	403
	TOTAL FOR CATEGORY 26	0	0	-13,114	-13,114
82	DEPARTMENT COST ALLOCATIONS				
	Cost allocation of centralized personnel services provided by the Department of Administration, Human Resource Management Division.				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	760	760
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	-59,824	-59,824
	TOTAL FOR CATEGORY 82	0	0	-59,064	-59,064
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-79,346	-79,346
E225	EFFICIENCY & INNOVATION				
	Addition of a New Staff Member (AA III)				
	Addition of another Administrative Assistant III. Currently the increase in shows dictates that we add another staff member. The increase in shows is due to COVID-19. The "No-Audience" event protocol mandates staff quarantine for specific time frames prior to each event. This means we are down staff in the office as well. Currently staff are struggling to schedule vacation periods and any type of absence at this point would have a major impact due to the work load. Although we cannot predict how long the current situation will continue we do not expect to revert to our normal protocols with large audience in attendance events with ticket sales for the foreseeable future. With vaccines, still in the trial phase and States rolling back openings after each new spike, we are seeking long term support for the increased workload. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-52,451
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-52,451
EXPENDITURE					
01	PERSONNEL				
	Seven full-time equivalent positions.				
5100	SALARIES	0	0	33,554	46,671
5200	WORKERS COMPENSATION	0	0	799	885
5300	RETIREMENT	0	0	5,117	7,117

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	916	1,274
5800	UNEMPLOYMENT COMPENSATION	0	0	50	70
5840	MEDICARE	0	0	487	677
	TOTAL FOR CATEGORY 01	0	0	48,330	66,451
04	OPERATING EXPENSES Operating expenditures of the Nevada Athletic Commission.				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12
	TOTAL FOR CATEGORY 04	0	0	100	100
05	EQUIPMENT Equipment expenditures of the Nevada Athletic Commission.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	INFORMATION SERVICES Information technology expenditures inclusive of supplies, web hosting, email, silvernet access, VPN, and assessments.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	42	42
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,132	0
	TOTAL FOR CATEGORY 26	0	0	1,567	435
85	RESERVE - OPERATING Athletic Commission Gate fees placed in reserve and balanced forward to subsequent fiscal year for Nevada Athletic Commission operations.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-52,451	-119,437
	TOTAL FOR CATEGORY 85	0	0	-52,451	-119,437
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-52,451
E227	EFFICIENCY & INNOVATION Officials Training \$2,500.00 Seeking to develop a small budget line for "Onsite" quarterly or biannual Officials Training. This fee would cover gym/boxing/octagon facility rental fees for training purposes. Officials include, Judges/Referees/Time Keepers. Las Vegas is recognized throughout the world as the preeminent city for Unarmed Combat sporting events. These events generate millions of dollars for State and other businesses. Which means the Officials MUST not make mistakes, as it could mean a loss of revenue if Promoters don't feel like the right calls are going to be made. The Nevada Athletic Commission strives to provide the Gold Standard for the sport of Unarmed Combat.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,500
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-2,500

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING EXPENSES				
	Operating expenditures of the Nevada Athletic Commission.				
7635	MISCELLANEOUS SERVICES	0	0	2,500	2,500
	TOTAL FOR CATEGORY 04	0	0	2,500	2,500
86	RESERVE				
	Amateur Boxing Grant Program Reserve. The commission provides grants to amateur boxing clubs in the State of Nevada who comply to the commission guidelines for travel expenses incurred in attending amateur events within the country.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,500	-5,000
	TOTAL FOR CATEGORY 86	0	0	-2,500	-5,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-2,500
E228	EFFICIENCY & INNOVATION				
	Regulation Review LCB We currently have regulation amendments in review and expect to proceed through the process of permanent regulations. This work is expected to fall in the FY22-23 period which would incur LCB review costs. I have estimated the cost, based off previous review. \$4,500 (one time fess estimate based on last review) [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,500
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	-4,500
EXPENDITURE					
04	OPERATING EXPENSES				
	Operating expenditures of the Nevada Athletic Commission.				
7430	PROFESSIONAL SERVICES	0	0	4,500	0
	TOTAL FOR CATEGORY 04	0	0	4,500	0
86	RESERVE				
	Amateur Boxing Grant Program Reserve. The commission provides grants to amateur boxing clubs in the State of Nevada who comply to the commission guidelines for travel expenses incurred in attending amateur events within the country.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,500	-4,500
	TOTAL FOR CATEGORY 86	0	0	-4,500	-4,500
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-4,500
E229	EFFICIENCY & INNOVATION				
	The Athletic Commission is seeking to add two additional Jet Packs (Hot Spots) for event use. We currently have multiple events on the same day with the two staff members attending the events. With the additional Jet Packs requested we would have a total of four, which would match the number of Surface Pro Tablets. This is required equipment to all the Athletic Commission to run our events effectively. Annual Cost increase of \$960 - new total \$1,920 (Additional \$80 per month for 2 more lines + one time \$199 equip. purchase) [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,159

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-1,159
EXPENDITURE					
04	OPERATING EXPENSES				
	Operating expenditures of the Nevada Athletic Commission.				
7291	CELL PHONE/PAGER CHARGES	0	0	1,159	960
	TOTAL FOR CATEGORY 04	0	0	1,159	960
86	RESERVE				
	Amateur Boxing Grant Program Reserve. The commission provides grants to amateur boxing clubs in the State of Nevada who comply to the commission guidelines for travel expenses incurred in attending amateur events within the country.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,159	-2,119
	TOTAL FOR CATEGORY 86	0	0	-1,159	-2,119
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-1,159
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. Year One - FA353383, FA353384, & FA353385 [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,714
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-3,714
EXPENDITURE					
26	INFORMATION SERVICES				
	Information technology expenditures inclusive of supplies, web hosting, email, silvernet access, VPN, and assessments.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,714	0
	TOTAL FOR CATEGORY 26	0	0	3,714	0
86	RESERVE				
	Amateur Boxing Grant Program Reserve. The commission provides grants to amateur boxing clubs in the State of Nevada who comply to the commission guidelines for travel expenses incurred in attending amateur events within the country.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,714	-3,714
	TOTAL FOR CATEGORY 86	0	0	-3,714	-3,714
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-3,714
E720	NEW EQUIPMENT				
	The Athletic Commission is requesting to add one additional Surface Pro to our inventory along with a new computer in our lobby. The Athletic Commission often have two events occurring on the same evening and will at times have two staff members at each event, therefore we need to increase the tablets by one in order to have enough equipment for staffing at events. Additionally as part of the State's initiative of providing online services for forms an licensing we are seeking the additional computer for our lobby to provide a walk-in kiosk for licensing.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-18,918

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-18,918
EXPENDITURE					
26	INFORMATION SERVICES				
	Information technology expenditures inclusive of supplies, web hosting, email, silvernet access, VPN, and assessments.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	18,918	0
	TOTAL FOR CATEGORY 26	0	0	18,918	0
86	RESERVE				
	Amateur Boxing Grant Program Reserve. The commission provides grants to amateur boxing clubs in the State of Nevada who comply to the commission guidelines for travel expenses incurred in attending amateur events within the country.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-18,918	-18,918
	TOTAL FOR CATEGORY 86	0	0	-18,918	-18,918
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-18,918
E721	NEW EQUIPMENT				
	Chairs Would like to replace 3 chairs that are approximately 15 years old along with floor matts.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,485
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-1,485
EXPENDITURE					
05	EQUIPMENT				
	Equipment expenditures of the Nevada Athletic Commission.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,485	0
	TOTAL FOR CATEGORY 05	0	0	1,485	0
86	RESERVE				
	Amateur Boxing Grant Program Reserve. The commission provides grants to amateur boxing clubs in the State of Nevada who comply to the commission guidelines for travel expenses incurred in attending amateur events within the country.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,485	-1,485
	TOTAL FOR CATEGORY 86	0	0	-1,485	-1,485
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-1,485
E815	UNCLASSIFIED POSITION CHANGES				
	Chief Assistant Increase in Salary. Executive Director is request to increase the salary of the Chief Assistant position. Originally the position was offered at \$90,000 per annum, however the contract came in closer to \$70,000. The director is seeking to rectify this, especially in light of the increased work load.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,735
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	0	-16,735

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
	Seven full-time equivalent positions.				
5100	SALARIES	0	0	13,993	13,993
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,134	2,134
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	382	382
5800	UNEMPLOYMENT COMPENSATION	0	0	22	22
5840	MEDICARE	0	0	204	204
	TOTAL FOR CATEGORY 01	0	0	16,735	16,735
04	OPERATING EXPENSES				
	Operating expenditures of the Nevada Athletic Commission.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
	Information technology expenditures inclusive of supplies, web hosting, email, silvernet access, VPN, and assessments.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
	Amateur Boxing Grant Program Reserve. The commission provides grants to amateur boxing clubs in the State of Nevada who comply to the commission guidelines for travel expenses incurred in attending amateur events within the country.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,735	-33,470
	TOTAL FOR CATEGORY 86	0	0	-16,735	-33,470
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	0	-16,735
TOTAL REVENUES FOR BUDGET ACCOUNT 3952		1,430,622	3,707,979	3,765,460	3,957,045
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3952		1,430,622	3,707,979	3,765,460	3,957,045

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4061 GCB - GAMING CONTROL BOARD

The Nevada Gaming Control Board is responsible for regulating Nevada's gaming industry. The Board's purpose is to protect the stability of the licensed gaming industry through investigations, licensure, and enforcement of laws and regulations; to ensure the collection of gaming taxes, an essential source of state revenue, and to maintain public confidence and trust in gaming. Statutory Authority: NRS 463.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 394 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Refer to Attachment 00.1 for additional information. [See Attachment]	31,237,533	31,333,875	38,618,413	38,752,410
2510	REVERSIONS	-263,001	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,476,027	4,829,232	0	0
2512	BALANCE FORWARD TO NEW YEAR	-4,829,232	0	0	0
3700	REGISTRATION FEES In compliance with NRS 462.160, the Board charges a fee for charitable lottery or chartable games. The fee is \$25 per day for qualified organization other than qualified professional sports organization and \$200 per day for a qualified sports organization. Further, 462.160(4) states these fees are to be utilized to administer and enforce the provisions of NRS 462. Any fees collected would offset in personnel expenses (Category 01).	22,405	2,465	33,500	33,500
3704	INVESTIGATION FEES In compliance with NRS 463.335, the Board collects \$45 from each gaming employee applicant for reimbursement to process their work permit registration. This fee is used to reimburse the Board for personnel expenses (Category 01); operating expenses (Category 04); information services (Category 26), OSHA (Category 28) and training (30). This line item coupled with GL 3705 funds 2.4% of Budget Account 4061.	941,615	1,913,238	1,073,930	1,073,958
3705	SURVEY FEES In compliance with NRS 463.335, the Board collects \$5 from each gaming employee applicant for processing change of locations. See GL 3704 above for additional information.	56,678	75,161	56,678	56,678
3752	CUSTOMER CONVENIENCE FEE	0	24,929	0	0
3818	PHOTOCOPY SERVICE CHARGE Reimbursement for the cost of photocopying public information requested by gaming licensees and the general public. This revenue is primarily generated from the sale of transcripts of Board and Commission meetings. In compliance with NRS 239.052 and 239.053, the fees collected only cover the expenses for the photocopies and the fees charged by the court reporter. The appropriate fees collected are passed onto the court reporter. The revenue received is utilized to offset photocopying costs posted in Category 04.	84	3,302	84	84
3895	TRAINING CHARGE Deposit of revenue paid by outside agencies for attendance at Board sponsored training. This revenue reimburses the Board for personnel expenses (Category 01) and contracting services for the trainer (Category 04).	16,989	57,000	40,260	40,260
4254	MISCELLANEOUS REVENUE Fees collected when employees appear as witnesses on the behalf of the Board.	27	93	27	27
4666	TRANSFER OF BOND PROCEEDS In compliance with the Federal Forfeiture Guidelines, the Board can use Federal Forfeiture funds to pay the salary and benefits of a position used to fill a vacancy created for an existing Enforcement agent assigned to a federal task force. Two Enforcement positions, PCN 800 and 801, have been designated as these replacement positions and any payroll costs will be transferred from the Federal Forfeiture budgets (BA 4064/4066) when costs are incurred.	0	209,375	209,366	209,366
4669	TRANS FROM OTHER B/A SAME FUND	2,471,728	0	0	0
4688	TRANS FROM GAMING INVESTIGATIVE In compliance with NRS 463.331, an investigative fund was established to pay all expenses incurred by the Board and Commission for the investigation of gaming applications (BA 4063). The portion of the fund paying for the hourly rate charged for the agent's time is transferred to BA 4061 to supplement funding of personnel services (Category 01). All other categories are funded via this revenue source primarily to cover the cost of the Investigations Division and the Gaming Lab. This line item funds approximately 26.3% of BA 4061's submitted budget. [See Attachment]	11,370,536	12,361,813	12,123,870	12,108,962

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT B000	48,501,389	50,810,483	52,156,128	52,275,245
EXPENDITURE					
01	PERSONNEL				
5002	CREDENTIAL PAY	0	368,952	0	0
5100	SALARIES	26,677,523	28,520,394	29,209,805	29,305,514
5200	WORKERS COMPENSATION	315,066	337,370	338,557	338,886
5300	RETIREMENT	6,095,503	6,296,940	6,494,303	6,513,234
5400	PERSONNEL ASSESSMENT	103,966	105,966	105,966	105,966
5420	COLLECTIVE BARGAINING ASSESSMENT	414	0	414	414
5500	GROUP INSURANCE	3,215,538	3,703,600	3,703,600	3,703,600
5700	PAYROLL ASSESSMENT	34,955	34,807	34,806	34,806
5750	RETIRED EMPLOYEES GROUP INSURANCE	624,358	778,596	797,454	800,060
5800	UNEMPLOYMENT COMPENSATION	41,602	44,235	43,861	44,008
5810	OVERTIME PAY	257,328	0	257,328	257,328
5820	HOLIDAY PAY	69,094	58,642	69,094	69,094
	The Board's Enforcement Division is chartered to inspect gaming devices, licensed games, surveillance systems and gaming premises. As a result, the Division is operational seven days a week, 24 hours a day, including holidays. Further, agents of the Investigations Division travel internationally requiring them at times to be in travel status during holidays recognized by the State of Nevada.				
5830	COMP TIME PAYOFF	25,424	0	25,424	25,424
5840	MEDICARE	388,824	411,976	423,466	424,861
5880	SHIFT DIFFERENTIAL PAY	129,964	113,760	129,964	129,964
	The Enforcement Division is required to be operational 24 hours a day, seven days a week. Therefore, agents assigned to swing or graveyard shifts are compensated with shift differential pay.				
5882	SHIFT DIFFERENTIAL OVERTIME	1,406	0	1,406	1,406
5904	VACANCY SAVINGS	0	-507,345	0	0
5960	TERMINAL SICK LEAVE PAY	148,009	0	148,009	148,009
5970	TERMINAL ANNUAL LEAVE PAY	214,928	0	214,928	214,928
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,623	0	2,623	2,623
	TOTAL FOR CATEGORY 01	38,346,525	40,267,893	42,001,008	42,120,125
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	35	561	35	35
6100	PER DIEM OUT-OF-STATE	1,216	6,391	1,216	1,216
	Out-of-state travel includes funding for the travel costs of Board Members and staff for purposes including but not limited to: Meetings with officials and regulators from other gaming jurisdictions, meetings with federal officials, attending conferences, performing regulatory investigations, and employee background investigations. Refer to Attachment 02.1 for a schedule of out-of-state travel in base year. [See Attachment]				
6130	PUBLIC TRANS OUT-OF-STATE	50	873	50	50
6141	PERS VEHICLE OUT-OF-STATE-A	46	114	46	46
6150	COMM AIR TRANS OUT-OF-STATE	1,022	8,535	1,022	1,022
6151	COMM AIR TRANS OUT-OF-STATE-A	0	45	0	0
	TOTAL FOR CATEGORY 02	2,369	16,519	2,369	2,369

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
	Refer to the attachment for a description of this category. [See Attachment]				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	6,700	8,480	6,700	6,700
6200	PER DIEM IN-STATE	117,554	153,960	117,554	117,554
	Refer to the Attachment In State Travel Description and Attachment 03.1 for a description of the Board's in-state travel requirements and a summary of FY 20 in-state travel costs. [See Attachment]				
6210	FS DAILY RENTAL IN-STATE	4,914	4,666	4,914	4,914
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	343,913	376,115	343,913	343,913
	Refer to the Motor Pool Schedule for additional information.				
6215	NON-FS VEHICLE RENTAL IN-STATE	1,150	2,278	1,150	1,150
6221	AUTO MISC - IN-STATE-A	90	315	90	90
6230	PUBLIC TRANSPORTATION IN-STATE	1,384	1,094	1,384	1,384
6240	PERSONAL VEHICLE IN-STATE	17,393	27,326	17,393	17,393
6241	PERSONAL VEHICLE IN-STATE-A	2,065	2,754	2,065	2,065
6250	COMM AIR TRANS IN-STATE	40,648	54,752	40,648	40,648
7056	INSURANCE DEDUCTIBLES	300	0	300	300
	TOTAL FOR CATEGORY 03	536,111	631,740	536,111	536,111
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	22,459	28,901	22,459	22,459
	Expendable supplies used in an office environment such as paper, pens, pencils, binders, tablets, keys, batteries, adapters, waste baskets, evidence bags, tape dispensers, records storage boxes, security card keys, staplers, extension cords, and other items.				
7022	OPERATING SUPPLIES-B	0	2,187	0	0
7024	OPERATING SUPPLIES-D	10,630	11,615	10,630	10,630
	Expenditures for copier supplies such as paper, toner, printer cartridges, and dry ink.				
7026	OPERATING SUPPLIES-F	0	227	0	0
7030	FREIGHT CHARGES	155	1,176	155	155
	Federal Express and other carrier charges to transport documents to the Commission and Board Members, enabling them to prepare and take action on regulatory and administrative items in a timely manner.				
7044	PRINTING AND COPYING - C	4,946	7,753	4,946	4,946
	Per the maintenance agreement with Xerox, the Board is charged for prints in excess of the contractual limit.				
7045	STATE PRINTING CHARGES	6,379	9,512	6,379	6,379
	Cost of items printed by the State Printer, such as the Board's Regulations, business cards, stationary, envelopes, preprinted envelopes, manuals, and various forms used by the Board.				
7050	EMPLOYEE BOND INSURANCE	1,443	1,190	1,190	1,190
	Charges paid to the Risk Management Division for employee bond insurance. This cost is calculated by the Nevada Executive Budget System.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	Expenditure moved from GL 705A and/or 705B to GL 7051.				
7054	AG TORT CLAIM ASSESSMENT	33,567	33,680	33,679	33,679
	General liability paid to the Attorney General's office for self-insured liability claims. This cost is calculated by the Nevada Executive Budget System.				
705A	NON B&G - PROP. & CONT. INSURANCE	718	712	718	718
	Refer to GL 7051.				
705B	B&G - PROP. & CONT. INSURANCE	12,023	11,505	12,023	12,023

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Refer to GL 7051.				
7060	CONTRACTS Contracts with outside vendors for services rendered. Refer to the Vendor Services Schedule for additional information.	69,921	52,598	69,921	69,921
7061	CONTRACTS - A Court reporter services for hearings: NGC Regulations, investigative, personnel, gaming employee registration and casino player disputes. Refer to the Vendor Services Schedule for additional information.	11,964	15,402	11,964	11,964
7062	CONTRACTS - B Contracts associated with horse racing regulations, for services such as blood and urine testing by laboratories, veterinarian services, steward services, and computer services provided by the associations of racing commissioners and stewards. Refer to the Vendor Services Schedule for additional information.	35,198	33,777	35,198	35,198
7063	CONTRACTS - C Service for processing online credit card payments by gaming employee registration applicants. Refer to the Vendor Services Schedule for additional information.	14,798	23,355	14,798	14,798
7071	CONTRACTS - K Maintenance contracts for the phone system and the building security system in the Carson City and Reno offices. Refer to the Vendor Services Schedule for additional information.	11,053	22,373	11,053	11,053
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	5,766	0	0
7075	MED/HEALTH CARE CONTRACTS Services for screening unclassified new hires. Candidates for unclassified positions must pass a pre-employment drug test prior to commencing employment with the Board. In addition, certain positions in the Enforcement Division must meet all requirements for the Nevada Peace Officers' Standards and Training certification including a psychological evaluation. Refer to the Vendor Schedule additional information.	1,836	5,975	1,836	1,836
7090	EQUIPMENT REPAIR Equipment repairs on fire extinguishers and locks. These are normal repairs done each year, therefore this line item will not be reduced in the adjusted base budget.	95	884	95	95
7100	STATE OWNED BLDG RENT-B&G Rent for office space in the Las Vegas Sawyer building.	850,109	871,539	850,109	850,109
7110	NON-STATE OWNED OFFICE RENT Rent for Gaming Control Board offices located in Carson City, Reno, Elko, Las Vegas, and Laughlin. Refer to the Building Rent Non-Buildings and Grounds Schedule for additional information.	1,131,011	1,157,005	1,131,011	1,131,011
7111	NON-STATE OWNED STORAGE RENT Off-site storage units in Carson City and Las Vegas. These units are used for storing evidence and other physical assets. The Board does not store any records in these units. Refer to the Building Rent Non-Buildings and Grounds Schedule for additional information.	4,680	4,128	4,680	4,680
7112	NON-STATE OWNED RENTAL MISC One time expenditure incurred in FY 18. Since this expenditure is deemed nonrecurring; base will be reduced accordingly.	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Advertisements for recruiting unclassified personnel. Refer to Attachment Advertisers for additional information.	0	1,830	0	0
7130	BOTTLED WATER Drinking water for the Board's Laughlin office. Presently the building does not contain a drinking fountain. Staff is required to walk to another building to obtain water, if water is not provided.	330	344	330	330
7138	OTHER UTILITIES The Board utilizes cable TV to monitor ongoing news events, some of these events may affect the Board's response and/or preparedness.	1,944	3,834	1,944	1,944
7240	HOST FUND Expendable costs used for hosting dignitaries and/or client attendees. The Host Fund was approved in previous Legislative Sessions. This is funded 100 percent with Investigative Fees.	1,095	1,234	1,095	1,095
7250	B & G EXTRA SERVICES Charges for the services of the Department of Administration Buildings and Grounds Division.	165	317	165	165
7255	B & G LEASE ASSESSMENT	6,619	6,619	6,619	6,619

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Refer to Building Rent Non-Buildings and Grounds Schedule for additional information.				
7280	OUTSIDE POSTAGE Costs for US Postal Services and the annual renewal of Post Office boxes in Carson City, Laughlin, and Las Vegas.	2,794	3,257	2,794	2,794
7285	POSTAGE - STATE MAILROOM Monthly fees charged by State Mail Services and for postage of outgoing mail.	13,087	19,153	13,087	13,087
7286	MAIL STOP-STATE MAILROM Annual fee for mailstop charge.	7,766	9,956	7,766	7,766
7289	EITS PHONE LINE AND VOICEMAIL The Department of Administration's Enterprise IT Services (EITS) operates the phone system in the Las Vegas Grant Sawyer building; therefore, the phone lines and voicemail charges incurred by the Las Vegas Board employees are paid to EITS.	36,905	37,041	36,905	36,905
7290	PHONE, FAX, COMMUNICATION LINE Line and phone charges for telephones utilized throughout the state by Board staff.	41,606	37,344	41,606	41,606
7291	CELL PHONE/PAGER CHARGES Line and phone charges for cell phones utilized throughout the state by Board staff.	31,493	29,503	31,493	31,493
7294	CONFERENCE CALL CHARGES Long-distance calls and credit card charges from telephone companies other than the State's primary carrier.	6,223	6,351	6,223	6,223
7296	EITS LONG DISTANCE CHARGES The Department of Administration's Enterprise IT Services (EITS) operates the phone system in the Las Vegas Sawyer building; therefore, the long distance charges incurred by the Las Vegas Board employees are paid to EITS.	2,290	2,830	2,290	2,290
7301	MEMBERSHIP DUES Dues paid for memberships in professional organizations and associations. Refer to the Vendor Services Schedule for additional information.	3,504	4,538	3,504	3,504
7302	REGISTRATION FEES Registration fees for Board staff to attend seminars, job fairs and conferences. Refer to the Vendor Services Schedule for additional information.	2,585	1,995	2,585	2,585
7303	DUES AND REGISTRATIONS-A Dues for the Association of Racing Commissioners International. Refer to the Vendor Services Schedule for additional information.	3,300	3,300	3,300	3,300
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	75	0	0
7320	INSTRUCTIONAL SUPPLIES Instructional supplies for training Enforcement agents.	6,876	4,531	6,876	6,876
7330	SPECIAL REPORT SERVICES & FEES As a condition of employment at the Board, all new employees must pass a background investigation. One of the primary steps in researching an employee's background is the fingerprint search performed by State and Federal authorities. In FY 20 the Department of Public Safety's General Services Division charged \$40.25 for fingerprints submitted electronically.	1,943	963,436	1,943	1,943
7331	SPECIAL REPORTS-A This account facilitates confidential investigations of violations of NRS 463 and associated Regulations by funding covert operations directed at known or suspected gaming violations. Covert operations are authorized by NRS 463.330(2).	14,849	30,000	14,849	14,849
7332	SPECIAL REPORTS-B Certain costs are associated with the collection of information for the Board's employee background investigations. The Board is charged for information such as credit checks, physicians' medical evaluations/opinions, bankruptcy documents, mortgage information, school records, police and health records. Additionally, other information sources, public and private, have begun charging fees for information searches.	1,340	1,474	1,340	1,340
7370	PUBLICATIONS AND PERIODICALS Periodicals, publications, and books utilized by the Board for research, reference or training. Further, some of the periodicals are utilized as tools to gather public information on Nevada gaming licensees and applicants. Refer to the Vendor Services Schedule for additional information.	2,471	1,706	2,471	2,471
7390	CREDIT CARD DISCOUNT FEES Fees charged by credit card companies for processing online payments made by the gaming employee applicants. This fee is funded from GL 3704.	632	1,574	632	632
7401	CLIENT SERVICE PROVIDER PMTS-A	19	0	19	19

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases in FY 20 are deemed recurring. On a regular basis the Board purchased small equipment like desk risers. Therefore, this line item will not be reduced in the adjusted base budget. Refer to the Equipment Schedule for additional information.	1,755	3,510	1,755	1,755
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases in FY 20 deemed nonrecurring; base will be reduced accordingly.	1,768	0	1,768	1,768
7637	NOTARY FEE APPLY OR RENEW Fees paid for new and renewed notaries. Notaries are approved by each Division Chief based upon the Division's requirements.	440	897	440	440
7980	OPERATING LEASE PAYMENTS Annual rental of leased photocopying machines located throughout the five offices in the State. Refer to the Vendor Services Schedule for additional information.	14,698	14,584	14,698	14,698
8241	NEW FURNISHINGS <\$5,000 - A Furniture purchases in FY 20 deemed nonrecurring; base will be reduced accordingly.	13,890	0	13,890	13,890
8503	EXPENDITURES CLARK CO The Shared Computer Operation for Protection and Environment (Scope) system supplies the Board with background information for the Enforcement, Investigations, and Administration Divisions.	2,285	3,676	2,285	2,285
TOTAL FOR CATEGORY 04		2,447,657	3,496,169	2,447,516	2,447,516
07	MAINT OF BUILDINGS & GROUNDS				
7000	OPERATING	0	143,211	0	0
TOTAL FOR CATEGORY 07		0	143,211	0	0
16	INVESTIGATIONS Refer to the attachment for a description of this category. [See Attachment]				
7020	OPERATING SUPPLIES	0	806	0	0
7061	CONTRACTS - A Court reporter services for hearings and transcription of records. Refer to the Vendor Services Schedule for additional information.	62	297	62	62
7307	UNDERCOVER OPERATIONS Charges incurred while Board agents are working undercover.	1,174	1,538	1,174	1,174
7330	SPECIAL REPORT SERVICES & FEES Court and other records used conducting special investigations.	53	103	53	53
7370	PUBLICATIONS AND PERIODICALS Periodicals, publications, and books utilized for conducting special investigations. Refer to the Vendor Services Schedule for additional information.	150	96	150	150
TOTAL FOR CATEGORY 16		1,439	2,840	1,439	1,439
18	GAMING LAB Refer to the attachment for a description of this category. [See Attachment]				
7020	OPERATING SUPPLIES Expendable supplies needed for the operation of the Board's Gaming Laboratory equipment.	557	1,902	557	557
7021	OPERATING SUPPLIES-A Expendable computer supplies required for the operation of the Board's Gaming Lab.	498	0	498	498
7030	FREIGHT CHARGES Shipping costs incurred for sending the Gaming Lab's testing equipment out for calibration. This is normally a recurring costs, since the equipment is calibrated annually. In FY 20 the equipment was not recalibrated due the closure of State offices.	0	489	0	0
7060	CONTRACTS Maintenance contracts to support the Board's Gaming Lab. Refer to Vendor Services Schedule for additional information.	0	1,838	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,756	16,374	10,756	10,756

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Outside computer software contracts are needed to maintain the Board's Gaming Lab. Refer to the Vendor Services Schedule for additional information.				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	4,161	0	0
7090	EQUIPMENT REPAIR	0	5,000	0	0
	Calibration charges for test equipment and parts for in-house repairs. Calibration of Gaming Lab equipment is normally a recurring cost. In FY 20 the equipment was not calibrated due to closure of State offices. The Board expects to resume this expenditure in FY 21.				
7290	PHONE, FAX, COMMUNICATION LINE	1,442	1,441	1,442	1,442
	DSL line from the Gaming Lab to manufacturers. This line allows manufacturers access to equipment under test in the gaming lab.				
	TOTAL FOR CATEGORY 18	13,253	31,205	13,253	13,253
26	INFORMATION SERVICES				
	Refer to the attachment for a description of this category.				
7020	OPERATING SUPPLIES	6,034	3,176	6,034	6,034
	Expendable supplies needed for the operation of the Board's Information Technology section.				
7021	OPERATING SUPPLIES-A	4,294	30,526	4,294	4,294
	Expendable supplies required for the operation of the Board's information technology hardware. The Board performs a major portion of hardware maintenance in-house when warranties expire on older equipment. The in-house maintenance applies to data communications equipment, such as modems and other peripherals like servers and desktop/laptop computers. Parts to accomplish the repairs are purchased in this category.				
7024	OPERATING SUPPLIES-D	17,490	24,949	17,490	17,490
	Expenditures for printer supplies, such as toner and cartridges.				
7030	FREIGHT CHARGES	0	105	0	0
	Freight charges for delivery of computer hardware purchases.				
7044	PRINTING AND COPYING - C	12,442	12,995	12,442	12,442
	Per the maintenance agreement with Xerox, the Board is charged for prints in excess of the contractual limit.				
7071	CONTRACTS - K	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	182,182	167,019	182,182	182,182
	Computer software contracts to support the Information Technology section. Refer to the Vendor Services Schedule for additional information.				
7074	HARDWARE LICENSE/MNT CONTRACTS	17,370	18,131	17,370	17,370
	Computer hardware contracts to support the Information Technology section. Refer to the Vendor Services Schedule for additional information.				
7290	PHONE, FAX, COMMUNICATION LINE	91,909	130,284	91,909	91,909
	Phone lines used Statewide to facilitate data sharing.				
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7542	EITS SILVERNET ACCESS	25,535	25,535	25,535	25,535
	Cost calculated by the Nevada Executive Budget System for services provided by Department of Administration, Enterprise IT Services.				
7554	EITS INFRASTRUCTURE ASSESSMENT	108,698	108,976	108,976	108,976
	Cost calculated by the Nevada Executive Budget System for services provided by Department of Administration, Enterprise IT Services.				
7556	EITS SECURITY ASSESSMENT	45,538	45,656	45,657	45,657
	Cost calculated by the Nevada Executive Budget System for services provided by Department of Administration, Enterprise IT Services.				
7771	COMPUTER SOFTWARE <\$5,000 - A	25,764	0	25,764	25,764
	Computer software purchases in FY 20 deemed nonrecurring; therefore base will be reduced accordingly.				
7980	OPERATING LEASE PAYMENTS	17,129	17,128	17,129	17,129
	Refer to the Vendor Services schedule for additional information.				
8270	SPECIAL EQUIPMENT >\$5,000	2,328	0	2,328	2,328
	Equipment purchases in FY 20 deemed nonrecurring; therefore base will be reduced accordingly.				
8331	OFFICE & OTHER EQUIPMENT - A	4,701	0	4,701	4,701

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Equipment purchases in FY 20 deemed nonrecurring; therefore base will be reduced accordingly.				
8370	COMPUTER HARDWARE >\$5,000 Computer hardware purchases in FY 20 are nonrecurring expenditures; base will be reduced accordingly.	7,340	0	7,340	7,340
8371	COMPUTER HARDWARE <\$5,000 - A Computer hardware purchases in FY 20 are nonrecurring expenditures; base will be reduced accordingly.	1,898	0	1,898	1,898
TOTAL FOR CATEGORY 26		570,652	584,480	571,049	571,049
28	OSHA Refer to the attachment for a description of this category. [See Attachment]				
7020	OPERATING SUPPLIES Expendable supplies used for ergonomic and safety needs such as wrist rests, mouse pads, first aid supplies and other items.	1,359	1,165	1,359	1,359
7075	MED/HEALTH CARE CONTRACTS Hepatitis B vaccination shots for Enforcement Division employees. The Board is required to offer this vaccination, since the job duties have a potential occupational disease exposure. Refer to the Vendor Services Schedule for additional information.	0	250	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
TOTAL FOR CATEGORY 28		1,359	1,415	1,359	1,359
30	TRAINING Refer to the attachment for a description of the Board's training plan. [See Attachment]				
6001	OTHER TRAVEL EXPENSES-A The Board's training budget is allocated to the six divisions based upon identified training needs and spending plans for each fiscal year. Refer to Attachment Training Plan and Attachment 30.2 for additional information. [See Attachment]	560	880	560	560
6100	PER DIEM OUT-OF-STATE	9,625	10,450	9,625	9,625
6130	PUBLIC TRANS OUT-OF-STATE	1,065	1,691	1,065	1,065
6140	PERSONAL VEHICLE OUT-OF-STATE	76	74	76	76
6141	PERS VEHICLE OUT-OF-STATE-A	144	174	144	144
6150	COMM AIR TRANS OUT-OF-STATE	7,343	4,392	7,343	7,343
6200	PER DIEM IN-STATE	8,414	13,163	8,414	8,414
6210	FS DAILY RENTAL IN-STATE	516	431	516	516
6215	NON-FS VEHICLE RENTAL IN-STATE	151	849	151	151
6230	PUBLIC TRANSPORTATION IN-STATE	473	510	473	473
6240	PERSONAL VEHICLE IN-STATE	606	518	606	606
6241	PERSONAL VEHICLE IN-STATE-A	397	287	397	397
6250	COMM AIR TRANS IN-STATE	5,588	8,630	5,588	5,588
7020	OPERATING SUPPLIES	0	63	0	0
7060	CONTRACTS Refer to the Vendor Services Schedule for additional information.	240	12,123	240	240
7301	MEMBERSHIP DUES	150	0	150	150
7302	REGISTRATION FEES Refer to the Vendor Services Schedule and Attachment 30.2 referenced in General Ledger 6001 for additional information.	51,139	79,177	51,139	51,139
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Refer to Attachment 30.2 referenced in General Ledger 6001 for additional information.	1,151	50	1,151	1,151
7320	INSTRUCTIONAL SUPPLIES Refer to the attachment for additional information.	3,241	1,381	3,241	3,241

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS Refer to the Vendor Services Schedule for additional information.	0	29,000	0	0
TOTAL FOR CATEGORY 30		90,879	163,843	90,879	90,879
51	ALPHA MIGRATION PROJECT PHASE 3 Category created for the continuation of the Alpha Migration Program.				
7000	OPERATING	0	4,686,021	0	0
7060	CONTRACTS	1,739,175	0	1,739,175	1,739,175
7074	HARDWARE LICENSE/MNT CONTRACTS	746	0	746	746
7771	COMPUTER SOFTWARE <\$5,000 - A	8,981	0	8,981	8,981
8370	COMPUTER HARDWARE >\$5,000	14,680	0	14,680	14,680
8371	COMPUTER HARDWARE <\$5,000 - A	4,526	0	4,526	4,526
TOTAL FOR CATEGORY 51		1,768,108	4,686,021	1,768,108	1,768,108
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Assessment paid to the Department of Administration, State Purchasing for services provided. This cost is calculated by the Nevada Executive Budget System.	12,891	18,695	12,891	12,891
TOTAL FOR CATEGORY 87		12,891	18,695	12,891	12,891
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	995,533	766,452	995,533	995,533
TOTAL FOR CATEGORY 89		995,533	766,452	995,533	995,533
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	3,714,613	0	3,714,613	3,714,613
TOTAL FOR CATEGORY 93		3,714,613	0	3,714,613	3,714,613
TOTAL EXPENDITURES FOR DECISION UNIT B000		48,501,389	50,810,483	52,156,128	52,275,245
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	885,701	885,701
TOTAL REVENUES FOR DECISION UNIT M100		0	0	885,701	885,701
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3	-3
TOTAL FOR CATEGORY 04		0	0	-3	-3
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	5,804	5,804

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	0	5,804	5,804
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	879,900	879,900
	TOTAL FOR CATEGORY 89	0	0	879,900	879,900
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	885,701	885,701
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-6,279,175	-6,313,512
3704	INVESTIGATION FEES	0	0	4,692	4,664
4688	TRANS FROM GAMING INVESTIGATIVE	0	0	254,385	269,102
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,020,098	-6,039,746
EXPENDITURE					
01	PERSONNEL				
5002	CREDENTIAL PAY	0	0	348,266	356,063
	In 1995 the Legislature approved a Credential Payment Program authorizing the Board to adopt a plan for an additional payment of up to \$5,000 annually for qualified unclassified employees. In order to qualify for the credential payment, employees must possess a current Nevada Certified Public Accountant Certificate or a license to practice law in any of the 50 states and, in the opinion of the Board, must utilize the skills evidenced by these credentials to further enhance performance of job duties. Also qualifying for the credential payment are employees of the Board's Technology Division who are in possession of a Bachelor of Science or higher degree in engineering or computer science.				
	In FY 20, the Board paid the \$5,000 annual maximum credential payment in two separate payments of \$2,500 each for all eligible full time employees. One payment was made in December 2019 and a second at the end of FY 20. Base has been adjusted to add any employees who either qualify or are likely to qualify in FY 22 and/or FY 23. Refer to Attachment 01.1 for additional information.				
	Credential Pay is paid via manual journal vouchers rather than the State payroll system. The Nevada Executive Budget System automatically eliminates all benefits manually posted. Therefore the total request is made in Decision Unit M150.				
	[See Attachment]				
5810	OVERTIME PAY	0	0	-257,328	-257,328
	Per the Budget Instructions this payroll expenditure is eliminated in adjusted base.				
5830	COMP TIME PAYOFF	0	0	-25,424	-25,424
	Per the Budget Instructions this payroll expenditure is eliminated in adjusted base.				
5904	VACANCY SAVINGS	0	0	-507,345	-507,345
5960	TERMINAL SICK LEAVE PAY	0	0	-148,009	-148,009
	Per the Budget Instructions this payroll expenditure is eliminated in adjusted base.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-214,928	-214,928
	Per the Budget Instructions this payroll expenditure is eliminated in adjusted base.				
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-2,623	-2,623
	Per the Budget Instructions this payroll expenditure is eliminated in adjusted base.				
	TOTAL FOR CATEGORY 01	0	0	-807,391	-799,594
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	561	561

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Out-of-state travel includes funding for meetings with officials and regulators from other gaming jurisdictions, meetings with federal officials, and attending conferences. In FY 20 the Nevada Gaming Control Board intended to send a representative to the International Association of Gaming Advisors summit. The summit was scheduled for June 2020 in Northern Ireland; however it was cancelled due to COVID 19. Additionally, in compliance with the State mandate for budget reductions, all funding available for FY 20 and for FY 21 was reverted. The Board is requesting to restore the out-of-state travel. This request is less than the three year average from FY 17 - 19, but will allow the Board to meet its needs. [See Attachment]				
6100	PER DIEM OUT-OF-STATE Refer to GL 6001 in this category for additional informatin.	0	0	6,391	6,391
6130	PUBLIC TRANS OUT-OF-STATE Refer to GL 6001 in this category for additional informatin.	0	0	873	873
6141	PERS VEHICLE OUT-OF-STATE-A Refer to GL 6001 in this category for additional informatin.	0	0	114	114
6150	COMM AIR TRANS OUT-OF-STATE Refer to GL 6001 in this category for additional informatin.	0	0	8,580	8,580
	TOTAL FOR CATEGORY 02	0	0	16,519	16,519
03	IN-STATE TRAVEL				
	Refer to the attachment for a description of this category. [See Attachment]				
6001	OTHER TRAVEL EXPENSES-A In compliance with all Agency Memorandum 2020-08, travel plans were restricted for the last four months of FY 20 due to COVID 19. This mandate continues into FY 21 and will have an effect ifor the budget request in FY 22 and for FY 23. The majority of the increase in FY 22 is due to out of town audits. Given the restrictions on travel in FY 20 and in FY 21, the Board projects the auditor's travel will not resume to a normal pace until the latter part of FY 21. This has resulted in delays for performing out of town audits. The increase in auditor travel in FY 22 is \$102,892 and in FY 23 is \$51,091. Per NRS 463.110, the Board meets monthly at a time and place of their discretion. Historically the Board conducts six meetings in Carson City and six in Las Vegas. During FY 20 this plan was disrupted due to COVID 19 travel restrictions. The increase in executive travel is \$21,462 each year. The remaining increase of \$18,536 is intended for increased oversight of management in Administration and Technology Division. Refer to the attachments for additional information. [See Attachment]	0	0	1,110	1,144
6200	PER DIEM IN-STATE Refer to GL 6001 in this category.	0	0	106,268	57,925
6210	FS DAILY RENTAL IN-STATE Refer to GL 6001 in this category.	0	0	2,391	2,391
6211	FS MONTHLY VEHICLE RENTAL IN-STATE The Board leases 64 vehicles from Fleet Services. Due to closure of State offices, 13 vehicles had mileage adjusted to account for a full year. The adjustment is based on a three year average from FY 19 - FY 17. The remaining 51 vehicles did not require an adjustment based on usage. Refer to the Fleet Schedule for additional information.	0	0	32,501	32,501
6215	NON-FS VEHICLE RENTAL IN-STATE Refer to GL 6001 in this category.	0	0	-687	-687
6221	AUTO MISC - IN-STATE-A Refer to GL 6001 in this category.	0	0	-90	-90
6230	PUBLIC TRANSPORTATION IN-STATE Refer to GL 6001 in this category.	0	0	-1,248	-1,248
6240	PERSONAL VEHICLE IN-STATE Refer to GL 6001 in this category.	0	0	-1,443	-1,443
6241	PERSONAL VEHICLE IN-STATE-A	0	0	1,652	1,652

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	Refer to GL 6001 in this category. COMM AIR TRANS IN-STATE	0	0	31,376	27,884
7056	Refer to GL 6001 in this category. INSURANCE DEDUCTIBLES	0	0	-300	-300
	Nonrecurring expenditure in FY 20; base is reduced accordingly.				
	TOTAL FOR CATEGORY 03	0	0	171,530	119,729
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	3,434	3,434
	In a normal year the Board averages \$25,893 in operating supplies. Historically many of the supplies are purchased in the latter part of the fiscal year. However, in response to the COVID 19 situation All Agency Memorandum 2020-10 restricted spending to only essential purchases. In compliance with this memo, the Board was unable to replenish many operating supplies. Base has been adjusted to account for a full year. [See Attachment]				
7024	OPERATING SUPPLIES-D	0	0	2,801	2,801
	In early March 2020 Board employees began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$1,119. As a result this line item has been adjusted to account for a full year. Refer to the attachment for additional information. [See Attachment]				
7030	FREIGHT CHARGES	0	0	26	26
	In early March 2020 Board employees began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$15. As a result this line item has been adjusted to account for a full year. Refer to GL 7024 for additional information.				
7044	PRINTING AND COPYING - C	0	0	807	807
	In early March 2020 Board employees began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$480. As a result this line item has been adjusted to account for a full year. Refer to the attachment for additional information. [See Attachment]				
7045	STATE PRINTING CHARGES	0	0	2,685	2,685
	In early March 2020 Board employees began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$755. As a result this line item has been adjusted to account for a full year. Refer to the GL 7024 for additional information.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-6	-7
	Property insurance for office space leased in Carson City, Elko, Las Vegas, Laughlin and Reno.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	-518	-518
	Property insurance for office space leased at the Grant Sawyer building in Las Vegas.				
7060	CONTRACTS	0	0	-16,957	-16,201
	The majority of the contracts used in FY 20 are recurring. The primary decrease is due to nonrecurring services related to COVID 19. The increases are either the result of normalizing contracts for a full year or a contractual agreement to increase. Refer to the Vendor Services Schedule additional information.				
7061	CONTRACTS - A	0	0	2,238	2,238
	The Board utilizes court reporters for public licensing meetings, administrative employee hearings and disciplinary action interviews. Given the unpredictable length and frequency of these meetings, base has been adjusted to ensure adequate funding is available. The increase for transcriptions is based on the disruption of service due to COVID 19. Refer to the Vendor Services Schedule for additional information.				
7062	CONTRACTS - B	0	0	2,460	2,460
	The use of racing contracts are recurring. The additional funding requested is due to the new veterinarian contract. The daily fee has increased by \$100 per race day or \$1,000 per year. In addition historically the lab fees for testing have increased an average of 5.5% per year over the last three years. Refer to the Vendor Services Schedule for additional information.				
7063	CONTRACTS - C	0	0	5,663	5,663

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	During FY 20 casino operations temporarily closed due to COVID 19. This resulted in the number of gaming applications dropping dramatically from mid March through June. As a result the online payments dropped. Refer to the Vendor Services Schedule for additional information.				
7075	MED/HEALTH CARE CONTRACTS Medical contracts used for screening pre hires. Both Statewide contracts have been replaced with new vendors. As a result the rate for service increased. In addition the Board's hiring practice was disrupted due to the hiring freeze mandated in March 2020. The increased cost is based on the contractual rate times the average number of positions filled each year. Since FY 21 continues to have the mandated hiring freeze, the Board calculated the rate of new hires at 150% in FY 22 when compared to FY 23. Refer to the Vendor Services Schedule for additional information.	0	0	6,189	3,114
7100	STATE OWNED BLDG RENT-B&G Rent increase for office space leased at the Grant Sawyer building in Las Vegas.	0	0	21,430	21,430
7110	NON-STATE OWNED OFFICE RENT Rent payments for FY 22 and for FY 23 as stipulated in the respective lease agreements. Refer to the Non State Owned Lease Schedule for additional information.	0	0	42,866	69,587
7138	OTHER UTILITIES The Carson City office's television service expired in April 2020. The Board opted to cancel this service until employees returned back to working full time in the office. Per the attached quote, the cost is \$70 per month or \$840 per year. The increase to base is less costs paid in FY 20. [See Attachment]	0	0	816	816
7285	POSTAGE - STATE MAILROOM In early March 2020 Board employees began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$1,338. As a result this line item has been adjusted to account for a full year. Refer to the GL 7024 for additional information.	0	0	2,970	2,970
7291	CELL PHONE/PAGER CHARGES Per a Nevada Supreme Court decision, personal devices used by public officials are possibly subject to disclosure rules pursuant to NRS 239. Therefore, certain Board employees were issued a work cell phone. The increase in cost is based on adjusting a full year for each line. Refer to the attachment additional information. [See Attachment]	0	0	1,407	1,407
7301	MEMBERSHIP DUES Adjustment for memberships not paid during FY 20. Refer to the Vendor Services Schedule for additional information.	0	0	1,053	1,053
7302	REGISTRATION FEES Adjustment for membership dues not paid during FY 20. Refer to the Vendor Services Schedule for additional information.	0	0	475	475
7330	SPECIAL REPORT SERVICES & FEES In early March 2020 Board employees began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$212. As a result this line item has been adjusted to account for a full year. Refer to the GL 7024 for additional information.	0	0	604	604
7331	SPECIAL REPORTS-A As noted in base, this expenditure is utilized to fund covert observations of gaming activities. An adjustment to the base budget is required to fund this line item to an amount sufficient to accomplish the regulatory functions of the Board.	0	0	15,151	15,151
7332	SPECIAL REPORTS-B In early March 2020 Board employees began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$125. As a result this line item has been adjusted to account for a full year. Refer to the GL 7024 for additional information.	0	0	164	164
7370	PUBLICATIONS AND PERIODICALS Refer to the Vendor Services Schedule for additional information.	0	0	29	29
7390	CREDIT CARD DISCOUNT FEES	0	0	735	735

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	In mid March 2020 the Nevada casinos were closed due to COVID 19. As a result the number of gaming employee applications filed dropped dramatically. In a normal year, the fee is 5.7% of the total number of applications paid. Based on historical rates the annual cost is projected to be \$1,368 each year.				
7401	CLIENT SERVICE PROVIDER PMTS-A Purchases in FY 20 are a nonrecurring expenditure; therefore base is reduced accordingly.	0	0	-19	-19
7460	EQUIPMENT PURCHASES < \$1,000 Purchases made in FY 20 are deemed recurring in nature. The Board purchased 5 desktop risers for employees experiencing ergonomic issues. Per the budget instructions projected cost can be justified based on a 5 year average or a 3 year average. The Board had an average cost of \$2,145 for 3 years. This would permit the Board to purchase approximately 6 desk risers per year. Refer to the Equipment Schedule for additional information.	0	0	351	351
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases in FY 20 are nonrecurring expenditures; therefore base is reduced accordingly.	0	0	-1,768	-1,768
8241	NEW FURNISHINGS <\$5,000 - A Furnishing purchases in FY 20 are nonrecurring expenditures; therefore base is reduced accordingly.	0	0	-13,890	-13,890
	TOTAL FOR CATEGORY 04	0	0	81,196	105,597
16	INVESTIGATIONS Refer to the attachment for a description of this category. [See Attachment]				
7061	CONTRACTS - A Court reporter contracts for hearings regarding potential regulatory violations or criminal cases. This increase is based on the average use of the last three years. Refer to the Vendor Services Schedule for additional information.	0	0	441	441
7307	UNDERCOVER OPERATIONS Undercover work performed by agents to further investigations into potential regulatory violations or criminal cases. Expenses from this category are highly variable but ensuring adequate funding is available is critical in gathering intelligence. Some examples include costs to setup online accounts, equipment purchases, property repair, and towing. The increase is based on the average of expenses for the two years in the past five in which an undercover operation was conducted.	0	0	1,174	1,174
	TOTAL FOR CATEGORY 16	0	0	1,615	1,615
18	GAMING LAB Refer to the attachment for a description of this category. [See Attachment]				
7020	OPERATING SUPPLIES Adjustment made based on the three year average of expenditures. Due to closure of State offices and budgetary constraints, the lab was unable to purchase needed supplies.	0	0	636	636
7073	SOFTWARE LICENSE/MNT CONTRACTS Computer software maintenance contracts to support the gaming lab program. Refer to Vendor Services Schedule for additional information.	0	0	4,396	4,396
7090	EQUIPMENT REPAIR During FY 17 the lab resumed calibrating lab equipment. In FY 20 due to the closure of State offices and the budgetary constraints, the equipment was not calibrated. Projected cost for FY 22 and for FY 23 is based on average of historical cost from FY 17- 19. Refer to the attachment for additional information. [See Attachment]	0	0	3,240	3,240
	TOTAL FOR CATEGORY 18	0	0	8,272	8,272
26	INFORMATION SERVICES Refer to the attachment for a description of this category.				
7020	OPERATING SUPPLIES During FY 20 the Board began to use ZOOM for remote office meetings. Based on existing trends, the Board intends to use this service in FY 22 and in FY 23 for staff working in the field to meet with staff in the office. The cost is \$337.90 per month or \$4,055.88. The amount requested is net of the service paid in FY 20.	0	0	3,436	3,436

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7024	OPERATING SUPPLIES-D In early March 2020 Board employees began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$1,728. As a result this line item has been adjusted to account for a full year. Refer to the attachment for additional information.	0	0	3,250	3,250
7044	PRINTING AND COPYING - C In early March 2020 Board employees began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$1,261. As a result this line item has been adjusted to account for a full year. Refer to the attachment for additional information. [See Attachment]	0	0	2,698	2,698
7073	SOFTWARE LICENSE/MNT CONTRACTS Computer software maintenance contracts to support the information technology program. Refer to the Vendor Services Schedule for additional information a copy of the approved TIN.	0	0	-17,699	-17,744
7074	HARDWARE LICENSE/MNT CONTRACTS Computer hardware maintenance contracts to support the information technology program. Refer to the Vendor Services Schedule for additional information.	0	0	4,054	4,054
7771	COMPUTER SOFTWARE <\$5,000 - A Computer software purchases in FY 20 are nonrecurring expenditures; therefore base is reduced accordingly.	0	0	-25,764	-25,764
8270	SPECIAL EQUIPMENT >\$5,000 Equipment purchases in FY 20 are nonrecurring expenditures; therefore base is reduced accordingly.	0	0	-2,328	-2,328
8331	OFFICE & OTHER EQUIPMENT - A Equipment purchases in FY 20 are nonrecurring expenditures; therefore base is reduced accordingly.	0	0	-4,701	-4,701
8370	COMPUTER HARDWARE >\$5,000 Computer hardware purchases in FY 20 are nonrecurring expenditures; therefore base is reduced accordingly.	0	0	-7,340	-7,340
8371	COMPUTER HARDWARE <\$5,000 - A Computer hardware purchases in FY 20 are nonrecurring expenditures; therefore base is reduced accordingly.	0	0	-1,898	-1,898
TOTAL FOR CATEGORY 26		0	0	-46,292	-46,337
28	OSHA Refer to the attachment for a description of this category. [See Attachment]				
7020	OPERATING SUPPLIES In early March 2020 Board employees began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$167. As a result this line item has been adjusted to account for a full year. Refer to CAT 04 GL 7024 for additional information.	0	0	642	642
TOTAL FOR CATEGORY 28		0	0	642	642
30	TRAINING Refer to the attachment for a description of the Board's training plan. [See Attachment]				
6001	OTHER TRAVEL EXPENSES-A In early March 2020 due to COVID 19, Board employees began to telecommute and travel was restricted. Prior to this event, Board employees were scheduled to attend training through the end of FY 20. Attached is a schedule of missed training events due to COVID 19. Refer to the attachment and the Vendor Services Schedule for additional information. [See Attachment]	0	0	295	295
6100	PER DIEM OUT-OF-STATE Refer to GL 6001 in this category for additional information.	0	0	1,481	1,481
6130	PUBLIC TRANS OUT-OF-STATE Refer to GL 6001 in this category for additional information.	0	0	648	648
6150	COMM AIR TRANS OUT-OF-STATE Refer to GL 6001 in this category for additional information.	0	0	468	468

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE Refer to GL 6001 in this category for additional information.	0	0	3,335	3,335
6230	PUBLIC TRANSPORTATION IN-STATE Refer to GL 6001 in this category for additional information.	0	0	1,249	1,249
6250	COMM AIR TRANS IN-STATE Refer to GL 6001 in this category for additional information.	0	0	2,734	2,734
7060	CONTRACTS Refer to the Vendor Services Schedule for additional information.	0	0	1,620	1,620
7302	REGISTRATION FEES Refer to the Vendor Services Schedule for additional information.	0	0	24,702	24,702
TOTAL FOR CATEGORY 30		0	0	36,532	36,532
51	ALPHA MIGRATION PROJECT PHASE 3 Category created for the continuation of the Alpha Migration Program.				
7060	CONTRACTS Refer to GL 7074 in this category for additional information.	0	0	-1,739,175	-1,739,175
7074	HARDWARE LICENSE/MNT CONTRACTS Funding for this category was approved via a one shot funding. New funding for continuation of this program was submitted in a Technology Investment Notification. Refer to the Special Consideration Budget DU E550.	0	0	-746	-746
7771	COMPUTER SOFTWARE <\$5,000 - A Refer to GL 7074 in this category for additional information.	0	0	-8,981	-8,981
8370	COMPUTER HARDWARE >\$5,000 Refer to GL 7074 in this category for additional information.	0	0	-14,680	-14,680
8371	COMPUTER HARDWARE <\$5,000 - A Refer to GL 7074 in this category for additional information.	0	0	-4,526	-4,526
TOTAL FOR CATEGORY 51		0	0	-1,768,108	-1,768,108
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-3,714,613	-3,714,613
TOTAL FOR CATEGORY 93		0	0	-3,714,613	-3,714,613
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-6,020,098	-6,039,746
E232	EFFICIENCY & INNOVATION This request funds an online training service.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,920	26,920
3704	INVESTIGATION FEES	0	0	1,378	1,378
4688	TRANS FROM GAMING INVESTIGATIVE	0	0	7,902	7,902
TOTAL REVENUES FOR DECISION UNIT E232		0	0	36,200	36,200
EXPENDITURE					
30	TRAINING Refer to the attachment for a description of the Board's training plan. [See Attachment]				
7370	PUBLICATIONS AND PERIODICALS	0	0	36,200	36,200

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Restore funding for an online training service. During FY 20 and FY 21, the funding was eliminated due to budgetary constraints. Refer to the Vendor Services Schedule for additional information.				
	TOTAL FOR CATEGORY 30	0	0	36,200	36,200
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	36,200	36,200
E233	EFFICIENCY & INNOVATION This request funds Hepatitis B vaccinations for Enforcement Division employees. Federal OSHA Standard 1910.1030, requires the Board to offer the Hepatitis B vaccination series for an employee who is at risk for bloodborne pathogens. POST certified employees fall under this criteria and the Board strongly recommends employees take this series of shots.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,400	5,400
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	5,400	5,400
EXPENDITURE					
28	OSHA Refer to the attachment for a description of this category. [See Attachment]				
7075	MED/HEALTH CARE CONTRACTS Any employee who reasonably anticipates contact with blood or other potentially infectious materials during the performance of their job is considered to have occupational exposure. The Enforcement Division's unclassified employees are POST certified and meet the definition of having this occupational exposures. Federal OSHA standards state the employer is required to offer hepatitis B vaccinations to these employees. By the end of FY 21, 49 of the total 91 positions will have received the vaccination. The remaining 45 positions have either initially declined or are uncertain. The OSHA standards does allow any employee who initially declines to receive the vaccination at a later date. The Board projects 20% of the staff per year, or 18 positions, will participate in receiving this vaccination. The current pricing for the series is \$300 for a total of \$5,400 per year. Refer to the Vendor Services Schedule for additional information.	0	0	5,400	5,400
	TOTAL FOR CATEGORY 28	0	0	5,400	5,400
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	5,400	5,400
E815	UNCLASSIFIED POSITION CHANGES This request changes the classification titles on existing class codes. There is no fiscal impact for these changes. [See Attachment]				
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES The following request are job title changes to existing class codes. A review of positions in the Board's Administration and Technology Divisions revealed some job titles are antiquated and do not clearly identify job duties. The proposed changes will also properly designate the division the position is assigned to. There is no fiscal impact to the budget. Refer to the attachments for additional information. [See Attachment]	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
	Refer to the attachment for a description of this category.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	0	0
E816	UNCLASSIFIED POSITION CHANGES				
	This request funds the reclassification of three existing positions. The Board is requesting to reclassify an Audit Division Special Agent to a Supervisor position. The Board is also requesting to reclassify an Investigations Division Supervisor to Investigative Services Manager. The third request is to retitle the Coordinator of Applicant Services to Investigative Services Manager. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Funding to reclassify an Audit Division position (PCN 114).	0	0	10,532	10,532
4688	TRANS FROM GAMING INVESTIGATIVE Funding to reclassify an Investigations Division position. (PCN 281)	0	0	8,326	8,326
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	18,858	18,858
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES Request to amend the title of Class Code U1010 from the Coordinator, Applicant Services to the Investigative Services Manager. In addition the Board is requesting to reclassify one existing Investigations Division Supervisor (PCN 281) to this class code. The existing position (PCN 45) in this class code and PCN 281 have similar breadth and depth of responsibilities. PCN 281 has unique job responsibilities from other positions in class code U1004. In addition the Board is requesting to reclassify an Audit Division Special Agent (PCN 114) to a Supervisor. This position is responsible for managing the division's Information Technology Audit Group. PCN 114 has unique job responsibilities from other positions in class code U1068. Refer to the attachments for additional information. [See Attachment]	0	0	14,848	14,848
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,368	3,368
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	406	406
5800	UNEMPLOYMENT COMPENSATION	0	0	22	22

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	0	0	214	214
	TOTAL FOR CATEGORY 01	0	0	18,858	18,858
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
	Refer to the attachment for a description of this category.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E816	0	0	18,858	18,858
TOTAL REVENUES FOR BUDGET ACCOUNT 4061		48,501,389	50,810,483	47,082,189	47,181,658
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4061		48,501,389	50,810,483	47,082,189	47,181,658

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4063 GCB - GAMING CONTROL BOARD INVESTIGATION FUND

The Nevada Gaming Control Board Investigative Fund was created as a special revenue fund for the purpose of paying all expenses incurred by the Board and the Commission to investigate a gaming application. Due to the unpredictable and fluctuating nature of the investigations and the subsequent funding to pay for them, it is difficult to predict the amount of money that will pass through this account and the type of expenditures which will occur. Statutory Authority: NRS 463.331.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for investigative personnel and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2510	REVERSIONS	-656,615	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000
2512	BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0
3704	INVESTIGATION FEES	12,637,936	12,893,870	11,878,426	11,878,426
	Fees collected from gaming applicants for investigations. A portion will remain in BA 4063 to cover direct costs, such as travel and contract services. The remaining portion will be transferred to BA 4061 to cover payroll and other expenditures. [See Attachment]				
3708	LICENSE REVIEW FEE	367,349	426,994	470,244	470,244
	Fees collected from American Indian Tribes pursuant to Compact Agreements between the State and the Tribes. Due to the COVID 19 restrictions, the revenue has been increased based on a three year average to account for a full year.				
TOTAL REVENUES FOR DECISION UNIT B000		12,348,670	13,322,864	12,350,670	12,350,670

EXPENDITURE

10	ADMINISTRATION SUPPORT COSTS				
6001	OTHER TRAVEL EXPENSES-A	7,419	7,894	7,419	7,419
6100	PER DIEM OUT-OF-STATE	175,095	217,161	175,095	175,095
	Direct costs, such as travel and contract services, incurred for conducting an investigation.				
6130	PUBLIC TRANS OUT-OF-STATE	29,942	42,100	29,942	29,942
6140	PERSONAL VEHICLE OUT-OF-STATE	2,360	1,998	2,360	2,360
6141	PERS VEHICLE OUT-OF-STATE-A	3,747	3,463	3,747	3,747
6150	COMM AIR TRANS OUT-OF-STATE	385,150	368,429	385,150	385,150
6151	COMM AIR TRANS OUT-OF-STATE-A	1,245	2,075	1,245	1,245
6200	PER DIEM IN-STATE	48,789	67,568	48,789	48,789
6210	FS DAILY RENTAL IN-STATE	0	93	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	11,054	11,669	11,054	11,054
6215	NON-FS VEHICLE RENTAL IN-STATE	0	319	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	12,943	16,252	12,943	12,943
6240	PERSONAL VEHICLE IN-STATE	2,848	3,851	2,848	2,848
6241	PERSONAL VEHICLE IN-STATE-A	3,420	5,311	3,420	3,420
6250	COMM AIR TRANS IN-STATE	71,411	115,460	71,411	71,411
7020	OPERATING SUPPLIES	683	362	683	683
7030	FREIGHT CHARGES	97	270	97	97
7060	CONTRACTS	104,150	0	104,150	104,150
7061	CONTRACTS - A	44,002	0	44,002	44,002
7071	CONTRACTS - K	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7074	HARDWARE LICENSE/MNT CONTRACTS	3,060	0	3,060	3,060
7075	MED/HEALTH CARE CONTRACTS	338	0	338	338
7280	OUTSIDE POSTAGE	332	484	332	332
7285	POSTAGE - STATE MAILROOM	3,689	5,402	3,689	3,689
7286	MAIL STOP-STATE MAILROM	2,190	0	2,190	2,190
7289	EITS PHONE LINE AND VOICEMAIL	4,753	4,753	4,753	4,753
7290	PHONE, FAX, COMMUNICATION LINE	319	365	319	319
7291	CELL PHONE/PAGER CHARGES	1,838	3,075	1,838	1,838
7294	CONFERENCE CALL CHARGES	591	790	591	591
7296	EITS LONG DISTANCE CHARGES	818	603	818	818
7302	REGISTRATION FEES	0	0	0	0
7307	UNDERCOVER OPERATIONS	25,885	64,030	25,885	25,885
7330	SPECIAL REPORT SERVICES & FEES	16,917	14,429	16,917	16,917
7370	PUBLICATIONS AND PERIODICALS	12,366	0	12,366	12,366
8503	EXPENDITURES CLARK CO	683	845	683	683
TOTAL FOR CATEGORY 10		978,134	959,051	978,134	978,134
12	TRANSFER TO GAMING				
	Refer to the attachment for reconciliation of the transfer from BA 4063 to BA 4061.				
9084	TRANS TO GAMING CONTROL BOARD Transfer to Nevada Gaming Control Board (Budget Account 4061) for hourly fees collected to supplement salaries and other expenses. Refer to the attachment of the reconciliation between the transfer from BA 4063 to BA 4061. [See Attachment]	11,370,536	12,361,813	11,370,536	11,370,536
TOTAL FOR CATEGORY 12		11,370,536	12,361,813	11,370,536	11,370,536
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY In compliance with NRS 463.331, the Board is required to maintain a reserve of \$2,000.	0	2,000	2,000	2,000
TOTAL FOR CATEGORY 86		0	2,000	2,000	2,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 87		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		12,348,670	13,322,864	12,350,670	12,350,670
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES Fees collected from gaming applicants for investigations. A portion will remain in BA 4063 to cover direct costs, such as air travel and per diem. The remaining portion will be transferred to BA 4061 to cover the payroll and other costs of the agents processing the applications.	0	0	1,468,142	1,467,951
TOTAL REVENUES FOR DECISION UNIT M150		0	0	1,468,142	1,467,951

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
10	ADMINISTRATION SUPPORT COSTS				
6001	OTHER TRAVEL EXPENSES-A Early March 2020 Investigations Division staff stopped traveling due to COVID 19. As a result the travel cost have been adjusted to account for a full year. [See Attachment]	0	0	3,705	3,705
6100	PER DIEM OUT-OF-STATE Refer to GL 6001 for additional information.	0	0	87,549	87,549
6130	PUBLIC TRANS OUT-OF-STATE Refer to GL 6001 for additional information.	0	0	14,971	14,971
6140	PERSONAL VEHICLE OUT-OF-STATE Refer to GL 6001 for additional information.	0	0	1,180	1,180
6141	PERS VEHICLE OUT-OF-STATE-A Refer to GL 6001 for additional information.	0	0	1,869	1,869
6150	COMM AIR TRANS OUT-OF-STATE Refer to GL 6001 for additional information.	0	0	192,575	192,575
6151	COMM AIR TRANS OUT-OF-STATE-A Refer to GL 6001 for additional information.	0	0	623	623
6200	PER DIEM IN-STATE Refer to GL 6001 for additional information.	0	0	24,399	24,399
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Due to closure of State offices, mileage was adjusted to account for a full year. Adjustment is based on a three year average from FY 19 - FY 17. Refer to the Fleet Services Schedule for additional information.	0	0	1,296	1,296
6230	PUBLIC TRANSPORTATION IN-STATE Refer to GL 6001 for additional information.	0	0	6,473	6,473
6240	PERSONAL VEHICLE IN-STATE Refer to GL 6001 for additional information.	0	0	1,424	1,424
6241	PERSONAL VEHICLE IN-STATE-A Refer to GL 6001 for additional information.	0	0	1,716	1,716
6250	COMM AIR TRANS IN-STATE Refer to GL 6001 for additional information.	0	0	35,701	35,701
7060	CONTRACTS See Vendor Services Schedule for additional information.	0	0	48,493	48,493
7061	CONTRACTS - A See Vendor Services Schedule for additional information.	0	0	13,588	13,588
7074	HARDWARE LICENSE/MNT CONTRACTS See Vendor Services Schedule for additional information.	0	0	218	218
7075	MED/HEALTH CARE CONTRACTS See Vendor Services Schedule for additional information.	0	0	2,047	2,047
7285	POSTAGE - STATE MAILROOM Early March 2020 Investigations Division began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$377. As a result this line item has been adjusted to account for a full year.	0	0	835	835
7289	EITS PHONE LINE AND VOICEMAIL Refer to EITS Schedule for additional information.	0	0	397	397
7294	CONFERENCE CALL CHARGES	0	0	93	93

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Early March 2020 Investigations Division began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$57. As a result this line item has been adjusted to account for a full year.				
7296	EITS LONG DISTANCE CHARGES	0	0	404	404
	Early March 2020 Investigations Division began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$101. As a result this line item has been adjusted to account for a full year.				
7307	UNDERCOVER OPERATIONS	0	0	12,953	12,953
	The primary use of this GL is work performed in regulating club venues. In March club venues began to shut down due to COVID 19. Prior to this event, the average monthly cost was \$3,238. As a result this line item has been adjusted to account for a full year.				
7330	SPECIAL REPORT SERVICES & FEES	0	0	7,858	7,858
	Early March 2020 Investigations Division began to telecommute due to COVID 19. Prior to this event, the average monthly cost was \$1,964. This line item has been adjusted to account for a full year.				
7370	PUBLICATIONS AND PERIODICALS	0	0	56	56
	See Vendor Services Schedule for additional information.				
TOTAL FOR CATEGORY 10		0	0	460,423	460,423
12	TRANSFER TO GAMING				
	Refer to the attachment for reconciliation of the transfer from BA 4063 to BA 4061.				
9084	TRANS TO GAMING CONTROL BOARD	0	0	1,007,719	1,007,528
	Transfer to Nevada Gaming Control Board (Budget Account 4061) for hourly fees collected to supplement salaries and other expenditures.				
TOTAL FOR CATEGORY 12		0	0	1,007,719	1,007,528
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	1,468,142	1,467,951
E232	EFFICIENCY & INNOVATION				
	This request increases the transfer of Investigative Fee funding for online training. Refer to Budget Account 4061, Decision Unit E232 for additional information.				
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	7,902	7,902
TOTAL REVENUES FOR DECISION UNIT E232		0	0	7,902	7,902
EXPENDITURE					
12	TRANSFER TO GAMING				
	Refer to the attachment for reconciliation of the transfer from BA 4063 to BA 4061.				
9084	TRANS TO GAMING CONTROL BOARD	0	0	7,902	7,902
	Request to purchase online training service. Refer to the Nevada Gaming Control Board (Budget Account 4061) Decision Unit E232 for additional information.				
TOTAL FOR CATEGORY 12		0	0	7,902	7,902
TOTAL EXPENDITURES FOR DECISION UNIT E232		0	0	7,902	7,902
E816	UNCLASSIFIED POSITION CHANGES				
	This request increases the transfer of Investigative Fee funding due to the reclassification of two positions in the Investigations Division. Refer to Budget Account 4061, Decision Unit E816 for additional information.				
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	8,326	8,326
TOTAL REVENUES FOR DECISION UNIT E816		0	0	8,326	8,326

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
12	TRANSFER TO GAMING				
	Refer to the attachment for reconciliation of the transfer from BA 4063 to BA 4061.				
9084	TRANS TO GAMING CONTROL BOARD Request to reclassify two positions in the Investigations Division. Refer to the Nevada Gaming Control Board (Budget Account 4061) Decision Unit E816 for additional information.	0	0	8,326	8,326
TOTAL FOR CATEGORY 12		0	0	8,326	8,326
TOTAL EXPENDITURES FOR DECISION UNIT E816		0	0	8,326	8,326
TOTAL REVENUES FOR BUDGET ACCOUNT 4063		12,348,670	13,322,864	13,835,040	13,834,849
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4063		12,348,670	13,322,864	13,835,040	13,834,849

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4067 GCB - GAMING COMMISSION

The Nevada Gaming Commission provides oversight on gaming policy, statutes, and regulations. This account provides resources for research and analysis of gaming issues.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the five Nevada Gaming Commission members and one full-time position and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL The Nevada Gaming Commission is fully funded by General Fund Appropriation.	802,642	834,608	741,011	741,011
2510	REVERSIONS	-16,069	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		786,573	834,608	741,011	741,011
EXPENDITURE					
01	PERSONNEL SERVICES				
5002	CREDENTIAL PAY	0	5,196	0	0
5100	SALARIES Salary for the Senior Research Specialist.	108,828	102,254	105,322	105,322
5200	WORKERS COMPENSATION	1,176	857	857	857
5300	RETIREMENT	55,222	15,594	16,062	16,062
5400	PERSONNEL ASSESSMENT	266	269	269	269
5500	GROUP INSURANCE	9,431	9,400	9,400	9,400
5700	PAYROLL ASSESSMENT	89	88	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,547	2,792	2,875	2,875
5800	UNEMPLOYMENT COMPENSATION	164	159	158	158
5840	MEDICARE	4,394	1,482	1,528	1,528
5860	BOARD AND COMMISSION PAY The Nevada Gaming Commission is comprised of one Chair and four Commission Members. The salaries of the Commission Members are set forth in NRS 463.026. The Chairman receives \$55,000 per year, and the Commission Members receive \$40,000 each per year. In addition all five Commissioners qualify for workers compensation, Medicare and the State retirement system.	194,620	255,190	194,620	194,620
TOTAL FOR CATEGORY 01		376,737	393,281	331,179	331,179
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	221	0	0
6100	PER DIEM OUT-OF-STATE	0	7,172	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	2,357	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	384	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,999	0	0
TOTAL FOR CATEGORY 02		0	14,133	0	0
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A The Nevada Gaming Commission's travel budget supports the in-state travel costs for the five Commission members and staff. Expenditures are primarily incurred for travel to attend the regular and special Commission meetings, workshops, and administrative meetings.	0	140	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Refer to Attachment 03.1 for a schedule of all in-state travel in base year. [See Attachment]				
6200	PER DIEM IN-STATE	115	2,266	115	115
6210	FS DAILY RENTAL IN-STATE	0	312	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	360	1,100	360	360
6240	PERSONAL VEHICLE IN-STATE	74	436	74	74
6241	PERSONAL VEHICLE IN-STATE-A	84	0	84	84
6250	COMM AIR TRANS IN-STATE	3,257	10,450	3,257	3,257
	TOTAL FOR CATEGORY 03	3,890	14,704	3,890	3,890
04	OPERATING				
7020	OPERATING SUPPLIES Expendable supplies used in an office environment.	285	747	285	285
7030	FREIGHT CHARGES Federal Express and other carrier charges to transport documents to the Commission Members enabling them to take action on regulatory or administrative items in a timely manner.	533	363	533	533
7045	STATE PRINTING CHARGES	0	183	0	0
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for employee bond insurance. This cost is calculated by the Nevada Executive Budget System.	4	4	3	3
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's office for self-insured liability claims. This cost is calculated by the Nevada Executive Budget System.	86	85	85	85
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A Court reporter services for Nevada Gaming Commission Regulation hearings and workshops. Refer to the Vendor Services Schedule for additional information.	3,945	4,374	3,945	3,945
7291	CELL PHONE/PAGER CHARGES Cell phone service for the Nevada Gaming Commission.	912	4,680	912	912
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES Registrations fees for Commission Members and staff to attend conferences. Refer to the Vendor Services Schedule for additional information.	400	4,770	400	400
7370	PUBLICATIONS AND PERIODICALS Periodicals, publications, and books utilized by the Commission for research, reference or training. Refer to the Vendor Services Schedule for additional information.	300	345	300	300
	TOTAL FOR CATEGORY 04	6,465	15,551	6,463	6,463
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Cost calculated by the Nevada Executive Budget System for services provided by Department of Administration, Enterprise IT Services.	278	277	277	277
7556	EITS SECURITY ASSESSMENT Cost calculated by the Nevada Executive Budget System for services provided by Department of Administration, Enterprise IT Services.	117	116	116	116
	TOTAL FOR CATEGORY 26	395	393	393	393
30	TRAINING				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES Registration for attendance to conferences. Refer to the Vendor Services Schedule for additional information. [See Attachment]	510	1,050	510	510
	TOTAL FOR CATEGORY 30	510	1,050	510	510
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Cost calculated by the Nevada Executive Budget System for services provided by Department of Administration, State Purchasing.	28	2	28	28
	TOTAL FOR CATEGORY 87	28	2	28	28
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	359,828	395,494	359,828	359,828
	TOTAL FOR CATEGORY 89	359,828	395,494	359,828	359,828
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	38,720	0	38,720	38,720
	TOTAL FOR CATEGORY 93	38,720	0	38,720	38,720
	TOTAL EXPENDITURES FOR DECISION UNIT B000	786,573	834,608	741,011	741,011
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	234,850	234,850
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	234,850	234,850
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-26	-26
	TOTAL FOR CATEGORY 87	0	0	-26	-26
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	234,876	234,876
	TOTAL FOR CATEGORY 89	0	0	234,876	234,876
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	234,850	234,850
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	75,181	75,201
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	75,181	75,201

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL SERVICES				
5002	CREDENTIAL PAY In 1995 the Legislature approved a Credential Payment Program authorizing a plan for an additional payment of up to \$5,000 annually for qualified unclassified employees. In order to qualify for the credential payment, employees must possess a current Nevada Certified Public Accountant Certificate or a license to practice law in any of the 50 states and, in the opinion of the Commission, must utilize the skills evidenced by these credentials to further enhance performance of job duties. The Commission's Senior Research Specialist qualifies for Credential Pay because he is a licensed attorney. Credential pay is not in the State payroll system; therefore manual journal vouchers are prepared semiannually to record this pay. The actual credential pay is posted to GL 5100. When the NEB system downloads salary costs from the automated payroll system credential paid is eliminated in NEBS. The amount requested includes 3.96% for applicable benefits, or \$5,198.	0	0	5,198	5,198
5860	BOARD AND COMMISSION PAY Adjustment to annualize the Commission Members' salaries and to reinstate the applicable benefits. The Commission Members are paid via manual journal vouchers rather than the State payroll system. The Nevada Executive Budget System automatically eliminates all benefits manually posted. Refer to Attachment 01.1 for additional information. [See Attachment]	0	0	60,569	60,569
TOTAL FOR CATEGORY 01		0	0	65,767	65,767
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A Out-of-state travel includes funding for meetings with officials and regulators from other gaming jurisdictions, meetings with federal officials, and attending conferences. In FY 20 the Nevada Gaming Commissioners intended to send a representative to the International Association of Gaming Advisors summit. The summit was scheduled for June 2020 in Northern Ireland; however it was cancelled due to COVID 19. Additionally, in compliance with the State mandate for budget reductions, the full funding for FY 20 and for FY 21 was reverted. The Commission is requesting to restore the out-of-state travel funding. [See Attachment]	0	0	221	221
6100	PER DIEM OUT-OF-STATE Refer to GL 6001 in this category.	0	0	7,172	7,172
6130	PUBLIC TRANS OUT-OF-STATE Refer to GL 6001 in this category.	0	0	2,357	2,357
6141	PERS VEHICLE OUT-OF-STATE-A Refer to GL 6001 in this category.	0	0	384	384
6150	COMM AIR TRANS OUT-OF-STATE Refer to GL 6001 in this category.	0	0	3,999	3,999
TOTAL FOR CATEGORY 02		0	0	14,133	14,133
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A Travel expenditures for the five Commission Members and the Senior Research Specialist. Per 463.029, the Commission meets monthly at a time and place of their discretion. The Commission routinely conducts at least two meetings in Carson City and ten meetings in Las Vegas. During FY 20 this plan was disrupted due to COVID 19 travel restrictions. In addition the Southern Nevada Commissioners and staff traveled via personal aircraft owned by a former Commissioner. This transportation is no longer available, therefore the Commissioners will be required to travel via commercial aircraft. The travel costs are based on all allowable travel expenses reimbursed by the State. Refer to Attachment 03.2 for additional information. [See Attachment]	0	0	295	295
6200	PER DIEM IN-STATE Refer to GL 6001 in this category.	0	0	6,321	6,321
6230	PUBLIC TRANSPORTATION IN-STATE Refer to GL 6001 in this category.	0	0	3,047	3,047
6241	PERSONAL VEHICLE IN-STATE-A	0	0	850	850

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	Refer to GL 6001 in this category. COMM AIR TRANS IN-STATE Refer to GL 6001 in this category.	0	0	13,743	13,743
	TOTAL FOR CATEGORY 03	0	0	24,256	24,256
04	OPERATING				
7030	FREIGHT CHARGES Federal Express and other carrier charges to transport documents to the Commission Members enabling them to take action on regulatory or administrative items in a timely manner. Prior to the closure of State offices, the average monthly cost was \$48. As a result this line item has been adjusted to account for a full year.	0	0	43	43
7045	STATE PRINTING CHARGES Cost of items printed by the State Printer, such as letterhead and business cards. During FY 20 the Commission did not have any turnover in staff. As a result this budget did not incur any expenditures for reprints of letterhead or business cards. The increase in cost is based on FY 18 actual expenditures.	0	0	183	183
7291	CELL PHONE/PAGER CHARGES Based upon a Nevada Supreme Court decision, personal devices used by public officials may be subject to disclosure rules pursuant to NRS 239. Therefore, the Commission will need state issued phones for conducting Commission work. Currently two of the six have a state issued cell phone, this line item has been adjusted to account for all six. Refer to the attachment for a calculation of the projected costs. [See Attachment]	0	0	1,981	1,981
7302	REGISTRATION FEES Refer to the Vendor Schedule for additional information.	0	0	4,132	4,132
	TOTAL FOR CATEGORY 04	0	0	6,339	6,339
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A Training for the Senior Research Specialist. This positions' is the sole support for the Commission and the primary duty is to provide research and analysis of relevant gaming issues. Training is an essential tool for ensuring the proper information is given to the Commissioner. Refer to the attachment of likely training events the position will attend in FY 22 and in FY 23. [See Attachment]	0	0	25	25
6100	PER DIEM OUT-OF-STATE Refer to GL 6001 in this category.	0	0	986	906
6130	PUBLIC TRANS OUT-OF-STATE Refer to GL 6001 in this category.	0	0	750	750
6141	PERS VEHICLE OUT-OF-STATE-A Refer to GL 6001 in this category.	0	0	90	90
6150	COMM AIR TRANS OUT-OF-STATE Refer to GL 6001 in this category.	0	0	680	680
7302	REGISTRATION FEES Refer to the Vendor Services Schedule for additional information.	0	0	875	975
	TOTAL FOR CATEGORY 30	0	0	3,406	3,426
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-38,720	-38,720
	TOTAL FOR CATEGORY 93	0	0	-38,720	-38,720
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	75,181	75,201
	TOTAL REVENUES FOR BUDGET ACCOUNT 4067	786,573	834,608	1,051,042	1,051,062

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4067	786,573	834,608	1,051,042	1,051,062

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Section A1: Line Item Detail by GL**Budget Account: 4101 DCNR - NEVADA NATURAL HERITAGE**

The mission of the Nevada Division of Natural Heritage (NRS 232.1369) is to maintain comprehensive data management systems on the locations, biology, and conservation status of all endangered, threatened, sensitive, and at-risk plant and animal (including invertebrates) species in Nevada. The Division manages data on rare and at-risk species, including data collection, data input, and quality control. These data are provided to other state agencies, federal agencies, non-governmental organizations, consultants, and the public to inform conservation planning and land-use planning decisions, facilitate federally mandated environmental review, minimize future resource conflicts, protect biodiversity, and help prevent species from becoming threatened or endangered. The Division maintains botanical expertise per NAC 527.200 and serves as scientific advisor to the State Forester/Firewarden for topics related to rare plants. The Division also manages the Nevada Wetland Program with the goals of stakeholder and interagency collaboration, understanding the extent, quality, and stressors of the state's wetland resources, and protecting and restoring wetlands as a carbon sequestration mechanism to address climate change.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2510	REVERSIONS	-17,416	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR This balance forward amount is equal to the revenue received from RGLs 4259 and 4254, less the expenditures in categories 10 and 70. To improve efficiencies, the agency requests to establish this balance forward budget since revenue is balanced forward each year, but is currently not in the budget. In addition, the agency begins each fiscal year with zero cash and is unable to process early fiscal year payments. Establishing this balance forward cash will allow early fiscal year snatch and grab payments to occur seamlessly.	26,378	38,513	0	0
2512	BALANCE FORWARD TO NEW YEAR	-38,513	0	0	0
3503	FEDERAL RECEIPTS-USEPA WETLANDS GRANT This revenue is from federal Wetland Program Development Grants from the U.S. Environmental Protection Agency. Grant number 99T65201 expired in fiscal year 2020 on 10/31/2020. Grant number 99T93201 has a beginning grant period of 10/01/2019 and is expected to be expended in fiscal year 2021. This funding supports expenditures in categories 01 and 39. [See Attachment]	187,309	308,174	0	0
3581	USFWS DATA SHARING AGREEMENT This cooperative agreement with the U.S. Fish and Wildlife Service (USFWS) provides support to the Nevada Division of Natural Heritage and its efforts to maintain and enhance tracking of at-risk species. The agreement also provides data to the USFWS to assist with project environmental review and conservation planning. This was a five-year agreement that expires in fiscal year 2021.	5,000	5,000	5,000	5,000
4230	COST ALLOCATION REIMBURSEMENT - A The revenue source for these Indirect Costs is U.S. Environmental Protection Agency grant number CD99T93201.	219	0	0	0
4254	DATA BASE RUNS SALES The Nevada Division of Natural Heritage receives compensation to prepare responses to custom data requests on rare and at risk species for the public.	9,982	9,304	9,982	9,982
4259	NATURESERVE CONTRIBUTIONS This revenue line item is for funds received from NatureServe. The Nevada Division of Natural Heritage (NDNH) receives compensation from NatureServe for permission to use NDNH data for NatureServe projects. Related expenditures occur in CAT10 and are used for special projects that enhance NDNH's database and the NatureServe Network. Funds remaining at the end of each fiscal year balance forward until expended.	20,005	13,000	20,005	20,005
4266	AMERICAN FORESTS-USCA GRANT This revenue item is a grant from the U.S. Climate Alliance and American Forests. All expenses will occur in fiscal year 2021. [See Attachment]	0	62,751	0	0
4667	TRANSFER FROM WILDLIFE This was a one-time transfer to correct an error related to U.S. Environmental Protection Agency grant number CD99T65201, which expired in fiscal year 2020.	138	0	0	0
4668	NDF ENDANGERED SPECIES This revenue source is a pass-through subgrant from the Nevada Division of Forestry through the U.S. Fish and Wildlife Service Federal Award ID F18AP00714-0001-0320. This funding supports personnel and travel expenditures in categories 01 and 29. This grant is expected to be expended in fiscal year 2021. [See Attachment]	1,983	62,209	0	0
4669	TRANS FROM OHV This revenue line item is for grant funds received from the Nevada Off-Highway Vehicles Program. This revenue source supports expenditures in categories 01 and 27. This grant is expected to be expended in fiscal year 2021. [See Attachment]	144	19,856	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4670	TRANSFER FROM HEALTH DIVISION This revenue source is for a one-time transfer from the CARES Act Coronavirus Relief Fund.	2,968	0	0	0
4673	TRANS FROM ENVIRON PROTECT The revenue transfer from the Nevada Division of Environmental Protection (NDEP) is derived from two federal grants. The first one, a five year grant from the U.S. Department of Energy (DOE), became effective in fiscal year 2017 and expires in fiscal year 2021. The DOE funds are approved to offset salary and travel costs associated with program planning, data collection, and database management of rare species information. The DOE funding supports expenditure categories 01 and 35. The DOE grant is expected to be renewed, but negotiations are in process and fiscal year 2022 and 2023 funding amounts are not yet known. Therefore, the fiscal year 2021 budget amount was used as advised by NDEP (see attachments). The second grant, a Multi-purpose Grant (MPG) from the U.S. Environmental Protection Agency (EPA), became effective in fiscal year 2020. These EPA MPG funds are expended in special use category 49 through contract services and are expected to be fully expended in fiscal year 2021. [See Attachment]	126,763	164,920	111,361	111,361
4704	TRANS FROM TRANSPORTATION This revenue transfer from the Nevada Department of Transportation (NDOT) provides financial support to the agency to develop and maintain scientific information on the state's rare and at-risk plants and animals. In return, NDOT receives custom data reports upon request, satisfying their obligation to provide environmental analyses on NDOT project areas as mandated by the National Environmental Policy Act and the Endangered Species Act. As agreed to by NDOT, this funding supports salary and operating costs. This funding supports expenditure categories 01, 02, 03, 04, 26, 30, 40, 87 and 88. [See Attachment]	809,189	834,298	1,010,167	1,018,389
TOTAL REVENUES FOR DECISION UNIT B000		1,134,149	1,518,025	1,156,515	1,164,737

EXPENDITURE

01	PERSONNEL A total of eight full-time equivalents are currently funded within budget account 4101. All positions are funded by federal funds and/or revenue transfers from other state agencies.				
5100	SALARIES	513,004	519,168	525,131	531,694
5200	WORKERS COMPENSATION	6,874	6,907	7,031	6,950
5300	RETIREMENT	139,232	136,262	144,378	145,831
5400	PERSONNEL ASSESSMENT	2,122	2,152	2,152	2,152
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	73,036	75,200	75,200	75,200
5700	PAYROLL ASSESSMENT	713	706	707	707
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,005	14,173	14,336	14,514
5800	UNEMPLOYMENT COMPENSATION	774	803	786	798
5840	MEDICARE	7,196	7,528	7,615	7,712
TOTAL FOR CATEGORY 01		754,998	762,899	777,378	785,600
02	OUT-OF-STATE TRAVEL The Nevada Division of Natural Heritage is requesting a continuation of the FY20 base budget out-of-state travel amount. This supports agency staff and data development by collaborating with other state Natural Heritage programs and the NatureServe network. Other travel opportunities to collaborate with colleagues on specific taxonomic groups also benefits the collection and maintenance of biological data for species at risk of extirpation.				
6100	PER DIEM OUT-OF-STATE	0	2,201	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	343	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	66	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	69	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,094	451	1,094	1,094
TOTAL FOR CATEGORY 02		1,094	3,130	1,094	1,094
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	In-state travel supports agency staff to conduct field work, develop data, and participate in conservation planning meetings throughout the state. The Nevada Division of Natural Heritage is requesting a continuation of the FY20 base budget in-state travel amount.				
6200	PER DIEM IN-STATE	1,144	2,267	1,144	1,144
6210	FS DAILY RENTAL IN-STATE	838	1,396	838	838
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	116	265	116	116
6250	COMM AIR TRANS IN-STATE	828	193	828	828
	TOTAL FOR CATEGORY 03	2,926	4,121	2,926	2,926
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	517	3,877	517	517
7025	OPERATING SUPPLIES-E	849	2,208	849	849
7044	PRINTING AND COPYING - C	484	589	484	484
7045	STATE PRINTING CHARGES	0	125	0	0
7050	EMPLOYEE BOND INSURANCE	29	24	24	24
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	542	0	542	542
7054	AG TORT CLAIM ASSESSMENT	685	684	684	684
705B	B&G - PROP. & CONT. INSURANCE	0	537	0	0
7100	STATE OWNED BLDG RENT-B&G	19,984	19,984	19,984	19,984
7104	STATE OWNED BUILDING RENT - COPS	39,937	39,937	39,937	39,937
	The Bryan Building has a Certificate of Participation (COPS) agreement with the Treasurer's Office for payment of occupied square footage for the lease/purchase of the building. [See Attachment]				
7180	MED/DENT SVCS - NON-CONTRACT	0	1,125	0	0
7185	MED/DENT SUPP - NON-CONTRACT	4	0	4	4
7285	POSTAGE - STATE MAILROOM	85	116	85	85
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	1,538	1,537	1,538	1,538
7291	CELL PHONE/PAGER CHARGES	1,236	878	1,236	1,236
	This expenditure pays for a satellite phone, a critical safety tool for staff while they are conducting field work in remote locations throughout the state where no standard cellular service exists.				
7296	EITS LONG DISTANCE CHARGES	208	155	208	208
7301	MEMBERSHIP DUES	6,279	6,359	6,279	6,279
7302	REGISTRATION FEES	3,692	3,470	3,692	3,692
7320	INSTRUCTIONAL SUPPLIES	66	0	66	66
7330	SPECIAL REPORT SERVICES & FEES	100	0	100	100
	This cost is for a scientific collection permit from the Nevada Department of Wildlife for staff to collect scientific specimens in the field in accordance with the conditions provided in the permit. The permit is valid until the end of fiscal year 2021 and will need to be renewed in fiscal year 2022 for the 2021-23 biennium.				
7370	PUBLICATIONS AND PERIODICALS	47	316	47	47
7980	OPERATING LEASE PAYMENTS	2,229	2,229	2,229	2,229
	The Nevada Natural Heritage Program leases one Canon machine, which has a fixed rate monthly lease payment expended under this GL plus a variable cost based on the number of copies (expended under GL7044).				
	TOTAL FOR CATEGORY 04	81,000	86,639	80,994	80,994

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
10	NATURESERVE PROJECTS				
	The revenue supporting this special use category is received from NatureServe (RGL 4259). These funds are approved for special projects that enhance the Nevada Division of Natural Heritage's database and the NatureServe Network.				
7060	CONTRACTS	7,120	51,513	7,120	7,120
7330	SPECIAL REPORT SERVICES & FEES	750	0	750	750
	TOTAL FOR CATEGORY 10	7,870	51,513	7,870	7,870
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	56	617	56	56
7022	OPERATING SUPPLIES-B	0	545	0	0
7060	CONTRACTS	0	28,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,793	16,563	16,793	16,793
7074	HARDWARE LICENSE/MNT CONTRACTS	354	0	354	354
7222	DATA PROCESSING SUPPLIES	1,067	334	1,067	1,067
7303	DUES AND REGISTRATIONS-A	0	75	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	109	109	109	109
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,009	3,990	4,009	4,009
7554	EITS INFRASTRUCTURE ASSESSMENT	2,219	2,213	2,213	2,213
7556	EITS SECURITY ASSESSMENT	929	927	927	927
7771	COMPUTER SOFTWARE <\$5,000 - A	1,147	0	1,147	1,147
8371	COMPUTER HARDWARE <\$5,000 - A	5,566	0	5,566	5,566
	TOTAL FOR CATEGORY 26	32,249	53,373	32,241	32,241
27	OHV CITIZEN SCIENCE NETWORK				
	The revenue supporting this special use category is derived from the Off-Highway Vehicles Program (OHV), RGL 4669. These funds are approved to offset salary and travel costs associated with carrying out the tasks to complete OHV project number NVOHV 20-17.				
8799	NON-TAXABLE GRANTS - A	0	19,856	0	0
	TOTAL FOR CATEGORY 27	0	19,856	0	0
29	NDF ENDANGERED SPECIES				
	The revenue supporting this special use category is derived from the U.S. Fish and Wildlife Service Section 6 grant (transferred from the Division of Forestry, RGL 4668). These funds are approved to offset salary and travel costs associated with program planning, data collection, and database management of rare species information.				
8799	NON-TAXABLE GRANTS - A	0	62,209	0	0
	TOTAL FOR CATEGORY 29	0	62,209	0	0
30	TRAINING				
	Staff in the agency are required to have current knowledge on technical mapping and database systems as well as methodologies for consistently mapping and compiling species data. Technology and methodologies continually evolve necessitating on-going staff training. Other training needs include field surveys and workshops to learn species-specific survey methods. The Nevada Division of Natural Heritage is requesting a continuation of the FY20 base budget training amount.				
6103	PER DIEM OUT-OF-STATE-C	523	2,516	523	523
6122	AUTO MISC OUT-OF-STATE-B	219	0	219	219
6133	PUBLIC TRANS OUT-OF-STATE-C	0	20	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	2	0	2	2
6153	COMM AIR TRANS OUT-OF-STATE-C	344	1,460	344	344

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6203	PER DIEM IN-STATE-C	1,104	311	1,104	1,104
6221	AUTO MISC - IN-STATE-A	582	0	582	582
6223	AUTO MISC - IN-STATE-C	106	0	106	106
6233	PUBLIC TRANS IN-STATE-C	20	0	20	20
6243	PERSONAL VEHICLE IN-STATE-C	2	241	2	2
6253	COMM AIR TRANS IN-STATE-C	957	0	957	957
7302	REGISTRATION FEES	0	1,752	0	0
7303	DUES AND REGISTRATIONS-A	1,429	0	1,429	1,429
7373	PUBLICATIONS AND PERIODICALS-C	35	21	35	35
TOTAL FOR CATEGORY 30		5,323	6,321	5,323	5,323
35	NDEP TRANSFER FOR DOE GRANT				
The revenue supporting this special use category is derived from the Department of Energy grant (transferred from the Division of Environmental Protection; RGL 4673). These funds are approved to offset salary and travel costs associated with program planning, data collection, and database management of rare species information.					
6100	PER DIEM OUT-OF-STATE	82	980	82	82
6130	PUBLIC TRANS OUT-OF-STATE	0	21	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	1	105	1	1
6150	COMM AIR TRANS OUT-OF-STATE	508	559	508	508
6200	PER DIEM IN-STATE	0	128	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	0	0
6250	COMM AIR TRANS IN-STATE	0	705	0	0
7025	OPERATING SUPPLIES-E	0	86	0	0
TOTAL FOR CATEGORY 35		591	2,598	591	591
39	WETLANDS PROTECTION LEVEL PROJ				
This category supports expenditures associated with a Wetland Program Development Grant from the U.S. Environmental Protection Agency, grant number 99T93201.					
7394	COST ALLOCATION - A	219	0	219	219
8799	NON-TAXABLE GRANTS - A	185,041	308,174	185,041	185,041
TOTAL FOR CATEGORY 39		185,260	308,174	185,260	185,260
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	14,128	12,912	14,128	14,128
All agencies within the Department of Conservation and Natural Resources (DCNR) share in the operational costs of the Director's Office. The DCNR Director's Office also pays for multiple Information Technology items and cost-allocates them to each DCNR agency. These items include VEEAM Backup Software, VMWare, Vcenter Server, EITS Basic Non-server services, and EITS basic hosting services. Please refer to BA 4150 attachments for quotes for these items. Only non-General Funds are used for the Director's Office cost allocation.					
7396	COST ALLOCATION - C	0	1,756	0	0
TOTAL FOR CATEGORY 40		14,128	14,668	14,128	14,128
45	US CLIMATE ALLIANCE GRANT				
This category supports expenditures associated with a Natural and Working Lands Grant from the U.S. Climate Alliance, RGL 4266. These funds are approved to support expenditures through a subaward agreement to The Nature Conservancy.					
8799	NON-TAXABLE GRANTS - A	0	62,751	0	0
TOTAL FOR CATEGORY 45		0	62,751	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
49	NDEP TRANSFER FOR EPA MP GRANT				
	The revenue supporting this special use category is derived from the U.S. Environmental Protection Agency Multi-purpose grant (transferred from the Division of Environmental Protection, RGL 4673). These funds are approved to support contract services through contract number 22828 with the Desert Research Institute.				
7060	CONTRACTS	19,249	53,559	19,249	19,249
	TOTAL FOR CATEGORY 49	19,249	53,559	19,249	19,249
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,646	425	1,646	1,646
	TOTAL FOR CATEGORY 87	1,646	425	1,646	1,646
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	27,815	25,789	27,815	27,815
	TOTAL FOR CATEGORY 88	27,815	25,789	27,815	27,815
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,134,149	1,518,025	1,156,515	1,164,737
M100	STATEWIDE INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
4704	TRANS FROM TRANSPORTATION	0	0	-3,270	-3,270
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-3,270	-3,270
EXPENDITURE					
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-2	-2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-21	-21
	TOTAL FOR CATEGORY 26	0	0	-23	-23
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,221	-1,221
	TOTAL FOR CATEGORY 87	0	0	-1,221	-1,221
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-2,026	-2,026
	TOTAL FOR CATEGORY 88	0	0	-2,026	-2,026
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-3,270	-3,270
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3581	USFWS DATA SHARING AGREEMENT	0	0	-5,000	-5,000
	This adjustment reduces authority to zero for fiscal years 2022 and 2023. This grant from the U.S. Fish and Wildlife Service expires on 12/31/2020 and will be fully expended in fiscal year 2021.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4704	TRANS FROM TRANSPORTATION	0	0	-184,652	-183,700
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-189,652	-188,700
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
	The Nevada Division of Natural Heritage is requesting a continuation of the FY20 base budget out-of-state travel amount. This supports agency staff and data development by collaborating with other state Natural Heritage programs and the NatureServe network. Other travel opportunities to collaborate with colleagues on specific taxonomic groups also benefits the collection and maintenance of biological data for species at risk of extirpation.				
6000	TRAVEL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	2,036	2,036
	TOTAL FOR CATEGORY 02	0	0	2,036	2,036
03	IN-STATE TRAVEL				
	In-state travel supports agency staff to conduct field work, develop data, and participate in conservation planning meetings throughout the state. The Nevada Division of Natural Heritage is requesting a continuation of the FY20 base budget in-state travel amount.				
6000	TRAVEL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,195	1,195
	TOTAL FOR CATEGORY 03	0	0	1,195	1,195
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-542	-542
705B	B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	537	537
7104	STATE OWNED BUILDING RENT - COPS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-209	-209
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	150	228
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	500	500
7330	SPECIAL REPORT SERVICES & FEES This adjustment decreases authority in fiscal year 2023 to zero. This cost is only needed in fiscal year 2022 to renew a two-year scientific collection permit with the Nevada Department of Wildlife for Nevada Division of Natural Heritage staff to collect scientific specimens in the field.	0	0	0	-100
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	645	645
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	37	90
	TOTAL FOR CATEGORY 04	0	0	1,118	1,149

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
10	NATURESERVE PROJECTS				
	The revenue supporting this special use category is received from NatureServe (RGL 4259). These funds are approved for special projects that enhance the Nevada Division of Natural Heritage's database and the NatureServe Network.				
7000	OPERATING This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	12,135	12,135
	TOTAL FOR CATEGORY 10	0	0	12,135	12,135
26	INFORMATION SERVICES				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	540	540
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	749	1,589
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	334	334
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment zeroes out this GL for a one-shot expense to replace computer software in accordance with the EITS computer replacement schedule.	0	0	-1,147	-1,147
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment zeroes out this GL for a one-shot expense to replace computer hardware in accordance with the EITS computer replacement schedule.	0	0	-5,566	-5,566
	TOTAL FOR CATEGORY 26	0	0	-5,090	-4,250
30	TRAINING				
	Staff in the agency are required to have current knowledge on technical mapping and database systems as well as methodologies for consistently mapping and compiling species data. Technology and methodologies continually evolve necessitating on-going staff training. Other training needs include field surveys and workshops to learn species-specific survey methods. The Nevada Division of Natural Heritage is requesting a continuation of the FY20 base budget training amount.				
6000	TRAVEL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,217	1,217
6122	AUTO MISC OUT-OF-STATE-B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-219	-219
	TOTAL FOR CATEGORY 30	0	0	998	998
35	NDEP TRANSFER FOR DOE GRANT				
	The revenue supporting this special use category is derived from the Department of Energy grant (transferred from the Division of Environmental Protection; RGL 4673). These funds are approved to offset salary and travel costs associated with program planning, data collection, and database management of rare species information.				
6200	PER DIEM IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the grant amount.	0	0	2,007	2,007
	TOTAL FOR CATEGORY 35	0	0	2,007	2,007
39	WETLANDS PROTECTION DEVEL PROJ				
	This category supports expenditures associated with a Wetland Program Development Grant from the U.S. Environmental Protection Agency, grant number 99T93201.				
7394	COST ALLOCATION - A	0	0	-219	-219

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8799	NON-TAXABLE GRANTS - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. This adjustment reduces authority to zero for fiscal years 2022 and 2023. This federal grant from the U.S. Environmental Protection Agency, grant number 99T93201-0, is expected to be expended in fiscal year 2021.	0	0	-185,041	-185,041
	TOTAL FOR CATEGORY 39	0	0	-185,260	-185,260
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,135	-1,054
7396	COST ALLOCATION - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,593	1,593
	TOTAL FOR CATEGORY 40	0	0	458	539
49	NDEP TRANSFER FOR EPA MP GRANT				
	The revenue supporting this special use category is derived from the U.S. Environmental Protection Agency Multi-purpose grant (transferred from the Division of Environmental Protection, RGL 4673). These funds are approved to support contract services through contract number 22828 with the Desert Research Institute.				
7060	CONTRACTS This adjustment zeroes out this special use category for fiscal years 2022 and 2023. This grant is expected to be fully expended in fiscal year 2021.	0	0	-19,249	-19,249
	TOTAL FOR CATEGORY 49	0	0	-19,249	-19,249
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-189,652	-188,700
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule. The Nevada Division of Natural Heritage has a specific mission to maintain data management systems and to provide scientific information on the conditions and locations of the state's plants and animals of concern. This information is contained and updated within a unique database that is specific to the agency's mission. The database information is provided to other state and federal agencies to help streamline mandated environmental reviews for certain state and federal land use authorizations. Because the information is database driven, the agency's mission is dependent upon the functionality of computer equipment and software. [See Attachment]				
REVENUE					
00	REVENUE				
4704	TRANS FROM TRANSPORTATION This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	10,012	1,715
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,012	1,715
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	1,252	313
8371	COMPUTER HARDWARE <\$5,000 - A This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	8,760	1,402
	TOTAL FOR CATEGORY 26	0	0	10,012	1,715
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,012	1,715

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E711	EQUIPMENT REPLACEMENT This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
4704	TRANS FROM TRANSPORTATION This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	1,296	1,296
TOTAL REVENUES FOR DECISION UNIT E711		0	0	1,296	1,296
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request replaces computer hardware and associated software per the EITS recommended replacement schedule.	0	0	1,296	1,296
TOTAL FOR CATEGORY 26		0	0	1,296	1,296
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	1,296	1,296
E800	COST ALLOCATION This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.				
REVENUE					
00	REVENUE				
4704	TRANS FROM TRANSPORTATION This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.	0	0	1,098	1,146
TOTAL REVENUES FOR DECISION UNIT E800		0	0	1,098	1,146
EXPENDITURE					
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,098	1,146
TOTAL FOR CATEGORY 40		0	0	1,098	1,146
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	1,098	1,146
E815	UNCLASSIFIED POSITION CHANGES This request aligns the tier level of the Nevada Division of Natural Heritage Administrator position to similar Administrator positions in the Department of Conservation and Natural Resources. This request increases the tier level of the Nevada Division of Natural Heritage (NDNH) Administrator from Tier Level 11 to Tier Level 8 to align the position with similar Administrator positions in the Department of Conservation and Natural Resources (DCNR). This is the fourth biennium for which this request has been submitted. The NDNH Administrator position is the lowest paid Division Administrator in DCNR yet has duties and responsibilities similar to other DCNR Administrators including general Division leadership, staff management, and decision-making; management of multiple grants and contracts; budget building, policy and regulation management and decision-making, partner relations, and more. This request increases the annual pay from \$91,841 to \$110,211 under Pay Policy 10, Unclassified Employees on Employee/Employer Paid Retirement Compensation Schedule, dated July 15,2019. NDNH was recognized in statute (NRS 232.1366) as a Division with DCNR in 2019 with specific duties outlined (NRS 232.1369). NDNH provides expertise in the areas of zoology, botany, and community ecology, including the study of wetland ecosystems, and maintains data systems related to the location, biology, and conservation status of plant and animal species and ecosystems. These data are provided to a variety of state, federal, private, and non-profit organizations to inform land use decisions, streamline mandated environmental reviews, avoid costly resource conflicts, and protect biodiversity to ensure species are not listed under the Endangered Species Act. In addition to managing seven FTEs and the data systems that house the state's biodiversity data, the Administrator position manages several grant-funded projects and other special projects. Since 2002, the NDNH Administrator position has managed Nevada's Wetland Program, and has received multiple federal grants from the U.S. Environmental Protection Agency totaling nearly \$2 million to develop the program. The NDNH Administrator also plays an integral part in the state's climate strategy, participating on working groups, and managing and coordinating research and grants related to quantifying Nevada's ecosystems as carbon sinks. The Administrator position also manages/oversees the Nevada Native Flora Committee per NAC 527, a public body of botanical experts who review and research Nevada's rare flora. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4704	TRANS FROM TRANSPORTATION This request increases the tier level of the Nevada Division of Natural Heritage (NDNH) Administrator from Tier Level 11 to Tier Level 8 to align the position with similar Administrator positions in the Department of Conservation and Natural Resources (DCNR). This is the fourth biennium for which this request has been submitted. The NDNH Administrator position is the lowest paid Division Administrator in DCNR yet has duties and responsibilities similar to other DCNR Administrators including general Division leadership, staff management, and decision-making; management of multiple grants and contracts; budget building, policy and regulation management and decision-making, partner relations, and more. This request increases the annual pay from \$91,841 to \$110,211 under Pay Policy 10, Unclassified Employees on Employee/Employer Paid Retirement Compensation Schedule, dated July 15,2019. NDNH was recognized in statute (NRS 232.1366) as a Division with DCNR in 2019 with specific duties outlined (NRS 232.1369). NDNH provides expertise in the areas of zoology, botany, and community ecology, including the study of wetland ecosystems, and maintains data systems related to the location, biology, and conservation status of plant and animal species and ecosystems. These data are provided to a variety of state, federal, private, and non-profit organizations to inform land use decisions, streamline mandated environmental reviews, avoid costly resource conflicts, and protect biodiversity to ensure species are not listed under the Endangered Species Act. In addition to managing seven FTEs and the data systems that house the state's biodiversity data, the Administrator position manages several grant-funded projects and other special projects. Since 2002, the NDNH Administrator position has managed Nevada's Wetland Program, and has received multiple federal grants from the U.S. Environmental Protection Agency totaling nearly \$2 million to develop the program. The NDNH Administrator also plays an integral part in the state's climate strategy, participating on working groups, and managing and coordinating research and grants related to quantifying Nevada's ecosystems as carbon sinks. The Administrator position also manages/oversees the Nevada Native Flora Committee per NAC 527, a public body of botanical experts who review and research Nevada's rare flora. [See Attachment]	0	0	21,408	21,408
TOTAL REVENUES FOR DECISION UNIT E815		0	0	21,408	21,408
EXPENDITURE					
01	PERSONNEL A total of eight full-time equivalents are currently funded within budget account 4101. All positions are funded by federal funds and/or revenue transfers from other state agencies.				
5100	SALARIES	0	0	16,026	16,026
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	4,688	4,688
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	438	438
5800	UNEMPLOYMENT COMPENSATION	0	0	24	24
5840	MEDICARE	0	0	232	232
TOTAL FOR CATEGORY 01		0	0	21,408	21,408
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E815		0	0	21,408	21,408
TOTAL REVENUES FOR BUDGET ACCOUNT 4101		1,134,149	1,518,025	997,407	998,332
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4101		1,134,149	1,518,025	997,407	998,332

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4130 B&I - TAXICAB AUTHORITY

The Taxicab Authority regulates the taxicab industry in counties whose population is 700,000 or more. It consists of a board and an administration whose purpose is to ensure the safety, comfort, and convenience of the riding public. The five-member board, appointed by the Governor, conducts monthly meetings, adopts appropriate taxicab regulations and conducts appeal hearings filed regarding final decisions made by the Administrator. Specifically, the Board decides rates, charges and/or fares for taxicab service, issues or transfers certificates of public convenience and necessity, and allocates medallions to certificate holders.

The Administrator is responsible for the control and regulation of the taxicab industry. Specifically, the Administrator determines the issuance, suspension and/or revocation of drivers' permits, enforces the safety standards for taxicabs within the industry, enforces administrative laws within NRS 706.881 to NRS 706.885 and NAC Chapter 706, as applicable and conducts administrative hearings.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for thirty-nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR NRS 706.8825 Taxicab Authority balance forward fund.	5,178,090	4,557,703	3,136,913	1,727,101
2512	BALANCE FORWARD TO NEW YEAR	-4,557,703	0	0	0
3315	REGULATORY ASSESSMENTS Fees are passed to Taxicab Authority from Clark County in July and January. Clark County collects \$70.00 per taxicab and the Taxicab Authority receives 80% of the fees collected. NRS 706.8826. Budgeted amounts are based on a three year average of actual receipts. FY18 \$196,420 + FY19 \$192,743 + FY20 \$129,096 = \$518,259 / 3 = \$172,753	129,096	195,403	172,753	172,753
3610	CERTIFICATES The annual fee assessed each taxicab company operating in Clark County through the issuance of medallions authorizing the operation of individual taxicabs. The initial and replacement cost of each medallion is \$300. The current medallion allotment is 3,530. NRS 706.8826. 3,530 x \$300 = \$1,059,000	1,055,650	1,059,000	1,059,000	1,059,000
3656	DRIVER PERMITS Fees for initial permits, annual renewals and re-issuance. Costs: Initial permit or renewal of an expired permit \$40. Annual renewal, replacement or re-issuance due to change of employer \$10. NRS 706.8841. Budgeted amounts are based on actual Base year receipts.	77,811	127,418	77,811	77,811
3703	FINGERPRINT FEES These fees are representative of pass through fingerprint fees for background checks through the Criminal History Repository, currently \$36.25 per submission. Additionally, the Taxicab Authority charges a fee of \$15 which is retained for the support of the fingerprint program. The \$15 is recorded in GL 3722 (Misc. Program Fees) NRS 706.8841; 706.8825. Budgeted amounts are based on actual Base year receipts.	22,372	31,175	22,372	22,372
3717	APPLICATION FEES Fee associated with the initial application for a Certificate of Public Convenience or modification to an existing certificate due to stock transfers, the fee is \$200. NRS 706.8827. Budgeted amounts are based on a three year average of actual receipts. FY18 \$231 + FY19 \$1,000 + FY20 \$1,022 = \$2,253 / 3 = \$751	1,022	0	751	751
3722	MISCELLANEOUS PROGRAM FEES These fees are representative of pass through fingerprint fees for background checks through the Criminal History Repository, currently \$36.25 per submission. Additionally, the Taxicab Authority charges a fee of \$15.00 which is retained for the support of the fingerprint program. The \$15.00 is recorded in GL 3722 (Misc. Program Fees) NRS 706.8841; 706.8825. Budgeted amounts are based on a three year average of actual receipts. FY18 \$12,705 + FY19 \$8,921 + FY20 \$6,101 = \$27,727 / 3 = \$9,242	6,101	12,705	9,242	9,242
3750	TECHNOLOGY FEE RGL 3750 is assessed at a rate of \$0.05 per trip; this amount is 25% of the \$0.20 per trip fee assessed under RGL 3832. Due to the introduction of Transportation Network Companies to Nevada and the uncertainty of the COVID-19 pandemic, the revenue received from the technology fees is expected to fluctuate from the levels seen prior to their arrival. See attached revenue projections. [See Attachment]	511,079	604,958	578,743	683,692
3810	SERVICE & HANDLING CHARGE These fees are representative of pass through for fees collected to offset the costs of certified transcripts provided to the Board for taxicab driver administrative court hearing appeals. Due to the uncertain nature of these funds, budgeted amount is zero.	273	0	0	0
3818	PHOTOCOPY SERVICE CHARGE	156	81	146	146

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Fees collected to provide copies of documents to private entities or individuals, currently fifty cents a page. This fee defrays the copier costs of the agency. Budgeted amounts are based on a three year average of actual receipts. FY18 \$52 + FY19 \$230 + FY20 \$156 = \$438 / 3 = \$146				
3832	TRIP CHARGE Fees charged to the riding public each time a taxicab ride is initiated, currently twenty cents per ride. NRS706.8827 Due to the introduction of Transportation Network Companies to Nevada and the uncertainty of the COVID-19 pandemic, the revenue received from trip charges is expected to fluctuate from the levels seen prior to their arrival. See attached revenue projections. [See Attachment]	2,049,165	2,419,833	2,314,973	2,734,768
4157	FINES Sanctions imposed upon taxicab drivers and certificate holders by the Administrator for violations of NRS 706.881 to 706.885 inclusive. NRS 706.8848 NRS 706.8849 & NRS 706.885. Budgeted amounts are based on actual Base year receipts.	74,258	174,801	74,258	74,258
4326	TREASURER'S INTEREST DISTRIB Interest earned on funds deposited with the State of Nevada Treasurer pursuant to NRS 353.280. Budgeted amounts are based on a three year average of actual receipts. FY18 \$79,270 + FY19 \$107,950 + FY20 \$106,599 = \$305,180 / 3 = \$101,727	106,599	42,263	101,727	101,727
4669	TRANS FROM OTHER B/A SAME FUND	293,789	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,947,758	9,225,340	7,548,689	6,663,621

EXPENDITURE

01	PERSONNEL				
5100	SALARIES Funds allow for salary for 69 legislatively approved Full-Time Equivalent positions.	2,005,237	2,458,724	2,647,902	2,724,042
5200	WORKERS COMPENSATION Funds allow for workers compensation for 56 legislatively approved Full-Time Equivalent positions.	30,244	33,768	34,021	33,989
5300	RETIREMENT Funds allow for retirement for 56 legislatively approved Full-Time Equivalent positions.	408,996	486,286	496,039	509,992
5400	PERSONNEL ASSESSMENT Funds allow for personnel assessment for 56 legislatively approved Full-Time Equivalent positions.	10,344	10,489	10,489	10,489
5420	COLLECTIVE BARGAINING ASSESSMENT	216	0	216	216
5500	GROUP INSURANCE Funds allow for group insurance for 56 legislatively approved Full-Time Equivalent positions.	261,716	366,600	366,600	366,600
5700	PAYROLL ASSESSMENT Funds allow for payroll assessment for 56 legislatively approved Full-Time Equivalent positions.	3,477	3,445	3,445	3,445
5750	RETIRED EMPLOYEES GROUP INSURANCE Funds allow for retired employees group insurance for 56 legislatively approved Full-Time Equivalent positions.	46,925	67,126	72,287	74,369
5800	UNEMPLOYMENT COMPENSATION Funds allow for unemployment compensation for 56 legislatively approved Full-Time Equivalent positions.	3,139	3,811	3,969	4,088
5810	OVERTIME PAY Funds allow for payment of overtime. The Taxicab Authority is a 24 hour, 7 days per week operation, resulting in the occurrence of overtime. Additionally, several vacancies have also contributed. Overtime pay is paid at a rate of time and one half of the regular pay, to employees working in excess of forty hours per week.	32,081	107,839	32,081	32,081
5820	HOLIDAY PAY Funds allow for the payment of holiday pay. The Taxicab Authority is a 24 hour, 7 days per week operation, funds allow for holiday pay, as occurred.	6,811	33,041	6,811	6,811
5830	COMP TIME PAYOFF	782	0	782	782
5840	MEDICARE Funds allow for medicare for 56 legislatively approved Full-Time Equivalent positions.	29,168	35,651	38,396	39,498
5860	BOARD AND COMMISSION PAY	2,720	6,800	2,720	2,720

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The board consists of 5 members that meet monthly, which are compensated for one preparation day and one board day, at a rate of \$80 per day. 5 members x 2 days x \$80 day x 12 months = \$9,600. Base \$5,760 + M150 \$3,840 = \$9,600/Year				
5880	SHIFT DIFFERENTIAL PAY The Taxicab Authority is a 24 hour, 7 days per week operation, funds allow for shift differential premium pay paid between 7:00PM and 7:00AM, as occurred.	24,148	35,359	24,148	24,148
5882	SHIFT DIFFERENTIAL OVERTIME	452	0	452	452
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	6,312	0	6,312	6,312
TOTAL FOR CATEGORY 01		2,872,768	3,648,939	3,746,670	3,840,034
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE In-state travel destinations for the Taxicab Authority (TA) are Laughlin, Mesquite and Carson City. The TA is charged with inspecting the taxicab fleet in Laughlin and Mesquite on a monthly basis. Annually, Laughlin hosts a major convention/special event in April, resulting in the highest event and revenue month for the TA. It is anticipated that TA Compliance Investigators will monitor those activities during the events. As part of the Department of Business and Industry and in effort to insure effective communication between the two entities, periodic travel is anticipated from Las Vegas to Carson City, for budgetary and department matters, as well as to attend Interim Finance Committee and Board of Examiners meetings.	61	464	61	61
6210	FS DAILY RENTAL IN-STATE Funds allow for payment of daily vehicle rental from the state motor pool in Reno is necessary to travel between the Reno airport and Carson City.	0	152	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	43	0	43	43
6240	PERSONAL VEHICLE IN-STATE Funds allow for personal vehicle costs associated with in-state travel.	14	54	14	14
6250	COMM AIR TRANS IN-STATE Funds allow for payment of airfare between Las Vegas and Carson City. The Taxicab Authority (TA) is located in Las Vegas, as an agency of the Department of Business and Industry, representatives from the TA are occasionally required to travel to Carson City for department related items. Additionally, attendance to the Interim Finance Committee and Board of Examiner meetings occur when needed.	436	965	436	436
TOTAL FOR CATEGORY 03		554	1,635	554	554
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES Funds will allow for the purchase of general office, first aide, and cleaning supplies.	5,139	3,486	5,139	5,139
7022	OPERATING SUPPLIES-B Funds will allow for the purchase of consumable printer supplies, such as toner and image drums.	2,279	2,562	2,279	2,279
7023	OPERATING SUPPLIES-C Funds will allow for the purchase of applicant processing supplies, such as gloves for fingerprint machine.	983	771	983	983
7030	FREIGHT CHARGES Funds allow for freight charges to return lost property to individuals who's property was recovered by the agency's investigative staff and to ship radios to certified repair locations out of state.	0	21	0	0
7040	NON-STATE PRINTING SERVICES The agency uses forms such as vehicle damage reports and citations that are purchased through non-state printing entities. The citations must have a specific bar code on them so offenders may be cited into Justice Court. The agency is required to get items copied at short notice for the Taxicab Authority Board. Rate cards are supplied to the taxicab companies when rate change occurs.	2,644	5,081	2,644	2,644

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C Funds allow for excess printer charges associated with leased copiers.	4,379	4,950	4,379	4,379
7045	STATE PRINTING CHARGES Funds allow for normal ongoing expenses related to custom printing including envelopes, letterhead, and business cards for staff.	167	28	167	167
7050	EMPLOYEE BOND INSURANCE Funds allow for employee bond insurance costs.	144	118	118	118
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	143	0	143	143
7052	VEHICLE COMP & COLLISION INS Funds allow for vehicle comprehensive and collision insurance costs, for agency owned vehicles.	3,770	2,755	3,770	3,770
7054	AG TORT CLAIM ASSESSMENT Funds allow for Attorney General tort claim assessment based on 56 legislatively approved Full-Time Equivalent positions.	3,340	3,334	3,334	3,334
7059	AG VEHICLE LIABILITY INSURANCE Funds allow for Attorney General Liability Insurance for 24 legislatively approved vehicles.	4,879	3,565	4,879	4,879
705A	NON B&G - PROP. & CONT. INSURANCE Funds allow for Non-Buildings and Grounds - property and content insurance costs.	0	142	0	0
7060	CONTRACTS Funds allow for shredding services and the hearing officer that presides over Nevada Taxicab Authority internal Administrative Court to adjudicate cases involving regulatory violations committed by privilege licensees and holders of Certificates of Public Convenience and Necessity. American Shredding \$199 New Pulliam Hearing Officer contract calculation: 52 Weeks / 2 = 26 Bi-weekly Hearings x \$800 = \$20,800/Year (\$199 + \$20,800 = \$20,999/Year) Base \$19,399 + M150 \$1,600 = \$20,999/Year	4,798	2,193	4,798	4,798
7070	CONTRACTS - J Funds allow for agency credit card transaction fees.	4,120	5,303	4,120	4,120
7075	MED/HEALTH CARE CONTRACTS	1,253	341	1,253	1,253
7080	LEGAL AND COURT This request funds ongoing expenditures associated with the agency's subscription to the Westlaw online legal research service.	2,340	2,340	2,340	2,340
7087	LEGAL AND COURT-G Funds allow for non-expert witness fees.	25	100	25	25
7090	EQUIPMENT REPAIR Funds allow for radio equipment repair.	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT Funds allow for non-state owned office rent. New month-to-month cost: \$1.663/sf x 25% Increase = \$2.079/sf Monthly rent: \$2.079/sf x 10,244 sf = \$21,297.28/Month Annual rent: \$21,297.28/Month x 12 Months = \$255,567.31 Base \$204,452 + M150 \$51,115 = \$255,567/Year	252,464	259,998	252,464	252,464
7120	ADVERTISING & PUBLIC RELATIONS Funds allow for advertising and public relation costs, to demonstrate compliance with the provisions of the Open Meeting Law, a newspaper ad is taken out to announce meetings of the Taxicab Authority Board.	595	825	595	595
7138	OTHER UTILITIES Funds allow for Cox Cable Company for dispatchers to monitor news and real time events, relating to the Taxicab Authority's enforcement response. 12 Months x \$103.46/Month = \$1,241.52/Year Base \$1,189 + M150 \$53 = \$1,242/Year	1,331	1,242	1,331	1,331

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7151	OUTSIDE MAINTENANCE OF VEHICLE Funds allow for agency vehicle maintenance, used for oil and oil filter changes, break repairs, windshield wipers tires, car washes, transmission repairs, and other vehicle maintenance items.	13,509	13,585	13,509	13,509
7153	GASOLINE Funds allow for gasoline for agency owned vehicles.	21,008	26,795	21,008	21,008
7154	VEHICLE OPERATION - A Funds allow for vehicle operating expenditures such as registration renewals.	830	1,571	830	830
7220	OTHER EDP COSTS (NON-EITS) Funds allow for in-vehicle GPS monitoring.	5,912	5,913	5,912	5,912
7255	B & G LEASE ASSESSMENT Funds allow for lease assessment paid to Buildings and Grounds (B&G), for lease preparation and and oversight, as determined by B&G.	1,322	1,322	1,322	1,322
7285	POSTAGE - STATE MAILROOM Funds allow for state mailroom services, for agency postage and delivery.	2,020	377	2,020	2,020
7286	MAIL STOP-STATE MAILROM Funds allow for state mailroom services.	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL Funds allow for phone line and voicemail charges through Enterprise Information Technology Services.	7,723	8,945	7,723	7,723
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Funds allow for cell phone charges for designated staff.	2,717	2,111	2,717	2,717
7296	EITS LONG DISTANCE CHARGES Funds allow for long distance charges through Enterprise Technology Information Services.	415	341	415	415
7301	MEMBERSHIP DUES Funds allow for annual membership dues for the International Association of Transportation Regulators.	0	525	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Funds allow for employee reimbursement of annual membership dues for trade organizations.	180	0	180	180
7330	SPECIAL REPORT SERVICES & FEES Funds allow for the procurement of case records and court reports.	0	235	0	0
7370	PUBLICATIONS AND PERIODICALS	104	0	104	104
7430	PROFESSIONAL SERVICES Funds allow for two psychological evaluations and two polygraph tests given to compliance enforcement officers offered a position with the division that are not currently in state service. The post compliance requirement became effective 7-1-2010 per NAC 289.110.	856	120	856	856
7460	EQUIPMENT PURCHASES < \$1,000	1,266	0	1,266	1,266
7630	MISCELLANEOUS GOODS, MATERIALS Funds allow for occasional purchase of miscellaneous goods such as meter seals and replacement taxicab medallions.	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	1,882	0	0
7634	MISCELLANEOUS GOODS, MAT - D Funds allow for occasional purchase of miscellaneous goods related to enforcement activities such as ammunition.	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW Funds allow for related notary expenses for application and renewal, for designated agency staff. Agency notaries are required for public statements/affidavits relating to alleged charges. Additionally, all applications received from prospective taxicab drivers are notarized to officially acknowledge them as a true and correct representation of the individual's background. New employees must be employed with the agency a minimum of six months before notary status is established.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Funds allow for Hughs-Calihan copier lease, for two copiers. BIZHUB 223: \$160.66 x 12 = \$1,927.92 BIZHUB 452: \$398.51 x 12 = \$4,782.12	4,328	3,666	4,328	4,328

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Total: \$6,710.04/Year Base \$7,049 - M150 \$339 = \$6,710.04/Year				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	359,472	369,032	359,440	359,440
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
08	BICYCLE PATROL UNIT				
7430	PROFESSIONAL SERVICES Funds allow for occasional professional services costs such as lock installation or radio repair.	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
10	TAXI ASSISTANCE PROGRAM (TAP)				
	[See Attachment]				
9041	TRANS TO AGING SERVICES (OAA) Funds allow for transfer to Aging and Disability Services Division pursuant to NRS 427A.070, for the administration of the Taxi Assistance Program. [See Attachment]	345,843	383,940	345,843	345,843
	TOTAL FOR CATEGORY 10	345,843	383,940	345,843	345,843
11	RECORDS MANAGEMENT SYSTEM				
	This request funds the replacement of core legacy systems used by the Taxicab Authority to support its operations.				
6210	FS DAILY RENTAL IN-STATE	159	0	159	159
6240	PERSONAL VEHICLE IN-STATE	143	0	143	143
6250	COMM AIR TRANS IN-STATE	495	0	495	495
7060	CONTRACTS	374,902	400,081	374,902	374,902
7073	SOFTWARE LICENSE/MNT CONTRACTS Funds allow for ongoing costs associated with the Taxicab Authority's newly implemented Records Management System.	14,499	277,946	14,499	14,499
7220	OTHER EDP COSTS (NON-EITS)	4,515	0	4,515	4,515
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	435	0	0
7528	EITS 18-19 ELIM (DISK STORAGE)	0	0	0	0
7531	EITS DISK STORAGE Funds allow for Enterprise Information Technology Services Disk Storage services.	0	1,862	0	0
7548	EITS SERVER HOSTING - VIRTUAL Funds allow for Enterprise Information Technology Services Virtual Server Hosting.	0	1,931	0	0
7558	EITS 18-19 ELIM (VIRTUAL SERVER)	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,457	0	4,457	4,457
	TOTAL FOR CATEGORY 11	399,170	682,255	399,170	399,170

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023												
16	FINGERPRINTING FEES																
7330	SPECIAL REPORT SERVICES & FEES Funds allow for the procurement of case records and court reports.	22,496	31,175	22,496	22,496												
	TOTAL FOR CATEGORY 16	22,496	31,175	22,496	22,496												
26	INFORMATION SERVICES																
7020	OPERATING SUPPLIES One-time expenditure for HID composite keycards.	0	0	0	0												
7073	SOFTWARE LICENSE/MNT CONTRACTS On-going expense for software maintenance agreements: CDW-G Video Conferencing equipment: 410.00 annually. Crossmatch Technologies fingerprinting machine: Fiscal year 2014 actual: \$1,710.00 Fiscal year 2015 projected: \$1,168.00 (note: reduction due to vendor revamping their maintenance plan and pricing earlier in calendar year 2014) Fiscal year 2016 projected with quoted 5% increase: \$1,168.00 X 5% = \$58.40 + \$1,168.00 = \$1,226.40 Fiscal year 2017 Projected with quoted 5% increase: \$1,226.40 X 5% = \$61.32 + \$1,226.40 = \$1,287.72 Total adjustment: Fiscal year 2016 calculations: Fiscal year 2014 (Base) \$1,710.00 - \$1,226.40 = (\$483.60) Fiscal year 2017 calculations: Fiscal year 2014 (Base) \$1,710.00 - \$1,287.72 = (\$422.28) Total M150 adjustment (rounded) for object code 7073: <table style="margin-left: 40px; border: none;"> <tr> <td></td> <td>FY 2016</td> <td>FY 2017</td> </tr> <tr> <td>CDW-G:</td> <td>\$410.00</td> <td>\$410.00</td> </tr> <tr> <td>Crossmatch Technologies:</td> <td>(\$484.00)</td> <td>(\$422.00)</td> </tr> <tr> <td>Total adjustment:</td> <td>(\$74.00)</td> <td>(\$12.00)</td> </tr> </table>		FY 2016	FY 2017	CDW-G:	\$410.00	\$410.00	Crossmatch Technologies:	(\$484.00)	(\$422.00)	Total adjustment:	(\$74.00)	(\$12.00)	400	1,160	400	400
	FY 2016	FY 2017															
CDW-G:	\$410.00	\$410.00															
Crossmatch Technologies:	(\$484.00)	(\$422.00)															
Total adjustment:	(\$74.00)	(\$12.00)															
7290	PHONE, FAX, COMMUNICATION LINE This request funds Ethernet Service provided by Century Link. \$462/month x 12 = \$5,544/year.	5,544	5,544	5,544	5,544												
7531	EITS DISK STORAGE Funds allow for Enterprise Information Technology Services Disk Storage services.	1,094	1,188	1,094	1,094												
7532	EITS SHARED WEB SERVER HOSTING Funds allow for web hosting through Enterprise Information Technology Services for Website address: Taxi.nv.gov	1,632	1,660	1,632	1,632												
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Funds allow for 65 state email accounts through Enterprise Information Technology Services. 65 Accounts x 12 Months @ \$1.40 Each = \$1,092/Year Base \$2,051 - M150 \$959 = \$1,092/Year	0	0	0	0												
7542	EITS SILVERNET ACCESS Funds allow for Enterprise Information Technology Services Silvernet Access.	51,069	51,069	51,069	51,069												
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,166	16,458	18,166	18,166												
7548	EITS SERVER HOSTING - VIRTUAL Funds allow for Enterprise Information Technology Services Virtual Server Hosting.	1,931	1,931	1,931	1,931												
7554	EITS INFRASTRUCTURE ASSESSMENT Funds allow for Enterprise Information Technology Services infrastructure assessment.	10,815	10,787	10,787	10,787												
7556	EITS SECURITY ASSESSMENT	4,531	4,520	4,519	4,519												

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funds allow for Enterprise Information Technology Services security assessment.				
7557	EITS NAS CARD READER Funds allow for Enterprise Information Technology Services NAS Card Reader services.	755	752	755	755
7558	EITS 18-19 ELIM (VIRTUAL SERVER)	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Funds allow for the purchase of equipment software, per the replacement schedule in fiscal year 2012. To be removed, as one-time expenditure. Base \$10,026 - M150 \$10,026 = \$0.00/Year	3,463	0	3,463	3,463
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Funds allow for the purchase of computer equipment, per the replacement schedule in fiscal year 2012. To be removed, as one-time expenditure. Base \$24,834 - M150 \$24,834 = \$0.00/Year	17,742	0	17,742	17,742
TOTAL FOR CATEGORY 26		117,142	95,069	117,102	117,102
27	VERSA INFORMATION SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS Funds allow for licensing and contract costs for VERSA Licensing system. The adjustment is for licensing and maintenance costs. A work program was completed in fiscal year 2012 to adjust the expenditure authority from \$34,810 to \$50,188, for Oracle Server Support. Maintenance \$34,810 + Server Support \$15,378 = \$50,188/Year	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR Funds allow for Enterprise Information Technology Services Database Administrator services.	0	0	0	0
7531	EITS DISK STORAGE Funds allow for Enterprise Information Technology Services Disk Storage services.	932	1,862	932	932
7548	EITS SERVER HOSTING - VIRTUAL Funds allow for Enterprise Information Technology Services Virtual Server Hosting.	2,575	1,931	2,575	2,575
TOTAL FOR CATEGORY 27		3,507	3,793	3,507	3,507
29	UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,240	0	6,240	6,240
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Funds allow for replacement and new agency uniform accessories and tools. The Taxicab Authority has 29 Compliance/Enforcement Investigators. The estimated turnover rate is 17.24% for the class each year. Request for five new uniform accessories and tools each year: 29 FTE x 17.24% = 4.99	5,592	33,855	5,592	5,592
TOTAL FOR CATEGORY 29		11,832	33,855	11,832	11,832
30	TRAINING				
7302	REGISTRATION FEES Funds allow for enforcement training and registration fees.	1,906	4,995	1,906	1,906
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Funds allow for employee reimbursement of enforcement training and registration fees.	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES Funds allow for training supplies used for enforcement staff.	678	992	678	678
TOTAL FOR CATEGORY 30		2,584	5,987	2,584	2,584
49	NSRS REPLACEMENT				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8270	SPECIAL EQUIPMENT >\$5,000 This request funds the Nevada State Radio System replacement project.	0	62,685	0	0
9104	TRANS TO DEPT OF TRANSPORTATION	12,992	0	12,992	12,992
	TOTAL FOR CATEGORY 49	12,992	62,685	12,992	12,992
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B Funds allow for fiscal services provided by the Department of Business and Industry, through a cost allocation plan.	261,641	270,087	261,641	261,641
	TOTAL FOR CATEGORY 80	261,641	270,087	261,641	261,641
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Funds allow for the Centralized Personnel Services Cost Allocation.	14,232	19,807	14,232	14,232
	TOTAL FOR CATEGORY 82	14,232	19,807	14,232	14,232
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION Funds allow for the Nevada Department of Transportation radio cost allocation.	31,020	33,135	31,020	31,020
	TOTAL FOR CATEGORY 83	31,020	33,135	31,020	31,020
84	TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Funds allow for the balance forward of Taxicab Authority Technology Fee revenues less expenses to the subsequent fiscal year.	0	723,215	278,441	-117,802
	TOTAL FOR CATEGORY 84	0	723,215	278,441	-117,802
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Funds allow for the balance forward of Taxicab Authority revenues less expenses to the subsequent fiscal year.	0	2,413,698	1,448,660	866,471
	TOTAL FOR CATEGORY 86	0	2,413,698	1,448,660	866,471
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Funds allow for services provided by the State Purchasing Division.	3,162	8,758	3,162	3,162
	TOTAL FOR CATEGORY 87	3,162	8,758	3,162	3,162
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	82,883	84,241	82,883	82,883
9159	STATEWIDE COST ALLOCATION Funds allow for the state services provided through the statewide cost allocation.	0	0	0	0
	TOTAL FOR CATEGORY 88	82,883	84,241	82,883	82,883
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC Funds allow for legal services provided to the agency by the Attorney General's Office.	406,460	354,034	406,460	406,460

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 89	406,460	354,034	406,460	406,460
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,947,758	9,225,340	7,548,689	6,663,621
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	45,555
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	45,555
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	28	28
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-108	-108
7557	EITS NAS CARD READER	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	-82	-82
84	TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	82	164
	TOTAL FOR CATEGORY 84	0	0	82	164
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	45,473	90,946
	TOTAL FOR CATEGORY 86	0	0	45,473	90,946
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	5,596	5,596
	TOTAL FOR CATEGORY 87	0	0	5,596	5,596
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	1,358	1,358
	TOTAL FOR CATEGORY 88	0	0	1,358	1,358
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-52,426	-52,426
	TOTAL FOR CATEGORY 89	0	0	-52,426	-52,426
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	45,555

M150 ADJUSTMENTS TO BASE

This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	240,242
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	240,242
EXPENDITURE					
01	PERSONNEL				
5830	COMP TIME PAYOFF Remove Comp Time Payoff	0	0	-782	-782
5970	TERMINAL ANNUAL LEAVE PAY Removal of Terminal Annual Leave Pay.	0	0	-6,312	-6,312
	TOTAL FOR CATEGORY 01	0	0	-7,094	-7,094
04	OPERATING EXPENSES				
7044	PRINTING AND COPYING - C Funds allow for an increase to the agency's excess print charges. Due to the COVID-19 pandemic, March through June amounts are significantly below average. July - February average: \$3,686.72 / 8 = \$460.84 March - June average: \$692.11 / 4 = \$173.03 \$460.84 * 12 = \$5,530.08 Total annual charges = \$4,378.83 5,530.08 - \$4,378.83 = \$1,151.25 adjustment	0	0	1,152	1,152
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	-143	-143
705A	NON B&G - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	142	142
7060	CONTRACTS This is a schedule driven M-150 adjustment.	0	0	-3,390	-3,390
7070	CONTRACTS - J This is a schedule driven M-150 adjustment.	0	0	542	542
7075	MED/HEALTH CARE CONTRACTS This is a schedule driven M-150 adjustment.	0	0	-19	-19
7110	NON-STATE OWNED OFFICE RENT This is a schedule driven M-150 adjustment.	0	0	-2,644	2,643
7289	EITS PHONE LINE AND VOICEMAIL This is a schedule driven M-150 adjustment.	0	0	-174	-174
7301	MEMBERSHIP DUES This is a schedule driven M-150 adjustment.	0	0	599	599
7370	PUBLICATIONS AND PERIODICALS This is a schedule driven M-150 adjustment.	0	0	16	16
7430	PROFESSIONAL SERVICES This is a schedule driven M-150 adjustment.	0	0	-856	-856
7460	EQUIPMENT PURCHASES < \$1,000 This is a schedule driven M-150 adjustment.	0	0	-1,266	-1,266
7980	OPERATING LEASE PAYMENTS This is a schedule driven M-150 adjustment.	0	0	344	344

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	-5,697	-410
10	TAXI ASSISTANCE PROGRAM (TAP) [See Attachment]				
9041	TRANS TO AGING SERVICES (OAA) This request funds the Taxicab Assistance Program (TAP) through Aging and Disability Services.	0	0	45,162	45,163
	TOTAL FOR CATEGORY 10	0	0	45,162	45,163
11	RECORDS MANAGEMENT SYSTEM This request funds the replacement of core legacy systems used by the Taxicab Authority to support its operations.				
7060	CONTRACTS This is a schedule driven M-150 adjustment.	0	0	-374,902	-374,902
7073	SOFTWARE LICENSE/MNT CONTRACTS This is a schedule driven M-150 adjustment.	0	0	207,037	212,083
8371	COMPUTER HARDWARE <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-4,457	-4,457
	TOTAL FOR CATEGORY 11	0	0	-172,322	-167,276
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE This is a schedule driven M-150 adjustment.	0	0	807	807
7547	EITS BUSINESS PRODUCTIVITY SUITE This is a schedule driven M-150 adjustment.	0	0	4,384	4,384
7548	EITS SERVER HOSTING - VIRTUAL This is a schedule driven M-150 adjustment.	0	0	-1,448	-1,448
7771	COMPUTER SOFTWARE <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-3,463	-3,463
8371	COMPUTER HARDWARE <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-17,742	-17,742
	TOTAL FOR CATEGORY 26	0	0	-17,462	-17,462
27	VERSA INFORMATION SYSTEM				
7531	EITS DISK STORAGE This is a schedule driven M-150 adjustment.	0	0	-932	-932
7548	EITS SERVER HOSTING - VIRTUAL This is a schedule driven M-150 adjustment.	0	0	-2,575	-2,575
	TOTAL FOR CATEGORY 27	0	0	-3,507	-3,507
29	UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This is a schedule driven M-150 adjustment.	0	0	-6,240	-6,240
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This is a schedule driven M-150 adjustment.	0	0	33,616	33,616
	TOTAL FOR CATEGORY 29	0	0	27,376	27,376

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
7302	REGISTRATION FEES This is a schedule driven M-150 adjustment.	0	0	3,089	3,089
	TOTAL FOR CATEGORY 30	0	0	3,089	3,089
49	NSRS REPLACEMENT				
9104	TRANS TO DEPT OF TRANSPORTATION This adjustment removes the base year costs of the Nevada State Radio System replacement project.	0	0	-12,992	-12,992
	TOTAL FOR CATEGORY 49	0	0	-12,992	-12,992
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B This is a schedule driven M-150 adjustment.	0	0	-73,444	-42,544
	TOTAL FOR CATEGORY 80	0	0	-73,444	-42,544
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This is a schedule driven M-150 adjustment.	0	0	7,669	7,669
	TOTAL FOR CATEGORY 82	0	0	7,669	7,669
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION This is a schedule driven M-150 adjustment.	0	0	-31,020	-31,020
	TOTAL FOR CATEGORY 83	0	0	-31,020	-31,020
84	TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	237,303	469,560
	TOTAL FOR CATEGORY 84	0	0	237,303	469,560
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,939	-30,310
	TOTAL FOR CATEGORY 86	0	0	2,939	-30,310
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	240,242
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	434
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	434
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	-434	-234

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 80	0	0	-434	-234
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	434	668
	TOTAL FOR CATEGORY 86	0	0	434	668
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	434
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-175,045
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-175,045
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	10,230	1,980
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	164,815	31,024
	TOTAL FOR CATEGORY 26	0	0	175,045	33,004
84	TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-175,045	-208,049
	TOTAL FOR CATEGORY 84	0	0	-175,045	-208,049
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-175,045
E711	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,197
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-16,197
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,197	5,817
	TOTAL FOR CATEGORY 26	0	0	16,197	5,817
84	TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,197	-22,014
	TOTAL FOR CATEGORY 84	0	0	-16,197	-22,014
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-16,197

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,147
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-7,147
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	7,147	3,912
	TOTAL FOR CATEGORY 80	0	0	7,147	3,912
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,147	-11,059
	TOTAL FOR CATEGORY 86	0	0	-7,147	-11,059
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-7,147
E805	CLASSIFIED POSITION CHANGES				
	This request eliminates two positions consisting of one Public Safety Dispatcher 3 and one Taxicab Vehicle Inspector 1.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	153,160
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	153,160
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-107,120	-112,292
5200	WORKERS COMPENSATION	0	0	-1,743	-1,780
5300	RETIREMENT	0	0	-16,336	-17,124
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-18,800	-18,800
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,925	-3,066
5800	UNEMPLOYMENT COMPENSATION	0	0	-160	-169
5840	MEDICARE	0	0	-1,553	-1,628
	TOTAL FOR CATEGORY 01	0	0	-149,352	-155,574
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-264	-264
7040	NON-STATE PRINTING SERVICES	0	0	-136	-136
7044	PRINTING AND COPYING - C	0	0	-225	-225
7045	STATE PRINTING CHARGES	0	0	-9	-9
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
7285	POSTAGE - STATE MAILROOM	0	0	-104	-104

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-280	-280
7296	EITS LONG DISTANCE CHARGES	0	0	-21	-21
	TOTAL FOR CATEGORY 04	0	0	-1,216	-1,216
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-997	-997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
	TOTAL FOR CATEGORY 26	0	0	-1,782	-1,782
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-810	-810
	TOTAL FOR CATEGORY 29	0	0	-810	-810
84	TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,782	3,564
	TOTAL FOR CATEGORY 84	0	0	1,782	3,564
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	151,378	308,978
	TOTAL FOR CATEGORY 86	0	0	151,378	308,978
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	153,160

E900 TRANSFER FROM 4130 TO 4681

This request transfers vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin). The Taxicab Authority currently has a vacant PCN 0302 IT Professional 2. This position was vacated by the incumbent in October 2019 and has been left unfilled due to declining TA revenues and the COVID related hiring freeze. The original purpose of this position was to navigate the TA through the process of defining, procuring, implementing, and supporting a new enterprise information system. The position also provides day-to-day IT support to the TA, including desktop software, mobile devices (for investigators and inspectors working in the field), the TA court system (For The Record), background check system, and support of peripheral devices (e.g. printers, scanners, etc.). The TA has determined that the current workload does not support the need for a full-time position. The new system, Accela, has been implemented through Phase 2 with the support of existing B&I Admin IT staff. The new Accela System supports licensing, medallion management, inspections, investigations, dispatch, enforcement, and the TA court (case management). The department IT staff is stretched thin not only supporting the TA, but supporting the overall department needs. By transferring the position to B&I Admin, where it would serve as an IT resource supporting the Department's 12 Las Vegas agencies, inclusive of the TA and 439 staff. Currently, there is only one dedicated overburdened IT position. The increasing reliance on video conferencing and telecommuting further impacts the workload. Additionally, the support will aid with the Department's multiple IT projects (e.g. new system implementations, system upgrades, deployment of new technology), where the B&I Admin IT staff have a critical role. Additionally, the transfer of this position enables the distribution of the associated costs and financial burden from one agency to 12 that will benefit.
[See Attachment]

REVENUE

00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	107,076
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	0	107,076

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	0	0	-79,414	-83,395
5200	WORKERS COMPENSATION	0	0	-857	-857
5300	RETIREMENT	0	0	-12,111	-12,718

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,168	-2,277
5800	UNEMPLOYMENT COMPENSATION	0	0	-119	-125
5840	MEDICARE	0	0	-1,151	-1,209
	TOTAL FOR CATEGORY 01	0	0	-105,577	-110,338
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-132	-132
7040	NON-STATE PRINTING SERVICES	0	0	-68	-68
7044	PRINTING AND COPYING - C	0	0	-112	-112
7045	STATE PRINTING CHARGES	0	0	-4	-4
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7285	POSTAGE - STATE MAILROOM	0	0	-52	-52
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7296	EITS LONG DISTANCE CHARGES	0	0	-11	-11
	TOTAL FOR CATEGORY 04	0	0	-607	-607
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-892	-892
84	TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	106,469	217,699
	TOTAL FOR CATEGORY 84	0	0	106,469	217,699
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	607	1,214
	TOTAL FOR CATEGORY 86	0	0	607	1,214
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	107,076
	TOTAL REVENUES FOR BUDGET ACCOUNT 4130	4,947,758	9,225,340	7,548,689	7,011,699
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4130	4,947,758	9,225,340	7,548,689	7,011,699

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4149 DCNR - DEP STATE ENVIRONMENTAL COMMISSION

The Nevada State Environmental Commission (SEC) serves as the primary rule-making, variance, and appeal body for environmental regulations in Nevada. The Commission is an 11 member body that meets to establish regulations and resolve appeal actions for the Division of Environmental Protection. Expenses of the SEC are supported by fees. The SEC was originally established in the Air Pollution Control statutes (NRS 445B.200). Other statutes establish the jurisdiction of the SEC to adopt environmental regulations, set fees, and hear appeals. Statutory Authority: NRS 444.560, 444A.020, 445A.270, 445A.425, 445A.860, 459.3818, 459.485, 459.656, 459.826, and 519A.160.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the State Environmental Commission. This includes board member costs and operating. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
4509	OTHER RECEIPTS Fine Revenues which are sent to the State Environmental Commission and transferred to the county school district where the violation occurred (NRS 445B640(2)). This is the only funding source for Category 38.	20,510	105,336	20,510	20,510
4669	TRANSFER FROM 3186 WPC Transfer from Environmental Protection, Water Pollution Control, budget account 3186. Revenue is 12% of total expenditures and funds all categories except Category 38.	4,224	5,328	4,224	4,224
4721	TRANSFER FROM DMV Transfer from Department of Motor Vehicles, budget account 4722. Revenue is 17% of total expenditures and funds all categories except Category 38. See Revenue allocation attached to gl 4669.	5,982	7,545	5,982	5,982
4735	TRANS FROM MGMT OF HAZARDOUS Transfer from Environmental Protection, Hazardous Waste Fund, budget account 4147. Revenue is 13% of total expenditures and funds all categories except Category 38. See revenue allocation attached to gl 4669.	4,575	5,770	4,575	4,575
4775	TRANSFER FROM 3184 AQP Transfer from Environmental Protection, Air Quality Fund, budget account 3184. Revenue is 40% of total expenditures and funds all categories except Category 38. See revenue allocation attached to gl 4669.	14,079	17,756	14,079	14,079
4776	TRANSFER FROM 3188 MRR Transfer from Environmental Protection, Mining Regulation and Reclamation, budget account 3188. Revenue is 6% of total expenditures and funds all categories except Category 38. See revenue allocation under gl 4669.	2,112	2,663	2,112	2,112
4777	TRANSFER FROM 3197 SDW Transfer from Environmental Protection, Safe Drinking Water, budget account 3197. Revenue is 12% of total expenditures and funds all categories except Category 38. See revenue allocation under gl 4669.	4,224	5,327	4,224	4,224
TOTAL REVENUES FOR DECISION UNIT B000		55,706	149,725	55,706	55,706
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION \$351 did not carry into actuals, adjusted GL 5860.	0	0	0	0
5201	WORKERS COMPENSATION ADJUSTMENT	0	378	0	0
5840	MEDICARE \$15 did not carry into actuals, adjusted GL 5860.	0	0	0	0
5860	BOARD AND COMMISSION PAY Workers Comp for \$351 and Medicare for \$15 was added to this GL to receive proper actuals.	1,406	2,080	1,406	1,406
TOTAL FOR CATEGORY 01		1,406	2,458	1,406	1,406
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Payments made to board members for meals while in travel status.	127	1,187	127	127

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily basis.	0	210	0	0
6240	PERSONAL VEHICLE IN-STATE Mileage and parking reimbursements made to employees and board or commission members while on State business for using their personal vehicle or aircraft, when used either for the convenience of the employee or the State. Parking receipt required.	281	625	281	281
6250	COMM AIR TRANS IN-STATE Costs of commercial airplane transportation that can be directly paid to travel	1,033	7,350	1,033	1,033
TOTAL FOR CATEGORY 03		1,441	9,372	1,441	1,441
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	14	0	14	14
7024	OPERATING SUPPLIES-D Purchase of consumable / non consumable office supplies used for clerical purposes that are not purchased through state operated vendors{I would either fix the miss-spellings, or delete after this point.} (i.e. pens, pencils, clips, tape/dispenser, tablets, labels, rulers, binders, scissors, index cards, desk trays/organizers, waste cans, rolodex files, rubber stamps, envelopers (non-printed), staples, non electric stapler, non electric pencil sharpener, non-electric hole punches, batteries (non rechargeable), etc. To include the purchase of FAX cartridges, recording audio & video cassettes. Printer/toner cartridges from non contracted vendor for Special Use categories. Staples for Xerox machine.	0	28	0	0
7030	FREIGHT CHARGES Cost of freight charges including FED EX.	0	196	0	0
7044	PRINTING AND COPYING - C Cost for excess prints paid to Xerox.	729	1,773	729	729
7045	STATE PRINTING CHARGES Printing charges paid to the Printing Division.	0	0	0	0
7080	LEGAL AND COURT Pursuant to NRS 233B, all regulatory petitions must be reviewed by the LCB legal division prior to adoption. LCB charges by the hour for each regulatory petition review.	5,200	0	5,200	5,200
7081	LEGAL AND COURT-A	0	5,200	0	0
7084	LEGAL AND COURT-D	0	0	0	0
7103	STATE OWNED MEETING ROOM RENT	141	328	141	141
7113	NON-STATE OWNED MEETING ROOM RENT Non-State Owned Meeting Room Rent	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio or television announcements. (i.e. Legal notices)	22,019	22,867	22,019	22,019
7151	OUTSIDE MAINTENANCE OF VEHICLE Outside maintenance of agency vehicles. (oil & fluid changes, tire rotation, etc)	0	28	0	0
7153	GASOLINE All fuel purchases to include NDOT and Haycock.	12	10	12	12
7280	OUTSIDE POSTAGE Outside postage costs. US Postal Service	0	0	0	0
7285	POSTAGE - STATE MAILROOM State Mail Room postage costs.	528	272	528	528
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis.	2,752	849	2,752	2,752
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000 should be charged here. These purchases are not capitalized, but should be inventoried by the agency. >\$100 but>\$1,000.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS Allocation of copier charges.	916	929	916	916
TOTAL FOR CATEGORY 04		32,311	32,480	32,311	32,311
38	FINES/SCHOOL DISTRICT TRANS				
9241	CARSON CITY SCHOOL DISTRICT	0	105,336	0	0
9245	ELKO CO SCHOOL DISTRICT	2,750	0	2,750	2,750
9247	EUREKA CO SCHOOL DISTRICT	0	0	0	0
9251	LYON CO SCHOOL DISTRICT	17,760	0	17,760	17,760
9253	NYE CO SCHOOL DISTRICT	0	0	0	0
9254	PERSHING CO SCHOOL DISTRICT	0	0	0	0
9255	STOREY CO SCHOOL DISTRICT	0	0	0	0
TOTAL FOR CATEGORY 38		20,510	105,336	20,510	20,510
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Purchasing Assessment	38	79	38	38
TOTAL FOR CATEGORY 87		38	79	38	38
TOTAL EXPENDITURES FOR DECISION UNIT B000		55,706	149,725	55,706	55,706
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4669	TRANSFER FROM 3186 WPC	0	0	5	5
4721	TRANSFER FROM DMV	0	0	7	7
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	5	5
4775	TRANSFER FROM 3184 AQP	0	0	17	17
4776	TRANSFER FROM 3188 MRR	0	0	2	2
4777	TRANSFER FROM 3197 SDW	0	0	5	5
TOTAL REVENUES FOR DECISION UNIT M100		0	0	41	41
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	41	41
TOTAL FOR CATEGORY 87		0	0	41	41
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	41	41
M150	ADJUSTMENTS TO BASE				
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.					
REVENUE					
00	REVENUE				
4509	OTHER RECEIPTS	0	0	60,275	60,275

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The SEC penalties associated with air violations will vary significantly from year to year and are unpredictable. The highest value over the last five years is consequently used to represent the anticipated penalties. [See Attachment]				
4775	TRANSFER FROM 3184 AQP Revenue to cover the additional cost of GL 7980 Xerox lease payments. Air Quality Planning is responsible for 40% of costs to this budget account.	0	0	9	9
TOTAL REVENUES FOR DECISION UNIT M150		0	0	60,284	60,284
EXPENDITURE					
04	OPERATING EXPENSES				
7980	OPERATING LEASE PAYMENTS Monthly Xerox lease payments.	0	0	9	9
TOTAL FOR CATEGORY 04		0	0	9	9
38	FINES/SCHOOL DISTRICT TRANS				
9241	CARSON CITY SCHOOL DISTRICT Highest of five years for fines/penalties paid to various school districts in the expenditure GL series 9241-9256. This category is directly linked to Rev GL 4509.	0	0	60,275	60,275
TOTAL FOR CATEGORY 38		0	0	60,275	60,275
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	60,284	60,284
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT This request is for additional travel for board members to travel to statewide Commission hearings. Environmental regulations adopted by the Commission are statewide and appeal hearings could occur in any part of the state. While it did not occur in base year 2020, it is appropriate to have authority for additional travel in order to hold Commission hearings in locations other than Carson City, providing the public adequate opportunity to participate locally when necessary. [See Attachment]				
REVENUE					
00	REVENUE				
4669	TRANSFER FROM 3186 WPC	0	0	1,106	1,106
4721	TRANSFER FROM DMV	0	0	1,567	1,567
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	1,199	1,199
4775	TRANSFER FROM 3184 AQP	0	0	3,689	3,689
4776	TRANSFER FROM 3188 MRR	0	0	553	553
4777	TRANSFER FROM 3197 SDW	0	0	1,106	1,106
TOTAL REVENUES FOR DECISION UNIT E250		0	0	9,220	9,220
EXPENDITURE					
01	PERSONNEL				
5201	WORKERS COMPENSATION ADJUSTMENT	0	0	179	179
5860	BOARD AND COMMISSION PAY	0	0	1,040	1,040
TOTAL FOR CATEGORY 01		0	0	1,219	1,219
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,130	1,130
6210	FS DAILY RENTAL IN-STATE	0	0	210	210

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	0	0	344	344
6250	COMM AIR TRANS IN-STATE	0	0	6,317	6,317
	TOTAL FOR CATEGORY 03	0	0	8,001	8,001
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	9,220	9,220
	TOTAL REVENUES FOR BUDGET ACCOUNT 4149	55,706	149,725	125,251	125,251
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4149	55,706	149,725	125,251	125,251

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4150 DCNR - ADMINISTRATION

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	976,315	879,238	1,294,662	1,309,825
2510	REVERSIONS	-18,869	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	205,183	0	0	0
4230	D.O. COST ALLOCATION REIMBURSEMENT	723,824	746,243	767,994	765,075
	GFO Updated the old cost methodology sheet and revised the revenue side of the cost allocation. Balanced to GF.				
4235	COST ALLOCATION REIMBURSEMENT - F	10,098	10,098	9,123	9,123
	[See Attachment]				
4666	TRANSFER OF BOND PROCEEDS	2,927	2,856	2,913	2,921
4670	TRANSFER FROM HEALTH DIVISION	5,379	0	0	0
4673	TRANS FROM NDEP ADMIN - DOE GRANT	24,160	28,500	28,500	28,500
	TOTAL REVENUES FOR DECISION UNIT B000	1,929,017	1,666,935	2,103,192	2,115,444
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	108,840	0	0
5100	SALARIES	892,983	819,059	1,011,057	1,021,176
5200	WORKERS COMPENSATION	10,102	9,439	10,398	10,343
5300	RETIREMENT	203,929	205,038	221,853	223,601
5400	PERSONNEL ASSESSMENT	2,652	2,690	2,152	2,152
5420	COLLECTIVE BARGAINING ASSESSMENT	30	0	30	30
5500	GROUP INSURANCE	83,687	103,400	112,800	112,800
5700	PAYROLL ASSESSMENT	980	971	1,060	1,060
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,897	25,061	27,601	27,878
5800	UNEMPLOYMENT COMPENSATION	1,358	1,425	1,518	1,534
5810	OVERTIME PAY	579	0	579	579
5830	COMP TIME PAYOFF	4,199	0	4,199	4,199
5840	MEDICARE	12,796	13,311	14,659	14,806
5860	BOARD AND COMMISSION PAY	2,160	6,413	2,160	2,160
5970	TERMINAL ANNUAL LEAVE PAY	1,139	0	1,139	1,139
	TOTAL FOR CATEGORY 01	1,237,491	1,295,647	1,411,205	1,423,457
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	101	0	101	101
6100	PER DIEM OUT-OF-STATE	2,977	4,026	2,977	2,977
6110	FS DAILY RENTAL OUT-OF-STATE	94	0	94	94
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	351	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6120	AUTO MISC OUT-OF-STATE	12	0	12	12
6130	PUBLIC TRANS OUT-OF-STATE	454	353	454	454
6140	PERSONAL VEHICLE OUT-OF-STATE	159	43	159	159
6150	COMM AIR TRANS OUT-OF-STATE	3,278	2,341	3,278	3,278
	TOTAL FOR CATEGORY 02	7,075	7,114	7,075	7,075
03	IN-STATE TRAVEL				
6000	TRAVEL	0	4,556	0	0
6001	OTHER TRAVEL EXPENSES-A	32	0	32	32
6200	PER DIEM IN-STATE	5,483	4,747	5,483	5,483
6210	FS DAILY RENTAL IN-STATE	179	141	179	179
6215	NON-FS VEHICLE RENTAL IN-STATE	493	656	493	493
6220	AUTO MISC - IN-STATE	137	0	137	137
6230	PUBLIC TRANSPORTATION IN-STATE	353	76	353	353
6240	PERSONAL VEHICLE IN-STATE	833	1,001	833	833
6250	COMM AIR TRANS IN-STATE	4,671	5,092	4,671	4,671
	TOTAL FOR CATEGORY 03	12,181	16,269	12,181	12,181
04	OPERATING EXPENSES				
7000	OPERATING	0	1,098	0	0
7021	OPERATING SUPPLIES-A	0	294	0	0
7025	OPERATING SUPPLIES-E	1,421	3,375	1,421	1,421
7026	OPERATING SUPPLIES-F	195	0	195	195
7030	FREIGHT CHARGES	71	0	71	71
7044	PRINTING AND COPYING - C	1,858	922	1,858	1,858
7045	STATE PRINTING CHARGES	914	594	914	914
7050	EMPLOYEE BOND INSURANCE	41	34	36	36
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	736	0	736	736
7054	AG TORT CLAIM ASSESSMENT	942	941	1,026	1,026
705B	B&G - PROP. & CONT. INSURANCE	0	730	0	0
7090	EQUIPMENT REPAIR	85	0	85	85
7100	STATE OWNED BLDG RENT-B&G	27,171	27,171	27,171	27,171
7104	STATE OWNED BUILDING RENT - COPS	54,299	54,299	54,299	54,299
	The agency does not have access to the COPS schedule. The agency has developed a spreadsheet for the Buildings & Grounds rent schedule, and it is our understanding that the COPS schedule is based on the rent schedule. The full rent schedule spreadsheet is attached here. [See Attachment]				
7153	GASOLINE	112	0	112	112
7250	B & G EXTRA SERVICES	0	86	0	0
7285	POSTAGE - STATE MAILROOM	106	126	106	106
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	1,607	1,817	1,607	1,607
7290	PHONE, FAX, COMMUNICATION LINE	738	738	738	738

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7291	CELL PHONE/PAGER CHARGES	2,772	3,570	2,772	2,772
7294	CONFERENCE CALL CHARGES	1,126	302	1,126	1,126
7296	EITS LONG DISTANCE CHARGES	875	551	875	875
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	520	1,615	520	520
7370	PUBLICATIONS AND PERIODICALS	4,568	2,496	4,568	4,568
7460	EQUIPMENT PURCHASES < \$1,000	0	1,345	0	0
7636	MISCELLANEOUS SERVICES - A	40	0	40	40
7980	OPERATING LEASE PAYMENTS	2,118	2,419	2,118	2,118
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		107,293	109,501	107,372	107,372
05	EQUIPMENT				
7000	OPERATING	0	3,783	0	0
TOTAL FOR CATEGORY 05		0	3,783	0	0
10	SAGEBRUSH ECOSYSTEM TECHNICAL TEAM				
6001	OTHER TRAVEL EXPENSES-A	59	0	59	59
6100	PER DIEM OUT-OF-STATE	135	624	135	135
6130	PUBLIC TRANS OUT-OF-STATE	0	25	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	42	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	628	0	0
6200	PER DIEM IN-STATE	4,524	3,829	4,524	4,524
6220	AUTO MISC - IN-STATE	0	24	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	46	0	0
6240	PERSONAL VEHICLE IN-STATE	0	523	0	0
6250	COMM AIR TRANS IN-STATE	0	480	0	0
7000	OPERATING	0	-65,000	0	0
7020	OPERATING SUPPLIES	39	145	39	39
7021	OPERATING SUPPLIES-A	0	255	0	0
7025	OPERATING SUPPLIES-E	407	579	407	407
7044	PRINTING AND COPYING - C	1,072	999	1,072	1,072
7045	STATE PRINTING CHARGES	150	40	150	150
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	24	0	24	24
7052	VEHICLE COMP & COLLISION INS	290	0	290	290
7059	AG VEHICLE LIABILITY INSURANCE	563	376	563	563
705A	NON B&G - PROP. & CONT. INSURANCE	0	24	0	0
7060	CONTRACTS	75,320	185,000	75,320	75,320
7069	CONTRACTS - I	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,732	7,773	3,732	3,732
7110	NON-STATE OWNED OFFICE RENT	27,525	27,525	27,525	27,525
7150	MOTOR POOL FLEET MAINTENANCE	225	1,128	225	225

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7151	OUTSIDE MAINTENANCE OF VEHICLE	689	781	689	689
7153	GASOLINE	2,192	2,223	2,192	2,192
7222	DATA PROCESSING SUPPLIES	0	747	0	0
7255	B & G LEASE ASSESSMENT	220	220	220	220
7289	EITS PHONE LINE AND VOICEMAIL	477	0	477	477
7290	PHONE, FAX, COMMUNICATION LINE	3,128	3,622	3,128	3,128
7291	CELL PHONE/PAGER CHARGES	2,531	3,310	2,531	2,531
7294	CONFERENCE CALL CHARGES	271	395	271	271
7296	EITS LONG DISTANCE CHARGES	170	913	170	170
7300	DUES AND REGISTRATIONS	0	250	0	0
7301	MEMBERSHIP DUES	0	200	0	0
7302	REGISTRATION FEES	1,000	725	1,000	1,000
7320	INSTRUCTIONAL SUPPLIES	0	50	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,660	0	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,464	2,494	2,464	2,464
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,208	3,208	3,208	3,208
8371	COMPUTER HARDWARE <\$5,000 - A	1,582	0	1,582	1,582
9096	TRANS TO WILDLIFE	94,680	0	94,680	94,680
TOTAL FOR CATEGORY 10		228,337	184,203	228,337	228,337
15	SAGEBRUSH ECOSYSTEM COUNCIL				
6200	PER DIEM IN-STATE	1,167	3,921	1,167	1,167
6240	PERSONAL VEHICLE IN-STATE	3,531	9,828	3,531	3,531
6250	COMM AIR TRANS IN-STATE	0	545	0	0
7020	OPERATING SUPPLIES	0	27	0	0
7025	OPERATING SUPPLIES-E	238	586	238	238
7044	PRINTING AND COPYING - C	0	218	0	0
7081	LEGAL AND COURT-A	900	0	900	900
7103	STATE OWNED MEETING ROOM RENT	335	1,198	335	335
7294	CONFERENCE CALL CHARGES	397	1,177	397	397
TOTAL FOR CATEGORY 15		6,568	17,500	6,568	6,568
25	TITLE NEEDED				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	14,822	0	14,822	14,822
8370	COMPUTER HARDWARE >\$5,000	172,961	0	172,961	172,961
8371	COMPUTER HARDWARE <\$5,000 - A	15,198	0	15,198	15,198
TOTAL FOR CATEGORY 25		202,981	0	202,981	202,981
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	3,242	0	0
7021	OPERATING SUPPLIES-A	0	259	0	0
7060	CONTRACTS	0	1,400	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,785	9,425	8,785	8,785
7074	HARDWARE LICENSE/MNT CONTRACTS	354	270	354	354
7222	DATA PROCESSING SUPPLIES	149	163	149	149
7532	EITS SHARED WEB SERVER HOSTING	0	1,660	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	808	808	808	808
7536	EITS SERVER HOSTING - BASIC	2,556	2,557	2,556	2,556
7542	EITS SILVERNET ACCESS	150	150	150	150
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,886	4,987	4,886	4,886
7554	EITS INFRASTRUCTURE ASSESSMENT	3,050	3,042	3,319	3,319
7556	EITS SECURITY ASSESSMENT	1,278	1,274	1,391	1,391
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,499	1,984	1,499	1,499
TOTAL FOR CATEGORY 26		23,515	31,221	23,897	23,897
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	935	1,697	935	935
TOTAL FOR CATEGORY 87		935	1,697	935	935
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	66,390	0	66,390	66,390
TOTAL FOR CATEGORY 89		66,390	0	66,390	66,390
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	36,251	0	36,251	36,251
TOTAL FOR CATEGORY 93		36,251	0	36,251	36,251
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,929,017	1,666,935	2,103,192	2,115,444
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-65,669	-65,669
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-65,669	-65,669
EXPENDITURE					
10	SAGEBRUSH ECOSYSTEM TECHNICAL TEAM				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,660	-1,660
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
TOTAL FOR CATEGORY 10		0	0	-1,672	-1,672

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,660	1,660
7542	EITS SILVERNET ACCESS	0	0	-3	-3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-26	-26
	TOTAL FOR CATEGORY 26	0	0	1,631	1,631
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	762	762
	TOTAL FOR CATEGORY 87	0	0	762	762
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-66,390	-66,390
	TOTAL FOR CATEGORY 89	0	0	-66,390	-66,390
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-65,669	-65,669
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-213,985	-214,380
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	-3,841	-3,841
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-217,826	-218,221
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY One-time expenditure	0	0	-579	-579
5830	COMP TIME PAYOFF One-time expenditure	0	0	-4,199	-4,199
5860	BOARD AND COMMISSION PAY This adjustment increases authority to allow payment for all nine Sagebrush Ecosystem Council (SEC) members to attend eight meetings per year as follows: 9 members X \$81.16 per day X 8 meetings = \$5,843.52 for Board Pay + Medicare 9 members X \$5.78 per month X 12 months = \$624.24 for Worker's Comp	0	0	4,308	4,308
5970	TERMINAL ANNUAL LEAVE PAY One-time expenditure	0	0	-1,139	-1,139
	TOTAL FOR CATEGORY 01	0	0	-1,609	-1,609
03	IN-STATE TRAVEL				
6000	TRAVEL Annualization of an ongoing program not operational in the base year but fully operational throughout the upcoming biennium.	0	0	4,556	4,556
	TOTAL FOR CATEGORY 03	0	0	4,556	4,556
04	OPERATING EXPENSES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING Annualization of an ongoing program not operational in the base year but fully operational throughout the upcoming biennium.	0	0	1,098	1,098
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule generated adjustment	0	0	-736	-736
705B	B&G - PROP. & CONT. INSURANCE Schedule generated adjustment	0	0	730	730
7104	STATE OWNED BUILDING RENT - COPS [See Attachment]	0	0	-285	-285
7289	EITS PHONE LINE AND VOICEMAIL Schedule generated adjustment	0	0	350	350
7302	REGISTRATION FEES Schedule generated adjustment	0	0	1,525	1,525
7370	PUBLICATIONS AND PERIODICALS Schedule generated adjustment	0	0	2,139	1,744
7980	OPERATING LEASE PAYMENTS Schedule generated adjustment	0	0	-326	-326
TOTAL FOR CATEGORY 04		0	0	4,495	4,100
10	SAGEBRUSH ECOSYSTEM TECHNICAL TEAM				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule generated adjustment	0	0	-24	-24
7052	VEHICLE COMP & COLLISION INS Schedule generated adjustment	0	0	-290	-290
7059	AG VEHICLE LIABILITY INSURANCE Schedule generated adjustment	0	0	-188	-188
705A	NON B&G - PROP. & CONT. INSURANCE Schedule generated adjustment	0	0	24	24
7060	CONTRACTS Schedule generated adjustment	0	0	109,680	109,680
7289	EITS PHONE LINE AND VOICEMAIL Schedule generated adjustment	0	0	502	502
7302	REGISTRATION FEES Schedule generated adjustment	0	0	725	725
7547	EITS BUSINESS PRODUCTIVITY SUITE Schedule generated adjustment	0	0	42	42
8371	COMPUTER HARDWARE <\$5,000 - A Schedule generated adjustment	0	0	-1,582	-1,582
9096	TRANS TO WILDLIFE One-time expenditure	0	0	-94,680	-94,680
TOTAL FOR CATEGORY 10		0	0	14,209	14,209
25	TITLE NEEDED				
7771	COMPUTER SOFTWARE <\$5,000 - A One-time expenditure	0	0	-14,822	-14,822
8370	COMPUTER HARDWARE >\$5,000 One-time expenditure	0	0	-172,961	-172,961

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A One-time expenditure	0	0	-15,198	-15,198
TOTAL FOR CATEGORY 25		0	0	-202,981	-202,981
26	INFORMATION SERVICES				
7060	CONTRACTS Schedule generated adjustment	0	0	540	540
7073	SOFTWARE LICENSE/MNT CONTRACTS Schedule generated adjustment	0	0	88	88
7547	EITS BUSINESS PRODUCTIVITY SUITE Schedule generated adjustment	0	0	626	626
8371	COMPUTER HARDWARE <\$5,000 - A Schedule generated adjustment	0	0	-1,499	-1,499
TOTAL FOR CATEGORY 26		0	0	-245	-245
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS One-time expenditure	0	0	-36,251	-36,251
TOTAL FOR CATEGORY 93		0	0	-36,251	-36,251
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-217,826	-218,221
E251	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
<p>This efficiency request funds a Personnel Officer III position to provide the knowledge, skills, and abilities necessary to keep the department apprised of the varying laws, regulations and rules, while also overseeing all personnel staff, tasks and needs of the department.</p> <p>The Department of Conservation and Natural Resources (DCNR) is a large department without a Personnel Officer. As human resource tasks have become more and more robust, with ever-changing federal and state laws, rules, and regulations, the lack of a DCNR Personnel Officer has proven to be inefficient for the department. As the department has grown in function, the human resource needs have also increased in complexity. With approximately 800 full time employees, multiple seasonal positions, and 11 boards and commissions, DCNR has over 1000 authorized incumbents. DCNR's lack of a Personnel Officer is in contrast to other departments of similar size, not only causing inconsistencies with internal personnel issues, but also causing a lack of knowledge of critical issues that face all departments within state government.</p> <p>DCNR has seven main agencies with three Personnel Analysts: one in the Division of Environmental Protection, one in the Division of Forestry, and one in the Division of State Parks. The Division of Forestry also has a Personnel Technician. The personnel functions for the other four DCNR agencies are handled by the Director's Office fiscal staff or by fiscal staff in the smaller DCNR agencies. While these positions combined handle the usual daily personnel tasks, the overall guidance, support and management for the department's human resource and personnel program is left for the Director or Deputy Director positions to oversee, manage and deal with directly. With other competing tasks, this model leaves the human resource program of the department without a solid foundation. A Personnel Officer would provide the knowledge, skills, and abilities necessary to keep the department apprised of the varying laws, regulations and rules, while also overseeing all personnel staff, tasks and needs of the department.</p> <p>[See Attachment]</p>					
REVENUE					
00	REVENUE				
4673	TRANS FROM NDEP ADMIN - DOE GRANT	0	0	140,507	134,425
TOTAL REVENUES FOR DECISION UNIT E251		0	0	140,507	134,425
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	99,778	100,161
5200	WORKERS COMPENSATION	0	0	1,714	857
5300	RETIREMENT	0	0	15,216	15,275
5400	PERSONNEL ASSESSMENT	0	0	269	269

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,724	2,734
5800	UNEMPLOYMENT COMPENSATION	0	0	149	150
5840	MEDICARE	0	0	1,447	1,452
	TOTAL FOR CATEGORY 01	0	0	130,785	130,386
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
35	DOE GRANT FROM NDEP				
6000	TRAVEL	0	0	2,422	2,464
7000	OPERATING	0	0	0	455
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,858	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,322	0
	TOTAL FOR CATEGORY 35	0	0	9,241	3,558
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	140,507	134,425
E500	ADJUSTMENTS TO TRANSFERS				
	Correct the funding source of the transfer.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,120	1,120
3548	HISTORIC PRESERVATION FUND GRANT	0	0	-98,891	-103,175
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	97,771	102,055
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E877	SUPPLEMENTAL APPROPRIATIONS				
	Leave payout for a 20 year employee retiring in March. [See Attachment]				
REVENUE					
00	REVENUE				
2522	SUPPLEMENTAL APPROPRIATIONS	0	0	10,256	0
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	18,405	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	28,661	0
EXPENDITURE					
01	PERSONNEL				
5960	TERMINAL SICK LEAVE PAY	0	0	18,044	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	10,617	0
	TOTAL FOR CATEGORY 01	0	0	28,661	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	28,661	0
E900	TRANSFERS				
	This efficiency request transfers one Administrative Services Officer from Agency 334, DCNR, State Historic Preservation Office, budget account 4205 to Agency 700, DCNR Director's Office, budget account 4150.				
	The State Historic Preservation Office (SHPO) was transferred from the Department of Cultural Affairs to the Department of Conservation and Natural Resources (DCNR) in 2011. Since that time, the agency has realized greater fiscal efficiency through its support by the DCNR Director's Office fiscal staff. The Director's Office strives for a more centralized fiscal services for the smaller agencies within the department, of which SHPO is one of the smallest agencies within DCNR. Both SHPO and DCNR have realized that the Administrative Services Officer currently within the SHPO budget account 4205 can be more efficient by providing support on more of a department-wide basis rather than specific support focused only on SHPO. The Director's Office has also realized a greater need for additional fiscal staff to assist with the more varied and more numerous fiscal tasks that are required by a Director's Office. Since 2014, the Director's Office has been assigned three new programs / agencies without any additional fiscal support staff including: the Sagebrush Ecosystem Program with the Sagebrush Ecosystem Council; the Off-Highway Vehicles Program; the Division of Outdoor Recreation. The Natural Heritage Program was also changed from a program to a division during the 2019 Legislature, which has also morphed into a more complex division with new programs requiring increased fiscal support. This position transfer would help the Director's Office fiscal staff create better efficiencies overall, and would help support the new agencies and programs that did not previously exist within the department while making better use of an already existing position.				
REVENUE					
00	REVENUE				
3548	HISTORIC PRESERVATION FUND GRANT	0	0	98,891	103,175
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	98,891	103,175
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	72,870	76,469
5200	WORKERS COMPENSATION	0	0	877	857
5300	RETIREMENT	0	0	11,113	11,662
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,989	2,088
5800	UNEMPLOYMENT COMPENSATION	0	0	109	114
5840	MEDICARE	0	0	1,056	1,108
	TOTAL FOR CATEGORY 01	0	0	97,771	102,055
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	228	228
26	INFORMATION SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	892	892
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	98,891	103,175
TOTAL REVENUES FOR BUDGET ACCOUNT 4150		1,929,017	1,666,935	2,087,756	2,069,154
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4150		1,929,017	1,666,935	2,087,756	2,069,154

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4151 DCNR - CONSERVATION DISTRICTS PROGRAM

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	634,794	531,481	632,381	647,282
2510	REVERSIONS	-33,816	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	3,427	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		604,405	531,481	632,381	647,282
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	233,782	254,072	247,500	259,631
5200	WORKERS COMPENSATION	3,911	3,525	3,622	3,586
5300	RETIREMENT	43,617	47,294	46,483	48,762
5400	PERSONNEL ASSESSMENT	1,061	1,076	1,076	1,076
5420	COLLECTIVE BARGAINING ASSESSMENT	18	0	18	18
5500	GROUP INSURANCE	27,388	37,600	37,600	37,600
5700	PAYROLL ASSESSMENT	357	353	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,471	6,936	6,757	7,088
5800	UNEMPLOYMENT COMPENSATION	358	393	370	391
5840	MEDICARE	3,421	3,685	3,589	3,764
5860	BOARD AND COMMISSION PAY	1,280	4,475	1,280	1,280
5880	SHIFT DIFFERENTIAL PAY	1	0	1	1
5970	TERMINAL ANNUAL LEAVE PAY	3,735	0	3,735	3,735
TOTAL FOR CATEGORY 01		324,400	359,409	352,384	367,285
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	-1,608	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	212	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	185	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,211	0	0
TOTAL FOR CATEGORY 02		0	0	0	0
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	34	0	34	34
6200	PER DIEM IN-STATE	5,474	434	5,474	5,474
6210	FS DAILY RENTAL IN-STATE	0	3,642	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	249	0	0
6220	AUTO MISC - IN-STATE	195	0	195	195

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE	2,176	5,100	2,176	2,176
6250	COMM AIR TRANS IN-STATE	0	484	0	0
	TOTAL FOR CATEGORY 03	7,879	9,909	7,879	7,879
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	630	0	0
7025	OPERATING SUPPLIES-E	201	73	201	201
7044	PRINTING AND COPYING - C	207	455	207	207
7045	STATE PRINTING CHARGES	30	30	30	30
7050	EMPLOYEE BOND INSURANCE	15	12	12	12
7052	VEHICLE COMP & COLLISION INS	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT	343	342	342	342
7059	AG VEHICLE LIABILITY INSURANCE	188	187	188	188
7113	NON-STATE OWNED MEETING ROOM RENT	0	600	0	0
7122	ADVERTISING & PUBLIC REL - B	24	0	24	24
7150	MOTOR POOL FLEET MAINTENANCE	116	112	116	116
7153	GASOLINE	1,030	302	1,030	1,030
7199	PRIZES	70	0	70	70
7285	POSTAGE - STATE MAILROOM	52	29	52	52
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7291	CELL PHONE/PAGER CHARGES	769	850	769	769
7294	CONFERENCE CALL CHARGES	511	35	511	511
7296	EITS LONG DISTANCE CHARGES	31	120	31	31
7300	DUES AND REGISTRATIONS	0	326	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	843	1,730	843	843
7320	INSTRUCTIONAL SUPPLIES	0	130	0	0
7980	OPERATING LEASE PAYMENTS	244	269	244	244
	TOTAL FOR CATEGORY 04	4,959	6,517	4,955	4,955
10	CD REGIONAL SPECIALISTS				
6200	PER DIEM IN-STATE	2,795	5,479	2,795	2,795
6203	PER DIEM IN-STATE-C	0	254	0	0
6220	AUTO MISC - IN-STATE	72	130	72	72
6240	PERSONAL VEHICLE IN-STATE	706	1,984	706	706
6243	PERSONAL VEHICLE IN-STATE-C	0	227	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	10	0	10	10
7000	OPERATING	0	-5,500	0	0
7020	OPERATING SUPPLIES	1,082	760	1,082	1,082
7021	OPERATING SUPPLIES-A	468	910	468	468
7025	OPERATING SUPPLIES-E	820	533	820	820
7044	PRINTING AND COPYING - C	0	416	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7045	STATE PRINTING CHARGES	30	30	30	30
7052	VEHICLE COMP & COLLISION INS	290	145	290	290
7059	AG VEHICLE LIABILITY INSURANCE	563	563	563	563
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,200	12,060	1,200	1,200
7150	MOTOR POOL FLEET MAINTENANCE	0	1,476	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,994	1,711	2,994	2,994
7153	GASOLINE	3,606	3,202	3,606	3,606
7176	PROTECTIVE GEAR	0	130	0	0
7222	DATA PROCESSING SUPPLIES	136	112	136	136
7285	POSTAGE - STATE MAILROOM	26	0	26	26
7290	PHONE, FAX, COMMUNICATION LINE	0	200	0	0
7291	CELL PHONE/PAGER CHARGES	2,640	3,002	2,640	2,640
7302	REGISTRATION FEES	2,964	1,610	2,964	2,964
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	20	0	20	20
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,503	1,496	1,503	1,503
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	523	0	523	523
8381	USED VEHICLES < \$5,000	0	0	0	0
TOTAL FOR CATEGORY 10		22,448	30,930	22,448	22,448
26	INFORMATION SERVICES				
7000	OPERATING	0	-1,400	0	0
7060	CONTRACTS	0	2,800	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	46	162	46	46
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	25	0	25	25
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	14	14	14	14
7547	EITS BUSINESS PRODUCTIVITY SUITE	585	997	585	585
7554	EITS INFRASTRUCTURE ASSESSMENT	1,109	1,106	1,106	1,106
7556	EITS SECURITY ASSESSMENT	465	464	464	464
8371	COMPUTER HARDWARE <\$5,000 - A	235	0	235	235
TOTAL FOR CATEGORY 26		2,479	4,143	2,475	2,475
64	GRANTS-CONSERVATION DISTRICT				
8798	NON-TAXABLE GRANTS	140,000	140,000	140,000	140,000
8799	NON-TAXABLE GRANTS - A	65,000	-28,000	65,000	65,000
TOTAL FOR CATEGORY 64		205,000	112,000	205,000	205,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	502	896	502	502

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	502	896	502	502
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	5,039	7,677	5,039	5,039
	TOTAL FOR CATEGORY 89	5,039	7,677	5,039	5,039
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	31,699	0	31,699	31,699
	TOTAL FOR CATEGORY 93	31,699	0	31,699	31,699
	TOTAL EXPENDITURES FOR DECISION UNIT B000	604,405	531,481	632,381	647,282
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,022	3,022
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,022	3,022
	EXPENDITURE				
10	CD REGIONAL SPECIALISTS				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 10	0	0	-7	-7
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-1	-1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 26	0	0	-3	-3
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	394	394
	TOTAL FOR CATEGORY 87	0	0	394	394
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	2,638	2,638
	TOTAL FOR CATEGORY 89	0	0	2,638	2,638
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,022	3,022
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-21,866	-21,866
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-21,866	-21,866

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5860	BOARD AND COMMISSION PAY The State Conservation Commission (SCC) consists of seven paid commissioners appointed by the Governor and two unpaid ex-officio members. Each paid member receives \$80 per meeting per day. This adjustment increases authority to allow for SCC pay as follows: 7 members X \$81.16 per day X 2 meetings X 2 days = \$2,272.48 for Board Pay + Medicare 7 members X \$81.16 per day X 3 meetings X 1 day = \$1,704.36 for Board Pay + Medicare 9 members X \$5.78 per month X 12 months = \$624.24	0	0	3,321	3,321
5880	SHIFT DIFFERENTIAL PAY One-time expenditure	0	0	-1	-1
5970	TERMINAL ANNUAL LEAVE PAY One-time expenditure	0	0	-3,735	-3,735
TOTAL FOR CATEGORY 01		0	0	-415	-415
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS Schedule generated adjustment	0	0	-145	-145
7199	PRIZES One-time expenditure	0	0	-70	-70
7302	REGISTRATION FEES Schedule generated adjustment	0	0	490	490
7980	OPERATING LEASE PAYMENTS Schedule generated adjustment	0	0	-65	-65
TOTAL FOR CATEGORY 04		0	0	210	210
10	CD REGIONAL SPECIALISTS				
7052	VEHICLE COMP & COLLISION INS Schedule generated adjustment	0	0	-145	-145
7302	REGISTRATION FEES Schedule generated adjustment	0	0	875	875
8371	COMPUTER HARDWARE <\$5,000 - A Schedule generated adjustment	0	0	-523	-523
TOTAL FOR CATEGORY 10		0	0	207	207
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Schedule generated adjustment	0	0	150	150
7547	EITS BUSINESS PRODUCTIVITY SUITE Schedule generated adjustment	0	0	-84	-84
8371	COMPUTER HARDWARE <\$5,000 - A Schedule generated adjustment	0	0	-235	-235
TOTAL FOR CATEGORY 26		0	0	-169	-169
64	GRANTS-CONSERVATION DISTRICT				
8799	NON-TAXABLE GRANTS - A To restore budget cut	0	0	10,000	10,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 64	0	0	10,000	10,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS One-time expenditure	0	0	-31,699	-31,699
	TOTAL FOR CATEGORY 93	0	0	-31,699	-31,699
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-21,866	-21,866
	TOTAL REVENUES FOR BUDGET ACCOUNT 4151	604,405	531,481	613,537	628,438
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4151	604,405	531,481	613,537	628,438

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4155 DCNR - DEP WATER PLANNING CAP IMPROVEMENT

This budget account provides administrative support for the Capital Improvement Grants Program, which awards grants for capital improvement projects to small public water systems for qualifying water conservation projects and to defray costs associated with connecting individual septic systems to community sewer systems. This budget account is funded by grant application fees and bond proceeds. Statutory Authority: NRS 349.982.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for operating costs of the Capital Improvement Grants Program.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Reserves consist of grant application fees and Treasurer's Interest collected in prior years. Grant application fees are required to be spent according to NRS 349.982(4).	15,727	14,065	11,899	10,237
2512	BALANCE FORWARD TO NEW YEAR	-14,065	0	0	0
3750	ADMINISTRATION FEE A \$1,000 grant application fee is collected on each grant awarded. This General Ledger records the receipt of that fee and is used for administrative costs of the program.	1,000	1,000	1,000	1,000
4326	TREASURER'S INTEREST DISTRIB Treasurer's Interest earnings on service fees within the budget account. No interest earnings are anticipated for FY2022-2023.	0	119	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,662	15,184	12,899	11,237
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item supports property and contents insurance that is paid to the Risk Management Division.	4	0	4	4
705B	B&G - PROP. & CONT. INSURANCE Costs related to Non-Building and Grounds property and contents insurance.	0	4	0	0
7100	STATE OWNED BLDG RENT-B&G Rent payments to the Buildings and Grounds Division for buildings owned by the State. This is based upon square footage of the building allocated to the budget account, rather than FTE's.	143	143	143	143
7104	STATE OWNED BUILDING RENT - COPS The COPS (Certificates of Participation) payments are made to the Treasurer's Office so The Treasurer's Office can then pay the bond on the building. The allocation of rent between bureaus is performed on a square footage basis, not FTE basis. This line item represents the portion allocated to this budget account per the current schedule.	285	285	285	285
TOTAL FOR CATEGORY 04		432	432	432	432
40	TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN				
9095	TRANS TO ENVIRONMENTAL PROTECTION These funds are transferred to budget account 3189 to pay for staff time in performing work for the Capital Improvement Grants Program. Budget account 3189 currently has five staff members, all which perform tasks related to the Clean Water State Revolving Fund (CWSRF), Drinking Water State Revolving Fund (DWSRF), and the Capital Improvement Grants Program. Staff allocates their time to activities as they perform work for applicants, and to maintain the records. A fiscal year 2020 allocation worksheet is attached. The SFY22-23 budget was built anticipating a small percentage of staff time would be needed to work on the Capital Improvement Grants Program with its current funding levels. Should the legislature authorize bonds for the program, staff will increase their time spent working on the program, requiring additional funds to be transferred to BA 3189. There is no way to project this at the time of submission. [See Attachment]	2,230	2,853	2,230	2,230
TOTAL FOR CATEGORY 40		2,230	2,853	2,230	2,230
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	11,899	10,237	8,575

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This line item accounts for reserves, which consist of grant application fees and Treasurer's Interest collected in prior years. Grant application fees are required to be spent according to NRS 349.982(4). The Capital Improvement Grants Program is entirely supported with state resources. State grants are provided to water systems through bonds the state issues (non-executive budget account 4163). Administration for the program (BA 4155) is entirely reliant upon fees and Treasurer's interest. The program does not have any additional authority for bonding at this time and does not have a way to project what the Legislature will authorize in bonding for each biennium. Should the Legislature authorize the Treasurer's Office to issue bonds to support the program, then grants would be made to water systems. These grants would require a loan application fee to be paid to the program for administration. This would in turn, support the program. Should the Legislature not authorize the Treasurer's Office to issue bonds to support the program, then the program may use a portion of bond proceeds (less than 5%) for administration, or remain stagnant until such time the Legislature provides for additional bonds. [See Attachment]				
	TOTAL FOR CATEGORY 86	0	11,899	10,237	8,575
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This line item is for the required purchasing assessment.	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,662	15,184	12,899	11,237
M150	ADJUSTMENTS TO BASE This request adjusts bas expenditures for the continuation of the program.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Reserves consist of grant application fees and Treasurer's Interest collected in prior years. Grant application fees are required to be spent according to NRS 349.982(4).	0	0	0	1,231
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	1,231
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This line item supports property and contents insurance that is paid to the Risk Management Division.	0	0	-4	-4
705B	B&G - PROP. & CONT. INSURANCE This line item supports property and contents insurance that is paid to the Risk Management Division.	0	0	4	4
7104	STATE OWNED BUILDING RENT - COPS The COPS (Certificates of Participation) payments are made to the Treasurer's Office so The Treasurer's Office can then pay the bond on the building. The allocation of rent between bureaus is performed on a square footage basis, not FTE basis. This line item represents the portion allocated to this budget account per the current schedule. This reduction is due to rounding. [See Attachment]	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
40	TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN				
9095	TRANS TO ENVIRONMENTAL PROTECTION This line item allows for the transfer of funds to budget account 3189 to support staff who perform work for this program. This adjustment will allow \$1,000 in FY22 and \$1,046 to be transferred to support PCN 509 and PCN 571 to administer projects that are open and ongoing. [See Attachment]	0	0	-1,230	-1,184
	TOTAL FOR CATEGORY 40	0	0	-1,230	-1,184

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This line item accounts for reserves, which consist of grant application fees and Treasurer's Interest collected in prior years. Grant application fees are required to be spent according to NRS 349.982(4).	0	0	1,231	2,416
TOTAL FOR CATEGORY 86		0	0	1,231	2,416
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	1,231
E258	INFRASTRUCTURE, ENERGY & ENVIRONMENT This decision unit is to establish budgetary authority to receive fees from budget account (BA) 3198 and subsequently transfer them to BA 3189 for salary and benefit expenses of the professional engineer to review plans for projects seeking funding from the program. This is a companion decision unit to E258 in budget account 3189. BA 4155 administers the Capital Improvement Grants Program. This budget account does not directly fund any staff positions so the program must rely upon other positions to perform program administration and project reviews. BA 3189 funds a full-time professional engineer who is charged with reviewing drinking water projects that seek funding from the program. This enhancement would specifically provide funding for work the professional engineer performs in reviewing and monitoring project design, construction, and compliance to program requirements for projects that are anticipated within the FY22-23 biennium. Reasonable fees have been assessed and collected for carrying out the provisions of NRS 445.800 to NRS 445.955. Part of those provisions include the Legislature's declaration of state policy, "It is the policy of the State to provide for water which is safe for drinking and other domestic purposes and thereby promote the public health and welfare." (NRS 445A.800) The Capital Improvements Grant Program is a means that public water systems may utilize to help them meet their statutory requirements. Using fees for this purpose is consistent with the Division of Environmental Protections purpose for the fees and reduces the need for reliance on tax-exempt bond proceeds for administration purposes. Funds are needed to be transferred to BA 4155 prior to being transferred to BA 3189 so BA 4155 can properly account for the activities associated with the program in accordance to accounting principles and internal controls. A companion decision unit E258 exists in BA 3189 to receive these funds to offset salary and benefits associated with the professional engineer. Payroll worksheets are attached for further support. [See Attachment]				
REVENUE					
00	REVENUE				
4776	TRANSFER FROM BA3198	0	0	2,510	2,692
TOTAL REVENUES FOR DECISION UNIT E258		0	0	2,510	2,692
EXPENDITURE					
40	TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	2,510	2,692
TOTAL FOR CATEGORY 40		0	0	2,510	2,692
TOTAL EXPENDITURES FOR DECISION UNIT E258		0	0	2,510	2,692
TOTAL REVENUES FOR BUDGET ACCOUNT 4155		2,662	15,184	15,409	15,160
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4155		2,662	15,184	15,409	15,160

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4156 DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM

The 2013 Legislature approved AB 461 on June 11, 2013 and established the account to restore the sagebrush ecosystem per NRS 232.161. The account shall be administered in a manner consistent with polices and priorities established by the Sagebrush Ecosystem Council created by NRS 232.162. The Director may apply for and accept any gift, donation, bequest, grant or other source of money, and any money so received must be deposited in the account.

The interest and income earned on the money in the account, after deducting any applicable charges, must be credited to the account. Money that remains in the account at the end of a fiscal year does not revert to the State General Fund, and the balance in the account must be carried forward to the next fiscal year. The money in the account may only be used to establish and carry out programs to preserve, restore, and enhance sagebrush ecosystems pursuant to NRS 321.592 and 321.594.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,412,425	1,184,583	907,686	830,199
2512	BALANCE FORWARD TO NEW YEAR	-1,184,583	0	0	0
4254	MISCELLANEOUS REVENUE	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	27,009	25,000	25,000	25,000
	The interest and income earned on the money in the Account, after deducting any applicable charges, must be credited to the Account. Corresponding authority is placed in Category 86 Reserve to fund future expenditures in the account				
4355	REIMBURSEMENT OF EXPENSES	47,636	200,000	200,000	200,000
	This revenue GL is associated with the sale of conservation credit system credits. Corresponding authority is placed in Category 86 Reserve to fund future expenditures in the account.				
TOTAL REVENUES FOR DECISION UNIT B000		302,487	1,409,583	1,132,686	1,055,199
EXPENDITURE					
11	CCS HABITAT PROJECTS				
7000	OPERATING	0	343,716	0	0
8799	NON-TAXABLE GRANTS - A	302,487	25,000	302,487	302,487
	Category 11, GL 8799: This expenditure supports on the ground habitat improvement projects with the Sagebrush Ecosystem through agreements awarded by the Sagebrush Ecosystem Council. The credits generated from these projects can be used to capitalize the credit system and the credits can be potentially sold to generate revenue for additional habitat improvement work.				
TOTAL FOR CATEGORY 11		302,487	368,716	302,487	302,487
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	907,686	830,199	752,712
TOTAL FOR CATEGORY 86		0	907,686	830,199	752,712
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9169	TRANSFER OF GENERAL FD APPROPS	0	133,181	0	0
TOTAL FOR CATEGORY 94		0	133,181	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		302,487	1,409,583	1,132,686	1,055,199
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-380,199
4326	TREASURER'S INTEREST DISTRIB	0	0	25,000	25,000
	This adjustment doubles the work program budgeted amount to account for additional activity due to the maturity of the program.				
4355	REIMBURSEMENT OF EXPENSES	0	0	200,000	200,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment doubles the work program budgeted amount to account for additional activity due to the maturity of the program.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	225,000	-155,199
EXPENDITURE					
11	CCS HABITAT PROJECTS				
8799	NON-TAXABLE GRANTS - A This adjustment is moving the actual cash out of the Reserve Category 86 and placing it in the expenditure category 11 so the cash may be spent, leaving only the revenue authority in Reserve.	0	0	605,199	147,513
	TOTAL FOR CATEGORY 11	0	0	605,199	147,513
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This adjustment is moving the actual cash out of the Reserve Category 86 and placing it in the expenditure category 11 so the cash may be spent, leaving only the revenue authority in Reserve.	0	0	-380,199	-302,712
	TOTAL FOR CATEGORY 86	0	0	-380,199	-302,712
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	225,000	-155,199
	TOTAL REVENUES FOR BUDGET ACCOUNT 4156	302,487	1,409,583	1,357,686	900,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4156	302,487	1,409,583	1,357,686	900,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4160 DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT

This budget account is established as an environmental quality improvement account with funds collected through the Supplemental Environmental Projects (SEP) program as defined by the United States Environmental Protection Agency (US EPA) as "environmental beneficial projects which a defendant/respondent agrees to undertake in a settlement of an enforcement action, but which the defendant/respondent is not otherwise legally required to perform." The Nevada Division of Environmental Protection's approach to SEPs is modeled after US EPA's program.

Funds related to the SEP program, and other enforcement actions that result in penalties with specific uses of the funds outlined in the enforcement action for use through the EQIA, will be held in this account and transferred to another Department of Conservation and Natural Resources budget account for expenditure upon identification of an appropriate related project.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	89,313	89,313	89,313	89,313
2512	BALANCE FORWARD TO NEW YEAR	-89,313	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		0	89,313	89,313	89,313
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY During fiscal year 2018, discussions regarding the use of the gift account, budget account 4111, identified that the SEP funds should not be included as part of the gift account and instead moved to this new separate account (BA4160).	0	89,313	89,313	89,313
TOTAL FOR CATEGORY 86		0	89,313	89,313	89,313
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	89,313	89,313	89,313
TOTAL REVENUES FOR BUDGET ACCOUNT 4160		0	89,313	89,313	89,313
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4160		0	89,313	89,313	89,313

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4162 DCNR - STATE PARKS

The Division of State Parks' mission is to develop and manage Nevada's diverse system of parks and recreation areas - while protecting scenic, historic and scientific resources, and providing access to outdoor recreation opportunities in support of a vibrant economy and a healthy populace. Major programs include: operations, planning, development, grant administration, safety, resource protection and management, maintenance, administration, law enforcement, and interpretation of cultural and natural resources. The Division headquarters are located in Carson City, with regional offices in Fallon, Panaca, and Las Vegas. The Division is comprised of 27 park units located throughout the state, and includes 133 permanent and 145 seasonal staff. The Division administers the Federal Land and Water Conservation Fund and Recreational Trails Programs, which provide grants to urban and rural communities for the development of trails and parks, and for the acquisition of land and water for outdoor recreation opportunities. The Division operates under the philosophy of doing the right thing for the visitor and the resource.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 133 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This Maintenance Unit restores seasonal budget back to full funding levels. [See Attachment]	8,357,919	8,628,766	8,456,019	8,785,332
2510	REVERSIONS	-1,372,663	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,770,587	1,628,723	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,628,723	0	0	0
3303	MARINA DEVELOPMENT GAS TAXES Parks receives a portion of the Marina Gas Tax. Payments are received monthly from DMV. Line 98 of the Blue Book provided by DMV gives projections for FY20-21. Used a 5 year average to project revenue for FY 22-23. See attached spreadsheet. [See Attachment]	1,079,687	1,129,346	1,069,298	1,069,298
3574	REC TRAILS ADMIN FUNDS Federal Highway Administration funds for Category 12 expenditures and to fund 50 percent of position #0157 which administers the retrails program.	63,283	85,312	80,511	82,814
3717	VETERANS ADMIN CHARGE-CURRENT YEAR Administrative charge collected for selling veterans permits at \$30/ permit. These fees are collected on a calendar year rather than a fiscal year basis. The amount in base is the calendar year 2017 fees collected.	190	15,060	25,440	25,440
3722	VETERAN ADMIN CHARGE-NEXT FY Veterans Admin authority for January - June collection to be balanced forward to the next fiscal year. See M150 for the budgeted amount and the category 25 for the reserve offset in M150.	13,110	12,050	0	0
3727	GRAZING LEASE FEES Funds received from grazing leases in state parks. See category 13 for the expenditures.	70,599	72,158	70,599	70,599
3750	SENIOR ADMIN CHARGE-CURRENT YEAR Administrative charge collected for selling senior permits at \$30/ permit. These fees are collected on a calendar year rather than a fiscal year basis. The amount in base is the calendar year 2017 fees collected.	24,085	102,195	145,440	145,440
3842	USER CHARGE-CURRENT YEAR User fees collected in the state parks on a calendar year basis per NRS 407.065. The amount in base is the calendar year 2017 amount collected.	2,409,454	5,345,233	6,615,999	6,615,999
3844	USER CHARGE- NEXT FY User fee authority for January - June collection to be balanced forward to the next fiscal year. See M150 for the budgeted amount and the category 25 for the reserve offset in M150.	2,360,913	2,686,211	2,686,211	2,686,211
3853	RETURNED CHECK CHARGE \$25 fee charged for returned checks.	100	0	0	0
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR Senior Admin authority for January - June collection to be balanced forward to the next fiscal year. See M150 for the budgeted amount and the category 25 for the reserve offset in M150.	76,490	68,810	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3893	LICENSE PLATE CHARGE Funding received from DMV per NRS 482.37901, Commemorating 150th anniversary of Nevada's admission into Union, Section 3.  The Department shall deposit the fees collected pursuant to subsection 2 with the State Treasurer for credit to the State General Fund. The State Treasurer shall, on a quarterly basis, distribute one-half of the fees to the Division of Museums and History of the Department of Tourism and Cultural Affairs and one-half of the fees to the Division of State Parks of the State Department of Conservation and Natural Resources. See category 20 for the expenditures.	135,455	134,120	7,128	7,128
4201	REIMBURSEMENT Funding received from TRPA to fund the seasonal employees for the boat inspection program. See M150 for funding of seasonal employees.	84,472	67,220	83,689	86,878
4203	PRIOR YEAR REFUNDS Revenue received that belongs in a prior fiscal year.	97	69	0	0
4252	EXCESS PROPERTY SALES	1,452	0	0	0
4254	MISCELLANEOUS REVENUE Funds received in miscellaneous revenue include easement lease payments, employee utility reimbursements and overtime reimbursements received for overtime worked on special events.	10,878	11,361	11,361	11,361
4663	TRANS FROM COMMISSION ON TOUR Fund Cat 24 for \$29,708 in base and seasonal funding in M150 for a total of \$509,131.	433,131	509,131	479,423	479,423
4666	TRANSFER OF BOND PROCEEDS-EIP Transfers from State Lands to cover 1/2 of the costs of position #0028 and expenditure category 66. This position works 50% on the Tahoe Environmental Improvement Program (EIP) team so 50% of the costs associated are covered by this transfer. The remaining 50% of the costs for this position and operating budget are covered by general funds.	55,587	51,854	54,675	54,846
4704	TRANS FROM TRANSPORTATION Funds received from Dept of Transportation to cover the cost of road maintenance completed by Lyon and Mineral Counties at Walker Lake State Park. Cost in base was incurred in category 07, GL 7062. The expenditure category will be changed to Category 21, GL 7060, in M-150. See attached agreement with Dept of Transportation.	63,676	100,000	62,700	62,700
4723	TRANSFER FROM PARKS DIVISION Transfers from budget account 4165, Gift Shops, to cover the salary and operating cost of the Retail Storekeep III, Position #183, 2 Retail Storekeeper I, Positions #182 and #184 and expenditure category 27. See M150 for the seasonal salary transfer in this GL for the gift shop employees.	277,388	306,831	340,374	350,370
TOTAL REVENUES FOR DECISION UNIT B000		20,287,167	20,954,450	20,188,867	20,533,839

EXPENDITURE

01	PERSONNEL				
5000	PERSONNEL SERVICES	0	87,325	0	0
5100	SALARIES	8,471,178	7,904,927	8,218,778	8,494,592
5170	SEASONAL See M150 for seasonal budget. [See Attachment]	0	1,844,795	0	0
5200	WORKERS COMPENSATION	143,140	114,213	117,557	116,920
5300	RETIREMENT	1,718,050	1,775,143	1,837,383	1,895,219
5400	PERSONNEL ASSESSMENT	34,212	35,233	35,770	35,770
5420	COLLECTIVE BARGAINING ASSESSMENT	786	0	786	786
5440	PERSONNEL SUBSIDY COST ALLOCATION	33,890	34,172	33,890	33,890
5500	GROUP INSURANCE	1,214,262	1,229,833	1,250,200	1,250,200
5700	PAYROLL ASSESSMENT	11,502	11,570	11,749	11,749
5750	RETIRED EMPLOYEES GROUP INSURANCE	198,180	215,812	224,374	231,897
5800	UNEMPLOYMENT COMPENSATION	13,198	12,243	12,309	12,748
5810	OVERTIME PAY	57,116	0	57,116	57,116

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5820	HOLIDAY PAY Holiday pay for employees working on the official state holidays.	73,025	34,219	73,025	73,025
5830	COMP TIME PAYOFF	16,672	0	16,672	16,672
5840	MEDICARE	123,558	112,053	119,168	123,165
5880	SHIFT DIFFERENTIAL PAY Shift differential payment for employees working qualifying shifts.	2,730	2,758	2,730	2,730
5904	VACANCY SAVINGS	0	-127,732	0	0
5910	STANDBY PAY Standby payment for employees working qualifying shifts.	4,538	0	4,538	4,538
5960	TERMINAL SICK LEAVE PAY	61,960	0	61,960	61,960
5970	TERMINAL ANNUAL LEAVE PAY	84,235	0	84,235	84,235
5980	CALL BACK PAY Payment for employees called back to work for emergencies.	13,641	9,618	13,641	13,641
TOTAL FOR CATEGORY 01		12,275,873	13,296,182	12,175,881	12,520,853
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	720	2,278	720	720
6140	PERSONAL VEHICLE OUT-OF-STATE	200	504	200	200
6150	COMM AIR TRANS OUT-OF-STATE	1,464	1,704	1,464	1,464
TOTAL FOR CATEGORY 02		2,384	4,486	2,384	2,384
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	29,223	53,178	29,223	29,223
6210	FS DAILY RENTAL IN-STATE	333	416	333	333
6215	NON-FS VEHICLE RENTAL IN-STATE	1,010	200	1,010	1,010
6230	PUBLIC TRANSPORTATION IN-STATE	20	41	20	20
6240	PERSONAL VEHICLE IN-STATE	1,595	1,706	1,595	1,595
6250	COMM AIR TRANS IN-STATE	9,015	12,415	9,015	9,015
TOTAL FOR CATEGORY 03		41,196	67,956	41,196	41,196
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Field Operating Supplies	81,027	49,323	81,027	81,027
7022	OPERATING SUPPLIES-B	6	0	6	6
7025	OPERATING SUPPLIES-E Office and janitorial Supplies	96,149	109,827	96,149	96,149
7026	OPERATING SUPPLIES-F OSHA safety supplies	8,758	13,656	8,758	8,758
7027	OPERATING SUPPLIES-G Law Enforcement Supplies	13,008	22,964	13,008	13,008
7030	FREIGHT CHARGES FedEx, UPS and other carrier charges	224	243	224	224
7037	COMMUNICATIONS REPAIRS Radio Communication repairs/maintenance	496	3,849	496	496

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7040	NON-STATE PRINTING SERVICES Printing jobs not done by State Printing.	27,168	25,804	27,168	27,168
7041	PRINTING AND COPYING - A Copies	6,097	5,943	6,097	6,097
7045	STATE PRINTING CHARGES	4,580	5,641	4,580	4,580
7050	EMPLOYEE BOND INSURANCE	477	396	402	402
7051	AGENCY OWNED - PROP. & CONT. INSURANCE schedule driven expense	70,498	70,349	70,498	70,498
7052	VEHICLE COMP & COLLISION INS schedule driven expense	8,410	19,720	8,410	8,410
7053	RISK MGT MISC INS POLICIES Workers compensation insurance paid to Risk Management for volunteers in State Parks.	373	373	373	373
7054	AG TORT CLAIM ASSESSMENT	11,046	11,194	11,369	11,369
7056	INSURANCE DEDUCTIBLES	900	2,996	900	900
7057	AVIATION INSURANCE	20	0	20	20
7059	AG VEHICLE LIABILITY INSURANCE schedule driven expense	37,056	36,592	37,056	37,056
705B	B&G - PROP. & CONT. INSURANCE schedule driven expense	0	1,140	0	0
7060	CONTRACTS See vendor services schedule.	85,001	87,438	85,001	85,001
7062	CONTRACTS - B	220	0	220	220
7064	CONTRACTS - D	0	1,558	0	0
7065	CONTRACTS - E	175	0	175	175
7066	CONTRACTS - F	5,362	2,150	5,362	5,362
7067	CONTRACTS - G See vendor services schedule.	0	0	0	0
7068	CONTRACTS - H See vendor services schedule.	0	422	0	0
7069	CONTRACTS - I See vendor services schedule.	1,600	2,800	1,600	1,600
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR Office equipment/furniture repair	0	210	0	0
7091	EQUIPMENT REPAIR-A Field equipment repair, annual ongoing costs	6,009	8,712	6,009	6,009
7092	EQUIPMENT REPAIR-B non-automotive repair- (IE: trailers), annual ongoing costs	4,136	6,903	4,136	4,136
7100	STATE OWNED BLDG RENT-B&G schedule driven expense	46,602	42,483	46,602	46,602
7104	STATE OWNED BUILDING RENT - COPS schedule driven expense	79,141	83,091	79,141	79,141
7111	NON-STATE OWNED STORAGE RENT	960	0	960	960
7112	NON-STATE OWNED RENTAL MISC	9	0	9	9
7114	NON-STATE OWNED BLDG RENT MISC	0	356	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers. Notice of intent to bid. Materials used to make displays, plaques.	883	3,722	883	883
7122	ADVERTISING & PUBLIC REL - B Items acquired for public relations, and items used for educational displays.	424	38	424	424
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,490	0	1,490	1,490
7151	OUTSIDE MAINTENANCE OF VEHICLE Non motor pool vehicle maintenance. Includes car washes, tires, also for ATV, snowmobile and heavy equipment.	32,297	36,304	32,297	32,297
7152	DIESEL FUEL	68,024	46,257	68,024	68,024
7153	GASOLINE	177,854	178,872	177,854	177,854
7154	VEHICLE OPERATION - A	796	0	796	796
7155	VEHICLE OPERATION - B DMV vehicle registration and title fees, card replacement fees	333	342	333	333
7156	VEHICLE REPAIR & REPLACEMENT PARTS Payment for agency owned vehicle repair and replacement parts. Also includes heavy equipment replacement parts.	42,158	22,161	42,158	42,158
7157	VEHICLE SUPPLIES - OTHER Items purchased for vehicle stock for repairs at agency shops.	66,401	55,222	66,401	66,401
7176	PROTECTIVE GEAR Protective gear that are not included in uniform allowance	5,902	8,014	5,902	5,902
7180	MED/DENT SVCS - NON-CONTRACT non-employee drug testing	424	666	424	424
7185	MED/DENT SUPP - NON-CONTRACT First aid supplies and non-prescription drugs.	5,448	3,752	5,448	5,448
7199	PRIZES	236	0	236	236
7250	B & G EXTRA SERVICES	74	694	74	74
7260	TAXES AND ASSESSMENTS Water tax charged for South Fork water rights and assessments for parks in Clark County.	4,016	60	4,016	4,016
7270	LATE FEES AND PENALTIES	42	0	42	42
7280	OUTSIDE POSTAGE Cost of postage stamps.	1,889	1,946	1,889	1,889
7285	POSTAGE - STATE MAILROOM	6,590	6,410	6,590	6,590
7286	MAIL STOP-STATE MAILROM	3,734	2,489	3,734	3,734
7289	EITS PHONE LINE AND VOICEMAIL	3,105	4,054	3,105	3,105
7290	PHONE, FAX, COMMUNICATION LINE Phone charges from local carriers.	41,856	54,390	41,856	41,856
7291	CELL PHONE/PAGER CHARGES Cell phone charges.	9,718	9,313	9,718	9,718
7294	CONFERENCE CALL CHARGES	34	0	34	34
7296	EITS LONG DISTANCE CHARGES	5,914	8,654	5,914	5,914
7299	TELEPHONE & DATA WIRING Phone line additions and repairs.	300	0	300	300
7301	MEMBERSHIP DUES Dues for memberships. See vendor services schedule for further information.	6,595	6,128	6,595	6,595
7302	REGISTRATION FEES Registration fees. See vendor services schedule for further information.	2,228	575	2,228	2,228

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7303	DUES AND REGISTRATIONS-A	0	310	0	0
7340	INSPECTIONS & CERTIFICATIONS Charges to conduct required chemical and biological tests on drinking water samples and waste water plant effluent, water permit fees and CDL's and renewals.	26,057	35,668	26,057	26,057
7370	PUBLICATIONS AND PERIODICALS Subscriptions to professional magazines and newspapers.	0	0	0	0
7380	EMPLOYEE MOVING COSTS Costs for employee moving as outlined in SAM.	0	1,311	0	0
7385	STAFF PHYSICALS schedule driven expense	17,475	25,411	17,475	17,475
7390	CREDIT CARD DISCOUNT FEES Merchant fee charges paid to State Treasurer's Office monthly for credit card acceptance in the parks.	28,365	25,577	28,365	28,365
7430	PROFESSIONAL SERVICES Professional services fees. See vendor services schedule for further detail.	1,506	2,303	1,506	1,506
7460	EQUIPMENT PURCHASES < \$1,000	1,208	0	1,208	1,208
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7550	EITS MICROWAVE SITE SPACE RENT	5,650	5,650	5,650	5,650
7630	MISCELLANEOUS GOODS, MATERIALS	52	0	52	52
7803	NURSERY AND FARMING-C	21	0	21	21
7960	RENTALS FOR LAND/EQUIPMENT equipment rental	6,354	544	6,354	6,354
7980	OPERATING LEASE PAYMENTS schedule driven expense	17,965	17,320	17,965	17,965
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
9742	PETTY CASH Increases in change funds at several park locations.	0	100	0	0
TOTAL FOR CATEGORY 04		1,188,926	1,180,390	1,189,174	1,189,174
05	EQUIPMENT				
7025	OPERATING SUPPLIES-E	1,899	0	1,899	1,899
7027	OPERATING SUPPLIES-G	5,804	0	5,804	5,804
7065	CONTRACTS - E	2,550	0	2,550	2,550
7157	VEHICLE SUPPLIES - OTHER	2,880	0	2,880	2,880
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	930	0	930	930
7176	PROTECTIVE GEAR	950	0	950	950
7460	EQUIPMENT PURCHASES < \$1,000	4,695	0	4,695	4,695
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,749	0	4,749	4,749
8210	MOBILE HOMES/STORAGE SHEDS	0	0	0	0
8220	TRAILERS	0	0	0	0
8230	MICROWAVE STATIONS & SYSTEMS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	2,406	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	1,022	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8310	PICK-UPS, VANS - NEW	71,721	0	71,721	71,721

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	See M150 for removal.				
8320	USED MAJOR EQUIPMENT >\$5,000	0	0	0	0
8321	USED MAJOR EQUIPMENT <\$5,000-A	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	0	0
	See M150 for removal.				
8341	SPECIAL PURPOSE VEHICLES - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	-473	0	-473	-473
8390	MISCELLANEOUS EQUIPMENT>\$5,000	36,460	0	36,460	36,460
	TOTAL FOR CATEGORY 05	132,165	3,428	132,165	132,165
07	MAINT OF BUILDINGS & GROUNDS				
	Annual ongoing maintenance needs statewide.				
7020	OPERATING SUPPLIES	14,963	5,598	14,963	14,963
	Field supplies for buildings and grounds maintenance.				
7026	OPERATING SUPPLIES-F	20	0	20	20
7040	NON-STATE PRINTING SERVICES	0	84	0	0
7045	STATE PRINTING CHARGES	77	0	77	77
7060	CONTRACTS	8,491	12,957	8,491	8,491
	See vendor services schedule for description.				
7061	CONTRACTS - A	860	4,990	860	860
	See vendor services schedule for description.				
7062	CONTRACTS - B	0	0	0	0
	Funds received from Dept of Transportation to cover the cost of road maintenance completed by Lyon and Mineral Counties at Walker Lake State Park. Cost in base was incurred in category 07, GL 7062. The expenditure category will be changed to Category 21, GL 7062, in M-150. See attached agreement in Vendor Services.				
7063	CONTRACTS - C	715	1,870	715	715
	See vendor services schedule for description.				
7064	CONTRACTS - D	413	0	413	413
7065	CONTRACTS - E	1,179	11,595	1,179	1,179
7066	CONTRACTS - F	0	769	0	0
	See vendor services schedule for description.				
7091	EQUIPMENT REPAIR-A	90	945	90	90
	Maintenance equipment repair.				
7145	MAINTENANCE OF BLDGS AND GRDS-E	283,111	226,821	283,111	283,111
	Maintenance of buildings and grounds supplies/material. [See Attachment]				
7157	VEHICLE SUPPLIES - OTHER	933	0	933	933
7340	INSPECTIONS & CERTIFICATIONS	568	1,639	568	568
	Inspection for maintenance of buildings/grounds.				
7370	PUBLICATIONS AND PERIODICALS	1	0	1	1
7430	PROFESSIONAL SERVICES	0	1,950	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7800	NURSERY AND FARMING	2,557	0	2,557	2,557
7802	NURSERY AND FARMING-B	257	4,006	257	257
	Seed purchases.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7803	NURSERY AND FARMING-C	4,167	9,120	4,167	4,167
7960	RENTALS FOR LAND/EQUIPMENT Equipment rental for maintenance projects.	205	2,090	205	205
8190	CIP CONSTRUCTION CONTRACTS	1	0	1	1
TOTAL FOR CATEGORY 07		318,608	284,434	318,608	318,608
12	STATE TRAILS				
6103	PER DIEM OUT-OF-STATE-C	399	0	399	399
6200	PER DIEM IN-STATE Per diem for trails employee.	0	552	0	0
6203	PER DIEM IN-STATE-C	386	0	386	386
6215	NON-FS VEHICLE RENTAL IN-STATE	0	527	0	0
6220	AUTO MISC - IN-STATE	0	18	0	0
6240	PERSONAL VEHICLE IN-STATE	0	108	0	0
6250	COMM AIR TRANS IN-STATE	117	0	117	117
7000	OPERATING	0	21,851	0	0
7021	OPERATING SUPPLIES-A Computer supplies for trails program.	0	211	0	0
7025	OPERATING SUPPLIES-E Office supplies for trails program.	1,570	418	1,570	1,570
7041	PRINTING AND COPYING - A Printing costs for trails program.	229	230	229	229
7045	STATE PRINTING CHARGES	43	0	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	560	0	560	560
705B	B&G - PROP. & CONT. INSURANCE schedule driven expense	0	112	0	0
7060	CONTRACTS See vendor services schedule for further detail.	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G schedule driven expense	370	4,160	370	370
7104	STATE OWNED BUILDING RENT - COPS schedule driven expense	8,309	8,309	8,309	8,309
7120	ADVERTISING & PUBLIC RELATIONS	145	0	145	145
7153	GASOLINE Fuel for trails program.	117	207	117	117
7222	DATA PROCESSING SUPPLIES IT supplies for trails program.	80	0	80	80
7289	EITS PHONE LINE AND VOICEMAIL	210	279	210	210
7296	EITS LONG DISTANCE CHARGES	47	33	47	47
7301	MEMBERSHIP DUES	550	0	550	550
7302	REGISTRATION FEES See vendor services schedule for further detail.	4,075	230	4,075	4,075
7303	DUES AND REGISTRATIONS-A	0	550	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS	0	300	0	0
7430	PROFESSIONAL SERVICES	0	889	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	960	997	960	960
7750	NON EMPLOYEE IN-STATE TRAVEL Cost for trails committee members to meet.	980	700	980	980
7771	COMPUTER SOFTWARE <\$5,000 - A	154	0	154	154
8371	COMPUTER HARDWARE <\$5,000 - A	1,841	0	1,841	1,841
8795	GRANTS	8,515	0	8,515	8,515
TOTAL FOR CATEGORY 12		29,657	40,681	29,657	29,657
13	AGRICULTURAL LANDS AND FACILITIES				
7020	OPERATING SUPPLIES	281	1,319	281	281
7021	OPERATING SUPPLIES-A	162	0	162	162
7026	OPERATING SUPPLIES-F	1,996	0	1,996	1,996
7030	FREIGHT CHARGES	0	120	0	0
7060	CONTRACTS	7,350	0	7,350	7,350
7132	ELECTRIC UTILITIES Power bills for grazing lease lands.	2,585	1,779	2,585	2,585
7145	MAINTENANCE OF BLDGS AND GRDS-E Buildings/grounds maintenance on grazing lease lands.	24,332	58,950	24,332	24,332
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,757	2,301	1,757	1,757
7152	DIESEL FUEL Fuel used in vehicles/equipment used for grazing lease lands.	653	0	653	653
7157	VEHICLE SUPPLIES - OTHER Maintenance of vehicles/equipment used for grazing lease lands.	765	0	765	765
7176	PROTECTIVE GEAR	153	0	153	153
7222	DATA PROCESSING SUPPLIES	230	150	230	230
7290	PHONE, FAX, COMMUNICATION LINE Phone/alarm used in association with grazing lease lands.	1,506	2,549	1,506	1,506
7340	INSPECTIONS & CERTIFICATIONS water permits and water monitoring assessment.	5,553	4,770	5,553	5,553
7430	PROFESSIONAL SERVICES See vendor services schedule for further detail.	1,325	0	1,325	1,325
7460	EQUIPMENT PURCHASES < \$1,000	8,181	0	8,181	8,181
7803	NURSERY AND FARMING-C	13,715	220	13,715	13,715
7960	RENTALS FOR LAND/EQUIPMENT	55	0	55	55
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 13		70,599	72,158	70,599	70,599
20	COMMEMORATIVE LICENSE PLATES				
7000	OPERATING	0	132,690	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	200	0	200	200
7430	PROFESSIONAL SERVICES	0	0	0	0
8170	CIP PLAN CHECKING	0	1,430	0	0
8190	CIP CONSTRUCTION CONTRACTS	6,928	0	6,928	6,928
TOTAL FOR CATEGORY 20		7,128	134,120	7,128	7,128
21	WALKER LAKE ROAD MAINTENANCE				
7060	CONTRACTS	25,200	0	25,200	25,200
7061	CONTRACTS - A	37,500	0	37,500	37,500
7062	CONTRACTS - B	0	100,000	0	0
TOTAL FOR CATEGORY 21		62,700	100,000	62,700	62,700
22	Outdoor Educ And Rec Program				
6000	TRAVEL	0	5,784	0	0
7000	OPERATING	0	2,573	0	0
7025	OPERATING SUPPLIES-E	79	0	79	79
7040	NON-STATE PRINTING SERVICES	111	0	111	111
7045	STATE PRINTING CHARGES	43	0	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	560	0	560	560
7100	STATE OWNED BLDG RENT-B&G [See Attachment]	370	0	370	370
7104	STATE OWNED BUILDING RENT - COPS	3,950	0	3,950	3,950
7120	ADVERTISING & PUBLIC RELATIONS	6,297	0	6,297	6,297
7289	EITS PHONE LINE AND VOICEMAIL	82	0	82	82
7296	EITS LONG DISTANCE CHARGES	3	0	3	3
7302	REGISTRATION FEES	557	0	557	557
7430	PROFESSIONAL SERVICES	1,015	0	1,015	1,015
7547	EITS BUSINESS PRODUCTIVITY SUITE	251	977	251	251
8371	COMPUTER HARDWARE <\$5,000 - A	1,340	0	1,340	1,340
TOTAL FOR CATEGORY 22		14,658	9,334	14,658	14,658
23	TITLE NEEDED				
7064	CONTRACTS - D	36,044	0	36,044	36,044
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,695	0	7,695	7,695
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,996	0	4,996	4,996
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	14,482	0	14,482	14,482
8250	NEW MAJOR EQUIPMENT >\$5,000	49,000	0	49,000	49,000
8310	PICK-UPS, VANS - NEW	1,028,506	0	1,028,506	1,028,506
8390	MISCELLANEOUS EQUIPMENT>\$5,000	164,739	0	164,739	164,739
TOTAL FOR CATEGORY 23		1,305,462	0	1,305,462	1,305,462

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7040	NON-STATE PRINTING SERVICES park brochure printing.	0	29,708	0	0
TOTAL FOR CATEGORY 24		0	29,708	0	0
25	RESERVE NEXT YEAR				
9089	TRANS TO PARKS User Fee overage transfer to budget account 4605 per NRS 407.0762.	1,324,391	4,395,794	1,324,391	1,324,391
TOTAL FOR CATEGORY 25		1,324,391	4,395,794	1,324,391	1,324,391
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A consumable computer supplies including printer ribbons and cartridges.	7,978	14,029	7,978	7,978
7073	SOFTWARE LICENSE/MNT CONTRACTS CADD software annual renewal.	52,088	26,220	52,088	52,088
7074	HARDWARE LICENSE/MNT CONTRACTS	354	0	354	354
7220	OTHER EDP COSTS (NON-EITS)	1,060	0	1,060	1,060
7222	DATA PROCESSING SUPPLIES non-consumable computer supplies such as surge protectors, glare screens, flash drives, CD roms.	5,364	11,276	5,364	5,364
7270	LATE FEES AND PENALTIES	111	0	111	111
7290	PHONE, FAX, COMMUNICATION LINE Internet service for rural areas around the state.	26,641	16,070	26,641	26,641
7299	TELEPHONE & DATA WIRING	63	0	63	63
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) schedule driven expense	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC schedule driven expense	0	0	0	0
7536	EITS SERVER HOSTING - BASIC schedule driven expense	0	0	0	0
7542	EITS SILVERNET ACCESS	328	328	328	328
7547	EITS BUSINESS PRODUCTIVITY SUITE	67,150	75,308	67,150	67,150
7554	EITS INFRASTRUCTURE ASSESSMENT	35,769	36,236	36,786	36,786
7556	EITS SECURITY ASSESSMENT	14,985	15,181	15,412	15,412
7771	COMPUTER SOFTWARE <\$5,000 - A See M150 for removal.	670	175	670	670
8371	COMPUTER HARDWARE <\$5,000 - A See M150 for removal.	79,077	61,772	79,077	79,077
TOTAL FOR CATEGORY 26		291,638	256,595	293,082	293,082
27	ENTERPRISE FUND MANAGER'S BUDGET				
6200	PER DIEM IN-STATE Gift shop manager's travel.	1,057	2,508	1,057	1,057
7000	OPERATING	0	397	0	0
7021	OPERATING SUPPLIES-A	0	154	0	0
7025	OPERATING SUPPLIES-E	1,192	164	1,192	1,192

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7153	GASOLINE Fuel for vehicle used by gift shop manager.	323	1,554	323	323
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	90	0	0
7222	DATA PROCESSING SUPPLIES Data processing supplies for gift shop manager.	71	417	71	71
7296	EITS LONG DISTANCE CHARGES	186	0	186	186
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,462	0	1,462	1,462
TOTAL FOR CATEGORY 27		4,291	5,284	4,291	4,291
29	UNIFORM ALLOWANCES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE schedule driven expense	13,095	58,537	13,095	13,095
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	43,186	0	43,186	43,186
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D schedule driven expense	14,317	31,739	14,317	14,317
TOTAL FOR CATEGORY 29		70,598	90,276	70,598	70,598
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	3,800	0	0
6103	PER DIEM OUT-OF-STATE-C	3,658	0	3,658	3,658
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	145	0	145	145
6143	PERS VEHICLE OUT-OF-STATE-C	104	0	104	104
6153	COMM AIR TRANS OUT-OF-STATE-C	1,831	0	1,831	1,831
6203	PER DIEM IN-STATE-C In state travel for training.	24,306	19,945	24,306	24,306
6210	FS DAILY RENTAL IN-STATE	0	36	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	2,030	0	2,030	2,030
6243	PERSONAL VEHICLE IN-STATE-C In state travel for training.	372	38	372	372
6253	COMM AIR TRANS IN-STATE-C	496	1,838	496	496
7027	OPERATING SUPPLIES-G Law enforcement training supplies.	74	1,394	74	74
7060	CONTRACTS	18,774	0	18,774	18,774
7061	CONTRACTS - A See vendor services schedule for further detail.	0	11,327	0	0
7152	DIESEL FUEL	115	118	115	115
7153	GASOLINE Fuel used to travel to training.	1,775	2,574	1,775	1,775
7301	MEMBERSHIP DUES	1,319	404	1,319	1,319
7302	REGISTRATION FEES	2,342	1,198	2,342	2,342
7303	DUES AND REGISTRATIONS-A See vendor services schedule for further detail.	6,404	21,764	6,404	6,404
7304	DUES AND REGISTRATIONS-B See vendor services schedule for further detail.	0	449	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7340	INSPECTIONS & CERTIFICATIONS	0	1,540	0	0
7370	PUBLICATIONS AND PERIODICALS	0	565	0	0
	TOTAL FOR CATEGORY 30	63,745	66,990	63,745	63,745
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A See M150 and attached spreadsheet for decrease in cost allocation	114,118	115,497	114,118	114,118
7396	COST ALLOCATION - C	0	1,756	0	0
	TOTAL FOR CATEGORY 40	114,118	117,253	114,118	114,118
59	UTILITIES				
7063	CONTRACTS - C See vendor services schedule for further detail.	638	3,114	638	638
7132	ELECTRIC UTILITIES	151,697	177,476	151,697	151,697
7134	NATURAL GAS UTILITIES	2,966	2,913	2,966	2,966
7135	PROPANE UTILITIES	78,876	87,547	78,876	78,876
7136	GARBAGE DISPOSAL UTILITIES	198,718	160,052	198,718	198,718
7137	WATER & SEWER UTILITIES	65,588	69,640	65,588	65,588
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,586	0	3,586	3,586
7152	DIESEL FUEL	0	679	0	0
7270	LATE FEES AND PENALTIES	87	0	87	87
7290	PHONE, FAX, COMMUNICATION LINE	38	0	38	38
7340	INSPECTIONS & CERTIFICATIONS	0	364	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,670	2,079	1,670	1,670
	TOTAL FOR CATEGORY 59	503,864	503,864	503,864	503,864
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
7025	OPERATING SUPPLIES-E	70	487	70	70
7040	NON-STATE PRINTING SERVICES	412	0	412	412
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	560	0	560	560
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE schedule driven expense	0	29	0	0
7100	STATE OWNED BLDG RENT-B&G schedule driven expense	370	1,069	370	370
7104	STATE OWNED BUILDING RENT - COPS schedule driven expense	3,950	3,950	3,950	3,950
7153	GASOLINE Fuel usage for EIP team member.	0	175	0	0
7222	DATA PROCESSING SUPPLIES	0	38	0	0
7289	EITS PHONE LINE AND VOICEMAIL	142	140	142	142
7296	EITS LONG DISTANCE CHARGES	34	48	34	34
7301	MEMBERSHIP DUES	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES	0	20	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	499	501	501
7980	OPERATING LEASE PAYMENTS See vendor services schedule for further detail.	130	119	130	130
TOTAL FOR CATEGORY 66		6,169	6,574	6,169	6,169
68	CONSTRUCTION & MAINTENANCE PROJECTS				
7020	OPERATING SUPPLIES	474	0	474	474
7040	NON-STATE PRINTING SERVICES	96	0	96	96
7060	CONTRACTS	64,440	0	64,440	64,440
7062	CONTRACTS - B	28,962	0	28,962	28,962
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7076	PHARMACEUTICAL CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,550	0	2,550	2,550
7430	PROFESSIONAL SERVICES	22,500	0	22,500	22,500
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8150	BUILDINGS	155,840	0	155,840	155,840
TOTAL FOR CATEGORY 68		274,862	0	274,862	274,862
69	ELGIN SCHOOLHOUSE				
7000	OPERATING	0	20,000	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	16,062	0	16,062	16,062
7340	INSPECTIONS & CERTIFICATIONS	3,659	0	3,659	3,659
TOTAL FOR CATEGORY 69		19,721	20,000	19,721	19,721
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
	Non DPS User Dispatch Costs				
7387	DPS COST ALLOCATION - GS DISPATCH schedule driven expense	20,553	19,818	20,553	20,553
TOTAL FOR CATEGORY 81		20,553	19,818	20,553	20,553
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION schedule driven expense	59,220	59,220	59,220	59,220
TOTAL FOR CATEGORY 83		59,220	59,220	59,220	59,220
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	14,301	30,582	14,301	14,301
TOTAL FOR CATEGORY 87		14,301	30,582	14,301	14,301

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	152,914	159,323	152,914	152,914
	TOTAL FOR CATEGORY 88	152,914	159,323	152,914	152,914
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,917,426	0	1,917,426	1,917,426
	TOTAL FOR CATEGORY 93	1,917,426	0	1,917,426	1,917,426
	TOTAL EXPENDITURES FOR DECISION UNIT B000	20,287,167	20,954,450	20,188,867	20,533,839
M100	STATEWIDE INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-290	-290
3574	REC TRAILS ADMIN FUNDS	0	0	-5	-5
3842	USER CHARGE-CURRENT YEAR	0	0	22,690	22,690
4666	TRANSFER OF BOND PROCEEDS-EIP	0	0	-1	-1
4723	TRANSFER FROM PARKS DIVISION	0	0	-7	-7
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	22,387	22,387
EXPENDITURE					
12	STATE TRAILS				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 12	0	0	-5	-5
22	Outdoor Educ And Rec Program				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4	-4
	TOTAL FOR CATEGORY 22	0	0	-4	-4
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	47	47
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-332	-332
	TOTAL FOR CATEGORY 26	0	0	-285	-285
27	ENTERPRISE FUND MANAGER'S BUDGET				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 27	0	0	-7	-7
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 66	0	0	-2	-2

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	16,281	16,281
	TOTAL FOR CATEGORY 87	0	0	16,281	16,281
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	6,409	6,409
	TOTAL FOR CATEGORY 88	0	0	6,409	6,409
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	22,387	22,387
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-152,626	-174,561
3574	REC TRAILS ADMIN FUNDS	0	0	1,998	1,998
3722	VETERAN ADMIN CHARGE-NEXT FY	0	0	13,110	13,110
3842	USER CHARGE-CURRENT YEAR	0	0	-53,351	-52,607
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	0	0	76,490	76,490
3893	LICENSE PLATE CHARGE	0	0	125,303	125,303
4663	TRANS FROM COMMISSION ON TOUR	0	0	29,708	29,708
4666	TRANSFER OF BOND PROCEEDS-EIP	0	0	84	84
4704	TRANS FROM TRANSPORTATION	0	0	37,300	37,300
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	78,016	56,825
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES Schedule driven expense.	0	0	30,982	32,386
5170	SEASONAL Built in working version S01-see attached NEBS 130 [See Attachment]	0	0	2,109,763	2,105,861
5200	WORKERS COMPENSATION Schedule driven expense.	0	0	737	771
5300	RETIREMENT Schedule driven expense.	0	0	4,725	4,939
5400	PERSONNEL ASSESSMENT Schedule driven expense.	0	0	269	269
5440	PERSONNEL SUBSIDY COST ALLOCATION Schedule driven expense.	0	0	-33,890	-33,890
5500	GROUP INSURANCE Schedule driven expense.	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT Schedule driven expense.	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE Schedule driven expense.	0	0	846	884
5800	UNEMPLOYMENT COMPENSATION	0	0	46	48

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Schedule driven expense.				
5840	MEDICARE	0	0	449	469
	Schedule driven expense.				
5904	VACANCY SAVINGS	0	0	-127,732	-127,732
	Schedule driven expense.				
	TOTAL FOR CATEGORY 01	0	0	1,995,683	1,993,493
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,100	2,100
	Addition of out of state travel cancelled because of COVID-19 and travel restrictions.				
	TOTAL FOR CATEGORY 02	0	0	2,100	2,100
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	20,983	20,983
	Addition of in state travel because of COVID 19 and travel restrictions.				
	TOTAL FOR CATEGORY 03	0	0	20,983	20,983
04	OPERATING EXPENSES				
7025	OPERATING SUPPLIES-E	0	0	2,000	2,000
	Office supplies not used from April-June 2020 due to staff working at home for COVID restrictions				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
	Schedule driven expense.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-149	-149
	Schedule driven expense.				
7052	VEHICLE COMP & COLLISION INS	0	0	2,900	2,900
	Schedule driven expense.				
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	Schedule driven expense.				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-3,091	-3,091
	Schedule driven expense.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,140	1,140
	Schedule driven expense.				
7060	CONTRACTS	0	0	144	144
	Addition of Document Destruction in the amount of \$145.00				
7064	CONTRACTS - D	0	0	10,000	10,000
	Manpower contract used to help parks during busy weekends and/or with special projects.				
7065	CONTRACTS - E	0	0	-175	-175
	Conway GOS contract, removed as one time expense				
7066	CONTRACTS - F	0	0	-507	-507
	Occupation Health transaction removed as one time expense				
7100	STATE OWNED BLDG RENT-B&G	0	0	-4,119	-4,119
	Schedule driven expense.				
7111	NON-STATE OWNED STORAGE RENT	0	0	-960	-960
	Schedule driven expense.				
7112	NON-STATE OWNED RENTAL MISC	0	0	-9	-9
	Schedule driven expense.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL Schedule driven expense.	0	0	-106	-106
7301	MEMBERSHIP DUES Removal of Rocky Mountain , NV Rural Water, Intuit registrations. Addition of \$10 to UNR Career Fair registration, \$3,000 for National Recreation and Park Association	0	0	2,063	2,063
7302	REGISTRATION FEES Addition of PEBS conference \$200, one RMSPEC registration cancelled due to COVID 19 Removal of All Star Training, Nevada Rural Water	0	0	120	120
7385	STAFF PHYSICALS Schedule driven expense.	0	0	12,973	12,973
7430	PROFESSIONAL SERVICES Removal of Hunewill, Pamela, South Lyon Health Center, Washoe County, Pershing County Hospical as one time expenses	0	0	-1,246	-1,246
7460	EQUIPMENT PURCHASES < \$1,000 Replacement furnace purchased at Berlin, removed as one time purchase	0	0	-1,208	-1,208
7960	RENTALS FOR LAND/EQUIPMENT United equipment rental, removed as one time cost	0	0	-859	-859
7980	OPERATING LEASE PAYMENTS Richard Geibitz lease increase	0	0	683	683
TOTAL FOR CATEGORY 04		0	0	19,682	19,682
05	EQUIPMENT				
7025	OPERATING SUPPLIES-E One time costs removed per budget instructions	0	0	-1,899	-1,899
7027	OPERATING SUPPLIES-G One time costs removed per budget instructions	0	0	-5,804	-5,804
7065	CONTRACTS - E One time costs removed per budget instructions	0	0	-2,550	-2,550
7157	VEHICLE SUPPLIES - OTHER One time costs removed per budget instructions	0	0	-2,880	-2,880
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D One time costs removed per budget instructions	0	0	-930	-930
7176	PROTECTIVE GEAR One time costs removed per budget instructions	0	0	-950	-950
7460	EQUIPMENT PURCHASES < \$1,000 One time costs removed per budget instructions	0	0	-4,695	-4,695
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A One time costs removed per budget instructions	0	0	-4,749	-4,749
8310	PICK-UPS, VANS - NEW One time costs removed per budget instructions	0	0	-71,721	-71,721
8371	COMPUTER HARDWARE <\$5,000 - A One time costs removed per budget instructions	0	0	473	473
8390	MISCELLANEOUS EQUIPMENT>\$5,000 One time costs removed per budget instructions	0	0	-36,460	-36,460
TOTAL FOR CATEGORY 05		0	0	-132,165	-132,165
07	MAINT OF BUILDINGS & GROUNDS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Annual ongoing maintenance needs statewide.				
7060	CONTRACTS SFP Holding removed as one time expense	0	0	-709	-709
7061	CONTRACTS - A LA Perks removed as one time expense	0	0	-860	-860
7064	CONTRACTS - D Walker River Mechanical removed as one time expense	0	0	-413	-413
7145	MAINTENANCE OF BLDGS AND GRDS-E This M150 restores Cat 07 maintenance back to full funding	0	0	42,416	42,416
7370	PUBLICATIONS AND PERIODICALS	0	0	-1	-1
7960	RENTALS FOR LAND/EQUIPMENT American Rents removed as one time expense	0	0	-205	-205
	TOTAL FOR CATEGORY 07	0	0	40,228	40,228
12	STATE TRAILS				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven expense.	0	0	-560	-560
705B	B&G - PROP. & CONT. INSURANCE Schedule driven expense.	0	0	112	112
7100	STATE OWNED BLDG RENT-B&G Schedule driven expense.	0	0	3,790	3,790
7289	EITS PHONE LINE AND VOICEMAIL Schedule driven expense.	0	0	1	1
7303	DUES AND REGISTRATIONS-A Trails Conference, cancelled due to COVID 19	0	0	350	350
7370	PUBLICATIONS AND PERIODICALS Survey Monkey subscription shared with SHPO	0	0	300	300
7771	COMPUTER SOFTWARE <\$5,000 - A One time cost removed per budget instructions	0	0	-154	-154
8371	COMPUTER HARDWARE <\$5,000 - A One time cost removed per budget instructions	0	0	-1,841	-1,841
	TOTAL FOR CATEGORY 12	0	0	1,998	1,998
13	AGRICULTURAL LANDS AND FACILITIES				
7060	CONTRACTS Battle Born Tree service removed as one time cost per budget instructions	0	0	-7,350	-7,350
7145	MAINTENANCE OF BLDGS AND GRDS-E This M150 bring Category 13 up to full authority to match Revenue	0	0	16,856	16,856
7430	PROFESSIONAL SERVICES Removed as one time cost per budget instructions	0	0	-1,325	-1,325
7460	EQUIPMENT PURCHASES < \$1,000 Eliminated as one time costs per budget instructions	0	0	-8,181	-8,181
	TOTAL FOR CATEGORY 13	0	0	0	0
20	COMMEMORATIVE LICENSE PLATES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING This M150 offsets revenue in RGL 3893-Sesquicentennial License Plate revenue	0	0	125,303	125,303
TOTAL FOR CATEGORY 20		0	0	125,303	125,303
21	WALKER LAKE ROAD MAINTENANCE				
7060	CONTRACTS Restore funding to full contract authority	0	0	24,800	24,800
7061	CONTRACTS - A Restore funding to full contract authority	0	0	12,500	12,500
TOTAL FOR CATEGORY 21		0	0	37,300	37,300
22	Outdoor Educ And Rec Program				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven expense.	0	0	-560	-560
7100	STATE OWNED BLDG RENT-B&G Schedule driven expense.	0	0	-370	-370
7289	EITS PHONE LINE AND VOICEMAIL Schedule driven expense.	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE Schedule driven expense.	0	0	501	501
8371	COMPUTER HARDWARE <\$5,000 - A One time expense eliminated per budget instructions	0	0	-1,340	-1,340
TOTAL FOR CATEGORY 22		0	0	-1,629	-1,629
23	TITLE NEEDED				
7064	CONTRACTS - D One time cost removed per budget instructions	0	0	-36,044	-36,044
7073	SOFTWARE LICENSE/MNT CONTRACTS One time cost removed per budget instructions	0	0	-7,695	-7,695
7151	OUTSIDE MAINTENANCE OF VEHICLE One time cost removed per budget instructions	0	0	-4,996	-4,996
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A One time cost removed per budget instructions	0	0	-14,482	-14,482
8250	NEW MAJOR EQUIPMENT >\$5,000 One time cost removed per budget instructions	0	0	-49,000	-49,000
8310	PICK-UPS, VANS - NEW One time cost removed per budget instructions	0	0	-1,028,506	-1,028,506
8390	MISCELLANEOUS EQUIPMENT>\$5,000 One time cost removed per budget instructions	0	0	-164,739	-164,739
TOTAL FOR CATEGORY 23		0	0	-1,305,462	-1,305,462
24	TOURISM PARK BROCHURES				
7040	NON-STATE PRINTING SERVICES Re-establish Brochure budget, cut in FY 20 due to COVID 19 and reduction of Tourism funding	0	0	29,708	29,708
TOTAL FOR CATEGORY 24		0	0	29,708	29,708

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
25	RESERVE NEXT YEAR				
9000	TRANSFER OBJECT CODE This M150 offsets RGLs 3722, 3844, 3871	0	0	1,451,420	1,451,420
	TOTAL FOR CATEGORY 25	0	0	1,451,420	1,451,420
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Caracal, Conway, Posternywall, and Environmental Systems Research removed as one time costs. DLT Solutions/DCNR Cost allocation increased by \$4345 and Netsuite renewal projected increase without discount of \$5,114	0	0	8,111	8,111
7074	HARDWARE LICENSE/MNT CONTRACTS Converge One removed as one time cost.	0	0	-354	-354
7547	EITS BUSINESS PRODUCTIVITY SUITE Schedule driven expense.	0	0	2,129	2,129
7554	EITS INFRASTRUCTURE ASSESSMENT Schedule driven expense.	0	0	277	277
7556	EITS SECURITY ASSESSMENT Schedule driven expense.	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A One time expenses removed per budget instructions	0	0	-670	-670
8371	COMPUTER HARDWARE <\$5,000 - A One time expenses removed per budget instructions	0	0	-79,077	-79,077
	TOTAL FOR CATEGORY 26	0	0	-69,468	-69,468
29	UNIFORM ALLOWANCES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Scheduled driven expense.	0	0	33,324	33,324
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A Schedule driven expense.	0	0	-43,186	-43,186
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Schedule driven expense.	0	0	17,072	17,072
	TOTAL FOR CATEGORY 29	0	0	7,210	7,210
30	TRAINING				
6203	PER DIEM IN-STATE-C Addition of training cancelled because of COVID-19 and travel restrictions.	0	0	10,327	10,327
7060	CONTRACTS Cost in Year 1 only.	0	0	1	-18,774
7301	MEMBERSHIP DUES USNSTA training removed as one time expense	0	0	-670	-670
7302	REGISTRATION FEES REI training removed as one time expense	0	0	-245	-245
7303	DUES AND REGISTRATIONS-A Removed Weed Control Training, Cristando House, FAA State Board Exam, Reciprocity Course, TMCC and EB 2020 Green Industry as one time expenses. Add in Controlled Force Training at \$1,000 per fiscal year.	0	0	1,505	1,505

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Nevada Rural Water Association cancelled in 2020 due to COVID-19.				
	TOTAL FOR CATEGORY 30	0	0	10,918	-7,857
40	TRANSFER TO DCMR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A Schedule driven expense.	0	0	7,161	6,191
7396	COST ALLOCATION - C Schedule driven expense.	0	0	1,593	1,593
	TOTAL FOR CATEGORY 40	0	0	8,754	7,784
59	UTILITIES				
7132	ELECTRIC UTILITIES Shortfall in utility costs in FY 20, paid out of Surcharge budget account 4605. M150 to build reoccurring costs back into base budget. [See Attachment]	0	0	62,871	62,871
7134	NATURAL GAS UTILITIES Shortfall in utility costs in FY 20, paid out of Surcharge budget account 4605. M150 to build reoccurring costs back into base budget.	0	0	102	102
7135	PROPANE UTILITIES Shortfall in utility costs in FY 20, paid out of Surcharge budget account 4605. M150 to build reoccurring costs back into base budget.	0	0	6,273	6,273
7137	WATER & SEWER UTILITIES Shortfall in utility costs in FY 20, paid out of Surcharge budget account 4605. M150 to build reoccurring costs back into base budget.	0	0	11,678	11,678
	TOTAL FOR CATEGORY 59	0	0	80,924	80,924
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven expense.	0	0	-560	-560
705B	B&G - PROP. & CONT. INSURANCE Schedule driven expense.	0	0	29	29
7100	STATE OWNED BLDG RENT-B&G Schedule driven expense.	0	0	699	699
	TOTAL FOR CATEGORY 66	0	0	168	168
68	CONSTRUCTION & MAINTENANCE PROJECTS				
7020	OPERATING SUPPLIES One time costs removed per budget instructions	0	0	-474	-474
7040	NON-STATE PRINTING SERVICES One time costs removed per budget instructions	0	0	-96	-96
7060	CONTRACTS One time costs removed per budget instructions	0	0	-64,440	-64,440
7062	CONTRACTS - B One time costs removed per budget instructions	0	0	-28,962	-28,962
7120	ADVERTISING & PUBLIC RELATIONS One time costs removed per budget instructions	0	0	-2,550	-2,550
7430	PROFESSIONAL SERVICES One time costs removed per budget instructions	0	0	-22,500	-22,500
8150	BUILDINGS One time costs removed per budget instructions	0	0	-155,840	-155,840

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 68	0	0	-274,862	-274,862
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
	Non DPS User Dispatch Costs				
7387	DPS COST ALLOCATION - GS DISPATCH Schedule driven expense.	0	0	5,869	6,613
	TOTAL FOR CATEGORY 81	0	0	5,869	6,613
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION Schedule driven expense.	0	0	-59,220	-59,220
	TOTAL FOR CATEGORY 83	0	0	-59,220	-59,220
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Schedule driven expense.	0	0	-1,917,426	-1,917,426
	TOTAL FOR CATEGORY 93	0	0	-1,917,426	-1,917,426
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	78,016	56,825
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3842	USER CHARGE-CURRENT YEAR	0	0	-4	-4
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-4	-4
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
	Non DPS User Dispatch Costs				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-4	-4
	TOTAL FOR CATEGORY 81	0	0	-4	-4
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-4	-4
E252	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This Decision unit requests additional cleaning supplies for various parks. Ice Age - this is a new park, with visitation that will increase as facilities are constructed. A cleaning supply budget is needed for trash bags, gloves, litter pickers, etc. Spring Mountain Ranch - In the last 10 years, annual visitation has increased by 80% (from 179,000 to 323,000). The park has run out of toilet paper, garbage bags, and cleaning supplies needed to keep up with the demand. Most recently, park staff has needed to borrow toilet paper and garbage bags from Super Summer Theater to get through the season. Wild Horse - this park needs more cleaning supplies due to the construction and operation of three new guest cabins that opened in 2020. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,040	11,040
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	11,040	11,040
EXPENDITURE					
04	OPERATING EXPENSES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7025	OPERATING SUPPLIES-E	0	0	11,040	11,040
	TOTAL FOR CATEGORY 04	0	0	11,040	11,040
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	11,040	11,040

E253 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This Decision unit establish a maintenance budget for maintenance of park residences. NDSP has housing at most of its 27 locations. Housing is mandatory for law enforcement rangers at most locations as they are responsible for responding to calls for service 24 hours a day / 365 days a year. Nearly every residence is at least 20 years old with the vast majority of these residences being built in the 1970s or older. These residences have also received very little attention over the years as any repairs made to the residences directly competes with funding that is required to make repairs to park facilities used by the park visitor. Park Supervisors will nearly always prioritize their park facilities ahead of employee residences (even if it is the residence that they live in). This request is to set aside funding specifically to keep the residences maintained at a functional level. Since residency is required, it is critical to provide a decent standard of housing for those employees.

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	43,000	43,000
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	43,000	43,000

EXPENDITURE

08 Residence Maintenance

7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	43,000	43,000
	TOTAL FOR CATEGORY 08	0	0	43,000	43,000
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	43,000	43,000

E261 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This Decision unit establishes a budget for biennial budget to maintain Fort Churchill Ruins. The State Public Works Department completed a \$1.2 million project in 2019 to stabilize and repair the adobe ruins at Ft. Churchill State Historic Park. This request is a necessary follow-up to that project in order to provide ongoing maintenance of the adobe structures. This would include plastering the tops and exterior walls of the ruins to prevent future disintegration and degradation of this historic resource.
[See Attachment]

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	0	56,000
	TOTAL REVENUES FOR DECISION UNIT E261	0	0	0	56,000

EXPENDITURE

95 DEFERRED FACILITIES MAINTENANCE

7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	56,000
	TOTAL FOR CATEGORY 95	0	0	0	56,000
	TOTAL EXPENDITURES FOR DECISION UNIT E261	0	0	0	56,000

E262 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This Decision unit enhances parks maintenance budget (Cat 07) for various parks. The budget necessary for general maintenance and upkeep of these parks is not sufficient to cover the needs. Projects include: herbicides for noxious weed control, building upkeep including paint, erosion control in campgrounds, irrigation and plumbing repairs, roof maintenance, and campsite fire ring replacement. These are examples of the types of projects that can not be completed without additional funding, which will result in longer term deferred maintenance with associated costs. All of these project examples also enhance the visitor experience.

REVENUE

00 REVENUE

2501	APPROPRIATION CONTROL	0	0	52,716	52,716
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	52,716	52,716

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
	Annual ongoing maintenance needs statewide.				
7145	MAINTENANCE OF BLDGS AND GRDS-E [See Attachment]	0	0	52,716	52,716
TOTAL FOR CATEGORY 07		0	0	52,716	52,716
TOTAL EXPENDITURES FOR DECISION UNIT E262		0	0	52,716	52,716
E263	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This Decision unit is an addition to operating expenses, specifically for fuel and vehicle maintenance for various parks. From 2015 to 2019, visitation to Nevada's State Parks increased by 31% (from 3.1 million to more than 4 million visitors). This increase in visitation coupled with new amenities such as cabins and campground upgrades has strained the operating budgets at our parks, with associated increases in costs for cleaning supplies, trash disposal, gasoline and tires due to more frequent patrols, vehicle repair/maintenance, safety equipment, etc. The effects of insufficient operating budgets result in parks limiting the number of times per day bathrooms are cleaned, limiting numbers of patrols to preserve gas and prevent vehicle wear and tear, delay vehicle repairs, etc.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	49,915	49,915
TOTAL REVENUES FOR DECISION UNIT E263		0	0	49,915	49,915
EXPENDITURE					
04	OPERATING EXPENSES				
7025	OPERATING SUPPLIES-E	0	0	2,000	2,000
7026	OPERATING SUPPLIES-F	0	0	600	600
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	7,575	7,575
7157	VEHICLE SUPPLIES - OTHER	0	0	38,340	38,340
7340	INSPECTIONS & CERTIFICATIONS	0	0	1,400	1,400
TOTAL FOR CATEGORY 04		0	0	49,915	49,915
TOTAL EXPENDITURES FOR DECISION UNIT E263		0	0	49,915	49,915
E267	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This Decision Unit converts 4 seasonal park aids to full time park aids. The use pattern at Valley of Fire has changed over the years from that of seasonal extremes in visitation to what is now a year round demand being put on the facilities. Valley of Fire maintains near full capacity 12 months of the year forcing a need for year round assistance in cleaning and maintaining the facilities. This request is to convert the seasonal Park Aid positions to year round positions to help ensure that the facilities are maintained to an adequate level at all times.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	182,609	188,345
TOTAL REVENUES FOR DECISION UNIT E267		0	0	182,609	188,345
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	116,148	120,852
5200	WORKERS COMPENSATION	0	0	2,764	2,876
5300	RETIREMENT	0	0	17,712	18,428
5400	PERSONNEL ASSESSMENT	0	0	1,076	1,076
5500	GROUP INSURANCE	0	0	37,600	37,600

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT	0	0	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,172	3,300
5800	UNEMPLOYMENT COMPENSATION	0	0	176	184
5840	MEDICARE	0	0	1,684	1,752
	TOTAL FOR CATEGORY 01	0	0	180,685	186,421
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	342	342
	TOTAL FOR CATEGORY 04	0	0	354	354
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,106	1,106
7556	EITS SECURITY ASSESSMENT	0	0	464	464
	TOTAL FOR CATEGORY 26	0	0	1,570	1,570
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	182,609	188,345
E268	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This Decision unit is to increase operating supplies in Cat 26 for various parks. Ice Age Fossils and Walker River SRA were not established adequate budgets for these supplies. Ice Age Fossils is scheduled to open in Spring of 2021 and Walker added a unit in SFY 20. Valley of Fire and Big Bend, with its year round visitation levels is in need of additional IT related supplies. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,903	14,903
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	14,903	14,903
EXPENDITURE					
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	0	3,858	3,858
7222	DATA PROCESSING SUPPLIES	0	0	2,645	2,645
7290	PHONE, FAX, COMMUNICATION LINE	0	0	8,400	8,400
	TOTAL FOR CATEGORY 26	0	0	14,903	14,903
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	14,903	14,903
E271	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This Decision unit is requesting additional operating supplies for various parks. When Walker River State Recreation area was established, there was no accurate way to predict operating expenses. Since the park was opened to the public, with 3 newly developed campgrounds, a visitor center, and resource protection/weed control occurring on thousands of acres, operating costs are now a known quantity. One of the major costs has been the fuel and vehicle maintenance needed for staff to service, maintain, and patrol the park's 12,000 acres. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	67,772	67,772
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	67,772	67,772

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING EXPENSES				
7025	OPERATING SUPPLIES-E \$1400 annually for office supplies, \$6260 for cleaning supplies and consumables for Rafter House and Pitchfork Main House and new cabins \$3125 per cabin = \$18750 for a total of \$26,410	0	0	28,865	28,865
7151	OUTSIDE MAINTENANCE OF VEHICLE Tires, \$750 x 4 = \$3000 + \$1000 in vehicle maintenance supplies, \$100 per year for each of 10 vehicles.	0	0	3,400	3,400
7157	VEHICLE SUPPLIES - OTHER	0	0	27,807	27,807
7290	PHONE, FAX, COMMUNICATION LINE 2nd phone line at Pitchfork @ \$150 per month = \$1800 per year, Phone line for Rafter & and Phone line at Flying M \$1800 x 2 = \$3600 for a total of \$5400 for phone lines	0	0	5,400	5,400
7340	INSPECTIONS & CERTIFICATIONS BLM Mineral Rights \$300, Water Rights \$680, Additional water testing for Rafter and Flying M \$3000	0	0	1,400	1,400
7980	OPERATING LEASE PAYMENTS Xerox lease at \$75 per month = \$900 per year	0	0	900	900
TOTAL FOR CATEGORY 04		0	0	67,772	67,772
TOTAL EXPENDITURES FOR DECISION UNIT E271		0	0	67,772	67,772
E710	EQUIPMENT REPLACEMENT This Decision unit request replacement computers per the computer replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	41,928	19,759
TOTAL REVENUES FOR DECISION UNIT E710		0	0	41,928	19,759
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	10,598	5,299
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	31,330	14,460
TOTAL FOR CATEGORY 26		0	0	41,928	19,759
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	41,928	19,759
E712	EQUIPMENT REPLACEMENT This Decision unit builds a radio replacement schedule and associated supplies to support this task. Radios are the main (and often only) method of communication for our park staff. Functioning radios are vital for emergency response, park operations, and for communication with public safety dispatch. When radios break or reach the end of their service life, there are no alternatives for efficient communication in the parks. Life expectancy for our radios is 5 years. This request will establish an annual replacement schedule for 3 law enforcement truck radios, 3 law enforcement handhelds, 3 non-LE truck radios, and 3 non-LE handhelds. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,373	22,373
TOTAL REVENUES FOR DECISION UNIT E712		0	0	22,373	22,373
EXPENDITURE					
05	EQUIPMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000	0	0	22,373	22,373
	TOTAL FOR CATEGORY 05	0	0	22,373	22,373
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	22,373	22,373
E800	COST ALLOCATION				
	This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.				
REVENUE					
00	REVENUE				
3842	USER CHARGE-CURRENT YEAR	0	0	10,627	10,769
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	10,627	10,769
EXPENDITURE					
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	0	0	10,247	10,544
	TOTAL FOR CATEGORY 40	0	0	10,247	10,544
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
	Non DPS User Dispatch Costs				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	380	225
	TOTAL FOR CATEGORY 81	0	0	380	225
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	10,627	10,769
E900	TRANSFERS				
	This request transfers one Grants and Projects Analyst and associated operating costs from State Parks budget account 4162, to the Division of Outdoor Recreation, budget account 4180.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-112,564	-112,893
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-112,564	-112,893
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-66,197	-66,452
5200	WORKERS COMPENSATION	0	0	-875	-863
5300	RETIREMENT	0	0	-19,363	-19,437
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,807	-1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	-99	-100
5840	MEDICARE	0	0	-960	-964
	TOTAL FOR CATEGORY 01	0	0	-99,058	-99,387
04	OPERATING EXPENSES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	TOTAL FOR CATEGORY 04	0	0	-88	-88
22	Outdoor Educ And Rec Program				
7000	OPERATING	0	0	-4,281	-4,281
7025	OPERATING SUPPLIES-E	0	0	-79	-79
7040	NON-STATE PRINTING SERVICES	0	0	-111	-111
7045	STATE PRINTING CHARGES	0	0	-43	-43
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-6,297	-6,297
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
7296	EITS LONG DISTANCE CHARGES	0	0	-3	-3
7302	REGISTRATION FEES	0	0	-557	-557
7430	PROFESSIONAL SERVICES	0	0	-1,015	-1,015
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
	TOTAL FOR CATEGORY 22	0	0	-13,025	-13,025
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-112,564	-112,893
TOTAL REVENUES FOR BUDGET ACCOUNT 4162		20,287,167	20,954,450	20,673,585	21,036,746
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162		20,287,167	20,954,450	20,673,585	21,036,746

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4166 DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY

The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all establishments housing gaming in the Lake Tahoe Basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming in the Tahoe Basin to ensure compliance. Federal and state law requires that the NTRPA Board meet at least once annually to select the at-large member of the board. Statutory Authority: NRS 227.190-227.220

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all structures housing gaming in the Lake Tahoe Basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming. NTRPA Board meeting agendas are required to be posted as a legal notice in at least three newspapers five days prior to each meeting. This Decision Unit includes costs associated legal noticing. Please see attached BA 4166 FY22-23 Fund Map. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,831	1,831	416	416
2510	REVERSIONS	-1,415	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		416	1,831	416	416
EXPENDITURE					
15	NTRPA EXPENSES				
7120	ADVERTISING & PUBLIC RELATIONS The NTRPA reviews all proposals to modify or remodel structures housing gaming in the Tahoe basin. The NTRPA Board is required to meet at least once annually, and meeting agendas are required to be posted as a legal notice in at least three newspapers five days prior to each meeting. The expense for the posting of one meeting is approximately \$342. Please see attached notice and invoice. [See Attachment]	342	1,831	342	342
TOTAL FOR CATEGORY 15		342	1,831	342	342
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	74	0	74	74
TOTAL FOR CATEGORY 93		74	0	74	74
TOTAL EXPENDITURES FOR DECISION UNIT B000		416	1,831	416	416
M150	ADJUSTMENTS TO BASE				
	The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all structures housing gaming in the Lake Tahoe Basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming. Board meeting agendas are required to be posted as a legal notice in at least three newspapers five days prior to each meeting. The expense for the posting of one meeting is approximately \$342. This Decision Unit includes noticing costs for three meetings. Please see example newspaper notice and invoice attached. NDSL serves as staff to the Nevada Tahoe Regional Planning Agency who is required to meet at least once per year. This Decision Unit would enable staff to facilitate four meetings per year by adding the costs associated with required newspaper postings. With recent planning activities related to structures housing gaming in Lake Tahoe, the agency anticipates facilitating more than the minimum required one meeting per year. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	952	952
TOTAL REVENUES FOR DECISION UNIT M150		0	0	952	952
EXPENDITURE					
15	NTRPA EXPENSES				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,026	1,026

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The NTRPA reviews all proposals to modify or remodel structures housing gaming in the Tahoe basin. The NTRPA Board is required to meet at least once annually, and meeting agendas are required to be posted as a legal notice in at least three newspapers five days prior to each meeting. The expense for the posting of one meeting is approximately \$342. This M150 includes noticing expenses for three public meetings. Please see attached notice example and invoice. [See Attachment]				
	TOTAL FOR CATEGORY 15	0	0	1,026	1,026
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-74	-74
	TOTAL FOR CATEGORY 93	0	0	-74	-74
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	952	952
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This Decision Unit represents four trips to the Lake Tahoe Basin including a motor pool vehicle and mileage. As in-state travel is a new line to the NTRPA budget, each daily rental was estimated at \$54 based on the average of actual 1-day rental costs in FY20 4173 Cat 03. Please see Cat 03 FY20 travel log attached. This Decision Unit will allow Nevada Tahoe Regional Planning Agency (NTRPA) staff to travel to the Lake Tahoe Basin for NTRPA board meetings and site visits to structures housing gaming. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	216	216
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	216	216
EXPENDITURE					
15	NTRPA EXPENSES				
6210	FS DAILY RENTAL IN-STATE This Decision Unit includes four Fleet Services daily rental trips to the Lake Tahoe Basin to facilitate NTRPA meetings. Each daily rental is an estimated \$54. There is currently no budget in BA 4166 to support staff travel to the Tahoe Basin to facilitate meetings. As this Decision Unit represents a new cost, the estimate is based on the average of actual 1-day Fleet Services rental costs in FY20 4173 Cat 03. Please see attached travel log. [See Attachment]	0	0	216	216
	TOTAL FOR CATEGORY 15	0	0	216	216
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	216	216
	TOTAL REVENUES FOR BUDGET ACCOUNT 4166	416	1,831	1,584	1,584
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4166	416	1,831	1,584	1,584

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4171 DCNR - WATER RESOURCES

The mission of the Division of Water Resources is to conserve, protect, manage, and enhance the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters. In addition, the division is responsible for quantifying existing rights; monitoring water use; distributing water in accordance with court decrees; reviewing water availability for new subdivisions and condominiums; reviewing the design, construction, and operation of dams; appropriating geothermal water; licensing and regulating well drillers and water right surveyors; reviewing flood control projects; collecting and monitoring water resource data and records; and providing technical assistance to the public and governmental agencies. The division also provides technical assistance and information to governmental agencies and the public concerning state, regional, and local water resource planning, and provides floodplain management, planning, and mitigation assistance to communities throughout the state. Statutory Authority: NRS chapters 532, 533, 534, 534A, 535, 536, 538, 540, and 543.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for seventy-one positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This revenue supports the operations of the Division, including personnel, out-of-state and in-state travel, operational expenses, equipment, payment for services by the United States Geological Service, operation of the South Fork Dam, state fund match for the Federal Emergency Management CAP grant, information services, training, and the attorney general cost allocation.	8,259,567	7,575,160	9,273,313	9,438,223
2510	REVERSIONS	-166,871	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	384,890	109,425	0	0
2512	BALANCE FORWARD TO NEW YEAR	-109,425	0	0	0
3502	FED FMA CAP GRANT This is a Federal Grant with a 67/33, federal/ state match. This funding can only be used for the Flood Plain Program (Category 01, Category 17 for program specific costs, Category 40, 87 and 88 assessments). State match authority is established in traditional expenditure categories. This line item has been adjusted to the current grant award. [See Attachment]	169,329	180,761	163,565	165,198
3503	FED FEMA DAM SAFETY GRANT This is a Federal Grant that can only be used for the Dam Safety Program, with no state match (Category 16 for program costs, Category 40, 87 and 88 assessments). This line item has been adjusted to the current grant award. [See Attachment]	60,429	79,808	60,429	60,429
4201	COURT REPORTER This revenue is from reimbursement of the cost of transcripts of their hearings. This court reporting expense varies due to the length and complexity of specific hearings. For example, the hearing on the Southern Nevada Water Authority Pipeline in 2011 cost \$34,320.00 for a single hearing. Multiple hearings are conducted each year. The agency was provided the authority to expand their adjudication staff in the 2013 legislative session so the authority for this revenue is adjusted to reflect the plan for these large hearings plus additional smaller hearings during the 2022-23 biennium. There is a corresponding M150 adjustment to base to bring the total authority to \$44,000.	22,514	44,000	23,288	24,784
4252	EXCESS PROPERTY SALES	0	0	0	0
4335	REIMBURSEMENT OF EXPENSES	0	0	0	0
4667	SOUTH FORK	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND This revenue is associated with reimbursement of COVID related general funded expenses. This one-time source of revenue has been adjusted with an associated M150.	11,531	0	11,531	11,531
4670	TRANSFER FROM WATER BASIN - NON-EXECS This is a transfer of revenue from our water basin accounts to cover 25 percent of the salary cost for PCN 0075, 100 percent of the salary costs for PCN 0076, 0077, and 0078, and 40 percent of the salary cost for PCN 0029, as well as a share of the funding for travel costs, operating costs, the Director's Office cost allocation and silvnet charges.	335,389	346,990	367,340	372,885
4673	TRANS FROM ENVIRON PROTECT Revenue received from the Division of Environmental Protection through a Department of Energy Grant. This revenue was initially received in FY 11 and is a revenue swap to offset the state's general fund. This grant funding will be used for costs associated with water basins underlying and adjacent to the Nevada Test Site. An M150 adjustment decreases total DOE authority to correspond with the DOE budget as provided by NDEP for the FY22/23 biennium. [See Attachment]	338,991	279,208	303,949	310,985
TOTAL REVENUES FOR DECISION UNIT B000		9,306,344	8,615,352	10,203,415	10,384,035

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	4,358,367	4,501,600	5,003,616	5,150,667
5200	WORKERS COMPENSATION	58,883	62,351	62,893	62,802
5300	RETIREMENT	965,410	1,103,023	1,063,590	1,090,897
5400	PERSONNEL ASSESSMENT	19,096	19,365	19,364	19,364
5420	COLLECTIVE BARGAINING ASSESSMENT	372	0	372	372
5500	GROUP INSURANCE	573,046	676,800	676,800	676,800
5700	PAYROLL ASSESSMENT	6,421	6,361	6,360	6,360
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,101	132,684	136,609	140,617
5800	UNEMPLOYMENT COMPENSATION	6,645	7,534	7,507	7,724
5820	HOLIDAY PAY	475	0	475	475
	This expense was for holiday pay necessarily incurred by employees for in-state travel associated with appearing at a district court proceeding that began on the Tuesday following a state holiday. There is an associated M150 adjustment to this base expenditure as this was one-time in nature.				
5840	MEDICARE	62,121	69,289	72,554	74,682
5904	VACANCY SAVINGS	0	-53,668	0	0
5960	TERMINAL SICK LEAVE PAY	28,195	0	28,195	28,195
	This expenditure paid terminal sick leave to an employee upon retirement from the agency. There is an associated M150 adjustment to this base expenditure as this was one-time in nature.				
5970	TERMINAL ANNUAL LEAVE PAY	10,850	0	10,850	10,850
	This is an expenditure to pay terminal annual leave to an employee upon retirement. There is an associated M150 adjustment to this base expenditure as this was one-time in nature.				
TOTAL FOR CATEGORY 01		6,191,982	6,525,339	7,089,185	7,269,805
02	OUT-OF-STATE TRAVEL				
	[See Attachment]				
6100	PER DIEM OUT-OF-STATE	3,912	-4,959	3,912	3,912
	This expenditure is to provide for the associated expenses of employees during approved out-of-state travel.				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	521	167	521	521
	This expenditure is to provide for the associated expenses of employees during approved out-of-state travel.				
6130	PUBLIC TRANS OUT-OF-STATE	92	285	92	92
	This expenditure is to provide for the associated expenses of employees during approved out-of-state travel.				
6140	PERSONAL VEHICLE OUT-OF-STATE	207	372	207	207
	This expenditure is to provide for the associated expenses of employees during approved out-of-state travel.				
6150	COMM AIR TRANS OUT-OF-STATE	2,565	4,135	2,565	2,565
	This expenditure is to provide for the associated expenses of employees during approved out-of-state travel.				
TOTAL FOR CATEGORY 02		7,297	0	7,297	7,297
03	IN-STATE TRAVEL				
	[See Attachment]				
6200	PER DIEM IN-STATE	29,347	20,510	29,347	29,347
	This expenditure is to provide for the associated expenses of employees during approved in-state travel.				
6210	FS DAILY RENTAL IN-STATE	484	554	484	484
	This expenditure is to provide for the associated expenses of employees during approved in-state travel.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	535	198	535	535
6220	AUTO MISC - IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	122	0	122	122
6230	PUBLIC TRANSPORTATION IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	58	88	58	58
6240	PERSONAL VEHICLE IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	439	1,143	439	439
6250	COMM AIR TRANS IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	10,991	12,842	10,991	10,991
TOTAL FOR CATEGORY 03		41,976	35,335	41,976	41,976
04	OPERATING EXPENSES				
7000	OPERATING	0	-52,232	0	0
7020	OPERATING SUPPLIES	583	2,729	583	583
7021	OPERATING SUPPLIES-A	1,238	1,252	1,238	1,238
7025	OPERATING SUPPLIES-E	8,135	9,161	8,135	8,135
7026	OPERATING SUPPLIES-F	94	189	94	94
7030	FREIGHT CHARGES	794	108	794	794
7040	NON-STATE PRINTING SERVICES This expense covers non-state printing charges associated with business cards and other documents that State Printing has not been able to provide to the Division.	1,113	0	1,113	1,113
7044	PRINTING AND COPYING - C	3,436	4,085	3,436	3,436
7045	STATE PRINTING CHARGES	774	1,561	774	774
7050	EMPLOYEE BOND INSURANCE	266	218	217	217
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,567	0	4,567	4,567
7052	VEHICLE COMP & COLLISION INS	2,175	1,595	2,175	2,175
7054	AG TORT CLAIM ASSESSMENT	6,165	6,154	6,155	6,155
7057	AVIATION INSURANCE This expenditure covers insurance for the Division's Unmanned Aerial Vehicles and their operations throughout the state.	1,756	4,769	1,756	1,756
7059	AG VEHICLE LIABILITY INSURANCE	3,002	2,064	3,002	3,002
705A	NON B&G - PROP. & CONT. INSURANCE	0	41	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	4,479	0	0
7060	CONTRACTS	22,941	0	22,941	22,941
7090	EQUIPMENT REPAIR This expense was for the repair of an agency printer, that has since been replaced. This expenditure is on-time in nature and has been adjusted with an associated M150.	607	0	607	607
7100	STATE OWNED BLDG RENT-B&G [See Attachment]	167,261	166,886	167,261	167,261
7104	STATE OWNED BUILDING RENT - COPS	334,260	333,510	334,260	334,260
7110	NON-STATE OWNED OFFICE RENT	0	49,325	0	0
7111	NON-STATE OWNED STORAGE RENT	2,953	2,470	2,953	2,953
7113	NON-STATE OWNED MEETING ROOM RENT This expense item provides for the costs associated with the need to secure non-state owned meeting room space in areas where state owned meeting space is unavailable.	163	0	163	163

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7120	ADVERTISING & PUBLIC RELATIONS	3,376	2,908	3,376	3,376
7122	ADVERTISING & PUBLIC REL - B	2,097	0	2,097	2,097
7150	MOTOR POOL FLEET MAINTENANCE	2,026	3,318	2,026	2,026
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,473	3,225	4,473	4,473
7153	GASOLINE	15,167	15,450	15,167	15,167
7155	VEHICLE OPERATION - B	39	102	39	39
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,400	4,597	1,400	1,400
7157	VEHICLE SUPPLIES - OTHER	399	225	399	399
7176	PROTECTIVE GEAR	297	0	297	297
7185	MED/DENT SUPP - NON-CONTRACT	48	0	48	48
7222	DATA PROCESSING SUPPLIES	330	278	330	330
7255	B & G LEASE ASSESSMENT	303	380	303	303
7285	POSTAGE - STATE MAILROOM	26,262	32,259	26,262	26,262
7286	MAIL STOP-STATE MAILROM	2,554	2,576	2,554	2,554
7289	EITS PHONE LINE AND VOICEMAIL	10,481	10,483	10,481	10,481
7290	PHONE, FAX, COMMUNICATION LINE	0	48	0	0
7291	CELL PHONE/PAGER CHARGES	4,742	2,931	4,742	4,742
7296	EITS LONG DISTANCE CHARGES	2,123	2,758	2,123	2,123
7301	MEMBERSHIP DUES	19,202	16,663	19,202	19,202
7302	REGISTRATION FEES	9,527	7,246	9,527	9,527
7340	INSPECTIONS & CERTIFICATIONS	922	400	922	922
7370	PUBLICATIONS AND PERIODICALS	1,414	1,225	1,414	1,414
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,444	1,880	1,444	1,444
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,641	0	4,641	4,641
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	249	0	0
7637	NOTARY FEE APPLY OR RENEW	215	135	215	215
	This was for the renewal of a notary appointment. The Division currently has three notaries and anticipates the renewal of one notary in the 22/23 biennium.				
7650	REFUNDS	0	1,404	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	580	0	580	580
7980	OPERATING LEASE PAYMENTS	8,417	9,471	8,417	8,417
8241	NEW FURNISHINGS <\$5,000 - A	3,660	0	3,660	3,660
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	17	0	17	17
8391	MISCELLANEOUS EQUIP <\$5,000 -A	11,302	0	11,302	11,302
	TOTAL FOR CATEGORY 04	699,741	658,575	699,682	699,682
05	EQUIPMENT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7155	VEHICLE OPERATION - B	117	0	117	117
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8310	PICK-UPS, VANS - NEW	84,026	0	84,026	84,026
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
TOTAL FOR CATEGORY 05		84,143	0	84,143	84,143
12	U.S. GEOLOGICAL SURVEY				
8499	REMIT TO FED GOVERNMENT This expense is to reimburse the United States Geological Survey for stream gage measurement services (including installation, maintenance, data management, and publication of data) throughout the State of Nevada.	221,750	221,750	221,750	221,750
TOTAL FOR CATEGORY 12		221,750	221,750	221,750	221,750
14	COURT REPORTER				
7068	CONTRACTS - H This expense is related to the use of court reporting services by the Division of Water Resources for hearings conducted by the Division.	24,784	44,000	24,784	24,784
7103	STATE OWNED MEETING ROOM RENT This expenditure was for the rental of state owned meeting rooms at the Nevada Legislature to conduct a hearing that was too large to be held at the Division's owned meeting room. There is an associated M150 adjustment to this base expenditure as this was one-time in nature.	1,344	0	1,344	1,344
TOTAL FOR CATEGORY 14		26,128	44,000	26,128	26,128
15	SOUTH FORK DAM				
7000	OPERATING	0	109,425	0	0
7020	OPERATING SUPPLIES	1,788	834	1,788	1,788
7026	OPERATING SUPPLIES-F	0	2,713	0	0
7060	CONTRACTS	181,187	0	181,187	181,187
7091	EQUIPMENT REPAIR-A	37	0	37	37
7120	ADVERTISING & PUBLIC RELATIONS	0	100	0	0
7132	ELECTRIC UTILITIES	5,337	6,444	5,337	5,337
7136	GARBAGE DISPOSAL UTILITIES	13	0	13	13
7290	PHONE, FAX, COMMUNICATION LINE	1,049	1,033	1,049	1,049
7291	CELL PHONE/PAGER CHARGES	467	454	467	467
7430	PROFESSIONAL SERVICES	261	409	261	261
7650	REFUNDS	0	206	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	182	0	182	182
8499	REMIT TO FED GOVERNMENT This expense is to reimburse the United States Geological Survey for stream gage services provided on the South Fork of the Humboldt River.	23,540	23,540	23,540	23,540
TOTAL FOR CATEGORY 15		213,861	145,158	213,861	213,861
16	FEDERAL DAM SAFETY GRANT				
6001	OTHER TRAVEL EXPENSES-A	15	0	15	15
6100	PER DIEM OUT-OF-STATE	6,577	14,554	6,577	6,577

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	134	131	134	134
6120	AUTO MISC OUT-OF-STATE	30	0	30	30
6130	PUBLIC TRANS OUT-OF-STATE This expenditure is to provide for the associated expenses of employees during approved out-of-state travel.	212	315	212	212
6140	PERSONAL VEHICLE OUT-OF-STATE This expenditure is to provide for the associated expenses of employees during approved out-of-state travel.	310	284	310	310
6150	COMM AIR TRANS OUT-OF-STATE This expenditure is to provide for the associated expenses of employees during approved out-of-state travel.	4,886	5,498	4,886	4,886
6200	PER DIEM IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	11,207	8,703	11,207	11,207
6210	FS DAILY RENTAL IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	298	36	298	298
6215	NON-FS VEHICLE RENTAL IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	631	840	631	631
6220	AUTO MISC - IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	99	0	99	99
6240	PERSONAL VEHICLE IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	106	33	106	106
6250	COMM AIR TRANS IN-STATE	2,977	2,448	2,977	2,977
7000	OPERATING	0	165	0	0
7020	OPERATING SUPPLIES	0	1,010	0	0
7021	OPERATING SUPPLIES-A	170	0	170	170
7025	OPERATING SUPPLIES-E	89	26	89	89
7052	VEHICLE COMP & COLLISION INS	0	145	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	187	0	0
7060	CONTRACTS	16,662	0	16,662	16,662
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,000	2,000	2,000	2,000
7150	MOTOR POOL FLEET MAINTENANCE	135	100	135	135
7151	OUTSIDE MAINTENANCE OF VEHICLE	12	18	12	12
7153	GASOLINE	2,451	2,501	2,451	2,451
7156	VEHICLE REPAIR & REPLACEMENT PARTS	58	0	58	58
7211	MSA PROGRAMMER CHARGES	950	17,821	950	950
7222	DATA PROCESSING SUPPLIES	0	69	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	140	0	0
7296	EITS LONG DISTANCE CHARGES	0	1	0	0
7301	MEMBERSHIP DUES	752	1,092	752	752
7302	REGISTRATION FEES	7,701	18,165	7,701	7,701
7370	PUBLICATIONS AND PERIODICALS	225	0	225	225
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	499	501	501
7650	REFUNDS	0	1,743	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8300	AIRCRAFT	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 16	59,188	78,524	59,188	59,188
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
6100	PER DIEM OUT-OF-STATE This expenditure is to provide for the associated expenses of employees during approved out-of-state travel.	1,107	2,469	1,107	1,107
6130	PUBLIC TRANS OUT-OF-STATE This expenditure is to provide for the associated expenses of employees during approved out-of-state travel.	18	166	18	18
6140	PERSONAL VEHICLE OUT-OF-STATE This expenditure is to provide for the associated expenses of employees during approved out-of-state travel.	2	18	2	2
6150	COMM AIR TRANS OUT-OF-STATE This expenditure is to provide for the associated expenses of employees during approved out-of-state travel.	1,811	1,219	1,811	1,811
6200	PER DIEM IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	250	1,859	250	250
6210	FS DAILY RENTAL IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	0	244	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	0	128	0	0
6230	PUBLIC TRANSPORTATION IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	0	41	0	0
6240	PERSONAL VEHICLE IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	27	350	27	27
6250	COMM AIR TRANS IN-STATE This expenditure is to provide for the associated expenses of employees during approved in-state travel.	421	1,279	421	421
7000	OPERATING	0	49,410	0	0
7020	OPERATING SUPPLIES	0	19,319	0	0
7025	OPERATING SUPPLIES-E	13	0	13	13
7030	FREIGHT CHARGES	4	0	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	41	0	41	41
705B	B&G - PROP. & CONT. INSURANCE	0	54	0	0
7060	CONTRACTS	68,692	0	68,692	68,692
7100	STATE OWNED BLDG RENT-B&G	1,627	2,002	1,627	1,627
7104	STATE OWNED BUILDING RENT - COPS	3,251	4,002	3,251	3,251
7113	NON-STATE OWNED MEETING ROOM RENT	488	0	488	488
7120	ADVERTISING & PUBLIC RELATIONS	3,210	0	3,210	3,210
7122	ADVERTISING & PUBLIC REL - B	6,292	0	6,292	6,292
7153	GASOLINE	0	93	0	0
7222	DATA PROCESSING SUPPLIES	0	22	0	0
7289	EITS PHONE LINE AND VOICEMAIL	201	279	201	201
7296	EITS LONG DISTANCE CHARGES	101	288	101	101
7301	MEMBERSHIP DUES	60	0	60	60
7302	REGISTRATION FEES	1,496	1,870	1,496	1,496
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,002	748	1,002	1,002
7650	REFUNDS	0	392	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,385	0	2,385	2,385
TOTAL FOR CATEGORY 17		92,499	86,252	92,499	92,499
20	TITLE NEEDED (one shot funding vehicles)				
7155	VEHICLE OPERATION - B	88	0	88	88
8310	PICK-UPS, VANS - NEW	115,025	0	115,025	115,025
TOTAL FOR CATEGORY 20		115,113	0	115,113	115,113
25	TITLE NEEDED (one shot funding computers)				
8370	COMPUTER HARDWARE >\$5,000	61,908	0	61,908	61,908
8371	COMPUTER HARDWARE <\$5,000 - A	84,714	0	84,714	84,714
TOTAL FOR CATEGORY 25		146,622	0	146,622	146,622
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	1,558	1,603	1,558	1,558
7060	CONTRACTS	24,975	0	24,975	24,975
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,425	17,243	11,425	11,425
7222	DATA PROCESSING SUPPLIES	1,169	885	1,169	1,169
7460	EQUIPMENT PURCHASES < \$1,000	374	0	374	374
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,591	0	2,591	2,591
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7542	EITS SILVERNET ACCESS	1,258	1,258	1,258	1,258
7547	EITS BUSINESS PRODUCTIVITY SUITE	35,287	36,905	35,287	35,287
7554	EITS INFRASTRUCTURE ASSESSMENT	19,965	19,915	19,914	19,914
7556	EITS SECURITY ASSESSMENT	8,365	8,344	8,343	8,343
7650	REFUNDS	0	370	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	9,104	652	9,104	9,104
7773	SOFTWARE LICENSE/MNT CONTRACTS	0	1,194	0	0
8370	COMPUTER HARDWARE >\$5,000	5,299	0	5,299	5,299
8371	COMPUTER HARDWARE <\$5,000 - A	4,820	0	4,820	4,820
TOTAL FOR CATEGORY 26		126,190	88,369	126,117	126,117
30	TRAINING				
7000	OPERATING	0	-264	0	0
7303	DUES AND REGISTRATIONS-A	90	0	90	90

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7320	INSTRUCTIONAL SUPPLIES	0	264	0	0
	TOTAL FOR CATEGORY 30	90	0	90	90
35	DOE GRANT				
7020	OPERATING SUPPLIES	0	31,208	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	163	0	163	163
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	161	0	0
7060	CONTRACTS	110,775	0	110,775	110,775
7100	STATE OWNED BLDG RENT-B&G	6,007	6,007	6,007	6,007
7104	STATE OWNED BUILDING RENT - COPS	12,004	12,004	12,004	12,004
7289	EITS PHONE LINE AND VOICEMAIL	0	419	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,496	0	0
	TOTAL FOR CATEGORY 35	128,949	51,295	128,949	128,949
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	12,955	12,065	12,955	12,955
7396	COST ALLOCATION - C	0	1,756	0	0
	TOTAL FOR CATEGORY 40	12,955	13,821	12,955	12,955
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,885	7,394	5,885	5,885
	TOTAL FOR CATEGORY 87	5,885	7,394	5,885	5,885
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,499	3,046	2,499	2,499
	TOTAL FOR CATEGORY 88	2,499	3,046	2,499	2,499
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	682,973	656,494	682,973	682,973
	TOTAL FOR CATEGORY 89	682,973	656,494	682,973	682,973
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	446,374	0	446,374	446,374
	TOTAL FOR CATEGORY 93	446,374	0	446,374	446,374
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9090	TRANS TO WATER RESOURCES	129	0	129	129
	TOTAL FOR CATEGORY 94	129	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,306,344	8,615,352	10,203,415	10,384,035

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property contents insurance.	0	0	-26,467	-26,467
3502	FED FMA CAP GRANT This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property contents insurance.	0	0	1,878	1,879
3503	FED FEMA DAM SAFETY GRANT This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property contents insurance.	0	0	-2	-2
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-24,591	-24,590
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL This request responds to rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property contents insurance.	0	0	-1	-1
TOTAL FOR CATEGORY 04		0	0	-1	-1
16	FEDERAL DAM SAFETY GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request responds to rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property contents insurance.	0	0	-2	-2
TOTAL FOR CATEGORY 16		0	0	-2	-2
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request responds to rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property contents insurance.	0	0	-7	-7
TOTAL FOR CATEGORY 17		0	0	-7	-7
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS This request responds to rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property contents insurance.	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE This request responds to rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property contents insurance.	0	0	-171	-170
TOTAL FOR CATEGORY 26		0	0	-158	-157
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,509	1,509

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request responds to rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property contents insurance.				
	TOTAL FOR CATEGORY 87	0	0	1,509	1,509
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION This request responds to rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property contents insurance.	0	0	547	547
	TOTAL FOR CATEGORY 88	0	0	547	547
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC This request responds to rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property contents insurance.	0	0	-26,479	-26,479
	TOTAL FOR CATEGORY 89	0	0	-26,479	-26,479
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-24,591	-24,590
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This General Fund revenue source is either increased or decreased to correspond with associated M150 adjustments.	0	0	-1,127,117	-1,127,142
3502	FED FMA CAP GRANT This line item is adjusted based on the amount of authority left in the grant. As new grant awards are received, additional authority will be requested through a work program.	0	0	-747	-1,377
3503	FED FEMA DAM SAFETY GRANT This line item is adjusted based on the amount of authority left in the grant. As new grant awards are received, additional authority will be requested through a work program.	0	0	11,105	11,150
4201	COURT REPORTER This revenue authority is for revenue received from costs shared with parties involved in court hearings associated with contested applications, rulings and orders as well as basin designations. Costs are shared with the parties involved and in most cases are reimbursed.	0	0	19,216	19,216
4669	TRANS FROM OTHER B/A SAME FUND This transfer is associated with reimbursement of COVID related general funded expenses.	0	0	-11,531	-11,531
4670	TRANSFER FROM WATER BASIN - NON-EXEC This transfer from the non-executive water basin account is either an increased or decreased to correspond with associated M150 adjustments.	0	0	9	36
4673	TRANS FROM ENVIRON PROTECT This request adjusts base expenditures to reduce the the transfer from Environmental Protection under the U.S. Department of Energy (DOE) grant to correspond with the associated reduction in the grant transfer to the Division.	0	0	-78,039	-77,653
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,187,104	-1,187,301
EXPENDITURE					
01	PERSONNEL				
5820	HOLIDAY PAY This adjustment to base expenditure eliminates holiday pay necessarily incurred by employees for in-state travel associated with appearing at a district court proceeding that began on the Tuesday following a state holiday. The expenditure was one-time in nature.	0	0	-475	-475

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5904	VACANCY SAVINGS This is the amount of budgeted savings anticipated by an average of vacancies that occur within the account as determined by NEBS Vacancy Savings Schedule.	0	0	-53,668	-53,668
5960	TERMINAL SICK LEAVE PAY This adjustment to base expenditures eliminates terminal sick leave paid to an employee who left state service. The expenditure was one-time in nature.	0	0	-28,195	-28,195
5970	TERMINAL ANNUAL LEAVE PAY This adjustment to base expenditures eliminates terminal annual leave paid to an employee who left state service. The expenditure was one-time in nature.	0	0	-10,850	-10,850
TOTAL FOR CATEGORY 01		0	0	-93,188	-93,188
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment to base expenditures is established within the associated schedule.	0	0	-4,567	-4,567
7052	VEHICLE COMP & COLLISION INS This adjustment to base expenditures is established within the associated schedule.	0	0	-435	-435
7059	AG VEHICLE LIABILITY INSURANCE This adjustment to base expenditures is established within the associated schedule.	0	0	-750	-750
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment to base expenditures is established within the associated schedule.	0	0	8	8
705B	B&G - PROP. & CONT. INSURANCE This adjustment to base expenditures is established within the associated schedule.	0	0	4,479	4,479
7060	CONTRACTS This adjustment to base is for a one-time cost allocation portion of a contract.	0	0	2	2
7090	EQUIPMENT REPAIR This adjustment eliminates repair costs for an agency printer, that has since been replaced. This expenditure was one-time in nature.	0	0	-607	-607
7100	STATE OWNED BLDG RENT-B&G This adjustment to base expenditures is established within the associated schedule.	0	0	-375	-375
7111	NON-STATE OWNED STORAGE RENT This adjustment to base expenditures is established within the associated schedule.	0	0	-23	-23
7255	B & G LEASE ASSESSMENT This adjustment to base expenditures is established within the associated schedule.	0	0	-303	-303
7289	EITS PHONE LINE AND VOICEMAIL This adjustment to base expenditures is established within the associated schedule.	0	0	-438	-438
7301	MEMBERSHIP DUES This adjustment to base expenditures eliminates one-time expenditures for membership dues.	0	0	-115	-115
7302	REGISTRATION FEES This adjustment to base expenditures eliminates one-time expenditures for registration fees.	0	0	-45	-45
7370	PUBLICATIONS AND PERIODICALS This adjustment to base is for expenditures for publications and periodicals of the Legislative Council Bureau.	0	0	0	100
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment to base expenditures eliminates one-time expenditures for the purchase of equipment.	0	0	-1,444	-1,444
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment to base expenditures eliminates one-time expenditures for the purchase of equipment.	0	0	-4,641	-4,641
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment to base expenditures eliminates one-time expenditures for the purchase of computer software.	0	0	-580	-580
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-3,660	-3,660

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment to base expenditures eliminates one-time expenditures for the purchase of furnishings.				
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment to base expenditures eliminates the allocation portion of a one-time expenditures for the purchase of computer hardware.	0	0	-17	-17
8391	MISCELLANEOUS EQUIP <\$5,000 -A This adjustment to base expenditures eliminates one-time expenditures for the purchase of equipment.	0	0	-11,302	-11,302
TOTAL FOR CATEGORY 04		0	0	-24,813	-24,713
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW This adjustment to base expenditures eliminates one-time expenditures for the purchase of new agency vehicles.	0	0	-84,026	-84,026
TOTAL FOR CATEGORY 05		0	0	-84,026	-84,026
14	COURT REPORTER				
7068	CONTRACTS - H This request adjusts the base expenditure to bring the Division's authority for court reporting expenses utilized for administrative hearings before the Division to the full work program authority of \$44,000.	0	0	19,216	19,216
7103	STATE OWNED MEETING ROOM RENT This adjustment to base eliminates a one-time expenditure for the rental of a legislative hearing room to conduct an administrative hearing held by the agency. This expense was one-time in nature.	0	0	-1,344	-1,344
TOTAL FOR CATEGORY 14		0	0	17,872	17,872
15	SOUTH FORK DAM				
7060	CONTRACTS This adjustment to base eliminates one-time expenditures relating to contracts for services performed at the South Fork Dam.	0	0	-181,187	-181,187
7091	EQUIPMENT REPAIR-A This adjustment to base eliminates expenditures for minor equipment repair on the South Fork Dam. This expenditure was one-time in nature.	0	0	-37	-37
7430	PROFESSIONAL SERVICES This request adjusts base expenditures including eliminating one-time expenditures for professional services provided to support operations at the South Fork Dam.	0	0	-261	-261
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment to base eliminates one-time expenditures for the purchase of computer software to support operations at the South Fork Dam.	0	0	-182	-182
TOTAL FOR CATEGORY 15		0	0	-181,667	-181,667
16	FEDERAL DAM SAFETY GRANT				
7052	VEHICLE COMP & COLLISION INS This adjustment to base expenditures is established within the associated schedule.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE This adjustment to base expenditures is established within the associated schedule.	0	0	188	188
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment to base eliminates one-time expenditures for the purchase of software.	0	0	-500	-500
7211	MSA PROGRAMMER CHARGES This request adjusts base expenditures to include Master Service Agreement programmer charges to enhance and maintain the Division's Dam Safety database.	0	0	7,050	7,050
7302	REGISTRATION FEES	0	0	4,184	4,184

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is for Association of State Dam Safety Officials registration fees.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment to base expenditures is established within the associated schedule.	0	0	-1	-1
	TOTAL FOR CATEGORY 16	0	0	11,066	11,066
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment to base expenditures is established within the associated schedule.	0	0	-41	-41
705B	B&G - PROP. & CONT. INSURANCE This adjustment to base expenditures is established within the associated schedule.	0	0	54	54
7060	CONTRACTS This adjustment to base eliminates one-time expenditures for contracted services.	0	0	1	-636
7100	STATE OWNED BLDG RENT-B&G This adjustment to base expenditures is established within the associated schedule.	0	0	375	375
7289	EITS PHONE LINE AND VOICEMAIL This adjustment to base expenditures is established within the associated schedule.	0	0	218	218
7302	REGISTRATION FEES This adjustment to base is for Association of State Floodplain Managers registration fees.	0	0	540	540
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment to base expenditures is established within the associated schedule.	0	0	501	501
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment to base eliminates a one-time expenditure for the purchase of computer hardware.	0	0	-2,385	-2,385
	TOTAL FOR CATEGORY 17	0	0	-737	-1,374
20	TITLE NEEDED (one shot funding vehicles)				
8310	PICK-UPS, VANS - NEW This adjustment to base eliminates a one-time expenditure for the purchase of agency vehicles.	0	0	-115,025	-115,025
	TOTAL FOR CATEGORY 20	0	0	-115,025	-115,025
25	TITLE NEEDED (one shot funding computers)				
8370	COMPUTER HARDWARE >\$5,000 This adjustment to base eliminates one-time expenditures for the purchase of replacement computer hardware.	0	0	-61,908	-61,908
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment to base eliminates one-time expenditures for the purchase of replacement computers.	0	0	-84,714	-84,714
	TOTAL FOR CATEGORY 25	0	0	-146,622	-146,622
26	INFORMATION SERVICES				
7060	CONTRACTS This adjustment to base eliminates one-time expenditures for contracted services for the development of the agency website.	0	0	-20,250	-20,250
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment to base eliminates one-time expenditures for the purchase of software licenses.	0	0	-3,381	-3,381
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment to base expenditures is established within the associated schedule.	0	0	-374	-374
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment to base expenditures is established within the associated schedule.	0	0	-2,591	-2,591

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment to base expenditures is established within the associated schedule.	0	0	417	292
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment to base expenditures is established within the associated schedule.	0	0	-9,104	-9,104
8370	COMPUTER HARDWARE >\$5,000 This adjustment to base expenditures is established within the associated schedule.	0	0	-5,299	-5,299
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment to base expenditures is established within the associated schedule.	0	0	-4,820	-4,820
TOTAL FOR CATEGORY 26		0	0	-45,402	-45,527
30	TRAINING				
7303	DUES AND REGISTRATIONS-A This adjustment to base eliminates one-time expenditures for the payment of registration fees.	0	0	-90	-90
TOTAL FOR CATEGORY 30		0	0	-90	-90
35	DOE GRANT				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment to base expenditures is established within the associated schedule.	0	0	-163	-163
705B	B&G - PROP. & CONT. INSURANCE This adjustment to base expenditures is established within the associated schedule.	0	0	161	161
7060	CONTRACTS This adjustment to base eliminates one-time expenditures for the contracted services for the Division's Meters database.	0	0	-78,375	-78,375
TOTAL FOR CATEGORY 35		0	0	-78,377	-78,377
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A This adjustment to base expenditures is established within the associated schedule.	0	0	-1,185	-720
7396	COST ALLOCATION - C This adjustment to base expenditures is established within the associated schedule.	0	0	1,593	1,593
TOTAL FOR CATEGORY 40		0	0	408	873
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment to base eliminates the reserve for reversion to General Fund budget reduction. This expenditure was one-time in nature.	0	0	-446,374	-446,374
TOTAL FOR CATEGORY 93		0	0	-446,374	-446,374
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9090	TRANS TO WATER RESOURCES This adjustment to base eliminates one-time expenditures associated with COVID-19.	0	0	-129	-129
TOTAL FOR CATEGORY 94		0	0	-129	-129
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-1,187,104	-1,187,301

E800 COST ALLOCATION

This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
3502	FED FMA CAP GRANT This revenue is allocated among other funding sources to fund allocated costs of the Director's Office of the Department of Conservation and Natural Resources.	0	0	15	16
3503	FED FEMA DAM SAFETY GRANT This revenue is allocated among other funding sources to fund allocated costs of the Director's Office of the Department of Conservation and Natural Resources.	0	0	94	102
4670	TRANSFER FROM WATER BASIN - NON-EXECS This revenue is allocated among other funding sources to fund allocated costs of the Director's Office of the Department of Conservation and Natural Resources.	0	0	60	64
4673	TRANS FROM ENVIRON PROTECT	0	0	826	890
TOTAL REVENUES FOR DECISION UNIT E800		0	0	995	1,072
EXPENDITURE					
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	995	1,072
TOTAL FOR CATEGORY 40		0	0	995	1,072
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	995	1,072
TOTAL REVENUES FOR BUDGET ACCOUNT 4171		9,306,344	8,615,352	8,992,715	9,173,216
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171		9,306,344	8,615,352	8,992,715	9,173,216

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4173 DCNR - STATE LANDS

The Division of State Lands holds title to over 304,000 acres of state-owned land, and acquires land and land interests for state agencies to carry out their missions. State Lands ensures the state is compensated for any use, occupancy or disposal of state-owned lands and maintains state land records. The agency is home to the State Land Use Planning Agency (SLUPA), which provides land-use planning services, administers the Nevada State Clearinghouse (a central location for coordinating state comments on federal land activities), coordinates the Nevada Joint Military Affairs Committee, and serves as staff to the State Land Use Planning Advisory Council. The agency houses the Nevada Tahoe Resource Team (NTRT) who coordinates various state conservation and environmental protection programs at Lake Tahoe. Finally, State Lands is a participating agency with the Sagebrush Ecosystem Program and has a representative on the Sagebrush Ecosystem Technical Team.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This Decision Unit continues funding for 19 positions and associated operating costs for the Division of State Lands. Please refer to the attached travel and training log, building rent and COPS information, Fund Map (Excel), and Position Fund Map. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriations.	1,653,292	1,705,152	1,972,781	2,020,934
2510	REVERSIONS Unexpended funds in Budget Account 4173 revert to the General Fund.	-82,722	0	0	0
4027	PUBLICATION SALES Revenue from the sale of "Laws Relating to Planning", a publication produced in coordination with the Legislative Council Bureau (LCB) that is published in the base year and sold throughout the biennium to recover costs of printing and shipping.	1,890	1,359	2,854	2,854
4665	TRANSFER FROM MIGTIAGATION FEES B/A 4200 Revenue transfer from Tahoe Regional Planning Agency (TRPA) mitigation grant budget account 4200 to fund 60 percent of the salary, fringe and operating expenses of the Nevada Tahoe Resource Team (NTRT) Land Agent III position. Revenue also contributes to Category 40, the Director's Cost Allocation.	59,607	66,024	67,691	70,288
4666	TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 Revenue transfer from the Fund to Protect Lake Tahoe budget account 4206 to fund the operating expenses of the NTRT Program Manager and Administrative Assistant, a portion of the Director's Office and Attorney General's cost allocations, and 50 percent of the salary, fringe and operating expenses of the NTRT Environmental Scientist III position. This revenue GL no longer includes any transfer from the Q1 program (B/A 4144).	68,794	81,385	86,648	88,670
4667	TRANS FROM NDOW-SPORTSMAN FEES Revenue transfer from the Nevada Department of Wildlife (NDOW) budget account 4461 to fund 100 percent of salary, fringe, and non-position costs for the Land Agent III position that coordinates with NDOW.	53,888	85,438	78,704	81,941
4668	TRANSFER FROM LTLP B/A 4152 Revenue transfer from Lake Tahoe License Plate program budget account 4152 to fund 50 percent of Category 66, the salary, fringe and operating expenses for the NTRT Environmental Scientist position. Revenue also contributes to Categories 40 and 89, the Director's Cost Allocation and Attorney General Cost Allocation.	51,124	61,390	69,073	71,093
4670	TRANSFER FROM HEALTH DIVISION	6,959	0	0	0
4673	TRANS FROM ENVIRON PROTECT DOE B/A 3173 Revenue transfer from the Nevada Division of Environmental Protection (NDEP) to fund 100 percent of salary, fringe and operating costs for the Land Use Planner position. Revenue also contributes to Categories 40 and 89, the Director's Cost Allocation and Attorney General Cost Allocation. Funds are secured from the Department of Energy (DOE) through NDEP. This line item is adjusted in M100 and M150 to correspond with the DOE budget as provided by NDEP for the 2021-2023 biennium.	74,781	124,319	116,563	121,022
4677	TRANS FROM BOND SALE URBAN LOT B/A 4197 This revenue source contributes to Category 40, the Director's Cost Allocation.	2,500	2,500	2,500	2,500
4747	TRANS FROM BOND Q12 B/A 4191 This revenue source contributes to Category 40, the Director's Cost Allocation.	2,500	2,500	2,500	2,500
	TOTAL REVENUES FOR DECISION UNIT B000	1,892,613	2,130,067	2,399,314	2,461,802

EXPENDITURE

01 PERSONNEL

5100	SALARIES	883,556	1,198,377	1,248,164	1,299,251
------	----------	---------	-----------	-----------	-----------

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	13,546	16,586	16,716	16,732
5300	RETIREMENT	192,574	271,488	247,926	257,095
5400	PERSONNEL ASSESSMENT	5,039	5,110	5,110	5,110
5420	COLLECTIVE BARGAINING ASSESSMENT	102	0	102	102
5500	GROUP INSURANCE	114,119	178,600	178,600	178,600
5700	PAYROLL ASSESSMENT	1,694	1,679	1,678	1,678
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,677	32,718	34,075	35,469
5800	UNEMPLOYMENT COMPENSATION	1,373	1,858	1,870	1,949
5840	MEDICARE	12,921	17,377	18,097	18,840
5960	TERMINAL SICK LEAVE PAY	13,068	0	13,068	13,068
5970	TERMINAL ANNUAL LEAVE PAY	15,589	0	15,589	15,589
	TOTAL FOR CATEGORY 01	1,274,258	1,723,793	1,780,995	1,843,483
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Base budget includes regular out-of-state travel for agency programs and positions that are supported by General Fund appropriations. Travel is generally in three categories. (1) meetings of western or national state land organizations; (2) miscellaneous routine interagency meetings, primarily related to interstate bodies of water, especially Lake Tahoe, which are sometimes held out-of-state; and (3) professional conferences. Continued funding is important to enable the agency: (1) to participate in state land organizations and learn from other states; (2) to attend meetings of such working groups that rotate meetings and sometimes meet out-of-state, but within the Tahoe Basin; and (3) to enable staff to attend professional conferences. Travel log is attached in account maintenance base per budget instructions.	3,297	2,946	3,297	3,297
6110	FS DAILY RENTAL OUT-OF-STATE	226	143	226	226
6120	AUTO MISC OUT-OF-STATE Out of state parking fees associated with partner agency meetings.	14	0	14	14
6130	PUBLIC TRANS OUT-OF-STATE	207	106	207	207
6140	PERSONAL VEHICLE OUT-OF-STATE	100	54	100	100
6150	COMM AIR TRANS OUT-OF-STATE Base budget includes regular out-of-state commercial airfare that is secured for regional and national Western States Land Commissioners Association meetings.	0	797	0	0
	TOTAL FOR CATEGORY 02	3,844	4,046	3,844	3,844
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	26	0	0
6200	PER DIEM IN-STATE Base budget includes regular in-state travel for agency programs and positions that are supported by general fund appropriations. Travel is used for meetings and land inspections. Travel log attached in account maintenance base per budget instructions.	3,270	6,205	3,270	3,270
6210	FS DAILY RENTAL IN-STATE Base represents in-state fleet services rental needs when the agency vehicle isn't available or for travel to southern Nevada.	340	1,267	340	340
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,856	7,985	5,856	5,856
6215	NON-FS VEHICLE RENTAL IN-STATE	486	355	486	486
6220	AUTO MISC - IN-STATE	0	32	0	0
6230	PUBLIC TRANSPORTATION IN-STATE Represents costs associated with ride-share vehicles when more cost effective than renting a fleet services vehicle.	54	26	54	54
6240	PERSONAL VEHICLE IN-STATE Use of personal vehicle in state when agency vehicle is unavailable or the more practical fiscal alternative.	313	550	313	313

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE Base budget for in state air fare to southern Nevada.	4,059	6,226	4,059	4,059
TOTAL FOR CATEGORY 03		14,378	22,672	14,378	14,378
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Base GL covers supplies for the Forester associated with land management activities.	115	57	115	115
7025	OPERATING SUPPLIES-E Base includes office supplies such as pens, paper, calendars, envelopes, etc. for the agency.	1,842	1,980	1,842	1,842
7030	FREIGHT CHARGES Base charges associated with using FedEx for delivery of state land documents when confirmation of receipt is required. Agency determined this is more cost effective than USPS return receipt.	252	226	252	252
7040	NON-STATE PRINTING SERVICES Charges for buoy stickers ordered annually for navigable water permits.	0	1,000	0	0
7041	PRINTING AND COPYING - A Base represents monthly Xerox charges for copies (not the monthly lease charge in GL 7980).	1,509	2,072	1,509	1,509
7045	STATE PRINTING CHARGES Costs are associated with the printing of the publication "Laws Relating to Planning."	3,045	3,185	3,045	3,045
7050	EMPLOYEE BOND INSURANCE	70	58	57	57
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	824	0	824	824
7052	VEHICLE COMP & COLLISION INS This line item is schedule driven through the agency-owned vehicle schedule for the Toyota Tacoma truck (class C1).	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT This expense is driven by the Payroll schedule.	1,627	1,624	1,624	1,624
7059	AG VEHICLE LIABILITY INSURANCE	188	187	188	188
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	816	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS GL 7073 Software Licenses was budgeted in Base and Work Program in Cat 04. This budget submittal establishes GL 7073 in Cat 26.	0	75	0	0
7090	EQUIPMENT REPAIR	90	0	90	90
7100	STATE OWNED BLDG RENT-B&G Building rent spreadsheet attached in account maintenance.	30,991	30,431	30,991	30,991
7104	STATE OWNED BUILDING RENT - COPS COPS spreadsheet attached in Account Maintenance.	60,812	60,812	60,812	60,812
7111	NON-STATE OWNED STORAGE RENT This line item is determined by the non-Buildings and Grounds rent schedule for the expense of renting a storage facility to store the agency's field equipment.	500	1,200	500	500
7122	ADVERTISING & PUBLIC REL - B Expenses are associated with the collateral items for the Agency's new logo and website branding campaign.	320	1,282	320	320
7140	MAINTENANCE OF BLDGS AND GRDS Assistance request from B&G.	33	0	33	33
7150	MOTOR POOL FLEET MAINTENANCE Expenses to cover oil changes and regular maintenance of the agency-owned Toyota Tacoma truck.	107	409	107	107
7151	OUTSIDE MAINTENANCE OF VEHICLE Expenses to cover maintenance of the agency-owned Toyota Tacoma truck that are outside Fleet Services' abilities.	972	18	972	972
7153	GASOLINE	720	1,157	720	720

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7156	Gasoline purchased for the agency-owned Toyota Tacoma truck. VEHICLE REPAIR & REPLACEMENT PARTS Vehicle maintenance provided by Fleet Services for the agency vehicle.	17	35	17	17
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Uniform allowance spreadsheet is attached in Account Maintenance.	0	560	0	0
7176	PROTECTIVE GEAR This GL represents protective gear for the Forester position to conduct land management and forest health activities in Lake Tahoe.	0	167	0	0
7250	B & G EXTRA SERVICES Base budget includes special assistance requests of B&G.	131	0	131	131
7255	B & G LEASE ASSESSMENT	0	0	0	0
7260	TAXES AND ASSESSMENTS	0	160	0	0
7285	POSTAGE - STATE MAILROOM	1,406	1,865	1,406	1,406
7286	MAIL STOP-STATE MAILROM	1,888	2,522	1,888	1,888
7289	EITS PHONE LINE AND VOICEMAIL	2,432	2,572	2,432	2,432
7291	CELL PHONE/PAGER CHARGES Expenses related to the cell phone used by the Forester position. Service provided by Verizon.	618	607	618	618
7296	EITS LONG DISTANCE CHARGES	750	323	750	750
7299	TELEPHONE & DATA WIRING	77	0	77	77
7301	MEMBERSHIP DUES This expenditure is for annual membership dues to the Western States Land Commissioners Association.	5,000	5,099	5,000	5,000
7302	REGISTRATION FEES This line item is schedule driven for attendance to the Western State Lands Commissioners Association meetings.	944	2,275	944	944
7340	INSPECTIONS & CERTIFICATIONS Semi annual inspection for the vault fire suppression system.	0	295	0	0
7370	PUBLICATIONS AND PERIODICALS This line item is schedule driven through the vendor schedule for professional publications subscribed to by the agency for national and regional program related issues.	364	754	364	364
7430	PROFESSIONAL SERVICES Semi annual inspection for the vault fire suppression system. Vault inspection was charged to 7430 Professional Services in FY20 and not 7340 Inspections and Certifications as was done in previous years.	338	0	338	338
7460	EQUIPMENT PURCHASES < \$1,000 This line item is for small office equipment under \$1,000 purchased in base year such as calculators, chairs and floor mats that are used to replace, on a regular, as needed basis, existing furnishings for the agency's employees.	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW Base includes notary public fees for application and renewal.	0	152	0	0
7980	OPERATING LEASE PAYMENTS This line item is schedule driven through the vendor schedule for the monthly Xerox copy machine lease costs. Actuals reflect charges for 12 months. Costs are allocated to program special use categories, 11, 21, 63, 65, 66, and 70.	1,623	1,713	1,623	1,623
TOTAL FOR CATEGORY 04		119,750	125,833	119,734	119,734
05	EQUIPMENT This category equipment purchases.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
11	TAHOE MITIGATION PROGRAM				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The NTRT Land Agent III is responsible for implementing the Nevada Land Bank Program. The program acquires, sells and mitigates land coverage in the Lake Tahoe Basin - NRS 321.5954. The program involves travel to the Tahoe Basin to complete transactions and monitor project implementation.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE Base represents in-state fleet services rental needs for this special use category funded position to coordinate Nevada Land Bank program activities in Lake Tahoe. The agency vehicle is unavailable to the position, as the vehicle is funded specifically for General Fund positions in Cat 03.	271	0	271	271
7025	OPERATING SUPPLIES-E Base includes office supplies such as pens, paper, calendars, envelopes, etc. for this position.	47	8	47	47
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	32	0	32	32
705B	B&G - PROP. & CONT. INSURANCE	0	32	0	0
7100	STATE OWNED BLDG RENT-B&G	1,186	1,186	1,186	1,186
7104	STATE OWNED BUILDING RENT - COPS	2,370	2,370	2,370	2,370
7285	POSTAGE - STATE MAILROOM	68	78	68	68
7286	MAIL STOP-STATE MAILROM	91	0	91	91
7289	EITS PHONE LINE AND VOICEMAIL	84	84	84	84
7296	EITS LONG DISTANCE CHARGES	15	45	15	15
7302	REGISTRATION FEES	0	150	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	301	299	301	301
7980	OPERATING LEASE PAYMENTS Base represents Xerox lease expenses allocated to this position.	78	71	78	78
TOTAL FOR CATEGORY 11		4,543	4,323	4,543	4,543

21 DOE STAFF COSTS

The State Land Use Planner II administers the Nevada State Clearinghouse, which serves as a single point of contact for state agencies and local jurisdictions to comment on proposed federal land activities. The Planner also serves as staff to the State Land Use Planning Advisory Council NRS 321.740, which involves coordinating quarterly meetings and traveling throughout the state, as well as serving as the land use planner for state's portfolio of properties.

6100	PER DIEM OUT-OF-STATE Per diem costs associated with the Land Use Planner for travel out of state to professional development training and conferences.	0	393	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	536	0	0
6200	PER DIEM IN-STATE Represents per diem costs associated with in state travel to facilitate State Land Use Planning Advisory Council and Joint Military Affairs Committee meetings as well as state property site visits.	223	495	223	223
6210	FS DAILY RENTAL IN-STATE Represents Fleet Services daily rental costs associated with in state travel to facilitate State Land Use Planning Advisory Council and Joint Military Affairs Committee meetings as well as state property site visits.	167	197	167	167
6240	PERSONAL VEHICLE IN-STATE Use of personal vehicle in state when agency vehicle is unavailable or the more practical fiscal alternative.	0	97	0	0
6250	COMM AIR TRANS IN-STATE Represents airfare costs associated with in state travel to facilitate State Land Use Planning Advisory Council and Joint Military Affairs Committee meetings as well as state property site visits.	296	650	296	296
7025	OPERATING SUPPLIES-E Base budget includes regular operating supply costs for the Land Use Planner position required for conducting State Land Use Planning Advisory Council (SLUPAC) meetings.	0	5	0	0
7045	STATE PRINTING CHARGES	43	0	43	43

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	54	0	54	54
705B	B&G - PROP. & CONT. INSURANCE	0	53	0	0
7100	STATE OWNED BLDG RENT-B&G	1,976	1,976	1,976	1,976
7104	STATE OWNED BUILDING RENT - COPS	3,950	3,950	3,950	3,950
7285	POSTAGE - STATE MAILROOM	113	130	113	113
7286	MAIL STOP-STATE MAILROM	152	0	152	152
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7296	EITS LONG DISTANCE CHARGES	14	4	14	14
7302	REGISTRATION FEES Base represents training and conference registration costs.	255	700	255	255
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	997	626	626
7980	OPERATING LEASE PAYMENTS Base is the Xerox lease payment allocated to Cat 21.	131	119	131	131
TOTAL FOR CATEGORY 21		8,140	10,512	8,140	8,140
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A Base includes IT-related supplies plotter paper.	211	0	211	211
7057	AVIATION INSURANCE Base includes NDSL's share of the insurance cost associated with using NDWR's drone. Insurance costs are approximately \$7/day.	33	0	33	33
7060	CONTRACTS This line item is generated by the vendor services schedule for the annual maintenance contract for the agency's Land Management System (LMS).	6,000	14,800	6,000	6,000
7073	SOFTWARE LICENSE/MNT CONTRACTS This line item represents costs associated with NDSL's share of Department-wide software licenses.	9,219	8,940	9,219	9,219
7074	HARDWARE LICENSE/MNT CONTRACTS This line item represents costs associated with NDSL's share of Department-wide server hardware.	354	0	354	354
7222	DATA PROCESSING SUPPLIES This GL was used in previous fiscal years but has since been replaced by GL 7021 Operating Supplies.	0	157	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Base budget includes a laptop briefcase.	31	0	31	31
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	260	260	260	260
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,462	1,031	5,462	5,462
7554	EITS INFRASTRUCTURE ASSESSMENT	5,269	5,255	5,255	5,255
7556	EITS SECURITY ASSESSMENT	2,208	2,202	2,202	2,202
7771	COMPUTER SOFTWARE <\$5,000 - A This line item reflects expenditures for software such as microsoft office, ARCGis, ARCVIEW, antivirus, etc.	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000 Expenses related to computer-related purchase	3,309	0	3,309	3,309
8371	COMPUTER HARDWARE <\$5,000 - A Expenses related to computer-related purchase.	0	7,010	0	0
TOTAL FOR CATEGORY 26		32,356	39,655	32,336	32,336

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Represents per diem costs associated with training.	202	0	202	202
6102	PER DIEM OUT-OF-STATE-B Represents per diem costs associated with training.	0	37	0	0
6103	PER DIEM OUT-OF-STATE-C Represents per diem costs associated with training.	850	579	850	850
6110	FS DAILY RENTAL OUT-OF-STATE Represents Fleet Services rental for out of state training	127	0	127	127
6122	AUTO MISC OUT-OF-STATE-B This request maintains funding in the base expenditures and is not a one-time expenditure. While infrequent, Agency staff must access a non Motor Pool vehicle to travel over the pass for training purposes when the agency vehicle is already in use.	0	133	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	23	0	23	23
6153	COMM AIR TRANS OUT-OF-STATE-C	71	498	71	71
6203	PER DIEM IN-STATE-C	0	1,045	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6222	AUTO MISC - IN-STATE-B	0	36	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	0	246	0	0
6253	COMM AIR TRANS IN-STATE-C	0	724	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	3,050	4,341	3,050	3,050
	TOTAL FOR CATEGORY 30	4,323	7,639	4,323	4,323
40	DCNR COST ALLOCATION				
	This category represents the transfer of non-general funds to the Department's Director's Office to cover a portion of their operating costs.				
7394	COST ALLOCATION - A This line item reflects charges for the Department of Conservation and Natural Resources Director's Office cost allocation.	32,631	31,106	32,631	32,631
7396	COST ALLOCATION - C	0	1,756	0	0
	TOTAL FOR CATEGORY 40	32,631	32,862	32,631	32,631
63	TAHOE PROGRAM MANAGER				
	The Management Analyst IV (NTRT Program Manager) is responsible for the coordination and implementation of the Environmental Improvement Program (EIP) at Lake Tahoe and manages the interdisciplinary Nevada Tahoe Resource Team (NTRT) - NRS 321.5953.				
6110	FS DAILY RENTAL OUT-OF-STATE Daily motor pool needs for the Program manager to travel to Lake Tahoe.	104	0	104	104
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Occasional need for Program Manager to access rental car for trips into the CA side of the Basin such as attending the federal summit or for team field excursions.	49	0	49	49
6140	PERSONAL VEHICLE OUT-OF-STATE	0	19	0	0
6200	PER DIEM IN-STATE	0	261	0	0
6210	FS DAILY RENTAL IN-STATE This line item reflects expenses for motor pool daily rentals to allow the NTRT Program Manager to attend meetings with partners and stakeholders in the Tahoe Basin.	602	575	602	602

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE	0	36	0	0
6240	PERSONAL VEHICLE IN-STATE	0	33	0	0
6253	COMM AIR TRANS IN-STATE-C	0	465	0	0
7025	OPERATING SUPPLIES-E	8	105	8	8
7040	NON-STATE PRINTING SERVICES	0	108	0	0
7045	STATE PRINTING CHARGES NTRT brochure developed as part of annual accomplishments.	43	0	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	54	0	54	54
705B	B&G - PROP. & CONT. INSURANCE	0	53	0	0
7100	STATE OWNED BLDG RENT-B&G	1,976	1,976	1,976	1,976
7104	STATE OWNED BUILDING RENT - COPS	3,950	3,950	3,950	3,950
7285	POSTAGE - STATE MAILROOM	113	130	113	113
7286	MAIL STOP-STATE MAILROM	152	33	152	152
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7296	EITS LONG DISTANCE CHARGES	59	155	59	59
7302	REGISTRATION FEES	0	950	0	0
7303	DUES AND REGISTRATIONS-A Registration for training opportunity for the NTRT Program Manager	199	0	199	199
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	499	501	501
7980	OPERATING LEASE PAYMENTS NTRT Program Manager's portion of the Xerox lease.	131	119	131	131
TOTAL FOR CATEGORY 63		8,081	9,607	8,081	8,081
65	TAHOE ADMINISTRATIVE ASSISTANT The Administrative Assistant II provides programmatic support to the Nevada Tahoe Resource Team (NTRT) - NRS 321.5953.				
6215	NON-FS VEHICLE RENTAL IN-STATE Occasional need for Tahoe AA to access rental car for trips into the CA side of the Basin such as attending the federal summit or for team field excursions.	93	0	93	93
7025	OPERATING SUPPLIES-E	0	59	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	53	53
705B	B&G - PROP. & CONT. INSURANCE	0	53	0	0
7100	STATE OWNED BLDG RENT-B&G	1,976	1,976	1,976	1,976
7104	STATE OWNED BUILDING RENT - COPS	3,950	3,950	3,950	3,950
7285	POSTAGE - STATE MAILROOM	113	130	113	113
7286	MAIL STOP-STATE MAILROM	152	33	152	152
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7296	EITS LONG DISTANCE CHARGES	5	15	5	5
7302	REGISTRATION FEES	0	798	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	292	499	292	292
7980	OPERATING LEASE PAYMENTS Tahoe AA cost allocation for the Xerox lease.	131	119	131	131

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 65	6,905	7,772	6,905	6,905
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
	The Environmental Scientist III is responsible for the implementation of the Lake Tahoe License Plate Program -NRS 321.5951 and working with local jurisdictions and Nevada Department of Transportation (NDOT) to implement water quality and stream environment zone restoration projects - 321.5953. The position is a member of the Nevada Tahoe Resource Team.				
6100	PER DIEM OUT-OF-STATE This request continues funding for regular out-of-state travel for the NTRT Environmental Scientist. Travel is generally in two categories: (1) miscellaneous routine interagency meetings related to Lake Tahoe, which are sometimes held out-of-state; and (2) professional conferences and training.	0	584	0	0
6110	FS DAILY RENTAL OUT-OF-STATE NTRT ES III conducts trips into the CA side of the basin for meetings with technical working groups.	282	0	282	282
6130	PUBLIC TRANS OUT-OF-STATE	0	170	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	102	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	364	0	0
6210	FS DAILY RENTAL IN-STATE Transportation needs for project site visits into the Basin.	107	322	107	107
6215	NON-FS VEHICLE RENTAL IN-STATE There is an occasional need for larger vehicles for transporting people and material for greater team meetings.	147	0	147	147
7025	OPERATING SUPPLIES-E	70	73	70	70
7045	STATE PRINTING CHARGES	43	26	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	54	0	54	54
705B	B&G - PROP. & CONT. INSURANCE	0	53	0	0
7100	STATE OWNED BLDG RENT-B&G	1,970	1,970	1,970	1,970
7104	STATE OWNED BUILDING RENT - COPS	3,937	3,937	3,937	3,937
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	176	172	176	176
7285	POSTAGE - STATE MAILROOM	113	130	113	113
7286	MAIL STOP-STATE MAILROM	152	0	152	152
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7296	EITS LONG DISTANCE CHARGES	27	51	27	27
7302	REGISTRATION FEES	0	150	0	0
7303	DUES AND REGISTRATIONS-A Registration to attend professional development conferences.	474	295	474	474
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	499	376	376
7980	OPERATING LEASE PAYMENTS NTRT ES III portion of Xerox lease.	131	119	131	131
	TOTAL FOR CATEGORY 66	8,199	9,157	8,199	8,199
70	AB9 CONSERVATION BOND -Q1 PROGRAM				
	The Question One Program (Q1) AB9 is responsible for the coordination and implementation of a statewide conservation and natural resource protection program focused on providing grants to local and state agencies for resource protection projects. This category was eliminated in the FY20-21 biennium. No revenue or expenditures are programmed in this category in this FY22-23 budget submittal.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 70	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	828	1,466	828	828
	TOTAL FOR CATEGORY 87	828	1,466	828	828
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	125,320	130,730	125,320	125,320
	TOTAL FOR CATEGORY 89	125,320	130,730	125,320	125,320
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	249,057	0	249,057	249,057
	TOTAL FOR CATEGORY 93	249,057	0	249,057	249,057
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,892,613	2,130,067	2,399,314	2,461,802
M100	STATEWIDE INFLATION				
	This Decision Unit funds rate changes for internal service funds such as Attorney General, Purchasing Assessment, and Information Technology Services. It also identifies the annual cost of NDSL's share of SilverNet access for the Department of Conservation and Natural Resources. Please see the attached SilverNet department cost-share spreadsheet including NDSL's portion. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,989	3,989
4665	TRANSFER FROM MIGTIAGATION FEES B/A 4200	0	0	27	27
4666	TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	41	41
4668	TRANSFER FROM LTLTP B/A 4152	0	0	22	22
4673	TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	1,923	1,923
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,002	6,002
EXPENDITURE					
11	TAHOE MITIGATION PROGRAM				
	The NTRT Land Agent III is responsible for implementing the Nevada Land Bank Program. The program acquires, sells and mitigates land coverage in the Lake Tahoe Basin - NRS 321.5954. The program involves travel to the Tahoe Basin to complete transactions and monitor project implementation.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 11	0	0	-1	-1
21	DOE STAFF COSTS				
	The State Land Use Planner II administers the Nevada State Clearinghouse, which serves as a single point of contact for state agencies and local jurisdictions to comment on proposed federal land activities. The Planner also serves as staff to the State Land Use Planning Advisory Council NRS 321.740, which involves coordinating quarterly meetings and traveling throughout the state, as well as serving as the land use planner for state's portfolio of properties.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 21	0	0	-2	-2

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-5	-5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-32	-32
	TOTAL FOR CATEGORY 26	0	0	-37	-37
63	TAHOE PROGRAM MANAGER				
	The Management Analyst IV (NTRT Program Manager) is responsible for the coordination and implementation of the Environmental Improvement Program (EIP) at Lake Tahoe and manages the interdisciplinary Nevada Tahoe Resource Team (NTRT) - NRS 321.5953.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 63	0	0	-2	-2
65	TAHOE ADMINISTRATIVE ASSISTANT				
	The Administrative Assistant II provides programmatic support to the Nevada Tahoe Resource Team (NTRT) - NRS 321.5953.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 65	0	0	-2	-2
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
	The Environmental Scientist III is responsible for the implementation of the Lake Tahoe License Plate Program -NRS 321.5951 and working with local jurisdictions and Nevada Department of Transportation (NDOT) to implement water quality and stream environment zone restoration projects - 321.5953. The position is a member of the Nevada Tahoe Resource Team.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 66	0	0	-2	-2
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	638	638
	TOTAL FOR CATEGORY 87	0	0	638	638
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	5,410	5,410
	TOTAL FOR CATEGORY 89	0	0	5,410	5,410
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,002	6,002
M150	ADJUSTMENTS TO BASE				
	This Decision Unit adjusts base expenditures by eliminating one-time costs, annualizing partial year costs, or adjusting costs programmed but not expended due to COVID-19. Detailed information is included in the line item M150 decision units. Attachments here include: a summary spreadsheet of M150 adjustments to non-schedule driven expenses; Cat 03 travel and Cat 30 trainings programmed but not taken in FY20 due to COVID; Cat 26 software license cost share adjustments ; and WP#: C50214 which anticipated many FY20 expenses planned but not expended in Categories 63 and 66. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-257,962	-257,312
4665	TRANSFER FROM MIGTIAGATION FEES B/A 4200	0	0	934	953
4666	TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	3,393	3,393
4668	TRANSFER FROM LTLTP B/A 4152	0	0	1,043	1,043
4673	TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	3,456	3,456
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-249,136	-248,467

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5960	TERMINAL SICK LEAVE PAY This M150 adjusts base by eliminating a one-time expenditure for a terminal sick leave payout.	0	0	-13,068	-13,068
5970	TERMINAL ANNUAL LEAVE PAY This M150 adjusts base by eliminating a one-time expenditure for a terminal annual leave payout.	0	0	-15,589	-15,589
TOTAL FOR CATEGORY 01		0	0	-28,657	-28,657
02	OUT-OF-STATE TRAVEL				
6110	FS DAILY RENTAL OUT-OF-STATE This M150 decision unit includes six daily Fleet Services rentals at \$33 each to South Lake Tahoe, CA. This M150 decision unit identifies the Cat 02 travel expenses to Tahoe interagency meetings that would have occurred had the COVID-19 pandemic not impacted travel. The rental cost is based on the average of Base Cat 02 GL 6110 trips to South Lake Tahoe, CA. Please refer to the attached spreadsheet. [See Attachment]	0	0	198	198
TOTAL FOR CATEGORY 02		0	0	198	198
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE FY20 travel for agency staff, planned for the months of March through June 2020, did not occur due to the COVID-19 pandemic. This M150 decision unit identifies the Cat 03 travel expenses that would have occurred had the COVID-19 pandemic not impacted travel. Please refer to the attached spreadsheet of travel planned but not taken. [See Attachment]	0	0	3,081	3,081
6210	FS DAILY RENTAL IN-STATE This M150 decision unit identifies the Cat 03 travel expenses that would have occurred had the COVID-19 pandemic not impacted travel. Please refer to the attached spreadsheet for a breakdown of specific costs by GL. [See Attachment]	0	0	660	660
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This M150 Decision Unit is generated by the Fleet Services Vehicles schedule for costs associated with the agency's monthly vehicle rental.	0	0	2,129	2,129
6240	PERSONAL VEHICLE IN-STATE This M150 decision unit identifies the Cat 03 travel expenses that would have occurred had the COVID-19 pandemic not impacted travel. Please refer to the attached spreadsheet for a breakdown of specific travel expenses planned but not taken in FY20. [See Attachment]	0	0	160	160
6250	COMM AIR TRANS IN-STATE This M150 decision unit identifies the Cat 03 travel expenses that would have occurred had the COVID-19 pandemic not impacted travel. Please refer to the attached spreadsheet for a breakdown of specific travel expenses planned but not taken in FY20. [See Attachment]	0	0	2,100	2,100
TOTAL FOR CATEGORY 03		0	0	8,130	8,130
04	OPERATING EXPENSES				
7025	OPERATING SUPPLIES-E This M150 adjustment to Base accounts for supplies not purchased due to the hiring freeze and staff teleworking during the COVID-19 pandemic.	0	0	459	459
7041	PRINTING AND COPYING - A In FY20, no Xerox copy charges occurred in three of 12 months due to the COVID-19 pandemic. This M150 adjustment to Base annualizes the expense (X/9*12).	0	0	503	503
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is a schedule-driven adjustment to Base.	0	0	-824	-824
705B	B&G - PROP. & CONT. INSURANCE This is a schedule driven adjustment to Base.	0	0	816	816
7090	EQUIPMENT REPAIR	0	0	-90	-90

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7100	STATE OWNED BLDG RENT-B&G This M150 represents a one-time expense deducted from Base.	0	0	-560	-560
7111	NON-STATE OWNED STORAGE RENT This M150 eliminates the partial year FY20 costs for the agency's B&G storage rental unit. Annual B&G storage costs are \$840, and this annual expense is submitted in GL 7250 B&G Extra Services for FY22-23. The agency was unable to have B&G submit the annual storage expense as a M150 in GL 7100 in time for budget submittal.	0	0	-500	-500
7122	ADVERTISING & PUBLIC REL - B This M150 represents expenses eliminated due to cancellation of an off-site storage rental lease. In FY20, the agency relocated storage to a B&G facility.	0	0	680	680
7153	GASOLINE This M150 adjusts base budget to enable advertising for difficult recruitments and branding elements of the agency.	0	0	360	360
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This M150 adjustment annualizes the agency's gasoline expense, which was impacted by lack of vehicle use during the COVID-19 pandemic and the Forester II vacancy.	0	0	560	560
7250	B & G EXTRA SERVICES This Decision Unit identifies uniform expenses for the Forester II and NTRT Environmental Scientist III (EIP) positions. Please see spreadsheet and supplemental information attached. [See Attachment]	0	0	840	840
7285	POSTAGE - STATE MAILROOM This M150 annualizes the cost of storage at a B&G storage facility in Carson City. The agency moved from 5th Street Storage (\$1,500/year) to B&G's storage facility (\$840/year), resulting in an annual savings of \$660. The agency created this Decision Unit in GL 7250, as GL 7100 is unavailable to the agency to modify and the agency was unable to have B&G adjust the rent schedule during the development of this A00 budget submittal. [See Attachment]	0	0	459	459
7286	MAIL STOP-STATE MAILROOM This M150 adjustment to Base accounts for mail not sent due to staff teleworking during the COVID-19 pandemic.	0	0	634	634
7289	EITS PHONE LINE AND VOICEMAIL This M150 adjustment is schedule driven by EITS.	0	0	140	140
7299	TELEPHONE & DATA WIRING This M150 adjustment to Base accounts for mail not sent due to staff teleworking during the COVID-19 pandemic.	0	0	-77	-77
7302	REGISTRATION FEES This M150 represents a one-time expense deducted from Base.	0	0	831	1,581
7370	PUBLICATIONS AND PERIODICALS This M150 is includes registration costs that were planned but not expended due to the COVID-19 pandemic and the hiring freeze. Please refer to the vendor schedule for detailed notes.	0	0	495	395
7430	PROFESSIONAL SERVICES This M150 includes expenses for the Nevada Revised Statute update for the gold books and blue binders.	0	0	312	312
7980	OPERATING LEASE PAYMENTS This M150 includes costs for the inspection and testing of the State Lands vault fire suppression system. [See Attachment]	0	0	90	90
	TOTAL FOR CATEGORY 04	0	0	5,128	5,778
11	TAHOE MITIGATION PROGRAM The NTRT Land Agent III is responsible for implementing the Nevada Land Bank Program. The program acquires, sells and mitigates land coverage in the Lake Tahoe Basin - NRS 321.5954. The program involves travel to the Tahoe Basin to complete transactions and monitor project implementation.				
6210	FS DAILY RENTAL IN-STATE This M150 annualizes this expense due to lack of travel during COVID-19.	0	0	136	136
7025	OPERATING SUPPLIES-E This M150 adjustment to Base accounts for supplies not purchased due to staff teleworking during the COVID-19 pandemic.	0	0	24	24
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This expense is schedule driven by B&G.	0	0	-32	-32

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705B	B&G - PROP. & CONT. INSURANCE This adjustment is schedule driven by B&G.	0	0	32	32
7285	POSTAGE - STATE MAILROOM This M150 adjustment to Base accounts for mail not sent due to staff teleworking during COVID-19.	0	0	10	10
7296	EITS LONG DISTANCE CHARGES This M150 adjustment to Base accounts for long distance calls not made due to staff teleworking during the COVID pandemic.	0	0	30	30
7302	REGISTRATION FEES This M150 adjusts Base for registration fee expenses for the NTRT Land Agent III position's professional development training.	0	0	435	435
7547	EITS BUSINESS PRODUCTIVITY SUITE This M150 is schedule driven by EITS.	0	0	2	2
7980	OPERATING LEASE PAYMENTS This M150 represents the NTRT Land Agent III's share of the agency's Xerox lease.	0	0	2	2
TOTAL FOR CATEGORY 11		0	0	639	639
21	DOE STAFF COSTS The State Land Use Planner II administers the Nevada State Clearinghouse, which serves as a single point of contact for state agencies and local jurisdictions to comment on proposed federal land activities. The Planner also serves as staff to the State Land Use Planning Advisory Council NRS 321.740, which involves coordinating quarterly meetings and traveling throughout the state, as well as serving as the land use planner for state's portfolio of properties.				
6100	PER DIEM OUT-OF-STATE This M150 represents per diem costs associated with out-of-state travel to the annual Western Planners Association conference.	0	0	459	459
6150	COMM AIR TRANS OUT-OF-STATE This M150 represents one flight for an out of state trip to the Western Planners Association not taken due to an extended position vacancy.	0	0	320	320
6200	PER DIEM IN-STATE This M150 represents five \$199 in-state trips per year: four SLUPAC and one JMAC that were not established in base due to an extended vacancy and travel impacts due to COVID.	0	0	772	772
6210	FS DAILY RENTAL IN-STATE This M150 represents five \$55 daily Fleet Services rentals that were not taken due to the extended vacancy of the position and COVID impacts to travel.	0	0	108	108
6240	PERSONAL VEHICLE IN-STATE This M150 represents personal vehicle parking costs that would have been expended if not for the extended vacancy of the position and impacts to travel from COVID-19.	0	0	150	150
6250	COMM AIR TRANS IN-STATE This M150 represents five flights for trips that were planned for either SLUPAC meetings, site inspections or JMAC meetings that were not taken due to the extended vacancy of the position and COVID-related travel impacts.	0	0	1,304	1,304
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This M150 is schedule driven.	0	0	-54	-54
705B	B&G - PROP. & CONT. INSURANCE This M150 is schedule driven by B&G.	0	0	53	53
7285	POSTAGE - STATE MAILROOM This M150 adjustment to Base accounts for mail not sent due to staff teleworking during the COVID pandemic.	0	0	17	17
7296	EITS LONG DISTANCE CHARGES This M150 adjustment to Base accounts for long distance calls not made due to staff teleworking during the COVID pandemic.	0	0	7	7
7302	REGISTRATION FEES This M150 is schedule driven for registration for a conference that was not attended in base due to extended position vacancy.	0	0	445	445
7547	EITS BUSINESS PRODUCTIVITY SUITE This M150 is schedule driven by EITS.	0	0	-125	-125
TOTAL FOR CATEGORY 21		0	0	3,456	3,456

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A This M150 adjustment to Base accounts for IT supplies not purchased due to staff teleworking during the COVID pandemic.	0	0	106	106
7057	AVIATION INSURANCE This M150 adjustment to Base accounts for state property site inspections and associated drone use that did not occur due to COVID-related travel impacts. Aviation insurance for drone use is approximately \$7/day. This adjustment would enable the Business Process Analyst III to use DWR's drone once per month.	0	0	51	51
7060	CONTRACTS This M150 is to bring the Websoft maintenance contract for LMS back up to its established contract value. Please see the vendor schedule for a copy of the contract.	0	0	6,540	6,540
7073	SOFTWARE LICENSE/MNT CONTRACTS This M150 removes a one time expenditure for a Windows 10 software purchase needed to upgrade one of the agency laptops due to COVID-19.	0	0	-165	-165
7460	EQUIPMENT PURCHASES < \$1,000 This M150 removes the one-time expenditure associated with the acquisition of a laptop briefcase for an agency computer.	0	0	-31	-31
7547	EITS BUSINESS PRODUCTIVITY SUITE This is an EITS schedule-driven adjustment to Base.	0	0	1,253	1,253
8370	COMPUTER HARDWARE >\$5,000 This M150 removes the expenditures associated with the acquisition of agency computers from base.	0	0	-3,309	-3,309
TOTAL FOR CATEGORY 26		0	0	4,445	4,445
30	TRAINING				
6100	PER DIEM OUT-OF-STATE This M150 represents training costs that were programmed but not expended due to the COVID pandemic. Specifically, this M150 includes per diem costs that would have been expended by the Land Agent III had the UC Davis Public Real Estate Transactions course been delivered in person in April 2020. Please refer to the attached spreadsheet which identifies training classes programmed but not taken in FY20. [See Attachment]	0	0	247	247
6110	FS DAILY RENTAL OUT-OF-STATE This M150 represents training costs that were programmed but not expended due to the COVID-19 pandemic.	0	0	127	127
6153	COMM AIR TRANS OUT-OF-STATE-C This M150 represents training costs that were programmed but not expended due to the COVID-19 pandemic.	0	0	400	400
6203	PER DIEM IN-STATE-C This M150 represents training costs that were programmed but not expended due to the COVID-19 pandemic.	0	0	215	215
6210	FS DAILY RENTAL IN-STATE This M150 represents training costs that were programmed but not expended due to the COVID-19 pandemic.	0	0	165	165
6240	PERSONAL VEHICLE IN-STATE This M150 represents training costs that were programmed but not expended due to the COVID-19 pandemic.	0	0	20	20
6253	COMM AIR TRANS IN-STATE-C This M150 represents training costs that were programmed but not expended due to the COVID-19 pandemic.	0	0	300	300
7303	DUES AND REGISTRATIONS-A This Decision Unit includes training registration expenses that were programmed for FY20 but did not occur due to the COVID-19 pandemic. Please refer to the attached Cat 30 training spreadsheet. [See Attachment]	0	0	540	540
TOTAL FOR CATEGORY 30		0	0	2,014	2,014
40	DCNR COST ALLOCATION				
This category represents the transfer of non-general funds to the Department's Director's Office to cover a portion of their operating costs.					
7394	COST ALLOCATION - A	0	0	-1,461	-1,442

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7396	This M150 represents adjustments to the Director's Office Cost Allocation. COST ALLOCATION - C This M150 allocates the IT cost share portion of the Director's Office Cost Allocation to GL 7396. The IT cost share portion of the Director's Office Cost Allocation is general fund funded. The remaining portion of the Director's Cost Allocation (GL 7394) is allocated across non-general fund funding sources.	0	0	1,593	1,593
	TOTAL FOR CATEGORY 40	0	0	132	151
63	TAHOE PROGRAM MANAGER The Management Analyst IV (NTRT Program Manager) is responsible for the coordination and implementation of the Environmental Improvement Program (EIP) at Lake Tahoe and manages the interdisciplinary Nevada Tahoe Resource Team (NTRT) - NRS 321.5953.				
6110	FS DAILY RENTAL OUT-OF-STATE This M150 adjustment to Base accounts for the Tahoe Program Manager's California-Tahoe travel impacted by COVID-19. Please refer to WP#: C50214 which anticipated these as well as other training and travel expenses in Category 63. [See Attachment]	0	0	55	55
6200	PER DIEM IN-STATE This M150 adjustment to Base accounts for in state travel impacted by COVID.	0	0	215	215
6210	FS DAILY RENTAL IN-STATE This M150 adjustment to Base accounts for Nevada-Tahoe travel impacted by COVID-19.	0	0	165	165
6240	PERSONAL VEHICLE IN-STATE This M150 adjustment to Base accounts for in state travel impacted by COVID.	0	0	20	20
6250	COMM AIR TRANS IN-STATE This M150 adjustment to Base accounts for in state travel impacted by COVID.	0	0	300	300
7025	OPERATING SUPPLIES-E This M150 accounts for supplies not purchased due to staff teleworking during the COVID pandemic.	0	0	97	97
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This M150 is schedule driven by B&G.	0	0	-54	-54
705B	B&G - PROP. & CONT. INSURANCE This M150 is schedule driven by B&G.	0	0	53	53
7285	POSTAGE - STATE MAILROOM This M150 adjustment to Base accounts for mail not sent due to staff teleworking during the COVID pandemic.	0	0	17	17
7296	EITS LONG DISTANCE CHARGES This M150 adjustment to Base accounts for long distance calls not made due to staff teleworking during the COVID pandemic.	0	0	96	96
7302	REGISTRATION FEES The M150 decision unit for Cat 63 registration fees would restore the agency's travel and training budget to near the FY21 Work Program level.	0	0	750	750
	TOTAL FOR CATEGORY 63	0	0	1,714	1,714
65	TAHOE ADMINISTRATIVE ASSISTANT The Administrative Assistant II provides programmatic support to the Nevada Tahoe Resource Team (NTRT) - NRS 321.5953.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This M150 is schedule driven by B&G.	0	0	-53	-53
705B	B&G - PROP. & CONT. INSURANCE This M150 is schedule driven by B&G.	0	0	53	53
7285	POSTAGE - STATE MAILROOM This M150 adjustment to Base accounts for mail not sent due to the NTRT Administrative Assistant II vacancy.	0	0	17	17
7296	EITS LONG DISTANCE CHARGES This M150 accounts for long distance calls not made due to the vacancy of the NTRT Administrative Assistant II.	0	0	10	10
7302	REGISTRATION FEES	0	0	400	400

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This M150 decision unit is a series of administrative and Excel training for the NTRT Administrative Assistant II position. Please see the vendor schedule for additional detail.				
7547	EITS BUSINESS PRODUCTIVITY SUITE EITS Schedule driven.	0	0	209	209
TOTAL FOR CATEGORY 65		0	0	636	636
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
	The Environmental Scientist III is responsible for the implementation of the Lake Tahoe License Plate Program -NRS 321.5951 and working with local jurisdictions and Nevada Department of Transportation (NDOT) to implement water quality and stream environment zone restoration projects - 321.5953. The position is a member of the Nevada Tahoe Resource Team.				
6110	FS DAILY RENTAL OUT-OF-STATE This M150 adjustment to Base accounts for travel impacted by the COVID pandemic. Please refer to WP#: C50214 which anticipated travel and training expenses in Category 66 that were planned but not fully realized. [See Attachment]	0	0	490	490
6210	FS DAILY RENTAL IN-STATE This M150 adjustment to Base accounts for travel impacted by the COVID pandemic.	0	0	970	970
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This M150 is schedule driven.	0	0	-54	-54
705B	B&G - PROP. & CONT. INSURANCE This M150 is schedule driven.	0	0	53	53
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This M150 is driven by the uniform schedule. Please refer to the uniform schedule for additional detail and attachments.	0	0	-4	-4
7285	POSTAGE - STATE MAILROOM This M150 adjustment to Base accounts for mail not sent due to staff teleworking during the COVID pandemic.	0	0	17	17
7296	EITS LONG DISTANCE CHARGES This M150 adjustment to Base accounts for long distance calls not made due to staff teleworking during the COVID pandemic.	0	0	24	24
7302	REGISTRATION FEES The M150 decision unit for Cat 66 registration fees would restore the agency's travel and training budget to FY21 Work Program levels plus allow the NTRT Environmental Scientist III position to attend two additional trainings with Stormwater One and Nevada Water Resources Association.	0	0	440	440
7303	DUES AND REGISTRATIONS-A The M150 decision unit for Cat 66 registration fees would restore the agency's travel and training budget to near FY21 Work Program levels.	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE EITS schedule driven.	0	0	125	125
TOTAL FOR CATEGORY 66		0	0	2,086	2,086
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This M150 deducts the one-time transfer of general funds resulting from the FY20 budget reduction approved by Work Program #20BR4173.	0	0	-249,057	-249,057
TOTAL FOR CATEGORY 93		0	0	-249,057	-249,057
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-249,136	-248,467
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This Decision Unit includes NDSL's portion of software license expenses for drone imagery mapping. The expense is shared among agencies within the department. The Decision Unit also adds a new vendor Pix4D to the Vendor Schedule. Please see attached quote and cost-share spreadsheet. NDSL utilizes drone technology to support state property inspections, especially when there is a need to cover large expanses of land or when accessibility is limited, such as on sovereign lands. NDSL borrows a drone housed in the Division of Water Resources. The Pix4D software enables mapping and "stitching" together the imagery collected from drone flights. The Decision Unit represents NDSL's equal share of the software license cost divided among four agencies within the department. [See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	125	125
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	125	125
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This Decision Unit includes NDSL's portion of a Department software license cost-share for drone imagery mapping. The Decision Unit also adds a new vendor Pix4D to the Vendor Schedule. Please see quote and cost share spreadsheet attached. [See Attachment]	0	0	125	125
	TOTAL FOR CATEGORY 26	0	0	125	125
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	125	125
E351	PROMOTING HEALTHY, VIBRANT COMMUNITIES This Decision Unit includes \$167 in Cat 04 GL 7176 to enable the Forest II position to purchase protective gear when performing forest health treatments and land management activities on the State's urban lots in Lake Tahoe. In addition, this Decision Unit includes \$152 in Cat 04 GL 7637 to cover Notary Public application and renewal fees. In FY20, no protective gear purchases were made due to the vacancy of the Forester II position. In addition, no Notary Public application or renewal fees were incurred in FY20; however, this is a necessary recurring expense that allows the agency to execute real estate-based legal documents in house. This Decision Unit restores the agency's budget in these two line items to the FY21 Work Program level.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	319	319
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	319	319
EXPENDITURE					
04	OPERATING EXPENSES				
7176	PROTECTIVE GEAR This Decision Unit includes \$167 in Cat 04 GL 7176 to enable the Forest II position to purchase protective gear when performing forest health treatments and land management activities on the State's urban lots in Lake Tahoe. In addition, this Decision Unit includes \$152 in Cat 04 GL 7637 to cover Notary Public application and renewal fees. [See Attachment]	0	0	167	167
7637	NOTARY FEE APPLY OR RENEW This Decision Unit includes \$167 in Cat 04 GL 7176 to enable the Forest II position to purchase protective gear when performing forest health treatments and land management activities on the State's urban lots in Lake Tahoe. In addition, this Decision Unit includes \$152 in Cat 04 GL 7637 to cover Notary Public application and renewal fees.	0	0	152	152
	TOTAL FOR CATEGORY 04	0	0	319	319
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	319	319
E352	PROMOTING HEALTHY, VIBRANT COMMUNITIES This Decision Unit includes travel expenses in Cat 63 GLs 6140 and 6215 for the Tahoe Program Manager to attend and participate in interagency meetings in both California and Nevada Lake Tahoe. It also includes Cat 63 GL 7040 non-state printing services to support printing of brochures and posters for the annual Lake Tahoe Summit. This Decision Unit restores Lake Tahoe travel and printing expenses impacted by the COVID-19 pandemic. Please see WP# C50214 which approved anticipated expenditures in these line items in FY20. [See Attachment]				
REVENUE					
00	REVENUE				
4666	TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	163	163
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	163	163

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
63	TAHOE PROGRAM MANAGER				
	The Management Analyst IV (NTRT Program Manager) is responsible for the coordination and implementation of the Environmental Improvement Program (EIP) at Lake Tahoe and manages the interdisciplinary Nevada Tahoe Resource Team (NTRT) - NRS 321.5953.				
6140	PERSONAL VEHICLE OUT-OF-STATE This Decision Unit includes travel expenses in Cat 63 GLs 6140 and 6215 for the Tahoe Program Manager to participate in interagency meetings in both California and Nevada Lake Tahoe. It also includes Cat 63 GL 7040 non-state printing services to support printing of brochures and posters for the annual Lake Tahoe Summit. [See Attachment]	0	0	19	19
6215	NON-FS VEHICLE RENTAL IN-STATE This Decision Unit includes travel expenses in Cat 63 GLs 6140 and 6215 for the Tahoe Program Manager to participate in interagency meetings in both California and Nevada Lake Tahoe. It also includes Cat 63 GL 7040 non-state printing services to support printing of brochures and posters for the annual Lake Tahoe Summit. [See Attachment]	0	0	36	36
7040	NON-STATE PRINTING SERVICES This Decision Unit includes travel expenses in Cat 63 GLs 6140 and 6215 for the Tahoe Program Manager to participate in interagency meetings in both California and Nevada Lake Tahoe. It also includes Cat 63 GL 7040 non-state printing services to support printing of brochures and posters for the annual Lake Tahoe Summit. [See Attachment]	0	0	108	108
TOTAL FOR CATEGORY 63		0	0	163	163
TOTAL EXPENDITURES FOR DECISION UNIT E352		0	0	163	163
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This Decision Unit includes expenses associated with Cat 65 GL 7025 and 7045. This would provide \$59 in Operating Supplies and \$45 in State Printing Charges in both FY22 and FY23 for the NTRT Administrative Assistant II. No expenditures were made in FY20 for these line items due to the vacancy of the NTRT Administrative Assistant II. This Decision Unit would restore the agency's budget to a FY21 Work Program level for GL 7025 and allow the position to order business cards.				
REVENUE					
00	REVENUE				
4666	TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	104	104
TOTAL REVENUES FOR DECISION UNIT E353		0	0	104	104
EXPENDITURE					
65	TAHOE ADMINISTRATIVE ASSISTANT				
	The Administrative Assistant II provides programmatic support to the Nevada Tahoe Resource Team (NTRT) - NRS 321.5953.				
7025	OPERATING SUPPLIES-E This Decision Unit includes expenses associated with Cat 65 GL 7025 and 7045. Due to this position's vacancy, no expenditures were made in these GLs. This would provide \$59 in Operating Supplies and \$45 in State Printing Charges in both FY22 and FY23 for the NTRT Administrative Assistant II. [See Attachment]	0	0	59	59
7045	STATE PRINTING CHARGES This Decision Unit includes expenses associated with Cat 65 GL 7025 and 7045. Due to this position's vacancy, no expenditures were made in these GLs. This would provide \$59 in Operating Supplies and \$45 in State Printing Charges in both FY22 and FY23 for the NTRT Administrative Assistant II. [See Attachment]	0	0	45	45
TOTAL FOR CATEGORY 65		0	0	104	104
TOTAL EXPENDITURES FOR DECISION UNIT E353		0	0	104	104
E354	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This Decision Unit adds \$1,220 per year in training for Cat 66 to enable the NTRT Environmental Scientist III (Water Quality Program Manager) to attend an annual national conference in the areas of stream restoration, hydrology, water quality, and erosion control. The NTRT Environmental Scientist III administers the Lake Tahoe License Plate program and the Lake Tahoe Water Quality Program to improve the Lake Tahoe environment. Participation in an annual national conference will allow this employee to learn about other state and national restoration programs and bring new ideas back to the Water Quality and License Plate programs. Costs are based on actual training expenses from attendance at a June 2019 conference. Please refer to approved WP#: C50214 which anticipated expenses occurring in FY20, but did not due to the COVID-19 pandemic. [See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
4666	TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	610	610
4668	TRANSFER FROM LTLF B/A 4152	0	0	610	610
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	1,220	1,220
EXPENDITURE					
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
	The Environmental Scientist III is responsible for the implementation of the Lake Tahoe License Plate Program -NRS 321.5951 and working with local jurisdictions and Nevada Department of Transportation (NDOT) to implement water quality and stream environment zone restoration projects - 321.5953. The position is a member of the Nevada Tahoe Resource Team.				
6100	PER DIEM OUT-OF-STATE This Decision Unit would add \$1,220 per year in training for Cat 66 to enable the NTRT Environmental Scientist III (Water Quality Program Manager) to attend an annual national conference in the areas of stream restoration, hydrology, water quality, and erosion control. [See Attachment]	0	0	584	584
6130	PUBLIC TRANS OUT-OF-STATE This Decision Unit would add \$1,220 per year in training for Cat 66 to enable the NTRT Environmental Scientist III (Water Quality Program Manager) to attend an annual national conference in the areas of stream restoration, hydrology, water quality, and erosion control.	0	0	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE This Decision Unit would add \$1,220 per year in training for Cat 66 to enable the NTRT Environmental Scientist III (Water Quality Program Manager) to attend an annual national conference in the areas of stream restoration, hydrology, water quality, and erosion control.	0	0	102	102
6150	COMM AIR TRANS OUT-OF-STATE This Decision Unit would add \$1,220 per year in training for Cat 66 to enable the NTRT Environmental Scientist III (Water Quality Program Manager) to attend an annual national conference in the areas of stream restoration, hydrology, water quality, and erosion control.	0	0	364	364
	TOTAL FOR CATEGORY 66	0	0	1,220	1,220
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	1,220	1,220
E355	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This Decision Unit adds \$95 per year to Cat 21 GL 6115 for out of state transportation costs for the Land Use Planner. This Decision Unit supports out of state travel for the Land Use Planner to attend one Western Planner's Association conference per year. As the Planner has no such expense in Base, the \$95 estimate is based on shuttle service costs for a conference attended by another NDSL employee in FY19. Submitted expenses are within those included in the DOE grant budget (attached). [See Attachment]				
REVENUE					
00	REVENUE				
4673	TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	95	95
	TOTAL REVENUES FOR DECISION UNIT E355	0	0	95	95
EXPENDITURE					
21	DOE STAFF COSTS				
	The State Land Use Planner II administers the Nevada State Clearinghouse, which serves as a single point of contact for state agencies and local jurisdictions to comment on proposed federal land activities. The Planner also serves as staff to the State Land Use Planning Advisory Council NRS 321.740, which involves coordinating quarterly meetings and traveling throughout the state, as well as serving as the land use planner for state's portfolio of properties.				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This Decision Unit adds \$95 per year to Cat 21 GL 6115 for out of state transportation costs for the Land Use Planner. This decision unit supports out of state travel to one Western Planner's Association conference per year for the State Land Use Planner. As the Planner has no such cost in Base, the \$95 is based on shuttle service costs for a conference attended by another NDSL employee in FY19. Costs are within NDSL's portion of the DOE FY22-23 grant budget. [See Attachment]	0	0	95	95

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 21	0	0	95	95
	TOTAL EXPENDITURES FOR DECISION UNIT E355	0	0	95	95
E356	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This Decision Unit represents out-of-state travel costs for two members of the NDSL management team (Administrator, Deputy Administrator, or Supervisory Land Agent IV) to participate in the Western States Land Commissioners Association annual winter fly in, typically held in Washington DC. Costs are based on FY18 actuals from a previously attended conference. The Western States Land Commissioners Association is composed of elected, appointed, and executive leaders of 20 state land offices who collectively manage over 515 million acres of lands, submerged lands, and minerals. WSLCA meets twice per year in person. This Decision Unit will enable NDSL to attend WSLCA conferences to share information, learn from other states, participate in the development of resolutions, and add Nevada's voice to collective state land policy issues. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,318	3,318
	TOTAL REVENUES FOR DECISION UNIT E356	0	0	3,318	3,318
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,326	2,326
	This Decision Unit represents out-of-state travel costs for two members of the NDSL management team (Administrator, Deputy Administrator, or Supervisory Land Agent IV) to participate in the Western States Land Commissioners Association annual winter fly in, typically held in Washington DC. Costs are based on FY18 actuals from a previously attended conference. [See Attachment]				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	40	40
	This Decision Unit represents out-of-state travel costs for two members of the NDSL management team (Administrator, Deputy Administrator, or Supervisory Land Agent IV) to participate in the Western States Land Commissioners Association annual winter fly in, typically held in Washington DC. Costs are based on FY18 actuals from a previously attended conference.				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	80	80
	This Decision Unit represents out-of-state travel costs for two members of the NDSL management team (Administrator, Deputy Administrator, or Supervisory Land Agent IV) to participate in the Western States Land Commissioners Association annual winter fly in, typically held in Washington DC. Costs are based on FY18 actuals from a previously attended conference.				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	872	872
	This Decision Unit represents out-of-state travel costs for two members of the NDSL management team (Administrator, Deputy Administrator, or Supervisory Land Agent IV) to participate in the Western States Land Commissioners Association annual winter fly in, typically held in Washington DC. Costs are based on FY18 actuals from a previously attended conference.				
	TOTAL FOR CATEGORY 02	0	0	3,318	3,318
	TOTAL EXPENDITURES FOR DECISION UNIT E356	0	0	3,318	3,318
E710	EQUIPMENT REPLACEMENT				
	This decision unit adds four laptop computers to maintain the agency's computer replacement schedule and enable staff telework. This Decision Unit will enable the agency to maintain its computer replacement schedule. A total of 11 computers will be without warranty in FY23. Four computers are included in this decision unit. The agency proposes replacing the remaining seven desktop computers with laptop computers in an item for special consideration to enable staff to use state hardware rather than personal laptops while teleworking. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	8,712
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	8,712
EXPENDITURE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000 This cost includes four laptop bags and wireless mouse - please see additional description and attached quote in the Equipment schedule.	0	0	0	244
8371	COMPUTER HARDWARE <\$5,000 - A This decision unit adds four laptop computers to maintain the agency's computer replacement schedule and enable staff telework. [See Attachment]	0	0	0	8,468
TOTAL FOR CATEGORY 26		0	0	0	8,712
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	8,712
E800	COST ALLOCATION This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.				
REVENUE					
00	REVENUE				
4665	TRANSFER FROM MIGTIAGATION FEES B/A 4200	0	0	55	36
4666	TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	750	750
4668	TRANSFER FROM LTLP B/A 4152	0	0	500	500
4673	TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	-875	-875
4747	TRANS FROM BOND Q12 B/A 4191	0	0	91	132
TOTAL REVENUES FOR DECISION UNIT E800		0	0	521	543
EXPENDITURE					
40	DCNR COST ALLOCATION This category represents the transfer of non-general funds to the Department's Director's Office to cover a portion of their operating costs.				
7394	COST ALLOCATION - A	0	0	521	543
TOTAL FOR CATEGORY 40		0	0	521	543
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	521	543
TOTAL REVENUES FOR BUDGET ACCOUNT 4173		1,892,613	2,130,067	2,162,045	2,233,936
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4173		1,892,613	2,130,067	2,162,045	2,233,936

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4180 DCNR - DIVISION OF OUTDOOR RECREATION

Assembly Bill (AB) 486 of the 2019 Legislature was an act relating to outdoor recreation; creating the Division of Outdoor Recreation within the State Department of Conservation and Natural Resources; providing for the appointment and duties of the Administrator of the Division; creating the Advisory Board on Outdoor Recreation to advise the Administrator of the Division on any matter concerning outdoor recreation in this State; making an appropriation; and providing other matters properly relating thereto.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	208,911	448,293	428,654	432,734
2510	REVERSIONS	-71,130	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	4,647	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	142,428	448,293	428,654	432,734
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	334,507	0	0
5100	SALARIES	42,399	0	257,447	260,846
5200	WORKERS COMPENSATION	832	0	2,590	2,608
5300	RETIREMENT	6,466	0	39,260	39,779
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	3,043	0	28,200	28,200
5700	PAYROLL ASSESSMENT	0	0	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	992	0	7,028	7,120
5800	UNEMPLOYMENT COMPENSATION	68	0	387	391
5840	MEDICARE	595	0	3,732	3,780
	TOTAL FOR CATEGORY 01	54,395	334,507	339,178	343,258
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	14,962	0	0
6100	PER DIEM OUT-OF-STATE	300	0	300	300
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	171	0	171	171
6120	AUTO MISC OUT-OF-STATE	38	0	38	38
6130	PUBLIC TRANS OUT-OF-STATE	59	0	59	59
6150	COMM AIR TRANS OUT-OF-STATE	830	0	830	830
	TOTAL FOR CATEGORY 02	1,398	14,962	1,398	1,398
03	IN-STATE TRAVEL				
6000	TRAVEL	0	11,450	0	0
6001	OTHER TRAVEL EXPENSES-A	10	0	10	10
6200	PER DIEM IN-STATE	1,736	0	1,736	1,736
6210	FS DAILY RENTAL IN-STATE	241	0	241	241
6215	NON-FS VEHICLE RENTAL IN-STATE	380	0	380	380
6220	AUTO MISC - IN-STATE	198	0	198	198

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	15	15
6240	PERSONAL VEHICLE IN-STATE	15	0	15	15
6250	COMM AIR TRANS IN-STATE	743	0	743	743
	TOTAL FOR CATEGORY 03	3,338	11,450	3,338	3,338
04	OPERATING				
7000	OPERATING	0	61,048	0	0
7025	OPERATING SUPPLIES-E	1,401	0	1,401	1,401
7045	STATE PRINTING CHARGES	16	0	16	16
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	256	256
7060	CONTRACTS	3,500	0	3,500	3,500
7289	EITS PHONE LINE AND VOICEMAIL	70	0	70	70
7291	CELL PHONE/PAGER CHARGES	1,105	0	1,105	1,105
7296	EITS LONG DISTANCE CHARGES	18	0	18	18
7301	MEMBERSHIP DUES	2,425	0	2,425	2,425
7460	EQUIPMENT PURCHASES < \$1,000	53	0	53	53
7980	OPERATING LEASE PAYMENTS	81	0	81	81
	TOTAL FOR CATEGORY 04	8,669	61,048	8,934	8,934
05	EQUIPMENT				
7000	OPERATING	0	9,896	0	0
8241	NEW FURNISHINGS <\$5,000 - A	5,270	0	5,270	5,270
	TOTAL FOR CATEGORY 05	5,270	9,896	5,270	5,270
14	OUTDOOR RECREATION				
7000	OPERATING	0	7,778	0	0
	TOTAL FOR CATEGORY 14	0	7,778	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	8,652	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	167	0	167	167
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	348	348
8371	COMPUTER HARDWARE <\$5,000 - A	1,792	0	1,792	1,792
	TOTAL FOR CATEGORY 26	1,959	8,652	3,137	3,137
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	67,399	0	67,399	67,399
	TOTAL FOR CATEGORY 93	67,399	0	67,399	67,399
	TOTAL EXPENDITURES FOR DECISION UNIT B000	142,428	448,293	428,654	432,734

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6	6
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6	6
EXPENDITURE					
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	6	6
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6	6
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,505	10,505
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	10,505	10,505
EXPENDITURE					
01	PERSONNEL SERVICES				
5860	BOARD AND COMMISSION PAY Advisory Board on Outdoor Recreation includes 11 total members, but board pay for non-public employee members only (4 members would be eligible). An estimate of 4 meetings per year (quarterly). 4 members X \$81.16 per day X 4 meetings = \$1,298.56 for Board Pay + Medicare 11 members X \$5.78 per month X 12 months = \$762.96 for Worker's Comp	0	0	2,062	2,062
	TOTAL FOR CATEGORY 01	0	0	2,062	2,062
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL Annualization of an ongoing program not fully operational in the base year but fully operational throughout the upcoming biennium.	0	0	13,564	13,564
	TOTAL FOR CATEGORY 02	0	0	13,564	13,564
03	IN-STATE TRAVEL				
6000	TRAVEL Annualization of an ongoing program not fully operational in the base year but fully operational throughout the upcoming biennium.	0	0	8,112	8,112
	TOTAL FOR CATEGORY 03	0	0	8,112	8,112
04	OPERATING				
7000	OPERATING Annualization of an ongoing program not fully operational in the base year but fully operational throughout the upcoming biennium.	0	0	54,861	54,861
7060	CONTRACTS One-time expenditure	0	0	-3,500	-3,500
7289	EITS PHONE LINE AND VOICEMAIL	0	0	349	349

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Annualization of an ongoing program not fully operational in the base year but fully operational throughout the upcoming biennium.				
7460	EQUIPMENT PURCHASES < \$1,000 One-time expenditure	0	0	-53	-53
7980	OPERATING LEASE PAYMENTS Annualization of an ongoing program not fully operational in the base year but fully operational throughout the upcoming biennium.	0	0	457	457
	TOTAL FOR CATEGORY 04	0	0	52,114	52,114
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A One-time expenditure	0	0	-5,270	-5,270
	TOTAL FOR CATEGORY 05	0	0	-5,270	-5,270
14	OUTDOOR RECREATION				
7000	OPERATING Annualization of an ongoing program not operational in the base year but fully operational throughout the upcoming biennium.	0	0	7,778	7,778
	TOTAL FOR CATEGORY 14	0	0	7,778	7,778
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE Annualization of an ongoing program not fully operational in the base year but fully operational throughout the upcoming biennium.	0	0	1,336	1,336
8371	COMPUTER HARDWARE <\$5,000 - A One-time expenditure	0	0	-1,792	-1,792
	TOTAL FOR CATEGORY 26	0	0	-456	-456
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS One-time expenditure	0	0	-67,399	-67,399
	TOTAL FOR CATEGORY 93	0	0	-67,399	-67,399
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	10,505	10,505
E900	TRANSFERS				
	This efficiency request transfers one Grants and Projects Analyst and associated operating costs from State Parks budget account 4162, to the Division of Outdoor Recreation, budget account 4180. Transfer the Nevada Outdoor Education and Recreation Grant Program (NOERGP) budget account to the Nevada Division of Outdoor Recreation (NDOR). The effect and desired outcome of this change is to house, both administratively and financially, the NOERGP within NDOR. When the NOERGP was originally introduced, NDOR did not yet exist. The subsequent successful creation of the NDOR means that it and the NOERGP share some similar overarching missions, goals, and objectives. As a result, significant organizational and budgetary efficiencies can be linked to locating the NOERGP within NDOR. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	108,806	109,135
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	108,806	109,135
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	66,197	66,452

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	0	0	875	863
5300	RETIREMENT	0	0	19,363	19,437
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,807	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	99	100
5840	MEDICARE	0	0	960	964
TOTAL FOR CATEGORY 01		0	0	99,058	99,387
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
22	Outdoor Educ And Rec Program				
7000	OPERATING	0	0	4,880	4,880
7025	OPERATING SUPPLIES-E	0	0	79	79
7040	NON-STATE PRINTING SERVICES	0	0	111	111
7045	STATE PRINTING CHARGES	0	0	43	43
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,940	1,940
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7296	EITS LONG DISTANCE CHARGES	0	0	3	3
7302	REGISTRATION FEES	0	0	557	557
7430	PROFESSIONAL SERVICES	0	0	1,015	1,015
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
TOTAL FOR CATEGORY 22		0	0	9,267	9,267
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	108,806	109,135
TOTAL REVENUES FOR BUDGET ACCOUNT 4180		142,428	448,293	547,971	552,380
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4180		142,428	448,293	547,971	552,380

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4194 DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM

The division manages the Wildland Fire Protection Program (WFPP), a cooperative arrangement established in the 2014-2015 biennium to provide wildland fire management services to participating entities. Counties and/or individual cooperators voluntarily opt-in to the WFPP. Doing so allows local governments to focus limited resources on local needs, while the division focuses on wildland fire protection. The WFPP educates and prepares landowners for fire, mitigates existing wildfire risk, and provides rapid response to fire events with a specially trained and equipped suppression force. The WFPP also participates in rehabilitation efforts to damaged lands after a fire. Statutory Authority: NRS 472.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues operating cost funding for the Nevada Division of Forestry (NDF) Wildland Fire Protection Program (WFPP). [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund included in this budget is for the purchase of seed, plants, and other materials used in wildland fire rehabilitation. These expenditures include the purchase of seed, plants and other materials for the purpose of restoring land and vegetation that was disturbed or damaged by wildfire and related suppression activities such as the creation of bulldozed firebreak lines. Any disturbance of wildland caused by fire suppression activities that may result in increased threats to the public or area infrastructure is typically repaired as soon as practical. The FY21 Work Program amount was reduced in work program 21BR4194 due to COVID related budget reductions. This funding should continue in the 22/23 biennium.	50,000	0	31,933	31,933
2510	REVERSIONS	-18,066	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Maintaining a reserve of Wildland Fire Protection Program (WFPP) county assessments reduces the significant fiscal impact of seasons with numerous or large fires. Funds will be balanced forward during periods of minimal fire activity, thereby building a reserve over time to prepare for seasons with heavy fire activity.	990,822	1,190,853	1,542,837	1,981,708
2512	BALANCE FORWARD TO NEW YEAR Balance forward amount.	-1,190,853	0	0	0
4101	COUNTY PARTICIPATION FUNDS County assessments for the Wildland Fire Protection Program are based on an analysis of projected costs to fight fires in each participating county.	1,738,757	2,280,729	1,738,757	1,738,757
4670	TRANSFER FROM CORONAVIRUS RELIEF FUND One-time receipt from the Coronavirus Relief Fund.	6,826	0	6,826	6,826
TOTAL REVENUES FOR DECISION UNIT B000		1,577,486	3,471,582	3,320,353	3,759,224
EXPENDITURE					
01	PERSONNEL				
	Expenditures in this category are related to employee compensation.				
5100	SALARIES This general ledger account includes compensation for permanent full-time equivalent (FTE) staff employed by the WFPP.	1,000,769	803,848	790,915	820,350
5170	SEASONAL Seasonal firefighting and other support positions are critical to allow the Nevada Division of Forestry (NDF) to provide fire suppression readiness cost-effectively each wildfire season. Seasonal positions increase the number of firefighters available during the height of the fire season. Note regarding budgeting treatment: Seasonal positions cannot be identified separately within existing payroll systems, therefore the positions are not funded in base, but are contained in a special NEBS Budget Version "S01 - SEASONALS". Cost estimates derived from that NEBS version are funded in the Agency Request budget through an M150 within CAT 01, Personnel Services, GL 5170, Seasonal.	0	633,821	0	0
5200	WORKERS COMPENSATION As determined by NEBS Payroll Schedule.	19,744	13,036	13,175	13,224
5300	RETIREMENT As determined by NEBS Payroll Schedule.	246,147	238,250	238,353	246,733
5400	PERSONNEL ASSESSMENT	3,978	4,034	4,034	4,034

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	As determined by NEBS Payroll Schedule.				
5420	COLLECTIVE BARGAINING ASSESSMENT	60	0	60	60
5440	PERSONNEL SUBSIDY COST ALLOCATION	4,108	4,142	4,108	4,108
5500	GROUP INSURANCE	150,362	141,000	141,000	141,000
	As determined by NEBS Payroll Schedule.				
5700	PAYROLL ASSESSMENT	1,338	1,326	1,325	1,325
	As determined by NEBS Payroll Schedule.				
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,358	21,944	21,594	22,393
	As determined by NEBS Payroll Schedule.				
5800	UNEMPLOYMENT COMPENSATION	1,549	1,245	1,185	1,232
	As determined by NEBS Payroll Schedule.				
5810	OVERTIME PAY	1,640	0	1,640	1,640
5820	HOLIDAY PAY	169	0	169	169
5830	COMP TIME PAYOFF	508	0	508	508
	The preferred method of overtime compensation for non-emergency work performed on behalf of NDF is through the accrual of compensatory time. However, pursuant to NAC 284.250(3), compensatory time may not be accrued in excess of 120 hours. Due to work load issues, the agency must monitor the accrual of compensatory time and internal policy requires a plan for usage when an employee accrues 60 hours or more. In some cases, when such usage is not possible, the agency must pay down or pay off these accruals in order to continue the necessary work of the Division.				
5840	MEDICARE	14,621	11,655	11,473	11,896
	As determined by NEBS Payroll Schedule.				
5882	SHIFT DIFFERENTIAL OVERTIME	11	0	11	11
5910	STANDBY PAY	3,957	0	3,957	3,957
	NDF employees placed in standby status receive standby pay. Standby pay is paid at the rate of 5 percent of the employee's normal rate of pay for every hour in standby status. Standby status occurs when an employee is: 1) directed to remain available for notification to work during specified hours; 2) prepared to work if the need arises, whether or not work occurs; 3) able to report to work within a reasonable time; 4) directed by his/her supervisor to carry a paging device, provide a telephone number where he/she may be notified or provide any other acceptable means for notification; and 5) allowed to use the time he is waiting for notification to work on personal pursuits. Because standby is a normal operating function of the agency and ensures the ability to respond to emergencies, it remains in base.				
5960	TERMINAL SICK LEAVE PAY	4,000	0	4,000	4,000
5970	TERMINAL ANNUAL LEAVE PAY	26,154	0	26,154	26,154
	One-time cost will be eliminated in M150.				
	TOTAL FOR CATEGORY 01	1,502,473	1,874,301	1,263,661	1,302,794
03	IN-STATE TRAVEL				
	This category reflects expenditures for travel within the state.				
6200	PER DIEM IN-STATE	2,174	1,550	2,174	2,174
	This GL provides travel reimbursements for in-state travel in accordance with authorized travel and per diem rates.				
6240	PERSONAL VEHICLE IN-STATE	59	348	59	59
	This GL provides in-State travel reimbursements in accordance with authorized travel and per diem rates.				
6250	COMM AIR TRANS IN-STATE	427	0	427	427
	TOTAL FOR CATEGORY 03	2,660	1,898	2,660	2,660
04	OPERATING EXPENSES				
	Operating costs included in this category include supplies, services, and other functional expenses to support the mission of the Wildland Fire Protection Program (WFPP).				
7024	OPERATING SUPPLIES-D	0	994	0	0
	These expenditures include items used to repair and maintain field and office equipment.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7025	OPERATING SUPPLIES-E These expenditures include office supplies as well as janitorial and cleaning supplies.	0	151	0	0
7030	FREIGHT CHARGES These expenditures include shipping costs for time-sensitive mail delivery between the NDF offices, where there is no daily state mail delivery service, and the Carson City headquarters.	7	0	7	7
7050	EMPLOYEE BOND INSURANCE This GL contains premiums paid to the Nevada State Risk Management Division for Employee Bond Insurance. Charges are calculated automatically based on number of positions as detailed in the NEBS Payroll schedule.	56	46	45	45
7052	VEHICLE COMP & COLLISION INS Expenditures in this GL are paid to the Nevada Division of Risk Management for Vehicle Comprehensive & Collision Insurance coverage on agency-owned vehicles.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT This GL is for charges paid to the Office of the Attorney General for Self-Insured Liability Claims (General Liability Insurance - Tort Claims). These charges are calculated automatically in NEBS Payroll schedule.	1,284	1,282	1,282	1,282
7059	AG VEHICLE LIABILITY INSURANCE This GL contains premiums paid to the Office of the Attorney General for Vehicle Liability Insurance. Amounts are calculated through a NEBS schedule and adjusted within the M150.	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS This GL includes expenditures for contracted services, calculated through a NEBS schedule.	562	0	562	562
7156	VEHICLE REPAIR & REPLACEMENT PARTS This account reflects the cost to repair and/or maintain NDF vehicles by an outside vendor. Calculations include parts and labor as well as services such as: tire mounting and balancing; alignments; oil changes, lubrication; towing and roadside assistance.	390	0	390	390
7157	VEHICLE SUPPLIES - OTHER This GL contains expenditures to purchase parts and materials for NDF automobile shops that repair and maintain vehicles. Expenses include air and oil filters, sparkplugs, belts, antifreeze, batteries, wiperblades, etc.	142	0	142	142
7285	POSTAGE - STATE MAILROOM Provides for State Mail Room Interdepartmental delivery charges for the Carson City NDF Headquarters Office and the Las Vegas NDF Regional Office, as well as monthly state postage charges.	45	8	45	45
7291	CELL PHONE/PAGER CHARGES This GL includes monthly charges paid for cellular telephones issued to employees. These telephones enable staff to communicate while working outside a traditional office. This GL will also include cellular phone equipment if applicable.	5,768	5,853	5,768	5,768
7385	STAFF PHYSICALS The Nevada Division of Forestry is a natural resource conservation and wildland fire response agency where the very nature of the work places employees in physically strenuous situations beyond that of most other state employees. Staff Physicals are provided by NDF in accordance with NRS 617.135 to all classifications of firefighters as well as crew supervisors and other NDF employees that are specifically required to obtain a Red Card (Incident Qualification Card) certification and pass a physical fitness "pack" test at the moderate or arduous level. In addition, some NDF employees are required to obtain physicals in order to qualify for a Commercial Drivers License (CDL). CDLs are needed to operate certain fire apparatus or other crew and/or equipment transport vehicles. Please see Staff Physicals schedule for more information.	0	0	0	0
TOTAL FOR CATEGORY 04		8,254	8,334	8,241	8,241
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
09	POLICE/FIRE PHYSICALS				
The mission of NDF requires firefighters and other staff to participate in tasks that are physically demanding. Regular physical examinations ensure that responders can perform these tasks safely.					
7075	MED/HEALTH CARE CONTRACTS Physicals are budgeted through the Staff Physicals schedule and reconciled through a schedule-automated M150 adjustment.	246	0	246	246

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Rural Mobile Unit fee is prorated among various state agencies using the service. See NEBS Staff Physical Schedule for more information.				
7385	STAFF PHYSICALS The Nevada Division of Forestry is a natural resource conservation and wildland fire response agency where the very nature of the work places employees in physically strenuous situations beyond that of most other state employees. Staff Physicals are provided by NDF in accordance with NRS 617.135 to all classifications of firefighters as well as crew supervisors and other NDF employees that are specifically required to obtain a Red Card (Incident Qualification Card) certification and pass a physical fitness "pack" test at the moderate or arduous level. In addition, some NDF employees are required to obtain physicals in order to qualify for a Commercial Drivers License (CDL). CDLs are needed to operate certain fire apparatus or other crew and/or equipment transport vehicles. Please see Staff Physicals schedule for more information.	5,789	8,080	5,789	5,789
	TOTAL FOR CATEGORY 09	6,035	8,080	6,035	6,035
10	FIRE REHAB/SEED PURCHASES				
	Purchase of seed for the purpose of restoring land that was disturbed or damaged by fire suppression activities such as the creation of bulldozed firebreak lines. Any disturbance of wildland caused by fire suppression activities that may result in increased threats to the public or area infrastructure are typically repaired as soon as practical after the incident.				
7020	OPERATING SUPPLIES	2,398	0	2,398	2,398
7060	CONTRACTS	14,251	0	14,251	14,251
7430	PROFESSIONAL SERVICES	695	0	695	695
7460	EQUIPMENT PURCHASES < \$1,000	828	0	828	828
7802	NURSERY AND FARMING-B General Fund included in this budget is for the purchase of seed, plants, and other materials used in wildland fire rehabilitation. These expenditures include the purchase of seed, plants and other materials for the purpose of restoring land and vegetation that was disturbed or damaged by wildfire and related suppression activities such as the creation of bulldozed firebreak lines. Any disturbance of wildland caused by fire suppression activities that may result in increased threats to the public or area infrastructure is typically repaired as soon as practical.	13,299	0	13,299	13,299
7804	NURSERY AND FARMING-D	462	0	462	462
	TOTAL FOR CATEGORY 10	31,933	0	31,933	31,933
26	INFORMATION SERVICES				
	This category reflects various information technology and communications expenditures.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for e-mail service. Budgeted costs were calculated by referring to the appropriate schedule of EITS charges and adjusted within M150.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,554	5,985	5,554	5,554
7554	EITS INFRASTRUCTURE ASSESSMENT This GL contains assessments charged by EITS based on the number of FTE positions in each budget account.	4,160	4,149	4,149	4,149
7556	EITS SECURITY ASSESSMENT This GL contains assessments charged by EITS based on the number of full time equivalent (FTE) positions in each budget account. These funds support a statewide security program.	1,743	1,738	1,738	1,738
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for purchases of computer software.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Cost of outright purchases of computer hardware; e.g., terminals, printers, modems, disk drives, etc.	0	0	0	0
	TOTAL FOR CATEGORY 26	11,457	11,872	11,441	11,441
29	UNIFORM VOUCHER SYSTEM				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. These expenditures are calculated in a NEBS schedule.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. Pursuant to NAC 284.294, employees who are required to furnish their own tools may elect to be reimbursed for the use, loss, theft and breakage of the tools at the rate of \$50 per month if the monetary value exceeds \$1,000.	6,035	8,931	6,035	6,035
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This GL contains expenditures to purchase articles of clothing or tools used by staff but not included with the standard NDF uniform. Examples include articles such as badges; name tags; hats; and equipment belts.	0	908	0	0
TOTAL FOR CATEGORY 29		6,035	9,839	6,035	6,035
30	TRAINING Wildland Fire Protection Program positions require basic and continuing fire education; a minimum of one week of annual training is required for all positions. Battalion Chief positions require an additional week of training due to the complexity of duties related to these positions.				
6203	PER DIEM IN-STATE-C This GL provides in-State travel reimbursements in accordance with authorized travel and per diem rates.	135	312	135	135
7303	DUES AND REGISTRATIONS-A These expenditures are for training of staff. Examples include registration fees, seminar dues and other training costs.	0	0	0	0
TOTAL FOR CATEGORY 30		135	312	135	135
86	RESERVE Maintaining a reserve reduces the significant fiscal impact of seasons with numerous or large fires. Funds will be balanced forward during periods of minimal fire activity, thereby building a reserve over time to prepare for seasons with heavy fire activity.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Maintaining a reserve reduces the significant fiscal impact of seasons with numerous or large fires. Funds will be balanced forward during periods of minimal fire activity, thereby building a reserve over time to prepare for seasons with heavy fire activity.	0	1,542,837	1,981,708	2,381,446
TOTAL FOR CATEGORY 86		0	1,542,837	1,981,708	2,381,446
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	95	432	95	95
TOTAL FOR CATEGORY 87		95	432	95	95
88	STATEWIDE COST ALLOCATION PLAN Assessment charged to non-general fund revenue sources to cover the costs of certain state support activities such as the Budget Division, Controller's Office, State Records Management, etc.				
7384	STATEWIDE COST ALLOCATION	8,409	13,677	8,409	8,409
TOTAL FOR CATEGORY 88		8,409	13,677	8,409	8,409
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,577,486	3,471,582	3,320,353	3,759,224
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE Funds available to pay expenditures.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,569
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-5,569
EXPENDITURE					
26	INFORMATION SERVICES				
	This category reflects various information technology and communications expenditures.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-36	-36
	TOTAL FOR CATEGORY 26	0	0	-36	-36
86	RESERVE				
	Maintaining a reserve reduces the significant fiscal impact of seasons with numerous or large fires. Funds will be balanced forward during periods of minimal fire activity, thereby building a reserve over time to prepare for seasons with heavy fire activity.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,569	-11,138
	TOTAL FOR CATEGORY 86	0	0	-5,569	-11,138
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	337	337
	TOTAL FOR CATEGORY 87	0	0	337	337
88	STATEWIDE COST ALLOCATION PLAN				
	Assessment charged to non-general fund revenue sources to cover the costs of certain state support activities such as the Budget Division, Controller's Office, State Records Management, etc.				
7384	STATEWIDE COST ALLOCATION	0	0	5,268	5,268
	TOTAL FOR CATEGORY 88	0	0	5,268	5,268
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-5,569
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL	0	0	18,067	18,067
	This M150 adjustment increased General Fund for the purchase of seed, plants, and other materials used in wildland fire rehabilitation to the original budgeted amount of \$50,000.				
	The FY21 Work Program amount was reduced in work program 21BR4194 due to COVID related budget reductions. This funding should continue in the 22/23 biennium.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-826,426
	This is an M150 adjustment for support of the Wildland Fire Protection Program (WFPP) and either increases or decreases depending on program needs or county participation.				
4101	COUNTY PARTICIPATION FUNDS	0	0	0	0
	Seasonal firefighting and other support positions are critical to allow the Nevada Division of Forestry (NDF) to provide fire suppression readiness cost-effectively each wildfire season. Seasonal positions increase the number of firefighters available during the height of the fire season.				
	Note regarding budgeting treatment: Seasonal positions cannot be identified separately within existing payroll systems, therefore the positions are not funded in base, but are contained in a special NEBS Budget Version "S01 - SEASONALS". Cost estimates derived from that NEBS version are funded in the Agency Request budget through an M150 within CAT 01, Personnel Services, GL 5170, Seasonal.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4670	TRANSFER FROM CORONAVIRUS RELIEF FUND This adjustment removes the one-time receipt from the Coronavirus Relief Fund.	0	0	-6,826	-6,826
TOTAL REVENUES FOR DECISION UNIT M150		0	0	11,241	-815,185
EXPENDITURE					
01	PERSONNEL Expenditures in this category are related to employee compensation.				
5170	SEASONAL Seasonal firefighting and other support positions are critical to allow the Nevada Division of Forestry (NDF) to provide fire suppression readiness cost-effectively each wildfire season. Seasonal positions increase the number of firefighters available during the height of the fire season. Note regarding budgeting treatment: Seasonal positions cannot be identified separately within existing payroll systems, therefore the positions are not funded in base, but are contained in a special NEBS Budget Version "S01 - SEASONALS". Cost estimates derived from that NEBS version are funded in the Agency Request budget through an M150 within CAT 01, Personnel Services, GL 5170, Seasonal.	0	0	850,440	887,688
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment to BASE is for cost allocation paid to the Division of Human Resources Management for seasonal positions in this budget account.	0	0	-4,108	-4,108
5810	OVERTIME PAY This adjustment to BASE eliminates one-time expenditures for overtime payments.	0	0	-1,640	-1,640
5820	HOLIDAY PAY This adjustment to BASE eliminates one-time expenditures for holiday payments.	0	0	-169	-169
5830	COMP TIME PAYOFF This adjustment to BASE eliminates one-time expenditures for comp time payouts.	0	0	-508	-508
5882	SHIFT DIFFERENTIAL OVERTIME This adjustment to BASE eliminates one-time expenditures for shift differential payments.	0	0	-11	-11
5910	STANDBY PAY This adjustment to BASE eliminates one-time expenditures for standby payments.	0	0	-3,957	-3,957
5960	TERMINAL SICK LEAVE PAY This adjustment to BASE eliminates one-time expenditures for terminal sick leave payouts	0	0	-4,000	-4,000
5970	TERMINAL ANNUAL LEAVE PAY This adjustment to BASE eliminates one-time expenditures for terminal annual leave payouts	0	0	-26,154	-26,154
TOTAL FOR CATEGORY 01		0	0	809,893	847,141
03	IN-STATE TRAVEL This category reflects expenditures for travel within the state.				
6200	PER DIEM IN-STATE This adjustment to BASE eliminates one-time expenditures for in state travel.	0	0	-522	-522
TOTAL FOR CATEGORY 03		0	0	-522	-522
09	POLICE/FIRE PHYSICALS The mission of NDF requires firefighters and other staff to participate in tasks that are physically demanding. Regular physical examinations ensure that responders can perform these tasks safely.				
7075	MED/HEALTH CARE CONTRACTS This adjustment to BASE eliminates one-time mobile unit fee for physicals.	0	0	-246	-246
7385	STAFF PHYSICALS This adjustment to BASE increases staff physicals. The cost methodology is attached in the staff physicals schedule.	0	0	2,833	2,833
TOTAL FOR CATEGORY 09		0	0	2,587	2,587

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
10	FIRE REHAB/SEED PURCHASES				
	Purchase of seed for the purpose of restoring land that was disturbed or damaged by fire suppression activities such as the creation of bulldozed firebreak lines. Any disturbance of wildland caused by fire suppression activities that may result in increased threats to the public or area infrastructure are typically repaired as soon as practical after the incident.				
7060	CONTRACTS This adjustment to BASE eliminates one-time expense using a good of the state contract with Great Basin Institute.	0	0	-14,251	-14,251
7430	PROFESSIONAL SERVICES This adjustment to BASE was for a one time cost for NDF conservation camp program.	0	0	-695	-695
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment to BASE eliminates one time cost for equipment.	0	0	-828	-828
7802	NURSERY AND FARMING-B This M150 adjustment brings the category 10 authority up to the original budgeted amount of \$50,000.	0	0	33,841	33,841
	TOTAL FOR CATEGORY 10	0	0	18,067	18,067
26	INFORMATION SERVICES				
	This category reflects various information technology and communications expenditures.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment to BASE increases EITS Business productivity Suite cost pursuant to EITS recommendations	0	0	1,963	1,963
	TOTAL FOR CATEGORY 26	0	0	1,963	1,963
29	UNIFORM VOUCHER SYSTEM				
	The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. These expenditures are calculated in a NEBS schedule.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment to BASE increases uniform allowance. Refer to Uniform Allowance Schedule for related line item.	0	0	4,058	4,058
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment to BASE increases uniform allowance. Refer to Uniform Allowance Schedule for related line item.	0	0	1,621	1,621
	TOTAL FOR CATEGORY 29	0	0	5,679	5,679
86	RESERVE				
	Maintaining a reserve reduces the significant fiscal impact of seasons with numerous or large fires. Funds will be balanced forward during periods of minimal fire activity, thereby building a reserve over time to prepare for seasons with heavy fire activity.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This is an M150 adjustment for support of the Wildland Fire Protection Program (WFPP) and either increases or decreases depending on program needs or county participation.	0	0	-826,426	-1,690,100
	TOTAL FOR CATEGORY 86	0	0	-826,426	-1,690,100
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	11,241	-815,185
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This decision unit adds uniforms for seasonal positions. Currently, seasonal staff do not have issued uniforms, but operate in the same capacity as permanent staff when interacting with the public and representing NDF. The Division desires to provide uniforms for seasonal staff in an effort to present a professional image and provide safety in the field while fighting fire or engaged in resource project work.				
	NDF - "S" SEASONAL - NEW/REPLACE for 24 staff includes:				
	1. Polo Shirt				
	2. T-Shirt				
	3. Pants				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	4. Ball Cap				
	5. Sweatshirt				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,107
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-6,107
EXPENDITURE					
29	UNIFORM VOUCHER SYSTEM				
	The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. These expenditures are calculated in a NEBS schedule.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	6,107	5,476
	TOTAL FOR CATEGORY 29	0	0	6,107	5,476
86	RESERVE				
	Maintaining a reserve reduces the significant fiscal impact of seasons with numerous or large fires. Funds will be balanced forward during periods of minimal fire activity, thereby building a reserve over time to prepare for seasons with heavy fire activity.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,107	-11,583
	TOTAL FOR CATEGORY 86	0	0	-6,107	-11,583
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-6,107
E900	TRANSFERS				
	This decision unit transfers personnel and related operating expenditures in budget account 4194, Wildland Fire Protection Program to budget account 4195, Forestry to provide firefighters with predictable and stable funding.				
	NDF's Wildland Fire Protection Program (WFPP) staff (firefighters) are currently housed in budget account 4194 and funded entirely by participating county contributions. These positions protect life and property from the effects of catastrophic wildfire. The funding for these positions and their associated operating costs needs to be predictable and stable. Under the current structure this is not the case. Because funding for the firefighters and their associated operating costs are tied directly to county contributions, NDF is forced to staff only to the level of participation on a fluid basis. Minimum staffing levels are predicated on full county participation which is currently not the case. When the WFPP experiences a participant leaving the program it must immediately vacate positions to offset the loss of revenue, leaving the state vulnerable. NDF needs to maintain minimum staffing levels to be effective in maintaining initial attack success rate regardless of which counties are participating in the program. Successful initial attack keeps fires small and suppression costs down. Minimum staffing levels are underfunded under the current scenario, unnecessarily increasing the state's risk exposure. [See Attachment]				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-883,716	-484,485
4101	COUNTY PARTICIPATION FUNDS	0	0	-1,738,757	-1,738,757
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-2,622,473	-2,223,242
EXPENDITURE					
01	PERSONNEL				
	Expenditures in this category are related to employee compensation.				
5100	SALARIES	0	0	-790,915	-820,350
5170	SEASONAL	0	0	-850,440	-887,688
5200	WORKERS COMPENSATION	0	0	-13,175	-13,224

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT	0	0	-238,353	-246,733
5400	PERSONNEL ASSESSMENT	0	0	-4,034	-4,034
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-60	-60
5500	GROUP INSURANCE	0	0	-141,000	-141,000
5700	PAYROLL ASSESSMENT	0	0	-1,325	-1,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-21,594	-22,393
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,185	-1,232
5840	MEDICARE	0	0	-11,473	-11,896
	TOTAL FOR CATEGORY 01	0	0	-2,073,554	-2,149,935
03	IN-STATE TRAVEL				
	This category reflects expenditures for travel within the state.				
6200	PER DIEM IN-STATE	0	0	-1,652	-1,652
6240	PERSONAL VEHICLE IN-STATE	0	0	-59	-59
6250	COMM AIR TRANS IN-STATE	0	0	-427	-427
	TOTAL FOR CATEGORY 03	0	0	-2,138	-2,138
04	OPERATING EXPENSES				
	Operating costs included in this category include supplies, services, and other functional expenses to support the mission of the Wildland Fire Protection Program (WFPP).				
7030	FREIGHT CHARGES	0	0	-7	-7
7050	EMPLOYEE BOND INSURANCE	0	0	-45	-45
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,282	-1,282
7075	MED/HEALTH CARE CONTRACTS	0	0	-562	-562
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	-390	-390
7157	VEHICLE SUPPLIES - OTHER	0	0	-142	-142
7285	POSTAGE - STATE MAILROOM	0	0	-45	-45
7291	CELL PHONE/PAGER CHARGES	0	0	-5,768	-5,768
	TOTAL FOR CATEGORY 04	0	0	-8,241	-8,241
09	POLICE/FIRE PHYSICALS				
	The mission of NDF requires firefighters and other staff to participate in tasks that are physically demanding. Regular physical examinations ensure that responders can perform these tasks safely.				
7385	STAFF PHYSICALS	0	0	-8,622	-8,622
	TOTAL FOR CATEGORY 09	0	0	-8,622	-8,622
26	INFORMATION SERVICES				
	This category reflects various information technology and communications expenditures.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7,481	-7,481
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-4,149	-4,149
7556	EITS SECURITY ASSESSMENT	0	0	-1,738	-1,738
	TOTAL FOR CATEGORY 26	0	0	-13,368	-13,368
29	UNIFORM VOUCHER SYSTEM				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. These expenditures are calculated in a NEBS schedule.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-16,200	-15,569
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,621	-1,621
	TOTAL FOR CATEGORY 29	0	0	-17,821	-17,190
30	TRAINING				
	Wildland Fire Protection Program positions require basic and continuing fire education; a minimum of one week of annual training is required for all positions. Battalion Chief positions require an additional week of training due to the complexity of duties related to these positions.				
6203	PER DIEM IN-STATE-C	0	0	-135	-135
	TOTAL FOR CATEGORY 30	0	0	-135	-135
86	RESERVE				
	Maintaining a reserve reduces the significant fiscal impact of seasons with numerous or large fires. Funds will be balanced forward during periods of minimal fire activity, thereby building a reserve over time to prepare for seasons with heavy fire activity.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-484,485	-9,504
	TOTAL FOR CATEGORY 86	0	0	-484,485	-9,504
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-432	-432
	TOTAL FOR CATEGORY 87	0	0	-432	-432
88	STATEWIDE COST ALLOCATION PLAN				
	Assessment charged to non-general fund revenue sources to cover the costs of certain state support activities such as the Budget Division, Controller's Office, State Records Management, etc.				
7384	STATEWIDE COST ALLOCATION	0	0	-13,677	-13,677
	TOTAL FOR CATEGORY 88	0	0	-13,677	-13,677
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-2,622,473	-2,223,242
E902	TRANSFERS				
	This decision unit transfers the reserve from county participation funds to budget account 4196 Fire Suppression that are remaining after the transfer of the personnel and operating cost from budget account 4194 Wildland Fire Protection Program to budget account 4195 Forestry (transfer decision unit E900). This transfer provides additional funding to budget account 4196 for support of fire suppression costs.				
	The Fire Suppression budget account (4196) is currently funded with general fund to provide for wildland fire suppression costs on both state and private lands belonging to the counties. If the county funding were to be used in this budget account, increases or decreases in county participation would be aligned to the risk the state is exposed to for wildland fire suppression costs.				
	[See Attachment]				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-659,121	-659,121
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-659,121	-659,121

EXPENDITURE

86	RESERVE				
	Maintaining a reserve reduces the significant fiscal impact of seasons with numerous or large fires. Funds will be balanced forward during periods of minimal fire activity, thereby building a reserve over time to prepare for seasons with heavy fire activity.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-659,121	-659,121
	TOTAL FOR CATEGORY 86	0	0	-659,121	-659,121
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-659,121	-659,121
E903	TRANSFERS				
	This request transfers State General Fund and the authority to purchase seed and fund rehabilitation efforts for the purpose of restoring lands disturbed or damaged by wildland fires and suppression activities from budget account 4194, Wildland Fire Protection Program, to budget account 4195, Forestry Administration. [See Attachment]				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL	0	0	-50,000	-50,000
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-50,000	-50,000
EXPENDITURE					
10	FIRE REHAB/SEED PURCHASES				
	Purchase of seed for the purpose of restoring land that was disturbed or damaged by fire suppression activities such as the creation of bulldozed firebreak lines. Any disturbance of wildland caused by fire suppression activities that may result in increased threats to the public or area infrastructure are typically repaired as soon as practical after the incident.				
7020	OPERATING SUPPLIES	0	0	-2,398	-2,398
7802	NURSERY AND FARMING-B	0	0	-47,140	-47,140
7804	NURSERY AND FARMING-D	0	0	-462	-462
	TOTAL FOR CATEGORY 10	0	0	-50,000	-50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-50,000	-50,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4194	1,577,486	3,471,582	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4194	1,577,486	3,471,582	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4195 DCNR - FORESTRY

The core mission of the Nevada Division of Forestry (NDF) is to protect, conserve, and enhance the state's natural resources and provide protection from wildfire. To accomplish this mission, NDF manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on qualified public, state, and private lands. NDF also cooperates with other state agencies to coordinate and respond to natural disasters such as floods and earthquakes. Statutory Authority: NRS chapters 40, 193, 205, 206, 232, 472, 474, 475, 476, 527 and 528.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues operating cost funding for the Nevada Division of Forestry (NDF) FORESTRY. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General fund appropriations provide the primary support for the Nevada Division of Forestry primary operating budget account.	7,494,650	7,590,366	12,470,928	12,576,668
2510	REVERSIONS	-110,593	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Funds balanced forward as appropriate from the previous fiscal year.	6,711,583	5,813,993	62,949	0
2512	BALANCE FORWARD TO NEW YEAR	-5,813,993	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3470	FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	0	0	0
3509	USFS RFPA PROJECT United States Forest Service (USFS) grant funds provided to NDF to encourage and manage formation of Rangeland Fire Protection Districts.	0	0	0	0
3514	FED RE-INSURANCE RECEIPTS	0	0	0	0
3517	FED EHA TEACH TRAIN HANDICAP C BLM grant to support Nevada Fire Adapted Communities	0	70,327	0	0
3519	FED USFS CPG GRANTS Federal Consolidated Payment Grants (CPG) are awarded by the US Forest Service (USFS) to support mission driven programs including Forest Stewardship, Urban and Community Forestry, Forest Health Management, State Fire Assistance, Volunteer Fire Assistance, and Conservation Education. Although there is a base (ongoing) grant that has historically been stable, a portion of the CPG grant is now awarded competitively. CPG grants may extend over multiple state fiscal years. These grants fund expenditures in Cat 01 and Cat 79. [See Attachment]	312,773	1,373,068	808,824	817,408
3536	FED BLM NV FORESTRY PROGRAM Cooperative agreement with the Bureau of Land Management under the "Good Neighbor" authority to accomplish forest and woodland management statewide. [See Attachment]	10,196	0	61,404	63,688
3543	USFS SFA NFP COMM PROT 3543 The State Fire Assistance-National Fire Plan Community Protection on Priority Landscapes (CPPL) grant received from the United States Forest Service (USFS) to perform hazardous fuels reduction projects on priority landscapes as determined by the State Forest Resources Assessment. The planned projects include creating fuel breaks to prevent the spread of wildfire and protect homes, erosion and invasive weed control and preservation of archaeological sites in various areas. This grant funds expenditures in CAT 43. [See Attachment]	75,293	0	75,294	75,294
3546	FED USFS INSECTS & DISEASES GRANTS United States Forest Service (USFS) grant funds provided to NDF to treat the Western Bark Beetle infestation of pine trees statewide. This grant funds expenditures in CAT 46. [See Attachment]	22,286	45,000	22,286	22,286
3554	USFWS VULNERABILITY MODELS This grant was awarded to the Nevada Division of Forestry (NDF) to contract with the Nevada Natural Heritage Program (NNHP) to initiate a climate vulnerability modeling project for Great Basin endemic plants. This project is intended to identify both species and landscape level vulnerabilities to climate change in the Great Basin and provide baseline data from which to develop conservation strategies to increase resiliency of the most vulnerable species and habitats. This grant funds expenditures in CAT 54 during the base year and will be reduced to zero in M150.	2,409	19,087	2,408	2,408

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3568	FED IMMUNIZATION PROG US Forest Service grant to support Cohesive Strategy.	54,192	663	31,153	32,177
3581	USFS SCFPD GRANTS FUELS REDUCTION USFS - Storey County Fire Protection District Hazardous Fuels Reduction Grant [See Attachment]	93,027	0	92,527	92,527
3590	FED USFS LEGACY GRANT The US Forest Service Forest Legacy Program grant provides funds to identify and protect environmentally and socially important non-federally owned forest lands that are threatened by present and future conversion to non-forest uses. [See Attachment]	34,379	0	4,261	4,261
3591	FED USFS FUELS REDUCTION GRANT The US Forest Service Fuels Reduction grants support the assessment, planning, and implementation of fuels treatment projects on non-federal lands adjacent to Forest Service lands where compatible treatments are planned within three years. The projects use a combination of hand crews, mechanical thinning, chipping, mulching, prescribed fire, and seeding to create defensible spaces and improve forest health. This grant funds expenditures in Cat 39. Please Note: BA4195 GL3591 Hazardous Fuels Grants do not have a match requirement [See Attachment]	350,188	348,460	373,553	374,627
3650	XMAS TREE PERMITS Pursuant to NRS 527.070 to 527.090, the State Forester Firewarden may charge a reasonable fee to a person who, for commercial purposes, removes or possesses a Christmas tree on any state, county, or privately owned lands.	0	10	0	0
3651	DESERT PLANT PERMITS Pursuant to NRS 527.070 to 527.090, the State Forester Firewarden may charge a reasonable fee to a person who, for commercial purposes, removes or possesses cacti or yucca on any state, county, or privately owned lands. A five year average was used for projections: \$1,004 + 2,406 + 3,106 + 5,060 + 1,860 = \$2,687	4,124	2,687	4,124	4,124
3801	NV ENERGY AGREEMENT SB508	0	5,000,000	0	0
3873	USFS PROJECTS-SB508	0	210,067	0	0
4201	ELKO DISPATCH UTILITY REIMB The Bureau of Land Management (BLM), the United States Forest Service (USFS), and Elko Central Dispatch Authority execute an annual agreement in order to allocate costs at the Elko Interagency Dispatch Center. This account tracks reimbursements from cooperators for their share of expenditures in accordance with that agreement.	10,536	7,994	10,536	10,536
4203	PRIOR YEAR REFUNDS Miscellaneous prior year vendor refunds.	434	595	434	434
4235	COST ALLOCATION REIMBURSEMENT This revenue GL separately tracks the indirect cost assessment recovered from grants/programs. These funds support salaries and operating costs of the two existing grant-funded Management Analyst positions, Statewide Cost Allocation Plan (SWCAP), Attorney General Cost Allocation (AG) assessments, and the majority of operating costs associated with the grant-funded program staff. Although the agency strives to recover only enough funds to pay for its indirect costs, it is possible that an excess of funds will be recovered. These funds must be carried forward each year in order to ensure enough funding is available in subsequent years, as this balance is considered/adjusted when negotiating the following fiscal year's rate. As grant funding fluctuates, NDF will depend upon these carry forward funds to support future indirect costs.	180,047	508,977	470,250	541,149
4252	EXCESS PROPERTY SALES This general ledger account houses funds received from sales of excess property.	0	0	0	0
4264	AIR OPERATIONS Pursuant to an Annual Operating Agreement with the Nevada Department of Wildlife (NDOW), NDF contracts for trash pick up at the Minden Air Center. NDOW utilizes the trash receptacles and reimburses NDF for a percentage of the actual monthly cost. The RGL has been used historically to segregate the shared southern regional office expenditures recorded in RGL 4351.	10,734	13,155	10,734	10,734
4279	SETTLEMENT INCOME	0	0	574	574
4335	PARKS REIMBURSEMENTS Pursuant to a Memorandum of Understanding between the Nevada Division of Forestry, the Nevada Division of Parks and the Nevada Department of Wildlife, utility costs are shared for the state-owned building complex located at 4747 West Vegas Drive in Las Vegas. Electricity, water, natural gas, sewer service, fire alarm monitoring, telephone system, and fire hydrant costs are billed based on estimated usage by each of the occupant agencies. This account tracks reimbursements from the State Parks Division.	13,662	11,966	13,662	13,662

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The five-year average was used for projections. 4335: \$11,294 + 11,852 + 12,223 + 12,429 + 12,033 = \$11,966				
4351	WILDLIFE REIMBURSEMENTS Pursuant to a Memorandum of Understanding between the Nevada Division of Forestry, the Nevada Division of Parks and the Nevada Department of Wildlife, utility costs are shared for the Las Vegas state-owned building complex located at 4747 West Vegas Drive. Electricity, water, natural gas, sewer service, fire alarm monitoring, telephone system, and fire hydrant costs are billed based on estimated usage by each of the occupant agencies. This account tracks reimbursements from the Department of Wildlife. The five-year average was used for projections. 4351: \$5,905 + 6,340 + 7,144 + 7,380 + 6,045 = \$6,563	5,168	6,563	5,168	5,168
4352	SCRAP SALES NDF occasionally sells various types of recyclable materials and receives payment based on the amount and type of material sold.	14	0	14	14
4355	SHPO REIMBURSEMENTS NDF has an agreement with the State Historic Preservation Office for cost sharing in the Las Vegas facility. This account holds reimbursements from SHPO based on that agreement. The five-year average was used for projections. \$1,497 + 1,332 + 1,359 + 1,241 + 1,163 = \$1,319	998	1,163	998	998
4654	TRANSFER FROM INTERIM FINANCE	5,000,000	0	0	0
4666	TRANSFER FROM STATE LANDS - TAHOE EIP The Tahoe Environmental Improvement Program (EIP) consists of a transfer from State Lands to fund one full-time, permanent position (Forester 3) and associated operating expenses in category 66. These funds support the Nevada Tahoe Resource Team (NTRT), an interagency team dedicated to preserving and enhancing the natural environment in the Lake Tahoe basin. The team currently consists of eight members: five from the Division of State Lands, one from the Division of Forestry, one from the Department of Wildlife, and one from the Division of State Parks. Funds for this ledger account are transferred under a Memorandum of Understanding between the Divisions of State Lands and Forestry. NTRT is part of a wide network of agencies and groups working in the Tahoe basin to implement the Lake Tahoe EIP. The EIP is a ten-year improvement plan that identifies over \$900 million in projects and programs needed to improve the environment at Lake Tahoe. The cost of implementing the EIP has been apportioned between the Federal Government, the States of Nevada and California, local governments, and private property owners. The State of Nevada's commitment is \$82 million. The five-year average was used for projections. \$94,072 + 92,101 + 93,918 + 96,803 + 97,863 = \$94,952	101,973	110,217	110,562	110,912
4668	TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR This category houses transfers from Budget Account 4196 for the repair of fire fighting and emergency response vehicles. Funding for these expenditures is via a specified dollar transfer as authorized.	75,816	250,000	75,906	75,906
4670	TRANSFER FROM CORONAVIRUS RELIEF FUND One-time receipt from the Coronavirus Relief Fund.	15,172	0	15,172	15,172
4673	TRANS FROM 3186 An NDEP agreement from the federal Environmental Protection Agency provides NDF with funds to stabilize streambanks and adjacent meadows along the South Fork of the Humboldt River to improve the quality of water entering and leaving the reservoir, which eventually enters the Humboldt River. See category 34 for program-specific expenditures. See M150 adjustment to bring authority to a full \$20,000 per agreement.	1,225	20,000	1,225	1,225
4687	TRANS FROM BA4196 - IBU The NDF Incident Business Unit (IBU) assesses wildland fire cooperators for NDF staff and equipment costs in addition to billing them for firefighting activities conducted on their behalf. These assessments are deposited into budget account 4196 and transferred to budget account 4195 to cover the cost of the IBU. Funds are carried forward from year to year to cover staff and operating costs during years where fire activity is low. These assessments cover IBU Program operating costs paid out of category 33.	475,386	427,606	498,522	506,241
TOTAL REVENUES FOR DECISION UNIT B000		15,131,679	21,831,964	15,223,468	15,358,193

EXPENDITURE

01	PERSONNEL Expenditures in this category are related to employee compensation.				
5000	PERSONNEL SERVICES	0	-143,790	0	0
5100	SALARIES This account includes staff compensation.	4,444,418	3,831,325	4,463,066	4,571,932

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5170	SEASONAL Seasonal firefighting and other support positions are critical to allow the Nevada Division of Forestry (NDF) to cost-effectively provide fire suppression readiness each wildfire season. Seasonal positions increase the number of firefighters available during the height of the fire season. Note regarding budgeting treatment: Seasonal positions cannot be identified separately within existing payroll systems, therefore the positions are not funded in base, but are contained in a special NEBS Budget Version "S01 - SEASONAL POSITIONS". Cost estimates derived from that NEBS version are funded in the Agency Request budget through an M150 within CAT 01, Personnel Services, GL 5170, Seasonal.	0	966,356	0	0
5200	WORKERS COMPENSATION As determined by NEBS Payroll Schedule.	66,592	59,595	59,556	59,256
5300	RETIREMENT As determined by NEBS Payroll Schedule.	971,497	1,019,384	989,932	1,011,371
5400	PERSONNEL ASSESSMENT As determined by NEBS Payroll Schedule.	18,301	18,558	18,020	18,020
5420	COLLECTIVE BARGAINING ASSESSMENT	348	0	348	348
5440	PERSONNEL SUBSIDY COST ALLOCATION As determined by an allocation from the Division of Human Resource Management.	17,458	17,258	17,458	17,458
5500	GROUP INSURANCE As determined by NEBS Payroll Schedule.	594,104	648,600	639,200	639,200
5700	PAYROLL ASSESSMENT As determined by NEBS Payroll Schedule.	6,153	6,096	6,007	6,007
5750	RETIRED EMPLOYEES GROUP INSURANCE As determined by NEBS Payroll Schedule.	104,812	119,590	121,839	124,815
5800	UNEMPLOYMENT COMPENSATION As determined by NEBS Payroll Schedule.	7,044	6,788	6,692	6,860
5810	OVERTIME PAY Overtime is budgeted for pilots and other emergency response staff during fire season. Coverage is sometimes required seven days per week, both for emergency response needs and to allow for needed mechanical work that must be done during the weekend.	9,168	0	9,168	9,168
5820	HOLIDAY PAY Holiday pay is paid to Dispatch and other staff required to work on holidays. This funding remains in base.	3,707	0	3,707	3,707
5830	COMP TIME PAYOFF	1,477	0	1,477	1,477
5840	MEDICARE As determined by NEBS Payroll Schedule.	63,714	63,518	64,717	66,293
5880	SHIFT DIFFERENTIAL PAY NDF employees are often called into or scheduled to work a shift which qualifies for Shift Differential Pay. Per NAC 284.210 a "qualifying shift" means a period of work of 8 hours or more, of which 4 hours fall between the hours of 6 p.m. and 7 a.m. Shift Differential Pay is equivalent to an additional 5 percent of an employee's normal rate of pay. NDF operates dispatch centers and responds to wildland fires and other emergencies that occasionally require such shifts.	243	0	243	243
5882	SHIFT DIFFERENTIAL OVERTIME	3	0	3	3
5904	VACANCY SAVINGS Please refer to Vacancy Savings schedule.	0	-102,185	0	0
5910	STANDBY PAY NDF employees placed in standby status receive standby pay. Standby pay is paid at the rate of 5 percent of the employee's normal rate of pay for every hour in standby status. Standby status occurs when an employee is: 1) directed to remain available for notification to work during specified hours; 2) prepared to work if the need arises, whether or not work occurs; 3) able to report to work within a reasonable time; 4) directed by his/her supervisor to carry a paging device, provide a telephone number where he/she may be notified or provide any other acceptable means for notification; and 5) allowed to use the time he is waiting for notification to work on personal pursuits. Because standby is a normal operating function of the agency and ensures the ability to respond to emergencies, it remains in base.	24,260	0	24,260	24,260
5940	DANGEROUS DUTY PAY	176	0	176	176

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5960	TERMINAL SICK LEAVE PAY	6,829	0	6,829	6,829
5970	TERMINAL ANNUAL LEAVE PAY	45,155	0	45,155	45,155
5975	FORFEITED ANNUAL LEAVE PAYOFF	576	0	576	576
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,600	4,800	3,600	3,600
	This GL contains expenditures to purchase standard NDF uniform clothing articles. Division Administrative Policy designates 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff.				
	TOTAL FOR CATEGORY 01	6,389,635	6,515,893	6,482,029	6,616,754
02	OUT-OF-STATE TRAVEL				
	This category enables the agency to travel for training and operational reasons outside of Nevada.				
6100	PER DIEM OUT-OF-STATE	797	0	797	797
	This GL provides reimbursements for out-of-state travel expenditures in accordance with authorized travel and per diem rates.				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
6130	PUBLIC TRANS OUT-OF-STATE	30	0	30	30
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
6150	COMM AIR TRANS OUT-OF-STATE	1,991	0	1,991	1,991
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
	TOTAL FOR CATEGORY 02	2,848	0	2,848	2,848
03	IN-STATE TRAVEL				
	This category reflects expenditures for travel within the state, calculated in accordance with travel policies.				
6200	PER DIEM IN-STATE	13,692	14,425	13,692	13,692
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
6220	AUTO MISC - IN-STATE	0	0	0	0
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
6230	PUBLIC TRANSPORTATION IN-STATE	24	0	24	24
6240	PERSONAL VEHICLE IN-STATE	481	30	481	481
	This GL provides reimbursements in accordance with authorized travel and per diem rates.				
6250	COMM AIR TRANS IN-STATE	3,364	1,680	3,364	3,364
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
	TOTAL FOR CATEGORY 03	17,561	16,135	17,561	17,561
04	OPERATING EXPENSES				
	Operating costs included in this category include supplies, services, and other functional expenses to support the mission of the Wildland Fire Protection Program (WFPP).				
7000	OPERATING	0	-13,409	0	0
7020	OPERATING SUPPLIES	6,729	10,322	6,729	6,729

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	These expenditures include consumable field (non-office) operating supplies including, but not limited to, propane, welding gases, oxygen, kerosene, oil for generators and precipitation gauges, wildland hose, nets, seines, keys, desert plant tags, lab and technical supplies, hip boots/waders, ice, shovels, rakes, small non-electrical hand tools, protective gloves, etc. NDF regional offices house a variety of large and small firefighting vehicles and other equipment and provide all levels of mechanical services for that equipment.				
7021	OPERATING SUPPLIES-A	54	0	54	54
7023	OPERATING SUPPLIES-C This expenditure represents the cost to purchase items used to repair repeaters, mobile radios, handheld radios or fixed radios mounted in state-owned vehicles, base stations, and fixed radio stations.	0	563	0	0
7024	OPERATING SUPPLIES-D These expenditures include items used to repair and maintain field and office equipment.	3,350	635	3,350	3,350
7025	OPERATING SUPPLIES-E These expenditures include consumable and non-consumable office supplies and forms used for clerical, administrative, and program support purposes such as pens, pencils, staplers, staples, tape, tablets, labels, envelopes, binders, rulers, scissors, wastebaskets, pencil sharpeners, hole punches, sorters, etc.	15,035	10,354	15,035	15,035
7030	FREIGHT CHARGES These expenditures include shipping costs for time-sensitive mail delivery between the NDF offices, where there is no daily state mail delivery service, and the Carson City headquarters.	117	492	117	117
7044	PRINTING AND COPYING - C These expenditures are for copier print charges in excess of contracted amounts.	5,312	7,232	5,312	5,312
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for Employee Bond Insurance. Charges are calculated in the NEBS Payroll Schedule.	235	209	205	205
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Insurance premiums paid to Risk Management for Property and Contents insurance for agency-owned facilities. Total costs are calculated within the NEBS Agency Owned Property and Contents schedule, and adjusted automatically in M150.	7,608	11,028	7,608	7,608
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for comprehensive and collision insurance for agency-owned vehicles.	7,667	11,165	7,667	7,667
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for comprehensive and collision insurance for agency-owned vehicles.	4,493	4,138	4,493	4,493
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for Self-Insured Liability Claims (General Liability Insurance - Tort Claims). These charges are calculated automatically based on the NEBS payroll schedule.	5,908	5,898	5,813	5,813
7056	INSURANCE DEDUCTIBLES Insurance deductible paid to Risk Management.	0	300	0	0
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Office of the Attorney General for Vehicle Liability Fleet Insurance.	11,447	14,449	11,447	11,447
705A	NON B&G - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for insurance to cover building contents of agency occupied space rented from the Department of Military (6,758 sq. ft.) at 2478 Fairview Drive in Carson City - NDF main headquarters. Charges are calculated pursuant to the NEBS Building Rent Non B & G Schedule.	0	61	0	0
7060	CONTRACTS Contracts approved by the Board of Examiners. Please refer to the Vendor Services schedule.	64,684	70,770	64,684	64,684
7075	MED/HEALTH CARE CONTRACTS State contract for pre-employment drug screening.	26	0	26	26
7090	EQUIPMENT REPAIR NDF utilizes a number of small equipment items (purchased for under \$1,000) used for everyday operations. These expenditures represent periodic parts and labor to repair this equipment.	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT Building rent paid to the Nevada Office of the Military for Nevada Division of Forestry main headquarters space occupied in the Emergency Operations Center Building at 2478 Fairview Drive, Carson City, Nevada.	52,328	52,326	52,328	52,328

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7120	ADVERTISING & PUBLIC RELATIONS	0	91	0	0
7130	BOTTLED WATER	1,009	0	1,009	1,009
7145	MAINTENANCE OF BLDGS AND GRDS-E These expenditures are for supplies needed for building maintenance. Includes maintenance of lawns, fences, signs, and other fixtures.	0	102	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	252	0	0
7152	DIESEL FUEL Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers, and retail locations.	53,702	67,291	53,702	53,702
7153	GASOLINE Cost for fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers and retail locations.	7,556	15,121	7,556	7,556
7155	VEHICLE OPERATION - B Various fees paid to fuel providers for cards issued to employees, tow charges, and other miscellaneous vehicle fees.	0	230	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of repair & replacement parts for heavy equipment (graders, front loaders, backhoe, fork lifts, and bulldozers). Heavy equipment also includes vehicles over 2 tons (such as Fire trucks).	42,660	34,137	42,660	42,660
7157	VEHICLE SUPPLIES - OTHER The Division utilizes a combination of agency mechanics, commercial service providers, and mechanic-supervised inmates to maintain, service, and repair the fleet of over 300 licensed motor vehicles and numerous other non-licensed pieces of firefighting and fuels reduction equipment. This account includes costs for parts and materials for vehicles repaired and maintained at agency shops. Includes items purchased for vehicle stock (air and oil filters, plugs, belts, antifreeze, batteries, keys, fire extinguishers, etc.)	31,806	47,639	31,806	31,806
7176	PROTECTIVE GEAR These expenditures include all protective gear and items that are not included as part of standard uniform allowances, such as safety glasses, leather gloves, fire gloves, blood-borne pathogen protection, ear muffs, Nomex fire clothing, and fire helmets. This includes items for individual facilities, not items purchased for the fire supply warehouses.	722	1,918	722	722
7185	MED/DENT SUPP - NON-CONTRACT Medical supplies stocked in NDF fire stations, offices, and carried in agency-owned vehicles (including fire and emergency vehicles).	1,042	1,731	1,042	1,042
7260	TAXES AND ASSESSMENTS Groundwater and surface water assessment for Eastlake locations.	0	0	0	0
7280	OUTSIDE POSTAGE Postage charges for delivering mail and other documents to/from NDF.	0	1,008	0	0
7285	POSTAGE - STATE MAILROOM Provides for State Mail Room Interdepartmental delivery charges for the Carson City NDF Headquarters Office and the Las Vegas NDF Regional Office, as well as monthly state postage charges.	1,034	1,240	1,034	1,034
7286	MAIL STOP-STATE MAILROM State mail room interdepartmental charges.	3,734	4,978	3,734	3,734
7289	EITS PHONE LINE AND VOICEMAIL	4,403	4,333	4,403	4,403
7290	PHONE, FAX, COMMUNICATION LINE Expenditures include monthly phone, fax, and communication line charges for all the program components of NDF.	15,008	18,686	15,008	15,008
7291	CELL PHONE/PAGER CHARGES The Nevada Division of Forestry is a natural resource conservation and wildland fire agency. This mission requires travel statewide and staff must be reachable 24 hours a day for emergency response. Cell phones with usage plans sufficient to meet the specific needs of the position are provided.	22,477	20,772	22,477	22,477
7296	EITS LONG DISTANCE CHARGES This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for long distance telephone service.	2,653	3,163	2,653	2,653
7300	DUES AND REGISTRATIONS	1,624	11,871	1,624	1,624

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This supports annual memberships paid to organizations related to forest, rangeland and watershed health, and Wildlands, and registration fees paid to participate in various community service or other events providing best available science and technology. These critical memberships provide the NDF access to unique, program specific information and solutions not available from other sources.				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This supports annual memberships paid to organizations related to forest, rangeland and watershed health, and Wildlands, and registration fees paid to participate in various community service or other events providing best available science and technology. These critical memberships provide the NDF access to unique, program specific information and solutions not available from other sources.	0	128	0	0
7330	SPECIAL REPORT SERVICES & FEES This request funds the state portion of a "Joint Funding Agreement" with the US Geological Survey for the annual maintenance costs associated with an in-stream gage at the Mt. Charleston/Kyle Canyon-Rainbow storm water diversion structure. This gage was jointly deemed necessary by all project partners for ongoing assessment of the watershed area vegetation conditions. This monitoring of stream flows is an indicator of watershed stabilization following the Carpenter 1 Fire.	4,905	6,540	4,905	4,905
7340	INSPECTIONS & CERTIFICATIONS Inspection and certification fees required by other state or local government agencies for sanitation, public safety, underground storage tanks, water rights, and other related areas. This may include Commercial Driver's License (CDL) renewal fees required for the operation of NDF equipment.	0	2,570	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions and purchasing expense for books and other periodicals.	0	281	0	0
7460	EQUIPMENT PURCHASES < \$1,000 The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers , owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.	1,852	8,617	1,852	1,852
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Prior year expenditure that will be eliminated in M150.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT The Nevada Division of Forestry leases certain equipment necessary to run the regional offices, particularly those with equipment/vehicle shops.	1,869	1,592	1,869	1,869
7980	OPERATING LEASE PAYMENTS The Nevada Division of Forestry leases copy machines at various locations. Adjustments are calculated automatically by the NEBS Vendor Services Schedule.	8,400	8,861	8,400	8,400
TOTAL FOR CATEGORY 04		391,449	449,685	391,324	391,324
05	EQUIPMENT Equipment is generally considered to consist of large, costly, durable items that are not permanently attached to a structure.				
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7060	CONTRACTS Contracts approved by the Board of Examiners. Please refer to the Vendor Services schedule.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers , owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.	1,287	0	1,287	1,287
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Prior year expenditure that will be eliminated in M150.	907	0	907	907

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8251	NEW MAJOR EQUIPMENT <\$5,000 -A Please refer to equipment schedule.	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000 Please refer to equipment schedule.	0	0	0	0
TOTAL FOR CATEGORY 05		2,194	0	2,194	2,194
07	MAINT OF BUILDINGS & GROUNDS				
	Building maintenance costs in this category include supplies and services which support regional Offices and mechanic shops.				
7060	CONTRACTS Maintenance and repair services for facilities owned by the NDF as listed in the Vendor Services schedule. Includes both immediate repair services obtained through Good-of-the-State contracts and ongoing annual, semi-annual, or monthly services contracts.	14,419	13,039	14,419	14,419
7140	MAINTENANCE OF BLDGS AND GRDS Provides the primary funding for non-contractual building repair and maintenance issues for the facilities listed under this category description. As buildings continue to age, repair costs will continue to increase.	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E These expenditures are for supplies needed for building maintenance. Includes maintenance of lawns, fences, signs, and other fixtures.	379	642	379	379
7230	MINOR IMPRV-BLGS/FIXTRS	461	0	461	461
7460	EQUIPMENT PURCHASES < \$1,000 The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers , owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Please refer to Equipment schedule.	0	0	0	0
TOTAL FOR CATEGORY 07		15,259	13,681	15,259	15,259
09	POLICE/FIRE PHYSICALS				
	NDF's natural resources conservation and wildland firefighting mission requires staff to participate in tasks that are physically demanding. Regular physical examinations ensure that staff can perform these tasks safely.				
7075	MED/HEALTH CARE CONTRACTS Physicals are budgeted through the Staff Physicals schedule and reconciled through a schedule-automated M150 adjustment. The Nevada Rural Mobile Unit fee is prorated among various state agencies using the service. NDF's portion of this fee is allocated between budget accounts 4195 and 4198 based on the percentage of the budgeted amount in each budget account. See NEBS Staff Physical Schedule for more information. Although paid out of GL 7075, NEBS budgets these under GL 7385.	32	0	32	32
7385	STAFF PHYSICALS The Nevada Division of Forestry is an natural resource conservation and wildland fire response agency where the very nature of the work places employees in physically strenuous situations beyond that of most other state employees. Staff Physicals are provided by NDF in accordance with NRS 617.135 to all classifications of firefighters as well as crew supervisors and other NDF employees that are specifically required to obtain a Red Card (Incident Qualification Card) certification and pass a physical fitness "pack" test at the moderate or arduous level. In addition, some NDF employees are required to obtain physicals in order to qualify for a Commercial Drivers License (CDL) . CDLs are needed to operate certain fire apparatus or other crew and/or equipment transport vehicles. Please see Staff Physicals schedule for more information.	1,805	1,967	1,805	1,805
TOTAL FOR CATEGORY 09		1,837	1,967	1,837	1,837
14	USFS WOOD BIOMASS ENERGY STUDY				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 14		0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
15	FED BLM NV FORESTRY PROGRAM				
	Cooperative agreement with the Bureau of Land Management under the "Good Neighbor" authority to accomplish forest and woodland management statewide.				
6200	PER DIEM IN-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE This GL provides reimbursements in accordance with authorized travel and per diem rates.	0	0	0	0
6250	COMM AIR TRANS IN-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES These expenditures include consumable field (non-office) operating supplies including, but not limited to, propane, welding gases, oxygen, kerosene, oil for generators and precipitation gauges, wildland hose, nets, seines, keys, desert plant tags, lab and technical supplies, hip boots/waders, ice, shovels, rakes, small non-electrical hand tools, protective gloves, etc. NDF regional offices house a variety of large and small firefighting vehicles and other equipment and provide all levels of mechanical services for that equipment.	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	4	0	0	0
7394	COST ALLOCATION - A	1,801	0	1,801	1,801
7430	PROFESSIONAL SERVICES These expenditures represent services provided that do not fall under a contract approved by the Board of Examiners.	4,337	0	4,337	4,337
7804	NURSERY AND FARMING-D	0	0	0	0
9091	TRANS TO FORESTRY	3,628	0	3,628	3,628
	TOTAL FOR CATEGORY 15	9,770	0	9,766	9,766
16	AIR OPERATIONS-FIRE				
	This category includes expenditures in support of Aircraft Operations for NDF, also known as "Helitack." The Helitack Operations Center is located at 2311 Firebrand Circle in Minden, Nevada. Expenditures include staff, facilities, vehicle support costs, aircraft insurance, and non-fire aircraft support costs. All aircraft costs related to fire suppression are paid out of budget account 4196.				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE Expenditures in accordance with authorized per diem rates for staff traveling out of state.	0	12	0	0
6103	PER DIEM OUT-OF-STATE-C This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	0	119	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6123	AUTO MISC OUT-OF-STATE-C	0	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	0	0
6200	PER DIEM IN-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	484	0	484	484
6203	PER DIEM IN-STATE-C Charges in accordance with authorized travel and per diem rates to send personnel to grant-related training. Trainings are held in various locations around the country on an irregular basis and are typically not scheduled far enough in advance to list locations for the next biennium.	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE This GL provides reimbursements in accordance with authorized travel and per diem rates.	0	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C Charges in accordance with authorized travel and per diem rates.	0	0	0	0
6250	COMM AIR TRANS IN-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	0	0	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6253	COMM AIR TRANS IN-STATE-C Charges in accordance with authorized travel and per diem rates to send personnel to training.	0	0	0	0
7020	OPERATING SUPPLIES Consumable field (non-office) operating supplies including, but not limited to, propane, welding gases, oxygen, kerosene, oil for generators and precipitation gauges, wildland hose, nets, seines, keys, desert plant tags, lab and technical supplies, hip boots/waders, ice, shovels, rakes, small non-electrical hand tools, protective gloves, etc. Air Operations house a variety of large and small air support vehicles and other equipment and provide all levels of mechanical services for that equipment.	1,626	2,257	1,626	1,626
7021	OPERATING SUPPLIES-A Janitorial, cleaning, and sanitation supplies including brooms, mops, brushes, cleaners, polishes, waxes, disinfectants, garbage cans, can liners, paper towels, hand cleaner and other materials used for maintaining clean and sanitary conditions.	36	460	36	36
7024	OPERATING SUPPLIES-D These expenditures include items used to repair and maintain field and office equipment.	204	1,786	204	204
7025	OPERATING SUPPLIES-E Consumable and non-consumable office supplies and forms used for clerical, administrative, and program support purposes such as pens, pencils, staplers, staples, tape, tablets, labels, envelopes, binders, rulers, scissors, waste baskets, pencil sharpeners, hole punches, sorters, etc.	1,528	1,714	1,528	1,528
7030	FREIGHT CHARGES These expenditures include shipping costs for time-sensitive mail delivery between the NDF offices, where there is no daily state mail delivery service, and the Carson City headquarters.	186	420	186	186
7044	PRINTING AND COPYING - C These expenditures are for copier print charges in excess of contracted amounts.	326	0	326	326
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Insurance premiums paid to Risk Management for Property and Contents insurance for agency-owned facilities. Total costs are calculated within the NEBS Agency Owned Property and Contents schedule, and adjusted automatically in M150.	1,354	0	1,354	1,354
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for comprehensive and collision insurance for agency-owned vehicles.	1,450	1,305	1,450	1,450
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for comprehensive and collision insurance for agency-owned vehicles.	58	56	58	58
7057	AVIATION INSURANCE Charges paid to Risk Management for insurance of the three NDF-owned helicopters used for incident response.	33,525	32,471	33,525	33,525
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Office of the Attorney General for Vehicle Liability Fleet Insurance.	2,252	1,688	2,252	2,252
7060	CONTRACTS Air Operations uses certain contractors for facilities maintenance, including ongoing or annual inspections for fire extinguishers and alarm systems.	6,001	18,431	6,001	6,001
7073	SOFTWARE LICENSE/MNT CONTRACTS This expenditure is for ongoing and annual software maintenance contracts for the NDF fire management and reporting systems.	161	0	161	161
7075	MED/HEALTH CARE CONTRACTS Pre-employment drug screening for regular and seasonal Air Operation positions.	234	0	234	234
7090	EQUIPMENT REPAIR NDF Air Operations utilize a number of small equipment items (purchased for under \$1,000) used for everyday operations. These expenditures represent periodic parts and labor to repair this equipment.	0	0	0	0
7131	HAZARDOUS WASTE DISPOSAL This expenditure is for oil and antifreeze disposal.	0	0	0	0
7132	ELECTRIC UTILITIES This expenditure represents utility costs are paid directly by NDF for State-owned buildings.	6,491	5,624	6,491	6,491
7134	NATURAL GAS UTILITIES These expenditures are for natural gas utility costs paid by NDF for State-owned buildings.	2,206	4,124	2,206	2,206
7136	GARBAGE DISPOSAL UTILITIES	4,686	4,445	4,686	4,686

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This expenditure is for garbage disposal at NDF facilities.				
7137	WATER & SEWER UTILITIES	8,537	8,465	8,537	8,537
	This expenditure is for water and sewer utilities at NDF facilities.				
7140	MAINTENANCE OF BLDGS AND GRDS	344	0	344	344
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	426	0	0
	These expenditures are for supplies needed for building maintenance. Includes maintenance of lawns, fences, signs, and other fixtures.				
7152	DIESEL FUEL	7,848	7,955	7,848	7,848
	Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), and bulk drop stations.				
7153	GASOLINE	3,489	2,498	3,489	3,489
	Cost for fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations.				
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,159	1,739	3,159	3,159
	Cost of repair & replacement parts for heavy equipment (i.e., helitack and fuel trucks). Heavy equipment also includes vehicles over 2 tons (e.g. fire trucks, crew buses).				
7157	VEHICLE SUPPLIES - OTHER	1,276	1,730	1,276	1,276
	Costs for parts and materials for vehicles repaired and maintained at agency shops. Includes items purchased for vehicle stock (e.g. air and oil filters, plugs, belts, antifreeze, batteries, keys, fire extinguishers).				
7164	AIRCRAFT MISC SUPPLIES	347	64	347	347
	Maps, wind socks, and other miscellaneous supplies needed for Air Operations.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,879	5,775	3,879	3,879
	The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms in compliance with statute.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	601	0	0
	This GL contains expenditures to purchase articles of clothing or tools used by staff but not included with the standard NDF uniform. Examples include articles such as badges; name tags; hats; and equipment belts.				
7176	PROTECTIVE GEAR	448	2,460	448	448
	The Helitack Program utilizes seasonal positions and inmates which require FAA mandated safety gear. Such purchases are ongoing as seasonal and inmate staff change substantially from year-to-year.				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
	These expenditures include non-contracted medical services for NDF Helitack program, offices, and carried in agency-owned vehicles (including fire and emergency vehicles).				
7185	MED/DENT SUPP - NON-CONTRACT	266	0	266	266
	Medical supplies stocked in NDF fire stations, offices, and carried in agency-owned vehicles (including fire and emergency vehicles).				
7200	FOOD	0	0	0	0
	Food purchased for training attendees in remote locations when access to eating establishments is not possible.				
7285	POSTAGE - STATE MAILROOM	0	0	0	0
	Provides for State Mail Room Interdepartmental delivery charges for the Carson City NDF Headquarters Office and the Las Vegas NDF Regional Office, as well as monthly state postage charges.				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
	Expenditures include monthly phone, fax, and communication line charges for all the program components of NDF.				
7291	CELL PHONE/PAGER CHARGES	2,277	2,819	2,277	2,277
	The Nevada Division of Forestry is a natural resource conservation and wildland fire agency. This mission requires travel statewide and staff must be reachable 24 hours a day for emergency response. Cell phones with usage plans sufficient to meet the specific needs of the position are provided.				
7296	EITS LONG DISTANCE CHARGES	0	0	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for long distance telephone service.				
7299	TELEPHONE & DATA WIRING	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
	This expenditure represents registration costs for NDF staff attendance at conferences and training. Please refer to vendor services schedule for more information.				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	This supports annual memberships paid to organizations related to forest, rangeland and watershed health, and Wildlands, and registration fees paid to participate in various community service or other events providing best available science and technology. These critical memberships provide the NDF access to unique, program specific information and solutions not available from other sources.				
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	Instructional supplies provided for training.				
7340	INSPECTIONS & CERTIFICATIONS	348	410	348	348
	Inspection and certification fees required by other state or local government agencies for sanitation, public safety, underground storage tanks, water rights, and other related areas. This may include Commercial Driver's License (CDL) renewal fees required for the operation of NDF equipment.				
7370	PUBLICATIONS AND PERIODICALS	1,485	1,073	1,485	1,485
	The Air Operations Center has an annual subscription with Aircraft Technical Publishers for publications of updates in technology necessary to maintain the NDF aircraft.				
7385	STAFF PHYSICALS	300	4,110	300	300
	The Nevada Division of Forestry is a natural resource conservation and wildland fire response agency where the very nature of the work places employees in physically strenuous situations beyond that of most other state employees. Staff Physicals are provided by NDF in accordance with NRS 617.135 to all classifications of firefighters as well as crew supervisors and other NDF employees that are specifically required to obtain a Red Card (Incident Qualification Card) certification and pass a physical fitness "pack" test at the moderate or arduous level. In addition, some NDF employees are required to obtain physicals in order to qualify for a Commercial Drivers License (CDL) . CDLs are needed to operate certain fire apparatus or other crew and/or equipment transport vehicles. Please see Staff Physicals schedule for more information.				
7460	EQUIPMENT PURCHASES < \$1,000	0	512	0	0
	The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers , owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,130	789	2,130	2,130
	Please refer to Equipment schedule.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
	This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for e-mail service.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,515	8,977	6,515	6,515
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	Please see equipment schedule.				
7980	OPERATING LEASE PAYMENTS	21,108	19,117	21,108	21,108
	Please refer to vendor services schedule for more information.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	7,454	0	7,454	7,454
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	Please refer to equipment schedule.				
8371	COMPUTER HARDWARE <\$5,000 - A	1,984	0	1,984	1,984

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Please see equipment schedule.				
	TOTAL FOR CATEGORY 16	136,002	144,432	136,002	136,002
20	SPOONER CABLE YARDING PROJECT				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
23	INTERAGENCY WILDLAND FIRE DISPATCH				
	Through a cooperative agreement between the United States Forest Service (USFS), Bureau of Land Management (BLM) and the Nevada Division of Forestry (NDF) inter-agency wildland fire dispatch services are provided at the interagency dispatch centers in Nevada (Minden, Elko, Winnemucca, Las Vegas). Sierra Front Interagency Dispatch Center in Minden, Nevada and at the Northern Region Interagency Dispatch Center in Elko, Nevada are both facilities owned by the State of Nevada. This category contains all expenditures related to the operation of these dispatch centers.				
7000	OPERATING Operating costs expended from this GL include supplies and services which support NDF programs.	0	0	0	0
7020	OPERATING SUPPLIES Consumable field (non-office) operating supplies including, but not limited to, propane, welding gases, oxygen, kerosene, oil for generators and precipitation gauges, wildland hose, nets, seines, keys, desert plant tags, lab and technical supplies, hip boots/waders, ice, shovels, rakes, small non-electrical hand tools, protective gloves, etc. Air Operations house a variety of large and small air support vehicles and other equipment and provide all levels of mechanical services for that equipment.	414	348	414	414
7021	OPERATING SUPPLIES-A Consumable computer supplies, including printer ribbons and printer cartridges, purchased for the Carson City Headquarters, Eastlake, Elko, and Las Vegas offices.	0	164	0	0
7024	OPERATING SUPPLIES-D These expenditures include items used to repair and maintain field and office equipment.	0	0	0	0
7025	OPERATING SUPPLIES-E These expenditures include consumable and non-consumable office supplies and forms used for clerical, administrative, and program support purposes such as pens, pencils, staplers, staples, tape, tablets, labels, envelopes, binders, rulers, scissors, wastebaskets, pencil sharpeners, hole punches, sorters, etc.	410	761	410	410
7030	FREIGHT CHARGES These expenditures include shipping costs for time-sensitive mail delivery between the NDF offices, where there is no daily state mail delivery service, and the Carson City headquarters.	9	25	9	9
7044	PRINTING AND COPYING - C These expenditures are for copier print charges in excess of contracted amounts.	874	1,648	874	874
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Insurance premiums paid to Risk Management for Property and Contents insurance for agency-owned facilities. Total costs are calculated within the NEBS Agency Owned Property and Contents schedule, and adjusted automatically in M150.	2,752	0	2,752	2,752
7060	CONTRACTS These expenditures are in compliance with contracts approved by the Board of Examiners. Please refer to the Vendor Services schedule.	16,748	38,112	16,748	16,748
7073	SOFTWARE LICENSE/MNT CONTRACTS	322	0	322	322
7075	MED/HEALTH CARE CONTRACTS State contract for pre-employment drug screening.	0	0	0	0
7132	ELECTRIC UTILITIES Electric utilities at the Minden Dispatch Center	30,932	30,716	30,932	30,932
7134	NATURAL GAS UTILITIES Natural gas utilities at the Minden Dispatch Center	7,224	9,823	7,224	7,224
7136	GARBAGE DISPOSAL UTILITIES This expenditure is for garbage disposal at NDF facilities.	1,594	1,535	1,594	1,594
7137	WATER & SEWER UTILITIES Water and sewer utilities at the Minden Dispatch Center	7,999	7,951	7,999	7,999

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7140	MAINTENANCE OF BLDGS AND GRDS Provides the primary funding for building repair and maintenance issues for the Minden Dispatch Center. As the buildings continue to age, repair costs will continue to increase.	0	255	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E These expenditures are for supplies needed for building maintenance. Includes maintenance of lawns, fences, signs, and other fixtures.	37	523	37	37
7153	GASOLINE Cost for fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers and retail locations.	131	271	131	131
7170	CLOTH/UNIFORM/TOOL ALLOWANCE The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms in compliance with statute.	0	595	0	0
7185	MED/DENT SUPP - NON-CONTRACT Medical supplies stocked in NDF fire stations, offices, and carried in agency-owned vehicles (including fire and emergency vehicles).	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Expenditures include monthly phone, fax, and communication line charges for all the program components of NDF.	10,245	10,200	10,245	10,245
7291	CELL PHONE/PAGER CHARGES The Nevada Division of Forestry is a natural resource conservation and wildland fire agency. This mission requires travel statewide and staff must be reachable 24 hours a day for emergency response. Cell phones with usage plans sufficient to meet the specific needs of the position are provided.	1,115	618	1,115	1,115
7430	PROFESSIONAL SERVICES	2,236	0	2,236	2,236
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Please refer to Equipment schedule.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for e-mail service.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,717	4,987	3,717	3,717
7771	COMPUTER SOFTWARE <\$5,000 - A Please see equipment schedule.	0	0	0	0
7980	OPERATING LEASE PAYMENTS The Nevada Division of Forestry leases copy machines at various locations. Adjustments are calculated automatically by the NEBS Vendor Services Schedule.	2,022	2,022	2,022	2,022
8241	NEW FURNISHINGS <\$5,000 - A	3,375	0	3,375	3,375
8271	SPECIAL EQUIPMENT <\$5,000 - A Please refer to equipment schedule.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Please see equipment schedule.	0	0	0	0
TOTAL FOR CATEGORY 23		92,156	110,554	92,156	92,156
24	USFS LEGACY The US Forest Service Forest Legacy Program grant provides funds to identify and protect environmentally and socially important non-federally owned forest lands that are threatened by present and future conversion to non-forest uses.				
6100	PER DIEM OUT-OF-STATE Expenditures in accordance with authorized per diem rates for staff traveling out of state.	0	0	0	0
6103	PER DIEM OUT-OF-STATE-C This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6123	AUTO MISC OUT-OF-STATE-C	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	0	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	0	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	0	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	0	0
6200	PER DIEM IN-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	4	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This supports annual memberships paid to organizations related to forest, rangeland and watershed health, and Wildlands, and registration fees paid to participate in various community service or other events providing best available science and technology. These critical memberships provide the NDF access to unique, program specific information and solutions not available from other sources.	0	0	0	0
7394	COST ALLOCATION - A	4,219	0	4,219	4,219
7547	EITS BUSINESS PRODUCTIVITY SUITE	42	0	42	42
TOTAL FOR CATEGORY 24		4,265	0	4,261	4,261
26	INFORMATION SERVICES This category reflects various information technology and communications expenditures.				
7000	OPERATING	0	-18,875	0	0
7021	OPERATING SUPPLIES-A Consumable computer supplies, including printer ribbons and printer cartridges, purchased for the Carson City Headquarters, Eastlake, Elko, and Las Vegas offices.	5,950	5,968	5,950	5,950
7073	SOFTWARE LICENSE/MNT CONTRACTS This expenditure is for ongoing and annual software maintenance contracts for the NDF fire management and reporting systems.	25,107	36,509	25,107	25,107
7074	HARDWARE LICENSE/MNT CONTRACTS	0	2,341	0	0
7091	EQUIPMENT REPAIR-A Costs incurred for IT equipment repair of a minor nature not classified as a capital outlay.	0	684	0	0
7290	PHONE, FAX, COMMUNICATION LINE Expenditures include monthly phone, fax, and communication line charges for all the program components of NDF.	9,688	2,468	9,688	9,688
7460	EQUIPMENT PURCHASES < \$1,000	975	2,000	975	975
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for e-mail service.	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for non-server hosting. Budgeted costs were calculated by referring to the appropriate schedule of EITS charges.	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	1	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for server hosting.				
7542	EITS SILVERNET ACCESS SilverNet is the State's Wide Area Network (WAN), used by agencies for connection between agency PCs and LANs, host computers and state application programs, and outside access to the internet. This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for this service.	451	451	451	451
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,834	21,944	18,834	18,834
7554	EITS INFRASTRUCTURE ASSESSMENT This expenditure is for charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for statewide technology infrastructure.	19,133	19,084	18,808	18,808
7556	EITS SECURITY ASSESSMENT This GL contains assessments charged by EITS based on the number of FTE positions in each budget account. These funds support a statewide security program. Assessments are calculated based on FTE.	8,016	7,996	7,880	7,880
7771	COMPUTER SOFTWARE <\$5,000 - A Please see equipment schedule.	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000 Please see equipment schedule.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Prior year expenditure that is eliminated in M150.	20,664	40,383	20,664	20,664
TOTAL FOR CATEGORY 26		108,818	120,954	108,357	108,357
27	VEHICLE MAINTENANCE FROM FIRE REIMB This category houses expenditures for the repair of fire fighting and emergency response vehicles. Funding for these expenditures is via a specified dollar transfer from Budget Account 4196 as authorized.				
7000	OPERATING Operating costs expended from this GL include supplies and services which support NDF programs.	0	0	0	0
7024	OPERATING SUPPLIES-D These expenditures include items used to repair and maintain field and office equipment.	0	3,942	0	0
7090	EQUIPMENT REPAIR NDF Air Operations utilize a number of small equipment items (purchased for under \$1,000) used for everyday operations. These expenditures represent periodic parts and labor to repair this equipment.	0	27,819	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of repair & replacement parts for heavy equipment (graders, front loaders, backhoe, fork lifts, and bulldozers). Heavy equipment also includes vehicles over 2 tons (such as Fire trucks).	70,700	152,242	70,700	70,700
7157	VEHICLE SUPPLIES - OTHER Costs for parts and materials for vehicles repaired and maintained at agency shops. Includes items purchased for vehicle stock (air and oil filters, plugs, belts, antifreeze, batteries, keys, fire extinguishers, etc.)	5,206	65,997	5,206	5,206
TOTAL FOR CATEGORY 27		75,906	250,000	75,906	75,906
29	UNIFORM VOUCHER SYSTEM The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. These expenditures are calculated in a NEBS schedule.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms in compliance with statute.	10,597	0	10,597	10,597
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This GL contains expenditures to purchase articles of clothing or tools used by staff but not included with the standard NDF uniform. Examples include articles such as badges; name tags; hats; and equipment belts.				
	TOTAL FOR CATEGORY 29	10,597	0	10,597	10,597
30	TRAINING				
	NDF's natural resources conservation and wildland firefighting mission requires staff to participate in tasks that are physically demanding. Regular physical examinations ensure that staff can perform these tasks safely. Positions require basic and continuing fire education; a minimum of one week of annual training is required for all positions. Battalion Chief positions require an additional week of training due to the complexity of duties related to these positions.				
6000	TRAVEL	0	-63,290	0	0
6103	PER DIEM OUT-OF-STATE-C This GL provides travel reimbursements related to training in accordance with authorized travel and per diem rates.	0	3,496	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	194	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	141	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	701	0	0
6203	PER DIEM IN-STATE-C Charges in accordance with authorized travel and per diem rates to send personnel to grant-related training. Trainings are held in various locations around the country on an irregular basis and are typically not scheduled far enough in advance to list locations for the next biennium.	137	14,644	137	137
6243	PERSONAL VEHICLE IN-STATE-C	219	0	219	219
6253	COMM AIR TRANS IN-STATE-C Charges in accordance with authorized travel and per diem rates to send personnel to training.	0	304	0	0
7000	OPERATING Operating costs expended from this GL include supplies and services which support NDF training programs.	0	-20,000	0	0
7020	OPERATING SUPPLIES These expenditures include consumable field (non-office) operating supplies including, but not limited to, propane, welding gases, oxygen, kerosene, oil for generators and precipitation gauges, wildland hose, nets, seines, keys, desert plant tags, lab and technical supplies, hip boots/waders, ice, shovels, rakes, small non-electrical hand tools, protective gloves, etc. NDF regional offices house a variety of large and small firefighting vehicles and other equipment and provide all levels of mechanical services for that equipment.	0	175	0	0
7021	OPERATING SUPPLIES-A Consumable computer supplies, including printer ribbons and printer cartridges, purchased for the Carson City Headquarters, Eastlake, Elko, and Las Vegas offices.	0	900	0	0
7025	OPERATING SUPPLIES-E These expenditures include consumable and non-consumable office supplies and forms used for clerical, administrative, and program support purposes such as pens, pencils, staplers, staples, tape, tablets, labels, envelopes, binders, rulers, scissors, wastebaskets, pencil sharpeners, hole punches, sorters, etc.	0	64	0	0
7060	CONTRACTS Expenditures related to training contracts.	800	25,158	800	800
7200	FOOD Food purchased for training attendees in remote locations when access to eating establishments is not possible.	0	6,453	0	0
7303	DUES AND REGISTRATIONS-A This expenditure represents registration costs for NDF staff attendance at conferences and training.	1,756	2,321	1,756	1,756
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This supports annual memberships paid to organizations related to forest, rangeland and watershed health, and Wildlands, and registration fees paid to participate in various community service or other events providing best available science and technology. These critical memberships provide the NDF access to unique, program specific information and solutions not available from other sources.	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES Instructional supplies provided for training.	227	24,627	227	227
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 30	3,139	-4,112	3,139	3,139
32	INDIRECT COSTS				
	This category separately tracks the indirect cost assessment recovered from NDF grants/programs to support salaries and operating costs for two existing grant-funded Management Analyst positions, Statewide Cost Allocation Plan (SWCAP), Attorney General Cost Allocation (AG) assessments, and the majority of operating costs associated with grant-funded program staff.				
6000	TRAVEL	0	0	0	0
7000	OPERATING	0	0	0	0
	Operating costs expended from this GL include supplies and services which support NDF programs.				
7021	OPERATING SUPPLIES-A	0	0	0	0
	Plotter supplies including plotter replacement parts, supplies and paper. Supplies purchased for the Carson City Headquarters, Elko, and Las Vegas offices.				
7025	OPERATING SUPPLIES-E	0	279	0	0
	Consumable and non-consumable office supplies and forms used for clerical, administrative, and program support purposes such as pens, pencils, staplers, staples, tape, tablets, labels, envelopes, binders, rulers, scissors, waste baskets, pencil sharpeners, hole punches, sorters, etc.				
7044	PRINTING AND COPYING - C	934	311	934	934
	These expenditures are for copier print charges in excess of contracted amounts.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13	0	13	13
	Insurance premiums paid to Risk Management for Property and Contents insurance for agency-owned facilities. Total costs are calculated within the NEBS Agency Owned Property and Contents schedule, and adjusted automatically in M150.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
	Charges paid to the Risk Management Division for insurance to cover building contents of agency occupied space rented from the Department of Military (6,758 sq. ft.) at 2478 Fairview Drive in Carson City - NDF main headquarters. Charges are calculated pursuant to the NEBS Building Rent Non B & G Schedule.				
7060	CONTRACTS	84,171	80,809	84,171	84,171
	Contracts approved by the Board of Examiners. Please refer to the Vendor Services schedule.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,520	0	0
	These expenditures are for annual software licenses. See also Vendor Services schedule.				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
	State contract for pre-employment drug screening.				
7110	NON-STATE OWNED OFFICE RENT	11,327	11,327	11,327	11,327
	This expenditure represents building rent paid to the Nevada Office of the Military for Nevada Division of Forestry main headquarters space occupied in the Emergency Operations Center Building at 2478 Fairview Drive, Carson City, Nevada.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	378	3,044	378	378
	This GL contains expenditures to purchase standard NDF uniform clothing articles. Division Administrative Policy designates 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	317	0	0
	This GL contains expenditures to purchase articles of clothing or tools used by staff but not included with the standard NDF uniform. Examples include articles such as badges; name tags; hats; and equipment belts.				
7289	EITS PHONE LINE AND VOICEMAIL	909	839	909	909
7291	CELL PHONE/PAGER CHARGES	2,887	3,819	2,887	2,887
	The Nevada Division of Forestry is a natural resource conservation and wildland fire agency. This mission requires travel statewide and staff must be reachable 24 hours a day for emergency response. Cell phones with usage plans sufficient to meet the specific needs of the position are provided.				
7296	EITS LONG DISTANCE CHARGES	109	139	109	109
	This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for long distance telephone service.				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	10	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This supports annual memberships paid to organizations related to Forest Health and Federal Financial Support of Forest and Wildlands, and registration fees paid to participate in various community service or other events. These critical memberships provide the NDF access to unique, program specific information and solutions not available from other sources.				
7385	STAFF PHYSICALS The Nevada Division of Forestry is a natural resource conservation and wildland fire response agency where the very nature of the work places employees in physically strenuous situations beyond that of most other state employees. Staff Physicals are provided by NDF in accordance with NRS 617.135 to all classifications of firefighters as well as crew supervisors and other NDF employees that are specifically required to obtain a Red Card (Incident Qualification Card) certification and pass a physical fitness "pack" test at the moderate or arduous level. In addition, some NDF employees are required to obtain physicals in order to qualify for a Commercial Drivers License (CDL). CDLs are needed to operate certain fire apparatus or other crew and/or equipment transport vehicles. Please see Staff Physicals schedule for more information.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for e-mail service.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,048	4,987	3,048	3,048
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	541	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Please see equipment schedule.	0	0	0	0
7980	OPERATING LEASE PAYMENTS The Nevada Division of Forestry leases copy machines at various locations. Adjustments are calculated automatically by the NEBS Vendor Services Schedule.	617	314	617	617
8370	COMPUTER HARDWARE >\$5,000 Please see equipment schedule.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Please see equipment schedule.	0	0	0	0
TOTAL FOR CATEGORY 32		104,393	109,269	104,393	104,393
33	INCIDENT BUSINESS UNIT				
	The Incident Business Unit (IBU) is responsible for collecting information on all NDF incidents and where appropriate for billing cooperators for costs incurred by NDF on their behalf. The IBU plays a critical role in incident business management, and representing the State of Nevada as fire billings are adjudicated.				
6100	PER DIEM OUT-OF-STATE Expenditures in accordance with authorized per diem rates for staff traveling out of state.	3,171	0	3,171	3,171
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Charges in accordance with authorized travel and per diem rates.	373	0	373	373
6120	AUTO MISC OUT-OF-STATE	56	0	56	56
6140	PERSONAL VEHICLE OUT-OF-STATE Charges in accordance with authorized travel and per diem rates.	59	0	59	59
6150	COMM AIR TRANS OUT-OF-STATE Cost of commercial air transportation to out-of-state destinations for grant related program travel.	543	0	543	543
7021	OPERATING SUPPLIES-A Consumable computer supplies, including printer ribbons and printer cartridges, purchased for the Carson City Headquarters, Eastlake, Elko, and Las Vegas offices.	0	412	0	0
7025	OPERATING SUPPLIES-E Consumable and non-consumable office supplies and forms used for clerical, administrative, and program support purposes such as pens, pencils, staplers, staples, tape, tablets, labels, envelopes, binders, rulers, scissors, waste baskets, pencil sharpeners, hole punches, sorters, etc.	464	2,285	464	464
7030	FREIGHT CHARGES These expenditures include shipping costs for time-sensitive mail delivery between the NDF offices, where there is no daily state mail delivery service, and the Carson City headquarters.	0	6	0	0
7044	PRINTING AND COPYING - C	1,077	369	1,077	1,077

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	These expenditures are for copier print charges in excess of contracted amounts.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Insurance premiums paid to Risk Management for Property and Contents insurance for agency-owned facilities. Total costs are calculated within the NEBS Agency Owned Property and Contents schedule, and adjusted automatically in M150.	11	0	11	11
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for comprehensive and collision insurance for agency-owned vehicles. Adjustments are calculated through the Agency Owned Vehicles Schedule.	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Office of the Attorney General for Vehicle Liability Fleet Insurance.	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for insurance to cover building contents of agency occupied space rented from the Department of Military (6,758 sq. ft.) at 2478 Fairview Drive in Carson City - NDF main headquarters. Charges are calculated pursuant to the NEBS Building Rent Non B & G Schedule. Explanation of Adjustments: Although budgeted under GL 705A, Risk Management expend this through 7051. The NEBS schedule then re-budgets through 705A in M150.	0	11	0	0
7060	CONTRACTS	102,490	6,300	102,490	102,490
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,520	28,980	2,520	2,520
7110	NON-STATE OWNED OFFICE RENT Building rent paid to the Nevada Office of the Military for Nevada Division of Forestry main headquarters space occupied in the Emergency Operations Center Building at 2478 Fairview Drive, Carson City, Nevada.	9,440	9,443	9,440	9,440
7153	GASOLINE Cost for gasoline fuel for NDF agency owned vehicles. Including billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, etc.	254	383	254	254
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This GL contains expenditures to purchase standard NDF uniform clothing articles. Division Administrative Policy designates 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff.	401	423	401	401
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This GL contains expenditures to purchase articles of clothing or tools used by staff but not included with the standard NDF uniform. Examples include articles such as badges; name tags; hats; and equipment belts.	0	43	0	0
7176	PROTECTIVE GEAR	34	0	34	34
7285	POSTAGE - STATE MAILROOM Provides for State Mail Room Interdepartmental delivery charges for the Carson City NDF Headquarters Office and the Las Vegas NDF Regional Office, as well as monthly state postage charges.	0	11	0	0
7289	EITS PHONE LINE AND VOICEMAIL	699	699	699	699
7291	CELL PHONE/PAGER CHARGES The Nevada Division of Forestry is a natural resource conservation and wildland fire agency. This mission requires travel statewide and staff must be reachable 24 hours a day for emergency response. Cell phones with usage plans sufficient to meet the specific needs of the position are provided.	1,545	751	1,545	1,545
7296	EITS LONG DISTANCE CHARGES This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for long distance telephone service.	45	90	45	45
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for e-mail service.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,547	2,992	2,547	2,547
7771	COMPUTER SOFTWARE <\$5,000 - A Please see equipment schedule.	0	0	0	0
7980	OPERATING LEASE PAYMENTS The Nevada Division of Forestry leases copy machines at various locations. Adjustments are calculated automatically by the NEBS Vendor Services Schedule.	753	500	753	753

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A Please see equipment schedule.	0	0	0	0
TOTAL FOR CATEGORY 33		126,482	53,698	126,482	126,482
34	NDEP 319 AGREEMENTS Expenditures associated with Grant funds transferred from the Nevada Division of Environmental Protection (NDEP) to allow the Nevada Division of Forestry to stabilize streambanks and adjacent meadows along the South Fork of the Humboldt River. The funds are intended to improve the quality of water entering and leaving the reservoir.				
7000	OPERATING	0	20,000	0	0
7020	OPERATING SUPPLIES These expenditures include consumable field (non-office) operating supplies including, but not limited to, propane, welding gases, oxygen, kerosene, oil for generators and precipitation gauges, wildland hose, nets, seines, keys, desert plant tags, lab and technical supplies, hip boots/waders, ice, shovels, rakes, small non-electrical hand tools, protective gloves, etc. NDF regional offices house a variety of large and small firefighting vehicles and other equipment and provide all levels of mechanical services for that equipment.	0	0	0	0
7021	OPERATING SUPPLIES-A Consumable computer supplies, including printer ribbons and printer cartridges, purchased for the Carson City Headquarters, Eastlake, Elko, and Las Vegas offices.	0	0	0	0
7024	OPERATING SUPPLIES-D These expenditures include items used to repair and maintain field and office equipment.	0	0	0	0
7394	COST ALLOCATION - A	321	0	321	321
7430	PROFESSIONAL SERVICES These expenditures represent services provided that do not fall under a contract approved by the Board of Examiners.	0	0	0	0
7803	NURSERY AND FARMING-C	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT The Nevada Division of Forestry leases certain equipment necessary to run the regional offices, particularly those with equipment/vehicle shops.	904	0	904	904
TOTAL FOR CATEGORY 34		1,225	20,000	1,225	1,225
35	TITLE NEEDED				
8270	SPECIAL EQUIPMENT >\$5,000	43,760	0	43,760	43,760
TOTAL FOR CATEGORY 35		43,760	0	43,760	43,760
36	TERRASANTE TLC REHAB				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	300	0	300	300
7800	NURSERY AND FARMING	274	0	274	274
TOTAL FOR CATEGORY 36		574	0	574	574
38	USFS SCFD FUELS REDUCTION This category houses expenditures related to a US Forest Service Storey County Fire Protection District Fuels Reduction grant. This grant supports the assessment, planning, and implementation of fuels treatment projects on land in the Virginia City Highlands area of Storey County.				
7000	OPERATING	0	0	0	0
7394	COST ALLOCATION - A	107	0	107	107
8795	GRANTS This general ledger account houses reimbursements to NDF's subgrantees.	92,420	0	92,420	92,420
TOTAL FOR CATEGORY 38		92,527	0	92,527	92,527

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
39	FUELS REDUCTION GRANT				
	The US Forest Service Fuels Reduction grants support the assessment, planning, and implementation of fuels treatment projects on non-federal lands adjacent to Forest Service lands where compatible treatments are planned within three years. The projects use a combination of hand crews, mechanical thinning, chipping, mulching, prescribed fire, and seeding to create defensible spaces and improve forest health. This grant funds expenditures in Cat 39.				
6200	PER DIEM IN-STATE	506	0	506	506
7000	OPERATING Operating costs expended from this GL include supplies and services which support NDF programs.	0	27,400	0	0
7020	OPERATING SUPPLIES This prior year expenditure will be reduced to zero in M150.	1,029	0	1,029	1,029
7021	OPERATING SUPPLIES-A Consumable computer supplies, including printer ribbons and printer cartridges, purchased for the Carson City Headquarters, Eastlake, Elko, and Las Vegas offices.	820	1,062	820	820
7024	OPERATING SUPPLIES-D These expenditures include items used to repair and maintain field and office equipment.	149	50	149	149
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7060	CONTRACTS Contracts approved by the Board of Examiners. Please refer to the Vendor Services schedule.	0	53,932	0	0
7152	DIESEL FUEL Prior year expenditure that will be reduced to zero in M150.	0	0	0	0
7153	GASOLINE Prior year expenditure that will be reduced to zero in M150.	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER Prior year expenditure that will be reduced to zero in M150.	0	0	0	0
7300	DUES AND REGISTRATIONS	595	0	595	595
7394	COST ALLOCATION - A	37,478	0	37,478	37,478
7397	COST ALLOCATION - D	0	133,189	0	0
739A	COST ALLOCATION - 739A NDF's internal allocation of indirect costs.	0	0	0	0
7430	PROFESSIONAL SERVICES These expenditures represent services provided that do not fall under a contract approved by the Board of Examiners.	65,190	92,227	65,190	65,190
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Please refer to Equipment schedule.	0	4,092	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	418	0	418	418
7960	RENTALS FOR LAND/EQUIPMENT The Nevada Division of Forestry leases certain equipment necessary to run the regional offices, particularly those with equipment/vehicle shops.	0	35,997	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Please see equipment schedule.	0	0	0	0
8795	GRANTS	240,034	0	240,034	240,034
9091	TRANS TO FORESTRY	3,058	0	3,058	3,058
	TOTAL FOR CATEGORY 39	349,277	347,949	349,277	349,277
40	ENLC AGREEMENTS				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
41	NV ENERGY AGREEMENT SB508				
7000	OPERATING	0	9,790,120	0	0
	TOTAL FOR CATEGORY 41	0	9,790,120	0	0
42	WILDFIRE PREVENTION SB 508				
7000	OPERATING	0	419,947	0	0
	TOTAL FOR CATEGORY 42	0	419,947	0	0
43	FED LANDSCAPE SCALE RESTORATION				
	This category houses expenditures related to US Forest Service Landscape Scale Restoration grant. This grant supports optimizing urban tree canopy coverage under water conservation programs and managing pinyon and juniper encroachment into sagebrush habitat.				
6200	PER DIEM IN-STATE	440	0	440	440
7000	OPERATING	0	0	0	0
7024	OPERATING SUPPLIES-D	389	0	389	389
7157	VEHICLE SUPPLIES - OTHER	112	0	112	112
7394	COST ALLOCATION - A	13,298	0	13,298	13,298
7430	PROFESSIONAL SERVICES	31,368	0	31,368	31,368
	These expenditures represent services provided that do not fall under a contract approved by the Board of Examiners.				
7800	NURSERY AND FARMING	0	0	0	0
7802	NURSERY AND FARMING-B	0	0	0	0
	Costs to purchase seeds and collection of seeds.				
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	The Nevada Division of Forestry leases certain equipment necessary to run the regional offices, particularly those with equipment/vehicle shops.				
8795	GRANTS	29,687	0	29,687	29,687
	TOTAL FOR CATEGORY 43	75,294	0	75,294	75,294
46	FOREST HEALTH/WESTERN BARK BEETLE				
	This category houses costs associated with a US Forest Service special project grant to treat the Western Bark Beetle infestation of pine trees in the State of Nevada.				
6200	PER DIEM IN-STATE	920	805	920	920
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
6203	PER DIEM IN-STATE-C	0	0	0	0
	Charges in accordance with authorized travel and per diem rates.				
6240	PERSONAL VEHICLE IN-STATE	0	272	0	0
	This GL provides reimbursements in accordance with authorized travel and per diem rates.				
6243	PERSONAL VEHICLE IN-STATE-C	0	0	0	0
	Charges in accordance with authorized travel and per diem rates.				
7000	OPERATING	0	4,644	0	0
	This amount was established by way of a work program.				
7020	OPERATING SUPPLIES	0	0	0	0
	This prior year expenditure will be reduced to zero in M150.				
7152	DIESEL FUEL	0	0	0	0
	Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers, and retail locations.				
7153	GASOLINE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost for fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers and retail locations.				
7340	INSPECTIONS & CERTIFICATIONS Inspection and certification fees required by other state or local government agencies for sanitation, public safety, underground storage tanks, water rights, and other related areas. This may include Commercial Driver's License (CDL) renewal fees required for the operation of NDF equipment.	0	0	0	0
7394	COST ALLOCATION - A	3,936	0	3,936	3,936
7397	COST ALLOCATION - D	0	11,925	0	0
739A	COST ALLOCATION - 739A NDF's internal allocation of indirect costs.	0	0	0	0
7430	PROFESSIONAL SERVICES These expenditures represent services provided that do not fall under a contract approved by the Board of Examiners.	15,000	8,931	15,000	15,000
7802	NURSERY AND FARMING-B Costs to purchase seeds and collection of seeds.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT The Nevada Division of Forestry leases certain equipment necessary to run the regional offices, particularly those with equipment/vehicle shops.	2,430	18,423	2,430	2,430
8795	GRANTS This general ledger account houses reimbursements to NDF's subgrantees.	0	0	0	0
TOTAL FOR CATEGORY 46		22,286	45,000	22,286	22,286
49	COMMUNICATIONS The Nevada Division of Forestry utilizes a statewide radio system that allows staff on daily natural resource projects and during emergency responders to communicate to dispatch centers around the state and with each other. This category supports the upkeep, maintenance, and repair of equipment critical to maintain that system.				
6200	PER DIEM IN-STATE The Communications Systems Manager's core responsibility is to maintain the radio system used by NDF staff and NDF's many cooperators during incidents. All in-state travel paid out of the category is for radio maintenance, upkeep and assistance to NDF staff and cooperating agencies.	1,760	1,596	1,760	1,760
6203	PER DIEM IN-STATE-C Charges in accordance with authorized travel and per diem rates.	0	0	0	0
7023	OPERATING SUPPLIES-C This expenditure represents the cost to purchase items used to repair repeaters, mobile radios, handheld radios or fixed radios mounted in state-owned vehicles, base stations, and fixed radio stations.	20,376	15,690	20,376	20,376
7025	OPERATING SUPPLIES-E These expenditures include consumable and non-consumable office supplies and forms used for clerical, administrative, and program support purposes such as pens, pencils, staplers, staples, tape, tablets, labels, envelopes, binders, rulers, scissors, wastebaskets, pencil sharpeners, hole punches, sorters, etc.	0	0	0	0
7030	FREIGHT CHARGES These expenditures include shipping costs for time-sensitive mail delivery between the NDF offices, where there is no daily state mail delivery service, and the Carson City headquarters. Freight and shipping charges for shipping radios to service providers for repairs that must be performed by the original manufacturer (i.e. warranty work).	560	356	560	560
7037	COMMUNICATIONS REPAIRS The Nevada Division of Forestry (NDF) utilizes a statewide radio system allowing staff and resources to communicate virtually through the entire state. The NDF communications and emergency response system includes four dispatch centers that require long range communication capabilities. As with all communication systems of this nature, repairs are a regular and ongoing part of keeping the system operating. The NDF Communications System Manager is responsible for maintaining equipment, providing necessary repairs and, when necessary, coordinating vendor services to provide certain repairs.	1,567	2,740	1,567	1,567
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for comprehensive and collision insurance for agency-owned vehicles.	145	145	145	145

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7053	RISK MGT MISC INS POLICIES Heavy equipment insurance premiums paid to Risk Management.	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Office of the Attorney General for Vehicle Liability Fleet Insurance.	188	187	188	188
7060	CONTRACTS Contracts approved by the Board of Examiners. Please refer to the Vendor Services schedule.	0	6,905	0	0
7090	EQUIPMENT REPAIR NDF utilizes a number of small equipment items (purchased for under \$1,000) for everyday operations. These expenditures represent periodic parts and labor to repair this equipment.	0	0	0	0
7152	DIESEL FUEL Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations.	470	1,513	470	470
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of vehicle repairs that are needed to keep Communications Systems Manager repair vehicle operable.	545	116	545	545
7157	VEHICLE SUPPLIES - OTHER Various parts and supplies needed for maintenance of Communications Systems Manager vehicles.	0	109	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms in compliance with statute.	272	423	272	272
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This GL contains expenditures to purchase articles of clothing or tools used by staff but not included with the standard NDF uniform. Examples include articles such as badges; name tags; hats; and equipment belts.	0	43	0	0
7185	MED/DENT SUPP - NON-CONTRACT	125	0	125	125
7291	CELL PHONE/PAGER CHARGES The Nevada Division of Forestry is a natural resource conservation and wildland fire agency. This mission requires travel statewide and staff must be reachable 24 hours a day for emergency response. Cell phones with usage plans sufficient to meet the specific needs of the position are provided.	703	631	703	703
7300	DUES AND REGISTRATIONS This supports annual memberships paid to organizations related to forest, rangeland and watershed health, and Wildlands, and registration fees paid to participate in various community service or other events providing best available science and technology. These critical memberships provide the NDF access to unique, program specific information and solutions not available from other sources.	0	100	0	0
7303	DUES AND REGISTRATIONS-A This expenditure represents registration costs for NDF staff attendance at conferences and training.	0	180	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspection and certification fees required by other state or local government agencies for sanitation, public safety, underground storage tanks, water rights, and other related areas. This may include Commercial Driver's License (CDL) renewal fees required for the operation of NDF equipment.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.	0	1,218	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	212,579	214,551	212,579	212,579
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for e-mail service.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	997	501	501
7550	EITS MICROWAVE SITE SPACE RENT	20,718	24,485	20,718	20,718
	NDF utilizes a state-wide radio system to allow staff and resources to communicate statewide. The NDF communications and emergency response system includes four dispatch centers that require long range communication capabilities. The NDF rents space from EITS to house NDF equipment on EITS mountain top radio sites. The interagency dispatch centers dispatch and control NDF assets and resources (staff, volunteers, and equipment) throughout the state relying on these communications capabilities.				
7551	EITS MICROWAVE DS0 CIRCUIT	35,098	35,098	35,098	35,098
	NDF utilizes a state-wide radio system to allow staff and resources to communicate statewide. The NDF rents microwave channels from EITS which provides NDF with the capabilities of controlling and using radios remotely from hundreds of miles away. The Minden and Elko interagency dispatch centers dispatch and control NDF assets and resources (staff, volunteers, and equipment) throughout the state relying on these communications capabilities.				
7771	COMPUTER SOFTWARE <\$5,000 - A Please see equipment schedule.	0	0	0	0
8230	MICROWAVE STATIONS & SYSTEMS	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	5,955	0	5,955	5,955
8271	SPECIAL EQUIPMENT <\$5,000 - A Please refer to equipment schedule.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Please see equipment schedule.	0	0	0	0
	TOTAL FOR CATEGORY 49	301,562	307,083	301,562	301,562
50	TITLE NEEDED				
8250	NEW MAJOR EQUIPMENT >\$5,000	4,550,000	0	4,550,000	4,550,000
	TOTAL FOR CATEGORY 50	4,550,000	0	4,550,000	4,550,000
51	TITLE NEEDED				
8250	NEW MAJOR EQUIPMENT >\$5,000	260,087	0	260,087	260,087
8270	SPECIAL EQUIPMENT >\$5,000	207,831	0	207,831	207,831
	TOTAL FOR CATEGORY 51	467,918	0	467,918	467,918
52	REPLACEMENT VEHICLES				
8000	CAPITOL OUTLAY	0	359,795	0	0
	TOTAL FOR CATEGORY 52	0	359,795	0	0
54	USFWS VULNERABILITY MODLS GRANT				
	Grant from US Fish and Wildlife Service for Nevada Division of Forestry to contract with Nevada Natural Heritage Program to initiate a climate vulnerability modeling project for Great Basin endemic plants.				
7000	OPERATING	0	19,087	0	0
7394	COST ALLOCATION - A	425	0	425	425
9088	TRANS TO CONSERVATION	1,983	0	1,983	1,983
	TOTAL FOR CATEGORY 54	2,408	19,087	2,408	2,408
59	UTILITIES				
	This category contains expenditures associated with the set of services commonly called "utilities", such as electricity, water, sewer, natural gas, propane, etc.				
7131	HAZARDOUS WASTE DISPOSAL	0	2,298	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This expenditure is for oil and antifreeze disposal from the fleet maintenance sections of the Eastlake and Elko Offices.				
7132	ELECTRIC UTILITIES This expenditure represents utility costs are paid directly by NDF for State-owned buildings.	23,369	25,601	23,369	23,369
7134	NATURAL GAS UTILITIES These expenditures are for natural gas utility costs paid by NDF for State-owned buildings.	8,699	9,545	8,699	8,699
7135	PROPANE UTILITIES This expenditure is for propane gas utility costs paid directly by NDF for State-owned buildings.	14,811	13,314	14,811	14,811
7136	GARBAGE DISPOSAL UTILITIES This expenditure is for garbage disposal at NDF facilities.	4,784	5,764	4,784	4,784
7137	WATER & SEWER UTILITIES This expenditure is for water and sewer utilities at NDF facilities.	12,437	12,293	12,437	12,437
	TOTAL FOR CATEGORY 59	64,100	68,815	64,100	64,100
66	TAHOE EIP TEAM/FORESTER				
	This category tracks program-specific operating expenses for NDF's member of the Nevada Tahoe Resource Team, excluding those paid out of CAT 01. The Nevada Tahoe Resource Team is an interagency team coordinated by the Department of State Lands and dedicated to preserving and enhancing the natural environment in the Lake Tahoe basin. Budgeted expenses include rent, vehicle maintenance, diesel fuel, phone charges and copying.				
6200	PER DIEM IN-STATE	304	0	304	304
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Insurance premiums paid to Risk Management for Property and Contents insurance for agency-owned facilities. Total costs are calculated within the NEBS Agency Owned Property and Contents schedule, and adjusted automatically in M150.	54	0	54	54
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for comprehensive and collision insurance for agency-owned vehicles.	145	290	145	145
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Office of the Attorney General for Vehicle Liability Fleet Insurance.	375	376	375	375
705B	B&G - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for insurance to cover agency-owned property and building contents of the many buildings owned by the State of Nevada and/or the Nevada Division of Forestry. Charges are calculated pursuant to the NEBS Agency Property & Contents Schedule. Adjustments are calculated automatically through the B&G-Owned Building Rent Schedule.	0	53	0	0
7100	STATE OWNED BLDG RENT-B&G Charges paid to Buildings and Grounds for rent on 165 square feet of office space at 901 S. Stewart Street, Carson City on behalf of Tahoe EIP Team Forester. Adjusted automatically through the B&G-Owned Building Rent schedule.	1,976	1,976	1,976	1,976
7104	STATE OWNED BUILDING RENT - COPS This expenditure represents payments for Certificates Of Participation to the Treasurer's Office for buildings owned by the state and as noted in the associated NEBS schedule.	3,950	3,950	3,950	3,950
7152	DIESEL FUEL Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations.	671	936	671	671
7153	GASOLINE Cost for fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers and retail locations.	165	252	165	165
7157	VEHICLE SUPPLIES - OTHER Costs for parts and materials for vehicles repaired and maintained at agency shops. Includes items purchased for vehicle stock (e.g. air and oil filters, plugs, belts, antifreeze, batteries, keys, fire extinguishers).	0	485	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This GL contains expenditures to purchase standard NDF uniform clothing articles. Division Administrative Policy designates 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff.	90	423	90	90

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This GL contains expenditures to purchase articles of clothing or tools used by staff but not included with the standard NDF uniform. Examples include articles such as badges; name tags; hats; and equipment belts.	0	43	0	0
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7291	CELL PHONE/PAGER CHARGES The Nevada Division of Forestry is a natural resource conservation and wildland fire agency. This mission requires travel statewide and staff must be reachable 24 hours a day for emergency response. Cell phones with usage plans sufficient to meet the specific needs of the position are provided.	707	631	707	707
7296	EITS LONG DISTANCE CHARGES This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for long distance telephone service.	7	4	7	7
7394	COST ALLOCATION - A	0	0	0	0
739A	COST ALLOCATION - 739A NDF's internal allocation of indirect costs.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for e-mail service.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	499	501	501
7771	COMPUTER SOFTWARE <\$5,000 - A Please see equipment schedule.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Charges paid to vendor for the apportioned share of the lease of copiers for the Tahoe EIP Team Forester.	130	119	130	130
8371	COMPUTER HARDWARE <\$5,000 - A Please see equipment schedule.	0	0	0	0
TOTAL FOR CATEGORY 66		9,215	10,177	9,215	9,215
68	TITLE NEEDED				
7050	EMPLOYEE BOND INSURANCE	4	0	0	0
7394	COST ALLOCATION - A	7,912	0	7,912	7,912
7547	EITS BUSINESS PRODUCTIVITY SUITE	84	0	84	84
TOTAL FOR CATEGORY 68		8,000	0	7,996	7,996
69	RFPA & COHESIVE STRATEGY SUMMIT				
Prior year Federal Consolidated Payment Grant (CPG) awarded by the US Forest Service (USFS) to support NDF core mission driven programs including: Forest Stewardship, Urban and Community Forestry, Forest Health Management, State Fire Assistance, Volunteer Fire Assistance, and Conservation Education. CPG grants may extend over multiple state fiscal years.					
6100	PER DIEM OUT-OF-STATE Expenditures in accordance with authorized per diem rates for staff traveling out of state.	0	0	0	0
7020	OPERATING SUPPLIES These expenditures include consumable field (non-office) operating supplies including, but not limited to, propane, welding gases, oxygen, kerosene, oil for generators and precipitation gauges, wildland hose, nets, seines, keys, desert plant tags, lab and technical supplies, hip boots/waders, ice, shovels, rakes, small non-electrical hand tools, protective gloves, etc. NDF regional offices house a variety of large and small firefighting vehicles and other equipment and provide all levels of mechanical services for that equipment.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.				
8271	SPECIAL EQUIPMENT <\$5,000 - A Please refer to equipment schedule.	0	0	0	0
	TOTAL FOR CATEGORY 69	0	0	0	0
79	USFS CPG GRANTS				
	Federal Consolidated Payment Grants (CPG) are awarded by the US Forest Service (USFS) to support NDF's core mission driven programs including Forest Stewardship, Urban and Community Forestry, Forest Health Management, State Fire Assistance, Volunteer Fire Assistance, and Conservation Education. Although there is a base (ongoing) grant that has historically been stable, a portion of the CPG grant is now awarded competitively. CPG grants may extend over multiple state fiscal years. Category 79 will hold all CPG expenditures going forward.				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE Expenditures in accordance with authorized per diem rates for staff traveling out of state.	5,342	12,128	5,342	5,342
6103	PER DIEM OUT-OF-STATE-C This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	2,996	6,972	2,996	2,996
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Charges in accordance with authorized travel and per diem rates.	864	1,374	864	864
6120	AUTO MISC OUT-OF-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	178	142	178	178
6122	AUTO MISC OUT-OF-STATE-B	0	577	0	0
6123	AUTO MISC OUT-OF-STATE-C	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	101	41	101	101
6140	PERSONAL VEHICLE OUT-OF-STATE Charges in accordance with authorized travel and per diem rates.	171	450	171	171
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	3,718	6,123	3,718	3,718
6153	COMM AIR TRANS OUT-OF-STATE-C	475	1,058	475	475
6174	DEBIT/CREDIT CARD CHARGE O/S	0	4	0	0
6200	PER DIEM IN-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	11,726	15,461	11,726	11,726
6203	PER DIEM IN-STATE-C Charges in accordance with authorized travel and per diem rates to send personnel to grant-related training. Trainings are held in various locations around the country on an irregular basis and are typically not scheduled far enough in advance to list locations for the next biennium.	3,497	9,775	3,497	3,497
6210	FS DAILY RENTAL IN-STATE	0	33	0	0
6220	AUTO MISC - IN-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	0	96	0	0
6221	AUTO MISC - IN-STATE-A	0	64	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	17	0	0
6240	PERSONAL VEHICLE IN-STATE This GL provides reimbursements in accordance with authorized travel and per diem rates.	603	460	603	603

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6243	PERSONAL VEHICLE IN-STATE-C Charges in accordance with authorized travel and per diem rates.	237	151	237	237
6250	COMM AIR TRANS IN-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	1,316	2,804	1,316	1,316
6253	COMM AIR TRANS IN-STATE-C Charges in accordance with authorized travel and per diem rates to send personnel to training.	0	378	0	0
7000	OPERATING Operating costs expended from this GL include supplies and services which support NDF programs.	0	104,406	0	0
7020	OPERATING SUPPLIES These expenditures include consumable field (non-office) operating supplies including, but not limited to, propane, welding gases, oxygen, kerosene, oil for generators and precipitation gauges, wildland hose, nets, seines, keys, desert plant tags, lab and technical supplies, hip boots/waders, ice, shovels, rakes, small non-electrical hand tools, protective gloves, etc. NDF regional offices house a variety of large and small firefighting vehicles and other equipment and provide all levels of mechanical services for that equipment.	8,869	69,519	8,869	8,869
7021	OPERATING SUPPLIES-A Consumable computer supplies, including printer ribbons and printer cartridges, purchased for the Carson City Headquarters, Eastlake, Elko, and Las Vegas offices.	29	1,706	29	29
7024	OPERATING SUPPLIES-D These expenditures include items used to repair and maintain field and office equipment.	3,095	4,497	3,095	3,095
7025	OPERATING SUPPLIES-E These expenditures include consumable and non-consumable office supplies and forms used for clerical, administrative, and program support purposes such as pens, pencils, staplers, staples, tape, tablets, labels, envelopes, binders, rulers, scissors, wastebaskets, pencil sharpeners, hole punches, sorters, etc.	0	538	0	0
7030	FREIGHT CHARGES These expenditures include shipping costs for time-sensitive mail delivery between the NDF offices, where there is no daily state mail delivery service, and the Carson City headquarters.	0	67	0	0
7037	COMMUNICATIONS REPAIRS The Nevada Division of Forestry (NDF) utilizes a statewide radio system allowing staff and resources to communicate virtually through the entire state. The NDF communications and emergency response system includes four dispatch centers that require long range communication capabilities. As with all communication systems of this nature, repairs are a regular and ongoing part of keeping the system operating. The NDF Communications System Manager is responsible for maintaining equipment, providing necessary repairs and, when necessary, coordinating vendor services to provide certain repairs.	0	0	0	0
7044	PRINTING AND COPYING - C These expenditures are for copier print charges in excess of contracted amounts.	0	503	0	0
7050	EMPLOYEE BOND INSURANCE	7	0	0	0
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for comprehensive and collision insurance for agency-owned vehicles.	145	725	145	145
7053	RISK MGT MISC INS POLICIES	0	839	0	0
7056	INSURANCE DEDUCTIBLES Insurance deductible paid to Risk Management.	0	300	0	0
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Office of the Attorney General for Vehicle Liability Fleet Insurance.	188	938	188	188
7060	CONTRACTS Contracts approved by the Board of Examiners. Please refer to the Vendor Services schedule.	15,261	147,761	15,261	15,261
7073	SOFTWARE LICENSE/MNT CONTRACTS This expenditure is for ongoing and annual software maintenance contracts for the NDF fire management and reporting systems.	19,405	1,400	19,405	19,405
7113	NON-STATE OWNED MEETING ROOM RENT	862	0	862	862
7120	ADVERTISING & PUBLIC RELATIONS	8,849	16,684	8,849	8,849
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	253	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	These expenditures are for supplies needed for building maintenance. Includes maintenance of lawns, fences, signs, and other fixtures.				
7150	MOTOR POOL FLEET MAINTENANCE	0	180	0	0
7152	DIESEL FUEL Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers, and retail locations.	0	3,154	0	0
7153	GASOLINE Cost for fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers and retail locations.	89	3,975	89	89
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of repair & replacement parts for heavy equipment (graders, front loaders, backhoe, fork lifts, and bulldozers). Heavy equipment also includes vehicles over 2 tons (such as Fire trucks).	8,452	1,189	8,452	8,452
7157	VEHICLE SUPPLIES - OTHER Cost of repair & replacement parts for heavy equipment (graders, front loaders, backhoe, fork lifts, and bulldozers). Heavy equipment also includes vehicles over 2 tons (such as Fire trucks).	0	798	0	0
7176	PROTECTIVE GEAR These expenditures include all protective gear and items that are not included as part of standard uniform allowances, such as safety glasses, leather gloves, fire gloves, blood-borne pathogen protection, ear muffs, Nomex fire clothing, and fire helmets. This includes items for individual facilities, not items purchased for the fire supply warehouses.	0	86,493	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7280	OUTSIDE POSTAGE Postage charges for delivering mail and other documents to/from NDF.	0	0	0	0
7285	POSTAGE - STATE MAILROOM Provides for State Mail Room Interdepartmental delivery charges for the Carson City NDF Headquarters Office and the Las Vegas NDF Regional Office, as well as monthly state postage charges.	0	730	0	0
7294	CONFERENCE CALL CHARGES	0	44	0	0
7300	DUES AND REGISTRATIONS This supports annual memberships paid to organizations related to forest, rangeland and watershed health, and Wildlands, and registration fees paid to participate in various community service or other events providing best available science and technology. These critical memberships provide the NDF access to unique, program specific information and solutions not available from other sources.	6,200	5,710	6,200	6,200
7303	DUES AND REGISTRATIONS-A This expenditure represents registration costs for NDF staff attendance at conferences and training.	3,249	6,690	3,249	3,249
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This supports annual memberships paid to organizations related to Forest Health and Federal Financial Support of Forest and Wildlands, and registration fees paid to participate in various community service or other events. These critical memberships provide the NDF access to unique, program specific information and solutions not available from other sources.	110	735	110	110
7320	INSTRUCTIONAL SUPPLIES Instructional supplies provided for training.	0	4,143	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspection and certification fees required by other state or local government agencies for sanitation, public safety, underground storage tanks, water rights, and other related areas. This may include Commercial Driver's License (CDL) renewal fees required for the operation of NDF equipment.	0	715	0	0
7370	PUBLICATIONS AND PERIODICALS	672	228	672	672
7394	COST ALLOCATION - A	110,551	0	110,551	110,551
7397	COST ALLOCATION - D	0	363,863	0	0
739A	COST ALLOCATION - 739A NDF's internal allocation of indirect costs.	0	0	0	0
7430	PROFESSIONAL SERVICES These expenditures represent services provided that do not fall under a contract approved by the Board of Examiners.	84,838	0	84,838	84,838
7460	EQUIPMENT PURCHASES < \$1,000	0	8,375	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Please refer to Equipment schedule.	3,163	0	3,163	3,163
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for e-mail service.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,130	1,995	2,130	2,130
7750	NON EMPLOYEE IN-STATE TRAVEL	1,655	2,526	1,655	1,655
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,832	1,656	1,832	1,832
7771	COMPUTER SOFTWARE <\$5,000 - A	144	0	144	144
7800	NURSERY AND FARMING	8,293	3,218	8,293	8,293
7802	NURSERY AND FARMING-B Costs to purchase seeds and collection of seeds.	550	14,896	550	550
7804	NURSERY AND FARMING-D	0	2,870	0	0
7960	RENTALS FOR LAND/EQUIPMENT The Nevada Division of Forestry leases certain equipment necessary to run the regional offices, particularly those with equipment/vehicle shops.	986	18,024	986	986
8270	SPECIAL EQUIPMENT >\$5,000 Please refer to equipment schedule.	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A Please refer to equipment schedule.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Please see equipment schedule.	0	0	0	0
8795	GRANTS This general ledger account houses reimbursements to NDF's subgrantees.	104,891	19,252	104,891	104,891
9030	TRANS TO MUSEUM	0	0	0	0
9091	TRANS TO FORESTRY This transfer supports Conservation Aid staff at the northern and southern nurseries.	86,921	104,984	86,921	86,921
TOTAL FOR CATEGORY 79		512,660	1,064,687	512,653	512,653
82	TRANSFER TO DCNR-DIR OFFICE POSITIONS This category represents NDF's prorated share of the transfer expenditure to support DCNR Director's Office positions.				
7394	COST ALLOCATION - A This expenditure represents NDF's allocation of DCNR administrative expenses. See also budget account 4150.	132,902	131,633	132,902	132,902
7396	COST ALLOCATION - C	0	659	0	0
739D	COST ALLOCATION - 739D	0	0	0	0
TOTAL FOR CATEGORY 82		132,902	132,292	132,902	132,902
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	1,410	0	0
TOTAL FOR CATEGORY 83		0	1,410	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
85	RESERVE-IDC FUTURE YR FUNDING				
	This reserve category is funded entirely by RGL 4235.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Balance forward funds to subsequent fiscal year.	0	62,949	0	0
	TOTAL FOR CATEGORY 85	0	62,949	0	0
87	PURCHASING ASSESSMENT				
	An allocation of the costs for the procurement and inventory services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT An assessment charged by the Purchasing Division based on the total volume of a particular vendor number used by the agency as identified by the Purchasing Division. Adjusted in M100 by the Budget Division.	10,396	16,464	10,396	10,396
	TOTAL FOR CATEGORY 87	10,396	16,464	10,396	10,396
88	STATE COST ALLOCATION				
	An assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies.				
7384	STATEWIDE COST ALLOCATION	112,791	107,644	112,791	112,791
9159	STATEWIDE COST ALLOCATION Assessment charged to non-general fund revenue sources to cover the costs of certain state support activities such as the Budget Division, Controller's Office, State Records Management, etc.	0	0	0	0
	TOTAL FOR CATEGORY 88	112,791	107,644	112,791	112,791
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	128,758	615,111	128,758	128,758
	TOTAL FOR CATEGORY 89	128,758	615,111	128,758	128,758
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS One-time transfer/reduction of General Fund Appropriations due to budget reductions and reimbursement of costs from the Coronavirus Relief Fund.	697,913	207,080	697,913	697,913
	TOTAL FOR CATEGORY 93	697,913	207,080	697,913	697,913
95	DEFERRED FACILITIES MAINTENANCE				
	Deferred maintenance projects funded in the previous biennium.				
7060	CONTRACTS Contracts approved by the Board of Examiners. Please refer to the Vendor Services schedule.	55,276	454,198	55,276	55,276
7145	MAINTENANCE OF BLDGS AND GRDS-E These expenditures are for supplies needed for building maintenance. Includes maintenance of lawns, fences, signs, and other fixtures.	0	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	526	0	526	526
	TOTAL FOR CATEGORY 95	55,802	454,198	55,802	55,802
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,131,679	21,831,964	15,223,468	15,358,193

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL	0	0	-188	-188
3519	FED USFS CPG GRANTS	0	0	-10	-10
3591	FED USFS FUELS REDUCTION GRANT	0	0	-2	-2
4235	COST ALLOCATION REIMBURSEMENT	0	0	487,251	487,251
4666	TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	-2	-2
4687	TRANS FROM BA4196 - IBU	0	0	-15	-15
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	487,034	487,034
EXPENDITURE					
16	AIR OPERATIONS-FIRE				
	This category includes expenditures in support of Aircraft Operations for NDF, also known as "Helitack." The Helitack Operations Center is located at 2311 Firebrand Circle in Minden, Nevada. Expenditures include staff, facilities, vehicle support costs, aircraft insurance, and non-fire aircraft support costs. All aircraft costs related to fire suppression are paid out of budget account 4196.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-45	-45
	TOTAL FOR CATEGORY 16	0	0	-45	-45
23	INTERAGENCY WILDLAND FIRE DISPATCH				
	Through a cooperative agreement between the United States Forest Service (USFS), Bureau of Land Management (BLM) and the Nevada Division of Forestry (NDF) inter-agency wildland fire dispatch services are provided at the interagency dispatch centers in Nevada (Minden, Elko, Winnemucca, Las Vegas), Sierra Front Interagency Dispatch Center in Minden, Nevada and at the Northern Region Interagency Dispatch Center in Elko, Nevada are both facilities owned by the State of Nevada. This category contains all expenditures related to the operation of these dispatch centers.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-22	-22
	TOTAL FOR CATEGORY 23	0	0	-22	-22
26	INFORMATION SERVICES				
	This category reflects various information technology and communications expenditures.				
7542	EITS SILVERNET ACCESS	0	0	-9	-9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-107	-107
	TOTAL FOR CATEGORY 26	0	0	-116	-116
32	INDIRECT COSTS				
	This category separately tracks the indirect cost assessment recovered from NDF grants/programs to support salaries and operating costs for two existing grant-funded Management Analyst positions, Statewide Cost Allocation Plan (SWCAP), Attorney General Cost Allocation (AG) assessments, and the majority of operating costs associated with grant-funded program staff.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-23	-23
	TOTAL FOR CATEGORY 32	0	0	-23	-23
33	INCIDENT BUSINESS UNIT				
	The Incident Business Unit (IBU) is responsible for collecting information on all NDF incidents and where appropriate for billing cooperators for costs incurred by NDF on their behalf. The IBU plays a critical role in incident business management, and representing the State of Nevada as fire billings are adjudicated.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-15	-15
	TOTAL FOR CATEGORY 33	0	0	-15	-15

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
39	FUELS REDUCTION GRANT The US Forest Service Fuels Reduction grants support the assessment, planning, and implementation of fuels treatment projects on non-federal lands adjacent to Forest Service lands where compatible treatments are planned within three years. The projects use a combination of hand crews, mechanical thinning, chipping, mulching, prescribed fire, and seeding to create defensible spaces and improve forest health. This grant funds expenditures in Cat 39.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 39	0	0	-2	-2
49	COMMUNICATIONS The Nevada Division of Forestry utilizes a statewide radio system that allows staff on daily natural resource projects and during emergency responders to communicate to dispatch centers around the state and with each other. This category supports the upkeep, maintenance, and repair of equipment critical to maintain that system.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 49	0	0	-5	-5
66	TAHOE EIP TEAM/FORESTER This category tracks program-specific operating expenses for NDF's member of the Nevada Tahoe Resource Team, excluding those paid out of CAT 01. The Nevada Tahoe Resource Team is an interagency team coordinated by the Department of State Lands and dedicated to preserving and enhancing the natural environment in the Lake Tahoe basin. Budgeted expenses include rent, vehicle maintenance, diesel fuel, phone charges and copying.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2
	TOTAL FOR CATEGORY 66	0	0	-2	-2
79	USFS CPG GRANTS Federal Consolidated Payment Grants (CPG) are awarded by the US Forest Service (USFS) to support NDF's core mission driven programs including Forest Stewardship, Urban and Community Forestry, Forest Health Management, State Fire Assistance, Volunteer Fire Assistance, and Conservation Education. Although there is a base (ongoing) grant that has historically been stable, a portion of the CPG grant is now awarded competitively. CPG grants may extend over multiple state fiscal years. Category 79 will hold all CPG expenditures going forward.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
	TOTAL FOR CATEGORY 79	0	0	-10	-10
87	PURCHASING ASSESSMENT An allocation of the costs for the procurement and inventory services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT	0	0	6,068	6,068
	TOTAL FOR CATEGORY 87	0	0	6,068	6,068
88	STATE COST ALLOCATION An assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies.				
7384	STATEWIDE COST ALLOCATION	0	0	-5,147	-5,147
	TOTAL FOR CATEGORY 88	0	0	-5,147	-5,147
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	486,353	486,353
	TOTAL FOR CATEGORY 89	0	0	486,353	486,353
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	487,034	487,034
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL Revenue changes to match associated expenses in category 01,04,05,07,09,16,23,26,29,30,49,95	0	0	-5,050,733	-5,003,706
3519	FED USFS CPG GRANTS Federal Consolidated Payment Grants (CPG) are awarded by the US Forest Service (USFS) to support mission driven programs including Forest Stewardship, Urban and Community Forestry, Forest Health Management, State Fire Assistance, Volunteer Fire Assistance, and Conservation Education. Although there is a base (ongoing) grant that has historically been stable, a portion of the CPG grant is now awarded competitively. CPG grants may extend over multiple state fiscal years. These grants fund expenditures in Cat 01 and Cat 79. [See Attachment]	0	0	-58,957	-58,957
3536	FED BLM NV FORESTRY PROGRAM Bureau of Land Management (BLM) Nevada Forestry Program grant partners to accomplish forest and woodland resource management. [See Attachment]	0	0	-1,801	-1,801
3543	USFS SFA NFP COMM PROT Landscape Scale Restoration [See Attachment]	0	0	-12,315	-12,315
3546	FED USFS INSECTS & DISEASES GRANTS Forest Health Western Bark Beetle [See Attachment]	0	0	-6,366	-6,366
3554	USFWS VULNERABILITY MODELS Revenue reduction to zero out grant in category 54.	0	0	-425	-425
3568	FED IMMUNIZATION PROG Please see related schedule in the Account Maintenance tab. [See Attachment]	0	0	-7,912	-7,912
3581	USFS SCFPD GRANTS FUELS REDUCTION Cohesive Strategy Support [See Attachment]	0	0	-107	-107
3590	FED USFS LEGACY GRANT Please see related schedule in the Account Maintenance tab. [See Attachment]	0	0	-4,219	-4,219
3591	FED USFS FUELS REDUCTION GRANT Hazardous Fuel Reduction [See Attachment]	0	0	-37,478	-37,478
4235	COST ALLOCATION REIMBURSEMENT Please see related schedule in the Account Maintenance tab.	0	0	8,628	3,594
4666	TRANSFER FROM STATE LANDS - TAHOE EIP Please see related schedule in the Account Maintenance tab.	0	0	555	555
4668	TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR Please see related schedule in the Account Maintenance tab.	0	0	174,184	174,184
4670	TRANSFER FROM CORONAVIRUS RELIEF FUND This adjustment removes the one-time receipt from the Coronavirus Relief Fund.	0	0	-15,172	-15,172
4673	TRANS FROM 3186 An NDEP agreement from the federal Environmental Protection Agency provides NDF with funds to stabilize streambanks and adjacent meadows along the South Fork of the Humboldt River to improve the quality of water entering and leaving the reservoir, which eventually enters the Humboldt River. See category 34 for program-specific expenditures. This M150 adjustment brings authority to a full \$20,000 per agreement.	0	0	18,775	18,775
4687	TRANS FROM BA4196 - IBU Please see related schedule in the Account Maintenance tab.	0	0	-48,565	-48,565
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-5,041,908	-4,999,915

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
	Expenditures in this category are related to employee compensation.				
5170	SEASONAL Seasonal firefighting and other support positions are critical to allow the Nevada Division of Forestry (NDF) to cost-effectively provide fire suppression readiness each wildfire season. Seasonal positions increase the number of firefighters available during the height of the fire season. Note regarding budgeting treatment: Seasonal positions cannot be identified separately within existing payroll systems, therefore the positions are not funded in base, but are contained in a special NEBS Budget Version "S01 - SEASONAL POSITIONS". Cost estimates derived from that NEBS version are funded in the Agency Request budget through an M150 within CAT 01, Personnel Services, GL 5170, Seasonal.	0	0	982,525	1,025,737
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment to BASE is for cost allocation paid to the Division of Human Resources Management for seasonal positions in this budget account.	0	0	-17,458	-17,458
5810	OVERTIME PAY This adjustment to BASE eliminates one-time expenditures for overtime payments.	0	0	-9,168	-9,168
5820	HOLIDAY PAY This adjustment to BASE eliminates one-time expenditures for holiday payments.	0	0	-3,707	-3,707
5830	COMP TIME PAYOFF This adjustment to BASE eliminates one-time expenditures for comp time payouts.	0	0	-1,477	-1,477
5880	SHIFT DIFFERENTIAL PAY This adjustment to BASE eliminates one-time expenditures for shift differential pay.	0	0	-243	-243
5882	SHIFT DIFFERENTIAL OVERTIME This adjustment to BASE eliminates one-time expenditures for shift differential overtime pay.	0	0	-3	-3
5904	VACANCY SAVINGS Please see related schedule in the Account Maintenance tab.	0	0	-102,185	-102,185
5910	STANDBY PAY This adjustment to BASE eliminates one-time expenditures for standby pay.	0	0	-24,260	-24,260
5940	DANGEROUS DUTY PAY This adjustment to BASE eliminates one-time expenditures for dangerous duty pay.	0	0	-176	-176
5960	TERMINAL SICK LEAVE PAY This adjustment to BASE eliminates one-time expenditures for terminal sick leave payouts.	0	0	-6,829	-6,829
5970	TERMINAL ANNUAL LEAVE PAY This adjustment to BASE eliminates one-time expenditures for terminal annual leave payouts.	0	0	-45,155	-45,155
5975	FORFEITED ANNUAL LEAVE PAYOFF This adjustment to BASE eliminates one-time expenditures for forfeited annual leave payoff.	0	0	-576	-576
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment budgets for the tool allowance for the mechanic positions.	0	0	1,200	1,200
	TOTAL FOR CATEGORY 01	0	0	772,488	815,700
04	OPERATING EXPENSES				
	Operating costs included in this category include supplies, services, and other functional expenses to support the mission of the Wildland Fire Protection Program (WFPP).				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment to BASE increases Agency Owned - Prop & Cont Insurance costs per the NEBS schedule.	0	0	3,420	3,420
7052	VEHICLE COMP & COLLISION INS This adjustment to BASE increases vehicle comp & collision insurance based on the NEBS schedule.	0	0	3,498	3,498
7059	AG VEHICLE LIABILITY INSURANCE This adjustment to BASE increases AG vehicle liability insurance based on the NEBS schedule.	0	0	3,002	3,002
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	61	61

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment to BASE increases non B&G property and contents insurance based on the NEBS schedule.				
7060	CONTRACTS CHANGES GENERATED BY VENDOR SERVICES SCHEDULE	0	0	89,020	89,020
7075	MED/HEALTH CARE CONTRACTS Please see related schedule in the Account Maintenance tab.	0	0	-26	-26
7110	NON-STATE OWNED OFFICE RENT Please see related schedule in the Account Maintenance tab.	0	0	-7,877	-7,877
7130	BOTTLED WATER This adjustment to BASE eliminates a one-time expenditure for bottled water.	0	0	-1,009	-1,009
7289	EITS PHONE LINE AND VOICEMAIL This adjustment to BASE decreases EITS phone line and voicemail based on the NEBS schedule.	0	0	-106	-106
7300	DUES AND REGISTRATIONS Please see related schedule in the Account Maintenance tab.	0	0	200	200
7370	PUBLICATIONS AND PERIODICALS Please see related schedule in the Account Maintenance tab.	0	0	281	281
7460	EQUIPMENT PURCHASES < \$1,000 Please see related schedule in the Account Maintenance tab.	0	0	6,298	6,298
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Please see related schedule in the Account Maintenance tab.	0	0	2,685	2,685
7980	OPERATING LEASE PAYMENTS This adjustment eliminates a prior year expenditure from base.	0	0	-131	-131
TOTAL FOR CATEGORY 04		0	0	99,316	99,316
05	EQUIPMENT Equipment is generally considered to consist of large, costly, durable items that are not permanently attached to a structure.				
7460	EQUIPMENT PURCHASES < \$1,000 Please see related schedule in the Account Maintenance tab.	0	0	678	678
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Please see related schedule in the Account Maintenance tab.	0	0	6,688	6,688
TOTAL FOR CATEGORY 05		0	0	7,366	7,366
07	MAINT OF BUILDINGS & GROUNDS Building maintenance costs in this category include supplies and services which support regional Offices and mechanic shops.				
7060	CONTRACTS Please see related schedule in the Account Maintenance tab.	0	0	7,048	7,048
TOTAL FOR CATEGORY 07		0	0	7,048	7,048
09	POLICE/FIRE PHYSICALS NDF's natural resources conservation and wildland firefighting mission requires staff to participate in tasks that are physically demanding. Regular physical examinations ensure that staff can perform these tasks safely.				
7385	STAFF PHYSICALS Please see related schedule in the Account Maintenance tab.	0	0	-1,153	-1,153
TOTAL FOR CATEGORY 09		0	0	-1,153	-1,153
15	FED BLM NV FORESTRY PROGRAM Cooperative agreement with the Bureau of Land Management under the "Good Neighbor" authority to accomplish forest and woodland management statewide.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7394	COST ALLOCATION - A Please see related schedule in the Account Maintenance tab.	0	0	-1,801	-1,801
TOTAL FOR CATEGORY 15		0	0	-1,801	-1,801
16	AIR OPERATIONS-FIRE This category includes expenditures in support of Aircraft Operations for NDF, also known as "Helitack." The Helitack Operations Center is located at 2311 Firebrand Circle in Minden, Nevada. Expenditures include staff, facilities, vehicle support costs, aircraft insurance, and non-fire aircraft support costs. All aircraft costs related to fire suppression are paid out of budget account 4196.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates a prior year expenditure from base.	0	0	-1,354	-1,354
7052	VEHICLE COMP & COLLISION INS This adjustment eliminates a prior year expenditure from base.	0	0	-145	-145
7059	AG VEHICLE LIABILITY INSURANCE This adjustment eliminates a prior year expenditure from base.	0	0	-563	-563
7060	CONTRACTS Please see related schedule in the Account Maintenance tab.	0	0	14,115	14,115
7075	MED/HEALTH CARE CONTRACTS This adjustment eliminates a prior year expenditure from base.	0	0	-234	-234
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Please see related schedule in the Account Maintenance tab.	0	0	3,869	3,869
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Please see related schedule in the Account Maintenance tab.	0	0	1,212	1,212
7370	PUBLICATIONS AND PERIODICALS Please see related schedule in the Account Maintenance tab.	0	0	103	103
7385	STAFF PHYSICALS Please see related schedule in the Account Maintenance tab.	0	0	1,804	1,804
7460	EQUIPMENT PURCHASES < \$1,000 Please see related schedule in the Account Maintenance tab.	0	0	795	795
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment eliminates a prior year expenditure from base.	0	0	-1,217	-1,217
7547	EITS BUSINESS PRODUCTIVITY SUITE Please see related schedule in the Account Maintenance tab.	0	0	2,839	2,839
8270	SPECIAL EQUIPMENT >\$5,000 This adjustment eliminates a prior year expenditure from base.	0	0	-7,454	-7,454
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates a prior year expenditure from base.	0	0	-1,984	-1,984
TOTAL FOR CATEGORY 16		0	0	11,786	11,786
23	INTERAGENCY WILDLAND FIRE DISPATCH Through a cooperative agreement between the United States Forest Service (USFS), Bureau of Land Management (BLM) and the Nevada Division of Forestry (NDF) inter-agency wildland fire dispatch services are provided at the interagency dispatch centers in Nevada (Minden, Elko, Winnemucca, Las Vegas). Sierra Front Interagency Dispatch Center in Minden, Nevada and at the Northern Region Interagency Dispatch Center in Elko, Nevada are both facilities owned by the State of Nevada. This category contains all expenditures related to the operation of these dispatch centers.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates a prior year expenditure from base.	0	0	-2,752	-2,752
7060	CONTRACTS Please see related schedule in the Account Maintenance tab.	0	0	4,637	4,952
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Please see related schedule in the Account Maintenance tab.	0	0	980	980

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Please see related schedule in the Account Maintenance tab.	0	0	110	110
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Please see related schedule in the Account Maintenance tab.	0	0	711	711
7547	EITS BUSINESS PRODUCTIVITY SUITE Please see related schedule in the Account Maintenance tab.	0	0	918	918
8241	NEW FURNISHINGS <\$5,000 - A This adjustment eliminates a prior year expenditure from base.	0	0	-3,375	-3,375
TOTAL FOR CATEGORY 23		0	0	1,229	1,544
24	USFS LEGACY The US Forest Service Forest Legacy Program grant provides funds to identify and protect environmentally and socially important non-federally owned forest lands that are threatened by present and future conversion to non-forest uses.				
7394	COST ALLOCATION - A This adjustment eliminates a prior year expenditure from base.	0	0	-4,219	-4,219
TOTAL FOR CATEGORY 24		0	0	-4,219	-4,219
26	INFORMATION SERVICES This category reflects various information technology and communications expenditures.				
7073	SOFTWARE LICENSE/MNT CONTRACTS Please see related schedule in the Account Maintenance tab.	0	0	17,560	17,560
7460	EQUIPMENT PURCHASES < \$1,000 Please see related schedule in the Account Maintenance tab.	0	0	-975	-975
7547	EITS BUSINESS PRODUCTIVITY SUITE Please see related schedule in the Account Maintenance tab.	0	0	3,507	3,507
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment eliminates a prior year expenditure from base.	0	0	-20,664	-20,664
TOTAL FOR CATEGORY 26		0	0	-572	-572
27	VEHICLE MAINTENANCE FROM FIRE REIMB This category houses expenditures for the repair of fire fighting and emergency response vehicles. Funding for these expenditures is via a specified dollar transfer from Budget Account 4196 as authorized.				
7000	OPERATING This adjustment brings the total authority available for vehicle maintenance up to \$250,000, which is the amount available for transfer from fire reimbursements collected in the agency's emergency response budget account 4196.	0	0	174,184	174,184
TOTAL FOR CATEGORY 27		0	0	174,184	174,184
29	UNIFORM VOUCHER SYSTEM The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. These expenditures are calculated in a NEBS schedule.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Please see related schedule in the Account Maintenance tab.	0	0	10,902	10,902
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Please see related schedule in the Account Maintenance tab.	0	0	3,122	3,122
TOTAL FOR CATEGORY 29		0	0	14,024	14,024

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
	NDF's natural resources conservation and wildland firefighting mission requires staff to participate in tasks that are physically demanding. Regular physical examinations ensure that staff can perform these tasks safely. Positions require basic and continuing fire education; a minimum of one week of annual training is required for all positions. Battalion Chief positions require an additional week of training due to the complexity of duties related to these positions.				
7060	CONTRACTS Please see related schedule in the Account Maintenance tab.	0	0	-800	2,700
7300	DUES AND REGISTRATIONS Please see related schedule in the Account Maintenance tab.	0	0	800	800
7303	DUES AND REGISTRATIONS-A Please see related schedule in the Account Maintenance tab.	0	0	1,616	1,616
TOTAL FOR CATEGORY 30		0	0	1,616	5,116
32	INDIRECT COSTS				
	This category separately tracks the indirect cost assessment recovered from NDF grants/programs to support salaries and operating costs for two existing grant-funded Management Analyst positions, Statewide Cost Allocation Plan (SWCAP), Attorney General Cost Allocation (AG) assessments, and the majority of operating costs associated with grant-funded program staff.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Please see related schedule in the Account Maintenance tab.	0	0	-13	-13
705A	NON B&G - PROP. & CONT. INSURANCE Please see related schedule in the Account Maintenance tab.	0	0	13	13
7060	CONTRACTS This adjustment eliminates a prior year expenditure from base.	0	0	-2,822	-2,822
7110	NON-STATE OWNED OFFICE RENT This adjustment eliminates a prior year expenditure from base.	0	0	-1,705	-1,705
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Please see related schedule in the Account Maintenance tab.	0	0	2,563	2,563
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Please see related schedule in the Account Maintenance tab.	0	0	461	461
7289	EITS PHONE LINE AND VOICEMAIL This adjustment eliminates a prior year expenditure from base.	0	0	-62	-62
7547	EITS BUSINESS PRODUCTIVITY SUITE Please see related schedule in the Account Maintenance tab.	0	0	1,670	1,670
TOTAL FOR CATEGORY 32		0	0	105	105
33	INCIDENT BUSINESS UNIT				
	The Incident Business Unit (IBU) is responsible for collecting information on all NDF incidents and where appropriate for billing cooperators for costs incurred by NDF on their behalf. The IBU plays a critical role in incident business management, and representing the State of Nevada as fire billings are adjudicated.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Please see related schedule in the Account Maintenance tab.	0	0	-11	-11
705A	NON B&G - PROP. & CONT. INSURANCE Please see related schedule in the Account Maintenance tab.	0	0	11	11
7060	CONTRACTS This adjustment eliminates a prior year expenditure from base.	0	0	-45,229	-45,229
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment eliminates a prior year expenditure from base.	0	0	-2,520	-2,520
7110	NON-STATE OWNED OFFICE RENT This adjustment eliminates a prior year expenditure from base.	0	0	-1,418	-1,418
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	22	22

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Please see related schedule in the Account Maintenance tab.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	79	79
	Please see related schedule in the Account Maintenance tab.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	501	501
	Please see related schedule in the Account Maintenance tab.				
TOTAL FOR CATEGORY 33		0	0	-48,565	-48,565
34	NDEP 319 AGREEMENTS				
	Expenditures associated with Grant funds transferred from the Nevada Division of Environmental Protection (NDEP) to allow the Nevada Division of Forestry to stabilize streambanks and adjacent meadows along the South Fork of the Humboldt River. The funds are intended to improve the quality of water entering and leaving the reservoir.				
7000	OPERATING	0	0	20,000	20,000
	An NDEP agreement from the federal Environmental Protection Agency provides NDF with funds to stabilize streambanks and adjacent meadows along the South Fork of the Humboldt River to improve the quality of water entering and leaving the reservoir, which eventually enters the Humboldt River. See RGL 4673 Transfer from NDEP BA 3186. This M150 adjustment brings authority to a full \$20,000 per the agreement.				
7394	COST ALLOCATION - A	0	0	-321	-321
	This adjustment eliminates a prior year expenditure from base.				
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-904	-904
	This adjustment eliminates a prior year expenditure from base.				
TOTAL FOR CATEGORY 34		0	0	18,775	18,775
35	TITLE NEEDED				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-43,760	-43,760
	This adjustment eliminates a prior year expenditure from base.				
TOTAL FOR CATEGORY 35		0	0	-43,760	-43,760
38	USFS SCFD FUELS REDUCTION				
	This category houses expenditures related to a US Forest Service Storey County Fire Protection District Fuels Reduction grant. This grant supports the assessment, planning, and implementation of fuels treatment projects on land in the Virginia City Highlands area of Storey County.				
7394	COST ALLOCATION - A	0	0	-107	-107
	This adjustment eliminates a prior year expenditure from base.				
TOTAL FOR CATEGORY 38		0	0	-107	-107
39	FUELS REDUCTION GRANT				
	The US Forest Service Fuels Reduction grants support the assessment, planning, and implementation of fuels treatment projects on non-federal lands adjacent to Forest Service lands where compatible treatments are planned within three years. The projects use a combination of hand crews, mechanical thinning, chipping, mulching, prescribed fire, and seeding to create defensible spaces and improve forest health. This grant funds expenditures in Cat 39.				
7394	COST ALLOCATION - A	0	0	-37,478	-37,478
	This adjustment eliminates a prior year expenditure from base.				
TOTAL FOR CATEGORY 39		0	0	-37,478	-37,478
43	FED LANDSCAPE SCALE RESTORATION				
	This category houses expenditures related to US Forest Service Landscape Scale Restoration grant. This grant supports optimizing urban tree canopy coverage under water conservation programs and managing pinyon and juniper encroachment into sagebrush habitat.				
7394	COST ALLOCATION - A	0	0	-13,298	-13,298
	This adjustment eliminates a prior year expenditure from base.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	983	983
	Please see related schedule in the Account Maintenance tab.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 43	0	0	-12,315	-12,315
46	FOREST HEALTH/WESTERN BARK BEETLE				
	This category houses costs associated with a US Forest Service special project grant to treat the Western Bark Beetle infestation of pine trees in the State of Nevada.				
7394	COST ALLOCATION - A This adjustment eliminates a prior year expenditure from base.	0	0	-3,936	-3,936
7960	RENTALS FOR LAND/EQUIPMENT This adjustment eliminates a prior year expenditure from base.	0	0	-2,430	-2,430
	TOTAL FOR CATEGORY 46	0	0	-6,366	-6,366
49	COMMUNICATIONS				
	The Nevada Division of Forestry utilizes a statewide radio system that allows staff on daily natural resource projects and during emergency responders to communicate to dispatch centers around the state and with each other. This category supports the upkeep, maintenance, and repair of equipment critical to maintain that system.				
7060	CONTRACTS Please see related schedule in the Account Maintenance tab.	0	0	6,905	6,905
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Please see related schedule in the Account Maintenance tab.	0	0	151	151
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Please see related schedule in the Account Maintenance tab.	0	0	79	79
7300	DUES AND REGISTRATIONS Please see related schedule in the Account Maintenance tab.	0	0	100	100
7460	EQUIPMENT PURCHASES < \$1,000 Please see related schedule in the Account Maintenance tab.	0	0	1,218	1,218
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment eliminates a prior year expenditure from base.	0	0	-212,579	-212,579
7547	EITS BUSINESS PRODUCTIVITY SUITE Please see related schedule in the Account Maintenance tab.	0	0	500	500
7550	EITS MICROWAVE SITE SPACE RENT Please see related schedule in the Account Maintenance tab.	0	0	1,883	1,883
7551	EITS MICROWAVE DS0 CIRCUIT Please see related schedule in the Account Maintenance tab.	0	0	31,501	31,501
8270	SPECIAL EQUIPMENT >\$5,000 Please see related schedule in the Account Maintenance tab.	0	0	-5,955	-5,955
	TOTAL FOR CATEGORY 49	0	0	-176,197	-176,197
50	TITLE NEEDED				
8250	NEW MAJOR EQUIPMENT >\$5,000 This adjustment eliminates a prior year expenditure from base.	0	0	-4,550,000	-4,550,000
	TOTAL FOR CATEGORY 50	0	0	-4,550,000	-4,550,000
51	TITLE NEEDED				
8250	NEW MAJOR EQUIPMENT >\$5,000 This adjustment eliminates a prior year expenditure from base.	0	0	-260,087	-260,087
8270	SPECIAL EQUIPMENT >\$5,000 This adjustment eliminates a prior year expenditure from base.	0	0	-207,831	-207,831
	TOTAL FOR CATEGORY 51	0	0	-467,918	-467,918

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
54	USFWS VULNERABILITY MODLS GRANT				
	Grant from US Fish and Wildlife Service for Nevada Division of Forestry to contract with Nevada Natural Heritage Program to initiate a climate vulnerability modeling project for Great Basin endemic plants.				
7394	COST ALLOCATION - A This adjustment eliminates a prior year expenditure from base.	0	0	-425	-425
	TOTAL FOR CATEGORY 54	0	0	-425	-425
66	TAHOE EIP TEAM/FORESTER				
	This category tracks program-specific operating expenses for NDF's member of the Nevada Tahoe Resource Team, excluding those paid out of CAT 01. The Nevada Tahoe Resource Team is an interagency team coordinated by the Department of State Lands and dedicated to preserving and enhancing the natural environment in the Lake Tahoe basin. Budgeted expenses include rent, vehicle maintenance, diesel fuel, phone charges and copying.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates a prior year expenditure from base.	0	0	-54	-54
7052	VEHICLE COMP & COLLISION INS Please see related schedule in the Account Maintenance tab.	0	0	145	145
705B	B&G - PROP. & CONT. INSURANCE Please see related schedule in the Account Maintenance tab.	0	0	53	53
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Please see related schedule in the Account Maintenance tab.	0	0	333	333
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Please see related schedule in the Account Maintenance tab.	0	0	79	79
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment eliminates a prior year expenditure from base.	0	0	-1	-1
	TOTAL FOR CATEGORY 66	0	0	555	555
68	TITLE NEEDED				
7394	COST ALLOCATION - A This adjustment eliminates a prior year expenditure from base.	0	0	-7,912	-7,912
	TOTAL FOR CATEGORY 68	0	0	-7,912	-7,912
79	USFS CPG GRANTS				
	Federal Consolidated Payment Grants (CPG) are awarded by the US Forest Service (USFS) to support NDF's core mission driven programs including Forest Stewardship, Urban and Community Forestry, Forest Health Management, State Fire Assistance, Volunteer Fire Assistance, and Conservation Education. Although there is a base (ongoing) grant that has historically been stable, a portion of the CPG grant is now awarded competitively. CPG grants may extend over multiple state fiscal years. Category 79 will hold all CPG expenditures going forward.				
7052	VEHICLE COMP & COLLISION INS Please see related schedule in the Account Maintenance tab.	0	0	580	580
7059	AG VEHICLE LIABILITY INSURANCE Please see related schedule in the Account Maintenance tab.	0	0	750	750
7060	CONTRACTS Please see related schedule in the Account Maintenance tab.	0	0	31,800	31,800
7073	SOFTWARE LICENSE/MNT CONTRACTS Please see related schedule in the Account Maintenance tab.	0	0	1,400	1,400
7300	DUES AND REGISTRATIONS Please see related schedule in the Account Maintenance tab.	0	0	2,075	2,075
7303	DUES AND REGISTRATIONS-A Please see related schedule in the Account Maintenance tab.	0	0	3,270	3,270
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-110	-110

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment eliminates a prior year expenditure from base.				
7394	COST ALLOCATION - A	0	0	-110,551	-110,551
	This adjustment eliminates a prior year expenditure from base.				
7430	PROFESSIONAL SERVICES	0	0	-1,944	-1,944
	This adjustment eliminates a prior year expenditure from base.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	7,505	7,505
	Please see related schedule in the Account Maintenance tab.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	11,009	11,009
	Please see related schedule in the Account Maintenance tab.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-124	-124
	This adjustment eliminates a prior year expenditure from base.				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-1,655	-1,655
	This adjustment eliminates a prior year expenditure from base.				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	-1,832	-1,832
	This adjustment eliminates a prior year expenditure from base.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-144	-144
	This adjustment eliminates a prior year expenditure from base.				
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-986	-986
	This adjustment eliminates a prior year expenditure from base.				
	TOTAL FOR CATEGORY 79	0	0	-58,957	-58,957
82	TRANSFER TO DCNR-DIR OFFICE POSITIONS				
	This category represents NDF's prorated share of the transfer expenditure to support DCNR Director's Office positions.				
7394	COST ALLOCATION - A	0	0	7,944	2,910
	Please see related schedule in the Account Maintenance tab.				
7396	COST ALLOCATION - C	0	0	579	579
	Please see related schedule in the Account Maintenance tab.				
	TOTAL FOR CATEGORY 82	0	0	8,523	3,489
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-685,902	-685,902
	Eliminates the one-time transfer/reduction of General Fund Appropriations due to budget reductions and reimbursement of costs from the Coronavirus Relief Fund.				
	TOTAL FOR CATEGORY 93	0	0	-685,902	-685,902
95	DEFERRED FACILITIES MAINTENANCE				
	Deferred maintenance projects funded in the previous biennium.				
7060	CONTRACTS	0	0	-55,276	-55,276
	This adjustment eliminates a prior year expenditure from base.				
	TOTAL FOR CATEGORY 95	0	0	-55,276	-55,276
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,041,908	-4,999,915
M425	DEFERRED FACILITIES MAINTENANCE				
	This request funds the agency's high priority deferred maintenance projects. These projects focus on life and safety issues and critical asset preservation. The list entered is representative of potential projects needed. The spreadsheet attached lists all recorded needs for these buildings. [See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL	0	0	666,590	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	666,590	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
	Deferred maintenance projects funded in the previous biennium.				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	666,590	0
TOTAL FOR CATEGORY 95		0	0	666,590	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	666,590	0
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This decision unit adds uniforms for seasonal positions. Currently, seasonal staff do not have issued uniforms, but operate in the same capacity as permanent staff when interacting with the public and representing NDF. The Division desires to provide uniforms for seasonal staff in an effort to present a professional image and provide safety in the field while fighting fire or engaged in resource project work.				
	NDF - "S" SEASONAL - NEW/REPLACE for 24 staff includes:				
	1. Polo Shirt				
	2. T-Shirt				
	3. Pants				
	4. Ball Cap				
	5. Sweatshirt				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL	0	0	11,704	10,392
TOTAL REVENUES FOR DECISION UNIT E250		0	0	11,704	10,392
EXPENDITURE					
29	UNIFORM VOUCHER SYSTEM				
	The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. These expenditures are calculated in a NEBS schedule.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	11,704	10,392
TOTAL FOR CATEGORY 29		0	0	11,704	10,392
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	11,704	10,392
E257	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	This request adds 3 additional Forester III positions to coordinate, plan and implement fuel reduction projects within their assigned geographical area and a Management Analyst II to manage the NV Energy contract funds as well as SB508 funds.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>NDF was able to secure a contract for \$5 million with NV Energy to coordinate plan, implement and track accomplishments of projects within the NVE right of ways and under and around NVE infrastructure to reduce the risk of catastrophic loss in moderate to extreme risk wildfire areas in Nevada. In addition, the Nevada Legislature gave NDF matching funds through SB 508 to expand the NVE treatments. Matching funds will be used on multiple projects, selected in partnership with state, local, federal and private partners adjacent to NV Energy contract projects across Nevada to reduce hazardous fuel loads, increase landscape resilience, restore wildfire affected landscapes, and implement technology measures to assist in prevention of wildfires. This project will provide much needed fuel reduction for forest, rangelands, watersheds, and desert landscapes across Nevada in a collective effort between NV Energy, NDF, home/landowners, and the US Forest Service, the Bureau of Land Management and local government entities as adjacent at a scale large enough to reduce the threat of catastrophic loss from wildfire when it occurs. These funds will also be used in long term planning efforts including climate change effects on wildfire in Nevada and effects on projects implemented for fuel reduction. This project is a model for shared stewardship in Nevada, prioritizing high risk areas and working collectively to implement treatment of hundreds of acres across these prioritized landscapes and infrastructure/technology improvements for the prevention of wildfires in Nevada.</p> <p>These rural foresters will be housed in an NDF conservation camp to ensure each camp's project work is primarily focused on the highest priority natural resource projects, when not actively engaged in wildland firefighting. The fire season in Nevada is getting longer, and individual fires are escaping initial attack and growing larger than in the past. These wildland fires threaten both urban and rural communities and destroy critical habitat for greater sage grouse and other important wildlife species. The Division of Forestry has statutory responsibility to protect the State's citizens and natural resources from these wildland fires. One of the most effective and efficient ways of providing this protection is through taking proactive measures prior to fire ignitions through a well-managed fuel reduction program. Effective implementation of fuel reduction projects and construction of strategically placed fuel breaks can lead to successful initial attack by fire suppression forces which keeps fires small, protects the state's inhabitants and reduces overall suppression costs. The Division of Forestry currently employs 3 full-time fuel foresters, located in Washoe Valley, Wells, and Pioche, to implement fuel reduction practices across the state. NDF is working to hire 3 additional Forester III's through the recently signed NV Energy contract in Carson City, Las Vegas Area (covering Three Lakes Valley and Jean Conservation Camps) and Winnemucca. NDF's goal is to have Foresters at each conservation camp to ensure mission driven work is being completed, revenue targets are met or exceeded and work is done according to the best available science to slow the spread of wildland fire and create resilient landscapes. Given the large geographical area served by the 3 existing fuel foresters, they are unable to meet the need for an effective state-wide program. This position would effectively expand the geographic area of at-risk communities served by the wildfire hazard mitigation program in order to greatly increase the pace and scale of projects implemented on the ground.</p> <p>The Management Analyst II will work with program staff to track grant, sub-grant and SB508 funds to ensure compliance with state and contract rules. In addition, this position will ensure purchases are appropriate for the funding source, and assist in compiling and submitting all necessary accomplishment and financial reports for these funding streams.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL	0	0	185,771	190,275
3801	NV ENERGY AGREEMENT SB508	0	0	185,772	190,276
TOTAL REVENUES FOR DECISION UNIT E257		0	0	371,543	380,551
EXPENDITURE					
01	PERSONNEL				
	Expenditures in this category are related to employee compensation.				
5100	SALARIES	0	0	254,008	263,596
5200	WORKERS COMPENSATION	0	0	6,044	3,588
5300	RETIREMENT	0	0	38,736	40,200
5400	PERSONNEL ASSESSMENT	0	0	1,076	1,076
5500	GROUP INSURANCE	0	0	37,600	37,600
5700	PAYROLL ASSESSMENT	0	0	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,936	7,196
5800	UNEMPLOYMENT COMPENSATION	0	0	380	396
5840	MEDICARE	0	0	3,684	3,820
TOTAL FOR CATEGORY 01		0	0	348,817	357,825
02	OUT-OF-STATE TRAVEL				
	This category enables the agency to travel for training and operational reasons outside of Nevada.				
6100	PER DIEM OUT-OF-STATE	0	0	47	47
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	2	2
6150	COMM AIR TRANS OUT-OF-STATE	0	0	117	117
TOTAL FOR CATEGORY 02		0	0	168	168

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
	This category reflects expenditures for travel within the state, calculated in accordance with travel policies.				
6200	PER DIEM IN-STATE	0	0	805	805
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	28	28
6250	COMM AIR TRANS IN-STATE	0	0	198	198
	TOTAL FOR CATEGORY 03	0	0	1,032	1,032
04	OPERATING EXPENSES				
	Operating costs included in this category include supplies, services, and other functional expenses to support the mission of the Wildland Fire Protection Program (WFPP).				
7020	OPERATING SUPPLIES	0	0	396	396
7024	OPERATING SUPPLIES-D	0	0	197	197
7025	OPERATING SUPPLIES-E	0	0	884	884
7030	FREIGHT CHARGES	0	0	7	7
7044	PRINTING AND COPYING - C	0	0	311	311
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	342	342
7152	DIESEL FUEL	0	0	3,159	3,159
7153	GASOLINE	0	0	444	444
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	2,509	2,509
7157	VEHICLE SUPPLIES - OTHER	0	0	1,871	1,871
7176	PROTECTIVE GEAR	0	0	42	42
7285	POSTAGE - STATE MAILROOM	0	0	61	61
7286	MAIL STOP-STATE MAILROM	0	0	220	220
7289	EITS PHONE LINE AND VOICEMAIL	0	0	559	559
7290	PHONE, FAX, COMMUNICATION LINE	0	0	883	883
7291	CELL PHONE/PAGER CHARGES	0	0	1,322	1,322
7296	EITS LONG DISTANCE CHARGES	0	0	146	146
7300	DUES AND REGISTRATIONS	0	0	96	96
7460	EQUIPMENT PURCHASES < \$1,000	0	0	109	109
7960	RENTALS FOR LAND/EQUIPMENT	0	0	110	110
7980	OPERATING LEASE PAYMENTS	0	0	486	486
	TOTAL FOR CATEGORY 04	0	0	14,166	14,166
09	POLICE/FIRE PHYSICALS				
	NDF's natural resources conservation and wildland firefighting mission requires staff to participate in tasks that are physically demanding. Regular physical examinations ensure that staff can perform these tasks safely.				
7385	STAFF PHYSICALS	0	0	1,183	1,183
	TOTAL FOR CATEGORY 09	0	0	1,183	1,183
26	INFORMATION SERVICES				
	This category reflects various information technology and communications expenditures.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7021	OPERATING SUPPLIES-A	0	0	350	350
7290	PHONE, FAX, COMMUNICATION LINE	0	0	570	570
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,995	1,995
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,106	1,106
7556	EITS SECURITY ASSESSMENT	0	0	464	464
TOTAL FOR CATEGORY 26		0	0	4,485	4,485
29	UNIFORM VOUCHER SYSTEM				
The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. These expenditures are calculated in a NEBS schedule.					
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,270	1,270
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	238	238
TOTAL FOR CATEGORY 29		0	0	1,508	1,508
30	TRAINING				
NDF's natural resources conservation and wildland firefighting mission requires staff to participate in tasks that are physically demanding. Regular physical examinations ensure that staff can perform these tasks safely. Positions require basic and continuing fire education; a minimum of one week of annual training is required for all positions. Battalion Chief positions require an additional week of training due to the complexity of duties related to these positions.					
6203	PER DIEM IN-STATE-C	0	0	8	8
6243	PERSONAL VEHICLE IN-STATE-C	0	0	13	13
7060	CONTRACTS	0	0	47	47
7303	DUES AND REGISTRATIONS-A	0	0	103	103
7320	INSTRUCTIONAL SUPPLIES	0	0	13	13
TOTAL FOR CATEGORY 30		0	0	184	184
TOTAL EXPENDITURES FOR DECISION UNIT E257		0	0	371,543	380,551
E500	ADJUSTMENTS TO TRANSFERS				
This decision unit accepts General Fund from budget account 4196 to support personnel and related operating expenditures currently in budget account 4194, Wildland Fire Protection Program (WFPP) but transferred into budget account 4195 through decision unit E900 to provide critical firefighting staff with a predictable and stable funding source. The General Fund in budget account 4196 is instead replaced with County Participation funds collected in RGL 4101 with remaining cash reserves also moved to 4196 for support of fire costs. This proposed swap is revenue neutral and does not request additional General Fund overall.					
NDF's Wildland Fire Protection Program (WFPP) staff (firefighters) are currently housed in budget account 4194 and funded entirely by participating county contributions. These positions protect life and property from the effects of catastrophic wildfire. The funding for these positions and their associated operating costs needs to be predictable and stable. Under the current structure this is not the case. Because funding for the firefighters and their associated operating costs are tied directly to county contributions, NDF is forced to staff only to the level of participation on a fluid basis. Minimum staffing levels are predicated on full county participation which is currently not the case. When the WFPP experiences a county leaving the program it must immediately vacate positions to offset the loss of revenue, leaving the state vulnerable. NDF needs to maintain minimum staffing levels to be effective in maintaining initial attack success rate regardless of which counties are participating in the program. Successful initial attack keeps fires small and suppression costs down. Minimum staffing levels are underfunded under the current scenario, unnecessarily increasing the state's risk exposure.					
REVENUE					
00	REVENUE				
Funds available to pay expenditures.					
2501	APPROPRIATION CONTROL	0	0	2,622,473	2,223,242
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-883,716	-484,485
4101	COUNTY PARTICIPATION FUNDS	0	0	-1,738,757	-1,738,757
TOTAL REVENUES FOR DECISION UNIT E500		0	0	0	0
E501	ADJUSTMENTS TO TRANSFERS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This efficiency request changes the funding source of the vacant Camp Area Supervisor position transferred from the Conservation Camp budget account 4198 to the Forestry Administration budget account 4195 in decision unit E901. Corresponding decision unit E805 requests a reclassification of this position to a Education and Information Officer.				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL	0	0	32,816	34,010
4255	FORESTRY HONOR CAMP REC	0	0	-32,816	-34,010
TOTAL REVENUES FOR DECISION UNIT E501		0	0	0	0
E710	EQUIPMENT REPLACEMENT				
	Replacement equipment to ensure NDF staff can complete the mission of natural resource protection, which includes the suppression of wildland fires, safely and efficiently. Replacements include radios for communication on project and during emergency response, computer hardware & software, chainsaws (new and refurbishment kits), and repeaters to ensure constant communication.				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL	0	0	184,893	120,837
TOTAL REVENUES FOR DECISION UNIT E710		0	0	184,893	120,837
EXPENDITURE					
05	EQUIPMENT				
	Equipment is generally considered to consist of large, costly, durable items that are not permanently attached to a structure.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,808	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	6,684	3,543
TOTAL FOR CATEGORY 05		0	0	12,492	3,543
16	AIR OPERATIONS-FIRE				
	This category includes expenditures in support of Aircraft Operations for NDF, also known as "Helitack." The Helitack Operations Center is located at 2311 Firebrand Circle in Minden, Nevada. Expenditures include staff, facilities, vehicle support costs, aircraft insurance, and non-fire aircraft support costs. All aircraft costs related to fire suppression are paid out of budget account 4196.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,452	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,342	3,543
TOTAL FOR CATEGORY 16		0	0	4,794	3,543
26	INFORMATION SERVICES				
	This category reflects various information technology and communications expenditures.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,827	1,827
TOTAL FOR CATEGORY 26		0	0	1,827	1,827
49	COMMUNICATIONS				
	The Nevada Division of Forestry utilizes a statewide radio system that allows staff on daily natural resource projects and during emergency responders to communicate to dispatch centers around the state and with each other. This category supports the upkeep, maintenance, and repair of equipment critical to maintain that system.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	89,760	35,904
8270	SPECIAL EQUIPMENT >\$5,000	0	0	76,020	76,020
TOTAL FOR CATEGORY 49		0	0	165,780	111,924
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	184,893	120,837

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E800	COST ALLOCATION				
	This decision unit funds changes in the Director's Office Cost Allocation as calculated by the cost allocation schedule.				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
4235	COST ALLOCATION REIMBURSEMENT	0	0	11,900	11,903
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	11,900	11,903
EXPENDITURE					
82	TRANSFER TO DCONR-DIR OFFICE POSITIONS				
	This category represents NDF's prorated share of the transfer expenditure to support DCONR Director's Office positions.				
7394	COST ALLOCATION - A	0	0	11,900	11,903
	TOTAL FOR CATEGORY 82	0	0	11,900	11,903
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	11,900	11,903
E805	CLASSIFIED POSITION CHANGES				
	This efficiency request reclassifies the vacant Camp Area Supervisor position transferred from the Conservation Camp budget account 4198 Grade 37 to an Education & Information Officer Grade 35 in the Forestry Administration budget account 4195 in decision unit E901.				
	For management purposes, NDF has divided the state into 3 regions in which a regional office sits with regional leaders of NDF's resource, fire and camp programs. The conservation camp program has re-aligned leadership to better match NDF's regions, so the fourth camp area supervisor is no longer needed in 4198. Each area supervisor manages 3 conservation camps within their region and participates in the regional management team in the associated region prioritizing and filling resource needs for natural resource management and wildland fire suppression activities. NDF would like to transfer the funding for the Camp Area Supervisor Position into Budget Account 4195 to fund an Education & Information Officer to assist the agency in developing, coordinating and presenting education programs to address areas of concern or interest to target audiences, and to report annual or incremental progress of varying agency program areas to various audiences. [See Attachment]				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL	0	0	-8,070	-8,616
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	-8,070	-8,616
EXPENDITURE					
01	PERSONNEL				
	Expenditures in this category are related to employee compensation.				
5100	SALARIES	0	0	-6,406	-6,849
5200	WORKERS COMPENSATION	0	0	19	37
5300	RETIREMENT	0	0	-1,409	-1,506
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-174	-187
5800	UNEMPLOYMENT COMPENSATION	0	0	-8	-11
5840	MEDICARE	0	0	-92	-100
	TOTAL FOR CATEGORY 01	0	0	-8,070	-8,616
04	OPERATING EXPENSES				
	Operating costs included in this category include supplies, services, and other functional expenses to support the mission of the Wildland Fire Protection Program (WFPP).				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
	This category reflects various information technology and communications expenditures.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	-8,070	-8,616
E806	CLASSIFIED POSITION CHANGES				
	This decision unit requests a reclassification of the Forestry Incident Business Account Specialist to a Forestry Incident Business Specialist. [See Attachment]				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL	0	0	11,346	11,403
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	11,346	11,403
EXPENDITURE					
01	PERSONNEL				
	Expenditures in this category are related to employee compensation.				
5100	SALARIES	0	0	9,505	9,542
5200	WORKERS COMPENSATION	0	0	-18	-6
5300	RETIREMENT	0	0	1,449	1,455
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	259	260
5800	UNEMPLOYMENT COMPENSATION	0	0	14	14
5840	MEDICARE	0	0	137	138
	TOTAL FOR CATEGORY 01	0	0	11,346	11,403
04	OPERATING EXPENSES				
	Operating costs included in this category include supplies, services, and other functional expenses to support the mission of the Wildland Fire Protection Program (WFPP).				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
	This category reflects various information technology and communications expenditures.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E806		0	0	11,346	11,403
E900	TRANSFERS				
<p>This decision unit transfers personnel and related operating expenditures in budget account 4194, Wildland Fire Protection Program to budget account 4195, Forestry to provide firefighters with predictable and stable funding.</p> <p>NDF's Wildland Fire Protection Program (WFPP) staff (firefighters) are currently housed in budget account 4194 and funded entirely by participating county contributions. These positions protect life and property from the effects of catastrophic wildfire. The funding for these positions and their associated operating costs needs to be predictable and stable. Under the current structure this is not the case. Because funding for the firefighters and their associated operating costs are tied directly to county contributions, NDF is forced to staff only to the level of participation on a fluid basis. Minimum staffing levels are predicated on full county participation which is currently not the case. When the WFPP experiences a county leaving the program it must immediately vacate positions to offset the loss of revenue, leaving the state vulnerable. NDF needs to maintain minimum staffing levels to be effective in maintaining initial attack success rate regardless of which counties are participating in the program. Successful initial attack keeps fires small and suppression costs down. Minimum staffing levels are underfunded under the current scenario, unnecessarily increasing the state's risk exposure.</p> <p>[See Attachment]</p>					
REVENUE					
00	REVENUE				
Funds available to pay expenditures.					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	883,716	484,485
4101	COUNTY PARTICIPATION FUNDS	0	0	1,738,757	1,738,757
TOTAL REVENUES FOR DECISION UNIT E900		0	0	2,622,473	2,223,242
EXPENDITURE					
01	PERSONNEL				
Expenditures in this category are related to employee compensation.					
5100	SALARIES	0	0	790,915	820,350
5170	SEASONAL	0	0	850,440	887,688
5200	WORKERS COMPENSATION	0	0	13,175	13,224
5300	RETIREMENT	0	0	238,353	246,733
5400	PERSONNEL ASSESSMENT	0	0	4,034	4,034
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	60	60
5500	GROUP INSURANCE	0	0	141,000	141,000
5700	PAYROLL ASSESSMENT	0	0	1,325	1,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,594	22,393
5800	UNEMPLOYMENT COMPENSATION	0	0	1,185	1,232
5840	MEDICARE	0	0	11,473	11,896
TOTAL FOR CATEGORY 01		0	0	2,073,554	2,149,935
03	IN-STATE TRAVEL				
This category reflects expenditures for travel within the state, calculated in accordance with travel policies.					
6200	PER DIEM IN-STATE	0	0	1,652	1,652
6240	PERSONAL VEHICLE IN-STATE	0	0	59	59
6250	COMM AIR TRANS IN-STATE	0	0	427	427
TOTAL FOR CATEGORY 03		0	0	2,138	2,138
04	OPERATING EXPENSES				
Operating costs included in this category include supplies, services, and other functional expenses to support the mission of the Wildland Fire Protection Program (WFPP).					
7030	FREIGHT CHARGES	0	0	7	7

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	45	45
7054	AG TORT CLAIM ASSESSMENT	0	0	1,282	1,282
7075	MED/HEALTH CARE CONTRACTS	0	0	562	562
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	390	390
7157	VEHICLE SUPPLIES - OTHER	0	0	142	142
7285	POSTAGE - STATE MAILROOM	0	0	45	45
7291	CELL PHONE/PAGER CHARGES	0	0	5,768	5,768
	TOTAL FOR CATEGORY 04	0	0	8,241	8,241
09	POLICE/FIRE PHYSICALS				
	NDF's natural resources conservation and wildland firefighting mission requires staff to participate in tasks that are physically demanding. Regular physical examinations ensure that staff can perform these tasks safely.				
7385	STAFF PHYSICALS	0	0	8,622	8,622
	TOTAL FOR CATEGORY 09	0	0	8,622	8,622
26	INFORMATION SERVICES				
	This category reflects various information technology and communications expenditures.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,481	7,481
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,149	4,149
7556	EITS SECURITY ASSESSMENT	0	0	1,738	1,738
	TOTAL FOR CATEGORY 26	0	0	13,368	13,368
29	UNIFORM VOUCHER SYSTEM				
	The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. These expenditures are calculated in a NEBS schedule.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	16,200	15,569
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,621	1,621
	TOTAL FOR CATEGORY 29	0	0	17,821	17,190
30	TRAINING				
	NDF's natural resources conservation and wildland firefighting mission requires staff to participate in tasks that are physically demanding. Regular physical examinations ensure that staff can perform these tasks safely. Positions require basic and continuing fire education; a minimum of one week of annual training is required for all positions. Battalion Chief positions require an additional week of training due to the complexity of duties related to these positions.				
6203	PER DIEM IN-STATE-C	0	0	135	135
	TOTAL FOR CATEGORY 30	0	0	135	135
86	RESERVE				
	Maintaining a reserve reduces the significant fiscal impact of seasons with numerous or large fires. Funds will be balanced forward during periods of minimal fire activity, thereby building a reserve over time to prepare for seasons with heavy fire activity.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	484,485	9,504
	TOTAL FOR CATEGORY 86	0	0	484,485	9,504
87	PURCHASING ASSESSMENT				
	An allocation of the costs for the procurement and inventory services provided by the Purchasing Division.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	0	0	432	432
	TOTAL FOR CATEGORY 87	0	0	432	432
88	STATE COST ALLOCATION				
	An assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies.				
7384	STATEWIDE COST ALLOCATION	0	0	13,677	13,677
	TOTAL FOR CATEGORY 88	0	0	13,677	13,677
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	2,622,473	2,223,242
E901	TRANSFERS				
	This efficiency request transfers a vacant Camp Area Supervisor position from the Conservation Camp BA 4198 to the Forestry Administration BA 4195.				
	For management purposes, NDF has divided the state into 3 regions in which a regional office sits with regional leaders of NDF's resource, fire and camp programs. The conservation camp program has re-aligned leadership to better match NDF's regions, so the fourth camp area supervisor is no longer needed in 4198. Each area supervisor manages 3 conservation camps within their region and participates in the regional management team in the associated region prioritizing and filling resource needs for natural resource management and wildland fire suppression activities. NDF would like to transfer the funding for the Camp Area Supervisor Position into Budget Account 4195 to fund an Education & Information Officer to assist the agency in developing, coordinating and presenting education programs to address areas of concern or interest to target audiences, and to report annual or incremental progress of varying agency program areas to various audiences.				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL	0	0	76,798	79,584
4255	FORESTRY HONOR CAMP REC	0	0	32,816	34,010
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	109,614	113,594
EXPENDITURE					
01	PERSONNEL				
	Expenditures in this category are related to employee compensation.				
5100	SALARIES	0	0	75,878	79,720
5200	WORKERS COMPENSATION	0	0	857	857
5300	RETIREMENT	0	0	16,693	17,538
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,071	2,176
5800	UNEMPLOYMENT COMPENSATION	0	0	113	120
5840	MEDICARE	0	0	1,100	1,156
	TOTAL FOR CATEGORY 01	0	0	106,469	111,324
04	OPERATING EXPENSES				
	Operating costs included in this category include supplies, services, and other functional expenses to support the mission of the Wildland Fire Protection Program (WFPP).				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	228	228
09	POLICE/FIRE PHYSICALS				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	NDF's natural resources conservation and wildland firefighting mission requires staff to participate in tasks that are physically demanding. Regular physical examinations ensure that staff can perform these tasks safely.				
7385	STAFF PHYSICALS	0	0	427	427
	TOTAL FOR CATEGORY 09	0	0	427	427
26	INFORMATION SERVICES				
	This category reflects various information technology and communications expenditures.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	892	892
29	UNIFORM VOUCHER SYSTEM				
	The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. These expenditures are calculated in a NEBS schedule.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,442	624
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	156	99
	TOTAL FOR CATEGORY 29	0	0	1,598	723
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	109,614	113,594
E903	TRANSFERS				
	This request transfers State General Fund and the authority to purchase seed and fund rehabilitation efforts for the purpose of restoring lands disturbed or damaged by wildland fires and suppression activities from budget account 4194, Wildland Fire Protection Program, to budget account 4195, Forestry Administration. [See Attachment]				
REVENUE					
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL	0	0	50,000	50,000
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	50,000	50,000
EXPENDITURE					
10	FIRE REHAB/SEED PURCHASES				
	Purchase of seed for the purpose of restoring land that was disturbed or damaged by fire suppression activities such as the creation of bulldozed firebreak lines. Any disturbance of wildland caused by fire suppression activities that may result in increased threats to the public or area infrastructure are typically repaired as soon as practical after the incident.				
7020	OPERATING SUPPLIES	0	0	2,398	2,398
7802	NURSERY AND FARMING-B	0	0	47,140	47,140
7804	NURSERY AND FARMING-D	0	0	462	462
	TOTAL FOR CATEGORY 10	0	0	50,000	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	50,000	50,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4195	15,131,679	21,831,964	14,700,587	13,758,618
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4195	15,131,679	21,831,964	14,700,587	13,758,618

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4196 DCNR - FORESTRY - FIRE SUPPRESSION

The Forest Fire Suppression Account funds protection of life, property, and natural resources from fire, flood, and other natural or human caused emergencies. The program is funded with a combination of: General Fund appropriations; reimbursements paid to the Nevada Division of Forestry for firefighting efforts made on behalf of others; and Federal Emergency Management Agency - Fire Management Assistance grants and sub-grants. The agency has access to the Interim Finance Contingency Fund, the Reserve for Statutory Contingency Account, and the Disaster Relief Account when the volume or severity of fire incidents result in insufficient funds to meet state obligations. Statutory Authority: NRS 472.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues operating cost funding for the Nevada Division of Forestry (NDF) Fire Suppression and Emergency Response budget account.				
REVENUE					
2501	APPROPRIATION CONTROL The general fund provides the primary financial support to cover the State's public safety responsibility for wildland fire management (e.g. preparedness, suppression, & rehabilitation) and other emergency response incidents (e.g. floods, earthquakes, etc.) that the Nevada Division of Forestry responds to. The State of Nevada has responsibility for costs incurred with wildland fire management and emergency incident response on non-federal land statewide. Those responsibilities vary depending on established jurisdictional boundaries, as well as various contracts and agreements. General funds support expenditure categories 01 Personnel Services, 10 Fire Suppression, 12 Non-Fire Expenses (i.e. other emergency response), and 87 Purchasing Assessment.	4,291,199	3,488,359	13,118,684	13,117,348
2510	REVERSIONS	-71,804	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Funds balanced forward include the assessment portion of costs charged to other fire cooperators for NDF resources used to assist those entities with firefighting and other emergency response activities. These billings include a charge for the NDF Incident Business Unit (IBU) that is calculated as part of the rate charged for NDF staff and equipment. That fee is collected for the sole purpose of supporting the activities of the IBU. Funds are collected and used for the current year. When excess funds are collected in the current year, those funds are carried forward to future years to cover IBU costs should there be insufficient funds collected to cover operating and salary costs prospectively.	1,871,233	873,767	886,749	888,085
2512	BALANCE FORWARD TO NEW YEAR Balance forward from previous year.	-873,767	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
3576	FEMA FIRE ASSISTANCE GRANTS The Federal Emergency Management Agency (FEMA) Fire Management Assistance Grants Program (FMAG) provides direct financial support to the State. It also funds sub-grants to local governments for qualifying wildland fires equal to 75% of authorized costs paid for mitigation, management, and control of fires burning on non-federal lands, including forests, rangelands and woodlands. Eligibility criteria includes: 1) a threat to lives and improved property, including threats to critical infrastructure and watershed areas; 2) availability of State and local firefighting resources; 3) high fire danger conditions; and 4) potential for major economic impact. The annual budget includes a five-year average for FMAG grants. FMAG funding sub-granted to local governments is expended in CAT 19. Expenses associated with FMAG grants received for fires that are the responsibility of the State, are paid directly out of CAT 01 Personnel Services and CAT 10 Fire Suppression Costs. The FMAG grant then reimburses the State for expenses already paid. As expenses for emergency response vary drastically between different incidents, individual base year line item expenses associated with these revenue sources in CAT 01 and CAT 10 are reduced to zero in M150 and budgeted under GL 5000 Personnel Services or GL 7000 Operating.	257,756	562,623	257,756	257,756
4201	FIRE EQUIPMENT REIMBURSEMENT The State invoices cooperators for fire suppression costs incurred by the State when it assists those entities in fighting fires in their jurisdictional areas of responsibility. Fires fought in multi-jurisdictional areas result in cooperators making payments to each other as per the final adjudication costs. Revenues from those billings become part of the revenues used by the NDF to support its own fire suppression costs for that state fiscal year. As expenses for emergency response vary drastically between different incidents, individual base year line item expenses associated with these revenue sources in CAT 10 are reduced to zero in M150 and budgeted under GL 7000 Operating.	1,099,762	647,928	1,099,762	1,099,762
4203	PRIOR YEAR REFUNDS Wildland fires, fire billings, and receipts from fire billings seldom occur within a timeframe that works within the state fiscal year period. Although the State makes every effort to bill for fire costs incurred on behalf of other cooperators within a 180-day period after the close of the incident, those billings are often dependent upon receipt of billings from third parties - including Federal agencies that do not bill NDF in a timely manner. More often than not, the State invoices cooperators for NDF fire suppression costs but receives those funds in a fiscal year subsequent to the incident. Those funds are then used to support fire suppression costs for the current fiscal year. If the current year fire incidents are minimal and the State does not have to add IFC Contingency Funds to the fire suppression account, these funds are reverted to the general fund and/or the state revenues (i.e. general fund, IFC Contingency Fund or BOE Emergency Response funds) supporting fire suppression costs at the time the incident started.	5,540,797	1,777,688	5,540,797	5,540,797

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4219	FOREST FIRE REIMBURSEMENTS The State invoices cooperators for fire suppression costs incurred by the State when it assists those entities in fighting fires in their jurisdictional areas of responsibility. Fires fought in multi-jurisdictional areas result in cooperators making payments to each other as per the final adjudication of the firefighting costs. Revenues from those billings become part of the revenues used by the NDF to support its own fire suppression costs for that state fiscal year. Expenses associated with Forest Fire Reimbursements support expenditures paid out of the following expenditure categories: 01 Personnel Services, 10 Fire Suppression, and 15 Central Reporting Unit. As expenses for emergency response vary drastically between different incidents, individual base year line item expenses associated with these revenues sources in CAT 01 and CAT 10 are reduced to zero in M150 and budgeted under GL 5000 Personnel Services or GL 7000 Operating. Based on a five-year average for this revenue.	693,899	1,306,121	693,899	693,899
4351	OTHER REIMBURSEMENT The Nevada Division of Forestry (NDF) and the Nevada Department of Wildlife (NDOW) are neighbors on the airport site in Minden, Nevada. On occasion, NDOW utilizes NDF fuel tanks to fuel their aircraft. Funds are then transferred in payment. These funds are a direct reimbursement for costs paid by the general fund since 4196 pays all costs associated with aircraft used for fighting wildland fires. As such, there is no expenditure line item for this revenue; it reverts directly to the general fund at the end of each year collected. Calculated based on a five-year average.	12,944	7,098	12,944	12,944
4654	TRANSFER FROM INTERIM FINANCE	7,990,924	0	0	0
4655	TRANSFER FROM STATUTORY CONTINGENCY	0	0	0	0
4670	TRANSFER FROM CORONAVIRUS RELIEF FUND One-time receipt from the Coronavirus Relief Fund.	5,555	0	5,555	5,555
4677	TRANS FROM OPERATING ACCT	0	0	0	0
4746	TRANSFER FROM EMERGENCY MGMT Calculated based on a five-year average.	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		20,818,498	8,663,584	21,616,146	21,616,146

EXPENDITURE

01	PERSONNEL Supports non-base salary expenses such as overtime for NDF staff and temporary seasonal employees dispatched to fight wildland fires and respond to other related emergencies.				
5000	PERSONNEL SERVICES The Fire Suppression Account funded out of B/A 4196 is unique in that it is not budgeted as a typical line-item State base budget normally derived from actual base year line item expenditures. It is budgeted at a pre-agreed upon amount of \$2,500,000 in State general funds, plus a seven-year average of FEMA FMAG grants receipts, and revenue for Forest Fire Reimbursements. Line item expenditures from year to year are driven by the quantity and type of emergency response needs for the particular year. As expenses for emergency response vary drastically between different incidents that may occur each year, individual base year line item expenses associated with these revenues sources budgeted in CAT 01 and CAT 10 are reduced to zero in M150, and budgeted at levels as described above under GL 5000 Personnel Services and GL 7000 Operating. A five-year average was utilized for CAT 01 and CAT 10.	0	2,108,494	0	0
5100	SALARIES Although there are no positions budgeted in B/A 4196, certain gross salary expenses are charged when an employee codes authorized overtime for an emergency incident. These costs are reduced to zero in M150. Please see note in GL 5000	16,992	0	0	0
5200	WORKERS COMPENSATION These expenditures are reduced to zero in M150. See main narrative under GL 5000.	20,498	0	0	0
5300	RETIREMENT These expenditures are reduced to zero in M150. See main narrative under GL 5000.	23,214	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE These expenditures are reduced to zero in M150. See main narrative under GL 5000.	398	0	0	0
5800	UNEMPLOYMENT COMPENSATION These expenditures are reduced to zero in M150. See main narrative under GL 5000.	2,677	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5810	OVERTIME PAY These expenditures are reduced to zero in M150. See main narrative under GL 5000.	1,724,751	0	1,724,751	1,724,751
5820	HOLIDAY PAY These expenditures are reduced to zero in M150. See main narrative under GL 5000.	35,802	0	35,802	35,802
5840	MEDICARE These expenditures are reduced to zero in M150. See main narrative under GL 5000.	26,658	0	0	0
5880	SHIFT DIFFERENTIAL PAY NDF employees are often called into or scheduled to work a shift which qualifies for Shift Differential Pay. Per NAC 284.210 a "qualifying shift" means a period of work of 8 hours or more, of which 4 hours fall between the hours of 6 p.m. and 7 a.m. Shift Differential Pay is equivalent to an additional 5 percent of an employee's normal rate of pay. NDF operates dispatch centers and responds to wildland fires and other emergencies that occasionally require such shifts. These expenditures are reduced to zero in M150. See main narrative under GL 5000.	4,519	0	4,519	4,519
5881	REMOTE AREA DIFFERENTIAL PAY These expenditures are reduced to zero in M150. See main narrative under GL 5000.	15	0	15	15
5882	SHIFT DIFFERENTIAL OVERTIME These expenditures are reduced to zero in M150. See main narrative under GL 5000.	40,777	0	40,777	40,777
5910	STANDBY PAY These expenditures are reduced to zero in M150. See main narrative under GL 5000.	22,667	0	22,667	22,667
5940	DANGEROUS DUTY PAY These expenditures are reduced to zero in M150. See main narrative under GL 5000.	1,434	0	1,434	1,434
5980	CALL BACK PAY These expenditures are reduced to zero in M150. See main narrative under GL 5000.	17,354	0	17,354	17,354
TOTAL FOR CATEGORY 01		1,937,756	2,108,494	1,847,319	1,847,319
10	FIRE SUPPRESSION COSTS Supports all costs associated with fighting wildland fires other than State personnel costs, including (but not limited to) temporary emergency firefighters, field operating supplies, aircraft operations and support, inmate crews, correction officers, Nevada National Guard contracts for additional air support, and payment to Federal and local government cooperators.				
6100	PER DIEM OUT-OF-STATE Reduced to zero in M150.	53,410	0	53,410	53,410
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Reduced to zero in M150.	274	0	274	274
6120	AUTO MISC OUT-OF-STATE Reduced to zero in M150.	80	0	80	80
6130	PUBLIC TRANS OUT-OF-STATE Reduced to zero in M150.	34	0	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE Reduced to zero in M150.	1,417	0	1,417	1,417
6150	COMM AIR TRANS OUT-OF-STATE Reduced to zero in M150.	1,660	0	1,660	1,660
6200	PER DIEM IN-STATE Reduced to zero in M150.	52,606	0	52,606	52,606
6215	NON-FS VEHICLE RENTAL IN-STATE	191	0	191	191
7000	OPERATING The Fire Suppression Account funded out of budget account 4196 is not calculated using based year line item expenditures. It is budgeted at a previously agreed amount of \$2,500,000 from State general funds, plus a four-year average of other revenues. Line item expenditures from year to year are driven by the quantity and type of emergency response needs for the particular year.	0	2,191,474	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Since expenses for emergency response vary drastically between different incidents that may occur each year, individual base year line item expenses associated with these revenues sources budgeted in Category 01 and Category 10 are reduced to zero in M150, and budgeted at levels as described above under general ledger account 5000 -Personnel Services and general ledger account 7000 Operating utilizing a four-year average.				
7020	OPERATING SUPPLIES Reduced to zero in M150.	4,245	0	4,245	4,245
7024	OPERATING SUPPLIES-D Reduced to zero in M150.	1,433	0	1,433	1,433
7025	OPERATING SUPPLIES-E Reduced to zero in M150.	0	0	0	0
7029	OPERATING SUPPLIES-I	666,595	0	666,595	666,595
7030	FREIGHT CHARGES These expenditures include shipping costs for time-sensitive mail delivery between the NDF offices, where there is no daily state mail delivery service, and the Carson City headquarters. Reduced to zero in M150.	2,646	0	2,646	2,646
7053	RISK MGT MISC INS POLICIES Reduced to zero in M150.	3,527	0	3,527	3,527
7060	CONTRACTS Reduced to zero in M150.	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES These expenditures are reduced to zero in M150.	0	0	0	0
7152	DIESEL FUEL These expenditures are reduced to zero in M150.	29,092	0	29,092	29,092
7153	GASOLINE These expenditures are reduced to zero in M150.	1,926	0	1,926	1,926
7156	VEHICLE REPAIR & REPLACEMENT PARTS These expenditures are reduced to zero in M150.	7,535	0	7,535	7,535
7157	VEHICLE SUPPLIES - OTHER These expenditures are reduced to zero in M150.	596	0	596	596
7160	AIRCRAFT OPERATION These expenditures are reduced to zero in M150.	55,654	0	55,654	55,654
7161	AIRCRAFT MISC SERVICES These expenditures are reduced to zero in M150.	3,686	0	3,686	3,686
7163	AIRCRAFT FUEL These expenditures are reduced to zero in M150.	85,163	0	85,163	85,163
7164	AIRCRAFT MISC SUPPLIES These expenditures are reduced to zero in M150.	47,955	0	47,955	47,955
7185	MED/DENT SUPP - NON-CONTRACT These expenditures are reduced to zero in M150.	0	0	0	0
7193	STIPENDS - C These expenditures are reduced to zero in M150.	0	0	0	0
7194	INMATE PAYROLLS These expenditures are reduced to zero in M150.	188,994	0	188,994	188,994
7200	FOOD These expenditures are reduced to zero in M150.	265,718	0	265,718	265,718
7202	FOOD-B These expenditures are reduced to zero in M150.	5,472	0	5,472	5,472

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES These expenditures are reduced to zero in M150.	274,517	0	274,517	274,517
7433	PROFESSIONAL SERVICES-C These expenditures are reduced to zero in M150.	0	0	0	0
7436	PROFESSIONAL SERVICES-F These expenditures are reduced to zero in M150.	2,420	0	2,420	2,420
7438	PROFESSIONAL SERVICES-H These expenditures are reduced to zero in M150.	376,833	0	376,833	376,833
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,026	0	2,026	2,026
7630	MISCELLANEOUS GOODS, MATERIALS These expenditures are reduced to zero in M150.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT These expenditures are reduced to zero in M150.	151,081	0	151,081	151,081
8499	REMIT TO FED GOVERNMENT	227,156	0	227,156	227,156
9114	TRANS TO ADJ GEN/NV NAT'L GUARD These expenditures are reduced to zero in M150.	0	88,413	0	0
TOTAL FOR CATEGORY 10		2,513,942	2,279,887	2,513,942	2,513,942
12	NON WILDLAND FIRE EXP Supports non-wildland fire expense such as structure fires, floods, earthquakes, and other natural disasters and emergency responses.				
7000	OPERATING This Category and GL are intended to support emergency response for non-fire type incidents, such as floods or earthquakes. The agency traditionally estimates expenditures in this Category/GL with a minimal amount because some level of authority is needed, but historical data is not sufficient to provide a reasonable estimate of probable expenses.	0	0	0	0
7053	RISK MGT MISC INS POLICIES These expenditures are reduced to zero in M150.	0	0	0	0
7194	INMATE PAYROLLS These expenditures are reduced to zero in M150.	0	0	0	0
TOTAL FOR CATEGORY 12		0	0	0	0
15	TRANSFER TO IBU IN 4195 Supports the Incident Business Unit (IBU), which is responsible for fire billing payments, audit, adjudication and subsequent payment of cooperator billings. Funding is provided through an assessment charged on resources dispatched to emergencies. These funds are transferred to Budget Account 4195 where expenditures related to the IBU are budgeted.				
9091	TRANS TO FORESTRY The Central Reporting Unit (CRU) charges an assessment on NDF staff and equipment costs billed to cooperators for NDF firefighting activities conducted on behalf of those cooperators. These assessments are collected as part of the fire billings to those cooperators, deposited into B/A 4196, and transferred to B/A 4195 to cover the cost of the CRU. Funds are carried forward from year to year to cover staff and operating costs during years where fire activity is low. CRU positions are supported by this assessment as well as CRU Program operating costs paid out of CAT 33.	475,386	427,606	475,386	475,386
TOTAL FOR CATEGORY 15		475,386	427,606	475,386	475,386
18	TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS This category houses funds for a legislatively-approved transfer to budget account 4195 for the repair of fire fighting and emergency response vehicles.				
9091	TRANS TO FORESTRY Legislatively-approved transfer to budget account 4195 for the repair of fire fighting and emergency response vehicles.	204,084	425,000	204,084	204,084

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	In prior biennia, the agency has been authorized to expend \$175,000 in budget account 4198 for vehicle repairs associated with wear and tear from firefighting use. This authority was contained in section 11 of AB490 for the 2015-2017 biennium. These funds were to come from fire reimbursements, collected in budget account 4196, but the agency neglected to set up a transfer of funds from BA4196 to BA4198 for that purpose. This adjustment is to fulfill legislative intent and fund the reserve for vehicle repairs in 4198.				
	TOTAL FOR CATEGORY 18	204,084	425,000	204,084	204,084
19	FEMA FIRE ASSISTANCE GRANTS				
	The Federal Emergency Management Agency (FEMA) provides Fire Management Assistance Grants (FMAGs) to State governments, which may sub-grant to local governments for mitigation, management, and control of wildland fires that threaten such destruction as would constitute a major disaster.				
7000	OPERATING The Fire Suppression Account funded out of budget account 4196 is not calculated using base year line item expenditures. It is budgeted at a previously agreed amount of \$2,500,000 from State general funds, plus a five-year average of other revenues. Line item expenditures from year to year are driven by the quantity and type of emergency response needs for the particular year.	0	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	0	49,594	0	0
9114	TRANS TO ADJ GEN/NV NAT'L GUARD GL should have been 9054.	0	0	0	0
	TOTAL FOR CATEGORY 19	0	49,594	0	0
82	PRIOR YEAR CLAIMS				
	Wildland fires, fire billings, and receipts from fire billings seldom occur within a timeframe that works within the state fiscal year period. Although the State makes every effort to bill and pay for fire costs incurred within a 150-day period after the close of the incident, billings are often dependent upon third parties - including Federal agencies that do not bill the NDF in a timely manner.				
6200	PER DIEM IN-STATE These expenditures are reduced to zero in M150.	0	0	0	0
7000	OPERATING The Fire Suppression Account funded out of budget account 4196 is not calculated using based year line item expenditures. It is budgeted at a previously agreed amount of \$2,500,000 from State general funds, plus a five-year average of other revenues. Line item expenditures from year to year are driven by the quantity and type of emergency response needs for the particular year.	0	2,371,570	0	0
7020	OPERATING SUPPLIES These expenditures are reduced to zero in M150.	0	0	0	0
7025	OPERATING SUPPLIES-E These expenditures are reduced to zero in M150.	0	0	0	0
7053	RISK MGT MISC INS POLICIES These expenditures are reduced to zero in M150.	0	0	0	0
7152	DIESEL FUEL These expenditures are reduced to zero in M150.	0	0	0	0
7153	GASOLINE These expenditures are reduced to zero in M150.	0	0	0	0
7194	INMATE PAYROLLS These expenditures are reduced to zero in M150.	0	0	0	0
7200	FOOD These expenditures are reduced to zero in M150.	0	0	0	0
7202	FOOD-B These expenditures are reduced to zero in M150.	0	0	0	0
7430	PROFESSIONAL SERVICES These expenditures are reduced to zero in M150.	19,992	0	19,992	19,992
7436	PROFESSIONAL SERVICES-F These expenditures are reduced to zero in M150.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8499	These expenditures are reduced to zero in M150. REMIT TO FED GOVERNMENT These expenditures are reduced to zero in M150.	15,640,971	72,259	15,640,971	15,640,971
	TOTAL FOR CATEGORY 82	15,660,963	2,443,829	15,660,963	15,660,963
84	RESERVE FOR IBU FUTURE YEAR FUNDING				
	Incident Business Unit assessment funds collected in prior years that are moved forward to the current year in order to cover program operating costs during time periods when fire activity is low.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Category 84 is necessary to record and hold Central Reporting Unit (CRU) future year funding in reserve during years when a slow fire season results in insufficient funding to pay for CRU unit operations. The CRU uses this slower time to catch up on the backlog of reporting for non-billable incidents. Maintaining a stable staff within this unit is critical to having a trained resource available and ready to respond during heavier wildland fire seasons and the subsequent billing frenzy that takes place.	0	461,749	463,085	463,085
	TOTAL FOR CATEGORY 84	0	461,749	463,085	463,085
85	RESERVE FOR FLEET EXPENDITURES				
	This category represents a reserve for extraordinary costs of operation, repair and maintenance of fire-fighting vehicles.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Balance forward of funding for legislatively-approved transfer to budget account 4195 and 4198 for the repair of fire fighting and emergency response vehicles.	0	425,000	425,000	425,000
	TOTAL FOR CATEGORY 85	0	425,000	425,000	425,000
87	PURCHASING ASSESSMENT				
	An assessment charged by the Purchasing Division based on the total volume of a particular vendor number used by the agency as identified by the Purchasing Division.				
7393	PURCHASING ASSESSMENT An assessment charged by the State Purchasing Division per budget account based on the total volume of a particular vendor number used by the agency, as identified by the State Purchasing Division. This is paid with general fund dollars. Adjusted in M100 through an automated NEBS schedule activated by the Budget Division.	10,639	20,051	10,639	10,639
	TOTAL FOR CATEGORY 87	10,639	20,051	10,639	10,639
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION Assessment charged to non-general fund revenue sources to cover the costs of certain state support activities such as the Budget Division, Controller's Office, State Records Management, etc.	10,173	22,374	10,173	10,173
9159	STATEWIDE COST ALLOCATION Assessment charged to non-general fund revenue sources to cover the costs of certain state support activities such as the Budget Division, Controller's Office, State Records Management, etc.	0	0	0	0
	TOTAL FOR CATEGORY 88	10,173	22,374	10,173	10,173
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	5,555	0	5,555	5,555
	TOTAL FOR CATEGORY 93	5,555	0	5,555	5,555
	TOTAL EXPENDITURES FOR DECISION UNIT B000	20,818,498	8,663,584	21,616,146	21,616,146

M100 STATEWIDE INFLATION

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

REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
	Funds available to pay expenditures.				
4219	FOREST FIRE REIMBURSEMENTS	0	0	21,613	21,613
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	21,613	21,613
EXPENDITURE					
87	PURCHASING ASSESSMENT				
	An assessment charged by the Purchasing Division based on the total volume of a particular vendor number used by the agency as identified by the Purchasing Division.				
7393	PURCHASING ASSESSMENT	0	0	9,412	9,412
	TOTAL FOR CATEGORY 87	0	0	9,412	9,412
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	12,201	12,201
	TOTAL FOR CATEGORY 88	0	0	12,201	12,201
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	21,613	21,613

M150 ADJUSTMENTS TO BASE
This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.
[See Attachment]

REVENUE					
Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
	Funds available to pay expenditures.				
2501	APPROPRIATION CONTROL	0	0	-3,862,216	-3,862,216
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3576	FEMA FIRE ASSISTANCE GRANTS	0	0	1,398,048	1,398,048
	Please see related schedule in the Account Maintenance tab				
4201	FIRE EQUIPMENT REIMBURSEMENT	0	0	-143,802	-143,802
	Please see related schedule in the Account Maintenance tab				
4203	PRIOR YEAR REFUNDS	0	0	-3,207,970	-3,207,970
4219	FOREST FIRE REIMBURSEMENTS	0	0	367,337	367,337
4351	OTHER REIMBURSEMENT	0	0	-3,103	-3,103
4670	TRANSFER FROM CORONAVIRUS RELIEF FUND	0	0	-5,555	-5,555
4746	TRANSFER FROM EMERGENCY MGMT	0	0	0	0
	Please see related schedule in the Account Maintenance tab				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,457,261	-5,457,261

EXPENDITURE					
Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
	Supports non-base salary expenses such as overtime for NDF staff and temporary seasonal employees dispatched to fight wildland fires and respond to other related emergencies.				
5000	PERSONNEL SERVICES	0	0	2,481,186	2,481,186
	This adjustment was calculated using a 5 year average. Calculations are attached in the Account Maintenance tab.				
5810	OVERTIME PAY	0	0	-1,724,751	-1,724,751
	This adjustment eliminates a prior year expenditure from base.				
5820	HOLIDAY PAY	0	0	-35,802	-35,802

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment eliminates a prior year expenditure from base.				
5880	SHIFT DIFFERENTIAL PAY	0	0	-4,519	-4,519
	This adjustment eliminates a prior year expenditure from base.				
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	-15	-15
	This adjustment eliminates a prior year expenditure from base.				
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-40,777	-40,777
	This adjustment eliminates a prior year expenditure from base.				
5910	STANDBY PAY	0	0	-22,667	-22,667
	This adjustment eliminates a prior year expenditure from base.				
5940	DANGEROUS DUTY PAY	0	0	-1,434	-1,434
	This adjustment eliminates a prior year expenditure from base.				
5980	CALL BACK PAY	0	0	-17,354	-17,354
	This adjustment eliminates a prior year expenditure from base.				
	TOTAL FOR CATEGORY 01	0	0	633,867	633,867
10	FIRE SUPPRESSION COSTS				
	Supports all costs associated with fighting wildland fires other than State personnel costs, including (but not limited to) temporary emergency firefighters, field operating supplies, aircraft operations and support, inmate crews, correction officers, Nevada National Guard contracts for additional air support, and payment to Federal and local government cooperators.				
6000	TRAVEL	0	0	109,672	109,672
	This adjustment was calculated using a 5 year average. Calculations are attached in the Account Maintenance tab.				
6100	PER DIEM OUT-OF-STATE	0	0	-53,410	-53,410
	This adjustment eliminates a prior year expenditure from base.				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	-274	-274
	This adjustment eliminates a prior year expenditure from base.				
6120	AUTO MISC OUT-OF-STATE	0	0	-80	-80
	This adjustment eliminates a prior year expenditure from base.				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-34	-34
	This adjustment eliminates a prior year expenditure from base.				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-1,417	-1,417
	This adjustment eliminates a prior year expenditure from base.				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,660	-1,660
	This adjustment eliminates a prior year expenditure from base.				
6200	PER DIEM IN-STATE	0	0	-52,606	-52,606
	This adjustment eliminates a prior year expenditure from base.				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-191	-191
	This adjustment eliminates a prior year expenditure from base.				
7000	OPERATING	0	0	6,261,591	6,261,591
	This adjustment was calculated using a 5 year average. Calculations are attached in the Account Maintenance tab.				
7020	OPERATING SUPPLIES	0	0	-4,245	-4,245
	This adjustment eliminates a prior year expenditure from base.				
7024	OPERATING SUPPLIES-D	0	0	-1,433	-1,433
	This adjustment eliminates a prior year expenditure from base.				
7029	OPERATING SUPPLIES-I	0	0	-666,595	-666,595
	This adjustment eliminates a prior year expenditure from base.				
7030	FREIGHT CHARGES	0	0	-2,646	-2,646
	This adjustment eliminates a prior year expenditure from base.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7053	RISK MGT MISC INS POLICIES This adjustment eliminates a prior year expenditure from base.	0	0	-3,527	-3,527
7152	DIESEL FUEL This adjustment eliminates a prior year expenditure from base.	0	0	-29,092	-29,092
7153	GASOLINE This adjustment eliminates a prior year expenditure from base.	0	0	-1,926	-1,926
7156	VEHICLE REPAIR & REPLACEMENT PARTS This adjustment eliminates a prior year expenditure from base.	0	0	-7,535	-7,535
7157	VEHICLE SUPPLIES - OTHER This adjustment eliminates a prior year expenditure from base.	0	0	-596	-596
7160	AIRCRAFT OPERATION This adjustment eliminates a prior year expenditure from base.	0	0	-55,654	-55,654
7161	AIRCRAFT MISC SERVICES This adjustment eliminates a prior year expenditure from base.	0	0	-3,686	-3,686
7163	AIRCRAFT FUEL This adjustment eliminates a prior year expenditure from base.	0	0	-85,163	-85,163
7164	AIRCRAFT MISC SUPPLIES This adjustment eliminates a prior year expenditure from base.	0	0	-47,955	-47,955
7194	INMATE PAYROLLS This adjustment eliminates a prior year expenditure from base.	0	0	-188,994	-188,994
7200	FOOD This adjustment eliminates a prior year expenditure from base.	0	0	-265,718	-265,718
7202	FOOD-B This adjustment eliminates a prior year expenditure from base.	0	0	-5,472	-5,472
7430	PROFESSIONAL SERVICES This adjustment eliminates a prior year expenditure from base.	0	0	-274,517	-274,517
7436	PROFESSIONAL SERVICES-F This adjustment eliminates a prior year expenditure from base.	0	0	-2,420	-2,420
7438	PROFESSIONAL SERVICES-H This adjustment eliminates a prior year expenditure from base.	0	0	-376,833	-376,833
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment eliminates a prior year expenditure from base.	0	0	-2,026	-2,026
7960	RENTALS FOR LAND/EQUIPMENT This adjustment eliminates a prior year expenditure from base.	0	0	-151,081	-151,081
8499	REMIT TO FED GOVERNMENT This adjustment eliminates a prior year expenditure from base.	0	0	-227,156	-227,156
	TOTAL FOR CATEGORY 10	0	0	3,857,321	3,857,321
15	TRANSFER TO IBU IN 4195 Supports the Incident Business Unit (IBU), which is responsible for fire billing payments, audit, adjudication and subsequent payment of cooperator billings. Funding is provided through an assessment charged on resources dispatched to emergencies. These funds are transferred to Budget Account 4195 where expenditures related to the IBU are budgeted.				
9091	TRANS TO FORESTRY The Incident Business Unit (IBU) charges an assessment on NDF staff and equipment costs billed to cooperators for NDF firefighting activities conducted on behalf of those cooperators. These assessments are collected as part of the fire billings to those cooperators, deposited into B/A 4196, and transferred to B/A 4195 to cover the cost of the IBU. Funds are carried forward from year to year to cover staff and operating costs during years where fire activity is low. IBU positions are supported by this assessment as well as IBU Program operating costs paid out of B/A 4195 CAT 33.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 15	0	0	0	0
18	TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS				
	This category houses funds for a legislatively-approved transfer to budget account 4195 for the repair of fire fighting and emergency response vehicles.				
9091	TRANS TO FORESTRY The agency has been authorized to expend \$175,000 in budget account 4198 for vehicle repairs associated with wear and tear from firefighting use. This authority was contained in section 11 of AB490 for the 2015-2017 biennium. These funds come from fire reimbursements, collected in budget account 4196 and transferred to B/A 4198.	0	0	220,916	220,916
	TOTAL FOR CATEGORY 18	0	0	220,916	220,916
19	FEMA FIRE ASSISTANCE GRANTS				
	The Federal Emergency Management Agency (FEMA) provides Fire Management Assistance Grants (FMAGs) to State governments, which may sub-grant to local governments for mitigation, management, and control of wildland fires that threaten such destruction as would constitute a major disaster.				
7000	OPERATING This adjustment was calculated using a 5 year average. Calculations are attached in the Account Maintenance tab.	0	0	121,715	121,715
	TOTAL FOR CATEGORY 19	0	0	121,715	121,715
82	PRIOR YEAR CLAIMS				
	Wildland fires, fire billings, and receipts from fire billings seldom occur within a timeframe that works within the state fiscal year period. Although the State makes every effort to bill and pay for fire costs incurred within a 150-day period after the close of the incident, billings are often dependent upon third parties - including Federal agencies that do not bill the NDF in a timely manner.				
7000	OPERATING This adjustment was calculated using a 5 year average. Calculations are attached in the Account Maintenance tab.	0	0	5,166,050	5,166,050
7430	PROFESSIONAL SERVICES This adjustment eliminates a prior year expenditure from base.	0	0	-19,992	-19,992
8499	REMIT TO FED GOVERNMENT This adjustment eliminates a prior year expenditure from base.	0	0	-15,640,971	-15,640,971
	TOTAL FOR CATEGORY 82	0	0	-10,494,913	-10,494,913
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment eliminates a prior year expenditure from base.	0	0	-5,555	-5,555
	TOTAL FOR CATEGORY 93	0	0	-5,555	-5,555
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,666,649	-5,666,649

E500 ADJUSTMENTS TO TRANSFERS

This decision unit reduces General Fund in budget account 4196 and instead moves it to budget account 4195 to support personnel and related operating expenditures currently in budget account 4194, Wildland Fire Protection Program (WFPP). Decision unit E900 transfers the WFPP from budget account 4194 (transfer out) to 4195 (transfer in) to provide critical firefighting staff with a predictable and stable funding source. The General Fund in budget account 4196 is instead replaced with County Participation funds collected in RGL 4101 with remaining cash reserves also moved to 4196 for support of fire costs. This proposed swap is revenue neutral and does not request additional General Fund overall.

NDF's Wildland Fire Prevention Program (WFPP) staff (firefighters) are currently housed in budget account 4194 and funded entirely by participating county contributions. These positions protect life and property from the effects of catastrophic wildfire. The funding for these positions and their associated operating costs needs to be predictable and stable. Under the current structure this is not the case. Because funding for the firefighters and their associated operating costs are tied directly to county contributions, NDF is forced to staff only to the level of participation on a fluid basis. Minimum staffing levels are predicated on full county participation which is currently not the case. When the WFPP experiences a county leaving the program it must immediately vacate positions to offset the loss of revenue, leaving the state vulnerable. NDF needs to maintain minimum staffing levels to be effective in maintaining initial attack success rate. Successful initial attack keeps fires small and suppression costs down. Minimum staffing levels are underfunded under the current scenario, unnecessarily increasing the state's risk exposure.

[See Attachment]

REVENUE

00 REVENUE

Funds available to pay expenditures.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	-2,622,473	-2,223,242
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	883,716	484,485
4101	COUNTY PARTICIPATION FUNDS	0	0	1,738,757	1,738,757
TOTAL REVENUES FOR DECISION UNIT E500		0	0	0	0

E878 SUPPLEMENTAL APPROPRIATIONS

This request funds a projected shortfall in the fire suppression budget account for fiscal year 2021. The Nevada Division of Forestry (NDF) submits regular requests for IFC Contingency funds to pay for fire costs, so this request will cover the need for additional funds during the Legislative session in lieu of IFC Contingency Funds. The agency will continue to submit IFC Contingency requests as needed during the first half of FY21 until the Legislative session starts.

REVENUE

00	REVENUE				
	Funds available to pay expenditures.				
2522	SUPPLEMENTAL APPROPRIATIONS	0	0	10,000,000	0
TOTAL REVENUES FOR DECISION UNIT E878		0	0	10,000,000	0

EXPENDITURE

10	FIRE SUPPRESSION COSTS				
	Supports all costs associated with fighting wildland fires other than State personnel costs, including (but not limited to) temporary emergency firefighters, field operating supplies, aircraft operations and support, inmate crews, correction officers, Nevada National Guard contracts for additional air support, and payment to Federal and local government cooperators.				
7000	OPERATING	0	0	5,000,000	0
TOTAL FOR CATEGORY 10		0	0	5,000,000	0

82 PRIOR YEAR CLAIMS

Wildland fires, fire billings, and receipts from fire billings seldom occur within a timeframe that works within the state fiscal year period. Although the State makes every effort to bill and pay for fire costs incurred within a 150-day period after the close of the incident, billings are often dependent upon third parties - including Federal agencies that do not bill the NDF in a timely manner.

7000	OPERATING	0	0	5,000,000	0
TOTAL FOR CATEGORY 82		0	0	5,000,000	0
TOTAL EXPENDITURES FOR DECISION UNIT E878		0	0	10,000,000	0

E902 TRANSFERS

This decision unit receives the transfer of the reserve from county participation funds from budget account 4194 Wildland Fire Protection Program that are remaining after the transfer of the personnel and operating cost from budget account 4194 Wildland Fire Protection Program to budget account 4195 Forestry (transfer decision unit E900). This transfer provides additional funding to budget account 4196 for support of fire suppression costs. If this swap is approved, this funding can be moved out of Category 86 Reserve and will instead offset the General Fund.

The Fire Suppression budget account (4196) is currently funded with general fund to provide for wildland fire suppression costs on both state and private lands belonging to the counties. If the county funding were to be used in this budget account, increases or decreases in county participation would be aligned to the risk the state is exposed to for wildland fire suppression costs.

[See Attachment]

REVENUE

00	REVENUE				
	Funds available to pay expenditures.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	659,121	659,121
TOTAL REVENUES FOR DECISION UNIT E902		0	0	659,121	659,121

EXPENDITURE

86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	659,121	659,121
TOTAL FOR CATEGORY 86		0	0	659,121	659,121

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	659,121	659,121
	TOTAL REVENUES FOR BUDGET ACCOUNT 4196	20,818,498	8,663,584	26,839,619	16,839,619
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4196	20,818,498	8,663,584	26,630,231	16,630,231

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4198 DCNR - FORESTRY - CONSERVATION CAMPS

The Conservation Camp Program coordinates, directs, and supervises the work performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps located throughout the State of Nevada. The Conservation Camp Program provides the work force for labor-intensive forestry and conservation work projects, wildfire management, and other emergency activities. The Program consists of 74 Conservation Crew Supervisors, ten Camp Supervisors, three Camp Area Supervisors, one Training Officer, one Administrative Officer, three Mechanics, one Program Manager, and anywhere from 600-800 Crew members. Conservation Camps use approximately 161 pieces of equipment and vehicles. Personnel and vehicles are located at nine facilities across the state in: Carson City, Winnemucca, Carlin, Wells, Ely, Pioche, Tonopah, Las Vegas, and Jean. Each camp fields both fire and conservation project crews. Every Crew Supervisor PCN is assigned 6-12 Crew members for project and emergency response. Crew members are inmates that are certified as fire fighters with the national industry standardized training. In addition to fielding project and fire crews, some camps support nursery operations and/or mobile kitchen units.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues operating cost funding for the Nevada Division of Forestry (NDF) Conservation Camp Program. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriation provides the primary support for the Forestry Conservation Camp Program with Conservation Camp Revenue making up the remainder of funding. This funding supported ninety-six full time positions. As camp revenues are affected heavily by the number of emergencies responded to, this budget account balances to the General Fund.	6,885,934	6,222,803	7,683,143	7,815,819
2510	REVERSIONS	-15,110	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,080,546	2,811,723	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,811,723	0	0	0
4255	FORESTRY HONOR CAMP REC Revenue created while working on paid projects.	2,175,437	2,950,602	2,951,345	3,008,207
4668	TRANSFER FROM CONSERVATION Transfer from fire revenue collected from charges for emergency vehicles (BA4196) for maintenance and repair.	128,268	175,000	128,268	128,268
4670	TRANSFER FROM CORONAVIRUS RELIEF FUND	20,614	0	20,614	20,614
TOTAL REVENUES FOR DECISION UNIT B000		9,463,966	12,160,128	10,783,370	10,972,908

EXPENDITURE

01	PERSONNEL				
	Personnel costs are calculated through a NEBS schedule.				
5100	SALARIES As calculated in the NEBS position schedule.	4,472,257	4,950,416	5,404,419	5,549,780
5200	WORKERS COMPENSATION As determined by NEBS Payroll Schedule.	68,402	81,561	82,880	82,461
5300	RETIREMENT As determined by NEBS Payroll Schedule.	1,484,050	1,751,076	1,648,017	1,686,318
5400	PERSONNEL ASSESSMENT As determined by NEBS Payroll Schedule.	24,931	25,281	25,281	25,281
5420	COLLECTIVE BARGAINING ASSESSMENT	498	0	498	498
5500	GROUP INSURANCE As determined by NEBS Payroll Schedule.	732,718	883,600	883,600	883,600
5700	PAYROLL ASSESSMENT As determined by NEBS Payroll Schedule.	8,382	8,304	8,304	8,304
5750	RETIRED EMPLOYEES GROUP INSURANCE As determined by NEBS Payroll Schedule.	104,657	150,075	147,536	151,502
5800	UNEMPLOYMENT COMPENSATION As determined by NEBS Payroll Schedule.	6,938	8,521	8,098	8,334
5810	OVERTIME PAY	46,765	0	46,765	46,765

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE As determined by NEBS Payroll Schedule.	64,604	79,701	78,378	80,471
5881	REMOTE AREA DIFFERENTIAL PAY NRS 209.183 authorizes travel expenses in the amount of \$7.50 per day worked for certain employees at specified conservation camps.	4,680	0	4,680	4,680
5882	SHIFT DIFFERENTIAL OVERTIME	501	0	501	501
5904	VACANCY SAVINGS The amount of budgeted savings anticipated by an average of vacancies that occur within the account as determined by NEBS Vacancy Savings Schedule.	0	-172,528	0	0
5910	STANDBY PAY	11,954	0	11,954	11,954
5960	TERMINAL SICK LEAVE PAY	16,395	0	16,395	16,395
5970	TERMINAL ANNUAL LEAVE PAY	47,992	0	47,992	47,992
5980	CALL BACK PAY	98	0	98	98
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Per NAC 284.294, an employee who is required to furnish their own tools may elect to be reimbursed for the use, loss, theft and breakage of the tools at the rate of \$50 per month if the monetary value exceeds \$1,000. Budget account 4198 has the following employees which furnish their own mechanical tools: PC # 0207 Equipment Mechanic 3 - Western Region PC # 0505 Equipment Mechanic 3 - Eastern Region PC # 0703 Equipment Mechanic 3 - Southern Region SFY2016/2017 Funding Needed: 3 employees X \$50 per month X 12 months = \$1,800 per year.	1,558	1,800	1,558	1,558
TOTAL FOR CATEGORY 01		7,097,380	7,767,807	8,416,954	8,606,492
02	OUT-OF-STATE TRAVEL This category enables the agency to travel for training and operational reasons outside of Nevada.				
6100	PER DIEM OUT-OF-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	382	937	382	382
6130	PUBLIC TRANS OUT-OF-STATE	0	18	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	0	39	0	0
6150	COMM AIR TRANS OUT-OF-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	0	553	0	0
TOTAL FOR CATEGORY 02		382	1,547	382	382
03	IN-STATE TRAVEL This category supports travel to various destinations within the state.				
6200	PER DIEM IN-STATE This GL provides travel reimbursements in accordance with authorized travel and per diem rates.	17,194	5,897	17,194	17,194
6240	PERSONAL VEHICLE IN-STATE	182	0	182	182
6250	COMM AIR TRANS IN-STATE In state airfare for camp management.	427	149	427	427
TOTAL FOR CATEGORY 03		17,803	6,046	17,803	17,803
04	OPERATING EXPENSES Operating costs in this category include supplies, services, and other operating expenses which support the Conservation Camp Program statewide.				
7025	OPERATING SUPPLIES-E Expenditures to this category included various office supplies such as: pens, pencils, paper, daily journals and calendars.	913	235	913	913

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C Copier print charges billed in excess of the contracted amount.	54	224	54	54
7050	EMPLOYEE BOND INSURANCE This GL includes charges paid to Risk Management for Employee Bond Insurance. Charges calculated automatically from the number of positions as detailed in the NEBS Payroll schedule.	346	284	284	284
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for insurance to cover the contents of the Agency owned buildings. Charges are calculated through the NEBS Agency-Owned Property and Contents schedule.	6,879	7,107	6,879	6,879
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for comprehensive and collision insurance for agency owned vehicles.	19,593	20,155	19,593	19,593
7053	RISK MGT MISC INS POLICIES Expenditure for heavy equipment insurance paid to Risk Management.	4,135	4,489	4,135	4,135
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for Self-Insured Liability Claims (General Liability Insurance - Tort Claims). These charges are calculated automatically in NEBS Payroll schedule.	8,049	8,036	8,035	8,035
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to Risk Management for liability insurance through the Agency Owned Vehicle Schedule.	27,772	26,084	27,772	27,772
705A	NON B&G - PROP. & CONT. INSURANCE Specific expenditures within this category typically vary over a biennium from one GL to another depending on certain operating and program needs in a particular year.	0	8	0	0
7110	NON-STATE OWNED OFFICE RENT Building rent paid to the Nevada Office of the Military for Nevada Division of Forestry main headquarters space occupied in the Emergency Operations Center Building at 2478 Fairview Drive, Carson City, Nevada.	6,424	6,424	6,424	6,424
7152	DIESEL FUEL Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers, and retail locations.	6,431	10,074	6,431	6,431
7153	GASOLINE Cost for fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers and retail locations.	318	674	318	318
7156	VEHICLE REPAIR & REPLACEMENT PARTS Charges to this GL includes costs for repair and replacement parts for vehicles at non-agency shops.	0	246	0	0
7157	VEHICLE SUPPLIES - OTHER Vehicle repair and replacement parts for vehicles maintained at agency shops and includes batteries, oil and fuel filters, belts, sensors and other miscellaneous parts and supplies.	39	173	39	39
7285	POSTAGE - STATE MAILROOM Provides for both State Mail Room Interdepartmental delivery charges for the Carson City NDF Headquarters Office and monthly postage charges.	155	199	155	155
7289	EITS PHONE LINE AND VOICEMAIL	419	419	419	419
7291	CELL PHONE/PAGER CHARGES The Nevada Division of Forestry is an emergency response agency. As such, most Forestry, Firefighting, Conservation, Dispatch Center Managers, Firebilling, and Administrative staff must be reachable 24 hours a day. Cell phones with minimal minute plans to meet the specific needs of the position are provided to most staff below the Program Manager level.	7,997	6,469	7,997	7,997
7296	EITS LONG DISTANCE CHARGES Long Distance telephone charges incurred by the Program Manager, Training Officer and Administrative Officer in dealing with clients, camp staff and vendors, paid to the Department of Information Technology.	58	143	58	58
7300	DUES AND REGISTRATIONS Dues and registration fees for miscellaneous events. See Vendors Services schedule for details.	0	60	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	<p>The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.</p> <p>OPERATING LEASE PAYMENTS</p> <p>Charges paid to Xerox for the lease of the two copiers located at the State Office. Charges vary through the year depending on actual usage.</p>	88	181	88	88
TOTAL FOR CATEGORY 04		89,670	91,684	89,594	89,594
05	EQUIPMENT				
	Equipment is generally considered to consist of large, costly, durable items that are not permanently attached to a structure.				
7460	<p>EQUIPMENT PURCHASES < \$1,000</p> <p>The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.</p>	21,025	25,920	21,025	21,025
7465	<p>EQUIP > \$1,000 LESS THAN \$5,000 - A</p> <p>Adjusted in M150 per Budget Instructions.</p>	63,280	72,560	63,280	63,280
7469	EQUIP > \$1,000 LESS THAN \$5,000 - E	0	-42,220	0	0
8271	<p>SPECIAL EQUIPMENT <\$5,000 - A</p> <p>Please refer to equipment schedule.</p>	0	0	0	0
TOTAL FOR CATEGORY 05		84,305	56,260	84,305	84,305
09	PHYSICALS FIRE				
	NDF's natural resources conservation and wildland firefighting mission requires staff to participate in tasks that are physically demanding. Regular physical examinations ensure that staff can perform these tasks safely.				
7075	<p>MED/HEALTH CARE CONTRACTS</p> <p>Rural clinic van fees have been paid out of GL 7075 for at least the last two biennium. This is a fee provided within the Risk Management contract for providing physicals in areas where the contracted vendor does not have physical clinics. Contracts approved by the Board of Examiners. Please refer to the Vendor Schedule.</p>	1,371	0	1,371	1,371
7385	<p>STAFF PHYSICALS</p> <p>The Nevada Division of Forestry is a natural resource conservation and wildland fire response agency where the very nature of the work places employees in physically strenuous situations beyond that of most other state employees. Staff Physicals are provided by NDF in accordance with NRS 617.135 to all classifications of firefighters as well as crew supervisors and other NDF employees that are specifically required to obtain a Red Card (Incident Qualification Card) certification and pass a physical fitness "pack" test at the moderate or arduous level. In addition, some NDF employees are required to obtain physicals in order to qualify for a Commercial Drivers License (CDL). CDLs are needed to operate certain fire apparatus or other crew and/or equipment transport vehicles. Please see Staff Physicals schedule for more information.</p>	33,060	43,818	33,060	33,060
TOTAL FOR CATEGORY 09		34,431	43,818	34,431	34,431
10	STEWART CONSERVATION CAMP (EASTERN SIERRA)				
	The Eastern Sierra Conservation Camp (Stewart) is managed by 2 Conservation Camp Supervisors who oversees the operations of 15 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety around the Lake Tahoe Basin and along the Sierra Front. Cooperators include the following Federal, State, County, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation, Lake Tahoe Basin Management Unit (LTBMU), Lake Tahoe Environmental Improvement Program (EIP) the communities of Carson City, Douglas County and Lyon County; along with private landowners working in partnership with the Nevada Division of Forestry Resource and Fire Programs.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eastern Sierra Camp supports 4 wildland fire crews and up to 15 squads for other emergency incident response. In addition, Eastern Sierra Camp supports the Washoe State nursery program.				
6200	PER DIEM IN-STATE	1,235	0	1,235	1,235
7000	OPERATING	0	-19,697	0	0
7020	OPERATING SUPPLIES Includes various consumable field supplies such as: small tools, shop supplies, saw fuel, drip torch fuel, generator equipment, grinding wheels used for repairs of small equipment, propane tanks and propane gas. These field supplies are used for project work and emergency incidents.	12,624	21,586	12,624	12,624
7023	OPERATING SUPPLIES-C	3,890	0	3,890	3,890
7024	OPERATING SUPPLIES-D Includes various supplies required to repair and maintain field equipment and trailers.	16,123	20,845	16,123	16,123
7025	OPERATING SUPPLIES-E Includes various office supplies such as: pens, pencils, paper, daily journals and calendars.	8,798	3,603	8,798	8,798
7030	FREIGHT CHARGES These expenditures include shipping costs for time-sensitive mail delivery between the NDF offices, where there is no daily state mail delivery service, and the Carson City headquarters.	120	0	120	120
7044	PRINTING AND COPYING - C Copier print charges billed in excess of the contracted amount.	533	949	533	533
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for inmate worker's compensation premiums.	531	608	531	531
7060	CONTRACTS Contracts approved by the Board of Examiners. Please refer to the Vendor Schedule.	3,585	1,622	3,585	3,585
7073	SOFTWARE LICENSE/MNT CONTRACTS	161	0	161	161
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	65	0	65	65
7130	BOTTLED WATER	980	0	980	980
7131	HAZARDOUS WASTE DISPOSAL All Conservation Camps have a small shop or shops allowing each camp to do vehicle maintenance and small equipment repair, including oil changes. This oil has to be disposed of properly as required by state law.	0	932	0	0
7136	GARBAGE DISPOSAL UTILITIES This GL supports the garbage disposal bills for Stewart Conservation Camp.	1,746	2,591	1,746	1,746
7145	MAINTENANCE OF BLDGS AND GRDS-E The Nevada Division of Forestry partnered with the Nevada Department of Corrections is responsible for maintaining the facilities in which we reside. At the Stewart Camp, NDF is responsible for the care and maintenance of 3 buildings. In this biennium, maintenance purchases have consisted of paint, electrical supplies, misc hardware supplies and lumber. These costs will continue to increase as buildings age.	14	1,418	14	14
7152	DIESEL FUEL Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers, and retail locations.	30,549	18,973	30,549	30,549
7153	GASOLINE Gasoline is primarily used to power the chainsaws and chippers necessary for all of the fuels reduction and forest health projects completed by this camp. Some camp vehicles are also powered with gas.	6,840	5,781	6,840	6,840
7155	VEHICLE OPERATION - B	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Charges to this GL includes costs for repair and replacement parts for vehicles at non-agency shops.	16,397	10,292	16,397	16,397
7157	VEHICLE SUPPLIES - OTHER	12,891	19,713	12,891	12,891

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Vehicle repair and replacement parts for vehicles maintained at agency shops and can include batteries, oil and fuel filters, belts, sensors and other miscellaneous parts and supplies.				
7176	PROTECTIVE GEAR This GL is for protective gear including gloves, ear plugs and welding masks. These items are used both on project and emergency incidents for Stewart Camp employees. Inmate protective gear is coded to GL7193. This differs from 4196 purchased protective gear because this gear is used on both projects and emergency incidents.	3,556	4,100	3,556	3,556
7185	MED/DENT SUPP - NON-CONTRACT	2,909	0	2,909	2,909
7193	STIPENDS - C This GL is used for inmate work boots that we are required to furnish the inmates for project and emergency incident work. These work boots are 8" leather boots with Vibram type soles suitable for fighting fires and rubber boots necessary for project work (i.e. stream restoration).	0	41,876	0	0
7194	INMATE PAYROLLS Inmates participating in project work for the Division are paid \$2.10 per day for their time. Also included in this GL is in-camp inmate payroll. The Department of Corrections is authorized 20 in-camp workers to assist with everyday labor per the NDF/NDOC Cooperative Agreement.	22,576	25,654	22,576	22,576
7290	PHONE, FAX, COMMUNICATION LINE Monthly service charges paid to AT&T for phone lines 775-687-4083, 775-687-4193 and 775-687-6922.	703	1,285	703	703
7291	CELL PHONE/PAGER CHARGES The Nevada Division of Forestry is an emergency response agency. As such, most Forestry, Firefighting, Conservation, Dispatch Center Managers, Firebilling, and Administrative staff must be reachable 24 hours a day. Cell phones with minimal minute plans to meet the specific needs of the position are provided to most staff below the Program Manager level.	3,034	3,744	3,034	3,034
7296	EITS LONG DISTANCE CHARGES Long distance telephone charges incurred by the camp in dealing with cooperators and other camps, paid to the Department of Informational Technology.	22	35	22	22
7340	INSPECTIONS & CERTIFICATIONS Certification fees for employees to obtain their commercial drivers license (CDL). All employees are required to obtain a minimum of a Class B license. Employees with their CDL certification are qualified to transport the Division's heavy equipment as required.	90	0	90	90
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES Waste oil disposal fee.	500	0	500	500
7460	EQUIPMENT PURCHASES < \$1,000 The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.	0	3,068	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Please refer to Equipment Schedule.	0	4,440	0	0
7960	RENTALS FOR LAND/EQUIPMENT The Nevada Division of Forestry leases certain equipment necessary to run the Conservation Camp shops.	1,282	1,244	1,282	1,282
7980	OPERATING LEASE PAYMENTS Charges paid to Xerox for the lease of a copier/scanner/fax machine. Stewart Camp has 1 machine that services all employees located at that camp.	2,088	2,088	2,088	2,088
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,853	0	1,853	1,853
9116	TRANS TO CORRECTIONS Expenditures moved from GL 7194 to GL 9116 in FY18.	7,704	7,704	7,704	7,704
TOTAL FOR CATEGORY 10		163,399	184,454	163,399	163,399

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Pioche Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 9 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety, and snow removal for the senior citizens in Lincoln County. Pioche Conservation Camp also works with the Nevada State Parks to assist them with various projects in the five state parks located within Lincoln County. Cooperators include the following Federal, State, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation; the communities of Pioche, Panaca, Alamo, Rachel, Ursine, Hiko and City of Caliente along with private landowners working in partnership with the Nevada Division of Forestry Resource and Fire Programs.				
	Pioche Camp supports 3 wildland fire crews that consist of up to 6 squads for other emergency incident response, 3 Resource Management squads for work dedicated to resource management, 1 BA 4195 Mechanic, and 1 BA 4195 Forester II, and the Southern Region Area Camp Supervisor.				
6200	PER DIEM IN-STATE	867	0	867	867
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	-12,679	0	0
7020	OPERATING SUPPLIES Includes various consumable field supplies such as: small tools, shop supplies, saw fuel, drip torch fuel, generator equipment, grinding wheels used for repairs of small equipment, propane tanks and propane gas. These field supplies are used for project work and emergency incidents.	7,293	4,132	7,293	7,293
7021	OPERATING SUPPLIES-A Consumable computer supplies including printer ribbons and printer cartridges. Supplies are purchased for all operating locations throughout the state.	467	0	467	467
7023	OPERATING SUPPLIES-C This expenditure represents the cost to purchase items used to repair mobile radios, handheld radios or fixed radios mounted in state-owned vehicles.	0	0	0	0
7024	OPERATING SUPPLIES-D Includes various supplies required to repair and maintain field equipment and trailers.	7,335	8,398	7,335	7,335
7025	OPERATING SUPPLIES-E Includes various office supplies such as: pens, pencils, paper, daily journals and calendars.	6,644	2,808	6,644	6,644
7030	FREIGHT CHARGES	70	0	70	70
7044	PRINTING AND COPYING - C Copier print charges billed in excess of the contracted amount.	655	657	655	655
7052	VEHICLE COMP & COLLISION INS	6	0	6	6
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for inmate workers compensation premiums.	345	414	345	345
7056	INSURANCE DEDUCTIBLES Insurance deductible paid to Risk Management.	0	0	0	0
7060	CONTRACTS Contracts approved by the Board of Examiners. Please refer to the Vendor Schedule.	0	195	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	161	0	161	161
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E The Nevada Division of Forestry partnered with the Nevada Department of Corrections is responsible for maintaining the facilities in which we reside. At the Pioche Camp, NDF is responsible for the care and maintenance of 3 buildings. In this biennium, maintenance purchases have consisted of paint, electrical supplies, misc hardware supplies and lumber. These costs will continue to increase as the buildings age.	3,348	3,879	3,348	3,348
7152	DIESEL FUEL Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers, and retail locations.	29,311	24,963	29,311	29,311
7153	GASOLINE	4,069	3,453	4,069	4,069

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Gasoline is primarily used to power the chainsaws and chippers necessary for all of the fuels reduction and forest health projects completed by this camp. Some camp vehicles are also powered with gas.				
7156	VEHICLE REPAIR & REPLACEMENT PARTS Charges to this GL includes costs for repair and replacement parts for vehicles at non-agency shops.	7,833	17,065	7,833	7,833
7157	VEHICLE SUPPLIES - OTHER Vehicle repair and replacement parts for vehicles maintained at agency shops and can include batteries, oil and fuel filters, belts, sensors and other miscellaneous parts and supplies.	27,473	23,288	27,473	27,473
7176	PROTECTIVE GEAR This GL is for protective gear including gloves, ear plugs and welding masks. These items are used both on project and emergency incidents for Pioche Camp Employees. Inmate protective gear is coded to GL7193. This differs from 4196 purchased protective gear because this gear is used on both projects and emergency incidents.	1,444	1,924	1,444	1,444
7185	MED/DENT SUPP - NON-CONTRACT This GL is used for the purchase of first aid supplies including bandages, ointments and other supplies necessary for complete and comprehensive field first aid kits.	0	0	0	0
7193	STIPENDS - C This GL is used for inmate work boots that we are required to furnish the inmates for project and emergency incident work. These work boots are 8" leather boots with Vibram type soles suitable for fighting fires and rubber boots necessary for project work (i.e. stream restoration).	0	8,505	0	0
7194	INMATE PAYROLLS Inmates participating in project work for the Division are paid \$2.10 per day for their time. Also included in this GL is in-camp inmate payroll. The Department of Corrections is authorized 20 in-camp workers to assist with everyday labor per the NDF/NDOC Cooperative Agreement.	14,798	17,483	14,798	14,798
7290	PHONE, FAX, COMMUNICATION LINE Monthly service charges paid for telephone, fax and internet lines.	1,947	2,601	1,947	1,947
7291	CELL PHONE/PAGER CHARGES The Nevada Division of Forestry is an emergency response agency. As such, most Forestry, Firefighting, Conservation, Dispatch Center Managers, Firebilling, and Administrative staff must be reachable 24 hours a day. Cell phones with minimal minute plans to meet the specific needs of the position are provided to most staff below the Program Manager level.	1,115	1,218	1,115	1,115
7296	EITS LONG DISTANCE CHARGES Long distance telephone charges incurred by the camp in dealing with clients and other camps, paid to the Department of Informational Technology.	306	413	306	306
7340	INSPECTIONS & CERTIFICATIONS Certification fees for employees to obtain their commercial drivers license (CDL). Not all employees are required to obtain such certification. Employees with their CDL certification are qualified to transport the Division's heavy equipment as required.	100	0	100	100
7385	STAFF PHYSICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.	0	816	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS Charges paid to Konica Minolta for the lease of a copier/scanner/fax machine. Pioche Camp has 1 machine that services all employees located at that camp.	1,469	1,508	1,469	1,469
9116	TRANS TO CORRECTIONS Expenditures moved from GL 7194 to GL 9116 in FY18.	7,704	7,704	7,704	7,704
TOTAL FOR CATEGORY 12		124,760	118,745	124,760	124,760

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
14	THREE LAKES VALLEY CONSERVATION CAMP				
	Three Lakes Valley Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 7 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, and highway safety. Cooperators include the following, Federal, State, County, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation, Lake Mead Recreation Area, Mt. Charleston, Cold Creek, Southern Nevada Water Authority, Las Vegas Valley Water Authority, North Las Vegas, Pahrump, Mesquite, and the Overton Moapa area. Along with private landowners working in partnership with the Nevada Division of Forestry Resource Program.				
	Three Lakes Valley Camp supports 3 wildland fire crews and up to 6 squads for other emergency incident response as well as 1 Resource Management squad for work dedicated to resource management, and 1 Mechanic II. In addition, Three Lakes Valley Camp manages and staffs the Agency Warehouse that include ordering, stocking, inventorying, and shipping supplies for the Division.				
6200	PER DIEM IN-STATE	698	0	698	698
7000	OPERATING	0	-9,641	0	0
7020	OPERATING SUPPLIES Includes various consumable field supplies such as: small tools, shop supplies, saw fuel, drip torch fuel, generator equipment, grinding wheels used for repairs of small equipment, propane tanks and propane gas. These field supplies are used for project work and emergency incidents.	9,852	6,534	9,852	9,852
7023	OPERATING SUPPLIES-C This expenditure represents the cost to purchase items used to repair mobile radios, handheld radios or fixed radios mounted in state-owned vehicles..	0	0	0	0
7024	OPERATING SUPPLIES-D Includes various supplies required to repair and maintain field equipment and trailers.	5,106	7,789	5,106	5,106
7025	OPERATING SUPPLIES-E Includes various office supplies such as: pens, pencils, paper, daily journals and calendars.	4,705	3,739	4,705	4,705
7030	FREIGHT CHARGES	36	0	36	36
7044	PRINTING AND COPYING - C Copier print charges billed in excess of the contracted amount.	846	844	846	846
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for inmate worker's compensation premiums.	334	273	334	334
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7060	CONTRACTS Cost of service and inspection of fire extinguishers.	0	478	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	161	0	161	161
7075	MED/HEALTH CARE CONTRACTS Pre-employment drug testing required for new hires. Contracts approved by the Board of Examiners. Please refer to the Vendor Schedule.	52	0	52	52
7145	MAINTENANCE OF BLDGS AND GRDS-E The Nevada Division of Forestry partnered with the Nevada Department of Corrections is responsible for maintaining the facilities in which we reside. At the Three Lakes Valley Camp, NDF is responsible for the care and maintenance of 2 buildings. In this biennium, maintenance purchases have consisted of paint, electrical supplies, misc hardware supplies and lumber. These costs will continue to increase as buildings age.	0	296	0	0
7152	DIESEL FUEL Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers, and retail locations.	25,395	13,142	25,395	25,395
7153	GASOLINE Gasoline is primarily used to power the chainsaws and chippers necessary for all of the fuels reduction and forest health projects completed by this camp. Some camp vehicles are also powered with gas.	974	1,675	974	974
7156	VEHICLE REPAIR & REPLACEMENT PARTS Charges to this GL includes costs for repair and replacement parts for vehicles at non-agency shops.	9,948	9,050	9,948	9,948
7157	VEHICLE SUPPLIES - OTHER	10,970	14,055	10,970	10,970

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Vehicle repair and replacement parts for vehicles maintained at agency shops and can include batteries, oil and fuel filters, belts, sensors and other miscellaneous parts and supplies.				
7176	PROTECTIVE GEAR This GL is for protective gear including gloves, ear plugs, welding masks. These items are used both on project and emergency incidents for Three Lakes Valley Camp employees. Inmate protective gear is coded to GL7193. This differs from 4196 purchased protective gear because this gear is used on both projects and emergency incidents.	2,211	1,003	2,211	2,211
7185	MED/DENT SUPP - NON-CONTRACT This GL is used for the purchase of first aid supplies including bandages, ointments and other supplies necessary for complete and comprehensive field first aid kits.	180	0	180	180
7193	STIPENDS - C This GL is used for inmate work boots that we are required to furnish the inmates for project and emergency incident work. These work boots are 8" leather boots with Vibram type soles suitable for fighting fires and rubber boots necessary for project work (i.e. stream restoration).	0	12,816	0	0
7194	INMATE PAYROLLS Inmates participating in project work for the Division are paid \$2.10 per day for their time. Also included in this GL is in-camp inmate payroll. The Department of Corrections is authorized 20 in-camp workers to assist with everyday labor per the NDF/NDOC Cooperative Agreement.	14,203	11,526	14,203	14,203
7290	PHONE, FAX, COMMUNICATION LINE	0	673	0	0
7291	CELL PHONE/PAGER CHARGES The Nevada Division of Forestry is an emergency response agency. As such, most Forestry, Firefighting, Conservation, Dispatch Center Managers, Firebilling, and Administrative staff must be reachable 24 hours a day. Cell phones with minimal minute plans to meet the specific needs of the position are provided to most staff below the Program Manager level.	1,121	1,224	1,121	1,121
7340	INSPECTIONS & CERTIFICATIONS Specific expenditures within this category typically vary over a biennium from one GL to another depending on certain operating and program needs in a particular year. No adjustment to base is included as expenditures will continue to vary with operating or program needs over future years.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.	851	5,092	851	851
7960	RENTALS FOR LAND/EQUIPMENT	567	510	567	567
7980	OPERATING LEASE PAYMENTS Charges paid to Konica Minolta for the lease of a copier/scanner/fax machine. Three Lakes Valley Camp has 1 machine that services all employees located at that camp.	1,501	1,508	1,501	1,501
9116	TRANS TO CORRECTIONS Expenditures moved from GL 7194 to GL 9116 in FY18.	7,704	7,704	7,704	7,704
TOTAL FOR CATEGORY 14		97,415	90,290	97,415	97,415

19 WELLS CONSERVATION CAMP

Wells Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 6 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety, and snow removal for the senior citizens in Wells. Cooperators include the following Federal, State, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation; the communities of Wells, Wendover, Jackpot, Contact, Ruby Valley, Clover Valley, and Jarbidge, along with private landowners working in partnership with the Nevada Division of Forestry Resource and Fire Programs.

Wells Camp supports 1 wildland fire crew and up to 6 squads for other emergency incident response. In addition, Wells Camp manages and staffs a Type 3 Mobile Kitchen Unit that is utilized throughout Nevada for multiple Wildland fires and other emergency assignments.

6200	PER DIEM IN-STATE	1,224	0	1,224	1,224
------	-------------------	-------	---	-------	-------

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	-8,496	0	0
7020	OPERATING SUPPLIES Includes various consumable field supplies such as: small tools, shop supplies, saw fuel, drip torch fuel, generator equipment, grinding wheels used for repairs of small equipment, propane tanks and propane gas. These field supplies are used for project work and emergency incidents.	2,499	6,041	2,499	2,499
7023	OPERATING SUPPLIES-C This expenditure represents the cost to purchase items used to repair mobile radios, handheld radios or fixed radios mounted in state-owned vehicles.	0	0	0	0
7024	OPERATING SUPPLIES-D Includes various supplies required to repair and maintain field equipment and trailers.	12,636	2,846	12,636	12,636
7025	OPERATING SUPPLIES-E Includes various office supplies such as: pens, pencils, paper, daily journals and calendars.	3,962	4,232	3,962	3,962
7030	FREIGHT CHARGES These expenditures include shipping costs for time-sensitive mail delivery between the NDF offices, where there is no daily state mail delivery service, and the Carson City headquarters.	260	0	260	260
7044	PRINTING AND COPYING - C Copier print charges billed in excess of the contracted amount.	396	449	396	396
7052	VEHICLE COMP & COLLISION INS	6	0	6	6
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for inmate workers compensation premiums.	186	232	186	186
7056	INSURANCE DEDUCTIBLES Insurance deductible paid to Risk Management.	0	0	0	0
7060	CONTRACTS Cost of service and inspection of fire extinguishers. Contracts approved by the Board of Examiners. Please refer to the Vendor Schedule.	600	270	600	600
7073	SOFTWARE LICENSE/MNT CONTRACTS	161	0	161	161
7075	MED/HEALTH CARE CONTRACTS	129	0	129	129
7090	EQUIPMENT REPAIR	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E The Nevada Division of Forestry partnered with the Nevada Department of Corrections is responsible to maintain the facilities in which we reside. At the Wells Camp, NDF is responsible for the care and maintenance of 2 buildings. In this biennium, maintenance purchases have consisted of paint, electrical supplies, misc hardware supplies and lumber. These costs will continue to increase as the buildings age.	367	3,355	367	367
7152	DIESEL FUEL Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers, and retail locations.	21,319	10,500	21,319	21,319
7153	GASOLINE Gasoline is primarily used to power the chainsaws and chippers necessary for all of the fuels reduction and forest health projects completed by this camp. Some camp vehicles are also powered with gas.	1,382	2,370	1,382	1,382
7156	VEHICLE REPAIR & REPLACEMENT PARTS Charges to this GL include costs for repair and replacement parts for vehicles at non-agency shops.	6,700	3,942	6,700	6,700
7157	VEHICLE SUPPLIES - OTHER Vehicle repair and replacement parts for vehicles maintained at agency shops and can include batteries, oil and fuel filters, belts, sensors and other miscellaneous parts and supplies.	15,487	16,063	15,487	15,487
7176	PROTECTIVE GEAR This GL is for protective gear including gloves, ear plugs, welding masks. These items are used both on project and emergency incidents for Three Lakes Valley Camp employees. Inmate protective gear is coded to GL7193. This differs from 4196 purchased protective gear because this gear is used on both projects and emergency incidents.	3,683	3,018	3,683	3,683
7185	MED/DENT SUPP - NON-CONTRACT	1,035	0	1,035	1,035

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This GL is used for the purchase of first aid supplies including bandages, ointments and other supplies necessary for complete and comprehensive field first aid kits.				
7193	STIPENDS - C	2,028	8,883	2,028	2,028
	This GL is used for inmate work boots that we are required to furnish the inmates for project and emergency incident work. These work boots are 8" leather boots with Vibram type soles suitable for fighting fires and rubber boots necessary for project work (i.e. stream restoration).				
7194	INMATE PAYROLLS	7,914	9,769	7,914	7,914
	Inmates participating in project work for the Division are paid \$2.10 per day for their time. Also included in this GL is in-camp inmate payroll. The Department of Corrections is authorized 20 in-camp workers to assist with everyday labor per the NDF/NDOC Cooperative Agreement.				
7270	LATE FEES AND PENALTIES	2	0	2	2
7290	PHONE, FAX, COMMUNICATION LINE	1,865	1,843	1,865	1,865
	Monthly service charges paid for telephone, fax and internet lines.				
7291	CELL PHONE/PAGER CHARGES	1,859	1,218	1,859	1,859
	The Nevada Division of Forestry is an emergency response agency. As such, most Forestry, Firefighting, Conservation, Dispatch Center Managers, Firebilling, and Administrative staff must be reachable 24 hours a day. Cell phones with minimal minute plans to meet the specific needs of the position are provided to most staff below the Program Manager level.				
7296	EITS LONG DISTANCE CHARGES	141	284	141	141
	Long distance telephone charges incurred by the camp in dealing with clients and other camps, paid to the Department of Informational Technology.				
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
	Certification fees for employees to obtain their commercial drivers license (CDL). Not all employees are required to obtain such certification. Employees with their CDL certification are qualified to transport the Division's heavy equipment as required.				
7460	EQUIPMENT PURCHASES < \$1,000	0	3,149	0	0
	The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.				
7960	RENTALS FOR LAND/EQUIPMENT	162	163	162	162
	The Nevada Division of Forestry leases certain equipment necessary to run the Conservation Camp shops.				
7980	OPERATING LEASE PAYMENTS	1,627	1,726	1,627	1,627
	Charges paid to Xerox for the lease of a copier/scanner/fax machine. Wells Camp has 1 machine that services all employees located at that camp. Charges are \$143.71 per month times 12 months equals \$1,724.52.				
9116	TRANS TO CORRECTIONS	7,704	7,704	7,704	7,704
	Expenditures moved from GL 7194 to GL 9116 in FY18.				
TOTAL FOR CATEGORY 19		95,334	79,561	95,334	95,334

20 ELY CONSERVATION CAMP

Ely Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 8 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety, preparation for multiple community events and snow removal for the senior citizens in Ely, Ruth, and McGill. Cooperators include the following Federal, State, County, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation, White Pine County, Eureka County; the communities of Ely, Ruth, McGill, Lund, Baker, and Preston, along with private landowners working in partnership with the Nevada Division of Forestry Resource Program.

Ely Camp supports 2 wildland fire crews and up to 8 squads for other emergency incident response. In addition, Ely Camp helps manage and staff an Industrial Shop which employs 2 mechanics and provides maintenance, fabrication, and automotive painting capabilities for the Nevada Division of Forestry's fleet of vehicles and equipment. The Industrial Shop also assists local Cooperators and Volunteer Fire Departments with the restoration of fire apparatus. The Northern Region Section Chief is based out of Ely Camp and is responsible for oversight of the Conservation Camps in Carlin, Ely, and Wells.

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	-13,142	0	0
7020	OPERATING SUPPLIES Includes various consumable field supplies such as: small tools, shop supplies, saw fuel, drip torch fuel, generator equipment, grinding wheels used for repairs of small equipment, propane tanks and propane gas. These field supplies are used for project work and emergency incidents.	9,367	10,080	9,367	9,367
7021	OPERATING SUPPLIES-A	222	0	222	222
7023	OPERATING SUPPLIES-C This expenditure represents the cost to purchase items used to repair mobile radios, handheld radios or fixed radios mounted in state-owned vehicles.	0	0	0	0
7024	OPERATING SUPPLIES-D Includes various supplies required to repair and maintain field equipment and trailers.	17,330	6,515	17,330	17,330
7025	OPERATING SUPPLIES-E Includes various office supplies such as: pens, pencils, paper, daily journals and calendars.	4,118	4,012	4,118	4,118
7030	FREIGHT CHARGES These expenditures include shipping costs for time-sensitive mail delivery between the NDF offices, where there is no daily state mail delivery service, and the Carson City headquarters.	44	0	44	44
7044	PRINTING AND COPYING - C Copier print charges billed in excess of the contracted amount.	463	506	463	463
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for inmate workers compensation premiums.	394	510	394	394
7060	CONTRACTS Contracts approved by the Board of Examiners. Please refer to the Vendor Schedule.	1,640	1,470	1,640	1,640
7073	SOFTWARE LICENSE/MNT CONTRACTS	322	0	322	322
7075	MED/HEALTH CARE CONTRACTS Pre-employment drug testing required for new hires. Contracts approved by the Board of Examiners. Please refer to the Vendor Schedule.	160	0	160	160
7090	EQUIPMENT REPAIR	0	0	0	0
7132	ELECTRIC UTILITIES This expenditure represents utility costs are paid directly by NDF for State-owned buildings.	3,100	3,235	3,100	3,100
7135	PROPANE UTILITIES Charges incurred while filling up propane tanks to provide the inmates with a warm meal while in the field during the winter months.	6,489	0	6,489	6,489
7136	GARBAGE DISPOSAL UTILITIES The Ely shop is the facility that supports the building of the Emergency Crew Transports. This GL supports the garbage disposal bills from that facility.	1,052	948	1,052	1,052
7137	WATER & SEWER UTILITIES The Ely shop is the facility that supports the building of the Emergency Crew Transports. This GL supports the water and sewer bills from that facility.	2,767	2,704	2,767	2,767
7140	MAINTENANCE OF BLDGS AND GRDS Provides the primary funding for non-contractual building repair and maintenance issues for the facilities listed under this category description. As buildings continue to age, repair costs will continue to increase.	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E The Nevada Division of Forestry partnered with the Nevada Department of Corrections is responsible for maintaining the facilities in which we reside. At Ely Camp, NDF is responsible for the care and maintenance of 2 buildings on the NDOC facility and the stand alone shop. In this biennium, maintenance purchases have consisted of paint, electrical supplies, misc hardware supplies and lumber. These costs will continue to increase as the buildings age.	4,337	1,927	4,337	4,337
7152	DIESEL FUEL Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers, and retail locations.	41,916	24,756	41,916	41,916

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7153	GASOLINE Gasoline is primarily used to power the chainsaws and chippers necessary for all of the fuels reduction and forest health projects completed by this camp. Some camp vehicles are also powered with gas.	2,862	3,485	2,862	2,862
7155	VEHICLE OPERATION - B	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Charges to this GL includes costs for repair and replacement parts for vehicles at non-agency shops.	10,497	6,593	10,497	10,497
7157	VEHICLE SUPPLIES - OTHER Vehicle repair and replacement parts for vehicles maintained at agency shops and includes batteries, oil and fuel filters, belts, sensors and other miscellaneous parts and supplies.	27,808	25,594	27,808	27,808
7176	PROTECTIVE GEAR This GL is for protective gear including gloves, ear plugs and welding masks. These items are used both on project and emergency incidents for Ely Camp employees. Inmate protective gear is coded to GL7193. This differs from 4196 purchased protective gear because this gear is used on both projects and emergency incidents.	2,178	293	2,178	2,178
7185	MED/DENT SUPP - NON-CONTRACT	1,284	0	1,284	1,284
7193	STIPENDS - C This GL is used for inmate work boots that we are required to furnish the inmates for project and emergency incident work. These work boots are 8" leather boots with Vibram type soles suitable for fighting fires and rubber boots necessary for project work (i.e. stream restoration).	3,205	7,182	3,205	3,205
7194	INMATE PAYROLLS Inmates participating in project work for the Division are paid \$2.10 per day for their time. Also included in this GL is in-camp inmate payroll. The Department of Corrections is authorized 20 in-camp workers to assist with everyday labor per the NDF/NDOC Cooperative Agreement.	16,761	21,531	16,761	16,761
7270	LATE FEES AND PENALTIES	5	0	5	5
7280	OUTSIDE POSTAGE This GL is used for charges incurred in shipping items around the state.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly service charges paid for telephone, fax and internet lines.	1,739	2,137	1,739	1,739
7291	CELL PHONE/PAGER CHARGES The Nevada Division of Forestry is an emergency response agency. As such, most Forestry, Firefighting, Conservation, Dispatch Center Managers, Firebilling, and Administrative staff must be reachable 24 hours a day. Cell phones with minimal minute plans to meet the specific needs of the position are provided to most staff below the Program Manager level.	2,535	2,121	2,535	2,535
7296	EITS LONG DISTANCE CHARGES Long distance telephone charges incurred by the camp in dealing with clients and other camps, paid to the Department of Informational Technology.	517	467	517	517
7340	INSPECTIONS & CERTIFICATIONS Specific expenditures within this category typically vary over a biennium from one GL to another depending on certain operating and program needs in a particular year. No adjustment to base is included as expenditures will continue to vary with operating or program needs over future years.	0	150	0	0
7385	STAFF PHYSICALS	642	0	642	642
7430	PROFESSIONAL SERVICES Fire extinguisher servicing.	240	240	240	240
7460	EQUIPMENT PURCHASES < \$1,000 The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.	781	0	781	781
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	2,180	1	2,180	2,180

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	Rental of the propane tanks located at the Ely Shop. OPERATING LEASE PAYMENTS Charges paid to Xerox for the lease of a copier/scanner/fax machine. Ely Camp has 1 machine that services all employees located at that camp.	2,043	2,043	2,043	2,043
9116	TRANS TO CORRECTIONS Expenditures moved from GL 7194 to GL 9116 in FY18.	7,704	7,704	7,704	7,704
TOTAL FOR CATEGORY 20		176,702	123,062	176,702	176,702
26	INFORMATION SERVICES This category includes technology and information services related expenditures.				
7021	OPERATING SUPPLIES-A Specific expenditures within this category typically vary over a biennium from one GL to another depending on certain operating and program needs in a particular year. No adjustment to base is included as expenditures will continue to vary with operating or program needs over future years.	0	390	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Ongoing and annual software maintenance contracts.	0	16,724	0	0
7091	EQUIPMENT REPAIR-A	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly service charges paid for telephone, fax and internet lines.	0	419	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Charges paid to the Department of Administration - Enterprise Information Technology Services Division for all State employees within B/A 4198 (96 FTE).	0	0	0	0
7542	EITS SILVERNET ACCESS	41	41	41	41
7547	EITS BUSINESS PRODUCTIVITY SUITE	43,263	50,869	43,263	43,263
7554	EITS INFRASTRUCTURE ASSESSMENT Assessments charged by the DoIT based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule.	26,066	26,000	25,999	25,999
7556	EITS SECURITY ASSESSMENT Assessments charged by the DoIT based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule.	10,920	10,893	10,893	10,893
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per Budget Instructions.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Please refer to equipment schedule.	0	21,824	0	0
TOTAL FOR CATEGORY 26		80,290	127,160	80,196	80,196
27	VEHICLE MAINT FROM FIRE REIMB This category houses expenditures for the repair of fire fighting and emergency response vehicles. Funding for these expenditures is via a specified dollar transfer from Budget Account 4196 as authorized.				
7000	OPERATING	0	175,000	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	111,924	0	111,924	111,924
7157	VEHICLE SUPPLIES - OTHER	16,344	0	16,344	16,344
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
TOTAL FOR CATEGORY 27		128,268	175,000	128,268	128,268
29	UNIFORM VOUCHER SYSTEM				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. These expenditures are calculated in a NEBS schedule.				
7000	OPERATING	0	-73,902	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	48,722	66,472	48,722	48,722
	The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and most importantly in situations where clothing must be of a protective nature. Pursuant to NRS 281.121, the NDF with approval from the Budget Division has designated all Conservation Camp staff be budgeted for Class B uniforms. Currently, there are 96 positions budgeted in B/A 4198. The Division has budgeted for 10 turnover positions per fiscal year.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	7,430	0	0
	Specific expenditures within this category typically vary over a biennium from one GL to another depending on certain operating and program needs in a particular year.				
TOTAL FOR CATEGORY 29		48,722	0	48,722	48,722
30	TRAINING				
	Technical forest, rangeland and watershed project and wildland fire suppression implementation require basic and continuing fire education the duration of which depends on the complexity of duties for a specific function. Inmate supervision training is required for all staff.				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	529	0	529	529
6103	PER DIEM OUT-OF-STATE-C	0	2,981	0	0
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
6150	COMM AIR TRANS OUT-OF-STATE	684	0	684	684
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	0	0
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
6200	PER DIEM IN-STATE	732	0	732	732
6203	PER DIEM IN-STATE-C	40,785	59,399	40,785	40,785
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
6223	AUTO MISC - IN-STATE-C	79	0	79	79
6230	PUBLIC TRANSPORTATION IN-STATE	879	0	879	879
6243	PERSONAL VEHICLE IN-STATE-C	306	0	306	306
6253	COMM AIR TRANS IN-STATE-C	396	0	396	396
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
	This GL provides travel reimbursements in accordance with authorized travel and per diem rates.				
7000	OPERATING	0	-28,572	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	1,125	0	1,125	1,125
7303	DUES AND REGISTRATIONS-A	1,970	1,661	1,970	1,970
	Dues and registration fees for miscellaneous training. See Vendors Services schedule for details.				
7320	INSTRUCTIONAL SUPPLIES	2,370	5,022	2,370	2,370
	Instructional Supplies including textbooks (first responder, forklift safety, bloodborne pathogens, computer training, truck service, fire courses), binders and teaching aides.				
7340	INSPECTIONS & CERTIFICATIONS	556	0	556	556
	Charge paid to the Nevada Department of Motor Vehicles to renew the Division of Forestry's third party certification for the Commercial Drivers License.				
TOTAL FOR CATEGORY 30		50,411	40,491	50,411	50,411

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
32	JEAN CONSERVATION CAMP				
	Jean Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 7 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety. Cooperators include the following Federal, State, County, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation, Southern Nevada Water Authority, Spring Mountain regions, Las Vegas Valley Water Authority, City of Henderson, Boulder City, Lake Mead Recreation Area, City of Mesquite, Logandale/Overton areas, along with private landowners working in partnership with the Nevada Division of Forestry Resource and Fire Programs. Jean Conservation Camp also supports the Agencies Southern Region Nursery.				
	Jean Camp supports 2 wildland fire crews and up to 5 squads for other emergency incident response and 2 Resource Management squads for work dedicated to resource management. Jean Camp also fields a mobile kitchen unit for emergency response.				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	-10,748	0	0
7020	OPERATING SUPPLIES Includes various consumable field supplies such as: small tools, shop supplies, saw fuel, drip torch fuel, generator equipment, grinding wheels used for repairs of small equipment, propane tanks and propane gas. These field supplies are used for project work and emergency incidents.	12,016	8,932	12,016	12,016
7021	OPERATING SUPPLIES-A Consumable computer supplies including printer ribbons and printer cartridges. Supplies are purchased for all operating locations throughout the state.	107	0	107	107
7023	OPERATING SUPPLIES-C	0	126	0	0
7024	OPERATING SUPPLIES-D Includes various supplies required to repair and maintain field equipment and trailers.	4,359	3,976	4,359	4,359
7025	OPERATING SUPPLIES-E Includes various office supplies such as: pens, pencils, paper, daily journals and calendars.	2,290	3,863	2,290	2,290
7030	FREIGHT CHARGES	6	0	6	6
7044	PRINTING AND COPYING - C Copier print charges billed in excess of the contracted amount.	408	433	408	408
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for inmate worker's compensation premiums.	236	278	236	236
7060	CONTRACTS	295	195	295	295
7073	SOFTWARE LICENSE/MNT CONTRACTS Ongoing and annual software maintenance contracts.	161	0	161	161
7075	MED/HEALTH CARE CONTRACTS Pre-employment drug testing required for new hires. Contracts approved by the Board of Examiners. Please refer to the Vendor Schedule.	52	0	52	52
7090	EQUIPMENT REPAIR Expenditures to maintain and repair field supplies such as chainsaws, generators and trailers.	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E The Nevada Division of Forestry partnered with the Nevada Department of Corrections is responsible to maintain the facilities in which we reside. At Jean Camp, NDF is responsible for the care and maintenance of 2 buildings. In this biennium, maintenance purchases have consisted of paint, electrical supplies, misc hardware supplies and lumber. These costs will continue to increase as the buildings age.	0	573	0	0
7152	DIESEL FUEL Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers, and retail locations.	25,064	13,973	25,064	25,064
7153	GASOLINE Gasoline is primarily used to power the chainsaws and chippers necessary for all of the fuels reduction and forest health projects completed by this camp. Some camp vehicles are also powered with gas.	731	2,925	731	731

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7156	VEHICLE REPAIR & REPLACEMENT PARTS Charges to this GL includes costs for repair and replacement parts for vehicles at non-agency shops.	12,241	7,462	12,241	12,241
7157	VEHICLE SUPPLIES - OTHER Vehicle repair and replacement parts for vehicles maintained at agency shops and includes batteries, oil and fuel filters, belts, sensors and other miscellaneous parts and supplies.	25,873	25,595	25,873	25,873
7176	PROTECTIVE GEAR This GL is for protective gear including gloves, ear plugs and welding masks. These items are used both on project and emergency incidents for Jean Camp employees. Inmate protective gear is coded to GL7193. This differs from 4196 purchased protective gear because this gear is used on both projects and emergency incidents.	668	1,159	668	668
7185	MED/DENT SUPP - NON-CONTRACT This GL is used for the purchase of first aid supplies including bandages, ointments and other supplies necessary for complete and comprehensive field first aid kits.	180	0	180	180
7193	STIPENDS - C This GL is used for inmate work boots that we are required to furnish the inmates for project and emergency incident work. These work boots are 8" leather boots with Vibram type soles suitable for fighting fires and rubber boots necessary for project work (i.e. stream restoration).	3,150	12,925	3,150	3,150
7194	INMATE PAYROLLS Inmates participating in project work for the Division are paid \$2.10 per day for their time. Also included in this GL is in-camp inmate payroll. The Department of Corrections is authorized 20 in-camp workers to assist with everyday labor per the NDF/NDOC Cooperative Agreement.	10,048	11,731	10,048	10,048
7290	PHONE, FAX, COMMUNICATION LINE Monthly service charges paid for telephone, fax and internet lines.	1,429	1,437	1,429	1,429
7291	CELL PHONE/PAGER CHARGES The Nevada Division of Forestry is an emergency response agency. As such, most Forestry, Firefighting, Conservation, Dispatch Center Managers, Firebilling, and Administrative staff must be reachable 24 hours a day. Cell phones with minimal minute plans to meet the specific needs of the position are provided to most staff below the Program Manager level.	2,513	1,848	2,513	2,513
7296	EITS LONG DISTANCE CHARGES Long distance telephone charges incurred by the camp in dealing with clients and other camps, paid to the Department of Informational Technology.	40	89	40	40
7340	INSPECTIONS & CERTIFICATIONS Certification fees for employees to obtain their commercial drivers license (CDL). Not all employees are required to obtain such certification. Employees with their CDL certification are qualified to transport the Division's heavy equipment as required.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.	0	4,666	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT The Nevada Division of Forestry leases certain equipment necessary to run the Conservation Camps.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Charges paid to Konica Minolta for the lease of a copier/scanner/fax machine. Jean Camp has 1 machine that services all employees located at that camp.	1,495	1,508	1,495	1,495
9116	TRANS TO CORRECTIONS Expenditures moved from GL 7194 to GL 9116 in FY18.	7,704	7,704	7,704	7,704
TOTAL FOR CATEGORY 32		111,066	100,650	111,066	111,066

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Carlin Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 8 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety, and snow removal for the senior citizens in Carlin. Cooperators include the following Federal, State, County, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation, Elko County, Eureka County; the communities of Carlin, Elko, Spring Creek, Lamoille, Jiggs, Beowawe, and Crescent Valley, along with private landowners working in partnership with the Nevada Division of Forestry Resource and Fire Programs.				
	Carlin Camp supports 2 wildland fire crews and up to 8 squads for other emergency incident response. In addition, Carlin Camp helps manage and support the Community Trustee Program in the City of Carlin with collaboration from the Nevada Department of Corrections.				
6200	PER DIEM IN-STATE	2,044	0	2,044	2,044
7000	OPERATING	0	-10,128	0	0
7020	OPERATING SUPPLIES Includes various consumable field supplies such as: small tools, shop supplies, saw fuel, drip torch fuel, generator equipment, grinding wheels used for repairs of small equipment, propane tanks and propane gas. These field supplies are used for project work and emergency incidents.	7,290	15,419	7,290	7,290
7023	OPERATING SUPPLIES-C	0	0	0	0
7024	OPERATING SUPPLIES-D Includes various supplies required to repair and maintain field equipment and trailers.	14,288	6,583	14,288	14,288
7025	OPERATING SUPPLIES-E Includes various office supplies such as: pens, pencils, paper, daily journals and calendars.	3,265	3,103	3,265	3,265
7030	FREIGHT CHARGES These expenditures include shipping costs for time-sensitive mail delivery between the NDF offices, where there is no daily state mail delivery service, and the Carson City headquarters.	0	0	0	0
7044	PRINTING AND COPYING - C Copier print charges billed in excess of the contracted amount.	396	311	396	396
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for inmate worker's compensation premiums.	240	208	240	240
7060	CONTRACTS	0	178	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	161	0	161	161
7075	MED/HEALTH CARE CONTRACTS	246	0	246	246
7090	EQUIPMENT REPAIR Expenditures to maintain and repair field supplies such as chainsaws, generators and trailers.	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E The Nevada Division of Forestry partnered with the Nevada Department of Corrections is responsible for maintaining the facilities in which we reside. At the Carlin Camp, NDF is responsible for the care and maintenance of 2 buildings. In this biennium, maintenance purchases have consisted of paint, electrical supplies, misc hardware supplies and lumber. These costs will continue to increase as the buildings age.	6,477	1,774	6,477	6,477
7152	DIESEL FUEL Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers, and retail locations.	13,223	0	13,223	13,223
7153	GASOLINE Gasoline is primarily used to power the chainsaws and chippers necessary for all of the fuels reduction and forest health projects completed by this camp. Some camp vehicles are also powered with gas.	862	0	862	862
7156	VEHICLE REPAIR & REPLACEMENT PARTS Charges to this GL includes costs for repair and replacement parts for vehicles at non-agency shops.	2,677	4,851	2,677	2,677
7157	VEHICLE SUPPLIES - OTHER Vehicle repair and replacement parts for vehicles maintained at agency shops and include batteries, oil and fuel filters, belts, sensors and other miscellaneous parts and supplies.	21,574	33,313	21,574	21,574
7172	EMPLOYEE UTILITY ALLOWANCE	-162	0	-162	-162
7176	PROTECTIVE GEAR	497	1,570	497	497

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This GL is for protective gear including gloves, ear plugs and welding masks. These items are used both on project and emergency incidents for Carlin Camp employees. Inmate protective gear is coded to GL7193. This differs from 4196 purchased protective gear because this gear is used on both projects and emergency incidents.				
7185	MED/DENT SUPP - NON-CONTRACT	2,679	0	2,679	2,679
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	0	0
7193	STIPENDS - C	1,690	15,498	1,690	1,690
	This GL is used for inmate work boots that we are required to furnish the inmates for project and emergency incident work. These work boots are 8" leather boots with Vibram type soles suitable for fighting fires and rubber boots necessary for project work (i.e. stream restoration).				
7194	INMATE PAYROLLS	10,192	8,755	10,192	10,192
	Inmates participating in project work for the Division are paid \$2.10 per day for their time. Also included in this GL is in-camp inmate payroll. The Department of Corrections is authorized 20 in-camp workers to assist with everyday labor per the NDF/NDOC Cooperative Agreement.				
7290	PHONE, FAX, COMMUNICATION LINE	2,586	2,564	2,586	2,586
	Monthly service charges paid for telephone, fax and internet lines.				
7291	CELL PHONE/PAGER CHARGES	1,115	1,378	1,115	1,115
	The Nevada Division of Forestry is an emergency response agency. As such, most Forestry, Firefighting, Conservation, Dispatch Center Managers, Firebilling, and Administrative staff must be reachable 24 hours a day. Cell phones with minimal minute plans to meet the specific needs of the position are provided to most staff below the Program Manager level.				
7296	EITS LONG DISTANCE CHARGES	1	37	1	1
	Long distance telephone charges incurred by the camp in dealing with clients and other camps, paid to the Department of Informational Technology.				
7340	INSPECTIONS & CERTIFICATIONS	100	0	100	100
	Certification fees for employees to obtain their commercial drivers license (CDL). Not all employees are required to obtain such certification. Employees with their CDL certification are qualified to transport the Division's heavy equipment as required.				
7460	EQUIPMENT PURCHASES < \$1,000	2,626	0	2,626	2,626
	The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.				
7960	RENTALS FOR LAND/EQUIPMENT	154	0	154	154
7980	OPERATING LEASE PAYMENTS	1,627	1,726	1,627	1,627
	Charges paid to Xerox for the lease of a copier/scanner/fax machine. Carlin Camp has 1 machine that services all employees located at that camp.				
9116	TRANS TO CORRECTIONS	7,704	7,704	7,704	7,704
	Expenditures moved from GL 7194 to GL 9116 in FY18.				
TOTAL FOR CATEGORY 36		103,552	94,844	103,552	103,552

38 TONOPAH CONSERVATION CAMP

Tonopah Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 6 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety, preparation for multiple community events and snow removal for the senior citizens in Tonopah. Cooperators include the following Federal, State, County, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation, Nye County; the communities of Tonopah, Hadley, Kingston, Austin, Manhattan, Belmont, Duckwater, Goldfield, Silver Peak, Dyer, Mina, Luning, Lone, Beatty and Gabbs along with private landowners working in partnership with the Nevada Division of Forestry Resource Program.

Tonopah Camp supports 6 squads for other emergency incident response as well as manages and staffs a Type 3 Mobile Kitchen Unit that is utilized throughout Nevada for multiple Wildland fires and other emergency assignments.

6200	PER DIEM IN-STATE	0	0	0	0
------	-------------------	---	---	---	---

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING	0	-10,370	0	0
7020	OPERATING SUPPLIES Includes various consumable field supplies such as: small tools, shop supplies, saw fuel, drip torch fuel, generator equipment, grinding wheels used for repairs of small equipment, propane tanks and propane gas. These field supplies are used for project work and emergency incidents.	8,724	4,991	8,724	8,724
7021	OPERATING SUPPLIES-A Consumable computer supplies including printer ribbons and printer cartridges. Supplies are purchased for all operating locations throughout the state.	0	0	0	0
7024	OPERATING SUPPLIES-D Includes various supplies required to repair and maintain field equipment and trailers.	2,243	8,849	2,243	2,243
7025	OPERATING SUPPLIES-E Includes various office supplies such as: pens, pencils, paper, daily journals and calendars.	6,832	1,529	6,832	6,832
7030	FREIGHT CHARGES	19	0	19	19
7044	PRINTING AND COPYING - C Copier print charges billed in excess of the contracted amount.	396	356	396	396
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for inmate worker's compensation premiums.	275	404	275	275
7060	CONTRACTS Cost of service and inspection of fire extinguishers. Contracts approved by the Board of Examiners. Please refer to the Vendor Schedule.	0	195	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	161	0	161	161
7075	MED/HEALTH CARE CONTRACTS Pre-employment drug testing required for new hires. Contracts approved by the Board of Examiners. Please refer to the Vendor Schedule.	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E The Nevada Division of Forestry partnered with the Nevada Department of Corrections is responsible for maintaining the facilities in which we reside. At the Carlin Camp, NDF is responsible for the care and maintenance of 2 buildings. In this biennium, maintenance purchases have consisted of paint, electrical supplies, misc hardware supplies and lumber. These costs will continue to increase as the buildings age.	1,347	351	1,347	1,347
7152	DIESEL FUEL Diesel fuel purchased by this camp powers the vehicles of the Crew Supervisors(6) and the Camp Supervisor.	21,881	31,692	21,881	21,881
7153	GASOLINE Gasoline is primarily used to power the chainsaws and chippers necessary for all of the fuels reduction and forest health projects completed by this camp. Some camp vehicles are also powered with gas.	2,789	869	2,789	2,789
7156	VEHICLE REPAIR & REPLACEMENT PARTS Charges to this GL includes costs for repair and replacement parts for vehicles at non-agency shops.	6,587	2,860	6,587	6,587
7157	VEHICLE SUPPLIES - OTHER Vehicle repair and replacement parts for vehicles maintained at agency shops and can include batteries, oil and fuel filters, belts, sensors and other miscellaneous parts and supplies.	12,787	13,156	12,787	12,787
7176	PROTECTIVE GEAR This GL is for protective gear including gloves, ear plugs and welding masks. These items are used both on project and emergency incidents for Tonopah Camp employees. Inmate protective gear is coded to GL7193. This differs from 4196 purchased protective gear because this gear is used on both projects and emergency incidents.	2,316	1,158	2,316	2,316
7185	MED/DENT SUPP - NON-CONTRACT This GL is used for the purchase of first aid supplies including bandages, ointments and other supplies necessary for complete and comprehensive field first aid kits.	1,368	0	1,368	1,368
7193	STIPENDS - C This GL is used for inmate work boots that we are required to furnish the inmates for project and emergency incident work. These work boots are 8" leather boots with Vibram type soles suitable for fighting fires and rubber boots necessary for project work (i.e. stream restoration).	4,967	11,692	4,967	4,967

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7194	INMATE PAYROLLS Inmates participating in project work for the Division are paid \$2.10 per day for their time. Also included in this GL is in-camp inmate payroll. The Department of Corrections is authorized 20 in-camp workers to assist with everyday labor per the NDF/NDOC Cooperative Agreement.	8,891	17,052	8,891	8,891
7280	OUTSIDE POSTAGE This GL is used for charges incurred in shipping items around the state.	150	144	150	150
7290	PHONE, FAX, COMMUNICATION LINE Monthly service charges paid for telephone, fax and internet lines.	913	1,442	913	913
7291	CELL PHONE/PAGER CHARGES The Nevada Division of Forestry is an emergency response agency. As such, most Forestry, Firefighting, Conservation, Dispatch Center Managers, Firebilling, and Administrative staff must be reachable 24 hours a day. Cell phones with minimal minute plans to meet the specific needs of the position are provided to most staff below the Program Manager level.	729	1,099	729	729
7296	EITS LONG DISTANCE CHARGES Long distance telephone charges incurred by the camp in dealing with clients and other camps, paid to the Department of Informational Technology.	76	105	76	76
7340	INSPECTIONS & CERTIFICATIONS Certification fees for employees to obtain their commercial drivers license (CDL). Not all employees are required to obtain such certification. Employees with their CDL certification are qualified to transport the Division's heavy equipment as required.	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS Map books required to accurately locate projects and emergency responses.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS Charges paid to Xerox for the lease of a copier/scanner/fax machine. Tonopah Camp has 1 machine that services all employees located at that camp.	1,763	1,838	1,763	1,763
9116	TRANS TO CORRECTIONS Expenditures moved from GL 7194 to GL 9116 in FY18.	7,704	7,704	7,704	7,704
TOTAL FOR CATEGORY 38		92,918	97,116	92,918	92,918
40	HUMBOLDT CONSERVATION CAMP Humboldt Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 8 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety, and snow removal for the senior citizens in Winnemucca. Cooperators include the following Federal, State, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation; the communities of, Winnemucca, Battle Mountain, Lovelock, Golconda, Orovada, Denio, McDermitt, Unionville, Paradise Valley and Midas along with private landowners working in partnership with the Nevada Division of Forestry Resource and Fire Programs. Humboldt Camp supports 2 wildland fire crews and up to 8 squads for other emergency incident response. In addition, Humboldt Camp manages and staffs a rangeland plants nursery on site. This nursery is an integral part of Conservation of Natural Resources in the State of Nevada by providing the ability to grow native and non-native plants in a controlled and monitored environment. The plants are to be utilized for burn scar rehabilitation and "green strip" materials.				
6200	PER DIEM IN-STATE	1,019	0	1,019	1,019
7000	OPERATING	0	-10,762	0	0
7020	OPERATING SUPPLIES Includes various consumable field supplies such as: small tools, shop supplies, saw fuel, drip torch fuel, generator equipment, grinding wheels used for repairs of small equipment, propane tanks and propane gas. These field supplies are used for project work and emergency incidents.	3,740	6,529	3,740	3,740

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7021	OPERATING SUPPLIES-A Consumable computer supplies including printer ribbons and printer cartridges. Supplies are purchased for all operating locations throughout the state.	0	0	0	0
7023	OPERATING SUPPLIES-C	848	0	848	848
7024	OPERATING SUPPLIES-D Includes various supplies required to repair and maintain field equipment and trailers.	2,885	7,898	2,885	2,885
7025	OPERATING SUPPLIES-E Includes various office supplies such as: pens, pencils, paper, daily journals and calendars.	2,995	2,175	2,995	2,995
7030	FREIGHT CHARGES	10	0	10	10
7044	PRINTING AND COPYING - C Copier print charges billed in excess of the contracted amount.	763	309	763	763
7053	RISK MGT MISC INS POLICIES Charges paid to Risk Management for inmate worker's compensation premiums.	242	340	242	242
7060	CONTRACTS	1,824	195	1,824	1,824
7073	SOFTWARE LICENSE/MNT CONTRACTS	161	0	161	161
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Job announcement outreach to increase amount of viable candidates.	0	0	0	0
7130	BOTTLED WATER Bottled water required for drinking due to unhealthy test results received by the health department.	1,363	552	1,363	1,363
7145	MAINTENANCE OF BLDGS AND GRDS-E The Nevada Division of Forestry partnered with the Nevada Department of Corrections is responsible for maintaining the facilities in which we reside. At the Humboldt Camp, NDF is responsible for the care and maintenance of 2 buildings. In this biennium, maintenance purchases have consisted of paint, electrical supplies, misc hardware supplies and lumber. These costs will continue to increase as the buildings age.	1,925	2,067	1,925	1,925
7152	DIESEL FUEL Cost for diesel fuel for NDF agency-owned vehicles. Includes billings from state agencies other than Motor Pool (i.e. NDOT), bulk drop stations, state contracted fuel providers, and retail locations.	22,353	15,691	22,353	22,353
7153	GASOLINE Gasoline is primarily used to power the chainsaws and chippers necessary for all of the fuels reduction and forest health projects completed by this camp. Some camp vehicles are also powered with gas.	3,695	2,224	3,695	3,695
7156	VEHICLE REPAIR & REPLACEMENT PARTS Charges to this GL includes costs for repair and replacement parts for vehicles at non-agency shops.	7,825	7,659	7,825	7,825
7157	VEHICLE SUPPLIES - OTHER Vehicle repair and replacement parts for vehicles maintained at agency shops and includes batteries, oil and fuel filters, belts, sensors and other miscellaneous parts and supplies.	15,324	19,291	15,324	15,324
7176	PROTECTIVE GEAR This GL is for protective gear including gloves, ear plugs and welding masks. These items are used both on project and emergency incidents for Humboldt Camp employees. Inmate protective gear is coded to GL7193. This differs from 4196 purchased protective gear because this gear is used on both projects and emergency incidents.	1,328	895	1,328	1,328
7185	MED/DENT SUPP - NON-CONTRACT This GL is used for the purchase of first aid supplies including bandages, ointments and other supplies necessary for complete and comprehensive field first aid kits.	247	0	247	247
7193	STIPENDS - C This GL is used for inmate work boots that we are required to furnish the inmates for project and emergency incident work. These work boots are 8" leather boots with Vibram type soles suitable for fighting fires and rubber boots necessary for project work (i.e. stream restoration).	0	16,254	0	0
7194	INMATE PAYROLLS	10,293	14,341	10,293	10,293

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Inmates participating in project work for the Division are paid \$2.10 per day for their time. Also included in this GL is in-camp inmate payroll. The Department of Corrections is authorized 20 in-camp workers to assist with everyday labor per the NDF/NDOC Cooperative Agreement.				
7280	OUTSIDE POSTAGE This GL is used for charges incurred in shipping items around the state.	50	0	50	50
7290	PHONE, FAX, COMMUNICATION LINE Monthly service charges paid for telephone, fax and internet lines.	1,117	1,398	1,117	1,117
7291	CELL PHONE/PAGER CHARGES The Nevada Division of Forestry is an emergency response agency. As such, most Forestry, Firefighting, Conservation, Dispatch Center Managers, Firebilling, and Administrative staff must be reachable 24 hours a day. Cell phones with minimal minute plans to meet the specific needs of the position are provided to most staff below the Program Manager level.	1,131	1,107	1,131	1,131
7296	EITS LONG DISTANCE CHARGES Long distance telephone charges incurred by the camp in dealing with clients and other camps, paid to the Department of Informational Technology.	168	323	168	168
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,528	0	0
7960	RENTALS FOR LAND/EQUIPMENT Charges to this GL are for a post office box rental fee.	112	110	112	112
7980	OPERATING LEASE PAYMENTS Charges paid to Xerox for the lease of a copier/scanner/fax machine. Humboldt Camp has 1 machine that services all employees located at that camp.	1,924	1,972	1,924	1,924
9116	TRANS TO CORRECTIONS Expenditures moved from GL 7194 to GL 9116 in FY18.	7,704	7,704	7,704	7,704
TOTAL FOR CATEGORY 40		91,046	100,800	91,046	91,046
52	REPLACEMENT CREW CARRIERS				
7000	OPERATING	0	2,527,420	0	0
TOTAL FOR CATEGORY 52		0	2,527,420	0	0
87	PURCHASING ASSESSMENT				
	An allocation of the costs for the procurement and inventory services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT An assessment charged by the Purchasing Division based on the total volume of a particular vendor number used by the agency as identified by the Purchasing Division. Adjusted in M100 by an automated NEBS schedule.	7,555	12,126	7,555	7,555
TOTAL FOR CATEGORY 87		7,555	12,126	7,555	7,555
88	STATEWIDE COST ALLOCATION				
	An assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies.				
7384	STATEWIDE COST ALLOCATION Assessment charged to non-general fund revenue sources to cover the costs of certain state support activities such as the Budget Division, Controller's Office, State Records Management, etc.	43,007	36,944	43,007	43,007

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	43,007	36,944	43,007	43,007
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS One-time transfer/reduction of General Fund Appropriations due to budget reductions and reimbursement of costs from the Coronavirus Relief Fund.	699,853	0	699,853	699,853
	TOTAL FOR CATEGORY 93	699,853	0	699,853	699,853
95	DEFERRED FACILITIES MAINTENANCE				
	Spending authorized for maintenance of the Division's facilities statewide.				
7000	OPERATING	0	284,303	0	0
7060	CONTRACTS	25,697	0	25,697	25,697
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 The Nevada Division of Forestry, with a Carson City Administrative office, three Regional locations, Air Operations, and four Interagency Dispatch Centers, owns, operates and utilizes an enormous number of small equipment items (purchased for under \$1,000) for everyday activities. This includes not only everything from office and building operations/maintenance equipment, but also emergency response equipment. This equipment is warehoused, and maintained in NDF facilities, and stocked within equipped emergency response vehicles that are critical for immediate dispatch at all times. While certain equipment items may be replaced in one year, different items will need to be replaced in another. As such, funding for such small equipment items is maintained within this budget account and expenditure category to ensure these equipment items are replaced as needed.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 95	25,697	284,303	25,697	25,697
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,463,966	12,160,128	10,783,370	10,972,908
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources available to finance expenditures.				
2501	APPROPRIATION CONTROL General Fund appropriation provides the primary support for the Forestry Conservation Camp Program with Conservation Camp Revenue making up the remainder of funding. This funding supported ninety-six full time positions. As camp revenues are affected heavily by the number of emergencies responded to, this budget account balances to the General Fund.	0	0	3,041	3,041
4255	FORESTRY HONOR CAMP REC	0	0	-4,760	-4,760
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,719	-1,719
EXPENDITURE					
26	INFORMATION SERVICES				
	This category includes technology and information services related expenditures.				
7542	EITS SILVERNET ACCESS	0	0	-1	-1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-226	-226

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	0	0	-227	-227
87	PURCHASING ASSESSMENT An allocation of the costs for the procurement and inventory services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT	0	0	4,571	4,571
	TOTAL FOR CATEGORY 87	0	0	4,571	4,571
88	STATEWIDE COST ALLOCATION An assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies.				
7384	STATEWIDE COST ALLOCATION	0	0	-6,063	-6,063
	TOTAL FOR CATEGORY 88	0	0	-6,063	-6,063
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,719	-1,719
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE Resources available to finance expenditures.				
2501	APPROPRIATION CONTROL General Fund appropriation provides the primary support for the Forestry Conservation Camp Program with Conservation Camp Revenue making up the remainder of funding. This funding supported ninety-six full time positions. As camp revenues are affected heavily by the number of emergencies responded to, this budget account balances to the General Fund.	0	0	-809,080	-751,562
4255	FORESTRY HONOR CAMP REC Revenue created while working on paid projects.	0	0	-183,265	-238,933
4668	TRANSFER FROM CONSERVATION Transfer from fire revenue collected from charges for emergency vehicles (BA4196) for maintenance and repair.	0	0	46,732	46,732
4670	TRANSFER FROM CORONAVIRUS RELIEF FUND This adjustment removes the one-time receipt from the Coronavirus Relief Fund.	0	0	-20,614	-20,614
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-966,227	-964,377
EXPENDITURE					
01	PERSONNEL Personnel costs are calculated through a NEBS schedule.				
5810	OVERTIME PAY This adjustment to BASE eliminates one-time expenditures for overtime payments.	0	0	-46,765	-46,765
5881	REMOTE AREA DIFFERENTIAL PAY This adjustment to BASE eliminates one-time expenditures for remote area differential pay.	0	0	-4,680	-4,680
5882	SHIFT DIFFERENTIAL OVERTIME This adjustment to BASE eliminates one-time expenditures for shift differential overtime pay.	0	0	-501	-501
5904	VACANCY SAVINGS The amount of budgeted savings anticipated by an average of vacancies that occur within the account as determined by NEBS Vacancy Savings Schedule.	0	0	-172,528	-172,528
5910	STANDBY PAY This adjustment to BASE eliminates one-time expenditures for standby pay.	0	0	-11,954	-11,954
5960	TERMINAL SICK LEAVE PAY	0	0	-16,395	-16,395

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment to BASE eliminates one-time expenditures for terminal sick leave payouts.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-47,992	-47,992
	This adjustment to BASE eliminates one-time expenditures for terminal annual leave payouts.				
5980	CALL BACK PAY	0	0	-98	-98
	This adjustment to BASE eliminates one-time expenditures for call back pay.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	242	242
	This adjustment provides for the quarterly tool allowance for the agency's mechanics.				
TOTAL FOR CATEGORY 01		0	0	-300,671	-300,671
04	OPERATING EXPENSES				
	Operating costs in this category include supplies, services, and other operating expenses which support the Conservation Camp Program statewide.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	228	228
	This adjustment to BASE increases Agency Owned - Prop & Cont Insurance costs per the NEBS schedule.				
7052	VEHICLE COMP & COLLISION INS	0	0	272	272
	This adjustment to BASE increases vehicle comp & collision insurance based on the NEBS schedule.				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-2,064	-2,064
	This adjustment to BASE increases AG vehicle liability insurance based on the NEBS schedule.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	8
	This adjustment to BASE increases non B&G property and contents insurance based on the NEBS schedule.				
7110	NON-STATE OWNED OFFICE RENT	0	0	-967	-967
	The adjustment is based a reduction in the rest cost for the NDF Carson City office located within the Emergency Operations Center.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	193	193
	This adjustment increases the equipment budget based on items identified in the Equipment Schedule.				
TOTAL FOR CATEGORY 04		0	0	-2,330	-2,330
05	EQUIPMENT				
	Equipment is generally considered to consist of large, costly, durable items that are not permanently attached to a structure.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-21,025	-21,025
	This adjustment removes one-time equipment purchases.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-63,280	-63,280
	This adjustment removes one-time equipment purchases.				
TOTAL FOR CATEGORY 05		0	0	-84,305	-84,305
09	PHYSICALS FIRE				
	NDF's natural resources conservation and wildland firefighting mission requires staff to participate in tasks that are physically demanding. Regular physical examinations ensure that staff can perform these tasks safely.				
7385	STAFF PHYSICALS	0	0	4,937	4,937
	This adjustment increases the budget for physicals as calculated on the Staff Physicals schedule.				
TOTAL FOR CATEGORY 09		0	0	4,937	4,937
10	STEWART CONSERVATION CAMP (EASTERN SIERRA)				
	The Eastern Sierra Conservation Camp (Stewart) is managed by 2 Conservation Camp Supervisors who oversees the operations of 15 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety around the Lake Tahoe Basin and along the Sierra Front. Cooperators include the following Federal, State, County, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation, Lake Tahoe Basin Management Unit (LTBMU), Lake Tahoe Environmental Improvement Program (EIP) the communities of Carson City, Douglas County and Lyon County; along with private landowners working in partnership with the Nevada Division of Forestry Resource and Fire Programs.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eastern Sierra Camp supports 4 wildland fire crews and up to 15 squads for other emergency incident response. In addition, Eastern Sierra Camp supports the Washoe State nursery program.				
7060	CONTRACTS This adjustment increases budget authority to correspond with actual agency contracts as identified on the Vendor Services Schedule.	0	0	1	1
7090	EQUIPMENT REPAIR This adjustment removes a one-time expenditure for equipment repair.	0	0	-65	-65
7430	PROFESSIONAL SERVICES This adjustment removes a one time service not expected to continue in the 22/23 biennium as identified on the Vendor Services Schedule.	0	0	-500	-500
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	3,977	3,977
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	3,529	3,529
7960	RENTALS FOR LAND/EQUIPMENT This adjustment reduces the budget for equipment rental as calculated on the Vendor Services Schedule.	0	0	-116	-116
8271	SPECIAL EQUIPMENT <\$5,000 - A This adjustment removes one-time equipment purchases.	0	0	-1,853	-1,853
TOTAL FOR CATEGORY 10		0	0	4,973	4,973

12 PIOCHE CONSERVATION CAMP

Pioche Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 9 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety, and snow removal for the senior citizens in Lincoln County. Pioche Conservation Camp also works with the Nevada State Parks to assist them with various projects in the five state parks located within Lincoln County. Cooperators include the following Federal, State, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation; the communities of Pioche, Panaca, Alamo, Rachel, Ursine, Hiko and City of Caliente along with private landowners working in partnership with the Nevada Division of Forestry Resource and Fire Programs.

Pioche Camp supports 3 wildland fire crews that consist of up to 6 squads for other emergency incident response, 3 Resource Management squads for work dedicated to resource management, 1 BA 4195 Mechanic, and 1 BA 4195 Forester II, and the Southern Region Area Camp Supervisor.

7052	VEHICLE COMP & COLLISION INS This adjustment to BASE increases vehicle comp & collision insurance based on the NEBS schedule.	0	0	-6	-6
7060	CONTRACTS This adjustment increases budget authority to correspond with actual agency contracts as identified on the Vendor Services Schedule.	0	0	195	195
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	678	678
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	211	211
TOTAL FOR CATEGORY 12		0	0	1,078	1,078

14 THREE LAKES VALLEY CONSERVATION CAMP

Three Lakes Valley Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 7 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, and highway safety. Cooperators include the following, Federal, State, County, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation, Lake Mead Recreation Area, Mt. Charleston, Cold Creek, Southern Nevada Water Authority, Las Vegas Valley Water Authority, North Las Vegas, Pahrump, Mesquite, and the Overton Moapa area. Along with private landowners working in partnership with the Nevada Division of Forestry Resource Program.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Three Lakes Valley Camp supports 3 wildland fire crews and up to 6 squads for other emergency incident response as well as 1 Resource Management squad for work dedicated to resource management, and 1 Mechanic II. In addition, Three Lakes Valley Camp manages and staffs the Agency Warehouse that include ordering, stocking, inventorying, and shipping supplies for the Division.				
7060	CONTRACTS This adjustment increases budget authority to correspond with actual agency contracts as identified on the Vendor Services Schedule.	0	0	195	195
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	3,008	3,008
7960	RENTALS FOR LAND/EQUIPMENT This adjustment reduces the budget for equipment rental as calculated on the Vendor Services Schedule.	0	0	-48	-48
7980	OPERATING LEASE PAYMENTS This adjustment reduces the copier lease as calculated on the Vendor Services Schedule.	0	0	-119	-119
TOTAL FOR CATEGORY 14		0	0	3,036	3,036
19	WELLS CONSERVATION CAMP Wells Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 6 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety, and snow removal for the senior citizens in Wells. Cooperators include the following Federal, State, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation; the communities of Wells, Wendover, Jackpot, Contact, Ruby Valley, Clover Valley, and Jarbidge, along with private landowners working in partnership with the Nevada Division of Forestry Resource and Fire Programs. Wells Camp supports 1 wildland fire crew and up to 6 squads for other emergency incident response. In addition, Wells Camp manages and staffs a Type 3 Mobile Kitchen Unit that is utilized throughout Nevada for multiple Wildland fires and other emergency assignments.				
7052	VEHICLE COMP & COLLISION INS This adjustment to BASE increases vehicle comp & collision insurance based on the NEBS schedule.	0	0	-6	-6
7060	CONTRACTS This adjustment reduces budget authority to correspond with actual agency contracts as identified on the Vendor Services Schedule.	0	0	-330	-330
7270	LATE FEES AND PENALTIES This adjustment removes a one-time expenditure for a late fee.	0	0	-2	-2
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	3,229	3,229
TOTAL FOR CATEGORY 19		0	0	2,891	2,891
20	ELY CONSERVATION CAMP Ely Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 8 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety, preparation for multiple community events and snow removal for the senior citizens in Ely, Ruth, and McGill. Cooperators include the following Federal, State, County, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation, White Pine County, Eureka County; the communities of Ely, Ruth, McGill, Lund, Baker, and Preston, along with private landowners working in partnership with the Nevada Division of Forestry Resource Program. Ely Camp supports 2 wildland fire crews and up to 8 squads for other emergency incident response. In addition, Ely Camp helps manage and staff an Industrial Shop which employs 2 mechanics and provides maintenance, fabrication, and automotive painting capabilities for the Nevada Division of Forestry's fleet of vehicles and equipment. The Industrial Shop also assists local Cooperators and Volunteer Fire Departments with the restoration of fire apparatus. The Northern Region Section Chief is based out of Ely Camp and is responsible for oversight of the Conservation Camps in Carlin, Ely, and Wells.				
7060	CONTRACTS This adjustment increases budget authority to correspond with actual agency contracts as identified on the Vendor Services Schedule.	0	0	390	390
7270	LATE FEES AND PENALTIES	0	0	-5	-5

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment removes a one-time expenditure for a late fee.				
7385	STAFF PHYSICALS This adjustment removes staff physicals incorrectly paid from this category and instead increases the budget in category 09 as calculated on the Staff Physicals schedule.	0	0	-642	-642
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	803	803
7960	RENTALS FOR LAND/EQUIPMENT This adjustment reduces the budget for equipment rental as calculated on the Vendor Services Schedule.	0	0	1	1
7980	OPERATING LEASE PAYMENTS This adjustment reduces the copier lease as calculated on the Vendor Services Schedule.	0	0	-27	-27
TOTAL FOR CATEGORY 20		0	0	520	520
26	INFORMATION SERVICES This category includes technology and information services related expenditures.				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment increases budget authority to correspond with annual software license and maintenance contracts as identified on the Vendor Services Schedule.	0	0	16,486	16,486
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment increases the budget for the EITS Business Productivity Suite to provide for the necessary number of employee accounts.	0	0	3,842	3,842
TOTAL FOR CATEGORY 26		0	0	20,328	20,328
27	VEHICLE MAINT FROM FIRE REIMB This category houses expenditures for the repair of fire fighting and emergency response vehicles. Funding for these expenditures is via a specified dollar transfer from Budget Account 4196 as authorized.				
7000	OPERATING This adjustment brings the total authority available for vehicle maintenance up to \$175,000, which is the amount available for transfer from fire reimbursements collected in the agency's emergency response budget account 4196.	0	0	46,732	46,732
TOTAL FOR CATEGORY 27		0	0	46,732	46,732
29	UNIFORM VOUCHER SYSTEM The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. These expenditures are calculated in a NEBS schedule.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment increases the uniform budget based on the Uniform Allowance schedule per each employee in a position that qualifies for agency uniforms.	0	0	40,230	40,230
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment increases the uniform budget based on the Uniform Allowance schedule per each employee in a position that qualifies for agency uniforms.	0	0	12,575	12,575
TOTAL FOR CATEGORY 29		0	0	52,805	52,805
30	TRAINING Technical forest, rangeland and watershed project and wildland fire suppression implementation require basic and continuing fire education the duration of which depends on the complexity of duties for a specific function. Inmate supervision training is required for all staff.				
7303	DUES AND REGISTRATIONS-A This adjustment reduces registrations for training as identified on the Vendor Services Schedule.	0	0	-774	1,076
TOTAL FOR CATEGORY 30		0	0	-774	1,076

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
32	JEAN CONSERVATION CAMP				
	Jean Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 7 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety. Cooperators include the following Federal, State, County, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation, Southern Nevada Water Authority, Spring Mountain regions, Las Vegas Valley Water Authority, City of Henderson, Boulder City, Lake Mead Recreation Area, City of Mesquite, Logandale/Overton areas, along with private landowners working in partnership with the Nevada Division of Forestry Resource and Fire Programs. Jean Conservation Camp also supports the Agencies Southern Region Nursery.				
	Jean Camp supports 2 wildland fire crews and up to 5 squads for other emergency incident response and 2 Resource Management squads for work dedicated to resource management. Jean Camp also fields a mobile kitchen unit for emergency response.				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	4,205	4,205
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	873	873
7980	OPERATING LEASE PAYMENTS This adjustment reduces the copier lease as calculated on the Vendor Services Schedule.	0	0	-120	-120
	TOTAL FOR CATEGORY 32	0	0	4,958	4,958
36	CARLIN CONSERVATION CAMP				
	Carlin Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 8 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety, and snow removal for the senior citizens in Carlin. Cooperators include the following Federal, State, County, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation, Elko County, Eureka County; the communities of Carlin, Elko, Spring Creek, Lamoille, Jiggs, Beowawe, and Crescent Valley, along with private landowners working in partnership with the Nevada Division of Forestry Resource and Fire Programs.				
	Carlin Camp supports 2 wildland fire crews and up to 8 squads for other emergency incident response. In addition, Carlin Camp helps manage and support the Community Trustee Program in the City of Carlin with collaboration from the Nevada Department of Corrections.				
7060	CONTRACTS This adjustment increases budget authority to correspond with actual agency contracts as identified on the Vendor Services Schedule.	0	0	178	178
7172	EMPLOYEE UTILITY ALLOWANCE This adjustment to BASE eliminates a one-time reimbursement from an inmate that damaged an NDF item while working.	0	0	162	162
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment removes one-time equipment purchases.	0	0	-377	-377
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	670	670
	TOTAL FOR CATEGORY 36	0	0	633	633
38	TONOPAH CONSERVATION CAMP				
	Tonopah Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 6 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety, preparation for multiple community events and snow removal for the senior citizens in Tonopah. Cooperators include the following Federal, State, County, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation, Nye County; the communities of Tonopah, Hadley, Kingston, Austin, Manhattan, Belmont, Duckwater, Goldfield, Silver Peak, Dyer, Mina, Luning, Lone, Beatty and Gabbs along with private landowners working in partnership with the Nevada Division of Forestry Resource Program.				
	Tonopah Camp supports 6 squads for other emergency incident response as well as manages and staffs a Type 3 Mobile Kitchen Unit that is utilized throughout Nevada for multiple Wildland fires and other emergency assignments.				
7060	CONTRACTS This adjustment increases budget authority to correspond with actual agency contracts as identified on the Vendor Services Schedule.	0	0	195	195

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	1,724	1,724
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	1,271	1,271
TOTAL FOR CATEGORY 38		0	0	3,190	3,190
40	HUMBOLDT CONSERVATION CAMP Humboldt Conservation Camp is managed by 1 Conservation Camp Supervisor who oversees the operations of 8 Conservation Crew Supervisors working on conservation and community service-related projects, while also providing the citizens of Nevada with emergency incident response. Projects consist of hazardous fuels reduction, timber stand improvement, rangeland management, habitat restoration, highway safety, and snow removal for the senior citizens in Winnemucca. Cooperators include the following Federal, State, and Local Organizations: United States Forest Service, Bureau of Land Management, Nevada Department of Wildlife, Nevada Department of Transportation; the communities of, Winnemucca, Battle Mountain, Lovelock, Golconda, Orovada, Denio, McDermitt, Unionville, Paradise Valley and Midas along with private landowners working in partnership with the Nevada Division of Forestry Resource and Fire Programs. Humboldt Camp supports 2 wildland fire crews and up to 8 squads for other emergency incident response. In addition, Humboldt Camp manages and staffs a rangeland plants nursery on site. This nursery is an integral part of Conservation of Natural Resources in the State of Nevada by providing the ability to grow native and non-native plants in a controlled and monitored environment. The plants are to be utilized for burn scar rehabilitation and "green strip" materials.				
7060	CONTRACTS This adjustment increases budget authority to correspond with actual agency contracts as identified on the Vendor Services Schedule.	0	0	195	195
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	621	621
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment increases the equipment budget based on items identified in the Equipment Schedule.	0	0	506	506
TOTAL FOR CATEGORY 40		0	0	1,322	1,322
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminates the one-time transfer/reduction of General Fund Appropriations due to budget reductions and reimbursement of costs from the Coronavirus Relief Fund.	0	0	-699,853	-699,853
TOTAL FOR CATEGORY 93		0	0	-699,853	-699,853
95	DEFERRED FACILITIES MAINTENANCE Spending authorized for maintenance of the Division's facilities statewide.				
7060	CONTRACTS This adjustment increases budget authority to correspond with actual agency contracts as identified on the Vendor Services Schedule.	0	0	-25,697	-25,697
TOTAL FOR CATEGORY 95		0	0	-25,697	-25,697
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-966,227	-964,377
M425	DEFERRED FACILITIES MAINTENANCE This request funds the agency's high priority deferred maintenance projects. These projects focus on life and safety issues and critical asset preservation. This request funds deferred maintenance projects that have been previously identified as immediate life, health, and safety needs but ultimately cut from previous budgets as part of mandated budget cuts.				
REVENUE					
00	REVENUE Resources available to finance expenditures.				
2501	APPROPRIATION CONTROL General Fund appropriation provides the primary support for the Forestry Conservation Camp Program with Conservation Camp Revenue making up the remainder of funding. This funding supported ninety-six full time positions. As camp revenues are affected heavily by the number of emergencies responded to, this budget account balances to the General Fund.	0	0	431,480	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	431,480	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE Spending authorized for maintenance of the Division's facilities statewide.				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	431,480	0
TOTAL FOR CATEGORY 95		0	0	431,480	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	431,480	0
E710	EQUIPMENT REPLACEMENT This decision unit requests replacement of the agency's non-IT equipment including chainsaws and other equipment items necessary for the Conservation Camp Program. The IT equipment does not fit within the agency CAP, so all computers and servers are included in A02 Items for Special Consideration.				
REVENUE					
00	REVENUE Resources available to finance expenditures.				
2501	APPROPRIATION CONTROL General Fund appropriation provides the primary support for the Forestry Conservation Camp Program with Conservation Camp Revenue making up the remainder of funding. This funding supported ninety-six full time positions. As camp revenues are affected heavily by the number of emergencies responded to, this budget account balances to the General Fund.	0	0	127,746	135,412
TOTAL REVENUES FOR DECISION UNIT E710		0	0	127,746	135,412
EXPENDITURE					
05	EQUIPMENT Equipment is generally considered to consist of large, costly, durable items that are not permanently attached to a structure.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	38,688	41,010
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	89,058	94,402
TOTAL FOR CATEGORY 05		0	0	127,746	135,412
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	127,746	135,412
E901	TRANSFERS This efficiency request transfers a vacant Camp Area Supervisor position from the Conservation Camp BA 4198 to the Forestry Administration BA 4195 to fund an Education & Information Officer for NDF. For management purposes, NDF has divided the state into 3 regions in which a regional office sits with regional leaders of NDF's resource, fire and camp programs. The conservation camp program has re-aligned leadership to better match NDF's regions, so the fourth camp area supervisor is no longer needed in 4198. Each area supervisor manages 3 conservation camps within their region and participates in the regional management team in the associated region prioritizing and filling resource needs for natural resource management and wildland fire suppression activities. NDF would like to transfer the funding for the Camp Area Supervisor Position into Budget Account 4195 to fund an Education & Information Officer to assist the agency in developing, coordinating and presenting education programs to address areas of concern or interest to target audiences, and to report annual or incremental progress of varying agency program areas to various audiences.				
REVENUE					
00	REVENUE Resources available to finance expenditures.				
2501	APPROPRIATION CONTROL General Fund appropriation provides the primary support for the Forestry Conservation Camp Program with Conservation Camp Revenue making up the remainder of funding. This funding supported ninety-six full time positions. As camp revenues are affected heavily by the number of emergencies responded to, this budget account balances to the General Fund.	0	0	-76,798	-79,584
4255	FORESTRY HONOR CAMP REC Revenue created while working on paid projects.	0	0	-32,816	-34,010
TOTAL REVENUES FOR DECISION UNIT E901		0	0	-109,614	-113,594

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
	Personnel costs are calculated through a NEBS schedule.				
5100	SALARIES	0	0	-75,878	-79,720
5200	WORKERS COMPENSATION	0	0	-857	-857
5300	RETIREMENT	0	0	-16,693	-17,538
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,071	-2,176
5800	UNEMPLOYMENT COMPENSATION	0	0	-113	-120
5840	MEDICARE	0	0	-1,100	-1,156
	TOTAL FOR CATEGORY 01	0	0	-106,469	-111,324
04	OPERATING EXPENSES				
	Operating costs in this category include supplies, services, and other operating expenses which support the Conservation Camp Program statewide.				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	-228	-228
09	PHYSICALS FIRE				
	NDF's natural resources conservation and wildland firefighting mission requires staff to participate in tasks that are physically demanding. Regular physical examinations ensure that staff can perform these tasks safely.				
7385	STAFF PHYSICALS	0	0	-427	-427
	TOTAL FOR CATEGORY 09	0	0	-427	-427
26	INFORMATION SERVICES				
	This category includes technology and information services related expenditures.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-892	-892
29	UNIFORM VOUCHER SYSTEM				
	The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms. These expenditures are calculated in a NEBS schedule.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-1,442	-624
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-156	-99
	TOTAL FOR CATEGORY 29	0	0	-1,598	-723
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-109,614	-113,594
	TOTAL REVENUES FOR BUDGET ACCOUNT 4198	9,463,966	12,160,128	10,265,036	10,028,630

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4198	9,463,966	12,160,128	10,265,036	10,028,630

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4204 TAHOE REGIONAL PLANNING AGENCY

The Tahoe Regional Planning Agency (TRPA) was jointly created by the states of Nevada and California and the United States Congress. The TRPA leads the cooperative effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe region. TRPA's vision is to have a lake environment that is sustainable, healthy, and safe for the community and future generations. Under the Tahoe Regional Planning Compact, requests for state funds by the TRPA must be apportioned two-thirds from California and one-third from Nevada. As a planning agency, TRPA has the power to exercise effective environmental controls and perform other essential functions over the water, land, air, wildlife, and development of the Lake Tahoe region. Starting in 1997, with the Nevada and California Governors' Memorandum of Understanding and the Presidential forum, TRPA has led the cooperative efforts of funding the Environmental Improvement Program. Statutory Authority: NRS 277.190-277.220.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL This appropriation includes the GF Salary Adjustment dollars in FY18 and FY19. Relates to CAT 15.	1,920,215	1,820,215	1,920,215	1,920,215
4116	STATE OF CALIFORNIA RECEIPTS This is the CA obligation for funding TRPA. Per the Compact CA funds 2/3 and Nevada funds 1/3. Relates to CAT 16.	4,697,000	4,497,000	4,697,000	4,697,000
4355	REIMBURSEMENT OF EXPENSES TRPA revenue from other sources. Relates to CAT 17.	7,294,910	7,444,910	7,294,910	7,294,910
4601	GENERAL FUND SALARY ADJUSTMENT Salary Adjustment in Actual and Work Program Year per SB368 and AB517 (COLA), carried forward into Year 1 and Year 2.	0	0	0	0
4721	TRANSFER FROM DMV In the last biennium, DMV funds provided \$256,640 for Air Quality Monitoring, \$104,485 from Pollution Control funds and \$67,000 from Env. Policies and Programs. Relates to CAT 15.	419,021	419,021	419,021	419,021
TOTAL REVENUES FOR DECISION UNIT B000		14,331,146	14,181,146	14,331,146	14,331,146
EXPENDITURE					
15	TRPA NEVADA FUNDING				
8550	EXPENDITURES BOARD & COMMISSION	2,239,236	2,239,236	2,239,236	2,239,236
9093	TRANS TO TAHOE RGNL PLANNING	100,000	0	100,000	100,000
TOTAL FOR CATEGORY 15		2,339,236	2,239,236	2,339,236	2,339,236
16	TRPA CALIFORNIA FUNDING				
9093	TRANS TO TAHOE RGNL PLANNING	4,497,000	4,497,000	4,497,000	4,497,000
TOTAL FOR CATEGORY 16		4,497,000	4,497,000	4,497,000	4,497,000
17	OTHER TRPA FUNDING				
9093	TRANS TO TAHOE RGNL PLANNING	7,494,910	7,444,910	7,494,910	7,494,910
TOTAL FOR CATEGORY 17		7,494,910	7,444,910	7,494,910	7,494,910
TOTAL EXPENDITURES FOR DECISION UNIT B000		14,331,146	14,181,146	14,331,146	14,331,146
TOTAL REVENUES FOR BUDGET ACCOUNT 4204		14,331,146	14,181,146	14,331,146	14,331,146
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4204		14,331,146	14,181,146	14,331,146	14,331,146

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4205 DCNR - OFFICE OF STATE HISTORIC PRESERVATION

The State Historic Preservation Office's mandate is to encourage preservation, documentation, and use of cultural resources through state and federal programs. Office programs support preservation of buildings and archaeological sites through grant distribution and management, project reviews for federal tax credits, the National and State Registers of Historic Places, review of federal undertakings in the state, planning of preservation projects, and public education. The office also manages almost 300 historical markers to interpret sites throughout the state, which benefit both local and out-of-state travelers. Through these activities, the State Historic Preservation Office encourages tourism, economic growth, and education. Statutory Authority: NRS 383.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[B000] Continuing funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Continuing funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.	523,106	490,179	544,649	553,832
2510	REVERSIONS Unspent General Fund appropriations and NVCRIS Subscription revenue, reverted at year-end.	-557	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR Non-federal grant funds on-hand, carried forward from FY 2017 and expended in FY 2018.	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR Federal grant funds on-hand, carried forward.	0	0	0	0
3470	FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB Federal grant under US Forest Service, Challenge Cost Share. Expired December 31, 2017.	0	0	0	0
3537	LCAI GRANT Federal grant through the Bureau of Land Management, for Public Outreach and Archaeological Stewardship in Lincoln County. No match requirement. [See Attachment]	39,717	90,315	46,720	46,720
3548	HISTORIC PRESERVATION FUND GRANT Federal Historic Preservation Fund Grants-in-Aid to State Historic Preservation Offices under the National Park Service. The federal portion is 60% of the program spending, and the state must match with 40%; 10% of the federal portion is available for indirect costs, and a minimum of 10% of the federal portion must be passed through to Certified Local Governments for preservation work. [See Attachment]	628,220	775,515	815,335	834,993
3550	HISTORIC PRESERVATION SUB-GRANTS Historic Preservation Fund Subgrants under National Park Service Grants-in-Aid. Required to be a minimum of 10% of federal award. Also see Revenue 3548.	0	0	0	0
3578	BLM/CCS GRANT Federal Challenge Cost Share grant through the Bureau of Land Management, completed in fiscal year 2017 and not renewed.	0	0	0	0
3581	USFWS PUBLIC LANDS ENRICHMENT GRANT Federal grant through US Fish and Wildlife Service, for site stewardship work, ending December 31, 2018.	0	0	0	0
3585	FEDERAL GRANT-E Expired Grant	33,812	0	33,812	33,812
3586	FEDERAL GRANT-F Expired Grant	21,793	0	21,793	21,793
3595	NSO - BLM GRANT Federal assistance from Bureau of Land Management for Historic Preservation Office Assistance, for the Nevada Cultural Resource Information System (Category 35) programs, for \$30,000. The portion of the agreement designated for the Site Stewardship Program (\$10,000) expired in July, 2018.	0	30,000	0	0
3803	NVCRIS SUBSCRIPTIONS	79,950	64,690	74,902	73,210

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Subscription payments received for access to the Nevada Cultural Resource Information System (NVCRIS). This funds expenses in Category 01 and Category 35. Projected as FY20 Actuals				
4666	TRANSFER OF BOND PROCEEDS Transfer from budget account 2896 Cultural Resource Program, bond proceeds to fund part of Category 89 Attorney General expense attributed to legal action by the Commission. Based on \$1M bond issue per biennium, at 5% allowable support expenses, less support paid from BA2896: [See Attachment]	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND Transfer of COVID relief funds	1,121	0	1,121	1,121
4673	TRANS FROM ENVIRON PROTECT Ongoing funding from the Department of Energy through the Division of Environmental Protection, to facilitate reviews of projects at the Nevada National Security Site. \$15,000 per project period, with option to carry unspent funds within each multi-year grant period.	13,928	15,000	13,928	13,928
4704	TRANS FROM TRANSPORTATION Interlocal agreement P660-16-013 with Nevada Department of Transportation to fund maintenance of existing historic markers throughout the state. [See Attachment]	0	45,000	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,341,090	1,510,699	1,552,260	1,579,409
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	623,755	775,082	781,870	804,517
5170	SEASONAL	0	46,449	0	0
5200	WORKERS COMPENSATION	7,866	9,605	9,681	9,557
5300	RETIREMENT	120,746	137,650	141,023	144,669
5400	PERSONNEL ASSESSMENT	2,918	2,959	2,690	2,690
5420	COLLECTIVE BARGAINING ASSESSMENT	60	0	60	60
5500	GROUP INSURANCE	72,275	103,400	94,000	94,000
5700	PAYROLL ASSESSMENT	980	971	883	883
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,597	21,159	21,344	21,965
5800	UNEMPLOYMENT COMPENSATION	947	1,200	1,172	1,205
5840	MEDICARE	8,725	11,240	11,337	11,663
5880	SHIFT DIFFERENTIAL PAY	3	0	3	3
5970	TERMINAL ANNUAL LEAVE PAY	4,284	0	4,284	4,284
TOTAL FOR CATEGORY 01		857,156	1,109,715	1,068,347	1,095,496
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	314	310	314	314
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	4	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
TOTAL FOR CATEGORY 02		314	314	314	314

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6200	PER DIEM IN-STATE	686	3,858	686	686
6210	FS DAILY RENTAL IN-STATE	167	185	167	167
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,366	13,228	4,366	4,366
6215	NON-FS VEHICLE RENTAL IN-STATE	0	106	0	0
6240	PERSONAL VEHICLE IN-STATE	151	329	151	151
6250	COMM AIR TRANS IN-STATE	504	912	504	504
	TOTAL FOR CATEGORY 03	5,874	18,618	5,874	5,874
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	1,049	1,551	1,049	1,049
7030	FREIGHT CHARGES	0	90	0	0
7041	PRINTING AND COPYING - A	0	2,334	0	0
7044	PRINTING AND COPYING - C	1,633	0	1,633	1,633
7045	STATE PRINTING CHARGES	189	60	189	189
7050	EMPLOYEE BOND INSURANCE	41	34	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	689	0	689	689
7054	AG TORT CLAIM ASSESSMENT	942	941	940	940
705B	B&G - PROP. & CONT. INSURANCE	0	683	0	0
7060	CONTRACTS	22	0	22	22
7064	CONTRACTS - D Temporary employment contract services.	0	1,767	0	0
7100	STATE OWNED BLDG RENT-B&G State rent for space in the Bryan Building, at 901 S Stewart Street.	9,117	25,440	9,117	9,117
7104	STATE OWNED BUILDING RENT - COPS For office headquarters space at 901 S Stewart Street, Bryan Building. [See Attachment]	36,446	30,288	36,446	36,446
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	536	0	0
7185	MED/DENT SUPP - NON-CONTRACT Expenditures for the restocking of first aid kits.	0	21	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	938	1,558	938	938
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	780	839	780	780
7296	EITS LONG DISTANCE CHARGES	245	60	245	245
7301	MEMBERSHIP DUES	7,029	6,520	7,029	7,029
7302	REGISTRATION FEES	910	0	910	910
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Biannual registration for Western US SHPO Summit	175	0	175	175

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS	35	241	35	35
7460	EQUIPMENT PURCHASES < \$1,000	1,015	0	1,015	1,015
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	155	0	155	155
7980	OPERATING LEASE PAYMENTS Office printer/copier/fax machine, lease from Ricoh USA. [See Attachment]	2,174	2,174	2,174	2,174
TOTAL FOR CATEGORY 04		66,073	77,626	66,063	66,063
10	DEPT OF ENERGY GRANT				
6100	PER DIEM OUT-OF-STATE	0	1,235	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	587	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	164	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,305	0	0
6200	PER DIEM IN-STATE	0	240	0	0
6210	FS DAILY RENTAL IN-STATE	0	112	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	41	0	41	41
6240	PERSONAL VEHICLE IN-STATE	0	54	0	0
6250	COMM AIR TRANS IN-STATE	270	374	270	270
7000	OPERATING Shift of authority from Category 04 to Category 10 under Work Program C43864, approved July, 2018.	0	0	0	0
7060	CONTRACTS	770	0	770	770
7064	CONTRACTS - D	11,197	9,350	11,197	11,197
7227	OTHER (NON-EITS) EDP COSTS - E	920	0	920	920
7301	MEMBERSHIP DUES	360	0	360	360
7771	COMPUTER SOFTWARE <\$5,000 - A	370	0	370	370
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,579	0	0
TOTAL FOR CATEGORY 10		13,928	15,000	13,928	13,928
14	HISTORICAL MARKER PROGRAM				
This category is utilized for maintenance of historical markers and registry throughout the state under NRS 383.091.					
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid for State Seal decals to maintain state historical markers.	0	500	0	0
7060	CONTRACTS Contract services for the maintenance of state historic markers.	0	40,000	0	0
7064	CONTRACTS - D Contract clerical services for the Marker Maintenance Program.	0	4,500	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 14	0	45,000	0	0
15	NATIONAL REGISTER & CLG				
	This category supports National and State Register entries and Certified Local Government review, under the National Historic Preservation Act of 1966 and National Park Service funding.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
16	REVIEW AND COMPLIANCE				
	This category supports division review of projects as is required by the National Historic Preservation Act of 1966, the National Park Service (NPS) grant to the division, and NRS 383.121.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7153	GASOLINE	0	0	0	0
	Gasoline purchased for a non-state rental vehicle.				
7222	DATA PROCESSING SUPPLIES	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
TOTAL FOR CATEGORY 16		0	0	0	0
17	HISTORIC PRESERV FUND GRANT				
	This category contains expenditures from funding from the National Park Service (revenue 3548/3550).				
6100	PER DIEM OUT-OF-STATE	141	378	141	141
6130	PUBLIC TRANS OUT-OF-STATE	49	0	49	49
6140	PERSONAL VEHICLE OUT-OF-STATE	191	0	191	191
6150	COMM AIR TRANS OUT-OF-STATE	1,184	418	1,184	1,184
6200	PER DIEM IN-STATE	274	2,441	274	274
6210	FS DAILY RENTAL IN-STATE	281	0	281	281
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	15	0	15	15
6240	PERSONAL VEHICLE IN-STATE	82	0	82	82
6250	COMM AIR TRANS IN-STATE	432	393	432	432
7000	OPERATING Shift of authority from Categories 04, 15, and 16, to Category 17, and revenue from 3550 to 3548, under Work Program C43980 approved August, 2018.	0	-2,442	0	0
7021	OPERATING SUPPLIES-A	13	0	13	13
7025	OPERATING SUPPLIES-E	128	159	128	128
7030	FREIGHT CHARGES	51	82	51	51
7044	PRINTING AND COPYING - C	250	0	250	250
7074	HARDWARE LICENSE/MNT CONTRACTS	177	0	177	177
7100	STATE OWNED BLDG RENT-B&G State rent for space in the Bryan Building, at 901 S Stewart Street.	16,323	0	16,323	16,323
7104	STATE OWNED BUILDING RENT - COPS For office headquarters space at 901 S Stewart Street, Bryan Building. [See Attachment]	14,395	20,553	14,395	14,395
7120	ADVERTISING & PUBLIC RELATIONS	76	0	76	76
7153	GASOLINE	0	39	0	0
7222	DATA PROCESSING SUPPLIES	0	124	0	0
7285	POSTAGE - STATE MAILROOM	50	0	50	50
7289	EITS PHONE LINE AND VOICEMAIL	699	699	699	699
7296	EITS LONG DISTANCE CHARGES	165	290	165	165
7301	MEMBERSHIP DUES	0	175	0	0
7302	REGISTRATION FEES	815	220	815	815
7370	PUBLICATIONS AND PERIODICALS	68	0	68	68

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,631	2,992	2,631	2,631
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,380	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,459	1,060	1,459	1,459
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8515	EXPENDITURES STOREY CO	59,195	7,500	59,195	59,195
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
8529	EXPENDITURES CITY OF RENO	10,841	8,603	10,841	10,841
8799	NON-TAXABLE GRANTS - A	0	64,198	0	0
9030	TRANS TO MUSEUM	0	4,581	0	0
TOTAL FOR CATEGORY 17		109,985	113,843	109,985	109,985
18	TITLE NEEDED				
8795	GRANTS	21,793	0	21,793	21,793
TOTAL FOR CATEGORY 18		21,793	0	21,793	21,793
19	NPS-AFRICAN AMER CIV RIGHTS				
6210	FS DAILY RENTAL IN-STATE	62	0	62	62
7000	OPERATING	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
8795	GRANTS	33,750	0	33,750	33,750
8798	NON-TAXABLE GRANTS	0	0	0	0
TOTAL FOR CATEGORY 19		33,812	0	33,812	33,812
25	SITE STEWARDSHIP PROGRAM				
This category represents the Nevada Site Stewardship Program per NRS 383.075, which develops volunteers to assist in preservation of cultural resources throughout the state.					
6200	PER DIEM IN-STATE	593	2,902	593	593
6210	FS DAILY RENTAL IN-STATE	49	0	49	49
6215	NON-FS VEHICLE RENTAL IN-STATE	208	0	208	208
6220	AUTO MISC - IN-STATE	22	0	22	22
6240	PERSONAL VEHICLE IN-STATE	97	0	97	97
6250	COMM AIR TRANS IN-STATE	738	1,049	738	738
7000	OPERATING	0	16,675	0	0
7025	OPERATING SUPPLIES-E	919	231	919	919
7030	FREIGHT CHARGES	0	9	0	0
7040	NON-STATE PRINTING SERVICES	0	669	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7044	PRINTING AND COPYING - C	388	148	388	388
7045	STATE PRINTING CHARGES	61	0	61	61
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	34,653	19,973	34,653	34,653
7073	SOFTWARE LICENSE/MNT CONTRACTS	692	0	692	692

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7122	ADVERTISING & PUBLIC REL - B Items used for public outreach.	101	329	101	101
7157	VEHICLE SUPPLIES - OTHER	180	0	180	180
7222	DATA PROCESSING SUPPLIES	23	0	23	23
7285	POSTAGE - STATE MAILROOM	224	0	224	224
7290	PHONE, FAX, COMMUNICATION LINE	279	278	279	279
7296	EITS LONG DISTANCE CHARGES	186	204	186	186
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	259	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,552	0	1,552	1,552
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	67	67	67	67
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,086	1,496	1,086	1,086
7750	NON EMPLOYEE IN-STATE TRAVEL	1,709	4,788	1,709	1,709
7771	COMPUTER SOFTWARE <\$5,000 - A	612	1,380	612	612
7980	OPERATING LEASE PAYMENTS	562	1,015	562	562
8371	COMPUTER HARDWARE <\$5,000 - A	1,719	0	1,719	1,719
9091	TRANS TO FORESTRY	0	0	0	0
	TOTAL FOR CATEGORY 25	46,720	51,472	46,720	46,720
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	180	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	151	291	151	151
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	48	85	48	48
7227	OTHER (NON-EITS) EDP COSTS - E	0	345	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7542	EITS SILVERNET ACCESS	136	136	136	136
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,587	1,995	1,587	1,587
7554	EITS INFRASTRUCTURE ASSESSMENT	3,050	3,042	3,042	3,042
7556	EITS SECURITY ASSESSMENT	1,278	1,274	1,275	1,275
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,035	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,897	1,735	3,897	3,897
	TOTAL FOR CATEGORY 26	10,147	10,118	10,136	10,136
34	CULTURAL RESOURCE GRANT				
	This category represents a grant from the Tides Foundation to assist in division project management, fully expended as of FY 2018.				
7064	CONTRACTS - D	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 34	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
35	CULTURAL RESOURCES INFORMATION				
	This category represents the Nevada Cultural Resource Information System (NVCRIS), which houses data required under the National Historic Preservation Act of 1966 and NRS 383.021.				
6100	PER DIEM OUT-OF-STATE	511	1,294	511	511
6120	AUTO MISC OUT-OF-STATE	0	19	0	0
6130	PUBLIC TRANS OUT-OF-STATE	63	69	63	63
6140	PERSONAL VEHICLE OUT-OF-STATE	21	100	21	21
6150	COMM AIR TRANS OUT-OF-STATE	270	1,996	270	270
6200	PER DIEM IN-STATE	211	1,039	211	211
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	81	0	81	81
6240	PERSONAL VEHICLE IN-STATE	53	0	53	53
6250	COMM AIR TRANS IN-STATE	404	720	404	404
7000	OPERATING	0	4,089	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	118	278	118	118
7030	FREIGHT CHARGES	25	8	25	25
7043	PRINTING AND COPYING - B	0	70	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7064	CONTRACTS - D	18,580	12,698	18,580	18,580
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,280	8,718	10,280	10,280
7074	HARDWARE LICENSE/MNT CONTRACTS	177	0	177	177
7110	NON-STATE OWNED OFFICE RENT	3,245	3,244	3,245	3,245
	Charges for office/storage space used to house architectural records and Nevada Cultural Resource Information System (NVCRIS) paper reports. [See Attachment]				
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	0	0	0	0
7222	DATA PROCESSING SUPPLIES	6	0	6	6
7255	B & G LEASE ASSESSMENT	26	26	26	26
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	198	279	198	198
7296	EITS LONG DISTANCE CHARGES	126	85	126	126
7302	REGISTRATION FEES	1,349	0	1,349	1,349
7330	SPECIAL REPORT SERVICES & FEES	0	25	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	1,111	1,084	1,111	1,111
7430	PROFESSIONAL SERVICES	390	390	390	390
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,295	1,995	1,295	1,295
7750	NON EMPLOYEE IN-STATE TRAVEL	579	171	579	579
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 35	39,122	38,400	39,122	39,122

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
40	DIRECTOR'S OFFICE COST ALLOCATION				
	This category supports the cost allocation from the Director's Office of the Department of Conservation and Natural Resources.				
7394	COST ALLOCATION - A	10,298	10,473	10,298	10,298
7396	COST ALLOCATION - C	1,756	1,756	1,756	1,756
739D	COST ALLOCATION - 739D	0	0	0	0
	TOTAL FOR CATEGORY 40	12,054	12,229	12,054	12,054
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	729	3,580	729	729
	TOTAL FOR CATEGORY 87	729	3,580	729	729
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	14,189	14,784	14,189	14,189
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	14,189	14,784	14,189	14,189
89	ATTORNEY GENERAL				
7391	ATTORNEY GENERAL COST ALLOC	21,716	0	21,716	21,716
	TOTAL FOR CATEGORY 89	21,716	0	21,716	21,716
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	87,478	0	87,478	87,478
	TOTAL FOR CATEGORY 93	87,478	0	87,478	87,478
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,341,090	1,510,699	1,552,260	1,579,409
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-18,879	-18,879
3537	LCAI GRANT	0	0	-5	-5
3548	HISTORIC PRESERVATION FUND GRANT	0	0	580	580
3803	NVCRIS SUBSCRIPTIONS	0	0	-3	-3
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-18,307	-18,307
EXPENDITURE					
17	HISTORIC PRESERV FUND GRANT				
	This category contains expenditures from funding from the National Park Service (revenue 3548/3550).				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-15	-15
	TOTAL FOR CATEGORY 17	0	0	-15	-15
25	SITE STEWARDSHIP PROGRAM				
	This category represents the Nevada Site Stewardship Program per NRS 383.075, which develops volunteers to assist in preservation of cultural resources throughout the state.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 25	0	0	-5	-5
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-2	-2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	TOTAL FOR CATEGORY 26	0	0	-14	-14
35	CULTURAL RESOURCES INFORMATION				
	This category represents the Nevada Cultural Resource Information System (NVCRIS), which houses data required under the National Historic Preservation Act of 1966 and NRS 383.021.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3	-3
	TOTAL FOR CATEGORY 35	0	0	-3	-3
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,851	2,851
	TOTAL FOR CATEGORY 87	0	0	2,851	2,851
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	595	595
	TOTAL FOR CATEGORY 88	0	0	595	595
89	ATTORNEY GENERAL				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-21,716	-21,716
	TOTAL FOR CATEGORY 89	0	0	-21,716	-21,716
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-18,307	-18,307
M150	ADJUSTMENTS TO BASE				
	Adjustments to Base (B000), with one-time expenses removed and partial-year expenses annualized.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment to general fund appropriation	0	0	-68,143	-68,068
3537	LCAI GRANT	0	0	-4,398	-4,398
3548	HISTORIC PRESERVATION FUND GRANT	0	0	-19,633	-19,835
3585	FEDERAL GRANT-E	0	0	-33,812	-33,812
3586	FEDERAL GRANT-F	0	0	-21,793	-21,793
3803	NVCRIS SUBSCRIPTIONS	0	0	2,811	2,924
4673	TRANS FROM ENVIRON PROTECT	0	0	456	456
4704	TRANS FROM TRANSPORTATION	0	0	45,000	45,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-99,512	-99,526
EXPENDITURE					
01	PERSONNEL				
5880	SHIFT DIFFERENTIAL PAY	0	0	-3	-3

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5970	Remove one time expense TERMINAL ANNUAL LEAVE PAY Adjustment to remove one time terminal leave payout	0	0	-4,284	-4,284
TOTAL FOR CATEGORY 01		0	0	-4,287	-4,287
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Adjustment to vehicle monthly rental expense due to COVID A long-term lease vehicle is less costly than short-term rentals and employee vehicle reimbursement; changing to long-term leases will allow more of the required visits to be completed. Unfortunately, due to the Covid-19 emergency declaration, which occurred less than three months after receiving the vehicle in Las Vegas from Fleet Services and two months in Carson City, the entire field season of traveling was cancelled. Given the safety restrictions on fall and winter travel, the spring/summer travel period would account for most of the mileage anticipated. The annualized rate based on the 8-16 weeks of use does not reflect the planned mileages as the required activities described below will be reinitiated in Fiscal Year 2022. Federal funding from the Historic Preservation Fund requires that the Office of Historic Preservation complete activities in several program areas that necessitate yearly travel around the state to ensure a minimum maintenance of effort (MOE) for the grant (Grant Manual; Section 3.b.2.a. 1-10). These activities include, but are not limited to, regularly inspecting historic properties located on federal, state, and private land; ensuring federal agency compliance with federal laws regarding cultural resources; surveying cultural resources to develop National Register listings; and inspecting historic buildings with preservation covenants held by the Office of Historic Preservation. In addition, the legislatively established Nevada Stewardship program (NRS 383.075) requires regular inspection of cultural resources monitored by volunteer site stewards as directed by statute.	0	0	8,863	8,863
TOTAL FOR CATEGORY 03		0	0	8,863	8,863
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to agency owned property \$ content insurance	0	0	-689	-689
705B	B&G - PROP. & CONT. INSURANCE Adjustment to B&G property & content insurance	0	0	683	683
7100	STATE OWNED BLDG RENT-B&G Adjustment to State Owned Building Rent	0	0	16,323	16,323
7104	STATE OWNED BUILDING RENT - COPS Adjustment to State owned building rent for office headquarters space at 901 S Stewart Street, Bryan Building as per FY22-23 COP rent schedule. [See Attachment]	0	0	-30	-30
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to EITS phone line and voicemail	0	0	59	59
7301	MEMBERSHIP DUES Registration occurs every other year	0	0	-250	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Adjustment to remove expense in year one for biannual conference.	0	0	0	-175
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to remove one time expense as per budget instructions.	0	0	-1,015	-1,015
TOTAL FOR CATEGORY 04		0	0	15,081	15,156
10	DEPT OF ENERGY GRANT				
6200	PER DIEM IN-STATE This is an adjustment to align total grant funds to expenditures. Due to COVID there were travel and training opportunities that were lost in FY20.	0	0	826	826
7771	COMPUTER SOFTWARE <\$5,000 - A Adjustment to remove one time expense as per budget instructions.	0	0	-370	-370

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 10	0	0	456	456
14	HISTORICAL MARKER PROGRAM This category is utilized for maintenance of historical markers and registry throughout the state under NRS 383.091.				
7060	CONTRACTS Adjustment to fund interlocal contract for Historical Marker Program [See Attachment]	0	0	45,000	45,000
	TOTAL FOR CATEGORY 14	0	0	45,000	45,000
17	HISTORIC PRESERV FUND GRANT This category contains expenditures from funding from the National Park Service (revenue 3548/3550).				
7100	STATE OWNED BLDG RENT-B&G Adjustment to State Owned Building Rent	0	0	-16,323	-16,323
7104	STATE OWNED BUILDING RENT - COPS Adjustment to State owned building rent for office headquarters space at 901 S Stewart Street, Bryan Building as per FY22-23 COP rent schedule. [See Attachment]	0	0	-237	-237
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to EITS Productivity Suite	0	0	585	585
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to remove one time expense as per budget instructions.	0	0	-1,459	-1,459
	TOTAL FOR CATEGORY 17	0	0	-17,434	-17,434
18	TITLE NEEDED				
8795	GRANTS Expired Grant	0	0	-21,793	-21,793
	TOTAL FOR CATEGORY 18	0	0	-21,793	-21,793
19	NPS-AFRICAN AMER CIV RIGHTS				
6210	FS DAILY RENTAL IN-STATE Expired Grant	0	0	-62	-62
8795	GRANTS Expired Grant	0	0	-33,750	-33,750
	TOTAL FOR CATEGORY 19	0	0	-33,812	-33,812
25	SITE STEWARDSHIP PROGRAM This category represents the Nevada Site Stewardship Program per NRS 383.075, which develops volunteers to assist in preservation of cultural resources throughout the state.				
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to remove one time expense as per budget instructions.	0	0	-1,552	-1,552
7771	COMPUTER SOFTWARE <\$5,000 - A Adjustment to remove one time expense as per budget instructions.	0	0	-612	-612
7980	OPERATING LEASE PAYMENTS Adjustment to remove expense due to expired lease agreement.	0	0	-562	-562
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to remove one time expense as per budget instructions.	0	0	-1,719	-1,719
	TOTAL FOR CATEGORY 25	0	0	-4,445	-4,445

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to EITS Productivity Suite	0	0	1,003	1,003
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to remove one time expense as per budget instructions.	0	0	-3,897	-3,897
	TOTAL FOR CATEGORY 26	0	0	-2,894	-2,894
35	CULTURAL RESOURCES INFORMATION				
	This category represents the Nevada Cultural Resource Information System (NVCRIS), which houses data required under the National Historic Preservation Act of 1966 and NRS 383.021.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to agency owned property & content insurance	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to non B&G property & content insurance	0	0	6	6
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to cost allocation of software license/maintenance contract for Safe Software [See Attachment]	0	0	56	56
7110	NON-STATE OWNED OFFICE RENT This adjustment is the result of a newly signed lease agreement for non state owned rental space. This office/storage space is necessary to house architectural records and Nevada Cultural Resource Information System (NVCRIS) paper reports. [See Attachment]	0	0	3,494	3,607
7255	B & G LEASE ASSESSMENT Adjustment to B & G lease assessment	0	0	26	26
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to EITS phone line and voicemail	0	0	-58	-58
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to EITS Productivity Suite	0	0	-710	-710
	TOTAL FOR CATEGORY 35	0	0	2,811	2,924
40	DIRECTOR'S OFFICE COST ALLOCATION				
	This category supports the cost allocation from the Director's Office of the Department of Conservation and Natural Resources.				
7394	COST ALLOCATION - A Adjustment to DCNR director's office cost allocation	0	0	536	334
7396	COST ALLOCATION - C Adjustment to DCNR IT cost allocation	0	0	-163	-163
	TOTAL FOR CATEGORY 40	0	0	373	171
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Adjustment for transfer of general fund appropriations	0	0	-87,478	-87,478
	TOTAL FOR CATEGORY 93	0	0	-87,478	-87,478
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-99,559	-99,573
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	Adjustment to annualize travel and operating costs due to COVID [See Attachment]				

REVENUE
 00 REVENUE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	3,105	3,105
3537	LCAI GRANT	0	0	2,922	2,922
3548	HISTORIC PRESERVATION FUND GRANT	0	0	31,290	31,290
3803	NVCRIS SUBSCRIPTIONS	0	0	1,790	1,790
4673	TRANS FROM ENVIRON PROTECT	0	0	616	616
TOTAL REVENUES FOR DECISION UNIT E250		0	0	39,723	39,723
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	157	157
TOTAL FOR CATEGORY 02		0	0	157	157
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	754	754
TOTAL FOR CATEGORY 03		0	0	754	754
04	OPERATING EXPENSES				
7000	OPERATING	0	0	2,170	2,170
TOTAL FOR CATEGORY 04		0	0	2,170	2,170
10	DEPT OF ENERGY GRANT				
7000	OPERATING	0	0	616	616
TOTAL FOR CATEGORY 10		0	0	616	616
17	HISTORIC PRESERV FUND GRANT				
This category contains expenditures from funding from the National Park Service (revenue 3548/3550).					
7000	OPERATING	0	0	31,290	31,290
TOTAL FOR CATEGORY 17		0	0	31,290	31,290
25	SITE STEWARDSHIP PROGRAM				
This category represents the Nevada Site Stewardship Program per NRS 383.075, which develops volunteers to assist in preservation of cultural resources throughout the state.					
7000	OPERATING	0	0	2,922	2,922
TOTAL FOR CATEGORY 25		0	0	2,922	2,922
26	INFORMATION SERVICES				
7000	OPERATING	0	0	24	24
TOTAL FOR CATEGORY 26		0	0	24	24
35	CULTURAL RESOURCES INFORMATION				
This category represents the Nevada Cultural Resource Information System (NVCRIS), which houses data required under the National Historic Preservation Act of 1966 and NRS 383.021.					
7000	OPERATING	0	0	1,790	1,790
TOTAL FOR CATEGORY 35		0	0	1,790	1,790
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	39,723	39,723

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E710	EQUIPMENT REPLACEMENT This request funds replacement computers hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	1,402
3548	HISTORIC PRESERVATION FUND GRANT	0	0	0	1,402
3803	NVCRIS SUBSCRIPTIONS	0	0	0	1,579
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	4,383
EXPENDITURE					
17	HISTORIC PRESERV FUND GRANT This category contains expenditures from funding from the National Park Service (revenue 3548/3550).				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,402
	TOTAL FOR CATEGORY 17	0	0	0	1,402
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,402
	TOTAL FOR CATEGORY 26	0	0	0	1,402
35	CULTURAL RESOURCES INFORMATION This category represents the Nevada Cultural Resource Information System (NVCRIS), which houses data required under the National Historic Preservation Act of 1966 and NRS 383.021.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,579
	TOTAL FOR CATEGORY 35	0	0	0	1,579
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	4,383
E800	COST ALLOCATION This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.				
REVENUE					
00	REVENUE				
3548	HISTORIC PRESERVATION FUND GRANT	0	0	36,234	38,460
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	36,234	38,460
EXPENDITURE					
40	DIRECTOR'S OFFICE COST ALLOCATION This category supports the cost allocation from the Director's Office of the Department of Conservation and Natural Resources.				
7394	COST ALLOCATION - A	0	0	36,234	38,460
	TOTAL FOR CATEGORY 40	0	0	36,234	38,460
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	36,234	38,460
E805	CLASSIFIED POSITION CHANGES This decision unit requests a reclassification of PCN 09 from Historic Preservation Specialist 3 to Deputy Administrator State Historic Preservation Office.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	There will be significant supervisory and management changes to this position due to a necessary reorganization of the agency resulting from increased workloads in all program areas and recent changes in the state's preservation responsibilities, such as but not limited to the new Main Street program, that require agency participation. Under the administrator's direction, this deputy position will plan, organize, direct and manage all program areas with the division within the Department of Conservation and Natural Resources. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,272	6,429
3548	HISTORIC PRESERVATION FUND GRANT	0	0	18,816	19,287
TOTAL REVENUES FOR DECISION UNIT E805		0	0	25,088	25,716
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	20,980	21,506
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,199	3,279
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	573	587
5800	UNEMPLOYMENT COMPENSATION	0	0	32	32
5840	MEDICARE	0	0	304	312
TOTAL FOR CATEGORY 01		0	0	25,088	25,716
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E805		0	0	25,088	25,716
E806	CLASSIFIED POSITION CHANGES				
This decision unit requests a reclassification of PCN 04 from Historic Preservation Specialist 2 to Historic Preservation Specialist 3.					
There will be significant supervisory and management changes to this position. In addition to the duties already assigned to the current incumbent, this position will also have the following new responsibilities: 1) supervision of PCN #0021 and PCN #0016 3) management of contracts required to implement federal and state funded appropriations 4) management of federal grants to the SHPO 5) management of the Commission for Cultural Centers and Historic Preservation (CCCHP) grant program 6) management of the Site Stewardship program through PCN #0016 with the requirement to manage all federal grants explicitly supporting that program. [See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,444	3,456

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3548	HISTORIC PRESERVATION FUND GRANT	0	0	5,165	5,185
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	8,609	8,641
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	7,197	7,225
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,098	1,102
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	197	198
5800	UNEMPLOYMENT COMPENSATION	0	0	12	11
5840	MEDICARE	0	0	105	105
	TOTAL FOR CATEGORY 01	0	0	8,609	8,641
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	8,609	8,641

E807 CLASSIFIED POSITION CHANGES

This decision unit requests a reclassification of PCN 05 from Historic Preservation Specialist 2 to Historic Preservation Specialist 3.

There will be significant supervisory and management changes to this position. In addition to the duties already assigned to the current incumbent, this position will also have the following new responsibilities: 1) supervision of PCN #0012 and PCN #0010 3) management of all review and compliance submissions to the agency under Section 106 of the National Historic Preservation Act of 1966, as amended which includes logging projects in and assigning them to a reviewer 4) review of all letters prepared for signature by either the Deputy or Administrator 5) coordination with Deputy and Administrator for high profile projects to ensure response is appropriate in accordance with law, regulations, and policy 6) coordination with the Deputy on the negotiation of agreement documents.

[See Attachment]

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,630	1,727
3548	HISTORIC PRESERVATION FUND GRANT	0	0	4,891	5,180
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	6,521	6,907

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5100	SALARIES	0	0	5,450	5,772

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	0	0	4	5
5300	RETIREMENT	0	0	831	880
5400	PERSONNEL ASSESSMENT	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	149	157
5800	UNEMPLOYMENT COMPENSATION	0	0	8	9
5840	MEDICARE	0	0	79	84
TOTAL FOR CATEGORY 01		0	0	6,521	6,907
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E807		0	0	6,521	6,907
E900	TRANSFERS				
This request transfers one Administrative Services Officer from Agency 334, DCNR, State Historic Preservation Office, budget account 4205 to Agency 700, DCNR Director's Office, budget account 4150.					
REVENUE					
00	REVENUE				
3548	HISTORIC PRESERVATION FUND GRANT	0	0	-98,891	-103,175
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-98,891	-103,175
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-72,870	-76,469
5200	WORKERS COMPENSATION	0	0	-877	-857
5300	RETIREMENT	0	0	-11,113	-11,662
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,989	-2,088
5800	UNEMPLOYMENT COMPENSATION	0	0	-109	-114
5840	MEDICARE	0	0	-1,056	-1,108
TOTAL FOR CATEGORY 01		0	0	-97,771	-102,055
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	-228	-228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-892	-892
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-98,891	-103,175
	TOTAL REVENUES FOR BUDGET ACCOUNT 4205	1,341,090	1,510,699	1,451,725	1,482,231
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4205	1,341,090	1,510,699	1,451,678	1,482,184

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4207 CCB - MARIJUANA REGULATION & CONTROL ACCT

The Cannabis Compliance Board (CCB) administers Nevada's legal medical and adult-use cannabis programs, ensuring the protection of public health and safety through a strict and rigorous regulatory scheme. The CCB's responsibilities include licensing and regulation of Nevada cannabis establishments. The CCB was assigned responsibility of the adult-use cannabis program with the voter-passed Regulation and Taxation of Cannabis Act in November 2016, which legalized adult-use cannabis in Nevada. The Nevada Legislature transferred responsibility of the state's medical cannabis program from Health and Human Services to the Department of Taxation on July 1, 2017. The 2019, Nevada Legislature passed AB 533, creating the Cannabis Compliance Board and transferred the authority to license and regulate persons and establishments relating to cannabis from the Department of Taxation to the Board. The CCB became effective July 1, 2020.

The CCB administers nine cannabis license types and is responsible for establishing licensing qualifications; determining the need to license additional establishments in the state; reviewing applications for licensure; issuing initial and annual renewal of licenses; tracking licenses; reviewing and making determinations on transfers of ownership; and suspending, revoking, and reinstating licenses. The CCB establishes standards and procedures for the cultivation, production, testing, distribution, and sale of cannabis in Nevada. As a critical part of its regulatory oversight, the CCB inspects cannabis establishments to ensure compliance with state laws and regulations around issues such as security, testing, inventory tracking, labeling, and packaging. Additionally, the CCB reviews all proposed cannabis establishment advertising and design.

There are two tax types specific to cannabis that the Department of Taxation is responsible for administering and collecting: wholesale cannabis tax and retail cannabis tax. Revenues from the wholesale cannabis tax, as well as revenues from fees, penalties, and assessments, will first pay the CCB's administrative and enforcement costs. \$5 million per year is then distributed to counties, cities, and towns, and the remainder is distributed to the state Distributive School Account. Every six months, the Department of Taxation reviews and sets the fair market value at wholesale rates for multiple categories of cannabis product, upon which the wholesale cannabis tax is calculated. The Department of Taxation distributes revenues from the retail cannabis tax to the Account to Stabilize the Operation of State Government. Statutory Authority: NRS 372A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 60 employees and 5 board members and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,101,626	2,893,860	2,998,896	1,661,398
2512	BALANCE FORWARD TO NEW YEAR	-2,893,860	0	0	0
3324	EXCISE TAX - MMT The medical marijuana excise tax, paid on medical marijuana only at the rate of 2 percent at each transfer, was folded into the wholesale marijuana excise tax by the 2017 Legislature at the new rate of 15 percent and imposed on cultivators only. As such, it is anticipated that there will be no revenue under the medical marijuana excise tax in fiscal year 2022 or 2023.	27,081	0	0	0
3325	EXCISE TAX - WHOLESALE The 15 percent wholesale excise tax is levied on the fair market value of the first transfer by cultivators. The budgeted amount is based on Cannabis Compliance Board estimations, projections may need to be adjusted after the fiscal year 2021 consensus forecast.	44,770,674	48,527,100	44,770,674	44,770,674
3601	APPLICATION FEES It is anticipated that there will be no new application fees in fiscal year 2022 and 2023.	0	0	0	0
3602	ESTABLISHMENT LICENSES AND FEES NRS 678B.390 sets the licensing fees that are charged for all cannabis establishments. The budgeted amount is based on current licensees as well as conditional licensees that are expected to be perfected in fiscal year 2022 and 2023. [See Attachment]	3,620,100	3,854,899	4,566,000	4,566,000
3700	AGENT REGISTRATION FEES NRS 678B.390 requires that the Cannabis Compliance Board collect a \$150 application fee to obtain or renew a cannabis establishment agent registration card for a person who is employed or volunteers at a cannabis establishment. The registration card is good for two years. The budgeted amounts are projected on agent cards going from being valid from one year to two. This change in time will result in lower Agent Card renewals in fiscal year 2022 and higher Agent Card renewals in fiscal year 2023 while a new renewal cycle is created.	1,183,275	1,537,701	1,121,250	2,700,000
3755	ADMIN FEE BAD CHECK CHARGES Fees for bad checks are no longer supported under the Cannabis Compliance Board as NRS 360.238 is specific to the Department of Taxation which covers checks returned due to insufficient funds, credit, or stop payments. Revenue is not expected in fiscal year 2022 and 2023.	250	675	0	0
3892	TIME AND EFFORT ASSESSMENT Nevada Cannabis Compliance Regulation (NCCR) Regulation 6.025 allows the Cannabis Compliance Board to charge assessments for its oversight of cannabis establishments, not relating to processing an application. The Board will collect an assessment from each establishment for the time and effort attributed to the oversight at the rate of \$111 per hour. The budgeted amount is based on fiscal year 2020 actuals.	293,525	276,335	293,525	293,525
4152	CIVIL PENALTIES Nevada Cannabis Compliance Regulation (NCCR) Regulation 4 outlines the civil penalties that can be imposed by the Board when a cannabis establishment violates either statutes or regulations. The budgeted amount is based on fiscal year 2020 actuals.	115,657	151,500	115,657	115,657
4669	TRANS FROM OTHER B/A SAME FUND	1,202	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Revenue received from CRF funds as a result of the COVID-19 pandemic. Revenue is not guaranteed or expected in fiscal year 2022 and 2023.				
	TOTAL REVENUES FOR DECISION UNIT B000	50,219,530	57,242,070	53,866,002	54,107,254
EXPENDITURE					
01	PERSONNEL SERVICES				
	This category funds 60 full-time positions for the Cannabis Compliance Board under base.				
5001	SALARIES - SOURCE OF FUNDS ADJ	0	3,840	0	0
5100	SALARIES	2,172,112	3,834,724	3,600,229	3,733,541
5200	WORKERS COMPENSATION	33,047	52,252	52,516	52,975
5300	RETIREMENT	405,764	643,198	634,127	656,622
5400	PERSONNEL ASSESSMENT	15,913	16,137	15,868	15,868
	The personnel assessment represents an allocation to state agencies for the costs of the recruitment, examination, classification, compensation, and training functions of the Department of Human Resource Management (DHRM).				
5420	COLLECTIVE BARGAINING ASSESSMENT	180	0	180	180
5500	GROUP INSURANCE	324,173	564,000	564,000	564,000
	This is for the insurance cost per full-time equivalent (FTE).				
5700	PAYROLL ASSESSMENT	5,351	5,301	5,300	5,300
	The payroll assessment represents an allocation to state agencies for the costs of the Central Payroll function of DHRM.				
5750	RETIRED EMPLOYEES GROUP INSURANCE	50,831	104,694	98,289	101,925
	The retired employees group insurance plan provides a centralized collection mechanism for the receipt of contributions made by each state entity for the benefit of all retired state employees. The program is funded by an allocation to each state agency as a specific percentage of total gross salaries.				
5800	UNEMPLOYMENT COMPENSATION	3,442	5,940	5,400	5,605
5810	OVERTIME PAY	44,210	0	44,210	44,210
	Expenditures are incurred for overtime required to meet project deadlines, increased workload, investigations, audits, inspections, etc.				
5830	COMP TIME PAYOFF	33,208	0	33,208	33,208
5840	MEDICARE	32,118	55,607	52,204	54,140
5860	BOARD AND COMMISSION PAY	0	111,542	0	0
5880	SHIFT DIFFERENTIAL PAY	12	0	12	12
5910	STANDBY PAY	25	0	25	25
5960	TERMINAL SICK LEAVE PAY	2,500	0	2,500	2,500
5970	TERMINAL ANNUAL LEAVE PAY	24,788	0	24,788	24,788
	TOTAL FOR CATEGORY 01	3,147,674	5,397,235	5,132,856	5,294,899
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,757	3,620	4,757	4,757
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	412	110	412	412
6120	AUTO MISC OUT-OF-STATE	51	0	51	51
6130	PUBLIC TRANS OUT-OF-STATE	64	187	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	334	235	334	334
6150	COMM AIR TRANS OUT-OF-STATE	5,676	2,614	5,676	5,676
	TOTAL FOR CATEGORY 02	11,294	6,766	11,294	11,294
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE	23,205	19,879	23,205	23,205
6201	PER DIEM IN-STATE-A	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	3,254	2,572	3,254	3,254
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,812	50,029	14,812	14,812
6215	NON-FS VEHICLE RENTAL IN-STATE	1,448	1,373	1,448	1,448
6220	AUTO MISC - IN-STATE Expenditures include gas for rental car and hotel parking fees.	176	0	176	176
6240	PERSONAL VEHICLE IN-STATE The Cannabis Compliance Board leases 10 vehicles from Fleet Services and also rents vehicles (short-term) from Fleet Services. The majority of ground travel is accomplished via use of personal vehicles for state convenience.	4,455	3,724	4,455	4,455
6250	COMM AIR TRANS IN-STATE Airfare for round-trip travel to and from Reno and Las Vegas.	18,055	15,643	18,055	18,055
TOTAL FOR CATEGORY 03		65,405	93,220	65,405	65,405
04	OPERATING				
7020	OPERATING SUPPLIES Expenditures are incurred for all non-computer office supplies, excluding copy paper.	22,028	23,719	22,028	22,028
7021	OPERATING SUPPLIES-A Cost is incurred for copier paper.	2,436	961	2,436	2,436
7030	FREIGHT CHARGES Cost is incurred for shipping on items ordered. There will be like-kind expenditures going forward.	370	734	370	370
7043	PRINTING AND COPYING - B Expenditures are incurred for per-copy charges for two multifunction (copiers) devices statewide.	6,691	9,148	6,691	6,691
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES Expenditures are incurred for State Printing services for #10 envelopes, return envelopes, business cards, etc.	4,901	9,862	4,901	4,901
7050	EMPLOYEE BOND INSURANCE Charges are paid to the Risk Management Division for employee bond insurance. Employee bond provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Charges are calculated on the number of FTE.	220	181	181	181
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	851	0	851	851
7054	AG TORT CLAIM ASSESSMENT Charges are paid to the Risk Management Division for employee tort claims. Employee tort is self-insurance for general liability claims (torts). Charges are calculated on the number of FTE.	5,138	5,129	5,129	5,129
705A	NON B&G - PROP. & CONT. INSURANCE Charges are budgeted in general ledger 705A and 705B and expended in general ledger 7051 (Advantage does not allow alpha characters in the general ledger field).	0	78	0	0
705B	B&G - PROP. & CONT. INSURANCE Charges are budgeted in general ledger 705A and 705B and expended in general ledger 7051 (Advantage does not allow alpha characters in the general ledger field).	0	779	0	0
7060	CONTRACTS Expenditures are for document shredding.	43,476	665	43,476	43,476
7061	CONTRACTS - A	14,075	0	14,075	14,075
7062	CONTRACTS - B Expenditures are incurred for one-time payments for regulation implementation.	0	0	0	0
7063	CONTRACTS - C Expenditures are incurred for public service announcements to promote awareness of adult-use cannabis laws. There will be like-kind expenditures to promote awareness of the laws regarding cannabis usage. See Contract 14794 with Nevada Broadcasters Association.	0	40,000	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	CONTRACTS - E Costs are incurred for Allied Security armed security guards. These costs are now recorded in category 08 general ledger 7065.	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Costs are incurred for an ongoing maintenance contract for agent card printers.	0	1,204	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS Costs are incurred for annual maintenance for cash counting machines. 4 machines X \$2,400 = \$9,600	10,482	9,600	10,482	10,482
7075	MED/HEALTH CARE CONTRACTS Expenditures are incurred for employee drug testing. It is anticipated that there will be expenditures of like-kind in fiscal years 2020 and 2021.	104	182	104	104
7081	LEGAL AND COURT-A Costs are for fingerprinting and background checks for employees who transferred from DPBH. These are one-time costs.	0	73	0	0
7100	STATE OWNED BLDG RENT-B&G Expenditures are incurred for the Las Vegas office space in the state-owned Grant Sawyer Building.	71,429	59,002	71,429	71,429
7110	NON-STATE OWNED OFFICE RENT Expenditures are incurred for the leased space in Carson City.	70,464	118,930	70,464	70,464
7250	B & G EXTRA SERVICES	57	0	57	57
7251	B & G SPECIAL SERVICES - A The Buildings and Grounds section of the State Public Works Division provides moving services and disposal of items that are broken or not fit for transfer as excess property to the State Property Management Program.	0	0	0	0
7255	B & G LEASE ASSESSMENT Charges are assessed by Leasing Services to administer leases on behalf of the agency. The charge is a percentage of the total non-State-Owned Building Rent Schedule charges.	607	726	607	607
7280	OUTSIDE POSTAGE	452	0	452	452
7285	POSTAGE - STATE MAILROOM Expenditures are incurred for mailings processed by the State Mailroom for various correspondences. It is likely these expenditures will increase in fiscal years 2020 and 2021.	10,374	7,271	10,374	10,374
7286	MAIL STOP-STATE MAILROM Charges are for annual fee for State Mail stops.	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	6,518	9,225	6,518	6,518
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Expenditures are incurred for cell phone costs for employees.	21,072	20,513	21,072	21,072
7294	CONFERENCE CALL CHARGES Expenditures are incurred for conference calls of various meetings.	56	1,214	56	56
7296	EITS LONG DISTANCE CHARGES	1,092	1,202	1,092	1,092
7297	EITS 800 TOLL FREE CHARGES	1	0	1	1
7299	TELEPHONE & DATA WIRING Expenditure is incurred for data and cabling for the installation of wireless internet. This expenditure is one-time in nature.	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES Expenditures are for registration fees for staff to attend training or conferences. It is anticipated that there will be like-kind expenditures in fiscal years 2020 and 2021.	562	1,210	562	562
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	300	0	300	300
7370	PUBLICATIONS AND PERIODICALS Expenditures are incurred for publications and reference materials such as Serve Safe reference book, laboratory practices, and computer-related reference books. It is anticipated that there will be like-kind expenditures in fiscal years 2020 and 2021.	11,537	250	11,537	11,537

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7380	EMPLOYEE MOVING COSTS	745	0	745	745
7381	EMPLOYEE MOVING-TRANS/PER DIEM	732	0	732	732
7382	EMPLOYEE MOVING SERVICES	6,739	0	6,739	6,739
7430	PROFESSIONAL SERVICES This expenditure is associated with moving copiers, labor costs as a result of data wiring changes, and furniture reconfigurations. These expenditures are one-time in nature.	2,433	0	2,433	2,433
7431	PROFESSIONAL SERVICES-A Expenditures are for Loomis services for the pickup of cash and checks.	18,179	0	18,179	18,179
7460	EQUIPMENT PURCHASES < \$1,000 Expenditures are for the purchase of digital thermometers, LED grow glasses, flashlights, and a desk.	8,111	1,185	8,111	8,111
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This cost is for the purchase of a cash register.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Expenditures are recorded in category 26.	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7980	OPERATING LEASE PAYMENTS Expenditures are for Xerox multifunction devices.	4,821	4,809	4,821	4,821
8242	NEW FURNISHINGS <\$5,000 - B	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A Expenditures are for the purchase of mirrors and safety equipment for the Grant Sawyer Building in Las Vegas.	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 04		349,542	330,341	349,494	349,494
05	EQUIPMENT				
7030	FREIGHT CHARGES	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	87,507	0	87,507	87,507
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
TOTAL FOR CATEGORY 05		87,507	0	87,507	87,507
08	BUILDING SECURITY This category is for building security shared with the Department of Taxation. Expenditures are not set to continue in fiscal year 2022 or 2023.				
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E Expenditures are for Allied Security for armed security guards in the Reno, Carson City, and Henderson office locations and the Grant Sawyer State Office Building in Las Vegas.	128,811	0	128,811	128,811
TOTAL FOR CATEGORY 08		128,811	0	128,811	128,811
10	LOCAL GOVERNMENT GRANTS Pursuant to regulation R092-17 section 235, the Board is to reimburse the cost of each local government to carry out the provisions of NRS 453A and 453D.				
8501	EXPENDITURES CARSON CITY CO	157,084	160,611	157,084	157,084
8502	EXPENDITURES CHURCHILL CO	88,235	88,235	88,235	88,235
8503	EXPENDITURES CLARK CO	1,347,814	1,264,411	1,347,814	1,347,814

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8504	EXPENDITURES DOUGLAS CO	88,236	88,235	88,236	88,236
8505	EXPENDITURES ELKO CO	88,236	88,235	88,236	88,236
8506	EXPENDITURES ESMERALDA CO	88,236	88,235	88,236	88,236
8507	EXPENDITURES EUREKA CO	88,236	88,235	88,236	88,236
8508	EXPENDITURES HUMBOLDT CO	88,236	88,235	88,236	88,236
8509	EXPENDITURES LANDER CO	88,235	88,235	88,235	88,235
8510	EXPENDITURES LINCOLN CO	88,235	88,235	88,235	88,235
8511	EXPENDITURES LYON CO	88,235	113,432	88,235	88,235
8512	EXPENDITURES MINERAL CO	88,235	88,235	88,235	88,235
8513	EXPENDITURES NYE CO	147,011	142,190	147,011	147,011
8514	EXPENDITURES PERSHING CO	88,235	88,235	88,235	88,235
8515	EXPENDITURES STOREY CO	88,235	89,345	88,235	88,235
8516	EXPENDITURES WASHOE CO	224,921	232,344	224,921	224,921
8517	EXPENDITURES WHITE PINE CO	88,235	88,235	88,235	88,235
8519	EXPENDITURES CITY OF CALIENTE	1,331	0	1,331	1,331
8523	EXPENDITURES CITY OF FALLON	11,207	11,789	11,207	11,207
8524	EXPENDITURES CITY OF FERNLEY	24,306	0	24,306	24,306
8525	EXPENDITURES CITY OF HENDERSON	381,038	392,585	381,038	381,038
8526	EXPENDITURES CITY OF LAS VEGAS	791,091	826,439	791,091	791,091
8528	EXPENDITURES CITY OF N LAS VEGA	305,451	317,687	305,451	305,451
8529	EXPENDITURES CITY OF RENO	305,580	319,349	305,580	305,580
8530	EXPENDITURES CITY OF SPARKS	122,991	126,543	122,991	122,991
8537	EXPENDITURES CITY OF MESQUITE	27,704	27,205	27,704	27,704
8539	EXPENDITURES CITY OF W WENDOVER	5,411	5,485	5,411	5,411
8795	GRANTS	0	0	0	0
TOTAL FOR CATEGORY 10		5,000,000	5,000,000	5,000,000	5,000,000
15	DISPENSARIES AND ESTABLISHMENTS				
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
TOTAL FOR CATEGORY 15		0	0	0	0
20	TAXATION COST ALLOCATION				
This cost allocation provides reimbursement to the Department of Taxation from the Cannabis Compliance Board. This allocation provides reimbursement for Allied Security armed guard services, and Stanley Security camera and panic button services which are used in the operations of collecting taxes from the cannabis industry. These allocations are for the Carson City and Grant Sawyer (Las Vegas) offices. These expenditures are not set to continue in fiscal year 2022 and 2023.					
7394	COST ALLOCATION - A	23,965	47,337	23,965	23,965
This cost allocation provides reimbursement to the Department of Taxation from the Cannabis Compliance Board. This allocation provides reimbursement for Allied Security armed guard services, and Stanley Security camera and panic button services which are used in the operations of collecting taxes from the cannabis industry. These allocations are for the Carson City and Grant Sawyer (Las Vegas) offices. The percentage rate used to calculate this reimbursement is based on total cannabis fees collected as a percentage of total revenue collected related to Marijuana.					
Transfer from: budget account 4207, CAT 20, GL 7394					
Transfer to: budget account 2361, RGL 4230					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 20	23,965	47,337	23,965	23,965
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES Expenditures are incurred for IT-related supplies including laser printer toner, inkjet cartridges, data backup tapes, etc.	3,034	1,452	3,034	3,034
7030	FREIGHT CHARGES Expenditures are incurred for shipping computer hardware and supplies.	0	20	0	0
7060	CONTRACTS This is for the Metrc LLC Seed-To-Sale Inventory Tracking and Management System for the marijuana program. See contract #19114 that expires on June 30, 2021.	88,269	60,000	88,269	88,269
7061	CONTRACTS - A	403,347	0	403,347	403,347
7073	SOFTWARE LICENSE/MNT CONTRACTS	162,773	196,178	162,773	162,773
7074	HARDWARE LICENSE/MNT CONTRACTS	11,285	15,535	11,285	11,285
7090	EQUIPMENT REPAIR	461	0	461	461
7211	MSA PROGRAMMER CHARGES	216,600	416,000	216,600	216,600
7220	OTHER EDP COSTS (NON-EITS)	1,505	0	1,505	1,505
7290	PHONE, FAX, COMMUNICATION LINE	3,634	0	3,634	3,634
7299	TELEPHONE & DATA WIRING Expenditures are incurred for data wiring for maintenance of the network. There will be like-kind expenditures in fiscal years 2020 and 2021.	140	0	140	140
7370	PUBLICATIONS AND PERIODICALS	99	0	99	99
7460	EQUIPMENT PURCHASES < \$1,000	42,923	0	42,923	42,923
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,882	0	2,882	2,882
7531	EITS DISK STORAGE This expenditure transferred from DPBH and is not needed in fiscal years 2020 and 2021.	3,368	0	3,368	3,368
7532	EITS SHARED WEB SERVER HOSTING	1,881	0	1,881	1,881
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	17,256	0	17,256	17,256
7547	EITS BUSINESS PRODUCTIVITY SUITE	23,219	26,931	23,219	23,219
7548	EITS SERVER HOSTING - VIRTUAL This expenditure transferred from DPBH and is not needed in fiscal years 2020 and 2021.	1,690	0	1,690	1,690
7554	EITS INFRASTRUCTURE ASSESSMENT	16,638	16,595	16,595	16,595
7556	EITS SECURITY ASSESSMENT	6,970	6,953	6,953	6,953
7770	COMPUTER SOFTWARE >\$5,000	13,492	0	13,492	13,492
7771	COMPUTER SOFTWARE <\$5,000 - A	7,065	11,224	7,065	7,065
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	39,698	0	39,698	39,698
8370	COMPUTER HARDWARE >\$5,000	39,636	0	39,636	39,636
8371	COMPUTER HARDWARE <\$5,000 - A	51,283	0	51,283	51,283
	TOTAL FOR CATEGORY 26	1,159,148	750,888	1,159,088	1,159,088
28	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	1,449	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 28	0	1,449	0	0
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,665	4,088	2,665	2,665
	TOTAL FOR CATEGORY 29	2,665	4,088	2,665	2,665
30	TRAINING				
6000	TRAVEL	0	1,640	0	0
6200	PER DIEM IN-STATE	0	1,289	0	0
6210	FS DAILY RENTAL IN-STATE	0	84	0	0
6240	PERSONAL VEHICLE IN-STATE	0	160	0	0
6250	COMM AIR TRANS IN-STATE	0	2,175	0	0
7302	REGISTRATION FEES	10,515	0	10,515	10,515
	TOTAL FOR CATEGORY 30	10,515	5,348	10,515	10,515
31	TRANSFER TO THE HEALTH DIVISION				
9043	TRANS TO HEALTH DIVISION This category is pursuant to NRS 453A.730 and NRS 458.094 where the funds can be used for alcohol and drug abuse treatment programs. The funds are transferred to DPBH and sub-granted to state and local agencies.	335,413	350,000	335,413	335,413
	TOTAL FOR CATEGORY 31	335,413	350,000	335,413	335,413
32	TRANSFER TO DSA				
9027	TRANS TO EDUCATION Pursuant to NRS 453D.510 any tax revenues, or penalties collected must first be expended to pay the cost of the Department of Taxation, and counties/eligible localities to carry out the provisions of this chapter and regulations. Remaining resources shall be transferred to the State Distributive School Account. This transfer is done at the end of the fiscal year once the actual cost for the department have been determined.	39,740,986	42,221,670	39,740,986	39,740,986
	TOTAL FOR CATEGORY 32	39,740,986	42,221,670	39,740,986	39,740,986
33	TRANSFER TO ATTORNEY GENERAL				
9169	TRANSFER OF GENERAL FD APPROPS	134,574	0	134,574	134,574
	TOTAL FOR CATEGORY 33	134,574	0	134,574	134,574
82	CENTRALIZED PAYROLL COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	17,467	24,309	17,467	17,467
	TOTAL FOR CATEGORY 82	17,467	24,309	17,467	17,467
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,998,896	1,661,398	1,740,607
	TOTAL FOR CATEGORY 86	0	2,998,896	1,661,398	1,740,607
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	4,564	8,953	4,564	4,564
	TOTAL FOR CATEGORY 87	4,564	8,953	4,564	4,564
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	1,570	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	1,570	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This is a one-time repayment of General Fund for expenditures in state fiscal year 2017 for the implementation of the adult-use marijuana program.	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	50,219,530	57,242,070	53,866,002	54,107,254
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,921
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-3,921
EXPENDITURE					
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,881	-1,881
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-156	-156
	TOTAL FOR CATEGORY 26	0	0	-2,037	-2,037
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,921	-7,842
	TOTAL FOR CATEGORY 86	0	0	-3,921	-7,842
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	4,389	4,389
	TOTAL FOR CATEGORY 87	0	0	4,389	4,389

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	1,570	1,570
	TOTAL FOR CATEGORY 88	0	0	1,570	1,570
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-3,921
M150	ADJUSTMENTS TO BASE				
	This decision unit adjusts base expenditures in fiscal year 2020 for fiscal years 2022 and 2023.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,748,555
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	1,748,555
EXPENDITURE					
01	PERSONNEL SERVICES				
	This category funds 60 full-time positions for the Cannabis Compliance Board under base.				
5810	OVERTIME PAY Adjustment to base, this removes overtime pay as a non budgeted expenditure.	0	0	-44,210	-44,210
5830	COMP TIME PAYOFF Adjustment to base, this removes comp time payoffs as a non budgeted expenditure.	0	0	-33,208	-33,208
5860	BOARD AND COMMISSION PAY Adjustment to base, this adds Board Member and Advisory Commission pay as the Board was approved with a start date of July, 1, 2020. There were no actual expenditures incurred in fiscal year 2020. [See Attachment]	0	0	115,526	115,526
5880	SHIFT DIFFERENTIAL PAY Adjustment to base, this removes shift differential pay as a non budgeted expenditure.	0	0	-12	-12
5910	STANDBY PAY Adjustment to base, this removes standby pay as a non budgeted expenditure.	0	0	-25	-25
5960	TERMINAL SICK LEAVE PAY Adjustment to base, this removes terminal sick leave pay as a non budgeted expenditure.	0	0	-2,500	-2,500
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to base, this removes terminal annual leave pay as a non budgeted expenditure.	0	0	-24,788	-24,788
	TOTAL FOR CATEGORY 01	0	0	10,783	10,783
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Adjustment to base, this adjustment accounts for new vehicles added to the Cannabis Compliance Board in late fiscal year 2020 and early fiscal year 2021. Actual fiscal year 2020 expenditures were down due to the COVID-19 pandemic.	0	0	34,718	34,718
	TOTAL FOR CATEGORY 03	0	0	34,718	34,718
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to base, amounts are budgeted in general ledger 705A and 705B and expended in general ledger 7051.	0	0	-851	-851
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to base, amounts are budgeted in general ledger 705A and 705B and expended in general ledger 7051.	0	0	70	70
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,343	1,343

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to base, amounts are budgeted in general ledger 705A and 705B and expended in general ledger 7051.				
7060	CONTRACTS	0	0	-25,812	-25,812
	Adjustment to base, this removes one-time expenditures for an interlocal agreement between the Cannabis Compliance Board and the Gaming Control Board. Additionally, this adds funding for Sunshine Reporting services for transcription services at Board and Commission meetings.				
7061	CONTRACTS - A	0	0	-14,075	-14,075
	Adjustment to base, this removes one-time expenditures for phone wiring and installation for the Cannabis Compliance Board move to the East wing of the Carson City office.				
7063	CONTRACTS - C	0	0	40,000	40,000
	Adjustment to base, Public Service Announcements - to promote awareness of recreational cannabis laws. There will be anticipated like kind expenditures to promote awareness of the laws regarding cannabis usage with the creation of the Cannabis Compliance Board July, 1, 2020. See Contract 14794 with Nevada Broadcasters. Base adjustment for fiscal year 2022 and fiscal year 2023 are for anticipated announcements.				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-9,224	-9,224
	Adjustment to base, this removes ongoing maintenance on cash counting machines staying with the Department of Taxation.				
7100	STATE OWNED BLDG RENT-B&G	0	0	30,263	30,263
	Adjustment to base, the Cannabis Compliance Board's Las Vegas office is located on the fourth floor of the Grant Sawyer State Office Building suite 4100. In fiscal year 2020 the Cannabis Compliance Board acquired additional space in suite 4200, this adjustment needs to be corrected by Building and Grounds by adding this location to budget account 4207.				
7110	NON-STATE OWNED OFFICE RENT	0	0	25,505	27,143
	Adjustment to base, this is an adjustment for leased space as a result of the separation from Taxation and relocating all Cannabis Compliance Board staff to the East wing of the Taxation building in fiscal year 2020. This space is co-located with Taxation.				
7250	B & G EXTRA SERVICES	0	0	-57	-57
	Adjustment to base, this removes one time expenditures.				
7255	B & G LEASE ASSESSMENT	0	0	48	48
	Adjustment to base, this is an adjustment for leased space as a result of the separation from Taxation and relocating all Cannabis Compliance Board staff to the East wing of the Taxation building in fiscal year 2020. This space is co-located with Taxation.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,848	2,848
	Adjustment to base, this is an adjustment as a result of annualizing the costs in the EITS schedule.				
7302	REGISTRATION FEES	0	0	6,398	6,398
	Adjustment to base, this adjusts registration fees for conferences, workshops, and trainings that were postponed or cancelled in fiscal year 2020 due to the COVID-19 pandemic.				
7370	PUBLICATIONS AND PERIODICALS	0	0	20,304	21,366
	Adjustment to base, this adjusts expenditures on an annualized basis for Thomson Reuters Clear monthly background subscription service and Thomson Reuters Proflex by Westlaw.				
7380	EMPLOYEE MOVING COSTS	0	0	-745	-745
	Adjustment to base, one time expenditures, expenditures not anticipated in fiscal year 2022 or fiscal year 2023.				
7381	EMPLOYEE MOVING-TRANS/PER DIEM	0	0	-732	-732
	Adjustment to base, one time expenditures, expenditures not anticipated in fiscal year 2022 or fiscal year 2023.				
7382	EMPLOYEE MOVING SERVICES	0	0	-6,739	-6,739
	Adjustment to base, one time expenditures, expenditures not anticipated in fiscal year 2022 or fiscal year 2023.				
7430	PROFESSIONAL SERVICES	0	0	-2,433	-2,433
	Adjustment to base, this removes one time expenditures.				
7980	OPERATING LEASE PAYMENTS	0	0	267	267
	Adjustment to Base - Xerox leases were renewed for both the Carson City and Las Vegas locations at the end of fiscal year 2020. Adjustment is for ongoing expenditures for fiscal year 2022 and 2023.				
TOTAL FOR CATEGORY 04		0	0	66,378	69,078
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-87,507	-87,507

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to base, this eliminates one-time purchases of equipment.				
	TOTAL FOR CATEGORY 05	0	0	-87,507	-87,507
08	BUILDING SECURITY				
	This category is for building security shared with the Department of Taxation. Expenditures are not set to continue in fiscal year 2022 or 2023.				
7065	CONTRACTS - E Adjustment to base, this removes expenditures for security guards in Henderson, Las Vegas, Carson City and Reno. Ongoing expenditures will be covered under the Department of Taxation.	0	0	-128,811	-128,811
	TOTAL FOR CATEGORY 08	0	0	-128,811	-128,811
20	TAXATION COST ALLOCATION				
	This cost allocation provides reimbursement to the Department of Taxation from the Cannabis Compliance Board. This allocation provides reimbursement for Allied Security armed guard services, and Stanley Security camera and panic button services which are used in the operations of collecting taxes from the cannabis industry. These allocations are for the Carson City and Grant Sawyer (Las Vegas) offices. These expenditures are not set to continue in fiscal year 2022 and 2023.				
7394	COST ALLOCATION - A Adjustment to base, this cost allocation is discontinued beginning in fiscal year 2022.	0	0	-23,965	-23,965
	TOTAL FOR CATEGORY 20	0	0	-23,965	-23,965
26	INFORMATION SERVICES				
7060	CONTRACTS Adjustment to base, this adjusts a renewal contract with METRC for the Cannabis Compliance Boards seed to sale tracking system. Current contract with METRC is set to expire and adjustment to base has been made to account for projected costs in fiscal year 2022 and 2023.	0	0	13,998	13,998
7061	CONTRACTS - A Adjustment to base, this removes one-time expenditures for the creation of the Accela platform and data wiring installation for the Cannabis Compliance Board move to the East wing of the Carson City office.	0	0	-403,347	-403,347
7065	CONTRACTS - E Adjustment to base, this continues funding for website maintenance under contract with RS Consulting. Contract is expected to continue in fiscal year 2022 and 2023.	0	0	10,000	10,000
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to base, this adjustment is for Accela licensing to bring Cannabis Compliance Board staff in line with one license per user. Due to vacancies and budget reductions in fiscal year 2020 additional licenses were not secured for new positions left vacant. Adjustments are also made for developer licenses as well under GL - 7073.	0	0	62,062	75,103
7074	HARDWARE LICENSE/MNT CONTRACTS Adjustment to base, this removes one time expenditures for warranties for printers and continues warranty on Aruba wireless system in fiscal year 2023.	0	0	-11,285	-8,837
7090	EQUIPMENT REPAIR Adjustment to base, this removes one time expenditures.	0	0	-461	-461
7211	MSA PROGRAMMER CHARGES Adjustment to base, this removes expenditures to align projected fiscal year 2022 and fiscal year 2023 to anticipated need.	0	0	-16,600	-16,600
7370	PUBLICATIONS AND PERIODICALS Adjustment to base, this annualizes a subscription for high quality images for the Cannabis Compliance Board website and educational flyers for fiscal year 2022 and fiscal year 2023.	0	0	421	421
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to base, this eliminates one-time equipment purchases.	0	0	-42,923	-42,923
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Adjustment to base, this removes one time expenditures.	0	0	-2,882	-2,882
7531	EITS DISK STORAGE Adjustment to base, this is an adjustment to increase this service in the EITS schedule.	0	0	1,484	1,484

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7536	EITS SERVER HOSTING - BASIC Adjustment to base, this adjustment is the result of annualizing costs in the EITS Schedule.	0	0	-17,256	-17,256
7546	EITS DATABASE HOSTING Adjustment to base, this adjustment is the result of annualizing costs in the EITS Schedule.	0	0	11,736	11,736
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to base, this is an adjustment in the EITS schedule to add additional licenses for all Cannabis Compliance Board FTE's.	0	0	9,354	9,354
7548	EITS SERVER HOSTING - VIRTUAL Adjustment to base, this is an adjustment to scale back this service in the EITS schedule.	0	0	-724	-724
7770	COMPUTER SOFTWARE >\$5,000 Adjustment to base, this eliminates one-time software purchases.	0	0	-13,492	-13,492
7771	COMPUTER SOFTWARE <\$5,000 - A Adjustment to base, this eliminates one-time software purchases.	0	0	-7,065	-7,065
8330	OFFICE & OTHER EQUIP >\$5,000 Adjustment to base, this removes one time expenditures.	0	0	-39,698	-39,698
8370	COMPUTER HARDWARE >\$5,000 Adjustment to base, this eliminates one-time computer purchases.	0	0	-39,636	-39,636
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to base, this eliminates one-time computer purchases.	0	0	-51,283	-51,283
TOTAL FOR CATEGORY 26		0	0	-537,597	-522,108
28	STAFF PHYSICALS				
7385	STAFF PHYSICALS Adjustment to base, this adds in anticipated expenditures for annual staff physicals for POST certified Compliance Enforcement Investigators. Hiring was delayed in fiscal year 2020 due to COVID-19.	0	0	1,449	1,449
TOTAL FOR CATEGORY 28		0	0	1,449	1,449
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Adjustment to base, this adjustment is the result of annualizing costs in the Uniform Schedule.	0	0	-858	-858
TOTAL FOR CATEGORY 29		0	0	-858	-858
30	TRAINING				
7302	REGISTRATION FEES Adjustment to base, this adjusts anticipated training costs provided by UNLV for Cannabis Compliance Board Compliance Audit Investigator II's training based on a customized training platform.	0	0	2,975	2,975
TOTAL FOR CATEGORY 30		0	0	2,975	2,975
31	TRANSFER TO THE HEALTH DIVISION				
9043	TRANS TO HEALTH DIVISION Adjustment to base, this category is pursuant to NRS 453A.730 and NRS 458.094 where the funds can be used for alcohol and drug abuse treatment programs. The funds are transferred to DPBH and sub-granted to state and local agencies. DPBH is requesting funding of \$350,000 for fiscal years 2022 and 2023.	0	0	14,587	14,587
TOTAL FOR CATEGORY 31		0	0	14,587	14,587
32	TRANSFER TO DSA				
9027	TRANS TO EDUCATION	0	0	-1,134,343	-1,130,863

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to base, adjustment to 90 day Reserve. [See Attachment]				
	TOTAL FOR CATEGORY 32	0	0	-1,134,343	-1,130,863
82	CENTRALIZED PAYROLL COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	33,636	33,636
	Adjustment to base, this adjustment is due to the Personnel Services cost allocation.				
	TOTAL FOR CATEGORY 82	0	0	33,636	33,636
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,748,555	3,475,441
	Adjustment to base, this is an adjustment to maintain a 90-day reserve.				
	TOTAL FOR CATEGORY 86	0	0	1,748,555	3,475,441
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	1,748,555
E225	EFFICIENCY & INNOVATION				
	This request is for protective equipment that will provide coveralls for existing employees going into cannabis establishments.				
	This request for protective equipment will provide coveralls for existing employees going into cannabis establishments, especially cultivation and production facilities, aid in preventing the transfer of chemicals to employees skin and clothing and provide additional protection from the strong odor found inside the cultivation facilities.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,232
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-3,232
EXPENDITURE					
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,232	3,232
	TOTAL FOR CATEGORY 29	0	0	3,232	3,232
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,232	-6,464
	TOTAL FOR CATEGORY 86	0	0	-3,232	-6,464
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-3,232
E226	EFFICIENCY & INNOVATION				
	This request is for the Fiscal Section within the Cannabis Compliance Board. It adds one Management Analyst II position to process Time and Effort billings, provide payroll oversight, and act as the Travel and Procurement Card Administrator for the board. Additionally, this position will act as the primary PEND 4.				
	The requested position is needed to work as the first line supervisor for the Fiscal Section. This section includes 1 Administrative Services Officer II, 1 Accounting Assistant III, and 3 Administrative Assistant II's. This position will be directly responsible for managing Time and Effort billings generating revenue for the board and oversee and direct the workflow of payroll and act as the Travel and Procurement Card Administrator for the board. The Cannabis Compliance Board will also begin taking steps to implement revolving accounts for licensees which this position will directly support. The Fiscal Section for the Cannabis Compliance Board processes timesheets as pay clerk, processes special pays, tracks leave usage, and assists employees with payroll related questions and transactions. This position will also act as the Travel and Procurement Cards Administrator for the board and will oversee issuance, usage, and auditing of the Corporate travel and procurement cards. This position will also act as the primary PEND 4 approver and reviewer approving accounts payable for the board.				
	[See Attachment]				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-77,977
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-77,977
EXPENDITURE					
01	PERSONNEL SERVICES				
	This category funds 60 full-time positions for the Cannabis Compliance Board under base.				
5100	SALARIES	0	0	49,524	68,952
5200	WORKERS COMPENSATION	0	0	1,179	900
5300	RETIREMENT	0	0	7,552	10,515
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,352	1,882
5800	UNEMPLOYMENT COMPENSATION	0	0	74	103
5840	MEDICARE	0	0	718	1,000
	TOTAL FOR CATEGORY 01	0	0	67,806	93,109
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	275	367
	The Cannabis Compliance Board expended approximately \$22,009.58 on operating supplies in general ledger 7020 in fiscal year 2020; based on 60 employees at 12 months in budget account 4207 = \$30.56 per employee per month. FY2022: \$30.56 per employee X 1 employee X 9 months = \$275.04 FY2023: \$30.56 per employee X 1 employee X 12 months = \$366.72				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7060	CONTRACTS	0	0	950	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	104	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	18	0
	TOTAL FOR CATEGORY 04	0	0	1,435	455
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,940	0
	TOTAL FOR CATEGORY 05	0	0	4,940	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7531	EITS DISK STORAGE	0	0	317	317
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	512	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,935	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	0	0	3,796	1,349
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-77,977	-172,890
	TOTAL FOR CATEGORY 86	0	0	-77,977	-172,890
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-77,977
E229	EFFICIENCY & INNOVATION				
	This request is for an Administrative Law Judge and Legal Secretary II for the Cannabis Compliance Board. An Administrative Law Judge (ALJ) will serve as an employed judge and trier of fact who will preside over Cannabis Compliance Board administrative hearings. Additionally, the ALJ will make recommendations to the board on disciplinary proceedings. A dedicated ALJ and Legal Secretary II will establish an unbiased body that will assist the part-time Cannabis Compliance Board in processing disciplinary and administrative hearings expeditiously. The requested positions of an unclassified Administrative Law Judge (ALJ) and Legal Secretary II will allow the Cannabis Compliance Board to administer administrative hearings and adjudicate approximately 10-15 cases a month. The ALJ will have the power to administer oaths, make rulings on evidentiary objections, render legal and factual determinations, and make or recommend decisions on Cannabis Compliance Board (CCB) administrative hearings. The CCB anticipates a continued increase in administrative hearings as the Board oversees a growing cannabis industry in the state. BDR: 21A2702691 has been submitted to support this request. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-188,663
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-188,663
EXPENDITURE					
01	PERSONNEL SERVICES				
	This category funds 60 full-time positions for the Cannabis Compliance Board under base.				
5100	SALARIES	0	0	123,812	167,015
5200	WORKERS COMPENSATION	0	0	2,372	1,742
5300	RETIREMENT	0	0	18,881	25,469
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	14,100	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,380	4,559
5800	UNEMPLOYMENT COMPENSATION	0	0	185	250
5840	MEDICARE	0	0	1,795	2,422
	TOTAL FOR CATEGORY 01	0	0	165,240	220,972
04	OPERATING				
7000	OPERATING	0	0	3,243	4,325
	This is a placeholder for Buildings and Grounds state owned building rent in the Grant Sawyer building in Las Vegas. Fiscal year 2022 and 2023 costs are based on \$1.0979 per sqft for rent and \$0.01449 for P&C Insurance per sqft. Space needed 324 sqft x 9 months = 2,916 sqft x \$1.1123 = \$3,243.46 for fiscal year 2022. Space needed 324 sqft x 12 months = 3,888 sqft x \$1.1123 = \$4,324.62 for fiscal year 2023. [See Attachment]				
7020	OPERATING SUPPLIES	0	0	550	733
	The Cannabis Compliance Board expended approximately \$22,009.58 on operating supplies in general ledger 7020 in fiscal year 2020; based on 60 employees at 12 months in budget account 4207 = \$30.56 per employee per month. FY2022: \$30.56 per employee X 2 employees X 9 months = \$550.08 FY2023: \$30.56 per employee X 2 employees X 12 months = \$733.44				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
7060	CONTRACTS	0	0	900	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	208	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	914	0
TOTAL FOR CATEGORY 04		0	0	5,992	5,235
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,158	0
TOTAL FOR CATEGORY 05		0	0	10,158	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	280
7531	EITS DISK STORAGE	0	0	317	317
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	997	997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,024	626
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,870	718
TOTAL FOR CATEGORY 26		0	0	7,273	3,723
86	RESERVE				
The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.					
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-188,663	-418,593
TOTAL FOR CATEGORY 86		0	0	-188,663	-418,593
TOTAL EXPENDITURES FOR DECISION UNIT E229		0	0	0	-188,663
E230	EFFICIENCY & INNOVATION				
This request is for four additional attendees for existing staff to attend the annual Marijuana Management Symposium conference. This conference is with regulators from all areas including fire, building, law enforcement, food safety, and related industries that are specifically related to cannabis facilities.					
The Marijuana Management Symposium conference focuses solely on the public sector and how entities can responsibly tackle the challenges that come with implementing and regulating the newly legalized and commercialized cannabis industry. This conference will update staff on the impacts of marijuana legalization on public health, the environment, and public safety to gain best practices from regulators in other jurisdictions, states, and countries as well as hear lessons learned from implementation phases and enforcement practices across various states. Attendance at this event will help staff learn to adapt to evolving marijuana regulations while finding solutions to hurdles as well as connect them to a network of colleagues from different jurisdictions, other states, and countries. Projected travel for the Marijuana Management Symposium is based on two attendees from Las Vegas and two attendees from Carson City.					
[See Attachment]					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,353
TOTAL REVENUES FOR DECISION UNIT E230		0	0	0	-14,353
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	6,027	6,027

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Travel for Marijuana Management Symposium is based on two attendees from Las Vegas and two attendees from Carson City. [See Attachment]				
6120	AUTO MISC OUT-OF-STATE	0	0	500	500
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	468	468
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,883	3,883
	TOTAL FOR CATEGORY 02	0	0	10,878	10,878
04	OPERATING				
7302	REGISTRATION FEES	0	0	3,475	3,475
	TOTAL FOR CATEGORY 04	0	0	3,475	3,475
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,353	-28,706
	TOTAL FOR CATEGORY 86	0	0	-14,353	-28,706
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-14,353
E231	EFFICIENCY & INNOVATION				
	This request is to add registration fees for two additional Inspectors to attend food safety training. Trainings are offered both in Las Vegas and Reno. Food safety training is anticipated for fiscal year 2022 and fiscal year 2023. Base includes registration for 4 Inspectors, this decision unit adds registration fees for 2 additional Inspectors bringing total attendees to 6. Food safety trainings are offered both in Las Vegas and Reno. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-330
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	0	-330
EXPENDITURE					
04	OPERATING				
7302	REGISTRATION FEES	0	0	330	330
	TOTAL FOR CATEGORY 04	0	0	330	330
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-330	-660
	TOTAL FOR CATEGORY 86	0	0	-330	-660
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	0	-330
E232	EFFICIENCY & INNOVATION				
	This request is for funding for various newspaper publications. Subscriptions for the Reno Gazette Journal and the Las Vegas Review Journal allow the Cannabis Compliance Board to stay up-to-date and informed on timely developments in Nevada's cannabis industry. The Cannabis Compliance Board often grants interviews and provides information for both newspapers. The ability to follow-up and read any Cannabis Compliance Board related articles, allows the Public Information Officer to ensure the accuracy of the information that's being shared and provides an additional resource which enables staff to monitor cannabis industry traffic. Additionally, it is the role of the Public Information Officer for the Cannabis Compliance Board to keep a pulse on news of the day, cannabis and non-cannabis industry-related information in the state, in order to better guide and plan the agency's media strategies. [See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-158
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	0	-158
EXPENDITURE					
04	OPERATING				
7370	PUBLICATIONS AND PERIODICALS	0	0	158	158
	TOTAL FOR CATEGORY 04	0	0	158	158
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-158	-316
	TOTAL FOR CATEGORY 86	0	0	-158	-316
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	0	-158
E233	EFFICIENCY & INNOVATION				
	This request is to realign funding for out-of-state travel for two existing Cannabis Compliance Board staff to attend the semi-annual Regulators Round Table workshop in Portland, OR as workshop was cancelled due to the COVID-19 pandemic.				
	This request provides out-of-state travel funding for two Cannabis Compliance Board staff to attend the semi-annual Regulators Round Table workshop in Portland, OR. Conference and trip was cancelled in fiscal year 2020 due to the COVID-19 pandemic. This request realigns the boards anticipated out-of-state travel for fiscal years 2022 and 2023.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,245
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	0	-3,245
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE [See Attachment]	0	0	1,821	1,821
6120	AUTO MISC OUT-OF-STATE	0	0	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	166	166
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,058	1,058
	TOTAL FOR CATEGORY 02	0	0	3,245	3,245
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,245	-6,490
	TOTAL FOR CATEGORY 86	0	0	-3,245	-6,490
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	0	-3,245
E235	EFFICIENCY & INNOVATION				
	This request is for funding for ongoing web hosting services and software subscription services for managing bulk email distribution lists to be shared with the cannabis industry and public. Hosting services are for the Cannabis Compliance Board website.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request is for funding for ongoing web hosting services which will enable the Cannabis Compliance Board to allow individuals and organizations to view the website through the internet. Web hosting companies provide space on servers which provides internet connectivity. EITS web hosting is not an option due to limitations of the system maintained by EITS. Also included in this request is a software subscription service, which manages bulk email distribution lists to be shared throughout the cannabis industry and general public. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,990
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	0	-2,990
EXPENDITURE					
26	INFORMATION SERVICES				
7220	OTHER EDP COSTS (NON-EITS) This decision unit requests funding for ongoing web hosting services which will enable the Cannabis Compliance Board to allow individuals and organizations to view the website through the internet. Web hosting companies will provide space on a server which will provide internet connectivity. [See Attachment]	0	0	1,850	1,850
7771	COMPUTER SOFTWARE <\$5,000 - A This decision unit requests funding for software subscription services for managing bulk email distribution lists to be shared with the cannabis industry and public. [See Attachment]	0	0	1,140	1,140
	TOTAL FOR CATEGORY 26	0	0	2,990	2,990
86	RESERVE The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,990	-5,980
	TOTAL FOR CATEGORY 86	0	0	-2,990	-5,980
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	0	-2,990
E237	EFFICIENCY & INNOVATION This request is for the Field Inspections Section within the Cannabis Compliance Board. It adds five Marijuana Program Inspector II's to continue meeting regulatory responsibilities under Nevada Cannabis Compliance Regulation (NCCR). An increase of Marijuana Program Inspector II's are needed to for the Field Inspections Section to meet the growing number of establishments in the expanding cannabis industry in Nevada. The requested positions are needed in the Field Inspections Section of the Cannabis Compliance Board to maintain meeting the regulatory obligations of inspections to be performed by the board outlined in NCCR 5.075 (7). Under this requirement the Cannabis Compliance Board is tasked with entering and inspecting each licensed establishment at a minimum at least annually. Additionally, Marijuana Program Inspectors must perform follow up visits and additional compliance checks as necessary. The Field Inspections Section includes one Program Supervisor and seven Marijuana Program Inspector II's with the task of inspecting at a minimum, each cannabis establishment annually as required under Nevada Cannabis Compliance Regulation (NCCR). The additional five Marijuana Program Inspector II's will allow the Cannabis Compliance Board to meet at the very least the minimum standard under the regulations set forth in NCCR, including any additional inspections as required by the Board. Workload statistics have been attached to support this request. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-409,086
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	0	-409,086
EXPENDITURE					
01	PERSONNEL SERVICES This category funds 60 full-time positions for the Cannabis Compliance Board under base.				
5100	SALARIES	0	0	259,185	360,395
5200	WORKERS COMPENSATION	0	0	6,165	4,470
5300	RETIREMENT	0	0	39,525	54,960

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT	0	0	1,345	1,345
5500	GROUP INSURANCE	0	0	35,250	47,000
5700	PAYROLL ASSESSMENT	0	0	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,075	9,840
5800	UNEMPLOYMENT COMPENSATION	0	0	390	540
5840	MEDICARE	0	0	3,760	5,225
	TOTAL FOR CATEGORY 01	0	0	353,137	484,217
04	OPERATING				
7000	OPERATING This is a placeholder for Buildings and Grounds state owned building rent in the Grant Sawyer building in Las Vegas. Fiscal year 2022 and 2023 costs are based on \$1.0979 per sqft for rent and \$0.01449 for P&C Insurance per sqft. Space needed 540 sqft x 9 months = 4,860 sqft x \$1.1123 = \$5,405.77 for fiscal year 2022. Space needed 540 sqft x 12 months = 6,480 sqft x \$1.1123 = \$7,207.70 for fiscal year 2023. [See Attachment]	0	0	5,406	7,208
7020	OPERATING SUPPLIES The Cannabis Compliance Board expended approximately \$22,009.58 on operating supplies in general ledger 7020 in fiscal year 2020; based on 60 employees at 12 months in budget account 4207 = \$30.56 per employee per month. FY2022: \$30.56 per employee X 5 employees X 9 months = \$1,375 FY2023: \$30.56 per employee X 5 employees X 12 months = \$1,834	0	0	1,375	1,834
7050	EMPLOYEE BOND INSURANCE	0	0	15	15
7054	AG TORT CLAIM ASSESSMENT	0	0	427	427
7060	CONTRACTS	0	0	2,750	0
7302	REGISTRATION FEES	0	0	2,575	2,575
7460	EQUIPMENT PURCHASES < \$1,000	0	0	519	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	90	0
	TOTAL FOR CATEGORY 04	0	0	13,157	12,059
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	24,700	0
	TOTAL FOR CATEGORY 05	0	0	24,700	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	699	699
7531	EITS DISK STORAGE	0	0	317	317
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,494	2,494
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,383	1,383
7556	EITS SECURITY ASSESSMENT	0	0	579	579
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,560	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,675	0
	TOTAL FOR CATEGORY 26	0	0	17,707	5,472
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	385	385
	TOTAL FOR CATEGORY 29	0	0	385	385

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-409,086	-911,219
	TOTAL FOR CATEGORY 86	0	0	-409,086	-911,219
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	0	-409,086
E239	EFFICIENCY & INNOVATION				
	This request is for the Field Audit Section within the Cannabis Compliance Board. It adds five Auditor II's to continue meeting regulatory responsibilities under Nevada Cannabis Compliance Regulation (NCCR). An increase of Auditor II's are needed to for the Audit Section to meet the growing number of field audits required as establishments continue to expand in the Nevada cannabis industry. The requested positions are needed in the Field Audit Section of the Cannabis Compliance Board to continue meeting the regulatory obligations of inspections to be performed by the board outlined in NCCR 5.075 (7).				
	Under this requirement the Cannabis Compliance Board (CCB) is tasked with entering and inspecting each licensed establishment at a minimum at least annually. Additionally, CCB Auditors must perform follow up visits and additional compliance checks as necessary The Field Audit Section includes one Program Supervisor and seven Auditor II's with the task of auditing at a minimum, each cannabis establishment annually as required under Nevada Cannabis Compliance Regulation (NCCR). The additional five Auditor II's will allow the CCB to meet at the very least the minimum standard under the NRS, including any additional inspections as required by the Board. Workload statistics have been attached to support this request.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-379,721
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	0	-379,721
EXPENDITURE					
01	PERSONNEL SERVICES				
	This category funds 60 full-time positions for the Cannabis Compliance Board under base.				
5100	SALARIES	0	0	236,915	329,495
5200	WORKERS COMPENSATION	0	0	5,640	4,485
5300	RETIREMENT	0	0	36,130	50,250
5400	PERSONNEL ASSESSMENT	0	0	1,345	1,345
5500	GROUP INSURANCE	0	0	35,250	47,000
5700	PAYROLL ASSESSMENT	0	0	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,470	8,995
5800	UNEMPLOYMENT COMPENSATION	0	0	355	495
5840	MEDICARE	0	0	3,435	4,775
	TOTAL FOR CATEGORY 01	0	0	325,982	447,282
04	OPERATING				
7000	OPERATING	0	0	4,325	5,766
	This is a placeholder for Buildings and Grounds state owned building rent in the Grant Sawyer building in Las Vegas for 4 FTE's. Fiscal year 2022 and 2023 costs are based on \$1.0979 per sqft for rent and \$0.01449 for P&C Insurance per sqft. Space needed 432 sqft x 9 months = 3,888 sqft x \$1.1123 = \$4,324.62 for fiscal year 2022. Space needed 432 sqft x 12 months = 5,184 sqft x \$1.1123 = \$5,766.16 for fiscal year 2023. [See Attachment]				
7020	OPERATING SUPPLIES	0	0	1,375	1,834
	The Cannabis Compliance Board expended approximately \$22,009.58 on operating supplies in general ledger 7020 in fiscal year 2020; based on 60 employees at 12 months in budget account 4207 = \$30.56 per employee per month. FY2022: \$30.56 per employee X 5 employees X 9 months = \$1,375.20 FY2023: \$30.56 per employee X 5 employees X 12 months = \$1,833.60				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	15	15
7054	AG TORT CLAIM ASSESSMENT	0	0	427	427
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	2,750	0
7110	NON-STATE OWNED OFFICE RENT	0	0	1,435	1,931
7255	B & G LEASE ASSESSMENT	0	0	10	13
7460	EQUIPMENT PURCHASES < \$1,000	0	0	519	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	90	0
TOTAL FOR CATEGORY 04		0	0	10,947	9,987
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	24,700	0
TOTAL FOR CATEGORY 05		0	0	24,700	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	699	699
7531	EITS DISK STORAGE	0	0	317	317
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,494	2,494
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,383	1,383
7556	EITS SECURITY ASSESSMENT	0	0	579	579
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,560	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,675	0
TOTAL FOR CATEGORY 26		0	0	17,707	5,472
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	385	385
TOTAL FOR CATEGORY 29		0	0	385	385
86	RESERVE				
The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.					
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-379,721	-842,847
TOTAL FOR CATEGORY 86		0	0	-379,721	-842,847
TOTAL EXPENDITURES FOR DECISION UNIT E239		0	0	0	-379,721
E241	EFFICIENCY & INNOVATION				
This decision unit requests funding for one unclassified Division Chief and one Administrative Assistant III.					
The unclassified chief series proposed for the Nevada Cannabis Compliance Board serves to carry out the intent of the Legislature in ensuring the cannabis industry in Nevada becomes regulated in a similar manner to that of gaming. The addition of an unclassified Division Chief better aligns the core functions of the agency and mirrors, although to a smaller degree, the organizational structure of the Nevada Gaming Control Board. Introducing this position as unclassified will allow for better qualified candidates with more multi-disciplinary skill sets to address the ever evolving and complex requirements of regulating the cannabis industry.					
[See Attachment]					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-174,088

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	0	-174,088
EXPENDITURE					
01	PERSONNEL SERVICES				
	This category funds 60 full-time positions for the Cannabis Compliance Board under base.				
5100	SALARIES	0	0	112,932	152,274
5200	WORKERS COMPENSATION	0	0	2,243	1,739
5300	RETIREMENT	0	0	17,222	23,222
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	14,100	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,083	4,157
5800	UNEMPLOYMENT COMPENSATION	0	0	170	228
5840	MEDICARE	0	0	1,638	2,208
	TOTAL FOR CATEGORY 01	0	0	152,103	203,343
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	550	733
	The Cannabis Compliance Board expended approximately \$22,009.58 on operating supplies in general ledger 7020 in fiscal year 2020; based on 60 employees at 12 months in budget account 4207 = \$30.56 per employee per month. FY2022: \$30.56 per employee X 2 employees X 9 months = \$550.08 FY2023: \$30.56 per employee X 2 employees X 12 months = \$733.44				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	1
7060	CONTRACTS	0	0	950	0
7110	NON-STATE OWNED OFFICE RENT	0	0	1,899	1,931
7255	B & G LEASE ASSESSMENT	0	0	13	13
7460	EQUIPMENT PURCHASES < \$1,000	0	0	208	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	914	0
	TOTAL FOR CATEGORY 04	0	0	4,713	2,855
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,158	0
	TOTAL FOR CATEGORY 05	0	0	10,158	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	280
7531	EITS DISK STORAGE	0	0	158	158
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	997	997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,024	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,870	0
	TOTAL FOR CATEGORY 26	0	0	7,114	2,220
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-174,088	-382,506
	TOTAL FOR CATEGORY 86	0	0	-174,088	-382,506
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	0	-174,088
E242	EFFICIENCY & INNOVATION				
	This request is for courses offering Continued Legal Education credits geared toward the cannabis industry. Nevada attorneys subject to MCLE requirements must take 13 credit hours of continuing legal education annually. This request allows for executive staff members of the CCB to attend Continued Legal Education classes specific to the cannabis industry.				
	The requested classes will benefit the Board by assisting with the drafting of regulations, preparing for hearings, and allow the executive team to stay compliant with requirements through the State Bar of Nevada. This request also includes registration and travel to the Cannabis Business Summit and Expo to allow members of the CCB executive team to further engage on cannabis technologies and stay abreast of upcoming trends in the cannabis industry.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,148
	TOTAL REVENUES FOR DECISION UNIT E242	0	0	0	-6,148
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE [See Attachment]	0	0	2,877	2,877
6120	AUTO MISC OUT-OF-STATE	0	0	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	130	130
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,256	1,256
	TOTAL FOR CATEGORY 02	0	0	4,463	4,463
04	OPERATING				
7302	REGISTRATION FEES	0	0	1,685	1,685
	TOTAL FOR CATEGORY 04	0	0	1,685	1,685
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,148	-12,296
	TOTAL FOR CATEGORY 86	0	0	-6,148	-12,296
	TOTAL EXPENDITURES FOR DECISION UNIT E242	0	0	0	-6,148
E710	EQUIPMENT REPLACEMENT				
	This decision unit replaces computers, monitors and ancillary equipment on a 3 or 5 year replacement schedule according to the Budget Building Manual for the 2021-2023 Biennium guide under section Computer Hardware and Software for Leading Edge Technology Users and Standard Users.				
	3 Year Replacement Schedule is used for Laptops per the definition of Leading Edge/Power Users Sec ii - Interface with other entities, agencies and governments where such interface requires the utilization of the latest technology.				
	5 Year Replacement Schedule is used for Desktops per the definition of Standard Technology Users.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-38,612
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-38,612
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	38,612	74,035
	TOTAL FOR CATEGORY 26	0	0	38,612	74,035
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-38,612	-112,647
	TOTAL FOR CATEGORY 86	0	0	-38,612	-112,647
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-38,612
E711	EQUIPMENT REPLACEMENT				
	This decision unit replaces IT switches, Network UPS, and networking equipment as the Cannabis Compliance Board supports it's own networking equipment. This class of equipment is not defined in the Budget Building Manual 2021-2023 Biennium guide.				
	Consultation with EITS recommends using a 3 or 5 year replacement schedule as appropriate for the expected useful lifecycle of this type of equipment. 3 Year Replacement Schedule: HP Switches, UPS and Networking Equipment. 5 Year Replacement Schedule: Cisco Switches, Barracuda Web Filters.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,108
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-2,108
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	35,520
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,108	2,461
	TOTAL FOR CATEGORY 26	0	0	2,108	37,981
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,108	-40,089
	TOTAL FOR CATEGORY 86	0	0	-2,108	-40,089
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-2,108
E712	EQUIPMENT REPLACEMENT				
	This decision unit replaces high use agent card printing equipment on a 5 year replacement according to the Budget Building Manual for the 2021-2023 Biennium guide under section Computer Hardware and Software.				
	[See Attachment]				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,390
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-9,390
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,390	0
	TOTAL FOR CATEGORY 26	0	0	9,390	0
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,390	-9,390
	TOTAL FOR CATEGORY 86	0	0	-9,390	-9,390
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-9,390
E713	EQUIPMENT REPLACEMENT				
	This decision unit replaces high use scanner equipment handling confidential and personal identifying information on a 3 year replacement according to the Budget Building Manual for the 2021-2023 Biennium guide under section Computer Hardware and Software. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	6,020
	TOTAL FOR CATEGORY 26	0	0	0	6,020
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-6,020
	TOTAL FOR CATEGORY 86	0	0	0	-6,020
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	0
E714	EQUIPMENT REPLACEMENT				
	This decision unit provides for software renewals for business reporting, Microsoft enhanced security package software for Microsoft Office 365, and Zoom conferencing software needed in FY22. Listed software and licenses are renewed on a biannual basis. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-20,402
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	0	-20,402

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	20,402	0
	TOTAL FOR CATEGORY 26	0	0	20,402	0
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-20,402	-20,402
	TOTAL FOR CATEGORY 86	0	0	-20,402	-20,402
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	0	-20,402
E720	NEW EQUIPMENT				
	This request is for funding to move existing Nuance users to Adobe Acrobat software for 55 employees and add three Adobe Illustrator licenses. This request would bring all Cannabis Compliance Board existing staff under the Adobe Acrobat software. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,935
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-17,935
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	17,935	0
	TOTAL FOR CATEGORY 26	0	0	17,935	0
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,935	-17,935
	TOTAL FOR CATEGORY 86	0	0	-17,935	-17,935
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-17,935
E805	CLASSIFIED POSITION CHANGES				
	This request is for reclassifying one Health Program Manager II and one Health Program Manager III position into Division Chiefs. This reclassification better aligns these positions to specific agency core functions. The unclassified chief series proposed for the Nevada Cannabis Compliance Board serves to carry out the intent of the legislature in ensuring the cannabis industry in Nevada becomes regulated in a similar manner to that of gaming. The addition of three unclassified division chiefs better aligns the core functions of the agency and mirrors, although to a smaller degree, the organizational structure of the Nevada Gaming Control Board. Introducing these positions as unclassified will allow for better qualified candidates with more multi-disciplinary skill sets to address the ever evolving and complex requirements of regulating the cannabis industry. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,270
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-28,270
EXPENDITURE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL SERVICES				
	This category funds 60 full-time positions for the Cannabis Compliance Board under base.				
5100	SALARIES	0	0	30,378	38,896
5200	WORKERS COMPENSATION	0	0	236	0
5300	RETIREMENT	0	0	-3,660	-5,226
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	829	1,062
5800	UNEMPLOYMENT COMPENSATION	0	0	46	58
5840	MEDICARE	0	0	441	564
	TOTAL FOR CATEGORY 01	0	0	28,270	35,354
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
	The Reserve Category is to maintain a 90-day reserve for sufficient cash flow for the Cannabis Compliance Board.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,270	-63,624
	TOTAL FOR CATEGORY 86	0	0	-28,270	-63,624
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-28,270
TOTAL REVENUES FOR BUDGET ACCOUNT 4207		50,219,530	57,242,070	53,866,002	54,475,180
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4207		50,219,530	57,242,070	53,866,002	54,475,180

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4216 TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

The state railroad museums consist of the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum, and the Boulder City Railroad Museum. The museums collect and display rolling stock, artifacts, memorabilia, photographs, records, and hardware. The Carson City and Boulder City museums run weekend train operations seasonally in each fiscal year. Statutory Authority: NRS 381.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriation provides partial funding for the Nevada State Railroad Museum of the Division of Museums and History. This fund provides support for the salary and expenses associated with 15.51 FTE positions located in Carson City, Boulder City, and Ely, Nevada. The base year funding represents a funding level of General Fund appropriations at 45% and Commission on Tourism funding at 55%.	546,721	546,721	585,087	601,447
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3581	FEDERAL GRANT-A	0	0	0	0
3842	ADMISSION CHARGE Per NRS 381.0045, the Board of Museums and History establishes fees for admission. Revenue source was determined strictly by using FY2018 paid admission as of June 30, 2018. Calculation: 15,942 paid admissions Carson City x \$ 6.00 admission charge each \$95,652	86,428	95,652	95,652	95,652
3846	RIDE CHARGE Funds generated through the operation of railroad equipment on the Nevada State Railroad Museum's one-mile loop track in Carson City, Nevada and on the Boulder City Railroad Museum's 7 mile/45 minute excursion ride in Boulder City, Nevada. Ride charges are subject to historic equipment operating on all scheduled days without mechanical breakdowns or natural weather events. Any unexpected cancellation of operations results in significant agency shortfalls. Revenues support 50% of the salary costs and associated operating expenses for 3 FTE positions in Boulder City. Revenue source was determined strictly by using FY2018 base train ride revenue as of June 30, 2018. No calculations were used due to the current difficulty in identifying different fees for different age groups and during different events.	275,612	311,488	311,488	311,488
4663	TRANS FROM COMMISSION ON TOUR This fund provides partial funding for the Nevada State Railroad Museum of the Division of Museums and History. This fund provides support for the salary and expenses associated with 15.51 FTE located in Carson City, Boulder City, and Ely, Nevada. The base year funding represents a funding level of General Fund appropriations at 45% and Commission on Tourism funding at 55%.	581,061	668,234	715,126	735,122
4665	TRANSFER MUSEUM DED TRUST Funds transferred from Museum Dedicated Trust funds to reimburse the state for the cost of salary/ benefits, longevity, bond insurance and tort insurance for museum store Retail Storekeeper position #0016. Salaries and benefits are calculated by the NEBS payroll component to cover base salaries.	58,306	57,172	57,172	57,172
TOTAL REVENUES FOR DECISION UNIT B000		1,548,128	1,679,267	1,764,525	1,800,881
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	816,753	860,549	948,591	977,692
5200	WORKERS COMPENSATION	13,506	14,441	16,035	16,074
5300	RETIREMENT	179,030	192,721	198,302	204,259
5400	PERSONNEL ASSESSMENT	3,678	4,904	4,973	4,973
5420	COLLECTIVE BARGAINING ASSESSMENT	78	0	78	78
5500	GROUP INSURANCE	129,334	159,758	169,200	169,200
5700	PAYROLL ASSESSMENT	1,237	1,649	1,633	1,633
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,113	23,064	25,897	26,690

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	1,235	1,293	1,422	1,467
5810	OVERTIME PAY	230	0	230	230
5830	COMP TIME PAYOFF	120	0	120	120
5840	MEDICARE	11,574	12,478	13,757	14,178
5980	CALL BACK PAY	92	0	92	92
	TOTAL FOR CATEGORY 01	1,175,980	1,270,857	1,380,330	1,416,686
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,088	1,022	1,088	1,088
6210	FS DAILY RENTAL IN-STATE	301	180	301	301
6240	PERSONAL VEHICLE IN-STATE	442	622	442	442
6250	COMM AIR TRANS IN-STATE	0	1,280	0	0
	TOTAL FOR CATEGORY 03	1,831	3,104	1,831	1,831
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE Charges paid to the Risk Management Division for Employee Bond Insurance. Charges are calculated automatically from quantity of positions as detailed in the NEBS Payroll schedule.	69	69	56	56
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This item is schedule driven and is based on square footage. Please review the Agency Owned Property and Contents Schedule.	17,302	17,302	17,302	17,302
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for Self-Insured Liability Claims (General Liability Insurance - Tort Claims). These charges are calculated automatically based on the NEBS Payroll schedule.	1,583	1,585	1,581	1,581
7291	CELL PHONE/PAGER CHARGES Monthly cellular phone service for the Division Administrator to allow for conducting business with other museum staff, other state agencies, vendors, and the general public while outside of the Division office. This cost is supported by all Division of Museums and History budget accounts.	0	56	0	0
7294	CONFERENCE CALL CHARGES	0	4	0	0
	TOTAL FOR CATEGORY 04	18,954	19,016	18,939	18,939
11	GBHAP GRANT				
7000	OPERATING	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,206	0	1,206	1,206
	TOTAL FOR CATEGORY 11	1,206	0	1,206	1,206
15	EAST ELY RR MUSEUM				
7020	OPERATING SUPPLIES	8	0	8	8
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES Non-State Printing Service costs are associated the printing of visitor admission tickets. Admission tickets are provided to all adult visitors who pay admission fees.	0	0	0	0
7044	PRINTING AND COPYING - C Copy charges made to Xerox for the "per copy" charge costs that are not included in the lease charges paid under GL #7980. Costs to outside printers when State Printing unable to meet the job time frame or other requirements. Communication with the public in a written format through handouts, brochures, and other documents is essential to fulfilling the museum's educational mission.	20	22	20	20
7052	VEHICLE COMP & COLLISION INS	145	145	145	145

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges paid to the Risk Management Division for the Comprehensive/Collision Vehicle Insurance. See schedule for listing of anticipated agency owned vehicles payments.				
7059	AG VEHICLE LIABILITY INSURANCE	188	187	188	188
	Charges paid to the Attorney General's Office for Vehicle Liability Insurance. See attached schedule for listing of anticipated agency owned vehicles payments.				
7060	CONTRACTS	1,046	1,046	1,046	1,046
	Adjustment to Contract Services - See contract services schedule.				
7064	CONTRACTS - D	4,892	6,079	4,892	4,892
	Charges for Board of Examiners approved contracts with the following contractor: Manpower through Purchasing Division's contract for temporary employee services for maintenance of buildings. These funds allow for contracting out for the services that will keep the agency buildings clean, safe and presentable to the public, and will provide basic maintenance to the buildings including sweeping and mopping floors, washing windows and cleaning restrooms.				
7132	ELECTRIC UTILITIES	6,896	6,926	6,896	6,896
	Electric utility costs for the East Ely Railroad Depot Museum.				
7136	GARBAGE DISPOSAL UTILITIES	327	318	327	327
	Garbage disposal utility costs for the East Ely Railroad Depot Museum.				
7137	WATER & SEWER UTILITIES	794	771	794	794
	Water and sewer utility costs for the East Ely Railroad Depot Museum.				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
	Charges are for costs associated with repairing the heating and cooling systems, interior and exterior paint, electrical parts, plumbing parts, and janitorial supplies, such as cleaners, towels, waxes, etc. These funds are utilized to maintain the appearance and safety of the building and grounds, including visitors, staff and volunteer safety.				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7153	GASOLINE	52	46	52	52
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	346	0	0
7220	OTHER EDP COSTS (NON-EITS)	571	415	571	571
	Charges paid to AT&T for Internet Services per year is \$420. Ely rural area does not allow for access to EITS, the museum must utilize a private vendor for these services.				
7270	LATE FEES AND PENALTIES	0	1	0	0
7280	OUTSIDE POSTAGE	0	49	0	0
	Postage and mail delivery charges paid to the U.S. Post Office, UPS, Federal Express, or other mail or delivery services. State Mail Room service is not available in Ely, Nevada.				
7285	POSTAGE - STATE MAILROOM	0	49	0	0
7290	PHONE, FAX, COMMUNICATION LINE	809	724	809	809
	Monthly service charges paid to AT&T and reimbursements to staff for telephone and toll calls made when traveling on behalf of the museum.				
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	20	0	0
7296	EITS LONG DISTANCE CHARGES	133	51	133	133
	Long distance charges paid to/through EITS.				
7960	RENTALS FOR LAND/EQUIPMENT	371	436	371	371
	Costs paid include rental for a Argon Gas tank. Funds expended for this rental tank is more cost effective than purchasing it.				
7970	MATERIALS	0	28	0	0
7980	OPERATING LEASE PAYMENTS	669	670	669	669
	Xerox copier monthly lease charge. Per copy charges, which are in addition to the monthly lease charge, are paid out of GL 7044, Non-State Printing Services.				
TOTAL FOR CATEGORY 15		16,921	18,329	16,921	16,921

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
20	NV STATE RAILROAD MUSEUM CC				
7020	OPERATING SUPPLIES Includes operating supplies for main areas of museum operations including restoration shop and museum administration. Consumables used in restoration shop include machining supplies, finishing supplies, and welding supplies. Museum administration includes file folders; various report covers, and various small office supplies for the operation of the museum.	1,672	10,121	1,672	1,672
7024	OPERATING SUPPLIES-D Provides for the purchase of small hand tools used in maintenance of buildings and grounds and for upkeep of equipment with a life expectancy of less than three years.	3,010	1,376	3,010	3,010
7040	NON-STATE PRINTING SERVICES Non-State printing services are utilized for the purchase of admission and train ride tickets. All visitors that pay admission fees or train ride fees receive a ticket.	430	1,140	430	430
7044	PRINTING AND COPYING - C Copy charges made to Xerox for the "per copy" charge costs that are not included in the lease charges paid under GL #7980. Costs to outside printers when State Printing unable to meet the job time frame or other requirements. Communication with the public in a written format through handouts, brochures, and other documents is essential to fulfilling the museum's educational mission.	33	26	33	33
7045	STATE PRINTING CHARGES	0	23	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for the Comprehensive/Collision Vehicle Insurance. See schedule for listing of anticipated agency owned vehicles payments.	435	435	435	435
7053	RISK MGT MISC INS POLICIES	122	122	122	122
7059	AG VEHICLE LIABILITY INSURANCE Adjustment to vehicle insurance - see Agency-Owned Vehicle Schedule.	563	563	563	563
7060	CONTRACTS Charges for Board of Examiners approved contracts with the following contractor: Simplex Grinnell for alarm and detection monitoring.	5,134	4,430	5,134	5,134
7064	CONTRACTS - D Charges for Board of Examiners approved contracts with the following contractor: Manpower through Purchasing Division's contract for temporary employee services for assistance in maintenance of buildings and grounds during special events. These funds allow for contracting out for the services that will keep the agency buildings and grounds clean, safe and presentable to the public.	0	0	0	0
7090	EQUIPMENT REPAIR Charges primarily are for the minor repairs for the operation of the museum, restoration shop, and buildings and grounds, expenses include repairs for small power tools and equipment used for maintenance and upkeep of the facility, repair/sharpening of blades for a lawnmower, table saw, heating and cooling airways which are unforeseeable repairs that need repair for the safety and comfort of the staff and visitors to the agency.	0	123	0	0
7132	ELECTRIC UTILITIES Electric utility costs for the Nevada State Railroad Museum located in Carson City.	10,084	11,701	10,084	10,084
7134	NATURAL GAS UTILITIES Natural gas costs for the Nevada State Railroad Museum located in Carson City.	12,488	11,201	12,488	12,488
7135	PROPANE UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES Garbage disposal utility costs for the Nevada State Railroad Museum located in Carson City.	2,298	3,886	2,298	2,298
7137	WATER & SEWER UTILITIES Water and sewer utility costs for the Nevada State Railroad Museum located in Carson City.	17,954	16,325	17,954	17,954
7140	MAINTENANCE OF BLDGS AND GRDS Funds are for costs associated with landscaping and facility maintenance. Supplies include fertilizers, herbicides, rock, gravel, irrigation parts, paint (interior and exterior) concrete, lumber, roofing material, fasteners (nails, bolts, screws, etc.), and plumbing parts. Maintenance of the facility requires that there be a regular cycle of activities which address the appearance and the structural care of the buildings. The museum complex consists of 5 buildings totaling nearly 60,000 square feet, including 9 restrooms. There are several railroad switches, over 1 mile of track, 2 railroad grade crossings, a 120-space lighted parking lot, a 1-acre park, and approximately 1,900 feet of fencing.	1,385	1,224	1,385	1,385

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7145	MAINTENANCE OF BLDGS AND GRDS-E Funds are for costs associated with landscaping and facility maintenance. Supplies include fertilizers, herbicides, rock, gravel, irrigation parts, paint (interior and exterior) concrete, lumber, roofing material, fasteners (nails, bolts, screws, etc.), and plumbing parts. Maintenance of the facility requires that there be a regular cycle of activities which address the appearance and the structural care of the buildings. The museum complex consists of 5 buildings totaling nearly 60,000 square feet, including 9 restrooms. There are several railroad switches, over 1 mile of track, 2 railroad grade crossings, a 120-space lighted parking lot, a 1-acre park, and approximately 1,900 feet of fencing.	15,012	5,719	15,012	15,012
7152	DIESEL FUEL Charges paid to Non-Motor Pool vendors for diesel fuel for the historic steam locomotives, railroad motorcar, and 1 vehicle. The locomotives and railroad motorcar are for visitor excursions; vehicles are used for local and long distance trips in the course of agency business.	1,029	1,312	1,029	1,029
7153	GASOLINE Charges paid to Non-Motor Pool vendors to fuel 2 vehicles, tractor and forklift. The vehicles are used for local and long distance trips in the course of agency business; and the tractor and forklift are used in the maintenance of the agency grounds.	958	503	958	958
7156	VEHICLE REPAIR & REPLACEMENT PARTS Charges paid to Non-Motor Pool vendors for repairs and replacement parts of historic steam locomotives, railroad motorcar, 3 vehicles, tractor and forklift. The locomotives and railroad motorcar are for visitor excursions; vehicles are used for local and long distance trips in the course of agency business; and the tractor and forklift are used in the maintenance of the agency grounds.	1,486	3,921	1,486	1,486
7157	VEHICLE SUPPLIES - OTHER Charges paid to Non-Motor Pool vendors for supplies for the historic steam locomotives, railroad motorcar, 3 vehicles, tractor and forklift. The locomotives and railroad motorcar are for visitor excursions; vehicles are used for local and long distance trips in the course of agency business; and the tractor and forklift are used in the maintenance of the agency grounds.	4,609	9,696	4,609	4,609
7158	COMPRESSED NATURAL GAS, PROPANE	0	53	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	373	0	373	373
7220	OTHER EDP COSTS (NON-EITS) Non-EITS DSL service through AT&T. \$172 per month x 12 months = \$2,034 annual cost.	2,064	2,064	2,064	2,064
7270	LATE FEES AND PENALTIES	0	1	0	0
7285	POSTAGE - STATE MAILROOM Postage and interdepartmental mail delivery charges paid to the State Mail Room.	786	842	786	786
7286	MAIL STOP-STATE MAILROM	2,489	4,978	2,489	2,489
7290	PHONE, FAX, COMMUNICATION LINE Monthly service charges paid to AT & T and reimbursements to staff for telephone and toll calls made when traveling on behalf of the Museum.	3,188	2,792	3,188	3,188
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES Long distance charges paid to/through EITS.	230	165	230	230
7340	INSPECTIONS & CERTIFICATIONS Charges for yearly inspection of fire sprinkler system and fire extinguishers per State Fire Marshall and Carson City Municipal Code requirement. This is an on-going yearly inspection.	150	1,361	150	150
7390	CREDIT CARD DISCOUNT FEES Credit card discount fees are costs associated with accepting credit cards for admission and train ride charges. The costs are based on a percentage which varies by credit card type. Current costs of \$743.87 are for a four month period. \$743.87 / 4 months * 12 months equals annualized cost of \$2,231.61.	1,738	1,852	1,738	1,738
7430	PROFESSIONAL SERVICES	884	0	884	884
7460	EQUIPMENT PURCHASES < \$1,000	222	0	222	222
7960	RENTALS FOR LAND/EQUIPMENT Costs paid include rental for welding cylinders and power tools not owned by the museum. Funds expended for this rental is more cost effective than purchasing them.	2,189	555	2,189	2,189
7970	MATERIALS	1,747	1,835	1,747	1,747

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges primarily for the restoration of historic equipment. The majority of funds in this general ledger are expended in support of the restoration of historically significant railroad equipment held in the museum's collections. Raw materials expenditures include various hardwoods, steel, foundry castings, paint, and brake shoes. These are ongoing expenses for the restoration since the historic railroad equipment is being returned to its restored condition. When dealing with historic equipment and its use there is an ongoing need for replacing parts of the equipment in safe working condition for the safety and enjoyment of the museum visitors.				
7980	OPERATING LEASE PAYMENTS Xerox copier monthly lease charge. Per copy charges which are in addition to the monthly lease charge are paid out of GL 7044, Non-State Printing Services.	1,448	1,625	1,448	1,448
8371	COMPUTER HARDWARE <\$5,000 - A	320	0	320	320
9158	TRANSFERS-INTRAFUND These funds are for the Cooperative Libraries Automated Network accessed through the Nevada State Library and Archives. This is an ongoing expenditure.	0	591	0	0
TOTAL FOR CATEGORY 20		96,530	102,561	96,530	96,530
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Adjustment to Enterprise Information Technology Services (EITS) - see EITS Schedule for total number of accounts.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,436	9,522	8,436	8,436
7554	EITS INFRASTRUCTURE ASSESSMENT Assessment paid to DoIT based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule.	5,126	5,126	5,114	5,114
7556	EITS SECURITY ASSESSMENT Assessment paid to DoIT based on the number of FTE positions in each budget account. Assessments are calculated in NEBS based on the payroll schedule.	2,148	2,148	2,143	2,143
8370	COMPUTER HARDWARE >\$5,000	0	22,250	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	13,189	17,548	13,189	13,189
TOTAL FOR CATEGORY 26		28,899	56,594	28,882	28,882
39	NSRMBC EXPANSION				
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8174	CIP INSPECTION TRANSFER	0	0	0	0
TOTAL FOR CATEGORY 39		0	0	0	0
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES Includes operating supplies for main areas of museum operations including facility maintenance and museum administration. Consumables used in facility maintenance include janitorial supplies, cleaning supplies, and light bulbs and in administration include file folders, various report covers, and various small office supplies for the operation of the museum.	1,945	660	1,945	1,945
7024	OPERATING SUPPLIES-D Provides for the purchase of small hand tools used in maintenance of buildings and grounds and for upkeep of equipment with a life expectancy of less than three years.	121	858	121	121
7030	FREIGHT CHARGES	0	14	0	0
7040	NON-STATE PRINTING SERVICES This line item includes costs of commercial printers for special print jobs such as oversized documents and flyers. Communication with the public in a written format through handouts, brochures, and other documents is essential to fulfilling the Museum's educational mission.	0	1,066	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C Excess Xerox copy charges.	127	224	127	127
7052	VEHICLE COMP & COLLISION INS Charges paid to the Risk Management Division for the Comprehensive/Collision Vehicle Insurance. See schedule for listing of anticipated agency owned vehicles payments.	145	145	145	145
7056	INSURANCE DEDUCTIBLES	0	1,500	0	0
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Attorney General's Office for Vehicle Liability Insurance. See schedule for listing of anticipated agency owned vehicles payments.	188	187	188	188
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	6,625	8,085	6,625	6,625
7064	CONTRACTS - D Charges for Board of Examiners approved contracts with the following contractor: Manpower through Purchasing Division's contract for temporary employee services for maintenance of buildings. These funds allow for contracting out for the services that will keep the agency buildings and grounds clean, safe and presentable to the public, and provide basic maintenance to the buildings and grounds including sweeping, mopping, debris pick up and restroom cleaning, assist in ticket sales, and office administrative assistance. Janitorial / 16 hours weekly @ \$9.03 = 144.48 x 48 weeks = \$6,935.04 Gen Labor (Ticketing/Office Administration) / 2 @ 13 hours weekly @ 9.03 = \$252.84 x 48 weeks = \$11,269.44 Total fiscal year expenditure = \$18,204.48	9,734	18,204	9,734	9,734
7070	CONTRACTS - J See Vendor Services schedule.	0	749	0	0
7090	EQUIPMENT REPAIR Charges primarily are for the minor repairs for the operation of the museum, train shop, and buildings & grounds, expenses include repairs for small power tools and equipment used for maintenance and upkeep of the facility, repair/sharpening of blades for a lawnmower, table saw, heating and cooling airways which are unforeseeable repairs that need repair for the safety and comfort of the staff and visitors to the agency.	168	150	168	168
7120	ADVERTISING & PUBLIC RELATIONS Provides funding for the museum to be represented in various newspaper advertisements. This promotes the facility to increase attendance and educate the public about the museum's role in the community.	0	0	0	0
7132	ELECTRIC UTILITIES Electric utility costs for the property of Boulder City Railroad Museum located in Boulder City, Nevada.	6,837	8,218	6,837	6,837
7134	NATURAL GAS UTILITIES Natural gas utility costs for the property of Boulder City Railroad Museum located in Boulder City, Nevada.	1,224	752	1,224	1,224
7136	GARBAGE DISPOSAL UTILITIES Garbage disposal utility costs for the property of Boulder City Railroad Museum located in Boulder City, Nevada.	1,930	1,883	1,930	1,930
7137	WATER & SEWER UTILITIES Water and sewer utility costs for the property of Boulder City Railroad Museum located in Boulder City, Nevada.	5,471	5,709	5,471	5,471
7140	MAINTENANCE OF BLDGS AND GRDS Funds are used for facility maintenance for a wide variety of items including fertilizers, herbicides, rock, gravel, irrigation parts, paint (interior and exterior) concrete, lumber, roofing material, fasteners (nails, bolts, screws, etc.), and plumbing parts. Maintenance of the facility requires that there be a regular cycle of activities which address the appearance and the structural care of the buildings and grounds.	600	540	600	600
7145	MAINTENANCE OF BLDGS AND GRDS-E Funds are used for facility maintenance for a wide variety of items including fertilizers, herbicides, rock, gravel, irrigation parts, paint (interior and exterior) concrete, lumber, roofing material, fasteners (nails, bolts, screws, etc.), and plumbing parts. Maintenance of the facility requires that there be a regular cycle of activities which address the appearance and the structural care of the buildings and grounds.	3,795	5,783	3,795	3,795
7152	DIESEL FUEL Charges paid to Non-Motor Pool vendors for diesel fuel for the historic locomotives, one forklift, one backhoe, and a power generator car. The locomotives and a power generator car are for visitor excursions; and the forklift and backhoe are used in the maintenance of the agency buildings and grounds.	29,023	34,993	29,023	29,023

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7153	GASOLINE Charges paid to Non-Motor Pool vendors for gasoline fuel for one vehicle, two motor cars and one forklift. The vehicles are used for local and long distance trips in the course of agency business; and the motor cars and forklift are used in the maintenance of the agency building and grounds.	853	1,450	853	853
7156	VEHICLE REPAIR & REPLACEMENT PARTS Charges paid to Non-Motor Pool vendors for repairs and replacement parts of historic locomotives, railroad motorcars, power generator car, one vehicle, one backhoe, and two forklifts. The locomotives, power generator car, and railroad motorcar are for visitor excursions; vehicles are used for local and long distance trips in the course of agency business; and forklifts and backhoe are used in the maintenance of the agency buildings and grounds.	2,314	16,497	2,314	2,314
7157	VEHICLE SUPPLIES - OTHER Charges paid to Non-Motor Pool vendors for supplies use for the historic locomotives, railroad motorcars, power generator car, one vehicle, one backhoe, and two forklifts. The locomotives, power generator car, and railroad motorcar are for visitor excursions; vehicles are used for local and long distance trips in the course of agency business; and forklifts and backhoe are used in the maintenance of the agency buildings and grounds.	3,351	1,086	3,351	3,351
7220	OTHER EDP COSTS (NON-EITS) Provides for internet (DSL) service to the facility which is not serviced by EITS. \$139 x 12 mo. = \$1,668.	1,105	1,085	1,105	1,105
7285	POSTAGE - STATE MAILROOM Postage and interdepartmental mail delivery charges paid to the State Mail Room.	69	242	69	69
7286	MAIL STOP-STATE MAILROM	2,489	0	2,489	2,489
7290	PHONE, FAX, COMMUNICATION LINE Monthly service charges paid to EMBARQ and reimbursements to staff for telephone and toll calls made when traveling on behalf of the museum.	1,932	1,931	1,932	1,932
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	10	0	10	10
7296	EITS LONG DISTANCE CHARGES Long distance charges paid to/through EITS.	144	157	144	144
7301	MEMBERSHIP DUES Provides for payment of membership dues to various professional organizations and is needed to keep current on trends and recommendations of the many and various professional disciplines of the agency. Boulder City Chamber of Commerce.	150	150	150	150
7340	INSPECTIONS & CERTIFICATIONS Charges for yearly inspection of fire extinguishers and sprinkler inspection per the State Fire Marshall and crane certification and crossing signal inspection required by OSHA and RRA. Also smog inspection required by DMV. These are on-going yearly inspections.	1,364	1,173	1,364	1,364
7390	CREDIT CARD DISCOUNT FEES Credit card discount fees are costs associated with accepting credit cards for admission and train ride charges. The costs are based on a percentage which varies by credit card type. Current costs of \$1,621.79 are for a six month period. \$1,621.79 / 6 months * 12 months equals annualized cost of \$3,243.58.	1,785	2,279	1,785	1,785
7430	PROFESSIONAL SERVICES	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT Costs paid include rental for Sani-Huts used for a special event on the grounds at the museum. Funds expended for the rental of power tools and equipment is more cost-effective than purchasing the tools or equipment. Typically these items are only used one or two times a year. The tools and equipment rented are utilized primarily for special event programs.	6,179	0	6,179	6,179
7970	MATERIALS Specific expenditures within this category typically vary over a biennium from one GL (object code) to another depending on certain operating and program needs in a particular year. The overall intention of what this expenditure category is approved to support has not changed, although this particular year resulted in these base funds being expended under other operating and program GLs within the same category. No adjustment to base is included as expenditures will continue to vary with operating or program needs over future years.	171	134	171	171
7980	OPERATING LEASE PAYMENTS Xerox copier monthly lease charge. Per copy charges which are in addition to the monthly base charge are paid out of GL 7044, Non-State Printing Services.	1,406	1,406	1,406	1,406
TOTAL FOR CATEGORY 40		91,255	117,310	91,255	91,255

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
45	BOULDER CITY LOCOMOTIVE MAINT.				
7020	OPERATING SUPPLIES	0	74	0	0
7024	OPERATING SUPPLIES-D	827	224	827	827
7031	FREIGHT CHARGES - A Costs for delivery of heavy freight not allowable through USPS and FED EX services.	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E Costs for supplies used in the maintenance of the grounds specific to the safety of the locomotive (such as railroad track maintenance).	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Charges paid to Non-Motor Pool vendors for repairs and replacement parts for historic locomotives and rolling stock. The expenditures were for the repair of the air brakes and servicing the air conditioners on the rolling stock.	19,825	50,140	19,825	19,825
7157	VEHICLE SUPPLIES - OTHER Charges paid for replacement parts used in repairs for historic locomotives and rolling stock. The expenditures were for the repair of the air brakes and servicing the air conditioners on the rolling stock.	4,133	29,761	4,133	4,133
7340	INSPECTIONS & CERTIFICATIONS Inspection and certification of locomotive airbrakes per FRA safety standards. This in a required annual inspection.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	3,469	0	3,469	3,469
7970	MATERIALS	1,595	297	1,595	1,595
	TOTAL FOR CATEGORY 45	29,849	80,496	29,849	29,849
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,981	7,974	5,981	5,981
	TOTAL FOR CATEGORY 82	5,981	7,974	5,981	5,981
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT An assessment charged by the Purchasing Division based on the total volume of a particular vendor number used by the agency as identified by the Purchasing Division. Adjusted in M100 by the Budget Division.	3,026	3,026	3,026	3,026
	TOTAL FOR CATEGORY 87	3,026	3,026	3,026	3,026
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	50,483	0	50,483	50,483
	TOTAL FOR CATEGORY 93	50,483	0	50,483	50,483
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9126	TRANSFER TO TOURISM	39,292	0	39,292	39,292
	TOTAL FOR CATEGORY 94	39,292	0	39,292	39,292
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,560,207	1,679,267	1,764,525	1,800,881
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	810	810
3846	RIDE CHARGE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4663	TRANS FROM COMMISSION ON TOUR	0	0	989	989
4665	TRANSFER MUSEUM DED TRUST	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,799	1,799
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-40	-40
	TOTAL FOR CATEGORY 26	0	0	-40	-40
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,839	1,839
	TOTAL FOR CATEGORY 87	0	0	1,839	1,839
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,799	1,799
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-7,610	-7,610
3842	ADMISSION CHARGE	0	0	-3,573	-3,573
3846	RIDE CHARGE	0	0	-1,765	-1,765
4663	TRANS FROM COMMISSION ON TOUR	0	0	-9,300	-9,300
4665	TRANSFER MUSEUM DED TRUST	0	0	-491	-491
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-22,739	-22,739
EXPENDITURE					
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-148	-148
	TOTAL FOR CATEGORY 04	0	0	-148	-148
15	EAST ELY RR MUSEUM				
7064	CONTRACTS - D	0	0	1,187	1,187
	TOTAL FOR CATEGORY 15	0	0	1,187	1,187
20	NV STATE RAILROAD MUSEUM CC				
7060	CONTRACTS	0	0	-1,512	-1,512
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-373	-373
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-222	-222
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,634	-1,634
7980	OPERATING LEASE PAYMENTS	0	0	177	177
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-320	-320
	TOTAL FOR CATEGORY 20	0	0	-3,884	-3,884

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-13,189	-13,189
	TOTAL FOR CATEGORY 26	0	0	-13,189	-13,189
40	BOULDER CITY RR OPERATING				
7060	CONTRACTS	0	0	-725	-725
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1	1
	TOTAL FOR CATEGORY 40	0	0	-724	-724
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-5,981	-5,981
	TOTAL FOR CATEGORY 82	0	0	-5,981	-5,981
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-22,739	-22,739
E500	ADJUSTMENTS TO TRANSFERS				
	REVENUE				
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	-257,445	-169,078
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-257,445	-169,078
	EXPENDITURE				
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-257,445	-169,078
	TOTAL FOR CATEGORY 01	0	0	-257,445	-169,078
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-257,445	-169,078
	TOTAL REVENUES FOR BUDGET ACCOUNT 4216	1,548,128	1,679,267	1,486,140	1,610,863
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216	1,560,207	1,679,267	1,486,140	1,610,863

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Section A1: Line Item Detail by GL**Budget Account: 4219 DIVISION OF MINERALS**

The Division of Minerals encourages and assists in the responsible exploration for and the production of minerals, oil, gas, and geothermal energy which are economically beneficial to the state. Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 517, Mining Claims, Mill Sites and Tunnel Rights; NRS 519.290, Reclamation of Land Subject to Mining Operations or Exploration Projects; NRS 522, Oil and Gas; NRS 534A, Geothermal Resources; and NRS 534B, Dissolved Mineral Resource Exploration.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Beginning Balance Forward from Previous Year (from Cat 86 GL 9178 Reserve-Balance Forward to Subsequent FY) in matching Decision Unit (B000, M100, M150, E710, & E711).	1,597,307	1,871,714	1,818,277	2,051,157
3578	FED BLM CORPORATIVE AGREEMENT The Bureau of Land Management provides an assistant agreement to further the abandoned mine lands program. Agreement ends, 7/22/2021, 22 days into FY22. All revenue associated with the agreement will be received in FY21. (Federal Assistant Agreement #L16AC00066) [See Attachment]	158,469	130,494	158,469	158,469
3580	USFS ASSISTANCE AGREEMENT The United States Forest Service provides an assistant agreement to further the division's abandoned mine lands program. Agreement ends 2/1/2022. FS agreement # 17-CS-11041730-037 [See Attachment]	10,772	8,397	10,772	10,772
3654	OIL AND GAS PERMITS AND FEES The division receives \$0.15 per barrel of oil produced, per NRS 522. The Commission on Mineral Resources has the authority to increase per barrel fees according to NRS 522.150(3). Assume that production will remain approximately the same as Fiscal Year 20 production figures. [See Attachment]	37,907	40,016	37,907	37,907
3717	APPLICATION FEES The division receives \$1,000 for each conventional oil well; \$3,500 for an unconventional well on federal land and \$4,500 on private lease land. This also includes fees associated with Sundry Notices under certain conditions according to NAC 522.212. [See Attachment]	3,300	6,500	3,300	3,300
3718	MINING REGULATION FEES The division receives \$6.00 for each mining claim filed pursuant to NAC 517.185. For Fiscal Year 22 and 23 we predict the mining claim fees to remain the same as Fiscal Year 2020 figures. [See Attachment]	1,268,490	1,076,604	1,268,490	1,268,490
3727	DANGEROUS MINE FEES The division receives \$4.00 for each mining claim filed pursuant to NRS 513.094. For Fiscal Years 22 and 23 we predict mining claim figures to remain the same as Fiscal Year 20 figures. [See Attachment]	845,660	717,736	845,660	845,660
3736	GEOHERMAL FEES The division receives various geothermal fees for individual permit application fees, project area permit applications, completion of wells, depth fees, sundry notice fees, and annual fee for each well that was used during the preceding calendar year, per NRS 534A. [See Attachment]	160,800	157,550	160,800	160,800
3740	DISSOLVED MINERAL RES EXPL Dissolved Mineral Resource Exploration Well Permits for lithium well drilling (\$1,000 per permit). Current revenue projections are annualized due to fiscal year 2018 covering only a six-month period. We did not receive any revenue for Dissolved Mineral Exploration for FY-20.	0	10,000	0	0
3770	AML SECURING FEE The division will receive a securing fee of \$20 per acre of new disturbance for mining/exploration operations as proposed in their federal plan of operations (NRS 519A.250). Current revenue projections are based on an average of three years. [See Attachment]	81,740	51,567	81,740	81,740
3801	CLARK COUNTY AML PROGRAM All interlocal contracts with Clark County AML Program have expired. [See Attachment]	50,460	0	50,460	50,460
3805	NAAMPLP CONFERENCE	11,000	0	11,000	11,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Fiscal year 2020 revenue associated with the 2021 Annual Conference of the National Association of Abandoned Mine Land Programs hosted by the State of Nevada. Conference was scheduled for 2020 but was postponed to 2021 due to Covid-19. This Revenue GL was previously approved by IFC.				
4011	PRINTING SALES The division charges \$0.50 per page for copying or scanning documents.	27	606	27	27
4027	PUBLICATION SALES Sales of abandoned mine warning signs.	1,210	1,233	1,210	1,210
4252	EXCESS PROPERTY SALES This was a one time Revenue from the sale of a Vehicle. [See Attachment]	3,375	0	3,375	3,375
4311	ROYALTY INCOME Revenue for use of the State Seal of Nevada.	1,304	226	1,304	1,304
4326	TREASURER'S INTEREST DISTRIB Interest received on Division savings account(s).	40,990	25,292	40,990	40,990
4620	TRANSFER FROM RECLAMATION BOND POOL BA 4220 Transfer of monies from the Reclamation Bond Pool, budget account 4220. With the decrease in mining claim fees the division estimates that exploration will decrease as well as the Reclamation Bond Pool fees.	80,793	93,327	80,793	80,793
4669	TRANS FROM OTHER B/A SAME FUND COVID-19 CARES Act reimbursement. [See Attachment]	1,351	0	1,351	1,351
TOTAL REVENUES FOR DECISION UNIT B000		4,354,955	4,191,262	4,575,925	4,808,805

EXPENDITURE

01	PERSONNEL				
5100	SALARIES This GL is schedule driven	833,547	838,014	850,856	853,585
5170	SEASONAL Salaries for the Abandoned Mine Lands Intern Program.	0	127,711	0	0
5200	WORKERS COMPENSATION This GL is schedule driven.	12,196	9,406	9,494	9,467
5300	RETIREMENT This GL is schedule driven.	157,237	157,062	166,830	167,597
5400	PERSONNEL ASSESSMENT Personnel Assessment for the division's 11 employees	2,918	2,959	2,958	2,958
5420	COLLECTIVE BARGAINING ASSESSMENT FY20 Collective Bargaining Assessment	60	0	60	60
5440	PERSONNEL SUBSIDY COST ALLOCATION Semi Annual Personnel Subsidy Cost	4,793	4,832	4,793	4,793
5500	GROUP INSURANCE Amount based on 11 FTE.	89,773	103,400	103,400	103,400
5700	PAYROLL ASSESSMENT Amount based on 11 FTE.	980	971	972	972
5750	RETIRED EMPLOYEES GROUP INSURANCE Amount based on 11 FTE.	19,506	22,879	23,230	23,304
5800	UNEMPLOYMENT COMPENSATION Amount based on 11 FTE	1,321	1,297	1,279	1,284
5810	OVERTIME PAY Overtime pay for the Abandoned Mine Lands Summer Intern Program.	25,677	0	25,677	25,677
5840	MEDICARE	12,333	12,153	12,340	12,380

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Amount based on 11 FTE.				
5860	BOARD AND COMMISSION PAY Board and Commission Pay for seven commissioners. \$80 per day. 7 X 4 meetings X \$80 = \$2,240	2,080	2,240	2,080	2,080
5960	TERMINAL SICK LEAVE PAY This was a one time payout for a retired employee.	15,737	0	15,737	15,737
5970	TERMINAL ANNUAL LEAVE PAY This was a one time payout for a retired employee	2,377	0	2,377	2,377
TOTAL FOR CATEGORY 01		1,180,535	1,282,924	1,222,083	1,225,671
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE See attached spreadsheet for out of state travel for staff. [See Attachment]	13,759	10,701	13,759	13,759
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Vehicle Rental for attending the Interstate Oil & Gas Compact Commission conference in North Dakota.	212	0	212	212
6120	AUTO MISC OUT-OF-STATE See spreadsheet attached to B000-Cat02-GL6100	80	250	80	80
6130	PUBLIC TRANS OUT-OF-STATE See spreadsheet attached to B000-Cat02-GL6100	511	736	511	511
6140	PERSONAL VEHICLE OUT-OF-STATE See spreadsheet attached to B000-Cat02-GL6100	380	320	380	380
6150	COMM AIR TRANS OUT-OF-STATE See spreadsheet attached to B000-Cat02-GL6100	3,134	4,431	3,134	3,134
7153	GASOLINE When traveling out of state, a staff member was unable to locate a CFN or NDOT fueling station.	22	0	22	22
TOTAL FOR CATEGORY 02		18,098	16,438	18,098	18,098
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE See attached spreadsheet for in state travel for staff. [See Attachment]	3,853	10,579	3,853	3,853
6210	FS DAILY RENTAL IN-STATE See attached spreadsheet on B000-Cat03-GL6200	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE See attached spreadsheet on B000-Cat03-GL6200	0	0	0	0
6220	AUTO MISC - IN-STATE See attached spreadsheet on B000-Cat03-GL6200	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE See attached spreadsheet on B000-Cat03-GL6200	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE See attached spreadsheet on B000-Cat03-GL6200	945	0	945	945
6250	COMM AIR TRANS IN-STATE See attached spreadsheet on B000-Cat03-GL6200	2,509	1,746	2,509	2,509
7153	GASOLINE See attached spreadsheet on B000-Cat03-GL6200	470	0	470	470
TOTAL FOR CATEGORY 03		7,777	12,325	7,777	7,777

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Office supplies for Carson City office.	2,579	2,989	2,579	2,579
7030	FREIGHT CHARGES Fed Ex charges for mailing of commission packets and various time sensitive items.	75	99	75	75
7040	NON-STATE PRINTING SERVICES This was for printed cloth banners for our Division of Minerals display.	1,036	0	1,036	1,036
7045	STATE PRINTING CHARGES Printing of business cards, and return address on agency envelopes.	2,566	623	2,566	2,566
7050	EMPLOYEE BOND INSURANCE Insurance for 11 full time employees.	41	34	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Annual fee for Property & Cont. Insurance.	44	0	44	44
7052	VEHICLE COMP & COLLISION INS Insurance adjusted for 8 legislatively approved vehicles. See spreadsheet attached to "Agency Owned Vehicles" schedule.	1,015	145	1,015	1,015
7054	AG TORT CLAIM ASSESSMENT Based on 11 full time employees.	942	941	940	940
7059	AG VEHICLE LIABILITY INSURANCE - Liability insurance for 8 agency vehicles. See spreadsheet attached to "Agency Owned Vehicles" schedule.	1,314	187	1,314	1,314
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven for Carson City office and storage.	0	43	0	0
7060	CONTRACTS This is an ongoing part-time position that is filled through temporary services. Employee is needed to fill the front office duties that was previously held by a full-time state employee who has since retired. [See Attachment]	14,685	22,319	14,685	14,685
7075	MED/HEALTH CARE CONTRACTS The AML internship positions are approved for pre-employment drug testing. Testing is approximately \$25 for each intern testing.	0	0	0	0
7090	EQUIPMENT REPAIR Agency owned printer repair. [See Attachment]	917	0	917	917
7110	NON-STATE OWNED OFFICE RENT Rent for Carson City office. [See Attachment]	49,629	49,968	49,629	49,629
7111	NON-STATE OWNED STORAGE RENT Rent for Carson City storage units. \$95. per unit for 3 units. An increase to \$105 per unit will go into effect for FY22-23. [See Attachment]	2,280	2,040	2,280	2,280
7113	NON-STATE OWNED MEETING ROOM RENT Room rent for Commission on Mineral Resource meetings, non-state owned.	0	100	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Maintenance of Agency owned vehicle. [See Attachment]	362	82	362	362
7153	GASOLINE Gasoline for Division's vehicle.	46	0	46	46
7154	VEHICLE OPERATION - A Fleet Services charge for washing out state owned vehicle.	15	0	15	15
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Shirts/jackets for staff members to wear at school presentations, conferences, other venues.	347	0	347	347
7255	B & G LEASE ASSESSMENT Schedule driven for one leased office and 3 storage spaces in Carson City.	399	399	399	399

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM Postage paid for mailings through the State Mailroom.	1,847	1,821	1,847	1,847
7286	MAIL STOP-STATE MAILROM Annual fee for interdepartmental mail stop.	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL Actual Figures from FY2020. See M150 adjustment to 19 FTE (#of phone lines) * 12 mos * \$11.648 (rate) = \$2655.74. See spreadsheet attachment on EITS schedule.	1,770	2,656	1,770	1,770
7290	PHONE, FAX, COMMUNICATION LINE AT&T for Carson City office teleconference calls.	689	449	689	689
7296	EITS LONG DISTANCE CHARGES EITS PBX Long Distance	388	285	388	388
7300	DUES AND REGISTRATIONS Registration and dues for various entities. For Geological Society of Nevada and American Exploration.	936	0	936	936
7301	MEMBERSHIP DUES Membership dues/fees to Interstate Oil & Gas Compact Commission, Interstate Mining Compact Commission. [See Attachment]	10,000	10,000	10,000	10,000
7302	REGISTRATION FEES Registration booth fee to attend the American Exploration & Mining Association Conference. [See Attachment]	1,650	0	1,650	1,650
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Reimbursement to employees for registration fees to attend various conferences.	1,678	2,296	1,678	1,678
7320	INSTRUCTIONAL SUPPLIES Supplies bought to conduct hands-on activities for students at various school presentations ("Fossils" and "Geologic Time Scale").	3,562	2,066	3,562	3,562
7370	PUBLICATIONS AND PERIODICALS Subscriptions to Elko Daily Free Press and Elko Free Press Mining Quarterly to keep staff informed on current program events, public opinion and information. Also included was the publication of the Major Mines of Nevada.	3,007	2,646	3,007	3,007
7430	PROFESSIONAL SERVICES This was a fee for a Regulation review by LCB. [See Attachment]	2,850	0	2,850	2,850
7630	MISCELLANEOUS GOODS, MATERIALS Supplies for American Exploration & Mining Association booth.	767	496	767	767
7635	MISCELLANEOUS SERVICES Payment to Award Zone for engraved Excellence In Mine Reclamation plaques, name plates for new staff and commissioners.	722	472	722	722
7637	NOTARY FEE APPLY OR RENEW Notary fees and supplies for 3 employees.	150	0	150	150
7980	OPERATING LEASE PAYMENTS - Lease payment for Carson City Xerox copy machine [See Attachment]	4,251	4,899	4,251	4,251
TOTAL FOR CATEGORY 04		117,537	113,033	117,527	117,527
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Actuals from FY2020 to be removed. See M150. Replacement of conference room chairs. Employee requested items. [See Attachment]	4,875	0	4,875	4,875
TOTAL FOR CATEGORY 05		4,875	0	4,875	4,875
08	BOARD TRAVEL				
6200	PER DIEM IN-STATE	1,218	4,085	1,218	1,218

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Seven commissioners to attend four quarterly meetings per year to various locations held in outlying areas-other than Reno for up to two days. See attached spreadsheet. [See Attachment]				
6215	NON-FS VEHICLE RENTAL IN-STATE See attached spreadsheet on B000-Cat08-GL6200	291	0	291	291
6240	PERSONAL VEHICLE IN-STATE See attached spreadsheet on B000-Cat08-GL6200	973	280	973	973
6250	COMM AIR TRANS IN-STATE See attached spreadsheet on B000-Cat08-GL6200	874	2,044	874	874
TOTAL FOR CATEGORY 08		3,356	6,409	3,356	3,356
09	SPECIAL PROJECTS				
7030	FREIGHT CHARGES Freight charges to mail information and supplies to the Prospectors Developers Association of Canada (PDAC). See spreadsheet attachment to B000-09-7060	281	429	281	281
7060	CONTRACTS Nevada Bureau of Mines and Geology contract for 4 Projects. Project 1 Sample Curation and Well log Scanning/Database-\$20,000. Project 2 is for Mineral Reports-\$35,000. Project 3-Exploration Survey-\$35,000. Project 4-Geothermal Database-\$35,000. See attached Scope of Work Agreement. Attendance for the Prospectors & Developers Association of Canada Convention and the booth associated costs. [See Attachment]	116,000	85,000	116,000	116,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Dues and registration to the Prospector Developers Association of Canada (PDAC).	0	284	0	0
7320	INSTRUCTIONAL SUPPLIES Flash drives, Periodic Posters, microscopes, lanyards, pens, pencils, mineral kits etc., for ongoing teacher's minerals education workshops and the Prospector Developers Association of Canada (PDAC). See spreadsheet attached to B000-09-7060 for actual costs.	9,742	15,000	9,742	9,742
7370	PUBLICATIONS AND PERIODICALS Publications such as "Smithsonian Handbook of Rocks & Minerals", Blue Marble Vinyl Periodic Posters, and geologic reference books and materials for teacher's mineral education workshops.	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS Expenses associated with the Prospector & Developers Association of Canada (PDAC), such as booth, exhibit rental including electric, tables, chairs wireless Internet services and other charges. See Spreadsheet of actual costs attached to B000-09-7060.	27,135	27,304	27,135	27,135
8331	OFFICE & OTHER EQUIPMENT - A Skyline Displays for Conferences and Workshops to display the Divisions Mission and Education of the Mining industry. [See Attachment]	1,068	2,700	1,068	1,068
TOTAL FOR CATEGORY 09		154,226	130,717	154,226	154,226
14	LAS VEGAS OFFICE				
7020	OPERATING SUPPLIES - Office supplies for the Las Vegas office.	157	897	157	157
7045	STATE PRINTING CHARGES Printing of business cards for the Las Vegas staff.	0	16	0	0
7046	QUICK PRINT JOBS - CARSON CITY Business cards for Las Vegas Staff. [See Attachment]	32	0	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This fee is regulated by the budget division	18	0	18	18
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7062	Schedule driven for Las Vegas office and storage. CONTRACTS - B Contract with Stanley Convergent Security for the Las Vegas office. This is billed to the Division by Nevada Department of Environmental Protection.	12	0	12	12
7070	CONTRACTS - J Contract with Stanley Convergent Security for the Las Vegas office. This is billed to the Division by Nevada Department of Environmental Protection.	17	65	17	17
7110	NON-STATE OWNED OFFICE RENT Office rent for the Las Vegas Office. The Las Vegas office moved during the last month of FY-20 to a new location. [See Attachment]	26,640	27,288	26,640	26,640
7111	NON-STATE OWNED STORAGE RENT Rent for Las Vegas storage unit. One unit for \$229.95. per month. [See Attachment]	2,759	2,856	2,759	2,759
7255	B & G LEASE ASSESSMENT Schedule Driven	168	168	168	168
7290	PHONE, FAX, COMMUNICATION LINE Las Vegas office phone bill paid to Century Link.	5,904	1,571	5,904	5,904
7296	EITS LONG DISTANCE CHARGES Las Vegas phone charges paid to EITS.	667	736	667	667
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Reimbursement to employees in the Las Vegas office for registration fees to attend various conferences.	213	0	213	213
7320	INSTRUCTIONAL SUPPLIES Materials purchased to use in school classroom presentations for hands-on activities.	208	213	208	208
7370	PUBLICATIONS AND PERIODICALS We had no charges to this GL	0	0	0	0
7431	PROFESSIONAL SERVICES-A This was a one time shared expenditure with Nevada Department of Environmental Protection. for a camera installation. There were additional shared moving costs involved with the Las Vegas office when the office moved to another location with Nevada Department of Environmental Protection. [See Attachment]	197	0	197	197
7635	MISCELLANEOUS SERVICES This is a one time expense for the Las Vegas office move from Move 4 Less, Uhaul and a shared expense for a CISCO router with Nevada Department of Environmental Protection. [See Attachment]	3,766	0	3,766	3,766
7980	OPERATING LEASE PAYMENTS Lease payment for the Las Vegas Branch Xerox copy machine. [See Attachment]	2,272	1,859	2,272	2,272
	TOTAL FOR CATEGORY 14	43,030	35,687	43,030	43,030
17	FLUID MINERALS				
6200	PER DIEM IN-STATE Expenditures associated with well inspections and Blow Out Prevention tests that need to be witnessed by staff. We have 2 staff members now in the field for Fluid Mineral inspections where previously it was just one. [See Attachment]	1,908	1,525	1,908	1,908
6240	PERSONAL VEHICLE IN-STATE See attachment and explanation for B000 Catg 17 GL 6200.	18	0	18	18
7020	OPERATING SUPPLIES General office supplies for Oil, Gas, and Geothermal.	75	0	75	75
7027	OPERATING SUPPLIES-G Expenditure for Cell phone case for the field.	70	0	70	70
7045	STATE PRINTING CHARGES Re-print Geothermal Activity books, every 5 years.	0	594	0	0
7052	VEHICLE COMP & COLLISION INS	0	145	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Schedule Driven				
7056	INSURANCE DEDUCTIBLES Agency insurance deduction for damaged vehicle while in the field. [See Attachment]	300	0	300	300
7059	AG VEHICLE LIABILITY INSURANCE Schedule driven	0	187	0	0
7150	MOTOR POOL FLEET MAINTENANCE GL was not used.	0	117	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Internal billing from Fleet Services for maintenance and repair on the Oil Gas and Geothermal vehicle. [See Attachment]	287	0	287	287
7153	GASOLINE See attachment and explanation for B000 Catg 17 GL 6200	1,434	2,283	1,434	1,434
7154	VEHICLE OPERATION - A Agency vehicle maintenance - car washes after field work.	0	69	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repair for the dedicated truck on Oil Gas and Geothermal section.	0	169	0	0
7157	VEHICLE SUPPLIES - OTHER Vehicle supplies for the Oil Gas and Geothermal truck.	41	36	41	41
7291	CELL PHONE/PAGER CHARGES Cell phone charges for the Oil, Gas and Geothermal Program Manager as he/she is on call and out in the field.	1,188	636	1,188	1,188
7300	DUES AND REGISTRATIONS Registration dues for Geothermal Resources Council. [See Attachment]	0	0	0	0
7302	REGISTRATION FEES Registration fees for Nevada Water Resources Association. Attendance and booth fee to the Geothermal Resources Council conference. [See Attachment]	1,650	2,850	1,650	1,650
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Reimbursement for registration or dues for various Oil, Gas and Geothermal groups and/or conventions.	780	790	780	780
7320	INSTRUCTIONAL SUPPLIES Expenditure for Swag. Stickers, buttons, etc.	601	918	601	601
7370	PUBLICATIONS AND PERIODICALS Purchase of two "Active Standard" publication which is referenced in the Dissolved Mineral Resource Exploration regulations (NAC 534B).	0	0	0	0
7430	PROFESSIONAL SERVICES Did not have any charges in this GL	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Did not have any charges in this GL	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Did not have any charges in this GL	0	0	0	0
	TOTAL FOR CATEGORY 17	8,352	10,319	8,352	8,352
18	ABANDONED MINE LAND SUPPORT				
6200	PER DIEM IN-STATE Staff and summer intern travel throughout the state to accomplish the securing of dangerous mine conditions, and to discover and rank any new mine sites that can be dangerous to people or animals. NRS 513 & 519A. [See Attachment]	26,746	800	26,746	26,746
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Please see explanation and attachment for B000 Catg 18 GL 6200	6,486	13,425	6,486	6,486
6230	PUBLIC TRANSPORTATION IN-STATE	22	17	22	22

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Please see explanation and attachment for B000 Catg 18 GL 6200				
6240	PERSONAL VEHICLE IN-STATE	700	240	700	700
	Please see explanation and attachment for B000 Catg 18 GL 6200				
6250	COMM AIR TRANS IN-STATE	1,600	1,737	1,600	1,600
	Please see explanation and attachment for B000 Catg 18 GL 6200				
7020	OPERATING SUPPLIES	2,998	8,402	2,998	2,998
	Office supplies for the Abandoned Mine Lands Program's summer interns use such as pencils, camera batteries, dry eraser boards, warning signs, extra keys for trucks and storage shed, cartridges for mapping printer, backpacks for field work.				
7023	OPERATING SUPPLIES-C	4,959	1,482	4,959	4,959
	First aid kits and supplies, Spot satellite messengers and service, Multi-Gas Monitor. Spot will be an on going expense which totals approximately \$1,075 per year. Fire extinguisher service for trucks will be an ongoing expense.				
7027	OPERATING SUPPLIES-G	11	420	11	11
	USB charger for Chief of Abandoned Mine Lands Las Vegas office Cell phone				
7030	FREIGHT CHARGES	0	8	0	0
	There were no charges in this GL				
7041	PRINTING AND COPYING - A	58	179	58	58
	Printing of of AML materials that State Printing is unable to provide.				
7045	STATE PRINTING CHARGES	1,564	13,926	1,564	1,564
	State Printing is used for most of the AML printing needs. Such as the yearly Abandoned Mine Lands Report.				
7046	QUICK PRINT JOBS - CARSON CITY	5,606	0	5,606	5,606
	Printing of hazard and non-hazard inventory sheets.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	3	3
	Schedule driven				
7052	VEHICLE COMP & COLLISION INS	0	580	0	0
	There were no charges to this GL				
7059	AG VEHICLE LIABILITY INSURANCE	0	750	0	0
	Schedule driven				
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
	There were no charges to this GL				
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,531	4,556	12,531	12,531
	ESRI maintenance contracts for ArcGIS software. [See Attachment]				
7075	MED/HEALTH CARE CONTRACTS	52	208	52	52
	Schedule Driven				
7090	EQUIPMENT REPAIR	247	0	247	247
	This was to repair one of the Drones. [See Attachment]				
7111	NON-STATE OWNED STORAGE RENT	1,140	1,020	1,140	1,140
	Storage rent for 1 of 3 units; #49 at RTY LLC, 187 Sonoma Street, Carson City. This unit is used to store materials used in the securing of abandoned mines and for rocks and minerals used at the teacher's workshop. [See Attachment]				
7150	MOTOR POOL FLEET MAINTENANCE	0	526	0	0
	GL not used in FY-20				
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,305	1,840	5,305	5,305
	These charges are to maintain proper safety of the Abandoned Mine Lands field vehicles from various vendors. Les Schwab, Johnson Control, Fairway Chevrolet, Carson Dodge and Performance Auto Care.				
7153	GASOLINE	7,536	11,573	7,536	7,536
	Fuel for agency fleet purchased from Nevada Department of Transportation and Thomas Petroleum (Pilot Thomas Logistics). Please see explanation and attachment for B000 Catg 18 GL 6200				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7154	VEHICLE OPERATION - A Miscellaneous items needs for the field truck in Las Vegas. Tire pressure gauges, 12V power inverter.	196	155	196	196
7156	VEHICLE REPAIR & REPLACEMENT PARTS Abandoned Mine Land's agency vehicle repairs and replacement parts.	10,027	6,642	10,027	10,027
7157	VEHICLE SUPPLIES - OTHER Supplies for agencies vehicles to conduct field work such as shovels, fire extinguishers, tire gauges, tow straps, etc.	522	754	522	522
7176	PROTECTIVE GEAR Coveralls, leather gloves, earplugs and Keflar sleeve protectors used in the securing of abandoned mine sites for summer interns and division staff.	1,201	1,410	1,201	1,201
7255	B & G LEASE ASSESSMENT Schedule driven	24	24	24	24
7285	POSTAGE - STATE MAILROOM Large volume of mailing for the Abandoned Mine Land Program's annual report and the Abandoned Mine Land Program's mini units sent to all public and private schools throughout the state.	466	705	466	466
7291	CELL PHONE/PAGER CHARGES Cell phone charges for all Abandoned Mine Land's staff and summer interns.	8,353	7,230	8,353	8,353
7300	DUES AND REGISTRATIONS Dues and Registration for the National Association for Abandoned Mine Lands Program.	400	506	400	400
7301	MEMBERSHIP DUES Membership dues for NAAML and American Red Cross.	45	0	45	45
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Employee reimbursement for AML groups	825	1,200	825	825
7320	INSTRUCTIONAL SUPPLIES Bumper stickers, hat stickers, refrigerator magnets, cups and pencils given to school children and the general public at school presentations and public awareness events. These items carry the division's logo, web address, and phone numbers.	6,292	7,791	6,292	6,292
7340	INSPECTIONS & CERTIFICATIONS Certificates for flying the AML drones, and CPR certificates for interns and staff.	99	825	99	99
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Purchase of a Drone and accessories to help aid with staff in locating of abandoned mines. [See Attachment]	2,988	0	2,988	2,988
7531	EITS DISK STORAGE The Division does not have an IT staff and utilizes the services of EITS to host a virtual server with additional disk storage. The Abandoned Mine Lands (AML) program database is hosted at EITS on a virtual server and accessed via a web-interface. The disk storage holds the AML database with 34 years of AML data including over 90,000 photos of AML hazards. Billed At 170.98 gb per mo. * 0.132 per gb * 12 = \$270.84 per yr. See spreadsheet attachment on EITS schedule.	271	126	271	271
7548	EITS SERVER HOSTING - VIRTUAL The Division does not have an IT staff and utilizes the services of EITS to host a virtual server with additional disk storage. The Abandoned Mine Lands (AML) program database is hosted at EITS on a virtual server and accessed via a web-interface. The use of the virtual server allows the Division to have the best access to the database while having a rigorous backup system. Server Hosting - Virtual adjustment for: 12 mos * 160.96 per mo = \$1931.52 per yr (using Fy2020 billing amts). See spreadsheet attachment on EITS schedule.	1,932	1,931	1,932	1,932
7970	MATERIALS T-Posts, barbed wire, aluminum tags, warning signs, hammers, and post pounders for the use in securing work of abandoned mine sites, ongoing expense.	28,933	36,133	28,933	28,933
8240	NEW FURNISHINGS >\$5,000 Purchase of a fire proof cabinet for the Abandoned Mine Lands shed. [See Attachment]	681	0	681	681
8371	COMPUTER HARDWARE <\$5,000 - A One time purchase. Cat 18 Computer Hardware/Software Base figures from FY 20-21. See M150 for removal of FY 22-23 figures. See E710 for FY 22-23 requested amounts.	119	18,776	119	119
TOTAL FOR CATEGORY 18		140,938	145,900	140,938	140,938

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B Computer cables for use in the Carson City Conference Room	46	0	46	46
7073	SOFTWARE LICENSE/MNT CONTRACTS 3-Year License Maintenance network software used by Orion Bobo with Business and Industry in support of Nevada Division of Minerals networking. Purchased license in 2018 for FY19/FY20/FY21. License expires 7/9/2021 (FY22).	1,038	1,188	1,038	1,038
7090	EQUIPMENT REPAIR GL not used	0	74	0	0
7532	EITS SHARED WEB SERVER HOSTING NDOM Website; Billed on Tier 5 (10,000 to 100,000 MBs) for 12 mos in FY2020. Tier 5 \$138.33 * 12 mos = \$1,700.00 (rounded) (EITS Schedule Driven)	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) No longer used. See EITS Business Productivity Suite GL 7547.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Office 365 for 11 FTEs *12 mos * \$41.76 per lic = \$5512.32. See spreadsheet attachment on EITS schedule.	6,139	5,985	6,139	6,139
7554	EITS INFRASTRUCTURE ASSESSMENT EITS schedule driven.	3,050	3,042	3,042	3,042
7556	EITS SECURITY ASSESSMENT EITS schedule driven.	1,278	1,274	1,275	1,275
7771	COMPUTER SOFTWARE <\$5,000 - A Actual Amounts to be remove (None. No M150). See Equipment Schedule attached to line item E710-26-7771 showing requested hardware, software, and furniture for FY 22-23.	0	393	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A One time purchase. Cat 26 - Computer Hardware/Software Base figures from FY 20-21. See M150 for removal of FY 22-23 base figures. See E710/E711 for FY 22-23 requested amounts, if any.	1,169	4,692	1,169	1,169
TOTAL FOR CATEGORY 26		14,380	18,308	14,369	14,369
30	TRAINING				
7300	DUES AND REGISTRATIONS GL not used	0	4,840	0	0
7302	REGISTRATION FEES Various training for staff. UAS Pilot license testing and training for the new Drones and Wilderness First Aid Courses. [See Attachment]	4,151	0	4,151	4,151
TOTAL FOR CATEGORY 30		4,151	4,840	4,151	4,151
39	ABANDONED MINE LAND ENHANCEMENTS				
7060	CONTRACTS Contracts held by Environmental Protection Services (EPS), to inventory and secure abandoned mine hazards throughout the state. [See Attachment]	740,135	500,000	740,135	740,135
TOTAL FOR CATEGORY 39		740,135	500,000	740,135	740,135
40	AML CONFERENCE				
7630	MISCELLANEOUS GOODS, MATERIALS	4,315	0	4,315	4,315

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The expenses were used to purchase miscellaneous goods and materials for the 42nd Annual Conference of the National Association of Abandoned Mine Land Programs (NAAML P). The NAAML P conference is being hosted by the State of Nevada as a member of NAAML P at Stateline, Lake Tahoe and was scheduled for September 19 - 24, 2020 but due to Covid-19 the conference was rescheduled at the same venue for September 12-16, 2021. No agency monies will be used for expenses and there will be no net impact to the agency's budget, following the conclusion of the conference. All revenue received for the conference, from registration, exhibitor, and sponsor fees will be used to pay for all the expenditures; any excess (or shortage) of revenue will be paid to (or paid by) NAAML P. [See Attachment]				
	TOTAL FOR CATEGORY 40	4,315	0	4,315	4,315
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Ending Reserve Balance Forward to Subsequent FY (to Cat 00 GL 2511 Balance Forward from Previous Year) in matching Decision Unit (B000, M100, M150, E710, & E711).	1,871,714	1,818,277	2,051,157	2,280,449
	TOTAL FOR CATEGORY 86	1,871,714	1,818,277	2,051,157	2,280,449
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Purchasing schedule driven	4,827	10,150	4,827	4,827
	TOTAL FOR CATEGORY 87	4,827	10,150	4,827	4,827
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION Schedule drien	31,966	30,938	31,966	31,966
	TOTAL FOR CATEGORY 88	31,966	30,938	31,966	31,966
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC Schedule driven	4,743	54,997	4,743	4,743
	TOTAL FOR CATEGORY 89	4,743	54,997	4,743	4,743
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,354,955	4,191,262	4,575,925	4,808,805
M100	STATEWIDE INFLATION Costs associated with Statewide inflation [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Beginning Balance Forward from Previous Year (from Cat 86 GL 9178 Reserve-Balance Forward to Subsequent FY) in matching Decision Unit (B000, M100, M150, E710, & E711).	0	0	0	-54,523
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-54,523
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE EITS Schedule driven	0	0	-26	-26
	TOTAL FOR CATEGORY 26	0	0	-26	-26

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Ending Reserve Balance Forward to Subsequent FY (to Cat 00 GL 2511 Balance Forward from Previous Year) in matching Decision Unit (B000, M100, M150, E710, & E711).	0	0	-54,523	-109,046
	TOTAL FOR CATEGORY 86	0	0	-54,523	-109,046
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Purchasing Schedule driven	0	0	5,323	5,323
	TOTAL FOR CATEGORY 87	0	0	5,323	5,323
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION Schedule driven	0	0	-1,028	-1,028
	TOTAL FOR CATEGORY 88	0	0	-1,028	-1,028
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC Schedule driven	0	0	50,254	50,254
	TOTAL FOR CATEGORY 89	0	0	50,254	50,254
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-54,523
M150	ADJUSTMENTS TO BASE Expenditure and Revenue adjustments to base. There was a decrease in travel due to COVID-19 in FY-20. We are adjusting the travel for attending normal activity/functions. We had only 2 Seasonal Interns for FY-20 and we are adjusting for the legislatively approved 8 interns for 13 weeks. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Beginning Balance Forward from Previous Year (from Cat 86 GL 9178 Reserve-Balance Forward to Subsequent FY) in matching Decision Unit (B000, M100, M150, E710, & E711).	0	0	0	-396,435
3578	FED BLM CORPORATIVE AGREEMENT The Bureau of Land Management provides an assistant agreement to further the abandoned mine lands program. Agreement ends, 7/22/2021, 22 days into FY22. All revenue associated with the agreement will be received in FY21. (Federal Assistant Agreement #L16AC00066) [See Attachment]	0	0	-158,469	-158,469
3580	USFS ASSISTANCE AGREEMENT The United States Forest Service provides an assistant agreement to further the division's abandoned mine lands program. Agreement ends 2/1/2022. FS agreement # 17-CS-11041730-037	0	0	0	-10,772
3740	DISSOLVED MINERAL RES EXPL Dissolved Mineral Resource Exploration Well Permits for lithium well drilling (\$1,000 per permit). Current revenue projections are annualized due to fiscal year 2018 covering only a six-month period. We did not receive any revenue for Dissolved Mineral Exploration for FY-20. [See Attachment]	0	0	10,000	10,000
3801	CLARK COUNTY AML PROGRAM All interlocal contracts with Clark County AML Program have expired. [See Attachment]	0	0	-50,460	-50,460
4252	EXCESS PROPERTY SALES	0	0	-3,375	-3,375

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This was a one time Revenue received from the sale of a vehicle. [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-202,304	-609,511
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL Abandoned Mine Lands Summer Intern program with eight (8) interns May thru August (13 weeks) and six (6) winter interns for 3 weeks. [See Attachment]	0	0	130,548	130,548
5440	PERSONNEL SUBSIDY COST ALLOCATION Schedule driven	0	0	-4,793	-4,793
5960	TERMINAL SICK LEAVE PAY One time payout for a retired employee. [See Attachment]	0	0	-15,737	-15,737
5970	TERMINAL ANNUAL LEAVE PAY One time payout/expense for a retired employee. [See Attachment]	0	0	-2,377	-2,377
	TOTAL FOR CATEGORY 01	0	0	107,641	107,641
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE We are adding: An additional staff to Association for Mineral Exploration/Roundup. Adding per diem to Interstate Oil and Gas Compact Commission due to COVID-19 the previously approved trip was cancelled. Adding Out of State Commercial Airline to National Association of Abandoned Mine Land Programs (NAAML P) for 2 people. Airline tickets were previously purchased in FY-19. Subtracting one person to NAAML P, we only need 2 people attending. Adding American Exploration & Mining Association to Spokane WA for 2 people for FY-22 only. [See Attachment]	0	0	3,279	1,701
6130	PUBLIC TRANS OUT-OF-STATE We are adding: An additional staff to Association for Mineral Exploration/Roundup. Adding per diem to Interstate Oil and Gas Compact Commission due to COVID-19 the previously approved trip was cancelled. Adding Out of State Commercial Airling to National Association of Abandoned Mine Land Programs (NAAML P) for 2 people. Tickets were previously purchased in FY-19. Subtracting one person to NAAML P, we only need 2 people attending. Adding American Exploration & Mining Association to Spokane WA for 2 people for FY-22 only. See attachment to M150 02-6100	0	0	148	104
6140	PERSONAL VEHICLE OUT-OF-STATE Please see the attachment and explanation to M150 Cat02 GL6100.	0	0	230	80
6150	COMM AIR TRANS OUT-OF-STATE Please see the attachment and explanation to M150 Cat02 GL6100.	0	0	1,609	1,245
	TOTAL FOR CATEGORY 02	0	0	5,266	3,130
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE We would like to add the following: We are Removing for FY-22 only for American Exploration & Mining Association (AEMA) for In-State travel for 2 staff for this year only it's moved to Out of State. We are also removing one time meeting for Legislative Committee on Energy. Adding Northern and Southern Earth Science Education Workshops. They were cancelled due to Covid-19 in FY-20. Adding Elko Mine Expo for 3 days and 2 nights for 2 staff. It was also cancelled due to Covid-19 FY-20.	0	0	3,184	3,656

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adding Commission on Mineral Resources Quarterly Meeting in Reno. 2 staff from Las Vegas for one day. The meeting was cancelled due to Covid-19 in FY-20. [See Attachment]				
6230	PUBLIC TRANSPORTATION IN-STATE Please see attachment and explanation on M150 Cat03 GL6200	0	0	35	35
6240	PERSONAL VEHICLE IN-STATE Please see attachment and explanation on M150 Cat03 GL6200	0	0	5	80
6250	COMM AIR TRANS IN-STATE Please see attachment and explanation on M150 Cat03 GL6200	0	0	898	1,202
7153	GASOLINE Please see attachment and explanation on M150 Cat03 GL6200	0	0	150	150
TOTAL FOR CATEGORY 03		0	0	4,272	5,123
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven	0	0	-44	-44
7052	VEHICLE COMP & COLLISION INS Schedule driven	0	0	-870	-870
7059	AG VEHICLE LIABILITY INSURANCE Schedule driven	0	0	-1,126	-1,126
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven	0	0	46	46
7110	NON-STATE OWNED OFFICE RENT Carson City Office Rent Increase. See attached Schedule/Invoice. [See Attachment]	0	0	1,338	1,338
7111	NON-STATE OWNED STORAGE RENT Carson City Storage rent increase for FY-23 [See Attachment]	0	0	0	240
7170	CLOTH/UNIFORM/TOOL ALLOWANCE One time expenditure for agency logo shirts for education outreach.	0	0	-347	-347
7255	B & G LEASE ASSESSMENT Schedule driven.	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL M150 adjustment to 19 FTE (#of phone lines) * 12 mos * \$11.648 (rate) = \$2655.74. See spreadsheet attachment on EITS schedule.	0	0	886	886
7300	DUES AND REGISTRATIONS One time expenditure.	0	0	-336	-336
7430	PROFESSIONAL SERVICES One time expenditure for Legislative Regulation review. [See Attachment]	0	0	-2,850	-2,850
7980	OPERATING LEASE PAYMENTS Schedule driven	0	0	648	648
TOTAL FOR CATEGORY 04		0	0	-2,631	-2,391
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A One time expenditure. Removal of FY2020 actuals in Y1/Y2. Please see the attached actual spreadsheet. [See Attachment]	0	0	-4,875	-4,875
TOTAL FOR CATEGORY 05		0	0	-4,875	-4,875
08	BOARD TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,136	1,136

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This is to add additional travel to meetings to "true up" the category to include all 7 commissioners for year 1 and 2. [See Attachment]				
6240	PERSONAL VEHICLE IN-STATE Please see the attachment and explanation under M150 Catg 08 GL 6200.	0	0	640	640
6250	COMM AIR TRANS IN-STATE Please see the attachment and explanation under M150 Catg 08 GL 6200.	0	0	1,996	1,996
	TOTAL FOR CATEGORY 08	0	0	3,772	3,772
09	SPECIAL PROJECTS				
7060	CONTRACTS Final payment and end of contract for the 3Saurus display at the Las Vegas Natural History Museau will be completed during FY21. Nevada Bureau of Mines and Geology contracted services are for \$90,000 in FY22 & FY23 instead of the actual \$110,000 for FY20. [See Attachment]	0	0	-26,000	-26,000
7320	INSTRUCTIONAL SUPPLIES Publications, maps, stickers, books supplied to the Nevada Mining Association for the two Minerals Education Workshops. This amount has been approved by the Commission on Mineral Resources. [See Attachment]	0	0	5,258	5,258
7630	MISCELLANEOUS GOODS, MATERIALS Additional costs needed for attending and presenting at the Association for Mineral Exploration-Roundup in Canada. [See Attachment]	0	0	3,966	3,966
8331	OFFICE & OTHER EQUIPMENT - A One time purchase. Removal of FY2020 actuals from Y1/Y2.	0	0	-1,068	-1,068
	TOTAL FOR CATEGORY 09	0	0	-17,844	-17,844
14	LAS VEGAS OFFICE				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven	0	0	-18	-18
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven	0	0	20	20
7062	CONTRACTS - B Schedule driven	0	0	-12	-12
7070	CONTRACTS - J Schedule driven	0	0	55	55
7110	NON-STATE OWNED OFFICE RENT Schedule driven. Rent increase for the Las Vegas Office.	0	0	2,088	2,950
7111	NON-STATE OWNED STORAGE RENT Schedule driven. Storage rent increase for the Las Vegas office.	0	0	1	1
7255	B & G LEASE ASSESSMENT Schedule driven	0	0	16	16
7431	PROFESSIONAL SERVICES-A This was a one time expenditure affiliated with the Las Vegas office move. [See Attachment]	0	0	-197	-197
7635	MISCELLANEOUS SERVICES One time expenditures for moving costs associated with the Las Vegas office move. [See Attachment]	0	0	-3,766	-3,766
7980	OPERATING LEASE PAYMENTS There was an extra charge from Xerox for the move of the Xerox copy machine to the Las Vegas new office. [See Attachment]	0	0	-328	-328
	TOTAL FOR CATEGORY 14	0	0	-2,141	-1,279
17	FLUID MINERALS				
6200	PER DIEM IN-STATE	0	0	2,214	2,214

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	We are adding the field specialist to well inspections and attendance to the Nevada Petroleum and Geothermal Society meetings. [See Attachment]				
7052	VEHICLE COMP & COLLISION INS Schedule driven	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE Schedule driven	0	0	188	188
7153	GASOLINE Please see the explanation and attachment to M150 Catg 17 GI 6200	0	0	707	707
TOTAL FOR CATEGORY 17		0	0	3,254	3,254
18	ABANDONED MINE LAND SUPPORT				
6200	PER DIEM IN-STATE The 2020 Summer Intern season was modified from eight to two interns and local work only, no overnight travel due to Covid-19. Adding back in 6 interns and 2 staff with travel at Per Diem Rates of \$399 per week for 5 weeks. Also, we are updating the 2 existing interns with overnight travel. NDOT and Thomas Petroleum cost were pulled from 2019 Summer Intern Season to adjust for modified 2020 Intern season. [See Attachment]	0	0	18,608	18,608
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Vehicle used for the Abandoned Mine Lands Program in Carson City. Used in field to carry materials for inventory, revisiting, and securing hazardous mine sites.	0	0	9,026	9,026
6250	COMM AIR TRANS IN-STATE Please see the explanation and attachment for M150 Catg 18 GL 6200	0	0	530	530
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven	0	0	-3	-3
7052	VEHICLE COMP & COLLISION INS Schedule driven	0	0	580	435
7059	AG VEHICLE LIABILITY INSURANCE Schedule driven	0	0	751	563
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven	0	0	3	3
7073	SOFTWARE LICENSE/MNT CONTRACTS One time purchase of Drone software.	0	0	-1,031	-1,031
7075	MED/HEALTH CARE CONTRACTS Drug free workplace for drug testing of new employees and Summer Interns for the Abandoned Mine Land Program. In FY20 we were only able to hire 2 of the 8 interns due to COVID-19. We are adding back in the additional funds needed for the additional 6 interns. [See Attachment]	0	0	156	156
7111	NON-STATE OWNED STORAGE RENT Schedule driven. Anticipated storage rent increase for FY23	0	0	0	120
7153	GASOLINE Please see the explanation and attachment for M150 Catg 18 GL 6200	0	0	3,357	3,357
7157	VEHICLE SUPPLIES - OTHER Vehicle supplies for the FY22 and FY23 AML truck purchases. These supplies are necessary to safely carry and store supplies for the inventory and safeguarding of AML hazards statewide. [See Attachment]	0	0	4,033	4,033
7300	DUES AND REGISTRATIONS The National Association Abandoned Mine Land Program (NAAML P) registration fee for the annual conference is \$400 per person. We will be hosting the conference in FY-22 with 3 staff attending in FY 22. Two staff will attend the conference in FY-23.	0	0	1,070	670
7301	MEMBERSHIP DUES Zoom Membership for staff to communicate while working from home. This fee will go away when our agency received Microsoft Teams. [See Attachment]	0	0	-45	-45

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A One time purchases. [See Attachment]	0	0	-2,988	-2,988
8240	NEW FURNISHINGS >\$5,000 One time purchase of fire proof cabinet for Abandoned Mine Land storage. [See Attachment]	0	0	-681	-681
8371	COMPUTER HARDWARE <\$5,000 - A Cat 18 - Remove Actual amount from Y1/Y2 of Equipment Schedule.	0	0	-119	-119
TOTAL FOR CATEGORY 18		0	0	33,247	32,634
26	INFORMATION SERVICES				
7000	OPERATING EITS projection for Silver net expense to be added to our base. [See Attachment]	0	0	1,200	1,200
7073	SOFTWARE LICENSE/MNT CONTRACTS 3-Year License Maintenance network software with Business and Industry in support of Nevada Division of Minerals networking. Purchased license in 2018 for FY19/FY20/FY21. License expires 7/9/2021 (FY22).	0	0	-256	-256
7531	EITS DISK STORAGE Disk Storage adjustment: 12 mos * \$22.57 per month = \$270.84 per year total (using Fy2020 billing amts). See accompanying spreadsheet attached to Schedules M150-04-Phone Line and Voicemail line.	0	0	2,376	2,376
7547	EITS BUSINESS PRODUCTIVITY SUITE Business Productivity Suite adjustment for 11 FTEs * 12 mos * 41.56 = \$5,485.92 (per EITS FY 2021 rates). See spreadsheet attachment on EITS schedule.	0	0	-627	-627
7548	EITS SERVER HOSTING - VIRTUAL Server Hosting - Virtual adjustment for: 12 mos * 160.96 = \$1932.51 per yr (using Fy2020 billing amts). See accompanying spreadsheet attached to Schedules tab M150-04-Phone Line and Voicemail line.	0	0	966	966
8371	COMPUTER HARDWARE <\$5,000 - A Cat 26 - Remove Actual amount from Y1/Y2 of Equipment Schedule.	0	0	-1,169	-1,169
TOTAL FOR CATEGORY 26		0	0	2,490	2,490
30	TRAINING				
7300	DUES AND REGISTRATIONS Additional training. [See Attachment]	0	0	5,966	5,802
7302	REGISTRATION FEES Schedule driven. Various training from all employees.	0	0	-4,151	-4,151
TOTAL FOR CATEGORY 30		0	0	1,815	1,651
39	ABANDONED MINE LAND ENHANCEMENTS				
7060	CONTRACTS Additional funding for Abandoned Mine Land closures. [See Attachment]	0	0	59,865	59,865
TOTAL FOR CATEGORY 39		0	0	59,865	59,865
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Ending Reserve Balance Forward to Subsequent FY (to Cat 00 GL 2511 Balance Forward from Previous Year) in matching Decision Unit (B000, M100, M150, E710, & E711).	0	0	-396,435	-802,682
TOTAL FOR CATEGORY 86		0	0	-396,435	-802,682
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-202,304	-609,511

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E225	EFFICIENCY & INNOVATION				
	This decision unit is to bring forward into FY-22 the National Association Abandoned Mine Lands Program Conference hosted by Division of Minerals. This conference was previously approved by IFC. Due to COVID-19 the conference was postponed until FY-22. It was previously due to be held in FY-21. Previously approved by IFC, no agency monies will be used for expenses and there will be no net impact to the agency's budget, following the conclusion of the conference. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3805	NAAML P CONFERENCE Previously approved by IFC National Association Abandoned Mine Lands Program Conference hosted by Division of Minerals. This conference was postponed due to Covid-19. [See Attachment]	0	0	227,525	-11,000
TOTAL REVENUES FOR DECISION UNIT E225		0	0	227,525	-11,000
EXPENDITURE					
40	AML CONFERENCE				
7635	MISCELLANEOUS SERVICES National Association of Abandoned Mine Lands Program (NAAML P) Conference will be held in September 2021. This GL is to authorize spending from IFC approved Revenue GL 3805.	0	0	227,525	-4,315
TOTAL FOR CATEGORY 40		0	0	227,525	-4,315
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This is to bring the National Abandoned Mine Lands Program (NAAML P) Convention authorized amount to a zero balance. The Conventions will be held in September 2021 and funds will revert back to the main NAAML P office.	0	0	0	-6,685
TOTAL FOR CATEGORY 86		0	0	0	-6,685
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	227,525	-11,000
E710	EQUIPMENT REPLACEMENT				
	This request funds the replacement of computer hardware per the Enterprise Information Technology Services' recommended replacement schedule. And outdated office furniture. Agency computers and laptops are critical to the efficient performance of agency staff. Replacement of computers and laptops occur as needed but only in compliance with the established Enterprise Information Technology Services' schedule of at least 5 years of age. Printers and scanners must be at least 7 years of age. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Beginning Balance Forward from Previous Year (from Cat 86 GL 9178 Reserve-Balance Forward to Subsequent FY) in matching Decision Unit (B000, M100, M150, E710, & E711).	0	0	0	-15,320
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	-15,320
EXPENDITURE					
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A Furniture replacement for furnishings over 10 years old. See Equipment Schedule attached to line item E710-26-7771 showing requested hardware, software, and furniture for FY 22-23. [See Attachment]	0	0	1,297	1,706
TOTAL FOR CATEGORY 05		0	0	1,297	1,706
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A See Equipment Schedule attached to line item E710-26-7771 showing requested hardware, software, and furniture for FY 22-23. [See Attachment]	0	0	522	2,602
8371	COMPUTER HARDWARE <\$5,000 - A Cat 26 Computer Hardware requests in E710 for FY 22-23. See Equipment Schedule attached to line item E710-26-7771 showing requested hardware, software, and furniture for FY 22-23.	0	0	13,501	9,931
TOTAL FOR CATEGORY 26		0	0	14,023	12,533
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Ending Reserve Balance Forward to Subsequent FY (to Cat 00 GL 2511 Balance Forward from Previous Year) in matching Decision Unit (B000, M100, M150, E710, & E711).	0	0	-15,320	-29,559
TOTAL FOR CATEGORY 86		0	0	-15,320	-29,559
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	-15,320
E711	EQUIPMENT REPLACEMENT Agency Owned Vehicle Replacement SAM 1316.1 10 Year replacement policy. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Beginning Balance Forward from Previous Year (from Cat 86 GL 9178 Reserve-Balance Forward to Subsequent FY) in matching Decision Unit (B000, M100, M150, E710, & E711).	0	0	0	-42,490
TOTAL REVENUES FOR DECISION UNIT E711		0	0	0	-42,490
EXPENDITURE					
18	ABANDONED MINE LAND SUPPORT				
7052	VEHICLE COMP & COLLISION INS Schedule driven	0	0	145	290
7059	AG VEHICLE LIABILITY INSURANCE Schedule driven	0	0	188	375
8310	PICK-UPS, VANS - NEW Replacement vehicles for 2011 & 2012 GMC 2500 according to SAM 1361.1 Replacement Vehicle Policy. Vehicle will be used for the Abandoned Mine Lands Program in Carson City. Used in field to carry materials for securing hazardous mine sites. [See Attachment]	0	0	42,157	44,265
TOTAL FOR CATEGORY 18		0	0	42,490	44,930
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Ending Reserve Balance Forward to Subsequent FY (to Cat 00 GL 2511 Balance Forward from Previous Year) in matching Decision Unit (B000, M100, M150, E710, & E711).	0	0	-42,490	-87,420
TOTAL FOR CATEGORY 86		0	0	-42,490	-87,420
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	0	-42,490
TOTAL REVENUES FOR BUDGET ACCOUNT 4219		4,354,955	4,191,262	4,601,146	4,075,961
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4219		4,354,955	4,191,262	4,601,146	4,075,961

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4235 DCNR - FORESTRY - NURSERIES

This enterprise account contains three distinct programs administered by the Nevada Division of Forestry (NDF). The Nursery, Seedbank, and Forest Products Utilization programs are rooted in the agency's overall mission and are an integral part of both the natural resources and fire suppression programs operated by the agency.

The Nursery Program, under the oversight of the NDF Natural Resource Program, was established in 1957 to provide technical assistance and conservation plant materials (tree seedlings, shrubs, forbs, and seeds) to meet the conservation needs of Nevada's private landowners and public land management agencies. The nurseries also offer custom growing services for conservation plants native to, or adapted to, the Mojave Desert, Great Basin Desert, and Sierra Nevada. They produce low-cost native or adapted plant species acclimated to Nevada's environmental conditions for conservation purposes, including windbreaks, green-strips, stream bank stabilization, wetland and riparian restoration, mine reclamation, reforestation, wildlife habitat enhancement, and rehabilitation of wildfire damaged lands or other disturbed sites. The Nursery Program is comprised of two facilities, one in Washoe Valley and one in the Las Vegas Valley.

The Seedbank was established in 1995 to provide seed, equipment, and other materials to rehabilitate wildland fire and fire suppression related damages. The seedbank and assists private landowners and public agencies with conservation treatments on their lands to reduce soil erosion, increase plant diversity, improve wildlife habitat, and reduce the threat of wildland fire. The Seedbank facility is co-located with the nursery in Washoe Valley.

The Forest Products Utilization Program was established in 2012 to focus on adding value to cut wood that occurs from the agency's normal fuel reduction and forest health enhancement projects. Prior to the initiation of the program, much of the wood that was cut was piled and burned in place as the most expedient method of disposal. The acquisition of harvesting and processing equipment allows the agency to extract the wood from the forest, process it into a useful end product, and transport it out of the forest. The value added products, typically wood chips, fuel wood, and saw logs are sold from the nursery/seedbank facility in Washoe Valley.

All of these enterprise programs receive operating funds based on the sale of conservation plant materials and forest products. Statutory Authority: NRS 472, 527, & 528.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE This request continues operating cost funding for the Nevada Division of Forestry (NDF) nurseries. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward funds include unexpended Seedbank revenues received for the sale of seed stock as well as unused revenue from the Forest Products program. These fees are collected, used for the current year expenditures, and when excess funds are collected in the current year, they are carried forward to future years to cover the initial purchase of seed and other operational costs. These balance forward funds are also utilized to support the funding of the forestry nursery program. The total fiscal year nursery plant sales revenues have been insufficient to fully support the salary and operating expenditures of the nurseries. Therefore, as this is an inclusive Enterprising Fund, a portion of the excess cash on hand, which is balanced forward each fiscal year, assists in supporting the nursery expenditures when current year plant sales are insufficient to support current year costs incurred.	1,176,670	1,059,050	1,031,818	1,022,349
2512	BALANCE FORWARD TO NEW YEAR Balance forward funds include unexpended Seedbank revenues received for the sale of seed stock as well as unused revenue from the Forest Products program. These fees are collected, used for the current year expenditures, and when excess funds are collected in the current year, they are carried forward to future years to cover the initial purchase of seed and other operational costs. These balance forward funds are also utilized to support the funding of the forestry nursery program. The total fiscal year nursery plant sales revenues have been insufficient to fully support the salary and operating expenditures of the nurseries. Therefore, as this is an inclusive Enterprising Fund, a portion of the excess cash on hand, which is balanced forward each fiscal year, assists in supporting the nursery expenditures when current year plant sales are insufficient to support current year costs incurred.	-1,059,050	0	0	0
4012	NURSERY SALES The Nevada Division of Forestry Nurseries cultivates and sells plants native to or acclimated to the environmental conditions of Nevada for sale to the public and other governmental entities. These products are used for conservation purposes including: establishment of windbreaks; erosion control; wildlife habitat enhancement and rehabilitation of lands damaged by wildfire. This is an enterprise program that operates using funds from the sale of these products. These revenues support Nursery expenditures paid out of expenditure categories: 01-Personnel Services, 10-Nursery Operating, 87-Purchasing Assessment, 88-SWCAP, and 89-AG's Cost Allocation. Budgeted revenue is based on a 5-year average.	193,733	221,802	232,226	232,279
4021	FOREST PRODUCT SALES NDF previously acquired wood harvesting equipment to improve forest health, reduce the wildfire threat and improve watershed health. Woody biomass in the form of chips, whole logs and/or firewood are generated as products of fuel reduction or forest health project implementation. It is NDF's goal to maximize utilization of generated woody biomass by selling the material where appropriate and cost effective to do so. The fees that are collected will be used for current year expenditures in CAT 20 (Forest Products Program) for the maintenance and fuel costs of the equipment. Budgeted revenue is set at 5 year average.	0	2,287	2,227	2,227
4025	SEED BANK SALES	19,923	332,218	127,712	128,007

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The State of Nevada Seedbank collects, mixes, stores, and sells bulk species of Nevada native seed to be utilized for rehabilitation efforts by the Nevada Division of Forestry, Nevada Department of Wildlife, US Forest Service, US Bureau of Land Management, US Fish and Wildlife Service, California Department of Forestry and other state, federal and local agencies. The Nevada Seedbank is the chosen State of Nevada vendor by State Purchasing to be the sole provider of seed for other state agencies. The revenues are collected, used for current year expenditures, and those excess funds are carried forward to future years to cover the initial purchase of seed and other operational costs. These balance forward funds are also utilized to support the funding of the forestry nursery program which over the past few years have had insufficient revenues to fully support those nurseries. These revenues support Seedbank expenditures paid out of expenditure categories: 01-Personnel Services, 15-Seedbank Operating, 87-Purchasing Assessment, 88-SWCAP, and 89-AG's Cost Allocation. Budgeted revenue is based on a 5-year average.				
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS NDF previously acquired wood harvesting equipment to improve forest health, reduce the threat to wildfire and improve watershed health. NDF has established billing rates for equipment rental to outside users; this activity will generate income for the program. The fees that are collected will be used for current year expenditures in CAT 20 (Forest Products Utilization Program) for the maintenance of the equipment. Budgeted revenue is based on a 5-year average.	57,096	76,229	95,410	95,410
4303	MACHINE RENTAL The Seedbank rents out rangeland seed drills, hand seeders, and ATV Seeders to land owners, NDF crews, resource management staff, and other entities to assist with rehabilitation needs caused by fire suppression activities, wildfire and other land disturbing activities. Fees collected are ultimately used for current year expenditures in CAT 15 (Seedbank Operating), including the maintenance of the equipment. Budgeted revenue is based on a 5-year average.	4,044	4,645	5,635	5,635
4669	TRANS FROM OTHER B/A SAME FUND (4195) Grant funds transferred from B/A 4195 from the U.S. Forest Service (USFS) Consolidated Payment Grants (CPG), USFS Hazardous Fuels, as well as participating grants and agreements from other USFS, Bureau of Land Management Agreements, and US Fish and Wildlife Service initiatives support 2 NDF nursery Conservation Aid positions, one at each Nursery to collect, process and plant seeds; assist with irrigation, sell and deliver plants; and perform other duties to keep the nurseries and seedbank operational. Funds are also use to support a portion of a Forester III position that serves as the Seedbank and Forest Products/Biomass Utilization Coordinator, whom manages seed and forest products marketing, sales, acquisition, production, collecting and distribution as well as machinery rental, maintenance and repair.	93,607	125,865	39,332	37,882
4670	TRANSFER FROM CORONAVIRUS RELIEF FUND One-time receipt from the Coronavirus Relief Fund.	1,790	0	1,790	1,790
TOTAL REVENUES FOR DECISION UNIT B000		487,813	1,822,096	1,536,150	1,525,579

EXPENDITURE

01	PERSONNEL Personnel costs are calculated through a NEBS schedule.				
5100	SALARIES This GL account includes compensation for permanent FTE nursery positions that operate the two NDF Nurseries, NDF Seedbank and the Forest Products program. Specifically, the account covers salaries and benefits for a Nursery Specialist III, Nursery Specialist II, Conservation Aid III, and a Forester III. Nursery revenue has been insufficient over the last few years to fully support salary and operating expenditures of the facilities.	223,219	228,332	253,478	260,430
5170	SEASONAL This GL includes authority for the Conservation Aid nursery employee compensation at the Las Vegas Nursery. This positions assists the full time Nursery Specialist at the Las Vegas Nursery, to collect, process, and plant seeds, assist with irrigation, plant sales and delivery, and other duties to keep the nursery operational. Grant funds transferred from B/A 4195 from the U.S. Forest Service (USFS) Consolidated Payment Grants (CPG) supports this seasonal NDF Conservation Aid position. Note regarding budgeting treatment: Seasonal positions cannot be identified separately within existing payroll systems, therefore the positions are not funded in base, but are contained in a special NEBS Budget Version "S01 - SEASONAL POSITIONS". Cost estimates derived from that NEBS version are funded in the Agency Request budget through an M150 within CAT 01, Personnel Services, GL 5170, Seasonal.	0	104,608	0	0
5200	WORKERS COMPENSATION As determined by NEBS Payroll Schedule. See detailed explanation under GL 5100.	3,768	1,769	3,543	3,470

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT As determined by NEBS Payroll Schedule. See detailed explanation under GL 5100.	46,197	18,898	43,777	44,856
5400	PERSONNEL ASSESSMENT As determined by NEBS Payroll Schedule. See detailed explanation under GL 5100.	530	538	1,076	1,076
5420	COLLECTIVE BARGAINING ASSESSMENT As determined by NEBS Payroll Schedule. See detailed explanation under GL 5100.	24	0	24	24
5440	PERSONNEL SUBSIDY COST ALLOCATION Please refer to the Personnel Subsidy Cost Allocation schedule.	1,027	1,381	1,027	1,027
5500	GROUP INSURANCE As determined by NEBS Payroll Schedule. See detailed explanation under GL 5100.	43,260	18,800	37,600	37,600
5700	PAYROLL ASSESSMENT As determined by NEBS Payroll Schedule. See detailed explanation under GL 5100.	178	177	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE As determined by NEBS Payroll Schedule. See detailed explanation under GL 5100.	5,224	3,383	6,919	7,109
5800	UNEMPLOYMENT COMPENSATION As determined by NEBS Payroll Schedule. See detailed explanation under GL 5100.	336	192	379	391
5840	MEDICARE As determined by NEBS Payroll Schedule. See detailed explanation under GL 5100.	3,061	1,797	3,676	3,776
TOTAL FOR CATEGORY 01		326,824	379,875	351,852	360,112
04	OPERATING EXPENSES The only items budgeted in this standard operating category are the schedule driven costs paid to Risk Management for Employee Bond Insurance and costs paid to the Office of the Attorney General for Self-Insured Liability Claims (General Liability Insurance - Tort Claims).				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for Employee Bond Insurance. Charges are calculated automatically based on number of positions as detailed in the NEBS Payroll schedule.	7	6	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for insurance to cover the contents of the agency owned buildings. Charges are calculated automatically in NEBS schedule.	13,268	13,375	13,268	13,268
7053	RISK MGT MISC INS POLICIES This category contains expenditures for Workers Compensation Insurance premiums as well as supplemental heavy equipment insurance paid to the State Risk Management Division. for inmates and volunteers utilized at the Washoe and Las Vegas nurseries to cultivate seeds, irrigate plants, cleanup greenhouses, and other nursery work.	0	176	0	0
7054	AG TORT CLAIM ASSESSMENT Charges paid to the Office of the Attorney General for Self-Insured Liability Claims (General Liability Insurance - Tort Claims). These charges are calculated automatically in NEBS Payroll schedule.	171	171	342	342
TOTAL FOR CATEGORY 04		13,446	13,728	13,622	13,622
10	NURSERY OPERATING General Fund included in this budget is for the purchase of seed, plants, and other materials used in wildland fire rehabilitation. These expenditures include the purchase of seed, plants and other materials for the purpose of restoring land and vegetation that was disturbed or damaged by wildfire and related suppression activities such as the creation of bulldozed firebreak lines. Any disturbance of wildland caused by fire suppression activities that may result in increased threats to the public or area infrastructure is typically repaired as soon as practical.				
6200	PER DIEM IN-STATE This GL provides in-State travel reimbursements in accordance with authorized travel and per diem rates. Travel may be necessary to deliver plants and materials between the Las Vegas and Washoe Nurseries or for other activities necessary to the operation of the nurseries. Travel requirements will be similar in the next biennium.	316	290	316	316
7020	OPERATING SUPPLIES These expenditures include nursery supplies for the greenhouses and nursery facilities such as hoses, rakes, shovels, and small non-electrical hand tools.	2,671	81	2,671	2,671

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7021	OPERATING SUPPLIES-A These expenditures include a variety of computer supplies such as toner cartridges.	0	27	0	0
7024	OPERATING SUPPLIES-D These expenditures include items used to repair and maintain field and office equipment.	709	3,254	709	709
7025	OPERATING SUPPLIES-E These expenditures include office supplies as well as janitorial and cleaning supplies associated with running the nurseries.	1,739	121	1,739	1,739
7030	FREIGHT CHARGES These expenditures include shipping costs for time-sensitive mail delivery between the NDF offices, where there is no daily state mail delivery service, and the Carson City headquarters.	0	22	0	0
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for comprehensive and collision insurance for agency-owned vehicles.	719	435	719	719
7053	RISK MGT MISC INS POLICIES This category contains expenditures for Workers Compensation Insurance premiums as well as supplemental heavy equipment insurance paid to the State Risk Management Division. for inmates and volunteers utilized at the Washoe and Las Vegas nurseries to cultivate seeds, irrigate plants, cleanup greenhouses, and other nursery work.	136	73	136	136
7059	AG VEHICLE LIABILITY INSURANCE This GL contains expenditures charged by the Office of the Attorney General for Vehicle Liability Insurance on nursery vehicles. Amounts are calculated through a NEBS schedule and adjusted within the M150.	938	563	938	938
7060	CONTRACTS This GL includes expenditures for contracted services	4,524	1,940	4,524	4,524
7073	SOFTWARE LICENSE/MNT CONTRACTS	322	0	322	322
7140	MAINTENANCE OF BLDGS AND GRDS	4,935	0	4,935	4,935
7145	MAINTENANCE OF BLDGS AND GRDS-E These expenditures are related to maintaining the buildings and grounds at the two nursery locations including offices, storage areas, greenhouses, lathhouses, and the surrounding grounds. Examples of such expenditures could include: paint, electrical supplies, miscellaneous hardware, lumber, plumbing supplies, insecticide, irrigation system repair supplies. Expenditures in this categories will continue to escalate due to deferred maintenance and the age of the facilities.	1,551	4,413	1,551	1,551
7152	DIESEL FUEL This GL reflects the cost of diesel fuel for agency owned vehicles used at NDF nurseries. The Washoe Nursery occasionally reimburses NDF's Eastlake facility for fuel obtained from a large diesel tank located at that site.	794	1,920	794	794
7153	GASOLINE This GL reflects the cost of gasoline for agency owned vehicles used at the nurseries. The Washoe Nursery occasionally reimburses NDF's Eastlake facility for fuel obtained from a large tank located at that site.	66	240	66	66
7156	VEHICLE REPAIR & REPLACEMENT PARTS	644	0	644	644
7157	VEHICLE SUPPLIES - OTHER This GL contains expenditures to purchase parts and materials for NDF automobile shops that repair and maintain nursery vehicles. Expenses include air and oil filters, plugs, belts, antifreeze, batteries, etc.	336	1,296	336	336
7176	PROTECTIVE GEAR This GL includes expenditures for all protective gear and items that are not included as part of the standard NDF uniform. Examples include safety glasses; hearing protection; masks; gloves; helmets and similar items needed for safe nursery operation. These items are used at both NDF nursery locations.	46	34	46	46
7194	INMATE PAYROLLS Inmate labor is a very cost effective method of obtaining seasonal help during the growing season. Inmates are paid a daily rate; NDF transfers these funds to the Department of Corrections and certain room and board costs are subtracted before funds are deposited into an account for each respective inmate.	2,810	4,595	2,810	2,810
7260	TAXES AND ASSESSMENTS This expenditure is for an annual Clark County water assessment tax associated with the Las Vegas Nursery.	8	0	8	8
7290	PHONE, FAX, COMMUNICATION LINE These expenditures include monthly charges for the main office phones and fax lines at both nurseries.	1,339	1,091	1,339	1,339
7291	CELL PHONE/PAGER CHARGES	2,441	1,772	2,441	2,441

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This GL includes monthly charges paid for cellular telephones issued to employees. These telephones enable staff to communicate while working outside a traditional office. This GL will also include cellular phone equipment if applicable.				
7296	EITS LONG DISTANCE CHARGES	60	39	60	60
	This GL contains expenditures for long distance telephone charges, paid to the Division of Enterprise Information Technology Services.				
7300	DUES AND REGISTRATIONS	0	0	0	0
	This category supports annual memberships paid to organizations related to Plant program materials, and registration fees paid to participate in various community service or other events.				
7340	INSPECTIONS & CERTIFICATIONS	0	879	0	0
	This category includes expenditures for annual water assessments at the Washoe Nursery from the Nevada Division of Water Resources; annual payment to the State Fire Marshal for hazardous material storage permit fees at both nurseries; annual fire extinguisher inspections. This is usually an annual reoccurring expense, but the FY20 base year expenditure did not occur due to a halt in operations as a result of the COVID shutdown. An M150 adjustment brings authority back up to the budgeted FY21 work program level.				
7385	STAFF PHYSICALS	0	0	0	0
	Please see Staff Physicals schedule for more information.				
7460	EQUIPMENT PURCHASES < \$1,000	594	605	594	594
	NDF Nurseries routinely utilize small equipment valued at less than \$1,000 as part of regular cultivation, maintenance and repair work. This account includes office equipment as well as equipment used for traditional nursery operation.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,540	0	1,540	1,540
	Please refer to NEBS equipment schedule.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
	These expenditure is for monthly charges paid to the Department of Administration - Enterprise Information Technology Services Division (EITS) for e-mail service. Budgeted costs were calculated by referring to the appropriate schedule of EITS charges and adjusted within M150.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,128	1,995	1,128	1,128
	This line item supports the cost of Office 365 and email paid to EITS.				
7800	NURSERY AND FARMING	2,950	6,451	2,950	2,950
	These expenditures include supplies used to cultivate the inventory of trees and plants sold by both NDF nurseries. Various sizes of containers, labels, plant supports and plant flags are examples of this type of expenditure.				
7802	NURSERY AND FARMING-B	927	1,805	927	927
	These expenditures include seeds, bare root plants and trees, seedlings, and other organic items for the nursery inventory at both NDF nurseries.				
7803	NURSERY AND FARMING-C	4,293	4,678	4,293	4,293
	These expenditures include chemicals such as herbicides, fertilizer, acid for irrigation systems, and acid for well water, These items are necessary for the operation of the two NDF nurseries.				
7804	NURSERY AND FARMING-D	15,280	7,533	15,280	15,280
	These expenditures include soil and soil amendments necessary for the operation of the two NDF Nurseries, such as soil, vermiculite, humus, topsoil, mulch, etc.				
7960	RENTALS FOR LAND/EQUIPMENT	570	0	570	570
	The Nevada Division of Forestry leases certain equipment necessary to run the nurseries.				
9170	GENERAL FUND ADVANCE PAYBACK	20,670	20,670	20,670	20,670
	This expenditure is required to facilitate the repayment of the general fund of CIP bill SB524 from the 2005 Legislative Session. The CIP allowed for renovations to the Las Vegas Native Plant Nursery that were much needed for public safety and plant productivity. The project was completed in FY2009, however, NDF began the required repayment of this project starting in SFY2008 and will not fulfill the repayment obligation until FY2027. Repayment is to be made in installments equal to 5% (\$20,670.03) of the total cost of the completed project (\$413,400.63).				
TOTAL FOR CATEGORY 10		75,056	66,822	75,056	75,056

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Seedbank was added to the Nursery Program through the Nevada Legislature in 1995 (SB 579) to provide a mechanism to reduce or mitigate the growing frequency and severity of impacts resulting from wildland fires throughout the state. The Seedbank provides seed, equipment and other materials to rehabilitate wildland fire and fire suppression related damages, and assists private landowners and public agencies with conservation treatments on their lands to reduce soil erosion, increase plant diversity, improve wildlife habitat and reduce the threat of wildland fire. The State of Nevada Seedbank collects, mixes, stores, and sells bulk species of Nevada native seed to be utilized for rehabilitation efforts by the Nevada Division of Forestry, Nevada Department of Wildlife, US Forest Service, US Bureau of Land Management, US Fish and Wildlife Service, California Department of Forestry and other state, federal and local agencies.				
7020	OPERATING SUPPLIES These expenditures include seedbank supplies for the such as hoses, rakes, shovels, and small non-electrical hand tools.	0	32	0	0
7024	OPERATING SUPPLIES-D Expenditures within this category include supplies to fulfill seed bank operating and program needs.	0	38	0	0
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Office of the Attorney General for Vehicle Liability Insurance. Amounts calculated through schedule and adjusted within the M150.	0	0	0	0
7090	EQUIPMENT REPAIR Expenditures in this GL are for equipment repair of a minor or incidental nature.	0	104	0	0
7132	ELECTRIC UTILITIES These expenditures include payment to NV Energy for electric utilities at the seedbank storage facility. These expenditures include electricity to run the seed cleaner, mixers, fans, and a sewing machine for the seed bags, to produce seed mixtures and keep the seed in a proper dry area so the seed can be stored for several months before it is sold and delivered.	406	422	406	406
7157	VEHICLE SUPPLIES - OTHER This GL contains expenditures to purchase parts and materials for NDF automobile shops that repair and maintain nursery vehicles. Expenses include air and oil filters, plugs, belts, antifreeze, batteries, etc.	0	852	0	0
7460	EQUIPMENT PURCHASES < \$1,000 NDF Nurseries routinely utilize small equipment valued at less than \$1,000 as part of regular cultivation, maintenance and repair work. This account includes office equipment as well as equipment used for traditional nursery operation.	0	0	0	0
7802	NURSERY AND FARMING-B General Fund included in this budget is for the purchase of seed, plants, and other materials used in wildland fire rehabilitation. These expenditures include the purchase of seed, plants and other materials for the purpose of restoring land and vegetation that was disturbed or damaged by wildfire and related suppression activities such as the creation of bulldozed firebreak lines. Any disturbance of wildland caused by fire suppression activities that may result in increased threats to the public or area infrastructure is typically repaired as soon as practical.	31,425	270,429	31,425	31,425
TOTAL FOR CATEGORY 15		31,831	271,877	31,831	31,831

20 FOREST PRODUCTS PROGRAM

The NDF Forest Products Program maintains an inventory of machinery used for wood harvesting to improve forest health, reduce wildfire risk and improve watershed health. In order to augment program income, NDF has established revenue rates for rental of each piece of equipment to outside entities that desire to perform wood harvesting work. These rental fees generate income that in turn funds more cleanup and reclamation work by the Forest Products Program. This category contains the corresponding authority needed to maintain the equipment and any operating supplies needed for the Forest Products Program.

7020	OPERATING SUPPLIES These expenditures include forest products supplies such as hoses, rakes, shovels, and small non-electrical hand tools.	0	1,580	0	0
7024	OPERATING SUPPLIES-D Expenditures within this category include supplies to fulfill Forest Products Program operating and program needs.	5,888	25,373	5,888	5,888
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for comprehensive and collision insurance for agency-owned vehicles.	284	145	284	284
7053	RISK MGT MISC INS POLICIES This category contains expenditures for Workers Compensation Insurance premiums, paid to the State Risk Management Division for inmates and volunteers utilized on projects that utilize forest products equipment in this budget account.	975	946	975	975
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Office of the Attorney General for Vehicle Liability Insurance. Amounts calculated through schedule and adjusted within the M150.	375	187	375	375
7090	EQUIPMENT REPAIR Expenditures in this GL are for Forest Products Program equipment repair of a minor or incidental nature.	135	426	135	135

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7152	DIESEL FUEL This GL reflects the cost of diesel fuel for agency owned vehicles used by the Forest Product Program. NDF's Eastlake facility is occasionally reimbursed for fuel obtained from a large diesel tank located at that site.	339	1,241	339	339
7153	GASOLINE This GL reflects the cost of gasoline for agency owned vehicles used at the nurseries. The Washoe Nursery occasionally reimburses NDF's Eastlake facility for fuel obtained from a large tank located at that site.	197	417	197	197
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,404	0	3,404	3,404
7157	VEHICLE SUPPLIES - OTHER This GL contains expenditures to purchase parts and materials for NDF automobile shops that repair and maintain Forest Products Program vehicles. Expenses include air and oil filters, plugs, belts, antifreeze, batteries, etc.	646	614	646	646
7340	INSPECTIONS & CERTIFICATIONS This is an expenditure for annual water assessments at the Washoe Nursery from the Nevada Division of Water Resources. This account also includes an annual payment to the State Fire Marshal for hazardous material storage permit fees at both nurseries. This is an annual reoccurring expense and therefore no adjustment will be made in M150.	0	2,767	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Please refer to NEBS equipment schedule.	0	0	0	0
TOTAL FOR CATEGORY 20		12,243	33,696	12,243	12,243
26	INFORMATION SERVICES This category includes technology and information services related expenditures.				
7554	EITS INFRASTRUCTURE ASSESSMENT This GL contains assessments charged by the EITS based on the number of FTE positions in each budget account.	554	553	1,106	1,106
7556	EITS SECURITY ASSESSMENT This GL contains assessments charged by the EITS based on the number of FTE positions in each budget account. These funds support a statewide security program. Assessments are calculated based on FTE.	232	231	464	464
TOTAL FOR CATEGORY 26		786	784	1,570	1,570
29	UNIFORM ALLOWANCE The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms in compliance with statute. These expenditures are calculated in a NEBS schedule. Pursuant to NAC 284.294, employees who are required to furnish their own tools may elect to be reimbursed for the use, loss, theft and breakage of the tools at the rate of \$50 per month if the monetary value exceeds \$1,000.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms in compliance with statute. These expenditures are calculated in a NEBS schedule. Pursuant to NAC 284.294, employees who are required to furnish their own tools may elect to be reimbursed for the use, loss, theft and breakage of the tools at the rate of \$50 per month if the monetary value exceeds \$1,000.	616	846	616	616
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This GL contains expenditures to purchase articles of clothing or tools used by staff but not included with the standard NDF uniform. Examples include articles such as badges; name tags; hats; and equipment belts.	0	85	0	0
TOTAL FOR CATEGORY 29		616	931	616	616
59	UTILITIES Expenditures in this category are related to various utility payments at NDF facilities. They include Electric, Natural Gas, Propane, and garbage disposal services.				
7132	ELECTRIC UTILITIES	6,961	5,254	6,961	6,961

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	These expenditures include payment to NV Energy for electric utilities at the Washoe and Las Vegas nurseries and greenhouses.				
7134	NATURAL GAS UTILITIES	4,857	2,654	4,857	4,857
	These expenditures include payment to Southwest Gas Company for natural gas utilities at the Washoe Nursery.				
7135	PROPANE UTILITIES	2,211	91	2,211	2,211
	This GL contains utility expenditures to fill the propane tank located at the Las Vegas Nursery.				
7136	GARBAGE DISPOSAL UTILITIES	1,201	1,104	1,201	1,201
	These expenditures are associated with the disposal of trash and other garbage created as part of the nursery and seedbank operations at both the Washoe and Las Vegas facilities.				
	TOTAL FOR CATEGORY 59	15,230	9,103	15,230	15,230
86	RESERVE				
	This budget account is an enterprise funded agency/program. As such all unexpended funds are held in reserve (CAT 86) and balanced forward to the next year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,031,818	1,022,349	1,003,518
	Excess revenue from seedbank sales as well as unused revenue from the Forest Products program is placed in CAT 86 and balanced forward to fund future operational expenses, as well to provide funding if needed. Once the final closing reconciliation process has been completed, a work program will be submitted to adjust balance forward funds and CAT 86 as needed. Also see narrative in RGL 2511.				
	TOTAL FOR CATEGORY 86	0	1,031,818	1,022,349	1,003,518
87	PURCHASING ASSESSMENT				
	An allocation of the costs for the procurement and inventory services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT	1,328	2,123	1,328	1,328
	This expenditure is an assessment charged and calculated by the State Purchasing Division based on total purchase volume by budget account. Adjusted in M100 by the Budget Division.				
	TOTAL FOR CATEGORY 87	1,328	2,123	1,328	1,328
88	STATE COST ALLOCATION				
	An assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies.				
7384	STATEWIDE COST ALLOCATION	10,453	11,339	10,453	10,453
	Payments to the General Fund for the Statewide Cost Allocation Plan.				
	TOTAL FOR CATEGORY 88	10,453	11,339	10,453	10,453
95	DEFERRED FACILITIES MAINTENANCE				
	Deferred maintenance projects funded in the previous biennium.				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
	TOTAL FOR CATEGORY 95	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	487,813	1,822,096	1,536,150	1,525,579
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
	Resources available to finance expenditures.				
4012	NURSERY SALES	0	0	785	785

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Division of Forestry Nurseries cultivates and sells plants native to or acclimated to the environmental conditions of Nevada for sale to the public and other governmental entities. These products are used for conservation purposes including: establishment of windbreaks; erosion control; wildlife habitat enhancement and rehabilitation of lands damaged by wildfire. This is an enterprise program that operates using funds from the sale of these products. These revenues support Nursery expenditures paid out of expenditure categories: 01-Personnel Services, 10-Nursery Operating, 87-Purchasing Assessment, 88-SWCAP, and 89-AG's Cost Allocation. Budgeted revenue is based on a 5-year average.				
4025	SEED BANK SALES The State of Nevada Seedbank collects, mixes, stores, and sells bulk species of Nevada native seed to be utilized for rehabilitation efforts by the Nevada Division of Forestry, Nevada Department of Wildlife, US Forest Service, US Bureau of Land Management, US Fish and Wildlife Service, California Department of Forestry and other state, federal and local agencies. The Nevada Seedbank is the chosen State of Nevada vendor by State Purchasing to be the sole provider of seed for other state agencies. The revenues are collected, used for current year expenditures, and those excess funds are carried forward to future years to cover the initial purchase of seed and other operational costs. These balance forward funds are also utilized to support the funding of the forestry nursery program which over the past few years have had insufficient revenues to fully support those nurseries. These revenues support Seedbank expenditures paid out of expenditure categories: 01-Personnel Services, 15-Seedbank Operating, 87-Purchasing Assessment, 88-SWCAP, and 89-AG's Cost Allocation. Budgeted revenue is based on a 5-year average.	0	0	886	886
TOTAL REVENUES FOR DECISION UNIT M100		0	0	1,671	1,671
EXPENDITURE					
10	NURSERY OPERATING General Fund included in this budget is for the purchase of seed, plants, and other materials used in wildland fire rehabilitation. These expenditures include the purchase of seed, plants and other materials for the purpose of restoring land and vegetation that was disturbed or damaged by wildfire and related suppression activities such as the creation of bulldozed firebreak lines. Any disturbance of wildland caused by fire suppression activities that may result in increased threats to the public or area infrastructure is typically repaired as soon as practical.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item supports the cost of Office 365 and email paid to EITS.	0	0	-10	-10
TOTAL FOR CATEGORY 10		0	0	-10	-10
87	PURCHASING ASSESSMENT An allocation of the costs for the procurement and inventory services provided by the Purchasing Division.				
7393	PURCHASING ASSESSMENT	0	0	795	795
TOTAL FOR CATEGORY 87		0	0	795	795
88	STATE COST ALLOCATION An assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies.				
7384	STATEWIDE COST ALLOCATION	0	0	886	886
TOTAL FOR CATEGORY 88		0	0	886	886
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	1,671	1,671
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE Resources available to finance expenditures.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-119,026

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Balance forward funds include unexpended Seedbank revenues received for the sale of seed stock as well as unused revenue from the Forest Products program. These fees are collected, used for the current year expenditures, and when excess funds are collected in the current year, they are carried forward to future years to cover the initial purchase of seed and other operational costs. These balance forward funds are also utilized to support the funding of the forestry nursery program. The total fiscal year nursery plant sales revenues have been insufficient to fully support the salary and operating expenditures of the nurseries. Therefore, as this is an inclusive Enterprising Fund, a portion of the excess cash on hand, which is balanced forward each fiscal year, assists in supporting the nursery expenditures when current year plant sales are insufficient to support current year costs incurred.				
4012	NURSERY SALES The Nevada Division of Forestry Nurseries cultivates and sells plants native to or acclimated to the environmental conditions of Nevada for sale to the public and other governmental entities. These products are used for conservation purposes including: establishment of windbreaks; erosion control; wildlife habitat enhancement and rehabilitation of lands damaged by wildfire. This is an enterprise program that operates using funds from the sale of these products. These revenues support Nursery expenditures paid out of expenditure categories: 01-Personnel Services, 10-Nursery Operating, 87-Purchasing Assessment, 88-SWCAP, and 89-AG's Cost Allocation. Budgeted revenue is based on a 5-year average.	0	0	7,010	7,010
4021	FOREST PRODUCT SALES NDF previously acquired wood harvesting equipment to improve forest health, reduce the wildfire threat and improve watershed health. Woody biomass in the form of chips, whole logs and/or firewood are generated as products of fuel reduction or forest health project implementation. It is NDF's goal to maximize utilization of generated woody biomass by selling the material where appropriate and cost effective to do so. The fees that are collected will be used for current year expenditures in CAT 20 (Forest Products Program) for the maintenance and fuel costs of the equipment. Budgeted revenue is set at 5 year average.	0	0	-326	-326
4025	SEED BANK SALES The State of Nevada Seedbank collects, mixes, stores, and sells bulk species of Nevada native seed to be utilized for rehabilitation efforts by the Nevada Division of Forestry, Nevada Department of Wildlife, US Forest Service, US Bureau of Land Management, US Fish and Wildlife Service, California Department of Forestry and other state, federal and local agencies. The Nevada Seedbank is the chosen State of Nevada vendor by State Purchasing to be the sole provider of seed for other state agencies. The revenues are collected, used for current year expenditures, and those excess funds are carried forward to future years to cover the initial purchase of seed and other operational costs. These balance forward funds are also utilized to support the funding of the forestry nursery program which over the past few years have had insufficient revenues to fully support those nurseries. These revenues support Seedbank expenditures paid out of expenditure categories: 01-Personnel Services, 15-Seedbank Operating, 87-Purchasing Assessment, 88-SWCAP, and 89-AG's Cost Allocation. Budgeted revenue is based on a 5-year average.	0	0	82,537	82,242
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS NDF previously acquired wood harvesting equipment to improve forest health, reduce the threat to wildfire and improve watershed health. NDF has established billing rates for equipment rental to outside users; this activity will generate income for the program. The fees that are collected will be used for current year expenditures in CAT 20 (Forest Products Utilization Program) for the maintenance of the equipment. Budgeted revenue is based on a 5-year average.	0	0	4,066	4,066
4669	TRANS FROM OTHER B/A SAME FUND (4195) Grant funds transferred from B/A 4195 from the U.S. Forest Service (USFS) Consolidated Payment Grants (CPG), USFS Hazardous Fuels, as well as participating grants and agreements from other USFS, Bureau of Land Management Agreements, and US Fish and Wildlife Service initiatives support 2 NDF nursery Conservation Aid positions, one at each Nursery to collect, process and plant seeds; assist with irrigation, sell and deliver plants; and perform other duties to keep the nurseries and seedbank operational. Funds are also used to support a portion of a Forester III position that serves as the Seedbank and Forest Products/Biomass Utilization Coordinator, whom manages seed and forest products marketing, sales, acquisition, production, collecting and distribution as well as machinery rental, maintenance and repair.	0	0	42,924	44,448
4670	TRANSFER FROM CORONAVIRUS RELIEF FUND This adjustment removes the one-time receipt from the Coronavirus Relief Fund.	0	0	-1,790	-1,790
TOTAL REVENUES FOR DECISION UNIT M150		0	0	134,421	16,624

EXPENDITURE

01 PERSONNEL

Personnel costs are calculated through a NEBS schedule.

5170	SEASONAL	0	0	42,924	44,448
------	-----------------	---	---	--------	--------

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This GL includes authority for the Conservation Aid nursery employee compensation at the Las Vegas Nursery. This positions assists the full time Nursery Specialist at the Las Vegas Nursery, to collect, process, and plant seeds, assist with irrigation, plant sales and delivery, and other duties to keep the nursery operational. Grant funds transferred from B/A 4195 from the U.S. Forest Service (USFS) Consolidated Payment Grants (CPG) supports this seasonal NDF Conservation Aid position. Note regarding budgeting treatment: Seasonal positions cannot be identified separately within existing payroll systems, therefore the positions are not funded in base, but are contained in a special NEBS Budget Version "S01 - SEASONAL POSITIONS". Cost estimates derived from that NEBS version are funded in the Agency Request budget through an M150 within CAT 01, Personnel Services, GL 5170, Seasonal.				
5440	PERSONNEL SUBSIDY COST ALLOCATION Please refer to the Personnel Subsidy Cost Allocation schedule.	0	0	-1,027	-1,027
TOTAL FOR CATEGORY 01		0	0	41,897	43,421
04	OPERATING EXPENSES The only items budgeted in this standard operating category are the schedule driven costs paid to Risk Management for Employee Bond Insurance and costs paid to the Office of the Attorney General for Self-Insured Liability Claims (General Liability Insurance - Tort Claims).				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to the Risk Management Division for insurance to cover the contents of the agency owned buildings. Charges are calculated automatically in NEBS schedule.	0	0	107	107
TOTAL FOR CATEGORY 04		0	0	107	107
09	PHYSICALS				
7385	STAFF PHYSICALS This adjustment adds category 09 Physicals for the Forester 3 position that was transferred from budget account 4195 to budget account 4235 in FY20.	0	0	33	33
TOTAL FOR CATEGORY 09		0	0	33	33
10	NURSERY OPERATING General Fund included in this budget is for the purchase of seed, plants, and other materials used in wildland fire rehabilitation. These expenditures include the purchase of seed, plants and other materials for the purpose of restoring land and vegetation that was disturbed or damaged by wildfire and related suppression activities such as the creation of bulldozed firebreak lines. Any disturbance of wildland caused by fire suppression activities that may result in increased threats to the public or area infrastructure is typically repaired as soon as practical.				
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for comprehensive and collision insurance for agency-owned vehicles.	0	0	-284	-284
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Office of the Attorney General for Vehicle Liability Insurance. Amounts calculated through schedule and adjusted within the M150.	0	0	-375	-375
7060	CONTRACTS This adjustment reduces contract authority based on line items entered into the Vendor Services Schedule.	0	0	-2,584	-2,584
7152	DIESEL FUEL This M150 adjustment increases authority up to the FY21 budgeted amount because base year FY20 expenditures were lower than usual due to a halt in operations as a result of the COVID shutdown.	0	0	1,126	1,126
7153	GASOLINE This M150 adjustment increases authority up to the FY21 budgeted amount because base year FY20 expenditures were lower than usual due to a halt in operations as a result of the COVID shutdown.	0	0	174	174
7157	VEHICLE SUPPLIES - OTHER This M150 adjustment increases authority up to the FY21 budgeted amount because base year FY20 expenditures were lower than usual due to a halt in operations as a result of the COVID shutdown.	0	0	960	960
7194	INMATE PAYROLLS This M150 adjustment increases authority up to the FY21 budgeted amount because base year FY20 expenditures were lower than usual due to a halt in operations as a result of the COVID shutdown.	0	0	1,785	1,785

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7340	INSPECTIONS & CERTIFICATIONS This M150 adjustment increases authority up to the FY21 budgeted amount because base year FY20 expenditures were lower than usual due to a halt in operations as a result of the COVID shutdown.	0	0	879	879
7460	EQUIPMENT PURCHASES < \$1,000 NDF Nurseries routinely utilize small equipment valued at less than \$1,000 as part of regular cultivation, maintenance and repair work. This account includes office equipment as well as equipment used for traditional nursery operation. This M150 adjustment reduces the FY20 base cost for small equipment items even though equipment purchases of this nature regularly occur in this account.	0	0	-594	-594
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment reduces the equipment line item for equipment purchases not expected to occur in the 22/23 biennium.	0	0	-1,540	-1,540
7547	EITS BUSINESS PRODUCTIVITY SUITE This line item supports the cost of Office 365 and email paid to EITS.	0	0	876	876
7800	NURSERY AND FARMING This M150 adjustment increases authority up to the FY21 budgeted amount because base year FY20 expenditures were lower than usual due to a halt in operations as a result of the COVID shutdown.	0	0	3,501	3,501
7960	RENTALS FOR LAND/EQUIPMENT The Nevada Division of Forestry leases certain equipment necessary to run the nurseries. This use/need for rental equipment varies, so this M150 adjustment removes the authority for the 22/23 biennium. Refer to Vendor Services Schedule for related line item.	0	0	-570	-570
TOTAL FOR CATEGORY 10		0	0	3,354	3,354
15	SEED BANK The Nevada Seedbank was added to the Nursery Program through the Nevada Legislature in 1995 (SB 579) to provide a mechanism to reduce or mitigate the growing frequency and severity of impacts resulting from wildland fires throughout the state. The Seedbank provides seed, equipment and other materials to rehabilitate wildland fire and fire suppression related damages, and assists private landowners and public agencies with conservation treatments on their lands to reduce soil erosion, increase plant diversity, improve wildlife habitat and reduce the threat of wildland fire. The State of Nevada Seedbank collects, mixes, stores, and sells bulk species of Nevada native seed to be utilized for rehabilitation efforts by the Nevada Division of Forestry, Nevada Department of Wildlife, US Forest Service, US Bureau of Land Management, US Fish and Wildlife Service, California Department of Forestry and other state, federal and local agencies.				
7802	NURSERY AND FARMING-B This M150 adjustment brings expenditure authority for the Seed Bank Program up to the 5-year average to allow for sufficient authority to purchase and sell seed.	0	0	201,530	201,530
TOTAL FOR CATEGORY 15		0	0	201,530	201,530
20	FOREST PRODUCTS PROGRAM The NDF Forest Products Program maintains an inventory of machinery used for wood harvesting to improve forest health, reduce wildfire risk and improve watershed health. In order to augment program income, NDF has established revenue rates for rental of each piece of equipment to outside entities that desire to perform wood harvesting work. These rental fees generate income that in turn funds more cleanup and reclamation work by the Forest Products Program. This category contains the corresponding authority needed to maintain the equipment and any operating supplies needed for the Forest Products Program.				
7024	OPERATING SUPPLIES-D This M150 adjustment increases authority to a more likely reoccurring amount. Base year FY20 expenditures were lower than usual due to a halt in operations as a result of the COVID shutdown. The FY21 work program amount included costs that will not continue in the 22/23 biennium, so this adjustment has instead been annualized as follows: FY20 Actual = \$5,888 / 8 months of operating = \$736 per month \$736 x 4 months = \$2,944 M150 adjustment to annualize due to COVID	0	0	2,944	2,944
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for comprehensive and collision insurance for agency-owned vehicles.	0	0	-139	-139
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Office of the Attorney General for Vehicle Liability Insurance. Amounts calculated through schedule and adjusted within the M150.	0	0	-187	-187
7152	DIESEL FUEL This M150 adjustment increases authority up to the FY21 budgeted amount because base year FY20 expenditures were lower than usual due to a halt in operations as a result of the COVID shutdown.	0	0	902	902
7153	GASOLINE	0	0	220	220

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This M150 adjustment increases authority up to the FY21 budgeted amount because base year FY20 expenditures were lower than usual due to a halt in operations as a result of the COVID shutdown.				
	TOTAL FOR CATEGORY 20	0	0	3,740	3,740
29	UNIFORM ALLOWANCE				
	The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms in compliance with statute. These expenditures are calculated in a NEBS schedule.				
	Pursuant to NAC 284.294, employees who are required to furnish their own tools may elect to be reimbursed for the use, loss, theft and breakage of the tools at the rate of \$50 per month if the monetary value exceeds \$1,000.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Refer to Uniform Allowance Schedule for related line item.	0	0	2,325	2,325
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Refer to Uniform Allowance Schedule for related line item.	0	0	461	461
	TOTAL FOR CATEGORY 29	0	0	2,786	2,786
86	RESERVE				
	This budget account is an enterprise funded agency/program. As such all unexpended funds are held in reserve (CAT 86) and balanced forward to the next year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Excess revenue from seedbank sales as well as unused revenue from the Forest Products program is placed in CAT 86 and balanced forward to fund future operational expenses, as well to provide funding if needed. Once the final closing reconciliation process has been completed, a work program will be submitted to adjust balance forward funds and CAT 86 as needed. Also see narrative in RGL 2511.	0	0	-119,026	-238,347
	TOTAL FOR CATEGORY 86	0	0	-119,026	-238,347
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	134,421	16,624
M425	DEFERRED FACILITIES MAINTENANCE				
	This request funds deferred maintenance projects that have been previously identified as immediate life, health, and safety needs. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources available to finance expenditures.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward funds include unexpended Seedbank revenues received for the sale of seed stock as well as unused revenue from the Forest Products program. These fees are collected, used for the current year expenditures, and when excess funds are collected in the current year, they are carried forward to future years to cover the initial purchase of seed and other operational costs. These balance forward funds are also utilized to support the funding of the forestry nursery program. The total fiscal year nursery plant sales revenues have been insufficient to fully support the salary and operating expenditures of the nurseries. Therefore, as this is an inclusive Enterprising Fund, a portion of the excess cash on hand, which is balanced forward each fiscal year, assists in supporting the nursery expenditures when current year plant sales are insufficient to support current year costs incurred.	0	0	0	-340,210
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	0	-340,210
EXPENDITURE					
86	RESERVE				
	This budget account is an enterprise funded agency/program. As such all unexpended funds are held in reserve (CAT 86) and balanced forward to the next year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-340,210	-340,210
	TOTAL FOR CATEGORY 86	0	0	-340,210	-340,210
95	DEFERRED FACILITIES MAINTENANCE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
714A	Deferred maintenance projects funded in the previous biennium. BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	340,210	0
TOTAL FOR CATEGORY 95		0	0	340,210	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	0	-340,210

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This decision unit adds uniforms for seasonal positions. Currently, seasonal staff do not have issued uniforms, but operate in the same capacity as permanent staff when interacting with the public and representing NDF. The Division desires to provide uniforms for seasonal staff in an effort to present a professional image and provide safety in the field while engaged in resource project work. (see Uniform Schedule for related attachments)

NDF - "S" SEASONAL - NEW/REPLACE for 1 staff includes:

1. Polo Shirt
2. T-Shirt
3. Pants
4. Ball Cap
5. Sweatshirt

REVENUE

00 REVENUE

Resources available to finance expenditures.

4012	NURSERY SALES The Nevada Division of Forestry Nurseries cultivates and sells plants native to or acclimated to the environmental conditions of Nevada for sale to the public and other governmental entities. These products are used for conservation purposes including: establishment of windbreaks; erosion control; wildlife habitat enhancement and rehabilitation of lands damaged by wildfire. This is an enterprise program that operates using funds from the sale of these products. These revenues support Nursery expenditures paid out of expenditure categories: 01-Personnel Services, 10-Nursery Operating, 87-Purchasing Assessment, 88-SWCAP, and 89-AG's Cost Allocation. Budgeted revenue is based on a 5-year average.	0	0	255	202
TOTAL REVENUES FOR DECISION UNIT E250		0	0	255	202

EXPENDITURE

29 UNIFORM ALLOWANCE

The core mission of the Nevada Division of Forestry (NDF) places employees in situations in which they have to be readily recognizable and, perhaps more importantly, in situations where clothing must be of a protective nature. NDF has designated 4 classes of authorized uniforms including protective clothing that meets standards for fire ratings required for respondent staff. Pursuant to NRS 281.121, NDF has received approval from the Budget Division for various staff to be budgeted for each class of uniform, and provides compensation for these uniforms in compliance with statute. These expenditures are calculated in a NEBS schedule.

Pursuant to NAC 284.294, employees who are required to furnish their own tools may elect to be reimbursed for the use, loss, theft and breakage of the tools at the rate of \$50 per month if the monetary value exceeds \$1,000.

7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	255	202
TOTAL FOR CATEGORY 29		0	0	255	202
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	255	202

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This decision unit funds an increase to travel for better coordination between the Las Vegas and Reno Nurseries, and for attendance at the annual Western Forestry and Conservation Nursery Association meeting.

[See Attachment]

REVENUE

00 REVENUE

Resources available to finance expenditures.

4012	NURSERY SALES	0	0	3,658	3,658
------	---------------	---	---	-------	-------

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Division of Forestry Nurseries cultivates and sells plants native to or acclimated to the environmental conditions of Nevada for sale to the public and other governmental entities. These products are used for conservation purposes including: establishment of windbreaks; erosion control; wildlife habitat enhancement and rehabilitation of lands damaged by wildfire. This is an enterprise program that operates using funds from the sale of these products. These revenues support Nursery expenditures paid out of expenditure categories: 01-Personnel Services, 10-Nursery Operating, 87-Purchasing Assessment, 88-SWCAP, and 89-AG's Cost Allocation. Budgeted revenue is based on a 5-year average.				
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	3,658	3,658
EXPENDITURE					
10	NURSERY OPERATING				
	General Fund included in this budget is for the purchase of seed, plants, and other materials used in wildland fire rehabilitation. These expenditures include the purchase of seed, plants and other materials for the purpose of restoring land and vegetation that was disturbed or damaged by wildfire and related suppression activities such as the creation of bulldozed firebreak lines. Any disturbance of wildland caused by fire suppression activities that may result in increased threats to the public or area infrastructure is typically repaired as soon as practical.				
6100	PER DIEM OUT-OF-STATE	0	0	741	741
6150	COMM AIR TRANS OUT-OF-STATE	0	0	800	800
6200	PER DIEM IN-STATE	0	0	1,539	1,539
6250	COMM AIR TRANS IN-STATE	0	0	578	578
	TOTAL FOR CATEGORY 10	0	0	3,658	3,658
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	3,658	3,658
E710	EQUIPMENT REPLACEMENT				
	This decision unit will replace the Washoe nursery and seed bank's forklift (fixed asset number 220277 assigned to the Washoe Nursery, purchased in 1996). The existing forklift is 24 years old and has multiple problems that affect its reliability and ability to be used safely. NDF's Plant Material Program, which includes 2 nurseries and one seed bank, was first established in 1957 to provide technical assistance and conservation plant materials - tree seedlings, shrubs, forbs and seed - to meet the conservation needs of Nevada's private landowners and public land management agencies. The nurseries also offer custom growing services for conservation plants native or adapted to the Mojave Desert, Great Basin, and Sierra Nevada. The nursery and seedbank operations require regular loading and unloading of plant materials, soil, seed, and other equipment and materials necessary for propagation of conservation plant materials. These items are purchased in commercial quantities which are heavy and typically delivered on pallets. A forklift is required to safely and efficiently move these materials to storage locations and to make use of the materials during plant production. . A new, replacement forklift will add efficiency and safety to the conservation plant material operation by providing reliable handling of heavy pallets of material without the need for manual labor and increased time otherwise required to move the materials in smaller quantities. [See Attachment]				
REVENUE					
00	REVENUE				
	Resources available to finance expenditures.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-30,000
	Balance forward funds include unexpended Seedbank revenues received for the sale of seed stock as well as unused revenue from the Forest Products program. These fees are collected, used for the current year expenditures, and when excess funds are collected in the current year, they are carried forward to future years to cover the initial purchase of seed and other operational costs. These balance forward funds are also utilized to support the funding of the forestry nursery program. The total fiscal year nursery plant sales revenues have been insufficient to fully support the salary and operating expenditures of the nurseries. Therefore, as this is an inclusive Enterprising Fund, a portion of the excess cash on hand, which is balanced forward each fiscal year, assists in supporting the nursery expenditures when current year plant sales are insufficient to support current year costs incurred.				
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-30,000
EXPENDITURE					
05	EQUIPMENT				
8340	SPECIAL PURPOSE VEHICLES >\$5K [See Attachment]	0	0	30,000	0
	TOTAL FOR CATEGORY 05	0	0	30,000	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
	This budget account is an enterprise funded agency/program. As such all unexpended funds are held in reserve (CAT 86) and balanced forward to the next year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-30,000	-30,000
	TOTAL FOR CATEGORY 86	0	0	-30,000	-30,000
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-30,000

E720 NEW EQUIPMENT
 This Decision Unit will acquire a new dump trailer for the Las Vegas nursery to enhance the capability of transporting materials critical to the operation's plant production. This request would replace an NDF dump truck with a dump trailer for use in NDF's plant material program. The Las Vegas nursery uses a dump truck in its daily operations to pick up, drop off and move soil and aggregate, plant materials, yard waste, heavy pots/plants, irrigation supplies, and other materials necessary for production of conservation plant materials. The dump truck being replaced is 31 years old and has become unsafe to operate, expensive to maintain and has not been operating since 2019. The lack of a reliable piece of equipment to perform the necessary operational tasks at the nursery hinders operations while staff wait for repairs. The dump truck will be replaced with a dump trailer that will cost less and be more versatile for the nursery operations.
 [See Attachment]

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
	Resources available to finance expenditures.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,000
	Balance forward funds include unexpended Seedbank revenues received for the sale of seed stock as well as unused revenue from the Forest Products program. These fees are collected, used for the current year expenditures, and when excess funds are collected in the current year, they are carried forward to future years to cover the initial purchase of seed and other operational costs. These balance forward funds are also utilized to support the funding of the forestry nursery program. The total fiscal year nursery plant sales revenues have been insufficient to fully support the salary and operating expenditures of the nurseries. Therefore, as this is an inclusive Enterprising Fund, a portion of the excess cash on hand, which is balanced forward each fiscal year, assists in supporting the nursery expenditures when current year plant sales are insufficient to support current year costs incurred.				
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-7,000

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
8220	TRAILERS	0	0	7,000	0
	TOTAL FOR CATEGORY 05	0	0	7,000	0
86	RESERVE				
	This budget account is an enterprise funded agency/program. As such all unexpended funds are held in reserve (CAT 86) and balanced forward to the next year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,000	-7,000
	TOTAL FOR CATEGORY 86	0	0	-7,000	-7,000
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-7,000

E721 NEW EQUIPMENT
 This Decision Unit will acquire 2 new soil mixers for use at the Washoe and Las Vegas nurseries to increase efficiency and quality of soil mixing through mechanization. Both the Washoe and Las Vegas nurseries rely on inmate labor to hand mix the soil and planting media used for growing plants. Mixing the planting media by hand is inefficient with the production rate of approximately three person hours to produce one cubic yard of media. The soil mixing is often uneven which leads to poor drainage and plant growth and other associated problems. Evenly mixed soil has drainage materials and fertilizer mixed throughout, leading to better plant vigor and evenly sized crops. Soil mixing machinery contains an auger that evenly rotates and blends the media, and a conveyor belt that will deposit the media on the planting bench. It is estimated that this machine would save 2 person-hours per planting day. This time savings can be used for transplanting seedlings with an estimated additional 3,000 transplants produced per year, with an estimated value of \$20,600.00.
 [See Attachment]

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
	Resources available to finance expenditures.				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-24,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Balance forward funds include unexpended Seedbank revenues received for the sale of seed stock as well as unused revenue from the Forest Products program. These fees are collected, used for the current year expenditures, and when excess funds are collected in the current year, they are carried forward to future years to cover the initial purchase of seed and other operational costs. These balance forward funds are also utilized to support the funding of the forestry nursery program. The total fiscal year nursery plant sales revenues have been insufficient to fully support the salary and operating expenditures of the nurseries. Therefore, as this is an inclusive Enterprising Fund, a portion of the excess cash on hand, which is balanced forward each fiscal year, assists in supporting the nursery expenditures when current year plant sales are insufficient to support current year costs incurred.				
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-24,000
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	24,000	0
	TOTAL FOR CATEGORY 05	0	0	24,000	0
86	RESERVE				
	This budget account is an enterprise funded agency/program. As such all unexpended funds are held in reserve (CAT 86) and balanced forward to the next year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,000	-24,000
	TOTAL FOR CATEGORY 86	0	0	-24,000	-24,000
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-24,000
TOTAL REVENUES FOR BUDGET ACCOUNT 4235		487,813	1,822,096	1,676,155	1,146,524
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4235		487,813	1,822,096	1,676,155	1,146,524

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4285 DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)

The Nevada Commission on Off-Highway Vehicles was established on July 1, 2011, to promote the responsible use of recreational off-highway vehicles pursuant to NRS 490. The Commission has granting authority for OHV registration fee proceeds with grants awarded in accordance with approved regulations. Grants are provided for law enforcement, education/public awareness, and OHV trail management and development. The Nevada Commission on Off-Highway Vehicles was placed within the Nevada Department of Conservation and Natural Resources (DCNR) in May 2016. This was done in part through an Interim Finance Committee action that created an initial Executive Budget for the OHV Commission within the Department of Conservation and Natural Resources fiscal structure as Agency 703. AB29 of the 2017 Legislature officially created the Off-Highway Vehicles Program within the Department of Conservation and Natural Resources.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,290,342	3,452,176	2,773,582	2,930,566
2512	BALANCE FORWARD TO NEW YEAR	-3,452,176	0	0	0
4721	TRANSFER FROM DMV	1,008,719	938,986	1,008,719	1,008,719
	The statutory citation for this revenue source (NRS 490.085(3)).				
TOTAL REVENUES FOR DECISION UNIT B000		846,885	4,391,162	3,782,301	3,939,285
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	52,099	64,768	56,561	59,268
5200	WORKERS COMPENSATION	1,828	855	892	892
5300	RETIREMENT	7,930	18,945	8,626	9,038
5400	PERSONNEL ASSESSMENT	266	269	269	269
5500	GROUP INSURANCE	9,129	9,400	9,400	9,400
5700	PAYROLL ASSESSMENT	89	88	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,219	1,768	1,544	1,618
5800	UNEMPLOYMENT COMPENSATION	79	100	85	89
5840	MEDICARE	792	939	820	860
5860	BOARD AND COMMISSION PAY	2,880	3,563	2,880	2,880
TOTAL FOR CATEGORY 01		76,311	100,695	81,165	84,402
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	701	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	84	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	21	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	50	0	0
TOTAL FOR CATEGORY 02		0	856	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,223	3,102	4,223	4,223
6210	FS DAILY RENTAL IN-STATE	77	419	77	77
6215	NON-FS VEHICLE RENTAL IN-STATE	643	0	643	643
6220	AUTO MISC - IN-STATE	68	0	68	68
6240	PERSONAL VEHICLE IN-STATE	2,566	931	2,566	2,566

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	1,863	728	1,863	1,863
	TOTAL FOR CATEGORY 03	9,440	5,180	9,440	9,440
04	OPERATING				
7020	OPERATING SUPPLIES	31	0	31	31
7025	OPERATING SUPPLIES-E	0	943	0	0
7030	FREIGHT CHARGES	0	18	0	0
7044	PRINTING AND COPYING - C	216	199	216	216
7045	STATE PRINTING CHARGES	0	2,003	0	0
7050	EMPLOYEE BOND INSURANCE	4	4	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	73	0	73	73
7054	AG TORT CLAIM ASSESSMENT	86	85	85	85
7055	OTHER MISC INSURANCE POLICIES	0	887	0	0
7059	AG VEHICLE LIABILITY INSURANCE	203	188	203	203
705B	B&G - PROP. & CONT. INSURANCE	0	72	0	0
7100	STATE OWNED BLDG RENT-B&G	2,696	2,696	2,696	2,696
7103	STATE OWNED MEETING ROOM RENT	258	186	258	258
7104	STATE OWNED BUILDING RENT - COPS	5,483	5,387	5,483	5,483
7113	NON-STATE OWNED MEETING ROOM RENT	600	0	600	600
7122	ADVERTISING & PUBLIC REL - B	1,415	200	1,415	1,415
7150	MOTOR POOL FLEET MAINTENANCE	94	0	94	94
7153	GASOLINE	836	148	836	836
7155	VEHICLE OPERATION - B	12	0	12	12
7250	B & G EXTRA SERVICES	66	0	66	66
7285	POSTAGE - STATE MAILROOM	0	74	0	0
7289	EITS PHONE LINE AND VOICEMAIL	280	279	280	280
7294	CONFERENCE CALL CHARGES	919	191	919	919
7296	EITS LONG DISTANCE CHARGES	56	108	56	56
7301	MEMBERSHIP DUES	0	300	0	0
7302	REGISTRATION FEES	2,240	0	2,240	2,240
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	244	0	244	244
	TOTAL FOR CATEGORY 04	15,812	13,968	15,810	15,810
11	OHV COMMISSION GRANTS				
8799	NON-TAXABLE GRANTS - A	707,026	1,456,121	707,026	707,026
9088	TRANS TO CONSERVATION	144	0	144	144
9096	TRANS TO WILDLIFE	3,248	0	3,248	3,248
	TOTAL FOR CATEGORY 11	710,418	1,456,121	710,418	710,418
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	1,078	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS	12	670	12	12
7222	DATA PROCESSING SUPPLIES	0	186	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	14	14	14	14
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	499	501	501
7554	EITS INFRASTRUCTURE ASSESSMENT	278	277	277	277
7556	EITS SECURITY ASSESSMENT	117	116	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	922	2,840	920	920
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	1,547	1,614	1,547	1,547
	TOTAL FOR CATEGORY 40	1,547	1,614	1,547	1,547
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,773,582	2,930,566	3,084,313
	TOTAL FOR CATEGORY 86	0	2,773,582	2,930,566	3,084,313
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1	223	1	1
	TOTAL FOR CATEGORY 87	1	223	1	1
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	32,434	36,083	32,434	32,434
	TOTAL FOR CATEGORY 88	32,434	36,083	32,434	32,434
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	846,885	4,391,162	3,782,301	3,939,285
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,868
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-3,868
EXPENDITURE					
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-1	-1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2	-2

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	0	0	-3	-3
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,868	-7,736
	TOTAL FOR CATEGORY 86	0	0	-3,868	-7,736
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	222	222
	TOTAL FOR CATEGORY 87	0	0	222	222
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	3,649	3,649
	TOTAL FOR CATEGORY 88	0	0	3,649	3,649
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-3,868
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,240
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	2,240
	EXPENDITURE				
01	PERSONNEL SERVICES				
5860	BOARD AND COMMISSION PAY	0	0	666	666
	This adjustment increases authority to allow payment for 9 commissioners for 4 meetings per year. 9 members X \$81.16 per day X 4 meetings = \$2,921.76 for Board Pay + Medicare 9 members X \$5.78 per month X 12 months = \$624.24 for Worker's Comp				
	TOTAL FOR CATEGORY 01	0	0	666	666
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-73	-73
	Schedule generated adjustment				
7052	VEHICLE COMP & COLLISION INS	0	0	145	145
	Schedule generated adjustment				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	172	172
	Schedule generated adjustment				
705B	B&G - PROP. & CONT. INSURANCE	0	0	72	72
	Schedule generated adjustment				
7980	OPERATING LEASE PAYMENTS	0	0	-65	-65
	Schedule generated adjustment				
	TOTAL FOR CATEGORY 04	0	0	251	251
11	OHV COMMISSION GRANTS				
9088	TRANS TO CONSERVATION	0	0	-144	-144

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9096	One-time expenditure TRANS TO WILDLIFE One-time expenditure	0	0	-3,248	-3,248
	TOTAL FOR CATEGORY 11	0	0	-3,392	-3,392
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Schedule generated adjustment	0	0	158	158
	TOTAL FOR CATEGORY 26	0	0	158	158
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A Schedule generated adjustment	0	0	77	87
	TOTAL FOR CATEGORY 40	0	0	77	87
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,240	4,470
	TOTAL FOR CATEGORY 86	0	0	2,240	4,470
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	2,240
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT Adjustments due to Covid [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,228
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-6,228
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,112	2,112
6210	FS DAILY RENTAL IN-STATE	0	0	39	39
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	322	322
6220	AUTO MISC - IN-STATE	0	0	34	34
6240	PERSONAL VEHICLE IN-STATE	0	0	1,283	1,283
6250	COMM AIR TRANS IN-STATE	0	0	932	932
	TOTAL FOR CATEGORY 03	0	0	4,722	4,722
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	16	16
7044	PRINTING AND COPYING - C	0	0	108	108
7103	STATE OWNED MEETING ROOM RENT	0	0	129	129
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	300	300

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7150	MOTOR POOL FLEET MAINTENANCE	0	0	47	47
7153	GASOLINE	0	0	418	418
7294	CONFERENCE CALL CHARGES	0	0	460	460
7296	EITS LONG DISTANCE CHARGES	0	0	28	28
TOTAL FOR CATEGORY 04		0	0	1,506	1,506
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,228	-12,456
TOTAL FOR CATEGORY 86		0	0	-6,228	-12,456
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	0	-6,228

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

The Off-Highway Vehicles Program requires funds for maintenance and covered storage to accommodate equipment added to the program over the past year. The Program purchased an Off-Highway Vehicle (OHV) with support from a Yamaha Outdoor Access Initiative grant. This OHV is currently stored outdoors, open to the elements at the Washoe Valley Forestry Yard (885 Eastlake Blvd, New Washoe City, NV 89704) at no cost to the program. Sun exposure to tires, plastics, rubber hoses, belts, and greased points on the OHV lead to dry rot resulting in unsafe operating conditions and premature failure. The OHV and support equipment as a resource is one of the most valuable assets in the program. It is used around the state for OHV grant audits and public facing events. The OHV is used in extreme conditions and is susceptible to silt, water, and rocks. Because of these operating conditions, the machine should be serviced regularly. \$2000 per year will cover maintenance costs of the OHV. A covered trailer that holds the OHV, support equipment, and outreach materials is estimated to cost \$7233. Informational items including banners, registration handouts, OHV summit materials, OHV Tourism materials increase clutter in the work environment and are used mostly during public outreach events. While these materials are necessary, they should be inventoried and stored in the trailer until public meetings and events resume. An enclosed trailer and OHV Maintenance cost estimates total \$9233. This mobile unit will be stored at the current facility, at no charge and provides protection from the elements. A general quote for the trailer is attached.
[See Attachment]

REVENUE

00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,233
TOTAL REVENUES FOR DECISION UNIT E251		0	0	0	-9,233

EXPENDITURE

04	OPERATING				
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	2,000	2,000
TOTAL FOR CATEGORY 04		0	0	2,000	2,000
05	EQUIPMENT				
8220	TRAILERS	0	0	7,233	0
TOTAL FOR CATEGORY 05		0	0	7,233	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,233	-11,233
TOTAL FOR CATEGORY 86		0	0	-9,233	-11,233
TOTAL EXPENDITURES FOR DECISION UNIT E251		0	0	0	-9,233

E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT

The Off-Highway Vehicles (OHV) Program will need to travel to multiple destinations outside Nevada to better understand OHV management strategies implemented with longer standing programs in neighboring states. An out of state travel budget is requested to help in growing the OHV program.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funds to attend the annual NOHVCC conference, a meeting of OHV managers, community groups, and industry are requested. The Nevada OHV Program has attended this conference since 2018 and helped to host the event in Reno during fall of 2019. The 2020 conference has been delayed but will tentatively occur in Tennessee. Attendance at this conference helps the program to understand and resolve issues that arise across jurisdictions, because of the variety of attendees. Annual attendance to the neighboring California OHV Commission Meeting is requested, as our programs have interconnected projects within the Tahoe Basin and south to the Bishop Ranger District on the Inyo National Forest. A separate tour to audit two NV OHV grant projects along the Nevada- California border is also included. Both trail projects (19-08 & 19-15) involve maintenance of Forest Service facilities and trails designated for OHV Recreation, so this audit requires a motor pool vehicle capable of towing the program OHV. Three scouting trips to Utah, Arizona, and Idaho are requested. These states have an Annual OHV Decal that is proposed to be emulated in Nevada. Travel is requested to observe implementation of the decal program and tour OHV recreation sites funded by decal revenue. A supplemental goal of the Arizona trip is to observe their OHV Stewards Program, where enthusiasts volunteer time each month to host training rides, cleanups, and trail maintenance events. Tour sites in Utah and Idaho may include the need for 4wd or an OHV so travel to both states will require a state vehicle capable of towing the program OHV. The importance of the out of state budget request stems from the changes occurring in Nevada OHV registrations and grants. Growing quality and quantity of OHV grant projects require consultation with other states to make sure we get it right the first time. While majority of this travel was delayed from 2020 due to the Coronavirus Pandemic, the trips are necessary for staff to gain an understanding of how OHV projects are managed in neighboring states. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,475
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	0	-7,475
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	4,475	4,475
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	1,350	1,350
6130	PUBLIC TRANS OUT-OF-STATE	0	0	400	400
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,250	1,250
	TOTAL FOR CATEGORY 02	0	0	7,475	7,475
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,475	-14,950
	TOTAL FOR CATEGORY 86	0	0	-7,475	-14,950
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	0	-7,475
E253	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	KPS3 Maintenance contract [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-540
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	0	-540
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	540	540
	TOTAL FOR CATEGORY 26	0	0	540	540
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-540	-1,080

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	-540	-1,080
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	0	-540
E254	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	Office supplies and printing needs				
	The Off-Highway Vehicles (OHV) Program requires funding to maintain outreach materials and office operations. \$1000 is requested for an order of ink cartridges for a large format plotter printer. Another \$500 could be used for office supplies to include highlighters, pens, and notebooks commonly required in an office setting and for hosting public meetings.				
	Additionally, the program seeks funding to cover outreach materials associated with OHV registrations and grant projects in Nevada. Materials that require quality printing include rack cards, posters, and stickers that promote program messaging and are used regularly at public events, registration drives, and displayed at local OHV dealerships around the state. The purpose of these materials is to educate OHV users about safe operation, the registration program, and examples of how OHV registration dollars are used for grant projects. \$2500 is requested for these materials.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,000
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	0	-4,000
EXPENDITURE					
04	OPERATING				
7025	OPERATING SUPPLIES-E	0	0	500	500
7045	STATE PRINTING CHARGES	0	0	2,500	2,500
	TOTAL FOR CATEGORY 04	0	0	3,000	3,000
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	0	1,000	1,000
	TOTAL FOR CATEGORY 26	0	0	1,000	1,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,000	-8,000
	TOTAL FOR CATEGORY 86	0	0	-4,000	-8,000
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	0	-4,000
E255	INFRASTRUCTURE, ENERGY & ENVIRONMENT				
	To bring the grant expenditures back up to the level approved last biennium.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-792,974
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	0	-792,974
EXPENDITURE					
11	OHV COMMISSION GRANTS				
8799	NON-TAXABLE GRANTS - A	0	0	792,974	792,974
	TOTAL FOR CATEGORY 11	0	0	792,974	792,974
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-792,974	-1,585,948

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	-792,974	-1,585,948
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	0	-792,974
E710	EQUIPMENT REPLACEMENT				
	Computer replacement [See Attachment]				
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	5,995
	TOTAL FOR CATEGORY 26	0	0	0	5,995
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-5,995
	TOTAL FOR CATEGORY 86	0	0	0	-5,995
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
E800	COST ALLOCATION				
	This adjustment corresponds with position changes requested in the Director's Office budget account 4150. Costs in this decision unit are distributed on the Director's Office Cost Allocation schedule.				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-138
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-138
	EXPENDITURE				
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	138	143
	TOTAL FOR CATEGORY 40	0	0	138	143
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-138	-281
	TOTAL FOR CATEGORY 86	0	0	-138	-281
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-138
	TOTAL REVENUES FOR BUDGET ACCOUNT 4285	846,885	4,391,162	3,782,301	3,117,069
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4285	846,885	4,391,162	3,782,301	3,117,069

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE

The Director's Office is responsible for policy development and implementation; ensuring compliance with the law; fulfilling public record requests; acting as legislative liaison; providing fiscal, business management, and human resource support; providing support to the Nevada Board of Wildlife Commissioners, County Advisory Boards, to manage wildlife, and division administrators; and providing scientific input on intergovernmental levels.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE This request continues funding for 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	88,771	94,083	65,217	67,525
3501	SPORTFISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	163,555	745,008	204,401	205,474
3502	STATE WILDLIFE GRANTS 15.634 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife State Wildlife Grants program.	4,288	4,108	27,091	27,665
3505	BOATING ACCESS GRANTS 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Boating Access program.	674,891	667,896	439,637	440,786
3510	15.639 CVA & R8 COMP. GRANTS Annual U.S. Fish and Wildlife Service Clean Vessel Act program and U.S. Fish and Wildlife Service competitive grants.	1,078	0	0	0
4230	COST ALLOCATION IC DIRECTORS Indirect costs that are charged to the Department of Wildlife's other divisions to fund the Director's Office's indirect cost activities.	1,522,436	2,843,070	1,138,009	1,138,009
4231	COST ALLOCATION VEHICLES The Department of Wildlife's vehicle costs charged to the other divisions to fund the department's vehicle fuel, maintenance, repair, and insurance costs.	861,190	1,238,663	1,005,115	1,005,115
4232	COST ALLOCATION UTILITIES The Department of Wildlife's utility costs charged to the other divisions to fund the department's utility costs.	435,428	481,587	579,871	579,871
4234	COST ALLOCATION UNIFORMS The Department of Wildlife's uniform costs charged to the other divisions to fund the department's purchase of uniforms for management and staff.	89,145	98,344	622,463	622,463
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS Monthly rent charged to the department employees who live in state-owned housing at the fish hatcheries or the wildlife management areas. The rental calculation is \$50 dollars per pay period multiplied by the number of occupied residences each pay period.	32,020	890	0	0
4669	TRANS FROM OTHER B/A SAME FUND Transfers in from another budget account, within the same fund.	99,009	0	0	0
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenue from Budget Account 4458 Wildlife Fund to provide the required state match for the Federal Aid Coordination grant and to fund other non-federally funded activities in Budget Account 4460.	3,224,520	2,059,516	3,334,973	3,385,181
4762	TRANS APPLICATION FEE Transfer of application fees from Budget 4458 Wildlife Fund to fund: (1) The system for applications and drawings for tags; (2) The Department's automated program for licensing and registration and titling of vessels; and, (3) The issuance of licenses, permits, and tags (See NRS 502.255).	2,374	0	2,785	2,842
4777	TRANSFER FROM 3173 Transfer of boating Aquatic Invasive Species (AIS) fee revenues from Budget 4458 Wildlife Fund for the department's Aquatic Invasive Species (AIS) program. This funding source is also state match used on federal grants under this program.	0	24,344	0	0
TOTAL REVENUES FOR DECISION UNIT B000		7,198,705	8,257,509	7,419,562	7,474,931

EXPENDITURE

01 PERSONNEL SERVICES

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5100	SALARIES	1,608,734	1,723,271	1,760,841	1,805,581
5170	SEASONAL	0	34,898	0	0
5200	WORKERS COMPENSATION	22,783	21,978	23,650	23,569
5300	RETIREMENT	345,327	363,932	361,409	370,178
5400	PERSONNEL ASSESSMENT	6,896	6,896	6,186	6,186
5440	PERSONNEL SUBSIDY COST ALLOCATION	342	342	342	342
5500	GROUP INSURANCE	213,713	246,483	253,800	253,800
5700	PAYROLL ASSESSMENT	2,408	2,408	2,385	2,385
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,646	46,182	48,072	49,294
5800	UNEMPLOYMENT COMPENSATION	2,513	2,583	2,640	2,710
5810	OVERTIME PAY	19	0	19	19
5830	COMP TIME PAYOFF	501	0	501	501
5840	MEDICARE	23,587	24,988	25,531	26,180
5860	BOARD AND COMMISSION PAY	7,920	9,200	7,920	7,920
5960	TERMINAL SICK LEAVE PAY	21,668	0	21,668	21,668
5970	TERMINAL ANNUAL LEAVE PAY	33,105	0	33,105	33,105
	TOTAL FOR CATEGORY 01	2,327,162	2,483,161	2,548,069	2,603,438
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A Internet and phone line access charge.	16	26	16	16
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state.	10,545	22,664	10,545	10,545
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Cost of rented vehicles, from an outside agency, associated with out-of-state travel.	1,040	916	1,040	1,040
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in out-of-state travel status.	64	436	64	64
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	412	515	412	412
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members while on state business out-of-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	680	954	680	680
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial air transportation for travel out-of-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	11,778	11,336	11,778	11,778
	TOTAL FOR CATEGORY 02	24,535	36,847	24,535	24,535
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A Internet and phone line access charge.	0	16	0	0
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state.	21,916	28,283	21,916	21,916
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily rental basis.	199	150	199	199

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by the Fleet Services Division for vehicle rentals from an outside car rental agency.	194	119	194	194
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in in-state travel status.	102	40	102	102
6230	PUBLIC TRANSPORTATION IN-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with in-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	324	243	324	324
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business in-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	1,160	766	1,160	1,160
6250	COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	20,148	14,723	20,148	20,148
TOTAL FOR CATEGORY 03		44,043	44,340	44,043	44,043
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	100	100	82	82
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's Office for self-insured liability claims (torts).	2,312	2,312	2,308	2,308
TOTAL FOR CATEGORY 04		2,412	2,412	2,390	2,390
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES General field and office supply purchases.	4,128	175	4,128	4,128
7060	CONTRACTS Contract services with private contractors.	45,265	36,479	45,265	45,265
7065	CONTRACTS - E All other statewide contracts.	12,966	11,296	12,966	12,966
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as vehicles, office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	384	294	384	384
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	36,087	53,197	36,087	36,087
7153	GASOLINE Costs for gasoline.	0	10	0	0
7251	B & G SPECIAL SERVICES - A Buildings and Grounds special services.	21,356	23,106	21,356	21,356
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	360	90	360	360
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	216	128	216	216
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	200	0	200	200
7430	PROFESSIONAL SERVICES	0	1,999	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	1,925	829	1,925	1,925
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	1,054	87	1,054	1,054
7802	NURSERY AND FARMING-B Cost related to raising trees, plants, and livestock.	0	61	0	0
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	2,174	0	2,174	2,174
TOTAL FOR CATEGORY 07		126,115	127,751	126,115	126,115
09	OPERATIONS				
7020	OPERATING SUPPLIES General field and office supply purchases.	7,109	6,759	7,109	7,109
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, UPS, etc. delivery and freight charges.	21,711	26,480	21,711	21,711
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	839	0	839	839
7044	PRINTING AND COPYING - C Costs for department copier printing.	21,456	28,829	21,456	21,456
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	173	1,037	173	173
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property & contents insurance.	411	0	411	411
7053	RISK MGT MISC INS POLICIES Property and Contents insurance distribution.	3,191	0	3,191	3,191
705A	NON B&G - PROP. & CONT. INSURANCE Non-Buildings and Grounds property and content insurance.	0	411	0	0
7060	CONTRACTS Contract services with private contractors.	46,363	47,005	46,363	46,363
7065	CONTRACTS - E All other statewide contracts.	235	20,170	235	235
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as vehicles, office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	164	164	164	164
7098	EQUIPMENT REPAIR-H Minor repair services for office and other equipment.	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT Non-state owned building rent.	648,971	647,974	648,971	648,971
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	0	0	0	0
7130	BOTTLED WATER Charges for bottled water.	157	112	157	157
7137	WATER & SEWER UTILITIES Water and sewer utilities.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	2,870	4,024	2,870	2,870

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Costs associated with maintenance of state owned buildings and grounds.				
7152	DIESEL FUEL Cost of diesel fuel. This includes heavy equipment and vehicles.	0	0	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware.	0	0	0	0
7255	B & G LEASE ASSESSMENT Lease assessment charges from Buildings & Grounds (1/2% of non-state owned rent).	4,031	3,791	4,031	4,031
7270	LATE FEES AND PENALTIES Any late fees or penalties assessed by a vendor due to untimely processing of invoices.	104	0	104	104
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail Room.	3,945	4,057	3,945	3,945
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room.	49,825	37,358	49,825	49,825
7286	MAIL STOP-STATE MAILROM Postage charges paid to the State Mail Room.	7,467	7,467	7,467	7,467
7289	EITS PHONE LINE AND VOICEMAIL Charges paid to EITS for State phone line charges and voice mail.	24,832	14,162	24,832	24,832
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	131,843	120,000	131,843	131,843
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	0	0	0	0
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	0	0	0	0
7296	EITS LONG DISTANCE CHARGES EITS long distance charges.	18,300	30,000	18,300	18,300
7297	EITS 800 TOLL FREE CHARGES EITS 800 toll free service charges.	1,087	920	1,087	1,087
7299	TELEPHONE & DATA WIRING Telephone and data wiring (non-EITS).	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	300	0	300	300
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	1,999	1,999	1,999	1,999
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	440	0	440	440
7500	PYMTS TO INDIVIDUAL F/SERVICES The payment to Amplex for the actual fee from the sale of the federal e-duck stamp goes under GL 7500. The federal e-duck stamp shipping costs and the Amplex service fee payments gets paid from GL 7060.	4,825	0	4,825	4,825
7557	EITS NAS CARD READER The enterprise Nevada Card Access System is utilized by state agencies that have installed a "keyless" card access control system. EITS provides the central server, software, and administrative support that allow agencies to program access control for their spaces. The fee is a per reader/per month charge and is billed monthly.	755	629	755	755

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	96	339	96	96
7980	OPERATING LEASE PAYMENTS Payment for the use of property where the risks and benefits of ownership are not transferred to the state.	55,820	56,496	55,820	55,820
TOTAL FOR CATEGORY 09		1,059,319	1,060,183	1,059,319	1,059,319
10	DIRECTOR				
7020	OPERATING SUPPLIES General field and office supply purchases.	4,542	1,458	4,542	4,542
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, UPS, etc. delivery and freight charges.	0	0	0	0
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	0	0	0
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	45	0	0
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	77	0	77	77
705A	NON B&G - PROP. & CONT. INSURANCE Non-Buildings and Grounds property and content insurance.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as vehicles, office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	0	0	0	0
7098	EQUIPMENT REPAIR-H Minor repair services for office and other equipment.	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT Non-state owned building rent.	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.	700	0	700	700
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	885	0	885	885
7130	BOTTLED WATER Charges for bottled water.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	0	0	0
7152	DIESEL FUEL Cost of diesel fuel. This includes heavy equipment and vehicles.	0	0	0	0
7155	VEHICLE OPERATION - B Agency-owned vehicle operation, maintenance, gasoline and other similar costs. Payments to outside vendors for services are reportable to the Internal Revenue Service as miscellaneous income. Payments to outside vendors for supplies are not reportable to the Internal Revenue Service.	0	7	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware.	140	0	140	140
7255	B & G LEASE ASSESSMENT Lease assessment charges from Buildings & Grounds (1/2% of non-state owned rent).	0	0	0	0
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail Room.	0	0	0	0
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room.	0	0	0	0
7286	MAIL STOP-STATE MAILROM Postage charges paid to the State Mail Room.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	0	18,268	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	1,054	1,080	1,054	1,054
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	19	115	19	19
7296	EITS LONG DISTANCE CHARGES EITS long distance charges.	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES EITS 800 toll free service charges.	0	34,515	0	0
7299	TELEPHONE & DATA WIRING Telephone and data wiring (non-EITS).	0	0	0	0
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	55,771	62,606	55,771	55,771
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	3,033	4,550	3,033	3,033
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	50	0	50	50
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	20	0	20	20
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	3,835	854	3,835	3,835
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Payment for the use of property where the risks and benefits of ownership are not transferred to the state.	0	0	0	0
TOTAL FOR CATEGORY 10		70,126	123,498	70,126	70,126
11	BOARD OF WILDLIFE COMMISSIONERS				
6100	PER DIEM OUT-OF-STATE	2,432	1,870	2,432	2,432

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Payments made for meals and lodging while traveling out-of-state.				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Cost of rented vehicles, from an outside agency, associated with out-of-state travel.	360	0	360	360
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in out of state travel status.	105	0	105	105
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	33	0	33	33
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members while on state business out-of-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial air transportation for travel out-of-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	1,493	623	1,493	1,493
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state.	10,995	12,585	10,995	10,995
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by the Fleet Services Division for vehicle rentals from an outside car rental agency.	0	250	0	0
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in in-state travel status.	0	64	0	0
6230	PUBLIC TRANSPORTATION IN-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with in-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	16	0	16	16
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business in-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	7,929	7,514	7,929	7,929
6250	COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	4,660	5,528	4,660	4,660
7020	OPERATING SUPPLIES General field and office supply purchases.	652	0	652	652
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	0	0	0
7044	PRINTING AND COPYING - C Costs for Department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	824	2,486	824	824
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	0	0	0	0
7080	LEGAL AND COURT Charges for legal services and court expenses including, the State Attorney General's Office (unless collected through the Attorney General's cost allocation plan), an outside entity or any legal related cost. Charges assessed by the Legislative Counsel Bureau to review proposed bill drafts, regulations and legislation. Witness fees and court travel.	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.	760	0	760	760
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	6,336	7,697	6,336	6,336
7226	OTHER (NON-EITS) EDP COSTS - D Costs for computer, printer, hardware repair and maintenance. Charges to run cable or set-up networks.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail Room.	0	0	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	1,395	825	1,395	1,395
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	450	0	450	450
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	395	1,185	395	395
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	2,280	1,883	2,280	2,280
TOTAL FOR CATEGORY 11		41,115	42,510	41,115	41,115
12	COUNTY ADVISORY BOARDS				
8501	EXPENDITURES CARSON CITY CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	4,250	1,856	4,250	4,250
8502	EXPENDITURES CHURCHILL CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	0	3,074	0	0
8503	EXPENDITURES CLARK CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	1,776	7,768	1,776	1,776
8504	EXPENDITURES DOUGLAS CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	4,382	0	4,382	4,382
8505	EXPENDITURES ELKO CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	0	1,977	0	0
8507	EXPENDITURES EUREKA CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	0	282	0	0
8508	EXPENDITURES HUMBOLDT CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	2,290	6,198	2,290	2,290
8509	EXPENDITURES LANDER CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	1,124	0	1,124	1,124
8510	EXPENDITURES LINCOLN CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	4,589	1,770	4,589	4,589
8511	EXPENDITURES LYON CO	1,457	0	1,457	1,457

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.				
8512	EXPENDITURES MINERAL CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	4,946	4,346	4,946	4,946
8513	EXPENDITURES NYE CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	2,000	0	2,000	2,000
8514	EXPENDITURES PERSHING CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	3,013	4,093	3,013	3,013
8516	EXPENDITURES WASHOE CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	2,049	2,946	2,049	2,049
8517	EXPENDITURES WHITE PINE CO County Advisory Board to Manage Wildlife is to gather information and opinions from area sportsmen, then advise the Nevada Board of Wildlife Commissioners about how to manage wildlife and recommend seasons and limits for their counties. The department pays each county for their expenditures related to conducting this task.	4,650	2,216	4,650	4,650
	TOTAL FOR CATEGORY 12	36,526	36,526	36,526	36,526
13	FISCAL SERVICES				
7020	OPERATING SUPPLIES General field and office supply purchases.	2,272	2,196	2,272	2,272
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	85	0	0
7065	CONTRACTS - E All other statewide contracts.	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	0	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	150	0	150	150
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	394	360	394	394
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	0	13	0	0
7301	MEMBERSHIP DUES	0	99	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Memberships in professional or other organizations and associations.				
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	1,690	399	1,690	1,690
7385	STAFF PHYSICALS Staff Physicals.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	325	3,188	325	325
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	1,292	0	1,292	1,292
7637	NOTARY FEE APPLY OR RENEW Includes costs associated with renewal as well as initial costs for new subscriber.	217	0	217	217
TOTAL FOR CATEGORY 13		6,340	6,340	6,340	6,340
14	ENGINEERING				
7020	OPERATING SUPPLIES General field and office supply purchases.	378	368	378	378
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	287	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	40	0	0
7060	CONTRACTS Contract services with private contractors.	0	45	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as vehicles, office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	93	0	93	93
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	61	1,998	61	61
7155	VEHICLE OPERATION - B Any fee an agency vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	0	7	0	0
7270	LATE FEES AND PENALTIES Any late fees or penalties assessed by a vendor due to untimely processing of invoices.	0	251	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	720	720	720	720
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	747	0	747	747
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	2,105	885	2,105	2,105
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	199	76	199	199
TOTAL FOR CATEGORY 14		4,303	4,677	4,303	4,303
15	HOUSING MAINTENANCE				
7020	OPERATING SUPPLIES General field and office supply purchases.	0	8	0	0
7060	CONTRACTS	110,803	127,197	110,803	110,803

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Contract services with private contractors.				
7065	CONTRACTS - E All other statewide contracts.	0	412	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	25,972	23,757	25,972	25,972
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	1,832	548	1,832	1,832
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	785	0	785	785
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	1,449	0	0
TOTAL FOR CATEGORY 15		139,392	153,371	139,392	139,392
16	BOATING ACCESS COORDINATION				
7020	OPERATING SUPPLIES General field and office supply purchases.	0	131	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	90	450	90	90
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	600	600	600	600
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	520	815	520	520
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	272	0	0
TOTAL FOR CATEGORY 16		1,210	2,268	1,210	1,210
17	BOATING ACCESS IMPROVEMENT				
7020	OPERATING SUPPLIES General field and office supply purchases.	187	0	187	187
7060	CONTRACTS Contract services with private contractors.	614,352	568,367	614,352	614,352
7061	CONTRACTS - A Contract services with other government agencies.	0	10,434	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	0	1,672	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	35	0	35	35
7152	DIESEL FUEL Cost of diesel fuel. This includes heavy equipment and vehicles.	48	0	48	48
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	760	0	760	760
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	1,186	0	1,186	1,186
7970	MATERIALS	570	0	570	570

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Materials used in the process of producing or manufacturing a finished product, i.e., stockpiles of gravel, sand, aluminum, and other similar items.				
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	1,078	237,403	1,078	1,078
TOTAL FOR CATEGORY 17		618,216	817,876	618,216	618,216
20	VEHICLES				
7020	OPERATING SUPPLIES General field and office supply purchases.	0	0	0	0
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for vehicle comprehensive/collision insurance.	35,519	37,471	35,519	35,519
7053	RISK MGT MISC INS POLICIES Property and Contents insurance distribution.	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	47,939	50,365	47,939	47,939
7065	CONTRACTS - E All other statewide contracts.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as vehicles, office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor to repair agency vehicles repaired or serviced by private auto repair shops.	382,925	491,237	382,925	382,925
7152	DIESEL FUEL Cost of diesel fuel. This includes heavy equipment and vehicles.	101,043	134,333	101,043	101,043
7153	GASOLINE Costs for gasoline.	428,939	571,322	428,939	428,939
7155	VEHICLE OPERATION - B Any fee an agency vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	7,557	9,046	7,557	7,557
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER General stock items purchased in quantity for several vehicles.	192	211	192	192
715A	PROPANE FOR VEHICLES Cost of propane fuel for vehicles.	0	0	0	0
7270	LATE FEES AND PENALTIES Any late fees or penalties assessed by a vendor due to untimely processing of invoices.	1,109	0	1,109	1,109
7397	COST ALLOCATION - D Allocation of costs to cover personnel and operating charges funded by indirect costs to Budget Account 4461.	0	72,009	0	0
7399	COST ALLOCATION - F Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4462. Work Program amount includes costs incorrectly tied to 739A.	0	94	0	0
TOTAL FOR CATEGORY 20		1,005,223	1,366,088	1,005,223	1,005,223
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	7,486	7,486	7,468	7,468

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.				
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	3,137	3,137	3,129	3,129
TOTAL FOR CATEGORY 26		10,623	10,623	10,597	10,597
29	UNIFORM ALLOWANCE				
7065	CONTRACTS - E All other statewide contracts.	9,930	26,211	9,930	9,930
7170	CLOTH/UNIFORM/TOOL ALLOWANCE The department's uniform allowance.	14,032	0	14,032	14,032
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Law Enforcement items, such as badges, holsters, handcuff case, equipment belts, speed loader pouch, belt keeper, key carrier, baton ring, and flashlight ring.	68,391	309,425	68,391	68,391
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	43	0	43	43
TOTAL FOR CATEGORY 29		92,396	335,636	92,396	92,396
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state.	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Cost of rented vehicles, from an outside agency, associated with out-of-state travel.	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial air transportation for travel out-of-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	0	0	0	0
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state.	19,455	19,180	19,455	19,455
6230	PUBLIC TRANSPORTATION IN-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with in-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	0	17	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business in-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	452	391	452	452
6250	COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	3,453	4,679	3,453	3,453
7020	OPERATING SUPPLIES General field and office supply purchases.	0	469	0	0
7060	CONTRACTS Contract services with private contractors.	0	13,034	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	4,995	2,821	4,995	4,995

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.				
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	575	375	575	575
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	100	0	100	100
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	1,413	0	0
TOTAL FOR CATEGORY 30		29,030	42,379	29,030	29,030
59	UTILITIES				
7132	ELECTRIC UTILITIES Electric utilities.	392,821	393,574	392,821	392,821
7133	OIL UTILITIES Oil utilities.	0	0	0	0
7134	NATURAL GAS UTILITIES Natural gas utilities.	23,402	23,049	23,402	23,402
7135	PROPANE UTILITIES Propane utilities.	25,005	28,881	25,005	25,005
7136	GARBAGE DISPOSAL UTILITIES Garbage disposal utilities.	43,803	46,847	43,803	43,803
7137	WATER & SEWER UTILITIES Water and sewer utilities.	94,707	87,926	94,707	94,707
7270	LATE FEES AND PENALTIES Any late fees or penalties assessed by a vendor due to untimely processing of invoices.	133	0	133	133
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	0	0	0	0
TOTAL FOR CATEGORY 59		579,871	580,277	579,871	579,871
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment.	3,009	3,009	3,009	3,009
TOTAL FOR CATEGORY 87		3,009	3,009	3,009	3,009
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION Payments to the General Fund for the Statewide Cost Allocation Plan.	495,919	495,919	495,919	495,919
9159	STATEWIDE COST ALLOCATION Recovery of costs for statewide general administrative functions provided by central services agencies such as the Budget Office, Office of the State Controller, Office of the State Treasurer, Internal Audit Division, etc.	0	0	0	0
TOTAL FOR CATEGORY 88		495,919	495,919	495,919	495,919
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC Recovery of cost for legal and investigative services provided by the Office of the Attorney General to state agencies as well as administrative expenses to the office.	331,049	331,049	331,049	331,049

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 89	331,049	331,049	331,049	331,049
95	DEFERRED FACILITIES MAINTENANCE				
7000	OPERATING Authority for contracts and buildings and grounds expenditures.	0	0	0	0
7060	CONTRACTS Contract services with private contractors.	144,935	150,769	144,935	144,935
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	5,834	0	5,834	5,834
	TOTAL FOR CATEGORY 95	150,769	150,769	150,769	150,769
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,198,703	8,257,509	7,419,562	7,474,931
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenue from Budget Account 4458 Wildlife Fund to provide the required state match for the Federal Aid Coordination grant and to fund other non-federally funded activities in Budget Account 4460.	0	0	308,028	308,028
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	308,028	308,028
EXPENDITURE					
09	OPERATIONS				
7289	EITS PHONE LINE AND VOICEMAIL Charges paid to EITS for State phone line charges and voice mail.	0	0	-2	-2
7557	EITS NAS CARD READER The enterprise Nevada Card Access System is utilized by state agencies that have installed a "keyless" card access control system. EITS provides the central server, software, and administrative support that allow agencies to program access control for their spaces. The fee is a per reader/per month charge and is billed monthly.	0	0	-2	-2
	TOTAL FOR CATEGORY 09	0	0	-4	-4
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment.	0	0	99,199	99,199
	TOTAL FOR CATEGORY 87	0	0	99,199	99,199
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION Payments to the General Fund for the Statewide Cost Allocation Plan.	0	0	135,509	135,509
	TOTAL FOR CATEGORY 88	0	0	135,509	135,509
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC Recovery of cost for legal and investigative services provided by the Office of the Attorney General to state agencies as well as administrative expenses to the office.	0	0	73,324	73,324

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 89	0	0	73,324	73,324
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	308,028	308,028
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenue from Budget Account 4458 Wildlife Fund to provide the required state match for the Federal Aid Coordination grant and to fund other non-federally funded activities in Budget Account 4460.	0	0	366,043	385,622
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	366,043	385,622
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL This adjustment is for one seasonal position that works in the Director's Office, Fiscal Service Section on assistance with filing, equipment use reports, Budget Status Report revenue and expenditure document clearing and general office help. The projected seasonal salary cost is based on the grade, step, productive hourly rate, and length of employment by seasonal position. [See Attachment]	0	0	46,213	46,213
5440	PERSONNEL SUBSIDY COST ALLOCATION To eliminate Personnel Subsidy Cost Allocation paid to employees and this expenditure was one time in nature.	0	0	-342	-342
	TOTAL FOR CATEGORY 01	0	0	45,871	45,871
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A The department anticipates per diem out-of-state expenses to increase by \$10 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	10	10
6100	PER DIEM OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$11,677 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	11,677	11,677
6120	AUTO MISC OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$372 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	372	372
6130	PUBLIC TRANS OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$103 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	103	103
6140	PERSONAL VEHICLE OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$150 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	150	150
	TOTAL FOR CATEGORY 02	0	0	12,312	12,312
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A The department anticipates per diem in-state expenses to increase by \$16 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	16	16
6200	PER DIEM IN-STATE The department anticipates per diem in-state expenses to increase by \$281 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	281	281

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 03	0	0	297	297
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-22,697	-22,697
7251	B & G SPECIAL SERVICES - A This adjustment moves \$21,356 out of Category 07 Maintenance of Buildings and Grounds and into Cat 09 Operations where all janitorial expenses are paid. This janitorial service is for the Reno, Valley Road office.	0	0	-21,356	-21,356
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,925 base plus \$1,440 three year average = M-150 adjustment of a negative \$485. [See Attachment]	0	0	-485	-485
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,054 base plus \$438 three year average = M-150 adjustment of a negative \$616. [See Attachment]	0	0	-616	-616
	TOTAL FOR CATEGORY 07	0	0	-45,154	-45,154
09	OPERATIONS				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment was automatically generated from the Agency-Owned Property and Contents Schedule.	0	0	-411	-411
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment was automatically generated from the Building Rent Non-Buildings and Grounds Schedule.	0	0	405	404
7110	NON-STATE OWNED OFFICE RENT This adjustment was automatically generated from the Building Rent Non-Buildings and Grounds Schedule.	0	0	49,177	68,757
7251	B & G SPECIAL SERVICES - A This adjustment moves \$21,356 out of Category 07 Maintenance of Buildings and Grounds and into Cat 09 Operations where all janitorial expenses are paid. This janitorial service is for the Reno, Valley Road office.	0	0	21,356	21,356
7255	B & G LEASE ASSESSMENT This adjustment was automatically generated from the Building Rent Non-Buildings and Grounds Schedule.	0	0	-256	-256
7289	EITS PHONE LINE AND VOICEMAIL This adjustment was automatically generated from the EITS Schedule.	0	0	2,318	2,318
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$440 base plus \$147 three year average = M-150 adjustment of a negative \$293. [See Attachment]	0	0	-293	-293
	TOTAL FOR CATEGORY 09	0	0	72,296	91,875
10	DIRECTOR				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$3,835 base plus \$1,719 three year average = M-150 adjustment of a negative \$2,116. [See Attachment]	0	0	-2,116	-2,116
	TOTAL FOR CATEGORY 10	0	0	-2,116	-2,116
11	BOARD OF WILDLIFE COMMISSIONERS				
7430	PROFESSIONAL SERVICES This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-180	-180

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 11	0	0	-180	-180
13	FISCAL SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$325 base plus \$2,319 three year average = M-150 adjustment of a positive \$1,994. [See Attachment]	0	0	1,994	1,994
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,292 base plus \$431 three year average = M-150 adjustment of a negative \$861. [See Attachment]	0	0	-861	-861
	TOTAL FOR CATEGORY 13	0	0	1,133	1,133
14	ENGINEERING				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$199 base plus \$376 three year average = M-150 adjustment of a positive \$177. [See Attachment]	0	0	177	177
	TOTAL FOR CATEGORY 14	0	0	177	177
15	HOUSING MAINTENANCE				
7060	CONTRACTS This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-96,485	-96,485
	TOTAL FOR CATEGORY 15	0	0	-96,485	-96,485
17	BOATING ACCESS IMPROVEMENT				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$760 base plus \$253 three year average = M-150 adjustment of a negative \$507. [See Attachment]	0	0	-507	-507
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,186 base plus \$395 three year average = M-150 adjustment of a negative \$791. [See Attachment]	0	0	-791	-791
	TOTAL FOR CATEGORY 17	0	0	-1,298	-1,298
20	VEHICLES				
7052	VEHICLE COMP & COLLISION INS This adjustment was automatically generated from the Agency Owned Vehicle Schedule.	0	0	731	731
7059	AG VEHICLE LIABILITY INSURANCE This adjustment was automatically generated from the Agency Owned Vehicle Schedule.	0	0	-839	-839
	TOTAL FOR CATEGORY 20	0	0	-108	-108
29	UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment was automatically generated from the Uniform Allowance Schedule.	0	0	-14,032	-14,032
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	544,099	544,099

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment was automatically generated from the Uniform Allowance Schedule.				
	TOTAL FOR CATEGORY 29	0	0	530,067	530,067
95	DEFERRED FACILITIES MAINTENANCE				
7060	CONTRACTS This adjustment to base moves expenses from Cat 95 - Deferred Facilities Maintenance to Cat 07 - Maintenance of Buildings and Grounds because Cat 95 will be deleted in FY2022 and FY2023.	0	0	-144,935	-144,935
7140	MAINTENANCE OF BLDGS AND GRDS This adjustment to base moves expenses from Cat 95 - Deferred Facilities Maintenance to Cat 07 - Maintenance of Buildings and Grounds because Cat 95 will be deleted in FY2022 and FY2023.	0	0	-5,834	-5,834
	TOTAL FOR CATEGORY 95	0	0	-150,769	-150,769
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	366,043	385,622
E226	EFFICIENCY & INNOVATION In addition to Engineering's typical yearly expenditures such as license renewals, code books, office supplies, phones, and training, etc., a budget enhancement is being requested to cover big ticket items. In the past, the engineering budget, which is typically around \$7,000, was not sufficient to cover many of the items listed on this itemized budget. In addition to Engineering's typical yearly expenditures such as license renewals, code books, office supplies, phones, and training, etc., a budget enhancement is being requested to cover big ticket items such as an annual State Public Works Division building permit to cover most of the department's projects, engineering consultant contracts for special projects and software fees for annual usage licenses. Changes in NDOW's administrative structure justify this budget enhancement request. With the change in NDOW's administrative structure, the Operations division, which included the engineering section, was eliminated. In place of the Operations division, a new division was created, Data and Technology Services, and at that time the engineering section was placed under the Director's Office. With that change, funding was eliminated for items required by the engineering section. These items include, but are not limited to, software updates, professional licensing, telephone, and office supplies, etc. In addition to the items listed above, the engineering section recently began utilizing Nevada State Public Works annual permit. The permit, which costs NDOW \$3,000, helps streamline minor construction and maintenance permitting processes, allowing the engineering section to be more efficient. Contracts for engineering consulting services which are not associated with an NDOW office facility, wildlife management area, or fish hatchery are also funded by the maintenance of buildings and grounds category. The engineering section is planning on contracting with consultants to complete similar type projects in the upcoming budget cycle. [See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenue from Budget Account 4458 Wildlife Fund to provide the required state match for the Federal Aid Coordination grant and to fund other non-federally funded activities in Budget Account 4460.	0	0	19,518	19,518
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	19,518	19,518
EXPENDITURE					
14	ENGINEERING				
7000	OPERATING This budget enhancement requested will be used for items such as software updates, professional licensing, telephone, and office supplies, etc. [See Attachment]	0	0	19,518	19,518
	TOTAL FOR CATEGORY 14	0	0	19,518	19,518
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	19,518	19,518
E234	EFFICIENCY & INNOVATION This is for the automated external defibrillators (AEDs) maintenance cost and associated expenditures. This decision unit is tied to decision unit E710, Equipment Requests. This is for the automated external defibrillators (AEDs) maintenance cost and associated expenditures. This decision unit is tied to decision unit E710. This enhancement will provide authority for the AED safety coordinator to travel to different facilities for safety committee meetings and a risk management conference and to complete safety inspections at all facilities. This enhancement will also allow for AED repairs and refurbishing older units that cannot be warranted. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenue from Budget Account 4458 Wildlife Fund to provide the required state match for the Federal Aid Coordination grant and to fund other non-federally funded activities in Budget Account 4460.	0	0	3,967	3,967
TOTAL REVENUES FOR DECISION UNIT E234		0	0	3,967	3,967
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE In-state travel for the AED and safety coordinator. [See Attachment]	0	0	2,467	2,467
TOTAL FOR CATEGORY 03		0	0	2,467	2,467
09	OPERATIONS				
7000	OPERATING This expense is for online instruction through paid safety sites for OSHA required training as well as if we need to bring outside trainer to an NDOW location.	0	0	500	500
7090	EQUIPMENT REPAIR AED repairs for refurbishing older units that can be placed at low risk areas and for units that cannot be warranted.	0	0	1,000	1,000
TOTAL FOR CATEGORY 09		0	0	1,500	1,500
TOTAL EXPENDITURES FOR DECISION UNIT E234		0	0	3,967	3,967
E236	EFFICIENCY & INNOVATION The Nevada Department of Wildlife is requesting an annual budget enhancement for maintenance of state-owned Wildlife Management Area (WMA) and Fish Hatchery staff residences. The department's WMAs and Hatcheries include 26 staff residences and support structures. The budget enhancement requested will be used to address annual maintenance items at these facilities that have been neglected due to budget limitations. Some of these annual maintenance items include but are not limited to pest control, HVAC service and repair, septic service and repair, interior and exterior paint, and flooring. The budget allotted for some of these items would be amortized so that funds could be used to address items incrementally. For example: a budget enhancement for flooring would be used for replacing flooring in one to two residences per year. The department would continue with this model until the deteriorated flooring at all the staff residences had been replaced. As the costs associated with staff housing maintenance have continued to rise, the department's housing maintenance budget has remained relatively unchanged. It is understood that all state agencies have been encouraged to do more with less however the department has reached a tipping point. The Nevada Department of Wildlife's maintenance budget has become insufficient with respect to the number of facilities and the extent of maintenance required at those facilities. Regular maintenance items have been deferred at these facilities for years due to budgetary constraints. Further deferral could potentially render some department staff residences unsuitable for occupancy. [See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenue from Budget Account 4458 Wildlife Fund to provide the required state match for the Federal Aid Coordination grant and to fund other non-federally funded activities in Budget Account 4460.	0	0	43,487	43,487
TOTAL REVENUES FOR DECISION UNIT E236		0	0	43,487	43,487
EXPENDITURE					
15	HOUSING MAINTENANCE				
7000	OPERATING The budget enhancement requested will be used to address annual maintenance items at these facilities that have been neglected due to budget limitations. Some of these annual maintenance items include but are not limited to pest control, HVAC service and repair, septic service and repair, interior and exterior paint, and flooring. [See Attachment]	0	0	43,487	43,487
TOTAL FOR CATEGORY 15		0	0	43,487	43,487
TOTAL EXPENDITURES FOR DECISION UNIT E236		0	0	43,487	43,487
E710	EQUIPMENT REPLACEMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds replacement equipment.				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenue from Budget Account 4458 Wildlife Fund to provide the required state match for the Federal Aid Coordination grant and to fund other non-federally funded activities in Budget Account 4460.	0	0	12,119	12,119
TOTAL REVENUES FOR DECISION UNIT E710		0	0	12,119	12,119
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	8,300	8,300
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	3,819	3,819
TOTAL FOR CATEGORY 05		0	0	12,119	12,119
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	12,119	12,119
E730	MAINTENANCE OF BUILDINGS AND GROUNDS This request funds deferred maintenance for office facilities. Department facilities include three regional offices, four field offices, and 28 associated office support structures/facilities, 16 hatchery employee residences and 53 hatchery support structures/facilities, 10 Wildlife Management Area (WMA) employee residences and 95 WMA support structures/facilities. The budget enhancement requested will be used to address maintenance items at these facilities that have been set aside in favor of other projects or programs over numerous budget cycles, contributing to an accelerated state of degradation and potential decrease in intended life span of said facilities. These maintenance items have been deferred. As the costs associated with facility maintenance have continued to rise, the Nevada Department of Wildlife's facility maintenance budget has remained relatively unchanged. The department's maintenance budget remains insufficient with respect to the number of facilities and the extent of maintenance required at those facilities. Further deferral could potentially render some facilities inoperable and/or unsalvageable. The department continually reviews the condition of its facilities and along with the State Public Works Division Facility condition analysis reports to develop a prioritized list of deferred maintenance items and associated costs. The department's current priority classifications 1 & 2 encompass deferred maintenance items including building envelope, carpet, facilities deep cleaning, HVAC, water treatment, and roofing, all of which fall within the deferred maintenance decision unit guidelines. These priority 1 & 2 classifications projects consist of the remaining priority 2 & 3 classification projects from the last biennia that have been upgraded due to their age and natural course of progression. The department's remaining priority classification 3 projects may have to be considered in alternate budget enhancements as they do not fall within the deferred maintenance guidelines. [See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenue from Budget Account 4458 Wildlife Fund to provide the required state match for the Federal Aid Coordination grant and to fund other non-federally funded activities in Budget Account 4460.	0	0	503,483	294,459
TOTAL REVENUES FOR DECISION UNIT E730		0	0	503,483	294,459
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7000	OPERATING NDOW Facilities	0	0	503,483	294,459
TOTAL FOR CATEGORY 07		0	0	503,483	294,459
TOTAL EXPENDITURES FOR DECISION UNIT E730		0	0	503,483	294,459
E731	MAINTENANCE OF BUILDINGS AND GROUNDS This request funds deferred maintenance for fish hatchery facilities.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>Department facilities include three regional offices, four field offices, and 28 associated office support structures/facilities, 16 hatchery employee residences and 53 hatchery support structures/facilities, 10 Wildlife Management Area (WMA) employee residences and 95 WMA support structures/facilities. The budget enhancement requested will be used to address maintenance items at these facilities that have been set aside in favor of other projects or programs over numerous budget cycles, contributing to an accelerated state of degradation and potential decrease in intended life span of said facilities. These maintenance items have been deferred.</p> <p>As the costs associated with facility maintenance have continued to rise, the Nevada Department of Wildlife's facility maintenance budget has remained relatively unchanged. The department's maintenance budget remains insufficient with respect to the number of facilities and the extent of maintenance required at those facilities. Further deferral could potentially render some facilities inoperable and/or unsalvageable.</p> <p>The department continually reviews the condition of its facilities and along with the State Public Works Division Facility condition analysis reports to develop a prioritized list of deferred maintenance items and associated costs. The department's current priority classifications 1 & 2 encompass deferred maintenance items including building envelope, carpet, facilities deep cleaning, HVAC, water treatment, and roofing, all of which fall within the deferred maintenance decision unit guidelines. These priority 1 & 2 classifications projects consist of the remaining priority 2 & 3 classification projects from the last biennia that have been upgraded due to their age and natural course of progression. The department's remaining priority classification 3 projects may have to be considered in alternate budget enhancements as they do not fall within the deferred maintenance guidelines.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE	0	0	408,411	535,830
	Transfer of Sportsmen revenue from Budget Account 4458 Wildlife Fund to provide the required state match for the Federal Aid Coordination grant and to fund other non-federally funded activities in Budget Account 4460.				
	TOTAL REVENUES FOR DECISION UNIT E731	0	0	408,411	535,830
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7000	OPERATING	0	0	408,411	535,830
	Hatcheries				
	TOTAL FOR CATEGORY 07	0	0	408,411	535,830
	TOTAL EXPENDITURES FOR DECISION UNIT E731	0	0	408,411	535,830
E732	MAINTENANCE OF BUILDINGS AND GROUNDS				
	<p>This request funds deferred maintenance for wildlife management area facilities.</p> <p>Department facilities include three regional offices, four field offices, and 28 associated office support structures/facilities, 16 hatchery employee residences and 53 hatchery support structures/facilities, 10 Wildlife Management Area (WMA) employee residences and 95 WMA support structures/facilities. The budget enhancement requested will be used to address maintenance items at these facilities that have been set aside in favor of other projects or programs over numerous budget cycles, contributing to an accelerated state of degradation and potential decrease in intended life span of said facilities. These maintenance items have been deferred.</p> <p>As the costs associated with facility maintenance have continued to rise, the Nevada Department of Wildlife's facility maintenance budget has remained relatively unchanged. The department's maintenance budget remains insufficient with respect to the number of facilities and the extent of maintenance required at those facilities. Further deferral could potentially render some facilities inoperable and/or unsalvageable.</p> <p>The department continually reviews the condition of its facilities and along with the State Public Works Division Facility condition analysis reports to develop a prioritized list of deferred maintenance items and associated costs. The department's current priority classifications 1 & 2 encompass deferred maintenance items including building envelope, carpet, facilities deep cleaning, HVAC, water treatment, and roofing, all of which fall within the deferred maintenance decision unit guidelines. These priority 1 & 2 classifications projects consist of the remaining priority 2 & 3 classification projects from the last biennia that have been upgraded due to their age and natural course of progression. The department's remaining priority classification 3 projects may have to be considered in alternate budget enhancements as they do not fall within the deferred maintenance guidelines.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE	0	0	275,139	335,217
	Transfer of Sportsmen revenue from Budget Account 4458 Wildlife Fund to provide the required state match for the Federal Aid Coordination grant and to fund other non-federally funded activities in Budget Account 4460.				
	TOTAL REVENUES FOR DECISION UNIT E732	0	0	275,139	335,217
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7000	OPERATING WMAs	0	0	275,139	335,217
TOTAL FOR CATEGORY 07		0	0	275,139	335,217
TOTAL EXPENDITURES FOR DECISION UNIT E732		0	0	275,139	335,217
E806	CLASSIFIED POSITION CHANGES This request represents the Director's Office position reclassification from an Administrative Assistant II, Grade 25 to a Maintenance Repair Worker II, Grade 25. This Decision Unit ties to E901, which transfers the Administrative Assistant II from Budget Account 4461. The position will be responsible for performing semi-skilled repair, construction, and/or building maintenance tasks on southern region buildings and facilities, as well as other regions of the state if required. Tasks may include, but are not limited to basic plumbing, repair valves, fixtures, sinks, toilets, drinking fountains, drains; basic carpentry framing, sheetrock, door repair, flooring, locks/keys, roof repair, painting; basic electrical work; instruct and supervise janitorial contractor; building exterior groundskeeping. [See Attachment]				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	0	0	3,188	2,202
3501	SPORTFISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	0	0	3,188	2,202
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenue from Budget Account 4458 Wildlife Fund to provide the required state match for the Federal Aid Coordination grant and to fund other non-federally funded activities in Budget Account 4460.	0	0	3,188	2,204
TOTAL REVENUES FOR DECISION UNIT E806		0	0	9,564	6,608
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	2,974	3,152
5200	WORKERS COMPENSATION	0	0	71	4
5300	RETIREMENT	0	0	454	480
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	81	86
5800	UNEMPLOYMENT COMPENSATION	0	0	4	5
5840	MEDICARE	0	0	44	45
TOTAL FOR CATEGORY 01		0	0	3,628	3,772
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE In-state travel expenses for one new position. [See Attachment]	0	0	2,636	2,636
TOTAL FOR CATEGORY 03		0	0	2,636	2,636
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	General liability paid to the Attorney General's office for self-insured liability claims (torts).				
	TOTAL FOR CATEGORY 04	0	0	0	0
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A A desk, chair, filing cabinet and bookshelf for one new position in the Engineering section of the Director's Office.	0	0	2,300	0
	TOTAL FOR CATEGORY 05	0	0	2,300	0
14	ENGINEERING				
7020	OPERATING SUPPLIES Office supplies and maintenance type tools for one transfer position from the Data and Technology Services Division to the Director's Office, Engineering Division. Includes but is not limited to, hammers, shovels, toolbox and other miscellaneous tools.	0	0	1,000	200
	TOTAL FOR CATEGORY 14	0	0	1,000	200
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service.	0	0	0	0
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	9,564	6,608
E901	TRANSFER 1 PCN FROM BA4461 TO BA4460 This request transfers one Administrative Assistant II position from budget account 4461, Data and Technology Services, to budget account 4460, Director's Office as a Maintenance Repair Worker II. In August 2019, Department of Wildlife's Southern Region office moved into a new building which is state-owned, not leased. The new building has regular maintenance needs that are more than current staff can handle in terms of time and skill. The previous incumbent retired from state service in November which allowed the department to analyze the options and needs for the maintenance tasks to be completed. The position will be responsible for performing semi-skilled repair, construction, and/or building maintenance tasks on southern region buildings and facilities, as well as other regions of the state if required. Tasks may include, but are not limited to basic plumbing, repair valves, fixtures, sinks, toilets, drinking fountains, drains; basic carpentry framing, sheetrock, door repair, flooring, locks/keys, roof repair, painting; basic electrical work; instruct and supervise janitorial contractor; building exterior groundskeeping. [See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenue from Budget Account 4458 Wildlife Fund to provide the required state match for the Federal Aid Coordination grant and to fund other non-federally funded activities in Budget Account 4460.	0	0	53,161	55,108
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	53,161	55,108
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	35,194	36,791
5200	WORKERS COMPENSATION	0	0	838	875
5300	RETIREMENT	0	0	5,367	5,611

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	961	1,004
5800	UNEMPLOYMENT COMPENSATION	0	0	53	55
5840	MEDICARE	0	0	510	534
TOTAL FOR CATEGORY 01		0	0	52,680	54,627
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT Charges paid to Risk Management for employee bond insurance.	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service.	0	0	277	277
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	53,161	55,108
E903	TRANSFER AMPLEX CONTRACT FROM BA4460 TO BA4461 This request transfers the Amplex Corporation agreement from budget account 4460, Director's Office, to budget account 4461, Data and Technology Services Division. The Amplex agreement authority was moved into the Director's Office in fiscal year 2020 but the expense should be in the correct division, the Data and Technology Services Division. [See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenue from Budget Account 4458 Wildlife Fund to provide the required state match for the Federal Aid Coordination grant and to fund other non-federally funded activities in Budget Account 4460.	0	0	-8,096	-8,096
TOTAL REVENUES FOR DECISION UNIT E903		0	0	-8,096	-8,096
EXPENDITURE					
09	OPERATIONS				
7060	CONTRACTS This request transfers the Amplex Corporation agreement from budget account 4460, Director's Office, to budget account 4461, Data and Technology Services Division.	0	0	-8,096	-8,096
TOTAL FOR CATEGORY 09		0	0	-8,096	-8,096
TOTAL EXPENDITURES FOR DECISION UNIT E903		0	0	-8,096	-8,096

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 4460	7,198,705	8,257,509	9,414,386	9,466,798
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4460	7,198,703	8,257,509	9,414,386	9,466,798

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4461 WILDLIFE - DATA AND TECHNOLOGY SERVICES

The Data and Technology Services Division manages the hunting, fishing, and trapping licensing program through department offices, license agents, and online sales; special licensing and permitting; vessel registration and titling; hunt applications and the random tag draw; information technology; and geographic information systems and data management.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 33 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	330,074	0	292,815	316,950
3501	SPORTFISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	23,805	0	14,056	17,469
3502	STATE WILDLIFE GRANTS 15.634 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife State Wildlife Grants program.	8,368	0	7,028	8,735
3503	SECTION 6 GRANTS 15.615 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for Wildlife Services Section Six program.	505	0	3,514	4,367
3505	BOATING ACCESS GRANTS 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Boating Access program.	1,114	0	0	0
3506	FEDERAL RECEIPTS-F Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for Hunter Education.	0	6,801	0	0
3513	FED TRANSITION REFUGEE GRANT Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Technical Data Management and Analysis program.	0	282,220	0	0
3525	FED NAT'L COOP STATS SYS Annual U.S. Fish and Wildlife Service Sportfish Restoration grant for Trout Production and Distribution program.	0	36,909	0	0
3527	FED COMPREHENSIVE CARE GRANT Annual U.S. Fish and Wildlife Service Sportfish Restoration grant for the Boating Access program. The objective of the Boating Access program is to coordinate and administer the Boating Access component of the Sport Fish Restoration funds for Nevada. This program benefits recreational boaters by facilitating the development of many new and rehabilitated public boat access sites in Nevada, improving and expanding the ability of boaters to enjoy Nevada's waterways.	0	91,314	0	0
3580	FED COAST GUARD GRANT Annual U.S. Coast Guard Recreational Boating Safety grant for Boating Safety Enforcement and Boating Safety Education programs. The Recreational Boating Safety (RBS) Federal financial assistance program was first established by the Federal Boat Safety Act (FBSA) of 1971 to "encourage greater State participation and uniformity in boating safety efforts, and particularly to permit the States to assume the greater share of boating safety education, assistance, and enforcement activities." The trust fund receipts consist of Federal excise taxes attributable to motorboat and small-engine fuel use and on sport fishing equipment, along with import duties on fishing equipment, yachts and pleasure craft. The Boat Safety Account is funded solely from motorboat fuel taxes. The Sport Fish Restoration Account receives a portion of the motorboat fuel tax as well as all other trust fund receipts.	263,003	249,760	334,290	345,429
4235	COST ALLOCATION IC FOR DEPT IT SRVS Indirect costs that are charged to the Department of Wildlife's other divisions to fund the Data and Technology Services' indirect cost activities.	1,256,335	1,764,423	833,548	952,270
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS Monthly rent charged to the department employees who live in state-owned housing at the fish hatcheries or the wildlife management areas. The rental calculation is \$50 dollars per pay period multiplied by the number of occupied residences each pay period.	0	31,590	0	0
4661	TRANSFER RESOURCE ENHANCEMENT STA Transfer of Resource Enhancement Stamp revenues from Budget 4458 Wildlife Fund. This funding source pays for expenditures related to marketing and outreach of the Dream Tag program.	0	87	0	0
4669	TRANS FROM OTHER B/A SAME FUND Transfers in from another budget account, within the same fund.	37,295	0	0	0
4760	TRANS SPORTSMEN REVENUE	4,516,109	285,492	4,487,703	4,528,439

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Transfer of unrestricted revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Data and Technology Services Division's federal grant activities and to fund other division activities not funded by a federal grant or by indirect costs.				
4761	TRANS BOATING REVENUE Transfer of boating fee revenues from Budget 4458 Wildlife Fund to provide the required state match for the U.S. Coast Guard Recreational Boating Safety grant and the U.S Fish and Wildlife Service Boating Access grant.	1,539	180,533	-169,936	-299,526
4762	TRANS APPLICATION FEES Transfer of application fees from Budget 4458 Wildlife Fund to fund: (1) The system for applications and drawings for tags; (2) The Department's automated program for licensing and registration and titling of vessels; and, (3) The issuance of licenses, permits, and tags (See NRS 502.255).	1,584,768	2,216,036	2,277,739	2,310,908
4776	TRANS FROM 4458-MBF TAX ASSESS In accordance with NRS 365.535, this is annual revenue received from the Department of Motor Vehicles. It is excise tax paid on motor vehicle fuel used in watercraft for recreational purposes which is to be used for improvement, operation and maintenance of boating facilities and other outdoor recreational facilities associated with boating.	113,419	39,498	156,649	163,996
4777	TRANSFER FROM 4458-AIS FEES Transfer of boating Aquatic Invasive Species (AIS) fee revenues from Budget 4458 Wildlife Fund. This funding source is also state match used on federal grants under this program.	86,293	8,943	254,866	263,668
TOTAL REVENUES FOR DECISION UNIT B000		8,222,627	5,193,606	8,492,272	8,612,705
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,517,630	1,656,280	1,707,947	1,798,568
5170	SEASONAL	0	77,683	0	0
5200	WORKERS COMPENSATION	25,983	27,071	27,652	28,617
5300	RETIREMENT	330,300	368,238	349,240	364,768
5400	PERSONNEL ASSESSMENT	8,389	8,507	8,507	8,507
5440	PERSONNEL SUBSIDY COST ALLOCATION	685	690	685	685
5500	GROUP INSURANCE	257,092	291,400	300,800	310,200
5700	PAYROLL ASSESSMENT	2,821	2,794	2,883	2,883
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,514	45,218	46,626	49,097
5800	UNEMPLOYMENT COMPENSATION	2,331	2,567	2,560	2,696
5810	OVERTIME PAY	7,274	0	7,274	7,274
5830	COMP TIME PAYOFF	65	0	65	65
5840	MEDICARE	21,706	23,301	24,770	26,082
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	8,000	0	8,000	8,000
5970	TERMINAL ANNUAL LEAVE PAY	11,535	0	11,535	11,535
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
TOTAL FOR CATEGORY 01		2,229,325	2,503,749	2,498,544	2,618,977
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL Payments made while traveling out-of-state.	0	0	0	0
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state.	5,823	5,688	5,823	5,823
6120	AUTO MISC OUT-OF-STATE	82	1,439	82	82

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Miscellaneous auto charges for vehicles used in out-of-state travel status.				
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	67	114	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members while on state business out-of-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	118	430	118	118
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial air transportation for travel out-of-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	1,763	5,137	1,763	1,763
TOTAL FOR CATEGORY 02		7,853	12,808	7,853	7,853
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state.	8,567	6,768	8,567	8,567
6210	FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily rental basis.	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by the Fleet Services Division for vehicle rentals from an outside car rental agency.	0	84	0	0
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in in-state travel status.	0	25	0	0
6230	PUBLIC TRANSPORTATION IN-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with in-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	114	12	114	114
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business in-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	427	120	427	427
6250	COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	4,259	3,600	4,259	4,259
TOTAL FOR CATEGORY 03		13,367	10,609	13,367	13,367
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	116	95	99	99
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property and contents.	9,877	9,659	9,877	9,877
7053	RISK MGT MISC INS POLICIES supplemental insurance paid to Risk Management	1,706	1,706	1,706	1,706
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's Office for self-insured liability claims (tort).	2,708	2,703	2,789	2,789
705B	B&G - PROP. & CONT. INSURANCE Property and contents insurance assessment generated by Buildings and Grounds owned building rent schedule.	0	126	0	0
7100	STATE OWNED BLDG RENT-B&G Payment to the Buildings & Grounds for state owned building rent.	4,242	4,387	4,242	4,242
TOTAL FOR CATEGORY 04		18,649	18,676	18,713	18,713

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
7020	OPERATING SUPPLIES General field and office supply purchases.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A Office, residential, shop furniture and major appliances purchased new.	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000 Special Equipment - Greater than \$5,000. Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature.	0	0	0	0
8310	PICK-UPS, VANS - NEW Purchase of pickups and vans.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware with a unit cost of less than \$5,000. Includes terminals, printers, modems, disk drives. Must have EITS approval.	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS Contract services with private contractors.	0	0	0	0
7065	CONTRACTS - E All other statewide contracts.	0	0	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	0	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services. Associated with general annual NDOW facilities and housing maintenance and ongoing for floor mat service.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
TOTAL FOR CATEGORY 07		0	0	0	0
08	TITLE NEEDED				
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by the Fleet Services Division for vehicle rentals from an outside car rental agency.	1,626	0	1,626	1,626
7020	OPERATING SUPPLIES General field and office supply purchases.	8,191	0	8,191	8,191
7060	CONTRACTS Contract services with private contractors.	18,822	0	18,822	18,822

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7061	CONTRACTS - A Contract services with other government agencies.	7,276	0	7,276	7,276
7065	CONTRACTS - E All other statewide contracts.	22,143	0	22,143	22,143
7113	NON-STATE OWNED MEETING ROOM RENT Costs pertaining non-state owned meeting room rentals.	2,500	0	2,500	2,500
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	2,577	0	2,577	2,577
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	37,250	0	37,250	37,250
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	53	0	53	53
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services. Associated with general annual NDOW facilities and housing maintenance and ongoing for floor mat service.	446	0	446	446
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	21,273	0	21,273	21,273
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	11,184	0	11,184	11,184
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	4,665	0	4,665	4,665
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	1,410	0	1,410	1,410
8100	LAND The purchase of land.	3,500,963	0	3,500,963	3,500,963
TOTAL FOR CATEGORY 08		3,640,379	0	3,640,379	3,640,379
10	ADMINISTRATION				
7020	OPERATING SUPPLIES General field and office supply purchases.	10,995	20,322	10,995	10,995
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, United Parcel Service, etc. delivery and freight charges.	193	22,638	193	193
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	5,327	0	0
7044	PRINTING AND COPYING - C Cost for department copier printing.	0	25,782	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	3,771	0	0
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	184	0	184	184
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property & contents.	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE Non-Buildings and Grounds property and content insurance.	0	0	0	0
7060	CONTRACTS	321	22,104	321	321

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Contract services with private contractors.				
7065	CONTRACTS - E All other statewide contracts.	325	21,614	325	325
7071	CONTRACTS - K Service and maintenance agreements for office equipment.	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Costs associated with software usage licenses.	1,575	0	1,575	1,575
7079	GOODS/MATERIALS CONTRACTS Services under contract with outside vendors.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	0	129	0	0
7098	EQUIPMENT REPAIR-H Minor repair services for office and other equipment.	0	185	0	0
7110	NON-STATE OWNED OFFICE RENT Non-state owned building rent.	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT Costs pertaining non-state owned meeting room rentals.	334	0	334	334
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	548	4	548	548
7130	BOTTLED WATER Charges for bottled water.	0	125	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	25	23	25	25
7152	DIESEL FUEL Cost of diesel fuel. This includes heavy equipment and vehicles.	0	29	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	6	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing System. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. GoDaddy.com is the domain registrar and web host. Campaigner is the email platform used to send mass emails to the department's email lists.	4,768	966	4,768	4,768
7230	MINOR IMPRV-BLGS/FIXTRS Costs of building, remodeling projects totaling less than \$100,000 and not performed by Buildings and Grounds.	0	0	0	0
7250	B & G EXTRA SERVICES Routine maintenance, utility charges and special services paid to the Buildings and Grounds Division on space they do not own, or any special services.	189	0	189	189
7255	B & G LEASE ASSESSMENT Lease assessment charges from Buildings & Grounds (1/2% of non-state owned rent).	0	0	0	0
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail Room.	0	4,234	0	0
7285	POSTAGE - STATE MAILROOM	0	28,241	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7286	Postage charges paid to the State Mail Room. MAIL STOP-STATE MAILROM	0	6,635	0	0
7289	Postage charges paid to the State Mail Room. EITS PHONE LINE AND VOICEMAIL	0	16,773	0	0
7290	Charges paid to EITS for State phone line charges and voice mail. PHONE, FAX, COMMUNICATION LINE	1,809	0	1,809	1,809
7291	Monthly telephone fax and communication line charges. CELL PHONE/PAGER CHARGES	2,259	2,075	2,259	2,259
7294	Charges for monthly cell phone costs. CONFERENCE CALL CHARGES	102	783	102	102
7296	EITS pass through expense for conference calls. EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS long distance charges. EITS 800 TOLL FREE CHARGES	0	0	0	0
7299	EITS 800 toll free service charges. TELEPHONE & DATA WIRING	0	319	0	0
7301	Telephone and data wiring (non-EITS). MEMBERSHIP DUES	301	0	301	301
7302	Memberships in professional or other organizations and associations. REGISTRATION FEES	2,438	2,062	2,438	2,438
7340	Includes fees and/or registrations for taking classes or attending seminars. INSPECTIONS & CERTIFICATIONS	33	300	33	33
7370	Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits. PUBLICATIONS AND PERIODICALS	96	243	96	96
7385	Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names. STAFF PHYSICALS	59	0	59	59
7430	Staff physical expenses including blood work, BATs, pre-employment rabies shots/check, and psych testing. PROFESSIONAL SERVICES	0	1,386	0	0
7460	Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services. EQUIPMENT PURCHASES < \$1,000	2,943	2,661	2,943	2,943
7465	Equipment purchases with a unit cost of less than \$1,000. EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,960	0	0
7500	Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000. PYMTS TO INDIVIDUAL F/SERVICES	135,450	130,100	135,450	135,450
7557	The payment to Amplex for the actual fee from the sale of the Federal e-duck stamp goes under GL 7500. The Federal e-duck stamp shipping costs and the Amplex service fee payments gets paid from GL 7060. EITS NAS CARD READER	0	752	0	0
7637	The enterprise Nevada Card Access System is utilized by state agencies that have installed a "keyless" card access control system. EITS provides the central server, software, and administrative support that allow agencies to program access control for their spaces. The fee is a per reader/per month charge and is billed monthly. NOTARY FEE APPLY OR RENEW	0	0	0	0
7650	Includes costs associated with renewal as well as initial costs for new subscriber. REFUNDS	0	317	0	0
7771	Payments to refund amounts received in excess of what was due, including refunds of revenue where the agency wants to show gross revenue and refunds separately. COMPUTER SOFTWARE <\$5,000 - A	60	0	60	60

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.				
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	572	501	572	572
7980	OPERATING LEASE PAYMENTS Payment for the use of property where the risks and benefits of ownership are not transferred to the state.	150	0	150	150
TOTAL FOR CATEGORY 10		165,729	323,367	165,729	165,729
11	NEVADA WILDLIFE DATABASE SYSTEM				
7020	OPERATING SUPPLIES General field and office supply purchases.	0	0	0	0
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES Other miscellaneous insurance policies.	0	0	0	0
7060	CONTRACTS Contract services with private contractors.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing System. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. GoDaddy.com is the domain registrar and web host. Campaigner is the email platform used to send mass emails to the department's email lists.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	2,070	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES The payment to Amplex for the actual fee from the sale of the Federal e-duck stamp goes under GL 7500. The Federal e-duck stamp shipping costs and the Amplex service fee payments gets paid from GL 7060.	0	0	0	0
TOTAL FOR CATEGORY 11		0	2,070	0	0
12	WILDLIFE DATA MANAGEMENT SYSTEM				
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	0	0	0
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	0	0	0	0
7060	CONTRACTS Contract services with private contractors.	1,527,663	1,331,813	1,527,663	1,527,663

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing System. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. GoDaddy.com is the domain registrar and web host. Campaigner is the email platform used to send mass emails to the department's email lists.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW Includes costs associated with renewal as well as initial costs for new subscriber.	0	0	0	0
TOTAL FOR CATEGORY 12		1,527,663	1,331,813	1,527,663	1,527,663
14	ENGINEERING				
7020	OPERATING SUPPLIES General field and office supply purchases.	0	0	0	0
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	0	0	0
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	0	0	0
7060	CONTRACTS Contract services with private contractors.	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Costs associated with software usage licenses.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	0	0	0
7155	VEHICLE OPERATION - B Any fee an agency vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	0	0	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7270	LATE FEES AND PENALTIES Any late fees or penalties assessed by a vendor due to untimely processing of invoices.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	0	0	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.				
	Costs associated with the engineering section for blueprinting engineering plans.				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	152	0	0
TOTAL FOR CATEGORY 14		0	152	0	0
15	HOUSING MAINTENANCE				
7020	OPERATING SUPPLIES General field and office supply purchases.	0	0	0	0
7040	NON-STATE PRINTING SERVICES Costs of printing, binding, copying, etc., that are paid to vendors other than the State Printing Office.	0	0	0	0
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7060	CONTRACTS Contract services with private contractors.	0	0	0	0
7065	CONTRACTS - E All other statewide contracts.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	0	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	0	0	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land. Pump rental will be on-going cost associated with conducting repair/maintenance work on department facilities.	0	0	0	0
TOTAL FOR CATEGORY 15		0	0	0	0
16	GEOGRAPHIC INFORMATION SYSTEMS				
7020	OPERATING SUPPLIES General field and office supply purchases.	0	0	0	0
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	0	0	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	0	0
TOTAL FOR CATEGORY 16		0	0	0	0
17	BOATING ACCESS IMPROVEMENT				
7060	CONTRACTS Contract services with private contractors.	0	0	0	0
7061	CONTRACTS - A Contract services with other government agencies.	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	0	0	0	0
TOTAL FOR CATEGORY 17		0	0	0	0
18	BOATING REGISTRATION AND TITLING				
7020	OPERATING SUPPLIES General field and office supply purchases.	2,014	10	2,014	2,014
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, United Parcel Service, etc. delivery and freight charges.	335	0	335	335
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	34,910	44,324	34,910	34,910
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	2,213	0	0
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	0	0	0	0
7060	CONTRACTS Contract services with private contractors.	20,000	0	20,000	20,000
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room.	0	26,365	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	0	49	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	485	334	485	485
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	0	89	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	278	0	278	278
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	526	1,141	526	526
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	4,997	0	4,997	4,997
8240	NEW FURNISHINGS >\$5,000 Office, residential, shop furniture and major appliances purchased new.	4,479	0	4,479	4,479
TOTAL FOR CATEGORY 18		68,024	74,525	68,024	68,024
20	COST ALLOCATIONS				
7394	COST ALLOCATION - A Allocation of cost to cover the personnel and operating costs funded by indirect costs.	135,623	384,064	135,623	135,623
7395	COST ALLOCATION - B Allocation of costs to cover vehicle charges to Budget Account 4460. Allocation based on monthly equipment use reports.	7,688	22,187	7,688	7,688
7398	COST ALLOCATION - E Allocation of costs for uniform costs charged to Budget Account 4460.	10,784	3,543	10,784	10,784
7399	COST ALLOCATION - F Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4462.	0	125,361	0	0
TOTAL FOR CATEGORY 20		154,095	535,155	154,095	154,095
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES General field and office supply purchases.	8,184	8,052	8,184	8,184
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7065	CONTRACTS - E All other statewide contracts.	19,432	21,297	19,432	19,432
7071	CONTRACTS - K Service and maintenance agreements for office equipment.	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Costs associated with software usage licenses.	7,089	13,089	7,089	7,089
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	158	0	158	158
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing System. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. GoDaddy.com is the domain registrar and web host. Campaigner is the email platform used to send mass emails to the department's email lists.	978	7,373	978	978
7270	LATE FEES AND PENALTIES Any late fees or penalties assessed by a vendor due to untimely processing of invoices.	5	0	5	5
7289	EITS PHONE LINE AND VOICEMAIL Charges paid to EITS for State phone line charges and voice mail.	0	140	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	30,519	33,827	30,519	30,519

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	1,897	1,856	1,897	1,897
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	10,322	8,910	10,322	10,322
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	10,780	4,510	10,780	10,780
7532	EITS SHARED WEB SERVER HOSTING EITS - Web Hosting.	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) EITS - Email Service.	0	0	0	0
7542	EITS SILVERNET ACCESS EITS - Silvernet Access.	25,535	25,535	25,535	25,535
7547	EITS BUSINESS PRODUCTIVITY SUITE Charges related to the EITS Productivity Suite.	137,205	130,166	137,205	137,205
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	8,771	8,749	9,025	9,025
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	3,675	3,666	3,781	3,781
7770	COMPUTER SOFTWARE >\$5,000 Costs for outright purchases of computer software with a unit cost of greater than \$5,000. Must have EITS approval.	6,950	0	6,950	6,950
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000 Costs for outright purchases of computer hardware with a unit cost of greater than \$5,000. Includes terminals, printers, modems, disk drives. Must have EITS approval.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware with a unit cost of less than \$5,000. Includes terminals, printers, modems, disk drives. Must have EITS approval.	108,078	87,068	108,078	108,078
TOTAL FOR CATEGORY 26		381,238	355,898	381,598	381,598
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL Disposal fees for discarding used motor oil, safety solvent and any other hazardous materials.	0	0	0	0
7132	ELECTRIC UTILITIES Electric utilities.	0	0	0	0
7133	OIL UTILITIES Oil utilities.	0	0	0	0
7134	NATURAL GAS UTILITIES Natural gas utilities.	0	0	0	0
7135	PROPANE UTILITIES Propane utilities.	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES Garbage disposal utilities.	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Water and sewer utilities.				
	TOTAL FOR CATEGORY 59	0	0	0	0
70	TRANSFER TO STATE LANDS				
9094	TRANS TO DIV STATE LANDS Payments by the Data and Technology Services Division to the Nevada Division of State Lands for compensation expenses for the State Lands Agent for the Department of Wildlife.	0	0	0	0
	TOTAL FOR CATEGORY 70	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment.	16,307	24,784	16,307	16,307
	TOTAL FOR CATEGORY 87	16,307	24,784	16,307	16,307
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,222,629	5,193,606	8,492,272	8,612,705
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE Transfer of unrestricted revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Data and Technology Services Division's federal grant activities and to fund other division activities not funded by a federal grant or by indirect costs.	0	0	-17,045	-17,045
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-17,045	-17,045
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE Charges related to the EITS Productivity Suite.	0	0	-738	-738
	TOTAL FOR CATEGORY 26	0	0	-738	-738
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment is budgeted in Directors Office Services and is an indirect cost.	0	0	-16,307	-16,307
	TOTAL FOR CATEGORY 87	0	0	-16,307	-16,307
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-17,045	-17,045
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE Transfer of unrestricted revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Data and Technology Services Division's federal grant activities and to fund other division activities not funded by a federal grant or by indirect costs.	0	0	-3,035,003	-3,035,003

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4762	TRANS APPLICATION FEES M150 to remove one time cost to purchase Las Vegas Building. \$612,500 cost in application fee.	0	0	-612,500	-612,500
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-3,647,503	-3,647,503
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL This adjustment is for two seasonal positions that work in the Data and Technology Services division on assistance with any general office tasks deemed necessary. [See Attachment]	0	0	89,952	89,952
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment was automatically generated from the statewide Personnel Subsidy Cost Allocation Schedule.	0	0	-685	-685
TOTAL FOR CATEGORY 01		0	0	89,267	89,267
02	OUT-OF-STATE TRAVEL				
6120	AUTO MISC OUT-OF-STATE The department anticipates auto misc out-of-state expenses to increase by \$1,357 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	1,357	1,357
6130	PUBLIC TRANS OUT-OF-STATE The department anticipates public trans out-of-state expenses to increase by \$47 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	47	47
6140	PERSONAL VEHICLE OUT-OF-STATE The department anticipates personal vehicle out-of-state expenses to increase by \$312 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	312	312
6150	COMM AIR TRANS OUT-OF-STATE The department anticipates comm air trans out-of-state expenses to increase by \$3,374 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	3,374	3,374
TOTAL FOR CATEGORY 02		0	0	5,090	5,090
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE The department anticipates per diem in-state expenses to increase by \$8,050 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	8,050	8,050
6215	NON-FS VEHICLE RENTAL IN-STATE The department anticipates non-fs vehicle rental in-state expenses to increase by \$84 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	84	84
6220	AUTO MISC - IN-STATE The department anticipates auto misc - in-state expenses to increase by \$25 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	25	25
6250	COMM AIR TRANS IN-STATE The department anticipates comm air trans in-state expenses to increase by \$497 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	497	497
TOTAL FOR CATEGORY 03		0	0	8,656	8,656
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property & contents.	0	0	-218	-218
705B	B&G - PROP. & CONT. INSURANCE Property and contents insurance assessment generated by Buildings and Grounds owned building rent schedule.	0	0	126	126

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7100	STATE OWNED BLDG RENT-B&G Payment to the Buildings & Grounds for state owned building rent.	0	0	145	145
TOTAL FOR CATEGORY 04		0	0	53	53
08	TITLE NEEDED				
6215	NON-FS VEHICLE RENTAL IN-STATE Payments to employee or rental vendor (such as Enterprise, Hertz, etc.) for in state vehicle rental	0	0	-1,626	-1,626
7020	OPERATING SUPPLIES Operating supplies for field work, computer, office, and janitorial supplies.	0	0	-8,191	-8,191
7060	CONTRACTS Removal of \$18,822 of contracts expenses from Category 08.	0	0	-18,822	-18,822
7061	CONTRACTS - A Removal of \$7,276 in contracts expenses from Category 08.	0	0	-7,276	-7,276
7065	CONTRACTS - E Removal of \$22,143 related contracts expenses from Category 08.	0	0	-22,143	-22,143
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, swimming pool, booth space rental , hanger lease, boat slip, and RV space rent.	0	0	-2,500	-2,500
7120	ADVERTISING & PUBLIC RELATIONS All Advertising and Public Relations Items. Plaques. Legal notices. Shutterstock.com	0	0	-2,577	-2,577
7140	MAINTENANCE OF BLDGS AND GRDS Lumber, doors, windows, roofing, siding, painting, electric supplies, hardware supplies, heating and air conditioning supplies and shop supplies needed for maintenance. Carpet cleaning. Fire extinguisher annual maintenance. Repair water heaters, HVAC, furnaces, disposal, pump out septic tanks, built in stoves or items permanently attached to a building. Signs manufactured metal or wood and permanent nature. Repair and maintenance of lawns, shrubbery, irrigation systems, sidewalks, parking areas, fences, water control structures, culverts, ditches, dikes, wildlife holding pens, fish raceways and roadways. Signs manufactured metal or wood and are permanent in nature. Invoices must indicate detailed breakdown.	0	0	-37,250	-37,250
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, blood bourne pathogen articles, ear muffs and aircraft helmets. Items must be listed on the Payment Voucher.	0	0	-53	-53
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis.	0	0	-446	-446
7460	EQUIPMENT PURCHASES < \$1,000 Special Equipment purchases with a unit cost of more than \$100 but less than \$1,000. Includes audio-visual, GPS units, cameras, office furniture and office equipment or other equipment of a specialized nature. See SAM 1558.0 for definition of equipment.	0	0	-21,273	-21,273
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Special Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000. Includes audio-visual, GPS units, cameras, office furniture and office equipment or other equipment of a specialized nature. See SAM 1558.0 for definition of equipment. Vehicle radios.	0	0	-11,184	-11,184
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	0	-4,665	-4,665
7960	RENTALS FOR LAND/EQUIPMENT Includes rental of furniture (desks, chairs and tables), small or large equipment, pumps, compressors, welding equipment, PortaPotties, land and vehicles, daily hanger or parking fees, PO Box rentals. Charter buses.	0	0	-1,410	-1,410
8100	LAND The original cost of purchasing land. Removed as part of elimination of Category 08.	0	0	-3,500,963	-3,500,963
TOTAL FOR CATEGORY 08		0	0	-3,640,379	-3,640,379

10 ADMINISTRATION

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES Operating supplies for field work, computer, office, and janitorial supplies.	0	0	-754	-754
7073	SOFTWARE LICENSE/MNT CONTRACTS Contracts for maintenance of software.	0	0	-1,575	-1,575
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware. GoDaddy.com-domain registrar and web host. Campaigner-email platform used to send mass emails to the Agency's email lists.	0	0	-4,032	-4,032
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs. For State issued devices and Employee quarterly cell phone reimbursements.	0	0	-1,080	-1,080
7301	MEMBERSHIP DUES Membership in professional or other organizations and associations. This amount is being moved as part of the establishment of Category 16: Geographic Information Systems.	0	0	-301	-301
7302	REGISTRATION FEES Includes fees, registrations for taking classes or attending seminars. This amount is being moved as part of the establishment of Category 16: Geographic Information Systems.	0	0	-1,963	-1,963
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names. This amount is being moved as part of the establishment of Category 16: Geographic Information Systems.	0	0	-39	-39
7385	STAFF PHYSICALS Annual Law Enforcement and CDL physicals. Blood work - BAT's. Pre employment-rabies shots/check - Psych testing	0	0	-59	-59
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$2,943 base plus \$3,448 three year average = M-150 adjustment of a positive \$505. [See Attachment]	0	0	106	106
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	0	-60	-60
TOTAL FOR CATEGORY 10		0	0	-9,757	-9,757
12	WILDLIFE DATA MANAGEMENT SYSTEM				
7060	CONTRACTS This is a contract with Kalkomey Enterprises, LLC that provides a modern and intuitive data system for the business processes related to Wildlife License and Registration, Volunteer Data System, and the Hunt Application System. Services will be ongoing and will continue through the 2022-2023 biennium. The current contract summary is attached showing the department's continuous contract history for these services.	0	0	1	1
TOTAL FOR CATEGORY 12		0	0	1	1
16	GEOGRAPHIC INFORMATION SYSTEMS				
7020	OPERATING SUPPLIES Operating supplies for field work, computer, office, and janitorial supplies.	0	0	754	754
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware. GoDaddy.com-domain registrar and web host. Campaigner-email platform used to send mass emails to the Agency's email lists.	0	0	4,032	4,032
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs. For State issued devices and Employee quarterly cell phone reimbursements.	0	0	1,080	1,080
7301	MEMBERSHIP DUES	0	0	301	301

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Membership in professional or other organizations and associations. This amount is being moved as part of the establishment of Category 16: Geographic Information Systems.				
7302	REGISTRATION FEES Includes fees, registrations for taking classes or attending seminars. This amount is being moved as part of the establishment of Category 16: Geographic Information Systems.	0	0	1,963	1,963
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names. This amount is being moved as part of the establishment of Category 16: Geographic Information Systems.	0	0	40	40
7460	EQUIPMENT PURCHASES < \$1,000 Special Equipment purchases with a unit cost of more than \$100 but less than \$1,000. Includes audio-visual, GPS units, cameras, office furniture and office equipment or other equipment of a specialized nature. See SAM 1558.0 for definition of equipment.	0	0	399	399
	TOTAL FOR CATEGORY 16	0	0	8,569	8,569
18	BOATING REGISTRATION AND TITLING				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$4,997 base plus \$1,666 three year average = M-150 adjustment of a negative \$3,331. [See Attachment]	0	0	-3,331	-3,331
8240	NEW FURNISHINGS >\$5,000 Office, residential, shop furniture and major appliances purchased new.	0	0	-4,479	-4,479
	TOTAL FOR CATEGORY 18	0	0	-7,810	-7,810
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES The department anticipates operating supplies expenses to increase by \$4,214 in the FY2022-2023 biennium. This will allow the Data and Technology Services division to adequately fund their supply expenses for the biennium. [See Attachment]	0	0	4,214	4,214
7060	CONTRACTS This is a contract with Q-Matic Corporation that provides a cloud-hosted solution for virtual queue management, used to serve public walk-ins in a safe and organized manner. Services will be ongoing and will continue through the 2022-2023 biennium. The current contract summary is attached showing the department's continuous contract for these services.	0	0	13,436	13,436
7073	SOFTWARE LICENSE/MNT CONTRACTS Contracts for maintenance of software.	0	0	-7,089	-7,089
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$10,322 base plus \$7,505 three year average = M-150 adjustment of a negative \$2,817. [See Attachment]	0	0	-2,817	-2,817
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$10,780 base plus \$6,695 three year average = M-150 adjustment of a negative \$4,085. [See Attachment]	0	0	-10,780	-10,780
7547	EITS BUSINESS PRODUCTIVITY SUITE EITS Business Productivity Suite of software products.	0	0	16,871	16,871
7770	COMPUTER SOFTWARE >\$5,000 Costs for outright purchases of computer software with a unit cost of greater than \$5,000. Must have EITS approval.	0	0	-6,950	-6,950
8371	COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware with a unit cost of less than \$5,000. Includes terminals, printers, modems, disk drives. Must have EITS approval.	0	0	-108,078	-108,078
	TOTAL FOR CATEGORY 26	0	0	-101,193	-101,193
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,647,503	-3,647,503

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E225	EFFICIENCY & INNOVATION				
	This request eliminates an Administrative Aid position and a seasonal Administrative Assistant II position to add one permanent full-time IT Professional II position.				
	The Department of Wildlife currently has a very small Technology unit with only three designated positions to support over 250 full-time staff, plus contracted and seasonal staff. The current industry median for IT staff to total employees is 1:18 - NDOW has 1:83. This means the existing IT staff can only keep up with servicing computers and the department's infrastructure. Currently, there is no expertise or available time to do application development.				
	The Department has an overwhelming need to have application development in order to help the biologist store and automate analyzing the data that is collected to conserve the 892 species of animals that call Nevada home. There are currently 10 different projects waiting for resources to assist with development. Without dedicated staff to work on them, the Department will be forced to use external vendors to develop these small projects.				
	[See Attachment]				
REVENUE					
00	REVENUE				
4235	COST ALLOCATION IC FOR DEPT IT SRVS	0	0	14,778	31,436
	Indirect costs that are charged to the Department of Wildlife's other divisions to fund the Data and Technology Services' indirect cost activities.				
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	14,778	31,436
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	56,617	78,822
5170	SEASONAL	0	0	-39,943	-39,943
	This new position will be replacing a seasonal Administrative Assistant 2 position and a full-time Administrative Aid position. [See Attachment]				
5200	WORKERS COMPENSATION	0	0	1,308	857
5300	RETIREMENT	0	0	8,634	12,020
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,546	2,152
5800	UNEMPLOYMENT COMPENSATION	0	0	84	119
5840	MEDICARE	0	0	821	1,143
7000	OPERATING	0	0	-33,972	-33,972
	This new FTE position is replacing an Admin Aid position. [See Attachment]				
	TOTAL FOR CATEGORY 01	0	0	2,502	30,955
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
	Charges paid to Risk Management for employee bond insurance.				
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	General liability paid to the Attorney General's office for self-insured liability claims (torts).				
	TOTAL FOR CATEGORY 04	0	0	88	88
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	8,856	0
	Furniture for one new position in the department's Data and Technology Services Division.				
	TOTAL FOR CATEGORY 05	0	0	8,856	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
10	ADMINISTRATION				
7020	OPERATING SUPPLIES General annual office supplies for one new position.	0	0	1,000	0
	TOTAL FOR CATEGORY 10	0	0	1,000	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service.	0	0	277	277
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware with a unit cost of less than \$5,000. Includes terminals, printers, modems, disk drives. Must have EITS approval.	0	0	1,939	0
	TOTAL FOR CATEGORY 26	0	0	2,332	393
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	14,778	31,436
E230	EFFICIENCY & INNOVATION Two technician-level State FTE positions are critically needed and will replace contracted staff through a temp agency. This request, in 4461 is for the computer costs needed for the new FTE's and is companion to E230 in Budget Account 4465, where the request for the staff is being made. The absence of two technician-level FTE positions at Lake Mead has significantly impacted the ability of the Technician III position and program manager to continue operating the 4 watercraft inspection stations while implementing other key elements of the AIS Program at Lake Mead. This is due to the extremely high turnover rate of temporary contract employees performing job duties that NDOW FTE positions would be assigned to, resulting in a constant and ongoing loss of acquired job skills and constant training requirements for new contract staff. The time and competency level required to manage and implement the in-town watercraft inspection program for auction houses and dealers, the mechanic wash program for repair companies, fish tournament initiative, and AIS training program is not sustainable using contract staff. Two technician-level State FTE positions are critically needed to provide continuity of program skills and knowledge, year-round management and support functions for the AIS Program at Lake Mead and to continue containment measures of preventing the spread of quagga mussels statewide outside of Clark County. [See Attachment]				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	0	0	2,908	0
4777	TRANSFER FROM 4458-AIS FEES Transfer of boating Aquatic Invasive Species (AIS) fee revenues from Budget 4458 Wildlife Fund. This funding source is also state match used on federal grants under this program.	0	0	970	0
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	3,878	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A Computer hardware for new AIS Technicians.	0	0	3,878	0
	TOTAL FOR CATEGORY 26	0	0	3,878	0
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	3,878	0
E231	EFFICIENCY & INNOVATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	One technician-level State FTE position is critically needed and will replace a contracted staff through a temp agency. This request in 4461 is for a computer for the new FTE and is companion to E231 in Budget Account 4465, where the request for the new position was made. The new position will provide permanent full-time staffing at the Alamo Roadside Station located on the northbound lane of US Highway 93 approximately 10 miles south of the town of Alamo in Lincoln County, Nevada. The station is a key location that allows interception of north-bound trailered watercraft from quagga mussel-infested waters in southern Nevada and the lower Colorado River Basin before they reach destination waters in eastern and central Nevada and northern states. The roadside station provides watercraft users free-of-charge vessel inspection and decontamination services and important educational outreach including the Clean, Drain and Dry (CDD) methodology and AIS prevention outreach. Station operations are labor-intensive and require significant staff time for continued year-round operation and equipment maintenance. The absence of a permanent technician-level FTE position at Alamo Roadside Station has significantly impacted the ability to operate the station year-round, 7 days a week. One technician-level FTE position is needed to provide year-round free-of-charge inspection and decontamination services to watercraft users. A State FTE position is critical to provide operational stability and for oversight of contract staff when available to address peak use periods. Supervision for the State FTE position will be provided by the existing AIS FHT III position at Lake Mead. [See Attachment]				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	0	0	1,454	0
4777	TRANSFER FROM 4458-AIS FEES Transfer of boating Aquatic Invasive Species (AIS) fee revenues from Budget 4458 Wildlife Fund. This funding source is also state match used on federal grants under this program.	0	0	485	0
TOTAL REVENUES FOR DECISION UNIT E231		0	0	1,939	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware with a unit cost of less than \$5,000. Includes terminals, printers, modems, disk drives. Must have EITS approval.	0	0	1,939	0
TOTAL FOR CATEGORY 26		0	0	1,939	0
TOTAL EXPENDITURES FOR DECISION UNIT E231		0	0	1,939	0
E300	SAFETY, SECURITY AND JUSTICE This request is companion to Bill Draft Request (BDR E300). The Nevada Department of Wildlife has not modified registration fees since 2003. The proposed BDR would modify power-driven vessel registration fees. If approved this request will replace Sportsmen Revenue with the new registration fees. Currently, the Nevada Department of Wildlife spends resources on education, boating access, and search and recovery for human-powered vessels but does not have any way of tracking data for these vessels. The BDR would provide for registration for human-powered vessels at a low cost. Lastly, the BDR matches terminology to revised Coast Guard Code of Federal Regulation. 50 percent the Department's motorized vessel registration fees is directed to education. Those monies are deposited to the respective county school districts. [See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE Transfer of unrestricted revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Data and Technology Services Division's federal grant activities and to fund other division activities not funded by a federal grant or by indirect costs.	0	0	-600,143	-745,280
4761	TRANS BOATING REVENUE Transfer of boating fee revenues from Budget 4458 Wildlife Fund to provide the required state match for the U.S. Coast Guard Recreational Boating Safety grant and the U.S Fish and Wildlife Service Boating Access grant.	0	0	600,143	745,280
TOTAL REVENUES FOR DECISION UNIT E300		0	0	0	0
E710	EQUIPMENT REPLACEMENT This request funds replacement equipment.				
REVENUE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
4235	COST ALLOCATION IC FOR DEPT IT SRVS Cost allocations for department IT services.	0	0	147,263	45,000
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	147,263	45,000
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 Special Equipment - Greater than \$5,000. Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature.	0	0	147,263	45,000
	TOTAL FOR CATEGORY 05	0	0	147,263	45,000
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	147,263	45,000
E712	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
4235	COST ALLOCATION IC FOR DEPT IT SRVS Cost allocations for department IT services.	0	0	63,987	157,059
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	63,987	157,059
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware with a unit cost of less than \$5,000. Includes terminals, printers, modems, disk drives. Must have EITS approval.	0	0	63,987	157,059
	TOTAL FOR CATEGORY 26	0	0	63,987	157,059
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	63,987	157,059
E720	NEW EQUIPMENT This request funds new equipment.				
REVENUE					
00	REVENUE				
4235	COST ALLOCATION IC FOR DEPT IT SRVS Cost allocations for department IT services.	0	0	8,972	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	8,972	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 Costs for outright purchases of computer hardware with a unit cost of greater than \$5,000. Includes terminals, printers, modems, disk drives. Must have EITS approval.	0	0	8,972	0
	TOTAL FOR CATEGORY 05	0	0	8,972	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	8,972	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E901	TRANSFER 1 PCN FROM BA4461 TO BA4460				
	This request transfers one Administrative Assistant II position from budget account 4461, Data and Technology Services, to budget account 4460, Director's Office as a Maintenance Repair Worker II. In August 2019, Department of Wildlife's Southern Region office moved into a new building which is state-owned, not leased. The new building has normal and anticipated maintenance needs that are above and beyond the skill set of current staff. The previous incumbent retired from state service in November which allowed the department to analyze the options and needs for the maintenance tasks to be completed. The combining of two locations reduced the need for the administrative assistant 2. The position will be responsible for performing semi-skilled repair, construction, and/or building maintenance tasks on southern region buildings and facilities, as well as other regions of the state if required. Tasks may include, but are not limited to basic plumbing, basic carpentry framing, roof repair, painting, basic electrical work, instruction and supervision of janitorial contractor, and exterior groundskeeping. [See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	-53,161	-55,108
	Transfer of unrestricted revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Data and Technology Services Division's federal grant activities and to fund other division activities not funded by a federal grant or by indirect costs.				
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-53,161	-55,108
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-35,194	-36,791
5200	WORKERS COMPENSATION	0	0	-838	-875
5300	RETIREMENT	0	0	-5,367	-5,611
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-961	-1,004
5800	UNEMPLOYMENT COMPENSATION	0	0	-53	-55
5840	MEDICARE	0	0	-510	-534
	TOTAL FOR CATEGORY 01	0	0	-52,680	-54,627
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
	Charges paid to Risk Management for employee bond insurance.				
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	Charges paid to the Office of the Attorney General for self-insured general liability tort claims.				
	TOTAL FOR CATEGORY 04	0	0	-88	-88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
	Infrastructure Assessment				
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	Security Assessment				
	TOTAL FOR CATEGORY 26	0	0	-393	-393
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-53,161	-55,108
E902	TRANSFER BOATING REG FROM BA4461 TO BA4463				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request transfers all budget authority in Category 18: Boating Registration and Titling from Budget Account 4461, Data and Technology Services to Budget Account 4463, Law Enforcement. This request intends to realign the boating registration and titling aspect of NDOW's duties under the Law Enforcement division. The Law Enforcement division is responsible for enforcing boating laws, and as such, boating registration and titling expenses are better suited to fall under the Law Enforcement budget account.				
REVENUE					
00	REVENUE				
4761	TRANS BOATING REVENUE Transfer of boating fee revenues from Budget 4458 Wildlife Fund to provide the required state match for the U.S. Coast Guard Recreational Boating Safety grant and the U.S Fish and Wildlife Service Boating Access grant.	0	0	-21,075	-21,075
4776	TRANS FROM 4458-MBF TAX ASSESS In accordance with NRS 365.535, this is annual revenue received from the Department of Motor Vehicles. It is excise tax paid on motor vehicle fuel used in watercraft for recreational purposes which is to be used for improvement, operation and maintenance of boating facilities and other outdoor recreational facilities associated with boating.	0	0	-31,913	-31,913
4777	TRANSFER FROM 4458-AIS FEES Transfer of boating Aquatic Invasive Species (AIS) fee revenues from Budget 4458 Wildlife Fund. This funding source is also state match used on federal grants under this program.	0	0	-7,226	-7,226
TOTAL REVENUES FOR DECISION UNIT E902		0	0	-60,214	-60,214
EXPENDITURE					
18	BOATING REGISTRATION AND TITLING				
7020	OPERATING SUPPLIES Operating supplies for field work, computers, office, and janitorial supplies.	0	0	-2,014	-2,014
7030	FREIGHT CHARGES Cost of freight and delivery for items that are shipped by UPS or FedEx, bus, motor freight, etc.	0	0	-335	-335
7041	PRINTING AND COPYING - A Printing jobs that are not conducted by the State Printer.	0	0	-34,910	-34,910
7060	CONTRACTS This is a contract with KRNV-Sinclair Broadcast Group, Inc. for wildlife photo and video services which expires 11/13/2021. Services will be ongoing and will continue through the 2022-2023 biennium. The current contract summary is attached showing the department's continuous contract history for these services.	0	0	-20,000	-20,000
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs. For State issued devices and Employee quarterly cell phone reimbursements.	0	0	-485	-485
7302	REGISTRATION FEES Includes fees, registrations for taking classes or attending seminars.	0	0	-278	-278
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	0	-526	-526
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Special Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000. Includes audio-visual, GPS units, cameras, office furniture and office equipment or other equipment of a specialized nature. See SAM 1558.0 for definition of equipment. Vehicle radios.	0	0	-1,666	-1,666
TOTAL FOR CATEGORY 18		0	0	-60,214	-60,214
TOTAL EXPENDITURES FOR DECISION UNIT E902		0	0	-60,214	-60,214
E903	TRANSFER AMPLEX CONTRACT FROM BA4460 TO BA4461 This request transfers the Amplex Corporation agreement from budget account 4460, Director's Office, to budget account 4461, Data and Technology Services Division. The Amplex agreement authority was moved into the Director's Office in fiscal year 2020 but the expense should be in the correct division, the Data and Technology Services Division. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4760	TRANS SPORTSMEN REVENUE Transfer of unrestricted revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Data and Technology Services Division's federal grant activities and to fund other division activities not funded by a federal grant or by indirect costs.	0	0	8,096	8,096
TOTAL REVENUES FOR DECISION UNIT E903		0	0	8,096	8,096
EXPENDITURE					
10	ADMINISTRATION				
7060	CONTRACTS The expenses from the Amplex agreement that were charged in budget account 4460, Category 09 are being moved to budget account 4461, Category 10.	0	0	8,096	8,096
TOTAL FOR CATEGORY 10		0	0	8,096	8,096
TOTAL EXPENDITURES FOR DECISION UNIT E903		0	0	8,096	8,096
TOTAL REVENUES FOR BUDGET ACCOUNT 4461		8,222,627	5,193,606	4,963,262	5,074,426
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4461		8,222,629	5,193,606	4,963,262	5,074,426

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4462 WILDLIFE - CONSERVATION EDUCATION

The Conservation Education Division oversees public affairs and outreach, hunter/angler education, recruitment and retention of hunters and anglers, wildlife education, the volunteer program, publications, and website administration.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund appropriation to fund activities associated with the Urban Wildlife program.	234,227	254,556	234,227	234,227
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	1,400,315	0	926,817	918,892
3501	SPORT FISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	288,074	0	226,153	236,802
3502	FEDERAL RECEIPTS-B Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife State Wildlife Grants program.	353	0	0	0
3506	FEDERAL RECEIPTS-F Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Hunter Education programs as well as maintenance and upgrades to County shooting facilities.	0	881,848	0	0
3507	FEDERAL RECEIPTS-G Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Archery Education program.	0	138,294	0	0
3522	FED TITLE III-C NUTRITION GRANT Annual U.S. Fish and Wildlife Service Sportfish Restoration grant for Aquatic Education program.	0	374,346	0	0
3590	ALL FEDERAL SMALL GRANTS These are opportunity grants that arise each year from several different federal agencies such as the Bureau of Land Management, U.S. Fish and Wildlife Service and Natural Resource Conservation Service.	216	0	0	0
4236	COST ALLOCATION REIMBURSEMENT - E/G Indirect costs that are charged to the Department of Wildlife's other divisions to fund Conservation Education's indirect cost activities.	351,331	573,498	761,064	792,244
4265	PRIVATE GRANT Miscellaneous private (non-federal) grants	6,560	0	0	0
4661	TRANS RESOURCE ENHANCEMENT STAMP Transfer of Resource Enhancement Stamp revenues from Budget 4458 Wildlife Fund. This funding source pays for expenditures related to marketing and outreach of the Dream Tag program.	22,167	10,830	26,823	26,733
4669	TRANS FROM OTHER B/A SAME FUND Transfers in from another budget account, within the same fund.	21,175	0	0	0
4760	TRANS SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund Conservation Education activities not funded by a federal grant or indirect costs.	691,695	700,973	1,003,344	1,024,437
4762	TRANSFER APPLICATION FEES This is a transfer of application fees.	0	0	21,026	22,091
4776	TRANSFER LICENSE PLATE CHARGE Transfer of Resource Enhancement Stamp revenues from Budget 4458 Wildlife Fund. This revenue source is license plate charge for the Department of Wildlife's special license plate. This charge funds conservation education and volunteer activities and offsets the use of license fees for these activities.	77,488	10,609	83,409	83,319
TOTAL REVENUES FOR DECISION UNIT B000		3,093,601	2,944,954	3,282,863	3,338,745

EXPENDITURE

01 PERSONNEL SERVICES

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5100	SALARIES	1,233,830	1,357,037	1,379,711	1,425,816
5170	SEASONAL	0	73,042	0	0
5200	WORKERS COMPENSATION	19,155	19,170	19,470	19,380
5300	RETIREMENT	235,521	246,553	259,044	266,907
5400	PERSONNEL ASSESSMENT	5,834	5,916	5,648	5,648
5440	PERSONNEL SUBSIDY COST ALLOCATION	685	690	685	685
5500	GROUP INSURANCE	181,068	206,800	206,800	206,800
5700	PAYROLL ASSESSMENT	1,962	1,943	1,943	1,943
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,888	37,048	37,664	38,925
5800	UNEMPLOYMENT COMPENSATION	1,884	2,103	2,066	2,137
5810	OVERTIME PAY	11,111	0	11,111	11,111
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	17,529	19,678	20,004	20,676
5940	DANGEROUS DUTY PAY	39	0	39	39
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	235	0	235	235
TOTAL FOR CATEGORY 01		1,737,741	1,969,980	1,944,420	2,000,302
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state.	8,823	12,664	8,823	8,823
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Cost of rented vehicles, from an outside agency, associated with out-of-state travel.	731	748	731	731
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in out-of-state travel status.	26	1,263	26	26
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	131	130	131	131
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members while on state business out-of-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	264	471	264	264
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial air transportation for travel out of state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	6,636	9,196	6,636	6,636
6170	DINERS CLUB ATM CHARGES O/S Charges by travel card companies and banks for cash advances for travel reimbursement to the employee or board or commission member.	0	0	0	0
TOTAL FOR CATEGORY 02		16,611	24,472	16,611	16,611
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state.	11,942	23,554	11,942	11,942
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in in-state travel status.	10	34	10	10

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6230	PUBLIC TRANSPORTATION IN-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with in-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	0	88	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business in-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	306	833	306	306
6250	COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	7,185	14,236	7,185	7,185
TOTAL FOR CATEGORY 03		19,443	38,745	19,443	19,443
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	82	67	66	66
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's Office for self-insured liability claims (torts).	1,884	1,880	1,881	1,881
TOTAL FOR CATEGORY 04		1,966	1,947	1,947	1,947
05	EQUIPMENT				
7155	VEHICLE OPERATION - B Any fee an agency vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
8310	PICK-UPS, VANS - NEW Purchase of pickups and vans.	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
10	ADMINISTRATION				
7020	OPERATING SUPPLIES General field and office supply purchases.	5,767	6,428	5,767	5,767
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, UPS, etc. delivery and freight charges.	721	0	721	721
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	4,900	6,690	4,900	4,900
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	134	0	0
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	117	0	117	117
7060	CONTRACTS Contract services with private contractors.	139,364	168,376	139,364	139,364
7065	CONTRACTS - E All other statewide contracts.	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Software maintenance and licenses.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.	3,085	1,820	3,085	3,085
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	22,633	7,055	22,633	22,633
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G Department of Wildlife's volunteers/outdoor education instructor clothing ONLY.	0	1,018	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. GoDaddy.com is the domain registrar and web host. Campaigner is the email platform used to send mass emails to the department's email lists.	38,622	18,563	38,622	38,622
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	1,863	2,275	1,863	1,863
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	0	26	0	0
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	985	2,615	985	985
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	3,824	2,948	3,824	3,824
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, worms, tackle, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$5,000.	460	3,664	460	460
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	90	228	90	90
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	5,829	448	5,829	5,829
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	53	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	3,872	4,027	3,872	3,872
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	1,956	0	0
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	0	65	0	0
8241	NEW FURNISHINGS <\$5,000 - A Office, residential, shop furniture and major appliances purchased new	0	0	0	0
TOTAL FOR CATEGORY 10		232,132	228,389	232,132	232,132

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	PUBLICATIONS				
7020	OPERATING SUPPLIES General field and office supply purchases.	0	517	0	0
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	49,903	0	0
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	0	0	0
7060	CONTRACTS Contract services with private contractors.	139,110	5,575	139,110	139,110
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	315	1,468	315	315
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	218	0	218	218
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	0	480	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	700	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
	TOTAL FOR CATEGORY 11	139,643	58,643	139,643	139,643
12	LIC PLATE EDUCATION				
7020	OPERATING SUPPLIES General field and office supply purchases.	1,032	0	1,032	1,032
7060	CONTRACTS Contract services with private contractors.	52,062	0	52,062	52,062
7065	CONTRACTS - E All other statewide contracts.	0	2,652	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	56	1,069	56	56
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	945	0	945	945
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	93	0	93	93
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	1,315	0	1,315	1,315

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, worms, tackle, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$5,000.	454	5,609	454	454
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	892	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL In-state travel expenses for consultants and other persons not considered state personnel.	1,139	0	1,139	1,139
TOTAL FOR CATEGORY 12		57,096	10,222	57,096	57,096
13	PUBLIC AFFAIRS				
7020	OPERATING SUPPLIES General field and office supply purchases.	541	1,378	541	541
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	131	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	40	0	0
7060	CONTRACTS Contract services with private contractors.	0	369	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	729	217	729	729
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. GoDaddy.com is the domain registrar and web host. Campaigner is the email platform used to send mass emails to the department's email lists.	1,429	0	1,429	1,429
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	1,850	1,152	1,850	1,850
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	350	0	350	350
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, worms, tackle, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$5,000.	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	11	0	11	11
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	859	2,325	859	859
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	2,471	0	0
TOTAL FOR CATEGORY 13		5,769	8,083	5,769	5,769

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
14	ARCHERY EDUCATION				
7020	OPERATING SUPPLIES General field and office supply purchases.	5,189	2,346	5,189	5,189
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	42	0	42	42
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	1,683	4,955	1,683	1,683
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G Department of Wildlife's volunteers/outdoor education instructor clothing ONLY.	0	0	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	225	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, worms, tackle, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$5,000.	1,215	4,452	1,215	1,215
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	60	0	60	60
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	416	2,759	416	416
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	1,440	1,308	1,440	1,440
	TOTAL FOR CATEGORY 14	10,045	16,045	10,045	10,045
15	VOLUNTEER PROGRAM				
7020	OPERATING SUPPLIES General field and office supply purchases.	522	638	522	522
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	44	0	44	44
7060	CONTRACTS Contract services with private contractors.	9,425	9,825	9,425	9,425
7073	SOFTWARE LICENSE/MNT CONTRACTS Software maintenance and licenses.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,910	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.				
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G Department of Wildlife's volunteers/outdoor education instructor clothing ONLY.	0	1,087	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	1,101	3,439	1,101	1,101
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	0	36	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	180	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, worms, tackle, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$5,000.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	364	342	364	364
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	0	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	680	0	0
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	65	0	65	65
TOTAL FOR CATEGORY 15		11,521	18,137	11,521	11,521
16	HUNTER EDUCATION				
7020	OPERATING SUPPLIES General field and office supply purchases.	16,732	9,911	16,732	16,732
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, United Parcel Service, etc. delivery and freight charges.	50	0	50	50
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	733	629	733	733
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	44	105	44	44
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	85	0	85	85
7060	CONTRACTS Contract services with private contractors.	8,197	17,146	8,197	8,197
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	2,224	433	2,224	2,224
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.	4,180	2,059	4,180	4,180
7120	ADVERTISING & PUBLIC RELATIONS	17,202	24,141	17,202	17,202

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.				
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Volunteer items, such as shirts and jackets.	4,279	0	4,279	4,279
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	185	0	185	185
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G Department of Wildlife's volunteers/outdoor education instructor clothing ONLY.	0	14,564	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7200	FOOD Food costs associated with meetings, conferences, and volunteer activities.	2,072	2,487	2,072	2,072
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. GoDaddy.com is the domain registrar and web host. Campaigner is the email platform used to send mass emails to the department's email lists.	276	0	276	276
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail Room.	0	186	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	4,303	2,232	4,303	4,303
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	2,000	2,060	2,000	2,000
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	1,138	850	1,138	1,138
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, worms, tackle, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$5,000.	29,529	14,049	29,529	29,529
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	2,166	1,422	2,166	2,166
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	71	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	3,428	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	4,330	14,613	4,330	4,330
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	3,445	7,544	3,445	3,445
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	210	5,458	210	210

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8795	Rental items for a variety of hunter education classes the department holds each year. GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	524,368	216,862	524,368	524,368
	TOTAL FOR CATEGORY 16	627,748	340,250	627,748	627,748
17	ANGLER EDUCATION				
7020	OPERATING SUPPLIES General field and office supply purchases.	4,959	4,145	4,959	4,959
7023	OPERATING SUPPLIES-C Fish food supply purchases.	40	0	40	40
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	44	20	44	44
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	85	0	85	85
7060	CONTRACTS Contract services with private contractors.	1,243	844	1,243	1,243
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	585	4,489	585	585
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	2,025	7,212	2,025	2,025
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Volunteer items, such as shirts and jackets.	1,922	0	1,922	1,922
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G Department of Wildlife's volunteers/outdoor education instructor clothing ONLY.	0	1,180	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7200	FOOD Food costs associated with meetings, conferences, and volunteer activities.	0	99	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	1,326	585	1,326	1,326
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	0	25	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, worms, tackle, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$5,000.	1,644	4,815	1,644	1,644

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	172	257	172	172
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	0	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	8,088	3,261	8,088	8,088
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	2,000	0	2,000	2,000
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	60	0	60	60
TOTAL FOR CATEGORY 17		24,193	26,932	24,193	24,193
20	COST ALLOCATIONS				
7394	COST ALLOCATION - A Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4460.	112,995	102,186	112,995	112,995
7395	COST ALLOCATION - B Allocation of costs to cover vehicle charges to Budget Account 4460. Allocation based on monthly equipment use reports.	40,099	36,468	40,099	40,099
7397	COST ALLOCATION - D Allocation of costs to cover personnel and operating charges funded by indirect costs to Budget Account 4460.	0	19,220	0	0
7398	COST ALLOCATION - E Allocation of costs for uniform costs charged to Budget Account 4460.	1,350	4,048	1,350	1,350
TOTAL FOR CATEGORY 20		154,444	161,922	154,444	154,444
22	URBAN WILDLIFE EDUCATION				
7020	OPERATING SUPPLIES General field and office supply purchases.	707	4,708	707	707
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	2,384	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	89	0	89	89
7060	CONTRACTS Contract services with private contractors.	17,000	5,000	17,000	17,000
7065	CONTRACTS - E All other statewide contracts.	0	130	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	0	2,011	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	0	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	191	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	537	0	537	537
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	1,443	1,048	1,443	1,443
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	75	0	75	75
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	4,048	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, worms, tackle, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$5,000.	0	1,467	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	87	213	87	87
7385	STAFF PHYSICALS Staff Physicals.	0	0	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	385	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	1,225	3,565	1,225	1,225
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	2,397	0	2,397	2,397
7770	COMPUTER SOFTWARE >\$5,000 Costs for outright purchases of computer software with a unit cost of greater than \$5,000. Must have EITS approval.	1,000	0	1,000	1,000
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land. Rental items for a variety of hunter education classes the department holds each year.	0	617	0	0
TOTAL FOR CATEGORY 22		24,560	25,767	24,560	24,560
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	6,100	6,085	6,085	6,085
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	2,556	2,550	2,549	2,549
TOTAL FOR CATEGORY 26		8,656	8,635	8,634	8,634
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment.	4,657	6,785	4,657	4,657
TOTAL FOR CATEGORY 87		4,657	6,785	4,657	4,657
93	RESERVE FOR REVERSION TO GENERAL FUND				
5100	SALARIES	609	0	0	0
TOTAL FOR CATEGORY 93		609	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,076,834	2,944,954	3,282,863	3,338,745
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund Conservation Education activities not funded by a federal grant or indirect costs.	0	0	-4,657	-4,657
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-4,657	-4,657
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment is budgeted in Directors Office Services and is an indirect cost.	0	0	-4,657	-4,657
TOTAL FOR CATEGORY 87		0	0	-4,657	-4,657
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	-4,657	-4,657
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	0	0	130,044	130,044
4760	TRANS SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund Conservation Education activities not funded by a federal grant or indirect costs.	0	0	43,348	43,348
TOTAL REVENUES FOR DECISION UNIT M150		0	0	173,392	173,392
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL This adjustment is for two seasonal positions that work within the Conservation Education Division on hunter, wildlife, archery, nuisance wildlife, and aquatic education programs. The projected seasonal salary cost is based on the grade, step, productive hourly rate, and length of employment by seasonal position. [See Attachment]	0	0	85,284	85,284
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment was automatically generated from the statewide Personnel Subsidy Cost Allocation Schedule.	0	0	-685	-685

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	84,599	84,599
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$3,841 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	3,841	3,841
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$16 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	16	16
6120	AUTO MISC OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$1,237 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	1,237	1,237
6140	PERSONAL VEHICLE OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$207 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	207	207
6150	COMM AIR TRANS OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$2,560 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	2,560	2,560
	TOTAL FOR CATEGORY 02	0	0	7,861	7,861
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE The department anticipates per diem in-state expenses to increase by \$11,612 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	11,612	11,612
6220	AUTO MISC - IN-STATE The department anticipates per diem in-state expenses to increase by \$24 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE The department anticipates per diem in-state expenses to increase by \$88 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	88	88
6240	PERSONAL VEHICLE IN-STATE The department anticipates per diem in-state expenses to increase by \$527 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	527	527
6250	COMM AIR TRANS IN-STATE The department anticipates per diem in-state expenses to increase by \$7,051 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	7,051	7,051
	TOTAL FOR CATEGORY 03	0	0	19,302	19,302
10	ADMINISTRATION				
7060	CONTRACTS This adjustment is for a new contract with The Abbi Agency to build the department's website. The department anticipates to spend \$50,000 in each fiscal year.	0	0	50,000	50,000
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$3,872 base plus \$11,005 three year average = M-150 adjustment of a positive \$7,133. [See Attachment]	0	0	7,133	7,133
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a zero base plus \$1,425 three year average = M-150 adjustment of a positive \$1,425. [See Attachment]	0	0	1,425	1,425

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 10	0	0	58,558	58,558
13	PUBLIC AFFAIRS				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$859 base plus \$2,209 three year average = M-150 adjustment of a positive \$1,350. [See Attachment]	0	0	1,350	1,350
	TOTAL FOR CATEGORY 13	0	0	1,350	1,350
14	ARCHERY EDUCATION				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$416 base plus \$764 three year average = M-150 adjustment of a positive \$348. [See Attachment]	0	0	348	348
	TOTAL FOR CATEGORY 14	0	0	348	348
15	VOLUNTEER PROGRAM				
7060	CONTRACTS This adjustment to base eliminates a one-time expenditure per the Budget Instructions. The Samaritan Software, LLC contract will not be renewed.	0	0	-9,425	-9,425
	TOTAL FOR CATEGORY 15	0	0	-9,425	-9,425
16	HUNTER EDUCATION				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$4,330 base plus \$20,061 three year average = M-150 adjustment of a positive \$15,731. [See Attachment]	0	0	15,731	15,731
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$3,445 base plus \$3,891 three year average = M-150 adjustment of a positive \$446. [See Attachment]	0	0	446	446
	TOTAL FOR CATEGORY 16	0	0	16,177	16,177
17	ANGLER EDUCATION				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$8,088 base plus \$5,084 three year average = M-150 adjustment of a negative \$3,004. [See Attachment]	0	0	-3,004	-3,004
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$2,000 base plus \$667 three year average = M-150 adjustment of a negative \$1,333. [See Attachment]	0	0	-1,333	-1,333
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment to base eliminates a one-time expenditure per the Budget Instructions. Must have EITS approval.	0	0	-60	-60
	TOTAL FOR CATEGORY 17	0	0	-4,397	-4,397
22	URBAN WILDLIFE EDUCATION				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	617	617

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,225 base plus \$1,842 three year average = M-150 adjustment of a positive \$617. [See Attachment]				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$2,397 base plus \$799 three year average = M-150 adjustment of a negative \$1,598. [See Attachment]	0	0	-1,598	-1,598
TOTAL FOR CATEGORY 22		0	0	-981	-981
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	173,392	173,392
E227	EFFICIENCY & INNOVATION This request eliminates two 30-hour seasonal Conservation Aid volunteer positions and adds two permanent full-time Conservation Educator III positions. Volunteer support enables agency personnel to fulfill the agency mission by completing projects in a cost efficient and timely manner. Volunteer labor and mileage contributions provide match required to access federal money that makes up the bulk of the department's annual budget. To count as match, however, donated hours must be reported using a timesheet similar to that used by state employees. Following up on timesheets and other documentation can be demanding on the biologists and take them away from their field duties. As the department's expert on the use of volunteers, the Volunteer Program Coordinator will shoulder the load for recruiting and scheduling volunteer assistance, thus enabling biologists to focus on the scientific aspects and details of each project. Moreover, the coordinators will ensure that each volunteer is properly registered, for their protection and that of the agency, that all required paperwork is properly completed, timesheets are completed properly and meet federal standards, and volunteers are properly trained for the project on which they are working. With the increased human population also comes an increased need for public education programs on a community level as well as within the local school districts. Human-wildlife conflicts or issues are a daily occurrence. Some people are concerned for wildlife and others are concerned about having a negative interaction with wildlife. These positions will increase department capacity to provide the necessary educational programming to proactively address some of those concerns. Similarly, demands from within the education realm is far more than we can currently accommodate. These positions will add additional capacity in this area, as well as community education and public information/relations. [See Attachment]				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	0	0	47,995	85,200
4760	TRANS SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund Conservation Education activities not funded by a federal grant or indirect costs.	0	0	15,999	28,400
TOTAL REVENUES FOR DECISION UNIT E227		0	0	63,994	113,600
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	99,048	137,904
5170	SEASONAL These two positions are replacing two seasonal Conservation Aid 3 positions. [See Attachment]	0	0	-73,581	-73,581
5200	WORKERS COMPENSATION	0	0	2,358	1,800
5300	RETIREMENT	0	0	15,104	21,030
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	14,100	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,704	3,764
5800	UNEMPLOYMENT COMPENSATION	0	0	148	206
5840	MEDICARE	0	0	1,436	2,000
TOTAL FOR CATEGORY 01		0	0	62,032	112,638
04	OPERATING EXPENSES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's office for self-insured liability claims (torts).	0	0	171	171
TOTAL FOR CATEGORY 04		0	0	177	177
10	ADMINISTRATION				
7020	OPERATING SUPPLIES General annual office supplies for one new position.	0	0	1,000	0
TOTAL FOR CATEGORY 10		0	0	1,000	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service.	0	0	553	553
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	0	0	232	232
TOTAL FOR CATEGORY 26		0	0	785	785
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	63,994	113,600
E711	EQUIPMENT REPLACEMENT This request funds replacement vehicles. To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	0	0	30,657	33,324
4760	TRANS SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund Conservation Education activities not funded by a federal grant or indirect costs.	0	0	10,220	11,108
TOTAL REVENUES FOR DECISION UNIT E711		0	0	40,877	44,432
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	1,860	0
8270	SPECIAL EQUIPMENT >\$5,000 Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature greater than \$5,000.	0	0	2,170	0
8310	PICK-UPS, VANS - NEW Purchase of pickups and vans.	0	0	36,847	44,432
TOTAL FOR CATEGORY 05		0	0	40,877	44,432
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	40,877	44,432

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 4462	3,093,601	2,944,954	3,556,469	3,665,512
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4462	3,076,834	2,944,954	3,556,469	3,665,512

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

The Law Enforcement Division's mission is to: oversee wildlife protection; boating safety enforcement and education; implement the Operation Game Thief Program; investigate major wildlife crimes; provide law enforcement dispatch services and radio communications for the department; mediate human-wildlife conflicts; administer guide licensing; investigate wildlife attacks on humans; and investigate hunting-related shooting incidents.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	57,402	57,388	57,402	57,402
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program	1,111	0	0	0
3580	FED COAST GUARD GRANT Annual U.S. Coast Guard Recreational Boating Safety grant for Boating Safety Enforcement and Boating Safety Education programs. The Recreational Boating Safety (RBS) Federal financial assistance program was first established by the Federal Boat Safety Act (FBSA) of 1971 to "encourage greater State participation and uniformity in boating safety efforts, and particularly to permit the States to assume the greater share of boating safety education, assistance, and enforcement activities." The trust fund receipts consist of Federal excise taxes attributable to motorboat and small-engine fuel use and on sport fishing equipment, along with import duties on fishing equipment, yachts and pleasure craft. The Boat Safety Account is funded solely from motorboat fuel taxes. The Sport Fish Restoration Account receives a portion of the motorboat fuel tax as well as all other trust fund receipts.	677,366	1,138,631	1,044,599	1,065,017
3590	ALL FEDERAL SMALL GRANTS These are opportunity grants that arise each year from several different federal agencies such as the Bureau of Land Management, U.S. Fish and Wildlife Service and Natural Resource Conservation Service.	0	0	73,448	74,941
3801	FED BLM CONTRACT DISPATCH These annual revenues are received from the U.S. Fish and Wildlife Service, Bureau of Land Management and U.S. Forest Service to provide them with law enforcement dispatch services in northern Nevada. The Agency's revenue and expenditure fund mapping is an estimate of how the budgets might be funded in FY22 and FY23.	36,750	47,903	0	0
4274	BOATING PARTNERSHIP PROGRAM Annual transfer of funds from Clark County for boating safety programs in the county that serve the Lake Mead National Recreational Area and the Nevada side of the Colorado River system.	30,000	40,926	29,905	29,905
4669	TRANS FROM OTHER B/A SAME FUND Transfers in from another budget account, within the same fund.	24,034	0	8,565	8,555
4757	TRANS FROM DPS CRIMINAL JUSTICE Transfers from the Department of Public Safety.	3,248	177	0	0
4760	TRANS FROM 4458 - SPORTMENS REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund wildlife law enforcement activities.	4,157,099	5,177,827	5,576,507	5,799,752
4761	TRANS FROM 4458 - BOATING REVENUE Transfer of boating fee revenues from Budget 4458 Wildlife Fund for boating safety activities associated with the annual U.S. Coast Guard's Recreational Boating Safety grant.	630,726	610,998	366,814	242,095
4770	TRANS FROM 4458 - GUIDE FEES Transfer of guide fees from Budget 4458 Wildlife Fund to fund the oversight of the guide application process.	55,340	126,059	61,390	62,882
4775	TRANS FROM 4458 - OPERATION GAME THIEF Transfer of Operation Game Thief donations and civil penalties from Budget 4458 Wildlife Fund to fund the Operation Game Thief program.	45,129	92,880	29,140	29,140
4776	TRANS FROM 4458-MBF TAX ASSESS In accordance with NRS 365.535, this is annual revenue received from the Department of Motor Vehicles. It is excise tax paid on motor vehicle fuel used in watercraft for recreational purpose which is to be used for improvement, operation and maintenance of boating facilities and other outdoor recreational facilities associated with boating.	938,530	1,101,827	-31,913	-31,913
4777	TRANS FROM 4458 - AIS FEES Transfer of boating Aquatic Invasive Species (AIS) fee revenues from Budget 4458 Wildlife Fund for the department's Aquatic Invasive Species (AIS) program. This funding source is also used as state match on federal grants under this program.	0	0	-7,226	-7,226

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
Calculated a four year average as follows: FY2016: \$4,703 + FY2015: \$17,030 + FY2014: \$19,969 + FY2013: \$21,998 = \$63,700 Divided by 4 = \$15,925					
TOTAL REVENUES FOR DECISION UNIT B000		6,656,735	8,394,616	7,208,631	7,330,550
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,288,325	3,550,869	3,675,409	3,769,779
5170	SEASONAL	0	283,839	0	0
5190	SUPPLEMENTAL MILITARY PAY	-868	0	-868	-868
5200	WORKERS COMPENSATION	43,889	44,982	45,412	45,206
5300	RETIREMENT	940,687	945,485	1,029,726	1,053,395
5400	PERSONNEL ASSESSMENT	13,792	13,986	13,716	13,716
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,712	1,726	1,712	1,712
5500	GROUP INSURANCE	444,005	488,800	488,800	488,800
5700	PAYROLL ASSESSMENT	4,637	4,594	4,594	4,594
5750	RETIRED EMPLOYEES GROUP INSURANCE	76,953	96,941	100,338	102,918
5800	UNEMPLOYMENT COMPENSATION	5,084	5,508	5,514	5,657
5810	OVERTIME PAY	8,288	0	8,288	8,288
5820	HOLIDAY PAY	41,314	0	41,314	41,314
5830	COMP TIME PAYOFF	860	0	860	860
5840	MEDICARE	47,346	51,489	53,291	54,654
5880	SHIFT DIFFERENTIAL PAY	4,554	0	4,554	4,554
5904	VACANCY SAVINGS	0	-1,213	0	0
5940	DANGEROUS DUTY PAY	49	0	49	49
5960	TERMINAL SICK LEAVE PAY	25,173	0	25,173	25,173
5970	TERMINAL ANNUAL LEAVE PAY	5,561	0	5,561	5,561
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	3,251	0	3,251	3,251
TOTAL FOR CATEGORY 01		4,954,612	5,487,006	5,506,694	5,628,613
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state.	5,079	19,066	5,079	5,079
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Cost of rented vehicles, from an outside agency, associated with out-of-state travel.	81	259	81	81
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in out-of-state travel status.	0	547	0	0
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	49	376	49	49
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members while on state business out-of-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	60	803	60	60
6150	COMM AIR TRANS OUT-OF-STATE	4,635	8,080	4,635	4,635

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Costs of commercial air transportation for travel out-of-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.				
	TOTAL FOR CATEGORY 02	9,904	29,131	9,904	9,904
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state.	67,760	72,999	67,760	67,760
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by the Fleet Services for vehicle rentals from an outside car rental agency.	401	190	401	401
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in in-state travel status.	41	331	41	41
6230	PUBLIC TRANSPORTATION IN-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with in-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	109	33	109	109
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business in-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	1,350	2,638	1,350	1,350
6250	COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	13,858	18,295	13,858	13,858
6270	DINERS CLUB ATM CHARGES I/S Charges by State Travel Card when obtaining a cash advance while in-state (\$4.00). Bank transaction fee charged when using State Travel Card for a cash advance while in-state, also current exchange rate fee (\$1.00 to \$3.00).	23	26	23	23
	TOTAL FOR CATEGORY 03	83,542	94,512	83,542	83,542
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	191	157	157	157
7053	RISK MGT MISC INS POLICIES Property and Contents insurance distribution.	19	19	19	19
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's Office for self-insured liability claims (torts).	4,453	4,445	4,445	4,445
	TOTAL FOR CATEGORY 04	4,663	4,621	4,621	4,621
05	EQUIPMENT				
7020	OPERATING SUPPLIES General field and office supply purchases.	3,040	0	3,040	3,040
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, UPS, etc. delivery and freight charges.	1,113	0	1,113	1,113
7037	COMMUNICATIONS REPAIRS Repair and maintenance costs for repeaters, mobile radios, handheld radios or fixed radios mounted in state-owned vehicle and costs for base stations and fixed radio stations. Include parts, repair costs, batteries, crystals, frequency checks and Federal Communication Commission License.	1,418	0	1,418	1,418
7065	CONTRACTS - E All other statewide contracts.	70,104	0	70,104	70,104
7155	VEHICLE OPERATION - B Any fee a department vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	28	0	28	28

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	4,909	0	4,909	4,909
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	4,507	0	4,507	4,507
8220	TRAILERS Purchase of a trailer.	0	0	0	0
8240	NEW FURNISHINGS >\$5,000 Office, residential, shop furniture and major appliances purchased new.	4,479	0	4,479	4,479
8260	BOATS Purchase of a boat.	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000 Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature greater than \$5,000.	109,122	407,484	109,122	109,122
8310	PICK-UPS, VANS - NEW Purchase of pickups and vans.	173,666	156,160	173,666	173,666
8390	MISCELLANEOUS EQUIPMENT>\$5,000 Miscellaneous Equipment purchases with a unit cost of greater than \$5,000. Includes firearms, hand tools and other small equipment items with a useful life of 3 years or more.	0	0	0	0
TOTAL FOR CATEGORY 05		372,386	563,644	372,386	372,386
11	COMMUNICATIONS				
7020	OPERATING SUPPLIES General field and office supply purchases.	2,292	5,156	2,292	2,292
7034	FREIGHT CHARGES - D Federal Express, U.S. Postal Services, United Parcel Service, etc. delivery and freight charges.	0	329	0	0
7037	COMMUNICATIONS REPAIRS Repair and maintenance costs for repeaters, mobile radios, handheld radios or fixed radios mounted in state-owned vehicle and costs for base stations and fixed radio stations. Include parts, repair costs, batteries, crystals, frequency checks and Federal Communication Commission License.	49,842	23,500	49,842	49,842
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	85	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property and contents.	0	0	0	0
7060	CONTRACTS Contract services with private contractors.	0	0	0	0
7065	CONTRACTS - E All other statewide contracts.	0	8,051	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	10,840	2,186	10,840	10,840
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	224	0	224	224
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Law Enforcement items, such as badges, holsters, handcuff case, equipment belts, speed loader pouch, belt keeper, key carrier, baton ring, and flashlight ring.	0	0	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	1,119	1,659	1,119	1,119

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware. GoDaddy.com is the domain registrar and web host. Campaigner is the email platform used to send mass emails to the department's email lists.	0	1,966	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	3,543	3,185	3,543	3,543
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	2,019	2,124	2,019	2,019
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	369	0	369	369
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	268	980	268	268
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	79	203	79	79
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	800	57	800	800
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	7,331	21,351	7,331	7,331
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	12,758	34,121	12,758	12,758
7550	EITS MICROWAVE SITE SPACE RENT EITS microwave site space rent.	18,834	18,835	18,834	18,834
7551	EITS MICROWAVE DS0 CIRCUIT EITS microwave channel rent.	22,814	22,814	22,814	22,814
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000.	3,063	0	3,063	3,063
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	1,800	1,800	1,800	1,800
TOTAL FOR CATEGORY 11		137,995	148,402	137,995	137,995
12	WILDLIFE ENFORCEMENT				
7020	OPERATING SUPPLIES General field and office supply purchases.	37,135	24,605	37,135	37,135
7027	OPERATING SUPPLIES-G General office supplies including office stationery, forms, pens, pencils, ink/toner, copy paper, and costs paid for functional supplies; (i.e., chemicals, laboratory supplies, cleaning and sanitation supplies, feed for animals, household and institutional supplies and recreational supplies).	0	0	0	0
7037	COMMUNICATIONS REPAIRS Repair and maintenance costs for repeaters, mobile radios, handheld radios or fixed radios mounted in state-owned vehicle and costs for base stations and fixed radio stations. Include parts, repair costs, batteries, crystals, frequency checks and Federal Communication Commission License.	0	98	0	0
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	774	60	774	774
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	1,348	1,695	1,348	1,348
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	164	0	164	164
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property and contents.	202	200	202	202
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for vehicle comprehensive/collision insurance.	0	3,045	0	0
7053	RISK MGT MISC INS POLICIES Property and Contents insurance distribution.	34	11	34	34
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	4,316	3,941	4,316	4,316
7060	CONTRACTS Contract services with private contractors.	0	0	0	0
7065	CONTRACTS - E All other statewide contracts.	4,573	4,251	4,573	4,573
7073	SOFTWARE LICENSE/MNT CONTRACTS Software maintenance and licenses.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	12,363	8,754	12,363	12,363
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.	291	909	291	291
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	771	201	771	771
7130	BOTTLED WATER Charges for bottled water.	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES Garbage disposal utilities.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	20	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F Costs associated with maintenance of state owned buildings and grounds.	85	0	85	85
7152	DIESEL FUEL Cost of Diesel fuel. This includes heavy equipment and vehicles.	6	0	6	6
7153	GASOLINE Costs for gasoline.	145	1,967	145	145
7155	VEHICLE OPERATION - B Any fee a department vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	29	143	29	29
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Law Enforcement items, such as badges, holsters, handcuff case, equipment belts, speed loader pouch, belt keeper, key carrier, baton ring, and flashlight ring.	82	0	82	82
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	1,531	1,147	1,531	1,531
7190	STIPENDS	0	0	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business.				
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware. GoDaddy.com is the domain registrar and web host. Campaigner is the email platform used to send mass emails to the department's email lists.	1,917	1,870	1,917	1,917
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail Room.	41	136	41	41
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	1,328	1,745	1,328	1,328
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	20,679	22,960	20,679	20,679
7299	TELEPHONE & DATA WIRING Telephone and data wiring (non-EITS).	0	0	0	0
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	1,953	1,655	1,953	1,953
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	14,155	11,440	14,155	14,155
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	155	21	155	155
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, worms, tackle, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$5,000.	115	3,886	115	115
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	1,548	2,127	1,548	1,548
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	2,472	1,244	2,472	2,472
7380	EMPLOYEE MOVING COSTS Moving expenses resulting from the transfer of a permanent state employee from one community to another in accordance with the provisions of SAM 0238.0.	0	0	0	0
7381	EMPLOYEE MOVING-TRANS/PER DIEM Moving expenses resulting from the transfer of a permanent state employee from one community to another accordance with the provisions of SAM 0238.0.	0	0	0	0
7385	STAFF PHYSICALS Staff physicals.	8,376	21,966	8,376	8,376
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	3,256	732	3,256	3,256
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	16,648	19,120	16,648	16,648
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	1,459	152	1,459	1,459
7500	PYMTS TO INDIVIDUAL F/SERVICES Payments to Individuals for services.	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Reimbursements for Non-NDOW employess. Non-reportable income to IRS for miscellaneous expenses. Amounts paid for goods and materials not properly classifiable in one of the general ledger accounts included in the 7000 series. Payments classified here should be occasional in frequency and minor in amount i.e. volunteers, Reserve Wardens, and other misc. non-employees.				
7750	NON EMPLOYEE IN-STATE TRAVEL In-state travel expenses for consultants and other persons not considered state personnel.	2,039	2,136	2,039	2,039
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000.	1,218	0	1,218	1,218
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	182	846	182	182
8220	TRAILERS Purchase of a trailer.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware with a unit cost of less than \$5,000. Includes terminals, printers, modems, disk drives.	1,689	0	1,689	1,689
	TOTAL FOR CATEGORY 12	143,079	143,083	143,079	143,079
14	BOATING SAFETY ENFORCEMENT				
7020	OPERATING SUPPLIES General field and office supply purchases.	21,063	29,989	21,063	21,063
7027	OPERATING SUPPLIES-G General office supplies including office stationery, forms, pens, pencils, ink/toner, copy paper, and costs paid for functional supplies; (i.e., chemicals, laboratory supplies, cleaning and sanitation supplies, feed for animals, household and institutional supplies and recreational supplies).	0	0	0	0
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, UPS, etc. delivery and freight charges.	60	0	60	60
7037	COMMUNICATIONS REPAIRS Repair and maintenance costs for repeaters, mobile radios, handheld radios or fixed radios mounted in state-owned vehicle and costs for base stations and fixed radio stations. Include parts, repair costs, batteries, crystals, frequency checks and Federal Communication Commission License.	0	0	0	0
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	324	60	324	324
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	1,774	289	1,774	1,774
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	174	0	174	174
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property and contents.	13	0	13	13
7053	RISK MGT MISC INS POLICIES Property and Contents insurance distribution.	5,195	5,218	5,195	5,195
705A	NON B&G - PROP. & CONT. INSURANCE Non-buildings and grounds property and content insurance.	0	13	0	0
7060	CONTRACTS Contract services with private contractors.	0	0	0	0
7061	CONTRACTS - A Contract services with other government agencies.	0	0	0	0
7065	CONTRACTS - E	4,442	4,216	4,442	4,442

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	All other statewide contracts.				
7073	SOFTWARE LICENSE/MNT CONTRACTS Software maintenance and licenses.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	72,802	76,817	72,802	72,802
7110	NON-STATE OWNED OFFICE RENT Non-state owned building rent.	2,631	10,680	2,631	2,631
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.	21,461	21,076	21,461	21,461
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	1,579	139	1,579	1,579
7130	BOTTLED WATER Charges for bottled water.	0	0	0	0
7131	HAZARDOUS WASTE DISPOSAL Disposal fees for discarding used motor oil, safety solvent and any other hazardous materials.	0	16	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	61	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F Costs associated with maintenance of state owned buildings and grounds.	40	0	40	40
7153	GASOLINE Costs for gasoline.	46,869	34,927	46,869	46,869
7155	VEHICLE OPERATION - B Any fee a department vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	55	28	55	55
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	247	112	247	247
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Law Enforcement items, such as badges, holsters, handcuff case, equipment belts, speed loader pouch, belt keeper, key carrier, baton ring, and flashlight ring.	143	0	143	143
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	121	586	121	121
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware. GoDaddy.com is the domain registrar and web host. Campaigner is the email platform used to send mass emails to the department's email lists.	17	1,960	17	17
7255	B & G LEASE ASSESSMENT Lease assessment charges from building and grounds (1/2% of non-state owned rent).	0	120	0	0
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail Room.	15	0	15	15
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	1,962	4,234	1,962	1,962
7291	CELL PHONE/PAGER CHARGES	20,787	14,182	20,787	20,787

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges for monthly cell phone costs.				
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	7,778	8,035	7,778	7,778
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	9,803	10,208	9,803	9,803
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	50	0	50	50
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, worms, tackle, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$5,000.	0	602	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	820	4,278	820	820
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	3,158	1,249	3,158	3,158
7385	STAFF PHYSICALS Staff physicals.	3,854	15,589	3,854	3,854
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	3,365	2,481	3,365	3,365
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	11,882	11,457	11,882	11,882
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	529	0	529	529
7500	PYMTS TO INDIVIDUAL F/SERVICES Payments to Individuals for services.	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW Includes costs associated with renewal as well as initial costs for new subscriber.	171	0	171	171
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000.	2,611	0	2,611	2,611
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	196	156	196	196
	TOTAL FOR CATEGORY 14	245,991	258,778	245,991	245,991
15	BOATING SAFETY EDUCATION				
7020	OPERATING SUPPLIES General field and office supply purchases.	2,288	1,270	2,288	2,288
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	8,281	24,964	8,281	8,281
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	44	0	44	44
7060	CONTRACTS Contract services with private contractors.	89,625	61,288	89,625	89,625

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	CONTRACTS - E All other statewide contracts.	20	0	20	20
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	688	0	688	688
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.	0	699	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	11,023	21,955	11,023	11,023
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	343	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware. GoDaddy.com is the domain registrar and web host. Campaigner is the email platform used to send mass emails to the department's email lists.	120	0	120	120
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	861	651	861	861
7294	CONFERENCE CALL CHARGES Charges not paid to EITS for long distance and conference calls.	9	8	9	9
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	175	0	175	175
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	1,040	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	0	4	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	130	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	105	927	105	105
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000.	0	0	0	0
TOTAL FOR CATEGORY 15		113,239	113,279	113,239	113,239

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7394	COST ALLOCATION - A Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4460.	267,080	407,786	267,080	267,080
7395	COST ALLOCATION - B Allocation of costs to cover vehicle charges to Budget Account 4460. Allocation based on monthly equipment use reports.	185,177	298,279	185,177	185,177
7396	COST ALLOCATION - C Allocation of costs for utility charges to Budget Account 4461.	3,198	0	3,198	3,198
7397	COST ALLOCATION - D Work program amount includes costs incorrectly tied to 739A.	208	558,963	208	208
7398	COST ALLOCATION - E Allocation of costs for uniform costs charged to Budget Account 4460.	57,537	53,251	57,537	57,537
7399	COST ALLOCATION - F Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4462.	0	134,554	0	0
739A	COST ALLOCATION - 739A Allocation of cost to cover operating costs.	0	4,176	0	0
TOTAL FOR CATEGORY 20		513,200	1,457,009	513,200	513,200
22	URBAN ANIMAL CONTROL				
7020	OPERATING SUPPLIES General field and office supply purchases.	30	0	30	30
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	1,688	0	0
TOTAL FOR CATEGORY 22		30	1,688	30	30
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	14,419	14,383	14,383	14,383
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	6,041	6,025	6,026	6,026
TOTAL FOR CATEGORY 26		20,460	20,408	20,409	20,409
31	OPERATION GAME THIEF				
7020	OPERATING SUPPLIES General field and office supply purchases.	1,388	529	1,388	1,388
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, UPS, etc. delivery and freight charges.	492	0	492	492
7041	PRINTING AND COPYING - A	100	0	100	100

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Printing costs associated with the use of vendors other than the State Printing Office.				
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	89	0	0
7060	CONTRACTS Contract services with private contractors.	1,925	0	1,925	1,925
7065	CONTRACTS - E All other statewide contracts.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	556	3,990	556	556
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	7,877	9,151	7,877	7,877
7155	VEHICLE OPERATION - B Any fee a department vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	0	85	0	0
7270	LATE FEES AND PENALTIES Any late fees or penalties assessed by a vendor due to untimely processing of invoices.	1	0	1	1
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail Room.	0	28	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	3,635	4,806	3,635	3,635
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	3,797	1,495	3,797	3,797
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	500	200	500	500
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	625	156	625	625
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	0	0	0
7380	EMPLOYEE MOVING COSTS Moving expenses resulting from the transfer of a permanent state employee from one community to another in accordance with the provisions of SAM 0238.0.	0	0	0	0
7381	EMPLOYEE MOVING-TRANS/PER DIEM Moving expenses resulting from the transfer of a permanent state employee from one community to another accordance with the provisions of SAM 0238.0.	0	0	0	0
7385	STAFF PHYSICALS Staff Physicals.	0	757	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	1,044	250	1,044	1,044
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	1,036	2,165	1,036	1,036
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	40	0	40	40
TOTAL FOR CATEGORY 31		23,016	23,701	23,016	23,016
35	CLARK COUNTY BOATING SAFETY PARTNERSHIP				
7020	OPERATING SUPPLIES General field and office supply purchases.	1,729	757	1,729	1,729
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, UPS, etc. delivery and freight charges.	1,101	312	1,101	1,101
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	262	0	0
7061	CONTRACTS - A Contract services with other government agencies.	19,000	17,974	19,000	19,000
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	5,123	9,116	5,123	5,123
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	2,544	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G Department of Wildlife's volunteers/hunter education clothing ONLY.	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES Payments for teaching aids which are used in workshops or training seminars. These may include films, worms, tackle, multiple reference books or any other supply that can appropriately be classified as a training item and costs less than \$5,000.	1,000	1,224	1,000	1,000
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	36	0	36	36
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	35	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	989	3,565	989	989
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	5,137	0	0
TOTAL FOR CATEGORY 35		28,978	40,926	28,978	28,978
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment.	5,547	8,428	5,547	5,547
TOTAL FOR CATEGORY 87		5,547	8,428	5,547	5,547
93	RESERVE FOR REVERSION TO GENERAL FUND				
5100	SALARIES	92	0	0	0
TOTAL FOR CATEGORY 93		92	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		6,656,734	8,394,616	7,208,631	7,330,550

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4760	TRANS FROM 4458 - SPORTMENS REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund wildlife law enforcement activities.	0	0	-5,547	-5,547
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-5,547	-5,547
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment is budgeted in Directors Office Services and is an indirect cost.	0	0	-5,547	-5,547
TOTAL FOR CATEGORY 87		0	0	-5,547	-5,547
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	-5,547	-5,547
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
4274	BOATING PARTNERSHIP PROGRAM Annual transfer of funds from Clark County for boating safety programs in the county that serve the Lake Mead National Recreational Area and the Nevada side of the Colorado River system.	0	0	10,095	10,095
4760	TRANS FROM 4458 - SPORTMENS REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund wildlife law enforcement activities.	0	0	131,093	131,093
TOTAL REVENUES FOR DECISION UNIT M150		0	0	141,188	141,188
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL This adjustment is for five seasonal positions that work in the Law Enforcement division. The six positions are comprised of five game wardens, and one communications system specialist. [See Attachment]	0	0	410,261	410,261
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment was automatically generated from the statewide Personnel Subsidy Cost Allocation Schedule.	0	0	-1,712	-1,712
5904	VACANCY SAVINGS This adjustment was automatically generated from the Vacancy Saving Schedule.	0	0	-1,213	-1,213
TOTAL FOR CATEGORY 01		0	0	407,336	407,336
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$13,987 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	13,987	13,987
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE The department anticipates non-fs vehicle rental out-of-state expenses to increase by \$178 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	178	178

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6120	AUTO MISC OUT-OF-STATE The department anticipates auto misc out-of-state expenses to increase by \$547 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	547	547
6130	PUBLIC TRANS OUT-OF-STATE The department anticipates public trans out-of-state expenses to increase by \$327 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	327	327
6140	PERSONAL VEHICLE OUT-OF-STATE The department anticipates personal vehicle out-of-state expenses to increase by \$743 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	743	743
6150	COMM AIR TRANS OUT-OF-STATE The department anticipates comm air trans out-of-state expenses to increase by \$3,445 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	3,445	3,445
TOTAL FOR CATEGORY 02		0	0	19,227	19,227
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE The department anticipates per diem in-state expenses to increase by \$5,239 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	5,239	5,239
6220	AUTO MISC - IN-STATE The department anticipates auto misc - in-state expenses to increase by \$290 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	290	290
6240	PERSONAL VEHICLE IN-STATE The department anticipates personal vehicle in-state expenses to increase by \$1,288 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	1,288	1,288
6250	COMM AIR TRANS IN-STATE The department anticipates comm air trans in-state expenses to increase by \$4,437 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	4,437	4,437
TOTAL FOR CATEGORY 03		0	0	11,254	11,254
05	EQUIPMENT				
7065	CONTRACTS - E Removal of \$70,105 in contract related expenses from Category 05.	0	0	-70,104	-70,104
7460	EQUIPMENT PURCHASES < \$1,000 Special Equipment purchases with a unit cost of more than \$100 but less than \$1,000. Includes audio-visual, GPS units, cameras, office furniture and office equipment or other equipment of a specialized nature. See SAM 1558.0 for definition of equipment. Each item must be listed on the Payment Voucher.	0	0	-4,909	-4,909
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Special Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000. Includes audio-visual, GPS units, cameras, office furniture and office equipment or other equipment of a specialized nature. See SAM 1558.0 for definition of equipment. Vehicle radios. Each item must be listed on the Payment Voucher.	0	0	-4,507	-4,507
8240	NEW FURNISHINGS >\$5,000 Office, residential, shop furniture and major appliances purchased new.	0	0	-4,479	-4,479
8270	SPECIAL EQUIPMENT >\$5,000 Special Equipment - Greater than \$5,000. Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature.	0	0	-109,122	-109,122
8310	PICK-UPS, VANS - NEW Purchase of pickups and vans. Includes mini-busses.	0	0	-173,666	-173,666
TOTAL FOR CATEGORY 05		0	0	-366,787	-366,787

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	COMMUNICATIONS				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$7,331 base plus \$16,266 three year average = M-150 adjustment of a positive \$8,935. [See Attachment]	0	0	8,935	8,935
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$12,758 base plus \$32,065 three year average = M-150 adjustment of a positive \$19,307. [See Attachment]	0	0	19,307	19,307
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	0	-3,063	-3,063
TOTAL FOR CATEGORY 11		0	0	25,179	25,179
12	WILDLIFE ENFORCEMENT				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property & contents insurance.	0	0	-2	-2
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for vehicle comprehensive/collision insurance.	0	0	3,045	3,045
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Office of the Attorney General for vehicle liability insurance.	0	0	-375	-375
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Law Enforcement Uniforms. Law Enforcement items, such as badges, holsters, handcuff case, handcuffs, equipment belts, speed loader pouch, belt keeper, key carrier, batons, baton ring, and flashlight ring/holder, mace, mace case. Name tags for all Wildlife Divisions.	0	0	-82	-82
7291	CELL PHONE/PAGER CHARGES The department anticipates an increase of \$7,421 in cell phone/pager charges in FY2022 and 2023, due to a switch from SPOT to Garmin that will increase data charges. [See Attachment]	0	0	7,421	7,421
7385	STAFF PHYSICALS Annual Law Enforcement and CDL physicals. Blood work - BAT's. Pre employment-rabies shots/check - Psych testing	0	0	13,898	13,898
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$16,648 base plus \$19,560 three year average = M-150 adjustment of a positive \$2,912. [See Attachment]	0	0	2,912	2,912
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,459 base plus \$1,180 three year average = M-150 adjustment of a negative \$279. [See Attachment]	0	0	-279	-279
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	0	-1,218	-1,218
8371	COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware with a unit cost of less than \$5,000. Includes terminals, printers, modems, disk drives. Must have DOIT approval.	0	0	-1,689	-1,689
TOTAL FOR CATEGORY 12		0	0	23,631	23,631
14	BOATING SAFETY ENFORCEMENT				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property & contents.	0	0	-13	-13
7110	NON-STATE OWNED OFFICE RENT Office space rental costs or leasing buildings not owned by the state. Outside vendor payment.	0	0	-2,631	-2,631

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Law Enforcement Uniforms. Law Enforcement items, such as badges, holsters, handcuff case, handcuffs, equipment belts, speed loader pouch, belt keeper, key carrier, batons, baton ring, and flashlight ring/holder, mace, mace case. Name tags for all Wildlife Divisions.	0	0	-143	-143
7385	STAFF PHYSICALS Annual Law Enforcement and CDL physicals. Blood work - BAT's. Pre employment-rabies shots/check - Psych testing	0	0	11,143	11,143
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$11,882 base plus \$9,020 three year average = M-150 adjustment of a negative \$2,862. [See Attachment]	0	0	-2,862	-2,862
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$529 base plus \$568 three year average = M-150 adjustment of a positive \$39. [See Attachment]	0	0	39	39
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	0	-2,611	-2,611
TOTAL FOR CATEGORY 14		0	0	2,922	2,922
15	BOATING SAFETY EDUCATION				
7460	EQUIPMENT PURCHASES < \$1,000 Special Equipment purchases with a unit cost of more than \$100 but less than \$1,000. Includes audio-visual, GPS units, cameras, office furniture and office equipment or other equipment of a specialized nature. See SAM 1558.0 for definition of equipment. Each item must be listed on the Payment Voucher.	0	0	-105	-105
TOTAL FOR CATEGORY 15		0	0	-105	-105
22	URBAN ANIMAL CONTROL				
7060	CONTRACTS This is a new contract to provide scientific and forensic support services for conservation law enforcement and wildlife management efforts, amounting to \$6,250 per year for four years, extending beyond the FY2022 and 2023 biennium.	0	0	6,250	6,250
TOTAL FOR CATEGORY 22		0	0	6,250	6,250
31	OPERATION GAME THIEF				
7385	STAFF PHYSICALS Annual Law Enforcement and CDL physicals. Blood work - BAT's. Pre employment-rabies shots/check - Psych testing	0	0	757	757
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,036 base plus \$1,538 three year average = M-150 adjustment of a positive \$502. [See Attachment]	0	0	502	502
TOTAL FOR CATEGORY 31		0	0	1,259	1,259
35	CLARK COUNTY BOATING SAFETY PARTNERSHIP				
7120	ADVERTISING & PUBLIC RELATIONS The department anticipates advertising and public relations expenses to increase by \$10,228 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	10,228	10,228
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$989 base plus \$1,783 three year average = M-150 adjustment of a positive \$794. [See Attachment]	0	0	794	794
TOTAL FOR CATEGORY 35		0	0	11,022	11,022

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	141,188	141,188
E229	EFFICIENCY & INNOVATION				
	We are requesting to eliminate two seasonal Game Warden III positions and add one permanent full time Game Warden III position.				
	The population and use of the Lake Tahoe area has seen significant increase and, naturally there has been a growth in public demand for Game Warden services in the area, both on land and water. This measurable increase in applicable duties, coupled with the difficulty of finding eligible and interested seasonal Game Warden candidates is prompting this request. The current staffing framework with Lake Tahoe being covered by two seasonal Warden positions no longer works, and is creating an issue wherein the Department has been largely unable to perform adequate RBS patrol on Lake Tahoe as required by the United States Coast Guard. The Department seeks to discontinue both seasonal Game Warden 3 positions in favor of the creation of this permanent Game Warden 3 position assigned primarily to RBS patrol on Lake Tahoe, so as to better ensure constant and adequate RBS patrol, as well as assist our other area Game Wardens by supplementing coverage of land duties in the area, and decreasing the amount of time they are called away from duties in land areas to cover duties on the water.				
	[See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANS FROM 4458 - SPORTMENS REVENUE	0	0	-58,309	-32,074
	Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund wildlife law enforcement activities.				
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	-58,309	-32,074
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	54,165	75,336
5170	SEASONAL	0	0	-133,256	-133,256
	This new position will be replacing two seasonal Game Warden 3 positions. [See Attachment]				
5200	WORKERS COMPENSATION	0	0	1,289	857
5300	RETIREMENT	0	0	8,260	11,489
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,479	2,057
5800	UNEMPLOYMENT COMPENSATION	0	0	81	113
5840	MEDICARE	0	0	785	1,092
	TOTAL FOR CATEGORY 01	0	0	-59,790	-32,555
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
	Charges paid to Risk Management for employee bond insurance.				
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	General liability paid to the Attorney General's office for self-insured liability claims (torts).				
	TOTAL FOR CATEGORY 04	0	0	88	88
14	BOATING SAFETY ENFORCEMENT				
7020	OPERATING SUPPLIES	0	0	1,000	0
	General annual office supplies for one new position.				
	TOTAL FOR CATEGORY 14	0	0	1,000	0
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service.	0	0	277	277
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E229		0	0	-58,309	-32,074
E300	SAFETY, SECURITY AND JUSTICE This request is companion to Bill Draft Request (BDR E300). The Nevada Department of Wildlife has not modified registration fees since 2003. The proposed BDR would modify power-driven vessel registration fees. If approved this request will replace Sportsmen Revenue with the new registration fees. Currently, the Nevada Department of Wildlife spends resources on education, boating access, and search and recovery for human-powered vessels but does not have any way of tracking data for these vessels. The BDR would provide for registration for human-powered vessels at a low cost. Lastly, the BDR matches terminology to revised Coast Guard Code of Federal Regulation. 50 percent the Department's motorized vessel registration fees is directed to education. Those monies are deposited to the respective county school districts. [See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANS FROM 4458 - SPORTMENS REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund wildlife law enforcement activities.	0	0	-600,143	-745,280
4761	TRANS FROM 4458 - BOATING REVENUE Transfer of boating fee revenues from Budget 4458 Wildlife Fund for boating safety activities associated with the annual U.S. Coast Guard's Recreational Boating Safety grant.	0	0	600,143	745,280
TOTAL REVENUES FOR DECISION UNIT E300		0	0	0	0
E301	SAFETY, SECURITY AND JUSTICE This decision unit will create the necessary authority to provide services related to body-worn camera systems for game wardens across the state of Nevada. The use of body cameras was a major topic of discussion during the 80th Legislative Session. Since then, there has been a subsequent legislative special session to address peace officer use of force and other law enforcement issues. With these changes in law enforcement, body cameras are now considered best practice and a public expectation. The Department would like to initiate the process of obtaining body cameras in order to meet public expectation and new changes to law enforcement practices.				
REVENUE					
00	REVENUE				
4760	TRANS FROM 4458 - SPORTMENS REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund wildlife law enforcement activities.	0	0	35,502	35,502
TOTAL REVENUES FOR DECISION UNIT E301		0	0	35,502	35,502
EXPENDITURE					
12	WILDLIFE ENFORCEMENT				
7060	CONTRACTS The associated contract expenses are related to the storage and license payments to Axon, the manufacturer and technology support company for the body cameras NDOW game wardens will wear. A contract will be completed for the provided services. The entire Year 2 and Year 3 expenses are for storage/tech assistance, totaling \$35,502 per year.	0	0	35,502	35,502
TOTAL FOR CATEGORY 12		0	0	35,502	35,502
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	35,502	35,502
E710	EQUIPMENT REPLACEMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds replacement equipment.				
REVENUE					
00	REVENUE				
4760	TRANS FROM 4458 - SPORTMENS REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund wildlife law enforcement activities.	0	0	399,325	370,791
TOTAL REVENUES FOR DECISION UNIT E710		0	0	399,325	370,791
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	4,350	4,350
8220	TRAILERS Purchase of a trailer.	0	0	5,965	29,992
8270	SPECIAL EQUIPMENT >\$5,000 Special Equipment - Greater than \$5,000. Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature.	0	0	332,926	319,550
8340	SPECIAL PURPOSE VEHICLES >\$5K Utility vehicles and riding maintenance equipment greater than \$5,000.	0	0	56,084	16,899
TOTAL FOR CATEGORY 05		0	0	399,325	370,791
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	399,325	370,791
E711	EQUIPMENT REPLACEMENT This request funds replacement vehicles. To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.				
REVENUE					
00	REVENUE				
4760	TRANS FROM 4458 - SPORTMENS REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund wildlife law enforcement activities.	0	0	272,156	280,588
TOTAL REVENUES FOR DECISION UNIT E711		0	0	272,156	280,588
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	17,872	17,872
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	59,872	59,872
8270	SPECIAL EQUIPMENT >\$5,000 Special Equipment - Greater than \$5,000. Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature.	0	0	25,784	25,784
8310	PICK-UPS, VANS - NEW Purchase of pickups and vans. Includes mini-busses.	0	0	168,628	177,060
TOTAL FOR CATEGORY 05		0	0	272,156	280,588
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	272,156	280,588
E720	NEW EQUIPMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds new equipment.				
REVENUE					
00	REVENUE				
4760	TRANS FROM 4458 - SPORTMENS REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund wildlife law enforcement activities.	0	0	38,880	38,880
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	38,880	38,880
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	38,880	38,880
	TOTAL FOR CATEGORY 05	0	0	38,880	38,880
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	38,880	38,880
E805	CLASSIFIED POSITION CHANGES				
	This request represents the Law Enforcement Division's to reclassify a position from an Administrative Assistant II, Grade 25 to an Administrative Assistant III, Grade 27. The incumbent researches all information for program expenditures relating to boating equipment from internal and external sources. Boating equipment and needs are highly specialized and unique, and the incumbent currently excels at contacting various vendors and distributors to determine which engines and boat equipment are technically the best for purchase given the needs of the particular boat hull and body of water upon which the equipment will be deployed. All of this information is communicated when the incumbent provides these findings to supervisors and managers responsible for making these purchasing decisions. The trust and level of autonomy required to make the decisions and maintain the critical databases and financial business of the Division in this program, is large, and clearly falls within the AA III class specifications. [See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANS FROM 4458 - SPORTMENS REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund wildlife law enforcement activities.	0	0	4,775	4,895
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	4,775	4,895
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	3,993	4,092
5200	WORKERS COMPENSATION	0	0	1	2
5300	RETIREMENT	0	0	609	624
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	109	112
5800	UNEMPLOYMENT COMPENSATION	0	0	6	6
5840	MEDICARE	0	0	57	59
	TOTAL FOR CATEGORY 01	0	0	4,775	4,895
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's office for self-insured liability claims (torts).	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service.	0	0	0	0
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E805		0	0	4,775	4,895
E902	TRANSFER BOATING REG FROM BA4461 TO BA4463 This request transfers all budget authority in Category 18: Boating Registration and Titling from Budget Account 4461, Data and Technology Services to Budget Account 4463, Law Enforcement. This request intends to realign the boating registration and titling aspect of NDOW's duties under the Law Enforcement division. The Law Enforcement division is responsible for enforcing boating laws, and as such, boating registration and titling expenses are better suited to fall under the Law Enforcement budget account.				
REVENUE					
00	REVENUE				
4761	TRANS FROM 4458 - BOATING REVENUE Transfer of boating fee revenues from Budget 4458 Wildlife Fund for boating safety activities associated with the annual U.S. Coast Guard's Recreational Boating Safety grant.	0	0	21,075	21,075
4776	TRANS FROM 4458-MBF TAX ASSESS In accordance with NRS 365.535, this is annual revenue received from the Department of Motor Vehicles. It is excise tax paid on motor vehicle fuel used in watercraft for recreational purpose which is to be used for improvement, operation and maintenance of boating facilities and other outdoor recreational facilities associated with boating.	0	0	31,913	31,913
4777	TRANS FROM 4458 - AIS FEES	0	0	7,226	7,226
TOTAL REVENUES FOR DECISION UNIT E902		0	0	60,214	60,214
EXPENDITURE					
18	BOATING REGISTRATION AND TITLING				
7020	OPERATING SUPPLIES This request transfers all budget authority in Category 18: Boating Registration and Titling from Budget Account 4461, Data and Technology Services to Budget Account 4463, Law Enforcement.	0	0	2,014	2,014
7030	FREIGHT CHARGES This request transfers all budget authority in Category 18: Boating Registration and Titling from Budget Account 4461, Data and Technology Services to Budget Account 4463, Law Enforcement.	0	0	335	335
7041	PRINTING AND COPYING - A This request transfers all budget authority in Category 18: Boating Registration and Titling from Budget Account 4461, Data and Technology Services to Budget Account 4463, Law Enforcement.	0	0	34,910	34,910
7060	CONTRACTS This request transfers all budget authority in Category 18: Boating Registration and Titling from Budget Account 4461, Data and Technology Services to Budget Account 4463, Law Enforcement.	0	0	20,000	20,000
7291	CELL PHONE/PAGER CHARGES This request transfers all budget authority in Category 18: Boating Registration and Titling from Budget Account 4461, Data and Technology Services to Budget Account 4463, Law Enforcement.	0	0	485	485

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES This request transfers all budget authority in Category 18: Boating Registration and Titling from Budget Account 4461, Data and Technology Services to Budget Account 4463, Law Enforcement.	0	0	278	278
7370	PUBLICATIONS AND PERIODICALS This request transfers all budget authority in Category 18: Boating Registration and Titling from Budget Account 4461, Data and Technology Services to Budget Account 4463, Law Enforcement.	0	0	526	526
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request transfers all budget authority in Category 18: Boating Registration and Titling from Budget Account 4461, Data and Technology Services to Budget Account 4463, Law Enforcement.	0	0	1,666	1,666
TOTAL FOR CATEGORY 18		0	0	60,214	60,214
TOTAL EXPENDITURES FOR DECISION UNIT E902		0	0	60,214	60,214
TOTAL REVENUES FOR BUDGET ACCOUNT 4463		6,656,735	8,394,616	8,096,815	8,224,987
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4463		6,656,734	8,394,616	8,096,815	8,224,987

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4464 WILDLIFE - GAME MANAGEMENT

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Appropriation of General funds to fund activities associated with the Urban Wildlife program and with the annual U.S. Fish and Wildlife Services Endangered Species Section 6 grants, to fund activities associated with the annual U.S. Fish and Wildlife Services State Wildlife Grant program as well activities associated with the annual U.S. Fish and Wildlife Service's Wildlife Restoration grant for the Statewide Technical guidance program.	84,201	83,931	84,201	84,201
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	5,742,119	4,107,313	4,137,132	4,176,659
3501	SPORT FISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	4,493	484,209	0	0
3502	STATE WILDLIFE GRANTS 15.634 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife State Wildlife Grants program.	839	120,273	0	0
3503	SECTION 6 GRANTS 15.615 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Services Section Six program.	4,512	0	0	0
3505	BOATING ACCESS GRANTS 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Boating Access program.	0	0	0	0
3510	CVA & R8 COMP. GRANTS 15.639 Annual U.S. Fish and Wildlife Service Clean Vessel Act program and U.S. Fish and Wildlife Service competitive grants.	97,300	0	0	0
3513	FED WILDLIFE RESTORATION W66	0	36,005	0	0
3520	FED SPORTFISH FW3T Annual U.S. Fish and Wildlife Service Sport Fish Restoration grant for the Technical Guidance program.	0	4,860	0	0
3572	FED STATE WILDLIFE GRANT T-1-2 Annual U.S. Fish and Wildlife Service State Wildlife Grant for the Wildlife Diversity program.	0	7,364	0	0
3590	ALL FEDERAL SMALL GRANTS These are opportunity grants that arise each year from several different federal agencies such as the Bureau of Land Management, U.S. Fish and Wildlife Service and the U.S. Forest Service.	34,685	59,332	147,636	147,636
4265	WAFWA WILD SHEEP GROUP Expired grant.	116,337	0	98,607	99,230
4669	TRANS FROM OTHER B/A SAME FUND Transfers in from another budget account, within the same fund.	73,232	0	0	0
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Game Division's federal grants and to fund other non-federally funded Game Division activities.	767,879	2,360,753	2,530,676	2,552,718
4764	TRANSFER PREDATOR FEE Transfer of predator fees from Budget 4458 Wildlife Fund to fund predator management activities that include : (1) Management and control injurious predatory wildlife; (2) Protection of nonpredatory game animals, sensitive wildlife species; (3) Research to determine successful techniques for managing and controlling predatory wildlife; and, (4) Education of the public concerning management and control of predatory wildlife (See NRS 502.253).	721,268	980,576	737,681	738,304
4766	TRANSFER ELK DAMAGE Transfer of elk damage fees from Budget 4458 Wildlife Fund for the prevention and mitigation of damage caused by elk. (See NRS 502.250).	0	86,153	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL REVENUES FOR DECISION UNIT B000		7,646,865	8,330,769	7,735,933	7,798,748
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,463,456	2,479,232	2,497,480	2,549,513
5170	SEASONAL	0	262,840	0	0
5200	WORKERS COMPENSATION	31,132	29,389	29,578	29,471
5300	RETIREMENT	453,050	455,919	473,344	481,976
5400	PERSONNEL ASSESSMENT	9,018	9,144	8,875	8,875
5440	PERSONNEL SUBSIDY COST ALLOCATION	4,108	4,142	4,108	4,108
5500	GROUP INSURANCE	289,861	310,200	319,600	319,600
5700	PAYROLL ASSESSMENT	3,032	3,004	3,004	3,004
5750	RETIRED EMPLOYEES GROUP INSURANCE	57,953	67,685	68,177	69,599
5800	UNEMPLOYMENT COMPENSATION	3,807	3,842	3,736	3,823
5810	OVERTIME PAY	1,255	0	1,255	1,255
5820	HOLIDAY PAY	803	0	803	803
5830	COMP TIME PAYOFF	3,032	0	3,032	3,032
5840	MEDICARE	34,228	34,868	35,111	35,859
5904	VACANCY SAVINGS	0	-248	0	0
5940	DANGEROUS DUTY PAY	3,693	0	3,693	3,693
5960	TERMINAL SICK LEAVE PAY	8,852	0	8,852	8,852
5970	TERMINAL ANNUAL LEAVE PAY	31,731	0	31,731	31,731
5975	FORFEITED ANNUAL LEAVE PAYOFF	137	0	137	137
TOTAL FOR CATEGORY 01		3,399,148	3,660,017	3,492,516	3,555,331
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A Internet and phone line access charge.	0	0	0	0
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state.	20,041	29,432	20,041	20,041
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Payments to employee or vehicle rental vendor (such as Enterprise, Hertz, etc.) for out-of-state vehicle rentals.	835	0	835	835
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in out-of-state travel status.	349	1,144	349	349
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	169	502	169	169
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members while on state business out-of-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	1,032	512	1,032	1,032
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial air transportation for travel out-of-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	6,274	14,090	6,274	6,274
TOTAL FOR CATEGORY 02		28,700	45,680	28,700	28,700

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A Internet and phone line access charge.	0	3	0	0
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state.	76,248	101,337	76,248	76,248
6210	FS DAILY RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a daily rental basis.	50	71	50	50
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by Fleet Services for vehicle rentals from an outside car rental agency.	662	997	662	662
6230	PUBLIC TRANSPORTATION IN-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with in-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	69	10	69	69
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business in-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	741	1,584	741	741
6250	COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	5,612	10,044	5,612	5,612
6270	DINERS CLUB ATM CHARGES I/S Charges by travel card companies and banks for cash advances for travel reimbursement to the employee or board or commission member.	5	0	5	5
	TOTAL FOR CATEGORY 03	83,387	114,046	83,387	83,387
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	125	103	103	103
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property and Contents insurance adjustment.	1,123	1,113	1,123	1,123
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's Office for self-insured liability claims (torts).	2,911	2,906	2,906	2,906
	TOTAL FOR CATEGORY 04	4,159	4,122	4,132	4,132
05	EQUIPMENT				
7020	OPERATING SUPPLIES General field and office supply purchases.	35	0	35	35
7155	VEHICLE OPERATION - B Any fee a department vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	7	0	7	7
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	911	3,186	911	911
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
8220	TRAILERS Purchase of a trailer.	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000 Special Equipment - greater than \$5,000. Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature.	0	5,590	0	0
8310	PICK-UPS, VANS - NEW	152,489	117,693	152,489	152,489

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Purchase of pickups and vans.				
	TOTAL FOR CATEGORY 05	153,442	126,469	153,442	153,442
09	PRED MGT MT. LION WILDLIFE SERVICES				
9101	TRANS TO PREDATORY ANIMAL CONTROL Annual payment to the Department of Agriculture for the department's mountain lion contribution.	14,000	14,000	14,000	14,000
	TOTAL FOR CATEGORY 09	14,000	14,000	14,000	14,000
10	GAME ADMINISTRATION				
7020	OPERATING SUPPLIES General field and office supply purchases.	1,926	834	1,926	1,926
7030	FREIGHT CHARGES Federal Express, U.S Postal Services, United Parcel Service, etc. delivery and freight charges.	23	0	23	23
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	45	0	0
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	44	0	44	44
7053	RISK MGT MISC INS POLICIES Property and Contents insurance distribution.	32	0	32	32
7060	CONTRACTS Contract Services with private contractors.	1,263	0	1,263	1,263
7065	CONTRACTS - E All other statewide contracts.	152	649	152	152
7073	SOFTWARE LICENSE/MNT CONTRACTS Software maintenance and software license renewals.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	0	13	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	0	0	0	0
7153	GASOLINE Costs for fuel (gasoline).	14	0	14	14
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	0	219	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	2,263	1,771	2,263	2,263
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	0	0	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	1,024	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	0	0	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	250	0	250	250
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	0	35	0	0
7970	MATERIALS Materials used in the process of producing or manufacturing a finished product, i.e., stockpiles of gravel, sand, aluminum, and other similar items.	0	1,703	0	0
TOTAL FOR CATEGORY 10		5,967	6,293	5,967	5,967
11	PREDATOR MGT WILDLIFE SERVICES				
7020	OPERATING SUPPLIES General field and office supply purchases.	5,416	0	5,416	5,416
7060	CONTRACTS Contract Services with private contractors.	131,448	0	131,448	131,448
7061	CONTRACTS - A Contract services with other government agencies.	319,926	456,680	319,926	319,926
7065	CONTRACTS - E All other statewide contracts.	35,295	0	35,295	35,295
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	1,543	0	1,543	1,543
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	6,497	0	6,497	6,497
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	126	0	126	126
TOTAL FOR CATEGORY 11		500,251	456,680	500,251	500,251
12	PREDATOR MGT NDOW PROJECTS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a monthly basis.	3,833	6,801	3,833	3,833
7020	OPERATING SUPPLIES General field and office supply purchases.	12,395	92,071	12,395	12,395
7030	FREIGHT CHARGES Federal Express, U.S Postal Services, United Parcel Service, etc. delivery and freight charges.	368	0	368	368
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	0	0	0
7060	CONTRACTS Contract Services with private contractors.	4,131	216,082	4,131	4,131
7062	CONTRACTS - B	0	0	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Contract services with universities.				
7065	CONTRACTS - E All other statewide contracts.	5,727	187,857	5,727	5,727
7073	SOFTWARE LICENSE/MNT CONTRACTS Software maintenance and software license renewals.	0	400	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	11,592	6,331	11,592	11,592
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space, hanger, boat slip, and trailer space rent.	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	0	243	0	0
7153	GASOLINE Costs for fuel (gasoline).	0	102	0	0
7155	VEHICLE OPERATION - B Any fee a department vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	0	0	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	27	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware.	20	20	20	20
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail Room.	35	77	35	35
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	3,556	11,759	3,556	3,556
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	710	450	710	710
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	0	0	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	1,739	1,605	1,739	1,739
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	82	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	770	678	770	770
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	663	17,440	663	663
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	3,166	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.				
7770	COMPUTER SOFTWARE >\$5,000 Costs for outright purchases of computer software with a unit cost of greater than \$5,000. Must have EITS approval.	1,436	0	1,436	1,436
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware with a unit cost of less than \$5,000. Includes terminals, printers, modems, disk drives. Must have EITS approval.	0	0	0	0
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	649,229	134,366	649,229	649,229
	TOTAL FOR CATEGORY 12	696,204	679,557	696,204	696,204
13	VETERINARIAN				
7020	OPERATING SUPPLIES General field and office supply purchases.	16,726	16,259	16,726	16,726
7030	FREIGHT CHARGES Federal Express, U.S Postal Services, United Parcel Service, etc. delivery and freight charges.	0	113	0	0
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	45	0	45	45
7060	CONTRACTS Contract Services with private contractors.	480	60	480	480
7062	CONTRACTS - B Contract services with universities.	39,812	62,436	39,812	39,812
7065	CONTRACTS - E All other statewide contracts.	31,021	21,897	31,021	31,021
7073	SOFTWARE LICENSE/MNT CONTRACTS Software maintenance and software license renewals.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	0	0	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	44	20	44	44
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware.	0	309	0	0
7291	CELL PHONE/PAGER CHARGES	1,436	1,681	1,436	1,436

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Charges for monthly cell phone costs.				
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	340	681	340	340
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	2,490	1,550	2,490	2,490
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	523	250	523	523
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	79	0	79	79
7385	STAFF PHYSICALS Staff physicals.	190	750	190	190
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	118	6,916	118	118
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	999	2,199	999	999
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000 Costs for outright purchases of computer software with a unit cost of greater than \$5,000. Must have EITS approval.	600	0	600	600
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	235	128	235	235
8270	SPECIAL EQUIPMENT >\$5,000 Special Equipment - greater than \$5,000. Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature.	0	0	0	0
TOTAL FOR CATEGORY 13		95,138	115,249	95,138	95,138
14	BIG GAME				
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state.	0	0	0	0
7020	OPERATING SUPPLIES General field and office supply purchases.	93,329	8,867	93,329	93,329
7030	FREIGHT CHARGES Federal Express, U.S Postal Services, United Parcel Service, etc. delivery and freight charges.	450	1,216	450	450
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	65	0	0
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	78	119	78	78
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	178	0	178	178
7053	RISK MGT MISC INS POLICIES Property and Contents insurance distribution.	0	32	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	188	2,252	188	188
7060	CONTRACTS Contract Services with private contractors.	35,498	79,621	35,498	35,498
7061	CONTRACTS - A Contract services with other government agencies.	0	5,792	0	0
7062	CONTRACTS - B Contract services with universities.	0	12,687	0	0
7065	CONTRACTS - E All other statewide contracts.	20,897	20,593	20,897	20,897
7073	SOFTWARE LICENSE/MNT CONTRACTS Software maintenance and software license renewals.	0	3,100	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	8,222	8,621	8,222	8,222
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space, hanger, boat slip, and trailer space rent.	280	2,060	280	280
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	4,692	223	4,692	4,692
7136	GARBAGE DISPOSAL UTILITIES Charges for garbage disposal.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor to repair agency vehicles repaired or serviced by private auto repair shops.	0	0	0	0
7153	GASOLINE Costs for fuel (gasoline).	42	82	42	42
7155	VEHICLE OPERATION - B Any fee a department vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	35	14	35	35
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	6,570	227	6,570	6,570
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail Room.	37	67	37	37
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	15,506	15,243	15,506	15,506
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	13,602	10,965	13,602	13,602
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	2,599	1,374	2,599	2,599
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	20	351	20	20

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	4,435	7,311	4,435	4,435
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	458	53	458	458
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	167	142	167	167
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	84	392	84	84
7380	EMPLOYEE MOVING COSTS Employee moving costs.	0	0	0	0
7385	STAFF PHYSICALS Staff physicals.	153	155	153	153
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	2,777	2,696	2,777	2,777
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	6,211	10,344	6,211	6,211
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	4,950	5,632	4,950	4,950
7750	NON EMPLOYEE IN-STATE TRAVEL In-state travel expenses for consultants and other persons not considered state personnel.	161	0	161	161
7770	COMPUTER SOFTWARE >\$5,000 Costs for outright purchases of computer software with a unit cost of greater than \$5,000. Must have EITS approval.	5,900	0	5,900	5,900
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	40	0	40	40
8371	COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware with a unit cost of less than \$5,000. Includes terminals, printers, modems, disk drives. Must have EITS approval.	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A Sub-grant award to a governmental organization.	0	0	0	0
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	227,045	255,975	227,045	227,045
TOTAL FOR CATEGORY 14		454,604	456,271	454,604	454,604
15	MULE DEER RESEARCH				
7020	OPERATING SUPPLIES General field and office supply purchases.	4,621	215,420	4,621	4,621
7030	FREIGHT CHARGES Federal Express, U.S Postal Services, United Parcel Service, etc. delivery and freight charges.	0	12,103	0	0
7060	CONTRACTS Contract Services with private contractors.	150,088	261,530	150,088	150,088
7065	CONTRACTS - E All other statewide contracts.	0	1,874	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,800	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Software maintenance and software license renewals.				
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	8,000	1,011	8,000	8,000
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space, hanger, boat slip, and trailer space rent.	0	0	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	42	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	35,889	105,234	35,889	35,889
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	360	525	360	360
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	0	0	0	0
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	0	0	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	201	0	201	201
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	402	5,337	402	402
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000 Costs for outright purchases of computer software with a unit cost of greater than \$5,000. Must have EITS approval.	2,250	0	2,250	2,250
8575	AID TO GOVERNMENTAL UNITS-A Sub-grant award to a governmental organization.	0	0	0	0
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	86,953	18,380	86,953	86,953
TOTAL FOR CATEGORY 15		288,764	623,256	288,764	288,764
16	UPLAND GAME				
7020	OPERATING SUPPLIES General field and office supply purchases.	102	395	102	102
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.				
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	0	0	0
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	0	0	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	750	335	750	750
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	0	50	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000 Costs for outright purchases of computer software with a unit cost of greater than \$5,000. Must have EITS approval.	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A Sub-grant award to a governmental organization.	0	0	0	0
8780	AID TO NON-PROFIT ORGS Sub-grant award to a non-profit organization.	0	0	0	0
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	129,143	134,166	129,143	129,143
TOTAL FOR CATEGORY 16		129,995	134,946	129,995	129,995
17	MIGRATORY BIRD				
7020	OPERATING SUPPLIES General field and office supply purchases.	3,294	4,756	3,294	3,294
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	0	187	0	0
7060	CONTRACTS Contract Services with private contractors.	2,759	23,876	2,759	2,759
7065	CONTRACTS - E All other statewide contracts.	7,624	2,827	7,624	7,624
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	0	145	0	0
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space, hanger, boat slip, and trailer space rent.	200	0	200	200
7153	GASOLINE Costs for gasoline.	189	499	189	189
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	170	0	170	170
7301	MEMBERSHIP DUES	7,000	7,623	7,000	7,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Memberships in professional or other organizations and associations.				
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	150	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	95	0	95	95
7385	STAFF PHYSICALS Staff physicals.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL In-state travel expenses for consultants and other persons not considered state personnel.	582	1,975	582	582
7970	MATERIALS Materials used in the process of producing or manufacturing a finished product, i.e., stockpiles of gravel, sand, aluminum, and other similar items.	0	58	0	0
TOTAL FOR CATEGORY 17		21,913	42,096	21,913	21,913
18	FURBEARER				
7020	OPERATING SUPPLIES General field and office supply purchases.	0	541	0	0
7062	CONTRACTS - B Contract services with universities.	0	0	0	0
7065	CONTRACTS - E All other statewide contracts.	0	7,447	0	0
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail Room.	56	0	56	56
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	0	270	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	55	55	55	55
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	0	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	100	0	0
TOTAL FOR CATEGORY 18		111	8,413	111	111
19	ELK DAMAGE				
7020	OPERATING SUPPLIES General field and office supply purchases.	0	24	0	0
7061	CONTRACTS - A Contract services with other government agencies.	9,789	55,005	9,789	9,789
7090	EQUIPMENT REPAIR	2,097	0	2,097	2,097

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.				
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail Room.	36	0	36	36
7500	PYMTS TO INDIVIDUAL F/SERVICES Payments to individuals due to damage caused by elk regarding a farmers crop. These payment amounts can fluctuate each year but annually these payments need to be made per NRS 504.165.	1,663	1,658	1,663	1,663
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	0	300	0	0
7970	MATERIALS Materials used in the process of producing or manufacturing a finished product, i.e., stockpiles of gravel, sand, aluminum, and other similar items.	30	29,166	30	30
TOTAL FOR CATEGORY 19		13,615	86,153	13,615	13,615
20	COST ALLOCATIONS				
7394	COST ALLOCATION - A Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4460.	174,629	290,966	174,629	174,629
7395	COST ALLOCATION - B Allocation of costs to cover vehicle charges to Budget Account 4460. Allocation based on monthly equipment use reports.	226,342	249,078	226,342	226,342
7396	COST ALLOCATION - C Allocation of costs for utility cost charged to Budget Account 4461.	9,231	0	9,231	9,231
7397	COST ALLOCATION - D Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4461. Work Program amount includes costs incorrectly tied to 739A.	598,731	291,712	598,731	598,731
7398	COST ALLOCATION - E Allocation of costs for uniform costs charged to Budget Account 4460.	3,928	7,646	3,928	3,928
7399	COST ALLOCATION - F Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4462.	0	96,157	0	0
739A	COST ALLOCATION - 739A Allocation of cost to cover operating costs.	0	7,377	0	0
TOTAL FOR CATEGORY 20		1,012,861	942,936	1,012,861	1,012,861
21	BEAR AWARE				
7020	OPERATING SUPPLIES General field and office supply purchases.	97	0	97	97
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	2,610	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	1,480	0	1,480	1,480
TOTAL FOR CATEGORY 21		1,577	2,610	1,577	1,577
22	URBAN ANIMAL CONTROL				
7020	OPERATING SUPPLIES General field and office supply purchases.	399	2,992	399	399
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	44	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	187	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	Vehicle liability coverage fleet insurance. CONTRACTS Contract Services with private contractors.	0	10,000	0	0
7061	CONTRACTS - A Contract services with other government agencies.	140	5,329	140	140
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	2,715	2,152	2,715	2,715
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	1,750	380	1,750	1,750
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	0	0	0
7155	VEHICLE OPERATION - B Any fee a department vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	0	109	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	8,500	0	8,500	8,500
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	1,075	1,799	1,075	1,075
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	9,375	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	650	0	650	650
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	1,000	0	0
7385	STAFF PHYSICALS Staff physicals.	0	0	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	3,012	730	3,012	3,012
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	1,688	2,207	1,688	1,688
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
TOTAL FOR CATEGORY 22		19,929	36,304	19,929	19,929
23	AIR OPERATIONS				
7020	OPERATING SUPPLIES General field and office supply purchases.	4,530	2,893	4,530	4,530
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	65	0	0
7057	AVIATION INSURANCE Costs of fixed wing and helicopter insurance.	68,175	74,310	68,175	68,175
7060	CONTRACTS Contract Services with private contractors.	96,797	108,622	96,797	96,797
7061	CONTRACTS - A Contract services with other government agencies.	27,958	26,234	27,958	27,958

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	CONTRACTS - E All other statewide contracts.	1,432	998	1,432	1,432
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	2,762	454	2,762	2,762
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space, hanger, boat slip, and trailer space rent.	0	331	0	0
7136	GARBAGE DISPOSAL UTILITIES Charges for garbage disposal.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	461	0	0
7155	VEHICLE OPERATION - B Any fee a department vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	440	0	440	440
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers.)	760	0	760	760
7162	AIRCRAFT REPAIR & MAINTENANCE Cost of repairs for agency owned aircraft.	49,190	19,843	49,190	49,190
7163	AIRCRAFT FUEL Cost of fuels for agency owned aircraft.	99,220	112,351	99,220	99,220
7164	AIRCRAFT MISC SUPPLIES Costs for agency aircraft supplies. Includes items purchased for aircraft stock/inventory.	7,616	2,387	7,616	7,616
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	3,959	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail Room.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	3,189	3,510	3,189	3,189
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	1,080	529	1,080	1,080
7299	TELEPHONE & DATA WIRING Telephone and data wiring (non-EITS).	0	1,253	0	0
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	30	0	30	30
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	0	50	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	2,560	3,237	2,560	2,560
7385	STAFF PHYSICALS Staff physicals.	250	327	250	250

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	315	0	315	315
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	3,508	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	3,281	0	0
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	935	0	935	935
7970	MATERIALS Materials used in the process of producing or manufacturing a finished product, i.e., stockpiles of gravel, sand, aluminum, and other similar items.	936	0	936	936
8371	COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware with a unit cost of less than \$5,000. Includes terminals, printers, modems, disk drives. Must have EITS approval.	0	0	0	0
TOTAL FOR CATEGORY 23		368,175	368,603	368,175	368,175
24	SAGE GROUSE CONSERVATION				
7020	OPERATING SUPPLIES General field and office supply purchases.	76	571	76	76
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7060	CONTRACTS Contract Services with private contractors.	64,992	20,660	64,992	64,992
7062	CONTRACTS - B Contract services with universities.	0	5,244	0	0
7065	CONTRACTS - E All other statewide contracts.	0	3,782	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	208	807	208	208
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers.)	0	0	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	799	748	799	799
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	0	125	0	0
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	2,500	1,845	2,500	2,500
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	230	420	230	230
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	959	0	0
7770	COMPUTER SOFTWARE >\$5,000 Costs for outright purchases of computer software with a unit cost of greater than \$5,000. Must have EITS approval.	1,200	0	1,200	1,200
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	0	0	0	0
7970	MATERIALS Materials used in the process of producing or manufacturing a finished product, i.e., stockpiles of gravel, sand, aluminum, and other similar items.	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A Sub-grant award to a governmental organization.	0	0	0	0
8780	AID TO NON-PROFIT ORGS Sub-grant award to a non-profit organization.	0	0	0	0
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	253,106	335,940	253,106	253,106
TOTAL FOR CATEGORY 24		323,111	371,101	323,111	323,111
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	9,428	9,404	9,404	9,404
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	3,950	3,940	3,940	3,940
TOTAL FOR CATEGORY 26		13,378	13,344	13,344	13,344
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment.	14,197	22,623	14,197	14,197
TOTAL FOR CATEGORY 87		14,197	22,623	14,197	14,197
93	RESERVE FOR REVERSION TO GENERAL FUND				
5100	SALARIES	4,247	0	0	0
TOTAL FOR CATEGORY 93		4,247	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		7,646,873	8,330,769	7,735,933	7,798,748
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE	0	0	-14,197	-14,197

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Game Division's federal grants and to fund other non-federally funded Game Division activities.				
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-14,197	-14,197
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment is budgeted in Directors Office Services and is an indirect cost.	0	0	-14,197	-14,197
	TOTAL FOR CATEGORY 87	0	0	-14,197	-14,197
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-14,197	-14,197
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	0	0	232,189	234,745
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Game Division's federal grants and to fund other non-federally funded Game Division activities.	0	0	77,396	78,248
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	309,585	312,993
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL This adjustment is for twelve seasonal positions that work in the Game Management Division on mule deer research and general big game management activities associated with the Lathrop Capurro Memorial Scholarship. This internship program is underwritten by the Reno Chapter of Nevada Bighorns Unlimited and provides an opportunity for graduating high school seniors or current college or university students to work with the Department of Wildlife as an intern. The projected seasonal salary cost is based on the grade, step, productive hourly rate, and length of employment by seasonal position [See Attachment]	0	0	282,804	282,804
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment was automatically generated from the statewide Personnel Subsidy Cost Allocation Schedule.	0	0	-4,108	-4,108
5904	VACANCY SAVINGS This adjustment was automatically generated from the Vacancy Saving Schedule.	0	0	-248	-248
	TOTAL FOR CATEGORY 01	0	0	278,448	278,448
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$8,556 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	8,556	8,556
6120	AUTO MISC OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$795 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	795	795
6130	PUBLIC TRANS OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$333 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	333	333

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$7,296 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	7,296	7,296
	TOTAL FOR CATEGORY 02	0	0	16,980	16,980
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A The department anticipates per diem in-state expenses to increase by \$3 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	3	3
6200	PER DIEM IN-STATE The department anticipates per diem in-state expenses to increase by \$25,089 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	25,089	25,089
6210	FS DAILY RENTAL IN-STATE The department anticipates per diem in-state expenses to increase by \$22 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	22	22
6215	NON-FS VEHICLE RENTAL IN-STATE The department anticipates per diem in-state expenses to increase by \$335 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	335	335
6240	PERSONAL VEHICLE IN-STATE The department anticipates per diem in-state expenses to increase by \$785 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	785	785
6250	COMM AIR TRANS IN-STATE The department anticipates per diem in-state expenses to increase by \$4,427 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	4,427	4,427
	TOTAL FOR CATEGORY 03	0	0	30,661	30,661
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment was automatically generated from the Agency Owned Property and Contents schedule.	0	0	-10	-10
	TOTAL FOR CATEGORY 04	0	0	-10	-10
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-911	-911
8310	PICK-UPS, VANS - NEW This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-152,489	-152,489
	TOTAL FOR CATEGORY 05	0	0	-153,400	-153,400
10	GAME ADMINISTRATION				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$250 base plus \$83 three year average = M-150 adjustment of a negative \$167. [See Attachment]	0	0	-167	-167
	TOTAL FOR CATEGORY 10	0	0	-167	-167
11	PREDATOR MGT WILDLIFE SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-84	-84

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$126 base plus \$42 three year average = M-150 adjustment of a negative \$84. [See Attachment]				
	TOTAL FOR CATEGORY 11	0	0	-84	-84
12	PREDATOR MGT NDOW PROJECTS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment was automatically generated from the Fleet Services Vehicles Schedule.	0	0	4,169	4,169
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$663 base plus \$3,866 three year average = M-150 adjustment of a positive \$3,203. [See Attachment]	0	0	3,203	3,203
	TOTAL FOR CATEGORY 12	0	0	7,372	7,372
13	VETERINARIAN				
7302	REGISTRATION FEES This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-990	-990
7385	STAFF PHYSICALS This adjustment was automatically generated from the Staff Physicals Schedule.	0	0	560	560
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$999 base plus \$1,591 three year average = M-150 adjustment of a positive \$592. [See Attachment]	0	0	592	592
	TOTAL FOR CATEGORY 13	0	0	162	162
14	BIG GAME				
7059	AG VEHICLE LIABILITY INSURANCE This adjustment was automatically generated from the Agency Owned Vehicle Schedule.	0	0	2,064	2,064
7385	STAFF PHYSICALS This adjustment was automatically generated from the Staff Physicals Schedule.	0	0	2	2
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$6,211 base plus \$9,581 three year average = M-150 adjustment of a positive \$3,370. [See Attachment]	0	0	3,370	3,370
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$4,950 base plus \$2,696 three year average = M-150 adjustment of a negative \$2,254. [See Attachment]	0	0	-2,254	-2,254
	TOTAL FOR CATEGORY 14	0	0	3,182	3,182
15	MULE DEER RESEARCH				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$402 base plus \$134 three year average = M-150 adjustment of a negative \$268. [See Attachment]	0	0	-268	-268
	TOTAL FOR CATEGORY 15	0	0	-268	-268
17	MIGRATORY BIRD				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7059	AG VEHICLE LIABILITY INSURANCE This adjustment was automatically generated from the Agency Owned Vehicle Schedule.	0	0	188	188
TOTAL FOR CATEGORY 17		0	0	188	188
20	COST ALLOCATIONS				
7397	COST ALLOCATION - D Allocation of costs to cover personnel and operating charges funded by indirect costs to Budget Account 4464.	0	0	0	-1
TOTAL FOR CATEGORY 20		0	0	0	-1
22	URBAN ANIMAL CONTROL				
7059	AG VEHICLE LIABILITY INSURANCE This adjustment was automatically generated from the Agency Owned Vehicle Schedule.	0	0	188	188
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,688 base plus \$2,628 three year average = M-150 adjustment of a positive \$940. [See Attachment]	0	0	940	940
TOTAL FOR CATEGORY 22		0	0	1,128	1,128
23	AIR OPERATIONS				
7057	AVIATION INSURANCE The department is requesting an increase in aviation insurance authority as it has increased due to accident and normal yearly increase costs. Expected to increase by 5% in fiscal year 2022 and 10% in fiscal year 2023.	0	0	3,409	6,818
7060	CONTRACTS The department is requesting an increase in contracts for upcoming scheduled engine maintenance on the department's aircrafts (authority request of \$120,000 total - FY2020 expenditures of \$96,797 = adjustment of \$23,203).	0	0	23,203	23,203
7163	AIRCRAFT FUEL The department is requesting an increase to cover an increasing cost of aviation fuel per gallon and also due to an increase amount of scheduled flights (authority request of \$180,000 total - FY2020 expenditures of \$99,220 = adjustment of \$80,780).	0	0	80,780	80,780
7164	AIRCRAFT MISC SUPPLIES The department is requesting an increase in aircraft miscellaneous supplies due to increase parts cost, annual flight hours and to also build a stock due to the change in aircraft models (authority request of \$15,000 total - FY2020 expenditures of \$7,616 = adjustment of \$7,384).	0	0	7,384	7,384
7176	PROTECTIVE GEAR The department is requesting a \$5,000 increase due to aging protective flight gear. Cost per helmet is \$1,200 and a flight suits is \$200.	0	0	5,000	5,000
7385	STAFF PHYSICALS This adjustment was automatically generated from the Staff Physicals Schedule.	0	0	77	77
7430	PROFESSIONAL SERVICES This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-315	-315
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is zero base plus \$5,855 three year average = M-150 adjustment of a positive \$5,855. [See Attachment]	0	0	5,855	5,855
TOTAL FOR CATEGORY 23		0	0	125,393	128,802
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	309,585	312,993
E235	EFFICIENCY & INNOVATION One new Pilot III position is critically needed in the Air Operations program in the Game Division.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The department's pilot flight hours have produced an increase over the last several years. Currently, NDOW pilots are flying between 475 - 525 hours annually. The industry standard is 350 hours flown. An additional pilot will result in increased safety and reduced hours of comp-time paid to current pilots. NDOW pilots each fly wildlife biologists and others on various wildlife surveys throughout Nevada. Additional duties include slinging materials into remote locations or slinging water into remote water developments. NDOW pilots may also be tasked with assisting Nevada Department of Forestry with wildfire fighting operations. [See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Game Division's federal grants and to fund other non-federally funded Game Division activities.	0	0	120,771	120,332
TOTAL REVENUES FOR DECISION UNIT E235		0	0	120,771	120,332
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	91,000	91,350
5200	WORKERS COMPENSATION	0	0	1,714	857
5300	RETIREMENT	0	0	13,878	13,931
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,484	2,494
5800	UNEMPLOYMENT COMPENSATION	0	0	137	137
5840	MEDICARE	0	0	1,320	1,325
TOTAL FOR CATEGORY 01		0	0	120,290	119,851
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's office for self-insured liability claims (torts).	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service.	0	0	277	277
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E235		0	0	120,771	120,332
E710	EQUIPMENT REPLACEMENT This request funds replacement equipment.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	0	0	12,674	0
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Game Division's federal grants and to fund other non-federally funded Game Division activities.	0	0	4,225	0
TOTAL REVENUES FOR DECISION UNIT E710		0	0	16,899	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 Costs to purchase special equipment items greater than \$5,000.	0	0	16,899	0
TOTAL FOR CATEGORY 05		0	0	16,899	0
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	16,899	0
E711	EQUIPMENT REPLACEMENT This request funds replacement vehicles. To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	0	0	93,634	107,507
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Game Division's federal grants and to fund other non-federally funded Game Division activities.	0	0	31,211	35,836
TOTAL REVENUES FOR DECISION UNIT E711		0	0	124,845	143,343
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 New vehicle truck accessories.	0	0	0	6,228
8270	SPECIAL EQUIPMENT >\$5,000 New special equipment less than \$5,000.	0	0	0	7,512
8310	PICK-UPS, VANS - NEW New vehicle trucks.	0	0	124,845	129,603
TOTAL FOR CATEGORY 05		0	0	124,845	143,343
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	124,845	143,343
TOTAL REVENUES FOR BUDGET ACCOUNT 4464		7,646,865	8,330,769	8,293,836	8,361,219
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4464		7,646,873	8,330,769	8,293,836	8,361,219

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4465 WILDLIFE - FISHERIES MANAGEMENT

The mission of the Fisheries Division is to manage, protect, and enhance Nevada's native aquatic species; to promote fishing in Nevada through a system of strategically located hatcheries and by managing Nevada's waters to their highest end use for anglers; to provide anglers with information essential to the sport; and to prevent the introduction of additional aquatic invasive species to Nevada and minimize the impacts to established fisheries and aquatic habitats.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Appropriation of General funds to fund activities associated with the annual U.S. Fish and Wildlife Services Endangered Species Section 6 grants, to fund activities associated with the annual U.S. Fish and Wildlife Services State Wildlife Grant program as well activities associated with the annual U.S. Fish and Wildlife Service's Wildlife Restoration grant for the Statewide Technical Guidance program.	150,918	150,918	150,918	150,918
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	19,867	0	0	0
3501	SPORT FISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	4,454,854	0	3,537,848	3,523,964
3502	STATE WILDLIFE GRANTS 15.634 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife State Wildlife Grants program.	239,832	0	205,958	211,787
3503	SECTION 6 GRANTS 15.615 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Services Section Six program.	200,274	0	192,532	198,362
3505	BOATING ACCESS GRANTS 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Boating Access program.	0	0	0	0
3510	CVA & R8 COMP. GRANTS	0	0	0	0
3520	FED EICA CHAPTER 2 GRANT Annual U.S. Fish and Wildlife Service Sport Fish Restoration grant for the Technical Guidance program.	0	0	0	0
3521	FED STUDENT INCENTIVE GRANT Annual U.S. Fish and Wildlife Service Sport Fish Restoration grant for the Wildlife Management Area program.	0	0	0	0
3522	FED TITLE III-C NUTRITION GRANT Annual U.S. Fish and Wildlife Service Sport Fish Restoration grant for the Aquatic Education program.	0	0	0	0
3524	FED SCHOOL LUNCH PROGRAM Annual U.S. Fish and Wildlife Service Sportfish Restoration grant for the Fish Management program.	0	2,090,472	0	0
3525	FED NAT'L COOP STATS SYS Annual U.S. Fish and Wildlife Service Sportfish Restoration grant for the Trout Production and Distribution program.	0	1,800,694	0	0
3526	FED GRANT NAEP Annual U.S. Fish and Wildlife Service Sportfish Restoration grant for the Fish Hatchery Maintenance activities.	0	698,378	0	0
3528	FED SUMMER FOOD SERVICE Annual U.S. Fish and Wildlife Service Federal Sport Fish Restoration, Aquatic Invasive Species Outreach and Inspections Grant.	0	16,506	0	0
3529	FED NUTRITION EDUCATION PROG Annual U.S. Fish and Wildlife Service Federal Sport Fish Restoration, Aquatic Invasive Species Boating Access Grant.	0	210,872	0	0
3540	FED ADMIN COST ALLOWANCE Annual U.S. Fish and Wildlife Service Endangered Species Section 6 grant for the non-game Endangered Species program.	0	333,556	0	0
3572	FED HUD TRAINING GRANT Annual U.S. Fish and Wildlife Service State Wildlife Grant for the Wildlife Diversity program.	0	0	0	0
3576	FED FAMILY ANTI-DRUG PROJECT Annual U.S. Fish and Wildlife Service State Wildlife Grant fund used to address conservation needs, such as research, surveys, species and habitat management, and monitoring that are identified in the State's Comprehensive Wildlife Conservation Plan/Strategy.	0	156,990	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3577	FED ICC. INFO COORD GRANT Annual U.S. Fish and Wildlife Service State Wildlife Grant for the Habitat Restoration program.	0	0	0	0
3590	ALL FEDERAL SMALL GRANTS These are opportunity grants that arise each year from several different federal agencies such as the Bureau of Land Management, U.S. Fish and Wildlife Service and Natural Resource Conservation Service.	1,083,253	910,656	807,327	817,399
4265	MISC. PRIVATE (NON-FED) GRANTS Miscellaneous private (non-federal) grants.	4,116	55,224	0	0
4669	TRANS FROM OTHER B/A SAME FUND Transfers in from another budget account, within the same fund.	11,277	0	0	0
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Fisheries Division's federal grants and to fund other non-federally funded Fisheries Division activities.	1,391,303	1,497,440	2,827,445	2,924,567
4763	TRANS HABITAT CONSERVATION FEE Transfer of habitat conservation fees from Budget 4458 Wildlife Fund for statewide fisheries conservation projects (See NRS 502.242).	0	0	0	0
4767	TRANS MINING ASSESSMENT Transfer of mining assessment fees from Budget 4458 Wildlife Fund for statewide fisheries conservation projects (See NRS 502.390).	0	0	0	0
4769	TRANSFER TROUT STAMPS Transfer of trout stamp revenues from Budget Account 4458 Wildlife Fund to fund the repayment of State of Nevada Fish Hatchery Improvement Bonds and to fund on-going fish hatchery maintenance activities.	1,302,146	594,581	1,461,575	1,461,575
4777	TRANS FROM 4458 - AIS FEES Transfer of boating Aquatic Invasive Species (AIS) fee revenues from Budget 4458 Wildlife Fund. This funding source is also state match used on federal grants under this program.	242,517	356,600	170,612	158,896
TOTAL REVENUES FOR DECISION UNIT B000		9,100,357	8,872,887	9,354,215	9,447,468

EXPENDITURE

01 PERSONNEL SERVICES					
5100	SALARIES	2,575,935	2,627,940	2,713,310	2,790,771
5170	SEASONAL	0	376,158	0	0
5200	WORKERS COMPENSATION	38,704	37,528	37,821	37,458
5300	RETIREMENT	476,251	505,410	515,839	528,633
5400	PERSONNEL ASSESSMENT	11,405	11,565	11,296	11,296
5440	PERSONNEL SUBSIDY COST ALLOCATION	7,189	7,249	7,189	7,189
5500	GROUP INSURANCE	343,794	404,200	404,200	404,200
5700	PAYROLL ASSESSMENT	3,835	3,799	3,799	3,799
5750	RETIRED EMPLOYEES GROUP INSURANCE	60,287	71,747	74,070	76,186
5800	UNEMPLOYMENT COMPENSATION	3,922	4,070	4,069	4,187
5810	OVERTIME PAY	1,568	0	1,568	1,568
5820	HOLIDAY PAY	3,514	0	3,514	3,514
5830	COMP TIME PAYOFF	165	0	165	165
5840	MEDICARE	35,671	36,895	39,339	40,466
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5940	DANGEROUS DUTY PAY	24	0	24	24
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	22,880	0	22,880	22,880
5980	CALL BACK PAY	3,834	0	3,834	3,834

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	3,588,978	4,086,561	3,842,917	3,936,170
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state.	15,690	16,127	15,690	15,690
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Cost of rented vehicles, from an outside agency, associated with out-of-state travel.	1,283	0	1,283	1,283
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in travel status.	292	1,016	292	292
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	133	205	133	133
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members while on state business out-of-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	726	546	726	726
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial air transportation for travel out-of-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	8,273	7,273	8,273	8,273
6170	DINERS CLUB ATM CHARGES O/S Charges by travel card companies and banks for cash advances for travel reimbursement to the employee or board or commission member.	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business in-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	40	0	40	40
	TOTAL FOR CATEGORY 02	26,437	25,167	26,437	26,437
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state.	45,826	50,218	45,826	45,826
6210	FS DAILY RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a daily rental basis.	148	246	148	148
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by Fleet Services for vehicle rentals from an outside car rental agency.	225	213	225	225
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for rental or departmental vehicles used in travel status. This includes fuel, parking, and toll charges for these vehicles while In-State.	36	0	36	36
6230	PUBLIC TRANSPORTATION IN-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with in-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	93	23	93	93
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business in-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	1,083	458	1,083	1,083
6250	COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	10,208	6,562	10,208	10,208
7153	GASOLINE Costs for gasoline.	0	0	0	0
	TOTAL FOR CATEGORY 03	57,619	57,720	57,619	57,619

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	159	130	130	130
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property and contents insurance.	24,505	24,295	24,505	24,505
7053	RISK MGT MISC INS POLICIES Property and Contents insurance distribution.	31	37	31	31
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's Office for self-insured liability claims (torts).	3,682	3,676	3,676	3,676
TOTAL FOR CATEGORY 04		28,377	28,138	28,342	28,342
05	EQUIPMENT				
7020	OPERATING SUPPLIES General field and office supply purchases.	989	0	989	989
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, United Parcel Service, etc. delivery and freight charges.	821	0	821	821
7155	VEHICLE OPERATION - B Agency-owned vehicle operation, maintenance, gasoline and other similar costs. Payments to outside vendors for services are reportable to the Internal Revenue Service as miscellaneous income. Payments to outside vendors for supplies are not reportable to the Internal Revenue Service.	85	0	85	85
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	171	0	171	171
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	134	0	134	134
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	7,349	3,600	7,349	7,349
8220	TRAILERS Purchase of a trailer.	42,068	0	42,068	42,068
8250	NEW MAJOR EQUIPMENT >\$5,000 Large tools and equipment used in labs, mail rooms, clinics, and shops including heavy construction equipment.	29,750	0	29,750	29,750
8260	BOATS Purchase of a boat.	7,539	85,735	7,539	7,539
8270	SPECIAL EQUIPMENT >\$5,000 Purchase of audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature.	44,238	59,401	44,238	44,238
8310	PICK-UPS, VANS - NEW Purchase of pickups and vans.	208,071	121,711	208,071	208,071
8390	MISCELLANEOUS EQUIPMENT>\$5,000 Miscellaneous Equipment purchases with a unit cost of greater than \$5,000. Includes firearms, hand tools and other small equipment items with a useful life of 3 years or more.	33,157	0	33,157	33,157
TOTAL FOR CATEGORY 05		374,372	270,447	374,372	374,372
13	FISHERIES SMALL GRANTS				
6210	FS DAILY RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a daily rental basis.	99	171	99	99

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a monthly rental basis.	2,274	11,261	2,274	2,274
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by Fleet Services for vehicle rentals from an outside car rental agency.	89	0	89	89
7000	OPERATING General operating costs.	0	0	0	0
7020	OPERATING SUPPLIES General field and office supply purchases.	3,908	18,783	3,908	3,908
7023	OPERATING SUPPLIES-C Fish food supply purchases.	46,629	31,330	46,629	46,629
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, United Parcel Service, etc. delivery and freight charges.	1,565	0	1,565	1,565
7044	PRINTING AND COPYING - C Cost for department copier printing.	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	0	187	0	0
7060	CONTRACTS Contract services with private contractors.	13,306	0	13,306	13,306
7061	CONTRACTS - A Contract services with government agencies.	0	0	0	0
7065	CONTRACTS - E All other statewide contracts.	0	930	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	2,777	1,804	2,777	2,777
7130	BOTTLED WATER Charges for bottled water.	45	0	45	45
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds. Examples include: lumber, doors, windows, roofing, siding, painting, carpet cleaning, fire extinguisher annual maintenance, repair water heaters, HVAC, pump out septic tanks, or items permanently attached to a building.	9,227	2,127	9,227	9,227
7150	MOTOR POOL FLEET MAINTENANCE Agency-owned vehicle operation costs.	0	0	0	0
7152	DIESEL FUEL Cost of Diesel fuel. This includes heavy equipment and vehicles.	14	16	14	14
7153	GASOLINE Costs for gasoline.	0	15	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	0	2,954	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE The department's uniform allowance.	0	0	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	85	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones:	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	(2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.				
7260	TAXES AND ASSESSMENTS Property taxes or other assessments paid.	0	160	0	0
7270	LATE FEES AND PENALTIES Any late fees or penalties assessed by a vendor due to untimely processing of invoices.	2	0	2	2
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	986	755	986	986
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	300	360	300	300
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	0	0	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	0	417	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	798	1,145	798	798
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	64	0	64	64
7385	STAFF PHYSICALS Staff physicals.	66	195	66	66
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	1,331	5,888	1,331	1,331
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	1,932	6,933	1,932	1,932
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT Repairs or improvements to major equipment items which are substantial and extend its useful life beyond what was originally expected or which increase the capacity or operating efficiency of the item.	0	0	0	0
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	135,172	0	135,172	135,172
9088	TRANS TO CONSERVATION Transfer to the Department of Conservation and Natural Resources.	138	0	138	138
TOTAL FOR CATEGORY 13		220,722	85,516	220,722	220,722
14	SECTION 6 ENDANGERED SPECIES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a monthly rental basis.	2,301	0	2,301	2,301
7020	OPERATING SUPPLIES General field and office supply purchases.	3,742	1,177	3,742	3,742

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	0	0	0
7044	PRINTING AND COPYING - C Cost for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY Quick print jobs completed in Carson City, Nevada.	82	0	82	82
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	1,425	363	1,425	1,425
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds. Examples include: lumber, doors, windows, roofing, siding, painting, carpet cleaning, fire extinguisher annual maintenance, repair water heaters, HVAC, pump out septic tanks, or items permanently attached to a building.	0	646	0	0
7153	GASOLINE Costs for gasoline.	196	277	196	196
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	0	973	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	5	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	0	180	0	0
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	0	16	0	0
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	345	0	345	345
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes, or attending seminars.	3,225	557	3,225	3,225
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	0	25	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	0	39	0	0
7385	STAFF PHYSICALS Staff physicals.	87	295	87	87
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	681	215	681	681
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	1,266	0	1,266	1,266
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	490	9,080	490	490
TOTAL FOR CATEGORY 14		13,840	13,848	13,840	13,840

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a monthly rental basis.	1,938	0	1,938	1,938
7020	OPERATING SUPPLIES General field and office supply purchases.	1,486	1,459	1,486	1,486
7044	PRINTING AND COPYING - C Cost for department copier printing.	0	0	0	0
7061	CONTRACTS - A Contract services with government agencies.	35	0	35	35
7062	CONTRACTS - B Contract services with universities.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	0	919	0	0
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.	200	0	200	200
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds. Examples include: lumber, doors, windows, roofing, siding, painting, carpet cleaning, fire extinguisher annual maintenance, repair water heaters, HVAC, pump out septic tanks, or items permanently attached to a building.	0	545	0	0
7153	GASOLINE Costs for gasoline.	222	2	222	222
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	0	580	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware.	100	100	100	100
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	388	165	388	388
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	34	368	34	34
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	215	0	215	215
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	1,505	98	1,505	1,505
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	0	275	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	137	0	137	137
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	4,696	428	4,696	4,696
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	4,924	0	4,924	4,924
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	250	250	250	250
8575	AID TO GOVERNMENTAL UNITS-A Payments made to Aid Other Nevada Governmental Units.	368	0	368	368
8795	GRANTS	0	13,856	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.					
TOTAL FOR CATEGORY 16		16,498	19,045	16,498	16,498
17	SPORTFISH MANAGEMENT				
7020	OPERATING SUPPLIES General field and office supply purchases.	15,876	17,036	15,876	15,876
7023	OPERATING SUPPLIES-C Fish food supply purchases.	0	302	0	0
7029	OPERATING SUPPLIES-I Purchases of live fish for stocking and production purposes.	61,019	107,913	61,019	61,019
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, United Parcel Service, etc. delivery and freight charges.	255	292	255	255
7044	PRINTING AND COPYING - C Cost for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	2,285	0	0
7046	QUICK PRINT JOBS - CARSON CITY Quick print jobs completed in Carson City, Nevada.	163	0	163	163
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property and contents insurance.	13	0	13	13
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for vehicle comprehensive/collision insurance.	0	0	0	0
7053	RISK MGT MISC INS POLICIES Property and Contents insurance distribution.	956	950	956	956
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	0	563	0	0
705A	NON B&G - PROP. & CONT. INSURANCE Charges paid to Risk Management for Property & Contents Insurance.	0	13	0	0
7065	CONTRACTS - E All other statewide contracts.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	22,088	13,174	22,088	22,088
7110	NON-STATE OWNED OFFICE RENT Non-state owned building rent.	2,631	12,990	2,631	2,631
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.	5,616	4,567	5,616	5,616
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	950	5,044	950	950
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds. Examples include: lumber, doors, windows, roofing, siding, painting, carpet cleaning, fire extinguisher annual maintenance, repair water heaters, HVAC, pump out septic tanks, or items permanently attached to a building.	602	411	602	602
7152	DIESEL FUEL Cost of Diesel fuel. This includes heavy equipment and vehicles.	7	0	7	7

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7153	GASOLINE Cost for gasoline.	1,359	2,345	1,359	1,359
7155	VEHICLE OPERATION - B Agency-owned vehicle operation, maintenance, gasoline and other similar costs. Payments to outside vendors for services are reportable to the Internal Revenue Service as miscellaneous income. Payments to outside vendors for supplies are not reportable to the Internal Revenue Service.	7	28	7	7
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	0	1,935	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	127	480	127	127
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware.	1,911	100	1,911	1,911
7255	B & G LEASE ASSESSMENT Lease assessment charges from Buildings and Grounds (1/2% of non-state owned rent).	0	120	0	0
7260	TAXES AND ASSESSMENTS Property taxes or other assessments paid.	0	0	0	0
7280	OUTSIDE POSTAGE Charges which are paid outside of State Mail Room.	0	21	0	0
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room.	0	7	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	71	0	71	71
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	6,603	4,959	6,603	6,603
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	30	35	30	30
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	2,425	6,595	2,425	2,425
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	5,428	3,837	5,428	5,428
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	80	0	80	80
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	678	1,252	678	678
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	269	1,869	269	269
7385	STAFF PHYSICALS Staff physicals.	182	235	182	182
7430	PROFESSIONAL SERVICES	347	960	347	347

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	9,298	8,975	9,298	9,298
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	4,990	0	4,990	4,990
7637	NOTARY FEE APPLY OR RENEW Includes costs associated with renewal as well as initial costs for new subscriber.	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000 Costs for outright purchases of computer software with a unit cost of greater than \$5,000.	500	0	500	500
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	1,540	789	1,540	1,540
8401	MAJOR EQUIP REPAIR/IMPROVEMENT Repairs or improvements to major equipment items which are substantial and extend its useful life beyond what was originally expected or which increase the capacity or operating efficiency of the item.	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A Payments made to Aid Other Nevada Governmental Units.	368	0	368	368
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	490	1,793	490	490
TOTAL FOR CATEGORY 17		146,879	201,875	146,879	146,879
18	SPORTFISH PRODUCTION/DISTRIBUTION				
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by Fleet Services for vehicle rentals from an outside car rental agency.	190	0	190	190
7020	OPERATING SUPPLIES General field and office supply purchases.	34,557	27,196	34,557	34,557
7023	OPERATING SUPPLIES-C Fish food supply purchases.	220,951	182,887	220,951	220,951
7029	OPERATING SUPPLIES-I Purchases of fish stock.	13,205	13,032	13,205	13,205
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, United Parcel Service, etc. delivery and freight charges.	4,682	0	4,682	4,682
7040	NON-STATE PRINTING SERVICES Printing services not provided by the state of Nevada.	34	0	34	34
7044	PRINTING AND COPYING - C Cost for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	416	0	416	416
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property and contents insurance.	21,812	21,618	21,812	21,812
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	139	376	139	139
7060	CONTRACTS	15,927	280,480	15,927	15,927

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7061	Contract services with private contractors. CONTRACTS - A	0	0	0	0
7062	Contract services with government agencies. CONTRACTS - B	0	370	0	0
7065	Contract services with universities. CONTRACTS - E	7,222	0	7,222	7,222
7073	All other statewide contracts. SOFTWARE LICENSE/MNT CONTRACTS	250	0	250	250
7090	Maintenance of software agreements. EQUIPMENT REPAIR	8,467	9,736	8,467	8,467
7120	Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay. ADVERTISING & PUBLIC RELATIONS	0	1,939	0	0
7130	Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements. BOTTLED WATER	975	769	975	975
7140	Charges for bottled water. MAINTENANCE OF BLDGS AND GRDS	20,834	12,410	20,834	20,834
7152	Costs associated with maintenance of state owned buildings and grounds. Examples include: lumber, doors, windows, roofing, siding, painting, carpet cleaning, fire extinguisher annual maintenance, repair water heaters, HVAC, pump out septic tanks, or items permanently attached to a building. DIESEL FUEL	1,973	1,195	1,973	1,973
7153	Cost of Diesel fuel. This includes heavy equipment and vehicles. GASOLINE	1,241	893	1,241	1,241
7156	Cost for gasoline. VEHICLE REPAIR & REPLACEMENT PARTS	1,977	15,861	1,977	1,977
7176	Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers). PROTECTIVE GEAR	578	212	578	578
7190	All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets. STIPENDS	0	0	0	0
7270	Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis. LATE FEES AND PENALTIES	6	0	6	6
7290	Any late fees or penalties assessed by a vendor due to untimely processing of invoices. PHONE, FAX, COMMUNICATION LINE	12,251	9,208	12,251	12,251
7291	Monthly telephone fax and communication line charges. CELL PHONE/PAGER CHARGES	2,928	1,651	2,928	2,928
7301	Charges for monthly cell phone costs. MEMBERSHIP DUES	343	343	343	343
7302	Memberships in professional or other organizations and associations. REGISTRATION FEES	550	2,600	550	550
7306	Includes fees and/or registrations for taking classes or attending seminars. DUES & REG - EMPLOYEE REIMBURSEMENT	590	0	590	590
7340	Conference fee or registration reimbursement for state employees out-of-pocket expenses. INSPECTIONS & CERTIFICATIONS	9,652	15,952	9,652	9,652

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.				
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	0	0	0
7385	STAFF PHYSICALS Staff physicals.	1,379	1,195	1,379	1,379
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	1,208	526	1,208	1,208
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	4,107	3,831	4,107	4,107
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	1,200	0	1,200	1,200
7802	NURSERY AND FARMING-B Costs to purchase seeds and trees.	613	19	613	613
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	3,225	2,972	3,225	3,225
7970	MATERIALS Raw materials in large volumes to be used in the process of producing or manufacturing a finished product; i.e., stockpiles of gravel, sand, aluminum and other similar items. Materials used for building PortaPotties. Fencing materials for elk damage	1,544	0	1,544	1,544
8371	COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware with a unit cost of less than \$5,000. Includes terminals, printers, modems, disk drives. Must have EITS approval.	0	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT Repairs or improvements to major equipment items which are substantial and extend its useful life beyond what was originally expected or which increase the capacity or operating efficiency of the item.	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A Payments made to Aid Other Nevada Governmental Units.	12,833	0	12,833	12,833
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	968	0	968	968
	TOTAL FOR CATEGORY 18	408,827	607,271	408,827	408,827
19	AIS OUTREACH AND INS				
6210	FS DAILY RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a daily rental basis.	258	0	258	258
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a monthly rental basis.	0	11,261	0	0
7020	OPERATING SUPPLIES General field and office supply purchases.	5,819	7,114	5,819	5,819
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	1,477	9,477	1,477	1,477
7044	PRINTING AND COPYING - C Cost for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	85	0	0
7046	QUICK PRINT JOBS - CARSON CITY	42	0	42	42

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Quick print jobs completed in Carson City, Nevada.				
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for vehicle comprehensive/collision insurance.	0	0	0	0
7060	CONTRACTS Contract services with private contractors.	53,350	78,557	53,350	53,350
7065	CONTRACTS - E All other statewide contracts.	539,336	641,730	539,336	539,336
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	10,964	6,371	10,964	10,964
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental, hanger, boat slip, and trailer space rent.	7,529	6,434	7,529	7,529
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	62,802	22,754	62,802	62,802
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds. Examples include: lumber, doors, windows, roofing, siding, painting, carpet cleaning, fire extinguisher annual maintenance, repair water heaters, HVAC, pump out septic tanks, or items permanently attached to a building.	0	2,286	0	0
7152	DIESEL FUEL Cost of Diesel fuel. This includes heavy equipment and vehicles.	699	0	699	699
7153	GASOLINE Cost for gasoline.	165	114	165	165
7155	VEHICLE OPERATION - B Agency-owned vehicle operation, maintenance, gasoline and other similar costs. Payments to outside vendors for services are reportable to the Internal Revenue Service as miscellaneous income. Payments to outside vendors for supplies are not reportable to the Internal Revenue Service.	108	0	108	108
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	0	85	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Law Enforcement items, such as badges, holsters, handcuff case, equipment belts, speed loader pouch, belt keeper, key carrier, baton ring, and flashlight ring.	9,906	11,349	9,906	9,906
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	331	16	331	331
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G Department of Wildlife's volunteers, Hunter Education, Angler Education and Archery Education clothing.	0	2,959	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	11,766	11,967	11,766	11,766
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	0	131	0	0
7299	TELEPHONE & DATA WIRING Telephone and data wiring (non-EITS).	0	244	0	0
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	0	1,000	0	0
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	525	225	525	525
7385	STAFF PHYSICALS Staff physicals.	55	0	55	55

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	1,920	237	1,920	1,920
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	723	3,693	723	723
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	1,755	0	0
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	5,420	10,375	5,420	5,420
7970	MATERIALS Raw materials in large volumes to be used in the process of producing or manufacturing a finished product; i.e., stockpiles of gravel, sand, aluminum and other similar items. Materials used for building PortaPotties. Fencing materials for elk damage	1,246	0	1,246	1,246
TOTAL FOR CATEGORY 19		714,441	830,219	714,441	714,441
20	COST ALLOCATIONS				
7394	COST ALLOCATION - A Allocation of cost to cover the personnel and operating costs funded by indirect costs.	220,854	339,561	220,854	220,854
7395	COST ALLOCATION - B Allocation of costs to cover vehicle charges to Budget Account 4460. Allocation based on monthly equipment use reports.	231,531	200,448	231,531	231,531
7396	COST ALLOCATION - C Allocation of costs for utility cost charged to Budget Account 4461.	358,667	0	358,667	358,667
7397	COST ALLOCATION - D Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4461. Work Program amount includes costs incorrectly tied to 739A.	652,953	399,413	652,953	652,953
7398	COST ALLOCATION - E Allocation of costs for uniform costs charged to Budget Account 4460.	8,212	13,883	8,212	8,212
7399	COST ALLOCATION - F Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4462.	0	101,758	0	0
739A	COST ALLOCATION - 739A Cost allocations.	0	275,675	0	0
TOTAL FOR CATEGORY 20		1,472,217	1,330,738	1,472,217	1,472,217
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	11,924	11,894	11,893	11,893
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	4,995	4,982	4,983	4,983
TOTAL FOR CATEGORY 26		16,919	16,876	16,876	16,876
44	HATCHERY REFURBISHMENT				
7060	CONTRACTS Contract services with private contractors.	767,224	50,840	767,224	767,224
7120	ADVERTISING & PUBLIC RELATIONS	0	626	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7140	Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements. MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds. Examples include: lumber, doors, windows, roofing, siding, painting, carpet cleaning, fire extinguisher annual maintenance, repair water heaters, HVAC, pump out septic tanks, or items permanently attached to a building.	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	7,581	2,961	7,581	7,581
8401	MAJOR EQUIP REPAIR/IMPROVEMENT Repair or improvement services for major equipment items which are substantial and extend the useful life beyond what was originally expected or which increase the capacity or operating efficiency of the item. Payments to outside vendors for services are reportable to the Internal Revenue Service as miscellaneous income.	0	0	0	0
TOTAL FOR CATEGORY 44		774,805	54,427	774,805	774,805
45	HATCHERY BOND ISSUE COSTS				
9008	TRANS TO TREASURER Operating transfers to the Office of the State Treasurer.	1,226,375	1,225,225	1,226,375	1,226,375
TOTAL FOR CATEGORY 45		1,226,375	1,225,225	1,226,375	1,226,375
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment.	13,048	19,814	13,048	13,048
TOTAL FOR CATEGORY 87		13,048	19,814	13,048	13,048
TOTAL EXPENDITURES FOR DECISION UNIT B000		9,100,354	8,872,887	9,354,215	9,447,468
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund Fisheries Management activities not funded by a federal grant or indirect costs.	0	0	-13,048	-13,048
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-13,048	-13,048
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment is budgeted in Directors Office Services and is an indirect cost.	0	0	-13,048	-13,048
TOTAL FOR CATEGORY 87		0	0	-13,048	-13,048
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	-13,048	-13,048
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
3501	SPORT FISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	0	0	366,758	366,758
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund Fisheries Management activities not funded by a federal grant or indirect costs.	0	0	-370,718	-370,959
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-3,960	-4,201
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL This adjustment is for twenty-one seasonal positions that work in the Fisheries Management division. The twenty-one positions are comprised of twenty-one conservation aid specialists, working projects related to stream surveys, reservoir management, native fish programs, hatchery projects, and creel studies. [See Attachment]	0	0	366,758	366,758
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment was automatically generated from the statewide Personnel Subsidy Cost Allocation Schedule.	0	0	-7,189	-7,189
TOTAL FOR CATEGORY 01		0	0	359,569	359,569
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$8,849 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	8,849	8,849
6120	AUTO MISC OUT-OF-STATE The department anticipates auto misc out-of-state expenses to increase by \$1,012 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	1,012	1,012
6130	PUBLIC TRANS OUT-OF-STATE The department anticipates public trans out-of-state expenses to increase by \$357 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	357	357
6150	COMM AIR TRANS OUT-OF-STATE The department anticipates comm air trans out-of-state expenses to increase by \$6,190 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	6,190	6,190
TOTAL FOR CATEGORY 02		0	0	16,408	16,408
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE The department anticipates per diem in-state expenses to increase by \$4,392 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	4,392	4,392
6210	FS DAILY RENTAL IN-STATE The department anticipates fs daily rental in-state expenses to increase by \$98 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	98	98
TOTAL FOR CATEGORY 03		0	0	4,490	4,490
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property & contents insurance.	0	0	-210	-210
TOTAL FOR CATEGORY 04		0	0	-210	-210

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	-134	-134
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	-7,349	-7,349
8220	TRAILERS Purchase of a trailer.	0	0	-42,068	-42,068
8250	NEW MAJOR EQUIPMENT >\$5,000 Large tools and equipment used in labs, mail rooms, clinics, and shops including heavy construction equipment.	0	0	-29,750	-29,750
8260	BOATS Purchase of marine vessels.	0	0	-7,539	-7,539
8270	SPECIAL EQUIPMENT >\$5,000 Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature greater than \$5,000.	0	0	-44,238	-44,238
8310	PICK-UPS, VANS - NEW New vehicle trucks.	0	0	-208,071	-208,071
8390	MISCELLANEOUS EQUIPMENT>\$5,000 Miscellaneous Equipment purchases with a unit cost of greater than \$5,000. Includes firearms, hand tools and other small equipment items with a useful life of 3 years or more.	0	0	-33,157	-33,157
TOTAL FOR CATEGORY 05		0	0	-372,306	-372,306
13	FISHERIES SMALL GRANTS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a monthly basis.	0	0	-2,274	-2,274
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	0	0	188	188
7385	STAFF PHYSICALS Staff Physicals.	0	0	174	174
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,331 base plus \$6,127 three year average = M-150 adjustment of a positive \$4,795. [See Attachment]	0	0	4,795	4,795
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,932 base plus \$3,630 three year average = M-150 adjustment of a positive \$1,698. [See Attachment]	0	0	1,698	1,698
TOTAL FOR CATEGORY 13		0	0	4,581	4,581
14	SECTION 6 ENDANGERED SPECIES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Payments to State Motor Pool for vehicles rented on a monthly basis for In-State travel. A motor pool form must be on file.	0	0	-2,301	-2,301
7385	STAFF PHYSICALS Staff Physicals.	0	0	153	153
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$681 base plus \$640 three year average = M-150 adjustment of a negative \$41. [See Attachment]	0	0	-41	-41

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,266 base plus \$422 three year average = M-150 adjustment of a negative \$844. [See Attachment]	0	0	-844	-844
TOTAL FOR CATEGORY 14		0	0	-3,033	-3,033
16	SWG AQUATIC CONSERVATION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Payments to State Motor Pool for vehicles rented on a monthly basis for In-State travel. A motor pool form must be on file.	0	0	-1,938	-1,938
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$4,696 base plus \$1,758 three year average = M-150 adjustment of a negative \$2,938. [See Attachment]	0	0	-2,938	-2,938
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$4,924 base plus \$1,641 three year average = M-150 adjustment of a negative \$3,283. [See Attachment]	0	0	-3,283	-3,283
TOTAL FOR CATEGORY 16		0	0	-8,159	-8,159
17	SPORTFISH MANAGEMENT				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property & contents.	0	0	-13	-13
7059	AG VEHICLE LIABILITY INSURANCE Charges paid to the Office of the Attorney General for vehicle liability insurance.	0	0	563	563
7110	NON-STATE OWNED OFFICE RENT Non-state owned building rent.	0	0	-2,631	-2,631
7385	STAFF PHYSICALS Staff Physicals.	0	0	58	58
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$9,298 base plus \$6,854 three year average = M-150 adjustment of a negative \$2,444. [See Attachment]	0	0	-2,444	-2,444
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$4,990 base plus \$1,663 three year average = M-150 adjustment of a negative \$3,327. [See Attachment]	0	0	-3,327	-3,327
TOTAL FOR CATEGORY 17		0	0	-7,794	-7,794
18	SPORTFISH PRODUCTION/DISTRIBUTION				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property & contents insurance.	0	0	-194	-194
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	0	0	236	236
7385	STAFF PHYSICALS Staff Physicals.	0	0	-179	-179
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$4,107 base plus \$5,702 three year average = M-150 adjustment of a positive \$1,595. [See Attachment]	0	0	1,595	1,595

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,200 base plus \$400 three year average = M-150 adjustment of a negative \$800. [See Attachment]	0	0	-800	-800
	TOTAL FOR CATEGORY 18	0	0	658	658
19	AIS OUTREACH AND INS				
7385	STAFF PHYSICALS Annual Law Enforcement and CDL physicals. Blood work - BAT's. Pre employment-rabies shots/check - Psych testing	0	0	185	-55
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$723 base plus \$2,374 three year average = M-150 adjustment of a positive \$1,651. [See Attachment]	0	0	1,651	1,651
	TOTAL FOR CATEGORY 19	0	0	1,836	1,596
20	COST ALLOCATIONS				
7396	COST ALLOCATION - C Allocation of costs to cover personnel and operating charges funded by indirect costs to Budget Account 4460.	0	0	0	-1
	TOTAL FOR CATEGORY 20	0	0	0	-1
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,960	-4,201
E230	EFFICIENCY & INNOVATION Two technician-level State FTE positions are critically needed and will replace contracted staff through a temp agency. The absence of two technician-level FTE positions at Lake Mead has significantly impacted the ability of the Technician III position and program manager to continue operating the 4 watercraft inspection stations while implementing other key elements of the Aquatic Invasive Species (AIS) Program at Lake Mead. This is due to the extremely high turnover rate of temporary contract employees performing job duties that NDOW FTE positions would be assigned to, resulting in a constant and ongoing loss of acquired job skills and constant training requirements for new contract staff. The time and competency level required to manage and implement the in-town watercraft inspection program for auction houses and dealers, the mechanic wash program for repair companies, fish tournament initiative, and AIS training program is not sustainable using contract staff. Two technician-level State FTE positions are critically needed to provide continuity of program skills and knowledge, year-round management and support functions for the AIS Program at Lake Mead and to continue containment measures of preventing the spread of quagga mussels statewide outside of Clark County. [See Attachment]				
REVENUE					
00	REVENUE				
3501	SPORT FISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	0	0	8,885	36,066
4777	TRANS FROM 4458 - AIS FEES Transfer of boating Aquatic Invasive Species (AIS) fee revenues from Budget 4458 Wildlife Fund. This funding source is also state match used on federal grants under this program.	0	0	2,961	12,022
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	11,846	48,088
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	67,108	93,342
5200	WORKERS COMPENSATION	0	0	1,598	1,770
5300	RETIREMENT	0	0	10,234	14,234
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	14,100	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,832	2,548
5800	UNEMPLOYMENT COMPENSATION	0	0	100	140
5840	MEDICARE	0	0	974	1,354
	TOTAL FOR CATEGORY 01	0	0	96,661	132,903
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state. [See Attachment]	0	0	3,042	3,042
6250	COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members. [See Attachment]	0	0	1,800	1,800
	TOTAL FOR CATEGORY 03	0	0	4,842	4,842
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's office for self-insured liability claims (torts).	0	0	171	171
	TOTAL FOR CATEGORY 04	0	0	177	177
19	AIS OUTREACH AND INS				
7000	OPERATING These two new FTE positions will be replacing two Manpower employees. [See Attachment]	0	0	-90,619	-90,619
	TOTAL FOR CATEGORY 19	0	0	-90,619	-90,619
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state on-line phone book, and state operator service.	0	0	553	553
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	0	0	232	232
	TOTAL FOR CATEGORY 26	0	0	785	785
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	11,846	48,088

E231 EFFICIENCY & INNOVATION

One technician-level State FTE position is critically needed and will replace a contracted staff through a temp agency.

The new position will provide permanent full-time staffing at the Alamo roadside station located on the northbound lane of US Highway 93 approximately 10 miles south of the town of Alamo in Lincoln County, Nevada. The station is a key location that allows interception of north-bound trailered watercraft from quagga mussel-infested waters in southern Nevada and the lower Colorado River Basin before they reach destination waters in eastern and central Nevada and northern states. The roadside station provides watercraft users free-of-charge vessel inspection and decontamination services and important educational outreach including the Clean, Drain and Dry (CDD) methodology and AIS prevention outreach.

Station operations are labor-intensive and require significant staff time for continued year-round operation and equipment maintenance. The absence of a permanent technician-level FTE position at Alamo Roadside Station has significantly impacted the ability to operate the station year-round, 7 days a week. One technician-level FTE position is needed to provide year-round free-of-charge inspection and decontamination services to watercraft users. A State FTE position is critical to provide operational stability and for oversight of contract staff when available to address peak use periods. Supervision for the State FTE position will be provided by the existing AIS Fish Hatchery Technician III position at Lake Mead.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	SPORT FISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	0	0	4,097	16,276
4777	TRANS FROM 4458 - AIS FEES Transfer of boating Aquatic Invasive Species (AIS) fee revenues from Budget 4458 Wildlife Fund. This funding source is also state match used on federal grants under this program.	0	0	1,365	5,425
TOTAL REVENUES FOR DECISION UNIT E231		0	0	5,462	21,701
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	29,690	41,160
5200	WORKERS COMPENSATION	0	0	707	880
5300	RETIREMENT	0	0	4,528	6,277
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	811	1,124
5800	UNEMPLOYMENT COMPENSATION	0	0	45	62
5840	MEDICARE	0	0	430	597
TOTAL FOR CATEGORY 01		0	0	43,618	59,857
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state. [See Attachment]	0	0	2,680	2,680
6250	COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members. [See Attachment]	0	0	900	900
TOTAL FOR CATEGORY 03		0	0	3,580	3,580
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's Office for self-insured liability claims (tort).	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
19	AIS OUTREACH AND INS				
7000	OPERATING This new FTE position will be replacing one Manpower employee. [See Attachment]	0	0	-42,217	-42,217
TOTAL FOR CATEGORY 19		0	0	-42,217	-42,217

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	0	0	277	277
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E231		0	0	5,462	21,701
E710	EQUIPMENT REPLACEMENT This request funds replacement equipment.				
REVENUE					
00	REVENUE				
3501	SPORT FISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	0	0	94,521	116,314
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund Fisheries Management activities not funded by a federal grant or indirect costs.	0	0	31,507	38,772
TOTAL REVENUES FOR DECISION UNIT E710		0	0	126,028	155,086
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	3,000	0
8260	BOATS Purchase of marine vessels.	0	0	85,700	0
8270	SPECIAL EQUIPMENT >\$5,000 Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature greater than \$5,000.	0	0	37,328	155,086
TOTAL FOR CATEGORY 05		0	0	126,028	155,086
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	126,028	155,086
E711	EQUIPMENT REPLACEMENT This request funds replacement vehicles. To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.				
REVENUE					
00	REVENUE				
3501	SPORT FISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	0	0	64,741	33,788
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund Fisheries Management activities not funded by a federal grant or indirect costs.	0	0	194,222	101,362
TOTAL REVENUES FOR DECISION UNIT E711		0	0	258,963	135,150

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature greater than \$5,000.	0	0	14,055	0
8280	HEAVY DUTY TRUCKS - NEW Stake, dump and other large trucks with a minimum one-ton capacity purchased new.	0	0	0	47,474
8310	PICK-UPS, VANS - NEW New vehicle trucks.	0	0	244,908	87,676
TOTAL FOR CATEGORY 05		0	0	258,963	135,150
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	258,963	135,150
E720	NEW EQUIPMENT This request funds new equipment.				
REVENUE					
00	REVENUE				
3501	SPORT FISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	0	0	24,169	10,630
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to fund Fisheries Management activities not funded by a federal grant or indirect costs.	0	0	8,057	3,544
TOTAL REVENUES FOR DECISION UNIT E720		0	0	32,226	14,174
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	2,597
8220	TRAILERS Purchase of a trailer.	0	0	0	8,878
8251	NEW MAJOR EQUIPMENT <\$5,000 -A Large tools and equipment used in labs, mail rooms, clinics, and shops including heavy construction equipment.	0	0	3,217	2,699
8340	SPECIAL PURPOSE VEHICLES >\$5K Utility vehicles and riding maintenance equipment.	0	0	29,009	0
TOTAL FOR CATEGORY 05		0	0	32,226	14,174
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	32,226	14,174
TOTAL REVENUES FOR BUDGET ACCOUNT 4465		9,100,357	8,872,887	9,771,732	9,804,418
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4465		9,100,354	8,872,887	9,771,732	9,804,418

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4466 WILDLIFE - DIVERSITY DIVISION

The Wildlife Diversity Division is dedicated to the protection, preservation, management, and restoration of Nevada's diverse wildlife heritage. Through sound science, data management, and synergistic partnerships, the division will maintain healthy wildlife populations and habitats. Thereby fulfilling Nevada's responsibility to maintain local, regional and global species diversity. Through the division's efforts, the scientific, educational, recreational, and economic values of Nevada's wildlife will be enhanced and preserved for future generations.

The Wildlife Diversity Division is responsible for sensitive species management and surveying; Endangered Species Act consultation and recovery work; implementation of the Nevada Wildlife Action Plan; habitat restoration; and the Department of Wildlife's portion of the Tahoe Environmental Improvement Program.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund monies used in conjunction with State Wildlife Grants by the Diversity Division to fund wildlife diversity programs throughout the state.	611,082	611,082	611,082	611,082
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	320,370	0	317,028	321,031
3501	SPORT FISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	532	0	0	0
3502	STATE WILDLIFE GRANTS 15.634 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife State Wildlife Grants program.	505,479	74,479	427,087	432,424
3503	SECTION 6 GRANTS 15.615 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Services Section 6 program.	41,572	0	43,435	44,007
3510	CVA & R8 COMP. GRANTS 15.639 Annual U.S. Fish and Wildlife Service Clean Vessel Act program and U.S. Fish and Wildlife Service competitive grants.	20,000	0	13,560	13,751
3513	FED TRANSITION REFUGEE GRANT Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Technical Data Management and Analysis program.	0	320,709	0	0
3520	FED EICA CHAPTER 2 GRANT Annual U.S. Fish and Wildlife Service Sportfish Restoration grant for the Technical Guidance program.	0	16,750	0	0
3540	FED ADMIN COST ALLOWANCE Annual U.S. Fish and Wildlife Service Endangered Species Section 6 grant for the non-game Endangered Species program.	0	53,151	0	0
3572	FED HUD TRAINING GRANT Annual U.S. Fish and Wildlife Service State Wildlife Grant for the Wildlife Diversity program.	0	539,158	0	0
3590	ALL FEDERAL SMALL GRANTS These are opportunity grants that arise each year from several different federal agencies such as the Bureau of Land Management, U.S. Fish and Wildlife Service, and the U.S. Forest Service.	106,007	33,125	82,793	83,937
4265	MISC PRIVATE (NON-FED) GRANTS Miscellaneous private (non-federal) grants.	1,640	0	819	819
4666	TRANSFER TAHOE EIP PROGRAM The Department of Wildlife is part of the Nevada Tahoe Resource Team along with Division of Forestry, Parks and State Lands to implement the Lake Tahoe Environmental Improvement Program (EIP). The revenue from this transfer comes from the Department of Conservation and Natural Resources to partially fund one Department of Wildlife EIP position.	30,904	18,762	0	0
4669	TRANS FROM OTHER B/A SAME FUND Transfers in from another budget account, within the same fund.	1,693	0	0	0
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Diversity Division's federal grants and to fund other non-federally funded Diversity Division activities.	0	155,213	299,648	307,462
4763	TRANS 4458 - HABITAT CONS FEE Transfer of habitat conservation fees from Budget 4458 Wildlife Fund for habitat conservation restoration projects conducted on rangelands through Nevada (See NRS 502.242).	0	29,737	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4767	TRANS MINING ASSESSMENT FEES Transfer of mining assessment fees from Budget 4458 Wildlife Fund for statewide habitat conservation projects (See NRS 502.390).	0	16,866	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,639,279	1,869,032	1,795,452	1,814,513
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	857,304	946,433	979,147	995,123
5170	SEASONAL	0	24,342	0	0
5200	WORKERS COMPENSATION	10,757	11,215	11,283	11,200
5300	RETIREMENT	150,481	184,579	170,654	173,128
5400	PERSONNEL ASSESSMENT	2,585	3,496	3,227	3,227
5440	PERSONNEL SUBSIDY COST ALLOCATION	342	345	342	342
5500	GROUP INSURANCE	105,056	122,200	122,200	122,200
5700	PAYROLL ASSESSMENT	1,159	1,149	1,148	1,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,064	25,840	26,728	27,165
5800	UNEMPLOYMENT COMPENSATION	1,296	1,467	1,466	1,493
5820	HOLIDAY PAY	292	0	292	292
5840	MEDICARE	12,123	13,721	14,196	14,426
5940	DANGEROUS DUTY PAY	113	0	113	113
TOTAL FOR CATEGORY 01		1,161,572	1,334,787	1,330,796	1,349,857
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state.	8,074	10,508	8,074	8,074
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Cost of rented vehicles, from an outside agency, associated with out-of-state travel.	1,126	587	1,126	1,126
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in out-of-state travel status.	62	1,089	62	62
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	188	428	188	188
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members while on state business out-of-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	325	79	325	325
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial air transportation for travel out-of-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	5,345	4,614	5,345	5,345
TOTAL FOR CATEGORY 02		15,120	17,305	15,120	15,120
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state.	15,967	21,981	15,967	15,967
6210	FS DAILY RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a daily rental basis.	0	0	0	0
6220	AUTO MISC - IN-STATE	40	0	40	40

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Miscellaneous auto charges for rental or departmental vehicles used in travel status. This includes fuel, parking, and toll charges for these vehicles while In-State.				
6230	PUBLIC TRANSPORTATION IN-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with in-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	151	0	151	151
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business in-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	609	757	609	609
6250	COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	5,980	6,142	5,980	5,980
6270	DINERS CLUB ATM CHARGES I/S Charges by travel card companies and banks for cash advances for travel reimbursement to the employee or board or commission member.	0	0	0	0
TOTAL FOR CATEGORY 03		22,747	28,880	22,747	22,747
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	48	39	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property and contents insurance.	54	0	54	54
7054	AG TORT CLAIM ASSESSMENT Charges paid to Risk Management for property and contents.	1,113	1,112	1,111	1,111
705B	B&G - PROP. & CONT. INSURANCE Buildings and grounds property and content insurance.	0	53	0	0
7100	STATE OWNED BLDG RENT-B&G Payment to the Buildings & Grounds for state owned building rent.	0	1,976	0	0
7104	STATE OWNED BUILDING RENT - COPS State owned building rent.	1,975	1,991	1,975	1,975
TOTAL FOR CATEGORY 04		3,190	5,171	3,179	3,179
05	EQUIPMENT				
7020	OPERATING SUPPLIES General field and office supply purchases.	37,113	90	37,113	37,113
7155	VEHICLE OPERATION - B Any fee an agency vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	8	0	8	8
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	1,061	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	2,361	0	0
8270	SPECIAL EQUIPMENT >\$5,000 Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature greater than \$5,000.	0	5,590	0	0
8310	PICK-UPS, VANS - NEW Purchase of pickups and vans.	0	39,231	0	0
TOTAL FOR CATEGORY 05		37,121	48,333	37,121	37,121

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	SWG PLAN IMPLEMENTATION				
7020	OPERATING SUPPLIES General field and office supply purchases.	25,291	7,421	25,291	25,291
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, United Parcel Service, etc. delivery and freight charges.	29	47	29	29
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	1,361	0	0
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	89	45	89	89
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	188	1,314	188	188
7060	CONTRACTS Contract services with private contractors.	13,888	5,245	13,888	13,888
7065	CONTRACTS - E All other statewide contracts.	0	100	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS Costs associated with software usage licenses.	0	7,800	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	2,835	3,117	2,835	2,835
7113	NON-STATE OWNED MEETING ROOM RENT Non-state owned meeting room rent.	0	867	0	0
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	55	1,607	55	55
7153	GASOLINE Cost for gasoline. This includes both boats and vehicles. Includes billings from state agencies other than Motor Pool, bulk drop station, I.e. Western Energetix, Chevron.	11	0	11	11
7155	VEHICLE OPERATION - B Any fee an agency vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	0	7	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	188	389	188	188
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G Department of Wildlife's volunteers/participants clothing ONLY.	0	590	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. GoDaddy.com is the domain registrar and web host. Campaigner is the email platform used to send mass emails to the agency's email lists.	0	1,959	0	0
7290	PHONE, FAX, COMMUNICATION LINE Charges for monthly phone, fax, communications line, and internet service. These costs are usually paid to AT&T, Verizon, etc.	885	0	885	885

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	4,740	5,882	4,740	4,740
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	105	582	105	105
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	881	998	881	881
7302	REGISTRATION FEES Includes fees and/or registrations for taking classes or attending seminars.	4,482	3,078	4,482	4,482
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	620	113	620	620
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	641	1,530	641	641
7385	STAFF PHYSICALS Staff Physicals.	110	705	110	110
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	100	125	100	100
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	6,687	6,378	6,687	6,687
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	4,866	1,050	4,866	4,866
7770	COMPUTER SOFTWARE >\$5,000 This is an annual fee for Geographic Information System (GIS) software licensing and maintenance for the Diversity Division's GIS program.	14,300	0	14,300	14,300
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Payment for the use of property where the risks and benefits of ownership are not transferred to the state.	55	0	55	55
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	0	30,267	0	0
TOTAL FOR CATEGORY 11		81,046	82,577	81,046	81,046
13	SECTION 6 ENDANGERED SPECIES				
7020	OPERATING SUPPLIES General field and office supply purchases.	38	1,087	38	38
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	49	0	0
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	0	31	0	0
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	53	0	53	53
7302	REGISTRATION FEES	370	580	370	370

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Includes fees and/or registrations for taking classes or attending seminars.				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	0	54	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS Sub-grant award to aid private organizations.	0	0	0	0
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	0	0	0	0
TOTAL FOR CATEGORY 13		461	1,801	461	461
15	TAHOE EIP BOND				
7020	OPERATING SUPPLIES General field and office supply purchases.	86	115	86	86
7044	PRINTING AND COPYING - C Costs for department copier printing.	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property and contents insurance.	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE Buildings and grounds property and content insurance.	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G Payment to buildings and grounds for state owned building rent.	0	0	0	0
7104	STATE OWNED BUILDING RENT - COPS State owned building rent.	1,975	1,959	1,975	1,975
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	52	0	52	52
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	350	330	350	350
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	20	0	20	20
7385	STAFF PHYSICALS Staff Physicals.	0	169	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	130	0	130	130
7980	OPERATING LEASE PAYMENTS Payment for the use of property where the risks and benefits of ownership are not transferred to the state.	76	119	76	76
TOTAL FOR CATEGORY 15		2,689	2,692	2,689	2,689
20	COST ALLOCATIONS				
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	80	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost of parts and labor to repair agency vehicles repaired or serviced by private auto repair shops.				
7394	COST ALLOCATION - A Allocation of cost to cover the personnel and operating costs funded by indirect costs to the Budget Account 4460.	66,770	192,322	66,770	66,770
7395	COST ALLOCATION - B Allocation of costs to cover vehicle charges to Budget Account 4460. Allocation based on monthly equipment use reports.	26,166	48,466	26,166	26,166
7397	COST ALLOCATION - D Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4461. Work rogram amount includes costs incorrectly tied to 739A.	149,020	70,166	149,020	149,020
7398	COST ALLOCATION - E Allocation of costs for uniform costs charged to Budget Account 4460.	1,424	1,664	1,424	1,424
7399	COST ALLOCATION - F Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4462.	0	29,040	0	0
TOTAL FOR CATEGORY 20		243,380	341,738	243,380	243,380
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	3,605	3,595	3,596	3,596
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	1,510	1,507	1,506	1,506
TOTAL FOR CATEGORY 26		5,115	5,102	5,102	5,102
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment.	2,045	646	2,045	2,045
TOTAL FOR CATEGORY 87		2,045	646	2,045	2,045
93	RESERVE FOR REVERSION TO GENERAL FUND				
5100	SALARIES	72	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	51,766	0	51,766	51,766
TOTAL FOR CATEGORY 93		51,838	0	51,766	51,766
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,626,324	1,869,032	1,795,452	1,814,513
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Diversity Division's federal grants and to fund other non-federally funded Diversity Division activities.	0	0	-2,045	-2,045
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-2,045	-2,045

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment is budgeted in Directors Office Services and is an indirect cost.	0	0	-2,045	-2,045
TOTAL FOR CATEGORY 87		0	0	-2,045	-2,045
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	-2,045	-2,045
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
3502	STATE WILDLIFE GRANTS 15.634 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife State Wildlife Grants program.	0	0	28,754	28,754
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Diversity Division's federal grants and to fund other non-federally funded Diversity Division activities.	0	0	9,585	9,585
TOTAL REVENUES FOR DECISION UNIT M150		0	0	38,339	38,339
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL This adjustment is for one seasonal position that works in the Diversity division. The position is for one conservation aid, focusing on the reptile program. [See Attachment]	0	0	25,589	25,589
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment was automatically generated from the statewide Personnel Subsidy Cost Allocation Schedule.	0	0	-342	-342
TOTAL FOR CATEGORY 01		0	0	25,247	25,247
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$2,434 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	2,434	2,434
6120	AUTO MISC OUT-OF-STATE The department anticipates auto misc out-of-state expenses to increase by \$1,027 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	1,027	1,027
6130	PUBLIC TRANS OUT-OF-STATE The department anticipates public trans out-of-state expenses to increase by \$240 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	240	240
TOTAL FOR CATEGORY 02		0	0	3,701	3,701
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE The department anticipates per diem in-state expenses to increase by \$6,014 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	6,014	6,014
6240	PERSONAL VEHICLE IN-STATE The department anticipates personal vehicle in-state expenses to increase by \$148 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	148	148
6250	COMM AIR TRANS IN-STATE	0	0	162	162

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The department anticipates comm air trans in-state expenses to increase by \$162 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]				
	TOTAL FOR CATEGORY 03	0	0	6,324	6,324
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment was automatically generated from the Agency-Owned Property and Contents Schedule.	0	0	-54	-54
705B	B&G - PROP. & CONT. INSURANCE Buildings and grounds property and content insurance.	0	0	53	53
7100	STATE OWNED BLDG RENT-B&G This adjustment was automatically generated from the Building and Grounds - Owned Building Rent Schedule.	0	0	1,976	1,976
7104	STATE OWNED BUILDING RENT - COPS Transfer of \$1975 in base to Category 15 from Category 4, to properly align the COPS rent expenditures under one singular category.	0	0	-1,975	-1,975
	TOTAL FOR CATEGORY 04	0	0	0	0
11	SWG PLAN IMPLEMENTATION				
7059	AG VEHICLE LIABILITY INSURANCE This adjustment was automatically generated from the Agency Owned Vehicle Schedule.	0	0	1,126	1,126
7385	STAFF PHYSICALS Staff Physicals.	0	0	-110	-110
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$6,687 base plus \$8,842 three year average = M-150 adjustment of a positive \$2,155. [See Attachment]	0	0	2,155	2,155
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$4,866 base plus \$2,524 three year average = M-150 adjustment of a negative \$2,342. [See Attachment]	0	0	-2,342	-2,342
	TOTAL FOR CATEGORY 11	0	0	829	829
15	TAHOE EIP BOND				
7020	OPERATING SUPPLIES The department anticipates operating supplies expenses to increase by \$350 in FY2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	350	350
7104	STATE OWNED BUILDING RENT - COPS Transfer of \$1975 in base to Category 15 from Category 4, to properly align the COPS rent expenditures under one singular category.	0	0	1,975	1,975
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$130 base plus \$43 three year average = M-150 adjustment of a negative \$87. [See Attachment]	0	0	-87	-87
	TOTAL FOR CATEGORY 15	0	0	2,238	2,238
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	38,339	38,339
E711	EQUIPMENT REPLACEMENT This request funds replacement vehicles. To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.				

REVENUE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
3502	STATE WILDLIFE GRANTS 15.634 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife State Wildlife Grants program.	0	0	40,854	42,210
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Diversity Division's federal grants and to fund other non-federally funded Diversity Division activities.	0	0	13,618	14,070
TOTAL REVENUES FOR DECISION UNIT E711		0	0	54,472	56,280
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	2,964	2,964
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	2,605	2,605
8270	SPECIAL EQUIPMENT >\$5,000 Special Equipment - greater than \$5,000. Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature.	0	0	6,446	6,446
8310	PICK-UPS, VANS - NEW Purchase of pickups and vans.	0	0	42,457	44,265
TOTAL FOR CATEGORY 05		0	0	54,472	56,280
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	54,472	56,280
TOTAL REVENUES FOR BUDGET ACCOUNT 4466		1,639,279	1,869,032	1,886,218	1,907,087
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4466		1,626,324	1,869,032	1,886,218	1,907,087

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4467 WILDLIFE - HABITAT

The Habitat Division provides consultation and reviews land use plans; oversees the state's Wildlife Management Areas, natural and artificial water developments; habitat rehabilitation and restoration; wetlands acquisition and restoration; the mining assessment and reclamation program; and bond funded habitat enhancement projects.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Appropriation of General funds to fund activities associated with the Urban Wildlife program and with the annual U.S. Fish and Wildlife Services Endangered Species Section 6 grants, to fund activities associated with the annual U.S. Fish and Wildlife Services State Wildlife Grant program as well activities associated with the annual U.S. Fish and Wildlife Service's Wildlife Restoration grant for the Statewide Technical guidance program.	156,332	156,332	156,332	156,332
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	5,828,906	0	5,115,810	5,146,378
3501	SPORTFISH RESTORATION 15.605 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Sportfish program.	350,314	0	265,320	269,636
3502	FEDERAL RECEIPTS-B Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife State Wildlife Grants program.	305	664,581	0	0
3503	SECTION 6 GRANTS 15.615 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Services Section Six program.	6,894	1,339,730	426	426
3504	FEDERAL RECEIPTS-D	0	170,178	0	0
3505	FEDERAL RECEIPTS-E Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Boating Access program.	0	1,168,380	0	0
3510	CVA & R8 COMP GRANTS 15.639 Annual U.S. Fish and Wildlife Service Clean Vessel Act program and U.S. Fish and Wildlife Service competitive grants.	0	1,910,526	0	0
3520	FED EICA CHAPTER 2 GRANT Annual U.S. Fish and Wildlife Service Sport Fish Restoration grant for the Technical Guidance program.	0	48,068	0	0
3521	FED STUDENT INCENTIVE GRANT Annual U.S. Fish and Wildlife Service Sport Fish Restoration grant for the Wildlife Management Area program.	0	225,552	0	0
3524	FED SCHOOL LUNCH PROGRAM Annual U.S. Fish and Wildlife Service Sportfish Restoration grant for the Fish Management program.	0	0	0	0
3572	FED HUD TRAINING GRANT Annual U.S. Fish and Wildlife Service Fish and Wildlife Service State Wildlife Grant.	0	0	0	0
3590	ALL FEDERAL SMALL GRANTS These are opportunity grants that arise each year from several different federal agencies such as the Bureau of Land Management, U.S. Fish and Wildlife Service and Natural Resource Conservation Service.	2,099,020	1,419,201	2,066,003	2,066,866
4265	MISC. PRIVATE (NON-FED) GRANTS Miscellaneous private (non-federal) grants.	11,970	0	0	0
4266	DREAM TAG PROJECTS Annual funding awards received from the Community Foundation of Western Nevada for Department of Wildlife approved project submissions.	152,033	250,001	152,033	152,033
4667	TRANSFER FROM WILDLIFE Transfer in from Department of Conservation and Natural Resources Sagebrush Ecosystem Program.	0	0	0	0
4668	TRANSFER FROM CONSERVATION Transfer from Economic Deviation for the Pattern Energy Wildlife Study program.	161,776	0	185,569	188,806
4669	TRANS FROM OTHER B/A SAME FUND Transfers in from another budget account, within the same fund.	27,002	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Habitat Division's federal grants and to fund other non-federally funded Habitat Division activities.	974,127	1,420,039	1,904,639	1,948,516
4763	TRANS HABITAT CONSERVE FEE Transfer of habitat conservation fees from Budget 4458 Wildlife Fund for statewide habitat conservation projects (See NRS 502.242).	370,564	586,358	399,788	399,788
4765	TRANS DUCK STAMP Transfer of duck stamp fees from Budget 4458 Wildlife Fund for statewide wetlands and habitat conservation projects (See NRS 502.310).	35,467	107,220	0	0
4767	TRANS MINING ASSESSMENT Transfer of mining assessment fees from Budget 4458 Wildlife Fund for statewide habitat conservation projects (See NRS 502.390).	111,296	388,444	329,567	333,019
4768	TRANS UPLAND GAME STAMP Transfer of upland game stamp fees from Budget 4458 Wildlife Fund for statewide upland game projects (See NRS 502.294).	257,622	301,463	257,623	257,623
4769	TRANS TROUT STAMP Transfer of trout stamp revenues from Budget Account 4458 Wildlife Fund to fund on-going wildlife management area maintenance activities.	93,196	0	216,552	216,552
TOTAL REVENUES FOR DECISION UNIT B000		10,636,824	10,156,073	11,049,662	11,135,975
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,224,897	2,467,691	2,511,549	2,582,239
5170	SEASONAL	0	91,133	0	0
5200	WORKERS COMPENSATION	32,314	33,947	34,235	34,094
5300	RETIREMENT	421,156	453,858	472,458	485,151
5400	PERSONNEL ASSESSMENT	10,344	10,489	10,220	10,220
5440	PERSONNEL SUBSIDY COST ALLOCATION	2,396	2,416	2,396	2,396
5500	GROUP INSURANCE	315,023	366,600	366,600	366,600
5700	PAYROLL ASSESSMENT	3,478	3,446	3,445	3,445
5750	RETIRED EMPLOYEES GROUP INSURANCE	52,065	67,372	68,562	70,496
5800	UNEMPLOYMENT COMPENSATION	3,381	3,826	3,763	3,876
5820	HOLIDAY PAY	356	0	356	356
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	31,681	35,780	36,416	37,440
5940	DANGEROUS DUTY PAY	453	0	453	453
5960	TERMINAL SICK LEAVE PAY	8,798	0	8,798	8,798
5970	TERMINAL ANNUAL LEAVE PAY	11,747	0	11,747	11,747
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Quarterly tool allowance for two employees who use their personal mechanic tools at two different Wildlife Management Areas.	1,200	1,200	1,200	1,200
TOTAL FOR CATEGORY 01		3,119,289	3,537,758	3,532,198	3,618,511
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state.	6,677	5,853	6,677	6,677
6110	FS DAILY RENTAL OUT-OF-STATE Daily charges from Fleet Services for vehicles used for travel.	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	691	0	691	691

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost of rented vehicles, from an outside agency, associated with out-of-state travel.				
6120	AUTO MISC OUT-OF-STATE Miscellaneous auto charges for vehicles used in out-of-state travel status.	0	303	0	0
6130	PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with out-of-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	130	168	130	130
6140	PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members while on state business out-of-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	80	97	80	80
6150	COMM AIR TRANS OUT-OF-STATE Costs of commercial air transportation for travel out-of-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	4,196	1,434	4,196	4,196
TOTAL FOR CATEGORY 02		11,774	7,855	11,774	11,774
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state.	28,203	31,860	28,203	28,203
6210	FS DAILY RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a daily rental basis.	0	70	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by Fleet Services for vehicle rentals from an outside car rental agency.	178	496	178	178
6220	AUTO MISC - IN-STATE Miscellaneous auto charges for vehicles used in in-state travel status.	8	0	8	8
6230	PUBLIC TRANSPORTATION IN-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, rented vehicles and other forms of transportation associated with in-state travel, excluding personal vehicles, airplanes and Fleet Services vehicles.	22	0	22	22
6240	PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business in state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	299	716	299	299
6250	COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	5,746	9,408	5,746	5,746
6270	DINERS CLUB ATM CHARGES I/S Charges by travel card companies and banks for cash advances for travel reimbursement to the employee or board or commission member.	5	0	5	5
TOTAL FOR CATEGORY 03		34,461	42,550	34,461	34,461
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	144	118	118	118
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Agency Owned Property and Content Insurance.	5,717	5,667	5,717	5,717
7053	RISK MGT MISC INS POLICIES Property and Contents insurance distribution.	211	214	211	211
7054	AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's Office for self-insured liability claims (torts).	3,340	3,334	3,334	3,334
TOTAL FOR CATEGORY 04		9,412	9,333	9,380	9,380

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
7020	OPERATING SUPPLIES General field and office supply purchases.	150	0	150	150
7155	VEHICLE OPERATION - B Any fee an agency vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	7	0	7	7
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	0	10,472	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	15,117	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
8220	TRAILERS Purchase of a trailer.	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000 Large tools and equipment used in labs, mail rooms, clinics, and shops including heavy construction equipment.	45,480	0	45,480	45,480
8270	SPECIAL EQUIPMENT >\$5,000 Purchase of Audio-visual equipment, law enforcement equipment, teaching or training equipment, or other equipment of a specialized nature greater than \$5,000.	0	0	0	0
8310	PICK-UPS, VANS - NEW Purchase of pickups and vans.	273,978	117,693	273,978	273,978
8320	USED MAJOR EQUIPMENT >\$5,000 Costs to purchase used major equipment items greater than \$5,000.	18,024	86,250	18,024	18,024
8340	SPECIAL PURPOSE VEHICLES >\$5K Utility vehicles and riding maintenance equipment greater than \$5,000.	17,884	48,538	17,884	17,884
8341	SPECIAL PURPOSE VEHICLES - A Utility vehicles and riding maintenance equipment.	0	0	0	0
TOTAL FOR CATEGORY 05		355,523	278,070	355,523	355,523
08	DREAM TAG PROJECTS				
7060	CONTRACTS Contract services with private contractors.	89,853	92,013	89,853	89,853
7065	CONTRACTS - E All other statewide contracts.	27,814	0	27,814	27,814
7802	NURSERY AND FARMING-B Cost related to raising trees, plants, and livestock.	34,366	0	34,366	34,366
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	0	157,988	0	0
TOTAL FOR CATEGORY 08		152,033	250,001	152,033	152,033
09	WATER DEVELOPMENT ATLAS				
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	29,661	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 09	0	29,661	0	0
10	CARSON WETLANDS				
7020	OPERATING SUPPLIES General field and office supply purchases.	653	279	653	653
7044	PRINTING AND COPYING - C Cost for department copier printing.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	589	25	589	589
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	39	0	0
7152	DIESEL FUEL Cost of diesel fuel. This includes heavy equipment and vehicles.	778	0	778	778
7153	GASOLINE Costs for gasoline.	76	10	76	76
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	144	0	144	144
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	0	0	0	0
7260	TAXES AND ASSESSMENTS Property taxes or other assessments.	117,677	118,535	117,677	117,677
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	350	0	350	350
7385	STAFF PHYSICALS Staff Physicals.	120	75	120	120
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	449	169	449	449
	TOTAL FOR CATEGORY 10	120,836	119,132	120,836	120,836
11	TECHNICAL GUIDANCE				
7020	OPERATING SUPPLIES General field and office supply purchases.	1,259	2,431	1,259	1,259
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	0	119	0	0
7044	PRINTING AND COPYING - C Cost for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	91	0	0
7046	QUICK PRINT JOBS - CARSON CITY Quick printing charges paid to the State Printing Office.	42	0	42	42
7065	CONTRACTS - E All other statewide contracts.	69	0	69	69
7090	EQUIPMENT REPAIR	151	838	151	151

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.				
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	0	419	0	0
7155	VEHICLE OPERATION - B Any fee an agency vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	0	7	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	0	503	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware.	545	0	545	545
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail room.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	3,643	4,065	3,643	3,643
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	148	295	148	148
7301	MEMBERSHIP DUES Memberships in professional or other organizations and associations.	2,375	0	2,375	2,375
7302	REGISTRATION FEES Includes fees, registrations for taking classes or attending seminars.	1,705	3,383	1,705	1,705
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	450	0	450	450
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	0	415	0	0
7370	PUBLICATIONS AND PERIODICALS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	422	412	422	422
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	3,377	1,529	3,377	3,377
7770	COMPUTER SOFTWARE >\$5,000 Costs for outright purchases of computer software with a unit cost of greater than \$5,000. Must have EITS approval.	2,512	0	2,512	2,512
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	1,500	0	0
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	10,000	14,648	10,000	10,000
TOTAL FOR CATEGORY 11		26,698	30,655	26,698	26,698

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
12	WMA SYSTEM				
7020	OPERATING SUPPLIES General field and office supply purchases.	12,841	17,678	12,841	12,841
7030	FREIGHT CHARGES Federal Express, U.S. Postal Service, United Parcel Service, delivery and freight charges.	0	0	0	0
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office.	31	0	31	31
7044	PRINTING AND COPYING - C Cost for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	0	724	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Agency Owned Property and Content Insurance.	6,154	6,101	6,154	6,154
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for vehicle comprehensive/collision insurance.	0	1,595	0	0
7053	RISK MGT MISC INS POLICIES Property and Contents insurance distribution.	63	0	63	63
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	14	2,064	14	14
7060	CONTRACTS Contract services with private contractors.	284,247	189,231	284,247	284,247
7061	CONTRACTS - A Contract services with other government agencies.	2,309	25,163	2,309	2,309
7065	CONTRACTS - E All other statewide contracts.	3,041	0	3,041	3,041
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	9,441	9,560	9,441	9,441
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	2,500	2,297	2,500	2,500
7130	BOTTLED WATER Charges for bottled water.	0	0	0	0
7132	ELECTRIC UTILITIES Electric utilities.	72	0	72	72
7135	PROPANE UTILITIES Propane utilities.	1,842	0	1,842	1,842
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	13,907	22,099	13,907	13,907
7141	MAINTENANCE OF BLDGS AND GRDS-A Costs associated with maintenance of state owned Buildings and Grounds.	0	598	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor to repair agency vehicles repaired or serviced by private auto repair shops.	0	268	0	0
7152	DIESEL FUEL Cost of Diesel fuel. This includes heavy equipment and vehicles.	20,545	19,445	20,545	20,545
7153	GASOLINE	2,151	2,746	2,151	2,151

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Costs for gasoline.				
7155	VEHICLE OPERATION - B Any fee an agency vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	112	80	112	112
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	25,636	25,699	25,636	25,636
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	351	1,015	351	351
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7260	TAXES AND ASSESSMENTS Property taxes or other assessments.	133,656	135,284	133,656	133,656
7270	LATE FEES AND PENALTIES Any late fees or penalties assessed by a vendor due to untimely processing of invoices.	4	0	4	4
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail room.	12	1	12	12
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	7,958	6,143	7,958	7,958
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	853	1,080	853	853
7301	MEMBERSHIP DUES Membership in professional or other organizations and associations.	128	128	128	128
7302	REGISTRATION FEES Includes fees, registrations for taking classes or attending seminars.	619	460	619	619
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	29,459	12,449	29,459	29,459
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	128	0	128	128
7385	STAFF PHYSICALS Staff Physicals.	341	525	341	341
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	82	82	82	82
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	7,407	6,508	7,407	7,407
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	6,776	0	6,776	6,776
7802	NURSERY AND FARMING-B Cost related to raising trees, plants, and livestock.	24,080	19,335	24,080	24,080
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	390	4,425	390	390
7970	MATERIALS	136	628	136	136

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Materials used in the process of producing or manufacturing a finished product, i.e., stockpiles of gravel, sand, aluminum, and other similar items.				
8320	USED MAJOR EQUIPMENT >\$5,000 Costs to purchase used major equipment items greater than \$5,000.	0	0	0	0
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	0	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD This is a transfer to the State Public Works Board for work being conducted on the water system at the Mason Valley Wildlife Management Area.	388,315	19,014	388,315	388,315
	TOTAL FOR CATEGORY 12	985,601	532,425	985,601	985,601
13	NV PARTNERS FOR C&D PROGRAM				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a monthly rental basis.	12,167	30,879	12,167	12,167
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by Fleet Services for vehicle rentals from an outside car rental agency.	0	4,218	0	0
7020	OPERATING SUPPLIES General field and office supply purchases.	72,891	18,909	72,891	72,891
7030	FREIGHT CHARGES Federal Express, U.S. Postal Services, UPS, etc. delivery and freight charges.	2,825	0	2,825	2,825
7044	PRINTING AND COPYING - C Cost for department copier printing.	0	0	0	0
7045	STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	40	84	40	40
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for vehicle comprehensive/collision insurance.	6	435	6	6
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	0	563	0	0
7060	CONTRACTS Contract services with private contractors.	383,781	403,803	383,781	383,781
7061	CONTRACTS - A Contract services with other government agencies.	118,965	0	118,965	118,965
7062	CONTRACTS - B Contract services with universities.	65,987	93,753	65,987	65,987
7065	CONTRACTS - E Contracts through State Purchasing.	848,890	1,104,050	848,890	848,890
7073	SOFTWARE LICENSE/MNT CONTRACTS Costs associated with software usage licenses.	0	0	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	22,140	4,752	22,140	22,140
7113	NON-STATE OWNED MEETING ROOM RENT Storage, conference room, booth space rental , hanger, boat slip, and trailer space rent.	4,043	1,991	4,043	4,043
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	0	772	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7136	GARBAGE DISPOSAL UTILITIES Garbage disposal utilities.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	2,795	150	2,795	2,795
7150	MOTOR POOL FLEET MAINTENANCE Expenses incurred from NDOW monthly Equipment Use Report charges.	0	178	0	0
7153	GASOLINE Costs for gasoline.	178	87	178	178
7155	VEHICLE OPERATION - B Any fee an agency vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	0	7	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	1,529	0	1,529	1,529
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	444	40	444	444
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G Reimbursement to employees for the purchase of clothing, uniforms or tools used in their work, the outright purchase of these items on behalf of the employee and the maintenance of these items.	0	1,438	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware.	1,852	250	1,852	1,852
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	5,605	47	5,605	5,605
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	3,564	3,325	3,564	3,564
7294	CONFERENCE CALL CHARGES EITS pass through expense for conference calls.	80	81	80	80
7301	MEMBERSHIP DUES Membership in professional or other organizations and associations.	5,768	100	5,768	5,768
7302	REGISTRATION FEES Includes fees, registrations for taking classes or attending seminars.	2,063	4,913	2,063	2,063
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Conference fee or registration reimbursement for state employees out-of-pocket expenses.	0	440	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names.	810	808	810	810
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	67	2,156	67	67
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	25,779	11,298	25,779	25,779
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	1,191	6,242	1,191	1,191

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7770	COMPUTER SOFTWARE >\$5,000 Costs for outright purchases of computer software with a unit cost of greater than \$5,000. Must have EITS approval.	4,148	0	4,148	4,148
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	2,550	0	0
7802	NURSERY AND FARMING-B Cost related to raising trees, plants, and livestock.	902,545	385,316	902,545	902,545
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	0	1,775	0	0
7970	MATERIALS Materials used in the process of producing or manufacturing a finished product, i.e., stockpiles of gravel, sand, aluminum, and other similar items.	4,693	0	4,693	4,693
8220	TRAILERS Purchase of a trailer.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware with a unit cost of less than \$5,000. Includes terminals, printers, modems, disk drives. Must have EITS approval.	3,605	0	3,605	3,605
8575	AID TO GOVERNMENTAL UNITS-A These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	0	0	0	0
8780	AID TO NON-PROFIT ORGS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	0	0	0	0
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	1,050,446	836,670	1,050,446	1,050,446
TOTAL FOR CATEGORY 13		3,548,897	2,922,080	3,548,897	3,548,897
14	HABITAT REHABILITATION/RESTORATION				
7020	OPERATING SUPPLIES General field and office supply purchases.	2,602	46,452	2,602	2,602
7029	OPERATING SUPPLIES-I Purchases of fish stock.	0	39,080	0	0
7060	CONTRACTS Contract services with private contractors.	34,624	115,137	34,624	34,624
7061	CONTRACTS - A Contract services with other government agencies.	100,698	57,856	100,698	100,698
7062	CONTRACTS - B Contract services with universities.	18,798	0	18,798	18,798
7063	CONTRACTS - C Contract services with non-profit organizations.	0	52,362	0	0
7065	CONTRACTS - E Contracts through State Purchasing.	37,438	69,298	37,438	37,438

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS Costs associated with software usage licenses.	0	7,000	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	2,813	2,837	2,813	2,813
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	1,975	15,524	1,975	1,975
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	550	0	550	550
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	12	313	12	12
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	0	0	0	0
7302	REGISTRATION FEES Includes fees, registrations for taking classes or attending seminars.	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	0	250	0	0
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals or their cost on an individual basis. Renewal of domain names. Subscription for electronic storage.	800	0	800	800
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	2,966	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	1,073	15,797	1,073	1,073
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	2,751	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Costs for outright purchases of computer software with a unit cost of less than \$5,000. Must have EITS approval.	0	0	0	0
7802	NURSERY AND FARMING-B Cost related to raising trees, plants, and livestock.	90,864	8,519	90,864	90,864
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	4,592	0	4,592	4,592
7970	MATERIALS Materials used in the process of producing or manufacturing a finished product, i.e., stockpiles of gravel, sand, aluminum, and other similar items.	6,111	3,372	6,111	6,111
8575	AID TO GOVERNMENTAL UNITS-A These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub- grantee to carry out one or more major programmatic functions in support of the goals of the grant.	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub- grantee to carry out one or more major programmatic functions in support of the goals of the grant.	0	0	0	0
8780	AID TO NON-PROFIT ORGS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	47,613	137,652	47,613	47,613
TOTAL FOR CATEGORY 14		350,563	577,166	350,563	350,563
15	UPLAND GAME				
7020	OPERATING SUPPLIES General field and office supply purchases.	933	839	933	933
7053	RISK MGT MISC INS POLICIES Property and Contents insurance distribution.	0	111	0	0
7060	CONTRACTS Contract services with private contractors.	63,986	67,725	63,986	63,986
7061	CONTRACTS - A Contract services with other government agencies.	25,837	2,885	25,837	25,837
7065	CONTRACTS - E All other statewide contracts.	25,000	10,178	25,000	25,000
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	577	1,685	577	577
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	0	680	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Cost of parts and labor to repair agency vehicles repaired or serviced by private auto repair shops.	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	0	1,193	0	0
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	330	0	330	330
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G Reimbursement to employees for the purchase of clothing, uniforms or tools used in their work, the outright purchase of these items on behalf of the employee and the maintenance of these items.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	0	0	0	0
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	660	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
7802	NURSERY AND FARMING-B Cost related to raising trees, plants, and livestock.	0	23,720	0	0
7970	MATERIALS Materials used in the process of producing or manufacturing a finished product, i.e., stockpiles of gravel, sand, aluminum, and other similar items.	1,236	300	1,236	1,236
8575	AID TO GOVERNMENTAL UNITS-A	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Sub-grant award to a governmental organization. This sub-grant is with Bridgeport Ranger District for improving sage-grouse and other wildlife habitat quality through enhancement of sagebrush, meadow, riparian, and other vegetation communities.				
8750	AID TO PRIVATE ORGANIZATIONS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	0	0	0	0
8780	AID TO NON-PROFIT ORGS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	0	0	0	0
8795	GRANTS These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.	139,724	146,925	139,724	139,724
TOTAL FOR CATEGORY 15		257,623	256,901	257,623	257,623
16	WILDLIFE WATER DEVELOPMENT				
6215	NON-FS VEHICLE RENTAL IN-STATE Pass through charges by Fleet Services for vehicle rentals from an outside car rental agency.	43	0	43	43
7020	OPERATING SUPPLIES General field and office supply purchases.	9,744	72,445	9,744	9,744
7030	FREIGHT CHARGES Federal Express, U.S. Postal Service, United Parcel Service, delivery and freight charges.	2,250	760	2,250	2,250
7044	PRINTING AND COPYING - C Cost for department copier printing.	0	0	0	0
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for vehicle comprehensive/collision insurance.	0	1,015	0	0
7053	RISK MGT MISC INS POLICIES Property and Contents insurance distribution.	52	0	52	52
7059	AG VEHICLE LIABILITY INSURANCE Vehicle liability coverage fleet insurance.	0	1,314	0	0
7060	CONTRACTS Contract services with private contractors.	50,824	0	50,824	50,824
7061	CONTRACTS - A Contract services with other government agencies.	60,000	0	60,000	60,000
7065	CONTRACTS - E All other statewide contracts.	0	1,850	0	0
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	3,430	14,304	3,430	3,430
7120	ADVERTISING & PUBLIC RELATIONS Payments for printed announcements in professional periodicals and newspapers or for radio and television announcements.	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES Garbage disposal utilities.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	0	0	0
7152	DIESEL FUEL Cost of diesel fuel. This includes heavy equipment and vehicles.	26	0	26	26

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7153	GASOLINE Costs for gasoline.	178	190	178	178
7155	VEHICLE OPERATION - B Any fee an agency vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	0	7	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	1,542	6,947	1,542	1,542
7176	PROTECTIVE GEAR All protective gear and items that are not included as part of the standard uniform allowances such as safety glasses, coveralls, leather gloves, bloodborne pathogen articles, ear muffs and aircraft helmets.	701	508	701	701
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Costs related to maintaining an in-house Electronic Data Processing system. Includes licensing renewals or subscriptions as well as online licensing renewals or subscriptions such as a subscription to Creative Cloud, which allows access to newest software versions, and licenses to allow virtual access to software. Does not include the initial purchase of software or hardware.	1,661	0	1,661	1,661
7280	OUTSIDE POSTAGE Postage charges paid outside of the State Mail room.	0	0	0	0
7291	CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs.	4,430	2,144	4,430	4,430
7340	INSPECTIONS & CERTIFICATIONS Inspections required by state agencies for sanitation, public safety, underground storage tanks, water rights and other related areas. Includes commercial driver's license and hazmat permits.	283	790	283	283
7385	STAFF PHYSICALS Staff Physicals.	286	150	286	286
7430	PROFESSIONAL SERVICES Services not otherwise listed that are provided on a non-contractual basis, including CPA consultants, architects, professional training services or temporary employment services.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	927	4,308	927	927
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	1,049	1,027	1,049	1,049
7770	COMPUTER SOFTWARE >\$5,000 Costs for outright purchases of computer software with a unit cost of greater than \$5,000. Must have EITS approval.	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT Rental payment for use of equipment or land.	0	155	0	0
7970	MATERIALS Materials used in the process of producing or manufacturing a finished product, i.e., stockpiles of gravel, sand, aluminum, and other similar items.	266,529	277,131	266,529	266,529
TOTAL FOR CATEGORY 16		403,955	385,045	403,955	403,955
17	INDUSTRIAL DEV PROJECTS				
7020	OPERATING SUPPLIES General field and office supply purchases.	397	6,400	397	397
7060	CONTRACTS Contract services with private contractors.	156,889	29,016	156,889	156,889

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7061	CONTRACTS - A Contract services with other government agencies.	8,150	0	8,150	8,150
7155	VEHICLE OPERATION - B Any fee an agency vehicle might incur such as towing fees, vehicle fees, Department of Motor Vehicle registration fees.	0	0	0	0
7190	STIPENDS Reimbursing employees a flat rate for use of personal cell phones. Taxable 1099 issued. \$90 per quarter. The agency is paying stipends in accordance with SAM 1616 Cellular Telephones: (2) Stipend paid by State for employee using personal device for State purposes - the State pays an employee a monthly stipend to use their personal device to conduct State business on a quarterly basis.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone fax and communication line charges.	13,133	0	13,133	13,133
7301	MEMBERSHIP DUES Membership in professional or other organizations and associations.	3,000	3,000	3,000	3,000
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	218	185	218	218
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
7802	NURSERY AND FARMING-B Cost related to raising trees, plants, and livestock.	1,033	0	1,033	1,033
TOTAL FOR CATEGORY 17		182,820	38,601	182,820	182,820
18	DUCK STAMP PROJECTS				
7020	OPERATING SUPPLIES General field and office supply purchases.	0	0	0	0
7060	CONTRACTS Contract services with private contractors.	1,659	42,334	1,659	1,659
7061	CONTRACTS - A Contract services with other government agencies.	8,000	0	8,000	8,000
7090	EQUIPMENT REPAIR Cost for services to repair equipment such as office equipment, communication radios, medical equipment, video equipment, etc. of a minor nature not classifiable as capital outlay.	0	0	0	0
7132	ELECTRIC UTILITIES Electric utilities.	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs associated with maintenance of state owned buildings and grounds.	0	14,894	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Cost of maintenance for heavy equipment (i.e. tractors, farm equipment, graders, front loaders, backhoe, forklifts and bulldozers).	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment purchases with a unit cost of less than \$1,000.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Equipment purchases with a unit cost of more than \$1,000 but less than \$5,000.	0	0	0	0
7802	NURSERY AND FARMING-B Cost related to raising trees, plants, and livestock.	15,807	9,720	15,807	15,807
7970	MATERIALS Materials used in the process of producing or manufacturing a finished product, i.e., stockpiles of gravel, sand, aluminum, and other similar items.	0	4,827	0	0
8780	AID TO NON-PROFIT ORGS	10,000	0	10,000	10,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.				
8781	AID TO NON-PROFIT ORGS-A	0	10,000	0	0
	These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.				
8795	GRANTS	0	24,117	0	0
	These are grant payments made to non-profit organizations, universities or a governmental agency. They are from an award of financial assistance in the form of money, made under a grant by a grantee to an eligible sub-grantee to carry out one or more major programmatic functions in support of the goals of the grant.				
TOTAL FOR CATEGORY 18		35,466	105,892	35,466	35,466
20	COST ALLOCATIONS				
7394	COST ALLOCATION - A Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4460.	200,310	262,259	200,310	200,310
7395	COST ALLOCATION - B Allocation of costs to cover vehicle charges to Budget Account 4460. Allocation based on monthly equipment use reports.	144,186	147,226	144,186	144,186
7396	COST ALLOCATION - C This adjustment is for utility costs allocated to Budget Account 4460 Director's Office.	64,333	0	64,333	64,333
7397	COST ALLOCATION - D Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4461. Work Program amount includes costs incorrectly tied to 739A.	550,929	359,486	550,929	550,929
7398	COST ALLOCATION - E Allocation of costs for uniform costs charged to Budget Account 4460.	5,910	14,309	5,910	5,910
7399	COST ALLOCATION - F Allocation of cost to cover the personnel and operating costs funded by indirect costs to Budget Account 4462.	0	86,543	0	0
739A	COST ALLOCATION - 739A Allocation of cost to cover operating costs.	0	49,397	0	0
TOTAL FOR CATEGORY 20		965,668	919,220	965,668	965,668
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	10,814	10,787	10,787	10,787
7556	EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	4,531	4,520	4,519	4,519
TOTAL FOR CATEGORY 26		15,345	15,307	15,306	15,306
70	TRANSFER TO STATE LANDS				
9094	TRANS TO DIV STATE LANDS Transfer to the Division of State Lands for State Lands agent.	53,888	85,438	53,888	53,888
TOTAL FOR CATEGORY 70		53,888	85,438	53,888	53,888
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment.	6,972	12,983	6,972	6,972
TOTAL FOR CATEGORY 87		6,972	12,983	6,972	6,972
TOTAL EXPENDITURES FOR DECISION UNIT B000		10,636,824	10,156,073	11,049,662	11,135,975
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Habitat Division's federal grants and to fund other non-federally funded Habitat Division activities.	0	0	-6,972	-6,972
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-6,972	-6,972
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT State of Nevada Purchasing assessment is budgeted in Directors Office and is an indirect cost.	0	0	-6,972	-6,972
TOTAL FOR CATEGORY 87		0	0	-6,972	-6,972
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	-6,972	-6,972
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	0	0	-712,815	-688,142
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Habitat Division's federal grants and to fund other non-federally funded Habitat Division activities.	0	0	-237,605	-229,380
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-950,420	-917,522
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL This adjustment is for seven seasonal positions within the Habitat Division which work at four different wildlife management area locations, Mason Valley, Key Pittman, Kirch and Steptoe Valley. These seasonal employees are an extremely valuable tool in the operation and safety of the wildlife management areas. Many projects on those areas such as culvert installation, road maintenance, and building repairs cannot be done safely and efficiently with current staffing. These positions also help with noxious weed control, restoration projects, planting food plots, ditch cleaning, irrigation, and equipment maintenance. The projected seasonal salary cost is based on the grade, step, productive hourly rate, and length of employment by seasonal position. [See Attachment]	0	0	89,560	89,560
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment was automatically generated from the statewide Personnel Subsidy Cost Allocation Schedule.	0	0	-2,396	-2,396
TOTAL FOR CATEGORY 01		0	0	87,164	87,164

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$6,922 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	6,922	6,922
6120	AUTO MISC OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$303 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	303	303
6130	PUBLIC TRANS OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$629 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	629	629
6140	PERSONAL VEHICLE OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$17 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	17	17
6150	COMM AIR TRANS OUT-OF-STATE The department anticipates per diem out-of-state expenses to increase by \$1,457 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	1,457	1,457
TOTAL FOR CATEGORY 02		0	0	9,328	9,328
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE The department anticipates per diem in-state expenses to increase by \$3,657 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	3,657	3,657
6210	FS DAILY RENTAL IN-STATE The department anticipates per diem in-state expenses to increase by \$70 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	70	70
6215	NON-FS VEHICLE RENTAL IN-STATE The department anticipates per diem in-state expenses to increase by \$288 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	288	288
6240	PERSONAL VEHICLE IN-STATE The department anticipates per diem in-state expenses to increase by \$417 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	417	417
6250	COMM AIR TRANS IN-STATE The department anticipates per diem in-state expenses to increase by \$3,657 in fiscal year 2022 and 2023. Due to the COVID-19 shutdown, our program staff was not able to spend as much as expected in the base year. [See Attachment]	0	0	3,657	3,657
TOTAL FOR CATEGORY 03		0	0	8,089	8,089
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment was automatically generated from the Agency Owned Property and Contents schedule.	0	0	-50	-50
TOTAL FOR CATEGORY 04		0	0	-50	-50
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000 This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-45,480	-45,480
8310	PICK-UPS, VANS - NEW This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-273,978	-273,978
8320	USED MAJOR EQUIPMENT >\$5,000 This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-18,024	-18,024

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8340	SPECIAL PURPOSE VEHICLES >\$5K This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-17,884	-17,884
TOTAL FOR CATEGORY 05		0	0	-355,366	-355,366
09	WATER DEVELOPMENT ATLAS				
7041	PRINTING AND COPYING - A Printing costs associated with the use of vendors other than the State Printing Office for the Water Development Atlas. These atlases are only printed every other year however the department has sufficient supply to last until fiscal year 2023. [See Attachment]	0	0	0	29,661
TOTAL FOR CATEGORY 09		0	0	0	29,661
10	CARSON WETLANDS				
7385	STAFF PHYSICALS This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-45	-45
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$449 base plus \$206 three year average = M-150 adjustment of a negative \$243. [See Attachment]	0	0	-243	-243
TOTAL FOR CATEGORY 10		0	0	-288	-288
11	TECHNICAL GUIDANCE				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$3,377 base plus \$1,612 three year average = M-150 adjustment of a negative \$1,765. [See Attachment]	0	0	-1,765	-1,765
TOTAL FOR CATEGORY 11		0	0	-1,765	-1,765
12	WMA SYSTEM				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment was automatically generated from the Agency Owned Property and Contents schedule.	0	0	-53	-53
7052	VEHICLE COMP & COLLISION INS This adjustment was automatically generated from the Agency Owned Vehicle Schedule.	0	0	1,595	1,595
7059	AG VEHICLE LIABILITY INSURANCE This adjustment was automatically generated from the Agency Owned Vehicle Schedule.	0	0	2,050	2,050
7385	STAFF PHYSICALS This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	109	109
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$7,407 base plus \$6,595 three year average = M-150 adjustment of a negative \$812. [See Attachment]	0	0	-812	-812
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$6,776 base plus \$2,614 three year average = M-150 adjustment of a negative \$4,162. [See Attachment]	0	0	-4,162	-4,162
TOTAL FOR CATEGORY 12		0	0	-1,273	-1,273
13	NV PARTNERS FOR C&D PROGRAM				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment was automatically generated from the Fleet Services Vehicles Schedule.	0	0	18,712	18,712
7052	VEHICLE COMP & COLLISION INS This adjustment was automatically generated from the Agency Owned Vehicle Schedule.	0	0	429	429
7059	AG VEHICLE LIABILITY INSURANCE This adjustment was automatically generated from the Agency Owned Vehicle Schedule.	0	0	563	563
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$25,779 base plus \$20,455 three year average = M-150 adjustment of a negative \$5,324. [See Attachment]	0	0	-5,324	-5,324
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,191 base plus \$1,039 three year average = M-150 adjustment of a negative \$152. [See Attachment]	0	0	-152	-152
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-3,605	-3,605
TOTAL FOR CATEGORY 13		0	0	10,623	10,623
14	HABITAT REHABILITATION/RESTORATION				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,073 base plus \$6,641 three year average = M-150 adjustment of a positive \$5,568. [See Attachment]	0	0	5,568	5,568
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is zero base plus \$8,062 three year average = M-150 adjustment of a positive \$8,062. [See Attachment]	0	0	8,062	8,062
TOTAL FOR CATEGORY 14		0	0	13,630	13,630
16	WILDLIFE WATER DEVELOPMENT				
7052	VEHICLE COMP & COLLISION INS This adjustment was automatically generated from the Agency Owned Vehicle Schedule.	0	0	1,015	1,015
7059	AG VEHICLE LIABILITY INSURANCE This adjustment was automatically generated from the Agency Owned Vehicle Schedule.	0	0	1,314	1,314
7385	STAFF PHYSICALS This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-136	-136
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$927 base plus \$7,028 three year average = M-150 adjustment of a positive \$6,101. [See Attachment]	0	0	6,101	6,101
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$1,049 base plus \$12,636 three year average = M-150 adjustment of a positive \$11,587. [See Attachment]	0	0	11,587	11,587
TOTAL FOR CATEGORY 16		0	0	19,881	19,881
17	INDUSTRIAL DEV PROJECTS				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	70	70

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment is to account for the difference between the state fiscal year 2020 amount and the three-year average used for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is a negative \$218 base plus \$288 three year average = M-150 adjustment of a positive \$70. [See Attachment]				
	TOTAL FOR CATEGORY 17	0	0	70	70
20	COST ALLOCATIONS				
7395	COST ALLOCATION - B This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-144,186	-144,186
7396	COST ALLOCATION - C This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-64,333	-64,333
7397	COST ALLOCATION - D This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-550,929	-550,929
7398	COST ALLOCATION - E This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	-5,910	-5,910
	TOTAL FOR CATEGORY 20	0	0	-765,358	-765,358
70	TRANSFER TO STATE LANDS				
9094	TRANS TO DIV STATE LANDS One State Lands Agent position located in the Division of State Lands is utilized and funded by the Department of Wildlife. The salary for this position is paid through State Lands and reimbursed with transfers to the Department of Conservation and Natural Resources through Budget Account 4467, category 70. The position was under filled and is expected to be at full cost during the 2022 and 2023 fiscal years. This adjustment is to account for the difference between state fiscal year 2020 amount and the projected need for the state fiscal year 2022 and state fiscal year 2023 base amounts. The M-150 adjustment amount for both fiscal years is \$78,783 projection in 2022 and an \$82,020 in 2023 minus \$53,888 base amount = M-150 adjustment of \$24,895 and \$28,132 in years one and two respectively.	0	0	24,895	28,132
	TOTAL FOR CATEGORY 70	0	0	24,895	28,132
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-950,420	-917,522
E710	EQUIPMENT REPLACEMENT This request funds replacement equipment.				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	0	0	86,224	96,358
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Habitat Division's federal grants and to fund other non-federally funded Habitat Division activities.	0	0	28,741	32,120
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	114,965	128,478
EXPENDITURE					
05	EQUIPMENT				
8220	TRAILERS Purchase of trailer.	0	0	80,194	0
8250	NEW MAJOR EQUIPMENT >\$5,000 Costs to purchase new major equipment items greater than \$5,000.	0	0	0	99,500
8270	SPECIAL EQUIPMENT >\$5,000 Costs to purchase special equipment items greater than \$5,000.	0	0	0	10,954

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8320	USED MAJOR EQUIPMENT >\$5,000 Costs to purchase used major equipment items greater than \$5,000.	0	0	34,771	0
8340	SPECIAL PURPOSE VEHICLES >\$5K Utility vehicles and riding maintenance equipment greater than \$5,000.	0	0	0	18,024
TOTAL FOR CATEGORY 05		0	0	114,965	128,478
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	114,965	128,478
E711	EQUIPMENT REPLACEMENT This request funds replacement vehicles. To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	0	0	93,409	99,596
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Habitat Division's federal grants and to fund other non-federally funded Habitat Division activities.	0	0	31,136	33,199
TOTAL REVENUES FOR DECISION UNIT E711		0	0	124,545	132,795
EXPENDITURE					
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW This adjustment to base eliminates a one-time expenditure per the Budget Instructions.	0	0	124,545	132,795
TOTAL FOR CATEGORY 05		0	0	124,545	132,795
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	124,545	132,795
E720	NEW EQUIPMENT This request funds new equipment.				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611 Annual U.S. Fish and Wildlife Service Wildlife Restoration grant for the Wildlife Restoration program.	0	0	101,527	0
4760	TRANSFER SPORTSMEN REVENUE Transfer of Sportsmen revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Habitat Division's federal grants and to fund other non-federally funded Habitat Division activities.	0	0	33,842	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	135,369	0
EXPENDITURE					
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000 Costs to purchase new major equipment items greater than \$5,000.	0	0	135,369	0
TOTAL FOR CATEGORY 05		0	0	135,369	0
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	135,369	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4467		10,636,824	10,156,073	10,467,149	10,472,754

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4467	10,636,824	10,156,073	10,467,149	10,472,754

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4470 AGRI - DAIRY FUND

The Food and Nutrition Dairy Program is dedicated to assuring the availability of wholesome and nutritious dairy products, and to promoting a business climate that is economically viable for those who produce, process, and market dairy products in the State of Nevada.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR NRS 584.053 - Dairy Fund	834,627	718,476	547,602	404,147
2512	BALANCE FORWARD TO NEW YEAR	-718,476	0	0	0
3310	YOGURT ASSESSMENTS Per NRS 584.648, an assessment on yogurt distributed by distributors is assessed at the rate of \$0.02 cents per pound. Revenue is projected based on average of prior three years. (See attachment for all revenue.)	724,949	786,450	796,346	796,346
3312	ICE CREAM ASSESSMENTS Per NRS 584.648, an assessment on ice cream/novelties distributed by distributors is assessed at the rate of \$0.01 cent per gallon. Revenue is projected based on average of prior three years.	137,265	130,010	129,399	129,399
3313	COTTAGE CHEESE ASSESSMENTS Per NRS 584.648, an assessment on cottage cheese distributed by distributors is assessed at the rate of \$0.01 cent per pound. Revenue is projected based on average of prior three years.	61,089	58,090	58,982	28,982
3326	PRIOR YEAR ASSESSMENTS Prior Year Assessments are directly tied to the audit program, and are generally found to be filing errors by licensees, either in calculation or omission of store information. Both these circumstances are discovered in audits, and are corrected at the close of the audit by payment of any assessments due to Dairy. Revenue source will be reduced to zero in Base due to the intermittent nature of these fees. Any fees received for this purpose can be added through a work program during the fiscal year received.	0	0	0	0
3558	FED TRAINING GRANT	2,255	0	2,255	2,255
3722	DAIRY PERMIT FEES Dairy permit fees are administered and billed by the Dairy Inspection Program. Fees charged to dairies and haulers are based upon volume of milk produced and/or transported. Revenue is projected based on average of prior three years.	12,802	15,270	14,617	14,617
3723	DISTRIBUTOR FEES Per SB 80, Chapter 173, Pages 614 & 615, a distributor shall pay an assessment to Dairy on or before the 20th of the month after the month in which the product was distributed. Revenue is projected based on average of prior three years.	5,300	5,500	5,292	5,292
4326	TREASURER'S INTEREST DISTRIB Interest earned on funds deposited with the State of Nevada Treasury and credited back to the agency. Revenue is projected based on average of prior three years.	13,804	7,910	11,183	11,183
4669	TRANS FROM B/A 4545 Transfer from Registration Enforcement budget account 4545 for medical marijuana testing.	0	0	0	0
4672	TRANSFER FROM HCFP	19,836	0	0	0
4761	TRANSFER FROM BA 2691 Transfer from Food and Nutrition budget account 2691 to fund auditor's work on grant funded nutrition programs.	0	50,010	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,093,451	1,771,716	1,565,676	1,392,221
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES Funds allow for salary for 9 legislatively approved Full-Time Equivalent Positions.	552,588	603,469	592,218	608,334
5200	WORKERS COMPENSATION	7,766	7,830	7,911	7,863

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT	126,459	122,835	136,141	139,021
5400	PERSONNEL ASSESSMENT	2,387	2,420	2,421	2,421
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	70,152	84,600	84,600	84,600
5700	PAYROLL ASSESSMENT	797	795	795	795
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,939	16,476	16,168	16,609
5800	UNEMPLOYMENT COMPENSATION	834	937	889	912
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	7,712	8,751	8,587	8,819
5860	BOARD AND COMMISSION PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	691	0	691	691
TOTAL FOR CATEGORY 01		782,367	848,113	850,463	870,107
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Funds allow for hotel, meals and incidentals for travel out-of-the state.	0	848	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	56	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	911	277	911	911
TOTAL FOR CATEGORY 02		911	1,181	911	911
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Funds allow for Per Diem charges for office staff on in-state travel.	3,508	10,629	3,508	3,508
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	181	632	181	181
6250	COMM AIR TRANS IN-STATE	3,615	6,145	3,615	3,615
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
TOTAL FOR CATEGORY 03		7,304	17,406	7,304	7,304
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	18,451	26,410	18,451	18,451
7030	FREIGHT CHARGES	2,795	3,442	2,795	2,795
7040	NON-STATE PRINTING SERVICES	2,478	5,202	2,478	2,478
7045	STATE PRINTING CHARGES Funds allow for Dairy volume document printing. Typically, this includes licensee applications, letterhead stationery and envelopes, business cards, and hauler permits.	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	34	28	27	27
7052	VEHICLE COMP & COLLISION INS Funds allow for vehicle comprehensive and collision insurance costs, for agency owned vehicles.	870	870	870	870
7054	AG TORT CLAIM ASSESSMENT Funds allow for Attorney General tort claim assessment based on 9 legislatively approved Full-Time Equivalent Positions.	771	770	769	769
7059	AG VEHICLE LIABILITY INSURANCE Funds allow for Attorney General Liability Insurance for 9 legislatively approved vehicles.	1,126	1,126	1,126	1,126

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	6,011	210	6,011	6,011
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	973	0	973	973
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,500	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	200	1,651	200	200
7120	ADVERTISING & PUBLIC RELATIONS	263	0	263	263
7140	MAINTENANCE OF BLDGS AND GRDS Funds allowed for minor building expenses.	0	32	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E Funds allowed for minor building repair expenses.	0	219	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Funds allow for expenses for agency vehicles incurred at repair shops.	1,364	4,084	1,364	1,364
7152	DIESEL FUEL	16	131	16	16
7153	GASOLINE	5,493	5,506	5,493	5,493
7176	PROTECTIVE GEAR	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	81	0	81	81
7280	OUTSIDE POSTAGE	1,126	723	1,126	1,126
7285	POSTAGE - STATE MAILROOM Funds allow for monthly charges for the daily pick up and handling of the interoffice mail and other communication media between entities.	74	22	74	74
7286	MAIL STOP-STATE MAILROM	469	0	469	469
7289	EITS PHONE LINE AND VOICEMAIL	1,910	2,108	1,910	1,910
7290	PHONE, FAX, COMMUNICATION LINE Funds allow for monthly landline and T-1 line charges for the Sparks and Las Vegas offices.	571	636	571	571
7291	CELL PHONE/PAGER CHARGES Funds allow for agency cell phone charges for the Sparks and Las Vegas offices.	5,406	4,887	5,406	5,406
7296	EITS LONG DISTANCE CHARGES Funds allow for long distance charges through Enterprise Technology Information Services.	177	106	177	177
7301	MEMBERSHIP DUES Funds allow for membership dues in dairy industry related organizations.	1,255	645	1,255	1,255
7302	REGISTRATION FEES Funds allow for registration fees for dairy industry related organizations and conferences.	0	1,155	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS Funds allow for subscription to various dairy industry related publications and periodicals for the Reno office.	0	200	0	0
7390	CREDIT CARD DISCOUNT FEES	78	93	78	78
7430	PROFESSIONAL SERVICES	2,258	5,423	2,258	2,258
7460	EQUIPMENT PURCHASES < \$1,000	802	0	802	802
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS	2,602	3,314	2,602	2,602
	TOTAL FOR CATEGORY 04	57,654	72,493	57,645	57,645
05	EQUIPMENT				
8220	TRAILERS	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
08	MEDICAL MARIJUANA TESTING				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
10	BIRD NUISANCE CONTROL				
7430	PROFESSIONAL SERVICES	0	10,000	0	0
	TOTAL FOR CATEGORY 10	0	10,000	0	0
14	HEALTHY NEVADA DAIRY PRODUCTS PROGRAM				
7020	OPERATING SUPPLIES	13	0	13	13
7060	CONTRACTS	1,165	26,111	1,165	1,165
7061	CONTRACTS - A	1,040	0	1,040	1,040
7090	EQUIPMENT REPAIR	1,593	0	1,593	1,593
7120	ADVERTISING & PUBLIC RELATIONS	0	2,220	0	0
7153	GASOLINE	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	60	0	60	60
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,154	0	2,154	2,154
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 14	6,025	28,331	6,025	6,025
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING Funds allow for hosting of the Dairy website by Enterprise Information Technology Services.	0	1,328	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Funds allow for 12 email accounts; 9 Full-Time Equivalent Positions + 1 general email account + 2 video conference email.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,510	4,488	4,510	4,510
7548	EITS SERVER HOSTING - VIRTUAL	0	483	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT Funds allow for Enterprise Information Technology Services infrastructure assessment.	2,495	2,489	2,489	2,489
7556	EITS SECURITY ASSESSMENT Funds allow for Enterprise Information Technology Services security assessment.	1,046	1,043	1,043	1,043
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,425	0	1,425	1,425
	TOTAL FOR CATEGORY 26	9,476	9,831	9,467	9,467

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	223	1,025	223	223
	TOTAL FOR CATEGORY 29	223	1,025	223	223
30	TRAINING				
6000	TRAVEL	0	2,032	0	0
6100	PER DIEM OUT-OF-STATE Funds allow for out-of-state per diem for personnel undergoing training.	4,887	4,501	4,887	4,887
6130	PUBLIC TRANS OUT-OF-STATE Funds allow for taxi and shuttle expenses, as well as bus or train.	534	420	534	534
6150	COMM AIR TRANS OUT-OF-STATE Funds allow for commercial airfare for travel out-of-state for training by Commission personnel.	3,327	1,227	3,327	3,327
6200	PER DIEM IN-STATE	587	0	587	587
6230	PUBLIC TRANSPORTATION IN-STATE	62	0	62	62
6240	PERSONAL VEHICLE IN-STATE Funds allow for personal vehicle costs incurred by the agency staff in relationship to training.	0	0	0	0
6250	COMM AIR TRANS IN-STATE	342	0	342	342
7302	REGISTRATION FEES Funds allow for registration fees for training events attended by personnel.	300	2,590	300	300
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Funds allow for reimbursement of dues and registration paid by employees.	0	0	0	0
	TOTAL FOR CATEGORY 30	10,039	10,770	10,039	10,039
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,912	4,052	2,912	2,912
7399	COST ALLOCATION - F Funds allow for cost allocated to pay for BA 4554 Administrative expense.	204,506	209,923	204,506	204,506
	TOTAL FOR CATEGORY 82	207,418	213,975	207,418	207,418
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	547,602	404,147	211,048
	TOTAL FOR CATEGORY 86	0	547,602	404,147	211,048
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Funds allow for services provided by the State Purchasing Division.	847	1,360	847	847
	TOTAL FOR CATEGORY 87	847	1,360	847	847
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,545	9,629	10,545	10,545
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	10,545	9,629	10,545	10,545

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
89	ATTORNEY GENERAL COST ALLOC				
7391	ATTORNEY GENERAL COST ALLOC Funds allow for legal services provided to the agency by the Attorney General's Office.	642	0	642	642
	TOTAL FOR CATEGORY 89	642	0	642	642
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,093,451	1,771,716	1,565,676	1,392,221
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-261
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-261
	EXPENDITURE				
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,328	1,328
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-22	-22
	TOTAL FOR CATEGORY 26	0	0	1,306	1,306
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-261	-522
	TOTAL FOR CATEGORY 86	0	0	-261	-522
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	513	513
	TOTAL FOR CATEGORY 87	0	0	513	513
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-916	-916
	TOTAL FOR CATEGORY 88	0	0	-916	-916
89	ATTORNEY GENERAL COST ALLOC				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-642	-642
	TOTAL FOR CATEGORY 89	0	0	-642	-642
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-261
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	193,881
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	193,881
	EXPENDITURE				
04	OPERATING EXPENSES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7052	VEHICLE COMP & COLLISION INS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-870	-870
7059	AG VEHICLE LIABILITY INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,126	-1,126
7073	SOFTWARE LICENSE/MNT CONTRACTS Subscription ended during COVID shut down. This is an ongoing expense.	0	0	3,500	3,500
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-233	-233
7301	MEMBERSHIP DUES This adjustment is to provide funds for membership dues in dairy industry related organizations.	0	0	300	300
7302	REGISTRATION FEES This adjustments provides funds for registration costs for dairy industry conferences and meetings.	0	0	150	150
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	200	200
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment removes one time equipment costs.	0	0	-802	-802
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	918	918
TOTAL FOR CATEGORY 04		0	0	2,037	2,037
10	BIRD NUISANCE CONTROL				
7430	PROFESSIONAL SERVICES These costs are to reimburse Dairy farmer who participate in the program to eradicate starlings. Farm owners can apply for reimbursement of expenses. This is an ongoing program.	0	0	10,000	10,000
TOTAL FOR CATEGORY 10		0	0	10,000	10,000
14	HEALTHY NEVADA DAIRY PRODUCTS PROGRAM				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,041	1,041
7061	CONTRACTS - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,040	-1,040
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment removes one time equipment costs.	0	0	-60	-60
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This adjustment removes one time equipment costs.	0	0	-2,154	-2,154
TOTAL FOR CATEGORY 14		0	0	-2,213	-2,213
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment removes one time equipment costs.	0	0	-1,425	-1,425
TOTAL FOR CATEGORY 26		0	0	-1,425	-1,425

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	313	313
	TOTAL FOR CATEGORY 29	0	0	313	313
30	TRAINING				
7302	REGISTRATION FEES This adjustments provides funds for registration costs for dairy industry training events.	0	0	4,825	4,825
	TOTAL FOR CATEGORY 30	0	0	4,825	4,825
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-2,912	-2,912
7399	COST ALLOCATION - F	0	0	-204,506	-204,506
	TOTAL FOR CATEGORY 82	0	0	-207,418	-207,418
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	193,881	387,762
	TOTAL FOR CATEGORY 86	0	0	193,881	387,762
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	193,881
E275	ELEVATING EDUCATION This request funds costs to adding additional temporary positions in the Las Vegas office as a program manager for education outreach, as well as add a new community instructor position. The proposal supports the Governor's vision to "Create a Child & Family Centered Government" as these are the target audiences for the program and promotion of Nevada's dairy industry as well as promoting local agribusinesses and educating youth about career opportunities available in the dairy food supply chain. Currently, two temporary positions serve as Community Instructors (one in the south and one in the north) to support the Healthy Nevada Dairy Program by attending educational events with the mechanical cows (Moolissa and Moolinda). This request adds a new Program Manager position and a new community Instructor position to help further support the Governor's vision to "Create a Child & Family Centered Government" as these are the target audiences for the program as well as promote of Nevada's dairy industry as well as promoting local agribusinesses and educating youth about career opportunities available in the dairy food supply chain.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-18,770
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	-18,770
EXPENDITURE					
14	HEALTHY NEVADA DAIRY PRODUCTS PROGRAM				
7061	CONTRACTS - A	0	0	18,279	17,732
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	386	386
	TOTAL FOR CATEGORY 14	0	0	18,665	18,118
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	105	105

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 29	0	0	105	105
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-18,770	-36,993
	TOTAL FOR CATEGORY 86	0	0	-18,770	-36,993
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	-18,770
E506	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenue associated with the transfer of 28% of the Animal Industry's Division Administrator in E904.				
	The Division Administrator for Animal Industry manages the programs for the Division across six different budget accounts. This request will transfer a portion (28%) of salary and fringe currently budgeted in budget account 4550 Veterinary Medical Services to 4470 - Dairy Commission.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-40,130	-40,130
3310	YOGURT ASSESSMENTS	0	0	32,907	32,907
3312	ICE CREAM ASSESSMENTS	0	0	4,816	4,816
3313	COTTAGE CHEESE ASSESSMENTS	0	0	2,407	2,407
	TOTAL REVENUES FOR DECISION UNIT E506	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement of IT computer hardware and software.				
	This request is for the replacement of computer hardware and software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,566
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-4,566
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	186	186
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,380	0
	TOTAL FOR CATEGORY 26	0	0	4,566	186
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,566	-4,752
	TOTAL FOR CATEGORY 86	0	0	-4,566	-4,752
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-4,566
E712	EQUIPMENT REPLACEMENT				
	This request funds the replacement of six (6) agency owned vehicles that have met the criteria of replacement.				
	Agency owned vehicles will be replaced with long term leases from the Fleet Services Division. Under the purview of NRS 584 and NACs 584 and 583, Food Safety ensures NDA upholds its mission by inspecting, licensing and regulating all segments of the production and sale of dairy products to Nevada consumers and the processing and production of milk.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The vehicles will be used by the food safety inspection staff to conduct routine regulatory work to ensure the safety of dairy products throughout the state; by the audit staff to investigate stores that sell dairy products to ensure that the distributors are licensed, pay assessments to support the programs, and products being sold are legal with respect to packaging and origin; and used to haul the display milking cows to schools and events in the north and south to promote agriculture and educate children. The agency owned vehicles being replaced meet with requirements of replacement either with age or mileage.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,089
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-10,089
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	10,089	30,804
	TOTAL FOR CATEGORY 03	0	0	10,089	30,804
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,089	-40,893
	TOTAL FOR CATEGORY 86	0	0	-10,089	-40,893
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-10,089
E722	NEW EQUIPMENT				
	This request funds a new long term lease from Fleet Services.				
	Under the purview of NRS 584 and NACs 584 and 583, Food Safety ensures NDA upholds its mission by inspecting, licensing and regulating all segments of the production and sale of dairy products to Nevada consumers and the processing and production of milk. This truck will also be used to haul one of the display milking cows to schools and events in the north and south to promote agriculture and educate children.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,903
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	0	-3,903
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,903	7,806
	TOTAL FOR CATEGORY 03	0	0	3,903	7,806
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,903	-11,709
	TOTAL FOR CATEGORY 86	0	0	-3,903	-11,709
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	0	-3,903
E805	CLASSIFIED POSITION CHANGES				
	This request funds the re-classification of PCN 0020 - Food Safety Operations Manager (classified) with a new Deputy Administrator position (unclassified) to oversee multiple programs for the Dairy Program and Animal Industry Programs. This is the Agency Efficiency Option decision unit.				
	This position will oversee all division HR related tasks and duties as well as providing assistance to the administrator in program oversight, management, budgeting, and division progress tracking and updates.				
	[See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	25,828
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	25,828
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-18,495	2,737
5200	WORKERS COMPENSATION	0	0	513	0
5300	RETIREMENT	0	0	-5,410	800
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-2,350	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-505	74
5800	UNEMPLOYMENT COMPENSATION	0	0	-28	5
5840	MEDICARE	0	0	-268	40
	TOTAL FOR CATEGORY 01	0	0	-26,812	3,387
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	458	458
6240	PERSONAL VEHICLE IN-STATE	0	0	20	20
6250	COMM AIR TRANS IN-STATE	0	0	350	350
	TOTAL FOR CATEGORY 03	0	0	828	828
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	156	94
	TOTAL FOR CATEGORY 29	0	0	156	94
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	25,828	21,519
	TOTAL FOR CATEGORY 86	0	0	25,828	21,519
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	25,828

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E906	TRANSFERS				
	This request transfers 28% of the salary and fringe costs for the Animal Industry Division Administrator. The Division Administrator for Animal Industry manages the programs for the Division across six different budget accounts. This request will transfer a portion (28%) of salary and fringe currently budgeted in budget account 4550 Veterinary Medical Services to 4470 - Dairy Commission. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	40,130	40,130
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	40,130	40,130
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	40,130	40,130
	TOTAL FOR CATEGORY 01	0	0	40,130	40,130
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	40,130	40,130
TOTAL REVENUES FOR BUDGET ACCOUNT 4470		1,093,451	1,771,716	1,605,806	1,614,471
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4470		1,093,451	1,771,716	1,605,806	1,614,471

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4490 CRC - COLORADO RIVER COMMISSION

The Colorado River Commission is empowered to acquire, manage, and protect all of Nevada's allocation of water and hydropower resources from the Colorado River (allocated to Nevada from the federal government) for the residents of Nevada. In addition, it is to provide electric power resources to certain customers from any available source for needs over and above the hydropower allocations. These resources are primarily centered in and benefit Southern Nevada. The Colorado River Commission Fund acts as the general fund for all commission activities. All personnel costs for commission staff and all of the basic activities and functions performed in fulfilling the commission's legislative mandate are recorded in this account. The commission is entirely funded by its customers and receives no state or federal funds in carrying out its activities. The Colorado River Basin states are in constant contact regarding the issues of the lower basin; the bulk of commission travel occurs in California and Arizona. In addition, the commission has extensive involvement with a number of agencies of the federal government, including the Department of Interior, Department of Energy, Bureau of Reclamation, Western Area Power Administration, U.S. Fish and Wildlife Service, Environmental Protection Agency, Bureau of Land Management, National Park Service, and others. Statutory Authority: NRS 538.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for forty-one positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,932,745	2,126,542	2,131,487	2,414,035
2512	BALANCE FORWARD TO NEW YEAR	-2,126,542	0	0	0
4022	RAW WATER SALES	28,381	30,000	30,000	30,000
	Sales of untreated lake water to small water users. Other water users (small water) administrative and usage charges. This revenue stream is used to decrease the amount required to be funded by the water purveyors. (NRS 538)				
4041	POWER ADMIN CHARGE	1,576,120	2,302,294	2,350,000	2,550,000
	Power administrative charge on Hydropower sales. Charge to hydropower customers for agency operating and administrative costs. This charge is a mil charge which is associated with all hydropower customer sales (on all power resource purchases). The mil rate is reviewed and changed as needed each year based on budgetary and anticipated actual costs. The rate will be increased during FY 2019; base projections include the effect of the increase.				
4102	WATER ADMIN CHARGE	1,294,419	2,162,263	1,800,000	2,100,000
	Water administrative charge. Charge to the agency's water purveyors (primarily the Southern Nevada Water Authority - SNWA) for water related agency operating and administrative costs. This is a quarterly pass through billing based on approved budgeted and anticipated actual costs. Base revenues include full billings for the biennium for all budgeted water costs.				
4235	COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	2,845,123	2,666,443	2,845,123	2,845,123
	Reimbursements for salary and overhead costs related to the Silver State Energy Association (SSEA) and for power marketing, operation and maintenance of the Power Deliver Project (PDP) transmission system providing resources for water pumping. Paid for by budget account 4501 and 4502. Increase to accommodate base position mapping.				
4236	COST ALLOC REIMBURSEMENT FROM B/A 4502	44,459	50,000	50,000	50,000
	Revenues to provide for salary and related costs from BA 4502 for level of effort on behalf of that fund activity. Base increase to accommodate base position mapping.				
4252	EXCESS PROPERTY SALES	2,806	0	0	0
4326	TREASURER'S INTEREST DISTRIB	36,934	80,202	36,934	36,934
	Estimated earnings based on prior years actual receipts. Actual earnings ratio computed by the Treasurer's Office.				
4510	CREDA MEMBERSHIP PASS-THROUGH	52,788	59,347	65,000	65,000
	Pass-through revenue based on the costs charged to the Commission by Colorado River Energy Distributors Association (CREDA). The charges are passed along to the Commission's power customers through monthly billing and assessed using GL 9498.				
	TOTAL REVENUES FOR DECISION UNIT B000	5,687,233	9,477,091	9,308,544	10,091,092
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,105,221	3,881,753	4,039,086	4,050,881
5200	WORKERS COMPENSATION	31,802	35,137	35,292	35,291
5300	RETIREMENT	691,365	824,741	821,224	823,023
5400	PERSONNEL ASSESSMENT	10,874	11,027	11,027	11,027
5420	COLLECTIVE BARGAINING ASSESSMENT	30	0	30	30

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	298,230	385,400	385,400	385,400
5700	PAYROLL ASSESSMENT	3,656	3,622	3,622	3,622
5750	RETIRED EMPLOYEES GROUP INSURANCE	72,666	105,971	110,266	110,588
5800	UNEMPLOYMENT COMPENSATION	4,748	6,014	6,070	6,087
5810	OVERTIME PAY	8,250	7,022	8,250	8,250
5840	MEDICARE	44,642	56,284	58,567	58,740
5860	BOARD AND COMMISSION PAY	1,600	4,800	1,600	1,600
5910	STANDBY PAY	12,829	11,440	12,829	12,829
5970	TERMINAL ANNUAL LEAVE PAY	23,189	0	23,189	23,189
TOTAL FOR CATEGORY 01		4,309,102	5,333,211	5,516,452	5,530,557
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	59	0	59	59
6100	PER DIEM OUT-OF-STATE	14,895	22,685	14,895	14,895
6130	PUBLIC TRANS OUT-OF-STATE	3,045	4,536	3,045	3,045
6140	PERSONAL VEHICLE OUT-OF-STATE	1,656	2,636	1,656	1,656
6150	COMM AIR TRANS OUT-OF-STATE	16,650	27,032	16,650	16,650
TOTAL FOR CATEGORY 02		36,305	56,889	36,305	36,305
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	984	6,520	984	984
6210	FS DAILY RENTAL IN-STATE	136	808	136	136
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	333	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	715	0	0
6240	PERSONAL VEHICLE IN-STATE	379	1,515	379	379
6250	COMM AIR TRANS IN-STATE	1,010	10,345	1,010	1,010
TOTAL FOR CATEGORY 03		2,509	20,236	2,509	2,509
04	OPERATING EXPENSES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	7,375	12,201	7,375	7,375
7030	FREIGHT CHARGES	549	929	549	549
7040	NON-STATE PRINTING SERVICES Per copy charge for photocopy machines.	2,326	5,447	2,326	2,326
7045	STATE PRINTING CHARGES Intragovernmental printing charges for letterhead, business cards, etc.	175	641	175	175
7050	EMPLOYEE BOND INSURANCE	151	124	124	124
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,929	0	1,929	1,929
7052	VEHICLE COMP & COLLISION INS Vehicle insurance for the administrative vehicles.	580	580	580	580
7054	AG TORT CLAIM ASSESSMENT	3,511	3,505	3,505	3,505
7059	AG VEHICLE LIABILITY INSURANCE	637	751	637	637

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Vehicle liability insurance for the administrative vehicles.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1,907	0	0
7060	CONTRACTS Estimated contract expenditures over the biennium based on individual contract utilization and anticipated use of the contractor during the period. Anticipated amounts are within the maximum amounts allowed by the contract. Contracts evaluated for anticipated renewal or replacement during the biennium. For individual contract information and estimated cost and benefit provided to the agency see the vendor services schedule.	175,603	761,651	175,603	175,603
7080	LEGAL AND COURT	0	380	0	0
7087	LEGAL AND COURT-G	119	0	119	119
7100	STATE OWNED BLDG RENT-B&G Rent for office space at Grant Sawyer building in Las Vegas. Agency has 10,961 sq.ft. on the 3rd floor, suite 3100.	105,653	144,422	105,653	105,653
7111	NON-STATE OWNED STORAGE RENT External storage location for inactive and historical files and documents.	900	5,220	900	900
7120	ADVERTISING & PUBLIC RELATIONS	1,590	6,052	1,590	1,590
7138	OTHER UTILITIES	53	0	53	53
7151	OUTSIDE MAINTENANCE OF VEHICLE	829	979	829	829
7153	GASOLINE	1,114	823	1,114	1,114
7157	VEHICLE SUPPLIES - OTHER	0	1,015	0	0
7199	PRIZES	878	1,023	878	878
7240	HOST FUND	0	1,619	0	0
7241	HOST FUND -A	215	133	215	215
7285	POSTAGE - STATE MAILROOM	351	730	351	351
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	3,716	4,193	3,716	3,716
7290	PHONE, FAX, COMMUNICATION LINE	1,007	1,024	1,007	1,007
7291	CELL PHONE/PAGER CHARGES	10,664	9,501	10,664	10,664
7296	EITS LONG DISTANCE CHARGES	1,074	821	1,074	1,074
7301	MEMBERSHIP DUES Cost of membership for various organizations that provide benefit for the agencies water and power (including Hydropower) related activities. Individual membership contributions are described on the supporting schedule.	72,720	53,574	72,720	72,720
7302	REGISTRATION FEES Registration costs associated with various organizations that provide support for water and power resource functions and programs primarily through educational and networking opportunities. These organizations require memberships for access to the assistance needed for operational purposes. See the schedule for individual support descriptions.	15,976	17,641	15,976	15,976
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	325	0	325	325
7320	INSTRUCTIONAL SUPPLIES	850	750	850	850
7370	PUBLICATIONS AND PERIODICALS Estimated costs of various publications, indices, and other information needed for water and power resource functions and programs. See the schedule for individual support descriptions.	10,186	9,848	10,186	10,186
7430	PROFESSIONAL SERVICES	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	468	1,194	468	468
7634	MISCELLANEOUS GOODS, MAT - D	0	180	0	0
7635	MISCELLANEOUS SERVICES	285	1,043	285	285
7980	OPERATING LEASE PAYMENTS	4,825	7,421	4,825	4,825

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9498	CREDA MEMBERSHIP PASS-THROUGH COST ALLOCATION Expenditure pass-through to the Commission's power customers through monthly billings; from RGL 4510 for costs charged to the Commission by Colorado River Energy Distributors Association (CREDA).	64,457	59,347	64,457	64,457
TOTAL FOR CATEGORY 04		493,580	1,119,163	493,547	493,547
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
10	WATER PURCHASES				
Category 10 records the charges for the raw water from the Colorado River for the small water users whose contracts the Commission administers. The charges come from the USBR based on meter readings at the small water user facilities that the Commission is responsible for reporting. The category is associated with revenue G/L 4022 Raw Water Sales (the revenue G/L also records our administrative charge for these contracts). The category is used to segregate the transactions for the small water users from the bulk of our transactions that have nothing to do with those contracts, and so that we can segregate the reporting of meter reads and collections for reporting purposes to the USBR.					
7310	POWER PURCHASES	13,116	13,255	13,116	13,116
TOTAL FOR CATEGORY 10		13,116	13,255	13,116	13,116
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	338	0	338	338
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	6,000	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,383	1,328	1,383	1,383
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	6,384	6,384	6,384	6,384
7547	EITS BUSINESS PRODUCTIVITY SUITE	16,871	22,442	16,871	16,871
7554	EITS INFRASTRUCTURE ASSESSMENT	11,369	11,340	11,340	11,340
7556	EITS SECURITY ASSESSMENT	4,763	4,751	4,751	4,751
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	5,762	7,875	5,762	5,762
8370	COMPUTER HARDWARE >\$5,000	0	29,451	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	59,515	39,580	59,515	59,515
TOTAL FOR CATEGORY 26		106,385	129,151	106,344	106,344
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,250	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	800	0	0
7302	REGISTRATION FEES	2,687	6,419	2,687	2,687
TOTAL FOR CATEGORY 30		2,687	8,469	2,687	2,687
59	UTILITIES				
7138	OTHER UTILITIES Cox Communications costs.	1,641	842	1,641	1,641
TOTAL FOR CATEGORY 59		1,641	842	1,641	1,641

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,131,487	2,414,035	3,182,478
	TOTAL FOR CATEGORY 86	0	2,131,487	2,414,035	3,182,478
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,476	4,646	3,476	3,476
	TOTAL FOR CATEGORY 87	3,476	4,646	3,476	3,476
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	108,968	120,361	108,968	108,968
	TOTAL FOR CATEGORY 88	108,968	120,361	108,968	108,968
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	609,464	539,381	609,464	609,464
	TOTAL FOR CATEGORY 89	609,464	539,381	609,464	609,464
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,687,233	9,477,091	9,308,544	10,091,092
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4041	POWER ADMIN CHARGE	0	0	-16,720	-16,720
4102	WATER ADMIN CHARGE	0	0	-16,720	-16,720
4235	COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502	0	0	-24,216	-24,216
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-57,656	-57,656
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-55	-55
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-81	-81
	TOTAL FOR CATEGORY 26	0	0	-136	-136
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,170	1,170
	TOTAL FOR CATEGORY 87	0	0	1,170	1,170
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	11,393	11,393
	TOTAL FOR CATEGORY 88	0	0	11,393	11,393
89	ATTY GENERAL COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7391	ATTORNEY GENERAL COST ALLOC	0	0	-70,083	-70,083
	TOTAL FOR CATEGORY 89	0	0	-70,083	-70,083
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-57,656	-57,656
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
4041	POWER ADMIN CHARGE Adjustment to Power Administration Charge revenue.	0	0	1,368	4,558
4102	WATER ADMIN CHARGE Adjustment to Water Administration Charge revenue.	0	0	451,368	454,558
4235	COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 Adjustment to agency specific cost allocation reimbursement.	0	0	1,981	6,601
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	454,717	465,717
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property and Contents Schedule.	0	0	-1,929	-1,929
7052	VEHICLE COMP & COLLISION INS Adjustment to vehicle insurance - see Agency-Owned Vehicle Schedule.	0	0	-145	-145
7059	AG VEHICLE LIABILITY INSURANCE Adjustment to vehicle insurance - see Agency-Owned Vehicle Schedule.	0	0	-74	-74
705B	B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Buildings and Grounds-Owned Property and Contents Schedule.	0	0	1,907	1,907
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule. Estimated contract expenditures over the biennium based on individual contract utilization and anticipated use of the contractor during the period. Anticipated amounts are within the maximum amounts allowed by the contract. Contracts evaluated for anticipated renewal or replacement during the biennium. For individual contract information and estimated cost and benefit provided to the agency see the vendor services schedule.	0	0	479,897	484,897
7100	STATE OWNED BLDG RENT-B&G Adjustment to Sawyer Building rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	38,769	38,769
7111	NON-STATE OWNED STORAGE RENT Adjustment to storage rent - storage unit was cleaned out and contract expired in FY2020.	0	0	-900	-900
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	1	1
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule	0	0	2,059	2,059
7302	REGISTRATION FEES Adjustment to registrations - see Vendor Services Schedule	0	0	-1,356	-1,356
7370	PUBLICATIONS AND PERIODICALS Adjustment to publications services - see Vendor Services Schedule	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	518,230	523,230

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Colorado River simulation software license - see vendor schedule.	0	0	0	6,000
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-5,762	-5,762
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time computer software expenditures per the Budget Instructions.	0	0	-59,515	-59,515
TOTAL FOR CATEGORY 26		0	0	-65,277	-59,277
30	TRAINING				
7302	REGISTRATION FEES Eliminate one-time expenditures per the Budget Instructions.	0	0	1,764	1,764
TOTAL FOR CATEGORY 30		0	0	1,764	1,764
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	454,717	465,717
E225	EFFICIENCY & INNOVATION This request restores travel budget request to a five-year average for agency travel. The agency travels routinely to other states and to some extent within the state to conduct the business of the Colorado River. Due to the COVID pandemic, agency travel was restricted early in January of 2020, and totally discontinued beginning in March. Thus the usual travel required for operations of the Colorado River for the year is much less than normally conducted. The travel of the agency for River programs and projects will resume in the biennium and this decision unit will reinstate an average level of travel to conduct this business. Note that the business of the Colorado is not conducted in Nevada. Most of the meetings are conducted in other Colorado River Basin states, most notably in California, Arizona (for hydropower related meetings), Colorado, the Republic of Mexico (occasionally), Utah, and other surrounding states. The meetings are not scheduled by the Commission, and are not routinely predictable. Much of the business depends upon topics that will become critical and need addressing one year, and then another topic replaces that the next year. We anticipate that there will be travel needed to address the continued basin drought, and concerns over the salinity of the River, and funding of various project for conservation, and to allow water banking and other needed backstops to Nevada's water needs. In state travel generally revolves around Legislative and other administrative needs, and some interaction with water entities in southern Nevada. For examples of travel related locations and costs see the travel tracking spreadsheets supporting base expenditures. [See Attachment]				
REVENUE					
00	REVENUE				
4041	POWER ADMIN CHARGE Adjustment to revenue to accommodate return to normal travel from base year 2020.	0	0	8,087	9,694
4102	WATER ADMIN CHARGE Adjustment to revenue to accommodate return to normal travel from base year 2020.	0	0	11,711	14,924
4235	COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 Adjustment to revenue to accommodate return to normal travel from base year 2020.	0	0	2,783	5,996
TOTAL REVENUES FOR DECISION UNIT E225		0	0	22,581	30,614
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Increase in travel costs to provide for return to five year average travel from base year FY2020. Base year represents diminished or discontinuation of travel for approximately half the year. Travel expected top return to average levels in biennium. Increase based on 5-year average. See Account Maint. tab for calculations.	0	0	6,663	6,663
6130	PUBLIC TRANS OUT-OF-STATE Increase in travel costs to provide for return to five year average travel from base year FY2020. Base year represents diminished or discontinuation of travel for approximately half the year. Travel expected top return to average levels in biennium. Increase based on 5-year average. See Account Maint. tab for calculations.	0	0	1,385	1,385
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	533	533

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	<p>Increase in travel costs to provide for return to five year average travel from base year FY2020. Base year represents diminished or discontinuation of travel for approximately half the year. Travel expected top return to average levels in biennium. Increase based on 5-year average. See Account Maint. tab for calculations.</p> <p>COMM AIR TRANS OUT-OF-STATE</p> <p>Increase in travel costs to provide for return to five year average travel from base year FY2020. Base year represents diminished or discontinuation of travel for approximately half the year. Travel expected top return to average levels in biennium. Increase based on 5-year average. See Account Maint. tab for calculations.</p>	0	0	9,273	9,273
TOTAL FOR CATEGORY 02		0	0	17,854	17,854
03	IN-STATE TRAVEL				
6200	<p>PER DIEM IN-STATE</p> <p>Increase in travel costs to provide for return to five year average travel from base year FY2020. Base year represents diminished or discontinuation of travel for approximately half the year. Travel expected top return to average levels in biennium. Increase based on 5-year average. See Account Maint. tab for calculations.</p>	0	0	882	3,658
6210	<p>FS DAILY RENTAL IN-STATE</p> <p>Increase in travel costs to provide for return to five year average travel from base year FY2020. Base year represents diminished or discontinuation of travel for approximately half the year. Travel expected top return to average levels in biennium. Increase based on 5-year average. See Account Maint. tab for calculations.</p>	0	0	348	671
6230	<p>PUBLIC TRANSPORTATION IN-STATE</p> <p>Increase in travel costs to provide for return to five year average travel from base year FY2020. Base year represents diminished or discontinuation of travel for approximately half the year. Travel expected top return to average levels in biennium. Increase based on 5-year average. See Account Maint. tab for calculations.</p>	0	0	245	220
6240	<p>PERSONAL VEHICLE IN-STATE</p> <p>Increase in travel costs to provide for return to five year average travel from base year FY2020. Base year represents diminished or discontinuation of travel for approximately half the year. Travel expected top return to average levels in biennium. Increase based on 5-year average. See Account Maint. tab for calculations.</p>	0	0	282	826
6250	<p>COMM AIR TRANS IN-STATE</p> <p>Increase in travel costs to provide for return to five year average travel from base year FY2020. Base year represents diminished or discontinuation of travel for approximately half the year. Travel expected top return to average levels in biennium. Increase based on 5-year average. See Account Maint. tab for calculations.</p>	0	0	2,970	7,385
TOTAL FOR CATEGORY 03		0	0	4,727	12,760
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	22,581	30,614
E227	EFFICIENCY & INNOVATION				
<p>This decision Unit funds a proposed contract for assistance with the agency's electric billing processes.</p> <p>The agency uses Microsoft programs and other off-the-shelf software to collect electric power purchase, transmission and delivery information for billing to its' customers. The billing procedures are very labor intensive and data tracking, storage and retrieval is not as timely or accessible as would be desired. The agency has recently begun to revamp the procedures and streamline the processes using existing tools. This process will generate great benefits to the agency and its' customers if done correctly. Agency staff has determined that outside consulting services to review our systems, provide guidance and correction will greatly speed up this system revamp and will provide for efficiencies that would not otherwise be seen. The contractor is not expected to provide software systems or customization of software, but only to assist with the process and review. This concept was presented to the agency's customers as part of the budget workshop during this budget cycle and is supported by the customers.</p>					
REVENUE					
00	REVENUE				
4041	<p>POWER ADMIN CHARGE</p> <p>Increase in hydropower revenue to accommodate contract for assistance with billing procedures and system.</p>	0	0	60,000	65,000
TOTAL REVENUES FOR DECISION UNIT E227		0	0	60,000	65,000
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	60,000	65,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Anticipated contract to assist the agency with improvements to billing systems and procedures. Not anticipated to require software solutions. Contract to be bid utilizing state purchasing division and approved by Board of Examiners.				
	TOTAL FOR CATEGORY 04	0	0	60,000	65,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	60,000	65,000
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4041	POWER ADMIN CHARGE Increase in revenue to fund computer needs over biennium.	0	0	20,039	20,905
4102	WATER ADMIN CHARGE Increase in revenue to fund computer needs over biennium.	0	0	20,039	20,905
4235	COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 Increase in revenue to fund computer needs over biennium.	0	0	29,023	30,277
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	69,101	72,087
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	16,612	11,891
8370	COMPUTER HARDWARE >\$5,000	0	0	15,414	23,121
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	37,075	37,075
	TOTAL FOR CATEGORY 26	0	0	69,101	72,087
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	69,101	72,087
E815	UNCLASSIFIED POSITION CHANGES				
	This unit provides for one additional member of staff related to the Power Delivery Project. The Power Delivery Project group provides electric power transformation, transmission and distribution for water pumping needs in the valley. The personnel assigned to the Project, particularly at the supervisory levels are quickly approaching retirement. This decision unit will provide for recruitment and training for key personnel at the top level of the group. This request is based on customer concerns for continuity and service needs going forward. [See Attachment]				
REVENUE					
00	REVENUE				
4235	COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 Increase in revenue to provide funding for new position. See positions tab for specific position allocation. See maint. tab for additional information.	0	0	110,855	146,375
4236	COST ALLOC REIMBURSEMENT FROM B/A 4502 Increase in revenue to provide funding for new position. See positions tab for specific position allocation. See maint. tab for additional information.	0	0	7,076	9,343
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	117,931	155,718
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES Proposed new position to provide for training of new team lead for the high-voltage transmission and distribution system serving the water treatment and transmission facilities of the SNWA. New position will replace team lead at retirement. This function will require significant training and experience on the agency's unique power system.	0	0	90,706	120,941

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION Proposed new position to provide for training of new team lead for the high-voltage transmission and distribution system serving the water treatment and transmission facilities of the SNWA. New position will replace team lead at retirement. This function will require significant training and experience on the agency's unique power system.	0	0	1,577	857
5300	RETIREMENT Proposed new position to provide for training of new team lead for the high-voltage transmission and distribution system serving the water treatment and transmission facilities of the SNWA. New position will replace team lead at retirement. This function will require significant training and experience on the agency's unique power system.	0	0	13,833	18,444
5400	PERSONNEL ASSESSMENT Proposed new position to provide for training of new team lead for the high-voltage transmission and distribution system serving the water treatment and transmission facilities of the SNWA. New position will replace team lead at retirement. This function will require significant training and experience on the agency's unique power system.	0	0	269	269
5500	GROUP INSURANCE Proposed new position to provide for training of new team lead for the high-voltage transmission and distribution system serving the water treatment and transmission facilities of the SNWA. New position will replace team lead at retirement. This function will require significant training and experience on the agency's unique power system.	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT Proposed new position to provide for training of new team lead for the high-voltage transmission and distribution system serving the water treatment and transmission facilities of the SNWA. New position will replace team lead at retirement. This function will require significant training and experience on the agency's unique power system.	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE Proposed new position to provide for training of new team lead for the high-voltage transmission and distribution system serving the water treatment and transmission facilities of the SNWA. New position will replace team lead at retirement. This function will require significant training and experience on the agency's unique power system.	0	0	2,476	3,302
5800	UNEMPLOYMENT COMPENSATION Proposed new position to provide for training of new team lead for the high-voltage transmission and distribution system serving the water treatment and transmission facilities of the SNWA. New position will replace team lead at retirement. This function will require significant training and experience on the agency's unique power system.	0	0	136	182
5840	MEDICARE Proposed new position to provide for training of new team lead for the high-voltage transmission and distribution system serving the water treatment and transmission facilities of the SNWA. New position will replace team lead at retirement. This function will require significant training and experience on the agency's unique power system.	0	0	1,315	1,754
TOTAL FOR CATEGORY 01		0	0	117,450	155,237
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE Proposed new position to provide for training of new team lead for the high-voltage transmission and distribution system serving the water treatment and transmission facilities of the SNWA. New position will replace team lead at retirement. This function will require significant training and experience on the agency's unique power system.	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT Proposed new position to provide for training of new team lead for the high-voltage transmission and distribution system serving the water treatment and transmission facilities of the SNWA. New position will replace team lead at retirement. This function will require significant training and experience on the agency's unique power system.	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Proposed new position to provide for training of new team lead for the high-voltage transmission and distribution system serving the water treatment and transmission facilities of the SNWA. New position will replace team lead at retirement. This function will require significant training and experience on the agency's unique power system.	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Proposed new position to provide for training of new team lead for the high-voltage transmission and distribution system serving the water treatment and transmission facilities of the SNWA. New position will replace team lead at retirement. This function will require significant training and experience on the agency's unique power system.				
	TOTAL FOR CATEGORY 26	0	0	393	393
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	117,931	155,718
	TOTAL REVENUES FOR BUDGET ACCOUNT 4490	5,687,233	9,477,091	9,975,218	10,822,572
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4490	5,687,233	9,477,091	9,975,218	10,822,572

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4497 CRC - RESEARCH AND DEVELOPMENT ACCOUNT

The Research and Development Fund provides for engineering studies, analyses, negotiations, and other efforts in protecting the interests of the state in the development of any of the resources under the control of the Colorado River Commission. The fund is currently utilized as a pass-through account for the Lower Colorado River Multi-Species Conservation Program (MSCP) costs. The program is a 50-year program to address the biological needs of mammals, birds, fish amphibians, reptiles, invertebrates, and plants to comply with the Endangered Species Act. Funding is provided to the Commission by its water and power contractors in accordance with the multi-species funding contracts. The Federal Bureau of Reclamation is the implementing agency for the program and the Commission staff participate on the steering Committee that provide oversight and input to Reclamation regarding the implementation of the program. The program assures continuation of the Colorado River operations, including Nevada's diversions of Colorado River water from Lake Mead and continued generation of power at the federal hydropower generating facilities while complying with the Endangered Species Act. Statutory authority: NRS 538.191

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
	This request continues funding for ongoing programs. This fund has not experienced any one-time expenditures nor are there any partial year costs to be eliminated or annualized. Should the Bureau of Reclamation call on the reserves for an extraordinary item, that would be a one-time expenditure. This type of item is budgeted for in the M150 unit, but to date has never been done.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This account holds the reserve funds for the Lower Colorado River Multi-species Conservation Program in accordance with the funding contract between the State, the federal government, Arizona, and California. This cash is available for program use when called upon by the federal parties to the contract. Only the federal agencies can use these funds. The two reserve funds are (1) Habitat Maintenance Fund & (2) Remedial Measures Fund.	11,184,879	11,704,255	11,659,376	12,143,569
2512	BALANCE FORWARD TO NEW YEAR	-11,704,255	0	0	0
4326	TREASURER'S INTEREST DISTRIB	218,447	181,558	183,276	183,276
4510	LOWER COL RIVER MULTI-SPECIES CONSERV PRGM Program collections pursuant to the funding contracts for the Multi-species program in accordance with the funding schedule as determined by the USBR.	726,485	785,837	726,473	726,473
TOTAL REVENUES FOR DECISION UNIT B000		425,556	12,671,650	12,569,125	13,053,318
EXPENDITURE					
10	MULTI SPECIES PROGRAM				
	Revenues in RGL 4510 from the Lower Colorado River multi-species Conservation Program (LCRMSCP) participants is held in Reserve until the US Bureau of Reclamation calls for the funds pass-through using GL 9498.				
9498	LCRMSCP - US BUREAU OF RECLAMATION Payments to the federal government for program purposes in accordance with the contract funding schedule.	425,556	1,012,274	425,556	425,556
TOTAL FOR CATEGORY 10		425,556	1,012,274	425,556	425,556
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	11,659,376	12,143,569	12,627,762
TOTAL FOR CATEGORY 86		0	11,659,376	12,143,569	12,627,762
TOTAL EXPENDITURES FOR DECISION UNIT B000		425,556	12,671,650	12,569,125	13,053,318
M150	ADJUSTMENTS TO BASE				
	Adjust base expenditures to the contractually scheduled payments to the United States Bureau of Reclamation (USBR) for regular program activities, and for a possible draw on the LCRMSCP reserve dollars pursuant to the funding contract. The reserve dollars are required pursuant to the Federal funding agreements and can only be used by the USBR for program purposes as identified in the agreements.				
	Regular billings as calculated in the funding schedules require additional budget authority. In addition, in the event of a USBR reserve dollar request the agency must remit the dollars within 30 days of the request. No request was made on the reserve funds in the base year so this decision unit will allow for the potential draw during any year of the biennium. Note that the USBR request could be in excess of the budgeted amount, but this will allow for an initial remittance while seeking additional budget authority if necessary.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-325,935
4326	TREASURER'S INTEREST DISTRIB	0	0	208,874	199,964

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to interest earnings based on estimated cash balance in reserve funds using 3.5% treasurer's interest rate. See the spreadsheet attached to GL 9498.				
4510	LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	0	0	72,462	112,488
	Adjustment to receipts from the Lower Colorado River Multi-Species Conservation Program based on funding contracts and funding schedule as provided by the United States Bureau of Reclamation. See calculations attached to GL 9498.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	281,336	-13,483
EXPENDITURE					
10	MULTI SPECIES PROGRAM				
	Revenues in RGL 4510 from the Lower Colorado River multi-species Conservation Program (LCRMSCP) participants is held in Reserve until the US Bureau of Reclamation calls for the funds pass-through using GL 9498.				
9498	LCRMSCP - US BUREAU OF RECLAMATION	0	0	607,271	667,970
	Adjustment to program payments to the United States Bureau of Reclamation (USBR) for operational expenses based on the funding schedule (as inflated), plus an estimated USBR reserve fund initial request (\$500,000) in each year. Calls on reserve funds can only be made by the USBR and must be paid within 30 days. See the attached documents detail. [See Attachment]				
	TOTAL FOR CATEGORY 10	0	0	607,271	667,970
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-325,935	-681,453
	TOTAL FOR CATEGORY 86	0	0	-325,935	-681,453
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	281,336	-13,483
TOTAL REVENUES FOR BUDGET ACCOUNT 4497		425,556	12,671,650	12,850,461	13,039,835
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4497		425,556	12,671,650	12,850,461	13,039,835

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4501 CRC - POWER DELIVERY PROJECT

The Power Delivery Project budget accounts for all of the costs associated with the Colorado River Commission's high voltage transmission, transformer, and distribution system designed and tied into the Southern Nevada Water Authority's (SNWA) water delivery system (the PDP). The system provides for a power transmission system from the Lake Mead substation at Hoover Dam to the SNWA water treatment facility. This fund accounts for power market related power purchases for any Commission customer as requested and needed for load requirements. The funding for all activities related to this budget account are provided by the SNWA and other customers under funding contracts. The contracts related to the operation of the PDP require detailed line item budget projections at the beginning of each year which must be approved by the SNWA. In addition, this fund provides for activity related to the Silver State Energy Association (SSEA) of which the agency is a member. The SSEA provides market electric power resources to its members and, through the commission, to certain of its customers. The agency provides most of the required personnel resources to the SSEA under contract. SSEA activity is also subject to annual budget approval by the SSEA board. Statutory Authority: NRS 538.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,219,927	1,479,530	1,492,402	1,752,005
2512	BALANCE FORWARD TO NEW YEAR	-1,479,530	0	0	0
4041	POWER SALES Power sales revenues collected from customers to pay for power costs and operating costs over the biennium. Pursuant to NRS 538 the agency sells power and collects for all administrative and related expenses at cost. Projection of revenues to cover all costs and preserve adequate reserve levels for operations.	14,327,620	12,496,261	14,327,620	14,327,620
4326	TREASURER'S INTEREST DISTRIB Estimated to continue at current levels of return.	23,261	12,872	23,261	23,261
TOTAL REVENUES FOR DECISION UNIT B000		14,091,278	13,988,663	15,843,283	16,102,886
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,994	6,604	1,994	1,994
6130	PUBLIC TRANS OUT-OF-STATE	58	598	58	58
6140	PERSONAL VEHICLE OUT-OF-STATE	17	327	17	17
6150	COMM AIR TRANS OUT-OF-STATE	641	5,421	641	641
TOTAL FOR CATEGORY 02		2,710	12,950	2,710	2,710
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,576	184	2,576	2,576
6210	FS DAILY RENTAL IN-STATE	43	0	43	43
6240	PERSONAL VEHICLE IN-STATE	63	20	63	63
6250	COMM AIR TRANS IN-STATE	605	231	605	605
TOTAL FOR CATEGORY 03		3,287	435	3,287	3,287
10	POWER OPERATIONS				
7020	OPERATING SUPPLIES	50,221	24,505	50,221	50,221
7022	OPERATING SUPPLIES-B	37	3,534	37	37
7030	FREIGHT CHARGES Expenditures for delivery of substation parts and correspondence to the substation location, continued at current levels.	5,529	3,071	5,529	5,529
7040	NON-STATE PRINTING SERVICES	177	341	177	177
7045	STATE PRINTING CHARGES	16	16	16	16
7052	VEHICLE COMP & COLLISION INS	1,450	1,450	1,450	1,450
7059	AG VEHICLE LIABILITY INSURANCE	1,641	1,877	1,641	1,641

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Vehicle liability insurance for the substation service vehicles assigned to this account.				
7060	CONTRACTS	113,309	182,424	113,309	113,309
7090	EQUIPMENT REPAIR Cost of repair activities on the transmission system and related control equipment. Continued at current level.	1,772	9,690	1,772	1,772
7120	ADVERTISING & PUBLIC RELATIONS	0	200	0	0
7130	BOTTLED WATER See attached for Budget Office approval for bottled water. [See Attachment]	598	471	598	598
7136	GARBAGE DISPOSAL UTILITIES	2,067	2,111	2,067	2,067
7138	OTHER UTILITIES	2,295	1,661	2,295	2,295
7140	MAINTENANCE OF BLDGS AND GRDS	18,872	5,693	18,872	18,872
7151	OUTSIDE MAINTENANCE OF VEHICLE	7,011	5,570	7,011	7,011
7152	DIESEL FUEL	8,652	5,830	8,652	8,652
7153	GASOLINE	5,065	8,227	5,065	5,065
7157	VEHICLE SUPPLIES - OTHER	0	508	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Expenditures for safety shoes for substation personnel. See item at M150 for quotes and calculations.	841	912	841	841
7176	PROTECTIVE GEAR	877	1,267	877	877
7241	HOST FUND -A	210	0	210	210
7290	PHONE, FAX, COMMUNICATION LINE	8,148	11,699	8,148	8,148
7291	CELL PHONE/PAGER CHARGES	11,203	9,230	11,203	11,203
7301	MEMBERSHIP DUES Estimated costs for existing memberships. Adjusted for items not expected to continue.	18,589	22,101	18,589	18,589
7302	REGISTRATION FEES Estimated costs for existing registrations.	5,854	6,592	5,854	5,854
7310	POWER PURCHASES Electric power expense for energy provided to the SNWA and member agencies. This power does not include any hydropower component. Power costs based on projected market costs for estimated load requirements. Load requirement estimates provided by customers as adjusted by staff. Total amount of projected costs for power as reflected in customer reviewed and Commission approved budget.	11,041,603	9,447,184	11,041,603	11,041,603
7340	INSPECTIONS & CERTIFICATIONS Cost for inspection of electric substation equipment.	9,703	9,894	9,703	9,703
7370	PUBLICATIONS AND PERIODICALS	6,800	32,956	6,800	6,800
7399	4490-4501 COST ALLOCATION - F Reimbursement to the Commission's operating account, BA 4490, for salary and overhead expenses for activity related to providing power resources for water pumping loads.	2,608,171	2,492,827	2,608,171	2,608,171
7430	PROFESSIONAL SERVICES Cost of engineering services related to substation operation.	6,100	9,964	6,100	6,100
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,625	0	4,625	4,625
7630	MISCELLANEOUS GOODS, MATERIALS	14,198	0	14,198	14,198
7635	MISCELLANEOUS SERVICES Cost of substation lock and key services. This cost is expected to continue as keys are lost, locks are vandalized and occasional re-keying is necessary.	218	0	218	218
7650	SNWA MONTHLY POWER DELIVERY SETTLEMENT	0	65,086	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	6,271	0	6,271	6,271

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7960	RENTALS FOR LAND/EQUIPMENT	46,153	52,820	46,153	46,153
7980	OPERATING LEASE PAYMENTS Photocopier lease expense.	1,872	1,935	1,872	1,872
8110	EASEMENTS	4,050	4,050	4,050	4,050
8310	PICK-UPS, VANS - NEW	51,932	55,475	51,932	51,932
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	17,716	0	17,716	17,716
TOTAL FOR CATEGORY 10		14,083,846	12,481,171	14,083,846	14,083,846
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,492,402	1,752,005	2,011,608
TOTAL FOR CATEGORY 86		0	1,492,402	1,752,005	2,011,608
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,435	1,705	1,435	1,435
TOTAL FOR CATEGORY 87		1,435	1,705	1,435	1,435
TOTAL EXPENDITURES FOR DECISION UNIT B000		14,091,278	13,988,663	15,843,283	16,102,886
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4041	POWER SALES	0	0	270	270
TOTAL REVENUES FOR DECISION UNIT M100		0	0	270	270
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	270	270
TOTAL FOR CATEGORY 87		0	0	270	270
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	270	270
M150	ADJUSTMENTS TO BASE				
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.					
REVENUE					
00	REVENUE				
4041	POWER SALES Adjustment to Power Sales revenue to cover costs. Amounts to be billed to customers for power deliveries.	0	0	7,214,296	6,250,204
TOTAL REVENUES FOR DECISION UNIT M150		0	0	7,214,296	6,250,204
EXPENDITURE					
10	POWER OPERATIONS				
7052	VEHICLE COMP & COLLISION INS Adjustment to vehicle insurance - see Agency-Owned Vehicle Schedule.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE	0	0	423	423

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to vehicle insurance - see Agency-Owned Vehicle Schedule.				
7060	CONTRACTS	0	0	36,125	36,125
	Adjustment to contract services - see Vendor Services Schedule. Estimated cost of contracts expected to continue in biennium. Information on individual contracts at vendor schedule. Contracts for the operation of the substations include Board of Examiner and non-Board of Examiner contracts.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	106	106
	Replacement safety boots (electrical hazard grade) in accordance with uniform allowance. See Uniform schedule attached information for cost estimate. Commission policy allows new work boots every other year, eight staff members are assigned to the Power Delivery Project substations.				
7301	MEMBERSHIP DUES	0	0	1,561	1,561
	Dues costs for agency memberships. Adjustment for expected increases in costs.				
7302	REGISTRATION FEES	0	0	-4	-4
	Registrations for agency operations at anticipated costs.				
7310	POWER PURCHASES	0	0	7,238,732	6,274,640
	Projected costs for power based on customer projections of load and projected market costs. See G/L at B000 for additional information. Projected data attached here. [See Attachment]				
7370	PUBLICATIONS AND PERIODICALS	0	0	19	19
	Continuing cost of industry publications.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-4,625	-4,625
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-6,271	-6,271
7960	RENTALS FOR LAND/EQUIPMENT	0	0	17	17
	Anticipated cost of rental of equipment for substation maintenance and operations.				
8310	PICK-UPS, VANS - NEW	0	0	-51,932	-51,932
	No new vehicle requested this biennium.				
TOTAL FOR CATEGORY 10		0	0	7,214,296	6,250,204
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	7,214,296	6,250,204
TOTAL REVENUES FOR BUDGET ACCOUNT 4501		14,091,278	13,988,663	23,057,849	22,353,360
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4501		14,091,278	13,988,663	23,057,849	22,353,360

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4502 CRC - POWER MARKETING

The Power Marketing fund was created to comply with the requirements of the bond resolution authorizing the financing of Nevada's share of the cost of upgrading the generating facilities at Hoover Dam. It is used to record purchases and sales of hydroelectric power, debt service related to all Hoover Powerplant Bonds, and operational costs of the Basic Substation project. This fund accounts for all hydropower related activities dedicated to the Southern Nevada Water Authority system and all other hydropower customers. All transactions related to the customers of the Colorado River Commission, including the new Hoover Dam schedule "D" customers, are recorded in this account. All hydropower allocations to the State of Nevada, administered by the commission, are recorded in this account. Statutory Authority: NRS 538.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,322,502	1,150,838	2,651,057	2,476,846
2512	BALANCE FORWARD TO NEW YEAR	-1,150,838	0	0	0
4041	POWER SALES	27,442,519	36,743,458	27,438,055	27,438,055
	Electric power revenues received for Hydropower resource sales to customers and to cover all direct and indirect costs associated with protecting, scheduling and providing the resource. This revenue is collected as costs are incurred and are not based on a mil rate on electricity sales. Revenues are collected on actual expenses as incurred each month pursuant to the contracts with agency customers.				
4326	TREASURER'S INTEREST DISTRIB	33,637	35,554	35,554	35,554
	TOTAL REVENUES FOR DECISION UNIT B000	27,647,820	37,929,850	30,124,666	29,950,455
EXPENDITURE					
10	POWER PURCHASES				
7058	PROPERTY & CONTENTS INSUR PREM	17,960	31,868	17,960	17,960
7060	CONTRACTS	38,270	70,000	38,270	38,270
	Estimated contract expenditures over the biennium based on individual contract utilization. Estimates based on contract history and anticipated use of the contractor during the biennium. Contract amounts continued at current levels and all anticipated amounts are under the contract maximums. See schedule for specific amounts.				
7310	POWER PURCHASES	25,567,416	33,155,090	25,567,416	25,567,416
	Pass-through cost of hydropower energy and some market power provided to all Hydropower customers. The cost of power is determined based on Federal estimates.				
7340	INSPECTIONS & CERTIFICATIONS	270	0	270	270
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	4490-4502 COST ALLOCATION - E/G	44,459	50,000	44,459	44,459
	Reimbursement to the Commission's operating account, BA 4490, for salary and overhead expenses.				
7399	4490-4501 COST ALLOCATION - F	173,616	173,616	173,616	173,616
	Reimbursement to the Commission's Power Delivery Project account, BA 4501, for expenses related to the Basic Industries substation (testing, cleaning and other costs).				
7430	PROFESSIONAL SERVICES	0	0	0	0
7650	REFUNDS	9,673	0	9,673	9,673
	Amounts returned to power customers based on market optimization or their power resources. The optimization of resources, begun in the last biennium will continue in the upcoming biennium. Although the market cost of power returned to the market on behalf of the customers cannot be predicted at this time, we expect that it should be similar to the current returns.				
7835	TRUST AGENT FEES	325	325	325	325
	Bond Debt service fees.				
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	Rental for equipment (forklift, truck-mounted lift etc.) to maintain the Basic Substation in Henderson.				
9158	TRANSFER TO BA 6143 UPRATING BOND DEBT SERVICE	1,795,362	1,797,425	1,795,362	1,795,362
	Transfer to debt service account (BA 6143) for Hoover Uprating and Visitor Center Bond debt service payment by the State Treasurer. Bond debt service is based on level debt payment schedules.				
	TOTAL FOR CATEGORY 10	27,647,351	35,278,324	27,647,351	27,647,351

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,651,057	2,476,846	2,302,635
	TOTAL FOR CATEGORY 86	0	2,651,057	2,476,846	2,302,635
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	469	469	469	469
	TOTAL FOR CATEGORY 87	469	469	469	469
	TOTAL EXPENDITURES FOR DECISION UNIT B000	27,647,820	37,929,850	30,124,666	29,950,455
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	468
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	468
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	468	936
	TOTAL FOR CATEGORY 86	0	0	468	936
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-468	-468
	TOTAL FOR CATEGORY 87	0	0	-468	-468
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	468
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
	This request funds adjustments to base expenditures including eliminating one-time expenditures, and adjusts for anticipated increases in power costs based on customer resources schedules and information on Hydro-power costs provided by the applicable federal agencies and adjusts for partial year costs for the continuation of existing programs. There are no new programs or projects anticipated in this budget.				
REVENUE					
00	REVENUE				
4041	POWER SALES	0	0	6,606,023	7,656,657
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	6,606,023	7,656,657
EXPENDITURE					
10	POWER PURCHASES				
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule	0	0	11,730	11,730
7310	POWER PURCHASES	0	0	6,705,119	7,746,963

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Increase in power costs based on projected increases in costs of the power resources as estimated by the Western Area Power Authority (WAPA), the United States Bureau of Reclamation (USBR) and power market estimates for supplemental power requirements. Estimates are determined based on customer projections of power consumption during the biennium as projected by the agency hydro-power division. Power costs are passed through to the agency customers (at cost in this fund) based on contracts for the delivery of power with each customer. See attached information on detail of estimated resource costs. [See Attachment]				
7398	4490-4502 COST ALLOCATION - E/G	0	0	5,541	5,541
7399	4490-4501 COST ALLOCATION - F	0	0	-106,210	-106,210
9158	TRANSFER TO BA 6143 UPRATING BOND DEBT SERVICE Bond Debt Service on outstanding State of Nevada Bonds. Adjustment to required amount for biennium. [See Attachment]	0	0	-10,157	-1,367
TOTAL FOR CATEGORY 10		0	0	6,606,023	7,656,657
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	6,606,023	7,656,657
TOTAL REVENUES FOR BUDGET ACCOUNT 4502		27,647,820	37,929,850	36,730,689	37,607,580
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4502		27,647,820	37,929,850	36,730,689	37,607,580

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4540 AGRI - PLANT HEALTH & QUARANTINE SERVICES

The Plant Health and Quarantine Services budget supports plant pathology, entomology, the agriculture representative on the Sagebrush Ecosystem Technical Team, and the drought program staff. Plant pathology and entomology staff support the statewide quarantine programs that prevent the entry and establishment of economically damaging pests and plant diseases. Survey, identification, and quarantine work protects agriculture commodities and other important ecosystems. The division is responsible for the identification, monitoring, surveillance, early detection, and rapid response activities. Drought Program staff identify and report state drought conditions and coordinate with agricultural producers in identifying projects and or strategies in response or anticipation of drought conditions. Statutory Authority: NRS 561, 552, 554, 555.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund Appropriation	584,903	357,271	645,095	654,972
2510	REVERSIONS	-7,757	0	0	0
4252	EXCESS PROPERTY SALES	8,214	0	0	0
4672	TRANSFER FROM HCFP	9,821	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		595,181	357,271	645,095	654,972
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES Salary costs for State Plant Pathologist, State Entomologist and Conservation Staff Specialist 2.	258,284	240,738	293,795	301,957
5200	WORKERS COMPENSATION Salary costs for State Plant Pathologist, State Entomologist and Conservation Staff Specialist 2.	3,829	3,133	4,286	4,327
5300	RETIREMENT Salary costs for State Plant Pathologist, State Entomologist and Conservation Staff Specialist 2.	58,821	55,692	64,203	65,523
5400	PERSONNEL ASSESSMENT Salary costs for State Plant Pathologist, State Entomologist and Conservation Staff Specialist 2.	1,196	1,213	1,213	1,213
5420	COLLECTIVE BARGAINING ASSESSMENT	30	0	30	30
5500	GROUP INSURANCE Salary costs for State Plant Pathologist, State Entomologist and Conservation Staff Specialist 2.	36,518	35,250	42,394	42,394
5700	PAYROLL ASSESSMENT Salary costs for State Plant Pathologist, State Entomologist and Conservation Staff Specialist 2.	403	399	398	398
5750	RETIRED EMPLOYEES GROUP INSURANCE Salary costs for State Plant Pathologist, State Entomologist and Conservation Staff Specialist 2.	6,047	6,574	8,019	8,245
5800	UNEMPLOYMENT COMPENSATION Salary costs for State Plant Pathologist, State Entomologist and Conservation Staff Specialist 2.	390	373	440	453
5810	OVERTIME PAY	229	0	229	229
5840	MEDICARE Salary costs for State Plant Pathologist, State Entomologist and Conservation Staff Specialist 2.	2,594	2,508	3,255	3,370
TOTAL FOR CATEGORY 01		368,341	345,880	418,262	428,139
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	450	0	450	450
TOTAL FOR CATEGORY 02		450	0	450	450
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE In State Travel for State Plant Pathologist, State Entomologist and Conservation Staff Specialist 2.	679	0	679	679
TOTAL FOR CATEGORY 03		679	0	679	679
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Operating costs based on FY16 actuals.	278	0	278	278
7030	FREIGHT CHARGES	24	0	24	24
7040	NON-STATE PRINTING SERVICES	192	0	192	192
7045	STATE PRINTING CHARGES This request funds state printing charges for the plant and entomology programs.	31	30	31	31
7050	EMPLOYEE BOND INSURANCE This request is a re-occurring charge in base year.	17	14	14	14
7054	AG TORT CLAIM ASSESSMENT This request is a re-occurring charge in base year.	386	386	386	386
7059	AG VEHICLE LIABILITY INSURANCE This request funds vehicle insurance expenses.	44	0	44	44
7060	CONTRACTS This request funds contracts as reported on the vendor schedule.	0	0	0	0
7280	OUTSIDE POSTAGE This request funds postage services.	111	80	111	111
7285	POSTAGE - STATE MAILROOM This request funds state mailroom expenses.	32	96	32	32
7286	MAIL STOP-STATE MAILROM This request funds the cost of interoffice mailstops.	137	2,489	137	137
7289	EITS PHONE LINE AND VOICEMAIL This request funds EITS services.	932	978	932	932
7291	CELL PHONE/PAGER CHARGES This request funds cell phone and pager charges for the State Pathologist and State Entomologist.	353	0	353	353
7296	EITS LONG DISTANCE CHARGES This request funds EITS services.	228	262	228	228
7301	MEMBERSHIP DUES This request funds membership dues as reported on the vendor schedule.	411	923	411	411
7302	REGISTRATION FEES This request funds registration fees as reported on the vendor schedule.	0	465	0	0
7370	PUBLICATIONS AND PERIODICALS This request funds expenses as reported on the vendor schedule.	0	192	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	761	195	761	761
TOTAL FOR CATEGORY 04		3,937	6,110	3,934	3,934
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This expense was removed by M150 as a one time expense.				
	TOTAL FOR CATEGORY 05	0	0	0	0
26	INFORMATION SERVICES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	42	0	42	42
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,211	997	1,211	1,211
7554	EITS INFRASTRUCTURE ASSESSMENT	1,250	1,247	1,247	1,247
7556	EITS SECURITY ASSESSMENT This request funds EITS assessment.	524	522	523	523
7771	COMPUTER SOFTWARE <\$5,000 - A This expense was removed by M150 as a one time expense.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,125	0	0
	TOTAL FOR CATEGORY 26	3,027	4,891	3,023	3,023
29	UNIFORMS				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This expense was removed by M150 as a one time expense.	271	0	271	271
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This expense was removed by M150 as a one time expense.	0	221	0	0
	TOTAL FOR CATEGORY 29	271	221	271	271
80	TRANSFER TO REGISTRATION AND ENFORCEMENT				
9100	TRANS TO AGRICULTURE Transfer to fund 20% of Plant Administrator and Plant Deputy Administrator.	52,643	0	52,643	52,643
	TOTAL FOR CATEGORY 80	52,643	0	52,643	52,643
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC DHRM Cost Allocation	1,459	0	1,459	1,459
7397	COST ALLOCATION - D Departmental Cost Allocation	116,091	0	116,091	116,091
	TOTAL FOR CATEGORY 82	117,550	0	117,550	117,550
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT NRS 333.450 Payment of claims for supplies, materials, equipment and services; annual assessment of fee for procurement and inventory services; regulations. 1. Except as otherwise provided in NRS 227.185, claims for supplies, materials, equipment and services purchased pursuant to the provisions of this chapter must, when approved by the Administrator, be paid in the same manner as other claims against the State are required to be paid. 2. The Administrator shall annually assess each using agency a fee for the procurement and inventory services provided by the Purchasing Division to the using agency. The fee must be based on the using agency's use of the procurement and inventory services of the Purchasing Division during preceding years. The Administrator shall adjust the formula for calculating the fee each biennium. 3. If an agency is not a using agency, the Administrator shall assess a fee of not more than the cost to the Division to process the order for the agency. 4. The Administrator may adopt regulations to carry out the provisions of this section.	124	169	124	124

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[44:333:1951; A 1953, 585] - (NRS A 1963, 1059; 1965, 1021; 1973, 628; 1983, 388; 1995, 368; 1999, 1415; 2003, 628; 2011, 457)				
	TOTAL FOR CATEGORY 87	124	169	124	124
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	48,159	0	48,159	48,159
	TOTAL FOR CATEGORY 93	48,159	0	48,159	48,159
	TOTAL EXPENDITURES FOR DECISION UNIT B000	595,181	357,271	645,095	654,972
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	36	36
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	36	36
	EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-9	-9
	TOTAL FOR CATEGORY 26	0	0	-9	-9
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	45	45
	TOTAL FOR CATEGORY 87	0	0	45	45
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	36	36
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	90,801	94,561
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	90,801	94,561
	EXPENDITURE				
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,153	1,153
	This adjustment is for base travel that was cancelled or postponed due to the COVID-19 pandemic. See calculations attached - FY18 base travel less FY20 base travel. [See Attachment]				
	TOTAL FOR CATEGORY 03	0	0	1,153	1,153
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	127,397	131,219
	Plug for cost allocation - Cat 82. To be deleted when schedule drops.				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-44	-44
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	47	47
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	669	669
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	155	155
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	200	200
TOTAL FOR CATEGORY 04		0	0	128,424	132,246
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	585	585
TOTAL FOR CATEGORY 26		0	0	585	585
29	UNIFORMS				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-271	-271
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	855	793
TOTAL FOR CATEGORY 29		0	0	584	522
80	TRANSFER TO REGISTRATION AND ENFORCEMENT				
9100	TRANS TO AGRICULTURE This M150 is to adjust 20% of the position costs for the Plant Division Administrator and Plant Division Deputy Administrator who oversee the work and programs in this budget account (the home organization for both positions is budget account 4545-Agric Registration/Enforcement). [See Attachment]	0	0	1,346	1,346
TOTAL FOR CATEGORY 80		0	0	1,346	1,346
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-1,459	-1,459
7397	COST ALLOCATION - D	0	0	-116,091	-116,091
TOTAL FOR CATEGORY 82		0	0	-117,550	-117,550
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	76,259	76,259
TOTAL FOR CATEGORY 93		0	0	76,259	76,259
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	90,801	94,561

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request funds for a state-funded food purchasing program.				
	A budgetary Bill Draft Request is being introduced to promote a state-funded food purchasing program which will purchase food products from Nevada farmers, rancher and processors, and provide them to regional food banks for distribution to food insecure individuals and families in the community. The program will be successful in providing food banks with high-quality, nutritious food products produced in Nevada while also supporting the local economies.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,000,000	1,000,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	1,000,000	1,000,000
EXPENDITURE					
10	NEVADA FOOD PURCHASING PROGRAM				
7200	FOOD	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 10	0	0	1,000,000	1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	1,000,000	1,000,000
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	6,602
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	6,602
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	6,602
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
	TOTAL FOR CATEGORY 26	0	0	0	6,602
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	6,602
E805	CLASSIFIED POSITION CHANGES				
	This request reclassifies an State Entomologist position to an unclassified State Entomologist commensurate with the duties of the position. The Chief of the Office of Grant Procurement position is being used in place of a new naming structure, as none currently exists.				
	This position has increased in responsibility to include all educational and outreach functions where a subject matter expert is required. It acts as the lead for all pest-related state and federal quarantines as well as being named the State Survey Coordinator by the USDA. The technical knowledge required of this position is critical to ensuring immediate and appropriate responses are executed as harmful pests are identified. This requires multi-state and federal coordination to protect domestic and foreign crops. Critical pests have increased in recent years due to the establishment and expansion of shipping companies, a major contributor to the distribution of pests. This has increased this position's role in rapidly assessing state needs and survey strategies in addition to establishing collaborative state and federal efforts that are effective. This position makes critical decisions that impact Nevada agriculture involving state quarantines and multi-state treatment strategies for pests that could devastate the industry and food supply. The technical knowledge and experience required of this position is extensive and this is the only position that serves in this capacity for the entire state.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,880	13,537
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	13,880	13,537
EXPENDITURE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5100	SALARIES	0	0	10,404	10,138
5200	WORKERS COMPENSATION	0	0	-19	-6
5300	RETIREMENT	0	0	3,043	2,965
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	284	276
5800	UNEMPLOYMENT COMPENSATION	0	0	16	16
5840	MEDICARE	0	0	152	148
	TOTAL FOR CATEGORY 01	0	0	13,880	13,537
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	13,880	13,537
E806	CLASSIFIED POSITION CHANGES				
	This request reclassifies an State Pathologist position to an unclassified State Pathologist commensurate with the duties of the position. The Chief of the Office of Grant Procurement position is being used in place of a new naming structure, as none currently exists.				
	This position has increased in the skills required as well as consequence of error. The Plant Pathologist continues to identify rarely seen diseases on plants in Nevada. The skill and knowledge required to identify and DNA code these outbreaks and samples are becoming more important to the agriculture industry and the health of Nevada ecosystems.				
	Enacting federal quarantines for plant diseases is the sole responsibility of this position, along with enacting and enforcing state quarantines and ordering confiscation of shipments via rail, truck and air. These are significant responsibilities and additions to the position that, if performed in error, could have negative consequences both economically and environmentally. This position performs research on new diseases and reports findings to other states to facilitate rapid identification and treatment strategies. The position makes critical determinizations on disease response for the state and in collaboration with other states and federal partners. This position's responsibilities for coordinating a state survey program has increased, requiring strategic budget planning through federal grants. These changes have been made to the position as a result of changing regulations and diversification of agriculture in Nevada. This position is also the subject matter expert that makes decisions independent of their supervisor. Reports are made quarterly to the supervisor or as requested.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,728	13,389
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	13,728	13,389
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	10,404	10,138
5200	WORKERS COMPENSATION	0	0	-19	-6
5300	RETIREMENT	0	0	3,043	2,965
5400	PERSONNEL ASSESSMENT	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	284	276
5800	UNEMPLOYMENT COMPENSATION	0	0	16	16
	TOTAL FOR CATEGORY 01	0	0	13,728	13,389
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	13,728	13,389
	TOTAL REVENUES FOR BUDGET ACCOUNT 4540	595,181	357,271	1,763,540	1,783,097
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4540	595,181	357,271	1,763,540	1,783,097

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4541 AGRI - COMMERCIAL FEED

The Division of Commercial Feed is authorized to establish a program to carry out federal regulations concerning certain animal remedies, veterinary biologic, and pharmaceuticals for veterinary purposes. Existing law establishes certain requirements for the labeling of commercial feed for livestock in the state. Recently passed Senate Bill 28 declares that it is unlawful for a person to manufacture, distribute, or act as a guarantor of commercial feed without a license issued by the State Department of Agriculture. NRS 587.690

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward from prior year.	75,451	115,351	137,601	174,616
2512	BALANCE FORWARD TO NEW YEAR	-115,351	0	0	0
3713	MANUFACTURED ANIMAL FEED LABEL This revenue is fee based - Commercial Feed Manufacturers are required to pay a \$75 application fee to manufacture and/or sell feed in the state. Late fees of \$20 may be assessed if renewal applications are received after December 31 of each year. Quarterly Sales Reports (Tonnage) report total tonnage manufactured, distributed or guaranteed in Nevada and pay a tonnage tax of 0.15 cents per ton or \$5, whichever is greater. FY20/21 projections are based on linear applications - 340 apps x \$75 = \$25,500 each year.	50,578	25,500	47,693	47,693
4326	TREASURER'S INTEREST DISTRIB	1,601	100	1,601	1,601
TOTAL REVENUES FOR DECISION UNIT B000		12,279	140,951	186,895	223,910
EXPENDITURE					
04	OPERATING				
7020	OPERATING SUPPLIES	0	221	0	0
7030	FREIGHT CHARGES Fed Ex charges - correspondence with licensees and/or applicants.	0	4	0	0
7060	CONTRACTS	1,399	0	1,399	1,399
7061	CONTRACTS - A	8,161	0	8,161	8,161
7120	ADVERTISING & PUBLIC RELATIONS	66	0	66	66
7152	DIESEL FUEL Agricultural Enforcement Officer costs for conducting commercial feed site inspections.	0	239	0	0
7153	GASOLINE Agricultural Enforcement Officer costs for conducting commercial feed site inspections.	833	630	833	833
7291	CELL PHONE/PAGER CHARGES Agricultural Enforcement Officer costs for conducting commercial feed site inspections.	924	247	924	924
7301	MEMBERSHIP DUES	200	0	200	200
7390	CREDIT CARD DISCOUNT FEES Credit card fees due to online payments for licensing and renewals.	696	476	696	696
7430	PROFESSIONAL SERVICES Ewell Services - see vendor schedule for contract summary.	0	879	0	0
TOTAL FOR CATEGORY 04		12,279	2,696	12,279	12,279
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Reserve - balance forward from prior years - Budget Account established in Fiscal Year 2017.	0	137,601	174,616	211,631
TOTAL FOR CATEGORY 86		0	137,601	174,616	211,631
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	654	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	0	654	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,279	140,951	186,895	223,910
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-654
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-654
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-654	-1,308
	TOTAL FOR CATEGORY 86	0	0	-654	-1,308
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	654	654
	TOTAL FOR CATEGORY 88	0	0	654	654
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-654
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-263
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-263
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	263	665
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. The need for a temporary employee to assist with application processing, licensing and tonnage reporting is ongoing.				
	TOTAL FOR CATEGORY 04	0	0	263	665
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-263	-928
	TOTAL FOR CATEGORY 86	0	0	-263	-928
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-263
E504	ADJUSTMENTS TO TRANSFERS				
	This request aligns revenue associated with the transfer of 5% of the Animal Industry's Division Administrator in E904. The Division Administrator for Animal Industry manages the programs for the Division, across six different budget accounts. This request will utilize reserve funds available in budget account 4541 - Commercial Feed to offset a portion (5%) of salary and fringe currently budgeted in budget account 4550, which is primarily a general fund account.				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	-7,166	-7,166
3713	MANUFACTURED ANIMAL FEED LABEL	0	0	7,166	7,166
TOTAL REVENUES FOR DECISION UNIT E504		0	0	0	0
E904	TRANSFERS				
This request funds a transfer to fund 5% of the Division Administrator for the Animal Industry Division.					
The Division Administrator for Animal Industry manages the programs for the Division, across six different budget accounts. This request will utilize reserve funds available in budget account 4541 - Commercial Feed to offset a portion (5%) of salary and fringe currently budgeted in budget account 4550, which is primarily a general fund account.					
REVENUE					
00	REVENUE				
3713	MANUFACTURED ANIMAL FEED LABEL	0	0	7,166	7,166
TOTAL REVENUES FOR DECISION UNIT E904		0	0	7,166	7,166
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	7,166	7,166
Using seasonal GL to use straight 5% calculation since personnel costs are schedule driven.					
TOTAL FOR CATEGORY 01		0	0	7,166	7,166
TOTAL EXPENDITURES FOR DECISION UNIT E904		0	0	7,166	7,166
TOTAL REVENUES FOR BUDGET ACCOUNT 4541		12,279	140,951	194,061	230,159
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4541		12,279	140,951	194,061	230,159

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4545 AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

The Agricultural Registration and Enforcement account supports the registration, inspection, sampling, and laboratory analysis of fertilizers and pesticides; inspection, certification, and licensing of nursery stock dealers, hemp production and limited handling, producers and vendors, export producers and processors, seed producers, pest control operators, restricted use pesticide applicators, and weed-free forage producers. Noxious weeds education and compliance services are also provided. Under a U.S. Environmental Protection Agency cooperative agreement, the following duties are conducted: pesticide product inspection, monitoring pesticide application, ground water sampling, worker protection, and pesticide disposal. Statutory Authority: NRS 561, 555, 556, 576, 586, 587, 588.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,255,285	3,171,001	2,308,705	1,907,163
2512	BALANCE FORWARD TO NEW YEAR	-3,171,001	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3445	EPA PESTICIDE ENFORCEMENT This revenue is for an on-going United States Environment Protection Agency's (EPA) Performance Partnership Grant to ensure that pesticides are manufactured, sold, used and stored according to Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA). Revenue projections are based on the current award which began 10/1/21 through 9/30/22.	271,283	480,045	480,045	480,045
3502	USDA ORGANIC PRODUCER COST-SHA This program ended in fiscal year 2017. M150 to remove Year 2 funding.	0	13,202	0	13,202
3602	PEST CONTROL OPERATOR LICENSE The Department licenses all pest control operators in Nevada. Revenue projections are based on a three year average. See attached spreadsheet which applies to all Base Fee Projections, excluding Federal Funds or Fees otherwise noted. NRS 555.310	364,394	419,474	406,814	419,474
3603	PHYTO CERTIFICATE DOCUMENT FEE Through cooperative agreement with USDA, NDA inspectors perform inspections and issue federal export certificates for Nevada agricultural products to meet a foreign country's import requirements. Funds categories 12 and 28. Phytosanitary Certificate - Federal: \$6 Fee plus \$25 State fee for processing certificate. \$40/hour for inspection and travel plus mileage at GSA rate. Phytosanitary Certificate (State): \$25 for certificate plus \$40/hour and travel plus mileage at GSA rate. Free Sale Certificate - \$25 per application.	36,967	22,711	23,855	22,711
3614	NURSERY LICENSES The department licenses all nurseries and businesses that sell nursery stock in Nevada. The license expires June 30 of each year. The license fee is \$175 for each location selling nursery stock; for each acre of nursery stock in production or portion thereof after the first acre is \$25, up to a maximum additional fee of \$250. A peddler's license is \$250. If the licensee applies for a renewal after July 1, a penalty fee of \$75 is collected. Related operating expenses are in category 21. Revenue projections based on three year average. Authority: NRS 555.238.	170,342	168,151	168,150	168,151
3701	HEMP PROGRAM FEES The fees collected for the Industrial Hemp program are application fees, growing and cultivation site fees, and inspection fees. Revenue is based on fees collected since approval of the program - fiscal year 2016. Authority NAC 557.130 NRS 557.	202,898	268,112	123,352	123,222
3702	SEED CERTIFICATION FEES Fees are received for the registration, inspection, and certification of seed. Related operating expenses are in category 19. Revenue is based on a three year average. Authority: NRS 587.	112,594	66,733	91,752	66,733
3704	PRODUCER CERTIFICATION FEES Certificates are issued to verify the actual producers of an agricultural product of the soil. The application fee and any inspection necessary for that certification are paid for by the person or operator seeking certification. Revenue is based on a 5% increase each year due to increased farm certifications. NRS 587.128.	12,931	14,623	12,753	13,927
3705	WAL-MART INSPECTION FEES Agricultural Inspectors provide inspection services at the Wal-Mart Regional Distribution Facility to enable entry of fruit, vegetables and cut flowers into California in compliance with Federal and California quarantines. Revenue is projected based on a three year average.	3,677	6,962	5,967	6,962
3713	RESTRICTED USE PESTICIDE CERT FEES Restricted-use pesticides: Qualifications and examination of applicant for certificate; fees established by regulation. Revenue is based on a three year average. NRS 555.355	7,055	18,491	25,598	18,491

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3716	WEED FREE INSPECTION FEES Weed Free Forage Certification Program: this program certifies that forage, such as hay and mulch, is free of noxious weeds. Related operating expenses are in category 28.	6,596	6,347	7,380	6,347
3717	GAP AUDIT FEES Fees charged to Nevada Farmers for the Good Agricultural Practices (GAP) audits. These audits focus on best agricultural practices to verify that fruit and vegetables are produced, packed, handled, and stored in the safest manner possible to minimize risk of microbial food safety hazards. Revenue is based on a three year average.	1,809	3,591	2,546	3,591
3741	PESTICIDE REGISTRATION FEE A registration fee of \$125 for each pesticide sold in the state is collected from the manufacturer. Pesticides are registered annually on a calendar year basis. A fee of \$25 is collected from dealers of restricted use pesticides. If payments are received late from dealers, a \$5 late fee is added. Fee amounts are in NAC 586. Revenue is based on a three year average. Authority: NRS 586.270.	1,525,026	1,480,205	1,511,049	1,480,205
3742	FERTILIZER TONNAGE REG FEE A registration and tonnage tax is charged for each grade of commercial fertilizer or agricultural mineral sold in the state. The fee is \$60 for each combined brand and grade registered. A tonnage tax of \$.25 per ton is collected on packaged fertilizers and agricultural minerals. A fee of \$.05 per ton is collected for bulk agricultural minerals. These fees are collected annually on a fiscal year basis. Authority: NRS 588.170 and 588.210.	546,311	451,807	515,621	451,807
3743	ANTIFREEZE REGISTRATION FEE All brands of antifreeze, including recycled antifreeze, sold within Nevada are required to be registered annually with the department. The registration fee is \$50 for each brand, which is registered on a fiscal year basis. Revenue is based on a three year average. Authority: NRS 590.380.	33,941	27,295	34,542	27,295
3757	SHIPPING PT INSPECTION FEES Fees are collected for the grading of fresh produce, walnuts, potatoes and onions. Related operating expenses are in category 11. Revenue is projected based on industry growth in the FY19-20 biennium. See attached. NRS 587.020 through 587.450.	59,957	36,061	0	36,061
3763	CONDITIONAL INSPECTION FEES Conditional inspections are performed by request to verify nuts, fresh fruit and vegetables sold in Nevada are free from insect injury, mold, decay or internal breakdown. Revenue is projected on a three year average. NRS 587.380, 587.650.	8,660	8,375	6,506	8,375
3870	COOL SURVEILLANCE The USDA reimburses travel, training and expenses for Country of Origin Labeling (COOL) Retail Surveillance inspectors providing the service. They reimburse the agency \$600 for each completed initial retail review and \$800 for each completed follow up review.	18,000	33,680	29,733	33,680
4021	TWINE SALES - WEED FREE CERTIFICATION The Nevada Weed Free Certification Program allows Nevada to participate in a regional certification program to reduce and prevent the exportation, importation, growth and spread of noxious weeds and other invasive plants of concern in Nevada and other western states. NDA conducts inspections and issues weed free certifications to producers and gravel pit operators, this includes purchasing and selling authorized certified weed free twine marking for hay that is certified. Related operating expenses are in category 28.	2,877	4,953	4,046	4,953
4052	BOOK AND PAMPHLET SALES Prescription of fees to cover costs of providing certain services, products or publications; procedures for billing or collecting fees. Revenues based on three year average. NRS 561.153.	22,140	33,606	29,847	33,606
4669	TRANS FROM OTHER B/A SAME FUND (BA 4540) This transfer of funds from Budget Account 4540 is to fund 20% of Plant Administrator and Plant Deputy Administrator that perform or supervise statewide activities.	52,643	0	52,643	52,643
4704	TRANS FROM TRANSPORTATION This revenue is an annual transfer from the Nevada Department of Transportation (NDOT) which supports a full time position to perform tasks associated with noxious weed control on Nevada Highways. NDA has entered into a 10 year Cooperative Agreement with NDOT. [See Attachment]	95,500	95,500	95,500	95,500
TOTAL REVENUES FOR DECISION UNIT B000		3,639,885	6,830,925	5,936,404	5,474,144

EXPENDITURE

01 PERSONNEL

5100	SALARIES	1,474,215	1,721,328	1,743,174	1,916,309
------	----------	-----------	-----------	-----------	-----------

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5170	SEASONAL	0	123,702	0	0
5200	WORKERS COMPENSATION	23,532	24,395	24,651	27,359
5300	RETIREMENT	242,026	271,607	288,780	316,015
5400	PERSONNEL ASSESSMENT	7,425	7,531	8,069	8,069
5420	COLLECTIVE BARGAINING ASSESSMENT	150	0	150	150
5440	PERSONNEL SUBSIDY COST ALLOCATION	2,739	2,761	2,739	2,739
5500	GROUP INSURANCE	209,948	263,200	263,200	282,000
5700	PAYROLL ASSESSMENT	2,318	2,297	2,474	2,474
5750	RETIRED EMPLOYEES GROUP INSURANCE	34,496	46,991	47,589	52,317
5800	UNEMPLOYMENT COMPENSATION	2,265	2,669	2,613	2,878
5810	OVERTIME PAY	3,468	0	3,468	3,468
5840	MEDICARE	21,153	24,960	25,274	27,788
5880	SHIFT DIFFERENTIAL PAY	4	0	4	4
5960	TERMINAL SICK LEAVE PAY	4,000	0	4,000	4,000
5970	TERMINAL ANNUAL LEAVE PAY	13,761	0	13,761	13,761
TOTAL FOR CATEGORY 01		2,041,500	2,491,441	2,429,946	2,659,331
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE FY16 In State/Out of State Travel Actual Expenses	2,934	6,680	2,934	2,934
6130	PUBLIC TRANS OUT-OF-STATE FY16 In State/Out of State Travel Actual Expenses - see spreadsheet attached to GL 6100	286	386	286	286
6140	PERSONAL VEHICLE OUT-OF-STATE FY16 In State/Out of State Travel Actual Expenses - see spreadsheet attached to GL 6100	0	72	0	0
6150	COMM AIR TRANS OUT-OF-STATE FY16 In State/Out of State Travel Actual Expenses - see spreadsheet attached to GL 6100	3,149	5,053	3,149	3,149
6200	PER DIEM IN-STATE	0	12,191	0	0
TOTAL FOR CATEGORY 02		6,369	24,382	6,369	6,369
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE FY16 In State/Out of State Travel Actual Expenses	4,675	13,291	4,675	4,675
6210	FS DAILY RENTAL IN-STATE FY16 In State/Out of State Travel Actual Expenses - see spreadsheet attached to GL 6200	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	12,720	97,305	12,720	12,720
6230	PUBLIC TRANSPORTATION IN-STATE	288	21	288	288
6240	PERSONAL VEHICLE IN-STATE FY16 In State/Out of State Travel Actual Expenses - see spreadsheet attached to GL 6200	168	256	168	168
6250	COMM AIR TRANS IN-STATE FY16 In State/Out of State Travel Actual Expenses - see spreadsheet attached to GL 6200	1,604	4,742	1,604	1,604
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
TOTAL FOR CATEGORY 03		19,455	115,615	19,455	19,455

04 OPERATING EXPENSES

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	18,668	24,296	18,668	18,668
7030	FREIGHT CHARGES	153	154	153	153
7040	NON-STATE PRINTING SERVICES	1,770	1,651	1,770	1,770
7045	STATE PRINTING CHARGES	365	185	365	365
7050	EMPLOYEE BOND INSURANCE	104	85	91	91
7052	VEHICLE COMP & COLLISION INS	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT	2,398	2,393	2,564	2,564
7059	AG VEHICLE LIABILITY INSURANCE	1,201	187	1,201	1,201
7060	CONTRACTS	3,967	2,148	3,967	3,967
7061	CONTRACTS - A	68,127	130,115	68,127	68,127
7063	CONTRACTS - C	2,113	0	2,113	2,113
7080	LEGAL AND COURT	39	0	39	39
	There were many required changes to regulations for Plant Industry in FY16, many of which related to Medical Marijuana and Hemp Seed, resulting in increased Legal and Court fees. Plant Industry anticipates continued Regulation changes (Nursery, Food Safety Modernization Act, Pest Control Operators, Noxious Weeds) into the next Biennium.				
7090	EQUIPMENT REPAIR	0	2,454	0	0
7092	EQUIPMENT REPAIR-B	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	263	483	263	263
7140	MAINTENANCE OF BLDGS AND GRDS	0	206	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	25	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,685	933	1,685	1,685
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	830	1,742	830	830
7176	PROTECTIVE GEAR	0	154	0	0
7280	OUTSIDE POSTAGE	2,149	1,000	2,149	2,149
7285	POSTAGE - STATE MAILROOM	5,973	1,525	5,973	5,973
7286	MAIL STOP-STATE MAILROM	646	0	646	646
7289	EITS PHONE LINE AND VOICEMAIL	2,155	2,796	2,155	2,155
7290	PHONE, FAX, COMMUNICATION LINE	4,994	4,953	4,994	4,994
7291	CELL PHONE/PAGER CHARGES	6,204	6,288	6,204	6,204
7296	EITS LONG DISTANCE CHARGES	143	236	143	143
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	3,976	0	0
7302	REGISTRATION FEES	1,550	325	1,550	1,550
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	938	0	938	938
7370	PUBLICATIONS AND PERIODICALS	360	800	360	360
7390	CREDIT CARD DISCOUNT FEES	25,482	23,124	25,482	25,482
7430	PROFESSIONAL SERVICES	1,033	777	1,033	1,033
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	4,799	0	4,799	4,799
7980	OPERATING LEASE PAYMENTS	2,615	2,047	2,615	2,615
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8330	OFFICE & OTHER EQUIP >\$5,000	3,614	0	3,614	3,614
	TOTAL FOR CATEGORY 04	164,483	215,203	164,636	164,636
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	72,866	325,000	72,866	72,866
8370	COMPUTER HARDWARE >\$5,000	10,074	0	10,074	10,074
	TOTAL FOR CATEGORY 05	82,940	325,000	82,940	82,940
11	SHIPPING POINT INSPECTION				
6200	PER DIEM IN-STATE Travel - Onion Inspections - In State	1,411	1,673	1,411	1,411
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,655	0	3,655	3,655
6240	PERSONAL VEHICLE IN-STATE	177	110	177	177
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	656	2,980	656	656
7030	FREIGHT CHARGES	0	73	0	0
7040	NON-STATE PRINTING SERVICES	155	0	155	155
7061	CONTRACTS - A	8,024	0	8,024	8,024
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	65	0	65	65
7153	GASOLINE	0	24	0	0
7280	OUTSIDE POSTAGE	25	61	25	25
7286	MAIL STOP-STATE MAILROM	31	0	31	31
7289	EITS PHONE LINE AND VOICEMAIL	128	140	128	128
7296	EITS LONG DISTANCE CHARGES	2	1	2	2
7340	INSPECTIONS & CERTIFICATIONS	3,984	2,434	3,984	3,984
7390	CREDIT CARD DISCOUNT FEES	198	157	198	198
7430	PROFESSIONAL SERVICES	92	85	92	92
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7980	OPERATING LEASE PAYMENTS	156	45	156	156
	TOTAL FOR CATEGORY 11	18,759	7,783	18,759	18,759
12	GLOBAL TRADE AND MARKETING				
7060	CONTRACTS	5,346	0	5,346	5,346
7190	STIPENDS	0	0	0	0
	TOTAL FOR CATEGORY 12	5,346	0	5,346	5,346
13	TRANSFER TO BA 4557				
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9100	TRANS TO AGRICULTURE	46,441	44,905	46,441	46,441
	TOTAL FOR CATEGORY 13	46,441	44,905	46,441	46,441
14	EPA PESTICIDE ENFORCEMENT				
6100	PER DIEM OUT-OF-STATE	1,041	2,618	1,041	1,041
6130	PUBLIC TRANS OUT-OF-STATE	5	175	5	5
6140	PERSONAL VEHICLE OUT-OF-STATE	40	0	40	40
6150	COMM AIR TRANS OUT-OF-STATE	958	2,069	958	958
6200	PER DIEM IN-STATE	3,994	4,483	3,994	3,994
	Travel Log - See Out of State Travel Cat 14				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	143	10	143	143
6240	PERSONAL VEHICLE IN-STATE	36	31	36	36
6250	COMM AIR TRANS IN-STATE	2,493	3,170	2,493	2,493
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7020	OPERATING SUPPLIES	8,105	7,610	8,105	8,105
7030	FREIGHT CHARGES	0	6	0	0
7040	NON-STATE PRINTING SERVICES	203	1,037	203	203
7045	STATE PRINTING CHARGES	20	30	20	20
7052	VEHICLE COMP & COLLISION INS	290	290	290	290
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	375	376	375	375
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	13,576	1,418	13,576	13,576
7090	EQUIPMENT REPAIR	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	193	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	316	1,515	316	316
7152	DIESEL FUEL	0	154	0	0
7153	GASOLINE	3,846	4,039	3,846	3,846
7280	OUTSIDE POSTAGE	73	263	73	73
7285	POSTAGE - STATE MAILROOM	91	33	91	91
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	699	839	699	699
7290	PHONE, FAX, COMMUNICATION LINE	0	4	0	0
7291	CELL PHONE/PAGER CHARGES	4,952	4,989	4,952	4,952
7296	EITS LONG DISTANCE CHARGES	100	223	100	100
7302	REGISTRATION FEES	325	425	325	325
7390	CREDIT CARD DISCOUNT FEES	0	100	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,503	0	1,503	1,503
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	528	3,366	528	528

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	4,207	0	4,207	4,207
8271	SPECIAL EQUIPMENT <\$5,000 - A	6,616	0	6,616	6,616
8310	PICK-UPS, VANS - NEW	0	0	0	0
8795	GRANTS	0	11,346	0	0
TOTAL FOR CATEGORY 14		54,535	50,812	54,535	54,535
17	NOXIOUS WEED CONTROL				
6100	PER DIEM OUT-OF-STATE Travel log - In State and Out of State Cat 17	798	0	798	798
6130	PUBLIC TRANS OUT-OF-STATE	148	0	148	148
6140	PERSONAL VEHICLE OUT-OF-STATE	50	0	50	50
6150	COMM AIR TRANS OUT-OF-STATE	867	0	867	867
6200	PER DIEM IN-STATE	2,108	4,408	2,108	2,108
6210	FS DAILY RENTAL IN-STATE	0	99	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	12,208	0	12,208	12,208
6215	NON-FS VEHICLE RENTAL IN-STATE	0	156	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	10	0	10	10
6250	COMM AIR TRANS IN-STATE	0	836	0	0
7020	OPERATING SUPPLIES	588	1,642	588	588
7030	FREIGHT CHARGES	106	81	106	106
7040	NON-STATE PRINTING SERVICES	1,654	1,914	1,654	1,654
7045	STATE PRINTING CHARGES	21	28	21	21
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	7,171	11,495	7,171	7,171
7061	CONTRACTS - A	0	11,919	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	300	0	300	300
7080	LEGAL AND COURT	40	0	40	40
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	97	1,272	97	97
7152	DIESEL FUEL	0	421	0	0
7153	GASOLINE	1,812	5,824	1,812	1,812
7280	OUTSIDE POSTAGE	111	122	111	111
7286	MAIL STOP-STATE MAILROM	61	0	61	61
7289	EITS PHONE LINE AND VOICEMAIL	844	699	844	844
7290	PHONE, FAX, COMMUNICATION LINE	3,842	2,859	3,842	3,842
7291	CELL PHONE/PAGER CHARGES	2,635	3,821	2,635	2,635
7296	EITS LONG DISTANCE CHARGES	246	479	246	246
7301	MEMBERSHIP DUES	284	200	284	284
7302	REGISTRATION FEES	475	610	475	475

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	45	0	45	45
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	500	0	500	500
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	200	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	167	0	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	961	0	961	961
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7970	MATERIALS	0	867	0	0
7980	OPERATING LEASE PAYMENTS	1,620	154	1,620	1,620
TOTAL FOR CATEGORY 17		39,769	50,106	39,769	39,769
18	HEMP PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	1,572	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,303	0	0
6200	PER DIEM IN-STATE Travel Log	395	2,485	395	395
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,355	0	7,355	7,355
6230	PUBLIC TRANSPORTATION IN-STATE	10	10	10	10
6240	PERSONAL VEHICLE IN-STATE	0	21	0	0
6250	COMM AIR TRANS IN-STATE	31	0	31	31
7020	OPERATING SUPPLIES	5,930	1,003	5,930	5,930
7030	FREIGHT CHARGES	0	116	0	0
7045	STATE PRINTING CHARGES	35	0	35	35
7061	CONTRACTS - A	27,840	0	27,840	27,840
7081	LEGAL AND COURT-A	0	0	0	0
7090	EQUIPMENT REPAIR	290	0	290	290
7140	MAINTENANCE OF BLDGS AND GRDS	528	0	528	528
7151	OUTSIDE MAINTENANCE OF VEHICLE	126	0	126	126
7152	DIESEL FUEL	40	0	40	40
7153	GASOLINE	293	72	293	293
7180	MED/DENT SVCS - NON-CONTRACT	26	0	26	26
7280	OUTSIDE POSTAGE	260	0	260	260
7289	EITS PHONE LINE AND VOICEMAIL	72	0	72	72
7291	CELL PHONE/PAGER CHARGES	1,165	633	1,165	1,165
7296	EITS LONG DISTANCE CHARGES	1	0	1	1
7302	REGISTRATION FEES	550	1,960	550	550
7390	CREDIT CARD DISCOUNT FEES	1,745	530	1,745	1,745
7430	PROFESSIONAL SERVICES	0	1,550	0	0
7460	EQUIPMENT PURCHASES < \$1,000	67	0	67	67

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7750	NON EMPLOYEE IN-STATE TRAVEL	122	0	122	122
7800	NURSERY AND FARMING	0	0	0	0
	TOTAL FOR CATEGORY 18	46,881	11,255	46,881	46,881
19	OTHER SEED CERTIFICATION				
6100	PER DIEM OUT-OF-STATE Travel Log Out of State and In State Cat 19	45	5	45	45
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	4,121	4,465	4,121	4,121
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,998	0	9,998	9,998
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	1,104	1,712	1,104	1,104
7030	FREIGHT CHARGES	369	64	369	369
7040	NON-STATE PRINTING SERVICES	43	82	43	43
7045	STATE PRINTING CHARGES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7061	CONTRACTS - A	2,487	11,883	2,487	2,487
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	528	0	528	528
7151	OUTSIDE MAINTENANCE OF VEHICLE	77	665	77	77
7152	DIESEL FUEL	0	227	0	0
7153	GASOLINE	1,576	3,512	1,576	1,576
7176	PROTECTIVE GEAR	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	26	0	26	26
7280	OUTSIDE POSTAGE	25	114	25	25
7286	MAIL STOP-STATE MAILROM	30	0	30	30
7289	EITS PHONE LINE AND VOICEMAIL	140	140	140	140
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,002	1,592	1,002	1,002
7296	EITS LONG DISTANCE CHARGES	0	34	0	0
7301	MEMBERSHIP DUES	1,470	500	1,470	1,470
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	145	276	145	145
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	42	0	42	42
7547	EITS BUSINESS PRODUCTIVITY SUITE	251	0	251	251
7980	OPERATING LEASE PAYMENTS	169	33	169	169
8371	COMPUTER HARDWARE <\$5,000 - A	185	0	185	185
8842	REFUNDS	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 19	23,833	25,304	23,833	23,833
20	BLM NATIVE SEED				
7460	EQUIPMENT PURCHASES < \$1,000	200	0	200	200
8371	COMPUTER HARDWARE <\$5,000 - A	1,349	0	1,349	1,349
	TOTAL FOR CATEGORY 20	1,549	0	1,549	1,549
21	NURSERY PROGRAM				
6100	PER DIEM OUT-OF-STATE Travel Log	19	492	19	19
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	413	0	0
6200	PER DIEM IN-STATE	11	1,075	11	11
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,103	0	3,103	3,103
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	194	0	0
7020	OPERATING SUPPLIES	841	1,474	841	841
7040	NON-STATE PRINTING SERVICES	751	728	751	751
7045	STATE PRINTING CHARGES	20	26	20	20
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	188	0	188	188
7060	CONTRACTS	2	0	2	2
7140	MAINTENANCE OF BLDGS AND GRDS	0	11	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	20	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	538	1,273	538	538
7152	DIESEL FUEL	0	139	0	0
7153	GASOLINE	2,322	2,930	2,322	2,322
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7280	OUTSIDE POSTAGE	25	88	25	25
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7286	MAIL STOP-STATE MAILROM	126	0	126	126
7289	EITS PHONE LINE AND VOICEMAIL	501	419	501	501
7290	PHONE, FAX, COMMUNICATION LINE	191	212	191	191
7291	CELL PHONE/PAGER CHARGES	4,285	4,114	4,285	4,285
7296	EITS LONG DISTANCE CHARGES	193	309	193	193
7301	MEMBERSHIP DUES	0	400	0	0
7302	REGISTRATION FEES	0	260	0	0
7390	CREDIT CARD DISCOUNT FEES	78	371	78	78
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	42	0	42	42
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,337	0	1,337	1,337

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS	740	0	740	740
	TOTAL FOR CATEGORY 21	15,313	14,988	15,313	15,313
22	PESTICIDE DISPOSAL FUND				
6200	PER DIEM IN-STATE Travel Log - See Cat 21	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	2,074	0	2,074	2,074
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	40,162	50,977	40,162	40,162
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	905	0	905	905
8210	MOBILE HOMES/STORAGE SHEDS	3,300	0	3,300	3,300
	TOTAL FOR CATEGORY 22	46,441	50,977	46,441	46,441
23	PESTICIDE CONTAMINATION PROGRAM				
6100	PER DIEM OUT-OF-STATE Travel Log - See attachment Cat 21	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	1,248	0	0
7060	CONTRACTS	15,027	15,000	15,027	15,027
7153	GASOLINE	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	599	0	0
	TOTAL FOR CATEGORY 23	15,027	16,847	15,027	15,027
24	PEST CONTROL OPERATOR (PCO)				
6100	PER DIEM OUT-OF-STATE See Travel Log Attachment Cat 21	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	534	795	534	534
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,692	0	2,692	2,692
6230	PUBLIC TRANSPORTATION IN-STATE	102	0	102	102
6240	PERSONAL VEHICLE IN-STATE	0	36	0	0
6250	COMM AIR TRANS IN-STATE	1,308	1,587	1,308	1,308
7020	OPERATING SUPPLIES	3,995	1,076	3,995	3,995
7040	NON-STATE PRINTING SERVICES	582	990	582	582
7045	STATE PRINTING CHARGES	35	87	35	35
7052	VEHICLE COMP & COLLISION INS	0	435	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	563	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	5,328	0	0
7081	LEGAL AND COURT-A	0	3,500	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	820	392	820	820
7153	GASOLINE	1,028	1,426	1,028	1,028
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	364	0	364	364
7176	PROTECTIVE GEAR	67	0	67	67
7250	B & G EXTRA SERVICES	0	0	0	0
7280	OUTSIDE POSTAGE	49	149	49	49
7285	POSTAGE - STATE MAILROOM	0	1,038	0	0
7286	MAIL STOP-STATE MAILROM	61	0	61	61
7289	EITS PHONE LINE AND VOICEMAIL	934	1,118	934	934
7290	PHONE, FAX, COMMUNICATION LINE	0	225	0	0
7291	CELL PHONE/PAGER CHARGES	4,567	2,496	4,567	4,567
7296	EITS LONG DISTANCE CHARGES	211	25	211	211
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	335	0	0
7390	CREDIT CARD DISCOUNT FEES	2,932	5,788	2,932	2,932
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	167	0	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,963	0	1,963	1,963
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	555	0	555	555
TOTAL FOR CATEGORY 24		22,966	27,389	22,966	22,966
25	USDA ORGANIC PRODUCER COST-SHA				
8842	REFUNDS	0	12,716	0	0
TOTAL FOR CATEGORY 25		0	12,716	0	0
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	62,233	60,014	62,233	62,233
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	418	0	418	418
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,600	15,959	7,600	7,600
7554	EITS INFRASTRUCTURE ASSESSMENT	7,764	7,745	8,298	8,298
7556	EITS SECURITY ASSESSMENT	3,253	3,245	3,476	3,476
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	1,198	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	11,904	12,070	11,904	11,904
TOTAL FOR CATEGORY 26		93,172	100,231	93,929	93,929
28	WEED FREE FORAGE CERTIFICATION				
7020	OPERATING SUPPLIES	3,265	4,578	3,265	3,265
7390	CREDIT CARD DISCOUNT FEES	8	0	8	8
TOTAL FOR CATEGORY 28		3,273	4,578	3,273	3,273
29	UNIFORMS				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	4,199	0	0
TOTAL FOR CATEGORY 29		0	4,199	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
TOTAL FOR CATEGORY 30		0	0	0	0
55	COVID-19				
7020	OPERATING SUPPLIES	157	0	157	157
TOTAL FOR CATEGORY 55		157	0	157	157
81	TRANS TO BA 4544				
9100	TRANS TO AGRICULTURE This transfer is to BA 4544 - Agriculture Research and Promo - this budget account also receives funds from Alfalfa Seed Assessments and uses the funds to conduct Alfalfa Research.	1,891	1,891	1,891	1,891
TOTAL FOR CATEGORY 81		1,891	1,891	1,891	1,891
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	10,351	16,206	10,351	10,351
7397	COST ALLOCATION - D	704,820	716,776	704,820	704,820
8651	INTERGOVERNMENTAL OTHER	0	20,494	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 82	715,171	753,476	715,171	715,171
83	TRANSFER TO BA 4470				
9100	TRANS TO AGRICULTURE	0	0	0	0
	TOTAL FOR CATEGORY 83	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,308,705	1,907,163	1,215,518
	TOTAL FOR CATEGORY 86	0	2,308,705	1,907,163	1,215,518
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,342	6,410	4,342	4,342
	TOTAL FOR CATEGORY 87	4,342	6,410	4,342	4,342
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	170,272	166,712	170,272	170,272
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	170,272	166,712	170,272	170,272
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,639,885	6,830,925	5,936,404	5,474,144
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	125,186
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	125,186
EXPENDITURE					
11	SHIPPING POINT INSPECTION				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 11	0	0	-5	-5
14	EPA PESTICIDE ENFORCEMENT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8	-8
	TOTAL FOR CATEGORY 14	0	0	-8	-8
17	NOXIOUS WEED CONTROL				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-6	-6
	TOTAL FOR CATEGORY 17	0	0	-6	-6
18	HEMP PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 18	0	0	-5	-5

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
19	OTHER SEED CERTIFICATION				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 19	0	0	-5	-5
21	NURSERY PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
	TOTAL FOR CATEGORY 21	0	0	-10	-10
24	PEST CONTROL OPERATOR (PCO)				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	TOTAL FOR CATEGORY 24	0	0	-12	-12
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-25	-25
	TOTAL FOR CATEGORY 26	0	0	-25	-25
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	125,186	250,372
	TOTAL FOR CATEGORY 86	0	0	125,186	250,372
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,068	2,068
	TOTAL FOR CATEGORY 87	0	0	2,068	2,068
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-127,178	-127,178
	TOTAL FOR CATEGORY 88	0	0	-127,178	-127,178
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	125,186
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,029,957
3502	USDA ORGANIC PRODUCER COST-SHA	0	0	0	-13,202
	M150 removes funding in Year 2 for a program that ended in fiscal year 2018.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	1,016,755
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-2,739	-2,739
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	-2,739	-2,739
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,617	-5,617
	TOTAL FOR CATEGORY 03	0	0	-5,617	-5,617
04	OPERATING EXPENSES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	29,512	29,512
7052	VEHICLE COMP & COLLISION INS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	290	290
7059	AG VEHICLE LIABILITY INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-638	-638
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-52	-52
7061	CONTRACTS - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-49,445	-49,445
7063	CONTRACTS - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,113	-2,113
7289	EITS PHONE LINE AND VOICEMAIL Adjustments for EITS Phone Line and Voicemail were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	1,060	1,060
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,033	-1,033
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment removes a one time equipment expense.	0	0	-4,799	-4,799
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,615	-2,615
8330	OFFICE & OTHER EQUIP >\$5,000 This adjustment removes a one time equipment expense.	0	0	-3,614	-3,614
	TOTAL FOR CATEGORY 04	0	0	-33,447	-33,447
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000 This adjustment removes a one time equipment expense.	0	0	-72,866	-72,866
8370	COMPUTER HARDWARE >\$5,000 This adjustment removes a one time equipment expense.	0	0	-10,074	-10,074
	TOTAL FOR CATEGORY 05	0	0	-82,940	-82,940

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	SHIPPING POINT INSPECTION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	3,448	3,448
7061	CONTRACTS - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-77	-77
7289	EITS PHONE LINE AND VOICEMAIL Adjustments for EITS Phone Line and Voicemail were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustments for EITS Productivity Suite were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	1,002	1,002
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-156	-156
TOTAL FOR CATEGORY 11		0	0	4,357	4,357
12	GLOBAL TRADE AND MARKETING				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-5,346	-5,346
TOTAL FOR CATEGORY 12		0	0	-5,346	-5,346
13	TRANSFER TO BA 4557				
9100	TRANS TO AGRICULTURE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	6,212	8,247
TOTAL FOR CATEGORY 13		0	0	6,212	8,247
14	EPA PESTICIDE ENFORCEMENT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	7,103	7,103
7052	VEHICLE COMP & COLLISION INS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	188	188
7061	CONTRACTS - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-13,576	-13,576
7289	EITS PHONE LINE AND VOICEMAIL Adjustments for EITS Phone Line and Voicemail were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	-280	-280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	125	125

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustments for EITS Productivity Suite were made to align the position costs related to Special Use Categories. See EITS Reconciliation.				
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-528	-528
8270	SPECIAL EQUIPMENT >\$5,000 This adjustment removes a one time equipment expense.	0	0	-4,207	-4,207
8271	SPECIAL EQUIPMENT <\$5,000 - A This adjustment removes a one time equipment expense.	0	0	-6,616	-6,616
TOTAL FOR CATEGORY 14		0	0	-17,646	-17,646
17	NOXIOUS WEED CONTROL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-4,006	-4,006
7052	VEHICLE COMP & COLLISION INS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	188	188
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-7,171	-7,171
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-300	-300
7289	EITS PHONE LINE AND VOICEMAIL Adjustments for EITS Phone Line and Voicemail were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	-564	-564
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	54	54
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-500	-500
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustments for EITS Productivity Suite were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	208	208
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,620	-1,620
TOTAL FOR CATEGORY 17		0	0	-13,566	-13,566
18	HEMP PROGRAM				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-252	-252
7061	CONTRACTS - A	0	0	-27,840	-27,840

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7289	EITS PHONE LINE AND VOICEMAIL Adjustments for EITS Phone Line and Voicemail were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	268	268
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-500	-500
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment removes a one time equipment expense.	0	0	-67	-67
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustments for EITS Productivity Suite were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	1,002	1,002
TOTAL FOR CATEGORY 18		0	0	-27,389	-27,389
19	OTHER SEED CERTIFICATION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,796	-1,796
7061	CONTRACTS - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,487	-2,487
7289	EITS PHONE LINE AND VOICEMAIL Adjustments for EITS Phone Line and Voicemail were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	140	140
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,470	-1,470
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustments for EITS Productivity Suite were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	751	751
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-169	-169
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment removes a one time equipment expense.	0	0	-185	-185
TOTAL FOR CATEGORY 19		0	0	-5,216	-5,216
20	BLM NATIVE SEED				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment removes a one time equipment expense.	0	0	-200	-200
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment removes a one time equipment expense.	0	0	-1,349	-1,349
TOTAL FOR CATEGORY 20		0	0	-1,549	-1,549
21	NURSERY PROGRAM				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	4,000	4,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7052	VEHICLE COMP & COLLISION INS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	145	145
7289	EITS PHONE LINE AND VOICEMAIL Adjustments for EITS Phone Line and Voicemail were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	58	58
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustments for EITS Productivity Suite were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	667	667
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-740	-740
TOTAL FOR CATEGORY 21		0	0	4,130	4,130
22	PESTICIDE DISPOSAL FUND				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-40,162	-40,162
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment removes a one time equipment expense.	0	0	-905	-905
8210	MOBILE HOMES/STORAGE SHEDS This adjustment removes a one time equipment expense.	0	0	-3,300	-3,300
TOTAL FOR CATEGORY 22		0	0	-44,367	-44,367
23	PESTICIDE CONTAMINATION PROGRAM				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-15,027	-15,027
TOTAL FOR CATEGORY 23		0	0	-15,027	-15,027
24	PEST CONTROL OPERATOR (PCO)				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,692	-2,692
7052	VEHICLE COMP & COLLISION INS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	188	188
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-364	-364
7289	EITS PHONE LINE AND VOICEMAIL Adjustments for EITS Phone Line and Voicemail were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	-132	-132
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustments for EITS Productivity Suite were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	584	584

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-555	-555
	TOTAL FOR CATEGORY 24	0	0	-2,826	-2,826
26	INFORMATION SERVICES				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-62,233	-62,233
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustments for EITS Productivity Suite were made to align the position costs related to Special Use Categories. See EITS Reconciliation.	0	0	-2,339	-2,339
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment removes a one time equipment expense.	0	0	-11,904	-11,904
	TOTAL FOR CATEGORY 26	0	0	-76,476	-76,476
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	4,666	4,666
	TOTAL FOR CATEGORY 29	0	0	4,666	4,666
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-10,351	-10,351
7397	COST ALLOCATION - D	0	0	-704,820	-704,820
	TOTAL FOR CATEGORY 82	0	0	-715,171	-715,171
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,029,957	2,044,677
	TOTAL FOR CATEGORY 86	0	0	1,029,957	2,044,677
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	1,016,755
E225	EFFICIENCY & INNOVATION This request funds travel in support of the Noxious Weed program. The Noxious Weed Program staff must be kept up-to-date on the most current research and technology involving vegetation management, ecological restoration, and invasive species tracking. Conferences and meetings presented by science-based organizations such as the Society of Range Management, the Western Society of Weed Science, and California's Invasive Plant Council is later relayed to private citizens and public land managers meeting the division's customer service objectives. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,774
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-5,774

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
17	NOXIOUS WEED CONTROL				
6100	PER DIEM OUT-OF-STATE	0	0	1,569	1,569
6130	PUBLIC TRANS OUT-OF-STATE	0	0	195	225
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	90	90
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,120	2,420
7302	REGISTRATION FEES	0	0	1,800	1,800
	TOTAL FOR CATEGORY 17	0	0	5,774	6,104
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,774	-11,878
	TOTAL FOR CATEGORY 86	0	0	-5,774	-11,878
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-5,774
E226	EFFICIENCY & INNOVATION				
	This request funds increases to the Shipping Point Inspection Program.				
	This proposal is essential. Additional staff is needed as current staff are often working extensive overtime to accommodate industry requests for export inspections, which has resulted in turnover in the past. Exports of allium crops have been increasing since 2018 and the top exporters in the state have reported intentions to significantly increase production for 2021 and 2022 (approximately 30%). This business is currently increasing production and constructing additional onion sheds that will hold thousands of pounds of onions. If additional staff are not proactively secured and trained, the department will be unable to support industry with further growth which is why this position is essential to the program. Current staff are unable to fulfill the needs of industry much the less supporting any further growth. Due to the current deficit occurring within the program, an increase in fees are needed and will be pursued in SFY 2021 through revising NAC.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-59,595
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-59,595
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	35,075	48,655
5200	WORKERS COMPENSATION	0	0	835	885
5300	RETIREMENT	0	0	5,349	7,420
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	958	1,328
5800	UNEMPLOYMENT COMPENSATION	0	0	53	73
5840	MEDICARE	0	0	508	706
	TOTAL FOR CATEGORY 01	0	0	50,185	68,824
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
8241	NEW FURNISHINGS <\$5,000 - A	0	0	332	0
	TOTAL FOR CATEGORY 04	0	0	420	88

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	SHIPPING POINT INSPECTION				
6200	PER DIEM IN-STATE	0	0	1,792	1,792
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,801	5,602
7289	EITS PHONE LINE AND VOICEMAIL	0	0	152	152
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	997	997
	TOTAL FOR CATEGORY 11	0	0	5,742	8,543
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	330
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,151	0
	TOTAL FOR CATEGORY 26	0	0	2,874	723
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	374	175
	TOTAL FOR CATEGORY 29	0	0	374	175
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-59,595	-137,948
	TOTAL FOR CATEGORY 86	0	0	-59,595	-137,948
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-59,595
E227	EFFICIENCY & INNOVATION				
	This request funds a budget increase for the Hemp Program.				
	These budget increases reflect the departments mission in meeting the needs of a growing industry and in ensuring we can proceed with a program that complies with federal requirements. The Department does not have the staff needed to sustain the growth experienced within this program. In order to proceed with a state hemp program, certification must be closely evaluated, crops must be tested and analyzed, and compliance action must be taken to prevent the distribution of illegal crops. Certification and crop sampling are incredibly time sensitive for the industry in that they cannot proceed with production until approval is received and crops cannot be harvested and sold until their compliance is verified. Further, there is a short window prior to harvest where the crop needs to be sampled and analyzed so sufficient staff need to be available to complete this activity since the THC levels (<0.3% THC determines compliance) of the crop tend to increase as the crop further matures. With these enhancements the department can provide more timely and efficient government services and regulatory activities. With the approval of this proposal, the HEMP sample analysis will have a significantly improved turn around time. ISO accreditation of the lab is required per federal requirements and will provide further verification that lab practices are precise and consistent.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-339,189
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-339,189
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	159,355	177,609
5200	WORKERS COMPENSATION	0	0	3,793	2,677
5300	RETIREMENT	0	0	24,302	27,086
5400	PERSONNEL ASSESSMENT	0	0	807	807

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	0	0	25,850	28,200
5700	PAYROLL ASSESSMENT	0	0	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,351	4,848
5800	UNEMPLOYMENT COMPENSATION	0	0	239	267
5840	MEDICARE	0	0	2,310	2,575
	TOTAL FOR CATEGORY 01	0	0	221,272	244,334
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 04	0	0	265	265
18	HEMP PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	0	3,540	3,540
6130	PUBLIC TRANS OUT-OF-STATE	0	0	670	670
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	210	210
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,528	1,528
6200	PER DIEM IN-STATE	0	0	2,701	2,071
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,993	7,985
6240	PERSONAL VEHICLE IN-STATE	0	0	60	60
6250	COMM AIR TRANS IN-STATE	0	0	492	492
7020	OPERATING SUPPLIES	0	0	17,000	17,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	245	245
7302	REGISTRATION FEES	0	0	680	680
7430	PROFESSIONAL SERVICES	0	0	24,442	8,565
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	997	997
8270	SPECIAL EQUIPMENT >\$5,000	0	0	49,151	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	1,500	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	7,230	0
	TOTAL FOR CATEGORY 18	0	0	114,439	44,043
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	348	348
	TOTAL FOR CATEGORY 26	0	0	1,178	1,178
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	374	350
	TOTAL FOR CATEGORY 29	0	0	374	350
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	776	776

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6130	PUBLIC TRANS OUT-OF-STATE	0	0	195	195
6150	COMM AIR TRANS OUT-OF-STATE	0	0	690	690
	TOTAL FOR CATEGORY 30	0	0	1,661	1,661
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-339,189	-631,020
	TOTAL FOR CATEGORY 86	0	0	-339,189	-631,020
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-339,189
E280	ELEVATING EDUCATION				
	This request funds a new position for the Pest Control Operators program.				
	It is essential that the pest control program receives an additional inspector to assist with staff workload and address increased violations. Currently there are three inspectors that perform pesticide license compliance in the state which included 1787 licensees in 2018 and 1809 in 2019. Annually staff are able to complete approximately 150 inspections as they also assist with annual pest-control relicensing and Continuing Education Unit evaluations for these companies and proctoring approximately 200 exams per month. An additional position is needed to support compliance oversight and to provide technical assistance to industry in meeting program requirements which are critical to public and environmental health. The department is continuing to see non-compliance in the following areas: 1) Unlicensed pesticide application activity; 2) pest control companies working outside the scope of their licensed category; 3) pesticide label violations (such as wrong missing rate, missing personal protective equipment and applying the product to the incorrect site); 4) missing record keeping requirements and 5) companies improperly training staff on pesticide application procedures. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-69,659
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	0	-69,659
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	45,349	63,055
5200	WORKERS COMPENSATION	0	0	1,080	895
5300	RETIREMENT	0	0	6,916	9,616
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,238	1,721
5800	UNEMPLOYMENT COMPENSATION	0	0	68	95
5840	MEDICARE	0	0	657	914
	TOTAL FOR CATEGORY 01	0	0	62,715	86,053
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	648	972
	TOTAL FOR CATEGORY 03	0	0	648	972
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7153	GASOLINE	0	0	300	400
	TOTAL FOR CATEGORY 04	0	0	388	488

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
24	PEST CONTROL OPERATOR (PCO)				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-375	-375
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	249	249
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,786	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,151	0
	TOTAL FOR CATEGORY 24	0	0	5,141	-126
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	393	393
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	374	175
	TOTAL FOR CATEGORY 29	0	0	374	175
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-69,659	-157,614
	TOTAL FOR CATEGORY 86	0	0	-69,659	-157,614
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	0	-69,659
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,280
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-26,280
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	26,280	28,470
	TOTAL FOR CATEGORY 26	0	0	26,280	28,470
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-26,280	-54,750
	TOTAL FOR CATEGORY 86	0	0	-26,280	-54,750
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-26,280
E722	NEW EQUIPMENT				
	This request funds a new Fleet Services monthly rental for the Seed Program.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Seed certification and disease quarantine promotes Nevada crop commodities and also preserves sustainable production of allium crops in Nevada. The addition of a fleet services vehicle will help the program to achieve annual inspection goals. Field work can be done on time and will mitigate the distribution of contaminated crops that would compromise other allium crops. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,993
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	0	-3,993
EXPENDITURE					
19	OTHER SEED CERTIFICATION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,993	7,985
	TOTAL FOR CATEGORY 19	0	0	3,993	7,985
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,993	-11,978
	TOTAL FOR CATEGORY 86	0	0	-3,993	-11,978
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	0	-3,993
E901	TRANSFERS				
	This request transfers 50% of the salary and fringe costs of four Agricultural Enforcement Officers and the associated operating costs for all Nevada Department of Agriculture (NDA) Agricultural Enforcement Officers (5 officers) from budget account 4546. Transferring the expenditures of the Agricultural Enforcement Officers to general fund appropriations would ensure that the fee based budget accounts, 4546 and 4545, are only responsible for covering the actual specific program expenses incurred with generated program revenue. The core functions performed by enforcement staff benefits all citizens and visitors of the state, not only those with a vested interest in budget accounts 4546 or 4545. NDA law enforcement positions are in place to enforce the rules and regulations of state agricultural laws as well as state rules and regulations in general.				
REVENUE					
00	REVENUE				
3602	PEST CONTROL OPERATOR LICENSE	0	0	-7,913	-8,250
3741	PESTICIDE REGISTRATION FEE	0	0	-18,868	-19,671
3742	FERTILIZER TONNAGE REG FEE	0	0	-21,034	-21,929
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-47,815	-49,850
EXPENDITURE					
13	TRANSFER TO BA 4557				
9100	TRANS TO AGRICULTURE	0	0	-47,815	-49,850
	TOTAL FOR CATEGORY 13	0	0	-47,815	-49,850
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-47,815	-49,850
	TOTAL REVENUES FOR BUDGET ACCOUNT 4545	3,639,885	6,830,925	5,888,589	6,061,745
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4545	3,639,885	6,830,925	5,888,589	6,061,745

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Section A1: Line Item Detail by GL**Budget Account: 4546 AGRI - LIVESTOCK INSPECTION**

The Division of Livestock Inspection is responsible for protecting livestock owners from theft or loss of livestock, the introduction of diseased animals, and unfair business practices. This is accomplished by enforcing the mandated statutes of inspection and registration of brands; returning estrays; licensing livestock and agricultural dealers, agents, buyers, and public sale yards. The division also provides certified peace officers whose function is to investigate livestock thefts and enforce all livestock laws with a road interdiction program to prevent the ingress/egress of livestock that have not met the mandated requirements of both animal health and livestock identification. Additionally, the division cooperates with other states to help with the enforcement of their livestock laws. Statutory Authority: NRS 561, 564, 565, 575, 571, 554, and 587.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	199,857	605,597	430,010	360,686
2512	BALANCE FORWARD TO NEW YEAR	-605,597	0	0	0
3319	LIVESTOCK INSPECTION TAX Fees are collected each year by fees established in NRS. Revenue projections are based on a three year average. See attached spreadsheet which applies to all Base Fee Projections except Fees otherwise noted. NRS 562.170, 567.110, 575.185. [See Attachment]	125,567	210,408	210,155	210,408
3612	DEALERS LICENSES Each applicant for a license as a broker, dealer or commission merchant shall pay to the Department an annual license fee of \$100. Each applicant for a license as an agent shall pay to the Department an annual license fee of \$25. Revenue is projected on the average of the past five years. NAC 576.085; 576.085; 576.085; 576.085; (NRS 561.105, 576.050)	4,716	11,465	9,667	11,465
3613	PUBLIC AUCTION LICENSES/PERMITS This revenue is a fee for the issuance or renewal of a license to operate a public livestock auction; \$150 per year. Revenue is projected on the average of the past five years. NAC 573.050; 573.050; 573.050; 573.050; (NRS 561.105, 573.040)	1,025	1,740	1,045	1,045
3716	LIVESTOCK INSPECTION FEES Fees are collected for brand inspections of livestock, movement permits and transportation certificates. Revenue is calculated on a three year average. NRS 564.01 NAC 565.22 and 565.23.	579,108	610,464	601,190	610,464
3745	BRAND RECORDING FEES This revenue is the fee for recording a brand and/or mark on livestock, or the temporary use of a brand, and for processing and continuing administration of a security agreement, provisional assignment or legal lien relating to a brand, or brand and mark, or marks of record for purposes of NRS 564.110. Revenue is projected on the average of the past five years. NAC 464.01 (NRS 564.110)	37,122	20,522	33,890	33,890
3746	BRAND TRANSFER FEES This fee is for the recording the transfer of a brand. Revenue is projected on the average of the past five years. NAC 546.010	12,662	8,378	9,135	9,135
3747	RERECORDING FEES The fee for rerecording a brand, or brand and mark, or marks pursuant to NRS 564.120 is \$120 for each 4-year period. In last Legislative session it was recommend that this revenue be divided over the four years - 1st year expenditures = \$102,909 - balance to Reserve \$308,727.	403,685	0	0	0
3804	LABORATORY CHARGE The Animal Division laboratories conduct tests on various livestock specimens. Fees are collected for these tests. NAC 571.600-660. Revenue is projected on the average of the past five years.	331,552	249,724	293,319	293,319
4027	PUBLICATION SALES This RGL is for the collection of funds received from the sale of brand books. Fiscal Year 2016 was the last year brand books were printed and published. Prior year volumes are still available for purchase. Projections of this revenue will continue to decrease in future biennia.	700	1,060	952	1,060
4252	EXCESS PROPERTY SALES The Division of Animal Industry will be replacing several Agency Owned Vehicles in the 2019-2021 Biennium. This revenue is projected based on past sales.	10,091	2,955	0	0
4260	ESTRAY SALES - AGRICULTURE	30,000	0	0	0
4326	TREASURER'S INTEREST DISTRIB Interest earned on funds deposited with the State of Nevada Treasury and credited back to the agency. Revenue is projected based on average of prior five years.	7,565	1,762	3,834	3,834

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4738	TRANS FROM BA 4491 The Animal Industry collects head tax fees on behalf of the Nevada Beef Council (Non- Executive Budget BA 4491). BA 4546 collects administration fees totaling \$24,000 to offset expenses relative to the collection of the fees in BA 4491. This Revenue remains the same for the 2019-2021 Biennium.	24,000	24,000	24,000	24,000
TOTAL REVENUES FOR DECISION UNIT B000		1,162,053	1,748,075	1,617,197	1,559,306
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	65,098	125,092	128,902	134,825
5200	WORKERS COMPENSATION	1,560	2,587	2,615	2,647
5300	RETIREMENT	9,794	19,077	19,658	20,561
5310	RETIREMENT PURCHASE OF SERVICE-STATE	0	0	0	0
5400	PERSONNEL ASSESSMENT	796	807	807	807
5420	COLLECTIVE BARGAINING ASSESSMENT	18	0	18	18
5500	GROUP INSURANCE	11,412	28,200	28,200	28,200
5700	PAYROLL ASSESSMENT	267	265	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,523	3,415	3,518	3,681
5800	UNEMPLOYMENT COMPENSATION	111	194	194	202
5810	OVERTIME PAY	4,014	0	4,014	4,014
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	1,002	1,814	1,869	1,955
5841	SOCIAL SECURITY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	526	0	526	526
5970	TERMINAL ANNUAL LEAVE PAY	4,687	0	4,687	4,687
TOTAL FOR CATEGORY 01		100,808	181,451	195,273	202,388
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE FY16 In State Travel	614	1,652	614	614
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE FY16 In State Travel - see attachment to GL 6200	388	19,363	388	388
6250	COMM AIR TRANS IN-STATE FY16 In State Travel - see attachment GL 6200	0	484	0	0
TOTAL FOR CATEGORY 03		1,002	21,499	1,002	1,002
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	9,231	7,217	9,231	9,231
7030	FREIGHT CHARGES	75	14	75	75
7040	NON-STATE PRINTING SERVICES	1,109	199	1,109	1,109
7045	STATE PRINTING CHARGES	1,268	1,101	1,268	1,268
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	12	10	9	9

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7052	VEHICLE COMP & COLLISION INS	0	725	0	0
7054	AG TORT CLAIM ASSESSMENT	257	256	256	256
7059	AG VEHICLE LIABILITY INSURANCE	2,064	938	2,064	2,064
7060	CONTRACTS	39,796	74,474	39,796	39,796
7061	CONTRACTS - A	389,403	255,000	389,403	389,403
7080	LEGAL AND COURT	118	0	118	118
7090	EQUIPMENT REPAIR	0	45,681	0	0
7120	ADVERTISING & PUBLIC RELATIONS	66	483	66	66
7136	GARBAGE DISPOSAL UTILITIES	0	1,705	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	461	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	137	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,573	3,711	3,573	3,573
7152	DIESEL FUEL	0	60	0	0
7153	GASOLINE	12,971	12,133	12,971	12,971
7176	PROTECTIVE GEAR	0	754	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7260	TAXES AND ASSESSMENTS	0	0	0	0
7280	OUTSIDE POSTAGE	4,933	2,554	4,933	4,933
7285	POSTAGE - STATE MAILROOM	4,892	2,502	4,892	4,892
7286	MAIL STOP-STATE MAILROM	61	0	61	61
7289	EITS PHONE LINE AND VOICEMAIL	419	560	419	419
7290	PHONE, FAX, COMMUNICATION LINE	11,726	12,219	11,726	11,726
7291	CELL PHONE/PAGER CHARGES	51,612	49,061	51,612	51,612
7296	EITS LONG DISTANCE CHARGES	33	108	33	33
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	0	1,006	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	200	0	0
7390	CREDIT CARD DISCOUNT FEES	7,639	2,478	7,639	7,639
7430	PROFESSIONAL SERVICES	0	1,712	0	0
7432	PROFESSIONAL SERVICES-B	0	200	0	0
7980	OPERATING LEASE PAYMENTS	1,750	2,270	1,750	1,750
9104	TRANS TO DEPT OF TRANSPORTATION	9,360	0	9,360	9,360
	TOTAL FOR CATEGORY 04	552,368	479,929	552,364	552,364
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	TRANSFER TO ELKO COUNTY				
8505	EXPENDITURES ELKO CO	31,353	37,814	31,353	31,353
	Sheep/goat head tax is collected by BA 4546 and is then paid to Elko County. Elko County processes a portion to the Woolgrower's Association and the remainder is paid to Predatory Animal Rodent Control RGL 4103.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 10	31,353	37,814	31,353	31,353
13	TRANSFER TO BA 4557				
9100	TRANS TO AGRICULTURE Base year greatly reduced due to vacancies. M150 required to adjust.	85,339	176,895	85,339	85,339
	TOTAL FOR CATEGORY 13	85,339	176,895	85,339	85,339
14	E.I.A. TESTING EXPENSE				
7020	OPERATING SUPPLIES	119,790	103,793	119,790	119,790
7030	FREIGHT CHARGES	0	117	0	0
7060	CONTRACTS	0	3,692	0	0
7070	CONTRACTS - J	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	1,436	0	0
7390	CREDIT CARD DISCOUNT FEES	224	3,164	224	224
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 14	120,014	112,202	120,014	120,014
23	AGRICULTURE ENFORCEMENT UNIT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	898	4,428	898	898
6230	PUBLIC TRANSPORTATION IN-STATE	16	0	16	16
6240	PERSONAL VEHICLE IN-STATE	0	156	0	0
6250	COMM AIR TRANS IN-STATE	436	811	436	436
7020	OPERATING SUPPLIES	89	467	89	89
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	35	0	35	35
7045	STATE PRINTING CHARGES	26	0	26	26
7052	VEHICLE COMP & COLLISION INS	145	870	145	145
7059	AG VEHICLE LIABILITY INSURANCE	3,062	1,126	3,062	3,062
7060	CONTRACTS	6	0	6	6
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,256	14,438	2,256	2,256
7152	DIESEL FUEL	641	7,918	641	641
7153	GASOLINE	8,021	12,515	8,021	8,021
7157	VEHICLE SUPPLIES - OTHER	18	0	18	18
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,237	0	1,237	1,237
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,594	0	2,594	2,594
7176	PROTECTIVE GEAR	2,754	0	2,754	2,754
7180	MED/DENT SVCS - NON-CONTRACT	1,181	0	1,181	1,181
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	8,090	7,705	8,090	8,090
7301	MEMBERSHIP DUES	400	0	400	400
7302	REGISTRATION FEES	172	0	172	172

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	2,140	0	2,140	2,140
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	0	626	626
7980	OPERATING LEASE PAYMENTS	110	0	110	110
8390	MISCELLANEOUS EQUIPMENT >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 23		34,953	50,434	34,953	34,953
26	INFORMATION SERVICES				
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,923	2,992	2,923	2,923
7554	EITS INFRASTRUCTURE ASSESSMENT	832	830	830	830
7556	EITS SECURITY ASSESSMENT	349	348	348	348
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		4,104	4,170	4,101	4,101
29	UNIFORMS				
This adjustment recognizes the difference between the SFY 2014 uniform schedule and the 2015-2017 biennial budget uniform schedule. In the SFY 2014 uniform schedule represented new uniforms for all eligible staff in this budget account, the 2015-2017 biennial uniform allowance amount is based on a 25% replacement rate of uniform items for eligible staff. See uniform schedule.					
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	458	0	458	458
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	620	1,234	620	620
TOTAL FOR CATEGORY 29		1,078	1,234	1,078	1,078
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
TOTAL FOR CATEGORY 30		0	0	0	0
55	COVID-19				
7020	OPERATING SUPPLIES	325	0	325	325
TOTAL FOR CATEGORY 55		325	0	325	325
81	TRANSFER TO NHP DISPATCH COST ALLOCATION				
Non DPS User Dispatch Costs					
7387	DPS COST ALLOCATION - GS DISPATCH	4,743	4,573	4,743	4,743
TOTAL FOR CATEGORY 81		4,743	4,573	4,743	4,743

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	970	1,351	970	970
7396	COST ALLOCATION - C	165,478	169,695	165,478	165,478
	TOTAL FOR CATEGORY 82	166,448	171,046	166,448	166,448
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	9,870	11,985	9,870	9,870
	TOTAL FOR CATEGORY 83	9,870	11,985	9,870	9,870
84	TRANS TO VET MED				
7394	COST ALLOCATION - A This request funds a cost allocation for a portion of microbiologist salaries paid to the Veterinary Medical Services account 4550. 15% of PCN's 0004 & 0005. [See Attachment]	23,151	24,185	23,151	23,151
739A	COST ALLOCATION - 739A This request funds a cost allocation for a portion of microbiologist salaries paid to the Veterinary Medical Services account 4550. 15% of PCN's 0004 & 0005. Moved to object code 9100.	0	0	0	0
	TOTAL FOR CATEGORY 84	23,151	24,185	23,151	23,151
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	430,010	360,686	295,680
	TOTAL FOR CATEGORY 86	0	430,010	360,686	295,680
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,214	1,758	1,214	1,214
	TOTAL FOR CATEGORY 87	1,214	1,758	1,214	1,214
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	25,283	38,890	25,283	25,283
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	25,283	38,890	25,283	25,283
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,162,053	1,748,075	1,617,197	1,559,306
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,132
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-14,132
EXPENDITURE					
23	AGRICULTURE ENFORCEMENT UNIT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	TOTAL FOR CATEGORY 23	0	0	-12	-12

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	-7	-7
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,132	-28,264
	TOTAL FOR CATEGORY 86	0	0	-14,132	-28,264
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	544	544
	TOTAL FOR CATEGORY 87	0	0	544	544
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	13,607	13,607
	TOTAL FOR CATEGORY 88	0	0	13,607	13,607
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-14,132
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	46,811
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	46,811
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS M150 reduces auto insurance costs due to surplussing agency owned vehicles that have outlived their useful purpose.	0	0	290	290
7059	AG VEHICLE LIABILITY INSURANCE M150 reduces auto insurance costs due to surplussing agency owned vehicles that have outlived their useful purpose.	0	0	-1,689	-1,689
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-317	-317
7061	CONTRACTS - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	167	167
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-350	-350
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-6	-6
	TOTAL FOR CATEGORY 04	0	0	-1,905	-1,905
13	TRANSFER TO BA 4557				
9100	TRANS TO AGRICULTURE	0	0	128,812	135,253

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	M150 required to adjust salary and fringe for four (4) Agriculture Enforcement Officers. Category 13 funds a transfer to offset 50% of position costs in budget account 4557. Fiscal year 2020 base was significantly reduced due to three vacancies.				
	TOTAL FOR CATEGORY 13	0	0	128,812	135,253
23	AGRICULTURE ENFORCEMENT UNIT				
7052	VEHICLE COMP & COLLISION INS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,687	-2,687
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,237	-1,237
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,594	-2,594
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	699	699
7547	EITS BUSINESS PRODUCTIVITY SUITE M150 adjusts special use category for Business Productivity Suite for costs associated with Agricultural Enforcement Officers.	0	0	1,838	1,838
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1	-1
	TOTAL FOR CATEGORY 23	0	0	-3,837	-3,837
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE M150 adjusts special use category for Business Productivity Suite for costs associated with Agricultural Enforcement Officers.	0	0	-1,504	-1,504
	TOTAL FOR CATEGORY 26	0	0	-1,504	-1,504
29	UNIFORMS				
	This adjustment recognizes the difference between the SFY 2014 uniform schedule and the 2015-2017 biennial budget uniform schedule. In the SFY 2014 uniform schedule represented new uniforms for all eligible staff in this budget account, the 2015-2017 biennial uniform allowance amount is based on a 25% replacement rate of uniform items for eligible staff. See uniform schedule.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-458	-458
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D M150 Schedule adjustment.	0	0	922	922
	TOTAL FOR CATEGORY 29	0	0	464	464
81	TRANSFER TO NHP DISPATCH COST ALLOCATION				
	Non DPS User Dispatch Costs				
7387	DPS COST ALLOCATION - GS DISPATCH M150 Schedule adjustment.	0	0	4,582	4,845
	TOTAL FOR CATEGORY 81	0	0	4,582	4,845

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC M150 Schedule adjustment.	0	0	-970	-970
7396	COST ALLOCATION - C M150 Schedule adjustment.	0	0	-165,478	-165,478
	TOTAL FOR CATEGORY 82	0	0	-166,448	-166,448
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION M150 Schedule adjustment.	0	0	-9,870	-9,870
	TOTAL FOR CATEGORY 83	0	0	-9,870	-9,870
84	TRANS TO VET MED				
7394	COST ALLOCATION - A M150 Schedule adjustment.	0	0	2,895	4,006
	TOTAL FOR CATEGORY 84	0	0	2,895	4,006
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	46,811	85,807
	TOTAL FOR CATEGORY 86	0	0	46,811	85,807
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	46,811
E225	EFFICIENCY & INNOVATION				
	This request funds mandatory law enforcement training for the Agricultural Enforcement Officers (AEO). Attendance at the various conferences are vital to the department AEO's. This training keeps the officers current on investigative techniques, mandatory Peace Officer Standards and Training (POST), as well as developing nationwide contacts. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,329
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-9,329
EXPENDITURE					
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	7,473	7,473
6240	PERSONAL VEHICLE IN-STATE	0	0	90	90
6250	COMM AIR TRANS IN-STATE	0	0	516	516
7301	MEMBERSHIP DUES	0	0	1,250	1,000
	TOTAL FOR CATEGORY 30	0	0	9,329	9,079
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,329	-18,408
	TOTAL FOR CATEGORY 86	0	0	-9,329	-18,408
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-9,329

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E226	EFFICIENCY & INNOVATION				
	This request funds In State Travel for the Agricultural Enforcement Officers (AEO).				
	This request is for in state travel that is not included in base. These compliance enforcement events were not previously attended by the AEO's due to several vacancies over fiscal years 2019, 2020 and 2021. AEO presence at these events (horse races and rodeos) ensures the health, safety and protection of public health and livestock.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,345
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-3,345
EXPENDITURE					
23	AGRICULTURE ENFORCEMENT UNIT				
6200	PER DIEM IN-STATE	0	0	3,345	3,897
	TOTAL FOR CATEGORY 23	0	0	3,345	3,897
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,345	-7,242
	TOTAL FOR CATEGORY 86	0	0	-3,345	-7,242
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-3,345
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-22,980
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-22,980
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	22,980	22,764
	TOTAL FOR CATEGORY 26	0	0	22,980	22,764
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-22,980	-45,744
	TOTAL FOR CATEGORY 86	0	0	-22,980	-45,744
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-22,980
E722	NEW EQUIPMENT				
	This request funds the long term lease of a law enforcement vehicle from Fleet Services.				
	This request is for a law enforcement vehicle which is used in the protection of public safety, public health, and fair business practices. It is necessary for Agricultural Enforcement Officers to have reliable vehicles to perform critical program functions, which assures division customers that services scheduled with the division will not be delayed or cancelled due to an unreliable vehicle.				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,332
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	0	-14,332
EXPENDITURE					
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	6,536	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	1,517	0
	TOTAL FOR CATEGORY 05	0	0	8,053	0
23	AGRICULTURE ENFORCEMENT UNIT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,279	12,558
	TOTAL FOR CATEGORY 23	0	0	6,279	12,558
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,332	-26,890
	TOTAL FOR CATEGORY 86	0	0	-14,332	-26,890
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	0	-14,332
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-134
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-134
EXPENDITURE					
81	TRANSFER TO NHP DISPATCH COST ALLOCATION				
	Non DPS User Dispatch Costs				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	134	80
	TOTAL FOR CATEGORY 81	0	0	134	80
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-134	-214
	TOTAL FOR CATEGORY 86	0	0	-134	-214
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-134
E907	TRANSFERS				
	This request transfers 9% of the salary and fringe costs for the Animal Industry Division Administrator. The Division Administrator for Animal Industry manages the programs for the Division across six different budget accounts. This request will transfer a portion (9%) of salary and fringe currently budgeted in budget account 4550 Veterinary Medical Services to 4546 - Livestock Inspection. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2501	APPROPRIATION CONTROL	0	0	12,899	12,899
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	12,899	12,899
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	12,899	12,899
	TOTAL FOR CATEGORY 01	0	0	12,899	12,899
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	12,899	12,899
TOTAL REVENUES FOR BUDGET ACCOUNT 4546		1,162,053	1,748,075	1,630,096	1,554,764
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4546		1,162,053	1,748,075	1,630,096	1,554,764

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4547 HHS-DPBH - MARIJUANA HEALTH REGISTRY

The Nevada Marijuana Registry is a state registry program within the Nevada Department of Health and Human Services, Division of Public and Behavioral Health. The role of the program is to administer the provisions of the Medical Use of Marijuana law as approved by the Nevada Legislature for registry of cardholders and caregivers (adopted in 2001). Statutory Authority: NRS 453A & NRS 678C.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR The balance forward represents the unexpended balance of revenues collected, which are carried forward from year to year. Per NRS 453A.730(1.c) and NRS 678C.840, revenue collected into this budget do not revert at the end of any fiscal year.	2,154,100	2,341,873	2,150,801	2,246,119
2512	BALANCE FORWARD TO NEW YEAR	-2,341,873	0	0	0
3601	PATIENT LICENSES AND FEES This revenue represents fees assessed for Medical Marijuana Patient Registry application requests, and patient registrations for initial and subsequent years. Fees are set in NRS 453A.740 and a revenue projection worksheet is attached. The revenue projected worksheet is in the process of being done. [See Attachment]	841,600	569,800	813,650	817,063
4326	TREASURER'S INTEREST DISTRIB This is the amount of interest earned on the fee revenue, and is determined and distributed by the State Treasurer's Office. [See Attachment]	43,022	29,584	16,960	16,960
4669	TRANS FROM OTHER B/A SAME FUND	458	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	697,307	2,941,257	2,981,411	3,080,142
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	164,920	177,390	185,878	189,912
5200	WORKERS COMPENSATION	3,081	3,406	3,502	3,484
5300	RETIREMENT	31,119	32,902	34,327	34,964
5400	PERSONNEL ASSESSMENT	1,061	1,076	1,076	1,076
5420	COLLECTIVE BARGAINING ASSESSMENT	24	0	24	24
5500	GROUP INSURANCE	25,867	37,600	37,600	37,600
5700	PAYROLL ASSESSMENT	357	353	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,859	4,843	5,075	5,185
5800	UNEMPLOYMENT COMPENSATION	251	275	278	286
5810	OVERTIME PAY	328	0	328	328
5840	MEDICARE	2,277	2,573	2,696	2,754
	TOTAL FOR CATEGORY 01	233,144	260,418	271,137	275,966
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING				
7020	OPERATING SUPPLIES	6,716	4,179	6,716	6,716
7030	FREIGHT CHARGES	0	17	0	0
7044	PRINTING AND COPYING - C	499	246	499	499
7045	STATE PRINTING CHARGES	898	1,419	898	898
7050	EMPLOYEE BOND INSURANCE	15	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	12	12
7054	AG TORT CLAIM ASSESSMENT	343	342	342	342
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	0	0
7064	CONTRACTS - D	8,876	65,388	8,876	8,876
7065	CONTRACTS - E	616	782	616	616
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	25,966	17,001	25,966	25,966
7138	OTHER UTILITIES	458	0	458	458
7255	B & G LEASE ASSESSMENT	111	111	111	111
7285	POSTAGE - STATE MAILROOM	8,134	16,505	8,134	8,134
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	990	978	990	990
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	119	513	119	119
7390	CREDIT CARD DISCOUNT FEES	10,087	14,015	10,087	10,087
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	83	0	83	83
7771	COMPUTER SOFTWARE <\$5,000 - A	1,011	0	1,011	1,011
7980	OPERATING LEASE PAYMENTS	650	0	650	650
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	28	0	28	28
9043	TRANS TO HEALTH DIVISION	0	41,490	0	0
	TOTAL FOR CATEGORY 04	70,590	167,988	70,586	70,586
10	MARIJUANA PATIENT REGISTRY				
	This category is used for costs specific to the Medical Marijuana Patient Registry. It primarily funds the background check costs to the Department of Public Safety (DPS) and registry card costs to the Department of Motor Vehicles (DMV).				
7020	OPERATING SUPPLIES	539	0	539	539
7211	MSA PROGRAMMER CHARGES	240,385	91,368	240,385	240,385
7430	PROFESSIONAL SERVICES	1,930	0	1,930	1,930
7431	PROFESSIONAL SERVICES-A	0	177,126	0	0
7460	EQUIPMENT PURCHASES < \$1,000	168	0	168	168
7630	MISCELLANEOUS GOODS, MATERIALS	246	0	246	246
7771	COMPUTER SOFTWARE <\$5,000 - A	2,722	0	2,722	2,722
8331	OFFICE & OTHER EQUIPMENT - A	7,806	0	7,806	7,806

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9043	TRANS TO HEALTH DIVISION	8,410	0	8,410	8,410
	TOTAL FOR CATEGORY 10	262,206	268,494	262,206	262,206
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7531	EITS DISK STORAGE	3,724	2,057	3,724	3,724
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,589	2,494	2,589	2,589
7548	EITS SERVER HOSTING - VIRTUAL	19,315	21,246	19,315	19,315
7554	EITS INFRASTRUCTURE ASSESSMENT	1,109	1,106	1,106	1,106
7556	EITS SECURITY ASSESSMENT	465	464	464	464
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	27,202	27,367	27,198	27,198
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Indirect Costs charged on all direct costs, excluding capital expenditures, sub-awards and flow through funds in accordance with the program's federally approved Indirect Cost Rate agreement of 10.30%. [See Attachment]	62,719	52,773	62,719	62,719
	TOTAL FOR CATEGORY 82	62,719	52,773	62,719	62,719
86	RESERVE This category is for projected patient registry fee revenues in excess of projected expenditures and will be carried over to future fiscal years. Per NRS 453A.730(1.c), revenue collected into this budget do not revert at the end of any fiscal year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,150,801	2,246,119	2,340,021
	TOTAL FOR CATEGORY 86	0	2,150,801	2,246,119	2,340,021
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,495	1,312	2,495	2,495
	TOTAL FOR CATEGORY 87	2,495	1,312	2,495	2,495
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,283	12,104	8,283	8,283
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	8,283	12,104	8,283	8,283
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	30,668	0	30,668	30,668
	TOTAL FOR CATEGORY 89	30,668	0	30,668	30,668
	TOTAL EXPENDITURES FOR DECISION UNIT B000	697,307	2,941,257	2,981,411	3,080,142

M100 STATEWIDE INFLATION

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

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
3601	PATIENT LICENSES AND FEES	0	0	-28,043	-28,043
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-28,043	-28,043
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-13	-13
	TOTAL FOR CATEGORY 26	0	0	-13	-13
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,183	-1,183
	TOTAL FOR CATEGORY 87	0	0	-1,183	-1,183
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	3,821	3,821
	TOTAL FOR CATEGORY 88	0	0	3,821	3,821
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-30,668	-30,668
	TOTAL FOR CATEGORY 89	0	0	-30,668	-30,668
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-28,043	-28,043
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward reserve funds to reconcile revenue.	0	0	0	92,276
3601	PATIENT LICENSES AND FEES Adjusts revenue to align with projections.	0	0	14,673	20,512
4326	TREASURER'S INTEREST DISTRIB Adjusts revenue to align with projections.	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	14,673	112,788
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY This adjustment eliminates one-time expenditures of overtime that the program is not pre-authorized to retain.	0	0	-328	-328
	TOTAL FOR CATEGORY 01	0	0	-328	-328
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-12	-12

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to the base expenditure in the general ledger line item. Expenses are automatically moved to general ledger 705A based off the schedule rate adjustments.				
705A	NON B&G - PROP. & CONT. INSURANCE Increase in the insurance charged based off the schedule rate adjustments.	0	0	18	18
7110	NON-STATE OWNED OFFICE RENT Rents are paid for office space in accordance with attached lease agreements and square foot allocations. The increase is due to the rate increases for 22/23 biennium.	0	0	1,146	2,006
7255	B & G LEASE ASSESSMENT This increases the monthly rate based off rent schedule rate adjustments.	0	0	61	61
7289	EITS PHONE LINE AND VOICEMAIL This adjustment reduces phone and voicemail expenditures due to elimination of one contractor.	0	0	-70	-70
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-1,011	-1,011
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-28	-28
TOTAL FOR CATEGORY 04		0	0	104	964
10	MARIJUANA PATIENT REGISTRY This category is used for costs specific to the Medical Marijuana Patient Registry. It primarily funds the background check costs to the Department of Public Safety (DPS) and registry card costs to the Department of Motor Vehicles (DMV).				
7211	MSA PROGRAMMER CHARGES This adjustment eliminates the expenditures with DMV for costs for the printing of patient registry ID cards. This contract was eliminated on Dec 2019.	0	0	-64,616	-64,616
7430	PROFESSIONAL SERVICES This adjustment eliminates one time expenditure per the budget instructions for a complete inventory and design using Auto Cad for the 1st floor offices in building 4150 Tech Way.	0	0	-1,930	-1,930
7460	EQUIPMENT PURCHASES < \$1,000 This decreases the annual small equipment purchases based off the 3 year average worksheet attached in the equipment schedule other amount note.	0	0	-168	-168
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate one-time expense per the budget instructions.	0	0	-2,722	-2,722
8331	OFFICE & OTHER EQUIPMENT - A This adjustment eliminates one-time card imaging equipment expenditures per budget instructions.	0	0	-7,806	-7,806
TOTAL FOR CATEGORY 10		0	0	-77,242	-77,242
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE This adjustment reconciles the disk storage accounts with current actuals.	0	0	310	310
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment reconciles the business productivity accounts with current FTE	0	0	42	42
7548	EITS SERVER HOSTING - VIRTUAL This adjustment reconciles the virtual server accounts with SFY 20 actuals.	0	0	1,609	1,609
TOTAL FOR CATEGORY 26		0	0	1,961	1,961
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Decrease in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheet is attached to the M800 Decision Unit.	0	0	-2,098	-1,600

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 82	0	0	-2,098	-1,600
86	RESERVE This category is for projected patient registry fee revenues in excess of projected expenditures and will be carried over to future fiscal years. Per NRS 453A.730(1.c), revenue collected into this budget do not revert at the end of any fiscal year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjustment to reserve to reconcile revenue.	0	0	92,276	189,033
	TOTAL FOR CATEGORY 86	0	0	92,276	189,033
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	14,673	112,788
M800	COST ALLOCATION This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule. [See Attachment]				
REVENUE					
00	REVENUE				
3601	PATIENT LICENSES AND FEES	0	0	-2,888	-2,888
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-2,888	-2,888
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.	0	0	-2,888	-2,888
	TOTAL FOR CATEGORY 82	0	0	-2,888	-2,888
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-2,888	-2,888
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
3601	PATIENT LICENSES AND FEES	0	0	8,388	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,388	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,388	0
	TOTAL FOR CATEGORY 26	0	0	8,388	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,388	0
E711	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
3601	PATIENT LICENSES AND FEES	0	0	6,352	6,352

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	6,352	6,352
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,352	6,352
	TOTAL FOR CATEGORY 26	0	0	6,352	6,352
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	6,352	6,352
E800	COST ALLOCATION				
	This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.				
REVENUE					
00	REVENUE				
3601	PATIENT LICENSES AND FEES	0	0	1,518	654
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,518	654
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	1,518	654
	Adjustment in indirect charges to align with indirect expenditures in adjusted base. The indirect calculation spreadsheets are attached to the M800 and E800 Decision Units.				
	TOTAL FOR CATEGORY 82	0	0	1,518	654
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,518	654
TOTAL REVENUES FOR BUDGET ACCOUNT 4547		697,307	2,941,257	2,981,411	3,169,005
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4547		697,307	2,941,257	2,981,411	3,169,005

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4550 AGRI - VETERINARY MEDICAL SERVICES

The Veterinary Medical Services account is responsible for the implementation of regulatory veterinary programs and disease surveillance programs. The division establishes protective health requirements for domestic and wild animals moving into and within the state; monitors regulatory compliance; tests specimens and animals for diseases of economic and public health significance; and conducts animal disease surveillance for known and emerging diseases in domestic and wild animals. Statutory Authority: NRS 561, 571, 576, and NAC 441A.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	Fiscal year 2020 travel logs. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund Appropriation	1,184,885	1,150,878	1,447,234	1,460,343
2510	REVERSIONS	-11,812	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	174,084	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR Adjustment due to this RGL amount reflected in 2511.	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3514	USDA APHIS GRANTS Revenue is received from the USDA/APHIS under Cooperative Agreements for Animal Disease Traceability and Animal Health Umbrella. Awards are applied for and awarded each year. Projections are based on a five year average of past awards. The revenue from these agreements funds program expenditures in Category 01 - Personnel and Category 54 - USDA/APHIS/V.S. CFDA 10.025 Projections are attached and include all RGL's. [See Attachment]	56,381	77,217	77,220	77,220
3722	SWINE FEEDER FEES This revenue is for the single license issued for a swine dealer. \$25.00	25	25	25	25
3827	AGENCY SERVICES Funds category 25 Diagnostic Lab Services. The lab receives requests from the public or other governmental agencies to test samples on a variety of diseases. Many of the tests can be performed by the Animal Disease Lab (ADL), however, some tests must be sent to other states/labs because ADL is not equipped for those tests. Persons or other entities requesting samples are required to pay for the testing costs; Category 25 pays for the referral lab costs and then passes them on to the requestor. The requestor pays these fees and they are deposited into RGL 3827 - Agency Services. Projections are based on a five year average. See worksheet attached to RGL 3514.	10,532	14,092	11,056	11,056
4052	BOOK AND PAMPHLET SALES This revenue is for the collection of Certified Veterinary Inspections book sales. Revenue projection is based on a five year average. See worksheet attached to RGL 3514	2,137	2,963	2,946	2,946
4230	TRANSFER FROM LIVESTOCK INSPECTION (4546) This request funds a portion of microbiologist salaries paid to the Veterinary Medical Services from account 4546 category 84. 15% of 2 FTE - Microbiologist 3 and Microbiologist 4. Projections attached. [See Attachment]	23,151	24,185	26,046	27,157
4620	TRANS FROM NV HEALTH DIV (WEST NILE) This revenue is a sub grant received from the Division of Public and Behavioral Health budget account 3219 for West Nile Surveillance. The sub grant funds Category 01 - Personnel and Category 42 - West Nile Virus to use these funds to complete West Nile Virus and other Arboviral surveillance activities in Nevada. Projections based on five year average. See worksheet attached to RGL 3514.	25,125	60,876	53,602	53,602
TOTAL REVENUES FOR DECISION UNIT B000		1,464,508	1,330,236	1,618,129	1,632,349

EXPENDITURE

01 PERSONNEL

5100	SALARIES	533,013	611,080	645,383	657,284
5170	SEASONAL	0	12,989	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	6,884	6,944	7,009	7,003
5300	RETIREMENT	115,104	126,639	132,875	134,690
5400	PERSONNEL ASSESSMENT	2,122	2,152	2,152	2,152
5420	COLLECTIVE BARGAINING ASSESSMENT	36	0	36	36
5440	PERSONNEL SUBSIDY COST ALLOCATION	503	507	503	503
5500	GROUP INSURANCE	58,810	75,200	75,200	75,200
5700	PAYROLL ASSESSMENT	535	530	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,474	16,684	17,620	17,943
5800	UNEMPLOYMENT COMPENSATION	823	947	969	987
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	7,698	8,861	9,360	9,529
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	16,479	0	16,479	16,479
TOTAL FOR CATEGORY 01		754,481	862,533	908,116	922,336
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE FY2016 Actuals	2,830	5,858	2,830	2,830
6130	PUBLIC TRANS OUT-OF-STATE	436	572	436	436
6150	COMM AIR TRANS OUT-OF-STATE FY2016 Actuals - See attachment on GL 6100	2,243	2,239	2,243	2,243
TOTAL FOR CATEGORY 02		5,509	8,669	5,509	5,509
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE FY2016 Actuals	1,157	3,521	1,157	1,157
6210	FS DAILY RENTAL IN-STATE	61	59	61	61
6230	PUBLIC TRANSPORTATION IN-STATE FY2016 Actuals - See attachment on GL 6200	0	644	0	0
6240	PERSONAL VEHICLE IN-STATE FY2016 Actuals - See attachment on GL 6200	0	97	0	0
6250	COMM AIR TRANS IN-STATE FY2016 Actuals - See attachment on GL 6200	59	242	59	59
TOTAL FOR CATEGORY 03		1,277	4,563	1,277	1,277
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	8,959	7,781	8,959	8,959
7024	OPERATING SUPPLIES-D	41	0	41	41
7030	FREIGHT CHARGES	1,465	2,059	1,465	1,465
7040	NON-STATE PRINTING SERVICES	576	4,109	576	576
7045	STATE PRINTING CHARGES	184	272	184	184

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	29	24	24	24
7052	VEHICLE COMP & COLLISION INS	0	290	0	0
7054	AG TORT CLAIM ASSESSMENT	685	684	684	684
7059	AG VEHICLE LIABILITY INSURANCE	278	376	278	278
7060	CONTRACTS	27,992	20,092	27,992	27,992
7061	CONTRACTS - A	53,024	2,583	53,024	53,024
7080	LEGAL AND COURT	40	0	40	40
7090	EQUIPMENT REPAIR Adjustment based on 5 year average of ongoing cost.	0	4,265	0	0
7120	ADVERTISING & PUBLIC RELATIONS	468	0	468	468
7140	MAINTENANCE OF BLDGS AND GRDS	221	0	221	221
7145	MAINTENANCE OF BLDGS AND GRDS-E	5	0	5	5
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,611	1,898	5,611	5,611
7152	DIESEL FUEL	263	3,289	263	263
7153	GASOLINE	148	454	148	148
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	0	0
7280	OUTSIDE POSTAGE	553	737	553	553
7285	POSTAGE - STATE MAILROOM	0	11	0	0
7286	MAIL STOP-STATE MAILROM	212	0	212	212
7289	EITS PHONE LINE AND VOICEMAIL	1,831	1,817	1,831	1,831
7290	PHONE, FAX, COMMUNICATION LINE	3,842	3,519	3,842	3,842
7291	CELL PHONE/PAGER CHARGES	2,378	2,056	2,378	2,378
7296	EITS LONG DISTANCE CHARGES	1,128	778	1,128	1,128
7299	TELEPHONE & DATA WIRING Eliminate one-time expenditure per the Budget Instructions.	0	0	0	0
7301	MEMBERSHIP DUES	0	160	0	0
7302	REGISTRATION FEES	725	1,054	725	725
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	265	0	265	265
7340	INSPECTIONS & CERTIFICATIONS	1,413	525	1,413	1,413
7390	CREDIT CARD DISCOUNT FEES	7	7	7	7
7430	PROFESSIONAL SERVICES	5,473	9,271	5,473	5,473
7635	MISCELLANEOUS SERVICES	7	0	7	7
7980	OPERATING LEASE PAYMENTS	2,573	1,522	2,573	2,573
8270	SPECIAL EQUIPMENT >\$5,000	240	0	240	240
TOTAL FOR CATEGORY 04		120,636	69,633	120,630	120,630
05	EQUIPMENT				
7090	EQUIPMENT REPAIR	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	10,650	0	10,650	10,650
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8310	PICK-UPS, VANS - NEW	41,425	0	41,425	41,425
8393	MISCELLANEOUS EQUIP <\$5,000 -C	205	0	205	205

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 05	52,280	0	52,280	52,280
15	AB504 ONE SHOT APPROPRIATION				
8250	NEW MAJOR EQUIPMENT >\$5,000	44,900	0	44,900	44,900
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	4,880	0	4,880	4,880
8390	MISCELLANEOUS EQUIPMENT>\$5,000	50,800	0	50,800	50,800
	TOTAL FOR CATEGORY 15	100,580	0	100,580	100,580
25	DIAGNOSTIC LAB SERVICES				
7030	FREIGHT CHARGES	1,062	0	1,062	1,062
7060	CONTRACTS	4,605	9,774	4,605	4,605
7390	CREDIT CARD DISCOUNT FEES	32	54	32	32
7430	PROFESSIONAL SERVICES	4,045	4,264	4,045	4,045
	TOTAL FOR CATEGORY 25	9,744	14,092	9,744	9,744
26	INFORMATION SERVICES				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,178	5,486	5,178	5,178
7554	EITS INFRASTRUCTURE ASSESSMENT	2,219	2,213	2,213	2,213
7556	EITS SECURITY ASSESSMENT	929	927	927	927
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,742	0	0
	TOTAL FOR CATEGORY 26	8,326	10,368	8,318	8,318
29	UNIFORMS				
	This adjustment recognizes the difference between the SFY 2014 uniform schedule and the 2015-2017 biennial budget uniform schedule. In the SFY 2014 uniform schedule represented new uniforms for all eligible staff in this budget account, the 2015-2017 biennial uniform allowance amount is based on a 25% replacement rate of uniform items for eligible staff. See uniform schedule.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	833	0	0
	TOTAL FOR CATEGORY 29	0	833	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
42	WEST NILE SURVEILLANCE				
6100	PER DIEM OUT-OF-STATE FY2016 Actuals	735	0	735	735
6130	PUBLIC TRANS OUT-OF-STATE FY2016 Actuals - See attachment on GL 6100	394	0	394	394

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE FY2016 Actuals - See attachment on GL 6100	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE FY2016 Actuals - See attachment on GL 6100	0	0	0	0
6200	PER DIEM IN-STATE FY2016 Actuals	998	1,442	998	998
6240	PERSONAL VEHICLE IN-STATE FY2016 Actuals - See attachment on GL 6200	0	0	0	0
6250	COMM AIR TRANS IN-STATE FY2016 Actuals - See attachment on GL 6200	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	10,693	35,467	10,693	10,693
7030	FREIGHT CHARGES	0	562	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	2,600	0	0
7291	CELL PHONE/PAGER CHARGES	3,035	4,131	3,035	3,035
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
TOTAL FOR CATEGORY 42		15,855	44,202	15,855	15,855
54	USDA ANIMAL DISEASE TRACEABILITY				
6100	PER DIEM OUT-OF-STATE FY2016 Actuals	2,264	1,735	2,264	2,264
6130	PUBLIC TRANS OUT-OF-STATE FY2016 Actuals - See attachment on GL 6100	263	564	263	263
6140	PERSONAL VEHICLE OUT-OF-STATE FY2016 Actuals - See attachment on GL 6100	75	0	75	75
6150	COMM AIR TRANS OUT-OF-STATE FY2016 Actuals - See attachment on GL 6100	1,087	1,418	1,087	1,087
6200	PER DIEM IN-STATE FY2016 Actuals	158	214	158	158
6210	FS DAILY RENTAL IN-STATE FY2016 Actuals - See attachment on GL 6200	202	0	202	202
6240	PERSONAL VEHICLE IN-STATE FY2016 Actuals - See attachment on GL 6200	0	19	0	0
6250	COMM AIR TRANS IN-STATE FY2016 Actuals - See attachment on GL 6200	0	244	0	0
7020	OPERATING SUPPLIES	13,727	18,161	13,727	13,727
7030	FREIGHT CHARGES	328	442	328	328
7040	NON-STATE PRINTING SERVICES	1,652	0	1,652	1,652
7060	CONTRACTS	1,331	3,718	1,331	1,331
7061	CONTRACTS - A	3,193	6,266	3,193	3,193
7090	EQUIPMENT REPAIR	0	4,220	0	0
7152	DIESEL FUEL	714	0	714	714
7153	GASOLINE	0	652	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7280	OUTSIDE POSTAGE	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	103	0	103	103
7291	CELL PHONE/PAGER CHARGES	465	0	465	465
7301	MEMBERSHIP DUES	965	675	965	965
7302	REGISTRATION FEES	1,423	0	1,423	1,423
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	500	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	150	0	0
7396	COST ALLOCATION - C	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7980	OPERATING LEASE PAYMENTS	137	0	137	137
8270	SPECIAL EQUIPMENT >\$5,000	15,006	0	15,006	15,006
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,049	0	2,049	2,049
	TOTAL FOR CATEGORY 54	45,142	38,978	45,142	45,142
82	DEPARTMENT COST ALLOCATIONS				
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,450	3,601	3,450	3,450
7395	COST ALLOCATION - B	265,172	270,766	265,172	265,172
7396	COST ALLOCATION - C	0	0	0	0
	TOTAL FOR CATEGORY 82	268,622	274,367	268,622	268,622
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	826	1,701	826	826
	TOTAL FOR CATEGORY 87	826	1,701	826	826
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	318	297	318	318
	TOTAL FOR CATEGORY 88	318	297	318	318
93	RESERVE FOR REVERSION				
9169	TRANSFER OF GENERAL FD APPROPS	80,912	0	80,912	80,912
	TOTAL FOR CATEGORY 93	80,912	0	80,912	80,912
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,464,508	1,330,236	1,618,129	1,632,349

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	830	830
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	830	830
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-24	-24
	TOTAL FOR CATEGORY 26	0	0	-24	-24
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	875	875
	TOTAL FOR CATEGORY 87	0	0	875	875
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-21	-21
	TOTAL FOR CATEGORY 88	0	0	-21	-21
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	830	830
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-547,314	-547,172
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-547,314	-547,172
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment is schedule driven.	0	0	-503	-503
	TOTAL FOR CATEGORY 01	0	0	-503	-503
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS This adjustment recognizes the difference between the actual expenditures in fiscal year 2020 and the anticipated or adjusted expenditures for the 2021-23 biennium.	0	0	580	580
7059	AG VEHICLE LIABILITY INSURANCE This adjustment recognizes the difference between the actual expenditures in fiscal year 2020 and the anticipated or adjusted expenditures for the 2021-23 biennium.	0	0	473	473
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures in fiscal year 2020 and the anticipated or adjusted expenditures for the 2021-23 biennium.	0	0	-741	-741
7061	CONTRACTS - A This adjustment recognizes the difference between the actual expenditures in fiscal year 2020 and the anticipated or adjusted expenditures for the 2021-23 biennium.	0	0	-38,902	-38,760
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-14	-14

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures in fiscal year 2020 and the anticipated or adjusted expenditures for the 2021-23 biennium.				
7302	REGISTRATION FEES	0	0	1,192	1,192
	This adjustment recognizes the difference between the actual expenditures in fiscal year 2020 and the anticipated or adjusted expenditures for the 2021-23 biennium.				
7430	PROFESSIONAL SERVICES	0	0	724	724
	This adjustment recognizes the difference between the actual expenditures in fiscal year 2020 and the anticipated or adjusted expenditures for the 2021-23 biennium.				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-240	-240
	This adjustment removes one time equipment expenses.				
TOTAL FOR CATEGORY 04		0	0	-36,928	-36,786
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-10,650	-10,650
	This adjustment removes one time equipment expenses.				
8310	PICK-UPS, VANS - NEW	0	0	-41,425	-41,425
	This adjustment removes one time equipment expenses.				
8393	MISCELLANEOUS EQUIP <\$5,000 -C	0	0	-205	-205
	This adjustment removes one time equipment expenses.				
TOTAL FOR CATEGORY 05		0	0	-52,280	-52,280
15	AB504 ONE SHOT APPROPRIATION				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	-44,900	-44,900
	This adjustment removes one time equipment expenses.				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	-4,880	-4,880
	This adjustment removes one time equipment expenses.				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-50,800	-50,800
	This adjustment removes one time equipment expenses.				
TOTAL FOR CATEGORY 15		0	0	-100,580	-100,580
25	DIAGNOSTIC LAB SERVICES				
7060	CONTRACTS	0	0	7,397	7,397
	This adjustment recognizes the difference between the actual expenditures in fiscal year 2020 and the anticipated or adjusted expenditures for the 2021-23 biennium.				
7430	PROFESSIONAL SERVICES	0	0	309	309
	This adjustment recognizes the difference between the actual expenditures in fiscal year 2020 and the anticipated or adjusted expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 25		0	0	7,706	7,706
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-167	-167
	This adjustment recognizes the difference between the actual expenditures in fiscal year 2020 and the anticipated or adjusted expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 26		0	0	-167	-167
29	UNIFORMS				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment recognizes the difference between the SFY 2014 uniform schedule and the 2015-2017 biennial budget uniform schedule. In the SFY 2014 uniform schedule represented new uniforms for all eligible staff in this budget account, the 2015-2017 biennial uniform allowance amount is based on a 25% replacement rate of uniform items for eligible staff. See uniform schedule. This adjustment recognizes the difference between the actual expenditures in fiscal year 2020 and the anticipated or adjusted expenditures for the 2021-23 biennium.	0	0	833	833
	TOTAL FOR CATEGORY 29	0	0	833	833
54	USDA ANIMAL DISEASE TRACEABILITY				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures in fiscal year 2020 and the anticipated or adjusted expenditures for the 2021-23 biennium.	0	0	2,012	2,012
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures in fiscal year 2020 and the anticipated or adjusted expenditures for the 2021-23 biennium.	0	0	-818	-818
8270	SPECIAL EQUIPMENT >\$5,000 This adjustment removes one time equipment expenses.	0	0	-15,006	-15,006
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment removes one time equipment expenses.	0	0	-2,049	-2,049
	TOTAL FOR CATEGORY 54	0	0	-15,861	-15,861
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-3,450	-3,450
7395	COST ALLOCATION - B	0	0	-265,172	-265,172
	TOTAL FOR CATEGORY 82	0	0	-268,622	-268,622
93	RESERVE FOR REVERSION				
9169	TRANSFER OF GENERAL FD APPROPS This request removes Reserve for Reversion paid in base year.	0	0	-80,912	-80,912
	TOTAL FOR CATEGORY 93	0	0	-80,912	-80,912
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-547,314	-547,172
E904	TRANSFERS This request transfers 5% of the salary and fringe costs for the Animal Industry Division Administrator. The Division Administrator for Animal Industry manages the programs for the Division across six different budget accounts. This request will transfer a portion (5%) of salary and fringe currently budgeted in budget account 4550 Veterinary Medical Services to 4541 - Commercial Feed. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-7,166	-7,166
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-7,166	-7,166
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL Using seasonal GL to use straight 5% calculation since personnel costs are schedule driven.	0	0	-7,166	-7,166
	TOTAL FOR CATEGORY 01	0	0	-7,166	-7,166

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-7,166	-7,166
E905	TRANSFERS This request transfers 20% of the salary and fringe costs for the Animal Industry Division Administrator. The Division Administrator for Animal Industry manages the programs for the Division across six different budget accounts. This request will transfer a portion (20%) of salary and fringe currently budgeted in budget account 4550 Veterinary Medical Services to 4600 - Predatory Animal and Rodent Control. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-28,665	-28,665
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-28,665	-28,665
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	-28,665	-28,665
	TOTAL FOR CATEGORY 01	0	0	-28,665	-28,665
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-28,665	-28,665
E906	TRANSFERS This request transfers 28% of the salary and fringe costs for the Animal Industry Division Administrator. The Division Administrator for Animal Industry manages the programs for the Division across six different budget accounts. This request will transfer a portion (28%) of salary and fringe currently budgeted in budget account 4550 Veterinary Medical Services to 4470 - Dairy Commission. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-40,130	-40,130
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	-40,130	-40,130
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	-40,130	-40,130
	TOTAL FOR CATEGORY 01	0	0	-40,130	-40,130
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	-40,130	-40,130
E907	TRANSFERS This request transfers 9% of the salary and fringe costs for the Animal Industry Division Administrator. The Division Administrator for Animal Industry manages the programs for the Division across six different budget accounts. This request will transfer a portion (9%) of salary and fringe currently budgeted in budget account 4550 Veterinary Medical Services to 4546 - Livestock Inspection. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-12,899	-12,899
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	-12,899	-12,899
EXPENDITURE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5170	SEASONAL	0	0	-12,899	-12,899
	TOTAL FOR CATEGORY 01	0	0	-12,899	-12,899
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	-12,899	-12,899
E908	TRANSFERS				
	This request transfers 14% of the salary and fringe costs for the Animal Industry Division Administrator. The Division Administrator for Animal Industry manages the programs for the Division across six different budget accounts. This request will transfer a portion (14%) of salary and fringe currently budgeted in budget account 4550 Veterinary Medical Services to 4557 - Livestock Enforcement. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-20,065	-20,065
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-20,065	-20,065
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	-20,065	-20,065
	TOTAL FOR CATEGORY 01	0	0	-20,065	-20,065
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	-20,065	-20,065
TOTAL REVENUES FOR BUDGET ACCOUNT 4550		1,464,508	1,330,236	962,720	977,082
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4550		1,464,508	1,330,236	962,720	977,082

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4551 AGRI - CONSUMER EQUITABILITY

The powers and duties of the Division of Consumer Equitability are established in NRS Chapters 581, 582, and 590. The State Sealer of Consumer Equitability is directed to license, test, and deem correct all commercially used weighing and measuring equipment. The responsibilities of the division include the inspection of packaged goods to determine whether the stated amounts, sizes, and pricing are correct and verification of advertised pricing at the point of sale. If violations are noted during the inspection of devices, packaged goods or pricing, action is taken to obtain compliance. Persons who install, adjust or repair weighing or measuring devices for a fee are required to register with the division. Licensed public weighmasters certify weight information for a fee. The division audits certificates of weight issued by public weighmasters for compliance with the provisions of NRS Chapter 582.

The division operates the Nevada Metrology laboratory, which houses and maintains the state's physical standards for mass, length, and volume. Metrologists certify field standards used in the installation, adjustment, repairs and certification of weighing and measuring devices.

Program inspectors obtain samples of motor fuels sold at retail throughout the state and deliver the samples to the division's petroleum laboratories for analysis. This analysis determines if the fuels meet standards adopted by the State Board of Agriculture to ensure clean burning, high quality motor fuel. If the fuels are found to be out of compliance with standards, the division takes action to require the violation(s) be remedied. Retail motor fuel stations are inspected by division personnel to confirm compliance with the requirements of NRS Chapter 590 pertaining to the advertising of petroleum products and proper labeling of motor fuel dispensers and storage tanks.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel and training logs are attached. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	846,391	1,288,217	1,177,951	932,399
2512	BALANCE FORWARD TO NEW YEAR	-1,288,217	0	0	0
3601	REGISTERED SERVICE AGENT FEES Fees are collected for registered service agents (RSA). An RSA can make repairs on a weighing & measuring device and then place the device in service for commercial trade. The fee in NAC 581.340 per each service agency is \$200 and \$20 for each service person. Service agencies and persons register annually in December. Revenue projection is based on the average of prior fiscal year actuals for 2015 through 2019. Authority: NRS 581.072, NRS 581.103 [See Attachment]	19,643	18,662	18,650	18,650
3602	METROLOGY FEES Projected revenue in State Fiscal Year 2022 and 2023 is based on prior biennium budgeted revenue amounts. Revenues in odd numbered years have historically been higher than even numbered years due to the schedule for certification standards requiring standards for measuring mass only having to be certified every other year.	29,093	43,001	37,342	43,001
3616	PUBLIC WEIGHMASTER LICENSES Public weighmasters, third party weighers, are appointed by the State Sealer of Consumer Equitability. Under NAC 582.025 an original license is \$120 and a renewal is \$100. License fees are due annually by December. Revenue is based on the average percentage change from FY14 to FY19. Authority: NRS 582.040	7,900	7,527	7,527	7,527
3701	DEVICE TESTING FEES The agency licenses devices used for commercial trade that measure mass, volume, or length. Devices are licensed in August of each year. The agency has a policy of inspection frequency of devices based on risk to the integrity of Nevada's commercial marketplace if the device were to be out of tolerance. When a device fails an inspection, a recheck inspection is performed and charged accordingly. Reliability of newer devices has increased, and over time, recheck inspections have declined. Special inspections are performed at the request of the customer to insure accuracy. Fees for inspections are authorized by NRS 581.075 and set by NAC 581.210 and NAC 581.220. Device inventory tends to increase relative to population growth. Revenue is based on revised fee schedule (NRS 581.295) applied to current device inventory, plus 8% for rechecks and special revenues.	1,770,639	1,703,798	1,809,413	2,264,260
3799	PETROLEUM INSPECTION TAX This revenue item is a transfer from the Department of Motor Vehicles (DMV) of 0.055 cent per gallon of gasoline or lubricating oil imported into Nevada for sale, for the purpose of fuel inspection. Funds carry out the provisions of the Nevada Petroleum Products Inspection Act (NRS 590.010 through 590.150) which is administered by the agency. Revenue projections are based on State Fiscal Year 2019 actuals plus one percent.	731,953	759,981	779,088	779,088
4252	EXCESS PROPERTY SALES	6,445	0	0	0
4326	TREASURER'S INTEREST DISTRIB Interest projected based on estimated beginning cash balances plus 0.63 percent based on average percent return on beginning cash from FY15 to FY19.	27,979	3,726	3,345	3,345
4672	TRANSFER FROM GFO-CRF	118,454	0	0	0
4721	TRANS FROM DMV	752,430	752,430	752,430	752,430

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funds transferred from the Department of Motor Vehicles, budget account 4722, category 20 Pollution Control, are used to carry out the provisions of the Nevada Petroleum Products Inspection Act (NRS 590.010 through 591.150) which is administered by the division. The transfer is authorized by NRS 445B.830 2(c). As authorized by the act, the division inspects fuels and motor oils to ensure they comply with labeling and branding requirements. Additionally, the State Board of Agriculture is responsible for setting standards for fuel. Activities in this account generally consist of collecting fuel samples and oversight of the air quality program by the Division's senior petroleum chemist.				
	TOTAL REVENUES FOR DECISION UNIT B000	3,022,710	4,577,342	4,585,746	4,800,700
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,210,287	1,566,703	1,645,740	1,703,453
5170	SEASONAL	0	28,363	0	0
5200	WORKERS COMPENSATION	18,676	24,305	23,902	23,794
5300	RETIREMENT	244,046	294,816	317,046	326,842
5400	PERSONNEL ASSESSMENT	6,365	7,262	7,262	7,262
5420	COLLECTIVE BARGAINING ASSESSMENT	132	0	132	132
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,027	1,036	1,027	1,027
5500	GROUP INSURANCE	163,276	253,800	253,800	253,800
5700	PAYROLL ASSESSMENT	2,140	2,386	2,385	2,385
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,322	42,773	44,926	46,504
5800	UNEMPLOYMENT COMPENSATION	1,837	2,428	2,466	2,562
5830	COMP TIME PAYOFF	3,743	0	3,743	3,743
5840	MEDICARE	17,205	22,716	23,864	24,701
5970	TERMINAL ANNUAL LEAVE PAY	5,403	0	5,403	5,403
	TOTAL FOR CATEGORY 01	1,702,459	2,246,588	2,331,696	2,401,608
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Travel for out of state meetings.	9,236	10,207	9,236	9,236
6130	PUBLIC TRANS OUT-OF-STATE	753	375	753	753
6140	PERSONAL VEHICLE OUT-OF-STATE	92	0	92	92
6150	COMM AIR TRANS OUT-OF-STATE	3,130	4,396	3,130	3,130
	TOTAL FOR CATEGORY 02	13,211	14,978	13,211	13,211
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE In State travel for inspectors to perform devices and livestock testing throughout Nevada, manager meetings and Board of Agriculture quarterly meetings.	20,645	25,508	20,645	20,645
6210	FS DAILY RENTAL IN-STATE	396	0	396	396
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,700	55,557	7,700	7,700
6230	PUBLIC TRANSPORTATION IN-STATE	281	477	281	281
6240	PERSONAL VEHICLE IN-STATE	278	485	278	278
6250	COMM AIR TRANS IN-STATE	7,491	9,350	7,491	7,491
	TOTAL FOR CATEGORY 03	36,791	91,377	36,791	36,791

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	16,958	34,029	16,958	16,958
7030	FREIGHT CHARGES	362	342	362	362
7040	NON-STATE PRINTING SERVICES	7,155	6,232	7,155	7,155
7045	STATE PRINTING CHARGES	7,597	3,015	7,597	7,597
7050	EMPLOYEE BOND INSURANCE	88	81	82	82
7052	VEHICLE COMP & COLLISION INS	1,450	3,915	1,450	1,450
7053	RISK MGT MISC INS POLICIES	2	2	2	2
7054	AG TORT CLAIM ASSESSMENT	2,055	2,308	2,308	2,308
7059	AG VEHICLE LIABILITY INSURANCE	5,442	5,066	5,442	5,442
7060	CONTRACTS	10,259	9,836	10,259	10,259
7061	CONTRACTS - A	15,692	9,458	15,692	15,692
7062	CONTRACTS - B	310	1,380	310	310
7063	CONTRACTS - C	1,622	0	1,622	1,622
7080	LEGAL AND COURT	79	0	79	79
7090	EQUIPMENT REPAIR	3,686	24,646	3,686	3,686
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	263	0	263	263
7140	MAINTENANCE OF BLDGS AND GRDS	125	3,989	125	125
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	91	0	0
7150	MOTOR POOL FLEET MAINTENANCE	165	598	165	165
7151	OUTSIDE MAINTENANCE OF VEHICLE	60,493	42,766	60,493	60,493
7152	DIESEL FUEL	17,102	17,927	17,102	17,102
7153	GASOLINE	9,974	18,482	9,974	9,974
7176	PROTECTIVE GEAR	1,187	3,177	1,187	1,187
7180	MED/DENT SVCS - NON-CONTRACT	350	389	350	350
7195	COMMISSIONS	6,664	6,344	6,664	6,664
	One percent commission payable to DMV on funds received in revenue GL 3799-Petroleum Inspection Tax.				
7211	MSA PROGRAMMER CHARGES	36,616	0	36,616	36,616
7260	TAXES AND ASSESSMENTS	0	0	0	0
7280	OUTSIDE POSTAGE	1,110	0	1,110	1,110
7285	POSTAGE - STATE MAILROOM	2,761	1,117	2,761	2,761
7286	MAIL STOP-STATE MAILROM	1,322	0	1,322	1,322
7289	EITS PHONE LINE AND VOICEMAIL	2,938	5,452	2,938	2,938
7290	PHONE, FAX, COMMUNICATION LINE	9,788	9,045	9,788	9,788
7291	CELL PHONE/PAGER CHARGES	20,456	24,679	20,456	20,456
7296	EITS LONG DISTANCE CHARGES	296	452	296	296
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	2,055	3,730	2,055	2,055
7302	REGISTRATION FEES	1,875	0	1,875	1,875
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,425	0	0
	Western Weights and Measurements Association Registration and Fee \$325, National Conference on Weights and Measures Membership \$225, Governors Conference on AG Registration \$40, Annual Weights and Measures Meeting Registration \$400.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Interim Weights and Measures Meeting \$225. Total \$1,215.				
7320	INSTRUCTIONAL SUPPLIES	0	162	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,075	267	1,075	1,075
7341	INSPECTIONS & CERTIFICATIONS-A	3,027	0	3,027	3,027
7370	PUBLICATIONS AND PERIODICALS	264	0	264	264
7385	STAFF PHYSICALS	0	825	0	0
7390	CREDIT CARD DISCOUNT FEES	1,233	4,516	1,233	1,233
7430	PROFESSIONAL SERVICES	1,460	2,361	1,460	1,460
7460	EQUIPMENT PURCHASES < \$1,000	4,305	3,389	4,305	4,305
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,138	12,518	1,138	1,138
7638	MISCELLANEOUS SERVICES - B These are ongoing monthly lock-box charges used to collect applicable fees from industry.	4,338	6,744	4,338	4,338
7650	REFUNDS	735	0	735	735
7980	OPERATING LEASE PAYMENTS	6,072	4,235	6,072	6,072
8240	NEW FURNISHINGS >\$5,000	417	0	417	417
8371	COMPUTER HARDWARE <\$5,000 - A	1,747	0	1,747	1,747
	TOTAL FOR CATEGORY 04	274,108	274,990	274,355	274,355
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	271	9,165	271	271
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	18,555	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	305,736	4,960	305,736	305,736
8271	SPECIAL EQUIPMENT <\$5,000 - A	34,424	0	34,424	34,424
8280	HEAVY DUTY TRUCKS - NEW	0	35,989	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	0	0
	TOTAL FOR CATEGORY 05	340,431	68,669	340,431	340,431
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	60	0	60	60
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	19,794	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,277	15,959	12,277	12,277
7554	EITS INFRASTRUCTURE ASSESSMENT	6,656	7,468	7,468	7,468
7556	EITS SECURITY ASSESSMENT	2,788	3,129	3,129	3,129
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,248	0	3,248	3,248
8370	COMPUTER HARDWARE >\$5,000	19,391	0	19,391	19,391
8371	COMPUTER HARDWARE <\$5,000 - A	14,734	14,298	14,734	14,734
	TOTAL FOR CATEGORY 26	59,154	60,648	60,307	60,307

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funds to allow for uniform allowance based on Board of Agriculture approval.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	585	4,345	585	585
7176	PROTECTIVE GEAR	0	100	0	0
	TOTAL FOR CATEGORY 29	585	4,445	585	585
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Training for Metrologists and Inspectors.	4,361	18,635	4,361	4,361
6130	PUBLIC TRANS OUT-OF-STATE	506	1,123	506	506
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,731	7,692	1,731	1,731
6200	PER DIEM IN-STATE This travel is for in state training for the Administrator, Metrologists and inspectors.	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7302	REGISTRATION FEES	600	0	600	600
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	7,198	27,450	7,198	7,198
55	GFO CORONAVIRUS RELIEF FUND				
7020	OPERATING SUPPLIES	183	0	183	183
	TOTAL FOR CATEGORY 55	183	0	183	183
82	TRANSFER TO AG ADMINISTRATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,038	12,155	6,038	6,038
7398	COST ALLOCATION - E	565,083	579,534	565,083	565,083
	TOTAL FOR CATEGORY 82	571,121	591,689	571,121	571,121
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,177,951	932,399	1,077,441
	TOTAL FOR CATEGORY 86	0	1,177,951	932,399	1,077,441
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,217	2,691	2,217	2,217
	TOTAL FOR CATEGORY 87	2,217	2,691	2,217	2,217
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	15,252	15,866	15,252	15,252
	TOTAL FOR CATEGORY 88	15,252	15,866	15,252	15,252
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,022,710	4,577,342	4,585,746	4,800,700
M100	STATEWIDE INFLATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,013
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,013
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-75	-75
	TOTAL FOR CATEGORY 26	0	0	-75	-75
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,013	-2,026
	TOTAL FOR CATEGORY 86	0	0	-1,013	-2,026
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	474	474
	TOTAL FOR CATEGORY 87	0	0	474	474
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	614	614
	TOTAL FOR CATEGORY 88	0	0	614	614
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,013
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	912,537
	Adjustment to reserve to fund adjustments.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	912,537
EXPENDITURE					
01	PERSONNEL EXPENSES				
5170	SEASONAL	0	0	28,363	28,363
	Adjustment to continue funding for seasonal employees.				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-1,027	-1,027
	Adjustment to Personnel Subsidy Cost Allocation (schedule driven.)				
5830	COMP TIME PAYOFF	0	0	-3,743	-3,743
	Eliminate one-time expenditures as per the Budget Manual.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-5,403	-5,403
	Eliminate one-time expenditures as per the Budget Manual.				
	TOTAL FOR CATEGORY 01	0	0	18,190	18,190

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Adjustment for expenses that were not incurred in FY20 due to COVID-19. Adjustment is based on actual costs in FY18. [See Attachment]	0	0	1,243	1,243
6130	PUBLIC TRANS OUT-OF-STATE Adjustment for expenses that were not incurred in FY20 due to COVID-19. Adjustment is based on actual costs in FY18.	0	0	30	30
TOTAL FOR CATEGORY 02		0	0	1,273	1,273
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Adjustment for expenses that were not incurred in FY20 due to COVID-19. Adjustment is based on actual costs in FY18. [See Attachment]	0	0	1,083	1,083
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Adjustment for fleet vehicles approved in the FY20-21 biennium. Only one vehicle was delivered in FY20. Remaining five vehicles expected to be delivered in FY21.	0	0	47,856	47,856
TOTAL FOR CATEGORY 03		0	0	48,939	48,939
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request adjusts funding for operating supplies based on a three year average. See attached worksheet. [See Attachment]	0	0	2,865	2,865
7052	VEHICLE COMP & COLLISION INS Adjustment to vehicle insurance - see Agency Owned Vehicles Schedule.	0	0	1,740	1,740
7059	AG VEHICLE LIABILITY INSURANCE Adjustment to vehicle insurance - see Agency Owned Vehicles Schedule.	0	0	-1,314	-1,314
7060	CONTRACTS Adjustment to contract services. Majority of reduction is related to movement of facility related (janitorial and landscaping) contracts to the Administration budget account 4554 to be cost allocated to all Agriculture divisions based on square footage.	0	0	-9,581	-9,581
7063	CONTRACTS - C	0	0	0	-1,622
7090	EQUIPMENT REPAIR This request adjusts funding for equipment repair based on a three year average. See attached worksheet. [See Attachment]	0	0	3,591	3,591
7176	PROTECTIVE GEAR This request adjusts funding for boot stipends for approved staff. Eighteen Weights and Measures Inspectors and three Metrologists equals twenty-one eligible staff multiplied by \$150 stipend equals \$3,150 minus BASE \$1,187 equals adjustment of \$1,963. [See Attachment]	0	0	1,963	1,963
7211	MSA PROGRAMMER CHARGES Eliminate one-time expenditures as per the Budget Manual.	0	0	-36,616	-36,616
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to EITS services - see EITS schedule.	0	0	733	733
7301	MEMBERSHIP DUES Adjustment for ongoing membership dues. See Vendor Services schedule.	0	0	1,750	1,750
7385	STAFF PHYSICALS Adjustment for staff physicals. License physicals are required every other year. Staff renewals are approximately 50% in the first year and 50% in the second year.	0	0	750	750
7430	PROFESSIONAL SERVICES Net adjustment for professional services - see Vendor Schedule.	0	0	147	147
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time expenditures as per the Budget Manual.	0	0	-4,305	-4,305

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Eliminate one-time expenditures as per the Budget Manual.	0	0	-1,138	-1,138
7638	MISCELLANEOUS SERVICES - B This request adjusts funding for monthly Wells Fargo lockbox charges based on a three year average. See attached worksheet. [See Attachment]	0	0	316	316
8240	NEW FURNISHINGS >\$5,000 Eliminate one-time expenditures as per the Budget Manual.	0	0	-417	-417
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expenditures as per the Budget Manual.	0	0	-1,747	-1,747
TOTAL FOR CATEGORY 04		0	0	-41,263	-42,885
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time expenditures as per the Budget Manual.	0	0	-271	-271
8270	SPECIAL EQUIPMENT >\$5,000 Eliminate one-time expenditures as per the Budget Manual.	0	0	-305,736	-305,736
8271	SPECIAL EQUIPMENT <\$5,000 - A Eliminate one-time expenditures as per the Budget Manual.	0	0	-34,424	-34,424
TOTAL FOR CATEGORY 05		0	0	-340,431	-340,431
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE EITS Schedule driven adjustment.	0	0	3,298	3,298
8271	SPECIAL EQUIPMENT <\$5,000 - A Eliminate one-time expenditures as per the Budget Manual.	0	0	-3,248	-3,248
8370	COMPUTER HARDWARE >\$5,000 Eliminate one-time expenditures as per the Budget Manual.	0	0	-19,391	-19,391
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expenditures as per the Budget Manual.	0	0	-14,734	-14,734
TOTAL FOR CATEGORY 26		0	0	-34,075	-34,075
29	UNIFORMS				
7174	Funds to allow for uniform allowance based on Board of Agriculture approval. CLOTH/UNIFORM/TOOL ALLOWANCE-D Adjustment to uniforms based on approved schedule.	0	0	3,337	3,337
TOTAL FOR CATEGORY 29		0	0	3,337	3,337
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Adjustment for training related travel expenses that were not incurred in FY20 due to COVID-19. Adjustment is based on actual costs in FY18. [See Attachment]	0	0	1,886	1,886
6130	PUBLIC TRANS OUT-OF-STATE Adjustment for training related travel expenses that were not incurred in FY20 due to COVID-19. Adjustment is based on actual costs in FY18.	0	0	7	7
6150	COMM AIR TRANS OUT-OF-STATE	0	0	904	904

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment for training related travel expenses that were not incurred in FY20 due to COVID-19. Adjustment is based on actual costs in FY18.				
	TOTAL FOR CATEGORY 30	0	0	2,797	2,797
55	GFO CORONAVIRUS RELIEF FUND				
7020	OPERATING SUPPLIES Remove one-time expense.	0	0	-183	-183
	TOTAL FOR CATEGORY 55	0	0	-183	-183
82	TRANSFER TO AG ADMINISTRATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to Personnel cost allocation - see schedule.	0	0	-6,038	-6,038
7398	COST ALLOCATION - E Adjustment to Department of Agriculture Central Administration cost allocation. This allocation funds central costs in budget account 4554.	0	0	-565,083	-565,083
	TOTAL FOR CATEGORY 82	0	0	-571,121	-571,121
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjustment to Reserve to fund base adjustments.	0	0	912,537	1,826,696
	TOTAL FOR CATEGORY 86	0	0	912,537	1,826,696
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	912,537
E225	EFFICIENCY & INNOVATION				
	This request removes expenses associated with the operation of the Las Vegas Metrology laboratory, including the elimination of one position. The laboratory is scheduled for closure in December 2020. This proposal is consistent with the department's goal to increase financial stability by aligning revenues with expenditures. The expense reductions will allow fees currently being expended to support excess capacity in the metrology program to be reallocated to other division programs which have a capacity shortfall. The division considers this proposal essential. Fee funds currently being expended to support operation of the Las Vegas Metrology lab can be put to higher and better use in supporting ongoing operational costs of the Sparks Metrology lab and the inspection activities of the Weights and Measures program.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	91,499
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	91,499
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES Eliminate PCN 0024.	0	0	-61,909	-64,939
5200	WORKERS COMPENSATION	0	0	-901	-896
5300	RETIREMENT	0	0	-9,441	-9,903
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,690	-1,773
5800	UNEMPLOYMENT COMPENSATION	0	0	-93	-97

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	0	0	-898	-942
	TOTAL FOR CATEGORY 01	0	0	-84,689	-88,307
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Remove travel for PCN 0024. See attached travel log.	0	0	-2,455	-2,455
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-20	-20
6240	PERSONAL VEHICLE IN-STATE	0	0	-34	-34
6250	COMM AIR TRANS IN-STATE	0	0	-1,356	-1,356
	TOTAL FOR CATEGORY 03	0	0	-3,865	-3,865
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-1,500	-1,500
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7176	PROTECTIVE GEAR Remove boot stipend for PCN 0024.	0	0	-150	-150
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	-1,878	-1,878
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-892	-892
29	UNIFORMS				
	Funds to allow for uniform allowance based on Board of Agriculture approval.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-175	-175
	TOTAL FOR CATEGORY 29	0	0	-175	-175
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	91,499	186,616
	TOTAL FOR CATEGORY 86	0	0	91,499	186,616
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	91,499
E226	EFFICIENCY & INNOVATION				
	This request funds training and travel for new Weights and Measures Inspector positions hired in FY21. Staff were unable to travel in FY21 due to COVID19 restrictions. The National Institute of Standards and Technology Office of Weights and Measures training is required training for Weights and Measures Inspectors. (See travel log, attached.) [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,840

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-9,840
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	0	4,500
	TOTAL FOR CATEGORY 04	0	0	0	4,500
30	TRAINING				
6100	PER DIEM OUT-OF-STATE [See Attachment]	0	0	6,640	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	400	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,800	0
	TOTAL FOR CATEGORY 30	0	0	9,840	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,840	-14,340
	TOTAL FOR CATEGORY 86	0	0	-9,840	-14,340
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-9,840
E227	EFFICIENCY & INNOVATION				
	This requests funds contracted services for the installation and replacement of humidifier systems in the Metrology Small Mass Laboratory and the Metrology Large Mass Laboratory. This proposal is consistent with the department's goals of improving financial stability and becoming a customer focused organization. By replacing aging equipment that frequently fails, the division will avoid increasing the costs to maintain and repair the existing equipment. While new equipment isn't foolproof, reducing the amount of laboratory downtime due to equipment maintenance and failure will significantly increase the assurance the division can provide its Metrology customers that their service orders will be completed on time, increasing customer satisfaction. By ensuring that the division's laboratory facilities maintain the environmental conditions necessary to perform the full scope of program services according to NIST and NVLAP quality standards, the division's customers can be assured that the certificates of calibration issued for their standards are accurate and valid. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-36,080
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-36,080
EXPENDITURE					
05	EQUIPMENT				
7065	CONTRACTS - E Contract for installation and replacement of humidifier systems in the Metrology Small Mass Laboratory and Large Mass Laboratory.	0	0	36,080	0
	TOTAL FOR CATEGORY 05	0	0	36,080	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-36,080	-36,080
	TOTAL FOR CATEGORY 86	0	0	-36,080	-36,080
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-36,080
E228	EFFICIENCY & INNOVATION				
	This requests funds the addition of a permanent Administrative Assistant II position to be assigned to the Las Vegas office.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Due to the workload demands on the existing Administrative Assistant III, the division's Weights and Measures Inspectors have taken on certain administrative/clerical tasks that could otherwise be performed by an Administrative Assistant. In particular, the division's supervisory Weights and Measures Inspector IV in Southern Nevada currently spends approximately 40 percent of his time on administrative/clerical tasks that could otherwise be completed by an Administrative Assistant. The administrative duties currently being performed by Inspectors include responding to device owner requests to schedule inspections, responding to in-person and telephone inquiries made directly to the division's Southern Nevada office, processing/filing of hard-copy documentation related to the division's Southern Nevada inspection activities, and processing/filing of documentation related to the division's Southern Nevada consumer complaint investigations. Given the technical subject matter knowledge and expertise of the division's Weights and Measures Inspectors, the highest and best use of their time is performing inspections and investigating consumer complaints. Seventy percent of the commercial weighing and measuring devices licensed by CE are in Southern Nevada (32,345 of 45,976). Inspection/testing of these devices is assigned to the division's Weights and Measures Inspectors stationed in Southern Nevada (eleven FTEs as of 7/1/2020; ten field inspectors and one supervisory inspector). The number of licensed commercial weighing and measuring devices located in Southern Nevada grew by four percent in FY17, four percent in FY18, and another six percent in FY19. Seventy percent of the consumer complaints filed with the division in FY19 were for businesses located in Southern Nevada. The division anticipates that an average of 30 hours per week spent on administrative tasks by the division's Southern Nevada-based Weights & Measures Inspectors would be freed up to perform device inspections/testing, package inspections and price verification activities. The additional hours available to be spent on field inspections would result in approximately 1,500 additional devices inspections/tests conducted annually. This capacity will help address the growth in the number of licensed devices in Southern Nevada; the total number of licensed devices in Southern Nevada grew by 2,079 in FY19 and similar growth is expected in FY20 and FY21. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-43,349
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	-43,349
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	28,479	39,532
5200	WORKERS COMPENSATION	0	0	678	880
5300	RETIREMENT	0	0	4,343	6,029
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	777	1,079
5800	UNEMPLOYMENT COMPENSATION	0	0	42	59
5840	MEDICARE	0	0	413	573
	TOTAL FOR CATEGORY 01	0	0	42,139	57,909
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	250	250
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
	TOTAL FOR CATEGORY 04	0	0	443	478
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 26	0	0	767	892
86	RESERVE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-43,349	-102,628
	TOTAL FOR CATEGORY 86	0	0	-43,349	-102,628
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-43,349

E229 EFFICIENCY & INNOVATION

This request funds contracts for ongoing preventative maintenance and calibration of existing laboratory instruments in the division's two Petroleum Technology laboratories. This proposal supports the department's goals of increasing financial stability and creating a cohesive organization. By performing regular preventative maintenance on the division's laboratory instruments the division will realize the maximum usable lifetime of the instruments and can avoid costly repairs that could have been prevented by performing regular maintenance, allowing program funds that would have to be spend on avoidable repairs to be allocated to other purposes. Performing routine preventative maintenance on owned equipment is a best practice, and supports the agency strategy of improving employee satisfaction by investing in the tools the division's employees use to perform their daily duties.
[See Attachment]

REVENUE

00 REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,600
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-3,600

EXPENDITURE

04 OPERATING EXPENSES					
7063	CONTRACTS - C Semi-annual maintenance and calibration of vapor pressure testing units. Services are provided by the instrument manufacturer at their facility in Oklahoma. Instruments are shipped to the vendor for servicing and returned to the division following completion of their services. Cost per unit for servicing and shipping is \$600. Three units to be serviced twice per year.	0	0	3,600	3,600
	TOTAL FOR CATEGORY 04	0	0	3,600	3,600

86 RESERVE

9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,600	-7,200
	TOTAL FOR CATEGORY 86	0	0	-3,600	-7,200
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-3,600

E230 EFFICIENCY & INNOVATION

This request funds a monthly subscription for Sample Master Pro Workstation (Laboratory Information Management System/LIMS) for the division's Petroleum Technology program laboratories. This request funds annual services and support for a cloud based software system used to manage laboratory data. The subscription supports updates to the division's existing LIMS scheduled for implementation in FY21. This proposal is consistent with the Department's priority to modernize its business operations and the strategic goal of becoming a cohesive organization by creating effective, efficient business processes. The software subscription funded through this proposal is necessary to provide a reliable, secure software system for the Petroleum Technology program's laboratories. By ensuring that division data is available, secure and supported the division can provide quality services to industry and the public.
[See Attachment]

REVENUE

00 REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,348
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-3,348

EXPENDITURE

04 OPERATING EXPENSES					
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,348	3,348
	TOTAL FOR CATEGORY 04	0	0	3,348	3,348

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,348	-6,696
	TOTAL FOR CATEGORY 86	0	0	-3,348	-6,696
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-3,348
E550	TECHNOLOGY INVESTMENT REQUEST				
	This request funds the cost to acquire and implement a new software system intended to streamline, modernize and automate the majority of the division's processes relating to licensing, inspection, certification and regulatory activities of the Weights and Measures program. This proposal supports the department's strategic goals of becoming a customer focused organization and creating a cohesive organization. The new software system will replace an outdated legacy system with one that allows customers to interface with the division through modern technology. A contract will be executed with a vendor for the software system. Eighteen wireless printers will be purchased for use by Weights and Measures Inspectors in the field. See attached TIN for additional information. Also attached are Request for Information responses/quotes. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,000
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	-250,000
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	250,000	450,000
	This request funds a new contract with a vendor for a new Measurement Standards Software System.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	150,000
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	2,070
	TOTAL FOR CATEGORY 26	0	0	250,000	602,070
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	-852,070
	TOTAL FOR CATEGORY 86	0	0	-250,000	-852,070
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	-250,000
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule. This request replaces computer hardware and associated software per the EITS recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,743
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-2,743
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,743	804
	TOTAL FOR CATEGORY 26	0	0	2,743	804
86	RESERVE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,743	-3,547
	TOTAL FOR CATEGORY 86	0	0	-2,743	-3,547
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-2,743
E711	EQUIPMENT REPLACEMENT				
	This request funds replacement of agency owned vehicles that have reached the end of their useful life.				
	This proposal supports the department's goal of increasing financial stability. By replacing vehicles that have reached the end of their useful life with leased units, the division will be able to more accurately estimate and track the costs of operating vehicles necessary to perform critical program functions. By replacing vehicles that, due to age and condition, are subject to frequent breakdown or require frequent maintenance/repair and therefore prevent division personnel from performing their core duties, the division will recognize an increase in productivity of division personnel. Reliable vehicles are also essential for the division to meet existing performance measures related to number of licensed devices inspected and number of retail motor vehicle fuel station inspections.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-69,755
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-69,755
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	34,295	68,589
	TOTAL FOR CATEGORY 03	0	0	34,295	68,589
04	OPERATING EXPENSES				
7062	CONTRACTS - B	0	0	1,790	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-2,485	-9,942
	Reduce vehicle maintenance costs as thirty percent of vehicles that were previously agency owned are replaced with Fleet Services leased vehicles. Reduction based on thirty percent of average of three prior year actual costs with year one reduced by 1/4 as vehicles are not delivered until middle to last quarter and budget authority is required to pay ongoing costs until new vehicles are received. (See attachment at schedule level.)				
7152	DIESEL FUEL	0	0	-1,525	-6,100
	Reduce fuel costs as thirty percent of vehicles that were previously agency owned are replaced with Fleet Services leased vehicles. Reduction based on thirty percent of average of three prior year actual costs with year one reduced by 1/4 as vehicles are not delivered until middle to last quarter and budget authority is required to pay ongoing costs until new vehicles are received. (See attachment at schedule level.)				
7153	GASOLINE	0	0	-1,206	-4,823
	Reduce vehicle fuel costs as thirty percent of vehicles that were previously agency owned are replaced with Fleet Services leased vehicles. Reduction based on thirty percent of average of three prior year actual costs with year one reduced by 1/4 as vehicles are not delivered until middle to last quarter and budget authority is required to pay ongoing costs until new vehicles are received. (See attachment at schedule level.)				
	TOTAL FOR CATEGORY 04	0	0	-3,426	-20,865
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	20,358	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	18,528	0
	TOTAL FOR CATEGORY 05	0	0	38,886	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-69,755	-117,479

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	0	-69,755	-117,479
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-69,755
E712	EQUIPMENT REPLACEMENT				
	This request replaces a Freightliner truck that has reached the end of its useful life. Replacement will be agency owned and a used-newer truck will be purchased. By replacing this vehicle (EX53390, asset #295848) which has reached the end of its useful life, the division will be able to avoid the high cost of maintenance and repairs required to keep the vehicle operable. Over the course of the last year, this vehicle has been inoperable approximately thirty-percent of the time, prohibiting the division's timely performing the inspection of large capacity scales. Additionally, replacing this vehicle will allow the division to be more reliable when scheduling inspections of scales which require this vehicle, improving our level of customer service. The division currently has 346 licensed large-capacity scales in locations serviced by the southern Nevada weights and measures inspection team. The cost estimate for this proposal is based upon purchasing a used vehicle and is based on current market price of representative vehicles available for purchase in the marketplace. The cost of a new vehicle which meets the division's specifications is outside of the funding resources currently available. (See attached quotes.) [See Attachment]				
	EXPENDITURE				
05	EQUIPMENT				
8280	HEAVY DUTY TRUCKS - NEW	0	0	0	150,000
	This request replaces a Freightliner truck that has reached the end of its useful life. Replacement will be agency owned and a used-newer truck will be purchased.				
	TOTAL FOR CATEGORY 05	0	0	0	150,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-150,000
	TOTAL FOR CATEGORY 86	0	0	0	-150,000
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4551	3,022,710	4,577,342	4,585,746	5,385,008
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4551	3,022,710	4,577,342	4,585,746	5,385,008

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4552 AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL

This program provides for the survey and control of species that cause detrimental economic, environmental, and public health effects. This budget houses multiple federal grants that provide funds for plant pest surveillance, detection, biocontrol, and noxious weed control. Federal and state cooperative agreements provide support for pest surveys that allows for early detection of pest species, mostly those not yet found in the state. Many of these pests, if allowed to establish, would cost Nevada millions of dollars in eradication efforts, environmental damage, and control costs in crops, livestock and to homeowners. Another serious impact of these pests would be the loss of revenues due to the restriction of trade, by other states and countries quarantining Nevada commodities.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	308,242	376,492	280,732	369,109
2512	BALANCE FORWARD TO NEW YEAR	-376,492	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3222	EXCESS PROPERTY SALES	4,325	0	0	0
3500	USDA AMS-FNS AGREEMENTS The United States Department of Agriculture(USDA) provides funds to manage the USDA Specialty Crop Block Grant-Farm Bill. The purpose of the Specialty Crop Block Grant program is to enhance the competitiveness of specialty crops in the state. Catalog of Federal Domestic Assistance(CFDA) is 10.170. Revenue based on five year average and are attached. [See Attachment]	195,336	244,890	268,140	268,140
3506	USDA USF AGREEMENTS There are two agreements from the United States Forest Service (USFS). The first is a Cooperative Agreement (CA)to facilitate the creation of Cooperative Weed Management Areas (CWMA) across Nevada, and to support the department's weed free hay and forage certification program. The CFDA number is 10.664. The second is the CA to enhance, restore and protect the habitat of the greater sage grouse through the management of invasive, non-native plants. Revenue based on five year projections. Projections and awards are attached. [See Attachment]	261,036	75,000	126,847	126,847
3510	FDA PRODUCE SAFETY This Cooperative Agreement (CA) with the Food and Drug Administration (FDA) is to protect public health through growing practices that minimize microbial, physical and chemical contaminants, and to assist growers in Nevada by establishing a state education and enforcement program. The CFDA number is 93.103. Revenue based on five year projections and attached to note on RGL 3500. Current award attached; new award anticipated for the upcoming biennium. [See Attachment]	221,219	472,946	235,801	235,801
3512	USDA APHIS AGREEMENTS This cooperative agreement provides funds to continue to increase the electronic infrastructure in Nevada (as it relates to the Western Regional Cooperative Agricultural Pest Survey guide) to handle exotic and other pest finds. CFDA is 10.025. Includes the Grasshopper/Mormon Cricket Suppression. PPQ's are awarded each fiscal year. The Mormon Cricket award has been extended through 2023. Revenue projections are based on a five year average - see spreadsheet attached to RGL 3500. [See Attachment]	371,826	481,361	383,688	383,688
4200	INSURANCE RECOVERIES One time revenue from total loss recovery of vehicle due to auto accident.	9,841	0	0	0
4201	REIMBURSEMENT The revenue for this RGL is fee based - the Department of Agriculture sells strychnine to producers for the purpose of vertebrate rodent control. Fees in FY18/19 = \$91 per 100 ounce bottle sold. Revenue projections are based on five year average. See spreadsheet attached to RGL 3500.	50,413	43,332	42,937	42,937
4265	UC DAVIS - WPDN The University of California, Davis (UC Davis) awards a sub grant to Plant Industry with a federal award from the National Institute of Food and Agriculture/USDA - CFDA 10.304, and its purpose is to expand the capability of the pathology and entomology lab relating to rapid plant disease and insect identification. Revenue based on five year average - see spreadsheet attached to RGL 3500. [See Attachment]	21,318	13,931	17,299	17,299
4672	TRANSFER FROM HCFP	4,113	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,071,177	1,707,952	1,355,444	1,443,821

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	251,351	160,392	181,620	189,788
5170	SEASONAL	0	340,916	0	0
	Seasonal costs vary each year dependent upon pest and plant disease outbreaks. Seasonals are funded by various grants within the budget account.				
5200	WORKERS COMPENSATION	4,995	3,178	3,341	3,428
5300	RETIREMENT	21,419	24,460	27,697	28,943
5400	PERSONNEL ASSESSMENT	931	944	944	944
5420	COLLECTIVE BARGAINING ASSESSMENT	36	0	36	36
5440	PERSONNEL SUBSIDY COST ALLOCATION	2,739	2,761	2,739	2,739
5500	GROUP INSURANCE	50,631	37,600	32,994	32,994
5700	PAYROLL ASSESSMENT	313	310	310	310
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,973	4,379	4,958	5,181
5800	UNEMPLOYMENT COMPENSATION	379	249	273	285
5810	OVERTIME PAY	1,955	0	1,955	1,955
5840	MEDICARE	3,614	2,325	2,634	2,751
5880	SHIFT DIFFERENTIAL PAY	17	0	17	17
5970	TERMINAL ANNUAL LEAVE PAY	929	0	929	929
	TOTAL FOR CATEGORY 01	345,282	577,514	260,447	270,300
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,916	0	6,916	6,916
	TOTAL FOR CATEGORY 03	6,916	0	6,916	6,916
04	OPERATING				
7020	OPERATING SUPPLIES	510	1,306	510	510
7045	STATE PRINTING CHARGES	20	0	20	20
7050	EMPLOYEE BOND INSURANCE	0	10	11	11
7054	AG TORT CLAIM ASSESSMENT	301	300	300	300
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	138	0	138	138
7153	GASOLINE	0	0	0	0
7280	OUTSIDE POSTAGE	19	0	19	19
	TOTAL FOR CATEGORY 04	988	1,616	998	998
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7061	CONTRACTS - A	6,685	0	6,685	6,685
7120	ADVERTISING & PUBLIC RELATIONS	100	6,121	100	100
7153	GASOLINE	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8795	GRANTS	159,127	256,643	159,127	159,127
8842	REFUNDS	0	2,958	0	0
TOTAL FOR CATEGORY 11		165,912	265,722	165,912	165,912
12	VERTEBRATE PEST CONTROL				
7020	OPERATING SUPPLIES	46,471	3,090	46,471	46,471
7176	PROTECTIVE GEAR	190	0	190	190
7180	MED/DENT SVCS - NON-CONTRACT	0	200	0	0
7340	INSPECTIONS & CERTIFICATIONS	150	150	150	150
7390	CREDIT CARD DISCOUNT FEES	214	217	214	214
7970	MATERIALS	0	24,005	0	0
TOTAL FOR CATEGORY 12		47,025	27,662	47,025	47,025
18	USDA APHIS				
6001	OTHER TRAVEL EXPENSES-A	8	0	8	8
6100	PER DIEM OUT-OF-STATE	3,113	5,290	3,113	3,113
6130	PUBLIC TRANS OUT-OF-STATE	7	151	7	7
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,125	2,141	2,125	2,125
6200	PER DIEM IN-STATE	23,203	24,613	23,203	23,203
See category 18 GL 6100 for travel log.					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	56	65	56	56
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	140	7,187	140	140
6215	NON-FS VEHICLE RENTAL IN-STATE	206	0	206	206
6230	PUBLIC TRANSPORTATION IN-STATE	178	250	178	178
6240	PERSONAL VEHICLE IN-STATE	17	67	17	17
6250	COMM AIR TRANS IN-STATE	7,702	7,021	7,702	7,702
7020	OPERATING SUPPLIES	24,784	12,458	24,784	24,784
7030	FREIGHT CHARGES	31	243	31	31
7040	NON-STATE PRINTING SERVICES	287	0	287	287
7045	STATE PRINTING CHARGES	55	0	55	55
7052	VEHICLE COMP & COLLISION INS	1,015	1,740	1,015	1,015
7059	AG VEHICLE LIABILITY INSURANCE	3,133	2,252	3,133	3,133
7061	CONTRACTS - A	36,556	962	36,556	36,556
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	556	1,915	556	556
7092	EQUIPMENT REPAIR-B	0	0	0	0
7130	BOTTLED WATER	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	223	121	223	223
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	89	0	0
7150	MOTOR POOL FLEET MAINTENANCE	866	0	866	866
7151	OUTSIDE MAINTENANCE OF VEHICLE	8,516	4,664	8,516	8,516
7152	DIESEL FUEL	699	731	699	699
7153	GASOLINE	10,112	8,649	10,112	10,112
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	140	0	140	140
7280	OUTSIDE POSTAGE	279	0	279	279
7285	POSTAGE - STATE MAILROOM	0	12	0	0
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	417	279	417	417
7290	PHONE, FAX, COMMUNICATION LINE	5	0	5	5
7291	CELL PHONE/PAGER CHARGES	8,920	9,902	8,920	8,920
7296	EITS LONG DISTANCE CHARGES	56	82	56	56
7301	MEMBERSHIP DUES	139	220	139	139
7302	REGISTRATION FEES	1,240	199	1,240	1,240
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	50	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	475	0	0
7430	PROFESSIONAL SERVICES	360	2,234	360	360
7460	EQUIPMENT PURCHASES < \$1,000	459	0	459	459
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,209	0	1,209	1,209

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7630	MISCELLANEOUS GOODS, MATERIALS	1,879	0	1,879	1,879
7750	NON EMPLOYEE IN-STATE TRAVEL	70	0	70	70
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 18		138,761	94,062	138,761	138,761
19	FDA PRODUCE SAFETY				
6100	PER DIEM OUT-OF-STATE	336	21,468	336	336
6130	PUBLIC TRANS OUT-OF-STATE	152	2,300	152	152
6140	PERSONAL VEHICLE OUT-OF-STATE	0	432	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,165	9,000	1,165	1,165
6200	PER DIEM IN-STATE	374	881	374	374
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	12,400	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	88	0	0
6240	PERSONAL VEHICLE IN-STATE	0	30	0	0
6250	COMM AIR TRANS IN-STATE	1,551	2,000	1,551	1,551
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	532	1,020	532	532
7040	NON-STATE PRINTING SERVICES	745	0	745	745
7045	STATE PRINTING CHARGES	20	85	20	20
7050	EMPLOYEE BOND INSURANCE	13	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	7,936	0	0
7153	GASOLINE	0	42	0	0
7289	EITS PHONE LINE AND VOICEMAIL	81	279	81	81
7291	CELL PHONE/PAGER CHARGES	2,591	1,806	2,591	2,591
7296	EITS LONG DISTANCE CHARGES	41	135	41	41
7302	REGISTRATION FEES	0	6,397	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	130	0	0
7320	INSTRUCTIONAL SUPPLIES	0	4,821	0	0
7430	PROFESSIONAL SERVICES	0	2,400	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	501	0	501	501
8330	OFFICE & OTHER EQUIP >\$5,000	3,614	0	3,614	3,614
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8795	GRANTS	141,258	151,910	141,258	141,258
TOTAL FOR CATEGORY 19		152,974	225,560	152,961	152,961

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
25	USDA FOREST SERVICE				
6200	PER DIEM IN-STATE See category 18 GL 6100 for travel log.	28	252	28	28
7020	OPERATING SUPPLIES	0	709	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7061	CONTRACTS - A	9,277	1,719	9,277	9,277
7153	GASOLINE	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8795	GRANTS These are cooperative agreements that we receive from USDA/Forest Service on a yearly basis, the agreements always have a performance period of three years. The majority of the funds received are passed through to Cooperative Weed Management Areas (CWMA) statewide via sub-grants through the Division of Plant Industry.	42,754	128,562	42,754	42,754
9096	TRANS TO WILDLIFE	67,096	0	67,096	67,096
	TOTAL FOR CATEGORY 25	119,155	131,242	119,155	119,155
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	125	3,491	125	125
7554	EITS INFRASTRUCTURE ASSESSMENT	974	971	971	971
7556	EITS SECURITY ASSESSMENT	408	407	407	407
7771	COMPUTER SOFTWARE <\$5,000 - A	318	0	318	318
8371	COMPUTER HARDWARE <\$5,000 - A	2,977	0	2,977	2,977
	TOTAL FOR CATEGORY 26	4,802	4,869	4,798	4,798
29	UNIFORMS				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D No uniform expenditures in FY16	0	1,223	0	0
	TOTAL FOR CATEGORY 29	0	1,223	0	0
31	UC DAVIS PROGRAM				
6100	PER DIEM OUT-OF-STATE See category 18 GL 6100 for travel log.	3,244	2,016	3,244	3,244
6130	PUBLIC TRANS OUT-OF-STATE	158	150	158	158
6150	COMM AIR TRANS OUT-OF-STATE	1,874	800	1,874	1,874
6200	PER DIEM IN-STATE	0	233	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	24	0	0
7020	OPERATING SUPPLIES	1,372	1,000	1,372	1,372
7030	FREIGHT CHARGES	42	19	42	42
7040	NON-STATE PRINTING SERVICES	0	210	0	0
7052	VEHICLE COMP & COLLISION INS	0	145	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7059	AG VEHICLE LIABILITY INSURANCE	0	187	0	0
7090	EQUIPMENT REPAIR	0	1,996	0	0
7130	BOTTLED WATER	123	0	123	123
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	1,760	0	0
7430	PROFESSIONAL SERVICES	354	0	354	354
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,299	0	2,299	2,299
7630	MISCELLANEOUS GOODS, MATERIALS	63	0	63	63
TOTAL FOR CATEGORY 31		9,529	8,540	9,529	9,529
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,136	1,580	1,136	1,136
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	78,697	87,214	78,697	78,697
TOTAL FOR CATEGORY 82		79,833	88,794	79,833	79,833
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	280,732	369,109	447,633
TOTAL FOR CATEGORY 86		0	280,732	369,109	447,633
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	416	0	0
TOTAL FOR CATEGORY 87		0	416	0	0
88	STATEWIDE COST ALLOCATION PLAN				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,071,177	1,707,952	1,355,444	1,443,821
M100	STATEWIDE INFLATION				
This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.					
REVENUE					
00	REVENUE				
3510	FDA PRODUCE SAFETY	0	0	88	88
3512	USDA APHIS AGREEMENTS	0	0	215	215
4201	REIMBURSEMENT	0	0	54	54
4265	UC DAVIS - WPDN	0	0	44	44
TOTAL REVENUES FOR DECISION UNIT M100		0	0	401	401

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
18	USDA APHIS				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 18	0	0	-5	-5
19	FDA PRODUCE SAFETY				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 19	0	0	-5	-5
31	UC DAVIS PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 31	0	0	-5	-5
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	416	416
	TOTAL FOR CATEGORY 87	0	0	416	416
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	401	401
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
3500	USDA AMS-FNS AGREEMENTS	0	0	-333	-333
3510	FDA PRODUCE SAFETY	0	0	-2,915	-2,915
3512	USDA APHIS AGREEMENTS	0	0	130,170	140,822
	This adjustment funds the seasonal positions used for plant pest surveillance, detection, biocontrol, and noxious weed control.				
4265	UC DAVIS - WPDN	0	0	-334	-334
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	126,588	137,240
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	210,286	216,594
	This adjustment funds eight seasonal positions for plant pest surveillance, detection, biocontrol, and noxious weed control.				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-2,739	-2,739
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	TOTAL FOR CATEGORY 01	0	0	207,547	213,855
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-6,916	-6,916
	This reduction is to remove a one time funding for a fleet services vehicle. An Agency Owned vehicle was deemed a total loss due to an auto accident. The responsible party's insurance company funded a temporary replacement as part of the insurance settlement.				
	TOTAL FOR CATEGORY 03	0	0	-6,916	-6,916

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	USDA AMS-FNS				
7052	VEHICLE COMP & COLLISION INS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	188	188
TOTAL FOR CATEGORY 11		0	0	333	333
18	USDA APHIS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	10,647	14,991
7052	VEHICLE COMP & COLLISION INS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,015	1,015
7059	AG VEHICLE LIABILITY INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-506	-506
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000	1,000
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-174	-174
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	106	106
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,040	-1,040
7370	PUBLICATIONS AND PERIODICALS	0	0	485	485
7430	PROFESSIONAL SERVICES	0	0	100	100
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-459	-459
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-207	-207
TOTAL FOR CATEGORY 18		0	0	10,967	15,311
19	FDA PRODUCE SAFETY				
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	198	198
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	501	501
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	-3,614	-3,614
TOTAL FOR CATEGORY 19		0	0	-2,915	-2,915

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-84	-84
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-318	-318
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,977	-2,977
TOTAL FOR CATEGORY 26		0	0	-3,379	-3,379
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	1,118	1,118
TOTAL FOR CATEGORY 29		0	0	1,118	1,118
31	UC DAVIS PROGRAM				
7052	VEHICLE COMP & COLLISION INS	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	188	188
7289	EITS PHONE LINE AND VOICEMAIL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	280	280
7302	REGISTRATION FEES	0	0	350	350
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,297	-1,297
TOTAL FOR CATEGORY 31		0	0	-334	-334
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-1,136	-1,136
7397	COST ALLOCATION - D	0	0	-78,697	-78,697
TOTAL FOR CATEGORY 82		0	0	-79,833	-79,833
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	126,588	137,240

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This requests funds a new Grants and Projects Analyst position to assist the Division of Plant Industry with the application and management processes for their many federal awards :A federally funded Grants and Projects Analyst 1 is needed to support the coordination of the Specialty Crop Block Grant Program (SCBGP) (75%) and the Food Safety Modernization Act (FSMA) grant (20%) with some general program assistance in submitting applications and reports for the Mormon Cricket and Plant Protection and Quarantine program (5%). The SCBGP limits indirect costs to 8% of the total award which previously could not be used to cover program administration costs, however they are now allowing for increased funds for direct program coordination. This position will perform outreach and education on the SCBGP which provides research, education, and promotion opportunities for specialty crops in Nevada. It will review applications for eligibility, draft sub-contracts, and ensure expenditures meet program requirements. It will manage sub-grants issued over a three year period which can range from 20-40 concurrent sub-grants. The program restrictions are extensive for these programs and the application and reporting requirements are incredibly time intensive. In addition, applicants and sub-grantees are in need of technical assistance to ensure activities are appropriate for the program, reports and applications are completed per federal requirements, and projects are meeting state-specific needs.
[See Attachment]

REVENUE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
3500	USDA AMS-FNS AGREEMENTS	0	0	3,459	4,408
3510	FDA PRODUCE SAFETY	0	0	13,836	17,633
3512	USDA APHIS AGREEMENTS	0	0	51,884	66,122
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	69,179	88,163
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	45,349	63,055
5200	WORKERS COMPENSATION	0	0	1,080	895
5300	RETIREMENT	0	0	6,916	9,616
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,238	1,721
5800	UNEMPLOYMENT COMPENSATION	0	0	68	95
5840	MEDICARE	0	0	657	914
	TOTAL FOR CATEGORY 01	0	0	62,715	86,053
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7291	CELL PHONE/PAGER CHARGES	0	0	729	660
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 04	0	0	3,271	748
11	USDA AMS-FNS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	70
	TOTAL FOR CATEGORY 11	0	0	35	70
19	FDA PRODUCE SAFETY				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	70
	TOTAL FOR CATEGORY 19	0	0	35	70
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	249	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	330
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,151	0
	TOTAL FOR CATEGORY 26	0	0	3,123	1,222
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	69,179	88,163

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E126	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	This request is for the re-classification of an Agricultural Inspector IV to an Agriculturist II.				
	The state entomologist has managed the PPQ cooperative agreements in the past, however the position has since been assigned the state nursery program to ensure there is consistency among survey and quarantine decisions. As a result, the entomologist needs additional assistance in completing grant proposals for state survey coordination, federal reporting, and in developing state-wide survey strategies. This includes coordinating seasonal staff and in completing year round surveys as seasonal staff are only secured during peak pest life cycle phases. The entomologist also needs assistance in providing outreach and education on pests of significance to Nevada that can impact public health and safety in addition to agricultural crops. This position will require more independent work involving program coordination, supervision and education services. This will then allow the state entomologist to dedicate the time needed for pest identification and multi-program coordination in addition to collaboration with state and federal partners in responding to critical pests identified.				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	15,024	16,530
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	15,024	16,530
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	12,558	13,804
5200	WORKERS COMPENSATION	0	0	7	23
5300	RETIREMENT	0	0	1,916	2,105
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	343	377
5800	UNEMPLOYMENT COMPENSATION	0	0	18	21
5840	MEDICARE	0	0	182	200
	TOTAL FOR CATEGORY 01	0	0	15,024	16,530
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	15,024	16,530

E275 ELEVATING EDUCATION

This request is to create a plant disease survey coordinator performing field surveys and associated coordination duties under the cooperative agreements between USDA-APHIS-PPQ and NDA. The disease survey coordinator performs exotic and quarantine disease surveys, detection and monitoring in agricultural fields, nurseries, and greenhouses so that Nevada agriculture is protected through rapid response and multi-agency collaboration. Survey data are used to promote Nevada agricultural commodities for export to international markets. Annual quarantine disease surveys in Nevada allow for early identification and response strategies to be applied, helping to preserve the industry. Disease surveys are long-term and ongoing efforts for every state government. This proposal is to enhance our survey quality by adding a well-trained FTE to the program. Services will be provided in a more timely manner as annual training needs previously required by seasonals will be minimized. Further, the accurate identification of target pests are critical and failure to have dedicated full time staff in the past has resulted in inadequate sampling procedures which delays the identification of diseases that are harmful to Nevada's industry.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	39,518	49,314
4265	UC DAVIS - WPDN	0	0	16,936	21,135
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	56,454	70,449
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	35,075	48,655
5200	WORKERS COMPENSATION	0	0	835	885
5300	RETIREMENT	0	0	5,349	7,420
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	958	1,328
5800	UNEMPLOYMENT COMPENSATION	0	0	53	73
5840	MEDICARE	0	0	508	706
	TOTAL FOR CATEGORY 01	0	0	50,185	68,824
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 04	0	0	2,542	88
18	USDA APHIS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
	TOTAL FOR CATEGORY 18	0	0	479	639
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	330
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,151	0
	TOTAL FOR CATEGORY 26	0	0	2,874	723
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	374	175
	TOTAL FOR CATEGORY 29	0	0	374	175
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	56,454	70,449

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 4552	1,071,177	1,707,952	1,623,090	1,756,604
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4552	1,071,177	1,707,952	1,623,090	1,756,604

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4554 AGRI - AGRICULTURE ADMINISTRATION

The Administration for the Department of Agriculture acts as the foundation for all programs addressing food security, food production, commercial oversight and public safety. By housing the budget, payroll, IT, community education, communication and economic development functions, it is the hub of all work done by the NDA. The Division also houses the Board of Agriculture whose responsibilities include communicating Policy to the Director and representing facets of the industry. The Division, through the Director, provides oversight to all Department functions and objectives. Statutory Authority: NRS 561.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	202,471	343,468	202,471	202,471
2511	BALANCE FORWARD FROM PREVIOUS YEAR The Nevada Department of Agriculture (NDA), Office of Communications & Promotions started offering memberships for Buy Nevada, which is a program within NDA promoting businesses that sell and make Nevada food and agricultural products. The funds from the membership sales are used to promote food and agriculture products made and grown in Nevada.	30,921	7,933	14,079	14,079
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3420	FED GAS PIPELINE SAFETY GRANT This is the Federal United States Department of Agriculture (USDA) Grant which assists in paying for space in the Sparks Administrative building occupied by an employee of USDA. The revenue received funds expenses in category four.	5,000	5,000	5,000	5,000
4008	MEMBERSHIP SALES Membership Sales is revenue received from membership fees for the Buy Nevada Program. Revenue projections are based on FY18 actual revenue received. See decision unit M150 for adjustment.	0	3,850	3,850	3,850
4009	TICKET SALES	5	0	0	0
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) Cost allocated revenue received from Animal Industry and Predatory Control budgets to support administrative expenses.	421,249	430,489	505,664	514,655
4232	LIVESTOCK INSPECTION (BA4546) Cost allocated revenue received from Livestock Inspection budgets to support administrative expenses.	165,478	169,695	296,927	302,322
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556) Cost allocated revenue received from Plant Industry budgets to support administrative expenses.	899,608	923,091	940,976	955,141
4234	MEASUREMENT STANDARDS (BA4551) Cost allocated revenue received from Consumer Equitability budgets to support administrative expenses.	565,083	579,534	687,627	699,765
4235	FOOD NUTRITION (BA1362, 2691, 4470) Cost allocated revenue received from Food and Nutrition budgets to support administrative expenses.	801,353	872,512	575,823	578,773
4672	TRANSFER FROM HCFP	124,938	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,216,106	3,335,572	3,232,417	3,276,056
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES Administrative salary expenses for 22 full time employees.	1,545,061	1,555,494	1,591,100	1,627,541
5200	WORKERS COMPENSATION Administrative fringe benefits for 22 full time employees.	20,192	19,047	19,146	19,120
5300	RETIREMENT Administrative fringe benefits for 22 FTE.	257,640	278,056	266,156	271,803
5400	PERSONNEL ASSESSMENT Administrative fringe benefits for 22 full time employees.	5,569	5,647	5,648	5,648
5420	COLLECTIVE BARGAINING ASSESSMENT	90	0	90	90
5500	GROUP INSURANCE Administrative fringe benefits for 22 full time employees.	171,496	206,800	206,800	206,800

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT Administrative fringe benefits for 22 full time employees.	1,962	1,944	1,943	1,943
5750	RETIRED EMPLOYEES GROUP INSURANCE Administrative fringe benefits for 22 full time employees.	36,156	42,466	43,437	44,431
5800	UNEMPLOYMENT COMPENSATION Administrative fringe benefits for 22 full time employees.	2,374	2,410	2,390	2,445
5810	OVERTIME PAY	4,285	0	4,285	4,285
5840	MEDICARE Administrative fringe benefits for 22 FTE.	22,379	22,555	23,069	23,596
5860	BOARD AND COMMISSION PAY Payment to eleven board members who receive \$80 per day while on board related business. The Board is required to meet four times per year and also has subcommittees for various issues that arise during the year.	3,440	4,400	3,440	3,440
5880	SHIFT DIFFERENTIAL PAY	69	0	69	69
5960	TERMINAL SICK LEAVE PAY Administrative fringe benefits for 22 FTE.	15,146	0	15,146	15,146
5970	TERMINAL ANNUAL LEAVE PAY Administrative salary payouts for termed employees.	9,600	0	9,600	9,600
TOTAL FOR CATEGORY 01		2,095,459	2,138,819	2,192,319	2,235,957
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Costs for administrative staff's per diem out-of-state travel expenses for various conferences and meetings.	3,015	6,085	3,015	3,015
6130	PUBLIC TRANS OUT-OF-STATE Costs for administrative staff's out-of-state public transportation travel expenses.	234	275	234	234
6140	PERSONAL VEHICLE OUT-OF-STATE Costs for administrative staff's out-of-state personal vehicle travel expenses.	0	42	0	0
6150	COMM AIR TRANS OUT-OF-STATE Costs for administrative staff's out of state travel airfare expenses.	1,472	2,790	1,472	1,472
TOTAL FOR CATEGORY 02		4,721	9,192	4,721	4,721
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Travel is for various instate travel for management meetings, conferences, board meetings, site visits, and reviews.	4,590	10,031	4,590	4,590
6210	FS DAILY RENTAL IN-STATE	299	0	299	299
6215	NON-FS VEHICLE RENTAL IN-STATE	245	0	245	245
6230	PUBLIC TRANSPORTATION IN-STATE Costs for administrative staff's instate public transportation travel expenses.	113	256	113	113
6240	PERSONAL VEHICLE IN-STATE Costs for administrative staff's in-state travel expenses for use of personal vehicle.	20	482	20	20
6250	COMM AIR TRANS IN-STATE Administrative staff in state airfare travel expenses.	4,902	6,990	4,902	4,902
TOTAL FOR CATEGORY 03		10,169	17,759	10,169	10,169
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	12,611	13,344	12,611	12,611

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Miscellaneous operating supplies needed to perform day to day operations by the administrative staff.				
7030	FREIGHT CHARGES Miscellaneous freight expenses for shipping of supplies, materials, etc.	537	466	537	537
7040	NON-STATE PRINTING SERVICES Outside state printing services required to produce forms, pamphlets, brochures etc.	4,053	2,029	4,053	4,053
7045	STATE PRINTING CHARGES State printing services for forms, pamphlets, brochures, etc.	104	245	104	104
7050	EMPLOYEE BOND INSURANCE Risk Management insurance assessment for 22 full time employees.	81	66	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Risk Management assessment based on property and content insurance coverage of Nevada Department of Agriculture's assets.	13,709	13,575	13,709	13,709
7052	VEHICLE COMP & COLLISION INS Attorney General Office assessment for vehicle insurance coverage.	0	1,015	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT Schedule driven assessment for AG tort insurance coverage.	1,953	1,881	1,881	1,881
7059	AG VEHICLE LIABILITY INSURANCE Liability insurance for agency owned vehicles.	938	1,314	938	938
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A Estimating Manpower assistance within Administration division due to staff vacancies or peak work periods. 100 hours x \$20 per hour. Base \$1,124, M150 \$876 = total \$2,000.	22,628	2,000	22,628	22,628
7110	NON-STATE OWNED OFFICE RENT Carson City office lease payments. August 1, 2017 through July 31, 2018 \$1.38 per square foot. August 1, 2018 thru July 31, 2019 \$1.42 per square foot. On average, square foot price increases 3% per year. 2020 estimating \$1.42 for July and \$1.46 from August thru July 31, 2019. 2021 estimating \$1.46 for July and \$1.50 from August thru July 2020. See decision unit M150 for adjustments.	1,410	17,834	1,410	1,410
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Minor repairs of agency owned vehicles were \$1,009 dollars in state fiscal year 18. Estimating similar costs for state fiscal years 20 and 21.	511	1,009	511	511
7152	DIESEL FUEL Expenses for diesel fuel costs for agency owned vehicles were \$373 dollars in state fiscal year 18. Estimating similar cost for state fiscal year 20 and 21.	94	373	94	94
7153	GASOLINE Fuel costs for agency owned vehicles were \$3,808 in state fiscal year 18. Estimating similar costs for state fiscal years 20 and 21.	2,759	3,807	2,759	2,759
7255	B & G LEASE ASSESSMENT	119	119	119	119
7260	TAXES AND ASSESSMENTS	2,389	1,324	2,389	2,389
7280	OUTSIDE POSTAGE Outside postage costs were \$1,726 dollars in state fiscal year 18. Estimating similar expenses for state fiscal years 20 and 21.	1,662	1,726	1,662	1,662
7285	POSTAGE - STATE MAILROOM State mail costs were \$69 dollars for state fiscal year 18. Estimating similar expenses for state fiscal years 20 and 21.	29	69	29	29
7286	MAIL STOP-STATE MAILROM Costs for State of Nevada mail room services were \$460 dollars in state fiscal year 18. Estimating similar expenses for state fiscal years 20 and 21.	607	0	607	607

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL Phone expense for 43 voice mail accounts.	5,474	5,591	5,474	5,474
7290	PHONE, FAX, COMMUNICATION LINE Phone expense for 43 phone line accounts.	10,989	12,004	10,989	10,989
7291	CELL PHONE/PAGER CHARGES Expenses for cell phone charges for field and administrative staff.	10,730	12,946	10,730	10,730
7296	EITS LONG DISTANCE CHARGES	1,194	1,034	1,194	1,194
7301	MEMBERSHIP DUES Membership dues for various agriculture organizations for staff/department participation or certification. See vendor schedule for details.	5,400	5,575	5,400	5,400
7302	REGISTRATION FEES Registration fees for various meetings and trainings. See vendor schedule for details.	1,021	4,965	1,021	1,021
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Reimbursement of registration fees paid out of pocket by employees. See vendor schedule for details.	0	275	0	0
7370	PUBLICATIONS AND PERIODICALS Expenses for various periodicals, publications, newspapers related to agriculture statistics, and or information or trends that may affect agriculture. See vendor schedule for details.	59	421	59	59
7390	CREDIT CARD DISCOUNT FEES	100	0	100	100
7430	PROFESSIONAL SERVICES	691	0	691	691
7460	EQUIPMENT PURCHASES < \$1,000 This is a one time expense adjusted out in decision unit M150.	0	0	0	0
7980	OPERATING LEASE PAYMENTS Cost to pay for copier fees. Actual SFY18 fees were \$5,941. Estimating similar expenses for state fiscal years 20 and 21.	6,671	6,119	6,671	6,671
8240	NEW FURNISHINGS >\$5,000 This was a one time expense adjusted out in M150.	937	0	937	937
8371	COMPUTER HARDWARE <\$5,000 - A This was a one time expense adjusted out in decision unit M150.	0	0	0	0
TOTAL FOR CATEGORY 04		109,460	111,139	109,373	109,373
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES Miscellaneous supplies for facility maintenance repairs. Estimating costs to be similar to state fiscal 18.	0	1,432	0	0
7060	CONTRACTS These costs support miscellaneous vendor contracted services to maintain the facilities located in Spark, Las Vegas and Elko. See vendor schedule for details.	81,907	89,131	81,907	81,907
7090	EQUIPMENT REPAIR Nevada Department of Agriculture is responsible for maintenance of the agency owned facilities located in Sparks, Las Vegas and Elko. These costs were projected using a three year average. See attached.	0	7,219	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Nevada Department of Agriculture is responsible for maintenance of the agency owned facilities located in Sparks, Las Vegas and Elko. These costs were projected using a three year average. See attached.	17,954	15,055	17,954	17,954
7145	MAINTENANCE OF BLDGS AND GRDS-E Nevada Department of Agriculture is responsible for maintenance of the agency owned facilities located in Sparks, Las Vegas and Elko. These costs were projected using a three year average. See attached.	1,768	10,489	1,768	1,768
7340	INSPECTIONS & CERTIFICATIONS This expense is for the annual Washoe County permit fees to run the laboratory and chiller systems.	5,090	574	5,090	5,090
7430	PROFESSIONAL SERVICES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This was for a one-time expense adjusted out in decision unit M150.				
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 07	106,719	123,900	106,719	106,719
11	DONATIONS TO NON-PROFITS				
7110	NON-STATE OWNED OFFICE RENT Category 11 funds two non profit organizations, the Junior Livestock Bureau (JLSB)and Reno Rodeo both at \$20,000 each. This expense is for reimbursement of rent expenses for JLSB.	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL Category 11 funds two non profit organizations, the Junior Livestock Bureau (JLSB)and Reno Rodeo both at \$20,000 each. This expense is for reimbursement of travel expenses for JLSB.	0	0	0	0
8780	AID TO NON-PROFIT ORGS This category is for the High School Rodeo Association (HSRA). One payment is made annually in July which helps to partially support participants to attend and compete in the National High School Finals Rodeo. These funds help national qualifiers from Nevada to defray costs of lodging, fuel, and food for themselves and their animals at the finals. Funds are sent to the secretary of the HSRA who then distributes the funds among contestants. The rodeo queen receives a share of one-half, contestants with horses receive a share of one-fourth, and the remaining contestants receive a share. Nevada sends thirty to forty contestants annually to the finals.	20,000	40,000	20,000	20,000
	TOTAL FOR CATEGORY 11	20,000	40,000	20,000	20,000
13	NV BOARD OF AGRICULTURE				
6200	PER DIEM IN-STATE There are 11 Nevada Department of Agriculture board members that meet quarterly. These expenses cover per diem costs to travel either to or from Carson, Elko or Las Vegas to attend a board meeting.	1,572	2,844	1,572	1,572
6230	PUBLIC TRANSPORTATION IN-STATE There are 11 Nevada Department of Agriculture board members that meet quarterly. These expenses cover public transportation costs to travel either to or from Carson, Elko or Las Vegas to attend a board meeting.	0	30	0	0
6240	PERSONAL VEHICLE IN-STATE There are 11 Nevada Department of Agriculture board members that meet quarterly. These expenses cover personal vehicle transportation costs to travel either to or from Carson, Elko or Las Vegas to attend a board meeting.	2,198	3,312	2,198	2,198
6250	COMM AIR TRANS IN-STATE There are 11 Nevada Department of Agriculture board members that meet quarterly. These expenses cover airfare costs to travel either to or from Carson, Elko or Las Vegas to attend a board meeting.	1,648	1,808	1,648	1,648
7240	HOST FUND There are 11 Nevada Department of Agriculture board members that meet quarterly. These expenses cover host fund costs for meetings held either in Carson, Elko or Las Vegas.	314	439	314	314
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 13	5,732	8,433	5,732	5,732
24	AGRIC EVENTS & CONFERENCES				
7120	ADVERTISING & PUBLIC RELATIONS	199	0	199	199
	TOTAL FOR CATEGORY 24	199	0	199	199
25	AG ECONOMIC PROMOTION				
6200	PER DIEM IN-STATE	0	500	0	0
6240	PERSONAL VEHICLE IN-STATE	0	56	0	0
6250	COMM AIR TRANS IN-STATE	0	600	0	0
7020	OPERATING SUPPLIES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7040	NON-STATE PRINTING SERVICES	0	920	0	0
7120	ADVERTISING & PUBLIC RELATIONS These expenses cover banners and advertising expenses for Buy Nevada promotions. Projected costs for state fiscal years 20 and 21 are \$7,780 in total. Base \$1,990 plus DU E228 of \$5,790 = \$7,780.	1,326	7,780	1,326	1,326
7370	PUBLICATIONS AND PERIODICALS Web maintenance fees for Buy Nevada Program.	750	140	750	750
7390	CREDIT CARD DISCOUNT FEES These costs are for miscellaneous credit card purchase fees.	0	0	0	0
TOTAL FOR CATEGORY 25		2,076	9,996	2,076	2,076
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Miscellaneous operating supplies for IT support. Projecting expenses for state fiscal years 20 and 21 to be similar to 18.	0	442	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,795	0	4,795	4,795
7090	EQUIPMENT REPAIR	497	0	497	497
7299	TELEPHONE & DATA WIRING	288	0	288	288
7430	PROFESSIONAL SERVICES One time expenses adjusted out in M150.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A One time expense adjusted out in M150.	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING EITS expenses for hosting NDA's web server.	2,739	2,988	2,739	2,739
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) EITS email accounts for 43 users. See EITS schedule for details.	0	0	0	0
7542	EITS SILVERNET ACCESS EITS assessments for Silvernet services. See EITS Silvernet schedules for details.	102,139	102,139	102,139	102,139
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,404	20,448	13,404	13,404
7554	EITS INFRASTRUCTURE ASSESSMENT EITS infrastructure assessment for 22 full time employees.	6,101	6,085	6,085	6,085
7556	EITS SECURITY ASSESSMENT EITS security assessments for 22 full time employees.	2,556	2,550	2,549	2,549
7557	EITS NAS CARD READER EITS assessment for security card readers.	8,111	8,639	8,111	8,111
7770	COMPUTER SOFTWARE >\$5,000	14,500	0	14,500	14,500
7771	COMPUTER SOFTWARE <\$5,000 - A These were one time expenses for computer software. These costs are removed thru M150. All new equipment purchases are requested in E710.	13,633	9,154	13,633	13,633
8270	SPECIAL EQUIPMENT >\$5,000	17,010	0	17,010	17,010
8271	SPECIAL EQUIPMENT <\$5,000 - A These were one time expenses adjusted out in M150. See E710 for any new equipment requests.	3,068	3,496	3,068	3,068
8290	TELEPHONE SYSTEM EQUIP >\$5,000 These were one time expenses adjusted out in M150. See E710 for any new telephone system requests.	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	14,233	31,560	14,233	14,233
8371	COMPUTER HARDWARE <\$5,000 - A These were one time expenses adjusted out in M150. See any new requests in E710.	17,546	27,896	17,546	17,546

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	220,620	215,397	220,597	220,597
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	156	937	156	156
	TOTAL FOR CATEGORY 29	156	937	156	156
33	MARKETING TRAVEL				
6100	PER DIEM OUT-OF-STATE Travel for Marketing Coordinator. See attached travel justification and M150 for adjustments.	2,381	6,215	2,381	2,381
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	74	600	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE	0	420	0	0
6150	COMM AIR TRANS OUT-OF-STATE	920	2,840	920	920
6200	PER DIEM IN-STATE	992	282	992	992
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	42	0	42	42
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	36	28	36	36
6250	COMM AIR TRANS IN-STATE	702	461	702	702
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,396	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES Miscellaneous membership dues. See vendor schedule for details.	10,900	6,645	10,900	10,900
7302	REGISTRATION FEES Miscellaneous registration fees. See vendor schedule for details.	225	700	225	225
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This expense was to reimburse marketing coordinator for paying for an annual registration to attend a WASDA/WUSATA meeting in Santa Fe, New Mexico. The meeting will occur again in 20 and 21 but the location may change.	0	0	0	0
	TOTAL FOR CATEGORY 33	16,272	19,587	16,272	16,272
55	COVID-19				
7020	OPERATING SUPPLIES	7,283	0	7,283	7,283
7140	MAINTENANCE OF BLDGS AND GRDS	3,118	0	3,118	3,118
	TOTAL FOR CATEGORY 55	10,401	0	10,401	10,401
59	UTILITIES				
7132	ELECTRIC UTILITIES Electricity costs for the Sparks, Elko and Las Vegas offices.	111,531	117,425	111,531	111,531
7134	NATURAL GAS UTILITIES Natural gas costs for the Sparks, Elko and Las Vegas offices.	30,274	27,178	30,274	30,274
7135	PROPANE UTILITIES	4,512	3,102	4,512	4,512

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Propane costs for the Sparks, Elko and Las Vegas offices.				
7136	GARBAGE DISPOSAL UTILITIES	13,616	4,525	13,616	13,616
	Garbage disposal costs for the Sparks, Elko and Las Vegas offices.				
7137	WATER & SEWER UTILITIES	21,246	29,926	21,246	21,246
	Water and sewer costs for the Sparks, Elko and Las Vegas offices.				
7138	OTHER UTILITIES	0	1,210	0	0
	DirecTV expenses for Sparks, Carson, Elko and Las Vegas Offices.				
7251	B & G SPECIAL SERVICES - A	0	0	0	0
	TOTAL FOR CATEGORY 59	181,179	183,366	181,179	181,179
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,892	10,984	7,892	7,892
9100	TRANS TO AGRICULTURE	0	60,053	0	0
	TOTAL FOR CATEGORY 82	7,892	71,037	7,892	7,892
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,787	-7,933	12,292
	TOTAL FOR CATEGORY 86	0	1,787	-7,933	12,292
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,528	2,668	1,528	1,528
	TOTAL FOR CATEGORY 87	1,528	2,668	1,528	1,528
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	35,128	47,023	35,128	35,128
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	35,128	47,023	35,128	35,128
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	181,607	334,532	181,607	181,607
	TOTAL FOR CATEGORY 89	181,607	334,532	181,607	181,607
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	20,000	0	20,000	20,000
	TOTAL FOR CATEGORY 93	20,000	0	20,000	20,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,029,318	3,335,572	3,118,135	3,181,998
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	34,225	34,225
4232	LIVESTOCK INSPECTION (BA4546)	0	0	20,535	20,535
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	53,921	53,921

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4234	MEASUREMENT STANDARDS (BA4551)	0	0	46,204	46,204
4235	FOOD NUTRITION (BA1362, 2691, 4470)	0	0	11,231	11,231
TOTAL REVENUES FOR DECISION UNIT M100		0	0	166,116	166,116
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	249	249
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-66	-66
7557	EITS NAS CARD READER	0	0	-27	-27
TOTAL FOR CATEGORY 26		0	0	156	156
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,140	1,140
TOTAL FOR CATEGORY 87		0	0	1,140	1,140
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	11,895	11,895
TOTAL FOR CATEGORY 88		0	0	11,895	11,895
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	152,925	152,925
TOTAL FOR CATEGORY 89		0	0	152,925	152,925
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	166,116	166,116
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-22,756	-23,349
4232	LIVESTOCK INSPECTION (BA4546)	0	0	-13,653	-14,010
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	-29,325	-30,260
4234	MEASUREMENT STANDARDS (BA4551)	0	0	-28,737	-29,538
4235	FOOD NUTRITION (BA1362, 2691, 4470)	0	0	-830	-1,024
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-95,301	-98,181
EXPENDITURE					
01	PERSONNEL EXPENSES				
5810	OVERTIME PAY	0	0	-4,285	-4,285
5880	SHIFT DIFFERENTIAL PAY	0	0	-69	-69
5960	TERMINAL SICK LEAVE PAY	0	0	-15,146	-15,146
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-9,600	-9,600
TOTAL FOR CATEGORY 01		0	0	-29,100	-29,100

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,495	2,495
6130	PUBLIC TRANS OUT-OF-STATE	0	0	42	42
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,019	1,019
	TOTAL FOR CATEGORY 02	0	0	3,556	3,556
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,807	2,807
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	144	144
6240	PERSONAL VEHICLE IN-STATE	0	0	350	350
6250	COMM AIR TRANS IN-STATE	0	0	1,189	1,189
	TOTAL FOR CATEGORY 03	0	0	4,490	4,490
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-134	-134
7052	VEHICLE COMP & COLLISION INS	0	0	1,015	1,015
7059	AG VEHICLE LIABILITY INSURANCE	0	0	376	376
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13	13
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,410	-1,410
7289	EITS PHONE LINE AND VOICEMAIL	0	0	103	103
7302	REGISTRATION FEES	0	0	4,318	4,318
7430	PROFESSIONAL SERVICES	0	0	-691	-691
8240	NEW FURNISHINGS >\$5,000	0	0	-937	-937
	TOTAL FOR CATEGORY 04	0	0	2,653	2,653
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	29,549	26,787
	TOTAL FOR CATEGORY 07	0	0	29,549	26,787
13	NV BOARD OF AGRICULTURE				
6200	PER DIEM IN-STATE	0	0	1,273	1,273
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	31	31
6240	PERSONAL VEHICLE IN-STATE	0	0	1,114	1,114
6250	COMM AIR TRANS IN-STATE	0	0	161	161
7240	HOST FUND	0	0	126	126
	TOTAL FOR CATEGORY 13	0	0	2,705	2,705
25	AG ECONOMIC PROMOTION				
7370	PUBLICATIONS AND PERIODICALS	0	0	-750	-750
	TOTAL FOR CATEGORY 25	0	0	-750	-750
26	INFORMATION SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,795	-4,795
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	294	294
7557	EITS NAS CARD READER	0	0	268	268
7770	COMPUTER SOFTWARE >\$5,000	0	0	-14,500	-14,500
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-13,633	-13,633
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-17,010	-17,010
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-3,068	-3,068
8370	COMPUTER HARDWARE >\$5,000	0	0	-14,233	-14,233
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-17,546	-17,546
	TOTAL FOR CATEGORY 26	0	0	-84,223	-84,223
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	992	874
	TOTAL FOR CATEGORY 29	0	0	992	874
33	MARKETING TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,836	2,836
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	203	203
6130	PUBLIC TRANS OUT-OF-STATE	0	0	559	559
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,708	1,708
6210	FS DAILY RENTAL IN-STATE	0	0	30	30
7301	MEMBERSHIP DUES	0	0	-10,900	-10,900
7302	REGISTRATION FEES	0	0	625	625
	TOTAL FOR CATEGORY 33	0	0	-4,939	-4,939
55	COVID-19				
7020	OPERATING SUPPLIES	0	0	-9,224	-9,224
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-3,118	-3,118
	TOTAL FOR CATEGORY 55	0	0	-12,342	-12,342
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-7,892	-7,892
	TOTAL FOR CATEGORY 82	0	0	-7,892	-7,892
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-95,301	-98,181
M800	COST ALLOCATION				
	This decision unit will serve to allocate M100 Statewide Inflation as applied to BA 4554 to the NDA's divisions.				
	Created per state budget building manual.				
	[See Attachment]				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	34,225	34,225
4232	LIVESTOCK INSPECTION (BA4546)	0	0	20,535	20,535

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	53,921	53,921
4234	MEASUREMENT STANDARDS (BA4551)	0	0	46,204	46,204
4235	FOOD NUTRITION (BA1362, 2691, 4470)	0	0	11,231	11,231
TOTAL REVENUES FOR DECISION UNIT M800		0	0	166,116	166,116
M801	COST ALLOCATION				
	This decision unit will serve to allocate the M150 Adjustments to Base costs as applied to BA 4554 across the NDA's operating budget accounts. Created per state Budget Building Manual [See Attachment]				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-22,756	-23,349
4232	LIVESTOCK INSPECTION (BA4546)	0	0	-13,653	-14,010
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	-29,325	-30,260
4234	MEASUREMENT STANDARDS (BA4551)	0	0	-28,737	-29,538
4235	FOOD NUTRITION (BA1362, 2691, 4470)	0	0	-830	-1,024
TOTAL REVENUES FOR DECISION UNIT M801		0	0	-95,301	-98,181
EXPENDITURE					
01	PERSONNEL EXPENSES				
5810	OVERTIME PAY	0	0	-4,285	-4,285
5880	SHIFT DIFFERENTIAL PAY	0	0	-69	-69
5960	TERMINAL SICK LEAVE PAY	0	0	-15,146	-15,146
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-9,600	-9,600
TOTAL FOR CATEGORY 01		0	0	-29,100	-29,100
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,495	2,495
6130	PUBLIC TRANS OUT-OF-STATE	0	0	42	42
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,019	1,019
TOTAL FOR CATEGORY 02		0	0	3,556	3,556
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,807	2,807
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	144	144
6240	PERSONAL VEHICLE IN-STATE	0	0	350	350
6250	COMM AIR TRANS IN-STATE	0	0	1,189	1,189
TOTAL FOR CATEGORY 03		0	0	4,490	4,490
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	103	103
TOTAL FOR CATEGORY 04		0	0	103	103

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
13	NV BOARD OF AGRICULTURE				
6200	PER DIEM IN-STATE	0	0	1,273	1,273
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	31	31
6240	PERSONAL VEHICLE IN-STATE	0	0	1,114	1,114
6250	COMM AIR TRANS IN-STATE	0	0	161	161
7240	HOST FUND	0	0	126	126
	TOTAL FOR CATEGORY 13	0	0	2,705	2,705
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	293	293
7557	EITS NAS CARD READER	0	0	267	267
	TOTAL FOR CATEGORY 26	0	0	560	560
33	MARKETING TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,836	2,836
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	203	203
6130	PUBLIC TRANS OUT-OF-STATE	0	0	559	559
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,708	1,708
6210	FS DAILY RENTAL IN-STATE	0	0	30	30
	TOTAL FOR CATEGORY 33	0	0	5,336	5,336
55	COVID-19				
7020	OPERATING SUPPLIES	0	0	-7,283	-7,283
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-3,118	-3,118
	TOTAL FOR CATEGORY 55	0	0	-10,401	-10,401
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	-22,751	-22,751

E226 EFFICIENCY & INNOVATION

This request funds a new Information Technology Professional position which will provide onsite support to the Las Vegas and Elko offices. This position would be located in the Las Vegas office and also provide onsite support to the Elko office. There is a severe shortage of on-site help desk and infrastructure support for the NDA Las Vegas and Elko offices. Lack of timely onsite assistance to resolve issues with network, computers, security camera, lab and audio video equipment has led to prolonged security vulnerabilities, inefficiencies with employee work production (too much down time waiting for a technology issue resolution) and additional cost to the agency to ship broken and replacement equipment between the Sparks and Las Vegas/Elko offices. This position would work under general supervision, independently, and as a high-level IT help desk support, network operations, audio video and additional server support person located in the Las Vegas office. This position would also routinely travel to Elko office several times a month to provide onsite support and issue resolution. This position would report to the current IT Professional Help Desk / Network & Server Administrator position in Sparks and also provide backup for Help Desk supervision, network and to the Sparks IT support workload.

[See Attachment]

REVENUE

00 REVENUE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	17,005	22,013
4232	LIVESTOCK INSPECTION (BA4546)	0	0	10,203	13,208
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	26,792	34,680
4234	MEASUREMENT STANDARDS (BA4551)	0	0	22,957	29,717
4235	FOOD NUTRITION (BA1362, 2691, 4470)	0	0	5,581	7,224
TOTAL REVENUES FOR DECISION UNIT E226		0	0	82,538	106,842
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	56,617	78,822
5200	WORKERS COMPENSATION	0	0	1,308	857
5300	RETIREMENT	0	0	8,634	12,020
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,546	2,152
5800	UNEMPLOYMENT COMPENSATION	0	0	84	119
5840	MEDICARE	0	0	821	1,143
TOTAL FOR CATEGORY 01		0	0	76,417	104,870
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	70	140
7291	CELL PHONE/PAGER CHARGES	0	0	754	708
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
TOTAL FOR CATEGORY 04		0	0	3,366	936
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	249	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	199	144
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,914	0
TOTAL FOR CATEGORY 26		0	0	2,755	1,036
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	82,538	106,842

E231 EFFICIENCY & INNOVATION

The NDA requests a Personnel Analyst 2 position to support and advise the Department on all personnel issues, while also assisting employees on training opportunities and HR questions. With support of the Department of Administration, it was determined that the NDA's human resource needs are vast and complicated due to the specialized nature of many of the NDA's positions (46% of the positions are unique to the Department). The goal of this position will be to address the Department's strategic plan by creating a cohesive organization and become a customer-focused organization.
 [See Attachment]

REVENUE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	13,050	16,725
4232	LIVESTOCK INSPECTION (BA4546)	0	0	7,830	10,035
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	20,560	26,350
4234	MEASUREMENT STANDARDS (BA4551)	0	0	17,617	22,579
4235	FOOD NUTRITION (BA1362, 2691, 4470)	0	0	4,283	5,489
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	63,340	81,178
	EXPENDITURE				
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	41,594	57,768
5200	WORKERS COMPENSATION	0	0	990	891
5300	RETIREMENT	0	0	6,343	8,810
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,136	1,577
5800	UNEMPLOYMENT COMPENSATION	0	0	62	87
5840	MEDICARE	0	0	603	838
	TOTAL FOR CATEGORY 01	0	0	58,135	79,728
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	70	140
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 04	0	0	2,612	228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	249	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	330
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,621	0
	TOTAL FOR CATEGORY 26	0	0	2,593	1,222
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	63,340	81,178

E710 EQUIPMENT REPLACEMENT
 This request replaces computer hardware and associated software per the EITS recommended replacement schedule.
 This request replaces computer hardware and associated software per the EITS recommended replacement schedule.
 [See Attachment]

REVENUE
00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	17,217	24,289
4232	LIVESTOCK INSPECTION (BA4546)	0	0	10,330	14,574
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	27,125	38,268
4234	MEASUREMENT STANDARDS (BA4551)	0	0	23,242	32,791
4235	FOOD NUTRITION (BA1362, 2691, 4470)	0	0	5,650	7,971
TOTAL REVENUES FOR DECISION UNIT E710		0	0	83,564	117,893

EXPENDITURE

26 INFORMATION SERVICES

7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	18,435	21,091
8370	COMPUTER HARDWARE >\$5,000	0	0	40,744	40,744
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,385	56,058
TOTAL FOR CATEGORY 26		0	0	83,564	117,893
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	83,564	117,893

E722 NEW EQUIPMENT

This request funds the purchase of a Laboratory Management System.

In order to create efficient processes, improve quality control, meet accreditation requirements, and provide for better customer service and consumer safety to adults, children, and families in Nevada, a Laboratory Information Management System (LIMS) is a necessary component for a modern laboratory. This initiative is intended to combine business process re-engineering and technology as it relates to the design, development and implementation of a replacement solution for managing sample and laboratory testing that better meets the strategic goals of the agency and Nevadans. The NDA Laboratory Information Management System (LIMS) Project will be undertaken by the NDA with the goal to streamline workflow and gain economy in numbers by combining disparate systems and contracted vendor systems into a cohesive and standardized LIMS for NDA's current and future laboratories information management needs.

The NDA labs within the scope of this project are Animal Disease and Microbiology Lab, Chemistry Lab, Food & Dairy Lab, Plant Pathology Lab, Entomology Lab, Petroleum Lab, and Metrology Lab.

[See Attachment]

REVENUE

00 REVENUE

4232	LIVESTOCK INSPECTION (BA4546)	0	0	117,072	48,426
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	117,040	48,412
4234	MEASUREMENT STANDARDS (BA4551)	0	0	117,038	48,412
TOTAL REVENUES FOR DECISION UNIT E722		0	0	351,150	145,250

EXPENDITURE

26 INFORMATION SERVICES

8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	351,150	145,250
TOTAL FOR CATEGORY 26		0	0	351,150	145,250
TOTAL EXPENDITURES FOR DECISION UNIT E722		0	0	351,150	145,250

E802 COST ALLOCATION

This request replaces computer hardware and associated software per the EITS recommended replacement schedule, the purchase of a Laboratory Management System for NDA laboratories in the Animal, Plant and Consumer Equitability divisions, and transfers one janitorial and one landscaping contract to BA 4554 for cost allocation to all NDA budget accounts.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request combines three enhancement decision units. Decision Unit E710 requests the replacement of computer hardware and associated software per the EITS recommended replacement schedule. Decision Unit E722 requests funding for the purchase of a Laboratory Management System for the purpose of creating efficient processes, improving quality control, meeting accreditation requirements, and providing better customer service and consumer safety to adults, children and families in Nevada. Decision Unit E910 requests the transfer of Category 07 (Maintenance of Buildings and Grounds) janitorial and landscaping expenses to BA 4554, where they will be cost allocated across all divisions rather than distributed unequally to budget accounts 4546 and 4551. [See Attachment]				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	18,251	25,323
4232	LIVESTOCK INSPECTION (BA4546)	0	0	128,022	63,620
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	148,123	90,638
4234	MEASUREMENT STANDARDS (BA4551)	0	0	142,384	83,307
4235	FOOD NUTRITION (BA1362, 2691, 4470)	0	0	8,358	10,679
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	445,138	273,567
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	10,424	10,424
	TOTAL FOR CATEGORY 04	0	0	10,424	10,424
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	18,435	21,091
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	351,150	145,250
8370	COMPUTER HARDWARE >\$5,000	0	0	40,744	40,744
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,385	56,058
	TOTAL FOR CATEGORY 26	0	0	434,714	263,143
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	445,138	273,567
E900	TRANSFERS				
	This decision unit requests BA 1362 PCN 0010 to transfer into BA 4554. The transfer of position between Food & Nutrition and Administration better serves the needs of the NDA. [See Attachment]				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	15,071	15,694
4232	LIVESTOCK INSPECTION (BA4546)	0	0	9,043	9,416
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	23,744	24,725
4234	MEASUREMENT STANDARDS (BA4551)	0	0	20,346	21,186
4235	FOOD NUTRITION (BA1362, 2691, 4470)	0	0	4,946	5,150
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	73,150	76,171
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	51,866	54,394
5200	WORKERS COMPENSATION	0	0	890	889

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT	0	0	7,910	8,295
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,416	1,485
5800	UNEMPLOYMENT COMPENSATION	0	0	78	81
5840	MEDICARE	0	0	752	789
TOTAL FOR CATEGORY 01		0	0	72,669	75,690
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	73,150	76,171
E901	TRANSFERS				
<p>This request transfers an Administrative Assistant III position from the Administration budget account to the Food and Nutrition budget account, as well as receiving a transfer of an Administrative Assistant IV from the Food and Nutrition budget account to the Administration budget account. The transfer of positions better fills the need of each Division. [See Attachment]</p>					
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-9,055	-9,390
4232	LIVESTOCK INSPECTION (BA4546)	0	0	-3,555	-3,687
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	-19,413	-20,132
4234	MEASUREMENT STANDARDS (BA4551)	0	0	-12,140	-12,590
4235	FOOD NUTRITION (BA1362, 2691, 4470)	0	0	-18,532	-19,218
TOTAL REVENUES FOR DECISION UNIT E901		0	0	-62,695	-65,017
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	-42,589	-44,537
5200	WORKERS COMPENSATION	0	0	-889	-882
5300	RETIREMENT	0	0	-6,495	-6,792
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,163	-1,216

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	UNEMPLOYMENT COMPENSATION	0	0	-64	-67
5840	MEDICARE	0	0	-618	-646
	TOTAL FOR CATEGORY 01	0	0	-61,575	-63,897
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	-228	-228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-892	-892
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-62,695	-65,017
E910	TRANSFERS				
	This request transfers Category 07 Maintenance of Buildings and Grounds janitorial and landscaping expenses to BA 4554 where they will be cost-allocated across all divisions rather than directly charged only to budget accounts 4546 and 4551.				
	Combining all facility related charges into a single allocation grouping will ensure that all costs are fairly allocated to all NDA divisions using the same criteria.				
	[See Attachment]				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	1,034	1,034
4232	LIVESTOCK INSPECTION (BA4546)	0	0	620	620
4233	PLANT INDUSTRY (BA4540, 4545, 4552, 4556)	0	0	3,958	3,958
4234	MEASUREMENT STANDARDS (BA4551)	0	0	2,104	2,104
4235	FOOD NUTRITION (BA1362, 2691, 4470)	0	0	2,708	2,708
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	10,424	10,424
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	10,424	10,424
	TOTAL FOR CATEGORY 07	0	0	10,424	10,424
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	10,424	10,424
	TOTAL REVENUES FOR BUDGET ACCOUNT 4554	3,216,106	3,335,572	4,420,656	4,158,234
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4554	3,029,318	3,335,572	4,212,808	3,973,490

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4557 AGRI - LIVESTOCK ENFORCEMENT

The Division of Livestock Enforcement is comprised of Nevada Police Officers Standards and Training certified sworn peace officers that serve the Nevada Department of Agriculture (NDA), as well as the citizens and visitors of the state. The Agricultural Enforcement Officers are the regulatory arm of the NDA. The division's peace officers' primary focus is the protection of public safety, protection of livestock owners from theft or loss of livestock through roadway patrol and detailed investigation, and enforcement of all agricultural laws with a road interdiction program to prevent the ingress and egress of agricultural products that have not met the mandated requirements of plant or animal health, and livestock identification. Along with regulating the livestock identification and inspection division, these officers are also tasked with testing, inspection, and regulatory compliance for the NDA Commercial Feed Registration Program. The NDA Agricultural Enforcement Officers also assist the department's other divisions when law enforcement or regulatory compliance is required. This includes the divisions of Animal Industry, Plant Industry, Consumer Equitability, and Food and Nutrition. The division works in cooperation with local, state, and federal law enforcement and regulatory agencies statewide and across the U.S. to ensure the protection of public safety and the agricultural industry. Statutory Authority: NRS 289, 554, 561, 564, 565, 569, 571, 573, 575, 576, and 587.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL This Revenue is a General Fund Appropriation for 50% of the Personnel costs for the Agricultural Enforcement Officers.	212,049	220,262	327,799	320,209
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	225,000	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND This revenue is a transfer from Budget Account 4546 to fund 50% of the salary/fringe costs associated with the Agricultural Enforcement Officers located in Northern Nevada. Projections attached.	84,123	176,895	189,213	194,767
4699	TRANS FROM PRIV INVEST LIC BD This revenue is a transfer from Budget Account 4545 to fund 50% of the costs associated with the Agricultural Enforcement Officer located in southern Nevada. Projections attached. [See Attachment]	44,373	44,905	48,537	50,573
TOTAL REVENUES FOR DECISION UNIT B000		565,545	442,062	565,549	565,549

EXPENDITURE

01	PERSONNEL				
5100	SALARIES This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	153,060	289,102	332,777	345,336
5200	WORKERS COMPENSATION This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	2,468	4,406	4,405	4,416
5300	RETIREMENT This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	41,850	82,579	79,315	82,377
5400	PERSONNEL ASSESSMENT This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	1,326	1,344	1,345	1,345
5420	COLLECTIVE BARGAINING ASSESSMENT	24	0	24	24
5500	GROUP INSURANCE This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	22,443	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	446	442	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	3,582	7,893	9,086	9,428
5800	UNEMPLOYMENT COMPENSATION This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	252	449	500	518
5810	OVERTIME PAY This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	2,282	0	2,282	2,282
5820	HOLIDAY PAY	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5830	COMP TIME PAYOFF This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	0	0	0	0
5840	MEDICARE This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	2,369	4,191	4,826	5,007
5960	TERMINAL SICK LEAVE PAY This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	3,006	0	3,006	3,006
5970	TERMINAL ANNUAL LEAVE PAY	8,097	0	8,097	8,097
5980	CALL BACK PAY This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	92	0	92	92
TOTAL FOR CATEGORY 01		241,297	437,406	493,197	509,370
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	19	16	15	15
7054	AG TORT CLAIM ASSESSMENT This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	428	427	427	427
TOTAL FOR CATEGORY 04		447	443	442	442
15	ONE SHOT APPROPRIATIONS				
7040	NON-STATE PRINTING SERVICES	2,540	0	2,540	2,540
7157	VEHICLE SUPPLIES - OTHER	26,750	0	26,750	26,750
7635	MISCELLANEOUS SERVICES	28	0	28	28
8310	PICK-UPS, VANS - NEW	171,341	0	171,341	171,341
8390	MISCELLANEOUS EQUIPMENT>\$5,000	17,889	0	17,889	17,889
TOTAL FOR CATEGORY 15		218,548	0	218,548	218,548
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	1,387	1,383	1,383	1,383
7556	EITS SECURITY ASSESSMENT This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated.	581	579	579	579
TOTAL FOR CATEGORY 26		1,968	1,962	1,962	1,962
82	COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,617	2,251	1,617	1,617
TOTAL FOR CATEGORY 82		1,617	2,251	1,617	1,617
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Cat 86 and Cat 93 should be removed from this budget account.	101,668	0	101,668	101,668
TOTAL FOR CATEGORY 93		101,668	0	101,668	101,668
TOTAL EXPENDITURES FOR DECISION UNIT B000		565,545	442,062	817,434	833,607

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-320,502	-320,502
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-320,502	-320,502
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	580	580
7059	AG VEHICLE LIABILITY INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	751	751
	TOTAL FOR CATEGORY 04	0	0	1,331	1,331
15	ONE SHOT APPROPRIATIONS				
7040	NON-STATE PRINTING SERVICES Removes one time equipment costs.	0	0	-2,540	-2,540
7157	VEHICLE SUPPLIES - OTHER Removes one time equipment costs.	0	0	-26,750	-26,750
7635	MISCELLANEOUS SERVICES Removes one time equipment costs.	0	0	-28	-28
8310	PICK-UPS, VANS - NEW Removes one time equipment costs.	0	0	-171,341	-171,341
8390	MISCELLANEOUS EQUIPMENT>\$5,000 Removes one time equipment costs.	0	0	-17,889	-17,889
	TOTAL FOR CATEGORY 15	0	0	-218,548	-218,548
82	COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Schedule driven reduction.	0	0	-1,617	-1,617
	TOTAL FOR CATEGORY 82	0	0	-1,617	-1,617
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Removes Cat 93 Reserve for Reversion- Budget reductions in base year.	0	0	-101,668	-101,668
	TOTAL FOR CATEGORY 93	0	0	-101,668	-101,668
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-320,502	-320,502
E908	TRANSFERS This request transfers 14% of the salary and fringe costs for the Animal Industry Division Administrator. The Division Administrator for Animal Industry manages the programs for the Division across six different budget accounts. This request will transfer a portion (14%) of salary and fringe currently budgeted in budget account 4550 Veterinary Medical Services to 4557 - Livestock Enforcement. [See Attachment]				
REVENUE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,065	20,065
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	20,065	20,065
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	20,065	20,065
	TOTAL FOR CATEGORY 01	0	0	20,065	20,065
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	20,065	20,065
TOTAL REVENUES FOR BUDGET ACCOUNT 4557		565,545	442,062	265,112	265,112
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4557		565,545	442,062	516,997	533,170

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4600 AGRI - PREDATORY ANIMAL & RODENT CONTROL

NRS 567.010-090 authorizes the State Predatory Animal and Rodent Committee (PARC) to cooperate with the U.S. Department of Agriculture (USDA) for the control of predatory animals and crop-destroying birds and rodents within the State of Nevada. PARC and the USDA collectively form the Nevada Wildlife Services Program (WS). The WS also works cooperatively with the Nevada Department of Wildlife to conduct predation damage management projects to protect Nevada's natural resources, such as, mule deer, sage grouse, and bighorn sheep. These projects also help protect the public from large predators such as mountain lions, black bears, and coyotes.

The mission of the WS is to provide leadership in managing problems caused by wildlife. WS recognizes that wildlife is an important public resource highly valued by the people of Nevada. Wildlife is a highly dynamic and mobile resource that can damage agricultural and industrial resources, pose risks to human health and safety, and affect other natural resources. The program carries out the state and federal responsibility for helping to solve problems that occur when human activity and wildlife are in conflict with one another. Statutory Authority: The Animal Damage Control Act of March 2, 1931, as amended (46 Stat. 1486; 7 U.S.C. 426-426b) and the Rural Development, Agriculture and related agencies Appropriation Act, 1988 (P.L. 100-202) authorizes the USDA's Wildlife Services program to form cooperative programs with state agencies.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund Appropriation	891,835	914,296	869,010	874,218
2510	REVERSIONS	-61,941	0	0	0
4103	TRANS FROM WOOLGROWERS Sheep/goat head tax is collected in budget account 4546 - Livestock Inspection. A portion of the tax is paid to the Predatory Animal Rodent Control. See NRS 562.170, 567.110, 575.185 Projections based on five year average. See attachment. [See Attachment]	17,035	19,123	18,501	18,501
4667	TRANSFER FROM WILDLIFE This revenue is a transfer from Department of Wildlife to augment Cat 01.	14,000	14,000	14,000	14,000
TOTAL REVENUES FOR DECISION UNIT B000		860,929	947,419	901,511	906,719
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES Personnel costs - 7 FTE	283,187	310,033	306,707	310,897
5200	WORKERS COMPENSATION Personnel costs - 7 FTE	5,544	5,990	5,991	5,962
5300	RETIREMENT Personnel costs - 7 FTE	50,740	53,131	57,112	57,972
5400	PERSONNEL ASSESSMENT Personnel costs - 7 FTE	1,857	1,883	1,883	1,883
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE Personnel costs - 7 FTE	58,581	65,800	65,800	65,800
5700	PAYROLL ASSESSMENT Personnel costs - 7 FTE	624	618	618	618
5750	RETIRED EMPLOYEES GROUP INSURANCE Personnel costs - 7 FTE	6,627	8,466	8,374	8,488
5800	UNEMPLOYMENT COMPENSATION Personnel costs - 7 FTE	431	483	458	467
5840	MEDICARE Personnel costs - 7 FTE	3,201	3,802	4,446	4,510
5940	DANGEROUS DUTY PAY	1,101	648	1,101	1,101

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Personnel costs - 7 FTE				
5970	TERMINAL ANNUAL LEAVE PAY	1,106	0	1,106	1,106
	TOTAL FOR CATEGORY 01	413,041	450,854	453,638	458,846
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE In State travel costs - 7 FTE - Field Assistant 2	21,820	24,619	21,820	21,820
	TOTAL FOR CATEGORY 03	21,820	24,619	21,820	21,820
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request is for operating costs in support of seven Field Assistant 2 positions.	13,835	12,175	13,835	13,835
7050	EMPLOYEE BOND INSURANCE This request is for operating costs in support of seven Field Assistant 2 positions.	26	22	21	21
7052	VEHICLE COMP & COLLISION INS This request is for operating costs in support of seven Field Assistant 2 positions.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT This request is for operating costs in support of seven Field Assistant 2 positions.	600	598	598	598
7059	AG VEHICLE LIABILITY INSURANCE This request is for operating costs in support of seven Field Assistant 2 positions.	0	0	0	0
7060	CONTRACTS Vendor Services Schedule driven expense. This ongoing expense was moved from GL 7151.	17,780	19,320	17,780	17,780
7120	ADVERTISING & PUBLIC RELATIONS	66	0	66	66
7151	OUTSIDE MAINTENANCE OF VEHICLE Vendor Services Schedule driven expense. This ongoing expense was moved to GL 7060.	0	0	0	0
7152	DIESEL FUEL This request is for operating costs in support of seven Field Assistant 2 positions.	0	0	0	0
7153	GASOLINE This request is for operating costs in support of seven Field Assistant 2 positions.	0	120	0	0
7180	MED/DENT SVCS - NON-CONTRACT This request is for operating costs in support of seven Field Assistant 2 positions.	0	0	0	0
7280	OUTSIDE POSTAGE	4	0	4	4
7285	POSTAGE - STATE MAILROOM This request is for operating costs in support of seven Field Assistant 2 positions.	19	48	19	19
7286	MAIL STOP-STATE MAILROM This request is for operating costs in support of seven Field Assistant 2 positions.	2,489	2,489	2,489	2,489
7291	CELL PHONE/PAGER CHARGES This request is for operating costs in support of seven Field Assistant 2 positions.	646	768	646	646
	TOTAL FOR CATEGORY 04	35,465	35,540	35,458	35,458
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT EITS costs - 7 FTE - Field Assistant 2 (PARC)	1,941	1,936	1,936	1,936
7556	EITS SECURITY ASSESSMENT EITS Assessment	814	812	811	811

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	2,755	2,748	2,747	2,747
29	UNIFORMS				
	This adjustment recognizes the difference between the SFY 2014 uniform schedule and the 2015-2017 biennial budget uniform schedule. In the SFY 2014 uniform schedule represented new uniforms for all eligible staff in this budget account, the 2015-2017 biennial uniform allowance amount is based on a 25% replacement rate of uniform items for eligible staff. See uniform schedule.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D See Uniform Schedule.	362	1,224	362	362
	TOTAL FOR CATEGORY 29	362	1,224	362	362
32	FEDERAL CONTRACT - ELY SUPERVISOR				
7060	CONTRACTS Cooperative Agreement with USDA APHIS Wildlife Services to reimburse expenses for the Federal District Supervisor to oversee and supervise State PARC employees. Employees conduct wildlife damage management activities to reduce and minimize wildlife hazards to livestock and agriculture. [See Attachment]	218,725	269,555	218,725	218,725
	TOTAL FOR CATEGORY 32	218,725	269,555	218,725	218,725
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC DHRM Cost allocation	2,264	3,151	2,264	2,264
7395	COST ALLOCATION - B Departmental Cost Allocation	155,507	159,723	155,507	155,507
7396	COST ALLOCATION - C This request is for administrative costs - transfer to BA 4554.	0	0	0	0
	TOTAL FOR CATEGORY 82	157,771	162,874	157,771	157,771
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2	5	2	2
	TOTAL FOR CATEGORY 87	2	5	2	2
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	10,988	0	10,988	10,988
	TOTAL FOR CATEGORY 93	10,988	0	10,988	10,988
	TOTAL EXPENDITURES FOR DECISION UNIT B000	860,929	947,419	901,511	906,719
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3	3
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3	3
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	3	3
	TOTAL FOR CATEGORY 87	0	0	3	3

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3	3
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-123,988	-120,895
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-123,988	-120,895
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This adjustment removes authority from Category 03 - Travel as costs for travel will now be part of the USDA/APHIS WS contract agreement.	0	0	-21,820	-21,820
	TOTAL FOR CATEGORY 03	0	0	-21,820	-21,820
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This adjustment removes authority from Category 04 - Supplies as these costs will now be part of the USDA/APHIS WS contract agreement.	0	0	-13,835	-13,835
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. Expenditures increase in the next biennium - the USDA/APHIS WS began reimbursing hire and travel/camp claims for the Field Assistants and then is reflected here.	0	0	23,820	23,820
	TOTAL FOR CATEGORY 04	0	0	9,985	9,985
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. [See Attachment]	0	0	862	862
	TOTAL FOR CATEGORY 29	0	0	862	862
32	FEDERAL CONTRACT - ELY SUPERVISOR				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. [See Attachment]	0	0	55,744	58,837
	TOTAL FOR CATEGORY 32	0	0	55,744	58,837
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment recognizes the difference between the actual cost allocation expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-2,264	-2,264
7395	COST ALLOCATION - B This adjustment recognizes the difference between the actual cost allocation expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-155,507	-155,507
	TOTAL FOR CATEGORY 82	0	0	-157,771	-157,771

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This adjustment removes fiscal year 2020 budget reductions related to COVID-19.	0	0	-10,988	-10,988
	TOTAL FOR CATEGORY 93	0	0	-10,988	-10,988
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-123,988	-120,895
E905	TRANSFERS				
	This request transfers 20% of the salary and fringe costs for the Animal Industry Division Administrator. The Division Administrator for Animal Industry manages the programs for the Division across six different budget accounts. This request will transfer a portion (20%) of salary and fringe currently budgeted in budget account 4550 Veterinary Medical Services to 4600 - Predatory Animal and Rodent Control. [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	28,665	28,665
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	28,665	28,665
	EXPENDITURE				
01	PERSONNEL				
5170	SEASONAL	0	0	28,665	28,665
	TOTAL FOR CATEGORY 01	0	0	28,665	28,665
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	28,665	28,665
	TOTAL REVENUES FOR BUDGET ACCOUNT 4600	860,929	947,419	806,191	814,492
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4600	860,929	947,419	806,191	814,492

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

The Nevada Department of Transportation (NDOT) is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	Base spending [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION Highway Fund Authorization - Adjustment to Highway Fund Authorization to true up to appropriate budget levels while retaining a sufficient Highway Fund balance.	514,711,028	536,890,618	400,836,224	405,770,543
2511	BALANCE FORWARD FROM PREVIOUS YEAR Balance forward	4,369,378	0	0	0
3401	FEDERAL AID Adjustment to reimbursements received from Federal agencies including the Federal Highway Administration (FHWA) and Federal Transit Authority (FTA) to meet projected funding levels.	344,667,677	368,000,000	368,000,000	368,000,000
3722	MISCELLANEOUS PROGRAM FEES Miscellaneous program fees	234,933	282,400	282,400	282,400
3893	LICENSE PLATE CHARGE License Plate Charge = Adjustment for anticipated revenue for new "Share the Road" license plate program that began in FY 2015.	3,507	4,747	4,747	4,747
4003	SALES OF EQUIPMENT Reimbursements from sales of equipment that has been excess remitted due to the useful life of the equipment expiring.	9,385	400,000	0	0
4021	MISCELLANEOUS SALES Adjustment for Sponsorship of Rest Area program revenue; program began FY 2015.	1,008,921	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS Reimbursements from outside agencies that access NDOT fueling stations.	2,115,463	2,302,535	2,302,535	2,302,535
4218	REBATE Hoover dam electricity rebate.	1,692	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO The Nevada Department of Transportation is partially reimbursed by non-highway-funded agencies to maintain the 800 MHz radio system. Actual revenue received from non-highway funded agencies in Fiscal Year 2018. [See Attachment]	950,340	979,245	440,250	440,250
4304	BUILDING RENT - EXECUTIVE BUDGETS Building rent.	626,533	812,843	762,508	762,508
4355	COUNTY REIMB/800 MHZ RADIOS Radio cost allocation paid by counties has been moved from RGL 4254 to RGL 4355.	261,375	331,350	376,470	376,470
4686	TRANS FROM BLIND BUSINESS ENT This RGL is used for transfers from Blind Business Enterprises.	12,992	62,685	0	0
4719	TRANS FROM BUILDINGS & GROUNDS This RGL is used for transfers from Buildings and Grounds.	25,083	121,023	0	0
4739	TRANSFER FROM AGRICULTURE This RGL is used for transfers from Department of Agriculture.	9,360	45,159	0	0
4746	TRANSFER FROM EMERGENCY MGMT This RGL is used for transfers from Emergency Management.	1,662,221	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		870,669,888	911,237,515	774,010,044	778,944,363

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES Costs automatically driven by the payroll schedule.	103,825,968	113,839,741	120,124,909	124,048,333
5170	SEASONAL Seasonal worker positions are not included in NEBS, therefore these costs must be entered as an M150 adjustment to base. This adjustment is to keep FY 2018 expenditures as the base for FY20/21 which is the most current estimate.	0	4,048,698	0	0
5200	WORKERS COMPENSATION Costs automatically driven by the payroll schedule.	2,960,193	2,563,492	2,580,089	2,595,429
5300	RETIREMENT Costs automatically driven by the payroll schedule.	21,146,076	23,790,452	23,756,155	24,478,455
5400	PERSONNEL ASSESSMENT Costs automatically driven by the payroll schedule.	495,301	502,267	505,225	505,225
5420	COLLECTIVE BARGAINING ASSESSMENT This is a new RGL set up for Collective Bargaining.	9,072	0	9,072	9,072
5440	PERSONNEL SUBSIDY COST ALLOCATION Costs automatically driven by the payroll schedule.	133,164	134,271	133,164	133,164
5500	GROUP INSURANCE Costs automatically driven by the payroll schedule.	14,710,620	17,568,600	17,568,600	17,672,000
5700	PAYROLL ASSESSMENT Costs automatically driven by the payroll schedule.	166,615	165,064	166,036	166,036
5750	RETIRED EMPLOYEES GROUP INSURANCE Costs automatically driven by the payroll schedule.	2,435,552	3,228,568	3,279,531	3,386,553
5800	UNEMPLOYMENT COMPENSATION Costs automatically driven by the payroll schedule.	131,187	183,372	180,157	186,164
5810	OVERTIME PAY Overtime Pay (Non Holiday)- Payments to employees for working beyond their normal hours.	3,421,147	3,717,226	3,421,147	3,421,147
5820	HOLIDAY PAY Payments to employees for working beyond their normal hours during official state holidays.	140,563	77,683	140,563	140,563
5830	COMP TIME PAYOFF Adjustment to back out comp. time payoff.	185,447	0	185,447	185,447
5840	MEDICARE Payroll calculation is generated through the position tab.	1,539,343	1,710,192	1,739,653	1,796,479
5860	BOARD AND COMMISSION PAY Board & commission pay	-1,280	240	-1,280	-1,280
5880	SHIFT DIFFERENTIAL PAY Shift Differential - Compensation for employees working during qualifying off-shift periods.	200,174	33,209	200,174	200,174
5882	SHIFT DIFFERENTIAL OVERTIME Shift Differential Overtime - Compensation for employees working overtime during qualifying off-shift periods.	21,841	1,616	21,841	21,841
5901	PAYROLL ADJUSTMENT Adjustment to back out payroll adjustment.	1,080	0	1,080	1,080
5904	VACANCY SAVINGS Schedule generated calculation.	0	-7,564,726	0	0
5910	STANDBY PAY Compensation for employees while in stand by status.	81,382	76,064	81,382	81,382
5940	DANGEROUS DUTY PAY	3,114	4,115	3,114	3,114

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5960	Compensation for employees while working dangerous duty. TERMINAL SICK LEAVE PAY Eliminate one-time expenditures per Budget Instructions.	395,759	0	395,759	395,759
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per Budget Instructions.	647,018	0	647,018	647,018
5975	FORFEITED ANNUAL LEAVE PAYOFF Eliminate one-time expenditures per Budget Instructions.	12,286	0	12,286	12,286
5980	CALL BACK PAY Eliminate one-time expenditures per Budget Instructions.	93,759	1	93,759	93,759
5990	LABOR LOAD RESERVE-FRINGE Eliminate one-time expenditures per Budget Instructions.	-28,703	0	-28,703	-28,703
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Compensation to employees to offset required tools or clothing.	60,100	58,800	60,100	60,100
TOTAL FOR CATEGORY 01		152,786,778	164,138,945	175,276,278	180,210,597
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Out of state travel per diem.	0	9,895	0	0
6101	PER DIEM OUT-OF-STATE-A Per Diem - Out of State - Lodging and meals while traveling out of state.	27,626	56,443	27,626	27,626
6102	PER DIEM OUT-OF-STATE-B Transportation - Out of State - Ground transportation, airfare, airline ticket charges, vehicle rental, parking, etc.	23,757	43,071	23,757	23,757
TOTAL FOR CATEGORY 02		51,383	109,409	51,383	51,383
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE In state travel per diem.	0	345,000	0	0
6201	PER DIEM IN-STATE-A Per Diem - In State - Lodging and meals while traveling in state.	541,026	411,244	541,026	541,026
6202	PER DIEM IN-STATE-B Transportation - In State - Ground transportation, airfare, airline ticket charges, vehicle rental, parking, etc.	318,700	560,397	318,700	318,700
6203	PER DIEM IN-STATE-C Training Per Diem - In State - Travel for employee training for lodging and meals while traveling in state.	103,810	160,097	103,810	103,810
6204	PER DIEM IN-STATE-D Training Transportation - In State - Travel for employee training for ground transportation, airfare, airline ticket charges, vehicle rental, parking, etc.	40,138	38,965	40,138	40,138
6205	PER DIEM IN-STATE-E Construction Per Diem - In State - Reduced lodging and meals for employees assigned to a temporary duty station in excess of one week per TP 1.5.12	727,867	766,397	727,867	727,867
6206	PER DIEM IN-STATE-F Construction Transportation - In State - Transportation costs to and from a duty station for employees assigned to a temporary duty station in excess of one week per TP 1.5.12.	7,154	5,594	7,154	7,154
6210	FS DAILY RENTAL IN-STATE In state motor pool	16,767	16,412	16,767	16,767
6215	NON-FS VEHICLE RENTAL IN-STATE Non-MP in state.	7,476	16,063	7,476	7,476
7381	EMPLOYEE MOVING-TRANS/PER DIEM	0	3,982	0	0

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Employee moving expenses.				
	TOTAL FOR CATEGORY 03	1,762,938	2,324,151	1,762,938	1,762,938
04	OPERATING EXPENSES				
	Base and maintenance budget operating costs are directly related to maintaining the existing state highway system; e.g., oils, asphalts, sand, gravel, etc.				
7000	OPERATING Operating	0	0	0	0
7021	OPERATING SUPPLIES-A Office Supplies - Supplies used in the daily operation of an office. Includes pens, pencils, copier and printer paper (except greenbar), film, disposable cameras and batteries.	169,513	224,059	169,513	169,513
7023	OPERATING SUPPLIES-C First Aid & Safety - Supplies used to maintain first aid kits, eye wash, fire extinguishers, non clothing items, respirators, etc.	322,506	85,064	322,506	322,506
7024	OPERATING SUPPLIES-D Facility, Shop & Maintenance Supplies - Supplies used in the operation of shop and maintenance facilities. Includes cleaning supplies, toilet paper, hand towels, adhesives, fasteners, welding supplies, water jugs, non-vehicle items, brushes, rollers, graffiti remover, spray paint, light poles & bulbs, wire, conduit, fixtures, faucets, sinks, toilets, non-vehicle batteries, etc. Does not include traffic paint.	2,538,963	1,418,910	2,538,963	2,538,963
7025	OPERATING SUPPLIES-E Protective Clothing - Expenses related to employee safety. Includes hats, vests, coveralls, jackets, goggles, gloves, rain gear, etc.	224,367	174,008	224,367	224,367
7027	OPERATING SUPPLIES-G Cellular Phones - Purchase and replacement of cell phones and accessories.	37,254	41,830	37,254	37,254
7028	OPERATING SUPPLIES-H Radio, Cell and Telephone Parts - Cost to purchase parts to repair existing units. Does not include new equipment purchase or service. (See Object 7096)	56,188	82,523	56,188	56,188
702D	OPERATING SUPPLIES-M Books, Manuals & Reference Materials - Includes NRS, CD's, etc. Also includes materials used in class or course training such as instruction books, videos, films, etc.	56,886	57,964	56,886	56,886
7041	PRINTING AND COPYING - A Printing - Outside Sources - Reproduction services provided by outside sources or State Archives. Does not include State Printing.	156,506	205,960	156,506	156,506
7045	STATE PRINTING CHARGES State Printing - Printing services provided by State Printing. Includes business cards, letterhead, forms, etc.	17,502	24,483	17,502	17,502
7046	QUICK PRINT JOBS - CARSON CITY State Printing - Quick Print - Printing services provided by State Printing for Carson City quick print forms.	289	0	289	289
7050	EMPLOYEE BOND INSURANCE EMPLOYEE BOND INSURANCE	6,876	5,643	5,676	5,676
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property and content insurance.	240,065	237,444	240,065	240,065
7052	VEHICLE COMP & COLLISION INS Charges paid to Risk Management for vehicle insurance.	90,007	85,840	90,007	90,007
7053	RISK MGT MISC INS POLICIES Risk Management Miscellaneous Insurance Policies. This object code is not schedule-driven and, therefore, is being used to request funding for insurance coverage for the Hoover Dam Bridge Policy. NDOT is responsible for all Hoover Dam bridge maintenance, including maintenance performed on the Arizona side of the bridge. The State of Nevada has a cap on tort liability, however, Arizona has unlimited liability. Therefore, in the event of a problem due to our action or inaction in bridge maintenance, a lawsuit could be brought to court and settled in Arizona, exposing the State of Nevada to a potentially large liability. Additional liability insurance is necessary since our current liability insurance is insufficient to cover this exposure. Arizona is being billed separately. See attached e-mail from Risk Management. Risk Management calculated a 10% increase each year. This object code also includes insurance policies for heavy equipment and radio sites.	384,755	318,988	384,755	384,755

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT AG TORT CLAIM ASSESSMENT	160,001	159,721	160,661	160,661
7055	OTHER MISC INSURANCE POLICIES Miscellaneous Insurance Policies - Payments to Risk Management for miscellaneous insurance policies. Includes petroleum tanks, etc.	3,000	4,600	3,000	3,000
7056	INSURANCE DEDUCTIBLES Insurance Deductible - Payments to Risk Management for the deductible portion of vehicle accident claims.	13,300	101,775	13,300	13,300
7057	AVIATION INSURANCE This is aviation insurance for agency owned drones.	12,523	7,319	12,523	12,523
7059	AG VEHICLE LIABILITY INSURANCE Payments to Attorney General's Office for vehicle Liability.	314,954	344,526	314,954	314,954
705A	NON B&G - PROP. & CONT. INSURANCE Payments for Property and Contents insurance.	0	475	0	0
7060	CONTRACTS Contract Services with companies outside of NDOT for vendor services.	0	4,000,000	0	0
7061	CONTRACTS - A Security Services contracted with outside sources negotiated by State Purchasing as a state contract for the good of the state.	634,393	623,442	634,393	634,393
7062	CONTRACTS - B Contract Office Service - Temporary office services contracted with outside sources negotiated by State Purchasing as a state contract for the good of the state.	851,392	1,082,834	851,392	851,392
7063	CONTRACTS - C Adjustments to contract services - see Vendor Services schedule.	3,804,722	3,770,631	3,804,722	3,804,722
7064	CONTRACTS - D Adjustments to contract services - see Vendor Services schedule.	2,149,356	2,184,018	2,149,356	2,149,356
7072	CONTRACTS - L Equipment Maintenance - Services contracted with outside sources for maintenance of equipment excluding rolling stock.	584,798	735,428	584,798	584,798
7073	SOFTWARE LICENSE/MNT CONTRACTS Maintain agency software contracts that are currently in place.	6,698,197	6,382,023	6,698,197	6,698,197
7074	HARDWARE LICENSE/MNT CONTRACTS Computer Hardware Repair & Maintenance - Services provided by outside sources.	172,001	0	172,001	172,001
7087	LEGAL AND COURT-G Subpoenas and court related documents.	388	0	388	388
7088	WITNESS OR EXPERT WITNESS FEES Expert testimony needed in legal cases against the state.	1,300	0	1,300	1,300
7089	JURY FEES Payment of jury fees.	0	1,690	0	0
7090	EQUIPMENT REPAIR EQUIPMENT REPAIR SERVICES	1,641	0	1,641	1,641
7096	EQUIPMENT REPAIR-F Radio, Cell & Telephone Repair - Costs of service to repair existing units. Does not include new equipment purchase. (See Objects 7027 and 7028)	5,934	29,360	5,934	5,934
7110	NON-STATE OWNED OFFICE RENT NON-STATE OWNED OFFICE RENT see building rent schedule.	1,011,122	1,107,984	1,011,122	1,011,122
7113	NON-STATE OWNED MEETING ROOM RENT These are costs for renting meeting rooms that aren't owned by NDOT.	16,508	0	16,508	16,508
7120	ADVERTISING & PUBLIC RELATIONS Advertising & Public Relations - Payments for printed announcements in professional periodicals and newspapers or radio or television announcements.	61,002	75,899	61,002	61,002

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7121	ADVERTISING & PUBLIC REL - A Public Relations - Payments for items purchased for public outreach. Small giveaway items such as pens, water bottles, etc. Cannot be equipment or services. May use project.	113,658	65,639	113,658	113,658
7130	BOTTLED WATER Payments for bottled water with approval by Board of Examiners.	11,701	10,978	11,701	11,701
7131	HAZARDOUS WASTE DISPOSAL Hazardous Waste Disposal - Payments for testing, removal and disposing of hazardous materials.	80,803	115,840	80,803	80,803
7132	ELECTRIC UTILITIES Electric Utilities - Cost of electricity for facilities.	2,163,356	2,313,165	2,163,356	2,163,356
7133	OIL UTILITIES Oil Utilities - Cost of oil for facilities.	90,838	61,503	90,838	90,838
7134	NATURAL GAS UTILITIES Natural Gas Utilities - Cost of natural gas for facilities.	309,030	274,676	309,030	309,030
7135	PROPANE UTILITIES Propane Utilities - Cost of propane for facilities. Includes bulk propane.	373,646	303,699	373,646	373,646
7136	GARBAGE DISPOSAL UTILITIES Garbage Disposal Utilities - Cost of garbage disposal for facilities. Includes removal of deceased animals from the highway.	994,999	981,207	994,999	994,999
7137	WATER & SEWER UTILITIES Water & Sewer Utilities - Cost of water and sewer for facilities (See Object 7130)	624,021	505,760	624,021	624,021
7140	MAINTENANCE OF BLDGS AND GRDS Unique services provided by outside sources for facility and roadway maintenance.	374,388	541,990	374,388	374,388
7151	OUTSIDE MAINTENANCE OF VEHICLE Equipment Repair & Maintenance - Unique services provided by outside sources for repair, maintenance and refurbishing of vehicles and other equipment. (See SAM 0326.7)	2,270,704	2,616,141	2,270,704	2,270,704
7152	DIESEL FUEL Diesel Fuel - Cost of diesel used in equipment operation and out of pocket expenses.	2,431,063	2,771,135	2,431,063	2,431,063
7153	GASOLINE Diesel Fuel - Cost of diesel used in equipment operation and out of pocket expenses.	1,110,669	1,091,941	1,110,669	1,110,669
7156	VEHICLE REPAIR & REPLACEMENT PARTS Vehicle repairs and replacement parts for NDOT's fleet.	5,710,127	5,186,063	5,710,127	5,710,127
7158	COMPRESSED NATURAL GAS, PROPANE Compressed Natural Gas - Cost of compressed natural gas used in equipment operation.	58,325	60,741	58,325	58,325
7159	TEST FUELS Bio Diesel - Cost of alternate or blended fuels used in equipment operation.	237,422	277,610	237,422	237,422
715A	PROPANE FOR VEHICLES Propane for Vehicles - Cost of propane used in equipment operation and tank rental.	27,730	131,283	27,730	27,730
7180	MED/DENT SVCS - NON-CONTRACT Payments for medical assessments for employees not using providers contracted by Risk Management insurance policies. Included CDL physicals, pre-employment drug testing and post accident drug testing.	21,217	23,773	21,217	21,217
7222	DATA PROCESSING SUPPLIES Cost of supplies specifically related to computer and computer accessories. Includes disks and printer ink cartridges, etc.	183,411	196,574	183,411	183,411
7223	OTHER (NON-EITS) EDP COSTS - A Cloud services to store agency data.	269,815	575,687	269,815	269,815
7224	OTHER (NON-EITS) EDP COSTS - B Data migration from existing software.	456,698	29,528	456,698	456,698
7255	B & G LEASE ASSESSMENT Payments for Buildings and Grounds lease assessment.	4,439	4,439	4,439	4,439

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7270	LATE FEES AND PENALTIES Eliminate one-time expenditures per Budget Instructions.	25,572	0	25,572	25,572
7280	OUTSIDE POSTAGE Outside Postage - All expenses for shipping. Includes postage, freight charges, Federal Express, UPS, postage meters, fuel surcharge, etc.	62,322	66,741	62,322	62,322
7285	POSTAGE - STATE MAILROOM Postage - State Mail Room - Charges paid to State Mail Room for postage.	13,847	20,273	13,847	13,847
7286	MAIL STOP-STATE MAILROM State mail room charges.	7,967	7,967	7,967	7,967
7290	PHONE, FAX, COMMUNICATION LINE Telephone, Fax, Communication Lines - Cost of utilities for telephone, fax, communication lines, data lines, cellular service, etc.	979,813	900,050	979,813	979,813
7291	CELL PHONE/PAGER CHARGES Charges for use of cell phones and pagers	712,177	623,800	712,177	712,177
7299	TELEPHONE & DATA WIRING Telephone and Data Wiring - Purchase and installation of telephones and data wiring.(Must use Organization A067)	514,352	206,003	514,352	514,352
7301	MEMBERSHIP DUES Payments to professional organizations for membership. Includes AASHTO, WASHTO, NIGP, etc.	116,252	130,799	116,252	116,252
7302	REGISTRATION FEES Payments to attend classes, training, seminars, conferences, meetings, etc.	537,852	652,597	537,852	537,852
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Payments to employees to attend classes, training, seminars, conferences, meetings, etc.	33,997	44,838	33,997	33,997
7370	PUBLICATIONS AND PERIODICALS Subscriptions, publications and periodicals pertaining to roads and highways.	601,597	464,579	601,597	601,597
7382	EMPLOYEE MOVING SERVICES This GL is used for employee moving services that have prior approval from BOE.	1,938	1,600	1,938	1,938
7385	STAFF PHYSICALS Staff physicals as required by the CDL license requirements.	3,407	30,300	3,407	3,407
7390	CREDIT CARD DISCOUNT FEES Credit Card Discount Fees - Fees paid for credit card services.	30,326	24,332	30,326	30,326
7430	PROFESSIONAL SERVICES Professional Fees - Includes fees for court reporters, laboratory fees, certification for traffic control, ATSSA, notary fees, bank service charge, etc.	550,367	187,773	550,367	550,367
7432	PROFESSIONAL SERVICES-B Professional Fees - Includes fees for court reporters, laboratory fees, certification for traffic control, ATSSA, notary fees, bank service charge, etc.	392,809	293,868	392,809	392,809
7460	EQUIPMENT PURCHASES < \$1,000 Per item costs not otherwise classified for purchase of tools, shop & office equipment.	401,043	361,063	401,043	401,043
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Per item costs not otherwise classified for purchase of tools, shop & office equipment.	428,388	174,794	428,388	428,388
7634	MISCELLANEOUS GOODS, MAT - D Miscellaneous Materials & Supplies - Payments for material and supplies that are not otherwise classified.	19,762	125,668	19,762	19,762
7636	MISCELLANEOUS SERVICES - A Laundry Services - Payments to outside sources for laundering. Includes uniforms, towels, bedding, rugs shop towels, etc. Maintenance uniforms require an Agreement	271,059	270,146	271,059	271,059
7637	NOTARY FEE APPLY OR RENEW Notary fee expenses.	1,025	580	1,025	1,025
7638	MISCELLANEOUS SERVICES - B	21,570	175,621	21,570	21,570

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Payments to outside sources that are not otherwise classified and are unique circumstances.				
7770	COMPUTER SOFTWARE >\$5,000 Eliminate one-time computer software expenditures per Budget Instructions.	582,478	271,351	582,478	582,478
7771	COMPUTER SOFTWARE <\$5,000 - A Cost for purchase of computer software.	0	0	0	0
7835	TRUST AGENT FEES Trust Agent Fees - Agent fees for outstanding bonds.	1,488	1,463	1,488	1,488
7870	MATERIALS Used for ordering storm water materials.	18,612	455,848	18,612	18,612
7872	MATERIALS-B This GL is for material used on the roadway maintenance activities.	4,751	0	4,751	4,751
7873	MATERIALS-C Joint Filler - Preformed or pourable hot and cold material used on road maintenance.	701,907	277,968	701,907	701,907
7874	LANDSCAPING MATERIAL Landscaping Material - Landscaping material used increase or strengthen flora on roadways, facilities, rest areas, landscaped areas, etc. Includes sprinklers, irrigation supplies, flora, grass seed, dust suppressant, fertilizer, etc.	482,607	98,625	482,607	482,607
7875	INSECTICIDES & HERBICIDES Insecticides & Herbicides - Landscaping material used to eliminate or reduce flora in roadways, facilities, rest areas, landscaped areas, etc.	334,758	339,402	334,758	334,758
7876	TRAFFIC PAINT & BEADS Traffic Paint & Beads - Material used for roadway markings.	3,032,058	2,944,626	3,032,058	3,032,058
7877	LUMBER AND RELATED PRODUCTS Lumber & Related Products - Material used to repair and maintain facilities. Includes trailer deck, forms for concrete, etc.	8,518	9,739	8,518	8,518
7878	FENCING Fencing - Material used to build, repair and maintain fences. Includes posts, barbed wire, chain link, gates, etc.	48,693	151,340	48,693	48,693
7879	STEEL & IRON Steel & Iron - Material used in the repair and maintenance of facilities and equipment. Includes flat bar, angle iron, steel plate, tubing, cattle guard wings, etc.	122,636	98,767	122,636	122,636
787A	CEMENT AND CONCRETE PRODUCTS Cement & Concrete Products - Material used in the repair and maintenance of signs and appurtenances. Includes pre-bagged concrete, drop inlets, septic tanks, etc.	145,942	164,404	145,942	145,942
787C	TRAFFIC SUPPLIES Traffic Supplies - Materials used on the roadway. Includes cones, ceramic buttons, button adhesive, barricades, pavement markers, traffic tape, purchased signs, sign posts, guide posts, snow poles, marker plates, etc. Does not include traffic signs made in the Sign Shop. (see Object 787Z)	1,506,490	1,415,538	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS Traffic Recorder Parts - Parts to repair and maintain recorders. Includes resistors, integrated circuits, traffic tubing, etc.	24,450	128,433	24,450	24,450
787G	MATERIALS-P Signals lights and ITS repair.	205,679	97,405	205,679	205,679
787N	STEEL CATTLE GUARDS	39,024	0	39,024	39,024
787P	GUARDRAIL Guardrail - Material used to provide safety along the roadway edge. Includes resistors, integrated circuits, traffic tubing, etc.	1,207,888	1,195,994	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS Culvert Pipe & End Sections - Material used to pass water under the roadway. Includes metal, concrete, plastic, etc.	3,953	96,228	3,953	3,953
787S	MAPS AND SPECIFICATIONS Purchase of maps for resale and includes production costs of state highway maps. Only printed and budgeted in odd fiscal years.	0	116,142	0	0
787T	CHEMICAL DE-ICING AGENCY	330,656	262,302	330,656	330,656

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Chemical De-icing Agents - Material used for prevention and de-icing of roadways and walkways. Does not include salt, sodium/potassium chloride or brine.				
787U	AGGREGATE ITEMS Aggregate Items - Purchase of chips, cinders, type I, II & III aggregate and concrete sand not used in de-icing.	2,766,279	2,801,730	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX Premix & Plantmix - Material used for roadway surfacing. Includes asphalt aggregate mix.	1,642,157	2,020,311	1,642,157	1,642,157
787X	LIQUID ASPHALT Liquid Asphalt - Material used in aggregate binding and sealing on the roadway.	6,521,930	6,505,281	6,521,930	6,521,930
787Y	SALT, SALT AND SAND MIX De-icing Sand or Salt - Material used to de-ice roadways. Includes brine.	2,999,888	3,041,120	2,999,888	2,999,888
787Z	SIGN SUPPLIES Sign Supplies - Material used to manufacture signs made in the Sign Shop. Includes reflective sheeting and sign aluminum. See Object 787C for purchased signs	438,084	350,996	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A Rental or Lease of Road Equipment - Road maintenance equipment rental from outside sources. Includes grinders, graders, loaders, transport trailers, etc.	1,858,359	1,590,924	1,858,359	1,858,359
7963	RENTALS FOR LAND/EQUIPMENT-C Rental or Lease of Other Equipment - Rental of other equipment not used for data processing or roadway maintenance.	498,309	683,858	498,309	498,309
7971	MATERIALS-A Engineering Supplies - Materials used in survey operation. Includes stakes, survey equipment, lath, hub guineas, etc.	67,573	65,854	67,573	67,573
7972	MATERIALS-B Testing Supplies - Materials used for testing. Includes sample cans, bottles, cinder molds, etc.	278,437	285,879	278,437	278,437
7973	MATERIALS-C This GL is for joint filler which is used in maintaining the highways of Nevada.	194	0	194	194
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D Miscellaneous equipment used to maintain the roadways of Nevada.	0	0	0	0
TOTAL FOR CATEGORY 04		70,317,509	71,948,733	70,316,969	70,316,969

05 EQUIPMENT

The Department's equipment budget consists of two components:

Mobile Equipment - Purchases such as trucks, automobiles, large graders, and mobile lab trailers are classified as major mobile equipment.

Operational Equipment - This covers a wide variety of equipment such as maintenance station tools, computer equipment, CADD workstations, office furniture, radio communications equipment, and laboratory test equipment.

8270	SPECIAL EQUIPMENT >\$5,000 Purchase of special equipment.	125,284	37,361,427	125,284	125,284
8273	SPECIAL EQUIPMENT <\$5,000 - C Purchase of measuring devices, survey cards, tripods, etc.	0	0	0	0
8274	SPECIAL EQUIPMENT <\$5,000 - D Purchase of non-rental equipment.	1,288,438	2,750,000	1,288,438	1,288,438
8275	SPECIAL EQUIPMENT <\$5,000 - E Purchase of traffic counters, tripods, protective covers, vehicle magnetic imaging system, interval counters, etc.	13,882	0	13,882	13,882
8276	SPECIAL EQUIPMENT <\$5,000 - F Purchase of meters, centrifuges, freezers, ovens, etc.	0	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G Purchase of radios, amplifiers, antennas, communication yard storage, etc.	482,320	420,000	482,320	482,320
8280	HEAVY DUTY TRUCKS - NEW	15,163,023	7,500,000	15,163,023	15,163,023

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Purchase of licensed equipment. Includes dump trucks, motor graders, loaders, maintenance distributors, port-a-potties, forklifts, etc.				
8290	TELEPHONE SYSTEM EQUIP >\$5,000 This GL is used for telephone system equipment.	276,041	0	276,041	276,041
8300	AIRCRAFT This GL is used to purchase a jet plane.	10,127,550	0	10,127,550	10,127,550
8310	PICK-UPS, VANS - NEW Purchase of new pickups and vans.	2,721,965	0	2,721,965	2,721,965
8330	OFFICE & OTHER EQUIP >\$5,000 Purchase of office equipment not classified as major equipment.	35,795	0	35,795	35,795
8360	AUTOMOBILES - NEW This GL is used to purchase agency vehicles as needed.	81,433	0	81,433	81,433
8370	COMPUTER HARDWARE >\$5,000 Purchase of computer hardware. Includes terminals, printers, modems, disk drives, etc.	55,941	0	55,941	55,941
8371	COMPUTER HARDWARE <\$5,000 - A This GL is used to purchase computer hardware for the agency.	1,135,905	0	1,135,905	1,135,905
8390	MISCELLANEOUS EQUIPMENT>\$5,000 This GL is used for purchasing miscellaneous equipment over \$5k when needed.	211,631	0	211,631	211,631
8393	MISCELLANEOUS EQUIP <\$5,000 -C This GL is used for purchasing miscellaneous equipment less than \$5k when needed.	0	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D This GL is used for purchasing miscellaneous equipment less than \$5k when needed.	425,339	0	425,339	425,339
TOTAL FOR CATEGORY 05		32,144,547	48,031,427	32,144,547	32,144,547
06	LAND & BLDG IMPROVEMENTS The capital improvement category includes a variety of costs including: Right-of-Way, Building Improvements, Contractor Payments, Cooperative Agreements and Interlocal Contracts, Signals and Lights, Special Permits and Mitigation Fees, Consultant Agreements, NDOT Highway Research Program, The Local Technical Assistance Program (LTAP), +% PL Federal Administration, State Metropolitan Planning Organization (MPO) Planning Funds, and Bond Construction. Please see the Department's Program Statement for a detailed discussion of these costs.				
8000	CAPITOL OUTLAY This GL is used for Capitol Outlay when needed.	0	11,528,749	0	0
8101	NON CASH CAPITAL IMPROVEMENTS This GL is used for non cash capital improvements when needed.	11,704	0	11,704	11,704
8110	EASEMENTS This GL is used for purchasing easements when needed.	122,207	0	122,207	122,207
8111	EASEMENTS - TEMPORARY This GL is used for purchasing temporary easements when needed.	89,094	116,150	89,094	89,094
8131	HIGHWAY CONSTRUCTION This GL is used for highway construction projects.	-323,134	0	-323,134	-323,134
813A	BUILDING PURCHASE AND IMPROVEMENT Building Purchase & Improvement - Cost of buildings and improvements which become an integral part of the building and serve to increase its value. This does not include maintenance, repair, remodeling or installation of fixtures.	2,282,257	236,174	2,282,257	2,282,257
813B	BUILDING REPAIRS AND MAINTENANCE This GL is used to repair and maintain agency owned buildings.	14,123	28,866	14,123	14,123
813C	BLDG IMPROVEMENTS-ARCHITECTURE Eliminate one-time expenditures per Budget Instructions.	603,692	8,487,166	603,692	603,692
813D	HIGHWAY CONSTRUCTION This GL is used for highway construction projects.	539,647	0	539,647	539,647
813E	RELOCATION/REPLACEMENT HOUSING	263,807	1,543,643	263,807	263,807

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Relocation & Replacement Housing - Payments made to businesses or individuals displaced by reason of acquisition or clearance for right of way. Also includes direct costs for providing housing of last resort.				
813G	UTILITY ADJUSTMENT AND LINE EXT Utility Adjustment & Line Extension - Payments to utility companies for adjustments and line extensions by agreement.	1,058,633	4,382,214	1,058,633	1,058,633
813J	RIGHT OF WAY UTILITY PAYMENTS Right of Way Utility Payments - Payments to utility companies for property managed by NDOT for Right of Way activities.	2,814	23,902	2,814	2,814
813K	PROPERTY VALUE REDUCTION This GL is used for property value recuction.	478	50,024	478	478
813M	COURT COSTS AND FEES Court Costs and Fees - Costs for condemnation/court costs, legal documents, recording deeds, licenses, leases with county recorder, court reporter services, escrow fees, title searches, title report, etc.	43,015	147,492	43,015	43,015
813N	HIGHWAY CONSTRUCTION This GL is used for Highway Construction.	0	1,750	0	0
813P	STATE CONTRACT PAYMENTS Progress payments to contractors for roadway projects.	293,572,909	335,313,727	293,572,909	293,572,909
813Q	HIGHWAY CONSTRUCTION Eliminate one-time expenditures per Budget Instructions.	6,787,455	3,599,057	6,787,455	6,787,455
813R	COOP AGREEMENT AND INTERLOCAL Cooperative Agreement & Interlocal Contracts - Agreements between two or more public agencies for the joint exercise of powers, privileges and authority. Interlocal contracts are agreements by agencies to obtain a service.	2,648,400	3,976,970	2,648,400	2,648,400
813S	HIGHWAY CONSTRUCTION This GL is used for Highway Construction.	4,029,419	3,728,782	4,029,419	4,029,419
813T	SIGNALS AND LIGHTS Signals & Lights - Payments for signal controlling devices, streetlights, etc. that are purchased by the Department.	2,094,462	4,050,803	2,094,462	2,094,462
813U	HIGHWAY CONSTRUCTION This GL is used for Highway Construction.	3,993,557	6,931,445	3,993,557	3,993,557
813V	SPECIAL PERMIT/MITIGATION FEE Special Permit & Mitigation Fees - Payments for environmental protection permits, water quality permits, tortise relocation fund, land disturbance fees, etc.	957	21,839	957	957
813W	HIGHWAY CONSTRUCTION Consultants - Miscellaneous - Consultant agreements for capital outlay that are not clearly classified by other objects in this section.	6,384,596	2,534,201	6,384,596	6,384,596
813Z	HIGHWAY CONSTRUCTION This GL is used for Highway Construction	34,273,637	45,940,052	34,273,637	34,273,637
8142	CONSULTANTS - ICE This GL is used to pay consultants.	360,447	136,780	360,447	360,447
8143	CONSULTANTS - CMAR This GL is used to pay consultants.	192,472	0	192,472	192,472
814B	HIGHWAY IMPROVEMENTS This GL is used for Highway Improvements.	12,504,451	10,410,132	12,504,451	12,504,451
814C	CONSULTANTS-LOCATION Consultants - Location - Payments for survey and GIS consultants	315,010	130,478	315,010	315,010
814D	CONSULTANTS-ROADWAY Consultants - Roadway - Payments to consultants when workload periods exceed available staff. Includes participation in the AASHTO Roadway Design System Program.	20,486,748	18,210,888	20,486,748	20,486,748
814E	CONSULTANTS-TRAFFIC Consultants - Traffic - Payments for signal and lighting design and traffic studies.	3,543,283	1,881,830	3,543,283	3,543,283
814F	CONSULTANTS-ENVIRONMENTAL Consultants - Environmental - Payments to consultants associated with special environmental issues. Includes hazardous wastes.	1,672,394	1,894,814	1,672,394	1,672,394

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
814G	CONSULTANTS-STRUCTURAL Consultants - Structural - Payments to consultants associated with complex bridge structures when in-house expertise is not available.	2,772,729	2,092,595	2,772,729	2,772,729
814H	CONSULTANTS-RIGHT OF WAY Consultants - Right of Way - Payments for court appearance costs for expert witnesses, appraisal review contracts, and other specialists associated with right of way activities.	971,847	0	971,847	971,847
814J	CONSULTANTS-MATERIALS Consultants - Materials - Payments for consultants for specialized lab services. Includes University of Nevada.	65,225	100,232	65,225	65,225
814K	CONSULTANTS-CONSTRUCTION Consultants - Construction - Payments for consultants on a short term basis during heavy construction periods. Includes calibration and certification of NDOT scales statewide.	143,348	522,774	143,348	143,348
814L	CONSULTANTS-MAINTENANCE Consultants - Maintenance - Statewide contracts for pavement marking, weed spraying, fencing, RWIS, guardrail replacement, culvert cleaning, etc.	4,021,579	4,014,364	4,021,579	4,021,579
814M	CONSULTANTS-ARCHITECTURE Eliminate one-time expenditures per Budget Instructions.	3,197,253	2,568,629	3,197,253	3,197,253
814N	CONSULTANTS-CONTRACT COMPLIANCE Consultants - Contract Compliance - Payments for federal funding allocations toward the on the job training program for minorities, women and the disadvantaged.	161,000	73,928	161,000	161,000
814O	SERV PRO - ROW UTILITIES This GL is used for ROW utility services.	442,636	2,588,048	442,636	442,636
814P	CONSULTANTS-SAFETY This GL is used to pay consultants.	2,394,576	3,728,897	2,394,576	2,394,576
814R	CONSULTANTS-LEGAL Consultants - Legal - Payments to outside services for court reporters, expert witnesses, etc.	126	131,226	126	126
814U	CONSULTANTS-PLANNING Payments for the development of transportation plans, update of existing plans, traffic studies and other technical assistance.	3,109,475	2,518,022	3,109,475	3,109,475
814W	HIGHWAY IMPROVEMENTS Stewardship v State - Reimbursement to outside entities for stewardship projects.	650,539	1,966,671	650,539	650,539
814X	HIGHWAY IMPROVEMENTS Stewardship - Reimbursement to outside entities for stewardship projects.	38,685,778	73,931,467	38,685,778	38,685,778
814Z	SERVICE PROVIDERS - DESIGN BUILD This GL is used to Design Build consultants.	1,496,120	0	1,496,120	1,496,120
8272	SPECIAL EQUIPMENT <\$5,000 - B This GL is used to for special equipment less than \$5k.	2,137	0	2,137	2,137
8578	AID TO GOVERNMENTAL UNITS-D Technical assistance to local transportation entities by providing information on the latest transportation technology. The program is conducted by the University of Nevada, Reno with workshops and training seminars.	224,790	280,817	224,790	224,790
8579	AID TO GOVERNMENTAL UNITS-E 1/2% PL Federal Administration - Transportation planning program in metropolitan areas.	4,180,975	3,516,060	4,180,975	4,180,975
8580	AID TO GOVERNMENTAL UNITS-F Research - Payments for research, development and technology transfer activities which address NDOT's critical operational needs as identified by the affected divisions/districts on an annual basis through submittal of research problem statements. Funding for research activities is provided from both federal and state sources.	37,928	905,910	37,928	37,928
9006	TRANS TO ATTORNEY GENERAL Transfer to the Attorney Generals Office.	615,937	618,330	615,937	615,937
9025	TRANS TO TRAFFIC SAFETY Costs to support three safety-related programs administered by the Office of Traffic Safety: Prevent All Crashed Every Day (PACE); Hispanic Outreach; Seatbelt/Impaired Driving Media Campaign.	2,930,657	1,778,798	2,930,657	2,930,657

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9028	TRANS TO NV NATURAL HERITAGE Transfers to Natural Heritage.	809,189	834,298	809,189	809,189
9089	TRANS TO PARKS Transfers to State Parks to maintain gravel road entrance to new state park.	62,700	100,000	62,700	62,700
9092	TRANS TO HISTORIC PRESERVATION Transfers to Historic Preservation (SHIPO).	0	45,000	0	0
9100	TRANS TO AGRICULTURE This line item is for a transfer to Department of Agriculture.	95,500	0	95,500	95,500
TOTAL FOR CATEGORY 06		464,640,578	567,623,994	464,640,578	464,640,578
09	O/S INSPECTION AUDIT This category is used to record both training-related travel as well as for travel expenses related to the Department's Audit and Inspection Program: Out-of-State Audit/Inspection Travel enables departmental engineers to travel to manufacturing sites to observe a manufacturing process for quality control purposes, and to coordinate design work with engineering firms hired to do specialized work. It is also used when transporting mobile test equipment to the factory for periodic calibration, and for non-discretionary travel associated with right-of-way negotiations and legal depositions. Out-of-State Training Travel is reserved for necessary training that is not available in-state. Some examples of this type of training are: the Highways and Traffic Management Institute for senior engineers at the University of Indiana, OSHA Safety Management courses, and mandatory periodic pilot proficiency training.				
6103	PER DIEM OUT-OF-STATE-C Training Per Diem - Out of State - Travel for employee training for lodging and meals while traveling out of state.	26,078	66,573	26,078	26,078
6104	PER DIEM OUT-OF-STATE-D Training Transportation - Out of State - Travel for employee training for ground transportation, airfare, airline ticket charges, vehicle rental, parking, etc.	21,269	20,597	21,269	21,269
6105	PER DIEM OUT-OF-STATE-E Inspection/Auditing Per Diem - Out of State - Non discretionary travel costs for lodging and meals for inspection of materials, audit of consultants, legal depositions, right of way negotiations, calibration of NDOT equipment, etc.	0	3,945	0	0
6106	PER DIEM OUT-OF-STATE-F Inspection/Auditing Transportation - Out of State - Non discretionary travel costs for ground transportation, airfare, airline ticket charges, vehicle rental, parking, etc. for inspection of materials, audit of consultants, legal depositions, right of way negotiations, calibration of NDOT equipment, etc.	0	2,605	0	0
TOTAL FOR CATEGORY 09		47,347	93,720	47,347	47,347
10	HONOR CAMP PAYMENTS This category is used to record expenditures for services provided by inmate crews assigned to honor camps and juvenile offenders performing community service as part of their rehabilitation. Services provided include general labor and maintenance along highways throughout the State.				
7194	INMATE PAYROLLS Honor Camp Services - Cost of services provided by inmate crews assigned to honor camps and juvenile offenders performing community service. Includes general labor and maintenance along the highways throughout the state.	880,425	1,067,174	880,425	880,425
7297	EITS 800 TOLL FREE CHARGES This line item is for EITS services but all costs in this category are reimbursed through billing claims from DOC.	0	1	0	0
TOTAL FOR CATEGORY 10		880,425	1,067,175	880,425	880,425
14	AIRPLANE OPERATIONS This category is used to to pay for operating costs related to the Department-owned aircraft, excluding salaries and depreciation. The requested amounts allow for annual insurance, routine maintenance, and aircraft fuel, as well as major maintenance services that are due at specified hours of operation. Major maintenance expenses are not consistent from year to year and, therefore, fluctuations in expenses will occur from one fiscal period to another.				
7023	OPERATING SUPPLIES-C This line item is for operating supplies related to the flight operations program.	0	0	0	0
7027	OPERATING SUPPLIES-G This line item is for operating supplies related to the flight operations program.	0	29	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7057	AVIATION INSURANCE Costs for aviation insurance.	17,617	19,482	17,617	17,617
7110	NON-STATE OWNED OFFICE RENT This line item is for hangar leased space at the Carson City airport.	36,000	0	36,000	36,000
7132	ELECTRIC UTILITIES Cost of electricity for facilities.	1,192	1,622	1,192	1,192
7137	WATER & SEWER UTILITIES This line item is for water/sewer at the flight operations hangar in Carson City.	527	0	527	527
7156	VEHICLE REPAIR & REPLACEMENT PARTS This line item is for repairing vehicles that are used by flight operations.	0	0	0	0
7160	AIRCRAFT OPERATION This object code was used to record expenditures for scheduled inspections and non-routine repairs and maintenance on the two agency-owned aircraft. This M150 Adjustment is necessary to remove these expenditures to comply with the LCB letter of intent dated September 6, 2007 directing the department to budget for scheduled inspections and non-routine repairs and maintenance for the two agency-owned aircraft in an enhancement decision unit. Please note that the non-maintenance items for aircraft operations, including insurance, fuel, hangar fees, water and sewer utilities, telephone, postage and other similar pre-existing operating costs are budgeted in base (see Attachment ____).	14,527	250,000	14,527	14,527
7161	AIRCRAFT MISC SERVICES Costs for incidental services for the Department owned aircraft.	8,574	11,963	8,574	8,574
7162	AIRCRAFT REPAIR & MAINTENANCE This object code was used to record expenditures for scheduled inspections and non-routine repairs and maintenance on the two agency-owned aircraft. This M150 Adjustment is necessary to remove these expenditures to comply with the LCB letter of intent dated September 6, 2007 directing the department to budget for scheduled inspections and non-routine repairs and maintenance for the two agency-owned aircraft in an enhancement decision unit. Please note that the non-maintenance items for aircraft operations, including insurance, fuel, hangar fees, water and sewer utilities, telephone, postage and other similar pre-existing operating costs are budgeted in base.	112,289	15,617	112,289	112,289
7163	AIRCRAFT FUEL Costs for aviation fuel for the Department owned aircraft.	141,928	1,021,330	141,928	141,928
7164	AIRCRAFT MISC SUPPLIES Costs for incidental supplies for the Department owned aircraft.	8,464	6,081	8,464	8,464
7280	OUTSIDE POSTAGE All expenses for shipping. Includes postage, freight charges, Federal Express, UPS, postage meters, fuel surcharge, etc.	814	193	814	814
7290	PHONE, FAX, COMMUNICATION LINE Cost of utilities for telephone, fax, communication lines, data lines, cellular service, etc., (Internet, Wells Rural)	897	1,440	897	897
7291	CELL PHONE/PAGER CHARGES This line item is for cell phones for pilots.	0	0	0	0
7301	MEMBERSHIP DUES Payments to professional organizations for membership. Includes AASHTO, WASHTO, NIGP, etc.	19,885	37,582	19,885	19,885
7370	PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, publications and periodicals.	16,979	10,735	16,979	16,979
7385	STAFF PHYSICALS Staff physicals for pilots.	0	0	0	0
7430	PROFESSIONAL SERVICES This line item is for hiring professional licensed pilots as needed for flight operations.	0	101,556	0	0
7636	MISCELLANEOUS SERVICES - A This line item is used for needs that don't have a unique O/C related to flight operations.	0	50	0	0
TOTAL FOR CATEGORY 14		379,693	1,477,680	379,693	379,693

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category pays for various consultant contracts that are of an administrative nature rather than directly related to specific construction activity. Requested amounts provide authority for a number of Federal Pass Through Grants administered by NDOT. Please see the Department's Program Statement for a detailed discussion of these costs.				
6101	PER DIEM OUT-OF-STATE-A This line item is for travel as needed relating to multi-modal needs.	7,904	0	7,904	7,904
6102	PER DIEM OUT-OF-STATE-B This line item is for travel as needed relating to multi-modal needs.	3,579	0	3,579	3,579
6104	PER DIEM OUT-OF-STATE-D This line item is for travel as needed relating to multi-modal needs.	1,120	0	1,120	1,120
7000	OPERATING This line item is for operating needs relating to multi-modal needs.	0	0	0	0
7062	CONTRACTS - B This line item is for contracts relating to multi-modal needs.	40,977	0	40,977	40,977
7075	MED/HEALTH CARE CONTRACTS Substance Abuse Testing - Payments for required pre-employment or periodic and reasonable suspicion drug and alcohol testing for department employees holding a commercial driver's license.	51,533	61,993	51,533	51,533
7211	MSA PROGRAMMER CHARGES This line item is for MSA workers as needed relating to multi-modal needs.	642,714	1,648,244	642,714	642,714
8101	NON CASH CAPITAL IMPROVEMENTS FTA non-cash capital improvements.	0	0	0	0
813W	HIGHWAY CONSTRUCTION Consultant agreements for services that are not clearly classified by other objects in this section. For use by all Divisions	0	0	0	0
814V	CONSULTANTS-DATA PROCESSING This line item is for consultants as needed relating to multi-modal needs.	105,131	214,685	105,131	105,131
814Y	HIGHWAY IMPROVEMENTS FAA - Payments for continuous updates to the Nevada Statewide Aviation Systems Plan (NASP) and performance of special studies relating to airports and Nevada's Air Transportation System.	4,175	109,710	4,175	4,175
8575	AID TO GOVERNMENTAL UNITS-A FTA 5310 - Grant monies used to purchase paratransit vehicles and equipment that provide transportation services to the elderly and persons with disabilities.	410,396	16,545,312	410,396	410,396
8576	AID TO GOVERNMENTAL UNITS-B FTA 5311 - Grant monies used to purchase vehicles and equipment, deficit operating expenses and project administration for public and specialized transportation services in small urban and rural areas and indian reservations. Grant monies under 5313 are to be used for transit planning studies in small urban and rural areas.	7,318,820	7,928,682	7,318,820	7,318,820
8577	AID TO GOVERNMENTAL UNITS-C FTA 8577 - State match for grant.	263	0	263	263
8582	AID TO GOVERNMENTAL UNITS-H FTA 5303 - Grant monies used for transit planning activities in metropolitan areas.	0	12,751	0	0
8584	AID TO GOVERNMENTAL UNITS-J This line item is for governmental aid as needed relating to multi-modal needs.	170,403	0	170,403	170,403
8590	FTA MAP-21 5339 FTA 8590 - FTA Map-21 5339.	786,230	385,941	786,230	786,230
TOTAL FOR CATEGORY 16		9,543,245	26,907,318	9,543,245	9,543,245

20 TRANSPORTATION BOARD EXPENSES

The 1989 Legislature created a seven-member board of directors to oversee operations of the Department of Transportation (AB123). The Board is comprised of the Governor, Lieutenant Governor, Attorney General, State Controller, and three persons knowledgeable in engineering, finance, or construction, appointed by the Governor. All board expenses are charged to this category.

5200	WORKERS COMPENSATION This line item is for workers compensation relating to bike path planning.	0	0	0	0
------	--	---	---	---	---

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5860	BOARD AND COMMISSION PAY Board and Commission Pay - Payments made to members of the Transportation Board.	1,840	3,200	1,840	1,840
6201	PER DIEM IN-STATE-A Per Diem v In State - Lodging and meals while traveling in state.	1,252	1,665	1,252	1,252
6202	PER DIEM IN-STATE-B Transportation v In State - Ground transportation, airfare, airline ticket charges, vehicle rental, parking, etc.	706	4,366	706	706
7432	PROFESSIONAL SERVICES-B Professional services for Transportation Board expenses.	0	2,270	0	0
TOTAL FOR CATEGORY 20		3,798	11,501	3,798	3,798
24	BIKE PATH PLANNING The Nevada Bicycle Advisory board was established by AB 517 of the 1991 session. This program satisfies federally mandated bicycle planning. Program costs are partially supported by a 50 cent fee on driver's licenses.				
6101	PER DIEM OUT-OF-STATE-A Per Diem - Out of State - Lodging and meals while traveling out of state.	5,339	4,183	5,339	5,339
6102	PER DIEM OUT-OF-STATE-B Transportation - Out of State - Ground transportation, airfare, airline ticket charges, vehicle rental, parking, etc.	3,641	3,124	3,641	3,641
6201	PER DIEM IN-STATE-A Lodging and meals while traveling in state.	3,499	4,792	3,499	3,499
6202	PER DIEM IN-STATE-B Ground transportation, airfare, airline ticket charges, vehicle rental, parking, etc.	3,713	5,951	3,713	3,713
6203	PER DIEM IN-STATE-C This line item is for travel as needed relating to bike path planning.	625	229	625	625
6204	PER DIEM IN-STATE-D This line item is for travel as needed relating to bike path planning.	0	20	0	0
6210	FS DAILY RENTAL IN-STATE Travel for Bike Path Planning.	288	186	288	288
6215	NON-FS VEHICLE RENTAL IN-STATE Travel for Bike Path Planning.	342	192	342	342
7021	OPERATING SUPPLIES-A This line item is for operating supplies relating to bike path planning.	0	151	0	0
7023	OPERATING SUPPLIES-C This line item is for operating supplies relating to bike path planning.	0	236	0	0
7024	OPERATING SUPPLIES-D Operating supplies for Bike Path Planning.	0	2,212	0	0
7025	OPERATING SUPPLIES-E This line item is for operating supplies relating to bike path planning.	0	720	0	0
7072	CONTRACTS - L This line item is for contracts relating to bike path planning.	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS Advertising & Public Relations - Payments for printed announcements in professional periodicals and newspapers or radio or television announcements.	0	5,744	0	0
7121	ADVERTISING & PUBLIC REL - A Payments for items purchased for public outreach and exhibit space rental. (Small giveaway items such as pens, water bottles, etc.) (Cannot be equipment or services)	48,874	922,114	48,874	48,874
7153	GASOLINE This line item is for agency owned vehicle gas relating to bike path planning.	0	40	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7280	OUTSIDE POSTAGE Postage for Bike Path Planning.	1,291	1,702	1,291	1,291
7301	MEMBERSHIP DUES This line item is for membership dues relating to bike path planning.	130	105	130	130
7302	REGISTRATION FEES Payments to attend classes, training, seminars, conferences, meetings, etc.	47,020	54,835	47,020	47,020
7370	PUBLICATIONS AND PERIODICALS Publications and Periodicals for Bike Path Planning.	0	0	0	0
7432	PROFESSIONAL SERVICES-B Professional services for Bike Path Planning.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 This line item is for equipment purchases less than \$1k relating to bike path planning.	6,053	0	6,053	6,053
7963	RENTALS FOR LAND/EQUIPMENT-C This line item is for equipment rentals relating to bike path planning.	1,050	0	1,050	1,050
8588	AID TO GOVERNMENTAL UNITS This line item is used for governmental aid as available.	2,000	4,000	2,000	2,000
TOTAL FOR CATEGORY 24		123,865	1,010,536	123,865	123,865
25	SALE OF GAS & OIL When state agencies have their vehicles fueled at NDOT facilities, the cost of gas and diesel is charged to this category. The costs are recovered from these agencies through a standard billing process.				
7563	COST OF GASOLINE SOLD Sale of Oil and Gas - Cost of fuel sold to other agencies. (Must use Organization A068)	2,101,063	2,302,535	2,101,063	2,101,063
TOTAL FOR CATEGORY 25		2,101,063	2,302,535	2,101,063	2,101,063
26	INFORMATION SERVICES Cost of services provided to NDOT by the Department of Administration, Division of Enterprise IT Services (EITS).				
7289	EITS PHONE LINE AND VOICEMAIL EITS GL to fund EITS Phone lines and voicemail.	0	0	0	0
7296	EITS LONG DISTANCE CHARGES Costs paid to EITS according to the services needed on the EITS schedule.	8	16	8	8
7297	EITS 800 TOLL FREE CHARGES Costs paid to EITS according to the services needed on the EITS schedule.	8	4	8	8
7510	EITS PROGRAMMER/DEVELOPER Adjustment to this utilization, see the DoIT Schedule.	0	97,480	0	0
7511	EITS DATABASE ADMINISTRATOR Adjustment to this utilization, see the DoIT Schedule.	100,566	103,800	100,566	100,566
7530	EITS 18-19 ELIM (UNIX SUPPORT) This line item is used for Unix Support of the EITS system.	0	1	0	0
7540	EITS UNIX SUPPORT EITS GL to fund UNIX support.	25,313	25,313	25,313	25,313
7542	EITS SILVERNET ACCESS EITS costs driven by the EITS schedule.	163,423	163,423	163,423	163,423
7550	EITS MICROWAVE SITE SPACE RENT Adjustment to this utilization, see the DoIT Schedule.	210,945	216,595	210,945	210,945
7551	EITS MICROWAVE DS0 CIRCUIT Adjustment to this utilization, see the DoIT Schedule.	919,578	968,716	919,578	919,578

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7552	EITS MICROWAVE DS1 CIRCUIT Adjustment to this utilization, see the DoIT Schedule.	208,037	208,036	208,037	208,037
7554	EITS INFRASTRUCTURE ASSESSMENT Costs paid to EITS by the usage of EITS services.	517,565	516,258	519,300	519,300
7556	EITS SECURITY ASSESSMENT EITS costs driven by the EITS schedule.	217,065	216,523	217,798	217,798
7557	EITS NAS CARD READER EITS costs driven by the EITS schedule.	66,590	73,147	66,590	66,590
7559	EITS MICROWAVE ETHERNET TRANSPORT EITS schedule driven costs.	0	0	0	0
TOTAL FOR CATEGORY 26		2,429,098	2,589,312	2,431,566	2,431,566
27	WASHINGTON OFFICE The State of Nevada's office in Washington, DC is partially supported from the State Highway fund.				
9127	TRANS TO GOV'S WASHINGTON OFFICE This transfers to the NDOT government liaison in Washington DC that helps fight for our federal funding of infrastructure.	87,403	133,495	87,403	87,403
TOTAL FOR CATEGORY 27		87,403	133,495	87,403	87,403
28	TRANSFER TO NUCLEAR PROJECT NDOT payments in support of the State of Nevada Agency for Nuclear Projects.				
9122	TRANS TO OTHER STATE AGENCY Transfer to Other State Agency - Cost of services to NDOT that are provided by general fund agencies.	400,000	400,000	400,000	400,000
TOTAL FOR CATEGORY 28		400,000	400,000	400,000	400,000
35	WASHINGTON CONSULTANT This category will be used to record expenditures incurred by the Department's Washington, DC consultant.				
7434	PROFESSIONAL SERVICES-D Costs generated through the vendor schedule for professional services.	154,993	174,000	154,993	154,993
TOTAL FOR CATEGORY 35		154,993	174,000	154,993	154,993
36	TRAFFIC MANAGEMENT CENTER (TMC) The Traffic Management Center (TMC) is a focal point for traffic monitoring, incident management, road condition reporting, traveler information dissemination, and advisory communications. The TMC contains the control consoles, computer terminals, map displays, TV monitors and radio consoles for the regional, multi-jurisdictional, intelligent transportation system for the Las Vegas Valley area known as the Freeway and Arterial System of Transportation (FAST) system. The TMC is occupied by Regional Transportation Commission (RTC) staff who manage freeway and arterial operations, perform incident management and control traffic. The center also contains equipment areas for control and communications devices, electrical and mechanical rooms and conference rooms. At the TMC, real time information is gathered from many sources such as electronic sensors in the pavement, video cameras, officers on patrol, and ramp meter sensors. FAST helps manage traffic during fluctuating periods of vehicle demand on freeways and arterials and provides enhanced incident response capabilities. The goal of the FAST system is to maximize the return on public investment in the highway system. Ideally, the FAST system improves overall transportation mobility to better serve the rapidly growing travel demand. Based on the information received, decisions are made by FAST staff to provide rapid, intelligent and coordinated responses to changing traffic conditions. From the TMC, traffic is re-routed, tow trucks are dispatched, and motorists are alerted through the use of changeable message signs and traffic reports to the media.				
7023	OPERATING SUPPLIES-C First aid and safety supplies.	0	718,234	0	0
7024	OPERATING SUPPLIES-D Supplies used in the operation of shop and maintenance facilities. Includes cleaning supplies, toilet paper, hand towels, adhesives, fasteners, welding supplies, water jugs, non-vehicle items, brushes, rollers, graffiti remover, spray paint, light poles & bulbs, wire, conduit, fixtures, faucets, sinks, toilets, non-vehicle batteries, etc.	16,243	0	16,243	16,243
7025	OPERATING SUPPLIES-E Protective clothing needed for safety.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7063	CONTRACTS - C This decision unit requests budget authority to allow for battery replacement that occurs in the second year of each biennium at the Traffic Management Center (TMC) in Las Vegas.	410,902	0	410,902	410,902
7072	CONTRACTS - L Contract services - see Vendor Services schedule.	31,055	0	31,055	31,055
7132	ELECTRIC UTILITIES Cost of electricity for facilities.	172,840	0	172,840	172,840
7134	NATURAL GAS UTILITIES Cost of natural gas for facilities.	13,300	0	13,300	13,300
7136	GARBAGE DISPOSAL UTILITIES Disposal costs.	15,234	0	15,234	15,234
7137	WATER & SEWER UTILITIES Utilities.	39,558	0	39,558	39,558
7140	MAINTENANCE OF BLDGS AND GRDS Unique services provided by outside sources for facility and roadway maintenance.	2,250	0	2,250	2,250
7151	OUTSIDE MAINTENANCE OF VEHICLE This line item is used for outside maintenance of vehicles belonging to TMC.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Cost of utilities for telephone, fax, communication lines, data lines, cellular service, etc., (Internet, Wells Rural)	1,160	0	1,160	1,160
7291	CELL PHONE/PAGER CHARGES Charges for use of cell phones and pagers	644	0	644	644
7557	EITS NAS CARD READER EITS charges for the security card readers.	10,690	0	10,690	10,690
7634	MISCELLANEOUS GOODS, MAT - D Air purifier supplies for the TMC building.	0	0	0	0
7638	MISCELLANEOUS SERVICES - B Equipment rental to take care of the grounds of TMC.	0	0	0	0
7874	LANDSCAPING MATERIAL Landscape material needed to maintain the buildings and grounds of the Traffic Management Center.	0	0	0	0
787A	CEMENT AND CONCRETE PRODUCTS Cement and Concrete products used to maintain the buildings and grounds of the Traffic Maintenance Center.	0	0	0	0
TOTAL FOR CATEGORY 36		713,876	718,234	713,876	713,876
49	NSRS REPLACEMENT Replacement of the radio system.				
7430	PROFESSIONAL SERVICES This line item is used for professional services as needed for the new NSRS radio system.	920	0	920	920
813A	BUILDING PURCHASE AND IMPROVEMENT This line item is used for building purchase and improvements for the new NSRS radio system.	0	15,492,528	0	0
814E	CONSULTANTS-TRAFFIC This line item is used for traffic consultants as needed for the new NSRS radio system.	416,563	0	416,563	416,563
8160	CIP STRUCTURAL IMPROVEMENTS This line item is used for CIP Structural Improvement for the new NSRS radio system.	4,181,160	0	4,181,160	4,181,160
8161	CAPITAL WORK IN PROGRESS CIP Constructability Plan Check for the NSRS Radio Replacement System.	434,408	0	434,408	434,408
8162	CIP ELECTRICAL PLAN CHECK	491,577	0	491,577	491,577

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8277	CIP Electrical Plan Check for the NSRS Radio Replacement System. SPECIAL EQUIPMENT <\$5,000 - G Communications equipment for the NSRS Radio Replacement System.	2,742,627	0	2,742,627	2,742,627
	TOTAL FOR CATEGORY 49	8,267,255	15,492,528	8,267,255	8,267,255
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Schedule generated purchasing assessment.	161,654	161,654	161,654	161,654
	TOTAL FOR CATEGORY 87	161,654	161,654	161,654	161,654
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION Schedule generated cost allocation.	820,160	820,160	820,160	820,160
	TOTAL FOR CATEGORY 88	820,160	820,160	820,160	820,160
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC Schedule generated cost allocation.	3,034,101	3,034,101	3,034,101	3,034,101
	TOTAL FOR CATEGORY 89	3,034,101	3,034,101	3,034,101	3,034,101
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	666,907	666,907	666,907	666,907
	TOTAL FOR CATEGORY 93	666,907	666,907	666,907	666,907
	TOTAL EXPENDITURES FOR DECISION UNIT B000	751,518,616	911,237,515	774,010,044	778,944,363
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	500,197	501,195
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	500,197	501,195
EXPENDITURE					
26	INFORMATION SERVICES				
	Cost of services provided to NDOT by the Department of Administration, Division of Enterprise IT Services (EITS).				
7510	EITS PROGRAMMER/DEVELOPER	0	0	5,870	5,870
7511	EITS DATABASE ADMINISTRATOR	0	0	7,960	8,902
7557	EITS NAS CARD READER	0	0	-290	-234
	TOTAL FOR CATEGORY 26	0	0	13,540	14,538
36	TRAFFIC MANAGEMENT CENTER (TMC)				
	The Traffic Management Center (TMC) is a focal point for traffic monitoring, incident management, road condition reporting, traveler information dissemination, and advisory communications. The TMC contains the control consoles, computer terminals, map displays, TV monitors and radio consoles for the regional, multi-jurisdictional, intelligent transportation system for the Las Vegas Valley area known as the Freeway and Arterial System of Transportation (FAST) system. The TMC is occupied by Regional Transportation Commission (RTC) staff who manage freeway and arterial operations, perform incident management and control traffic. The center also contains equipment areas for control and communications devices, electrical and mechanical rooms and conference rooms.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	At the TMC, real time information is gathered from many sources such as electronic sensors in the pavement, video cameras, officers on patrol, and ramp meter sensors. FAST helps manage traffic during fluctuating periods of vehicle demand on freeways and arterials and provides enhanced incident response capabilities. The goal of the FAST system is to maximize the return on public investment in the highway system. Ideally, the FAST system improves overall transportation mobility to better serve the rapidly growing travel demand. Based on the information received, decisions are made by FAST staff to provide rapid, intelligent and coordinated responses to changing traffic conditions. From the TMC, traffic is re-routed, tow trucks are dispatched, and motorists are alerted through the use of changeable message signs and traffic reports to the media.				
7557	EITS NAS CARD READER	0	0	-45	-45
	TOTAL FOR CATEGORY 36	0	0	-45	-45
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	132,510	132,510
	TOTAL FOR CATEGORY 87	0	0	132,510	132,510
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-100,552	-100,552
	TOTAL FOR CATEGORY 88	0	0	-100,552	-100,552
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	454,744	454,744
	TOTAL FOR CATEGORY 89	0	0	454,744	454,744
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	500,197	501,195
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	20,810,008	18,534,502
	Return of unused radio system appropriation from General Fund. Item was one-time in nature and not applicable to FY 22 and FY 23				
3401	FEDERAL AID	0	0	10,000,000	10,000,000
	Adjusted to include Federal INFRA Grant awarded by FHWA				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	30,810,008	28,534,502
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-133,164	-133,164
	Schedule driven M-150 adjustment.				
5830	COMP TIME PAYOFF	0	0	-174,693	-174,693
	Remove one time comp time payoff.				
5904	VACANCY SAVINGS	0	0	-7,564,726	-7,564,726
	Schedule driven M-150 adjustment.				
5960	TERMINAL SICK LEAVE PAY	0	0	-395,759	-395,759
	To eliminate terminal sick leave paid to an employee who left state service. This expenditure was one-time in nature.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-647,018	-647,018
	To eliminate terminal sick leave paid to an employee who left state service. This expenditure was one-time in nature.				
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-12,286	-12,286
	To eliminate terminal sick leave paid to an employee who left state service. This expenditure was one-time in nature.				
5980	CALL BACK PAY	0	0	-93,759	-93,759

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5990	To eliminate terminal sick leave paid to an employee who left state service. This expenditure was one-time in nature. LABOR LOAD RESERVE-FRINGE To eliminate terminal sick leave paid to an employee who left state service. This expenditure was one-time in nature.	0	0	1,428,861	1,428,861
	TOTAL FOR CATEGORY 01	0	0	-7,592,544	-7,592,544
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE On March 16, 2020, the Governor's Finance Office (GFO) instituted travel guidance in response to COVID-19. Only mission-critical travel was authorized and all out of state and international travel is to be cancelled unless a written exemption has been obtained by the Governor's Office. Three and a half months of out of state travel was cancelled due to COVID-19 and the direction given by the GFO to minimize the spread of the pandemic. This M-150 is being requested to keep NDOT's out of state travel budget established at base as hopefully it will be business as usual by 2021. [See Attachment]	0	0	58,026	58,026
	TOTAL FOR CATEGORY 02	0	0	58,026	58,026
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE On March 16, 2020, the Governor's Finance Office (GFO) instituted travel guidance in response to COVID-19. Only mission-critical travel was authorized for in state travel. Three and a half months of in state travel was cancelled due to COVID-19 and the direction given by the GFO to minimize the spread of the pandemic. This M-150 is being requested to keep NDOT's out of state travel budget established at base as hopefully it will be business as usual by 2021. [See Attachment]	0	0	561,213	561,213
	TOTAL FOR CATEGORY 03	0	0	561,213	561,213
04	OPERATING EXPENSES				
	Base and maintenance budget operating costs are directly related to maintaining the existing state highway system; e.g., oils, asphalts, sand, gravel, etc.				
7021	OPERATING SUPPLIES-A FY17 = \$236,232; FY18 = \$217,859; FY19 = \$214,496 3 year average = \$222,862 3 year average is more reflective of the actual cost as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This adjustment will bring NDOT to the 3 yr. average. [See Attachment]	0	0	53,349	53,349
702D	OPERATING SUPPLIES-M FY19 = \$73,443 FY19 is a better representation of base needs as we were only fully operational in FY20 for 8½ months. [See Attachment]	0	0	16,558	16,558
7041	PRINTING AND COPYING - A FY17 = \$207,049; FY18 = \$199,460; FY19 = \$146,383 3 year average = \$184,297 3 year average is more reflective of the actual cost as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the 3 yr. average. [See Attachment]	0	0	27,791	27,791
7045	STATE PRINTING CHARGES FY19 = \$30,688 FY19 is a better representation of needs as we were only fully operational in FY20 for 8½ months. [See Attachment]	0	0	13,186	13,186
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven M-150 adjustment.	0	0	-2,621	-2,621
7052	VEHICLE COMP & COLLISION INS Schedule driven M-150 adjustment based of agency owned fleet.	0	0	183	-4,167
7059	AG VEHICLE LIABILITY INSURANCE Schedule driven M-150 adjustment.	0	0	44,583	29,571
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven M-150 adjustment.	0	0	411	410

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS Schedule driven costs.	0	0	5,625,000	5,200,000
7061	CONTRACTS - A SCHEDULE DRIVEN M-150.	0	0	27,754	27,754
7062	CONTRACTS - B SCHEDULE DRIVEN M-150.	0	0	149,272	149,272
7063	CONTRACTS - C	0	0	-2,372	-2,372
7064	CONTRACTS - D Schedule driven costs.	0	0	379,812	455,687
7072	CONTRACTS - L	0	0	-977	-977
7073	SOFTWARE LICENSE/MNT CONTRACTS SCHEDULE DRIVEN M-150.	0	0	1,984,672	2,418,815
7074	HARDWARE LICENSE/MNT CONTRACTS SCHEDULE DRIVEN M-150.	0	0	-172,001	-172,001
7090	EQUIPMENT REPAIR FY19 = \$12,056 FY19 actuals are more reflective of the actual base costs as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the FY19 actual spent. [See Attachment]	0	0	10,415	10,415
7096	EQUIPMENT REPAIR-F FY17 = \$16,461; FY18 = \$9,360; FY19 = \$6,704 3 year average = \$10,842 3 year average is more reflective of the actual base costs as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the 3 yr. average. [See Attachment]	0	0	4,908	4,908
7110	NON-STATE OWNED OFFICE RENT Schedule driven M-150 adjustment.	0	0	-46,544	-15,530
7131	HAZARDOUS WASTE DISPOSAL FY17 = \$126,956; FY18 = \$115,840; FY19 = \$67,468 3 year average = \$103,421 3 year average is more reflective of the actual base costs as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the 3 yr. average. [See Attachment]	0	0	22,618	22,618
7132	ELECTRIC UTILITIES FY19 = \$2,208,651 FY19 actuals are more reflective of the actual base costs as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the FY19 actual spent. [See Attachment]	0	0	45,295	45,295
7136	GARBAGE DISPOSAL UTILITIES FY19 = \$1,035,758 FY19 actuals are more reflective of the actual base costs as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the FY19 actual spent. [See Attachment]	0	0	40,759	40,759
7137	WATER & SEWER UTILITIES FY19 = \$639,516 FY19 actuals are more reflective of the actual base costs as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the FY19 actual spent. [See Attachment]	0	0	15,495	15,495
7140	MAINTENANCE OF BLDGS AND GRDS FY19 = \$517,192	0	0	142,804	142,804

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	FY19 actuals are more reflective of the actual base costs as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the FY19 actual spent. [See Attachment]				
7180	MED/DENT SVCS - NON-CONTRACT FY17 = \$21,782; FY18 = \$23,773; FY19 = \$22,384 3 year average = \$22,646 3 year average is more reflective of the actual cost as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the 3 yr. average. [See Attachment]	0	0	1,429	1,429
7222	DATA PROCESSING SUPPLIES FY19 = \$199,662 FY19 actuals are more reflective of the actual base costs as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the FY19 actual spent. [See Attachment]	0	0	16,251	16,251
7223	OTHER (NON-EITS) EDP COSTS - A FY18 = \$575,687; FY19 = \$342,867; FY20 = \$243,565 3 year average = \$396,123 3 year average is more reflective of the actual cost as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the 3 yr. average. [See Attachment]	0	0	126,308	126,308
7255	B & G LEASE ASSESSMENT Schedule driven M-150 adjustment.	0	0	-610	-610
7280	OUTSIDE POSTAGE FY19 = \$98,838 FY19 actuals are more reflective of the actual base costs as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the FY19 actual spent. [See Attachment]	0	0	36,819	36,819
7285	POSTAGE - STATE MAILROOM FY19 = \$17,260 FY19 actuals are more reflective of the actual base costs as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the FY19 actual spent. [See Attachment]	0	0	3,413	3,413
7385	STAFF PHYSICALS Schedule driven M-150 adjustment.	0	0	26,893	26,893
7432	PROFESSIONAL SERVICES-B	0	0	-3,319	-3,319
7460	EQUIPMENT PURCHASES < \$1,000 Schedule driven costs.	0	0	-401,043	-401,043
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Schedule driven costs.	0	0	-428,388	-428,388
7770	COMPUTER SOFTWARE >\$5,000 Schedule driven costs.	0	0	-582,478	-582,478
7875	INSECTICIDES & HERBICIDES FY19 = \$495,215 FY19 actuals are more reflective of the actual cost as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the FY19 actual spent. [See Attachment]	0	0	160,457	160,457
7876	TRAFFIC PAINT & BEADS FY19 = \$2,944,626 FY19 actuals are more reflective of the actual base costs as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the FY19 actual spent. [See Attachment]	0	0	461,143	461,143
7878	FENCING FY17 = \$113,412; FY18 = \$151,340; FY19 = \$74,169	0	0	42,708	42,708

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	3 year average = \$91,401 3 year average is more reflective of the actual cost as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the 3 yr. average. [See Attachment]				
787R	CULVERT PIPE AND END SECTIONS FY19 = \$74,006	0	0	70,053	70,053
	FY19 actuals are more reflective of the actual cost as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the FY19 actual spent. [See Attachment]				
787X	LIQUID ASPHALT FY19 = \$7,646,693	0	0	1,124,763	1,124,763
	FY19 actuals are more reflective of the actual base costs as NDOT started working from home 3/23/20 which skewed the FY20 spending and demands continue to increase as COVID-19 is ongoing. This M-150 adjustment will bring NDOT to the FY19 actual spent. [See Attachment]				
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	-10,626	-10,626
7963	RENTALS FOR LAND/EQUIPMENT-C	0	0	-35,963	-35,963
	TOTAL FOR CATEGORY 04	0	0	8,988,160	9,084,829
05	EQUIPMENT				
	The Department's equipment budget consists of two components: Mobile Equipment - Purchases such as trucks, automobiles, large graders, and mobile lab trailers are classified as major mobile equipment. Operational Equipment - This covers a wide variety of equipment such as maintenance station tools, computer equipment, CADD workstations, office furniture, radio communications equipment, and laboratory test equipment.				
8270	SPECIAL EQUIPMENT >\$5,000 Schedule driven costs.	0	0	-125,284	-125,284
8274	SPECIAL EQUIPMENT <\$5,000 - D Schedule driven costs.	0	0	-1,288,438	-1,288,438
8275	SPECIAL EQUIPMENT <\$5,000 - E Schedule driven costs.	0	0	-13,882	-13,882
8277	SPECIAL EQUIPMENT <\$5,000 - G Schedule driven costs.	0	0	-482,320	-482,320
8280	HEAVY DUTY TRUCKS - NEW Schedule driven costs.	0	0	-15,163,023	-15,163,023
8290	TELEPHONE SYSTEM EQUIP >\$5,000 Schedule driven costs.	0	0	-276,041	-276,041
8300	AIRCRAFT Schedule driven costs.	0	0	-10,127,550	-10,127,550
8310	PICK-UPS, VANS - NEW Schedule driven costs.	0	0	-2,721,965	-2,721,965
8330	OFFICE & OTHER EQUIP >\$5,000 Schedule driven costs.	0	0	-35,795	-35,795
8360	AUTOMOBILES - NEW Schedule driven costs.	0	0	-81,433	-81,433
8370	COMPUTER HARDWARE >\$5,000 Schedule driven costs.	0	0	-55,941	-55,941
8371	COMPUTER HARDWARE <\$5,000 - A Schedule driven costs.	0	0	-1,135,905	-1,135,905
8390	MISCELLANEOUS EQUIPMENT >\$5,000 Schedule driven costs.	0	0	-211,631	-211,631

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8394	MISCELLANEOUS EQUIP <\$5,000 -D Schedule driven costs.	0	0	-425,339	-425,339
TOTAL FOR CATEGORY 05		0	0	-32,144,547	-32,144,547
06	LAND & BLDG IMPROVEMENTS The capital improvement category includes a variety of costs including: Right-of-Way, Building Improvements, Contractor Payments, Cooperative Agreements and Interlocal Contracts, Signals and Lights, Special Permits and Mitigation Fees, Consultant Agreements, NDOT Highway Research Program, The Local Technical Assistance Program (LTAP), +% PL Federal Administration, State Metropolitan Planning Organization (MPO) Planning Funds, and Bond Construction. Please see the Department's Program Statement for a detailed discussion of these costs.				
7430	PROFESSIONAL SERVICES	0	0	6,250,000	3,885,000
8000	CAPITOL OUTLAY Cat 06 capitol improvement adjustment to balance to mandated Highway Fund cap and complete ongoing and planned projects.	0	0	60,745,189	60,647,668
8131	HIGHWAY CONSTRUCTION Per the Budget Instructions, one-time expenditures for cash settlements made in the base year should be removed from the budget request. [See Attachment]	0	0	-3,400	-3,400
8272	SPECIAL EQUIPMENT <\$5,000 - B Schedule driven costs.	0	0	-2,137	-2,137
9025	TRANS TO TRAFFIC SAFETY This line item is an adjustment to the Transfer to the Office of Traffic Safety to cover Traffic Safety programs including behavioral and federally funded safety programs. FY22 = \$52,373 FY23 = \$52,373 [See Attachment]	0	0	52,373	52,373
9028	TRANS TO NV NATURAL HERITAGE This line item is an adjustment to the Natural Heritage interlocal agreement attached. FY22 = \$856,059 FY23 = \$856,984 [See Attachment]	0	0	39,575	40,452
9089	TRANS TO PARKS This M-150 is to keep funding available for the 2 new state parks created in the FY19/20 budget for gravel road maintenance as NDOT doesn't have experience maintaining gravel roads.	0	0	37,300	37,300
TOTAL FOR CATEGORY 06		0	0	67,118,900	64,657,256
09	O/S INSPECTION AUDIT This category is used to record both training-related travel as well as for travel expenses related to the Department's Audit and Inspection Program: Out-of-State Audit/Inspection Travel enables departmental engineers to travel to manufacturing sites to observe a manufacturing process for quality control purposes, and to coordinate design work with engineering firms hired to do specialized work. It is also used when transporting mobile test equipment to the factory for periodic calibration, and for non-discretionary travel associated with right-of-way negotiations and legal depositions. Out-of-State Training Travel is reserved for necessary training that is not available in-state. Some examples of this type of training are: the Highways and Traffic Management Institute for senior engineers at the University of Indiana, OSHA Safety Management courses, and mandatory periodic pilot proficiency training.				
6103	PER DIEM OUT-OF-STATE-C On March 16, 2020, the Governor's Finance Office (GFO) instituted travel guidance in response to COVID-19. Only mission-critical travel was authorized and all out of state and international travel is to be cancelled unless a written exemption has been obtained by the Governor's Office. Three and a half months of out of state travel and training was cancelled due to COVID-19 to minimize the spread of the pandemic. This M-150 is being requested to keep NDOT's out of state inspection and training travel budget established as base in FY20 as hopefully it will be business as usual by 2021. [See Attachment]	0	0	46,374	46,374
TOTAL FOR CATEGORY 09		0	0	46,374	46,374
10	HONOR CAMP PAYMENTS This category is used to record expenditures for services provided by inmate crews assigned to honor camps and juvenile offenders performing community service as part of their rehabilitation. Services provided include general labor and maintenance along highways throughout the State.				
7194	INMATE PAYROLLS	0	0	186,750	186,750

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	On March 16, 2020, the Governor's Finance Office (GFO) instituted a work from home order and ask people of the state of Nevada to stay home. With staff staying home and prison staff having Covid-19 outbreaks the Honor Camp program was not bieng used to capacity. This M-150 is being requested to keep NDOT's in Honor Camp program established at base as hopefully it will be business as usual by 2021. [See Attachment]				
	TOTAL FOR CATEGORY 10	0	0	186,750	186,750
14	AIRPLANE OPERATIONS				
	This category is used to to pay for operating costs related to the Department-owned aircraft, excluding salaries and depreciation. The requested amounts allow for annual insurance, routine maintenance, and aircraft fuel, as well as major maintenance services that are due at specified hours of operation. Major maintenance expenses are not consistent from year to year and, therefore, fluctuations in expenses will occur from one fiscal period to another.				
7000	OPERATING Miscellaneous services for laundry, publications, utilities, etc. Very low spending in FY20 due to telecommuting and travel restrictions. Includes new hangar rental at CC airport - Mountain West FY20/21 misc. operating need = \$50K 50,000-22,583 = \$27,417 [See Attachment]	0	0	27,417	27,417
7057	AVIATION INSURANCE Increased insurance fees due to new aircraft purchase Beechcraft King Air: \$36,825 Pilatus PC-24: \$45,825 Hangar: \$500 [See Attachment]	0	0	65,533	65,533
7110	NON-STATE OWNED OFFICE RENT Schedule driven costs. [See Attachment]	0	0	21,037	23,028
7162	AIRCRAFT REPAIR & MAINTENANCE New aircrafts have all inclusive maintenance warranty contracts. NDOT pays a flat rate [See Attachment]	0	0	523,349	568,749
7163	AIRCRAFT FUEL Aircraft, the Citation, was receiving maintenance work and was grounded for over one year, resulting in no flying time. Additionally, due to COVID-19 travel restrictions, the planes were grounded for 4 months of FY20. [See Attachment]	0	0	738,250	738,250
7301	MEMBERSHIP DUES Schedule driven costs.	0	0	1,732	1,732
7385	STAFF PHYSICALS Schedule driven M-150 adjustment.	0	0	2,174	2,174
	TOTAL FOR CATEGORY 14	0	0	1,379,492	1,426,883
16	ADMIN CONSULT/OTHER FED PROGS				
	This category pays for various consultant contracts that are of an administrative nature rather than directly related to specific construction activity. Requested amounts provide authority for a number of Federal Pass Through Grants administered by NDOT. Please see the Department's Program Statement for a detailed discussion of these costs.				
7062	CONTRACTS - B Schedule driven costs.	0	0	-40,977	-40,977
7075	MED/HEALTH CARE CONTRACTS Schedule driven costs.	0	0	-1,698	-1,698
7211	MSA PROGRAMMER CHARGES Schedule driven costs.	0	0	500,000	500,000
	TOTAL FOR CATEGORY 16	0	0	457,325	457,325
20	TRANSPORTATION BOARD EXPENSES				
	The 1989 Legislature created a seven-member board of directors to oversee operations of the Department of Transportation (AB123). The Board is comprised of the Governor, Lieutenant Governor, Attorney General, State Controller, and three persons knowledgeable in engineering, finance, or construction, appointed by the Governor. All board expenses are charged to this category.				
6200	PER DIEM IN-STATE	0	0	7,702	7,702

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	On March 16, 2020, the Governor's Finance Office (GFO) instituted a work from home order and ask people of the state of Nevada to stay home. With board members working and meeting from home no travel was needed as meetings weren't held in person due to Covid-19. This M-150 is being requested to keep NDOT's Transportation Board meetings established at base as hopefully it will be business as usual by 2021. [See Attachment]				
	TOTAL FOR CATEGORY 20	0	0	7,702	7,702
24	BIKE PATH PLANNING				
	The Nevada Bicycle Advisory board was established by AB 517 of the 1991 session. This program satisfies federally mandated bicycle planning. Program costs are partially supported by a 50 cent fee on driver's licenses.				
7000	OPERATING Align expenditures with program-specific revenue.	0	0	170,385	170,385
7460	EQUIPMENT PURCHASES < \$1,000 Schedule driven costs.	0	0	-6,053	-6,053
7963	RENTALS FOR LAND/EQUIPMENT-C Schedule driven costs.	0	0	-1,050	-1,050
	TOTAL FOR CATEGORY 24	0	0	163,282	163,282
25	SALE OF GAS & OIL				
	When state agencies have their vehicles fueled at NDOT facilities, the cost of gas and diesel is charged to this category. The costs are recovered from these agencies through a standard billing process.				
7563	COST OF GASOLINE SOLD To align with anticipated fuel sales to other agencies.	0	0	201,472	201,472
	TOTAL FOR CATEGORY 25	0	0	201,472	201,472
26	INFORMATION SERVICES				
	Cost of services provided to NDOT by the Department of Administration, Division of Enterprise IT Services (EITS).				
7510	EITS PROGRAMMER/DEVELOPER Schedule driven M-150 adjustment.	0	0	115,980	115,980
7511	EITS DATABASE ADMINISTRATOR Schedule driven M-150 adjustment.	0	0	55,160	73,581
7550	EITS MICROWAVE SITE SPACE RENT Schedule driven costs.	0	0	5,650	5,650
7551	EITS MICROWAVE DS0 CIRCUIT Schedule driven costs.	0	0	49,138	49,138
7552	EITS MICROWAVE DS1 CIRCUIT Schedule driven costs.	0	0	52,009	52,009
7557	EITS NAS CARD READER Schedule driven M-150 adjustment.	0	0	24,570	7,074
	TOTAL FOR CATEGORY 26	0	0	302,507	303,432
27	WASHINGTON OFFICE				
	The State of Nevada's office in Washington, DC is partially supported from the State Highway fund.				
9127	TRANS TO GOV'S WASHINGTON OFFICE This adjustment is for the new agreement with the Washington Office. See attached agreement. [See Attachment]	0	0	-3,715	-3,715
	TOTAL FOR CATEGORY 27	0	0	-3,715	-3,715
35	WASHINGTON CONSULTANT				
	This category will be used to record expenditures incurred by the Department's Washington, DC consultant.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7434	PROFESSIONAL SERVICES-D Schedule driven costs.	0	0	19,007	19,007
TOTAL FOR CATEGORY 35		0	0	19,007	19,007
36	TRAFFIC MANAGEMENT CENTER (TMC)				
<p>The Traffic Management Center (TMC) is a focal point for traffic monitoring, incident management, road condition reporting, traveler information dissemination, and advisory communications. The TMC contains the control consoles, computer terminals, map displays, TV monitors and radio consoles for the regional, multi-jurisdictional, intelligent transportation system for the Las Vegas Valley area known as the Freeway and Arterial System of Transportation (FAST) system. The TMC is occupied by Regional Transportation Commission (RTC) staff who manage freeway and arterial operations, perform incident management and control traffic. The center also contains equipment areas for control and communications devices, electrical and mechanical rooms and conference rooms.</p> <p>At the TMC, real time information is gathered from many sources such as electronic sensors in the pavement, video cameras, officers on patrol, and ramp meter sensors. FAST helps manage traffic during fluctuating periods of vehicle demand on freeways and arterials and provides enhanced incident response capabilities. The goal of the FAST system is to maximize the return on public investment in the highway system. Ideally, the FAST system improves overall transportation mobility to better serve the rapidly growing travel demand. Based on the information received, decisions are made by FAST staff to provide rapid, intelligent and coordinated responses to changing traffic conditions. From the TMC, traffic is re-routed, tow trucks are dispatched, and motorists are alerted through the use of changeable message signs and traffic reports to the media.</p>					
7023	OPERATING SUPPLIES-C	0	0	50	50
7024	OPERATING SUPPLIES-D	0	0	13,757	13,757
7025	OPERATING SUPPLIES-E	0	0	80	80
7027	OPERATING SUPPLIES-G	0	0	37	37
7063	CONTRACTS - C Schedule driven costs.	0	0	-125,702	-85,702
7072	CONTRACTS - L Schedule driven costs.	0	0	3,945	3,945
7132	ELECTRIC UTILITIES	0	0	27,160	27,160
7134	NATURAL GAS UTILITIES	0	0	1,700	1,700
7136	GARBAGE DISPOSAL UTILITIES	0	0	-234	-234
7137	WATER & SEWER UTILITIES	0	0	-7,558	-7,558
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	3,750	3,750
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	25,000	25,000
7290	PHONE, FAX, COMMUNICATION LINE	0	0	640	640
7291	CELL PHONE/PAGER CHARGES	0	0	356	356
7557	EITS NAS CARD READER Schedule driven costs.	0	0	3,317	3,317
7634	MISCELLANEOUS GOODS, MAT - D	0	0	3,000	3,000
7638	MISCELLANEOUS SERVICES - B	0	0	3,000	3,000
7874	LANDSCAPING MATERIAL	0	0	300	300
7879	STEEL & IRON	0	0	175	175
787A	CEMENT AND CONCRETE PRODUCTS	0	0	250	250
TOTAL FOR CATEGORY 36		0	0	-46,977	-6,977
49	NSRS REPLACEMENT				
Replacement of the radio system.					
7430	PROFESSIONAL SERVICES Schedule driven costs.	0	0	-920	-920
814E	CONSULTANTS-TRAFFIC	0	0	-416,563	-416,563
8160	CIP STRUCTURAL IMPROVEMENTS	0	0	-4,181,160	-4,181,160
8161	CAPITAL WORK IN PROGRESS	0	0	-434,408	-434,408

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8162	CIP ELECTRICAL PLAN CHECK	0	0	-491,577	-491,577
8277	SPECIAL EQUIPMENT <\$5,000 - G Schedule driven costs.	0	0	-2,742,627	-2,742,627
TOTAL FOR CATEGORY 49		0	0	-8,267,255	-8,267,255
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	40,928	42,081
TOTAL FOR CATEGORY 81		0	0	40,928	42,081
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Return of unused radio system appropriation from General Fund. Item was one-time in nature and not applicable to FY 22 and FY 23	0	0	-666,907	-666,907
TOTAL FOR CATEGORY 93		0	0	-666,907	-666,907
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	30,809,193	28,533,687
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-6	-6
TOTAL REVENUES FOR DECISION UNIT M800		0	0	-6	-6
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-6	-6
TOTAL FOR CATEGORY 81		0	0	-6	-6
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	-6	-6
E225	EFFICIENCY & INNOVATION				
The Department of Transportation works hard to optimize all of our resources, from our personnel to our equipment and our methodologies, in order to provide a safe and efficient transportation system for Nevada families and visitors and the goods and services that drive our economy. Accordingly, additional positions are necessary to comply with federal and state laws, properly staff overdimensional permit offices, keep Information systems running properly, and staff NDOT's traffic centers, which are open 24 hours per day/seven days per week. [See Attachment]					
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	836,798	1,071,941
TOTAL REVENUES FOR DECISION UNIT E225		0	0	836,798	1,071,941
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This line item is for salaries of 11 new positions in decision unit unit E-225	0	0	561,421	769,929
5200	WORKERS COMPENSATION This line item is for workers' compensation of 11 new positions in decision unit unit E-225	0	0	19,193	15,198
5300	RETIREMENT	0	0	85,617	117,414

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT This line item is for retirement of 11 new positions in decision unit unit E-225	0	0	2,958	2,958
5500	GROUP INSURANCE This line item is for personnel assessments of 11 new positions in decision unit unit E-225	0	0	77,550	103,400
5700	PAYROLL ASSESSMENT This line item is for group insurance of 11 new positions in decision unit unit E-225	0	0	972	972
5750	RETIRED EMPLOYEES GROUP INSURANCE This line item is for payroll assessment of 11 new positions in decision unit unit E-225	0	0	15,329	21,019
5800	UNEMPLOYMENT COMPENSATION This line item is for retired employees group insurance of 11 new positions in decision unit unit E-225	0	0	840	1,156
5840	MEDICARE This line item is for unemployment compensation of 11 new positions in decision unit unit E-225	0	0	8,142	11,165
TOTAL FOR CATEGORY 01		0	0	772,022	1,043,211
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE In-state travel is required for all 11 new positions. The travel is required for training, staff meetings, personnel hearings, and statewide investigations.	0	0	16,500	16,500
TOTAL FOR CATEGORY 03		0	0	16,500	16,500
04	OPERATING EXPENSES				
Base and maintenance budget operating costs are directly related to maintaining the existing state highway system; e.g., oils, asphalts, sand, gravel, etc.					
7021	OPERATING SUPPLIES-A This line item is for supplies and safety gear for 11 new employees. \$500 per employee per year	0	0	5,500	5,500
7027	OPERATING SUPPLIES-G This line item is for 3 cell phone service plans	0	0	1,440	1,440
7050	EMPLOYEE BOND INSURANCE This line item is for bond insurance of 11 new positions in decision unit unit E-225	0	0	33	33
7054	AG TORT CLAIM ASSESSMENT This line item is for AG tort claim assessment of 11 new positions in decision unit unit E-225	0	0	940	940
7460	EQUIPMENT PURCHASES < \$1,000 This line item is for 11 new desk phones for 11 new positions	0	0	3,850	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This line item is for 3 new cell phones	0	0	990	0
TOTAL FOR CATEGORY 04		0	0	12,753	7,913
05	EQUIPMENT				
The Department's equipment budget consists of two components: Mobile Equipment - Purchases such as trucks, automobiles, large graders, and mobile lab trailers are classified as major mobile equipment. Operational Equipment - This covers a wide variety of equipment such as maintenance station tools, computer equipment, CADD workstations, office furniture, radio communications equipment, and laboratory test equipment.					
8241	NEW FURNISHINGS <\$5,000 - A Desks for 11 new positions, including secretarial and executive units	0	0	31,206	0
TOTAL FOR CATEGORY 05		0	0	31,206	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
	Cost of services provided to NDOT by the Department of Administration, Division of Enterprise IT Services (EITS).				
7554	EITS INFRASTRUCTURE ASSESSMENT This line item is for EITS infrastructure assessment of 11 new positions in decision unit unit E-225	0	0	3,042	3,042
7556	EITS SECURITY ASSESSMENT This line item is for EITS security assessment of 11 new positions in decision unit unit E-225	0	0	1,275	1,275
TOTAL FOR CATEGORY 26		0	0	4,317	4,317
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	836,798	1,071,941
E226	EFFICIENCY & INNOVATION				
	Nationwide and in Nevada the skilled trade labor force is dwindling and development of the workforce of tomorrow is required. There are difficulties in filling semi- skilled and skilled trade positions across the state. NDOT is looking to create a new specification class for student trade workers to help develop the future workforce. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	528,342	665,085
TOTAL REVENUES FOR DECISION UNIT E226		0	0	528,342	665,085
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This line item is for salaries of 15 student workers requested in decision unit E-226. [See Attachment]	0	0	301,710	405,900
5200	WORKERS COMPENSATION This line item is for workers compensation of 15 student workers requested in decision unit E-226.	0	0	11,325	15,210
5300	RETIREMENT This line item is for retirement benefits of 15 student workers requested in decision unit E-226.	0	0	46,005	61,905
5400	PERSONNEL ASSESSMENT This line item is for personnel assessments of 15 student workers requested in decision unit E-226.	0	0	4,034	4,034
5500	GROUP INSURANCE This line item is for group insurance of 15 student workers requested in decision unit E-226.	0	0	105,750	141,000
5700	PAYROLL ASSESSMENT This line item is for payroll assessment of 15 student workers requested in decision unit E-226.	0	0	1,325	1,325
5750	RETIRED EMPLOYEES GROUP INSURANCE This line item is for retired employees group insurance of 15 student workers requested in decision unit E-226.	0	0	8,235	11,085
5800	UNEMPLOYMENT COMPENSATION This line item is for unemployment compensation of 15 student workers requested in decision unit E-226.	0	0	450	600
5840	MEDICARE This line item is for medicare of 15 student workers requested in decision unit E-226.	0	0	4,380	5,880
TOTAL FOR CATEGORY 01		0	0	483,214	646,939
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Travel per diem of \$500 per staff times 15 staff as these students will be helping crews with road projects so travel per diem will be needed. [See Attachment]	0	0	7,500	7,500
TOTAL FOR CATEGORY 03		0	0	7,500	7,500

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
	Base and maintenance budget operating costs are directly related to maintaining the existing state highway system; e.g., oils, asphalts, sand, gravel, etc.				
7021	OPERATING SUPPLIES-A This line item is for supplies and safety gear for 15 student employees requested in Dec. Unit E-226. \$200 each is budgeted as hard hats and safety vests are required on the job. [See Attachment]	0	0	3,000	3,000
7050	EMPLOYEE BOND INSURANCE This line item is for employee bond insurance of 15 student workers requested in decision unit E-226.	0	0	45	45
7054	AG TORT CLAIM ASSESSMENT This line item is for ag tort claim assessment of 15 student workers requested in decision unit E-226.	0	0	1,282	1,282
7460	EQUIPMENT PURCHASES < \$1,000 This line item is for 1 office desk phoner for 5 student workers to share 1 PC while working in the office with road crews. There will be a 5 student crew working in each of the three districts for a total of 15 student workers and 3 office stations [See Attachment]	0	0	1,050	0
7771	COMPUTER SOFTWARE <\$5,000 - A This line item is for software to support 1 PC for 5 student workers to share 1 PC while working in the office with road crews. There will be a 5 student crew working in each of the three districts for a total of 15 student workers and 3 office stations [See Attachment]	0	0	2,283	432
8241	NEW FURNISHINGS <\$5,000 - A This line item is for office furnishings to support 5 student workers to share 1 PC while working in the office with road crews. There will be a 5 student crew working in each of the three districts for a total of 15 student workers and 3 office stations [See Attachment]	0	0	3,219	0
8371	COMPUTER HARDWARE <\$5,000 - A This line item is for computer hardware for 1 office to support 5 student workers to share 1 PC while working in the office with road crews. There will be a 5 student crew working in each of the three districts for a total of 15 student workers and 3 office stations [See Attachment]	0	0	1,221	0
TOTAL FOR CATEGORY 04		0	0	12,100	4,759
05	EQUIPMENT				
	The Department's equipment budget consists of two components: Mobile Equipment - Purchases such as trucks, automobiles, large graders, and mobile lab trailers are classified as major mobile equipment. Operational Equipment - This covers a wide variety of equipment such as maintenance station tools, computer equipment, CADD workstations, office furniture, radio communications equipment, and laboratory test equipment.				
8241	NEW FURNISHINGS <\$5,000 - A This line item is for 1 office with a work station to support 5 student workers to share 1 PC while working in the office with road crews. There will be a 5 student crew working in each of the three districts for a total of 15 student workers and 3 office stations [See Attachment]	0	0	13,824	0
8371	COMPUTER HARDWARE <\$5,000 - A This line item is for 1 PC to support 5 student workers to share 1 PC while working in the office with road crews. There will be a 5 student crew working in each of the three districts for a total of 15 student workers and 3 office stations [See Attachment]	0	0	5,817	0
TOTAL FOR CATEGORY 05		0	0	19,641	0
26	INFORMATION SERVICES				
	Cost of services provided to NDOT by the Department of Administration, Division of Enterprise IT Services (EITS).				
7554	EITS INFRASTRUCTURE ASSESSMENT This line item is for EITS infrastructure assessment of 15 student workers requested in decision unit E-226.	0	0	4,149	4,149
7556	EITS SECURITY ASSESSMENT This line item is for EITS security assessment of 15 student workers requested in decision unit E-226. [See Attachment]	0	0	1,738	1,738
TOTAL FOR CATEGORY 26		0	0	5,887	5,887
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	528,342	665,085

E380 SAFE AND LIVABLE COMMUNITIES

This request continues funding for replacement of the Nevada Shared Radio System (NSRS) project.
Page 4638 of 5232

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Nevada Shared Radio System (NSRS), reached end of support by the manufacturer in December 2017. The Department of Transportation, as the lead agency on behalf of the State of Nevada, is working to replace the existing Land Mobile Radio (LMR) system in partnership with the two other infrastructure owners, Washoe County and NV Energy. This radio system is vital to ongoing operations and emergency response and provides coverage where/when cellular coverage is unavailable. The NSRS has nearly 12,000 users (defined as portables, mobiles, consoles, and fixed data locations) and is utilized by state, federal, and local government agencies for emergency services and in support of their daily operations. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,439,753	1,079,815
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,084,655	8,313,491
4686	TRANS FROM BLIND BUSINESS ENT	0	0	48,093	36,070
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	92,852	69,639
4739	TRANSFER FROM AGRICULTURE	0	0	34,647	25,985
TOTAL REVENUES FOR DECISION UNIT E380		0	0	12,700,000	9,525,000

EXPENDITURE					
49	NSRS REPLACEMENT				
	Replacement of the radio system.				
8000	CAPITOL OUTLAY	0	0	12,700,000	9,525,000
TOTAL FOR CATEGORY 49		0	0	12,700,000	9,525,000
TOTAL EXPENDITURES FOR DECISION UNIT E380		0	0	12,700,000	9,525,000

REVENUE					
E710	EQUIPMENT REPLACEMENT				
	As required by the Budget Instructions, expenses associated with the routine replacement of existing equipment are included as an enhancement decision unit. Purchases such as trucks, automobiles and large graders are referred to as licensed equipment. Each year the department replaces a portion of the licensed mobile and fleet based on cumulative miles or hours (meter reading), age, cost of repairs, parts availability, life cycle cost analysis, condition and district equipment needs. Attached is a detailed list of licensed equipment needing replacement. [See Attachment]				
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,920,000	7,920,000
	This line item is for replacing 10% of the MHz Radios annually and \$7,500,000 worth of Heavy Duty Replacement Equipment.				
TOTAL REVENUES FOR DECISION UNIT E710		0	0	7,920,000	7,920,000

EXPENDITURE					
05	EQUIPMENT				
	The Department's equipment budget consists of two components: Mobile Equipment - Purchases such as trucks, automobiles, large graders, and mobile lab trailers are classified as major mobile equipment. Operational Equipment - This covers a wide variety of equipment such as maintenance station tools, computer equipment, CADD workstations, office furniture, radio communications equipment, and laboratory test equipment.				
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	420,000	420,000
	This decision unit requests budget authority for the replacement of approximately ten percent (10%) of the 800 MHz radios owned and utilized by the Department of Transportation (NDOT). The type of radios to be replaced reached their end of service for parts support in 2009 and 2010. 200 radios x \$4,200 estimated replacement cost per unit = \$840,000 (see attached list of NDOT radios to be replaced). The replacement radios are compatible with any P25 radio system and are vender neutral.				
8280	HEAVY DUTY TRUCKS - NEW	0	0	7,500,000	7,500,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	As required by the Budget Instructions, expenses associated with the routine replacement of existing equipment are included as an enhancement decision unit. Purchases such as trucks, automobiles and large graders are referred to as licensed equipment. Each year the department replaces a portion of the licensed mobile and fleet based on cumulative miles or hours (meter reading), age, cost of repairs, parts availability, life cycle cost analysis, condition and district equipment needs. Attached is a detailed list of licensed equipment needing replacement.				
	TOTAL FOR CATEGORY 05	0	0	7,920,000	7,920,000
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,920,000	7,920,000
E720	NEW EQUIPMENT				
	EFFICIENCY MEASURE: This efficiency measure requests the addition of 16 Front End Loaders (four in District 1, four in District 2, and eight in District 3). Loaders are one of the primary maintenance tools used to move materials short distances, and they are frequently used by every maintenance crew to complete a variety of tasks. The Department currently has to rent loaders, which is expensive. Given the amount of time spent using loaders and the length of time each loader is kept on average, it is much more cost-effective and efficient to purchase loaders than to rent them. The additional loaders will save NDOT over \$330K per year in Cat 04 operating costs and pay for themselves in less than 9 years. The lifespan of a loader is 20 years or 5,000 hours, and in many cases they can be rebuilt for additional life.				
	Includes the following:				
	IT = \$1,335,000				
	ITS = \$250,000				
	Non-Rental = 1,250,000				
	16 Front Loaders = \$2,880,000				
	3 lab trailers each FY = \$555,000				
	Reduction to Cat 04 rental = \$-330,467				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,239,533	3,394,533
	This GL is used to fund Highway Road Equipment for road repair. [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	6,239,533	3,394,533
EXPENDITURE					
04	OPERATING EXPENSES				
	Base and maintenance budget operating costs are directly related to maintaining the existing state highway system; e.g., oils, asphalts, sand, gravel, etc.				
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	-330,467	-330,467
	Savings due to the purchase of 16 new front end loaders. [See Attachment]				
	TOTAL FOR CATEGORY 04	0	0	-330,467	-330,467
05	EQUIPMENT				
	The Department's equipment budget consists of two components:				
	Mobile Equipment - Purchases such as trucks, automobiles, large graders, and mobile lab trailers are classified as major mobile equipment.				
	Operational Equipment - This covers a wide variety of equipment such as maintenance station tools, computer equipment, CADD workstations, office furniture, radio communications equipment, and laboratory test equipment.				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	3,735,000	855,000
	This line item is for the purchase of 3 Lab Testing trailers each year and 16 new front loaders in FY22. [See Attachment]				
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	2,835,000	2,870,000
	This line item is for all computer replacements and computer related equipment for NDOT and its 1,868.51 employees along with non-rental equipment for the districts use.				
	Non-rental equipment = \$1,250,000				
	Computer/router equipment = \$1,585,000 [See Attachment]				
	TOTAL FOR CATEGORY 05	0	0	6,570,000	3,725,000
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	6,239,533	3,394,533

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E730	MAINTENANCE OF BUILDINGS AND GROUNDS				
	These building and facility improvement capital expenditures will fund the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities (materials and testing labs, maintenance stations, equipment/sign shops and NDOT Offices). [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,270,000	16,415,000
	Revenue to support building and facility improvement capital expenditures will fund the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities (materials and testing labs, maintenance stations, equipment/sign shops and NDOT Offices). Particular emphasis will be placed on improvements which address environmental and Americans with Disabilities Act (ADA) issues.				
TOTAL REVENUES FOR DECISION UNIT E730		0	0	11,270,000	16,415,000
EXPENDITURE					
06	LAND & BLDG IMPROVEMENTS				
	The capital improvement category includes a variety of costs including: Right-of-Way, Building Improvements, Contractor Payments, Cooperative Agreements and Interlocal Contracts, Signals and Lights, Special Permits and Mitigation Fees, Consultant Agreements, NDOT Highway Research Program, The Local Technical Assistance Program (LTAP), +% PL Federal Administration, State Metropolitan Planning Organization (MPO) Planning Funds, and Bond Construction. Please see the Department's Program Statement for a detailed discussion of these costs.				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	10,620,000	15,765,000
	These building and facility improvement capital expenditures will fund the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities (materials and testing labs, maintenance stations, equipment/sign shops and NDOT Offices). Particular emphasis will be placed on improvements which address environmental and Americans with Disabilities Act (ADA) issues. [See Attachment]				
813Q	HIGHWAY CONSTRUCTION	0	0	650,000	650,000
	These building and facility improvement capital expenditures will fund the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities (materials and testing labs, maintenance stations, equipment/sign shops and NDOT Offices). Particular emphasis will be placed on improvements which address environmental and Americans with Disabilities Act (ADA) issues.				
TOTAL FOR CATEGORY 06		0	0	11,270,000	16,415,000
TOTAL EXPENDITURES FOR DECISION UNIT E730		0	0	11,270,000	16,415,000
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	589	349
TOTAL REVENUES FOR DECISION UNIT E800		0	0	589	349
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	589	349
TOTAL FOR CATEGORY 81		0	0	589	349
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	589	349
E805	CLASSIFIED POSITION CHANGES				
	In August 2019, two divisions, the Environmental Services Division and the Stormwater Division, were merged into a single Environmental Division. To facilitate the continued efficient administration and operations associated with this new division, the Department proposes the new division be administered by a single Administrator II, Professional Engineer (6.221) with the assistance of two separate Environmental Chief (6.809) positions. The new classification will open the administration of the Environmental Division to reflect the unique nature of the environmental planning and analysis performed by the division.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	13,559	15,280
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	13,559	15,280
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	11,337	12,779
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,729	1,949
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	310	349
5800	UNEMPLOYMENT COMPENSATION	0	0	18	19
5840	MEDICARE	0	0	165	184
	TOTAL FOR CATEGORY 01	0	0	13,559	15,280
04	OPERATING EXPENSES				
	Base and maintenance budget operating costs are directly related to maintaining the existing state highway system; e.g., oils, asphalts, sand, gravel, etc.				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
	Cost of services provided to NDOT by the Department of Administration, Division of Enterprise IT Services (EITS).				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	13,559	15,280
TOTAL REVENUES FOR BUDGET ACCOUNT 4660		870,669,888	911,237,515	844,829,064	846,987,242
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660		751,518,616	911,237,515	844,828,249	846,986,427

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4663 NDOT - BOND CONSTRUCTION

Authority is requested for budget account 4663 to accept and expend bond proceeds to fund the construction of project NEON in Clark County as a design-build project. Bond principal payments are planned to be reimbursed with federal funds at 95% and 5% state match. Per NRS 408.273 Transportation Board and Board of Finance approval is required to complete the bond sales. The issuance of bonds will allow the Department of Transportation to accelerate the delivery of project NEON in the most cost-effective manner.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	682	1,600,000	682	682
4902	PROCEEDS FROM SALE OF BONDS	0	100,000,000	0	0
4904	PROCEEDS FROM SALE OF EPA BOND	0	60,000,000	0	0
TOTAL REVENUES FOR DECISION UNIT B000		682	161,600,000	682	682
EXPENDITURE					
22	FY 2021 FRI BOND ISSUE				
813Z	HIGHWAY CONSTRUCTION	0	60,600,000	0	0
TOTAL FOR CATEGORY 22		0	60,600,000	0	0
31	YR 2016 BOND ISSUE				
5100	SALARIES Salaries - Total salary paid to state employees prior to any payroll deductions.	0	0	0	0
5200	WORKERS COMPENSATION Workers Compensation - Expense for workers compensation insurance coverage for employees.	0	0	0	0
5300	RETIREMENT Retirement - Expense for retirement contributions made for employees.	0	0	0	0
5500	GROUP INSURANCE Group Insurance - The charge to NDOT for group insurance premiums for employees.	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE Retired Employee Group Insurance - An assessment on gross salaries to fund insurance coverage for retired employees.	0	0	0	0
5840	MEDICARE Medicare - A charge for NDOT's share of Medicare FICA coverage on all employees hired after April 1, 1986.	0	0	0	0
TOTAL FOR CATEGORY 31		0	0	0	0
33	FY 2017 BOND ISSUE				
5100	SALARIES Salaries - Total salary paid to state employees prior to any payroll deductions.	0	0	0	0
5200	WORKERS COMPENSATION Workers Compensation - Expense for workers compensation insurance coverage for employees.	0	0	0	0
5300	RETIREMENT Retirement - Expense for retirement contributions made for employees.	0	0	0	0
5500	GROUP INSURANCE Group Insurance - The charge to NDOT for group insurance premiums for employees.	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE Retired Employee Group Insurance - An assessment on gross salaries to fund insurance coverage for retired employees.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE Medicare - A charge for NDOT's share of Medicare FICA coverage on all employees hired after April 1, 1986.	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0
35	FY 2018 BOND ISSUE				
814B	HIGHWAY IMPROVEMENTS Crew Augmentation - Payments made to outside sources for construction crew augmentation necessary due to lack of existing staff	682	0	682	682
	TOTAL FOR CATEGORY 35	682	0	682	682
39	FY 2021 BOND ISSUE				
813Z	HIGHWAY CONSTRUCTION	0	101,000,000	0	0
	TOTAL FOR CATEGORY 39	0	101,000,000	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	682	161,600,000	682	682
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4326	TREASURER'S INTEREST DISTRIB	0	0	682	682
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	682	682
EXPENDITURE					
35	FY 2018 BOND ISSUE				
814B	HIGHWAY IMPROVEMENTS	0	0	682	682
	TOTAL FOR CATEGORY 35	0	0	682	682
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	682	682
	TOTAL REVENUES FOR BUDGET ACCOUNT 4663	682	161,600,000	1,364	1,364
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4663	682	161,600,000	1,364	1,364

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4677 B&I - OFFICE OF BUSINESS AND PLANNING

The Office of Business Finance and Planning (OBFP) was established pursuant to NRS 232.522 (1995 Legislature) but this budget account was not established until the 2015-17 biennium. Personnel in the account support business development and retention across the state.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL General Fund Appropriations to support the Department of Business and Industry's, Office of Business Finance and Planning. There are three full time equivalent positions associated with the budget. NRS232.522	339,663	349,812	360,918	369,562
2510	REVERSIONS	-5,606	0	0	0
3601	PRODUCT INNOVATION AP FEE No anticipated revenue receipt in fiscal years 2022-2023.	500	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND No anticipated revenue receipt in fiscal years 2022-2023.	3,593	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		338,150	349,812	360,918	369,562
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES The costs associated with three full time equivalent positions.	184,620	191,008	192,074	198,880
5200	WORKERS COMPENSATION The costs associated with three full time equivalent positions.	2,558	2,625	2,665	2,662
5300	RETIREMENT The costs associated with three full time equivalent positions.	43,060	37,966	47,223	48,770
5400	PERSONNEL ASSESSMENT The costs associated with three full time equivalent positions.	796	807	807	807
5420	COLLECTIVE BARGAINING ASSESSMENT The costs associated with three full time equivalent positions.	18	0	18	18
5500	GROUP INSURANCE The costs associated with three full time equivalent positions.	18,259	28,200	28,200	28,200
5700	PAYROLL ASSESSMENT The costs associated with three full time equivalent positions.	267	265	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE The costs associated with three full time equivalent positions.	4,320	5,215	5,244	5,430
5800	UNEMPLOYMENT COMPENSATION The costs associated with three full time equivalent positions.	278	297	288	298
5840	MEDICARE The costs associated with three full time equivalent positions.	2,619	2,770	2,786	2,884
TOTAL FOR CATEGORY 01		256,795	269,153	279,570	288,214
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Not a planned expense for fiscal years 2022-2023.	0	2,405	0	0
6130	PUBLIC TRANS OUT-OF-STATE Not a planned expense for fiscal years 2022-2023.	0	118	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,437	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6151	Not a planned expense for fiscal years 2022-2023. COMM AIR TRANS OUT-OF-STATE-A	0	23	0	0
7300	Not a planned expense for fiscal years 2022-2023. DUES AND REGISTRATIONS	0	531	0	0
TOTAL FOR CATEGORY 02		0	4,514	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request funds In-State Travel Per Diem for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	496	665	496	496
6210	FS DAILY RENTAL IN-STATE This request funds In-State Travel Fleet Service rentals for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	363	374	363	363
6240	PERSONAL VEHICLE IN-STATE This request funds In-State Travel Personal Vehicle for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	96	163	96	96
6250	COMM AIR TRANS IN-STATE This request funds In-State Travel Airfare for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	436	1,896	436	436
TOTAL FOR CATEGORY 03		1,391	3,098	1,391	1,391
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request funds Operating Supplies for three full time equivalent positions, based on fiscal year 2020 actual costs.	595	1,413	595	595
7044	PRINTING AND COPYING - C This request funds the Department's Excess Copier charges, based on fiscal year 2020 actual costs. An M150 adjustment is required to annualize the associated costs due to periods of low activity caused by COVID.	169	360	169	169
7050	EMPLOYEE BOND INSURANCE Employee Bond Insurance schedule driven cost.	12	10	9	9
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Agency Owned - Property & Content Insurance schedule driven cost.	16	0	16	16
7054	AG TORT CLAIM ASSESSMENT AG Tort Claim schedule driven cost.	257	256	256	256
705A	NON B&G - PROP. & CONT. INSURANCE Non B&G - Property & Content Insurance schedule driven cost.	0	16	0	0
7065	CONTRACTS - E This request funds the Department of Business and Industry Las Vegas Nevada State Business Center security services. An M150 adjustment is required to annualize the associated costs.	1,417	1,455	1,417	1,417
7080	LEGAL AND COURT The request continues funding Legislative legal review based on fiscal year 2020 actual.	850	0	850	850
7110	NON-STATE OWNED OFFICE RENT Non-State Owned Office Rent schedule driven cost.	28,694	28,719	28,694	28,694
7255	B & G LEASE ASSESSMENT B&G Lease Assessment schedule driven cost.	150	150	150	150
7285	POSTAGE - STATE MAILROOM This request continues funding for the State Mailroom postage costs, based on fiscal year 2020 actual costs.	222	212	222	222

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL EITS Phone Line and Voicemail schedule driven cost.	419	419	419	419
7296	EITS LONG DISTANCE CHARGES This request funds Long Distance Charges, based on fiscal year 2020 actual amounts.	20	61	20	20
7300	DUES AND REGISTRATIONS This request funds various registrations identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.	0	180	0	0
7980	OPERATING LEASE PAYMENTS This request funds Operating Leases identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.	282	423	282	282
TOTAL FOR CATEGORY 04		33,103	33,674	33,099	33,099
15	VETERANS AND SENIORS PROGRAM				
7060	CONTRACTS This request funds Contracts identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.	0	0	0	0
TOTAL FOR CATEGORY 15		0	0	0	0
26	INFORMATION SERVICES				
7220	OTHER EDP COSTS (NON-EITS) This request continues funding for ongoing public outreach services. [See Attachment]	546	462	546	546
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This request funds Email accounts identified in the EITS Schedule, based on actual needs.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE EITS Business Productivity Suite schedule driven cost.	1,503	0	1,503	1,503
7554	EITS INFRASTRUCTURE ASSESSMENT EITS Infrastructure Assessment schedule driven cost.	832	830	830	830
7556	EITS SECURITY ASSESSMENT EITS Security Assessment schedule driven cost.	349	348	348	348
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds Computer Software identified in the EITS Schedule, based on actual needs, according to the retention schedule.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A This request funds Computer Hardware identified in the EITS Schedule, based on actual needs, according to the retention schedule.	0	0	0	0
TOTAL FOR CATEGORY 26		3,230	1,640	3,227	3,227
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B Department Cost Allocation schedule driven cost.	32,056	33,090	32,056	32,056
TOTAL FOR CATEGORY 80		32,056	33,090	32,056	32,056
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Centralized Personnel Services Cost Allocation schedule driven cost.	971	1,351	971	971
TOTAL FOR CATEGORY 82		971	1,351	971	971
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,129	3,292	2,129	2,129

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Purchasing Assessment schedule driven cost.				
	TOTAL FOR CATEGORY 87	2,129	3,292	2,129	2,129
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS One-time expenditures related to fiscal year 2020 COIVD budget reduction and Coronavirus Relief Fund reimbursement.	8,475	0	8,475	8,475
	TOTAL FOR CATEGORY 93	8,475	0	8,475	8,475
	TOTAL EXPENDITURES FOR DECISION UNIT B000	338,150	349,812	360,918	369,562
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,156	1,156
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,156	1,156
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE EITS Business Productivity Suite Inflation schedule driven cost.	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	-7	-7
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Purchasing Assessment Inflation schedule driven cost.	0	0	1,163	1,163
	TOTAL FOR CATEGORY 87	0	0	1,163	1,163
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,156	1,156
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-15,566	-11,074
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-15,566	-11,074
EXPENDITURE					
04	OPERATING EXPENSES				
7044	PRINTING AND COPYING - C This request is to increase authority from Base Year to accurately reflect the FTE count in the Nevada State Business Center, and to annualize the associated costs due to periods of low activity caused by COVID. [See Attachment]	0	0	191	191
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Agency Owned - Property & Content Insurance Base schedule driven adjustment.	0	0	-16	-16
705A	NON B&G - PROP. & CONT. INSURANCE Non B&G - Property & Content Insurance Base schedule driven adjustment.	0	0	15	15
7065	CONTRACTS - E Security Guard Contract Base schedule driven adjustment.	0	0	-55	-21

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT Non-State Owned Office Rent Base schedule driven adjustment.	0	0	-1,763	-1,763
7255	B & G LEASE ASSESSMENT B&G Lease Assessment Base schedule driven adjustment.	0	0	-9	-9
7289	EITS PHONE LINE AND VOICEMAIL EITS Phone Line and Voicemail Base schedule driven adjustment.	0	0	-35	-35
7300	DUES AND REGISTRATIONS This request is to reinstate authority The conference was cancelled in fiscal year 2020 due to COVID and future conference details are pending.	0	0	335	335
7980	OPERATING LEASE PAYMENTS This request adjusts authority from Base year to align with revised FTE splits for the Las Vegas Xerox copier [See Attachment]	0	0	126	126
TOTAL FOR CATEGORY 04		0	0	-1,211	-1,177
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B Department Cost Allocation Base schedule driven adjustment.	0	0	-4,909	-451
TOTAL FOR CATEGORY 80		0	0	-4,909	-451
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Centralized Personnel Services Cost Allocation Base schedule driven adjustment.	0	0	-971	-971
TOTAL FOR CATEGORY 82		0	0	-971	-971
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This request removes one-time expenditures related to fiscal year 2020 COIVD budget reduction and Coronavirus Relief Fund reimbursement.	0	0	-8,475	-8,475
TOTAL FOR CATEGORY 93		0	0	-8,475	-8,475
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-15,566	-11,074
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-63	-34
TOTAL REVENUES FOR DECISION UNIT M800		0	0	-63	-34
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-63	-34
TOTAL FOR CATEGORY 80		0	0	-63	-34
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	-63	-34
E800	COST ALLOCATION				
REVENUE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,031	564
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,031	564
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	1,031	564
	TOTAL FOR CATEGORY 80	0	0	1,031	564
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,031	564
TOTAL REVENUES FOR BUDGET ACCOUNT 4677		338,150	349,812	347,476	360,174
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4677		338,150	349,812	347,476	360,174

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4678 B&I - NEW MARKETS PERFORMANCE GUARANTEE

Pursuant to NRS 231A the Nevada New Markets Job Act (NMJA), relating to economic development, through the oversight of the Department of Business and Industry allow certain business entities to receive tax credit against the premium tax imposed on insurance companies in exchange for investing in a qualified community development entity. A qualified community development entity that seeks to have an equity investment or long-term debt security designated as a qualified equity investment and eligible for tax credits under this chapter must pay a fee in the amount of 0.5 percent of the amount of the equity investment or long-term debt security requested to be designated as a qualified equity investment to the Department. The fee that is deposited in the New Markets Performance Guarantee Account will either be returned to the applicant or reverted to the General Fund based on performance.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for New Market Job Act associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	4,338,488	4,338,488	4,336,976
2512	BALANCE FORWARD TO NEW YEAR	-4,338,488	0	0	0
3601	LICENSES AND FEES	90,000	0	0	0
	This revenue represents the non-refundable application fees associated with the New Markets Job Act, pursuant to NRS 231A. There is no anticipated revenue for Fiscal Year 2022-2023.				
4568	TAXPAYER CASH DEPOSIT	4,250,000	0	0	0
	This revenue represents the refundable Qualified Equity Investment based on 5% of a long-term debt security, that is deposited in the New Markets Performance Guarantee Account and will either be returned to the applicant or reverted to the General Fund, pursuant to NRS 231A. There is no anticipated revenue for Fiscal Year 2022-2023.				
TOTAL REVENUES FOR DECISION UNIT B000		1,512	4,338,488	4,338,488	4,336,976
EXPENDITURE					
15	QEI PERFORMANCE COSTS				
6200	PER DIEM IN-STATE	577	0	577	577
	This request funds In-State Travel Per Diem for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.				
6210	FS DAILY RENTAL IN-STATE	180	0	180	180
	This request funds In-State Travel Fleet Service rentals for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.				
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	15	15
	This request funds In-State Travel Public Transportation for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs				
6240	PERSONAL VEHICLE IN-STATE	78	0	78	78
	This request funds In-State Travel Personal Vehicle for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.				
6250	COMM AIR TRANS IN-STATE	662	0	662	662
	This request funds In-State Travel Airfare for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.				
TOTAL FOR CATEGORY 15		1,512	0	1,512	1,512
85	QEI ACTIVITY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	88,488	86,976	85,464
	This reserve represents the non-refundable application fees associated with the New Markets Job Act, pursuant to NRS 231A, which supports the ongoing operations of the program.				
TOTAL FOR CATEGORY 85		0	88,488	86,976	85,464

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This reserve represents the refundable Qualified Equity Investment based on 5% of a long-term debt security, that is deposited in the New Markets Performance Guarantee Account and will either be returned to the applicant or reverted to the General Fund, pursuant to NRS 231A.	0	4,250,000	4,250,000	4,250,000
TOTAL FOR CATEGORY 86		0	4,250,000	4,250,000	4,250,000
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,512	4,338,488	4,338,488	4,336,976
E720	NEW EQUIPMENT This decision unit requests the purchase of a laptop for remote program presentations, for use by various applicable Department staff.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,576
TOTAL REVENUES FOR DECISION UNIT E720		0	0	0	-1,576
EXPENDITURE					
15	QEI PERFORMANCE COSTS				
8371	COMPUTER HARDWARE <\$5,000 - A This decision unit requests the purchase of a laptop for remote program presentations, for use by various applicable Department staff.	0	0	1,576	0
TOTAL FOR CATEGORY 15		0	0	1,576	0
85	QEI ACTIVITY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This reserve represents the non-refundable application fees associated with the New Markets Job Act, pursuant to NRS 231A, which supports the ongoing operations of the program.	0	0	-1,576	-1,576
TOTAL FOR CATEGORY 85		0	0	-1,576	-1,576
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	0	-1,576
TOTAL REVENUES FOR BUDGET ACCOUNT 4678		1,512	4,338,488	4,338,488	4,335,400
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4678		1,512	4,338,488	4,338,488	4,335,400

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4680 B&I - DIVISION OF INDUSTRIAL RELATIONS

The Division of Industrial Relations includes the Administrator's Office, the Workers' Compensation Section (WCS) and the Legal Section. The WCS regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation and rehabilitation benefits through a comprehensive program of training, auditing, investigation and enforcement. The WCS is also responsible for the regulation of private insurers, self-insured employers, associations of public and private self-insured employers, private workers' compensation carriers, third-party administrators, managed care organizations and health care providers. The WCS Compliance Unit enforces the statutory requirement that all employers with one or more employees maintain a policy of workers' compensation. In a non-regulatory capacity, WCS oversees the administration of uninsured claims. The Administrator's office and legal section provide general administration and legal support services to the operating units of Division of Industrial Relations.

STATUTORY AUTHORITY: NRS 616 and 617

Conducts statutory, follow-up, high-risk and other audits:NRS 616A.400, NRS 616B.003.

Conducts insurer, health care provider and employer investigations: NRS 616A.400, NRS 616A.410, and NRS 616A.485.

Investigates complaints and benefit penalty requests, in addition to employer and health care provider complaints: NRS 616A.400, NRS 616A.475, and NRS 616D.130.

Issues notices, orders, fines, benefit penalties and premium penalties: NRS 616D.120-145 and NRS 616D.200.

Issues stop work orders: NRS 616D.110.

Evaluates and provides determinations for Subsequent Injury Account requests by private workers' compensation insurers: NRS 616B.584-590.

Issues annual payments to eligible permanent total disability claimants: NRS 616C.453.

Provides recommendations to the Subsequent Injury Account Boards for self-insured and associations of self-insured employers: NRS 616B.545-560, NRS 616B.563-581.

Collects data, conducts research and reports on workers' compensation issues: NRS 616B.006 and NRS 616B.009.

Investigates and makes referrals to claims administrator for uninsured claims to determine compensability: NRS 616C.220.

Administers statutes and regulations pertaining to occupational disease: NRS 617.160.

Collects and monitors data on specified occupational diseases (heart/lung, cancer, infectious) and makes annual report available to the public: NRS 617.357.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for seventy-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2505	ALLOCATION FROM FUND Allocation from Workers Compensation and Safety Fund. This is the main revenue source for the division and comes from an assessment on all self-insured employers, associations of self-insured employers and private carriers per NRS 616A.425.	7,838,286	8,188,851	8,061,546	8,207,615
2510	REVERSIONS	-704,515	0	0	0
3601	LICENSES AND FEES Professional Employer Organizations also known as Employee Leasing Companies are required to pay a registration fee under SB 361 of the 2009 Legislative Session for mandatory licensing. Projections are based on actual revenue in 2020 base year.	107,100	78,500	107,100	107,100
TOTAL REVENUES FOR DECISION UNIT B000		7,240,871	8,267,351	8,168,646	8,314,715

EXPENDITURE

01	PERSONNEL				
5100	SALARIES Funds allow for salary for 73 legislatively approved Full-Time Equivalent positions.	3,997,316	4,592,159	4,609,826	4,728,304
5200	WORKERS COMPENSATION Funds allow for workers compensation for 73 legislatively approved Full-Time Equivalent positions.	57,889	63,094	63,821	63,787
5300	RETIREMENT Funds allow for retirement for 73 legislatively approved Full-Time Equivalent positions.	780,048	897,634	900,416	922,918
5400	PERSONNEL ASSESSMENT Funds allow for Personnel Assessment costs for 73 legislatively approved Full-Time Equivalent positions.	19,360	19,634	19,633	19,633
5420	COLLECTIVE BARGAINING ASSESSMENT Funds allow for Collective Bargaining Assessment costs for 73 legislatively approved Full-Time Equivalent positions.	348	0	348	348
5500	GROUP INSURANCE Funds allow for group insurance for 73 legislatively approved Full-Time Equivalent positions.	541,650	686,200	686,200	686,200

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT Funds allow for payroll assessment for 73 legislatively approved Full-Time Equivalent positions.	6,509	6,449	6,449	6,449
5750	RETIRED EMPLOYEES GROUP INSURANCE Funds allow for retired employees group insurance for 73 legislatively approved Full-Time Equivalent positions.	93,543	125,370	125,853	129,083
5800	UNEMPLOYMENT COMPENSATION Funds allow for unemployment compensation for 73 legislatively approved Full-Time Equivalent positions.	6,052	7,123	6,918	7,095
5810	OVERTIME PAY Funds allow for overtime for 73 legislatively approved Full-Time Equivalent positions.	1,198	0	1,198	1,198
5840	MEDICARE Funds allow for Medicare for 73 legislatively approved Full-Time Equivalent positions.	56,657	66,593	66,850	68,566
5860	BOARD AND COMMISSION PAY Funds allow for Board and Commission pay for 73 legislatively approved Full-Time Equivalent Positions.	360	0	360	360
5970	TERMINAL ANNUAL LEAVE PAY One-time Terminal Annual Leave Pay to be eliminated in M150.	14,099	0	14,099	14,099
TOTAL FOR CATEGORY 01		5,575,029	6,464,256	6,501,971	6,648,040
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This request funds Out-of-State Travel Per Diem to attend the annual International Association of Industrial Accident Boards and Commissions conference.	986	2,390	986	986
6130	PUBLIC TRANS OUT-OF-STATE This request funds the cost of public transportation while traveling out-of-state to attend the annual International Association of Industrial Accident Boards and Commissions conference.	86	48	86	86
6140	PERSONAL VEHICLE OUT-OF-STATE This request funds personal vehicle expenses associated with out-of-state travel to attend the annual International Association of Industrial Accident Boards and Commissions conference.	2	0	2	2
6150	COMM AIR TRANS OUT-OF-STATE This request funds commercial air travel associated with out-of-state travel to attend the annual International Association of Industrial Accident Boards and Commissions conference.	1,314	962	1,314	1,314
TOTAL FOR CATEGORY 02		2,388	3,400	2,388	2,388
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request funds per diem costs while traveling in state for staff of the Workers' Compensation and Legal Sections, as well as administrative staff for the agency.	3,404	5,183	3,404	3,404
6210	FS DAILY RENTAL IN-STATE This request funds daily motor pool vehicle rental costs while traveling in state for staff of the Workers' Compensation and Legal Sections, as well as administrative staff for the agency.	48	347	48	48
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request funds the cost of long term rental of motor pool vehicles, as identified in the Fleet Services Vehicles schedule.	35,091	47,491	35,091	35,091
6215	NON-FS VEHICLE RENTAL IN-STATE This request funds non Fleet Services vehicle rental costs while traveling in state for staff of the Workers' Compensation and Legal Sections, as well as administrative staff for the agency.	193	0	193	193
6230	PUBLIC TRANSPORTATION IN-STATE This request funds public transportation costs while traveling in state for staff of the Workers' Compensation and Legal Sections, as well as administrative staff for the agency.	27	0	27	27
6240	PERSONAL VEHICLE IN-STATE	815	430	815	815

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds personal vehicle costs while traveling in state for staff of the Workers' Compensation and Legal Sections, as well as administrative staff for the agency.				
6250	COMM AIR TRANS IN-STATE This request funds commercial air transportation costs while traveling in state for staff of the Workers' Compensation and Legal Sections, as well as administrative staff for the agency.	3,298	5,303	3,298	3,298
	TOTAL FOR CATEGORY 03	42,876	58,754	42,876	42,876
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Funds allow for the purchase of general office, first aid, and cleaning supplies.	8,216	8,466	8,216	8,216
7021	OPERATING SUPPLIES-A Funds allow for the purchase of copy paper.	4,394	4,367	4,394	4,394
7022	OPERATING SUPPLIES-B Funds allow for the purchase of consumable printer supplies, such as toner and image drums.	912	3,327	912	912
7023	OPERATING SUPPLIES-C Funds allow for the purchase of safety supplies such as defibrillator pads.	55	0	55	55
7030	FREIGHT CHARGES This request funds freight charges.	0	39	0	0
7040	NON-STATE PRINTING SERVICES Funds allow for printing services provided by non-state printing entities.	0	200	0	0
7044	PRINTING AND COPYING - C Funds allow for excess printer charges associated with leased copiers.	11,820	9,326	11,820	11,820
7045	STATE PRINTING CHARGES This request funds State Printing charges for 68 Full Time Equivalent positions, based on fiscal year 2018 actual costs.	2,136	1,753	2,136	2,136
7050	EMPLOYEE BOND INSURANCE Funds allow for employee bond insurance costs.	261	220	220	220
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Funds allow for agency owned property and content insurance costs.	273	0	273	273
7052	VEHICLE COMP & COLLISION INS Funds allow for vehicle comprehensive and collision insurance costs, for agency owned vehicles.	290	145	290	290
7054	AG TORT CLAIM ASSESSMENT Funds allow for Attorney General tort claim assessment based on 73 legislatively approved Full-Time Equivalent positions.	6,080	6,240	6,240	6,240
7059	AG VEHICLE LIABILITY INSURANCE Funds allow for Attorney General Liability Insurance for 2 legislatively approved vehicles.	375	188	375	375
705A	NON B&G - PROP. & CONT. INSURANCE Funds allow for Non-Buildings and Grounds - property and content insurance costs.	0	271	0	0
7060	CONTRACTS Funds allow for agency contracted vendor services.	3,000	3,000	3,000	3,000
7063	CONTRACTS - C Funds allow for agency contracted vendor services.	4,273	5,056	4,273	4,273
7065	CONTRACTS - E Funds allow for agency contracted vendor services.	25,904	978	25,904	25,904
7080	LEGAL AND COURT Funds allow for legal and court costs for the Legal Section.	656	5,489	656	656
7110	NON-STATE OWNED OFFICE RENT This request is driven by the leases identified in the Building Rent Non-Building and Grounds Schedule, based on actual needs.	440,050	431,887	440,050	440,050
7111	NON-STATE OWNED STORAGE RENT	7,579	6,224	7,579	7,579

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request is driven by the leases identified in the Building Rent Non-Building and Grounds Schedule, based on actual needs.				
7150	MOTOR POOL FLEET MAINTENANCE	0	768	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Funds allow for agency vehicle maintenance, used for oil and oil filter changes, brake repairs, windshield wipers, tires, car washes, transmission repairs, and other vehicle maintenance items.	59	536	59	59
7153	GASOLINE Funds allow for gasoline for agency owned vehicles.	176	1,664	176	176
7154	VEHICLE OPERATION - A Funds allow for vehicle operating expenditures such as registration renewals.	21	26	21	21
7255	B & G LEASE ASSESSMENT This request is driven by the leases identified in the Building Rent Non-Building and Grounds Schedule, based on actual needs.	2,512	2,512	2,512	2,512
7280	OUTSIDE POSTAGE Funds allow for outside postage costs.	16	18	16	16
7285	POSTAGE - STATE MAILROOM Funds allow for agency postage and delivery.	52,211	45,290	52,211	52,211
7286	MAIL STOP-STATE MAILROM This request funds State Mailroom mail stop costs.	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL This request funds EITS Phone Line and Voicemail costs as identified in the EITS Schedule, based on actual needs.	11,999	11,603	11,999	11,999
7290	PHONE, FAX, COMMUNICATION LINE This request funds Ethernet Service provided by Century Link.	7,857	9,502	7,857	7,857
7291	CELL PHONE/PAGER CHARGES Funds allow for cell phone charges.	8,856	8,654	8,856	8,856
7294	CONFERENCE CALL CHARGES Funds allow for conference call charges.	0	321	0	0
7296	EITS LONG DISTANCE CHARGES Funds allow for long distance charges through Enterprise Information Technology Services.	2,294	10,836	2,294	2,294
7301	MEMBERSHIP DUES This request funds various membership dues identified in the Vendor Service Schedule.	1,508	1,508	1,508	1,508
7302	REGISTRATION FEES This request funds various registrations identified in the Vendor Service Schedule.	1,520	1,450	1,520	1,520
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Funds allow for employee reimbursement of annual membership dues for trade organizations.	0	1,225	0	0
7370	PUBLICATIONS AND PERIODICALS Funds allow for various publications and periodicals identified in the Vendor Service Schedule.	4,573	3,893	4,573	4,573
7460	EQUIPMENT PURCHASES < \$1,000 This request funds small equipment purchases, identified in the Equipment Schedule, based on actual needs.	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW Funds allow for related notary expenses for application and renewal, for designated agency staff.	213	152	213	213
7980	OPERATING LEASE PAYMENTS Funds allow for Xerox copier lease payments for seven copiers.	15,587	17,911	15,587	15,587
	TOTAL FOR CATEGORY 04	630,654	610,023	630,773	630,773
05	EQUIPMENT				
7020	OPERATING SUPPLIES This was a one-time purchase of a phone cord.	7	0	7	7

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 This was a one-time expense related to replacement of failing telephone equipment.	811	0	811	811
8241	NEW FURNISHINGS <\$5,000 - A This was a one-time purchase of furnishings for two new positions.	5,066	0	5,066	5,066
8290	TELEPHONE SYSTEM EQUIP >\$5,000 This was a one-time expense related to replacement of failing telephone equipment.	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000 This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
TOTAL FOR CATEGORY 05		5,884	0	5,884	5,884
14	LV CENTRALIZATION RELOCATION				
7060	CONTRACTS This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7063	CONTRACTS - C This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7430	PROFESSIONAL SERVICES This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7980	OPERATING LEASE PAYMENTS This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
8240	NEW FURNISHINGS >\$5,000 This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000 This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
TOTAL FOR CATEGORY 14		0	0	0	0
17	CARDS CLAIM MANAGEMENT SYSTEM				
7060	CONTRACTS This was a one-time expense associated with implementation of the Claims and Regulatory Data System automated system by the Workers' Compensation Section.	0	0	0	0
7063	CONTRACTS - C This request funds a contract with CapTech, identified in the Vendor Service Schedule.	89,590	90,299	89,590	89,590
7073	SOFTWARE LICENSE/MNT CONTRACTS Funds allow for ongoing software maintenance agreements.	299	0	299	299
7511	EITS DATABASE ADMINISTRATOR This request funds EITS database administrator expenses in support of the Claims and Regulatory Data System automated system by the Workers' Compensation Section, based on fiscal year 2018 actual costs.	0	0	0	0
TOTAL FOR CATEGORY 17		89,889	90,299	89,889	89,889
23	ASSOCIATION SUBSEQUENT INJURY BOARD				
<p>This category pays for the attorney and other legal fees used by the Subsequent Injury Board when they meet and review and approve Subsequent Injury claims. In fiscal year 2020, DIR did not renew its contract with the attorney providing these services and began utilizing services through the Attorney General's Office.</p> <p>These changes will eliminate contract payments in this category, but DIR will need to provide authority for document storage and transcription costs which were not previously included.</p>					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS This request funds a contract for legal services, identified in the Vendor Services Schedule, based on fiscal year 2018 actual costs.	14,787	61,500	14,787	14,787
7080	LEGAL AND COURT Funds allow for legal and court costs for the Association Subsequent Injury Board.	964	0	964	964
7111	NON-STATE OWNED STORAGE RENT Funds allow for document storage costs for the Association Subsequent Injury Board.	80	0	80	80
TOTAL FOR CATEGORY 23		15,831	61,500	15,831	15,831
25	SUBSEQUENT INJURY BOARD This category pays for the attorney and other legal fees used by the Subsequent Injury Board when they meet and review and approve Subsequent Injury claims. In fiscal year 2020, DIR did not renew its contract with the attorney providing these services and began utilizing services through the Attorney General's Office. These changes will eliminate contract payments in this category, but DIR will need to provide authority for document storage and transcription costs which were not previously included.				
7060	CONTRACTS This request funds a contract for legal services, identified in the Vendor Services Schedule, based on fiscal year 2018 actual costs.	20,496	47,091	20,496	20,496
7080	LEGAL AND COURT Funds allow for legal and court costs for the Subsequent Injury Board.	1,139	0	1,139	1,139
7111	NON-STATE OWNED STORAGE RENT Funds allow for document storage costs for the Subsequent Injury Board.	96	0	96	96
TOTAL FOR CATEGORY 25		21,731	47,091	21,731	21,731
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES This request funds Operating Supplies in support of Information Services activities, based on fiscal year 2018 actual costs	0	343	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS This request funds software renewal costs as identified in the Vendor Schedule, based on fiscal year 2018 actual costs.	20,433	16,910	20,433	20,433
7531	EITS DISK STORAGE Funds allow for disk storage provided by Enterprise Information Technology Services.	5	317	5	5
7532	EITS SHARED WEB SERVER HOSTING This request funds EITS web server hosting costs as identified in the EITS Schedule, based on actual needs.	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This request funds EITS email costs as identified in the EITS Schedule, based on actual needs.	0	0	0	0
7542	EITS SILVERNET ACCESS This request funds EITS Silvernet access costs as identified in the EITS Schedule, based on actual needs.	102,139	102,139	102,139	102,139
7547	EITS BUSINESS PRODUCTIVITY SUITE Funds allow for Enterprise Information Technology Services Business Productivity Suite.	33,659	37,403	33,659	33,659
7548	EITS SERVER HOSTING - VIRTUAL This request funds EITS virtual server hosting costs as identified in the EITS Schedule, based on actual needs.	1,932	3,862	1,932	1,932
7554	EITS INFRASTRUCTURE ASSESSMENT Funds allow for Enterprise Information Technology Services infrastructure assessment.	19,688	20,191	20,191	20,191
7556	EITS SECURITY ASSESSMENT Funds allow for Enterprise Information Technology Services security assessment.	8,248	8,460	8,459	8,459
7557	EITS NAS CARD READER This request funds EITS NAS Card Reader costs as identified in the EITS Schedule, based on actual needs.	2,452	3,307	2,452	2,452
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds Computer Software identified in the Equipment Schedule, based on actual needs, according to the retention schedule.	4,342	4,069	4,342	4,342

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8271	SPECIAL EQUIPMENT <\$5,000 - A This request funds Special Equipment identified in the Equipment Schedule, based on actual needs, according to the retention schedule.	1,150	0	1,150	1,150
8370	COMPUTER HARDWARE >\$5,000 This request funds Computer Hardware identified in the Equipment Schedule, based on actual needs, according to the retention schedule.	15,230	15,230	15,230	15,230
8371	COMPUTER HARDWARE <\$5,000 - A This request funds Computer Hardware identified in the Equipment Schedule, based on actual needs, according to the retention schedule.	31,867	25,792	31,867	31,867
TOTAL FOR CATEGORY 26		242,805	239,683	243,519	243,519
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B Funds allow for fiscal services provided by the Department of Business and Industry, through a cost allocation plan.	456,182	470,907	456,182	456,182
TOTAL FOR CATEGORY 80		456,182	470,907	456,182	456,182
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Funds allow for the Centralized Personnel Services Cost Allocation.	22,966	31,962	22,966	22,966
TOTAL FOR CATEGORY 82		22,966	31,962	22,966	22,966
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Funds allow for services provided by the State Purchasing Division.	13,399	10,549	13,399	13,399
TOTAL FOR CATEGORY 87		13,399	10,549	13,399	13,399
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION Funds allow for the state services provided through the Statewide Cost Allocation.	6,965	11,559	6,965	6,965
TOTAL FOR CATEGORY 88		6,965	11,559	6,965	6,965
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC Funds allow for the Attorney General's Cost Allocation.	114,272	167,368	114,272	114,272
TOTAL FOR CATEGORY 89		114,272	167,368	114,272	114,272
TOTAL EXPENDITURES FOR DECISION UNIT B000		7,240,871	8,267,351	8,168,646	8,314,715
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	54,653	54,653
TOTAL REVENUES FOR DECISION UNIT M100		0	0	54,653	54,653

EXPENDITURE

04 OPERATING EXPENSES

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-178	-178
7557	EITS NAS CARD READER	0	0	-8	-8
	TOTAL FOR CATEGORY 26	0	0	-186	-186
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-2,850	-2,850
	TOTAL FOR CATEGORY 87	0	0	-2,850	-2,850
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	4,594	4,594
	TOTAL FOR CATEGORY 88	0	0	4,594	4,594
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	53,096	53,096
	TOTAL FOR CATEGORY 89	0	0	53,096	53,096
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	54,653	54,653
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-83,620	-4,601
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-83,620	-4,601
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-14,099	-14,099
	This adjustment removes Terminal Annual Leave pay.				
	TOTAL FOR CATEGORY 01	0	0	-14,099	-14,099
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,404	1,404
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-38	-38
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-2	-2
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	-352	-352
TOTAL FOR CATEGORY 02		0	0	1,012	1,012
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	1,780	1,780
6210	FS DAILY RENTAL IN-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	299	299
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This is a schedule driven M-150 adjustment.	0	0	4,057	4,057
6215	NON-FS VEHICLE RENTAL IN-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	-193	-193
6230	PUBLIC TRANSPORTATION IN-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	-27	-27
6240	PERSONAL VEHICLE IN-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	-385	-385
6250	COMM AIR TRANS IN-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	2,005	2,005
TOTAL FOR CATEGORY 03		0	0	7,536	7,536
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	-273	-273
705A	NON B&G - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	310	310
7063	CONTRACTS - C This is a schedule driven M-150 adjustment.	0	0	599	599
7065	CONTRACTS - E This is a schedule driven M-150 adjustment.	0	0	2,265	3,166
7110	NON-STATE OWNED OFFICE RENT This is a schedule driven M-150 adjustment.	0	0	17,373	21,146
7111	NON-STATE OWNED STORAGE RENT This is a schedule driven M-150 adjustment.	0	0	-706	-706
7255	B & G LEASE ASSESSMENT This is a schedule driven M-150 adjustment.	0	0	375	375
7289	EITS PHONE LINE AND VOICEMAIL This is a schedule driven M-150 adjustment.	0	0	-257	-257
7301	MEMBERSHIP DUES This is a schedule driven M-150 adjustment.	0	0	40	40
7370	PUBLICATIONS AND PERIODICALS	0	0	14	14

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	This is a schedule driven M-150 adjustment. OPERATING LEASE PAYMENTS This is a schedule driven M-150 adjustment.	0	0	-695	-695
TOTAL FOR CATEGORY 04		0	0	19,045	23,719
05	EQUIPMENT				
7020	OPERATING SUPPLIES This adjustment removes a one-time expenditure for a phone cord.	0	0	-7	-7
7460	EQUIPMENT PURCHASES < \$1,000 This is a schedule driven M-150 adjustment.	0	0	-811	-811
8241	NEW FURNISHINGS <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-5,066	-5,066
TOTAL FOR CATEGORY 05		0	0	-5,884	-5,884
17	CARDS CLAIM MANAGEMENT SYSTEM				
7063	CONTRACTS - C This is a schedule driven M-150 adjustment.	0	0	410	410
TOTAL FOR CATEGORY 17		0	0	410	410
23	ASSOCIATION SUBSEQUENT INJURY BOARD				
This category pays for the attorney and other legal fees used by the Subsequent Injury Board when they meet and review and approve Subsequent Injury claims. In fiscal year 2020, DIR did not renew its contract with the attorney providing these services and began utilizing services through the Attorney General's Office. These changes will eliminate contract payments in this category, but DIR will need to provide authority for document storage and transcription costs which were not previously included.					
7060	CONTRACTS This is a schedule driven M-150 adjustment.	0	0	-14,787	-14,787
7080	LEGAL AND COURT This category pays for the attorney and other legal fees used by the Subsequent Injury Board when they meet and review and approve Subsequent Injury claims. In fiscal year 2020, DIR did not renew its contract with the attorney providing these services and began utilizing services through the Attorney General's Office. These changes will eliminate contract payments in this category, but DIR will need to provide authority for document storage and transcription costs which were not previously included. This requests annualizes legal transcription expenditures for the Association Subsequent Injury Board. Due to COVID-19 and other complications, the Board only met in six months of fiscal year 2020. Six meeting expenditure total: \$963.85 * 2 = \$1,927.70 total for Cat/GL Additionally, the Board needs to allow for transcription costs for two full hearings per year. Costs to transcribe a full Board Hearing are approximately \$500. \$500 / Hearing * 2 Hearings = \$1,000 \$963.85 + \$1,000 = \$1,963.85	0	0	1,964	1,964
7111	NON-STATE OWNED STORAGE RENT This is a schedule driven M-150 adjustment.	0	0	20	20
7255	B & G LEASE ASSESSMENT This is a schedule driven M-150 adjustment.	0	0	4	4
TOTAL FOR CATEGORY 23		0	0	-12,799	-12,799
25	SUBSEQUENT INJURY BOARD				
This category pays for the attorney and other legal fees used by the Subsequent Injury Board when they meet and review and approve Subsequent Injury claims. In fiscal year 2020, DIR did not renew its contract with the attorney providing these services and began utilizing services through the Attorney General's Office. These changes will eliminate contract payments in this category, but DIR will need to provide authority for document storage and transcription costs which were not previously included.					

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS This is a schedule driven M-150 adjustment.	0	0	-20,496	-20,496
7080	LEGAL AND COURT This category pays for the attorney and other legal fees used by the Subsequent Injury Board when they meet and review and approve Subsequent Injury claims. In fiscal year 2020, DIR did not renew its contract with the attorney providing these services and began utilizing services through the Attorney General's Office. These changes will eliminate contract payments in this category, but DIR will need to provide authority for document storage and transcription costs which were not previously included. This requests annualizes legal transcription expenditures for the Subsequent Injury Board - Self-Insured. Due to COVID-19 and other complications, the Board only met in six months of fiscal year 2020. Six meeting expenditure total: \$1,139.35 * 2 = \$2,278.70 total for Cat/GL Additionally, the Board needs to allow for transcription costs for two full hearings per year. Costs to transcribe a full Board Hearing are approximately \$500. \$500 / Hearing * 2 Hearings = \$1,000 \$1,139.35 + \$1,000 = \$2,140 M150 Adjustment	0	0	2,140	2,140
7111	NON-STATE OWNED STORAGE RENT This is a schedule driven M-150 adjustment.	0	0	4	4
7255	B & G LEASE ASSESSMENT This is a schedule driven M-150 adjustment.	0	0	4	4
TOTAL FOR CATEGORY 25		0	0	-18,348	-18,348
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This is a schedule driven M-150 adjustment.	0	0	-5,285	-5,285
7531	EITS DISK STORAGE This is a schedule driven M-150 adjustment.	0	0	17,419	17,419
7547	EITS BUSINESS PRODUCTIVITY SUITE This is a schedule driven M-150 adjustment.	0	0	3,424	3,424
7548	EITS SERVER HOSTING - VIRTUAL This is a schedule driven M-150 adjustment.	0	0	2,897	2,897
7771	COMPUTER SOFTWARE <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-4,342	-4,342
8271	SPECIAL EQUIPMENT <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-1,150	-1,150
8370	COMPUTER HARDWARE >\$5,000 This is a schedule driven M-150 adjustment.	0	0	-15,230	-15,230
8371	COMPUTER HARDWARE <\$5,000 - A This is a schedule driven M-150 adjustment.	0	0	-31,867	-31,867
TOTAL FOR CATEGORY 26		0	0	-34,134	-34,134
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This is a schedule driven M-150 adjustment.	0	0	-3,393	70,952
TOTAL FOR CATEGORY 80		0	0	-3,393	70,952
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-22,966	-22,966

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This is a schedule driven M-150 adjustment.				
	TOTAL FOR CATEGORY 82	0	0	-22,966	-22,966
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-83,620	-4,601
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-1,045	-562
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-1,045	-562
	EXPENDITURE				
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-1,045	-562
	TOTAL FOR CATEGORY 80	0	0	-1,045	-562
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-1,045	-562
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	38,560	33,740
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	38,560	33,740
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,008	4,382
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	33,552	29,358
	TOTAL FOR CATEGORY 26	0	0	38,560	33,740
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	38,560	33,740
E711	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	35,392	12,944
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	35,392	12,944
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	15,076	0
8370	COMPUTER HARDWARE >\$5,000	0	0	16,716	11,144
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,600	1,800
	TOTAL FOR CATEGORY 26	0	0	35,392	12,944

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	35,392	12,944
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	17,195	9,413
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	17,195	9,413
	EXPENDITURE				
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	17,195	9,413
	TOTAL FOR CATEGORY 80	0	0	17,195	9,413
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	17,195	9,413
	TOTAL REVENUES FOR BUDGET ACCOUNT 4680	7,240,871	8,267,351	8,229,781	8,420,302
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4680	7,240,871	8,267,351	8,229,781	8,420,302

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

The Director is responsible for the administration of all of the provisions of law relating to the jurisdiction, duties, and functions of the 12 divisions of the Department of Business and Industry. The Director's Office establishes or approves divisional goals, objectives, and priorities; oversees the carrying out of statutory responsibilities; establishes uniform policies and procedures; provides for coordination between divisional programs and business processes within the department; approves division budgets, legislative proposals, and contracts; and provides oversight of the staff development functions to encourage the achievement of department objectives and the development of new ideas and approaches that encourage teamwork, professionalism and increased productivity. Statutory Authority: NRS 232.505 through 232.548.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 52.6 full-time equivalent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund Appropriation supports the operations associated with the Ombudsman of Consumer Affairs for Minorities one full-time equivalent (FTE), the Commission on Minority Affairs one FTE, and the Consumer Affairs Unit 6.6 FTE.	944,047	713,872	959,811	977,528
2510	REVERSIONS	-77,566	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR This enables the continued maintenance of the \$150,000 reserve established through the 80th Legislative Session.	19,119	581,654	640,012	150,000
2512	BALANCE FORWARD TO NEW YEAR	-581,654	0	0	0
4230	COST ALLOCATION REIMBURSEMENT Funds received by contributing Business and Industry Department agencies for administrative, fiscal, payroll and information technology services. [See Attachment]	3,709,703	4,469,469	3,370,988	3,924,478
4666	TRANSFER OF BOND PROCEEDS This request cancels the amount in Base for the transfer of revenue from budget account 4683 B&I - Industrial Revenue Bonds to budget account 4681 B&I Administration, to offset 10% of the cost for the time allocated for bond activity for the following positions, PCN 0001 Director, PCN 0002 Deputy Director, PCN 0008 Executive Assistant that was based on the fiscal year 2018 position costs. The transfer is reinstated through transfer decision unit E901, based on current costs.	40,302	40,302	0	0
4668	TRANSFER FROM FID & MLD This request funds associated salary and operating costs for the Licensing Services provided by Director's Office to the Financial Institutions and Mortgage Lending Divisions.	617,244	663,505	688,457	707,426
4669	TRANS FROM OTHER B/A SAME FUND This request removes the amount associated with Coronavirus Aid, Relief, and Economic Act funds received in fiscal year 2020.	459,228	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		5,130,423	6,468,802	5,659,268	5,759,432
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES The costs associated with 52.6 full time equivalent positions.	3,054,291	2,960,056	3,292,391	3,373,892
5200	WORKERS COMPENSATION The costs associated with 52.6 full time equivalent positions.	43,116	45,382	45,761	45,808
5300	RETIREMENT The costs associated with 52.6 full time equivalent positions.	614,017	624,314	665,839	680,931
5400	PERSONNEL ASSESSMENT The costs associated with 52.6 full time equivalent positions.	13,155	13,878	13,878	13,878
5420	COLLECTIVE BARGAINING ASSESSMENT The costs associated with 52.6 full time equivalent positions.	246	0	246	246
5500	GROUP INSURANCE The costs associated with 52.6 full time equivalent positions.	436,298	498,200	498,200	498,200
5700	PAYROLL ASSESSMENT	4,513	4,646	4,647	4,647

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5750	The costs associated with 52.6 full time equivalent positions. RETIRED EMPLOYEES GROUP INSURANCE	71,220	87,481	89,882	92,105
5800	The costs associated with 52.6 full time equivalent positions. UNEMPLOYMENT COMPENSATION	4,611	4,965	4,938	5,064
5840	The costs associated with 52.6 full time equivalent positions. MEDICARE	43,120	46,464	47,745	48,920
TOTAL FOR CATEGORY 01		4,284,587	4,285,386	4,663,527	4,763,691
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Not a planned expense for fiscal years 2022 - 2023.	0	1,131	0	0
6130	PUBLIC TRANS OUT-OF-STATE Not a planned expense for fiscal years 2022 - 2023.	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Not a planned expense for fiscal years 2022 - 2023.	0	96	0	0
6150	COMM AIR TRANS OUT-OF-STATE Not a planned expense for fiscal years 2022 - 2023.	0	1,277	0	0
TOTAL FOR CATEGORY 02		0	2,584	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request funds In-State Travel Per Diem costs associated with Director and Department staff travel to and from the Northern and Southern offices, based on fiscal year 2020 actual amounts.	5,674	5,100	5,674	5,674
6210	FS DAILY RENTAL IN-STATE This request funds In-State Travel Fleet Services Rental costs associated with Director and Department staff travel to and from the Northern and Southern offices, based on fiscal year 2020 actual amounts.	1,509	757	1,509	1,509
6215	NON-FS VEHICLE RENTAL IN-STATE This request funds In-State Travel Non-Fleet Services Vehicle Rental costs associated with Director and Department staff travel to and from the Northern and Southern offices, based on fiscal year 2020 actual amounts.	355	0	355	355
6230	PUBLIC TRANSPORTATION IN-STATE This request funds In-State Travel Public Transportation costs associated with Director and Department staff travel to and from the Northern and Southern offices, based on fiscal year 2020 actual amounts.	130	0	130	130
6240	PERSONAL VEHICLE IN-STATE This request funds In-State Travel Personal Vehicle costs associated with Director and Department staff travel to and from the Northern and Southern offices, based on fiscal year 2020 actual amounts.	698	215	698	698
6250	COMM AIR TRANS IN-STATE This request funds In-State Travel Commercial Air Transportation costs associated with Director and Department staff travel to and from the Northern and Southern offices, based on fiscal year 2020 actual amounts.	6,744	6,872	6,744	6,744
TOTAL FOR CATEGORY 03		15,110	12,944	15,110	15,110
04	OPERATING EXPENSES				
7000	OPERATING Not a planned expense for fiscal years 2022 - 2023.	0	-473	0	0
7020	OPERATING SUPPLIES This request funds Operating Supplies for 35 full time equivalent positions funded by the Department Cost Allocation, based on fiscal year 2020 actual costs.	3,634	4,806	3,634	3,634

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7022	OPERATING SUPPLIES-B This request funds ongoing Toner Supplies for funded by the Department Cost Allocation, based on fiscal year 2020 actual costs.	1,114	0	1,114	1,114
7023	OPERATING SUPPLIES-C This request funds costs associated with safety compliance needs. The actual items vary from year to year. In fiscal year 2020 the purchases consisted of safety cord protectors, a fire extinguisher, batteries for the AED devices and first aid supplies. An M150 will not be processed to allow authority for fiscal year 22-23, for similar needed items.	221	0	221	221
7030	FREIGHT CHARGES This request funds Freight Charges, based on fiscal year 2020 actual amounts.	181	162	181	181
7043	PRINTING AND COPYING - B Not a planned expense for fiscal years 2022 - 2023.	0	40	0	0
7044	PRINTING AND COPYING - C This request funds the Department's Excess Copier charges, based on fiscal year 2020 actual costs. An M150 adjustment has been processed to annualize the associated costs, due to low activity, as a result of the COVID impact.	2,179	2,232	2,179	2,179
7045	STATE PRINTING CHARGES This request funds State Printing Charges, based on fiscal year 2020 actual amounts.	280	3,341	280	280
7050	EMPLOYEE BOND INSURANCE This request funds schedule driven Employee Bond Insurance.	194	159	159	159
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request funds schedule driven Agency Owned - Prop. & Cont. Insurance.	149	0	149	149
7054	AG TORT CLAIM ASSESSMENT This request funds schedule driven AG Tort Claim Assessment.	4,504	4,495	4,496	4,496
705A	NON B&G - PROP. & CONT. INSURANCE This request funds schedule driven Non B&G - Prop. & Cont. Insurance.	0	147	0	0
7060	CONTRACTS This request funds the ongoing annual cost of shredding services.	30	0	30	30
7065	CONTRACTS - E This requests funds contracted security services for the Las Vegas Nevada State Business Center.	2,362	2,424	2,362	2,362
7073	SOFTWARE LICENSE/MNT CONTRACTS This request funds the one-time expense for Webex Licenses in Base year 2020. An M150 has been processed to remove this one-time expense.	2,289	0	2,289	2,289
7110	NON-STATE OWNED OFFICE RENT This request funds the ongoing cost associated with Non-State Owned Office Rent, for the Carson City and Las Vegas offices. An M150 has been created to adjust for full time equivalent, and SQ. Footage percentages.	235,875	244,474	235,875	235,875
7120	ADVERTISING & PUBLIC RELATIONS This request funds the one-time Advertising & Public Relations cost of firearm signs for the 1830 College Pkwy, Carson City office. An M150 has been processed to remove this one-time expense.	50	0	50	50
7250	B & G EXTRA SERVICES This request funds B&G Extra Service charges for the annual transfer of the Department's documents to Library and Archives (\$99), as well as one-time expenditure associated with removal of excessed file cabinets (\$253). An M150 has been processed to remove the one-time cost of \$253 for the excessed file cabinets.	352	38	352	352
7255	B & G LEASE ASSESSMENT This request funds schedule driven B & G Lease Assessment.	1,376	1,376	1,376	1,376
7280	OUTSIDE POSTAGE This request funds the certified mail costs charged to Outside Postage in Base year 2020. An M150 has been created to move this expense out of object 7280 Outside Postage and into object 7285 Postage - State Mailroom.	7	0	7	7
7285	POSTAGE - STATE MAILROOM This request funds on going Postage - State Mailroom costs for the Department, based on fiscal year 2020 actual amounts.	3,324	4,401	3,324	3,324

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7286	MAIL STOP-STATE MAILROM This request funds Mail Stop-State Mailroom costs for the Department, based on fiscal year 2020 actual amounts.	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL This request funds the ongoing schedule driven EITS Phone Line and Voicemail.	6,826	6,541	6,826	6,826
7291	CELL PHONE/PAGER CHARGES This request funds the charges associated with one Cell Phone and one Remote Hot Spot for the Department based on fiscal year 2020 actual amounts. An M150 adjustment is required to annualize the associated costs due to changes in the service plan necessitated by COVID.	1,508	1,087	1,508	1,508
7296	EITS LONG DISTANCE CHARGES This request funds the Departments EITS Long Distance Charges, based on fiscal year 2020 actual amounts.	875	1,210	875	875
7299	TELEPHONE & DATA WIRING This request funds Telephone & Data Wiring costs. An M150 has been processed to remove the fiscal year 2018 one-time expenditure.	815	0	815	815
7300	DUES AND REGISTRATIONS This request for funding allows the PCN 0003 Public Information Officer 2 to attend to the annual Government Social Media Conference. As a result of the COVID impact to BASE fiscal year 2020, the travel did not occur. An M150 has been processed to reinstate authority based on the previously approved budget, since the conference details are still pending.	0	795	0	0
7370	PUBLICATIONS AND PERIODICALS This request funds the Reno Gazette Journal and the Wall Street Journal subscriptions for the Department.	777	932	777	777
7430	PROFESSIONAL SERVICES This request funds a one-time expenditure for Door Repair in Base year 2020. An M150 has been processed to remove this one-time expense.	150	0	150	150
7460	EQUIPMENT PURCHASES < \$1,000 This request funds the cost of one-time expenses for equipment, which was made necessary due to COVID. An M150 has been created to remove the one-time expenses, including: Webcams, Telephones, Headsets, and Conference Video Cables.	1,228	0	1,228	1,228
7637	NOTARY FEE APPLY OR RENEW This request funded the one-time expense of the Renewal of PCN 10128's Notary License Renewal and associated Bond and Stamp. An M150 has been created to remove this cost, as the current incumbent's license is slated for renewal in 2024.	130	0	130	130
7980	OPERATING LEASE PAYMENTS This request funds 100% of Xerox copiers A2M-741955 and MX4-340505 located in the Carson City fiscal services unit. Additionally, this request funds a percentage of the Xerox copier MX4-503377 housed in the Las Vegas Nevada State Business Center Director's Office. The costs associated with the Las Vegas copier are shared among multiple funding sources. (Shared usage by the Director's Office, Consumer Affairs Unit, Commission on Minority Affairs, Office of Business Finance and Planning, and the Ombudsman) The allocation is based on a position count percentage.	5,367	5,224	5,367	5,367
8151	BUILDINGS AND IMPROVEMENTS-A This request funds Building Improvement charges. An M150 has been processed to remove the fiscal year 2020 one-time expenditure.	1,438	0	1,438	1,438
8241	NEW FURNISHINGS <\$5,000 - A Not a planned expense in fiscal year 2022-2023.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Not a planned expense in fiscal year 2022-2023.	0	0	0	0
TOTAL FOR CATEGORY 04		282,213	288,389	282,170	282,170
08	LICENSING				
6240	PERSONAL VEHICLE IN-STATE	42	136	42	42

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds Personal Vehicle costs associated with the Licensing Section courier runs for the delivery of sensitive documents to the Department of Public Safety.				
7020	OPERATING SUPPLIES	2,389	2,001	2,389	2,389
	This request funds Operating Supplies for the Licensing Unit, based on fiscal year 2020 actual amounts.				
7044	PRINTING AND COPYING - C	375	942	375	375
	This request funds the Department's Excess Copier charges, based on fiscal year 2020 actual costs. An M150 adjustment is required to annualize the associated costs due to periods of low activity caused by COVID.				
7045	STATE PRINTING CHARGES	1,440	1,994	1,440	1,440
	This request funds State Printing Charges for the Licensing Unit, based on fiscal year 2020 actual amounts.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26	0	26	26
	This request adjusts schedule driven Agency Owned - Prop. & Cont. Insurance.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	26	0	0
	This request adjusts schedule driven Non B&G - Prop. & Cont. Insurance.				
7060	CONTRACTS	2	0	2	2
	This request funds a one-time expense for shredding services in Base year 2020. An M150 has been processed to remove this one-time expense.				
7110	NON-STATE OWNED OFFICE RENT	40,419	42,423	40,419	40,419
	This request funds the ongoing cost associated with Non-State Owned Office Rent, for the Carson City. An M150 has been created to adjust for full time equivalent, and SQ. Footage percentages.				
7250	B & G EXTRA SERVICES	38	0	38	38
	This request funds the ongoing expense of archiving records.				
7255	B & G LEASE ASSESSMENT	240	243	240	240
	B&G Lease Assessment, schedule driven.				
7289	EITS PHONE LINE AND VOICEMAIL	1,673	1,690	1,673	1,673
	EITS Phone Line and Voicemail, schedule driven.				
7290	PHONE, FAX, COMMUNICATION LINE	1,431	993	1,431	1,431
	This request funds Phone, Fax, Communication Line costs associated with the Licensing Unit, based on fiscal Year 2020 actual amounts.				
7296	EITS LONG DISTANCE CHARGES	912	1,084	912	912
	This request funds EITS Long Distance Charges for the Licensing Unit, based on fiscal year 2020 actual amounts.				
7430	PROFESSIONAL SERVICES	100	0	100	100
	This request funds the one-time expense for installation and repair of file cabinet locks. An M150 has been processed to remove the one-time expense.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	Not a planned expense in fiscal year 2022-2023.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
	Not a planned expense in fiscal year 2022-2023.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,844	4,988	4,844	4,844
	This request funds the ongoing cost associated with EITS Business Productivity Suite.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	Not a planned expense in fiscal year 2022-2023.				
7980	OPERATING LEASE PAYMENTS	2,318	2,318	2,318	2,318
	This request funds Xerox copier MX4-735745 located in the Department's Carson City licensing section.				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	Not a planned expense in fiscal year 2022-2023.				
8371	COMPUTER HARDWARE <\$5,000 - A	2,485	0	2,485	2,485
	Not a planned expense in fiscal year 2022-2023.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 08	58,734	58,838	58,734	58,734
12	CONSUMER AFFAIRS UNIT				
6100	PER DIEM OUT-OF-STATE This request funds Out-of-State Travel costs associated with the attendance to the American Association of Retired Persons National Center on Elder Abuse, that was held in Los Angeles in 2020. The details regarding future conferences are pending, as a result of the COVID impact.	360	2,015	360	360
6110	FS DAILY RENTAL OUT-OF-STATE This request funds Out-of-State Travel Fleet Services Daily Rental Travel costs associated with the attendance to the American Association of Retired Persons National Center on Elder Abuse, that was held in Los Angeles in 2020. The details regarding future conferences are pending, as a result of the COVID impact.	196	0	196	196
6130	PUBLIC TRANS OUT-OF-STATE This request funds Out-of-State Travel Public Transportation costs associated with the attendance to the American Association of Retired Persons National Center on Elder Abuse, that was held in Los Angeles in 2020. The details regarding future conferences are pending, as a result of the COVID impact.	59	70	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE This request funds Out-of-State Travel Person Vehicle costs associated with the attendance to the American Association of Retired Persons National Center on Elder Abuse, that was held in Los Angeles in 2020. The details regarding future conferences are pending, as a result of the COVID impact.	25	130	25	25
6150	COMM AIR TRANS OUT-OF-STATE This request funds Out-of-State Commercial Air Travel costs associated with the attendance to the American Association of Retired Persons National Center on Elder Abuse, that was held in Los Angeles in 2020. The details regarding future conferences are pending, as a result of the COVID impact.	158	456	158	158
6200	PER DIEM IN-STATE This request funds In-State Travel Per Diem costs associated with site visits and outreach, based on fiscal year 2020 actual amounts. An M150 has been processed to reinstate the In-State travel costs in fiscal year 2022 and 2023, which was not utilized in fiscal year 2020 due to COVID.	931	971	931	931
6210	FS DAILY RENTAL IN-STATE This request funds In-State Travel Fleet Services Rental costs associated with site visits and outreach, based on fiscal year 2020 actual amounts. An M150 has been processed to reinstate the In-State travel costs in fiscal year 2022 and 2023, which was not utilized in fiscal year 2020 due to COVID.	43	146	43	43
6215	NON-FS VEHICLE RENTAL IN-STATE This request funds In-State Travel Non-Fleet Services Vehicle Rental costs associated with site visits and outreach, based on fiscal year 2020 actual amounts.	106	39	106	106
6240	PERSONAL VEHICLE IN-STATE This request funds In-State Travel Personal Vehicle costs associated with site visits and outreach, based on fiscal year 2020 actual amounts. An M150 has been processed to reinstate the In-State travel costs in fiscal year 2022 and 2023, which was not utilized in fiscal year 2020 due to COVID.	823	1,333	823	823
6250	COMM AIR TRANS IN-STATE This request funds In-State Travel Commercial Air Transportation costs associated with site visits and outreach, based on fiscal year 2020 actual amounts. An M150 has been processed to reinstate the In-State travel costs in fiscal year 2022 and 2023, which was not utilized in fiscal year 2020 due to COVID.	1,131	1,195	1,131	1,131
7000	OPERATING Not a planned expense in fiscal year 2022-2023.	0	-8,345	0	0
7020	OPERATING SUPPLIES This request funds Operating Supplies for the Consumer Affairs Unit, based on fiscal year 2020 actual amounts.	552	1,321	552	552
7022	OPERATING SUPPLIES-B This request funds Toner Supplies for the Consumer Affairs Unit, based on fiscal year 2020 actual amounts.	120	302	120	120

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C This request funds the Department's Excess Copier charges, based on fiscal year 2020 actual costs. An M150 adjustment is required to annualize the associated costs due to periods of low activity caused by COVID.	481	678	481	481
7045	STATE PRINTING CHARGES This request funds State Printing Charges for the Consumer Affairs Unit, based on fiscal year 2020 actual amounts.	232	316	232	232
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request funds schedule driven Agency Owned - Prop. & Cont. Insurance.	34	0	34	34
705A	NON B&G - PROP. & CONT. INSURANCE Non B&G - Prop. & Cont. Insurance, schedule driven.	0	34	0	0
7060	CONTRACTS This request funds Contract services for Nevada Broadcasters. An M150 has been processed to reinstate the authority in fiscal year 2022 and 2023, which was not utilized in fiscal year 2020 due to COVID.	0	5,000	0	0
7065	CONTRACTS - E This requests funds Contracted security services for the Las Vegas Nevada State Business Center. An M150 has been processed to adjust the authority in fiscal year 2022 and 2023, based on current full-time equivalent positions.	2,362	2,424	2,362	2,362
7073	SOFTWARE LICENSE/MNT CONTRACTS This request funds Software Contract maintenance costs associated with the iSight database. An M150 has been processed to adjust the authority in fiscal year 2022 and 2023, to reflect the current contract pricing.	13,680	13,680	13,680	13,680
7110	NON-STATE OWNED OFFICE RENT This request funds the ongoing cost associated with Non-State Owned Office Rent, for the Carson City and Las Vegas offices. An M150 has been created to adjust for full time equivalent, and SQ. Footage percentages.	62,788	59,749	62,788	62,788
7120	ADVERTISING & PUBLIC RELATIONS This request funds constituent outreach and awareness for the services provided by the Consumer Affairs Unit. [See Attachment]	1,109	5,145	1,109	1,109
7255	B & G LEASE ASSESSMENT This request funds schedule driven B & G Lease Assessment.	319	319	319	319
7285	POSTAGE - STATE MAILROOM This request funds Postage costs for the Consumer Affairs Unit, based on fiscal year 2020 actual amounts.	487	662	487	487
7289	EITS PHONE LINE AND VOICEMAIL This request is for the ongoing schedule driven EITS Phone Line and Voicemail costs.	967	1,118	967	967
7290	PHONE, FAX, COMMUNICATION LINE This request funds Phone, Fax, Communication Line costs associated with the Consumer Affairs Unit, based on fiscal Year 2020 actual amounts.	236	96	236	236
7291	CELL PHONE/PAGER CHARGES This request funds the charges associated with one Cell Phone and one Remote Hot Spot for the Department based on fiscal year 2020 actual amounts. An M150 adjustment is required to annualize the associated costs due to changes in the service plan necessitated by COVID.	2,291	2,807	2,291	2,291
7294	CONFERENCE CALL CHARGES This request funds annual costs for GoToMeeting.com for web based conferencing. [See Attachment]	228	228	228	228
7296	EITS LONG DISTANCE CHARGES This request funds EITS Long Distance Charges for the Consumer Affairs unit, based on fiscal year 2020 actual amounts.	286	325	286	286
7297	EITS 800 TOLL FREE CHARGES This request funds EITS 800 Toll Free Charges associated with the Consumer Affairs Unit, based on fiscal year 2020 actual costs.	489	438	489	489
7300	DUES AND REGISTRATIONS Not a planned expense in fiscal year 2022-2023.	0	0	0	0
7302	REGISTRATION FEES	55	1,725	55	55

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds the Association of Certified Fraud Examiners registration for Consumer Affairs Unit staff. An M150 has been processed to reinstate the authority in fiscal year 2022 and 2023, which was not utilized in fiscal year 2020 due to COVID.				
7330	SPECIAL REPORT SERVICES & FEES This request funds the West Law subscription for the Consumer Affairs Unit, based on fiscal year 2020 actual costs.	5,271	4,863	5,271	5,271
7430	PROFESSIONAL SERVICES Not a planned expense in fiscal year 2022-2023.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Not a planned expense in fiscal year 2022-2023.	0	0	0	0
7531	EITS DISK STORAGE This request funds the ongoing cost for EITS Disk Storage, schedule driven. An M150 has been processed to transition EITS Disk Storage from General Fund Consumer Affairs Unit Category 12 to Cost Allocated Category 26 Information Services, as the resource is now a Department wide benefit.	3,884	6,336	3,884	3,884
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Not a planned expense in fiscal year 2022-2023.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds the ongoing cost for EITS Business Productivity Suite, schedule driven.	3,383	3,491	3,383	3,383
7548	EITS SERVER HOSTING - VIRTUAL This request funds the ongoing cost for EITS Server Hosting - Virtual, schedule driven. This request transitions EITS Server Hosting - Virtual from General Fund Consumer Affairs Unit Category 12 to Cost Allocated Category 26 Information Services, as the resource is now a Department wide benefit.	1,159	1,932	1,159	1,159
7637	NOTARY FEE APPLY OR RENEW Not a planned expense in fiscal year 2022-2023.	0	207	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A Not a planned expense in fiscal year 2022-2023.	0	350	0	0
7980	OPERATING LEASE PAYMENTS This request funds a percentage of the Xerox copier MX4-503377 housed in the Las Vegas Nevada State Business Center Director's Office. The costs associated with the Las Vegas copier are shared among multiple funding sources. (Shared usage by the Director's Office, Consumer Affairs Unit, Commission on Minority Affairs, Office of Business Finance and Planning, and the Ombudsman) The allocation is based on a position count percentage.	705	705	705	705
8371	COMPUTER HARDWARE <\$5,000 - A Not a planned expense in fiscal year 2022-2023.	1,824	11,444	1,824	1,824
	TOTAL FOR CATEGORY 12	106,774	123,705	106,774	106,774
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN				
6200	PER DIEM IN-STATE This request funds In-State Travel Per Diem costs associated with rural outreach, based on fiscal year 2020 actual amounts. An M150 has been processed to reinstate the In-State travel costs in fiscal year 2022 and 2023, which was not utilized in fiscal year 2020 due to COVID.	0	263	0	0
6210	FS DAILY RENTAL IN-STATE This request funds In-State Travel Fleet Services Rental costs associated with rural outreach, based on fiscal year 2020 actual amounts. An M150 has been processed to reinstate the In-State travel costs in fiscal year 2022 and 2023, which was not utilized in fiscal year 2020 due to COVID.	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE This request funds In-State Travel Non-Fleet Services Vehicle Rental costs associated with rural outreach, based on fiscal year 2020 actual amounts. An M150 has been processed to reinstate the In-State travel costs in fiscal year 2022 and 2023, which was not utilized in fiscal year 2020 due to COVID.	0	77	0	0
6240	PERSONAL VEHICLE IN-STATE	0	91	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds In-State Travel Personal Vehicle costs associated with rural outreach, based on fiscal year 2020 actual amounts. An M150 has been processed to reinstate the In-State travel costs in fiscal year 2022 and 2023, which was not utilized in fiscal year 2020 due to COVID.				
6250	COMM AIR TRANS IN-STATE This request funds In-State Travel Commercial Air Transportation costs associated with rural outreach, based on fiscal year 2020 actual amounts. An M150 has been processed to reinstate the In-State travel costs in fiscal year 2022 and 2023, which was not utilized in fiscal year 2020 due to COVID.	0	450	0	0
7020	OPERATING SUPPLIES This request funds Operating Supplies for the Ombudsman, based on fiscal year 2020 actual amounts.	32	165	32	32
7044	PRINTING AND COPYING - C This request funds the Department's Excess Copier charges, based on fiscal year 2020 actual costs. An M150 adjustment is required to annualize the associated costs due to periods of low activity caused by COVID.	84	132	84	84
7045	STATE PRINTING CHARGES This request funds State Printing charges for the Ombudsman, based on fiscal year 2020 actual charges.	188	1,400	188	188
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Agency Owned - Prop. & Cont. Insurance, schedule driven.	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE Non B&G - Prop. & Cont. Insurance, schedule driven.	0	5	0	0
7065	CONTRACTS - E This requests funds Contracted security services for the Las Vegas Nevada State Business Center.	472	485	472	472
7110	NON-STATE OWNED OFFICE RENT This request funds the ongoing expense for the Non-State Owned Office rent at 3300 W. Sahara Ave in Las Vegas.	9,565	9,581	9,565	9,565
7255	B & G LEASE ASSESSMENT This request funds schedule driven B & G Lease Assessment.	50	50	50	50
7285	POSTAGE - STATE MAILROOM This request funds Postage costs for the Ombudsman, based on fiscal year 2020 actual amounts.	74	102	74	74
7289	EITS PHONE LINE AND VOICEMAIL This request funds the ongoing expense of schedule driven EITS Phone Line and Voicemail.	140	140	140	140
7296	EITS LONG DISTANCE CHARGES This request funds EITS Long Distance Charges associated with the Ombudsman, based on fiscal Year 2020 actual amounts.	74	35	74	74
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Not a planned expense in fiscal year 2022-2023.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds the ongoing expense for schedule driven EITS Business Productivity Suite.	501	0	501	501
7771	COMPUTER SOFTWARE <\$5,000 - A Not a planned expense in fiscal year 2022-2023.	0	0	0	0
7980	OPERATING LEASE PAYMENTS This request funds a percentage of the Xerox copier MX4-503377 housed in the Las Vegas Nevada State Business Center Director's Office. The costs associated with the Las Vegas copier are shared among multiple funding sources. (Shared usage by the Director's Office, Consumer Affairs Unit, Commission on Minority Affairs, Office of Business Finance and Planning, and the Ombudsman) The allocation is based on a position count percentage.	141	141	141	141
8371	COMPUTER HARDWARE <\$5,000 - A Not a planned expense in fiscal year 2022-2023.	0	1,576	0	0
	TOTAL FOR CATEGORY 13	11,326	14,693	11,326	11,326
20	COMMISSION ON MINORITY AFFAIRS				
6200	PER DIEM IN-STATE	181	2,628	181	181

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds In-State Travel Per Diem costs associated with Commission activity and outreach, based on fiscal year 2020 actual amounts.				
6210	FS DAILY RENTAL IN-STATE	59	482	59	59
	This request funds In-State Travel Fleet Services Rental costs associated with Commission activity and outreach, based on fiscal year 2020 actual amounts.				
6230	PUBLIC TRANSPORTATION IN-STATE	0	79	0	0
	This request funds In-State Travel Public Transportation costs associated with Commission activity and outreach, based on fiscal year 2020 actual amounts.				
6240	PERSONAL VEHICLE IN-STATE	407	1,088	407	407
	This request funds In-State Travel Personal Vehicle costs associated with Commission activity and outreach, based on fiscal year 2020 actual amounts.				
6250	COMM AIR TRANS IN-STATE	1,754	3,284	1,754	1,754
	This request funds In-State Travel Commercial Air Transportation costs associated with Commission activity and outreach, based on fiscal year 2020 actual amounts.				
7000	OPERATING	0	3,270	0	0
	Not a planned expense in fiscal year 2022-2023.				
7020	OPERATING SUPPLIES	53	302	53	53
	This request funds Operating Supplies for the Commission on Minority Affairs, based on fiscal year 2020 actual amounts.				
7044	PRINTING AND COPYING - C	84	100	84	84
	This request funds the Department's Excess Copier charges, based on fiscal year 2020 actual costs. An M150 adjustment is required to annualize the associated costs due to periods of low activity caused by COVID.				
7045	STATE PRINTING CHARGES	116	1,560	116	116
	This request funds State Printing Charges for the Commission on Minority Affairs, based on fiscal year 2020 actual amounts.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5
	This request funds schedule driven Agency Owned - Prop. & Cont. Insurance.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
	This request funds schedule driven Non B&G - Prop. & Cont. Insurance.				
7065	CONTRACTS - E	472	485	472	472
	This requests funds Contracted security services for the Las Vegas Nevada State Business Center.				
7110	NON-STATE OWNED OFFICE RENT	9,565	9,581	9,565	9,565
	This request funds the ongoing expense for the Non-State Owned Office rent at 3300 W. Sahara Ave in Las Vegas.				
7120	ADVERTISING & PUBLIC RELATIONS	168	0	168	168
	This request funds Advertising & Public Relations for the Commission on Minority Affairs, based on fiscal year 2020 Constant Contact services. [See Attachment]				
7255	B & G LEASE ASSESSMENT	50	50	50	50
	This request funds schedule driven B & G Lease Assessment.				
7285	POSTAGE - STATE MAILROOM	74	14	74	74
	This request funds Postage costs for the Commission on Minority Affairs, based on fiscal year 2020 actual amounts.				
7289	EITS PHONE LINE AND VOICEMAIL	140	187	140	140
	This request funds the schedule driven expense of EITS Phone Line and Voicemail.				
7296	EITS LONG DISTANCE CHARGES	33	5	33	33
	This request funds EITS Long Distance Charges associated with the Commission on Minority Affairs Unit, based on fiscal Year 2020 actual amounts.				
7300	DUES AND REGISTRATIONS	753	0	753	753
	This request funds the expense of attending various minority outreach programs. (See vendor schedule for detail.)				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	28	0	28	28
	This request funds the Girls on the Run registration for Commission on Minority Affairs staff. An M150 has been processed to remove the one-time expenditure.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Not a planned expense in fiscal year 2022-2023.	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING This request funds the cost of EITS Shared Web Server Hosting for the Commission on Minority Affairs website, established in June of Base year 2020. An M150 has been created to annualize the associated cost for fiscal year 2022 and 2023 in object 7220.	83	0	83	83
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Not a planned expense in fiscal year 2022-2023.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds the ongoing expense for EITS Business Productivity Suite, schedule driven.	501	0	501	501
7771	COMPUTER SOFTWARE <\$5,000 - A Not a planned expense in fiscal year 2022-2023.	0	0	0	0
7980	OPERATING LEASE PAYMENTS This request funds a percentage of the Xerox copier MX4-503377 housed in the Las Vegas Nevada State Business Center Director's Office. The costs associated with the Las Vegas copier are shared among multiple funding sources. (Shared usage by the Director's Office, Consumer Affairs Unit, Commission on Minority Affairs, Office of Business Finance and Planning, and the Ombudsman) The allocation is based on a position count percentage.	141	141	141	141
8241	NEW FURNISHINGS <\$5,000 - A Not a planned expense in fiscal year 2022-2023.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A Not a planned expense for fiscal year 2022-2023. An M150 has been processed to eliminate this expense in fiscal year 2022-2023.	1,167	0	1,167	1,167
TOTAL FOR CATEGORY 20		15,834	23,261	15,834	15,834
26	INFORMATION SERVICES				
7000	OPERATING Not a planned expense in fiscal year 2022-2023.	0	-1,733	0	0
7020	OPERATING SUPPLIES Not a planned expense in fiscal year 2022-2023.	0	124	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS This requests funds the continuation of the ongoing Webex charges, established in fiscal year 2020. An M150 adjustment has been processed to annualize the associated costs, established in May of fiscal year 2020.	75	0	75	75
7220	OTHER EDP COSTS (NON-EITS) This request continues funding associated with the web/cloud based Adobe Creative Suite subscription.	1,832	1,833	1,832	1,832
7290	PHONE, FAX, COMMUNICATION LINE This request funds the Department Phone, Fax, Communication Line costs, based on fiscal Year 2020 actual amounts. An M150 is required to adjust authority to reflect an increase in the bandwidth for the Department, based on actual needs.	13,910	11,181	13,910	13,910
7531	EITS DISK STORAGE This request transitions EITS Disk Storage from General Fund Consumer Affairs Unit Category 12 to Cost Allocated Category 26 Information Services, as the resource is now a Department wide benefit.	2,589	0	2,589	2,589
7532	EITS SHARED WEB SERVER HOSTING This request allows for EITS Shared Web Hosting Service at level Tier 2.	1,660	2,988	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Not a planned expense in fiscal year 2022-2023.	0	0	0	0
7542	EITS SILVERNET ACCESS This request allows for EITS Silvernet Access at level Tier 5.	163,423	163,423	163,423	163,423
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds the ongoing cost for EITS Business Productivity Suite, schedule driven.	16,662	20,946	16,662	16,662

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7548	EITS SERVER HOSTING - VIRTUAL This request funds ongoing EITS Server Hosting - Virtual costs. An M150 has been processed to transition the costs from the General Funded Consumer Affairs Unit Category 12 to Cost Allocated Category 26 Information Services, as the resource is now a Department wide benefit.	773	0	773	773
7554	EITS INFRASTRUCTURE ASSESSMENT This request funds schedule driven EITS Infrastructure Assessment.	14,585	14,549	14,549	14,549
7556	EITS SECURITY ASSESSMENT This request funds schedule driven EITS Security Assessment.	6,111	6,095	6,095	6,095
7557	EITS NAS CARD READER This request funds schedule driven EITS NAS Card Reader.	2,641	1,880	2,641	2,641
7771	COMPUTER SOFTWARE <\$5,000 - A Not a planned expense in fiscal year 2022-2023.	0	2,100	0	0
8371	COMPUTER HARDWARE <\$5,000 - A This request funds schedule driven Computer Hardware <\$5,000.	8,830	16,824	8,830	8,830
TOTAL FOR CATEGORY 26		233,091	240,210	233,039	233,039
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This request funds schedule driven Centralized Personnel Services Cost Allocation.	17,467	24,309	17,467	17,467
TOTAL FOR CATEGORY 82		17,467	24,309	17,467	17,467
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Reserve Balance Forward	0	640,012	150,000	150,000
TOTAL FOR CATEGORY 86		0	640,012	150,000	150,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This request funds schedule driven Purchasing Assessment.	1,513	2,302	1,513	1,513
TOTAL FOR CATEGORY 87		1,513	2,302	1,513	1,513
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION This request funds the schedule driven Statewide Cost Allocation.	23,216	4,379	23,216	23,216
TOTAL FOR CATEGORY 88		23,216	4,379	23,216	23,216
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC This request funds schedule driven Agency Owned - Prop. & Cont. Insurance.	63,932	747,790	63,932	63,932
TOTAL FOR CATEGORY 89		63,932	747,790	63,932	63,932
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This request funded the General Fund Reserve for Reversion for Coronavirus Administrative Relief Funds received in FY20. An M150 has been processed to remove this one time expenditure.	16,626	0	16,626	16,626

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 93		16,626	0	16,626	16,626
TOTAL EXPENDITURES FOR DECISION UNIT B000		5,130,423	6,468,802	5,659,268	5,759,432
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL General Fund Appropriation supports Statewide Inflation associated with the Ombudsman of Consumer Affairs for Minorities one full-time equivalent (FTE), the Commission on Minority Affairs one FTE, and the Consumer Affairs Unit 6.6 FTE.	0	0	485	485
4230	COST ALLOCATION REIMBURSEMENT	0	0	26,450	26,450
4668	TRANSFER FROM FID & MLD	0	0	-24	-24
TOTAL REVENUES FOR DECISION UNIT M100		0	0	26,911	26,911
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL This request funds statewide inflation associated with schedule driven EITS Phone Line and Voicemail.	0	0	-1	-1
TOTAL FOR CATEGORY 04		0	0	-1	-1
08	LICENSING				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts base EITS Business Productivity Suite, based on actual need schedule driven adjustments.	0	0	-24	-24
TOTAL FOR CATEGORY 08		0	0	-24	-24
12	CONSUMER AFFAIRS UNIT				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts base EITS Business Productivity Suite, based on actual need schedule driven adjustments.	0	0	-14	-14
TOTAL FOR CATEGORY 12		0	0	-14	-14
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts base EITS Business Productivity Suite, based on actual need schedule driven adjustments.	0	0	-2	-2
TOTAL FOR CATEGORY 13		0	0	-2	-2
20	COMMISSION ON MINORITY AFFAIRS				
7532	EITS SHARED WEB SERVER HOSTING This request eliminates the expense of Web Hosting for the Commission on Minority Affairs, from OBJ 7532. This request is carried forward in OBJ 7220, as the EITS Web Server Hosting cannot be manually changed.	0	0	-83	-83
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts base EITS Business Productivity Suite, based on actual need schedule driven adjustments.	0	0	-2	-2
TOTAL FOR CATEGORY 20		0	0	-85	-85
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7532	EITS SHARED WEB SERVER HOSTING This request adjusts the ongoing cost for EITS Shared Web Server Hosting, schedule driven.	0	0	1,328	1,328
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds the ongoing cost for EITS Business Productivity Suite, schedule driven.	0	0	-81	-81
7557	EITS NAS CARD READER This request funds the ongoing cost for EITS NAS Card Reader, schedule driven.	0	0	-8	-8
TOTAL FOR CATEGORY 26		0	0	1,239	1,239
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This request adjusts the schedule driven Purchasing Assessment.	0	0	789	789
TOTAL FOR CATEGORY 87		0	0	789	789
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION This request funds the schedule driven Statewide Cost Allocation.	0	0	-18,837	-18,837
TOTAL FOR CATEGORY 88		0	0	-18,837	-18,837
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC This request adjusts schedule driven Attorney General Cost Alloc.	0	0	43,846	43,846
TOTAL FOR CATEGORY 89		0	0	43,846	43,846
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	26,911	26,911
M150	ADJUSTMENTS TO BASE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL General Fund Appropriation supports the adjustments to Base associated with the Ombudsman of Consumer Affairs for Minorities one full-time equivalent (FTE), the Commission on Minority Affairs one FTE, and the Consumer Affairs Unit 6.6 FTE.	0	0	-7,970	-7,618
4230	COST ALLOCATION REIMBURSEMENT	0	0	-34,229	-30,634
4668	TRANSFER FROM FID & MLD	0	0	3,992	4,891
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-38,207	-33,361
EXPENDITURE					
04	OPERATING EXPENSES				
7044	PRINTING AND COPYING - C This request increases Base authority, due to low activity, as a result of the COVID impact, as well as to adjust for actual full-time equivalent positions utilizing the Xerox machine 8TB-589744. [See Attachment]	0	0	581	581
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts schedule driven Agency Owned - Prop. & Cont. Insurance.	0	0	-149	-149
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts schedule driven Non B&G - Prop. & Cont. Insurance.	0	0	143	143
7065	CONTRACTS - E	0	0	361	429

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts funds for contracted security services for the Las Vegas Nevada State Business Center.				
7073	SOFTWARE LICENSE/MNT CONTRACTS This request removes the one-time expense for Webex Licenses.	0	0	-2,289	-2,289
7110	NON-STATE OWNED OFFICE RENT This request adjusts schedule drive Non-State Owned Office Rent.	0	0	4,531	8,105
7120	ADVERTISING & PUBLIC RELATIONS This request removes the one-time expenditure, associated with the purchase of building signs.	0	0	-50	-50
7250	B & G EXTRA SERVICES This request removes one-time costs associated with the disposal of excess filing cabinets, which were beyond repair.	0	0	-253	-253
7255	B & G LEASE ASSESSMENT This request adjusts schedule driven B & G Lease Assessment.	0	0	-48	-48
7280	OUTSIDE POSTAGE This request adjusts base expenditures to reflect the transition certified mail costs from object 7280 Outside Postage to object 7285 Postage State Mailroom.	0	0	-7	-7
7285	POSTAGE - STATE MAILROOM This request adjusts base expenditures to reflect the transition certified mail costs from object 7280 Outside Postage to object 7285 Postage - State Mailroom.	0	0	7	7
7289	EITS PHONE LINE AND VOICEMAIL This request adjusts schedule driven EITS Phone Line and Voicemail, based on actual need.	0	0	-536	-536
7291	CELL PHONE/PAGER CHARGES This request adjusts base expenditures to annualize costs associated with changes to the cell phone service plan, necessitated by COVID transitioning to unlimited minutes. [See Attachment]	0	0	-368	-368
7299	TELEPHONE & DATA WIRING This request removes one-time expenditure, associated with the relocation of three data and one voice line to conference rooms.	0	0	-815	-815
7300	DUES AND REGISTRATIONS This M150 requests to reinstate authority to allow PCN 0003 Public Information Officer 2 to attend to the annual Government Social Media Conference, based on the previously approved budget. As a result of the COVID impact to BASE fiscal year 2020, the travel did not occur.	0	0	795	795
7370	PUBLICATIONS AND PERIODICALS This M150 reflects actual costs of the Reno Gazette Journal and the Wall Street Journal subscriptions for the Department.	0	0	1	1
7430	PROFESSIONAL SERVICES This request adjusts base expenditures including eliminating one-time expenditures, associated with a door repair.	0	0	-150	-150
7460	EQUIPMENT PURCHASES < \$1,000 This request adjusts base expenditures including the elimination of one-time expenditures associated with the purchase of webcams, telephones, headsets and conference room video cables.	0	0	-1,228	-1,228
7637	NOTARY FEE APPLY OR RENEW This request removes the one-time expense associated with the notary license renewal for PCN 10128 Administrative Assistant 4, based on a four year renewal period.	0	0	-130	-130
7980	OPERATING LEASE PAYMENTS This M150 aligns the cost of the Division Xerox copiers, to the current FTE counts in the Las Vegas Office and the Carson City Office. Xerox copiers A2M-741955 and MX4-340505 located in the Carson City fiscal services unit. Additionally, this request funds a percentage of the Xerox copier MX4-503377 housed in the Las Vegas Nevada State Business Center Director's Office. The costs associated with the Las Vegas copier are shared among multiple funding sources. (Shared usage by the Director's Office, Consumer Affairs Unit, Commission on Minority Affairs, Office of Business Finance and Planning, and the Ombudsman) The allocation is based on a position count percentage.	0	0	-27	-27
8151	BUILDINGS AND IMPROVEMENTS-A This request removes the one-time expense associated with the of installation of plexiglas partitions between office workstations, as a result of COVID.	0	0	-1,438	-1,438
TOTAL FOR CATEGORY 04		0	0	-1,069	2,573

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
08	LICENSING				
7044	PRINTING AND COPYING - C This request increases authority from Base Year due to periods of low activity caused by COVID, and to adjust for modified full time equivalent percentage splits for Xerox machine 8TB-589744. [See Attachment]	0	0	129	129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance, base based on schedule driven adjustments.	0	0	-26	-26
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance, base based on schedule driven adjustments.	0	0	28	28
7060	CONTRACTS This request removes the one-time expense for shredding services.	0	0	-2	-2
7110	NON-STATE OWNED OFFICE RENT This request adjusts base Non-State Owned Office Rent, based on schedule driven adjustments.	0	0	6,533	7,432
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment, base based on schedule driven adjustments.	0	0	23	23
7289	EITS PHONE LINE AND VOICEMAIL This request adjusts base EITS Phone Line and Voicemail, based on actual need schedule driven adjustments.	0	0	-275	-275
7430	PROFESSIONAL SERVICES This request adjusts base expenditures including eliminating one-time expenditures, associated with a filing cabinet lock installation.	0	0	-100	-100
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts base EITS Business Productivity Suite, based on actual need schedule driven adjustments.	0	0	167	167
8371	COMPUTER HARDWARE <\$5,000 - A This request removes the prior one-time expenditure for a computer purchased for the new PCN 1125 Administrative Assistant 2.	0	0	-2,485	-2,485
	TOTAL FOR CATEGORY 08	0	0	3,992	4,891
12	CONSUMER AFFAIRS UNIT				
7044	PRINTING AND COPYING - C This request increases authority from Base Year due to periods of low activity caused by COVID, and to adjust for modified full time equivalent percentage splits for Xerox machine 8TB-589744. [See Attachment]	0	0	145	145
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts schedule driven Agency Owned - Prop. & Cont. Insurance.	0	0	-34	-34
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance, base based on schedule driven adjustments.	0	0	32	32
7060	CONTRACTS This request is to reinstate the authority from Base year 2018, due to periods of low activity caused by COVID in Base year 2020.	0	0	5,000	5,000
7065	CONTRACTS - E This request is to realign the ongoing cost of Security Guard services, with the current FTE in the NSBC.	0	0	-93	-36
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts the ongoing Software maintenance contract with I-Sight, to reflect current contracted pricing.	0	0	-200	-200
7110	NON-STATE OWNED OFFICE RENT This request adjusts base Non-State Owned Office Rent, based on current full time equivalent positions and SQ. footage percentages.	0	0	-6,119	-5,893
7255	B & G LEASE ASSESSMENT This request adjusts schedule driven B & G Lease Assessment.	0	0	-18	-18
7289	EITS PHONE LINE AND VOICEMAIL This request adjusts base EITS Phone Line and Voicemail, based on actual need schedule driven adjustments.	0	0	12	12
7291	CELL PHONE/PAGER CHARGES	0	0	-348	-348

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts base expenditures to annualize costs associated with changes to the cell phone service plan, necessitated by COVID transitioning to unlimited minutes. [See Attachment]				
7302	REGISTRATION FEES This request funds the Association of Certified Fraud Examiners membership (\$195) and annual conference attendance (\$1,800). As a result of the COVID impact to BASE fiscal year 2020, actual amounts were decreased. This M150 requests to reinstate authority based on the previously approved budget.	0	0	1,940	1,940
7531	EITS DISK STORAGE This request transitions EITS Disk Storage from General Fund Consumer Affairs Unit Category 12 to Cost Allocated Category 26 Information Services, as the resource is now a Department wide benefit.	0	0	-3,884	-3,884
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts base EITS Business Productivity Suite, based on actual need schedule driven adjustments.	0	0	-417	-417
7548	EITS SERVER HOSTING - VIRTUAL This request transitions EITS Server Hosting - Virtual from General Fund Consumer Affairs Unit Category 12 to Cost Allocated Category 26 Information Services, as the resource is now a Department wide benefit.	0	0	-1,159	-1,159
7980	OPERATING LEASE PAYMENTS This request funds 100% of Xerox copiers A2M-741955 and MX4-340505 located in the Carson City fiscal services unit. Additionally, this request funds a percentage of the Xerox copier MX4-503377 housed in the Las Vegas Nevada State Business Center Director's Office. The costs associated with the Las Vegas copier are shared among multiple funding sources. (Shared usage by the Director's Office, Consumer Affairs Unit, Commission on Minority Affairs, Office of Business Finance and Planning, and the Ombudsman) The allocation is based on a position count percentage.	0	0	-33	-33
8371	COMPUTER HARDWARE <\$5,000 - A Not a planned expense in fiscal year 2022-2023.	0	0	-1,824	-1,824
	TOTAL FOR CATEGORY 12	0	0	-7,000	-6,717
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN				
6200	PER DIEM IN-STATE Request to reinstate travel Per Diem based on FY18 actual, for travel which primarily occurs during the 4th quarter of the fiscal year. As a result of the COVID impact to FY20, travel did not occur.	0	0	263	263
6210	FS DAILY RENTAL IN-STATE Request to reinstate travel Fleet Services Daily Rental based on FY18 actual, for travel which primarily occurs during the 4th quarter of the fiscal year. As a result of the COVID impact to FY20, travel did not occur.	0	0	77	77
6240	PERSONAL VEHICLE IN-STATE Request to reinstate travel based on FY18 actual, for travel which primarily occurs during the 4th quarter of the fiscal year. As a result of the COVID impact to FY20, travel did not occur.	0	0	91	91
6250	COMM AIR TRANS IN-STATE Request to reinstate In-State Commercial Air Travel based on FY18 actual, for travel which primarily occurs during the 4th quarter of the fiscal year. As a result of the COVID impact to FY20, travel did not occur.	0	0	450	450
7044	PRINTING AND COPYING - C This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]	0	0	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance, base based on schedule driven adjustments.	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance, base based on schedule driven adjustments.	0	0	5	5
7065	CONTRACTS - E This request adjusts authority from Base year 2020 to align with current FTE and SQ. Footage percentage splits at the NSBC.	0	0	-18	-7
7110	NON-STATE OWNED OFFICE RENT This request adjusts base Non-State Owned Office Rent, based on schedule driven adjustments.	0	0	-580	-580
7255	B & G LEASE ASSESSMENT This request adjusts schedule driven B & G Lease Assessment.	0	0	-3	-3

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS This request funds a percentage of the Xerox copier MX4-503377 housed in the Las Vegas Nevada State Business Center Director's Office. The costs associated with the Las Vegas copier are shared among multiple funding sources. (Shared usage by the Director's Office, Consumer Affairs Unit, Commission on Minority Affairs, Office of Business Finance and Planning, and the Ombudsman) The allocation is based on a position count percentage.	0	0	3	3
TOTAL FOR CATEGORY 13		0	0	318	329
20	COMMISSION ON MINORITY AFFAIRS				
7044	PRINTING AND COPYING - C This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]	0	0	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts schedule driven Agency Owned - Prop. & Cont. Insurance.	0	0	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts schedule driven Non B&G - Prop. & Cont. Insurance.	0	0	5	5
7065	CONTRACTS - E This requests adjusts authority to align with current SQ. footage and full time equivalent position percentage splits for Contracted security services for the Las Vegas Nevada State Business Center.	0	0	-18	-7
7110	NON-STATE OWNED OFFICE RENT This request adjusts base Non-State Owned Office Rent, based on schedule driven adjustments.	0	0	-580	-580
7220	OTHER EDP COSTS (NON-EITS) This request funds the cost of EITS Shared Web Server Hosting for the Commission on Minority Affairs website, established in June of Base year 2020. [See Attachment]	0	0	913	913
7255	B & G LEASE ASSESSMENT This request adjusts schedule driven B & G Lease Assessment.	0	0	-3	-3
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This request removes the one-time expense of the Girls on the Run registration for Commission on Minority Affairs staff.	0	0	-28	-28
7980	OPERATING LEASE PAYMENTS This request adjusts Base year 2020 authority, to accurately reflect the current FTE percentage splits.	0	0	3	3
8371	COMPUTER HARDWARE <\$5,000 - A Not a planned expense for fiscal year 2022-2023.	0	0	-1,167	-1,167
TOTAL FOR CATEGORY 20		0	0	-845	-834
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This request annualizes the ongoing cost of Webex services, established in May of Base year 2020. See details on vendor schedule.	0	0	372	372
7290	PHONE, FAX, COMMUNICATION LINE This request adjusts base expenditures to reflect an increase in the bandwidth for the Department, based on actual needs. [See Attachment]	0	0	1,569	1,569
7531	EITS DISK STORAGE This request transitions EITS Disk Storage from General Fund Consumer Affairs Unit Category 12 to Cost Allocated Category 26 Information Services, as the resource is now a Department wide benefit.	0	0	6,915	6,915
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds the ongoing cost for EITS Business Productivity Suite, schedule driven.	0	0	334	334
7548	EITS SERVER HOSTING - VIRTUAL	0	0	193	193

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request transitions EITS Server Hosting - Virtual from General Fund Consumer Affairs Unit Category 12 to Cost Allocated Category 26 Information Services, as the resource is now a Department wide benefit.				
7557	EITS NAS CARD READER This request adjusts base EITS NAS Card Reader, based on actual need schedule driven adjustments.	0	0	-63	-63
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts schedule driven Computer Hardware <\$5,000.	0	0	-8,830	-8,830
TOTAL FOR CATEGORY 26		0	0	490	490
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This request funds schedule driven Centralized Personnel Services Cost Alloc.	0	0	-17,467	-17,467
TOTAL FOR CATEGORY 82		0	0	-17,467	-17,467
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Not a planned expense in fiscal year 2022-2023.	0	0	-16,626	-16,626
TOTAL FOR CATEGORY 93		0	0	-16,626	-16,626
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-38,207	-33,361
E227	EFFICIENCY & INNOVATION This enhancement requests to reinstate the in-state travel authority for the Commission on Minority Affairs Management Analyst 2 PCN 0100, for business and outreach for commission coordination and assistance, similar to the Legislatively approved request in the FY20-FY21 budget. As a result of the COVID impact, the corresponding travel did not occur. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL General Fund Appropriation supports the reinstatement of travel for the Commission on Minority Affairs PCN 0100 Management Analyst 2 that did not occur, as a result of the COVID travel restriction during Base fiscal year 2020.	0	0	5,586	5,586
TOTAL REVENUES FOR DECISION UNIT E227		0	0	5,586	5,586
EXPENDITURE					
20	COMMISSION ON MINORITY AFFAIRS				
6200	PER DIEM IN-STATE This enhancement requests to reinstate the in-state travel authority for the Commission on Minority Affairs Management Analyst 2 PCN 0100, for business and outreach for commission coordination and assistance, similar to the Legislatively approved request in the FY20-FY21 budget. As a result of the COVID impact, the corresponding travel did not occur.	0	0	1,919	1,919
6210	FS DAILY RENTAL IN-STATE This enhancement requests to reinstate the In-State Travel Fleet Services Daily Rental authority for the Commission on Minority Affairs Management Analyst 2 PCN 0100, for business and outreach for commission coordination and assistance, similar to the Legislatively approved request in the FY20-FY21 budget. As a result of the COVID impact, the corresponding travel did not occur.	0	0	426	426
6240	PERSONAL VEHICLE IN-STATE This enhancement requests to reinstate the In-State Travel Personal Vehicle authority for the Commission on Minority Affairs Management Analyst 2 PCN 0100, for business and outreach for commission coordination and assistance, similar to the Legislatively approved request in the FY20-FY21 budget. As a result of the COVID impact, the corresponding travel did not occur.	0	0	929	929
6250	COMM AIR TRANS IN-STATE This enhancement requests to reinstate the in-state travel authority for the Commission on Minority Affairs Management Analyst 2 PCN 0100, for business and outreach for commission coordination and assistance, similar to the Legislatively approved request in the FY20-FY21 budget. As a result of the COVID impact, the corresponding travel did not occur.	0	0	2,312	2,312

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 20		0	0	5,586	5,586
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	5,586	5,586
E710	EQUIPMENT REPLACEMENT				
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	811	0
4230	COST ALLOCATION REIMBURSEMENT	0	0	62,637	0
TOTAL REVENUES FOR DECISION UNIT E710		0	0	63,448	0
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds schedule driven Computer Software <\$5,000.	0	0	7,609	0
8330	OFFICE & OTHER EQUIP >\$5,000 This request funds schedule driven Office & Other Equip >\$5,000.	0	0	43,506	0
8371	COMPUTER HARDWARE <\$5,000 - A This request funds schedule driven Computer Hardware <\$5,000.	0	0	12,333	0
TOTAL FOR CATEGORY 26		0	0	63,448	0
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	63,448	0
E900	TRANSFER FROM 4130 TO 4681				
This request transfers vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin). The Taxicab Authority currently has a vacant PCN 0302 IT Professional 2. This position was vacated by the incumbent in October 2019 and has been left unfilled due to declining TA revenues and the COVID related hiring freeze. The original purpose of this position was to navigate the TA through the process of defining, procuring, implementing, and supporting a new enterprise information system. The position also provides day-to-day IT support to the TA, including desktop software, mobile devices (for investigators and inspectors working in the field), the TA court system (For The Record), background check system, and support of peripheral devices (e.g. printers, scanners, etc.). The TA has determined that the current workload does not support the need for a full-time position. The new system, Accela, has been implemented through Phase 2 with the support of existing B&I Admin IT staff. The new Accela System supports licensing, medallion management, inspections, investigations, dispatch, enforcement, and the TA court (case management). The department IT staff is stretched thin not only supporting the TA, but supporting the overall department needs. By transferring the position to B&I Admin, where it would serve as an IT resource supporting the Department's 12 Las Vegas agencies, inclusive of the TA and 439 staff. Currently, there is only one dedicated overburdened IT position. The increasing reliance on video conferencing and telecommuting further impacts the workload. Additionally, the support will aid with the Department's multiple IT projects (e.g. new system implementations, system upgrades, deployment of new technology), where the B&I Admin IT staff have a critical role. Additionally, the transfer of this position enables the distribution of the associated costs and financial burden from one agency to 12 that will benefit. [See Attachment]					
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	107,076	111,837
TOTAL REVENUES FOR DECISION UNIT E900		0	0	107,076	111,837
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request funds the payroll cost of transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Ad	0	0	79,414	83,395
5200	WORKERS COMPENSATION	0	0	857	857

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5300	RETIREMENT This request funds the payroll cost of transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Ad	0	0	12,111	12,718
5400	PERSONNEL ASSESSMENT This request funds the payroll cost of transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Ad	0	0	269	269
5500	GROUP INSURANCE This request funds the payroll cost of transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Ad	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT This request funds the payroll cost of transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Ad	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE This request funds the payroll cost of transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Ad	0	0	2,168	2,277
5800	UNEMPLOYMENT COMPENSATION This request funds the payroll cost of transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Ad	0	0	119	125
5840	MEDICARE This request funds the payroll cost of transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Ad	0	0	1,151	1,209
TOTAL FOR CATEGORY 01		0	0	105,577	110,338
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request funds the cost of Operating Supplies for transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).	0	0	132	132
7040	NON-STATE PRINTING SERVICES This request funds the cost of Non-State Printing Services for transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).	0	0	68	68
7044	PRINTING AND COPYING - C This request funds the cost of Printing and Copying for transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).	0	0	112	112
7045	STATE PRINTING CHARGES This request funds the cost of State Printing Charges for transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).	0	0	4	4
7050	EMPLOYEE BOND INSURANCE This request funds the cost of Employee Bond Insurance for transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT This request funds the cost of AG Tort Claim Assessment for transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).	0	0	85	85
7285	POSTAGE - STATE MAILROOM This request funds the cost of Postage - State Mailroom for transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).	0	0	52	52
7289	EITS PHONE LINE AND VOICEMAIL This request funds the cost of EITS Phone Line And Voicemail for transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).	0	0	140	140

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7296	EITS LONG DISTANCE CHARGES This request funds the cost of EITS Long Distance Charges for transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).	0	0	11	11
TOTAL FOR CATEGORY 04		0	0	607	607
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds the cost of EITS Business Productivity Suite for transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT This request funds the cost of EITS Infrastructure Assessment for transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).	0	0	277	277
7556	EITS SECURITY ASSESSMENT This request funds the cost of EITS Security Assessment for transferring vacant PCN 0302 IT Professional 2 from budget account 4130 Taxicab Authority (TA) to budget account 4681 Department of Business and Industry Administration (B&I Admin).	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	892	892
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	107,076	111,837
E901	TRANSFER FROM BA4683 to BA4681 This request funds the transfer of revenue from budget account 4683 B&I - Industrial Revenue Bonds to budget account 4681 B&I Administration, to offset 10% of the cost for the time allocated for bond activity for the following positions. PCN 0001 Director, PCN 0002 Deputy Director, PCN 0008 Executive Assistant [See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	-40,331	-40,331
4666	TRANSFER OF BOND PROCEEDS	0	0	40,331	40,331
TOTAL REVENUES FOR DECISION UNIT E901		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4681		5,130,423	6,468,802	5,824,082	5,870,405
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4681		5,130,423	6,468,802	5,824,082	5,870,405

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4682 B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

The Nevada Occupational Safety and Health Administration (NVOSHA) is the OSHA-approved State Plan to ensure safe and healthful working conditions for workers by setting and enforcing standards and by providing training, outreach, education and assistance. A State Plan is required to be at least as effective in protecting workers and preventing work-related injuries, illnesses, and deaths as stated in the Federal Occupational Safety and Health (OSH) Act of 1970. NVOSHA works closely with the Area Director for the Federal OSHA to ensure the State program is diligent in its efforts in protecting workers within the State of Nevada. Within NVOSHA, the Nevada Bureau of Labor Statistics (NVBLS) unit collects and publishes statistics on Nevada workplace injuries, illnesses, and fatalities. NVBLS works closely with the federal Bureau of Labor Statistics (BLS) regional office.

With the Occupational Safety and Health Act of 1970, Congress created the Occupational Safety and Health Administration (OSHA) to ensure safe and healthful working conditions for workers by setting and enforcing standards and by providing training, outreach, education and assistance.

The Mechanical Compliance Section (MCS) provides oversight and direction, as well as adherence to policies and procedures and compliance with regulations and codes governing all elevators, escalators, moving walks, boilers, and pressure vessels. Safety of the public and the employees of all who use these pieces of equipment is the primary goal.

The mission of MCS is to safeguard Nevada citizens and visitors by promoting elevator, boiler, and pressure vessel safety through education, enforcement, permitting, and emergency response.

Statutory Authority: NRS 618.175, NRS 618.185, NAC 618 and NRS 455C.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 111 employees, 9 board members, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel requests are based on actual costs in 2018 in an effort to restore travel funding to 2021 levels due to significant impact of COVID-19 on travel in the 2020 base year. [See Attachment]				
REVENUE					
2505	ALLOCATION FROM FUND Allocation from Workers Compensation and Safety Fund. This is the main revenue source for the division and comes from an assessment on all self-insured employers, associations of self-insured employers and private carriers per NRS 616A.425.	10,259,014	10,780,098	12,928,976	13,267,812
3406	FED LABOR STATISTICS GRANT US Dept of Labor-Bureau of Labor and Statistics. This grant covers the cost of soliciting, collecting and formulating the Occupational Injury and Illness and Statistics and the Census of Fatal Occupational Statistics for the State of Nevada. The amount is set by federal formula. CFDA# 17.005. The amount is set by federal formula. Per Public Law 91-596, Section 24, there is a 1:1 match requirement. Projections are based on total award amount in 2020 base year. [See Attachment]	80,985	75,700	88,100	88,100
3407	FED DEPT OF OCUP HEALTH & SFTY US Dept of Labor Occupational Safety and Health Administration 23g Grant. This grant is for the cost to administer the federal OSHA program within the State of Nevada. The amount is set by federal formula. The 23 grant is split between budget account 4682 (85%) and 4685 (15%). Projections are based on actual amount awarded in 2020 base year (\$1,602,700 times 85% = 1,362,295). [See Attachment]	1,310,713	1,288,261	1,362,295	1,362,295
3601	LICENSES AND FEES Application/renewal fees for licenses of persons who wish to engage in a project for the control of asbestos per NRS 618.770 and 618.790 to NRS 618.815. Application/renewal fees for licensing of photovoltaic installers per NRS 618.920 to 618.936.. Projections are based on actual revenue in 2020 base year.	87,810	140,590	87,810	87,810
3716	INSPECTION FEES Notification fees for contractors intending to engage in a project for abatement of asbestos per NAC 618.954 and NRS 618.770. Projections are based on actual revenue in 2020 base year.	284,575	310,150	284,575	284,575
3818	PHOTOCOPY SERVICE CHARGE Fees are charged for public records when copies are requested, based on costs associated with research, printed page counts, and copying to a CD. Projections are based on actual revenue in 2020 base year.	3,891	5,084	3,891	3,891
4459	CLOSE PETTY CASH Petty Cash was closed in fiscal year 2020.	30	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND This request is associated with funds received in conjunction with the Coronavirus Aid, Relief, and Economic Act received in fiscal year 2020. This request is associated with funds received in conjunction with the Coronavirus Aid, Relief, and Economic Act received in fiscal year 2020.	872,692	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		12,899,710	12,599,883	14,755,647	15,094,483

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,973,412	7,278,960	7,330,945	7,609,078
5200	WORKERS COMPENSATION	90,001	96,516	97,581	97,068
5300	RETIREMENT	1,215,895	1,369,546	1,403,568	1,452,713
5400	PERSONNEL ASSESSMENT	28,909	29,853	29,853	29,853
5420	COLLECTIVE BARGAINING ASSESSMENT	576	0	576	576
5500	GROUP INSURANCE	823,594	1,043,400	1,043,400	1,043,400
5700	PAYROLL ASSESSMENT	9,719	9,806	9,806	9,806
5750	RETIRED EMPLOYEES GROUP INSURANCE	139,786	198,720	200,129	207,728
5800	UNEMPLOYMENT COMPENSATION	9,256	11,289	10,985	11,419
5810	OVERTIME PAY One-time Overtime Pay to be eliminated in M150.	38,868	0	38,868	38,868
5830	COMP TIME PAYOFF One-time Compensation Time Payoff to be eliminated in M150.	1,575	0	1,575	1,575
5840	MEDICARE	86,818	105,548	106,296	110,334
5860	BOARD AND COMMISSION PAY This request funds board pay for the six-member OSHA Review Board, based on actual costs in the base year.	3,920	5,040	3,920	3,920
5880	SHIFT DIFFERENTIAL PAY One-time Shift Differential Pay to be eliminated in M150.	86	0	86	86
5910	STANDBY PAY One-time Standby Pay to be eliminated in M150.	63,703	0	63,703	63,703
5960	TERMINAL SICK LEAVE PAY One-time Terminal Sick Leave Pay to be eliminated in M150.	15,773	0	15,773	15,773
5970	TERMINAL ANNUAL LEAVE PAY One-time Terminal Annual Leave Pay to be eliminated in M150.	47,968	0	47,968	47,968
TOTAL FOR CATEGORY 01		8,549,859	10,148,678	10,405,032	10,743,868
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	1,842	2,852	1,842	1,842
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	0	191	0	0
6130	PUBLIC TRANS OUT-OF-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	0	98	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	54	56	54	54
6150	COMM AIR TRANS OUT-OF-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	1,970	1,903	1,970	1,970
6151	COMM AIR TRANS OUT-OF-STATE-A	60	125	60	60

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.				
	TOTAL FOR CATEGORY 02	3,926	5,225	3,926	3,926
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	11,680	15,437	11,680	11,680
6202	PER DIEM IN-STATE-B This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	1,667	2,297	1,667	1,667
6210	FS DAILY RENTAL IN-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	0	138	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request funds the cost of long term rental of Motor Pool vehicles, as identified in the Fleet Services Vehicles schedule, based on actual needs.	42,252	97,616	42,252	42,252
6215	NON-FS VEHICLE RENTAL IN-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	167	368	167	167
6230	PUBLIC TRANSPORTATION IN-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	99	0	99	99
6232	PUBLIC TRANS IN-STATE-B This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	96	0	96	96
6240	PERSONAL VEHICLE IN-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	376	351	376	376
6242	PERSONAL VEHICLE IN-STATE-B This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	247	382	247	247
6250	COMM AIR TRANS IN-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	2,982	4,098	2,982	2,982
6252	COMM AIR TRANS IN-STATE-B This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	3,152	4,819	3,152	3,152
	TOTAL FOR CATEGORY 03	62,718	125,506	62,718	62,718
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request funds operating supplies for 74 Full Time Equivalent positions, based on actual costs in the base year.	23,230	13,138	23,230	23,230
7021	OPERATING SUPPLIES-A This request funds copy paper for 74 Full Time Equivalent positions, based on actual costs in the base year.	3,970	2,932	3,970	3,970
7022	OPERATING SUPPLIES-B This request funds toner for printing for 74 Full Time Equivalent positions, based on actual costs in the base year.	1,583	2,450	1,583	1,583
7030	FREIGHT CHARGES This request funds freight charges for 72 Full Time Equivalent positions, based on actual costs in the base year.	215	851	215	215

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7044	PRINTING AND COPYING - C This request funds excess print charges to Xerox which are outside of the normal lease agreement, based on actual costs in the base year.	6,100	5,963	6,100	6,100
7045	STATE PRINTING CHARGES This request funds State Printing charges for 74 Full Time Equivalent positions, based on actual costs in the base year.	791	1,363	791	791
7050	EMPLOYEE BOND INSURANCE This request funds employee bond insurance and is schedule driven.	402	336	335	335
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request funds agency owned property and contents insurance and is schedule driven.	261	0	261	261
7052	VEHICLE COMP & COLLISION INS This request funds vehicle insurance and is schedule driven.	4,205	2,610	4,205	4,205
7054	AG TORT CLAIM ASSESSMENT This request funds the AG tort claim assessment and is schedule driven.	9,334	9,489	9,488	9,488
7059	AG VEHICLE LIABILITY INSURANCE This request funds vehicle insurance and is schedule driven.	5,630	3,378	5,630	5,630
705A	NON B&G - PROP. & CONT. INSURANCE This request funds non-Buildings & Grounds property and content insurance and is schedule driven.	0	260	0	0
7061	CONTRACTS - A This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	3,509	11,457	3,509	3,509
7062	CONTRACTS - B This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	143,501	117,556	143,501	143,501
7063	CONTRACTS - C This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	579	671	579	579
7065	CONTRACTS - E This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	55,650	16,497	55,650	55,650
7073	SOFTWARE LICENSE/MNT CONTRACTS This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	835	0	835	835
7087	LEGAL AND COURT-G This request funds reimbursements paid to witnesses at OSHA hearings, based on actual costs in the base year.	78	0	78	78
7090	EQUIPMENT REPAIR This request funds repair and calibration of office and/or technical equipment for 74 Full Time Equivalent positions, based on actual costs in the base year.	4,518	26,313	4,518	4,518
7110	NON-STATE OWNED OFFICE RENT This request funds non-state owned office rent and is schedule driven.	417,977	426,885	417,977	417,977
7151	OUTSIDE MAINTENANCE OF VEHICLE This request funds maintenance and repair costs for agency owned vehicles used by 74 full-time equivalent positions, based on actual costs in the base year.	3,506	10,262	3,506	3,506
7153	GASOLINE This request funds Gasoline costs for agency owned vehicles used by Nevada OSHA staff, based on actual costs in the base year.	7,681	10,606	7,681	7,681
7176	PROTECTIVE GEAR This request funds protective gear for staff of Nevada OSHA as limited by agency policy, based on actual costs in the base year.	6,896	3,582	6,896	6,896
7255	B & G LEASE ASSESSMENT This request funds the Buildings & Grounds lease assessment rent and is schedule driven.	2,411	2,411	2,411	2,411
7280	OUTSIDE POSTAGE This request funds outside postage costs, based on actual costs in the base year.	355	425	355	355
7285	POSTAGE - STATE MAILROOM This request funds State Mailroom postage costs, based on actual costs in the base year.	15,305	31,044	15,305	15,305

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7286	MAIL STOP-STATE MAILROM This request funds State mailroom mail stop costs, based on actual costs in the base year.	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL This request funds EITS Phone Line and Voicemail costs, based on actual needs.	10,577	11,884	10,577	10,577
7290	PHONE, FAX, COMMUNICATION LINE This request funds outside telephone line costs, based on actual costs in the base year.	36,466	34,196	36,466	36,466
7291	CELL PHONE/PAGER CHARGES This request funds cell phone costs, based on actual costs in the base year.	10,443	9,204	10,443	10,443
7296	EITS LONG DISTANCE CHARGES This request funds Long Distance charges, based on actual costs in the base year.	2,280	1,697	2,280	2,280
7297	EITS 800 TOLL FREE CHARGES This request funds the cost of calls made to agency toll-free lines, based on actual costs in the base year.	64	0	64	64
7301	MEMBERSHIP DUES This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	425	546	425	425
7302	REGISTRATION FEES This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	205	0	205	205
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This request funds reimbursement of employee-paid dues and registration, based on actual costs in the base year.	395	920	395	395
7370	PUBLICATIONS AND PERIODICALS This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	11,151	9,664	11,151	11,151
7385	STAFF PHYSICALS This request funds Staff Physicals costs identified in the Staff Physicals Schedule, based on actual needs.	217	2,991	217	217
7430	PROFESSIONAL SERVICES This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 This request funds small equipment purchases, identified in the Equipment Schedule, based on actual needs.	456	9,027	456	456
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request funds equipment purchases, identified in the Equipment Schedule, based on actual needs.	6,064	0	6,064	6,064
7637	NOTARY FEE APPLY OR RENEW This request funds notary application and/or renewal costs, based on actual costs in the base year.	0	166	0	0
7960	RENTALS FOR LAND/EQUIPMENT This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	466	1,038	466	466
7980	OPERATING LEASE PAYMENTS This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	9,804	11,858	9,804	9,804
8241	NEW FURNISHINGS <\$5,000 - A This request funds furnishings purchases, identified in the Equipment Schedule, based on actual needs.	199	0	199	199
8371	COMPUTER HARDWARE <\$5,000 - A This request funds equipment purchases, identified in the Equipment Schedule, based on actual needs and retention schedule.	2,040	0	2,040	2,040
TOTAL FOR CATEGORY 04		814,752	798,648	814,839	814,839
05	EQUIPMENT				
7020	OPERATING SUPPLIES This one-time request funded one-time small equipment items for new positions.	36	0	36	36
7460	EQUIPMENT PURCHASES < \$1,000 This request funds small equipment purchases, identified in the Equipment Schedule, based on actual needs.	12,560	0	12,560	12,560
8241	NEW FURNISHINGS <\$5,000 - A	6,799	0	6,799	6,799

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds furnishings purchases, identified in the Equipment Schedule, based on actual needs.				
8270	SPECIAL EQUIPMENT >\$5,000 This was a one-time expense related to replacement of failing telephone equipment.	629	0	629	629
8290	TELEPHONE SYSTEM EQUIP >\$5,000 This request funds equipment purchases, identified in the Equipment Schedule, based on actual needs.	0	0	0	0
TOTAL FOR CATEGORY 05		20,024	0	20,024	20,024
11	MECHANICAL SECTION				
6100	PER DIEM OUT-OF-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	1,449	3,766	1,449	1,449
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	179	569	179	179
6140	PERSONAL VEHICLE OUT-OF-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	32	182	32	32
6150	COMM AIR TRANS OUT-OF-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	1,934	1,271	1,934	1,934
6200	PER DIEM IN-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	7,326	9,501	7,326	7,326
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request funds the cost of long term rental of Motor Pool vehicles, as identified in the Fleet Services Vehicles Schedule.	125,308	159,791	125,308	125,308
6215	NON-FS VEHICLE RENTAL IN-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	638	93	638	638
6220	AUTO MISC - IN-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	0	80	0	0
6230	PUBLIC TRANSPORTATION IN-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	29	0	29	29
6240	PERSONAL VEHICLE IN-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	374	1,360	374	374
6250	COMM AIR TRANS IN-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	1,559	242	1,559	1,559
7020	OPERATING SUPPLIES This request funds operating supplies for 35 Full Time Equivalent positions, based on actual costs in the base year.	9,288	8,938	9,288	9,288
7021	OPERATING SUPPLIES-A This request funds copy paper for 35 Full Time Equivalent positions, based on actual costs in the base year.	1,761	2,034	1,761	1,761
7022	OPERATING SUPPLIES-B This request funds toner for printing for 35 Full Time Equivalent positions, based on actual costs in the base year.	1,119	0	1,119	1,119
7030	FREIGHT CHARGES This request funds Freight Charges for 35 Full Time Equivalent positions, based on actual costs in the base year.	0	33	0	0
7044	PRINTING AND COPYING - C	1,931	1,963	1,931	1,931

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds excess print charges to Xerox which are outside of the normal lease agreement, based on actual costs in the base year.				
7045	STATE PRINTING CHARGES	399	1,110	399	399
	This request funds State Printing charges for 35 Full Time Equivalent positions, based on actual costs in the base year.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	128	0	128	128
	This request funds agency owned property and contents insurance and is schedule driven.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	127	0	0
	This request funds non-Buildings & Grounds property and content insurance and is schedule driven.				
7060	CONTRACTS	0	0	0	0
	This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.				
7063	CONTRACTS - C	4,044	4,609	4,044	4,044
	This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.				
7065	CONTRACTS - E	12,222	0	12,222	12,222
	This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.				
7080	LEGAL AND COURT	1,800	0	1,800	1,800
	This request funded a one-time expense related to LCB review of documents.				
7110	NON-STATE OWNED OFFICE RENT	199,920	204,307	199,920	199,920
	This request funds non-state owned office rent and is schedule driven.				
7151	OUTSIDE MAINTENANCE OF VEHICLE	42	493	42	42
	This request funded maintenance and repair costs for agency owned vehicles used by 35 full-time equivalent positions in the Mechanical Compliance Section, however these vehicles have now been replaced with long-term leased vehicles from Fleet Services.				
7153	GASOLINE	1,180	1,358	1,180	1,180
	This request funds Gasoline costs for agency owned vehicles used by staff of the Mechanical Compliance Section, based on actual costs in the base year.				
7156	VEHICLE REPAIR & REPLACEMENT PARTS	853	0	853	853
	This request funds expenditures related to repair of Fleet Services vehicles in use by staff of the Mechanical Compliance Section, based on actual costs in the base year.				
7176	PROTECTIVE GEAR	4,842	1,965	4,842	4,842
	This request funds protective gear for staff of the Mechanical Compliance Section as limited by agency policy, based on actual costs in the base year.				
7255	B & G LEASE ASSESSMENT	1,176	1,176	1,176	1,176
	This request funds the Buildings & Grounds lease assessment rent and is schedule driven.				
7285	POSTAGE - STATE MAILROOM	7,974	17,709	7,974	7,974
	This request funds State Mailroom postage costs, based on actual costs in the base year.				
7289	EITS PHONE LINE AND VOICEMAIL	5,079	4,609	5,079	5,079
	This request funds EITS Phone Line and Voicemail costs, based on actual needs.				
7290	PHONE, FAX, COMMUNICATION LINE	2,242	3,690	2,242	2,242
	This request funds outside telephone line costs, based on actual costs in the base year.				
7291	CELL PHONE/PAGER CHARGES	6,689	6,786	6,689	6,689
	This request funds cell phone costs, based on actual costs in the base year.				
7296	EITS LONG DISTANCE CHARGES	558	5	558	558
	This request funds Long Distance charges, based on actual costs in the base year.				
7301	MEMBERSHIP DUES	2,220	925	2,220	2,220
	This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.				
7302	REGISTRATION FEES	4,760	5,094	4,760	4,760
	This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.				
7370	PUBLICATIONS AND PERIODICALS	489	5,994	489	489
	This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.				

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	1,215	0	1,215	1,215
7460	EQUIPMENT PURCHASES < \$1,000 This request funds small equipment purchases, identified in the Equipment Schedule, based on actual needs.	14,124	3,966	14,124	14,124
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This request funded EITS Email Service charges before these were covered as part of the Business Productivity Suite.	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A This request software purchases, identified in the Equipment Schedule, based on actual needs.	1,496	0	1,496	1,496
7980	OPERATING LEASE PAYMENTS This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	3,763	4,253	3,763	3,763
8270	SPECIAL EQUIPMENT >\$5,000 This request funds equipment purchases, identified in the Equipment Schedule, based on actual needs.	18,050	0	18,050	18,050
TOTAL FOR CATEGORY 11		448,192	457,999	448,192	448,192
12	BLS				
6100	PER DIEM OUT-OF-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	0	607	0	0
6130	PUBLIC TRANS OUT-OF-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	0	14	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	0	8	0	0
6150	COMM AIR TRANS OUT-OF-STATE This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	0	506	0	0
6170	DINERS CLUB ATM CHARGES O/S This request funds travel expenditures as detailed in the Travel Log, based on fiscal year 2018 actual costs in an effort to restore fiscal year 2021 level funding due to the impact of COVID-19 on travel in the base year.	0	4	0	0
7020	OPERATING SUPPLIES This request funds operating supplies for 2 Full Time Equivalent positions, based on actual costs in the base year.	20	18	20	20
7021	OPERATING SUPPLIES-A This request funds copy paper for 2 Full Time Equivalent positions, based on actual costs in the base year.	30	26	30	30
7022	OPERATING SUPPLIES-B This request funds toner for printing for 2 Full Time Equivalent positions, based on actual costs in the base year.	76	234	76	76
7030	FREIGHT CHARGES This request funds freight charges for 2 Full Time Equivalent positions, based on actual costs in the base year.	0	90	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request funds agency owned property and contents insurance and is schedule driven.	7	0	7	7
705A	NON B&G - PROP. & CONT. INSURANCE This request funds non-Buildings & Grounds property and content insurance and is schedule driven.	0	7	0	0
7065	CONTRACTS - E This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	1,063	0	1,063	1,063
7080	LEGAL AND COURT This request funds expenditures for death certificates and related costs, based on actual costs in the base year.	210	1,590	210	210
7110	NON-STATE OWNED OFFICE RENT	12,661	13,147	12,661	12,661

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds non-state owned office rent and is schedule driven.				
7255	B & G LEASE ASSESSMENT This request funds the Buildings & Grounds lease assessment rent and is schedule driven.	69	69	69	69
7285	POSTAGE - STATE MAILROOM This request funds State Mailroom postage, based on actual costs in the base year.	670	679	670	670
7289	EITS PHONE LINE AND VOICEMAIL This request funds EITS Phone Line and Voicemail costs, based on actual needs.	280	279	280	280
7290	PHONE, FAX, COMMUNICATION LINE This request funds outside telephone line costs, based on actual costs in the base year.	156	335	156	156
7296	EITS LONG DISTANCE CHARGES This request funds long-distance charges, based on actual costs in the base year.	155	0	155	155
7297	EITS 800 TOLL FREE CHARGES This request funds the cost of calls made to agency toll-free lines, based on actual costs in the base year.	39	63	39	39
7460	EQUIPMENT PURCHASES < \$1,000 This request funds small equipment purchases, identified in the Equipment Schedule, based on actual needs.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This request funded EITS Email Service charges before these were covered as part of the Business Productivity Suite.	0	0	0	0
TOTAL FOR CATEGORY 12		15,436	17,676	15,436	15,436
14	LV CENTRALIZATION RELOCATION				
7060	CONTRACTS This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7063	CONTRACTS - C This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7430	PROFESSIONAL SERVICES This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7980	OPERATING LEASE PAYMENTS This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
8240	NEW FURNISHINGS >\$5,000 This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000 This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
TOTAL FOR CATEGORY 14		0	0	0	0
16	23G COMPUTER EQUIPMENT				
7370	PUBLICATIONS AND PERIODICALS This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 This request funds small equipment purchases, identified in the Equipment Schedule, based on actual needs.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request funds medium equipment purchases, identified in the Equipment Schedule, based on actual needs.	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000 This request funds equipment purchases, identified in the Equipment Schedule, based on actual needs.	0	0	0	0
8360	AUTOMOBILES - NEW	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds vehicle purchases, identified in the Equipment Schedule, based on actual needs.				
	TOTAL FOR CATEGORY 16	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES This request funds Operating Supplies in support of Information Services activities, based on actual costs in the base year.	29	100	29	29
7022	OPERATING SUPPLIES-B This request funds toner for printing in support of Information Services activities, based on actual costs in the base year.	0	52	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	49,620	35,360	49,620	49,620
7211	MSA PROGRAMMER CHARGES This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	12,000	36,000	12,000	12,000
7289	EITS PHONE LINE AND VOICEMAIL This request funds EITS Phone Line and Voicemail costs, based on actual needs.	0	140	0	0
7290	PHONE, FAX, COMMUNICATION LINE This request funds payment of monthly charges for Ethernet connectivity at the agency's Reno location, based on actual costs in the base year.	6,471	0	6,471	6,471
7299	TELEPHONE & DATA WIRING This request funds expenditures related or similar to telephone jack replacements and data cable runs, based on actual costs in the base year.	1,553	0	1,553	1,553
7430	PROFESSIONAL SERVICES This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 This request funds small equipment purchases as identified in the Equipment Schedule, based on actual needs, according to the retention schedule.	0	90	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This request funded EITS Email Service charges before these were covered as part of the Business Productivity Suite.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds EITS Business Productivity Suite, including email, based on actual needs.	51,657	53,861	51,657	51,657
7554	EITS INFRASTRUCTURE ASSESSMENT This request funds costs associated with EITS infrastructure by full-time-equivalent position and is schedule driven.	30,224	30,701	30,701	30,701
7556	EITS SECURITY ASSESSMENT This request funds costs associated with EITS security by full-time-equivalent position and is schedule driven.	12,663	12,863	12,863	12,863
7557	EITS NAS CARD READER This request funds EITS NAS Card Reader costs as identified in the EITS Schedule, based on actual needs.	3,396	3,385	3,396	3,396
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds Computer Software identified in the Equipment Schedule, based on actual needs, according to the retention schedule.	4,008	10,384	4,008	4,008
8371	COMPUTER HARDWARE <\$5,000 - A This request funds Computer Hardware identified in the Equipment Schedule, based on actual needs, according to the retention schedule.	85,455	61,868	85,455	85,455
	TOTAL FOR CATEGORY 26	257,076	244,804	257,753	257,753
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	36	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation.	10,227	6,281	10,227	10,227
6130	PUBLIC TRANS OUT-OF-STATE This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation.	153	0	153	153
6140	PERSONAL VEHICLE OUT-OF-STATE This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation.	345	68	345	345
6150	COMM AIR TRANS OUT-OF-STATE This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation.	3,465	2,919	3,465	3,465
6151	COMM AIR TRANS OUT-OF-STATE-A This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation.	120	250	120	120
6200	PER DIEM IN-STATE This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation.	20,475	71,758	20,475	20,475
6215	NON-FS VEHICLE RENTAL IN-STATE This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation.	0	212	0	0
6230	PUBLIC TRANSPORTATION IN-STATE This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation.	0	223	0	0
6240	PERSONAL VEHICLE IN-STATE This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation.	232	512	232	232
6250	COMM AIR TRANS IN-STATE This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation.	8,276	16,995	8,276	8,276
7020	OPERATING SUPPLIES	4,520	0	4,520	4,520

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation.				
7073	SOFTWARE LICENSE/MNT CONTRACTS This request funds contracts identified in the Vendor Service Schedule, based on the agency's actual needs.	1,819	0	1,819	1,819
7220	OTHER EDP COSTS (NON-EITS) This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation.	9,071	0	9,071	9,071
7302	REGISTRATION FEES This request funds registration fees identified in the Vendor Service Schedule, based on the agency's actual needs.	0	38,386	0	0
7370	PUBLICATIONS AND PERIODICALS This request funds publications and periodicals for training identified in the Vendor Service Schedule, based on the agency's actual needs.	3,383	0	3,383	3,383
7430	PROFESSIONAL SERVICES This request funds professional services identified in the Vendor Service Schedule, based on the agency's actual needs.	12,794	60,968	12,794	12,794
7460	EQUIPMENT PURCHASES < \$1,000 This request funds small equipment purchases, identified in the Equipment Schedule, based on actual need, according to the retention schedule.	550	10,384	550	550
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request funds equipment purchases, identified in the Equipment Schedule, based on actual need, according to the retention schedule.	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A This request funds furnishings purchases, identified in the Equipment Schedule, based on actual needs.	35,312	0	35,312	35,312
8371	COMPUTER HARDWARE <\$5,000 - A This request funds equipment purchases, identified in the Equipment Schedule, based on actual needs and retention schedule.	95,100	0	95,100	95,100
TOTAL FOR CATEGORY 30		205,842	208,992	205,842	205,842
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.	505,117	521,422	505,117	505,117
TOTAL FOR CATEGORY 80		505,117	521,422	505,117	505,117
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This request funds an assessment paid to the Department of Administration for centralized personnel services and is schedule driven.	35,581	49,519	35,581	35,581
TOTAL FOR CATEGORY 82		35,581	49,519	35,581	35,581
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Assessment paid to the Nevada Dept of Administration Purchasing Division for services provided. This request is schedule driven.	3,044	5,318	3,044	3,044
TOTAL FOR CATEGORY 87		3,044	5,318	3,044	3,044
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	24,524	16,096	24,524	24,524

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds an assessment paid to the Department of Administration for services provided and is schedule driven.				
	TOTAL FOR CATEGORY 88	24,524	16,096	24,524	24,524
90	RESERVE FOR REVERSION				
9158	TRANSFERS-INTRAFUND This request represents a reversion to the Workers' Compensation Assessment Fund of revenues exceeding expenditures in the base year.	1,953,619	0	1,953,619	1,953,619
	TOTAL FOR CATEGORY 90	1,953,619	0	1,953,619	1,953,619
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,899,710	12,599,883	14,755,647	15,094,483
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
	REVENUE				
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-6,473	-6,473
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-6,473	-6,473
	EXPENDITURE				
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-307	-307
7557	EITS NAS CARD READER	0	0	-11	-11
	TOTAL FOR CATEGORY 26	0	0	-318	-318
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,274	2,274
	TOTAL FOR CATEGORY 87	0	0	2,274	2,274
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-8,428	-8,428
	TOTAL FOR CATEGORY 88	0	0	-8,428	-8,428
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-6,473	-6,473
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs, reflecting the agency's actual needs for the biennium.				
	REVENUE				
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-2,166,617	-2,100,144

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds additional allocation from Workers Compensation and Safety Fund to offset adjustments to the base request. This is the main revenue source for the division and comes from an assessment on all self-insured employers, associations of self-insured employers and private carriers per NRS 616A.425.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,166,617	-2,100,144
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY This request eliminates one-time Overtime Pay.	0	0	-38,868	-38,868
5830	COMP TIME PAYOFF This request eliminates one-time Compensatory Time Payoff.	0	0	-1,575	-1,575
5880	SHIFT DIFFERENTIAL PAY This request eliminates one-time Shift Differential Pay.	0	0	-86	-86
5910	STANDBY PAY This request eliminates one-time Standby Pay.	0	0	-63,703	-63,703
5960	TERMINAL SICK LEAVE PAY This request eliminates one-time Terminal Sick Leave Pay.	0	0	-15,773	-15,773
5970	TERMINAL ANNUAL LEAVE PAY This request eliminates one-time Terminal Annual Leave Pay.	0	0	-47,968	-47,968
	TOTAL FOR CATEGORY 01	0	0	-167,973	-167,973
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	1,010	1,010
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	191	191
6130	PUBLIC TRANS OUT-OF-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	98	98
6140	PERSONAL VEHICLE OUT-OF-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	2	2
6150	COMM AIR TRANS OUT-OF-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	-67	-67
6151	COMM AIR TRANS OUT-OF-STATE-A This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	65	65
	TOTAL FOR CATEGORY 02	0	0	1,299	1,299
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request aligns budget request with amount requested in FY20-21 biennium, as travel in the base year was significantly impacted by COVID-19.	0	0	3,794	3,794
6202	PER DIEM IN-STATE-B	0	0	630	630

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request aligns budget request with amount requested in FY20-21 biennium, as travel in the base year was significantly impacted by COVID-19.				
6210	FS DAILY RENTAL IN-STATE	0	0	138	138
	This request aligns budget request with amount requested in FY20-21 biennium, as travel in the base year was significantly impacted by COVID-19.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	59,665	59,665
	This request adjusts monthly Fleet Services vehicle rental costs as identified in the Fleet Service Vehicles Schedule, based on actual need.				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	201	201
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-99	-99
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6232	PUBLIC TRANS IN-STATE-B	0	0	-96	-96
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6240	PERSONAL VEHICLE IN-STATE	0	0	-39	-39
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6242	PERSONAL VEHICLE IN-STATE-B	0	0	135	135
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6250	COMM AIR TRANS IN-STATE	0	0	1,116	1,116
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6252	COMM AIR TRANS IN-STATE-B	0	0	1,667	1,667
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
	TOTAL FOR CATEGORY 03	0	0	67,112	67,112
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-261	-261
	This request is driven by the Agency-Owned Property and Contents Schedule, based on actual need.				
7052	VEHICLE COMP & COLLISION INS	0	0	-1,305	-1,305
	This request provides coverage for agency owned vehicles as identified in the Agency Owned Vehicles Schedule, based on actual need.				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1,877	-1,877
	This request provides coverage for agency owned vehicles as identified in the Agency Owned Vehicles Schedule, based on actual need.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	254	254
	This request is driven by agency leases identified in the Building Rent Non-Building and Grounds Schedule, based on actual need.				
7061	CONTRACTS - A	0	0	1,169	1,169
	This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.				
7062	CONTRACTS - B	0	0	29,931	29,931
	This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.				
7063	CONTRACTS - C	0	0	112	112
	This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.				
7065	CONTRACTS - E	0	0	3,776	4,669

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.	0	0	-835	-835
7110	NON-STATE OWNED OFFICE RENT This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.	0	0	-2,997	-2,942
7255	B & G LEASE ASSESSMENT This request is driven by agency leases identified in the Building Rent Non-Buildings and Grounds Schedule, based on actual need.	0	0	-46	-45
7289	EITS PHONE LINE AND VOICEMAIL This request funds EITS Phone Line and Voicemail costs as identified in the EITS Schedule, based on actual needs.	0	0	2,061	2,061
7370	PUBLICATIONS AND PERIODICALS This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.	0	0	-4,454	-4,454
7385	STAFF PHYSICALS This request funds required staff physicals for specific Nevada OSHA personnel as detailed in the Vendor Services Schedule.	0	0	12,678	341
7460	EQUIPMENT PURCHASES < \$1,000 This request adjusts Equipment expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.	0	0	-456	-456
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request adjusts Equipment expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.	0	0	-6,064	-6,064
7980	OPERATING LEASE PAYMENTS This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.	0	0	-436	-436
8241	NEW FURNISHINGS <\$5,000 - A This request adjusts Equipment expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.	0	0	-199	-199
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts Equipment expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.	0	0	-2,040	-2,040
TOTAL FOR CATEGORY 04		0	0	29,011	17,623
05	EQUIPMENT				
7020	OPERATING SUPPLIES This request eliminates a one-time expense in the base year.	0	0	-36	-36
7460	EQUIPMENT PURCHASES < \$1,000 This request adjusts Equipment expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.	0	0	-12,560	-12,560
8241	NEW FURNISHINGS <\$5,000 - A This request eliminates one-time furnishings expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.	0	0	-6,799	-6,799
8270	SPECIAL EQUIPMENT >\$5,000 This request adjusts Equipment expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.	0	0	-629	-629
TOTAL FOR CATEGORY 05		0	0	-20,024	-20,024
11	MECHANICAL SECTION				
6100	PER DIEM OUT-OF-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	2,317	2,317
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	390	390

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	150	150
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-663	-663
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6200	PER DIEM IN-STATE	0	0	2,175	2,175
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	34,113	34,113
	This request adjusts monthly Fleet Services vehicle rental costs as identified in the Fleet Service Vehicles Schedule, based on actual need.				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-545	-545
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6220	AUTO MISC - IN-STATE	0	0	80	80
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-29	-29
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6240	PERSONAL VEHICLE IN-STATE	0	0	986	986
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6250	COMM AIR TRANS IN-STATE	0	0	-1,317	-1,317
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-128	-128
	This request is driven by the Agency-Owned Property and Contents Schedule, based on actual need.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	121	121
	This request is driven by agency leases identified in the Vendor Services Schedule, based on actual need.				
7063	CONTRACTS - C	0	0	1,103	1,103
	This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.				
7065	CONTRACTS - E	0	0	1,261	1,707
	This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.				
7080	LEGAL AND COURT	0	0	-1,800	-1,800
	This request eliminates a one-time expense related to LCB review of documents.				
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,183	-2,964
	This request is driven by agency leases identified in the Vendor Services Schedule, based on actual need.				
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-42	-42
	This request eliminates funding of maintenance and repair of agency owned vehicles used by 35 full-time equivalent positions in the Mechanical Compliance Section, however these vehicles have now been replaced with long-term leased vehicles from Fleet Services.				
7255	B & G LEASE ASSESSMENT	0	0	-45	-45
	This request is driven by agency leases identified in the Vendor Services Schedule, based on actual need.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	513	513
	This request funds EITS Phone Line and Voicemail costs as identified in the EITS Schedule, based on actual need.				
7301	MEMBERSHIP DUES	0	0	-105	-105

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.				
7370	PUBLICATIONS AND PERIODICALS	0	0	-140	-140
	This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.				
7430	PROFESSIONAL SERVICES	0	0	-1,215	-1,215
	This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-14,124	-14,124
	This request adjusts Equipment expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,496	-1,496
	This request adjusts software expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-18,050	-18,050
	This request adjusts Equipment expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.				
TOTAL FOR CATEGORY 11		0	0	327	992
12	BLS				
6100	PER DIEM OUT-OF-STATE	0	0	607	607
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	14	14
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	8	8
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	506	506
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
6170	DINERS CLUB ATM CHARGES O/S	0	0	4	4
	This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-7	-7
	This request is driven by the Agency-Owned Property and Contents Schedule, based on actual need.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	7
	This request is driven by agency leases identified in the Vendor Services Schedule, based on actual need.				
7065	CONTRACTS - E	0	0	109	148
	This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.				
7110	NON-STATE OWNED OFFICE RENT	0	0	-238	-238
	This request is driven by agency leases identified in the Vendor Services Schedule, based on actual need.				
7255	B & G LEASE ASSESSMENT	0	0	-4	-4
	This request is driven by agency leases identified in the Vendor Services Schedule, based on actual need.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	24	24
	This request funds EITS Phone Line and Voicemail costs as identified in the EITS Schedule, based on actual need.				
TOTAL FOR CATEGORY 12		0	0	1,030	1,069
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	11,770	11,770

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12,361	12,361
	This request funds EITS Business Productivity Suite costs as identified in the EITS Schedule, based on actual need.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,008	-4,008
	This request adjusts software expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-85,455	-85,455
	This request adjusts Equipment expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.				
TOTAL FOR CATEGORY 26		0	0	-65,332	-65,332
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	0	626	626
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6100	PER DIEM OUT-OF-STATE	0	0	112,068	112,068
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6105	PER DIEM OUT-OF-STATE-E	0	0	9,179	9,179
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	119	119
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3,501	3,501
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	911	911
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	50,797	50,797
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	1,979	1,979

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6170	DINERS CLUB ATM CHARGES O/S	0	0	208	208
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6200	PER DIEM IN-STATE	0	0	-6,057	-6,057
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6205	PER DIEM IN-STATE-E	0	0	1,072	1,072
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	68	68
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	81	81
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6240	PERSONAL VEHICLE IN-STATE	0	0	69	69
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6250	COMM AIR TRANS IN-STATE	0	0	-2,487	-2,487
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
6270	DINERS CLUB ATM CHARGES I/S	0	0	11	11
	This request is based on a four-year average of actual expenditures between 2016 and 2019, as training in the 2020 base year was significantly impacted by COVID-19. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
7020	OPERATING SUPPLIES	0	0	-4,193	-4,193
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
7025	OPERATING SUPPLIES-E	0	0	2,327	2,327
	This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	4,000
	This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7113	NON-STATE OWNED MEETING ROOM RENT This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]	0	0	29	29
7220	OTHER EDP COSTS (NON-EITS) This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]	0	0	-9,071	-9,071
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]	0	0	481	481
7320	INSTRUCTIONAL SUPPLIES This request is based on a seven-year average of actual expenditures between 2011 and 2017, as training in the 2020 base year was significantly impacted by COVID-19 and recent years are less reflective of the long-term training needs of the program. Federal OSHA requires Nevada's State Program to be at least as effective and the Federal program, and training activities are an integral part of this obligation. [See Attachment]	0	0	1,434	1,434
7430	PROFESSIONAL SERVICES This request is driven by agency requirements identified in the Vendor Services Schedule, based on actual need.	0	0	4,500	4,500
7460	EQUIPMENT PURCHASES < \$1,000 This request removes one-time expenditures for training equipment.	0	0	-550	-550
8241	NEW FURNISHINGS <\$5,000 - A This request removes one-time expenditures for furnishings for OSHA training facilities.	0	0	-35,312	-35,312
8371	COMPUTER HARDWARE <\$5,000 - A This request removes one-time expenditures for training equipment.	0	0	-95,100	-95,100
TOTAL FOR CATEGORY 30		0	0	36,690	40,690
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.	0	0	-59,557	13,600
TOTAL FOR CATEGORY 80		0	0	-59,557	13,600
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This request funds an assessment paid to the Department of Administration for centralized personnel services and is schedule driven.	0	0	-35,581	-35,581
TOTAL FOR CATEGORY 82		0	0	-35,581	-35,581
90	RESERVE FOR REVERSION				
9158	TRANSFERS-INTRAFUND This request eliminates a reversion to the Workers' Compensation Assessment Fund of revenues exceeding expenditures in the base year.	0	0	-1,953,619	-1,953,619
TOTAL FOR CATEGORY 90		0	0	-1,953,619	-1,953,619
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-2,166,617	-2,100,144

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.	0	0	-1,028	-553
TOTAL REVENUES FOR DECISION UNIT M800		0	0	-1,028	-553
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.	0	0	-1,028	-553
TOTAL FOR CATEGORY 80		0	0	-1,028	-553
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	-1,028	-553
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.	0	0	32,660	30,610
TOTAL REVENUES FOR DECISION UNIT E710		0	0	32,660	30,610
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds the cost of computer software in conjunction with replacement of computer hardware per Enterprise Information Technology Services' recommended replacement schedule.	0	0	4,382	4,069
8371	COMPUTER HARDWARE <\$5,000 - A This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.	0	0	28,278	26,541
TOTAL FOR CATEGORY 26		0	0	32,660	30,610
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	32,660	30,610
E711	EQUIPMENT REPLACEMENT This request funds replacement printers for plastic ID-type cards. License cards are required by Nevada OSHA for solar installers and controllers, as well as asbestos abatement contractors. Mechanical Compliance Section also requires license cards for third-party boiler and elevator inspectors and work cards for boiler and elevator mechanics.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND This request funds replacement printers for plastic ID-type cards. License cards are required by Nevada OSHA for solar installers and controllers, as well as asbestos abatement contractors. Mechanical Compliance Section also requires license cards for third-party boiler and elevator inspectors and work cards for boiler and elevator mechanics.	0	0	10,042	0
TOTAL REVENUES FOR DECISION UNIT E711		0	0	10,042	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING EXPENSES				
8371	COMPUTER HARDWARE <\$5,000 - A This request funds replacement printers for plastic ID-type cards. License cards are required by Nevada OSHA for solar installers and controllers, as well as asbestos abatement contractors. Mechanical Compliance Section also requires license cards for third-party boiler and elevator inspectors and work cards for boiler and elevator mechanics.	0	0	5,021	0
TOTAL FOR CATEGORY 04		0	0	5,021	0
11	MECHANICAL SECTION				
8371	COMPUTER HARDWARE <\$5,000 - A This request funds replacement printers for plastic ID-type cards. License cards are required by Nevada OSHA for solar installers and controllers, as well as asbestos abatement contractors. Mechanical Compliance Section also requires license cards for third-party boiler and elevator inspectors and work cards for boiler and elevator mechanics.	0	0	5,021	0
TOTAL FOR CATEGORY 11		0	0	5,021	0
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	10,042	0
E800	COST ALLOCATION This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.	0	0	16,920	9,262
TOTAL REVENUES FOR DECISION UNIT E800		0	0	16,920	9,262
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.	0	0	16,920	9,262
TOTAL FOR CATEGORY 80		0	0	16,920	9,262
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	16,920	9,262
TOTAL REVENUES FOR BUDGET ACCOUNT 4682		12,899,710	12,599,883	12,641,151	13,027,185
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4682		12,899,710	12,599,883	12,641,151	13,027,185

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4683 B&I - PRIVATE ACTIVITY BONDS

The Director's Office administers the Private Activity Bond program to improve access to capital and promote business development and expansion in the state. The Director is also responsible for the allocation of bonding authority (known as Volume Cap) between competing state and local interests. Fees from this program are used to support the operations of the Director's office which are in connection with the bond programs administered pursuant to NRS348A and NRS349.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Reinstates authority for costs associated with bond programs and issuance that did not occur in the preceding fiscal year, due to lack of bond activity.	1,366,850	1,530,741	1,639,700	1,750,742
2512	BALANCE FORWARD TO NEW YEAR	-1,530,741	0	0	0
3601	CHARTER SCHOOL BOND APP FEES Charter School Bond Applications and corresponding fees received by the Department will be utilized for costs related to oversight and bond issuance. Funds in excess of costs are refunded to the applicants. The Department may incur costs for program operations and contracted services, such as engineering, auditing, reporting, and legal services. NAC 386.460 Estimated projection is based on one application. Unable to determine trend.	0	2,500	2,500	2,500
3717	IDRB PAB BOND APP FEES Industrial Development Revenue and Private Activity Bond application fees are charged for the preliminary review of applications received to determine whether they will be accepted and an inducement certificate (commitment to issue bonds) will be issued. NAC 349.040 Estimated projection based on fiscal year 2018 actual receipts.	0	23,700	23,700	23,700
3746	VOLUME CAP TRANSFER FEES Fees charged for Statewide Bond Volume CAP distributed by the Director. Volume CAP of approximately \$300,000,000 is anticipated for each year of the biennium. The fee assessed is \$600 per million dollars of CAP distributed, depending on the use of the Volume Cap. This is an administrative fee that is passed through to budget account 4683 pursuant to regulations adopted as related to chapters 348A and 349 of NRS. The estimated projection is based on fiscal year 2018 actual receipts.	189,000	189,000	189,000	189,000
3850	IDRB PAB PROCESSING FEES The Telecommunication Charge title is incorrect within NEBS, however it is correct within DAWN. (See attached) Industrial Development Revenue and Private Activity Bond Processing Fees that are utilized for the costs associated with processing approved bond applications. NAC 349.040, NAC 348A.300 The estimated projection is based on fiscal year 2018 actual receipts.	0	8,000	8,000	8,000
3851	CHARTER SCHOOL PROCESSING FEES Charter School Processing Fees that are utilized for the costs associated with processing approved bond applications. NAC 386.464 The estimated projection is based on fiscal year 2018 actual receipts.	15,000	18,000	15,000	15,000
4326	TREASURER'S INTEREST DISTRIB Treasurer's Interest Distribution based on fiscal year 2018 actual amount.	27,456	14,155	27,456	27,456
TOTAL REVENUES FOR DECISION UNIT B000		67,565	1,786,096	1,905,356	2,016,398
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES The costs associated with one full time equivalent positions.	0	84,132	63,502	66,628
5200	WORKERS COMPENSATION The costs associated with one full time equivalent positions.	0	0	875	897
5300	RETIREMENT The costs associated with one full time equivalent positions.	0	0	9,684	10,161

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5400	PERSONNEL ASSESSMENT The costs associated with one full time equivalent positions.	0	0	269	269
5500	GROUP INSURANCE The costs associated with one full time equivalent positions.	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT The costs associated with one full time equivalent positions.	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE The costs associated with one full time equivalent positions.	0	0	1,734	1,819
5800	UNEMPLOYMENT COMPENSATION The costs associated with one full time equivalent positions.	0	0	95	100
5840	MEDICARE The costs associated with one full time equivalent positions.	0	0	921	966
TOTAL FOR CATEGORY 01		0	84,132	86,568	90,328
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE Employee Bond Insurance, schedule driven.	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT AG Tort Claim Assessment, schedule driven.	0	85	85	85
7250	B & G EXTRA SERVICES One-time expenditure for archiving. An M150 has been created to remove this expense in fiscal year 22/23.	17	0	17	17
TOTAL FOR CATEGORY 04		17	88	105	105
10	IDRB PAB BOND ISSUANCE				
6100	PER DIEM OUT-OF-STATE Not a planned expense for fiscal years 2022 - 2023.	0	415	0	0
6130	PUBLIC TRANS OUT-OF-STATE Not a planned expense for fiscal years 2022 - 2023.	0	73	0	0
6150	COMM AIR TRANS OUT-OF-STATE Not a planned expense for fiscal years 2022 - 2023.	0	728	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A Not a planned expense for fiscal years 2022 - 2023.	0	3	0	0
6200	PER DIEM IN-STATE This request funds In-State Travel Per Diem for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	938	2,362	938	938
6210	FS DAILY RENTAL IN-STATE This request funds In-State Travel Fleet Service rentals for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	316	287	316	316
6230	PUBLIC TRANSPORTATION IN-STATE This request funds In-State Travel Public Transportation for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	0	45	0	0
6240	PERSONAL VEHICLE IN-STATE This request funds In-State Travel Personal Vehicle for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	145	20	145	145
6250	COMM AIR TRANS IN-STATE This request funds In-State Travel Airfare for travel to various meetings for program outreach and planning, based on fiscal year 2020 actual costs.	2,359	1,773	2,359	2,359

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES This request funds Operating Supplies for the facilitation of bond activity, based on fiscal year 2020 actual costs.	80	272	80	80
7060	CONTRACTS Contractor provides Issuer's Counsel services, including, without limitation, reviewing draft bond documents for the issuance of bonds by the Director and any other duties directed by the Director.	0	6,480	0	0
7080	LEGAL AND COURT This request funds the Kutak Rock LLP, Bond Legal Services, based on actual costs from Base year 2020.	17,490	0	17,490	17,490
7290	PHONE, FAX, COMMUNICATION LINE One-Time expenditure for international phone charges for the Director. An M150 has been created to remove this expense.	62	0	62	62
7300	DUES AND REGISTRATIONS This request funds various registrations identified in the Vendor Service Schedule, based on fiscal year 2020 actual costs.	1,575	1,669	1,575	1,575
7638	MISCELLANEOUS SERVICES - B This request funds the Zion's Bank annual custodial fees. [See Attachment]	500	0	500	500
8820	BOND ISSUE COSTS This request funds the Zion's Bank annual custodial fees. There will be an annual \$500 fee.	0	500	0	0
TOTAL FOR CATEGORY 10		23,465	14,627	23,465	23,465
14	CHARTER SCHOOL BOND ISSUANCE				
7060	CONTRACTS Contractor provides Issuer's Counsel services, including, without limitation, reviewing draft bond documents for the issuance of bonds by the Director and any other duties directed by the Director.	0	3,000	0	0
TOTAL FOR CATEGORY 14		0	3,000	0	0
20	AFFORDABLE HOUSING PAB				
7020	OPERATING SUPPLIES This request funds Operating Supplies for the facilitation of bond activity, based on fiscal year 2020 actual costs. The supplies associated with this position will be charged through category 10 Industrial Development Private Activity Bonds.	0	100	0	0
7044	PRINTING AND COPYING - C This request funds Printing and Copying fees for the facilitation of bond activity, based on fiscal year 2020 actual costs. The charges associated with this position will be charged through category 10 Industrial Development Private Activity Bonds.	0	43	0	0
7045	STATE PRINTING CHARGES This request funds State Printing Charges for the facilitation of bond activity, based on fiscal year 2020 actual costs. The charges associated with this position will be charged through category 10 Industrial Development Private Activity Bonds.	0	16	0	0
705A	NON B&G - PROP. & CONT. INSURANCE Non B&G - Prop. & Cont. Insurance, schedule driven.	0	2	0	0
7110	NON-STATE OWNED OFFICE RENT This request funds the ongoing cost of Non-State Owned Office Rent at the 1830 College Pkwy, Carson City office.	1,928	2,746	1,928	1,928
7255	B & G LEASE ASSESSMENT B&G Lease Assessment, schedule driven	0	16	0	0
7285	POSTAGE - STATE MAILROOM This request funds State Mailroom Postage, based on actual costs from Base year 2020.	0	85	0	0
7289	EITS PHONE LINE AND VOICEMAIL This request funds EITS Phone Line and Voicemail, based on actual need schedule driven adjustments.	0	140	0	0
7296	EITS LONG DISTANCE CHARGES This request funds EITS Long Distance Charges, based on actual need schedule driven adjustments.	0	23	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	499	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds EITS Business Productivity Suite, based on actual need schedule driven adjustments.				
7771	COMPUTER SOFTWARE <\$5,000 - A	339	184	339	339
	This request funds Computer Software <\$5,000, based on actual need schedule driven adjustments.				
8371	COMPUTER HARDWARE <\$5,000 - A	1,514	0	1,514	1,514
	This request funds Computer Hardware <\$5,000, based on actual need schedule driven adjustments.				
	TOTAL FOR CATEGORY 20	3,781	3,854	3,781	3,781
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	277	277	277
	EITS Infrastructure Assessment, schedule driven.				
7556	EITS SECURITY ASSESSMENT	0	116	116	116
	EITS Security Assessment, schedule driven.				
	TOTAL FOR CATEGORY 26	0	393	393	393
82	B&I BOND ACTIVITY TRANSFER				
	This category facilitates a transfer to budget account 4681 B&I Administration for 10% of the payroll cost for staff time allocated to bond activity for the following positions.				
	PCN 0001 Department Director				
	PCN 0006 Deputy Director				
	PCN 0008 Executive Assistant				
9158	TRANSFERS-INTRAFUND	40,302	40,302	40,302	40,302
	This request funds the amount that was based on fiscal year 2018, for the transfer of revenue from budget account 4683 B&I - Industrial Revenue Bonds to budget account 4681 B&I Administration, to offset 10% of the cost for the time allocated for bond activity for the following positions. PCN 0001 Director, PCN 0002 Deputy Director, PCN 0008 Executive Assistant				
	TOTAL FOR CATEGORY 82	40,302	40,302	40,302	40,302
84	CHARTER SCHOOL BOND RESERVE				
	Reserve associated with Charter School Bonds.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	77,451	94,298	111,101
	Reserve associated with Charter School Bonds.				
	TOTAL FOR CATEGORY 84	0	77,451	94,298	111,101
86	RESERVE				
	Reserve associated with Industrial Development Revenue and Private Activity Bonds.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,562,249	1,656,444	1,746,923
	Reserve associated with Industrial Development Revenue and Private Activity Bonds.				
	TOTAL FOR CATEGORY 86	0	1,562,249	1,656,444	1,746,923
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	Purchasing Assessment, schedule driven.				
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	67,565	1,786,096	1,905,356	2,016,398

M100 STATEWIDE INFLATION
REVENUE
00 REVENUE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	2
EXPENDITURE					
20	AFFORDABLE HOUSING PAB				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts base EITS Business Productivity Suite, based on actual need schedule driven adjustments.	0	0	-2	-2
	TOTAL FOR CATEGORY 20	0	0	-2	-2
86	RESERVE				
	Reserve associated with Industrial Development Revenue and Private Activity Bonds.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2	4
	TOTAL FOR CATEGORY 86	0	0	2	4
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	2
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This request adjusts base Balance Forward, to reflect actual needs.	0	0	0	30,144
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	30,144
EXPENDITURE					
04	OPERATING				
7250	B & G EXTRA SERVICES This request removes the one-time expense for archiving.	0	0	-17	-17
	TOTAL FOR CATEGORY 04	0	0	-17	-17
10	IDRB PAB BOND ISSUANCE				
7060	CONTRACTS This request continues funding for ongoing Issuer's Counsel services, including, without limitation, reviewing draft bond documents for the issuance of bonds by the Director and any other duties directed by the Director.	0	0	6,480	6,480
7290	PHONE, FAX, COMMUNICATION LINE This request adjusts base expenditures including the elimination of one-time expenditure, associated with international phone charges for the Director.	0	0	-62	-62
	TOTAL FOR CATEGORY 10	0	0	6,418	6,418
14	CHARTER SCHOOL BOND ISSUANCE				
7060	CONTRACTS This request continues funding for ongoing Issuer's Counsel services, including, without limitation, reviewing draft bond documents for the issuance of bonds by the Director and any other duties directed by the Director.	0	0	3,000	3,000
	TOTAL FOR CATEGORY 14	0	0	3,000	3,000
20	AFFORDABLE HOUSING PAB				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT This request continues funding for Non B&G - Prop. & Cont. Insurance which is schedule driven.	0	0	1,945	2,020
7255	B & G LEASE ASSESSMENT This request continues funding for Non-State Owned Office Rent, which is schedule driven.	0	0	22	22
7289	EITS PHONE LINE AND VOICEMAIL This request adjusts base EITS Phone Line and Voicemail, based on actual need schedule driven adjustments.	0	0	140	140
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts base EITS Business Productivity Suite, based on actual need schedule driven adjustments.	0	0	501	501
7771	COMPUTER SOFTWARE <\$5,000 - A This request adjusts base Computer Software <\$5,000, based on actual need schedule driven adjustments.	0	0	-339	-339
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts base Computer Hardware <\$5,000, based on actual need schedule driven adjustments.	0	0	-1,514	-1,514
TOTAL FOR CATEGORY 20		0	0	757	832
82	B&I BOND ACTIVITY TRANSFER This category facilitates a transfer to budget account 4681 B&I Administration for 10% of the payroll cost for staff time allocated to bond activity for the following positions. PCN 0001 Department Director PCN 0006 Deputy Director PCN 0008 Executive Assistant				
9158	TRANSFERS-INTRAFUND This request removes the fund amount based on fiscal year 2018, that transfers of revenue from budget account 4683 B&I - Industrial Revenue Bonds to budget account 4681 B&I Administration, to offset 10% of the cost for the time allocated for bond activity for the following positions. PCN 0001 Director, PCN 0002 Deputy Director, PCN 0008 Executive Assistant	0	0	-40,302	-40,302
TOTAL FOR CATEGORY 82		0	0	-40,302	-40,302
84	CHARTER SCHOOL BOND RESERVE Reserve associated with Charter School Bonds.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request adjusts Charter School Bond Reserve based on expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.	0	0	-951	-1,766
TOTAL FOR CATEGORY 84		0	0	-951	-1,766
86	RESERVE Reserve associated with Industrial Development Revenue and Private Activity Bonds.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request adjusts Private Activity and Industrial Development Bond Reserve based on expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.	0	0	31,095	61,979
TOTAL FOR CATEGORY 86		0	0	31,095	61,979
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	30,144
E901	TRANSFER FROM BA4683 TO BA4681 This request funds the transfer of revenue from budget account 4683 B&I - Industrial Revenue Bonds to budget account 4681 B&I Administration, to offset 10% of the cost for the time allocated for bond activity for the following positions. PCN 0001 Director, PCN 0002 Deputy Director, PCN 0008 Executive Assistant [See Attachment]				

REVENUE

00 REVENUE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-40,331
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	0	-40,331
EXPENDITURE					
82	B&I BOND ACTIVITY TRANSFER				
	This category facilitates a transfer to budget account 4681 B&I Administration for 10% of the payroll cost for staff time allocated to bond activity for the following positions.				
	PCN 0001 Department Director				
	PCN 0006 Deputy Director				
	PCN 0008 Executive Assistant				
9158	TRANSFERS-INTRAFUND	0	0	40,331	40,331
	This request funds the transfer of revenue from budget account 4683 B&I - Industrial Revenue Bonds to budget account 4681 B&I Administration, to offset 10% of the cost for the time allocated for bond activity for the following positions. PCN 0001 Director, PCN 0002 Deputy Director, PCN 0008 Executive Assistant				
	TOTAL FOR CATEGORY 82	0	0	40,331	40,331
84	CHARTER SCHOOL BOND RESERVE				
	Reserve associated with Charter School Bonds.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,050	-4,237
	TOTAL FOR CATEGORY 84	0	0	-2,050	-4,237
86	RESERVE				
	Reserve associated with Industrial Development Revenue and Private Activity Bonds.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-38,281	-76,425
	TOTAL FOR CATEGORY 86	0	0	-38,281	-76,425
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	0	-40,331
TOTAL REVENUES FOR BUDGET ACCOUNT 4683		67,565	1,786,096	1,905,356	2,006,213
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4683		67,565	1,786,096	1,905,356	2,006,213

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4684 B&I - SELF INSURED - WORKERS COMPENSATION

The Self-Insured Workers Compensation Program establishes financial solvency requirements for self-insured employers and regulates the self-insured programs. NRS 616B.300 provides that qualified employers and groups of employers may self-insure their workers' compensation programs for industrial insurance and occupational diseases in lieu of participation in the private insurance market. Statutory Authority: NRS 616B.300.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 4 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2505	ALLOCATION FROM FUND Pursuant to NRS 616A.425(3)(b) an allocation from the Worker's Compensation and Safety fund for salary and administrative expenses associated with the self-insurance program.	361,890	369,643	373,625	381,189
2510	REVERSIONS	-162,936	0	0	0
3717	APPLICATION FEES Employers requesting authority to self-insure for the purposes of workers' compensation pay a non-refundable application fee (NAC 616B.430). Projections reflect actual base amount. [See Attachment]	400	600	400	400
3730	EXAMINATION FEES Pursuant to NRS 616B.336, the Commissioner of Insurance shall examine the claim records of Self-Insured employers once every three years. Per statute, the cost of the examination is paid by the self-insured employer. In addition, pursuant to NRS 616B.395, the Commissioner of Insurance shall examine the books and records of Associations of Self-Insured Employers. The expense of any examination conducted pursuant to this section must be paid by the association. Projections reflect agency's estimated examination schedule for fiscal year 2022 and fiscal year 2023. [See Attachment]	176,012	298,994	176,012	176,012
4157	FINES Fines are levied against self-insured employers and associations for failure to comply with statutory and regulatory requirements. Collections are used to offset the Division of Industrial Relations (DIR) allocation from Fund 210. Projections reflect actual base amount. [See Attachment]	1,500	13,200	1,500	1,500
4669	TRANS FROM OTHER B/A SAME FUND	926	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	377,792	682,437	551,537	559,101
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	92,158	220,578	225,719	232,047
5200	WORKERS COMPENSATION	1,358	2,633	2,651	2,649
5300	RETIREMENT	15,801	46,125	34,422	35,387
5400	PERSONNEL ASSESSMENT	796	807	807	807
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6
5500	GROUP INSURANCE	14,091	28,200	28,200	28,200
5700	PAYROLL ASSESSMENT	268	265	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,157	6,022	6,162	6,336
5800	UNEMPLOYMENT COMPENSATION	140	342	339	347
5840	MEDICARE	1,318	3,199	3,273	3,364
5970	TERMINAL ANNUAL LEAVE PAY	228	0	228	228
	TOTAL FOR CATEGORY 01	128,321	308,171	302,072	309,636
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	193	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6230	PUBLIC TRANSPORTATION IN-STATE	0	9	0	0
6240	PERSONAL VEHICLE IN-STATE	0	22	0	0
6250	COMM AIR TRANS IN-STATE	0	404	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 03	0	628	0	0
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request funds Operating Supplies for 4 full time equivalent positions based on fiscal year 2018 actual costs.	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7044	PRINTING AND COPYING - C	47	172	47	47
7050	EMPLOYEE BOND INSURANCE	11	9	9	9
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	15	15
7054	AG TORT CLAIM ASSESSMENT	257	257	256	256
705A	NON B&G - PROP. & CONT. INSURANCE	0	15	0	0
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	21,666	21,977	21,666	21,666
7255	B & G LEASE ASSESSMENT	138	138	138	138
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	39	186	39	39
7289	EITS PHONE LINE AND VOICEMAIL	559	560	559	559
7296	EITS LONG DISTANCE CHARGES	85	150	85	85
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,788	1,789	1,788	1,788
	TOTAL FOR CATEGORY 04	24,605	25,253	24,602	24,602
10	SELF INSURED COMPANY EXAMS				
7060	CONTRACTS	176,012	298,994	176,012	176,012
	TOTAL FOR CATEGORY 10	176,012	298,994	176,012	176,012
26	INFORMATION SERVICES				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	835	1,496	835	835
7554	EITS INFRASTRUCTURE ASSESSMENT	832	829	830	830
7556	EITS SECURITY ASSESSMENT	349	348	348	348
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	2,016	2,673	2,013	2,013
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	38,192	39,426	38,192	38,192
	TOTAL FOR CATEGORY 80	38,192	39,426	38,192	38,192

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	971	1,351	971	971
	TOTAL FOR CATEGORY 82	971	1,351	971	971
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,503	195	1,503	1,503
	TOTAL FOR CATEGORY 87	1,503	195	1,503	1,503
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	6,172	5,746	6,172	6,172
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	6,172	5,746	6,172	6,172
90	RESERVE FOR REVERSION				
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	377,792	682,437	551,537	559,101
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-1,741	-1,741
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,741	-1,741
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	-7	-7
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,308	-1,308
	TOTAL FOR CATEGORY 87	0	0	-1,308	-1,308
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-426	-426
	TOTAL FOR CATEGORY 88	0	0	-426	-426
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,741	-1,741
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-14,227	-9,102
3730	EXAMINATION FEES	0	0	99,508	67,508
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	85,281	58,406
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY This M150 adjustment eliminates one-time payroll expenditures.	0	0	-228	-228
	TOTAL FOR CATEGORY 01	0	0	-228	-228
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request funds an adjustment to Agency Owned Property & Content Insurance costs.	0	0	-15	-15
705A	NON B&G - PROP. & CONT. INSURANCE This request funds an adjustment to Non B&G Property & Content Insurance costs.	0	0	11	11
7110	NON-STATE OWNED OFFICE RENT This M-150 adjustment accounts for lease rate and cost allocation changes. [See Attachment]	0	0	-5,116	-4,883
7255	B & G LEASE ASSESSMENT This request funds an adjustment to B&G Lease Assessment costs.	0	0	-35	-35
7289	EITS PHONE LINE AND VOICEMAIL This request funds an adjustment to the EITS Phone and Voicemail charges.	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	-5,295	-5,062
10	SELF INSURED COMPANY EXAMS				
7060	CONTRACTS This M-150 adjustment is for the FY22-23 exam schedules. [See Attachment]	0	0	99,508	67,508
	TOTAL FOR CATEGORY 10	0	0	99,508	67,508
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds an adjustment to the Business Productivity Suite charges.	0	0	668	668
	TOTAL FOR CATEGORY 26	0	0	668	668
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B This is a schedule driven M-150 adjustment.	0	0	-8,401	-3,509
	TOTAL FOR CATEGORY 80	0	0	-8,401	-3,509
82	DHRM COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This request adjusts Centralized Personnel Services costs.	0	0	-971	-971
TOTAL FOR CATEGORY 82		0	0	-971	-971
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	85,281	58,406
M800	COST ALLOCATION This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-69	-37
TOTAL REVENUES FOR DECISION UNIT M800		0	0	-69	-37
EXPENDITURE					
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	-69	-37
TOTAL FOR CATEGORY 80		0	0	-69	-37
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	-69	-37
E710	EQUIPMENT REPLACEMENT This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	0	2,410
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	2,410
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	313
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	2,097
TOTAL FOR CATEGORY 26		0	0	0	2,410
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	2,410
E800	COST ALLOCATION This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	1,131	619
TOTAL REVENUES FOR DECISION UNIT E800		0	0	1,131	619
EXPENDITURE					
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	1,131	619
TOTAL FOR CATEGORY 80		0	0	1,131	619

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,131	619
	TOTAL REVENUES FOR BUDGET ACCOUNT 4684	377,792	682,437	636,139	618,758
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4684	377,792	682,437	636,139	618,758

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4685 B&I - SAFETY CONSULTATION AND TRAINING

The Safety Consultation and Training Section (SCATS) manages all functions of the Occupational Safety and Health Administration Consultation program within the State of Nevada. SCATS helps Nevada's small businesses by offering professional safety and health consultation services and training to improve the safety culture of Nevada employers and employees, at no charge.

The Safety Consultation and Training Section (SCATS) assists Nevada's employers at no cost to develop and implement effective safety and health programs and reduce workplace hazards by identifying unsafe or unhealthy working conditions through on-site safety and health consultations and formal classroom safety and health regulatory awareness training.

Statutory Authority: NRS 618.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 30 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel requests are based on actual costs in 2018 in an effort to restore travel funding to 2021 levels due to significant impact of COVID-19 on travel in the 2020 base year. [See Attachment]				
REVENUE					
2505	ALLOCATION FROM FUND Allocation from Workers Compensation and Safety Fund. The funds revenue comes from an assessment on all self-insured employers, associations of self-insured employers, and private carriers.	2,746,731	2,772,257	3,366,766	3,442,607
3407	FED DEPT OF OCUP HEALTH & SFTY US Dept of Labor Occupational Safety and Health Administration 23g Grant. This grant is for the cost to administer the federal OSHA program within the State of Nevada. The amount is set by federal formula. The 23g grant is split between budget account 4682 (85%) and 4685 (15%). Projections are based on actual award amount in 2020 base year (\$1,602,700 times 15% = \$240,405). [See Attachment]	224,354	227,340	240,405	240,405
3580	FEDERAL GRANT 21D US Dept of Labor Occupational Safety and Health Administration 21d Grant. This grant is for the cost to administer the federal Safety Consultation and Training program with the State of Nevada. The amount is set by a federal formula. Projections are based on actual awarded amount in 2020 base year. [See Attachment]	651,943	625,200	650,700	650,700
3601	LICENSES AND FEES The agency no longer charges participants in OSHA 10-hour classes and OSHA 30-hour classes the \$6 fee for an OSHA card. This was done to reduce the costs of staff time to collect and process cash payments.	0	6,828	0	0
4669	TRANS FROM OTHER B/A SAME FUND This request is associated with funds received in conjunction with the Coronavirus Aid, Relief, and Economic Act received in fiscal year 2020.	298,817	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,921,845	3,631,625	4,257,871	4,333,712

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	1,823,615	2,018,805	2,058,521	2,118,747
5200	WORKERS COMPENSATION	24,806	26,099	26,338	26,108
5300	RETIREMENT	439,895	461,402	483,696	496,941
5400	PERSONNEL ASSESSMENT	7,957	8,069	8,069	8,069
5420	COLLECTIVE BARGAINING ASSESSMENT	174	0	174	174
5500	GROUP INSURANCE	244,214	282,000	282,000	282,000
5700	PAYROLL ASSESSMENT	2,675	2,650	2,650	2,650
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,676	55,115	56,199	57,844
5800	UNEMPLOYMENT COMPENSATION	2,777	3,129	3,090	3,175
5840	MEDICARE	25,719	29,275	29,851	30,721
5970	TERMINAL ANNUAL LEAVE PAY One-time Terminal Annual Leave Pay to be eliminated in M150.	14,991	0	14,991	14,991

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5975	FORFEITED ANNUAL LEAVE PAYOFF One-time Forfeited Annual Leave Pay to be eliminated in M150.	1,466	0	1,466	1,466
TOTAL FOR CATEGORY 01		2,630,965	2,886,544	2,967,045	3,042,886
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This request funds Out-of-State Travel Per Diem as detailed in the Travel Log, based on fiscal year 2018 actual costs, as travel in the base year was impacted by COVID-19.	2,342	3,168	2,342	2,342
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This request funds Non Fleet Services Vehicle Rental while traveling out-of-state as detailed in the Travel Log, based on fiscal year 2018 actual costs, as travel in the base year was impacted by COVID-19.	323	254	323	323
6120	AUTO MISC OUT-OF-STATE This request funds Miscellaneous Auto costs while traveling out-of-state as detailed in the Travel Log, based on fiscal year 2018 actual costs, as travel in the base year was impacted by COVID-19, as travel in the base year was impacted by COVID-19.	0	169	0	0
6130	PUBLIC TRANS OUT-OF-STATE This request funds the cost of public transportation while traveling out-of-state as detailed in the Travel Log, based on fiscal year 2018 actual costs, as travel in the base year was impacted by COVID-19.	90	0	90	90
6140	PERSONAL VEHICLE OUT-OF-STATE This request funds Personal Vehicle costs while traveling out-of-state as detailed in the Travel Log, based on fiscal year 2018 actual costs, as travel in the base year was impacted by COVID-19.	226	164	226	226
6150	COMM AIR TRANS OUT-OF-STATE This request funds commercial air travel associated with out-of-state travel as detailed in the Travel Log, based on fiscal year 2018 actual costs, as travel in the base year was impacted by COVID-19.	1,857	1,282	1,857	1,857
TOTAL FOR CATEGORY 02		4,838	5,037	4,838	4,838
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request funds per diem costs while traveling in state as detailed in the Travel Log, based on fiscal year 2018 actual costs, as travel in the base year was impacted by COVID-19.	9,210	8,022	9,210	9,210
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request funds the cost of long term rental of motor pool vehicles, as identified in the Fleet Services Vehicles schedule.	14,494	17,246	14,494	14,494
6230	PUBLIC TRANSPORTATION IN-STATE This request funds public transportation costs while traveling in state as detailed in the Travel Log, based on fiscal year 2018 actual costs, as travel in the base year was impacted by COVID-19.	18	0	18	18
6240	PERSONAL VEHICLE IN-STATE This request funds Personal Vehicle costs while traveling in state as detailed in the Travel Log, based on fiscal year 2018 actual costs, as travel in the base year was impacted by COVID-19.	363	760	363	363
6250	COMM AIR TRANS IN-STATE This request funds Commercial Air Transportation costs while traveling in state as detailed in the Travel Log, based on fiscal year 2018 actual costs, as travel in the base year was impacted by COVID-19.	3,059	3,300	3,059	3,059
TOTAL FOR CATEGORY 03		27,144	29,328	27,144	27,144
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request funds operating supplies for 30 Full Time Equivalent positions, based on fiscal year 2018 actual costs.	16,514	9,556	16,514	16,514
7021	OPERATING SUPPLIES-A This request funds copy paper for 30 Full Time Equivalent positions, based on actual costs in the base year.	2,049	1,742	2,049	2,049
7022	OPERATING SUPPLIES-B	3,384	437	3,384	3,384

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds the expense of toner for printing for 30 Full Time Equivalent positions, based on actual costs in the base year.				
7030	FREIGHT CHARGES	0	228	0	0
	This request funds freight charges for 30 Full Time Equivalent positions, based on actual costs in the base year.				
7044	PRINTING AND COPYING - C	3,975	6,043	3,975	3,975
	This request funds excess print charges to Xerox which are outside of the normal lease agreement, based on actual costs in the base year.				
7045	STATE PRINTING CHARGES	935	1,406	935	935
	This request funds State Printing charges for 30 Full Time Equivalent positions, based on actual costs in the base year.				
7050	EMPLOYEE BOND INSURANCE	110	91	91	91
	This request funds employee bond insurance and is schedule driven based on full-time equivalent positions.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	110	0	110	110
	This request funds agency-owned property and contents insurance based on actual agency needs and is schedule driven.				
7052	VEHICLE COMP & COLLISION INS	3,190	2,567	3,190	3,190
	This request provides coverage for agency owned vehicles as identified in the Agency Owned Vehicles Schedule, based on actual need.				
7054	AG TORT CLAIM ASSESSMENT	2,569	2,564	2,564	2,564
	This request funds the AG tort claim assessment based on full-time equivalent positions.				
7059	AG VEHICLE LIABILITY INSURANCE	3,550	3,378	3,550	3,550
	This request provides coverage for agency owned vehicles as identified in the Agency Owned Vehicles Schedule, based on actual need.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	109	0	0
	This request is driven by agency leases identified in the Building Rent Non-Building and Grounds Schedule, based on actual need.				
7060	CONTRACTS	0	0	0	0
	This request adjusts contractual expenses as identified in the Vendor Service Schedule, based on actual need.				
7063	CONTRACTS - C	267	653	267	267
	This request adjusts contractual expenses as identified in the Vendor Service Schedule, based on actual need.				
7065	CONTRACTS - E	10,096	0	10,096	10,096
	This request funds security guard services, as identified in the Vendor Service Schedule, based on actual need.				
7110	NON-STATE OWNED OFFICE RENT	171,465	176,935	171,465	171,465
	This request funds rent expenses as identified in the Building Rent Non-Buildings and Grounds Schedule, based on actual need.				
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,757	5,272	2,757	2,757
	This request funds maintenance and repair costs for agency owned vehicles, based on actual costs in the base year.				
7153	GASOLINE	2,870	5,170	2,870	2,870
	This request funds gasoline costs for agency owned vehicles based on actual costs in the base year.				
7176	PROTECTIVE GEAR	956	1,529	956	956
	This request funds protective gear as limited by agency policy, based on actual costs in the base year.				
7255	B & G LEASE ASSESSMENT	1,015	1,015	1,015	1,015
	This request funds the Buildings and Grounds Lease Assessment, based on the Building Rent Non-Buildings and Grounds Schedule.				
7280	OUTSIDE POSTAGE	435	550	435	435
	This request funds outside postage costs, based on actual costs in the base year.				
7285	POSTAGE - STATE MAILROOM	2,551	4,040	2,551	2,551
	This request funds State Mailroom postage costs, based on actual costs in the base year.				
7286	MAIL STOP-STATE MAILROM	1,885	1,885	1,885	1,885
	This request funds State Mailroom mail stop costs, based on actual costs in the base year.				
7289	EITS PHONE LINE AND VOICEMAIL	5,312	5,032	5,312	5,312
	This request funds the cost of phone lines and voice mail provided by EITS, per the EITS Schedule, based on agency needs.				
7290	PHONE, FAX, COMMUNICATION LINE	2,588	4,109	2,588	2,588

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds outside telephone line costs, based on actual costs in the base year.				
7291	CELL PHONE/PAGER CHARGES This request funds cell phone costs, based on actual costs in the base year.	3,532	3,397	3,532	3,532
7296	EITS LONG DISTANCE CHARGES This request funds Long Distance charges, based on actual costs in the base year.	810	790	810	810
7297	EITS 800 TOLL FREE CHARGES This request funds the cost of calls made to agency toll-free lines, based on actual costs in the base year.	214	219	214	214
7300	DUES AND REGISTRATIONS This request funds membership dues identified in the Vendor Service Schedule, based on actual agency needs.	456	1,937	456	456
7302	REGISTRATION FEES This request funds registration fees identified in the Vendor Service Schedule, based on actual agency needs.	1,150	700	1,150	1,150
7306	DUES & REG - EMPLOYEE REIMBURSEMENT This request funds reimbursement of employee-paid dues and registration, based on actual agency needs.	50	50	50	50
7320	INSTRUCTIONAL SUPPLIES This request funds costs for Instructional Supplies, based on actual costs in the base year. This request funds costs for Instructional Supplies, based on actual costs in the base year.	0	46	0	0
7370	PUBLICATIONS AND PERIODICALS This request funds Publications and Periodicals costs identified in the Vendor Service Schedule, based on actual agency needs.	32,992	33,053	32,992	32,992
7430	PROFESSIONAL SERVICES This request funds professional services costs identified in the Vendor Service Schedule, based on actual agency needs.	0	324	0	0
7460	EQUIPMENT PURCHASES < \$1,000 This request funds small equipment purchases, identified in the Equipment Schedule, based on actual needs.	10,650	5,698	10,650	10,650
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request funds equipment purchases, identified in the Equipment Schedule, based on actual needs.	3,949	0	3,949	3,949
7980	OPERATING LEASE PAYMENTS This request funds Operating Leases identified in the Vendor Service Schedule, based on actual costs in the base year.	4,550	7,833	4,550	4,550
8241	NEW FURNISHINGS <\$5,000 - A This request funds furnishings purchases, identified in the Equipment Schedule, based on actual needs.	410	0	410	410
8270	SPECIAL EQUIPMENT >\$5,000 This request funds equipment purchases, identified in the Equipment Schedule, based on actual needs.	0	0	0	0
TOTAL FOR CATEGORY 04		297,346	288,358	297,322	297,322
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 This request funds equipment purchases, identified in the Equipment Schedule, based on actual needs.	14,981	7,573	14,981	14,981
8290	TELEPHONE SYSTEM EQUIP >\$5,000 This request funds telephone system equipment purchases, identified in the Equipment Schedule, based on actual needs.	0	0	0	0
TOTAL FOR CATEGORY 05		14,981	7,573	14,981	14,981
14	LV CENTRALIZATION RELOCATION				
7060	CONTRACTS This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7063	CONTRACTS - C This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7430	PROFESSIONAL SERVICES This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
8240	NEW FURNISHINGS >\$5,000 This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000 This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
TOTAL FOR CATEGORY 14		0	0	0	0
15	INFORMATIONAL SAFETY PROGRAM				
7060	CONTRACTS This request funds a contract for marketing and multimedia services in support of Nevada SCATS' Informational Safety Program, an integral part of its OSHA 21D grant program activities. This request is identified and detailed in the Vendor Service Schedule.	147,837	117,837	147,837	147,837
TOTAL FOR CATEGORY 15		147,837	117,837	147,837	147,837
16	21D ONE-TIME AWARD EXPENDITURES				
7020	OPERATING SUPPLIES This request funded a one-time expense associated with a previous grant award.	1,466	0	1,466	1,466
7370	PUBLICATIONS AND PERIODICALS This request funded a one-time expense associated with a previous grant award.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 This request funded a one-time expense associated with a previous grant award.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request funded a one-time expense associated with a previous grant award.	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A This request funded a one-time expense associated with a previous grant award.	28,249	0	28,249	28,249
8270	SPECIAL EQUIPMENT >\$5,000 This request funded a one-time expense associated with a previous grant award.	0	0	0	0
8360	AUTOMOBILES - NEW This request funded a one-time expense associated with a previous grant award.	0	0	0	0
TOTAL FOR CATEGORY 16		29,715	0	29,715	29,715
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES This request funds Operating Supplies in support of Information Services activities, based on actual costs in the base year.	381	188	381	381
7073	SOFTWARE LICENSE/MNT CONTRACTS This request funds software renewal costs as identified in the Vendor Service Schedule, based on actual needs.	8,112	6,318	8,112	8,112
7430	PROFESSIONAL SERVICES This request funds professional services costs as identified in the Vendor Service Schedule, based on actual needs.	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This request funded EITS Email Service charges before these were covered as part of the Business Productivity Suite.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds the cost of the Business Productivity Suite provided by EITS, per the EITS Schedule, based on agency needs.	13,656	13,964	13,656	13,656
7554	EITS INFRASTRUCTURE ASSESSMENT This request funds costs associated with EITS infrastructure by full-time-equivalent position and is schedule driven.	8,319	8,298	8,298	8,298

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7556	EITS SECURITY ASSESSMENT This request funds costs associated with EITS security by full-time-equivalent position and is schedule driven.	3,485	3,477	3,476	3,476
7557	EITS NAS CARD READER This request funds EITS NAS Card Reader costs as identified in the EITS Schedule, based on actual needs.	943	940	943	943
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds equipment purchases, identified in the Equipment Schedule, based on actual needs.	894	0	894	894
8371	COMPUTER HARDWARE <\$5,000 - A This request funds Computer Hardware identified in the Equipment Schedule, based on actual needs, according to the retention schedule.	10,306	0	10,306	10,306
TOTAL FOR CATEGORY 26		46,096	33,185	46,066	46,066
30	TRAINING				
6100	PER DIEM OUT-OF-STATE This request seeks to align budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	1,133	0	1,133	1,133
6140	PERSONAL VEHICLE OUT-OF-STATE This request seeks to align budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	540	0	540	540
6200	PER DIEM IN-STATE This request seeks to align budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	11,120	14,756	11,120	11,120
6230	PUBLIC TRANSPORTATION IN-STATE This request seeks to align budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	73	127	73	73
6240	PERSONAL VEHICLE IN-STATE This request seeks to align budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	496	833	496	496
6250	COMM AIR TRANS IN-STATE This request seeks to align budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	2,218	4,451	2,218	2,218
7073	SOFTWARE LICENSE/MNT CONTRACTS This request funds software renewal costs as identified in the Vendor Service Schedule, based on actual agency needs.	289	0	289	289
7302	REGISTRATION FEES This request funds registration fee costs as identified in the Vendor Service Schedule, based on actual agency needs.	37,934	40,350	37,934	37,934
7430	PROFESSIONAL SERVICES This request funds Professional Services costs identified in the Vendor Service Schedule, based on actual agency needs.	6,669	0	6,669	6,669
7460	EQUIPMENT PURCHASES < \$1,000 This request funds small equipment purchases, identified in the Equipment Schedule, based on actual needs.	0	152	0	0
TOTAL FOR CATEGORY 30		60,472	60,669	60,472	60,472
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This request funds the Department of Business and Industry cost allocation.	158,764	163,890	158,764	158,764
TOTAL FOR CATEGORY 80		158,764	163,890	158,764	158,764
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,380	13,505	9,380	9,380

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds the Department of Administration cost allocation for centralized personnel services.				
	TOTAL FOR CATEGORY 82	9,380	13,505	9,380	9,380
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This request funds the cost allocation for services provided by the Purchasing Division.	5,054	9,951	5,054	5,054
	TOTAL FOR CATEGORY 87	5,054	9,951	5,054	5,054
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION This request funds the cost allocation for services provided by the Department of Administration. This item is schedule driven.	17,445	15,748	17,445	17,445
	TOTAL FOR CATEGORY 88	17,445	15,748	17,445	17,445
90	RESERVE FOR REVERSION				
9158	TRANSFERS-INTRAFUND This request represents a reversion to the Workers' Compensation Assessment Fund of revenues exceeding expenditures in the base year.	471,808	0	471,808	471,808
	TOTAL FOR CATEGORY 90	471,808	0	471,808	471,808
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,921,845	3,631,625	4,257,871	4,333,712
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	3,119	3,119
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,119	3,119
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-78	-78
7557	EITS NAS CARD READER	0	0	-3	-3
	TOTAL FOR CATEGORY 26	0	0	-81	-81
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	4,897	4,897
	TOTAL FOR CATEGORY 87	0	0	4,897	4,897
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-1,697	-1,697
	TOTAL FOR CATEGORY 88	0	0	-1,697	-1,697
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,119	3,119
M150	ADJUSTMENTS TO BASE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs, reflecting the agency's actual needs for the biennium.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND This request funds additional allocation from Workers Compensation and Safety Fund to offset adjustments to the base request. This is the main revenue source for the division and comes from an assessment on all self-insured employers, associations of self-insured employers and private carriers per NRS 616A.425.	0	0	-548,618	-532,580
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-548,618	-532,580
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY This request eliminates one-time Terminal Annual Leave Pay.	0	0	-14,991	-14,991
5975	FORFEITED ANNUAL LEAVE PAYOFF This request eliminates one-time Forfeited Annual Leave Payoff.	0	0	-1,466	-1,466
TOTAL FOR CATEGORY 01		0	0	-16,457	-16,457
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	826	826
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	-69	-69
6120	AUTO MISC OUT-OF-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	169	169
6130	PUBLIC TRANS OUT-OF-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	-90	-90
6140	PERSONAL VEHICLE OUT-OF-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	-62	-62
6150	COMM AIR TRANS OUT-OF-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	-575	-575
TOTAL FOR CATEGORY 02		0	0	199	199
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	-1,188	-1,188
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request adjusts monthly Fleet Services vehicle rental costs as identified in the Fleet Service Vehicles Schedule, based on actual need.	0	0	1,736	1,736
6230	PUBLIC TRANSPORTATION IN-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	-18	-18

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6240	PERSONAL VEHICLE IN-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	397	397
6250	COMM AIR TRANS IN-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	241	241
TOTAL FOR CATEGORY 03		0	0	1,168	1,168
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request is driven by the Agency-Owned Property and Contents Schedule, based on actual need.	0	0	-110	-110
7052	VEHICLE COMP & COLLISION INS This request provides coverage for agency owned vehicles as identified in the Agency Owned Vehicles Schedule, based on actual need.	0	0	-580	-580
7059	AG VEHICLE LIABILITY INSURANCE This request provides coverage for agency owned vehicles as identified in the Agency Owned Vehicles Schedule, based on actual need.	0	0	-172	-172
705A	NON B&G - PROP. & CONT. INSURANCE This request is driven by agency leases identified in the Building Rent Non-Building and Grounds Schedule, based on actual need.	0	0	104	104
7063	CONTRACTS - C This request adjusts contractual expenses as identified in the Vendor Service Schedule, based on actual need.	0	0	53	53
7065	CONTRACTS - E This request adjusts funding required for security guard services as identified in the Vendor Service Schedule, based on actual need.	0	0	-130	200
7090	EQUIPMENT REPAIR This request funds repair and calibration of office and/or technical equipment for 30 Full Time Equivalent positions. Costs have been annualized, due to impact of COVID-19 in the base year. [See Attachment]	0	0	2,213	2,213
7110	NON-STATE OWNED OFFICE RENT This request adjusts rent expenses as identified in the Building Rent Non-Buildings and Grounds Schedule, based on actual need.	0	0	-3,116	-2,974
7255	B & G LEASE ASSESSMENT This request is driven by agency leases identified in the Building Rent Non-Buildings and Grounds Schedule, based on actual need.	0	0	-42	-42
7289	EITS PHONE LINE AND VOICEMAIL This request funds EITS Phone Line and Voicemail costs as identified in the EITS Schedule, based on actual need.	0	0	-140	-140
7302	REGISTRATION FEES This request adjusts registration fee expenses as identified in the Vendor Service Schedule, based on actual agency needs.	0	0	-1,150	-1,150
7460	EQUIPMENT PURCHASES < \$1,000 This request adjusts Equipment expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.	0	0	-10,650	-10,650
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A This request adjusts Equipment expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.	0	0	-3,949	-3,949
8241	NEW FURNISHINGS <\$5,000 - A This request adjusts furnishings purchases, identified in the Equipment Schedule, based on actual needs.	0	0	-410	-410
TOTAL FOR CATEGORY 04		0	0	-18,079	-17,607
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000 This request adjusts Equipment expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.	0	0	-14,981	-14,981

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 05	0	0	-14,981	-14,981
15	INFORMATIONAL SAFETY PROGRAM				
7060	CONTRACTS This request adjusts funding for contracted marketing and multimedia services based on actual need as identified and detailed in the Vendor Service Schedule.	0	0	-19,837	-19,837
	TOTAL FOR CATEGORY 15	0	0	-19,837	-19,837
16	21D ONE-TIME AWARD EXPENDITURES				
7020	OPERATING SUPPLIES This request eliminates funding of a one-time expense associated with a previous grant award.	0	0	-1,466	-1,466
8241	NEW FURNISHINGS <\$5,000 - A This request eliminates funding of a one-time expense associated with a previous grant award.	0	0	-28,249	-28,249
	TOTAL FOR CATEGORY 16	0	0	-29,715	-29,715
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts software license/maintenance contract expenses as identified in the Vendor Service Schedule, based on actual need.	0	0	4,992	4,992
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts EITS Business Productivity Suite expenses as identified in the EITS Schedule, based on actual need.	0	0	2,631	2,631
7771	COMPUTER SOFTWARE <\$5,000 - A This request adjusts Computer Software expenses as identified in the Equipment Schedule, based on actual need.	0	0	4,740	4,427
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts Equipment expenses as identified in the Equipment Schedule, based on actual need, according to the retention schedule.	0	0	31,310	24,263
	TOTAL FOR CATEGORY 26	0	0	43,673	36,313
30	TRAINING				
6100	PER DIEM OUT-OF-STATE This request seeks to align budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	-1,133	-1,133
6140	PERSONAL VEHICLE OUT-OF-STATE This request seeks to align budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	-540	-540
6200	PER DIEM IN-STATE This request aligns budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	3,636	3,636
6230	PUBLIC TRANSPORTATION IN-STATE This request seeks to align budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	54	54
6240	PERSONAL VEHICLE IN-STATE This request seeks to align budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	337	337
6250	COMM AIR TRANS IN-STATE This request seeks to align budget with amount of base (2018) request in FY20-21 biennium, as travel in the 2020 base year was significantly impacted by COVID-19.	0	0	2,233	2,233
7302	REGISTRATION FEES	0	0	1,150	1,150

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts registration fee costs as identified in the Vendor Service Schedule, based on actual agency needs.				
	TOTAL FOR CATEGORY 30	0	0	5,737	5,737
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This request funds the Department of Business and Industry cost allocation.	0	0	-19,138	3,788
	TOTAL FOR CATEGORY 80	0	0	-19,138	3,788
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This request funds the Department of Administration cost allocation for centralized personnel services.	0	0	-9,380	-9,380
	TOTAL FOR CATEGORY 82	0	0	-9,380	-9,380
90	RESERVE FOR REVERSION				
9158	TRANSFERS-INTRAFUND This request eliminates a reversion to the Workers' Compensation Assessment Fund of revenues exceeding expenditures in the base year.	0	0	-471,808	-471,808
	TOTAL FOR CATEGORY 90	0	0	-471,808	-471,808
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-548,618	-532,580
M800	COST ALLOCATION This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-322	-173
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-322	-173
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B This request funds the Department of Business and Industry cost allocation.	0	0	-322	-173
	TOTAL FOR CATEGORY 80	0	0	-322	-173
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-322	-173
E800	COST ALLOCATION This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	5,302	2,903
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	5,302	2,903
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	5,302	2,903

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds the Department of Business and Industry cost allocation.				
	TOTAL FOR CATEGORY 80	0	0	5,302	2,903
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	5,302	2,903
	TOTAL REVENUES FOR BUDGET ACCOUNT 4685	3,921,845	3,631,625	3,717,352	3,806,981
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4685	3,921,845	3,631,625	3,717,352	3,806,981

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4686 B&I - MINE SAFETY & TRAINING

The Mine Safety and Training Section provides mine inspection, technical assistance, consultation and safety training to protect Nevada's miners. The section's mission is to reduce the frequency and severity of accidents, and to assist Nevada's mining industry in complying with state and federal standards. Statutory Authority: NRS 512.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	[See Attachment]				
REVENUE					
2505	ALLOCATION FROM FUND Allocation from Workers Compensation and Safety Fund. This is the main revenue source for the division and comes from an assessment on all self-insured employers, associations of self-insured employers and private carriers per NRS 616A.425.	1,320,508	1,372,348	1,271,553	1,308,464
2510	REVERSIONS	-193,637	0	473	473
3408	FED MINE SAFETY & HEALTH GRANT This grant is for the administration of the Federal Mine Safety and Health training program. This amount is set by federal formula. The Federal MSHA grant is awarded with an 80/20 matching requirement that has been in effect since the middle 1970's. The State of Nevada's 20% match consists of the Workers' Compensation and Safety Fund assessments paid by Nevada businesses. The State Mine Safety and Training Section (MSATS) provides 24-hour surface and underground mine safety training classes for new inexperienced miners attempting to enter the mining profession. We also provide 8-hour refresher classes annually for surface and underground miners currently working in the mining community. Additionally, we offer 40+ specialty classes such as abandoned mines awareness, first-aid and CPR, Industrial Hygiene practices, explosives safety, cyanide training, rope rescue and ergonomics. [See Attachment]	392,011	377,346	395,768	395,768
4252	EXCESS PROPERTY SALES Revenue resulting from the sale of excess property sold at auction. This was a one-time source of revenue. This revenue source is being transferred to non-executive account BA6021, however, as the agency has determined it is more appropriate for all revenue to be received directly into Fund 210 for disbursement in future budget years.	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,518,882	1,749,694	1,667,794	1,704,705
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	860,910	1,010,189	961,702	992,222
5200	WORKERS COMPENSATION	12,575	12,136	12,356	12,289
5300	RETIREMENT	151,765	175,528	167,963	173,096
5400	PERSONNEL ASSESSMENT	3,713	3,766	3,765	3,765
5420	COLLECTIVE BARGAINING ASSESSMENT	54	0	54	54
5500	GROUP INSURANCE	107,271	131,600	131,600	131,600
5700	PAYROLL ASSESSMENT	1,249	1,237	1,237	1,237
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,146	27,578	26,254	27,087
5800	UNEMPLOYMENT COMPENSATION	1,335	1,568	1,441	1,488
5840	MEDICARE	12,358	14,648	13,942	14,387
5880	SHIFT DIFFERENTIAL PAY One-time Shift Differential Pay to be eliminated in M150.	0	0	0	0
5960	TERMINAL SICK LEAVE PAY One-time Terminal Sick Leave Pay to be eliminated in M150.	7,731	0	7,731	7,731
5970	TERMINAL ANNUAL LEAVE PAY One-time Terminal Annual Leave Pay to be eliminated in M150.	14,820	0	14,820	14,820
TOTAL FOR CATEGORY 01		1,193,927	1,378,250	1,342,865	1,379,776

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE This request funds In-State Travel Per Diem to perform inspections and other program activities statewide	19,954	17,139	19,954	19,954
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request funds In-State Travel Monthly Vehicle Rental as identified in the Fleet Services Vehicles schedule	30,802	68,542	30,802	30,802
6240	PERSONAL VEHICLE IN-STATE This request funds Personal Vehicle costs for In-State Travel,	53	0	53	53
TOTAL FOR CATEGORY 03		50,809	85,681	50,809	50,809
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This request funds operating supplies for 14 Full Time Equivalent positions	2,393	5,973	2,393	2,393
7021	OPERATING SUPPLIES-A This request funds copy paper for 14 Full Time Equivalent positions,	151	272	151	151
7022	OPERATING SUPPLIES-B This request funds printer toner for 14 Full Time Equivalent positions.	350	610	350	350
7030	FREIGHT CHARGES This request funds freight charges.	6	27	6	6
7044	PRINTING AND COPYING - C This request funds excess print charges to Xerox which are outside of the normal lease agreement.	738	498	738	738
7045	STATE PRINTING CHARGES This request funds State Printing charges.	128	1,066	128	128
7046	QUICK PRINT JOBS - CARSON CITY This request funds outside printing charges.	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	52	42	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	67	0	67	67
7052	VEHICLE COMP & COLLISION INS	2,030	870	2,030	2,030
7054	AG TORT CLAIM ASSESSMENT	1,199	1,197	1,197	1,197
7059	AG VEHICLE LIABILITY INSURANCE	2,252	1,126	2,252	2,252
705A	NON B&G - PROP. & CONT. INSURANCE	0	67	0	0
7061	CONTRACTS - A This request funds contract and subscription costs, identified in the Vendor Service schedule.	4,965	7,606	4,965	4,965
7063	CONTRACTS - C	68	0	68	68
7065	CONTRACTS - E	531	0	531	531
7090	EQUIPMENT REPAIR This request funds Equipment Repair costs.	1,564	3,600	1,564	1,564
7110	NON-STATE OWNED OFFICE RENT	84,157	83,410	84,157	84,157
7111	NON-STATE OWNED STORAGE RENT	2,783	2,791	2,783	2,783
7113	NON-STATE OWNED MEETING ROOM RENT This request funds Non-State Owned Meeting Room Rent used for training purposes.	2,998	6,633	2,998	2,998
7150	MOTOR POOL FLEET MAINTENANCE This request funds Motor Pool Fleet Maintenance costs.	170	881	170	170
7151	OUTSIDE MAINTENANCE OF VEHICLE This request funds maintenance and repair costs for agency owned vehicles.	4,695	5,511	4,695	4,695

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7153	GASOLINE This request funds Gasoline costs for agency owned vehicles.	16,070	20,078	16,070	16,070
7176	PROTECTIVE GEAR This request funds protective gear costs as limited by agency policy.	1,461	1,607	1,461	1,461
7255	B & G LEASE ASSESSMENT	621	621	621	621
7285	POSTAGE - STATE MAILROOM This request funds State Mailroom postage costs.	310	562	310	310
7289	EITS PHONE LINE AND VOICEMAIL This request funds EITS Phone Line and Voicemail costs.	1,677	2,236	1,677	1,677
7290	PHONE, FAX, COMMUNICATION LINE This request funds outside telephone line costs.	1,994	2,961	1,994	1,994
7291	CELL PHONE/PAGER CHARGES This request funds cell phone costs.	5,672	4,945	5,672	5,672
7296	EITS LONG DISTANCE CHARGES This request funds Long Distance charges.	410	539	410	410
7302	REGISTRATION FEES This request funds registrations identified in the Vendor Service Schedule.	0	750	0	0
7370	PUBLICATIONS AND PERIODICALS This request funds publications and periodicals identified in the Vendor Service Schedule	189	312	189	189
7385	STAFF PHYSICALS This request funds Staff Physicals costs identified in the Staff Physicals Schedule, based on actual needs.	615	1,213	615	615
7460	EQUIPMENT PURCHASES < \$1,000 This was a one-time expense to purchase small equipment.	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	670	0	670	670
7980	OPERATING LEASE PAYMENTS This request funds Operating Leases identified in the Vendor Service Schedule	1,881	2,483	1,881	1,881
TOTAL FOR CATEGORY 04		142,867	160,487	142,855	142,855
05	EQUIPMENT				
7299	TELEPHONE & DATA WIRING This was a one-time expense related to replacement of failing telephone equipment.	0	0	0	0
8151	BUILDINGS AND IMPROVEMENTS-A This was a one-time expense related to replacement of failing telephone equipment.	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A This was a one-time expense related to replacement of failing telephone equipment.	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000 This was a one-time expense related to replacement of failing telephone equipment.	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000 This was a one-time expense related to replacement of failing telephone equipment.	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
14	LV CENTRALIZATION RELOCATION				
6001	OTHER TRAVEL EXPENSES-A This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7020	OPERATING SUPPLIES This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7063	CONTRACTS - C This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7299	TELEPHONE & DATA WIRING This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7430	PROFESSIONAL SERVICES This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
7980	OPERATING LEASE PAYMENTS This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
8151	BUILDINGS AND IMPROVEMENTS-A This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
8240	NEW FURNISHINGS >\$5,000 This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000 This was a one-time expense associated with the relocation of the agency's southern offices from Henderson to Las Vegas.	0	0	0	0
TOTAL FOR CATEGORY 14		0	0	0	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B This request funds copy paper costs in support of Information Services activities, based on fiscal year 2018 actual costs.	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	135	0	135	135
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE This request funds outside telephone line costs associated with Information Services activities	351	0	351	351
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) This request funds EITS email costs as identified in the EITS Schedule, based on actual needs.	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,930	6,483	5,930	5,930
7554	EITS INFRASTRUCTURE ASSESSMENT	3,882	3,872	3,872	3,872
7556	EITS SECURITY ASSESSMENT	1,626	1,622	1,622	1,622
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds Computer Software identified in the Equipment Schedule, based on actual needs, according to the retention schedule.	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A This request funds Special Equipment identified in the Equipment Schedule, based on actual needs, according to the retention schedule.	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A This request funds Computer Hardware identified in the Equipment Schedule, based on actual needs, according to the retention schedule.	10,392	0	10,392	10,392
TOTAL FOR CATEGORY 26		22,316	11,977	22,302	22,302

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	95,383	98,462	95,383	95,383
	TOTAL FOR CATEGORY 80	95,383	98,462	95,383	95,383
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,529	6,302	4,529	4,529
	TOTAL FOR CATEGORY 82	4,529	6,302	4,529	4,529
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	758	1,779	758	758
	TOTAL FOR CATEGORY 87	758	1,779	758	758
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,293	6,756	8,293	8,293
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	8,293	6,756	8,293	8,293
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,518,882	1,749,694	1,667,794	1,704,705
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-550	-550
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-550	-550
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-34	-34
	TOTAL FOR CATEGORY 26	0	0	-34	-34
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,021	1,021
	TOTAL FOR CATEGORY 87	0	0	1,021	1,021
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-1,537	-1,537
	TOTAL FOR CATEGORY 88	0	0	-1,537	-1,537
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-550	-550
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-3,345	12,385

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,345	12,385
EXPENDITURE					
01	PERSONNEL				
5960	TERMINAL SICK LEAVE PAY This adjustment removes Terminal Sick Leave pay.	0	0	-7,731	-7,731
5970	TERMINAL ANNUAL LEAVE PAY This adjustment removes Terminal Annual Leave pay.	0	0	-14,820	-14,820
	TOTAL FOR CATEGORY 01	0	0	-22,551	-22,551
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This is a schedule driven M-150 adjustment.	0	0	34,483	34,483
	TOTAL FOR CATEGORY 03	0	0	34,483	34,483
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	-67	-67
7052	VEHICLE COMP & COLLISION INS This is a schedule driven M-150 adjustment.	0	0	-1,160	-1,160
7059	AG VEHICLE LIABILITY INSURANCE This is a schedule driven M-150 adjustment.	0	0	-1,126	-1,126
705A	NON B&G - PROP. & CONT. INSURANCE This is a schedule driven M-150 adjustment.	0	0	77	77
7065	CONTRACTS - E This is a schedule driven M-150 adjustment.	0	0	55	75
7110	NON-STATE OWNED OFFICE RENT This is a schedule driven M-150 adjustment.	0	0	10,863	9,854
7111	NON-STATE OWNED STORAGE RENT This is a schedule driven M-150 adjustment.	0	0	3,376	6,718
7255	B & G LEASE ASSESSMENT This is a schedule driven M-150 adjustment.	0	0	101	101
7370	PUBLICATIONS AND PERIODICALS This is a schedule driven M-150 adjustment.	0	0	1	1
7385	STAFF PHYSICALS This is a schedule driven M-150 adjustment.	0	0	598	598
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-670	-670
7980	OPERATING LEASE PAYMENTS This is a schedule driven M-150 adjustment.	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	12,049	14,402
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	420	420
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,086	1,086
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,392	-10,392

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This is a schedule driven M-150 adjustment.				
	TOTAL FOR CATEGORY 26	0	0	-8,886	-8,886
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-13,911	-534
	This is a schedule driven M-150 adjustment.				
	TOTAL FOR CATEGORY 80	0	0	-13,911	-534
82	DEPARTMENT COST ALLOCATIONS				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-4,529	-4,529
	This is a schedule driven M-150 adjustment.				
	TOTAL FOR CATEGORY 82	0	0	-4,529	-4,529
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,345	12,385
M800	COST ALLOCATION				
	REVENUE				
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-188	-101
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-188	-101
	EXPENDITURE				
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-188	-101
	TOTAL FOR CATEGORY 80	0	0	-188	-101
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-188	-101
E710	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	8,956	7,230
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,956	7,230
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,252	939
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,704	6,291
	TOTAL FOR CATEGORY 26	0	0	8,956	7,230
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,956	7,230
E711	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	6,000	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	6,000	0
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	6,000	0
	TOTAL FOR CATEGORY 05	0	0	6,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	6,000	0
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	15,392	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	15,392	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	15,392	0
	TOTAL FOR CATEGORY 05	0	0	15,392	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	15,392	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	3,094	1,694
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	3,094	1,694
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	3,094	1,694
	TOTAL FOR CATEGORY 80	0	0	3,094	1,694
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	3,094	1,694
TOTAL REVENUES FOR BUDGET ACCOUNT 4686		1,518,882	1,749,694	1,697,153	1,725,363
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4686		1,518,882	1,749,694	1,697,153	1,725,363

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4687 DPS - TRAFFIC SAFETY

The Office of Traffic Safety (OTS) was established to secure the full benefits available through the Federal Highway Safety Office programs. Funds are authorized by Congress at or near the beginning of each federal fiscal year. Funds are expended on a reimbursement basis to local and state agencies that were awarded grants based upon the merit of their proposals, to mitigate traffic safety problems in their jurisdictions. Proposals that are chosen for a grant award are plans that promote public information and awareness through the use of effective education campaigns, fund innovative traffic enforcement programs and other community-based countermeasures to improve traffic safety. Statutory Authority: NRS 223.200

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues to award and administer grants to state agencies, local agencies, and non-profit organizations in Nevada. Grant awards are based on the annual Highway Safety Plan approved by the National Highway Transportation Safety Administration (NHTSA). One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
3423	FED TRAFFIC SAFETY GRANT Funding received from the NHTSA to support Section 402 State Highway Safety Programs. Funds categories 32 - Aid to State Agencies and 35 - Aid to Local Agencies. [See Attachment]	1,869,097	2,378,612	1,869,097	1,869,097
3581	FED ALCOHOL INCENTIVE GRANTS Funding received from the NHTSA to support impaired driving countermeasures. Funds category 36 - Impaired Driving Grant Funds. [See Attachment]	973,546	971,181	973,546	973,546
3582	FED MOTORCYCLE INCENTIVE GRANTS Funding received from the NHTSA to support implement effective programs to reduce the number of single-vehicle and multiple-vehicle crashes involving motorcyclists. Funds category 37 - Motorcycle Safety Grant Funds. [See Attachment]	83,561	29,919	83,562	83,562
3583	FED OCCUPANT PROTECTION INCENTIVE GRANTS Funding received from the NHTSA to adopt and implement an effective occupant protection program. Funds category 38 - Occupant Protection Grant Funds. [See Attachment]	265,185	433,293	265,185	265,185
3584	FED TRAFFIC RECORDS INCENTIVE GRANTS Funding received from the NHTSA to develop and implement effective improvements in the state's traffic safety information system. Funds category 39 - Traffic Safety Incentive Grant Funds. [See Attachment]	245,155	497,498	245,155	245,155
3585	FED PEDESTRIAN SAFETY INCENTIVE GRANT Funding received from the NHTSA to adopt and implement an effective pedestrian safety program. Funds category 40 - Pedestrian Safety Grant Funds. [See Attachment]	133,801	191,304	133,800	133,800
4704	TRANS FROM TRANSPORTATION Reimbursement received from the Nevada Department of Transportation (NDOT) in support of the statewide road users' behavioral campaign. Funds category 41 - NDOT Flex Funds. [See Attachment]	1,173,185	1,297,056	1,173,185	1,173,185
4705	TRANS FROM TRANSPORTATION Reimbursement received from the NDOT in support of achieving a significant reduction in traffic fatalities and serious injuries on all public roads, including non-state-owned roads and roads on tribal land. Funds category 42 - NDOT HSIP Funds. [See Attachment]	1,252,231	481,164	1,252,231	1,252,231
TOTAL REVENUES FOR DECISION UNIT B000		5,995,761	6,280,027	5,995,761	5,995,761

EXPENDITURE

32 AID TO STATE AGENCIES

This category provides financial assistance to state agencies, in support of Section 402 State Highway Safety Programs. Funded by revenue general ledger 3423 - Federal Traffic Safety Grant.

8500	AID TO NEVADA GOVERNMENTAL UNITS	0	23,231	0	0
8647	UNIVERSITY OF NEVADA RENO	11,112	0	11,112	11,112
8648	UNIVERSITY OF NEVADA LAS VEGAS	32,329	0	32,329	32,329

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9025	TRANS TO TRAFFIC SAFETY Funds anticipated expenses for internal grants, program management and planning, and administrative costs in budget account 4688.	906,497	926,789	906,497	906,497
9104	TRANS TO DEPT OF TRANSPORTATION	0	28,500	0	0
9139	TRANS TO PS - HIGHWAY PATROL	195,598	350,000	195,598	195,598
	TOTAL FOR CATEGORY 32	1,145,536	1,328,520	1,145,536	1,145,536
35	AID TO LOCAL AGENCIES This category provides financial assistance to local agencies in support of Section 402, State Highway Safety Programs. Funded by revenue general ledger 3423 - Federal Traffic Safety Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	1,050,092	0	0
8501	EXPENDITURES CARSON CITY CO	12,332	0	12,332	12,332
8503	EXPENDITURES CLARK CO	21,609	0	21,609	21,609
8504	EXPENDITURES DOUGLAS CO	25,479	0	25,479	25,479
8505	EXPENDITURES ELKO CO	11,384	0	11,384	11,384
8507	EXPENDITURES EUREKA CO	1,968	0	1,968	1,968
8508	EXPENDITURES HUMBOLDT CO	22,109	0	22,109	22,109
8509	EXPENDITURES LANDER CO	3,908	0	3,908	3,908
8510	EXPENDITURES LINCOLN CO	40,445	0	40,445	40,445
8511	EXPENDITURES LYON CO	18,151	0	18,151	18,151
8512	EXPENDITURES MINERAL CO	9,088	0	9,088	9,088
8513	EXPENDITURES NYE CO	15,713	0	15,713	15,713
8516	EXPENDITURES WASHOE CO	72,613	0	72,613	72,613
8517	EXPENDITURES WHITE PINE CO	15,041	0	15,041	15,041
8518	EXPENDITURES CITY OF BOULDER	25,848	0	25,848	25,848
8525	EXPENDITURES CITY OF HENDERSON	93,992	0	93,992	93,992
8526	EXPENDITURES CITY OF LAS VEGAS	144,360	0	144,360	144,360
8528	EXPENDITURES CITY OF N LAS VEGA	72,124	0	72,124	72,124
8529	EXPENDITURES CITY OF RENO	39,462	0	39,462	39,462
8530	EXPENDITURES CITY OF SPARKS	17,030	0	17,030	17,030
8532	EXPENDITURES CITY OF WINNEMUCCA	8,287	0	8,287	8,287
8537	EXPENDITURES CITY OF MESQUITE	21,767	0	21,767	21,767
8539	EXPENDITURES CITY OF W WENDOVER	6,621	0	6,621	6,621
8616	WASHOE CO SCHOOL DISTRICT	261	0	261	261
8647	UNIVERSITY OF NEVADA RENO	197	0	197	197
8780	AID TO NON-PROFIT ORGS	23,772	0	23,772	23,772
	TOTAL FOR CATEGORY 35	723,561	1,050,092	723,561	723,561
36	IMPAIRED DRIVING GRANT FUNDS This category provides financial assistance to grantees in support of impaired driving countermeasures. Funded by revenue general ledger 3581 - Federal Alcohol Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	680,966	0	0
8501	EXPENDITURES CARSON CITY CO	29,860	0	29,860	29,860
8503	EXPENDITURES CLARK CO	40,498	0	40,498	40,498
8504	EXPENDITURES DOUGLAS CO	17,965	0	17,965	17,965
8505	EXPENDITURES ELKO CO	5,952	0	5,952	5,952

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8507	EXPENDITURES EUREKA CO	716	0	716	716
8508	EXPENDITURES HUMBOLDT CO	9,036	0	9,036	9,036
8509	EXPENDITURES LANDER CO	1,931	0	1,931	1,931
8510	EXPENDITURES LINCOLN CO	6,987	0	6,987	6,987
8511	EXPENDITURES LYON CO	15,796	0	15,796	15,796
8512	EXPENDITURES MINERAL CO	6,166	0	6,166	6,166
8513	EXPENDITURES NYE CO	8,568	0	8,568	8,568
8516	EXPENDITURES WASHOE CO	190,949	0	190,949	190,949
8517	EXPENDITURES WHITE PINE CO	7,009	0	7,009	7,009
8518	EXPENDITURES CITY OF BOULDER	11,112	0	11,112	11,112
8525	EXPENDITURES CITY OF HENDERSON	41,201	0	41,201	41,201
8526	EXPENDITURES CITY OF LAS VEGAS	189,282	0	189,282	189,282
8528	EXPENDITURES CITY OF N LAS VEGA	43,329	0	43,329	43,329
8529	EXPENDITURES CITY OF RENO	37,487	0	37,487	37,487
8530	EXPENDITURES CITY OF SPARKS	917	0	917	917
8532	EXPENDITURES CITY OF WINNEMUCCA	2,062	0	2,062	2,062
8537	EXPENDITURES CITY OF MESQUITE	13,897	0	13,897	13,897
8539	EXPENDITURES CITY OF W WENDOVER	4,309	0	4,309	4,309
8616	WASHOE CO SCHOOL DISTRICT	1,037	0	1,037	1,037
8647	UNIVERSITY OF NEVADA RENO	2,190	0	2,190	2,190
8648	UNIVERSITY OF NEVADA LAS VEGAS	9,245	0	9,245	9,245
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9006	TRANS TO ATTORNEY GENERAL	17,358	125,062	17,358	17,358
9025	TRANS TO TRAFFIC SAFETY Funds anticipated expenses for internal grants, program management and planning, and administrative costs in budget account 4688.	114,705	155,153	114,705	114,705
9139	TRANS TO PS - HIGHWAY PATROL	143,982	10,000	143,982	143,982
TOTAL FOR CATEGORY 36		973,546	971,181	973,546	973,546
37	MOTORCYCLIST SAFETY GRANT FUNDS This category provides financial assistance to grantees in support of the implementation of effective programs, to reduce the number of single-vehicle and multiple-vehicle crashes, involving motorcycles. Funded by revenue general ledger 3582 - Federal Motorcycle Incentive Grant.				
9025	TRANS TO TRAFFIC SAFETY Funds anticipated expenses for internal grants, program management and planning, and administrative costs in budget account 4688.	83,562	29,919	83,562	83,562
TOTAL FOR CATEGORY 37		83,562	29,919	83,562	83,562
38	OCCUPANT PROTECTION GRANT FUNDS This category provides financial assistance to grantees in support of the adoption and implementation of an effective occupant protection program. Funded by revenue general ledger 3583 - Federal Occupant Protection Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	157,071	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	81,066	0	81,066	81,066
8780	AID TO NON-PROFIT ORGS	37,509	0	37,509	37,509
9025	TRANS TO TRAFFIC SAFETY Funds anticipated expenses for internal grants, program management and planning, and administrative costs in budget account 4688.	146,610	176,222	146,610	146,610
9139	TRANS TO PS - HIGHWAY PATROL	0	100,000	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 38	265,185	433,293	265,185	265,185
39	TRAFFIC RECORDS INCENTIVE GRANT FUNDS				
	This category provides financial assistance to grantees in support of the development and implementation of effective improvements in the State's traffic safety information system. Funded by revenue general ledger 3584 - Federal Traffic Records Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	325,915	0	0
8517	EXPENDITURES WHITE PINE CO	39,883	0	39,883	39,883
9025	TRANS TO TRAFFIC SAFETY	197,272	131,476	197,272	197,272
	Funds anticipated expenses for internal grants, program management and planning, and administrative costs in budget account 4688.				
9104	TRANS TO DEPT OF TRANSPORTATION	0	40,107	0	0
9139	TRANS TO PS - HIGHWAY PATROL	8,000	0	8,000	8,000
	TOTAL FOR CATEGORY 39	245,155	497,498	245,155	245,155
40	MOTORCYCLE SAFETY GRANT FUNDS				
	This category provides financial assistance to grantees, in support of the adoption and implementation of an effective pedestrian safety program. Funded by revenue general ledger 3585 - Federal Pedestrian Safety Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	172,397	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	59,890	0	59,890	59,890
8528	EXPENDITURES CITY OF N LAS VEGA	37,893	0	37,893	37,893
8529	EXPENDITURES CITY OF RENO	25,366	0	25,366	25,366
8648	UNIVERSITY OF NEVADA LAS VEGAS	2,149	0	2,149	2,149
9025	TRANS TO TRAFFIC SAFETY	8,502	18,907	8,502	8,502
	Funds anticipated expenses for internal grants, program management and planning, and administrative costs in budget account 4688.				
	TOTAL FOR CATEGORY 40	133,800	191,304	133,800	133,800
41	NDOT FLEX FUNDS				
	This category provides financial assistance to grantees in support of the statewide road users' behavioral campaign. Funded by revenue general ledger 4704 - Transfer from Transportation.				
7065	CONTRACTS - E	122,154	0	122,154	122,154
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	568,995	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	124,364	0	124,364	124,364
8780	AID TO NON-PROFIT ORGS	199,654	0	199,654	199,654
9025	TRANS TO TRAFFIC SAFETY	727,013	728,061	727,013	727,013
	Funds anticipated expenses for internal grants, program management and planning, and administrative costs in budget account 4688.				
9139	TRANS TO PS - HIGHWAY PATROL	0	0	0	0
	TOTAL FOR CATEGORY 41	1,173,185	1,297,056	1,173,185	1,173,185
42	NDOT HSIP FUNDS				
	This category provides financial assistance to grantees in support of achieving a significant reduction in traffic fatalities and serious injuries on all public roads, including non-state owned roads and roads on tribal lands. Funded by revenue general ledger 4705 - Transfer from Public Safety.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	438,798	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	323,206	0	323,206	323,206
9025	TRANS TO TRAFFIC SAFETY	929,025	42,366	929,025	929,025
	Funds anticipated expenses for internal grants, program management and planning, and administrative costs in budget account 4688.				
	TOTAL FOR CATEGORY 42	1,252,231	481,164	1,252,231	1,252,231

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,995,761	6,280,027	5,995,761	5,995,761
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments which recognize the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022 - 2023 biennium, for individual grants to state and local agencies and non-profit entities.				
REVENUE					
00	REVENUE				
3423	FED TRAFFIC SAFETY GRANT To adjust the funding received from the National Highway Traffic Safety Administration (NHTSA) to support Section 402 State Highway Safety Programs to the FFY 2020 grant award. Funds categories 32 - Aid to State Agencies and 35 - Aid to Local Agencies. [See Attachment]	0	0	702,560	702,560
3581	FED ALCOHOL INCENTIVE GRANTS To adjust the funding received from the National Highway Traffic Safety Administration (NHTSA) to support impaired driving countermeasures to the FFY 2020 grant award. Funds category 36 - Impaired Driving Grant Funds. [See Attachment]	0	0	167,020	167,020
3582	FED MOTORCYCLE INCENTIVE GRANTS To adjust the funding received from the National Highway Traffic Safety Administration (NHTSA) to support implement effective programs to reduce the number of single-vehicle and multiple-vehicle crashes involving motorcyclists to the FFY 2020 grant award. Funds category 37 - Motorcycle Safety Grant Funds. [See Attachment]	0	0	-45,965	-45,965
3583	FED OCCUPANT PROTECTION INCENTIVE GRANTS To adjust the funding received from the National Highway Traffic Safety Administration (NHTSA) to adopt and implement an effective occupant protection program to the FFY 2020 grant award. Funds category 38 - Occupant Protection Grant Funds. [See Attachment]	0	0	22,931	22,931
3584	FED TRAFFIC RECORDS INCENTIVE GRANTS To adjust the funding received from the National Highway Traffic Safety Administration (NHTSA) to develop and implement effective improvements in the State's traffic safety information system to the FFY 2020 grant award. Funds category 39 - Traffic Safety Incentive Grant Funds. [See Attachment]	0	0	72,917	72,917
3585	FED PEDESTRIAN SAFETY INCENTIVE GRANT To adjust the funding received from the National Highway Traffic Safety Administration (NHTSA) to adopt and implement an effective pedestrian safety program to the FFY 2020 grant award. Funds category 40 - Pedestrian Safety Grant Funds. [See Attachment]	0	0	42,032	42,032
4704	TRANS FROM TRANSPORTATION To adjust the reimbursement received from the Nevada Department of Transportation in support of the statewide road users' behavioral campaign per the Interlocal Agreement. Funds category 41 - NDOT Flex Funds. [See Attachment]	0	0	126,815	126,815
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,088,310	1,088,310
EXPENDITURE					
32	AID TO STATE AGENCIES				
	This category provides financial assistance to state agencies, in support of Section 402 State Highway Safety Programs. Funded by revenue general ledger 3423 - Federal Traffic Safety Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS To move expenditures to the Aid to Nevada Governmental Units general ledger from grantee specific general ledger numbers, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	460,250	448,597
8647	UNIVERSITY OF NEVADA RENO To move expenditures from the University of Nevada Reno general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-11,112	-11,112
8648	UNIVERSITY OF NEVADA LAS VEGAS To move expenditures from the University of Nevada Las Vegas general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-32,329	-32,329
9025	TRANS TO TRAFFIC SAFETY To adjust base expenditures for anticipated expenses for internal grants, program management and planning and administration costs in budget account 4688.	0	0	204,349	216,002
9139	TRANS TO PS - HIGHWAY PATROL	0	0	81,402	81,402

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	To increase expenditure authority in the Trans to PS - Highway Patrol general ledger number to a total amount of \$277,000.00 in Section 402 State Highway Safety Programs funding.				
	TOTAL FOR CATEGORY 32	0	0	702,560	702,560
35	AID TO LOCAL AGENCIES				
	This category provides financial assistance to local agencies in support of Section 402, State Highway Safety Programs. Funded by revenue general ledger 3423 - Federal Traffic Safety Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS To move expenditures to the Aid to Nevada Governmental Units general ledger from grantee specific general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	723,561	723,561
8501	EXPENDITURES CARSON CITY CO To move expenditures from the Expenditures Carson City County general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-12,332	-12,332
8503	EXPENDITURES CLARK CO To move expenditures from the Expenditures Clark County general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-21,609	-21,609
8504	EXPENDITURES DOUGLAS CO To move expenditures from the Expenditures Douglas County general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-25,479	-25,479
8505	EXPENDITURES ELKO CO To move expenditures from the Expenditures Elko County general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-11,384	-11,384
8507	EXPENDITURES EUREKA CO To move expenditures from the Expenditures Eureka County general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-1,968	-1,968
8508	EXPENDITURES HUMBOLDT CO To move expenditures from the Expenditures Humboldt County general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-22,109	-22,109
8509	EXPENDITURES LANDER CO To move expenditures from the Expenditures Lander County general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-3,908	-3,908
8510	EXPENDITURES LINCOLN CO To move expenditures from the Expenditures Lincoln County general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-40,445	-40,445
8511	EXPENDITURES LYON CO To move expenditures from the Expenditures Lyon County general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-18,151	-18,151
8512	EXPENDITURES MINERAL CO To move expenditures from the Expenditures Mineral County general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-9,088	-9,088
8513	EXPENDITURES NYE CO To move expenditures from the Expenditures Nye County general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-15,713	-15,713
8516	EXPENDITURES WASHOE CO To move expenditures from the Expenditures Washoe County general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-72,613	-72,613
8517	EXPENDITURES WHITE PINE CO To move expenditures from the Expenditures White Pine County general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-15,041	-15,041
8518	EXPENDITURES CITY OF BOULDER To move expenditures from the Expenditures City of Boulder general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-25,848	-25,848

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8525	EXPENDITURES CITY OF HENDERSON To move expenditures from the Expenditures City of Henderson general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-93,992	-93,992
8526	EXPENDITURES CITY OF LAS VEGAS To move expenditures from the Expenditures City of Las Vegas general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-144,360	-144,360
8528	EXPENDITURES CITY OF N LAS VEGA To move expenditures from the Expenditures City of North Las Vegas general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-72,124	-72,124
8529	EXPENDITURES CITY OF RENO To move expenditures from the Expenditures City of Reno general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-39,462	-39,462
8530	EXPENDITURES CITY OF SPARKS To move expenditures from the Expenditures City of Sparks general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-17,030	-17,030
8532	EXPENDITURES CITY OF WINNEMUCCA To move expenditures from the Expenditures City of Winnemucca general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-8,287	-8,287
8537	EXPENDITURES CITY OF MESQUITE To move expenditures from the Expenditures City of Mesquite general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-21,767	-21,767
8539	EXPENDITURES CITY OF W WENDOVER To move expenditures from the Expenditures City of W Wendover general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-6,621	-6,621
8616	WASHOE CO SCHOOL DISTRICT To move expenditures from the Expenditures Washoe County School District general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-261	-261
8647	UNIVERSITY OF NEVADA RENO To move expenditures from the University of Nevada Reno general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-197	-197
8780	AID TO NON-PROFIT ORGS To move expenditures from the Aid to Non-Profit Organizations general ledger number to the Aid to Nevada Governmental Units general ledger, as future recipients of Section 402 State Highway Safety Programs funding are unknown at this time.	0	0	-23,772	-23,772
TOTAL FOR CATEGORY 35		0	0	0	0
36	IMPAIRED DRIVING GRANT FUNDS This category provides financial assistance to grantees in support of impaired driving countermeasures. Funded by revenue general ledger 3581 - Federal Alcohol Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS To move expenditures to the Aid to Nevada Governmental Units general ledger from grantee specific general ledger numbers, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	1,018,092	1,014,457
8501	EXPENDITURES CARSON CITY CO To move expenditures from the Expenditures Carson City County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-29,860	-29,860
8503	EXPENDITURES CLARK CO To move expenditures from the Expenditures Clark County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-40,498	-40,498
8504	EXPENDITURES DOUGLAS CO To move expenditures from the Expenditures Douglas County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-17,965	-17,965

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8505	EXPENDITURES ELKO CO To move expenditures from the Expenditures Elko County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-5,952	-5,952
8507	EXPENDITURES EUREKA CO To move expenditures from the Expenditures Eureka County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-716	-716
8508	EXPENDITURES HUMBOLDT CO To move expenditures from the Expenditures Humboldt County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-9,036	-9,036
8509	EXPENDITURES LANDER CO To move expenditures from the Expenditures Lander County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-1,931	-1,931
8510	EXPENDITURES LINCOLN CO To move expenditures from the Expenditures Lincoln County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-6,987	-6,987
8511	EXPENDITURES LYON CO To move expenditures from the Expenditures Lyon County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-15,796	-15,796
8512	EXPENDITURES MINERAL CO To move expenditures from the Expenditures Mineral County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-6,166	-6,166
8513	EXPENDITURES NYE CO To move expenditures from the Expenditures Nye County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-8,568	-8,568
8516	EXPENDITURES WASHOE CO To move expenditures from the Expenditures Washoe County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-190,949	-190,949
8517	EXPENDITURES WHITE PINE CO To move expenditures from the Expenditures White Pine County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-7,009	-7,009
8518	EXPENDITURES CITY OF BOULDER To move expenditures from the Expenditures City of Boulder general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-11,112	-11,112
8525	EXPENDITURES CITY OF HENDERSON To move expenditures from the Expenditures City of Henderson general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-41,201	-41,201
8526	EXPENDITURES CITY OF LAS VEGAS To move expenditures from the Expenditures City of Las Vegas general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-189,282	-189,282
8528	EXPENDITURES CITY OF N LAS VEGA To move expenditures from the Expenditures City of North Las Vegas general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-43,329	-43,329
8529	EXPENDITURES CITY OF RENO To move expenditures from the Expenditures City of Reno general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-37,487	-37,487
8530	EXPENDITURES CITY OF SPARKS To move expenditures from the Expenditures City of Sparks general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-917	-917
8532	EXPENDITURES CITY OF WINNEMUCCA To move expenditures from the Expenditures City of Winnemucca general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-2,062	-2,062

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8537	EXPENDITURES CITY OF MESQUITE To move expenditures from the Expenditures City of Mesquite general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-13,897	-13,897
8539	EXPENDITURES CITY OF W WENDOVER To move expenditures from the Expenditures City of West Wendover general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-4,309	-4,309
8616	WASHOE CO SCHOOL DISTRICT To move expenditures from the Washoe County School District general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-1,037	-1,037
8647	UNIVERSITY OF NEVADA RENO To move expenditures from the University of Nevada Reno general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-2,190	-2,190
8648	UNIVERSITY OF NEVADA LAS VEGAS To move expenditures from the University of Nevada Las Vegas general ledger, as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-9,245	-9,245
9006	TRANS TO ATTORNEY GENERAL To move expenditures from the Trans to Attorney General general ledger to the Aid to Nevada Governmental Units general ledger as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-17,358	-17,358
9025	TRANS TO TRAFFIC SAFETY To adjust base expenditures for anticipated expenses for internal grants, program management and planning and administration costs in budget account 4688.	0	0	7,769	11,404
9139	TRANS TO PS - HIGHWAY PATROL To move expenditures from the Trans to PS - Highway Patrol general ledger to the Aid to Nevada Governmental Units general ledger as future recipients of Federal Alcohol Incentive Grant funding are unknown at this time.	0	0	-143,982	-143,982
TOTAL FOR CATEGORY 36		0	0	167,020	167,020
37	MOTORCYCLIST SAFETY GRANT FUNDS This category provides financial assistance to grantees in support of the implementation of effective programs, to reduce the number of single-vehicle and multiple-vehicle crashes, involving motorcycles. Funded by revenue general ledger 3582 - Federal Motorcycle Incentive Grant.				
9025	TRANS TO TRAFFIC SAFETY To adjust base expenditures for anticipated expenses for internal grants, program management and planning and administration costs in budget account 4688.	0	0	-45,965	-45,965
TOTAL FOR CATEGORY 37		0	0	-45,965	-45,965
38	OCCUPANT PROTECTION GRANT FUNDS This category provides financial assistance to grantees in support of the adoption and implementation of an effective occupant protection program. Funded by revenue general ledger 3583 - Federal Occupant Protection Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS To move expenditures to the Aid to Nevada Governmental Units general ledger from grantee specific general ledger, as future recipients of Federal Occupant Protection Incentive Grant funding are unknown at this time.	0	0	131,414	127,896
8648	UNIVERSITY OF NEVADA LAS VEGAS To move expenditures from the University of Nevada Las Vegas general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Occupant Protection Incentive Grant funding are unknown at this time.	0	0	-81,066	-81,066
8780	AID TO NON-PROFIT ORGS To move expenditures from the Aid to Non-Profit Organizations general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Occupant Protection Incentive Grant funding are unknown at this time.	0	0	-37,509	-37,509
9025	TRANS TO TRAFFIC SAFETY To adjust base expenditures for anticipated expenses for internal grants, program management and planning, and administration costs in budget account 4688.	0	0	10,092	13,610
TOTAL FOR CATEGORY 38		0	0	22,931	22,931

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
39	TRAFFIC RECORDS INCENTIVE GRANT FUNDS This category provides financial assistance to grantees in support of the development and implementation of effective improvements in the State's traffic safety information system. Funded by revenue general ledger 3584 - Federal Traffic Records Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS To move expenditures to the Aid to Nevada Governmental Units general ledger from grantee specific general ledger numbers, as future recipients of Federal Traffic Records Incentive Grant funding are unknown at this time.	0	0	133,321	129,803
8517	EXPENDITURES WHITE PINE CO To move expenditures from the Expenditures White Pine County general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Traffic Records Incentive Grant funding are unknown at this time.	0	0	-39,883	-39,883
9025	TRANS TO TRAFFIC SAFETY To adjust base expenditures for anticipated expenses for internal grants, program management and planning and administration costs in budget account 4688.	0	0	-12,521	-9,003
9139	TRANS TO PS - HIGHWAY PATROL To move expenditures from the Trans to PS - Highway Patrol general ledger to the Aid to Nevada Governmental Units general ledger as future recipients of Federal Traffic Records Incentive Grant funding are unknown at this time.	0	0	-8,000	-8,000
	TOTAL FOR CATEGORY 39	0	0	72,917	72,917
40	MOTORCYCLE SAFETY GRANT FUNDS This category provides financial assistance to grantees, in support of the adoption and implementation of an effective pedestrian safety program. Funded by revenue general ledger 3585 - Federal Pedestrian Safety Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS To move expenditures to the Aid to Nevada Governmental Units general ledger from grantee specific general ledger, as future recipients of Federal Pedestrian Safety Incentive Grant funding are unknown at this time.	0	0	166,474	166,277
8526	EXPENDITURES CITY OF LAS VEGAS To move expenditures from the Expenditures City of Las Vegas general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Pedestrian Safety Incentive Grant funding are unknown at this time.	0	0	-59,890	-59,890
8528	EXPENDITURES CITY OF N LAS VEGA To move expenditures from the Expenditures City of N Las Vegas general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Pedestrian Safety Incentive Grant funding are unknown at this time.	0	0	-37,893	-37,893
8529	EXPENDITURES CITY OF RENO To move expenditures from the Expenditures City of Reno general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of Federal Pedestrian Safety Incentive Grant funding are unknown at this time.	0	0	-25,366	-25,366
8648	UNIVERSITY OF NEVADA LAS VEGAS To move expenditures from the University of Nevada Las Vegas general ledger to the Aid to Nevada Governmental Units general ledger as future recipients of Federal Pedestrian Safety Incentive Grant funding are unknown at this time.	0	0	-2,149	-2,149
9025	TRANS TO TRAFFIC SAFETY To adjust base expenditures for anticipated expenses for internal grants, program management and planning and administration costs in budget account 4688.	0	0	856	1,053
	TOTAL FOR CATEGORY 40	0	0	42,032	42,032
41	NDOT FLEX FUNDS This category provides financial assistance to grantees in support of the statewide road users' behavioral campaign. Funded by revenue general ledger 4704 - Transfer from Transportation.				
7065	CONTRACTS - E To move expenditures to the Aid to Nevada Governmental Units general ledger from grantee specific general ledger numbers, as future recipients of financial assistance in support of the statewide road users' behavioral campaign funding are unknown at this time.	0	0	-122,154	-122,154
8500	AID TO NEVADA GOVERNMENTAL UNITS To move expenditures to the Aid to Nevada Governmental Units general ledger from grantee specific general ledger numbers, as future recipients of financial assistance in support of the statewide road users' behavioral campaign funding are unknown at this time.	0	0	512,951	509,433

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8648	UNIVERSITY OF NEVADA LAS VEGAS To move expenditures from the University of Nevada Las Vegas general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of financial assistance in support of the statewide road users' behavioral campaign. funding are unknown at this time	0	0	-124,364	-124,364
8780	AID TO NON-PROFIT ORGS To move expenditures from the Aid to Non-Profit Organizations general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of financial assistance in support of the statewide road users' behavioral campaign. funding are unknown at this time.	0	0	-199,654	-199,654
9025	TRANS TO TRAFFIC SAFETY To adjust base expenditures for anticipated expenses for internal grants, program management and planning and administration costs in budget account 4688.	0	0	60,036	63,554
TOTAL FOR CATEGORY 41		0	0	126,815	126,815
42	NDOT HSIP FUNDS This category provides financial assistance to grantees in support of achieving a significant reduction in traffic fatalities and serious injuries on all public roads, including non-state owned roads and roads on tribal lands. Funded by revenue general ledger 4705 - Transfer from Public Safety.				
8500	AID TO NEVADA GOVERNMENTAL UNITS To move expenditures to the Aid to Nevada Governmental Units general ledger from grantee specific general ledger, as future recipients of financial assistance in support of achieving a significant reduction in traffic fatalities and serious injuries on all public roads funding are unknown at this time.	0	0	169,067	169,067
8648	UNIVERSITY OF NEVADA LAS VEGAS To move expenditures from the University of Nevada Las Vegas general ledger to the Aid to Nevada Governmental Units general ledger, as future recipients of financial assistance in support of achieving a significant reduction in traffic fatalities and serious injuries on all public roads funding are unknown at this time.	0	0	-323,206	-323,206
9025	TRANS TO TRAFFIC SAFETY To adjust base expenditures for anticipated expenses for internal grants, program management, and planning and administration costs in budget account 4688.	0	0	154,139	154,139
TOTAL FOR CATEGORY 42		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	1,088,310	1,088,310
E225	EFFICIENCY & INNOVATION This request is for adjustments in the special use categories in budget account #4687 - DPS - Traffic Safety to align with the special use categories in budget account #4688 - Highway Safety Plan & Admin. It is challenging to have a different special use category in two different budget accounts for the same federal funding source (i.e. - 405B funding, #4687, Category 38, #4688, Category 25). Federal funds are drawn into #4687 and a portion of this funding is then transferred out to #4688. This change will be helpful in the processing of work programs for grant award alignments and balance forward of grant awards. Based upon conversations with the Governor's Finance Office budget analyst, it was determined that this alignment will aid current and new OTS fiscal staff, OTS program staff, DPS Director's Office staff, GFO staff and LCB staff in being able to follow multiple federal funding sources from one budget account to the other.				
EXPENDITURE					
13	TRAFFIC RECORDS INCENTIVE GRANT FUNDS This category provides financial assistance to grantees in support of the development and implementation of effective improvements in the State's traffic safety information system. Funded by revenue general leader 3584 - Fed Traffic Records Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	133,321	129,803
9025	TRANS TO TRAFFIC SAFETY	0	0	184,751	188,269
TOTAL FOR CATEGORY 13		0	0	318,072	318,072
25	OCCUPANT PROTECTION GRANT FUNDS This category provides financial assistance to grantees in support of the adoption and implementation of an effective occupant protection program. Funded by revenue general ledger 3583 - Fed Occupant Protection Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	131,414	127,896
9025	TRANS TO TRAFFIC SAFETY	0	0	156,702	160,220

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 25	0	0	288,116	288,116
27	COMMUNITY SERVICES				
	This category provides financial assistance to state and local agencies in support of Section 402 State Highway Safety Programs. Funded by revenue general ledger 3423 - Fed Traffic Safety Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	1,183,811	1,172,158
9025	TRANS TO TRAFFIC SAFETY	0	0	1,110,846	1,122,499
9139	TRANS TO PS - HIGHWAY PATROL	0	0	277,000	277,000
	TOTAL FOR CATEGORY 27	0	0	2,571,657	2,571,657
28	IMPAIRED DRIVING GRANT FUNDS				
	This category provides financial assistance to grantees in support of impaired driving countermeasures. Funded by revenue general ledger 3581 - Fed Alcohol Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	1,018,092	1,014,457
9025	TRANS TO TRAFFIC SAFETY	0	0	122,474	126,109
	TOTAL FOR CATEGORY 28	0	0	1,140,566	1,140,566
31	PEDESTRIAN SAFETY GRANT FUNDS				
	This category provides financial assistance to grantees in support of the adoption and implementation of an effective pedestrian safety program. Funded by revenue general ledger 3585 - Fed Pedestrian Safety Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	166,474	166,277
9025	TRANS TO TRAFFIC SAFETY	0	0	9,358	9,555
	TOTAL FOR CATEGORY 31	0	0	175,832	175,832
32	AID TO STATE AGENCIES				
	This category provides financial assistance to state agencies, in support of Section 402 State Highway Safety Programs. Funded by revenue general ledger 3423 - Federal Traffic Safety Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-460,250	-448,597
9025	TRANS TO TRAFFIC SAFETY	0	0	-1,110,846	-1,122,499
9139	TRANS TO PS - HIGHWAY PATROL	0	0	-277,000	-277,000
	TOTAL FOR CATEGORY 32	0	0	-1,848,096	-1,848,096
35	AID TO LOCAL AGENCIES				
	This category provides financial assistance to local agencies in support of Section 402, State Highway Safety Programs. Funded by revenue general ledger 3423 - Federal Traffic Safety Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-723,561	-723,561
	TOTAL FOR CATEGORY 35	0	0	-723,561	-723,561
36	IMPAIRED DRIVING GRANT FUNDS				
	This category provides financial assistance to grantees in support of impaired driving countermeasures. Funded by revenue general ledger 3581 - Federal Alcohol Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-1,018,092	-1,014,457
9025	TRANS TO TRAFFIC SAFETY	0	0	-122,474	-126,109
	TOTAL FOR CATEGORY 36	0	0	-1,140,566	-1,140,566
37	MOTORCYCLIST SAFETY GRANT FUNDS				
	This category provides financial assistance to grantees in support of the implementation of effective programs, to reduce the number of single-vehicle and multiple-vehicle crashes, involving motorcycles. Funded by revenue general ledger 3582 - Federal Motorcycle Incentive Grant.				
9025	TRANS TO TRAFFIC SAFETY	0	0	-37,597	-37,597

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 37	0	0	-37,597	-37,597
38	OCCUPANT PROTECTION GRANT FUNDS				
	This category provides financial assistance to grantees in support of the adoption and implementation of an effective occupant protection program. Funded by revenue general ledger 3583 - Federal Occupant Protection Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-131,414	-127,896
9025	TRANS TO TRAFFIC SAFETY	0	0	-156,702	-160,220
	TOTAL FOR CATEGORY 38	0	0	-288,116	-288,116
39	TRAFFIC RECORDS INCENTIVE GRANT FUNDS				
	This category provides financial assistance to grantees in support of the development and implementation of effective improvements in the State's traffic safety information system. Funded by revenue general ledger 3584 - Federal Traffic Records Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-133,321	-129,803
9025	TRANS TO TRAFFIC SAFETY	0	0	-184,751	-188,269
	TOTAL FOR CATEGORY 39	0	0	-318,072	-318,072
40	MOTORCYCLE SAFETY GRANT FUNDS				
	This category provides financial assistance to grantees, in support of the adoption and implementation of an effective pedestrian safety program. Funded by revenue general ledger 3585 - Federal Pedestrian Safety Incentive Grant.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-166,474	-166,277
9025	TRANS TO TRAFFIC SAFETY	0	0	28,239	28,042
	TOTAL FOR CATEGORY 40	0	0	-138,235	-138,235
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4687		5,995,761	6,280,027	7,084,071	7,084,071
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4687		5,995,761	6,280,027	7,084,071	7,084,071

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4688 DPS - HIGHWAY SAFETY PLAN & ADMIN

The Department of Public Safety (DPS), Office of Traffic Safety (OTS) obtains and administers funds from the U.S. Department of Transportation (DOT) and sub-grants to state and local government entities and non-profit agencies. The mission of the office is to influence the driving behavior of Nevada's citizens through educational programs and the enforcement of traffic laws. The funding is also used to purchase limited equipment for emergency medical response and conduct first responder training. Statutory Authority: NRS 223.200.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for twelve positions and associated operational costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION Highway Fund Appropriation. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 10 - Child Passenger Safety, 26 - Information Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - Attorney General (AG) Cost Allocation Plan.	344,426	431,775	429,653	434,391
3434	FED FATALITY FILE ANALYST Funding received from the National Highway Traffic Safety Administration (NHTSA) to support the Fatality Analysis Reporting System (FARS). Funds categories 01 - Personnel and 12 - Fatality Analysis File.	80,176	93,861	87,467	90,672
4267	GHSA FAAR DUID GRANT Funding received from the Governor's Highway Safety Association (GHSA) to support the federal fiscal year 2019 Driving Under the Influence of Drugs (DUID) Law Enforcement Training. Funds category 14 - GHSA FAAR DUID Grant.	15,775	0	15,775	15,775
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS Funding received from the NHTSA to support Section 402 State Highway Safety Programs. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 26 - Information Services, 27 - Community Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.	925,238	936,627	1,010,579	1,023,675
4761	TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE Funding received from the NHTSA to support implementation of effective programs to reduce the number of single-vehicle and multiple-vehicle crashes involving motorcyclists. Funds category 40 - Motorcycle Safety Awareness.	83,562	29,919	83,562	83,562
4762	TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN Funding received from the NHTSA to support implementation of effective programs to reduce the number of pedestrians injured or killed. Funds categories 01 - Personnel and 31 - DD/Pedestrian Safety.	8,480	18,194	8,821	9,018
4763	TRANSFER FROM TRAFFIC SAFETY-ALCOHOL Funding received from the NHTSA to support impaired driving countermeasures. Funds categories 01 - Personnel and 28 - Impaired Driving.	100,520	149,976	125,668	129,303
4764	TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION Funding received from the NHTSA to adopt and implementation of an effective occupant protection program. Funds category 25 - Occupant Protection.	147,345	176,086	147,345	147,345
4765	TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS Funding received from the NHTSA to develop and implement effective improvements in the State's traffic safety information system. Funds category 13 - Traffic Safety.	197,296	131,540	197,296	197,296
4766	TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS Reimbursement received from the Nevada Department of Transportation (NDOT) in support of the statewide road users' behavioral campaign. Funds category 41 - NDOT Flex Funds.	727,013	729,703	727,013	727,013
4767	TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS Reimbursement received from the NDOT in support of the implementation of the Statewide crash/citation reporting software, maintenance, hosting and enhancements in support of increased data timeliness and data quality. Funds category 42 - NDOT HSIP Grants.	929,025	48,910	929,025	929,025
TOTAL REVENUES FOR DECISION UNIT B000		3,558,856	2,746,591	3,762,204	3,787,075

EXPENDITURE

01 PERSONNEL

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5100	SALARIES	610,904	768,113	750,321	770,422
5200	WORKERS COMPENSATION	8,297	10,442	10,501	10,497
5300	RETIREMENT	149,642	155,647	170,111	174,016
5400	PERSONNEL ASSESSMENT	3,182	3,227	3,227	3,227
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	80,184	112,800	112,800	112,800
5700	PAYROLL ASSESSMENT	1,070	1,060	1,060	1,060
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,293	20,972	20,483	21,031
5800	UNEMPLOYMENT COMPENSATION	928	1,191	1,125	1,159
5810	OVERTIME PAY	1,827	0	1,827	1,827
5830	COMP TIME PAYOFF	5,092	0	5,092	5,092
5840	MEDICARE	7,488	11,137	9,730	10,017
	TOTAL FOR CATEGORY 01	882,949	1,084,589	1,086,319	1,111,190
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	903	1,177	903	903
6130	PUBLIC TRANS OUT-OF-STATE	214	0	214	214
6140	PERSONAL VEHICLE OUT-OF-STATE	107	150	107	107
6150	COMM AIR TRANS OUT-OF-STATE	652	649	652	652
	TOTAL FOR CATEGORY 02	1,876	1,976	1,876	1,876
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	45	1,832	45	45
6210	FS DAILY RENTAL IN-STATE	0	250	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	48	0	0
6240	PERSONAL VEHICLE IN-STATE	656	77	656	656
6250	COMM AIR TRANS IN-STATE	169	695	169	169
	TOTAL FOR CATEGORY 03	870	2,902	870	870
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Consumable operating supplies such as general office supplies.	2,419	2,600	2,419	2,419
7023	OPERATING SUPPLIES-C Office white boards.	158	0	158	158
7027	OPERATING SUPPLIES-G Non-consumable operating supplies such as staplers, hole punches, calculators and desk trays.	185	1,167	185	185
7031	FREIGHT CHARGES - A	0	37	0	0
7040	NON-STATE PRINTING SERVICES Proportionate share of copy machine, per copy costs.	2,538	1,176	2,538	2,538
7045	STATE PRINTING CHARGES Business cards.	61	0	61	61
7050	EMPLOYEE BOND INSURANCE Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others.	44	36	36	36

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property insurance for buildings, and their contents.	433	0	433	433
7052	VEHICLE COMP & COLLISION INS Comprehensive and collision insurance for two agency owned vehicles.	290	0	290	290
7054	AG TORT CLAIM ASSESSMENT Self-insurance for general liability claims (torts).	1,028	1,026	1,026	1,026
7059	AG VEHICLE LIABILITY INSURANCE Liability insurance for two agency owned vehicles.	734	1	734	734
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	424	0	0
7060	CONTRACTS Document shredding.	1,914	286	1,914	1,914
7062	CONTRACTS - B Contracted support staff.	14,819	11,664	14,819	14,819
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G Rent for the Carson City office.	29,981	30,721	29,981	29,981
7105	STATE OWNED BLDG RENT-OTHER Rent for the Las Vegas Office.	4,316	5,539	4,316	4,316
7151	OUTSIDE MAINTENANCE OF VEHICLE Preventive maintenance for agency owned vehicle.	28	0	28	28
7250	B & G EXTRA SERVICES Services provided by Buildings and Grounds (B&G) for installation of white boards throughout the office.	29	228	29	29
7285	POSTAGE - STATE MAILROOM Monthly postage charge.	158	189	158	158
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBX telephone system. This includes voicemail service.	1,730	1,118	1,730	1,730
7290	PHONE, FAX, COMMUNICATION LINE Proportionate share of the monthly phone line and conference call charges.	78	339	78	78
7291	CELL PHONE/PAGER CHARGES Monthly cell phone costs and/or laptop air cards.	841	0	841	841
7296	EITS LONG DISTANCE CHARGES Interstate, intrastate or international long distance phone calls made through EITS services.	618	74	618	618
7301	MEMBERSHIP DUES Membership dues to the National Safety Council.	425	0	425	425
7302	REGISTRATION FEES Registration fees for the Governor's Highway Safety Association Conference.	669	0	669	669
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS Proportionate share of the monthly lease costs for copy machines.	1,223	617	1,223	1,223
TOTAL FOR CATEGORY 04		64,719	57,248	64,709	64,709

10 CHILD PASSENGER SAFETY

This category supports the Child Passenger Safety program which provides car seats and education to parents, and care givers, for the proper use and installation of car seats. Funded by revenue general ledger 2501 - Appropriation Control.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7023	OPERATING SUPPLIES-C Car seat purchases.	15,000	14,445	15,000	15,000
7031	FREIGHT CHARGES - A	0	555	0	0
7062	CONTRACTS - B	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
8220	TRAILERS	0	0	0	0
	TOTAL FOR CATEGORY 10	15,000	15,000	15,000	15,000
12	FATALITY ANALYSIS FILE				
	This category supports the FARS which was created in the United States by the NHTSA to provide an overall measure of highway safety, to help suggest solutions and to help provide an objective basis to evaluate the effectiveness of motor vehicle safety standards, and highway safety programs. Funded by revenue general ledger 3434 - Fed Fatality File Analyst.				
6100	PER DIEM OUT-OF-STATE	1,239	1,049	1,239	1,239
6130	PUBLIC TRANS OUT-OF-STATE	0	17	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	36	36	36	36
6150	COMM AIR TRANS OUT-OF-STATE	438	365	438	438
6200	PER DIEM IN-STATE	593	0	593	593
6240	PERSONAL VEHICLE IN-STATE	199	0	199	199
6250	COMM AIR TRANS IN-STATE	236	393	236	236
7020	OPERATING SUPPLIES Consumable operating supplies, such as general office supplies.	747	938	747	747
7027	OPERATING SUPPLIES-G Non-consumable operating supplies such as staplers, hole punches, calculators and desk trays.	300	522	300	300
7031	FREIGHT CHARGES - A	0	128	0	0
7040	NON-STATE PRINTING SERVICES Proportionate share of copy machine per copy costs.	221	205	221	221
7045	STATE PRINTING CHARGES	0	36	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	13,440	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Services provided by B&G for installation of a white board in the FARS office.	29	0	29	29
7289	EITS PHONE LINE AND VOICEMAIL State phone line service: telephone, fax or modem for users on the state PBX telephone system, including voicemail service.	144	279	144	144
7291	CELL PHONE/PAGER CHARGES Monthly cell phone costs and/or laptop air cards.	283	480	283	283
7296	EITS LONG DISTANCE CHARGES Interstate, intrastate or international long distance phone calls made through EITS services.	6	57	6	6
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, stays current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, five tablets and five cell phones.	1,025	0	1,025	1,025
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,140	0	0
7761	NON EMP OUT-OF-STATE TRAVEL-A	1,595	0	1,595	1,595

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS Proportionate share of monthly lease costs for copy machines.	87	183	87	87
TOTAL FOR CATEGORY 12		7,178	19,268	7,178	7,178
13	TRAFFIC SAFETY				
	This category supports development and implementation of effective programs that improve the timeliness, accuracy, completeness, uniformity, integration and accessibility of State safety data needed to identify priorities for federal, state and local highway and traffic safety programs. Funded by revenue general ledger 4765 - Transfer From Traffic Safety - Traffic Records.				
6100	PER DIEM OUT-OF-STATE	0	1,033	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	68	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	3	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	566	0	0
6200	PER DIEM IN-STATE	33	588	33	33
6210	FS DAILY RENTAL IN-STATE	0	81	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	131	0	131	131
6240	PERSONAL VEHICLE IN-STATE	16	43	16	16
6250	COMM AIR TRANS IN-STATE	478	1,110	478	478
7022	OPERATING SUPPLIES-B	0	150	0	0
7027	OPERATING SUPPLIES-G	0	10	0	0
7040	NON-STATE PRINTING SERVICES Proportionate share of copy machine per copy costs.	137	115	137	137
7045	STATE PRINTING CHARGES	0	73	0	0
7060	CONTRACTS Proportionate share of the EGrants application, maintenance, and programming.	4,501	11,644	4,501	4,501
7062	CONTRACTS - B Contracted program manager.	54,056	64,272	54,056	54,056
7064	CONTRACTS - D Consulting Services contract.	99,119	38,517	99,119	99,119
7289	EITS PHONE LINE AND VOICEMAIL State phone line service: telephone, fax or modem for users on the state PBX telephone system, including voicemail service.	94	140	94	94
7290	PHONE, FAX, COMMUNICATION LINE	0	189	0	0
7291	CELL PHONE/PAGER CHARGES	0	926	0	0
7296	EITS LONG DISTANCE CHARGES Interstate, intrastate or international long distance phone calls made through Enterprise Information Technology Systems (EITS) services.	74	129	74	74
7301	MEMBERSHIP DUES	0	25	0	0
7302	REGISTRATION FEES Registration fees for various conferences and trainings.	525	1,835	525	525
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7546	EITS DATABASE HOSTING	0	156	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, stays current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, five tablets and five cell phones.	501	0	501	501

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7750	NON EMPLOYEE IN-STATE TRAVEL	2,004	4,704	2,004	2,004
7751	NON EMPLOYEE IN-STATE TRAVEL-A	1,516	0	1,516	1,516
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	2,785	0	0
7761	NON EMP OUT-OF-STATE TRAVEL-A	1,355	0	1,355	1,355
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS Proportionate share of monthly lease costs for copy machines.	71	120	71	71
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,117	0	0
8507	EXPENDITURES EUREKA CO	32,685	0	32,685	32,685
TOTAL FOR CATEGORY 13		197,296	131,399	197,296	197,296
14	GHSA FAAR DUID Grant This category supports development and implementation of the Driving Under the Influence of Drugs (DUID) Law Enforcement Training. Funded by revenue general ledger 4267 - GHSA FAAR DUID Grant.				
7065	CONTRACTS - E Consulting Services contract.	15,000	0	15,000	15,000
7750	NON EMPLOYEE IN-STATE TRAVEL	775	0	775	775
TOTAL FOR CATEGORY 14		15,775	0	15,775	15,775
16	DROWSY DRIVING GRANT This category supports development and implementation of a Drowsy Driving Educational program. Funded by revenue general ledger 4266 - Private Grant.				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 16		0	0	0	0
25	OCCUPANT PROTECTION This category supports the Occupant Protection program which seeks to reduce highway deaths and injuries resulting from individuals riding unrestrained, or not properly restrained in motor vehicles. Funded by revenue general ledger 4764 - Transfer From Traffic Safety - OP/CPS.				
6200	PER DIEM IN-STATE	0	176	0	0
7020	OPERATING SUPPLIES Consumable operating supplies such as general office supplies.	711	193	711	711
7022	OPERATING SUPPLIES-B	0	68	0	0
7023	OPERATING SUPPLIES-C Car seat purchases.	3,987	495	3,987	3,987
7025	OPERATING SUPPLIES-E	0	26	0	0
7027	OPERATING SUPPLIES-G Non-consumable operating supplies such as staplers, hole punches, calculators and desk trays.	774	40	774	774
7031	FREIGHT CHARGES - A Federal Express charges.	8	401	8	8
7040	NON-STATE PRINTING SERVICES Proportionate share of copy machine per copy costs.	381	439	381	381
7045	STATE PRINTING CHARGES Business cards.	382	0	382	382
7052	VEHICLE COMP & COLLISION INS	0	145	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	187	0	0
7060	CONTRACTS	4,501	15,800	4,501	4,501

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Proportionate share of the EGrants application, maintenance, and programming.				
7062	CONTRACTS - B Contracted program managers.	118,872	101,535	118,872	118,872
7064	CONTRACTS - D	0	33,278	0	0
7152	DIESEL FUEL Proportionate share of diesel fuel costs for the agency truck.	72	0	72	72
7289	EITS PHONE LINE AND VOICEMAIL State phone line service: telephone, fax or modem for users on the state PBX telephone system, including voicemail service.	73	140	73	73
7290	PHONE, FAX, COMMUNICATION LINE	0	31	0	0
7291	CELL PHONE/PAGER CHARGES Monthly cell phone costs and/or laptop air cards.	30	1,104	30	30
7296	EITS LONG DISTANCE CHARGES Interstate, intrastate or international long distance phone calls made through EITS services.	13	13	13	13
7302	REGISTRATION FEES Registration fees for various conferences and trainings.	1,029	800	1,029	1,029
7303	DUES AND REGISTRATIONS-A Registration fees for students to attend Child Passenger Safety Technician trainings.	1,260	760	1,260	1,260
7320	INSTRUCTIONAL SUPPLIES Latch manuals for Child Passenger Safety Technician trainings.	756	0	756	756
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, stays current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, five tablets and five cell phones.	1,052	0	1,052	1,052
7750	NON EMPLOYEE IN-STATE TRAVEL	1,532	8,605	1,532	1,532
7751	NON EMPLOYEE IN-STATE TRAVEL-A	4,244	0	4,244	4,244
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	3,475	0	0
7761	NON EMP OUT-OF-STATE TRAVEL-A	3,308	0	3,308	3,308
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS Proportionate share of monthly lease costs for copy machines.	185	120	185	185
8370	COMPUTER HARDWARE >\$5,000	2,812	0	2,812	2,812
8371	COMPUTER HARDWARE <\$5,000 - A	1,363	0	1,363	1,363
	TOTAL FOR CATEGORY 25	147,345	167,831	147,345	147,345
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Consumable operating supplies such as general office supplies.	133	0	133	133
7027	OPERATING SUPPLIES-G Non-consumable computer supplies such as cables, mice and key boards.	578	22	578	578
7060	CONTRACTS	0	9,629	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Network circuit charges.	1,020	1,033	1,020	1,020
7301	MEMBERSHIP DUES	223	0	223	223

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Membership dues to Doodle.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING EITS web site hosting for the web site OTS.NV.gov.	1,217	1,328	1,217	1,217
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7540	EITS UNIX SUPPORT EITS provided technical service and support for UNIX servers and related hardware and software. Services include monitoring, data backup, disaster recovery, and performance tuning.	5,063	0	5,063	5,063
7546	EITS DATABASE HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, stays current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, five tablets and five cell phones.	3,144	9,476	3,144	3,144
7554	EITS INFRASTRUCTURE ASSESSMENT Assessment which supports several units within EITS and is designed to more appropriately charge for the following indirect/support services: active directory/domain name system (AD/DNS) routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	3,328	3,319	3,319	3,319
7556	EITS SECURITY ASSESSMENT Assessment used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures.	1,394	1,391	1,391	1,391
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,539	1,812	10,539	10,539
	TOTAL FOR CATEGORY 26	26,639	28,010	26,627	26,627
27	COMMUNITY SERVICES This category supports highway safety programs designed to reduce traffic crashes and resulting deaths, injuries, and property damage. Funded by revenue general ledger 4669 - Transfer From Traffic Safety - 402 Funds.				
6100	PER DIEM OUT-OF-STATE	2,896	7,746	2,896	2,896
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	181	325	181	181
6130	PUBLIC TRANS OUT-OF-STATE	0	188	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	504	35	504	504
6150	COMM AIR TRANS OUT-OF-STATE	2,328	5,578	2,328	2,328
6200	PER DIEM IN-STATE	5,459	3,347	5,459	5,459
6210	FS DAILY RENTAL IN-STATE	647	767	647	647
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,293	17,196	6,293	6,293
6215	NON-FS VEHICLE RENTAL IN-STATE	681	295	681	681
6230	PUBLIC TRANSPORTATION IN-STATE	416	0	416	416
6240	PERSONAL VEHICLE IN-STATE	207	294	207	207
6250	COMM AIR TRANS IN-STATE	3,993	3,676	3,993	3,993
7020	OPERATING SUPPLIES Consumable operating supplies such as general office supplies.	262	457	262	262
7022	OPERATING SUPPLIES-B Programmatic supplies such as posters, signs, banners, booklets, brochures, tip sheets, wrist bands and pens.	500	1,284	500	500
7027	OPERATING SUPPLIES-G Non-consumable operating supplies such as staplers, hole punches, calculators and desk trays.	1,220	390	1,220	1,220

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7031	FREIGHT CHARGES - A Federal Express (FedEx) charges.	24	0	24	24
7040	NON-STATE PRINTING SERVICES Proportionate share of copy machine per copy costs.	353	1,051	353	353
7045	STATE PRINTING CHARGES Business cards.	36	185	36	36
7052	VEHICLE COMP & COLLISION INS	0	145	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	187	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS Proportionate share of the EGrants application maintenance and programming.	38,075	17,638	38,075	38,075
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B Contracted program managers.	97,540	145,642	97,540	97,540
7064	CONTRACTS - D Consulting Services contract.	52,204	26,946	52,204	52,204
7065	CONTRACTS - E	6,177	0	6,177	6,177
7105	STATE OWNED BLDG RENT-OTHER	0	0	0	0
7152	DIESEL FUEL Proportionate share of diesel fuel costs for the agency truck.	54	0	54	54
7153	GASOLINE Proportionate share of fuel costs for vehicles.	752	0	752	752
7199	PRIZES Challenge coins.	810	0	810	810
7289	EITS PHONE LINE AND VOICEMAIL State phone line service: telephone, fax or modem for users on the state PBX telephone system, including voicemail service.	170	560	170	170
7290	PHONE, FAX, COMMUNICATION LINE	0	124	0	0
7291	CELL PHONE/PAGER CHARGES Monthly cell phone costs and/or laptop air cards.	2,631	2,976	2,631	2,631
7296	EITS LONG DISTANCE CHARGES Interstate, intrastate or international long distance phone calls made through EITS services.	129	465	129	129
7301	MEMBERSHIP DUES Membership dues to various associations.	6,370	6,240	6,370	6,370
7302	REGISTRATION FEES Registration fees for various conferences and trainings.	2,108	6,613	2,108	2,108
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, stays current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, five tablets and five cell phones.	3,030	0	3,030	3,030
7750	NON EMPLOYEE IN-STATE TRAVEL	0	4,706	0	0
7751	NON EMPLOYEE IN-STATE TRAVEL-A	7,512	0	7,512	7,512
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	12,739	0	0
7761	NON EMP OUT-OF-STATE TRAVEL-A	4,755	0	4,755	4,755
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7980	OPERATING LEASE PAYMENTS Proportionate share of monthly lease costs for copy machines.	586	946	586	586
8371	COMPUTER HARDWARE <\$5,000 - A	7,273	4,234	7,273	7,273
	TOTAL FOR CATEGORY 27	256,176	272,975	256,176	256,176
28	IMPAIRED DRIVING				
	This category supports the Impaired Driver program which seeks to reduce traffic safety problems, resulting from individuals driving motor vehicles while under the influence of alcohol, drugs or the combination of alcohol, and drugs. Funded by revenue general ledger 4763 - Transfer From Traffic Safety - Alcohol.				
6100	PER DIEM OUT-OF-STATE	3,413	6,936	3,413	3,413
6110	FS DAILY RENTAL OUT-OF-STATE	0	143	0	0
6130	PUBLIC TRANS OUT-OF-STATE	274	231	274	274
6140	PERSONAL VEHICLE OUT-OF-STATE	632	366	632	632
6150	COMM AIR TRANS OUT-OF-STATE	1,766	2,658	1,766	1,766
6200	PER DIEM IN-STATE	606	1,997	606	606
6210	FS DAILY RENTAL IN-STATE	0	145	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	41	0	0
6240	PERSONAL VEHICLE IN-STATE	21	402	21	21
6250	COMM AIR TRANS IN-STATE	0	989	0	0
7020	OPERATING SUPPLIES Consumable operating supplies such as general office supplies.	239	832	239	239
7027	OPERATING SUPPLIES-G Non-consumable operating supplies such as staplers, hole punches, calculators and desk trays.	1,835	724	1,835	1,835
7040	NON-STATE PRINTING SERVICES Proportionate share of copy machine per copy costs.	31	223	31	31
7045	STATE PRINTING CHARGES Business cards.	73	0	73	73
7060	CONTRACTS Proportionate share of the EGrants application maintenance and programming.	9,901	15,800	9,901	9,901
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT Drug Recognition Expert (DRE) training supplies.	838	0	838	838
7289	EITS PHONE LINE AND VOICEMAIL State phone line service: telephone, fax or modem for users on the state PBX telephone system, including voicemail service.	71	140	71	71
7290	PHONE, FAX, COMMUNICATION LINE	0	31	0	0
7291	CELL PHONE/PAGER CHARGES Monthly cell phone costs and/or laptop air cards.	729	752	729	729
7296	EITS LONG DISTANCE CHARGES Interstate, intrastate or international long distance phone calls made through EITS services.	15	136	15	15
7301	MEMBERSHIP DUES	0	75	0	0
7302	REGISTRATION FEES Registration fees for various conferences and trainings.	2,100	4,270	2,100	2,100
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,052	0	1,052	1,052

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Cloud-based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, is always current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, 5 tablets and 5 cell phones.				
7751	NON EMPLOYEE IN-STATE TRAVEL-A	460	0	460	460
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	10,721	7,577	10,721	10,721
7761	NON EMP OUT-OF-STATE TRAVEL-A	3,194	0	3,194	3,194
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS Proportionate share of monthly lease costs for copy machines.	92	120	92	92
8371	COMPUTER HARDWARE <\$5,000 - A	1,770	0	1,770	1,770
8525	EXPENDITURES CITY OF HENDERSON	753	0	753	753
TOTAL FOR CATEGORY 28		40,586	44,588	40,586	40,586
31	DD/PEDESTRIAN SAFETY 405H				
	This category supports the Pedestrian Safety program which seeks to reduce pedestrian injuries and fatalities on our nation's roadways. Funded by revenue general ledger 4762 - Transfer From Traffic Safety - Pedestrian.				
6200	PER DIEM IN-STATE	217	0	217	217
6240	PERSONAL VEHICLE IN-STATE	39	0	39	39
6250	COMM AIR TRANS IN-STATE	236	0	236	236
7020	OPERATING SUPPLIES Consumable operating supplies such as general office supplies.	23	0	23	23
7027	OPERATING SUPPLIES-G Non-consumable operating supplies such as staplers, hole punches, calculators and desk trays.	24	0	24	24
7040	NON-STATE PRINTING SERVICES Proportionate share of copy machine per copy costs.	12	0	12	12
7060	CONTRACTS Proportionate share of the EGrants application maintenance and programming.	3,600	0	3,600	3,600
7289	EITS PHONE LINE AND VOICEMAIL State phone line service is for lines used for telephone, fax or modem for users on the state PBX telephone system. This includes voicemail service.	3	0	3	3
7291	CELL PHONE/PAGER CHARGES Monthly cell phone costs and/or laptop air cards.	100	0	100	100
7296	EITS LONG DISTANCE CHARGES Interstate, intrastate or international long distance phone calls made through EITS services.	1	0	1	1
7302	REGISTRATION FEES	7	0	7	7
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud-based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, is always current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, 5 tablets and 5 cell phones.	92	0	92	92
7980	OPERATING LEASE PAYMENTS Proportionate share of monthly lease costs for copy machines.	22	0	22	22
TOTAL FOR CATEGORY 31		4,376	0	4,376	4,376
33	UNITED WE STAND SERC GRANT				
7060	CONTRACTS	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 33	0	0	0	0
40	MOTORCYCLE SAFETY AWARENESS				
	This category supports the Motorcycle Safety Awareness program which seeks to reduce the number of single-vehicle and multiple-vehicle crashed involving motorcyclists. Funded by revenue general ledger 4761 - Transfer From Traffic Safety - Motorcycle.				
7020	OPERATING SUPPLIES Consumable operating supplies such as general office supplies.	78	0	78	78
7061	CONTRACTS - A	0	29,919	0	0
7062	CONTRACTS - B Contracted regulation writer.	828	0	828	828
7065	CONTRACTS - E Consulting Services contract.	81,606	0	81,606	81,606
7121	ADVERTISING & PUBLIC REL - A Nevada Rider advertisement in monthly Nevada magazine.	1,050	0	1,050	1,050
	TOTAL FOR CATEGORY 40	83,562	29,919	83,562	83,562
41	NDOT FLEX FUNDS				
	This category supports the statewide road users' behavioral campaign that promotes the awareness of the public, and educates the public concerning highway safety matters consistent with the state Strategic Highway Safety Plan (SHSP). Funded by General ledger 4766 - Transfer From Traffic Safety - NDOT funds				
6100	PER DIEM OUT-OF-STATE	0	3,771	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	136	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	67	0	0
6200	PER DIEM IN-STATE	0	575	0	0
6250	COMM AIR TRANS IN-STATE	739	1,040	739	739
7020	OPERATING SUPPLIES Consumable operating supplies such as general office supplies.	5,905	197	5,905	5,905
7022	OPERATING SUPPLIES-B	0	3,321	0	0
7027	OPERATING SUPPLIES-G Non-consumable operating supplies such as staplers, hole punches, calculators and desk trays.	194	4,645	194	194
7040	NON-STATE PRINTING SERVICES Proportionate share of copy machine per copy costs.	107	237	107	107
7045	STATE PRINTING CHARGES Business cards.	4,954	88	4,954	4,954
7052	VEHICLE COMP & COLLISION INS Comprehensive & collision insurance for two agency owned Zero Teen Fatalities (ZTF) vehicles.	290	435	290	290
7059	AG VEHICLE LIABILITY INSURANCE Liability insurance for two agency owned ZTF vehicles.	375	563	375	375
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B Contracted program managers.	95,572	148,283	95,572	95,572
7065	CONTRACTS - E Consulting Services contract.	580,772	427,395	580,772	580,772
7073	SOFTWARE LICENSE/MNT CONTRACTS Microsoft Office Suite licenses.	232	0	232	232
7121	ADVERTISING & PUBLIC REL - A ZTF advertisement in quarterly Battle Born Preps magazine.	4,000	10,532	4,000	4,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7151	OUTSIDE MAINTENANCE OF VEHICLE Preventive maintenance for the two agency owned Zero Teen Fatalities (ZTF) vehicles.	80	0	80	80
7152	DIESEL FUEL Proportionate share of diesel fuel costs for the agency truck.	294	0	294	294
7153	GASOLINE Proportionate share of fuel costs for the two agency owned ZTF vehicles.	693	2,105	693	693
7156	VEHICLE REPAIR & REPLACEMENT PARTS Minor repairs and replacement parts for the two agency owned ZTF vehicles.	872	0	872	872
7199	PRIZES Delta Challenge coins.	1,448	0	1,448	1,448
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS) Web site support for the ZTF program.	2,291	2,013	2,291	2,291
7289	EITS PHONE LINE AND VOICEMAIL State phone line service: telephone, fax or modem for users on the state PBX telephone system, including voicemail service.	70	140	70	70
7290	PHONE, FAX, COMMUNICATION LINE	0	31	0	0
7291	CELL PHONE/PAGER CHARGES Monthly cell phone costs and/or laptop air cards.	6,951	1,580	6,951	6,951
7296	EITS LONG DISTANCE CHARGES Interstate, intrastate or international long distance phone calls made through EITS services.	9	28	9	9
7302	REGISTRATION FEES Registration fees for various conferences and trainings.	525	2,020	525	525
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, stays current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, five tablets and five cell phones.	877	0	877	877
7635	MISCELLANEOUS SERVICES Recruitment costs through Zip Recruiter for a contracted ZTF program manager in Las Vegas.	576	0	576	576
7750	NON EMPLOYEE IN-STATE TRAVEL	222	4,748	222	222
7751	NON EMPLOYEE IN-STATE TRAVEL-A	8,886	0	8,886	8,886
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,517	5,843	1,517	1,517
7761	NON EMP OUT-OF-STATE TRAVEL-A	1,870	0	1,870	1,870
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS Proportionate share of monthly lease costs for copy machines.	209	332	209	209
8220	TRAILERS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	50,023	0	0
9139	TRANS TO PS - HIGHWAY PATROL Transfer to PS - Highway Patrol in support of the DRIVE program.	6,483	8,014	6,483	6,483

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 41	727,013	678,162	727,013	727,013
42	NDOT HSIP GRANTS				
	This category supports the implementation of the statewide crash/citation reporting software, maintenance, hosting and enhancements in support of increased data timeliness and data quality. Funded by General ledger 4767 - Transfer From Traffic Safety - HSIP Funds.				
7060	CONTRACTS Software support and maintenance for the Nevada Citation and Accident Tracking System (NCATS) database.	856,302	0	856,302	856,302
7061	CONTRACTS - A	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER Software development services including maintenance and enhancement of existing software applications; development of new software information systems, software testing, and product support, including technical documentation of software.	55,322	26,320	55,322	55,322
7511	EITS DATABASE ADMINISTRATOR Database and technical information management services, including administration and tuning of database management programs and systems, database supports for new computer applications and designs, specialized data file management, and support for database planning.	16,920	22,590	16,920	16,920
7546	EITS DATABASE HOSTING Database Hosting Service allows a customer agency to run their databases in EITS SQL Server database servers housed at the EITS computer facility.	78	0	78	78
7548	EITS SERVER HOSTING - VIRTUAL EITS provided virtual servers that includes all hardware and operating system costs and the following services: data backup and recovery, anti-virus, operating system patching, monitoring, high availability and disaster recovery. A "virtual server slice" is one vCPU, four GBs of memory, and 100 GBs of enterprise storage. Additional storage will be billed at the Disk Storage rate.	403	0	403	403
	TOTAL FOR CATEGORY 42	929,025	48,910	929,025	929,025
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A Department of Public Safety, General Services.	11,341	9,735	11,341	11,341
	TOTAL FOR CATEGORY 81	11,341	9,735	11,341	11,341
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Department of Public Safety, Director's Office.	71,805	84,127	71,805	71,805
7397	COST ALLOCATION - D Department of Public Safety, Office of Professional Responsibility (OPR).	5,305	5,830	5,305	5,305
7506	EITS PC/LAN SUPPORT	7,503	7,504	7,503	7,503
7507	EITS AGENCY IT SUPPORT	6,863	6,862	6,863	6,863
7508	EITS EXPANDED HELP DESK SUPPORT	7,387	7,386	7,387	7,387
	TOTAL FOR CATEGORY 82	98,863	111,709	98,863	98,863
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT The allocation of costs for the procurement and inventory services provided by the Purchasing Division to state agencies.	1,575	3,300	1,575	1,575
	TOTAL FOR CATEGORY 87	1,575	3,300	1,575	1,575
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	37,364	29,422	37,364	37,364

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 88	37,364	29,422	37,364	37,364
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC Recovery of costs for legal and investigative services provided by the Office of the Attorney General to state agencies, as well as administrative expenses of the office.	9,328	9,648	9,328	9,328
	TOTAL FOR CATEGORY 89	9,328	9,648	9,328	9,328
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,558,856	2,746,591	3,762,204	3,787,075
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION Highway Fund Appropriation. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 10 - Child Passenger Safety, 26 - Information Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.	0	0	-2,903	-2,903
3434	FED FATALITY FILE ANALYST Funding received from the NHTSA to support the FARS. Funds categories 01 - Personnel and 12 - Fatality Analysis File.	0	0	-5	-5
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS Funding received from the NHTSA to support Section 402 State Highway Safety Programs. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 26 - Information Services, 27 - Community Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.	0	0	-2,916	-2,916
4762	TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN Funding received from the NHTSA to support implementation of effective programs to reduce the number of pedestrians injured or killed. Funds categories 01 - Personnel and 31 - DD/Pedestrian Safety.	0	0	-2	-2
4763	TRANSFER FROM TRAFFIC SAFETY-ALCOHOL Funding received from the NHTSA to support impaired driving countermeasures. Funds categories 01 - Personnel and 28 - Impaired Driving.	0	0	-2	-2
4764	TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION Funding received from the NHTSA to adopt and implementation of an effective occupant protection program. Funds category 25 - Occupant Protection.	0	0	-5	-5
4765	TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS Funding received from the NHTSA to develop and implement effective improvements in the state's traffic safety information system. Funds category 13 - Traffic Safety.	0	0	-2	-2
4766	TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS Reimbursement received from the Nevada Department of Transportation (NDOT) in support of the statewide road users' behavioral campaign. Funds category 41 - NDOT Flex Funds.	0	0	-5	-5
4767	TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS Reimbursement received from the NDOT in support of the implementation of the Statewide crash/citation reporting software, maintenance, hosting and enhancements in support of increased data timeliness and data quality. Funds category 42 - NDOT HSIP Grants.	0	0	3,993	3,993
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,847	-1,847

EXPENDITURE

12 FATALITY ANALYSIS FILE

This category supports the FARS which was created in the United States by the NHTSA to provide an overall measure of highway safety, to help suggest solutions and to help provide an objective basis to evaluate the effectiveness of motor vehicle safety standards, and highway safety programs. Funded by revenue general ledger 3434 - Fed Fatality File Analyst.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, stays current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, five tablets and five cell phones.	0	0	-5	-5
TOTAL FOR CATEGORY 12		0	0	-5	-5
13	TRAFFIC SAFETY This category supports development and implementation of effective programs that improve the timeliness, accuracy, completeness, uniformity, integration and accessibility of State safety data needed to identify priorities for federal, state and local highway and traffic safety programs. Funded by revenue general ledger 4765 - Transfer From Traffic Safety - Traffic Records.				
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud-based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, is always current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, 5 tablets and 5 cell phones.	0	0	-2	-2
TOTAL FOR CATEGORY 13		0	0	-2	-2
25	OCCUPANT PROTECTION This category supports the Occupant Protection program which seeks to reduce highway deaths and injuries resulting from individuals riding unrestrained, or not properly restrained in motor vehicles. Funded by revenue general ledger 4764 - Transfer From Traffic Safety - OP/CPS.				
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, stays current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, five tablets and five cell phones.	0	0	-5	-5
TOTAL FOR CATEGORY 25		0	0	-5	-5
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING EITS web site hosting for the web site OTS.NV.gov.	0	0	111	111
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, stays current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, five tablets and five cell phones.	0	0	-19	-19
TOTAL FOR CATEGORY 26		0	0	92	92
27	COMMUNITY SERVICES This category supports highway safety programs designed to reduce traffic crashes and resulting deaths, injuries, and property damage. Funded by revenue general ledger 4669 - Transfer From Traffic Safety - 402 Funds.				
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, stays current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, five tablets and five cell phones.	0	0	-14	-14
TOTAL FOR CATEGORY 27		0	0	-14	-14
28	IMPAIRED DRIVING This category supports the Impaired Driver program which seeks to reduce traffic safety problems, resulting from individuals driving motor vehicles while under the influence of alcohol, drugs or the combination of alcohol, and drugs. Funded by revenue general ledger 4763 - Transfer From Traffic Safety - Alcohol.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, stays current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, five tablets and five cell phones.	0	0	-2	-2
TOTAL FOR CATEGORY 28		0	0	-2	-2
31	DD/PEDESTRIAN SAFETY 405H This category supports the Pedestrian Safety program which seeks to reduce pedestrian injuries and fatalities on our nation's roadways. Funded by revenue general ledger 4762 - Transfer From Traffic Safety - Pedestrian.				
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, stays current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, five tablets and five cell phones.	0	0	-2	-2
TOTAL FOR CATEGORY 31		0	0	-2	-2
41	NDOT FLEX FUNDS This category supports the statewide road users' behavioral campaign that promotes the awareness of the public, and educates the public concerning highway safety matters consistent with the state Strategic Highway Safety Plan (SHSP). Funded by General ledger 4766 - Transfer From Traffic Safety - NDOT funds				
7547	EITS BUSINESS PRODUCTIVITY SUITE Cloud based functionality to existing desktop and business collaboration services. Enables the user to work from anywhere, accessing content remotely from any device. Provides larger mailbox sizes, stays current with latest tool versions and vendor updates, and allows agencies to share documents. Allows each user to install Office mobile applications on five PCs or Macs, five tablets and five cell phones.	0	0	-5	-5
TOTAL FOR CATEGORY 41		0	0	-5	-5
42	NDOT HSIP GRANTS This category supports the implementation of the statewide crash/citation reporting software, maintenance, hosting and enhancements in support of increased data timeliness and data quality. Funded by General ledger 4767 - Transfer From Traffic Safety - HSIP Funds.				
7510	EITS PROGRAMMER/DEVELOPER Software development services including maintenance and enhancement of existing software applications; development of new software information systems, software testing and product support, and technical documentation of software.	0	0	2,935	2,935
7511	EITS DATABASE ADMINISTRATOR Database and technical information management services including administration and tuning of database management programs and systems, database supports for new computer applications and designs, specialized data file management, and support for database planning.	0	0	1,058	1,058
TOTAL FOR CATEGORY 42		0	0	3,993	3,993
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT The allocation of costs for the procurement and inventory services provided by the Purchasing Division to state agencies.	0	0	1,725	1,725
TOTAL FOR CATEGORY 87		0	0	1,725	1,725
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION Statewide Cost Allocation for indirect cost recoveries to the state General Fund	0	0	-7,942	-7,942
TOTAL FOR CATEGORY 88		0	0	-7,942	-7,942

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC Recovery of costs for legal and investigative services provided by the Office of the Attorney General to state agencies as well as administrative expenses of the office.	0	0	320	320
TOTAL FOR CATEGORY 89		0	0	320	320
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	-1,847	-1,847
M150	ADJUSTMENTS TO BASE This request funds adjustments to base expenditures including eliminating one-time expenditures and annualizing partial year expenditures.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION To adjust the Highway Fund Appropriation. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 10 - Child Passenger Safety, 26 - Information Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.	0	0	17,381	18,567
3434	FED FATALITY FILE ANALYST To adjust the funding received from the NHTSA to support the FARS. Funds categories 01 - Personnel and 12 - Fatality Analysis File.	0	0	-43	-43
4267	GHSA FAAR DUID GRANT To eliminate the funding received from the GHSA to support the federal fiscal year 2019 DUID Law Enforcement Training. Funds category 14 - GHSA FAAR DUID Grant.	0	0	-15,775	-15,775
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS To adjust the funding received from the National Highway Traffic Safety Administration (NHTSA) to support Section 402 State Highway Safety Programs. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 26 - Information Services, 27 - Community Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.	0	0	67,120	68,305
4761	TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE To adjust the funding received from the NHTSA to support implementation of effective programs to reduce the number of single-vehicle and multiple-vehicle crashes, involving motorcyclists. Funds category 40 - Motorcycle Safety Awareness.	0	0	-45,965	-45,965
4762	TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN To adjust the funding received from the NHTSA to support implementation of effective programs to reduce the number of pedestrians injured or killed. Funds categories 01 - Personnel and 31 - DD/Pedestrian Safety.	0	0	539	539
4763	TRANSFER FROM TRAFFIC SAFETY-ALCOHOL To adjust the funding received from the NHTSA to support impaired driving countermeasures. Funds categories 01 - Personnel and 28 - Impaired Driving.	0	0	-3,192	-3,192
4764	TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION To adjust the funding received from the NHTSA to adopt and implement an effective occupant protection program. Funds category 25 - Occupant Protection.	0	0	9,362	9,362
4765	TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS To adjust the funding received from the NHTSA to develop and implement effective improvements in the state's traffic safety information system. Funds category 13 - Traffic Safety.	0	0	-12,543	-12,543
4766	TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS To adjust the reimbursement received from the NDOT in support of the statewide road users' behavioral campaign. Funds category 41 - NDOT Flex Funds.	0	0	60,041	60,041
4767	TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS To adjust the reimbursement received from the NDOT in support of the implementation of the Statewide crash/citation reporting software, maintenance, hosting and enhancements in support of increased data timeliness and data quality. Funds category 42 - NDOT HSIP Grants.	0	0	150,146	150,146
TOTAL REVENUES FOR DECISION UNIT M150		0	0	227,071	229,442

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY To eliminate base expenditures for overtime pay paid to division employees. This expenditure was one-time in nature.	0	0	-1,827	-1,827
5830	COMP TIME PAYOFF To eliminate base expenditures for comp time payoff to division employees. This expenditure was one-time in nature.	0	0	-5,092	-5,092
TOTAL FOR CATEGORY 01		0	0	-6,919	-6,919
04	OPERATING EXPENSES				
7023	OPERATING SUPPLIES-C To eliminate base expenditures for white boards purchased for the office.	0	0	-158	-158
7051	AGENCY OWNED - PROP. & CONT. INSURANCE To adjust base expenditures for property insurance for buildings and their contents. This is a schedule driven change under the control of the Risk Management Division.	0	0	-433	-433
7052	VEHICLE COMP & COLLISION INS To adjust base expenditures for vehicle comprehensive & collision insurance. This is a schedule driven change under the control of the Risk Management Division.	0	0	-145	-145
7059	AG VEHICLE LIABILITY INSURANCE To adjust base expenditures for AG Vehicle Liability Insurance. This is a schedule driven change, under the control of the Attorney General's Office.	0	0	-546	-546
705A	NON B&G - PROP. & CONT. INSURANCE To adjust base expenditures for Non B&G - Prop. & Cont. Insurance. This is a schedule driven change, under the control of the Risk Management Division.	0	0	6	6
705B	B&G - PROP. & CONT. INSURANCE To adjust base expenditures for B&G - Prop. & Cont. Insurance. This is a schedule driven change, under the control of the Risk Management Division.	0	0	424	424
7060	CONTRACTS To annualize base expenditures for the keyless entry system for the Carson City office.	0	0	107	107
7062	CONTRACTS - B The Office of Traffic Safety utilizes contracted (staffing agency) personnel in lieu of a state position to manage several Traffic Safety programs. The State realizes a significant cost savings through this practice. To annualize base expenditures for contracted support staff. \$37.20 X 2,080 hours = \$77,376.00.	0	0	62,557	62,557
7100	STATE OWNED BLDG RENT-B&G To adjust base expenditures for State Owned Building Rent-B&G for the Carson City office. Office space square footage rate was increased from \$1.04 per sq. ft. to \$1.05 per sq. ft. This is a schedule driven change, under the control of the Buildings & Grounds Division.	0	0	740	740
7105	STATE OWNED BLDG RENT-OTHER To adjust base expenditures for State Owned Building Rent-Other for the Las Vegas office. Office space square footage rate was increased to \$1.019367 per sq. ft. in state fiscal year 2022 and to \$1.12748 in state fiscal year 2023. [See Attachment]	0	0	1,064	1,640
7151	OUTSIDE MAINTENANCE OF VEHICLE To eliminate the base expenditures for outside maintenance of agency owned vehicles. Agency is currently utilizing leased motor pool vehicles. This expenditure was one-time in nature.	0	0	-28	-28
7250	B & G EXTRA SERVICES To eliminate base expenditures for services provided by B&G for installation of white boards throughout the office. This expenditure was one-time in nature.	0	0	-29	-29
7289	EITS PHONE LINE AND VOICEMAIL To adjust base expenditures for lines used for telephone, fax or modem for users on the state PBX telephone system for a total of 120 lines per year (10 lines X 12 months).	0	0	-332	-332
TOTAL FOR CATEGORY 04		0	0	63,227	63,803

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
12	FATALITY ANALYSIS FILE				
	This category supports the FARS which was created in the United States by the NHTSA to provide an overall measure of highway safety, to help suggest solutions and to help provide an objective basis to evaluate the effectiveness of motor vehicle safety standards, and highway safety programs. Funded by revenue general ledger 3434 - Fed Fatality File Analyst.				
7140	MAINTENANCE OF BLDGS AND GRDS To eliminate the base expenditures for services provided by B&G for installation of a white board in the FARS office. This expenditure was one-time in nature.	0	0	-29	-29
7289	EITS PHONE LINE AND VOICEMAIL To adjust base expenditures for lines used for telephone, fax or modem for users on the state PBX telephone system for a total of 24 lines per year (2 lines X 12 mos).	0	0	136	136
7547	EITS BUSINESS PRODUCTIVITY SUITE To adjust base expenditures for EITS Business Productivity Suite for a total of two accounts per year (2 accounts X 12 months).	0	0	-23	-23
TOTAL FOR CATEGORY 12		0	0	84	84
13	TRAFFIC SAFETY				
	This category supports development and implementation of effective programs that improve the timeliness, accuracy, completeness, uniformity, integration and accessibility of State safety data needed to identify priorities for federal, state and local highway and traffic safety programs. Funded by revenue general ledger 4765 - Transfer From Traffic Safety - Traffic Records.				
7062	CONTRACTS - B The Office of Traffic Safety utilizes contracted (staffing agency) personnel in lieu of a state position to manage several Traffic Safety programs. The State realizes a significant cost savings through this practice. To annualize base expenditures for a contracted program manager (Crash Data). \$35.65 X 2,080 hours = \$74,152.00.	0	0	20,096	20,096
7289	EITS PHONE LINE AND VOICEMAIL To adjust base expenditures for lines used for telephone, fax or modem for users on the state PBX telephone system for a total of 12 lines per year (1 line X 12 mos).	0	0	46	46
8507	EXPENDITURES EUREKA CO To eliminate base expenditures for the payment of expenditures to Eureka County. This expenditure was one-time in nature.	0	0	-32,685	-32,685
TOTAL FOR CATEGORY 13		0	0	-12,543	-12,543
14	GHSA FAAR DUID Grant				
	This category supports development and implementation of the Driving Under the Influence of Drugs (DUID) Law Enforcement Training. Funded by revenue general ledger 4267 - GHSA FAAR DUID Grant.				
7065	CONTRACTS - E To eliminate base expenditures for the payment of consulting services in support of the GHSA FAAR DUID Grant. This grant funding was one-time in nature.	0	0	-15,000	-15,000
7750	NON EMPLOYEE IN-STATE TRAVEL To eliminate base expenditures for non-employee in-state travel in support of the GHSA FAAR DUID Grant. This grant funding was one-time in nature.	0	0	-775	-775
TOTAL FOR CATEGORY 14		0	0	-15,775	-15,775
25	OCCUPANT PROTECTION				
	This category supports the Occupant Protection program which seeks to reduce highway deaths and injuries resulting from individuals riding unrestrained, or not properly restrained in motor vehicles. Funded by revenue general ledger 4764 - Transfer From Traffic Safety - OP/CPS.				
7052	VEHICLE COMP & COLLISION INS To adjust base expenditures for Vehicle Comprehensive & Collision Insurance for the Child Passenger Safety training trailer. This policy covers replacement of the contents of the trailer. This is a schedule driven change under the control of the Risk Management Division.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE To adjust base expenditures for AG Vehicle Liability Insurance for the Child Passenger Safety training trailer. This policy covers replacement of the contents of the trailer. This is a schedule driven change under the control of the Attorney General's Office.	0	0	188	188

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7062	CONTRACTS - B The Office of Traffic Safety utilizes contracted (staffing agency) personnel in lieu of a state position to manage several Traffic Safety programs. The State realizes a significant cost savings through this practice. To annualize base expenditures for contracted program managers (Occupant Protection). Northern Nevada - \$37.53 X 2,080 hours = \$78,062.40. Southern Nevada - \$25.96 X 2,080 hours = \$53,996.80.	0	0	13,187	13,187
7289	EITS PHONE LINE AND VOICEMAIL To adjust base expenditures for lines used for telephone, fax or modem for users on the state PBX telephone system for a total of 12 lines per year (1 lines X 12 months).	0	0	67	67
7547	EITS BUSINESS PRODUCTIVITY SUITE To adjust base expenditures for EITS Business Productivity Suite for a total of two accounts per year (2 accounts X 12 months).	0	0	-50	-50
8370	COMPUTER HARDWARE >\$5,000 To eliminate base expenditures for the purchase of replacement computer hardware. This expenditure was one-time in nature.	0	0	-2,812	-2,812
8371	COMPUTER HARDWARE <\$5,000 - A To eliminate base expenditures for the purchase of replacement computer hardware. This expenditure was one-time in nature.	0	0	-1,363	-1,363
TOTAL FOR CATEGORY 25		0	0	9,362	9,362
26	INFORMATION SERVICES				
7536	EITS SERVER HOSTING - BASIC Environmental support for agency-owned servers. This service includes air conditioning, cooling equipment for the CPUs, fire protection, electrical and backup emergency electrical service, raised flooring and racking to accommodate cabling, and security.	0	0	1,278	1,278
7547	EITS BUSINESS PRODUCTIVITY SUITE To adjust base expenditures for EITS Business Productivity Suite for a total of eight accounts per year (8 accounts X 12 months).	0	0	865	865
8371	COMPUTER HARDWARE <\$5,000 - A To eliminate base expenditures for the purchase of replacement computer hardware. This expenditure was one-time in nature.	0	0	-10,539	-10,539
TOTAL FOR CATEGORY 26		0	0	-8,396	-8,396
27	COMMUNITY SERVICES				
This category supports highway safety programs designed to reduce traffic crashes and resulting deaths, injuries, and property damage. Funded by revenue general ledger 4669 - Transfer From Traffic Safety - 402 Funds.					
6211	FS MONTHLY VEHICLE RENTAL IN-STATE To adjust base expenditures for Monthly Vehicle Rental. This is a schedule driven change under the control of Fleet Services Division.	0	0	8,670	8,670
7062	CONTRACTS - B The Office of Traffic Safety utilizes contracted (staffing agency) personnel in lieu of a state position to manage several Traffic Safety programs. The State realizes a significant cost savings through this practice. To annualize base expenditures for contracted program managers (Law Enforcement Liaisons). Northern Nevada - \$39.34 X 2,080 hours = \$81,827.20. Southern Nevada - \$32.78 X 2,080 hours = \$68,182.40.	0	0	52,469	52,469
7153	GASOLINE To eliminate base expenditures for fuel for the agency owned vehicle. The agency now has fleet services monthly rentals.	0	0	-752	-752
7199	PRIZES To eliminate base expenditures for challenge coins. This expenditure was one-time in nature.	0	0	-810	-810
7289	EITS PHONE LINE AND VOICEMAIL To adjust base expenditures for lines used for telephone, fax or modem for users on the state PBX telephone system for a total of 24 lines per year (2 lines X 12 months).	0	0	110	110
7547	EITS BUSINESS PRODUCTIVITY SUITE To adjust base expenditures for EITS Business Productivity Suite for a total of six accounts per year (6 accounts X 12 months).	0	0	-23	-23
8371	COMPUTER HARDWARE <\$5,000 - A To eliminate base expenditures for the purchase of replacement computer hardware. This expenditure was one-time in nature.	0	0	-7,273	-7,273
TOTAL FOR CATEGORY 27		0	0	52,391	52,391

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
28	IMPAIRED DRIVING This category supports the Impaired Driver program which seeks to reduce traffic safety problems, resulting from individuals driving motor vehicles while under the influence of alcohol, drugs or the combination of alcohol, and drugs. Funded by revenue general ledger 4763 - Transfer From Traffic Safety - Alcohol.				
7289	EITS PHONE LINE AND VOICEMAIL State phone line service: telephone, fax or modem for users on the state PBX telephone system, including voicemail service.	0	0	69	69
7547	EITS BUSINESS PRODUCTIVITY SUITE To adjust base expenditures for EITS Business Productivity Suite for a total of one account per year (1 accounts X 12 months).	0	0	-551	-551
8371	COMPUTER HARDWARE <\$5,000 - A To eliminate base expenditures for the purchase of replacement computer hardware. This expenditure was one-time in nature.	0	0	-1,770	-1,770
8525	EXPENDITURES CITY OF HENDERSON To eliminate base expenditures for the payment of expenditures to the City of Henderson. This expenditure was one-time in nature.	0	0	-753	-753
TOTAL FOR CATEGORY 28		0	0	-3,005	-3,005
31	DD/PEDESTRIAN SAFETY 405H This category supports the Pedestrian Safety program which seeks to reduce pedestrian injuries and fatalities on our nation's roadways. Funded by revenue general ledger 4762 - Transfer From Traffic Safety - Pedestrian.				
7289	EITS PHONE LINE AND VOICEMAIL To adjust base expenditures for lines used for telephone, fax or modem for users on the state PBX telephone system for a total of 12 lines per year (1 line X 12 mos).	0	0	137	137
7302	REGISTRATION FEES To adjust base expenditures for payment to Verizon. This expenditure was one-time in nature.	0	0	-7	-7
7547	EITS BUSINESS PRODUCTIVITY SUITE To adjust base expenditures for EITS Business Productivity Suite for a total of one account per year (1 accounts X 12 months).	0	0	409	409
TOTAL FOR CATEGORY 31		0	0	539	539
40	MOTORCYCLE SAFETY AWARENESS This category supports the Motorcycle Safety Awareness program which seeks to reduce the number of single-vehicle and multiple-vehicle crashed involving motorcyclists. Funded by revenue general ledger 4761 - Transfer From Traffic Safety - Motorcycle.				
7062	CONTRACTS - B To eliminate base expenditures for contracted program staff. This expenditures was one-time in nature.	0	0	-828	-828
7065	CONTRACTS - E To eliminate base expenditures for media services. This expenditure was one-time in nature.	0	0	-45,137	-45,137
TOTAL FOR CATEGORY 40		0	0	-45,965	-45,965
41	NDOT FLEX FUNDS This category supports the statewide road users' behavioral campaign that promotes the awareness of the public, and educates the public concerning highway safety matters consistent with the state Strategic Highway Safety Plan (SHSP). Funded by General ledger 4766 - Transfer From Traffic Safety - NDOT funds				
7052	VEHICLE COMP & COLLISION INS To adjust base expenditures for Vehicle Comprehensive & Collision Insurance. This is a schedule driven change under the control of the Risk Management Division.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE To adjust base expenditures for AG Vehicle Liability Insurance. This is a schedule driven change under the control of the Attorney General's Office.	0	0	188	188
7062	CONTRACTS - B	0	0	53,252	53,252

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Office of Traffic Safety utilizes contracted (staffing agency) personnel in lieu of a state position to manage several Traffic Safety programs. The State realizes a significant cost savings through this practice. To annualize base expenditures for contracted program managers (Zero Teen Fatalities). Northern Nevada - \$40.65 X 2,080 hours = \$84,552.00. Southern Nevada - \$30.90 X 2,080 hours = \$64,272.00.				
7073	SOFTWARE LICENSE/MNT CONTRACTS To eliminate base expenditures for Microsoft Office Suite licenses. This expenditure was one-time in nature.	0	0	-232	-232
7199	PRIZES To eliminate base expenditures for delta challenge coins. This expenditure was one-time in nature.	0	0	-1,448	-1,448
7289	EITS PHONE LINE AND VOICEMAIL To adjust base expenditures for lines used for telephone, fax or modem for users on the state PBX telephone system for a total of 12 lines per year (1 line X 12 months).	0	0	70	70
7547	EITS BUSINESS PRODUCTIVITY SUITE To adjust base expenditures for EITS Business Productivity Suite for a total of two accounts per year (2 accounts X 12 months).	0	0	125	125
7635	MISCELLANEOUS SERVICES To adjust base expenditures for the recruitment costs through Zip Recruiter for a contracted ZTF program manager in Las Vegas. This expenditure was one-time in nature.	0	0	-576	-576
9139	TRANS TO PS - HIGHWAY PATROL To adjust base expenditures for the Transfer to PS - Nevada Highway Patrol (NHP) in support of the DRIVE program. The OTS anticipates granting NHP \$15,000.00 per year in support of the DRIVE program.	0	0	8,517	8,517
TOTAL FOR CATEGORY 41		0	0	60,041	60,041
42	NDOT HSIP GRANTS This category supports the implementation of the statewide crash/citation reporting software, maintenance, hosting and enhancements in support of increased data timeliness and data quality. Funded by General ledger 4767 - Transfer From Traffic Safety - HSIP Funds.				
7060	CONTRACTS To adjust base expenditures for the annual software support and maintenance for the Nevada Citation and Accident Tracking System (NCATS) database.	0	0	143,698	143,698
7510	EITS PROGRAMMER/DEVELOPER To adjust the base expenditures for EITS Programmer/Developer Services for a total of 500 hours per year.	0	0	2,668	2,668
7511	EITS DATABASE ADMINISTRATOR To adjust the base expenditures for EITS Database Administrator Services for a total of 200 hours per year.	0	0	3,778	3,778
7546	EITS DATABASE HOSTING To adjust base expenditures for EITS Database Hosting Database Hosting Service total of 12 months per year.	0	0	-78	-78
7548	EITS SERVER HOSTING - VIRTUAL To adjust base expenditures for EITS provided virtual servers that includes all hardware and operating system costs and the following services: data backup and recovery, anti-virus, operating system patching, monitoring, high availability and disaster recovery. A "virtual server slice" is one vCPU, four GBs of memory, and 100 GBs of enterprise storage. Additional storage will be billed at the disk storage rate.	0	0	80	80
TOTAL FOR CATEGORY 42		0	0	150,146	150,146
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A To adjust base expenditures for the Department of Public Safety, General Services.	0	0	-2,686	-2,270
TOTAL FOR CATEGORY 81		0	0	-2,686	-2,270
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B To adjust base expenditures for the Department of Public Safety, Director's Office.	0	0	-2,045	-666
7397	COST ALLOCATION - D	0	0	-5,305	-5,305

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7506	To adjust base expenditures for the DPS, OPR. EITS PC/LAN SUPPORT To adjust base expenditures for EITS PC/LAN Support. This is a schedule driven change under the control of the Department of Public Safety, Director's Office.	0	0	683	683
7507	EITS AGENCY IT SUPPORT To adjust base expenditures for EITS Agency IT Support. This is a schedule driven change under the control of the DPS, Director's Office.	0	0	624	624
7508	EITS EXPANDED HELP DESK SUPPORT To adjust base expenditures for EITS Expanded Help Desk Support. This is a schedule driven change under the control of the Department of Public Safety, Director's Office.	0	0	-7,387	-7,387
TOTAL FOR CATEGORY 82		0	0	-13,430	-12,051
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	227,071	229,442
M800	COST ALLOCATION This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION Highway Fund Appropriation. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 10 - Child Passenger Safety, 26 - Information Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.	0	0	11	13
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS Funding received from the NHTSA to support Section 402 State Highway Safety Programs. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 26 - Information Services, 27 - Community Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.	0	0	11	13
TOTAL REVENUES FOR DECISION UNIT M800		0	0	22	26
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A Department of Public Safety, General Services.	0	0	4	4
TOTAL FOR CATEGORY 81		0	0	4	4
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Department of Public Safety, Director's Office.	0	0	18	22
TOTAL FOR CATEGORY 82		0	0	18	22
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	22	26
E710	EQUIPMENT REPLACEMENT This request funds the replacement of computer hardware per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	969	1,939

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Highway Fund Appropriation. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 10 - Child Passenger Safety, 26 - Information Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.				
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS Funding received from the NHTSA to support Section 402 State Highway Safety Programs. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 26 - Information Services, 27 - Community Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.	0	0	9,225	6,676
4764	TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION Funding received from the NHTSA to adopt and implementation of an effective occupant protection program. Funds category 25 - Occupant Protection.	0	0	0	3,518
4765	TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS Funding received from the NHTSA to develop and implement effective improvements in the State's traffic safety information system. Funds category 13 - Traffic Safety.	0	0	0	3,518
4766	TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS Reimbursement received from the Nevada Department of Transportation (NDOT) in support of the statewide road users' behavioral campaign. Funds category 41 - NDOT Flex Funds.	0	0	0	3,518
TOTAL REVENUES FOR DECISION UNIT E710		0	0	10,194	19,169
EXPENDITURE					
13	TRAFFIC SAFETY This category supports development and implementation of effective programs that improve the timeliness, accuracy, completeness, uniformity, integration and accessibility of State safety data needed to identify priorities for federal, state and local highway and traffic safety programs. Funded by revenue general ledger 4765 - Transfer From Traffic Safety - Traffic Records.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,518
TOTAL FOR CATEGORY 13		0	0	0	3,518
25	OCCUPANT PROTECTION This category supports the Occupant Protection program which seeks to reduce highway deaths and injuries resulting from individuals riding unrestrained, or not properly restrained in motor vehicles. Funded by revenue general ledger 4764 - Transfer From Traffic Safety - OP/CPS.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,518
TOTAL FOR CATEGORY 25		0	0	0	3,518
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,939	3,878
TOTAL FOR CATEGORY 26		0	0	1,939	3,878
27	COMMUNITY SERVICES This category supports highway safety programs designed to reduce traffic crashes and resulting deaths, injuries, and property damage. Funded by revenue general ledger 4669 - Transfer From Traffic Safety - 402 Funds.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,255	4,737
TOTAL FOR CATEGORY 27		0	0	8,255	4,737
41	NDOT FLEX FUNDS This category supports the statewide road users' behavioral campaign that promotes the awareness of the public, and educates the public concerning highway safety matters consistent with the state Strategic Highway Safety Plan (SHSP). Funded by General ledger 4766 - Transfer From Traffic Safety - NDOT funds				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,518
TOTAL FOR CATEGORY 41		0	0	0	3,518

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,194	19,169
E800	COST ALLOCATION This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION Highway Fund Appropriation. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 10 - Child Passenger Safety, 26 - Information Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.	0	0	228	148
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS Funding received from the NHTSA to support Section 402 State Highway Safety Programs. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 26 - Information Services, 27 - Community Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.	0	0	229	148
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	457	296
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A Department of Public Safety, General Services.	0	0	273	34
	TOTAL FOR CATEGORY 81	0	0	273	34
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Department of Public Safety, Director's Office.	0	0	184	262
	TOTAL FOR CATEGORY 82	0	0	184	262
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	457	296
E815	UNCLASSIFIED POSITION CHANGES This request funds a salary increase for the Administrator of the Office of Traffic Safety position which is experiencing compaction issues. See attached memo. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,982	2,982
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	26,839	26,839
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	29,821	29,821
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	22,323	22,323
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	6,530	6,530
5400	PERSONNEL ASSESSMENT	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	610	610
5800	UNEMPLOYMENT COMPENSATION	0	0	34	34
5840	MEDICARE	0	0	324	324
	TOTAL FOR CATEGORY 01	0	0	29,821	29,821
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	29,821	29,821
E901	TRANSFERS				
	This request funds the transfer of one Management Analyst I position to the NHP, budget account #4713. This position is responsible for the oversight of the Ignition Interlock program.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION Highway Fund Appropriation. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 10 - Child Passenger Safety, 26 - Information Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.	0	0	-93,949	-94,256
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS Funding received from the National Highway Traffic Safety Administration (NHTSA) to support Section 402 State Highway Safety Programs. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 26 - Information Services, 27 - Community Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.	0	0	-241	-241
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-94,190	-94,497
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-69,472	-69,739
5200	WORKERS COMPENSATION	0	0	-876	-864
5300	RETIREMENT	0	0	-10,594	-10,635
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,897	-1,904
5800	UNEMPLOYMENT COMPENSATION	0	0	-105	-105
5840	MEDICARE	0	0	-1,008	-1,012
	TOTAL FOR CATEGORY 01	0	0	-93,709	-94,016

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others.	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT Self-insurance for general liability claims (torts).	0	0	-85	-85
TOTAL FOR CATEGORY 04		0	0	-88	-88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Assessment which supports several units within EITS and is designed to more appropriately charge for the following indirect/support services: Active Directory/Domain Name System (AD/DNS) routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT Assessment used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures.	0	0	-116	-116
TOTAL FOR CATEGORY 26		0	0	-393	-393
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	-94,190	-94,497
TOTAL REVENUES FOR BUDGET ACCOUNT 4688		3,558,856	2,746,591	3,933,732	3,969,485
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4688		3,558,856	2,746,591	3,933,732	3,969,485

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4691 DPS - MOTORCYCLE SAFETY PROGRAM

The Department of Public Safety (DPS), Office of Traffic Safety (OTS), Motorcycle Safety Office plans and administers a safety program that includes motorcycle training for new and experienced riders. The program administrator consults regularly with the Governor's Motorcycle Advisory Board concerning the content and implementation of the program, approves course instruction programs, and adopts rules and regulations necessary to carry out the program. The program also includes education of the driving public to increase awareness of motorcycles on Nevada highways. Statutory Authority: NRS 482.480 and 486.372-377

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR Reserve account balance forward from prior year.	544,024	664,895	623,165	753,489
2512	BALANCE FORWARD TO NEW YEAR	-664,895	0	0	0
3700	REGISTRATION FEES Fees earned from class registrations.	10,264	20,331	20,331	20,331
3774	MOTORCYCLE SAFETY FEES Funding received from the Department of Motor Vehicles (DMV) from a \$6.00 fee charged on every motorcycle registration or transfer.	419,520	440,700	440,700	440,700
4203	PRIOR YEAR REFUNDS	91	0	91	0
4252	EXCESS PROPERTY SALES Proceeds from the sale of excessed motorcycles.	23,328	23,808	23,328	23,808
4326	TREASURER'S INTEREST DISTRIB Interest earned on the cash balance in this budget account.	11,048	6,590	11,048	11,048
	TOTAL REVENUES FOR DECISION UNIT B000	343,380	1,156,324	1,118,663	1,249,376
EXPENDITURE					
01	PERSONNEL				
	Two full time positions.				
5100	SALARIES	113,098	117,106	122,808	128,802
5200	WORKERS COMPENSATION	1,757	1,764	1,787	1,771
5300	RETIREMENT	17,216	17,858	18,728	19,643
5400	PERSONNEL ASSESSMENT	530	538	538	538
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	9,129	18,800	18,800	18,800
5700	PAYROLL ASSESSMENT	178	177	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,646	3,197	3,353	3,516
5800	UNEMPLOYMENT COMPENSATION	171	181	184	193
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	1,635	1,698	1,781	1,868
	TOTAL FOR CATEGORY 01	146,372	161,319	168,168	175,320
02	OUT-OF-STATE TRAVEL				
	[See Attachment]				
6100	PER DIEM OUT-OF-STATE [See Attachment]	2,099	2,958	2,099	2,099
6130	PUBLIC TRANS OUT-OF-STATE	15	28	15	15

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE	176	40	176	176
6150	COMM AIR TRANS OUT-OF-STATE	1,370	332	1,370	1,370
7302	REGISTRATION FEES Registration fees for various conferences and trainings.	0	350	0	0
TOTAL FOR CATEGORY 02		3,660	3,708	3,660	3,660
03	IN-STATE TRAVEL				
	Travel for two staff to conduct motorcycle safety program. [See Attachment]				
6200	PER DIEM IN-STATE [See Attachment]	215	560	215	215
6210	FS DAILY RENTAL IN-STATE	92	97	92	92
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	20	84	20	20
6250	COMM AIR TRANS IN-STATE	296	1,031	296	296
TOTAL FOR CATEGORY 03		623	1,772	623	623
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Consumable operating supplies such as general office supplies.	50	29	50	50
7027	OPERATING SUPPLIES-G	90	0	90	90
7031	FREIGHT CHARGES - A Federal Express charges.	13	10	13	13
7040	NON-STATE PRINTING SERVICES Proportionate share of copy machine per copy costs.	159	374	159	159
7045	STATE PRINTING CHARGES	122	99	122	122
7050	EMPLOYEE BOND INSURANCE Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others.	7	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Property insurance for buildings and their contents.	67	0	67	67
7052	VEHICLE COMP & COLLISION INS Comprehensive & collision insurance for one agency owned vehicle and four utility trailers.	580	725	580	580
7054	AG TORT CLAIM ASSESSMENT Self-insurance for general liability claims (torts).	171	171	171	171
7059	AG VEHICLE LIABILITY INSURANCE Liability insurance for one agency owned vehicle and four utility trailers.	375	938	375	375
705B	B&G - PROP. & CONT. INSURANCE	0	67	0	0
7062	CONTRACTS - B Contracted regulation writer.	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G Rent for the Carson City office.	4,278	4,378	4,278	4,278
7104	STATE OWNED BUILDING RENT - COPS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	29	0	29	29
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	563	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Preventive maintenance for one agency owned vehicle.				
7153	GASOLINE Fuel for the one agency owned vehicle.	0	16	0	0
7285	POSTAGE - STATE MAILROOM Monthly postage charge.	229	367	229	229
7289	EITS PHONE LINE AND VOICEMAIL State phone line service: telephone, fax or modem for users on the state PBX telephone system, including voicemail services.	280	279	280	280
7290	PHONE, FAX, COMMUNICATION LINE Proportionate share of the monthly phone line and conference call charges.	0	93	0	0
7291	CELL PHONE/PAGER CHARGES Monthly cell phone costs and/or laptop air cards.	834	1,150	834	834
7296	EITS LONG DISTANCE CHARGES Interstate, intrastate or international long distance phone calls made through Enterprise Information Technology (EITS) services.	109	109	109	109
7297	EITS 800 TOLL FREE CHARGES Monthly costs for the 800 number for the motorcycle program.	128	127	128	128
7301	MEMBERSHIP DUES Membership fee for the State Motorcycle Safety Administrators (SMSA) Association.	1,225	1,200	1,225	1,225
7302	REGISTRATION FEES Registration fees for various conferences and trainings.	1,355	350	1,355	1,355
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS Proportionate share of monthly lease costs for copy machine.	245	243	245	245
TOTAL FOR CATEGORY 04		10,346	11,294	10,345	10,345
05	EQUIPMENT				
8220	TRAILERS	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A Training motorcycles.	0	74,460	0	0
TOTAL FOR CATEGORY 05		0	74,460	0	0
12	RIDER TRAINING				
	This category supports the costs associated with the Motorcycle Safety program's trainers. These individuals provide training, certification and quality assurance of the Motorcycle Safety program's instructors. [See Attachment]				
6100	PER DIEM OUT-OF-STATE	2,109	1,727	2,109	2,109
6130	PUBLIC TRANS OUT-OF-STATE	257	50	257	257
6140	PERSONAL VEHICLE OUT-OF-STATE	162	71	162	162
6150	COMM AIR TRANS OUT-OF-STATE	1,183	1,903	1,183	1,183
6200	PER DIEM IN-STATE	183	234	183	183
6210	FS DAILY RENTAL IN-STATE	95	51	95	95
6215	NON-FS VEHICLE RENTAL IN-STATE	102	0	102	102
6240	PERSONAL VEHICLE IN-STATE	30	20	30	30
6250	COMM AIR TRANS IN-STATE	888	1,080	888	888
7020	OPERATING SUPPLIES Programmatic supplies such as range cards, flip cards, quick tips guides, brochures and instructor handbooks.	3,135	2,976	3,135	3,135
7027	OPERATING SUPPLIES-G	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7031	FREIGHT CHARGES - A Freight costs for delivery of programmatic supplies.	0	274	0	0
7045	STATE PRINTING CHARGES Programmatic supplies such as posters, signs and banners.	0	582	0	0
7055	OTHER MISC INSURANCE POLICIES Motorcycle liability insurance.	0	0	0	0
7062	CONTRACTS - B Contracted Motorcycle Safety trainers.	15,700	26,290	15,700	15,700
7121	ADVERTISING & PUBLIC REL - A Motorcycle program stickers.	0	25	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7155	VEHICLE OPERATION - B DMV charges for vehicle registration for the agency owned vehicle and four utility trailers.	0	410	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7302	REGISTRATION FEES Registration fees for various conferences and trainings.	3,250	1,879	3,250	3,250
7320	INSTRUCTIONAL SUPPLIES Workbooks and other instructional materials.	44	0	44	44
7750	NON EMPLOYEE IN-STATE TRAVEL [See Attachment]	4,706	11,557	4,706	4,706
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	6,856	6,495	6,856	6,856
TOTAL FOR CATEGORY 12		38,700	55,624	38,700	38,700
16	COMMUNITY COLLEGE PAYMENT This category supports the provision of subsidies to the community colleges to offset costs associated with motorcycle safety classes. Subsidies are reimbursed to the universities based upon number of students per class, and class type.				
7060	CONTRACTS Contracts with the university system to teach basic rider and experienced rider motorcycle safety courses.	0	7,500	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	5,460	0	5,460	5,460
TOTAL FOR CATEGORY 16		5,460	7,500	5,460	5,460
18	MOBILE CLASSROOM This category supports the costs associated with the Motorcycle Safety program's training classes. Instructors provide training and instruction to new and experienced riders and must travel to rural destinations in Nevada to instruct. [See Attachment]				
6200	PER DIEM IN-STATE	388	3,273	388	388
6210	FS DAILY RENTAL IN-STATE	0	647	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,030	0	0
7020	OPERATING SUPPLIES Consumable operating supplies such as general office supplies.	2,390	3	2,390	2,390
7023	OPERATING SUPPLIES-C Programmatic supplies which support the motorcycle safety training class students.	0	0	0	0
7027	OPERATING SUPPLIES-G	29	0	29	29
7031	FREIGHT CHARGES - A Freight costs for delivery of programmatic supplies.	0	0	0	0
7045	STATE PRINTING CHARGES	0	90	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Programmatic supplies such as posters, signs and banners.				
7055	OTHER MISC INSURANCE POLICIES	4,076	6,072	4,076	4,076
7060	CONTRACTS Portable restroom services.	391	807	391	391
7062	CONTRACTS - B Contracted motorcycle safety instructors.	8,708	25,017	8,708	8,708
7121	ADVERTISING & PUBLIC REL - A	175	0	175	175
7130	BOTTLED WATER Bottled water provided at the motorcycle range.	0	85	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Preventive maintenance for the mobile classroom.	0	1,431	0	0
7152	DIESEL FUEL Fuel for the vehicle which tows the mobile classroom.	327	2,388	327	327
7153	GASOLINE Fuel for the motorcycles.	125	674	125	125
7154	VEHICLE OPERATION - A Registration fee for the mobile classroom.	0	6	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS Repair costs for the training motorcycles.	1,594	1,849	1,594	1,594
7157	VEHICLE SUPPLIES - OTHER Parts for the training motorcycles.	909	610	909	909
7158	COMPRESSED NATURAL GAS, PROPANE Propane costs to heat the mobile training classroom.	0	26	0	0
7302	REGISTRATION FEES	0	1,008	0	0
7320	INSTRUCTIONAL SUPPLIES	94	499	94	94
7390	CREDIT CARD DISCOUNT FEES Merchant fees for accepting credit card payments.	0	31	0	0
7632	MISCELLANEOUS GOODS, MAT - B Fees for two Nevada commercial driver's licenses.	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL Travel costs for the motorcycle safety instructors. [See Attachment]	6,385	12,816	6,385	6,385
TOTAL FOR CATEGORY 18		25,591	58,362	25,591	25,591
19	RIDER SAFETY This category supports community outreach through media and booths at motorcycle rallies, to educate the public on motorcycle awareness and safety, with special emphasis on impaired riding.				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	396	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	21	0	0
7020	OPERATING SUPPLIES Consumable operating supplies such as general office supplies.	5,161	1,057	5,161	5,161
7022	OPERATING SUPPLIES-B	0	0	0	0
7027	OPERATING SUPPLIES-G	0	432	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Programmatic supplies which support motorcycle safety outreach.				
7061	CONTRACTS - A Contracted media services.	0	74,804	0	0
7062	CONTRACTS - B Contracted outreach staff.	4,520	17,356	4,520	4,520
7065	CONTRACTS - E	955	0	955	955
7113	NON-STATE OWNED MEETING ROOM RENT Booth space fees.	1,520	2,698	1,520	1,520
7121	ADVERTISING & PUBLIC REL - A Media for the motorcycle safety program.	300	510	300	300
7152	DIESEL FUEL	150	0	150	150
7153	GASOLINE Fuel for the generator.	130	18	130	130
7155	VEHICLE OPERATION - B	36	0	36	36
7156	VEHICLE REPAIR & REPLACEMENT PARTS Replacement parts for the outreach utility trailer.	157	0	157	157
7157	VEHICLE SUPPLIES - OTHER Parts for the outreach utility trailer.	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL [See Attachment]	2,234	6,175	2,234	2,234
TOTAL FOR CATEGORY 19		15,163	103,467	15,163	15,163
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	37	0	37	37
7061	CONTRACTS - A	0	0	0	0
7065	CONTRACTS - E	3,960	0	3,960	3,960
7220	OTHER EDP COSTS (NON-EITS) Support and maintenance for the Nevada Rider web site.	0	4,710	0	0
7510	EITS PROGRAMMER/DEVELOPER	60,397	13,769	60,397	60,397
7511	EITS DATABASE ADMINISTRATOR	1,087	0	1,087	1,087
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE) Enterprise e-mail accounts provided and maintained by EITS.	0	0	0	0
7546	EITS DATABASE HOSTING	65	156	65	65
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,004	1,995	2,004	2,004
7554	EITS INFRASTRUCTURE ASSESSMENT Assessment which supports several units within EITS and is designed to more appropriately charge for the following indirect/support services: active directory/domain name system (AD/DNS) routing, help desk, state-web portal, web page development, state toll free access, state online phone book and state operator service.	554	553	553	553
7556	EITS SECURITY ASSESSMENT Assessment used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures.	232	231	232	232
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,636	4,234	3,636	3,636
TOTAL FOR CATEGORY 26		71,972	25,648	71,971	71,971

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A Department of Public Safety, General Services.	1,892	1,644	1,892	1,892
	TOTAL FOR CATEGORY 81	1,892	1,644	1,892	1,892
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	10,680	12,514	10,680	10,680
7506	EITS PC/LAN SUPPORT	1,364	1,364	1,364	1,364
7507	EITS AGENCY IT SUPPORT	1,248	1,248	1,248	1,248
7508	EITS EXPANDED HELP DESK SUPPORT	1,343	1,343	1,343	1,343
	TOTAL FOR CATEGORY 82	14,635	16,469	14,635	14,635
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	623,165	753,489	877,050
	TOTAL FOR CATEGORY 86	0	623,165	753,489	877,050
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT The allocation of costs for the procurement and inventory services provided by the Purchasing Division to state agencies.	1,012	1,929	1,012	1,012
	TOTAL FOR CATEGORY 87	1,012	1,929	1,012	1,012
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	7,610	9,406	7,610	7,610
9159	STATEWIDE COST ALLOCATION Recovery of costs for statewide general administrative functions provided by central services agencies such as the Budget Division, Office of the State Controller, Office of the State Treasurer, Internal Audits Division, etc.	0	0	0	0
	TOTAL FOR CATEGORY 88	7,610	9,406	7,610	7,610
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC Recovery of costs for legal and investigative services provided by the Office of the Attorney General to state agencies as well as administrative expenses of the office.	344	557	344	344
	TOTAL FOR CATEGORY 89	344	557	344	344
	TOTAL EXPENDITURES FOR DECISION UNIT B000	343,380	1,156,324	1,118,663	1,249,376
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,065
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-13,065
EXPENDITURE					
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	2,471	2,471

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7511	EITS DATABASE ADMINISTRATOR	0	0	63	63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5	-5
	TOTAL FOR CATEGORY 26	0	0	2,529	2,529
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,065	-26,130
	TOTAL FOR CATEGORY 86	0	0	-13,065	-26,130
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	917	917
	TOTAL FOR CATEGORY 87	0	0	917	917
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	9,406	9,406
	TOTAL FOR CATEGORY 88	0	0	9,406	9,406
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	213	213
	TOTAL FOR CATEGORY 89	0	0	213	213
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-13,065
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-162,070
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-162,070
EXPENDITURE					
04	OPERATING EXPENSES				
7040	NON-STATE PRINTING SERVICES This request increases base expenditures up to 2020 authorization due to COVID19 office closures. This increase will allow for annualized operations for the biennium.	0	0	215	215
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven adjustment	0	0	-67	-67
7052	VEHICLE COMP & COLLISION INS Schedule driven adjustment.	0	0	145	145
7059	AG VEHICLE LIABILITY INSURANCE Schedule driven adjustment.	0	0	563	563
705B	B&G - PROP. & CONT. INSURANCE Schedule driven adjustment.	0	0	67	67
7100	STATE OWNED BLDG RENT-B&G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	100	100
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	563	563

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes maintenance on vehicles that was considered in the 2020 authorization however unable to be completed due to COVID19 closures. This request increases the amounts up to the 2020 authorization.				
7285	POSTAGE - STATE MAILROOM	0	0	367	367
	This request increases base expenditures to the 2020 authorization due to COVID19 office closures. This increase will allow for annualized operations for the biennium.				
7302	REGISTRATION FEES	0	0	1,575	1,575
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 04		0	0	3,528	3,528
12	RIDER TRAINING				
	This category supports the costs associated with the Motorcycle Safety program's trainers. These individuals provide training, certification and quality assurance of the Motorcycle Safety program's instructors. [See Attachment]				
7062	CONTRACTS - B	0	0	10,590	10,590
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium with an increase to the amount authorized in 2020. This increase is necessary due to COVID19 state office closures that resulted with the stoppage of contracted instructor staff completing regular scheduled motorcycle training courses.				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	9,744	9,744
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. This request provides for an increase to base in the amount that was authorized in 2020. This increase is necessary due to COVID19 state office closures that resulted with the stoppage of contracted instructor staff completing regular scheduled motorcycle training courses and the associated travel.				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	5,230	5,230
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. This request provides for an increase to base in the amount that was authorized in 2020. This increase is necessary due to COVID19 state office closures that resulted with the stoppage of contracted instructor staff completing regular scheduled motorcycle training courses and the associated travel.				
TOTAL FOR CATEGORY 12		0	0	25,564	25,564
16	COMMUNITY COLLEGE PAYMENT				
	This category supports the provision of subsidies to the community colleges to offset costs associated with motorcycle safety classes. Subsidies are reimbursed to the universities based upon number of students per class, and class type.				
7060	CONTRACTS	0	0	7,500	7,500
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
TOTAL FOR CATEGORY 16		0	0	7,500	7,500
18	MOBILE CLASSROOM				
	This category supports the costs associated with the Motorcycle Safety program's training classes. Instructors provide training and instruction to new and experienced riders and must travel to rural destinations in Nevada to instruct. [See Attachment]				
6200	PER DIEM IN-STATE	0	0	3,273	3,273
	This request increases base expenditures due to COVID19 and office closures staff were not able to complete travel as approved in authorization. This increase will bring the request to the 2020 authorization and allow travel to be on schedule as needed.				
6210	FS DAILY RENTAL IN-STATE	0	0	647	647
	This request increases base expenditures due to COVID19 and office closures staff were not able to complete travel as approved in authorization. This increase will bring the request to the 2020 authorization and allow travel to be on schedule as needed.				
6240	PERSONAL VEHICLE IN-STATE	0	0	1,030	1,030
	This request increases base expenditures due to COVID19 and office closures staff were not able to complete travel as approved in authorization. This increase will bring the request to the 2020 authorization and allow travel to be on schedule as needed.				
7060	CONTRACTS	0	0	416	416

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
7062	CONTRACTS - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. The request includes an increase to the amount authorized in 2020. This increase is necessary due to COVID19 state office closures that resulted with the stoppage of contracted instructor staff completing regular scheduled motorcycle training courses in rural areas of Nevada. This request will allow the agency to maintain the authorization that was established for 2020 budget.	0	0	16,309	16,309
7130	BOTTLED WATER This request increases base expenditures due to COVID-19 office closures and cancellation of motorcycle certification courses. This increase will allow the agency to purchase bottled water for students during outdoor classes where water is not readily available. [See Attachment]	0	0	85	85
7151	OUTSIDE MAINTENANCE OF VEHICLE This request increases base expenditures due to COVID-19 office closures. This increase will allow for the preventive maintenance for the mobile classroom as base maintenance was not completed due to the cancellation of classes.	0	0	1,431	1,431
7152	DIESEL FUEL This request increases base expenditures due to COVID-19 office closures. This increase will allow for diesel fuel purchase for the vehicle which tows the mobile classroom.	0	0	2,390	2,390
7153	GASOLINE This request increases base expenditures due to COVID-19 office closures. This increase will allow for the purchase of gasoline to fuel the agency owned motorcycles that are utilized by students for motorcycle certification.	0	0	550	550
7156	VEHICLE REPAIR & REPLACEMENT PARTS This request increases base expenditures to the 2020 authorization due to COVID-19 office closures the agency did not utilize the motorcycles as in years past therefore repairs were not required. This increase will allow for any required repair costs for the motorcycles utilized by students for training and certification.	0	0	1,849	1,849
7158	COMPRESSED NATURAL GAS, PROPANE This request increases base expenditures due to COVID-19 office closures. This increase will allow for the purchase of propane to heat the mobile training classroom.	0	0	26	26
7320	INSTRUCTIONAL SUPPLIES This request increases base expenditures due to COVID-19 office closures. This increase will allow for purchase of instructional supplies for workbooks and other instructional materials.	0	0	404	404
7390	CREDIT CARD DISCOUNT FEES This request increases base expenditures due to COVID-19 office closures. This increase will pay for merchant fees for accepting credit card payments.	0	0	31	31
7750	NON EMPLOYEE IN-STATE TRAVEL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium with an increase to the amount authorized in 2020. This increase is necessary due to COVID19 state office closures that resulted with the stoppage of contracted instructor staff completing regular scheduled motorcycle training courses.	0	0	18,018	18,018
TOTAL FOR CATEGORY 18		0	0	46,459	46,459
19	RIDER SAFETY				
	This category supports community outreach through media and booths at motorcycle rallies, to educate the public on motorcycle awareness and safety, with special emphasis on impaired riding.				
7061	CONTRACTS - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. This adjustment includes an additional media campaign each year that will focus on motorcycle safety.	0	0	74,804	74,804
7062	CONTRACTS - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium. This adjustment also includes the addition of contracted wages for a Southern Nevada based outreach coordinator.	0	0	12,836	12,836
7113	NON-STATE OWNED MEETING ROOM RENT This request increases base expenditures due to COVID-19 office closures. This increase is for additional booth space fees that had to be cancelled and not completed in base year.	0	0	1,690	1,690
7121	ADVERTISING & PUBLIC REL - A	0	0	210	210

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request increases base expenditures due to COVID-19 office closures. This increase is for media publications that were not completed, due to cancellations of classes and events.				
7750	NON EMPLOYEE IN-STATE TRAVEL This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium with an increase to the amount authorized in 2020. This increase is necessary due to COVID19 state office closures that resulted with the stoppage of contracted instructor staff completing regular scheduled motorcycle training courses.	0	0	6,431	6,431
TOTAL FOR CATEGORY 19		0	0	95,971	95,971
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-11,569	-11,569
7511	EITS DATABASE ADMINISTRATOR This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	155	155
7546	EITS DATABASE HOSTING This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	91	91
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-1,002	-1,002
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-3,636	-3,636
TOTAL FOR CATEGORY 26		0	0	-15,961	-15,961
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-429	-360
TOTAL FOR CATEGORY 81		0	0	-429	-360
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.	0	0	-562	-362
TOTAL FOR CATEGORY 82		0	0	-562	-362
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Agencies reserves utilized for funding.	0	0	-162,070	-324,409
TOTAL FOR CATEGORY 86		0	0	-162,070	-324,409
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-162,070

M800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-4
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1	1
	TOTAL FOR CATEGORY 81	0	0	1	1
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	3	3
	TOTAL FOR CATEGORY 82	0	0	3	3
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4	-8
	TOTAL FOR CATEGORY 86	0	0	-4	-8
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-4
E225	EFFICIENCY & INNOVATION				
	This enhancement will increase the media campaign to provide outreach to the public on motorcycle safety and awareness. The attached quotes are samples of the costs for running a campaign of this nature. Should this request be approved the agency is unsure of the actual costs of this service as it depends on the strategies that will be focused on for the year. Therefore there may be a need to augment the request as the budget is implemented. [See Attachment]				
REVENUE					
00	REVENUE				
3774	MOTORCYCLE SAFETY FEES	0	0	101,110	101,110
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	101,110	101,110
EXPENDITURE					
19	RIDER SAFETY				
	This category supports community outreach through media and booths at motorcycle rallies, to educate the public on motorcycle awareness and safety, with special emphasis on impaired riding.				
7061	CONTRACTS - A Schedule driven adjustment.	0	0	85,000	85,000
7062	CONTRACTS - B	0	0	16,110	16,110
	TOTAL FOR CATEGORY 19	0	0	101,110	101,110
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	101,110	101,110
E226	EFFICIENCY & INNOVATION				
	Rider Coach Training for contracted employees who will provide training and will certify students for motorcycle courses completed and passed. In order to provide training and certification of students who attend the motorcycle safety course trainers must have valid certifications through proper training to certify students. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3774	MOTORCYCLE SAFETY FEES	0	0	32,891	32,891
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	32,891	32,891

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
12	RIDER TRAINING				
	This category supports the costs associated with the Motorcycle Safety program's trainers. These individuals provide training, certification and quality assurance of the Motorcycle Safety program's instructors. [See Attachment]				
7062	CONTRACTS - B	0	0	17,050	17,050
7302	REGISTRATION FEES	0	0	2,975	2,975
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	12,866	12,866
	TOTAL FOR CATEGORY 12	0	0	32,891	32,891
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	32,891	32,891

E227 EFFICIENCY & INNOVATION

This request supports a portion of community college tuition expenditures for enrolled students who complete the motorcycle safety class at the college. The Motorcycle Safety Program reimburses the college \$5.00 per student who receives certification.

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
3700	REGISTRATION FEES	0	0	12,000	12,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	12,000	12,000

EXPENDITURE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
16	COMMUNITY COLLEGE PAYMENT				
	This category supports the provision of subsidies to the community colleges to offset costs associated with motorcycle safety classes. Subsidies are reimbursed to the universities based upon number of students per class, and class type.				
8644	TRUCKEE MEADOWS COMM COLLEGE	0	0	12,000	12,000
	This request increases base expenditures to consider the anticipated increase of students that will attend community college motorcycle certification courses and the reimbursement to community colleges for instruction of these courses. Due to COVID-19, courses were cancelled and it is expected that enrollment will double from the average, in the 2022-2023 biennium. Year one and two = additional 2,400 students at \$5 per student = \$12,000 per year.				
	TOTAL FOR CATEGORY 16	0	0	12,000	12,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	12,000	12,000

E228 EFFICIENCY & INNOVATION

This request will provide funding for the instruction and certification for two motorcycle safety program instructors to become certified to instruct a "Circuit Rider Course" in Nevada. At this time Nevada does not have any instructors who are certified to instruct this coursework in Nevada. The agency have placed a projected cost in its budget as the Motorcycle Safety Foundation who provide this certification has not identified registration costs at this time.

Nevada does not currently have any instructors who are certified to teach a Circuit Rider Safety Course to students. Having the ability to provide additional motorcycle safety courses to the public is in line with outreach and the programs goals.

REVENUE

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
3774	MOTORCYCLE SAFETY FEES	0	0	5,200	5,200
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	5,200	5,200

EXPENDITURE

18 MOBILE CLASSROOM

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category supports the costs associated with the Motorcycle Safety program's training classes. Instructors provide training and instruction to new and experienced riders and must travel to rural destinations in Nevada to instruct. [See Attachment]				
7302	REGISTRATION FEES	0	0	5,200	5,200
	TOTAL FOR CATEGORY 18	0	0	5,200	5,200
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	5,200	5,200
E229	EFFICIENCY & INNOVATION				
	This request is for enhancements for the Motorcycle Safety Program office to conduct day to day business. In state fiscal year 2020 this business travel was conducted however staff utilized airline credits and did not claim per diem because they also had personal business so they did not claim reimbursement. With this request the agency wishes to maintain this expenditure since we have no way of knowing if credits will be available in the future. [See Attachment]				
REVENUE					
00	REVENUE				
3774	MOTORCYCLE SAFETY FEES	0	0	714	714
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	714	714
EXPENDITURE					
03	IN-STATE TRAVEL				
	Travel for two staff to conduct motorcycle safety program. [See Attachment]				
6200	PER DIEM IN-STATE	0	0	122	122
	This request is to add one additional trip to Las Vegas to conduct trainer meetings to review programs.				
6250	COMM AIR TRANS IN-STATE	0	0	592	592
	TOTAL FOR CATEGORY 03	0	0	714	714
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	714	714
E710	EQUIPMENT REPLACEMENT				
	Replacement of training and certification motorcycles for the biennium. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-76,160
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-76,160
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	76,160	81,600
	TOTAL FOR CATEGORY 05	0	0	76,160	81,600
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-76,160	-157,760
	TOTAL FOR CATEGORY 86	0	0	-76,160	-157,760
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-76,160
E800	COST ALLOCATION				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-74
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-74
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	46	6
	TOTAL FOR CATEGORY 81	0	0	46	6
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	28	39
	TOTAL FOR CATEGORY 82	0	0	28	39
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-74	-119
	TOTAL FOR CATEGORY 86	0	0	-74	-119
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-74
TOTAL REVENUES FOR BUDGET ACCOUNT 4691		343,380	1,156,324	1,270,578	1,149,918
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4691		343,380	1,156,324	1,270,578	1,149,918

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4701 DPS - EVIDENCE VAULT

The Department of Public Safety (DPS) has three dedicated evidence vaults statewide to support all of its divisions. As a law enforcement operation, sworn officers regularly seize property, money, and contraband from individuals for evidentiary, safekeeping, or destruction purposes. This program secures and manages the evidence seized by DPS sworn staff. This budget is cost allocated to the participating divisions.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
4235	COST ALLOCATION REIMBURSEMENT	735,621	696,162	791,738	806,578
4669	TRANS FROM OTHER B/A SAME FUND CARES Act Reimbursements.	30,139	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		765,760	696,162	791,738	806,578
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	292,225	293,921	310,974	323,121
5200	WORKERS COMPENSATION	5,286	5,212	5,329	5,303
5300	RETIREMENT	58,887	59,081	62,265	64,460
5400	PERSONNEL ASSESSMENT	1,591	1,614	1,614	1,614
5420	COLLECTIVE BARGAINING ASSESSMENT	36	0	36	36
5500	GROUP INSURANCE	54,777	56,400	56,400	56,400
5700	PAYROLL ASSESSMENT	535	530	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,839	8,025	8,489	8,821
5800	UNEMPLOYMENT COMPENSATION	444	455	464	483
5810	OVERTIME PAY	53	1,931	53	53
5830	COMP TIME PAYOFF	1,490	0	1,490	1,490
5840	MEDICARE	4,003	4,263	4,510	4,683
TOTAL FOR CATEGORY 01		426,166	431,432	452,154	466,994
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,799	8,084	4,799	4,799
6240	PERSONAL VEHICLE IN-STATE	900	721	900	900
6250	COMM AIR TRANS IN-STATE	595	2,560	595	595
TOTAL FOR CATEGORY 03		6,294	11,365	6,294	6,294
04	OPERATING				
7020	OPERATING SUPPLIES General office supplies.	3,085	3,345	3,085	3,085
7022	OPERATING SUPPLIES-B Evidence Vault packaging supplies.	4,809	8,897	4,809	4,809

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7031	FREIGHT CHARGES - A	678	652	678	678
7045	STATE PRINTING CHARGES Includes items used for evidence labeling.	2,182	1,013	2,182	2,182
7050	EMPLOYEE BOND INSURANCE	22	18	18	18
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	350	0	350	350
7054	AG TORT CLAIM ASSESSMENT	514	512	513	513
705A	NON B&G - PROP. & CONT. INSURANCE	0	115	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	232	0	0
7060	CONTRACTS	897	470	897	897
7061	CONTRACTS - A	3,292	0	3,292	3,292
7062	CONTRACTS - B	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	52	0	0
7090	EQUIPMENT REPAIR	0	350	0	0
7100	STATE OWNED BLDG RENT-B&G Rent associated with the Carson City location and a small portion in the Nevada Highway Patrol (NHP) Reno location.	11,114	11,321	11,114	11,114
7110	NON-STATE OWNED OFFICE RENT Rent associated with the Reno, Elko and Las Vegas (FAST Building) locations.	146,073	158,434	146,073	146,073
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	453	0	0
7153	GASOLINE	1,235	871	1,235	1,235
7255	B & G LEASE ASSESSMENT	676	676	676	676
7285	POSTAGE - STATE MAILROOM	3,409	2,309	3,409	3,409
7289	EITS PHONE LINE AND VOICEMAIL	699	699	699	699
7290	PHONE, FAX, COMMUNICATION LINE Reno telephone lines at Reno location. Two employee lines and one fax line.	1,208	1,020	1,208	1,208
7291	CELL PHONE/PAGER CHARGES	3,636	3,424	3,636	3,636
7296	EITS LONG DISTANCE CHARGES	86	131	86	86
7301	MEMBERSHIP DUES	400	330	400	400
7430	PROFESSIONAL SERVICES	1,196	1,305	1,196	1,196
7460	EQUIPMENT PURCHASES < \$1,000	1,429	1,729	1,429	1,429
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,178	0	0
7635	MISCELLANEOUS SERVICES	434	0	434	434
TOTAL FOR CATEGORY 04		187,424	199,536	187,419	187,419
14	VEHICLE LEASE				
7980	OPERATING LEASE PAYMENTS One vehicle leased from the Nevada Highway Patrol (NHP).	3,960	3,960	3,960	3,960
TOTAL FOR CATEGORY 14		3,960	3,960	3,960	3,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,737	3,476	1,737	1,737
7060	CONTRACTS	93,714	80	93,714	93,714
7073	SOFTWARE LICENSE/MNT CONTRACTS FileOnQ. Software used to track evidence processed in the various vaults.	11,019	11,019	11,019	11,019

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0
7531	EITS DISK STORAGE	738	707	738	738
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,007	4,987	3,007	3,007
7548	EITS SERVER HOSTING - VIRTUAL	3,863	3,863	3,863	3,863
7554	EITS INFRASTRUCTURE ASSESSMENT	1,663	1,659	1,660	1,660
7556	EITS SECURITY ASSESSMENT	697	695	695	695
7557	EITS NAS CARD READER	1,509	1,505	1,509	1,509
7771	COMPUTER SOFTWARE <\$5,000 - A	0	350	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,711	3,624	6,711	6,711
TOTAL FOR CATEGORY 26		124,658	31,965	124,653	124,653
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	375	0	0
TOTAL FOR CATEGORY 30		0	375	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	4,554	4,667	4,554	4,554
7137	WATER & SEWER UTILITIES	619	563	619	619
TOTAL FOR CATEGORY 59		5,173	5,230	5,173	5,173
82	INTRA-AGENCY COST ALLOCATION				
7506	EITS PC/LAN SUPPORT	4,093	4,093	4,093	4,093
7507	EITS AGENCY IT SUPPORT	3,743	3,743	3,743	3,743
7508	EITS EXPANDED HELP DESK SUPPORT	4,029	4,029	4,029	4,029
TOTAL FOR CATEGORY 82		11,865	11,865	11,865	11,865
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	220	434	220	220
TOTAL FOR CATEGORY 87		220	434	220	220
TOTAL EXPENDITURES FOR DECISION UNIT B000		765,760	696,162	791,738	806,578
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4235	COST ALLOCATION REIMBURSEMENT	0	0	195	195
TOTAL REVENUES FOR DECISION UNIT M100		0	0	195	195

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-14	-14
7557	EITS NAS CARD READER	0	0	-5	-5
	TOTAL FOR CATEGORY 26	0	0	-19	-19
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	214	214
	TOTAL FOR CATEGORY 87	0	0	214	214
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	195	195
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
4235	COST ALLOCATION REIMBURSEMENT Adjustment based on expenditure changes.	0	0	-83,085	-73,496
4669	TRANS FROM OTHER B/A SAME FUND Eliminate CARES Act reimbursement amounts.	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-83,085	-73,496
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY Eliminate one-time expenditure.	0	0	0	0
5830	COMP TIME PAYOFF Eliminate one-time expenditure.	0	0	-1,490	-1,490
	TOTAL FOR CATEGORY 01	0	0	-1,490	-1,490
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven change.	0	0	-350	-350
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven change.	0	0	120	120
705B	B&G - PROP. & CONT. INSURANCE Schedule driven change.	0	0	232	232
7060	CONTRACTS Adjustment based on requested contracts.	0	0	5	5
7061	CONTRACTS - A Eliminate expenditures related to the installation of security cameras at the Reno location.	0	0	-3,292	-3,292
7075	MED/HEALTH CARE CONTRACTS Drug test for new hire. Was not incurred in fiscal year 2020.	0	0	52	52
7100	STATE OWNED BLDG RENT-B&G	0	0	207	207

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to Reno and DPS Headquarters office space costs.				
7110	NON-STATE OWNED OFFICE RENT Adjustments to lease costs for the Reno, Elko and Las Vegas locations. Additional space leased in Elko.	0	0	22,378	29,967
7255	B & G LEASE ASSESSMENT Schedule driven change.	0	0	48	48
7301	MEMBERSHIP DUES Membership of Program Officer for Arizona Association for Property and Evidence. Not renewed since individual is retiring October 2020. Membership will be requested in the upcoming biennium.	0	0	30	30
7430	PROFESSIONAL SERVICES Adjustment to bio-hazard disposal services.	0	0	276	276
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate one-time purchases.	0	0	-1,429	-1,429
TOTAL FOR CATEGORY 04		0	0	18,277	25,866
26	INFORMATION SERVICES				
7060	CONTRACTS Eliminate upgrade to the temporary evidence lockers located throughout the state.	0	0	-93,694	-93,694
7073	SOFTWARE LICENSE/MNT CONTRACTS FileOnQ price increase in 2023 (year 2).	0	0	0	2,000
7531	EITS DISK STORAGE Adjustment for additional storage for FileOnQ.	0	0	158	158
8371	COMPUTER HARDWARE <\$5,000 - A Eliminating the purchase of five desktop computers and associated monitors and soundbars.	0	0	-6,711	-6,711
TOTAL FOR CATEGORY 26		0	0	-100,247	-98,247
30	TRAINING				
7302	REGISTRATION FEES Training unable to occur in fiscal year 2020 due to COVID-19. Requesting amount in the upcoming biennium.	0	0	375	375
TOTAL FOR CATEGORY 30		0	0	375	375
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-83,085	-73,496
E710	EQUIPMENT REPLACEMENT This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.				
REVENUE					
00	REVENUE				
4235	COST ALLOCATION REIMBURSEMENT	0	0	8,015	4,644
TOTAL REVENUES FOR DECISION UNIT E710		0	0	8,015	4,644
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,015	4,644
TOTAL FOR CATEGORY 26		0	0	8,015	4,644
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	8,015	4,644
E711	EQUIPMENT REPLACEMENT				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds the purchase of a replacement refrigerator for the Las Vegas location to store blood samples.				
REVENUE					
00	REVENUE				
4235	COST ALLOCATION REIMBURSEMENT	0	0	22,115	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	22,115	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	22,115	0
	TOTAL FOR CATEGORY 05	0	0	22,115	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	22,115	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4701		765,760	696,162	738,978	737,921
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4701		765,760	696,162	738,978	737,921

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4702 DPS - RECORDS COMMUNICATIONS AND COMPLIANCE

The General Services Division functions as the Communications Bureau under the Records, Communications and Compliance Division (RCCD) within the Department of Public Safety (DPS) and provides critical support services to the divisions of the department and outside criminal/user agencies. The division enables the department to efficiently use available resources, provide greater transparency, and support improved customer service.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for sixty three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized [See Attachment]				
REVENUE					
4202	CONTRACT SERVICES REIMBURSEMENT Revenue received from the Nevada Highway Patrol (NHP) budget account 4713 for contracted services for dedicated dispatch services for special events conducted throughout the state.	0	4,975	0	0
4230	COST ALLOCATION REIMB - DPS Revenue received from divisions to fund department wide expenditures per the budget cost allocation plan.	2,232,592	2,137,221	2,304,894	2,314,426
4237	COST ALLOCATION - NHP DISPATCH Revenue received from DPS Divisions as well as other state agencies utilizing the dispatch system. Beginning in state fiscal year 2014, the dispatch activities were transferred from the NHP budget account 4713 to the General Services Division budget account 4702.	4,752,776	5,081,467	5,680,583	5,814,867
4355	REIMBURSEMENT OF EXPENSES Miscellaneous revenue for items such as subpoenas for electronic copies of dispatch recordings of incidents to be used for court hearings.	572	0	572	572
4669	TRANS FROM OTHER B/A SAME FUND	155,542	0	0	0
4677	TRANS FROM HIGHWAY PATROL Revenue received from the NHP budget account 4713 for contracted services for dedicated dispatch services for Joining Forces sponsored events involving statewide, multi-jurisdictional traffic enforcement activities. Related to expenditure category 13.	711	0	711	711
TOTAL REVENUES FOR DECISION UNIT B000		7,142,193	7,223,663	7,986,760	8,130,576
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request continues funding for sixty-three positions.	2,771,796	3,313,659	3,383,090	3,501,769
5190	SUPPLEMENTAL MILITARY PAY	-1,169	0	-1,169	-1,169
5200	WORKERS COMPENSATION This is a schedule driven expenditure.	48,073	54,767	55,567	55,458
5300	RETIREMENT This is a schedule driven expenditure.	544,750	602,793	623,759	643,866
5400	PERSONNEL ASSESSMENT This is a schedule driven expenditure.	16,708	16,943	16,944	16,944
5420	COLLECTIVE BARGAINING ASSESSMENT	330	0	330	330
5500	GROUP INSURANCE This is a schedule driven expenditure.	473,173	592,200	592,200	592,200
5700	PAYROLL ASSESSMENT This is a schedule driven expenditure.	5,618	5,566	5,565	5,565
5750	RETIRED EMPLOYEES GROUP INSURANCE This is a schedule driven expenditure.	64,863	90,465	92,358	95,595
5800	UNEMPLOYMENT COMPENSATION This is a schedule driven expenditure.	5,194	5,136	5,070	5,266
5810	OVERTIME PAY	531,351	50,000	531,351	531,351

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5820	HOLIDAY PAY	44,863	36,032	44,863	44,863
5830	COMP TIME PAYOFF	5,601	0	5,601	5,601
5840	MEDICARE This is a schedule driven expenditure.	48,766	48,056	49,069	50,775
5880	SHIFT DIFFERENTIAL PAY	68,735	61,778	68,735	68,735
5882	SHIFT DIFFERENTIAL OVERTIME	10,313	0	10,313	10,313
5940	DANGEROUS DUTY PAY	237	0	237	237
5960	TERMINAL SICK LEAVE PAY One-time expenditure will to be eliminated.	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY One-time expenditure will to be eliminated.	10,230	0	10,230	10,230
5980	CALL BACK PAY	1,388	0	1,388	1,388
TOTAL FOR CATEGORY 01		4,650,820	4,877,395	5,495,501	5,639,317
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,329	10,080	3,329	3,329
6210	FS DAILY RENTAL IN-STATE	1,349	787	1,349	1,349
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	2,019	0	0
6220	AUTO MISC - IN-STATE	0	216	0	0
6240	PERSONAL VEHICLE IN-STATE	487	1,042	487	487
6250	COMM AIR TRANS IN-STATE	1,468	8,607	1,468	1,468
TOTAL FOR CATEGORY 03		6,633	22,751	6,633	6,633
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,689	3,574	2,689	2,689
7027	OPERATING SUPPLIES-G	197	842	197	197
7031	FREIGHT CHARGES - A	0	41	0	0
7044	PRINTING AND COPYING - C	1,454	1,785	1,454	1,454
7050	EMPLOYEE BOND INSURANCE This is a schedule driven expenditure.	232	191	190	190
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This is a schedule driven expenditure.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT This is a schedule driven expenditure.	5,394	5,385	5,385	5,385
705A	NON B&G - PROP. & CONT. INSURANCE This is a schedule driven expenditure.	126	124	126	126
7060	CONTRACTS	2,342	1,234	2,342	2,342
7075	MED/HEALTH CARE CONTRACTS	234	624	234	234
7090	EQUIPMENT REPAIR	0	491	0	0
7110	NON-STATE OWNED OFFICE RENT Carson City Dispatch space may change for 2020/2021 Las Vegas Dispatch space may change for 2020/2021	102,527	120,413	102,527	102,527
7120	ADVERTISING & PUBLIC RELATIONS	215	0	215	215

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7130	BOTTLED WATER This request is for the continued funding of bottled water for two dispatch centers. [See Attachment]	2,884	2,408	2,884	2,884
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7255	B & G LEASE ASSESSMENT	101	101	101	101
7285	POSTAGE - STATE MAILROOM	303	250	303	303
7289	EITS PHONE LINE AND VOICEMAIL	3,856	3,774	3,856	3,856
7290	PHONE, FAX, COMMUNICATION LINE Trunk line for dispatch at the Nevada Department of Transportation (NDOT) FAST building in Las Vegas and Satellite phone connectivity for emergency purposes, should phone systems go down.	1,847	1,831	1,847	1,847
7291	CELL PHONE/PAGER CHARGES	4,046	3,088	4,046	4,046
7296	EITS LONG DISTANCE CHARGES	2,810	1,927	2,810	2,810
7299	TELEPHONE & DATA WIRING	0	500	0	0
7300	DUES AND REGISTRATIONS	470	368	470	470
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	382	0	382	382
7980	OPERATING LEASE PAYMENTS	2,865	2,928	2,865	2,865
TOTAL FOR CATEGORY 04		134,974	151,879	134,923	134,923
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	25,928	0	25,928	25,928
TOTAL FOR CATEGORY 05		25,928	0	25,928	25,928
13	DISPATCH SPECIAL SERVICES				
5810	OVERTIME PAY This is overtime paid to dispatchers for NHP Joining Forces events. NHP receives grant funding from the Office of Traffic Safety (OTS) for Joining Forces.	711	0	711	711
TOTAL FOR CATEGORY 13		711	0	711	711
17	TELEPHONE CIRCUIT CHARGES				
7290	PHONE, FAX, COMMUNICATION LINE This is a special use category for DPS direct circuits. These circuits service all DPS Divisions and could not be transferred to specific DPS Division when DPS Information Technology (IT) was transferred to Enterprise Information Technology Services (EITS).	133,064	115,498	133,064	133,064
TOTAL FOR CATEGORY 17		133,064	115,498	133,064	133,064
19	COVID				
7020	OPERATING SUPPLIES	516	0	516	516
7027	OPERATING SUPPLIES-G	240	0	240	240
TOTAL FOR CATEGORY 19		756	0	756	756
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,427	2,211	1,427	1,427
7027	OPERATING SUPPLIES-G	286	582	286	286

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS	584,826	530,705	584,826	584,826
7074	HARDWARE LICENSE/MNT CONTRACTS	13,053	100,374	13,053	13,053
7220	OTHER EDP COSTS (NON-EITS)	16,390	14,581	16,390	16,390
7460	EQUIPMENT PURCHASES < \$1,000	255	0	255	255
7510	EITS PROGRAMMER/DEVELOPER	3,305	18,278	3,305	3,305
7511	EITS DATABASE ADMINISTRATOR	6,804	32,634	6,804	6,804
7531	EITS DISK STORAGE	38,486	48,598	38,486	38,486
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	808	808	808	808
7536	EITS SERVER HOSTING - BASIC	3,835	3,835	3,835	3,835
7542	EITS SILVERNET ACCESS This is a schedule driven expenditure.	653,798	653,798	653,798	653,798
7547	EITS BUSINESS PRODUCTIVITY SUITE	28,438	31,419	28,438	28,438
7548	EITS SERVER HOSTING - VIRTUAL	25,754	22,213	25,754	25,754
7554	EITS INFRASTRUCTURE ASSESSMENT This is a schedule driven expenditure.	17,469	17,425	17,425	17,425
7556	EITS SECURITY ASSESSMENT This is a schedule driven expenditure.	7,319	7,301	7,300	7,300
7771	COMPUTER SOFTWARE <\$5,000 - A	7,885	0	7,885	7,885
8271	SPECIAL EQUIPMENT <\$5,000 - A	2,108	8,310	2,108	2,108
8331	OFFICE & OTHER EQUIPMENT - A	786	0	786	786
8370	COMPUTER HARDWARE >\$5,000	234,240	0	234,240	234,240
8371	COMPUTER HARDWARE <\$5,000 - A	11,063	34,086	11,063	11,063
TOTAL FOR CATEGORY 26		1,659,995	1,528,818	1,659,932	1,659,932
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,318	0	0
6120	AUTO MISC OUT-OF-STATE	0	99	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	62	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	521	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	212	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	150	0	150	150
7320	INSTRUCTIONAL SUPPLIES	690	1,283	690	690
TOTAL FOR CATEGORY 30		840	3,495	840	840
40	TRANSFER TO GENERAL SERVICES DIVISION				
9122	TRANS TO OTHER STATE AGENCY This expenditure recognizes the transfer and reimbursement to budget account 4709 of half of the salary and benefits of the Administrator, PCN 0001, and the Administrative Services Officer III, PCN 0023, in budget account 4709.	138,998	145,126	138,998	138,998

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 40	138,998	145,126	138,998	138,998
50	COMMUNICATION HIGH BAND SYSTEM				
7060	CONTRACTS	11,000	0	11,000	11,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	58,068	59,002	58,068	58,068
7090	EQUIPMENT REPAIR	0	0	0	0
7552	EITS MICROWAVE DS1 CIRCUIT	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 50	69,068	59,002	69,068	69,068
82	COST ALLOCATION				
7506	EITS PC/LAN SUPPORT This is a schedule driven expenditure.	42,974	42,976	42,974	42,974
7507	EITS AGENCY IT SUPPORT This is a schedule driven expenditure.	39,305	39,303	39,305	39,305
7508	EITS EXPANDED HELP DESK SUPPORT This is a schedule driven expenditure.	42,306	42,301	42,306	42,306
9023	TRANS TO EITS ADMINISTRATOR This is an expenditure driven by EITS.	175,212	175,212	175,212	175,212
	TOTAL FOR CATEGORY 82	299,797	299,792	299,797	299,797
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION This expenditure recognizes the charges from NDOT for the allocation of 25 Logical Identifier (LID) numbers used for communication over radio frequency in the Carson City and Las Vegas dispatch centers. 25 LIDs x \$750 per year = \$18,750	17,625	17,625	17,625	17,625
	TOTAL FOR CATEGORY 83	17,625	17,625	17,625	17,625
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This is a schedule driven expenditure.	2,984	2,282	2,984	2,984
	TOTAL FOR CATEGORY 87	2,984	2,282	2,984	2,984
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,142,193	7,223,663	7,986,760	8,130,576
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMB - DPS	0	0	469	469
4237	COST ALLOCATION - NHP DISPATCH	0	0	-792	-792
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-323	-323
EXPENDITURE					
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	167	167

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7511	EITS DATABASE ADMINISTRATOR	0	0	348	348
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-136	-136
	TOTAL FOR CATEGORY 26	0	0	379	379
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-702	-702
	TOTAL FOR CATEGORY 87	0	0	-702	-702
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-323	-323
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMB - DPS Adjustment based on expenditure changes.	0	0	-139,278	-92,019
4237	COST ALLOCATION - NHP DISPATCH Adjustment based on expenditure changes.	0	0	-499,790	-488,124
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-639,068	-580,143
EXPENDITURE					
01	PERSONNEL				
5190	SUPPLEMENTAL MILITARY PAY Eliminate one-time expenditure.	0	0	1,169	1,169
5810	OVERTIME PAY Adjust overtime to \$50,000 per fiscal year.	0	0	-481,351	-481,351
5830	COMP TIME PAYOFF Eliminate one-time expenditure.	0	0	-5,601	-5,601
5882	SHIFT DIFFERENTIAL OVERTIME Eliminate one-time expenditure.	0	0	-10,313	-10,313
5940	DANGEROUS DUTY PAY Eliminate one-time expenditure.	0	0	-237	-237
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditure.	0	0	-10,230	-10,230
5980	CALL BACK PAY Eliminate one-time expenditure.	0	0	-1,388	-1,388
	TOTAL FOR CATEGORY 01	0	0	-507,951	-507,951
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Adjustment based on estimated travel. [See Attachment]	0	0	3,410	3,088
6210	FS DAILY RENTAL IN-STATE Travel was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated travel in the upcoming biennium.	0	0	1,051	1,736
6215	NON-FS VEHICLE RENTAL IN-STATE Travel was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated travel in the upcoming biennium.	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Travel was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated travel in the upcoming biennium.				
6240	PERSONAL VEHICLE IN-STATE	0	0	-487	-203
	Travel was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated travel in the upcoming biennium.				
6250	COMM AIR TRANS IN-STATE	0	0	8,132	3,156
	Travel was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated travel in the upcoming biennium.				
	TOTAL FOR CATEGORY 03	0	0	12,106	7,777
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-5	-5
	Schedule driven adjustment.				
7060	CONTRACTS	0	0	454	454
	Adjustment for document destruction and language link services.				
7075	MED/HEALTH CARE CONTRACTS	0	0	156	156
	Adjustment for drug testing based on three year average.				
7110	NON-STATE OWNED OFFICE RENT	0	0	8,472	16,137
	Adjustment for lease costs at the four office locations.				
7255	B & G LEASE ASSESSMENT	0	0	-16	-16
	Schedule driven adjustment.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	Adjustment for required phone lines and voicemail.				
7980	OPERATING LEASE PAYMENTS	0	0	176	176
	Adjustment for copiers in Carson City and Las Vegas.				
	TOTAL FOR CATEGORY 04	0	0	9,377	17,042
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-25,928	-25,928
	Eliminate one-time purchase of dispatch chairs.				
	TOTAL FOR CATEGORY 05	0	0	-25,928	-25,928
19	COVID				
7020	OPERATING SUPPLIES	0	0	-516	-516
	Eliminate one-time expenditures.				
7027	OPERATING SUPPLIES-G	0	0	-240	-240
	Eliminate one-time expenditures.				
	TOTAL FOR CATEGORY 19	0	0	-756	-756
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	556	556
	Purchase of firewalls. Anticipated to be re-occurring in the 21-23 biennium.				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	135,297	152,461
	Adjustment primarily for Spillman - Records Management System.				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-5,356	32,056
	Adjustment for ConvergeOne maintenance costs.				
7220	OTHER EDP COSTS (NON-EITS)	0	0	7,740	7,740
	Adjustment for Peak Performance CJIS (Criminal Justice Information System) on-line training.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000 Eliminate webcam and headset purchases.	0	0	-255	-255
7771	COMPUTER SOFTWARE <\$5,000 - A Eliminate five year license for 48 port switch \$7,285 Audiolog license \$600.	0	0	-7,885	-7,885
8271	SPECIAL EQUIPMENT <\$5,000 - A Eliminate headsets and earpiece purchases.	0	0	-2,108	-2,108
8331	OFFICE & OTHER EQUIPMENT - A Eliminate five printer purchases.	0	0	-786	-786
8370	COMPUTER HARDWARE >\$5,000 Eliminate one-time expenditure.	0	0	-234,240	-234,240
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time expenditure.	0	0	-11,063	-11,063
TOTAL FOR CATEGORY 26		0	0	-118,100	-63,524
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Training was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated training in the upcoming biennium.	0	0	0	0
6120	AUTO MISC OUT-OF-STATE Training was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated training in the upcoming biennium.	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Training was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated training in the upcoming biennium.	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE Training was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated training in the upcoming biennium.	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE Training was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated training in the upcoming biennium.	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE Training was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated training in the upcoming biennium.	0	0	240	240
7302	REGISTRATION FEES Training was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated training in the upcoming biennium.	0	0	-150	-150
7320	INSTRUCTIONAL SUPPLIES Training was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated training in the upcoming biennium.	0	0	560	560
TOTAL FOR CATEGORY 30		0	0	650	650
40	TRANSFER TO GENERAL SERVICES DIVISION				
9122	TRANS TO OTHER STATE AGENCY Adjustment to match fiscal year 2021 work program amount.	0	0	6,128	6,128
TOTAL FOR CATEGORY 40		0	0	6,128	6,128
50	COMMUNICATION HIGH BAND SYSTEM				
7060	CONTRACTS Eliminate expenditure to upgrade and consolidate audilog server equipment located at the Carson City and Las Vegas Dispatch Centers.	0	0	-11,000	-11,000
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment for Gosserco maintenance costs for digital recording systems.	0	0	-3,589	-2,576
TOTAL FOR CATEGORY 50		0	0	-14,589	-13,576

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	COST ALLOCATION				
7506	EITS PC/LAN SUPPORT Schedule driven adjustment.	0	0	1	1
7507	EITS AGENCY IT SUPPORT Schedule driven adjustment.	0	0	-1	-1
7508	EITS EXPANDED HELP DESK SUPPORT Schedule driven adjustment.	0	0	-5	-5
TOTAL FOR CATEGORY 82		0	0	-5	-5
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-639,068	-580,143
E225	EFFICIENCY & INNOVATION				
<p>This request funds one Program Officer I position for administration of the Spillman Records Management System. Spillman is the State of Nevada's Records Management System (RMS) and tracks information for myriad tasks such as Computer Aided Dispatch Mapping, Fleet Maintenance, Mobile Arrest Forms, Traffic Information and many more as outlined in the attachment that affect all divisions in the Department of Public Safety as well as local governmental agencies.</p> <p>The division employs one Program Officer III position to administer this RMS to ensure its functionality on a daily basis for not only the Department of Public Safety users, but also for other local governmental agencies across the state. This includes: maintaining system security, adding/modifying/deleting users, adjusting user privileges, configuring login parameters, tailoring user login scripts, maintaining system application parameters, maintaining code tables, data audits, defining data entry standards, maintaining narrative and text outlines, establishing incident reporting methods, providing first level support, and suggesting and implementing enhancements to the system. The PO3 acts as the point of contact for the agency as it relates to the Spillman system and all of its components. The PO3 writes and adjusts policies and/or procedures utilized within the confines of the system. The PO3 must travel the state often to meet with stakeholders and provide training services on this system and maintain the training database. No other positions are trained and/or available to assist this position with the administration, auditing and training. When the PO3 is out of the office, either the vendor must provide assistance for a cost on any technical issues that arise or problems are not addressed until the PO3 returns.</p> <p>The division seeks to employ a Program Officer I position to provide the necessary coverage and services to 2,000+ users from over 40 agencies statewide, and provide an avenue for successful succession training for the administration of the system. There are currently no positions available that may assume the duties, certification requirements and training necessary to provide the coverage and assistance with this system. Having only one position administering the Spillman RMS on behalf of 2,000+ active users and over 40 agencies statewide places the state's system at great risk of not having a subject matter expert to manage it.</p> <p>[See Attachment]</p>					
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMB - DPS	0	0	67,444	88,178
TOTAL REVENUES FOR DECISION UNIT E225		0	0	67,444	88,178
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	41,594	57,768
5200	WORKERS COMPENSATION	0	0	990	891
5300	RETIREMENT	0	0	6,343	8,810
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,136	1,577
5800	UNEMPLOYMENT COMPENSATION	0	0	62	87
5840	MEDICARE	0	0	603	838
TOTAL FOR CATEGORY 01		0	0	58,135	79,728
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	2,817	2,817
TOTAL FOR CATEGORY 03		0	0	2,817	2,817

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,817	2,423
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	2
7110	NON-STATE OWNED OFFICE RENT	0	0	1,436	2,074
7255	B & G LEASE ASSESSMENT	0	0	11	14
	TOTAL FOR CATEGORY 04	0	0	3,353	4,601
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,267	0
	TOTAL FOR CATEGORY 26	0	0	3,139	1,032
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	67,444	88,178
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMB - DPS	0	0	0	4,366
4237	COST ALLOCATION - NHP DISPATCH	0	0	62,570	35,984
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	62,570	40,350
EXPENDITURE					
26	INFORMATION SERVICES				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	1,700	1,700
8370	COMPUTER HARDWARE >\$5,000	0	0	52,990	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,880	38,650
	TOTAL FOR CATEGORY 26	0	0	62,570	40,350
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	62,570	40,350
E711	EQUIPMENT REPLACEMENT				
	This request funds the replacement of printers. [See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMB - DPS	0	0	0	0
4237	COST ALLOCATION - NHP DISPATCH	0	0	8,775	3,375
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	8,775	3,375

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,775	3,375
	TOTAL FOR CATEGORY 26	0	0	8,775	3,375
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	8,775	3,375
E712	EQUIPMENT REPLACEMENT				
	This request funds replacement of wireless headsets and scanners.				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMB - DPS	0	0	0	0
4237	COST ALLOCATION - NHP DISPATCH	0	0	3,154	4,826
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	3,154	4,826
EXPENDITURE					
26	INFORMATION SERVICES				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	990	1,580
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,164	3,246
	TOTAL FOR CATEGORY 26	0	0	3,154	4,826
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	3,154	4,826
E714	EQUIPMENT REPLACEMENT				
	This request funds the replacement of a router located at at 555 Wright Way, Carson City.				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMB - DPS	0	0	34,660	0
4237	COST ALLOCATION - NHP DISPATCH	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	34,660	0
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	34,660	0
	TOTAL FOR CATEGORY 26	0	0	34,660	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	34,660	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4702		7,142,193	7,223,663	7,523,972	7,686,839
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4702		7,142,193	7,223,663	7,523,972	7,686,839

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4703 DPS - FORFEITURES - LAW ENFORCEMENT

The Department of Public Safety (DPS) uses federal and state forfeiture funds to support non-routine and specialized law enforcement activities, such as the purchase of specialized technical equipment, costs to attend conferences, specialized training, and capital outlays. Statutory Authority: NRS 179.1156-179.119.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues authority to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	218,950	312,375	474,050	508,312
2512	BALANCE FORWARD TO NEW YEAR	-312,375	0	0	0
3452	FEDERAL FORFEITURES This revenue source is not utilized. The transfers from budget account 4726 are now reported in revenue source 4705.	0	300,000	0	0
4021	MISCELLANEOUS SALES	0	645	645	645
4153	DEPOSIT FORFEITURE Transfer of state forfeitures after October 2001 from budget account 6008.	97,215	39,566	39,566	39,566
4326	TREASURER'S INTEREST DISTRIB	2,765	606	606	606
4544	DISTRIB TO LOCAL LAW ENFORCMNT Revenue correlates to expenditure Category 24.	0	28,504	0	0
4705	TRANS FROM PUBLIC SAFETY This revenue source replaced 3452 starting in fiscal year 2020.	150,000	0	150,000	150,000
TOTAL REVENUES FOR DECISION UNIT B000		156,555	681,696	664,867	699,129
EXPENDITURE					
09	NHP FEDERAL FORFEITURES				
6100	PER DIEM OUT-OF-STATE K-9 training in Chicago and Palm Springs.	1,957	4,915	1,957	1,957
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	253	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE National Interdiction Conference Baltimore - Airline issued credits due to COVID cancellation/postponement .	4,359	1,798	4,359	4,359
6200	PER DIEM IN-STATE Costs associated with Crash Investigation and Vehicle Dynamics classes held in Carson City and drug interdiction training in Ely.	8,474	11,449	8,474	8,474
7153	GASOLINE	0	23	0	0
7300	DUES AND REGISTRATIONS Crash investigations and drug interdiction registration fees.	10,593	3,800	10,593	10,593
TOTAL FOR CATEGORY 09		25,383	22,238	25,383	25,383
11	NDI FEDERAL				
7060	CONTRACTS	0	0	0	0
7341	INSPECTIONS & CERTIFICATIONS-A "Buy Funds" money used by undercover officers to purchase drugs for evidence.	0	30,000	0	0
TOTAL FOR CATEGORY 11		0	30,000	0	0
20	K-9 PROGRAM				
9054	TRANSFER TO PUBLIC SAFETY	15,776	27,541	15,776	15,776

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Funding to support the DPS K-9 program.				
	TOTAL FOR CATEGORY 20	15,776	27,541	15,776	15,776
21	TRAINING				
7112	NON-STATE OWNED RENTAL MISC Two rentals per each fiscal year for the Emergency Vehicle Operation Course (EVOC) site located in Stead.	1,300	4,590	1,300	1,300
7153	GASOLINE Fuel costs for EVOC.	3,291	3,663	3,291	3,291
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Uniform items for academy cadets and instructors.	25,464	43,166	25,464	25,464
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 21	30,055	51,419	30,055	30,055
24	LOCAL LAW ENF DISTRIB SB 36				
9392	DISTRIB TO LOCAL LAW ENFRMNT Distribution of federal forfeiture funds to local law enforcement. Related to revenue 4544.	0	28,504	0	0
	TOTAL FOR CATEGORY 24	0	28,504	0	0
28	EVIDENCE VAULT				
7020	OPERATING SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
29	DIRECTOR'S OFFICE				
7073	SOFTWARE LICENSE/MNT CONTRACTS The Internet Collaborative Information Management Systems (iCIMS) software provides reporting, mobile kiosks, recruitment analytics, mobile apps for recruiters and applicants, supports online testing, and provides a video interview tool as well as well as automatically posts recruitments to seven different sites.	50,075	44,724	50,075	50,075
	TOTAL FOR CATEGORY 29	50,075	44,724	50,075	50,075
31	DPS BUILDING SECURITY				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 31	0	0	0	0
41	OFFICE FURNISHINGS				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 41	0	0	0	0
42	Cellular Bluetooth Service				
7291	CELL PHONE/PAGER CHARGES	2,297	0	2,297	2,297
	TOTAL FOR CATEGORY 42	2,297	0	2,297	2,297
44	NHP MOBILE DATA COMPUTERS				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 44		0	0	0	0
45	DPS - TASERS				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 45		0	0	0	0
51	PUBLIC RECORDS TRACKING				
7220	OTHER EDP COSTS (NON-EITS)	30,000	0	30,000	30,000
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 51		30,000	0	30,000	30,000
52	SECURITY SYSTEM				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 52		0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	474,050	508,312	542,574
TOTAL FOR CATEGORY 86		0	474,050	508,312	542,574
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,969	3,220	2,969	2,969
TOTAL FOR CATEGORY 87		2,969	3,220	2,969	2,969
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		156,555	681,696	664,867	699,129
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-251
TOTAL REVENUES FOR DECISION UNIT M100		0	0	0	-251

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-251	-502
	TOTAL FOR CATEGORY 86	0	0	-251	-502
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	251	251
	TOTAL FOR CATEGORY 87	0	0	251	251
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-251
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR Adjustment based on budgeted revenue and expenditure totals.	0	0	0	-71,062
4544	DISTRIB TO LOCAL LAW ENFORCMNT Adjustment to match Fiscal Year 2021 budget authority for this revenue category. Related to category 24. No activity reported in Fiscal Year 2020.	0	0	28,504	28,504
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	28,504	-42,558
EXPENDITURE					
11	NDI FEDERAL				
7341	INSPECTIONS & CERTIFICATIONS-A "Buy Funds" money used by undercover officers to purchase drugs for evidence.	0	0	30,000	30,000
	TOTAL FOR CATEGORY 11	0	0	30,000	30,000
20	K-9 PROGRAM				
9054	TRANSFER TO PUBLIC SAFETY Adjustment for changes proposed for the K-9 budget account 4705.	0	0	53,899	16,857
	TOTAL FOR CATEGORY 20	0	0	53,899	16,857
21	TRAINING				
7112	NON-STATE OWNED RENTAL MISC Adjustment for EVOG rental.	0	0	1,300	1,300
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Adjustment to reflect lower cadet academy class size and changes in uniform items and costs.	0	0	-11,840	-11,840
	TOTAL FOR CATEGORY 21	0	0	-10,540	-10,540
24	LOCAL LAW ENF DISTRIB SB 36				
9392	DISTRIB TO LOCAL LAW ENFRMNT Adjustment to match fiscal year 2021 budget authority for this expenditure category. No activity reported in fiscal year 2020. Related to revenue source 4544.	0	0	28,504	28,504
	TOTAL FOR CATEGORY 24	0	0	28,504	28,504

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
42	Cellular Bluetooth Service				
7291	CELL PHONE/PAGER CHARGES Elimination of expenditures related to Bluetooth service and cell phone app.	0	0	-2,297	-2,297
	TOTAL FOR CATEGORY 42	0	0	-2,297	-2,297
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjustment based on budgeted revenue and expenditure totals.	0	0	-71,062	-105,082
	TOTAL FOR CATEGORY 86	0	0	-71,062	-105,082
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	28,504	-42,558
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES This request funds new uniform items for cadets and instructors.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-30,847
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	-30,847
EXPENDITURE					
21	TRAINING				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	30,847	33,304
	TOTAL FOR CATEGORY 21	0	0	30,847	33,304
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-30,847	-64,151
	TOTAL FOR CATEGORY 86	0	0	-30,847	-64,151
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	-30,847
	TOTAL REVENUES FOR BUDGET ACCOUNT 4703	156,555	681,696	693,371	625,473
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4703	156,555	681,696	693,371	625,473

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4704 DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION

The Nevada Office of Cyber Defense Coordination (OCDC) is responsible for the protection and security of information systems and the coordination of efforts to promote the protection and security of information systems, that are essential to protecting the health, safety, and welfare of the people of the State of Nevada. Additionally, OCDC performs several other functions to include: review of information systems that are operated or maintained by state agencies; identification of risks to the security of information systems that are operated or maintained by state agencies; develop and update, as necessary, strategies, standards and guidelines for preparing for and mitigating risks to, and otherwise protecting the security of information systems that are operated or maintained by state agencies; coordination of performance audits and assessments of the information systems of state agencies to determine, without limitation, adherence to the regulations, standards, practices, policies and conventions of the Division of Enterprise Information Technology Services (EITS) of the Department of Administration, that are identified by the division as security-related; establish various partnerships, consult and coordinate with various entities and agencies, as it relates to cybersecurity; and appoint cybersecurity incident response teams. Statutory Authority: NRS 480.900

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	529,562	540,031	543,546	551,386
2510	REVERSIONS	-26,723	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	79	0	79	79
TOTAL REVENUES FOR DECISION UNIT B000		502,918	540,031	543,625	551,465
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES Personnel Services (salary savings) used for part of fiscal year 2020 budget reductions.	300,000	314,995	328,373	334,935
5200	WORKERS COMPENSATION	4,081	3,454	3,464	3,458
5300	RETIREMENT	51,000	48,038	50,077	51,078
5400	PERSONNEL ASSESSMENT	1,061	1,076	1,076	1,076
5420	COLLECTIVE BARGAINING ASSESSMENT	18	0	18	18
5500	GROUP INSURANCE	26,014	37,600	37,600	37,600
5700	PAYROLL ASSESSMENT	357	353	353	353
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,164	8,599	8,964	9,144
5800	UNEMPLOYMENT COMPENSATION	457	489	493	502
5840	MEDICARE	4,313	4,569	4,761	4,855
TOTAL FOR CATEGORY 01		394,465	419,173	435,179	443,019
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE No expenditures incurred in this category due to COVID-19. This expenditure category was used for fiscal year 2020 and 2021 budget reductions.	0	1,380	0	0
6120	AUTO MISC OUT-OF-STATE	0	200	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	5,812	0	0
TOTAL FOR CATEGORY 02		0	7,392	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,087	6,341	3,087	3,087
6210	FS DAILY RENTAL IN-STATE	725	131	725	725
6215	NON-FS VEHICLE RENTAL IN-STATE	171	121	171	171

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6220	AUTO MISC - IN-STATE	0	70	0	0
6240	PERSONAL VEHICLE IN-STATE	248	0	248	248
6250	COMM AIR TRANS IN-STATE	4,701	2,538	4,701	4,701
	TOTAL FOR CATEGORY 03	8,932	9,201	8,932	8,932
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,468	2,605	2,468	2,468
7043	PRINTING AND COPYING - B Xerox copier print charges.	333	835	333	333
7045	STATE PRINTING CHARGES Business cards.	109	153	109	109
7050	EMPLOYEE BOND INSURANCE	15	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	342	342	342	342
705A	NON B&G - PROP. & CONT. INSURANCE	19	19	19	19
7110	NON-STATE OWNED OFFICE RENT Office rent for Carson City location. Used for fiscal year 2021 budget reductions. This lease was terminated effective July 31, 2020.	27,600	28,380	27,600	27,600
7153	GASOLINE This item was used in the fiscal year 2021 budget reductions.	382	307	382	382
7255	B & G LEASE ASSESSMENT	180	180	180	180
7285	POSTAGE - STATE MAILROOM	11	0	11	11
7289	EITS PHONE LINE AND VOICEMAIL	489	560	489	489
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES This item was used in the fiscal year 2021 budget reductions.	1,539	1,576	1,539	1,539
7294	CONFERENCE CALL CHARGES	160	0	160	160
7296	EITS LONG DISTANCE CHARGES	75	47	75	75
7370	PUBLICATIONS AND PERIODICALS This item was used in the fiscal year 2021 budget reductions.	0	1,158	0	0
7430	PROFESSIONAL SERVICES	850	39	850	850
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7635	MISCELLANEOUS SERVICES	82	0	82	82
7981	OPERATING LEASE PAYMENTS - A	1,370	1,932	1,370	1,370
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	36,024	38,145	36,021	36,021
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
14	LEASED VEHICLE				
7980	OPERATING LEASE PAYMENTS This expenditure category was used for fiscal year 2021 budget reductions.	3,960	3,960	3,960	3,960
	TOTAL FOR CATEGORY 14	3,960	3,960	3,960	3,960

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This item was used for fiscal year 2021 budget reductions.	0	1,100	0	0
7290	PHONE, FAX, COMMUNICATION LINE This expenditure category was used for fiscal year 2021 budget reductions.	1,215	0	1,215	1,215
7299	TELEPHONE & DATA WIRING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,004	1,995	2,004	2,004
7548	EITS SERVER HOSTING - VIRTUAL	0	1,931	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,109	1,106	1,106	1,106
7556	EITS SECURITY ASSESSMENT	465	464	464	464
7635	MISCELLANEOUS SERVICES	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	313	313	313	313
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,942	0	0
	TOTAL FOR CATEGORY 26	5,106	8,851	5,102	5,102
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	342	1,756	342	342
6120	AUTO MISC OUT-OF-STATE	25	70	25	25
6130	PUBLIC TRANS OUT-OF-STATE	52	53	52	52
6150	COMM AIR TRANS OUT-OF-STATE	827	411	827	827
6200	PER DIEM IN-STATE	0	1,000	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	8,218	7,500	8,218	8,218
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	9,464	10,790	9,464	9,464
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A	3,120	3,287	3,120	3,120
	TOTAL FOR CATEGORY 81	3,120	3,287	3,120	3,120
82	COST ALLOCATION - B				
7000	OPERATING The item was used for fiscal year 2021 budget reductions.	0	2,511	0	0
7001	SOURCE OF FUNDS ADJ	0	814	0	0
7002	IFC ALLOCATION ADJ	0	3,383	0	0
7395	COST ALLOCATION - B	23,858	24,327	23,858	23,858
7506	EITS PC/LAN SUPPORT	2,729	2,729	2,729	2,729
7507	EITS AGENCY IT SUPPORT	2,495	2,495	2,495	2,495
7508	EITS EXPANDED HELP DESK SUPPORT	2,686	2,686	2,686	2,686
	TOTAL FOR CATEGORY 82	31,768	38,945	31,768	31,768

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	287	0	0
	TOTAL FOR CATEGORY 87	0	287	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Budget reductions for fiscal year 2020.	10,079	0	10,079	10,079
	TOTAL FOR CATEGORY 93	10,079	0	10,079	10,079
	TOTAL EXPENDITURES FOR DECISION UNIT B000	502,918	540,031	543,625	551,465
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	277	277
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	277	277
	EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10	-10
	TOTAL FOR CATEGORY 26	0	0	-10	-10
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	287	287
	TOTAL FOR CATEGORY 87	0	0	287	287
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	277	277
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment based on expenditure changes.	0	0	54	692
4669	TRANS FROM OTHER B/A SAME FUND Elimination of CARES Act funding.	0	0	-79	-79
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-25	613
	EXPENDITURE				
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE No out-of-state expenditures occurred in fiscal year 2020 due to COVID-19 and budget reductions. Adjustment is to bring levels backs to fiscal 2021 legislatively approved amounts.	0	0	1,380	1,380
6120	AUTO MISC OUT-OF-STATE	0	0	200	200

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	No out of state expenditures occurred in fiscal year 2020 due to COVID and budget reductions. Adjustment is to bring levels backs to fiscal 2021 legislatively approved amounts.				
6150	COMM AIR TRANS OUT-OF-STATE No out of state expenditures occurred in fiscal year 2020 due to COVID and budget reductions. Adjustment is to bring levels backs to fiscal 2021 legislatively approved amounts.	0	0	5,812	5,812
	TOTAL FOR CATEGORY 02	0	0	7,392	7,392
04	OPERATING EXPENSES				
7110	NON-STATE OWNED OFFICE RENT Adjustment for anticipated office space in the 2021-23 biennium.	0	0	1,620	2,520
7289	EITS PHONE LINE AND VOICEMAIL Adjust quantity for four staff.	0	0	82	82
7370	PUBLICATIONS AND PERIODICALS No expenditures in fiscal year 2020 due to budget restriction. Anticipated expenditures in the 21-23 biennium.	0	0	1,158	1,158
7430	PROFESSIONAL SERVICES Adjustment for review of regulations occurring in each even numbered fiscal year.	0	0	82	-768
	TOTAL FOR CATEGORY 04	0	0	2,942	2,992
26	INFORMATION SERVICES				
7290	PHONE, FAX, COMMUNICATION LINE Charter Communications internet bill increased from \$65 per month to \$156.97 in fiscal year 2020. \$156.97 x 12 = \$1,884 - 1,215 actual = \$669. Service was terminated when the office lease was cancelled July31, 2020. It is anticipated that this type of service will be required when new office space is leased in the 2021-23 biennium.	0	0	669	669
7771	COMPUTER SOFTWARE <\$5,000 - A Elimination of one-time expenditure - one Adobe Photoshop license.	0	0	-313	-313
	TOTAL FOR CATEGORY 26	0	0	356	356
30	TRAINING				
6200	PER DIEM IN-STATE No in-state training expenditures occurred in fiscal year 2020 due to COVID-19 and budget reductions. Adjustment is to bring level close to fiscal 2021 legislatively approved amount.	0	0	750	750
	TOTAL FOR CATEGORY 30	0	0	750	750
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A Schedule driven adjustment.	0	0	-195	-56
	TOTAL FOR CATEGORY 81	0	0	-195	-56
82	COST ALLOCATION - B				
7395	COST ALLOCATION - B Schedule driven change.	0	0	-1,191	-742
	TOTAL FOR CATEGORY 82	0	0	-1,191	-742
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate one-time expenditure.	0	0	-10,079	-10,079

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 93	0	0	-10,079	-10,079
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-25	613
M800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7	8
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	7	8
	EXPENDITURE				
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A	0	0	1	1
	TOTAL FOR CATEGORY 81	0	0	1	1
82	COST ALLOCATION - B				
7395	COST ALLOCATION - B	0	0	6	7
	TOTAL FOR CATEGORY 82	0	0	6	7
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	7	8
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,530	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,530	0
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,530	0
	TOTAL FOR CATEGORY 26	0	0	3,530	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,530	0
E800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	151	97
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	151	97

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A	0	0	91	11
	TOTAL FOR CATEGORY 81	0	0	91	11
82	COST ALLOCATION - B				
7395	COST ALLOCATION - B	0	0	60	86
	TOTAL FOR CATEGORY 82	0	0	60	86
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	151	97
TOTAL REVENUES FOR BUDGET ACCOUNT 4704		502,918	540,031	547,565	552,460
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4704		502,918	540,031	547,565	552,460

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4705 DPS - NHP K-9 PROGRAM

The Nevada Department of Public Safety, Highway Patrol Division, Canine (K-9) Program is a multi-disciplinary effort to: (1) remove contraband from Nevada's highways and reduce the amount of drugs that circulate through our communities (2) support allied Department of Public Safety agency missions through the detection of firearms, explosives, and/of other forensic evidence, and (3) provide public safety support as requested through the unique capabilities provided by the units in the program. Criminal intelligence gathered by the K-9 teams is utilized to keep the highways, interstates, secondary streets and communities of Nevada safe. The K-9 Program is prepared to assist all allied and departmental agencies throughout the state anytime K-9 drug or other forensic evidence detection assistance is requested. Statutory Authority: NRS 480.360.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for the K-9 program. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
4669	TRANS FROM OTHER B/A SAME FUND Transfer Federal forfeiture funds from budget account 4703 - Forfeitures.	15,777	27,541	15,777	15,777
TOTAL REVENUES FOR DECISION UNIT B000		15,777	27,541	15,777	15,777
EXPENDITURE					
04	OPERATING				
7020	OPERATING SUPPLIES K-9 fetch sticks, collars, leashes and other K-9 supplies.	1,250	640	1,250	1,250
7029	OPERATING SUPPLIES-I K-9 dog food.	1,552	3,361	1,552	1,552
7030	FREIGHT CHARGES Freight charges for received equipment.	0	700	0	0
7060	CONTRACTS Contractor costs for work performed on K-9 essentials detection kits.	0	0	0	0
7300	DUES AND REGISTRATIONS Registration fees for K-9 train-the-trainer class registration.	2,000	0	2,000	2,000
7301	MEMBERSHIP DUES Membership fees for K-9 activity tracking program.	825	0	825	825
7302	REGISTRATION FEES Membership fees for K-9 associations and heat alarm subscriptions.	0	1,333	0	0
7430	PROFESSIONAL SERVICES Towing company charges for moving K-9 residential equipment between K-9 handlers' residences.	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 Equipment, such as fencing materials and air conditioning/heating unit, used to outfit K-9 kennels and run.	2,959	2,092	2,959	2,959
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,618	0	0
TOTAL FOR CATEGORY 04		8,586	9,744	8,586	8,586
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000 K-9 vehicle equipment placed in Nevada Highway Patrol K-9 vehicles.	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A The new platform vehicle for the K-9 program has been established as the Ford F-150. The F-150 will be equipped with a mid-mount kennel system. The kennel system will include ventilation system and K-9 heat alarms that will be transferred from existing K-9 vehicles. The lack of space inside the cab, due to the kennel, will require a lock box system that will be installed in the bed of the truck. This lock box system will include a keypad lock and high density metal lining for additional security.	0	7,042	0	0
TOTAL FOR CATEGORY 05		0	7,042	0	0
10	K-9 PROGRAM				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS Contracts for veterinary services and boarding.	3,255	0	3,255	3,255
7430	PROFESSIONAL SERVICES Veterinary care and boarding for K-9s.	2,354	9,790	2,354	2,354
7460	EQUIPMENT PURCHASES < \$1,000	1,248	0	1,248	1,248
TOTAL FOR CATEGORY 10		6,857	9,790	6,857	6,857
30	TRAINING				
6200	PER DIEM IN-STATE Travel costs for K-9 teams to attend initial and recertification trainings.	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
TOTAL FOR CATEGORY 30		0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT Nevada State Purchasing assessments.	334	965	334	334
TOTAL FOR CATEGORY 87		334	965	334	334
TOTAL EXPENDITURES FOR DECISION UNIT B000		15,777	27,541	15,777	15,777
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	631	631
TOTAL REVENUES FOR DECISION UNIT M100		0	0	631	631
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	631	631
TOTAL FOR CATEGORY 87		0	0	631	631
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	631	631
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	5,041	4,609
TOTAL REVENUES FOR DECISION UNIT M150		0	0	5,041	4,609
EXPENDITURE					
04	OPERATING				
7020	OPERATING SUPPLIES To adjust account for three new K-9s added in Fiscal Year 21. \$1,079.99/5 = \$216 times three K-9s = \$648 each year.	0	0	1,728	1,296
7029	OPERATING SUPPLIES-I To adjust account for three new K-9s added in Fiscal Year 21.	0	0	932	932

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	\$1,551.98/5 = \$310.40 times eight new K-9s = \$931.20 each year.				
7300	DUES AND REGISTRATIONS To eliminate one-time expenditure.	0	0	-2,000	-2,000
7301	MEMBERSHIP DUES To adjust account for three new K-9s added in Fiscal Year 21 and four NHP K-9s in Fiscal Year 22. \$825/5 = \$165 times seven new K-9s = \$1,155 each year.	0	0	495	495
7302	REGISTRATION FEES To annualize expenditures for two new K-9s acquired in Fiscal Year 21 and eliminate a one-time purchase.	0	0	1,344	1,344
7460	EQUIPMENT PURCHASES < \$1,000 Based on a three-year average of small equipment purchases.	0	0	-951	-951
TOTAL FOR CATEGORY 04		0	0	1,548	1,116
10	K-9 PROGRAM				
7060	CONTRACTS To annualize expenditures for two new K-9's acquired in FY21.	0	0	2,745	2,745
7430	PROFESSIONAL SERVICES To annualize expenditures for two new K-9's acquired in FY21.	0	0	1,996	1,996
7460	EQUIPMENT PURCHASES < \$1,000 Three year average on equipment purchases <1,000 FY18: \$680; FY19: \$2,424.57; FY20: \$2,917.98 = \$6,022.55 Three-Year average = \$2,008/year	0	0	-1,248	-1,248
TOTAL FOR CATEGORY 10		0	0	3,493	3,493
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	5,041	4,609
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES This request funds the operational supplies, veterinary and boarding needs, and equipment for the addition of five new K-9s. The Department of Public Safety (DPS) is expanding its K-9 program to 13 K-9's; six narcotic in the Southern Command and four in the Northern Command, one bomb K-9 in each command and one arson K-9 housed in the DPS Fire Marshal's Division. It is anticipated that these K-9's will be donated to the DPS from various sources.				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	45,842	9,232
TOTAL REVENUES FOR DECISION UNIT E350		0	0	45,842	9,232
EXPENDITURE					
04	OPERATING				
7020	OPERATING SUPPLIES Operating supplies for five new K-9s. \$216 times five K9 = \$1,080.	0	0	1,080	1,080
7029	OPERATING SUPPLIES-I Dog food for five new K-9's. \$310.40 times five K9 = \$1,552.	0	0	1,552	1,552
7301	MEMBERSHIP DUES K-9 daily K-9 Nevada Highway Patrol activity log subscription.	0	0	660	660
7302	REGISTRATION FEES Registration fees for "Hot Car" heat sensor notifications.	0	0	840	840
7460	EQUIPMENT PURCHASES < \$1,000 Dog houses, swamp coolers, fencing, etc. for five new K-9s. Estimated from prior year purchases of similar items.	0	0	7,284	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Heat alarms for five new K-9 vehicle builds.	0	0	8,090	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	19,506	4,132
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A K-9 inserts with cargo box and fan	0	0	21,236	0
	TOTAL FOR CATEGORY 05	0	0	21,236	0
10	K-9 PROGRAM				
7060	CONTRACTS Contracted veterinary and K-9 boarding services for two Southern Command K-9s.	0	0	2,400	2,400
7430	PROFESSIONAL SERVICES Non-contracted veterinary and K-9 boarding services for K-9s.	0	0	2,700	2,700
	TOTAL FOR CATEGORY 10	0	0	5,100	5,100
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	45,842	9,232
E710	EQUIPMENT REPLACEMENT This request funds the purchase of a replacement K-9 insert, cargo box, and fan. A currently in-use K-9 vehicle is expected to reach its mileage threshold for replacement in Fiscal Year 2023. The vehicle being replaced is in the Nevada Highway Patrol's fleet replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	2,384
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	2,384
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Funds a replacement K-9 insert with cargo box and fan.	0	0	0	2,384
	TOTAL FOR CATEGORY 05	0	0	0	2,384
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	2,384
E720	NEW EQUIPMENT This request funds the purchase of a new K-9 insert, cargo box, and fan for one new K-9. The Nevada Highway Patrol (NHP) is expanding its K-9 program and expects to acquire two new K-9s in Fiscal Year 2022. The NHP has one set of the insert equipment needed, but needs to purchase a second set. [See Attachment]				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	2,384	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	2,384	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Funds a new K-9 insert, cargo box and fan.	0	0	2,384	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 05	0	0	2,384	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	2,384	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4705	15,777	27,541	69,675	32,633
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4705	15,777	27,541	69,675	32,633

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4706 DPS - DIRECTOR'S OFFICE

The Department of Public Safety (DPS) provides for the safety and security of the citizens of Nevada by: enforcing traffic laws and providing assistance on the public roadways; conducting investigations of criminal and narcotics-related activities; responding to natural and human-caused disasters; training peace officers; training fire and disaster response officers; assisting local governments in emergency preparedness; and monitoring and supervising parolees and probationers within the criminal justice system. The Director's Office establishes policy and provides leadership for the department, and oversees the operations and administration of the eight legislatively created divisions of the department, and five offices. Statutory Authority: NRS 480.100.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for thirty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
4231	COST ALLOCATION REIMBURSEMENT	3,223,690	3,804,636	3,823,455	4,058,348
4669	TRANS FROM OTHER B/A SAME FUND	94,233	0	2,702	2,702
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,317,923	3,804,636	3,826,157	4,061,050
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,878,509	2,254,773	2,216,384	2,392,614
5200	WORKERS COMPENSATION	26,385	31,199	30,675	33,345
5300	RETIREMENT	409,997	463,359	482,565	512,133
5400	PERSONNEL ASSESSMENT	8,751	8,875	9,144	9,144
5420	COLLECTIVE BARGAINING ASSESSMENT	168	0	168	168
5500	GROUP INSURANCE	257,890	338,400	329,000	347,800
5700	PAYROLL ASSESSMENT	3,209	3,180	3,269	3,269
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,959	61,555	60,511	65,318
5800	UNEMPLOYMENT COMPENSATION	2,946	3,498	3,327	3,588
5810	OVERTIME PAY	36,777	10,500	36,777	36,777
5830	COMP TIME PAYOFF	32,853	0	32,853	32,853
5840	MEDICARE	27,551	32,697	32,137	34,694
5880	SHIFT DIFFERENTIAL PAY	192	0	192	192
5882	SHIFT DIFFERENTIAL OVERTIME	7	0	7	7
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	381	0	381	381
	TOTAL FOR CATEGORY 01	2,729,575	3,208,036	3,237,390	3,472,283
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	340	12,470	340	340
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	54	776	54	54
6120	AUTO MISC OUT-OF-STATE	11	323	11	11
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	44	535	44	44
6150	COMM AIR TRANS OUT-OF-STATE	1,143	7,419	1,143	1,143
7300	DUES AND REGISTRATIONS	1,095	0	1,095	1,095
	TOTAL FOR CATEGORY 02	2,687	21,523	2,687	2,687

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	8,701	7,399	8,701	8,701
6210	FS DAILY RENTAL IN-STATE	0	128	0	0
6220	AUTO MISC - IN-STATE	0	216	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	30	0	0
6240	PERSONAL VEHICLE IN-STATE	1,299	706	1,299	1,299
6250	COMM AIR TRANS IN-STATE	8,538	14,166	8,538	8,538
	TOTAL FOR CATEGORY 03	18,538	22,645	18,538	18,538
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	8,724	11,701	8,724	8,724
7021	OPERATING SUPPLIES-A	2,973	2,151	2,973	2,973
7022	OPERATING SUPPLIES-B	0	1,177	0	0
7031	FREIGHT CHARGES - A	1,419	1,735	1,419	1,419
7043	PRINTING AND COPYING - B Extra copy charges over and above lease limit.	4,900	5,989	4,900	4,900
7045	STATE PRINTING CHARGES	278	691	278	278
7050	EMPLOYEE BOND INSURANCE	132	109	112	112
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,663	0	2,663	2,663
7054	AG TORT CLAIM ASSESSMENT	3,083	3,077	3,163	3,163
705B	B&G - PROP. & CONT. INSURANCE	0	2,641	0	0
7060	CONTRACTS One year support agreement for video conferencing camera.	8,983	1,025	8,983	8,983
7061	CONTRACTS - A Document shredding services.	221	277	221	221
7062	CONTRACTS - B Interpreter services for an interview.	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	187,991	192,644	187,991	187,991
7114	NON-STATE OWNED BLDG RENT MISC	600	0	600	600
7120	ADVERTISING & PUBLIC RELATIONS	405	0	405	405
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	56	0	0
7153	GASOLINE	1,467	1,972	1,467	1,467
7250	B & G EXTRA SERVICES	2,751	0	2,751	2,751
7285	POSTAGE - STATE MAILROOM	615	591	615	615
7289	EITS PHONE LINE AND VOICEMAIL	6,011	6,570	6,011	6,011
7290	PHONE, FAX, COMMUNICATION LINE	84	84	84	84
7291	CELL PHONE/PAGER CHARGES	5,696	2,275	5,696	5,696
7296	EITS LONG DISTANCE CHARGES	1,892	3,040	1,892	1,892
7300	DUES AND REGISTRATIONS	1,692	1,745	1,692	1,692
7301	MEMBERSHIP DUES	100	450	100	100
7370	PUBLICATIONS AND PERIODICALS	1,877	1,231	1,877	1,877
7385	STAFF PHYSICALS	0	983	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Two qualifying heart/lung physicals (Director, Deputy Director).				
7430	PROFESSIONAL SERVICES	2,250	0	2,250	2,250
7460	EQUIPMENT PURCHASES < \$1,000	2,656	2,789	2,656	2,656
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7635	MISCELLANEOUS SERVICES	578	0	578	578
7980	OPERATING LEASE PAYMENTS	8,023	8,469	8,023	8,023
8241	NEW FURNISHINGS <\$5,000 - A	1,746	0	1,746	1,746
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	259,810	253,472	259,870	259,870
10	RECRUITMENT				
7020	OPERATING SUPPLIES	1,345	3,346	1,345	1,345
7120	ADVERTISING & PUBLIC RELATIONS	384	1,580	384	384
7300	DUES AND REGISTRATIONS	3,490	6,070	3,490	3,490
7430	PROFESSIONAL SERVICES	1,900	0	1,900	1,900
	TOTAL FOR CATEGORY 10	7,119	10,996	7,119	7,119
11	JAG GRANT				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
14	NHP VEHICLE LEASE REIMBURSEMENT				
7980	OPERATING LEASE PAYMENTS	8,760	8,760	8,760	8,760
	TOTAL FOR CATEGORY 14	8,760	8,760	8,760	8,760
15	COMMITTEE FOR INTOXICATION TESTING STDS.				
	This category provides for the meeting requirement expenses, including travel, and meeting rooms for the Committee on Testing for Intoxication. (NRS 484C.600-484C.640)				
6200	PER DIEM IN-STATE	0	276	0	0
6210	FS DAILY RENTAL IN-STATE	0	30	0	0
6240	PERSONAL VEHICLE IN-STATE	0	40	0	0
6250	COMM AIR TRANS IN-STATE	0	511	0	0
	TOTAL FOR CATEGORY 15	0	857	0	0
18	BACKGROUND CONTRACTS				
7060	CONTRACTS	90,022	82,367	90,022	90,022
	TOTAL FOR CATEGORY 18	90,022	82,367	90,022	90,022
19	COVID				
7020	OPERATING SUPPLIES	2,263	0	2,263	2,263

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7291	CELL PHONE/PAGER CHARGES	439	0	439	439
	TOTAL FOR CATEGORY 19	2,702	0	2,702	2,702
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	3,444	4,070	3,444	3,444
7060	CONTRACTS	300	0	300	300
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,668	6,506	7,668	7,668
7074	HARDWARE LICENSE/MNT CONTRACTS	11,440	11,898	11,440	11,440
7290	PHONE, FAX, COMMUNICATION LINE	0	10,414	0	0
7303	DUES AND REGISTRATIONS-A	30,675	23,040	30,675	30,675
7511	EITS DATABASE ADMINISTRATOR	155	653	155	155
7531	EITS DISK STORAGE	0	73	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7546	EITS DATABASE HOSTING	665	2,516	665	665
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,667	22,442	18,667	18,667
7548	EITS SERVER HOSTING - VIRTUAL	3,863	3,863	3,863	3,863
7554	EITS INFRASTRUCTURE ASSESSMENT	9,982	9,957	10,234	10,234
7556	EITS SECURITY ASSESSMENT	4,181	4,171	4,288	4,288
7557	EITS NAS CARD READER	377	376	377	377
7771	COMPUTER SOFTWARE <\$5,000 - A	1,732	2,504	1,732	1,732
8371	COMPUTER HARDWARE <\$5,000 - A	31,888	14,426	31,888	31,888
	TOTAL FOR CATEGORY 26	126,697	118,569	127,056	127,056
29	DPS HONOR GUARD UNIFORMS				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	861	3,125	861	861
	TOTAL FOR CATEGORY 29	861	3,125	861	861
30	TRAINING				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	405	0	405	405
6240	PERSONAL VEHICLE IN-STATE	133	130	133	133
6250	COMM AIR TRANS IN-STATE	644	197	644	644
7302	REGISTRATION FEES	1,475	4,393	1,475	1,475
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 30	2,657	4,720	2,657	2,657
82	INTRA-AGENCY COST ALLOCATION				
7506	EITS PC/LAN SUPPORT	23,192	23,192	23,192	23,192
7507	EITS AGENCY IT SUPPORT	21,212	21,212	21,212	21,212
7508	EITS EXPANDED HELP DESK SUPPORT	22,832	22,829	22,832	22,832

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 82	67,236	67,233	67,236	67,236
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,259	2,333	1,259	1,259
	TOTAL FOR CATEGORY 87	1,259	2,333	1,259	1,259
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,317,923	3,804,636	3,826,157	4,061,050
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	991	1,203
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	991	1,203
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	8	220
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-89	-89
7557	EITS NAS CARD READER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-82	130
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,074	1,074
	TOTAL FOR CATEGORY 87	0	0	1,074	1,074
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	991	1,203
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT Adjustment based on expenditure changes.	0	0	46,370	-112,003
4669	TRANS FROM OTHER B/A SAME FUND Eliminate CARES Act reimbursement.	0	0	-2,702	-2,702
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	43,668	-114,705
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES On 8.22.20 PCN 8001 covers the cost for PCN 715 in YR2 (\$78,003)	0	0	106,840	-53,696

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	PCN 710 no costs in YR1 Step 7 \$98,276 plus \$16,534 increase in YR2 MAI PCN 50 step 5 instead of 1 \$8,564 increase in YR1 and \$7,773 in YR2.				
5810	OVERTIME PAY Adjustment to reduce to Fiscal Year 21 Legislatively Approved amount.	0	0	-26,277	-26,277
5830	COMP TIME PAYOFF Eliminate one-time expenditures.	0	0	-32,853	-32,853
5880	SHIFT DIFFERENTIAL PAY Eliminate one-time expenditures.	0	0	-192	-192
5882	SHIFT DIFFERENTIAL OVERTIME Eliminate one-time expenditures.	0	0	-7	-7
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures.	0	0	-381	-381
	TOTAL FOR CATEGORY 01	0	0	47,130	-113,406
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Travel restricted in Fiscal Year 20 due to COVID-19. Requesting an amount to approximate one-half of the Fiscal Year 21 Legislatively Approved Per Diem amount.	0	0	11,035	11,035
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Travel restricted due to COVID. Adjustment to reflect FY21 amounts.	0	0	722	722
6120	AUTO MISC OUT-OF-STATE Travel restricted due to COVID. Adjustment to reflect FY21 amounts.	0	0	312	312
6140	PERSONAL VEHICLE OUT-OF-STATE Travel restricted due to COVID. Adjustment to reflect FY21 amounts.	0	0	491	491
6150	COMM AIR TRANS OUT-OF-STATE Travel restricted due to COVID. Adjustment to reflect FY21 amounts.	0	0	6,276	6,276
	TOTAL FOR CATEGORY 02	0	0	18,836	18,836
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven change.	0	0	-2,663	-2,663
705B	B&G - PROP. & CONT. INSURANCE Schedule driven change.	0	0	2,641	2,641
7060	CONTRACTS Eliminate two contract employee expenditures. One assisted in Human Resources and another one assisted in Payroll.	0	0	-670	-670
7061	CONTRACTS - A Additional document destruction pickup. Only one visit in fiscal year 2020.	0	0	221	221
7100	STATE OWNED BLDG RENT-B&G Adjustment for headquarters at 555 Wright Way in Carson City and office space in the Campos building in Las Vegas.	0	0	4,653	4,653
7370	PUBLICATIONS AND PERIODICALS Adjustment for 20 Emotional Survival for Law Enforcement books.	0	0	-224	-224
7430	PROFESSIONAL SERVICES Regulation review is requested every even fiscal year.	0	0	0	-2,250
7460	EQUIPMENT PURCHASES < \$1,000 Three year average of small purchases. Items include lift work areas and chairs.	0	0	50	50
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,173	3,173

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Three year average of equipment purchases such as shredders.				
8241	NEW FURNISHINGS <\$5,000 - A Eliminate one-time purchases from Machabee. Conference table and door frame for cubicle.	0	0	-1,746	-1,746
	TOTAL FOR CATEGORY 04	0	0	5,435	3,185
15	COMMITTEE FOR INTOXICATION TESTING STDS.				
	This category provides for the meeting requirement expenses, including travel, and meeting rooms for the Committee on Testing for Intoxication. (NRS 484C.600-484C.640)				
6200	PER DIEM IN-STATE Adjust to Fiscal Year 21 Legislatively Approved amount.	0	0	276	276
6210	FS DAILY RENTAL IN-STATE Adjust to Fiscal Year 21 Legislatively Approved amount.	0	0	30	30
6240	PERSONAL VEHICLE IN-STATE Adjust to Fiscal Year 21 Legislatively Approved amount.	0	0	40	40
6250	COMM AIR TRANS IN-STATE Adjust to Fiscal Year 21 Legislatively Approved amount.	0	0	511	511
	TOTAL FOR CATEGORY 15	0	0	857	857
19	COVID				
7020	OPERATING SUPPLIES Eliminate one-time expenditures.	0	0	-2,263	-2,263
7291	CELL PHONE/PAGER CHARGES Eliminate one-time expenditures.	0	0	-439	-439
	TOTAL FOR CATEGORY 19	0	0	-2,702	-2,702
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS Schedule driven adjustments	0	0	623	623
7074	HARDWARE LICENSE/MNT CONTRACTS Schedule driven adjustments	0	0	458	458
7511	EITS DATABASE ADMINISTRATOR Adjustment based on EITS estimates. Contract database will be upgraded in fiscal year 2023.	0	0	0	4,140
7546	EITS DATABASE HOSTING Adjustment based on EITS estimates.	0	0	196	469
7771	COMPUTER SOFTWARE <\$5,000 - A Elimination of Adobe and Visio software expenditures.	0	0	-1,732	-1,732
8371	COMPUTER HARDWARE <\$5,000 - A Elimination of one-time expenditures.	0	0	-31,888	-31,888
	TOTAL FOR CATEGORY 26	0	0	-32,343	-27,930
29	DPS HONOR GUARD UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Adjustment for Honor Guard actual amounts in fiscal year 2020 and the uniform schedule amounts.	0	0	2,827	2,827
	TOTAL FOR CATEGORY 29	0	0	2,827	2,827
30	TRAINING				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES Adjustment for leadership class - Cristando House.	0	0	-325	-325
TOTAL FOR CATEGORY 30		0	0	-325	-325
82	INTRA-AGENCY COST ALLOCATION				
7506	EITS PC/LAN SUPPORT Schedule driven change.	0	0	1,365	1,365
7507	EITS AGENCY IT SUPPORT Schedule driven change.	0	0	1,247	1,247
7508	EITS EXPANDED HELP DESK SUPPORT Schedule driven change.	0	0	1,341	1,341
TOTAL FOR CATEGORY 82		0	0	3,953	3,953
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	43,668	-114,705
E300	SAFETY, SECURITY AND JUSTICE This request funds out-of-state travel for attendance at the International Association of Chief's of Police National Conference. The Director or Deputy Director of the department should attend this national conference to learn how other law enforcement agencies are utilizing best practices. [See Attachment]				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	1,566	1,566
TOTAL REVENUES FOR DECISION UNIT E300		0	0	1,566	1,566
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Atlanta will host the conference November 6-9, 2021 and Dallas October 15-18 2022.	0	0	931	931
6120	AUTO MISC OUT-OF-STATE	0	0	60	60
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	75	75
6150	COMM AIR TRANS OUT-OF-STATE	0	0	500	500
TOTAL FOR CATEGORY 02		0	0	1,566	1,566
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	1,566	1,566
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES This request funds testing for 100 applicants for the DPS Sergeant written examination.				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	4,800	4,500
TOTAL REVENUES FOR DECISION UNIT E350		0	0	4,800	4,500
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,800	4,500
TOTAL FOR CATEGORY 26		0	0	4,800	4,500

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	4,800	4,500
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	7,484	11,947
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,484	11,947
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,484	11,947
	TOTAL FOR CATEGORY 26	0	0	7,484	11,947
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,484	11,947
E900	TRANSFERS				
	This request transfers an Administrative Services Officer II position to the Investigation Division.				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	-106,010	-110,729
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-106,010	-110,729
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-78,517	-82,465
5200	WORKERS COMPENSATION	0	0	-857	-857
5300	RETIREMENT	0	0	-11,974	-12,576
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,144	-2,251
5800	UNEMPLOYMENT COMPENSATION	0	0	-118	-123
5840	MEDICARE	0	0	-1,138	-1,195
	TOTAL FOR CATEGORY 01	0	0	-104,505	-109,224
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7291	CELL PHONE/PAGER CHARGES \$43.73 per month.	0	0	-525	-525
	TOTAL FOR CATEGORY 04	0	0	-613	-613
26	INFORMATION SERVICES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-499	-499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 26		0	0	-892	-892
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	-106,010	-110,729
E911	TRANSFERS				
This request funds two Electronic Technician 2's, one in each Nevada Highway Patrol's (NHP) Commands. With the rapid improvements and increased use of technology the DPS/Highway Patrol utilizes the need for fulltime staff to assist with the development, implementation, and analysis of related technology applications is a necessity. Currently, the DPS/Highway Patrol utilizes sworn staff in Southern Command and Northern Command to complete these tasks. Based on sworn staffing needs, the DPS/Highway Patrol would like to replace two DPS Officer II's with two Electronics Technician II's, one in Southern Command and one in Northern Command. This move will allow the DPS Officer II's to return to their Sworn Duties. [See Attachment]					
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	109,711	150,316
TOTAL REVENUES FOR DECISION UNIT E911		0	0	109,711	150,316
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	76,234	106,026
5200	WORKERS COMPENSATION	0	0	1,814	1,778
5300	RETIREMENT	0	0	11,626	16,168
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	14,100	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,082	2,894
5800	UNEMPLOYMENT COMPENSATION	0	0	114	158
5840	MEDICARE	0	0	1,106	1,538
TOTAL FOR CATEGORY 01		0	0	107,791	148,077
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
7289	EITS PHONE LINE AND VOICEMAIL	0	0	210	280
TOTAL FOR CATEGORY 04		0	0	387	457
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	748	997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
TOTAL FOR CATEGORY 26		0	0	1,533	1,782
TOTAL EXPENDITURES FOR DECISION UNIT E911		0	0	109,711	150,316

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 4706	3,317,923	3,804,636	3,888,367	4,005,148
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4706	3,317,923	3,804,636	3,888,367	4,005,148

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4707 DPS - OFFICE OF PROF RESPONSIBILITY

The Nevada Department of Public Safety (DPS) considers the professional conduct of its employees to be paramount. The Office of Professional Responsibility (OPR) conducts administrative investigations of department employees and provides investigative assistance to all DPS divisions. Additionally, OPR provides training on conducting administrative investigations, evaluation and documentation of misconduct versus job performance, and instructs agencies on best practices and misconduct prevention measures.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
4233	COST ALLOCATION REIMBURSEMENT	753,915	830,808	807,649	830,846
4669	TRANS FROM OTHER B/A SAME FUND Coronavairus Aid, Relief, and Economic Security (CARES) Act funding.	718	0	718	718
TOTAL REVENUES FOR DECISION UNIT B000		754,633	830,808	808,367	831,564
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	407,179	444,457	438,492	454,600
5200	WORKERS COMPENSATION	4,637	5,168	5,174	5,163
5300	RETIREMENT	165,416	183,358	176,572	182,973
5400	PERSONNEL ASSESSMENT	1,591	1,614	1,614	1,614
5420	COLLECTIVE BARGAINING ASSESSMENT	30	0	30	30
5500	GROUP INSURANCE	48,678	56,400	56,400	56,400
5700	PAYROLL ASSESSMENT	535	530	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,529	12,135	11,971	12,411
5800	UNEMPLOYMENT COMPENSATION	620	691	657	682
5810	OVERTIME PAY	2,448	0	2,448	2,448
5830	COMP TIME PAYOFF	1,439	0	1,439	1,439
5840	MEDICARE	5,840	6,443	6,359	6,593
5880	SHIFT DIFFERENTIAL PAY	16	0	16	16
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
5980	CALL BACK PAY	534	0	534	534
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
TOTAL FOR CATEGORY 01		648,492	710,796	702,236	725,433
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,060	4,039	1,060	1,060
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	17	0	17	17
6250	COMM AIR TRANS IN-STATE	363	0	363	363
TOTAL FOR CATEGORY 03		1,440	4,039	1,440	1,440
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	452	733	452	452
7023	OPERATING SUPPLIES-C	1,799	0	1,799	1,799

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Ammunition				
7031	FREIGHT CHARGES - A	21	25	21	21
7043	PRINTING AND COPYING - B	333	302	333	333
7045	STATE PRINTING CHARGES	249	155	249	249
7050	EMPLOYEE BOND INSURANCE	22	18	18	18
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	51	0	51	51
7054	AG TORT CLAIM ASSESSMENT	514	512	513	513
705A	NON B&G - PROP. & CONT. INSURANCE	0	24	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	27	0	0
7060	CONTRACTS	254	240	254	254
7061	CONTRACTS - A	50	166	50	50
7100	STATE OWNED BLDG RENT-B&G	1,966	2,016	1,966	1,966
	Offices have moved to Training Division's Las Vegas location.				
7110	NON-STATE OWNED OFFICE RENT	28,836	28,954	28,836	28,836
7151	OUTSIDE MAINTENANCE OF VEHICLE	54	221	54	54
7153	GASOLINE	5,269	9,406	5,269	5,269
7255	B & G LEASE ASSESSMENT	226	226	226	226
7285	POSTAGE - STATE MAILROOM	7	47	7	7
7289	EITS PHONE LINE AND VOICEMAIL	1,118	1,118	1,118	1,118
7290	PHONE, FAX, COMMUNICATION LINE	469	418	469	469
7291	CELL PHONE/PAGER CHARGES	2,630	2,536	2,630	2,630
7296	EITS LONG DISTANCE CHARGES	45	98	45	45
7460	EQUIPMENT PURCHASES < \$1,000	0	1,000	0	0
7980	OPERATING LEASE PAYMENTS	1,472	1,472	1,472	1,472
	TOTAL FOR CATEGORY 04	45,837	49,714	45,832	45,832
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
14	VEHICLE REIMBURSEMENTS				
7980	OPERATING LEASE PAYMENTS	19,800	19,800	19,800	19,800
	TOTAL FOR CATEGORY 14	19,800	19,800	19,800	19,800
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	1,578	2,596	1,578	1,578
	TOTAL FOR CATEGORY 15	1,578	2,596	1,578	1,578
19	COVID				
7020	OPERATING SUPPLIES	718	0	718	718
	TOTAL FOR CATEGORY 19	718	0	718	718
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES	367	0	367	367
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,000	8,000	8,000	8,000
7290	PHONE, FAX, COMMUNICATION LINE	2,202	2,202	2,202	2,202
7511	EITS DATABASE ADMINISTRATOR	647	979	647	647
7531	EITS DISK STORAGE	61	106	61	61
7532	EITS SHARED WEB SERVER HOSTING	913	996	913	913
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7546	EITS DATABASE HOSTING	5,607	301	5,607	5,607
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,631	4,488	2,631	2,631
7548	EITS SERVER HOSTING - VIRTUAL	1,771	3,219	1,771	1,771
	Please note that OPR will be using the AIM system to go paperless with case files. This will increase storage space for files, photos and videos of investigations, however, it will reduce file folders, paper, disks, etc.				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,663	1,659	1,660	1,660
7556	EITS SECURITY ASSESSMENT	697	695	695	695
7558	EITS 18-19 ELIM (VIRTUAL SERVER)	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	939	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	4,888	0	0
	TOTAL FOR CATEGORY 26	24,559	28,472	24,554	24,554
30	TRAINING				
6200	PER DIEM IN-STATE	0	804	0	0
7300	DUES AND REGISTRATIONS	0	1,250	0	0
7302	REGISTRATION FEES	0	977	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	3,031	0	0
82	INTRA-AGENCY COST ALLOCATION				
7506	EITS PC/LAN SUPPORT	4,093	4,093	4,093	4,093
7507	EITS AGENCY IT SUPPORT	3,743	3,743	3,743	3,743
7508	EITS EXPANDED HELP DESK SUPPORT	4,029	4,029	4,029	4,029
	TOTAL FOR CATEGORY 82	11,865	11,865	11,865	11,865
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	344	495	344	344
	TOTAL FOR CATEGORY 87	344	495	344	344
	TOTAL EXPENDITURES FOR DECISION UNIT B000	754,633	830,808	808,367	831,564
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	276	276
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	276	276

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	56	56
7532	EITS SHARED WEB SERVER HOSTING	0	0	83	83
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-14	-14
	TOTAL FOR CATEGORY 26	0	0	125	125
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	151	151
	TOTAL FOR CATEGORY 87	0	0	151	151
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	276	276
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT Adjustment based on expenditure changes.	0	0	13,157	17,788
4669	TRANS FROM OTHER B/A SAME FUND Eliminate CARES Act funding.	0	0	-718	-718
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	12,439	17,070
EXPENDITURE					
01	PERSONNEL EXPENSES				
5810	OVERTIME PAY Eliminate one-time expenditure.	0	0	-2,448	-2,448
5830	COMP TIME PAYOFF Eliminate one-time expenditure.	0	0	-1,439	-1,439
5880	SHIFT DIFFERENTIAL PAY Eliminate one-time expenditure.	0	0	-16	-16
5980	CALL BACK PAY Eliminate one-time expenditure.	0	0	-534	-534
	TOTAL FOR CATEGORY 01	0	0	-4,437	-4,437
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Travel was restricted in fiscal year 2020 due, to COVID-19. Requesting same amount legislatively approved in 2020 for the 21-23 biennium for the expenditure category.	0	0	2,846	2,846
	TOTAL FOR CATEGORY 03	0	0	2,846	2,846
04	OPERATING EXPENSES				
7000	OPERATING Adjustment for rent at the Campos Building in Las Vegas. The two staff now work in the Training Division's building.	0	0	-2,016	-2,016
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-51	-51

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Schedule driven adjustment.				
705A	NON B&G - PROP. & CONT. INSURANCE OPR has offices in the Training Division's location in Las Vegas.	0	0	27	27
705B	B&G - PROP. & CONT. INSURANCE OPR no longer occupies office space in the Campos Building in Las Vegas.	0	0	27	27
7061	CONTRACTS - A One document destruction in fiscal year 2020. Two are scheduled for 22-23 at \$50 each.	0	0	50	50
7100	STATE OWNED BLDG RENT-B&G Campos building adjustment.	0	0	50	50
7110	NON-STATE OWNED OFFICE RENT Adjustments to rent expenditures in the Carson City and Las Vegas locations.	0	0	4,527	5,406
7255	B & G LEASE ASSESSMENT Schedule driven adjustment.	0	0	24	24
TOTAL FOR CATEGORY 04		0	0	2,638	3,517
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS Annual physical examinations for five sworn staff.	0	0	515	394
TOTAL FOR CATEGORY 15		0	0	515	394
19	COVID				
7020	OPERATING SUPPLIES Eliminate COVID-19 expenditures reimbursed by CARES Act.	0	0	-718	-718
TOTAL FOR CATEGORY 19		0	0	-718	-718
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR Adjustment based on Enterprise Information Technology Services (EITS) recommended utilization amounts.	0	0	455	455
7546	EITS DATABASE HOSTING Significant increase in records stored in fiscal year 2020. Projected a conservative growth rate of 2 percent per month for estimated adjustment.	0	0	7,733	11,606
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to reflect expenditures for six staff.	0	0	376	376
TOTAL FOR CATEGORY 26		0	0	8,564	12,437
30	TRAINING				
6200	PER DIEM IN-STATE Training was restricted in fiscal year 2020, due to COVID-19. Requesting same amount legislatively approved in 2020 for the 21-23 biennium for the expenditure category.	0	0	804	804
7300	DUES AND REGISTRATIONS Unable to attend training in fiscal year 2020, due to COVID-19. Requesting same amount legislatively approved in 2020 for the 21-23 biennium.	0	0	1,250	1,250
7302	REGISTRATION FEES Unable to attend training in fiscal year 2020, due to COVID-19. Requesting same amount legislatively approved in 2020 for the 21-23 biennium.	0	0	977	977
TOTAL FOR CATEGORY 30		0	0	3,031	3,031

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	12,439	17,070
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
	This request funds a salary adjustment of 5 percent for complex investigative responsibilities for the four DPS Sergeant positions.				
	The Investigators who are assigned to the Office of Professional Responsibility (OPR) are responsible for complex investigations, which is noted in their Work Performance Standards (WPS). Many of these investigations take several months, which includes conducting interviews and interrogations, collecting and preserving evidence, adhering to investigative due dates and following mandates set forth in NRS, NAC and Department Polices and Procedure, but most importantly keeping sensitive information confidential in the Department. The primary focus of the investigative work is administrative in nature, but can have a criminal aspect to it.				
	The Investigation Division (NDI), State Fire Marshal (SFM), the Highway Patrol Major Incident Reconstruction Team (MIRT) and the State Fusion Center are all receiving special adjustment pay of 5% for complex investigations per the Class Specifications.				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	21,411	22,020
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	21,411	22,020
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	14,587	15,019
5200	WORKERS COMPENSATION	0	0	-4	-33
5300	RETIREMENT	0	0	6,199	6,384
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	398	410
5800	UNEMPLOYMENT COMPENSATION	0	0	21	22
5840	MEDICARE	0	0	210	218
	TOTAL FOR CATEGORY 01	0	0	21,411	22,020
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	21,411	22,020
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	6,316	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,316	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,316	0
	TOTAL FOR CATEGORY 26	0	0	6,316	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,316	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4707		754,633	830,808	848,809	870,930
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4707		754,633	830,808	848,809	870,930

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4708 DPS - JUSTICE ASSISTANCE ACT

The Department of Public Safety (DPS) - Justice Assistance Act budget is a pass-through account for several grants received from the U.S. Department of Justice (DOJ). Grant funds are distributed to state and local government agencies which contribute to the efforts of reducing and preventing crime, violence, and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of the federal funds. Administrative funds are passed through to the Office of Criminal Justice Assistance (OCJA), budget account 4736. The OCJA was designated by the Governor as the State Administrative Agency (SAA) for Nevada in 1987. In November 2000, the OCJA was designated by the Governor as the state point of contact for the 1033 Department of Defense Excess Property Program, and the State Coordinator for the 1122 General Services Administration Purchasing Program.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	5,157	3,201	3,206
2512	BALANCE FORWARD TO NEW YEAR	5,924	0	0	0
3582	COPS GRANT The FY2019 COPS Anti-Heroin Task Force Program (AHTF) advances public safety by providing funds in investigate illicit activities related to the distribution of heroin or unlawful distribution of prescriptive opioids, or unlawful heroin and prescription opioid traffickers, through statewide collaboration. AHTF provides funding directly to state law enforcement agencies in states with high rates of primary treatment admissions for heroin and other opioids. Based on available statistics, the State of Nevada has seen a 17% increase in opioid related overdose deaths since 2014. The Department of Public Safety believes that a multidisciplinary approach to narcotics enforcement is vital to break the cycle of addiction. Through this funding DPS will be able to expand their enforcement activities to the benefit of the state. There is no match required for these funds. The Office of Criminal Justice assistance expects to receive this grant in FY22-23. This grant corresponds to Cat 17. [See Attachment]	3,891	0	3,891	3,891
3583	RSAT GRANT The Nevada Department of Corrections (NDOC)'s Residential Substance Abuse Treatment for State Prisoners (RSAT) Program focuses on evidence-based strategies designed to provide Nevada's inmate population with successful substance abuse treatment prior to release. This grant is anticipated to continue and, therefore, budget authority equal to actual revenues and expenditures for fiscal year 2020 is requested. Corresponds to expenditure category 10. [See Attachment]	122,131	33,781	122,131	122,131
3584	SMART GRANTS The Sex Offender Sentencing, Monitoring, Apprehending, Registering and Tracking (SMART) grant assists jurisdictions with developing and enhancing programs to implement the Sex Offender Registration and Notification Act (SORNA). SORNA was enacted to protect the public by establishing a comprehensive national system of standards for the registration and notification of convicted sex offenders. DPS requests budget authority equal to the projected expenditures for fiscal year 2022/23. A portion of this funding is passed through to BA 4709 for the Records, Communications and Compliance Division. Corresponds to expenditure category 11. [See Attachment]	76,709	101,447	76,709	76,709
3585	NCSX National Crime Statistics Exchange (NCS-X) grant program enables states to transition crime data reporting to the Federal Bureau of Investigations (FBI) National Incident-Based Reporting System (NIBRS). The grant program funds states to conduct research to determine necessary actions and costs to support and assist with transition implementation. Nevada law enforcement agencies currently report crime statistics to the Federal government using a Summary Reporting System which is being phased out in lieu of NIBRS. Corresponds to expenditure category 12. This grant is not expected to continue into FY22/23.	965,810	4,546	965,810	965,810
3586	FSI GRANT The Paul Coverdell Forensic Science Improvement Grant Program (FSI) grant provides states and local units of government with tools needed to meet the challenges of forensic science and medical examiner services, including services provided by laboratories operated by states and local units of government. This is an ongoing formula grant that receives funding each year. DPS requests budget authority equal to a three year average. Corresponds to expenditure category 15. 2017 108,332.00 2018 271,960.00 2019 272,275.00 217,522.00 [See Attachment]	108,683	66,366	108,683	108,683
3587	PROJECT SAFE NEIGHBORHOODS	0	150,000	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3588	<p>Project Safe Neighborhoods originally had two components, the anti-gun component and the anti-gang component. They have been combined into this single Project Safe Neighborhoods grant award. This grant funds programs through law enforcement agencies and non-profit organizations directed towards crime prevention.</p> <p>This grant is expected to continue into FY22-23. [See Attachment]</p> <p>NCHIP GRANT</p> <p>The National Criminal History Improvement Program (NCHIP) grant program aims to improve Nevada's safety and security by enhancing the quality, completeness, and accessibility of criminal history record information and by ensuring the nationwide implementation of criminal justice and noncriminal justice background check systems. This grant provides the State of Nevada direct financial and technical assistance to improve criminal records systems in an effort to support background checks. The funding helps to connect criminal history records systems to the state record repository, so that all records are accessible through the FBI records systems. The funding assists with training and technical assistance needed to ensure that records systems are developed and managed to conform to FBI standards and appropriate technologies, while ensuring that contributing agencies adhere to the highest standards of practice with respect to privacy and confidentiality. Statutory Authority: Appropriations for the NCHIP program have been made pursuant to the Crime Identification Technology Act of 1998. DPS requests initial budget authority equal to actual revenues and expenditures for fiscal year 2020. Corresponds to expenditure category 16.</p> <p>[See Attachment]</p>	572,739	153,707	572,739	572,739
3589	<p>PREA GRANT</p> <p>The Prison Rape Elimination Act (PREA) grant reallocation funds assists designated PREA contact agencies, such as the Department of Corrections, in their efforts to become compliant with the PREA Act through implementing comprehensive approaches to address the detection, prevention, and response to sexual abuse within confinement environments. DPS requests budget authority equal to the grant award for fiscal year 2019. Corresponds to expenditure category 25.</p> <p>2019 23,326.00</p> <p>[See Attachment]</p>	3,093	0	3,093	3,093
3590	<p>NICS BACKGROUND INVESTIGATIONS GRANT</p> <p>The National Instant Criminal Background Check System grant funds projects which focus on moving the state towards full compliance with federal procedures regarding background checks and reporting. This grant is anticipated to continue and, therefore, initial budget authority equal to a three year award average is requested. Corresponds to expenditure category 18.</p> <p>2017 565,870.00</p> <p>2018 635,009.00</p> <p>2019 32,892.00 411,257.00</p>	310,352	309,926	310,352	310,352
3591	<p>BULLETPROOF VEST GRANT</p> <p>The purpose of the Bulletproof Vest Grant is to provide state law enforcement officers with a vital piece of safety equipment (a bulletproof vest) which in a confrontational situation dealing with firearms could potentially save the officer's life. There is a 50% cash match required for all participating agencies. OCJA acts as the State approving office for all State Law Enforcement agencies (e.g. Investigations, Gaming Control, Wildlife), while local law enforcement agencies apply directly to the Bulletproof Vest Partnership Office. This grant is anticipated to continue and, therefore, initial budget authority equal to 2020 work program authority is requested. Corresponds to expenditure category 20.</p>	0	0	0	0
3889	<p>ASSESSMENT FEES- 1122 PROGRAM</p> <p>The 1122 program allows agencies and entities that qualify to purchase products using preferred U.S. General Services Administration (GSA) pricing. OCJA collects a 4 percent fee to help defray office expenses. Corresponds to expenditure category 22.</p>	99	3,486	866	866
4201	<p>REIMBURSEMENT</p> <p>OCJA is the state's point of contact for the 1122 program. The 1122 program provides General Services Administration (GSA) pricing to qualified agencies and entities. Once products ordered through OCJA are delivered to the end user, the invoice is paid to OCJA who then reimburses the vendors. This is authority only to pass through expenses. Corresponds to expenditure category 14.</p>	2,690	108,365	2,690	2,690
TOTAL REVENUES FOR DECISION UNIT B000		2,172,121	936,781	2,170,165	2,170,170
EXPENDITURE					
10	RSAT AFTERCARE - FED PORTION				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	15,010	7,491	15,010	15,010
9116	TRANS TO CORRECTIONS	107,121	26,290	107,121	107,121
TOTAL FOR CATEGORY 10		122,131	33,781	122,131	122,131

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	SMART GRANT				
9054	TRANSFER TO PUBLIC SAFETY	1,449	1,448	1,449	1,449
9058	TRANSFER TO CRIMINAL HISTORY REP	75,260	99,999	75,260	75,260
	TOTAL FOR CATEGORY 11	76,709	101,447	76,709	76,709
12	NCSX GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8529	EXPENDITURES CITY OF RENO	341,138	0	341,138	341,138
8537	EXPENDITURES CITY OF MESQUITE	28,276	0	28,276	28,276
9054	TRANSFER TO PUBLIC SAFETY	14,519	4,545	14,519	14,519
9058	TRANSFER TO CRIMINAL HISTORY REP	581,876	1	581,876	581,876
	TOTAL FOR CATEGORY 12	965,809	4,546	965,809	965,809
13	BYRNE GRANT EMERG. LV SHOOTING				
7526	EITS 18-19 ELIM (COMPUTING SVS-TAPE STORAGE)	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	1122 PROGRAM				
7420	CLIENT MATERIAL PROVIDER PMTS	2,690	0	2,690	2,690
8499	REMIT TO FED GOVERNMENT Payments remitted to the federal government for items purchased through the GSA.	0	108,365	0	0
	TOTAL FOR CATEGORY 14	2,690	108,365	2,690	2,690
15	FORENSIC SCIENCE IMPROVEMENT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8516	EXPENDITURES WASHOE CO	52,311	42,514	52,311	52,311
8526	EXPENDITURES CITY OF LAS VEGAS	43,903	14,751	43,903	43,903
9054	TRANSFER TO PUBLIC SAFETY	12,468	9,101	12,468	12,468
	TOTAL FOR CATEGORY 15	108,682	66,366	108,682	108,682
16	NCHIP GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	3,954	3,708	3,954	3,954
9058	TRANSFER TO CRIMINAL HISTORY REP	568,784	149,999	568,784	568,784
	TOTAL FOR CATEGORY 16	572,738	153,707	572,738	572,738
17	COPS GRANT				
9119	TRANS TO DPS INVESTIGATIONS DIV	3,891	0	3,891	3,891
	TOTAL FOR CATEGORY 17	3,891	0	3,891	3,891
18	NARIP GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9054	TRANSFER TO PUBLIC SAFETY	2,089	5,740	2,089	2,089
9058	TRANSFER TO CRIMINAL HISTORY REP	308,262	304,186	308,262	308,262
	TOTAL FOR CATEGORY 18	310,351	309,926	310,351	310,351
20	BULLETPROOF VEST PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
21	PROJECT SAFE NEIGHBORHOODS				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	150,000	0	0
	TOTAL FOR CATEGORY 21	0	150,000	0	0
22	ASSESSMENT FEES 1122 PROGRAM				
9054	TRANSFER TO PUBLIC SAFETY The 1122 program allows agencies/entities that qualify to purchase products using preferred GSA pricing. OCJA collects a small assessment fee to cover some office expenses and a small percentage of personnel cost.	866	5,442	866	866
	TOTAL FOR CATEGORY 22	866	5,442	866	866
25	PREA GRANT				
9116	TRANS TO CORRECTIONS This grant is utilized strictly by Corrections, which meets federal requirements. Funding for this grant is expected to continue into the new biennium. The amount spent in Base was from the federal fiscal year 16 grant award.	3,092	0	3,092	3,092
	TOTAL FOR CATEGORY 25	3,092	0	3,092	3,092
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	5,162	3,201	3,206	3,211
	TOTAL FOR CATEGORY 86	5,162	3,201	3,206	3,211
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,172,121	936,781	2,170,165	2,170,170
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3582	COPS GRANT To adjust the funding received from the COPS Grant for FY22 & 23 to the FY20 grant award of \$86,222. The Office of Criminal Justice assistance expects to receive this grant in FY22-23. This grant corresponds to Cat 17. [See Attachment]	0	0	82,331	82,331
3583	RSAT GRANT The RSAT grant is anticipated to continue and, therefore, budget authority equal to a three year average of grant awards is used for FY22 & 23. Corresponds to expenditure category 10. Three year average of RSAT grants. 2017 142,100.00 2018 322,176.00 2019 326,430.00 263,568.00 [See Attachment]	0	0	141,437	141,437

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3584	SMART GRANTS DPS requests budget authority equal to a three year average for fiscal year 2022/23. A portion of this funding is passed through to BA 4709 for the Records, Communications and Compliance Division. Corresponds to expenditure category 11. 2017 136,695.00 2018 136,695.00 2019 399,000.00 224,130.00 [See Attachment]	0	0	147,421	147,421
3585	NCSX This adjusts the NCXS grant to zero for FY22 & 23. Nevada law enforcement agencies currently report crime statistics to the Federal government using a Summary Reporting System which is being phased out in lieu of NIBRS. Corresponds to expenditure category 12. This grant is not expected to continue into FY22/23.	0	0	-965,810	-965,810
3586	FSI GRANT DPS requests budget authority equal to a three year average for fiscal year 2022/23. 2017 108,332.00 2018 271,960.00 2019 272,275.00 217,522.00 [See Attachment]	0	0	108,839	108,839
3587	PROJECT SAFE NEIGHBORHOODS This is a new grant that has not been received in several years. DPS requests budget authority equal to the projected grant award for fiscal year 2022/23. [See Attachment]	0	0	208,448	208,448
3588	NCHIP GRANT Adjustment based on changes in grant awards. DPS requests budget authority equal to a three year average for fiscal year 2022/23. 2017 847,504.00 2018 693,073.00 2019 117,718.00 552,765.00 [See Attachment]	0	0	-19,974	-19,974
3589	PREA GRANT DPS requests budget authority equal to the grant award for fiscal year 2019. Corresponds to expenditure category 25. 2019 23,326.00 [See Attachment]	0	0	20,233	20,233
3590	NICS BACKGROUND INVESTIGATIONS GRANT This grant is anticipated to continue and, therefore, initial budget authority equal to a three year award average is requested. Corresponds to expenditure category 18. 2017 565,870.00 2018 635,009.00 2019 32,892.00 411,257.00	0	0	100,905	100,905
3591	BULLETPROOF VEST GRANT This grant is anticipated to continue and, therefore, initial budget authority equal to 2020 work program authority is requested. Corresponds to expenditure category 20. 2018 11,781.19	0	0	11,782	11,782
3889	ASSESSMENT FEES- 1122 PROGRAM This adjustment reduces the authority as this program is not used very often.	0	0	1,952	1,952
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-162,436	-162,436

EXPENDITURE

10 RSAT AFTERCARE - FED PORTION

8500	AID TO NEVADA GOVERNMENTAL UNITS The RSAT grant is anticipated to continue and, therefore, budget authority equal to a three year average of grant awards is used for FY22 & 23. Corresponds to RGL 3583.	0	0	141,437	141,437
------	--	---	---	---------	---------

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Three year average of RSAT grants. 2017 142,100.00 2018 322,176.00 2019 326,430.00 263,568.00				
	TOTAL FOR CATEGORY 10	0	0	141,437	141,437
11	SMART GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS DPS requests budget authority equal to a three year average for fiscal year 2022/23. A portion of this funding is passed through to BA 4709 for the Records, Communications and Compliance Division. Corresponds to expenditure category 11. 2017 136,695.00 2018 136,695.00 2019 399,000.00 224,130.00	0	0	224,130	224,130
9054	TRANSFER TO PUBLIC SAFETY This adjusts for one-time expenses.	0	0	-1,449	-1,449
9058	TRANSFER TO CRIMINAL HISTORY REP This adjusts for one time expenses.	0	0	-75,260	-75,260
	TOTAL FOR CATEGORY 11	0	0	147,421	147,421
12	NCSX GRANT				
8529	EXPENDITURES CITY OF RENO This adjusts for one time expenses. NCSX Grant is not expected to continue.	0	0	-341,139	-341,139
8537	EXPENDITURES CITY OF MESQUITE This adjusts for one time expenses. NCSX Grant is not expected to continue.	0	0	-28,276	-28,276
9054	TRANSFER TO PUBLIC SAFETY This adjusts for one time expenses. NCSX Grant is not expected to continue.	0	0	-14,519	-14,519
9058	TRANSFER TO CRIMINAL HISTORY REP This adjusts for one time expenses. NCSX Grant is not expected to continue.	0	0	-581,876	-581,876
	TOTAL FOR CATEGORY 12	0	0	-965,810	-965,810
15	FORENSIC SCIENCE IMPROVEMENT				
8500	AID TO NEVADA GOVERNMENTAL UNITS DPS requests budget authority equal to a three year average for fiscal year 2022/23. 2017 108,332.00 2018 271,960.00 2019 272,275.00 217,522.00	0	0	108,839	108,839
	TOTAL FOR CATEGORY 15	0	0	108,839	108,839
16	NCHIP GRANT				
9058	TRANSFER TO CRIMINAL HISTORY REP Adjustment based on changes in grant awards. DPS requests budget authority equal to a three year average for fiscal year 2022/23. 2017 847,504.00 2018 693,073.00 2019 117,718.00 552,765.00	0	0	-19,974	-19,974
	TOTAL FOR CATEGORY 16	0	0	-19,974	-19,974

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
17	COPS GRANT				
9119	TRANS TO DPS INVESTIGATIONS DIV To adjust the funding received from the COPS Grant for FY22 & 23 to the FY20 grant award of \$86,222.	0	0	82,331	82,331
	TOTAL FOR CATEGORY 17	0	0	82,331	82,331
18	NARIP GRANT				
9058	TRANSFER TO CRIMINAL HISTORY REP This grant is anticipated to continue and, therefore, initial budget authority equal to a three year award average is requested. Corresponds to expenditure category 18. 2017 565,870.00 2018 635,009.00 2019 32,892.00 411,257.00	0	0	100,905	100,905
	TOTAL FOR CATEGORY 18	0	0	100,905	100,905
20	BULLETPROOF VEST PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS This grant is anticipated to continue and, therefore, initial budget authority equal to 2020 work program authority is requested. Corresponds to RGL 3591. 2018 11,781.19	0	0	11,782	11,782
	TOTAL FOR CATEGORY 20	0	0	11,782	11,782
21	PROJECT SAFE NEIGHBORHOODS				
8500	AID TO NEVADA GOVERNMENTAL UNITS This grant is new and starts October 2020 and ends September 2023 therefore, initial budget authority is requested. Corresponds to RGL 3587. [See Attachment]	0	0	208,448	208,448
	TOTAL FOR CATEGORY 21	0	0	208,448	208,448
22	ASSESSMENT FEES 1122 PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS This adjustment reduces the available authority as this program is not used very often.	0	0	1,952	1,952
	TOTAL FOR CATEGORY 22	0	0	1,952	1,952
25	PREA GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS This adjustment aligns budget authority equal to the grant award for fiscal year 2019. Corresponds to RGL 3589. 2019 23,326.00	0	0	20,233	20,233
	TOTAL FOR CATEGORY 25	0	0	20,233	20,233
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-162,436	-162,436
	TOTAL REVENUES FOR BUDGET ACCOUNT 4708	2,172,121	936,781	2,007,729	2,007,734
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4708	2,172,121	936,781	2,007,729	2,007,734

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4709 DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

The Central Repository for Nevada Records of Criminal History is administered by the Department of Public Safety (DPS) Records Bureau and administers the Nevada Criminal Justice Information System (NCJIS), which serves as the state's clearinghouse for criminal history record information and crime statistics. The system provides information and activities that support a wide variety of public safety interests and functions as the information portal through which law enforcement agencies statewide accesses criminal history record information from the Federal Bureau of Investigation (FBI) and other national and state criminal history databases. The bureau is a member of the Western Identification Network (WIN), a regional consortium of eight western states that share fingerprint images and criminal history record information and participates in the FBI's Interstate Identification Index and in the National Crime Prevention and Privacy Compact for the release of criminal history record information for non-criminal justice purposes. The bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

The repository includes the Uniform Crime Reporting program; the Point-of-Contact firearms program (Brady); the Nevada Domestic Violence Protection Order Registry; the Nevada Sex Offender Registry; the Civil Name Check Program and the Program Development and Compliance Unit. Statutory Authority: NRS 179A and 179D.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 129 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL \$100 of this revenue each year allows the Criminal History Repository to have access to the Interim Finance Committee's Contingency Fund in times of economic downturn. The balance of the revenue will fund a position and allocated expenditures, including contract costs for Stac DNA, in order to provide project management and reporting of the Sexual Assault Forensic Evidence kits per AB97 of the 2017 Legislative Session. The division was named the designated agency to oversee this project. Year One = \$100 + \$122,750 = \$122,850 Year Two = \$100 + \$122,750=\$122,850 Stac DNA contract estimate Yr 1= \$153,875 Yr 2=\$153,875	269,495	276,725	276,725	276,725
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	12,276,424	13,577,688	9,132,831	8,704,481
2512	BALANCE FORWARD TO NEW YEAR	-13,577,688	0	0	0
3749	COURT ASSESSMENT Provides operating and program funding for the NCJIS and interfaces to the FBI's National Crime Information Center (NCIC), the NCJIS Compliance Unit, the Uniform Crime Reporting program, State Sex Offender Registry, Protection Order Registry, Electronic Warrant Program, and the Criminal History Arrest and Administration System. The increase is based upon the need of the agency per the allocation of positional and programmatic costs.	4,277,927	4,551,977	4,437,874	4,408,320
3750	ADMINISTRATION FEE Rap Back elective enrollment fee implemented in state fiscal year 2015, however, this electronic application program continues to be in development status pending Enterprise Information Technology Services (EITS) programming availability. Estimated enrollment 4,251 X \$10.50 = \$44,636.	0	44,638	44,638	44,638
3751	CIVIL APPLICANT/FINGERPRINT FEES Fees collected in support of the Civil Applicant fingerprint-based criminal history background check program and the criminal history database and ancillary applications. The increase to this revenue reflects a 3 percent increase in year one and 3 percent in year two, based upon the average growth over the past three years. The projection also includes an increase to the fees collected by the division that are passed through to the FBI. This increase began January 1, 2019, which increased the FBI fee to a revised amount of \$13.25. This is a \$1.25 increase, per fingerprint card processed, that is passed through to the FBI, under this budget account Category 12 - FBI Fingerprint. The fingerprint fee was also increased on the state side by \$3.50 from \$23.50 to \$27.00.	8,721,241	11,050,921	10,524,687	10,524,687
3752	BRADY/POINT OF CONTACT (POS) FEES Fees collected for background checks performed on the purchasers of firearms, to fund the Brady Point of Contact Firearms Program, the criminal history database, and ancillary applications. The increase of 2.2 percent of base revenues collected for both year one and year two, reflect a projected growth in processing of background checks for gun purchases. Base backgrounds performed = 102,566 x 2.167% = \$104,789 Year One and Two = \$104,789 x 25 = \$2,619,725	3,651,150	2,619,725	2,619,725	2,619,725
3753	CIVIL NAME CHECK FEES Fees collected from the Civil Name Check (CNC) customers for applicant name based background checks. Fees received, fund the CNC program, criminal history database. The division anticipates a steady decrease in civil name checks due to recent clarification provided to customers regarding the proper allowable dissemination of third party information.	804,560	753,657	753,657	753,657

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3853	RETURNED CHECK CHARGE Return check charge reimbursement from customers for checks processed with non-sufficient funds.	100	0	0	0
4203	PRIOR YEAR REFUNDS This revenue has been eliminated for the 2019-2021 biennium.	0	0	0	0
4351	REIMBURSEMENT FOR UTILITIES	40	0	0	0
4355	REIMBURSEMENT OF EXPENSES This revenue has been eliminated for the 2019-2021 biennium.	0	0	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	500,000	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4668	TRANSFER FROM CRF	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND Funds transferred from budget account 4710 (Child Trust Account) to reimburse the Records Bureau for fingerprint background check charges incurred for volunteers working with children under the age of 16, per NRS 179A.310. This revenue funds a portion of category 12 FBI Fingerprint Fee.	13,362	15,087	15,087	15,087
4670	TRANSFER FROM HEALTH DIVISION Per Intralocal Agreement this funding is received from the Department of Health and Human Services (DHHS) for Records, Communication and Compliance Division (RCCD) staff to conduct background checks and determinations for, and on behalf of, the DHHS Nevada Automated Background System (NABS) for employment suitability of health care facility workers. Contracted amount increased historically by 4 percent per fiscal year. Fiscal Year 22 = 514,420.86 x 4% =534,998 Fiscal Year 23= 534,998 x 4% = 556,398 [See Attachment]	443,258	514,421	534,998	556,398
4705	TRANS FROM PUBLIC SAFETY Revenue transferred from budget account 4702, DPS General Services, to cover one half of the salaries for the Division Administrator and the Administrative Services Officer III.	138,998	145,126	138,998	138,998
4757	TRANS FROM DPS CRIMINAL JUSTICE Grant monies received from the Office of Criminal Justice Assistance (OCJA) that cover the continuation of anticipated grants or new grants for expenditures in category 16 National Criminal Instant Background Check System (NICS) grant, category 17 National Criminal History Improvement Program (NCHIP) grant and category 19 Sex Offender Sentencing, Monitoring, Apprehending, Registering and Tracking (SMART).	1,539,769	1,044,178	559,548	559,548
TOTAL REVENUES FOR DECISION UNIT B000		19,058,636	34,594,143	29,038,768	28,602,264

EXPENDITURE

01 PERSONNEL					
5100	SALARIES	5,508,098	7,435,796	6,355,078	6,596,675
5200	WORKERS COMPENSATION	96,162	118,571	112,893	113,372
5300	RETIREMENT	1,054,376	1,259,096	1,182,776	1,225,346
5400	PERSONNEL ASSESSMENT	36,335	36,847	34,695	34,695
5420	COLLECTIVE BARGAINING ASSESSMENT	612	0	612	612
5500	GROUP INSURANCE	972,269	1,287,800	1,212,600	1,212,600
5700	PAYROLL ASSESSMENT	12,216	12,102	11,396	11,396
5750	RETIRED EMPLOYEES GROUP INSURANCE	128,901	196,301	173,500	180,078
5800	UNEMPLOYMENT COMPENSATION	9,336	11,144	9,527	9,900
5810	OVERTIME PAY Required for staff working in the Point of Contact (POC) Program (Brady unit) covering call volume during gun shows held on weekends.	110,339	25,131	110,339	110,339
5820	HOLIDAY PAY	5,089	3,925	5,089	5,089

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Required for Point of Contact (POC) Program (Brady unit) staff to cover call volume for gun shows held on state recognized holidays.				
5830	COMP TIME PAYOFF	1,189	0	1,189	1,189
5840	MEDICARE	87,188	104,265	92,161	95,659
5880	SHIFT DIFFERENTIAL PAY	9,640	0	9,640	9,640
5882	SHIFT DIFFERENTIAL OVERTIME	16	0	16	16
5960	TERMINAL SICK LEAVE PAY	28,559	0	28,559	28,559
5970	TERMINAL ANNUAL LEAVE PAY	25,755	0	25,755	25,755
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	175	0	175	175
	TOTAL FOR CATEGORY 01	8,086,255	10,490,978	9,366,000	9,661,095
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE [See Attachment]	0	972	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	28	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	674	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	229	0	0
	TOTAL FOR CATEGORY 02	0	1,903	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE [See Attachment]	10,006	22,300	10,006	10,006
6210	FS DAILY RENTAL IN-STATE	104	316	104	104
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	13,608	17,786	13,608	13,608
6215	NON-FS VEHICLE RENTAL IN-STATE	64	0	64	64
6220	AUTO MISC - IN-STATE	101	166	101	101
6230	PUBLIC TRANSPORTATION IN-STATE	0	17	0	0
6240	PERSONAL VEHICLE IN-STATE	247	309	247	247
6250	COMM AIR TRANS IN-STATE	6,436	9,762	6,436	6,436
7750	NON EMPLOYEE IN-STATE TRAVEL	0	457	0	0
	TOTAL FOR CATEGORY 03	30,566	51,113	30,566	30,566
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	27,067	20,191	27,067	27,067
7027	OPERATING SUPPLIES-G	2,660	4,268	2,660	2,660
7031	FREIGHT CHARGES - A	79	1,648	79	79
7044	PRINTING AND COPYING - C	11,952	5,996	11,952	11,952
7045	STATE PRINTING CHARGES	1,289	1,346	1,289	1,289
7050	EMPLOYEE BOND INSURANCE	505	414	390	390
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	340	0	340	340
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	11,389	11,710	11,027	11,027

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7055	OTHER MISC INSURANCE POLICIES SFY2023 - Surety Bonds for Notary Renewal for two staff members at \$111.00 each. [See Attachment]	133	120	133	133
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven amount and actual amounts are charged in 7051.	0	338	0	0
7060	CONTRACTS	14,804	3,257	14,804	14,804
7067	CONTRACTS - G	175	0	175	175
7075	MED/HEALTH CARE CONTRACTS	312	442	312	312
7090	EQUIPMENT REPAIR	0	75	0	0
7110	NON-STATE OWNED OFFICE RENT Office space at 333 West Nye Lane, Carson City.	433,482	455,572	433,482	433,482
7250	B & G EXTRA SERVICES	66	843	66	66
7255	B & G LEASE ASSESSMENT	3,131	3,147	3,131	3,131
7285	POSTAGE - STATE MAILROOM	37,212	45,440	37,212	37,212
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	19,167	17,333	19,167	19,167
7290	PHONE, FAX, COMMUNICATION LINE	1,980	1,719	1,980	1,980
7291	CELL PHONE/PAGER CHARGES	4,901	6,050	4,901	4,901
7296	EITS LONG DISTANCE CHARGES	5,655	7,209	5,655	5,655
7297	EITS 800 TOLL FREE CHARGES Charges paid for toll free phone number, for gun dealers to call into the Firearms Point of Contact (POC) Program, for background checks on potential firearm purchasers.	87,276	101,898	87,276	87,276
7299	TELEPHONE & DATA WIRING	1,605	1,820	1,605	1,605
7300	DUES AND REGISTRATIONS 08.12.20(mc) This request continues the expenditure of annual dues for the division's Administrator membership in the SEARCH Group, the National Consortium for Justice Information and Statistics. [See Attachment]	9,700	9,250	9,700	9,700
7301	MEMBERSHIP DUES [See Attachment]	125	0	125	125
7430	PROFESSIONAL SERVICES	695	650	695	695
7460	EQUIPMENT PURCHASES < \$1,000	210	0	210	210
7637	NOTARY FEE APPLY OR RENEW Notary renewal and training for two staff members in State Fiscal Year 2023, per attached fee schedule from Nevada Secretary of State (SOS) and receipt example at \$80.00 per person. [See Attachment]	80	0	80	80
7980	OPERATING LEASE PAYMENTS Copier leases.	28,336	17,720	28,336	28,336
8241	NEW FURNISHINGS <\$5,000 - A	460	0	460	460
8331	OFFICE & OTHER EQUIPMENT - A	3,695	5,540	3,695	3,695
8371	COMPUTER HARDWARE <\$5,000 - A	184	0	184	184
8499	REMIT TO FED GOVERNMENT Expenses paid to jurisdictional courts throughout the United States to obtain copies of criminal history reports of offenders.	409	270	409	409
TOTAL FOR CATEGORY 04		711,563	726,755	711,086	711,086
05	EQUIPMENT				
7250	B & G EXTRA SERVICES	276	0	276	276
8240	NEW FURNISHINGS >\$5,000	5,290	0	5,290	5,290

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8241	NEW FURNISHINGS <\$5,000 - A	5,408	0	5,408	5,408
	TOTAL FOR CATEGORY 05	10,974	0	10,974	10,974
12	FBI FINGERPRINT				
7330	SPECIAL REPORT SERVICES & FEES Expenditures for fingerprint submissions to the FBI. Revenue collected in revenue general ledger 3751.	2,403,764	3,637,881	2,403,764	2,403,764
	TOTAL FOR CATEGORY 12	2,403,764	3,637,881	2,403,764	2,403,764
13	AB19 2019 LEG SESSION				
7000	OPERATING In fiscal year 2020, a transfer from the Attorney General's Office was approved to support the development of a Protective Order database as required in Assembly Bill 19, section 8 of the 2019 Legislative Session. The funds were not expended in Fiscal Year 20 and were balanced forward into Fiscal Year 21. This is a one time transfer.	0	500,000	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
	TOTAL FOR CATEGORY 13	0	500,000	0	0
14	FINGERPRINT ID NETWORK				
	This special use category funds the cost associated with the WIN agreement, where all participating members of western states share (proportionately) in the costs to implement and maintain the ABIS, used by the network group.				
7072	CONTRACTS - L Contracted ABIS formerly Automated Fingerprint Identification System (AFIS) equipment, from WIN. The AFIS system was replaced with ABIS in state fiscal year 2015.	850,461	850,872	850,461	850,461
	TOTAL FOR CATEGORY 14	850,461	850,872	850,461	850,461
15	NCSX_NIBRS GRANT				
7031	FREIGHT CHARGES - A	0	0	0	0
7060	CONTRACTS	571,826	250,000	571,826	571,826
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	1,578	0	1,578	1,578
7531	EITS DISK STORAGE	746	0	746	746
7548	EITS SERVER HOSTING - VIRTUAL	7,726	0	7,726	7,726
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	581,876	250,000	581,876	581,876
16	NARIP GRANT				
5810	OVERTIME PAY	354	0	354	354
6100	PER DIEM OUT-OF-STATE	672	0	672	672
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	232	0	232	232
6120	AUTO MISC OUT-OF-STATE	13	0	13	13
6150	COMM AIR TRANS OUT-OF-STATE	884	0	884	884
6200	PER DIEM IN-STATE	415	0	415	415

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE	46	0	46	46
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	918	0	918	918
7020	OPERATING SUPPLIES	3,209	0	3,209	3,209
7027	OPERATING SUPPLIES-G	40	0	40	40
7060	CONTRACTS	288,157	294,178	288,157	288,157
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	13,323	0	13,323	13,323
TOTAL FOR CATEGORY 16		308,263	294,178	308,263	308,263
17	NCHIP GRANT				
5810	OVERTIME PAY [M150] This request adjust the expenditures for the federal Criminal Justice National Criminal History Improvement Program (NCHIP) grant that funds overtime for staff to complete the records correlation project.	500,998	399,999	500,998	500,998
5882	SHIFT DIFFERENTIAL OVERTIME	3,552	0	3,552	3,552
6200	PER DIEM IN-STATE	582	0	582	582
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	477	0	477	477
7027	OPERATING SUPPLIES-G	175	0	175	175
7060	CONTRACTS	54,802	0	54,802	54,802
7140	MAINTENANCE OF BLDGS AND GRDS	1,595	0	1,595	1,595
7299	TELEPHONE & DATA WIRING	1,277	0	1,277	1,277
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,329	0	5,329	5,329
TOTAL FOR CATEGORY 17		568,787	399,999	568,787	568,787
19	SMART GRANT				
5810	OVERTIME PAY	366	0	366	366
6100	PER DIEM OUT-OF-STATE	949	0	949	949
6130	PUBLIC TRANS OUT-OF-STATE	161	0	161	161
6150	COMM AIR TRANS OUT-OF-STATE	563	0	563	563
6200	PER DIEM IN-STATE	385	0	385	385
6240	PERSONAL VEHICLE IN-STATE	103	0	103	103
6250	COMM AIR TRANS IN-STATE	432	0	432	432
7060	CONTRACTS	72,301	100,000	72,301	72,301
TOTAL FOR CATEGORY 19		75,260	100,000	75,260	75,260
20	DHHS-PBH RAP BACK GRANT				
7060	CONTRACTS	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
TOTAL FOR CATEGORY 20		0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
21	JAG GRANT				
6200	PER DIEM IN-STATE	2,042	0	2,042	2,042
6210	FS DAILY RENTAL IN-STATE	101	0	101	101
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	123	0	123	123
6250	COMM AIR TRANS IN-STATE	1,178	0	1,178	1,178
7020	OPERATING SUPPLIES	98	0	98	98
7027	OPERATING SUPPLIES-G	267	0	267	267
7300	DUES AND REGISTRATIONS	743	0	743	743
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,033	0	1,033	1,033
	TOTAL FOR CATEGORY 21	5,585	0	5,585	5,585
22	MODERNIZATION PROJECT				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	308	0	308	308
7027	OPERATING SUPPLIES-G	1,583	0	1,583	1,583
7044	PRINTING AND COPYING - C	26	0	26	26
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	32	0	32	32
7054	AG TORT CLAIM ASSESSMENT	343	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	43	0	0
7060	CONTRACTS	400,368	1,630,240	400,368	400,368
7061	CONTRACTS - A	0	1,104,400	0	0
7062	CONTRACTS - B	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	1,145	0	1,145	1,145
7103	STATE OWNED MEETING ROOM RENT	10	0	10	10
7110	NON-STATE OWNED OFFICE RENT	71,164	75,092	71,164	71,164
7250	B & G EXTRA SERVICES	481	0	481	481
7255	B & G LEASE ASSESSMENT	294	393	294	294
7289	EITS PHONE LINE AND VOICEMAIL	338	2,376	338	338
7291	CELL PHONE/PAGER CHARGES	205	0	205	205
7296	EITS LONG DISTANCE CHARGES	32	0	32	32
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	6,850	0	6,850	6,850
7430	PROFESSIONAL SERVICES	647	0	647	647
7460	EQUIPMENT PURCHASES < \$1,000	2,704	0	2,704	2,704
7510	EITS PROGRAMMER/DEVELOPER	131,927	110,884	131,927	131,927
7511	EITS DATABASE ADMINISTRATOR	699	4,351	699	699
7531	EITS DISK STORAGE	1,131	1,302	1,131	1,131
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7546	EITS DATABASE HOSTING	70,149	10,237	70,149	70,149
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,132	8,478	3,132	3,132

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7548	EITS SERVER HOSTING - VIRTUAL	14,004	18,510	14,004	14,004
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	8,144	125,000	8,144	8,144
7980	OPERATING LEASE PAYMENTS	896	0	896	896
8241	NEW FURNISHINGS <\$5,000 - A	28,538	0	28,538	28,538
8370	COMPUTER HARDWARE >\$5,000	5,194	0	5,194	5,194
8371	COMPUTER HARDWARE <\$5,000 - A	39,727	252,712	39,727	39,727
TOTAL FOR CATEGORY 22		790,071	3,344,018	789,728	789,728
23	DISPOSITION BACKFILL PROJECT				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 23		0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	58,026	52,425	58,026	58,026
7027	OPERATING SUPPLIES-G	559	1,989	559	559
7060	CONTRACTS	310,784	397,007	310,784	310,784
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	663,263	685,585	663,263	663,263
7074	HARDWARE LICENSE/MNT CONTRACTS	5,265	0	5,265	5,265
7090	EQUIPMENT REPAIR	193	0	193	193
7211	MSA PROGRAMMER CHARGES	3,200	0	3,200	3,200
7220	OTHER EDP COSTS (NON-EITS)	30,049	28,325	30,049	30,049
7290	PHONE, FAX, COMMUNICATION LINE	6,900	6,900	6,900	6,900
7299	TELEPHONE & DATA WIRING	0	111	0	0
7300	DUES AND REGISTRATIONS Domain name registration for nvsexoffenders.gov public website	400	400	400	400
7301	MEMBERSHIP DUES	60,000	60,000	60,000	60,000
7460	EQUIPMENT PURCHASES < \$1,000	1,501	0	1,501	1,501
7510	EITS PROGRAMMER/DEVELOPER	1,289,901	1,395,183	1,289,901	1,289,901
7511	EITS DATABASE ADMINISTRATOR	223,629	170,083	223,629	223,629
7515	EITS MAINFRAME SERVICES	35,145	30,283	35,145	35,145
7531	EITS DISK STORAGE	23,835	63,305	23,835	23,835
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7540	EITS UNIX SUPPORT	12,024	0	12,024	12,024
7546	EITS DATABASE HOSTING	413,296	361,038	413,296	413,296
7547	EITS BUSINESS PRODUCTIVITY SUITE	56,501	72,814	56,501	56,501
7548	EITS SERVER HOSTING - VIRTUAL	88,890	96,576	88,890	88,890
7554	EITS INFRASTRUCTURE ASSESSMENT	37,988	37,893	35,680	35,680
7556	EITS SECURITY ASSESSMENT	15,915	15,876	14,949	14,949
7557	EITS NAS CARD READER	5,282	5,234	5,282	5,282
7770	COMPUTER SOFTWARE >\$5,000	16,000	0	16,000	16,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A	1,871	10,955	1,871	1,871
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	35,608	0	0
8331	OFFICE & OTHER EQUIPMENT - A	5,754	0	5,754	5,754
8370	COMPUTER HARDWARE >\$5,000	66,627	0	66,627	66,627
8371	COMPUTER HARDWARE <\$5,000 - A	42,109	71,169	42,109	42,109
TOTAL FOR CATEGORY 26		3,474,907	3,598,759	3,471,633	3,471,633
30	TRAINING				
6100	PER DIEM OUT-OF-STATE [See Attachment]	1,531	5,692	1,531	1,531
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	173	256	173	173
6120	AUTO MISC OUT-OF-STATE	10	12	10	10
6130	PUBLIC TRANS OUT-OF-STATE	37	65	37	37
6140	PERSONAL VEHICLE OUT-OF-STATE	0	126	0	0
6150	COMM AIR TRANS OUT-OF-STATE	926	3,030	926	926
6200	PER DIEM IN-STATE	0	351	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	206	0	0
7300	DUES AND REGISTRATIONS	3,000	0	3,000	3,000
7302	REGISTRATION FEES	1,474	0	1,474	1,474
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
TOTAL FOR CATEGORY 30		7,151	9,738	7,151	7,151
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	551,226	576,498	551,226	551,226
TOTAL FOR CATEGORY 81		551,226	576,498	551,226	551,226
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Department of Public Safety, Director's Office charges.	207,518	243,658	207,518	207,518
7397	COST ALLOCATION - D Department of Public Safety, Office of Professional Responsibility charges.	26,512	29,151	26,512	26,512
7506	EITS PC/LAN SUPPORT	89,359	89,363	89,359	89,359
7507	EITS AGENCY IT SUPPORT	81,729	81,724	81,729	81,729
7508	EITS EXPANDED HELP DESK SUPPORT	87,970	87,960	87,970	87,970
TOTAL FOR CATEGORY 82		493,088	531,856	493,088	493,088
86	RESERVE				
5100	SALARIES	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	9,132,831	8,704,481	7,972,882
TOTAL FOR CATEGORY 86		0	9,132,831	8,704,481	7,972,882

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	18,463	22,421	18,463	18,463
	TOTAL FOR CATEGORY 87	18,463	22,421	18,463	18,463
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	45,956	37,857	45,956	45,956
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	45,956	37,857	45,956	45,956
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	22,540	36,486	22,540	22,540
	TOTAL FOR CATEGORY 89	22,540	36,486	22,540	22,540
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Reversion to general fund due to budget reductions caused by Covid-19.	21,880	0	21,880	21,880
	TOTAL FOR CATEGORY 93	21,880	0	21,880	21,880
	TOTAL EXPENDITURES FOR DECISION UNIT B000	19,058,636	34,594,143	29,038,768	28,602,264
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-110,241
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-110,241
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2	-2
	TOTAL FOR CATEGORY 04	0	0	-2	-2
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	90,645	90,645
7511	EITS DATABASE ADMINISTRATOR	0	0	10,420	10,420
7515	EITS MAINFRAME SERVICES	0	0	-339	-339
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-271	-271
7557	EITS NAS CARD READER	0	0	-17	-17
	TOTAL FOR CATEGORY 26	0	0	100,438	100,438
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-110,241	-220,482
	TOTAL FOR CATEGORY 86	0	0	-110,241	-220,482

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	3,958	3,958
	TOTAL FOR CATEGORY 87	0	0	3,958	3,958
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-8,099	-8,099
	TOTAL FOR CATEGORY 88	0	0	-8,099	-8,099
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	13,946	13,946
	TOTAL FOR CATEGORY 89	0	0	13,946	13,946
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-110,241
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This request utilizes the division's reserves to fund adjustments.	0	0	0	1,122,047
4757	TRANS FROM DPS CRIMINAL JUSTICE This adjusts the transfer from OCJA to cover the expected grant expenditures for FY22/23.	0	0	221,989	221,989
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	221,989	1,344,036
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Adjust overtime to \$25,131 per fiscal year.	0	0	-85,208	-85,208
5830	COMP TIME PAYOFF Eliminate one-time expenditure.	0	0	-1,189	-1,189
5880	SHIFT DIFFERENTIAL PAY This request eliminates the one-time expenditures for shift differential pay.	0	0	-9,640	-9,640
5882	SHIFT DIFFERENTIAL OVERTIME This request eliminates one-time expenditures for shift differential overtime pay.	0	0	-16	-16
5960	TERMINAL SICK LEAVE PAY Eliminate one-time expenditure.	0	0	-28,559	-28,559
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditure.	0	0	-25,755	-25,755
5980	CALL BACK PAY This request eliminates one time expenditures for call back pay.	0	0	-175	-175
	TOTAL FOR CATEGORY 01	0	0	-150,542	-150,542
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE No travel was used in base as all the agencies costs were reimbursed in FY20. While many of the travel expenses may be reimbursed, the reimbursing agencies may change policies at any time and not reimburse costs. This request funds travel in FY22-23. Fy16-18 three year average was used. 1,316 + 811+ 956 = 3082/3=1027	0	0	1,027	1,027

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 02	0	0	1,027	1,027
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Travel was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated travel in the upcoming biennium.	0	0	263	263
6215	NON-FS VEHICLE RENTAL IN-STATE Travel was reduced in fiscal year 2020 due to COVID. Adjustment to reflect anticipated travel in the upcoming biennium.	0	0	-64	-64
	TOTAL FOR CATEGORY 03	0	0	199	199
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Schedule driven adjustment.	0	0	-340	-340
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven adjustment.	0	0	298	298
7060	CONTRACTS Adjustment due to changes in contracted amounts.	0	0	10,928	10,928
7075	MED/HEALTH CARE CONTRACTS This request continues funding for pre-employment drug testing of new employees. Year one and two cost estimates based on 3 year average (Fiscal Year 2018 through 2020). [See Attachment]	0	0	252	252
7110	NON-STATE OWNED OFFICE RENT This adjusts for transfer of lease for Flamingo property. [See Attachment]	0	0	-41,723	-39,875
7255	B & G LEASE ASSESSMENT This adjusts for transfer of lease for Flamingo property. [See Attachment]	0	0	-359	-359
7300	DUES AND REGISTRATIONS 08.12.20(mc) This adjustment aligns the expenditure of annual dues for the division's Administrator membership in the SEARCH Group, the National Consortium for Justice Information and Statistics. [See Attachment]	0	0	771	1,180
7430	PROFESSIONAL SERVICES This eliminates one-time expenditures for Alpine lock.	0	0	-495	-45
7460	EQUIPMENT PURCHASES < \$1,000 This eliminates one-time equipment purchases.	0	0	-210	-210
7637	NOTARY FEE APPLY OR RENEW This request renews two notary licenses in Fy23.	0	0	0	160
7980	OPERATING LEASE PAYMENTS 08.12.20(mc) This expenditure requests funding for a leased copier in the Nevada Criminal Justice Information Systems (NCJIS) program office located at 1886 College Parkway, Carson City. FY20 and first month of FY21 costs shared with BA4709 staff not assigned to NCJIS that relocated in August 2020. Effective FY21, Category 22 is solely responsible for the cost of this copier. Expenditure eliminate for FY23 and SY24.	0	0	-10,148	-10,148
8241	NEW FURNISHINGS <\$5,000 - A This eliminates one-time expenditures.	0	0	-460	-460
8331	OFFICE & OTHER EQUIPMENT - A This eliminates one-time expenditures.	0	0	-3,695	-3,695
8371	COMPUTER HARDWARE <\$5,000 - A This eliminates one-time expenditures.	0	0	-184	-184
	TOTAL FOR CATEGORY 04	0	0	-45,365	-42,498

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
7250	B & G EXTRA SERVICES Removal of one-time expenditures.	0	0	-276	-276
8240	NEW FURNISHINGS >\$5,000 This eliminates one-time expenditures.	0	0	-5,290	-5,290
8241	NEW FURNISHINGS <\$5,000 - A This eliminates one-time expenditures.	0	0	-5,408	-5,408
TOTAL FOR CATEGORY 05		0	0	-10,974	-10,974
14	FINGERPRINT ID NETWORK				
This special use category funds the cost associated with the WIN agreement, where all participating members of western states share (proportionately) in the costs to implement and maintain the ABIS, used by the network group.					
7072	CONTRACTS - L This request is for the continued monthly expense for access to the Automated Biometric Identification System (ABIS). Year one and two \$70,906 x 12 = \$850,872. Increase of \$401 a year. [See Attachment]	0	0	401	401
TOTAL FOR CATEGORY 14		0	0	401	401
15	NCSX_NIBRS GRANT				
7060	CONTRACTS This removes federal funding for NIBRS contracts. The NCSX grant has expired.	0	0	-571,826	-571,826
7511	EITS DATABASE ADMINISTRATOR Removal of Federal funds NCSX grant has expired.	0	0	-1,578	-1,578
7531	EITS DISK STORAGE Removal of Federal funds. NCSX grant has expired.	0	0	-746	-746
7548	EITS SERVER HOSTING - VIRTUAL Removal of Federal funds. NCSX grant has expired.	0	0	-7,726	-7,726
TOTAL FOR CATEGORY 15		0	0	-581,876	-581,876
16	NARIP GRANT				
5810	OVERTIME PAY Eliminate one-time expenditure.	0	0	-354	-354
6100	PER DIEM OUT-OF-STATE This request eliminates one time grant related travel.	0	0	-672	-672
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This request eliminates one time grant related travel.	0	0	-232	-232
6120	AUTO MISC OUT-OF-STATE This request eliminates one time grant related travel.	0	0	-13	-13
6150	COMM AIR TRANS OUT-OF-STATE This request eliminates one time grant related travel.	0	0	-884	-884
6200	PER DIEM IN-STATE This request eliminates one time grant related travel.	0	0	-415	-415
6210	FS DAILY RENTAL IN-STATE This request eliminates one time grant related travel.	0	0	-46	-46
6250	COMM AIR TRANS IN-STATE This request eliminates one time grant related travel.	0	0	-918	-918
7020	OPERATING SUPPLIES	0	0	-3,209	-3,209

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request eliminates one time grant related expenses.				
7027	OPERATING SUPPLIES-G	0	0	-40	-40
	This request eliminates one time grant related expenses.				
7060	CONTRACTS	0	0	6,021	6,021
	Adjustment for Fiscal Year 22/23 cost estimated based on current contracted rates and the temporary employees returning to pre-pandemic employment status during the biennium.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-13,323	-13,323
	This request eliminates one time grant related equipment.				
	TOTAL FOR CATEGORY 16	0	0	-14,085	-14,085
17	NCHIP GRANT				
5810	OVERTIME PAY	0	0	-100,999	-100,999
	Adjust overtime to \$399,999 per fiscal year.				
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-3,552	-3,552
	Eliminate one-time expenditure.				
6200	PER DIEM IN-STATE	0	0	-582	-582
	This request eliminates one time grant related travel.				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-477	-477
	This request adjusts base expenditures including eliminating one-time expenditures.				
7027	OPERATING SUPPLIES-G	0	0	-175	-175
	This request eliminates one time grant related expenses.				
7060	CONTRACTS	0	0	-54,802	-54,802
	This request eliminates one time grant related expenses.				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-1,595	-1,595
	This request eliminates one time grant related expenses.				
7299	TELEPHONE & DATA WIRING	0	0	-1,277	-1,277
	This request eliminates one time grant related expenses.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,329	-5,329
	This request eliminates one time grant related expenses.				
	TOTAL FOR CATEGORY 17	0	0	-168,788	-168,788
19	SMART GRANT				
5810	OVERTIME PAY	0	0	-366	-366
	Eliminate one-time expenditure.				
6100	PER DIEM OUT-OF-STATE	0	0	-949	-949
	This request eliminates one time grant related travel.				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-161	-161
	This request eliminates one time grant related travel.				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-563	-563
	This request eliminates one time grant related travel.				
6200	PER DIEM IN-STATE	0	0	-385	-385
	This request eliminates one time grant related travel.				
6240	PERSONAL VEHICLE IN-STATE	0	0	-103	-103
	This request eliminates one time grant related expenses.				
6250	COMM AIR TRANS IN-STATE	0	0	-432	-432
	This request eliminates one time grant related expenses.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS Adjustment for Fiscal Year 22/23 cost estimated based on current contracted rates and the temporary employees returning to pre-pandemic employment status during the biennium.	0	0	15,059	15,059
TOTAL FOR CATEGORY 19		0	0	12,100	12,100
21	JAG GRANT				
6200	PER DIEM IN-STATE This request eliminates one time grant related travel.	0	0	-2,042	-2,042
6210	FS DAILY RENTAL IN-STATE This request eliminates one time grant related travel.	0	0	-101	-101
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request eliminates one time grant related expenses.	0	0	-123	-123
6250	COMM AIR TRANS IN-STATE This request eliminates one time grant related expenses.	0	0	-1,178	-1,178
7020	OPERATING SUPPLIES This request eliminates one time grant related expenses.	0	0	-98	-98
7027	OPERATING SUPPLIES-G This request eliminates one time grant related expenses.	0	0	-267	-267
7300	DUES AND REGISTRATIONS This request eliminates one time grant related expenses.	0	0	-743	-743
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL This request eliminates one time grant related expenses.	0	0	-1,033	-1,033
TOTAL FOR CATEGORY 21		0	0	-5,585	-5,585
22	MODERNIZATION PROJECT				
7020	OPERATING SUPPLIES This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-308	-308
7027	OPERATING SUPPLIES-G This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-1,583	-1,583
7044	PRINTING AND COPYING - C This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-26	-26
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-32	-32
7060	CONTRACTS This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-400,368	-400,368
7074	HARDWARE LICENSE/MNT CONTRACTS This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-1,145	-1,145

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7103	STATE OWNED MEETING ROOM RENT This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-10	-10
7110	NON-STATE OWNED OFFICE RENT This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-71,164	-71,164
7250	B & G EXTRA SERVICES This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-481	-481
7255	B & G LEASE ASSESSMENT This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-294	-294
7289	EITS PHONE LINE AND VOICEMAIL This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-338	-338
7291	CELL PHONE/PAGER CHARGES This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-205	-205
7296	EITS LONG DISTANCE CHARGES This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-32	-32
7299	TELEPHONE & DATA WIRING This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-6,850	-6,850
7430	PROFESSIONAL SERVICES This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-647	-647
7460	EQUIPMENT PURCHASES < \$1,000 This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-2,704	-2,704
7510	EITS PROGRAMMER/DEVELOPER This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-131,927	-131,927
7511	EITS DATABASE ADMINISTRATOR This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-699	-699
7531	EITS DISK STORAGE This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-1,131	-1,131
7546	EITS DATABASE HOSTING	0	0	-70,149	-70,149

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-3,132	-3,132
7548	EITS SERVER HOSTING - VIRTUAL This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-14,004	-14,004
7771	COMPUTER SOFTWARE <\$5,000 - A This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-8,144	-8,144
7980	OPERATING LEASE PAYMENTS This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-896	-896
8241	NEW FURNISHINGS <\$5,000 - A This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-28,538	-28,538
8370	COMPUTER HARDWARE >\$5,000 This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-5,194	-5,194
8371	COMPUTER HARDWARE <\$5,000 - A This request eliminates CAT 22 NCJIS Modernization expense from the base budget. These expenses have been moved to E550 in Items for Special Consideration in order to seek an ongoing Interim Finance Contingency Fund request to continue funding the modernization efforts.	0	0	-39,727	-39,727
	TOTAL FOR CATEGORY 22	0	0	-789,728	-789,728
26	INFORMATION SERVICES				
7060	CONTRACTS Adjustment for livescan and biometrics.	0	0	206,415	157,199
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment for Software AG.	0	0	-85,707	-30,180
7074	HARDWARE LICENSE/MNT CONTRACTS This request eliminates one-time expenses for hardware.	0	0	-5,265	-5,265
7211	MSA PROGRAMMER CHARGES This request eliminates one-time installation and testing charges.	0	0	-3,200	-3,200
7300	DUES AND REGISTRATIONS This request adds annual website maintenance to Cat 26. It was previously paid for with grant funding.	0	0	193	193
7301	MEMBERSHIP DUES This requests adjusts for an increase in International Justice and Public Safety Network (aka National Law Enforcement Telecommunications Systems) membership dues for telecommunications exchange of criminal justice related information.	0	0	36,000	37,680
7460	EQUIPMENT PURCHASES < \$1,000 This request eliminates one-time equipment purchases.	0	0	-1,501	-1,501
7510	EITS PROGRAMMER/DEVELOPER This request adjusts the EITS schedule to projected rates.	0	0	501,062	501,062

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7511	EITS DATABASE ADMINISTRATOR This request adjusts the EITS schedule to projected rates.	0	0	-19,785	-19,785
7531	EITS DISK STORAGE This request adjusts the EITS schedule to projected rates.	0	0	746	746
7540	EITS UNIX SUPPORT This request adjusts the EITS schedule to projected rates.	0	0	12,024	12,024
7546	EITS DATABASE HOSTING This request adjusts the EITS schedule to projected rates.	0	0	291,772	410,968
7548	EITS SERVER HOSTING - VIRTUAL This request adjusts the EITS schedule to projected rates.	0	0	7,726	7,726
7770	COMPUTER SOFTWARE >\$5,000 This request adjusts for one-time purchases.	0	0	-16,000	-16,000
7771	COMPUTER SOFTWARE <\$5,000 - A This request adjusts for one-time purchases.	0	0	-1,871	-1,871
8331	OFFICE & OTHER EQUIPMENT - A This request adjusts for one-time purchases.	0	0	-5,754	-5,754
8370	COMPUTER HARDWARE >\$5,000 This request adjusts for one-time purchases.	0	0	-66,627	-66,627
8371	COMPUTER HARDWARE <\$5,000 - A This request adjusts for one-time purchases.	0	0	-42,109	-42,109
TOTAL FOR CATEGORY 26		0	0	808,119	935,306
30	TRAINING				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE This request increases training related travel.	0	0	2,265	2,265
6120	AUTO MISC OUT-OF-STATE This request increases training related travel.	0	0	510	510
6140	PERSONAL VEHICLE OUT-OF-STATE This request increases training related travel that was cancelled due to covid.	0	0	163	163
6150	COMM AIR TRANS OUT-OF-STATE This request increases training related travel that was canceled due to covid.	0	0	3,725	3,725
7300	DUES AND REGISTRATIONS This request eliminates one-time purchases.	0	0	-2,500	-2,500
7302	REGISTRATION FEES This request eliminates one-time purchases.	0	0	-1,274	-1,274
TOTAL FOR CATEGORY 30		0	0	2,889	2,889
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A Schedule driven adjustment.	0	0	-37,952	-33,224
TOTAL FOR CATEGORY 81		0	0	-37,952	-33,224
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Schedule driven adjustment.	0	0	51,890	57,019

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7397	COST ALLOCATION - D Schedule driven adjustment.	0	0	38,238	40,434
7506	EITS PC/LAN SUPPORT Schedule driven adjustment.	0	0	4,094	4,094
7507	EITS AGENCY IT SUPPORT Schedule driven adjustment.	0	0	3,741	3,741
7508	EITS EXPANDED HELP DESK SUPPORT Schedule driven adjustment.	0	0	4,019	4,019
TOTAL FOR CATEGORY 82		0	0	101,982	109,307
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request adjusts the balance forward amounts.	0	0	1,122,047	2,101,987
TOTAL FOR CATEGORY 86		0	0	1,122,047	2,101,987
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS This request eliminates one-time expenditures.	0	0	-21,880	-21,880
TOTAL FOR CATEGORY 93		0	0	-21,880	-21,880
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	221,989	1,344,036
M800	COST ALLOCATION This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-130
TOTAL REVENUES FOR DECISION UNIT M800		0	0	0	-130
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	42	42
TOTAL FOR CATEGORY 81		0	0	42	42
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	66	81
7397	COST ALLOCATION - D	0	0	22	22
TOTAL FOR CATEGORY 82		0	0	88	103
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-130	-275
TOTAL FOR CATEGORY 86		0	0	-130	-275
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	0	-130

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E225	EFFICIENCY & INNOVATION				
	<p>This request adds one Program Officer I position for the POC Firearms Program.</p> <p>The Point of Contact Firearms Program currently has the following positions: Administrative Assistant III (AIII)-11; Administrative Assistant IV (AAIV)-4; Program Officer II (POII)-2.</p> <p>Currently, the POII position is responsible for CCW Outreach Training and Outreach training for Criminal Justice Agencies. These trainings have to be done separately since they are geared toward different agencies. When the POII is out of the office training all supervisor tasks are put onto the MAI. With 15 employees, evaluations, training and daily workload develops a back log.</p> <p>The MAI does a yearly CCW project that requires communication to every state to determine the laws for that state regarding their permits. Once all information is compiled it needs to be analyzed and then a report is created. This is an extensive project every year that takes a lot of time. When the MAI is doing this project all supervisor tasks are put onto the POII. With 15 employees, evaluations, training and daily workload develops a back log.</p> <p>The AAIV's are the researchers and leads when the supervisor's aren't available. During the busy time, which is from Thanksgiving through February, the work volume is so high they are unable to complete all of their mandated work to stay complaint within Federal Law.</p> <p>The MAI and the POII are currently working supervisors stepping in during times to complete a task and keep the unit in compliance. This is prevents them doing the supervisor tasks of writing/reviewing policies, evaluations, auditing, being available for legislature session, and available for management.</p> <p>Lastly, there is no bridge for the AAIV to become the supervisor of the unit. The unit is a very specific unit with a lot of regulations and laws that need to be followed. The staff that are in the AAIV positions have the basics of this knowledge, but have no way of becoming supervisors within the unit.</p> <p>By adding a POI this will take the task of training and the CCW project away from the supervisors. It will also be available to help the AAIV's when the work load is too much for them to handle.</p> <p>This will free up the supervisors to track law changes, legislative changes, be available to help management when needed, conduct employee evaluations in a timely manner and keep all procedures current so they can be relied upon by staff.</p> <p>This will also help prevent one supervisor for having to cover for another supervisor for extended periods of time throughout the year.</p> <p>This will also create a bridge that we can use to take our current staff that is knowledgeable within the unit and laws to step into a roll that will help them qualify for a supervisor position when it becomes available.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
3752	BRADY/POINT OF CONTACT (POS) FEES	0	0	73,128	86,473
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	73,128	86,473
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	41,594	57,768
	This request adds salary costs for one Program Officer I position for the Point of Contact Firearms Program. [See Attachment]				
5200	WORKERS COMPENSATION	0	0	990	891
5300	RETIREMENT	0	0	6,343	8,810
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,136	1,577
5800	UNEMPLOYMENT COMPENSATION	0	0	62	87
5840	MEDICARE	0	0	603	838
	TOTAL FOR CATEGORY 01	0	0	58,135	79,728
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	839	1,119
	This request adds salary costs for one Program Officer I position for the Point of Contact Firearms Program. [See Attachment]				
6210	FS DAILY RENTAL IN-STATE	0	0	16	21
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	4	5
6240	PERSONAL VEHICLE IN-STATE	0	0	22	29

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	0	0	560	747
	TOTAL FOR CATEGORY 03	0	0	1,441	1,921
04	OPERATING EXPENSES				
7000	OPERATING This request adds salary costs for one Program Officer I position for the Point of Contact Firearms Program. [See Attachment]	0	0	2,684	3,704
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	2,772	3,792
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This request adds salary costs for one Program Officer I position for the Point of Contact Firearms Program. [See Attachment]	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL This request adds salary costs for one Program Officer I position for the Point of Contact Firearms Program. [See Attachment]	0	0	105	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,454	0
	TOTAL FOR CATEGORY 26	0	0	8,326	1,032
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	73,128	86,473
E226	EFFICIENCY & INNOVATION				
	<p>This request adds one Program Officer I position for NABS.</p> <p>Currently, in the Fingerprint Support Civil Unit the AAIV, which is funded by Department of Health and Human Services (DHHS), handles all Nevada Automated Background Check System (NABS) related items including, but not limited to, troubleshooting the more difficult employment determinations as required under NRS 449.174, employment determination challenges, auditing, account establishment and maintenance, staff training, unit lead and the DPS system administrator for NABS. As the administrator for NABS the AAIV is responsible for system access and maintenance for DPS staff, liaison between DPS and DHHS, link all NABS accounts for billing purposes, account maintenance, testing and attending NABS related conference calls and meetings.</p> <p>The NABS program is a standalone program and requires critical decisions to be made that impacts program direction, which includes system functionality, and staffing resources and needs. Specialized information and services are provided within this position that are better suited under the classification of a program officer.</p> <p>RCCD proposes to move the current AAIV out from under the DHHS budget and place it into the RCCD budget account within the civil unit and add a Program Officer I into the NABS position, which would continue to be funded under the DHHS budget account, to administer the NABS Program. This POI position would be responsible for all of the duties as mentioned above however it will have the added responsibility of supervisory duties. The PO I will supervise the existing Administrative Assistant IIIs who perform the duties within the NABS program.</p> <p>The AAIV position duties would then change under the civil unit to include a unit lead, trainer, backup to the Civil Applicant Account Establishment and Maintenance (backup to POI duties) and updating manuals related to all functions under this side of the house. This position would undertake most of the current trainer/lead functions into AAIV. Then shifting the AAIII duties that is currently performing this function to processing the more complicated civil submissions, such as reprints, name checks, expedites, and CCWs.</p> <p>The benefit to the proposed shifting of duties would allow a better balance of workloads and program administration within the unit.</p> <p>Due to the growth, nature and complexity of the program and work performed, there is a requirement for this position to be able to work independently with minimal supervision and take action as well as make decisions that the current AAIV is not classified to handle.</p> <p>If this is not approved, the complexity of the program will continue to grow and not having qualified personnel administering a program of this nature could impact the quality of program and work performed. [See Attachment]</p>				
REVENUE					
00	REVENUE				
4670	TRANSFER FROM HEALTH DIVISION This request adds one Program Officer I position for the Nevada Automated Background Check System (NABS).	0	0	66,544	84,552

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	66,544	84,552
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request adds one Program Officer I position for the Nevada Automated Background Check System (NABS). [See Attachment]	0	0	41,594	57,768
5200	WORKERS COMPENSATION	0	0	990	891
5300	RETIREMENT	0	0	6,343	8,810
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,136	1,577
5800	UNEMPLOYMENT COMPENSATION	0	0	62	87
5840	MEDICARE	0	0	603	838
	TOTAL FOR CATEGORY 01	0	0	58,135	79,728
04	OPERATING EXPENSES				
7000	OPERATING This request adds one Program Officer I position for the Nevada Automated Background Check System (NABS). [See Attachment]	0	0	2,684	3,704
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
	TOTAL FOR CATEGORY 04	0	0	2,772	3,792
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This request adds one Program Officer I position for the Nevada Automated Background Check System (NABS).	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL This request adds one Program Officer I position for the Nevada Automated Background Check System (NABS). [See Attachment]	0	0	105	140
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,311	0
	TOTAL FOR CATEGORY 26	0	0	3,183	1,032
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	66,544	84,552

E227 EFFICIENCY & INNOVATION

This request adds two Administrative Assistant II positions for the Criminal Records Unit. Increased workloads in all program areas of the Criminal Records Unit is not allowing staff to consistently remain current in disposition entry. The average volume of dispositions received over the last biennium was 63,130 per year. That is an average of 5,261 dispositions received monthly, with current staff of 12 AAls processing approx. 4,675 dispositions each month into the state Computerized Criminal History (CCH) system and 4,877 dispositions into the FBI's Triple I database. Manual dual data entry is required into both databases for each disposition received. The dispositions not completed rollover to the next month creating a backlog of entry. Based on these averages the backlog continues at an average of 1,170 dispositions each month.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>As a result of the increased workloads, the vault in which the manual criminal fingerprint cards are indexed has also seen an increase in staff pulling fingerprint cards for various purposes. This requires the fingerprints to be refiled. There have been errors discovered inside the vault where criminal fingerprint cards have been misfiled. This is of critical concern because a majority of these records are the "original" records of arrest. These records are used to make critical identifications, copies are provided to our criminal justice partners around the nation for investigative purposes and they may be subpoenaed for court testimony. In addition to misfiled fingerprint cards, cards are being damaged because staff are in a hurry to get the cards back into file. Additional staffing is needed to help regulate the access to the vault to ensure the integrity of the fingerprints filed within.</p> <p>Adding two additional Administrative Assistant II positions will maintain a more current balance of entry without creating further backlog.</p> <p>Additional staff will also help to ensure that staff access to the vault is better regulated. The unit would be able to streamline access to the information by having a dedicated staff member pull the fingerprints from file based upon a request from staff and refile the prints when staff is finished with them. This will help ensure the integrity of the files by making sure they are properly filed in sequential order and that they are not damaged. Today, with not knowing who is going in and out of the vault, it is difficult to pinpoint who is responsible for the misfiling and damage of the records and therefore cannot address the issue.</p> <p>The current system requires dual entry for dispositions with the state system and the FBI's III. This entry is done manually each day. While some dispositions are easy to enter, other dispositions can be lengthy with multiple offenses and each disposition to that offense requires individual entry into both state and FBI systems. Some dispositions received require additional research and contact to the court, law enforcement agency or the district/city attorney because the disposition is unclear or information is missing. Some courts within the state maintain public websites that this information may be obtained, if not then contact via phone, fax or email is made. Response time varies based on the agency being contacted.</p> <p>Dispositions received fluctuates regularly based on criminal activity and the adjudication process. Outreach and Education is conducted annually on the importance of reporting dispositions and the result has been, additional dispositions being discovered and reported.</p> <p>Currently, there are approximately 45 staff members that may access the vault at any given time and several hundred fingerprint cards may be pulled out of file each week. Due to the ongoing erroneous filing and damage to the records, management has limited the number of staff who can directly access the vault. Due to this change in procedure, fingerprint cards needing to be refiled pile up for weeks at a time which then requires staff to reprioritize workloads to address the filing backlog in the vault. Because of this, other workloads suffer for days on end to ensure that the records are properly refiled. It should also be noted that space within the vault is limited.</p> <p>If this is not approved, a backlog of dispositions will continue grow, negatively effecting the timely entry of dispositions into criminal history. This impact can effect officer safety, employment/licensing determinations, firearm background checks, as well as sentencing decisions and investigations.</p> <p>Additionally, a backlog of fingerprint cards needing to be refiled will continue to accumulate every few weeks requiring staff to be pulled from other duties to get caught up on the refileing and maintenance of the vault. There have been instances where it has taken staff weeks to months to reorganize the vault in an orderly fashion. This is not conducive to a productive work environment. It is critical to ensure that the criminal fingerprints are refiled timely to ensure that record access is available at all times. If the records are not filed or have been misfiled, there is a possibility that critical identifications cannot be made, we would be unable to provide copies of the records to our criminal justice partners or unavailable for court testimony in the event of a subpoena.</p> <p>[See Attachment]</p>				
REVENUE					
00	REVENUE				
3749	COURT ASSESSMENT	0	0	91,488	114,153
	This request adds two Administrative Assistant II positions for the Criminal Records Unit.				
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	91,488	114,153
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	50,502	69,972
	This request adds two Administrative Assistant II positions for the Criminal Records Unit. [See Attachment]				
5200	WORKERS COMPENSATION	0	0	1,202	1,666
5300	RETIREMENT	0	0	7,702	10,670
5400	PERSONNEL ASSESSMENT	0	0	538	538
5500	GROUP INSURANCE	0	0	14,100	18,800
5700	PAYROLL ASSESSMENT	0	0	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,378	1,910
5800	UNEMPLOYMENT COMPENSATION	0	0	76	104
5840	MEDICARE	0	0	732	1,014
	TOTAL FOR CATEGORY 01	0	0	76,407	104,851
04	OPERATING EXPENSES				
7000	OPERATING	0	0	5,129	7,063
	This request adds two Administrative Assistant II positions for the Criminal Records Unit. [See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
TOTAL FOR CATEGORY 04		0	0	5,306	7,240
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This request adds two Administrative Assistant II positions for the Criminal Records Unit. [See Attachment]	0	0	4,908	0
TOTAL FOR CATEGORY 05		0	0	4,908	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL This request adds two Administrative Assistant II positions for the Criminal Records Unit.	0	0	210	280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	748	997
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	232	232
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,124	0
TOTAL FOR CATEGORY 26		0	0	4,867	2,062
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	91,488	114,153

E228 EFFICIENCY & INNOVATION

This request adds one Administrative Services Officer II position for the Fiscal Unit. The current organizational structure of the Division consists of a Division Administrator who has seven direct reports. The Division is made up of two Bureaus - the Records Bureau and the Communications Bureau. Additionally, the Division has a Fiscal Office, an Information Security Office, along with a few disparate positions assigned to Department level activities. The Division administers three budget accounts (4702, 4709 and 4710) and employs a comprised FTE total of 200 with an additional 22 temporary positions and eleven contracted positions.

The ASO3 (Grade 41) manages three budget accounts totaling nearly \$40 million annually. Additionally, the ASO3 oversees nine staff in the Fiscal section. The next supervisory level of responsibility in the Fiscal section is a Management Analyst 2 (Grade 35) whose primary function has been in the capacity of a Contracts Manager and more recently as a Facility Manager to handle building issues for three locations, Nye Lane and College Parkway in Carson City as well as Flamingo Road in Las Vegas. The next level of responsibility falls to an Accountant Technician 1 (Grade 30) and an Accountant Technician 2 (Grade 32). These two positions supervise and manage the Accounts Payable and Accounts Receivable transactions respectively.

While all three of these positions manage the day-to-day transactions of the division's accounting and contract functions, their positions do not provide adequate backup or assistance for the fiscal and budget management and oversight necessary for a division of this size and complexity.

With the division's growth in programs, personnel and locations over the years, the size and class specification of the fiscal unit has remained the same and is incongruent with the responsibilities and oversight it has gained. The division does not have an adequate succession plan or backup for the division's ASO3 in assuming responsibilities as Chief Financial Officer of the division.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The proposed solution will add an ASO2 position to not only provide a successor with the essential institutional knowledge of the vast programs and complexities of the RCCD, but to also provide higher level backup and assistance to the ASO3 in the proper classification. This will not only benefit the division, but also the department, stakeholders and citizens with consistency in processes and adequate knowledge base with little-to-no training gap. [See Attachment]				
REVENUE					
00	REVENUE				
3749	COURT ASSESSMENT This request adds one Administrative Services Officer II position for the Fiscal Unit.	0	0	22,615	29,504
3751	CIVIL APPLICANT/FINGERPRINT FEES This request adds one Administrative Services Officer II position for the Fiscal Unit. [See Attachment]	0	0	22,615	29,505
3752	BRADY/POINT OF CONTACT (POS) FEES This request adds one Administrative Services Officer II position for the Fiscal Unit.	0	0	22,615	29,505
3753	CIVIL NAME CHECK FEES This request adds one Administrative Services Officer II position for the Fiscal Unit.	0	0	22,615	29,505
TOTAL REVENUES FOR DECISION UNIT E228		0	0	90,460	118,019
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request adds one Administrative Services Officer II position for the Fiscal Unit. [See Attachment]	0	0	61,072	85,350
5200	WORKERS COMPENSATION	0	0	1,330	857
5300	RETIREMENT	0	0	9,313	13,016
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,667	2,330
5800	UNEMPLOYMENT COMPENSATION	0	0	92	128
5840	MEDICARE	0	0	886	1,238
TOTAL FOR CATEGORY 01		0	0	81,767	112,676
04	OPERATING EXPENSES				
7000	OPERATING This request adds one Administrative Services Officer II position for the Fiscal Unit. [See Attachment]	0	0	3,043	4,223
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	3,131	4,311
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A This request adds one Administrative Services Officer II position for the Fiscal Unit. [See Attachment]	0	0	2,454	0
TOTAL FOR CATEGORY 05		0	0	2,454	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL This request adds one Administrative Services Officer II position for the Fiscal Unit. [See Attachment]	0	0	105	140

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,236	0
	TOTAL FOR CATEGORY 26	0	0	3,108	1,032
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	90,460	118,019
E710	EQUIPMENT REPLACEMENT				
	This decision unit requests replacement equipment such as computer hardware and software per the EITS recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-111,674
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-111,674
EXPENDITURE					
04	OPERATING EXPENSES				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	1,939	1,939
	TOTAL FOR CATEGORY 04	0	0	1,939	1,939
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,306	4,306
8331	OFFICE & OTHER EQUIPMENT - A	0	0	6,289	6,510
8370	COMPUTER HARDWARE >\$5,000	0	0	26,500	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	72,640	64,187
	TOTAL FOR CATEGORY 26	0	0	109,735	75,003
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-111,674	-188,616
	TOTAL FOR CATEGORY 86	0	0	-111,674	-188,616
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-111,674
E800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,374
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-6,374
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	3,122	393

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 81	0	0	3,122	393
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	1,065	1,338
7397	COST ALLOCATION - D	0	0	2,187	1,737
	TOTAL FOR CATEGORY 82	0	0	3,252	3,075
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,374	-9,842
	TOTAL FOR CATEGORY 86	0	0	-6,374	-9,842
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-6,374
	TOTAL REVENUES FOR BUDGET ACCOUNT 4709	19,058,636	34,594,143	29,582,377	30,121,078
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4709	19,058,636	34,594,143	29,582,377	30,121,078

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4710 DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT

This budget account offsets the cost for volunteer background checks requested by non-profit organizations working with children under the age of 16. Expenditures paid by this account are transferred to the Criminal History Repository, budget account 4709. Statutory Authority: NRS 179A.310.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues a fingerprint support program primarily for volunteer organizations.				
REVENUE					
2501	APPROPRIATION CONTROL	15,087	15,087	15,087	15,087
TOTAL REVENUES FOR DECISION UNIT B000		15,087	15,087	15,087	15,087
EXPENDITURE					
10	BACKGROUND CHECKS				
9158	TRANSFERS-INTRAFUND Transfer from Budget Account 4709.	13,363	0	13,363	13,363
TOTAL FOR CATEGORY 10		13,363	0	13,363	13,363
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,724	15,087	1,724	1,724
TOTAL FOR CATEGORY 93		1,724	15,087	1,724	1,724
TOTAL EXPENDITURES FOR DECISION UNIT B000		15,087	15,087	15,087	15,087
M150	ADJUSTMENTS TO BASE				
EXPENDITURE					
10	BACKGROUND CHECKS				
9158	TRANSFERS-INTRAFUND Elimination of reductions due to COVID in FY20	0	0	1,724	1,724
TOTAL FOR CATEGORY 10		0	0	1,724	1,724
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Elimination of reductions due to COVID in FY20	0	0	-1,724	-1,724
TOTAL FOR CATEGORY 93		0	0	-1,724	-1,724
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4710		15,087	15,087	15,087	15,087
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4710		15,087	15,087	15,087	15,087

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4711 DMV - RECORDS SEARCH

The Department of Motor Vehicles, Central Services and Records Division, Records Research Section is responsible for researching and disseminating driver's license and vehicle registration information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2510	REVERSIONS	-918,605	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000
	This account balances forward \$50,000 of Records Search Charge revenue each fiscal year.				
2512	BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0
3841	RECORDS SEARCH CHARGE	9,586,744	9,737,421	8,842,183	8,864,240
	Fees collected for records processing per NRS 481.063.				
4669	TRANS FROM OTHER B/A SAME FUND	99,144	0	0	0
	This GL receives CARES Act funding transferred from the state treasurer's office.				
	TOTAL REVENUES FOR DECISION UNIT B000	8,767,283	9,787,421	8,892,183	8,914,240
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	608,737	641,393	648,310	666,469
5200	WORKERS COMPENSATION	12,379	12,741	12,997	13,027
5300	RETIREMENT	110,022	109,514	116,467	119,545
5400	PERSONNEL ASSESSMENT	3,978	4,034	4,034	4,034
5420	COLLECTIVE BARGAINING ASSESSMENT	90	0	90	90
5500	GROUP INSURANCE	117,162	141,000	141,000	141,000
5700	PAYROLL ASSESSMENT	1,338	1,326	1,325	1,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,264	17,513	17,700	18,196
5800	UNEMPLOYMENT COMPENSATION	921	996	971	1,001
5840	MEDICARE	8,476	9,304	9,402	9,666
5970	TERMINAL ANNUAL LEAVE PAY	117	0	117	117
	TOTAL FOR CATEGORY 01	877,484	937,821	952,413	974,470
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	806	1,292	806	806
7023	OPERATING SUPPLIES-C	483	140	483	483
7024	OPERATING SUPPLIES-D	0	1,003	0	0
7027	OPERATING SUPPLIES-G	434	924	434	434
7030	FREIGHT CHARGES	51	65	51	51
7040	NON-STATE PRINTING SERVICES	0	468	0	0
7043	PRINTING AND COPYING - B	610	760	610	610
7045	STATE PRINTING CHARGES	446	1,323	446	446
7050	EMPLOYEE BOND INSURANCE	56	46	45	45
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	505	0	505	505
7054	AG TORT CLAIM ASSESSMENT	1,284	1,282	1,282	1,282

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705B	B&G - PROP. & CONT. INSURANCE	0	501	0	0
7060	CONTRACTS	82	177	82	82
7074	HARDWARE LICENSE/MNT CONTRACTS	2,461	3,371	2,461	2,461
7100	STATE OWNED BLDG RENT-B&G	37,001	37,934	37,001	37,001
7222	DATA PROCESSING SUPPLIES	4,396	4,205	4,396	4,396
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	14,516	17,834	14,516	14,516
7289	EITS PHONE LINE AND VOICEMAIL	2,376	2,376	2,376	2,376
7290	PHONE, FAX, COMMUNICATION LINE	44	44	44	44
7296	EITS LONG DISTANCE CHARGES	1,678	2,303	1,678	1,678
7297	EITS 800 TOLL FREE CHARGES	7,685	15,155	7,685	7,685
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	4	17	4	4
7460	EQUIPMENT PURCHASES < \$1,000	572	0	572	572
7980	OPERATING LEASE PAYMENTS	1,495	1,495	1,495	1,495
8241	NEW FURNISHINGS <\$5,000 - A	154	1,300	154	154
TOTAL FOR CATEGORY 04		77,139	94,015	77,126	77,126
14	TRANSFER TO CENTRAL SERVICES				
9105	TRANS TO DEPT OF MOTOR VEHICLES A 50/50 split of projected revenue less expenses. 50% to Central Services and 50% to DMV Information Technology.	4,066,149	4,031,029	4,066,149	4,066,149
TOTAL FOR CATEGORY 14		4,066,149	4,031,029	4,066,149	4,066,149
15	TRANSFER TO AUTOMATION				
9105	TRANS TO DEPT OF MOTOR VEHICLES A 50/50 split of projected revenue less expenses. 50% to Central Services and 50% to DMV Information Technology.	3,666,149	4,031,029	3,666,149	3,666,149
TOTAL FOR CATEGORY 15		3,666,149	4,031,029	3,666,149	3,666,149
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	57,767	62,528	57,767	57,767
7074	HARDWARE LICENSE/MNT CONTRACTS	0	2,426	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	4,160	4,149	4,149	4,149
7556	EITS SECURITY ASSESSMENT	1,743	1,738	1,738	1,738
7771	COMPUTER SOFTWARE <\$5,000 - A	945	134	945	945
8371	COMPUTER HARDWARE <\$5,000 - A	10,011	66,672	10,011	10,011
TOTAL FOR CATEGORY 26		74,626	137,647	74,610	74,610
85	REVERSION TO HIGHWAY FUND				
9125	TRANS TO HIGHWAY FUND	0	500,000	0	0
TOTAL FOR CATEGORY 85		0	500,000	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	50,000	50,000	50,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 86	0	50,000	50,000	50,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	456	843	456	456
	TOTAL FOR CATEGORY 87	456	843	456	456
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	5,280	5,037	5,280	5,280
	TOTAL FOR CATEGORY 88	5,280	5,037	5,280	5,280
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,767,283	9,787,421	8,892,183	8,914,240
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3841	RECORDS SEARCH CHARGE	0	0	144	144
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	144	144
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	387	387
	TOTAL FOR CATEGORY 87	0	0	387	387
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-243	-243
	TOTAL FOR CATEGORY 88	0	0	-243	-243
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	144	144
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
3841	RECORDS SEARCH CHARGE	0	0	214,013	195,006
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	214,013	195,006
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-117	-117
	To eliminate terminal annual leave paid to an employee who left state service. This expenditure was one-time in nature.				
	TOTAL FOR CATEGORY 01	0	0	-117	-117
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	5,762	5,762

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjusts funding for operating supplies based on a three year average. This also adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. FY 2018 \$805.87 FY 2019 \$1,124.96 FY 2020 \$773.58 3 year average = \$901.47 COVID-19 adjustment is FY21 six month projection of \$3,148 times 2 = \$6,296 - \$662 (FY20 actual) = \$5,634 Total M150 is \$901.47 + \$5,634 (COVID) - \$773.58 (FY20)= \$5,761.89 [See Attachment]				
7027	OPERATING SUPPLIES-G This adjusts funding for operating supplies. Expenditures are based on a three year average. FY 2018 \$1,611.01 FY 2019 \$3,120.81 FY 2020 \$433.73 less \$252.99 in one-time expenditures = \$180.74 3 year average = \$1,637.52. M150 is \$1,637.52 - \$433.73 (FY20) = \$1,203.79	0	0	1,204	1,204
7043	PRINTING AND COPYING - B This GL tracks charges for billable prints from the Ricoh copy machine. Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, expenditures were annualized as follows: July-March expenditures \$561.24 divided by nine months equals \$62.36 per month; times 12 months equals \$748.32 per year. M150 amount is \$748.32 - \$609.73 (actual) = \$138.59	0	0	139	139
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-505	-505
705B	B&G - PROP. & CONT. INSURANCE	0	0	501	501
7060	CONTRACTS	0	0	1	2
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-2,461	-2,461
7100	STATE OWNED BLDG RENT-B&G	0	0	933	933
7285	POSTAGE - STATE MAILROOM Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, expenditures were annualized as follows: July-February expenditures of \$10,997.26 divided by eight months equals \$1,374.66 per month; times 12 months equals \$16,495.92 per year. M150 amount is \$16,495.92 - \$14,515.94 (actual) = \$1,979.98	0	0	1,980	1,980
7296	EITS LONG DISTANCE CHARGES Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, expenditures were annualized as follows: July-February expenditures of \$1,400.99 divided by eight months equals \$175.12 per month; times 12 months equals \$2,101.44 per year. M150 amount is \$2,101.44 - \$1,678.36 (actual) = \$423.08	0	0	423	423
7297	EITS 800 TOLL FREE CHARGES Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, expenditures were annualized as follows: July-February expenditures of \$6,419.91 divided by eight months equals \$802.49 per month; times 12 months equals \$9,629.88 per year. M150 amount is \$9,629.88 - \$7,684.51 (actual) = \$1,945.37	0	0	1,945	1,945
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-154	-154
	TOTAL FOR CATEGORY 04	0	0	9,768	9,769
14	TRANSFER TO CENTRAL SERVICES				
9105	TRANS TO DEPT OF MOTOR VEHICLES This adjusts the amount of the transfer which is 50% of revenue less expenditures. FY22: \$3,973,808 FY23: \$3,964,304	0	0	-92,341	-101,845

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 14	0	0	-92,341	-101,845
15	TRANSFER TO AUTOMATION				
9105	TRANS TO DEPT OF MOTOR VEHICLES This adjusts the amount of the transfer which is 50% of revenue less expenditures. FY22: \$3,973,808 FY23: \$3,964,304	0	0	307,659	298,155
	TOTAL FOR CATEGORY 15	0	0	307,659	298,155
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-945	-945
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,011	-10,011
	TOTAL FOR CATEGORY 26	0	0	-10,956	-10,956
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	214,013	195,006
E232	EFFICIENCY & INNOVATION This request funds \$500,000 Transfer to Highway Fund, Cat 84 GL 9125. Can't generate the M150 as in previous biennial budget builds.				
REVENUE					
00	REVENUE				
3841	RECORDS SEARCH CHARGE	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	500,000	500,000
EXPENDITURE					
85	REVERSION TO HIGHWAY FUND				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Should be GL 9125 however the line item will not process with the GL. So I chose one that will.	0	0	500,000	500,000
	TOTAL FOR CATEGORY 85	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	500,000	500,000
E243	EFFICIENCY & INNOVATION This requests funding to subscribe to GovQA software. 80% 4711 Records Division 20% 4744 Director's Office The GovQA tool was designed specifically for public agencies to fulfill records requests and has built-in functionality that current Excel spreadsheets don't capture. The Department would like to subscribe to the GovQA software-as-a-service platform for a centralized Internet portal through which all records requests are submitted. With centralized tracking through the GovQA platform, it will allow the Department to better monitor the number of records requests received, the staff time spent on fulfilling records requests, the revenue received from such requests, and the timeliness and accuracy with which the Department fulfills the requests. Currently the Department is only able to guess at such metrics and runs the risk of requests falling through the cracks because of different channels through which the requests are received and the manual method of responding. On the customer/requester side, the centralized portal allows customers to track the progress of their records request and see the fees (if any) associated with their request up-front rather than waiting for correspondence in the mail with any potential fees. Customers can also see similar requests that others have made through the portal and the Department's response. This may eliminate their need to request information altogether if they can see the Department has already provided similar information to someone else. GovQA can work with DMV staff to create standard responses for certain types of requests, which will save staff time in trying to re-create a response for every type of request. Allowing DMV staff to respond to requesters through the portal, as opposed to fax or mail, will result in timelier responses to our customers and potential cost savings in mailing supplies and postage. DMV will continue the manual process of tracking records requests. At an average of 154,000 records requests per year in Central Services, continued manual tracking is time consuming, inefficient, and antiquated. [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3841	RECORDS SEARCH CHARGE	0	0	26,822	24,762
	TOTAL REVENUES FOR DECISION UNIT E243	0	0	26,822	24,762
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	26,822	24,762
	TOTAL FOR CATEGORY 26	0	0	26,822	24,762
	TOTAL EXPENDITURES FOR DECISION UNIT E243	0	0	26,822	24,762
E715	EQUIPMENT REPLACEMENT				
	This decision unit is for replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
3841	RECORDS SEARCH CHARGE	0	0	5,768	4,326
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	5,768	4,326
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,768	4,326
	TOTAL FOR CATEGORY 26	0	0	5,768	4,326
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	5,768	4,326
E729	NEW EQUIPMENT				
	This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium. DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties. [See Attachment]				
REVENUE					
00	REVENUE				
3841	RECORDS SEARCH CHARGE Requests funding for O365 licenses.	0	0	3,582	2,592
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	3,582	2,592
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Requests funding for O365 licenses.	0	0	3,582	2,592
	TOTAL FOR CATEGORY 26	0	0	3,582	2,592
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	3,582	2,592
TOTAL REVENUES FOR BUDGET ACCOUNT 4711		8,767,283	9,787,421	9,642,512	9,641,070
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4711		8,767,283	9,787,421	9,642,512	9,641,070

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4712 DMV - LICENSE PLATE FACTORY

The License Plate Factory is operated by the Central Services and Records Division of the Department of Motor Vehicles (DMV). Formerly known as the "Tag Plant," the License Plate Factory is charged with designing, manufacturing, and distributing Nevada's license plates to DMV and State Assessor's Offices for issuance to vehicle owners and operators in Nevada. Statutory Authority: NRS 482 and 706.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 Travel training log is attached. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR 06.30.20	1,898,029	1,898,029	2,209,850	3,166,434
2512	BALANCE FORWARD TO NEW YEAR	-1,430,459	0	0	0
3601	LICENSES AND FEES Sales of souvenir license plates	12,287	22,836	22,836	22,836
3701	SPECIAL PLATES COST ALLOCATION Reimbursement from Special Plates Trust Account for expenditures related to the production of Special License plates.	504,659	711,674	622,940	627,602
3722	SUB PLATE AND DECAL FEES Fees collected for replacement or substitute license plates	175,230	270,234	171,725	171,125
3727	LICENSE PLATE FEES The total number of standard license plates (regular and reissue) sold will be 1,108,309 in FY 2022 and FY 2023. Based on these amounts, the projected license plate fee revenue (\$3.00/plate) would be \$3,324,926.40 in FY 2022 and FY 2023. [See Attachment]	1,942,436	2,562,514	3,324,926	3,324,926
4326	TREASURER'S INTEREST DISTRIB	28,385	29,547	29,547	29,547
4352	SCRAP SALES Sales of scrap metals from the production and surrender of license plates. Offset by CAT 86 Reserves.	24,959	44,776	21,792	21,792
4669	TRANS FROM OTHER B/A SAME FUND	28,743	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,184,269	5,539,610	6,403,616	7,364,262
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	271,913	291,675	312,183	325,972
5200	WORKERS COMPENSATION	4,987	5,157	5,311	5,298
5300	RETIREMENT	58,229	64,598	62,569	65,209
5400	PERSONNEL ASSESSMENT	1,591	1,614	1,614	1,614
5420	COLLECTIVE BARGAINING ASSESSMENT	30	0	30	30
5500	GROUP INSURANCE	50,973	56,400	56,400	56,400
5700	PAYROLL ASSESSMENT	535	530	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,363	7,962	8,523	8,898
5800	UNEMPLOYMENT COMPENSATION	437	451	469	488
5810	OVERTIME PAY	2,127	0	2,127	2,127
5830	COMP TIME PAYOFF	603	0	603	603
5840	MEDICARE	4,176	4,229	4,528	4,725
5880	SHIFT DIFFERENTIAL PAY	8	0	8	8
5960	TERMINAL SICK LEAVE PAY	9,932	0	9,932	9,932
5970	TERMINAL ANNUAL LEAVE PAY	5,943	0	5,943	5,943
	TOTAL FOR CATEGORY 01	417,847	432,616	470,770	487,777

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,485	3,029	2,485	2,485
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment to base is driven by the Vendor Services schedule.	5,166	6,848	5,166	5,166
6220	AUTO MISC - IN-STATE	120	0	120	120
	TOTAL FOR CATEGORY 03	7,771	9,877	7,771	7,771
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,294	10,943	6,294	6,294
7023	OPERATING SUPPLIES-C	252	291	252	252
7024	OPERATING SUPPLIES-D	0	621	0	0
7027	OPERATING SUPPLIES-G	1,696	6,976	1,696	1,696
7030	FREIGHT CHARGES	96	336	96	96
7043	PRINTING AND COPYING - B	32	0	32	32
7045	STATE PRINTING CHARGES	0	18	0	0
7050	EMPLOYEE BOND INSURANCE	19	18	18	18
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,757	2,049	1,757	1,757
7052	VEHICLE COMP & COLLISION INS	124	145	124	124
7053	RISK MGT MISC INS POLICIES	231	-3,504	231	231
7054	AG TORT CLAIM ASSESSMENT	437	512	513	513
7059	AG VEHICLE LIABILITY INSURANCE	160	187	160	160
7060	CONTRACTS	149,613	198,126	149,613	149,613
7065	CONTRACTS - E	101,391	134,186	101,391	101,391
7066	CONTRACTS - F	125,456	172,959	125,456	125,456
7073	SOFTWARE LICENSE/MNT CONTRACTS	121	0	121	121
7074	HARDWARE LICENSE/MNT CONTRACTS	516	0	516	516
7090	EQUIPMENT REPAIR	582	0	582	582
7140	MAINTENANCE OF BLDGS AND GRDS Semi-annual pest control services. Continuation of base.	680	0	680	680
7151	OUTSIDE MAINTENANCE OF VEHICLE	38	4,007	38	38
7152	DIESEL FUEL	2,784	3,732	2,784	2,784
7155	VEHICLE OPERATION - B	0	150	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,972	289	2,972	2,972
7157	VEHICLE SUPPLIES - OTHER	234	13	234	234
7194	INMATE PAYROLLS	75,864	79,305	75,864	75,864
7222	DATA PROCESSING SUPPLIES Expenses for toner cartridges. Continuation of base.	2,025	842	2,025	2,025
7230	MINOR IMPRV-BLGS/FIXTRS	2,435	0	2,435	2,435
7250	B & G EXTRA SERVICES	251	0	251	251
7280	OUTSIDE POSTAGE	270,287	483,646	270,287	270,287
7285	POSTAGE - STATE MAILROOM	3,414	6,044	3,414	3,414
7290	PHONE, FAX, COMMUNICATION LINE	5,188	5,553	5,188	5,188

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7291	CELL PHONE/PAGER CHARGES	558	541	558	558
7296	EITS LONG DISTANCE CHARGES	75	137	75	75
7299	TELEPHONE & DATA WIRING	0	1,965	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	37	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7431	PROFESSIONAL SERVICES-A	0	3,141	0	0
7460	EQUIPMENT PURCHASES < \$1,000	54	3,363	54	54
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7970	MATERIALS Aluminum and sheeting for license plate production.	708,454	1,360,564	708,454	708,454
7980	OPERATING LEASE PAYMENTS	551	552	551	551
7981	OPERATING LEASE PAYMENTS - A	422,682	422,682	422,682	422,682
8241	NEW FURNISHINGS <\$5,000 - A	0	650	0	0
8270	SPECIAL EQUIPMENT >\$5,000	23,979	0	23,979	23,979
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
TOTAL FOR CATEGORY 04		1,911,302	2,901,076	1,911,377	1,911,377
08	TRANSFER TO MVIT				
7394	COST ALLOCATION - A	32,803	0	32,803	32,803
739A	COST ALLOCATION - 739A	0	34,031	0	0
TOTAL FOR CATEGORY 08		32,803	34,031	32,803	32,803
09	TRANSFER TO DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	15,905	0	15,905	15,905
739B	COST ALLOCATION - 739B	0	15,700	0	0
TOTAL FOR CATEGORY 09		15,905	15,700	15,905	15,905
10	TRANSFER TO ADMIN				
7394	COST ALLOCATION - A	100,465	0	100,465	100,465
739C	COST ALLOCATION - 739C	0	100,596	0	0
TOTAL FOR CATEGORY 10		100,465	100,596	100,465	100,465
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	96	0	96	96
7301	MEMBERSHIP DUES	255	255	255	255
7385	STAFF PHYSICALS	99	960	99	99
TOTAL FOR CATEGORY 15		450	1,215	450	450
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	518	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,663	1,659	1,660	1,660
7556	EITS SECURITY ASSESSMENT	697	695	695	695
7771	COMPUTER SOFTWARE <\$5,000 - A	378	134	378	378

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	1,829	2,725	1,829	1,829
	TOTAL FOR CATEGORY 26	4,567	5,731	4,562	4,562
29	UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,431	3,381	3,431	3,431
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	50	0	0
	TOTAL FOR CATEGORY 29	3,431	3,431	3,431	3,431
43	SPECIAL PLATES				
6200	PER DIEM IN-STATE	439	535	439	439
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment to base is driven by the Vendor Services schedule.	912	0	912	912
6220	AUTO MISC - IN-STATE	21	0	21	21
7020	OPERATING SUPPLIES	1,087	1,931	1,087	1,087
7023	OPERATING SUPPLIES-C	45	51	45	45
7024	OPERATING SUPPLIES-D	0	90	0	0
7027	OPERATING SUPPLIES-G	295	1,098	295	295
7030	FREIGHT CHARGES	1,100	590	1,100	1,100
7043	PRINTING AND COPYING - B	6	0	6	6
7045	STATE PRINTING CHARGES	0	2	0	0
7050	EMPLOYEE BOND INSURANCE	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	310	0	310	310
7052	VEHICLE COMP & COLLISION INS	21	0	21	21
7053	RISK MGT MISC INS POLICIES	41	3,899	41	41
7054	AG TORT CLAIM ASSESSMENT	77	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	28	0	28	28
7060	CONTRACTS	26,402	34,963	26,402	26,402
7065	CONTRACTS - E	17,892	23,680	17,892	17,892
7066	CONTRACTS - F	22,139	30,552	22,139	22,139
7073	SOFTWARE LICENSE/MNT CONTRACTS	21	0	21	21
7074	HARDWARE LICENSE/MNT CONTRACTS	28	0	28	28
7090	EQUIPMENT REPAIR	103	0	103	103
7132	ELECTRIC UTILITIES	1,366	1,485	1,366	1,366
7134	NATURAL GAS UTILITIES	840	636	840	840
7140	MAINTENANCE OF BLDGS AND GRDS	120	0	120	120
7151	OUTSIDE MAINTENANCE OF VEHICLE	7	707	7	7
7152	DIESEL FUEL	491	659	491	491
7155	VEHICLE OPERATION - B	0	26	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	524	51	524	524
7157	VEHICLE SUPPLIES - OTHER	41	0	41	41
7194	INMATE PAYROLLS	13,388	13,995	13,388	13,388
7222	DATA PROCESSING SUPPLIES	357	145	357	357
7230	MINOR IMPRV-BLGS/FIXTRS	430	0	430	430

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7250	B & G EXTRA SERVICES	44	0	44	44
7270	LATE FEES AND PENALTIES	7	0	7	7
7280	OUTSIDE POSTAGE	59,796	85,349	59,796	59,796
7285	POSTAGE - STATE MAILROOM	602	1,066	602	602
7290	PHONE, FAX, COMMUNICATION LINE	902	980	902	902
7291	CELL PHONE/PAGER CHARGES	99	95	99	99
7296	EITS LONG DISTANCE CHARGES	13	19	13	13
7299	TELEPHONE & DATA WIRING	0	346	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	6	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	554	0	0
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,010	593	3,010	3,010
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,684	0	2,684	2,684
7970	MATERIALS Aluminum and sheeting for license plate production.	121,063	309,560	121,063	121,063
7980	OPERATING LEASE PAYMENTS	97	97	97	97
7981	OPERATING LEASE PAYMENTS - A	74,591	74,591	74,591	74,591
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	21,218	0	21,218	21,218
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 43		372,660	588,351	372,580	372,580
50	ELECTRONIC DRS POSTAGE				
7280	OUTSIDE POSTAGE	77,452	0	77,452	77,452
7285	POSTAGE - STATE MAILROOM	87,338	146,614	87,338	87,338
TOTAL FOR CATEGORY 50		164,790	146,614	164,790	164,790
59	UTILITIES				
7132	ELECTRIC UTILITIES	7,741	8,415	7,741	7,741
7134	NATURAL GAS UTILITIES	4,763	3,608	4,763	4,763
7270	LATE FEES AND PENALTIES	37	0	37	37
TOTAL FOR CATEGORY 59		12,541	12,023	12,541	12,541
82	COST ALLOCATION 4741				
9001	TRANS TO BA4741	11,885	12,131	11,885	11,885
TOTAL FOR CATEGORY 82		11,885	12,131	11,885	11,885
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,202,941	3,166,434	4,110,073
TOTAL FOR CATEGORY 86		0	1,202,941	3,166,434	4,110,073

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	11,375	17,004	11,375	11,375
	TOTAL FOR CATEGORY 87	11,375	17,004	11,375	11,375
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	116,477	56,273	116,477	116,477
	TOTAL FOR CATEGORY 88	116,477	56,273	116,477	116,477
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,184,269	5,539,610	6,403,616	7,364,262
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	54,575
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	54,575
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	54,575	109,150
	TOTAL FOR CATEGORY 86	0	0	54,575	109,150
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	5,629	5,629
	TOTAL FOR CATEGORY 87	0	0	5,629	5,629
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-60,204	-60,204
	TOTAL FOR CATEGORY 88	0	0	-60,204	-60,204
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	54,575
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-858,517
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-858,517
EXPENDITURE					
01	PERSONNEL EXPENSES				
5810	OVERTIME PAY To eliminate overtime pay in the base year.	0	0	-2,127	-2,127
5830	COMP TIME PAYOFF To eliminate the payouts for compensation time in the base year.	0	0	-603	-603

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5880	SHIFT DIFFERENTIAL PAY To eliminate shift differential pay in the base year.	0	0	-8	-8
5960	TERMINAL SICK LEAVE PAY To eliminate terminal sick leave paid to an employee who left state service. This expenditure was one-time in nature.	0	0	-9,932	-9,932
5970	TERMINAL ANNUAL LEAVE PAY To eliminate terminal annual leave paid to an employee who left state service. This expenditure was one-time in nature.	0	0	-5,943	-5,943
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,444	2,444
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	35	35
TOTAL FOR CATEGORY 01		0	0	-16,134	-16,134
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, per diem expenditures were annualized as follows: Monthly trips to Yerington, Hawthorne, Tonopah, Goldfield and Las Vegas from Carson City did not occur in March, April or May. Actual expenditures of \$1,864.75 divided by nine months averages \$207.19 per month; times 12 months equals \$2,486.28 per year. M150 amount is \$2,486.28 - \$1,864.75(actual) = \$621.53. Quarterly trips to Eureka, Ely, Elko, Battle Mountain, Winnemucca, Lovelock and Fallon from Carson City were not impacted.	0	0	622	622
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,452	1,452
6220	AUTO MISC - IN-STATE To eliminate miscellaneous auto expenditures in the base year. These are one-time in nature.	0	0	-120	-120
TOTAL FOR CATEGORY 03		0	0	1,954	1,954
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This adjusts funding for operating supplies based on a three year average. This also adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. FY 2018 \$11,328.93 FY 2019 \$6,103.20 FY 2020 \$6,279.50 3 year average = \$7,903.88 COVID-19 adjustment is FY21 six month projection of \$1,366 times 2 = \$2,732 - \$319 (FY20 actual) = \$2,413 Total M150 is \$7,903.88 + \$2,413 (COVID) - \$6,279.50 (FY20) = \$4,037.38 [See Attachment]	0	0	4,037	4,037
7027	OPERATING SUPPLIES-G This adjusts funding for operating supplies. Expenditures are based on a three year average: FY 2018 \$9,926.63 FY 2019 \$5,394.72 FY 2020 \$1,695.89 3 year average = \$5,672.41. M150 is \$5,672.41 - \$1,695.89 (FY20) = \$3,976.52	0	0	3,977	3,977
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	292	292
7052	VEHICLE COMP & COLLISION INS	0	0	21	21
7059	AG VEHICLE LIABILITY INSURANCE	0	0	28	28
7060	CONTRACTS	0	0	27,665	27,665
7065	CONTRACTS - E	0	0	16,656	16,656
7066	CONTRACTS - F	0	0	23,389	23,389
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-7	-7

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-516	-516
7090	EQUIPMENT REPAIR	0	0	-582	-582
	Adjustment to eliminate equipment repair in the base year. These are one-time expenditures.				
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	1,499	1,499
	Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, expenditures are based on a three year average:				
	FY 2018 \$4,148.23				
	FY 2019 \$424.69				
	FY 2020 \$38.25				
	3 year average = \$1,537.06. M150 is \$1,537.06 - \$38.25 (FY20) = \$1,498.81				
7152	DIESEL FUEL	0	0	796	796
	Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, expenditures were annualized as follows:				
	July-February expenditures \$2,386.41 divided by eight months equals \$298.30 per month; times 12 months equals \$3,579.60 per year. M150 amount is \$3,579.60 - \$2,783.69 (actual) = \$795.91				
7194	INMATE PAYROLLS	0	0	11,968	11,968
	Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of inmate payroll, expenditures were annualized as follows:				
	July-February expenditures \$58,554.59 divided by eight months equals \$7,319.31 per month; times 12 months equals \$87,831.72 per year. M150 amount is \$87,831.72 - \$75,864.21 (FY 20 actual) = \$11,967.51				
7250	B & G EXTRA SERVICES	0	0	-251	-251
	Adjustment to eliminate B & G extra services for a repair. This is considered a one-time expense.				
7280	OUTSIDE POSTAGE	0	0	61,134	61,134
	Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, expenditures were annualized as follows:				
	July-March expenditures of \$220,947.27 divided by eight months equals \$27,618.41 per month; times 12 months equals \$331,420.91 per year. M150 amount is \$331,420.91 - \$270,287.01 (FY 20 actual) = \$61,133.90				
7285	POSTAGE - STATE MAILROOM	0	0	2,695	2,695
	This adjusts funding for state mailroom postage. Expenditures are based on a three year average:				
	FY 2018 \$6,256.83				
	FY 2019 \$7,622.09				
	FY 2020 \$2,896.92				
	3 year average = \$5,591.95. M150 is \$5,591.95 - \$2,896.92 (FY20 actual) = \$2,695.03				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,636	1,636
7970	MATERIALS	0	0	488,303	488,303
	This adjusts funding for materials. Expenditures are based on a three year average.				
	FY 2018 \$1,162,219.11				
	FY 2019 \$1,719,563.59				
	FY 2020 \$708,454.10				
	3 year average = \$1,196,756.60. M150 is \$1,196,756.60 - \$708,454.10 (FY20 actual) = \$488,302.50				
7980	OPERATING LEASE PAYMENTS	0	0	-243	-243
7981	OPERATING LEASE PAYMENTS - A	0	0	-24,864	-24,864
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-23,979	-23,979
	TOTAL FOR CATEGORY 04	0	0	593,654	593,654

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7394	COST ALLOCATION - A	0	0	-32,803	-32,803
739A	COST ALLOCATION - 739A	0	0	33,869	34,182
	TOTAL FOR CATEGORY 08	0	0	1,066	1,379
09	TRANSFER TO DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	0	0	-15,905	-15,905
739B	COST ALLOCATION - 739B	0	0	15,047	15,188
	TOTAL FOR CATEGORY 09	0	0	-858	-717
10	TRANSFER TO ADMIN				
7394	COST ALLOCATION - A	0	0	-100,465	-100,465
739C	COST ALLOCATION - 739C	0	0	224,173	236,730
	TOTAL FOR CATEGORY 10	0	0	123,708	136,265
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	-96	-96
7385	STAFF PHYSICALS	0	0	462	462
	TOTAL FOR CATEGORY 15	0	0	366	366
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-378	-378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,829	-1,829
	TOTAL FOR CATEGORY 26	0	0	-2,207	-2,207
29	UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-3,431	-3,431
	TOTAL FOR CATEGORY 29	0	0	-3,431	-3,431
43	SPECIAL PLATES				
6200	PER DIEM IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, per diem expenditures were annualized as follows: Monthly trips to Yerington, Hawthorne, Tonopah, Goldfield and Las Vegas from Carson City did not occur in March, April or May. Actual expenditures of \$329.06 divided by nine months averages \$36.56 per month; times 12 months equals \$438.72 per year. M150 amount is \$438.72- \$329.06 (actual) = \$109.66. Quarterly trips to Eureka, Ely, Elko, Battle Mountain, Winnemucca, Lovelock and Fallon from Carson City were not impacted.	0	0	110	110
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,210	5,210
6220	AUTO MISC - IN-STATE To eliminate miscellaneous auto expenditures in the base year. These are one-time in nature.	0	0	-21	-21
7020	OPERATING SUPPLIES This adjusts funding for operating supplies. Expenditures are based on a three year average: FY 2018 \$1,544.81 FY 2019 \$987.25 FY 2020 \$1,083.96	0	0	121	121

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	3 year average = \$1,205.34. M150 is \$1,205.34 - \$1,083.96 (FY20) = \$121.38				
7027	OPERATING SUPPLIES-G This adjusts funding for operating supplies. Expenditures are based on a three year average: FY 2018 \$1,353.64 FY 2019 \$735.65 FY 2020 \$294.66 3 year average = \$794.65. M150 is \$794.65 - \$294.66 (FY20) = \$499.99	0	0	500	500
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-310	-310
7052	VEHICLE COMP & COLLISION INS	0	0	-21	-21
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-28	-28
7060	CONTRACTS	0	0	-2,848	-2,523
7065	CONTRACTS - E	0	0	15,660	16,079
7066	CONTRACTS - F	0	0	14,819	15,336
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8	8
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-28	-28
7090	EQUIPMENT REPAIR Adjustment to eliminate equipment repair in the base year. These are one-time expenditures.	0	0	-103	-103
7151	OUTSIDE MAINTENANCE OF VEHICLE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, expenditures are based on a three year average: FY 2018 \$565.67 FY 2019 \$57.91 FY 2020 \$6.75 3 year average = \$210.11. M150 is \$210.11 - \$6.75 (FY20) = \$203.36	0	0	203	203
7152	DIESEL FUEL Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, expenditures were annualized as follows: July-February expenditures \$421.14 divided by eight months equals \$52.64 per month; times 12 months equals \$631.68 per year. M150 amount is \$631.68 - \$491.24 (actual) = \$140.44	0	0	140	140
7194	INMATE PAYROLLS Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of inmate payroll, expenditures were annualized as follows: July-February expenditures \$10,333.16 divided by eight months equals \$1,291.65 per month; times 12 months equals \$15,499.80 per year. M150 amount is \$15,499.80 - \$13,387.79 (FY 20 actual) = \$2,112.01	0	0	2,112	2,112
7250	B & G EXTRA SERVICES Adjustment to eliminate B & G extra services for a repair. This is considered a one-time expense.	0	0	-44	-44
7270	LATE FEES AND PENALTIES Adjustment to eliminate late fees. This is considered a one-time expense.	0	0	-7	-7
7280	OUTSIDE POSTAGE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, expenditures were annualized as follows: July-March expenditures of \$48,168.33 divided by eight months equals \$5,352.04 per month; times 12 months equals \$64,224.44 per year. M150 amount is \$64,224.44 - \$59,795.70 (FY 20 actual) = \$4,428.74	0	0	4,429	4,429
7285	POSTAGE - STATE MAILROOM This adjusts funding for state mailroom postage. Expenditures are based on a three year average: FY 2018 \$853.21	0	0	290	290

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	FY 2019 \$1,039.37 FY 2020 \$511.21 3 year average = \$801.26. M150 is \$801.26 - \$511.21 (FY20 actual) = \$290.05				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	421	421
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,684	-2,684
7970	MATERIALS This adjusts funding for materials. Expenditures are based on a three year average. FY 2018 \$210,311.68 FY 2019 \$387,010.56 FY 2020 \$121,062.75 3 year average = \$239,461.67. M150 is \$239,461.67- \$121,062.75 (FY20 actual) = \$118,398.92	0	0	118,399	118,399
7980	OPERATING LEASE PAYMENTS	0	0	-20	-20
7981	OPERATING LEASE PAYMENTS - A	0	0	24,864	24,864
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-21,218	-21,218
	TOTAL FOR CATEGORY 43	0	0	159,954	161,215
59	UTILITIES				
7270	LATE FEES AND PENALTIES Adjustment to eliminate late fees. This is considered a one-time expense.	0	0	-37	-37
	TOTAL FOR CATEGORY 59	0	0	-37	-37
82	COST ALLOCATION 4741				
9001	TRANS TO BA4741 Allocation is calculated as a percentage of salaries for certain staff in budget account 4741. Projections are based on A00 projected salaries multiplied by 3.86%. See attached spreadsheet. [See Attachment]	0	0	482	599
	TOTAL FOR CATEGORY 82	0	0	482	599
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-858,517	-1,731,423
	TOTAL FOR CATEGORY 86	0	0	-858,517	-1,731,423
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-858,517
E729	NEW EQUIPMENT This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium. DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,194
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	0	-1,194
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,194	864

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Requests funding for O365 licenses.				
	TOTAL FOR CATEGORY 26	0	0	1,194	864
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,194	-2,058
	TOTAL FOR CATEGORY 86	0	0	-1,194	-2,058
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	0	-1,194
	TOTAL REVENUES FOR BUDGET ACCOUNT 4712	3,184,269	5,539,610	6,403,616	6,559,126
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4712	3,184,269	5,539,610	6,403,616	6,559,126

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL DIVISION

The Department of Public Safety (DPS), Highway Patrol Division enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 130, 140, 300 - 370.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 581 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL General Fund Appropriation for Dignitary Protection Detail to provide protection for Visiting Dignitaries. Funds category 32 - Dignitary Protection.	82,498	123,092	75,595	75,595
2507	HIGHWAY FUND AUTHORIZATION	74,949,941	76,511,101	75,406,949	75,406,949
2510	REVERSIONS	-977,173	-139,944	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	789,534	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	0	0	0
3870	CHARGES FOR SERVICES - NHP VEHICLE LEASES Vehicle leasing program. Funds category 13 - Highway Patrol Vehicles. Lease rates based on the most current rates available from the State Fleet Services Division. [See Attachment]	96,960	96,960	93,000	93,000
3871	CHARGES FOR SERVICES - RADIOS/VEHICLES Revenues received for vehicle and radio services provided to other agencies by the Nevada Highway Patrol Maintenance/Radio Shops. Funds Category 13 - Highway Patrol Vehicles. Adjusted to three-year average Fiscal Year 2016 \$10,859; Fiscal Year 2017 \$7394; Fiscal Year 2018 \$1,797 = \$20,050 divided by 3 = \$6,683.	256	6,683	6,683	6,683
4003	SALES OF EQUIPMENT Employee weapon purchase program. Funds category 17 - Service Weapon Replacements. Anticipate 22 purchases per year \$655.51 Times 22 = \$14,421.	58,288	14,421	14,421	14,421
4040	RECYCLABLE MATERIAL SALES Revenues received from the sale of recyclable materials collected from the NHP Maintenance/Radio Shops. Funds Category 13 - Highway Patrol Vehicles. Adjusted to three-year average Fiscal Year 2016 \$483; Fiscal Year 2017 \$405; Fiscal Year 2018 \$579 = \$1,467 divided by 3 = \$489.	397	489	489	489
4200	INSURANCE RECOVERIES Insurance recoveries received as a result of an accident involving an NHP vehicle. Funds category 34 - Crash Fund. Adjusted to three-year average Fiscal Year 2016 \$121,887; Fiscal Year 2017 \$174,826; Fiscal Year 2018 \$175,214 = \$471,928 divided by 3 = \$157,309.	57,705	157,309	127,827	127,827
4202	CONTRACT SERVICES REIMBURSEMENT Revenue received for contracted services to provide traffic control and escort services for special events conducted throughout the state as directed by NRS 480.340. Funds categories 01 - Personnel (78%), 03 - In-State Travel (3%) and 04 - Operating (19%). Adjusted to three-year average Fiscal Year 2016 \$1,719,409; Fiscal Year 2017 \$2,608,169; Fiscal Year 2018 \$2,957,258 = \$7,284,835 divided by 3 = \$2,428,278 less Decision Unit E352 -\$143,623 = Fiscal Year 2018 \$2,284,655,136; E352 -\$178,755 = Fiscal Year 2019 \$2,249,523.	2,638,850	2,427,720	2,602,213	2,602,213
4203	PRIOR YEAR FEDERAL TERRORISM GRANT Refunds received for expenditures that were paid out of a prior fiscal year. Funds category 84 - Reversion to Highway Fund.	20,551	5,820	5,820	5,820
4210	FED GRANT REIMBURSEMENT	123,202	0	0	0
4211	HIDTA REIMBURSEMENT Reimbursement received from the Las Vegas Metropolitan Police Department for overtime and specialized training incurred while working on the High Intensity Drug Trafficking Area (HIDTA) Task Force. Funds category 45 - HIDTA. Adjusted to three-year average: Fiscal Year 2018, \$55,899; Fiscal Year 2019, \$69,911; Fiscal Year 2020, \$77,441 = \$199,251/3 = \$66,417	66,043	45,860	66,417	66,417
4212	BVR REIMBURSEMENT	9,675	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	HSI Task Force reimbursement for overtime. Funds Category 47.				
4213	US MARSHAL REIMBURSEMENT Reimbursements from the United States Marshal Service for overtime paid for fugitive apprehension - Funds Category 46 - USMS Task Force Discontinued program at end of Fiscal Year 2020.	5,280	9,593	0	0
4214	DEA TASK FORCE REIMBURSEMENT Reimbursement received from the Drug Enforcement Agency (DEA) for overtime while working on the DEA Task Force. Funds category 48 - DEA Task Force	0	0	37,298	37,298
4215	BSTB REIMBURSEMENT ATF Task Force - Funds Category 47.	0	0	9,271	9,271
4354	ATTORNEY GENERAL REIMBURSEMENT Reimbursement from the Attorney General's Office for extraditions. Funds category 12 - Prisoner Extraditions.	11,642	8,256	11,642	11,642
4355	REIMBURSEMENT OF EXPENSES - MISC EXPENSES Reimbursement of miscellaneous expenses such as Federal Express shipping charges, copies of personnel records, replacement of a damaged uniform and repair of a vehicle damaged by a suspect. Funds category 04 - Operating. Adjusted to three-year average (Fiscal Year 2018 \$15,599; Fiscal Year 2019 \$12,644; Fiscal Year 2020 \$9,530) = \$37,773 divided by 3 = \$12,591	9,530	16,067	12,591	12,591
4668	TRANSFER FROM CONSERVATION	13,831,212	0	0	0
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS Reimbursement from the Motor Carrier Safety Assistance Program (MCSAP) Grant for overtime worked on Commercial Strike Force enforcement. Funds category 01 - Personnel. Adjusted to Budget Account 4721, Category 58, Transfer out.	159,890	272,380	224,017	224,017
4704	TRANS FROM DEPT OF TRANSPORTATION Partially funded Category 43 - Mobile Data Computers. The Nevada Department of Transportation will apply for a Federal grant to cover forty-eight percent of the Category 43 obligations. This revenue source ends in Fiscal Year 2021.	505,242	89,729	0	0
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE Reimbursement received from the Office of Nuclear Projects for activities related to the planning, preparation and oversight of shipments of transuranic waste from the Nevada Test Site to the Waste Isolation Pilot Plant (WIPP) facility in New Mexico. Funds category 39 - Waste Isolation Pilot Program.	5,410	50,000	50,000	50,000
4761	TRANSFER FROM OTS JF NCE	0	0	86,000	86,000
4762	TRANSFER FROM OTS JF NCW	0	0	115,000	115,000
4763	TRANS FROM OTS - JOINING FORCES SC Reimbursement received from the Office of Traffic Safety to support the Joining Forces Grant which provides funding for participation in statewide, multi-jurisdictional traffic enforcement activities that are focused on reducing fatalities and serious injury crashes in Nevada. Funds category 38 - Joining Forces Grant. For Fiscal Years 2020 and 2021 the Federal Fiscal Year grant revenue of \$350,000 is anticipated to remain the same.	239,837	290,530	141,000	141,000
4764	TRANS FROM OTS - SPECIAL GRANTS Funds Category 35 when special grants are received from the Office of Traffic Safety.	0	0	0	0
4765	TRANS FROM 4687 TRAFFIC RECORDS Funds Category 33 for NHP officers attending public information events sponsored by the Office of Traffic Safety.	6,483	10,000	15,000	15,000
4766	TRANS FROM OTS - DUI SATURATION PATROL Funds Category 23 for NHP officers' overtime in performing Driving Under the Influence saturation patrols funded by the Office of Traffic Safety (OTS). Base calculated as the anticipated Fiscal Year 2019 grant.	99,743	100,000	187,529	187,529
4767	TRANSFER FROM OTS - TRAINING GRANT Funds Category 51 for NHP officers attending training classes sponsored by the OTS.	8,000	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		92,798,996	80,096,066	79,288,762	79,288,762

EXPENDITURE

01 PERSONNEL

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5100	SALARIES	32,149,828	39,566,659	39,344,651	40,745,686
5190	SUPPLEMENTAL MILITARY PAY	-21,586	0	-21,586	-21,586
5200	WORKERS COMPENSATION	430,172	507,474	511,571	509,994
5300	RETIREMENT	11,816,432	12,933,225	13,219,621	13,664,153
5400	PERSONNEL ASSESSMENT	154,094	156,260	156,260	156,260
5420	COLLECTIVE BARGAINING ASSESSMENT	2,748	0	2,748	2,748
5500	GROUP INSURANCE	4,153,910	5,461,400	5,461,400	5,461,400
5700	PAYROLL ASSESSMENT	51,809	51,326	51,326	51,326
5750	RETIRED EMPLOYEES GROUP INSURANCE	753,316	1,080,242	1,074,146	1,112,375
5800	UNEMPLOYMENT COMPENSATION	54,109	61,311	59,008	61,115
5810	OVERTIME PAY Compensates personnel required to perform duties outside regularly scheduled shifts. Including but not limited to accident investigations, arrests, court/DMV hearings, contract services, civil emergencies and other events beyond scheduling controls.	1,453,628	1,073,501	1,453,628	1,453,628
5820	HOLIDAY PAY Compensates personnel required to perform duties on legal holidays when increased vehicle travel accelerates collision rates, enforcement contacts and other calls for service or assistance.	510,026	476,809	510,026	510,026
5830	COMP TIME PAYOFF	140,728	0	140,728	140,728
5840	MEDICARE	509,153	573,722	570,565	590,762
5880	SHIFT DIFFERENTIAL PAY Compensates personnel who are assigned four or more hours between 7:00 p.m. and 7:00 a.m.	525,679	512,113	525,679	525,679
5882	SHIFT DIFFERENTIAL OVERTIME	38,525	1,034	38,525	38,525
5885	OCCUPATIONAL TRNG SALARY ADJ	3,764	7,443	3,764	3,764
5887	FIELD TRNG OFFICER PAY	33,360	55,410	33,360	33,360
5904	VACANCY SAVINGS	0	-3,386,389	0	0
5910	STANDBY PAY	34,862	24,198	34,862	34,862
5940	DANGEROUS DUTY PAY Compensates those qualifying personnel performing dangerous duty defined in NAC 284.208 such as handling or using explosives.	133	0	133	133
5960	TERMINAL SICK LEAVE PAY	113,270	0	113,270	113,270
5970	TERMINAL ANNUAL LEAVE PAY	247,112	0	247,112	247,112
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,693	0	2,693	2,693
5980	CALL BACK PAY Compensates personnel called out from off-duty status to respond to accidents, emergencies and compliance with subpoenas.	172,609	143,570	172,609	172,609
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Funding provided to sworn agency staff for the acquisition of required personal uniform items.	261,756	285,811	261,756	261,756
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	-1	920	-1	-1
TOTAL FOR CATEGORY 01		53,592,129	59,586,039	63,967,854	65,872,377
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,756	11,842	1,756	1,756
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	252	354	252	252
6120	AUTO MISC OUT-OF-STATE	73	0	73	73
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	132	203	132	132
6150	COMM AIR TRANS OUT-OF-STATE	2,650	5,018	2,650	2,650

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7300	DUES AND REGISTRATIONS	1,270	0	1,270	1,270
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 02	6,133	17,417	6,133	6,133
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,703,314	67,822	3,703,314	3,703,314
6202	PER DIEM IN-STATE-B	24,777	0	24,777	24,777
6203	PER DIEM IN-STATE-C	3,973	0	3,973	3,973
6204	PER DIEM IN-STATE-D	9,589	0	9,589	9,589
6215	NON-FS VEHICLE RENTAL IN-STATE	1,162	0	1,162	1,162
6220	AUTO MISC - IN-STATE	66	0	66	66
6240	PERSONAL VEHICLE IN-STATE	164	745	164	164
6250	COMM AIR TRANS IN-STATE	9,538	13,455	9,538	9,538
	TOTAL FOR CATEGORY 03	3,752,583	82,022	3,752,583	3,752,583
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES Consumable operating supplies such as general office supplies.	60,071	123,630	60,071	60,071
7022	OPERATING SUPPLIES-B Ammunition.	148,452	81,516	148,452	148,452
7023	OPERATING SUPPLIES-C Consumable technical supplies such as first aid and safety supplies.	135,866	156,613	135,866	135,866
7024	OPERATING SUPPLIES-D Non-consumable technical supplies such as duplicate keys & replacement lock sets for the maintenance shops.	115	65	115	115
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G Non-consumable operating supplies such as staplers, paper cutters, hole punches and tape dispensers.	17,453	33,423	17,453	17,453
7030	FREIGHT CHARGES	3,827	1,183	3,827	3,827
7044	PRINTING AND COPYING - C Copy machine per copy costs.	6,924	9,012	6,924	6,924
7045	STATE PRINTING CHARGES Printing of Highway Patrol Division forms and envelopes.	5,690	5,792	5,690	5,690
7046	QUICK PRINT JOBS - CARSON CITY Nevada Highway Patrol Forms used in accident reports, citations and other paper forms used for operations. Outside vendor necessary at times when State Printing is unavailable such as during Legislation sessions.	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	2,138	1,754	1,755	1,755
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,302	851	6,302	6,302
7052	VEHICLE COMP & COLLISION INS	90,254	87,290	90,254	90,254
7053	RISK MGT MISC INS POLICIES	6	-18	6	6
7054	AG TORT CLAIM ASSESSMENT	49,751	49,664	49,664	49,664
7057	AVIATION INSURANCE	7,412	6,817	7,412	7,412
7059	AG VEHICLE LIABILITY INSURANCE	116,182	113,341	116,182	116,182
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,052	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705B	B&G - PROP. & CONT. INSURANCE	0	4,339	0	0
705E	NSHE - COMP & COLLISION VEHICLE INSURANCE	0	2,710	0	0
7060	CONTRACTS	23,433	0	23,433	23,433
7061	CONTRACTS - A Janitorial contracts.	28,492	20,415	28,492	28,492
7062	CONTRACTS - B Building security contracts.	1,303	1,384	1,303	1,303
7063	CONTRACTS - C Uniform cleaning & maintenance contracts.	9,553	9,030	9,553	9,553
7064	CONTRACTS - D Shredding contracts.	2,331	2,737	2,331	2,331
7065	CONTRACTS - E Labor, equipment and materials to repair, replace and calibrate the Nevada Highway Patrol Division semi-portable and Haenni scales for Northern and Southern Commands.	2,561	7,496	2,561	2,561
7067	CONTRACTS - G Repair & maintenance contracts for the emergency generator located at the Elko NHP Office.	2,527	1,165	2,527	2,527
7070	CONTRACTS - J Funding provided for a contractor to provide data clean up and report customization within the Highway Patrol's Fleet Focus software program.	25,264	22,800	25,264	25,264
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7080	LEGAL AND COURT Payments made to the Attorney General's Office for summons and subpoenas served.	584	96	584	584
7090	EQUIPMENT REPAIR	260	0	260	260
7091	EQUIPMENT REPAIR-A Repair of office equipment such as calculators, fax machines, chairs, time and date stampers, and other items not covered by a maintenance contract.	0	473	0	0
7100	STATE OWNED BLDG RENT-B&G	237,192	242,151	237,192	237,192
7110	NON-STATE OWNED OFFICE RENT	1,094,219	1,208,653	1,094,219	1,094,219
7120	ADVERTISING & PUBLIC RELATIONS	4,846	0	4,846	4,846
7121	ADVERTISING & PUBLIC REL - A Purchase of the State of Nevada and the United States flags that are flown at the NHP substations.	10,915	5,429	10,915	10,915
7122	ADVERTISING & PUBLIC REL - B	216	0	216	216
7130	BOTTLED WATER Bottled water for the Fallon and Elko offices and NHP officers when assigned to a critical incident or emergency in which drinking water is not accessible.	4,222	327	4,222	4,222
7139	B&G WATER USAGE CHARGES	0	0	0	0
7152	DIESEL FUEL Diesel fuel for generators and select fleet vehicles.	2,552	6,939	2,552	2,552
7153	GASOLINE	1,838,234	1,890,679	1,838,234	1,838,234
7155	VEHICLE OPERATION - B Department of Motor Vehicle charges for titles, registrations and exempt plates.	6,541	6,279	6,541	6,541
7158	COMPRESSED NATURAL GAS, PROPANE Propane for the operation of a forklift and a parts washer.	252	619	252	252
7250	B & G EXTRA SERVICES Buildings & Grounds extra services as needed.	186	1,948	186	186

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT	9,795	9,795	9,795	9,795
7285	POSTAGE - STATE MAILROOM	17,427	18,633	17,427	17,427
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	29,668	30,415	29,668	29,668
7290	PHONE, FAX, COMMUNICATION LINE	79,703	66,925	79,703	79,703
7291	CELL PHONE/PAGER CHARGES	75,952	85,466	75,952	75,952
7294	CONFERENCE CALL CHARGES Agency specific general ledger - satellite phones. Satellite phone costs for phones assigned to each command for utilization in rural areas where there is no cell phone coverage.	3,161	7,987	3,161	3,161
7296	EITS LONG DISTANCE CHARGES	4,148	4,738	4,148	4,148
7297	EITS 800 TOLL FREE CHARGES AT&T 800 toll free telephone number (866-647-5627) charges.	28	25	28	28
7299	TELEPHONE & DATA WIRING	725	690	725	725
7300	DUES AND REGISTRATIONS Membership dues to various law enforcement organizations.	5,804	5,594	5,804	5,804
7301	MEMBERSHIP DUES Health Operating Permit for Reno NHP maintenance shop; Environmental Control permits and inspection fees associated with the underground fuel storage tanks located at the Reno office. Membership dues for the Alliance for Uniform Hazmat Transportation Procedures.	5,658	5,666	5,658	5,658
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	315	0	315	315
7320	INSTRUCTIONAL SUPPLIES	4,071	0	4,071	4,071
7330	SPECIAL REPORT SERVICES & FEES	0	118	0	0
7340	INSPECTIONS & CERTIFICATIONS Annual certification of the NHP's portable and semi-portable scales used in support of the State Weight Enforcement plan. Annual inspections for in-car extinguishers throughout the NHP statewide. Also provides for fees incurred for the utilization of public scales for weight enforcement activities throughout Nevada and other Occupational Safety & Health Administration (OSHA) inspections for various equipment used in NHP garages.	7,946	5,155	7,946	7,946
7370	PUBLICATIONS AND PERIODICALS Newspaper subscriptions, accident investigation design guides, mechanic shop on-line repair/diagnostic manuals.	5,089	5,109	5,089	5,089
7371	PUBLICATIONS AND PERIODICALS-A Legal handbooks, and constitution booklets for advanced academy cadets. Lift (hoist) safety manuals for mechanic shops.	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES Costs associated with the acceptance of credit card payments for Amber Lights permits.	12,470	3,984	12,470	12,470
7430	PROFESSIONAL SERVICES Non-contracted professional services.	5,150	241	5,150	5,150
7460	EQUIPMENT PURCHASES < \$1,000	28,138	49,316	28,138	28,138
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	49,120	11,075	49,120	49,120
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	3,770	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A Rental of postage meters for the Elko and Reno substations.	953	1,271	953	953
7980	OPERATING LEASE PAYMENTS Monthly copy machine leases.	60,773	61,619	60,773	60,773
8240	NEW FURNISHINGS >\$5,000	8,499	0	8,499	8,499
8241	NEW FURNISHINGS <\$5,000 - A	12,416	0	12,416	12,416

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8250	NEW MAJOR EQUIPMENT >\$5,000	850	0	850	850
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,378	0	1,378	1,378
TOTAL FOR CATEGORY 04		4,380,341	4,490,224	4,379,871	4,379,871
05	EQUIPMENT				
7060	CONTRACTS	115,080	0	115,080	115,080
7067	CONTRACTS - G	16,000	0	16,000	16,000
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	163,100	0	163,100	163,100
8360	AUTOMOBILES - NEW	406,020	0	406,020	406,020
8391	MISCELLANEOUS EQUIP <\$5,000 -A	46	0	46	46
TOTAL FOR CATEGORY 05		700,246	0	700,246	700,246
08	LAB SERVICES				
This category provides for toxicology testing of Driving Under Influence suspects.					
7075	MED/HEALTH CARE CONTRACTS Contracted laboratory services for the drawing, analysis and preservation of blood samples from persons suspected of being under the influence of alcohol and/or drugs.	41,905	43,992	41,905	41,905
7180	MED/DENT SVCS - NON-CONTRACT Non contracted laboratory services for the drawing, analysis and preservation of blood samples from persons suspected of being under the influence of alcohol and/or drugs.	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	400	0	400	400
TOTAL FOR CATEGORY 08		42,305	43,992	42,305	42,305
09	FORENSIC SERVICES CONTRACTS				
This category supports forensic services provided to the NHP by the Washoe County Sheriff and Las Vegas Metropolitan Police Department's forensic labs.					
7060	CONTRACTS	590,650	576,495	590,650	590,650
TOTAL FOR CATEGORY 09		590,650	576,495	590,650	590,650
10	BODY CAMERAS				
6100	PER DIEM OUT-OF-STATE	0	1,284	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	118	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	445	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	471,435	474,253	471,435	471,435
7227	OTHER (NON-EITS) EDP COSTS - E	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	13,832	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
TOTAL FOR CATEGORY 10		471,435	489,932	471,435	471,435
12	PRISONER EXTRADITIONS				
This category supports prisoner extradition services. Funded by revenue general ledger 4354 - Attorney General Reimbursement.					
7060	CONTRACTS	11,642	7,739	11,642	11,642

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7192	Paid to contacted vendors for prisoner extraditions. STIPENDS - B Costs associated with prisoner extraditions.	0	517	0	0
TOTAL FOR CATEGORY 12		11,642	8,256	11,642	11,642
13	HIGHWAY PATROL VEHICLES This category supports the maintenance of the NHP fleet vehicles.				
7020	OPERATING SUPPLIES	8,006	11,678	8,006	8,006
7063	CONTRACTS - C	7,316	0	7,316	7,316
7067	CONTRACTS - G Contracts for motorcycle service/repairs and vehicle transport services.	18,627	8,516	18,627	18,627
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,025	1,950	2,025	2,025
7074	HARDWARE LICENSE/MNT CONTRACTS Annual hardware support and maintenance for the Department of Public Safety statewide in-car video system.	44,669	104,488	44,669	44,669
7090	EQUIPMENT REPAIR	300	0	300	300
7131	HAZARDOUS WASTE DISPOSAL Costs for the disposal of used fluids such as oil, transmission fluids, etc.	6,125	4,900	6,125	6,125
7136	GARBAGE DISPOSAL UTILITIES Costs for the disposal of used vehicle tires.	4,380	3,724	4,380	4,380
7151	OUTSIDE MAINTENANCE OF VEHICLE Fleet maintenance costs for outside vehicle maintenance.	164,953	188,123	164,953	164,953
7156	VEHICLE REPAIR & REPLACEMENT PARTS Fleet maintenance costs for vehicle repair & replacement parts.	11,353	3,394	11,353	11,353
7157	VEHICLE SUPPLIES - OTHER Fleet maintenance costs for tires, tubes & batteries.	219,589	186,446	219,589	219,589
7158	COMPRESSED NATURAL GAS, PROPANE	203	0	203	203
7159	TEST FUELS Agency specific GL - Fleet Vehicle Stock/Parts. Fleet maintenance costs for vehicle parts for stock.	287,597	243,028	287,597	287,597
7460	EQUIPMENT PURCHASES < \$1,000	0	8,216	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7635	MISCELLANEOUS SERVICES	262	0	262	262
8271	SPECIAL EQUIPMENT <\$5,000 - A	156	0	156	156
TOTAL FOR CATEGORY 13		775,561	764,463	775,561	775,561
15	STAFF PHYSICALS This category supports the provisions of NRS 617.455 and NRS 617.457. Category 1 peace officers are required to have medical examinations each year.				
7075	MED/HEALTH CARE CONTRACTS Pre-employment drug screening for new hires.	2,254	3,380	2,254	2,254
7180	MED/DENT SVCS - NON-CONTRACT	10,400	3,400	10,400	10,400
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7385	STAFF PHYSICALS Funding provided for staff physicals, and psychological evaluations for new hires.	134,806	297,565	134,806	134,806
TOTAL FOR CATEGORY 15		147,460	304,345	147,460	147,460

17 SERVICE WEAPON REPLACEMENTS

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This category supports the employee weapon purchase program. Funded by revenue general ledger 4003 - Sales Of Equipment.				
8250	NEW MAJOR EQUIPMENT >\$5,000	42,925	0	42,925	42,925
8391	MISCELLANEOUS EQUIP <\$5,000 -A	2,702	14,421	2,702	2,702
	TOTAL FOR CATEGORY 17	45,627	14,421	45,627	45,627
18	RIFLE RESISTANT BALLISTIC VESTS				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	CONTRACT & UTC SERVICES				
5300	RETIREMENT	90	0	0	0
5800	UNEMPLOYMENT COMPENSATION	2,834	0	0	0
5810	OVERTIME PAY	1,897,554	1,751,283	1,897,554	1,897,554
5840	MEDICARE	26,941	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	1,926	0	1,926	1,926
5980	CALL BACK PAY	577	0	577	577
	TOTAL FOR CATEGORY 19	1,929,922	1,751,283	1,900,057	1,900,057
22	LAB CONTRACTS				
	This category supports breath alcohol testing for intoxication services. The services include providing forensic analysis of alcohol, calibration/repair/maintenance of breath testing devices and training/certification of forensic analysis of alcohol and breath test instructors/operators.				
7060	CONTRACTS	691,918	726,515	691,918	691,918
	TOTAL FOR CATEGORY 22	691,918	726,515	691,918	691,918
23	OTS - DUI SATURATION GRANT				
5810	OVERTIME PAY	84,717	100,000	84,717	84,717
7460	EQUIPMENT PURCHASES < \$1,000	13,786	0	13,786	13,786
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,240	0	1,240	1,240
	TOTAL FOR CATEGORY 23	99,743	100,000	99,743	99,743
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Consumable information technology supplies such as printer cartridges, DVD's, cables and surge protectors.	14,854	19,234	14,854	14,854
7027	OPERATING SUPPLIES-G Non-consumable information technology supplies such memory cards, hard drives, keyboards, mice and privacy screens.	4,296	3,075	4,296	4,296
7060	CONTRACTS	203	6,376	203	203
7073	SOFTWARE LICENSE/MNT CONTRACTS	66,937	37,829	66,937	66,937
7074	HARDWARE LICENSE/MNT CONTRACTS	0	2,436	0	0
7090	EQUIPMENT REPAIR Printer repair costs.	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Network circuit costs.	51,054	60,623	51,054	51,054
7299	TELEPHONE & DATA WIRING	4,457	0	4,457	4,457

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000	7,779	2,504	7,779	7,779
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,626	0	9,626	9,626
7510	EITS PROGRAMMER/DEVELOPER	13,686	4,692	13,686	13,686
7511	EITS DATABASE ADMINISTRATOR	6,778	19,879	6,778	6,778
7531	EITS DISK STORAGE	16,773	15,367	16,773	16,773
7532	EITS SHARED WEB SERVER HOSTING EITS Web Hosting for web site nhp.nv.gov (Tier 4).	2,573	2,988	2,573	2,573
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7540	EITS UNIX SUPPORT	8,860	0	8,860	8,860
7546	EITS DATABASE HOSTING	769	991	769	769
7547	EITS BUSINESS PRODUCTIVITY SUITE	264,383	289,757	264,383	264,383
7548	EITS SERVER HOSTING - VIRTUAL	19,315	21,730	19,315	19,315
7552	EITS MICROWAVE DS1 CIRCUIT	11,558	34,673	11,558	11,558
7554	EITS INFRASTRUCTURE ASSESSMENT	161,106	160,699	160,699	160,699
7556	EITS SECURITY ASSESSMENT	67,496	67,328	67,326	67,326
7557	EITS NAS CARD READER	5,093	5,077	5,093	5,093
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	8,984	0	8,984	8,984
TOTAL FOR CATEGORY 26		746,580	755,258	746,003	746,003
29	UNIFORMS & SPECIALTY EQUIPMENT				
	This category supports the purchase of uniform accessories such as cartridge cases/ammo pouches, handcuffs and cases, rechargeable flashlights, belt keepers, key ring holders, holsters, duty belts, batons and holders, chemical spray holders, badges and ballistic vests.				
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Funding provided to purchase replacement uniform accessories and initial purchase of personal items for cadets and staff transferring from another DPS Division.	118,297	244,055	118,297	118,297
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E Replacement snow suits based on a six-year replacement schedule and initial purchase for new hires and personnel transferring in from another DPS Divisions. Snow suits are issued to Sergeants and Troopers whose duty locations are in Northern Command East, Northern Command West, as well as Indian Springs and Beatty in the Southern Command. The NHP has 479 sworn officers; 445 are Sergeants and Troopers making them potentially eligible for a snow suit. Of the 445 Sergeants and Troopers, 223 (50%) are eligible for snow suits, based on their duty location.	13,490	12,502	13,490	13,490
7176	PROTECTIVE GEAR Replacement ballistic vests based on a five-year replacement schedule.	163,797	79,809	163,797	163,797
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G Replacement motorcycle helmets based on a three-year replacement schedule, and initial purchase for new motorcycle officers.	498	2,473	498	498
TOTAL FOR CATEGORY 29		296,082	338,839	296,082	296,082
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,583	5,017	3,583	3,583
6130	PUBLIC TRANS OUT-OF-STATE	0	196	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	367	40	367	367

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6150	COMM AIR TRANS OUT-OF-STATE	488	1,269	488	488
6200	PER DIEM IN-STATE	8,110	37,187	8,110	8,110
6250	COMM AIR TRANS IN-STATE	0	278	0	0
7112	NON-STATE OWNED RENTAL MISC	350	0	350	350
7300	DUES AND REGISTRATIONS	43,905	18,707	43,905	43,905
7301	MEMBERSHIP DUES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	199	0	199	199
	TOTAL FOR CATEGORY 30	57,002	62,694	57,002	57,002
32	VISITING DIGNITARY PROTECTION				
	This category provides general funds to compensate highway funded personnel who provide dignitary protection for visiting dignitaries from other states such as Senators, Governors, visits by the President or Vice President of the United States, and others as requested. Funded by revenue general ledger 2501 - Appropriation Control.				
5100	SALARIES	9,470	0	0	0
5200	WORKERS COMPENSATION	53	0	0	0
5300	RETIREMENT	3,754	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	222	0	0	0
5800	UNEMPLOYMENT COMPENSATION	110	0	0	0
5810	OVERTIME PAY	62,798	123,092	62,798	62,798
5840	MEDICARE	1,031	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	189	0	189	189
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 32	77,627	123,092	62,987	62,987
33	OTS - PIO GRANT				
5810	OVERTIME PAY	6,483	10,000	6,483	6,483
6200	PER DIEM IN-STATE	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
	TOTAL FOR CATEGORY 33	6,483	10,000	6,483	6,483
34	CRASH FUND				
	This category provides for the replacement of NHP vehicles which have been involved in a crash and declared a total loss. Revenue is received from private insurance companies and Risk Management reimbursements. Funded by revenue general ledger 4200 - Insurance Recoveries and revenue general ledger 2511 - Cash Balance Forward from Previous Year.				
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	17,365	0	0
7155	VEHICLE OPERATION - B	2,630	0	2,630	2,630
7159	TEST FUELS	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	9,688	0	9,688	9,688
8360	AUTOMOBILES - NEW	0	0	0	0
	TOTAL FOR CATEGORY 34	12,318	17,365	12,318	12,318
35	OTS-SPECIAL GRANTS				
8271	SPECIAL EQUIPMENT <\$5,000 - A	10,000	0	10,000	10,000
	TOTAL FOR CATEGORY 35	10,000	0	10,000	10,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
38	OTS JF SC				
	This category supports a grant from the OTS which provides funding for participation in statewide, multi-jurisdictional traffic enforcement activities that are focused on reducing fatalities and serious injury crashes in Nevada. In addition, funding is also provided for enhanced enforcement of safety belt and child safety seat laws, speed enforcement laws, pedestrian safety and to reduce impaired driving through Selective Traffic Enforcement programs, saturation patrols and DUI checkpoints. Funded by revenue general ledger 4763 - Transfer from OTS.				
5810	OVERTIME PAY	238,882	288,851	238,882	238,882
6200	PER DIEM IN-STATE	555	653	555	555
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	1,026	0	0
7153	GASOLINE	41	0	41	41
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	400	0	400	400
	TOTAL FOR CATEGORY 38	239,878	290,530	239,878	239,878
39	WASTE ISOLATION PILOT PROGRAM				
	This category supports an interlocal agreement between the Office of Nuclear Projects and the NHP to conduct activities related to the planning, preparation and oversight of shipments of transuranic waste (TRU) from the Nevada Test Site (NTS) to the Waste Isolation Pilot Plant (WIPP) facility in New Mexico. Funded by revenue general ledger 4725 - Transfer from High Level Nuclear Waste.				
6100	PER DIEM OUT-OF-STATE	0	2,003	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	73	0	0
6120	AUTO MISC OUT-OF-STATE	0	35	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	5	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,044	0	0
6200	PER DIEM IN-STATE	1,890	846	1,890	1,890
6240	PERSONAL VEHICLE IN-STATE	76	0	76	76
6250	COMM AIR TRANS IN-STATE	496	0	496	496
7000	OPERATING	0	40,453	0	0
7294	CONFERENCE CALL CHARGES	629	608	629	629
7300	DUES AND REGISTRATIONS	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	3,933	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,473	0	2,473	2,473
	TOTAL FOR CATEGORY 39	5,564	50,000	5,564	5,564
43	MOBILE DATA COMPUTERS				
	This Category supports the NHP's Mobile Data Computer project.				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	207,277	180,530	207,277	207,277
7531	EITS DISK STORAGE	0	35	0	0
7548	EITS SERVER HOSTING - VIRTUAL	4,829	3,718	4,829	4,829
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,792	0	1,792	1,792

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	28,720	0	28,720	28,720
	TOTAL FOR CATEGORY 43	242,618	184,283	242,618	242,618
44	MDC REPLACEMENT EQUIPMENT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	47,077	0	47,077	47,077
8371	COMPUTER HARDWARE <\$5,000 - A	789,820	0	789,820	789,820
	TOTAL FOR CATEGORY 44	836,897	0	836,897	836,897
45	HIDTA TASK FORCE				
	This category supports the High Intensity Drug Trafficking Area (HIDTA) grant. As a participating agency in HIDTA, the NHP works in conjunction with the Las Vegas Metropolitan Police Department as part of a drug task force. The Las Vegas Metropolitan Police Department reimburses the NHP for overtime and specialized training incurred while working on the HIDTA Task Force. Funded by revenue general ledger 4211 - HIDTA Reimbursement.				
5810	OVERTIME PAY	64,289	38,976	64,289	64,289
6100	PER DIEM OUT-OF-STATE	670	5,898	670	670
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	986	0	0
6200	PER DIEM IN-STATE	485	0	485	485
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	599	0	599	599
	TOTAL FOR CATEGORY 45	66,043	45,860	66,043	66,043
46	US MARSHAL TASK FORCE				
	This category supports the U.S. Marshal Task Force. Funded by revenue general ledger 4213 - U.S. Marshal Reimbursement.				
5810	OVERTIME PAY	13,159	9,593	13,159	13,159
	TOTAL FOR CATEGORY 46	13,159	9,593	13,159	13,159
47	ATF TASK FORCE				
5810	OVERTIME PAY	6,875	0	6,875	6,875
6100	PER DIEM OUT-OF-STATE	1,462	0	1,462	1,462
6130	PUBLIC TRANS OUT-OF-STATE	79	0	79	79
6150	COMM AIR TRANS OUT-OF-STATE	544	0	544	544
7300	DUES AND REGISTRATIONS	400	0	400	400
9054	TRANSFER TO PUBLIC SAFETY	311	0	311	311
	TOTAL FOR CATEGORY 47	9,671	0	9,671	9,671
48	DEA TASK FORCE				
	This category supports the DEA Task Force. Funded by revenue general ledger 4214 - DEA Task Force Reimbursement.				
5810	OVERTIME PAY	5,964	0	5,964	5,964
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 48	5,964	0	5,964	5,964
49	OCJA GRANTS				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 49	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
50	COMMUNICATION HIGH BAND SYSTEM				
	This category provides for the maintenance and operation of the statewide conventional radio system.				
7023	OPERATING SUPPLIES-C Consumable technical supplies such as radio batteries, microphone clips, connectors, cable ties, tubing and antennas.	2,043	11,923	2,043	2,043
7024	OPERATING SUPPLIES-D Non-consumable technical supplies such as pulse chargers, control heads and microphones.	387	6,881	387	387
7030	FREIGHT CHARGES	340	293	340	340
7090	EQUIPMENT REPAIR	2,630	1,912	2,630	2,630
7290	PHONE, FAX, COMMUNICATION LINE DS-1 and T-1 lines for the radio communications system.	1,058	3,018	1,058	1,058
7340	INSPECTIONS & CERTIFICATIONS	0	964	0	0
7460	EQUIPMENT PURCHASES < \$1,000	12,996	12,387	12,996	12,996
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 50	19,454	37,378	19,454	19,454
51	OTS TRAINING GRANT				
5810	OVERTIME PAY	0	0	0	0
6200	PER DIEM IN-STATE	500	0	500	500
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7153	GASOLINE	0	0	0	0
7300	DUES AND REGISTRATIONS	7,500	0	7,500	7,500
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 51	8,000	0	8,000	8,000
52	RTZ GRANT PROGRAM				
5180	NSHE RESIDENT PHYSICIANS	0	0	0	0
5810	OVERTIME PAY	42,107	0	42,107	42,107
7060	CONTRACTS	69,095	0	69,095	69,095
7062	CONTRACTS - B	12,000	0	12,000	12,000
	TOTAL FOR CATEGORY 52	123,202	0	123,202	123,202
59	UTILITIES				
7132	ELECTRIC UTILITIES Electric utility charges for NHP offices and sub-stations.	6,917	6,393	6,917	6,917
7134	NATURAL GAS UTILITIES Natural gas utility charges for offices and sub-stations located in Elko, Fallon, Minden and Winnemucca.	688	916	688	688
7135	PROPANE UTILITIES Propane utility charges for offices and sub-stations located in Hawthorne, Lovelock, Tonopah and Wells.	0	47	0	0
7136	GARBAGE DISPOSAL UTILITIES Garbage disposal charges for offices and sub-stations located at Elko, Ely, Fallon, Minden, Pahrump, Tonopah and Winnemucca.	621	621	621	621

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7137	WATER & SEWER UTILITIES Water & sewer costs for offices and sub-stations located in Ely, Elko, Henderson, Winnemucca, Lovelock and Pahrump.	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
TOTAL FOR CATEGORY 59		8,226	7,977	8,226	8,226
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	4,612,382	4,447,302	4,612,382	4,612,382
7394	COST ALLOCATION - A	918,608	801,071	918,608	918,608
TOTAL FOR CATEGORY 81		5,530,990	5,248,373	5,530,990	5,530,990
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B DPS Director's Office cost allocation.	1,296,493	1,336,599	1,296,493	1,296,493
7397	COST ALLOCATION - D DPS Office of Professional Responsibility (OPR) cost allocation.	460,867	472,248	460,867	460,867
7399	COST ALLOCATION - F DPS Evidence cost allocation.	523,852	465,993	523,852	523,852
7506	EITS PC/LAN SUPPORT	396,319	396,333	396,319	396,319
7507	EITS AGENCY IT SUPPORT	362,479	362,457	362,479	362,479
7508	EITS EXPANDED HELP DESK SUPPORT	390,156	390,113	390,156	390,156
TOTAL FOR CATEGORY 82		3,430,166	3,423,743	3,430,166	3,430,166
84	REVERSION TO HIGHWAY FUND				
9125	TRANS TO HIGHWAY FUND	0	5,820	0	0
TOTAL FOR CATEGORY 84		0	5,820	0	0
85	REVERSION OF HF APPROPRIATION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY CARES Act	13,466,365	0	0	0
TOTAL FOR CATEGORY 85		13,466,365	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	29,277	48,457	29,277	29,277
TOTAL FOR CATEGORY 87		29,277	48,457	29,277	29,277
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	219,080	275,919	219,080	219,080
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		219,080	275,919	219,080	219,080
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	100,655	205,481	100,655	100,655
TOTAL FOR CATEGORY 89		100,655	205,481	100,655	100,655

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT B000	92,798,996	80,096,066	89,662,804	91,567,327
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	182,410	182,410
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	182,410	182,410
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3	-3
	TOTAL FOR CATEGORY 04	0	0	-3	-3
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,468	1,468
7511	EITS DATABASE ADMINISTRATOR	0	0	967	967
7532	EITS SHARED WEB SERVER HOSTING	0	0	415	415
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,266	-1,266
7557	EITS NAS CARD READER	0	0	-16	-16
	TOTAL FOR CATEGORY 26	0	0	1,568	1,568
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	19,180	19,180
	TOTAL FOR CATEGORY 87	0	0	19,180	19,180
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	56,839	56,839
	TOTAL FOR CATEGORY 88	0	0	56,839	56,839
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	104,826	104,826
	TOTAL FOR CATEGORY 89	0	0	104,826	104,826
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	182,410	182,410
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-5,258,321	-4,959,304
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,258,321	-4,959,304
EXPENDITURE					
01	PERSONNEL				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5190	SUPPLEMENTAL MILITARY PAY To eliminate one-time wage supplements.	0	0	21,586	21,586
5830	COMP TIME PAYOFF Removed per budget instructions.	0	0	-140,728	-140,728
5904	VACANCY SAVINGS	0	0	-3,386,389	-3,386,389
5940	DANGEROUS DUTY PAY To eliminate miss-coding.	0	0	-133	-133
5960	TERMINAL SICK LEAVE PAY Removed per budget instructions.	0	0	-113,270	-113,270
5970	TERMINAL ANNUAL LEAVE PAY Removed per budget instructions.	0	0	-247,112	-247,112
5975	FORFEITED ANNUAL LEAVE PAYOFF Removed per budget instructions.	0	0	-2,693	-2,693
7170	CLOTH/UNIFORM/TOOL ALLOWANCE To adjust uniform allowance per the Uniform Allowance schedule.	0	0	-43,729	-43,729
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D To adjust uniform allowance per the Uniform Allowance schedule.	0	0	1	1
TOTAL FOR CATEGORY 01		0	0	-3,912,467	-3,912,467
02	OUT-OF-STATE TRAVEL				
7300	DUES AND REGISTRATIONS To adjust out-of-state dues and registrations per the Vendor Schedule.	0	0	25	25
TOTAL FOR CATEGORY 02		0	0	25	25
04	OPERATING EXPENSES				
7022	OPERATING SUPPLIES-B This adjustment reduces the Base for ammunition by \$20,000 each year to meet the budget cap.	0	0	-20,000	-20,000
7023	OPERATING SUPPLIES-C This adjustment reduces first aid and safety supplies to the amounts expended in Fiscal Years 2018 & 2019 (pre covid-19).	0	0	-60,000	-60,000
7051	AGENCY OWNED - PROP. & CONT. INSURANCE To adjust insurance premiums to the Agency-Owned Property and Contents schedule.	0	0	-5,451	-5,451
7052	VEHICLE COMP & COLLISION INS To adjust vehicle insurance to the Agency Owned Vehicles schedule.	0	0	-2,964	-2,964
7059	AG VEHICLE LIABILITY INSURANCE To adjust vehicle insurance to the Agency Owned Vehicles schedule.	0	0	-2,841	-2,841
705A	NON B&G - PROP. & CONT. INSURANCE To adjust insurance premiums to the B&G-Owned Building Rent schedule.	0	0	1,178	1,179
705B	B&G - PROP. & CONT. INSURANCE To adjust insurance premiums to the B&G-Owned Building Rent schedule.	0	0	4,339	4,339
7060	CONTRACTS To adjust contract costs to the Vendor Services schedule.	0	0	-5,087	-5,087
7061	CONTRACTS - A To adjust contract costs to the Vendor Services schedule.	0	0	-5,985	-5,985
7062	CONTRACTS - B To adjust contract costs to the Vendor Services schedule.	0	0	309	406
7063	CONTRACTS - C	0	0	128	128

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7065	To adjust contract costs to the Vendor Services schedule. CONTRACTS - E	0	0	4,802	4,802
7067	To adjust contract costs to the Vendor Services schedule. CONTRACTS - G	0	0	170	170
7070	To adjust contract costs to the Vendor Services schedule. CONTRACTS - J	0	0	182	182
7080	To adjust to a three-year average. LEGAL AND COURT FY20, \$584; FY19, \$3,229; FY18, \$96 = \$3,909/3 = \$1,303	0	0	1,303	1,303
7090	EQUIPMENT REPAIR To eliminate one-time expenditures.	0	0	-260	-260
7100	STATE OWNED BLDG RENT-B&G To adjust State Owned Bldg Rent-F&G to the B&G-Owned Building Rent schedule.	0	0	4,959	4,959
7110	NON-STATE OWNED OFFICE RENT To adjust Non-State Owned Office Rent to the Building Rent Non-Building and Grounds schedule.	0	0	179,921	244,257
7120	ADVERTISING & PUBLIC RELATIONS To adjust to a three-year average. FY20, \$4,846; FY19, \$512; FY18, \$612 = \$5,970/3 = \$1,990	0	0	-2,856	-2,856
7121	ADVERTISING & PUBLIC REL - A To adjust to a three-year average. FY20, \$10,915; FY19, \$6,962; FY18, \$5,429 = \$23,306/3 = \$7,769.	0	0	-3,146	-3,146
7122	ADVERTISING & PUBLIC REL - B To eliminate one-time expenditures.	0	0	-216	-216
7130	BOTTLED WATER To adjust to two-year average. FY19, \$288; FY18, \$327 = \$615/2 = \$308.	0	0	-3,915	-3,915
7255	B & G LEASE ASSESSMENT To adjust B&G Lease Assessments to the Building Rent Non-Buildings and Grounds schedule.	0	0	1,191	1,191
7300	DUES AND REGISTRATIONS To adjust costs to the Vendor Services schedule.	0	0	250	250
7301	MEMBERSHIP DUES To adjust costs to the Vendor Services schedule.	0	0	15	30
7370	PUBLICATIONS AND PERIODICALS To adjust costs to the Vendor Services schedule.	0	0	96	96
7430	PROFESSIONAL SERVICES To adjust costs to the Vendor Services schedule.	0	0	-4,603	-4,603
7460	EQUIPMENT PURCHASES < \$1,000 To adjust to \$25,000 for budget caps. FY20, \$45,181; FY19, \$71,310; FY18, \$42,229 = \$158,720/3 = \$52,906.67	0	0	-3,138	-3,138
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A To adjust to \$25,000 for budget caps. FY20, \$32,090; FY19, \$59,966; FY18, \$48,930 = \$140,986/3 = \$46,995	0	0	-24,120	-24,120
7547	EITS BUSINESS PRODUCTIVITY SUITE To adjust EITS Business Productivity Suite costs to the EITS schedule.	0	0	-84	-84
7961	RENTALS FOR LAND/EQUIPMENT- A Adjusted per vendor schedule.	0	0	319	319

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8240	NEW FURNISHINGS >\$5,000 To eliminate one-time purchases.	0	0	-8,499	-8,499
8241	NEW FURNISHINGS <\$5,000 - A To eliminate one-time expenditures.	0	0	-12,416	-12,416
8250	NEW MAJOR EQUIPMENT >\$5,000 To eliminate one-time expenditures.	0	0	-850	-850
8271	SPECIAL EQUIPMENT <\$5,000 - A To eliminate one-time expenditures.	0	0	-1,378	-1,378
TOTAL FOR CATEGORY 04		0	0	31,353	95,802
05	EQUIPMENT				
7060	CONTRACTS To eliminate one-time purchases.	0	0	-115,080	-115,080
7067	CONTRACTS - G To eliminate one-time purchases.	0	0	-16,000	-16,000
8271	SPECIAL EQUIPMENT <\$5,000 - A To eliminate one-time purchases.	0	0	-163,100	-163,100
8360	AUTOMOBILES - NEW To eliminate one-time purchases.	0	0	-406,020	-406,020
8391	MISCELLANEOUS EQUIP <\$5,000 -A To eliminate one-time purchases.	0	0	-46	-46
TOTAL FOR CATEGORY 05		0	0	-700,246	-700,246
08	LAB SERVICES				
This category provides for toxicology testing of Driving Under Influence suspects.					
7075	MED/HEALTH CARE CONTRACTS Adjusted per vendor schedule.	0	0	3,032	3,032
TOTAL FOR CATEGORY 08		0	0	3,032	3,032
09	FORENSIC SERVICES CONTRACTS				
This category supports forensic services provided to the NHP by the Washoe County Sheriff and Las Vegas Metropolitan Police Department's forensic labs.					
7060	CONTRACTS Adjusted per vendor schedule.	0	0	4,726	31,315
TOTAL FOR CATEGORY 09		0	0	4,726	31,315
10	BODY CAMERAS				
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjusted per vendor schedule.	0	0	939	939
TOTAL FOR CATEGORY 10		0	0	939	939
13	HIGHWAY PATROL VEHICLES				
This category supports the maintenance of the NHP fleet vehicles.					
7063	CONTRACTS - C Adjusted per vendor schedule.	0	0	-7,316	-7,316
7067	CONTRACTS - G	0	0	822	822

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjusted per vendor schedule.				
7090	EQUIPMENT REPAIR To eliminate one-time expenditures.	0	0	-300	-300
7158	COMPRESSED NATURAL GAS, PROPANE To eliminate one-time expenditures.	0	0	-203	-203
7460	EQUIPMENT PURCHASES < \$1,000 Tools and small mechanic equipment purchased in the Base year for use in the Nevada Highway Patrol's three maintenance garages and use on an on-going basis. Calculation based on a three-year average. Fiscal Year 20, 0; Fiscal Year 19, \$13,857; Fiscal Year 18, 7,213 = \$21,070/3 = \$7023.	0	0	7,023	7,023
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A To adjust to three-year average.	0	0	11,063	11,063
8271	SPECIAL EQUIPMENT <\$5,000 - A Vehicle maintenance equipment purchased in the Base year for use in the Nevada Highway Patrol's three maintenance garages and on an on-going bases. Calculation based on a three-year average. FY20, \$156; FY19, \$923; FY18, \$4,912 = \$5991/3 = \$1,997.	0	0	1,841	1,841
	TOTAL FOR CATEGORY 13	0	0	12,930	12,930
15	STAFF PHYSICALS This category supports the provisions of NRS 617.455 and NRS 617.457. Category 1 peace officers are required to have medical examinations each year.				
7075	MED/HEALTH CARE CONTRACTS To adjust contract costs to the Vendor Services schedule.	0	0	574	574
7385	STAFF PHYSICALS To adjust Staff Physicals to the Staff Physicals schedule.	0	0	185,961	206,445
	TOTAL FOR CATEGORY 15	0	0	186,535	207,019
17	SERVICE WEAPON REPLACEMENTS This category supports the employee weapon purchase program. Funded by revenue general ledger 4003 - Sales Of Equipment.				
8250	NEW MAJOR EQUIPMENT >\$5,000 Eliminate one time purchase.	0	0	-32,724	-32,724
8391	MISCELLANEOUS EQUIP <\$5,000 -A Eliminate one-time expenditures and adjust to anticipated FY23 and FY23 sales.	0	0	-2,702	-2,702
	TOTAL FOR CATEGORY 17	0	0	-35,426	-35,426
19	CONTRACT & UTC SERVICES				
5882	SHIFT DIFFERENTIAL OVERTIME To eliminate one-time expenditures.	0	0	-1,926	-1,926
5980	CALL BACK PAY To eliminate one-time expenditures.	0	0	-577	-577
	TOTAL FOR CATEGORY 19	0	0	-2,503	-2,503
22	LAB CONTRACTS This category supports breath alcohol testing for intoxication services. The services include providing forensic analysis of alcohol, calibration/repair/maintenance of breath testing devices and training/certification of forensic analysis of alcohol and breath test instructors/operators.				
7060	CONTRACTS To adjust to lab services' contract amounts per the Vendor Schedule.	0	0	110,288	150,398
	TOTAL FOR CATEGORY 22	0	0	110,288	150,398

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
23	OTS - DUI SATURATION GRANT				
5810	OVERTIME PAY To align anticipated expenditures with anticipated revenues recorded in RGL 4766 - DUI Saturation grant. It is anticipated that grant funding will be increased to add portable breath testing.	0	0	102,812	102,812
7460	EQUIPMENT PURCHASES < \$1,000 To eliminate one-time expenditures.	0	0	-13,786	-13,786
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A To eliminate one-time expenditures.	0	0	-1,240	-1,240
TOTAL FOR CATEGORY 23		0	0	87,786	87,786
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS To adjust to software/maintenance contracts per the Vendor Schedule.	0	0	-500	413
7299	TELEPHONE & DATA WIRING To eliminate one-time expenditures.	0	0	-4,457	-4,457
7460	EQUIPMENT PURCHASES < \$1,000 Small information services equipment such as printers, scanners, etc. purchased in the Base year and on an on-going bases. Calculation based on a three-year average. FY20, \$7,779; FY19, \$5,426; FY18, \$6,712 = \$19,917/3 = \$6,639.	0	0	-1,140	-1,140
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A Information services equipment such as printers, scanners, etc. purchased in the Base year and on an on-going bases. Calculation based on a three-year average. FY20, \$9,626; FY18, \$2,101 = \$11,727/3 = \$3,909.	0	0	-5,717	-5,717
7510	EITS PROGRAMMER/DEVELOPER To adjust to EITS schedule.	0	0	15,309	15,309
7511	EITS DATABASE ADMINISTRATOR To adjust to EITS schedule.	0	0	12,134	12,134
7540	EITS UNIX SUPPORT UNIX support per the EITS Schedule.	0	0	8,860	8,860
7546	EITS DATABASE HOSTING To adjust to EITS schedule.	0	0	13	13
7552	EITS MICROWAVE DS1 CIRCUIT To eliminate Microwave DS1 circuits.	0	0	-11,558	-11,558
8371	COMPUTER HARDWARE <\$5,000 - A To eliminate one-time purchases.	0	0	-8,984	-8,984
TOTAL FOR CATEGORY 26		0	0	3,960	4,873
29	UNIFORMS & SPECIALTY EQUIPMENT				
This category supports the purchase of uniform accessories such as cartridge cases/ammo pouches, handcuffs and cases, rechargeable flashlights, belt keepers, key ring holders, holsters, duty belts, batons and holders, chemical spray holders, badges and ballistic vests.					
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D To adjust uniform allowance per the Uniform Allowance schedule.	0	0	79,143	79,143
7176	PROTECTIVE GEAR To eliminate one-time purchases and adjust to Ballistic Vest replacement schedule for Fiscal Years 2022 and 2023. [See Attachment]	0	0	-46,738	-100,663
TOTAL FOR CATEGORY 29		0	0	32,405	-21,520

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
7112	NON-STATE OWNED RENTAL MISC To eliminate one-time expenditures.	0	0	-350	-350
7300	DUES AND REGISTRATIONS To adjust dues and registrations per the Vendor Services schedule.	0	0	3,750	3,750
7320	INSTRUCTIONAL SUPPLIES To eliminate one-time expenditures.	0	0	-199	-199
TOTAL FOR CATEGORY 30		0	0	3,201	3,201
32	VISITING DIGNITARY PROTECTION This category provides general funds to compensate highway funded personnel who provide dignitary protection for visiting dignitaries from other states such as Senators, Governors, visits by the President or Vice President of the United States, and others as requested. Funded by revenue general ledger 2501 - Appropriation Control.				
5810	OVERTIME PAY To adjust Dignitary Protection to three year average. [See Attachment]	0	0	12,797	12,797
5882	SHIFT DIFFERENTIAL OVERTIME To eliminate shift differential overtime.	0	0	-189	-189
TOTAL FOR CATEGORY 32		0	0	12,608	12,608
33	OTS - PIO GRANT				
5810	OVERTIME PAY To align anticipated expenditures with anticipated grant award recorded in RGL 4765.	0	0	7,868	7,868
TOTAL FOR CATEGORY 33		0	0	7,868	7,868
34	CRASH FUND This category provides for the replacement of NHP vehicles which have been involved in a crash and declared a total loss. Revenue is received from private insurance companies and Risk Management reimbursements. Funded by revenue general ledger 4200 - Insurance Recoveries and revenue general ledger 2511 - Cash Balance Forward from Previous Year.				
7155	VEHICLE OPERATION - B To eliminate one-time expenditures.	0	0	-2,630	-2,630
8271	SPECIAL EQUIPMENT <\$5,000 - A To eliminate one-time purchases.	0	0	-9,688	-9,688
8360	AUTOMOBILES - NEW To adjust for anticipated new vehicles per the Equipment Schedule.	0	0	125,197	125,197
TOTAL FOR CATEGORY 34		0	0	112,879	112,879
35	OTS-SPECIAL GRANTS				
8271	SPECIAL EQUIPMENT <\$5,000 - A To eliminate one-time purchases.	0	0	-10,000	-10,000
TOTAL FOR CATEGORY 35		0	0	-10,000	-10,000
36	OTS JF NCE				
5810	OVERTIME PAY To separate Northern Command East Joining Forces grant from Category 38 and align with RGL 4761.	0	0	86,000	86,000
TOTAL FOR CATEGORY 36		0	0	86,000	86,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
37	OTS JF NCW				
5810	OVERTIME PAY To separate Northern Command West Joining Forces grant from Category 38 and align with RGL 4762.	0	0	115,000	115,000
	TOTAL FOR CATEGORY 37	0	0	115,000	115,000
38	OTS JF SC				
	This category supports a grant from the OTS which provides funding for participation in statewide, multi-jurisdictional traffic enforcement activities that are focused on reducing fatalities and serious injury crashes in Nevada. In addition, funding is also provided for enhanced enforcement of safety belt and child safety seat laws, speed enforcement laws, pedestrian safety and to reduce impaired driving through Selective Traffic Enforcement programs, saturation patrols and DUI checkpoints. Funded by revenue general ledger 4763 - Transfer from OTS.				
5810	OVERTIME PAY To transfer Northern Command East and West's Joining Forces grants from the Southern Command's Joining Forces grant and align with RGL 4763.	0	0	-79,847	-79,847
7153	GASOLINE To eliminate one-time expenditures.	0	0	-41	-41
9054	TRANSFER TO PUBLIC SAFETY To eliminate one-time expenditures.	0	0	-400	-400
	TOTAL FOR CATEGORY 38	0	0	-80,288	-80,288
39	WASTE ISOLATION PILOT PROGRAM				
	This category supports an interlocal agreement between the Office of Nuclear Projects and the NHP to conduct activities related to the planning, preparation and oversight of shipments of transuranic waste (TRU) from the Nevada Test Site (NTS) to the Waste Isolation Pilot Plant (WIPP) facility in New Mexico. Funded by revenue general ledger 4725 - Transfer from High Level Nuclear Waste.				
6200	PER DIEM IN-STATE To eliminate one-time expenditures.	0	0	-1,890	-1,890
6240	PERSONAL VEHICLE IN-STATE To eliminate one-time expenditures.	0	0	-76	-76
6250	COMM AIR TRANS IN-STATE To eliminate one-time expenditures.	0	0	-496	-496
7000	OPERATING to align anticipated expenditures with anticipated revenues from RGL 4725.	0	0	50,000	50,000
7294	CONFERENCE CALL CHARGES To eliminate one-time expenditures.	0	0	-629	-629
8371	COMPUTER HARDWARE <\$5,000 - A To eliminate one-time expenditures.	0	0	-2,473	-2,473
	TOTAL FOR CATEGORY 39	0	0	44,436	44,436
43	MOBILE DATA COMPUTERS				
	This Category supports the NHP's Mobile Data Computer project.				
8271	SPECIAL EQUIPMENT <\$5,000 - A To eliminate one-time expenditures.	0	0	-1,792	-1,792
8371	COMPUTER HARDWARE <\$5,000 - A To eliminate one-time expenditures.	0	0	-28,720	-28,720
	TOTAL FOR CATEGORY 43	0	0	-30,512	-30,512
44	MDC REPLACEMENT EQUIPMENT				
7073	SOFTWARE LICENSE/MNT CONTRACTS To eliminate one-time expenditures.	0	0	-47,077	-47,077

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A To eliminate one-time expenditures.	0	0	-789,820	-789,820
TOTAL FOR CATEGORY 44		0	0	-836,897	-836,897
45	HIDTA TASK FORCE This category supports the High Intensity Drug Trafficking Area (HIDTA) grant. As a participating agency in HIDTA, the NHP works in conjunction with the Las Vegas Metropolitan Police Department as part of a drug task force. The Las Vegas Metropolitan Police Department reimburses the NHP for overtime and specialized training incurred while working on the HIDTA Task Force. Funded by revenue general ledger 4211 - HIDTA Reimbursement.				
5810	OVERTIME PAY To adjust category to anticipated HIDTA activity and RGL 4211.	0	0	-5,270	-5,270
6100	PER DIEM OUT-OF-STATE To eliminate one-time expenditures.	0	0	-670	-670
6200	PER DIEM IN-STATE To eliminate one-time expenditures.	0	0	-485	-485
7300	DUES AND REGISTRATIONS To eliminate one-time expenditures.	0	0	-599	-599
TOTAL FOR CATEGORY 45		0	0	-7,024	-7,024
46	US MARSHAL TASK FORCE This category supports the U.S. Marshal Task Force. Funded by revenue general ledger 4213 - U.S. Marshal Reimbursement.				
5810	OVERTIME PAY To eliminate one-time expenditures.	0	0	-5,280	-5,280
TOTAL FOR CATEGORY 46		0	0	-5,280	-5,280
47	ATF TASK FORCE				
7300	DUES AND REGISTRATIONS To eliminate one-time expenditures.	0	0	-400	-400
TOTAL FOR CATEGORY 47		0	0	-400	-400
48	DEA TASK FORCE This category supports the DEA Task Force. Funded by revenue general ledger 4214 - DEA Task Force Reimbursement.				
5810	OVERTIME PAY To align anticipated expenditures with anticipated revenues from RGL 4214.	0	0	31,334	31,334
TOTAL FOR CATEGORY 48		0	0	31,334	31,334
50	COMMUNICATION HIGH BAND SYSTEM This category provides for the maintenance and operation of the statewide conventional radio system.				
7460	EQUIPMENT PURCHASES < \$1,000 Misc. small equipment items to support the NHP's Communication High Band System work shops. Based on a three-year average: Fiscal Year 20, \$12,996; Fiscal Year 19, \$13,004; Fiscal Year 18, \$18,924 = \$44,924/3 = \$14,975.	0	0	1,979	1,979
TOTAL FOR CATEGORY 50		0	0	1,979	1,979
51	OTS TRAINING GRANT				
6200	PER DIEM IN-STATE To eliminate one-time travel costs.	0	0	-500	-500
7300	DUES AND REGISTRATIONS	0	0	-7,500	-7,500

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	To eliminate one-time expenditures.				
	TOTAL FOR CATEGORY 51	0	0	-8,000	-8,000
52	RTZ GRANT PROGRAM				
5810	OVERTIME PAY To eliminate one-time expenditures.	0	0	-42,107	-42,107
7060	CONTRACTS To eliminate one-time expenditures.	0	0	-69,095	-69,095
7062	CONTRACTS - B To eliminate one-time expenditures.	0	0	-12,000	-12,000
	TOTAL FOR CATEGORY 52	0	0	-123,202	-123,202
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH To align with cost allocations.	0	0	-296,780	-175,206
7394	COST ALLOCATION - A To align with cost allocations.	0	0	-11,803	10,982
	TOTAL FOR CATEGORY 81	0	0	-308,583	-164,224
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B To align with cost allocations.	0	0	-6,176	19,342
7397	COST ALLOCATION - D To align with cost allocations.	0	0	-39,990	-25,721
7399	COST ALLOCATION - F To align with cost allocations.	0	0	-52,426	-36,175
7506	EITS PC/LAN SUPPORT To align with cost allocations.	0	0	4,097	4,097
7507	EITS AGENCY IT SUPPORT To align with cost allocations.	0	0	3,733	3,733
7508	EITS EXPANDED HELP DESK SUPPORT To align with cost allocations.	0	0	3,985	3,985
	TOTAL FOR CATEGORY 82	0	0	-86,777	-30,739
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,258,321	-4,959,304
M800	COST ALLOCATION This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	112	186
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	112	186

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-668	-665
7394	COST ALLOCATION - A	0	0	178	178
	TOTAL FOR CATEGORY 81	0	0	-490	-487
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	330	401
7397	COST ALLOCATION - D	0	0	142	142
7399	COST ALLOCATION - F	0	0	130	130
	TOTAL FOR CATEGORY 82	0	0	602	673
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	112	186
E225	EFFICIENCY & INNOVATION				
	The requests moves uniform allowances paid to sworn officers to the Uniform category to fund agency replacement of uniforms.				
	EXPENDITURE				
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-94,916	-94,916
	TOTAL FOR CATEGORY 01	0	0	-94,916	-94,916
29	UNIFORMS & SPECIALTY EQUIPMENT				
	This category supports the purchase of uniform accessories such as cartridge cases/ammo pouches, handcuffs and cases, rechargeable flashlights, belt keepers, key ring holders, holsters, duty belts, batons and holders, chemical spray holders, badges and ballistic vests.				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	94,916	94,916
	TOTAL FOR CATEGORY 29	0	0	94,916	94,916
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0
E500	ADJUSTMENTS TO TRANSFERS				
	This request aligns the revenues associated with the transfer of the Management Analyst I in E901.				
	REVENUE				
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	241	241
	This increases Highway Fund appropriations for Federal 402 funds previously budgeted for PCN 13.				
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	-241	-241
	This deletes Federal 402 funds from the transfer of PCN 13.				
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
	REVENUE				
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	164,917	125,103
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	164,917	125,103

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	62,058	36,806
7394	COST ALLOCATION - A	0	0	63,713	67,657
	TOTAL FOR CATEGORY 81	0	0	125,771	104,463
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	4,885	6,260
7397	COST ALLOCATION - D	0	0	14,217	11,291
7399	COST ALLOCATION - F	0	0	20,044	3,089
	TOTAL FOR CATEGORY 82	0	0	39,146	20,640
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	164,917	125,103
E901	TRANSFERS				
	This request funds the transfer of one Management Analyst I position to the Nevada Highway Patrol, budget account #4713. This position is responsible for the oversight of the Ignition Interlock program.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	93,949	94,256
	Highway Fund Appropriation. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 10 - Child Passenger Safety, 26 - Information Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.				
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	241	241
	Funding received from the National Highway Traffic Safety Administration (NHTSA) to support Section 402 State Highway Safety Programs. Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 26 - Information Services, 27 - Community Services, 81 - DPS General Service Cost Allocation, 82 - Intra-Agency Cost Allocation, 87 - Purchasing Assessment, 88 - Statewide Cost Allocation and 89 - AG Cost Allocation Plan.				
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	94,190	94,497
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	69,472	69,739
5200	WORKERS COMPENSATION	0	0	876	864
5300	RETIREMENT	0	0	10,594	10,635
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	9,400	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,897	1,904
5800	UNEMPLOYMENT COMPENSATION	0	0	105	105
5840	MEDICARE	0	0	1,008	1,012
	TOTAL FOR CATEGORY 01	0	0	93,709	94,016
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
	Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT Self-insurance for general liability claims (torts).	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT Assessment which supports several units within EITS and is designed to more appropriately charge for the following indirect/support services: active directory/domain name system (AD/DNS) routing, help desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	0	0	277	277
7556	EITS SECURITY ASSESSMENT Assessment used to cover costs establishing and administering a state information security program and to support all agencies in developing, implementing and maintaining agency specific IT security programs through establishment of statewide security policies, standards and procedures.	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	94,190	94,497
TOTAL REVENUES FOR BUDGET ACCOUNT 4713		92,798,996	80,096,066	74,472,070	74,731,654
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713		92,798,996	80,096,066	84,846,112	87,010,219

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4715 DMV - AUTOMATION

The Motor Vehicle Information Technology Division (MVIT) provides the digital support to help facilitate the functionality of the Department of Motor Vehicles (DMV). MVIT supports the DMV by working closely with the business units of the department to provide the best possible solutions for the DMV. MVIT accomplishes this by exploring and implementing IT solutions to assist the business units to accomplish their functions and duties. The activities of this budget are primarily supported by Highway Fund revenues. NRS 481.0473

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 80 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log and projections for category 02 AAMVA travel are attached. [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION 06.30.20	6,126,964	6,341,950	7,278,350	7,453,355
2510	REVERSIONS	-1,010,608	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,832,873	817,932	0	0
2512	BALANCE FORWARD TO NEW YEAR	-817,932	0	0	0
3842	RECORDS SEARCH IT Revenue collected from the sale of reports per NRS 481.063.	1,047,384	620,057	1,222,088	1,222,088
4203	PRIOR YEAR REFUNDS	1,314	0	0	0
4231	COST ALLOCATION REIMBURSEMENT Intra-Agency cost allocation for Pollution Control, budget account 4722, category 26, GL 7396 and category 37, GL 7396.	397,293	434,001	446,740	453,149
4232	COST ALLOCATION REIMBURSEMENT - C Motor Carrier cost allocation reimbursement. Receives revenue from Budget Account 4717, Category 11, GL 7396	0	0	0	0
4233	COST ALLOCATION REIMBURSEMENT - D License Plate Factory cost allocation reimbursement.	32,803	34,031	33,869	34,182
4253	DONATIONS COMPLETE STREETS PROGRAM Complete Streets Commission.	3,648	3,518	3,648	3,648
4335	REIMBURSEMENT OF EXPENSES Reimbursement for SOS/HAVA Costs.	4,899	2,594	2,594	2,594
4355	REIMBURSEMENT OF EXPENSES Reimbursement for OHV.	2,706	2,594	3,867	3,861
4669	TRANS FROM OTHER B/A SAME FUND	548,035	0	0	0
4721	TRANSFER FROM DMV A transfer of remaining revenue from the Records Search budget account offsetting the need for Highway Fund Appropriations.	3,666,149	4,031,029	3,973,808	3,964,304
4722	TRANS FROM STAR	0	0	0	0
4724	TRANSFER FROM BA4717 Motor Carrier cost allocation reimbursement.	174,736	174,736	113,776	113,776
TOTAL REVENUES FOR DECISION UNIT B000		12,010,264	12,462,442	13,078,740	13,250,957
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,482,188	5,994,465	6,286,677	6,428,405
5200	WORKERS COMPENSATION	65,555	69,506	69,738	69,409
5300	RETIREMENT	1,059,398	1,117,841	1,159,513	1,184,201
5400	PERSONNEL ASSESSMENT	21,218	21,517	21,516	21,516
5420	COLLECTIVE BARGAINING ASSESSMENT	366	0	366	366

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	638,915	742,600	742,600	742,600
5700	PAYROLL ASSESSMENT	7,134	7,067	7,067	7,067
5750	RETIRED EMPLOYEES GROUP INSURANCE	128,197	163,652	171,630	175,498
5800	UNEMPLOYMENT COMPENSATION	8,531	9,280	9,431	9,639
5810	OVERTIME PAY	2,121	0	2,121	2,121
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	82,020	0	82,020	82,020
5840	MEDICARE	79,569	86,925	91,153	93,207
5880	SHIFT DIFFERENTIAL PAY Operational coverage is required 7 days a week, 24 hours a day.	12,085	9,775	12,085	12,085
5904	VACANCY SAVINGS	0	-95,369	0	0
5910	STANDBY PAY MVIT runs a 24-hour a day 7 day a week environment. Information is fed to internal and external customers, other departments within the State, and external agencies such as law enforcement. MVIT processes daily, weekly, monthly and quarterly reports from midnight to 6 a.m. to keep the most current information available for our customers. Standby pay is required to pay for staff to fix printers, assist the Department of Public Safety with problems, fix production reports, etc.	33,125	25,945	33,125	33,125
5960	TERMINAL SICK LEAVE PAY	18,345	0	18,345	18,345
5970	TERMINAL ANNUAL LEAVE PAY	27,012	0	27,012	27,012
5975	FORFEITED ANNUAL LEAVE PAYOFF	358	0	358	358
TOTAL FOR CATEGORY 01		7,666,137	8,153,204	8,734,757	8,906,974
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,125	1,842	1,125	1,125
6130	PUBLIC TRANS OUT-OF-STATE	36	242	36	36
6140	PERSONAL VEHICLE OUT-OF-STATE	0	105	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,222	1,371	1,222	1,222
TOTAL FOR CATEGORY 02		2,383	3,560	2,383	2,383
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,874	2,454	1,874	1,874
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	17,290	18,170	17,290	17,290
6240	PERSONAL VEHICLE IN-STATE	24	70	24	24
6250	COMM AIR TRANS IN-STATE	1,495	2,425	1,495	1,495
TOTAL FOR CATEGORY 03		20,683	23,119	20,683	20,683
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,823	2,989	2,823	2,823
7023	OPERATING SUPPLIES-C	306	665	306	306
7024	OPERATING SUPPLIES-D	0	980	0	0
7027	OPERATING SUPPLIES-G	1,292	1,196	1,292	1,292
7030	FREIGHT CHARGES Freight charges for information and computer items sent to and from Carson City. Considered on-going costs.	10	4	10	10
7043	PRINTING AND COPYING - B	168	42	168	168
7050	EMPLOYEE BOND INSURANCE	294	241	242	242

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,244	0	2,244	2,244
7054	AG TORT CLAIM ASSESSMENT	6,850	6,839	6,838	6,838
705B	B&G - PROP. & CONT. INSURANCE	0	2,225	0	0
7060	CONTRACTS	36,136	58,054	36,136	36,136
7074	HARDWARE LICENSE/MNT CONTRACTS	2,028	2,665	2,028	2,028
7100	STATE OWNED BLDG RENT-B&G	164,352	168,495	164,352	164,352
7222	DATA PROCESSING SUPPLIES Data processing supplies such as toner cartridges.	1,436	1,835	1,436	1,436
7230	MINOR IMPRV-BLGS/FIXTRS	5,644	0	5,644	5,644
7250	B & G EXTRA SERVICES	288	27	288	288
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM State Mail Room postage costs for mailing of interviewing and new hire paperwork.	9	53	9	9
7289	EITS PHONE LINE AND VOICEMAIL	13,000	13,000	13,000	13,000
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone billings for: ATT 134-4616 and ATT 687-1822.	346	319	346	346
7291	CELL PHONE/PAGER CHARGES Monthly cell phone costs.	6,325	5,781	6,325	6,325
7296	EITS LONG DISTANCE CHARGES	1,244	1,539	1,244	1,244
7302	REGISTRATION FEES	450	845	450	450
7330	SPECIAL REPORT SERVICES & FEES Costs for Employee ID Cards.	9	47	9	9
7370	PUBLICATIONS AND PERIODICALS	72	0	72	72
7460	EQUIPMENT PURCHASES < \$1,000	2,018	181	2,018	2,018
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,427	1,427	1,427	1,427
8241	NEW FURNISHINGS <\$5,000 - A	0	5,850	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		248,771	275,299	248,707	248,707
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
24	DOIT FACILITY CHARGES				
7515	EITS MAINFRAME SERVICES	1,353,704	1,256,800	1,353,704	1,353,704
7529	EITS PRINT MANAGEMENT	0	19	0	0
TOTAL FOR CATEGORY 24		1,353,704	1,256,819	1,353,704	1,353,704
26	INFORMATION SERVICES				
7023	OPERATING SUPPLIES-C	302	0	302	302
7024	OPERATING SUPPLIES-D	15	170	15	15

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7030	FREIGHT CHARGES	0	300	0	0
7060	CONTRACTS	46,080	302,328	46,080	46,080
7073	SOFTWARE LICENSE/MNT CONTRACTS	483,650	331,950	483,650	483,650
7074	HARDWARE LICENSE/MNT CONTRACTS	285,966	111,407	285,966	285,966
7430	PROFESSIONAL SERVICES	5,510	0	5,510	5,510
7460	EQUIPMENT PURCHASES < \$1,000	0	319	0	0
7542	EITS SILVERNET ACCESS	163,423	163,423	163,423	163,423
7554	EITS INFRASTRUCTURE ASSESSMENT	22,183	22,127	22,127	22,127
7556	EITS SECURITY ASSESSMENT	9,294	9,271	9,270	9,270
7770	COMPUTER SOFTWARE >\$5,000	59,420	0	59,420	59,420
7771	COMPUTER SOFTWARE <\$5,000 - A	95,131	32,530	95,131	95,131
8370	COMPUTER HARDWARE >\$5,000	90,774	235,870	90,774	90,774
8371	COMPUTER HARDWARE <\$5,000 - A	461,459	278,326	461,459	461,459
TOTAL FOR CATEGORY 26		1,723,207	1,488,021	1,723,127	1,723,127
27	DATA TELECOMMUNICATIONS				
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	81,184	99,980	81,184	81,184
7299	TELEPHONE & DATA WIRING	19,264	18,034	19,264	19,264
TOTAL FOR CATEGORY 27		100,448	118,014	100,448	100,448
28	VOICE TELECOMMUNICATIONS				
7060	CONTRACTS	98,039	0	98,039	98,039
7073	SOFTWARE LICENSE/MNT CONTRACTS	97,443	2,484	97,443	97,443
7074	HARDWARE LICENSE/MNT CONTRACTS	40,865	43,646	40,865	40,865
7270	LATE FEES AND PENALTIES	1	0	1	1
7290	PHONE, FAX, COMMUNICATION LINE	34,651	34,303	34,651	34,651
7297	EITS 800 TOLL FREE CHARGES	130,360	116,359	130,360	130,360
7509	EITS PBX NETWORK ACCESS	75,014	75,016	75,014	75,014
8371	COMPUTER HARDWARE <\$5,000 - A	85,411	0	85,411	85,411
TOTAL FOR CATEGORY 28		561,784	271,808	561,784	561,784
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,890	1,076	4,890	4,890
6130	PUBLIC TRANS OUT-OF-STATE	147	0	147	147
6140	PERSONAL VEHICLE OUT-OF-STATE	494	91	494	494
6150	COMM AIR TRANS OUT-OF-STATE	734	298	734	734
6200	PER DIEM IN-STATE	1,398	0	1,398	1,398
6230	PUBLIC TRANSPORTATION IN-STATE	79	0	79	79
6250	COMM AIR TRANS IN-STATE	986	0	986	986
7302	REGISTRATION FEES	76,997	101,907	76,997	76,997
TOTAL FOR CATEGORY 30		85,725	103,372	85,725	85,725

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
37	EMISSIONS-VID				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,978	0	0
7515	EITS MAINFRAME SERVICES	3,580	5,133	3,580	3,580
	TOTAL FOR CATEGORY 37	3,580	8,111	3,580	3,580
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES Request funding at FY18 actuals.	2,706	2,594	2,706	2,706
	TOTAL FOR CATEGORY 39	2,706	2,594	2,706	2,706
41	MSA CONTRACT PROGRAMMER				
7211	MSA PROGRAMMER CHARGES	105,953	44,200	105,953	105,953
	TOTAL FOR CATEGORY 41	105,953	44,200	105,953	105,953
43	TITLE NEEDED				
7211	MSA PROGRAMMER CHARGES	97,000	673,442	97,000	97,000
	TOTAL FOR CATEGORY 43	97,000	673,442	97,000	97,000
85	RESERVE				
9125	TRANS TO HIGHWAY FUND	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	13,981	19,939	13,981	13,981
	TOTAL FOR CATEGORY 87	13,981	19,939	13,981	13,981
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	24,202	20,940	24,202	24,202
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	24,202	20,940	24,202	24,202
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,010,264	12,462,442	13,078,740	13,250,957
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-12,287	-12,245
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-12,287	-12,245
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
24	DOIT FACILITY CHARGES				
7515	EITS MAINFRAME SERVICES	0	0	-14,892	-14,851
	TOTAL FOR CATEGORY 24	0	0	-14,892	-14,851
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	0	0	-52	-51
	TOTAL FOR CATEGORY 37	0	0	-52	-51
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	0	0	-38	-38
	TOTAL FOR CATEGORY 39	0	0	-38	-38
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	5,958	5,958
	TOTAL FOR CATEGORY 87	0	0	5,958	5,958
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-3,262	-3,262
	TOTAL FOR CATEGORY 88	0	0	-3,262	-3,262
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-12,287	-12,245
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-1,316,212	-1,340,119
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,316,212	-1,340,119
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	-2,121	-2,121
	Adjustment to remove overtime pay from the base year.				
5830	COMP TIME PAYOFF	0	0	-75,122	-75,122
	Adjustment to remove comp time payoffs from the base year. These are considered one-time expenditures.				
5904	VACANCY SAVINGS	0	0	-95,369	-95,369
5960	TERMINAL SICK LEAVE PAY	0	0	-18,345	-18,345
	Adjustment to remove terminal sick leave pay from the base year. These are considered one-time expenditures paid to staff who have left state service.				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-27,012	-27,012
	Adjustment to remove terminal annual leave pay from the base year. These are considered one-time expenditures paid to staff who have left state service.				
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-358	-358
	Adjustment to remove forfeited annual leave payoffs from the base year. These are considered one-time expenditures.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	-218,327	-218,327
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to the Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated per diem is \$2,347 for fiscal year 2022 and \$2,396 for fiscal year 2023. M150 amounts are estimates minus fiscal year 20 actual of \$1,125. Projected expenditures for AAMVA travel in this category are attached. [See Attachment]	0	0	1,222	1,271
6130	PUBLIC TRANS OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to the Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated public transportation is \$557 for fiscal year 2022 and \$563 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual of \$36.	0	0	521	527
6140	PERSONAL VEHICLE OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to the Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated personal vehicle expense is \$204 for fiscal year 2022 and \$204 for fiscal year 2023. There were no expenditures in this GL for fiscal year 2020.	0	0	204	204
6150	COMM AIR TRANS OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to the Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated airfare is \$1,650 for fiscal year 2022 and \$2,400 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual of \$514.	0	0	1,136	1,886
	TOTAL FOR CATEGORY 02	0	0	3,083	3,888
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, the department requests an adjustment to base of \$7,180. A partial adjustment of \$580 will restore funding to the fiscal year 2020 budgeted amount. An additional adjustment of \$6,600 will increase funding to the level of approved work program C49537. The work program was needed for an anticipated shortfall in this category to continue necessary travel for staff to travel to rural offices to replace and repair computer equipment, and for supervisory staff to perform evaluations for Las Vegas staff, review upcoming projects and assess processes related to office management.	0	0	7,180	7,180
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,745	2,745
6250	COMM AIR TRANS IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, the department requests an adjustment to base of \$930 which will restore funding to the fiscal year 2021 budgeted amount.	0	0	930	930
	TOTAL FOR CATEGORY 03	0	0	10,855	10,855
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. COVID-19 M150 adjustment is FY21 six month projection of \$14,182 times 2 = \$28,364 - \$3,277 (FY20 actual) = \$25,087	0	0	25,087	25,087
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,244	-2,244
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,225	2,225
7060	CONTRACTS	0	0	3,086	3,086
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-2,028	-2,028
7100	STATE OWNED BLDG RENT-B&G	0	0	4,143	4,143
7230	MINOR IMPRV-BLGS/FIXTRS Adjustment to eliminate minor improvements to buildings/fixtures in the base year. This is considered a one-time expense.	0	0	-5,644	-5,644

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7250	B & G EXTRA SERVICES Adjustment to eliminate B&G extra services from the base year. This is considered a one-time expenditure.	0	0	-288	-288
7270	LATE FEES AND PENALTIES Adjustment to eliminate late fees from the base year. This is considered a one-time expenditure.	0	0	-1	-1
7289	EITS PHONE LINE AND VOICEMAIL NEBS 85.24 Phones Lines SFY20 Actuals 93 Phone Lines 7.76 x 12 = 93.08 M150 adjustment [See Attachment]	0	0	1,084	1,084
7302	REGISTRATION FEES	0	0	1,410	1,410
7370	PUBLICATIONS AND PERIODICALS	0	0	-72	-72
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,160	-1,160
7980	OPERATING LEASE PAYMENTS	0	0	-272	-272
	TOTAL FOR CATEGORY 04	0	0	25,326	25,326
24	DOIT FACILITY CHARGES				
7515	EITS MAINFRAME SERVICES	0	0	191,852	187,585
	TOTAL FOR CATEGORY 24	0	0	191,852	187,585
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-4,700	-4,700
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-118,634	-105,844
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-107,800	-52,729
7430	PROFESSIONAL SERVICES	0	0	-5,510	-5,510
7770	COMPUTER SOFTWARE >\$5,000	0	0	-59,420	-59,420
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,960	-91,062
8370	COMPUTER HARDWARE >\$5,000	0	0	-90,774	-90,774
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-461,459	-461,459
	TOTAL FOR CATEGORY 26	0	0	-850,257	-871,498
27	DATA TELECOMMUNICATIONS				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
28	VOICE TELECOMMUNICATIONS				
7060	CONTRACTS	0	0	-98,039	-98,039
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-94,923	-94,797
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	28,304	28,383
7509	EITS PBX NETWORK ACCESS	0	0	-37,507	-37,507
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-85,411	-85,411
	TOTAL FOR CATEGORY 28	0	0	-287,576	-287,371
30	TRAINING				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES	0	0	7,008	7,712
	TOTAL FOR CATEGORY 30	0	0	7,008	7,712
37	EMISSIONS-VID				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,790	1,790
7515	EITS MAINFRAME SERVICES	0	0	1,788	1,681
	TOTAL FOR CATEGORY 37	0	0	3,578	3,471
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	0	0	1,199	1,193
	TOTAL FOR CATEGORY 39	0	0	1,199	1,193
41	MSA CONTRACT PROGRAMMER				
7211	MSA PROGRAMMER CHARGES	0	0	-105,953	-105,953
	TOTAL FOR CATEGORY 41	0	0	-105,953	-105,953
43	TITLE NEEDED				
7211	MSA PROGRAMMER CHARGES	0	0	-97,000	-97,000
	TOTAL FOR CATEGORY 43	0	0	-97,000	-97,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,316,212	-1,340,119
E553	TECHNOLOGY INVESTMENT REQUEST				
	This request funds additional licenses to backup Virtual Machines, ie. server, providing for servers to be restored should a failure occur. Currently DMV has 134 Virtual Machines, with only 99 Virtual Machines having backup via available licenses. Additional licenses will provide backup for all Virtual Machines and allow for reasonable growth during the biennium. Software \$10,312.50 plus Maintenance \$2,371.88=\$12,684.38. If there is a catastrophic failure, DMV will have to recreate the unprotected servers. This creates a backlog to an already full workload. Costs associated with recreating unprotected servers far exceed the cost for a license. Servers with back up licenses are restored if a failure occurs. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	12,685	2,372
	Requests funding for additional VM licenses.				
	TOTAL REVENUES FOR DECISION UNIT E553	0	0	12,685	2,372
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	12,685	2,372
	Requests funding for additional VM licenses.				
	TOTAL FOR CATEGORY 26	0	0	12,685	2,372
	TOTAL EXPENDITURES FOR DECISION UNIT E553	0	0	12,685	2,372
E605	BUDGET REDUCTIONS STAFFING & OPERATIONS				
	This request removes various vacant position(s).				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
In order for DMV to comply with budgetary limits, various vacant positions were identified in this reduction. Restoration of the position(s) are requested in Items For Special Consideration E605. These positions are necessary to provide DMV services to customers, however with the reduction in projected revenue, elimination of vacant positions is a cost savings measure.					
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-1,672,228	-1,685,731
TOTAL REVENUES FOR DECISION UNIT E605		0	0	-1,672,228	-1,685,731
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-1,287,416	-1,298,777
5200	WORKERS COMPENSATION	0	0	-12,066	-12,041
5300	RETIREMENT	0	0	-183,063	-184,745
5400	PERSONNEL ASSESSMENT	0	0	-3,765	-3,765
5500	GROUP INSURANCE	0	0	-122,200	-122,200
5700	PAYROLL ASSESSMENT	0	0	-1,237	-1,237
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-35,149	-35,458
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,934	-1,945
5840	MEDICARE	0	0	-18,665	-18,830
TOTAL FOR CATEGORY 01		0	0	-1,665,495	-1,678,998
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-42	-42
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,197	-1,197
TOTAL FOR CATEGORY 04		0	0	-1,239	-1,239
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,872	-3,872
7556	EITS SECURITY ASSESSMENT	0	0	-1,622	-1,622
TOTAL FOR CATEGORY 26		0	0	-5,494	-5,494
TOTAL EXPENDITURES FOR DECISION UNIT E605		0	0	-1,672,228	-1,685,731
E710	EQUIPMENT REPLACEMENT				
This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.					
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	23,677	0
TOTAL REVENUES FOR DECISION UNIT E710		0	0	23,677	0
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	23,012	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	665	0
TOTAL FOR CATEGORY 26		0	0	23,677	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	23,677	0
E712	EQUIPMENT REPLACEMENT				
	This request replaces barcode reader/scanners.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	566	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	566	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	566	0
	TOTAL FOR CATEGORY 26	0	0	566	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	566	0
E715	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	331,753	276,751
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	331,753	276,751
EXPENDITURE					
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	9,123	0
	TOTAL FOR CATEGORY 05	0	0	9,123	0
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	233,796	224,971
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	88,834	51,780
	TOTAL FOR CATEGORY 26	0	0	322,630	276,751
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	331,753	276,751
E729	NEW EQUIPMENT				
	This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium. DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION Requests funding for O365 licenses, Visio, and Microsoft Project.	0	0	58,414	48,679

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	58,414	48,679
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Requests funding for O365 licenses, Visio, and Microsoft Project.	0	0	58,414	48,679
	TOTAL FOR CATEGORY 26	0	0	58,414	48,679
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	58,414	48,679
E805	CLASSIFIED POSITION CHANGES				
	<p>This requests funding to reclassify one ITM II position to ITM III and five IT Professional IV positions to ITM II. Technology complexity and work responsibilities are ever changing. These reclasses will adjust the positions to meet the actual job duties performed by our Management Team. The Class Concepts list Motor Vehicles Information Technology Division of the Department of Motor Vehicles as one of the examples of ITM II and ITM III. Due to ever-increasing changes in technology, our ITM II and ITP IV responsibilities have increased in technical level, complexity and difficulty. This enhancement request will align our team classifications to address this. Currently, five of our ITP IV Supervisors are each supervising an ITP IV Programmer. It creates an inequity when the same title is supervising the same level. Therefore, we are requesting to upgrade five positions and their Manager.</p> <p>The majority of work accomplished by ITT III PCN CA5292 does not align with the ITT Series. PCN CA5292 is highly specialized in developing, testing and implementing changes to the DMV Application process as well as analyzing impact on other areas of the DMV Application not directly involved in those changes. The intent of PCN CA5292 is to work as liaison between the Department's Divisions and MVIT to ensure proper application of business rules during programming with a focus on preventing negative impact to areas outside of those requesting the change, ensuring changes requested are in line with all current or proposed regulations and laws and to apply recognized data processing concepts to business process planning and analyses.</p> <p>PCN CA5292 is critical in keeping DMV MVIT function running smoothly and efficiently. Also necessary position to ensure stable business processes is in place with the DMV Application and procedures. Position deals with highly sensitive and secure data. Position prepares test plans and tests new enhancements to ensure new functionality is working correctly prior to Production Builds. [See Attachment]</p>				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	38,842	42,973
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	38,842	42,973
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	30,032	33,152
5200	WORKERS COMPENSATION	0	0	31	32
5300	RETIREMENT	0	0	7,478	8,355
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	819	905
5800	UNEMPLOYMENT COMPENSATION	0	0	45	50
5840	MEDICARE	0	0	437	479
	TOTAL FOR CATEGORY 01	0	0	38,842	42,973
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	38,842	42,973
E877	SUPPLEMENTAL APPROPRIATIONS				
	This request funds an unanticipated increase in EITS Mainframe expenditures.				
	The Motor Vehicle Information Technology Division (MVIT) provides data processing support for the Department of Motor Vehicles. It maintains application systems and the necessary infrastructure for systems data and provides technical and operating support. When DMV enters the testing phase for IT projects, significant increase to the mainframe frequently occurs.				
	If this request is not approved, the Department will have insufficient funding to cover the EITS Mainframe costs which prohibits the Department's ability to service the public needs.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	307,250	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	307,250	0
EXPENDITURE					
24	DOIT FACILITY CHARGES				
7515	EITS MAINFRAME SERVICES	0	0	307,250	0
	TOTAL FOR CATEGORY 24	0	0	307,250	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	307,250	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4715	12,010,264	12,462,442	10,851,200	10,583,637
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	12,010,264	12,462,442	10,851,200	10,583,637

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4716 DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN

This budget account is funded with a \$1 technology fee authorized by NRS 481.064 and funds the costs for the Department's system modernization project. The project will take a logical and fiscally responsible approach to business improvement and system modernization which may include full or partial replacement and/or enhancement of the existing and aging Common Business Oriented Language mainframe and PowerBuilder applications running on disparate platforms. The modernized solution will run on a consolidated platform, improve the efficiency of operations and service delivery, provide flexibility, increase efficiencies and reduce transaction time, improve customer service, and provide enhanced security and disaster recovery.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log is attached. [See Attachment]				
REVENUE					
2510	REVERSIONS	-55,624	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,922,806	10,123,764	13,581,387	18,434,871
2512	BALANCE FORWARD TO NEW YEAR	-10,123,764	0	0	0
3722	TECHNOLOGY FEES \$1 technology fee authorized by NRS 481.064	6,373,104	6,941,616	6,245,642	6,245,642
4254	MISCELLANEOUS REVENUE	55,624	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	37,393	0	0	0
4721	TRANSFER FROM DMV	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,209,539	17,065,380	19,827,029	24,680,513
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	559,388	704,557	698,453	709,814
5200	WORKERS COMPENSATION	6,466	6,924	6,950	6,942
5300	RETIREMENT	113,102	120,833	131,665	133,435
5400	PERSONNEL ASSESSMENT	1,591	1,613	2,152	2,152
5420	COLLECTIVE BARGAINING ASSESSMENT	96	0	96	96
5500	GROUP INSURANCE	59,008	75,200	75,200	75,200
5700	PAYROLL ASSESSMENT	713	707	707	707
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,090	19,235	19,068	19,377
5800	UNEMPLOYMENT COMPENSATION	904	1,089	1,050	1,066
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	8,475	10,216	10,128	10,292
5960	TERMINAL SICK LEAVE PAY	10,898	0	10,898	10,898
5970	TERMINAL ANNUAL LEAVE PAY	27,089	0	27,089	27,089
	TOTAL FOR CATEGORY 01	800,820	940,374	983,456	997,068
04	OPERATING				
7020	OPERATING SUPPLIES	297	2,051	297	297
7023	OPERATING SUPPLIES-C	16	0	16	16
7024	OPERATING SUPPLIES-D	0	97	0	0
7027	OPERATING SUPPLIES-G Expenditures are based on FY20 actuals.	111	3,773	111	111
7043	PRINTING AND COPYING - B	539	182	539	539

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Expenditures are based on FY20 actuals.				
7045	STATE PRINTING CHARGES	73	0	73	73
	Expenditures are based on FY20 actuals.				
7050	EMPLOYEE BOND INSURANCE	31	25	24	24
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	31	0	31	31
7054	AG TORT CLAIM ASSESSMENT	685	684	684	684
705A	NON B&G - PROP. & CONT. INSURANCE	0	30	0	0
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	147	420	147	147
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,136	5,220	5,136	5,136
7074	HARDWARE LICENSE/MNT CONTRACTS	2,153	1,411	2,153	2,153
7110	NON-STATE OWNED OFFICE RENT	48,117	48,600	48,117	48,117
7222	DATA PROCESSING SUPPLIES	1,106	2,331	1,106	1,106
	Expenditures are based on FY20 actuals.				
7255	B & G LEASE ASSESSMENT	280	280	280	280
7270	LATE FEES AND PENALTIES	1	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	2,097	2,236	2,097	2,097
7290	PHONE, FAX, COMMUNICATION LINE	7,429	7,951	7,429	7,429
	Expenditures are based on FY20 actuals.				
7291	CELL PHONE/PAGER CHARGES	648	0	648	648
	One cell phone. Expenditures are based on FY20 actuals.				
7296	EITS LONG DISTANCE CHARGES	698	3,633	698	698
	Expenditures are based on FY20 actuals.				
7330	SPECIAL REPORT SERVICES & FEES	17	128	17	17
	Expenses for new employee ID cards. Expenditures are based on FY20 actuals.				
7371	PUBLICATIONS AND PERIODICALS-A	97	0	97	97
7460	EQUIPMENT PURCHASES < \$1,000	0	9,662	0	0
7980	OPERATING LEASE PAYMENTS	2,864	4,908	2,864	2,864
7981	OPERATING LEASE PAYMENTS - A	1,890	1,878	1,890	1,890
TOTAL FOR CATEGORY 04		74,463	95,500	74,455	74,455
10	MSA PROGRAMMER CHARGES				
7060	CONTRACTS	175,445	250,000	175,445	175,445
7068	CONTRACTS - H	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7211	MSA PROGRAMMER CHARGES	98,595	1,623,720	98,595	98,595
TOTAL FOR CATEGORY 10		274,040	1,873,720	274,040	274,040
11	VID MSA PROGRAMMER CHARGES				
7211	MSA PROGRAMMER CHARGES	0	0	0	0
TOTAL FOR CATEGORY 11		0	0	0	0
13	IVV MSA CHARGES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	0	400,000	0	0
	TOTAL FOR CATEGORY 13	0	400,000	0	0
16	REQUIRED IMPLEMENTATION COSTS				
7060	CONTRACTS	0	19,375	0	0
	TOTAL FOR CATEGORY 16	0	19,375	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,880	48,665	17,880	17,880
7074	HARDWARE LICENSE/MNT CONTRACTS	2,992	3,441	2,992	2,992
7460	EQUIPMENT PURCHASES < \$1,000	0	164	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,011	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	2,219	2,213	2,213	2,213
7556	EITS SECURITY ASSESSMENT	930	927	927	927
7771	COMPUTER SOFTWARE <\$5,000 - A	1,184	8,530	1,184	1,184
8371	COMPUTER HARDWARE <\$5,000 - A	3,166	51,171	3,166	3,166
	TOTAL FOR CATEGORY 26	28,371	117,122	28,362	28,362
30	TRAINING				
7302	REGISTRATION FEES Continuation of base. Online and in-person training for staff.	3,480	17,970	3,480	3,480
7306	DUES & REG - EMPLOYEE REIMBURSEMENT Expenditures are based on FY20 actuals.	441	0	441	441
	TOTAL FOR CATEGORY 30	3,921	17,970	3,921	3,921
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	13,581,387	18,434,871	23,274,743
	TOTAL FOR CATEGORY 86	0	13,581,387	18,434,871	23,274,743
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,682	9,138	5,682	5,682
	TOTAL FOR CATEGORY 87	5,682	9,138	5,682	5,682
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	22,242	10,794	22,242	22,242
	TOTAL FOR CATEGORY 88	22,242	10,794	22,242	22,242
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,209,539	17,065,380	19,827,029	24,680,513
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	7,992

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	7,992
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	7,992	15,984
	TOTAL FOR CATEGORY 86	0	0	7,992	15,984
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	3,456	3,456
	TOTAL FOR CATEGORY 87	0	0	3,456	3,456
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-11,448	-11,448
	TOTAL FOR CATEGORY 88	0	0	-11,448	-11,448
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	7,992
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	21,461
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	21,461
EXPENDITURE					
01	PERSONNEL SERVICES				
5960	TERMINAL SICK LEAVE PAY Adjustment to eliminate terminal sick leave pay for an employee who left state service. The expenditure is one-time in nature.	0	0	-10,898	-10,898
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to eliminate terminal annual leave pay for an employee who left state service. The expenditure is one-time in nature.	0	0	-27,089	-27,089
	TOTAL FOR CATEGORY 01	0	0	-37,987	-37,987
04	OPERATING				
7020	OPERATING SUPPLIES This adjusts funding for operating supplies based on a three year average. This also adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021.FY 2018 \$643.21 FY 2019 \$206.52 FY 2020 \$297.06 3 year average = \$382.26 COVID-19 adjustment is FY21 six month projection of \$1,516 times 2 = \$3,032 - \$344 (FY20 actual) =\$2,688 Total M150 is \$382.26 + \$2,688 (COVID) - \$297.06 (FY20) = \$2,773.20 [See Attachment]	0	0	2,773	2,773
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-31	-31
7063	CONTRACTS - C	0	0	-147	-147
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,436	-2,436
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-899	-899

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT Personnel in this budget account have relocated to the offices at 555 Wright Way, Carson City as of 6/30/2020. No further non-state owned office rent will be paid.	0	0	-48,117	-48,117
7255	B & G LEASE ASSESSMENT Personnel in this budget account have relocated to the offices at 555 Wright Way, Carson City as of 6/30/2020. No further non-state owned office rent or associated expenditures will be paid.	0	0	-280	-280
7270	LATE FEES AND PENALTIES Adjustment to eliminate late fees. This is considered a one-time expense.	0	0	-1	-1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-524	-524
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-97	-97
7460	EQUIPMENT PURCHASES < \$1,000	0	0	105	105
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,436	2,436
7980	OPERATING LEASE PAYMENTS	0	0	-2,864	-2,864
7981	OPERATING LEASE PAYMENTS - A	0	0	-1,890	-1,890
TOTAL FOR CATEGORY 04		0	0	-51,972	-51,972
10	MSA PROGRAMMER CHARGES				
7060	CONTRACTS	0	0	-175,445	-175,445
7211	MSA PROGRAMMER CHARGES	0	0	119,805	119,805
TOTAL FOR CATEGORY 10		0	0	-55,640	-55,640
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	124,167	106,259
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-295	-295
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,184	-1,184
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,166	-3,166
TOTAL FOR CATEGORY 26		0	0	119,522	101,614
30	TRAINING				
7302	REGISTRATION FEES Adjusting for training in the base year which was partially reimbursed by a scholarship.	0	0	4,616	4,616
TOTAL FOR CATEGORY 30		0	0	4,616	4,616
85	REVERSION TO HIGHWAY FUND				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	21,461	60,830
TOTAL FOR CATEGORY 85		0	0	21,461	60,830
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	21,461

E235 EFFICIENCY & INNOVATION

This request continues the collection of the Technology Fee in SFY23.

Extension of the technology fee is a continued need for the implementing, upgrading and maintaining of the agencies platform of information technology. The Department completed the Baseline Assessment and received the Roadmap from the vendor as outlined in the previous legislative session. The Roadmap defines the enhancements and upgrades needed to support the Departments Strategic Plan and Goals. The Department will need to receive funding from the technology fee to continue these enhancements and upgrades as an alternative to a direct appropriation from the Highway Fund.

[See Attachment]

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
3722	TECHNOLOGY FEES	0	0	0	6,245,642
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	0	6,245,642
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	6,245,642
	TOTAL FOR CATEGORY 86	0	0	0	6,245,642
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	0	6,245,642
E550	TECHNOLOGY INVESTMENT REQUEST				
	This requests funding for the continuation of the DMV System Modernization Project. In FY 2020 DMV took a revised approach to its modernization project. It contracted with MTG Management Consultants, LLC, to conduct an independent baseline assessment and develop a Roadmap to guide the department toward system and business modernization. DMV has an important vendor demonstration on August 25th, after which time the DMV Executive Steering Committee for the project will make a decision on the best path forward. The path forward will involve a request for additional staff, MSAs, and software/potential hardware to support the effort, the exact magnitude of which will become apparent after the vendor demonstration. Implementation of the future DMV environment is estimated at \$112 million over 4-years. The following estimates are intended for planning purposes only and represent the high-level projected costs associated with the overall project. The projected totals includes capital, financing, program staffing, maintenance costs, quality assurance, assistance, system training and tools, as well as general program overhead costs. MTG recommends a 4-year modernization plan with seven initiatives. MTG's costing sheets and most recent roadmap draft are attached for further details for a commercial, internal or Salesforce type path. The commercial path has been used for this budget placeholder. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	21,553,400	32,838,400
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	21,553,400	32,838,400
EXPENDITURE					
10	MSA PROGRAMMER CHARGES				
7060	CONTRACTS	0	0	21,553,400	32,838,400
	TOTAL FOR CATEGORY 10	0	0	21,553,400	32,838,400
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	21,553,400	32,838,400
E711	EQUIPMENT REPLACEMENT				
	This request funds replacement of video conferencing equipment which is on a 5 year replacement schedule. Technical support and replacement parts are no longer available from the vendor after 5 years have elapsed from the date of purchase. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-18,891
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-18,891
EXPENDITURE					
05	EQUIPMENT				
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	18,891	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 05	0	0	18,891	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-18,891	-18,891
	TOTAL FOR CATEGORY 86	0	0	-18,891	-18,891
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-18,891
E715	EQUIPMENT REPLACEMENT				
	This decision unit funds replacement computer hardware and associated software per EITS recommended replacement schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,086
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-1,086
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,086	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	250
	TOTAL FOR CATEGORY 04	0	0	1,086	250
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,442
	TOTAL FOR CATEGORY 26	0	0	0	1,442
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,086	-2,778
	TOTAL FOR CATEGORY 86	0	0	-1,086	-2,778
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-1,086
E729	NEW EQUIPMENT				
	This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium. DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,592
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	0	-1,592
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Requests funding for O365 licenses, Visio, and Microsoft Project.	0	0	1,592	1,152

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	0	0	1,592	1,152
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,592	-2,744
	TOTAL FOR CATEGORY 86	0	0	-1,592	-2,744
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	0	-1,592
	TOTAL REVENUES FOR BUDGET ACCOUNT 4716	1,209,539	17,065,380	41,380,429	63,772,439
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4716	1,209,539	17,065,380	41,380,429	63,772,439

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4717 DMV - MOTOR CARRIER DIVISION

The Motor Carrier Division is responsible for the administration of: Special and Motor Fuel suppliers to ensure proper collection and distribution of Nevada fuel tax revenues; registration and licensing of all commercial vehicles over 26,000 pounds based in Nevada or apportioned for interstate operations under the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA); revenue collections; and audits of motor carriers and fuel suppliers to provide education and verify compliance with Nevada laws, regulations, IRP, and IFTA. Statutory Authority: NRS 233B, 353C, 360A, 365, 366, 371, 373, 482, 590, and 706.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log and projections for category 02 AAMVA travel are attached. [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	3,870,931	2,805,267	2,509,663	2,606,426
2510	REVERSIONS	-2,025,262	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS Commissions on the collection of Governmental Service Tax for the Counties.	1,422,148	1,417,779	1,497,663	1,497,663
3420	FED GAS PIPELINE SAFETY GRANT Eliminates Federal Highway Administration Grant in FY20/21.	495	0	0	0
3722	MISCELLANEOUS PROGRAM FEES - IFTA DECALS	63,525	48,064	63,525	63,525
3751	ADMINISTRATION FEE-A Commission for the administration and collection of the County Option Taxes	255,915	259,231	259,231	259,231
3753	ADMINISTRATION FEE-C A commission from Washoe County Only for the collection of county option motor fuel taxes indexed to the Consumer Price Index (CPI), adjusted each fiscal year.	9,562	9,686	9,686	9,686
3754	ADMINISTRATION FEE-D A commission from the Department of Agriculture for the collection of the Inspection Fees.	6,664	6,889	6,889	6,889
3755	ADMIN FEE E - PPI SF A commission from Clark and Washoe Counties for the collection of indexed special fuel tax collected in Clark and Washoe Counties, indexed to the Producer Price Index, and adjusted each fiscal year. (Note: Admin E became effective with the January 2010 Fuel Industry tax returns).	140,246	142,063	142,063	142,063
3757	ADMIN FEE F - PPI MF A commission from Clark and Washoe Counties for the collection of indexed motor fuel tax collected in Clark and Washoe Counties, indexed to the Producer Price Index, and adjusted each fiscal year. (Note: Admin E became effective with the January 2010 Fuel Industry tax returns).	296,974	300,822	300,822	300,822
4201	REIMBURSEMENT	5,101	0	5,101	5,101
4203	PRIOR YEAR REFUNDS	21,580	0	21,580	21,580
4270	COMMISSIONS Commissions on the collection of petroleum clean up fees for the Division of Environmental Protection.	12,714	12,714	12,714	12,714
4335	REIMBURSEMENT OF EXPENSES	517	675	517	517
4669	TRANS FROM OTHER B/A SAME FUND	228,810	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	4,309,920	5,003,190	4,829,454	4,926,217

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	2,612,260	2,905,019	2,984,486	3,064,450
5200	WORKERS COMPENSATION	39,041	43,303	43,895	43,770
5300	RETIREMENT	497,460	568,165	543,971	557,428
5400	PERSONNEL ASSESSMENT	13,261	13,448	13,448	13,448
5420	COLLECTIVE BARGAINING ASSESSMENT	276	0	276	276

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	401,042	470,000	470,000	470,000
5700	PAYROLL ASSESSMENT	4,459	4,417	4,417	4,417
5750	RETIRED EMPLOYEES GROUP INSURANCE	61,175	79,310	81,481	83,658
5800	UNEMPLOYMENT COMPENSATION	3,988	4,505	4,475	4,599
5810	OVERTIME PAY	11,547	0	11,547	11,547
5830	COMP TIME PAYOFF	686	0	686	686
5840	MEDICARE	37,133	42,128	43,270	44,436
5880	SHIFT DIFFERENTIAL PAY	12	0	12	12
5904	VACANCY SAVINGS	0	-20,835	0	0
5960	TERMINAL SICK LEAVE PAY	7,984	0	7,984	7,984
5970	TERMINAL ANNUAL LEAVE PAY	15,290	0	15,290	15,290
	TOTAL FOR CATEGORY 01	3,705,614	4,109,460	4,225,238	4,322,001
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,635	1,842	4,635	4,635
6130	PUBLIC TRANS OUT-OF-STATE	30	242	30	30
6140	PERSONAL VEHICLE OUT-OF-STATE	472	453	472	472
6150	COMM AIR TRANS OUT-OF-STATE	3,467	1,371	3,467	3,467
	TOTAL FOR CATEGORY 02	8,604	3,908	8,604	8,604
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,458	3,081	1,458	1,458
6210	FS DAILY RENTAL IN-STATE	239	244	239	239
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,672	7,361	4,672	4,672
6215	NON-FS VEHICLE RENTAL IN-STATE	43	0	43	43
6230	PUBLIC TRANSPORTATION IN-STATE	18	0	18	18
6240	PERSONAL VEHICLE IN-STATE	207	538	207	207
6250	COMM AIR TRANS IN-STATE	1,259	1,745	1,259	1,259
6270	DINERS CLUB ATM CHARGES I/S	0	4	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	8	0	8	8
	TOTAL FOR CATEGORY 03	7,904	12,973	7,904	7,904
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,073	2,430	4,073	4,073
7023	OPERATING SUPPLIES-C	794	542	794	794
7024	OPERATING SUPPLIES-D	0	140	0	0
7027	OPERATING SUPPLIES-G Miscellaneous office supplies, date stamps, scanner roller kits, desk accessories, and privacy filters for monitors, etc.	1,409	3,076	1,409	1,409
7030	FREIGHT CHARGES	289	374	289	289
7040	NON-STATE PRINTING SERVICES	0	2,170	0	0
7043	PRINTING AND COPYING - B	286	824	286	286
7045	STATE PRINTING CHARGES	1,069	3,356	1,069	1,069
7046	QUICK PRINT JOBS - CARSON CITY	0	278	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	184	151	151	151
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,216	0	1,216	1,216
7054	AG TORT CLAIM ASSESSMENT	4,282	4,274	4,274	4,274
705B	B&G - PROP. & CONT. INSURANCE	0	1,205	0	0
7060	CONTRACTS	164	2,792	164	164
7074	HARDWARE LICENSE/MNT CONTRACTS	531	1,142	531	531
7100	STATE OWNED BLDG RENT-B&G	89,064	91,310	89,064	89,064
7222	DATA PROCESSING SUPPLIES Printer ribbons, toner and ink cartridges. Expenditures are based on FY18 actuals.	5,481	7,245	5,481	5,481
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM Postage for mailing renewals, invoices, credentials, fuel tax returns, and audits, etc.	14,811	17,727	14,811	14,811
7289	EITS PHONE LINE AND VOICEMAIL	6,150	6,150	6,150	6,150
7290	PHONE, FAX, COMMUNICATION LINE	239	210	239	239
7291	CELL PHONE/PAGER CHARGES	674	0	674	674
7296	EITS LONG DISTANCE CHARGES	1,911	1,646	1,911	1,911
7302	REGISTRATION FEES	2,275	5,714	2,275	2,275
7330	SPECIAL REPORT SERVICES & FEES On-going costs for ID cards for staff.	17	47	17	17
7430	PROFESSIONAL SERVICES	793	0	793	793
7460	EQUIPMENT PURCHASES < \$1,000	0	1,467	0	0
7637	NOTARY FEE APPLY OR RENEW Notary fees due every 4 years not due until FY23.	188	0	188	188
7980	OPERATING LEASE PAYMENTS	2,168	2,168	2,168	2,168
8241	NEW FURNISHINGS <\$5,000 - A	667	4,225	667	667
TOTAL FOR CATEGORY 04		138,735	160,663	138,694	138,694
10	AUDIT TRAVEL				
6100	PER DIEM OUT-OF-STATE Travel required to perform audits of motor carrier and fuel tax returns. Travel training log is attached to the account maintenance tab, base decision unit.	3,474	24,758	3,474	3,474
6120	AUTO MISC OUT-OF-STATE	0	54	0	0
6130	PUBLIC TRANS OUT-OF-STATE	471	2,340	471	471
6140	PERSONAL VEHICLE OUT-OF-STATE	146	1,394	146	146
6150	COMM AIR TRANS OUT-OF-STATE	1,611	8,866	1,611	1,611
6170	DINERS CLUB ATM CHARGES O/S	0	9	0	0
6200	PER DIEM IN-STATE	4,937	7,786	4,937	4,937
6210	FS DAILY RENTAL IN-STATE	448	438	448	448
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	761	0	761	761
6220	AUTO MISC - IN-STATE	0	2	0	0
6240	PERSONAL VEHICLE IN-STATE	107	273	107	107
6250	COMM AIR TRANS IN-STATE	519	1,264	519	519
TOTAL FOR CATEGORY 10		12,474	47,184	12,474	12,474

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
11	TRANSFER TO MVIT				
7394	COST ALLOCATION - A	0	0	0	0
9028	TRANS TO BA 4715	174,736	174,736	174,736	174,736
	TOTAL FOR CATEGORY 11	174,736	174,736	174,736	174,736
12	TRANSE TO ASD				
9001	TRANS TO BA 4745	7,648	7,648	7,648	7,648
	TOTAL FOR CATEGORY 12	7,648	7,648	7,648	7,648
13	TRANSFER TO MSP				
7394	COST ALLOCATION - A	10,295	10,295	10,295	10,295
	TOTAL FOR CATEGORY 13	10,295	10,295	10,295	10,295
15	IFTA ADMINISTRATION				
7060	CONTRACTS	145,449	167,892	145,449	145,449
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,500	2,500	2,500	2,500
7301	MEMBERSHIP DUES	17,000	17,000	17,000	17,000
	TOTAL FOR CATEGORY 15	164,949	187,392	164,949	164,949
16	IRP ADMINISTRATION				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,500	1,500	1,500	1,500
7301	MEMBERSHIP DUES	14,800	14,800	14,800	14,800
	TOTAL FOR CATEGORY 16	16,300	16,300	16,300	16,300
20	CAB CARD MATERIAL				
7023	OPERATING SUPPLIES-C	208	26	208	208
7060	CONTRACTS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	2,934	4,487	2,934	2,934
	Expenditures are based on FY18 actuals.				
	TOTAL FOR CATEGORY 20	3,142	4,513	3,142	3,142
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,923	182,945	5,923	5,923
7074	HARDWARE LICENSE/MNT CONTRACTS	900	1,595	900	900
7554	EITS INFRASTRUCTURE ASSESSMENT	13,865	13,830	13,830	13,830
7556	EITS SECURITY ASSESSMENT	5,808	5,794	5,794	5,794
7771	COMPUTER SOFTWARE <\$5,000 - A	509	1,160	509	509
8371	COMPUTER HARDWARE <\$5,000 - A	12,278	10,266	12,278	12,278
	TOTAL FOR CATEGORY 26	39,283	215,590	39,234	39,234
30	TRAINING				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE A spreadsheet detailing the training taken in FY18 is attached on the Account Maintenance tab, BASE decision unit.	506	0	506	506
6130	PUBLIC TRANS OUT-OF-STATE	37	0	37	37
6150	COMM AIR TRANS OUT-OF-STATE	1,430	0	1,430	1,430
6200	PER DIEM IN-STATE	679	8,329	679	679
6210	FS DAILY RENTAL IN-STATE	172	1,224	172	172
6240	PERSONAL VEHICLE IN-STATE	0	621	0	0
6250	COMM AIR TRANS IN-STATE	1,296	3,535	1,296	1,296
7302	REGISTRATION FEES	625	0	625	625
TOTAL FOR CATEGORY 30		4,745	13,709	4,745	4,745
42	FHWA GRANT				
6100	PER DIEM OUT-OF-STATE	495	0	495	495
7302	REGISTRATION FEES	0	0	0	0
TOTAL FOR CATEGORY 42		495	0	495	495
85	reserve for reversion				
9125	TRANS TO HIGHWAY FUND	0	0	0	0
TOTAL FOR CATEGORY 85		0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,501	2,504	1,501	1,501
TOTAL FOR CATEGORY 87		1,501	2,504	1,501	1,501
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	13,495	36,315	13,495	13,495
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		13,495	36,315	13,495	13,495
TOTAL EXPENDITURES FOR DECISION UNIT B000		4,309,920	5,003,190	4,829,454	4,926,217
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	23,822	23,822
TOTAL REVENUES FOR DECISION UNIT M100		0	0	23,822	23,822
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
TOTAL FOR CATEGORY 04		0	0	-1	-1
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	1,003	1,003

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	0	1,003	1,003
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	22,820	22,820
	TOTAL FOR CATEGORY 88	0	0	22,820	22,820
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	23,822	23,822
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	111,888	112,986
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	111,888	112,986
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Adjustment to eliminate overtime pay in the base year.	0	0	-11,547	-11,547
5830	COMP TIME PAYOFF Adjustment to eliminate com time payoffs from base year. These are considered one-time expenditures.	0	0	-686	-686
5880	SHIFT DIFFERENTIAL PAY Adjustment to eliminate shift differential pay from the base year.	0	0	-12	-12
5904	VACANCY SAVINGS	0	0	-20,835	-20,835
5960	TERMINAL SICK LEAVE PAY Adjustment to eliminate terminal sick leave pay from base year. These are one-time expenditures for employees who have left state service.	0	0	-7,984	-7,984
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to eliminate terminal annual leave pay from base year. These are one-time expenditures for employees who have left state service.	0	0	-15,290	-15,290
	TOTAL FOR CATEGORY 01	0	0	-56,354	-56,354
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). M150 amount is estimate minus fiscal year 20 actuals. (see attached Projections) [See Attachment]	0	0	1,258	1,307
6130	PUBLIC TRANS OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). M150 amount is estimate minus fiscal year 20 actuals. (see attached Projections) [See Attachment]	0	0	557	563
6140	PERSONAL VEHICLE OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). M150 amount is estimate minus fiscal year 20 actuals. (see attached Projections) [See Attachment]	0	0	108	108
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,426	2,176

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). M150 amount is estimate minus fiscal year 20 actuals. (see attached Projections) [See Attachment]				
	TOTAL FOR CATEGORY 02	0	0	3,349	4,154
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,630	1,630
	TOTAL FOR CATEGORY 03	0	0	1,630	1,630
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. COVID-19 M150 adjustment is FY21 six month projection of \$10,384 times 2 = \$20,768 - \$2,324 (FY20 actual) = \$18,444 [See Attachment]	0	0	18,444	18,444
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,216	-1,216
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,205	1,205
7060	CONTRACTS	0	0	55	55
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-531	-531
7100	STATE OWNED BLDG RENT-B&G	0	0	2,246	2,246
7289	EITS PHONE LINE AND VOICEMAIL	0	0	373	373
7302	REGISTRATION FEES	0	0	4,084	4,255
7430	PROFESSIONAL SERVICES	0	0	-793	-793
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,093	1,093
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-667	-667
	TOTAL FOR CATEGORY 04	0	0	24,293	24,464
10	AUDIT TRAVEL				
6100	PER DIEM OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a severe reduction of audit travel, the department requests an adjustment to base of \$21,284 to establish funding at the fiscal year 2021 legislatively approved amount of \$24,758.	0	0	21,284	21,284
6130	PUBLIC TRANS OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a severe reduction of audit travel, the department requests an adjustment to base of \$1,869 to establish funding at the fiscal year 2021 legislatively approved amount of \$2,340.	0	0	1,869	1,869
6140	PERSONAL VEHICLE OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a severe reduction of audit travel, the department requests an adjustment to base of \$1,248 to establish funding at the fiscal year 2021 legislatively approved amount of \$1,394.	0	0	1,248	1,248
6150	COMM AIR TRANS OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a severe reduction of audit travel, the department requests an adjustment to base of \$7,255 to establish funding at the fiscal year 2021 legislatively approved amount of \$8,866.	0	0	7,255	7,255
6200	PER DIEM IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a severe reduction of audit travel, the department requests an adjustment to base of \$2,849 to establish funding at the fiscal year 2021 legislatively approved amount of \$7,786.	0	0	2,849	2,849

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-761	-761
6240	PERSONAL VEHICLE IN-STATE	0	0	166	166
	Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a severe reduction of audit travel, the department requests an adjustment to base of \$166 to establish funding at the fiscal year 2021 legislatively approved amount of \$273.				
6250	COMM AIR TRANS IN-STATE	0	0	745	745
	Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a severe reduction of audit travel, the department requests an adjustment to base of \$745 to establish funding at the fiscal year 2021 legislatively approved amount of \$1,264.				
	TOTAL FOR CATEGORY 10	0	0	34,655	34,655
11	TRANSFER TO MVIT				
9028	TRANS TO BA 4715	0	0	-60,960	-60,960
	TOTAL FOR CATEGORY 11	0	0	-60,960	-60,960
12	TRANSE TO ASD				
9001	TRANS TO BA 4745	0	0	-569	-569
	TOTAL FOR CATEGORY 12	0	0	-569	-569
13	TRANSFER TO MSP				
7394	COST ALLOCATION - A	0	0	33,856	33,856
	TOTAL FOR CATEGORY 13	0	0	33,856	33,856
15	IFTA ADMINISTRATION				
7060	CONTRACTS	0	0	1,418	1,540
	TOTAL FOR CATEGORY 15	0	0	1,418	1,540
16	IRP ADMINISTRATION				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	135,000	135,000
	TOTAL FOR CATEGORY 16	0	0	135,000	135,000
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,085	-2,085
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-509	-509
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-12,278	-12,278
	TOTAL FOR CATEGORY 26	0	0	-14,872	-14,872
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	7,650	7,650
	Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard training expenditures, the department requests an adjustment to base of \$7,650 to establish funding at the fiscal year 2021 legislatively approved amount of \$8,329.				
6210	FS DAILY RENTAL IN-STATE	0	0	1,052	1,052

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard training expenditures, the department requests an adjustment to base of \$1,052 to establish funding at the fiscal year 2021 legislatively approved amount of \$1,224.				
6240	PERSONAL VEHICLE IN-STATE	0	0	621	621
	Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard training expenditures, the department requests an adjustment to base of \$621 to establish funding at the fiscal year 2021 legislatively approved amount of \$621.				
6250	COMM AIR TRANS IN-STATE	0	0	2,239	2,239
	Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard training expenditures, the department requests an adjustment to base of \$2,239 to establish funding at the fiscal year 2021 legislatively approved amount of \$3,535.				
7302	REGISTRATION FEES	0	0	-625	-625
	TOTAL FOR CATEGORY 30	0	0	10,937	10,937
42	FHWA GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	-495	-495
	Remove Budget Authority for the FHWA Grant. Grant expired 09/30/19.				
	TOTAL FOR CATEGORY 42	0	0	-495	-495
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	111,888	112,986
E605	BUDGET REDUCTIONS STAFFING & OPERATIONS				
	This request eliminates various vacant position(s).				
	In order for DMV to comply with budgetary limits, various vacant positions were identified in this reduction. Restoration of the position(s) are requested in Items For Special Consideration E605. These positions are necessary to provide DMV services to customers, however with the reduction in projected revenue, elimination of vacant positions is a cost savings measure.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-602,195	-623,560
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-602,195	-623,560
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-422,485	-440,230
5200	WORKERS COMPENSATION	0	0	-6,972	-7,086
5300	RETIREMENT	0	0	-72,536	-75,273
5400	PERSONNEL ASSESSMENT	0	0	-2,152	-2,152
5500	GROUP INSURANCE	0	0	-75,200	-75,200
5700	PAYROLL ASSESSMENT	0	0	-707	-707
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-11,534	-12,019
5800	UNEMPLOYMENT COMPENSATION	0	0	-633	-660
5840	MEDICARE	0	0	-6,128	-6,385
	TOTAL FOR CATEGORY 01	0	0	-598,347	-619,712
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-24	-24

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT	0	0	-684	-684
	TOTAL FOR CATEGORY 04	0	0	-708	-708
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,213	-2,213
7556	EITS SECURITY ASSESSMENT	0	0	-927	-927
	TOTAL FOR CATEGORY 26	0	0	-3,140	-3,140
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-602,195	-623,560
E710	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,585	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,585	0
	EXPENDITURE				
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,585	0
	TOTAL FOR CATEGORY 04	0	0	2,585	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,585	0
E715	EQUIPMENT REPLACEMENT				
	This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration.				
	This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration.				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	36,872	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	36,872	0
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	36,872	0
	TOTAL FOR CATEGORY 26	0	0	36,872	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	36,872	0
E729	NEW EQUIPMENT				
	This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.				
	DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties.				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	10,409	7,824

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Requests funding for O365 licenses, Visio, and Microsoft Project.				
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	10,409	7,824
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Requests funding for O365 licenses, Visio, and Microsoft Project.	0	0	10,409	7,824
	TOTAL FOR CATEGORY 26	0	0	10,409	7,824
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	10,409	7,824
E877	SUPPLEMENTAL APPROPRIATIONS				
	This request funds in SFY21 that were reverted in SFY20, due to experiencing project delays.				
	The project was funded in part by grant funds which had an expiration date of September 30, 2020. The project was initially set to go live in June 2020 so the remaining \$400,000 in highway funds were allocated to FY20. Due to contract negotiations and other project delays, the project didn't get started until November 2019. This has pushed the Go-live date for the first phase of the project to September 2020. Since the first phase is the portion of the project that puts the Division in compliance with Federal PRISM requirements and the purpose of the awarded grant, the grant funds were used to pay for the first phase.				
	Phase 2 is expected to go live in the Spring of 2021 and includes the commercial registration for Intrastate carriers and the audit functionality. A difference in the original decision unit of \$1,200,000 less the \$800,000 grant funding leaves a highway fund appropriation of \$400,000. The Division was able to pay \$73,000 of the \$400,000 during FY20, but the remaining project deliverables will not be received until FY21.				
	Since the unexpended balance of \$327,000 could not be carried forward in BA4717 to FY21, the Department is requesting permission to supplement FY21 by the \$327,000 in order to pay the remaining balance of the contract to the vendor, Explore Data Services.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	326,050	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	326,050	0
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	326,050	0
	TOTAL FOR CATEGORY 26	0	0	326,050	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	326,050	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4717		4,309,920	5,003,190	4,738,885	4,447,289
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4717		4,309,920	5,003,190	4,738,885	4,447,289

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT

The Department of Public Safety (DPS), Highway Patrol Division receives federal grants administered through this budget account. The granting agency is the U.S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA), whose focus is accident, fatality, and injury reduction of commercial motor vehicle (CMV) related crashes. These reductions are accomplished through consistent, uniform, and effective CMV safety programs. The federal grants include the Motor Carrier Safety Assistance Program (MCSAP) and the High Priority (HP) grant programs.

The MCSAP grant is a formula distribution made available to state and local entities that conduct traffic safety programs and activities. These federal funds are used for qualifying programs designed to support the enforcement of CMV regulations, CMV inspections, and CMV/non-CMV traffic enforcement. The management and oversight of the MSCAP grant is supported by 15 positions and requires a 15 percent soft match, which is provided by Highway Patrol trooper time spent on MCSAP eligible activities.

The High Priority is a discretionary grant program that provides support for a number of different initiatives including information technology deployment, safety data improvements, and CMV safety enforcement. State match is based on the type of activity proposed. For example, media activities are 100 percent federal funds eligible. Statutory Authority: NRS 480.300, 480.330, 480.340, and 480.360.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for fifteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION The Highway Fund funds costs incurred not related to the MCSAP grant.	68,120	67,164	45,889	47,130
2510	REVERSIONS	-36,533	0	0	0
3583	HIGH PRIORITY GRANT (FMCSA)	26,527	0	0	0
3584	FEDERAL GRANT-D	230,400	0	0	0
3585	MCSAP GRANT (FMCSA) Reimbursement received for activities in support of the Motor Carrier Safety Assistance Program (MCSAP). Funds categories 01 - Personnel, 02 - Out-of-State Travel, 03 - In-State Travel, 04 - Operating, 05 - Equipment, 26 - Information Technology, 58 - Motor Carrier Safety, 59 - Utilities, 81 - DPS General Services Cost Allocation, 82 - Intra-agency Cost Allocation, 87 - Purchasing Assessment, and 88 - Statewide Cost Allocation Plan.	2,092,896	2,316,105	2,814,833	2,846,126
3588	CVISN GRANT (FMCSA) Reimbursement received for activities in support of the Commercial Vehicle Information Systems and Networks (CVISN) grant. Funds category 57 - CVISN.	4,859	0	0	0
3589	PRISM GRANT (FMCSA) Reimbursement received for activities in support of the Performance Registration and Information Systems Management (PRISM) grant. Funds category 50 - PRISM.	400,000	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,786,269	2,383,269	2,860,722	2,893,256
EXPENDITURE					
01	PERSONNEL EXPENSES				
	This category supports the wages and benefits of the personnel of the unit.				
5100	SALARIES Projections from the Payroll schedule.	839,731	865,347	890,552	916,617
5200	WORKERS COMPENSATION Projections from the Payroll schedule.	12,430	13,016	13,195	13,085
5300	RETIREMENT Projections from the Payroll schedule.	199,695	212,575	208,826	214,278
5400	PERSONNEL ASSESSMENT Projections from the Payroll schedule.	3,978	4,034	4,034	4,034
5420	COLLECTIVE BARGAINING ASSESSMENT	90	0	90	90
5500	GROUP INSURANCE Projections from the Payroll schedule.	132,455	141,000	141,000	141,000
5700	PAYROLL ASSESSMENT Projections from the Payroll schedule.	1,338	1,326	1,325	1,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,651	23,625	24,313	25,026

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5800	Projections from the Payroll schedule. UNEMPLOYMENT COMPENSATION	1,323	1,339	1,336	1,374
5810	Projections from the Payroll schedule. OVERTIME PAY	27,880	32,045	27,880	27,880
5820	Overtime paid mostly to the three DPS Officer 2 positions that support MCSAP activities. HOLIDAY PAY	7,748	0	7,748	7,748
5840	Holiday pay to the three DPS Officer 2's when required to work to support MCSAP activities. MEDICARE	12,412	12,550	12,915	13,291
5880	Projections from the Payroll schedule. SHIFT DIFFERENTIAL PAY	125	252	125	125
5882	Paid to the three DPS Officer 2's when required to work out of their normal work schedule to support MCSAP activities. SHIFT DIFFERENTIAL OVERTIME	103	0	103	103
5910	Paid to the three DPS Officer 2's when required to work overtime out of their normal work schedule to support MCSAP activities. STANDBY PAY	53	0	53	53
5980	Paid to the three DPS Officer 2's when required to stand by to support MCSAP activities. CALL BACK PAY	669	0	669	669
7170	Paid to the three DPS Officer 2's when called back to work to support MCSAP activities. CLOTH/UNIFORM/TOOL ALLOWANCE	1,906	1,906	1,906	1,906
	Projections from the Uniform Allowance schedule. TOTAL FOR CATEGORY 01	1,261,587	1,309,015	1,336,070	1,368,604
02	OUT-OF-STATE TRAVEL				
	This category supports the out-of-state travel for Motor Carrier Commercial staff.				
6100	PER DIEM OUT-OF-STATE	9,669	26,150	9,669	9,669
	Per diem paid to staff when traveling out-of-state.				
6120	AUTO MISC OUT-OF-STATE	0	175	0	0
6130	PUBLIC TRANS OUT-OF-STATE	337	199	337	337
	Paid to staff when using public transportation when traveling out-of-state.				
6140	PERSONAL VEHICLE OUT-OF-STATE	60	93	60	60
	Paid to staff when using their personal vehicle when traveling out-of-state.				
6150	COMM AIR TRANS OUT-OF-STATE	11,534	2,072	11,534	11,534
	Air fare costs paid on behalf of employees when traveling out-of-state.				
7302	REGISTRATION FEES	3,300	0	3,300	3,300
	Registration fees for out-of-state conferences.				
	TOTAL FOR CATEGORY 02	24,900	28,689	24,900	24,900
03	IN-STATE TRAVEL				
	This category supports the in-state travel for Motor Carrier commercial staff.				
6200	PER DIEM IN-STATE	27,619	68,666	27,619	27,619
	Per diem paid to staff when traveling in state.				
6220	AUTO MISC - IN-STATE	72	0	72	72
	Parking fees reimbursed to employees when traveling in state.				
6240	PERSONAL VEHICLE IN-STATE	511	198	511	511
	Paid to staff when using their personal vehicle when traveling in state.				
6250	COMM AIR TRANS IN-STATE	1,189	3,050	1,189	1,189
	Air fare costs paid on behalf of employees when traveling in state.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 03	29,391	71,914	29,391	29,391
04	OPERATING				
	This category supports the operating costs for Motor Carrier Commercial staff.				
7020	OPERATING SUPPLIES Operating supplies consumed in support of the MCSAP program.	26,263	42,097	26,263	26,263
7027	OPERATING SUPPLIES-G	0	315	0	0
7044	PRINTING AND COPYING - C Cost incurred to support of the MCSAP program.	2,944	2,749	2,944	2,944
7045	STATE PRINTING CHARGES Cost incurred to support of the MCSAP program.	160	2,600	160	160
7050	EMPLOYEE BOND INSURANCE Projections from the Payroll schedule.	56	46	45	45
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Cost incurred to support of the MCSAP program.	0	0	0	0
7052	VEHICLE COMP & COLLISION INS Cost incurred to support of the MCSAP program.	2,030	725	2,030	2,030
7054	AG TORT CLAIM ASSESSMENT Projections from the Payroll schedule.	1,285	1,282	1,282	1,282
7059	AG VEHICLE LIABILITY INSURANCE Cost incurred to support of the MCSAP program.	987	938	987	987
705A	NON B&G - PROP. & CONT. INSURANCE	0	47	0	0
7060	CONTRACTS This adjustment provides for Year 1 and 2 state authority for commercial vehicle safety media campaigns by the media vendor for the Dept. of Public Safety.	75,373	150,000	75,373	75,373
7061	CONTRACTS - A Cost incurred to support of the MCSAP program.	10,696	9,390	10,696	10,696
7062	CONTRACTS - B Cost incurred to support of the MCSAP program.	98,998	75,523	98,998	98,998
7063	CONTRACTS - C Cost incurred to support of the MCSAP program.	5,544	6,365	5,544	5,544
7064	CONTRACTS - D Cost incurred to support of the MCSAP program.	220	96	220	220
7065	CONTRACTS - E Cost incurred to support of the MCSAP program.	3,255	9,000	3,255	3,255
7067	CONTRACTS - G Cost incurred to support of the MCSAP program.	0	0	0	0
7070	CONTRACTS - J Cost incurred to support of the MCSAP program.	18	0	18	18
7110	NON-STATE OWNED OFFICE RENT Paid for office rent to support MCSAP activities.	62,477	14,337	62,477	62,477
7111	NON-STATE OWNED STORAGE RENT Paid for off-site storage rent to support MCSAP activities.	1,320	1,344	1,320	1,320
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT Paid for a meeting room to support MCSAP activities.	2,440	1,050	2,440	2,440

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7151	OUTSIDE MAINTENANCE OF VEHICLE Paid for vehicle repairs.	506	750	506	506
7152	DIESEL FUEL Diesel fuel for MCSAP rented vehicles.	812	0	812	812
7153	GASOLINE Gasoline for MCSAP rented vehicles.	9,457	15,100	9,457	9,457
7176	PROTECTIVE GEAR Gloves and masks purchased for employee safety.	99	0	99	99
7230	MINOR IMPRV-BLGS/FIXTRS	0	4,951	0	0
7255	B & G LEASE ASSESSMENT Assessment paid to Building and Grounds for office leases.	397	397	397	397
7285	POSTAGE - STATE MAILROOM Postage costs reimbursed to the State Mailroom for costs of mailing.	51	64	51	51
7289	EITS PHONE LINE AND VOICEMAIL Paid to EITS for staff phone lines and voicemail.	1,538	1,817	1,538	1,538
7290	PHONE, FAX, COMMUNICATION LINE Paid to outside vendors for phone service.	1,444	10,094	1,444	1,444
7291	CELL PHONE/PAGER CHARGES Paid to outside vendors for cell phones and modems air costs.	55,765	49,292	55,765	55,765
7296	EITS LONG DISTANCE CHARGES Telephone long distance charges paid to EITS.	606	583	606	606
7299	TELEPHONE & DATA WIRING	0	103	0	0
7301	MEMBERSHIP DUES Membership dues calculated in the Vendor Services schedule.	10,300	10,300	10,300	10,300
7320	INSTRUCTIONAL SUPPLIES Instructional supplies used to support the MCSAP program.	12,274	6,071	12,274	12,274
7430	PROFESSIONAL SERVICES	0	2,400	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	3,657	2,470	3,657	3,657
7980	OPERATING LEASE PAYMENTS Leased Ricoh office copier/scanner/print machines for NHP commercial offices in Reno, Elko, Las Vegas and Carson City.	7,358	9,339	7,358	7,358
7981	OPERATING LEASE PAYMENTS - A	23,837	27,552	23,837	23,837
7982	OPERATING LEASE PAYMENTS - B	19,800	0	19,800	19,800
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	759	0	759	759
8271	SPECIAL EQUIPMENT <\$5,000 - A	5,640	0	5,640	5,640
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
TOTAL FOR CATEGORY 04		448,366	459,187	448,352	448,352
05	EQUIPMENT This Category supports equipment needs related to commercial vehicle grant programs.				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
15	STAFF PHYSICALS				
	This category supports the expenses associated with staff physicals for Budget Account 4721 funded Troops.				
7385	STAFF PHYSICALS	0	1,087	0	0
	TOTAL FOR CATEGORY 15	0	1,087	0	0
26	INFORMATION SERVICES				
	This category supports functions performed by the Enterprise Information Technology Services (EITS) Division.				
7020	OPERATING SUPPLIES	9,197	3,036	9,197	9,197
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,265	0	10,265	10,265
7290	PHONE, FAX, COMMUNICATION LINE	1,609	964	1,609	1,609
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	10,426	6,581	10,426	10,426
7531	EITS DISK STORAGE	97	118	97	97
7532	EITS SHARED WEB SERVER HOSTING Enterprise Information Technology Services (EITS) Division's Web Hosting for badgeonboard.nv.gov (Tier 2) and www.buckleuptrucker.com (Tier 1).	996	1,328	996	996
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7546	EITS DATABASE HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,640	7,481	6,640	6,640
7548	EITS SERVER HOSTING - VIRTUAL	1,771	1,931	1,771	1,771
7554	EITS INFRASTRUCTURE ASSESSMENT	4,160	4,149	4,149	4,149
7556	EITS SECURITY ASSESSMENT	1,743	1,738	1,738	1,738
7558	EITS 18-19 ELIM (VIRTUAL SERVER)	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	56,916	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	56,276	11,392	56,276	56,276
	TOTAL FOR CATEGORY 26	103,180	95,634	103,164	103,164
30	TRAINING				
	This category supports training related to commercial motor vehicle grant programs, inspections and enforcement.				
6100	PER DIEM OUT-OF-STATE	11,184	21,048	11,184	11,184
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	285	222	285	285
6120	AUTO MISC OUT-OF-STATE	83	0	83	83
6130	PUBLIC TRANS OUT-OF-STATE	152	238	152	152
6140	PERSONAL VEHICLE OUT-OF-STATE	0	427	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,724	7,103	4,724	4,724
6200	PER DIEM IN-STATE	19,195	20,147	19,195	19,195
6240	PERSONAL VEHICLE IN-STATE	0	459	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	2,850	0	2,850	2,850
	TOTAL FOR CATEGORY 30	38,473	49,644	38,473	38,473
40	HIGH PRIORITY PROGRAM				
	This category supports the Federal Motor Carrier Safety Administration's (FMCSA) High Priority grant program.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,772	0	1,772	1,772
9158	TRANSFERS-INTRAFUND	24,755	0	24,755	24,755
	TOTAL FOR CATEGORY 40	26,527	0	26,527	26,527
41	HIGH PRIORITY - CMV				
7060	CONTRACTS	230,400	0	230,400	230,400
	TOTAL FOR CATEGORY 41	230,400	0	230,400	230,400
44	NEW ENTRANT PROGRAM				
	This category is eliminated based on the elimination of the New Entrant grant program.				
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7028	OPERATING SUPPLIES-H	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
	Charges paid to State Printing for items such as business cards, letterhead and envelopes.				
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
	Contracts for uniform cleaning for New Entrant employees.				
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
	Services provided by outside vendors for repairs or services to agency owned vehicles including towing, alignments, car washes and replacement parts.				
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
	TOTAL FOR CATEGORY 44	0	0	0	0
50	PRISM PROGRAM				
	This category supports the Federal Motor Carrier Safety Administration's (FMCSA) Performance Registration and Information System Management (PRISM) grant program.				
7060	CONTRACTS	400,000	0	400,000	400,000
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 50	400,000	0	400,000	400,000
57	CVISN PROGRAM				
	This category supports the Federal Motor Carrier Safety Administration's (FMCSA) Commercial Vehicle Information Systems and Networks (CVISN) grant program.				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS	4,859	0	4,859	4,859
7430	PROFESSIONAL SERVICES	0	0	0	0
TOTAL FOR CATEGORY 57		4,859	0	4,859	4,859
58	MCSAP PROGRAM				
This category supports the Motor Carrier Safety Assistance Program (MCSAP) program that provides for the enforcement and inspection of commercial motor vehicles in Nevada. Funded by revenue general ledger 3585 - Motor Carrier Safety Assistance Program.					
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,428	0	0
7176	PROTECTIVE GEAR	0	719	0	0
9158	TRANSFERS-INTRAFUND	135,135	272,380	135,135	135,135
Funding transferred to the Highway Patrol, budget account 4713 for overtime activities related to "Strike" activities, New Year's Eve activities, and other national inspection operations.					
TOTAL FOR CATEGORY 58		135,135	274,527	135,135	135,135
59	UTILITIES				
This category supports the utilities not otherwise included in rents needed for Nevada Highway Patrol's commercial vehicle inspection program.					
7132	ELECTRIC UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
TOTAL FOR CATEGORY 59		0	0	0	0
81	DPS GENERAL SERVICES COST ALLOCATION				
This category supports the Department of Public Safety's General Services Division.					
7394	COST ALLOCATION - A	14,999	14,189	14,999	14,999
TOTAL FOR CATEGORY 81		14,999	14,189	14,999	14,999
82	INTRA-AGENCY COST ALLOCATION				
This category supports the Department of Public Safety's internal cost allocations to each Division for services provided by the Director's Office (Budget Account 4706), and Office of Professional Responsibility (Budget Account 4707).					
7395	COST ALLOCATION - B	29,834	35,085	29,834	29,834
Department of Public Safety, Director's Office cost allocation.					
7506	EITS PC/LAN SUPPORT	10,232	10,232	10,232	10,232
7507	EITS AGENCY IT SUPPORT	9,358	9,358	9,358	9,358
7508	EITS EXPANDED HELP DESK SUPPORT	10,073	10,072	10,073	10,073
TOTAL FOR CATEGORY 82		59,497	64,747	59,497	59,497
87	PURCHASING ASSESSMENT				
This category supports the cost allocation attributed for State Purchasing.					
7393	PURCHASING ASSESSMENT	6,374	10,457	6,374	6,374
TOTAL FOR CATEGORY 87		6,374	10,457	6,374	6,374
89	AG COST ALLOCATION PLAN				
This category supports the cost allocations attributed to the Attorney General's office.					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7391	ATTORNEY GENERAL COST ALLOC	2,581	4,179	2,581	2,581
	TOTAL FOR CATEGORY 89	2,581	4,179	2,581	2,581
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,786,269	2,383,269	2,860,722	2,893,256
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
	This category is for revenue associated with Federal Motor Carrier Safety Administration (FMCSA) grant programs.				
3585	MCSAP GRANT (FMCSA)	0	0	6,577	6,577
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,577	6,577
EXPENDITURE					
26	INFORMATION SERVICES				
	This category supports functions performed by the Enterprise Information Technology Services (EITS) Division.				
7511	EITS DATABASE ADMINISTRATOR	0	0	533	533
7532	EITS SHARED WEB SERVER HOSTING	0	0	332	332
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-52	-52
	TOTAL FOR CATEGORY 26	0	0	813	813
58	MCSAP PROGRAM				
	This category supports the Motor Carrier Safety Assistance Program (MCSAP) program that provides for the enforcement and inspection of commercial motor vehicles in Nevada. Funded by revenue general ledger 3585 - Motor Carrier Safety Assistance Program.				
7000	OPERATING	0	0	83	83
	This category and object code is used to reconcile the MCSAP budget for adjustments made after RGL 3585 was reconciled to the Federal grant.				
	TOTAL FOR CATEGORY 58	0	0	83	83
87	PURCHASING ASSESSMENT				
	This category supports the cost allocation attributed for State Purchasing.				
7393	PURCHASING ASSESSMENT	0	0	4,083	4,083
	TOTAL FOR CATEGORY 87	0	0	4,083	4,083
89	AG COST ALLOCATION PLAN				
	This category supports the cost allocations attributed to the Attorney General's office.				
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,598	1,598
	TOTAL FOR CATEGORY 89	0	0	1,598	1,598
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,577	6,577
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
	This category is for revenue associated with Federal Motor Carrier Safety Administration (FMCSA) grant programs.				
3585	MCSAP GRANT (FMCSA)	0	0	-305,641	-336,748
	Adjustment based on expenditure changes.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-305,641	-336,748
EXPENDITURE					
01	PERSONNEL EXPENSES				
	This category supports the wages and benefits of the personnel of the unit.				
5820	HOLIDAY PAY To eliminate disallowed expenses	0	0	-7,748	-7,748
5882	SHIFT DIFFERENTIAL OVERTIME To eliminate disallowed expenses	0	0	-103	-103
5910	STANDBY PAY To eliminate disallowed expenses	0	0	-53	-53
5980	CALL BACK PAY To eliminate disallowed expenses	0	0	-669	-669
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Clothing allowance paid to commercial troopers assigned to Budget Account 4721.	0	0	-482	-482
	TOTAL FOR CATEGORY 01	0	0	-9,055	-9,055
02	OUT-OF-STATE TRAVEL				
	This category supports the out-of-state travel for Motor Carrier Commercial staff.				
7302	REGISTRATION FEES To eliminate one-time expenditures.	0	0	-3,300	-3,300
	TOTAL FOR CATEGORY 02	0	0	-3,300	-3,300
04	OPERATING				
	This category supports the operating costs for Motor Carrier Commercial staff.				
7052	VEHICLE COMP & COLLISION INS Schedule driven change.	0	0	-1,305	-1,305
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-49	-49
705A	NON B&G - PROP. & CONT. INSURANCE Schedule driven change.	0	0	47	47
7060	CONTRACTS Annualize schedule driven change	0	0	74,627	74,627
7061	CONTRACTS - A To eliminate one-time expenditures.	0	0	-1,306	-1,306
7062	CONTRACTS - B To eliminate one-time expenditures.	0	0	-23,475	-23,475
7063	CONTRACTS - C Schedule driven change	0	0	821	821
7064	CONTRACTS - D To eliminate one-time expenditures.	0	0	-124	-124
7065	CONTRACTS - E Schedule driven change	0	0	1,245	1,245
7070	CONTRACTS - J To eliminate one-time expenditures.	0	0	-18	-18
7110	NON-STATE OWNED OFFICE RENT Adjustment based on leased office space costs in Carson City. Ely lease ends 4/30/2021 and no longer included.	0	0	-62,477	-62,477

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7111	NON-STATE OWNED STORAGE RENT Schedule driven change.	0	0	-1,320	-1,320
7176	PROTECTIVE GEAR To eliminate one-time expense.	0	0	-99	-99
7289	EITS PHONE LINE AND VOICEMAIL Schedule driven change	0	0	280	280
7430	PROFESSIONAL SERVICES To adjust to the anticipated costs for professional services in years one and two.	0	0	2,400	2,400
7960	RENTALS FOR LAND/EQUIPMENT Schedule driven change.	0	0	-1,187	-1,187
7980	OPERATING LEASE PAYMENTS Copy machine leases adjusted for current contracts.	0	0	1,981	1,981
7981	OPERATING LEASE PAYMENTS - A Vehicle leases	0	0	3,715	3,715
7982	OPERATING LEASE PAYMENTS - B Nevada Highway Patrol vehicle leases.	0	0	-19,800	-19,800
8241	NEW FURNISHINGS <\$5,000 - A To eliminate one-time expenditures.	0	0	-759	-759
8271	SPECIAL EQUIPMENT <\$5,000 - A To eliminate one-time expenditures.	0	0	-5,640	-5,640
TOTAL FOR CATEGORY 04		0	0	-32,443	-32,443
15	STAFF PHYSICALS This category supports the expenses associated with staff physicals for Budget Account 4721 funded Troops.				
7385	STAFF PHYSICALS Staff physicals are needed for the 3 DPS Officer II positions in BA 4721.	0	0	2,317	2,317
TOTAL FOR CATEGORY 15		0	0	2,317	2,317
26	INFORMATION SERVICES This category supports functions performed by the Enterprise Information Technology Services (EITS) Division.				
7073	SOFTWARE LICENSE/MNT CONTRACTS Schedule driven change.	0	0	-6,005	-10,265
7547	EITS BUSINESS PRODUCTIVITY SUITE Schedule driven change.	0	0	4,141	4,141
8371	COMPUTER HARDWARE <\$5,000 - A Schedule driven change.	0	0	-56,276	-56,276
TOTAL FOR CATEGORY 26		0	0	-58,140	-62,400
30	TRAINING This category supports training related to commercial motor vehicle grant programs, inspections and enforcement.				
7302	REGISTRATION FEES To eliminate one-time expenditures.	0	0	-2,850	-2,850
TOTAL FOR CATEGORY 30		0	0	-2,850	-2,850
40	HIGH PRIORITY PROGRAM This category supports the Federal Motor Carrier Safety Administration's (FMCSA) High Priority grant program.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7960	RENTALS FOR LAND/EQUIPMENT Eliminate one-time purchase as grant has expired.	0	0	-1,772	-1,772
9158	TRANSFERS-INTRAFUND Grant expired.	0	0	-24,755	-24,755
	TOTAL FOR CATEGORY 40	0	0	-26,527	-26,527
41	HIGH PRIORITY - CMV				
7060	CONTRACTS Anticipated contract costs for advertising in support of the grant.	0	0	-230,400	-230,400
	TOTAL FOR CATEGORY 41	0	0	-230,400	-230,400
50	PRISM PROGRAM				
	This category supports the Federal Motor Carrier Safety Administration's (FMCSA) Performance Registration and Information System Management (PRISM) grant program.				
7060	CONTRACTS To eliminate one-time expenditures.	0	0	-400,000	-400,000
	TOTAL FOR CATEGORY 50	0	0	-400,000	-400,000
57	CVISN PROGRAM				
	This category supports the Federal Motor Carrier Safety Administration's (FMCSA) Commercial Vehicle Information Systems and Networks (CVISN) grant program.				
7060	CONTRACTS To eliminate one-time expenditures.	0	0	-4,859	-4,859
	TOTAL FOR CATEGORY 57	0	0	-4,859	-4,859
58	MCSAP PROGRAM				
	This category supports the Motor Carrier Safety Assistance Program (MCSAP) program that provides for the enforcement and inspection of commercial motor vehicles in Nevada. Funded by revenue general ledger 3585 - Motor Carrier Safety Assistance Program.				
7000	OPERATING Adjustment made to align State budget with anticipated MCSAP Federal Fiscal Year 2022 award. [See Attachment]	0	0	386,891	358,335
9158	TRANSFERS-INTRAFUND Overtime of Budget Account 4713 officers reimbursed to 4721 for work done in support of the grant.	0	0	67,665	67,665
	TOTAL FOR CATEGORY 58	0	0	454,556	426,000
81	DPS GENERAL SERVICES COST ALLOCATION				
	This category supports the Department of Public Safety's General Services Division.				
7394	COST ALLOCATION - A Schedule driven change.	0	0	-988	12
	TOTAL FOR CATEGORY 81	0	0	-988	12
82	INTRA-AGENCY COST ALLOCATION				
	This category supports the Department of Public Safety's internal cost allocations to each Division for services provided by the Director's Office (Budget Account 4706), and Office of Professional Responsibility (Budget Account 4707).				
7395	COST ALLOCATION - B Schedule driven change.	0	0	6,049	6,758
7508	EITS EXPANDED HELP DESK SUPPORT Schedule driven change.	0	0	-1	-1
	TOTAL FOR CATEGORY 82	0	0	6,048	6,757

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-305,641	-336,748
M800	COST ALLOCATION This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE This category is for revenue associated with Federal Motor Carrier Safety Administration (FMCSA) grant programs.				
3585	MCSAP GRANT (FMCSA)	0	0	14	14
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	14	14
EXPENDITURE					
58	MCSAP PROGRAM This category supports the Motor Carrier Safety Assistance Program (MCSAP) program that provides for the enforcement and inspection of commercial motor vehicles in Nevada. Funded by revenue general ledger 3585 - Motor Carrier Safety Assistance Program.				
7000	OPERATING	0	0	0	-2
	TOTAL FOR CATEGORY 58	0	0	0	-2
81	DPS GENERAL SERVICES COST ALLOCATION This category supports the Department of Public Safety's General Services Division.				
7394	COST ALLOCATION - A	0	0	5	5
	TOTAL FOR CATEGORY 81	0	0	5	5
82	INTRA-AGENCY COST ALLOCATION This category supports the Department of Public Safety's internal cost allocations to each Division for services provided by the Director's Office (Budget Account 4706), and Office of Professional Responsibility (Budget Account 4707).				
7395	COST ALLOCATION - B	0	0	9	11
	TOTAL FOR CATEGORY 82	0	0	9	11
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	14	14
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES This request funds on-going budgeted holiday pay, shift differential overtime pay and call back pay related to the sworn officers housed in this budget account. In State Fiscal Year 2018, three DPS Officer 2 positions were added to this budget account. There operational shifts sometimes required them to work on holidays, at different hours of a day than standard and are sometimes called back to work after their shifts had ended. As such, this decision unit requests to budget, on a three year average, costs anticipated for these activities. [See Attachment]				
EXPENDITURE					
01	PERSONNEL EXPENSES This category supports the wages and benefits of the personnel of the unit.				
5820	HOLIDAY PAY This request budgets, on a three-year average, Holiday Pay anticipated to be incurred by the sworn officers housed in this budget account. [See Attachment]	0	0	5,602	5,602
5882	SHIFT DIFFERENTIAL OVERTIME This request budgets, on a three-year average, Shift Differential Overtime anticipated to be incurred by the sworn officers housed in this budget account. [See Attachment]	0	0	94	94
5980	CALL BACK PAY	0	0	1,169	1,169

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request budgets, on a three-year average, Call Back Pay anticipated to be incurred by the sworn officers housed in this budget account. [See Attachment]				
	TOTAL FOR CATEGORY 01	0	0	6,865	6,865
04	OPERATING				
	This category supports the operating costs for Motor Carrier Commercial staff.				
7000	OPERATING	0	0	-6,865	-6,865
	This object code is used to align the MCSAP grant revenue and cumulative expenditure budgets intact.				
	TOTAL FOR CATEGORY 04	0	0	-6,865	-6,865
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. Equipment such as laptops and tablets used in the field for commercial enforcement purposes have a two and three year replacement cycle, respectively. [See Attachment]				
REVENUE					
00	REVENUE				
	This category is for revenue associated with Federal Motor Carrier Safety Administration (FMCSA) grant programs.				
3585	MCSAP GRANT (FMCSA)	0	0	67,415	67,415
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	67,415	67,415
EXPENDITURE					
26	INFORMATION SERVICES				
	This category supports functions performed by the Enterprise Information Technology Services (EITS) Division.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,290	5,290
	To replace existing software that is out-of-date.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	62,125	62,125
	To replace existing laptops, tablets and modems per EITS and Mobile Data Computer schedules.				
	TOTAL FOR CATEGORY 26	0	0	67,415	67,415
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	67,415	67,415
E800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
	This category is for revenue associated with Federal Motor Carrier Safety Administration (FMCSA) grant programs.				
3585	MCSAP GRANT (FMCSA)	0	0	811	625
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	811	625
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
	This category supports the Department of Public Safety's General Services Division.				
7394	COST ALLOCATION - A	0	0	676	452
	TOTAL FOR CATEGORY 81	0	0	676	452

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	INTRA-AGENCY COST ALLOCATION				
	This category supports the Department of Public Safety's internal cost allocations to each Division for services provided by the Director's Office (Budget Account 4706), and Office of Professional Responsibility (Budget Account 4707).				
7395	COST ALLOCATION - B	0	0	135	173
	TOTAL FOR CATEGORY 82	0	0	135	173
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	811	625
	TOTAL REVENUES FOR BUDGET ACCOUNT 4721	2,786,269	2,383,269	2,629,898	2,631,139
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4721	2,786,269	2,383,269	2,629,898	2,631,139

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

The purpose of the Emissions Control Program is to ensure that vehicles in Clark and Washoe counties comply with Nevada's laws and regulations regarding emission standards. The division carries out its duties by licensing and regulating emissions stations and inspectors, as well as, providing training and certification of applicants seeking employment as Emission Inspectors. Staff conducts audits and inspections at licensed emission stations; investigates potential program evaders; and applies appropriate sanctions against program violators. The division cooperates with the various planning agencies involved in the Air Quality Program to evaluate air quality standards. The division is also a core member of the Inspection and Maintenance Advisory Committee. Statutory Authority: NRS 445B, 481.0473, 481.0475, 481.0481, 482.461, and 482.465.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log is attached. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,305,959	1,425,234	1,625,280	699,920
2512	BALANCE FORWARD TO NEW YEAR	-1,425,234	0	0	969,695
3601	LICENSES AND FEES 06.30.20	56,270	56,542	55,043	55,043
3756	POLLUTION CONTROL FEES 06.30.20	10,243,905	10,985,252	10,321,747	10,357,068
4203	PRIOR YEAR REFUNDS	7	0	0	0
4252	EXCESS PROPERTY SALES	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	466,534	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		11,647,441	12,467,028	12,002,070	12,081,726
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,010,985	2,215,423	2,247,362	2,309,971
5200	WORKERS COMPENSATION	29,900	32,027	32,548	32,354
5300	RETIREMENT	493,269	482,476	560,181	574,704
5400	PERSONNEL ASSESSMENT	9,814	9,952	9,951	9,951
5420	COLLECTIVE BARGAINING ASSESSMENT	186	0	186	186
5500	GROUP INSURANCE	318,219	347,800	347,800	347,800
5700	PAYROLL ASSESSMENT	3,299	3,268	3,269	3,269
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,060	60,480	61,352	63,067
5800	UNEMPLOYMENT COMPENSATION	3,042	3,436	3,368	3,463
5810	OVERTIME PAY	701	0	701	701
5830	COMP TIME PAYOFF	6,095	0	6,095	6,095
5840	MEDICARE	28,132	32,125	32,584	33,492
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	267	0	267	267
TOTAL FOR CATEGORY 01		2,950,969	3,186,987	3,305,664	3,385,320
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE The fiscal year 2020 travel training log is attached on the Account Maintenance tab, BASE decision unit.	2,759	2,176	2,759	2,759
6210	FS DAILY RENTAL IN-STATE	160	85	160	160

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	118,885	134,048	118,885	118,885
6240	PERSONAL VEHICLE IN-STATE	0	175	0	0
6250	COMM AIR TRANS IN-STATE	0	1,511	0	0
Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, the department requests an adjustment to base of \$1,500 to establish funding at the fiscal year 2021 legislatively approved amount.					
TOTAL FOR CATEGORY 03		121,804	137,995	121,804	121,804
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,169	1,887	3,169	3,169
7022	OPERATING SUPPLIES-B	2,466	2,507	2,466	2,466
7023	OPERATING SUPPLIES-C	7,170	8,027	7,170	7,170
7027	OPERATING SUPPLIES-G	1,641	1,147	1,641	1,641
7030	FREIGHT CHARGES	21	133	21	21
7040	NON-STATE PRINTING SERVICES	207	149	207	207
7043	PRINTING AND COPYING - B	5	0	5	5
7045	STATE PRINTING CHARGES On-going printing costs for envelopes, business cards, etc.	478	906	478	478
7050	EMPLOYEE BOND INSURANCE	137	112	112	112
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,145	0	2,145	2,145
7052	VEHICLE COMP & COLLISION INS	145	0	145	145
7054	AG TORT CLAIM ASSESSMENT	3,168	3,163	3,163	3,163
7059	AG VEHICLE LIABILITY INSURANCE	188	0	188	188
705A	NON B&G - PROP. & CONT. INSURANCE	0	16	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,109	0	0
7060	CONTRACTS	30,716	36,921	30,716	30,716
7061	CONTRACTS - A	580	630	580	580
7063	CONTRACTS - C	1,222	1,572	1,222	1,222
7074	HARDWARE LICENSE/MNT CONTRACTS	946	3,045	946	946
7080	LEGAL AND COURT Review of regulations by Legislative Council Bureau (LCB).	0	400	0	0
7090	EQUIPMENT REPAIR Analyzer parts and calibration gas.	49	170	49	49
7100	STATE OWNED BLDG RENT-B&G	155,337	159,246	155,337	155,337
7110	NON-STATE OWNED OFFICE RENT	6,480	6,600	6,480	6,480
7150	MOTOR POOL FLEET MAINTENANCE	0	162	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	33	0	33	33
7153	GASOLINE	421	236	421	421
7157	VEHICLE SUPPLIES - OTHER	42	167	42	42
7176	PROTECTIVE GEAR	0	3,995	0	0
7222	DATA PROCESSING SUPPLIES On-going costs for printer ribbons, toner cartridges, etc.	6,157	4,111	6,157	6,157
7250	B & G EXTRA SERVICES	28	0	28	28
7255	B & G LEASE ASSESSMENT	150	150	150	150

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7270	LATE FEES AND PENALTIES	25	0	25	25
7285	POSTAGE - STATE MAILROOM Costs related to mailings of smoking vehicle letters, registration cancellations, industry notices, case violation notices, etc.	7,444	6,134	7,444	7,444
7289	EITS PHONE LINE AND VOICEMAIL	664	560	664	664
7290	PHONE, FAX, COMMUNICATION LINE	11,200	11,878	11,200	11,200
7291	CELL PHONE/PAGER CHARGES	19,016	19,576	19,016	19,016
7296	EITS LONG DISTANCE CHARGES	177	50	177	177
7301	MEMBERSHIP DUES	35	35	35	35
7302	REGISTRATION FEES	119	25	119	119
7330	SPECIAL REPORT SERVICES & FEES On-going costs for employee ID cards.	463	870	463	463
7370	PUBLICATIONS AND PERIODICALS	50	45	50	50
7371	PUBLICATIONS AND PERIODICALS-A	5,078	5,398	5,078	5,078
7430	PROFESSIONAL SERVICES	0	75	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,424	3,466	4,424	4,424
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	3,895	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	9,493	9,436	9,493	9,493
7980	OPERATING LEASE PAYMENTS	400	0	400	400
8241	NEW FURNISHINGS <\$5,000 - A	332	3,250	332	332
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	17,425	0	0
TOTAL FOR CATEGORY 04		282,021	319,679	281,991	281,991
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	26,200	0	26,200	26,200
8270	SPECIAL EQUIPMENT >\$5,000	0	50,715	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	19,969	0	19,969	19,969
TOTAL FOR CATEGORY 05		46,169	50,715	46,169	46,169
10	RENO CIP FF&E				
7060	CONTRACTS	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	397,878	0	397,878	397,878
TOTAL FOR CATEGORY 10		397,878	0	397,878	397,878
11	DEBT SERVICE				
7835	TRUST AGENT FEES Increase Budget Authority per memo from State Treasurer- Debt Services. (attached) [See Attachment]	163	81	163	163
9008	TRANS TO TREASURER Increase Budget Authority per memo from State Treasurer- Debt Services. (attached) [See Attachment]	562,851	656,498	562,851	562,851
TOTAL FOR CATEGORY 11		563,014	656,579	563,014	563,014

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
12	ENFORCEMENT PROGRAM				
9743	OUTSIDE BANK ACCOUNT Transfers for covert operations account.	12,438	12,438	12,438	12,438
	TOTAL FOR CATEGORY 12	12,438	12,438	12,438	12,438
14	TRANSFERS-INTRA AGENCY COST ALLOC				
7395	COST ALLOCATION - B	196,247	319,116	196,247	196,247
	TOTAL FOR CATEGORY 14	196,247	319,116	196,247	196,247
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	106	0	0
7385	STAFF PHYSICALS	1,578	8,952	1,578	1,578
	TOTAL FOR CATEGORY 15	1,578	9,058	1,578	1,578
18	SMOKING VEHICLE AD CAMPAIGN				
7060	CONTRACTS	70,462	0	70,462	70,462
7072	CONTRACTS - L	0	125,049	0	0
	TOTAL FOR CATEGORY 18	70,462	125,049	70,462	70,462
20	AIR POLLUTION TO STATE AGENCY				
9066	TRANS TO ENVIRONMENTAL COMM	5,982	7,545	5,982	5,982
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000
9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
	TOTAL FOR CATEGORY 20	3,177,433	3,178,996	3,177,433	3,177,433
25	CITY/COUNTY AIR QUALITY				
8503	EXPENDITURES CLARK CO	2,392,267	1,418,200	2,392,267	2,392,267
8516	EXPENDITURES WASHOE CO	611,270	372,616	611,270	611,270
	TOTAL FOR CATEGORY 25	3,003,537	1,790,816	3,003,537	3,003,537
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,632	7,502	9,632	9,632
7074	HARDWARE LICENSE/MNT CONTRACTS	0	560	0	0
7396	COST ALLOCATION - C	202,285	209,856	202,285	202,285
7554	EITS INFRASTRUCTURE ASSESSMENT	10,260	10,234	10,234	10,234
7556	EITS SECURITY ASSESSMENT	4,298	4,287	4,288	4,288
7771	COMPUTER SOFTWARE <\$5,000 - A	2,677	1,815	2,677	2,677
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	8,410	28,815	8,410	8,410
	TOTAL FOR CATEGORY 26	237,562	263,069	237,526	237,526

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	UNIFORMS				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,272	3,596	4,272	4,272
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,781	8,548	5,781	5,781
7176	PROTECTIVE GEAR	2,079	2,085	2,079	2,079
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,442	0	1,442	1,442
	TOTAL FOR CATEGORY 29	13,574	14,229	13,574	13,574
30	TRAINING				
6100	PER DIEM OUT-OF-STATE The travel training log for fiscal year 2020 is attached on the account maintenance tab, base decision unit.	582	1,968	582	582
6130	PUBLIC TRANS OUT-OF-STATE	14	335	14	14
6140	PERSONAL VEHICLE OUT-OF-STATE	59	238	59	59
6150	COMM AIR TRANS OUT-OF-STATE	1,585	2,182	1,585	1,585
6200	PER DIEM IN-STATE	209	308	209	209
6240	PERSONAL VEHICLE IN-STATE	7	10	7	7
6250	COMM AIR TRANS IN-STATE	404	0	404	404
7302	REGISTRATION FEES	2,039	5,336	2,039	2,039
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	253	0	0
7960	RENTALS FOR LAND/EQUIPMENT	186	163	186	186
	TOTAL FOR CATEGORY 30	5,085	10,793	5,085	5,085
37	EMISSIONS - VID				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7396	COST ALLOCATION - C Cost allocation to budget account 4715 RGL 4231 for IT support of VID programs.	195,008	224,145	195,008	195,008
	TOTAL FOR CATEGORY 37	195,008	224,145	195,008	195,008
59	UTILITIES				
7130	BOTTLED WATER	887	0	887	887
7134	NATURAL GAS UTILITIES	917	829	917	917
	TOTAL FOR CATEGORY 59	1,804	829	1,804	1,804
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	12,648	12,196	12,648	12,648
	TOTAL FOR CATEGORY 81	12,648	12,196	12,648	12,648
82	INTRA AGENCY COST ALLOCATION				
7398	COST ALLOCATION - E	98,082	96,815	98,082	98,082
7399	COST ALLOCATION - F	236,333	237,136	236,333	236,333
	TOTAL FOR CATEGORY 82	334,415	333,951	334,415	334,415
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	11,280	11,985	11,280	11,280

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 83	11,280	11,985	11,280	11,280
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,798,222	0	0
	TOTAL FOR CATEGORY 86	0	1,798,222	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,940	3,717	2,940	2,940
	TOTAL FOR CATEGORY 87	2,940	3,717	2,940	2,940
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	9,575	6,464	9,575	9,575
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	9,575	6,464	9,575	9,575
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,647,441	12,467,028	12,002,070	12,081,726
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,334
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	2,334
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,334	4,668
	TOTAL FOR CATEGORY 86	0	0	2,334	4,668
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	777	777
	TOTAL FOR CATEGORY 87	0	0	777	777
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-3,111	-3,111
	TOTAL FOR CATEGORY 88	0	0	-3,111	-3,111
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	2,334
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	108,222
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	108,222

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	-701	-701
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-267	-267
	TOTAL FOR CATEGORY 01	0	0	-968	-968
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	21,310	21,310
6250	COMM AIR TRANS IN-STATE	0	0	1,511	1,511
	TOTAL FOR CATEGORY 03	0	0	22,821	22,821
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This also adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. COVID-19 M150 adjustment is FY21 six month projection of \$7,358 times 2 = \$14,716 - \$1,683 (FY20 actual) = \$13,033 [See Attachment]	0	0	13,033	13,033
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,145	-2,145
7052	VEHICLE COMP & COLLISION INS	0	0	-145	-145
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-188	-188
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	16	16
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,109	2,109
7060	CONTRACTS	0	0	71	102
7061	CONTRACTS - A	0	0	20	20
7063	CONTRACTS - C	0	0	427	466
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-946	-946
7100	STATE OWNED BLDG RENT-B&G	0	0	3,909	3,909
7110	NON-STATE OWNED OFFICE RENT	0	0	320	620
7250	B & G EXTRA SERVICES Adjustment to eliminate B&G extra services from base year. These are considered one-time expenditures.	0	0	-28	-28
7270	LATE FEES AND PENALTIES Adjustment to eliminate Late Fees from base year. These are considered one-time expenditures.	0	0	-25	-25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	35
7301	MEMBERSHIP DUES	0	0	3	3
7302	REGISTRATION FEES	0	0	-119	-119
7370	PUBLICATIONS AND PERIODICALS	0	0	5	5
7371	PUBLICATIONS AND PERIODICALS-A	0	0	262	262
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,529	1,529
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	-9,493	-9,493
7980	OPERATING LEASE PAYMENTS	0	0	2,644	3,966
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-332	-332
	TOTAL FOR CATEGORY 04	0	0	10,962	12,654
05	EQUIPMENT				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	-26,200	-26,200
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-19,969	-19,969
	TOTAL FOR CATEGORY 05	0	0	-46,169	-46,169
11	DEBT SERVICE				
7835	TRUST AGENT FEES Increase Budget Authority per memo from State Treasurer- Debt Services. [See Attachment]	0	0	108	283
9008	TRANS TO TREASURER Increase Budget Authority per memo from State Treasurer- Debt Services. [See Attachment]	0	0	865	799
	TOTAL FOR CATEGORY 11	0	0	973	1,082
14	TRANSFERS-INTRA AGENCY COST ALLOC				
7395	COST ALLOCATION - B	0	0	137,204	141,632
	TOTAL FOR CATEGORY 14	0	0	137,204	141,632
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	104	104
7385	STAFF PHYSICALS	0	0	4,977	4,977
	TOTAL FOR CATEGORY 15	0	0	5,081	5,081
18	SMOKING VEHICLE AD CAMPAIGN				
7060	CONTRACTS	0	0	54,587	54,587
	TOTAL FOR CATEGORY 18	0	0	54,587	54,587
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-742	-742
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	5,709	5,709
7396	COST ALLOCATION - C	0	0	6,572	8,506
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,677	-2,677
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,410	-8,410
	TOTAL FOR CATEGORY 26	0	0	452	2,386
29	UNIFORMS				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,272	-4,272
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	7,556	6,363
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-1,442	-1,442
	TOTAL FOR CATEGORY 29	0	0	1,842	649
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard training expenditures, the department requests an adjustment to base of \$1,386 to establish funding at the fiscal year 2021 legislatively approved amount of \$1,968.	0	0	1,386	1,386

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6130	PUBLIC TRANS OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard training expenditures, the department requests an adjustment to base of \$321 to establish funding at the fiscal year 2021 legislatively approved amount of \$335.	0	0	321	321
6140	PERSONAL VEHICLE OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard training expenditures, the department requests an adjustment to base of \$179 to establish funding at the fiscal year 2021 legislatively approved amount of \$238.	0	0	179	179
6150	COMM AIR TRANS OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard training expenditures, the department requests an adjustment to base of \$597 to establish funding at the fiscal year 2021 legislatively approved amount of \$2,182.	0	0	597	597
7302	REGISTRATION FEES	0	0	1,809	1,815
7960	RENTALS FOR LAND/EQUIPMENT	0	0	109	130
	TOTAL FOR CATEGORY 30	0	0	4,401	4,428
37	EMISSIONS - VID				
7396	COST ALLOCATION - C	0	0	42,875	47,350
	TOTAL FOR CATEGORY 37	0	0	42,875	47,350
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	3,412	3,865
	TOTAL FOR CATEGORY 81	0	0	3,412	3,865
82	INTRA AGENCY COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-98,082	-98,082
7399	COST ALLOCATION - F	0	0	-236,333	-236,333
	TOTAL FOR CATEGORY 82	0	0	-334,415	-334,415
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-11,280	-11,280
	TOTAL FOR CATEGORY 83	0	0	-11,280	-11,280
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	108,222	204,519
	TOTAL FOR CATEGORY 86	0	0	108,222	204,519
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	108,222
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	6
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	6

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-6	-6
	TOTAL FOR CATEGORY 81	0	0	-6	-6
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	6	12
	TOTAL FOR CATEGORY 86	0	0	6	12
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	6
E300	SAFETY, SECURITY AND JUSTICE				
	This request funds the replacement of 11 portable and 11 vehicle radios to be compatible with the NDOT Radio Project implemented in FY22.				
	Currently, the Pollution Control Account (Emission Control Program) has a total of eleven sworn law enforcement officers. Each sworn law enforcement officer is assigned a vehicle equipped with a vehicle radio. The Nevada Department of Transportation (NDOT) is completing a project to upgrade the Nevada Shared Radio System. This upgrade converts the Nevada Shared Radio System from an analog system to a digital system. Currently, sworn law enforcement officers within the Pollution Control Account (Emission Control Program) utilize analog vehicle and portable radios, which will not be compatible with the new digital system, resulting in all vehicle and portable radios being utilized by sworn law enforcement officers as being nonfunctional. Sworn law enforcement officers within the Pollution Control Account (Emission Control Program) are required to communicate with each other and other agencies to perform law enforcement functions when responding to incidents that occur at DMV offices throughout the state along with providing assistance to other agencies. Maintaining functional vehicle and portable radios utilized by these sworn law enforcement officers provides the sworn law enforcement officers with the essential tools that are imperative to the safe completion of their official duties.				
	The Pollution Control Account (Emission Control Program) is proposing to obtain funding in CAT 05 to allow sufficient authority to equip eleven sworn law enforcement officers with upgraded vehicle and portable replacement radios.				
	Approval of this funding would benefit the Pollution Control Account (Emission Control Program) by providing essential replacement of eleven vehicle and portable radios for utilization by sworn law enforcement officers, allowing these sworn law enforcement officers to continue utilizing functional vehicle and portable radios for communication with each other and other law enforcement agencies while performing law enforcement functions or responding to security incidents at various DMV locations throughout the state and when providing response assistance to other law enforcement agencies in emergency situations. Maintaining functional vehicle and portable radios will allow these law enforcement officers the tools imperative to staying in communication with law enforcement agencies and aware of changing circumstances when responding to security incidents and providing assistance to other law enforcement agencies in emergency situations. This communication allows the sworn law enforcement officers to remain safe while conducting their official duties.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-35,646
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	0	-35,646
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	880	880
	This request funds the replacement of 11 portable and 11 vehicle radios to be compatible with the NDOT Radio Project implemented in FY22.				
	TOTAL FOR CATEGORY 04	0	0	880	880
05	EQUIPMENT				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	34,766	0
	This request funds the replacement of 11 portable and 11 vehicle radios to be compatible with the NDOT Radio Project implemented in FY22.				
	TOTAL FOR CATEGORY 05	0	0	34,766	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-35,646	-36,526
	TOTAL FOR CATEGORY 86	0	0	-35,646	-36,526

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	-35,646
E605	BUDGET REDUCTIONS STAFFING & OPERATIONS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	277,450
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	0	277,450
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-187,141	-192,873
5200	WORKERS COMPENSATION	0	0	-2,602	-2,641
5300	RETIREMENT	0	0	-48,888	-49,841
5400	PERSONNEL ASSESSMENT	0	0	-807	-807
5500	GROUP INSURANCE	0	0	-28,200	-28,200
5700	PAYROLL ASSESSMENT	0	0	-265	-265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,110	-5,266
5800	UNEMPLOYMENT COMPENSATION	0	0	-280	-289
5840	MEDICARE	0	0	-2,714	-2,796
	TOTAL FOR CATEGORY 01	0	0	-276,007	-282,978
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-9	-9
7054	AG TORT CLAIM ASSESSMENT	0	0	-256	-256
	TOTAL FOR CATEGORY 04	0	0	-265	-265
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-830	-830
7556	EITS SECURITY ASSESSMENT	0	0	-348	-348
	TOTAL FOR CATEGORY 26	0	0	-1,178	-1,178
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	277,450	561,871
	TOTAL FOR CATEGORY 86	0	0	277,450	561,871
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	0	277,450
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,304
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-26,304

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,699	2,750
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	8,272	0
	TOTAL FOR CATEGORY 04	0	0	9,971	2,750
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	5,775	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	4,935	14,805
	TOTAL FOR CATEGORY 05	0	0	10,710	14,805
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,588	0
	TOTAL FOR CATEGORY 26	0	0	3,588	0
29	UNIFORMS				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	2,035	895
	TOTAL FOR CATEGORY 29	0	0	2,035	895
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-26,304	-44,754
	TOTAL FOR CATEGORY 86	0	0	-26,304	-44,754
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-26,304
E715	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-47,744
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-47,744
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,252	1,252
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	46,492	16,781
	TOTAL FOR CATEGORY 26	0	0	47,744	18,033
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-47,744	-65,777
	TOTAL FOR CATEGORY 86	0	0	-47,744	-65,777
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-47,744

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E720	NEW EQUIPMENT				
	This requests funding to purchase 6 flashlights and 6 knives for sworn law enforcement.				
	The Pollution Control Account (Emission Control Program) requests to obtain funding in CAT 29 for the purchase of eleven flashlights for utilization by Pollution Control Account (Emission Control Program) sworn law enforcement officers. The Pollution Control Account (Emission Control Program) has a total of six sworn law enforcement officers that do not have the ability to utilize a flashlight during the course of an investigation nor have a knife to use in the course of their duties. In the event that a sworn law enforcement officer is conducting an investigation in a poorly lit area or at night, the ability to utilize a flashlight to verify Vehicle Identification Numbers and vehicle documentation, would provide the sworn law enforcement officers with the ability to accurately verify all necessary information and ensure officer safety. 5 sworn positions are funded to have knives. This request provides for all sworn positions to have knives.				
	If funds are not approved to purchase six flashlights and six knives for utilization by sworn law enforcement officers within the Pollution Control Account (Emission Control Program), the sworn law enforcement officers will not have the equipment necessary to effectively perform duties.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,181
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-2,181
EXPENDITURE					
29	UNIFORMS				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,485	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	696	0
	TOTAL FOR CATEGORY 29	0	0	2,181	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,181	-2,181
	TOTAL FOR CATEGORY 86	0	0	-2,181	-2,181
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-2,181
E721	NEW EQUIPMENT				
	This requests funds to purchase two (2) laptops for the Management Analyst II and Program Officer III.				
	The Pollution Control Account (Emission Control Program) Management Analyst II and Program Officer III are required to attend meetings away from assigned work stations as a part of their job duties. The purchase of two laptops provide accessibility to create, modify and revise project documents working at various locations.				
	If funds are not approved to purchase two new laptops, the Management Analyst II and Program Officer III will continue to utilize the borrowed laptops until such time that a Compliance Enforcement Division employee requires utilization of such equipment. At which time, the Management Analyst II and/or Program Officer III would no longer be able to create, modify or revise project documents when working away from their assigned work stations.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,158
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-3,158
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,158	0
	TOTAL FOR CATEGORY 26	0	0	3,158	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,158	-3,158
	TOTAL FOR CATEGORY 86	0	0	-3,158	-3,158

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-3,158
E722	NEW EQUIPMENT				
	This request funds 1 Crystal Reports license for the DMV Services Manager III.				
	DMV Services Manager III within the Pollution Control Account (Emission Control Program) requests Crystal Reports run by the Management Analyst III within the Compliance Enforcement Division when a statistical report obtained through Crystal software is necessary to complete a statistical review of the funds received by the Pollution Control Account. The purchase of a Crystal software license for the DMV Services Manager III with the essential software required to generate Crystal Reports provides efficiency and another staff member with the capabilities to run reports for the Division.				
	If funds are not approved to purchase one Crystal software license, the DMV Services Manager III will not have the necessary software for utilization when running program reports, resulting in the DMV Services Manager III requesting the statistical reports from the Management Analyst III within the Compliance Enforcement Division.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-380
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	0	-380
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	380	380
	TOTAL FOR CATEGORY 26	0	0	380	380
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-380	-760
	TOTAL FOR CATEGORY 86	0	0	-380	-760
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	0	-380
E723	NEW EQUIPMENT				
	This request funds the replacement of 1 existing simulator with 2 simulators to increase efficiency.				
	The Pollution Control Account (Emission Control Program) requests funding for the purchase of two (2) simulators for utilization by the Environmental Scientist II within the Pollution Control Account (Emission Control Program).				
	Environmental Scientist II utilizes a simulator device when certifying new and testing existing Emission Control equipment and software used within the State of Nevada. The existing simulator is out dated and software upgrades are not available. The purchase of a new simulator will allow the Environmental Scientist II to continue to certify new and the second simulator can test existing Emission Control equipment and software used within the State of Nevada, simultaneously.				
	If funds are not approved to purchase a new simulator, the Environmental Scientist II will continue to utilize the out dated simulator until such time that the equipment fails. Upon simulator failure, the Environmental Scientist II will not have the equipment necessary to complete certifications for new and testing of existing Emission Control equipment and software used within the State of Nevada.				
	Additionally, if funds are not approved to purchase a second simulator, the Environmental Scientist II will not be able to conduct certification and testing of Emission Control equipment and software simultaneously. The inability to conduct certification and testing of Emission Control equipment and software simultaneously, results in a delay of equipment certification and testing.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,200
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	0	-3,200
EXPENDITURE					
04	OPERATING EXPENSES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,200	0
	TOTAL FOR CATEGORY 04	0	0	3,200	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,200	-3,200
	TOTAL FOR CATEGORY 86	0	0	-3,200	-3,200
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	0	-3,200
E724	NEW EQUIPMENT				
	This requests funding to purchase 18 digital cameras for all sworn law enforcement officers.				
	Compliance Enforcement Division has a total of eighteen sworn law enforcement officers that do not have a digital camera to obtain photographic evidence during the course of an investigation. The equipment requested will greatly improve evidence contained in an investigation and may at a later date, provide the evidence necessary to prevail in a court of law, rather than relying on memory and will reduce the time to substantiate the case.				
	Without the digital camera, sworn law enforcement officers are unable to take photographic evidence during an investigation.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,560
	TOTAL REVENUES FOR DECISION UNIT E724	0	0	0	-1,560
EXPENDITURE					
04	OPERATING EXPENSES				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	1,560	0
	TOTAL FOR CATEGORY 04	0	0	1,560	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,560	-1,560
	TOTAL FOR CATEGORY 86	0	0	-1,560	-1,560
	TOTAL EXPENDITURES FOR DECISION UNIT E724	0	0	0	-1,560
E729	NEW EQUIPMENT				
	This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.				
	DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,109
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	0	-9,109
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Requests funding for O365 licenses, Visio, and Microsoft Project.	0	0	9,109	7,074
	TOTAL FOR CATEGORY 26	0	0	9,109	7,074
86	RESERVE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,109	-16,183
	TOTAL FOR CATEGORY 86	0	0	-9,109	-16,183
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	0	-9,109
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-231
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-231
	EXPENDITURE				
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	231	137
	TOTAL FOR CATEGORY 81	0	0	231	137
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-231	-368
	TOTAL FOR CATEGORY 86	0	0	-231	-368
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-231
	TOTAL REVENUES FOR BUDGET ACCOUNT 4722	11,647,441	12,467,028	12,002,070	12,340,225
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	11,647,441	12,467,028	12,002,070	12,340,225

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4727 DPS - CAPITOL POLICE

The mission of Capitol Police (CP) is the protection of life and property by providing proactive law enforcement services, empowering employees through training and education, and enhancing the safety of Nevada's citizens and visitors, in and around designated state lands and facilities. CP provides a constant security presence at the State Capitol, Attorney General's Office, Grant Sawyer building, and Governor's Mansion. In addition, the CP also provides recurring regular active patrols of state-owned facilities in the Carson City, Reno/Sparks, and Las Vegas areas. Statutory Authority: NRS 289.270; 331.140; 480.130; 480.140; 480.150.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 21 employees, and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized. [See Attachment]				
REVENUE					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-751,458	0	0	0
3873	CHARGES FOR SERVICES - C Funding from Dignitary Protection for four officers and associated costs located at the Governor's mansion. Cost Allocation Methodology: Four full time equivalent (FTE) / 21 FTE = 19 percent Funds all categories except 03-In-State Travel, 12-Contracted Security, 88-Statewide Cost Allocation Plan and 89-AG Cost Allocation Plan.	374,168	501,252	538,810	548,966
4201	REIMBURSEMENT	0	0	0	0
4254	MISCELLANEOUS REVENUE Employee witness fee received. Revenue line item removed in 2019-2021 Biennium.	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	624,296	0	0	0
4719	TRANS FROM BUILDINGS & GROUNDS Funding for 17 full-time officers and associated costs. Cost Allocation Methodology: 17 FTE / 21 FTE = 81 percent Funds all categories.	2,700,042	2,762,085	2,653,710	2,696,180
TOTAL REVENUES FOR DECISION UNIT B000		2,947,048	3,263,337	3,192,520	3,245,146
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,297,423	1,412,982	1,421,317	1,460,581
5200	WORKERS COMPENSATION	18,100	18,294	18,449	18,403
5300	RETIREMENT	362,729	415,104	418,458	430,169
5400	PERSONNEL ASSESSMENT	5,569	5,647	5,648	5,648
5420	COLLECTIVE BARGAINING ASSESSMENT	150	0	150	150
5500	GROUP INSURANCE	138,976	197,400	197,400	197,400
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	1,873	1,855	1,855	1,855
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,404	38,573	38,804	39,874
5800	UNEMPLOYMENT COMPENSATION	2,303	2,188	2,133	2,192
5810	OVERTIME PAY From fiscal years 2015 to 2018, CP averaged nearly six vacancies each year. The difficulty of filling these vacancies is due in part to candidate numbers being minimal at best and/or they do not pass the stringent Department of Public Safety background check. With an average of 28 percent of the division's sworn staff vacant, overtime is necessary to accomplish the division's mission of protection of persons on state property.	123,522	102,943	123,522	123,522
5820	HOLIDAY PAY CP is a 24/7 hour operation which requires staff to work on holidays.	8,877	8,951	8,877	8,877
5830	COMP TIME PAYOFF	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5840	MEDICARE	21,783	20,492	20,608	21,176
5880	SHIFT DIFFERENTIAL PAY CP is a 24/7 operation. Shift differential is paid to those officers who work in a unit which provides services requiring multiple shifts within a 24-hour period.	24,425	22,797	24,425	24,425
5882	SHIFT DIFFERENTIAL OVERTIME	1,347	0	1,347	1,347
5887	FIELD TRNG OFFICER PAY	1,797	2,623	1,797	1,797
5910	STANDBY PAY	9,006	5,911	9,006	9,006
5940	DANGEROUS DUTY PAY	6	0	6	6
5960	TERMINAL SICK LEAVE PAY	34,907	0	34,907	34,907
5970	TERMINAL ANNUAL LEAVE PAY	22,063	0	22,063	22,063
5980	CALL BACK PAY	2,855	1,431	2,855	2,855
7170	CLOTH/UNIFORM/TOOL ALLOWANCE Uniform allowance for 21 sworn officers. The CP uniform package has been aligned to have the same content and utility as the Nevada Highway Patrol to create a unified and uniform Public Safety police force.	9,542	13,249	9,542	9,542
TOTAL FOR CATEGORY 01		2,117,657	2,270,440	2,363,169	2,415,795
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Travel costs for the division Chief, Sergeant and various staff to travel to and from Carson City/Las Vegas for supervisory oversight, meetings, interviews and to conduct operational training for new staff.	2,219	3,951	2,219	2,219
6210	FS DAILY RENTAL IN-STATE	414	656	414	414
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Fleet Services costs for six vehicles, three vehicles assigned to Northern Command and three to Southern Command.	43,842	48,514	43,842	43,842
6215	NON-FS VEHICLE RENTAL IN-STATE	227	111	227	227
6220	AUTO MISC - IN-STATE	0	33	0	0
6240	PERSONAL VEHICLE IN-STATE	55	24	55	55
6250	COMM AIR TRANS IN-STATE	1,127	1,314	1,127	1,127
7750	NON EMPLOYEE IN-STATE TRAVEL	820	0	820	820
TOTAL FOR CATEGORY 03		48,704	54,603	48,704	48,704
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,778	3,182	3,778	3,778
7021	OPERATING SUPPLIES-A	561	709	561	561
7023	OPERATING SUPPLIES-C Purchase of ammunition for duty and range qualification.	12,497	4,007	12,497	12,497
7031	FREIGHT CHARGES - A	62	0	62	62
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B Extra copy charges over and above lease limit.	398	480	398	398
7045	STATE PRINTING CHARGES	322	32	322	322
7050	EMPLOYEE BOND INSURANCE	78	64	63	63
7052	VEHICLE COMP & COLLISION INS	145	0	145	145
7054	AG TORT CLAIM ASSESSMENT	1,798	1,795	1,795	1,795
7059	AG VEHICLE LIABILITY INSURANCE	188	0	188	188

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7060	CONTRACTS Costs for a contracted Administrative Assistant II position.	44,540	49,569	44,540	44,540
7070	CONTRACTS - J	6,020	5,835	6,020	6,020
7071	CONTRACTS - K Annual inter-local contract with Tahoe Douglas County Bomb Squad - \$2,000 per year.	2,000	2,000	2,000	2,000
7075	MED/HEALTH CARE CONTRACTS	0	206	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	199	700	199	199
7153	GASOLINE	888	0	888	888
7156	VEHICLE REPAIR & REPLACEMENT PARTS Bicycle repairs and maintenance.	0	0	0	0
7280	OUTSIDE POSTAGE	114	0	114	114
7285	POSTAGE - STATE MAILROOM	272	259	272	272
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	1,573	1,817	1,573	1,573
7290	PHONE, FAX, COMMUNICATION LINE	445	682	445	445
7291	CELL PHONE/PAGER CHARGES Costs for six cell phones and three air cards. Cell phones are assigned to the following, Chief, Capitol Desk Northern Command, Mansion Officer, Attorney General's Guard, Capitol Security Guard, Capitol Desk Southern Command. Air cards assigned to, Reno Patrol unit, Las Vegas Patrol unit, and the Chief.	3,639	4,184	3,639	3,639
7296	EITS LONG DISTANCE CHARGES	70	156	70	70
7301	MEMBERSHIP DUES	400	250	400	400
7340	INSPECTIONS & CERTIFICATIONS Cost for inspection and calibration of the X-ray machine in the basement of the Capitol Building and Radiological Health charges, which are required to receive certification from the state Radiological Health Division.	1,207	772	1,207	1,207
7460	EQUIPMENT PURCHASES < \$1,000	1,486	0	1,486	1,486
7635	MISCELLANEOUS SERVICES	94	0	94	94
7980	OPERATING LEASE PAYMENTS Ongoing cost for copier lease.	1,189	1,190	1,189	1,189
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	3,934	0	3,934	3,934
TOTAL FOR CATEGORY 04		90,386	80,378	90,368	90,368
12	CONTRACTED SECURITY				
7060	CONTRACTS Allied Barton Security Services contract to provide armed security at various state buildings.	301,754	339,926	301,754	301,754
TOTAL FOR CATEGORY 12		301,754	339,926	301,754	301,754
15	POLICE/FIRE PHYSICALS				
Schedule costs include pre-employment drug screenings, initial physicals, psychiatric screenings, and hepatitis immunizations for new hires. The number of tests and/or screenings requested is based on the historical vacancy rate for the division.					
7075	MED/HEALTH CARE CONTRACTS	0	130	0	0
7385	STAFF PHYSICALS Pre-employment drug screenings, initial physicals, psychiatric screenings, and hepatitis immunizations for new hires.	0	3,495	0	0
TOTAL FOR CATEGORY 15		0	3,625	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
19	COVID				
7020	OPERATING SUPPLIES	1,114	0	1,114	1,114
7031	FREIGHT CHARGES - A	18	0	18	18
	TOTAL FOR CATEGORY 19	1,132	0	1,132	1,132
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES Toner and ink cartridges for printers.	1,200	928	1,200	1,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,772	3,772	3,772	3,772
7290	PHONE, FAX, COMMUNICATION LINE	1,140	627	1,140	1,140
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,217	996	1,217	1,217
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7545	EITS 18-19 ELIM (VPN SECURE LINK)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,904	10,972	12,904	12,904
7548	EITS SERVER HOSTING - VIRTUAL	966	1,529	966	966
7554	EITS INFRASTRUCTURE ASSESSMENT	5,823	5,808	5,808	5,808
7556	EITS SECURITY ASSESSMENT	2,440	2,434	2,433	2,433
7771	COMPUTER SOFTWARE <\$5,000 - A	335	0	335	335
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	29,797	27,066	29,775	29,775
29	UNIFORMS				
7150	MOTOR POOL FLEET MAINTENANCE	0	203	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Uniform equipment costs for 21 sworn officers.	12,621	15,720	12,621	12,621
7176	PROTECTIVE GEAR Ballistic vests purchased for eight sworn officers.	2,876	3,595	2,876	2,876
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 29	15,497	19,518	15,497	15,497
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	319	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	48	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	495	0	0
6200	PER DIEM IN-STATE Training required for various types of courses, such as Spillman Administration, Remington 870 Class, etc.	539	163	539	539
6210	FS DAILY RENTAL IN-STATE	182	85	182	182
6220	AUTO MISC - IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	120	0	0
7300	DUES AND REGISTRATIONS	0	1,411	0	0
7302	REGISTRATION FEES	1,723	1,664	1,723	1,723

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7320	INSTRUCTIONAL SUPPLIES	0	158	0	0
	TOTAL FOR CATEGORY 30	2,444	4,463	2,444	2,444
49	NSRS REPLACEMENT				
7000	OPERATING	25,083	121,023	25,083	25,083
	TOTAL FOR CATEGORY 49	25,083	121,023	25,083	25,083
50	COMMUNICATION HIGH BAND SYSTEM				
7020	OPERATING SUPPLIES Costs associated with radio maintenance and equipment (batteries and earpieces).	187	0	187	187
7025	OPERATING SUPPLIES-E	1,046	1,234	1,046	1,046
	TOTAL FOR CATEGORY 50	1,233	1,234	1,233	1,233
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	47,901	51,323	47,901	47,901
7394	COST ALLOCATION - A	32,169	31,177	32,169	32,169
	TOTAL FOR CATEGORY 81	80,070	82,500	80,070	80,070
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	114,770	135,029	114,770	114,770
7397	COST ALLOCATION - D	23,859	26,238	23,859	23,859
7399	COST ALLOCATION - F	8,805	8,334	8,805	8,805
7506	EITS PC/LAN SUPPORT	14,325	14,325	14,325	14,325
7507	EITS AGENCY IT SUPPORT	13,102	13,101	13,102	13,102
7508	EITS EXPANDED HELP DESK SUPPORT	14,102	14,100	14,102	14,102
	TOTAL FOR CATEGORY 82	188,963	211,127	188,963	188,963
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	31,020	31,020	31,020	31,020
	TOTAL FOR CATEGORY 83	31,020	31,020	31,020	31,020
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	694	1,522	694	694
	TOTAL FOR CATEGORY 87	694	1,522	694	694
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	9,001	9,042	9,001	9,001
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	9,001	9,042	9,001	9,001
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	3,613	5,850	3,613	3,613
	TOTAL FOR CATEGORY 89	3,613	5,850	3,613	3,613

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,947,048	3,263,337	3,192,520	3,245,146
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	-52	-52
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	2,887	2,887
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,835	2,835
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-221	-221
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-50	-50
	TOTAL FOR CATEGORY 26	0	0	-271	-271
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	828	828
	TOTAL FOR CATEGORY 87	0	0	828	828
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	41	41
	TOTAL FOR CATEGORY 88	0	0	41	41
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	2,237	2,237
	TOTAL FOR CATEGORY 89	0	0	2,237	2,237
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,835	2,835
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C Adjustment based on expenditure changes.	0	0	497	1,686
4669	TRANS FROM OTHER B/A SAME FUND Eliminate Coronavirus Aid, Relief, and Economic Security (CARES) Act reimbursement.	0	0	0	0
4719	TRANS FROM BUILDINGS & GROUNDS Adjustment based on expenditure changes.	0	0	46,260	51,311
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	46,757	52,997
EXPENDITURE					
01	PERSONNEL				
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-1,347	-1,347

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Eliminate one-time expenditures.				
5940	DANGEROUS DUTY PAY This adjustment eliminates the Dangerous Duty Pay.	0	0	-6	-6
5960	TERMINAL SICK LEAVE PAY Eliminate one-time expenditures.	0	0	-34,907	-34,907
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures.	0	0	-22,063	-22,063
7170	CLOTH/UNIFORM/TOOL ALLOWANCE This schedule driven adjustment increases the clothing/uniform/tool allowance, per the approved uniform allowance replacement schedule.	0	0	3,793	3,793
TOTAL FOR CATEGORY 01		0	0	-54,530	-54,530
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE Travel restricted due to COVID-19. Adjustment to reflect fiscal year 2021 amounts.	0	0	241	241
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This schedule driven adjustment increases fleet services monthly vehicle rental costs due to the anticipated increase in miles driven, per vehicle.	0	0	6,335	6,335
6220	AUTO MISC - IN-STATE Travel restricted due to COVID-19. Adjustment to reflect fiscal year 2021 amounts.	0	0	33	33
6250	COMM AIR TRANS IN-STATE Travel restricted due to COVID-19. Adjustment to reflect fiscal year 2021 amounts.	0	0	187	187
7750	NON EMPLOYEE IN-STATE TRAVEL This eliminates one-time occurrences.	0	0	-820	-820
TOTAL FOR CATEGORY 03		0	0	5,976	5,976
04	OPERATING EXPENSES				
7023	OPERATING SUPPLIES-C Reduce expenditure to three-year average.	0	0	-4,493	-4,493
7031	FREIGHT CHARGES - A This eliminates one-time purchases.	0	0	-62	-62
7060	CONTRACTS This schedule driven adjustment to contract services is due the Manpower contract is set to expire 3/31/21. Anticipate agency recruitment rate of 34 percent, for a 10 percent increase.	0	0	5,029	5,029
7070	CONTRACTS - J This schedule driven adjustment to contracts represents the portion of the Washoe County forensic contract that CP must now be included in the calculation of costs.	0	0	-185	-185
7075	MED/HEALTH CARE CONTRACTS Adjustment based on fiscal year 2021 legislatively approved amount, even though no expenditures occurred in fiscal year 2020.	0	0	206	206
7153	GASOLINE Reduce expenditure to that of fiscal year 2019 expense. Fiscal year 2019=\$142	0	0	-746	-746
7280	OUTSIDE POSTAGE Eliminate one-time expense.	0	0	-114	-114
7289	EITS PHONE LINE AND VOICEMAIL Schedule driven change.	0	0	104	104
7301	MEMBERSHIP DUES	0	0	-150	-150

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	This eliminates one-time purchases. EQUIPMENT PURCHASES < \$1,000	0	0	-1,486	-1,486
7635	This eliminates one-time purchases. MISCELLANEOUS SERVICES	0	0	-94	-94
7980	Eliminate one-time expenditures. OPERATING LEASE PAYMENTS	0	0	398	398
8391	New leases with an increase in monthly service for two copiers. MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-3,934	-3,934
	This eliminates one-time purchases.				
	TOTAL FOR CATEGORY 04	0	0	-5,527	-5,527
12	CONTRACTED SECURITY				
7060	CONTRACTS	0	0	38,172	38,172
	This schedule driven adjustment to contract services is due the Manpower contract is set to expire 3/31/21. Anticipate agency recruitment rate of 34 percent, for a 10 percent increase.				
	TOTAL FOR CATEGORY 12	0	0	38,172	38,172
15	POLICE/FIRE PHYSICALS				
	Schedule costs include pre-employment drug screenings, initial physicals, psychiatric screenings, and hepatitis immunizations for new hires. The number of tests and/or screenings requested is based on the historical vacancy rate for the division.				
7075	MED/HEALTH CARE CONTRACTS	0	0	130	130
	Charges for pre-employment and existing drug screening tests.				
7385	STAFF PHYSICALS	0	0	3,495	3,495
	This schedule driven adjustment to staff physical represents in increase due to the historical vacancy rate.				
	TOTAL FOR CATEGORY 15	0	0	3,625	3,625
19	COVID				
7020	OPERATING SUPPLIES	0	0	-1,114	-1,114
	This adjustment eliminates COVID-19 expenses.				
7031	FREIGHT CHARGES - A	0	0	-18	-18
	This adjustment eliminates COVID-19 expenses.				
	TOTAL FOR CATEGORY 19	0	0	-1,132	-1,132
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,380	-2,380
	This schedule driven adjustment eliminates one-time purchases such as computers and software.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-335	-335
	This schedule driven adjustment eliminates one-time purchases such as computers and software.				
	TOTAL FOR CATEGORY 26	0	0	-2,715	-2,715
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	4,018	4,018
	This schedule driven adjustment increases the clothing/uniform/tool allowance per the approved uniform allowance replacement schedule.				
	TOTAL FOR CATEGORY 29	0	0	4,018	4,018

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
30	TRAINING				
7300	DUES AND REGISTRATIONS Adjustment based on fiscal year 2021, legislatively approved amount, even though no expenditures occurred in fiscal year 2020.	0	0	1,411	1,411
7302	REGISTRATION FEES This eliminates one-time purchases.	0	0	-59	-59
	TOTAL FOR CATEGORY 30	0	0	1,352	1,352
50	COMMUNICATION HIGH BAND SYSTEM				
7020	OPERATING SUPPLIES Eliminate one-time expenditures.	0	0	-187	-187
	TOTAL FOR CATEGORY 50	0	0	-187	-187
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH This schedule driven adjustment represents an increase in Department of Public Safety (DPS) cost allocations.	0	0	16,341	18,151
7394	COST ALLOCATION - A This schedule driven adjustment represents an increase in DPS cost allocations.	0	0	4,029	4,888
	TOTAL FOR CATEGORY 81	0	0	20,370	23,039
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B This schedule driven adjustment represents an increase in DPS cost allocations.	0	0	28,780	31,619
7397	COST ALLOCATION - D This schedule driven adjustment represents a decrease in DPS cost allocations.	0	0	-10,528	-10,076
7399	COST ALLOCATION - F This schedule driven adjustment represents a decrease in DPS cost allocations.	0	0	-690	-410
7506	EITS PC/LAN SUPPORT This schedule driven adjustment represents an increase in DPS cost allocations.	0	0	6,822	6,822
7507	EITS AGENCY IT SUPPORT This schedule driven adjustment represents an increase in DPS cost allocations.	0	0	6,238	6,238
7508	EITS EXPANDED HELP DESK SUPPORT This schedule driven adjustment represents an increase in DPS cost allocations.	0	0	6,713	6,713
	TOTAL FOR CATEGORY 82	0	0	37,335	40,906
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	46,757	52,997
M800	COST ALLOCATION This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	7	9
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	32	38
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	39	47

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-10	-10
7394	COST ALLOCATION - A	0	0	6	6
	TOTAL FOR CATEGORY 81	0	0	-4	-4
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	37	45
7397	COST ALLOCATION - D	0	0	4	4
7399	COST ALLOCATION - F	0	0	2	2
	TOTAL FOR CATEGORY 82	0	0	43	51
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	39	47
E225	EFFICIENCY & INNOVATION				
	This request is to fund a new Administrative Assistant II (AAll) position in the Carson City office of CP to replace the current AAll who was hired through the good of the state contract with HAT Manpower, Inc.				
	In the 2011 Legislative Session, the Division's position of Management Analyst II was transferred to the DPS Director's Office and certain services were consolidated as part of a centralized fiscal unit within headquarters. Since the transfer of the position, common administrative duties such as answering the telephone, handling incoming inquiries, arranging travel, purchasing, answering correspondence, records maintenance, filing, Records Management System (RMS) entry, inventory of both division and each officers' assigned equipment along with key inventory, monthly Unified Crime Reporting (UCR) required reporting, quarterly OSHA reporting, etc., have fallen to the responsibility of the chief and sergeant positions, which in 2015 were also reduced from three sergeant positions to two sergeant positions, Division wide. The division chief and officers are unable to dedicate sufficient time and effort to manage these administrative duties. It is not cost-effective, nor efficient, to use personnel funds to employ and pay peace officers to perform duties more appropriately suited for an Administrative Assistant. Please note that the Division has 21 sworn full-time and part-time officers, and have since been able, through salary savings and cost cutting, to obtain a contract employee through Manpower to fulfill these duties.				
	[See Attachment]				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	-5,822	-9,425
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	22,514	18,246
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	16,692	8,821
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	31,709	39,532
5200	WORKERS COMPENSATION	0	0	755	880
5300	RETIREMENT	0	0	4,836	6,029
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,833	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	866	1,079
5800	UNEMPLOYMENT COMPENSATION	0	0	47	59
5840	MEDICARE	0	0	460	573
	TOTAL FOR CATEGORY 01	0	0	46,863	57,909
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7060	CONTRACTS Anticipate the new position to start in October 2021. Manpower contractor to cover from July 1, 2021 to 9/30/2021. In addition, Manpower contractor will train new employee, for the month of October. \$1,182.80 X 17 weeks (7/1 - 10/31/2021 @ 40 hours per week) = \$18,917.60 Actual budgeted amount YR1 \$47,567 less \$18,917.60 needed = \$28,649.40.	0	0	-30,652	-49,569
TOTAL FOR CATEGORY 04		0	0	-30,564	-49,481
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	16,692	8,821
E226	EFFICIENCY & INNOVATION This request funds an additional fleet services vehicle for the Carson City area. The additional car will allow greater mobility and availability to address public safety, in and around, state owned buildings.				
REVENUE					
00	REVENUE				
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	8,811	8,811
TOTAL REVENUES FOR DECISION UNIT E226		0	0	8,811	8,811
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	8,811	8,811
TOTAL FOR CATEGORY 03		0	0	8,811	8,811
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	8,811	8,811
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per EITS recommended replacement schedule, of five years. Based on the replacement schedule, the division is requesting to replace two laptops computer in year one, one laptop computer and three desktop computers in year two. Officers are required to complete case reports timely and accurately for all incidents, to which they respond. Having up to date technology, not only when they are in the field on patrol, but in the office as well, has provided them with the ability to complete reports for submission. Having a laptop in the patrol vehicles allows the officer the ability to run a suspect through the state return, to verify the suspects identity. [See Attachment]				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	857	1,445
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	3,643	6,139
TOTAL REVENUES FOR DECISION UNIT E710		0	0	4,500	7,584
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	738	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	350	1,297
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,412	6,287

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	0	0	4,500	7,584
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,500	7,584
E711	EQUIPMENT REPLACEMENT				
	This request is to fund the replacement of portable breathalyzer testing equipment.				
	The Division currently has seven Draeger Alcotest 6510 units, with most of the units beyond repair. As the cost to repair exceeds the cost of replacing the units with a new upgraded model.				
	[See Attachment]				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	600	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	2,550	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	3,150	0
EXPENDITURE					
29	UNIFORMS				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,150	0
	TOTAL FOR CATEGORY 29	0	0	3,150	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	3,150	0
E800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	902	836
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	3,836	3,554
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	4,738	4,390
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	924	548
7394	COST ALLOCATION - A	0	0	2,655	2,906
	TOTAL FOR CATEGORY 81	0	0	3,579	3,454
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	364	525
7397	COST ALLOCATION - D	0	0	450	358
7399	COST ALLOCATION - F	0	0	345	53
	TOTAL FOR CATEGORY 82	0	0	1,159	936
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	4,738	4,390
	TOTAL REVENUES FOR BUDGET ACCOUNT 4727	2,947,048	3,263,337	3,280,042	3,330,631
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4727	2,947,048	3,263,337	3,280,042	3,330,631

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4729 DPS - STATE EMERGENCY RESPONSE COMMISSION

The mission of the State Emergency Response Commission (SERC) is to protect the citizens of the State of Nevada against the negative effects of hazardous materials. The SERC is the executive agency for Nevada's compliance with the federal Superfund Amendment Reauthorization Act, Title III, also known as the Emergency Planning and Community Right-to-Know Act. As mandated by this Act, SERC is responsible for collecting information from fixed facilities regarding the use and storage of hazardous materials. The information is provided to the public and first responders for both planning and reference purposes through a combined database coordinated with the State Fire Marshal's Office. Pursuant to NRS, fees are collected on the reports submitted. These funds support the Local Emergency Planning Committees and state agencies with equipment, training, and planning activities needed to prevent and respond to hazardous material incidents. Statutory Authority: 42 U.S.C. 11001; NRS 459.735 through NRS 459.744.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	265,536	262,648	260,559	266,609
2510	REVERSIONS	-59,478	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR The balance of unexpended fees is balanced forward to the next fiscal year and is related to Category 86, Reserves. These fees are used to provide financial assistance to this state or to local governments in this state to support preparedness to combat terrorism, including, without limitation, planning, training and purchasing supplies and equipment related to hazardous materials.	2,227,533	2,268,229	2,135,085	2,258,472
2512	BALANCE FORWARD TO NEW YEAR	-2,268,229	0	0	0
3577	FED ICC. INFO COORD GRANT	0	10,000	0	0
3580	FEDERAL USDOT GRANT The agency receives a federal grant from the U.S. Department of Transportation (USDOT), Hazardous Materials Emergency Preparedness (HMEP), CFDA # 20.703. To support funding to Local Emergency Planning Committees and state agencies throughout the state for first responders, specifically for planning and training activities in the hazardous materials field. This grant is related to Category 17 and requires a 20% match which is met with miscellaneous program fees collect in revenue general ledger 3722.	125,859	194,402	194,402	194,402
3610	CERTIFICATES Fees are a surcharge on hazardous materials permits charged by the State Fire Marshal (SFM) Division pursuant to NRS 477.045. These fees are related to Category 18. SFM Projects 5,631 permits issued @ \$60 per permit for SERC. [See Attachment]	318,360	355,093	337,860	337,860
3722	MISCELLANEOUS PROGRAM FEES Fees collected from fixed facilities that use, manufacture, store and/or release hazardous materials. The funds are used to provide grants to emergency responders throughout the state. These fees are related to category 16. [See Attachment]	545,090	587,143	545,090	545,090
4326	TREASURER'S INTEREST DISTRIB Interest earned and distributed by the Treasurer's Office on balance in the Contingency Account for Hazardous Materials. A three year average of state fiscal years 2018 through 2020 is being used for the 2021-2023 biennium. [See Attachment]	38,078	14,318	32,725	32,725
TOTAL REVENUES FOR DECISION UNIT B000		1,192,749	3,691,833	3,505,721	3,635,158

EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	62,699	112,019	98,498	103,263
5200	WORKERS COMPENSATION	1,215	1,723	1,783	1,775
5300	RETIREMENT	12,353	27,011	22,418	23,505
5400	PERSONNEL ASSESSMENT	530	538	538	538
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	12	12
5500	GROUP INSURANCE	12,553	18,800	18,800	18,800
5700	PAYROLL ASSESSMENT	178	177	177	177
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,467	3,058	2,689	2,819
5800	UNEMPLOYMENT COMPENSATION	99	174	148	156

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	884	1,624	1,429	1,497
5970	TERMINAL ANNUAL LEAVE PAY	2,766	0	2,766	2,766
	TOTAL FOR CATEGORY 01	94,756	165,124	149,258	155,308
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Out-of-state travel is necessary to allow staff to attend related conferences.	0	610	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	0	0
6150	COMM AIR TRANS OUT-OF-STATE	226	204	226	226
	TOTAL FOR CATEGORY 02	226	844	226	226
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE In-state travel is necessary to allow staff members to attend related conferences, meetings and site monitoring of subgrantees.	0	583	0	0
6210	FS DAILY RENTAL IN-STATE	0	198	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	27	0	0
6240	PERSONAL VEHICLE IN-STATE	0	365	0	0
6250	COMM AIR TRANS IN-STATE	0	542	0	0
	TOTAL FOR CATEGORY 03	0	1,715	0	0
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Funds used for purchase of general consumable operating supplies such as paper, pens, pencils, staples, tape, files, folders, binders, and note pads.	1,773	43	1,773	1,773
7027	OPERATING SUPPLIES-G Funds used for purchase of general non-consumable operating supplies such as a step-stool, shredder, digital recording software, headphones and three hole punch.	24	0	24	24
7044	PRINTING AND COPYING - C	0	7	0	0
7045	STATE PRINTING CHARGES	61	44	61	61
7050	EMPLOYEE BOND INSURANCE	7	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	241	0	241	241
7054	AG TORT CLAIM ASSESSMENT Based on two full time employees.	171	171	171	171
705B	B&G - PROP. & CONT. INSURANCE Schedule driven. Expense is paid in GL 7051.	0	239	0	0
7060	CONTRACTS	975	2,000	975	975
7100	STATE OWNED BLDG RENT-B&G Office space rent at 107 Jacobsen Way, Carson City.	17,672	18,117	17,672	17,672
7153	GASOLINE	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM	46	91	46	46
7289	EITS PHONE LINE AND VOICEMAIL	419	419	419	419
7291	CELL PHONE/PAGER CHARGES	597	443	597	597
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	68	67	68	68
	Charges paid to Enterprise Information Technology Services for telephone long distance. Long distance charges are incurred during day to day operations and discussions with hazardous materials facility personnel, subgrantees throughout the state, federal grant program managers, communication with other states agencies, etc.				
7300	DUES AND REGISTRATIONS	0	683	0	0
	Dues and registration for the National Association of SARA Title III Program Officials (NASTTPO) annual conference.				
7301	MEMBERSHIP DUES	70	70	70	70
7371	PUBLICATIONS AND PERIODICALS-A	0	807	0	0
	Purchase of the continuing updates to the Community Right-to-Know Manual. This reference manual holds the federal laws that govern the SERC's daily operations.				
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	670	0	670	670
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 04	22,794	23,207	22,793	22,793
10	COMMISSION TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	923	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	16	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	254	0	0
6200	PER DIEM IN-STATE	0	208	0	0
	In-state travel is necessary to allow SERC members to attend related conferences and meetings.				
6210	FS DAILY RENTAL IN-STATE	0	36	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	496	1,517	496	496
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	706	0	0
	TOTAL FOR CATEGORY 10	496	3,660	496	496
16	SERC GRANTS				
	Fees collected from fixed facilities that use, manufacture, store and/or release hazardous materials are used to provide grants to emergency responders throughout the state. This category is related to Revenue GL 3722.				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	33,200	33,200	33,200	33,200
	Grant expenses for the enterprise user license for the Nevada Online Hazardous Materials Reporting System. The license provides system availability to emergency planners and responders throughout the state.				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	553,943	0	0
	Grant funds available for aid to governmental units.				
8501	EXPENDITURES CARSON CITY CO	29,000	0	29,000	29,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8502	EXPENDITURES CHURCHILL CO	3,049	0	3,049	3,049
8503	EXPENDITURES CLARK CO	26,955	0	26,955	26,955
8504	EXPENDITURES DOUGLAS CO	26,300	0	26,300	26,300
8505	EXPENDITURES ELKO CO	25,760	0	25,760	25,760
8506	EXPENDITURES ESERALDA CO	21,106	0	21,106	21,106
8507	EXPENDITURES EUREKA CO	25,587	0	25,587	25,587
8508	EXPENDITURES HUMBOLDT CO	25,071	0	25,071	25,071
8509	EXPENDITURES LANDER CO	28,181	0	28,181	28,181
8510	EXPENDITURES LINCOLN CO	31,834	0	31,834	31,834
8512	EXPENDITURES MINERAL CO	42,523	0	42,523	42,523
8513	EXPENDITURES NYE CO	11,300	0	11,300	11,300
8514	EXPENDITURES PERSHING CO	21,305	0	21,305	21,305
8515	EXPENDITURES STOREY CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	28,379	0	28,379	28,379
9072	TRANS TO FIRE MARSHALL	0	0	0	0
TOTAL FOR CATEGORY 16		379,550	587,143	379,550	379,550

17 **USDOT/HMEP GRANT**

This federal Hazardous Materials Emergency Preparedness (HMEP) reimbursement grant is received annually from the USDOT. The federal funding is 80% and the grant is matched 20% by the SERC with miscellaneous fees, GL 3722. This grant provides funding to emergency responders throughout the state through Local Emergency Planning Committees and state agencies for planning and training in the hazardous materials field. This grant is related to Revenue GL 3580.

6100	PER DIEM OUT-OF-STATE Out-of-state travel is necessary to allow SERC Co-Chairs to attend related conferences.	661	3,942	661	661
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	144	0	144	144
6130	PUBLIC TRANS OUT-OF-STATE	0	55	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	36	38	36	36
6150	COMM AIR TRANS OUT-OF-STATE	990	1,446	990	990
6200	PER DIEM IN-STATE	0	1,400	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	160	0	0
6220	AUTO MISC - IN-STATE	0	26	0	0
6240	PERSONAL VEHICLE IN-STATE	0	76	0	0
7153	GASOLINE	0	516	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS Grant funds available for aid to governmental units.	0	186,743	0	0
8501	EXPENDITURES CARSON CITY CO	780	0	780	780
8503	EXPENDITURES CLARK CO	36,689	0	36,689	36,689
8504	EXPENDITURES DOUGLAS CO	1,272	0	1,272	1,272
8505	EXPENDITURES ELKO CO	86,098	0	86,098	86,098
8506	EXPENDITURES ESERALDA CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	6,424	0	6,424	6,424
8509	EXPENDITURES LANDER CO	0	0	0	0
8512	EXPENDITURES MINERAL CO	16,159	0	16,159	16,159
8513	EXPENDITURES NYE CO	10,756	0	10,756	10,756
8514	EXPENDITURES PERSHING CO	4,134	0	4,134	4,134

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8515	EXPENDITURES STOREY CO	975	0	975	975
8516	EXPENDITURES WASHOE CO	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	4,378	0	4,378	4,378
9054	TRANSFER TO PUBLIC SAFETY	0	0	0	0
9072	TRANS TO FIRE MARSHALL	4,520	0	4,520	4,520
TOTAL FOR CATEGORY 17		174,016	194,402	174,016	174,016
18	TRANSFER TO STATE FIRE MARSHAL				
	SFM Division expenses, budget account 3816. Expenses in this category are related to Revenue GL 3610.				
9072	TRANS TO FIRE MARSHALL	433,124	502,555	433,124	433,124
	SFM Division expenses, budget account 3816. Expenses in this category are related to revenue GL 3610.				
TOTAL FOR CATEGORY 18		433,124	502,555	433,124	433,124
19	FEMA TRAINING SUPPORT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	10,000	0	0
TOTAL FOR CATEGORY 19		0	10,000	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,709	1,793	1,709	1,709
	Cost of technology supplies such as printer cartridges.				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,215	22,269	41,215	41,215
	Ongoing expenses for maintenance and support of the Hazardous Materials Database and associated Oracle and VeriSign software licenses.				
7290	PHONE, FAX, COMMUNICATION LINE	272	276	272	272
7460	EQUIPMENT PURCHASES < \$1,000	96	0	96	96
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0
7531	EITS DISK STORAGE	33	91	33	33
7532	EITS SHARED WEB SERVER HOSTING	1,328	1,328	1,328	1,328
	Website: www.serc.nv.gov, Tier 3.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7546	EITS DATABASE HOSTING	0	461	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,587	997	1,587	1,587
7548	EITS SERVER HOSTING - VIRTUAL	3,863	4,024	3,863	3,863
7554	EITS INFRASTRUCTURE ASSESSMENT	554	553	553	553
7556	EITS SECURITY ASSESSMENT	232	231	232	232
7771	COMPUTER SOFTWARE <\$5,000 - A	671	0	671	671
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		51,560	32,023	51,559	51,559
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	1,892	1,644	1,892	1,892
TOTAL FOR CATEGORY 81		1,892	1,644	1,892	1,892

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Cost allocation for the DPS, Director's Office.	16,167	18,938	16,167	16,167
7506	EITS PC/LAN SUPPORT	1,364	1,364	1,364	1,364
7507	EITS AGENCY IT SUPPORT	1,248	1,248	1,248	1,248
7508	EITS EXPANDED HELP DESK SUPPORT	1,343	1,343	1,343	1,343
	TOTAL FOR CATEGORY 82	20,122	22,893	20,122	20,122
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY The balance of unexpended fee funds is forwarded to the next fiscal year in revenue general ledger 2511. These fees are used by the agency in awarding grants to Local Emergency Planning Committees and state agencies in support of hazardous materials planning, training and equipment.	0	2,135,085	2,258,472	2,381,859
	TOTAL FOR CATEGORY 86	0	2,135,085	2,258,472	2,381,859
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	111	860	111	111
	TOTAL FOR CATEGORY 87	111	860	111	111
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,379	10,120	8,379	8,379
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	8,379	10,120	8,379	8,379
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	5,723	558	5,723	5,723
	TOTAL FOR CATEGORY 89	5,723	558	5,723	5,723
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,192,749	3,691,833	3,505,721	3,635,158
M100	STATEWIDE INFLATION This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-2,682	-2,682
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-2,682	-2,682
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	-7	-7
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	0	0	749	749
	TOTAL FOR CATEGORY 87	0	0	749	749
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	1,741	1,741
	TOTAL FOR CATEGORY 88	0	0	1,741	1,741
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-5,165	-5,165
	TOTAL FOR CATEGORY 89	0	0	-5,165	-5,165
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-2,682	-2,682
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION Adjustment to highway funds for changes in expenditures.	0	0	-12,787	-15,113
2511	BALANCE FORWARD FROM PREVIOUS YEAR Adjustment to reserves for changes in expenditures.	0	0	0	-185,926
3577	FED ICC. INFO COORD GRANT Adjustment to federal grant for changes in expenditures.	0	0	10,000	10,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,787	-191,039
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY Elimination of one-time expenditures of terminal annual leave.	0	0	-2,766	-2,766
	TOTAL FOR CATEGORY 01	0	0	-2,766	-2,766
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Adjustment to realign out-of-state travel to Fiscal Year 22 authority. Due to COVID-19, the division was unable to travel to attend related conferences.	0	0	610	610
6140	PERSONAL VEHICLE OUT-OF-STATE Adjustment to realign out-of- state travel to Fiscal Year 22 authority. Due to COVID-19, the division was unable to travel to attend related conferences.	0	0	30	30
	TOTAL FOR CATEGORY 02	0	0	640	640
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Adjustment to realign in-state travel to Fiscal Year 22 authority. Due to COVID-19, the division was unable to travel to attend related conferences, meetings, and site monitoring of subgrantees.	0	0	583	583
6210	FS DAILY RENTAL IN-STATE	0	0	198	198

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to realign in-state travel to Fiscal Year 22 authority. Due to COVID-19, the division was unable to travel to attend related conferences, meetings, and site monitoring of subgrantees.				
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	27	27
	Adjustment to realign in-state travel to Fiscal Year 22 authority. Due to COVID-19, the division was unable to travel to attend related conferences, meetings, and site monitoring of subgrantees.				
6240	PERSONAL VEHICLE IN-STATE	0	0	365	365
	Adjustment to realign in-state travel to Fiscal Year 22 authority. Due to COVID-19, the division was unable to travel to attend related conferences, meetings, and site monitoring of subgrantees.				
6250	COMM AIR TRANS IN-STATE	0	0	542	542
	Adjustment to realign in state travel to FY22 authority. Due to COVID-19, the division was unable to travel to attend related conferences, meetings, and site monitoring of subgrantees.				
TOTAL FOR CATEGORY 03		0	0	1,715	1,715
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-241	-241
	Schedule driven change.				
705B	B&G - PROP. & CONT. INSURANCE	0	0	239	239
	Schedule driven change.				
7060	CONTRACTS	0	0	1,025	1,025
	Transcription services under the master service agreement vendor for SERC Commission, Bylaws Committee, Funding Committee, Legislative Committee, Planning and Training Sub-Committee, Policy Committee and Radiological Committee meetings. Projected expenditures for fiscal year 2022 and 2023 at an estimated 10 meetings x \$200 estimated cost per meeting transcription = \$2,000 per year.				
7100	STATE OWNED BLDG RENT-B&G	0	0	445	445
	Schedule driven change.				
7300	DUES AND REGISTRATIONS	0	0	2,429	1,239
7371	PUBLICATIONS AND PERIODICALS-A	0	0	795	795
	Base expenditures include one-year subscription at organizational level for Federal Hazardous Material Regulations updates. This is an on-going expense and is projected for fiscal years 2022 and 2023.				
7430	PROFESSIONAL SERVICES	0	0	1,500	0
	Increase to base in Fiscal Year 22 for costs for review and potential modification of Nevada Administrative Code 459 Hazardous Materials. This review should occur after every legislative session and corresponding workshops. Projected expenditure for Fiscal Year 2022 only.				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-670	-670
	Elimination of one time expenditures.				
TOTAL FOR CATEGORY 04		0	0	5,522	2,832
10	COMMISSION TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	923	923
	Adjustment to realign out-of-state travel to Fiscal Year 22 authority. Due to COVID-19, the division was unable to travel to attend related conferences and meetings.				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	16	16
	Adjustment to realign in state travel to FY22 authority. Due to COVID-19, the division was unable to travel to attend related conferences and meetings.				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	254	254
	Adjustment to realign out-of-state travel to Fiscal Year 22 authority. Due to COVID-19, the division was unable to travel to attend related conferences and meetings.				
6200	PER DIEM IN-STATE	0	0	208	208
	Adjustment to realign in-state travel to Fiscal Year 22 authority. Due to COVID-19, the division was unable to travel to attend related conferences and meetings.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6210	FS DAILY RENTAL IN-STATE Adjustment to realign in-state travel to Fiscal Year 22 authority. Due to COVID-19, the division was unable to travel to attend related conferences and meetings.	0	0	36	36
6250	COMM AIR TRANS IN-STATE Adjustment to realign in-state travel to Fiscal Year 22 authority. Due to COVID-19, the division was unable to travel to attend related conferences and meetings.	0	0	1,517	1,517
7750	NON EMPLOYEE IN-STATE TRAVEL Adjustment to realign in-state travel to Fiscal Year 22 authority. Due to COVID-19, the division was unable to travel to attend related conferences and meetings.	0	0	706	706
TOTAL FOR CATEGORY 10		0	0	3,660	3,660
16	SERC GRANTS Fees collected from fixed facilities that use, manufacture, store and/or release hazardous materials are used to provide grants to emergency responders throughout the state. This category is related to Revenue GL 3722.				
8500	AID TO NEVADA GOVERNMENTAL UNITS Grant funds available for aid to governmental units.	0	0	511,890	511,890
8501	EXPENDITURES CARSON CITY CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-29,000	-29,000
8502	EXPENDITURES CHURCHILL CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-3,049	-3,049
8503	EXPENDITURES CLARK CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-26,955	-26,955
8504	EXPENDITURES DOUGLAS CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-26,300	-26,300
8505	EXPENDITURES ELKO CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-25,760	-25,760
8506	EXPENDITURES ESERALDA CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-21,106	-21,106
8507	EXPENDITURES EUREKA CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-25,587	-25,587
8508	EXPENDITURES HUMBOLDT CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-25,071	-25,071
8509	EXPENDITURES LANDER CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-28,181	-28,181
8510	EXPENDITURES LINCOLN CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-31,834	-31,834
8512	EXPENDITURES MINERAL CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-42,523	-42,523
8513	EXPENDITURES NYE CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-11,300	-11,300
8514	EXPENDITURES PERSHING CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-21,305	-21,305
8516	EXPENDITURES WASHOE CO Adjustment to base expenditures to eliminate one time grant expenditure.	0	0	-28,379	-28,379
TOTAL FOR CATEGORY 16		0	0	165,540	165,540
17	USDOT/HMEP GRANT				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This federal Hazardous Materials Emergency Preparedness (HMEP) reimbursement grant is received annually from the USDOT. The federal funding is 80% and the grant is matched 20% by the SERC with miscellaneous fees, GL 3722. This grant provides funding to emergency responders throughout the state through Local Emergency Planning Committees and state agencies for planning and training in the hazardous materials field. This grant is related to Revenue GL 3580.				
6200	PER DIEM IN-STATE In-state travel is necessary to allow SERC staff and co-chairs to attend related conferences.	0	0	1,400	1,400
6215	NON-FS VEHICLE RENTAL IN-STATE In-State Vehicle Rental is necessary to allow SERC staff and co-chairs to attend related conferences.	0	0	160	160
6220	AUTO MISC - IN-STATE In-State Auto Misc is necessary to allow SERC staff and co-chairs to attend related conferences.	0	0	26	26
6240	PERSONAL VEHICLE IN-STATE Is necessary to allow SERC staff and co-chairs to attend related conferences.	0	0	76	76
7153	GASOLINE Is necessary to allow SERC staff and co-chairs to attend related conferences.	0	0	516	516
8500	AID TO NEVADA GOVERNMENTAL UNITS Grant funds available for aid to governmental units.	0	0	190,393	190,393
8501	EXPENDITURES CARSON CITY CO Adjustment to base expenditures to eliminate one-time grant expenditure.	0	0	-780	-780
8503	EXPENDITURES CLARK CO Adjustment to base expenditures to eliminate one-time grant expenditure.	0	0	-36,689	-36,689
8504	EXPENDITURES DOUGLAS CO Adjustment to base expenditures to eliminate one-time grant expenditure.	0	0	-1,272	-1,272
8505	EXPENDITURES ELKO CO Adjustment to base expenditures to eliminate one-time grant expenditure.	0	0	-86,098	-86,098
8508	EXPENDITURES HUMBOLDT CO Adjustment to base expenditures to eliminate one-time grant expenditure.	0	0	-6,424	-6,424
8512	EXPENDITURES MINERAL CO Adjustment to base expenditures to eliminate one-time grant expenditure.	0	0	-16,159	-16,159
8513	EXPENDITURES NYE CO Adjustment to base expenditures to eliminate one-time grant expenditure.	0	0	-10,756	-10,756
8514	EXPENDITURES PERSHING CO Adjustment to base expenditures to eliminate one-time grant expenditure.	0	0	-4,134	-4,134
8515	EXPENDITURES STOREY CO Adjustment to base expenditures to eliminate one-time grant expenditure.	0	0	-975	-975
8517	EXPENDITURES WHITE PINE CO Adjustment to base expenditures to eliminate one-time grant expenditure.	0	0	-4,378	-4,378
9072	TRANS TO FIRE MARSHALL Adjustment to base expenditures to eliminate one-time grant expenditure.	0	0	-4,520	-4,520
	TOTAL FOR CATEGORY 17	0	0	20,386	20,386
19	FEMA TRAINING SUPPORT				
8500	AID TO NEVADA GOVERNMENTAL UNITS FEMA sponsorship is used to help counties attend FireShows West.	0	0	10,000	10,000
	TOTAL FOR CATEGORY 19	0	0	10,000	10,000
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-19,015	-19,015

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Elimination of one-time expenditures				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-96	-96
	Elimination of one-time expenditures.				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-84	-84
	Adjustment to Base for 3 Business Productivity Suite				
	2 FTE				
	1 Hazmat email				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-671	-671
	Elimination of one-time expenditures.				
	TOTAL FOR CATEGORY 26	0	0	-19,866	-19,866
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-429	-360
	Schedule driven change.				
	TOTAL FOR CATEGORY 81	0	0	-429	-360
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	-1,263	-968
	Schedule driven change.				
	TOTAL FOR CATEGORY 82	0	0	-1,263	-968
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-185,926	-371,852
	Revenue projections for RGL 3610 are less than SERC's portion of hazardous materials training delivered by the SFM's office statewide, budget account 3816. The overage of expenses in BA3816 will be covered by the balance forward of funds authorized to support SERC's portion of expenses in BA3816.				
	TOTAL FOR CATEGORY 86	0	0	-185,926	-371,852
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,787	-191,039
M800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	5	6
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	5	6
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1	1
	TOTAL FOR CATEGORY 81	0	0	1	1
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	4	5
	Cost allocation for the Department of Public Safety, Director's Office.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 82	0	0	4	5
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	5	6
E710	EQUIPMENT REPLACEMENT				
	This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,151	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,151	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A Replacement of laptop, monitors and docking station, per EITS recommended replacement schedule.	0	0	2,151	0
	TOTAL FOR CATEGORY 26	0	0	2,151	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,151	0
E800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	83	60
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	83	60
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	46	6
	TOTAL FOR CATEGORY 81	0	0	46	6
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	37	54
	TOTAL FOR CATEGORY 82	0	0	37	54
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	83	60
	TOTAL REVENUES FOR BUDGET ACCOUNT 4729	1,192,749	3,691,833	3,502,491	3,441,503
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4729	1,192,749	3,691,833	3,502,491	3,441,503

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4731 DMV - VERIFICATION OF INSURANCE

The Insurance Verification Program, known as Nevada Liability Insurance Validated Electronically (NVLIVE), verifies that owners of motor vehicles registered in Nevada maintain Nevada liability insurance. Revenue is generated from reinstatement fees and fines after suspensions for failing to maintain insurance. Statutory Authority: NRS 485.185, 485.313, 485.314, 485.317, 482.480, 482.4805 and 482.557.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2510	REVERSIONS	-10,179,714	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000
	This fee-funded budget account balances forward \$500,000 each year as start-up cash. NRS 482.4805.				
2512	BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0
3700	REGISTRATION FEES	12,254,621	14,847,145	2,397,006	2,439,908
	This budget account is funded by fees which are charged to reinstate vehicle registrations which have been suspended for insurance violations. The fees are utilized to administer the provisions of NRS 485.313 through 485.318.				
4669	TRANS FROM OTHER B/A SAME FUND	113,346	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,188,253	15,347,145	2,897,006	2,939,908

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	721,570	909,123	857,497	892,585
5200	WORKERS COMPENSATION	15,261	18,057	18,211	18,354
5300	RETIREMENT	124,515	156,723	147,921	154,075
5400	PERSONNEL ASSESSMENT	5,569	5,647	5,648	5,648
5420	COLLECTIVE BARGAINING ASSESSMENT	120	0	120	120
5500	GROUP INSURANCE	159,766	197,400	197,400	197,400
5700	PAYROLL ASSESSMENT	1,873	1,855	1,855	1,855
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,885	24,824	23,410	24,366
5800	UNEMPLOYMENT COMPENSATION	1,124	1,410	1,288	1,340
5810	OVERTIME PAY	2,100	0	2,100	2,100
5840	MEDICARE	10,310	13,184	12,436	12,945
5880	SHIFT DIFFERENTIAL PAY	12	0	12	12
5960	TERMINAL SICK LEAVE PAY	13,437	0	13,437	13,437
5970	TERMINAL ANNUAL LEAVE PAY	6,811	0	6,811	6,811
	TOTAL FOR CATEGORY 01	1,079,353	1,328,223	1,288,146	1,331,048

04 OPERATING EXPENSES

7020	OPERATING SUPPLIES	1,045	349	1,045	1,045
7023	OPERATING SUPPLIES-C	1,354	274	1,354	1,354
7024	OPERATING SUPPLIES-D	0	293	0	0
7027	OPERATING SUPPLIES-G	443	309	443	443
7040	NON-STATE PRINTING SERVICES	0	102	0	0
7043	PRINTING AND COPYING - B	409	402	409	409
	Expenditures are based on FY18 actuals.				
7045	STATE PRINTING CHARGES	501	460	501	501

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	78	64	63	63
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	286	0	286	286
7054	AG TORT CLAIM ASSESSMENT	1,798	1,795	1,795	1,795
705B	B&G - PROP. & CONT. INSURANCE	0	283	0	0
7060	CONTRACTS	906,807	1,002,155	906,807	906,807
7073	SOFTWARE LICENSE/MNT CONTRACTS	31,248	37,938	31,248	31,248
7074	HARDWARE LICENSE/MNT CONTRACTS	7,467	4,994	7,467	7,467
7100	STATE OWNED BLDG RENT-B&G	20,910	21,437	20,910	20,910
7222	DATA PROCESSING SUPPLIES Expenditures are based on fiscal year 2020 actual expenditures for toner cartridges.	4,251	1,952	4,251	4,251
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE Notifications are sent to the vehicle registration population based upon information received from the motor vehicle insurance industry. This GL supports payments to the US Postal Service for customer responses.	25,945	910	25,945	25,945
7285	POSTAGE - STATE MAILROOM	4,311	5,364	4,311	4,311
7289	EITS PHONE LINE AND VOICEMAIL	2,935	3,075	2,935	2,935
7290	PHONE, FAX, COMMUNICATION LINE	6,533	6,357	6,533	6,533
7296	EITS LONG DISTANCE CHARGES	2,035	4,266	2,035	2,035
7297	EITS 800 TOLL FREE CHARGES	12,508	8,334	12,508	12,508
7330	SPECIAL REPORT SERVICES & FEES Expenditures for employee ID cards.	34	9	34	34
7460	EQUIPMENT PURCHASES < \$1,000 Expenditures are based on FY18 actuals.	572	2,699	572	572
7980	OPERATING LEASE PAYMENTS	1,526	1,526	1,526	1,526
8241	NEW FURNISHINGS <\$5,000 - A	410	1,625	410	410
TOTAL FOR CATEGORY 04		1,033,406	1,106,972	1,033,388	1,033,388
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	30,175	28,156	30,175	30,175
7554	EITS INFRASTRUCTURE ASSESSMENT	5,823	5,808	5,808	5,808
7556	EITS SECURITY ASSESSMENT	2,440	2,434	2,433	2,433
7771	COMPUTER SOFTWARE <\$5,000 - A	1,324	25	1,324	1,324
8371	COMPUTER HARDWARE <\$5,000 - A	24,489	1,257	24,489	24,489
TOTAL FOR CATEGORY 26		64,251	37,680	64,229	64,229
84	TRANSFER TO HIGHWAY FUND				
9125	TRANS TO HIGHWAY FUND	0	12,361,964	0	0
TOTAL FOR CATEGORY 84		0	12,361,964	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	500,000	500,000	500,000
TOTAL FOR CATEGORY 86		0	500,000	500,000	500,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,666	8,701	5,666	5,666
	TOTAL FOR CATEGORY 87	5,666	8,701	5,666	5,666
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	5,577	3,605	5,577	5,577
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	5,577	3,605	5,577	5,577
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,188,253	15,347,145	2,897,006	2,939,908
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3700	REGISTRATION FEES	0	0	1,063	1,063
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,063	1,063
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	3,035	3,035
	TOTAL FOR CATEGORY 87	0	0	3,035	3,035
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-1,972	-1,972
	TOTAL FOR CATEGORY 88	0	0	-1,972	-1,972
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,063	1,063
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
3700	REGISTRATION FEES	0	0	226	16,221
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	226	16,221
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Adjustment to eliminate overtime pay in the base year.	0	0	-2,100	-2,100
5880	SHIFT DIFFERENTIAL PAY Adjustment to eliminate shift differential pay for the base year.	0	0	-12	-12
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to eliminate terminal annual leave pay for an employee who left state service. The expenditure is one-time in nature.	0	0	-836	-836
	TOTAL FOR CATEGORY 01	0	0	-2,948	-2,948

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. \$3,530 times 2 = \$7,060 - \$771 (FY20 actual) = \$6,289 [See Attachment]	0	0	6,289	6,289
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-286	-286
705B	B&G - PROP. & CONT. INSURANCE	0	0	283	283
7060	CONTRACTS	0	0	12,220	25,205
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,042	7,764
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-3,622	-3,334
7100	STATE OWNED BLDG RENT-B&G	0	0	527	527
7289	EITS PHONE LINE AND VOICEMAIL	0	0	245	245
7980	OPERATING LEASE PAYMENTS	0	0	1,256	1,256
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-410	-410
	TOTAL FOR CATEGORY 04	0	0	21,544	37,539
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,163	2,163
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,324	-1,324
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-24,489	-24,489
	TOTAL FOR CATEGORY 26	0	0	-23,650	-23,650
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,054	10,941
E231	EFFICIENCY & INNOVATION This request funds the transfer to Highway Fund, representing the remaining revenue received after expenditures are paid.				
REVENUE					
00	REVENUE				
3700	REGISTRATION FEES	0	0	8,894,638	8,841,717
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	8,894,638	8,841,717
EXPENDITURE					
84	TRANSFER TO HIGHWAY FUND				
9125	TRANS TO HIGHWAY FUND	0	0	8,894,638	8,841,717
	TOTAL FOR CATEGORY 84	0	0	8,894,638	8,841,717
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	8,894,638	8,841,717
E715	EQUIPMENT REPLACEMENT This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration. DMV requests 50% replacement computers, monitors in Agency Request and 50% in Items For Special Consideration. All printer replacements requested as Items For Special Consideration. [See Attachment]				
REVENUE					
00	REVENUE				
3700	REGISTRATION FEES	0	0	7,210	2,884
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	7,210	2,884

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,210	2,884
	TOTAL FOR CATEGORY 26	0	0	7,210	2,884
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	7,210	2,884
E729	NEW EQUIPMENT				
	This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.				
	DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties.				
	[See Attachment]				
REVENUE					
00	REVENUE				
3700	REGISTRATION FEES	0	0	5,970	4,320
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	5,970	4,320
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Requests funding for O365 licenses.	0	0	5,970	4,320
	TOTAL FOR CATEGORY 26	0	0	5,970	4,320
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	5,970	4,320
TOTAL REVENUES FOR BUDGET ACCOUNT 4731		2,188,253	15,347,145	11,806,113	11,806,113
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4731		2,188,253	15,347,145	11,800,833	11,800,833

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4732 DMV - HEARINGS

The Department of Motor Vehicles, Hearings Office provides due process hearings to any person aggrieved by a decision of the department. Generally, these hearings concern the suspension, revocation, or cancellation of a privilege license issued by the department, such as a driver's license or a license to conduct business involving motor vehicles. The decisions of the administrative law judges assigned to the office may impact the lives and property of thousands of Nevadans. For this reason, the office strives to conduct all hearings in a timely, fair and impartial manner, and in accordance with the provisions in the Nevada Administrative Procedures Act, Chapter 233B. The office is supported primarily from Highway Fund revenues. Statutory Authority for these hearings is found in NRS 366, 445B, 481, 482, 483, 484, 485, 487, and 706.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log is attached. [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	1,295,622	1,296,074	1,313,988	1,325,790
2510	REVERSIONS	-251,050	0	0	0
4203	PRIOR YEAR REFUNDS	7	0	0	0
4254	MISCELLANEOUS REVENUE	2,972	3,841	3,841	3,841
	This revenue represents fees collected for duplication of tapes for attorneys and the general public. The account makes copies of discovery or exhibits for attorneys upon request.				
4669	TRANS FROM OTHER B/A SAME FUND	174,807	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,222,358	1,299,915	1,317,829	1,329,631
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	812,096	853,340	878,537	888,124
5200	WORKERS COMPENSATION	8,789	9,449	9,541	9,556
5300	RETIREMENT	172,256	186,045	184,641	186,419
5400	PERSONNEL ASSESSMENT	2,918	2,959	2,958	2,958
5420	COLLECTIVE BARGAINING ASSESSMENT	30	0	30	30
5500	GROUP INSURANCE	93,577	103,400	103,400	103,400
5700	PAYROLL ASSESSMENT	980	971	972	972
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,004	23,297	23,983	24,246
5800	UNEMPLOYMENT COMPENSATION	1,249	1,323	1,318	1,335
5840	MEDICARE	11,725	12,372	12,736	12,878
5880	SHIFT DIFFERENTIAL PAY	45	0	45	45
5960	TERMINAL SICK LEAVE PAY	7,954	0	7,954	7,954
5970	TERMINAL ANNUAL LEAVE PAY	9,599	0	9,599	9,599
	TOTAL FOR CATEGORY 01	1,140,222	1,193,156	1,235,714	1,247,516
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	299	0	0
	Travel training log for fiscal year 2020 is attached to the account maintenance tab, base decision unit.				
6210	FS DAILY RENTAL IN-STATE	0	36	0	0
6240	PERSONAL VEHICLE IN-STATE	0	58	0	0
6250	COMM AIR TRANS IN-STATE	0	915	0	0
	TOTAL FOR CATEGORY 03	0	1,308	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Continuation of base.	650	969	650	650
7027	OPERATING SUPPLIES-G Continuation of base.	107	367	107	107
7030	FREIGHT CHARGES	14	0	14	14
7040	NON-STATE PRINTING SERVICES	0	209	0	0
7043	PRINTING AND COPYING - B	209	267	209	209
7045	STATE PRINTING CHARGES	487	425	487	487
7050	EMPLOYEE BOND INSURANCE	41	34	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	523	0	523	523
7054	AG TORT CLAIM ASSESSMENT	942	941	940	940
705B	B&G - PROP. & CONT. INSURANCE	0	518	0	0
7060	CONTRACTS	12	46	12	12
7074	HARDWARE LICENSE/MNT CONTRACTS	0	381	0	0
7087	LEGAL AND COURT-G Witness fees and mileage for non-DMV employees appearing at DMV administrative hearings.	3,506	9,922	3,506	3,506
7100	STATE OWNED BLDG RENT-B&G	36,949	37,864	36,949	36,949
7222	DATA PROCESSING SUPPLIES	0	3,944	0	0
7270	LATE FEES AND PENALTIES	2	0	2	2
7285	POSTAGE - STATE MAILROOM Postage for hearing notices, subpoenas, and certified/return receipts for Administrative Hearing decisions.	14,535	17,860	14,535	14,535
7289	EITS PHONE LINE AND VOICEMAIL	839	839	839	839
7290	PHONE, FAX, COMMUNICATION LINE	97	97	97	97
7296	EITS LONG DISTANCE CHARGES	231	544	231	231
7330	SPECIAL REPORT SERVICES & FEES	0	4	0	0
7371	PUBLICATIONS AND PERIODICALS-A	595	0	595	595
7460	EQUIPMENT PURCHASES < \$1,000	0	1,478	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,375	0	0
7980	OPERATING LEASE PAYMENTS	1,936	1,791	1,936	1,936
8241	NEW FURNISHINGS <\$5,000 - A	0	975	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	61,675	80,850	61,665	61,665
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	3,050	3,042	3,042	3,042
7556	EITS SECURITY ASSESSMENT	1,278	1,274	1,275	1,275
7771	COMPUTER SOFTWARE <\$5,000 - A	176	816	176	176
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,426	0	0
	TOTAL FOR CATEGORY 26	4,504	12,558	4,493	4,493
30	TRAINING				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE A spreadsheet detailing the training taken in FY18 is attached on the Account Maintenance tab, BASE decision unit.	1,613	1,525	1,613	1,613
6230	PUBLIC TRANSPORTATION IN-STATE	57	0	57	57
6240	PERSONAL VEHICLE IN-STATE	67	121	67	67
6250	COMM AIR TRANS IN-STATE	596	976	596	596
6270	DINERS CLUB ATM CHARGES I/S	0	7	0	0
7302	REGISTRATION FEES	7,112	4,664	7,112	7,112
TOTAL FOR CATEGORY 30		9,445	7,293	9,445	9,445
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	619	1,022	619	619
TOTAL FOR CATEGORY 87		619	1,022	619	619
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,893	3,728	5,893	5,893
TOTAL FOR CATEGORY 88		5,893	3,728	5,893	5,893
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,222,358	1,299,915	1,317,829	1,329,631
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-1,762	-1,762
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-1,762	-1,762
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	403	403
TOTAL FOR CATEGORY 87		0	0	403	403
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-2,165	-2,165
TOTAL FOR CATEGORY 88		0	0	-2,165	-2,165
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	-1,762	-1,762
M150	ADJUSTMENTS TO BASE				
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.					
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-527	-902
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-527	-902
EXPENDITURE					
01	PERSONNEL				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5880	SHIFT DIFFERENTIAL PAY Adjustment to eliminate shift differential pay for the base year.	0	0	-45	-45
5960	TERMINAL SICK LEAVE PAY Adjustment to eliminate terminal sick leave pay for an employee who left state service. The expenditure is one-time in nature.	0	0	-7,954	-7,954
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to eliminate terminal annual leave pay for an employee who left state service. The expenditure is one-time in nature.	0	0	-9,599	-9,599
TOTAL FOR CATEGORY 01		0	0	-17,598	-17,598
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, we request to fund in-state travel at the budgeted amount for fiscal years 2020 and 2021.	0	0	299	299
6210	FS DAILY RENTAL IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, we request to fund in-state travel at the budgeted amount for fiscal years 2020 and 2021.	0	0	36	36
6240	PERSONAL VEHICLE IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, we request to fund in-state travel at the budgeted amount for fiscal years 2020 and 2021.	0	0	58	58
6250	COMM AIR TRANS IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, we request to fund in-state travel at the budgeted amount for fiscal years 2020 and 2021.	0	0	915	915
TOTAL FOR CATEGORY 03		0	0	1,308	1,308
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This adjusts funding for operating supplies based on a three year average. This also adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. FY 2018 \$1,811.33 FY 2019 \$2,009.08 FY 2020 \$626.05 3 year average = \$1,482.15 COVID-19 adjustment is FY21 six month projection of \$2,140 times 2 = \$4,280 - \$494 (FY20 actual) = \$3,786 Total M150 is \$1,482.15 + \$3,786 (COVID) - \$626.05 (FY20) = \$4,642.10 [See Attachment]	0	0	4,642	4,642
7027	OPERATING SUPPLIES-G This adjusts funding for operating supplies. Expenditures are based on a three year average: FY 2018 \$367.48 FY 2019 \$971.41 FY 2020 \$106.94 3 year average = \$481.94. M150 is \$481.94 - \$106.94 (FY20 actual) = \$375.00	0	0	375	375
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-523	-523
705B	B&G - PROP. & CONT. INSURANCE	0	0	518	518
7087	LEGAL AND COURT-G Due to the shutdown, there were minimal expenditures from January through June. Calculation to annualize expenditures as follows: July - December expenditures \$2,639.62 divided by six months equals \$439.94 per month; times twelve months equals \$5,279.28. M150 is \$5,279.28 - \$3,505.88 (actual) = \$1,773.40	0	0	1,773	1,773

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7100	STATE OWNED BLDG RENT-B&G	0	0	915	915
7222	DATA PROCESSING SUPPLIES Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, we request to fund data processing supplies at the budgeted amount for fiscal years 2020 and 2021.	0	0	3,944	3,944
7270	LATE FEES AND PENALTIES Adjustment to eliminate late fees from the base year.	0	0	-2	-2
7285	POSTAGE - STATE MAILROOM This adjusts funding for postage. Expenditures are based on a three year average: FY 2018 \$17,589.79 FY 2019 \$21,317.79 FY 2020 \$14,535.26 3 year average = \$17,814.28. M150 is \$17,814.28 - \$14,535.26 (FY20 actual) = \$3,279.02	0	0	3,279	3,279
7296	EITS LONG DISTANCE CHARGES Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, expenditures were annualized as follows: July-February expenditures \$226.28 divided by eight months equals \$28.29 per month; times 12 months equals \$339.48 per year. M150 amount is \$339.48 - \$231.44 (FY20 actual) = \$108.04	0	0	108	108
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	-595
7460	EQUIPMENT PURCHASES < \$1,000	0	0	292	292
7980	OPERATING LEASE PAYMENTS	0	0	-150	-150
TOTAL FOR CATEGORY 04		0	0	15,171	14,576
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1	-1
TOTAL FOR CATEGORY 26		0	0	-1	-1
30	TRAINING				
6250	COMM AIR TRANS IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, the department requests an adjustment to base of \$380 to establish funding at the fiscal year 2021 legislatively approved amount of \$976.	0	0	380	380
7302	REGISTRATION FEES	0	0	213	433
TOTAL FOR CATEGORY 30		0	0	593	813
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-527	-902
E605	BUDGET REDUCTIONS STAFFING & OPERATIONS This request eliminates one vacant position. In order for DMV to comply with budgetary limits, various vacant positions were identified in this reduction. Restoration of the position(s) are requested in Items For Special Consideration E605. These positions are necessary to provide DMV services to customers, however with the reduction in projected revenue, elimination of vacant positions is a cost savings measure.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-67,320	-69,900
TOTAL REVENUES FOR DECISION UNIT E605		0	0	-67,320	-69,900

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL				
5100	SALARIES	0	0	-47,008	-49,152
5200	WORKERS COMPENSATION	0	0	-870	-885
5300	RETIREMENT	0	0	-7,169	-7,496
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,283	-1,342
5800	UNEMPLOYMENT COMPENSATION	0	0	-71	-74
5840	MEDICARE	0	0	-681	-713
	TOTAL FOR CATEGORY 01	0	0	-66,839	-69,419
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	TOTAL FOR CATEGORY 04	0	0	-88	-88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-67,320	-69,900
E715	EQUIPMENT REPLACEMENT				
	This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration. DMV requests 50% replacement computers, monitors in Agency Request and 50% in Items For Special Consideration. All printer replacements requested as Items For Special Consideration. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,210	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	7,210	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,210	0
	TOTAL FOR CATEGORY 26	0	0	7,210	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	7,210	0
E729	NEW EQUIPMENT				
	This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium. DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties. [See Attachment]				
REVENUE					

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION Requests funding for O365 licenses.	0	0	2,189	1,584
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	2,189	1,584
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Requests funding for O365 licenses.	0	0	2,189	1,584
	TOTAL FOR CATEGORY 26	0	0	2,189	1,584
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	2,189	1,584
TOTAL REVENUES FOR BUDGET ACCOUNT 4732		1,222,358	1,299,915	1,257,619	1,258,651
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4732		1,222,358	1,299,915	1,257,619	1,258,651

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4734 DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT

The Department of Public Safety (DPS) - Justice Assistance Grant Trust Account is a pass-through budget account for grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies that contribute to the effort of reducing and preventing crime, violence, and drug abuse, and improving the functioning of the criminal justice system, while maintaining the integrity of federal funds. Statutory Authority: NRS 480.800.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding Justice Assistance Grant programs to state and local law enforcement agencies. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	1,760,908	9,049,444	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-9,049,444	0	0	0
3585	JUSTICE ASSISTANCE GRANT	2,165,007	2,132,227	2,302,619	2,302,619
	Justice Assistance Grant (JAG) supports a broad range of activities to prevent and control crime and to improve the criminal justice system. JAG grants are ongoing and are anticipated to continue in approximately the same amount each year of the 2022-2023 Biennium. Projected award is based on a three-year average. 2,134,288.00 + 2,228,738.00 + 2,165,007.00= 6,528,033/3 = 2,176,011.00				
3592	CESF FEDERAL GRANT	7,385,200	0	0	0
	This is a new grant for Coronavirus Emergency Supplemental Funding, (CESF). It is an interest bearing grant. Funds awarded under the CESF Program will be utilized to prevent, prepare for, and respond to the coronavirus. Allowable projects and purchases include, but are not limited to, overtime, equipment (including law enforcement and medical personal protective equipment), hiring, supplies (such as gloves, masks, sanitizer), training, travel expenses (particularly related to the distribution of resources to the most impacted areas), and addressing the medical needs of inmates in state, local, and tribal prisons, jails, and detention centers.				
4326	TREASURER'S INTEREST DISTRIB	51,473	10,525	10,525	10,525
	A.B. 165 modified Chapter 480 to create and administer a separate Justice Assistance Grant Trust Account. The money in the Trust Account may only be expended in accordance with the provisions of the Edward Byrne Memorial Justice Assistance Grant or the FY20 Coronavirus Emergency Supplemental Funding Grant. The interest and income earned on the funds in the Trust Account, after deducting any applicable charges, must be credited to the Trust Account. Projected interest based on a three-year average. 12987+47458+51473=111918/3=37306				
TOTAL REVENUES FOR DECISION UNIT B000		2,313,144	11,192,196	2,313,144	2,313,144
EXPENDITURE					
13	JUSTICE ASSISTANCE GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	11,192,196	0	0
8501	EXPENDITURES CARSON CITY CO	394,858	0	394,858	394,858
8503	EXPENDITURES CLARK CO	4,209	0	4,209	4,209
8504	EXPENDITURES DOUGLAS CO	160,422	0	160,422	160,422
8508	EXPENDITURES HUMBOLDT CO	28,908	0	28,908	28,908
8510	EXPENDITURES LINCOLN CO	10,871	0	10,871	10,871
8511	EXPENDITURES LYON CO	79,565	0	79,565	79,565
8512	EXPENDITURES MINERAL CO	98,505	0	98,505	98,505
8514	EXPENDITURES PERSHING CO	108,817	0	108,817	108,817
8516	EXPENDITURES WASHOE CO	104,796	0	104,796	104,796
8517	EXPENDITURES WHITE PINE CO	120,965	0	120,965	120,965
8521	EXPENDITURES CITY OF ELKO	23,573	0	23,573	23,573
8523	EXPENDITURES CITY OF FALLON	16,272	0	16,272	16,272
8525	EXPENDITURES CITY OF HENDERSON	50,832	0	50,832	50,832
8526	EXPENDITURES CITY OF LAS VEGAS	247,180	0	247,180	247,180

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8528	EXPENDITURES CITY OF N LAS VEGA	44,000	0	44,000	44,000
8529	EXPENDITURES CITY OF RENO	77,577	0	77,577	77,577
8647	UNIVERSITY OF NEVADA RENO	36,446	0	36,446	36,446
8648	UNIVERSITY OF NEVADA LAS VEGAS	18,721	0	18,721	18,721
8781	AID TO NON-PROFIT ORGS-A	229,209	0	229,209	229,209
9054	TRANSFER TO PUBLIC SAFETY	131,117	0	131,117	131,117
9058	TRANSFER TO CRIMINAL HISTORY REP	5,585	0	5,585	5,585
9116	TRANS TO CORRECTIONS	11,222	0	11,222	11,222
9117	TRANS TO PAROLE AND PROBATION	89,507	0	89,507	89,507
9119	TRANS TO DPS INVESTIGATIONS DIV	165,057	0	165,057	165,057
9139	TRANS TO PS - HIGHWAY PATROL	54,930	0	54,930	54,930
TOTAL FOR CATEGORY 13		2,313,144	11,192,196	2,313,144	2,313,144
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,313,144	11,192,196	2,313,144	2,313,144
M150	ADJUSTMENTS TO BASE				
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.					
REVENUE					
00	REVENUE				
3592	CESF FEDERAL GRANT	0	0	1,750,000	0
This adjustment moves partial authority into FY22 for the ongoing CESF grant.					
TOTAL REVENUES FOR DECISION UNIT M150		0	0	1,750,000	0
EXPENDITURE					
19	CESF FEDERAL GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	1,750,000	0
This adjustment moves partial authority for the ongoing CESF grant into FY22.					
TOTAL FOR CATEGORY 19		0	0	1,750,000	0
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	1,750,000	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4734		2,313,144	11,192,196	4,063,144	2,313,144
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4734		2,313,144	11,192,196	4,063,144	2,313,144

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4735 DMV - FIELD SERVICES

The Department of Motor Vehicles, Field Services Division is responsible for direct customer service operations for the driver licensing and vehicle registration functions. Field Services assures that only safe and knowledgeable drivers receive the privilege to drive on the highways. It also registers and titles vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, and provides service in the insurance verification program and provide a form to decline voter registration or indicate a political party affiliation after concluding certain transactions. This budget is funded primarily from Highway Fund revenues, governmental services tax commissions, and penalties. Statutory Authority: NRS 108, 293, 366, 481, 481A, 482, 483, 484, 485, 486, 487, and 706.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 769 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log and category 02 AAMVA projections are attached. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Corresponds to CAT 31 - Voter Registration.	35,336	24,361	28,134	28,134
2507	HIGHWAY FUND AUTHORIZATION	17,297,698	18,598,138	25,449,801	26,945,690
2510	REVERSIONS	-6,251,205	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS Commission for collecting Governmental Services Tax.	29,751,124	31,296,308	28,700,909	28,700,909
4156	PENALTIES Penalties collected for late registrations. 06.30.20	6,017,639	8,106,143	5,352,088	5,352,088
4254	MISCELLANEOUS REVENUE	748	0	0	0
4274	AGREEMENT INCOME Parking ticket program fees. 06.30.20	103,450	140,850	116,681	116,681
4669	TRANS FROM OTHER B/A SAME FUND	6,510,627	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	53,465,417	58,165,800	59,647,613	61,143,502
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	32,372,705	35,856,424	36,329,474	37,555,333
5190	SUPPLEMENTAL MILITARY PAY	-1,340	0	-1,340	-1,340
5200	WORKERS COMPENSATION	628,890	663,245	675,673	674,849
5300	RETIREMENT	6,246,170	6,742,665	6,935,239	7,153,001
5400	PERSONNEL ASSESSMENT	203,954	206,823	206,823	206,823
5420	COLLECTIVE BARGAINING ASSESSMENT	4,374	0	4,374	4,374
5500	GROUP INSURANCE	6,044,838	7,228,600	7,228,600	7,228,600
5700	PAYROLL ASSESSMENT	68,572	67,934	67,933	67,933
5750	RETIRED EMPLOYEES GROUP INSURANCE	757,547	978,919	991,825	1,025,247
5800	UNEMPLOYMENT COMPENSATION	49,522	55,523	54,507	56,364
5810	OVERTIME PAY	274,841	0	274,841	274,841
5830	COMP TIME PAYOFF	39,885	0	39,885	39,885
5840	MEDICARE	461,086	519,983	526,791	544,604
5880	SHIFT DIFFERENTIAL PAY	296	0	296	296
5882	SHIFT DIFFERENTIAL OVERTIME	12	0	12	12
5904	VACANCY SAVINGS	0	-734,110	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5960	TERMINAL SICK LEAVE PAY	27,047	0	27,047	27,047
5970	TERMINAL ANNUAL LEAVE PAY	118,712	0	118,712	118,712
5980	CALL BACK PAY	221	0	221	221
	TOTAL FOR CATEGORY 01	47,297,332	51,586,006	53,480,913	54,976,802
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,168	1,053	1,168	1,168
6130	PUBLIC TRANS OUT-OF-STATE	70	198	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	28	105	28	28
6150	COMM AIR TRANS OUT-OF-STATE	494	759	494	494
	TOTAL FOR CATEGORY 02	1,760	2,115	1,760	1,760
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	22,870	20,052	22,870	22,870
6210	FS DAILY RENTAL IN-STATE	6,644	334	6,644	6,644
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	67,404	97,206	67,404	67,404
6220	AUTO MISC - IN-STATE	0	25	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	94	0	94	94
6240	PERSONAL VEHICLE IN-STATE	2,300	2,449	2,300	2,300
6250	COMM AIR TRANS IN-STATE	3,523	5,568	3,523	3,523
	TOTAL FOR CATEGORY 03	102,835	125,634	102,835	102,835
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	42,901	36,393	42,901	42,901
7023	OPERATING SUPPLIES-C	2,516	338	2,516	2,516
7024	OPERATING SUPPLIES-D	0	60	0	0
7027	OPERATING SUPPLIES-G	55,588	43,588	55,588	55,588
7028	OPERATING SUPPLIES-H	54	67	54	54
7030	FREIGHT CHARGES Freight charges for supplies, documentation and information sent to field offices throughout the State.	3,869	2,501	3,869	3,869
7040	NON-STATE PRINTING SERVICES	0	209	0	0
7043	PRINTING AND COPYING - B Printing and copying charges associated with copy machines.	10,234	10,572	10,234	10,234
7045	STATE PRINTING CHARGES	496	2,348	496	496
7050	EMPLOYEE BOND INSURANCE	2,830	2,322	2,322	2,322
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	27,574	0	27,574	27,574
7052	VEHICLE COMP & COLLISION INS	278	290	278	278
7053	RISK MGT MISC INS POLICIES	24	24	24	24
7054	AG TORT CLAIM ASSESSMENT	65,849	65,734	65,734	65,734
7059	AG VEHICLE LIABILITY INSURANCE	375	376	375	375
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,945	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	24,802	0	0
7060	CONTRACTS	204,935	389,640	204,935	204,935

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7061	CONTRACTS - A	15,417	22,347	15,417	15,417
7062	CONTRACTS - B	1,003,308	1,139,353	1,003,308	1,003,308
7063	CONTRACTS - C	9,982	12,779	9,982	9,982
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,859	2,696	4,859	4,859
7074	HARDWARE LICENSE/MNT CONTRACTS	91,460	64,739	91,460	91,460
7075	MED/HEALTH CARE CONTRACTS	26	0	26	26
7090	EQUIPMENT REPAIR	0	1,819	0	0
7100	STATE OWNED BLDG RENT-B&G	1,743,909	1,786,787	1,743,909	1,743,909
7110	NON-STATE OWNED OFFICE RENT	1,040,413	929,661	1,040,413	1,040,413
7111	NON-STATE OWNED STORAGE RENT	948	0	948	948
7130	BOTTLED WATER	2,370	2,600	2,370	2,370
	Bottled water for employees working at scale houses without running water: Carson City, Yerington, Laughlin, Flamingo, Decatur, Reno, and Tonopah. Per SAM 2650, the department provides bottled water at these locations.				
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,800	1,800	1,800	1,800
	Pest control and sweepers.				
7152	DIESEL FUEL	155	142	155	155
7153	GASOLINE	553	0	553	553
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,333	2,861	4,333	4,333
7157	VEHICLE SUPPLIES - OTHER	13	0	13	13
7222	DATA PROCESSING SUPPLIES	5,654	4,118	5,654	5,654
	Data processing supplies.				
7230	MINOR IMPRV-BLGS/FIXTRS	0	599	0	0
7250	B & G EXTRA SERVICES	4,570	1,756	4,570	4,570
	Building maintenance / sprinklers / lockers, etc.				
7251	B & G SPECIAL SERVICES - A	11,183	8,405	11,183	11,183
	South Meadows Association dues paid to B&G.				
7255	B & G LEASE ASSESSMENT	23,494	18,098	23,494	23,494
7260	TAXES AND ASSESSMENTS	0	20	0	0
	Fees and assessments on South Meadows property.				
7270	LATE FEES AND PENALTIES	37	0	37	37
7280	OUTSIDE POSTAGE	226	198	226	226
7285	POSTAGE - STATE MAILROOM	19,750	27,473	19,750	19,750
	Postage for customer correspondence.				
7289	EITS PHONE LINE AND VOICEMAIL	6,374	6,431	6,374	6,374
7290	PHONE, FAX, COMMUNICATION LINE	46,206	43,193	46,206	46,206
7291	CELL PHONE/PAGER CHARGES	16,561	17,915	16,561	16,561
7296	EITS LONG DISTANCE CHARGES	16,397	16,530	16,397	16,397
7302	REGISTRATION FEES	15,425	15,425	15,425	15,425
7330	SPECIAL REPORT SERVICES & FEES	26,256	43,895	26,256	26,256
	Costs for US Department of Homeland Security Reports and ID cards for employees. Considered an on-going cost.				
7340	INSPECTIONS & CERTIFICATIONS	1,040	222	1,040	1,040
	AAMVA certifications for drive examiners.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7370	PUBLICATIONS AND PERIODICALS	11,780	15,998	11,780	11,780
7371	PUBLICATIONS AND PERIODICALS-A ID Checking Guides and US Identification Manual	0	1,076	0	0
7430	PROFESSIONAL SERVICES	6,235	6,479	6,235	6,235
7431	PROFESSIONAL SERVICES-A Fire extinguisher and laundry service.	381	1,009	381	381
7460	EQUIPMENT PURCHASES < \$1,000	54,782	117,654	54,782	54,782
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,825	0	3,825	3,825
7635	MISCELLANEOUS SERVICES	1,200	1,745	1,200	1,200
7980	OPERATING LEASE PAYMENTS	340,997	340,803	340,997	340,997
8241	NEW FURNISHINGS <\$5,000 - A	57,604	90,960	57,604	57,604
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
TOTAL FOR CATEGORY 04		5,007,046	5,328,795	5,006,423	5,006,423
05	EQUIPMENT				
7430	PROFESSIONAL SERVICES	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	3,066	0	3,066	3,066
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,067	0	2,067	2,067
TOTAL FOR CATEGORY 05		5,133	0	5,133	5,133
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	0	0
TOTAL FOR CATEGORY 15		0	0	0	0
26	INFORMATION SERVICES				
7024	OPERATING SUPPLIES-D	0	0	0	0
7060	CONTRACTS	5,100	0	5,100	5,100
7073	SOFTWARE LICENSE/MNT CONTRACTS	97,912	112,818	97,912	97,912
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,752	0	0
7431	PROFESSIONAL SERVICES-A	2,979	0	2,979	2,979
7554	EITS INFRASTRUCTURE ASSESSMENT	213,237	212,698	212,698	212,698
7556	EITS SECURITY ASSESSMENT	89,335	89,113	89,112	89,112
7771	COMPUTER SOFTWARE <\$5,000 - A	2,437	5,060	2,437	2,437
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	306,937	377,623	306,937	306,937
8731	WORK TRAINING PROGRAM STIPEND	28,612	0	28,612	28,612
TOTAL FOR CATEGORY 26		746,549	799,064	745,787	745,787
27	PRINTER RIBBONS				
7023	OPERATING SUPPLIES-C	4,136	4,987	4,136	4,136
7222	DATA PROCESSING SUPPLIES	190,101	207,382	190,101	190,101
TOTAL FOR CATEGORY 27		194,237	212,369	194,237	194,237

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	14,870	19,340	14,870	14,870
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,304	0	0
7176	PROTECTIVE GEAR	0	23	0	0
	TOTAL FOR CATEGORY 29	14,870	20,667	14,870	14,870
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	41	0	41	41
6200	PER DIEM IN-STATE	8,306	3,217	8,306	8,306
	A spreadsheet detailing the training taken in FY18 is attached on the Account Maintenance tab, BASE decision unit.				
6240	PERSONAL VEHICLE IN-STATE	2,937	826	2,937	2,937
7302	REGISTRATION FEES	0	998	0	0
	TOTAL FOR CATEGORY 30	11,284	5,041	11,284	11,284
31	VOTER REGISTRATION				
6200	PER DIEM IN-STATE	3,222	0	3,222	3,222
6210	FS DAILY RENTAL IN-STATE	722	0	722	722
6240	PERSONAL VEHICLE IN-STATE	176	0	176	176
7020	OPERATING SUPPLIES	22	0	22	22
7027	OPERATING SUPPLIES-G	77	0	77	77
7040	NON-STATE PRINTING SERVICES	0	23,571	0	0
7045	STATE PRINTING CHARGES	210	0	210	210
7060	CONTRACTS	13,318	581	13,318	13,318
7250	B & G EXTRA SERVICES	267	0	267	267
7285	POSTAGE - STATE MAILROOM	134	209	134	134
7430	PROFESSIONAL SERVICES	1,451	0	1,451	1,451
7460	EQUIPMENT PURCHASES < \$1,000	3,935	0	3,935	3,935
8241	NEW FURNISHINGS <\$5,000 - A	189	0	189	189
	TOTAL FOR CATEGORY 31	23,723	24,361	23,723	23,723
59	UTILITIES				
7132	ELECTRIC UTILITIES	3,955	13,574	3,955	3,955
7134	NATURAL GAS UTILITIES	676	1,312	676	676
7136	GARBAGE DISPOSAL UTILITIES	117	1,452	117	117
7137	WATER & SEWER UTILITIES	52	696	52	52
	TOTAL FOR CATEGORY 59	4,800	17,034	4,800	4,800
85	RESERVE FOR REVERSION				
9125	TRANS TO HIGHWAY FUND	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	9,383	13,808	9,383	9,383
	TOTAL FOR CATEGORY 87	9,383	13,808	9,383	9,383
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	45,465	30,906	45,465	45,465
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	45,465	30,906	45,465	45,465
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,000	0	1,000	1,000
	TOTAL FOR CATEGORY 93	1,000	0	1,000	1,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	53,465,417	58,165,800	59,647,613	61,143,502
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-10,135	-10,135
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-10,135	-10,135
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	4,425	4,425
	TOTAL FOR CATEGORY 87	0	0	4,425	4,425
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-14,559	-14,559
	TOTAL FOR CATEGORY 88	0	0	-14,559	-14,559
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-10,135	-10,135
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-1,186,942	-1,128,531
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,186,942	-1,128,531
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	-274,841	-274,841

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5830	Adjustment to eliminate overtime pay from base year. COMP TIME PAYOFF	0	0	-39,885	-39,885
5880	Adjustment to eliminate comp time payoffs from base year. These are considered one-time expenditures. SHIFT DIFFERENTIAL PAY	0	0	-301	-301
5882	Adjustment to eliminate shift differential pay from base year. SHIFT DIFFERENTIAL OVERTIME	0	0	-12	-12
5904	VACANCY SAVINGS	0	0	-734,110	-734,110
5960	TERMINAL SICK LEAVE PAY	0	0	-27,047	-27,047
5970	Adjustment to eliminate terminal sick leave pay from base year. These are one-time expenditures for employees who have left state service. TERMINAL ANNUAL LEAVE PAY	0	0	-118,712	-118,712
5980	Adjustment to eliminate call back pay from base year. CALL BACK PAY	0	0	-221	-221
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	17,378	17,378
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	369	369
TOTAL FOR CATEGORY 01		0	0	-1,177,382	-1,177,382
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,311	1,360
6130	Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated per diem is \$2,347 for fiscal year 2022 and \$2,396 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual of \$1,036. PUBLIC TRANS OUT-OF-STATE	0	0	487	493
6140	Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated public transportation is \$557 for fiscal year 2022 and \$563 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual of \$70. PERSONAL VEHICLE OUT-OF-STATE	0	0	204	204
6150	Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated personal vehicle expense is \$204 for fiscal year 2022 and 2023. COMM AIR TRANS OUT-OF-STATE	0	0	1,156	1,906
Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated airfare is \$1,650 for fiscal year 2022 and \$2,400 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual of \$494. TOTAL FOR CATEGORY 02		0	0	3,158	3,963
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	24,802	24,802
6250	COMM AIR TRANS IN-STATE	0	0	2,045	2,045
Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of travel expenditures, the department requests an adjustment to base of \$2,045 to establish funding at the fiscal year 2021 legislatively approved amount of \$5,568. TOTAL FOR CATEGORY 03		0	0	26,847	26,847
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	251,447	251,447

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. COVID-19 M150 adjustment is FY21 six month projection of \$137,590 times 2 = \$275,180 - \$23,733 (FY20 actual) = \$251,447 [See Attachment]				
7027	OPERATING SUPPLIES-G This adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. COVID-19 M150 adjustment is FY21 six month projection of \$3,441 times 2 = \$6,882 - \$897 (FY20 actual) = \$5,985 [See Attachment]	0	0	5,985	5,985
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-27,574	-27,574
7052	VEHICLE COMP & COLLISION INS	0	0	12	12
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,529	1,531
705B	B&G - PROP. & CONT. INSURANCE	0	0	24,802	24,802
7060	CONTRACTS	0	0	72,549	79,569
7061	CONTRACTS - A	0	0	-2,017	-2,017
7062	CONTRACTS - B	0	0	277,791	309,819
7063	CONTRACTS - C	0	0	3,547	3,547
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,163	-1,014
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-65,984	-65,538
7075	MED/HEALTH CARE CONTRACTS	0	0	3,334	3,334
7100	STATE OWNED BLDG RENT-B&G	0	0	42,878	42,878
7110	NON-STATE OWNED OFFICE RENT	0	0	-215,387	-199,094
7111	NON-STATE OWNED STORAGE RENT	0	0	-948	-948
7255	B & G LEASE ASSESSMENT	0	0	-9,250	-9,250
7270	LATE FEES AND PENALTIES Adjustment to remove late fees and penalties from the base year.	0	0	-36	-36
7289	EITS PHONE LINE AND VOICEMAIL	0	0	650	650
7302	REGISTRATION FEES	0	0	938	1,310
7370	PUBLICATIONS AND PERIODICALS	0	0	-774	-774
7430	PROFESSIONAL SERVICES	0	0	-1,114	-1,114
7431	PROFESSIONAL SERVICES-A	0	0	645	659
7460	EQUIPMENT PURCHASES < \$1,000	0	0	706	706
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-3,825	-3,825
7980	OPERATING LEASE PAYMENTS	0	0	-257	-257
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-57,604	-57,604
	TOTAL FOR CATEGORY 04	0	0	300,880	357,204
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-3,066	-3,066
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,067	-2,067
	TOTAL FOR CATEGORY 05	0	0	-5,133	-5,133
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-5,100	-5,100
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-7,899	-6,617

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7431	PROFESSIONAL SERVICES-A	0	0	-2,979	-2,979
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,437	-2,437
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-306,937	-306,937
	TOTAL FOR CATEGORY 26	0	0	-325,352	-324,070
29	UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-14,870	-14,870
	TOTAL FOR CATEGORY 29	0	0	-14,870	-14,870
30	TRAINING				
7302	REGISTRATION FEES	0	0	499	499
	TOTAL FOR CATEGORY 30	0	0	499	499
31	VOTER REGISTRATION				
7060	CONTRACTS	0	0	10,253	10,253
7250	B & G EXTRA SERVICES Adjustment to eliminate B&G extra services from base year. These are considered one-time expenditures.	0	0	-267	-267
7430	PROFESSIONAL SERVICES	0	0	-1,451	-1,451
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,935	-3,935
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-189	-189
	TOTAL FOR CATEGORY 31	0	0	4,411	4,411
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,186,942	-1,128,531
E227	EFFICIENCY & INNOVATION This request funds the purchase of American Flag and Nevada State Flag for DMV locations at State Owned Buildings. In SFY2020, DMV received notification from Buildings and Grounds the cost to replace flags is the responsibility of the occupying agency. This request is to provide for the purchase of 2 flags of each type, twice yearly. Weather and vandalism contribute to the need for replacement. Flags are located at the following DMV State Owned Buildings: Carson City, Reno, Decatur, Donovan, Henderson Flamingo, Sahara. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,389	1,389
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	1,389	1,389
EXPENDITURE					
04	OPERATING EXPENSES				
7120	ADVERTISING & PUBLIC RELATIONS This request funds the purchase of American Flag and Nevada State Flag for DMV locations at State Owned Buildings.	0	0	1,389	1,389
	TOTAL FOR CATEGORY 04	0	0	1,389	1,389
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	1,389	1,389
E241	EFFICIENCY & INNOVATION Copier Lease and copy charges at new Reno DMV South Meadows location.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	CIP funds provided funding for the first year of the lease. Future years are the responsibility of DMV.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	1,487
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	0	1,487
EXPENDITURE					
04	OPERATING EXPENSES				
7980	OPERATING LEASE PAYMENTS	0	0	0	1,487
	TOTAL FOR CATEGORY 04	0	0	0	1,487
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	0	1,487
E605	BUDGET REDUCTIONS STAFFING & OPERATIONS				
	This request eliminates various vacant position(s). In order for DMV to comply with budgetary limits, various vacant positions were identified in this reduction. Restoration of the position(s) are requested in Items For Special Consideration E605. These positions are necessary to provide DMV services to customers, however with the reduction in projected revenue, elimination of vacant positions is a cost savings measure.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-2,236,847	-2,319,827
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-2,236,847	-2,319,827
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-1,532,065	-1,600,544
5200	WORKERS COMPENSATION	0	0	-30,467	-30,812
5300	RETIREMENT	0	0	-249,628	-260,822
5400	PERSONNEL ASSESSMENT	0	0	-9,413	-9,413
5500	GROUP INSURANCE	0	0	-329,000	-329,000
5700	PAYROLL ASSESSMENT	0	0	-3,092	-3,092
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-41,829	-43,685
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,306	-2,406
5840	MEDICARE	0	0	-22,212	-23,218
	TOTAL FOR CATEGORY 01	0	0	-2,220,012	-2,302,992
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-106	-106
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,992	-2,992
	TOTAL FOR CATEGORY 04	0	0	-3,098	-3,098
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-9,681	-9,681
7556	EITS SECURITY ASSESSMENT	0	0	-4,056	-4,056
	TOTAL FOR CATEGORY 26	0	0	-13,737	-13,737

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-2,236,847	-2,319,827
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	161,510	42,618
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	161,510	42,618
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	149,930	22,748
	TOTAL FOR CATEGORY 04	0	0	149,930	22,748
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,580	19,870
	TOTAL FOR CATEGORY 26	0	0	11,580	19,870
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	161,510	42,618
E712	EQUIPMENT REPLACEMENT				
	This request replaces barcode scanners. FY22 - 27 barcode scanners @ \$978/ea = \$26,406 FY23 - 36 barcode scanners @ \$978/ea = \$35,208				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	26,406	35,208
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	26,406	35,208
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	26,406	35,208
	TOTAL FOR CATEGORY 26	0	0	26,406	35,208
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	26,406	35,208
E715	EQUIPMENT REPLACEMENT				
	This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration. DMV requests 50% replacement computers, monitors in Agency Request and 50% in Items For Special Consideration. BA 4735 printer replacements requested as Agency Request as positions in this BA rely heavily on printers to serve customers. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	307,600	63,819
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	307,600	63,819

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	307,600	63,819
	TOTAL FOR CATEGORY 26	0	0	307,600	63,819
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	307,600	63,819
E729	NEW EQUIPMENT				
	This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.				
	DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	155,419	112,464
	Requests funding for O365 licenses, Visio, and Microsoft Project.				
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	155,419	112,464
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	155,419	112,464
	Requests funding for O365 licenses, Visio, and Microsoft Project.				
	TOTAL FOR CATEGORY 26	0	0	155,419	112,464
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	155,419	112,464
E901	TRANSFERS				
	This request funds the transfer of MOODLE software from BA 4744-Director's Office to BA 4735-Field Services.				
	MOODLE is a software training program utilized by Field Services' trainers for the New Hire Academy.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	900	900
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	900	900
EXPENDITURE					
04	OPERATING EXPENSES				
7301	MEMBERSHIP DUES	0	0	900	900
	TOTAL FOR CATEGORY 04	0	0	900	900
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	900	900
E902	TRANSFERS				
	This request funds the transfer of five (5) Appraisers and nineteen (19) Inspectors from BA 4735-Field Services to BA 4740-Compliance Enforcement.				
	Positions better align with the Compliance Enforcement Division based on duties, compliance responsibilities, and enforcing compliance requirements monitoring/working with tow yards, wrecking yards, and law enforcement. Appraiser and Inspector positions will receive more recognition as compliance enforcement activities within CED rather than FSD.				
	Additional efficiencies from this initiative may result in the automotive industry acknowledging sooner the compliance and enforcement outcomes resulting from inspections before the case is elevated to sworn law enforcement.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-1,872,885	-1,920,142
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-1,872,885	-1,920,142
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-1,206,214	-1,252,754
5200	WORKERS COMPENSATION	0	0	-23,677	-23,700
5300	RETIREMENT	0	0	-227,535	-235,267
5400	PERSONNEL ASSESSMENT	0	0	-7,262	-7,262
5500	GROUP INSURANCE	0	0	-253,800	-253,800
5700	PAYROLL ASSESSMENT	0	0	-2,385	-2,385
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-32,933	-34,204
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,811	-1,880
5840	MEDICARE	0	0	-17,493	-18,166
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-17,378	-17,378
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-369	-369
	TOTAL FOR CATEGORY 01	0	0	-1,790,857	-1,847,165
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Transfer travel related to PCN transfer to BA 4740	0	0	-874	-874
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-10,052	-10,052
	TOTAL FOR CATEGORY 03	0	0	-10,926	-10,926
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-82	-82
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,308	-2,308
7063	CONTRACTS - C	0	0	-7,764	-7,764
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-1,758	-1,758
7370	PUBLICATIONS AND PERIODICALS	0	0	-10,890	-10,890
	TOTAL FOR CATEGORY 04	0	0	-22,802	-22,802
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-7,468	-7,468
7556	EITS SECURITY ASSESSMENT	0	0	-3,129	-3,129
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,373	-3,888
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-32,330	-24,764
	TOTAL FOR CATEGORY 26	0	0	-48,300	-39,249
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-1,872,885	-1,920,142

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 4735	53,465,417	58,165,800	54,994,028	56,022,752
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	53,465,417	58,165,800	54,994,028	56,022,752

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4736 DPS - JUSTICE GRANT

The Department of Public Safety (DPS), Office of Criminal Justice Assistance (OCJA) obtains, administers, and sub-grants to state and local government agencies grant funds from the U.S. Department of Justice for programs that address illegal drug use, trafficking, violent crime, and improvement of the functioning of the criminal justice system. The objective is to coordinate education, prevention, treatment, and law enforcement to achieve a comprehensive solution to the problems of drug abuse and violent crime. Funding for this budget comes primarily from federal grants with a partial match from General Fund appropriations. Created by the Anti-Drug Abuse Act of 1986, Section 1308 states that the chief executive of each state shall designate a State Administrative Agency (SAA). In 1987, the OCJA was designated by the Governor as the SAA for Nevada. In November of 2000, the OCJA was designated by the Governor as the state coordinator for the 1033 Department of Defense Excess Property Program and the state point of contact for the 1122 General Services Administration Purchasing Program. Statutory Authority: NRS 480.800.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL Budget account 4736 is funded primarily by general funds. Base supports 5 full-time equivalent that are funded with 40 percent general funds and 60 percent grant and program funds.	308,235	314,175	220,631	225,052
2510	REVERSIONS	-14,443	0	0	0
4705	TRANS FROM PUBLIC SAFETY Projected revenue to be balanced forward from CESF in FY22.	20,000	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	152,635	206,816	339,683	346,314
	TOTAL REVENUES FOR DECISION UNIT B000	466,427	520,991	560,314	571,366
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	248,317	278,936	316,117	325,306
5200	WORKERS COMPENSATION	3,562	4,258	4,414	4,404
5300	RETIREMENT	56,918	56,097	67,623	69,099
5400	PERSONNEL ASSESSMENT	1,196	1,213	1,345	1,345
5420	COLLECTIVE BARGAINING ASSESSMENT	30	0	30	30
5500	GROUP INSURANCE	36,846	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT	403	399	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,811	7,615	8,631	8,881
5800	UNEMPLOYMENT COMPENSATION	383	431	474	488
5810	OVERTIME PAY	2,382	0	2,382	2,382
5820	HOLIDAY PAY	2,955	0	2,955	2,955
5840	MEDICARE	3,534	4,045	4,584	4,717
5880	SHIFT DIFFERENTIAL PAY	3	0	3	3
	TOTAL FOR CATEGORY 01	362,340	399,994	456,000	467,052
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE OCJA requests additional travel funds (from \$3,126 to \$12,997.88) to provide attendance for a second grant manager at the annual combined National Criminal Justice Association (NCJA) Forum and Residential Substance Abuse Treatment (RSAT) Administrators Meeting. In state fiscal year 2020/2021 due to staff shortages, increased federal reporting and an increased workload for all OCJA staff, OCJA was only able to send one representative (OCJA's new Administrator) to the Forum. Now that OCJA is fully staffed, the Forum attendance will be especially important for OCJA's ability to effectively manage federal grants.	1,366	1,602	1,366	1,366

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	<p>The NCJA Forum on Criminal Justice showcases top performing programs, research and policies that help justice practitioners and decision makers in states, local communities and tribal nations address pressing public safety issues and incorporate best practices into Nevada's criminal justice programs. New grant opportunities and partnerships are often introduced at the national Department of Justice (DOJ) forums, so it is critical to attend more sessions during the forum to obtain additional grant funding for multiple purpose areas such as Law Enforcement, Corrections, Parole & Probation, Courts, Technology, and re-entry programs. One attendee cannot attend enough sessions as they are running concurrently.</p> <p>At the 2019 Forum, the OCJA Administrator discovered that the Project Safe Neighborhood grant became a formula grant a couple years ago after several years as a competitive grant. OCJA was the fiscal agent to manage the federal grant from 2008 through 2011 and was selected to do so for 2020.</p> <p>The NCJA Forum plans to continue incorporating the annual RSAT Administrators Meeting for administrators and subgrantees. There are multiple workshops of interest during the Forum as well as a stand-alone RSAT meeting on the final day. These partnerships reflect the understanding that only by bringing together various parts of the justice system can real progress be made. Workshops feature promising and innovative programs and strategies to address crime around the country; examine new research and evaluation on priority issues, and highlight available resources within the Department of Justice.</p> <p>OCJA requests an increase in funding authority to send the OCJA Administrator or representative to NCJA Strategic Planning seminar. The Justice for All Reauthorization Act, passed in 2016, requires all applicants for the Justice Assistance Grant (JAG) to include a statewide strategic plan with the JAG application. To help with the planning and creation of the strategic plan, NCJA offers strategic planning sessions throughout the year. The training is vital to ensure that state strategic plans align with Nevada's federal funding needs.</p> <p>OCJA requests an increase in funding authority for the OCJA Administrator and DPS Director or Deputy Director to attend the NCJA sponsored "Summit on the Hill" as in previous years. With the new challenges facing Nevada's law enforcement agencies with Police Reform and the threat of police defunding, it is more important than ever to make sure Nevada's voice is heard, along with other state agencies. This opportunity is vital to help assure that our law enforcement agencies are represented.</p> <p>[See Attachment]</p>				
6130	PUBLIC TRANS OUT-OF-STATE	0	142	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	20	140	20	20
6150	COMM AIR TRANS OUT-OF-STATE	200	1,242	200	200
	TOTAL FOR CATEGORY 02	1,586	3,126	1,586	1,586
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,380	4,277	1,380	1,380
	<p>OCJA is requesting additional funding authority (from \$7,329 to \$16,474) for in-state travel. OCJA is federally mandated to complete on-site monitoring for all sub-grantees. This is to ensure that all sub-grantees are completing or have completed the project that was awarded, to inspect any equipment purchased, and to check all financial documentation. Due to COVID-19, OCJA is now administering an increased amount of federal grant awards. Each one of those awards has a staff member that works with the sub-grantee and is required to travel to the agencies they are assigned to. This increase in need for travel, and the increase in staff that are required to travel, has increased the need for more funding. Due to COVID 19 Our travel funds were unable to be spent in FY20 [See Attachment]</p>				
6210	FS DAILY RENTAL IN-STATE	690	1,218	690	690
6215	NON-FS VEHICLE RENTAL IN-STATE	92	0	92	92
6240	PERSONAL VEHICLE IN-STATE	234	394	234	234
6250	COMM AIR TRANS IN-STATE	1,186	1,440	1,186	1,186
	TOTAL FOR CATEGORY 03	3,582	7,329	3,582	3,582
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,614	1,619	1,614	1,614
7030	FREIGHT CHARGES	109	39	109	109
	<p>OCJA requests an increase in funding authority (from \$43,076 to \$220,083) to help handle the large influx of grant applications, for our CESF funding due to COVID 19. Many of our new applicants are also new to the grant process, the need for more guidance, technical assistance, as well as more financial claims to process and reporting to do for each grant awarded. Our office will be hiring two contract employees for a total of \$156,024.80 per year. We will also be implementing a new electronic grants management system, zoom grants, that will cost roughly \$6,500/year. This includes the yearly subscription, the per program fee (CESF is the only program that is using this system) and the estimated cost of changes to paperwork, reporting, and changes in grant management, as it is directed to us by the Department of Justice. Due to the amount of Admin fees our office is receiving to manage the CESF grants, these amounts will all be federally funded.</p>				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	There is also an increase in our non-state-owned office rent. This is due to the fact that CAT 13, which is expended from our revenue that is generated from our 1122 program admin fees collected, no longer has the funds in its account to sustain these expenses, due to the decline in that program. In CAT 04, the rent can be paid out of General fund, JAG funds, and CESF funds. Other increases, such as phone, office supplies, printing, etc., are the price for doing business with the increase of grants, and staff to help administer those grants. [See Attachment]				
7037	COMMUNICATIONS REPAIRS	287	0	287	287
7040	NON-STATE PRINTING SERVICES	1,837	1,568	1,837	1,837
7045	STATE PRINTING CHARGES Printing charges for business cards, letterhead, project director's manuals.	164	137	164	164
7050	EMPLOYEE BOND INSURANCE	17	14	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	25	0	25	25
7054	AG TORT CLAIM ASSESSMENT	386	386	427	427
705A	NON B&G - PROP. & CONT. INSURANCE Expense was charged to GL 7051 - Agency owned insurance. The expense was budgeted under GL 705A as NON Building & Grounds expense.	0	23	0	0
7060	CONTRACTS Temporary services cost.	110	110	110	110
7073	SOFTWARE LICENSE/MNT CONTRACTS	150	0	150	150
7110	NON-STATE OWNED OFFICE RENT	30,068	27,832	30,068	30,068
7120	ADVERTISING & PUBLIC RELATIONS Public grant notification for public comment in major periodicals.	0	484	0	0
7250	B & G EXTRA SERVICES	52	50	52	52
7255	B & G LEASE ASSESSMENT	226	217	226	226
7285	POSTAGE - STATE MAILROOM	158	177	158	158
7289	EITS PHONE LINE AND VOICEMAIL	979	839	979	979
7290	PHONE, FAX, COMMUNICATION LINE T-1 and phone line	443	390	443	443
7291	CELL PHONE/PAGER CHARGES Costs for two cell phones.	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	248	271	248	248
7300	DUES AND REGISTRATIONS Annual dues for the NCJA for the agency.	435	6,516	435	435
7302	REGISTRATION FEES Registration for NCJAC and grant class.	0	1,050	0	0
7980	OPERATING LEASE PAYMENTS	1,350	1,350	1,350	1,350
8241	NEW FURNISHINGS <\$5,000 - A	1,166	0	1,166	1,166
	TOTAL FOR CATEGORY 04	39,824	43,072	39,863	39,863

13 **PROCUREMENT PROGRAM**

In November 2000, the Governor appointed the OCJA Administrator as the State Coordinator for the Law Enforcement Purchase Program under the authority of the National Defense Authorization Act, Section 1122 as well as the Defense Logistics Agency's Excess Property Program. These funds are used to support the administrative budget for these programs. Funds to support this category are from a 4 percent assessment fee charged on the 1122 program purchases.

6200	PER DIEM IN-STATE OCJA is requesting a decrease in the Program procurement category, due to the decline in the program. This program brings in a revenue of 4 percent per item sold. Due to the competition of online competitors, the discount that was once able to apply to purchases, has decreased. This has drastically decreased the revenue. The program cannot sustain expenditures that were once charged to this category.	0	652	0	0
------	--	---	-----	---	---

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	[See Attachment]				
6210	FS DAILY RENTAL IN-STATE	0	130	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	40	0	0
6250	COMM AIR TRANS IN-STATE	0	480	0	0
7020	OPERATING SUPPLIES	213	264	213	213
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE Expense was charged to GL 7051 - Agency owned insurance. The expense was budgeted under GL 705A as NON Building & Grounds expense.	0	1	0	0
7110	NON-STATE OWNED OFFICE RENT OCJA is requesting a decrease in the Program procurement category, due to the decline in the program. This program brings in a revenue of 4 percent per item sold. Due to the competition of online competitors the discount that was once able to apply to purchases, has decreased. This has drastically decreased the revenue. The program cannot sustain expenditures that was once charged to this category. [See Attachment]	0	1,121	0	0
7127	ADVERTISING & PUBLIC REL - G	653	911	653	653
7255	B & G LEASE ASSESSMENT	0	9	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	140	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
	TOTAL FOR CATEGORY 13	866	3,748	866	866
26	INFORMATION SERVICES				
7290	PHONE, FAX, COMMUNICATION LINE OCJA is requesting additional funding authority for technology services. OCJA has had an increase in staff due to the CESF grant funds that our office is administering. With the increase in personnel, our office's technology needs will increase from \$11,437.00 to \$12,020.52. This is due to the increase in email services, phone lines, and Enterprise Information Technology Services (EITS) business productivity suite. [See Attachment]	2,202	2,202	2,202	2,202
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	1,328	1,328	1,328	1,328
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,255	2,494	2,255	2,255
7554	EITS INFRASTRUCTURE ASSESSMENT	1,250	1,247	1,383	1,383
7556	EITS SECURITY ASSESSMENT	524	522	579	579
7771	COMPUTER SOFTWARE <\$5,000 - A Replacement cost of one computer and associated software in each year of the biennium, per the EITS replacement schedule.	216	313	216	216
8371	COMPUTER HARDWARE <\$5,000 - A Replacement cost of one computer and associated software in each year of the biennium, per the EITS replacement schedule.	2,639	1,742	2,639	2,639
	TOTAL FOR CATEGORY 26	10,414	9,848	10,602	10,602
30	TRAINING				
6100	PER DIEM OUT-OF-STATE OCJA is requesting an increase in funding in training (from \$5,229 to \$7,147). OCJA operates the 1033 Department of Defense (DOD) Military Surplus Property Program in Nevada. This program assists law enforcement agencies to obtain new and used military equipment at no costs (other than shipping or delivery expenses). This program has provided millions of dollars' worth of equipment and supplies to Nevada, at no cost other than occasional delivery fees. Nevada averages savings of over a million dollars a year and up to ten million dollars a year on DOD equipment for local law enforcement agencies.	1,382	2,760	1,382	1,382

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This program requires that the State Point of Contact, as well as the Agency Administrator attends the National LESO Training Conference. However, in 2019, we were informed that LESO will no longer pay for those travel expenses to attend. That travel was never incorporated into the budget. In 2019 the conference was held at the LESO headquarters in Grand Rapids Michigan, and it will most likely be held at that location if future years. (\$1,240 per traveler= \$2,480.00) The 1122 National Defense Authorization Act Procurement Program in Nevada is housed and operates within OCJA. Law enforcement agencies, first responder agencies, and Homeland Security agencies are able to take advantage of discounts available to the Federal Government due to its large volume purchases and contracts, thereby maximizing their budgets. General Services Administration (GSA) holds a national conference (FAST Conference) to share best practices and how states are better utilizing the 1122 program. We are requesting that the State Point of Contact attends this training to better help all agencies in utilizing this program. [See Attachment]				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	168	0	168	168
6120	AUTO MISC OUT-OF-STATE	43	0	43	43
6130	PUBLIC TRANS OUT-OF-STATE	20	27	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	84	158	84	84
6150	COMM AIR TRANS OUT-OF-STATE	1,507	2,311	1,507	1,507
7300	DUES AND REGISTRATIONS	199	0	199	199
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 30	3,403	5,256	3,403	3,403
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	4,298	3,706	4,298	4,298
	TOTAL FOR CATEGORY 81	4,298	3,706	4,298	4,298
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	24,910	29,187	24,910	24,910
7506	EITS PC/LAN SUPPORT	3,076	3,077	3,076	3,076
7507	EITS AGENCY IT SUPPORT	2,814	2,814	2,814	2,814
7508	EITS EXPANDED HELP DESK SUPPORT	3,029	3,028	3,029	3,029
	TOTAL FOR CATEGORY 82	33,829	38,106	33,829	33,829
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	370	456	370	370
	TOTAL FOR CATEGORY 87	370	456	370	370
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	5,139	5,093	5,139	5,139
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	5,139	5,093	5,139	5,139
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	776	1,257	776	776
	TOTAL FOR CATEGORY 89	776	1,257	776	776
	TOTAL EXPENDITURES FOR DECISION UNIT B000	466,427	520,991	560,314	571,366

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-4	-4
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	514	514
TOTAL REVENUES FOR DECISION UNIT M100		0	0	510	510
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-11	-11
TOTAL FOR CATEGORY 26		0	0	-11	-11
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	86	86
TOTAL FOR CATEGORY 87		0	0	86	86
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-46	-46
TOTAL FOR CATEGORY 88		0	0	-46	-46
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	481	481
TOTAL FOR CATEGORY 89		0	0	481	481
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	510	510
M150	ADJUSTMENTS TO BASE				
This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment based on expenditure changes.	0	0	2,097	-880
4757	TRANS FROM DPS CRIMINAL JUSTICE Adjustment based on expenditure changes.	0	0	3,146	6,890
TOTAL REVENUES FOR DECISION UNIT M150		0	0	5,243	6,010
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Adjustment to reduce to Fiscal Year 21 Legislatively Approved amount.	0	0	-2,382	-2,382
5820	HOLIDAY PAY This adjustment eliminates holiday pay.	0	0	-2,955	-2,955
5880	SHIFT DIFFERENTIAL PAY Eliminate one-time expenditures	0	0	-3	-3

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 01	0	0	-5,340	-5,340
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Amount eliminated in 7051 and included in 705A.	0	0	-25	-25
705A	NON B&G - PROP. & CONT. INSURANCE Amount eliminated in 7051 and included in 705A.	0	0	24	24
7060	CONTRACTS The increase to the shredding is due to the increase in paperwork due to our COVID and JAG grant increase.	0	0	88	88
7073	SOFTWARE LICENSE/MNT CONTRACTS Eliminate One-Time expenditure.	0	0	-150	-150
7110	NON-STATE OWNED OFFICE RENT Increase due to lease rate changes.	0	0	1,148	1,148
7300	DUES AND REGISTRATIONS	0	0	6,932	6,932
7302	REGISTRATION FEES	0	0	1,050	1,050
7980	OPERATING LEASE PAYMENTS	0	0	309	309
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-1,166	-1,166
	TOTAL FOR CATEGORY 04	0	0	8,210	8,210
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-216	-216
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,639	-2,639
	TOTAL FOR CATEGORY 26	0	0	-2,855	-2,855
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-199	-199
	TOTAL FOR CATEGORY 30	0	0	-199	-199
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A Schedule driven change.	0	0	-700	-527
	TOTAL FOR CATEGORY 81	0	0	-700	-527
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Schedule driven change.	0	0	5,158	5,752
7506	EITS PC/LAN SUPPORT FY20 budgeted expenditures adjusted to include Office of Cyber Defense Coordination budget account 4704 resulted in a small adjustment	0	0	335	335
7507	EITS AGENCY IT SUPPORT FY20 budgeted expenditures adjusted to include Office of Cyber Defense Coordination budget account 4704 resulted in a small adjustment	0	0	305	305
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	329	329
	TOTAL FOR CATEGORY 82	0	0	6,127	6,721
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,243	6,010

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
M800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4	7
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	6	4
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	10	11
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	2	2
	TOTAL FOR CATEGORY 81	0	0	2	2
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	8	9
	TOTAL FOR CATEGORY 82	0	0	8	9
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	10	11
E800	COST ALLOCATION				
	This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	77	76
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	116	50
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	193	126
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	114	14
	TOTAL FOR CATEGORY 81	0	0	114	14
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	79	112
	TOTAL FOR CATEGORY 82	0	0	79	112
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	193	126
	TOTAL REVENUES FOR BUDGET ACCOUNT 4736	466,427	520,991	566,270	578,023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4736	466,427	520,991	566,270	578,023

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4737 DPS - ACCOUNT FOR REENTRY PROGRAMS

The Fund for Re-entry Programs was created during the 2009 Legislative Session with the passage of Senate Bill 236. The Office of Criminal Justice Assistance (OCJA) is the designated agency to accept donations, gifts, bequests, grants, and other sources of funds to carry out service programs for the re-entry of persons into the community, upon their release from incarceration. Programs may include, but are not limited to, transitional housing, training in life skills, vocational rehabilitation, access to self-help groups, social services for families and children, preventing domestic violence, maintaining emotional and physical health, and preparing for and obtaining employment. Statutory Authority: NRS 480.810.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues the authority to collect and distribute funds received for re-entry programs.				
REVENUE					
4251	GIFTS AND DONATIONS	0	5,000	0	0
	This request allows the program to continue to accept donations for re-entry activities.				
TOTAL REVENUES FOR DECISION UNIT B000		0	5,000	0	0
EXPENDITURE					
14	PROGRAMS FOR REENTRY				
8575	AID TO GOVERNMENTAL UNITS-A	0	1,667	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	1,667	0	0
8780	AID TO NON-PROFIT ORGS	0	1,666	0	0
TOTAL FOR CATEGORY 14		0	5,000	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	5,000	0	0
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
4251	GIFTS AND DONATIONS	0	0	5,000	5,000
	This adjustment allows the program to continue to accept donations.				
TOTAL REVENUES FOR DECISION UNIT M150		0	0	5,000	5,000
EXPENDITURE					
14	PROGRAMS FOR REENTRY				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	1,667	1,667
	This adjustment allows for program support provided by Governmental Units.				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	1,667	1,667
	This adjustment allows program support by Private Organizations.				
8780	AID TO NON-PROFIT ORGS	0	0	1,666	1,666
	This adjustment allows program support provided by Non-Profit Organizations.				
TOTAL FOR CATEGORY 14		0	0	5,000	5,000
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	5,000	5,000
TOTAL REVENUES FOR BUDGET ACCOUNT 4737		0	5,000	5,000	5,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4737		0	5,000	5,000	5,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4738 DPS - DIGNITARY PROTECTION

The Department of Public Safety (DPS), Dignitary Protection Detail provides security to the Governor of the State of Nevada and the first family. This detail provides 24-hour, seven days a week security at the Governor's Mansion in Carson City and performs all necessary advance work and ensures security by traveling with the Governor when he attends meetings, conferences and events. Statutory Authority: NRS 331.140, 480.140, 480.300, 480.310, 480.330, and 480.360.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,192,184	1,212,337	1,237,377	1,249,008
2510	REVERSIONS	-966	0	0	0
4021	MISCELLANEOUS SALES	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	15,419	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	15,500	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	146,337	0	146,337	146,337
TOTAL REVENUES FOR DECISION UNIT B000		1,368,474	1,212,337	1,383,714	1,395,345
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	372,465	392,985	381,220	389,741
5200	WORKERS COMPENSATION	4,043	4,389	4,338	4,329
5300	RETIREMENT	141,000	114,820	144,988	147,739
5400	PERSONNEL ASSESSMENT	1,326	1,344	1,345	1,345
5420	COLLECTIVE BARGAINING ASSESSMENT	30	0	30	30
5500	GROUP INSURANCE	44,887	47,000	47,000	47,000
5700	PAYROLL ASSESSMENT	446	442	442	442
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,285	10,729	10,408	10,641
5800	UNEMPLOYMENT COMPENSATION	576	610	573	584
5810	OVERTIME PAY	1,498	0	1,498	1,498
5820	HOLIDAY PAY	5,537	1,538	5,537	5,537
5840	MEDICARE	5,563	5,697	5,528	5,652
5880	SHIFT DIFFERENTIAL PAY	1,330	1,703	1,330	1,330
5980	CALL BACK PAY	0	0	0	0
TOTAL FOR CATEGORY 01		588,986	581,257	604,237	615,868
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	4	0	0
6100	PER DIEM OUT-OF-STATE	8,326	7,974	8,326	8,326
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	554	1,572	554	554
6120	AUTO MISC OUT-OF-STATE	0	374	0	0
6130	PUBLIC TRANS OUT-OF-STATE	553	0	553	553
6140	PERSONAL VEHICLE OUT-OF-STATE	256	0	256	256
6150	COMM AIR TRANS OUT-OF-STATE	1,339	5,161	1,339	1,339
TOTAL FOR CATEGORY 02		11,028	15,085	11,028	11,028

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	14,402	6,835	14,402	14,402
6220	AUTO MISC - IN-STATE	0	8	0	0
6250	COMM AIR TRANS IN-STATE	4,677	850	4,677	4,677
	TOTAL FOR CATEGORY 03	19,079	7,693	19,079	19,079
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	681	106	681	681
7023	OPERATING SUPPLIES-C	0	474	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	19	16	15	15
7052	VEHICLE COMP & COLLISION INS	0	145	0	0
7054	AG TORT CLAIM ASSESSMENT	428	427	427	427
7059	AG VEHICLE LIABILITY INSURANCE	0	187	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Services provided by outside vendors to wash agency vehicles.	601	758	601	601
7153	GASOLINE	15,853	9,069	15,853	15,853
7285	POSTAGE - STATE MAILROOM	2	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL Two telephone lines and voicemails.	279	279	279	279
7291	CELL PHONE/PAGER CHARGES	2,901	2,783	2,901	2,901
7296	EITS LONG DISTANCE CHARGES	10	5	10	10
7300	DUES AND REGISTRATIONS Governor's Detail annual membership dues for the National Governor's Security Association.	300	300	300	300
7370	PUBLICATIONS AND PERIODICALS	0	300	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,059	0	0
7980	OPERATING LEASE PAYMENTS Cost to lease vehicles from the Nevada Highway Patrol.	26,280	26,280	26,280	26,280
	TOTAL FOR CATEGORY 04	47,354	42,188	47,349	47,349
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
15	STAFF PHYSICALS				
	This category supports the provisions of NRS 617.455 and NRS 617.457. Category 1 peace officers are required to have medical examinations each year.				
7385	STAFF PHYSICALS	2,745	2,457	2,745	2,745
	TOTAL FOR CATEGORY 15	2,745	2,457	2,745	2,745
21	FACILITY SECURITY				
	This category supports the Governor's Mansion security services, provided by the Capitol Police (CP) Division.				
7430	PROFESSIONAL SERVICES	492,784	501,252	492,784	492,784

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	CP Governor's Mansion Security				
	TOTAL FOR CATEGORY 21	492,784	501,252	492,784	492,784
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	54	26	54	54
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,506	2,494	2,506	2,506
7554	EITS INFRASTRUCTURE ASSESSMENT	1,387	1,383	1,383	1,383
7556	EITS SECURITY ASSESSMENT	581	579	579	579
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,332	1,812	1,332	1,332
	TOTAL FOR CATEGORY 26	5,860	6,294	5,854	5,854
29	UNIFORM COSTS				
	This category supports the purchase of uniform accessories such as cartridge cases/ammo pouches, handcuffs and cases, rechargeable flashlights, key ring holders, holsters, duty belts, batons and holders, chemical spray holders, badges and ballistic vests.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Purchase replacement uniform accessories.	462	1,968	462	462
	TOTAL FOR CATEGORY 29	462	1,968	462	462
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
81	DSP GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	8,420	7,421	8,420	8,420
	TOTAL FOR CATEGORY 81	8,420	7,421	8,420	8,420
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B DPS Director's Office cost allocation.	31,658	32,408	31,658	31,658
7506	EITS PC/LAN SUPPORT	3,411	3,411	3,411	3,411
7507	EITS AGENCY IT SUPPORT	3,119	3,119	3,119	3,119
7508	EITS EXPANDED HELP DESK SUPPORT	3,358	3,357	3,358	3,358
	TOTAL FOR CATEGORY 82	41,546	42,295	41,546	41,546
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION Radio services provided by the Nevada Department of Transportation (NDOT) for five, hand-held radio LIDs (Logical ID Number).	2,820	2,820	2,820	2,820
	TOTAL FOR CATEGORY 83	2,820	2,820	2,820	2,820

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	193	213	193	193
	TOTAL FOR CATEGORY 87	193	213	193	193
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC Expenditures moved from GL 7194 to GL 9116 in FY18.	860	1,394	860	860
	TOTAL FOR CATEGORY 89	860	1,394	860	860
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	146,337	0	146,337	146,337
	TOTAL FOR CATEGORY 93	146,337	0	146,337	146,337
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,368,474	1,212,337	1,383,714	1,395,345
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	542	542
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	542	542
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12	-12
	TOTAL FOR CATEGORY 26	0	0	-12	-12
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	20	20
	TOTAL FOR CATEGORY 87	0	0	20	20
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	534	534
	TOTAL FOR CATEGORY 89	0	0	534	534
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	542	542
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL Adjustment based on expenditure changes.	0	0	15,680	16,598
4669	TRANS FROM OTHER B/A SAME FUND Eliminate Coronavirus Aid, Relief, and Economic Security (CARES) Act funding.	0	0	-146,337	-146,337
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-130,657	-129,739

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY Eliminate one-time expenditure.	0	0	-1,498	-1,498
	TOTAL FOR CATEGORY 01	0	0	-1,498	-1,498
04	OPERATING EXPENSES				
7980	OPERATING LEASE PAYMENTS Cost of one additional vehicle leased from the NHP.	0	0	4,800	4,800
	TOTAL FOR CATEGORY 04	0	0	4,800	4,800
15	STAFF PHYSICALS				
	This category supports the provisions of NRS 617.455 and NRS 617.457. Category 1 peace officers are required to have medical examinations each year.				
7385	STAFF PHYSICALS Schedule driven change.	0	0	-288	-288
	TOTAL FOR CATEGORY 15	0	0	-288	-288
21	FACILITY SECURITY				
	This category supports the Governor's Mansion security services, provided by the Capitol Police (CP) Division.				
7430	PROFESSIONAL SERVICES Adjustment for the cost of mansion security from CP.	0	0	8,468	8,468
	TOTAL FOR CATEGORY 21	0	0	8,468	8,468
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A Eliminate one-time purchases.	0	0	-1,332	-1,332
	TOTAL FOR CATEGORY 26	0	0	-1,332	-1,332
29	UNIFORM COSTS				
	This category supports the purchase of uniform accessories such as cartridge cases/ammo pouches, handcuffs and cases, rechargeable flashlights, key ring holders, holsters, duty belts, batons and holders, chemical spray holders, badges and ballistic vests.				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D Schedule driven change.	0	0	938	938
	TOTAL FOR CATEGORY 29	0	0	938	938
81	DSP GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A Schedule driven change.	0	0	198	403
	TOTAL FOR CATEGORY 81	0	0	198	403
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B Schedule driven change.	0	0	4,394	5,107
	TOTAL FOR CATEGORY 82	0	0	4,394	5,107

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS Eliminate expenditures reimbursed with CARES Act.	0	0	-146,337	-146,337
	TOTAL FOR CATEGORY 93	0	0	-146,337	-146,337
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-130,657	-129,739
M800	COST ALLOCATION This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11	13
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	11	13
	EXPENDITURE				
81	DSP GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	2	2
	TOTAL FOR CATEGORY 81	0	0	2	2
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	9	11
	TOTAL FOR CATEGORY 82	0	0	9	11
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	11	13
E710	EQUIPMENT REPLACEMENT This request replaces computer hardware and associated software per the EITS recommended replacement schedule.				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,021	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,021	0
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A Request for one laptop and one desktop with dual monitors and sound bar.	0	0	3,021	0
	TOTAL FOR CATEGORY 26	0	0	3,021	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,021	0
E800	COST ALLOCATION This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.				
	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	722	823
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	722	823
EXPENDITURE					
81	DSP GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	632	692
	TOTAL FOR CATEGORY 81	0	0	632	692
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	90	131
	TOTAL FOR CATEGORY 82	0	0	90	131
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	722	823
TOTAL REVENUES FOR BUDGET ACCOUNT 4738		1,368,474	1,212,337	1,257,353	1,266,984
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4738		1,368,474	1,212,337	1,257,353	1,266,984

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

The Compliance Enforcement Division (CED) is the regulatory arm of the Department of Motor Vehicles (DMV). Regulation of the auto industry provides consumer protection through the licensing and regulation of businesses related to the manufacture, transport, sale, and disposal of vehicles. The purpose of the fraud investigation section is to investigate and resolve fraudulent activity. The division also investigates all complex and criminal complaints filed against licensees. Staff conducts audits, monitors, inspects, and provides investigative services on the internal and external entities related to the DMV core programs. Statutory Authority: NRS 481.0473, 481.0475, 481.048, Chapters 108, 482, 483, 487, 490.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 56 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log is attached. [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	5,041,135	5,097,494	5,383,782	5,478,198
2510	REVERSIONS	-903,886	0	0	0
3703	FINGERPRINT FEES Fees collected to cover the cost of processing fingerprints required for Dealers, Salesmen, etc. 06.30.20	81,109	138,625	81,109	81,109
4230	COST ALLOCATION REIMBURSEMENT 4722 Cost allocation for supervising Budget Account 4722 - Pollution Control employees.	196,247	319,116	333,451	337,879
4355	OHV REIMBURSEMENT Off highway vehicle reimbursement received from Budget Account 4748.	0	863	863	863
4669	TRANS FROM OTHER B/A SAME FUND	681,047	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	5,095,652	5,556,098	5,799,205	5,898,049
EXPENDITURE					
01	PERSONNEL EXPENSES				
5000	PERSONNEL SERVICES	0	92,099	0	0
5100	SALARIES	3,066,700	3,366,927	3,504,663	3,583,011
5200	WORKERS COMPENSATION	44,405	47,569	48,994	48,803
5300	RETIREMENT	711,411	736,582	847,812	865,110
5400	PERSONNEL ASSESSMENT	14,588	14,793	15,061	15,061
5420	COLLECTIVE BARGAINING ASSESSMENT	264	0	264	264
5500	GROUP INSURANCE	434,742	517,000	526,400	526,400
5700	PAYROLL ASSESSMENT	4,904	4,859	4,947	4,947
5750	RETIRED EMPLOYEES GROUP INSURANCE	71,765	91,922	95,681	97,818
5800	UNEMPLOYMENT COMPENSATION	4,688	5,220	5,255	5,373
5810	OVERTIME PAY	3,086	0	3,086	3,086
5830	COMP TIME PAYOFF	2,532	0	2,532	2,532
5840	MEDICARE	43,256	48,828	50,818	51,952
5880	SHIFT DIFFERENTIAL PAY	69	0	69	69
5904	VACANCY SAVINGS	0	-140,014	0	0
5960	TERMINAL SICK LEAVE PAY	8,840	0	8,840	8,840
5970	TERMINAL ANNUAL LEAVE PAY	25,589	0	25,589	25,589
	TOTAL FOR CATEGORY 01	4,436,839	4,785,785	5,140,011	5,238,855
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6200	PER DIEM IN-STATE Travel training log for fiscal year 2020 is attached on the Account Maintenance tab, BASE decision unit.	2,785	7,011	2,785	2,785
6210	FS DAILY RENTAL IN-STATE	30	0	30	30
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	152,635	171,539	152,635	152,635
6220	AUTO MISC - IN-STATE	0	165	0	0
6240	PERSONAL VEHICLE IN-STATE	239	32	239	239
6250	COMM AIR TRANS IN-STATE	0	1,573	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	48	0	0
	TOTAL FOR CATEGORY 03	155,689	180,368	155,689	155,689
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,115	2,765	4,115	4,115
7022	OPERATING SUPPLIES-B	4,199	4,269	4,199	4,199
7023	OPERATING SUPPLIES-C	440	894	440	440
7027	OPERATING SUPPLIES-G	2,992	981	2,992	2,992
7030	FREIGHT CHARGES	471	371	471	471
7040	NON-STATE PRINTING SERVICES	353	611	353	353
7043	PRINTING AND COPYING - B	321	0	321	321
7045	STATE PRINTING CHARGES Printing of business cards, envelopes, etc.	2,121	2,109	2,121	2,121
7050	EMPLOYEE BOND INSURANCE	202	166	169	169
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,256	0	2,256	2,256
7054	AG TORT CLAIM ASSESSMENT	4,710	4,702	4,787	4,787
705B	B&G - PROP. & CONT. INSURANCE	0	2,233	0	0
7060	CONTRACTS	42	107	42	42
7074	HARDWARE LICENSE/MNT CONTRACTS	2,957	3,426	2,957	2,957
7080	LEGAL AND COURT	0	10	0	0
7100	STATE OWNED BLDG RENT-B&G	164,257	168,388	164,257	164,257
7150	MOTOR POOL FLEET MAINTENANCE	88	0	88	88
7151	OUTSIDE MAINTENANCE OF VEHICLE	33	150	33	33
7176	PROTECTIVE GEAR	1,206	4,794	1,206	1,206
7222	DATA PROCESSING SUPPLIES Printer ribbons, toners, and ink cartridges.	8,216	6,106	8,216	8,216
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM Postage costs for mailing industry renewals, notice of violations and routine correspondence with the industry.	19,872	23,998	19,872	19,872
7289	EITS PHONE LINE AND VOICEMAIL	2,097	2,219	2,097	2,097
7290	PHONE, FAX, COMMUNICATION LINE	185	185	185	185
7291	CELL PHONE/PAGER CHARGES Cellular phone costs for the Compliance Enforcement Program.	2,968	3,136	2,968	2,968
7296	EITS LONG DISTANCE CHARGES	152	422	152	152
7301	MEMBERSHIP DUES	315	315	315	315
7302	REGISTRATION FEES	181	0	181	181

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7330	SPECIAL REPORT SERVICES & FEES Costs for Employee ID cards.	1,484	915	1,484	1,484
7370	PUBLICATIONS AND PERIODICALS	158	120	158	158
7371	PUBLICATIONS AND PERIODICALS-A	0	281	0	0
7460	EQUIPMENT PURCHASES < \$1,000	922	1,167	922	922
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,330	4,511	2,330	2,330
8241	NEW FURNISHINGS <\$5,000 - A	2,191	4,550	2,191	2,191
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	13,590	0	0
TOTAL FOR CATEGORY 04		231,834	257,491	231,878	231,878
05	EQUIPMENT				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	32,855	0	32,855	32,855
TOTAL FOR CATEGORY 05		32,855	0	32,855	32,855
11	INVESTIGATIVE TRAVEL				
6100	PER DIEM OUT-OF-STATE	84	0	84	84
6200	PER DIEM IN-STATE	0	805	0	0
TOTAL FOR CATEGORY 11		84	805	84	84
13	ADVISORY BOARD TRAVEL				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	352	0	0
TOTAL FOR CATEGORY 13		0	352	0	0
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	52	52	52	52
7385	STAFF PHYSICALS	7,479	15,811	7,479	7,479
TOTAL FOR CATEGORY 15		7,531	15,863	7,531	7,531
26	INFORMATION SERVICES				
7060	CONTRACTS	900	0	900	900
7073	SOFTWARE LICENSE/MNT CONTRACTS	19,801	34,448	19,801	19,801
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,495	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	15,251	15,212	15,489	15,489
7556	EITS SECURITY ASSESSMENT	6,390	6,373	6,489	6,489
7771	COMPUTER SOFTWARE <\$5,000 - A	848	1,285	848	848
8371	COMPUTER HARDWARE <\$5,000 - A	24,315	31,113	24,315	24,315
TOTAL FOR CATEGORY 26		67,505	89,926	67,842	67,842
28	FINGER PRINTING				
7330	SPECIAL REPORT SERVICES & FEES	80,682	138,625	80,682	80,682
TOTAL FOR CATEGORY 28		80,682	138,625	80,682	80,682

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	9,347	10,208	9,347	9,347
7176	PROTECTIVE GEAR	1,895	4,155	1,895	1,895
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,853	0	1,853	1,853
	TOTAL FOR CATEGORY 29	13,095	14,363	13,095	13,095
30	TRAINING				
	Compliance Enforcement Training for investigators.				
6100	PER DIEM OUT-OF-STATE Travel training log for fiscal year 2020 is attached on the Account Maintenance tab, BASE decision unit.	0	765	0	0
6150	COMM AIR TRANS OUT-OF-STATE	463	0	463	463
6200	PER DIEM IN-STATE	230	2,177	230	230
6220	AUTO MISC - IN-STATE	0	47	0	0
6250	COMM AIR TRANS IN-STATE	0	534	0	0
7302	REGISTRATION FEES	2,158	5,047	2,158	2,158
7960	RENTALS FOR LAND/EQUIPMENT Washoe County shooting range fees - POST requires range qualifications as does Department policies and procedures.	264	278	264	264
	TOTAL FOR CATEGORY 30	3,115	8,848	3,115	3,115
85	RESERVE FOR REVERSION				
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,021	2,968	2,021	2,021
	TOTAL FOR CATEGORY 87	2,021	2,968	2,021	2,021
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	64,402	60,704	64,402	64,402
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	64,402	60,704	64,402	64,402
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,095,652	5,556,098	5,799,205	5,898,049
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-2,751	-2,751
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-2,751	-2,751
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	947	947

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	0	947	947
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-3,698	-3,698
	TOTAL FOR CATEGORY 88	0	0	-3,698	-3,698
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-2,751	-2,751
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-172,553	-174,014
3703	FINGERPRINT FEES	0	0	427	427
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-172,126	-173,587
EXPENDITURE					
01	PERSONNEL EXPENSES				
5810	OVERTIME PAY Adjustment to eliminate overtime pay from base year. These are considered one-time expenditures.	0	0	-3,086	-3,086
5880	SHIFT DIFFERENTIAL PAY Adjustment to eliminate shift differential pay from base year. These are considered one-time expenditures.	0	0	-69	-69
5904	VACANCY SAVINGS	0	0	-140,014	-140,014
5960	TERMINAL SICK LEAVE PAY Adjustment to eliminate terminal sick leave pay from base year. These are one-time expenditures for employees who have left state service.	0	0	-8,840	-8,840
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to eliminate terminal annual leave pay from base year. These are one-time expenditures for employees who have left state service.	0	0	-25,589	-25,589
	TOTAL FOR CATEGORY 01	0	0	-177,598	-177,598
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, the department requests an adjustment to base of \$4,226 to establish funding at the fiscal year 2021 legislatively approved amount of \$7,011.	0	0	4,226	4,226
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	22,400	23,589
6250	COMM AIR TRANS IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, the department requests an adjustment to base of \$1,573 to establish funding at the fiscal year 2021 legislatively approved amount.	0	0	1,573	1,573
	TOTAL FOR CATEGORY 03	0	0	28,199	29,388
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	19,280	19,280

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. COVID-19 M150 adjustment is FY21 six month projection of \$10,840 times 2 = \$21,680 - \$2,400 (FY20 actual) = \$19,280 [See Attachment]				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,256	-2,256
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,233	2,233
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-2,957	-2,957
7100	STATE OWNED BLDG RENT-B&G	0	0	4,131	4,131
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	35
7301	MEMBERSHIP DUES	0	0	-3	-3
7302	REGISTRATION FEES	0	0	-181	-181
7371	PUBLICATIONS AND PERIODICALS-A	0	0	240	240
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,709	1,709
7980	OPERATING LEASE PAYMENTS	0	0	1,632	1,632
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-2,191	-2,191
	TOTAL FOR CATEGORY 04	0	0	21,672	21,672
05	EQUIPMENT				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-32,855	-32,855
	TOTAL FOR CATEGORY 05	0	0	-32,855	-32,855
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	3,550	3,550
	TOTAL FOR CATEGORY 15	0	0	3,550	3,550
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,036	2,036
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-848	-848
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-24,315	-24,315
	TOTAL FOR CATEGORY 26	0	0	-23,127	-23,127
28	FINGER PRINTING				
7330	SPECIAL REPORT SERVICES & FEES	0	0	427	427
	TOTAL FOR CATEGORY 28	0	0	427	427
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	7,843	5,159
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-1,853	-1,853
	TOTAL FOR CATEGORY 29	0	0	5,990	3,306
30	TRAINING				
	Compliance Enforcement Training for investigators.				
7302	REGISTRATION FEES	0	0	1,391	1,391
7960	RENTALS FOR LAND/EQUIPMENT	0	0	225	259

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 30	0	0	1,616	1,650
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-172,126	-173,587
E300	SAFETY, SECURITY AND JUSTICE				
	Provide portable radios for nine (9) radios to equip all sworn law enforcement officers and the maintenance associated with 18 portable and 18 vehicle radios. To be compatible with the NDOT Radio Project implemented in FY22, BA 4740 will be responsible for the purchase of 9 new portable radios as NDOT/NHP will pay for the 18 replacement vehicle radios and 9 portable radios that Budget Account 4740 currently has . This request provides for all sworn law enforcement officers to each have a portable radio for communication when outside the vehicle. Frequent communication occurs with each other, law enforcement entities, and other agencies while responding to emergencies, maintaining awareness of changing circumstances and providing assistance to other law enforcement agencies. Without sufficient portable radios, sharing of the existing radios will have to continue. This solution leaves 9 sworn law enforcement officers the inability to quickly and safely communicate during incidents and remain safe while conducting official duties. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	12,906	1,440
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	12,906	1,440
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	1,440	1,440
	TOTAL FOR CATEGORY 04	0	0	1,440	1,440
05	EQUIPMENT				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	11,466	0
	TOTAL FOR CATEGORY 05	0	0	11,466	0
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	12,906	1,440
E301	SAFETY, SECURITY AND JUSTICE				
	This request funds replacement of body armor not included in the Uniform Schedule. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,790	3,580
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	1,790	3,580
EXPENDITURE					
04	OPERATING EXPENSES				
7176	PROTECTIVE GEAR	0	0	1,790	3,580
	TOTAL FOR CATEGORY 04	0	0	1,790	3,580
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	1,790	3,580
E605	BUDGET REDUCTIONS STAFFING & OPERATIONS				
	This request eliminates various vacant position(s). In order for DMV to comply with budgetary limits, various vacant positions were identified in this reduction. Restoration of the position(s) are requested in Items For Special Consideration E605. These positions are necessary to provide DMV services to customers, however with the reduction in projected revenue, elimination of vacant positions is a cost savings measure.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-183,486	-186,268
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-183,486	-186,268
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	-117,857	-120,107
5200	WORKERS COMPENSATION	0	0	-1,726	-1,739
5300	RETIREMENT	0	0	-38,322	-38,744
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-18,800	-18,800
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,218	-3,279
5800	UNEMPLOYMENT COMPENSATION	0	0	-177	-180
5840	MEDICARE	0	0	-1,709	-1,742
	TOTAL FOR CATEGORY 01	0	0	-182,524	-185,306
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
	TOTAL FOR CATEGORY 04	0	0	-177	-177
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
	TOTAL FOR CATEGORY 26	0	0	-785	-785
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-183,486	-186,268
E715	EQUIPMENT REPLACEMENT				
	This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration. DMV requests 50% replacement computers, monitors in Agency Request and 50% in Items For Special Consideration. All printer replacements requested as Items For Special Consideration. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	21,560	8,032
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	21,560	8,032
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,560	8,032
	TOTAL FOR CATEGORY 26	0	0	21,560	8,032
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	21,560	8,032

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E720	NEW EQUIPMENT				
	This requests funding to purchase 13 flashlights and 13 knives for sworn law enforcement.				
	The Compliance Enforcement Division (CED)) requests to obtain funding in CAT 29 for the purchase of thirteen flashlights and thirteen knives for utilization by CED sworn law enforcement officers. CED has a total of thirteen sworn law enforcement officers that do not have the ability to utilize a flashlight during the course of an investigation nor have a knife to use in the course of their duties. In the event that a sworn law enforcement officer is conducting an investigation in a poorly lit area or at night, the ability to utilize a flashlight to verify Vehicle Identification Numbers and vehicle documentation, would provide the sworn law enforcement officers with the ability to accurately verify all necessary information and ensure officer safety. Five sworn positions are funded to have a flashlight and a knife. This request provides for all sworn positions to have a flashlight and knife.				
	If funds are not approved to purchase thirteen flashlights and thirteen knives for utilization by sworn law enforcement officers within CED, the sworn law enforcement officers will not have the equipment necessary to effectively perform duties.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,993	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	2,993	0
EXPENDITURE					
29	UNIFORMS				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,485	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	1,508	0
	TOTAL FOR CATEGORY 29	0	0	2,993	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	2,993	0
E724	NEW EQUIPMENT				
	This request funds 18 new digital cameras for 18 sworn officers.				
	There are 18 sworn law enforcement officers in Compliance Enforcement Division that conduct investigations. Currently there is one digital camera requested within the replacement schedule. This requests 18 new digital cameras for each sworn officer to utilize a digital camera to obtain photographic evidence during the course of an investigation.				
	This budget account has one digital camera, requested to be replaced. This camera is used by non sworn law enforcement staff.				
	If funds are not approved to purchase seventeen digital cameras to be used by sworn officers, they will not have the ability to utilize a digital camera to obtain photographic evidence.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,680	0
	TOTAL REVENUES FOR DECISION UNIT E724	0	0	4,680	0
EXPENDITURE					
04	OPERATING EXPENSES				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	4,680	0
	TOTAL FOR CATEGORY 04	0	0	4,680	0
	TOTAL EXPENDITURES FOR DECISION UNIT E724	0	0	4,680	0
E729	NEW EQUIPMENT				
	This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.				
	DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties.				
	[See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2507	HIGHWAY FUND AUTHORIZATION Requests funding for O365 licenses, Visio, and Microsoft Project.	0	0	11,404	8,544
TOTAL REVENUES FOR DECISION UNIT E729		0	0	11,404	8,544
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Requests funding for O365 licenses, Visio, and Microsoft Project.	0	0	11,404	8,544
TOTAL FOR CATEGORY 26		0	0	11,404	8,544
TOTAL EXPENDITURES FOR DECISION UNIT E729		0	0	11,404	8,544
E902	TRANSFERS This request funds the transfer of five (5) Appraisers and nineteen (19) Inspectors from BA 4735-Field Services to BA 4740-Compliance Enforcement. Positions better align with the Compliance Enforcement Division based on duties, compliance responsibilities, and enforcing compliance requirements monitoring/working with tow yards, wrecking yards, and law enforcement. Appraiser and Inspector positions will receive more recognition as compliance enforcement activities within CED rather than FSD. Additional efficiencies from this initiative may result in the automotive industry acknowledging sooner the compliance and enforcement outcomes resulting from inspections before the case is elevated to sworn law enforcement. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,872,885	1,920,142
TOTAL REVENUES FOR DECISION UNIT E902		0	0	1,872,885	1,920,142
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	1,206,214	1,252,754
5200	WORKERS COMPENSATION	0	0	23,677	23,700
5300	RETIREMENT	0	0	227,535	235,267
5400	PERSONNEL ASSESSMENT	0	0	7,262	7,262
5500	GROUP INSURANCE	0	0	253,800	253,800
5700	PAYROLL ASSESSMENT	0	0	2,385	2,385
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	32,933	34,204
5800	UNEMPLOYMENT COMPENSATION	0	0	1,811	1,880
5840	MEDICARE	0	0	17,493	18,166
TOTAL FOR CATEGORY 01		0	0	1,773,110	1,829,418
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Transfer travel related to PCN transfer to BA 4740	0	0	874	874
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	10,052	10,052
TOTAL FOR CATEGORY 03		0	0	10,926	10,926
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	82	82

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7054	AG TORT CLAIM ASSESSMENT	0	0	2,308	2,308
7063	CONTRACTS - C	0	0	7,764	7,764
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,758	1,758
7370	PUBLICATIONS AND PERIODICALS	0	0	10,890	10,890
	TOTAL FOR CATEGORY 04	0	0	22,802	22,802
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,468	7,468
7556	EITS SECURITY ASSESSMENT	0	0	3,129	3,129
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,373	3,888
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	32,330	24,764
	TOTAL FOR CATEGORY 26	0	0	48,300	39,249
29	UNIFORMS				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	17,378	17,378
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	369	369
	TOTAL FOR CATEGORY 29	0	0	17,747	17,747
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	1,872,885	1,920,142
	TOTAL REVENUES FOR BUDGET ACCOUNT 4740	5,095,652	5,556,098	7,369,060	7,477,181
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	5,095,652	5,556,098	7,369,060	7,477,181

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4741 DMV - CENTRAL SERVICES

The Central Services and Records Division safeguards the records and statistical reports for State officials while providing alternatives to in-person processing methods for Nevada motor vehicle customers regarding drivers' licenses, registrations, titles, and license plates. This division is also responsible for conducting registration transactions, processing titles, ensuring data integrity, and issuing drivers' license sanctions. Statutory Authority: NRS 108, 233B, 371, 482, 483, 484, 487 and 490.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 130 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log and projections for category 02 AAMVA travel are attached. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	135,540	9,965	4,565	4,565
2507	HIGHWAY FUND AUTHORIZATION	4,685,993	4,754,939	5,348,932	5,582,783
2510	REVERSIONS	-1,312,316	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	87,000	57,750	0	0
2512	BALANCE FORWARD TO NEW YEAR	-57,750	0	0	0
3602	SALVAGE TITLE FEES Reimbursement from Salvage Titles Trust Account for expenditures related to the production of salvage titles.	148,323	180,881	170,975	177,240
3701	SPECIAL PLATES COST ALLOCATION Reimbursement from Special Plates Trust Account for employees working on special license plates. See attached worksheet.	31,291	12,131	37,252	38,736
3721	EXPEDITED TITLE FEES Fees collected for the processing and mailing of expedited certificates of title per NRS 482.429.	820,811	887,124	796,187	796,187
3722	SUBSTITUTE DECAL FEES Fees collected for duplicate or substitute decals per NRS 482.500.	408,016	458,528	399,856	399,856
3831	ADMINISTRATION CHARGE Sales Tax Commissions authorized by NRS 482.180. Revenue per blue book.	889,297	1,069,830	871,511	871,511
4203	PRIOR YEAR REFUNDS	50	0	0	0
4212	OHV ADMINISTRATION Reimbursement from Off Highway Vehicle (OHV) Titling and Registration Trust Account to offset the administration of the OHV program in CAT 40 - OHV including a cost allocation of payroll expenditures for six employees working on the program. See attached spreadsheet.	317,193	316,613	341,955	350,544
4231	TRANSFER FROM BA 4712 Cost allocated administrative reimbursement of 3.86% of payroll costs for three positions in this budget account from BA 4712 - License Plate Factory. [See Attachment]	0	12,131	12,367	12,484
4669	TRANS FROM OTHER B/A SAME FUND	726,806	0	0	0
4721	TRANS FROM DMV Transfer from Budget account 4711 - Records Search; fees for the administration of the program and to offset the Highway Fund Appropriation need in this account.	4,078,034	4,031,029	3,973,808	3,964,304
TOTAL REVENUES FOR DECISION UNIT B000		10,958,288	11,790,921	11,957,408	12,198,210
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	4,998,552	5,699,755	5,670,590	5,869,350
5200	WORKERS COMPENSATION	101,682	111,099	113,140	113,517
5300	RETIREMENT	859,827	996,795	957,852	990,903
5400	PERSONNEL ASSESSMENT	34,479	34,964	34,964	34,964
5420	COLLECTIVE BARGAINING ASSESSMENT	708	0	708	708

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	1,054,455	1,222,000	1,222,000	1,222,000
5700	PAYROLL ASSESSMENT	11,592	11,484	11,484	11,484
5750	RETIRED EMPLOYEES GROUP INSURANCE	116,962	155,616	154,815	160,235
5800	UNEMPLOYMENT COMPENSATION	7,647	8,857	8,508	8,810
5810	OVERTIME PAY	31,242	0	31,242	31,242
5830	COMP TIME PAYOFF	1,383	0	1,383	1,383
5840	MEDICARE	71,032	82,670	82,229	85,121
5880	SHIFT DIFFERENTIAL PAY	253	0	253	253
5904	VACANCY SAVINGS	0	-126,497	0	0
5960	TERMINAL SICK LEAVE PAY	22,358	0	22,358	22,358
5970	TERMINAL ANNUAL LEAVE PAY	13,225	0	13,225	13,225
	TOTAL FOR CATEGORY 01	7,325,397	8,196,743	8,324,751	8,565,553
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Travel training log is attached on the Account Maintenance tab, BASE decision unit.	1,376	1,053	1,376	1,376
6130	PUBLIC TRANS OUT-OF-STATE	0	198	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	37	105	37	37
6150	COMM AIR TRANS OUT-OF-STATE	571	759	571	571
	TOTAL FOR CATEGORY 02	1,984	2,115	1,984	1,984
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,880	6,664	6,880	6,880
7023	OPERATING SUPPLIES-C	3,882	2,170	3,882	3,882
7024	OPERATING SUPPLIES-D	591	2,290	591	591
7027	OPERATING SUPPLIES-G	3,480	10,320	3,480	3,480
7030	FREIGHT CHARGES Miscellaneous freight charges from the Titles Section for the mailing of documentation and information to customers.	275	206	275	275
7031	FREIGHT CHARGES - A Charges for mailing expedited titles.	120,220	116,978	120,220	120,220
7040	NON-STATE PRINTING SERVICES	103	45	103	103
7043	PRINTING AND COPYING - B Copier print costs over contract amount.	998	990	998	998
7045	STATE PRINTING CHARGES Printing of business cards, envelopes and forms paid to State Printing.	992	354	992	992
7050	EMPLOYEE BOND INSURANCE	478	393	393	393
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,219	0	4,219	4,219
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	11,132	11,112	11,112	11,112
705B	B&G - PROP. & CONT. INSURANCE	0	4,183	0	0
7060	CONTRACTS	421,830	528,125	421,830	421,830
7074	HARDWARE LICENSE/MNT CONTRACTS	18,616	1,145	18,616	18,616
7075	MED/HEALTH CARE CONTRACTS	0	133	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7091	EQUIPMENT REPAIR-A	777	0	777	777
7100	STATE OWNED BLDG RENT-B&G	309,040	316,830	309,040	309,040
7222	DATA PROCESSING SUPPLIES	22,067	51,987	22,067	22,067
7250	B & G EXTRA SERVICES	253	0	253	253
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	147,496	1,480	147,496	147,496
	Expenses are renewal fees for post office box and postage costs for mailing registration decals.				
7285	POSTAGE - STATE MAILROOM	1,209,664	1,287,387	1,209,664	1,209,664
	Postage charges paid to the State Mail Room for registration renewal notices, titles, traffic safety school notices, driver license renewal notices, handicapped placards, general correspondence and address change stickers.				
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	17,601	14,956	17,601	17,601
7290	PHONE, FAX, COMMUNICATION LINE	44	44	44	44
7296	EITS LONG DISTANCE CHARGES	2,541	4,132	2,541	2,541
7302	REGISTRATION FEES	300	300	300	300
7330	SPECIAL REPORT SERVICES & FEES	106	106	106	106
	Employee ID cards.				
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	420	365	420	420
7460	EQUIPMENT PURCHASES < \$1,000	2,032	6,192	2,032	2,032
7637	NOTARY FEE APPLY OR RENEW	0	350	0	0
7980	OPERATING LEASE PAYMENTS	2,882	2,883	2,882	2,882
8241	NEW FURNISHINGS <\$5,000 - A	7,124	10,400	7,124	7,124
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	2,318,532	2,385,009	2,318,427	2,318,427
13	NMVTIS				
	National Motor Vehicle Title Information System (NVMTIS)				
7060	CONTRACTS	31,210	68,277	31,210	31,210
	Dues and registration fees with the American Association of Motor Vehicle Administrators (AAMVA) for the implementation of the National Motor Vehicle Title Information System (NMVTIS).				
	TOTAL FOR CATEGORY 13	31,210	68,277	31,210	31,210
24	DATAMAILERS & DECALS				
7060	CONTRACTS	666,891	751,896	666,891	666,891
	TOTAL FOR CATEGORY 24	666,891	751,896	666,891	666,891
26	INFORMATION SERVICES				
7060	CONTRACTS	7,200	5,000	7,200	7,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	73,727	65,527	73,727	73,727
7074	HARDWARE LICENSE/MNT CONTRACTS	0	20,960	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	36,048	35,957	35,957	35,957
7556	EITS SECURITY ASSESSMENT	15,102	15,065	15,064	15,064
7771	COMPUTER SOFTWARE <\$5,000 - A	354	0	354	354

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	32,198	0	32,198	32,198
8370	COMPUTER HARDWARE >\$5,000	47,707	0	47,707	47,707
8371	COMPUTER HARDWARE <\$5,000 - A	70,387	0	70,387	70,387
TOTAL FOR CATEGORY 26		282,723	142,509	282,594	282,594
31	VOTER REGISTRATION				
7285	POSTAGE - STATE MAILROOM	4,565	9,965	4,565	4,565
TOTAL FOR CATEGORY 31		4,565	9,965	4,565	4,565
35	SALVAGE TITLES 2003 AB325				
7020	OPERATING SUPPLIES	43	419	43	43
7023	OPERATING SUPPLIES-C	0	110	0	0
7024	OPERATING SUPPLIES-D	0	492	0	0
7027	OPERATING SUPPLIES-G	0	240	0	0
7040	NON-STATE PRINTING SERVICES	5,184	5,972	5,184	5,184
7074	HARDWARE LICENSE/MNT CONTRACTS	621	290	621	621
7222	DATA PROCESSING SUPPLIES	963	0	963	963
7285	POSTAGE - STATE MAILROOM	4,833	9,406	4,833	4,833
7289	EITS PHONE LINE AND VOICEMAIL	280	140	280	280
7296	EITS LONG DISTANCE CHARGES	23	62	23	23
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,345	2,170	1,345	1,345
TOTAL FOR CATEGORY 35		13,292	19,301	13,292	13,292
40	OHV				
The passage of SB394 during the 2009 Legislative Session requires the Department of Motor Vehicles to register and title off-highway vehicles (OHV).					
7020	OPERATING SUPPLIES	0	77	0	0
7023	OPERATING SUPPLIES-C	0	341	0	0
7024	OPERATING SUPPLIES-D	0	511	0	0
7027	OPERATING SUPPLIES-G	0	272	0	0
7040	NON-STATE PRINTING SERVICES	2,014	0	2,014	2,014
7043	PRINTING AND COPYING - B	36	121	36	36
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7060	CONTRACTS	112,030	110,843	112,030	112,030
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,306	699	2,306	2,306
7074	HARDWARE LICENSE/MNT CONTRACTS	733	1,445	733	733
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7222	DATA PROCESSING SUPPLIES	1,122	345	1,122	1,122

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7285	POSTAGE - STATE MAILROOM	1,508	1,729	1,508	1,508
7289	EITS PHONE LINE AND VOICEMAIL	0	699	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	4	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	4,541	0	4,541	4,541
8371	COMPUTER HARDWARE <\$5,000 - A	2,282	0	2,282	2,282
TOTAL FOR CATEGORY 40		126,572	117,086	126,572	126,572
41	AVR MSA CONTRACT PROGRAMMERS				
7211	MSA PROGRAMMER CHARGES	154,950	0	154,950	154,950
TOTAL FOR CATEGORY 41		154,950	0	154,950	154,950
85	RESERVE FOR REVERSION				
9125	TRANS TO HIGHWAY FUND	0	57,750	0	0
TOTAL FOR CATEGORY 85		0	57,750	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,642	9,071	3,642	3,642
TOTAL FOR CATEGORY 87		3,642	9,071	3,642	3,642
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	28,175	31,199	28,175	28,175
TOTAL FOR CATEGORY 88		28,175	31,199	28,175	28,175
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	355	0	355	355
TOTAL FOR CATEGORY 93		355	0	355	355
TOTAL EXPENDITURES FOR DECISION UNIT B000		10,958,288	11,790,921	11,957,408	12,198,210
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	8,451	8,451
TOTAL REVENUES FOR DECISION UNIT M100		0	0	8,451	8,451
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2	-2
TOTAL FOR CATEGORY 04		0	0	-2	-2

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	5,429	5,429
	TOTAL FOR CATEGORY 87	0	0	5,429	5,429
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	3,024	3,024
	TOTAL FOR CATEGORY 88	0	0	3,024	3,024
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	8,451	8,451
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	29,111	53,128
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	29,111	53,128
EXPENDITURE					
01	PERSONNEL EXPENSES				
5810	OVERTIME PAY Adjustment to eliminate overtime pay for the base year.	0	0	-31,242	-31,242
5830	COMP TIME PAYOFF Adjustment to eliminate comp time payoffs for the base year.	0	0	-1,383	-1,383
5880	SHIFT DIFFERENTIAL PAY Adjustment to eliminate shift differential pay for the base year.	0	0	-253	-253
5904	VACANCY SAVINGS	0	0	-126,497	-126,497
5960	TERMINAL SICK LEAVE PAY Adjustment to eliminate terminal sick leave pay for an employee who left state service. The expenditure is one-time in nature.	0	0	-22,358	-22,358
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to eliminate terminal annual leave pay for an employee who left state service. The expenditure is one-time in nature.	0	0	-13,225	-13,225
	TOTAL FOR CATEGORY 01	0	0	-194,958	-194,958
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated per diem is \$2,347 for fiscal year 2022 and \$2,396 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual of \$1,055.	0	0	1,292	1,341
6130	PUBLIC TRANS OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated public transportation is \$557 for fiscal year 2022 and \$563 for fiscal year 2023.	0	0	557	563
6140	PERSONAL VEHICLE OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated personal vehicle expense is \$204 for fiscal year 2022 and 2023. M150 amount is estimate minus fiscal year 20 actual of \$37.	0	0	168	168
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,079	1,829

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated airfare is \$1,650 for fiscal year 2022 and \$2,400 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual of \$571.				
	TOTAL FOR CATEGORY 02	0	0	3,096	3,901
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. \$23,626 times 2 = \$47,252 - \$5,079 (FY20 actual) = \$42,173 per year [See Attachment]	0	0	42,173	42,173
7027	OPERATING SUPPLIES-G This adjusts funding for operating supplies. Expenditures are based on a three year average. FY 2018 \$13,005.95 FY 2019 \$19,410.10 FY 2020 \$3,480.47 3 year average = \$11,965.51. M150 is \$11,965.51 - \$3,480.47 (FY20 actual) = \$8,485.04	0	0	8,485	8,485
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-4,219	-4,219
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,183	4,183
7060	CONTRACTS	0	0	73,871	80,772
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-16,805	-16,805
7091	EQUIPMENT REPAIR-A Adjustment to eliminate equipment repair from base year. This is considered a one-time expenditure.	0	0	-777	-777
7100	STATE OWNED BLDG RENT-B&G	0	0	7,790	7,790
7222	DATA PROCESSING SUPPLIES Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, expenditures were annualized as follows: July-January expenditures \$20,086.52 divided by seven months equals \$2,869.50 per month; times 12 months equals \$34,434 per year. M150 amount is \$34,434 - \$20,086.52 (FY20 actual) = \$14,347.48	0	0	14,347	14,347
7250	B & G EXTRA SERVICES Adjustment to eliminate B&G extra services from base year. These are considered one-time expenditures.	0	0	-253	-253
7280	OUTSIDE POSTAGE Expenses are renewal fees for post office box and postage costs only for mailing registration decals. Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. As a result, printing of registration decals transferred to an outside vendor with whom DMV has an existing contract. The vendor printed and mailed decals remotely, and passed through actual postage costs. Upon evaluation, the department has decided to continue this process for registration decals that can be printed and mailed remotely as it also provides a cost savings. As a result, there will be an increase to outside postage costs and a corresponding decrease to postage paid to the State mailroom (GL 7285). Expenditures for outside postage are annualized as follows: Total fiscal year 2020 ITI postage is \$145,985.50 (for March 15th through June 30th) divided by 3.5 months equals \$41,710.14 per month times twelve months equals \$500,521.68 annually. [See Attachment]	0	0	500,522	500,522
7285	POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room for registration renewal notices, titles, traffic safety school notices, driver license renewal notices, handicapped placards, general correspondence and address change stickers. Expenses for postage costs related mailing registration decals were transferred to GL 7280 effective March 18, 2020. Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. As a result, printing of registration decals transferred to an outside vendor with whom DMV has an existing contract. The vendor printed and mailed decals remotely, and passed through actual postage costs. Upon evaluation, the department has decided to continue this process for registration decals that can be printed and mailed remotely as it also provides a cost savings. As a result, there will be an increase to outside postage costs and a corresponding decrease to postage paid to the State mailroom (GL 7285). The reduction to postage for mailing decals is annualized as follows: Total expenses paid to vendor are \$145,985.50 (for March 18th through June 30th) divided by 3.5 months equals \$41,710.14 per month times twelve months equals \$500,521.68 annually.	0	0	-500,522	-500,522
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,504	1,504
7296	EITS LONG DISTANCE CHARGES	0	0	978	978

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjusts funding for long distance charges. Expenditures are based on a three year average. FY 2018 \$4,132.12 FY 2019 \$3,882.50 FY 2020 \$2,540.68 3 year average = \$3,518.43. M150 is \$3,518.43 - \$2,540.68 (FY20 actual) = \$977.75				
7302	REGISTRATION FEES	0	0	700	700
7371	PUBLICATIONS AND PERIODICALS-A	0	0	10	10
7460	EQUIPMENT PURCHASES < \$1,000	0	0	797	797
7980	OPERATING LEASE PAYMENTS	0	0	600	600
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-7,124	-7,124
	TOTAL FOR CATEGORY 04	0	0	126,260	133,161
13	NMVTIS				
	National Motor Vehicle Title Information System (NVMTIS)				
7060	CONTRACTS	0	0	21,831	21,831
	TOTAL FOR CATEGORY 13	0	0	21,831	21,831
24	DATAMAILERS & DECALS				
7060	CONTRACTS	0	0	371,339	385,875
	TOTAL FOR CATEGORY 24	0	0	371,339	385,875
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-10,760	-10,760
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	272	272
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-32,198	-32,198
8370	COMPUTER HARDWARE >\$5,000	0	0	-47,707	-47,707
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-70,387	-70,387
	TOTAL FOR CATEGORY 26	0	0	-160,780	-160,780
35	SALVAGE TITLES 2003 AB325				
7020	OPERATING SUPPLIES This adjusts funding for operating supplies. Expenditures are based on a three year average. FY 2018 \$418.55 FY 2019 \$450.36 FY 2020 \$42.85 3 year average = \$303.92. M150 is \$303.92- \$42.85 (FY20 actual) = \$261.07	0	0	261	261
7023	OPERATING SUPPLIES-C This adjusts funding for operating supplies. Expenditures are based on a three year average. FY 2018 \$109.54 FY 2019 \$0 FY 2020 \$0 3 year average = \$36.51. M150 is \$36.51	0	0	37	37
7027	OPERATING SUPPLIES-G This adjusts funding for operating supplies. Expenditures are based on a three year average. FY 2018 \$657.61 FY 2019 \$32.22	0	0	230	230

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	FY 2020 \$0				
	3 year average = \$229.94. M150 is \$229.94				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-379	-379
7285	POSTAGE - STATE MAILROOM	0	0	2,525	2,525
	This adjusts funding for postage paid to the state mailroom for mailing salvage titles. Expenditures are based on a three year average.				
	FY 2018 \$9,406.43				
	FY 2019 \$7,833.73				
	FY 2020 \$4,832.58				
	3 year average = \$7,357.58. M150 is \$7,357.58 - \$4,832.58 (FY20 actual) = \$2,525.00				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,345	-1,345
	TOTAL FOR CATEGORY 35	0	0	1,329	1,329
40	OHV				
	The passage of SB394 during the 2009 Legislative Session requires the Department of Motor Vehicles to register and title off-highway vehicles (OHV).				
7020	OPERATING SUPPLIES	0	0	70	70
	This adjusts funding for operating supplies. Expenditures are based on a three year average.				
	FY 2018 \$76.96				
	FY 2019 \$133.97				
	FY 2020 \$0				
	3 year average = \$70.31. M150 is \$70.31				
7023	OPERATING SUPPLIES-C	0	0	193	193
	This adjusts funding for operating supplies. Expenditures are based on a three year average.				
	FY 2018 \$340.98				
	FY 2019 \$237.56				
	FY 2020 \$0				
	3 year average = \$192.85. M150 is \$192.85				
7027	OPERATING SUPPLIES-G	0	0	136	136
	This adjusts funding for operating supplies. Expenditures are based on a three year average.				
	FY 2018 \$271.96				
	FY 2019 \$135.81				
	FY 2020 \$0				
	3 year average = \$135.92. M150 is \$135.92				
7060	CONTRACTS	0	0	15,636	17,411
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-246	-246
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-733	-733
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-4,541	-4,541
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,282	-2,282
	TOTAL FOR CATEGORY 40	0	0	8,233	10,008
41	AVR MSA CONTRACT PROGRAMMERS				
7211	MSA PROGRAMMER CHARGES	0	0	-154,950	-154,950
	TOTAL FOR CATEGORY 41	0	0	-154,950	-154,950
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	21,400	45,417
E605	BUDGET REDUCTIONS STAFFING & OPERATIONS				
	This request eliminates various vacant position(s).				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
In order for DMV to comply with budgetary limits, various vacant positions were identified in this reduction. Restoration of the position(s) are requested in Items For Special Consideration E605. These positions are necessary to provide DMV services to customers, however with the reduction in projected revenue, elimination of vacant positions is a cost savings measure.					
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-583,451	-602,423
TOTAL REVENUES FOR DECISION UNIT E605		0	0	-583,451	-602,423
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	-395,027	-410,821
5200	WORKERS COMPENSATION	0	0	-8,690	-8,775
5300	RETIREMENT	0	0	-60,242	-62,652
5400	PERSONNEL ASSESSMENT	0	0	-2,690	-2,690
5500	GROUP INSURANCE	0	0	-94,000	-94,000
5700	PAYROLL ASSESSMENT	0	0	-883	-883
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,785	-11,216
5800	UNEMPLOYMENT COMPENSATION	0	0	-594	-616
5840	MEDICARE	0	0	-5,730	-5,960
TOTAL FOR CATEGORY 01		0	0	-578,641	-597,613
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-30	-30
7054	AG TORT CLAIM ASSESSMENT	0	0	-855	-855
TOTAL FOR CATEGORY 04		0	0	-885	-885
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,766	-2,766
7556	EITS SECURITY ASSESSMENT	0	0	-1,159	-1,159
TOTAL FOR CATEGORY 26		0	0	-3,925	-3,925
TOTAL EXPENDITURES FOR DECISION UNIT E605		0	0	-583,451	-602,423
E715	EQUIPMENT REPLACEMENT				
This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration. DMV requests 50% replacement computers, monitors in Agency Request and 50% in Items For Special Consideration. All printer replacements requested as Items For Special Consideration. [See Attachment]					
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	71,021	55,470
TOTAL REVENUES FOR DECISION UNIT E715		0	0	71,021	55,470
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	9,082	30,646

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	61,939	24,824
	TOTAL FOR CATEGORY 26	0	0	71,021	55,470
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	71,021	55,470
E729	NEW EQUIPMENT				
	This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.				
	DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION Requests funding for O365 licenses.	0	0	32,636	23,616
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	32,636	23,616
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Requests funding for O365 licenses.	0	0	32,636	23,616
	TOTAL FOR CATEGORY 26	0	0	32,636	23,616
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	32,636	23,616
TOTAL REVENUES FOR BUDGET ACCOUNT 4741		10,958,288	11,790,921	11,515,176	11,736,452
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4741		10,958,288	11,790,921	11,507,465	11,728,741

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4742 DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS

The Management Services and Programs Division (MS&P) is a resource to help achieve the department's strategic plan. MS&P is responsible for developing regulations, drafting legislation, preparing fiscal notes, completing and conducting surveys, creating and updating forms and desk reference manuals, and development of requests for proposals. MS&P also manages projects related to vehicle, driver, occupational, motor carrier and business programs of the Department of Motor Vehicles (DMV). This division develops policies and procedures for all DMV divisions to ensure consistent and uniform program delivery. Responsibilities also include support for the other divisions in the areas of strategic planning and research, regulation and statutory changes, and legislative interaction.

Statutory Authority: NRS 481.019, 481.035, 481.0473, and 481.051.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log and projections for category 02 AAMVA travel are attached. [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	1,609,131	1,648,572	1,585,809	1,621,152
2510	REVERSIONS	-276,993	0	0	0
4203	PRIOR YEAR REFUNDS	325	0	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	10,295	10,295	44,151	44,151
4669	TRANS FROM OTHER B/A SAME FUND	135,476	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,478,234	1,658,867	1,629,960	1,665,303
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	943,447	1,066,954	1,052,838	1,080,701
5200	WORKERS COMPENSATION	12,894	13,903	13,987	13,964
5300	RETIREMENT	234,382	259,806	249,727	256,019
5400	PERSONNEL ASSESSMENT	4,243	4,303	4,303	4,303
5420	COLLECTIVE BARGAINING ASSESSMENT	78	0	78	78
5500	GROUP INSURANCE	133,138	150,400	150,400	150,400
5700	PAYROLL ASSESSMENT	1,427	1,414	1,413	1,413
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,078	29,128	28,742	29,506
5800	UNEMPLOYMENT COMPENSATION	1,442	1,656	1,579	1,621
5810	OVERTIME PAY	75	0	75	75
5830	COMP TIME PAYOFF	10,613	0	10,613	10,613
5840	MEDICARE	13,446	15,472	15,264	15,669
5880	SHIFT DIFFERENTIAL PAY	19	0	19	19
5970	TERMINAL ANNUAL LEAVE PAY	594	0	594	594
	TOTAL FOR CATEGORY 01	1,377,876	1,543,036	1,529,632	1,564,975
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Travel, training log for fiscal year 2020 is attached on the Account Maintenance tab, BASE decision unit.	4,496	4,085	4,496	4,496
6130	PUBLIC TRANS OUT-OF-STATE	0	644	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	433	647	433	433
6150	COMM AIR TRANS OUT-OF-STATE	4,235	2,962	4,235	4,235
	TOTAL FOR CATEGORY 02	9,164	8,338	9,164	9,164

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Travel, training log for fiscal year 2020 is attached on the Account Maintenance tab, BASE decision unit.	504	196	504	504
6210	FS DAILY RENTAL IN-STATE	156	37	156	156
6240	PERSONAL VEHICLE IN-STATE	163	108	163	163
6250	COMM AIR TRANS IN-STATE	388	1,252	388	388
	TOTAL FOR CATEGORY 03	1,211	1,593	1,211	1,211
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	860	766	860	860
7023	OPERATING SUPPLIES-C	281	256	281	281
7024	OPERATING SUPPLIES-D	0	22	0	0
7027	OPERATING SUPPLIES-G	166	341	166	166
7030	FREIGHT CHARGES	7	21	7	7
7040	NON-STATE PRINTING SERVICES	21	149	21	21
7043	PRINTING AND COPYING - B	86	497	86	86
7045	STATE PRINTING CHARGES Printing costs for business cards, training materials, etc.	33	99	33	33
7050	EMPLOYEE BOND INSURANCE	59	48	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	674	0	674	674
7054	AG TORT CLAIM ASSESSMENT	1,370	1,368	1,368	1,368
705B	B&G - PROP. & CONT. INSURANCE	0	668	0	0
7060	CONTRACTS	0	19	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,044	1,044	1,044	1,044
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,523	0	0
7075	MED/HEALTH CARE CONTRACTS	65	0	65	65
7080	LEGAL AND COURT Costs for regulation reviews conducted by LCB.	1,190	1,110	1,190	1,190
7100	STATE OWNED BLDG RENT-B&G	49,326	50,569	49,326	49,326
7222	DATA PROCESSING SUPPLIES	1,063	2,190	1,063	1,063
7285	POSTAGE - STATE MAILROOM Postage costs for regulation postings, routine program notices.	18	29	18	18
7289	EITS PHONE LINE AND VOICEMAIL	2,516	2,656	2,516	2,516
7291	CELL PHONE/PAGER CHARGES	1,958	1,264	1,958	1,958
7296	EITS LONG DISTANCE CHARGES	684	510	684	684
7302	REGISTRATION FEES	500	700	500	500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	150	0	150	150
7330	SPECIAL REPORT SERVICES & FEES Costs associated with employee ID cards.	9	9	9	9
7460	EQUIPMENT PURCHASES < \$1,000	176	676	176	176
7980	OPERATING LEASE PAYMENTS	1,633	1,633	1,633	1,633
8241	NEW FURNISHINGS <\$5,000 - A	0	1,300	0	0
	TOTAL FOR CATEGORY 04	63,889	69,467	63,876	63,876

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	300	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	4,437	4,425	4,425	4,425
7556	EITS SECURITY ASSESSMENT	1,859	1,855	1,854	1,854
7771	COMPUTER SOFTWARE <\$5,000 - A	2,418	8,480	2,418	2,418
8371	COMPUTER HARDWARE <\$5,000 - A	7,571	9,278	7,571	7,571
	TOTAL FOR CATEGORY 26	16,285	24,338	16,268	16,268
30	TRAINING				
6210	FS DAILY RENTAL IN-STATE Travel, training log for fiscal year 2020 is attached on the Account Maintenance tab, BASE decision unit.	0	0	0	0
7302	REGISTRATION FEES	2,135	2,889	2,135	2,135
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 30	2,135	2,889	2,135	2,135
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,612	1,603	1,612	1,612
	TOTAL FOR CATEGORY 87	1,612	1,603	1,612	1,612
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	6,062	7,603	6,062	6,062
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	6,062	7,603	6,062	6,062
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,478,234	1,658,867	1,629,960	1,665,303
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,532	1,532
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,532	1,532
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-9	-9
	TOTAL FOR CATEGORY 87	0	0	-9	-9
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	1,541	1,541
	TOTAL FOR CATEGORY 88	0	0	1,541	1,541
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,532	1,532
M150	ADJUSTMENTS TO BASE				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-6,112	-4,475
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,112	-4,475
EXPENDITURE					
01	PERSONNEL EXPENSES				
5810	OVERTIME PAY Adjustment to eliminate overtime pay from base year.	0	0	-75	-75
5830	COMP TIME PAYOFF Adjustment to eliminate comp time payoffs from base year. These are one-time expenditures.	0	0	-10,613	-10,613
5880	SHIFT DIFFERENTIAL PAY Adjustment to eliminate shift differential pay from base year.	0	0	-19	-19
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to eliminate terminal annual leave pay from base year. These are one-time expenditures for employees who have left state service.	0	0	-594	-594
	TOTAL FOR CATEGORY 01	0	0	-11,301	-11,301
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated per diem is \$2,347 for fiscal year 2022 and \$2,396 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual of \$2,102.	0	0	2,592	2,689
6130	PUBLIC TRANS OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated public transportation is \$557 for fiscal year 2022 and \$563 for fiscal year 2023.	0	0	834	884
6140	PERSONAL VEHICLE OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated personal vehicle expense is \$204 for fiscal year 2022 and 2023. M150 amount is estimate minus fiscal year 20 actual of \$83.	0	0	326	326
6150	COMM AIR TRANS OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated airfare is \$1,650 for fiscal year 2022 and \$2,400 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual of \$1,291.	0	0	2,008	3,509
	TOTAL FOR CATEGORY 02	0	0	5,760	7,408
03	IN-STATE TRAVEL				
6250	COMM AIR TRANS IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, the department requests an adjustment to base of \$864 to establish funding at the fiscal year 2021 legislatively approved amount of \$1,252.	0	0	864	864
	TOTAL FOR CATEGORY 03	0	0	864	864
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	4,892	4,892

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. COVID-19 M150 adjustment is FY21 six month projection of \$2,768 times 2 = \$5,536 - \$644 (FY20 actual) = \$4,892 [See Attachment]				
7027	OPERATING SUPPLIES-G This adjusts funding for operating supplies based on a three year average. This also adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. FY 2018 \$168 FY 2019 \$348 FY 2020 \$681 3 year average = \$227	0	0	227	227
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-674	-674
705B	B&G - PROP. & CONT. INSURANCE	0	0	668	668
7075	MED/HEALTH CARE CONTRACTS	0	0	-65	-65
7100	STATE OWNED BLDG RENT-B&G	0	0	1,243	1,243
7302	REGISTRATION FEES	0	0	1,500	1,500
7460	EQUIPMENT PURCHASES < \$1,000	0	0	505	505
7980	OPERATING LEASE PAYMENTS	0	0	-207	-218
	TOTAL FOR CATEGORY 04	0	0	8,089	8,078
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,418	-2,418
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-7,571	-7,571
	TOTAL FOR CATEGORY 26	0	0	-9,989	-9,989
30	TRAINING				
7302	REGISTRATION FEES	0	0	465	465
	TOTAL FOR CATEGORY 30	0	0	465	465
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,112	-4,475
E605	BUDGET REDUCTIONS STAFFING & OPERATIONS This request eliminates various vacant position(s). In order for DMV to comply with budgetary limits, various vacant positions were identified in this reduction. Restoration of the position(s) are requested in Items For Special Consideration E605. These positions are necessary to provide DMV services to customers, however with the reduction in projected revenue, elimination of vacant positions is a cost savings measure.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-155,641	-162,117
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-155,641	-162,117
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	-105,458	-110,565
5200	WORKERS COMPENSATION	0	0	-1,769	-1,780
5300	RETIREMENT	0	0	-23,372	-24,507
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-18,800	-18,800

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,879	-3,019
5800	UNEMPLOYMENT COMPENSATION	0	0	-158	-166
5840	MEDICARE	0	0	-1,528	-1,603
	TOTAL FOR CATEGORY 01	0	0	-154,679	-161,155
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
	TOTAL FOR CATEGORY 04	0	0	-177	-177
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
	TOTAL FOR CATEGORY 26	0	0	-785	-785
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-155,641	-162,117
E715	EQUIPMENT REPLACEMENT				
	This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration. DMV requests 50% replacement computers, monitors in Agency Request and 50% in Items For Special Consideration. All printer replacements requested as Items For Special Consideration. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	5,768	2,884
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	5,768	2,884
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,768	2,884
	TOTAL FOR CATEGORY 26	0	0	5,768	2,884
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	5,768	2,884
E722	NEW EQUIPMENT				
	This request funds Adobe software license for Adobe Pro, Adobe In Design, and Adobe Photo Shop. All staff in BA 4742 require Adobe Pro software for use on projects including forms and policy/procedures. Two staff members need Adobe In Design and Adobe Photo Shop to complete their duties. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,634	2,634
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	2,634	2,634

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,634	2,634
	TOTAL FOR CATEGORY 26	0	0	2,634	2,634
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	2,634	2,634
E729	NEW EQUIPMENT				
	This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium.				
	DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	15,584	14,704
	Requests funding for O365 licenses, Visio, and Microsoft Project.				
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	15,584	14,704
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	15,584	14,704
	Requests funding for O365 licenses, Visio, and Microsoft Project.				
	TOTAL FOR CATEGORY 26	0	0	15,584	14,704
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	15,584	14,704
	TOTAL REVENUES FOR BUDGET ACCOUNT 4742	1,478,234	1,658,867	1,493,725	1,520,465
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4742	1,478,234	1,658,867	1,493,725	1,520,465

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4744 DMV - DIRECTOR'S OFFICE

The mission of the Department of Motor Vehicles (DMV) is to modernize and reinvent DMV services through technology, innovation, customer service, and training while guarding against fraud, and protecting the driving public through licensing and intervention practices while ensuring privacy protection of DMV records. The office establishes policy for the department and directs and controls the operations of the agency. The office handles all media inquiries through the Public Information Officers. Additionally, department policies and procedures, information security, and the personnel and training units fall under the responsibility of this office. Statutory Authority: NRS 481.031; 481.035; 481.047; 481.0473; 481.051; 481.052; and 481.055.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log and projections for category 02 AAMVA travel are attached. [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	3,226,714	3,184,798	3,238,523	3,271,628
2510	REVERSIONS	-411,359	0	0	0
3274	MISCELLANEOUS APPRAISER FEES RNS Communications - Motor Vehicle Network Contract. [See Attachment]	10,200	10,200	10,200	10,200
3806	USER CHARGES - CONVENIENCE FEE The convenience fee is a non-refundable fee paid by the customer for the use of alternative methods to complete select DMV transactions via self-service terminals (kiosks). This fee is not intended to recover credit or debit card merchant fees; it is a fee to be used to offset the costs of self-service terminals.	1,934,013	2,066,876	1,934,013	1,934,013
4203	PRIOR YEAR REFUNDS	254	0	0	0
4233	COST ALLOCATION REIMBURSEMENT - D An administrative cost allocation from fee funded account 4712 - License Plate Factory, Category 09, GL 7394. Based on a pro-rata share of FTE.	15,905	15,700	15,047	15,188
4234	COST ALLOCATION REIMBURSEMENT An administrative cost allocation from fee funded account 4722 - Emission Control. Based on a pro-rata share of FTE.	98,082	96,815	92,789	93,657
4335	REIMBURSEMENT OF EXPENSES Reimbursement for personnel/hiring fingerprinting expenses.	5,152	7,745	5,152	5,152
4669	TRANS FROM OTHER B/A SAME FUND	150,662	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	5,029,623	5,382,134	5,295,724	5,329,838
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,179,233	1,392,041	1,377,814	1,405,294
5200	WORKERS COMPENSATION	15,845	16,415	16,564	16,457
5300	RETIREMENT	289,301	300,833	319,765	325,320
5400	PERSONNEL ASSESSMENT	4,774	4,841	4,841	4,841
5420	COLLECTIVE BARGAINING ASSESSMENT	84	0	84	84
5500	GROUP INSURANCE	155,988	178,600	178,600	178,600
5700	PAYROLL ASSESSMENT	1,694	1,679	1,678	1,678
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,607	38,005	37,614	38,367
5800	UNEMPLOYMENT COMPENSATION	1,901	2,157	2,070	2,107
5810	OVERTIME PAY	324	0	324	324
5830	COMP TIME PAYOFF	5,606	0	5,606	5,606
5840	MEDICARE	16,442	18,952	19,976	20,372
5960	TERMINAL SICK LEAVE PAY	35,107	0	35,107	35,107

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5970	TERMINAL ANNUAL LEAVE PAY	35,559	0	35,559	35,559
5975	FORFEITED ANNUAL LEAVE PAYOFF	992	0	992	992
	TOTAL FOR CATEGORY 01	1,770,457	1,953,523	2,036,594	2,070,708
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Travel training log for fiscal year 2020 is attached to the account maintenance tab, base decision unit.	1,330	7,709	1,330	1,330
6130	PUBLIC TRANS OUT-OF-STATE	168	1,359	168	168
6140	PERSONAL VEHICLE OUT-OF-STATE	231	96	231	231
6150	COMM AIR TRANS OUT-OF-STATE	760	6,364	760	760
	TOTAL FOR CATEGORY 02	2,489	15,528	2,489	2,489
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,211	4,742	2,211	2,211
6210	FS DAILY RENTAL IN-STATE	0	282	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	224	172	224	224
6230	PUBLIC TRANSPORTATION IN-STATE	0	222	0	0
6240	PERSONAL VEHICLE IN-STATE	476	1,548	476	476
6250	COMM AIR TRANS IN-STATE	3,031	5,102	3,031	3,031
6270	DINERS CLUB ATM CHARGES I/S	0	3	0	0
	TOTAL FOR CATEGORY 03	5,942	12,071	5,942	5,942
04	OPERATING				
7020	OPERATING SUPPLIES	1,645	1,350	1,645	1,645
7023	OPERATING SUPPLIES-C	64	0	64	64
7024	OPERATING SUPPLIES-D	0	170	0	0
7027	OPERATING SUPPLIES-G	1,146	1,139	1,146	1,146
7030	FREIGHT CHARGES	550	411	550	550
7040	NON-STATE PRINTING SERVICES	0	87	0	0
7043	PRINTING AND COPYING - B	1,116	1,999	1,116	1,116
7045	STATE PRINTING CHARGES	280	205	280	280
7050	EMPLOYEE BOND INSURANCE	70	58	57	57
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,477	0	1,477	1,477
7052	VEHICLE COMP & COLLISION INS	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT	1,627	1,624	1,624	1,624
7059	AG VEHICLE LIABILITY INSURANCE	188	187	188	188
705B	B&G - PROP. & CONT. INSURANCE	0	1,464	0	0
7060	CONTRACTS	464	2,619	464	464
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,184	3,396	7,184	7,184
7074	HARDWARE LICENSE/MNT CONTRACTS	4,263	5,345	4,263	4,263
7100	STATE OWNED BLDG RENT-B&G	108,162	110,889	108,162	108,162
7151	OUTSIDE MAINTENANCE OF VEHICLE	66	1,340	66	66
7153	GASOLINE	78	60	78	78

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7222	DATA PROCESSING SUPPLIES	4,927	4,358	4,927	4,927
7250	B & G EXTRA SERVICES	567	0	567	567
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,306	744	1,306	1,306
7289	EITS PHONE LINE AND VOICEMAIL	3,355	3,354	3,355	3,355
7290	PHONE, FAX, COMMUNICATION LINE	97	97	97	97
7291	CELL PHONE/PAGER CHARGES	3,645	3,784	3,645	3,645
7296	EITS LONG DISTANCE CHARGES	740	949	740	740
7301	MEMBERSHIP DUES	15,133	15,347	15,133	15,133
7302	REGISTRATION FEES	1,017	4,885	1,017	1,017
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	194	0	0
7330	SPECIAL REPORT SERVICES & FEES	17	0	17	17
7370	PUBLICATIONS AND PERIODICALS	89	0	89	89
7371	PUBLICATIONS AND PERIODICALS-A	6,949	0	6,949	6,949
7460	EQUIPMENT PURCHASES < \$1,000	1,350	6,868	1,350	1,350
7635	MISCELLANEOUS SERVICES	0	4,788	0	0
7980	OPERATING LEASE PAYMENTS	5,248	5,249	5,248	5,248
8241	NEW FURNISHINGS <\$5,000 - A	256	1,625	256	256
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	1,200	0	0
TOTAL FOR CATEGORY 04		173,221	185,930	173,205	173,205
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
14	KIOSKS				
7060	CONTRACTS	1,887,547	2,066,876	1,887,547	1,887,547
TOTAL FOR CATEGORY 14		1,887,547	2,066,876	1,887,547	1,887,547
18	PUBLIC AWARENESS CAMPAIGN				
7060	CONTRACTS	233,316	246,227	233,316	233,316
7130	BOTTLED WATER	4,447	0	4,447	4,447
TOTAL FOR CATEGORY 18		237,763	246,227	237,763	237,763
21	INCENTIVES AND REWARDS				
7027	OPERATING SUPPLIES-G	0	141	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,801	3,662	3,801	3,801
TOTAL FOR CATEGORY 21		3,801	3,803	3,801	3,801
26	INFORMATION SERVICES				
7024	OPERATING SUPPLIES-D	0	170	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,299	3,577	1,299	1,299
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	5,269	5,255	5,255	5,255
7556	EITS SECURITY ASSESSMENT	2,208	2,202	2,202	2,202
7771	COMPUTER SOFTWARE <\$5,000 - A	2,750	1,110	2,750	2,750
8371	COMPUTER HARDWARE <\$5,000 - A	14,034	29,783	14,034	14,034
	TOTAL FOR CATEGORY 26	25,560	42,097	25,540	25,540
28	FINGERPRINTING				
7330	SPECIAL REPORT SERVICES & FEES	5,383	7,745	5,383	5,383
	TOTAL FOR CATEGORY 28	5,383	7,745	5,383	5,383
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,527	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	291	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	38	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	990	0	0
6200	PER DIEM IN-STATE Continuation of base for in-state training opportunities.	1,673	431	1,673	1,673
6210	FS DAILY RENTAL IN-STATE	0	66	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE Continuation of base.	146	0	146	146
6240	PERSONAL VEHICLE IN-STATE	262	120	262	262
6250	COMM AIR TRANS IN-STATE	652	214	652	652
7302	REGISTRATION FEES	7,205	6,884	7,205	7,205
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	25	270	25	25
	TOTAL FOR CATEGORY 30	9,963	10,831	9,963	9,963
85	RESERVE FOR REVERSION				
9125	TRANS TO HIGHWAY FUND	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,238	2,467	2,238	2,238
	TOTAL FOR CATEGORY 87	2,238	2,467	2,238	2,238
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	17,718	11,668	17,718	17,718
	TOTAL FOR CATEGORY 88	17,718	11,668	17,718	17,718
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	887,541	823,368	887,541	887,541
	TOTAL FOR CATEGORY 89	887,541	823,368	887,541	887,541

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,029,623	5,382,134	5,295,724	5,329,838
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-69,994	-69,994
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-69,994	-69,994
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	229	229
	TOTAL FOR CATEGORY 87	0	0	229	229
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-6,050	-6,050
	TOTAL FOR CATEGORY 88	0	0	-6,050	-6,050
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-64,173	-64,173
	TOTAL FOR CATEGORY 89	0	0	-64,173	-64,173
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-69,994	-69,994
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	61,753	128,446
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	61,753	128,446
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY Adjustment to eliminate overtime pay for the base year.	0	0	-324	-324
5830	COMP TIME PAYOFF Adjustment to eliminate comp time payoffs for the base year.	0	0	-5,606	-5,606
5960	TERMINAL SICK LEAVE PAY Adjustment to eliminate terminal sick leave pay for an employee who left state service. The expenditure is one-time in nature.	0	0	-35,107	-35,107
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to eliminate terminal annual leave pay for an employee who left state service. The expenditure is one-time in nature.	0	0	-35,559	-35,559
5975	FORFEITED ANNUAL LEAVE PAYOFF Adjustment to eliminate forfeited annual leave payoffs for the base year.	0	0	-992	-992
	TOTAL FOR CATEGORY 01	0	0	-77,588	-77,588

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Adjustment to establish projected expenditures for two employees to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated per diem is \$4,694 for fiscal year 2022 and \$4,792 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual of \$2,743.	0	0	1,951	2,049
6130	PUBLIC TRANS OUT-OF-STATE Adjustment to establish projected expenditures for two employees to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated per diem is \$1,115 for fiscal year 2022 and \$1,126 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual of \$55.	0	0	1,060	1,071
6140	PERSONAL VEHICLE OUT-OF-STATE Adjustment to establish projected expenditures for two employees to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated personal vehicle expense is \$409 for fiscal year 2022 and 2023. M150 amount is estimate minus fiscal year 20 actual of \$340.	0	0	69	69
6150	COMM AIR TRANS OUT-OF-STATE Adjustment to establish projected expenditures for two employees to travel to Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated airfare is \$3,299 for fiscal year 2022 and \$4,801 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual of \$2,309.	0	0	990	2,491
TOTAL FOR CATEGORY 02		0	0	4,070	5,680
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, the department requests an adjustment to base of \$2,531 to establish funding at the fiscal year 2021 legislatively approved amount of \$4,742.	0	0	2,531	2,531
6210	FS DAILY RENTAL IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, the department requests an adjustment to base of \$282 to establish funding at the fiscal year 2021 legislatively approved amount.	0	0	282	282
6230	PUBLIC TRANSPORTATION IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, the department requests an adjustment to base of \$222 to establish funding at the fiscal year 2021 legislatively approved amount.	0	0	222	222
6240	PERSONAL VEHICLE IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, the department requests an adjustment to base of \$1,072 to establish funding at the fiscal year 2021 legislatively approved amount of \$1,548.	0	0	1,072	1,072
6250	COMM AIR TRANS IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, the department requests an adjustment to base of \$2,071 to establish funding at the fiscal year 2021 legislatively approved amount of \$5,102.	0	0	2,071	2,071
TOTAL FOR CATEGORY 03		0	0	6,178	6,178
04	OPERATING				
7020	OPERATING SUPPLIES This adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. COVID-19 adjustment is FY21 six month projection of \$4,904 times 2 = \$9,808 - \$1,000 (FY20 actual) = \$8,808 per year [See Attachment]	0	0	8,808	8,808
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,477	-1,477

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7052	VEHICLE COMP & COLLISION INS	0	0	-145	-145
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-188	-188
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,464	1,464
7060	CONTRACTS	0	0	20	40
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	492	492
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-1,803	-1,730
7100	STATE OWNED BLDG RENT-B&G	0	0	2,727	2,727
7151	OUTSIDE MAINTENANCE OF VEHICLE This eliminates funding for outside maintenance of vehicles in the base year. The department intends to dispose of this vehicle.	0	0	-66	-66
7153	GASOLINE This eliminates funding for gasoline in the agency-owned vehicle in the base year. The agency intends to dispose of this vehicle.	0	0	-78	-78
7250	B & G EXTRA SERVICES Adjustment to eliminate B&G extra services from the base year. This was a one time expenditure.	0	0	-567	-567
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	280
7296	EITS LONG DISTANCE CHARGES This adjusts funding for long distance charges. Expenditures are based on a three year average. FY 2018 \$948.95 FY 2019 \$714.44 FY 2020 \$740.25 3 year average = \$801.21. M150 is \$801.21 - \$740.25 (FY20 actual) = \$60.96	0	0	61	61
7301	MEMBERSHIP DUES	0	0	855	913
7302	REGISTRATION FEES	0	0	2,948	3,023
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-6,949	-6,949
7460	EQUIPMENT PURCHASES < \$1,000	0	0	589	589
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	696	696
7980	OPERATING LEASE PAYMENTS	0	0	478	293
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-256	-256
TOTAL FOR CATEGORY 04		0	0	7,889	7,930
14	KIOSKS				
7060	CONTRACTS	0	0	124,603	189,951
TOTAL FOR CATEGORY 14		0	0	124,603	189,951
18	PUBLIC AWARENESS CAMPAIGN				
7060	CONTRACTS	0	0	4,809	4,809
7130	BOTTLED WATER Adjustment to eliminate bottled water expenditures from base year. These are considered one-time expenditures that were related to the department's reopening in June.	0	0	-3,293	-3,293
TOTAL FOR CATEGORY 18		0	0	1,516	1,516
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	429	429
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-14,034	-14,034
TOTAL FOR CATEGORY 26		0	0	-13,605	-13,605

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
28	FINGERPRINTING				
7330	SPECIAL REPORT SERVICES & FEES This adjusts funding for fingerprinting fees. Expenditures are based on a three year average. FY 2018 \$8,083.75 FY 2019 \$7,365.50 FY 2020 \$5,383.00 3 year average = \$6,944.08. M150 is \$6,944.08 - \$5,383.00 (FY20 actual) = \$1,561.08	0	0	1,561	1,561
	TOTAL FOR CATEGORY 28	0	0	1,561	1,561
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of training expenditures, the department requests an adjustment to base of \$1,527 to establish funding at the fiscal year 2021 legislatively approved amount.	0	0	1,527	1,527
6110	FS DAILY RENTAL OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of training expenditures, the department requests an adjustment to base of \$291 to establish funding at the fiscal year 2021 legislatively approved amount.	0	0	291	291
6140	PERSONAL VEHICLE OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of training expenditures, the department requests an adjustment to base of \$38 to establish funding at the fiscal year 2021 legislatively approved amount.	0	0	38	38
6150	COMM AIR TRANS OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of training expenditures, the department requests an adjustment to base of \$990 to establish funding at the fiscal year 2021 legislatively approved amount.	0	0	990	990
6210	FS DAILY RENTAL IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of training expenditures, the department requests an adjustment to base of \$66 to establish funding at the fiscal year 2021 legislatively approved amount.	0	0	66	66
7302	REGISTRATION FEES	0	0	4,217	3,911
	TOTAL FOR CATEGORY 30	0	0	7,129	6,823
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	61,753	128,446
E243	EFFICIENCY & INNOVATION This requests funding to subscribe to GovQA software. 80% 4711 Records Division 20% 4744 Director's Office The GovQA tool was designed specifically for public agencies to fulfill records requests and has built-in functionality that current Excel spreadsheets don't capture. The Department would like to subscribe to the GovQA software-as-a-service platform for a centralized Internet portal through which all records requests are submitted. With centralized tracking through the GovQA platform, it will allow the Department to better monitor the number of records requests received, the staff time spent on fulfilling records requests, the revenue received from such requests, and the timeliness and accuracy with which the Department fulfills the requests. Currently the Department is only able to guess at such metrics and runs the risk of requests falling through the cracks because of different channels through which the requests are received and the manual method of responding. On the customer/requester side, the centralized portal allows customers to track the progress of their records request and see the fees (if any) associated with their request up-front rather than waiting for correspondence in the mail with any potential fees. Customers can also see similar requests that others have made through the portal and the Department's response. This may eliminate their need to request information altogether if they can see the Department has already provided similar information to someone else. GovQA can work with DMV staff to create standard responses for certain types of requests, which will save staff time in trying to re-create a response for every type of request. Allowing DMV staff to respond to requesters through the portal, as opposed to fax or mail, will result in timelier responses to our customers and potential cost savings in mailing supplies and postage. DMV will continue the manual process of tracking records requests. At an average of 154,000 records requests per year in Central Services, continued manual tracking is time consuming, inefficient, and antiquated. [See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,705	6,190
	TOTAL REVENUES FOR DECISION UNIT E243	0	0	6,705	6,190
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,705	6,190
	TOTAL FOR CATEGORY 26	0	0	6,705	6,190
	TOTAL EXPENDITURES FOR DECISION UNIT E243	0	0	6,705	6,190
E605	BUDGET REDUCTIONS STAFFING & OPERATIONS				
	This request eliminates various vacant position(s). In order for DMV to comply with budgetary limits, various vacant positions were identified in this reduction. Restoration of the position(s) are requested in Items For Special Consideration E605. These positions are necessary to provide DMV services to customers, however with the reduction in projected revenue, elimination of vacant positions is a cost savings measure.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-94,190	-98,270
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-94,190	-98,270
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-69,472	-72,871
5200	WORKERS COMPENSATION	0	0	-876	-894
5300	RETIREMENT	0	0	-10,594	-11,113
5400	PERSONNEL ASSESSMENT	0	0	-269	-269
5500	GROUP INSURANCE	0	0	-9,400	-9,400
5700	PAYROLL ASSESSMENT	0	0	-88	-88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,897	-1,989
5800	UNEMPLOYMENT COMPENSATION	0	0	-105	-109
5840	MEDICARE	0	0	-1,008	-1,056
	TOTAL FOR CATEGORY 01	0	0	-93,709	-97,789
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-85	-85
	TOTAL FOR CATEGORY 04	0	0	-88	-88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-277	-277
7556	EITS SECURITY ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 26	0	0	-393	-393
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-94,190	-98,270

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E715	EQUIPMENT REPLACEMENT				
	This decision unit funds computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule, not included in Items For Special Consideration. DMV requests 50% replacement computers, monitors in Agency Request and 50% in Items For Special Consideration. All printer replacements requested as Items For Special Consideration. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	17,304	4,326
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	17,304	4,326
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,304	4,326
	TOTAL FOR CATEGORY 26	0	0	17,304	4,326
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	17,304	4,326
E729	NEW EQUIPMENT				
	This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium. DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,952	3,852
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	4,952	3,852
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Requests funding for O365 licenses, Visio, and Microsoft Project.	0	0	4,952	3,852
	TOTAL FOR CATEGORY 26	0	0	4,952	3,852
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	4,952	3,852
E901	TRANSFERS				
	This request funds the transfer of MOODLE software from BA 4744-Director's Office to BA 4735-Field Services. MOODLE is a software training program utilized by Field Services' trainers for the New Hire Academy. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-900	-900
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-900	-900
EXPENDITURE					
04	OPERATING				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS [See Attachment]	0	0	-900	-900
TOTAL FOR CATEGORY 04		0	0	-900	-900
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	-900	-900
TOTAL REVENUES FOR BUDGET ACCOUNT 4744		5,029,623	5,382,134	5,221,354	5,303,488
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4744		5,029,623	5,382,134	5,221,354	5,303,488

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4745 DMV - ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division is charged with providing professional, timely, and accurate support services to the Director, all divisions of the department, and other associated agencies. Support services include fiscal accounting, budgeting, internal/external auditing, travel arrangements, payroll, warehousing, inventory control, mail services, purchasing services, contract management, facilities management, telecommunication support, revenue collection, revenue distribution, and revenue recovery services. Through its centralized functions, the department is able to ensure consistency, accuracy, and compliance with laws and regulations for all divisions in these service areas.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Fiscal year 2020 travel training log and projections for category 02 AAMVA travel are attached. [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	7,044,018	7,606,020	7,022,681	7,050,730
2510	REVERSIONS	-1,055,634	0	0	0
3601	LICENSES AND FEES The department retains \$8.25 of each Title Processing Fee and all fees for expedited services to offset administrative costs.	4,460,656	5,292,140	4,059,197	4,059,197
3609	DRIVERS LICENSES Fees collected for driver licenses and identification card production. Fees collected directly offset CAT 20 - Drivers Licenses Photos. [See Attachment]	2,372,193	3,256,731	2,488,409	2,523,246
4203	PRIOR YEAR REFUNDS	157	0	0	0
4233	COST ALLOCATION REIMBURSEMENT FROM 4712 Administrative cost allocation from fee funded budgets.	100,465	100,596	224,173	236,730
4235	COST ALLOCATION REIMBURSEMENT FROM 4722 Administrative cost allocation from fee funded budgets. Receives revenue from Budget Account 4717, CAT 12 GL 7399	236,333	237,136	243,512	252,944
4254	MISCELLANEOUS REVENUE	613	0	0	0
4620	TRANSFER IN BA 4717	7,648	7,648	7,648	7,648
4669	TRANS FROM OTHER B/A SAME FUND	349,602	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	13,516,051	16,500,271	14,045,620	14,130,495
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,174,916	2,510,991	2,521,703	2,592,015
5200	WORKERS COMPENSATION	38,372	42,404	43,045	43,145
5300	RETIREMENT	423,655	489,667	485,935	497,362
5400	PERSONNEL ASSESSMENT	13,261	13,448	13,448	13,448
5420	COLLECTIVE BARGAINING ASSESSMENT	264	0	264	264
5500	GROUP INSURANCE	378,113	470,000	470,000	470,000
5700	PAYROLL ASSESSMENT	4,458	4,417	4,417	4,417
5750	RETIRED EMPLOYEES GROUP INSURANCE	50,895	68,551	68,845	70,761
5800	UNEMPLOYMENT COMPENSATION	3,350	3,893	3,781	3,888
5810	OVERTIME PAY	18,194	0	18,194	18,194
5830	COMP TIME PAYOFF	11,151	0	11,151	11,151
5840	MEDICARE	31,066	36,415	36,571	37,584
5880	SHIFT DIFFERENTIAL PAY	103	0	103	103
5904	VACANCY SAVINGS	0	-18,496	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5910	STANDBY PAY	5,668	4,388	5,668	5,668
5970	TERMINAL ANNUAL LEAVE PAY	9,436	0	9,436	9,436
	TOTAL FOR CATEGORY 01	3,162,902	3,625,678	3,692,561	3,777,436
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Travel training log for fiscal year 2020 is attached on the Account Maintenance tab, BASE decision unit.	1,178	3,962	1,178	1,178
6130	PUBLIC TRANS OUT-OF-STATE	159	644	159	159
6140	PERSONAL VEHICLE OUT-OF-STATE	102	104	102	102
6150	COMM AIR TRANS OUT-OF-STATE	494	3,376	494	494
	TOTAL FOR CATEGORY 02	1,933	8,086	1,933	1,933
03	IN-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	2,768	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	196	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,012	0	0
6200	PER DIEM IN-STATE Travel training log for fiscal year 2020 is attached on the Account Maintenance tab, BASE decision unit.	2,172	2,080	2,172	2,172
6210	FS DAILY RENTAL IN-STATE	791	857	791	791
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	12,996	14,721	12,996	12,996
6215	NON-FS VEHICLE RENTAL IN-STATE	0	166	0	0
6240	PERSONAL VEHICLE IN-STATE	630	588	630	630
6250	COMM AIR TRANS IN-STATE	1,836	3,395	1,836	1,836
	TOTAL FOR CATEGORY 03	18,425	25,783	18,425	18,425
04	OPERATING				
7020	OPERATING SUPPLIES This includes copy paper for the entire Department in addition to consumable operating supplies for the Administrative Services Division.	111,660	118,006	111,660	111,660
7023	OPERATING SUPPLIES-C	158	1,618	158	158
7024	OPERATING SUPPLIES-D	0	697	0	0
7027	OPERATING SUPPLIES-G	5,074	5,253	5,074	5,074
7030	FREIGHT CHARGES Shipping charges to and from CC / LV offices and to other agencies.	758	1,315	758	758
7040	NON-STATE PRINTING SERVICES	25	74	25	25
7043	PRINTING AND COPYING - B Copier print costs over contract amount.	941	1,259	941	941
7045	STATE PRINTING CHARGES	36	159	36	36
7050	EMPLOYEE BOND INSURANCE	185	151	151	151
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,339	0	3,339	3,339
7052	VEHICLE COMP & COLLISION INS	435	435	435	435
7053	RISK MGT MISC INS POLICIES	189	189	189	189
7054	AG TORT CLAIM ASSESSMENT	4,282	4,273	4,274	4,274
7059	AG VEHICLE LIABILITY INSURANCE	563	563	563	563

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705B	B&G - PROP. & CONT. INSURANCE	0	3,307	0	0
7060	CONTRACTS	64,586	91,031	64,586	64,586
7073	SOFTWARE LICENSE/MNT CONTRACTS	20,832	24,821	20,832	20,832
7074	HARDWARE LICENSE/MNT CONTRACTS	6,217	5,450	6,217	6,217
7080	LEGAL AND COURT	18	87	18	18
7090	EQUIPMENT REPAIR	892	856	892	892
7100	STATE OWNED BLDG RENT-B&G	158,829	161,786	158,829	158,829
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	43	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE Maintenance for warehouse vehicles.	1,803	2,638	1,803	1,803
7153	GASOLINE Fuel for warehouse vehicles.	6,848	6,678	6,848	6,848
7157	VEHICLE SUPPLIES - OTHER	0	360	0	0
7222	DATA PROCESSING SUPPLIES	9,304	12,343	9,304	9,304
7250	B & G EXTRA SERVICES	522	0	522	522
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM Postage for bad debt collections and miscellaneous correspondence.	3,476	3,205	3,476	3,476
7289	EITS PHONE LINE AND VOICEMAIL	7,129	7,408	7,129	7,129
7290	PHONE, FAX, COMMUNICATION LINE	302	275	302	302
7291	CELL PHONE/PAGER CHARGES	2,769	2,488	2,769	2,769
7296	EITS LONG DISTANCE CHARGES	890	717	890	890
7301	MEMBERSHIP DUES	460	425	460	460
7302	REGISTRATION FEES	300	300	300	300
7330	SPECIAL REPORT SERVICES & FEES Identification cards for new employees or employees changing locations and/or positions.	68	60	68	68
7430	PROFESSIONAL SERVICES	560	0	560	560
7460	EQUIPMENT PURCHASES < \$1,000	5,417	7,213	5,417	5,417
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	1,716	0	0
7980	OPERATING LEASE PAYMENTS	5,215	5,553	5,215	5,215
8241	NEW FURNISHINGS <\$5,000 - A	217	3,900	217	217
TOTAL FOR CATEGORY 04		424,299	476,652	424,257	424,257
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	17,191	0	17,191	17,191

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 07	17,191	0	17,191	17,191
12	ELECTRONIC PAYMENTS				
6100	PER DIEM OUT-OF-STATE	0	2,559	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	464	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	181	0	0
6150	COMM AIR TRANS OUT-OF-STATE	831	1,184	831	831
7023	OPERATING SUPPLIES-C	0	2,305	0	0
7060	CONTRACTS	7,347,238	8,838,280	7,347,238	7,347,238
7302	REGISTRATION FEES	5,500	6,200	5,500	5,500
7430	PROFESSIONAL SERVICES	1,597	0	1,597	1,597
	TOTAL FOR CATEGORY 12	7,355,166	8,851,173	7,355,166	7,355,166
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
18	DEALER PLACARDS				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	REGISTRATION PRINTING				
7021	OPERATING SUPPLIES-A Funding for the printing needs of the Department of Motor Vehicles which includes vehicle registration and drivers license forms. GL 7021 is used for purchases of blank card stock for postcards.	20,488	14,639	20,488	20,488
7040	NON-STATE PRINTING SERVICES	98,542	135,554	98,542	98,542
7045	STATE PRINTING CHARGES	25,125	5,490	25,125	25,125
7060	CONTRACTS	24,420	38	24,420	24,420
	TOTAL FOR CATEGORY 19	168,575	155,721	168,575	168,575
20	DRIVERS LICENSE PHOTOS				
7060	CONTRACTS	2,281,249	3,256,731	2,281,249	2,281,249
	TOTAL FOR CATEGORY 20	2,281,249	3,256,731	2,281,249	2,281,249
26	INFORMATION SERVICES				
7024	OPERATING SUPPLIES-D	0	106	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,285	8,892	3,285	3,285
7554	EITS INFRASTRUCTURE ASSESSMENT	13,864	13,830	13,830	13,830
7556	EITS SECURITY ASSESSMENT	5,808	5,794	5,794	5,794
7557	EITS NAS CARD READER	6,775	6,581	6,775	6,775
7771	COMPUTER SOFTWARE <\$5,000 - A	3,094	1,160	3,094	3,094
8371	COMPUTER HARDWARE <\$5,000 - A	19,837	5,772	19,837	19,837

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 26	52,663	42,135	52,615	52,615
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Travel training log for fiscal year 2020 is attached on the Account Maintenance tab, BASE decision unit.	0	1,358	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	223	0	0
6120	AUTO MISC OUT-OF-STATE	0	110	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	104	0	0
6150	COMM AIR TRANS OUT-OF-STATE	437	442	437	437
6240	PERSONAL VEHICLE IN-STATE	0	72	0	0
7301	MEMBERSHIP DUES	175	150	175	175
7302	REGISTRATION FEES	129	3,725	129	129
	TOTAL FOR CATEGORY 30	741	6,184	741	741
85	RESERVE FOR REVERSION				
9125	TRANS TO HIGHWAY FUND	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	10,027	10,815	10,027	10,027
	TOTAL FOR CATEGORY 87	10,027	10,815	10,027	10,027
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	22,880	41,313	22,880	22,880
	TOTAL FOR CATEGORY 88	22,880	41,313	22,880	22,880
	TOTAL EXPENDITURES FOR DECISION UNIT B000	13,516,051	16,500,271	14,045,620	14,130,495
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	19,197	19,197
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	19,197	19,197
EXPENDITURE					
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7557	EITS NAS CARD READER	0	0	-23	-23
	TOTAL FOR CATEGORY 26	0	0	-23	-23
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	0	0	788	788
	TOTAL FOR CATEGORY 87	0	0	788	788
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	18,433	18,433
	TOTAL FOR CATEGORY 88	0	0	18,433	18,433
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	19,197	19,197
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,734,399	2,303,557
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,734,399	2,303,557
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY Adjustment to eliminate overtime pay for the base year.	0	0	-18,194	-18,194
5830	COMP TIME PAYOFF Adjustment to eliminate comp time payoffs for the base year.	0	0	-11,151	-11,151
5880	SHIFT DIFFERENTIAL PAY Adjustment to eliminate shift differential pay for the base year.	0	0	-103	-103
5904	VACANCY SAVINGS	0	0	-18,496	-18,496
5970	TERMINAL ANNUAL LEAVE PAY Adjustment to eliminate terminal annual leave pay for an employee who left state service. The expenditure is one-time in nature.	0	0	-9,436	-9,436
	TOTAL FOR CATEGORY 01	0	0	-57,380	-57,380
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Adjustment to establish projected expenditures for one employee to travel to the Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated per diem is \$2,347 for fiscal year 2022 and \$2,396 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual of \$2,071. [See Attachment]	0	0	276	325
6130	PUBLIC TRANS OUT-OF-STATE Adjustments to establish projected expenditures for one employee to travel to the Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated public transportation is \$557 for fiscal year 2022 and \$563 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual. FY 2022: \$557 - \$159 = \$398 FY 2023: \$563 - \$159 = \$404	0	0	399	404
6140	PERSONAL VEHICLE OUT-OF-STATE Adjustments to establish projected expenditures for one employee to travel to the Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated personal vehicle is \$204 for fiscal year 2022 and \$204 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual. FY 2022: \$204 - \$102 = \$102 FY 2023: \$204 - \$102 = \$102	0	0	11	11
6150	COMM AIR TRANS OUT-OF-STATE	0	0	416	1,166

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustments to establish projected expenditures for one employee to travel to the Region IV and International conferences for American Association of Motor Vehicle Administrators (AAMVA). Estimated airfare is \$1,650 for fiscal year 2022 and \$2,400 for fiscal year 2023. M150 amount is estimate minus fiscal year 20 actual. FY 2022: \$1,650 - \$494 = \$1,156 FY 2023: \$2,400 - \$494 = \$1,906				
	TOTAL FOR CATEGORY 02	0	0	1,102	1,906
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,597	1,597
6250	COMM AIR TRANS IN-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of standard expenditures, the department requests an adjustment to base of \$1,559 to establish funding at the fiscal year 2021 legislatively approved amount of \$3,395.	0	0	1,559	1,559
	TOTAL FOR CATEGORY 03	0	0	3,156	3,156
04	OPERATING				
7020	OPERATING SUPPLIES This adjusts funding for operating supplies based on a three year average. This also adjusts funding for COVID-19 related operating supplies based on the attached projection for the first six months of fiscal year 2021. FY 2018 \$117,831.52 FY 2019 \$109,044.13 FY 2020 \$111,416.44 3 year average = \$112,764.03 COVID-19 M150 adjustment is FY21 six month projection of \$11,316 times 2 = \$22,632 - \$2,434 (FY20 actual) = \$20,198 Total M150 is \$112,764.03 + \$20,198 (COVID) - \$111,416.44 (FY20) = \$21,545.59 [See Attachment]	0	0	21,546	21,546
7023	OPERATING SUPPLIES-C This adjusts funding for operating supplies. Expenditures are based on a three year average. FY 2018 \$1,434.98 FY 2019 \$907.71 FY 2020 \$157.95 3 year average = \$833.55. M150 is \$833.55 - \$157.95 (FY20 actual) = \$657.60	0	0	676	676
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3,339	-3,339
7052	VEHICLE COMP & COLLISION INS	0	0	0	-290
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	-375
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,307	3,307
7060	CONTRACTS	0	0	26,350	29,291
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,115	4,967
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-1,313	-945
7100	STATE OWNED BLDG RENT-B&G	0	0	2,957	2,957
7250	B & G EXTRA SERVICES Adjustment to eliminate B&G extra services from base year. These are considered one-time expenditures.	0	0	-522	-522
7301	MEMBERSHIP DUES	0	0	175	175
7302	REGISTRATION FEES	0	0	1,150	1,150
7430	PROFESSIONAL SERVICES	0	0	-560	-560
7980	OPERATING LEASE PAYMENTS	0	0	957	957
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-217	-217

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	54,282	58,778
07	MAINT OF BUILDINGS & GROUNDS				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-17,191	-17,191
	TOTAL FOR CATEGORY 07	0	0	-17,191	-17,191
12	ELECTRONIC PAYMENTS				
7060	CONTRACTS	0	0	1,531,983	2,062,154
7302	REGISTRATION FEES	0	0	700	700
7430	PROFESSIONAL SERVICES	0	0	3	-1,597
	TOTAL FOR CATEGORY 12	0	0	1,532,686	2,061,257
19	REGISTRATION PRINTING				
7040	NON-STATE PRINTING SERVICES This adjusts funding for non-state printing services. Expenditures are based on a three year average. FY 2018 \$135,554.18 FY 2019 \$138,749.31 FY 2020 \$101,389.34 3 year average = \$125,230.94. M150 is \$125,230.94 - \$101,389.34 (FY20 actual) = \$23,841.60	0	0	23,842	23,842
7060	CONTRACTS	0	0	713	1,065
	TOTAL FOR CATEGORY 19	0	0	24,555	24,907
20	DRIVERS LICENSE PHOTOS				
7060	CONTRACTS	0	0	207,160	241,997
	TOTAL FOR CATEGORY 20	0	0	207,160	241,997
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,165	1,263
7557	EITS NAS CARD READER	0	0	377	377
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-621	-621
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-19,837	-19,837
	TOTAL FOR CATEGORY 26	0	0	-18,916	-18,818
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of training expenditures, the department requests an adjustment to base of \$1,358 to establish funding at the fiscal year 2021 legislatively approved amount.	0	0	1,358	1,358
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of training expenditures, the department requests an adjustment to base of \$223 to establish funding at the fiscal year 2021 legislatively approved amount.	0	0	223	223
6120	AUTO MISC OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of training expenditures, the department requests an adjustment to base of \$110 to establish funding at the fiscal year 2021 legislatively approved amount.	0	0	110	110

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6140	PERSONAL VEHICLE OUT-OF-STATE Due to the COVID-19 Declaration of Emergency Directive 004, DMV experienced a shutdown March 18, 2020 through June 15, 2020 wherein all offices were closed. To account for the unique circumstances resulting in a reduction of training expenditures, the department requests an adjustment to base of \$104 to establish funding at the fiscal year 2021 legislatively approved amount.	0	0	104	104
7301	MEMBERSHIP DUES	0	0	-175	-175
7302	REGISTRATION FEES	0	0	2,975	2,975
TOTAL FOR CATEGORY 30		0	0	4,595	4,595
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	1,734,049	2,303,207
E225	EFFICIENCY & INNOVATION NAS Card Reader charges through EITS. Provides access to a partition to add and delete users. EITS hosting includes software patches, licenses, server failure, database maintenance, etc. DMV is planning to transition the keycard service to EITS hosted in SFY21. This enhancement established the monthly charges for the biennium.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,009	3,009
TOTAL REVENUES FOR DECISION UNIT E225		0	0	3,009	3,009
EXPENDITURE					
26	INFORMATION SERVICES				
7557	EITS NAS CARD READER	0	0	3,009	3,009
TOTAL FOR CATEGORY 26		0	0	3,009	3,009
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	3,009	3,009
E226	EFFICIENCY & INNOVATION NAS Card Reader charges through EITS. Provides access to a partition to add and delete users. EITS hosting includes software patches, licenses, server failure, database maintenance, etc. Costs for the Reno DMV in South Meadows transition to DMV one year after possession is granted to DMV. The CIP included funding for the first year. This decision unit is to establish funding for costs after the first year.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,573	3,573
TOTAL REVENUES FOR DECISION UNIT E226		0	0	3,573	3,573
EXPENDITURE					
26	INFORMATION SERVICES				
7557	EITS NAS CARD READER	0	0	3,573	3,573
TOTAL FOR CATEGORY 26		0	0	3,573	3,573
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	3,573	3,573
E605	BUDGET REDUCTIONS STAFFING & OPERATIONS This request eliminates various vacant position(s). In order for DMV to comply with budgetary limits, various vacant positions were identified in this reduction. Restoration of the position(s) are requested in Items For Special Consideration E605. These positions are necessary to provide DMV services to customers, however with the reduction in projected revenue, elimination of vacant positions is a cost savings measure.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-146,745	-149,306

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-146,745	-149,306
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-97,040	-99,156
5200	WORKERS COMPENSATION	0	0	-1,772	-1,740
5300	RETIREMENT	0	0	-23,253	-23,639
5400	PERSONNEL ASSESSMENT	0	0	-538	-538
5500	GROUP INSURANCE	0	0	-18,800	-18,800
5700	PAYROLL ASSESSMENT	0	0	-177	-177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,650	-2,707
5800	UNEMPLOYMENT COMPENSATION	0	0	-145	-149
5840	MEDICARE	0	0	-1,408	-1,438
	TOTAL FOR CATEGORY 01	0	0	-145,783	-148,344
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	-171	-171
	TOTAL FOR CATEGORY 04	0	0	-177	-177
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-553	-553
7556	EITS SECURITY ASSESSMENT	0	0	-232	-232
	TOTAL FOR CATEGORY 26	0	0	-785	-785
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-146,745	-149,306
E710	EQUIPMENT REPLACEMENT				
	This decision unit funds items such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	9,830	33,805
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	9,830	33,805
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	9,830	33,805
	TOTAL FOR CATEGORY 04	0	0	9,830	33,805
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	9,830	33,805
E715	EQUIPMENT REPLACEMENT				
	This request funds replacement equipment. DMV requests 50% replacement computers, monitors in Agency Request and 50% in Items For Special Consideration. All printer replacements requested as Items For Special Consideration. [See Attachment]				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	28,840	5,768
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	28,840	5,768
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	28,840	5,768
	TOTAL FOR CATEGORY 26	0	0	28,840	5,768
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	28,840	5,768
E729	NEW EQUIPMENT				
	This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, representing renewals in the second year of the biennium. DMV is implementing Office 365 for all staff. Additional software such as Visio and Pro are necessary to complete day to day job duties. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION Requests funding for O365 licenses, Visio, and Microsoft Project.	0	0	13,105	9,860
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	13,105	9,860
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A Requests funding for O365 licenses, Visio, and Microsoft Project.	0	0	13,105	9,860
	TOTAL FOR CATEGORY 26	0	0	13,105	9,860
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	13,105	9,860
E807	CLASSIFIED POSITION CHANGES				
	This request funds the reclassification of PCN CC4011. [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	17,332	17,398
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	17,332	17,398
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	12,974	13,024
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,795	3,810
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	355	355
5800	UNEMPLOYMENT COMPENSATION	0	0	19	20
5840	MEDICARE	0	0	189	189
	TOTAL FOR CATEGORY 01	0	0	17,332	17,398
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	17,332	17,398
	TOTAL REVENUES FOR BUDGET ACCOUNT 4745	13,516,051	16,500,271	15,728,160	16,377,356
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4745	13,516,051	16,500,271	15,727,810	16,377,006

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4770 DETR - WORKFORCE DEVELOPMENT

The mission of the Workforce Development (WD) Programs is to provide a statewide labor exchange and provide training and re-employment services to Nevada workers and recruitment services for Nevada employers. WD programs include Wagner Peyser/Public Labor Exchange, Career Enhancement Program (CEP), Re-employment Services and Eligibility Assessment (RESEA) program, Foreign Labor Certification (FLC), Work Opportunity Tax Credit (WOTC), Rapid Response, Trade Adjustment Assistance (TAA), Migrant Seasonal Farm Worker (MSFW), and Veterans Employment and Training Service (VETS). WD programs provide job placement services and labor market information to employers and job seekers. These programs are designed to assist employers in meeting their workforce needs and aid job seekers in returning to work through job referrals, short-term skill enhancement training, and career guidance. The division is also responsible for the administration and oversight of Workforce Innovation and Opportunity Act (WIOA) funds. Statutory Authority: Nevada Revised Statutes Chapter 612; U.S. Code, Title 26 (Internal Revenue Code), Subtitle C (Employment Taxes); Chapter 23 (Federal Unemployment Tax Act); Wagner-Peyser Act of 1933; Trade Act of 1974/2002 (Public Law 93-618/107-210); U.S. Code, Title 38, Chapter 41 (Veterans Programs), Personal Responsibility and Work Opportunity Tax Act of 1996 (42 USC 653) (New Hire Directory); and the Workforce Innovation and Opportunity Act of 2014 (Public Law 113-128).

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,677,495	15,283,954	15,485,617	18,598,753
2512	BALANCE FORWARD TO NEW YEAR	-15,283,954	0	0	0
3540	FED ADMIN COST ALLOWANCE-RESEA This item represents federal grant funding received from the U. S. Department of Labor/ Employment and Training Administration to fund the Unemployment Insurance (UI) RESEA program. Reemployment Services and Eligibility Assessment (RESEA) grant funds have been annualized to include grant carry forward. Base amounts are adjusted so the budget account ends with the total available amount.	1,358,542	2,357,604	1,358,542	1,358,542
3544	FED ADMIN COST ALLOWANCE-D	83,374	144,224	83,374	83,374
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) This item represents federal grant funding received from the U.S Dept. of Labor/Employment and Training Administration to fund Employment Services (ES) which consists of the Wagner-Peyser Base Allocation (Notice of Obligation (NOO) attached). The grant is split according to the Wagner-Peyser Act with 90 percent of the allotment going to the ES Program and 10 percent is set aside according to section 7(b) of the Wagner-Peyser Act as a reserve to be used by the Governor to provide performance incentives, services for groups with special needs, and for the extra costs of exemplary models for delivering job services. Base amounts are adjusted so the budget account ends with the total available amount according to the NOO.	5,690,111	6,021,374	5,690,111	5,690,111
3546	FEDERAL GRANT- VETS This item represents federal grant funding received from the U.S Dept. of Labor/Employment and Training Administration and the U.S. Dept. of Labor/Veterans' Employment and Training Service to fund employment services for veterans with significant barriers to employment throughout the state. Base amounts are adjusted so the budget account ends with the total available amount.	2,029,419	2,287,281	2,029,419	2,029,419
3547	FEDERAL GRANT - FLC This item represents federal grant funding received from the U.S Dept. of Labor/Employment and Training Administration to fund Foreign Labor Certification activities throughout the state. Base amounts are adjusted so the budget account ends with the total available amount.	129,402	164,248	158,782	158,782
3548	FEDERAL GRANT - WOTC This item represents federal grant funding received from the U.S Dept. of Labor/Employment and Training Administration to fund the Work Opportunity Tax Credit (WOTC) for the processing of WOTC applications received from employers throughout the state. WOTC is a Federal tax credit available to employers for hiring individuals from certain target groups who have consistently faced significant barriers to employment. WOTC joins other workforce programs that incentivize workplace diversity and facilitate access to good jobs for American workers.	89,355	91,245	91,381	91,381
3549	FEDERAL GRANT - TRADE - TAA/TRA This item represents federal grant funding received from the U.S. Dept. of Labor/Employment and Training Administration to fund the Trade Adjustment Assistance (TAA) Program. TAA is a federal program that assists US workers who have lost their jobs as a result of foreign trade. The TAA program seeks to provide these trade-affected workers with opportunities to obtain the skills, resources, and support they need to become reemployed. The revenue (RGL) includes funding for the Alternate Trade Adjustment Assistance Program (ATAA), Trade (TAA) Administration Benefits (TRA), and Trade Case Management. Base amounts are adjusted so the budget account ends with the total available amount. The ATTA Grant has been discontinued in this budget account, the remaining balance has been transferred in E911 to budget account 4772.	35,726	0	0	0
3580	FEDERAL GRANT -WIOA	31,001,420	31,099,344	31,001,420	31,001,420

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to federal grant funding received from the U.S. Dept. of Labor/Employment and Training Administration to fund the Workforce Innovation and Opportunity Act (WIOA) through the strategic guidance and oversight of the Governor's Workforce Development Board (GWDB) and the Governor's Office of Workforce Innovation. WIOA grant funds support statewide workforce activities to two Local Workforce Development Boards (LWDB) designated to provide these activities locally with the objectives of increasing employment, retention, earnings, and occupational skill attainment of participants, resulting in improved workforce quality, reduction of welfare dependency, and enhanced productivity and competitiveness. The grant funds also support the operation of two local One-Stop service delivery systems in which mandatory and optional system partners collaborate to provide job seekers and employers with enhanced and seamless access to numerous workforce investment, educational, and other human resource services, activities, and programs at the "street level." Base amounts are adjusted so the budget account ends with the total available amount.				
3583	APPRENTICESHIP GRANTS This item represents federal apprenticeship grant funds to provide funding for the Technical Readiness and Apprenticeship Nevada (TRAIN) project, a statewide effort to align programs, effectively utilize and interpret data, and reduce barriers to education, literacy, and training through registered apprenticeships. The goal of the registered apprenticeship program is to produce highly skilled Nevada workers who can meet the needs of employers in a competitive and global economy. In Nevada, this includes leveraging apprenticeship programs to address the needs of these hardest to serve to help reduce unemployment. Nevada's program will serve apprentices in the industries of health care, information technology, manufacturing, logistics, mining and materials, natural resources, tourism, gaming and entertainment.	421,154	134,690	421,125	421,154
3585	FEDERAL GRANT - WIOA SARA	0	0	0	0
3739	FILING FEE - DISPLACED HOMEMAKER This item represents filing fees collected by the Counties through the District Courts for each divorce in Nevada (\$30). These fees are used to fund counseling and education activities under the Displaced Homemakers Program in accordance with NRS 388.605. Base amounts are adjusted so the budget account ends with the total available amount.	378,612	277,395	276,823	276,823
4201	REIMBURSEMENT	24,000	0	0	0
4203	PRIOR YEAR REFUNDS	1,712	0	0	0
4252	EXCESS PROPERTY SALES	0	0	0	0
4280	WAGE ASSESSMENT Pursuant to NRS 612.606 - 612.608, the Career Enhancement Program is funded by a .05% tax on employers, of taxable wages they pay, to foster job creation, minimize unemployment costs to employers, and meet the needs of employers for skilled workers by providing training and re-employment services to unemployment compensation claimants and other unemployed persons.	16,857,245	17,576,152	16,855,151	16,855,151
4326	TREASURER'S INTEREST DISTRIB Investments in this budget account reside in the Treasurer's Office investment pool, and interest earned is based on the average amount of cash in the pool. The SFY18 actual amount is used.	253,751	191,889	191,889	191,889
4669	TRANS FROM OTHER B/A SAME FUND	297,847	0	0	0
4672	TRANSFER FROM 4772	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		55,045,211	75,629,400	73,643,634	76,756,799

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	8,934,424	10,771,746	10,762,815	11,137,863
5170	SEASONAL	0	2,057,475	0	0
5200	WORKERS COMPENSATION	148,163	174,613	177,263	176,847
5300	RETIREMENT	1,676,157	1,993,079	2,004,962	2,071,682
5400	PERSONNEL ASSESSMENT	53,308	54,060	54,059	54,059
5420	COLLECTIVE BARGAINING ASSESSMENT	1,146	0	1,146	1,146
5440	PERSONNEL SUBSIDY COST ALLOCATION	14,035	14,152	14,035	14,035
5500	GROUP INSURANCE	1,588,200	1,889,400	1,889,400	1,889,400
5700	PAYROLL ASSESSMENT	17,922	17,757	17,756	17,756
5750	RETIRED EMPLOYEES GROUP INSURANCE	209,027	294,073	293,828	304,063
5800	UNEMPLOYMENT COMPENSATION	13,385	16,681	16,139	16,724
5810	OVERTIME PAY	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5820	HOLIDAY PAY	688	0	688	688
5840	MEDICARE	123,799	152,315	153,990	159,426
5860	BOARD AND COMMISSION PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	9,480	0	9,480	9,480
5970	TERMINAL ANNUAL LEAVE PAY	46,561	0	46,561	46,561
5975	FORFEITED ANNUAL LEAVE PAYOFF	820	0	820	820
TOTAL FOR CATEGORY 01		12,837,115	17,435,351	15,442,942	15,900,550
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	3,047	4,590	3,047	3,047
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	220	344	220	220
6140	PERSONAL VEHICLE OUT-OF-STATE	263	469	263	263
6150	COMM AIR TRANS OUT-OF-STATE	2,153	2,851	2,153	2,153
6210	FS DAILY RENTAL IN-STATE	0	81	0	0
6240	PERSONAL VEHICLE IN-STATE	0	13	0	0
TOTAL FOR CATEGORY 02		5,683	8,348	5,683	5,683
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	8,028	12,289	8,028	8,028
6210	FS DAILY RENTAL IN-STATE	867	447	867	867
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	42,920	56,284	42,920	42,920
6215	NON-FS VEHICLE RENTAL IN-STATE	279	36	279	279
6230	PUBLIC TRANSPORTATION IN-STATE	13	0	13	13
6240	PERSONAL VEHICLE IN-STATE	4,861	8,974	4,861	4,861
6250	COMM AIR TRANS IN-STATE	5,918	3,221	5,918	5,918
TOTAL FOR CATEGORY 03		62,886	81,251	62,886	62,886
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	48,980	49,110	48,980	48,980
7021	OPERATING SUPPLIES-A	9,313	10,488	9,313	9,313
7023	OPERATING SUPPLIES-C	5,279	0	5,279	5,279
7027	OPERATING SUPPLIES-G	29,085	46,703	29,085	29,085
7030	FREIGHT CHARGES	61	46	61	61
7040	NON-STATE PRINTING SERVICES	0	4,492	0	0
7043	PRINTING AND COPYING - B	0	16,578	0	0
7044	PRINTING AND COPYING - C	17,421	0	17,421	17,421
7045	STATE PRINTING CHARGES	24,846	25,964	24,846	24,846
7046	QUICK PRINT JOBS - CARSON CITY	0	9,200	0	0
7050	EMPLOYEE BOND INSURANCE	740	607	607	607
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	17,298	16,280	17,298	17,298

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7052	VEHICLE COMP & COLLISION INS	609	290	609	609
7054	AG TORT CLAIM ASSESSMENT	17,212	17,182	17,181	17,181
7059	AG VEHICLE LIABILITY INSURANCE	375	375	375	375
705A	NON B&G - PROP. & CONT. INSURANCE	0	865	0	0
7060	CONTRACTS	473,403	530,060	473,403	473,403
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	454,210	95,122	454,210	454,210
7072	CONTRACTS - L	0	18,771	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	19,439	20,326	19,439	19,439
7074	HARDWARE LICENSE/MNT CONTRACTS	15,432	9,090	15,432	15,432
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,319,991	1,213,590	1,319,991	1,319,991
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	1,200	600	1,200	1,200
7120	ADVERTISING & PUBLIC RELATIONS	2,757	3,637	2,757	2,757
7136	GARBAGE DISPOSAL UTILITIES	32	0	32	32
7140	MAINTENANCE OF BLDGS AND GRDS	77	82,530	77	77
7145	MAINTENANCE OF BLDGS AND GRDS-E	6,729	0	6,729	6,729
7151	OUTSIDE MAINTENANCE OF VEHICLE	630	1,012	630	630
7153	GASOLINE	393	941	393	393
7190	STIPENDS	1,068	1,201	1,068	1,068
	This request continues funding cell phone reimbursement for three staff.				
7199	PRIZES	1,678	0	1,678	1,678
7250	B & G EXTRA SERVICES	9	0	9	9
7251	B & G SPECIAL SERVICES - A	9	0	9	9
7255	B & G LEASE ASSESSMENT	8,054	8,054	8,054	8,054
7280	OUTSIDE POSTAGE	91,443	29,560	91,443	91,443
7285	POSTAGE - STATE MAILROOM	15,176	5,739	15,176	15,176
7286	MAIL STOP-STATE MAILROM	16,746	22,402	16,746	16,746
7289	EITS PHONE LINE AND VOICEMAIL	2,330	1,847	2,330	2,330
7290	PHONE, FAX, COMMUNICATION LINE	92,450	72,755	92,450	92,450
7291	CELL PHONE/PAGER CHARGES	10,892	7,825	10,892	10,892
7296	EITS LONG DISTANCE CHARGES	54,936	39,025	54,936	54,936
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	1,221	0	1,221	1,221
7301	MEMBERSHIP DUES	18,422	19,260	18,422	18,422
7302	REGISTRATION FEES	1,380	6,580	1,380	1,380
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	153	191	153	153
7370	PUBLICATIONS AND PERIODICALS	0	300	0	0
7371	PUBLICATIONS AND PERIODICALS-A	551	2,285	551	551
7430	PROFESSIONAL SERVICES	2,026	0	2,026	2,026

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7460	EQUIPMENT PURCHASES < \$1,000	919	1,715	919	919
7463	EQUIPMENT PURCHASES < \$1,000-C	3,906	0	3,906	3,906
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7509	EITS PBX NETWORK ACCESS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,496	0	0
7635	MISCELLANEOUS SERVICES	541	509	541	541
7960	RENTALS FOR LAND/EQUIPMENT	112	0	112	112
7961	RENTALS FOR LAND/EQUIPMENT- A	0	9,218	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	313	0	313	313
7980	OPERATING LEASE PAYMENTS	48,703	53,014	48,703	48,703
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	8,040	0	0
8331	OFFICE & OTHER EQUIPMENT - A	62,906	2,289	62,906	62,906
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
TOTAL FOR CATEGORY 04		2,901,456	2,467,164	2,901,292	2,901,292
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
TOTAL FOR CATEGORY 07		0	0	0	0
09	CEP TRUST REVERSION				
7000	OPERATING	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
11	WIOA PROGRAM				
6100	PER DIEM OUT-OF-STATE	969	7,884	969	969
6130	PUBLIC TRANS OUT-OF-STATE	0	350	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	55	939	55	55
6150	COMM AIR TRANS OUT-OF-STATE	238	2,437	238	238
6200	PER DIEM IN-STATE	2,551	3,609	2,551	2,551
6210	FS DAILY RENTAL IN-STATE	556	127	556	556
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	585	215	585	585
6250	COMM AIR TRANS IN-STATE	3,719	2,183	3,719	3,719
7020	OPERATING SUPPLIES	34	40	34	34
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	550	0	550	550
7040	NON-STATE PRINTING SERVICES	0	3,697	0	0
7045	STATE PRINTING CHARGES	892	468	892	892
7060	CONTRACTS	225,816	590,082	225,816	225,816
7061	CONTRACTS - A	281,531	0	281,531	281,531

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7063	CONTRACTS - C	0	69,286	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	387,870	42,787	387,870	387,870
7120	ADVERTISING & PUBLIC RELATIONS	0	498	0	0
7222	DATA PROCESSING SUPPLIES	0	19	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,241	0	4,241	4,241
7299	TELEPHONE & DATA WIRING	2,280	0	2,280	2,280
7302	REGISTRATION FEES	1,396	4,462	1,396	1,396
7371	PUBLICATIONS AND PERIODICALS-A	400	0	400	400
7430	PROFESSIONAL SERVICES	9,688	0	9,688	9,688
7460	EQUIPMENT PURCHASES < \$1,000	32,950	1,198	32,950	32,950
7463	EQUIPMENT PURCHASES < \$1,000-C	23,086	0	23,086	23,086
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7467	EQUIP > \$1,000 LESS THAN \$5,000 - C	94,129	0	94,129	94,129
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	8,422	0	8,422	8,422
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,804	0	5,804	5,804
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	2,733,250	1,535,890	2,733,250	2,733,250
8751	AID TO PRIVATE ORGANIZATIONS-A	11,490,772	5,841,219	11,490,772	11,490,772
8752	AID TO PRIVATE ORGANIZATIONS-B	1,762,494	1,640,933	1,762,494	1,762,494
8753	AID TO PRIVATE ORGANIZATIONS-C	5,114,444	5,942,718	5,114,444	5,114,444
8754	AID TO PRIVATE ORGANIZATIONS-D	1,606,885	1,823,406	1,606,885	1,606,885
8755	AID TO PRIVATE ORGANIZATIONS-E	3,422,192	6,332,446	3,422,192	3,422,192
9146	TRANS TO DETR-INFORMATION DPMT	200,698	0	200,698	200,698
9154	TRANSFER TO BA3273 R&A	0	1,750	0	0
9158	TRANSFER TO OWINN BA1004	626,476	3,156,642	626,476	626,476
TOTAL FOR CATEGORY 11		28,044,973	27,005,285	28,044,973	28,044,973
12	CLIENT SERVICES				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	85,183	85,183	85,183	85,183
7064	CONTRACTS - D	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7068	CONTRACTS - H	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	209,639	0	209,639	209,639
7402	CLIENT SERVICE PROVIDER PMTS-B	911,575	1,009,445	911,575	911,575

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7404	CLIENT SERVICE PROVIDER PMTS-D	52,678	125,000	52,678	52,678
7407	CLIENT SERVICE PROVIDER PMTS-G	214,625	468,125	214,625	214,625
7408	CLIENT SERVICE PROVIDER PMTS-H	0	10,903	0	0
7417	CLIENT MEDICAL PROVIDER PMTS-G	0	26,911	0	0
7423	CLIENT MATERIAL PROV PMTS-C	369,990	349,585	369,990	369,990
8753	AID TO PRIVATE ORGANIZATIONS-C	0	0	0	0
8755	AID TO PRIVATE ORGANIZATIONS-E	0	0	0	0
9076	TRANS TO BUSINESS & INDUSTRY This request funds a small business loan with Business and Industry for Veteran's and Senior Citizen.	0	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	1,436,325	2,568,161	1,436,325	1,436,325
TOTAL FOR CATEGORY 12		3,280,015	4,643,313	3,280,015	3,280,015
15	TRADE / TAA				
7402	CLIENT SERVICE PROVIDER PMTS-B	14,856	0	14,856	14,856
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
7424	CLIENT MATERIAL PROV PMTS-D	2,829	0	2,829	2,829
9146	TRANS TO DETR-INFORMATION DPMT	0	0	0	0
TOTAL FOR CATEGORY 15		17,685	0	17,685	17,685
16	DISPLACED HOMEMAKER PROGRAM				
ESD receives divorce filing fees in accordance with NRS 19.033 for administering the Displaced Homemaker Program in accordance with NRS 388.605 through 388.655. These funds are distributed to the Displaced Homemaker Centers for providing counseling and education services to improve client employability to ultimately obtain employment.					
7060	CONTRACTS	195,403	197,406	195,403	195,403
7064	CONTRACTS - D	16,359	27,415	16,359	16,359
7065	CONTRACTS - E	29,300	27,807	29,300	29,300
7067	CONTRACTS - G	152	10,678	152	152
TOTAL FOR CATEGORY 16		241,214	263,306	241,214	241,214
22	SAWS IMPLEMENTATION				
7000	OPERATING	0	0	0	0
7061	CONTRACTS - A	0	200,000	0	0
9146	TRANS TO DETR-INFORMATION DPMT	830,386	790,473	830,386	830,386
TOTAL FOR CATEGORY 22		830,386	990,473	830,386	830,386
23	APPRENTICESHIP GRANTS				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9110	TRANS TO EMPLOYEE MGMT BOARD	0	0	0	0
9158	TRANSFER TO OWINN BA1004	417,538	133,790	417,538	417,538
	TOTAL FOR CATEGORY 23	417,538	133,790	417,538	417,538
24	SARA REEMPLOYMENT SYS. INT.				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	4,794	0	4,794	4,794
7061	CONTRACTS - A	0	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	302,700	231,000	302,700	302,700
	TOTAL FOR CATEGORY 24	307,494	231,000	307,494	307,494
25	OCCUPATIONAL LIC (OWINN)				
9158	TRANSFER TO OWINN BA1004	86,989	144,224	86,989	86,989
	TOTAL FOR CATEGORY 25	86,989	144,224	86,989	86,989
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	117	0	0
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,448	0	8,448	8,448
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	1	0	0
7299	TELEPHONE & DATA WIRING	365	38	365	365
7301	MEMBERSHIP DUES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000 M150] Eliminate one-time equipment expenditure per the Budget Building Manual.	0	558	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	109,704	119,693	109,704	109,704
7554	EITS INFRASTRUCTURE ASSESSMENT	55,736	55,595	55,595	55,595

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7556	EITS SECURITY ASSESSMENT	23,349	23,293	23,292	23,292
7557	EITS NAS CARD READER	425	463	425	425
7771	COMPUTER SOFTWARE <\$5,000 - A	2,748	0	2,748	2,748
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	24,990	75,406	24,990	24,990
8372	COMPUTER HARDWARE <\$5,000 - B	3,071	0	3,071	3,071
9146	TRANS TO DETR-INFORMATION DPMT	0	9,218	0	0
TOTAL FOR CATEGORY 26		228,836	284,382	228,638	228,638
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	7,412	11,411	7,412	7,412
6130	PUBLIC TRANS OUT-OF-STATE	116	3,287	116	116
6140	PERSONAL VEHICLE OUT-OF-STATE	286	631	286	286
6150	COMM AIR TRANS OUT-OF-STATE	5,866	5,657	5,866	5,866
6200	PER DIEM IN-STATE	5,008	8,315	5,008	5,008
6210	FS DAILY RENTAL IN-STATE	475	0	475	475
6215	NON-FS VEHICLE RENTAL IN-STATE	42	431	42	42
6230	PUBLIC TRANSPORTATION IN-STATE	53	53	53	53
6240	PERSONAL VEHICLE IN-STATE	1,354	3,526	1,354	1,354
6250	COMM AIR TRANS IN-STATE	2,795	6,224	2,795	2,795
7000	OPERATING	0	0	0	0
7060	CONTRACTS	1,950	575	1,950	1,950
7302	REGISTRATION FEES	0	0	0	0
7304	DUES AND REGISTRATIONS-B	10,063	6,590	10,063	10,063
7374	PUBLICATIONS AND PERIODICALS-D	0	0	0	0
TOTAL FOR CATEGORY 30		35,420	46,700	35,420	35,420
59	UTILITIES				
7132	ELECTRIC UTILITIES	29,498	27,303	29,498	29,498
7134	NATURAL GAS UTILITIES	8,185	5,557	8,185	8,185
7136	GARBAGE DISPOSAL UTILITIES	10,030	8,457	10,030	10,030
7137	WATER & SEWER UTILITIES	20,131	14,137	20,131	20,131
7296	EITS LONG DISTANCE CHARGES	4	0	4	4
TOTAL FOR CATEGORY 59		67,848	55,454	67,848	67,848
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	466,550	522,814	466,550	466,550
9108	TRANS TO DETR-ADMIN SERVICES	861	27,316	861	861
TOTAL FOR CATEGORY 80		467,411	550,130	467,411	467,411
81	DEPARTMENTAL COST ALLOCATION				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7394	COST ALLOCATION - A	409,335	570,542	409,335	409,335
7395	COST ALLOCATION - B	1,568,880	1,767,229	1,568,880	1,568,880
7396	COST ALLOCATION - C	2,246,251	3,078,790	2,246,251	2,246,251
9106	TRANS TO EMPLOYMENT SECURITY	690,759	0	690,759	690,759
	TOTAL FOR CATEGORY 81	4,915,225	5,416,561	4,915,225	4,915,225
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	15,485,617	18,598,753	21,711,918
	TOTAL FOR CATEGORY 86	0	15,485,617	18,598,753	21,711,918
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	20,692	31,798	20,692	20,692
	TOTAL FOR CATEGORY 87	20,692	31,798	20,692	20,692
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	273,257	355,253	273,257	273,257
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	273,257	355,253	273,257	273,257
89	ATTORNEY GEN COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	3,088	0	3,088	3,088
	TOTAL FOR CATEGORY 89	3,088	0	3,088	3,088
	TOTAL EXPENDITURES FOR DECISION UNIT B000	55,045,211	75,629,400	76,249,429	79,820,202
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	366	366
3547	FEDERAL GRANT - FLC	0	0	100	100
4280	WAGE ASSESSMENT	0	0	88,964	88,964
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	89,430	89,430
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-525	-525
7557	EITS NAS CARD READER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-526	-526
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	11,106	11,106
	TOTAL FOR CATEGORY 87	0	0	11,106	11,106

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	81,996	81,996
	TOTAL FOR CATEGORY 88	0	0	81,996	81,996
89	ATTORNEY GEN COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-3,088	-3,088
	TOTAL FOR CATEGORY 89	0	0	-3,088	-3,088
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	89,488	89,488
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	-178,191	172,308
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	57,590	-480,812
3546	FEDERAL GRANT- VETS	0	0	-153,908	-148,827
3547	FEDERAL GRANT - FLC	0	0	-9,362	-6,945
3548	FEDERAL GRANT - WOTC	0	0	-6,840	-6,615
3580	FEDERAL GRANT -WIOA	0	0	-49,729	-142,017
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	-263,918	-661
4280	WAGE ASSESSMENT	0	0	-1,734,678	-1,582,420
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,339,036	-2,195,989
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL This request funds intermittent positions. [See Attachment]	0	0	2,877,609	2,992,344
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-14,035	-14,035
	TOTAL FOR CATEGORY 01	0	0	2,863,574	2,978,309
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	10,933	10,933
	TOTAL FOR CATEGORY 03	0	0	10,933	10,933
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-1,018	-1,018
7052	VEHICLE COMP & COLLISION INS	0	0	-174	-174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	188	188

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	1,010	1,010
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	37,970	49,691
7062	CONTRACTS - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	542,495	593,135
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-19,439	-19,439
7074	HARDWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-15,432	-15,432
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	175,601	213,876
7140	MAINTENANCE OF BLDGS AND GRDS M-150 adjustment for expenditure authority in the budget accounts of benefiting division housed in the ESD owned buildings. The ESD Administrator or designee would approve all maintenance projects and invoices. The invoices would be paid according to the building allocation tables. [See Attachment]	0	0	117,802	88,337
7255	B & G LEASE ASSESSMENT	0	0	1,354	1,354
7301	MEMBERSHIP DUES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	1,635	1,635
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	4,063	4,063
7370	PUBLICATIONS AND PERIODICALS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	300	300
7371	PUBLICATIONS AND PERIODICALS-A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	1,791	1,791
7430	PROFESSIONAL SERVICES	0	0	-2,026	-2,026
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-919	-919
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	-3,906	-3,906
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-112	-112
7961	RENTALS FOR LAND/EQUIPMENT- A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	9,218	9,218
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-313	-313
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	4,312	4,312
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-62,906	-62,906

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.				
	TOTAL FOR CATEGORY 04	0	0	791,494	862,665
11	WIOA PROGRAM				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	364,650	213,829
7061	CONTRACTS - A	0	0	-73,873	-73,873
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-33,798	-33,798
7302	REGISTRATION FEES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-1,396	-1,396
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-400	-400
7430	PROFESSIONAL SERVICES	0	0	-9,688	-9,688
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-32,950	-32,950
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	-23,086	-23,086
7467	EQUIP > \$1,000 LESS THAN \$5,000 - C	0	0	-94,129	-94,129
8240	NEW FURNISHINGS >\$5,000	0	0	-8,422	-8,422
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,804	-5,804
	TOTAL FOR CATEGORY 11	0	0	81,104	-69,717
12	CLIENT SERVICES				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-85,183	-85,183
7071	CONTRACTS - K	0	0	-209,639	-209,639
	TOTAL FOR CATEGORY 12	0	0	-294,822	-294,822
16	DISPLACED HOMEMAKER PROGRAM				
	ESD receives divorce filing fees in accordance with NRS 19.033 for administering the Displaced Homemaker Program in accordance with NRS 388.605 through 388.655. These funds are distributed to the Displaced Homemaker Centers for providing counseling and education services to improve client employability to ultimately obtain employment.				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	91,371	91,371
7064	CONTRACTS - D This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	13,798	13,798
7065	CONTRACTS - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	81,812	81,812
7067	CONTRACTS - G This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-152	-152

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 16	0	0	186,829	186,829
22	SAWS IMPLEMENTATION				
7061	CONTRACTS - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	635,698	635,698
	TOTAL FOR CATEGORY 22	0	0	635,698	635,698
24	SARA REEMPLOYMENT SYS. INT.				
7060	CONTRACTS	0	0	-4,794	-4,794
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	302,700	302,700
	TOTAL FOR CATEGORY 24	0	0	297,906	297,906
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-8,448	-8,448
7557	EITS NAS CARD READER	0	0	-11	-11
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,748	-2,748
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-24,990	-24,990
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	-3,071	-3,071
	TOTAL FOR CATEGORY 26	0	0	-39,268	-39,268
30	TRAINING				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-1,950	-1,950
7304	DUES AND REGISTRATIONS-B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-3,763	-3,763
	TOTAL FOR CATEGORY 30	0	0	-5,713	-5,713
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-121,588	-115,616
	TOTAL FOR CATEGORY 80	0	0	-121,588	-115,616
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	51,281	58,331
7395	COST ALLOCATION - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.	0	0	-441,704	-422,250
7396	COST ALLOCATION - C	0	0	-82,019	-57,033

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2022-23 biennium.				
	TOTAL FOR CATEGORY 81	0	0	-472,442	-420,952
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,933,705	4,026,252
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3544	FED ADMIN COST ALLOWANCE-D	0	0	63,722	42,076
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	71,532	88,755
3546	FEDERAL GRANT- VETS	0	0	29,290	36,342
3547	FEDERAL GRANT - FLC	0	0	1,367	1,696
3548	FEDERAL GRANT - WOTC	0	0	1,302	1,615
3580	FEDERAL GRANT -WIOA	0	0	7,680	28,751
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	130	162
4280	WAGE ASSESSMENT	0	0	228,378	285,229
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	403,401	484,626
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	105,791	107,711
	TOTAL FOR CATEGORY 80	0	0	105,791	107,711
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	2,650	4,372
7395	COST ALLOCATION - B	0	0	27,735	26,202
7396	COST ALLOCATION - C	0	0	267,225	346,341
	TOTAL FOR CATEGORY 81	0	0	297,610	376,915
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	403,401	484,626
E235	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
3580	FEDERAL GRANT -WIOA	0	0	56,211	68,602
4280	WAGE ASSESSMENT	0	0	9,919	12,106
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	66,130	80,708
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	41,594	57,768
5200	WORKERS COMPENSATION	0	0	990	891
5300	RETIREMENT	0	0	6,343	8,810
5400	PERSONNEL ASSESSMENT	0	0	269	269

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,136	1,577
5800	UNEMPLOYMENT COMPENSATION	0	0	62	87
5840	MEDICARE	0	0	603	838
TOTAL FOR CATEGORY 01		0	0	58,135	79,728
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	643	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,764	0
TOTAL FOR CATEGORY 26		0	0	7,907	892
TOTAL EXPENDITURES FOR DECISION UNIT E235		0	0	66,130	80,708
E236	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
3580	FEDERAL GRANT -WIOA	0	0	20,824	22,087
TOTAL REVENUES FOR DECISION UNIT E236		0	0	20,824	22,087
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	17,410	18,458
5200	WORKERS COMPENSATION	0	0	5	13
5300	RETIREMENT	0	0	2,655	2,815
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	475	504
5800	UNEMPLOYMENT COMPENSATION	0	0	26	28
5840	MEDICARE	0	0	253	269
TOTAL FOR CATEGORY 01		0	0	20,824	22,087
04	OPERATING EXPENSES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	20,824	22,087
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4280	WAGE ASSESSMENT	0	0	142,319	155,097
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	142,319	155,097
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	142,319	155,097
	TOTAL FOR CATEGORY 26	0	0	142,319	155,097
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	142,319	155,097
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	43,851	31,914
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	92,500	67,319
3546	FEDERAL GRANT- VETS	0	0	37,875	27,565
3547	FEDERAL GRANT - FLC	0	0	1,768	1,286
3548	FEDERAL GRANT - WOTC	0	0	1,683	1,225
3580	FEDERAL GRANT -WIOA	0	0	29,964	21,807
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	168	123
4280	WAGE ASSESSMENT	0	0	241,437	204,714
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	449,246	355,953
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	63,904	73,556
	TOTAL FOR CATEGORY 80	0	0	63,904	73,556
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	0	5,235

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7395	COST ALLOCATION - B	0	0	95,711	93,053
7396	COST ALLOCATION - C	0	0	289,631	184,109
	TOTAL FOR CATEGORY 81	0	0	385,342	282,397
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	449,246	355,953
	TOTAL REVENUES FOR BUDGET ACCOUNT 4770	55,045,211	75,629,400	72,475,948	75,748,711
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4770	55,045,211	75,629,400	81,354,542	85,034,413

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4771 DETR - EMPLOYMENT SECURITY - SPECIAL FUND

The Employment Security Special Fund is created as a special revenue fund to cover expenditures for which federal funds have been requested, but not yet received, and covers costs to administer employment security laws that may not be charged against federal grants. The revenue sources for this fund are interest and forfeitures collected from employers for non or late payment of unemployment taxes. All monies in the fund are continuously available to the Division Administrator and do not lapse at any time. The division uses the fund to support and maintain agency-owned buildings and pay for technological enhancements to programs for which federal funds are not available. Statutory Authority: NRS 612.615

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,725,684	13,776,726	14,187,214	17,712,716
2512	BALANCE FORWARD TO NEW YEAR	-13,776,726	0	0	0
4156	PENALTIES This line item represents penalties and interest collected from employers for non-payment or late payment of unemployment contributions. [See Attachment]	4,877,420	3,548,820	4,525,749	4,404,129
4203	PRIOR YEAR REFUNDS	865	0	0	0
4326	TREASURER'S INTEREST DISTRIB Investments in this budget account reside in the Treasurer's Office investment pool and interest earned is based on the average amount of cash in the pool. The amount requested is based on a three-year average.	221,745	48,741	48,741	48,741
TOTAL REVENUES FOR DECISION UNIT B000		1,048,988	17,374,287	18,761,704	22,165,586
EXPENDITURE					
04	OPERATING EXPENSES				
7431	PROFESSIONAL SERVICES-A	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS Maintenance of Building & Grounds: Provides for maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance and replacing bathroom fixtures. This request also includes capital improvements including boiler and window replacements; HVAC, Lighting and Cooling upgrades; step and handrail replacements and other upgrades. This request also includes unanticipated repairs that may occur during the biennium.				
7020	OPERATING SUPPLIES	1,285	0	1,285	1,285
7023	OPERATING SUPPLIES-C	1,650	0	1,650	1,650
7060	CONTRACTS	32,119	0	32,119	32,119
7140	MAINTENANCE OF BLDGS AND GRDS	0	110,987	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,565	0	2,565	2,565
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	756	0	756	756
8152	BUILDINGS AND IMPROVEMENTS-B	0	0	0	0
8161	CAPITAL WORK IN PROGRESS	3,708	0	3,708	3,708
8331	OFFICE & OTHER EQUIPMENT - A	14,310	0	14,310	14,310
TOTAL FOR CATEGORY 07		56,393	110,987	56,393	56,393
28	PHONE SYSTEM				
7396	COST ALLOCATION - C	14,600	793,996	14,600	14,600
9146	TRANS TO DETR-INFORMATION DPMT	332,169	0	332,169	332,169
TOTAL FOR CATEGORY 28		346,769	793,996	346,769	346,769

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
44	TRANSFER TO UI - SUPPLEMENTARY UI FUNDING				
	Transfer to UI-Supplementary UI Funding - This Special Use category will allow the Division to draw Penalties and Interest (P&I) funds from Budget Account 4771 into Budget Account 4772 to be used for the administration of the Unemployment Insurance program.				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	0	0
	TOTAL FOR CATEGORY 44	0	0	0	0
45	REFUND UI FOR NON UI USE OF P&I				
9106	TRANS TO EMPLOYMENT SECURITY	0	6,660	0	0
	TOTAL FOR CATEGORY 45	0	6,660	0	0
70	SB 137 UI MODIFICATION				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 70	0	0	0	0
74	IDP FUNDING				
	IDP Funding - MSA Contract Staff are necessary to provide UInv knowledgeable programmers to maintain and support critical applications. Retirement, staff departures, and federal mandates have affected the current number of staff available for this function. The MSA support will enable DETR to support UInv defects and enhancements				
9146	TRANS TO DETR-INFORMATION DPMT	434,408	565,592	434,408	434,408
	TOTAL FOR CATEGORY 74	434,408	565,592	434,408	434,408
75	UINV SPANISH TRANSLATION				
	UInv Spanish Translation - This Special Use category will allow the Division fund a Technology Investment Notification (TIN) for the Spanish translation of the Customer Self Service (CSS) portal and Dynamic Fact Finding (DFF) questions in the UInv system.				
7060	CONTRACTS	199,620	1,707,858	199,620	199,620
9146	TRANS TO DETR-INFORMATION DPMT	10,022	0	10,022	10,022
	TOTAL FOR CATEGORY 75	209,642	1,707,858	209,642	209,642
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	14,187,214	17,712,716	21,116,598
	TOTAL FOR CATEGORY 86	0	14,187,214	17,712,716	21,116,598
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,776	1,980	1,776	1,776
	TOTAL FOR CATEGORY 87	1,776	1,980	1,776	1,776
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,048,988	17,374,287	18,761,704	22,165,586
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-204
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-204

EXPENDITURE

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-204	-408
	TOTAL FOR CATEGORY 86	0	0	-204	-408
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	204	204
	TOTAL FOR CATEGORY 87	0	0	204	204
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-204
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,970,729
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	1,970,729
	EXPENDITURE				
07	MAINT OF BUILDINGS & GROUNDS				
	Maintenance of Building & Grounds: Provides for maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance and replacing bathroom fixtures. This request also includes capital improvements including boiler and window replacements; HVAC, Lighting and Cooling upgrades; step and handrail replacements and other upgrades. This request also includes unanticipated repairs that may occur during the biennium.				
7060	CONTRACTS	0	0	-32,119	-32,119
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-756	-756
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-14,310	-14,310
	TOTAL FOR CATEGORY 07	0	0	-47,185	-47,185
75	UINV SPANISH TRANSLATION				
	UInv Spanish Translation - This Special Use category will allow the Division fund a Technology Investment Notification (TIN) for the Spanish translation of the Customer Self Service (CSS) portal and Dynamic Fact Finding (DFF) questions in the UInv system.				
7060	CONTRACTS	0	0	-199,620	-199,620
	TOTAL FOR CATEGORY 75	0	0	-199,620	-199,620
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,970,729	3,941,458
	TOTAL FOR CATEGORY 86	0	0	1,970,729	3,941,458
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,723,924	3,694,653
E238	EFFICIENCY & INNOVATION				
	This request funds Master Service Agreement contract staff for Information Development and Processing (IDP), budget account 3274, to provide UInv knowledgeable programmers to maintain and support critical applications. Retirement, staff departures, and federal mandates have affected the current number of available positions for this function. Agency estimates the need for 5,000 hours in the 2022-2023 biennium. 5,000 hours x \$100 per hour = \$500,000 each fiscal year. DETR has a need of augmenting current MSA staff to allow for enhancement/defect resolution in UInv, currently MSA staff are averaging resolution of one defect per month. MSA hours will also be used to address the IRS Corrective Action Plan (CAP), DOL State Quality Service Plan (SQSP), Unemployment Insurance Data Validation (UIDV) population reporting, and other concerns for the system.				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-500,000
	TOTAL REVENUES FOR DECISION UNIT E238	0	0	0	-500,000
EXPENDITURE					
74	IDP FUNDING				
	IDP Funding - MSA Contract Staff are necessary to provide UInv knowledgeable programmers to maintain and support critical applications. Retirement, staff departures, and federal mandates have affected the current number of staff available for this function. The MSA support will enable DETR to support UInv defects and enhancements				
9146	TRANS TO DETR-INFORMATION DPMT	0	0	500,000	500,000
	TOTAL FOR CATEGORY 74	0	0	500,000	500,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-500,000	-1,000,000
	TOTAL FOR CATEGORY 86	0	0	-500,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E238	0	0	0	-500,000
E730	MAINTENANCE OF BUILDINGS AND GROUNDS				
	This request funds the capital improvements to ESD agency-owned buildings for the FY22-23 biennium. This request continues necessary capital improvements to ESD agency-owned buildings through the biennium. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-114,000
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	0	-114,000
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
	Maintenance of Building & Grounds: Provides for maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance and replacing bathroom fixtures. This request also includes capital improvements including boiler and window replacements; HVAC, Lighting and Cooling upgrades; step and handrail replacements and other upgrades. This request also includes unanticipated repairs that may occur during the biennium.				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	114,000	147,500
	TOTAL FOR CATEGORY 07	0	0	114,000	147,500
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-114,000	-261,500
	TOTAL FOR CATEGORY 86	0	0	-114,000	-261,500
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	0	-114,000
TOTAL REVENUES FOR BUDGET ACCOUNT 4771		1,048,988	17,374,287	18,761,704	23,522,111
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4771		1,048,988	17,374,287	20,485,628	25,246,035

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4772 DETR - UNEMPLOYMENT INSURANCE

The mission of the Unemployment Insurance Program is to promptly provide temporary financial assistance to eligible workers who have lost their jobs through no fault of their own, to improve the well-being of Nevada's workforce and families by promoting economic stability and to administer an efficient, effective tax system.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 199 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR This Balance Forward includes Child Support Intercept Funds.	93,484	2,955	2,957	2,957
3540	FED ADMIN COST ALLOWANCE-UI This request represents funding received from the U. S. Department of Labor/ Employment and Training Administration to fund Unemployment Insurance (UI). As of Federal Fiscal Year 2018, Modification 07, the total grant for UI State Administration was \$23,743,363 including expected base restoration of \$242,258 The total amount of available RGL 3540 funding is \$23,847,777. Base amounts are adjusted so the budget account ends with the total available amount.	30,634,823	24,547,507	27,844,831	28,184,761
3541	FED ADMIN COST ALLOWANCE-A	17,054	0	0	0
3542	FED ADMIN COST ALLOWANCE-B	1,596,949	0	0	0
3543	FED SCHOOL LUNCH PROGRAM	29,797	0	0	0
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	0	0
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES The Employment Security Division receives revenues for employer wage information provided to the IRS for investigative purposes. Employment Security Division also receives revenues for Child Support intercepts performed on behalf of the Nevada State Welfare Division.	198,580	226,067	311,411	317,229
3871	NEW HIRE The Employment Security Division receives payments from the Nevada State Welfare Division for the operation of the State's New Hire Unit. This unit was established by Welfare reform legislation requiring all employers to report certain information for all newly hired or re-hired employees. The unit collects the information and processes a continuous State Directory of New Hires which is transmitted to the Welfare Division and the National New Hire Directory. The directories are used to locate non-custodial parents who are not paying court-ordered child support.	3,414	742,209	1,036,455	1,046,646
3873	CHARGES FOR SERVICES - C This revenue was received as miscellaneous revenue for subpoenas and witness fees. It is not anticipated to be reoccurring and is not requested for fiscal year 2020 and 2021.	40	0	0	0
4203	PRIOR YEAR REFUNDS This revenue was refunded from invoice over payments that occurred in the prior year. This is not being requested as it is not anticipated to be an ongoing revenue source.	744	0	0	0
4286	BOND PROGRAM INCOME This represents collection of allowable reimbursement for administrative costs for the billing, collection and processing of the Unemployment Insurance (UI) Bonding Principal and Interest Assessments per Senate Bill 515 passed during the 2013 legislative session. These funds were used to fund approximately ten full time equivalents in state fiscal year 2018 and are being eliminated in this biennium.	0	1,778	0	0
4353	MISCELLANEOUS REFUNDS	322	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY This transfer is from the Workforce Development Account 4770, Career Enhancement Program (CEP) funds, to assist with expenses incurred to collect the CEP tax.	2,127,084	2,588,912	3,583,407	3,622,954
4670	TRANSFER FROM ES SPECIAL FUND Transfer was from Penalties and Interest Reserve of Budget Account 4771, Employment Security Special Fund, to assist with funding Unemployment Insurance operations. Base amounts are adjusted so the budget account ends with the total available amount.	472,522	8,848	0	0
TOTAL REVENUES FOR DECISION UNIT B000		35,174,813	28,118,276	32,779,061	33,174,547

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
01	PERSONNEL SERVICES				
5100	SALARIES	12,755,369	11,115,801	11,101,296	11,422,103
5170	SEASONAL	0	118,051	0	0
5200	WORKERS COMPENSATION	233,871	171,941	173,825	173,678
5300	RETIREMENT	2,582,766	2,239,909	2,200,190	2,261,147
5400	PERSONNEL ASSESSMENT	53,070	53,520	53,521	53,521
5420	COLLECTIVE BARGAINING ASSESSMENT	1,278	0	1,278	1,278
5440	PERSONNEL SUBSIDY COST ALLOCATION	21,224	21,401	21,224	21,224
5500	GROUP INSURANCE	1,881,633	1,870,600	1,870,600	1,870,600
5700	PAYROLL ASSESSMENT	17,843	17,579	17,580	17,580
5750	RETIRED EMPLOYEES GROUP INSURANCE	298,500	303,469	303,082	311,820
5800	UNEMPLOYMENT COMPENSATION	21,951	17,249	16,640	17,141
5810	OVERTIME PAY	1,320,601	0	1,320,601	1,320,601
5820	HOLIDAY PAY	41,419	0	41,419	41,419
5830	COMP TIME PAYOFF	2	0	2	2
5840	MEDICARE	201,866	161,193	160,981	165,609
5860	BOARD AND COMMISSION PAY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	750	0	750	750
5882	SHIFT DIFFERENTIAL OVERTIME	84	0	84	84
5901	PAYROLL ADJUSTMENT	131	0	131	131
5910	STANDBY PAY	243	0	243	243
5960	TERMINAL SICK LEAVE PAY	93,423	0	93,423	93,423
5970	TERMINAL ANNUAL LEAVE PAY	99,123	0	99,123	99,123
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	219	0	219	219
	TOTAL FOR CATEGORY 01	19,625,366	16,090,713	17,476,212	17,871,696
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	5,765	7,218	5,765	5,765
6130	PUBLIC TRANS OUT-OF-STATE	110	329	110	110
6140	PERSONAL VEHICLE OUT-OF-STATE	201	425	201	201
6150	COMM AIR TRANS OUT-OF-STATE	3,070	4,883	3,070	3,070
	TOTAL FOR CATEGORY 02	9,146	12,855	9,146	9,146
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	3	0	0
6200	PER DIEM IN-STATE	3,247	10,215	3,247	3,247
6210	FS DAILY RENTAL IN-STATE	130	173	130	130
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,096	7,679	9,096	9,096
6215	NON-FS VEHICLE RENTAL IN-STATE	0	214	0	0
6240	PERSONAL VEHICLE IN-STATE	4,041	1,426	4,041	4,041

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6250	COMM AIR TRANS IN-STATE	1,909	7,718	1,909	1,909
	TOTAL FOR CATEGORY 03	18,423	27,428	18,423	18,423
04	OPERATING				
7000	OPERATING	0	-365,174	0	0
7020	OPERATING SUPPLIES	17,206	19,829	17,206	17,206
7021	OPERATING SUPPLIES-A	9,409	7,441	9,409	9,409
7023	OPERATING SUPPLIES-C	807	0	807	807
7027	OPERATING SUPPLIES-G	22,778	16,499	22,778	22,778
7030	FREIGHT CHARGES	331	263	331	331
7031	FREIGHT CHARGES - A	0	0	0	0
7040	NON-STATE PRINTING SERVICES	30	8	30	30
7043	PRINTING AND COPYING - B	-7	0	-7	-7
7044	PRINTING AND COPYING - C	6,247	10,924	6,247	6,247
7045	STATE PRINTING CHARGES	564,386	256,454	564,386	564,386
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	732	601	601	601
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	472	0	472	472
7052	VEHICLE COMP & COLLISION INS	696	870	696	696
7054	AG TORT CLAIM ASSESSMENT	17,040	17,011	17,011	17,011
7055	OTHER MISC INSURANCE POLICIES	0	150	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,314	1,126	1,314	1,314
705A	NON B&G - PROP. & CONT. INSURANCE	0	468	0	0
7060	CONTRACTS	335,503	259,900	335,503	335,503
7062	CONTRACTS - B	16,307	5,013	16,307	16,307
7072	CONTRACTS - L	0	23,744	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	153,537	149,085	153,537	153,537
7074	HARDWARE LICENSE/MNT CONTRACTS	36,991	13,340	36,991	36,991
7080	LEGAL AND COURT	18,146	4,429	18,146	18,146
7103	STATE OWNED MEETING ROOM RENT	0	50	0	0
7110	NON-STATE OWNED OFFICE RENT	685,550	710,662	685,550	685,550
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	84	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,167	8,120	1,167	1,167
	This request continues funding the publishing of regulation change notifications in various publications.				
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0
7132	ELECTRIC UTILITIES	-93	0	-93	-93
7136	GARBAGE DISPOSAL UTILITIES	177	0	177	177
7140	MAINTENANCE OF BLDGS AND GRDS	286	89,871	286	286
7145	MAINTENANCE OF BLDGS AND GRDS-E	5,919	0	5,919	5,919
7151	OUTSIDE MAINTENANCE OF VEHICLE	241	1,848	241	241

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7153	GASOLINE	1,871	2,049	1,871	1,871
7250	B & G EXTRA SERVICES	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	4,365	4,365	4,365	4,365
7280	OUTSIDE POSTAGE	997,614	691,980	997,614	997,614
7285	POSTAGE - STATE MAILROOM	140,792	98,066	140,792	140,792
7286	MAIL STOP-STATE MAILROM	5,048	0	5,048	5,048
7289	EITS PHONE LINE AND VOICEMAIL	14,299	18,730	14,299	14,299
7290	PHONE, FAX, COMMUNICATION LINE	151,397	130,419	151,397	151,397
7291	CELL PHONE/PAGER CHARGES	7,840	5,755	7,840	7,840
7296	EITS LONG DISTANCE CHARGES	106,752	78,844	106,752	106,752
7297	EITS 800 TOLL FREE CHARGES	341,888	86,768	341,888	341,888
7299	TELEPHONE & DATA WIRING	0	3,224	0	0
7301	MEMBERSHIP DUES	9,053	9,453	9,053	9,053
7302	REGISTRATION FEES	450	0	450	450
7330	SPECIAL REPORT SERVICES & FEES	0	142	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	36,031	18,679	36,031	36,031
7430	PROFESSIONAL SERVICES	93,975	10,984	93,975	93,975
7460	EQUIPMENT PURCHASES < \$1,000	35,948	0	35,948	35,948
7463	EQUIPMENT PURCHASES < \$1,000-C	1,295	0	1,295	1,295
7509	EITS PBX NETWORK ACCESS	28,130	18,751	28,130	28,130
7635	MISCELLANEOUS SERVICES	322	961	322	322
7637	NOTARY FEE APPLY OR RENEW	0	70	0	0
7960	RENTALS FOR LAND/EQUIPMENT	90	0	90	90
7961	RENTALS FOR LAND/EQUIPMENT- A	0	11,614	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	370	0	370	370
7980	OPERATING LEASE PAYMENTS	39,938	32,098	39,938	39,938
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	9,024	0	0
8331	OFFICE & OTHER EQUIPMENT - A	388	0	388	388
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
9027	TRANS TO EDUCATION	2,496	0	2,496	2,496
TOTAL FOR CATEGORY 04		3,915,524	2,464,592	3,915,364	3,915,364
07	MAINT OF BUILDINGS & GROUNDS				
	Maintenance of Building & Grounds: Provides for maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance and replacing bathroom fixtures. This request also includes capital improvements including boiler and window replacements; HVAC, Lighting and Cooling upgrades; step and handrail replacements and other upgrades. This request also includes unanticipated repairs that may occur during the biennium.				
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
TOTAL FOR CATEGORY 07		0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
15	TRADE				
7424	CLIENT MATERIAL PROV PMTS-D	18,553	36,499	18,553	18,553
	TOTAL FOR CATEGORY 15	18,553	36,499	18,553	18,553
20	TITLE NEEDED				
7020	OPERATING SUPPLIES	5,109	0	5,109	5,109
7021	OPERATING SUPPLIES-A	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7060	CONTRACTS	1,938,640	0	1,938,640	1,938,640
7062	CONTRACTS - B	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7132	ELECTRIC UTILITIES	-6	0	-6	-6
7136	GARBAGE DISPOSAL UTILITIES	6	0	6	6
7137	WATER & SEWER UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	18	0	18	18
7250	B & G EXTRA SERVICES	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	19,360	0	19,360	19,360
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	482	0	482	482
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	10,452	0	10,452	10,452
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,196	0	2,196	2,196
7509	EITS PBX NETWORK ACCESS	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9027	TRANS TO EDUCATION	0	0	0	0
	TOTAL FOR CATEGORY 20	1,976,257	0	1,976,257	1,976,257
21	TITLE NEEDED				
7060	CONTRACTS	1,221	0	1,221	1,221
9027	TRANS TO EDUCATION	2,496	0	2,496	2,496
	TOTAL FOR CATEGORY 21	3,717	0	3,717	3,717
22	TITLE NEEDED				
7060	CONTRACTS	1,316,385	0	1,316,385	1,316,385
7061	CONTRACTS - A	52,094	0	52,094	52,094
7430	PROFESSIONAL SERVICES	1,675	0	1,675	1,675
	TOTAL FOR CATEGORY 22	1,370,154	0	1,370,154	1,370,154
23	TITLE NEEDED				
7060	CONTRACTS	298	0	298	298
	TOTAL FOR CATEGORY 23	298	0	298	298
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	74	0	0
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,329	889	8,329	8,329
7074	HARDWARE LICENSE/MNT CONTRACTS	5,910	5,645	5,910	5,910
7299	TELEPHONE & DATA WIRING	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	3,500	3,500	3,500	3,500
7460	EQUIPMENT PURCHASES < \$1,000	6,998	249	6,998	6,998
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	103,314	109,718	103,314	103,314
7554	EITS INFRASTRUCTURE ASSESSMENT	55,181	55,041	55,041	55,041
7556	EITS SECURITY ASSESSMENT	23,118	23,060	23,060	23,060
7557	EITS NAS CARD READER	5,537	5,636	5,537	5,537
7771	COMPUTER SOFTWARE <\$5,000 - A	2,147	0	2,147	2,147
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	156,054	108,666	156,054	156,054
8372	COMPUTER HARDWARE <\$5,000 - B	2,779	0	2,779	2,779
	TOTAL FOR CATEGORY 26	372,867	312,478	372,669	372,669
28	PHONE SYSTEM				
7396	COST ALLOCATION - C 8X8 Phone system cost allocation.	202,227	1,221,075	202,227	202,227
	TOTAL FOR CATEGORY 28	202,227	1,221,075	202,227	202,227
30	TRAINING				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE	2,247	3,254	2,247	2,247
6130	PUBLIC TRANS OUT-OF-STATE	124	171	124	124
6140	PERSONAL VEHICLE OUT-OF-STATE	121	127	121	121
6150	COMM AIR TRANS OUT-OF-STATE	1,300	2,192	1,300	1,300
6200	PER DIEM IN-STATE	3,104	1,261	3,104	3,104
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	374	0	374	374
6240	PERSONAL VEHICLE IN-STATE	866	683	866	866
6250	COMM AIR TRANS IN-STATE	1,724	2,346	1,724	1,724
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	639	0	0
7304	DUES AND REGISTRATIONS-B	375	375	375	375
TOTAL FOR CATEGORY 30		10,235	11,048	10,235	10,235
41	UI BOND ADMINISTRATION				
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	0	0	0	0
TOTAL FOR CATEGORY 41		0	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	94,012	89,558	94,012	94,012
7134	NATURAL GAS UTILITIES	10,556	5,051	10,556	10,556
7136	GARBAGE DISPOSAL UTILITIES	4,341	2,982	4,341	4,341
7137	WATER & SEWER UTILITIES	16,974	17,769	16,974	16,974
7152	DIESEL FUEL	235	0	235	235
7250	B & G EXTRA SERVICES	459	0	459	459
7251	B & G SPECIAL SERVICES - A	137	0	137	137
TOTAL FOR CATEGORY 59		126,714	115,360	126,714	126,714
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	399,044	447,168	399,044	399,044
9108	TRANS TO DETR-ADMIN SERVICES	249,533	245,845	249,533	249,533
TOTAL FOR CATEGORY 80		648,577	693,013	648,577	648,577
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	508,093	562,465	508,093	508,093
7395	COST ALLOCATION - B	1,341,584	1,511,526	1,341,584	1,341,584

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7396	COST ALLOCATION - C	4,777,883	5,053,978	4,777,883	4,777,883
9108	TRANS TO DETR-ADMIN SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 81	6,627,560	7,127,969	6,627,560	6,627,560
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	2,955	2,957	2,955	2,957
	TOTAL FOR CATEGORY 86	2,955	2,957	2,955	2,957
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	2,093	0	0
	TOTAL FOR CATEGORY 87	0	2,093	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	196	0	0
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	196	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	34,928,573	28,118,276	32,779,061	33,174,547
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	1,498	1,498
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	18	18
3871	NEW HIRE	0	0	62	62
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	197	197
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,775	1,775
EXPENDITURE					
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-1	-1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-495	-495
7557	EITS NAS CARD READER	0	0	-18	-18
	TOTAL FOR CATEGORY 26	0	0	-513	-513
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7393	PURCHASING ASSESSMENT	0	0	2,093	2,093
	TOTAL FOR CATEGORY 87	0	0	2,093	2,093
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	196	196
	TOTAL FOR CATEGORY 88	0	0	196	196
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,775	1,775
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	-580,719	-354,671
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	-6,917	-4,225
3871	NEW HIRE	0	0	-24,211	-14,787
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	-76,438	-46,683
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-688,285	-420,366
EXPENDITURE					
01	PERSONNEL SERVICES				
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-21,224	-21,224
5810	OVERTIME PAY This adjustment removes overtime paid in the base year.	0	0	-1,320,601	-1,320,601
5820	HOLIDAY PAY This adjustment removes holiday pay paid in the base year.	0	0	-41,419	-41,419
5830	COMP TIME PAYOFF This adjustment removes comp time payoff paid in the base year.	0	0	-2	-2
5880	SHIFT DIFFERENTIAL PAY This adjustment removes shift differential pay paid in the base year.	0	0	-750	-750
5901	PAYROLL ADJUSTMENT This adjustment removes payroll adjustments paid in the base year.	0	0	-131	-131
5910	STANDBY PAY This adjustment removes standby pay paid in the base year.	0	0	-243	-243
5960	TERMINAL SICK LEAVE PAY This adjustment removes terminal sick leave paid in the base year.	0	0	-93,423	-93,423
5970	TERMINAL ANNUAL LEAVE PAY This adjustment removes terminal annual leave paid in the base year.	0	0	-99,123	-99,123
5980	CALL BACK PAY This adjustment removes call back pay paid in the base year.	0	0	-219	-219
	TOTAL FOR CATEGORY 01	0	0	-1,577,135	-1,577,135
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,507	1,507

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.				
	TOTAL FOR CATEGORY 03	0	0	1,507	1,507
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-472	-472
7052	VEHICLE COMP & COLLISION INS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	29	29
7059	AG VEHICLE LIABILITY INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-376	-376
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	424	424
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	162,789	177,782
7062	CONTRACTS - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	33,844	33,844
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-53	-53
7110	NON-STATE OWNED OFFICE RENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-54,638	-40,812
7140	MAINTENANCE OF BLDGS AND GRDS M-150 adjustment for expenditure authority in the budget accounts of benefiting divisions housed in the ESD owned buildings. The ESD Administrator or designee would approve all maintenance projects and invoices. The invoices would be paid according to the building allocation tables.	0	0	91,140	85,830
7255	B & G LEASE ASSESSMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-418	-418
7371	PUBLICATIONS AND PERIODICALS-A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	14,468	14,468
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	251,014	251,014
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-35,948	-35,948
7463	EQUIPMENT PURCHASES < \$1,000-C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-1,295	-1,295
7960	RENTALS FOR LAND/EQUIPMENT This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-90	-90

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7962	RENTALS FOR LAND/EQUIPMENT-B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-370	-370
7980	OPERATING LEASE PAYMENTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	2,130	2,130
8331	OFFICE & OTHER EQUIPMENT - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-388	-388
TOTAL FOR CATEGORY 04		0	0	461,790	485,299
20	TITLE NEEDED				
7020	OPERATING SUPPLIES	0	0	-5,109	-5,109
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-1,938,640	-1,938,640
7132	ELECTRIC UTILITIES	0	0	6	6
7136	GARBAGE DISPOSAL UTILITIES	0	0	-6	-6
7153	GASOLINE	0	0	-18	-18
7285	POSTAGE - STATE MAILROOM	0	0	-19,360	-19,360
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-482	-482
7371	PUBLICATIONS AND PERIODICALS-A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-10,452	-10,452
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-2,196	-2,196
TOTAL FOR CATEGORY 20		0	0	-1,976,257	-1,976,257
21	TITLE NEEDED				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-1,221	-1,221
9027	TRANS TO EDUCATION	0	0	-2,496	-2,496
TOTAL FOR CATEGORY 21		0	0	-3,717	-3,717
22	TITLE NEEDED				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-1,316,385	-1,316,385
7061	CONTRACTS - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-52,094	-52,094
7430	PROFESSIONAL SERVICES This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-1,675	-1,675
TOTAL FOR CATEGORY 22		0	0	-1,370,154	-1,370,154

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
23	TITLE NEEDED				
7060	CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-298	-298
	TOTAL FOR CATEGORY 23	0	0	-298	-298
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-4,026	-4,026
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-6,998	-6,998
7557	EITS NAS CARD READER This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	124	124
7771	COMPUTER SOFTWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-1,834	-1,834
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-156,054	-156,054
8372	COMPUTER HARDWARE <\$5,000 - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	-2,779	-2,779
	TOTAL FOR CATEGORY 26	0	0	-171,567	-171,567
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	452,816	467,566
	TOTAL FOR CATEGORY 80	0	0	452,816	467,566
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	234,822	244,899
7395	COST ALLOCATION - B This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	1,441,907	1,489,947
7396	COST ALLOCATION - C This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.	0	0	1,818,001	1,989,544
	TOTAL FOR CATEGORY 81	0	0	3,494,730	3,724,390
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-688,285	-420,366
M800	COST ALLOCATION				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	779,010	942,669
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	9,279	11,229
3871	NEW HIRE	0	0	32,478	39,301
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	102,538	124,080
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	923,305	1,117,279
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	261,243	265,986
	TOTAL FOR CATEGORY 80	0	0	261,243	265,986
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	3,924	6,669
7395	COST ALLOCATION - B	0	0	68,491	64,704
7396	COST ALLOCATION - C	0	0	589,647	779,920
	TOTAL FOR CATEGORY 81	0	0	662,062	851,293
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	923,305	1,117,279
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	91,889	101,623
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	1,095	1,211
3871	NEW HIRE	0	0	3,831	4,237
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	12,095	13,375
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	108,910	120,446
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,072	17,072
	TOTAL FOR CATEGORY 04	0	0	17,072	17,072
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	91,838	103,374
	TOTAL FOR CATEGORY 26	0	0	91,838	103,374
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	108,910	120,446
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3540	FED ADMIN COST ALLOWANCE-UI	0	0	936,008	738,408
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	11,150	8,796
3871	NEW HIRE	0	0	39,024	30,785
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	123,202	97,194
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,109,384	875,183
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	157,808	181,641
	TOTAL FOR CATEGORY 80	0	0	157,808	181,641
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	0	9,109
7395	COST ALLOCATION - B	0	0	236,350	229,788
7396	COST ALLOCATION - C	0	0	715,226	454,645
	TOTAL FOR CATEGORY 81	0	0	951,576	693,542
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,109,384	875,183
	TOTAL REVENUES FOR BUDGET ACCOUNT 4772	35,174,813	28,118,276	34,234,150	34,868,864
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4772	34,928,573	28,118,276	34,234,150	34,868,864

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4773 DETR - ESD ADMINISTRATION

The Employment Security Division exists to empower a vibrant labor market in Nevada by creating business and worker connections with high-quality, demand-driven services.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	113,048	127,955	187,675	468,551
2512	BALANCE FORWARD TO NEW YEAR	-127,955	0	0	0
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	0	0
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	0	0
3580	FEDERAL GRANT -WIOA	0	0	0	0
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	0
3871	NEW HIRE	0	0	0	0
4234	ESD DIVISIONAL COST ALLOCATION	873,537	978,883	1,212,312	1,233,301
4280	WAGE ASSESSMENT	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	861	27,316	26,906	26,906
4669	TRANS FROM OTHER B/A SAME FUND	13,585	0	0	0
4672	TRANSFER FROM 4772	249,533	245,295	241,839	241,839
TOTAL REVENUES FOR DECISION UNIT B000		1,122,609	1,379,449	1,668,732	1,970,597
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	642,055	707,699	691,943	712,557
5170	SEASONAL	0	0	0	0
5200	WORKERS COMPENSATION	9,361	9,421	9,503	9,597
5300	RETIREMENT	151,936	162,453	164,835	169,036
5400	PERSONNEL ASSESSMENT	2,917	2,959	2,958	2,958
5500	GROUP INSURANCE	91,657	103,400	103,400	103,400
5700	PAYROLL ASSESSMENT	981	972	972	972
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,025	19,321	18,892	19,453
5800	UNEMPLOYMENT COMPENSATION	1,068	1,095	1,036	1,069
5810	OVERTIME PAY	18,530	0	18,530	18,530
5820	HOLIDAY PAY	500	0	500	500
5830	COMP TIME PAYOFF	4	0	4	4
5840	MEDICARE	10,977	10,261	10,030	10,331
5860	BOARD AND COMMISSION PAY	62,800	64,597	62,800	62,800
5960	TERMINAL SICK LEAVE PAY	26,941	0	26,941	26,941
5970	TERMINAL ANNUAL LEAVE PAY	19,012	0	19,012	19,012
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,573	0	5,573	5,573
TOTAL FOR CATEGORY 01		1,059,337	1,082,178	1,136,929	1,162,733
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	2,550	6,248	2,550	2,550

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6130	PUBLIC TRANS OUT-OF-STATE	129	568	129	129
6140	PERSONAL VEHICLE OUT-OF-STATE	97	456	97	97
6150	COMM AIR TRANS OUT-OF-STATE	1,529	5,035	1,529	1,529
	TOTAL FOR CATEGORY 02	4,305	12,307	4,305	4,305
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,878	6,816	6,878	6,878
6210	FS DAILY RENTAL IN-STATE	1,553	1,698	1,553	1,553
6215	NON-FS VEHICLE RENTAL IN-STATE	85	590	85	85
6240	PERSONAL VEHICLE IN-STATE	1,157	1,716	1,157	1,157
6250	COMM AIR TRANS IN-STATE	5,949	13,241	5,949	5,949
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	35	0	35	35
	TOTAL FOR CATEGORY 03	15,657	24,061	15,657	15,657
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	600	3,953	600	600
7021	OPERATING SUPPLIES-A	49	1,759	49	49
7027	OPERATING SUPPLIES-G	134	0	134	134
7030	FREIGHT CHARGES	0	227	0	0
7031	FREIGHT CHARGES - A	0	350	0	0
7043	PRINTING AND COPYING - B	0	793	0	0
7044	PRINTING AND COPYING - C	485	0	485	485
7045	STATE PRINTING CHARGES	96	2,512	96	96
7050	EMPLOYEE BOND INSURANCE	40	33	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	4	4
7052	VEHICLE COMP & COLLISION INS	0	290	0	0
7054	AG TORT CLAIM ASSESSMENT	942	940	940	940
7059	AG VEHICLE LIABILITY INSURANCE	0	375	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7060	CONTRACTS	14,688	22,500	14,688	14,688
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	350	0	0
7080	LEGAL AND COURT	3,285	213	3,285	3,285
7110	NON-STATE OWNED OFFICE RENT	0	5,994	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	600	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	2	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	17	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	63	867	63	63
7153	GASOLINE	0	1,118	0	0
7255	B & G LEASE ASSESSMENT	36	36	36	36
7289	EITS PHONE LINE AND VOICEMAIL	0	1,818	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	940	0	0
7291	CELL PHONE/PAGER CHARGES	1,231	1,964	1,231	1,231

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7301	MEMBERSHIP DUES	1,250	1,775	1,250	1,250
7302	REGISTRATION FEES	3,428	575	3,428	3,428
7330	SPECIAL REPORT SERVICES & FEES	9	0	9	9
7430	PROFESSIONAL SERVICES	487	0	487	487
7463	EQUIPMENT PURCHASES < \$1,000-C	55	0	55	55
7637	NOTARY FEE APPLY OR RENEW	50	0	50	50
7980	OPERATING LEASE PAYMENTS	2,184	3,876	2,184	2,184
	TOTAL FOR CATEGORY 04	29,116	53,881	29,107	29,107
11	WIOA PROGRAM				
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	36	0	36	36
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,159	0	1,159	1,159
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,508	6,483	3,508	3,508
7554	EITS INFRASTRUCTURE ASSESSMENT	3,050	3,042	3,042	3,042
7556	EITS SECURITY ASSESSMENT	1,278	1,275	1,275	1,275
7557	EITS NAS CARD READER	290	0	290	290
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,105	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	90	0	90	90
	TOTAL FOR CATEGORY 26	9,411	13,905	9,400	9,400
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	20	0	0
6100	PER DIEM OUT-OF-STATE	0	785	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	52	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	675	0	0
6200	PER DIEM IN-STATE	398	0	398	398
6215	NON-FS VEHICLE RENTAL IN-STATE	86	0	86	86
6240	PERSONAL VEHICLE IN-STATE	188	260	188	188
6250	COMM AIR TRANS IN-STATE	133	0	133	133
7304	DUES AND REGISTRATIONS-B	830	500	830	830
	TOTAL FOR CATEGORY 30	1,635	2,292	1,635	1,635
59	UTILITIES				
7132	ELECTRIC UTILITIES	2,216	1,982	2,216	2,216
7134	NATURAL GAS UTILITIES	268	264	268	268
7136	GARBAGE DISPOSAL UTILITIES	201	820	201	201
7137	WATER & SEWER UTILITIES	463	84	463	463
	TOTAL FOR CATEGORY 59	3,148	3,150	3,148	3,148

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	187,675	468,551	744,612
	TOTAL FOR CATEGORY 86	0	187,675	468,551	744,612
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,122,609	1,379,449	1,668,732	1,970,597
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	-59	-59
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-59	-59
	EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-61	-61
7557	EITS NAS CARD READER	0	0	2	2
	TOTAL FOR CATEGORY 26	0	0	-59	-59
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-59	-59
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	366,539	371,501
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	366,539	371,501
	EXPENDITURE				
01	PERSONNEL				
5170	SEASONAL This is the projected cost of intermittent positions.	0	0	64,402	67,070
	TOTAL FOR CATEGORY 01	0	0	64,402	67,070
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment is driven by the statewide Property & Contents schedule.	0	0	-4	-4
7052	VEHICLE COMP & COLLISION INS This adjustment is calculated based on the statewide insurance schedule for agency owned vehicles.	0	0	290	290
7059	AG VEHICLE LIABILITY INSURANCE This adjustment is calculated based on the statewide insurance schedule for agency owned vehicles.	0	0	375	375
7060	CONTRACTS This adjustment is the net effect of entries to the vendor schedule.	0	0	18,545	19,514
7140	MAINTENANCE OF BLDGS AND GRDS M-150 adjustment for expenditure authority in the budget accounts of benefitting divisions housed in the ESD owned buildings. The ESD Administrator or designee would approve all maintenance projects and invoices. The invoices would be paid according to the building allocation tables.	0	0	17,272	14,787

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7255	B & G LEASE ASSESSMENT This adjustment for changes to the rent schedule.	0	0	-36	-36
7301	MEMBERSHIP DUES This adjustment is the net effect of entries to the vendor schedule.	0	0	40	40
7302	REGISTRATION FEES This adjustment is the net effect of entries to the vendor schedule.	0	0	-2,853	-2,853
7430	PROFESSIONAL SERVICES This adjustment is the net effect of entries to the vendor schedule.	0	0	-487	-487
7463	EQUIPMENT PURCHASES < \$1,000-C This adjustment reflects changes to the equipment schedule over base.	0	0	-55	-55
7980	OPERATING LEASE PAYMENTS This adjustment is the net effect of entries to the vendor schedule.	0	0	129	129
TOTAL FOR CATEGORY 04		0	0	33,216	31,700
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS This adjustment is the net effect of entries to the vendor schedule.	0	0	-1,159	-1,159
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment is the net effect of entries to the EITS schedule.	0	0	9,229	9,229
7557	EITS NAS CARD READER This adjustment is the net effect of entries to the EITS schedule.	0	0	-830	-830
8372	COMPUTER HARDWARE <\$5,000 - B This adjustment is the net effect of entries to the EITS schedule.	0	0	-90	-90
TOTAL FOR CATEGORY 26		0	0	7,150	7,150
30	TRAINING				
7304	DUES AND REGISTRATIONS-B This adjustment is the net effect of entries to the vendor schedule.	0	0	420	420
TOTAL FOR CATEGORY 30		0	0	420	420
81	DPS COST ALLOCATION - GS DISPATCH				
7395	COST ALLOCATION - B This adjustment is the net effect of entries in the Departmental Cost Allocation schedule.	0	0	111,774	113,703
7396	COST ALLOCATION - C This adjustment is the net effect of entries in the Departmental Cost Allocation schedule.	0	0	149,577	151,458
TOTAL FOR CATEGORY 81		0	0	261,351	265,161
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	366,539	371,501
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	5,304	7,090
TOTAL REVENUES FOR DECISION UNIT M800		0	0	5,304	7,090

EXPENDITURE

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
81	DPS COST ALLOCATION - GS DISPATCH				
7395	COST ALLOCATION - B	0	0	2,750	2,598
7396	COST ALLOCATION - C	0	0	2,554	4,492
	TOTAL FOR CATEGORY 81	0	0	5,304	7,090
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	5,304	7,090
E234	EFFICIENCY & INNOVATION				
	This decision unit requests one Deputy Staff Attorney (Unclassified).				
	A new position is needed to support the Employment Security Division's legal team. Historically, increases in volume of cases in the legal unit were handled through augmenting ESD's legal unit with limited hours from a contracted attorney. Due to the exponential increase in case volume coinciding with the COVID-19 pandemic, and the expectation that the case load will remain high for the foreseeable future, relying on limited hours for a contract attorney is no longer sufficient to support the needs of the Department or the populations it serves. Indeed, historically the legal team handles Petitions for Judicial Review at a rate of about 2% of all denied UI claims. The most cases handled by the office in one year historically pre-COVID was 300. If historical numbers hold the denied UI claims as of the date of this request exceed 200,000 meaning 2% is approximately 4,000 petitions. This number would not include Petitions for Judicial Review filed for the PUA created by the Cares Act, which currently has close to 400,00 total claims. This deputy staff attorney will report directly to ESD's senior attorney and act in support of new and ongoing cases.				
REVENUE					
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	138,683	168,139
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	138,683	168,139
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	80,757	107,676
5200	WORKERS COMPENSATION	0	0	1,498	857
5300	RETIREMENT	0	0	12,315	16,421
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,205	2,940
5800	UNEMPLOYMENT COMPENSATION	0	0	121	162
5840	MEDICARE	0	0	1,171	1,562
	TOTAL FOR CATEGORY 01	0	0	105,474	139,375
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE Travel requested for position [See Attachment]	0	0	6,984	6,984
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1,848	4,848
6240	PERSONAL VEHICLE IN-STATE	0	0	720	720
6250	COMM AIR TRANS IN-STATE	0	0	6,936	6,936
	TOTAL FOR CATEGORY 03	0	0	16,488	19,488
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
7301	MEMBERSHIP DUES	0	0	650	650
	TOTAL FOR CATEGORY 04	0	0	738	738

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
	TOTAL FOR CATEGORY 05	0	0	4,608	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	499	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	643	313
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,507	0
	TOTAL FOR CATEGORY 26	0	0	4,042	1,205
30	TRAINING				
6100	PER DIEM OUT-OF-STATE Travel requested for position [See Attachment]	0	0	1,567	1,567
6130	PUBLIC TRANS OUT-OF-STATE	0	0	154	154
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	35	35
6150	COMM AIR TRANS OUT-OF-STATE	0	0	486	486
6200	PER DIEM IN-STATE	0	0	597	597
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	154	154
6240	PERSONAL VEHICLE IN-STATE	0	0	35	35
6250	COMM AIR TRANS IN-STATE	0	0	578	578
7302	REGISTRATION FEES	0	0	3,727	3,727
	TOTAL FOR CATEGORY 30	0	0	7,333	7,333
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	138,683	168,139
E239	EFFICIENCY & INNOVATION				
	This decision unit requests funding for 1 new permanent position (formerly intermittent). Per Emergency Directive 019, ESD needs to quickly and efficiently ramp up positions to provide an effective level of service to Nevadan's. This new position is needed to support the Employment Security Division's legal team and replaces an existing intermittent position of the same grade. There has been a transition in workload from basic clerical work to legal-specific clerical work. The amount of work being performed and the knowledge of legal standards, terms, and pleading cause additional difficulties with staff retention for an intermittent position. In order to maintain and improve service delivery through ESD's Office of Legal Counsel, the division is requesting this position to be permanent. The consequence of not increasing staff expertise and retention is monumental. If this position remains intermittent, the division will continue having difficulty with staff retention and recruitment, which puts ESD's Office of Legal Counsel at risk of increasing backlog. [See Attachment]				
REVENUE					
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	45,574	62,417
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	45,574	62,417
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	30,900	42,898

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5200	WORKERS COMPENSATION	0	0	735	882
5300	RETIREMENT	0	0	4,712	6,542
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	844	1,171
5800	UNEMPLOYMENT COMPENSATION	0	0	47	64
5840	MEDICARE	0	0	448	622
TOTAL FOR CATEGORY 01		0	0	45,093	61,936
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 26		0	0	393	393
TOTAL EXPENDITURES FOR DECISION UNIT E239		0	0	45,574	62,417
E240	EFFICIENCY & INNOVATION				
This decision unit requests one position in ESD's office of legal counsel be reclassified (downgraded) from a Legal Research Assistant 1 to a Legal Secretary 2. Per Emergency Directive 019, ESD needs to quickly and efficiently ramp up positions to provide an effective level of service to Nevadan's. The duties of this position do not rise to the level of a Legal Research Assistant 1. Previously, the incumbent was responsible for drafting briefs, researching case law, drafting attorney responses, deciding if the case warranted a motion to dismiss and drafting the documents if required. The position also previously determined which matters were required to be set forth for oral arguments or other hearings and before which judge. The current role of this position is more geared toward proofreading and verifying the work of the attorney, rather than creating original documents. The position does not do legal research or compiling of legal records and there is not any paralegal work being done. The amount of judgment required in the current version of this position has been greatly reduced, but does still require the ability to understand legal terms and processes. There is an increasing need for properly classified support because case loads have risen dramatically and are expected to increase based on the unprecedented increase in UI claims due to the COVID-19 pandemic. The failure to reclassify this position will result in not being able to properly distribute work to employees of ESD Legal. The consequence of not correcting the position classification is that ESD will continue to face workload distribution, recruitment, and retention challenges related to the incorrectly classified position. [See Attachment]					
REVENUE					
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	-2,338	-2,546
TOTAL REVENUES FOR DECISION UNIT E240		0	0	-2,338	-2,546
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-1,955	-2,129
5200	WORKERS COMPENSATION	0	0	0	-2
5300	RETIREMENT	0	0	-298	-324
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-54	-58
5800	UNEMPLOYMENT COMPENSATION	0	0	-2	-3
5840	MEDICARE	0	0	-29	-30
	TOTAL FOR CATEGORY 01	0	0	-2,338	-2,546
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	-2,338	-2,546
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	4,449	3,007
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,449	3,007
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,565	1,565
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,884	1,442
	TOTAL FOR CATEGORY 26	0	0	4,449	3,007
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,449	3,007
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	38,212	27,484
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	38,212	27,484
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH				
7395	COST ALLOCATION - B	0	0	9,491	9,227
7396	COST ALLOCATION - C	0	0	28,721	18,257
	TOTAL FOR CATEGORY 81	0	0	38,212	27,484
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	38,212	27,484

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL REVENUES FOR BUDGET ACCOUNT 4773	1,122,609	1,379,449	2,265,096	2,607,630
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4773	1,122,609	1,379,449	2,265,096	2,607,630

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4821 PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM

The purpose of the Public Employees' Retirement System of Nevada is to provide public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity. Additionally, it is to encourage those workers to enter into and remain in government service for such periods of time to give public employers and the people of the State of Nevada the full benefit of their training and experience. Statutory Authority: NRS 286.110.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000
2512	BALANCE FORWARD TO NEW YEAR	-200,000	0	0	0
3750	ADMINISTRATION FEE Operating funds in the base year were provided by transfer of funds based on a per capita fee for each member and benefit recipient. The monthly per capita fees at June 30, 2020 were \$5.79 for each regular member and benefit recipient and \$6.11 for each Police/Fire member and benefit recipient. NRS 286.230	12,313,733	12,508,635	12,653,728	12,801,362
4254	MISCELLANEOUS REVENUE	69,334	69,334	69,334	69,334
4677	TRANSFER FROM LRS/JRS Transfers from other budget accounts: 4824 - Legislators' Retirement System and 4825 - Judicial Retirement System. FY22: \$87,503 + \$117,144 = \$204,647 FY23: \$90,219 + \$119,965 = \$210,184	211,137	221,041	204,647	210,184
TOTAL REVENUES FOR DECISION UNIT B000		12,594,204	12,999,010	13,127,709	13,280,880
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	4,859,016	4,998,918	5,173,697	5,294,916
5200	WORKERS COMPENSATION	69,071	71,521	72,075	71,871
5300	RETIREMENT	1,155,129	1,182,328	1,128,447	1,155,342
5400	PERSONNEL ASSESSMENT	19,095	19,364	19,364	19,364
5500	GROUP INSURANCE	725,756	752,000	752,000	752,000
5750	RETIRED EMPLOYEES GROUP INSURANCE	130,219	136,470	141,239	144,556
5800	UNEMPLOYMENT COMPENSATION	7,285	7,746	7,756	7,940
5810	OVERTIME PAY Overtime is used to help staff complete required job duties when PERS is not fully staffed, changing membership and pension rules impact job duties, and special projects are assigned like implementing the new computer system (TEGRIT) to replace CARSON. All Overtime has been removed from Base in M150.	87,588	87,588	87,588	87,588
5830	COMP TIME PAYOFF [See Attachment]	1,697	1,697	1,697	1,697
5840	MEDICARE	70,459	72,489	75,021	76,781
5860	BOARD AND COMMISSION PAY	11,120	11,120	11,120	11,120
5960	TERMINAL SICK LEAVE PAY See attachment at Comp time payouts.	64,459	64,459	64,459	64,459
5970	TERMINAL ANNUAL LEAVE PAY See attachment at Comp time payouts.	63,949	63,949	63,949	63,949
TOTAL FOR CATEGORY 01		7,264,843	7,469,649	7,598,412	7,751,583

02 OUT-OF-STATE TRAVEL

Out-of-state travel enables Board, Police/Fire Committee, and key staff members to attend professional conferences and meetings to maintain the knowledge level necessary to efficiently and effectively manage and administer the Retirement System.

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
6100	PER DIEM OUT-OF-STATE [See Attachment]	1,196	1,196	1,196	1,196
6101	PER DIEM OUT-OF-STATE-A	6,097	6,097	6,097	6,097
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	697	697	697	697
6120	AUTO MISC OUT-OF-STATE	248	248	248	248
6130	PUBLIC TRANS OUT-OF-STATE	282	282	282	282
6140	PERSONAL VEHICLE OUT-OF-STATE	87	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	7,020	7,020	7,020	7,020
TOTAL FOR CATEGORY 02		15,627	15,627	15,627	15,627
03	IN-STATE TRAVEL				
	PERS staff members travel within the state to meet with agency representatives as well as members of PERS. The purpose of these types of meetings is to train agency personnel and give information to our members about the Retirement System. Other in-state travel consists of items such as PERS Board meetings (five to six Executive staff attend all meetings), conferences, member counseling, Police/Fire Coverage interviews and agency audits.				
6200	PER DIEM IN-STATE [See Attachment]	4,877	4,877	4,877	4,877
6201	PER DIEM IN-STATE-A	6,037	6,037	6,037	6,037
6215	NON-FS VEHICLE RENTAL IN-STATE	3,724	3,724	3,724	3,724
6220	AUTO MISC - IN-STATE	736	736	736	736
6230	PUBLIC TRANSPORTATION IN-STATE	1,175	1,175	1,175	1,175
6240	PERSONAL VEHICLE IN-STATE	3,123	3,123	3,123	3,123
6250	COMM AIR TRANS IN-STATE	36,870	36,870	36,870	36,870
TOTAL FOR CATEGORY 03		56,542	56,542	56,542	56,542
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Office supplies consist of items such as pens, pencils, paper, folders, and supplies needed every day to conduct business.	25,892	25,892	25,892	25,892
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES 1099 Tax forms, EFT notices, business cards, paper and envelopes are the types of items included in base. [See Attachment]	208,267	208,267	208,267	208,267
7045	STATE PRINTING CHARGES Retirement Law Booklets and NRS updates are included in the base.	3,829	3,829	3,829	3,829
7050	EMPLOYEE BOND INSURANCE	294	294	242	242
7052	VEHICLE COMP & COLLISION INS	290	290	290	290
7054	AG TORT CLAIM ASSESSMENT	6,850	6,850	6,838	6,838
7055	OTHER MISC INSURANCE POLICIES [See Attachment]	6,371	6,371	6,371	6,371
7059	AG VEHICLE LIABILITY INSURANCE Ford Escape - License EX63582 with 31,874 miles Jeep - License EX37750 with 72,443 miles	375	375	375	375
7061	CONTRACTS - A The Segal Company - Actuarial Services Actuarial Services are required to determine proper contribution rates as well as to perform studies to determine cost of benefits. In addition the actuary provides annual information to determine which retirees fall under the Benefit Restoration Plan - Internal Revenue Code #415.	583,829	583,829	583,829	583,829

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7062	CONTRACTS - B Annual Financial Audit Per NRS 286.190, the Retirement Board must provide for an audit of the system by an independent accountant.	179,466	179,466	179,466	179,466
7063	CONTRACTS - C Internal Control Audit performed every five years.	0	0	0	0
7064	CONTRACTS - D Temporary Labor - Contract Services Assist staff with overflow work so required job duties can be completed. May also help with special projects, like implementing the new pension administrative system, TEGRIT.	225,399	225,399	225,399	225,399
7065	CONTRACTS - E Fiduciary Consulting Services - CEM This is a performance benchmarking service designed to review the System's operational performance in the absence of a competitive market.	50,000	50,000	50,000	50,000
7066	CONTRACTS - F Document Shredding Services - Shred-It Due to the need for security and confidentiality, shredding of documents is done on the premises by a mobile shredding company.	9,935	9,935	9,935	9,935
7067	CONTRACTS - G Death Audit contract with PBI. To assure that benefits are not paid to individuals that are deceased.	60,000	60,000	60,000	60,000
7068	CONTRACTS - H Legal Services with Groom Law Group.	1,190	1,190	1,190	1,190
7069	CONTRACTS - I Payroll Services processed by ADP, this includes paying our staff and providing the annual W-2's.	1,595	1,595	1,595	1,595
7070	CONTRACTS - J	0	0	0	0
7080	LEGAL AND COURT McDonald Carano LLP provides legal services related to agency litigation. As the agency has ongoing cases in progress, this amount has not been removed from base.	157,299	157,299	157,299	157,299
7090	EQUIPMENT REPAIR A portion of this category is made up of normal maintenance, at periodic intervals, of the electronic postage scale, postage meter, letter opener, folding machine, dictating equipment, copiers, fax machines, calculators, typewriters, etc. It also includes the rental of equipment. The same type of ongoing maintenance and rentals will occur during the next biennium, so the amount was not removed from base.	18,846	18,846	18,846	18,846
7110	NON-STATE OWNED OFFICE RENT	424,577	424,577	424,577	424,577
7120	ADVERTISING & PUBLIC RELATIONS Informational videos, display ads, plan summaries, retirement guides, plan documents, member, retiree & employer newsletters, promotional materials, materials for the bi-annual Liaison Officers Conference are all necessary to instruct members, benefit recipients and employers of the requirements and services of the system. [See Attachment]	26,862	26,862	26,862	26,862
7151	OUTSIDE MAINTENANCE OF VEHICLE Agency owned vehicles are a 2000 Jeep Cherokee Sport and a 2014 Ford Escape. Both are maintained in the Carson City Office	29	29	29	29
7153	GASOLINE	292	292	292	292
7180	MED/DENT SVCS - NON-CONTRACT PERS uses a medical consultant to give opinions on disability retirement applications. The consultant sometimes recommends additional exams for some applicants. PERS pays for such exams. Medical Examinations Medical Consultant (\$3,492/mo x 12 mos) \$41,904 Medical Consultant (\$60/hour as needed) \$825.00 Total Medical Expenses \$42,729	42,729	42,729	42,729	42,729
7260	TAXES AND ASSESSMENTS The System applies for the Government Finance Officers Association (GFOA) Award for Financial Excellence each year for two of our annual financial reports. The System maintains several notary publics on staff to enable excellent service to our members when notarized retirement documents are required.	2,110	2,110	2,110	2,110

**State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)**

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7280	OUTSIDE POSTAGE See the Attached list of the major items for which PERS uses postage and freight. [See Attachment]	367,437	367,437	367,437	367,437
7285	POSTAGE - STATE MAILROOM	6,412	6,412	6,412	6,412
7290	PHONE, FAX, COMMUNICATION LINE Consists of basic calling charges, long distance services, cellular services, internet services etc.	49,685	49,685	49,685	49,685
7300	DUES AND REGISTRATIONS Dues and Registration -This category provides for membership dues for professional organizations and registration for staff and both the Board Members and the Police/Fire Committee, in addition to conferences related to those organizations for the seven Board members, five Police/Fire Committee members, and various staff members. [See Attachment]	37,938	37,938	37,938	37,938
7370	PUBLICATIONS AND PERIODICALS PERS subscribes to the publications listed in the attachment relating to government business in general as well as the pension and investment industries as it is imperative that retirement staff are informed of world and local events which effect the investment portfolio and the pension industry itself. [See Attachment]	812	812	812	812
7460	EQUIPMENT PURCHASES < \$1,000 Office furnishings for the new office located at 704 W. Nye Lane, Suite 202. Include fridge, microwave, desks, chairs and filing cabinets.	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	19,683	19,683	19,683	19,683
TOTAL FOR CATEGORY 04		2,518,293	2,518,293	2,518,229	2,518,229
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000 Cubicle system for the new office located at 704 West Nye Lane, Suite 202.	17,549	17,549	17,549	17,549
TOTAL FOR CATEGORY 05		17,549	17,549	17,549	17,549
26	INFORMATION SERVICES				
The information management strategy of this agency is an integrated system supporting PERS business objectives as outlined in the agency's Strategic Plan. PERS' Information Technology (IT) division supports two Carson City offices, one Las Vegas office, and one Disaster Recovery site. All the locations are interconnected with dedicated fiber and interfaced in a way that all users in Carson City and Las Vegas have connectivity to the PERS computer system. PERS IT also provides Data, Help Desk, Networking/Security, and Programming services to the internal staff and other stakeholders.					
7020	OPERATING SUPPLIES IT operating supplies include parts, scanner supplies, toner ink, cables, connectors, LTO tapes, CD's, flash drives, etc.	3,859	3,859	3,859	3,859
7070	CONTRACTS - J Base includes items such as all components of the CARSON (pension administration system), data security services, disaster recovery, printer leases, and technical assistance. Base also includes costs for database services that help us locate our members and benefit recipients and an SSN match service that helps ensure we are paying live beneficiaries.	1,351,099	1,351,099	1,351,099	1,351,099
7073	SOFTWARE LICENSE/MNT CONTRACTS Base includes support for items such as the GP (accounting system software), Management Reporter (report writer), Sage ABRA (payroll)- expired in FY20, Jira (Help desk program), Virus software, security software, and database management.	173,398	173,398	173,398	173,398
7074	HARDWARE LICENSE/MNT CONTRACTS Base includes support for items such as servers, computers, printers, firewalls, switches, routers, and phone system equipment.	38,292	38,292	38,292	38,292
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE Base includes internet connectivity & filtering, communication lines between our Las Vegas and Carson City offices and communications to our Disaster Recovery site. This includes phone system support for IP based phone system.	79,592	79,592	79,592	79,592
7770	COMPUTER SOFTWARE >\$5,000	871,028	871,028	871,028	871,028

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The Computer Automated Retirement System of Nevada (CARSON) software was upgraded during the base year for items required due to Senate Bill 427 (new retirement administration rules effective January 1, 2010). Additional System changes are needed to implement SB406 (new retirement administration rules effective July 1, 2015). Also, the system is in the process of replacing the Pension Administration System and includes come charges associated with that in the base year. Software purchase/upgrade base costs are removed from base in DU M150. New and replacement software is located in Enhancement Decision units.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000 The Following hardware was purchased during the base year: Servers, Laptops, Mini towers, Monitors, keyboards, & mice, Hard drive upgrades, Video cards, Switches, and Routers. Hardware purchase/upgrade base costs are removed from base in DU M150. New and replacement hardware is located in Enhancement Decision Units.	156,547	156,547	156,547	156,547
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		2,673,815	2,673,815	2,673,815	2,673,815
30	TRAINING PERS training consists of University System courses, management training, audit courses, retirement counselor continuing education, cost effectiveness management education, pension administration training, continuing legal and accounting education, and computer training to improve job skills.				
6100	PER DIEM OUT-OF-STATE [See Attachment]	717	717	717	717
6101	PER DIEM OUT-OF-STATE-A	3,907	3,907	3,907	3,907
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	539	539	539	539
6120	AUTO MISC OUT-OF-STATE	108	108	108	108
6130	PUBLIC TRANS OUT-OF-STATE	360	360	360	360
6140	PERSONAL VEHICLE OUT-OF-STATE	374	374	374	374
6150	COMM AIR TRANS OUT-OF-STATE	3,179	3,179	3,179	3,179
6200	PER DIEM IN-STATE [See Attachment]	104	104	104	104
6201	PER DIEM IN-STATE-A	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS [See Attachment]	32,721	32,721	32,721	32,721
TOTAL FOR CATEGORY 30		42,009	42,009	42,009	42,009
86	RESERVE Budgetary Authority reserve to be carried over from previous fiscal year.				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Budgetary authority reserve to be carried over from previous fiscal year.	0	200,000	200,000	200,000
TOTAL FOR CATEGORY 86		0	200,000	200,000	200,000
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,526	5,526	5,526	5,526
TOTAL FOR CATEGORY 88		5,526	5,526	5,526	5,526
89	AG COST ALLOCATION The Attorney General Cost Allocation is calculated by the Attorney General's office and approved by the Budget office.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7391	ATTORNEY GENERAL COST ALLOC The Attorney General Cost Allocation is calculated by the State Budget Office.	0	0	0	0
TOTAL FOR CATEGORY 89		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		12,594,204	12,999,010	13,127,709	13,280,880
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3750	ADMINISTRATION FEE	0	0	-1,803	-1,803
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-1,803	-1,803
EXPENDITURE					
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-1,803	-1,803
TOTAL FOR CATEGORY 88		0	0	-1,803	-1,803
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	-1,803	-1,803
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3750	ADMINISTRATION FEE	0	0	1,194,410	1,032,541
TOTAL REVENUES FOR DECISION UNIT M150		0	0	1,194,410	1,032,541
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	-87,588	-87,588
5830	COMP TIME PAYOFF	0	0	-1,697	-1,697
5860	BOARD AND COMMISSION PAY [See Attachment]	0	0	6,240	6,240
5960	TERMINAL SICK LEAVE PAY	0	0	-64,459	-64,459
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-63,949	-63,949
TOTAL FOR CATEGORY 01		0	0	-211,453	-211,453
02	OUT-OF-STATE TRAVEL				
Out-of-state travel enables Board, Police/Fire Committee, and key staff members to attend professional conferences and meetings to maintain the knowledge level necessary to efficiently and effectively manage and administer the Retirement System.					
6100	PER DIEM OUT-OF-STATE [See Attachment]	0	0	5,282	5,282
6101	PER DIEM OUT-OF-STATE-A	0	0	26,496	26,496
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	6,825	6,825
6120	AUTO MISC OUT-OF-STATE	0	0	1,800	1,800
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	380	380
6150	COMM AIR TRANS OUT-OF-STATE	0	0	8,800	8,800

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
TOTAL FOR CATEGORY 02		0	0	49,583	49,583
03	IN-STATE TRAVEL				
	PERS staff members travel within the state to meet with agency representatives as well as members of PERS. The purpose of these types of meetings is to train agency personnel and give information to our members about the Retirement System. Other in-state travel consists of items such as PERS Board meetings (five to six Executive staff attend all meetings), conferences, member counseling, Police/Fire Coverage interviews and agency audits.				
6200	PER DIEM IN-STATE [See Attachment]	0	0	10,921	11,811
6201	PER DIEM IN-STATE-A	0	0	13,729	14,878
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	11,676	12,496
6220	AUTO MISC - IN-STATE	0	0	3,380	3,660
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-1,175	-1,175
6240	PERSONAL VEHICLE IN-STATE	0	0	4,220	2,658
6250	COMM AIR TRANS IN-STATE	0	0	35,650	40,490
TOTAL FOR CATEGORY 03		0	0	78,401	84,818
04	OPERATING EXPENSES				
7045	STATE PRINTING CHARGES [See Attachment]	0	0	0	-3,829
7055	OTHER MISC INSURANCE POLICIES [See Attachment]	0	0	4,623	6,705
7061	CONTRACTS - A	0	0	-47,193	-47,193
7062	CONTRACTS - B	0	0	11,775	17,895
7063	CONTRACTS - C	0	0	114,500	0
7064	CONTRACTS - D	0	0	116,046	126,289
7065	CONTRACTS - E	0	0	0	-50,000
7066	CONTRACTS - F	0	0	1,632	1,632
7067	CONTRACTS - G	0	0	40,000	40,000
7069	CONTRACTS - I	0	0	9,521	9,521
7110	NON-STATE OWNED OFFICE RENT	0	0	132,907	143,131
7120	ADVERTISING & PUBLIC RELATIONS	0	0	36,000	36,000
7180	MED/DENT SVCS - NON-CONTRACT [See Attachment]	0	0	2,100	4,296
7300	DUES AND REGISTRATIONS	0	0	12,075	12,975
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-12,413	-12,413
TOTAL FOR CATEGORY 04		0	0	421,573	285,009
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	-17,549	-17,549
TOTAL FOR CATEGORY 05		0	0	-17,549	-17,549
26	INFORMATION SERVICES				

The information management strategy of this agency is an integrated system supporting PERS business objectives as outlined in the agency's Strategic Plan. PERS' Information Technology (IT) division supports two Carson City offices, one Las Vegas office, and one Disaster Recovery site. All the locations are interconnected with dedicated fiber and interfaced in a way that all users in Carson City and Las Vegas have connectivity to the PERS computer system. PERS IT also provides Data, Help Desk, Networking/Security, and Programming services to the internal staff and other stakeholders.

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7020	OPERATING SUPPLIES [See Attachment]	0	0	9,598	9,598
7070	CONTRACTS - J	0	0	1,688,086	1,688,571
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	91,294	58,639
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	6,366	6,514
7290	PHONE, FAX, COMMUNICATION LINE	0	0	12,122	12,122
7770	COMPUTER SOFTWARE >\$5,000	0	0	-871,028	-871,028
8370	COMPUTER HARDWARE >\$5,000	0	0	-156,547	-156,547
TOTAL FOR CATEGORY 26		0	0	779,891	747,869
30	TRAINING				
PERS training consists of University System courses, management training, audit courses, retirement counselor continuing education, cost effectiveness management education, pension administration training, continuing legal and accounting education, and computer training to improve job skills.					
6100	PER DIEM OUT-OF-STATE	0	0	4,755	4,755
6101	PER DIEM OUT-OF-STATE-A	0	0	22,589	22,589
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	6,741	6,741
6120	AUTO MISC OUT-OF-STATE	0	0	1,452	1,452
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	74	74
6150	COMM AIR TRANS OUT-OF-STATE	0	0	9,621	9,621
7300	DUES AND REGISTRATIONS [See Attachment]	0	0	47,676	47,676
TOTAL FOR CATEGORY 30		0	0	92,908	92,908
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	1,193,354	1,031,185
E225	EFFICIENCY & INNOVATION				
REVENUE					
00	REVENUE				
3750	ADMINISTRATION FEE	0	0	420,669	411,858
TOTAL REVENUES FOR DECISION UNIT E225		0	0	420,669	411,858
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES [See Attachment]	0	0	326,738	326,738
5200	WORKERS COMPENSATION	0	0	3,528	1,764
5300	RETIREMENT	0	0	49,827	49,827
5500	GROUP INSURANCE	0	0	18,800	18,800
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,920	8,920
5800	UNEMPLOYMENT COMPENSATION	0	0	490	490
5840	MEDICARE	0	0	4,738	4,738
TOTAL FOR CATEGORY 01		0	0	413,041	411,277
04	OPERATING EXPENSES				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
7069	CONTRACTS - I	0	0	278	278
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,000	0
	TOTAL FOR CATEGORY 04	0	0	4,455	455
26	INFORMATION SERVICES				
	The information management strategy of this agency is an integrated system supporting PERS business objectives as outlined in the agency's Strategic Plan. PERS' Information Technology (IT) division supports two Carson City offices, one Las Vegas office, and one Disaster Recovery site. All the locations are interconnected with dedicated fiber and interfaced in a way that all users in Carson City and Las Vegas have connectivity to the PERS computer system. PERS IT also provides Data, Help Desk, Networking/Security, and Programming services to the internal staff and other stakeholders.				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	81	81
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,092	45
	TOTAL FOR CATEGORY 26	0	0	3,173	126
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	420,669	411,858
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3750	ADMINISTRATION FEE	0	0	10,532,378	9,207,730
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,532,378	9,207,730
EXPENDITURE					
26	INFORMATION SERVICES				
	The information management strategy of this agency is an integrated system supporting PERS business objectives as outlined in the agency's Strategic Plan. PERS' Information Technology (IT) division supports two Carson City offices, one Las Vegas office, and one Disaster Recovery site. All the locations are interconnected with dedicated fiber and interfaced in a way that all users in Carson City and Las Vegas have connectivity to the PERS computer system. PERS IT also provides Data, Help Desk, Networking/Security, and Programming services to the internal staff and other stakeholders.				
7770	COMPUTER SOFTWARE >\$5,000	0	0	10,265,693	8,955,248
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	500	500
8370	COMPUTER HARDWARE >\$5,000	0	0	181,673	174,623
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	84,512	77,359
	TOTAL FOR CATEGORY 26	0	0	10,532,378	9,207,730
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,532,378	9,207,730
	TOTAL REVENUES FOR BUDGET ACCOUNT 4821	12,594,204	12,999,010	25,273,363	23,931,206
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4821	12,594,204	12,999,010	25,272,307	23,929,850

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4862 HHS-WELFARE - ENERGY ASSISTANCE PROGRAM

The mission of the Energy Assistance Program (EAP) is to assist eligible Nevada citizens in meeting their heating and cooling needs. The EAP provides payments for eligible households, which can be applied to either their heating or cooling providers, or split between the two. In addition, the EAP program provides arrearage assistance to eligible households affording them the opportunity to use their annual EAP benefit allotment as a subsidy to meet monthly heating/cooling costs. EAP payment funding is provided by the Low Income Home Energy Assistance block grant and through the Fund for Energy Assistance and Conservation (budget account 6031), which was created as a result of legislation approved during the 2001 Legislative Session to collect a Universal Energy Charge from certain electric/gas utilities.

Statutory Authority: NRS Chapters 422A and NRS 702.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 47 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
3340	UNIVERSAL ENERGY CHARGE The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to budget account 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds all categories within this budget account. See attached for the Public Utility Commission's projected UEC collections through SFY 2023. Statutory Authority: NRS 422A and NRS 702. [See Attachment]	8,566,381	8,294,365	8,443,089	8,470,678
3580	FEDERAL GRANT This represents the Federal Corona-virus Aid, Relief, and Economic Security Act, Low-Income Home Energy Assistance grant (CFDA# 93.568) awarded through the Department of Health and Human Services, Administration for Children and Families. This funding is being used to assist eligible households with their increased energy burden during stay-at-home orders which have occurred or are occurring through the COVID 19 pandemic. This grant is 100% federal funding used to fund category 17. See attached for the current Notice of Grant award. [See Attachment]	3,039,410	0	3,039,410	3,039,410
3581	LIHEA GRANT The Federal LIHEA block grant (CFDA 93.568) is received annually from the Federal Department of Health and Human Services, Administration for Children and Families. These funds help low-income households pay for heating and cooling costs, crisis assistance, and weatherization assistance for households with incomes at or below 150% of poverty. Up to 15% of the funds can be allocated to the Weatherization program under Business and Industry (B&I) if the Division of Welfare and Supportive Services is meeting the intent of the program to get all households as close to the median energy burden as practicable; historically, the Division has allocated 5% to B&I. LIHEA funding can be applied to eligible households' heating, including oil and propane, or cooling providers or split between the two. The Division can carry forward up to 10% of the block grant to the next grant year. This revenue funds all categories within this budget based on a split between LIHEA and UEC funds ensuring at least 90% of LIHEA funds are expended each year. See the Notice of Grant Award attached to this line item. [See Attachment]	15,330,592	13,260,161	15,066,202	15,079,185
TOTAL REVENUES FOR DECISION UNIT B000		26,936,383	21,554,526	26,548,701	26,589,273
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,321,684	1,026,012	1,021,740	1,054,904
5170	SEASONAL	0	760,594	0	0
5200	WORKERS COMPENSATION	25,359	17,997	18,150	18,233
5300	RETIREMENT	239,047	170,597	190,557	196,447
5400	PERSONNEL ASSESSMENT	5,569	5,647	5,648	5,648
5420	COLLECTIVE BARGAINING ASSESSMENT	198	0	198	198
5440	PERSONNEL SUBSIDY COST ALLOCATION	5,477	5,523	5,477	5,477
5500	GROUP INSURANCE	222,151	197,400	197,400	197,400

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT	1,873	1,855	1,855	1,855
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,929	28,013	27,892	28,798
5800	UNEMPLOYMENT COMPENSATION	2,000	1,591	1,535	1,583
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	18,624	14,876	14,817	15,298
5970	TERMINAL ANNUAL LEAVE PAY	7,304	0	7,304	7,304
TOTAL FOR CATEGORY 01		1,880,215	2,230,105	1,492,573	1,533,145
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,297	1,710	1,297	1,297
6130	PUBLIC TRANS OUT-OF-STATE	100	85	100	100
6140	PERSONAL VEHICLE OUT-OF-STATE	89	122	89	89
6150	COMM AIR TRANS OUT-OF-STATE	883	1,012	883	883
TOTAL FOR CATEGORY 02		2,369	2,929	2,369	2,369
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	710	2,053	710	710
6210	FS DAILY RENTAL IN-STATE	199	0	199	199
6215	NON-FS VEHICLE RENTAL IN-STATE	142	490	142	142
6240	PERSONAL VEHICLE IN-STATE	62	127	62	62
6250	COMM AIR TRANS IN-STATE	534	1,354	534	534
TOTAL FOR CATEGORY 03		1,647	4,024	1,647	1,647
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	8,260	8,535	8,260	8,260
7026	OPERATING SUPPLIES-F	5,789	4,400	5,789	5,789
7040	NON-STATE PRINTING SERVICES	3,116	1,497	3,116	3,116
7045	STATE PRINTING CHARGES	4,564	2,259	4,564	4,564
7050	EMPLOYEE BOND INSURANCE	78	64	63	63
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	107	0	107	107
7054	AG TORT CLAIM ASSESSMENT	1,798	1,795	1,795	1,795
705A	NON B&G - PROP. & CONT. INSURANCE	0	77	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	29	0	0
7060	CONTRACTS	97,929	88,562	97,929	97,929
7070	CONTRACTS - J	20,280	40,060	20,280	20,280
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	3,793	2,200	3,793	3,793
7110	NON-STATE OWNED OFFICE RENT	133,630	140,868	133,630	133,630
7255	B & G LEASE ASSESSMENT	716	716	716	716
7285	POSTAGE - STATE MAILROOM	61,713	51,091	61,713	61,713
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7300	DUES AND REGISTRATIONS	4,380	4,325	4,380	4,380

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	461	1,158	461	461
7980	OPERATING LEASE PAYMENTS	3,821	4,203	3,821	3,821
TOTAL FOR CATEGORY 04		352,924	354,328	352,906	352,906
16	CURRENT YEAR - LIHEA				
Funded with RGL 3581, LIHEA CFDA# 93.568 and RGL 3340, Universal Energy Charge. This category funds energy assistance for low income families.					
7138	OTHER UTILITIES	20,772,570	18,086,150	20,772,570	20,772,570
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
8701	AID TO INDIVIDUALS-A	221,376	163,240	221,376	221,376
9001	TRANS TO HOUSING DIVISION	604,586	656,880	604,586	604,586
Provides the Department of Business & Industry, Housing Division, with 5% of the Low Income Energy Assistance Program Block Grant funds awarded to the division, for the Weatherization Assistance Program for eligible applicants.					
TOTAL FOR CATEGORY 16		21,598,532	18,906,270	21,598,532	21,598,532
17	TITLE NEEDED				
7138	OTHER UTILITIES	3,039,410	0	3,039,410	3,039,410
8701	AID TO INDIVIDUALS-A	0	0	0	0
TOTAL FOR CATEGORY 17		3,039,410	0	3,039,410	3,039,410
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	8,782	7,980	8,782	8,782
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	14,324	15,959	14,324	14,324
7554	EITS INFRASTRUCTURE ASSESSMENT	5,823	5,808	5,808	5,808
7556	EITS SECURITY ASSESSMENT	2,440	2,434	2,433	2,433
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,294	0	2,294	2,294
TOTAL FOR CATEGORY 26		33,663	32,181	33,641	33,641
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	867	1,237	867	867
TOTAL FOR CATEGORY 87		867	1,237	867	867
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	26,756	23,452	26,756	26,756
9159	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		26,756	23,452	26,756	26,756
TOTAL EXPENDITURES FOR DECISION UNIT B000		26,936,383	21,554,526	26,548,701	26,589,273

M100 STATEWIDE INFLATION

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

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
3340	UNIVERSAL ENERGY CHARGE This revenue is collected by the Public Utilities Commission from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The division is allowed 75% of the total funding available in budget account 6031, Universal Energy. Funds are drawn as necessary to provide payments to energy companies for eligible applicants. The Excel spreadsheet attached to BASE represents the Public Utility Commission's projections for total UEC collections through 2023. This revenue funds all categories within this budget based on cost allocation.	0	0	-2,053	-2,053
3581	LIHEA GRANT CFDA: 93.568 This revenue represents Block Grant funds received from the U.S. Department of Health and Human Services. These funds provide payment to eligible households, which can be applied to either their heating or cooling providers or split between the two. See the Notice of Grant Award attached to BASE. This revenue funds all categories within this budget based on cost allocation.	0	0	-966	-966
TOTAL REVENUES FOR DECISION UNIT M100		0	0	-3,019	-3,019
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-85	-85
TOTAL FOR CATEGORY 26		0	0	-85	-85
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	370	370
TOTAL FOR CATEGORY 87		0	0	370	370
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-3,304	-3,304
TOTAL FOR CATEGORY 88		0	0	-3,304	-3,304
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	-3,019	-3,019
M150	ADJUSTMENTS TO BASE This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
3340	UNIVERSAL ENERGY CHARGE This revenue is collected by the Public Utilities Commission from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The division is allowed 75% of the total funding available in budget account 6031, Universal Energy. Funds are drawn as necessary to provide payments to energy companies for eligible applicants. The Excel spreadsheet attached to BASE represents the Public Utility Commission's projections for total UEC collections through 2023. This revenue funds all categories within this budget based on cost allocation.	0	0	426,416	447,064
3580	FEDERAL GRANT This represents the Federal Corona-virus Aid, Relief, and Economic Security Act, Low-Income Home Energy Assistance grant (CFDA# 93.568) awarded through the Department of Health and Human Services, Administration for Children and Families. This funding is being used to assist eligible households with their increased energy burden during stay-at-home orders which have occurred or are occurring through the COVID 19 pandemic. This grant is 100% federal funding used to fund category 17. See attached for the current Notice of Grant award.	0	0	-3,039,410	-3,039,410
3581	LIHEA GRANT CFDA: 93.568	0	0	301,345	310,910

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This revenue represents Block Grant funds received from the U.S. Department of Health and Human Services. These funds provide payment to eligible households, which can be applied to either their heating or cooling providers or split between the two. See the Notice of Grant Award attached to BASE. This revenue funds all categories within this budget based on cost allocation.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,311,649	-2,281,436
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL This request adjusts BASE for fifteen intermittent staff. See attached Excel spreadsheet for a list of the positions and the total cost projections for fiscal years 2022 and 2023. [See Attachment]	0	0	667,347	695,323
5440	PERSONNEL SUBSIDY COST ALLOCATION This adjustment to BASE decreases the personnel subsidy for cost allocation paid to the Division Of Human Resources Management for intermittent position in this budget account.	0	0	-5,477	-5,477
5970	TERMINAL ANNUAL LEAVE PAY This adjustment to BASE eliminates onetime expenditures for terminal annual leave.	0	0	-7,304	-7,304
	TOTAL FOR CATEGORY 01	0	0	654,566	682,542
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment to BASE decreases agency owned property and contents insurance based on the NEBS schedule.	0	0	-107	-107
705A	NON B&G - PROP. & CONT. INSURANCE This adjustment to BASE decreases property and contents insurance per NEBS schedule.	0	0	59	60
705B	B&G - PROP. & CONT. INSURANCE This adjustment to BASE increases non B&G property and contents insurance based on the NEBS schedule.	0	0	29	29
7060	CONTRACTS This adjustment to BASE annualizes multiple contracts based on various allocation methodologies. See attached Excel spreadsheet listing each contract in the Vendor Services Schedule. [See Attachment]	0	0	-15,375	-15,375
7070	CONTRACTS - J This adjustment to BASE is to annualize costs for Energy Assistance intake sites. See attached Excel spreadsheet listing each contract. The cost methodology spreadsheet and other supporting documentation is attached in the Vendor Services Schedule. [See Attachment]	0	0	17,220	17,220
7100	STATE OWNED BLDG RENT-B&G This adjustment to BASE decreases rent based on the new cost allocation methodology used in state fiscal year 20 for the 628 Belrose office in Las Vegas. [See Attachment]	0	0	-1,593	-1,593
7110	NON-STATE OWNED OFFICE RENT This adjustment to BASE decreases rent based on the new cost allocation methodology used in state fiscal year 20. The supporting documentation is attached in the Building Rent Non-Building and Grounds Schedule for each office.	0	0	-27,052	-24,816
7255	B & G LEASE ASSESSMENT This adjustment to BASE decreases assessments paid to B&G for leasing services.	0	0	-174	-174
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment to BASE is for replacement equipment less than a \$1,000 for small office equipment, chairs, filing cabinets, desks, etc. based on a three year average of costs. See the Excel spreadsheet attached to this line item in the Equipment Schedule for the cost projection methodology.	0	0	237	237
	TOTAL FOR CATEGORY 04	0	0	-26,756	-24,519
16	CURRENT YEAR - LIHEA				
	Funded with RGL 3581, LIHEA CFDA# 93.568 and RGL 3340, Universal Energy Charge. This category funds energy assistance for low income families.				
9001	TRANS TO HOUSING DIVISION	0	0	98,862	98,862

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Increase the transfer to Housing for the LIHEA grant to align with their budget request.				
	TOTAL FOR CATEGORY 16	0	0	98,862	98,862
17	TITLE NEEDED				
7138	OTHER UTILITIES This adjustment is a one-time transfer from the Cares Act Relief Funds through the Governor's Office. This transfer was used to fund various categories in SFY 2020. For the purpose of budgeting, the revenue reduces GF in BASE and increases GF in the M150 decision unit.	0	0	-3,039,410	-3,039,410
	TOTAL FOR CATEGORY 17	0	0	-3,039,410	-3,039,410
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment to BASE increases the number of email accounts from 32 in fiscal year 2020 to 38 in fiscal years 2022 and 2023 due to a miscalculation in fiscal year 2020 which did not include five FTE, and one main line account.	0	0	3,383	3,383
8371	COMPUTER HARDWARE <\$5,000 - A This adjustment to BASE eliminates a onetime equipment purchases.	0	0	-2,294	-2,294
	TOTAL FOR CATEGORY 26	0	0	1,089	1,089
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,311,649	-2,281,436
M200	DEMOGRAPHICS/CASELOAD CHANGES This request funds an increase in projected average monthly Energy Assistance Program current and arrearage households from 22,813 in fiscal year 2020 to 27,361 in fiscal year 2021 (a 19.93% increase over fiscal year 2020) to align to projected fiscal year 2021. The average Fixed Annual Credit (FAC) is projected at \$971 per household for fiscal year 2021. [See Attachment]				
REVENUE					
00	REVENUE				
3340	UNIVERSAL ENERGY CHARGE This revenue is collected by the Public Utilities Commission from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The division is allowed 75% of the total funding available in budget account 6031, Universal Energy. Funds are drawn as necessary to provide payments to energy companies for eligible applicants. The Excel spreadsheet attached to BASE represents the Public Utility Commission's projections for total UEC collections through 2023. This revenue funds all categories within this budget based on cost allocation.	0	0	1,695,371	1,695,371
3581	LIHEA GRANT CFDA: 93.568 This revenue represents Block Grant funds received from the U.S. Department of Health and Human Services. These funds provide payment to eligible households, which can be applied to either their heating or cooling providers or split between the two. See the Notice of Grant Award attached to BASE. This revenue funds all categories within this budget based on cost allocation.	0	0	3,442,150	3,442,150
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	5,137,521	5,137,521
EXPENDITURE					
16	CURRENT YEAR - LIHEA Funded with RGL 3581, LIHEA CFDA# 93.568 and RGL 3340, Universal Energy Charge. This category funds energy assistance for low income families.				
8700	AID TO INDIVIDUALS	0	0	5,137,521	5,137,521
	TOTAL FOR CATEGORY 16	0	0	5,137,521	5,137,521
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	5,137,521	5,137,521
M201	DEMOGRAPHICS/CASELOAD CHANGES				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds an increase in projected average monthly Energy Assistance Program current and arrearage households from 27,361 in fiscal year 2021 to 27,890 in fiscal year 2022 (a 1.93% increase over fiscal year 2021) and 28,066 in fiscal year 2023 (a 2.58% increase over fiscal year 2021). The average Fixed Annual Credit (FAC) is projected at \$971 per household in 2022 and 2023. [See Attachment]				
REVENUE					
00	REVENUE				
3340	UNIVERSAL ENERGY CHARGE This revenue is collected by the Public Utilities Commission from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The division is allowed 75% of the total funding available in budget account 6031, Universal Energy. Funds are drawn as necessary to provide payments to energy companies for eligible applicants. The Excel spreadsheet attached to BASE represents the Public Utility Commission's projections for total UEC collections through 2023. This revenue funds all categories within this budget based on cost allocation.	0	0	169,529	225,900
3581	LIHEA GRANT CFDA: 93.568 This revenue represents Block Grant funds received from the U.S. Department of Health and Human Services. These funds provide payment to eligible households, which can be applied to either their heating or cooling providers or split between the two. See the Notice of Grant Award attached to BASE. This revenue funds all categories within this budget based on cost allocation.	0	0	344,200	458,650
TOTAL REVENUES FOR DECISION UNIT M201		0	0	513,729	684,550
EXPENDITURE					
16	CURRENT YEAR - LIHEA Funded with RGL 3581, LIHEA CFDA# 93.568 and RGL 3340, Universal Energy Charge. This category funds energy assistance for low income families.				
8700	AID TO INDIVIDUALS	0	0	513,729	684,550
TOTAL FOR CATEGORY 16		0	0	513,729	684,550
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	513,729	684,550
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
3340	UNIVERSAL ENERGY CHARGE The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to budget account 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds all categories within this budget account. See attached for the Public Utility Commission's projected UEC collections through SFY 2023. Statutory Authority: NRS 422A and NRS 702. [See Attachment]	0	0	2,147	9,825
3581	LIHEA GRANT CFDA: 93.568 This revenue represents Block Grant funds received from the U.S. Department of Health and Human Services. These funds provide payment to eligible households, which can be applied to either their heating or cooling providers or split between the two. See the Notice of Grant Award attached to BASE. This revenue funds all categories within this budget based on cost allocation. [See Attachment]	0	0	1,011	4,623
TOTAL REVENUES FOR DECISION UNIT E710		0	0	3,158	14,448
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	670

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.	0	0	3,158	13,778
TOTAL FOR CATEGORY 26		0	0	3,158	14,448
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	3,158	14,448
E805	CLASSIFIED POSITION CHANGES This request funds the reclassification of two Program Officers to Family Services Supervisors and two Administrative Assistants to Family Service Specialist commensurate with the duties of the positions. The Energy Assistance Program (EAP) is requesting to reclassify two Program Officer I positions to two Family Services Supervisor I. This request is to align the positions more closely with the job duties the position performs. These positions are responsible for planning, organizing and directing the daily activities of eligibility and clerical staff, ensuring the eligibility decisions are made accurately and within the established time frames, supervising and evaluating the performance of the assigned staff, adjusting and assign workloads, and compiling and reviewing statistical data for their units. The Energy Assistance Program (EAP) is requesting to reclassify two Administrative Assistant IV positions to two Family Service Specialist II. The EAP has grown in complexity and size. These reclassification will fill the need to have positions that will train, evaluate and monitor the progress of the Administrative Assistant IV eligibility caseworkers to ensure consistent and efficient case management. [See Attachment]				
REVENUE					
00	REVENUE				
3340	UNIVERSAL ENERGY CHARGE The Universal Energy Charge is collected by the Public Utilities Commission (PUC) from gas and electric companies via a tax established to assist low income Nevadan's with their energy needs. The Division is appointed as the administer of the fund in budget account (BA) 6031, Universal Energy. The Division is allowed 75% of the total funding available in BA 6031. The other 25% is distributed to the Housing Division, Weatherization Program. This revenue allocates funding to budget accounts 3228, and 3233 based on the Division's federally approved Public Assistance Cost Allocation Plan (PACAP) and to budget account 4862 based on a split between UEC and LIHEA block grant funds ensuring at least 90% of the LIHEA funds are expended each year. This revenue funds all categories within this budget account. See attached for the Public Utility Commission's projected UEC collections through SFY 2023. Statutory Authority: NRS 422A and NRS 702. [See Attachment]	0	0	17,680	17,872
3581	LIHEA GRANT CFDA: 93.568 This revenue represents Block Grant funds received from the U.S. Department of Health and Human Services. These funds provide payment to eligible households, which can be applied to either their heating or cooling providers or split between the two. See the Notice of Grant Award attached to BASE. This revenue funds all categories within this budget based on cost allocation. [See Attachment]	0	0	8,320	8,410
TOTAL REVENUES FOR DECISION UNIT E805		0	0	26,000	26,282
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES This request funds the reclassification of two Program Officer I positions to two Family Services Supervisor I and two Administrative Assistant IV positions to two Family Service Specialist II. All costs are NEBS generated costs.	0	0	20,408	20,636
5200	WORKERS COMPENSATION This request funds the reclassification of two Program Officer I positions to two Family Services Supervisor I and two Administrative Assistant IV positions to two Family Service Specialist II. All costs are NEBS generated costs.	0	0	12	-4
5300	RETIREMENT This request funds the reclassification of two Program Officer I positions to two Family Services Supervisor I and two Administrative Assistant IV positions to two Family Service Specialist II. All costs are NEBS generated costs.	0	0	4,696	4,758
5400	PERSONNEL ASSESSMENT This request funds the reclassification of two Program Officer I positions to two Family Services Supervisor I and two Administrative Assistant IV positions to two Family Service Specialist II. All costs are NEBS generated costs.	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5700	PAYROLL ASSESSMENT This request funds the reclassification of two Program Officer I positions to two Family Services Supervisor I and two Administrative Assistant IV positions to two Family Service Specialist II. All costs are NEBS generated costs.	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE This request funds the reclassification of two Program Officer I positions to two Family Services Supervisor I and two Administrative Assistant IV positions to two Family Service Specialist II. All costs are NEBS generated costs.	0	0	557	564
5800	UNEMPLOYMENT COMPENSATION This request funds the reclassification of two Program Officer I positions to two Family Services Supervisor I and two Administrative Assistant IV positions to two Family Service Specialist II. All costs are NEBS generated costs.	0	0	32	29
5840	MEDICARE This request funds the reclassification of two Program Officer I positions to two Family Services Supervisor I and two Administrative Assistant IV positions to two Family Service Specialist II. All costs are NEBS generated costs.	0	0	295	299
TOTAL FOR CATEGORY 01		0	0	26,000	26,282
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE This request funds the reclassification of two Program Officer I positions to two Family Services Supervisor I and two Administrative Assistant IV positions to two Family Service Specialist II. All costs are NEBS generated costs.	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT This request funds the reclassification of two Program Officer I positions to two Family Services Supervisor I and two Administrative Assistant IV positions to two Family Service Specialist II. All costs are NEBS generated costs.	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT This request funds the reclassification of two Program Officer I positions to two Family Services Supervisor I and two Administrative Assistant IV positions to two Family Service Specialist II. All costs are NEBS generated costs.	0	0	0	0
7556	EITS SECURITY ASSESSMENT This request funds the reclassification of two Program Officer I positions to two Family Services Supervisor I and two Administrative Assistant IV positions to two Family Service Specialist II. All costs are NEBS generated costs.	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E805		0	0	26,000	26,282
TOTAL REVENUES FOR BUDGET ACCOUNT 4862		26,936,383	21,554,526	29,914,441	30,167,619
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4862		26,936,383	21,554,526	29,914,441	30,167,619

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4865 B&I - WEATHERIZATION

The Weatherization Program works in combination with the Federal Department of Energy's Weatherization Grant Program, the state's Universal Energy Charge (tax), other state agencies and the private sector to help low-income families improve energy efficiency for their homes, minimizing utility costs. Most funds are expended through sub-grantees who are carefully trained and monitored in their efforts to test for weather-related air and water leakages in homes and multi-family projects of low income families. Once a dwelling unit is determined to need specific assistance, insulation, windows, doors, heaters or water heaters are procured and installed by licensed contractors. The staff conduct quality control audits, training programs and assist in outreach efforts. Statutory authority: NRS 702.250.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,372,776	3,109,145	3,094,812	5,045,118
2512	BALANCE FORWARD TO NEW YEAR	-3,109,145	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3340	UNIVERSAL ENERGY CHARGE The Fund for Energy Assistance and Conservation was created by NRS 702.250, and is administered by the Welfare Division. NRS 702.270 authorizes the Housing Division to receive twenty-five percent of the money in the fund to provide energy conservation as well as weatherization and energy efficiency programs to eligible households. The UEC revenue worksheet we are provided is an estimate based on projected energy usage. Vacancies and actual energy use will cause the variance between what is projected and the actual revenue received. There is also a timing factor, as illustrated on the worksheet, for when the revenue is actually dispersed by the awarding entity. [See Attachment]	3,295,025	3,373,744	3,593,474	3,632,444
3500	DOE GRANT FUNDS Department of Energy (DOE) Federal grant for weatherization and energy conservation. The Division has been receiving these grant funds each year since 1976. While it's impossible to predict what the federal budget might entail, it is reasonable and expected to continue to receive these funds in the next biennium. [See Attachment]	889,431	1,016,157	1,509,219	1,509,219
4668	TRANSFER FROM CONSERVATION CARES Act transfer for reimbursement.	432	0	0	0
4669	GOE HERO FUNDS Grant received from the Governor's Office of Energy to fund an inter-local energy efficiency program for senior citizens as per NRS 701a.450. 4,910,000 (Current amend) - 1,950,000 (previous amend) = 2,960,000/4yrs (7/1/18-6/30/21) = 740,00 [See Attachment]	456,242	750,000	750,000	750,000
4670	GOE EMPLOYEE ENERGY FUNDS State Employee Energy Efficiency Loan Program. Interlocal agreement expired 6/30/20 and will not be renewed per the Governor's Office of Energy. [See Attachment]	32,909	350,000	0	0
4674	LIHEA GRANT FUNDS Transfer LIHEA grant funds from Welfare. [See Attachment]	604,586	656,880	703,448	703,448
TOTAL REVENUES FOR DECISION UNIT B000		4,542,256	9,255,926	9,650,953	11,640,229

EXPENDITURE

01	PERSONNEL				
5100	SALARIES	154,492	189,877	203,368	213,512
5200	WORKERS COMPENSATION	2,052	2,657	2,618	2,653
5300	RETIREMENT	23,508	28,956	31,013	32,561
5400	PERSONNEL ASSESSMENT	795	807	807	807
5420	COLLECTIVE BARGAINING ASSESSMENT	18	0	18	18

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
5500	GROUP INSURANCE	24,345	28,200	28,200	28,200
5700	PAYROLL ASSESSMENT	267	265	265	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,615	5,184	5,552	5,829
5800	UNEMPLOYMENT COMPENSATION	231	294	304	321
5840	MEDICARE	2,184	2,752	2,949	3,096
5970	TERMINAL ANNUAL LEAVE PAY	546	0	546	546
	This request is a one-time expense and is removed with an M150.				
TOTAL FOR CATEGORY 01		212,053	258,992	275,640	287,808
04	OPERATING EXPENSES				
	Operating expenses for the Department of Energy (DOE) component of the Weatherization Program. Allocated expenses for the Division are based on FTE workload assignment percentage allocations.				
7050	EMPLOYEE BOND INSURANCE	11	9	9	9
7054	AG TORT CLAIM ASSESSMENT	257	256	256	256
7289	EITS PHONE LINE AND VOICEMAIL	210	280	210	210
	This request funds EITS Phone Line and Voicemail needs.				
7980	OPERATING LEASE PAYMENTS	0	705	0	0
	This request funds copy machine base charges per the lease.				
TOTAL FOR CATEGORY 04		478	1,250	475	475
15	UNIVERSAL ENERGY CHARGE				
	Expenses related to admin and subgrantee expenses for the Universal Energy Charge, Fund for Energy Assistance and Conservation(FEAC).				
7044	PRINTING AND COPYING - C	988	518	988	988
	This request funds copy machine print charges.				
7050	EMPLOYEE BOND INSURANCE	4	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7060	CONTRACTS	51,472	42,313	51,472	51,472
	This request funds ongoing contracts needs.				
7065	CONTRACTS - E	408	419	408	408
	This request funds ongoing contracts needs.				
7110	NON-STATE OWNED OFFICE RENT	4,528	3,465	4,528	4,528
	This request funds non-state owned office rent.				
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	237	0	0
	This request funds the outside maintenance of one vehicle.				
7255	B & G LEASE ASSESSMENT	19	19	19	19
	This request funds the B&G lease assessment.				
7285	POSTAGE - STATE MAILROOM	72	77	72	72
	This request funds state mailroom expense for postage.				
7289	EITS PHONE LINE AND VOICEMAIL	210	279	210	210
	This request funds EITS Phone Line and Voicemail needs.				
7294	CONFERENCE CALL CHARGES	0	39	0	0
	This request funds conference call charges.				
7296	EITS LONG DISTANCE CHARGES	63	98	63	63
	This request funds EITS long distance phone charges.				
7302	REGISTRATION FEES	0	642	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7430	PROFESSIONAL SERVICES This request funds conference registration fees.	3,068	0	3,068	3,068
7980	OPERATING LEASE PAYMENTS This request funds professional service needs.	207	182	207	207
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A This request funds subgrantees expense for the Energy Assistance and Conservation program which was created by NRS 702.250, and is administered by the Welfare Division.	2,227,099	3,054,438	2,227,099	2,227,099
TOTAL FOR CATEGORY 15		2,288,140	3,102,728	2,288,136	2,288,136
16	LIHEA SUBGRANTS				
	Subgrantee expense for Weatherization LIHEA program.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7060	CONTRACTS This request funds ongoing contracts needs.	333	0	333	333
7110	NON-STATE OWNED OFFICE RENT This request funds non-state owned office rent.	4,528	3,465	4,528	4,528
7255	B & G LEASE ASSESSMENT This request funds the B&G lease assessment.	19	19	19	19
8781	AID TO NON-PROFIT ORGS-A This request funds subgrantees expense for the Weatherization LIHEA program.	581,777	629,787	581,777	581,777
TOTAL FOR CATEGORY 16		586,659	633,273	586,659	586,659
19	DOE SUBGRANTS				
	Expenses related to admin and subgrantee expense for Department of Energy Grant.				
6100	PER DIEM OUT-OF-STATE Request to maintain authority based on actual costs.	1,355	1,977	1,355	1,355
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE Request to maintain authority based on actual costs.	408	326	408	408
6130	PUBLIC TRANS OUT-OF-STATE Request to maintain authority based on actual costs.	0	49	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE Request to maintain authority based on actual costs.	90	143	90	90
6150	COMM AIR TRANS OUT-OF-STATE Request to maintain authority based on actual costs.	1,647	1,205	1,647	1,647
6200	PER DIEM IN-STATE Request to maintain authority based on actual costs.	4,208	5,338	4,208	4,208
6210	FS DAILY RENTAL IN-STATE Request to maintain authority based on actual costs.	707	1,186	707	707
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request funds ongoing monthly Fleet Services In-State charges.	339	0	339	339
6215	NON-FS VEHICLE RENTAL IN-STATE Request to maintain authority based on actual costs.	242	285	242	242
6240	PERSONAL VEHICLE IN-STATE	389	871	389	389

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Request to maintain authority based on actual costs.				
6250	COMM AIR TRANS IN-STATE	1,943	3,065	1,943	1,943
	Request to maintain authority based on actual costs.				
7020	OPERATING SUPPLIES	371	248	371	371
	Request to maintain authority based on actual costs.				
7022	OPERATING SUPPLIES-B	1,413	875	1,413	1,413
	Request to maintain authority based on actual costs.				
7044	PRINTING AND COPYING - C	364	204	364	364
	This request funds copy machine print charges.				
7045	STATE PRINTING CHARGES	152	0	152	152
	This request funds state printing charges.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
	This request funds agency-owned property and contents insurance.				
7052	VEHICLE COMP & COLLISION INS	145	145	145	145
	This request funds vehicle comp and collision insurance.				
7059	AG VEHICLE LIABILITY INSURANCE	188	187	188	188
	This request funds vehicle liability insurance.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7060	CONTRACTS	25,491	8,135	25,491	25,491
	This request funds ongoing contracts needs.				
7110	NON-STATE OWNED OFFICE RENT	4,528	3,465	4,528	4,528
	This request funds non-state owned office rent.				
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,334	2,191	3,334	3,334
	Request to maintain authority based on actual costs for maintenance of one vehicle.				
7153	GASOLINE	626	1,509	626	626
	Request to maintain authority based on actual costs.				
7255	B & G LEASE ASSESSMENT	19	19	19	19
	This request funds the B&G lease assessment.				
7285	POSTAGE - STATE MAILROOM	153	160	153	153
	Request to maintain authority based on actual costs.				
7294	CONFERENCE CALL CHARGES	41	206	41	41
	Request to maintain authority based on actual costs.				
7301	MEMBERSHIP DUES	0	0	0	0
	This request funds membership fees.				
7302	REGISTRATION FEES	3,662	3,383	3,662	3,662
	This request funds conference registration fees.				
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	3,068	0	3,068	3,068
	This request funds professional service needs.				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7980	OPERATING LEASE PAYMENTS	67	68	67	67
	This request funds copy machine base charges per the lease.				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	791,062	931,183	791,062	791,062
	Subgrantee expenses for the Weatherization DOE program.				
	TOTAL FOR CATEGORY 19	846,014	966,425	846,014	846,014

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
23	GOE SENIOR ENERGY PROGRAM				
	Expenses related to admin and subgrantee expense for HERO Grant.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7110	NON-STATE OWNED OFFICE RENT This request funds non-state owned office rent.	4,528	3,465	4,528	4,528
7255	B & G LEASE ASSESSMENT This request funds the B&G lease assessment.	19	19	19	19
8781	AID TO NON-PROFIT ORGS-A This request funds subgrantees expense related to the HEROS Grant received from the Governor's Office of Energy to fund an inter-local energy efficiency program for senior citizens as per NRS 701a.450.	428,943	715,673	428,943	428,943
TOTAL FOR CATEGORY 23		433,492	719,159	433,492	433,492
24	GOE STATE EMPLOYEE ENERGY PROGRAM				
	Expenses related to admin and subgrantee expense for DEAL Grant.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7110	NON-STATE OWNED OFFICE RENT This request funds non-state owned office rent.	0	3,465	0	0
7255	B & G LEASE ASSESSMENT This request funds the B&G lease assessment.	19	19	19	19
8700	AID TO INDIVIDUALS This request funds expenses paid to individuals related to the State Employee Energy Efficiency Loan Program.	0	140,006	0	0
8781	AID TO NON-PROFIT ORGS-A This request funds the subgrantees expense for the State Employee Energy Efficiency Loan Program.	6,989	60,923	6,989	6,989
9731	LOAN DISBURSEMENT This request funds loans through the State Employee Energy Program.	25,900	116,925	25,900	25,900
TOTAL FOR CATEGORY 24		32,910	321,340	32,910	32,910
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds EITS Business Productivity Suite needs.	1,420	1,995	1,420	1,420
7554	EITS INFRASTRUCTURE ASSESSMENT	831	830	830	830
7556	EITS SECURITY ASSESSMENT	348	347	348	348
7771	COMPUTER SOFTWARE <\$5,000 - A	0	75	0	0
TOTAL FOR CATEGORY 26		2,599	3,247	2,598	2,598
80	B&I COST ALLOCATION				
7395	COST ALLOCATION - B	40,162	41,458	40,162	40,162
TOTAL FOR CATEGORY 80		40,162	41,458	40,162	40,162
82	COST ALLOCATION TRANSFER				
5100	SALARIES	0	0	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,294	1,351	1,294	1,294

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request funds the Division of Human Resource Management cost allocation.				
7397	COST ALLOCATION - D	98,455	61,209	98,455	98,455
	This request funds the Housing Division, budget account 3841, cost allocation for payroll, and operating costs.				
739D	COST ALLOCATION - 739D	0	50,682	0	0
	TOTAL FOR CATEGORY 82	99,749	113,242	99,749	99,749
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,094,812	5,045,118	7,022,226
	TOTAL FOR CATEGORY 86	0	3,094,812	5,045,118	7,022,226
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,542,256	9,255,926	9,650,953	11,640,229
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	7
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	7
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	-7	-7
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	7	14
	TOTAL FOR CATEGORY 86	0	0	7	14
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	7
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,082,313
	This request adjusts for M150 Balance Forward changes.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-1,082,313
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-546	-546

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts for one-time cost.				
	TOTAL FOR CATEGORY 01	0	0	-546	-546
04	OPERATING EXPENSES				
	Operating expenses for the Department of Energy (DOE) component of the Weatherization Program. Allocated expenses for the Division are based on FTE workload assignment percentage allocations.				
7289	EITS PHONE LINE AND VOICEMAIL This request adjusts for actual phone line and voicemail needs.	0	0	-70	-70
	TOTAL FOR CATEGORY 04	0	0	-70	-70
15	UNIVERSAL ENERGY CHARGE				
	Expenses related to admin and subgrantee expenses for the Universal Energy Charge, Fund for Energy Assistance and Conservation(FEAC).				
7044	PRINTING AND COPYING - C This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]	0	0	316	316
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	-2	-2
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	3	3
7060	CONTRACTS This request adjusts internal software program maintenance for Weatherization. Implementation is complete and the agreement is in the process of transitioning to annual software maintenance. This M150 transitions the cost from GL 7060 to GL 7073.	0	0	-20,113	-20,113
7065	CONTRACTS - E This request adjusts the contracted security patrol services for the Nevada State Business Center, located at 3300 West Sahara Avenue in Las Vegas, to account for 2.5% contract increase.	0	0	10	21
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts internal software program maintenance for Weatherization. Implementation is complete and the agreement is in the process of transitioning to annual software maintenance. This M150 transitions the cost from GL 7060 to GL 7073.	0	0	20,112	20,112
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.	0	0	1,367	1,434
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.	0	0	13	13
7289	EITS PHONE LINE AND VOICEMAIL This request adjusts for actual phone line and voicemail needs.	0	0	70	70
7430	PROFESSIONAL SERVICES This request adjusts out one-time expense for travel and user training for implementation of new software program for Weatherization, not part of the contract.	0	0	-3,068	-3,068
8781	AID TO NON-PROFIT ORGS-A This request adjusts for sub-grantee payments.	0	0	168,311	194,288
	TOTAL FOR CATEGORY 15	0	0	167,019	193,074
16	LIHEA SUBGRANTS				
	Subgrantee expense for Weatherization LIHEA program.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	-2	-2
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	3	3

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.	0	0	1,344	1,411
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.	0	0	13	13
8781	AID TO NON-PROFIT ORGS-A This request adjusts for sub-grantee payments.	0	0	115,059	115,059
TOTAL FOR CATEGORY 16		0	0	116,417	116,484
19	DOE SUBGRANTS Expenses related to admin and subgrantee expense for Department of Energy Grant.				
6100	PER DIEM OUT-OF-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	1,000	1,000
6130	PUBLIC TRANS OUT-OF-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	84	84
6140	PERSONAL VEHICLE OUT-OF-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	90	90
6200	PER DIEM IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	235	235
6210	FS DAILY RENTAL IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	126	126
6211	FS MONTHLY VEHICLE RENTAL IN-STATE This request adjusts Fleet Services Monthly Vehicle Rental In-State base, based on schedule driven adjustments.	0	0	-339	-339
6240	PERSONAL VEHICLE IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	36	36
6250	COMM AIR TRANS IN-STATE This request increases authority from Base Year due to periods of low activity caused by COVID.	0	0	170	170
7044	PRINTING AND COPYING - C This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]	0	0	116	116
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	-2	-2
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	3	3
7060	CONTRACTS This request adjusts internal software program maintenance for Weatherization. Implementation is complete and the agreement is in the process of transitioning to annual software maintenance. This M150 transitions the cost from GL 7060 to GL 7073. This request also adjusts contract services with HES to annualize the full yearly contract amount.	0	0	-10,171	-10,171
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts internal software program maintenance for Weatherization. Implementation is complete and the agreement is in the process of transitioning to annual software maintenance. This M150 transitions the cost from GL 7060 to GL 7073.	0	0	20,112	20,112
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.	0	0	1,367	1,434
7153	GASOLINE This request increases authority from Base Year due to periods of low activity caused by COVID. [See Attachment]	0	0	254	254
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.	0	0	13	13

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7302	REGISTRATION FEES This request adjusts for low activity due to COVID.	0	0	143	143
7430	PROFESSIONAL SERVICES This request adjusts out one-time expense for travel and user training for implementation of new software program for Weatherization, not part of the contract.	0	0	-3,068	-3,068
8781	AID TO NON-PROFIT ORGS-A This request adjusts for sub-grantee payments.	0	0	551,237	551,237
TOTAL FOR CATEGORY 19		0	0	561,406	561,473
23	GOE SENIOR ENERGY PROGRAM Expenses related to admin and subgrantee expense for HERO Grant.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	-2	-2
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts Non B&G - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT This request adjusts Non-State Owned Office Rent base, based on schedule driven adjustments.	0	0	1,344	1,411
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.	0	0	13	13
8781	AID TO NON-PROFIT ORGS-A This request adjusts for sub-grantee payments.	0	0	275,232	275,232
TOTAL FOR CATEGORY 23		0	0	276,590	276,657
24	GOE STATE EMPLOYEE ENERGY PROGRAM Expenses related to admin and subgrantee expense for DEAL Grant.				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts Agency Owned - Prop. & Cont. Insurance base, based on schedule driven adjustments.	0	0	-2	-2
7255	B & G LEASE ASSESSMENT This request adjusts B&G Lease Assessment base, based on schedule driven adjustments.	0	0	-19	-19
8781	AID TO NON-PROFIT ORGS-A This request adjusts the GOE State Employee Energy Program discontinuation. The inter-local agreement expired 6/30/20, and will not be renewed per the Governor's Office of Energy.	0	0	-6,989	-6,989
9731	LOAN DISBURSEMENT This request adjusts the GOE State Employee Energy Program discontinuation. The inter-local agreement expired 6/30/20, and will not be renewed per the Governor's Office of Energy.	0	0	-25,900	-25,900
TOTAL FOR CATEGORY 24		0	0	-32,910	-32,910
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request adjusts for actual email needs.	0	0	83	83
TOTAL FOR CATEGORY 26		0	0	83	83
80	B&I COST ALLOCATION				
7395	COST ALLOCATION - B This request adjusts for B&I Cost Allocation schedule changes.	0	0	2,557	9,571
TOTAL FOR CATEGORY 80		0	0	2,557	9,571

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	COST ALLOCATION TRANSFER				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This request adjusts for Centralized Personnel Services Cost Allocation schedule changes.	0	0	-1,294	-1,294
7397	COST ALLOCATION - D This request adjusts for Housing's internal Cost Allocation schedule changes.	0	0	-36,718	-35,953
739D	COST ALLOCATION - 739D This request adjusts for Housing's internal Cost Allocation schedule changes.	0	0	29,779	30,177
TOTAL FOR CATEGORY 82		0	0	-8,233	-7,070
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This request adjusts for M150 Reserve changes.	0	0	-1,082,313	-2,199,059
TOTAL FOR CATEGORY 86		0	0	-1,082,313	-2,199,059
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-1,082,313
M800	COST ALLOCATION This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	99
TOTAL REVENUES FOR DECISION UNIT M800		0	0	0	99
EXPENDITURE					
80	B&I COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	-99	-53
TOTAL FOR CATEGORY 80		0	0	-99	-53
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	99	152
TOTAL FOR CATEGORY 86		0	0	99	152
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	0	99
E710	EQUIPMENT REPLACEMENT This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,410
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	-2,410
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A This request funds replacement equipment, per the EITS replacement schedule.	0	0	313	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8371	COMPUTER HARDWARE <\$5,000 - A This request funds replacement equipment, per the EITS replacement schedule.	0	0	2,097	0
	TOTAL FOR CATEGORY 26	0	0	2,410	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,410	-2,410
	TOTAL FOR CATEGORY 86	0	0	-2,410	-2,410
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-2,410
E800	COST ALLOCATION This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,622
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-1,622
EXPENDITURE					
80	B&I COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	1,622	888
	TOTAL FOR CATEGORY 80	0	0	1,622	888
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,622	-2,510
	TOTAL FOR CATEGORY 86	0	0	-1,622	-2,510
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-1,622
E801	COST ALLOCATION This request funds the internal Housing Division cost allocation.				
EXPENDITURE					
82	COST ALLOCATION TRANSFER				
7397	COST ALLOCATION - D	0	0	29,779	30,177
739D	COST ALLOCATION - 739D	0	0	-29,779	-30,177
	TOTAL FOR CATEGORY 82	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4865	4,542,256	9,255,926	9,650,953	10,553,990
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4865	4,542,256	9,255,926	9,650,953	10,553,990

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4867 GOED - PROCUREMENT OUTREACH PROGRAM

The Procurement Outreach Program budget houses the Nevada Procurement Technical Assistance Center (PTAC), which provides assistance to Nevada businesses to enable them to identify potential contractual opportunities with federal and/or state and local governments and government prime contractors and to obtain or perform under contracts with these entities. Specialized assistance from the PTAC may include: locating marketing opportunities for Nevada businesses; educating clients about electronic commerce with government entities; assisting with various registrations and certification requirements; and bid/proposal preparation for submission to government entities. The result is creating jobs for Nevadans through businesses successfully contracting with the government. This will bring federal funding to the state and keep local tax dollars in Nevada. Statutory Authority: NRS Chapter 231 and Title 10 USC Chapter 142.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	132,316	135,931	157,520	157,520
2510	REVERSIONS	-17,971	0	0	0
3466	FED DEPT OF DEFENSE GRANT Federal Procurement Technical Assistance Center grant funding. The federal award amount is currently capped at \$600,000.	513,011	600,000	549,481	549,481
TOTAL REVENUES FOR DECISION UNIT B000		627,356	735,931	707,001	707,001
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	392,037	439,381	452,562	452,562
5200	WORKERS COMPENSATION	5,793	5,967	5,999	5,999
5300	RETIREMENT	73,671	75,218	69,016	69,016
5440	PERSONNEL SUBSIDY COST ALLOCATION	163	163	163	163
5500	GROUP INSURANCE	46,408	65,800	65,800	65,800
5700	PAYROLL ASSESSMENT	624	618	618	618
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,186	11,996	12,356	12,356
5800	UNEMPLOYMENT COMPENSATION	598	682	678	678
5840	MEDICARE	5,611	6,372	6,558	6,558
5970	TERMINAL ANNUAL LEAVE PAY	4,873	0	4,873	4,873
TOTAL FOR CATEGORY 01		538,964	606,197	618,623	618,623
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Out of State travel provides for professional staff to conduct marketing missions, attend procurement conferences, Small and Disadvantaged Business Utilization Specialists meetings, call on federal contracting officers and major Department of Defense agencies.	0	581	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	111	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	22	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	47	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	233	0	0
TOTAL FOR CATEGORY 02		0	994	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,004	2,316	2,004	2,004

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The program covers the entire state and staff must travel to call on clients and present seminars throughout the state. Travel costs are for professional staff to call on clients, federal procurement offices and prime contractors, conduct seminars, workshops and make presentations on federal procurement in compliance with our cooperative agreement with the Defense Logistics Agency. Close contact and coordination between POP offices in Northern and Southern Nevada must be maintained in order to assist Nevada firms who wish to bid and perform federal contracts.				
6210	FS DAILY RENTAL IN-STATE	0	295	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	321	0	321	321
6230	PUBLIC TRANSPORTATION IN-STATE	34	0	34	34
6240	PERSONAL VEHICLE IN-STATE	1,383	5,100	1,383	1,383
6250	COMM AIR TRANS IN-STATE	756	2,318	756	756
	TOTAL FOR CATEGORY 03	4,498	10,029	4,498	4,498
04	OPERATING				
7020	OPERATING SUPPLIES	1,184	1,798	1,184	1,184
7030	FREIGHT CHARGES	107	0	107	107
7040	NON-STATE PRINTING SERVICES	791	1,170	791	791
7050	EMPLOYEE BOND INSURANCE	26	22	21	21
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	46	0	46	46
7054	AG TORT CLAIM ASSESSMENT	599	598	598	598
705A	NON B&G - PROP. & CONT. INSURANCE	0	33	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	43	22	43	43
7073	SOFTWARE LICENSE/MNT CONTRACTS	600	0	600	600
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	38,324	41,874	38,324	38,324
7113	NON-STATE OWNED MEETING ROOM RENT	150	535	150	150
7250	B & G EXTRA SERVICES	131	0	131	131
7255	B & G LEASE ASSESSMENT	303	303	303	303
7285	POSTAGE - STATE MAILROOM	12	4	12	12
7286	MAIL STOP-STATE MAILROM	178	0	178	178
7289	EITS PHONE LINE AND VOICEMAIL	1,118	1,118	1,118	1,118
7290	PHONE, FAX, COMMUNICATION LINE	5,891	5,666	5,891	5,891
7291	CELL PHONE/PAGER CHARGES	4,161	3,466	4,161	4,161
7296	EITS LONG DISTANCE CHARGES	125	101	125	125
7300	DUES AND REGISTRATIONS	5,005	5,579	5,005	5,005
7301	MEMBERSHIP DUES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	474	474	474	474
7430	PROFESSIONAL SERVICES	160	0	160	160
7980	OPERATING LEASE PAYMENTS	959	985	959	959
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	340	0	340	340
	TOTAL FOR CATEGORY 04	60,727	63,748	60,721	60,721

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,550	12,150	11,550	11,550
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,967	2,992	3,967	3,967
7554	EITS INFRASTRUCTURE ASSESSMENT	1,941	1,936	1,936	1,936
7556	EITS SECURITY ASSESSMENT	814	812	811	811
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,580	3,484	1,580	1,580
TOTAL FOR CATEGORY 26		19,852	21,374	19,844	19,844
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,518	14,634	1,518	1,518
6130	PUBLIC TRANS OUT-OF-STATE	19	662	19	19
6140	PERSONAL VEHICLE OUT-OF-STATE	89	727	89	89
6150	COMM AIR TRANS OUT-OF-STATE	1,360	7,822	1,360	1,360
7300	DUES AND REGISTRATIONS	0	9,237	0	0
TOTAL FOR CATEGORY 30		2,986	33,082	2,986	2,986
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	329	507	329	329
TOTAL FOR CATEGORY 87		329	507	329	329
TOTAL EXPENDITURES FOR DECISION UNIT B000		627,356	735,931	707,001	707,001
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	80	80
3466	FED DEPT OF DEFENSE GRANT This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	79	79
TOTAL REVENUES FOR DECISION UNIT M100		0	0	159	159
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	-19	-19
TOTAL FOR CATEGORY 26		0	0	-19	-19
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.	0	0	178	178

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 87	0	0	178	178
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	159	159
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-1,457	-1,230
3466	FED DEPT OF DEFENSE GRANT This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-4,648	-4,421
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,105	-5,651
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-163	-163
5970	TERMINAL ANNUAL LEAVE PAY This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-4,873	-4,873
	TOTAL FOR CATEGORY 01	0	0	-5,036	-5,036
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	5,262	5,262
	TOTAL FOR CATEGORY 02	0	0	5,262	5,262
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-46	-46
705A	NON B&G - PROP. & CONT. INSURANCE This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	25	25
7073	SOFTWARE LICENSE/MNT CONTRACTS This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-600	-600
7110	NON-STATE OWNED OFFICE RENT This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-4,675	-4,221
7255	B & G LEASE ASSESSMENT This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.	0	0	-75	-75
7430	PROFESSIONAL SERVICES	0	0	-160	-160

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
7980	OPERATING LEASE PAYMENTS	0	0	170	170
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-340	-340
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
TOTAL FOR CATEGORY 04		0	0	-5,701	-5,247
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	950	950
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,580	-1,580
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
TOTAL FOR CATEGORY 26		0	0	-630	-630
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-6,105	-5,651
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	884	1,768
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
3466	FED DEPT OF DEFENSE GRANT	0	0	884	1,768
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
TOTAL REVENUES FOR DECISION UNIT E710		0	0	1,768	3,536
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,768	3,536
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
TOTAL FOR CATEGORY 26		0	0	1,768	3,536
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	1,768	3,536
TOTAL REVENUES FOR BUDGET ACCOUNT 4867		627,356	735,931	702,823	705,045
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4867		627,356	735,931	702,823	705,045

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4868 GOE - OFFICE OF ENERGY

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	-100	0	0	0
3587	SEP FORMULA GRANT	515,230	345,200	515,230	515,230
	The State Energy Program (SEP) Formula Grant is funded by the US Department of Energy.				
3588	COOPERATIVE AGREEMENT	0	0	0	0
	This revenue source is associated with a USDA grant that expired in fiscal year 2018. All Base expenditures have been eliminated in the USDA Renewable Energy Technology category 18.				
3717	APPLICATION FEES	160,000	89,750	144,000	144,000
	Green Building Tax Abatement (GBTA) Application Fees: \$1,750 x 25 estimated applicants = \$43,750 per year. Renewable Energy Tax Abatement (RETA) Application Fees: \$7,500 x 12 estimated applicants = \$90,000 plus \$250 annual compliance fee x 41 = \$10,250 totaling \$100,250. per FY Total estimated revenue for GL 3717 = \$144,000 Actual Base FY20 \$160,000				
3803	CONTRACT SERVICES CHARGE	0	0	0	0
4683	TRANSFER FROM PROGRAMS	2,306	7,957	2,306	2,306
	Transfer in from budget account 4875, Renewable Energy, Efficiency and Conservation Loan Fund. The interest received in budget account 4875 is used for administration costs to support ongoing program activities.				
4684	TRANSFER FROM RENEWABLE ENERGY FUND	472,299	1,056,355	946,265	969,127
	Transfer in from budget account 4869, Renewable Energy Fund. This is a portion of the 25 percent of the Renewable Energy Tax Abatement Program revenues used for administration costs to support ongoing program activities.				
TOTAL REVENUES FOR DECISION UNIT B000		1,149,835	1,499,362	1,607,901	1,630,763
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	615,542	845,826	947,784	966,389
5200	WORKERS COMPENSATION	7,489	10,518	10,387	10,359
5300	RETIREMENT	149,613	163,313	211,201	214,678
5400	PERSONNEL ASSESSMENT	3,182	3,227	3,227	3,227
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	68,471	112,800	112,800	112,800
5700	PAYROLL ASSESSMENT	1,070	1,060	1,060	1,060
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,404	23,090	25,873	26,382
5800	UNEMPLOYMENT COMPENSATION	938	1,312	1,422	1,451
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	8,700	12,265	13,743	14,013
5970	TERMINAL ANNUAL LEAVE PAY	2,944	0	2,944	2,944
TOTAL FOR CATEGORY 01		872,395	1,173,411	1,330,483	1,353,345

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,373	8,200	2,373	2,373
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	159	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	74	339	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE	160	475	160	160
6150	COMM AIR TRANS OUT-OF-STATE	1,976	5,195	1,976	1,976
	TOTAL FOR CATEGORY 02	4,583	14,368	4,583	4,583
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,169	3,145	1,169	1,169
6210	FS DAILY RENTAL IN-STATE	146	1,104	146	146
6215	NON-FS VEHICLE RENTAL IN-STATE	0	170	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	112	304	112	112
6240	PERSONAL VEHICLE IN-STATE	193	650	193	193
6250	COMM AIR TRANS IN-STATE	2,379	11,421	2,379	2,379
	TOTAL FOR CATEGORY 03	3,999	16,794	3,999	3,999
04	OPERATING				
7020	OPERATING SUPPLIES	1	1,055	1	1
7026	OPERATING SUPPLIES-F	259	423	259	259
7030	FREIGHT CHARGES	0	5	0	0
7044	PRINTING AND COPYING - C	1,182	1,895	1,182	1,182
7045	STATE PRINTING CHARGES	0	274	0	0
7050	EMPLOYEE BOND INSURANCE	44	36	36	36
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55	0	55	55
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,028	1,026	1,026	1,026
705A	NON B&G - PROP. & CONT. INSURANCE	0	54	0	0
7060	CONTRACTS	0	706	0	0
7080	LEGAL AND COURT	500	444	500	500
7100	STATE OWNED BLDG RENT-B&G	4,176	0	4,176	4,176
7110	NON-STATE OWNED OFFICE RENT	65,629	65,629	65,629	65,629
7250	B & G EXTRA SERVICES	0	48	0	0
7255	B & G LEASE ASSESSMENT	505	505	505	505
7270	LATE FEES AND PENALTIES	16	0	16	16
7285	POSTAGE - STATE MAILROOM	103	240	103	103
7286	MAIL STOP-STATE MAILROM	2,489	2,489	2,489	2,489
7289	EITS PHONE LINE AND VOICEMAIL	129	0	129	129
7290	PHONE, FAX, COMMUNICATION LINE	1,808	1,591	1,808	1,808

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7291	CELL PHONE/PAGER CHARGES	5,735	4,180	5,735	5,735
7296	EITS LONG DISTANCE CHARGES	1,258	2,130	1,258	1,258
7299	TELEPHONE & DATA WIRING	985	0	985	985
7301	MEMBERSHIP DUES	0	17,273	0	0
7302	REGISTRATION FEES	0	4,635	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	2,354	0	0
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
7639	MISCELLANEOUS SERVICES - C	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,450	2,296	2,450	2,450
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		88,352	109,288	88,342	88,342
10	SEP FORMULA GRANT				
6100	PER DIEM OUT-OF-STATE	4,823	0	4,823	4,823
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	282	0	282	282
6140	PERSONAL VEHICLE OUT-OF-STATE	392	0	392	392
6150	COMM AIR TRANS OUT-OF-STATE	3,981	0	3,981	3,981
6200	PER DIEM IN-STATE	3,294	0	3,294	3,294
6210	FS DAILY RENTAL IN-STATE	318	0	318	318
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	106	0	106	106
6240	PERSONAL VEHICLE IN-STATE	1,139	0	1,139	1,139
6250	COMM AIR TRANS IN-STATE	2,405	0	2,405	2,405
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	772	918	772	772
7030	FREIGHT CHARGES	35	0	35	35
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	214	0	214	214
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	522	0	522	522
7073	SOFTWARE LICENSE/MNT CONTRACTS	400	0	400	400
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7241	HOST FUND -A	1,200	0	1,200	1,200
7300	DUES AND REGISTRATIONS	3,230	0	3,230	3,230
7301	MEMBERSHIP DUES	11,045	0	11,045	11,045
7302	REGISTRATION FEES	2,110	0	2,110	2,110
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,095	0	2,095	2,095
7430	PROFESSIONAL SERVICES	1,323	0	1,323	1,323
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
8529	EXPENDITURES CITY OF RENO	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
	TOTAL FOR CATEGORY 10	39,686	918	39,686	39,686
18	GEOTHERMAL PROGRAM				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	0	93	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	950	0	950	950
7290	PHONE, FAX, COMMUNICATION LINE	4,404	5,183	4,404	4,404
7460	EQUIPMENT PURCHASES < \$1,000	150	0	150	150
7532	EITS SHARED WEB SERVER HOSTING	1,660	1,660	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7542	EITS SILVERNET ACCESS	12,767	12,767	12,767	12,767
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,260	3,491	4,260	4,260
7554	EITS INFRASTRUCTURE ASSESSMENT	3,328	3,319	3,319	3,319
7556	EITS SECURITY ASSESSMENT	1,394	1,391	1,391	1,391
7771	COMPUTER SOFTWARE <\$5,000 - A	1,134	0	1,134	1,134
8371	COMPUTER HARDWARE <\$5,000 - A	2,524	10,452	2,524	2,524
	TOTAL FOR CATEGORY 26	32,571	38,356	32,559	32,559
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,881	5,402	3,881	3,881
7439	DEPT OF ADMIN - ADMIN SER DIV	68,284	76,382	68,284	68,284
7506	EITS PC/LAN SUPPORT	8,186	8,186	8,186	8,186
7507	EITS AGENCY IT SUPPORT	7,487	7,486	7,487	7,487
	TOTAL FOR CATEGORY 82	87,838	97,456	87,838	87,838
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	583	879	583	583
	TOTAL FOR CATEGORY 87	583	879	583	583

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	19,828	47,892	19,828	19,828
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	19,828	47,892	19,828	19,828
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,149,835	1,499,362	1,607,901	1,630,763
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
4684	TRANSFER FROM RENEWABLE ENERGY FUND	0	0	28,331	28,331
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	28,331	28,331
EXPENDITURE					
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-29	-29
	TOTAL FOR CATEGORY 26	0	0	-29	-29
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	296	296
	TOTAL FOR CATEGORY 87	0	0	296	296
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	28,064	28,064
	TOTAL FOR CATEGORY 88	0	0	28,064	28,064
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	28,331	28,331
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
4684	TRANSFER FROM RENEWABLE ENERGY FUND	0	0	-33,444	-31,343
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-33,444	-31,343

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5970	TERMINAL ANNUAL LEAVE PAY Eliminate one-time expenditures per the Budget Instructions.	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Agency-Owned Property Schedule. This request is now funded under expenditure general ledger 705A.	0	0	-55	-55
705A	NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule. This request is now funded under expenditure general ledger 7051.	0	0	38	38
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	522	522
7100	STATE OWNED BLDG RENT-B&G Adjustment to rent - see Buildings and Grounds-Owned Building Rent Schedule.	0	0	-4,176	-4,176
7110	NON-STATE OWNED OFFICE RENT Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.	0	0	-12,055	-9,954
7255	B & G LEASE ASSESSMENT Adjustment to lease assessment - see Building Rent Non-Buildings and Grounds Schedule.	0	0	-155	-155
7270	LATE FEES AND PENALTIES Eliminate one-time expenditures per the Budget Instructions.	0	0	-16	-16
7289	EITS PHONE LINE AND VOICEMAIL Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	11	11
7299	TELEPHONE & DATA WIRING Eliminate one-time expenditures per the Budget Instructions.	0	0	-985	-985
TOTAL FOR CATEGORY 04		0	0	-16,871	-14,770
10	SEP FORMULA GRANT				
7000	OPERATING Adjustment to State Energy Program grant spending to annualized amount.	0	0	7,335	7,335
7060	CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-522	-522
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-400	-400
7241	HOST FUND -A Eliminate one-time revenue per the Budget Instructions.	0	0	-1,200	-1,200
7300	DUES AND REGISTRATIONS Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	-710	-710
7301	MEMBERSHIP DUES Adjustment to membership dues - see Vendor Services Schedule.	0	0	-4,115	-4,115
7302	REGISTRATION FEES Adjustment to dues and registrations - see Vendor Services Schedule.	0	0	935	935
7430	PROFESSIONAL SERVICES Adjustment to professional services - see Vendor Services Schedule.	0	0	-1,323	-1,323

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 10	0	0	0	0
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to equipment purchases - see Equipment Schedule.	0	0	-150	-150
7547	EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Enterprise Information Technology (EITS) service - see EITS Schedule.	0	0	1,753	1,753
7771	COMPUTER SOFTWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-1,134	-1,134
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to equipment purchases - see Equipment Schedule.	0	0	-2,524	-2,524
	TOTAL FOR CATEGORY 26	0	0	-2,055	-2,055
82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	583	583
7439	DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	-15,451	-15,451
7506	EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - PC/LAN Tech Cost Allocation Schedule.	0	0	610	610
7507	EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Enterprise Information Technology - Agency IT Cost Allocation Schedule.	0	0	-260	-260
	TOTAL FOR CATEGORY 82	0	0	-14,518	-14,518
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-33,444	-31,343
E710	EQUIPMENT REPLACEMENT This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
4684	TRANSFER FROM RENEWABLE ENERGY FUND	0	0	3,147	2,117
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,147	2,117
EXPENDITURE					
04	OPERATING				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,147	2,117
	TOTAL FOR CATEGORY 04	0	0	3,147	2,117
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,147	2,117
E711	EQUIPMENT REPLACEMENT This request funds replacement equipment.				
REVENUE					
00	REVENUE				
4684	TRANSFER FROM RENEWABLE ENERGY FUND	0	0	2,635	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	2,635	0

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,635	0
	TOTAL FOR CATEGORY 04	0	0	2,635	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	2,635	0
E901	Elimination of GBTA Fees				
	This request sunsets provision of Nevada Revised Statute (NRS) governing tax incentives for green buildings. Companion to Bill Draft Request (BDR) 21A0112617. Energy-Related Tax Incentives, Green Buildings NRS 701A.100, NRS 701A.110, Green Buildings: Eligibility for Partial Abatement of Property Taxes NAC 701A.010-701A.290 and Green Buildings: Local Administration of Partial Tax Abatement NAC 701A.300-701A.370.				
REVENUE					
00	REVENUE				
3717	APPLICATION FEES	0	0	-43,750	-43,750
4684	TRANSFER FROM RENEWABLE ENERGY FUND	0	0	43,750	43,750
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4868	1,149,835	1,499,362	1,608,570	1,629,868
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4868	1,149,835	1,499,362	1,608,570	1,629,868

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4869 GOE - RENEWABLE ENERGY ACCOUNT

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,845,954	13,317,099	13,521,465	13,352,535
2512	BALANCE FORWARD TO NEW YEAR	-13,317,099	0	0	0
3320	REAL PROPERTY TAXES Estimated Revenue from Renewable Energy Abatement Tax. [See Attachment]	2,798,112	2,563,107	2,453,917	2,349,380
4203	PRIOR YEAR REFUNDS This Prior Year Refund was a one-time rebate return from US Bank for PCard Purchasing program.	0	0	0	0
4279	SETTLEMENT INCOME	1,291,960	0	0	0
4326	TREASURER'S INTEREST DISTRIB Interest earned in the account based on the daily balance.	225,636	143,967	225,636	225,636
4421	LOAN REPAYMENT Loan repayments are associated with category 09, Direct Energy Assistance Loan Program (DEAL). This program is offered to state employees and loan repayments are deposited directly from the state's central payroll system.	109,715	127,190	127,190	127,190
4669	TRANS FROM OTHER B/A SAME FUND	21,395	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,975,673	16,151,363	16,328,208	16,054,741
EXPENDITURE					
08	HEROS				
7300	DUES AND REGISTRATIONS	0	0	0	0
9001	TRANS TO GOVERNORS OFFICE Expenses budgeted under this GL were spent and will be continued under GL 9076.	0	0	0	0
9076	TRANS TO BUSINESS & INDUSTRY	456,242	750,000	456,242	456,242
	TOTAL FOR CATEGORY 08	456,242	750,000	456,242	456,242
09	DEAL				
9076	TRANS TO BUSINESS & INDUSTRY	32,909	350,000	32,909	32,909
	TOTAL FOR CATEGORY 09	32,909	350,000	32,909	32,909
10	TRANSFER TO OFFICE OF ENERGY				
9158	TRANSFERS-INTRAFUND	615,631	1,071,009	615,631	615,631
	TOTAL FOR CATEGORY 10	615,631	1,071,009	615,631	615,631
11	ENERGY PROGRAMS				
7000	OPERATING	0	250,000	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	14,670	0	14,670	14,670
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,000	0	1,000	1,000

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7299	TELEPHONE & DATA WIRING	8,966	0	8,966	8,966
7460	EQUIPMENT PURCHASES < \$1,000	100	0	100	100
8616	WASHOE CO SCHOOL DISTRICT	198,019	0	198,019	198,019
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	112,013	0	112,013	112,013
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	0	0
8753	AID TO PRIVATE ORGANIZATIONS-C	0	200,000	0	0
TOTAL FOR CATEGORY 11		334,768	450,000	334,768	334,768
15	DEMAND CHARGE PROGRAM				
7000	OPERATING	0	2,400	0	0
TOTAL FOR CATEGORY 15		0	2,400	0	0
16	ELECTRIC HIGHWAY PROGRAM				
7000	OPERATING	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	1,372,998	0	1,372,998	1,372,998
8751	AID TO PRIVATE ORGANIZATIONS-A	158,880	0	158,880	158,880
TOTAL FOR CATEGORY 16		1,531,878	0	1,531,878	1,531,878
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	13,521,465	13,352,535	13,079,068
TOTAL FOR CATEGORY 86		0	13,521,465	13,352,535	13,079,068
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,245	6,489	4,245	4,245
TOTAL FOR CATEGORY 87		4,245	6,489	4,245	4,245
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,975,673	16,151,363	16,328,208	16,054,741
M100	STATEWIDE INFLATION				
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,244
TOTAL REVENUES FOR DECISION UNIT M100		0	0	0	-2,244
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,244	-4,488
TOTAL FOR CATEGORY 86		0	0	-2,244	-4,488

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	2,244	2,244
	TOTAL FOR CATEGORY 87	0	0	2,244	2,244
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,244
M150	ADJUSTMENTS TO BASE				
	This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	325,296
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	325,296
EXPENDITURE					
08	HEROS				
9076	TRANS TO BUSINESS & INDUSTRY Adjustment to fund the HEROS Program at annualized level.	0	0	293,758	293,758
	TOTAL FOR CATEGORY 08	0	0	293,758	293,758
09	DEAL				
9076	TRANS TO BUSINESS & INDUSTRY Adjustment to fund the DEAL Program at annualized level.	0	0	317,091	317,091
	TOTAL FOR CATEGORY 09	0	0	317,091	317,091
10	TRANSFER TO OFFICE OF ENERGY				
9158	TRANSFERS-INTRAFUND Adjustment to fund GOE Admin budget account Adjusted Base and Maintenance requests.	0	0	325,521	350,484
	TOTAL FOR CATEGORY 10	0	0	325,521	350,484
11	ENERGY PROGRAMS				
7000	OPERATING Adjustment to fund PCAPP Program at annualized level.	0	0	250,000	250,000
7065	CONTRACTS - E Adjustment to contract services - see Vendor Services Schedule.	0	0	-9,690	-9,690
7073	SOFTWARE LICENSE/MNT CONTRACTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-1,000	-1,000
7299	TELEPHONE & DATA WIRING Eliminate one-time expenditures per the Budget Instructions.	0	0	-8,966	-8,966
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to equipment purchases - see Equipment Schedule.	0	0	-100	-100
8616	WASHOE CO SCHOOL DISTRICT Eliminate one-time expenditures per the Budget Instructions.	0	0	-198,019	-198,019
8750	AID TO PRIVATE ORGANIZATIONS Adjustment to fund support of the LISEP Program with NV Energy at annualized level.	0	0	87,987	87,987
	TOTAL FOR CATEGORY 11	0	0	120,212	120,212

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
16	ELECTRIC HIGHWAY PROGRAM				
8750	AID TO PRIVATE ORGANIZATIONS Adjustment to fund continued EV infrastructure program with NV Energy. [See Attachment]	0	0	-1,222,998	-1,222,998
8751	AID TO PRIVATE ORGANIZATIONS-A Eliminate one-time expenditures per the Budget Instructions.	0	0	-158,880	-158,880
	TOTAL FOR CATEGORY 16	0	0	-1,381,878	-1,381,878
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjusting Reserve for balance forward to subsequent fiscal year.	0	0	325,296	625,629
	TOTAL FOR CATEGORY 86	0	0	325,296	625,629
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	325,296
E900	Replacement Equipment for Admin Budget This request funds replacement equipment in the GOE Admin budget account.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,782
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	0	-5,782
EXPENDITURE					
10	TRANSFER TO OFFICE OF ENERGY				
9158	TRANSFERS-INTRAFUND	0	0	5,782	2,117
	TOTAL FOR CATEGORY 10	0	0	5,782	2,117
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,782	-7,899
	TOTAL FOR CATEGORY 86	0	0	-5,782	-7,899
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	-5,782
E901	Elimination of GBTA Fees This request funds the elimination of Green Building Tax Abatement application fees.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-43,750
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	0	-43,750
EXPENDITURE					
10	TRANSFER TO OFFICE OF ENERGY				
9158	TRANSFERS-INTRAFUND	0	0	43,750	43,750
	TOTAL FOR CATEGORY 10	0	0	43,750	43,750

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-43,750	-87,500
	TOTAL FOR CATEGORY 86	0	0	-43,750	-87,500
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	0	-43,750
	TOTAL REVENUES FOR BUDGET ACCOUNT 4869	2,975,673	16,151,363	16,328,208	16,328,261
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4869	2,975,673	16,151,363	16,328,208	16,328,261

Section A1: Line Item Detail by GL

Budget Account: 4875 GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN

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

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,543,659	1,766,622	1,204,901	1,427,864
2512	BALANCE FORWARD TO NEW YEAR	-1,766,622	0	0	0
4326	TREASURER'S INTEREST DISTRIB Interest earned in the account based on the daily balance. AB522, section 1.6, 2009 legislative session.	31,559	4,560	31,559	31,559
4331	INTEREST INCOME Loan Interest payments.	47,271	42,841	47,261	47,261
4424	STIPEND REPAYMENTS Loan principle payments are used to fund new renewable energy loans.	146,439	148,835	146,449	146,449
TOTAL REVENUES FOR DECISION UNIT B000		2,306	1,962,858	1,430,170	1,653,133
EXPENDITURE					
08	TRANSFER TO NSOE				
9158	TRANSFERS-INTRAFUND	2,306	7,957	2,306	2,306
TOTAL FOR CATEGORY 08		2,306	7,957	2,306	2,306
10	ENERGY LOANS				
9725	LOAN DISBURSEMENT	0	0	0	0
9729	LOAN DISBURSEMENTS-D	0	0	0	0
TOTAL FOR CATEGORY 10		0	0	0	0
11	ENERGY PROGRAMS				
8750	AID TO PRIVATE ORGANIZATIONS	0	500,000	0	0
TOTAL FOR CATEGORY 11		0	500,000	0	0
12	NCEF OPERATING REIMBURSEMENTS				
7000	OPERATING	0	250,000	0	0
TOTAL FOR CATEGORY 12		0	250,000	0	0
85	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,204,901	1,427,864	1,650,827
TOTAL FOR CATEGORY 85		0	1,204,901	1,427,864	1,650,827
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,306	1,962,858	1,430,170	1,653,133
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-400,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	Adjustment to balance forward from previous year.				
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-400,000
EXPENDITURE					
11	ENERGY PROGRAMS				
7000	OPERATING Adjustment to continue federal subgrants at fiscal year 2020 and 2021 levels to support renewable energy and energy efficiency projects.	0	0	250,000	250,000
	TOTAL FOR CATEGORY 11	0	0	250,000	250,000
12	NCEF OPERATING REIMBURSEMENTS				
7000	OPERATING Adjustment for NCEF Operating projections: FY21 - \$250,000; FY22 - \$150,000. [See Attachment]	0	0	150,000	0
	TOTAL FOR CATEGORY 12	0	0	150,000	0
85	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY Adjustment to balance forward to subsequent fiscal year.	0	0	-400,000	-650,000
	TOTAL FOR CATEGORY 85	0	0	-400,000	-650,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-400,000
TOTAL REVENUES FOR BUDGET ACCOUNT 4875		2,306	1,962,858	1,430,170	1,253,133
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4875		2,306	1,962,858	1,430,170	1,253,133

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4881 BOE - HIGHWAY FUND SALARY ADJUSTMENT

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	6,681,983	6,795,012	0	0
2510	REVERSIONS	-6,681,983	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		0	6,795,012	0	0
EXPENDITURE					
10	SALARY ADJUSTMENT				
9167	BOARD OF EXAMINERS SALARY ADJ	0	6,795,012	0	0
TOTAL FOR CATEGORY 10		0	6,795,012	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	6,795,012	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4881		0	6,795,012	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4881		0	6,795,012	0	0

Section A1: Line Item Detail by GL

Budget Account: 4883 BOE - GENERAL FUND SALARY ADJUSTMENT

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	30,401,904	30,741,594	12,766,476	12,766,476
2510	REVERSIONS	-17,635,428	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		12,766,476	30,741,594	12,766,476	12,766,476
EXPENDITURE					
08	NSHE				
9167	BOARD OF EXAMINERS SALARY ADJ	0	0	0	0
TOTAL FOR CATEGORY 08		0	0	0	0
09	ELECTED OFFICIALS				
9167	BOARD OF EXAMINERS SALARY ADJ	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
10	UNCLASSIFIED/CLASSIFIED				
9167	BOARD OF EXAMINERS SALARY ADJ	29,191	30,741,594	29,191	29,191
TOTAL FOR CATEGORY 10		29,191	30,741,594	29,191	29,191
11	TRPA				
9167	BOARD OF EXAMINERS SALARY ADJ	0	0	0	0
TOTAL FOR CATEGORY 11		0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	12,737,285	0	12,737,285	12,737,285
TOTAL FOR CATEGORY 93		12,737,285	0	12,737,285	12,737,285
TOTAL EXPENDITURES FOR DECISION UNIT B000		12,766,476	30,741,594	12,766,476	12,766,476
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-12,766,476	-12,766,476
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-12,766,476	-12,766,476
EXPENDITURE					
10	UNCLASSIFIED/CLASSIFIED				
9167	BOARD OF EXAMINERS SALARY ADJ	0	0	-29,191	-29,191
TOTAL FOR CATEGORY 10		0	0	-29,191	-29,191
93	RESERVE FOR REVERSION TO GENERAL FUND				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-12,737,285	-12,737,285
	TOTAL FOR CATEGORY 93	0	0	-12,737,285	-12,737,285
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-12,766,476	-12,766,476
	TOTAL REVENUES FOR BUDGET ACCOUNT 4883	12,766,476	30,741,594	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4883	12,766,476	30,741,594	0	0

Section A1: Line Item Detail by GL

Budget Account: 4894 HHS - DCFS VICTIMS SERVICES

The Victims Services programs provide funding to non-profit agencies, state and county government organizations, and tribal nations to provide direct services and supports, including shelter, crisis support, emergency assistance, a fictitious address program, and supportive services to victims of crime. NRS 217

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
E506	ADJUSTMENTS TO TRANSFERS E906				
	This request adjusts the category for building rent transferred in decision unit E906.				
REVENUE					
3460	FED VOCA GRANT	0	0	389	401
3469	FED FAMILY VIOLENCE	0	0	-389	-401
TOTAL REVENUES FOR DECISION UNIT E506		0	0	0	0
EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,181	-4,314
7255	B & G LEASE ASSESSMENT	0	0	-27	-27
TOTAL FOR CATEGORY 04		0	0	-4,211	-4,344
20	U. S. CRIME VICTIMS (VOCA)				
Crime Victim Assistance is authorized under 42 U.S.C. 10603(a); The federal grant provides states with funds to support those services, activities, and costs that are directly related to the emotional healing and recovery of crime victims. Funds must be used to serve victims in three priority categories: 1) Sexual Assault, 2) Domestic Abuse, and 3) Child Abuse. Additionally, funds must be used to fund "Previously Underserved" priorities other than "priority" category victims. Victims of Crime funds are intended for direct services to victims and may be used to support personnel who serve as advocates or provide treatment. Corresponding Revenue General Ledger 3460 - Fed - VOCA Grant.					
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,181	4,314
7255	B & G LEASE ASSESSMENT	0	0	27	27
TOTAL FOR CATEGORY 20		0	0	4,211	4,344
TOTAL EXPENDITURES FOR DECISION UNIT E506		0	0	0	0
E905	TRANSFER FROM BA 3145 TO BA 4894				
This request transfers one Management Analyst IV, one Management Analyst II, two Grants Project Analyst, one Social Services Professional Specialist II, and one Program officer from the Children, Youth & Family Administration, budget account 3145, to the Victim Services, budget account 4894, to better align the position duties with the corresponding funding sources. [See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	123,081	128,303
3460	FED VOCA GRANT	0	0	20,439,847	20,378,595
3461	FED VOCA TRAINING GRANT	0	0	389,591	394,920
3462	FED AEAP - ANITITERRORISM ASSISTANCE	0	0	3,363,028	3,363,028
3469	FED FAMILY VIOLENCE	0	0	1,195,352	1,189,080
3501	FED CHAFEE FOSTER CARE	0	0	0	0
3532	FED CHILD ABUSE NEGLECT	0	0	0	0
3562	FED TITLE IV-E	0	0	0	0
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	0	0
3564	FED ED & TRAIN VOUCHER GRANT	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
3580	FED CHILDRENS JUSTICE	0	0	0	0
3582	FED IV-B SUBPART II	0	0	0	0
3583	FED CBCAP GRANT	0	0	0	0
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	0	0
4674	TRANSFER FROM MEDICAID	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E905		0	0	25,510,899	25,453,926
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	358,302	375,803
5200	WORKERS COMPENSATION	0	0	5,322	5,288
5300	RETIREMENT	0	0	54,643	57,310
5400	PERSONNEL ASSESSMENT	0	0	1,614	1,614
5500	GROUP INSURANCE	0	0	56,400	56,400
5700	PAYROLL ASSESSMENT	0	0	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,781	10,259
5800	UNEMPLOYMENT COMPENSATION	0	0	536	563
5840	MEDICARE	0	0	5,196	5,447
TOTAL FOR CATEGORY 01		0	0	492,324	513,214
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	18	18
7054	AG TORT CLAIM ASSESSMENT	0	0	513	513
TOTAL FOR CATEGORY 04		0	0	531	531
20	U. S. CRIME VICTIMS (VOCA)				
Crime Victim Assistance is authorized under 42 U.S.C. 10603(a); The federal grant provides states with funds to support those services, activities, and costs that are directly related to the emotional healing and recovery of crime victims. Funds must be used to serve victims in three priority categories: 1) Sexual Assault, 2) Domestic Abuse, and 3) Child Abuse. Additionally, funds must be used to fund "Previously Underserved" priorities other than "priority" category victims. Victims of Crime funds are intended for direct services to victims and may be used to support personnel who serve as advocates or provide treatment. Corresponding Revenue General Ledger 3460 - Fed - VOCA Grant.					
6100	PER DIEM OUT-OF-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	856	856
6130	PUBLIC TRANS OUT-OF-STATE This transfers operating supplies for the transferring position.	0	0	94	94
6140	PERSONAL VEHICLE OUT-OF-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	55	55
6150	COMM AIR TRANS OUT-OF-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	475	475
6200	PER DIEM IN-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	3,738	3,738
6210	FS DAILY RENTAL IN-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	744	744
6215	NON-FS VEHICLE RENTAL IN-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	441	441
6240	PERSONAL VEHICLE IN-STATE	0	0	198	198

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
6250	COMM AIR TRANS IN-STATE	0	0	3,563	3,563
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
7020	OPERATING SUPPLIES	0	0	5,627	5,627
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	18	18
7067	CONTRACTS - G	0	0	83,151	83,151
7110	NON-STATE OWNED OFFICE RENT	0	0	25,864	26,684
7255	B & G LEASE ASSESSMENT	0	0	164	164
7289	EITS PHONE LINE AND VOICEMAIL	0	0	666	666
7291	CELL PHONE/PAGER CHARGES	0	0	451	601
7294	CONFERENCE CALL CHARGES	0	0	123	123
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
7296	EITS LONG DISTANCE CHARGES	0	0	164	164
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
7302	REGISTRATION FEES	0	0	595	595
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8503	EXPENDITURES CLARK CO	0	0	1,874,156	1,874,156
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8504	EXPENDITURES DOUGLAS CO	0	0	157,785	157,785
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8510	EXPENDITURES LINCOLN CO	0	0	56,073	56,073
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8514	EXPENDITURES PERSHING CO	0	0	24,000	24,000
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8516	EXPENDITURES WASHOE CO	0	0	1,169,485	1,169,485
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	210,486	210,486
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	28,562	28,562
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8529	EXPENDITURES CITY OF RENO	0	0	170,894	170,894
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8537	EXPENDITURES CITY OF MESQUITE	0	0	68,667	68,667
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8647	UNIVERSITY OF NEVADA RENO	0	0	1,629	1,629
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	8,964	8,964
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
8798	NON-TAXABLE GRANTS	0	0	15,879,387	15,802,812
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
9006	TRANS TO ATTORNEY GENERAL	0	0	77,406	77,406
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
9158	TRANSFERS-INTRAFUND	0	0	225,000	225,000
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
	TOTAL FOR CATEGORY 20	0	0	20,079,481	20,003,876

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
22	FAMILY VIOLENCE				
	The Family Violence Prevention and Services Act grant is authorized under the Family Violence Prevention and Services Act (42 U.S.C. 10401 et seq.). This federal grant assists states in establishing, maintaining, and expanding programs and projects to (1) prevent incidents of family violence, domestic violence, and dating violence; (2) a minimum of 70 percent of the grant must be used to provide immediate shelter, supportive services, and access to community-based programs for victims of family violence, domestic violence, or dating violence, and their dependents; and (3) provide specialized services for children exposed to family violence, domestic violence, or dating violence, underserved populations, and victims who are members of racial and ethnic minority populations. A minimum of 25 percent must be used for supportive services and prevention services. Corresponding Revenue General Ledger 3469 - Fed - Family Violence.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7060	CONTRACTS	0	0	5,000	5,000
7110	NON-STATE OWNED OFFICE RENT	0	0	2,649	2,733
7255	B & G LEASE ASSESSMENT	0	0	17	17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	86	86
7296	EITS LONG DISTANCE CHARGES	0	0	21	21
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
7302	REGISTRATION FEES	0	0	1,050	1,050
8798	NON-TAXABLE GRANTS	0	0	1,152,050	1,144,247
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
	TOTAL FOR CATEGORY 22	0	0	1,160,875	1,153,156
23	VOCA TRAINING				
	The Crime Victim Assistance Discretionary Grant Training Program is authorized under 42 U.S.C 10603(c)(1)(A). This federal grant program funds are available for use to improve quality of services delivered to crime victims through (a) demonstration projects and training and technical assistance services to eligible crime victims assistance programs; and (b) for the financial support of services to victims of Federal crime by eligible crime victim assistance programs. No less than 50 percent shall be used for demonstration programs and training and technical assistance, and not more than 50 percent for services to victims of Federal crimes. The State uses this funding only for the Victims Assistance Academy. Corresponding Revenue General Ledger 3461 - Fed - VOCA Training.				
8798	NON-TAXABLE GRANTS	0	0	389,591	394,920
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
	TOTAL FOR CATEGORY 23	0	0	389,591	394,920
24	AEAP-ANTITERRORISM ASSISTANCE				
	The Antiterrorism and Emergency Assistance Program(AEAP) grant from the Department of Justice, Office of Crime, allows direct service providers to respond to the emotional and physical needs of crime victims, assist primary and secondary victims of crime to stabilize their lives after a victimization, assist victims to understand and participate in the criminal justice system, and provide victims of crime with a measure of safety and security. The AEAP funding will be used to reimburse expenditures already incurred, including those from the Nevada Victims of Crime Program (VOCP), Clark County, first responders, community providers and DCFS administrative and oversight activities. Funding will also be used to support long-term recovery efforts to include case management, counseling, referrals, victim advocacy, and support and outreach. In addition, funding will be used to provide training to enhance community response to any events that may occur in the future. Corresponding Revenue GL 3462 FED AEAP				
6200	PER DIEM IN-STATE	0	0	405	405
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
6210	FS DAILY RENTAL IN-STATE	0	0	167	167
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
6240	PERSONAL VEHICLE IN-STATE	0	0	63	63
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
6250	COMM AIR TRANS IN-STATE	0	0	872	872
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
7020	OPERATING SUPPLIES	0	0	144	144
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				
7060	CONTRACTS	0	0	169,514	169,514
	This transfers associated costs for the establishment of the Victims Services budget account 4894.				

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7291	CELL PHONE/PAGER CHARGES This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	2,080	2,080
7301	MEMBERSHIP DUES This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	60	60
7302	REGISTRATION FEES This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	1,437	1,437
8503	EXPENDITURES CLARK CO This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	213,531	213,531
8798	NON-TAXABLE GRANTS This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	1,090,028	1,090,028
9154	TRANS TO VICTIMS OF CRIME FUND This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	1,884,727	1,884,727
TOTAL FOR CATEGORY 24		0	0	3,363,028	3,363,028
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	996	996
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,660	1,660
7556	EITS SECURITY ASSESSMENT	0	0	695	695
TOTAL FOR CATEGORY 26		0	0	3,351	3,351
35	CONFIDENTIAL ADDRESS PROGRAM				
The Nevada Confidential Address Program (CAP) is a program that helps victims of domestic violence, sexual assault, human trafficking and/or stalking from being located by the perpetrator through public records. The program provides a fictitious address and confidential mail forwarding services to individuals and families across Nevada. CAP was established during the 1997 Legislative session in Senate Bill 155 and in the 2017 Legislative session Senate Bill 25 transferred the administration of CAP to the Division of Child and Family Services. Corresponding Revenue General Ledger 3460 - Fed VOCA Grant.					
6100	PER DIEM OUT-OF-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	889	889
6150	COMM AIR TRANS OUT-OF-STATE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	568	568
7020	OPERATING SUPPLIES This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	2,298	2,298
7040	NON-STATE PRINTING SERVICES This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	53	53
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,143	4,275
7255	B & G LEASE ASSESSMENT	0	0	26	26
7280	OUTSIDE POSTAGE This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	1,632	1,632
7285	POSTAGE - STATE MAILROOM This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	11,327	11,327
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
7296	EITS LONG DISTANCE CHARGES This transfers associated costs for the establishment of the Victims Services budget account 4894.	0	0	93	93
7301	MEMBERSHIP DUES	0	0	208	208
7302	REGISTRATION FEES	0	0	338	338
TOTAL FOR CATEGORY 35		0	0	21,718	21,850

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	25,510,899	25,453,926
E906	TRANSFER DU E225 FROM BA 3145 TO BA 4894 This request transfers the newly requested Social Services Manager V from the Children, Youth & Family Administration, budget account 3145, to the Victims Services, budget account 4894, to better align the positions duties with the allowable funding. [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,657	24,211
3460	FED VOCA GRANT	0	0	58,772	71,612
3469	FED FAMILY VIOLENCE	0	0	5,969	7,272
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	82,398	103,095
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	51,837	72,079
5200	WORKERS COMPENSATION	0	0	1,233	894
5300	RETIREMENT	0	0	7,905	10,992
5400	PERSONNEL ASSESSMENT	0	0	269	269
5500	GROUP INSURANCE	0	0	7,050	9,400
5700	PAYROLL ASSESSMENT	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,415	1,968
5800	UNEMPLOYMENT COMPENSATION	0	0	78	108
5840	MEDICARE	0	0	752	1,045
	TOTAL FOR CATEGORY 01	0	0	70,627	96,843
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES This transfers associated costs for the transferring position.	0	0	224	299
7040	NON-STATE PRINTING SERVICES This transfers associated costs for the transferring position.	0	0	41	55
7044	PRINTING AND COPYING - C This transfers associated costs for the transferring position.	0	0	134	179
7045	STATE PRINTING CHARGES This transfers associated costs for the transferring position.	0	0	19	26
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	4,181	4,314
7255	B & G LEASE ASSESSMENT	0	0	27	27
7285	POSTAGE - STATE MAILROOM This transfers associated costs for the transferring position.	0	0	140	186
	TOTAL FOR CATEGORY 04	0	0	4,857	5,177

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0
	TOTAL FOR CATEGORY 05	0	0	4,608	0
20	U. S. CRIME VICTIMS (VOCA)				
	Crime Victim Assistance is authorized under 42 U.S.C. 10603(a); The federal grant provides states with funds to support those services, activities, and costs that are directly related to the emotional healing and recovery of crime victims. Funds must be used to serve victims in three priority categories: 1) Sexual Assault, 2) Domestic Abuse, and 3) Child Abuse. Additionally, funds must be used to fund "Previously Underserved" priorities other than "priority" category victims. Victims of Crime funds are intended for direct services to victims and may be used to support personnel who serve as advocates or provide treatment. Corresponding Revenue General Ledger 3460 - Fed - VOCA Grant.				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
7296	EITS LONG DISTANCE CHARGES	0	0	32	43
	This transfers associated costs for the transferring position.				
	TOTAL FOR CATEGORY 20	0	0	137	183
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	374	499
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	116	116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,402	0
	TOTAL FOR CATEGORY 26	0	0	2,169	892
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	82,398	103,095
	TOTAL REVENUES FOR BUDGET ACCOUNT 4894	0	0	25,593,297	25,557,021
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4894	0	0	25,593,297	25,557,021

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 4895 HHS-DCFS - VICTIMS OF CRIME

The Victims of Crime Program (VOCP) provides financial assistance to eligible victims who sustain injuries in a violent crime committed in Nevada. The VOCP pays hospital bills, medical and dental treatment, mental health counseling, lost wages, funeral costs, and other crime-related expenses. Program revenues are derived from fines and penalties imposed by the courts in criminal proceedings.
Statutory Authority: NRS 217.010.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for seven positions and associated program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,659,411	4,293,898	2,442,180	2,889,256
2512	BALANCE FORWARD TO NEW YEAR	-4,293,898	0	0	0
3460	FED CRIME VICTIMS Crime Victim Compensation Grant, DFSA 16.576. Up to five percent of each year's grant award can be used for administrative expenses such as travel, operating, and equipment. The remaining 95 percent is associated with payments to victims (category 10). This grant is a formula grant based on what the state spent on behalf of crime victims two federal fiscal years previously. Department of Justice (DOA) collects data regarding what the state has paid on behalf of crime victims less grant funds and any recoveries and/or refunds. Approximately 60 percent of the balance will fund the grant. The grant award for state fiscal year 2020 is \$2,252,000 and is projected for FY22-23. [See Attachment]	0	1,068,000	2,252,000	2,252,000
3739	FILING FEE The funding source for Filing Fees is in statute under NRS 4.060.5. [See Attachment]	421,029	633,618	554,077	554,077
3749	COURT ASSESSMENT Court Assessments are determined by legislative authorization under NRS 176.059.8(b). [See Attachment]	1,045,175	1,089,989	1,601,419	1,601,419
4151	CIVIL PENALTIES The funding source for Civil Penalties is in statute under NRS 228.280.2(a) and NRS 484C.500.4. [See Attachment]	178,792	202,905	200,336	200,336
4152	FINES/FORFEITURES/PENALTIES The funding source for Fines/Forfeitures/Penalties is in statute under NRS 178.518.2(a) and NRS 179.118.2(d). [See Attachment]	822,610	952,088	871,432	871,432
4201	REIMBURSEMENT Reimbursements are refunds received from service providers. [See Attachment]	60,391	48,044	75,539	75,539
4203	PRIOR YEAR REFUNDS The prior year refund is the Bank of America Rebate. The procurement card has been cancelled and this rebate is no longer anticipated to be received.	0	22	0	0
4209	RECOVERIES These are funds that are recovered under subrogation rights from civil and insurance lawsuits. [See Attachment]	119,030	63,861	85,128	85,128
4254	MISCELLANEOUS REVENUE Miscellaneous Revenue is donations that are received. [See Attachment]	11,615	2,742	7,552	7,552
4256	RESTITUTION COLLECTIONS The funding source for Restitution is in statute under NRS 176A.430.7, NRS 209.247.1, and NRS 213.126.8. [See Attachment]	79,216	105,601	126,184	126,184
4280	WAGE ASSESSMENT The funding source for Wage Assessments is in statute under NRS 209.463.1(a) and NRS 209.463.2(a). [See Attachment]	419,210	462,906	439,893	439,893
4326	TREASURER'S INTEREST DISTRIB Revenue earned from interest income on Fund 287, Victims of Crime fund. [See Attachment]	90,196	156,565	35,038	35,038
4622	TRANSFER FROM ATTORNEY GENERAL The funding source is in statute under NRS 179.188(d) [See Attachment]	198	245	676	676
4657	TRANS FROM CHILD BEHAV SVC	1,884,727	0	1,750,000	1,750,000

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	The AEAP grant from the Department of Justice, Office for Victims of Crime, allows direct service providers to respond to the emotional and physical needs of crime victims, assist primary and secondary victims of crime to stabilize their lives after a victimization, assist victims to understand and participate in the criminal justice system, and provide victims of crime with a measure of safety and security. The Division of Child and Family Services (DCFS) is the State's Victim of Crime Act (VOCA) grant recipient with collaborative relationships with VOCA recipients including the Nevada Victims of Crime Program (VOCP), that provides crime victim compensation. The AEAP funding was subawarded to VOCP to support victims' claims and administrative expenses associated with the Las Vegas Route 91 tragedy. [See Attachment]				
4668	TRANSFER FROM CRF This item transfers Coronavirus Aid, Relief, and Economic Security (CARES) Act funds from the Governor's office.	2,602	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		7,500,304	9,080,484	10,441,454	10,888,530
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	12,813	0	0
5100	SALARIES See payroll schedule.	308,458	328,300	345,597	357,911
5200	WORKERS COMPENSATION	5,652	6,018	6,141	6,155
5300	RETIREMENT	70,668	83,511	72,481	74,729
5400	PERSONNEL ASSESSMENT	1,857	1,883	1,883	1,883
5420	COLLECTIVE BARGAINING ASSESSMENT	42	0	42	42
5500	GROUP INSURANCE	56,298	65,800	65,800	65,800
5700	PAYROLL ASSESSMENT	624	618	618	618
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,219	8,963	9,436	9,772
5800	UNEMPLOYMENT COMPENSATION	469	510	519	538
5830	COMP TIME PAYOFF	64	0	64	64
5840	MEDICARE	4,334	4,761	5,012	5,190
5970	TERMINAL ANNUAL LEAVE PAY	2,771	0	2,771	2,771
9153	TRANS TO CHILD AND FAMILY SERVICES This line item transfers funds to BA 3145 to fund a position needed to adequately provide fiscal, accounting, and budgetary support for the program.	15,706	0	15,706	15,706
TOTAL FOR CATEGORY 01		474,162	513,177	526,070	541,179
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	191	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	20	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	44	0	0
TOTAL FOR CATEGORY 02		0	255	0	0
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Operational supplies: Cost to purchase office stationery, forms, pens, pencils and cost paid for functional supplies: i.e., chemicals, laboratory supplies, cleaning and sanitation supplies, household and institutional supplies.	2,113	1,557	2,113	2,113
7026	OPERATING SUPPLIES-F	0	1,041	0	0
7044	PRINTING AND COPYING - C	969	348	969	969
7045	STATE PRINTING CHARGES	788	837	788	788
7050	EMPLOYEE BOND INSURANCE	26	22	21	21

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	32	0	32	32
7054	AG TORT CLAIM ASSESSMENT	599	598	598	598
705A	NON B&G - PROP. & CONT. INSURANCE	0	33	0	0
7060	CONTRACTS	63,713	103,073	63,713	63,713
7061	CONTRACTS - A	0	0	0	0
7065	CONTRACTS - E	1,542,605	1,565,402	1,542,605	1,542,605
7070	CONTRACTS - J	5,960	0	5,960	5,960
7071	CONTRACTS - K	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	30,401	61,747	30,401	30,401
7130	BOTTLED WATER	128	310	128	128
7250	B & G EXTRA SERVICES	459	0	459	459
7255	B & G LEASE ASSESSMENT	308	308	308	308
7285	POSTAGE - STATE MAILROOM All postage charges billed by State Mail Room.	7,143	9,484	7,143	7,143
7286	MAIL STOP-STATE MAILROM	4,978	4,978	4,978	4,978
7289	EITS PHONE LINE AND VOICEMAIL	1,573	1,678	1,573	1,573
7296	EITS LONG DISTANCE CHARGES	528	993	528	528
7299	TELEPHONE & DATA WIRING	0	495	0	0
7300	DUES AND REGISTRATIONS	0	200	0	0
7301	MEMBERSHIP DUES	2,000	1,770	2,000	2,000
7302	REGISTRATION FEES	599	0	599	599
7430	PROFESSIONAL SERVICES	4,675	7,901	4,675	4,675
7460	EQUIPMENT PURCHASES < \$1,000	53	358	53	53
7635	MISCELLANEOUS SERVICES	2,403	0	2,403	2,403
7980	OPERATING LEASE PAYMENTS	2,780	2,683	2,780	2,780
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES This line item transfers funds to BA 3145 to fund a position needed to adequately provide fiscal, accounting, and budgetary support for the program.	5,525	0	5,525	5,525
TOTAL FOR CATEGORY 04		1,680,358	1,765,816	1,680,352	1,680,352
10	VICTIMS' PAYMENTS The Victims of Crime Program (VOCP) provides financial assistance to eligible victims who sustain injuries in a violent crime committed in Nevada. The VOCP pays hospital bills, medical and dental treatment, mental health counseling, lost wages, funeral costs, and other crime-related expenses. The mission of the Nevada Victims of Crime Program to provide financial assistance to qualified victims of crime in a timely, cost efficient, and compassionate manner.				
7410	CLIENT MEDICAL PROVIDER PMTS Provides direct reimbursement to, or on behalf of, a crime victim for crime-related expenses such as: medical costs, mental health counseling, funeral and burial costs, lost wages, relocation, eyeglasses, dental services, property damage and crime scene cleanup.	5,306,022	4,278,504	5,306,022	5,306,022
TOTAL FOR CATEGORY 10		5,306,022	4,278,504	5,306,022	5,306,022
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	57	0	0
7026	OPERATING SUPPLIES-F	720	1,009	720	720
7290	PHONE, FAX, COMMUNICATION LINE Monthly telephone charges billed by an outside entity (Nevada Bell, Sprint)	1,032	1,118	1,032	1,032

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7532	EITS SHARED WEB SERVER HOSTING	1,660	2,324	1,660	1,660
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,009	3,990	4,009	4,009
7554	EITS INFRASTRUCTURE ASSESSMENT	1,941	1,936	1,936	1,936
7556	EITS SECURITY ASSESSMENT	814	812	811	811
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,225	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	3	0	3	3
	This line item transfers funds to BA 3145 to fund a position needed to adequately provide fiscal, accounting, and budgetary support for the program.				
	TOTAL FOR CATEGORY 26	10,179	12,471	10,171	10,171
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	856	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	36	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	61	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	537	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	1,490	0	0
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	755	3,151	755	755
7398	COST ALLOCATION - E	2,104	0	2,104	2,104
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	8,360	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	6,373	28,393	6,373	6,373
7506	EITS PC/LAN SUPPORT	1,194	4,775	1,194	1,194
7507	EITS AGENCY IT SUPPORT	1,092	4,367	1,092	1,092
	TOTAL FOR CATEGORY 82	11,518	49,046	11,518	11,518
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,442,180	2,889,256	3,321,223
	TOTAL FOR CATEGORY 86	0	2,442,180	2,889,256	3,321,223
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	402	674	402	402
	TOTAL FOR CATEGORY 87	402	674	402	402
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	15,104	13,855	15,104	15,104
	The request continues funding for sixteen employees and associated operating costs. See vendor services schedule.				
	TOTAL FOR CATEGORY 88	15,104	13,855	15,104	15,104
89	AG COST ALLOCATION PLAN				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7391	ATTORNEY GENERAL COST ALLOC	2,559	3,016	2,559	2,559
	TOTAL FOR CATEGORY 89	2,559	3,016	2,559	2,559
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,500,304	9,080,484	10,441,454	10,888,530
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This adjusts reserves to balance the decision unit	0	0	0	-6,108
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-6,108
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	664	664
	TOTAL FOR CATEGORY 26	0	0	664	664
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This adjusts reserves to balance the decision unit	0	0	-6,108	-12,216
	TOTAL FOR CATEGORY 86	0	0	-6,108	-12,216
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	272	272
	TOTAL FOR CATEGORY 87	0	0	272	272
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	13,855	13,855
	TOTAL FOR CATEGORY 88	0	0	13,855	13,855
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	457	457
	TOTAL FOR CATEGORY 89	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,140	3,032
M150	ADJUSTMENTS TO BASE				
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR This adjusts reserves to balance the decision unit.	0	0	0	-187,629
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-187,629

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5830	COMP TIME PAYOFF This adjustment eliminates a one-time expenditure.	0	0	-64	-64
5970	TERMINAL ANNUAL LEAVE PAY This adjustment eliminates a one-time expenditure	0	0	-2,771	-2,771
9153	TRANS TO CHILD AND FAMILY SERVICES This adjustment eliminates a one-time expenditure.	0	0	-15,706	-15,706
TOTAL FOR CATEGORY 01		0	0	-18,541	-18,541
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE Travel Estimates for the Leave No Victim Behind Conference. Travel was not used for this conference in Fiscal Year 2020 because the conference was held in Las Vegas in September 2019 due to the Route 91 Harvest Shooting. Usual conference location is Eugene, OR [See Attachment]	0	0	568	568
6110	FS DAILY RENTAL OUT-OF-STATE Travel Estimates for the Leave No Victim Behind Conference. Travel was not used for this conference in Fiscal Year 2020 because the conference was held in Las Vegas in September 2019 due to the Route 91 Harvest Shooting. Usual conference location is Eugene, OR [See Attachment]	0	0	159	159
6140	PERSONAL VEHICLE OUT-OF-STATE Travel Estimates for the Leave No Victim Behind Conference. Travel was not used for this conference in Fiscal Year 2020 because the conference was held in Las Vegas in September 2019 due to the Route 91 Harvest Shooting. Usual conference location is Eugene, OR [See Attachment]	0	0	72	72
6150	COMM AIR TRANS OUT-OF-STATE Travel Estimates for the Leave No Victim Behind Conference. Travel was not used for this conference in Fiscal Year 2020 because the conference was held in Las Vegas in September 2019 due to the Route 91 Harvest Shooting. Usual conference location is Eugene, OR [See Attachment]	0	0	446	446
TOTAL FOR CATEGORY 02		0	0	1,245	1,245
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE This adjustment eliminates a one-time expenditure	0	0	-32	-32
7060	CONTRACTS This adjustment annualizes costs for temporary employment services. See Vendor Services Schedule.	0	0	33,283	33,283
7065	CONTRACTS - E This adjustment recognizes a projected increase in the cost of contracted services. See the Vendor Services Schedule for details.	0	0	93,945	143,042
7070	CONTRACTS - J This adjustment eliminates a one time expense.	0	0	-5,960	-5,960
7110	NON-STATE OWNED OFFICE RENT Victims of Crime staff have relocated from the buildings listed below and are now located in state owned space as shown on the rent schedule. Sahara Rancho Office Center, LLC Office - 2300 S Rancho Dr, Suite 300, Las Vegas, NV Sierra Medical Complex - 1050 E Williams St, Suite 400, Carson City, NV	0	0	-30,401	-30,401
7250	B & G EXTRA SERVICES This adjustment eliminates a one-time expenditure	0	0	-459	-459
7255	B & G LEASE ASSESSMENT Victims of Crime staff have relocated and are now located in state owned space.	0	0	-308	-308
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-35	-35

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the FY22-23 biennium. Agency requirements for the FY22-23 biennium are anticipated to be for 11 phone and voicemail accounts.				
7460	EQUIPMENT PURCHASES < \$1,000 This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the FY22-23 biennium.	0	0	101	101
7635	MISCELLANEOUS SERVICES This adjustment eliminates a one time expense	0	0	-2,403	-2,403
7980	OPERATING LEASE PAYMENTS This adjustment replaces base year copier lease expenditures with the new expenditures based on the current lease. See the Vendor Services Schedule	0	0	-749	-749
9153	TRANS TO CHILD AND FAMILY SERVICES This adjustment eliminates a one-time expenditure.	0	0	-5,525	-5,525
TOTAL FOR CATEGORY 04		0	0	81,457	130,554
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE This adjustment eliminates a one-time expenditure	0	0	-4,009	-4,009
9153	TRANS TO CHILD AND FAMILY SERVICES This adjustment eliminates a one time expenditure	0	0	-3	-3
TOTAL FOR CATEGORY 26		0	0	-4,012	-4,012
30	TRAINING				
6100	PER DIEM OUT-OF-STATE This request funds the reinstatement of legislatively approved training to attend the annual VOCA National training conference. This training was not attended in FY20 due to the transition from the Department of Administration to the Division of Child and Family Services. The FY21 training is being held virtually due to the COVID-19 pandemic. However, it is anticipated this event will resume being held in person in FY22-23. [See Attachment]	0	0	856	856
6130	PUBLIC TRANS OUT-OF-STATE This request funds the reinstatement of legislatively approved training to attend the annual VOCA National training conference. This training was not attended in FY20 due to the transition from the Department of Administration to the Division of Child and Family Services. The FY21 training is being held virtually due to the COVID-19 pandemic. However, it is anticipated this event will resume being held in person in FY22-23.	0	0	36	36
6140	PERSONAL VEHICLE OUT-OF-STATE This request funds the reinstatement of legislatively approved training to attend the annual VOCA National training conference. This training was not attended in FY20 due to the transition from the Department of Administration to the Division of Child and Family Services. The FY21 training is being held virtually due to the COVID-19 pandemic. However, it is anticipated this event will resume being held in person in FY22-23.	0	0	61	61
6150	COMM AIR TRANS OUT-OF-STATE This request funds the reinstatement of legislatively approved training to attend the annual VOCA National training conference. This training was not attended in FY20 due to the transition from the Department of Administration to the Division of Child and Family Services. The FY21 training is being held virtually due to the COVID-19 pandemic. However, it is anticipated this event will resume being held in person in FY22-23.	0	0	537	537
TOTAL FOR CATEGORY 30		0	0	1,490	1,490
76	TRANSFER TO DCFS				
9153	TRANS TO CHILD AND FAMILY SERVICES This adjustment funds a transfer to DCFS to reimburse for administrative costs and building rent. [See Attachment]	0	0	137,508	139,026
TOTAL FOR CATEGORY 76		0	0	137,508	139,026

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
82	DEPT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC This adjustment eliminates Category 82: Department of Administration Cost Allocation expenses. Budget account 4895 is no longer a part of the Department of Administration	0	0	-755	-755
7398	COST ALLOCATION - E This adjustment eliminates Category 82: Department of Administration Cost Allocation expenses. Budget account 4895 is no longer a part of the Department of Administration	0	0	-2,104	-2,104
7439	DEPT OF ADMIN - ADMIN SER DIV This adjustment eliminates Category 82: Department of Administration Cost Allocation expenses. Budget account 4895 is no longer a part of the Department of Administration	0	0	-6,373	-6,373
7506	EITS PC/LAN SUPPORT This adjustment eliminates Category 82: Department of Administration Cost Allocation expenses. Budget account 4895 is no longer a part of the Department of Administration	0	0	-1,194	-1,194
7507	EITS AGENCY IT SUPPORT This adjustment eliminates Category 82: Department of Administration Cost Allocation expenses. Budget account 4895 is no longer a part of the Department of Administration	0	0	-1,092	-1,092
	TOTAL FOR CATEGORY 82	0	0	-11,518	-11,518
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY This adjusts reserves to balance the decision unit	0	0	-187,629	-425,873
	TOTAL FOR CATEGORY 86	0	0	-187,629	-425,873
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-187,629
	TOTAL REVENUES FOR BUDGET ACCOUNT 4895	7,500,304	9,080,484	10,441,454	10,694,793
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4895	7,500,304	9,080,484	10,450,594	10,703,933

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Section A1: Line Item Detail by GL

Budget Account: 5030 DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT

The Comstock Historic District Commission's mandate is to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant historic landmarks. It is also one of the most visited historic sites in the state, second to Hoover Dam. The commission issues construction permits, educates the public, and promotes special programs. The commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The commission gives guidance to federal agencies working within the district and provides public education focused on historic resources. Statutory Authority: NRS 384.

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
B000	BASE				
	This request continues funding for three positions (2.50 full-time equivalent) and operating expenses. One-time expenditures have been removed, and partial-year costs have been annualized. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL This request continues funding for one full time equivalent employee and two part-time equivalent employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.	211,692	214,849	210,429	213,988
2510	REVERSIONS	-4,839	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	2,992	0	2,992	2,992
TOTAL REVENUES FOR DECISION UNIT B000		209,845	214,849	213,421	216,980
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	118,516	119,313	120,611	123,368
5200	WORKERS COMPENSATION	2,626	2,134	2,171	2,218
5300	RETIREMENT	31,038	31,134	31,482	32,116
5400	PERSONNEL ASSESSMENT	664	674	672	672
5420	COLLECTIVE BARGAINING ASSESSMENT	18	0	18	18
5500	GROUP INSURANCE	27,388	28,200	28,200	28,200
5700	PAYROLL ASSESSMENT	222	221	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,773	3,257	3,292	3,368
5800	UNEMPLOYMENT COMPENSATION	179	185	179	184
5840	MEDICARE	1,591	1,731	1,750	1,790
5860	BOARD AND COMMISSION PAY Salaries paid to eight Commission members of the Comstock Historic District for attendance at meetings/hearings per NRS 381.050 (e)(3).	2,320	8,361	2,320	2,320
TOTAL FOR CATEGORY 01		187,335	195,210	190,916	194,475
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	22	172	22	22
TOTAL FOR CATEGORY 03		22	172	22	22
04	OPERATING EXPENSES				
7025	OPERATING SUPPLIES-E	0	339	0	0
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	0	188	0	0
7044	PRINTING AND COPYING - C	154	0	154	154

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	9	8	8	8
7054	AG TORT CLAIM ASSESSMENT	214	215	214	214
7060	CONTRACTS Contract for cleaning services for the Comstock History Center with Baron Stanley dba Sunset Cleaning. \$730 times 12 months equals \$8,760	2,600	2,739	2,600	2,600
7064	CONTRACTS - D Temporary contract services for the support of the Commission and History Center.	771	0	771	771
7069	CONTRACTS - I Contract Services for Cavallero Heating & Air Conditioning for quarterly HVAC service, and Stanley Convergent Security for burglary and fire monitoring services for the Comstock History Center.	1,758	2,155	1,758	1,758
7071	CONTRACTS - K Annual inspection and service of fire extinguishers in the building in Virginia City, as required.	907	64	907	907
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS Costs for maintenance services for buildings and grounds of the 5,000 square foot Comstock History Center, including plumbing, lighting, and heating and air conditioning systems.	0	1,187	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A One-time cost of deferred maintenance project to repair the front porch roof extension at the Comstock History Center.	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	77	0	77	77
7185	MED/DENT SUPP - NON-CONTRACT	149	0	149	149
7250	B & G EXTRA SERVICES	148	0	148	148
7280	OUTSIDE POSTAGE Purchase stamps for occasional use when a special trip to Carson City for processing by State Mail is not appropriate; State Mail does not serve Virginia City. Stamp use is logged.	76	119	76	76
7285	POSTAGE - STATE MAILROOM	66	69	66	66
7290	PHONE, FAX, COMMUNICATION LINE	1,076	1,002	1,076	1,076
7296	EITS LONG DISTANCE CHARGES	81	113	81	81
7980	OPERATING LEASE PAYMENTS Operating lease payments for the printer/copier/fax, of \$104.83 times 12 months equals \$1,153.47 per year.	1,258	1,306	1,258	1,258
[See Attachment]					
TOTAL FOR CATEGORY 04		9,344	9,504	9,343	9,343
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	675	0	675	675
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,503	2,494	1,503	1,503
7554	EITS INFRASTRUCTURE ASSESSMENT	694	690	691	691
7556	EITS SECURITY ASSESSMENT	291	290	290	290
7771	COMPUTER SOFTWARE <\$5,000 - A	0	690	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,299	0	1,299	1,299
TOTAL FOR CATEGORY 26		4,462	4,164	4,458	4,458

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
59	UTILITIES				
7132	ELECTRIC UTILITIES	1,395	1,342	1,395	1,395
7135	PROPANE UTILITIES	2,416	2,555	2,416	2,416
7136	GARBAGE DISPOSAL UTILITIES	432	409	432	432
7137	WATER & SEWER UTILITIES	1,446	1,493	1,446	1,446
	TOTAL FOR CATEGORY 59	5,689	5,799	5,689	5,689
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	2,993	0	2,993	2,993
	TOTAL FOR CATEGORY 93	2,993	0	2,993	2,993
	TOTAL EXPENDITURES FOR DECISION UNIT B000	209,845	214,849	213,421	216,980
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-7	-7
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-7	-7
	EXPENDITURE				
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7	-7
	TOTAL FOR CATEGORY 26	0	0	-7	-7
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-7	-7
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,581	-2,581
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-2,993	-2,993
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,574	-5,574
	EXPENDITURE				
04	OPERATING EXPENSES				
7071	CONTRACTS - K	0	0	-607	-607
	Adjustment to remove one time expense as per budget instructions.				

State of Nevada - Budget Division
Line Item Detail & Summary
2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
	TOTAL FOR CATEGORY 04	0	0	-607	-607
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000 Adjustment to remove one time expense as per budget instructions.	0	0	-675	-675
8371	COMPUTER HARDWARE <\$5,000 - A Adjustment to remove one time expense as per budget instructions.	0	0	-1,299	-1,299
	TOTAL FOR CATEGORY 26	0	0	-1,974	-1,974
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS transfer of general funds for COVID	0	0	-2,993	-2,993
	TOTAL FOR CATEGORY 93	0	0	-2,993	-2,993
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,574	-5,574
E250	INFRASTRUCTURE, ENERGY & ENVIRONMENT Adjustment to annualize travel and operating costs due to COVID [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,770	3,770
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	3,770	3,770
EXPENDITURE					
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	11	11
	TOTAL FOR CATEGORY 03	0	0	11	11
04	OPERATING EXPENSES				
7000	OPERATING	0	0	914	914
	TOTAL FOR CATEGORY 04	0	0	914	914
59	UTILITIES				
7000	OPERATING	0	0	2,845	2,845
	TOTAL FOR CATEGORY 59	0	0	2,845	2,845
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	3,770	3,770

E720 NEW EQUIPMENT
This request is for a Cisco Meraki router to be installed at the Virginia City (VC) State Historic Preservation Office (SHPO), which will allow the computer equipment at that facility to be connected to the State network.
This connectivity will provide the VC SHPO staff direct access to SHPO's file servers and printers located in the Carson City and Las Vegas offices. It will also provide IT staff additional capabilities for remote support as well as ensuring PCs meet IT security policies such as confirming up to date antivirus software is installed and running, operating system and software patches are being applied and known malicious web sites are being blocked. Having the Virginia City computer equipment on the State's network will also ensure that the PCs are standardized, meaning that they will have all the same settings, web filtering and file access as all other SHPO staff PCs located in both the Carson City and Las Vegas offices.
[See Attachment]

State of Nevada - Budget Division
 Line Item Detail & Summary
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	A00 Year 1 2021-2022	A00 Year 2 2022-2023
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,621	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	1,621	0
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,218	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	403	0
	TOTAL FOR CATEGORY 26	0	0	1,621	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	1,621	0
TOTAL REVENUES FOR BUDGET ACCOUNT 5030		209,845	214,849	213,231	215,169
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 5030		209,845	214,849	213,231	215,169